

COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors COUNTY OPERATING BUDGET

FISCAL YEAR 2005-2006

As Adopted June 14, 2005

FORWARD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2005-2006 (JULY 1, 2005 THROUGH JUNE 30, 2006) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2005-17 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 14, 2005 AND APPROPRIATED BY RESOLUTION 2005-19 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 28, 2005. 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 2005-2006 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

John B. Roberts, Sr., Chairman E-01 "Taylor" Election District

Phillip B. McCall, Vice-Chairman
A-01 "Harrison" Election District
Bobby D. Ingle

B-01 "Jefferson" Election District

Kenneth O Reynolds C-01 "Madison" Election District

Anthony S. Rector

D-01 "Monroe" Election District

Odell Owens

F-01 "Tyler" Election District

Dulcie M. Mumpower G-01 "Wilson" Flection District

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

▶ PART 01: REVENUES

▶ PART 02: EXPENDITURES

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	PART 01: REVENUES
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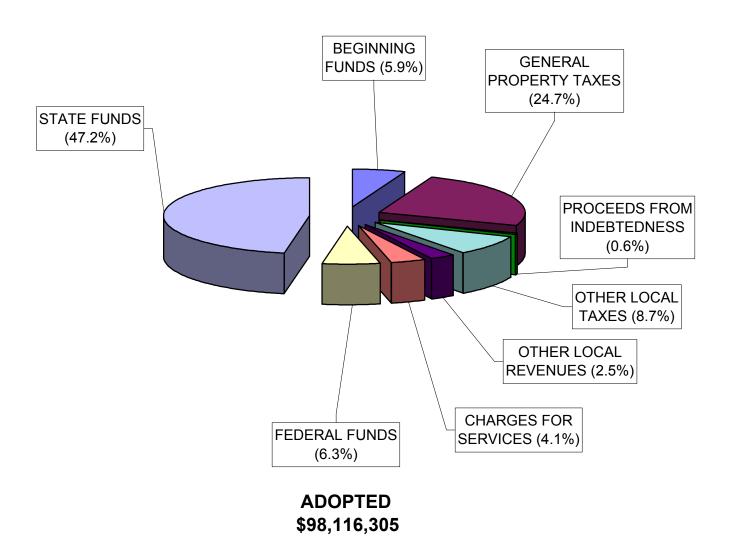
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SCHOOL CAFETERIA FUND (continued):

▶ MISCELLANEOUS

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WASHINGTON COUNTY, VIRGINIA ADOPTED REVENUE BUDGET FISCAL YEAR 2005-2006



■ BEGINNING FUNDS (5.9%)
■ GENERAL PROPERTY TAXES (24.7%)
■ PROCEEDS FROM INDEBTEDNESS (0.6%)
■ OTHER LOCAL TAXES (8.7%)
■ OTHER LOCAL REVENUES (2.5%)
■ CHARGES FOR SERVICES (4.1%)
■ STATE FUNDS (47.2%)

			UNTY, VIRGINIA				ADODTED AS	
	YEAR 2		TING BUDGET-REVENUE 5-2006				ADOPTED 06-1	14-2005
	ACCT#		ESCRIPTION	ADOPTED BUDGET FY/2005	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	CO ADMIN RECOMMEND FY/2006	ADOPTED BUDGET FY/2006
FUND	#	DE	ESCRIPTION	ADOPTED OP	ERATING BUD	GET SUMMARY		
IOND	<u>π</u>	<u> </u>	LOCKIF HON					
001	GENEF	RAL	. FUND	\$46,977,853	\$48,717,838	\$50,736,733	\$47,336,700	\$46,396,319
002	FEDER	AL	ASSET SHARING FUND	\$0	\$180,133	\$0	\$0	\$0
003	WASH.	C	D. LAW LIBRARY	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000
004	ROAD	IMF	PROVEMENT FUND	\$30,000	\$133,470	\$5,000	\$5,000	\$5,000
005	CAPITA	٩L	IMPROVEMENT FUND	\$240,000	\$240,000	\$2,136,689	\$2,136,689	\$2,136,689
006	ECONO) 	C DEVELOPMENT FUND	\$0	\$0	\$480,000	\$480,000	\$480,000
007	UTILIT	IES	FUND	\$0	\$0	\$0	\$0	\$0
010	SPECIA	ΔL	GRANT PROJECTS FUND	\$2,771,150	\$2,805,051	\$797,439	\$797,439	\$1,497,439
011	E-911 F	PRO	DJECT FUND	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000
108	LIBRAI	RY	FUND	\$237,000	\$330,603	\$239,000	\$239,000	\$239,000
206	SOCIA	L S	ERVICES FUND(VPA)	\$0	\$0	\$0	\$0	\$0
207	COMPI	REI	HENSIVE SERVICES FUND	\$0	\$0	\$0	\$0	\$0
208	REVMA	XX.	TITLE IV-E FUND	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
312	GENEF	RAL	SCHOOL FUND	\$38,558,693	\$38,965,767	\$41,648,040	\$41,648,040	\$41,648,040
315	SCHOO	DL	TEXTBOOK FUND	\$773,715	\$773,715	\$695,540	\$695,540	\$695,540
316	SCHOO)L	CONSTRUCTION FUND	\$1,241,939	\$1,295,668	\$518,970	\$518,970	\$518,970
317	SCHOO)L	CAFETERIA FUND	\$2,944,656	\$2,944,656	\$3,631,308	\$3,631,308	\$3,631,308
		TC	OTAL	\$94,574,006	\$97,315,288	\$101,756,719	\$98,356,686	\$98,116,305

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 001-GENEI	RAL FUND			
10110		FUND BALANCE					
10110	1	BEGINNING FD BALANCE-FY05 REV	/EI \$2,400,000	\$3,366,042	\$1,500,000	\$1,750,000	\$1,750,000
10110	2	BEGINNING FD BALANCE-FY04 & P	RIC \$1,500,000	\$1,500,000	\$0	\$0	\$0
10110	3	CARROVER OF PROJECTS	\$807,929	\$1,442,163	\$111,723	\$111,723	\$86,723
				******	4. 4	4	
		TOTAL	\$4,707,929	\$6,308,205	\$1,611,723	\$1,861,723	\$1,836,723
11010		REAL PROPERTY TAXES					
11010	1	CURRENT TAXES	\$14,421,000	\$14,421,000	\$20,178,000	\$16,815,000	\$15,974,250
11010		DELINQUENT TAXES	\$325,000	\$325,000	\$390,000	\$390,000	\$390,000
11010		LAND USE	\$500	\$500	\$2,000	\$2,000	\$2,000
11010		CLEAR CREEK TAX SHRING-BRIST		\$32,500	\$30,000	\$30,000	\$30,000
		TOTAL	\$14,779,000	\$14,779,000	\$20,600,000	\$17,237,000	\$16,396,250
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11020		PUBLIC SERV. CORP. TAXES					
11020	1	CURRENT TAXES-PUBLIC SERVICE	\$1,288,200	\$1,288,200	\$1,320,000	\$1,100,000	\$1,045,001
11020	2	DELINQUENT TAXES-PUBLIC SERV	ICI \$0	\$0	\$0	\$0	\$0
		TOTAL	\$1,288,200	\$1,288,200	\$1,320,000	\$1,100,000	\$1,045,001
11030		PERSONAL PROPERTY TAXES					
11030	1	CURRENT TAXES-PERSONAL PRO	95 \$2.732.500	\$2,732,500	\$3,150,000	\$3,150,000	\$3.150.000
11030		CURRENT TAXES-PERSONAL PROF	PE \$2,732,500 \$126,000	\$126,000	\$132,000	\$110,000	\$3,150,000 \$104,501
11030		DELINQUENT TAXES-PERS. PROPE		\$90,000	\$110,000	\$110,000	\$110,000
11030	4	DELINQUENT TAXES-MOBILE HOM	ES \$6,000	\$6,000	\$6,000	\$6,000	\$6,000
		TOTAL	\$2,954,500	\$2,954,500	\$3,398,000	\$3,376,000	\$3,370,501
11040		MACHINERY & TOOLS TAXES					
11040	1	CURRENT TAXES-MACH & TOOLS	\$2,949,650	\$2,949,650	\$3,100,000	\$3,100,000	\$3,100,000
11040		DELINQUENT TAXES-MACH & TOOL		\$0	\$0	\$0	\$0
		TOTAL	\$2,949,650	\$2,949,650	\$3,100,000	\$3,100,000	\$3,100,000
11060		PENALTIES AND INTEREST					
11060	1	PENALTIES	\$195,000	\$195,000	\$200,000	\$200,000	\$200,000
11060		INTEREST	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
		TOTAL	\$240,000	\$240 000	\$24E 000	\$24E 000	\$34E 000
		IUIAL	\$340,000	\$340,000	\$345,000	\$345,000	\$345,000

WASHI	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-REVENUE				ADOPTED 06-	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
40040		LOCAL CALEGAND HOE TAYED					
12010		LOCAL SALES AND USE TAXES					
12010	1	LOCAL SALES TAXES	\$4,750,000	\$4,750,000	\$5,100,000	\$5,100,000	\$5,100,000
		TOTAL	\$4.750.000	¢4.750.000	¢5 400 000	\$5 400 000	¢5 400 000
		TOTAL	\$4,750,000	\$4,750,000	\$5,100,000	\$5,100,000	\$5,100,000
12020		CONSUMER'S UTILITY TAXES					
12020	2	CONSUMER'S UTILITY USE TAX	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
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		TOTAL	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
12030		MOBILE TELECOMMUNICATIONS T	AX				
12030	1	MOBILE TELECOMMUNICATIONS TA	AX \$0	\$0	\$125,000	\$125,000	\$125,000
		TOTAL	\$0	\$0	\$125,000	\$125,000	\$125,000
				,			. ,
12040		FRANCHISE LICENSE TAXES					
12040	1	COLLECTIONS-FRANCHISE LICENS	E \$160,000	\$160,000	\$177,500	\$177,500	\$177,500
12040	2	UTILITY LICENSE TAX	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000
		TOTAL	\$310,000	\$310,000	\$277,500	\$277,500	\$277,500
		TOTAL	ψ310,000	ψ510,000	Ψ277,500	Ψ211,500	Ψ277,000
12050		MOTOR VEHICLE TAXES					
12050	1	COLLECTIONS-MOTOR VEHICLE LIG	CE \$735,000	\$735,000	\$765,000	\$765,000	\$765,000
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		TOTAL	\$735,000	\$735,000	\$765,000	\$765,000	\$765,000
12060		BANK STOCK TAXES					
12060	1	COLLECTIONS DANK STOCK TAVES	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
12060	ı	COLLECTIONS-BANK STOCK TAXES	\$ \$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
40070		TAYER ON DECORDATION AND WIL	1.0				
12070		TAXES ON RECORDATION AND WIL	_LS				
12070		TRANSFER FEES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
12070	2	LOCAL TAX ON DEEDS	\$220,000	\$220,000	\$275,000	\$275,000	\$275,000
		TOTAL	\$222,000	\$222,000	\$277,000	\$277,000	\$277,000
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12100		HOTEL & MOTEL ROOM TAXES					
12100	1	TRANSIENT OCCUPANCY TAX	\$33,500	\$33,500	\$35,000	\$35,000	\$35,000
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		TOTAL	\$33,500	\$33,500	\$35,000	\$35,000	\$35,000

NASHI	NGTON (COUNTY, VIRGINIA					
DOPT	ED OPE	RATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
	100T#	DESCRIPTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
13010		ANIMAL LICENSES AND FEES					
13010	1	DOG TAG SALES	\$22,500	\$22,500	\$20,500	\$20,500	\$20,500
13010		DOG POUND FEES	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
13010	3	STERILIZATION FEES	\$0	\$0	\$4,600	\$4,600	\$4,600
				·			
		TOTAL	\$31,000	\$31,000	\$33,600	\$33,600	\$33,600
13030		PERMITS AND OTHER LICENS	ES				
13030	1	PUBLIC HEARING FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
13030		ZONING PERMIT FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
13030	3	BUILDING PERMIT FEES	\$105,000	\$105,000	\$110,000	\$110,000	\$110,000
13030		ELECTRICAL PERMIT FEES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
13030	5	SUBDIVISION PLAT FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
13030	6	WASTE HAULING PERMIT FEE	S \$14,000	\$14,000	\$15,000	\$15,000	\$15,000
13030	7	SOIL EROSION FEES	\$250	\$250	\$1,000	\$1,000	\$1,000
13030	8	MISCELLANEOUS PERMIT FEE	S \$0	\$0	\$0	\$0	\$0
		TOTAL	\$128,750	\$128,750	\$135,500	\$135,500	\$135,500
14010		FINES AND FORFEITURES					
14010	1	COURT FINES AND FORFEITUR	RES \$40,000	\$40,000	\$40,000	\$40,000	\$40,000
14010	2	DOG FINES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
14010	3	COURTHOUSE MAINTENANCE	FEES \$25,000	\$25,000	\$25,000	\$25,000	\$25,000
14010		COURTHOUSE SECURITY FEE	S \$40,000	\$40,000	\$40,000	\$40,000	\$40,000
14010		JAIL PROCESSING FEES	\$1,500	\$1,500	\$0	\$0	\$0
14010	6	NON-CONSECUTIVE JAIL TIME	·	\$350	\$0	\$0	\$0
14010		BLOOD DNA FEES	\$300	\$300	\$0	\$0	\$0
14010		COURT FINES LOCAL-TRAFFIC	,	\$20,000	\$0	\$80,000	\$80,000
14010		COURT FINES LOCAL-TRAFFIC	,	\$0	\$0	\$20,000	\$20,000
14010	17	COURT APPOINTED ATTORNE	Y \$125	\$125	\$0	\$0	\$0
		TOTAL	\$108,775	\$128,775	\$106,500	\$206,500	\$206,500
15010		REVENUE FROM USE OF MON	EY				
15010	1	INTEREST ON BANK DEPOSITS	S-INVES \$85,000	\$85,000	\$125,000	\$125,000	\$125,000
15010		INTEREST ON SALE OF REAL E		\$05,000	\$123,000	\$125,000	\$123,000
		TOTAL	\$85,000	\$85,000	\$125,000	\$125,000	\$125,000
				·			
15020		REVENUE FROM USE OF PRO	PERTY				
15020	3	RENT OF SAFE DEPOSIT BOXE	ES \$2,400	\$2,400	\$2,400	\$2,400	\$2,400
15020		SUBLEASE-COMM SERV BLDG		\$32,500	\$32,500	\$32,500	\$32,500
15020		COMMUNICATION TOWER REN		\$2,500	\$3,000	\$3,000	\$3,000
		TOTAL	\$37,400	\$37,400	\$37,900	\$37,900	\$37,900
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WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
DE: 1//	AGGTII	DEGGIAII FIGHT	1 172000	1 172000	1 172000	1 172000	1 1/2000
16010		COURT COSTS					
16010	1	EXCESS FEES OF CLERKS	\$0	\$0	\$35,000	\$35,000	\$35,000
16010	2	SHERIFF'S FEES	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
16010	3	CLERK-CHARGES FOR COPIES	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
		TOTAL	£46.750	646.750	¢54.750	¢54.750	¢54.750
		TOTAL	\$16,750	\$16,750	\$51,750	\$51,750	\$51,750
16020		CHARGES FOR COMMONWEALTH'S	ATTY				
.0020		311/11/0201 31/13/31/11/12/12/11/3					
16020	1	COMMONWEALTH'S ATTORNEY FEE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
		TOTAL	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
16030		CHARGES FOR LAW ENFORCEMEN	Т				
16020	1	CONCEALED WEADON FEE	¢2.500	¢2.500	¢2.500	£2.500	#2 F00
16030 16030	1 2	CONCEALED WEAPON FEE INCIDENT REPORTING FEES	\$2,500 \$750	\$2,500 \$750	\$2,500 \$750	\$2,500 \$750	\$2,500 \$750
10030		INCIDENT REFORMING LES	Ψ130	ψ130	ψ130	ψ130	φ130
		TOTAL	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
16050		CHARGES CORRECTION & DETENT	ION				
16050	1	BOARD OF PRISONERS	\$0	\$0	\$0	\$0	\$0
16050	3	TRANSPORT OF PRISONERS	\$5,000	\$5,000	\$0	\$0	\$0
16050	4	MEDICAL COPAYMENT BY PRISONE		\$6,000	\$0	\$0	\$0
16050	5	PROCESSING FEES(AFIS/INS)	\$1,000	\$1,000	\$0	\$0	\$0
16050	6	TELEPHONE COMMISSIONS-JAIL	\$25,000	\$25,000	\$0	\$0	\$0
16050	7	MISCELLANEOUS CANTEEN-JAIL	\$1,000	\$1,000	\$0	\$0	\$0
16050	8	BOUNTY FOR PRISONERS	\$1,000	\$1,000	\$0	\$0	\$0
16050	9	EMPLOYEE MEAL REIMBURSEMENT		\$1,000	\$0	\$0	\$0
16050	10	SPECIAL INVESTIGATIVE ACTIVITIES	\$0	\$7,686	\$0	\$0	\$0
		TOTAL	\$40,000	\$47,686	\$0	\$0	\$0
		TOTAL	φ40,000	φ47,000	40	Ψ0	Ψ0
16060		CHARGES-TREASURER SERVICES					
16060	1	GAME & INLAND FISHERIES COMMIS	-	\$100	\$100	\$100	\$100
16060	2	PASSPORT COMMISSIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
16060	3	DMV COMMISSIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
16080		CHARGES-SOLID WASTE REMOVAL					
16000		TRANSCER STATION TIRRING FEED	#260 000	#260.000	#200 000	#200 000	#200 000
16080 16080	1 4	TRANSFER STATION TIPPING FEES RECYCLING REVENUES	\$360,000 \$1,500	\$360,000 \$1,500	\$390,000 \$1,500	\$390,000 \$1,500	\$390,000 \$1,500
10000		NEO I DENIGO NEVENOLO	ψ1,500	ψ1,500	ψ1,500	ψ1,500	φ1,300
		TOTAL	\$361,500	\$361,500	\$391,500	\$391,500	\$391,500
				-		-	•

			UNTY, VIRGINIA TING BUDGET-REVENUE				ADOPTED 06-1	14-2005
	YEAR 2						ADOI 12D 00-1	4-2000
DEPT#	ACCT#	DI	ESCRIPTION	ADOPTED BUDGET FY/2005	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	CO ADMIN RECOMMEND FY/2006	ADOPTED BUDGET FY/2006
16130			CHARGES FOR PARKS & RECREATIO	N				
10130			CHARGES FOR FARRS & RECREATIO	IN				
16130	1		RECREATION PROGRAM FEES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
16130	2		LEO SHOALS PARK FEES	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
			TOTAL	\$27,500	\$27,500	\$30,000	\$30,000	\$30,000
18010			PAYMENT IN LIEU OF TAXES					
								<u> </u>
18010	1		BRISTOL,TENN,ELECTRIC SYSTEM	\$700	\$700	\$700	\$700	\$700
18010	2		BRISTOL,VA. UTILITIES BOARD	\$70,000	\$70,000	\$50,000	\$50,000	\$50,000
			TOTAL	\$70,700	\$70,700	\$50,700	\$50,700	\$50,700
18030			EXPENDITURE REFUNDS					
18030	1		EXPENDITURE REFUNDS-OVERPAYM	\$0	\$337	\$0	\$0	\$0
			TOTAL	\$0	\$337	\$0	\$0	\$0
18990			MISCELLANEOUS					
10000				40.500	40.500	00.500	20.500	
18990	1		SALE OF SURPLUS PROPERTY	\$2,500	\$8,500	\$2,500	\$2,500	\$2,500
18990 18990	3		DONATIONS FROM PRIVATE SOURCE CANCELLED CHECKS-PRIOR YEARS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
18990	4		DONATIONS FOR ANIMAL SHELTER	\$0	\$0	\$0	\$0	\$0
18990	6		MISCELLANEOUS ITEMS-JAIL	\$0	\$0	\$0	\$0	\$0
18990	8		MISCELLANEOUS	\$12,217	\$17,603	\$191,825	\$8,897	\$9,967
18990	9		MISCELLANEOUS ITEMS-SHERIFF	\$12.500	\$18,750	\$10,000	\$10,000	\$10,000
18990	10		CHARGE FOR RETURNED CHECKS	\$0	\$0		\$0	\$0
18990	11		CONTRIBUT-WCSB RESOURCE OFFICE	\$54,000	\$57,000	\$57,000	\$57,000	\$57,000
18990	14		SHERIFF-K-9 PROGRAM	\$0	\$0	\$0	\$0	\$0
18990	15		JUDICAL SALE-SURPLUS FUNDS	\$0	\$0	\$0	\$0	\$0
18990	16		CONTRIBUT-WCSB TOBACCO GRANT	\$37,605	\$39,024	\$35,000	\$35,000	\$35,000
18990	17		DMV STOP FEES	\$0	\$0	\$0	\$0	\$0
18990	18		WARRANT PROCESSING FEES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$118,822	\$140,877	\$296,325	\$113,397	\$114,467
19010			REFUNDS FROM OTHER AGENCIES					
10010			DEELIND EACH ITY MONT OF DEED	675.000	¢7E 000	#00.000	#00.000	#00.000
19010 19010	1		REFUND-FACILITY MGMT CS BLDG	\$75,000 \$0	\$75,000	\$90,000	\$90,000	\$90,000
19010	3 4		REFUND-WC IDA ON CSB LEASE PMT REFUND-SCHOOL USE OF DEPUTIES	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
19010	5		REFUND-CSA PARENT AIDE PROGRA	\$26,925	\$26,925	\$26,925	\$26,925	\$26,925
10010								

WASHI	NGTON	co	UNTY, VIRGINIA					
			TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
19020			OTHER REFUNDS					
10020								
19020	1		REFUND-WORKMEN'S COMP.	\$5,000	\$8,145	\$5,000	\$5,000	\$5,000
19020	3		OTHER REFUNDS & REBATES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$5,000	\$8,145	\$5,000	\$5,000	\$5,000
19030			MISCELLANEOUS RECOVERIES					
19030	1		PROPERTY DAMAGE RECOVERIES	\$0	\$0	\$0	\$0	\$0
19030	2		E-911 RELATED COST RECOVERIES	\$340,000	\$340,000	\$410,000	\$410,000	\$410,000
19030	4		REIMBURSEMENT CLERK'S OFF-SCAL	\$0	\$5,000	\$25,000	\$25,000	\$25,000
19030	8	 	RECOVERY FEES FROM JUDICAL SAL	\$15,000	\$15,000	\$7,500	\$7,500	\$7,500
19030	9		MISCELLANEOUS	\$0	\$2,456	\$0	\$0	\$0
			TOTAL	\$355,000	\$362,456	\$442,500	\$442,500	\$442,500
22010			NON-CATEGORICAL AID					
22010	1		ABC PROFITS	\$65,000	\$65,000	\$60,000	\$60,000	\$60,000
22010	2	 	WINE TAX	\$47,500	\$47,500	\$40,000	\$40,000	\$40,000
22010	3		MOTOR VEHICLE CARRIER'S TAX	\$40,000	\$40,000	\$37,500	\$37,500	\$37,500
22010	4		TAX ON DEEDS (GRANTOR TAX)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
22010 22010	5 7	-	MOBILE HOME SALES TAX DEQ-MINING RENT & ROYALTIES	\$137,500 \$0	\$137,500 \$0	\$132,500 \$0	\$132,500 \$0	\$132,500 \$0
22010			DEG IMITATO NETT GITO THEFE	Ψ	Ψ	ų o	Ψΰ	Ψ¢
			TOTAL	\$440,000	\$440,000	\$420,000	\$420,000	\$420,000
23010			COMMONWEALTH'S ATTORNEY					
23010	1		COMMONWEALTH'S ATTORNEY EXP.	\$285,000	\$285,000	\$296,000	\$296,000	\$296,000
				4007.000	****		****	
			TOTAL	\$285,000	\$285,000	\$296,000	\$296,000	\$296,000
23020			SHERIFF					
23020	1		SHERIFF EXPENSES (OPERATIONAL)	\$2,320,000	\$2,320,000	\$1,950,011	\$1,987,906	\$1,987,906
			TOTAL	\$2,320,000	\$2,320,000	\$1,950,011	\$1,987,906	\$1,987,906
23030			COMMISSIONER OF REVENUE					
23030	1		COMMISSIONED OF DEVENITE EXP	\$150,000	\$150,000	\$156,000	\$156,000	\$156,000
23030			COMMISSIONER OF REVENUE EXP.	\$150,000	\$150,000	\$156,000	\$156,000	\$156,000
			TOTAL	\$150,000	\$150,000	\$156,000	\$156,000	\$156,000
23040			TREASURER					
23040	1		TREASURER'S EXPENSES	\$155,000	\$155,000	\$161,000	\$161,000	\$161,000
			TOTAL	\$4EE 000	¢4 <i>EE</i> 000	\$464 DDD	\$464,000	¢464 000
			IOIAL	\$155,000	\$155,000	\$161,000	\$161,000	\$161,000

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			UNTY, VIRGINIA					
			TING BUDGET-REVENUE				ADOPTED 06-	14-2005
FISCAL	₋ YEAR 2 │	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	ח	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
						1112000	111200	1112000
23050			MEDICAL EXAMINER					
23050	1		MEDICAL EXAMINER FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
			TOTAL	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
23060			REGISTRAR/ELECTORAL BOARD					
23060	1		REGISTRAR/ELECTORAL BOARD EXP	\$42,500	\$42,500	\$47,500	\$47,500	\$47,500
23060	2		PRIMARY EXPENSE	\$0	\$0	\$0	\$0	\$0
23060	3		VOTING MACHINE FUNDS	\$338,210	\$338,210	\$0	\$0	\$0
			TOTAL	\$380,710	\$380,710	\$47,500	\$47,500	\$47,500
00070			OLEDIA OF OLDOUIT COURT					
23070			CLERK OF CIRCUIT COURT					
23070	1		CLERK OF CIRCUIT COURT EXPENSE	\$240,000	\$240,000	\$249,000	\$249,000	\$249,000
20070			OZZINI OT ONNOOTI OOOTI ZXI ZINOZ	Ψ2 10,000	Ψ2 10,000	Ψ2 10,000	Ψ2 10,000	Ψ2 10,000
			TOTAL	\$240,000	\$240,000	\$249,000	\$249,000	\$249,000
23080			EMERGENCY SERVICES					
23080	1		EMERGENCY SERVICES EXPENSES	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000
			TOTAL	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000
			TOTAL	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000
24010			WELFARE					
24010	1		COMPREHENSIVE SERVICES ACT	\$629,677	\$629,677	\$593,890	\$593,890	\$593,890
24010	2		VPA-WC SOCIAL SERVICES	\$3,390,065	\$3,390,065	\$3,510,385	\$3,510,385	\$3,495,182
24010	3		VPA-WC SOCIAL SERVICES RECOUP.	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$4,019,742	\$4,019,742	\$4,104,275	\$4,104,275	\$4,089,072
24020			PERSONAL PROPERTY TAX RELIEF					
24020	1		1999 PPTR REIMBURSE FROM VA	\$250	\$250	\$250	\$250	\$250
24020			2000 PPTR REIMBURSE FROM VA	\$250	\$1,000	\$1,000	\$1,000	\$1,000
24020			2001 PPTR REIMBURSE FROM VA	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
24020			2002 PPTR REIMBURSE FROM VA	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500
24020			2003 PPTR REIMBURSE FROM VA	\$35,000	\$35,000	\$7,500	\$7,500	\$7,500
24020			2004 PPTR REIMBURSE FROM VA	\$2,235,250	\$2,235,250	\$45,000	\$45,000	\$45,000
24020			2005 PPTR REIMBURSE FROM VA	\$0	\$0	\$2,400,000	\$2,400,000	\$2,400,000
-								
			TOTAL	\$2,279,000	\$2,279,000	\$2,458,750	\$2,458,750	\$2,458,750

