

Washington County Board of Supervisors COUNTY OPERATING BUDGET

FISCAL YEAR 2008-2009

As Adopted June 24, 2008

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2008-2009 (JULY 1, 2008 THROUGH JUNE 30, 2009) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2008-22 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 24, 2008 AND APPROPRIATED BY RESOLUTION 2008-23 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 24, 2008. 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 2008-2009 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 PHILLIP B. MCCALL

PAUL O. PRICE

THOMAS G. TAYLOR
0-01 "MONROE" ELECTION DISTRICT

ODELL OWENS

DULCIE M. MUMPOWER

RESOLUTION 2008-22

BOARD OF SUPERVISORS ADOPTED BUDGET RESOLUTION

COUNTY ADMINISTRATION

MARK K. REETER

LUCY E. PHILLIPS

COUNTY ADMINISTRATION BUILDING 205 ACADEMY DRIVE ABINGDON, VIRGINIA 24210 276-525-1300 TELEPHONE

276-525-1309 TELEFACSIMILE WWW.WASHCOVA.COM

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 2008-2009; 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 2008-2009.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE UNIT TAX LEVIES FOR FISCAL YEAR 2008-2009 ARE HEREBY SET AS FOLLOWS:

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-SEVEN CENTS (\$0.57) 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.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-SEVEN CENTS (\$0.57) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE

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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 THAT 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 2008, 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 59% tax relief;
- 3. Personal use vehicles valued at \$20,001 or more shall receive 59% 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.

IT IS FURTHER RESOLVED THAT THE FISCAL YEAR 2008-2009 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT \$125,666,740 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND EXTENDING TO JUNE 30, 2009 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

COUNTY OF WASHINGTON, VIRGINIA PAGE 3 OF 11

WASHINGTON COUNTY, VIRGINIA ADOPTED REVENUE BUDGET FISCAL YEAR 2008-2009

FD 01	GENERAL FUND	
10110	FUND BALANCE	\$ 2,250,000
11010	REAL PROPERTY TAXES	\$ 18,585,995
11020	PUBLIC SERV. CORP. TAXES	\$ 1,012,550
11030	PERSONAL PROPERTY TAXES	\$ 4,515,750
11040	MACHINERY & TOOLS TAXES	\$ 2,200,000
11060	PENALTIES AND INTEREST	\$ 410,000
12010	LOCAL SALES AND USE TAXES	\$ 8,250,000
12020	CONSUMER'S UTILITY TAXES	\$ 1,100,000
12040	FRANCHISE LICENSE TAXES	\$ 100,000
12050	MOTOR VEHICLE TAXES	\$ 850,000
12060	BANK STOCK TAXES	\$ 30,000
12070	TAXES ON RECORDATION AND WILLS	\$ 502,000
12100	HOTEL & MOTEL ROOM TAXES	\$ 42,500
13010	ANIMAL LICENSES AND FEES	\$ 38,500
13030	PERMITS AND OTHER LICENSES	\$ 121,250
14010	FINES AND FORFEITURES	\$ 328,000
15010	REVENUE FROM USE OF MONEY	\$ 500,000
15020	REVENUE FROM USE OF PROPERTY	\$ 36,000
16010	COURT COSTS	\$ 85,750
16020	CHARGES FOR COMMONWEALTH'S ATTY	\$ 2,000
16030	CHARGES FOR LAW ENFORCEMENT	\$ 2,000
16060	CHARGES TREASURER SERVICES	\$ 2,700
16080	CHARGES-SOLID WASTE REMOVAL	\$ 393,000
16130	CHARGES FOR PARKS & RECREATION	\$ 32,500
18010	PAYMENT IN LIEU OF TAXES	\$ 49,496
18990	MISCELLANEOUS	\$ 68,500
19010	REFUNDS FROM OTHER AGENCIES	\$ 672,112
19030	MISCELLANEOUS RECOVERIES	\$ 410,000
22010	NON-CATEGORICAL AID	\$ 401,374
23010	COMMONWEALTH'S ATTORNEY	\$ 398,599
23020	SHERIFF	\$ 2,273,247
23030	COMMISSIONER OF REVENUE	\$ 180,821
23040	TREASURER	\$ 188,347
23060	REGISTRAR/ELECTORAL BOARD	\$ 62,964
23070	CLERK OF CIRCUIT COURT	\$ 285,667
23080	EMERGENCY SERVICES	\$ 4,500
24010	WELFARE	\$ 4,869,802
24020	PERSONAL PROPERTY TAX RELIEF	\$ 2,559,281
24040	OTHER CATEGORICAL AID	\$ 235,269
31010	PAYMENTS IN LIEU OF TAXES	\$ 58,500
33090	OTHER CATEGORICAL AID	\$ 32,000
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		\$	54,140,974
FD 02	FEDERAL ASSET SHARING FUND			
10110 33010	FUND BALANCE PUBLIC SAFETY	\$ \$	59,533 0	
	TOTAL FEDERAL ASSET SHARING FUND		\$	59,533
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.	\$ \$	160,000 <u>0</u>	
	TOTAL ROAD IMPROVEMENT FUND		\$	160,000
FD 05	CAPITAL IMPROVEMENT FUND			
10110 18990 19010 24040	FUND BALANCE MISCELLANEOUS REFUNDS FROM OTHER AGENCIES OTHER STATE CATEGORICAL AID	\$ \$ \$ \$	6,338,652 0 598,888 0	
	TOTAL CAPITAL IMPROVEMENT FUND		\$	6,937,540
FD 06	ECONOMIC DEVELOPMENT FUND			
10110 18990 19010 24040	FUND BALANCE MISCELLANEOUS REFUNDS FROM OTHER AGENCIES OTHER STATE CATEGORICAL AID	\$ \$ \$	0 0 0 0	
	TOTAL ECONOMIC DEVELOPMENT FUND		\$	0
FD 07	UTILITIES FUND			
10110 18990 19010 24040	FUND BALANCE MISCELLANEOUS REFUNDS FROM OTHER AGENCIES OTHER STATE CATEGORICAL AID	\$ \$ \$	0 0 0 0	
	TOTAL UTILITIES FUND		\$	0

COUNTY OF WASHINGTON, VIRGINIA PAGE 5 OF 11

FD 08	TRAFFIC ENFORCEMENT FUND			
10110 14010 18990	FUND BALANCE FINES AND FORFEITURES MISCELLANEOUS REVENUE	\$ \$ \$	0 400,000 <u>0</u>	
	TOTAL TRAFFIC ENFORCEMENT FUND		\$	400,000
FD 10	SPECIAL GRANT PROJECTS FUND			
10110 18990	FUND BALANCE MISCELLANEOUS REVENUE	\$ \$	0	
24040 O 32030	THER CATEGORICAL AID \$ 4,053,849 COMMUNITY DEVELOPMENT BLOCK GRANTS	<u>\$</u>	0	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	4,053,849
FD 108	COUNTY LIBRARY FUND			
10110 16150 18030 18990 24040 33040	FUND BALANCE CHARGES FOR COUNTY LIBRARY EXPENDITURE REFUNDS MISCELLANEOUS OTHER CATEGORICAL AID OTHER CATEGORICAL AID	\$ \$ \$ \$	0 33,200 0 25,000 183,673 0	
	TOTAL COUNTY LIBRARY FUND		\$	241,873
FD 206	VA. PUBLIC ASSISTANCE FUND			
10110 18990	FUND BALANCE MISCELLANEOUS	\$ \$	0 0	
	TOTAL VA. PUBLIC ASSISTANCE FUND		\$	0
FD 207	COMPREHENSIVE SERVICES ACT FUND			
10110 18990	FUND BALANCE MISCELLANEOUS	\$ \$	0 0	
TOTAL	COMPREHENSIVE SERVICES ACT FUND		\$	0
FD 312	GENERAL SCHOOL FUND			
10000 20000 30000 41010 41040	LOCAL REVENUES STATE REVENUES FEDERAL REVENUES INSURANCE RECOVERIES PROCEEDS FROM INDEBTEDNESS	\$4	1,779,681 12,685,334 5,724,747 0 0	

COUNTY OF WASHINGTON, VIRGINIA PAGE 6 OF 11

	TOTAL GENERAL SCHOOL FUND	\$ 50,189,762
FD 315	SCHOOL TEXTBOOK FUND	
10110 15010 18030 19010 24020	FUND BALANCE REVENUE FROM USE OF MONEY EXPENDITURE REFUNDS RECOVERY OF TUITIONS CATEGORICAL AID	\$ 1,160,000 \$ 20,000 \$ 0 \$ 300 \$ 584,012
	TOTAL SCHOOL TEXTBOOK FUND	\$ 1,764,312
FD 316	SCHOOL CONSTRUCTION FUND	
10110 15010 18990 40000 41040	FUND BALANCE REVENUE FROM USE OF MONEY MISCELLANEOUS VPSA BOND PROCEEDS PROCEEDS FROM INDEBTEDNESS	\$ 3,148,844 \$ 40,000 \$ 0 \$ 0 \$ 122.144
	TOTAL SCHOOL CONSTRUCTION FUND	\$ 3,310,988
FD 317	SCHOOL CAFETERIA FUND	
10110 15010 16120 18030 18990 24040	FUND BALANCE REVENUE FROM USE OF MONEY CHARGES FOR EDUCATION EXPENDITURES REFUND MISCELLANEOUS OTHER CATEGORICAL AID	\$ 993,900 \$ 6,500 \$ 3,398,509 \$ 0 \$ 0
	TOTAL SCHOOL CAFETERIA FUND	\$ 4,398,909
	TOTAL ADOPTED REVENUE BUDGET	<u>\$125,666,740</u>

COUNTY OF WASHINGTON, VIRGINIA PAGE 7 OF 11

WASHINGTON COUNTY, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2008-2009

FD 01	GENERAL FUND		
11010	BOARD OF SUPERVISORS	\$	170,900
12110	COUNTY ADMINISTRATION	\$	218,214
12200	LEGAL SERVICES	\$	206,090
12240	COUNTY AUDIT	\$	60,000
12310	COMMISSIONER OF REVENUE	\$	511,317
12320	ASSESSOR	\$	350,000
12410	TREASURER	\$	570,167
12420	ACCOUNTING	\$	261,821
12510	DATA PROCESSING	\$	619,317
13100	ELECTORAL BOARD	\$	88,984
13200	GENERAL REGISTRAR	\$	130,075
21100	CIRCUIT COURT-JUDGE	\$	63,348
21200	GENERAL DISTRICT COURT	\$	21,800
21300	SPECIAL MAGISTRATES	\$	5,800
21500	JD & R COURT-CLERK'S OFFICE/JUDGE	\$ \$	15,775
21510	JD & R COURT-COURT SERVICES	\$	7,525
21600	CLERK OF CIRCUIT COURT	\$	580,019
21900	VICTIM & WITNESS ASSISTANCE	\$	56,241
22100	COMMONWEALTH'S ATTORNEY	\$	766,840
31200	WCSO-SHERIFF OFFICE		1,263,842
31210	WCSO-INTERSTATE ENFORCEMENT	\$	400,000
31300	WCSO-PATROL DIVISION		1,245,049
31400	WCSO-DISPATCH & E-911 DIVISION	\$	577,532
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$	587,203
31600	WCSO-COMMUNITY SERVICES DIVISION	\$	789,362
31700	WCSO-LITTER CONTROL DIVISION	\$	128,974
31710	WCSO-ANIMAL CONTROL	\$	253,972
31720	WCSO-SCHOOL RESOURCE OFFICERS	\$	0
31810	WCSO-VSTOP GRANT	\$	41,220
32200	FIRE DEPARTMENTS	\$	1,130,619
32300	EMS DEPARTMENTS	\$	669,929
32400	FIRE & RESCUE FACILITIES	\$	45,000
33110	SW VA REGIONAL JAIL AUTHORITY		1,327,490
33200	JUVENILE DETENTION CENTER	\$	348,960
34100	BUILDING INSPECTION	\$	236,866
35300	MEDICAL EXAMINER	\$	1,000
35500	EMERGENCY SERVICES	\$	77,952
35501	E-911 OPERATIONAL EXPENSES	\$	135,500
42600	SOLID WASTE DEPARTMENT		2,256,028
43200	GENERAL SERVICES		1,109,172
51100	WC HEALTH DEPT	\$	517,552
51400	SPEECH & HEARING	\$	16,000
52500	MENTAL HEALTH-RETARDATION	\$	365,929

COUNTY OF WASHINGTON, VIRGINIA PAGE 8 OF 11

53210	PARENT AIDE SERVICES GRANT`	\$	10,766	
53220	STATE-LOCAL HOSPITALIZATION	\$	18,750	
53230	AREA AGENCY ON AGING	\$	44,927	
53250	INDIGENT CARE-OTHER	\$	5,000	
53500	SENIOR SERVICES	\$	128,621	
53700	COMMUNITY ACTION AGENCY	\$	109,835	
53800	OTHER CONTRIBUTIONS	\$	100,295	
68100	COMMUNITY COLLEGES	\$	82,627	
68200	OTHER EDUCATION CONTRIBUTIONS	\$ \$	55,600	
71110	RECREATION DEPARTMENT	\$	147,068	
71120	RECREATION DEPT-LEO SHOLES PARK	\$	33,517	
71340	WASH COUNTY PARK AUTHORITY	\$ \$	85,000	
71345	COUNTY PARKS-OTHER	\$	11,800	
71350	COMMUNITY CENTERS	\$	116,330	
71360	RECREATION PROGRAMS-TOWNS	\$ \$	104,000	
71500	ATHLETIC GROUP ACTIVITIES	\$	73,695	
72600	CULTURAL ENRICHMENT	\$	165,800	
81070	DEPARTMENT OF ENGINEERING	\$	102,150	
81100	ZONING ADMINISTRATION	φ \$	145,292	
81110	PLANNING ACTIVITIES-REGIONAL	Φ	39,164	
		\$ \$	*	
81120	WC PLANNING COMMISSION & BZA	э \$	25,357	
81500	COMMUNITY & ECON DEVELOP	\$ \$	193,513	
81510	ECONOMIC DEVELOPMENT ACTIVITIES		233,003	
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$	115,000	
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	\$	141,900	
81600	VIRGINIA HIGHLANDS AIRPORT	\$	218,229	
82400	SOIL & WATER CONS DISTRICT	\$	33,700	
83100	COUNTY EXTENSION PROGRAM	\$	116,092	
91400	RESERVE FOR CONTINGENCIES	\$	250,000	
91410	RESERVE FOR EMPLOYEE SEVERANCE	\$	93,325	
91420	LOCAL AID TO THE COMMONWEALTH	\$	275,500	
92100	REVENUE REFUNDS	\$	0	
92200	EXPENDITURE ADJUSTMENTS	\$	0	
	TOTAL GENERAL FUND		\$	21,505,240
FD 02	FEDERAL ASSET SHARING FUND			
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	\$	0	
22810	COMMONWEALTH'S ATTY FASP ACCT-FED.	\$	4,533	
31800	SHERIFF'S FASP ACCT-STATE	\$	20,000	
31810	SHERIFF'S FASP ACCT-FEDERAL	\$	35,000	
	TOTAL FEDERAL ASSET SHARING FUND		\$	59,533
FD 03	WASH. CO. LAW LIBRARY FUND		\$	9,000
FD 04	ROAD IMPROVEMENT FUND			
94410	UPGRADING SUBDIVISION ROADS	\$	0	

COUNTY OF WASHINGTON, VIRGINIA PAGE 9 OF 11

94420	OTHER IMPROVEMENT PROJECTS	<u>\$</u>	160,000	
	TOTAL ROAD IMPROVEMENT FUND		\$	160,000
FD 05	CAPITAL IMPROVEMENT FUND			
94131 94152 94161 94321 94341 94531	COUNTY FACILITIES-SHERIFF'S OFFICE COUNTY FACILITIES-JMH ADAPTIVE REUSE COUNTY FACILITIES-SOLID WASTE LIBRARIES-DAMASCUS BRANCH PRJ LIBRARIES-HAYTER'S GAP BRANCH PRJ RECREATION-COUNTY/ABINGDON JOINT PRJ	\$ \$ \$ \$ \$	525,000 150,000 135,000 300,000 135,000 100,000	
94533 94819 94819 94590	RECREATION-BEAVERDAM CREEK PARK PRJ CAPITAL CONTRIBUTIONS-MAJOR CAPITAL CONTRIBUTIONS-MINOR CAPITAL RESERVES-GENERAL	\$ \$ \$	672,500 750,000 60,000 4,000,040	
94900	CAPITAL RESERVES-SCHOOLS TOTAL CAPITAL IMPROVEMENT FUND	<u>\$</u>	145,000 \$	6,972,540
FD 06	ECONOMIC DEVELOPMENT FUND		φ	0,972,340
94510 94515 94520 94550 94590	IDA-OAK PARK DEVELOPMENT IDA-PERFORMANCE AGREEMENTS SWIFA-HIHGLANDS PARK DEVELOPMENT WASH COUNTY OPPORTUNITY ACCOUNT OTHER IMPROVEMENT PROJECTS	\$ \$ \$ \$	0 927,520 0 0 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	927,520
FD 07	UTILITIES FUND			
94550 94551 94560 94570 94580	SYSTEM DEVELOPMENT FEES WCSA-PROJECT DEVELOPMENT WCSA-WATER PROJECTS WCSA-SEWER PROJECTS SEWER & WATER SUBSIDIES	\$ \$ \$ \$	0 0 0 0 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	35,000
FD 08	TRAFFIC ENFORCEMENT FUND			
31210	WCSO-TRAFFIC ENFORCEMENT	\$	400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		\$	400,000
FD 10	SPECIAL GRANT PROJECTS FUND			
94925 94930	COMMUNITY DEVELOPMENT BLOCK GRANTS APPALACHIAN REGIONAL COMMISSION	\$ \$		

COUNTY OF WASHINGTON, VIRGINIA PAGE 10 OF 11

94935 94936 94941	VA TOBACCO COMMISSION VA DEPT OF TRANSPORTATION OTHER CDBG PROJECTS	\$ 150,000 \$ 600,000 \$ 0
	TOTAL SPECIAL GRANT PROJECTS FUND	\$ 4,053,849
FD 11	E911 PROJECT FUND	\$ 0
FD 108	COUNTY LIBRARY FUND	
73100 73300 73400 73500 73600 73700 73900 73990	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 LIBRARY CAPITAL IMPROVEMENTS	\$ 1,017,061 \$ 183,673 \$ 75,189 \$ 38,390 \$ 43,515 \$ 58,340 \$ 25,000 \$ 30,000
	TOTAL COUNTY LIBRARY FUND	\$ 1,471,168
FD 206	VA PUBLIC ASSISTANCE FUND	
53100 53200	WELFARE ADMINISTRATION PUBLIC ASSISTANCE & S.S. PROGRAMS	\$ 3,013,796 \$ 2,309,346
	TOTAL VA PUBLIC ASSISTANCE FUND	\$ 5,323,142
FD 207	COMMUNITY SERVICES ACT FUND	\$ 923,271
FD 208	REVMAX TITLE IV-E FUND	\$ 0
FD 312	GENERAL SCHOOL FUND	\$ 74,059,122
FD 315	SCHOOL TEXTBOOK FUND	\$ 2,057,458
FD 316	SCHOOL CONSTRUCTION FUND	\$ 3,310,988
FD 317	SCHOOL CAFETERIA FUND	\$ 4,398,909
	TOTAL ADOPTED EXPENDITURE BUDGET	<u>\$125,666,740</u>

COUNTY OF WASHINGTON, VIRGINIA PAGE 11 OF 11

GENERAL FUND TRANSFERS FISCAL YEAR 2008-2009

TO ROAD IMPROVEMENT FUND	\$	0
TO CAPITAL IMPROVEMENT FUND	\$	35,000
TO ECONOMIC DEVELOPMENT FUND	\$	927,520
TO UTILITIES FUND	\$	35,000
TO VA PUBLIC ASSISTANCE FUND	\$	5,323,142
TO COMPREHENSIVE SERVICES ACT FUND	\$	923,271
TO COUNTY LIBRARY FUND	\$	1,229,295
TO GENERAL SCHOOL FUND	\$ 1	23,869,360
TO SCHOOL TEXTBOOK FUND	\$	293,146

TOTAL GENERAL FUND TRANSFERS

It Is Further Resolved that the approval of this budget shall not constitute an appropriation of funds.

DONE THIS THE 24 DAY OF JUNE, 2008.

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\$32,635,734

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
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

FD 01

GENERAL FUND

RESOLUTION 2008-23

BOARD OF SUPERVISORS APPROPRIATION RESOLUTION

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

BE IT 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, 2008 AND ENDING JUNE 30, 2009 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

WASHINGTON COUNTY, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2008-2009

1001	GENERAL FUND	
11010	BOARD OF SUPERVISORS	\$ 170,900
12110	COUNTY ADMINISTRATION	\$ 218,214
12200	LEGAL SERVICES	\$ 206,090
12240	COUNTY AUDIT	\$ 60,000
12310	COMMISSIONER OF REVENUE	\$ 511,317
12320	ASSESSOR	\$ 350,000
12410	TREASURER	\$ 570,167
12420	ACCOUNTING	\$ 261,821
12510	DATA PROCESSING	\$ 619,317
13100	ELECTORAL BOARD	\$ 88,984
13200	GENERAL REGISTRAR	\$ 130,075
21100	CIRCUIT COURT-JUDGE	\$ 63,348
21200	GENERAL DISTRICT COURT	\$ 21,800
21300	SPECIAL MAGISTRATES	\$ 5,800
21500	JD & R COURT-CLERK'S OFFICE/JUDGE	\$ 15,775
21510	JD & R COURT-COURT SERVICES	\$ 7,525
21600	CLERK OF CIRCUIT COURT	\$ 580,019
21900	VICTIM & WITNESS ASSISTANCE	\$ 56,241
22100	COMMONWEALTH'S ATTORNEY	\$ 766,840
31200	WCSO-SHERIFF OFFICE	\$ 1,263,842
31210	WCSO-INTERSTATE ENFORCEMENT	\$ 400,000
31300	WCSO-PATROL DIVISION	\$ 1,245,049
31400	WCSO-DISPATCH & E-911 DIVISION	\$ 577,532
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$ 587,203
31600	WCSO-COMMUNITY SERVICES DIVISION	\$ 789,362
31700	WCSO-LITTER CONTROL DIVISION	\$ 128,974

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31710	WCSO-ANIMAL CONTROL	\$	253,972
31710	WCSO-SCHOOL RESOURCE OFFICERS	\$	0
31720	WCSO-VSTOP GRANT	Ф \$	41,220
32200	FIRE DEPARTMENTS	\$	1,130,619
32300	EMS DEPARTMENTS	э \$	669,929
32400	FIRE & RESCUE FACILITIES	Ф \$,
			45,000
33110	SW VA REGIONAL JAIL AUTHORITY		1,327,490
33200	JUVENILE DETENTION CENTER	\$	348,960
34100	BUILDING INSPECTION	\$	236,866
35300	MEDICAL EXAMINER	\$	1,000
35500	EMERGENCY SERVICES	\$	77,952
35501	E-911 OPERATIONAL EXPENSES	\$	135,500
42600	SOLID WASTE DEPARTMENT		2,256,028
43200	GENERAL SERVICES	\$	1,109,172
51100	WC HEALTH DEPT	\$	517,552
51400	SPEECH & HEARING	\$	16,000
52500	MENTAL HEALTH-RETARDATION	\$	365,929
53210	PARENT AIDE SERVICES GRANT`	\$	10,766
53220	STATE-LOCAL HOSPITALIZATION	\$	18,750
53230	AREA AGENCY ON AGING	\$	44,927
53250	INDIGENT CARE-OTHER	\$	5,000
53500	SENIOR SERVICES	\$	128,621
53700	COMMUNITY ACTION AGENCY	\$	109,835
53800	OTHER CONTRIBUTIONS	\$	100,295
68100	COMMUNITY COLLEGES	\$	82,627
68200	OTHER EDUCATION CONTRIBUTIONS	\$	55,600
71110	RECREATION DEPARTMENT	\$	147,068
71120	RECREATION DEPT-LEO SHOLES PARK	\$	33,517
71340	WASH COUNTY PARK AUTHORITY	\$	85,000
71345	COUNTY PARKS-OTHER	\$	11,800
71350	COMMUNITY CENTERS	\$	116,330
71360	RECREATION PROGRAMS-TOWNS	\$	104,000
71500	ATHLETIC GROUP ACTIVITIES	\$	73,695
72600	CULTURAL ENRICHMENT	\$	165,800
81070	DEPARTMENT OF ENGINEERING	\$	102,150
81100	ZONING ADMINISTRATION	\$	145,292
81110	PLANNING ACTIVITIES-REGIONAL	\$	39,164
81120	WC PLANNING COMMISSION & BZA	\$	25,357
81500	COMMUNITY & ECON DEVELOP	\$	193,513
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$	233,003
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$	115,000
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	\$	141,900
81600	VIRGINIA HIGHLANDS AIRPORT	\$	218,229
82400	SOIL & WATER CONS DISTRICT	\$	33,700
83100	COUNTY EXTENSION PROGRAM	\$	116,092
91400	RESERVE FOR CONTINGENCIES	\$	250,000
91410	RESERVE FOR EMPLOYEE SEVERANCE	\$	93,325
91420	LOCAL AID TO THE COMMONWEALTH	\$	275,500
92100	REVENUE REFUNDS	\$	0
92200	EXPENDITURE ADJUSTMENTS	\$	0
) <u></u>		Ψ	<u> </u>

COUNTY OF WASHINGTON, VIRGINIA PAGE 3 OF 5

	TOTAL GENERAL FUND		\$	21,505,240
FD 02	FEDERAL ASSET SHARING FUND			
22800 22810 31800 31810	COMMONWEALTH'S ATTY FASP ACCT-STATE COMMONWEALTH'S ATTY FASP ACCT-FED. SHERIFF'S FASP ACCT-STATE SHERIFF'S FASP ACCT-FEDERAL	\$ \$ \$ \$	0 4,533 20,000 35,000	
	TOTAL FEDERAL ASSET SHARING FUND		\$	59,533
FD 03	WASH. CO. LAW LIBRARY FUND		\$	9,000
FD 04	ROAD IMPROVEMENT FUND			
94410 94420	UPGRADING SUBDIVISION ROADS OTHER IMPROVEMENT PROJECTS	\$ \$	0 160,000	
	TOTAL ROAD IMPROVEMENT FUND		\$	160,000
FD 05	CAPITAL IMPROVEMENT FUND			
94131 94152 94161 94321 94341 94531 94533 94819 94819 94590 94900	COUNTY FACILITIES-SHERIFF'S OFFICE COUNTY FACILITIES-JMH ADAPTIVE REUSE COUNTY FACILITIES-SOLID WASTE LIBRARIES-DAMASCUS BRANCH PRJ LIBRARIES-HAYTER'S GAP BRANCH PRJ RECREATION-COUNTY/ABINGDON JOINT PRJ RECREATION-BEAVERDAM CREEK PARK PRJ CAPITAL CONTRIBUTIONS-MAJOR CAPITAL CONTRIBUTIONS-MINOR CAPITAL RESERVES-GENERAL CAPITAL RESERVES-SCHOOLS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	525,000 150,000 135,000 300,000 135,000 100,000 672,500 750,000 60,000 4,000,040 145,000	
<i>y</i> 1900	TOTAL CAPITAL IMPROVEMENT FUND	Ψ		6,972,540
FD 06	ECONOMIC DEVELOPMENT FUND		Ψ	0,572,510
94510 94515 94520 94550 94590	IDA-OAK PARK DEVELOPMENT IDA-PERFORMANCE AGREEMENTS SWIFA-HIHGLANDS PARK DEVELOPMENT WASH COUNTY OPPORTUNITY ACCOUNT OTHER IMPROVEMENT PROJECTS	\$ \$ \$ \$	0 927,520 0 0 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	927,520
FD 07	UTILITIES FUND			
94550	SYSTEM DEVELOPMENT FEES	\$	0	

COUNTY OF WASHINGTON, VIRGINIA PAGE 4 OF 5

94551 94560 94570 94580	WCSA-PROJECT DEVELOPMENT WCSA-WATER PROJECTS WCSA-SEWER PROJECTS SEWER & WATER SUBSIDIES	\$ \$ \$	0 0 0 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	35,000
FD 08	TRAFFIC ENFORCEMENT FUND			
31210	WCSO-TRAFFIC ENFORCEMENT	\$	400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		\$	400,000
FD 10	SPECIAL GRANT PROJECTS FUND			
94925 94930 94935 94936 94941	COMMUNITY DEVELOPMENT BLOCK GRANTS APPALACHIAN REGIONAL COMMISSION VA TOBACCO COMMISSION VA DEPT OF TRANSPORTATION OTHER CDBG PROJECTS	\$ \$ \$ \$	3,057,349 246,500 150,000 600,000 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	4,053,849
FD 11	E911 PROJECT FUND		\$	0
FD 108	COUNTY LIBRARY FUND			
73100 73300 73400 73500 73600 73700 73900 73990	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 LIBRARY CAPITAL IMPROVEMENTS TOTAL COUNTY LIBRARY FUND VA PUBLIC ASSISTANCE FUND	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,017,061 183,673 75,189 38,390 43,515 58,340 25,000 30,000	1,471,168
53100	WELFARE ADMINISTRATION	Ф	3,013,796	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS		2,309,346	
	TOTAL VA PUBLIC ASSISTANCE FUND		\$	5,323,142
FD 207	COMMUNITY SERVICES ACT FUND		\$	923,271
FD 208	REVMAX TITLE IV-E FUND		\$	0
FD 312	GENERAL SCHOOL FUND		\$	74,059,122

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FD 315	SCHOOL TEXTBOOK FUND	\$	2,057,458
FD 316	SCHOOL CONSTRUCTION FUND	\$	3,310,988
FD 317	SCHOOL CAFETERIA FUND	<u>\$</u>	4,398,909
	TOTAL ADOPTED EXPENDITURE BUDGET	<u>\$1</u>	25,666,740

GENERAL FUND TRANSFERS FISCAL YEAR 2008-2009

TO ROAD IMPROVEMENT FUND	\$	0
TO CAPITAL IMPROVEMENT FUND	\$	35,000
TO ECONOMIC DEVELOPMENT FUND	\$	927,520
TO UTILITIES FUND	\$	35,000
TO VA PUBLIC ASSISTANCE FUND	\$	5,323,142
TO COMPREHENSIVE SERVICES ACT FUND	\$	923,271
TO COUNTY LIBRARY FUND	\$	1,229,295
TO GENERAL SCHOOL FUND	\$ 2	23,869,360
TO SCHOOL TEXTBOOK FUND	\$	293,146
TOTAL GENERAL FUND TRANSFERS	\$	32 635 734

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 24 DAY OF JUNE, 2008.

Mark K. Reeter

COUNTY ADMINISTRATOR

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PART 01: REVENUES	

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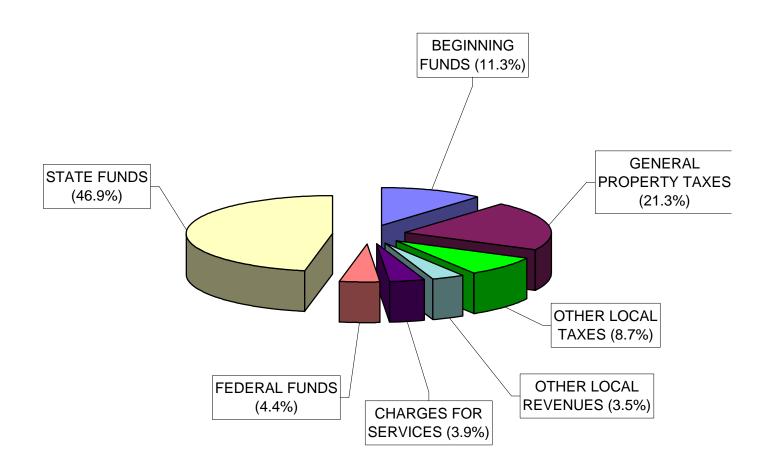
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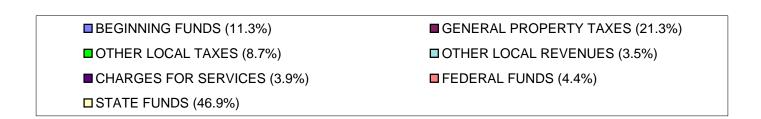
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WASHINGTON COUNTY, VIRGINIA ADOPTED REVENUE BUDGET FISCAL YEAR 2008-2009



ADOPTED \$ 125,666,740



	HINGTO	N COUNTY	/, VIRGINIA				P.	AGE 1
			BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAF	R 2008-200	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
-D "		ACCT	DECORIDEION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
				ADOPTED CO	OUNTY OPERATIN	G BUDGET SUMM	ARY	
001			GENERAL FUND	\$52,403,675	\$59,009,220	\$59,986,199	\$54,340,104	\$54,140,97
002			FEDERAL ASSET SHARING FUND	\$0	\$107,379	\$59,533	\$59,533	\$59,53
003			WASH. CO. LAW LIBRARY	\$8,000	\$11,176	\$9,000	\$9,000	\$9,00
004			ROAD IMPROVEMENT FUND	\$125,000	\$140,014	\$160,000	\$160,000	\$160,00
005			CAPITAL IMPROVEMENT FUND	\$4,941,983	\$5,685,447	\$6,003,652	\$6,338,652	\$6,937,54
006			ECONOMIC DEVELOPMENT FUND	\$250,000	\$250,000	\$0	\$0	\$
007			UTILITIES FUND	\$0	\$103,416	\$0	\$0	\$
008			TRAFFIC ENFORCEMENT FUND	\$400,000	\$0	\$400,000	\$400,000	\$400,00
010			SPECIAL GRANT PROJECTS FUND	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$4,053,84
108			LIBRARY FUND	\$408,441	\$520,913	\$244,272	\$244,272	\$241,87
206			SOCIAL SERVICES FUND(VPA)	\$0	\$0	\$0	\$0	\$
207			COMPREHENSIVE SERVICES FUND	\$0	\$0	\$0	\$0	\$
312			GENERAL SCHOOL FUND	\$47,187,528	\$47,187,528	\$50,324,481	\$50,324,481	\$50,189,76
315			SCHOOL TEXTBOOK FUND	\$1,211,936	\$1,211,936	\$1,764,312	\$1,764,312	\$1,764,31
316			SCHOOL CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$3,310,98
317			SCHOOL CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$4,398,90
			TOTAL	\$111,390,151	\$124,199,219	\$129,186,873	\$123,875,778	\$125,666,740

	N COUNTY, YERATING B	UDGET-REVENUE		Adopted 06-24-20	08		AGE 2
	2008-2009		Adopted 60 24 2000				
			ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
GENERA	L FUND						
BEGINN	ING FUND BA	ALANCE					
10110		FUND DALANCE					
10110		FUND BALANCE					
10110	1	BEGINNING FD BALANCE-FY06 REVENUE	\$1,830,000	\$7,207,931	\$2,000,000	\$2,000,000	\$2,250,000
10110		BEGINNING FD BALANCE-FY05 & PRIOR	\$1,830,000	\$0	\$2,000,000	\$0	\$2,230,000
10110		CARROVER OF PROJECTS	\$162,500	\$350,515	\$0	\$0	\$(
			, , , , , , , , , , , , , , , , , , , ,	*,-	**	**	* '
		TOTAL	\$1,992,500	\$7,558,446	\$2,000,000	\$2,000,000	\$2,250,000
TOTAL-E	BEGINNING F	UND BALANCE	\$1,992,500	\$7,558,446	\$2,000,000	\$2,000,000	\$2,250,000
GENERA	L PROPERT	YTAXES					
11010		REAL PROPERTY TAXES					
11010		CURRENT TAXES	\$17,300,000	\$17,300,000	\$24,494,730	\$19,156,135	\$17,899,995
11010		DELINQUENT TAXES	\$400,000	\$400,000	\$500,000	\$500,000	\$600,000
11010 11010		LAND USE CLEAR CREEK TAX SHARING-BRISTOL	\$1,000 \$62,000	\$1,000 \$62,000	\$21,000 \$65,000	\$21,000 \$65,000	\$21,000 \$65,000
11010	3	CLEAR CREEK TAX SHARING-BRISTOL	\$02,000	\$02,000	\$05,000	\$05,000	\$05,000
		TOTAL	\$17,763,000	\$17,763,000	\$25,080,730	\$19,742,135	\$18,585,995
11020		PUBLIC SERV. CORP. TAXES					
11020		CURRENT TAXES-PUBLIC SERVICE	\$1,200,000	\$1,200,000	\$1,384,500	\$1,082,750	\$1,012,550
11020	2	DELINQUENT TAXES-PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0
			A	A	A	A	44.040.00
		TOTAL	\$1,200,000	\$1,200,000	\$1,384,500	\$1,082,750	\$1,012,550
11030		PERSONAL PROPERTY TAXES					
11030		PERSONAL PROPERTY TAXES					
11030	1	CURRENT TAXES-PERSONAL PROPERTY	\$3,900,000	\$3,900,000	\$4,250,000	\$4,250,000	\$4,300,000
11030		CURRENT TAXES-MOBILE HOMES	\$104,501	\$104,501	\$136,500	\$106,750	\$99,750
11030		DELINQUENT TAXES-PERS. PROPERTY	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
11030		DELINQUENT TAXES-MOBILE HOMES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
		TOTAL	\$4,120,501	\$4,120,501	\$4,502,500	\$4,472,750	\$4,515,750
11040		MACHINERY & TOOLS TAXES					
					A=		
11040 11040		CURRENT TAXES-MACH & TOOLS DELINQUENT TAXES-MACH & TOOLS	\$3,600,000	\$3,600,000	\$2,200,000	\$2,200,000	\$2,200,000 \$0
11040	2	DELINQUENT TAXES-WACH & TOOLS	\$0	\$0	\$0	\$0	Φ(
		TOTAL	\$3,600,000	\$3,600,000	\$2,200,000	\$2,200,000	\$2,200,000
		TOTAL	\$0,000,000	ψο,σσσ,σσσ	Ψ2,200,000	\$2,200,000	Ψ2,200,000
11060		PENALTIES AND INTEREST					
1.000							
11060	1	PENALTIES	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
11060		INTEREST	\$160,000	\$160,000	\$160,000	\$160,000	\$180,000
		TOTAL	\$390,000	\$390,000	\$390,000	\$390,000	\$410,000
	SEMEDAL DO	OPERTY TAXES	\$27,073,501	\$27,073,501	\$33,557,730	\$27,887,635	\$26,724,29

WAS	HINGTON	OUNTY,	VIRGINIA				P/	AGE 3
ADO	PTED OP	ERATING B	UDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD#	DEPT #	#	DESCRIPTION	BUDGET FY/2008	AMENDED FY/2008	REQUEST FY/2009	RECOMMEND FY/2009	BUDGET FY/2009
ги#	#	#	DESCRIPTION	F1/2000	F 1/2006	F1/2009	F1/2009	F 1/2009
001	GENERA	I FUND						
	OTHER L	OCAL TAXE	s					
	12010		LOCAL SALES AND USE TAXES					
	12010	1	LOCAL SALES TAXES	\$6,248,000	\$6,248,000	\$6,500,000	\$6,500,000	\$6,500,000
	12010		LOCAL SALES TAXES LOCAL SALES TAXES-HIGHLANDS	\$0,240,000	\$0,240,000	\$0,300,000	\$0	\$0,500,000
	12010		COMMUNICATIONS SALES TAXES	\$1,900,000	\$1,900,000	\$1,750,000	\$1,750,000	\$1,750,000
				V 1,000,000	\$1,000,000	* 1,1 00,100	4 1,1 00,000	¥ 1,1 22,122
			TOTAL	\$8,148,000	\$8,148,000	\$8,250,000	\$8,250,000	\$8,250,000
	12020		CONSUMER'S UTILITY TAXES					
	40000		OONOUNEDIO LITUUTVI IOE TAV	A 000 000	***	A 4 000 000	A 4 000 000	A. 100 000
	12020	2	CONSUMER'S UTILITY USE TAX	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,100,000
			TOTAL	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,100,000
			TOTAL	Ψ300,000	\$300,000	Ψ1,000,000	Ψ1,000,000	ψ1,100,000
	12030		MOBILE TELECOMMUNICATIONS TAX					
	12030	1	MOBILE TELECOMMUNICATIONS TAX	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	10010							
	12040		FRANCHISE LICENSE TAXES					
	12040	1	COLLECTIONS-FRANCHISE LICENSE TAXES	\$0	\$0	\$0	\$0	\$0
	12040	2	UTILITY CONSUMPTION TAX	\$155,000	\$155,000	\$55,000	\$55,000	\$100,000
	12010	_	CHERT COMOCIMI HOM IN M	ψ.οσ,οσσ	ψ.ου,ουσ	φοσίουσ	φοσίους	ψ.ου,ουσ
			TOTAL	\$155,000	\$155,000	\$55,000	\$55,000	\$100,000
	12050		MOTOR VEHICLE TAXES					
	12050	1	COLLECTIONS-MOTOR VEHICLE LICENSES	\$465,000	\$465,000	\$825,000	\$825,000	\$850,000
			TOTAL	\$465,000	\$465,000	\$825,000	\$825,000	\$850,000
			TOTAL	ψ+05,000	ψ+05,000	ψ023,000	ψ023,000	ψοσο,σοσ
	12060		BANK STOCK TAXES					
	12060	1	COLLECTIONS-BANK STOCK TAXES	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
					• • • • • • • • • • • • • • • • • • • •			
			TOTAL	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
	12070		TAXES ON RECORDATION AND WILLS					
	12010							
	12070	1	TRANSFER FEES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	12070	2	LOCAL TAX ON DEEDS	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000
			TOTAL	\$452,000	\$452,000	\$502,000	\$502,000	\$502,000
	12100		HOTEL & MOTEL ROOM TAXES					
	12100		HOTEL & MOTEL ROOM TAKES					
	12100	1	TRANSIENT OCCUPANCY TAX	\$37,500	\$37,500	\$42,500	\$42,500	\$42,500
		*		\$21,300	Ţ.,,	Ţ: <u>_,</u> _,	Ţ: <u>=</u> ,230	Ţ: <u>_</u> ,=00
			TOTAL	\$37,500	\$37,500	\$42,500	\$42,500	\$42,500
		THER LOCA		\$10,182,500	\$10,182,500	\$10,704,500	\$10,704,500	\$10,874,500

WAS	HINGTON	COUNT	Y, VIRGINIA				P	AGE 4
ADO	PTED OP	ERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-20	09					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
001	GENERA	L FUND						
	PERMITS	S, FEES &	LICENSES					
	13010		ANIMAL LICENSES AND FEES					
	13010			\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
	13010 13010			\$7,500 \$5,000	\$7,500 \$5,000	\$7,500 \$5,000	\$7,500 \$5,000	\$7,500
	13010	3	STERILIZATION FEES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
			TOTAL	\$38,500	\$38,500	\$38,500	\$38,500	\$38,500
			TOTAL	\$30,300	φ30,300	\$30,300	\$30,300	\$30,300
	13030		PERMITS AND OTHER LICENSES					
	13030		PERMITS AND OTHER LICENSES					
	13030	1	PUBLIC HEARING FEES	\$1,500	\$1,500	\$1,250	\$1,250	\$1,250
	_	2						
	13030			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	13030	3		\$120,000	\$120,000	\$100,000 \$5,000	\$100,000	\$100,000
	13030			\$5,000	\$5,000		\$5,000	\$5,000
	13030			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	13030			\$18,000	\$18,000	\$10,000	\$10,000	\$10,000
	13030			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	13030	8	MISCELLANEOUS PERMIT FEES	\$0	\$0	\$0	\$0	\$0
				****	A / 40 = 00	A.A. A.		4444.000
			TOTAL	\$149,500	\$149,500	\$121,250	\$121,250	\$121,250
	TOTAL	COMITO	EFFC & LICENOFC	£400.000	£400.000	6450.750	6450.750	£450.750
	TOTAL-F	EKIVII I 3,	FEES & LICENSES	\$188,000	\$188,000	\$159,750	\$159,750	\$159,750
	FINES A	ND FORTI	EITUDES					
	FINES A	ND FOR II	EITURES					
	44040		FINES AND FORFEITURES					
	14010		FINES AND FORFEITURES					
	4.4040	-	OOLIDT FINES AND FORESTURES	# 40.000	# 40.000	# 40.000	* 40.000	# 40.000
	14010			\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	14010			\$1,500	\$1,500	\$0	\$0	\$0
	14010			\$70,000	\$70,000	\$35,000	\$35,000	\$35,000
	14010			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	14010			\$2,500	\$2,500	\$3,000	\$3,000	\$3,000
	14010			\$0	\$748,383	\$0	\$0	\$0
	14010	9	COURT FINES LOCAL-TRAFFIC (county)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
				*****	** ***			
			TOTAL	\$364,000	\$1,112,383	\$328,000	\$328,000	\$328,000
	TOTAL F	INIC AND	FORTEITURES	£204.000	£4.440.202	£220.000	£222.000	£220.000
	TOTAL-F	INES ANI	FORTEITURES	\$364,000	\$1,112,383	\$328,000	\$328,000	\$328,000
	DEVENU	E 110E 0E	MONEY & PROPERTY					
	KEVENU	E USE OF	MONEY & PROPERTY					
	45010		DEVENUE EDOM USE OF MOVEY					
	15010		REVENUE FROM USE OF MONEY					
	45040		INTEREST ON DANK REPOSITO INVEST	Ф 7 ЕО ССС	Φ 7 Ε0 000	#000 000	#	# 500.000
	15010	1	INTEREST ON BANK DEPOSITS-INVEST.	\$750,000	\$750,000	\$600,000	\$600,000	\$500,000
			TOTAL	A	A==	****	Anna ar-	*=
			TOTAL	\$750,000	\$750,000	\$600,000	\$600,000	\$500,000
	4500-		DEVENUE EDOM HOE OF DOCUMENT					
	15020		REVENUE FROM USE OF PROPERTY					
			DENT OF 04 FF	*		¥		٠ د
	15020			\$2,400	\$2,400	\$2,000	\$2,000	\$2,000
	15020			\$0	\$0	\$0	\$0	\$0
	15020			\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
	15020	6	COMMUNICATION TOWER RENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
			TOTAL	\$36,400	\$36,400	\$36,000	\$36,000	\$36,000
	TOTAL-F	REVENUE	USE OF MONEY & PROPERTY	\$786,400	\$786,400	\$636,000	\$636,000	\$536,000

WAS	HINGTON	N COUNTY,	/IRGINIA				P	AGE 5
			UDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
001	GENERA	AL FUND						
	CHARGE	S FOR SERV	VICES					
	OHAROL	O I OK OLK	1020					
	16010		COURT COSTS					
	16010		EXCESS FEES OF CLERKS	\$29,806	\$29,806	\$75,000	\$75,000	\$75,000
	16010		SHERIFF'S FEES	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
	16010	3	CLERK-CHARGES FOR COPIES	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
				A 40 ===	A 10 ==0	405	^~-	***
			TOTAL	\$42,556	\$42,556	\$85,750	\$85,750	\$85,750
	16020		CHARGES FOR COMMONWEALTH'S ATTY					
	10020		CHARGEST OR COMMISSIONERE IT CATT					
	16020	1	COMMONWEALTH'S ATTORNEY FEES	\$1,200	\$1,200	\$2,000	\$2,000	\$2,000
					·			·
			TOTAL	\$1,200	\$1,200	\$2,000	\$2,000	\$2,000
	16030		CHARGES FOR LAW ENFORCEMENT					
	16030	1	CONCEALED WEAPON FEE	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
	16030		INCIDENT REPORTING FEES	\$0	\$0	\$0	\$0	\$0
	16030	3	BLOOD DNA FEES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
			TOTAL	Ψ2,300	Ψ2,300	Ψ2,000	\$2,000	Ψ2,000
	16050		CHARGES CORRECTION & DETENTION					
	16050	3	TRANSPORT OF PRISONERS	\$0	\$0	\$0	\$0	\$0
	16050	8	BOUNTY FOR PRISONERS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	16060		CHARGES TREASURED SERVICES					
	16060		CHARGES-TREASURER SERVICES					
	16060	1	GAME & INLAND FISHERIES COMMISSIONS	\$100	\$100	\$0	\$0	\$0
	16060		PASSPORT COMMISSIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	16060		DMV COMMISSIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
					•			•
			TOTAL	\$2,800	\$2,800	\$2,700	\$2,700	\$2,700
	16080		CHARGES-SOLID WASTE REMOVAL					
	4000-		TRANSFER STATION TIPS!!!! FFFS	****	# 222 255	****	0000 000	# 222.2
	16080 16080		TRANSFER STATION TIPPING FEES RECYCLING REVENUES	\$390,000	\$390,000 \$1,500	\$390,000 \$3,000	\$390,000 \$3,000	\$390,000 \$3,000
	16080	4	RECYCLING REVENUES	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000
			TOTAL	\$391,500	\$391,500	\$393,000	\$393,000	\$393,000
			TOTAL	ψ331,300	ψ551,500	ψ333,000	\$555,000	ψ333,000
	16130		CHARGES FOR PARKS & RECREATION					
	16130	1	RECREATION PROGRAM FEES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	16130		LEO SHOALS PARK FEES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	16130		LEO SHOALS POOL CONCESSIONS	\$0	\$0	\$2,500	\$2,500	\$2,500
			TOTAL	\$30,000	\$30,000	\$32,500	\$32,500	\$32,500
				A = -	A		A	4
	IOTAL-C	HARGES FC	R SERVICES	\$470,556	\$470,556	\$517,950	\$517,950	\$517,950

		N COUNTY,					P	AGE 6
_			BUDGET-REVENUE		Adopted 06-24-20	08		
ISC/	AL YEAR	R 2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
D#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
01	GENERA	AL FUND						
	MISCEL	LANEOUS R	EVENUE					
	18010		PAYMENT IN LIEU OF TAXES					
	18010	1	BRISTOL, TENN, ELECTRIC SYSTEM	\$825	\$825	\$825	\$825	\$82
	18010	2	BRISTOL,VA. UTILITIES BOARD	\$48,671	\$48,671	\$48,671	\$48,671	\$48,67
-			TOTAL	\$49,496	\$49,496	\$49,496	\$49,496	\$49,49
	18030	ı	EXPENDITURE REFUNDS					
	18030	1	EXPENDITURE REFUNDS-OVERPAYMENTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	18990		MISCELLANEOUS		•			
	10330		MIGGELLANEOUS					
	18990	1	SALE OF SURPLUS PROPERTY	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	18990	2	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	. ,
	18990		CANCELLED CHECKS-PRIOR YEARS	\$0	\$0	\$0	\$0	
	18990		DONATIONS FOR ANIMAL SHELTER	\$0	\$150	\$0	\$0	
	18990		DONATIONS FOR DARE PROGRAM	\$0	\$0	\$0	\$0	
	18990	6	SPEICAL INVESTIGATIVE ACTIVITIES	\$0	\$493	\$0	\$0	
	18990	8	MISCELLANEOUS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	18990	9	MISCELLANEOUS ITEMS-SHERIFF	\$2,500	\$11,655	\$7,500	\$7,500	\$7,5
	18990	10	CHARGE FOR RETURNED CHECKS	\$0	\$0	\$0	\$0	
	18990	11	CONTRIBUT-WCSB RESOURCE OFFICER	\$57,000	\$57,000	\$57,000	\$57,000	\$57,0
	18990		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	Ç
			TOTAL	\$63,500	\$73,298	\$68,500	\$68,500	\$68,50
	TOTAL	MISCELLAN	EOUS REVENUE	\$112,996	\$122,794	\$117,996	\$117,996	\$117.00
	TOTAL-I	WIISCELLAN	EUU3 KEVENUE	\$112,996	\$122,794	\$117,996	\$117,996	\$117,99

		N COUNTY,					P/	AGE 7
			BUDGET-REVENUE		Adopted 06-24-20	08		
ISCA	L YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
D#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
01 (GENER 4	L FUND						
	SLINLINA	LIOND						
F	RECOVE	RED COSTS	3					
	19010		REFUNDS FROM OTHER AGENCIES					
	10010	4	DEFLIND EAGULTV MONT OF DUDO	#05.000	* 05.000	#05.000	***	#05.00
	19010	1	REFUND-FACILITY MGMT CS BLDG	\$95,000	\$95,000	\$95,000	\$95,000	\$95,00
_	19010		REFUND-WC IDA ON CSB LEASE PMT	\$0	\$0	\$0	\$0	\$
_	19010		REFUND-SCHOOL USE OF DEPUTIES	\$0	\$0	\$0	\$0	\$
	19010	5	REFUND-CSA PARENT AIDE PROGRAM	\$5,000	\$5,000	\$10,766	\$10,766	\$10,76
	19010	6 7	REFUND-SWIFA PROPERTY SALE	\$0	\$0	\$0	\$0	\$ \$
	19010	/	REFUND-VDOT RT 1717 PROJECT	\$0	\$0	\$0	\$0	\$566,34
			TOTAL	\$100,000	\$100,000	\$105,766	\$105,766	\$672,11
	19020		OTHER REFUNDS					
	19020	1	REFUND-WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$
	19020	2	REGUND-FLEET INSURANCE	\$0	\$0	\$0	\$0	\$
	19020	3	OTHER REFUNDS & REBATES	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	19030		MISCELLANEOUS RECOVERIES					
	19030	1	PROPERTY DAMAGE RECOVERIES	\$0	\$0	\$0	\$0	9
	19030	2	E-911 RELATED COST RECOVERIES	\$0	\$0	\$0	\$0	9
	19030	3	RECOVERED COSTS-TRAFFIC ENF FD	\$0	\$19,216	\$0	\$0	9
	19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	19030	5	TRAFFIC ENFORCEMENT COST RECOVERIES	\$0	\$0	\$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
			TOTAL	\$10,000	\$29,216	\$410,000	\$410,000	\$410,00
1	TOTAL-F	RECOVERED	O COSTS	\$110,000	\$129,216	\$515,766	\$515,766	\$1,082,11
		OCAL REVI		\$41,280,453	\$47,623,796	\$48,537,692	\$42,867,597	\$42,590,60

WAS	HINGTON	N COUNTY	, VIRGINIA				P	AGE 8
			BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-200	9	ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD#	DEPT #	ACCT #	DESCRIPTION	BUDGET FY/2008	AMENDED FY/2008	REQUEST FY/2009	RECOMMEND FY/2009	BUDGET FY/2009
			BECOMI HON	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
001	GENERA	AL FUND						
	STATE R	REVENUE						
	22010		NON-CATEGORICAL AID					
	22010	1	ABC PROFITS	\$23,862	\$23,862	\$23,862	\$23,862	\$23,862
	22010		WINE TAX	\$25,012	\$25,012	\$25,012	\$25,012	\$25,012
	22010		MOTOR VEHICLE CARRIER'S TAX	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
	22010		TAX ON DEEDS (GRANTOR TAX)	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
	22010 22010		MOBILE HOME SALES TAX DEQ-MINING RENT & ROYALTIES	\$125,000 \$0	\$125,000 \$0	\$125,000 \$0	\$125,000 \$0	\$125,000 \$0
	22010	,	DEQ-IMINING REINT & ROTALTIES	φυ	\$0	φυ	φ0	φυ
			TOTAL	\$401,374	\$401,374	\$401,374	\$401,374	\$401,374
	23010		COMMONWEALTH'S ATTORNEY					
	23010	1	'1 COMMONWEALTH'S ATTORNEY EXP.	\$365,000	\$365,000	\$380,000	\$380,000	\$398,599
			TOTAL	\$365,000	\$365,000	\$380,000	\$380,000	\$398,599
	23020		SHERIFF					
	23020	1	SHERIFF EXPENSES (OPERATIONAL)	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,273,247
			TOTAL	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,273,247
	23030		COMMISSIONER OF REVENUE					
	23030	1	COMMISSIONER OF REVENUE EXP.	\$180,000	\$180,000	\$180,000	\$180,000	\$180,821
			TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	\$180,821
	23040		TREASURER					
	23040	1	TREASURER'S EXPENSES	\$180,000	\$180,000	\$180,000	\$180,000	\$188,347
			TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	\$188,347
				\$100,000	Ψ100,000	\$100,000	\$100,000	Ψ100,047
	23050		MEDICAL EXAMINER					
	23050	1	MEDICAL EXAMINER FEES	\$1,500	\$1,500	\$0	\$0	\$0
			TOTAL	\$1,500	\$1,500	\$0	\$0	\$0
	23060		REGISTRAR/ELECTORAL BOARD					
	22000	4	REGISTRAR/ELECTORAL BOARD EXP.	ФСО FOO	# 00.500	\$62,500	\$62,500	# CO 004
	23060 23060		PRIMARY EXPENSE	\$62,500 \$0	\$62,500 \$0	\$62,500 \$0	\$62,500	\$62,964 \$0
	23060		VOTING MACHINE FUNDS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$62,500	\$62,500	\$62,500	\$62,500	\$62,964
	23070		CLERK OF CIRCUIT COURT		, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
	23070		CLERK OF CIRCUIT COURT EXPENSES	\$281,000	\$428,989	\$281,000	\$281,000	\$285,667
	23010	1						
			TOTAL	\$281,000	\$428,989	\$281,000	\$281,000	\$285,667
	23080		EMERGENCY SERVICES					
	23080	1	EMERGENCY SERVICES EXPENSES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
			TOTAL	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
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		N COUNTY,					H.	AGE 9
_			BUDGET-REVENUE	1	Adopted 06-24-20	08		
ISCA	L YEAR	2008-2009						
	DEDT	ACCT		ADOPTED	AMENDED	DEPARTMENT	CO. ADMIN	ADOPTED
D#	DEPT #	#	DESCRIPTION	BUDGET FY/2008	AMENDED FY/2008	REQUEST FY/2009	FY/2009	BUDGET FY/2009
·D#	#	#	DESCRIPTION	F1/2006	F 1/2000	F 1/2009	F1/2009	F 1/2009
01	GENERA	L FUND						
	24010		WELFARE					
	24010	1	COMPREHENSIVE SERVICES ACT	\$600,400	\$600,400	\$600,400	\$600,400	\$600,400
	24010		VPA-WC SOCIAL SERVICES	\$3,953,117	\$3,953,117	\$4,245,402	\$4,269,402	\$4,269,402
	24010	3	VPA-WC SOCIAL SERVICES RECOUP.	\$0	\$0	\$0	\$0	\$0
			TOTAL	£4 550 547	£4 550 547	£4.045.000	£4.000.000	£4.000.000
			TOTAL	\$4,553,517	\$4,553,517	\$4,845,802	\$4,869,802	\$4,869,802
	24020		PERSONAL PROPERTY TAX RELIEF					
	24020	1	1999 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	2	2000 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	3	2001 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	4	2002 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	5	2003 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	6	2004 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	7	2005 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	8	2006 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$0
	24020	9	2007 PPTR REIMBURSE FROM VA	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281
	24020	10	2008 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$C
			TOTAL	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281
	24040		OTHER CATEGORICAL AID					
	24040	1	DCJS-VICTIM/WITNESS GRANT	\$50,000	\$50,000	\$50,000	\$50,000	\$46,719
	24040	2	JAIL BLOCK GRANT(CB)	\$0	\$0	\$0	\$0	\$0
	24040	3	LITTER CONTROL GRANT	\$0	\$0	\$17,500	\$17,500	\$17,500
	24040	4	DCJS-IT EQUIPMENT GRANT (COJ)	\$0	\$56,813	\$0	\$0	\$0
	24040	5	VA COMMISSION FOR ARTS-GRANT	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
	24040	8	EMS-FOUR (4) FOR LIFE ALLOCATION	\$45,000	\$45,284	\$0	\$0	\$(
	24040	9	DOG & CAT STERILIZATION PROGRAM	\$800	\$800	\$800	\$800	\$800
	24040	10	DCJS-BYRNE JUSTICE ASSIST GRANT(JAG)	\$0	\$2,509	\$0	\$0	\$0
	24040	11	DOJ-BYRNE JAG GRANT	\$0	\$12,447	\$0	\$0	\$0
	24040	12	BULLET PROOF VEST GRANT	\$0	\$0	\$0	\$0	\$0
	24040	13	FIRE FUNDING PROGRAM	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
	24040	14	DMV/DUI MINI GRANT-DETECT & ENFORC	\$0	\$0	\$0	\$0	\$0
	24040	15	DMV GRANT-HIGHWAY SAFETY	\$0	\$42,160	\$0	\$0	\$0
	24040	16	DMV GRANT-ALCOHOL SAFETY	\$0	\$0	\$0	\$0	\$0
	24040	17	DMV GRANT-SEATBELT SAFETY	\$0	\$0	\$0	\$0	\$0
	24040	18	DCJC-SPECIAL GRANT-#05-A654BY03	\$0	\$0	\$0	\$0	\$0
	24040	22	VDEM-HOMELAND SECURITY GRANT	\$0	\$0	\$0	\$0	\$0
	24040	24	DMV-RADAR ENFORCEMENT GRANT	\$0	\$0	\$0	\$0	\$0
	24040	28	DCJS-SANE GRANT	\$0	\$0	\$0	\$0	\$0
	24040	32	VSTOP GRANT	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
	24040	34	DMV-AGGRESSIVE DRIVER GRANT	\$0	\$0	\$0	\$0	\$0
	24040	35	DJCS-LAW ENF TERRORISM GR	\$0	\$0	\$0	\$0	\$0
	24040	36	LOCAL LAW ENFORCE GRANT	\$0	\$0	\$0	\$0	\$0
	24040	39	TIMBER SALES	\$0	\$0	\$0	\$0	\$0
	24040	40	VA WIRELESS E-911 FUNDS	\$0	\$0	\$25,000	\$25,000	\$25,000
			TOTAL	\$236,050	\$350,263	\$238,550	\$238,550	\$235,269
			TOTAL	φ230,030	φυσυ, Σ 03	φ230,330	φ230,330	Ψ233,203
		STATE REVE	<u> </u>	\$11,049,722	\$11,311,924	\$11,358,007	\$11,382,007	\$11,459,871

	N COUNTY,					PA	GE 10
		BUDGET-REVENUE		Adopted 06-24-20	08		
CAL YEAR	R 2008-2009						
			ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	ACCT	D-00010-1011	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
GENER	AL FUND						
FEDER	AL REVENUE						
FEDERA	AL REVENUE	s					
31010)	PAYMENTS IN LIEU OF TAXES					
31010) 1	SECTION I FUNDS	\$23,500	\$23,500	\$23,500	\$23,500	\$23,5
31010		TENN. VALLEY AUTHORITY	\$35,000	\$35,000	\$35,000	\$35,000	\$35,0
		TOTAL	\$58,500	\$58,500	\$58,500	\$58,500	\$58,5
33090)	OTHER CATEGORICAL AID					
33090) 4	ALCOHOL, TOBACCO & FIREARMS FUNDS	\$15,000	\$15,000	\$32,000	\$32,000	\$32,0
		TOTAL	\$15,000	\$15,000	\$32,000	\$32,000	\$32,0
			A=0.500	A=0.500	400 500	400 500	***
TOTAL-	FEDERAL RE	EVENUE	\$73,500	\$73,500	\$90,500	\$90,500	\$90,5
NON-RE	EVENUE SOU	RCES					
41010		INSURANCE RECOVERIES					
41010) 1	INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
41020)	SALE OF LAND AND/OR BUILDINGS					
41020) 1	SALE OF LAND	\$0	\$0	\$0	\$0	
41020		SALE OF BUILDINGS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
TOTAL-	NON-REVEN	UE SOURCES	\$0	\$0	\$0	\$0	

WASI	HINGTO	N COUNTY	Y, VIRGINIA				PA	GE 11
ADOF	TED OF	PERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAF	R 2008-200	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
2	FEDER	AL ASSET	SHARING FUND					
	10110)	FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$73,444	\$59,533	\$59,533	\$59,533
			TOTAL	\$0	\$73,444	\$59,533	\$59,533	\$59,533
	18030		EXPENDITURE REFUNDS					
	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	\$6,422	\$0	\$0	\$0
			TOTAL	\$0	\$6,422	\$0	\$0	\$0
	33010		OTHER CATEGORICAL AID-FEDERAL					
	22040	1	FACE COLLECTIONS	\$0	\$07.540	# 0	# 0	¢.
	33010	1	FASP COLLECTIONS	\$0	\$27,513	\$0	\$0	\$0
			TOTAL	\$0	\$27,513	\$0	\$0	\$0
			FUND TOTAL	\$0	\$107,379	\$59,533	\$59,533	\$59,533

WAS	HINGTO	N COUNTY	r, virginia				PA	GE 12
ADOI	PTED OF	PERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-200	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
3	LAW LI	BRARY FL	IND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$3,176	\$1,000	\$1,000	\$1,000
			TOTAL	\$0	\$3,176	\$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
			FUND TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	\$9,000

WASI	HINGTO	N COUNTY,	VIRGINIA				PA	GE 13
ADOF	PTED OP	ERATING E	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC/	AL YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
4	ROADI	MPROVEME	NT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$125,000	\$140,014	\$160,000	\$160,000	\$160,000
			TOTAL	\$125,000	\$140,014	\$160,000	\$160,000	\$160,000
	16070		CHARGES FOR HIGHWAYS,STREETS,ETC.					
	16070	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	16070	3	TAX ASSESS-KIRBY SMITH	\$0	\$0	\$0	\$0	\$0
	16070	6	TAX ASSESS-MT. CALM	\$0	\$0	\$0	\$0	\$0
	16070	7	TAX ASSESS-RAMBO ESTATES	\$0	\$0	\$0	\$0	\$0
	16070	8	TAX ASSESS-DUNN	\$0	\$0	\$0	\$0	\$0
	16070	9	TAX ASSESS-WHITETOP	\$0	\$0	\$0	\$0	\$0
	16070	10	TAX ASSESS-FENTON DRIVE	\$0	\$0	\$0	\$0	\$0
	16070	11	TAX ASSESS-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$0
	16070	12	SPECIAL INT-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$0
	16070	13	SPECIAL INT-CARROLL STREET	\$0	\$0	\$0	\$0	\$0
	16070	14	SPECIAL INT-BONHER ROAD	\$0	\$0	\$0	\$0	\$0
	16070	17	SPECIAL INT-GRACELAND LANE	\$0	\$0	\$0	\$0	\$0
	16070		TAX ASSESS-GRACELAND LANE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			TOTAL		ψ0	40	ΨŪ	ΨΟ
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-SMYTH COUNTY(REV MATCH)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	VDOT REVENUE SHARING-MOCK HOLLOW	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
				<u> </u>	Ψ0		Ų S	
			FUND TOTAL	\$125,000	\$140,014	\$160,000	\$160,000	\$160,000

WASI	HINGTO	N COUNTY,	, VIRGINIA				PA	GE 14
ADOF	TED OP	PERATING I	BUDGET-REVENUE		Adopted 06-24-20	08		
FISCA	AL YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
_								
5	CAPITA	AL IMPROVE	EMENT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$4,941,983	\$5,685,447	\$6,003,652	\$6,338,652	\$6,338,652
	10110		CARRYOVER OF PROJECTS	\$0	\$0,000,447	\$0,003,032	\$0	\$0,330,032
							·	·
			TOTAL	\$4,941,983	\$5,685,447	\$6,003,652	\$6,338,652	\$6,338,652
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	4	REFUND-ABINGDON PARKING STUDY	\$0	\$0	\$0	\$0	\$0
	19010		REFUND-VDOT RT 1717 PROJECT	\$0	\$0	\$0	\$0	\$145,954
	19010	9	REFUNDS-OTHER	\$0	\$0	\$0	\$0	\$452,934
			TOTAL	\$0	\$0	\$0	\$0	\$598,888
	24040		OTHER STATE CATEGORICAL AID					
	24040	4	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	41040		PROCEEDS FROM INDEBTEDNESS					
	41040	1	LOAN PROCEEDS COUNTY GOV'T COMPLEX	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$4,941,983	\$5,685,447	\$6,003,652	\$6,338,652	\$6,937,540

ED OP							GE 15
	ERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
YEAR	2008-2009)		-			
			ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
ECONO	MIC DEVE	OPMENT FUND					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$250,000	\$250,000	\$0	\$0	\$0
10110	2	CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$250,000	\$250,000	\$0	\$0	\$0
19010		REFUNDS FROM OTHER AGENCIES					
19010	1	REFUND-OTHER AGENCIES	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24040		OTHER STATE CATEGORICAL AID					
24040	1	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$(
		FUND TOTAL	\$250,000	\$250,000	\$0	\$0	\$0
	# 10110 10110 10110 19010 19010	10110 1 10110 2 19010 1 19010 1 1	# # DESCRIPTION CONOMIC DEVELOPMENT FUND	DESCRIPTION	DESCRIPTION	DESCRIPTION	DEPT ACCT

			, VIRGINIA				PA	GE 16
			BUDGET-REVENUE		Adopted 06-24-20	08		
FISCA	L YEAR	2008-2009	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
7	UTILITI	ES FUND						
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$103,416	\$0	\$0	\$0
	10110	2	CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$103,416	\$0	\$0	\$0
					• •			
	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 STATE CATEGORICAL AID					
	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	\$0	\$0	\$0
			FUND TOTAL	\$0	\$103,416	\$0	\$0	\$0

WASI	HINGTO	OUNTY,	VIRGINIA				PA	GE 17
ADOF	PTED OP	ERATING E	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-2009						
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
8	TRAFFIC	ENFORCE	MENT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	10110	2	CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	14010		FINES AND FORFEITURES					
	14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	\$400,000	\$0	\$400,000	\$400,000	\$400,000
	14010	9	FINES -OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$400,000	\$0	\$400,000	\$400,000	\$400,000
	18990		MISCELLANEOUS REVENUE					
	18990	8	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
				A406		A / 00	A400 655	
			FUND TOTAL	\$400,000	\$0	\$400,000	\$400,000	\$400,000

			, VIRGINIA				PA	GE 18
			BUDGET-REVENUE	1	Adopted 06-24-20	08		
FISC/	AL YEAR	2008-2009	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
10	SPECIA	L GRANT I	PROJECTS FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$(
			TOTAL	40	40	40	40	Ψ
	24040		OTHER CATEGORICAL AID					
	24040		OTTER CATEGORICAL AID					
	24040	1	CDBG-OLD MILL RD WATER & HOUSING	\$0	\$83,803	\$0	\$0	\$
	24040	2	CDBG-VA HIGHLANDS SMALL BUSINESS	\$0	\$0	\$0	\$0	\$
	24040	3	CDBG-GRANT-MEADOWVIEW	\$0	\$0	\$0	\$0	\$
	24040	4	CDBG-PLANNING GRANT SOUTHERN RIVERS	\$0	\$20,000	\$0	\$0	\$
	24040	5	VTC-HAYTER'S GAP BRANCH LIBRARY GRANT	\$0	\$0	\$50,000	\$50,000	\$50,00
	24040	6	VTC-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$100,000	\$100,000	\$100,00
	24040	7	VDOT-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$600,000	\$600,000	\$600,00
	24040	8	ARC-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$246,500	\$246,500	\$246,50
	24040	9	WHITE'S MILL RENOVATION GRANT	\$0	\$0	\$0	\$0	\$426,17
	24040	10	CDBG-MEADOWVIEW COMM FACILITY	\$0	\$73,597	\$0	\$0	\$
	24040	11	CDBG-RUSH CREEK HOUSING REHAB	\$451,171	\$451,171	\$451,171	\$451,171	\$451,17
	24040	12	CDBG-SW VA ARTISAN CTR GRANT	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,00
	24040	13	EXIT 13 WASTEWATER GRANT	\$0	\$0	\$0	\$0	\$980,00
	24040	14	CDBG-WC DRY WELL GRANT	\$0	\$0	\$0	\$0	\$
	24040	15	CDBG-HOUSING ASSESSMENT PLANNING GRANT	\$0	\$12,000	\$0	\$0	\$
			TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$4,053,84
			FUND TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$4.0E2.04
			FUND I OTAL	\$451,171	\$64U,571	\$2,647,671	\$2,047,071	\$4,053,849