		COUNTY, VIRGINIA				4 D O D T E D . 0 0 4	
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	. YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
24040		OTHER CATEGORICAL AID					
24040	1	DCJS-VICTIM/WITNESS GRANT	\$49,000	\$49,751	\$51,000	\$51,000	\$51,000
24040	2	JAIL BLOCK GRANT(CB)	\$250,000	\$250,000	\$0	\$0	\$0
24040	3	LITTER CONTROL GRANT	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
24040	4	DCJS-IT EQUIPMENT GRANT	\$0	\$0	\$0	\$0	\$0
24040	5	VA COMMISSION FOR ARTS-GRANT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
24040	6	SCHOOL RESOURCE OFFICER GRAN	\$0	\$0	\$0	\$0	\$0
24040	7	VDEM-PLANNING GRANT	\$0	\$0	\$0	\$0	\$0
24040	8	EMS-TWO FOR LIFE ALLOCATION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
24040	9	DOG & CAT STERILIZATION PROGRAM	\$750	\$750	\$800	\$800	\$800
24040	10	OFFICE OF YOUTH GRANT	\$0	\$0	\$0	\$0	\$0
24040	12	BULLET PROOF VEST GRANT	\$0	\$1,213	\$0	\$0	\$0
24040	13	FIRE FUNDING PROGRAM	\$57,500	\$86,342	\$90,000	\$90,000	\$90,000
24040	14	DMV/DUI MINI GRANT-DETECT & ENF	\$0	\$4,500	\$0	\$0	\$0
24040	15	DMV GRANT-BICYCLE SAFETY	\$0	\$0	\$0	\$0	\$0
24040	16	DMV GRANT-ALCOHOL SAFETY	\$0	\$17,500	\$0	\$0	\$0
24040	17	DMV GRANT-SEATBELT SAFETY	\$0	\$0	\$0	\$0	\$0
24040	18	DCJC-SPECIAL GRANT-#05-A654BY03	\$0	\$11,558	\$0	\$0	\$0
24040	20	VDEM-EQUIPMENT GRANT	\$0	\$0	\$0	\$0	\$0
24040	21	VDEM-DOMESTIC PREPAREDNESS G	\$0	\$0	\$0	\$0	\$0
24040	22	VDEM-HOMELAND SECURITY GRANT	\$0	\$0	\$176,224	\$176,224	\$176,224
24040	23	COPS MATCHING FUNDS	\$0	\$0	\$0	\$0	\$0
24040	24	DMV-RADAR ENFORCEMENT GRANT	\$0	\$7,000	\$0	\$0	\$0
24040	25	LIB OF VA-RECORDS PRESERVATION	\$0	\$0	\$0	\$0	\$0
24040	26	LIB OF VA-REFORMATTING GRANT	\$0	\$0	\$0	\$0	\$0
24040	27	LIB OF VA-PROCESSING GRANT	\$0	\$0	\$0	\$0	\$0
24040	28	DCJS-UNIVERSAL HIRING GRANT	\$0	\$0	\$0	\$0	\$0
24040	31	DMV-SAFE & SOBER GRANT	\$0	\$0	\$0	\$0	\$0
24040	32	VSTOP GRANT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
24040	34	DMV-AGGRESSIVE DRIVER GRANT	\$0	\$0	\$0	\$0	\$0
24040	36	LOCAL LAW ENFORCE GRANT	\$0	\$1,666	\$0	\$0	\$0
24040	39	TIMBER SALES	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$423,750	\$496,780	\$384,524	\$384,524	\$384,524
24040			-				,
31010		PAYMENTS IN LIEU OF TAXES					
31010	1	SECTION I FUNDS	\$19,000	\$19,000	\$23,500	\$23,500	\$23,500
31010	2	TENN. VALLEY AUTHORITY	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2.010			+== ,000	+=0,000	+-0,000	+-0,000	+-0,000
		TOTAL	\$44,000	\$44,000	\$48,500	\$48,500	\$48,500
33090		OTHER CATEGORICAL AID					
33090	4	ALCOHOL, TOBACCO & FIREARMS FU	\$0	\$6,000	\$0	\$0	\$0
		TOTAL	**	¢c.000	**	**	***
		TOTAL	\$0	\$6,000	\$0	\$0	\$0

WASHI	NGTON	co	UNTY, VIRGINIA					
ADOPT	ED OPE	RA	TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
41010			INSURANCE RECOVERIES					
41010	1		INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	\$0
				·				·
			TOTAL	\$0	\$0	\$0	\$0	\$0
41020			SALE OF LAND AND/OR BUILDINGS					
41020	1		SALE OF LAND	\$0	\$0	\$0	\$0	\$0
41020	2		SALE OF BUILDINGS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
41050			TRANSFERS					
41050	1		CAPITAL IMPROVEMENT FUND	\$0	\$0	\$0	\$0	\$0
41050	3	-	TRANSFERS BETWEEN BANKS	\$0	\$0	\$0	\$0	\$0
41050	4	 	SCHOOL CONSTRUCTION FUND	\$0	\$0	\$0	\$0	\$0
41050	5		SCHOOL OPERATING FUND	\$0	\$0	\$0	\$0	\$0
41050	6		TRANSFER FROM EXCESS TAX FUND	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$46,977,853	\$48,717,838	\$50,736,733	\$47,336,700	\$46,396,319

WASHII	NGTON (COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
							_
			ADOPTED		DEPARTMENT		ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEP1#	ACC 1#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 002-FEDER	RAL ASSET SH	ARING FUND		
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$0	\$163,159	\$0	\$0	\$0
		TOTAL	\$0	\$163,159	\$0	\$0	\$0
18030		EXPENDITURE REFUNDS					
18030	1	EXPENDITURES REFUNDS-OVE	RPYM \$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24040		OTHER CATEGORICAL AID-STA	TE.				
24040	1	FASP COLLECTIONS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
33010		OTHER CATEGORICAL AID-FED	PERAL				
33010	1	FASP COLLECTIONS	\$0	\$16,974	\$0	\$0	\$0
		TOTAL	\$0	\$16,974	\$0	\$0	\$0
						, -	
		FUND TOTAL	\$0	\$180,133	\$0	\$0	\$0

WASHI	NGTON	СО	UNTY, VIRGINIA					
ADOPT	ED OPE	RA	TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEDT#	A 0.0T#	_	FOODIDTION			-,		
DEP1#	ACCT#	וט	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 003-WASH	. CO. LAW LIBI	RARY FUND		
10110			FUND BALANCE					
10110	1		BEGINNING FUND BALANCE	\$0	\$15,928	\$0	\$0	\$0
			TOTAL	\$0	\$15,928	\$0	\$0	\$0
16010			LAW LIBRARY					
10010			LAW LIBRART					
16010	1		LAW LIBRARY FEES	\$9,000	\$9,000	\$8,000	\$8,000	\$8,000
			TOTAL	\$9,000	\$9,000	\$8,000	\$8,000	\$8,000
			FUND TOTAL	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000

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NA/A OLU	NOTON	OUNTY MECINIA					
		COUNTY, VIRGINIA				ADODTED AC	14 2005
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
<i>DL</i> 1 1#	Ασσι#	DEGOKII TION	1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
			FD 004-ROAD	IMPROVEMEN	T FUND		
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$25,000	\$27,397	\$0	\$0	\$0
10110	•	BEGINNING FORB BILLINGE	Ψ20,000	Ψ21,001	Ψ	Ψ0	Ψ0
		TOTAL	\$25,000	\$27,397	\$0	\$0	\$0
16070		CHARGES FOR HIGHWAYS,STREET	rs,etc.				
40070	4	DONATIONS FROM PRIVATE COUR	00 60	* 0	* 0	# 0	ФО
16070 16070	1	DONATIONS FROM PRIVATE SOURI	CE \$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
16070	3 6	TAX ASSESS-KIRBY SMITH TAX ASSESS-MT. CALM	\$0	\$0 \$0	\$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	\$500	\$500	\$500	\$500	\$500
16070	11	TAX ASSESS-FLAME LEAF ROAD	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
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	18	TAX ASSESS-GRACELAND LANE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
		TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
19010		REFUNDS FRUM OTHER AGENCIES	1				
10010							
19010	1	REFUND-SMYTH COUNTY(REV MAT	C \$0	\$101,073	\$0	\$0	\$0
		TOTAL	\$0	\$101,073	\$0	\$0	\$0
24040		OTHER CATEGORICAL AID-STATE					
24040	1	VDOT REVENUE SHARING-MOCK H	OI\$0	\$0	\$0	\$0	\$0
		TOTA:		<u> -</u>		4 -	
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$30,000	\$133,470	\$5,000	\$5,000	\$5,000

		COUNTY, VIRGINIA				ADODTED AS A	14.0005
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	. TEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 005-CAPIT	AL IMPROVEM	ENT FUND		
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$2,016,689	\$2,016,689	\$2,016,689
10110	2	CARRYOVER OF PROJECTS	\$240,000	\$240,000	\$120,000	\$120,000	\$120,000
		TOTAL	\$240,000	\$240,000	\$2,136,689	\$2,136,689	\$2,136,689
19010		REFUNDS FROM OTHER AGENC	CIES				
19010	4	REFUND-ABINGDON PARKING S	TUDY \$0	\$0	\$0	\$0	\$0
19010	9	REFUNDS-OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24040		OTHER STATE CATEGORICAL A	ID				
24040	4	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$240,000	\$240,000	\$2,136,689	\$2,136,689	\$2,136,689

\A/A OI II	NOTON	~~	LINETY MIDOINIA					
			UNTY, VIRGINIA TING BUDGET-REVENUE				ADOPTED 06-1	4 2005
	YEAR 2						ADOPTED 06-1	14-2005
IIOOAI	LAKZ	.00	3-2000					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 006-ECON	OMIC DEVELO	PMENT FUND		
10110			FUND BALANCE					
10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$480,000	\$480,000	\$480,000
10110	2		CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	*	**	£400.000	* 400.000	£400.000
			TOTAL	\$0	\$0	\$480,000	\$480,000	\$480,000
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	\$0
								•
			FUND TOTAL	\$0	\$0	\$480,000	\$480,000	\$480,000

-								
WASHI	NGTON (o	UNTY, VIRGINIA					
ADOPT	ED OPER	RA'	TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	00	5-2006					
				ADOPTED		DEPARTMENT		ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 007-UTILIT	IES FUND			
10110			FUND BALANCE					
10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
10110			CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
40040			DEFLINIDG FROM OTHER ACENOISE					
19010			REFUNDS FROM OTHER AGENCIES					
19010	1		REFUND-WCSA FOR EMORY SEWER	\$0	\$0	\$0	\$0	\$0
19010	2		REFUND-VDOT RELOCATION MENDO	\$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	\$0	\$0	\$0	\$0

DESCRIPTION FUND BALANCE BEGINNING FUND BALANCE	ADOPTED BUDGET FY/2005 FD 010-SPECI	AMENDED FY/2005 AL GRANT PRO	DEPARTMENT REQUEST FY/2006 DJECTS FUND	ADOPTED 06-1 CO ADMIN RECOMMEND FY/2006	4-2005 ADOPTED BUDGET FY/2006
DESCRIPTION FUND BALANCE BEGINNING FUND BALANCE	BUDGET FY/2005 FD 010-SPECI	FY/2005 AL GRANT PRO	REQUEST FY/2006	CO ADMIN RECOMMEND	ADOPTED BUDGET
DESCRIPTION FUND BALANCE BEGINNING FUND BALANCE	BUDGET FY/2005 FD 010-SPECI	FY/2005 AL GRANT PRO	REQUEST FY/2006	CO ADMIN RECOMMEND	ADOPTED BUDGET
DESCRIPTION FUND BALANCE BEGINNING FUND BALANCE	BUDGET FY/2005 FD 010-SPECI	FY/2005 AL GRANT PRO	REQUEST FY/2006	RECOMMEND	BUDGET
FUND BALANCE BEGINNING FUND BALANCE	BUDGET FY/2005 FD 010-SPECI	FY/2005 AL GRANT PRO	REQUEST FY/2006	RECOMMEND	BUDGET
FUND BALANCE BEGINNING FUND BALANCE	FY/2005	FY/2005 AL GRANT PRO	FY/2006		
FUND BALANCE BEGINNING FUND BALANCE	FD 010-SPECIA	AL GRANT PRO		FY/2006	FY/2006
BEGINNING FUND BALANCE			OJECTS FUND		
BEGINNING FUND BALANCE			OJECTS FUND		
BEGINNING FUND BALANCE	\$0	00.477			
	\$0	A0 4==			
	\$0	AA 1=-			
TOTAL		\$6,173	\$0	\$0	\$0
	\$0	\$6,173	\$0	\$0	\$0
		, , ,	, -		
OTHER CATEGORICAL AID					
CDBG-OLD MILL RD WATER & HOUSI		\$0	\$797,439	\$797,439	\$797,439
CDBG-VA HIGHLANDS SMALL BUSINE	, ,	\$995,000	\$0	\$0	<u>\$0</u>
JIT GRANT-MEADOWVIEW	\$0	\$15,242 \$626.150	\$0	\$0 \$0	\$0 \$0
CDBG-GLADEVIEW SUBDIVISION CDBG-SR 1717 RELOCATION PROJECT	\$626,150 \$700,000	\$700,000	\$0 \$0	\$0 \$0	\$0 \$0
VDOT-IND ACCESS ROAD FUNDS	\$450,000	\$450,000	\$0	\$0	\$0 \$0
CDBG-MEADOWVIEW COMM FACILIT		\$430,000	\$0	\$0	\$700,000
SMYTH/WC REG INDUSTRIAL GRANT		\$0	\$0	\$0	\$0
CDBG-OAK PARK	\$0	\$0	\$0	\$0	\$0
	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	\$0
		•			\$0
BLDG SITE PLANNING GRANT	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,771,150	\$2,798,879	\$797,439	\$797,439	\$1,497,439
COMMUNITY DEVELOPMENT BLOCK	GRANTS				
EDA GRANT PROCEEDS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
	\$2,771,150	\$2,805,052	\$797,439	\$797,439	\$1,497,439
	CDBG-WC DRY WELL GRANT BLDG SITE PLANNING GRANT TOTAL COMMUNITY DEVELOPMENT BLOCK EDA GRANT PROCEEDS	BLDG SITE PLANNING GRANT \$0 TOTAL \$2,771,150 COMMUNITY DEVELOPMENT BLOCK GRANTS EDA GRANT PROCEEDS \$0 TOTAL \$0	CDBG-WC DRY WELL GRANT	CDBG-WC DRY WELL GRANT \$0 \$12,487 \$0 BLDG SITE PLANNING GRANT \$0 \$0 \$0 TOTAL \$2,771,150 \$2,798,879 \$797,439 COMMUNITY DEVELOPMENT BLOCK GRANTS EDA GRANT PROCEEDS \$0 \$0 \$0 TOTAL \$0 \$0 \$0	CDBG-WC DRY WELL GRANT \$0 \$12,487 \$0 \$0 BLDG SITE PLANNING GRANT \$0 \$0 \$0 TOTAL \$2,771,150 \$2,798,879 \$797,439 COMMUNITY DEVELOPMENT BLOCK GRANTS COMMUNITY DEVELOPMENT BLOCK GRANTS \$0 \$0 TOTAL \$0 \$0 \$0 TOTAL \$0 \$0 \$0

						PAGE
					ADOPTED 06-1	4-2005
		ADOPTED BUDGET	AMENDED	REQUEST	RECOMMEND	ADOPTED BUDGET
ACC1#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
		FD 011-E911 P	ROJECT FUND)		
	FUND BALANCE					
1	BEGINNING FUND BALANCE	\$0	\$113,459	\$70,000	\$70,000	\$70,000
	TOTAL	\$0	\$113,459	\$70,000	\$70,000	\$70,000
	CONSUMER'S UTILITY TAXES					
1	CONSUMER UTILITY TAX(COUNTY-E	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
	TOTAL	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
	REVENUE FROM USE OF MONEY					
1	INTEREST ON BANK DEPOSITS	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
	MISCELLANEOUS					
1	OLD CANCELED CHECKS-PRIOR YEA	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
	OTHER CATEGORICAL AID					
1	VA WIRELESS E-911 FUNDS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2	EMS RADIO CONSOLE GRANT	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	FUND TOTAL	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000
	ACCT#	FUND BALANCE 1 BEGINNING FUND BALANCE TOTAL CONSUMER'S UTILITY TAXES 1 CONSUMER UTILITY TAX(COUNTY-E TOTAL REVENUE FROM USE OF MONEY 1 INTEREST ON BANK DEPOSITS TOTAL *MISCELLANEOUS* 1 OLD CANCELED CHECKS-PRIOR YEA TOTAL OTHER CATEGORICAL AID 1 VA WIRELESS E-911 FUNDS 2 EMS RADIO CONSOLE GRANT TOTAL	### TOTAL \$000 Summer of the content	ED OPERATING BUDGET-REVENUE .YEAR 2005-2006 ADOPTED BUDGET FY/2005 FY/2005 FY/2005 FD 011-E911 PROJECT FUNI FUND BALANCE 1 BEGINNING FUND BALANCE 1 CONSUMER'S UTILITY TAXES 1 CONSUMER UTILITY TAX(COUNTY-E \$315,000 \$315,000 TOTAL \$315,000 \$315,000 REVENUE FROM USE OF MONEY 1 INTEREST ON BANK DEPOSITS \$0 \$0 TOTAL \$0 \$0 *MISCELLANEOUS* 1 OLD CANCELED CHECKS-PRIOR YEA \$0 \$0 OTHER CATEGORICAL AID 1 VA WIRELESS E-911 FUNDS \$25,000 \$25,000 2 EMS RADIO CONSOLE GRANT \$0 \$0 TOTAL \$25,000 \$25,000	ED OPERATING BUDGET-REVENUE YEAR 2005-2006 ADOPTED BUDGET AMENDED REQUEST FY/2005 FY/2006 FD 011-E911 PROJECT FUND FUND BALANCE 1 BEGINNING FUND BALANCE S0 \$113,459 \$70,000 TOTAL \$0 \$113,459 \$70,000 CONSUMER'S UTILITY TAXES 1 CONSUMER UTILITY TAXES 1 CONSUMER UTILITY TAX(COUNTY-E \$315,000 \$315,000 \$315,000 REVENUE FROM USE OF MONEY 1 INTEREST ON BANK DEPOSITS \$0 \$0 \$0 *MISCELLANEOUS* 1 OLD CANCELED CHECKS-PRIOR YEA \$0 \$0 \$0 TOTAL \$0 \$0 \$0 *MISCELLANEOUS* 1 VA WIRELESS E-911 FUNDS \$25,000 \$25,000 \$25,000 2 EMS RADIO CONSOLE GRANT \$0 \$0 \$0 *25,000 \$25,000 \$25,000 \$25,000 \$25,000 2 EMS RADIO CONSOLE GRANT \$0 \$0 \$0 \$0 *TOTAL \$25,000 \$25,000 \$25,000 \$25,000 3 \$0 \$0 **DOTAL \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 **DOTAL \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 **DOTAL \$25,000 \$25,	ADOPTED BUDGET-REVENUE ADOPTED BUDGET AMENDED REQUEST RECOMMEND FY/2005 FY/2006 FY/200

		UNTY, VIRGINIA				4000750 00	4 0005
						ADOPTED 06-1	4-2005
TEAR 2	200	5-2006	ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			ED 400 LIDDA	DV ELIND			
			FD 100-LIBRA	KITOND			
		FUND BALANCE					
1		BEGINNING FUND BALANCE	\$0	\$79,753	\$0	\$0	\$0
		TOTAL	\$0	\$79,753	\$0	\$0	\$0
		CHARGES FOR COUNTY LIBRARY					
1		XEROX COPY FEES	\$5 250	\$5 250	\$5 250	\$5 250	\$5,250
	 		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		OTHER CHARGES	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
		TOTAL	\$27.000	\$27.000	\$27.000	\$27.000	\$27,000
			ΨΞ.,σσσ	4 2.,000	421,000		γ,,ου
		EXPENDITURE REFUNDS					
1		EXPENDITURE REFUNDS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		TOTAL	ΨΟ	ΨΟ	Ψ0	ΨΟ	Ψ0
		MISCELLANEOUS					
1		DONATIONS & MEMORIALS FOR BOO	\$0	\$0	\$0	\$0	\$0
2		CONTRIBUTIONS, GRANTS, & ENDOW	\$23,000	\$36,850	\$25,000	\$25,000	\$25,000
3		CANCELLED CHECKS-PRIOR YEAR	\$0	\$0	\$0	\$0	\$0
	-		· ·	\$0			\$0
9		MISCELLANEOUS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
		TOTAL	\$25,000	\$38,850	\$27,000	\$27,000	\$27,000
		OTHER CATEGORICAL AID					
1		LIBRARY STATE AID	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
		LIB OF VA-GRANTS OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
		OTHER CATEGORICAL AID					
1		SLC E-RATE	\$0	\$0	\$0	\$0	\$0
3		LIBRARY LITERACY GRANT-HELP	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$237,000	\$330,603	\$239,000	\$239,000	\$239,000
	1 1 2 3 4 9 1 5 5 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1	ED OPERA - YEAR 2008 - ACCT# DI	TED OPERATING BUDGET-REVENUE LYEAR 2005-2006 ACCT# DESCRIPTION FUND BALANCE 1 BEGINNING FUND BALANCE TOTAL CHARGES FOR COUNTY LIBRARY 1 XEROX COPY FEES 2 LIBRARY FINES 3 OTHER CHARGES TOTAL EXPENDITURE REFUNDS 1 EXPENDITURE REFUNDS 1 DONATIONS & MEMORIALS FOR BOOD 2 CONTRIBUTIONS, GRANTS, & ENDOW 3 CANCELLED CHECKS-PRIOR YEAR 4 SALE OF SURPLUS PROPERTY 9 MISCELLANEOUS TOTAL OTHER CATEGORICAL AID 1 LIBRARY STATE AID 5 LIB OF VA-GRANTS OTHER TOTAL OTHER CATEGORICAL AID 1 SLC E-RATE 3 LIBRARY LITERACY GRANT-HELP TOTAL	### TOTAL \$000 SQUILLE	ED OPERATING BUDGET-REVENUE YEAR 2005-2006 ADOPTED BUDGET AMENDED FY/2005 FP/2005 FP	PART PART	ADOPTED SAME ADOPTED SAME ADOPTED SAME ADOPTED SAME ADOPTED AMENDED FY/2005 FY/2006 FY/200

WASHI	NGTON	CO	UNTY, VIRGINIA					
			TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT		ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 206-SOCIA	L SERVICES F	UND (VPA)		
10110			FUND BALANCE					
10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$(
18990			MISCELLANEOUS					
18990	1		DONATIONS FROM PRIVATE SOURCE	\$0	\$0	\$0	\$0	\$(
18990	2		OLD CHECKS CANCELLED(PRIOR YEA	\$0	\$0	\$0	\$0	\$(
			TOTAL	\$0	\$0	\$0	\$0	\$(
			FUND TOTAL	\$0	\$0	\$0	\$0	\$(

WASHI	NGTON	co	UNTY, VIRGINIA					
ADOPT	ED OPE	RA	TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	00	5-2006					
				ADOPTED		DEPARTMENT	_	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 207-COMP	REHENSIVE SE	ERVICES FUND		
10110			FUND BALANCE					
10110			I OND BALANCE					
10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
18990			MISCELLANEOUS					
18990	1		DONATIONS FROM PRIVATE SOURCE	\$0	\$0	\$0	\$0	\$0
18990	2		OLD CHECKS CANCELLED(PRIOR YEA	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

WASHI	NGTON	CO	UNTY, VIRGINIA					
			TING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAI	L YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 208-REVM	AX TITLE IV-E I	FUND		
10110			FUND BALANCE					
10110						-	•	
10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
18990			MISCELLANEOUS					
18990	3		OLD CHECKS CANCELLED(PRIOR YEA	\$0	\$0	\$0	\$0	\$0
18990	8		MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
33090			OTHER CATEGORICAL AID					
33090	1		TITLE IV-E RECOVERIES	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			TOTAL	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			FUND TOTAL	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

			T				
WASHI	NGTON (COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
	YEAR 2					7.201 122 00	
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 312-GENE	RAL SCHOOL F	UND		
10110		FUND DALANCE					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
				-	4 0	40	+
		TOTAL	\$0	\$0	\$0	\$0	\$0
15010		REVENUE FROM USE OF MONEY					
15010	1	INTEREST ON BANK DEPOSITS	\$0	\$0	\$0	\$0	\$0
		TOTAL	**	**	**	***	***
		TOTAL	\$0	\$0	\$0	\$0	\$0
15020		REVENUE FROM USE OF PROPERTY					
10020		REVERSE FROM SEE OF FROM ENTI					
15020	1	RENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
40400		OUADOSS SOD SDUGATION					
16120		CHARGES FOR EDUCATION					
16120	1	TUITION-DAY SCHOOL	\$105,000	\$105,000	\$118,000	\$118,000	\$118,000
16120	2	SPECIAL FEES FROM PUPILS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
16120	5	TRANSPORTATION OF PUPILS	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
16120	6	TUITION-ADULT	\$345,000	\$345,000	\$437,825	\$437,825	\$437,825
16120	7	TUITION-SUMMER SCHOOL	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
16120	9	GOVERNOR'S SCHOOL	\$0	\$0	\$122,500	\$122,500	\$122,500
		TOTAL	\$522,000	\$522,000	\$750,325	\$750,325	\$750,325
40000		EVENDITURE REFUNDS					
18030		EXPENDITURE REFUNDS					
18030	1	REBATES & REFUNDS-BUS OPERATION	\$0	\$0	\$0	\$0	\$0
18030	3	REBATES AND REFUNDS-OTHER	\$565,000	\$565,000	\$300,000	\$300,000	\$300,000
18030	4	REGIONAL ADULT	\$624,500	\$624,500	\$228,000	\$228,000	\$228,000
18030	5	REGIONAL ADULT-ADMINISTRATION	\$0	\$125,000	\$152,000	\$152,000	\$152,000
18030	6	REGION VII TITLE I	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$1,189,500	\$1,314,500	\$680,000	\$680,000	\$680,000