WASI	HINGTO	N COUNT	Y, VIRGINIA				PÁ	GE 19
			BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-200	9		•			
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
108	COUNT	Y LIBRAR	Y FUND					
- 100								
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$112,472	\$0	\$0	\$0
			TOTAL	\$0	\$112,472	\$0	\$0	\$0
	16150		CHARGES FOR COUNTY LIBRARY					
	16150	1	XEROX COPY FEES	96,000	\$6,000	\$5,000	\$5,000	¢5,000
	16150			\$6,000 \$25,000	\$6,000 \$25,000	\$25,000	\$25,000	\$5,000 \$25,000
	16150			\$2,200	\$2,200	\$3,200	\$3,200	\$3,200
			TOTAL	\$33,200	\$33,200	\$33,200	\$33,200	\$33,200
					-		\	*************************************
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURE REFUNDS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS & MEMORIALS FOR BOOKS	\$0	\$0	\$0	\$0	\$0
	18990	2	CONTRIBUTIONS, GRANTS, & ENDOWMENTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	18990	3	CANCELLED CHECKS-PRIOR YEAR	\$0	\$0	\$0	\$0	\$0
	18990	4	SALE OF SURPLUS PROPERTY	\$0	\$0	\$0	\$0	\$0
	18990	9	MISCELLANEOUS	\$2,000	\$2,000	\$0	\$0	\$0
			TOTAL	\$27,000	\$27,000	\$25,000	\$25,000	\$25,000
			TOTAL	\$21,000	\$21,000	\$20,000	\$20,000	420,000
	24040		OTHER CATEGORICAL AID					
	24040	1	LIBRARY STATE AID	\$198,241	\$198,241	\$186,072	\$186,072	\$183,673
	24040			\$100,000	\$100,000	\$0	\$0	\$0
	24040			\$50,000	\$50,000	\$0	\$0	\$0
	24040			\$0	\$0	\$0	\$0	\$0
			TOTAL	\$348,241	\$348,241	\$186,072	\$186,072	\$183,673
	20242		OTUED OATEOORIOAL AID					
	33040		OTHER CATEGORICAL AID					
	33040	1	SLC E-RATE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$408,441	\$520,913	\$244,272	\$244,272	\$241,873

WASI	HINGTON	N COUNTY	Y, VIRGINIA				PA	GE 20
ADOF	PTED OP	ERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC/	AL YEAR	2008-200	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
206	VA. PU	BLIC ASSI	STANCE 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		OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

WASI	HINGTON	N COUNT	/, VIRGINIA				PA	GE 21
ADOF	PTED OP	ERATING	BUDGET-REVENUE		Adopted 06-24-20	08		
FISC	AL YEAR	2008-200	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
207	COMPE	THE NOW	CERVICES ACT FUND					
207	COMPR	KEHENSIVI	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

WAS	HINGTO	N COUNTY	, VIRGINIA				PA	GE 22
ADO	PTED OF	PERATING	BUDGET-REVENUE	Adopted 06-24-2008				
FISC	AL YEAR	2008-2009	9					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
SCHO	OOL FUNI	DS .						
312			GENERAL SCHOOL FUND	\$47,187,528	\$47,187,528	\$50,324,481	\$50,324,481	\$50,189,762
315			SCHOOL TEXTBOOK FUND	\$1,211,936	\$1,211,936	\$1,764,312	\$1,764,312	\$1,764,312
316			SCHOOL CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$3,310,988
317			SCHOOL CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$4,398,909
			TOTAL SCHOOL FUNDS	\$52,401,881	\$57,731,083	\$59,676,546	\$59,676,546	\$59,663,971
			FINAL TOTAL	\$111,390,151	\$124,199,219	\$129,186,873	\$123,875,778	\$125,666,740

PART 02: EXPENDITURES

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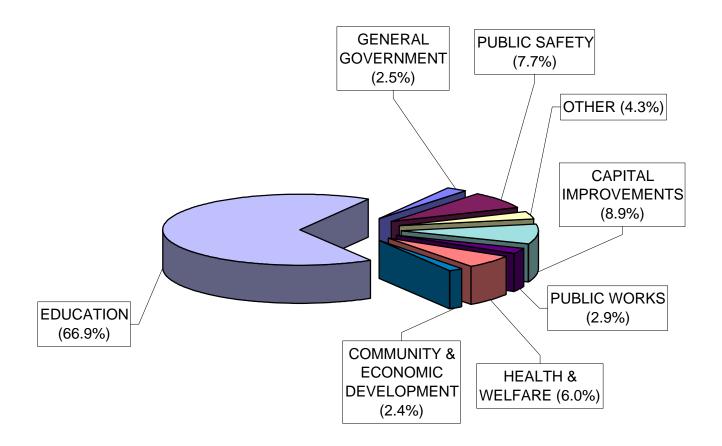
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WASHINGTON COUNTY, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2008-2009



ADOPTED \$ 125,666,740

■ GENERAL GOVERNMENT (2.5%)
■ PUBLIC SAFETY (7.7%)
■ CAPITAL IMPROVEMENTS (8.9%)
■ PUBLIC WORKS (2.7%)
■ HEALTH & WELFARE (6.0%)
■ COMMUNITY & ECONOMIC DEVELOP (1.8%)
■ EDUCATION (66.9%)

			, VIRGINIA		A d = -4 = d 1 = - = 0.4 0.0	100		PAGE 1
		2008-2009	BUDGET-EXPENDITURE		Adopted June 24, 20	108		
11307	L ILAK	2000-2003						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
				ADOPTED CO	OUNTY OPERATIN	IG BUDGET SUMM	ARY	
001			GENERAL FUND	\$20,549,637	\$21,398,768	\$24,461,067	\$21,189,370	\$21,505,240
002			FEDERAL ASSET SHARING FUND	\$0	\$107,379	\$59,533	\$59,533	\$59,533
003			WASH. CO. LAW LIBRARY	\$8,000	\$11,176	\$9,000	\$9,000	\$9,000
004			ROAD IMPROVEMENT FUND	\$200,000	\$295,014	\$245,000	\$160,000	\$160,000
005			CAPITAL IMPROVEMENT FUND	\$5,006,983	\$6,489,616	\$7,884,152	\$6,723,652	\$6,972,540
006			ECONOMIC DEVELOPMENT FUND	\$1,290,000	\$1,308,500	\$927,520	\$927,520	\$927,520
007			UTILITIES FUND	\$35,000	\$1,877,263	\$35,000	\$35,000	\$35,000
800			TRAFFIC ENFORCEMENT FUND	\$400,000	\$348,383	\$400,000	\$400,000	\$400,000
010			SPECIAL GRANT PROJECTS FUND	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$4,053,849
108			LIBRARY FUND	\$1,528,552	\$1,660,624	\$1,601,005	\$1,463,567	\$1,471,168
206			SOCIAL SERVICES FUND(VPA)	\$4,989,739	\$5,009,739	\$5,353,142	\$5,323,142	\$5,323,142
207			COMPREHENSIVE SERVICES FUND	\$915,931	\$915,931	\$923,271	\$923,271	\$923,27
312			GENERAL SCHOOL FUND	\$70,556,888	\$73,348,803	\$74,995,301	\$74,593,841	\$74,059,122
315			SCHOOL TEXTBOOK FUND	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	\$2,057,458
316			SCHOOL CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$3,310,988
317			SCHOOL CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$4,398,909
			TOTAL	\$111,390,151	\$124,199,219	\$129,186,873	\$124,100,778	\$125,666,74

A	L YEAR 2		BUDGET-EXPENDITURE		Adopted June 24, 20			
			9					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
1	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 (
	GENERA	L FUND						
	11010		*BOARD OF SUPERVISORS*					
	11010	1100	COMPBOARD (7)CO	\$52,000	\$52,000	\$52,000	\$52,000	\$66,00
	11010	2100	FICA	\$3,980	\$3,980	\$3,980	\$3,980	\$5,05
	11010	2300	HOSPITALIZATION (4)	\$21,600	\$21,600	\$24,000	\$21,600	\$21,60
	11010	3601	ADVERTISING	\$26,000	\$26,000	\$26,000	\$26,000	\$26,00
\rightarrow	11010	5210	POSTAL SERVICES	\$150	\$150	\$250	\$250	\$25
- 1	11010	5316	PUBLIC OFFICIALS LIABILITY INSURANCE	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
_	11010	5510	TRANSPORTATION EXPENSES	\$250	\$250	\$500	\$500	\$3,00
\dashv	11010	5530	FOOD AND LODGING	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
1	11010	5540	SEMINAR & TUITION FEES	\$7,500	\$7,500	\$7,500	\$7,500	\$7,50
	11010	5810	DUES & ASSOC MEMBERSHIPS	\$19,000	\$19,000	\$20,000	\$20,000	\$20,00
\dashv	11010	5890	MISCELLANEOUS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
\dashv	11010	6001	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
_	11010	6014	BOOKS AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	Ψ <u>2,30</u>
_	11010	6022	AWARDS & PLAQUES	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
\dashv	11010	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
+	11010	0202	OT TICE EQUIPMENT	\$1,000	\$1,000	\$1,000	φ1,000	φ1,00
			TOTAL	\$151,980	\$151,980	\$155,730	\$153,330	\$170,90
-	12110		*COUNTY ADMINISTRATION*					
	12110		COUNTY ADMINISTRATION					
	12110	1200	COMPCO ADMINISTRATOR (1)CO	\$107,215	\$107,215	\$110,968	\$108,556	\$110,43
	12110	1300	COMPADMIN SUPERVISOR (1)CO	\$35,306	\$35,306	\$36,542	\$35,748	\$36,36
\dashv	12110	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$25
\dashv	12110	1900	COMPOVERTIME	\$1,000	\$1,000	\$1,500	\$1,500	\$1,50
_	12110	2100	FICA	\$11,000	\$11,000	\$11,285	\$11,175	\$11,36
\dashv	12110	2200	RETIREMENT	\$16,750	\$16,750	\$20,652	\$20,780	\$21,28
\dashv	12110	2300	HOSPITALIZATION (2)	\$10,800	\$10,730	\$12,000	\$10,800	\$10,80
+	12110	2400	LIFE INSURANCE	\$10,800	\$1,640	\$12,000	\$10,800	\$1,46
-	12110	2700	WORKMEN'S COMPENSATION	\$1,640	\$250	\$250	\$1,445	\$1,46
+	12110	3190	PURCHASED SERVICES-PRO	\$5,000	\$7,939	\$5,000	\$5,000	\$5,00
-	12110	3195	PURCHASED SERVICES-PRO PURCHASED SERVICES-NONPRO					
\dashv				\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
\dashv	12110	5210	POSTAL SERVICES	\$1,750	\$1,750	\$1,500	\$1,500	\$1,50
+	12110	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
-	12110	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
+	12110	5530	FOOD & LODGING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
+	12110	5540	SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
\dashv	12110	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	\$25
+	12110	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
4	12110	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
4	12110	6014	BOOKS AND SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$25
+	12110	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
+			TOTAL	\$208,961	\$211,900	\$219,791	\$214,979	\$218,21

			, VIRGINIA					PAGE 3	
_			BUDGET-EXPENDITURE		Adopted June 24, 20	08			
SCA	L YEAR 2	2008-2009)						
				ADOPTED	AMENDED	DEDARTMENT	CO ADMIN	ADORTED	
				BUDGET	BUDGET	DEPARTMENT REQUEST	RECOMMEND	ADOPTED	
D#	DEPT#	ACCT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	BUDGET FY/2009
D#	DLF I#	ACC1#	DESCRIPTION	11/2000	F 1/2000	F 1/2003	F1/2009	F 1/2009	
- 1	GENERA	LEUND							
	GENERA	LFUND							
	12200		*COUNTY ATTORNEY*						
	12200	1200	COMPCOUNTY ATTORNEY(1)CO	\$92,884	\$92,884	\$96,135	\$94,046	\$95,67	
	12200	1400	COMPLEGAL ASSIST(1)CO	\$32,831	\$32,831	\$33,980	\$33,242	\$33,81	
	12200	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$25	
	12200	1900	COMPOVERTIME	\$100	\$100	\$100	\$100	\$10	
	12200	2100	FICA	\$9,645	\$9,645	\$9,954	\$9,765	\$9,93	
	12200	2200	RETIREMENT	\$14,775	\$14,775	\$18,216	\$18,330	\$18,77	
	12200	2300	HOSPITALIZATION (2)	\$10,800	\$10,800	\$12,000	\$10,800	\$10,80	
	12200	2400	LIFE INSURANCE	\$1,445	\$1,445	\$1,626	\$1,275	\$1,29	
	12200	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$250	\$225	\$25	
	12200	3150	PURCHASED SERVICES-PRO (LEGAL)	\$25,000	\$25,000	\$20,000	\$20,000	\$20,00	
	12200	3190	PRO SERVICES - OTHER	\$0	\$0	\$0	\$0	(
	12200	3520	PURCHASED SERVICES-PRO (CODE)	\$5,000	\$5,000	\$2,500	\$2,500	\$2,50	
	12200	5210	POSTAL SERVICES	\$850	\$850	\$800	\$800	\$80	
	12200	5230	TELECOMMUNICATIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50	
	12200	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$750	\$750	\$75	
	12200	5530	FOOD & LODGING	\$1,250	\$1,250	\$1,500	\$1,500	\$1,50	
	12200	5540	SEMINARS & TUITIONS	\$2,000	\$2,000	\$2,250	\$2,250	\$2,25	
	12200	5810	DUES & ASSOC MEMBERSHIPS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,20	
	12200	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$50	
	12200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,200	\$1,200	\$1,20	
	12200	6014	BOOKS & SUBSCRIPTIONS	\$3,000	\$3,000	\$2,500	\$2,500	\$2,50	
	12200	8202	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	\$50	
			TOTAL	\$205,780	\$205,780	\$207,711	\$203,233	\$206,09	
					+200,700	Ų	+200,200	+250,00	
_	12240		*COUNTY AUDIT*						
	12240	3120	PURCHASED SERVICES-PRO (AUDIT)	\$34,000	\$34,000	\$45,000	\$45,000	\$45,0	
	12240	3121	PURCHASED SERVICES-PRO (ACTUARY)	\$1,500	\$14,000	\$0	\$0		
	12240	3122	PURCHASED SERVICES-PRO (ACCT)	\$12,500	\$12,500	\$15,000	\$15,000	\$15,0	
			TOTAL	\$48,000	\$60.500	\$60,000	\$60,000	\$60,0	
			IOIAL	\$40,000	φυυ,300	φυυ,000	φυυ,υυυ	φ00,00	

			, VIRGINIA					PAGE 4
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
FISC	AL YEAR	2008-2009	9					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENER A	AL FUND						
	12310		*COMMISSIONER OF REVENUE*					
	12310		COMPCOMM OF REVENUE(1)CB/CO	\$80,875	\$80,875	\$82,035	\$82,035	\$82,972
	12310		COMPCHIEF DEPUTY(1)CB/CO	\$41,442	\$41,442	\$42,038	\$42,038	\$42,472
	12310	1400	COMPDEPUTIES(5)CB/CO	\$147,189	\$147,189	\$148,886	\$148,886	\$148,815
	12310		COMPDEPUTIES(2)CO	\$43,257	\$43,257	\$44,562	\$44,562	\$45,084
	12310		COMPPART-TIME	\$18,000	\$18,000	\$14,000	\$14,000	\$14,000
	12310	1801	COMPPT TAX AUDITOR	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	12310	· · · · · · · · · · · · · · · · · · ·	FICA	\$25,500	\$25,500	\$25,361	\$25,361	\$25,692
	12310		RETIREMENT	\$36,750	\$36,750	\$44,453	\$44,453	\$45,985
	12310		HOSPITALIZATION (9)	\$48,600	\$48,600	\$54,000	\$48,600	\$48,600
	12310	2400	LIFE INSURANCE	\$3,600	\$3,600	\$3,969	\$3,969	\$3,200
	12310	2700	WORKMEN'S COMPENSATION	\$530	\$530	\$497	\$497	\$497
	12310	3170	PURCHASED SERVICES-PP VALUE	\$0	\$0	\$0	\$0	\$5,000
	12310	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	12310	3601	ADVERTISING	\$400	\$400	\$400	\$400	\$400
	12310	5210	POSTAL SERVICES	\$12,000	\$12,000	\$18,000	\$16,000	\$16,000
	12310	5230	TELECOMMUNICATIONS	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	12310	5410	LEASE/RENT OF EQUIPMENT	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	12310	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$2,200	\$1,200	\$1,200
	12310	5530	FOOD & LODGING	\$1,500	\$1,500	\$3,200	\$2,000	\$2,000
	12310	5540	SEMINARS & TUITION	\$1,400	\$1,400	\$3,000	\$2,000	\$2,000
	12310	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$1,000	\$1,000	\$1,000
	12310	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
	12310	6001	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	12310	6014	BOOKS & SUBSCRIPTIONS	\$600	\$600	\$600	\$600	\$600
	12310	6018	RECORD BOOKS & LICENSES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	12310	8202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$5,000	\$4,000	\$4,000
			TOTAL	\$489,943	\$489,943	\$515,001	\$503,401	\$511,317
	12320		*ASSESSOR*					
	12320	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
	12320	2100	FICA	\$0	\$0	\$0	\$0	\$0
	12320	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0
	12320	3170	PURCHASED SERVICES-APPRAISAL	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000
	12320	3215	EQUALIZATION BOARD FEES	\$0	\$0	\$0	\$0	\$0
	12320	3601	ADVERTISING	\$0	\$0	\$0	\$0	\$0
	12320	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	\$0
	12320	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000
				7.20,000	7:22,000	7223000		7223,000

			, VIRGINIA					PAGE 5
			BUDGET-EXPENDITURE	/	Adopted June 24, 20	08		
ISC	AL YEAR 2	2008-2009)					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			<u> </u>	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND						
	12410		*TREASURER*					
	12410	1200	COMPTREASURER(1)CB/CO	\$88,077	\$88,077	\$89,479	\$89,478	\$90,50
	12410	1300	COMPCHIEF DEPUTY(1)CB/CO	\$53,945	\$53,945	\$54,661	\$54,661	\$55,18
	12410	1400	COMPDEPUTIES(5)CB/CO	\$148,050	\$148,050	\$150,397	\$150,397	\$152,04
	12410	1401	COMPDEPUTIES(2)CO	\$43,800	\$43,800	\$45,031	\$45,031	\$45,56
	12410	1800	COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	12410	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$
	12410	2100	FICA	\$25,620	\$25,620	\$26,054	\$26,054	\$26,34
	12410	2200	RETIREMENT	\$39,230	\$39,230	\$47,680	\$48,900	\$49,43
	12410	2300	HOSPITALIZATION (9)	\$48,600	\$48,600	\$54,000	\$48,600	\$48,60
	12410	2400	LIFE INSURANCE	\$3,840	\$3,840	\$4,245	\$3,395	\$3,39
	12410	2700	WORKMEN'S COMPENSATION	\$486	\$486	\$511	\$511	\$51
	12410	3151	PURCHASED SERVICES-PRO(LEGAL)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
	12410	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$1,750	\$1,750	\$2,000	\$2,000	\$2,00
	12410	3601	ADVERTISING	\$900	\$900	\$900	\$900	\$90
	12410	5210	POSTAL SERVICES	\$37,500	\$37,500	\$38,000	\$38,000	\$38,00
	12410	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,300	\$4,300	\$4,30
	12410	5320	LIABILITY INSURANCE	\$400	\$400	\$400	\$400	\$40
	12410	5410	LEASE/RENTAL OF EQUIPMENT	\$1,500	\$1,500	\$2,300	\$2,300	\$2,30
	12410	5510	TRANSPORTATION EXPENSE	\$750	\$750	\$1,000	\$1,000	\$1,00
	12410	5530	FOOD & LODGING	\$2,000	\$2,000	\$2,200	\$2,200	\$2,20
	12410	5540	SEMINARS & TUITIONS	\$2,000	\$2,000	\$2,200	\$2,200	\$2,20
	12410	5810	DUES & ASSOC MEMBERSHIPS	\$600	\$600	\$600	\$600	\$60
	12410	5890	MISCELLANEOUS	\$3,547	\$10,395	\$10,395	\$1,000	\$1,00
	12410	6001	OFFICE SUPPLIES	\$10,000	\$10,000	\$12,500	\$11,000	\$11,000
	12410	6014	BOOKS & SUBSCRIPTIONS	\$200	\$200	\$200	\$200	\$20
	12410	6018	TICKETS, LICENSES & SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
	12410	8202	OFFICE EQUIPMENT	\$11,500	\$11,500	\$13,000	\$11,500	\$11,50
			TOTAL	\$549,295	\$556,143	\$583,053	\$565,627	\$570,16

VASHINGTON							PAGE 6
		BUDGET-EXPENDITURE		Adopted June 24, 20	08		
ISCAL YEAR	2008-2009	<u> </u>					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D# DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 GENERA	I FUND						
I GLINERA	LIOND						
12420		*ACCOUNTING*					
12420	1200	COMPACCOUNTING MGR(1)CO	\$78,073	\$78,073	\$80.806	\$79,049	\$80,41
12420	1300	COMPACCOUNTING SUPVR(1)CO	\$37,930	\$37,930	\$39,258	\$38,405	\$39,06
12420	1400	COMPACCT/PERSONNEL ASSIST(2)CO	\$51,852	\$51,852	\$53,667	\$52,501	\$55,90
12420	1800	COMPPART-TIME	\$100	\$100	\$100	\$100	\$10
12420	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	\$25
12420	2100	FICA	\$12,870	\$12,870	\$13,320	\$13,030	\$13,44
12420	2200	RETIREMENT	\$19,725	\$19,725	\$24,325	\$24,475	\$25,43
12420	2300	HOSPITALIZATION (4)	\$21,600	\$21,600	\$24,000	\$21,600	\$21,60
12420	2400	LIFE INSURANCE	\$1,930	\$1,930	\$2,175	\$1,700	\$1,75
12420	2700	WORKMEN'S COMPENSATION	\$300	\$300	\$300	\$275	\$30
12420	3130	PURCHASED SERVICES-PRO	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
12420	3190	PURCHASED SERVICES-NONPRO	\$750	\$750	\$750	\$750	\$75
12420	3601	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000	\$7,00
12420	5210	POSTAL SERVICES	\$3,200	\$3,200	\$3,200	\$3,200	\$3,20
12420	5230	TELECOMMUNICATIONS	\$2,000	\$2,000	\$0	\$0	\$
12420	5510	TRANSPORTATION EXPENSE	\$350	\$350	\$350	\$350	\$35
12420	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
12420	5540	SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
12420	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	\$25
12420	5890	MISCELLANEOUS	\$250	\$250	\$250	\$250	\$25
12420	6001	OFFICE SUPPLIES	\$2,750	\$2,750	\$2,750	\$2,750	\$2,75
12420	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$50
12420	6017	PAPER STOCK & PRINTED FORMS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
12420	6024	COMM OF ACCOUNTS-SUPPLIES	\$500	\$500	\$500	\$500	\$50
12420	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
		TOTAL	\$250,180	\$250.180	\$261,751	\$254,935	\$261,82
			\$200,100	ψ2.00,100	Ψ201,101	Ψ <u>2</u> 0-1,000	Ψ201,0

			, VIRGINIA					PAGE 7
			BUDGET-EXPENDITURE		Adopted June 24, 20	08		
ISC	AL YEAR 2	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	 			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
υπ	DLI I#	A001#	DECORITION	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
1	GENERA	LEUND						
•	OLIVEINA	LIOND						
	12510		*INFORMATION SYSTEMS*					
	12010		IN CHARACTER CTOTE MIC					
	12510	1200	COMPIS MANAGER(1)CO	\$76,113	\$76,113	\$78,777	\$77,065	\$78,39
	12510	1300	COMPIS SPECIALIST(1)CO	\$44,113	\$44,113	\$45,657	\$44,665	\$45,43
	12510	1310	COMPIS GIS SPECIALIST(1)CO	\$41,729	\$41,729	\$43,190	\$42,251	\$42,98
	12510	1400	COMPIS TECHNICIAN(2)CO	\$57,300	\$57,300	\$61,306	\$58,017	\$61,02
	12510	1801	COMPPART-TIME (BACK SCANNING)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	12510	1900	COMPOVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	12510	2100	FICA	\$17,615	\$17,615	\$18,279	\$17,825	\$18,27
	12510	2200	RETIREMENT	\$25,765	\$25,765	\$32,051	\$31,970	\$33,03
	12510	2300	HOSPITALIZATION	\$27,000	\$27,000	\$30,000	\$27,000	\$27,00
	12510	2400	LIFE INSURANCE	\$2,525	\$2,525	\$2,862	\$2,220	\$2,27
	12510	2700	WORKMAN'S COMPENSATION	\$348	\$348	\$359	\$340	\$35
	12510	3130	PURCHASED SERVICES-NP(CONSULTANT)	\$37,440	\$37,440	\$37,440	\$37,440	\$37,44
	12510	3160	PURCHASED SERVICES-NP(MAPPING)	\$10,000	\$25,000	\$10,000	\$10,000	\$10,00
	12510	3180	PURCHASED SERVICES-NP(IT)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	12510	3181	PURCHASED SERVICES-NP(WEBSITE)	\$7,000	\$7,000	\$7,000	\$7,000	\$7,00
	12510	3320	REPAIRS & MAINTENANCE-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	12510	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$79,400	\$79,400	\$84,000	\$84,000	\$84,00
	12510	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	\$20
	12510	5230	TELECOMMUNICATIONS	\$35,000	\$35,000	\$44,000	\$44,000	\$44,00
	12510	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	12510	5530	FOOD & LODGING	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	12510	5540	SEMINARS & TUITIONS	\$6,000	\$6,000	\$6,000	\$6,000	\$6,0
	12510	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$700	\$700	\$7
	12510	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$1
	12510	6001	COMPUTER/OFFICE SUPPLIES	\$6,500	\$6,500	\$7,000	\$7,000	\$7,0
	12510	6014	BOOKS AND SUBSCRIPTIONS	\$600	\$600	\$600	\$600	\$6
	12510	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	12510	8207	INFORMATION TECHNOLOGY EQUIPMENT	\$88,000	\$124,442	\$88,000	\$88,000	\$88,0
	12510	8301	CAPITAL LEASE-EQUIPMENT	\$35,000	\$35,000	\$0	\$0	
			TOTAL	\$623,748	\$675,190	\$623,021	\$611,893	\$619,31

AL VE	TON COUNTY OPERATING	BUDGET-EXPENDITURE	A	Adopted June 24, 20	08		PAGE 8
-AL L/	AR 2008-200	9					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT	T# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 GENE	IERAL FUND						
131	3100	*ELECTORAL BOARD & OFFICALS*					
	,,,,,						
131	3100 1100	COMPELECTORAL BOARD	\$11,310	\$11,310	\$11,734	\$11,734	\$11,7
131	1800	COMPPART-TIME	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
131	1990	COMP ELECTION OFFICIALS	\$18,655	\$18,655	\$19,000	\$19,000	\$19,0
131	3100 2100	FICA	\$2,525	\$2,525	\$3,350	\$3,350	\$3,3
131	3100 3351	MAINT SERV CONTRACTS-EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,0
131	3502	PRINTING BALLOTS	\$3,500	\$3,500	\$3,500	\$3,500	\$3,5
131	3601	ADVERTISING	\$600	\$600	\$600	\$600	\$6
131	3100 3801	TRAINING-ELECTION OFFICERS	\$500	\$500	\$600	\$600	\$6
131	3100 5210	POSTAL SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	\$4,0
131	3100 5230	TELECOMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
131	3100 5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$5
131	3100 5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
131	3100 5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	\$5
131	3100 5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$1
131	3100 5848	PRIMARY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	\$14,0
131	3100 5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$
131	3100 6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
131	3100 8220	EQUIPMENT - OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$87,290	\$87,290	\$88,984	\$88,984	\$88,9
132	3200	*GENERAL REGISTRAR*					
100	4000	ONE OF WERN DECISED AND WORK	A=0.000	A 50.000	055.054	A =4.000	0516
	3200 1200	COMPGENERAL REGISTRAR(1)SBE	\$53,386	\$53,386	\$55,254	\$54,220	\$54,8
	3200 1400	COMPASSIST REGISTRAR(1)CO	\$30,000	\$30,000	\$31,050	\$30,375	\$30,9
	3200 1800	COMPPART-TIME	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	3200 1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
	3200 2100	FICA	\$6,532	\$6,532	\$6,755	\$6,625	\$6,7
132	3200 2200	RETIREMENT	\$9,798	\$9,798	\$12,083	\$12,182	\$12,
	3200 2300						
132		HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	
132 132	3200 2400	LIFE INSURANCE	\$959	\$959	\$1,080	\$850	\$
132 132 132	3200 2700	LIFE INSURANCE WORKMEN'S COMPENSATION	\$959 \$125	\$959 \$125	\$1,080 \$130	\$850 \$125	\$
132 132 132 132	3200 2700 3200 3350	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT	\$959 \$125 \$600	\$959 \$125 \$600	\$1,080 \$130 \$600	\$850 \$125 \$600	\$ \$ \$
132 132 132 132 132	3200 2700 3200 3350 3200 3601	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING	\$959 \$125 \$600 \$500	\$959 \$125 \$600 \$500	\$1,080 \$130 \$600 \$500	\$850 \$125 \$600 \$500	\$ \$ \$ \$
132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES	\$959 \$125 \$600 \$500 \$3,000	\$959 \$125 \$600 \$500 \$3,000	\$1,080 \$130 \$600 \$500 \$3,000	\$850 \$125 \$600 \$500 \$3,000	\$ \$ \$ \$3,
132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS	\$959 \$125 \$600 \$500 \$3,000 \$750	\$959 \$125 \$600 \$500 \$3,000 \$750	\$1,080 \$130 \$600 \$500 \$3,000 \$750	\$850 \$125 \$600 \$500 \$3,000 \$750	\$ \$ \$ \$3,
132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500	\$ \$ \$ \$3, \$1,
132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS	\$959 \$125 \$600 \$500 \$3,000 \$750	\$959 \$125 \$600 \$500 \$3,000 \$750	\$1,080 \$130 \$600 \$500 \$3,000 \$750	\$850 \$125 \$600 \$500 \$3,000 \$750	\$ \$ \$ \$3, \$1,
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$ \$ \$ \$3, \$1, \$
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530 3200 5540	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$ \$ \$ \$3, \$3, \$1, \$
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$: \$ \$: \$3, \$1,: \$1,:
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530 3200 5530 3200 5540 3200 5540 3200 5890	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$300	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100	\$ \$ \$ \$3, \$1, \$1,
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530 3200 5540 3200 5810	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200	\$ \$ \$ \$3, \$1, \$1,
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5530 3200 5530 3200 5540 3200 5540 3200 5890	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$300	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$300	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100	\$ \$ \$ \$3, \$ \$1, \$ \$1,
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5410 3200 5510 3200 5510 3200 5540 3200 5810 3200 5810 3200 5810 3200 5810 3200 5810	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS OFFICE SUPPLIES	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5510 3200 5510 3200 5530 3200 5540 3200 5810 3200 5890 3200 6001 3200 6014	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS OFFICE EQUIPMENT	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500 \$1,500	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$1,500 \$1,500	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$11,000 \$300 \$1,000	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$200 \$100 \$1,500 \$300 \$1,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5510 3200 5510 3200 5530 3200 5540 3200 5810 3200 5890 3200 6001 3200 6014	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$1,500	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$300	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$1,500	\$10,i \$ \$ \$ \$3,i \$ \$1,i \$ \$ \$1,i \$ \$ \$ \$1,i \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
132 132 132 132 132 132 132 132 132 132	3200 2700 3200 3350 3200 3601 3200 5210 3200 5230 3200 5510 3200 5510 3200 5530 3200 5540 3200 5810 3200 5890 3200 6001 3200 6014	LIFE INSURANCE WORKMEN'S COMPENSATION MAINT SERV CONTRACTS-EQUIPMENT ADVERTISING POSTAL SERVICES TELECOMMUNICATIONS LEASE/RENTAL-EQUIPMENT TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS OFFICE EQUIPMENT	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$100 \$1,500 \$1,500	\$959 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$1,500 \$1,500 \$1,500	\$1,080 \$130 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$300 \$200 \$11,000 \$300 \$1,000	\$850 \$125 \$600 \$500 \$3,000 \$750 \$1,500 \$600 \$1,000 \$200 \$100 \$1,500 \$300 \$1,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

			r, VIRGINIA					PAGE 9
			BUDGET-EXPENDITURE		Adopted June 24, 20	08		
FISC	AL YEAR	2008-2009	9					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND						
			<u> </u>					
	21100		*CIRCUIT COURT-JUDGE*					
	04400		COMP. ADMINUSTRATIVE ACCIONATION	200 ==4	000 774	000.004	007.004	
	21100		COMPADMINISTRATIVE ASSIST(1)CO	\$36,774	\$36,774	\$38,061	\$37,234	\$37,878
	21100	1800	COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	21100	2100	FICA	\$2,890	\$2,890	\$2,912	\$2,925	\$2,975
	21100	2200	RETIREMENT	\$4,321	\$4,321	\$5,329	\$5,365	\$5,495
	21100	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	\$5,400
	21100	2400	LIFE INSURANCE	\$440	\$440	\$476	\$375	\$380
	21100	2700	WORKMEN'S COMP	\$135	\$135	\$60	\$60	\$60
	21100	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	21100	5210	POSTAL SERVICES	\$600	\$600	\$660	\$660	\$660
	21100	5230	TELECOMMUNICATIONS	\$3,200	\$3,200	\$3,520	\$3,520	\$3,520
	21100	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	\$0
	21100	5530	FOOD & LODGING	\$200	\$200	\$200	\$200	\$200
	21100	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$200
	21100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
	21100	6001	OFFICE SUPPLIES	\$1,800	\$1,800	\$1,980	\$1,980	\$1,980
	21100	6014	BOOKS & SUBSCRIPTIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	21100	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
	21100	8209	EQUIPMENT- OTHER (AUDIO/VIDEO)	\$0	\$2,586	\$0	\$0	\$0
	ļ							
			TOTAL	\$60,060	\$62,646	\$63,998	\$62,519	\$63,348
			<u> </u>					
	21200		*GENERAL DISTRICT COURT*					
	21200	3350	MAINT SERV CONTRACTS	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
	21200		TELECOMMUNICATIONS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	21200	5315	SURETY BOND	\$0	\$0	\$0	\$0	\$0
	21200	5510	TRANSPORTATION EXPENSE	\$300	\$300	\$1,500	\$1,500	\$1,500
	21200	5530	FOOD & LODGING	\$500	\$500	\$2,000	\$2,000	\$2,000
	21200	5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	\$500
	21200	5810	DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	\$200
	21200	5890	MISCELLANEOUS	\$100	\$100	\$500	\$100	\$100
	21200	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$2,000	\$1,500	\$1,500
	21200	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$800	\$500	\$500
	21200	8202	OFFICE EQUIPMENT	\$4,000	\$4,000	\$8,000	\$4,000	\$4,000
			TOTAL	\$18,100	\$18,100	\$27,000	\$21,800	\$21,800
	21300		*SPECIAL MAGISTRATES*					
	21300		MAINT SERV CONTRACTS	\$350	\$350	\$350	\$350	\$350
	21300		POSTAL SERVICES	\$0	\$0	\$0	\$0	\$0
	21300		TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	21300		DUES & ASSOC MEMBERSHIPS	\$75	\$75	\$75	\$75	\$75
	21300		MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
	21300	6001	OFFICE SUPPLIES	\$400	\$400	\$400	\$400	\$400
	21300		BOOKS & SUBSCRIPTIONS	\$175	\$175	\$175	\$175	\$175
	21300	8202	OFFICE EQUIPMENT	\$800	\$800	\$800	\$800	\$800
			TOTAL	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800

			, VIRGINIA					PAGE 10
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
SCA	L YEAR 2	2008-2009)					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
D#	DLF I#	ACC1#	DESCRIFTION	1 1/2000	F 1/2000	F1/2009	F1/2003	F 1/2003
1	GENERA	I FUND						
	21500		*JD & R COURT-CLERK'S OFFICE/JUDGE*					
	21500	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$1,000	\$1,000	\$1,250	\$1,250	\$1,25
	21500	5230	TELECOMMUNICATIONS	\$14,500	\$14,500	\$8,500	\$8,500	\$8,50
	21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	\$2,000	\$2,000	\$1,200	\$1,200	\$1,20
	21500	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$500	\$500	\$50
	21500	5530	FOOD & LODGING	\$200	\$200	\$500	\$300	\$5
	21500	5540	SEMINARS & TUITIONS	\$200	\$200	\$500	\$300	\$5
	21500	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$5
	21500	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$1
	21500	6001	OFFICE SUPPLIES	\$100	\$100	\$125	\$125	\$12
	21500	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$500	\$500	\$50
	21500	8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
_			TOTAL	\$20,800	\$20,800	\$15,675	\$15,275	\$15,77
	21510		*JD & R COURT-COURT SERVICES*					
	21510	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$0	\$0	\$150	\$150	\$1
	21510	5230	TELECOMMUNICATIONS	\$0	\$0	\$6,000	\$6,000	\$6,0
	21510	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	\$0	\$0	\$0	\$0	
	21510	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$100	\$100	\$1
	21510	5530	FOOD & LODGING	\$0	\$0	\$100	\$100	\$1
	21510	5540	SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	
	21510	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$75	\$75	\$
-	21510	5890	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$1
	21510	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
	21510	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	:
	21510	8202	OFFICE EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$1,0
			TOTAL	\$0	\$0	\$7,525	\$7,525	\$7,52

			, VIRGINIA		A de este de la cere 0.4.00	.00		PAGE 11
		2008-2009	BUDGET-EXPENDITURE		Adopted June 24, 20	108		
FISCA	L I EAR 2	2000-2003						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD# I	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		7.001			,2000	,2000	1 1/2000	,
1 (GENERA	L FUND						
	21600		*CLERK OF CIRCUIT COURT*					
	21600	1200	COMP. CLERK(4)CP	£400.042	\$400.042	£442.000	£400.054	\$109,926
	21600	1300	COMPCLERK(1)CB COMPCHIEF DEPUTY(1)CB	\$106,913 \$45,462	\$106,913 \$45,462	\$113,000 \$42,378	\$108,654 \$40,981	\$41,461
	21600	1400	COMPDEPUTIES(5)CB/CO	\$142,226	\$142,226 \$21.800	\$147,915	\$144,313	\$145,855
	21600	1700	COMPDEPUTY(1)CO	\$21,800		\$23,038	\$22,152	\$22,412
	21600 21600	1800	COMPDEPUTIES(2)CO PPT COMPPART-TIME	\$0 \$15,000	\$0 \$15,000	\$20,800 \$0	\$20,800	\$20,800
		1900	COMPPART-TIME COMPOVERTIME		\$15,000	\$0	\$0 \$0	\$(\$(
	21600 21600	2100	FICA	\$0 \$25,509	\$25,509	\$26,556	\$25,773	\$26,04
	21600	2200	RETIREMENT		\$25,509	\$45,687		\$46,030
	21600	2300		\$39,700	\$43,200		\$45,520	
			HOSPITALIZATION (8)	\$43,200		\$48,000	\$43,200	\$43,200
	21600 21600	2400 2700	LIFE INSURANCE WORKMEN'S COMPENSATION	\$3,886 \$507	\$3,886 \$507	\$4,079 \$520	\$3,165 \$500	\$3,168 \$500
	21600	3120	PURCHASED SERVICES-PRO(AUDIT)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	21600	3230	JURY/WITNESS EXPENSES	\$10,000	\$10,000	\$18,000	\$18,000	\$18,000
	21600	3320	REPAIRS & MAINTENANCE-EQUIPMENT	\$200	\$200	\$200	\$200	\$200
	21600	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
	21600	3510	BOOKBINDING, MICROFILMING & INDEX	\$10,000	\$10,000	\$10,000	\$7,500	\$7,500
	21600	5210	POSTAL SERVICES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	21600	5230	TELECOMMUNICATIONS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	21600	5315	SURETY BOND	\$125	\$125	\$125	\$125	\$125
	21600	5410	LEASE/RENTAL-EQUIPMENT	\$7,000	\$7,000	\$7,000	\$7,000	\$7,00
	21600	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
	21600	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	\$50
	21600	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	\$30
	21600	5810	DUES & ASSOC MEMBERSHIPS	\$700	\$700	\$700	\$700	\$70
	21600	5862	LIB OF VA-SECURITY SYSTEM GRANT	\$0	\$0	\$0	\$0	\$(
	21600	5890	MISCELLANEOUS	\$300	\$300	\$500	\$300	\$300
	21600	6001	OFFICE SUPPLIES	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
	21600	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$100
	21600	6018	RECORD BKS & PRESERV MATERIALS	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	21600	8202	OFFICE EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	21600	8209	EQUIPMENT- OTHER (AUDIO/VIDEO	\$0	\$9,972	\$0	\$0	\$(
	21600	8220	EQUIPMENT-TECHNOLOGY TRUST FUND	\$47,500	\$195,489	\$50,000	\$50,000	\$50,000
			TOTAL	\$556,828	\$714,789	\$595,298	\$575,683	\$580,019

		, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	08		PAGE 12
AL YEAR	2008-2009						
<u> </u>							
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTE
D=D=#		DECONDENSION OF THE PROPERTY O	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
I GENERA	AL FUND						
21900		*VICTIM & WITNESS ASSISTANCE*					
21900		V/W COORDINATOR (1) DCJS	\$35,385	\$35,385	\$36,625	\$35,385	\$35
21900		V/W ASSISTANT(1) PPT CO	\$0	\$0	\$12,333	\$0	
21900		FICA	\$2,710	\$2,710	\$3,746	\$2,710	\$2
21900		RETIREMENT HOSPITALIZATION	\$4,158	\$4,158	\$5,128	\$5,095	\$5
21900			\$5,400	\$5,400	\$6,000	\$5,400	\$5
21900		LIFE INSURANCE	\$407	\$407	\$458	\$355	
21900		WORKMEN'S COMPENSATION	\$71	\$71	\$73	\$71	
21900		MAINT. SERVICE CONTRACT-EQUIPMENT	\$0	\$0	\$0	\$0	
21900		ADVERTISING	\$675	\$675	\$675	\$675	
21900		POSTAL SERVICES	\$500	\$500	\$500	\$500	
21900		TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
21900		TRANSPORTATION EXPENSE	\$900	\$900	\$900	\$900	
21900	5530	FOOD & LODGING	\$1,200	\$1,200	\$1,200	\$1,200	\$1
21900		SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
21900		DUES & ASSOCIATION MEMBERSHIPS	\$0	\$0	\$0	\$0	
21900		MISCELLANEOUS	\$300	\$300	\$0	\$0	
21900	6001	OFFICE SUPPLIES	\$801	\$801	\$800	\$800	
21900	6015	EDUCATIONAL & RECREATIONAL SUPP.	\$200	\$200	\$200	\$200	
21900	8202	OFFICE EQUIPMENT	\$1,945	\$1,945	\$1,945	\$1,945	\$1
		TOTAL	\$55,152	\$55,152	\$71,083	\$55,736	\$56
22100		*COMMONWEALTH'S ATTORNEY*					
22100		COMPCOMM ATTORNEY(1)CB	\$124,372	\$124,372	\$130,820	\$126,397	\$127
22100		COMPASST COMM ATTORNEY(1)CB	\$66,668	\$66,668	\$70,124	\$67,753	\$68
22100		COMPASST COMM ATTORNEY(1)CB	\$0	\$0	\$0	\$0	
22100	l	COMPATTORNEY(1)CB/CO	\$56,158	\$56,158	\$58,473	\$56,885	\$57
22100		COMPJ. J. ATTORNEY(1)CB	\$58,341	\$58,341	\$61,365	\$59,290	\$59
22100		COMPADMIN ASSISTANT(2)CB	\$62,203	\$62,203	\$65,251	\$63,160	\$63
22100		COMPSECRETARY(1)CO	\$23,555	\$23,555	\$48,775	\$23,938	\$24
22100	1405	COMPATTORNEY(1) CO	\$58,341	\$58,341	\$61,365	\$59,290	\$59
22100		COMPATTORNEY(1) CO	\$43,639	\$43,639	\$56,973	\$45,385	\$51
22100		COMPATTORNEY(PPT) CO	\$0	\$0	\$0	\$0	
22100	l	COMPSECRETARY(1) CO PPT	\$11,782	\$11,782	\$24,393	\$11,974	\$12
22100		COMPPART-TIME	\$12,000	\$14,322	\$16,000	\$14,000	\$14
22100	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
22100		FICA	\$39,550	\$39,728	\$44,181	\$40,550	\$42
22100		RETIREMENT	\$58,050	\$58,050	\$77,140	\$72,310	\$75
22100	2300	HOSPITALIZATION (9.4)	\$50,760	\$50,760	\$66,000	\$50,760	\$50
22100	2400	LIFE INSURANCE	\$5,685	\$5,685	\$6,914	\$5,025	\$5
22100	2700	WORKMEN'S COMPENSATION	\$790	\$790	\$866	\$825	
22100	3150	PURCHASED SERVICES-PRO(LEGAL)	\$0	\$0	\$0	\$0	
22100	3350	MAINT. SERVICE CONTRACT-EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	\$2
22100		ADVERTISING	\$1,400	\$1,400	\$1,900	\$1,500	\$1
22100		POSTAL SERVICES	\$1,600	\$1,600	\$1,800	\$1,600	\$1
22100	 	TELECOMMUNICATIONS	\$16,000	\$16,000	\$17,000	\$16,000	\$16
22100	· · · · · · · · · · · · · · · · · · ·	TRANSPORTATION EXPENSE	\$2,500	\$2,500	\$2,500	\$2,500	\$2
22100	 	FOOD & LODGING	\$3,000	\$3,000	\$4,000	\$3,000	\$3
22100		SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,700	\$1,500	\$1
22100		DUES & ASSOCIATION MEMBERSHIPS	\$2,000	\$2,000	\$2,750	\$2,750	\$2
22100		MISCELLANEOUS	\$500	\$500	\$500	\$500	Ψ
22100		OFFICE SUPPLIES	\$8,500	\$8,500	\$10,000	\$10,000	\$10
22100	 	BOOKS & SUBSCRIPTIONS	\$1,800	\$1,800	\$2,800	\$2,800	\$2
22100	·	OFFICE EQUIPMENT	\$5,000	\$5,000	\$6,000	\$5,000	\$5
22100	 	INFORMATION TECHNOLOGY EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	\$2
22100		EQUIPMENT OTHER (AUDIO/VIDEO)	\$2,500	\$9,306	\$9,306	\$2,300	Φ2
		TOTAL	\$720,694	\$732,500	\$853,896	\$749,692	\$766
1		IOIAL	\$120,094	φ132,300	ф000,000	Ψ143,032	φ100
		ADMINISTRATION	\$1,437,434	\$1,609,787	\$1,640,275	\$1,494,030	\$1,517

			VIRGINIA		A -1 1 - 1 04 00	100		PAGE 13
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
150	AL YEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
D#	DLF I#	ACC1#	DESCRIPTION	F 1/2008	F 1/2000	11/2009	F1/2009	F 1/2003
	1 GENERA	I FUND						
	31200		*WCSO-SHERIFF OFFICE*					
	31200	1200	COMPSHERIFF (1) CB/CO	\$93,989	\$93,989	\$105,719	\$103,292	\$104,407
	31200	1400	COMPDEPUTIES (4) CB/CO	\$1,731,121	\$1,758,111	\$178,628	\$219,064	\$221,42
	31200	1410	COMPADM STAFF SPEC (1) CB/CO	\$37,517	\$37,517	\$40,762	\$39,826	\$40,182
	31200	1411	COMPSECRETARY(3)CB/CO	\$61,056	\$61,056	\$84,729	\$82,784	\$88,434
	31200	1415	COMPIT ASSISTANT	\$0	\$0	\$0	\$0	\$(
	31200	1416	COMPSECRETARY	\$50,276	\$50,276	\$0	\$0	\$(
	31200		COMPPART-TIME	\$120,000	\$120,000	\$120,000	\$80,000	\$80,000
	31200		COMPPART-TIME(SCHOOL ACT)	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	31200	1803	COMPPART-TIME(ATF ACTIVITIES)	\$15,000	\$15,000	\$0	\$0	\$(
	31200	1804	COMPPART-TIME(COURT SECURIT COMPOVERTIME		\$90,000	\$0	\$0	\$
	31200 31200	1900 2100	FICA	\$0 \$167,800	\$0 \$169,865	\$0 \$40,533	\$0 \$40,887	\$41,615
	31200	2200	RETIREMENT	\$231,940	\$234,910	\$57,377	\$64,075	\$65,44
	31200		HOSPITALIZATION	\$297,000	\$299,700	\$48,000	\$48,600	\$48.600
	31200		LIFE INSURANCE	\$22,700	\$29,700	\$5,123	\$4,450	\$4,450
	31200	2700	WORKMEN'S COMPENSATION	\$43,870	\$44,075	\$8,680	\$8,680	\$8,68
	31200	3110	PURCHASED SERVICES-PRO(MEDIC		\$2,500	\$2,500	\$2,500	\$2,500
	31200	3320	REPAIRS & MAINT-EQUIPMENT	\$4,000	\$4,000	\$6,000	\$4,000	\$4,00
	31200		MAINT SERV CONT-EQUIPMENT	\$87,965	\$87,965	\$80,000	\$80,000	\$80,00
	31200		ADVERTISING	\$2,000	\$2,000	\$2,500	\$2,000	\$2,000
	31200		TRAINING-SW LAW ENFORCEMENT		\$23,000	\$1,400	\$1,400	\$1,40
	31200	5210	POSTAL SERVICES	\$5,000	\$5,000	\$6,000	\$5,000	\$5,00
	31200	5230	TELECOMMUNICATIONS	\$73,000	\$73,000	\$75,000	\$73,000	\$73,000
	31200	5314	FLEET INSURANCE	\$50,000	\$50,000	\$50,000	\$48,000	\$48,000
	31200	5410	LEASE/RENT-EQUIPMENT	\$1,800	\$1,800	\$1,000	\$1,000	\$1,00
	31200	5432	LEASE/RENT-PARKING SPACE	\$900	\$900	\$900	\$900	\$90
	31200	5510	TRANSPORTATION EXPENSE	\$1,500	\$1,500	\$0	\$0	\$
	31200	5530	FOOD & LODGING	\$12,000	\$12,000	\$3,000	\$3,000	\$3,000
	31200	5540	SEMINARS & TUITIONS	\$5,000	\$5,000	\$2,500	\$2,500	\$2,50
	31200		EXTRADITION OF PRISONERS	\$0	\$0	\$0	\$0	\$
	31200	5810	DUES & ASSOC MEMBERSHIPS	\$5,000	\$5,000	\$4,000	\$4,000	\$4,00
	31200		DRUG ENFORCEMENT COSTS	\$0	\$0	\$0	\$0	\$
	31200		MISCELLANEOUS	\$2,000	\$7,000	\$5,000	\$2,000	\$2,000
	31200	5891	INVESTIGATIVE ACTIVITIES (SPECIA		\$1,994	\$0	\$0	\$17.00
	31200	6001	OFFICE SUPPLIES	\$17,000	\$17,000	\$19,000	\$17,000	\$17,000
	31200	6008	VEHICLE FUEL	\$120,000	\$120,000	\$150,000	\$150,000	\$150,00
	31200 31200	6009 6010	VEHICLE MAINTENANCE POLICE SUPPLIES	\$70,000 \$25,000	\$70,000 \$30,155	\$75,000 \$3,000	\$70,000 \$3,000	\$70,000 \$3,000
	31200		UNIFORMS & WEARING APPAREL	\$25,000	\$30,155	\$3,000	\$3,000	\$3,00
	31200		AMMUNITION	\$5,000	\$5,000	\$3,000 \$1,250	\$3,000	\$3,000
	31200		INVESTIGATORS APPAREL(9 MEN)	\$6,000	\$6,000	\$1,230	\$1,250	\$1,25
	31200		BOOKS & SUBSCRIPTIONS	\$2,500	\$2,500	\$500	\$500	\$50
	31200		OFFICE EQUIPMENT	\$5,000	\$5,000	\$2,000	\$1,000	\$1,00
	31200		COMMUNICATIONS EQUIPMENT	\$15,000	\$15,000	\$1,500	\$1,500	\$1,50
	31200		MOTOR VEHICLES	\$85,304	\$85,304	\$0	\$0	\$
	31200		MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$19,957	\$19,957	\$19,95
	31200		INFORMATION TECHNOLOGY EQUIP	MENT \$28,000	\$28,000	\$53,000	\$53,000	\$53,00
	31200		MOTOR VEHICLE EQUIPMENT	\$14,000	\$14,000	\$1,600	\$1,600	\$1,60
	31200	8210	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0	\$0	\$0	\$
	31200	8211	EQUIPMENT CID/DRUG ENFORCEM	NT \$0	\$0	\$0	\$0	\$
	31200		EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	\$
	31200	8225	EQUIPMENT - OTHER (AUDIO/VIDEO	\$0	\$32,346	\$0	\$0	\$
	-							
			TOTAL	\$3,642,238	\$3,721,933	\$1,268,658	\$1,252,265	\$1,263,84

			VIRGINIA					PAGE 14
		ERATING I 2008-2009	BUDGET-EXPENDITURE		Adopted June 24, 20	800		
FISC	AL YEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	I FUND						
	31210		*WCSO-INTERSTATE ENFORCEMENT*					
	31210	1802	COMPPART-TIME	\$0	\$200,000	\$362,500	\$175,000	\$175,000
	31210		FICA	\$0	\$15,300	\$27,735	\$13,390	\$13,390
	31210		WORKMEN'S COMPENSATION	\$0	\$0	\$9,765	\$5,500	\$5,500
	31210	5890	MISCELLANEOUS SENIOR NAVIGATOR-CONTRIBUTION	\$0	\$422	\$0	\$0	\$0
	31210 31210	5891 6010	POLICE SUPPLIES	\$0 \$0	\$1,500 \$10,000	\$0 \$0	\$0 \$0	\$0 \$0
	31210	8205	MOTOR VEHICLES-CRUISERS (6)	\$0	\$10,000	\$0	\$126,492	\$126,492
	31210	8206	MOTOR VEHICLES-CROISERS (6) MOTOR VEHICLES-TRUCKS & SUV'S (3)	\$0	\$22,702	\$0	\$59,871	\$59,871
	31210		EQUIPMENT-INFORMATION TECHNOLOGY	\$0	\$62,000	\$0	\$0	\$39,671
	31210	8209	MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$0	\$19,747	\$19,747
	31210	8210	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$10,000	\$0	\$0	\$0
	31210	8211	EQUIPMENT CID/ DRUG ENFORCEMENT	\$0	\$11,000	\$0	\$0	\$0
	31210	8220	EQUIPMEN-K9 PROGRAM	\$0	\$7,500	\$0	\$0	\$0
			TOTAL	\$0	\$400,000	\$400,000	\$400,000	\$400,000
	31300		*WCSO-PATROL DIVISION*					
	31300	1300	COMPDIVISION HEAD (1) CB/CO	\$0	\$0	\$0	\$57,436	\$58,080
	31300	1400	COMPDEPUTIES(21) CB/CO	\$0	\$0	\$985.729	\$753,742	\$766,594
	31300	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
	31300	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	31300	2100	FICA	\$0	\$0	\$75,408	\$67,760	\$63,100
	31300	2200	RETIREMENT	\$0	\$0	\$138,002	\$124,002	\$117,835
	31300	2300	HOSPITALIZATION	\$0	\$0	\$162,000	\$129,600	\$118,800
	31300	2400	LIFE INSURANCE	\$0	\$0	\$12,322	\$11,072	\$8,200
	31300	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$20,700	\$20,700	\$20,700
	31300	3110	PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	\$0
	31300	3320	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$5,000
	31300 31300	3350	MAINT SERV CONT-EQUIPMENT ADVERTISING	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	31300	3601 3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$0 \$7,290	\$0 \$7,290	\$0
	31300	5210	POSTAL SERVICES	\$0	\$0	\$7,290	\$7,290	\$7,290 \$0
	31300	5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	\$0
	31300	5314	FLEET INSURANCE	\$0	\$0	\$0	\$0	\$0
	31300	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$3,000	\$2,000	\$2,000
	31300	5432	LEASE/RENT-PARKING SPACE	\$0	\$0	\$0	\$0	\$0
	31300	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	\$0
	31300	5530	FOOD & LODGING	\$0	\$0	\$12,000	\$10,000	\$10,000
	31300		SEMINARS & TUITIONS	\$0	\$0	\$6,000	\$6,000	\$6,000
	31300		EXTRADITION OF PRISONERS	\$0	\$0	\$0	\$0	\$0
	31300		DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$500	\$500	\$500
	31300		DRUG ENFORCEMENT COSTS MISCELLANEOUS	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	31300 31300		OFFICE SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$2,000
	31300		VEHICLE FUEL	\$0	\$0	\$0 \$0	\$0 \$0	\$(\$(
	31300		VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$(
	31300		POLICE SUPPLIES	\$0	\$0	\$20,000	\$17,000	\$17,000
	31300		UNIFORMS & WEARING APPAREL	\$0	\$0	\$16,200	\$13,800	\$13,800
	31300		AMMUNITION	\$0	\$0	\$6,750	\$5,750	\$5,750
	31300	6013	INVESTIGATORS APPAREL(9 MEN)	\$0	\$0	\$0	\$0	\$0
	31300		BOOKS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$1,800	\$1,800
	31300		OFFICE EQUIPMENT	\$0	\$0	\$7,500	\$5,000	\$5,000
	31300		COMMUNICATIONS EQUIPMENT	\$0	\$0	\$23,400	\$15,600	\$15,600
	31300		MOTOR VEHICLES	\$0	\$0	\$189,738	\$0	\$0
	31300		MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$39,914	\$0	\$0
	31300		INFORMATION TECHNOLOGY EQUIPMENT MOTOR VEHICLE EQUIPMENT	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	31300 31300		EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$20,700 \$0	\$0 \$0	\$0 \$0
	31300	0220						
			TOTAL	\$0	\$0	\$1,755,953	\$1,256,052	\$1,245,049

WASI	HINGTON	COUNTY	, VIRGINIA					PAGE 15
			BUDGET-EXPENDITURE		Adopted June 24, 200	08		
FISC	AL YEAR	2008-2009)					
				ADODTED	AMENDED	DEDARTMENT	00 40444	ADODTED
				ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		7.001		1 1/2000	1 1/2000	,2000	1 1/2000	,2000
1	GENERA	L FUND						
	31400		*WCSO-DISPATCH AND E-911 DIVISION*					
	04.400	4000	COMP. COMM CUPER/MOOR (4) CR/CO	#00 F70	#00 F70	CO7 040	****	
	31400 31400	1300 1405	COMPCOMM SUPERVISOR (1) CB/CO COMPCOMM OPERATORS (12) CB/CO	\$36,578 \$323,801	\$36,578 \$323,801	\$37,812 \$335,427	\$36,944 \$327,725	\$37,311 \$331,186
	31400	1800	COMPPART-TIME	\$12,000	\$12,000	\$15,000	\$12,000	\$12,000
	31400	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	31400	2100	FICA	\$28,490	\$28,490	\$29,700	\$28,815	\$29,110
	31400	2200	RETIREMENT	\$42,345	\$42,345	\$52,253	\$52,512	\$53,065
	31400	2300	HOSPITALIZATION (13)	\$70,200	\$70,200	\$78,000	\$70,200	\$70,200
	31400	2400	LIFE INSURANCE	\$4,145	\$4,145	\$4,665	\$3,650	\$3,650
	31400 31400	2700 3110	WORKMEN'S COMP. PRO SERVICES-MEDICAL	\$328 \$1,000	\$328 \$1,000	\$582 \$1,000	\$550 \$500	\$550 \$500
	31400	3320	REPAIRS & MAINT-EQUIPMENT	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000
	31400	3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$6,000	\$6,000	\$6,000
	31400	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$4,860	\$4,860	\$4,860
	31400	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$2,000	\$2,000	\$2,000
	31400	5530	FOOD & LODGING	\$0	\$0	\$2,500	\$2,500	\$2,500
	31400	5540	SEMINARS & TUITIONS	\$0	\$0	\$2,500	\$2,500	\$2,500
	31400	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$300	\$300	\$300
	31400 31400	5890 6001	MISCELLANEOUS OFFICE SUPPLIES	\$0 \$0	\$0 \$0	\$1,000 \$7,000	\$1,000 \$5,000	\$1,000 \$5,000
	31400	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$300	\$300	\$300
	31400	8202	OFFICE EQUIPMENT	\$0	\$0	\$5,000	\$3,000	\$3,000
	31400	8203	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$10,000	\$7,500	\$7,500
			TOTAL	\$518,887	\$518,887	\$600,899	\$572,856	\$577,532
	31500		*WCSO-CRIMINAL INVESTIGATIVE DIVISION*					
			THOSE CRIMINAL INVESTIGATIVE SIVISION					
	31500	1400	COMPDEPUTIES (07) CB/CO	\$0	\$0	\$309,807	\$302,694	\$306,040
	31500	1411	COMPSECRETARY (1) CB/CO	\$0	\$0	\$32,890	\$32,135	\$32,483
	31500	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
	31500	1803	COMPPART-TIME(ATF ACTIVITIES) COMPOVERTIME	\$0 \$0	\$0 \$0	\$32,000	\$32,000	\$32,000
	31500 31500	1900 2100	FICA	\$0	\$0	\$0 \$28,664	\$0 \$28,070	\$0 \$28,350
	31500	2200	RETIREMENT	\$0	\$0	\$47,978	\$48,215	\$48,750
	31500	2300	HOSPITALIZATION	\$0	\$0	\$48,000	\$43,200	\$43,200
	31500	2400	LIFE INSURANCE	\$0	\$0	\$4,284	\$3,350	\$3,350
	31500	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$7,869	\$7,500	\$7,500
	31500	3110	PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	\$0
	31500	3320	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$2,000	\$2,000	\$2,000
	31500 31500		MAINT SERV CONT-EQUIPMENT TRAINING-SW LAW ENFORCEMENT ACAD.	\$0 \$0	\$0 \$0	\$0 \$3,000	\$0 \$3,000	\$0 \$3,000
	31500		POSTAL SERVICES	\$0	\$0	\$3,000	\$3,000	\$3,000
	31500		LEASE/RENT-EQUIPMENT	\$0	\$0	\$500	\$500	\$500
	31500		TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	\$0
	31500		FOOD & LODGING	\$0	\$0	\$2,000	\$2,000	\$2,000
	31500		SEMINARS & TUITIONS	\$0	\$0	\$2,500	\$2,500	\$2,500
	31500 31500		EXTRADITION OF PRISONERS DUES & ASSOC MEMBERSHIPS	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	31500		DRUG ENFORCEMENT COSTS	\$0	\$0	\$500 \$2,000	\$500 \$2,000	\$500 \$2,000
	31500		MISCELLANEOUS	\$0	\$0	\$1,000	\$2,000	\$2,000
	31500		OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
	31500		VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$0
	31500		POLICE SUPPLIES	\$0	\$0	\$4,000	\$4,000	\$4,000
	31500		UNIFORMS & WEARING APPAREL	\$0	\$0	\$2,000	\$2,000	\$2,000
	31500 31500		AMMUNITION INVESTIGATORS APPAREL(9 MEN)	\$0 \$0	\$0 \$0	\$1,200 \$6,500	\$1,200 \$5,000	\$1,200 \$5,000
	31500		BOOKS & SUBSCRIPTIONS	\$0	\$0	\$6,500 \$800	\$5,000 \$800	\$5,000 \$800
	31500		OFFICE EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$1,000
	31500		COMMUNICATIONS EQUIPMENT	\$0	\$0	\$5,500	\$5,500	\$5,500
	31500	8205	MOTOR VEHICLES (2)	\$0	\$0	\$47,530	\$47,530	\$47,530
	31500		MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$19,957	\$0	\$0
	31500		MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$3,000	\$2,000	\$2,000
	31500		EQUIPMENT CID/DRUG ENFORCEMENT	\$0 \$0	\$0 \$0	\$3,000	\$3,000	\$3,000
	31500	8225	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$U	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$619,479	\$582,694	\$587,203
			I I			, , ·	, ,	, , - 30

			, VIRGINIA					PAGE 16
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
FISC	AL YEAR	2008-2009	,					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	DL: 1#	AGGI#	DECOME FIOR	1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
1	GENERA	I FUND						
	31600		*WCSO-COMMUNITY SERVICES DIVISION*					
	31600	1400	COMPDEPUTIES (14) CB/CO	\$92,050	\$92,050	\$530,165	\$522,053	\$529,265
	31600	1410	COMPSECRETARY (0) CB/CO	\$0	\$0	\$0	\$0	\$0
	31600	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
	31600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	31600	2100	FICA	\$7,409	\$7,409	\$40,558	\$39,940	\$40,490
	31600	2200	RETIREMENT	\$7,587	\$7,587	\$74,223	\$75,175	\$76,250
	31600	2300	HOSPITALIZATION	\$16,200	\$16,200	\$84,000	\$75,600	\$75,600
	31600	2400	LIFE INSURANCE	\$743	\$743	\$6,627	\$5,220	\$5,220
	31600	2700	WORKMEN'S COMPENSATION	\$2,034	\$2,034	\$11,133	\$10,500	\$10,500
	31600	3110	PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	\$(
	31600	3320	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$1,000
	31600	3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$0	\$0	\$(
	31600	3601	ADVERTISING	\$0	\$0	\$0	\$0	\$0
	31600	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$3,780	\$3,780	\$3,780
	31600	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	\$(
	31600	5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	\$(
	31600	5314	FLEET INSURANCE	\$0	\$0	\$0	\$0	\$(
	31600	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$0	\$0	\$(
	31600	5432	LEASE/RENT-PARKING SPACE	\$0	\$0	\$0	\$0	\$(
	31600	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$1,500	\$1,500	\$1,500
	31600	5530	FOOD & LODGING	\$0	\$0	\$1,600	\$1,600	\$1,600
	31600	5540	SEMINARS & TUITIONS	\$0	\$0	\$700	\$700	\$700
	31600	5550	EXTRADITION OF PRISONERS	\$0	\$0	\$5,000	\$5,000	\$5,000
	31600	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$1,000	\$1,000	\$1,000
	31600	5845	DRUG ENFORCEMENT COSTS	\$0	\$0	\$0	\$0	\$(
	31600	5890	MISCELLANEOUS	\$0	\$0	\$800	\$800	\$800
	31600	5891	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$0	\$0	\$0	\$(
	31600	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$(
	31600	6008	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$(
	31600	6009	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$(
	31600	6010	POLICE SUPPLIES	\$0	\$0	\$3,000	\$3,000	\$3,000
	31600	6011	UNIFORMS & WEARING APPAREL	\$0	\$0	\$6,600	\$5,000	
	31600	6012	AMMUNITION	\$0	\$0	\$3,000		\$5,000 \$3,000
	31600	6012	INVESTIGATORS APPAREL(9 MEN)	\$0	\$0	\$3,000	\$3,000 \$0	\$3,000
	31600	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$400	\$400	\$400
	31600	8202	OFFICE EQUIPMENT	\$0	\$0	\$800	\$800	\$40
	31600	8203	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$3,000	\$3,000	
	31600	8205	MOTOR VEHICLES	\$0	\$0			\$3,000
	31600	8205	MOTOR VEHICLES	\$0	\$0	\$0 \$39,914	\$0 \$19,957	\$19,95
	31600	8205	INFORMATION TECHNOLOGY EQUIPMENT	\$0	\$0			
	31600	8207 8209	MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$0 \$3,000	\$0 \$1,500	\$1,500
	31600		EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0			
	31600	8210	EQUIPMENT CID/DRUG ENFORCEMENT	\$0	\$0	\$0	\$0	\$(
	31600	8211	EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	\$(
	31000	8220	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$0	\$0	\$0
			LQUIFIVIENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$126,023	\$126.023	\$821,800	\$780,525	\$789,362
	1		IUIAL	\$120,023	\$120,023	φο∠ 1,000	φ10U,323	φ10 3 ,302