			DUNTY, VIRGINIA					
			ATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAI	L YEAR 2	:00	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
18990			MISCELLANEOUS					
18990			DONATIONS AND SPECIAL GIFTS	\$1,000	\$55,000	\$1,000	\$1,000	\$1,000
18990	5		SALE OF SUPPLIES	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
18990	7		SALE OF REAL ESTATE	\$0	\$0	\$0	\$0	\$0
18990	8		SALE OF SCHOOL BUSES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
18990	9		SALE OF OTHER EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
18990	10		INSURANCE ADJUSTMENTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
18990	12		OTHER FUNDS	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
18990	13		OLD CANCELLED CHECKS(PRIOR YEA	\$0	\$0	\$0	\$0	\$0
18990	14		TRIGON-HEALTH INSURANCE FUND	\$0	\$0	\$0	\$0	\$0
18990	15		TRIGON-CAPITAL OUTLAY/DEBT FUN	\$0	\$0	\$0	\$0	\$0
18990	20		E-RATE PROGRAM (SPRINT)	\$0	\$0	\$110,000	\$110,000	\$110,000
			TOTAL	\$330,000	\$384,000	\$440,000	\$440,000	\$440,000
19010			RECOVERY OF TUITIONS					
10010			RESOVERT OF TOTAL					
19010	1		TUITION ANOTHER COUNTY/CITY	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
19010	2		OTHER PAYMENTS-ANOTHER COUNT	Y/CITY				
19010	2		DEBT SHARE - JOHNSON COUNTY	\$0	\$0	\$0	\$0	\$0
19010	2		DEBT SHARE - CITY OF BRISTOL	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
24020			CATEGORICAL AID-STATE					
24020	1		STATE SALES TAX	\$5,177,539	\$5,177,539	\$5,674,088	\$5,674,088	\$5,674,088
24020	2		BASIC SCHOOL AID	\$18,045,563	\$18,045,563	\$18,658,588	\$18,658,588	\$18,658,588
24020	3		GED	\$0		\$23,576	\$23,576	\$23,576
24020			SUMMER REMEDIAL	\$152,409	\$152,409	\$259,294	\$259,294	\$259,294
24020			REGULAR FOSTER CARE	\$128,375	\$128,375	\$140,516	\$140,516	\$140,516
24020			ADULT HIGH SCHOOL COURSES	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
24020			GIFTED AND TALENTED	\$177,151	\$177,151	\$184,657	\$184,657	\$184,657
24020			REMEDIAL EDUCATION	\$470,856	\$470,856	\$487,684	\$487,684	\$487,684
24020			ENROLLMENT LOSS	\$0	\$0	\$0	\$0	\$0
24020			STUDENT ACHIEVEMENT	\$0	\$0	\$0	\$0	\$0
24020			COMP SUP 2004	\$0	\$0	\$0	\$0	\$0
24020	1		SPECIAL EDUCATION, SOQ	\$1,398,582	\$1,398,582	\$1,562,484	\$1,562,484	\$1,562,484
24020	1		SUMMER SCHOOL	\$0	\$0	\$0	\$0	ψ1,302,404 \$0
24020			TEXTBOOK PAYMENTS	\$0	\$0	\$0	\$0	\$0
24020			SCHOOL FOOD SERVICE	\$44,431	\$44,431	\$43,201	\$43,201	\$43,201
24020			SOL TEACHER TRAINING	\$0	\$0	\$0	\$0	\$43,201 \$0
24020			VOCATIONAL EDUCATION - SOQ	\$615,376	\$615,376	\$691,281	\$691,281	\$691,281
24020			VOCATIONAL ADULT EDUCATION	\$74,226	\$74,226	\$78,533	\$78,533	\$78,533
24020			VOC ED - ADULT ED/STATE	\$0	\$0	\$0	\$0	\$0,555 \$0
			LOTTERY PROCEEDS	\$1,019,506	\$1,019,506	\$0	\$0	\$C
24020			SOCIAL SECURITY / INSTR.	\$875,689	\$875,689	\$1,016,429	\$1,016,429	\$1,016,429
24020			OCCIAL OLOGINITI / INOTA.	ψυ1 3,009	ψυ10,009			
24020			SOCIAL SECUDITY / MON INISTE	40	40	ΦΛ	ው በ	er.
24020 24020	22		SOCIAL SECURITY / NON-INSTR.	\$0 \$736 207	\$0 \$736 207	\$044.660	\$0 \$944,669	\$0 \$044,660
24020	22 23		SOCIAL SECURITY / NON-INSTR. RETIREMENT / INSTR. RETIREMENT / NON-INSTR.	\$0 \$736,207 \$0	\$0 \$736,207 \$0	\$0 \$944,669 \$0	\$0 \$944,669 \$0	\$0 \$944,669 \$0

			I		T		
\A/A O.L.I	NOTON	OOLINEY MIDOINIA					
		COUNTY, VIRGINIA				ADODTED AC	4 0005
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	. YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEDT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
DLI I#	A001#	DESCRIPTION	1 1/2003	1 1/2003	1 1/2000	1 1/2000	1 1/2000
24020		CATEGORICAL AID-STATE CONT					
24020		CATEGORICAL AID-STATE CONT					
24020	25	LIFE INSURANCE / INSTR.	\$0	\$0	\$0	\$0	\$0
24020	26	LIFE INSURANCE / NON-INSTR.	\$0	\$0	\$0	\$0	\$0
24020	27	INSTRUCTIONAL COMPUTER	\$0	\$0	\$0	\$0	\$0
24020	28	EARLY READING INTERVENTION	\$23,676	\$23,676	\$27,059	\$27,059	\$27,059
24020	29	GOVERNOR'S SCHOOL	\$0	\$0	\$0	\$0	\$0
24020	33	JOBS FOR VIRGINIA GRADUATES	\$0	\$0	\$1,161,162	\$1,161,162	\$1,161,162
24020	34	ELEMENTARY MODEL SCHOOL	\$0	\$0	\$0	\$0	\$0
24020	36	OTHER CATEGORICAL AID-HARPER	\$0	\$0	\$0	\$0	\$0
24020	37	ADDITIONAL LOTTERY	\$0	\$0	\$0	\$0	\$0
24020	40	ADULT LITERACY-STATE	\$0	\$543,440	\$135,000	\$135,000	\$135,000
24020	41	EARLY CHILDHOOD GRANT	\$0	\$0	\$0	\$0	\$0
24020	42	GOVERNOR'S SCHOOL	\$0	\$0	\$427,718	\$427,718	\$427,718
24020	43	SOFTWARE RIGHTS	\$0	\$0	\$0	\$0	\$0
24020	45	DROPOUT PREVENTION	\$0	\$0	\$0	\$0	\$0
24020	46	HOMEBOUND	\$67,758	\$67,758	\$31,152	\$31,152	\$31,152
24020	47	SCHOOL HEALTH INCENTIVE	\$0	\$0	\$0	\$0	\$0
24020	48	REGIONAL PROGRAMS	\$165,434	\$165,434	\$135,863	\$135,863	\$135,863
24020	49	IN SERVICE	\$0	\$0	\$0	\$0	\$0
24020	50	SPEC. ED./ VOC. ED.	\$0	\$0	\$0	\$0	\$0
24020	51	INTERAGENCY POOL	\$0	\$0	\$0	\$0	\$0
24020	52	VOCATIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
24020	53	VOC. EDOCCUP./TECH.ED.	\$0	\$0	\$0	\$0	\$0
24020	54	VOC. CONFERENCE TRAVEL	\$0	\$0	\$0	\$0	\$0
24020		COMPOSITE INDEX TRANSITION	\$0	\$0	\$0	\$0	\$0
24020		STATE FUNDS FOR COLUMBIA SYSTE	\$0	\$0	\$0	\$0	\$0
24020	57	SOL DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
24020	58	TEACHER INCENTIVE	\$0	\$0	\$0	\$0	\$0
24020	59	SPECIAL ED FOSTER CARE	\$0	\$0	\$0	\$0	\$0
24020	61	ELECTRONIC CLASSROOMVE	\$0	\$0	\$0	\$0	\$0
24020	62	SOFTWARE FLOW-THRU	\$0	\$0	\$0	\$0	\$0
24020	63	BENEFITS-OTHER STATE AGENCIES	\$0	\$0	\$0	\$0	\$0
24020	64	SOL STAFF DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
24020	65	AT RISK	\$376,386	\$376,386	\$392,195	\$392,195	\$392,195
24020	66	MAINTENANCE SUPPLEMENT	\$0	\$0	\$0	\$0	\$0
24020	67	ADDITIONAL TEACHERS	\$0	\$0	\$0	\$0	\$0
24020	71	VA GUARANTEED ASSIST PROGRAM	\$0	\$0	\$0	\$0	\$0
24020	74	REMEDIATION	\$0	\$0	\$0	\$0	\$0
24020	75	PRIMARY CLASS SIZE PAYMENTS	\$530,822	\$530,822	\$548,799	\$548,799	\$548,799
24020	76	EDUCATIONAL TECHNOLOGY PMTS	\$518,000	\$518,000	\$518,000	\$518,000	\$518,000
24020	81	PRESCHOOL-4 YEARS OLD	\$165,249	\$165,249	\$189,861	\$189,861	\$189,861
24020	90	MENTOR TEACHER PROGRAM	\$96,000	\$96,000	\$0	\$0	\$0
24020	91	MAINTENANCE RESERVE	\$0	\$0	\$0	\$0	\$0
24020	92	TECHNOLOGY RESOURCE ASSISTAN	-	\$0	\$0	\$0	\$0
24020	95	SPECIAL ED-JAIL PRG	\$0	\$0	\$317	\$317	\$317
24020	98	STUDENT ACHIEVEMENT GRANTS	\$0	\$0	\$0	\$0	\$0
24020	99	OTHER STATE FUNDS	\$511,564	\$454,122	\$410,810	\$410,810	\$410,810

		TOTAL	\$31,374,999	\$31,860,997	\$33,747,136	\$33,747,136	\$33,747,136

ΔΠΩΡΤ		COUNTY, VIRGINIA RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
		005-2006				ADOFTED 00-	14-2003
DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2005	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	CO ADMIN RECOMMEND FY/2006	ADOPTED BUDGET FY/2006
24030		SCHOOL CONSTRUCTION					
24030	6	SCHOOL CONSTRUCTION	\$197,671	\$197,671	\$198,245	\$198,245	\$198,245
24030	9	ADMIINISTRATIVE SOFTWAI	RE \$0	\$0	\$19,204	\$19,204	\$19,204
		TOTAL	\$197,671	\$197,671	\$217,449	\$217,449	\$217,449
24040		CATEGORICAL AID-SOL					
24040	1	PILOT PRG-QUICK RES	\$0	\$0	\$0	\$0	\$0
24040	5	SOL ALGEBRA READINESS	\$0	\$57,442	\$59,113	\$59,113	\$59,113
24040	6	GED TESTING	\$0	\$0	\$0	\$0	\$0
24040	10	TECHNOLOGY RESOURCE	\$0	\$0	\$0	\$0	\$0
24040	18	PROJECT GRADUATION	\$0	\$150,000	\$0	\$0	\$0
		TOTAL	\$0	\$207,442	\$59,113	\$59,113	\$59,113
25000		REVENUE OTHER STATE A	GENCIES				
20000		REVENSE SHIEROFALE	02.110120				
25000	1	TOBACCO SETTLEMENT	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
33020		CATEGORICAL AID-FEDERA	AL				
33020	1	ADULT BASIC EDUCATION	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
33020 33020	2	CHAPTER II	\$1,317,718 \$376,350	\$1,317,718 \$376,350	\$1,367,059 \$379,430	\$1,367,059 \$379,430	\$1,367,059 \$379,430
33020	5	GOALS	\$370,330	\$370,330	\$379,430	\$379,430	\$379,430
33020	8	FEDERAL LAND USE	\$11.884	\$11.884	\$11.000	\$11.000	\$11.000
33020	9	JTPA	\$0	\$0	\$0	\$0	\$0
33020	13	MEAL REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0
33020	14	OTHER FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
33020	19	TITLE VI-B (FLOW THRU)	\$585,000	\$585,000	\$1,090,760	\$1,090,760	\$1,090,760
33020	20	TITLE V	\$0	\$0	\$49,103	\$49,103	\$49,103
33020	24	VOCATIONAL EDUCATION	\$85,000	\$85,000	\$140,290	\$140,290	\$140,290
33020	26	TITLE II - ED. FOR ECONOM		\$0	\$42,389	\$42,389	\$42,389
33020	27	ADULT LITERACY SERVICES	· ·	\$0	\$0	\$0	\$0
33020	28	DRUG FREE	\$49,115	\$49,115	\$0	\$0	\$0
33020	29	AP GRANTS	\$52,000	\$52,000	\$0	\$0	\$0
33020	30	SMILES-VI GRANT FUNDS	\$0	\$0	\$175,000	\$175,000	\$175,000
33020	31	ASSISTIVE TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
33020	32	COLLABORATIVE PERSON	\$0	\$0	\$0	\$0	\$0
33020 33020	33 90	SECTION 619 PRESCHOOL OTHER FEDERAL FUNDS	\$0 \$2,017,456	\$0 \$1,552,090	\$0 \$2,048,986	\$0 \$2,048,986	\$0 \$2,048,986
		TOTAL	\$4,894,523	\$4,429,157	\$5,704,017	\$5,704,017	\$5,704,017

WASHI	NGTON	CO	UNTY, VIRGINIA					
ADOPT	ED OPE	RA	TING BUDGET-REVENUE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	00	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
41010			INSURANCE RECOVERIES					
41010	1		INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
41040			PROCEEDS FROM INDEBTEDNESS					
41040	1		LOCAL BOND ISSUES	\$0	\$0	\$0	\$0	\$0
41040	2		LITERARY FUND LOANS	\$0	\$0	\$0	\$0	\$0
41040	3		TEMPORARY LOANS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$38,558,693	\$38,965,767	\$41,648,040	\$41,648,040	\$41,648,040

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WASHI	NGTON (COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 315-SCHO	OL TEXTBOOK	FUND		
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$476,857	\$476,857	\$395,682	\$395,682	\$395,682
		TOTAL	\$476,857	\$476,857	\$395,682	\$395,682	\$395,682
15010		REVENUE FROM USE OF MONEY					
15010	1	INTEREST ON BANK DEPOSITS & INV	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
		TOTAL	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
18030		EXPENDITURE REFUNDS					
18030	1	REBATES AND REFUNDS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		-		, -	,		
19010		RECOVERY OF TUITIONS					
19010	1	OTHERS PAYMENTS -ANOTHER CO.,	\$200	\$200	\$200	\$200	\$200
19010	5	OTHER PAYMENTS - INDIGENT	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$200	\$200	\$200	\$200	\$200
24020		CATEGORICAL AID					
24020	14	TEXTBOOK PAYMENTS	\$294,258	\$294,258	\$297,258	\$297,258	\$297,258
		TOTAL	\$294,258	\$294,258	\$297,258	\$297,258	\$297,258
		FUND TOTAL	\$773,715	\$773,715	\$695,540	\$695,540	\$695,540

WASHI	NGTON (COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	14-2005
		005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 316-SCHO	OL CONSTRUC	TION FUND		
10110		FUND BALANCE					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			,	* -	, -	, -	, -
		TOTAL	\$0	\$0	\$0	\$0	\$0
15010		REVENUE FROM USE OF MONEY					
15010	1	INTEREST ON BANK DEPOSITS	\$0	\$62,231	\$0	\$0	\$0
13010		INTEREST ON BANK BEI GOTTO	ΨΟ	Ψ02,231	ΨΟ	ΨΟ	ΨΟ
		TOTAL	\$0	\$62,231	\$0	\$0	\$0
18990		MISCELLANEOUS					
18990	3	CANCELLED CHECKS-PRIOR YEAR	R \$0	\$0	\$0	\$0	\$0
18990	4	REFUND GLADE CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
18990	12	OTHER FUNDS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
40000		VPSA BOND PROCEEDS					
40000		VI GA BOND I ROGEEDO					
40000	1	VPSA 2001 B BOND SERIES PRINC	IPA \$0	\$0	\$0	\$0	\$0
40000	2	VPSA 2003 C BOND SERIES PRINC	IPA \$0	\$1,068,872	\$488,970	\$488,970	\$488,970
40000	7	VPSA 1999A BOND SERIES PRINCI	PA \$0	\$0	\$0	\$0	\$0
			-				
		TOTAL	\$0	\$1,068,872	\$488,970	\$488,970	\$488,970
41040		PROCEEDS FROM INDEBTEDNESS	3				
41040	1	LITERARY LOAN PROCEEDS	\$1,241,939	\$164,565	\$30,000	\$30,000	\$30,000
41040	2	LITERARY LOAN-TRIGON ADVANCE	· ·	\$0	\$0	\$0	\$0
41040	5	VPSA BOND-PHASE III	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$1,241,939	\$164,565	\$30,000	\$30,000	\$30,000
			+ 1,2 - 1,000	+ 10 1,000	+ + + + + + + + + + + + + + + + + + + 	+00,000	+ + + + + + + + + + + + + + + + + + +
		FUND TOTAL	\$1,241,939	\$1,295,668	\$518,970	\$518,970	\$518,970

VASHI	NGTON (COUNTY, VIRGINIA					
		RATING BUDGET-REVENUE				ADOPTED 06-1	4-2005
	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2005	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	CO ADMIN RECOMMEND FY/2006	ADOPTED BUDGET FY/2006
			FD 317-SCHO	OL CAFETERIA	FUND		
10110		FUND BALANCE					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE - C.O.	\$456,656	\$456,656	\$846,526	\$846,526	\$846,526
		TOTAL	\$456,656	\$456,656	\$846,526	\$846,526	\$846,526
15010		REVENUE FROM USE OF MONEY					
15010	1	INTEREST ON BANK DEPOSITS	\$2,000	\$2,000	\$2,700	\$2,700	\$2,700
		TOTAL	\$2,000	\$2,000	\$2,700	\$2,700	\$2,700
16120		CHARGES FOR EDUCATION					
16120	4	CAFETERIA SALES	\$2,486,000	\$2,486,000	\$2,782,082	\$2,782,082	\$2,782,082
16120	9	ALL OTHER SOURCES-CEN. OFFICE	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$2,486,000	\$2,486,000	\$2,782,082	\$2,782,082	\$2,782,082
18030		EXPENDITURES REFUND					
18030	1	EXP. REFUND - OVERPAYMENT	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
18990		MISCELLANEOUS					
18990	1	CANCELLED CHECKS (PRIOR YEAR)	\$0	\$0	\$0	\$0	\$0
18990	2	TRIGON SCHOOL HEALTH FUND	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$2,944,656	\$2,944,656	\$3,631,308	\$3,631,308	\$3,631,308
	_						
	TOTAL	ADOPTED OPERATING BUDGET	\$94,574,006	\$97,315,288	\$101,756,719	\$98,356,686	\$98,116,30

П	PART 02: EXPENDITURES
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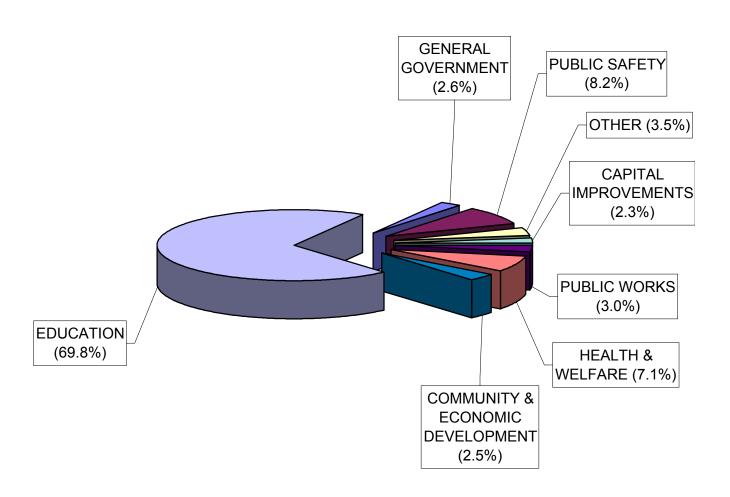
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WASHINGTON COUNTY, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2005-2006



ADOPTED \$98,116,305

■ GENERAL GOVERNMENT (2.6%)

■ PUBLIC SAFETY (8.2%)

■ CAPITAL IMPROVEMENTS (2.3%)

■ PUBLIC WORKS (3.1%)

■ HEALTH & WELFARE (7.1%)

■ COMMUNITY & ECONOMIC DEVELOP (3.3%)

■ EDUCATION (69.8%)

		COUNTY, VIRGINIA					
	ED OPEI	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT# A	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			ADOPTED OPI	ERATING BUDG	GET SUMMARY		
FUND #	<u>#</u>	DESCRIPTION					
001	GENER	AL FUND	\$16,696,941	\$17,016,325	\$19,580,153	\$18,178,327	\$17,933,135
001	OLIVEI	ALTOND	ψ10,030,3 - 11	ψ17,010,323	ψ13,300,133	ψ10,170,327	ψ17,333,133
002 F	FEDER	AL ASSET SHARING FUND	\$0	\$180,133	\$0	\$0	\$0
003 V	WASH.	CO. LAW LIBRARY	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000
004 F	BOAD I	MPROVEMENT FUND	\$330,000	¢207 575	\$500,000	\$75,000	¢75.000
004	NOAD I	WIFROVEWIENT FOND	\$330,000	\$307,575	\$500,000	\$75,000	\$75,000
005	CAPITA	L IMPROVEMENT FUND	\$1,729,000	\$2,245,689	\$2,334,689	\$2,334,689	\$2,214,689
006 E	ECONC	MIC DEVELOPMENT FUND	\$1,291,863	\$1,837,230	\$1,996,175	\$870,000	\$620,000
007 1	1711 171	TO FLIND	\$000.004	****	* 25.000	\$25.000	*25.000
007 L	UIILIII	ES FUND	\$206,924	\$295,614	\$35,000	\$35,000	\$35,000
010 5	SPECIA	L GRANT PROJECTS FUND	\$2,771,150	\$2,805,051	\$797,439	\$797,439	\$1,497,439
			, , , , , ,	, ,,	, , , , , ,	, , , , ,	, , , , , , , ,
011 E	E-911 P	ROJECT FUND	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000
400 1	LIDDAE	W FUND	04.474.700	44 070 040	* • • • • • • • • • • • • • • • • • • •		
108 L	LIBKAR	RY FUND	\$1,171,739	\$1,270,342	\$1,281,166	\$1,234,134	\$1,207,713
206	SOCIAL	SERVICES FUND(VPA)	\$4,199,367	\$4,199,367	\$4,408,158	\$4,408,158	\$4,389,390
			\$ 1,100,001	v 1,100,001	4 1, 100, 100	\$ 1,100,100	V 1,000,000
207	COMPF	REHENSIVE SERVICES FUND	\$894,542	\$894,542	\$893,836	\$893,836	\$893,836
208 F	REVMA	X TITLE IV-E FUND	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
312	GENER	AL SCHOOL FUND	\$59,058,693	\$59,890,120	\$63,700,000	\$63,500,000	\$63,220,000
0.2	CLIVE	12 00110021 0113	400,000,000	ψου,σου, 12σ	ψου, ι συ, συσ	400,000,000	400,220,000
315	SCHOO	L TEXTBOOK FUND	\$931,397	\$931,397	\$1,211,825	\$1,011,825	\$1,011,825
316	SCHOO	L CONSTRUCTION FUND	\$1,241,939	\$1,304,169	\$518,970	\$518,970	\$518,970
317	SCHOO	L CAFETERIA FUND	\$2,944,656	\$2,944,656	\$3,631,308	\$3,631,308	\$3,631,308
0.7		- CALLILIA I OND	Ψ2,377,030	Ψ <u>+</u> ,3 11 ,030	ψυ,υυ 1,υυυ	ψυ,υυ 1,υυυ	ψυ,υυ 1,υυυ
		TOTAL	\$94,267,211	\$97,050,597	\$101,756,719	\$98,356,686	\$98,116,305

		COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADODTED		DEDARTMENT	CO ADMIN	ADOPTED
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	RECOMMEND	BUDGET
DEDT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	
DEP1#	ACC 1#	DESCRIPTION	F 1/2005	F 1/2005	F 1/2006	F 1/2006	FY/2006
			FD 001-GENE	DAI ELIND			
			I D 001-GENE	VAL I OND			
11010		*BOARD OF SUPERVISORS*					
11010	1100	COMPBOARD(7)CO	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
11010	2100	FICA	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
11010	2300	HOSPITALIZATION (3)	\$12,780	\$12,780	\$14,400	\$14,400	\$9,600
11010	3190	PRO SERVICES-OTHER	\$7,500	\$7,500	\$7,500	\$7,500	\$0
11010	3601	ADVERTISING	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
11010	5210	POSTAL SERVICES	\$500	\$500	\$500	\$500	\$100
11010	5316	PUBLIC OFFICIALS LIABILITY INSUR	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
11010	5510	TRANSPORTATION EXPENSES	\$250	\$250	\$250	\$250	\$250
11010	5530	FOOD AND LODGING	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
11010	5540	SEMINAR & TUITION FEES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
11010	5810	DUES & ASSOC MEMBERSHIPS	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
11010	5890	MISCELLANEOUS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
11010	6001	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
11010	6014	BOOKS AND SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$250
11010	6022	AWARDS & PLAQUES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
11010	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		TOTAL	£420.000	£420.000	£404 000	£404.000	£440.400
		TOTAL	\$130,260	\$130,260	\$131,880	\$131,880	\$119,180
12110		*COUNTY ADMINISTRATION*					
12110		- CONTRACTOR					
12110	1200	COMPCO ADMINISTRATOR(1)CO	\$77,346	\$77,346	\$79,667	\$79,667	\$79,666
12110	1300	COMPADMIN SUPERVISOR(1)CO	\$29,613	\$29,613	\$30,502	\$30,502	\$30,501
12110	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$250
12110	1900	COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
12110	2100	FICA	\$8,316	\$8,316	\$8,562	\$8,562	\$8,564
12110	2200	RETIREMENT	\$10,162	\$10,162	\$10,466	\$10,466	\$10,466
12110	2300	HOSPITALIZATION	\$8,640	\$8,640	\$9,600	\$9,600	\$9,600
12110	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
12110	2700	WORKMEN'S COMPENSATION	\$175	\$175	\$175	\$175	\$175
12110	5210	POSTAL SERVICES	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
12110	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
12110	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	\$100
12110	5530	FOOD & LODGING	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
12110	5540	SEMINARS & TUITIONS	\$250	\$250	\$250	\$250	\$250
12110	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$100
12110	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
12110	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
12110	6014	BOOKS AND SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$250
12110	8202	OFFICE EQUIPMENT	\$1,250	\$1,250	\$1,250	\$1,250	\$1,000
		TOTAL	\$147 QE2	\$147 QE2	\$452.672	¢452 672	\$4E2.422
		IUIAL	\$147,952	\$147,952	\$152,672	\$152,672	\$152,422

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
12200		*LEGAL SERVICES*					
12200	1200	COMPCOUNTY ATTORNEY(1)CO	\$71,028	\$71,028	\$73,159	\$73,159	\$73,159
12200	1300	COMPDEP COUNTY ATTORNEY(1) C	\$0	\$0	\$50,000	\$50,000	\$0
12200	1400	COMPLEGAL ASSIST(1)CO	\$27,537	\$27,537	\$29,000	\$29,000	\$28,363
12200	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$250
12200	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	\$250
12200	2100	FICA	\$7,540	\$7,540	\$11,640	\$11,640	\$7,805
12200	2200	RETIREMENT	\$9.364	\$9.364	\$14,455	\$14.455	\$9,695
12200	2300	HOSPITALIZATION	\$8,640	\$8,640	\$14,760	\$14,400	\$9,600
12200	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
12200	2700	WORKMEN'S COMPENSATION	\$148	\$148	\$228	\$228	\$228
12200	3150	PRO SERVICES-LEGAL	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000
12200	3520	ORDINANCE CODIFICATION	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
12200	5210	POSTAL SERVICES	\$750	\$750	\$1,000	\$1,000	\$750
12200	5230	TELECOMMUNICATIONS	\$1,500	\$1,500	\$2,000	\$2,000	\$1,500
12200	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$200	\$200	\$100
12200	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,600	\$1,600	\$1,000
12200	5540	SEMINARS & TUITIONS	\$1,750	\$1,750	\$2,000	\$2,000	\$1,750
12200	5810	DUES & ASSOC MEMBERSHIPS	\$1,500	\$1,500	\$2,500	\$2,500	\$1,500
12200	5890	MISCELLANEOUS	\$500	\$500	\$1,000	\$1,000	\$500
12200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$2,500	\$2,500	\$1,500
12200	6014	BOOKS & SUBSCRIPTIONS	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
12200	8202	OFFICE EQUIPMENT	\$500	\$500	\$3,500	\$3,500	\$500
		TOTAL	\$297,357	\$297,357	\$421,042	\$420,682	\$349,450
12240		*COUNTY AUDIT*					
12240	3120	PRO SERVICES-AUDIT	\$32,500	\$32,500	\$34,000	\$34,000	\$34,000
		TOTAL	\$22 E00	¢22 E00	\$24.000	¢24.000	¢24.000
		TOTAL	\$32,500	\$32,500	\$34,000	\$34,000	\$34,000

ADOPTED C FISCAL YEA DEPT# ACC 12310 120 12310 140 12310 140 12310 140 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	CT# E *C 200 300 400 401 402 800 801 100 200 300 400 400	DUNTY, VIRGINIA ATING BUDGET-EXPENDITURE 05-2006 DESCRIPTION COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA RETIREMENT	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$74,697 \$37,407 \$131,116 \$10,300	ADOPTED 06-1 CO ADMIN RECOMMEND FY/2006 \$74,697 \$37,407 \$131,116	4-2005 ADOPTED BUDGET FY/2006 \$74,697 \$37,407
PISCAL YEA DEPT# ACC 12310 12310 12310 12310 140 12310 140 12310 140 12310 12310 120 12310 120 12310 120 12	CT# C 200 300 400 401 402 800 801 100 200 300 400	DESCRIPTION COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412	\$74,697 \$37,407 \$131,116 \$10,300	CO ADMIN RECOMMEND FY/2006 \$74,697 \$37,407	ADOPTED BUDGET FY/2006
12310 120 12310 140 12310 140 12310 140 12310 180 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	200 300 400 401 100 200 300 400 400	COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412	\$74,697 \$37,407 \$131,116 \$10,300	\$74,697 \$37,407	BUDGET FY/2006 \$74,697
12310 120 12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 230 12310 240 12310 270 12310 270 12310 316 12310 335	*C 200 300 400 401 402 800 801 1100 2200 3300 4400	COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412	\$74,697 \$37,407 \$131,116 \$10,300	\$74,697 \$37,407	BUDGET FY/2006 \$74,697
12310 120 12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 230 12310 240 12310 270 12310 270 12310 316 12310 335	*C 200 300 400 401 402 800 801 1100 2200 3300 4400	COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412	\$74,697 \$37,407 \$131,116 \$10,300	FY/2006 \$74,697 \$37,407	FY/2006 \$74,697
12310 120 12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 230 12310 240 12310 270 12310 270 12310 316 12310 335	*C 200 300 400 401 402 800 801 1100 2200 3300 4400	COMMISSIONER OF REVENUE* COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$72,184 \$34,641 \$126,842 \$10,000 \$18,412	\$74,697 \$37,407 \$131,116 \$10,300	\$74,697 \$37,407	\$74,697
12310 120 12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	200 300 400 401 402 800 801 100 200 300 400	COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$34,641 \$126,842 \$10,000 \$18,412	\$37,407 \$131,116 \$10,300	\$37,407	
12310 120 12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	200 300 400 401 402 800 801 100 200 300 400	COMPCOMM OF REVENUE(1)CB/CO COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$34,641 \$126,842 \$10,000 \$18,412	\$37,407 \$131,116 \$10,300	\$37,407	•
12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	300 400 401 402 800 801 100 200 300 400	COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$34,641 \$126,842 \$10,000 \$18,412	\$37,407 \$131,116 \$10,300	\$37,407	•
12310 130 12310 140 12310 140 12310 140 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	300 400 401 402 800 801 100 200 300 400	COMPCHIEF DEPUTY(1)CB/CO COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$34,641 \$126,842 \$10,000 \$18,412 \$16,000	\$34,641 \$126,842 \$10,000 \$18,412	\$37,407 \$131,116 \$10,300	\$37,407	
12310 140 12310 140 12310 180 12310 180 12310 210 12310 220 12310 230 12310 240 12310 316 12310 335	400 401 402 800 801 100 200 300 400	COMPDEPUTIES(6)CB/CO COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$126,842 \$10,000 \$18,412 \$16,000	\$126,842 \$10,000 \$18,412	\$131,116 \$10,300		.D.1/ ↔U/
12310 140 12310 180 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	401 402 800 801 100 200 300 400	COMPDEPUTIES(1/2)CO COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$10,000 \$18,412 \$16,000	\$10,000 \$18,412	\$10,300	, , , .	\$131,116
12310 140 12310 180 12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	402 800 801 100 200 300 400	COMPLAND USE CLK(1)CO COMPPART-TIME COMPPT TAX AUDITOR FICA	\$18,412 \$16,000	\$18,412		\$10,300	\$10,300
12310 180 12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	801 100 200 300 400	COMPPT TAX AUDITOR FICA		\$16,000	\$18,882	\$18,882	\$18,882
12310 210 12310 220 12310 230 12310 240 12310 270 12310 316 12310 338	100 200 300 400	FICA		Ψ10,000	\$17,000	\$17,000	\$17,000
12310 220 12310 230 12310 240 12310 270 12310 316 12310 335	200 300 400		\$0	\$0	\$10,000	\$10,000	\$10,000
12310 230 12310 240 12310 270 12310 316 12310 335	300 400	DETIDEMENT	\$21,273	\$21,273	\$22,904	\$22,904	\$22,904
12310 240 12310 270 12310 316 12310 335	400	INL HENEIVIEIN I	\$24,898	\$24,898	\$25,878	\$25,878	\$25,878
12310 270 12310 316 12310 335		HOSPITALIZATION	\$37,260	\$37,260	\$43,524	\$40,800	\$40,800
12310 316 12310 335	700	LIFE INSURANCE	\$0	\$0	\$3,133	\$0	\$0
12310 335	700	WORKMEN'S COMPENSATION	\$0	\$0	\$434	\$434	\$434
	160	PRO SERVICES-MAPPING	\$0	\$0	\$0	\$0	\$0
12310 360	350	MAINT SERV CONTRACTS-EQUIPMEN	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	601	ADVERTISING	\$400	\$400	\$400	\$400	\$400
	210	POSTAL SERVICES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	230	TELECOMMUNICATIONS	\$3,500	\$3,635	\$3,600	\$3,600	\$3,600
	410	LEASE/RENT OF EQUIPMENT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	510	TRANSPORTATION EXPENSE	\$600	\$600	\$800	\$800	\$800
	530	FOOD & LODGING	\$1,100	\$1,100	\$1,500	\$1,500	\$1,500
	540	SEMINARS & TUITION	\$900	\$900	\$1,200	\$1,200	\$1,200
	810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$500
	890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
12310 600		OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
12310 600 12310 600	800	VEHICLE FUEL VEHICLE MAINTENANCE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$600	\$600	\$600
	014	RECORD BOOKS & LICENSES	\$1,100	\$1,100	\$1,000	\$1,000	\$1,000
	202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
12010 020		OTTIOL EQUITIMENT	ψ0,000	φο,σσσ	ψ0,000	φο,σσσ	φο,σσσ
		TOTAL	\$400,310	\$400,445	\$435,075	\$429,218	\$429,218
			,,.	,,	,,.	, ,,	
12320	*/	ASSESSOR*					
12320 110	100	COMPEQUAL BOARD	\$0	\$0	\$0	\$0	\$0
12320 180	800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
12320 210	100	FICA	\$0	\$0	\$0	\$0	\$0
12320 270	700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0
12320 317	170	PRO SERVICES-APPRAISAL	\$250,000	\$258,600	\$50,000	\$50,000	\$50,000
12320 360	601	ADVERTISING	\$0	\$0	\$0	\$0	\$0
	210	POSTAL SERVICES	\$0	\$0	\$0	\$0	\$0
12320 600	001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$250,000	\$258,600	\$50,000	\$50,000	\$50,000

NDODT		COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE				ADOPTED 06-1	A 2005
						ADOPTED 06-1	14-2005
-ISCAL	. YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
)FPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
)L: !#	Ασσιπ	DEGGKII TIGIK	1 172000	1 1/2000	1 1/2000	1 172000	1 1/2000
12410		*TREASURER*					
12410	1200	COMPTREASURER(1)CB/CO	\$78,530	\$78,530	\$81,459	\$81,459	\$81,45
12410	1300	COMPCHIEF DEPUTY(1)CB/CO	\$42,919	\$42,919	\$46,773	\$46,773	\$46,77
12410	1400	COMPDEPUTIES(5)CB/CO	\$124,927	\$124,927	\$134,119	\$134,119	\$134,11
12410	1401	COMPDEPUTIES(1 1/2)CO	\$29,880	\$29,880	\$31,275	\$31,275	\$31,27
12410	1800	COMPPART-TIME	\$0	\$0	\$1,000	\$1,000	\$1,00
12410	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
12410	2100	FICA	\$21,135	\$21,135	\$22,539	\$22,539	\$22,53
12410	2200	RETIREMENT	\$26,246	\$26,246	\$27,895	\$27,895	\$27,89
12410	2300	HOSPITALIZATION	\$36,720	\$36,720	\$41,820	\$40,800	\$40,80
12410	2400	LIFE INSURANCE	\$0	\$0	\$3,377	\$0	Ç
12410	2700	WORKMEN'S COMPENSATION	\$414	\$414	\$442	\$442	\$44
12410	3151	PRO SERVICES-LEGAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
12410	3320	REPAIRS & MAINTENANCE-EQUIPM	MEI \$0	\$0	\$0	\$0	\$
12410	3350	MAINT SERV CONTRACTS-EQUIPM	1EN \$1,750	\$1,750	\$1,750	\$1,750	\$1,75
12410	3601	ADVERTISING	\$700	\$700	\$700	\$700	\$70
12410	5210	POSTAL SERVICES	\$32,500	\$32,500	\$32,500	\$32,500	\$32,50
12410	5230	TELECOMMUNICATIONS	\$4,000	\$4,066	\$4,000	\$4,000	\$4,00
12410	5320	LIABILITY INSURANCE	\$400	\$400	\$400	\$400	\$40
12410	5410	LEASE/RENTAL OF EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
12410	5510	TRANSPORTATION EXPENSE	\$750	\$750	\$750	\$750	\$75
12410	5530	FOOD & LODGING	\$1,500	\$1,500	\$2,000	\$2,000	\$2,00
12410	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$2,000	\$2,000	\$2,00
12410	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$600	\$600	\$60
12410	5890	MISCELLANEOUS	\$100	\$100	\$0	\$0	
12410	6001	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,00
12410	6014	BOOKS & SUBSCRIPTIONS	\$400	\$400	\$400	\$400	\$40
12410	6018	TICKETS, LICENSES & SUPPLIES	\$16,500	\$16,500	\$16,500	\$16,500	\$16,50
12410	8202	OFFICE EQUIPMENT	\$19,000	\$19,000	\$14,000	\$14,000	\$7,00
		TOTAL	\$463,871	\$463,937	\$489,799	\$485,402	\$478,40

WASHI	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
12420		*ACCOUNTING*					
12420	1200	COMPACCOUNTING MGR(1)CO	\$63,076	\$63,076	\$64,696	\$64,696	\$64,967
12420	1300	COMPACCOUNTING SUPVR(1)C	CO \$31,814	\$31,814	\$32,769	\$32,769	\$32,768
12420	1400	COMPACCT/PERS ASSIST(1)CO	\$23,793	\$23,793	\$24,507	\$24,507	\$24,507
12420	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$100
12420	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	\$130
12420	2100	FICA	\$9,118	\$9,118	\$9,370	\$9,370	\$9,370
12420	2200	RETIREMENT	\$10,685	\$10,685	\$11,588	\$11,588	\$11,588
12420	2300	HOSPITALIZATION	\$12,960	\$12,960	\$14,400	\$14,400	\$14,400
12420	2400	LIFE INSURANCE	\$0	\$0	\$1,340	\$0	\$0
12420	2700	WORKMEN'S COMPENSATION	\$200	\$200	\$215	\$215	\$215
12420	3130	PRO SERVICES-ACCOUNTING	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
12420	3601	ADVERTISING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
12420	5210	POSTAL SERVICES	\$3,200	\$5,656	\$3,200	\$3,200	\$3,200
12420	5230	TELECOMMUNICATIONS	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
12420	5510	TRANSPORTATION EXPENSE	\$200	\$200	\$200	\$200	\$200
12420	5530	FOOD & LODGING	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
12420	5540	SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
12420	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	\$250
12420	5890	MISCELLANEOUS	\$750	\$750	\$500	\$500	\$500
12420	6001	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
12420	6014	BOOKS & SUBSCRIPTIONS	\$750	\$750	\$500	\$500	\$500
12420	6017	PAPER STOCK & PRINTED FORM	1S \$3,000	\$3,000	\$3,000	\$3,000	\$3,000
12420	6024	COMM OF ACCOUNTS-SUPPLIES	\$500	\$500	\$500	\$500	\$500
12420	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		TOTAL	\$175,096	\$177,552	\$181,835	\$180,495	\$180,495

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
		005-2006					000
100712	,						
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
12510		*INFORMATION SYSTEMS*					
10510	1000	COMP IS MANUSER(1) CO	000.044	000.044	000.404	000 404	000.400
12510	1200	COMPIS MANAGER(1)CO	\$60,644	\$60,644	\$62,464	\$62,464	\$62,463
12510	1300	COMPIS SPECIALIST(1)CO	\$42,436	\$42,436	\$43,710	\$43,710	\$43,710
12510	1310	COMPIS GIS SPECIALIST(1)CO	\$35,000	\$35,000	\$36,050	\$36,050	\$36,050
12510	1400	COMPIS TECHNICIAN(1)CO	\$25,000	\$25,000	\$25,750	\$25,750	\$25,750
12510	1800	COMPPART-TIME	\$0	\$0	\$22,880	\$22,880	\$22,880
12510	1900	COMPOVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
12510	2100	FICA	\$12,552	\$12,552	\$14,601	\$14,601	\$14,602
12510	2200	RETIREMENT	\$15,492	\$15,492	\$15,958	\$15,958	\$15,958
12510	2300	HOSPITALIZATION	\$17,280	\$17,280	\$19,680	\$19,200	\$19,200
12510	2400	LIFE INSURANCE	\$0	\$0	\$1,932	\$0	\$0
12510	2700	WORKMAN'S COMPENSATION	\$260	\$260	\$252	\$252	\$252
12510	3130	PRO SERVICES-CONSULTANT	\$28,680	\$28,680	\$37,440	\$37,440	\$37,440
12510	3160	PRO SERVICES-MAPPING	\$5,000	\$5,000	\$15,000	\$15,000	\$15,000
12510	3180	PRO SERVICES-IT	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000
12510	3181	PRO SERVICES-WEBSITE	\$13,000	\$13,000	\$25,000	\$25,000	\$10,000
12510	3320	REPAIRS & MAINTENANCE-EQUIPMEN	\$2,200	\$2,200	\$1,000	\$1,000	\$1,000
12510	3350	MAINT SERV CONTRACTS-EQUIPMEN	\$58,600	\$58,600	\$52,000	\$52,000	\$52,000
12510	5210	POSTAL SERVICES	\$400	\$400	\$200	\$200	\$200
12510	5230	TELECOMMUNICATIONS	\$25,000	\$30,906	\$29,000	\$29,000	\$29,000
12510	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
12510	5530	FOOD & LODGING	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
12510	5540	SEMINARS & TUITIONS	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
12510	5810	DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	\$200
12510	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
12510	5891	GIS DEPT EXPENSES	\$0	\$0	\$0	\$0	\$0
12510	6001	COMPUTER/OFFICE SUPPLIES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
12510	6014	BOOKS AND SUBSCRIPTIONS	\$600	\$600	\$600	\$600	\$600
12510	8202	OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
12510	8207	INFORMATION TECHNOLOGY EQUIPN	\$144,600	\$149,608	\$95,000	\$95,000	\$95,000
12510	8301	CAPITAL LEASE-EQUIPMENT	\$50,000	\$50,000	\$35,000	\$35,000	\$35,000
		TOTAL	\$554,544	\$565,458	\$553,817	\$551,405	\$536,405

WASHI	NGTON	COI	UNTY, VIRGINIA					
ADOPT	ED OPE	RA	TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	2005	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DE	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
J	AGG1#		John Hon	1 1/2000	1 172000	1 1/2000	1 172000	1 1/2000
13100		*EL	ECTORAL BOARD & OFFICALS*					
13100	1100		COMPELECTORAL BOARD	\$10,250	\$10,250	\$10,701	\$10.701	\$10,701
13100	1800		COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13100	1990		COMP ELECTION OFFICIALS	\$16,000	\$16,000	\$18,655	\$18,655	\$18,655
13100	2100		FICA	\$2,000	\$2,000	\$2,322	\$2,322	\$2,322
13100	3210		ELECTORAL BOARD FEES	\$0	\$0	\$0	\$0	\$(
13100	3211		ELECTION OFFICIALS FEES	\$0	\$0	\$0	\$0	\$(
13100	3320		REPAIRS & MAINTENANCE-EQUIPME	\$0	\$0	\$0	\$0	\$(
13100	3351		MAINT SERV CONTRACTS-EQUIPMEN	\$12,900	\$12,900	\$25,000	\$25,000	\$25,000
13100	3502		PRINTING BALLOTS	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000
13100	3601		ADVERTISING	\$600	\$600	\$600	\$600	\$600
13100	3801		TRAINING-ELECTION OFFICERS	\$500	\$500	\$500	\$500	\$500
13100	5210		POSTAL SERVICES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
13100	5230		TELECOMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13100	5510		TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13100	5530		FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13100	5540		SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	\$500
13100	5810		DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$100
13100	5848		PRIMARY EXPENSES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
13100	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
13100	6001		OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13100	8214		VOTING MACHINES-RESTRICTED	\$338,210	\$356,260	\$75,000	\$0	\$0
13100	8220		EQUIPMENT - OTHER	\$750	\$750	\$750	\$750	\$750
			TOTAL	\$402,410	\$420,460	\$156,228	\$81,228	\$81,228

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ISCAL		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
13200		*GENERAL REGISTRAR*					
13200	1200	COMPGENERAL REGISTRAR(1)SBE	\$45,009	\$45,009	\$46,164	\$46,164	\$46,164
13200	1400	COMPASSIST REGISTRAR(1)CO	\$24,458	\$24,458	\$25,192	\$25,192	\$25,192
13200	1800	COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13200	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
13200	2100	FICA	\$5,391	\$5,391	\$5,535	\$5,535	\$5,535
13200	2200	RETIREMENT	\$6,599	\$6,599	\$6,779	\$6,779	\$6,779
13200	2300	HOSPITALIZATION	\$8,640	\$8,640	\$9,840	\$9,600	\$9,600
13200	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
13200	2700	WORKMEN'S COMPENSATION	\$105	\$105	\$109	\$109	\$109
13200	3350	MAINT SERV CONTRACTS-EQUIPMEN	\$600	\$600	\$600	\$600	\$600
13200	3601	ADVERTISING	\$500	\$500	\$500	\$500	\$500
13200	5210	POSTAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
13200	5230	TELECOMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
13200	5410	LEASE/RENTAL-EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
13200	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
13200	5530	FOOD & LODGING	\$800	\$800	\$1,000	\$1,000	\$1,000
13200	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	\$300
13200	5810	DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	\$200
13200	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
13200	5849	REDISTRICTING EXPENSES	\$0	\$0	\$0	\$0	\$0
13200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
13200	6014	BOOKS & SUBSCRIPTIONS	\$200	\$200	\$200	\$200	\$200
13200	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		TOTAL	\$102.402	\$102.402	\$106.019	\$105.779	\$105,779

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		COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	. YEAR 2	2005-2006					
			ADODTED		DEDARTMENT	OO ADMIN	ADODTED
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	A 00T#	DECODIDETION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
21100		*CIRCUIT COURT-JUDGE*					
21100	1400	COMPADMINISTRATIVE ASSIST(1)C	\$21,530	\$21,530	\$34,000	\$34,000	\$34,000
21100	1800	COMPPART-TIME	\$2,520	\$2,520	\$0	\$0	\$0
21100	2000	EMPLOYEE BENEFITS(30%)	\$6,459	\$6,459	\$0	\$0	\$0
21100	2100	FICA	\$0	\$0	\$2,601	\$2,601	\$2,601
21100	2200	RETIREMENT	\$0	\$0	\$3,024	\$3,230	\$3,230
21100	2300	HOSPITALIZATION	\$0	\$0	\$4,500	\$4,800	\$4,800
21100	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
21100	2700	WORKMEN'S COMP	\$0	\$0	\$125	\$125	\$125
21100	3230	JURORS & WITNESSES	\$12,000	\$12,000	\$12,000	\$10,000	\$10,000
21100	3350	MAINT SERV CONTRACTS-EQUIPMEN		\$1,000	\$1,000	\$1,000	\$1,000
21100	5210	POSTAL SERVICES	\$250	\$250	\$250	\$250	\$250
21100	5230	TELECOMMUNICATIONS	\$2,500	\$2,500	\$3,200	\$3,200	\$3,200
21100	5510	TRANSPORTATION EXPENSE	\$800	\$800	\$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	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
21100	6014	BOOKS & SUBSCRIPTIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
21100	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		TOTAL	\$51,059	\$51,059	\$64,700	\$63,206	\$63,206
21200		*GENERAL DISTRICT COURT*					
21200	3350	MAINT SERV CONTRACTS	\$0	\$0	\$0	\$0	\$0
21200	5230	TELECOMMUNICATIONS	\$3,500	\$3,500	\$11,000	\$11,000	\$11,000
21200	5315	SURETY BOND	\$0	\$0	\$0	\$0	\$0
21200	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	\$100
21200	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
21200	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
21200	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$100
21200	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
21200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
21200	6014	BOOKS & SUBSCRIPTIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
21200	8202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$3,300	\$3,300	\$3,300
		TOTAL	\$14,700	\$14,700	\$20,000	\$20,000	\$20,000

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
21300		*SPECIAL MAGISTRATES*					
21300	3350	MAINT SERV CONTRACTS	\$350	\$350	\$350	\$350	\$350
21300	5230	TELECOMMUNICATIONS	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
21300	5810	DUES & ASSOC MEMBERSHIPS	\$75	\$75	\$75	\$75	\$75
21300	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
21300	6001	OFFICE SUPPLIES	\$400	\$400	\$400	\$400	\$400
21300	6014	BOOKS & SUBSCRIPTIONS	\$175	\$175	\$175	\$175	\$175
21300	8202	OFFICE EQUIPMENT	\$800	\$800	\$800	\$800	\$800
		TOTAL	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
21500		*JUV & DOMESTIC RELATIONS COURT*					
21500	3350	MAINT SERV CONTRACTS-EQUIPME	\$2,750	\$2,750	\$1,000	\$1,000	\$1,000
21500	5230	TELECOMMUNICATIONS	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
21500	5510	TRANSPORTATION EXPENSE	\$200	\$200	\$200	\$200	\$200
21500	5530	FOOD & LODGING	\$200	\$200	\$200	\$200	\$200
21500	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$200
21500	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$500
21500	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
21500	6001	OFFICE SUPPLIES	\$100	\$100	\$100	\$100	\$100
21500	6014	BOOKS & SUBSCRIPTIONS	\$300	\$300	\$300	\$300	\$300
21500	8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
		TOTAL	\$22,250	\$22,250	\$20,500	\$20,500	\$20,500