WASI	HINGTON	COUNTY	, VIRGINIA					PAGE 17
			BUDGET-EXPENDITURE		Adopted June 24, 200	08		
FISC	AL YEAR	2008-2009	<u> </u>					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND						
	31700		*WCSO-LITTER CONTROL DIVISION*					
	000							
	31700	1400	COMPDEPUTIES (2) CO	\$55,572	\$55,572	\$62,049	\$60,624	\$61,334
	31700	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
	31700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	31700 31700	2100 2200	FICA RETIREMENT	\$4,251 \$6,530	\$4,251 \$6,530	\$4,747 \$8,687	\$4,640 \$8,730	\$4,695 \$8,835
	31700	2300	HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	\$10,800
	31700	2400	LIFE INSURANCE	\$639	\$639	\$776	\$610	\$610
	31700	2700	WORKMEN'S COMPENSATION	\$1,167	\$1,167	\$1,303	\$1,200	\$1,200
	31700	3601	ADVERTISING	\$0	\$0	\$300	\$300	\$300
	31700 31700	5210 5230	POSTAL SERVICES TELECOMMUNICATIONS	\$0 \$3,000	\$0 \$3,000	\$100 \$2,000	\$100 \$2,000	\$100 \$2,000
	31700		TRANSPORTATION EXPENSE	\$5,000	\$5,000	\$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	\$0	\$0	\$500	\$500	\$500
-	31700	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
	31700	6001	OFFICE SUPPLIES	\$500	\$500	\$500 \$8,000	\$500	\$500
-	31700 31700	6008	VEHICLE FUEL VEHICLE MAINTENANCE	\$8,000 \$2,000	\$8,000 \$2,000	\$8,000 \$3,000	\$8,000 \$3,000	\$8,000 \$3,000
	31700	6050	OTHER OPERATING SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	31700	8202	OFFICE EQUIPMENT	\$300	\$300	\$300	\$300	\$300
	31700	8205	MOTOR VEHICLES	\$16,000	\$16,000	\$19,000	\$19,000	\$19,000
	31700	8209	MOTOR VEHICLES-EQUIPMENT	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
	31700	8220	EQUIPMENT-OTHER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
			TOTAL	\$117,559	\$117,559	\$131,062	\$128,104	\$128,974
			TOTAL	\$117,555	\$117,559	\$131,002	\$120,104	\$120,974
	31710		*WCSO-ANIMAL CONTROL DIVISION*					
	31710		COMPDIVISION HEAD (1) CO	\$35,989	\$35,989	\$39,826	\$38,912	\$39,340
	31710		COMPDEPUTIES (2) CO	\$59,735	\$59,735	\$62,065	\$60,640	\$61,350
	31710 31710	1406 1800	COMPSHELTER SUPERVISOR (1) CO COMPPART-TIME	\$23,093 \$8,000	\$23,093 \$8,000	\$26,414 \$8,000	\$25,808 \$8,000	\$28,482 \$8,000
	31710	1900	COMPOVERTIME	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
	31710	2100	FICA	\$9,705	\$9,705	\$10,427	\$10,205	\$10,495
	31710	2200	RETIREMENT	\$14,807	\$14,807	\$17,963	\$18,055	\$18,600
	31710	2300	HOSPITALIZATION	\$21,600	\$21,600	\$24,000	\$21,600	\$21,600
	31710	2400	LIFE INSURANCE	\$1,449	\$1,449	\$1,604	\$1,255	\$1,255
	31710 31710	2700 3110	WORKMEN'S COMPENSATION PURCHASED SERVICES-PRO(MEDICAL)	\$2,856 \$1,000	\$2,856	\$2,862 \$1,000	\$2,600 \$1,000	\$2,600 \$1,000
	31710		PURCHASED SERVICES-PRO(VET)	\$10,000	\$1,000 \$10,000	\$10,000	\$10,000	\$10,000
	31710		REPAIRS & MAINTENANCE-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	31710		PRINTING	\$0	\$0	\$0	\$0	\$0
	31710		ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
ļ	31710		POSTAL SERVICES	\$200	\$200	\$100	\$100	\$100
	31710 31710		TELECOMMUNICATIONS TRANSPORTATION EXPENSE	\$5,000 \$100	\$5,000 \$100	\$4,000 \$100	\$4,000 \$100	\$4,000 \$100
	31710		FOOD & LODGING	\$100	\$500	\$100 \$500	\$100	\$100
	31710		SEMINARS AND TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	31710		DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	\$250
	31710		LIVESTOCK CLAIMS	\$3,500	\$3,500	\$5,000	\$4,500	\$4,500
	31710		MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
	31710 31710		OFFICE SUPPLIES FEED & ANIMAL CARE SUPPLIES	\$1,500 \$5,000	\$1,500 \$5,150	\$1,000 \$5,000	\$1,000 \$5,000	\$1,000 \$5,000
	31710		CLEANING & JANITORIAL SUPPLIES	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500
	31710		VEHICLE FUEL	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	31710		VEHICLE MAINTENANCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
ļ	31710		UNIFORMS & WEARING APPAREL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	31710		AMMUNITION	\$100	\$100	\$200	\$200	\$200
	31710		BOOKS & SUBSCRIPTIONS PECOPO BOOKS TAGS TICKETS PERMIT	\$100 \$2,000	\$100	\$100 \$1,500	\$100 \$1,500	\$100 \$1,500
	31710 31710		RECORD BOOKS, TAGS, TICKETS, PERMIT EUTHANASIA SUPPLIES	\$2,000 \$5,000	\$2,000 \$5,000	\$1,500 \$5,000	\$1,500 \$5,000	\$1,500 \$5,000
	31710		OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	31710		MOTOR VEHICLES	\$0	\$0	\$19,000	\$0	\$0
	31710	8220	EQUIPMENT OTHER	\$0	\$0	\$3,000	\$1,500	\$1,500
			TOTAL	****	#000 101	****	****	*050 055
1	1		TOTAL	\$238,984	\$239,134	\$276,411	\$249,325	\$253,972

			VIRGINIA		Adapted lune 24 20	100		PAGE 18
-			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
SCF	AL YEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
)#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		7.001		11,2000	,	,2000	1 1/2000	1 1/2000
1	GENERA	L FUND						
-	31720		*WCSO-SCHOOL RESOURCE DIVISION*					
	31720	1400	COMPDEPUTIES(3)SCH/CO	\$0	\$0	\$0	\$0	\$
	31720	2100	FICA	\$0	\$0	\$0	\$0	\$
	31720	2200	RETIREMENT	\$0	\$0	\$0	\$0	\$
	31720	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	\$
	31720	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$
	31720	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	9
	31720	6010	POLICE SUPPLIES	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
_	31800		*WCSO-BULLETPROOF VEST GRANT*					
	31800	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$
	31000	0220						
			TOTAL	\$0	\$0	\$0	\$0	\$
_	31810		*WCSO-VSTOP GRANT*					
-								
	31810		COMPDEPUTIES(1) GF	\$37,558	\$37,558	\$38,560	\$37,558	\$37,55
	31810	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
	31810	2100	FICA	\$2,873	\$2,873	\$2,950	\$2,873	\$2,8
	31810	2200	RETIREMENT	\$0	\$0	\$0	\$0	:
	31810	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	;
•	31810	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
	31810	2700	WORKMEN'S COMPENSATION	\$789	\$789	\$815	\$789	\$78
	31810	8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$
			TOTAL	\$41,220	\$41,220	\$42,325	\$41,220	\$41,22
	31820		*WCSO-VA TOBACCO COMM SETTLE GRANT					
	31820	1400	COMPDEPUTY(1)GF	\$0	\$0	\$0	\$0	
	31820		FICA	\$0	\$0	\$0	\$0	
-	31820	2200	RETIREMENT	\$0	\$0	\$0	\$0	
	31820	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	
	31820	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0 \$0	
-	31820			\$0	\$0	\$0		
	31820	2700	WORKMEN'S COMP.	\$0	20	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
_								
•	31825		*WCSO-DCJS BRYNE CRIMINAL SYSTEMS*					
_	31825	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	,
			TOTAL	\$0	\$0	\$0	\$0	!
_	31826		*WCSO-DCJS TERRORISM PREVENTION*					
	31826	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
_	31020	0220						
_			TOTAL	\$0	\$0	\$0	\$0	:
_	31827		*WCSO-DCJS SYSTEM IMPROVE (COJ)*					
_	31827	8220	EQUIPMENT-OTHER (07-B4768AD05)	\$0	\$0	\$0	\$0	
	31827	8221	EQUIPMENT & SUPPLIES (08-C4768AD06)	\$0	\$75,750	\$0	\$0	
	31827		EQUIPMENT & SUPPLIES (SPEC GRANT)	\$0	\$2,788	\$0	\$0	
			TOTAL	\$0	\$78,538	\$0	\$0	

OPT								PAGE 19
	ED OPE	RATING	BUDGET-EXPENDITURE		Adopted June 24, 20	08		
CAL	YEAR 2	2008-2009)					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
\top				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
# D	EPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
Ť	, E. 1 //	AUUI#	DEGORII FION	1172500	1 1/2000	1 1/2000	1 1/2000	1 1/2000
1 G	ENERA	L FUND						
T								
+	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	
+			TOTAL	40	\$12,447	\$0	30	
4	31829		*WCSO-DJCS SANE GRANT*					
+	31829	5540	SEMINARS AND TUITIONS	\$0	\$0	\$0	\$0	
1								
+			TOTAL	\$0	\$0	\$0	\$0	
#								
+	31840		*WCSO-DMV ALCOHOL ENFORCE GRANTS*					
	31840	1800	COMPPART-TIME	\$0	\$7,582	\$0	\$0	
	31840	2100	FICA	\$0	\$590	\$0	\$0	
	31840	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	
\perp	31840	8220	EQUIPMENT OTHER	\$0	\$990	\$0	\$0	
+			TOTAL	\$0	\$9,162	\$0	\$0	
\pm					40,102	<u> </u>		
4	31841		*WCSO-DMV HWY SAFETY GRANTS*					
+	31841	1800	COMPPART-TIME	\$0	\$37,158	\$0	\$0	
+	31841	2100	FICA	\$0	\$2,842	\$0	\$0	
+	31841	8220	EQUIPMENT-OTHER	\$0	\$2,160	\$0	\$0	
+	31041	0220	EQUIFINENT-OTHER	Φ0	\$2,100	Φ0	\$0	
#			TOTAL	\$0	\$42,160	\$0	\$0	
+	31845		*WCSO-DMV DUI GRANTS*					
4								
+	31845	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
+	31845	2100	FICA	\$0	\$0	\$0	\$0	
_	31845	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	
+	31845	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
+	31860		*LOCAL LAW ENFORCE BLOCK GRANT*					
+	31860	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
	31000	0220						
\perp			TOTAL	\$0	\$0	\$0	\$0	

		COUNTY,	UDGET-EXPENDITURE		Adopted June 24, 20	108		PAGE 20
•		2008-2009	ODGET-EAF ENDITORE		Adopted Julie 24, 20	100		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
# [DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1.	OFNED A	LEUND						
1 (GENERA	L FUND						
+	32200	*	VOLUNTEER FIRE DEPARTMENTS*					
	OZZOO		VOLONI ELICITICE DEL ARTIMENTO					
	32200	5001	WASH CO FIRE & RESCUE-OPERATIONS	\$56,244	\$56,244	\$175,254	\$56,244	\$56,24
	32200	5002	WC FIRE & RESCUE-PAID PERSONNEL(3)	\$119,359	\$119,359	\$131,969	\$123,537	\$123,53
	32200	5003	WASH CO FIRE & RESCUE-TRUCK	\$0	\$0	\$0	\$0	
	32200	5005	ABINGDON FIRE DEPT-OPERATIONS	\$76,167	\$76,167	\$91,191	\$76,167	\$76,16
_	32200	5006	ABINGDON FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
-	32200	5009	MEADOWVIEW FIRE DEPT-OPERATIONS	\$76,514	\$76,514	\$83,195	\$76,514	\$76,5
-	32200	5010	MEADOWVIEW FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
+	32200	5013	GLADE SPRING FIRE DEPT-OPERATIONS	\$65,079	\$65,079	\$85,000	\$65,079	\$65,07
-	32200 32200	5014 5017	GLADE SPRING FIRE DEPT-TRUCK DAMASCUS FIRE DEPT-OPERATIONS	\$0 \$60,344	\$0 \$60,344	\$0 \$63,361	\$0 \$60,344	\$60,34
-	32200	5017	DAMASCUS FIRE DEPT-DERATIONS DAMASCUS FIRE DEPT-TRUCK	\$00,344	\$00,344	\$03,301	\$00,344	φου,34
+	32200	5021	SALTVILLE FIRE DEPT-OPERATIONS	\$8,616	\$8,616	\$9,046	\$8,616	\$8,6
\dashv	32200	5022	SALTVILLE FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	φο,σ
\dashv	32200	5025	GOODSON-KINDERHOOK FIRE & RESCUE	\$100,134	\$100,134	\$112,950	\$100,134	\$100,1
	32200	5026	GOODSON-KINDERHOOK-TRUCK	\$0	\$0	\$0	\$0	
	32200	5029	MT ROGERS FIRE & RESCUE-OPERATIONS	\$27,211	\$27,211	\$32,940	\$27,211	\$27,2
	32200	5030	MT ROGERS FIRE& RESCUE-TRUCK	\$0	\$0	\$0	\$0	;
	32200	5033	BRUMLEY GAP FIRE DEPT-OPERATIONS	\$45,930	\$45,930	\$76,400	\$45,930	\$45,9
_	32200	5034	BRUMLEY GAP FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	\$83,3
	32200	5037	GREEN SPRINGS FIRE DEPT-OPERATIONS	\$51,104	\$51,104	\$123,700	\$51,104	\$51,1
_	32200	5038	GREEN SPRINGS FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	\$83,3
+	32200	5041	CLINCH MOUNTAIN FIRE DEPT-OPERATIONS	\$45,930	\$45,930	\$60,000	\$45,930	\$45,9
-	32200	5042 5045	CLINCH MOUNTAIN FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	\$83,3
+	32200 32200	5045	WC FIREMAN'S ASSOC WC FIREMAN'S ASSOC-TRAINING	\$11,158 \$8,649	\$11,158 \$8,649	\$11,681 \$8,649	\$11,158 \$8,649	\$11,1 \$8,6
+	32200	5047	WC FIREMAN'S ASSOC-TRAINING WC FIREMAN'S ASSOC-HEPATITIS VACC	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
+	32200	5048	FIRE FUNDING PROGRAM	\$110,000	\$110,000	\$110,000	\$110,000	\$110,0
\top	32200	5601	FOREST FIRE SERVICE	\$9,500	\$9,500	\$9,500	\$9,500	\$12,0
			TOTAL	\$1,123,938	\$1,123,938	\$1,436,838	\$1,128,119	\$1,130,6
4								
_								
-	32300		*EMS DEPARTMENTS*					
	22200	E004	WACH CO FIRE & RECCUE		PEZ 050	\$70.00E		¢57.0
	32300 32300	5001 5002	WASH CO FIRE & RESCUE WC FIRE & RESCUE-AMBULANCE	\$57,052 \$0	\$57,052 \$0	\$70,295 \$0	\$57,052 \$0	\$57,0
	32300	5002	GOODSON-KINDERHOOK RESCUE	\$76,500	\$76,500	\$85,900	\$76,500	\$76,5
	32300	5026	GOODOSN-KINDERHOOK-AMBULANCE	\$0	\$0	\$0	\$0	Ψ, 0,0
	32300	5029	MT ROGERS RESCUE SQUAD	\$16,884	\$16,884	\$16,884	\$16,884	\$16,8
	32300	5030	MT ROGERS RESCUE SQUAD-AMBULANCE	\$60,000	\$60,000	\$0	\$0	*
	32300	5060	SALTVILLE LIFE SAVING CREW	\$16,884	\$16,884	\$17,500	\$16,884	\$16,8
	32300	5061	SALTVILLE LSC-AMBULANCE	\$0	\$0	\$0	\$0	
	32300	5064	BRISTOL LIFE SAVING CREW	\$14,748	\$14,748	\$30,000	\$14,748	\$14,7
	32300		GLADE SPRING LSC	\$94,854	\$94,854	\$100,000	\$94,854	\$94,8
	32300		GLADE SPRING LSC-AMBULANCE	\$0	\$0	\$0	\$0	
	32300		VALLEY RESCUE SQUAD	\$55,146	\$55,146	\$75,000	\$55,146	\$55,1
_	32300	5073	VALLEY RESCUE SQUAD-AMBULANCE	\$0	\$0	\$0	\$0	
-	32300	5076	DAMASCUS RESCUE SQUAD	\$57,283	\$57,283	\$106,400	\$57,283	\$57,2
-	32300	5077	DAMASCUS RESCUE SQUAD AMBULANC	\$0	\$0 \$EE 146	\$0 \$74,500	\$0	¢ee .
+	32300 32300	5080 5081	WASH. CO. LIFE SAVING CREW WC LIFE SAVING CREW-AMBULANCE	\$55,146 \$0	\$55,146 \$0	\$74,500	\$55,146 \$0	\$55,
+	32300	5084	WC RESCUE SQUAD ASSOC.(EVA)	\$2,832	\$2,832	\$2,832	\$2,832	\$2,8
+	32300	5085	WC RESCUE SQUAD ASSOC-HEPATITIS V	\$2,000	\$2,000	\$0	\$2,000	\$2,0
+	32300	5086	SW VA. EMS COUNCIL, INC.	\$5,600	\$5,600	\$6,200	\$5,600	\$5,0
\top	32300	5087	AMBULANCES	\$165,000	\$165,000	\$165,000	\$100,000	\$165,0
	32300	5088	EMS FUNDS-FOUR FOR LIFE FUNDS	\$45,000	\$45,284	\$50,000	\$50,000	\$50,0
	32300		INTERMONT SEARCH & RESUCE	\$0	\$0	\$0	\$0	
- 1			TOTAL	\$724,929	\$725,213	\$800,511	\$604,929	\$669,9

			, VIRGINIA					PAGE 21
			BUDGET-EXPENDITURE		Adopted June 24, 20	08		
CAL	YEAR 2	2008-2009)					
-								
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DE	EPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
4.05	ENEDA	LEUND						
1 GE	ENEKA	L FUND						
	32400		*FIRE & RESCUE FACILITIES/EQUIPMENT*					
	32400	5003	WC FIRE & RESCUE-EQUIPMENT	\$0	\$11,000	\$0	\$0	
	32400	5004	WC FIRE & RESCUE-FACILITIES	\$0	\$0	\$0	\$0	
	32400	5007	ABINGDON FIRE DEPT-LADDER TRUCK	\$50,000	\$50,000	\$20,000	\$20,000	\$20,0
	32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
	32400	5015	GLADE SPRING FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
	32400	5016	GLADE SPRING FIRE DEPT-FACILITIES	\$0	\$0	\$0	\$0	
_	32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	\$0	\$0	\$18,933	\$0	
	32400	5027	GOODSON-KINDERHOOK-EQUIPMENT	\$0	\$16,000	\$10,933	\$0	
	32400	5027		\$0		\$0	\$0	
_		5028	GOODSON-KINDERHOOK-FACILITIES		\$0	\$0 \$0	\$0	
	32400		BRUMLEY GAP FIRE-EQUIPMENT	\$0	\$0			
	32400	5036	BRUMLEY GAP FIRE-FACILITIES	\$0	\$0	\$25,000	\$0	
	32400	5039	GREEN SPRING FIRE-EQUIPMENT	\$0	\$0	\$131,250	\$0	
_	32400	5071	GLADE SPRING LIFE SAVING-FACILITIES	\$0	\$0	\$0	\$0	
_	32400	5074	VALLEY RESCUE SQUAD-EQUIPMENT	\$0	\$0	\$0	\$0	
	32400	5075	VALLEY RESCUE SQUAD-FACILITIES	\$0	\$0	\$65,000	\$0	
	32400	5078	DAMASCUS RESCUE SQUAD-EQUIPMENT	\$0	\$1,290	\$0	\$0	
	32400	5082	WC LIFE SAVING CREW-EQUIPMENT	\$0	\$0	\$0	\$0	
:	32400	5083	WC LIFE SAVING CREW-FACILITIES	\$0	\$0	\$0	\$0	
	32400	5090	FACILITIES-OTHER	\$25,000	\$21,710	\$25,000	\$12,500	\$12,5
	32400	5091	EQUIPMENT-OTHER	\$25,000	\$0	\$25,000	\$12,500	\$12,5
			TOTAL	\$100,000	\$100,000	\$310,183	\$45,000	\$45,0
	20400							
	33100		*CORRECTION & DETENTION*					
-	33100	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
	33110		*SW VA REGIONAL JAIL AUTHORITY*					
	33110	7110	OPERATION ASSESSMENT	\$951,245	\$951,245	\$915,000	\$915,000	\$815,4
	33110	7111	DEBT ASSESSMENT	\$685,282	\$685,282	\$537,000	\$537,000	\$512,0
			TOTAL	\$1,636,527	\$1,636,527	\$1,452,000	\$1,452,000	\$1,327,4
+	33200		*APPALACHIAN JUVENILE COMMISSION*					
	33200	5602	AJC-LOCAL COMMITMENT	\$150,000	\$150,000	\$348,960	\$348,960	\$348,9
			TOTAL	\$150,000	\$150,000	\$348,960	\$348,960	\$348,

			, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	008		PAGE 22
	L YEAR 2				Adopted Julie 24, 20			
	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
1	GENERA	L FUND						
	34100		*BUILDING INSPECTION*					
	04100		DOLDING INGI COTION					
	34100	1200	COMP-BLDG OFFICIAL/MGR(1)CO	\$53,051	\$53,051	\$54,908	\$53,715	\$54,64
	34100	1300	COMP-BLDG INSPECTOR(2)CO	\$66,120	\$66,120	\$68,434	\$66,948	\$68,10
	34100	1400	COMP-ZON/BLDG ASSIST(1)CO	\$27,032	\$27,032	\$27,978	\$27,370	\$27,84
	34100	1800	COMP-PART-TIME	\$500	\$500	\$500	\$500	\$50
	34100	1900	COMP-OVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	34100	2100	FICA	\$11,300	\$11,300	\$11,734	\$11,440	\$11,63
	34100	2200	RETIREMENT	\$17,180	\$17,180	\$21,475	\$21,317	\$21,83
	34100	2300	HOSPITALIZATION	\$21,600	\$21,600	\$24,000	\$21,600	\$21,60
	34100	2400	LIFE INSURANCE	\$1,685	\$1,685	\$1,917	\$1,480	\$1,50
	34100	2700	WORKMEN'S COMPENSATION	\$2,950	\$2,950	\$3,127	\$2,950	\$2,95
	34100	3190	PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	34100	3350	MAINT SERVICE CONTRACT-COPIER	\$2,650	\$2,650	\$2,650	\$2,650	\$2,65
	34100	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	\$20
	34100	5230	TELECOMMUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	34100	5315	SURETY BOND	\$100	\$100	\$100	\$100	\$10
	34100	5510	TRANSPORTATION EXPENSE	\$300	\$300	\$300	\$300	\$30
	34100	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	\$50
	34100	5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	\$50
	34100	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$10
	34100	5841	STATE SURCHARGE ON BLDG PERMITS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	34100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
	34100	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	34100	6008	VEHICLE FUEL	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
	34100	6009	VEHICLE MAINTENANCE	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
	34100	6014	BOOKS & SUBSCRIPTIONS	\$1,300	\$1,300	\$1,300	\$1,300	\$1,30
	34100	6018	RECORD BOOK, TAGS, TICKETS, PERMITS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	34100	6810	DUES & ASSOC MEMBERHSIPS	\$0	\$0	\$0	\$0	\$
	34100	8202	OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
			TOTAL	\$227,668	\$227,668	\$240,323	\$233,570	\$236,86
	35300		*MEDICAL EVAMINED*					
	35300		*MEDICAL EXAMINER*					
	35300	3112	MEDICAL EXAMINER EXPENSES	\$2,500	\$2,500	\$1,000	\$1,000	\$1,00
			TOTAL	\$2,500	\$2,500	\$1,000	\$1,000	\$1,00

			VIRGINIA		A de este de le ce e 0.4 00			PAGE 23
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
AL	LYEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
+				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
Г	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
Ť	JEI 1#	A001#	DECORITION	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
1 (GENERA	L FUND						
	35500		*EMERGENCY SERVICES*					
	35500	1200	COMP-ES COORDINATOR(1)CO	\$47,075	\$47,075	\$48,723	\$47,664	\$48,4
	35500	1900	COMP-OVERTIME	\$0	\$0	\$0	\$0	
	35500	2100	FICA	\$3,605	\$3,605	\$3,730	\$3,650	\$3,
	35500	2200	RETIREMENT	\$5,535	\$5,535	\$6,825	\$6,865	\$7,
	35500	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	\$5,
	35500	2400	LIFE INSURANCE	\$550	\$550	\$610	\$480	\$
	35500	2700	WORKMEN'S COMPENSATION	\$80	\$80	\$90	\$90	
T	35500	3130	PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	\$1.
	35500	3320	REPAIRS & MAINTENANCE-EQUIPMENT	\$0	\$0	\$0	\$0	
\top	35500	3350	MAINT SERV CONTRACTS-EQUIP	\$6,000	\$6,000	\$6,000	\$6,000	\$6,
	35500	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	\$
+	35500	5230	TELECOMMUNICATIONS	\$3,500	\$3,500	\$1,500	\$1,500	\$1,
_	35500	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$0	\$0	Ψ1,
+	35500		TRANSPORTATION EXPENSE		 	\$100		\$
+		5510		\$100	\$100		\$100	
+	35500	5530	FOOD & LODGING	\$200	\$200	\$200	\$200	\$
+	35500	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$
_	35500	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$
4	35500	5842	EMERGENCY EVENT EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,
4	35500	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$
1	35500	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1
	35500	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	9
	35500	8202	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	\$
	35500	8203	COMMUNICATION EQUIPMENT	\$0	\$0	\$0	\$0	
-	35500	8220	EQUIPMENT OTHER	\$250	\$250	\$250	\$250	\$
1			TOTAL	\$76,995	\$76,995	\$78,728	\$76,899	\$77,
	35510		*E-911 OPERATIONAL EXPENSES*					
\dagger	35510	3350	MAINT SERV CONT-EQUIPMENT	\$35,000	\$35,000	\$35,000	\$35,000	\$35,
Ť	35510	5230	TELECOMMUNICATIONS-E-911 EQUIP SERVICES	\$75,000	\$75,000	\$75,000	\$75,000	\$75
+	35510	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	Ψ/3
$^{+}$	35510	6023	STREET SIGN EXPENSE	\$0	\$0	\$0	\$0	
+	35510	8220	E-911 EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$25
t	33310	0220	E-911 EQUIFINENT	\$23,000	\$25,000	\$23,000	\$23,000	ΨΖΟ
+			TOTAL	\$135,500	\$135,500	\$135,500	\$135,500	\$135
1	35530		*VDEM-SPECIAL GRANTS*					
\dagger	35530	8220	VDEM-PLANNING GRANT	\$0	\$0	\$0	\$0	
Ť	35530		VDEM-EQUIPMENT GRANT	\$0		\$0	\$0	
ļ	35530		VDEM-DOMESTIC PREPAREDNESS GRANT	\$0	\$0	\$0	\$0	
+			TOTAL	\$0	\$0	\$0	\$0	
+	35540		*VDEM-HOMELAND SECURITY GRANTS*					
+	35540	8220	EQUIPMENT EXPENDITURES-2003	\$0	\$0	\$0	\$0	
Ť	35540		EQUIPMENT EXPENDITURES-2004	\$0	\$0	\$0	\$0	
İ	35540		EQUIPMENT EXPENDITURES-2005	\$0	\$0	\$0	\$0	
I			TOTAL	\$0	\$0	\$0	\$0	
ļ			IOIAL	30	30	\$0	40	
+								
- 1 -	TOTAL-P	UBLIC SA	AFETY	\$8,862,968	\$9,485,404	\$10,720,630	\$9,289,018	\$9,260

		VIRGINIA					PAGE 24
		UDGET-EXPENDITURE		Adopted June 24, 20	08		
SCAL YEAR	2008-2009						
			ADODTED	AMENDED	DEDARTMENT	CO ADMIN	ADORTED
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	RECOMMEND	ADOPTED BUDGET
D# DEPT#	ACCT#	DESCRIPTION		FY/2008		FY/2009	FY/2009
D# DEFI#	ACC1#	DESCRIPTION	FY/2008	F1/2000	FY/2009	F1/2009	F1/2009
1 GENERA	AL FUND						
44000		MAINT BOADO HIMY A DAIL CO					
41200		MAINT ROADS HWY & RAILS*					
41200	5690	VDOT-RAILROAD CROSSING GATES	\$0	\$0	\$0	\$0	\$
41200	5111	ELECTRICITY-ST LIGHTS IND PARKS	\$0	\$0	\$0	\$0	\$
41200		VDOT-UTILITY RELOCATION	\$0	\$0	\$0	\$0	
41200	6023	STREET SIGN EXPENSES	\$0	\$0	\$0	\$0	\$
		TOTAL	\$0	\$0	\$0	\$0	\$
42600	*	SOLID WASTE DEPARTMENT*					
42600	1200	COMPSW MANAGER(1)CO	\$57,197	\$57,197	\$59,199	\$57,912	\$58,91
42600	1300	COMPSW SUPERVISOR(2)CO	\$66,186	\$66,186	\$68,503	\$67,014	\$68,17
42600	1400	COMPSW OPERATOR/DRIVER(6)CO	\$146,961	\$146,961	\$152,105	\$148,800	\$147,85
42600	1401	COMPCS ATTENDANTS(13)CO	\$267,800	\$267,800	\$236,808	\$231,660	\$235,04
42600	1402	COMPSW ASSISTANT(1)CO	\$19,704	\$19,704	\$20,394	\$19,951	\$20,80
42600	1700	COMPCS ATTENDENTS-PERMANENT PT	\$0	\$0	\$68,890	\$68,890	\$68,89
42600	1800	COMPPART-TIME	\$62,000	\$62,000	\$65,000	\$62,000	\$62,00
42600	1900	COMPOVERTIME	\$32,000	\$32,000	\$38,000	\$35,000	\$35,00
42600	2100	FICA	\$49,900	\$49,900	\$54,200	\$52,880	\$53,2
42600	2200	RETIREMENT	\$65,550	\$65,550	\$75,200	\$75,650	\$76,9
42600	2300	HOSPITALIZATION	\$124,200	\$124,200	\$135,600	\$122,040	\$122,0
42600	2400	LIFE INSURANCE	\$6,400	\$6,400	\$6,750	\$5,255	\$5,3
42600	2700	WORKMEN'S COMPENSATION	\$43,320	\$43,320	\$44,300	\$43,300	\$43,3
42600	3110	PURCHASED SERVICES-PRO (MEDICAL)	\$500	\$500	\$500	\$500	\$5
42600	3140	PURCHASED SERVICES-PRO (ENGINEER)	\$50,000	\$50,000	\$50,000	\$40,000	\$40,0
42600	3142	PURCHASED SERVICES-NONPRO (LAB)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,0
42600	3310	REPAIRS & MAINTENANCE-FACILITIES	\$100,000	\$100,000	\$30,000	\$30,000	\$30,0
42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS)	\$20,000	\$20,000	\$22,000	\$20,000	\$20,0
42600	3350	MAINT SERV CONTRACTS-EQUIP	\$17,000	\$17,000	\$17,000	\$17,000	\$17,0
42600	3431	SOLID WASTE DISPOSAL FEES	\$850,000	\$850,000	\$900,000	\$900,000	\$900,0
42600	3601	ADVERTISING	\$300	\$300	\$300	\$300	\$3
42600	5110	ELECTRICITY	\$18,000	\$18,000	\$18,000	\$18,000	\$18,0
42600	5120	HEATING FUEL-LANDFILL SHOP	\$1,800	\$1,800	\$2,000	\$2,000	\$2,0
42600	5130	WATER AND SEWER	\$3,500	\$3,500	\$3,500	\$3,500	\$3,5
42600	5210	POSTAL SERVICES	\$350	\$350	\$350	\$350	\$3
42600	5230	TELECOMMUNICATIONS	\$14,000	\$14,000	\$14,000	\$14,000	\$14,0
42600	5314	FLEET INSURANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,0
42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNNY	\$7,500	\$7,500	\$7,500	\$7,500	\$7,5
42600	5411	LEASE/RENT UNIFORMS & MATS	\$6,000	\$6,000	\$6,500	\$6,500	\$6,5
42600	5431	LEASE/RENT CONVENIENCE STATIONS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,0
42600		TRANSPORTATION EXPENSE	\$250	\$250	\$250	\$250	\$2
42600		FOOD & LODGING	\$750	\$750	\$1,000	\$1,000	\$1,0
42600	5540	SEMINARS & TUITIONS	\$500	\$500	\$750	\$750	\$7
42600	5810	DUES & ASSOC MEMBERSHIPS	\$1,800	\$1,800	\$1,800	\$1,800	\$1,8
42600	5855	LANDFILL ASSESSMENT FEE-DEQ	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
42600	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,500	\$1,500	\$1,5
42600	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,500	\$1,500	\$1,5
42600	6005	CLEANING & JANITORIAL SUPPLIES	\$3,500	\$3,500	\$3,800	\$3,500	\$3,5
42600	6008	VEHICLE & HEAVY EQUIP FUEL	\$65,000	\$65,000	\$80,000	\$80,000	\$80,0
42600	6009	VEHICLE & HEAVY EQUIP MAINT SUPPLIES	\$55,000	\$55,000	\$55,000	\$55,000	\$55,0
42600	6011	UNIFORMS & MATS	\$0	\$0	\$0	\$0	
42600	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$5
42600	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
42600	8205	MOTOR VEHICLES	\$28,000	\$28,000	\$0	\$0	
42600	8220	EQUIPMENT-OTHER	\$2,000	\$2,000	\$2,500	\$2,000	\$2,0
		TOTAL	\$2,240,468	\$2,240,468	\$2,296,199	\$2,248,802	\$2,256,0
			7=,= .5, .00	Ţ <u>_</u> , <u>_</u> , <u>_</u> ,0,.30	,_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ_, _ . U,UU	,5,0