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14/4 0111		COLINEY MECHAN					
		COUNTY, VIRGINIA				ADODTED AS A	4 0005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
<u> </u>	400111	DEGGINI HON	1 1/2000	1 172000	1 172000	1 172000	1 1/2000
21600		*CLERK OF CIRCUIT COURT*					
2.000							
21600	1200	COMPCLERK(1)CB	\$95,055	\$95,055	\$99,237	\$99,237	\$99,237
21600	1300	COMPCHIEF DEPUTY(1)CB	\$38,820	\$38,820	\$40,528	\$40,528	\$40,528
21600	1400	COMPDEPUTIES(5)CB	\$120,284	\$120,284	\$125,576	\$125,576	\$125,576
21600	1401	COMPDEPUTY(1)CO	\$17,424	\$17,424	\$17,947	\$17,947	\$17,947
21600	1800	COMPPART-TIME	\$15,262	\$15,262	\$15,720	\$15,720	\$15,720
21600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
21600	2100	FICA	\$21,944	\$21,944	\$23,136	\$23,136	\$23,136
21600	2200	RETIREMENT	\$27,250	\$27,250	\$26,912	\$26,912	\$26,912
21600	2300	HOSPITALIZATION	\$34,560	\$34,560	\$39,360	\$38,400	\$38,400
21600	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
21600	2700	WORKMEN'S COMPENSATION	\$430	\$430	\$454	\$454	\$454
21600	3120	PRO SERVICES-AUDIT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
21600	3320	REPAIRS & MAINTENANCE-EQUIPMEN	\$100	\$100	\$100	\$100	\$100
21600	3350	MAINT SERV CONTRACTS-EQUIPMEN	\$6,600	\$6,600	\$7,000	\$7,000	\$7,000
21600	3510	BOOKBINDING	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
21600	3601	ADVERTISING	\$0	\$0	\$0	\$0	\$0
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	POSTAGE MACHINE LEASE	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
21600	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$600	\$600	\$500
21600	5530	FOOD & LODGING	\$500	\$500	\$600	\$600	\$500
21600	5540	SEMINARS & TUITIONS	\$500	\$500	\$300	\$300	\$300
21600	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$500
21600	5860	LIB OF VALOOSE PAPERS GRANT	\$0	\$0	\$0	\$0	\$0
21600	5862	LIB OF VA-SECURITY SYSTEM GRANT	\$0	\$0	\$0	\$0	\$0
21600	5890	MISCELLANEOUS	\$100	\$100	\$200	\$200	\$100
21600	6001	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
21600	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100 \$12,000	\$100 \$10,000
21600 21600	6018 8202	RECORD BOOKS & MICROFILMING	\$10,000 \$12,000	\$10,000 \$12,000	\$12,000 \$8,500	\$12,000 \$8,500	\$10,000 \$5,000
21600	8220	OFFICE EQUIPMENT EQUIPMENT-TECHNOLOGY TRUST FU	\$12,000	\$12,000	\$86,723	\$86,723	\$86,723
21000	0220	EQUITIVILIAT-TECHNOLOGI TROST FO	φυ	φου, 1 23	φου, 1 23	φου,723	φου, τ 23
		TOTAL	\$429,454	\$516,177	\$533,018	\$532,058	\$526,258
		IVIAL	ψ- 2 5, 1 54	Ψ310,177	Ψ000,010	ψ55 <u>2</u> ,050	ψ020,230

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
22100		*COMMONWEALTH'S ATTORNEY*					
22100	1200	COMPCOMM ATTORNEY(1)CB	\$111,937	\$111,937	\$114,814	\$114,814	\$114,814
22100	1300	COMPASST COMM ATTORNEY(1)CB	\$57,400	\$57,400	\$61,543	\$61,543	\$61,543
22100	1400	COMPADMIN ASSISTANT(1)CB	\$31,534	\$31,534	\$32,985	\$32,985	\$32,98
22100	1401	COMPSECRETARY(1)CB	\$24,079	\$24,079	\$24,698	\$24,698	\$24,698
22100	1402	COMPJ. J. ATTORNEY(1)CB	\$52,507	\$52,507	\$53,857	\$53,857	\$53,857
22100	1403	COMPSECRETARY(1)CO	\$21,543	\$21,543	\$22,097	\$22,097	\$22,097
22100	1404	COMPJ. J. SECRETARY(1)PPT CB	\$10,458	\$10,458	\$11,092	\$11,092	\$11,092
22100	1405	COMPATTORNEY(1)PPT CO	\$20,600	\$20,600	\$53,857	\$53,857	\$53,857
22100	1800	COMPPART-TIME	\$10,814	\$10,814	\$10,458	\$10,458	\$10,458
22100	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
22100	2100	FICA	\$24,449	\$24,449	\$29,483	\$29,483	\$29,483
22100	2200	RETIREMENT	\$26,358	\$26,358	\$34,566	\$34,566	\$34,566
22100	2300	HOSPITALIZATION	\$25,920	\$25,920	\$34,440	\$33,600	\$33,600
22100	2400	LIFE INSURANCE	\$0	\$0	\$4,184	\$0	\$(
22100	2700	WORKMEN'S COMPENSATION	\$479	\$479	\$578	\$578	\$578
22100	3350	MAINT. SERVICE CONTRACT-EQUIPM	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
22100	3601	ADVERTISING	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
22100	5210	POSTAL SERVICES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
22100	5230	TELECOMMUNICATIONS	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000
22100	5510	TRANSPORTATION EXPENSE	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
22100	5530	FOOD & LODGING	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000
22100	5540	SEMINARS & TUITIONS	\$1,750	\$1,750	\$1,900	\$1,900	\$1,900
22100	5810	DUES & ASSOCIATION MEMBERSHIP		\$1,500	\$2,000	\$2,000	\$2,000
22100	5890	MISCELLANEOUS	\$200	\$200	\$200	\$200	\$200
22100	6001	OFFICE SUPPLIES	\$5,500	\$5,500	\$7,500	\$7,500	\$7,500
22100	6014	BOOKS & SUBSCRIPTIONS	\$1,750	\$1,750	\$1,800	\$1,800	\$1,800
22100	8202	OFFICE EQUIPMENT	\$15,000	\$15,000	\$10,000	\$10,000	\$5,000
22100	8207	INFORMATION TECHNOLOGY EQUIP		\$2,500	\$2,500	\$2,500	\$2,500
			, ,,,,,,,	, , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, ,,,,,
		TOTAL	\$465,478	\$465,478	\$535,752	\$530,728	\$525,728

VASI	NGTON	COUNTY, VIRGINIA					
DOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	005-2006					
			ADODTED		DEDADTMENT	OO ADMIN	ADODTED
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
EDT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
EF I#	ACC1#	DESCRIPTION	F 1/2005	F1/2005	F1/2006	F1/2006	F 1/2006
31200		*WCSO-SHERIFF OFFICE*					
31200	1200	COMPSHERIFF(1)CB/CO	\$84,616	\$84,616	\$88,304	\$89,012	\$89,01
31200	1301	COMPCOMM SUPERVISOR(1)CB	\$29,183	\$29,183	\$29,960	\$30,201	\$30,20
31200	1400	COMPCORR DEPUTIES(17)CB	\$474,477	\$474,477	\$0	\$0	
31200	1401	COMPDEPUTIES(34)CB	\$1,027,609	\$1,027,609	\$1,144,577	\$1,153,716	\$1,153,71
31200	1406	COMPCOURT SVC. DEPUTIES(9)CB	\$269,343	\$269,343	\$270,646	\$272,816	\$272,81
31200	1407	COMPADM STAFF SPEC(1)CB	\$31,921	\$31,921	\$32,960	\$32,960	\$32,96
31200	1408	COMPSECRETARY(2)CB/CO	\$45,029	\$45,029	\$48,913	\$48,913	\$48,91
31200	1409	COMPCOOK(2)CB	\$39,743	\$39,743	\$0	\$0	
31200	1410	COMPMEDICAL ASSIST(1)CB/CO	\$24,819	\$24,819	\$0	\$0	
31200		COMP CORRECTION DEPUTY-LIDS(1)	\$28,998	\$28,998	\$0	\$0	
31200	1412	COMPDARE OFFICERS(2)CB/CO	\$30,015	\$30,015	\$31,362	\$31,614	\$31,6
31200	1413	COMPCLASSIFICATION CLERK(1)CB	\$24,272	\$24,272	\$0	\$0	
31200	1414	COMPCOMM OPERATORS(4)CB/CO	\$92,904	\$92,904	\$95,585	\$96,352	\$96,3
31200	1415	COMPIT ASSISTANT(1)CO	\$25,590	\$25,590	\$27,590	\$27,590	\$27,59
31200	1416	COMPSECRETARY(2)CO	\$20,755	\$20,755	\$21,309	\$42,618	\$42,61
31200	1800	COMPPART-TIME	\$100,000	\$100,000	\$120,000	\$100,000	\$100,00
31200	1801	COMPPART-TIME(SCHOOL ACT)	\$6,500	\$6,500	\$7,500	\$7,500	\$7,5
31200	1802	COMPPART-TIME(INTERSTATE ENFO	\$0	\$18,575	\$0	\$80,000	\$80,00
31200	1803	COMPPART-TIME(ATF ACTIVITIES	\$0	\$6,000	\$0	\$0	
31200	2100	FICA	\$179,726	\$181,151	\$144,503	\$146,133	\$146,13
31200	2200	RETIREMENT	\$213,681	\$213,681	\$179,304	\$181,221	\$181,22
31200	2300	HOSPITALIZATION	\$328,320	\$328,320	\$275,520	\$268,800	\$268,80
31200	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
31200	2700	WORKMEN'S COMPENSATION	\$50,000	\$50,000	\$28,863	\$50,000	\$50,00
31200	3110	PRO SERVICES-MEDICAL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
31200	3320	REPAIRS & MAINT-EQUIPMENT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
31200	3350	MAINT SERV CONT-EQUIPMENT	\$70,000	\$70,000	\$70,000	\$70,000	\$70,00
31200		ADVERTISING	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
31200	3801	TRAINING-SW LAW ENFORCEMENT A	\$17,500	\$17,500	\$17,500	\$17,500	\$17,50
31200	5210	POSTAL SERVICES	\$3,500	\$3,500	\$4,000	\$4,000	\$4,00
31200	5230	TELECOMMUNICATIONS	\$58,000	\$58,000	\$58,000	\$58,000	\$58,00
31200	5314	FLEET INSURANCE	\$40,000	\$40,000	\$50,000	\$50,000	\$50,00
31200	5410	LEASE/RENT-EQUIPMENT	\$1,800	\$1,800	\$1,800	\$1,800	\$1,80
31200	5432	LEASE/RENT-PARKING SPACE	\$900	\$900	\$900	\$900	\$90
31200	5510	TRANSPORTATION EXPENSE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
31200	5530	FOOD & LODGING	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
31200	5540	SEMINARS & TUITIONS	\$7,500	\$7,500	\$7,500	\$5,000	\$5,00
31200	5810	DUES & ASSOC MEMBERSHIPS	\$5,000	\$5,000	\$10,000	\$10,000	\$10,00
31200	5845	DRUG ENFORCEMENT COSTS	\$0	\$0	\$0	\$0	
31200	5890	MISCELLANEOUS	\$1,000	\$7,250	\$2,000	\$2,000	\$2,00
31200	5891	INVESTIGATIVE ACTIVITIES(SPECIAL)	\$0	\$7,686	\$0	\$0	
31200	6001	OFFICE SUPPLIES	\$17,000	\$17,000	\$17,000	\$17,000	\$17,00
31200	6008	VEHICLE FUEL	\$90,000	\$90,000	\$90,000	\$90,000	\$90,00
31200	6009	VEHICLE MAINTENANCE	\$60,000	\$60,000	\$65,000	\$65,000	\$65,00
31200	6010	POLICE SUPPLIES	\$19,000	\$19,000	\$20,000	\$20,000	\$20,00
31200	6011	UNIFORMS & WEARING APPAREL	\$20,000	\$20,000	\$25,000	\$20,000	\$20,00
31200	6012	AMMUNITION	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
31200	6013	INVESTIGATORS APPAREL(9 MEN)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,00

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		COUNTY, VIRGINIA				4 D C D T E D	
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEDT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
DLI I#	Ασσιπ	DEGGRAI FIGN	1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
31200		*WCSO-SHERIFF OFFIC-CONTINUED*					
31200	6014	BOOKS & SUBSCRIPTIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
31200	8202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000
31200	8203	COMMUNICATIONS EQUIPMENT	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000
31200	8205	MOTOR VEHICLES	\$217,080	\$217,080	\$229,500	\$172,125	\$172,125
31200	8205	MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$0	\$0	\$0
31200	8207	INFORMATION TECHNOLOGY EQUIPM	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000
31200	8209	MOTOR VEHICLE EQUIPMENT	\$12,000	\$12,000	\$14,000	\$11,000	\$11,000
31200	8210	EQUIPMENT-SPECIAL OPERATIONS	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000
31200	8211	EQUIPMENT CID/DRUG ENFORCEMENT	\$10,000	\$10,000	\$14,000	\$11,000	\$11,000
31200	8211	EQUIPMENT-K9 PROGRAM (RESTRIC	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		TOTAL	\$3,896,781	\$3,936,717	\$3,382,096	\$3,383,771	\$3,383,771
31400		WCSO-E-911 PERSONNEL BUDGET					
31400		WCGO-E-911 FERSONNEE BODGET					
31400	1400	COMPCOMM OPERATORS(6)CO	\$166,040	\$166,040	\$171,021	\$172,393	\$172,393
31400	1800	COMPPART-TIME	\$5,000	\$5,000	\$10,000	\$7,500	\$7,500
31400	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
31400	2100	FICA	\$12,702	\$12,702	\$13,848	\$13,848	\$13,848
31400	2200	RETIREMENT	\$15,774	\$15,774	\$16,247	\$16,247	\$16,247
31400	2300	HOSPITALIZATION	\$25,920	\$25,920	\$39,360	\$39,360	\$39,360
31400	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
31400	2700	WORKMEN'S COMP.	\$249	\$249	\$272	\$272	\$272
31400	3110	PRO SERVICES-MEDICAL	\$1,000	\$1,000	\$1,000	\$500	\$500
31400	3601	ADVERTISING	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$226,685	\$226,685	\$251,748	\$250,120	\$250,120
31410		E-911 OPERATIONAL BUDGET					
31410	3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$26,000	\$26,000	\$26,000
31410	5230	TELECOMMUNICATIONS-E-911 EQUIP SE	, ,, , , , ,	\$70,000	\$70,000	\$70,000	\$70,000
31410	5890	MISCELLANEOUS	\$1,000	\$1,000	\$0	\$0	\$0
31410	8220	E-911 EQUIPMENT	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000
		TOTAL	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000

ADOPI	ED OPE	RA	TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				4000750		DEDARTMENT	00 40401	4000750
				ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEDT#	A 0.0T#	_	FOODIDTION					
DEP1#	ACCT#	וט	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
31700		*W	CSO-VICTIM & WITNESS ASSISTANCE	•				
31700	1200		COMPV/W COORDINATOR(1)DCJS	\$32,653	\$33,224	\$34,024	\$34,024	\$34,024
31700	1700		COMPV/W ASSISTANT(1) PT CO	\$0	\$0	\$10,000	\$0	\$0
31700	2100		FICA	\$2,498	\$2,498	\$3,368	\$2,603	\$2,603
31700	2200		RETIREMENT	\$3,478	\$3,658	\$3,232	\$3,232	\$3,232
31700	2300		HOSPITALIZATION	\$4,320	\$4,320	\$4,920	\$4,800	\$4,800
31700	2400		LIFE INSURANCE	\$0	\$0	\$391	\$0	\$0
31700	2700		WORKMEN'S COMPENSATION	\$49	\$49	\$66	\$66	\$66
31700	3350		MAINT. SERVICE CONTRACT-EQUIPM	\$60	\$60	\$60	\$60	\$60
31700	5210		POSTAL SERVICES	\$600	\$600	\$600	\$600	\$600
31700	5230		TELECOMMUNICATIONS	\$120	\$120	\$120	\$120	\$120
31700	5235		INTERNET ACCESS	\$0	\$0	\$0	\$0	\$0
31700	5510		TRANSPORTATION EXPENSE	\$676	\$676	\$1,040	\$1,040	\$1,040
31700	5530		FOOD & LODGING	\$1,812	\$1,812	\$1,450	\$1,450	\$1,450
31700	5540		SEMINARS & TUITIONS	\$950	\$950	\$580	\$580	\$580
31700	5810		DUES & ASSOCIATION MEMBERSHIPS	\$250	\$250	\$250	\$250	\$250
31700	5890		MISCELLANEOUS	\$300	\$300	\$300	\$300	\$300
31700	6001		OFFICE SUPPLIES	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280
31700	6015		EDUCATIONAL & RECREATIONAL SUF	\$300	\$300	\$300	\$300	\$300
31700	8202		OFFICE EQUIPMENT	\$0	\$0	\$300	\$300	\$300
			TOTAL	\$49,346	\$50,097	\$62,281	\$51,005	\$51,008

		COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	005-2006					
							
			ADOPTED	AMENDED	DEPARTMENT	_	ADOPTED
DEDT#	100T#	DESCRIPTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEP1#	ACC1#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
31710		*WCSO-ANIMAL CONTROL*					
31710		WCSO-ANIMAL CONTROL					
31710	1200	COMPCHIEF AC OFFICER(1)CO	\$31,913	\$31,913	\$33,489	\$33,758	\$33,758
31710		COMPDEP AC OFFICERS(3)CO	\$53,063	\$53,063	\$83,430	\$84,099	\$56,066
31710		COMPSHELTER SUPERVISOR(1)CO		\$21,101	\$21,470	\$21,642	\$21,642
31710		COMPPART-TIME	\$500	\$500	\$10,000	\$10,000	\$10,000
31710		COMPOVERTIME	\$0	\$0	\$0	\$0	\$10,000
31710		FICA	\$8,115	\$8,115	\$11,352	\$11,352	\$9,207
31710	2200	RETIREMENT	\$10,077	\$10,077	\$13,147	\$13,253	\$10,856
31710	2300	HOSPITALIZATION	\$17,280	\$17,280	\$24,600	\$24,000	\$19,200
31710	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$(
31710	2700	WORKMEN'S COMPENSATION	\$1.061	\$1,061	\$2,436	\$2,436	\$2,436
31710	3110	PRO SERVICES-MEDICAL	\$500	\$500	\$500	\$500	\$500
31710	3111	PRO SERVICES-VETINARY	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
31710	3320	REPAIRS & MAINTENANCE-EQUIPME		\$1,000	\$1,000	\$1,000	\$1,000
31710	3501	PRINTING	\$0	\$0	\$0	\$0	\$(
31710	3601	ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
31710	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	\$200
31710	5230	TELECOMMUNICATIONS	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
31710	5315	SURETY BOND	\$0	\$0	\$0	\$0	\$0,000
31710	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	\$100
31710	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	\$500
31710	5540	SEMINARS AND TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
31710	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	\$250
31710		LIVESTOCK CLAIMS	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
31710	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
31710	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
31710	6003	FEED & ANIMAL CARE SUPPLIES	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
31710	6005	CLEANING & JANITORIAL SUPPLIES	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
31710	6008	VEHICLE FUEL	\$5,000	\$5,000	\$8,000	\$8,000	\$8,000
31710		VEHICLE MAINTENANCE	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000
31710	6011	UNIFORMS & WEARING APPAREL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
31710		AMMUNITION	\$150	\$150	\$150	\$150	\$150
31710		BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$100
31710		RECORD BOOKS, TAGS, TICKETS, PE		\$800	\$2,000	\$2,000	\$2,000
31710		EUTHANASIA SUPPLIES	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000
31710	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
31710		MOTOR VEHICLES	\$20,000	\$20,000	\$38,000	\$19,000	\$19,000
31710		EQUIPMENT OTHER	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000
310			ψο,σσο	ψ5,550	\$5,550	ψο,οσο	\$3,300
		TOTAL	\$210,710	\$210,710	\$289,724	\$269,340	\$231,965
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		COUNTY, VIRGINIA				4 D O D T F D	1 4 0005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	I LAK 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
31720		*WCSO-SCHOOL RESOURCE PROGRAM	1*				
31720	1400	COMPDEPUTIES(2)SCH/CO	\$52,150	\$52,150	\$55,596	\$56,042	\$56,042
31720	2100	FICA	\$3,989	\$3,989	\$4,253	\$4,287	\$4,287
31720	2200	RETIREMENT	\$4,954	\$4,954	\$5,282	\$5,324	\$5,324
31720	2300	HOSPITALIZATION	\$8,640	\$8,640	\$9,840	\$9,600	\$9,600
31720	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
31720	2700	WORKMEN'S COMPENSATION	\$913	\$913	\$973	\$981	\$981
31720	6010	POLICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
		TOTAL	270.040	270.040	075.044	470.004	
		TOTAL	\$70,646	\$70,646	\$75,944	\$76,234	\$76,234
24000		*NCCO DULL ETDDOOF VECT CDANT*					
31800		*WCSO-BULLETPROOF VEST GRANT*					
31800	8220	EQUIPMENT-OTHER	\$0	\$1,212	\$0	\$0	\$0
31800	9999	GRANT FUNDS NOT ALLOCATED	\$0	\$0	\$0	\$0	\$0
01000	0000	SIGNATI GREE NOT ALLEGO ATED	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0
		TOTAL	\$0	\$1,212	\$0	\$0	\$0
31810		*WCSO-VSTOP GRANT*					
31810	1300	COMPDEPUTIES(1) GF	\$31,000	\$31,000	\$32,000	\$32,000	\$32,000
31810	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
31810	2100	FICA	\$2,372	\$2,372	\$2,448	\$2,448	\$2,448
31810	2200	RETIREMENT	\$2,945	\$2,945	\$3,040	\$3,040	\$3,040
31810	2300	HOSPITALIZATION	\$4,320	\$4,320	\$4,920	\$4,800	\$4,800
31810	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$C
31810	2700	WORKMEN'S COMPENSATION	\$543	\$543	\$560	\$560	\$560
31810	5530	FOOD & LODGING	\$0	\$0	\$0	\$0	\$0
31810	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
31810	8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$41,180	\$41,180	\$42,968	\$42,848	\$42,848
		TOTAL	\$41,100	Ψ+1,100	V-12,000	ψ+ 2 ,0+0	¥42,040
31820		*WCSO-VA TOBACCO COMM SETTLE G	RANT				
31820	1300	COMPDEPUTY(1)GF	\$27,800	\$29,000	\$29,500	\$29,500	\$29,500
31820	2100	FICA	\$2,127	\$2,219	\$2,257	\$2,257	\$2,257
31820	2200	RETIREMENT	\$2,641	\$2,768	\$0	\$0	\$0
31820	2300	HOSPITALIZATION	\$4,230	\$4,230	\$2,000	\$2,000	\$2,000
31820	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
31820	2700	WORKMEN'S COMP.	\$487	\$487	\$516	\$516	\$516
		TOTAL	\$37,285	\$38,704	\$34,273	\$34,273	\$34,273

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		COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE				ADOPTED 06-	14 2005
		005-2006				ADOPTED 06-	14-2005
IIOOAL	ILANZ	003-2000					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
31830		*DMV-RADAR ENFORCEMENT GRANT*					
31830	1800	COMPPART-TIME	\$0	\$6,500	\$0	\$0	\$0
31830 31830	2100 2700	FICA WORKMEN'S COMP.	\$0 \$0	\$500 \$0	\$0 \$0	\$0 \$0	\$0 \$0
31030	2700	WORKING COM :	φυ	φυ	φυ	ΨΟ	ΨΟ
		TOTAL	\$0	\$7,000	\$0	\$0	\$0
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31840		*DMV-ALCOHOL SELECT ENFORCE GR	ANT*				
31840	1800	COMPPART-TIME	\$0	\$27,658	\$0	\$0	\$0
31840	2100	FICA	\$0	\$1,962	\$0	\$0	\$0
31840	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0
		TOTAL	**	****	**	***	**
		TOTAL	\$0	\$29,620	\$0	\$0	\$0
31845		*DMV-MINI GRANT DUI ENFORCEMENT	*				
31845	1800	COMPPART-TIME	\$0	\$2,786	\$0	\$0	\$0
31845	2100	FICA	\$0	\$214	\$0	\$0	\$0
31845	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0
31845	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$3,000	\$0	\$0	\$0
		TOTAL	φ0	\$3,000	Ψ0	\$ 0	φ0
31846		*DMV-MINI GRANT DUI DETECTION*					
0.0.0							
31846	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
31846	2100	FICA	\$0	\$0	\$0	\$0	\$0
31846	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0
31846	8220	EQUIPMENT-OTHER	\$0	\$1,500	\$0	\$0	\$0
		TOTAL	\$0	\$1,500	\$0	\$0	\$0
31850		*DMV-BICYCLE/EQUIP/ENFORCE GRAN	 T*				
31000		DMV-BICTCLE/EQUIP/ENFORCE GRAN					
31850	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
31850	2100	FICA	\$0	\$0	\$0	\$0	\$0
31850	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24960		*I OCAL I AW ENEODCE DI OCK CDANI	r*				
31860		*LOCAL LAW ENFORCE BLOCK GRANT	1				
31860	8220	EQUIPMENT-OTHER	\$0	\$13,224	\$0	\$0	\$0
					, ,	,,,	,
		TOTAL	\$0	\$13,224	\$0	\$0	\$0
							

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WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
		2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
32200		*VOLUNTEER FIRE DEPARTMENTS*					
32200	5001	WC FIRE & RESCUE-OPERATIONS	\$56,445	\$56.445	\$95.444	\$58,150	\$44,150
32200	5001	WC FIRE & RESCUE-PAID PERSONNE	\$0,443	\$0,443	\$95,444	\$30,130	\$83,165
32200	5002	WC FIRE & RESCUE-TRUCK	\$0 \$0	\$0	\$0	\$0	\$03,103
32200	5005	ABINGDON FIRE DEPT-OPERATIONS	\$53,765	\$53,765	\$97,500	\$55,400	\$61,400
32200	5006	ABINGDON FIRE DEPT-TRUCK	\$66,667	\$66,667	\$66,666	\$66,666	\$66,666
32200	5009	MEADOWVIEW FIRE DEPT-OPERATIO	\$54,080	\$54,080	\$63,600	\$55,700	\$61,700
32200	5010	MEADOWVIEW FIRE DEPT-TRUCK	\$66,667	\$66,667	\$66,666	\$66,666	\$66,666
32200	5013	GLADE SPRING FIRE DEPT-OPERATION	\$44,475	\$44,475	\$70,000	\$45,800	\$51,800
32200	5014	GLADE SPRING FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5017	DAMASCUS FIRE DEPT-OPERATIONS	\$40,485	\$40,485	\$52,000	\$41,700	\$47,700
32200	5018	DAMASCUS FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5021	SALTVILLE FIRE DEPT-OPERATIONS	\$6,355	\$6,355	\$7,000	\$6,550	\$6,550
32200	5022	SALTVILLE FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5025	GOODSON-KINDERHOOK-OPERATION	\$56,455	\$56,455	\$65,900	\$58,150	\$82,150
32200	5026	GOODSON-KINDERHOOK-TRUCK	\$66,666	\$66,666	\$66,667	\$66,667	\$66,667
32200	5029	MT ROGERS FIRE & RESCUE-OPERA	\$22,000	\$22,000	\$24,750	\$22,650	\$22,650
32200	5030	MT ROGERS FIRE& RESCUE-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5033	BRUMLEY GAP FIRE DEPT-OPERATIO	\$28,355	\$28,355	\$49,026	\$29,220	\$35,220
32200	5034	BRUMLEY GAP FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5037	GREEN SPRINGS FIRE DEPT-OPERAT	\$32,710	\$32,710	\$53,000	\$33,700	\$39,700
32200	5038	GREEN SPRINGS FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	\$0
32200	5041	CLINCH MOUNTAIN FIRE DEPT-OPER	\$28,355	\$28,355	\$40,000	\$29,220	\$35,220
32200	5042	CLINCH MOUNTAIN FIRE DEPT-TRUC	\$0	\$0	\$0	\$0	\$0
32200	5045	WC FIREMAN'S ASSOC	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660
32200	5046	WC FIREMAN'S ASSOC-TRAINING	\$7,863	\$7,863	\$7,863	\$7,863	\$7,863
32200	5047	WC FIREMAN'S ASSOC-HEPATITIS VA	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
32200	5048	FIRE FUNDING PROGRAM	\$57,500	\$86,342	\$90,000	\$90,000	\$90,000
32200	5601	FOREST FIRE SERVICE	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
		TOTAL	\$710,003	\$738,845	\$937,242	\$755,262	\$890,427
		TOTAL	\$710,003	\$738,845	\$937,242	\$755,262	\$

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		COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
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			ADORTED		DEDARTMENT	CO ADMIN	ADODTED
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEDT#	A C C T #	DESCRIPTION					
DEP1#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
32300		*EMS DEPARTMENTS*					
32300	5001	WC FIRE & RESCUE	\$43,520	\$43,520	\$90,915	\$44,850	\$44,850
32300	5003	WC FIRE & RESCUE-AMBULANC	€ \$0	\$0	\$0	\$0	\$0
32300	5025	GOODSON-KINDERHOOK RESCU	JE \$43,530	\$43,530	\$60,060	\$44,850	\$44,850
32300	5026	GOODOSN-KINDERHOOK-AMBUI	_ANC \$0	\$0	\$0	\$0	\$0
32300	5029	MT. ROGERS RESCUE SQUAD	\$12,415	\$12,415	\$12,415	\$12,800	\$12,800
32300	5060	SALTVILLE LIFE SAVING CREW	\$12,415	\$12,415	\$13,500	\$12,800	\$12,800
32300	5061	SALTVILLE LSC-AMBULANCE	\$0	\$0	\$0	\$0	\$0
32300	5064	BRISTOL LIFE SAVING CREW	\$10,610	\$10,610	\$30,000	\$10,950	\$10,950
32300	5068	GLADE SPRING LSC	\$36,105	\$36,105	\$50,000	\$37,200	\$43,200
32300	5069	GLADE SPRING LSC-AMBULANC		\$0	\$0	\$0	\$0
32300	5072	VALLEY RESCUE SQUAD	\$36,105	\$36,105	\$55,000	\$37,200	\$43,200
32300	5073	VALLEY RESUCE SQUAD-AMBUL		\$0	\$0	\$0	\$0
32300	5076	DAMASCUS RESCUE SQUAD	\$46.405	\$46,405	\$45,050	\$45.050	\$45,050
32300	5077	DAMASCUS RESCUE SQUAD AM	, , , , , ,	\$0	\$0	\$0	\$0
32300	5080	WASH. CO. LIFE SAVING CREW	\$36,105	\$36,105	\$65,000	\$37,200	\$43,200
32300	5081	WC LIFE SAVING CREW-AMBULA		\$0	\$0	\$0	\$0
32300	5084	WC RESCUE SQUAD ASSOC. (EV		\$2,575	\$2,575	\$2,575	\$2,575
32300	5085	WC RESCUE SQUAD ASSOC-HEI		\$2,000	\$2,000	\$2,000	\$2,000
32300	5086	SW VA. EMS COUNCIL, INC.	\$5,090	\$5,090	\$5,090	\$5,090	\$5,000 \$5,090
	5087	,		. ,	. ,	. ,	
32300 32300	5088	AMBULANCES EMS FUNDS-TWO FOR LIFE FUN	\$115,000	\$115,000	\$115,000	\$100,000	\$115,000
32300	3000	EWS FUNDS-TWO FOR LIFE FUN	DS \$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		TOTAL	\$426,875	\$426,875	\$571,605	\$417,565	\$450,565
		TOTAL	\$426,875	\$426,875	\$571,605	\$417,565	\$450,565
32400		*FIRE & RESCUE FACILITIES/EQUIP		\$426,875	\$571,605	\$417,565	\$450,565
	5000	*FIRE & RESCUE FACILITIES/EQUIP	MENT*				
32400	5003	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT	MENT* - \$0	\$0	\$0	\$0	\$0
32400 32400	5004	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES	MENT* - \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
32400 32400 32400	5004 5007	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER	MENT* - \$0 \$0 TRUC \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$50,000
32400 32400 32400 32400	5004 5007 5011	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUII	MENT* - \$0 \$0 TRUC \$0 PMEN \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$50,000 \$0
32400 32400 32400 32400 32400	5004 5007 5011 5016	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUII GLADE SPRING FIRE DEPT-FACI	MENT* - \$0 \$0 FRUC \$0 PMEN \$0 LITIE \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,000 \$0 \$0
32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUIPMENT GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-EQUIPMENT	MENT* - \$0 - \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,000 \$0 \$0
32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES	MENT* - \$0 \$0 TRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 ES \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,000 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP	MENT* - \$0 - \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50,000 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES WC FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES WC FIRE DEPT-FACILITIES WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES WC FIRE & RESCUE-FACI	MENT* - \$0 \$0 \$0 \$0 FRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 ES \$0 MEN \$0 TIES \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILIES BRUMLEY GAP FIRE-EQUIPMENT	SO SO SO SO SO SO SO SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES WC FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-FACILITIES GOODSON-KINDERHOOK-FACILITIES WC FIRE DEPT-FACILITIES WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES WC FIRE & RESCUE-FACI	MENT* - \$0 \$0 TRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 ES \$0 MEN \$0 TIES \$0 F \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILIES BRUMLEY GAP FIRE-EQUIPMENT	MENT* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUIPMENT GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIPMENT BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES	SO SO SO SO SO SO SO SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILITIES BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT	SO SO SO SO SO SO SO SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUIPMENT GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIPMENT BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES	SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044 5078	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUIPMENT GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIPMENT BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES DAMASCUS RESCUE SQUAD-EQUIPMENT	MENT* - \$0 \$0 TRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 MEN \$0 TIES \$0 IT \$0 IT \$0 IES \$0 UIPM \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044 5078	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACIL DAMASCUS FIRE DEPT-FACILITIE GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILI BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES DAMASCUS RESCUE SQUAD-EQ DAMASCUS RESCUE-FACILITIES	MENT* - \$0 \$0 TRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 MEN \$0 TIES \$0 IT \$0 IT \$0 IES \$0 UIPM \$0 ENT \$0 ENT \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044 5078 5079 5082	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-EQUIPMENT GLADE SPRING FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIPMENT BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES DAMASCUS RESCUE SQUAD-EQUIPMENT DAMASCUS RESCUE-FACILITIES WC LIFE SAVING CREW-EQUIPMENT	MENT* - \$0 \$0 TRUC \$0 PMEN \$0 LITIE \$0 ENT \$0 MEN \$0 TIES \$0 IT \$0 IT \$0 IES \$0 UIPM \$0 ENT \$0 ENT \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044 5078 5079 5082 5083	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILITIES BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES DAMASCUS RESCUE SQUAD-EQ DAMASCUS RESCUE-FACILITIES WC LIFE SAVING CREW-EQUIPMENT WC LIFE SAVING CREW-FACILITIES	MENT* - \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,000 \$0 \$0 \$141,000 \$250,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$450,565 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400 32400	5004 5007 5011 5016 5019 5020 5027 5028 5035 5036 5039 5044 5078 5079 5082 5083 5090	*FIRE & RESCUE FACILITIES/EQUIP WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES ABINGDON FIRE DEPT-LADDER MEADOWVIEW FIRE DEPT-FACILITIES DAMASCUS FIRE DEPT-FACILITIES GOODSON-KINDERHOOK-EQUIP GOODSON-KINDERHOOK-FACILITIES BRUMLEY GAP FIRE-EQUIPMENT BRUMLEY GAP FIRE-FACILITIES GREEN SPRING FIRE-EQUIPMENT CLINCH MTN FIRE DEPT-FACILITIES WC LIFE SAVING CREW-EQUIPMENT WC LIFE SAVING CREW-FACILITIES WC LIFE SAVING CREW-FACILITIES	MENT* \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

VASHI	NGION	COUNTY, VIR	GINIA					
ADOPT	ED OPE	RATING BUDG	SET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	005-2006						
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTIO	N	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
33110		*SW VA REGIO	NAL JAIL AUTHORITY*					
33110	7110	OPERATIO	N ASSESSMENT	\$0	\$0	\$645,232	\$645,232	\$645,232
33110		DEBT ASSE		\$156,406	\$156,406	\$820,112	\$820,112	\$820,112
		TOTA		\$156,406	\$156,406	\$1,465,344	\$1,465,344	\$1,465,344
		1017	-	\$100,100	\$100,100	\$1,100,011	\$1,100,011	\$ 1, 100,011
33200		*HIGHLANDS	IUV DETENTION CTR*					
33200	5602	HJDC-LOCA	AL COMMITMENT	\$120,000	\$120,000	\$126,000	\$126,000	\$126,000
		ТОТА	L	\$120,000	\$120,000	\$126,000	\$126,000	\$126,000
34100		*BUILDING INS	SPECTION*					
34100	1200		G OFFICIAL/MGR(1)CO	\$38,075	\$38,075	\$39,217	\$39,217	\$39,142
34100	1300		G INSPECTOR(2)CO	\$53,570	\$53,570	\$55,177	\$55,177	\$53,944
34100	1400		/BLDG ASSIST(1)CO	\$20,434	\$20,434	\$21,047	\$21,047	\$21,047
34100	1800	COMP-PAR		\$500	\$500	\$500	\$500	\$500
34100	1900	COMP-OVE	RIIME	\$250	\$250	\$250	\$250	\$1,558
34100	2100	FICA		\$8,631	\$8,631	\$8,831	\$8,831	\$8,831
34100	2200	RETIREMEI		\$10,648	\$10,648	\$10,967	\$10,967	\$10,967
34100	2300	HOSPITALI		\$17,280	\$17,280	\$19,680	\$19,200	\$19,200
34100 34100	2400 2700	LIFE INSUR	'S COMPENSATION	\$0 \$2,322	\$0 \$2.322	\$1,338 \$2,392	\$0 \$2,392	\$0 \$2,392
34100	3190		CES-OTHER	\$1,000	\$1,000	\$1,000	\$1,000	\$2,392 \$1,000
34100	3350		VICE CONTRACT-COPIER	\$1,000	\$1,000	\$500	\$500	\$500
34100	5210	POSTAL SE		\$150	\$150	\$150	\$150	\$300 \$150
34100	5230		MUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
34100		SURETY BO		\$100	\$100	\$100	\$100	\$100 \$100
34100			TATION EXPENSE	\$300	\$300	\$300	\$300	\$300
34100		FOOD & LO		\$500	\$500	\$500	\$500	\$500
34100			& TUITIONS	\$500	\$500	\$500	\$500	\$500
34100	5810		SOC MEMBERHSIPS	\$100	\$100	\$100	\$100	\$100
34100	5841		RCHARGE ON BLDG PERMI	\$1,800	\$1,800	\$2,000	\$2,000	\$2,000
34100	5890	MISCELLAN		\$100	\$100	\$100	\$100	\$100
34100	6001	OFFICE SU		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
34100		VEHICLE FI		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
34100			AINTENANCE	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
34100	6014		UBSCRIPTIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
34100	6018	RECORD B	OOK, TAGS, TICKETS, PER	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
34100	8202	OFFICE EQ		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		TOTA	L	\$172,260	\$172,260	\$180,149	\$178,331	\$178,331
35300		*MEDICAL EXA	AMINER*					
2,200								
35300	3112	MEDICAL E	XAMINER EXPENSES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		TOTA	L	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

A/A CLII	NOTON	COLINTY MIDCINIA					
		COUNTY, VIRGINIA				ADODTED OC	14 2005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	. IEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
<u> </u>	7100111		1 1/2000	1 172000	1 1/2000	1172000	1112000
35500		*EMERGENCY SERVICES*					
25500	1200	COMP ES COORDINATOR/1/CO	¢20.495	\$39.485	\$40.670	£40.670	\$40,660
35500	1200	COMP. CVERTIME	\$39,485	, , , , , , ,	\$40,670	\$40,670	\$40,669
35500	1900	COMP-OVERTIME FICA	\$0 \$3,021	\$0	\$0	\$0	\$0
35500	2100			\$3,021	\$3,111	\$3,111	\$3,112
35500	2200	RETIREMENT	\$3,751	\$3,751	\$3,864	\$3,864	\$3,864 \$4,800
35500 35500	2300 2400	HOSPITALIZATION LIFE INSURANCE	\$4,320 \$0	\$4,320 \$0	\$4,920 \$0	\$4,800 \$0	\$4,800
35500	2700		\$0	* -	\$0	, .	\$0
35500	3320	WORKMEN'S COMPENSATION REPAIRS & MAINTENANCE-EQUIPME		\$80 \$0	\$80	\$80 \$0	\$80 \$0
							,
35500 35500	3350 5210	MAINT SERV CONTRACTS-EQUIP POSTAL SERVICES	\$6,744 \$400	\$6,744	\$6,744 \$300	\$6,744 \$300	\$6,744 \$300
35500	5210	TELECOMMUNICATIONS	\$4,000	\$400 \$4,000	\$3,500	\$3,500	·
35500	5410	LEASE/RENT-EQUIPMENT	\$1,620	\$1,620	\$1,620	\$3,500	\$3,500 \$1,620
35500	5510	TRANSPORTATION EXPENSE	\$1,620	\$1,020	\$1,020	\$1,620	\$1,620
35500	5530	FOOD & LODGING	\$200	\$200	\$200	\$200	\$200
35500	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$200
35500	5810	DUES & ASSOC MEMBERSHIPS	\$400	\$400	\$300	\$300	\$300
35500	5842	EMERGENCY EVENT EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
35500	5890	MISCELLANEOUS	\$1,300	\$1,500	\$1,500	\$1,300	\$1,300
35500	6001	OFFICE SUPPLIES	\$1,441	\$1,441	\$1,200	\$1,200	\$1,200
35500	6014	BOOKS & SUBSCRIPTIONS	\$1,441	\$1,441	\$1,200	\$1,200	\$1,200
35500	8202	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	\$500
35500	8203	COMMUNICATION EQUIPMENT	\$300	\$000	\$300	\$300	\$500
35500	8220	EQUIPMENT OTHER	\$250	\$250	\$250	\$250	\$250
		TOTAL	\$68,212	\$68,212	\$69,259	\$69,139	\$69,139
		TOTAL	Ψ00,212	Ψ00,212	\$65,265	ψου, του	Ψ00,100
35510		*VDEM-PLANNING GRANT*					
35510	5890	PLANNING EXPENDITURES	\$0	\$6,948	\$0	\$0	\$0
		TOTAL	\$0	\$6,948	\$0	\$0	\$0
		TOTAL	φυ	Ψ 0, 34 0	\$0	\$ 0	\$10
35520		*VDEM-EQUIPMENT GRANT*					
35520	8220	EQUIPMENT EXPENDITURES	\$0	\$38,129	\$0	\$0	\$0
		TOTAL	\$0	\$38,129	\$0	\$0	\$0
			70	700,.20	70	70	, , , , , , , , , , , , , , , , , , ,

WV CHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
		005-2006				7.201 122 00	
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
35530		*VDEM-DOMESTIC PREPAREDNESS G	RANT*				
35530	8220	EQUIPMENT EXPENDITURES-2003	\$52,184	\$52,184	\$0	\$0	\$0
		TOTAL	\$52,184	\$52,184	\$0	\$0	\$0
0==40		TO SEE LIGHT AND SECURITY OF ANT	-				
35540		*VDEM-HOMELAND SECURITY GRANT	S^				
35540	8220	EQUIPMENT EXPENDITURES-2003	\$155,745	\$155,745			
35540	8220	EQUIPMENT EXPENDITURES-2004	\$0	\$0	\$176,224	\$176,224	\$176,224
35540	8220	EQUIPMENT EXPENDITURES-2005	\$0	\$0	\$59,511	\$59,511	\$59,511
		TOTAL	\$155,745	\$155,745	\$235,735	\$235,735	\$235,735
41200		*MAINT ROADS HWY & RAILS*					
41200	5690	VDOT-RAILROAD CROSSING GATES	. ,,,	\$0	\$0	\$0	\$0
41200	5111	ELECTRICITY-ST LIGHTS IND PARK	, ,	\$4,400	\$4,400	\$4,400	\$4,400
41200	5691	VDOT-UTILITY RELOCATION	\$0	\$0	\$0	\$0	\$0
41200	6023	HISTORICAL MARKERS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400

14/4 0111	NOTON.	OCUMEN MIDOMIA					
		COUNTY, VIRGINIA				ADODTED 06 1	14 2005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	. IEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
DEI I#	Α001#	DEGOKII TION	1 172000	1 1/2000	1 172000	1 172000	1 172000
42600		*SOLID WASTE DEPARTMENT*					
42600	1200	COMPSW MANAGER(1)CO	\$47,973	\$47,973	\$49,412	\$49,412	\$49,413
42600	1300	COMPSW SUPERVISOR(2)CO	\$53,143	\$53,143	\$54,737	\$54,737	\$54,739
42600	1400	COMPSW OPERATOR/DRIVER(5)CO	\$119,644	\$119,644	\$123,233	\$123,233	\$123,230
42600	1401	COMPCS ATTENDANTS(13)CO	\$198,176	\$198,176	\$204,121	\$204,121	\$204,121
42600	1402	COMPSW ASSISTANT(1)CO	\$19,697	\$19,697	\$20,288	\$20,288	\$20,288
42600	1800	COMPPART-TIME	\$25,000	\$25,000	\$27,500	\$27,500	\$27,500
42600	1900	COMPOVERTIME	\$18,000	\$18,000	\$20,000	\$20,000	\$20,000
42600	2100	FICA	\$37,000	\$37,000	\$38,000	\$38,000	\$38,000
42600	2200	RETIREMENT	\$40,500	\$40,500	\$41,750	\$41,750	\$41,750
42600	2300	HOSPITALIZATION	\$95,000	\$95,000	\$105,600	\$105,600	\$105,600
42600	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
42600	2700	WORKMEN'S COMPENSATION	\$28,500	\$28,500	\$29,400	\$29,400	\$29,400
42600	3110	PRO SERVICES-MEDICAL	\$250	\$250	\$300	\$300	\$300
42600	3140	PRO SERVICES-ENGINEER	\$80,000	\$80,000	\$90,000	\$90,000	\$75,000
42600	3142	PRO SERVICES-LAB	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
42600	3310	REPAIRS & MAINTENANCE-FACILITIES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS	\$14,000	\$14,000	\$16,000	\$16,000	\$16,000
42600	3350	MAINT SERV CONTRACTS-EQUIP	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
42600	3431	SOLID WASTE DISPOSAL FEES	\$800,000	\$800,000	\$850,000	\$850,000	\$850,000
42600	3601	ADVERTISING	\$300	\$300	\$300	\$300	\$300
42600	5110	ELECTRICITY	\$13,000	\$13,000	\$15,000	\$15,000	\$15,000
42600	5120	HEATING FUEL-LANDFILL SHOP	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
42600	5130	WATER AND SEWER	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
42600	5210	POSTAL SERVICES	\$350	\$350	\$350	\$350	\$350
42600	5230	TELECOMMUNICATIONS	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
42600	5314	FLEET INSURANCE	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNN	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
42600	5411	LEASE/RENT UNIFORMS & MATS	\$4,000	\$4,000	\$4,000	\$4,000	
42600		LEASE/RENT CONVIENCE STATIONS			\$20,000		\$4,000
42600	5431 5510		\$20,000 \$250	\$20,000 \$250	\$20,000	\$20,000 \$250	\$20,000 \$250
42600	5530	TRANSPORTATION EXPENSE FOOD & LODGING	\$250 \$750	\$250 \$750	\$750	\$250 \$750	\$750
				-			
42600	5540	SEMINARS & TUITIONS	\$500 \$500	\$500	\$500	\$500	\$500
42600	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500 \$10,000	\$500
42600	5855	LANDFILL ASSESSMENT FEE-DEQ	\$0	\$0 \$500	\$10,000	\$10,000	\$10,000
42600	5890	MISCELLANEOUS	\$500 \$1,000	\$500 \$1,000	\$1,000	\$1,000 \$1,000	\$1,000
42600	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
42600	6005	CLEANING & JANITORIAL SUPPLIES	\$2,500	\$2,500	\$3,500	\$3,500	\$3,500
42600	6008	VEHICLE & HEAVY EQUIP FUEL	\$38,000	\$38,000	\$45,000	\$45,000	\$45,000
42600	6009	VEHICLE & HEAVY EQUIP MAINT SUP	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000
42600	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$500
42600	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
42600	8205	MOTOR VEHICLES	\$0	\$0	\$26,500	\$20,000	\$0
42600	8220	EQUIPMENT-OTHER	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL	¢4 707 522	¢4 707 522	\$4 0E2 004	\$1.046.404	\$1.044.404
		TOTAL	\$1,797,533	\$1,797,533	\$1,952,991	\$1,946,491	\$1,911,491

WASHI	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
42700		*RECYCLING & SPECIAL PROJECT	'S*				
72700		REGIOEING & GI EGIAE I ROGEGI					
42700	1200	COMPRECYCLING/SP MGR(1)C	CO \$36,412	\$36,412	\$37,504	\$37,504	\$37,50
42700	1800	COMPPART-TIME	\$100	\$100	\$100	\$100	\$10
42700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$
42700	2100	FICA	\$2,786	\$2,786	\$2,869	\$2,869	\$2,86
42700	2200	RETIREMENT	\$3,459	\$3,459	\$3,563	\$3,563	\$3,56
42700	2300	HOSPITALIZATION	\$4,320	\$4,320	\$4,920	\$4,800	\$4,80
42700	2400	LIFE INSURANCE	\$0	\$0	\$563	\$0	\$
42700	2700	WORKMEN'S COMPENSATION	\$2,276	\$2,276	\$2,344	\$2,344	\$2,34
42700	3331	DUMP CLEANUP SERVICES	\$32,500	\$32,500	\$33,000	\$33,000	\$33,00
42700	5210	POSTAL SERVICES	\$400	\$400	\$400	\$400	\$40
42700	5230	TELECOMMUNICATIONS	\$500	\$500	\$900	\$900	\$90
42700	5410	LEASE/RENTAL-RECYCLING SE	RVICE \$8,000	\$8,000	\$8,000	\$8,000	\$8,00
42700	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	\$10
42700	5530	FOOD & LODGING	\$250	\$250	\$250	\$250	\$25
42700	5540	SEMINARS & TUITIONS	\$250	\$250	\$250	\$250	\$25
42700	5810	DUES & ASSOC MEMBERSHIPS	\$1,300	\$1,300	\$1,300	\$1,300	\$1,30
42700	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
42700	6001	OFFICE SUPPLIES	\$250	\$250	\$250	\$250	\$25
42700	6050	OTHER OPERATING SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
42700	8202	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	\$50
42700	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$
		TOTAL	\$95,003	\$95,003	\$98,413	\$97,730	\$97,73