ADOI	HINGTON PTED OPE AL YEAR	RATING	BUD	GINIA GET-EXPENDITURE	,	Adopted June 24, 20	008		PAGE 25
					ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
	DEPT#	ACCT#	DE	SCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	AL FUND							
	43200			*GENERAL SERVICES*					
	43200	1200	+	COMPGS MANAGER(1)CO	\$50,759	\$50,759	\$52,536	\$51,394	\$52,282
	43200	1300		COMPGS SUPERVISOR(0)CO	\$0	\$0	\$0	\$0	\$0
	43200	1400		COMPGS MAINT TECH(4)CO	\$93,138	\$93,138	\$96,398	\$96,305	\$95,932
	43200 43200	1406 1800	+	COMPGS CUST TECH(6)CO COMPPART-TIME	\$120,205 \$9,000	\$120,205 \$9,000	\$129,073 \$10,000	\$126,270 \$10,000	\$126,833 \$10,000
	43200	1900		COMPOVERTIME	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	43200			FICA	\$21,350	\$21,350	\$21,268	\$22,183	\$22,270
	43200	2200		RETIREMENT	\$31,035	\$31,035	\$38,921	\$39,452	\$39,643
	43200 43200	2300 2400	-	HOSPITALIZATION LIFE INSURANCE	\$59,400 \$3,040	\$59,400 \$3,040	\$66,000 \$3,475	\$59,400 \$2,740	\$59,400 \$2,750
	43200			WORKMEN'S COMPENSATION	\$7,250	\$7,250	\$6,950	\$6,500	\$6,500
	43200	3110		PURCHASED SERVICES-PRO (MEDICAL)	\$500	\$500	\$500	\$500	\$500
	43200	3145	ļ	PURCHASED SERVICES-PRO (ARCHITECT)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	43200	3310	01	REPAIRS & MAINTENANCE	\$0	\$0 \$4,000	\$0 \$5,000	\$0	\$5.00
	43200 43200	3310 3310		R & M-ADMINISTRATION BLDG R & M-ANIMAL SHELTER BLDG	\$4,000 \$1,300	\$4,000 \$1,300	\$5,000 \$1,300	\$5,000 \$1,300	\$5,00 \$1,30
	43200	3310	+	R & M-COMM SERV BLDG	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
	43200	3310		R & M-COURTHOUSE BLDG	\$14,000	\$14,000	\$14,000	\$14,000	\$14,00
	43200	3310		R & M-ELLIOTT BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	43200 43200	3310 3310	_	R & M-SHERIFF BLDG #1 R & M-SHERIFF BLDG #2	\$2,000 \$500	\$2,000 \$500	\$2,000 \$500	\$2,000 \$500	\$2,00 \$50
	43200		+	R & M-STORAGE BLDG	\$100	\$100	\$100	\$100	\$10
	43200			R & M-TREASURER BLDG	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
	43200	3310		R & M-VALLEY ST BLDG	\$1,800	\$1,800	\$1,800	\$1,800	\$1,80
	43200 43200	3310 3310		R & M-CLINCHBURG COMM CTR R & M-GREEN COVE COMM CTR	\$250 \$750	\$250 \$750	\$250 \$750	\$250 \$750	\$25 \$75
	43200	3310		R & M-HAYTER'S GAP COMM	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	43200	3310		R & M-MENDOTA COMM CTR	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	43200			R & M-MEADOWVIEW SQUARE	\$250	\$250	\$250	\$250	\$25
	43200	3310	_	R & M-GEN SER MAINT BLDG	\$750	\$750	\$1,000	\$1,000	\$1,000
	43200 43200	3310 3310	+	R & M-SHERIFF BLDG #3 R & M-SHERIFF BLDG #4 (OLD JAIL)	\$1,000 \$2,000	\$1,000 \$2,000	\$1,000 \$2,000	\$1,000 \$2,000	\$1,00 \$2,00
	43200	3310	·	R & M-OTHER	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
	43200	3323		R & M-TRACTOR	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	43200		-	MAINT SERV CONT-ADMIN BLDG	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	43200 43200	3340 3340		MAINT SERV CONT-ANIMAL CONTROL MAINT SERV CONT-CSB BUILDING	\$750 \$3,340	\$750 \$3,340	\$750 \$4,000	\$750 \$4,000	\$750 \$4,000
	43200	3340	04	MAINT SERV CONT-COURTHOUSE BLDG	\$17,950	\$17,950	\$18,000	\$18,000	\$18,00
	43200	3340	09	MAINT SERV CONT-TREASUER'S BLDG	\$1,500	\$1,500	\$2,000	\$2,000	\$2,00
	43200	3340		MAINT SERV CONT-HAYTER'S GAP COMM	\$2,800	\$2,800	\$3,000	\$3,000	\$3,00
	43200 43200			MAINT SERV CONT-MENDOTA COMM CTR MAINT SERV CONT-GEN SER MAINT BLDG	\$2,800 \$300	\$2,800 \$300	\$3,000 \$300	\$3,000 \$300	\$3,00 \$30
	43200		+	MAINT SERV CONT-SHERIFF BLDG #3	\$875	\$875	\$875	\$875	\$87
	43200		19	MAINT SERV CONT-SHERIFF BLDG #4	\$1,800	\$1,800	\$1,800	\$1,800	\$1,80
	43200		99	MAINT SERV CONT-OTHER	\$1,000	\$1,000	\$1,500	\$1,500	\$1,50
	43200		-	MAINT SERV CONT-GROUNDS	\$15,600	\$15,600	\$15,600	\$15,600	\$15,60
	43200 43200	· · · · · · · · · · · · · · · · · · ·	1	MAINT SERV CONT-PEST CONTROL MAINT SERV CONT-ELEVATOR INSPECTION	\$5,000 \$500	\$5,000 \$500	\$5,000 \$500	\$5,000 \$500	\$5,00 \$50
	43200		T	MAINT SERV CONT-ADM DIV EQUIP	\$0	\$0	\$0	\$0	\$
	43200			ELECTRICITY-ADMIN BLDG	\$12,000	\$12,000	\$12,000	\$12,000	\$12,00
	43200		_	ELECTRICITY COMM SERVICES BLDC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
	43200 43200		-	ELECTRICITY-COMM SERVICES BLDG ELECTRICITY-COURTHOUSE BLDG	\$62,000 \$33,000	\$62,000 \$33,000	\$63,000 \$35,000	\$63,000 \$35,000	\$63,00 \$35,00
	43200			ELECTRICITY-ELLIOTT BLDG	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
	43200	5110	06	ELECTRICITY-SHERIFF BLDG #1	\$2,350	\$2,350	\$2,500	\$2,500	\$2,50
	43200		_	ELECTRICITY-SHERIFF BLDG #2	\$1,350	\$1,350	\$1,500	\$1,500	\$1,50
	43200 43200			ELECTRICITY-TREASURER'S BLDG ELECTRICITY-VALLEY ST BLDG	\$8,000 \$5,500	\$8,000 \$5,500	\$8,500 \$6,000	\$8,500 \$6,000	\$8,50 \$6,00
	43200			ELECTRICITY-VALLEY STIBLING ELECTRICITY-GS MAINTENANCE BLDG	\$900	\$900	\$950	\$950	\$6,00 \$95
	43200		_	ELECTRICITY-SHERIFF BLDG #3	\$2,100	\$2,100	\$2,500	\$2,500	\$2,50
	43200	· · · · · · · · · · · · · · · · · · ·		ELECTRICITY-SHERIFF BLDG #4 (OLD JAIL)	\$3,450	\$3,450	\$3,500	\$3,500	\$3,50
	43200 43200		_	ELECTRICITY-RESERVOIR HILL ELECTRICITY RRI IMI EV MTN TOWER SITE	\$700 \$600	\$700 \$600	\$750 \$750	\$750 \$750	\$75 \$75
	43200		_	ELECTRICITY-BRUMLEY MTN TOWER SITE NATURAL GAS-COURTHOUSE	\$5,500	\$5,500	\$5,500	\$5,500	\$75 \$5,50
	43200			NATURAL GAS-SHERIFF BLDG #1	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
	43200		_	NATURAL GAS-SHERIFF BLDG #2	\$700	\$700	\$700	\$700	\$70
	43200		_	NATURAL GAS TREASURED	\$600	\$600 \$2.050	\$500 \$3,000	\$3,000	\$50 \$3.00
	43200 43200	· · · · · · · · · · · · · · · · · · ·		NATURAL GAS-TREASURER PROPANE GAS-VALLEY ST & RES. HILL	\$2,950 \$1,000	\$2,950 \$1,000	\$3,000 \$1,000	\$3,000 \$1,000	\$3,000 \$1,000
	.5200	31			\$1,000	\$1,000	Ψ1,000	\$1,000	ψ1,50

PTED OF	N COUNTY PERATING R 2008-200	BUD	RGINIA IGET-EXPENDITURE		Adopted June 24, 20	108		PAGE 26
DEDT#	1007/		CONTON	ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DE	SCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 GENER	AL FUND							
4320	0		*GENERAL SERVICES-CONTINUED*					
4320	0 5121	17	NATURAL GAS-MAINTENANCE BLDG	\$2,100	\$2,100	\$2,500	\$2,500	\$2,5
4320	0 5121	18	NATURAL GAS-SHERIFF BLDG #3	\$1,500	\$1,500	\$1,500	\$1,500	\$1,5
4320		19	NATURAL GAS-SHERIFF BLDG #4	\$6,700	\$6,700	\$6,700	\$6,700	\$6,7
4320		01	WATER & SEWER ADMIN BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
4320 4320		02	WATER & SEWER-ANIMAL SHELTER WATER & SEWER-COMM SERVICES BLDG	\$1,000 \$3,000	\$1,000 \$3,000	\$1,250 \$3,000	\$1,250 \$3,000	\$1,2 \$3,0
4320			WATER & SEWER COURTHOUSE	\$5,900	\$5,900	\$5,900	\$5,900	\$5,9
4320			WATER & SEWER-ELLIOTT BUILDING	\$750	\$750	\$750	\$750	\$7
4320	0 5130	06	WATER & SEWER-SHERIFF BLDG #1	\$800	\$800	\$800	\$800	\$8
4320		07	WATER & SEWER-SHERIFF BLDG #2	\$600	\$600	\$600	\$600	\$6
4320			WATER & SEWER TREASURER	\$1,800	\$1,800	\$1,900	\$1,900	\$1,9
4320			WATER & SEWER-VALLEY ST BLDG	\$1,250	\$1,250	\$1,250	\$1,250	\$1,2
4320 4320			WATER & SEWER MAINTENANCE BLDG WATER & SEWER-SHERIFF BLDG #3	\$350 \$1,250	\$350 \$1,250	\$500 \$1,250	\$500 \$1,250	\$5 \$1,2
4320		19	WATER & SEWER-SHERIFF BLDG #3 WATER & SEWER-SHERIFF BLDG #4	\$1,200	\$1,200	\$1,250	\$1,250	\$1,2
4320			WATER & SEWER-SHERIFF BLDG#	\$1,200	\$1,200	\$1,230	\$0	Ψ1,
4320		Ľ	POSTAL SERVICES	\$400	\$400	\$100	\$100	\$
4320			TELECOMMUNICATIONS	\$3,250	\$3,250	\$2,400	\$2,400	\$2,
4320	0 5311		BOILER INSURANCE	\$2,100	\$2,100	\$3,000	\$3,000	\$3,
4320		-	FLEET INSURANCE-ADMIN DIV	\$4,800	\$4,800	\$5,000	\$5,000	\$5,
4320		-	SURETY BOND	\$735	\$735	\$735	\$735	\$
4320		+	PROPERTY & LIABILITY INSURANCE-COUNTY	\$35,500	\$35,500	\$35,500	\$35,500	\$35,
4320 4320		-	PROPERTY & LIABILITY INSURANCE-CSB LEASE-ADMIN DIV EQUIP	\$3,400 \$0	\$3,400 \$0	\$3,400 \$250	\$3,400 \$250	\$3, \$
4320		+	LEASE/RENT UNIFORMS & MATS	\$6,300	\$6,300	\$3,500	\$3,500	\$3,
4320			LEASE/RENT-COMMUNITY SERV BLDG	\$44,413	\$47,826	\$47,826	\$47,826	\$47
4320		1	LEASE/RENT-PARKING SPACE	\$2,400	\$2,400	\$3,900	\$3,900	\$3
4320			LEASE/RENT-STORAGE CONTAINER	\$0	\$0	\$1,026	\$1,026	\$1,
4320	0 5510		TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	
4320			FOOD & LODGING	\$250	\$250	\$250	\$250	
4320			SEMINARS & TUITIONS	\$750	\$750	\$1,000	\$1,000	\$1,
4320			MISCELLANEOUS	\$500	\$500	\$500	\$500	9
4320 4320		-	OFFICE SUPPLIES VEHICLE FUEL	\$500	\$500 \$12,000	\$500 \$13,500	\$500	\$12.
4320		+-	VEHICLE MAINTENANCE	\$12,000 \$4,000	\$12,000 \$4,000	\$12,500 \$5,000	\$12,500 \$5,000	\$5
4320		+	UNIFORMS & WEARING APPAREL	\$0	\$0	\$3,000	\$3,000	\$3
4320		_	STREET SIGN EXPENSES	\$0	\$0	\$0	\$0	
4320	0 8202		OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	
4320	0 8202	01	OFFICE EQUIPMENT-ADMIN DIV.	\$0	\$0	\$0	\$0	
4320	0 8203	01	FF&E -ADMIN BLDG.	\$2,000	\$2,000	\$2,000	\$2,000	\$2
4320		04	FF&E -COURTHOUSE.	\$30,000	\$30,000	\$4,000	\$4,000	\$4
4320		-	MOTOR VEHICLES	\$0	\$28,000	\$63,000	\$30,000	\$30
4320		-	TOOLS & RELATED EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$6
4320 4320		+	EQUIPMENT-OTHER CAPITAL LEASE-WCSO	\$2,500 \$0	\$2,500 \$0	\$2,500 \$0	\$2,500 \$0	\$2 \$125
4320		01	IMPADMIN. BLDG	\$6,000	\$6,000	\$6,000	\$6,000	\$16
4320		02	IMPANIMAL SHELTER	\$2,000	\$22,000	\$10,000	\$10,000	\$10
4320		03	IMPCOMMUNITY SERVICES BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1
4320		04	IMPCOURTHOUSE	\$65,000	\$90,000	\$40,000	\$20,000	\$20
4320			IMPELLIOTT BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1
4320			IMPSHERIFF BLDG #1	\$1,000	\$1,000	\$1,000	\$1,000	\$1
4320		07	IMPSHERIFF BLDG #2	\$1,000	\$1,000 \$500	\$1,000 \$500	\$1,000 \$500	\$1
4320 4320		08	IMPSTORAGE BLDG IMPTREASURER	\$500 \$1,500	\$500 \$1,500	\$500 \$2,000	\$500 \$2,000	\$2
4320		10	IMPVALLEY ST BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$2 \$1
4320			IMPCLINCHBURG COMM. CTR.	\$500	\$500	\$500	\$500	<u> </u>
4320			IMPGREEN COVE COMM. CTR.	\$500	\$500	\$500	\$500	
4320		14	IMPHAYTER'S GAP COMM CTR	\$1,500	\$1,500	\$1,500	\$1,500	\$1
4320			IMPMENDOTA COMM CTR	\$1,500	\$1,500	\$1,500	\$1,500	\$1
4320			IMPMAINTENANCE BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1
4320		18	IMPSHERIFF BLDG #3	\$1,000	\$1,000	\$1,000	\$1,000	\$1
4320 4320		19	IMPSHERIFF BLDG #4 (OLD JAIL) IMPOTHER	\$500 \$5,000	\$500 \$5,000	\$500 \$7,500	\$500 \$7,500	\$7
+320	0404	33	IIII . STILL	φο,υυυ	φυ,υυυ	ა 7,300	φ1,300	φ/
			TOTAL	\$966,390	\$1,042,803	\$1,036,183	\$972,806	\$1,109
TOTAL	PUBLIC W	OR	(S	\$3,206,858	\$3,283,271	\$3,332,382	\$3,221,608	\$3,365

	I VEAR		BUDGET-EXPENDITURE					
	IL ILAN	2008-2009			Adopted June 24, 20			
24				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
U# I	DEPT#	ACCT#	DESCRIPTION	BUDGET FY/2008	BUDGET FY/2008	REQUEST FY/2009	FY/2009	BUDGET FY/2009
				,200	,2000	,	,	,
1	GENERA	L FUND						
	51100		*COUNTY HEALTH DEPT*					
	51100	5606	LOCAL MATCH-OPERATIONS	\$517,552	\$517,552	\$542,912	\$542,912	\$517,55
			TOTAL	\$517,552	\$517,552	\$542,912	\$542,912	\$517,55
\dashv								
	51400		*SPEECH & HEARING*					
	51400	5903	BR REG SPEECH & HEARING CTR	\$16,000	\$16,000	\$16,000	\$16,000	\$16,00
	01400	- 0000						
			TOTAL	\$16,000	\$16,000	\$16,000	\$16,000	\$16,00
	52500		*MENTAL HEALTH & RETARDATION*					
	52500	5607	HIGHLANDS COMMUNITY SERVICES	\$365,929	\$365,929	\$383,831	\$383,831	\$365,92
			TOTAL	\$365,929	\$365,929	\$383,831	\$383,831	\$365,92
	53210		*PARENT AIDE SERVICES GRANT*					
	53210	1800	COMPPARENT AIDES	\$5,000	\$5,000	\$10,000	\$10,000	\$10,00
	53210	2100	FICA FICA	\$383	\$383	\$766	\$766	\$10,00
			TOTAL	\$5,383	\$5,383	\$10,766	\$10,766	\$10,76
	53220		*STATE & LOCAL HOSPITALIZATION*					
	53220	5608	SLH PROGRAM LOCAL SHARE	\$17,500	\$17,500	\$18,750	\$18,750	\$18,75
			TOTAL	\$17,500	\$17,500	\$18,750	\$18,750	\$18,75
	53230		*AREA AGENCY ON AGING*					
	53230	5609	DISTRICT 3 GOVT COOPERATIVE	\$42,761	\$42,761	\$44,927	\$44,927	\$44,92
	53230	5611	DISTRICT 3 GOV CO-OP-OFFICE SPACE	\$0	\$0	\$0	\$0	
			TOTAL	\$42,761	\$42,761	\$44,927	\$44,927	\$44,9
	53250		*INDIGENT CARE-OTHER*					
	53250	5846	FUNERAL & BURIAL EXPENSES	\$6,000	\$6,000	\$5,000	\$5,000	\$5,00
			TOTAL	\$6,000	\$6,000	\$5,000	\$5,000	\$5,00
	53500		*SENIOR SERVICES*					
	53500 53500	5904 5905	ABINGDON SENIOR SERVICES	\$54,846 \$0	\$54,846 \$0	\$75,000 \$100,000	\$54,846 \$0	\$54,84
-	53500	5905	SENIOR SERVICES,INC-BUILDING DAMASCUS SENIOR SERVICES	\$20,000	\$20,000	\$100,000	\$20,000	\$20,0
	53500		GLADE SPRING SENIOR SERVICES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,0
	53500		BENHAM SENIOR CENTER	\$9,900	\$9,900	\$15,000	\$9,900	\$9,9
	53500	5909	MEADOWVIEW SENIOR SERVICES	\$11,550	\$11,550	\$19,500	\$11,550	\$11,5
[53500	5910	GREEN COVE SENIOR CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,0
	53500	5911	MENDOTA SENIOR CITIZENS	\$12,325	\$12,325	\$14,010	\$12,325	\$12,3
	53500	5912	ELDERSPIRIT COMM-GRANT MATCH	\$15,000	\$15,000	\$0	\$0	
]			ELDERSPIRIT DEVELOPMENT CORP	\$0	\$0	\$15,000	\$0	
]			ELDERSPIRIT DEVELOPMENT CORP - CAPITAL	\$0	\$0	\$35,000	\$0	
_	53500	5913	SENIORNAVIGATOR.ORG	\$1,500	\$1,500	\$0	\$0	
			TOTAL	\$145,121	\$145,121	\$321,348	\$128,621	\$128,6

		, VIRGINIA					PAGE 28
		BUDGET-EXPENDITURE		Adopted June 24, 20	008		
AL YEAR 2	2008-2009						
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
DLF I#	ACC1#	DESCRIPTION	1 1/2000	F 1/2000	11/2009	F1/2003	F 1/2009
GENERA	LEUND						
OLINLINA	LIOND						
53700		*COMMUNITY ACTION AGENCY*					
53700	5915	PEOPLE INC-REGULAR PROGRAMS	\$82,835	\$82,835	\$82,835	\$82,835	\$82,
53700	5916	PEOPLE INC-ABINGDON DAY CARE	\$9,450	\$49,450	\$49,450	\$0	
53700	5917	PEOPLE INC-HEADSTART	\$54,000	\$54,000	\$54,000	\$27,000	\$27,
53700	5918	PEOPLE INC - DENTAL	\$0	\$0	\$0	\$0	
		TOTAL	64.40.005	\$400.00F	6400.005	\$400.00E	*400
		TOTAL	\$146,285	\$186,285	\$186,285	\$109,835	\$109
53800		*OTHER CONTRIBUTIONS*					
53800	5920	BIG BROTHER/BIG SISTER	\$20,000	\$20,000	\$24.000	\$20,000	\$20
53800	5920 5921	ABUSE ALTERNITIVES	\$5,000	\$5,000	\$6,500	\$5,000	\$5
53800	5922	APPALACHIAN INDEPENDENCE CTR	\$10,500	\$10,500	\$13,000	\$10,500	\$10
53800	5923	ECUMENICAL FAITH IN ACTION	\$5,000	\$5,000	\$15,000	\$5,000	\$5
53800	5924	CHILDREN'S ADVOCACY-WC/BRISTOL	\$20,000	\$20,000	\$20,000	\$20,000	\$20
53800	5925	WONDER KIDS THERAPEUTIC EQUEST	\$2,000	\$2,000	\$2,000	\$2,000	\$2
53800	5926	SW VA SECOND HARVEST FOOD BANK	\$15,000	\$15,000	\$20.000	\$15,000	\$15
53800	5928	TOWN SQUARE, INC. FOOD MINISTRY	\$2,795	\$2,795	\$3,795	\$2,795	\$2
53800	5929	ANIMAL DEFENSE LEAGUE OF WC	\$2,500	\$2,500	\$10,220	\$2,500	\$2
53800	5930	CROSSROADS MEDICAL MISSION	\$5,000	\$5,000	\$7,500	\$5,000	\$5
53800	5931	AMERICAN RED CROSS-MTN EMPIRE	\$2,500	\$2,500	\$5,000	\$2,500	\$2
53800	5932	ABINGDON BOYS & GIRLS CLUB	\$5,000	\$5,000	\$10,000	\$5,000	\$5
53800	5933	BRAIN INJURY SERVICES SW VA	\$5,000	\$5,000	\$11,265	\$5,000	\$5 \$5
53800	5939	MISCELLANEOUS CONTRIBUTIONS	\$0	\$0,000	\$0	\$0	ΨΟ
		TOTAL	\$100,295	\$100,295	\$148,280	\$100,295	\$100
TOTAL-H	EALTH A	ND WELFARE	\$1,362,826	\$1,402,826	\$1,678,099	\$1,360,937	\$1,317

			VIRGINIA					PAGE 29
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
FISCAL YE	EAR 2	008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD# DEP	PT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 GEN	NERAL	FUND						
68	8100		*COMMUNITY COLLEGES*					
68	8100	5612	VA HIGHLANDS COMM COLLEGE	\$52,264	\$52.264	\$53,601	\$53.601	\$53.60
	8100	5613	VHCC-SBDC	\$23,544	\$23,544	\$29,026	\$29,026	\$29,026
			TOTAL	\$75,808	\$75,808	\$82,627	\$82,627	\$82,627
68	8200		*OTHER EDUCATION CONTRIBUTIONS*					
68	8200	5618	WC ADULT SKILL CENTER	\$0	\$0	\$0	\$0	\$(
	8200	5619	HIGHLANDS EDUCATIONAL LITERACY PRG	\$51,162	\$51,162	\$53,100	\$53,100	\$53,100
68	8200	5620	EMORY & HENRY COLLEGE	\$0	\$0	\$0	\$0	\$(
68	8200	5621	SW VA HIGHER ED CENTER	\$0	\$0	\$50,000	\$0	\$(
68	8200	5622	APPALACHIAN SUSTAINABLE DEVELOP.	\$0	\$0	\$0	\$0	\$
68	8200	5623	IMAGINATION LIBRARY WC-BRISTOL	\$0	\$0	\$10,000	\$0	\$(
68	8200	5624	JUSTIN FOUNDATION	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500
68	8200	5625	MISS MTN EMPIRE SCHOLARSHIP	\$0	\$1,000	\$1,000	\$0	\$(
68	8200	5626	MTN EMPIRE CHILDREN'S CHORAL ACADEMY	\$0	\$0	\$3,350	\$0	\$0
68	8200	5932	OTHER EDUCATIONAL CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$56,162	\$57,162	\$122,450	\$55,600	\$55,600
						•••		
TOT	AL-E	DUCATIO	N .	\$131,970	\$132,970	\$205,077	\$138,227	\$138,227

DOE			, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	IO8		PAGE 30
		2008-2009	- , 		Adopted Julie 24, 20			
00,	LILAN	2000-2003						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
•				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND						
	71110		*RECREATION DEPARTMENT*					
	71110		COMP-REC MANAGER(1)CO	\$43,622	\$43,622	\$45,190	\$44,168	\$44,931
	71110		COMP-REC SPECIALIST(1)CO	\$26,500	\$26,500	\$26,082	\$25,515	\$25,578
	71110		COMP-PT REC ASSISTANT(1)CO PPT	\$0	\$0	\$0	\$0	\$0
	71110		COMP-PT SUMMER & SEASONAL	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
	71110		COMP-OVERTIME	\$1,500	\$1,500	\$0	\$0	\$(
	71110		FICA	\$7,315	\$7,315	\$7,288	\$7,170	\$7,230
	71110		RETIREMENT	\$8,240	\$8,240	\$9,978	\$10,035	\$10,224
	71110 71110	2300 2400	HOSPITALIZATION LIFE INSURANCE	\$10,800 \$810	\$10,800 \$810	\$12,000 \$891	\$10,800 \$700	\$10,800 \$705
	71110		WORKMEN'S COMPENSATION	\$2,850	\$2,850	\$2,858	\$2,750	\$2,750
	71110	3214	PROGRAM ACTIVITY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
-	71110		POSTAL SERVICES	\$250	\$250	\$250	\$14,000	\$14,000
	71110	5230	TELECOMMUNICATIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	71110	5510	TRANSPORTATION EXPENSE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,20
-	71110		FOOD & LODGING	\$250	\$250	\$250	\$250	\$250
	71110		SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$20
	71110		DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$10
	71110	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
•	71110		OFFICE SUPPLIES	\$250	\$250	\$400	\$400	\$400
	71110	6014	BOOKS & SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$250
-	71110	6015	EDUCATION & RECREATIONAL SUPPLIES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	71110	6022	AWARDS & PLAQUES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	71110	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$0	\$0	\$(
•			TOTAL	\$147,337	\$147,337	\$149,137	\$145,988	\$147,068
•								
	71120		*RECREATION DEPT-LEO SHOLES PARK*					
	71120	1800	COMP-SUMMER & SEASONAL	\$18,000	\$22,600	\$18,000	\$18,000	\$18,000
	71120	2100	FICA	\$1,377	\$1,777	\$1,377	\$1,377	\$1,37
	71120	2700	WORKMEN'S COMPENSATION	\$540	\$540	\$540	\$540	\$54
	71120	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$
	71120	3341	MAINT SERVICE CONTRACT-GROUNDS	\$0	\$0	\$0	\$0	\$
	71120	5110	ELECTRICITY	\$0	\$0	\$0	\$0	\$
	71120	5130	WATER & SEWER	\$0	\$0	\$0	\$0	\$
	71120	5230	TELECOMMUNICATIONS	\$600	\$600	\$600	\$600	\$600
	71120	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	71120	6001	OFFICE SUPPLIES	\$250	\$250	\$250	\$250	\$250
	71120	6002	CONCESSION SUPPLIES-POOL	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500
	71120		SUPPLIES-OTHER	\$2,400	\$2,400	\$2,750	\$2,750	\$2,750
	71120		TOOLS & RELATED EQUIPMENT	\$500	\$500	\$500	\$500	\$50
_	71120		EQUIPMENT-PARK & POOL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	71120	8220	EQUIPMENT-PLAYGROUND RESTRICTED	\$0	\$0	\$0	\$0	\$(
			TOTAL	***	607.00-	600 54-	620 547	\$00 F1
			TOTAL	\$32,667	\$37,667	\$33,517	\$33,517	\$33,517
	74240		*WASH COUNTY BARK AUTHORITY*					
-	71340		*WASH COUNTY PARK AUTHORITY*					
	71340	5620	WASH. CO. PARK AUTHORITY	\$65.000	\$6E 000	\$92,000	\$65,000	¢ce oo
	71340		SHORELINE STABILIZATION PROJECT	\$65,000 \$0	\$65,000 \$0	\$83,000 \$0	\$65,000	\$65,00 \$
_	71340		LEO SHOLES PARK-UTILITIES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
	71340		LEO SHOLES PARK-IMPROVEMENTS	\$5,000	\$5,000	\$12,500	\$5,000	\$5,00
-	71040	0024	LEG GITGEEG I / WIN ING VEIMENTO	ΨΟ,ΟΟΟ	ψ0,000	Ψ12,000	ψο,οοο	ψ0,00
			TOTAL	\$85,000	\$85,000	\$110,500	\$85,000	\$85,00
			<u> </u>	\$55,500	+30,000	4.10,000	+	+00,00
-	71345		*COUNTY PARKS-OTHER*					
	71345	3340	WHITAKER HOLLOW PARK	\$1,800	\$1,800	\$1,800	\$1,800	\$1,80
_	71345		RHEA VALLEY PARK	\$0	\$0	\$0	\$0	\$ 1,55
	71345		GLADE AREA RECREATION CORP.	\$0	\$0	\$0	\$0	\$
-	71345		BACKER PARK FOUNDATION, INC	\$0	\$0	\$0	\$0	\$
-	71345		VETERANS MEMORIAL PARK	\$25,000	\$25,000	\$35,000	\$10,000	\$10,00
	71345		BACKER PARK-HOLSTON HIGH SCHOOL	\$0	\$0	\$0	\$0	\$
			DISCOVER DAMASCUS-VET MEM PARK	\$0	\$0	\$5,000	\$0	\$
	71345	5967	DISCOVER DAMASCOS-VET MEM PARK		ΦU	Ψ0,000		
_	71345	5967	DISCOVER DAWASCOS-VET MEM FARK	\$0	\$0	ψ5,000	40	

			, VIRGINIA					PAGE 31
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
ISC	AL YEAR	2008-200	9					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
-D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
- 1	GENERA	I FUND						
	GLNLKA	LIOND						
	71350		*COMMUNITY CENTERS*					
	71350	5935	BRUMLEY GAP COMMUNITY CTR	\$7,920	\$7,920	\$9,800	\$7,920	\$7,920
	71350	5936	HAYTER'S GAP COMM. CTR.	\$34,175	\$34,175	\$53,500	\$34,175	\$34,175
	71350	5937	KONNAROCK,GC,LV COMM. ASSOC.	\$21,730	\$21,730	\$25,000	\$21,730	\$21,730
	71350	5938	MENDOTA COMMUNITY ASSOC.	\$23,859	\$23,859	\$27,121	\$23,859	\$23,859
	71350	5939	TAYLOR'S VALLEY COMM CLUB	\$10,098	\$10,098	\$11,000	\$10,098	\$10,098
	71350	5940	MEADOWVIEW CIVIC CLUB	\$6,073	\$6,073	\$8,000	\$6,073	\$6,073
	71350	5941	HIDDEN VALLEY LAKE CLUB	\$2,475	\$2,475	\$5,000	\$2,475	\$2,475
	71350	5942	CLEVELAND COMM CTR-CAPITAL	\$8,000	\$8,000	\$20,000	\$0	\$0
	71350	5943	MEADOWVIEW FIRST, INC	\$15,000	\$37,150	\$50,000	\$0	\$0
	71350	5944	CLEVELAND COMMUNITY CTR	\$10,000	\$10,000	\$12,195	\$10,000	\$10,000
	71350	5945	HAYTER'S GAP COMM CTR-REC	\$10,000	\$0	\$0	\$0	\$10,000
	7 1000	- 00-10	TIVETTERCO GAT COMMITTALINE		ΨΟ	ΨΟ	•••	Ψ
			TOTAL	\$139,330	\$161,480	\$221,616	\$116,330	\$116,330
				7100,000	VICE, ICC	-	· · · · · · · ·	¥110,000
	71360		*RECREATION PROGRAMS-TOWNS*					
	74000	5000	TOWN OF ADINODON	# F0 000	# F0 000	£400.000	\$50,000	\$50,000
	71360	5623	TOWN OF ABINGDON	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000
	71360	5624	TOWN OF DAMASCUS	\$34,000	\$34,000	\$96,000	\$34,000	\$34,000
	71360	5625	TOWN OF GLADE SPRING	\$20,000	\$20,000	\$132,600	\$20,000	\$20,000
			TOTAL	\$104,000	\$104,000	\$328,600	\$104,000	\$104,000
	71500		*ATHLETIC GROUP ACTIVITIES*					
	71500	5945	ABINGDON LITTLE LEAGUE	\$10,080	\$10,080	\$18,225	\$10,080	\$10,080
	71500	5946	ABINGDON MIDGET FOOTBALL	\$1,600	\$1,600	\$8,000	\$1,600	\$1,600
	71500	5947	DAMASCUS COMM LITTLE LEAGUE	\$9,970	\$9,970	\$18,250	\$9,970	\$9,970
	71500	5948	DAMASCUS MIDGET/JR CAVS FOOTBALL	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
	71500	5949	DAMASCUS YOUTH BASKETBALL	\$2,000	\$2,000	\$0	\$0	\$0
	71500	5950	GLADE AREA LITTLE LEAGUE	\$5,040	\$5,040	\$6,000	\$5,040	\$5,040
	71500	5951	GLADE AREA LL-SOFTBALL	\$3,780	\$3,780	\$4,020	\$3,780	\$3,780
	71500	5952	HIGHLANDS SOCCER CLUB	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
	71500	5953	LITTLE REBEL FOOTBALL	\$4,000	\$4,000	\$6,000	\$4,000	\$4,000
	71500	5954	WASH CO LITTLE LEAGUE	\$12,600	\$12,600	\$15,000	\$12,600	\$12,600
	71500	5955	WASH CO ATHLETIC ASSOC.	\$8,925	\$8,925	\$15,875	\$8,925	\$8,925
	71500	5955	HIGHLANDS WRESTLING CLUB	\$1,500	\$1,500	\$5,000	\$1,500	\$1,500
			TOTAL	\$75,695	\$75,695	\$117,570	\$73,695	\$73,695
	71900		*OTHER RECREATION ACTIVITIES*					
	71900	5960	MISC RECREATION CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	1				1	7-2	**	***

ASHINGTON							PAGE 32
		BUDGET-EXPENDITURE		Adopted June 24, 20	008		
SCAL YEAR	2008-2009)					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D# DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 GENERA	L FUND						
72600		*CULTURAL ENRICHMENT*					
72600	 5965	WILLIAM KING FOUNDATION	\$66,000	\$66,000	\$100.000	\$50,000	\$50,0
72600	5966	WILLIAM KING FOUND-CAP PRJ	\$00,000	\$00,000	\$100,000	\$50,000	
72600	5967	BARTER FOUNDATION	\$80,000	\$80.000	\$100,000	\$50,000	\$50,0
72600	5968	BARTER FOUNDATION BARTER FOUNDATION-CAP PRJ	\$00,000	\$00,000	\$50,000	\$50,000	\$50,0
72600	5969	WASH CO FAIRGROUND, INC	\$16,000	\$16,000	\$16,000	\$16,000	\$16,0
72600	5970	WASH CO FAIRGROUND, INC-CAP PRJ	\$10,000	\$10,000	\$10,000	\$10,000	\$10,0
72600	5971	WASH.CO. HISTORICAL SOCIETY	\$3,800	\$3,800	\$3,800	\$3,800	\$3,8
72600	5973	DEPOT ARTIST ASSOC.	\$4,000	\$4,000	\$6,000	\$4,000	\$4,0
72600	5974	DEPOT ARTIST ASSOC-CAP PRJ.	\$0	\$0	\$5,000	\$0	Ψ1,0
72600	5975	THE SALTVILLE FOUNDATION	\$2,000	\$2,000	\$10,000	\$2,000	\$2,0
72600	5977	VA. HIGHLANDS FESTIVAL	\$4,000	\$4,000	\$6,500	\$4,000	\$4,0
72600	5979	SOUTHWEST 4H CENTER	\$15,000	\$15,000	\$15,000	\$15,000	\$15,0
72600	5980	SOUTHWEST 4H CENTER-CAPITAL	\$15,000	\$15,000	\$0	\$0	*
72600	5981	SALT THEATRE CORP	\$4,000	\$4,000	\$5,500	\$4,000	\$4,0
72600	5983	WHITE'S MILL FOUNDATION	\$5,000	\$5,000	\$34,500	\$5,000	\$5,0
72600	5987	HIGHLANDS JAZZ FESTIVAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
72600	5988	FAIRVIEW IN ABINGDON, INC FOUNDATION	\$0	\$0	\$28,250	\$0	
72600	5990	DAMASCUS TRAIL DAYS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,0
72600	5991	OVERMOUNTAIN VICTORY TRAIL ASSOC	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
72600	5992	O WINSTON LINK MEMORIAL	\$0	\$0	\$0	\$0	
		TOTAL	\$226,800	\$226,800	\$392,550	\$165,800	\$165,8
TOTAL-F	RECREAT	ION AND CULTURAL ENRICHMENT	\$837,629	\$864,779	\$1,395,290	\$736,130	\$737,2

			VIRGINIA		A de este de la consecución de 100	200		PAGE 33
		2008-2009	BUDGET-EXPENDITURE		Adopted June 24, 20	008		
130/	AL IEAK	2000-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
-D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
D#	DLF I#	ACC1#	DESCRIPTION	F1/2000	F 1/2000	F1/2009	F 1/2009	F 1/2009
1	GENER A	AL FUND						
•	OLIVEIN	LI OND						
	81070		*DEPARTMENT OF ENGINEERING*					
	0.0.0							
	81070	1200	COMPCOUNTY ENGINEER(1)CO	\$63,500	\$63,500	\$64,600	\$64,320	\$64,32
	81070	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$
	81070	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$
	81070		FICA	\$4,860	\$4,860	\$4,942	\$4,920	\$4,92
	81070		RETIREMENT	\$7,460	\$7,460	\$9,044	\$9,265	\$9,26
	81070	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	\$5,40
	81070	2400	LIFE INSURANCE	\$735	\$735	\$808	\$645	\$64
	81070		WORKMEN'S COMPENSATION	\$250	\$250	\$100	\$100	\$10
	81070	3140	PURCHASED SERVICES-PRO	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	81070	3190	PURCHASED SERVICES-NONPRO	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	81070	3501	PRINTING	\$0	\$0	\$0	\$0	\$(
	81070		ADVERTISING	\$0	\$0	\$0	\$0	\$
	81070	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	\$10
	81070	5230	TELECOMMUNICATIONS	\$750	\$750	\$0	\$0	\$
	81070	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$200	\$200	\$20
	81070	5530	FOOD & LODGING	\$350	\$350	\$500	\$500	\$50
	81070	5540	SEMINARS & TUITION	\$500	\$500	\$1,000	\$1,000	\$1,00
	81070	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$50
	81070	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
	81070	6001	OFFICE SUPPLIES	\$250	\$250	\$350	\$350	\$35
	81070	6014	BOOKS & SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$25
	81070	8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	81070	8207	IT EQUIPMENT	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
			TOTAL	\$99,605	\$99,605	\$102,994	\$102,150	\$102,150
	81100		*ZONING ADMINISTRATION*					
	81100		COMPZONING OFFICIAL(1)CO	\$53,338	\$53,338	\$55,205	\$54,005	\$54,93
	81100		COMPZ/B ASSISTANT(1)CO	\$27,864	\$27,864	\$28,839	\$28,213	\$28,70
	81100		COMPPART-TIME	\$750	\$750	\$750	\$750	\$75
	81100		COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	81100	2100	FICA	\$6,385	\$6,385	\$6,429	\$6,465	\$6,57
	81100	2200	RETIREMENT	\$9,545	\$9,545	\$11,766	\$11,839	\$12,12
	81100		HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	\$10,80
	81100		LIFE INSURANCE	\$935	\$935	\$1,051	\$825	\$83
	81100	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$126	\$120	\$12
	81100	3190	PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	81100		TEMPORARY HELP SERVICES	\$0	\$0	\$2,000	\$2,000	\$2,00
	81100		MAINT SERV CONTRACT-COPIER	\$2,600	\$2,600	\$2,600	\$2,600	\$2,60
	81100		ADVERTISING	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
	81100		POSTAL SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
	81100		TELECOMMUNICATIONS TRANSPORTATION EXPENSE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	81100		TRANSPORTATION EXPENSE FOOD & LODGING	\$300	\$300	\$300	\$300	\$30
	81100			\$800	\$800	\$800	\$800	\$80
	81100 81100		SEMINARS & TUITION DUES & ASSOC MEMBERSHIPS	\$650 \$100	\$650 \$100	\$650 \$100	\$650 \$100	\$65 \$10
			MISCELLANEOUS					\$10
	81100			\$100	\$100 \$3,300	\$100 \$3,300	\$100 \$3,300	
	81100 81100		OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS	\$3,300 \$100	\$3,300 \$100	\$3,300 \$100	\$3,300 \$100	\$3,30 \$10
	81100		OTHER OPER, SUPPLIES-MAPS & SIGNS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	81100		OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000 \$1,500	\$2,000	\$2,00
	01100	0202	OT THE EQUIT WILLY!	φ1,300	φ1,500	φ1,500	φ1,500	φ1,500
			TOTAL	\$138,317	\$138,317	\$146,616	\$143,467	\$145,292

			, VIRGINIA		Adapted lune 24 20	000		PAGE 34
	AL YEAR 2		BUDGET-EXPENDITURE		Adopted June 24, 20	008		
100	AL ILAN	2000-2003						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	<i>"</i>		DECOMPTON	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND						
	81110		*PLANNING ACTIVITIES-REGIONAL*					
	81110	5630	MT DOCEDS DDC ASSESSMENT	\$37,799	\$37,799	\$39,164	\$20.404	C20.464
	81110	3030	MT ROGERS PDC-ASSESSMENT	\$37,799	\$37,799	\$39,164	\$39,164	\$39,164
			TOTAL	\$37,799	\$37,799	\$39,164	\$39,164	\$39,164
	81120		WC PLANNING COMMISSION & BZA					
	81120	1100	COMPPLANNING COMMISSION	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
	81120	2100	FICA	\$1,607	\$1,607	\$1,607	\$1,607	\$1,607
	81120	3150	PURCHASED SERVICES-PRO (LEGAL)	\$0	\$0	\$0	\$0	\$0
	81120	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
	81120	5511	BZA EXPENSES	\$250	\$250	\$250	\$250	\$250
	81120 81120	5530 5540	FOOD & LODGING-PC & BZA SEMINARS & TUITIONS-PC & BZA	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000
	01120	00-10	CENTRAL & TOTAL TO & BEA	Ψ1,000	ψ1,000	Ψ1,000	ψ1,000	Ψ1,000
			TOTAL	\$25,357	\$25,357	\$25,357	\$25,357	\$25,357
	81500		*COMMUNITY & ECON DEVELOPMENT*					
	81500	1200	COMPACA/CED(1)CO	\$74,728	\$74,728	\$77,343	\$75,663	\$76,970
	81500	1400	COMPADMIN ASSISTANT(1)CO	\$28,661	\$28,661	\$29,664	\$28,213	\$29,521
	81500	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	\$250
	81500	2100	FICA	\$7,930	\$7,930	\$8,186	\$7,966	\$8,166
	81500 81500	2200	RETIREMENT HOSPITALIZATION	\$12,150 \$10,800	\$12,150	\$14,981	\$14,960	\$15,441
	81500	2400	LIFE INSURANCE	\$1,190	\$10,800 \$1,190	\$12,000 \$1,338	\$10,800 \$1,050	\$10,800 \$1,065
	81500	2700	WORKMEN'S COMPENSATION	\$225	\$225	\$161	\$150	\$150
	81500	3190	PRO SERVICES-OTHER	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
	81500	3601	ADVERTISING	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	81500 81500	5210 5230	POSTAL SERVICES TELECOMMUNICATIONS	\$1,000 \$4,500	\$1,000 \$4,500	\$1,000 \$4,500	\$1,000 \$4,500	\$1,000 \$4,500
	81500	5510	TRANSPORTATION EXPENSE	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	81500	5530	FOOD & LODGING	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	81500	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	81500	5810	DUES & ASSOC MEMBERSHIPS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	81500 81500	5840 5890	PROSPECT DEVELOPMENT MISCELLANEOUS	\$15,000 \$50	\$15,000 \$50	\$15,000 \$50	\$15,000	\$15,000 \$50
	81500	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$50 \$2,000	\$2,000
	81500	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$100
	81500	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
			TOTAL	\$407.004	\$407.004	\$000.070	*400.000	\$400 F40
			TOTAL	\$187,084	\$187,084	\$200,073	\$190,202	\$193,513
	81510		*ECONOMIC DEVELOPMENT ACTIVITIES*					
	81510		RETAIL FARMER'S MARKET-BRISTOL, TN	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	81510		ABINGDON FARMERS MARKET	\$5,000	\$5,000	\$6,000	\$5,000	\$5,000
	81510 81510		ABINGDON FARMERS MARKET-CAP PRJ GLADE SPRING FARMER'S MARKET	\$10,000 \$500	\$10,000 \$500	\$85,000 \$1,171	\$0 \$500	\$500 \$500
	81510	5635	DAMASCUS MUSIC HERITAGE ASSOC	\$0	\$0	\$0	\$0	\$0
	81510	5636	THE CROOKED ROAD-VA HERITAGE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	81510		CHAMBER OF COMMERCE	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
	81510 81510		REGIONAL INCUBATOR	\$143,450 \$1,000	\$143,450 \$1,000	\$135,400 \$1,000	\$135,400 \$1,000	\$135,400 \$1,000
	81510	5640	VA SW BLUERIDGE HIGHLANDS VIRGINIA'S a CORRIDOR-MRDP	\$1,000 \$51,103	\$1,000 \$51,103	\$1,000 \$51,103	\$1,000 \$51,103	\$1,000
	81510	5641	ADAM-(DAMASCUS INTERNET)	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000
	81510	5642	VA ECONOMIC BRIDGE, INC	\$1,000	\$1,000	\$1,500	\$1,000	\$0
	81510	5643	ABINGDON MAIN STREET, INC	\$0	\$0	\$20,000	\$0	\$0
	81510 81510		REGIONAL ALLIANCE FOR ECON DEVELOPMENT OTHER ECON DEV ACT CONTRIBUTIONS	\$0 \$0	\$0 \$0	\$17,244 \$0	\$0 \$0	\$0 \$0
	51510	0000	OTHER EGORDEY ACT CONTRIBUTIONS	\$0	\$0	\$0	U U U	φυ
			TOTAL	\$252,053	\$252,053	\$360,418	\$234,003	\$233,003

			VIRGINIA	-	Adamted lune 24 20	00		PAGE 35
		2008-2009	BUDGET-EXPENDITURE		Adopted June 24, 20	08		
LP.	L YEAR	2008-2009						
				ADODTED	AMENDED	DEDARTMENT	CO ADMIN	ADORTED
_				ADOPTED	AMENDED	DEPARTMENT REQUEST	CO ADMIN	ADOPTED
_	DEDT#	1007"	DESCRIPTION	BUDGET	BUDGET		RECOMMEND	BUDGET
	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	0 EN ED 4							
1	GENERA	L FUND		-				
	04500		WO INDUSTRIAL DEVELOPMENT AUTHORITY					
	81520		WC INDUSTRIAL DEVELOPMENT AUTHORITY*	-				
	0.4500		WASH ON IDA OPERATIONS	0400.000		0400.000		
	81520	5640	WASH CO IDA-OPERATIONS	\$109,000	\$109,000	\$136,290	\$115,000	\$115,0
	81520	5641	WASH CO IDA-PROJECTS	\$0	\$0	\$0	\$0	
			TOTAL	6400.000	£400 000	6400.000	\$445.000	6445.0
_			TOTAL	\$109,000	\$109,000	\$136,290	\$115,000	\$115,0
	81530		CMYTHAWACH INDUCTORAL FACILITY AUTHODITY:					
	61530		SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY*	-				
	04500	7040	OM/IEA ODEDATIONO	054.550	DO4.050	657.000		
	81530		SWIFA-OPERATIONS	\$54,550	\$91,350	\$57,900	\$57,900	\$57,9
_	81530	7222 7223	SWIFA-REG WORKFORCE DEVELOPMENT PRG TAX REVENUE SHARING-SMYTH COUNTY	\$75,000	\$75,000	\$81,500	\$81,500	\$81,5
_	81530	1223	TAX REVENUE SHARING-SWITTH COUNTY	\$2,500	\$2,500	\$2,500	\$2,500	\$2,5
_			TOTAL	6400.050	\$400.0E0	6444 000	6444 000	6444.6
_			TOTAL	\$132,050	\$168,850	\$141,900	\$141,900	\$141,9
			WIRESHIELD AND AND AND AND AND AND AND AND AND AN					
	81600		*VIRGINIA HIGHLANDS AIRPORT*	+				
	0.4000		AUDDODT ODERATIONS	0470 575	0.470 575	0.170.000	A470.000	
	81600	5650	AIRPORT OPERATIONS	\$173,575	\$173,575	\$173,229	\$173,229	\$173,2
	81600	5651	AIRPORT-CAP IMPROVE(RESTRICTED)	\$30,000	\$30,000	\$50,000	\$30,000	\$30,0
	81600	5652	AIRPORT-DEBT SERVICE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,0
	81600	5653	LAND ACQUISITION-RESTRICTED	\$0	\$0	\$0	\$0	
					4			
			TOTAL	\$218,575	\$218,575	\$238,229	\$218,229	\$218,2
	82400		*SOIL & WATER CONS DISTRICT*	-				
	82400	5658	HOLSTON RIVER SOIL CONS DIST	\$28,000	\$28,000	\$30,000	\$28,000	\$28,0
	82400	5659	NEW RIVER-HIGHLANDS RC&D	\$700	\$700	\$700	\$700	\$
	82400	5660	UPPER TENN RIVER ROUNDTABLE	\$5,000	\$5,000	\$10,000	\$5,000	\$5,0
	82400	5661	BUCKHAVEN LANDOWNERS ASSOC.	\$1,000	\$1,000	\$0	\$0	
			TOTAL	\$34,700	\$34,700	\$40,700	\$33,700	\$33,
	82600		*LAND CONSERVATION*					
	82600	5660	LAND TRUST FOR SOUTHWEST VA	\$0	\$0	\$100,000	\$0	
			TOTAL	\$0	\$0	\$100,000	\$0	
				-				
				-				
	83100		*COUNTY EXTENSION PROGRAM*					
	83100		COMPEXTENSION EMPLOYEES	\$71,698	\$71,698	\$77,579	\$77,579	\$77,
	83100		EMPLOYEE BENEFITS	\$22,944	\$22,944	\$25,213	\$25,213	\$25,
	83100		TELECOMMUNICATIONS	\$4,800	\$4,800	\$4,800	\$4,800	\$4,
	83100		LEASE/RENT-BUILDINGS	\$0	\$0	\$0	\$0	
	83100		TRANSPORTATION EXPENSE	\$3,500	\$3,500	\$3,500	\$3,500	\$3,
	83100		FOOD & LODGING	\$0	\$0	\$0	\$0	
	83100		SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	
	83100		4-H PROGRAM SUPPORT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,
	83100		OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,
	83100	6019	FOOD NUTRITION EXP.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,
			TOTAL	\$107,942	\$107,942	\$116,092	\$116,092	\$116,
				+				
			TY AND ECONOMIC DEVELOPMENT	\$1,342,482	\$1,379,282	\$1,647,833	\$1,359,264	\$1,363,

	INGTON	COUNTY,	VIRG	SINIA					PAGE 36
				SET-EXPENDITURE	/	Adopted June 24, 20	08		
CA	L YEAR	2008-2009	-						
_									
_					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
					BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
#	DEPT#	ACCT#	DES	CRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1	GENERA	L FUND							
	91400		*RES	ERVE FOR CONTINGENCIES*					
	91400	5880	(OPERATIONAL CONTINGENCY FUNDS	\$278,968	\$78,218	\$350,000	\$250,000	\$250,00
	91400	5881	ι	JNCOMMITTED CONTINGENCY FUNDS	\$0	\$0	\$93,762	\$111,922	(
	91400	5882	F	RESTRICTED FUNDS-SALARY ADJUS	\$0	\$0	\$0	\$0	
	91400	5883	F	RESTRICTED-SCHOOL CARRYOVER	\$0	\$0	\$0	\$0	
			- 1			**		-	
				TOTAL	\$278,968	\$78,218	\$443,762	\$361,922	\$250,00
	91410		*RES	SERVE FOR EMPLOYEE BENEFITS*					
	91410	1950		COMPENSATION OF LEAVE	\$150,000	\$150,000	\$150,000	\$50,000	\$50,00
	91410	2100	F	FICA	\$11,475	\$11,475	\$11,475	\$3,825	\$3,8
\neg	91410	2320	F	HOSPITALIZATION-TRIGON RESERVES	\$0	\$0	\$0	\$0	****
\neg	91410	2330	_	RETIREE HEALTH INSURANCE BENEFIT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
	91410	2600	_	JNEMPLOYMENT-ALL EMLPOYEES	\$24,000	\$24,000	\$24,000	\$24,000	\$24,0
	91410	2710		WORKMEN'S COMP - AUDIT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
-									\$5,0
-	91410	2800		OTHER EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	
-	91410	5890		EMPLOYEE PICNIC EXPENSES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
_	91410	5891		EMPLOYEE SERVICE Pins	\$0	\$0	\$2,500	\$2,500	\$2,5
				TOTAL	\$198,475	\$198,475	\$200,975	\$93,325	\$93,3
	04400								
	91420		^LOC	CAL AID TO THE COMMONWEALTH					
	91420	5890	(CONTRIBUTION TO THE COMMONWEALTH	\$0	\$0	\$0	\$0	\$275,5
				TOTAL	\$0	\$0	\$0	\$0	\$275,5
	92100		*DEV	'ENUE REFUNDS*					
	32100		LV	LITOL ILLI ONDO					
	92100	5830	F	REFUND OF PROPERTY TAXES	\$0	\$0	\$0	\$0	
	92100	5832		REFUND-CONSUMER UTILITY TAXES	\$0	\$0	\$0	\$0	
	92100	5833		OTHER	\$0	\$0	\$0	\$0	
	92100	5834		REIMBURSE C/VA DMV STOP	\$0	\$0	\$0	\$0	
	92100	5835		REFUND OF RECREATION FEES	\$0	\$0	\$0	\$0	
	92100	5836		REFUND-STERILIZATION FEES	\$0	\$0	\$0	\$0	
	92100	5839	_	REFUNDS-OTHER	\$0	\$0	\$0	\$0	
	92100	3039		KEI ONDO-OTTEK	Ψ0	Φ0	φ0	40	
				TOTAL	\$0	\$0	\$0	\$0	
	92200		*EXP	ENDITURE ADJUSTMENTS*					
	92200	5852		EXPEND REIMBURSED-OVERPAYMENT	\$0	\$0	\$0	\$0	
	92200		_	REISSUED CHECKS	\$0	\$0	\$0	\$0	
	92200			EXPEND ADJUSTMENT-OTHER	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
	52200	0004	1						
				TOTAL	\$0	\$0	\$0	\$0	
	NONDEP	ARTMEN	TAL		\$477,443	\$276,693	\$644,737	\$455,247	\$618,8
_									
_				GENERAL FUND TOTAL	\$20,549,637	\$21,398,768	\$24,461,067	\$21,189,370	\$21,505,2

			, VIRGINIA					PAGE 37
			BUDGET-EXPENDITURE		Adopted June 24, 20	108		
ISCA	L YEAR 2	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
2	FEDER/	AL ASSET	SHARING FUND					
	22800		*COMMONWEALTH'S ATTY FASP ACCT*					
	22800	5851	EQUIPMENT & ENFORCEMENT COSTS	\$0	\$21,228	\$0	\$0	
	22800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$21,228	\$0	\$0	
	22810		*COMM ATTY FASP ACCT-FEDERAL*					
	22810		COMM ATTT FASP ACCI-FEDERAL					
	22810	5851	EQUIPMENT & ENFORCEMENT	\$0	\$4,533	\$4,533	\$4,533	\$4,53
			TOTAL	\$0	\$4,533	\$4,533	\$4,533	\$4,5
	31800		*SHERIFF'S FASP ACCOUNT-STATE*					
	31800	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	:
	31800	2100	FICA	\$0	\$0	\$0	\$0	
	31800	5851	EQUIPMENT & ENFORCEMENT COSTS	\$0	\$29,070	\$20,000	\$20,000	\$20,0
	31800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	
_			TOTAL	\$0	\$29,070	\$20,000	\$20,000	\$20,0
	31810		*SHERIFF'S FASP ACCOUNT-FEDERAL*					
	31010		GIERIT GTAGI AGGGGNT-I EBERAE					
	31810	1800	COMPPART-TIME	\$0	\$27,513	\$20,000	\$20,000	\$20,0
	31810	2100	FICA	\$0	\$0	\$0	\$0	
	31810	5851	EQUIPMENT & ENFORCEMENT COSTS	\$0	\$25,035	\$15,000	\$15,000	\$15,0
	31810	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	:
			TOTAL	\$0	\$52,548	\$35,000	\$35,000	\$35,0
			FUND TOTAL	\$0	\$107,379	\$59,533	\$59,533	\$59,5

STON (COUNTY	VIRGINIA					PAGE 38
D OPE	RATING	BUDGET-EXPENDITURE		Adopted June 24, 20	08		
'EAR 2	008-2009						
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
PT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
AW LIE	RARY F	JND					
21800		WASHINGTON COUNTY LAW LIBRARY					
21800	5901	WC BAR ASSOCIATION	\$8,000	\$11,176	\$9,000	\$9,000	\$9,000
		TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	\$9,000
		FUND TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	\$9,000
P 21	OPE EAR 2 PT#	OPERATING E EAR 2008-2009 PT# ACCT# W LIBRARY FU	W LIBRARY FUND 1800 WASHINGTON COUNTY LAW LIBRARY 1800 5901 WC BAR ASSOCIATION TOTAL	OPERATING BUDGET-EXPENDITURE	Adopted June 24, 20	Adopted June 24, 2008 Adopted June 24, 2008 Adopted June 24, 2008	Adopted June 24, 2008 Adop

			VIRGINIA					PAGE 39
			BUDGET-EXPENDITURE		Adopted June 24, 20	08		
FISCAL	YEAR 2	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD# D	EPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
4 1	ROAD II	IPROVE	MENT FUND					
	94410		UPGRADING SUBDIVISION ROADS					
	94410	5680	SUN VALLEY RD	\$125,000	\$125,000	\$0	\$0	\$(
	94410	5681	LOUDON DRIVE	\$125,000	\$125,000	\$0	\$0	\$(
	94410	5685	WHITE PINE CIRCLE	\$0	\$0	\$0	\$0	\$(
	94410	5699	SUBDIVISIONS-OTHER	\$0	\$15,014	\$50,000	\$0	\$(
			TOTAL	\$125,000	\$140,014	\$50,000	\$0	\$(
	94420		OTHER IMPROVEMENT PROJECTS					
	94420	5680	VDOT-RAILROAD CROSSING GATES	\$0	\$0	\$0	\$0	\$0
	94420	5681	VDOT-UTILITY RELOCATION EXPENSES	\$0	\$0	\$0	\$0	\$0
	94420	5682	STREET SIGN EXPENSES	\$35,000	\$35,000	\$25,000	\$15,000	\$15,000
	94420	5685	INDUSTRIAL PARK STREET LIGHTING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	94420	5688	RT 11 DRAINAGE PRJ-SWIFA	\$0	\$0	\$0	\$0	\$0
	94420	5689	WESTINGHOUSE RD DRAINAGE PRJ	\$0	\$0	\$50,000	\$50,000	\$50,000
	94420	5690	ROADSIDE DUMP CLEANUP EXPENSES	\$35,000	\$35,000	\$35,000	\$10,000	\$10,000
	94420	5691	TRAFFIC SIGNAL-LEE HWY (NEAR WAL-MART)	\$0	\$80,000	\$80,000	\$80,000	\$80,000
	94420	5699	IMPROVEMENT PROJECTS-OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$75,000	\$155,000	\$195,000	\$160,000	\$160,000
			FUND TOTAL	\$200,000	\$295,014	\$245,000	\$160,000	\$160,000

WAS	HINGTON	COUNTY,	VIRGINIA					PAGE 40
			BUDGET-EXPENDITURE		Adopted June 24, 20	108		
ISC	AL YEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
ţ	CAPITA	AL IMPROV	/EMENT FUND					
	04400		COLINITY FACILITIES					
	94100		COUNTY FACILITIES					
	94110		COUNTY FACILITIES-ADMINISTRATION					
	94120		COUNTY FACILITIES-COURTHOUSE					
	94130		COUNTY FACILITIES-FIRE, LAW & RESCUE					
	94131		SHERIFF'S OFFFICE					
	04121	3145	PURCHASED SERVICES-PRO	60	¢o.	¢o.	\$25,000	¢25 000
	94131 94131	8301	CAPITAL LEASE PAYMENT	\$0 \$0	\$0 \$0	\$0 \$0	\$25,000 \$500,000	\$25,000 \$500,000
					-			4505.000
			TOTAL	\$0	\$0	\$0	\$525,000	\$525,000
	94140		COUNTY FACILITIES-HUMAN SERVICES					
	94150		COUNTY FACILITIES-PROGRAMMING					
	94151		COUNTY GOVERNMENT COMPLEX					
	94151	3140	PURCHASED SERVICES-A/E STUDY	\$0	\$44,439	\$0	\$0	\$0
			TOTAL	\$0	\$44,439	\$0	\$0	\$0
	94152		JMH ADAPTIVE REUSE					
	94152	3145	PURCHASED SERVICES-PRO	\$0	\$0	\$250,000	\$150,000	\$150,000
			TOTAL	\$0	\$0	\$250,000	\$150,000	\$150,000
	94160		COUNTY FACILITIES-PUBLIC WORKS					
	34100		GOONT TAGETHEOT OBEIG WORK					
	94161		DEPT OF SOLID WASTE					
	94161	8226	LANDFILL-REMEDIATION	\$50,000	\$50,000	\$50,000	\$10,000	\$10,000
	94161	8227	GARBAGE TRUCKS	\$0	\$0	\$30,000	\$30,000	\$30,000
	94161	8228	TS-MOTORIZED EQUIPTMENT	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000
	94161	8229	TS-OTHER EQUIPTMENT	\$0	\$0	\$0	\$0	\$
	94161	8230	MCS-SITE-UNDESIGNATED	\$0	\$0	\$0	\$0	\$
	94161	8231	MCS-EQUIPMENT	\$15,000	\$15,000	\$18,000	\$15,000	\$15,00
			TOTAL	\$125,000	\$125,000	\$178,000	\$135,000	\$135,000
	94190		COUNTY FACILITIES-VARIOUS					
			TOTALCOUNTY FACILITIES	\$125,000	\$169,439	\$428,000	\$810,000	\$810,000
	94300		LIBRARIES					
	94310		LIBRARIES-MAIN					
	94320		LIBRARIES-DAMASCUS BRANCH					
	94321		DAMASCUS BRANCH PROJECT					
	94321	3145	PURCHASED SERVICES-PRO	\$0	\$0	\$0	\$0	\$(
	94321		CONSTRUCTION	\$0	\$300,000	\$300,000	\$300,000	\$300,000
			TOTAL	\$0	\$300,000	\$300,000	\$300,000	\$300,000

DOF	TED OPE		, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	008		PAGE 41
D#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
5	CAPITA	L IMPRO	VEMENT FUND					
	94330		LIBRARIES-GLADE SPRING BRANCH					
	94340		LIBRARIES-HAYTER'S GAP BRANCH					
	94341		HAYTER'S GAP IMPROVEMENTS					
	94341 94341	3145 8450	PURCHASED SERVICES-PRO CONSTRUCTION	\$0 \$0	\$15,000 \$85,000	\$0 \$50,000	\$0 \$135,000	\$0 \$135,000
			TOTAL	\$0	\$100,000	\$50,000	\$135,000	\$135,000
	94350		LIBRARIES-MENDOTA BRANCH					
	94360		LIBRARIES-PROGRAMMING					
			TOTAL-LIBRARIES	<u>\$0</u>	<u>\$400,000</u>	<u>\$350,000</u>	<u>\$435,000</u>	\$435,000
	94500		RECREATION					
	94510		RECREATION-PARKS & POOLS					
	94520		RECREATION-PROGRAMMING					
	94530		RECREATION-SPORTS FACILITIES					
	94531		COUNTY/ABINGDON JOINT PROJECT					
	94531 94531	3145 8410	PURCHASED SERVICES-PRO LAND PURCHASE	\$0 \$0	\$47,500 \$2,500	\$150,000 \$1,600,000	\$100,000 \$0	\$100,000 \$0
			TOTAL	\$0	\$50,000	\$1,750,000	\$100,000	\$100,000
	94533		BEAVERDAM CREEK PARK PROJECT					
	94533	3145	PURCHASED SERVICES-PRO	\$0	\$14,025	\$25,000	\$72,500	\$72,500
	94533		CONSTRUCTION	\$0	\$285,000	\$700,000	\$600,000	\$600,000
			TOTAL	\$0	\$299,025	\$725,000	\$672,500	\$672,500
	94540		RECREATION-TRAILS					
	94590		RECREATION-VARIOUS					
			TOTAL-RECREATION	\$0	\$349,025	\$2,475,000	\$772,500	\$772,500
	94800		CAPITAL CONTRIBUTIONS					
	94810		CAPITAL CONTRIBUTIONS-MAJOR					
	94819		MAJOR CONTRIBUTIONS-VARIOUS					
	94819 94819		WILLIAM KING ARTS CENTER SW VA REG ARTS CTR-HEARTLAND	\$250,000 \$0	\$250,000 \$0	\$0 \$500,000	\$250,000 \$500,000	\$250,000 \$500,000
			TOTAL	\$250,000	\$250,000	\$500,000	\$750,000	\$750,000
	94820		CAPITAL CONTRIBUTIONS-MINOR					
	94829		MINOR CONTRIBUTIONS-VARIOUS					
	94829 94829	5970 5999	NOONKESTER FIELD IMPROVEMENTS MISC. PROJECTS	\$0 \$0	\$60,000 \$0	\$60,000 \$0	\$60,000 \$0	\$60,000 \$0
			TOTAL	\$0	\$60,000	\$60,000	\$60,000	\$60,000
			TOTAL-CAPITAL CONTRIBUTIONS	\$250,000	\$310,000	\$560,000	\$810,000	\$810,000
			TOTAL-GALITAL CONTRIBUTIONS	\$250,000	\$31U,UUU	φ 300,000	φο (U,UUU	ФОТИ,00

	RATING	D						PAGE 42
VEAD 1		RODG	GET-EXPENDITURE		Adopted June 24, 20	108		
I EAR 2	2008-2009	9						
		1						
		-		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
PT#	ACCT#	DES	SCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
APITA	L IMPRO	VEME	ENT FUND					
1000		045	NITAL DECEDIE					
94900		CAP	TIAL RESERVE					
94910		CAP	PITAL RESERVE-GENERAL					
94911			GENERAL RESERVE					
94911	5890		RESERVE-LINDESIGNATED	\$3 614 614	\$4 299 152	\$3 799 152	\$3 624 152	\$3,873,040
								\$0
94911								\$0
94911								\$0
94911	5890			\$0	\$127,000	\$127,000	\$127,000	\$127,000
			TOTAL	\$4,414,614	\$5,116,152	\$3,926,152	\$3,751,152	\$4,000,040
94920		CAP	PITAL RESERVE-SCHOOLS					
94921		;	SCHOOL RESERVE					
94921	5895		RESERVE-PUBLIC SCHOOLS	\$217,369	\$145,000	\$145,000	\$145,000	\$145,000
			TOTAL	\$217,369	\$145,000	\$145,000	\$145,000	\$145,000
94990		CAP	PITAL RESERVE-OTHER					
			TOTAL-CAPITAL RESERVE	\$4,631,983	\$5,261,152	\$4,071,152	\$3,896,152	\$4,145,040
			FUND TOTAL	\$5,006,983	\$6,489,616	\$7,884,152	\$6,723,652	\$6,972,540
9	4910 4911 4911 4911 4911 4911 4911 4920 4920	4910 4911 5890 4911 5890 4911 5890 4920 4921 5895	4900 CAF 4910 CAF 4911 5890 01 4911 5890 02 4911 5890 03 4911 5890 04 4911 5890 CAF 4920 CAF 4921 5895	### APITAL IMPROVEMENT FUND #### 4910	### ACCT# DESCRIPTION FY/2008 #### ACCT# DESCRIPTION FY/2008 ##################################	PT# ACCT# DESCRIPTION FY/2008 FY/2008 APITAL IMPROVEMENT FUND 4900 CAPITAL RESERVE 4911 GENERAL RESERVE 4911 5890 RESERVE-UNDESIGNATED \$3,614,614 \$4,299,152 \$4911 5890 01 EARMARK-RECREATION COMPLEX \$550,000 \$440,000 \$4911 5890 02 EARMARK-COUNTY COMPLEX \$250,000 \$250,000 \$4911 5890 03 EARMARK-HAYTER'S GAP LIBRARY \$0 \$0 \$0 \$127,000	PT# ACCT# DESCRIPTION FY/2008 FY/2008 FY/2009 APITAL IMPROVEMENT FUND 4900 CAPITAL RESERVE 4911 GENERAL RESERVE 4911 S890 RESERVE-UNDESIGNATED \$3,614,614 \$4,299,152 \$3,799,152 \$4,011 5890 01 EARMARK-RECREATION COMPLEX \$550,000 \$440,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PT# ACCT# DESCRIPTION FY/2008 FY/2009 FY/2009 APITAL IMPROVEMENT FUND 4900 CAPITAL RESERVE 4911 GENERAL RESERVE 4911 S890 RESERVE-UNDESIGNATED \$3,614,614 \$4,299,152 \$3,799,152 \$3,624,152 4911 5890 01 EARMARK-RECREATION COMPLEX \$550,000 \$440,000 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

WAS	HINGTON	COUNTY	, VIRGINIA					PAGE 43
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
FISC	AL YEAR	2008-2009)					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
6	ECONO	MIC DEVI	ELOPMENT FUND					
	94510		IDA-OAK PARK DEVELOPMENT					
	94510	8412	IMPROVEMENTS-OAK PARK PHASE III	\$400,000	\$400.000	\$0	\$0	\$0
	94510		BRISTOL/WC IND PK-RT 1717 ACQUISITIONS	\$0	\$0	\$0	\$0	\$0
	94510		MAHOGANY & EGGERS DRAINAGE-ENGINEER	\$0	\$18,500	\$0	\$0	\$0
			TOTAL	\$400,000	\$418,500	\$0	\$0	\$0
	94515		IDA-PERFORMANCE AGREEMENTS					
	94515	8450	AFG-PERFORMANCE AGREEMENT	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	94515	8451	ACI-PERFORMANCE AGREEMENT	\$0	\$0	\$0	\$0	\$0
	94515	8452	ALPHA- PERFORMANCE AGREEMENT	\$0	\$0	\$0	\$0	\$0
	94515	8453	KVAT-PERFORMANCE AGREEMENT	\$0	\$0	\$0	\$0	\$0
	94515		KVAT-TOBACCO COMMISSION FUNDS	\$0	\$0	\$0	\$0	\$0
	94515		UNIVERSAL FIBERS-PERFORMANCE AGR	\$0	\$0	\$0	\$0	\$0
	94515		BRISTOL COMPRESSORS AGREEMENT	\$400,000	\$400,000	\$0	\$0	\$0
	94515		HIGHLANDS CTR-2007 BONDS	\$0	\$0	\$457,520	\$457,520	\$457,520
	94515		NOM PERFORMANCE AGREEMENT	\$0	\$0	\$350,000	\$350,000	\$350,000
	94515		OTHER	\$0	\$0	\$350,000	\$350,000	
	94313	0439	OTHER	\$0	Φ0	Φ0	\$ U	\$0
			TOTAL	\$520,000	\$520,000	\$927,520	\$927,520	\$927,520
	94520		SWIFA-HIGHLANDS PARK DEVELOPMENT					
	94520		SHELL BUILDING PAYMENT	\$170,000	\$170,000	\$0	\$0	\$0
	94520	8490	RT 11 DRAINAGE PROJECT	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$170,000	\$170,000	\$0	\$0	\$0
			IOTAL	\$170,000	\$170,000	φυ	\$ 0	φu
	94521		*SWIFA-VIRGINIA WORKS GRANT*					
					-			
	94521	8420	WASHINGTON COUNTY CASH MATCH	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	0.4505		*CWIFA DECDUITMENT EXPENSES*					
	94525		*SWIFA-RECRUITMENT EXPENSES*					
	94525	8410	PROSPECT EXPENSES	\$0	\$102,867	\$0	\$0	\$0
			TOTAL	\$0	\$102,867	\$0	\$0	\$0
					4.02,00 1			
	94550		WASH COUNTY OPPORTUNITY ACCOUNT					
	94550	8499	RESERVE FOR INDUSTRIAL INCENTIVES	\$200,000	\$97,133	\$0	\$0	\$0
			TOTAL	\$200,000	\$97,133	\$0	\$0	\$0
					,			
	94590		OTHER IMPROVEMENT PROJECTS					
	94590	8430	SW VA ARTISAN CENTER-CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
	94590		IMPROVEMENT PROJECTS-OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$1,290,000	\$1,308,500	\$927,520	\$927,520	\$927,520

SHINGTON				A 04 00	.00		PAGE 44
CAL YEAR		BUDGET-EXPENDITURE		Adopted June 24, 20	108		
CAL TEAR	2000-200	9					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
7 UTILITIE	S FUND						
94550		*SYSTEM DEVELOPMENT FEES*					
94550	5610	CONSTELLATION POWER-CONNECTION	\$0	\$0	\$0	\$0	
94550		SWVA REGIONAL JAIL-CONNECTION	\$0	\$0	\$0	\$0	
94550		OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
94551		*WCSA-PROJECT DEVELOPMENT*					
94551	5620	604B SEWER STUDY-SHARED COST	\$0	\$0	\$0	\$0	
94551	5621	BRISTOL AREA SEWER	\$0	\$50,000	\$0	\$0	
94551	5622	WASTEWATER TREATMENT CAPACITY-BVUB	\$0	\$1,738,847	\$0	\$0	:
			\$0	\$1,788,847	\$0	\$0	;
94560		*WCSA-WATER PROJECTS*					
					•		
94560	5662	01 BLACK HOLLOW/CHILDRESS/COUNTISS	\$0	\$0	\$0	\$0	
94560	5666	03 PINE HILL WATER PRJ	\$0	\$0	\$0	\$0	;
		TOTAL	\$0	\$0	\$0	\$0	;
94570		*WCSA-SEWER PROJECTS*					
94570	5679	SEWER PROJECTS-OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
94580		*SEWER & WATER SUBSIDIES*					
94580	5191	SUBSIDY WCIP SEWER-WCSA	\$0	\$0	\$0	\$0	
94580		SUBSIDY EXIT 19 SEWER-ABINGDON	\$35,000	\$88,416	\$35,000	\$35,000	\$35,0
		TOTAL	\$35,000	\$88,416	\$35,000	\$35,000	\$35,0
		FUND TOTAL	\$35,000	\$1,877,263	\$35,000	\$35,000	\$35,0
		1	+55,000	Ţ.,U,=30	400,030	+	+++++++++++++++++++++++++++++++++++++