TACI II	NGTON	CO	UNTY, VIRGINIA					
DOPT	ED OPE	RA	TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
	100T#	_	FOODIDTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
EPI#	ACCT#	וט	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
43200			*CENEDAL SEDVICES*					
43200			*GENERAL SERVICES*					
43200	1200		COMPGS MANAGER(1)CO	\$47,212	\$47,212	\$48,628	\$48,628	\$48,62
43200	1300		COMPGS SUPERVISOR(1)CO	\$27,013	\$27,013	\$27,823	\$27,823	\$27,75
43200	1400		COMPGS MAINT TECH(3)CO	\$65,842	\$65,842	\$67,817	\$67,817	\$67,88
43200	1406		COMPGS CUST TECH(5)CO	\$95,668	\$95,668	\$98,538	\$98,538	\$98,53
43200	1700		COMPGS SIGN TECH AIDE(1)PPT CO	\$0	\$0	\$0	\$0	9
43200	1701		COMPGS CUSTODIAL AIDE(1)PPT C	\$0	\$0	\$0	\$0	9
43200	1800		COMPPART-TIME	\$3,000	\$8,403	\$8,000	\$8,000	\$8,00
43200	1900		COMPOVERTIME	\$5,000	\$5,000	\$6,000	\$6,000	\$6,00
43200	2100		FICA	\$18,225	\$18,225	\$19,569	\$19,569	\$19,56
43200	2200		RETIREMENT	\$21,875	\$21,875	\$23,827	\$23,827	\$23,82
43200	2300		HOSPITALIZATION	\$43,200	\$43,200	\$44,280	\$43,200	\$43,20
43200	2400		LIFE INSURANCE	\$0	\$0	\$0	\$0	9
43200	2700		WORKMEN'S COMPENSATION	\$4,600	\$4,600	\$6,270	\$6,270	\$6,27
43200	3110		PRO SERVICES-MEDICAL	\$250	\$250	\$500	\$500	\$50
43200	3145		PRO SERVICES-ARCHITECT	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
43200	3310		REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	
43200	3310	01	R & M-ADMINISTRATION BLDG	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
43200	3310	1	R & M-ANIMAL SHELTER BLDG	\$1,000	\$1,000	\$1,300	\$1,300	\$1,30
43200	3310	1	R & M-COMM SERV BLDG	\$10,500	\$10,500	\$11,000	\$11,000	\$11,00
43200	3310		R & M-COURTHOUSE BLDG	\$10,500	\$10,500	\$12,500	\$12,500	\$12,50
43200	3310		R & M-ELLIOTT BLDG	\$1,500	\$1,500	\$1,000	\$1,000	\$1,00
43200	3310		R & M-SHERIFF BLDG #1	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
43200	3310	1	R & M-SHERIFF BLDG #2	\$500	\$500	\$500	\$500	\$50
43200	3310		R & M-STORAGE BLDG	\$100	\$100	\$100	\$100	\$10
43200	3310	1	R & M-TREASURER BLDG	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
43200	3310		R & M-VALLEY ST BLDG	\$1,500	\$1,500	\$1.500	\$1,500	\$1,50
43200	3310	1	R & M-CLINCHBURG COMM CTR	\$250	\$250	\$250	\$250	\$25
43200			R & M-GREEN COVE COMM CTR	\$750	\$750	\$750	\$750	\$75
43200			R & M-HAYTER'S GAP COMM	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
43200			R & M-MENDOTA COMM CTR	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
43200	3310		R & M-MEADOWVIEW SQUARE	\$250	\$250	\$250	\$250	\$25
43200	3310		R & M-GEN SER MAINT BLDG	\$0	\$0	\$750	\$750	\$75
43200	3310		R & M-SHERIFF BLDG #3	\$1,500	\$1,500	\$1,000	\$1,000	\$1,00
43200	3310		R & M-SHERIFF BLDG #4 (OLD JAIL)	\$0	\$0	\$4,000	\$4,000	\$4,00
43200	3310		R & M-SHERIFF BLDG #5 (MHU)	\$0	\$0	\$500	\$500	\$50 \$50
43200	3310		R & M-OTHER	\$17,000	\$23,000	\$15,000	\$15,000	\$15,00
43200		33	R & M-TRACTOR	\$3,250	\$7,136	\$6,000	\$6,000	\$2,00
43200	3340	1	MAINT SERV CONT-ADMIN BLDG	\$3,230	\$3,000	\$3,000	\$3,000	\$3,00
43200	3340		MAINT SERV CONT-ADMIN BEDG	\$0,000	\$0	\$750	\$750	\$75 \$75
43200	3340	1	MAINT SERV CONT-ANIMAL CONTROL	\$3,340	\$3,340	\$3,340	\$3,340	\$3,34
43200	3340		MAINT SERV CONT-COURTHOUSE BL	\$17,300	\$17,300	\$17,950	\$17,950	\$17,95
43200	3340		MAINT SERV CONT-COOKTHOOSE BE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
43200 43200	3340	+	MAINT SERV CONT-TREASURES BLD MAINT SERV CONT-HAYTER'S GAP C	\$1,500	\$270	\$2,800	\$2,800	\$2,80
43200	3340		MAINT SERV CONT-HATTERS GAP CO	\$680	\$680	\$2,800	\$2,800	\$2,8
43200 43200	3340		MAINT SERV CONT-MENDOTA COMM	\$080	\$080	\$2,800	\$2,800	\$2,80
				\$0 \$0		\$875	\$300 \$875	\$30 \$87
43200	3310		MAINT SERV CONT-SHERIFF BLDG #4	· · · · · · · · · · · · · · · · · · ·	\$0 \$0			
43200	3310		MAINT SERV CONT-SHERIFF BLDG #4	\$0	\$0	\$1,800	\$1,800	\$1,80
43200	3310	20	MAINT SERV CONT-SHERIFF BLDG #5	\$0	\$0	\$0	\$0	

WASHI	NGTON	co	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
	YEAR 2							
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
43200			*GENERAL SERVICES-CONTINUED*					
40000	0040	00	MAINT OFFIN CONT. OTHER	04.000	#4.000	#4.000	04.000	04.00 6
43200	3340	99	MAINT SERV CONT-OTHER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
43200	3341		MAINT SERV CONT-GROUNDS	\$12,000	\$12,000	\$15,600	\$15,600	\$15,600 \$5,000
43200	3342		MAINT SERV CONT-PEST CONTROL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000 \$1,000
43200 43200	3343 3350		MAINT SERV CONT ADM DIV FOUR	\$650 \$6,480	\$650 \$6,480	\$1,000	\$1,000	\$1,000 \$6,480
43200	5110	1	MAINT SERV CONT-ADM DIV EQUIP ELECTRICITY-ADMIN BLDG	\$11,500	\$11,500	\$6,480 \$11,500	\$6,480 \$11,500	\$0,400 \$11,500
43200	5110		ELECTRICITY-ANIMAL SHELTER	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
43200	5110		ELECTRICITY-ANIMAL SHELTER ELECTRICITY-COMM SERVICES BLDG	\$4,800	\$4,850	\$84,850	\$4,600 \$75,000	\$4,600
43200	5110	-	ELECTRICITY-COMM SERVICES BLDG ELECTRICITY-COURTHOUSE BLDG	\$41,850	\$31,450	\$32,500	\$75,000	\$75,000
43200	5110		ELECTRICITY-ELLIOTT BLDG	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
43200	5110		ELECTRICITY-SHERIFF BLDG #1	\$2,350	\$2.350	\$2,350	\$2,350	\$2,350
43200	5110	-	ELECTRICITY-SHERIFF BLDG #2	\$1,352	\$1,352	\$1,200	\$1,200	\$1,200
43200	5110		ELECTRICITY-TREASURER'S BLDG	\$7,500	\$7,500	\$7,950	\$7,950	\$7,950
43200	5110		ELECTRICITY-VALLEY ST BLDG	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
43200	5110		ELECTRICITY-CLINCHBURG COMM C	\$0	\$0	\$0	\$0	\$(
43200	5110		ELECTRICITY-GREEN COVE COMM C	\$0	\$0	\$0	\$0	\$(
43200	5110		ELECTRICITY-GS MAINTENANCE BLD	\$1,500	\$1,500	\$900	\$900	\$900
43200	5110		ELECTRICITY-SHERIFF BLDG #3	\$0	\$0	\$1,850	\$1,850	\$1,850
43200	5110		ELECTRICITY-SHERIFF BLDG #4 (OLD	\$0	\$0	\$2,200	\$2,200	\$2,200
43200	5110		ELECTRICITY-SHERIFF BLDG #5 (MHL	\$0	\$0	\$0	\$0	\$(
43200	5110		ELECTRICITY-RESERVOIR HILL	\$624	\$624	\$624	\$500	\$500
43200	5121		NATURAL GAS-COURTHOUSE	\$7,500	\$7,500	\$4,500	\$4,500	\$4,500
43200	5121	6	NATURAL GAS-SHERIFF BLDG #1	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000
43200	5121	7	NATURAL GAS-SHERIFF BLDG #2	\$875	\$875	\$875	\$500	\$500
43200	5121	8	NATURAL GAS-STORAGE BLDG	\$688	\$688	\$688	\$500	\$500
43200	5121	9	NATURAL GAS-TREASURER	\$2,900	\$2,900	\$2,500	\$2,500	\$2,500
43200	5121	10	PROPANE GAS-VALLEY ST & RES. HIL	\$1,125	\$1,125	\$1,125	\$1,000	\$1,000
43200	5121	17	NATURAL GAS-MAINTENANCE BLDG	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
43200	5121	18	NATURAL GAS-SHERIFF BLDG #3	\$0	\$0	\$2,400	\$2,400	\$2,400
43200	5121	19	NATURAL GAS-SHERIFF BLDG #4	\$0	\$0	\$3,500	\$3,500	\$3,500
43200	5121	20	NATURAL GAS-SHERIFF BLDG #5	\$0	\$0	\$0	\$0	\$0
43200	5130	1	WATER & SEWER ADMIN BLDG	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
43200	5130	2	WATER & SEWER-ANIMAL SHELTER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
43200	5130	3	WATER & SEWER-COMM SERVICES E	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
43200	5130	4	WATER & SEWER COURTHOUSE	\$4,800	\$4,800	\$5,900	\$5,900	\$5,900
43200	5130	5	WATER & SEWER-ELLIOTT BUILDING	\$950	\$950	\$850	\$850	\$850
43200	5130	6	WATER & SEWER-SHERIFF BLDG #1	\$1,000	\$1,000	\$900	\$900	\$900
43200	5130	7	WATER & SEWER-SHERIFF BLDG #2	\$975	\$975	\$900	\$900	\$900
43200	5130		WATER & SEWER TREASURER	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
43200	5130	10	WATER & SEWER-VALLEY ST BLDG	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
43200	5130	12	WATER & SEWER-CLINCHBURG COM	\$0	\$0	\$0	\$0	\$0
43200	5130		WATER & SEWER MAINTENANCE BLD	\$350	\$350	\$350	\$350	\$350
43200	5130	18	WATER & SEWER-SHERIFF BLDG #3	\$0	\$0	\$1,250	\$1,250	\$1,250
43200	5130		WATER & SEWER-SHERIFF BLDG #4	\$0	\$0	\$950	\$950	\$950
43200	5130	20	WATER & SEWER-SHERIFF BLDG #5	\$0	\$0	\$850	\$850	\$850
43200	5210		POSTAL SERVICES	\$100	\$100	\$100	\$100	\$100
43200	5230		TELECOMMUNICATIONS	\$3,950	\$3,950	\$3,250	\$3,250	\$3,250
43200	5311		BOILER INSURANCE	\$1,950	\$1,950	\$2,100	\$2,100	\$2,100

	INGION	CO	UNTY, VIRGINIA					
DOPT	ED OPE	RA	TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
EPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
43200			*GENERAL SERVICES-CONTINUED*					
43200	5314		FLEET INSURANCE-ADMIN DIV	\$4,800	\$4,800	\$4.800	\$4,800	\$4,80
43200	5315		SURETY BOND	\$690	\$690	\$690	\$690	
43200	5317		GENERAL LIABILITY INSURANCE	\$35,500	\$35,500	\$35,500	\$35,500	\$35,50
43200	5318		PROPERTY & LIABILITY INSURANCE-(\$3,400	\$3,400	\$3,400	\$3,400	\$3,40
43200	5410		LEASE-ADMIN DIV EQUIP	\$3,300	\$3,300	\$3,500	\$3,500	\$3,50
43200	5411		LEASE/RENT UNIFORMS & MATS	\$5,650	\$5,650	\$6,000	\$6,000	\$6,00
43200	5422		LEASE/RENT-COMMUNITY SERV BLD	\$41,000	\$41,000	\$41,000	\$41,000	\$41,00
43200	5432		LEASE/RENT-PARKING SPACE	\$2,400	\$2,400	\$2,400	\$2,400	\$2,40
43200	5510		TRANSPORTATION EXPENSE	\$2,400	\$100	\$100	\$100	\$2,40 \$10
43200	5530		FOOD & LODGING	\$250	\$250	\$250	\$250	\$25
43200	5540		SEMINARS & TUITIONS	\$500	\$500	\$750	\$750	\$75
43200	5890		MISCELLANEOUS	\$500	\$20,500	\$500	\$500	\$50
43200	6001		OFFICE SUPPLIES	\$350	\$350	\$500	\$500 \$500	\$50 \$50
43200	6008		VEHICLE FUEL	\$8.500	\$8,500	\$10,000	\$10,000	\$10,00
43200	6009		VEHICLE MAINTENANCE	\$9,800	\$9,800	\$9,800	\$9,800	\$9,80
43200	6023		STREET SIGN EXPENSES	\$11,000	\$11,000	\$10,000	\$10,000	\$5,00 \$5,00
43200	8202		OFFICE EQUIPMENT	\$11,000	\$11,000	\$500	\$500	\$5,00 \$5(
43200	8202	1	OFFICE EQUIPMENT-ADMIN DIV.	\$300	\$300	\$300	\$300	φυ (
43200	8205	'	MOTOR VEHICLES	\$0	\$0	\$21,000	\$21,000	<u> </u>
43200	8208		TOOLS & RELATED EQUIPMENT	\$4,000	\$8,675	\$6,000	\$6,000	\$6,00
43200	8220		EQUIPMENT-OTHER	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
43200	8404	1	IMPADMIN. BLDG	\$2,500	\$1,000	\$7,800	\$7,800	\$2,80
43200	8404	2	IMPANIMAL SHELTER	\$1,000	\$1,000	\$1,000	\$1,000	\$2,00 \$1,00
			IMPCOMMUNITY SERVICES BLDG					
43200	8404	3		\$4,200	\$4,200	\$1,000	\$1,000 \$51,500	\$1,00
43200	8404	4 5	IMPCOURTHOUSE	\$32,000	\$32,000	\$51,500	\$51,500 \$4,000	\$51,50
43200	8404		IMPELLIOTT BLDG	\$3,500	\$3,500	\$1,000	\$1,000	\$1,00
43200		6 7	IMPSHERIFF BLDG #1	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
43200	8404		IMPSHERIFF BLDG #2	\$1,600	\$1,600	\$1,000	\$1,000	\$1,00
43200	8404	 	IMPSTORAGE BLDG	\$500	\$500	\$500	\$500	\$50
43200	8404		IMPTREASURER	\$4,000	\$4,000	\$1,500	\$1,500	\$1,50
43200	8404		IMPVALLEY ST BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
43200	8404		IMPCLINCHBURG COMM. CTR.	\$500	\$500	\$500	\$500	\$50
43200	8404		IMPGREEN COVE COMM. CTR.	\$500	\$500	\$500	\$500	\$50
43200	8404		IMPHAYTER'S GAP COMM CTR	\$17,600	\$17,600	\$2,500	\$2,500	\$2,50
43200	8404		IMPMENDOTA COMM CTR	\$2,500	\$2,500	\$14,500	\$14,500	\$14,50
43200	8404		IMPMAINTENANCE BLDG	\$2,300	\$2,300	\$1,000	\$1,000	\$1,00
43200	8404	 	IMPSHERIFF BLDG #3	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
43200	8404		IMPSHERIFF BLDG #4 (OLD JAIL)	\$0	\$0	\$9,500	\$9,500	\$9,50
43200	8404	 	IMPSHERIFF BLDG #5 (MHU)	\$0	\$0	\$0	\$0	\$
43200	8404	99	IMPOTHER	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
			TOTAL	\$821,384	\$861,348	\$961,699	\$949,957	\$914,95
51100		*C(OUNTY HEALTH DEPT*					
51100	5606		LOCAL MATCH-OPERATIONS	\$472,605	\$472,605	\$481,113	\$481,113	\$481,11
			TOTAL	\$472,605	\$472,605	\$481,113	\$481,113	\$481,11

WASHII	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
		2005-2006				ABO! 125 00 !	- 2000
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
51400		*SPEECH & HEARING*					
51400	5903	DD DEC SDEECH & HEADING OTD	¢16,000	¢16,000	¢16,000	¢16 000	\$16,000
51400	5905	BR REG SPEECH & HEARING CTR	\$16,000	\$16,000	\$16,000	\$16,000	\$10,000
		TOTAL	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
52500		*MENTAL HEALTH & RETARDATION*					
F2F00	5607	LUCHI ANDS COMMUNITY SEDVICES	¢240.227	¢240.227	#226.246	#206.246	#206.246
52500	3007	HIGHLANDS COMMUNITY SERVICES	\$310,337	\$310,337	\$326,346	\$326,346	\$326,346
		TOTAL	\$310,337	\$310,337	\$326,346	\$326,346	\$326,346
53210		*PARENT AIDE SERVICES GRANT*					
53210	1800	COMPPARENT AIDES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
53210	2100	FICA	\$1,925	\$1,925	\$1,925	\$1,925	\$1,925
		TOTAL	\$26,925	\$26,925	\$26,925	\$26,925	\$26,925
53220		*STATE & LOCAL HOSPITALIZATION*					
53220	5608	SLH PROGRAM LOCAL SHARE	\$14,000	\$14,036	\$14,000	\$14,000	\$14,000
		TOTAL	\$14,000	\$14,036	\$14,000	\$14,000	\$14,000
53230		*AREA AGENCY ON AGING*					
53230	5609	DISTRICT 3 GOVT COOPERATIVE	\$40,031	\$40,031	\$41,331	\$41,331	\$41,331
		TOTAL	\$40,031	\$40,031	\$41,331	\$41,331	\$41,331
53250		*INDIGENT CARE-OTHER*					
53250	5846	FUNERAL & BURIAL EXPENSES	\$500	\$500	\$500	\$500	\$500
		TOTAL	\$500	\$500	\$500	\$500	\$500
53500		*SENIOR SERVICES*					
53500	5904	ABINGDON SENIOR SERVICES	\$49,860	\$49,860	\$60,000	\$49,860	\$49,860
53500	5905	SENIOR SERVICES, INC-BUILDING	\$0	\$0	\$50,000	\$0	\$(
53500	5906	DAMASCUS SENIOR SERVICES	\$14,130	\$14,130	\$20,450	\$14,130	\$14,130
53500	5907	GLADE SPRING SENIOR SERVICES	\$9,990	\$9,990	\$9,999	\$9,990	\$9,990
53500	5908	BENHAM SENIOR CENTER	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
53500	5909	MEADOWVIEW SENIOR SERVICES	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
53500	5910	GREEN COVE SENIOR CITIZENS	\$5,325	\$5,325	\$10,025	\$10,000	\$10,000
53500	5911	MENDOTA SENIOR CITIZENS	\$11,205	\$11,205	\$12,050	\$11,205	\$11,20
		TOTAL	\$110,010	\$110,010	\$182,024	\$114,685	\$114,68

WASHINGTON COUNTY, VIRGINIA ADOPTED OPERATING BUDGET-EXPENDITURE FISCAL YEAR 2005-2006 ADOF BUDGET# ACCT# DESCRIPTION FY/20	GET	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	ADOPTED 06-1	14-2005 ADOPTED
ADOPTED OPERATING BUDGET-EXPENDITURE FISCAL YEAR 2005-2006 ADOF	GET		DEPARTMENT REQUEST	CO ADMIN	
FISCAL YEAR 2005-2006 ADOF	GET		DEPARTMENT REQUEST	CO ADMIN	
ADOF BUD	GET		REQUEST		ADOPTED
BUD	GET		REQUEST		ADOPTED
BUD	GET		REQUEST		ADOLIED
			•		BUDGET
				FY/2006	FY/2006
53700 *COMMUNITY ACTION AGENCY*					
53700 5915 PEOPLE INC-REGULAR PROGRAMS \$	64,735	\$64,735	\$73,535	\$73,535	\$73,535
53700 5916 PEOPLE INC-ABINGDON DAY CARE	\$9,450	\$9,450	\$9,450	\$9,450	\$9,450
53700 5917 PEOPLE INC-HEADSTART \$	54,000	\$54,000	\$54,000	\$54,000	\$54,000
53700 5918 PEOPLE INC-DENTAL	\$0	\$0	\$64,938	\$32,500	\$32,500
TOTAL \$1	28,185	\$128,185	\$201,923	\$169,485	\$169,485
53800 *OTHER CONTRIBUTIONS*					
53800 5920 BIG BROTHER/BIG SISTER \$	20,000	\$20,000	\$20,000	\$20,000	\$20,000
53800 5921 ABUSE ALTERNITIVES	\$5,000	\$5,000	\$6,500	\$5,000	\$5,000
53800 5922 APPALACHIAN INDEPENDENCE CTR \$	10,500	\$10,500	\$11,025	\$10,500	\$10,500
53800 5923 ECUMENICAL FAITH IN ACTION	\$0	\$0	\$10,000	\$0	\$5,000
53800 5924 CHILDREN'S ADVOCACY-WC/BRISTOL \$	20,000	\$20,000	\$20,000	\$20,000	\$20,000
53800 5925 WONDER KIDS THERAPEUTIC EQUES	\$0	\$0	\$5,000	\$2,000	\$2,000
53800 5926 SW VA SECOND HARVEST FOOD BAN \$	10,000	\$10,000	\$10,000	\$10,000	\$10,000
53800 5928 TOWN SQUARE, INC. FOOD MINISTR	\$2,795	\$2,795	\$4,892	\$2,795	\$2,795
53800 5929 ANIMAL DEFENSE LEAGUE OF WC	\$750	\$750	\$9,907	\$750	\$750
53800 5930 CROSSROADS MEDICAL MISSION	\$0	\$0	\$10,000	\$0	\$5,000
53800 5931 AMERICAN RED CROSS-MTN EMPIRE	\$0	\$0	\$5,000	\$2,500	\$2,500
53800 5939 MISCELLANEOUS CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
TOTAL \$	69,045	\$69,045	\$112,324	\$73,545	\$83,545
68100 *COMMUNITY COLLEGES*					
	46,460	\$46,460	\$49,431	\$49,431	\$49,431
	19,616	\$19,616	\$20,303	\$20,303	\$20,303
68100 5614 VHCC-ACCESS ROAD(RESTRICTED)	\$0	\$0 \$0	\$0 \$0	\$0	\$0
68100 5615 VHCC-CAPITAL OUTLAY PROJECTS	\$0	\$0	\$0	\$0	\$0
TOTAL \$	66,076	\$66,076	\$69,734	\$69,734	\$69,734
TOTAL	00,070	\$00,070	ψ03,134	ψ03,73 4	φ03,734
68200 *OTHER EDUCATION CONTRIBUTIONS*					
68200 5618 WC ADULT SKILL CENTER	\$0	\$0	\$93,000	\$0	\$0
	48,413	\$48,413	\$49,732	\$49,732	\$49,732
68200 5620 EMORY & HENRY COLLEGE	\$0	\$0	\$25,000	\$0	\$0
68200 5932 OTHER EDUCATIONAL CONTRIBUTIO	\$0	\$0	\$0	\$0	\$0
TOTAL \$	48,413	\$48,413	\$167,732	\$49,732	\$49,732

ADOPT	ED OPE	COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	2005-2006					
DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2005	AMENDED FY/2005	DEPARTMENT REQUEST FY/2006	CO ADMIN RECOMMEND FY/2006	ADOPTED BUDGET FY/2006
71110		*RECREATION DEPARTMENT*					
71110	1200	COMP-REC MANAGER(1)CO	\$36,587	\$36,587	\$37,685	\$37,685	\$37,686
71110	1700	COMP-PT REC ASSISTANT(1)CO	\$13,104	\$13,104	\$13,497	\$13,497	\$13,496
71110	1800	COMP-PT SUMMER & SEASONAL	\$22,250	\$22,250	\$22,250	\$22,250	\$22,250
71110	1900	COMP-OVERTIME	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
71110	2100	FICA	\$5,456	\$5,456	\$5,618	\$5,618	\$5,618
71110	2200	RETIREMENT	\$3,476	\$3,476	\$3,580	\$3,580	\$3,580
71110	2300	HOSPITALIZATION	\$6,048	\$6,048	\$7,380	\$7,380	\$7,380
71110	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
71110	2700	WORKMEN'S COMPENSATION	\$2,140	\$2,140	\$2,202	\$2,202	\$2,202
71110	3214	PROGRAM ACTIVITY EXPENSES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
71110	3320	REPAIRS & MAINTENANCE-EQUIPME		\$0	\$0	\$0	\$0
71110	3350 5210	MAINT SERVICES CONTRACT-EQUIPM	\$0 \$250	\$0	\$0 \$250	\$0 \$250	\$0 \$250
71110	5230	POSTAL SERVICES	,	\$250			•
71110 71110	5510	TELECOMMUNICATIONS TRANSPORTATION EXPENSE	\$1,200 \$100	\$1,200 \$100	\$1,200 \$100	\$1,200 \$100	\$1,200 \$100
71110	5530	FOOD & LODGING	\$100	\$100	\$250	\$250	\$100 \$250
71110	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$200 \$200
71110	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	\$100
71110	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
71110	6001	OFFICE SUPPLIES	\$250	\$250	\$250	\$250	\$250
71110	6014	BOOKS & SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$250
71110	6015	EDUCATION & RECREATIONAL SUPP		\$1,700	\$1,700	\$1,700	\$1,700
71110	6022	AWARDS & PLAQUES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
71110	8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$108,961	\$108,961	\$111,112	\$111,112	\$111,112
71120		*RECREATION DEPT-LEO SHOLES PAR	K*				
71120	1800	COMP-SUMMER & SEASONAL	\$26,695	\$26,695	\$26,695	\$26,695	\$26,695
71120	2100	FICA	\$2,043	\$2,043	\$2,043	\$2,043	\$2,043
71120	2700	WORKMEN'S COMPENSATION	\$801	\$801	\$801	\$801	\$801
71120	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$0
71120	3341	MAINT SERVICE CONTRACT-GROUN		\$0	\$0	\$0 \$0	\$0
71120	5110	ELECTRICITY	\$0	\$0	\$0 \$0	\$0 \$0	\$0
71120	5130	WATER & SEWER	\$0	\$0	\$0	\$0	\$0 \$600
71120 71120	5230 5890	TELECOMMUNICATIONS MISCELLANICOUS	\$600 \$1,000	\$600 \$1,000	\$600 \$1,000	\$600 \$1,000	\$600 \$1,000
		MISCELLANEOUS		\$1,000	\$1,000	\$1,000	\$1,000 \$200
71120	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$200 \$2,400
71120	6050 8208	SUPPLIES-OTHER TOOLS & RELATED FOLLIPMENT	\$2,400 \$500	\$2,400	\$2,400	\$2,400 \$500	\$2,400 \$500
71120 71120	8208	TOOLS & RELATED EQUIPMENT EQUIPMENT-PARK & POOL	\$500 \$3,000	\$500	\$500 \$3,000	\$500 \$3,000	\$500 \$3,000
71120	8220	EQUIPMENT-PARK & POOL EQUIPMENT-PLAYGROUND RESTRIC		\$3,000 \$0	\$3,000	\$3,000	\$3,000 \$0
11120	0220	EQUI WENT-I ENTONOUND RESTRIC	φ0	φυ	φυ	φυ	φυ