WAS	HINGTON	COUNTY	, VIRGINIA					PAGE 45
ADO	PTED OPE	RATING	BUDGET-EXPENDITURE		Adopted June 24, 20	08		
FISC	AL YEAR 2	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	3 TRAFFIC	ENFORC	EMENT FUND					
	31210		*WCSO-TRAFFIC ENFORCEMENT*					
	31210	1800	COMPPART-TIME	\$200,000	\$155,000	\$0	\$0	\$0
	31210	2100	FICA	\$15,300	\$8.683	\$0	\$0	\$0
	31210	5890	MISCELLANEOUS	\$422	\$422	\$0	\$0	\$(
	31210	5891	SENIOR NAVIGATOR-CONTRIBUTION	\$1,500	\$1,500	\$0	\$0	\$(
	31210	6010	POLICE SUPPLIES	\$10,000	\$10,000	\$0	\$0	\$(
	31210	8205	MOTOR VEHICLES-CRUISERS(3)	\$59,576	\$21,394	\$0	\$0	\$0
	31210	8206	MOTOR VEHICLES-4WD SUV'S(1)	\$22,702	\$22,702	\$0	\$0	\$0
	31210	8207	EQUIPMENT-INFORMATION TECHNOLOGY	\$62,000	\$62,000	\$0	\$0	\$0
	31210	8210	EQUIPMENT-SPECIAL OPERATIONS	\$10,000	\$48,182	\$0	\$0	\$0
	31210	8211	EQUIPMENT CID/DRUG ENFORCEMENT	\$11,000	\$11,000	\$0	\$0	\$0
	31210	8220	EQUIPMENT-K9 PROGRAM	\$7,500	\$7,500	\$0	\$0	\$0
	31210	8299	REIMBURSE GENERAL FUND EXPENSES	\$0	\$0	\$400,000	\$400,000	\$400,000
			TOTAL	\$400,000	\$348,383	\$400,000	\$400,000	\$400,000
			FUND TOTAL	\$400,000	\$348.383	\$400.000	\$400.000	\$400,000

DOI	PTED OPE	RATING	, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	08		PAGE 46
	AL YEAR 2				7.4409.644 54.16 2 1, 20			
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
10	SPECIA	L GRANT	PROJECTS FUND					
	94925		COMMUNITY DEVELOPMENT BLOCK GRANTS					
	94925	8450	DRY WELL REPLACEMENT GRANT	\$0	\$0	\$0	\$0	\$
	94925	8451	OLD MILL ROAD GRANT	\$0	\$83,803	\$0	\$0	\$
	94925	8452	MEADOWVIEW COMMUNITY GRANT	\$0	\$73,597	\$0	\$0	\$
	94925	8453	RUSH CREEK HOUSING REHAB GRANT	\$451,171	\$451,171	\$451,171	\$451,171	<u>Ψ</u> \$451,17
	94925	8460	MEADOWVIEW PLANNING GRANT	\$0	\$0	\$0	\$0	\$
				\$0		\$0		
	94925	8461	HOUSING PLANNING GRANT-PEOPLE, INC		\$12,000		\$0	\$
	94925	8462	DHCD PLANNING GRANT-SOUTHER RIVERS	\$0	\$20,000	\$0	\$0	\$
	94925	8463	SW VA ARTISAN CENTER GRANT	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,00
	94925	8464	WHITE'S MILL RENOVATION	\$0	\$0	\$0	\$0	\$426,17
	94925	8465	EXIT 13 WASTEWATER GRANT	\$0	\$0	\$0	\$0	\$980,00
	94925	8469	OTHER CDBG GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$451,171	\$640,571	\$1,651,171	\$1,651,171	\$3,057,34
	94930		APPALACHIAN REGIONAL COMMISSION					
	94930	8420	ARC GRANT-DAMASCUS BRANCH LIBRARY	\$0	\$0	\$246,500	\$246,500	\$246,50
	94930	8479	OTHER ARC GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$246,500	\$246,500	\$246,50
	94935		VA TOBACCO COMMISSION					
	0.000							
	94935	8420	VTC GRANT-HAYTER'S GAP BRANCH LIBRARY	\$0	\$0	\$50,000	\$50,000	\$50,00
	94935	8421	VTC GRANT-DAMASCUS BRANCH LIBRARY	\$0	\$0	\$100.000	\$100,000	\$100,00
	94935	8489	OTHER VTC GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL		•	\$450.000	*450.000	£450.00
			TOTAL	\$0	\$0	\$150,000	\$150,000	\$150,00
	94936		VA DEPT OF TRANSPORTATION					
	94936	8420	TRANS ENHANCE GRANT-DAMASCUS BR LIBRARY	\$0	\$0	\$600.000	\$600.000	\$600.00
	94936	8499	OTHER GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
						4000		****
			TOTAL	\$0	\$0	\$600,000	\$600,000	\$600,00
	94941		OTHER GRANT PROJECTS					
	94941	8450	VA WEATHERIZATION PROGRAM	\$0	\$0	\$0	\$0	\$
	94941	8457	OTHER GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
			IOIAL	\$ U	\$0	\$0	\$0	<u> </u>
			FUND TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$4,053,84

ADOF		I COUNTY, ERATING E	BUDGET-EXPENDITURE		Adopted June 24, 20	008		PAGE 47
		2008-2009						
				ADOPTED	AMENDED	DEDARTMENT	00 454411	ADORTED
				ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
108	COUNT	Y LIBRAR	Y FUND					
	73100		LIBRARY ADMIN LOCAL					
	73100	1200	COMPLIBRARY DIRECTOR(1)CO	\$59,877	\$61.998	\$64.168	\$62,773	\$62,77
	73100		COMPASSIST DIRECTOR(1)CO	\$0	\$0	\$57,594	\$0	\$
	73100	1300	COMPOFFICE MANAGER(1)CO	\$36,021	\$37,449	\$38,760	\$37,918	\$37,91
	73100		COMPREF LIBRARIAN(1)CO	\$38,982	\$40,495	\$41,912	\$41,002	\$41,00
	73100		COMPHD OF TECH SVCS(1)CO	\$33,127	\$33,828	\$35,012	\$34,251	\$34,25
	73100		COMP. ADM SECRETARY(1)CO	\$27,973	\$29,546	\$30,580	\$29,916	\$29,91
	73100 73100		COMPADM SECRETARY(1)CO COMPSECRETARY(1)CO	\$30,481 \$0	\$32,556 \$0	\$33,695 \$0	\$32,963 \$0	\$32,96 \$
	73100		COMPREFERENCE SPEC(1)CO	\$26,543	\$28,066	\$29,048	\$28,417	\$28,41
	73100		COMPCIRCULATION SPEC.(4)CO	\$83,098	\$92,407	\$95,641	\$93,563	\$93,56
	73100		COMPTECH SVCS ASSIST(1)CO	\$21,502	\$22,661	\$23,454	\$22,945	\$22,94
	73100	1404	COMPTECHNOLOGY MANAGER(1)CO	\$28,015	\$28,606	\$29,607	\$28,964	\$28,96
	73100		COMPCUSTODIAN(1)CO	\$19,770	\$20,396	\$21,110	\$20,651	\$20,65
	73100		COMPCHILDREN'S SPEC(1)CO	\$36,225	\$36,225	\$37,493	\$36,678	\$36,67
	73100		COMPSECRETARY(1)CO	\$19,375	\$18,609	\$21,015	\$20,554	\$20,55
	73100 73100		COMPPS COORDINATOR(1)CO PPT COMPCIR ASSIST(2)CO PPT	\$41,123 \$18,529	\$43,144 \$18,529	\$44,654 \$19.178	\$43,684 \$18,761	\$43,68 \$18,76
	73100		COMPREF ASSIST(1)CO PPT	\$10,329	\$10,329	\$19,178	\$10,701	\$10,70
	73100		COMPCHILDREN'S SPEC(2)CO PPT	\$23,637	\$26,522	\$27,450	\$26,854	\$26,85
	73100		COMPCHILDREN'S SPEC (UPGRADE)	\$0	\$0	\$0	\$0	\$
	73100	1705	COMPCOURIER (1) CO PPT	\$12,665	\$14,587	\$15,098	\$14,770	\$14,77
	73100		COMPOUTREACH(1)PPT	\$21,566	\$23,960	\$24,799	\$24,260	\$24,26
	73100		COMPPARTTIME CLERICAL	\$0	\$1,695	\$0	\$0	\$
	73100		COMPPART TIME	\$16,068	\$21,611	\$31,367	\$22,000	\$22,00
	73100 73100		COMPOVERTIME SALARY ADJUSTMENTS-OVER 3 YEARS	\$0 \$40,311	\$0 \$0	\$0 \$40,311	\$0 \$30,000	\$30,00
	73100		FICA	\$45,490	\$48,589	\$50,799	\$49,031	\$49,03
	73100		RETIREMENT	\$54,285	\$56,187	\$73,681	\$70,646	\$70,64
	73100		HOSPITALIZATION	\$91,800	\$91,800	\$108,000	\$97,200	\$97,20
	73100	2400	LIFE INSURANCE	\$5,530	\$5,780	\$6,578	\$4,910	\$4,91
	73100		UNEMPLOYMENT	\$500	\$500	\$500	\$500	\$50
	73100		WORKMEN'S COMP.	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
	73100 73100		PROFESSIONAL SERVICES-OTHER R & M-MAIN BRANCH	\$8,000 \$7,000	\$8,000 \$7,000	\$8,000	\$5,000 \$7,000	\$5,00 \$7,00
	73100		MAINT. SERVICE CONTRACTS-BLDG	\$5,950	\$5,950	\$7,000 \$5,950	\$5,950	\$5,95
	73100		MAINT. SERVICE CONTRACTS-EQUIP	\$13,200	\$13,200	\$13,200	\$13,200	\$13,20
	73100		PRINTING	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	73100	3601	ADVERTISING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	73100		ELECTRICITY	\$16,800	\$16,800	\$16,800	\$16,800	\$16,80
	73100		WATER SERVICE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	73100		SEWER SERVICE	\$1,400	\$1,400	\$1,400	\$1,400	\$1,40
	73100		POSTAL SERVICES	\$6,000 \$10,500	\$6,000 \$10,500	\$6,000 \$10,500	\$6,000	\$6,00
	73100 73100		TELEPHONE INTERNET ACCESS	\$10,500	\$10,500 \$4,200	\$10,500	\$10,500 \$4,200	\$10,50 \$4,20
	73100		FIRE INSURANCE	\$5,200	\$5,200	\$5,400	\$5,400	\$5,40
	73100		FLEET INSURANCE	\$800	\$800	\$800	\$800	\$80
	73100		SURETY BOND	\$600	\$600	\$600	\$600	\$60
	73100		LIABILITY INSURANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	73100		TRANSPORTATION EXPENSES	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
	73100		FOOD AND LODGING	\$3,500	\$3,500 \$3,500	\$4,000	\$3,500	\$3,50
	73100 73100		SEMINARS AND TUITIONS DUES & ASSOCIATION MEMBERSHIPS	\$3,500 \$2,000	\$3,500 \$2,000	\$4,000 \$2,000	\$3,500 \$2,000	\$3,50 \$2,00
	73100		MISCELLANEOUS	\$2,000	\$500	\$500	\$2,000	\$2,00
	73100		STATIONERY & OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	73100		FOOD SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	73100	6008	VEHICLE FUEL	\$3,000	\$3,000	\$3,500	\$3,500	\$3,50
	73100		VEHICLE MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	73100	6025 6026	LIBRARY SUPPLIES PROGRAM SUPPLIES-CHILDREN	\$2,000 \$2,000	\$2,000 \$2,000	\$4,000 \$2,000	\$2,000 \$2,000	\$2,00 \$2,00

	HINGTON PTED OPE			GINIA GET-EXPENDITURE		Adopted June 24, 20	008		PAGE 48
	AL YEAR		_						
			-		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
FD#	DEDT#	100T#	-	CODIDITION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DE	SCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	72400		LID	DARY ADMINITORAL CONTINUED					
	73100		LIB	RARY ADMIN LOCAL-CONTINUED					
	73100	6027		PROGRAM SUPPLIES-OTHER	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	73100			PROGRAM SUPPLIES-OUTREACH	\$500	\$500	\$500	\$500	\$500
	73100		1	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	73100	8207		IT EQUIPMENT	\$0	\$0	\$3,000	\$0	\$0
	73100	8212		LIBRARY BOOKS-BY MAIL	\$2,500	\$2,500	\$9,500	\$2,500	\$2,500
	73100	8213		LIBRARY EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	73100	8440		LIBRARY IMPROVEMENTS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
			_	TOTAL	\$958,643	\$961,896	\$1,141,354	\$1,017,061	\$1,017,061
	73300		LIB	RARY ADMIN STATE & FED AID					
	72200	1200		SA COMP DIRECTOR(4/2)	\$0	\$0	\$0	\$0	\$0
	73300 73300		-	SA-COMP DIRECTOR(1/3) SA-FICA	\$0	\$0	\$0	\$0	\$0
	73300	2200	-	SA-RETIREMENT	\$0	\$0	\$0	\$0	\$0
	73300	2300		SA-HOSPITALIZATION	\$0	\$0	\$0	\$0	\$0
	73300	2400		SA-LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
	73300	3350	1	SA-MAINT. SERV. CONTEQUIP.	\$23,000	\$31,170	\$31,170	\$31,170	\$31,170
	73300	3510		SA-BINDERY	\$0	\$0	\$0	\$0	\$0
	73300	5510		SA-TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0
	73300	6001		SA-OFFICE SUPPLIES	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
	73300	6025		STATE AID LIBRARY SUPPLIES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	73300	8202		STATE AID OFFICE FURNITURE	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000
	73300	8212		SA-BOOKS & MATERIALS	\$0	\$0	\$0	\$0	\$0
	73300	8212	-	MAIN LIBRARY	\$118,275	\$108,564	\$108,564	\$108,564	\$106,165
	73300		-	GLADE SPRING BRANCH	\$2,425	\$1,815	\$1,815	\$1,815	\$1,815
	73300			DAMASCUS BRANCH	\$10,076	\$9,270	\$9,270	\$9,270	\$9,270
	73300	8212	-	MENDOTA BRANCH	\$4,725	\$2,867	\$2,867	\$2,867	\$2,867
	73300	8212	-	HAYTER'S GAP BRANCH	\$2,740	\$1,186	\$1,186	\$1,186	\$1,186
	73300	8212	36	OUTREACH	\$5,000	\$4,200	\$4,200	\$4,200	\$4,200
	73300 73300	8213 9999	-	LIBRARY EQUIPMENT STATE AID FUNDING-NOT ALLOCATED	\$5,000 \$0	\$2,000 \$12,169	\$2,000 \$0	\$2,000	\$2,000 \$0
	73300	9999		STATE AID FONDING-NOT ALLOCATED	Φ0	\$12,109	Φυ	\$0	ΦΟ
				TOTAL	\$198,241	\$198,241	\$186,072	\$186,072	\$183,673
							,		
	73400		BRA	ANCH LIBRARY LOCAL-DAMASCUS					
	73400	1300		COMPBRANCH MGR(1)CO	\$25,669	\$27,414	\$28,374	\$27,757	\$27,757
	73400	1700		COMPBRANCH ASSISTANT(1)CO PPT	\$9,496	\$12,480	\$12,917	\$12,636	\$12,636
	73400	1800		COMPPART TIME	\$1,100	\$2,040	\$2,111	\$2,111	\$2,111
	73400	1900		COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	73400	2100	-	FICA	\$2,713	\$3,161	\$3,320	\$3,255	\$3,255
	73400		-	RETIREMENT	\$3,016	\$3,035	\$3,972	\$4,000	\$4,000
	73400			HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	\$5,400
	73400		-	LIFE INSURANCE	\$295	\$305	\$355	\$280	\$280
	73400			PRINTING ELECTRICITY	\$300	\$300	\$300	\$300 \$2,200	\$300
-	73400 73400	5110 5130		WATER AND SEWER	\$2,200 \$300	\$2,200 \$300	\$2,200 \$300	\$300	\$2,200 \$300
	73400			POSTAL SERVICES	\$100	\$100	\$100	\$100	\$100
	73400	5231	-	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	73400			INTERNET ACCESS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	73400			LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
	73400			RENT	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	73400			TRAVEL	\$50	\$50	\$50	\$50	\$50
	73400	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
	73400	6001		OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$200
	73400	6005		CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$150
	73400	6025		LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
	73400			PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	\$500
	73400		_	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	\$250
	73400		-	EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	73400	8212	-	LIBRARY BOOKS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	73400	8440	-	LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
			I			1			
				TOTAL	\$67,439	\$73,585	\$76,799	\$75,189	\$75,189

			VIRGINIA					PAGE 49
			BUDGET-EXPENDITURE		Adopted June 24, 20	008		
FISC	AL YEAR	2008-2009						
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	73500		BRANCH LIBRARY LOCAL-MENDOTA					
	73500	1700	COMPBRANCH MGR(1)CO PPT	\$17,976	\$18,566	\$19,216	\$18,799	\$18,799
	73500	1800	COMPPART TIME	\$1,400	\$2,040	\$2,111	\$2,111	\$2,111
	73500 73500	1900 2100	COMPOVERTIME FICA	\$0 \$1,484	\$0 \$1,579	\$0 \$1,632	\$0 \$1,600	\$0 \$1,600
	73500	2200	RETIREMENT	\$1,464	\$1,579	\$1,632	\$1,600	\$1,600
	73500	2300	HOSPITALIZATION	\$2,160	\$2,160	\$2,400	\$2,400	\$2,400
	73500	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
	73500	3340	MAINT. SERVICE CONTRACT-BLDG	\$0	\$0	\$0	\$0	\$0
	73500	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$200	\$200	\$200	\$200	\$200
	73500	3501	PRINTING	\$300	\$300	\$300	\$300	\$300
	73500	5110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0
	73500	5210	POSTAL SERVICES	\$100	\$100	\$180	\$180	\$180
	73500	5231	TELEPHONE	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
	73500	5235	INTERNET ACCESS	\$800	\$800	\$800	\$800	\$800
	73500	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
	73500		TRANSPORTATION EXPENSE	\$50	\$50	\$50	\$50	\$50
	73500	5890 6001	MISCELLANEOUS OFFICE SUPPLIES	\$100	\$100	\$100	\$100 \$200	\$100
	73500 73500	6005	CLEANING SUPPLIES	\$200 \$150	\$200 \$150	\$200 \$150	\$200 \$150	\$200 \$150
	73500	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
	73500	6026	PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	\$500
	73500		PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	\$250
	73500	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	73500	8212	LIBRARY BOOKS	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	73500	8440	LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
			TOTAL	\$36,420	\$37,745	\$38,839	\$38,390	\$38,390
	73600		BRANCH LIBRARY LOCAL-GLADE					
	73600	1700	COMPBRANCH MGR(1)CO PPT	\$17,178	\$19,075	\$19,743	\$19,314	\$10.214
	73600	1800	COMPPART TIME	\$17,178	\$2,040	\$19,743	\$19,314	\$19,314 \$2,111
	73600	1900	COMPPART TIME	\$1,400	\$2,040	\$0	\$0	\$2,111
	73600		FICA	\$1,421	\$1,616	\$1,672	\$1,640	\$1,640
	73600	2200	RETIREMENT	\$2,160	\$2,160	\$0	\$0	\$0
	73600	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$2,400	\$2,400	\$2,400
	73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$0	\$0	\$0	\$0	\$0
	73600	3501	PRINTING	\$300	\$300	\$300	\$300	\$300
	73600	5110	ELECTRICITY	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	73600	5121	HEATING SERVICE-GAS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	73600	5130	WATER & SEWER	\$700	\$700	\$700	\$700	\$700
	73600		POSTAL SERVICES	\$100	\$100	\$100	\$100	\$100
	73600		TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	73600		INTERNET ACCESS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	73600		LIABILITY INSURANCE	\$100 \$50	\$100 \$50	\$100 \$50	\$100 \$50	\$100
	73600 73600		TRAVEL MISCELLANEOUS	\$50 \$100	\$50 \$100	\$100	\$100	\$50 \$100
	73600		OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$100
	73600		CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$150
	73600		BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0
	73600		LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
	73600		PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	\$500
	73600	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	\$250
	73600	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	73600		LIBRARY BOOKS	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
	73600	8440	LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		1		1			1	
			TOTAL	\$40,209	\$42,941	\$43,976	\$43,515	\$43,515

DOF		RATING	, VIRGINIA BUDGET-EXPENDITURE		Adopted June 24, 20	08		PAGE 50
				ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
D#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	73700		BRANCH LIBRARY-HAYTER'S GAP					
	73700	1300	COMPBRANCH MGR(1)CO	\$0	\$2,610	\$0	\$0	\$0
	73700	1700	COMPBRANCH MGR(1)CO PPT	\$23,681	\$23,681	\$27,211	\$26,629	\$26,629
	73700	1701	COMPBRANCH ASSIST(1)CO PPT	\$0	\$0	\$0	\$0	\$(
	73700	1800	COMPPART TIME	\$1,400	\$2,040	\$2,111	\$2,111	\$2,11
	73700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$(
	73700	2100	FICA	\$1,918	\$2,168	\$2,243	\$2,200	\$2,200
	73700	2200	RETIREMENT	\$2,688	\$2,717	\$3,810	\$3,810	\$3,81
	73700 73700	2300 2400	HOSPITALIZATION LIFE INSURANCE	\$5,400 \$263	\$5,400 \$278	\$6,000 \$340	\$6,000 \$340	\$6,000 \$340
	73700	3340	MAINT. SERVICE CONTRACT-BLDG.	\$203	\$0	\$0	\$0	\$(
	73700	3501	PRINTING	\$300	\$300	\$300	\$300	\$300
	73700	5110	ELECTRICITY	\$0	\$0	\$0	\$0	\$(
	73700	5130	WATER & SEWER	\$0	\$0	\$0	\$0	\$(
	73700	5210	POSTAGE	\$100	\$100	\$100	\$100	\$100
	73700	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	73700	5235	INTERNET ACCESS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	73700	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
	73700	5510	TRANSPORTAION EXPENSE	\$50	\$50	\$50 \$400	\$50	\$50
	73700	5890	MISCELLANEOUS	\$100	\$100 \$200	\$100	\$100	\$100
	73700 73700	6001	OFFICE SUPPLIES CLEANING SUPPLIES	\$200 \$150	\$200 \$150	\$200 \$150	\$200 \$150	\$200 \$150
	73700	6014	BOOKS	\$300	\$300	\$300	\$300	\$300
	73700	6025	LIBRARY SUPPLIES	\$400	\$400	\$400	\$400	\$400
	73700	6026	PROGRAM SUPPLIES-CHILDREN	\$250	\$250	\$250	\$250	\$250
	73700	6027	PROGRAM SUPPLIES-OTHER	\$0	\$0	\$0	\$0	\$0
	73700	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	73700	8212	LIBRARY BOOKS	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	73700	8440	LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
			TOTAL	\$52,600	\$56,144	\$58,965	\$58,340	\$58,340
	73900		LIBRARY GRANTS & ENDOWMENTS					
	73900	5860	VA FOUNDATION FOR HUMANITIES GRANT	\$0	\$0	\$0	\$0	\$0
	73900	5861	E-RATE FUNDS GRANT	\$0	\$3,142	\$0	\$0	\$(
	73900	5866	LIB OF VA-READING CAMP GRANT	\$0	\$0	\$0	\$0	\$0
	73900	5867	LIBRARY OF VIRGINIA GRANT	\$0	\$0	\$0	\$0	\$0
	73900	5883	ROSE GREER AKERS ENDOWMENT	\$0	\$57,559	\$0	\$0	\$(
	73900 73900	5884 5885	TOWN-GLADE SPRING DONATION TOWN-ABINGDON DONATION	\$0 \$0	\$0 \$7,660	\$0 \$0	\$0 \$0	\$(\$(
	73900	5886	OTHER ENDOWMENTS & DONATIONS	\$25,000	\$34,564	\$25,000	\$25.000	\$25.000
	73900	5887	KIWANIS DONATION	\$0	\$6,275	\$0	\$23,000	\$23,000
			TOTAL	\$25,000	\$109,200	\$25,000	\$25,000	\$25,000
	73925		VA TOBACCO INDEMNIFICATION GR.					
	73925	1800	COMPPARTTIME AND OVERTIME	\$0	\$0	\$0	\$0	\$(
	73925		FICA	\$0	\$0	\$0	\$0	\$(
	73925		PRO SERVICES-OTHER	\$0	\$0	\$0	\$0	\$(
	73925	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$(
	73990		LIBRARY CAPITAL IMPROVEMENTS					
	72000	3190	PURCHASED SERVICES-PRO HG EXPANSION	\$0	\$13,600	\$0	\$0	\$
-	73990 73990	3190	PURCHASED SERVICES-PRO HIG EXPANSION PURCHASED SERVICES-PRO DAMASCUS BDG	\$0	\$13,600	\$0 \$0	\$0	\$
	73990		PURCHASED SERVICES-PRO MAIN LIBRARY	\$0	\$2,600	\$0	\$0	\$
	73990		MOTOR VEHICLES-TRUCKS AND VANS	\$0	\$7,529	\$0	\$0	\$
	73990	8444	ENGINEERING & CONSULTING FEE	\$0	\$0	\$0	\$0	\$(
	73990	8445	INTERIOR REPAIR AND PAINTING	\$0	\$4,143	\$0	\$0	\$
	73990		OTHER BUILDING IMPROVEMENTS	\$0	\$0	\$30,000	\$20,000	\$30,00
	73990		VAN	\$0	\$0	\$0	\$0	\$
	73990		VTCG-DAMASCUS BRANCH NEW	\$100,000	\$100,000	\$0	\$0	\$
	73990	8452	VTCG-HAYTER'S GAP EXPANSION	\$50,000	\$50,000	\$0	\$0	\$
			TOTAL	\$150,000	\$180,872	\$30,000	\$20,000	\$30,00
			<u> </u>					

ADO		DATING	DUDGET EVDENDITUDE		A	00	I	
-100			BUDGET-EXPENDITURE		Adopted June 24, 20	108		
FISC	AL YEAR	2008-2009						

				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
206	VA PUB	ILIC ASSI	STANCE FUND					
	53100		WELFARE ADMINISTRATION					
	53100	1110	BOARD MEMBERS FEES	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100
	53100	1120	COMP. DIRECTOR	\$89,144	\$89,144	\$70,425	\$70,425	\$70,42
	53100	1130	COMPSTAFF	\$1,734,205	\$1,734,205	\$1,801,224	\$1,801,224	\$1,801,224
	53100	1300	VOLUNTEER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	53100	2100	FICA	\$140,335	\$140,335	\$144,030	\$144,030	\$144,030
	53100	2200	RETIREMENT	\$211,894	\$211,894	\$252,301	\$252,301	\$252,30
	53100	2300	HOSPITALIZATION	\$275,400	\$275,400	\$300,000	\$270,000	\$270,000
	53100	2310	HOSPITALIZATION-RETIREES(LOCAL)	\$2,970	\$2,970	\$3,240	\$3,240	\$3,240
	53100	2400	LIFE INSURANCE	\$20,739	\$20,739	\$22,527	\$22,527	\$22,52
	53100	2600	UNEMPLOYMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	53100	2700	WORKMEN'S COMP	\$6,000	\$6,000	\$8,500	\$8,500	\$8,50
	53100	3160	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$43,000	\$43,000	\$43,00
	53100	3200	CONTRACT LABOR	\$35,000	\$35,000	\$30,000	\$30,000	\$30,00
	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	\$20,000
	53100	5110	ELECTRICITY	\$25,000	\$25,000	\$30,000	\$30,000	\$30,00
	53100	5130	WATER	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500
	53100	5210	POSTAGE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	53100	5230	TELEPHONE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	53100	5305	FLEET INSURANCE	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
	53100	5306	SURETY BOND	\$0	\$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	\$300
	53100	5309	PROPERTY INSURANCE	\$1,250	\$1,250	\$1,500	\$1,500	\$1,500
	53100	5410	LEASE & EQUIP RENTAL	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	53100	5420	OFFICE RENT	\$85,738	\$85,738	\$85,738	\$85,738	\$85,738
	53100	5510	MILEAGE-PRIVATE AUTO	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
	53100	5511	MILEAGE-BOARD MEMBERS	\$550	\$550	\$1,000	\$1,000	\$1,000
	53100	5520	TRAINING,LODGING, & TRAVEL	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000
	53100	5810	DUES & ASSOC. MEMBERSHIPS	\$1,500	\$1,500	\$2,500	\$2,500	\$2,50
	53100	5841	SSBG-DIRECT CHARGES	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
	53100	6001	OFFICE SUPPLIES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,00
	53100	6005	CLEANING SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	53100	6007	REPAIR AND MAINT-BUILDING	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	53100	6008	VEHICLE FUEL	\$18,000	\$18,000	\$24,500	\$24,500	\$24,500
	53100	6009	VEHICLE MAINTENANCE	\$7,500	\$7,500	\$7,500	\$7,500	\$7,50
	53100	6012	BOOKS AND SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$500
	53100	8202	OFFICE EQUIPMENT	\$10,000	\$10,000	\$15,000	\$15,000	\$15,00
	53100	8205	MOTOR VEHICLES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	23.00			\$55,500	\$55,550	ψ55,556	\$55,550	Ψ55,000
			TOTAL	\$2,893,736	\$2,893,736	\$3,043,796	\$3,013,796	\$3,013,796

		, VIRGINIA					PAGE 52
		BUDGET-EXPENDITURE		Adopted June 24, 20	108		
SCAL YEAR	2008-2009	9					
			ADOPTED	AMENDED	DEDARTMENT	00 454411	ADODTED
			ADOPTED	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
D# DEPT#	ACCT#	DESCRIPTION	BUDGET FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
D# DEFI#	ACC1#	DESCRIPTION	F1/2006	F1/2000	F1/2009	F1/2009	F1/2009
206 VA PUE	RLIC ASSI	STANCE FUND					
ZOO VALOE	DEIO AGO	OTAROE TORB					
53200		PUBLIC ASSISTANCE & S.S. PROGRAMS					
53200	5710	GENERAL RELIEF	\$6,000	\$6,000	\$12,000	\$12,000	\$12,00
53200	5720	AUXILLARY GRANTS	\$1,282,357	\$1,282,357	\$1,348,420	\$1,348,420	\$1,348,420
53200	5750	ADC-FOSTER CARE	\$170,000	\$170,000	\$240,000	\$240,000	\$240,000
53200	5751	TANF-LOCAL ONLY	\$850	\$850	\$1,300	\$1,300	\$1,30
53200	5760	ADC-EMERG ASSIST	\$500	\$500	\$500	\$500	\$50
53200	5762	ADC-UNEMPLOYED (LOCAL)	\$200	\$200	\$200	\$200	\$20
53200	5764	VIEW-TRANSITIIONAL DAYCARE	\$98,000	\$98,000	\$118,000	\$118,000	\$118,000
53200	5765	NON-VIEW DAY CARE	\$45,000	\$45,000	\$45,000	\$45,000	\$45,00
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	\$10,30
53200	5776	RESPITE CARE POOL FUNDS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
53200	5782	ADULT SERVICES	\$55,000	\$55,000	\$55,000	\$55,000	\$55,00
53200	5783	INDEPENDENT LIVING	\$3,800	\$3,800	\$5,300	\$5,300	\$5,30
53200	5789	WELCOME HOME BABY	\$26,530	\$26,530	\$34,000	\$34,000	\$34,00
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	\$42,000	\$42,000	\$45,000	\$45,000	\$45,00
53200	5794	EMERGENCY RESPONSE SERVICES	\$10,000	\$30,000	\$24,000	\$24,000	\$24,00
53200	5796	HEADSTART-TRANS. TO WORK/DAYCARE	\$20,000	\$20,000	\$15,000	\$15,000	\$15,00
53200	5798	VIEW-PURCHASE OF SERVICES	\$60,000	\$60,000	\$75,000	\$75,000	\$75,00
53200	5799	ADOPTION SUBSIDY-IVE	\$80,000	\$80,000	\$92,000	\$92,000	\$92,00
53200	5800	IV-E FOSTER CARE RECRUITMENT GR.	\$7,140	\$7,140	\$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	\$8,000	\$8,000	\$10,000	\$10,000	\$10,00
		TOTAL	\$2,096,003	\$2,116,003	\$2,309,346	\$2,309,346	\$2,309,34
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , .,	. ,,,	. ,,	, ,,
92200		EXPENDITURE ADJUSTMENTS					
92200	5830	REFUNDS & RECOUPMENTS	\$0	\$0	\$0	\$0	\$
92200	5840	REISSUED CHECKS	\$0	\$0	\$0	\$0	\$
		TOTAL	\$0	\$0	\$0	\$0	\$
		FUND TOTAL	\$4,989,739	\$5,009,739	\$5,353,142	\$5,323,142	\$5,323,14

WAS	HINGTON	COUNTY	, VIRGINIA					PAGE 53
ADOI	PTED OPE	RATING	BUDGET-EXPENDITURE		Adopted June 24, 20	108		
FISC	AL YEAR	2008-2009	DESCRIPTION COMPREHENSIVE SERVICES ACT FOSTER CARE-CSA TOTAL *EXPENDITURE ADJUSTMENTS* REFUNDS & RECOUPMENTS					
				ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
207	COMPR	EHENSIV	E SERVICES FUND					
	53300		COMPREHENSIVE SERVICES ACT					
	53300	5798	FOSTER CARE-CSA	\$915,931	\$915,931	\$923,271	\$923,271	\$923,271
			TOTAL	\$915,931	\$915,931	\$923,271	\$923,271	\$923,271
	92200		*EXPENDITURE ADJUSTMENTS*					
	92200	5830	REFUNDS & RECOUPMENTS	\$0	\$0	\$0	\$0	\$(
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$915,931	\$915,931	\$923,271	\$923,271	\$923,271

N COUNTY	, VIRGINIA					PAGE 54
ADOPTED OPERATING BUDGET-EXPENDITURE		Adopted June 24, 2008				
2008-2009)					
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD# DEPT# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		SCHOOL FUNDS				
		FUND 312 THRU FUND 317				
	GENERAL SCHOOL FUND	\$70,556,888	\$73,348,803	\$74,995,301	\$74,593,841	\$74,059,122
	SCHOOL TEXTBOOK FUND	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	\$2,057,458
	SCHOOL CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$3,310,988
	SCHOOL CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$4,398,909
	TOTAL SCHOOL FUNDS	\$76,015,138	\$84,136,255	\$84,640,512	\$84,239,052	\$83,826,477
	FINAL TOTAL	\$111,390,151	\$124,199,219	\$129,186,873	\$124,100,778	\$125,666,740
•	ERATING 2 2008-2009	ACCT# DESCRIPTION GENERAL SCHOOL FUND SCHOOL TEXTBOOK FUND SCHOOL CONSTRUCTION FUND SCHOOL CAFETERIA FUND TOTAL SCHOOL FUNDS	### REMAINS BUDGET-EXPENDITURE #### 2008-2009 ADOPTED BUDGET	### Adopted June 24, 20 ### Adopted June 24,	### Adopted June 24, 2008 ### Adopted June 24,	Adopted June 24, 2008