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WASHIN	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
71340		*WASH COUNTY PARK AUTHORITY*					
71340	5620	WASH. CO. PARK AUTHORITY	\$87,500	\$87,500	\$97,500	\$97,500	\$60,000
71340	5621	SHORELINE STABILIZATION PROJECT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
71340	5622	LEO SHOALS PARK-UTILITIES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
71340	5624	LEO SHOALS PARK-IMPROVEMENTS	\$30,000	\$30,000	\$30,000	\$30,000	\$18,000
		TOTAL	\$136,500	\$136,500	\$146,500	\$146,500	\$97,000
			•				
71345		*COUNTY PARKS-OTHER*					
71345	3340	WHITAKER HOLLOW PARK	\$2,950	\$2,950	\$1,500	\$1,500	\$1,500
71345	5619	WHITAKER HOLLOW PARK-BOAT RAN	\$0	\$0	\$0	\$0	\$0
71345	5932	RHEA VALLEY PARK	\$0	\$0	\$0	\$0	\$12,000
71345	5933	GLADE AREA RECREATION CORP.	\$0	\$0	\$0	\$0	\$0
71345	5964	BACKER PARK FOUNDATION, INC	\$5,000	\$5,000	\$8,500	\$5,000	\$5,000
71345	5965	VETERANS MEMORIAL FUND	\$0	\$0	\$25,000	\$2,500	\$5,000
			· ·				. ,
		TOTAL	\$7,950	\$7,950	\$35,000	\$9,000	\$23,500
71350		*COMMUNITY CENTERS*					
71350	5935	BRUMLEY GAP COMMUNITY CTR	\$7,200	\$7,200	\$9,000	\$7,200	\$7,200
71350	5936	HAYTER'S GAP COMM. CTR.	\$29,250	\$29,250	\$38,500	\$29,250	\$29,250
71350	5937	KONNAROCK,GC,LV COMM. ASSOC.	\$19,755	\$19,755	\$25,000	\$19,755	\$19,755
71350	5938	MENDOTA COMMUNITY ASSOC.	\$21,690	\$21,690	\$24,000	\$21,690	\$21,690
71350	5939	TAYLOR'S VALLEY COMM CLUB	\$9,180	\$9,180	\$9,700	\$9,180	\$9,180
71350	5940	MEADOWVIEW CIVIC CLUB	\$5,521	\$5,521	\$6,000	\$5,521	\$5,521
71900	5941	HIDDEN VALLEY LAKE CLUB	\$2,250	\$2,250	\$5,000	\$2,250	\$2,250
71900	5942	CLEVELAND COMM CTR-RESTRICTED	\$25,000	\$25,000	\$50,000	\$50,000	\$25,000
71900	5942	MEADOWVIEW FIRST, INC	\$0	\$0	\$36,000	\$0	\$25,000
				, ,	, , , , , , , ,		,
		TOTAL	\$119,846	\$119,846	\$203,200	\$144,846	\$144,846
			\$110,010	VIII.0,010	+		Ţ11ijC1C
71360		*RECREATION PROGRAMS-TOWNS*					
71360	5623	TOWN OF ABINGDON	\$40,000	\$40,000	\$200,000	\$40,000	\$40,000
71360	5624	TOWN OF DAMASCUS	\$24,000	\$24,000	\$36,000	\$24,000	\$24,000
71360	5625	TOWN OF GLADE SPRING	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000
			\$10,000	¥.0,000	Ψ20,000	\$10,000	ψ.ο,οοο
		TOTAL	\$74,000	\$74,000	\$256,000	\$74,000	\$74,000
 			Ψ1-7,000	ψ1· 1 ,000	Ψ200,000	ψ1-7,000	Ψ1-7,000

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		COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
71500		*ATHLETIC GROUP ACTIVITIES*					
71500	5945	ABINGDON LITTLE LEAGUE	\$9,600	\$9,600	\$12,000	\$9,600	\$9,600
71500	5946	ABINGDON MIDGET FOOTBALL	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
71500	5947	DAMASCUS COMM LITTLE LEAGUE	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
71500	5948	DAMASCUS MIDGET FOOTBALL	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
71500	5949	DAMASCUS YOUTH BASKETBALL	\$2,240	\$2,240	\$3,000	\$2,240	\$2,240
71500	5950	GLADE AREA LITTLE LEAGUE	\$4,800	\$4,800	\$5,040	\$4.800	\$4,800
71500	5951	GLADE AREA LL-SOFTBALL	\$3,600	\$3,600	\$13,600	\$3.600	\$3,600
71500	5952	HIGHLANDS SOCCER CLUB	\$4,960	\$4,960	\$6,000	\$4,960	\$4,960
71500	5953	LITTLE REBEL FOOTBALL	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
71500	5954	WASH CO LITTLE LEAGUE	\$12,000	\$12,000	\$20,000	\$12,000	\$12,000
71500	5955	WASH CO ATHLETIC ASSOC.	\$8,500	\$8.500	\$8.500	\$8,500	\$8,500
7 1300	3333	WACITOO ATTIEL TIO AGGOO.	ψ0,500	ψ0,500	ψ0,500	ψ0,500	ψ0,500
		TOTAL	\$64,900	\$64,900	\$87,340	\$64,900	\$64,900
		1017/2	\$0.1,000	40-1,000	+01,040	ψο-1,000	40-1,000
72600		*CULTURAL ENRICHMENT*					
72600	FOCE	WILLIAM KING FOLINDATION	\$66,000	\$66,000	£141.000	#ee 000	#ec 000
	5965	WILLIAM KING FOUNDATION	\$66,000	\$66,000	\$141,000	\$66,000	\$66,000
72600	5966	WILLIAM KING FOUND-CAP PRJ (MAT		\$25,000	\$62,500	\$0	\$0
72600	5967	BARTER FOUNDATION	\$80,000	\$80,000	\$100,000	\$80,000	\$80,000
72600	5968	BARTER FOUNDATION-CAP PRJ	\$0	\$25,000	\$50,000	\$25,000	\$25,000
72600	5969	BURLEY TOBACCO FESTIVAL	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
72600	5970	BURLEY TOBACCO FESTIVAL-CAP PF	,	\$0	\$15,000	\$15,000	\$15,000
72600	5971	WASH.CO. HISTORICAL SOCIETY	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
72600	5973	DEPOT ARTIST ASSOC.	\$4,000	\$4,000	\$5,000	\$4,000	\$4,000
72600	5975	THE SALTVILLE FOUNDATION	\$2,000	\$2,000	\$10,000	\$2,000	\$2,000
72600	5977	VA. HIGHLANDS FESTIVAL	\$4,000	\$4,000	\$7,500	\$4,000	\$4,000
72600	5979	SOUTHWEST 4H CENTER	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000
72600	5981	SALT THEATRE CORP	\$4,000	\$4,000	\$5,000	\$4,000	\$4,000
72600	5983	WHITE'S MILL FOUNDATION	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
72600	5987	ROCKY MOUNT HISTORICAL ASSOC.	\$0	\$0	\$0	\$0	\$0
72600	5988	BRISTOL HISTORICAL ASSOCIATION	\$0	\$0	\$9,000	\$0	\$0
72600	5990	MISCELLANEOUS CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$226,800	\$251,800	\$463,800	\$241,800	\$241,800

WASHI	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
J_: ::::	7100111		1 1/2000	1 1/2000	1 1/2000	1172000	11/2000
81050		*DEPARTMENT OF PLANNING*					
01000		DEL ARTIMENT OF TEACHING					
81050	1200	COMPCOUNTY PLANNER(1)CO	\$51,372	\$51,372	\$52,913	\$52,913	\$52,142
81050	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
81050	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
81050	2100	FICA	\$3,930	\$3,930	\$4,048	\$4,048	\$4,819
81050	2200	RETIREMENT	\$4,880	\$4,880	\$5,027	\$5,027	\$5,027
81050	2300	HOSPITALIZATION	\$4,320	\$4,320	\$4,920	\$4,800	\$4,800
81050	2400	LIFE INSURANCE	\$0	\$0	\$609	\$0	\$0
81050	2700	WORKMEN'S COMPENSATION	\$77	\$77	\$79	\$79	\$79
81050	3190	PRO SERVICES-OTHER	\$5,000	\$5,000	\$3,500	\$3,500	\$0
81050	3501	PRINTING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81050	3601	ADVERTISING	\$250	\$250	\$500	\$500	\$500
81050	5210	POSTAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81050	5230	TELECOMMUNICATIONS	\$1,000	\$1,000	\$750	\$750	\$750
81050	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
81050	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
81050	5540	SEMINARS & TUITION	\$500	\$500	\$800	\$800	\$800
81050	5810	DUES & ASSOC MEMBERHSIPS	\$500	\$500	\$500	\$500	\$500
81050	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
81050	6001	OFFICE SUPPLIES	\$750	\$750	\$750	\$750	\$750
81050	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$500
81050	8202	OFFICE EQUIPMENT	\$1,750	\$1,750	\$750	\$750	\$750
		TOTAL	\$78,429	\$78,429	\$79,746	\$79,017	\$75,517

						T	T	PAGE 30
WASHI	NCTON	CO	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
	YEAR 2						ADOI 12D 00-1	14-2003
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DE	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
81100		*ZC	ONING ADMINISTRATION*					
81100	1200		COMPZONING OFFICIAL(1)CO	\$38,358	\$38,358	\$39,509	\$39,509	\$39,508
81100	1400		COMPZ/B ASSISTANT(1)CO	\$21,570	\$21,570	\$22,217	\$22,217	\$22,108
81100	1800		COMPPART-TIME	\$500	\$500	\$500	\$500	\$610
81100	1900		COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
81100	2100		FICA	\$4,584	\$4,584	\$4,722	\$4,722	\$4,722
81100	2200		RETIREMENT	\$5,693	\$5,693	\$5,864	\$5,864	\$5,864
81100	2300		HOSPITALIZATION	\$8,640	\$8,640	\$9,840	\$9,600	\$9,600
81100	2400		LIFE INSURANCE	\$0	\$0	\$710	\$0	\$0
81100	2700		WORKMEN'S COMPENSATION	\$689	\$689	\$926	\$926	\$926
81100	3190		PRO SERVICES-OTHER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81100	3350		MAINT SERV CONTRACT-COPIER	\$500	\$500	\$500	\$500	\$500
81100	3601		ADVERTISING	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
81100	5210		POSTAL SERVICES	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
81100	5230		TELECOMMUNICATIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
81100	5510		TRANSPORTATION EXPENSE	\$300	\$300	\$300	\$300	\$300
81100	5530		FOOD & LODGING	\$800	\$800	\$800	\$800	\$800
81100	5540		SEMINARS & TUITION	\$650	\$650	\$650	\$650	\$650
81100	5810		DUES & ASSOC MEMBERHSIPS	\$100	\$100	\$100	\$100	\$100
81100	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
81100	6001		OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
81100	6014		BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$100
81100	6050		OTHER OPER. SUPPLIES-MAPS & SIG	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
81100	6018		RECORD BOOKS TAGS, TICKETS & PI	\$0	\$0	\$0	\$0	\$0
81100	8202		OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
			TOTAL	\$105,084	\$105,084	\$109,338	\$108,388	\$108,388
81110		*PL	ANNING ACTIVITIES-REGIONAL*					
81110	5630		MT ROGERS PDC-ASSESSMENT	\$32,729	\$32,729	\$34,320	\$34,320	\$34,320
			TOTAL	\$32,729	\$32,729	\$34,320	\$34,320	\$34,320
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		COUNTY, VIRGINIA				ADODTED AC	14 0005
		RATING BUDGET-EXPENDITURE 2005-2006				ADOPTED 06-	14-2005
IIJUAL	LILANZ	003-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
81120		WC PLANNING COMMISSION & BZ	Α				
81120	1100	COMPPLANNING COMMISSION	N \$21,000	\$21,000	\$21,000	\$21,000	\$21,000
81120	2100	FICA	\$1,620	\$1,620	\$1,607	\$1,607	\$1,607
81120	3150	PRO SERVICES-LEGAL	\$1,500	\$1,500	\$1,500	\$1,500	\$0
81120	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
81120	5511	BZA EXPENSES	\$250	\$250	\$250	\$250	\$250
81120	5530	FOOD & LODGING-PC & BZA	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81120	5540	SEMINARS & TUITIONS-PC & BZ	ZA \$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		TOTAL	\$26,870	\$26,870	\$26,857	\$26,857	\$25,357
81500		*COMMUNITY & ECON DEVELOPM	ENT*				
81500	1200	COMPACA/CED(1)CO	\$56,683	\$56,683	\$58,383	\$58,384	\$58,383
81500	1400	COMPADMIN ASSISTANT(1)CC	\$24,040	\$24,040	\$24,761	\$24,762	\$24,761
81500	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	\$250
81500	2100	FICA	\$6,175	\$6,175	\$6,175	\$6,380	\$6,382
81500	2200	RETIREMENT	\$7,669	\$7,669	\$7,669	\$7,669	\$7,669
81500	2300	HOSPITALIZATION	\$8,640	\$8,640	\$9,840	\$9,600	\$9,600
81500	2400	LIFE INSURANCE	\$0	\$0	\$928	\$0	\$0
81500	2700	WORKMEN'S COMPENSATION	\$121	\$121	\$121	\$145	\$145
81500	3190	PRO SERVICES-OTHER	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
81500	3601	ADVERTISING	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
81500	5210	POSTAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81500	5230	TELECOMMUNICATIONS	\$3,000	\$3,000	\$4,500	\$4,500	\$4,500
81500	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$3,500	\$3,500	\$3,500
81500	5530	FOOD & LODGING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
81500	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
81500	5810	DUES & ASSOC MEMBERSHIPS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
81500	5840	PROSPECT DEVELOPMENT	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
81500	5890	MISCELLANEOUS	\$0	\$0	\$0	\$50	\$50
81500	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$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	\$140,678	\$140,678	\$154,227	\$153,340	\$153,340
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		COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
		2005-2006				7501125 00 1	14 2000
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
SEDT#	A 00T#	DESCRIPTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
)EP1#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
81510		*ECONOMIC DEVELOPMENT ACTIVITIES*	•				
81510	5631	RETAIL FARMER'S MARKET-BRISTOL	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000
81510	5991	CHAMBER OF COMMERCE	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
81510	5992	REGIONAL INCUBATOR	\$67,681	\$67,681	\$72,500	\$72,500	\$72,500
81510	5993	VA SW BLUERIDGE HIGHLANDS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
81510	5994	MT ROGERS PARTNERSHIP PEAKS O	\$51,103	\$51,103	\$51,103	\$51,103	\$51,103
81510	5995	ADAM-(DAMASCUS INTERNET)	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000
81510	5996	SUNNYSIDE COMMUNITIES-CCRC ST	\$0	\$0	\$0	\$0	\$0
81510	5997	VA ECONOMIC BRIDGE, INC	\$0	\$0	\$1,000	\$0	\$0
81510	5999	OTHER ECON DEV ACT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$156,784	\$4EC 704	\$465 G02	\$464 602	\$464.603
		TOTAL	\$150,764	\$156,784	\$165,603	\$164,603	\$164,603
81520		WC INDUSTRIAL DEVELOPMENT AUTHO	PRITY*				
81520	5640	WASH CO IDA-OPERATIONS	\$60,000	\$60,000	\$95,295	\$95,295	\$95,295
81520	5641	WASH CO IDA-PROJECTS	\$85,000	\$85,000	\$0	\$0	\$0
		TOTAL	\$145,000	\$145,000	\$95,295	\$95,295	\$95,295
81530		SMYTH/WASH INDUSTRIAL FACILITY AU	THORITY*				
81530	7210	SWIFA-OPERATIONS	\$87,225	\$87,225	\$96,030	\$96,030	\$96,030
		TOTAL	\$87,225	\$87,225	\$96,030	\$96,030	\$96,030
		TOTAL	Ψ01,220	Ψ01,223	\$30,030	Ψ30,030	Ψ30,030
81600		*VIRGINIA HIGHLANDS AIRPORT*					
81600	5650	AIRPORT OPERATIONS	\$153,591	\$153,591	\$162,253	\$162,253	\$162,253
81600	5651	AIRPORT-CAP IMPROVE(RESTRICTED	\$30,000	\$30,000	\$38,000	\$38,000	\$38,000
81600	5652	AIRPORT-DEBT SERVICE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
81600	5653	LAND ACQUISITION-RESTRICTED	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$198,591	\$198,591	\$215,253	\$215,253	\$215,253
82400		*SOIL & WATER CONS DISTRICT*					
82400	5658	HOLSTON RIVER SOIL CONS DIST	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
82400	5659	NEW RIVER-HIGHLANDS RC&D	\$28,000	\$20,000	\$28,000	\$700	\$28,000
		TOTAL	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700

		COUNTY, VIRGINIA					4.4.000
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
ISCAL	_ TEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
83100		*COUNTY EXTENSION PROGRAM*					
83100	1400	COMPEXTENSION EMPLOYEES	\$61,017	\$61,017	\$66,431	\$66,431	\$66,431
83100	2000	EMPLOYEE BENEFITS	\$17,612	\$17,612	\$20,472	\$20,472	\$20,472
83100	5230	TELECOMMUNICATIONS	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
83100	5420	LEASE/RENT-BUILDINGS	\$0	\$0	\$0	\$0	\$0
83100	5510	TRANSPORTATION EXPENSE	\$2,500	\$2,500	\$2,500		
						\$2,500	\$2,500
83100	5530	FOOD & LODGING	\$0	\$0	\$0	\$0	\$0
83100	5540	SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	\$0
83100	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
83100	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
83100	6019	4-H PROGRAM SUPPORT	\$0	\$0	\$1,000	\$1,000	\$1,000
83100	6019	FOOD NUTRITION EXP.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL	\$88,929	\$88,929	\$98,203	\$98,203	\$98,203
91400		*RESERVE FOR CONTINGENCIES*					
91400	5880	OPERATIONAL CONTINGENCY FUNDS	\$294,088	\$246,472	\$250,000	\$250,000	\$250,000
91400	5881	UNCOMMITTED CONTINGENCY FUND	\$0	\$0	\$0	\$144,000	\$0
91400	5882	RESTRICTED FUNDS-SALARY ADJUS	\$0	\$0	\$0	\$0	\$0
91400	5883	RESTRICTED-SCHOOL CARRYOVER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$294,088	\$246,472	\$250,000	\$394,000	\$250,000
91410		*RESERVE FOR EMPLOYEE BENEFITS*					
91410	1950	COMPENSATION OF LEAVE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
91410		COMPADMIN PAY ADJUSTMENT	\$0,000	\$0	\$130,000	\$130,000	\$65,000
91410		FICA	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530
91410		HOSPITALIZATION-TRIGON RESERVE	\$0	\$0	\$0	\$0	\$0
91410		UNEMPLOYMENT-ALL EMLPOYEES	\$30,000	\$28,000	\$24,000	\$24,000	\$24,000
91410		WORKMEN'S COMP - AUDIT	\$3,000	\$2,000	\$5,000	\$5,000	\$5,000
91410	2800	OTHER EMPLOYEE BENEFITS	\$500	\$500	\$500	\$500	\$500
91410	5890	EMPLOYEE PICNIC EXPENSES	\$0	\$3,000	\$3,000	\$3,000	\$3,000
		TOTAL	\$55,030	\$55,030	\$184,030	\$184,030	\$119,030

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 002-FEDER	RAL ASSET SH	ARING FUND		
22800		*COMMONWEALTH'S ATTY FASP ACC	r*				
22800	5851	EQUIPMENT & ENFORCEMENT COS	T: \$0	\$18,460	\$0	\$0	\$0
22800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$18,460	\$0	\$0	\$0
31800		*SHERIFF'S FASP ACCOUNT-STATE*					
31800	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
31800	2100	FICA	\$0	\$0	\$0	\$0	\$0
31800	5851	EQUIPMENT & ENFORCEMENT COS	T: \$0	\$23,409	\$0	\$0	\$0
31800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$23,409	\$0	\$0	\$0
31810		*SHERIFF'S FASP ACCOUNT-FEDERAL	*				
31810	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$0
31810	2100	FICA	\$0	\$0	\$0	\$0	\$0
31810	5851	EQUIPMENT & ENFORCEMENT COS	T: \$0	\$138,264	\$0	\$0	\$0
31810	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0
-		TOTAL	\$0	\$138,264	\$0	\$0	\$0
-		FUND TOTAL	\$0	\$180,133	\$0	\$0	\$0

WASHI	NGTON	CO	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
	YEAR 2							
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 003-WASH	. CO. LAW LIBI	RARY FUND		
21800		WA	ASHINGTON COUNTY LAW LIBRARY					
21800	5901		WC BAR ASSOCIATION	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000
			TOTAL	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000
			FUND TOTAL	\$9,000	\$24,928	\$8,000	\$8,000	\$8,000

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		COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	. YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			111200		1112000	1112000	1 112000
			FD 004-ROAD	IMPROVEMEN	T FUND		
94410		UPGRADING SUBDIVISION ROADS					
94410	5679	BONHER ROAD	\$0	\$0	\$0	\$0	\$0
94410	5680	FENTON DRIVE	\$0	\$0	\$0	\$0	\$0
94410	5681	FLAME LEAF DRIVE	\$0	\$0	\$0	\$0	\$0
94410	5682	FLAME LEAF DRIVE-SPECULATIVE	\$0	\$0	\$0	\$0	\$0
94410	5683	CARROLL STREET-SPECULATIVE	\$0	\$0	\$0	\$0	\$0
94410	5684	GRACELAND SUBDIVISION	\$0	\$0	\$0	\$0	\$0
94410	5699	SUBDIVISIONS-OTHER	\$80,000	\$82,397	\$75,000	\$75,000	\$75,000
			******	***	^		
		TOTAL	\$80,000	\$82,397	\$75,000	\$75,000	\$75,000
94411		SR 1717 RELOCATION PROJECT					
94411	5685	DESIGN SERVICES	\$0	\$0	\$0	\$0	\$0
94411	5686	RIGHT OF WAY ACQUISITION	\$0	\$0	\$0	\$0	\$0
94411	5687	CONSTRUCTION	\$250,000	\$11,427	\$425,000	\$0	\$0
		TOTAL	\$250,000	\$11,427	\$425,000	\$0	\$0
94412		MOCK HOLLOW ROAD PROJECT					
94412	5687	CONSTRUCTION-VDOT REVENUE SHARII	NG \$0	\$0	\$0	\$0	\$0
04412	0007	CONCINCOTION VECTOR CIVILIA	το φυ	Ψ0	Ψ0	ΨΟ	ΨΟ
		TOTAL	\$0	\$0	\$0	\$0	\$0
94420		OTHER IMPROVEMENT PROJECTS					
94420	5688	RT 11 DRAINAGE PRJ-SWIFA	\$0	\$202,146	\$0	\$0	\$0
94420	5689	WESTINGHOUSE RD DRAINAGE PR		\$202,140	\$0	\$0	\$0
94420	5699	IMPROVEMENT PROJECTS-OTHER	\$0	\$11,005	\$0	\$0	\$0
		TOTAL	\$0	\$213,751	\$0	\$0	\$0
		FUND TOTAL	\$330,000	\$307,575	\$500,000	\$75,000	\$75,000
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NGTON	COLINTY VIRGINIA					
	·				ADOPTED 06-1	4-2005
		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
		FD 005-CAPIT	AL IMPROVEM	ENT FUND		
	SOLID WASTE-FACILITIES & EQUIP					
0000	DEMEDIATION COOTS LANDELL	# 50.000	# 50,000	#40F 000	0405.000	#50.000
						\$50,000
						\$120,000
			, ,	. ,		\$10,000
						\$0 \$0
		· ·		•	* -	\$0 \$18,000
			. ,			\$10,000
0233	CALITAL RESERVE FORDS	ΨΟ	ΨΟ	φυ	Ψ0	ΨΟ
	TOTAL	\$229.000	\$229.000	\$318.000	\$318.000	\$198,000
		,	,—==,===	,	, constant	***************************************
	OTHER CAPITAL PROJECTS					
2100	DDO SEDVICES DEC NEEDS STUDY	v \$0	0.9	0.0	0.9	\$0
		· ·	* -		* -	\$0 \$0
						\$0 \$0
						\$0
		***	7.2	7.2	7.2	*-
	TOTAL	\$0	\$0	\$0	\$0	\$0
	CAPITAL RESERVE ACCOUNT					
5890	RESERVE FOR CAPITAL PROJECTS	\$1,500,000	\$2,016,689	\$2,016,689	\$2,016,689	\$2,016,689
	TOTAL	\$1,500,000	\$2,016,689	\$2,016,689	\$2,016,689	\$2,016,689
	FUND TOTAL	\$1,729,000	\$2,245,689	\$2,334,689	\$2,334,689	\$2,214,689
	8226 8227 8228 8229 8230 8231 8235 3190 3191 3192 8450	8227 TRUCK REPLACEMENT-RESTRICTE 8228 TRUCKS & HEAVY EQUIPMENT 8229 CONVENIENCE SITE DEVELOPMEN 8230 TS-IMPROVEMENTS 8231 CONVENIENCE STATION EQUIPME 8235 CAPITAL RESERVE FUNDS TOTAL OTHER CAPITAL PROJECTS 3190 PRO SERVICES-REC NEEDS STUDY 3191 PRO SERVICES-MOCK HOLLOW ST 3192 PRO SERVICES-COURTHOUSE PAR 8450 MISC. PROJECTS TOTAL CAPITAL RESERVE ACCOUNT 5890 RESERVE FOR CAPITAL PROJECTS	### ED OPERATING BUDGET-EXPENDITURE YEAR 2005-2006	### ADDRESS ADDRESS AMENDED	ADOPTED	ADOPTED 06-1 YEAR 2005-2006

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/// CUI	NCTON	COLINITY VIDGINIA					
		COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4 2005
		2005-2006				ADOPTED 06-1	4-2005
FISCAL	. I EAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEDT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
DLI I#	A001#	DEGGREE FIGN	1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
			FD 006-ECON	OMIC DEVELO	PMENT FUND		
94510		IDA-INDUSTRIAL PARK DEVELOPMENT					
94510	8410	LAND PURCHASE-BURRIS & BROWN	\$0	\$0	\$0	\$0	\$0
94510	8411	IMPROVEMENTS-OAK PK PHASE I & 2		\$0	\$0	\$0	\$0
94510	8412	IMPROVEMENTS-OAK PARK PHASE II	\$441,863	\$800,625	\$1,266,175	\$750,000	\$500,000
94510	8413	AFG-SITE PREPARATION	\$0	\$0	\$0	\$0	\$0
94510	8416	BRISTOL/WC IND PK-RT 1717 ACQUIS	\$250,000	\$250,000	\$250,000	\$0	\$0
94510	8491	WESTINGHOUSE RD DRAINAGE PRJ	\$0	\$11,605	\$0	\$0	\$0
		TOTAL	\$691,863	\$1,062,230	\$1,516,175	\$750,000	\$500,000
							•
94515		IDA-PERFORMANCE AGREEMENTS					
94515	8450	AFG-PERFORMANCE AGREEMENT	\$600,000	\$600,000	\$480,000	\$120,000	\$120,000
94515	8451	ACI-PERFORMANCE AGREEMENT	\$0	\$0	\$0	\$0	\$0
94515	8452	ALPHA- PERFORMANCE AGREEMENT	\$0	\$150,000	\$0	\$0	\$0
94515	8459	OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$600,000	\$750,000	\$480,000	\$120,000	\$120,000
94520		SWIFA-INDUSTRIAL PARK DEVELOPMEN	NT				
94520	8420	WASH CO GRANT MATCH	\$0	\$0	\$0	\$0	\$0
94520	8421	SMYTH CO GRANT MATCH	\$0	\$0	\$0	\$0	\$0
94520	8490	RT 11 DRAINAGE PROJECT	\$0	\$25,000	\$0	\$0	\$0
		TOTAL	\$0	\$25,000	\$0	\$0	\$0
94590		OTHER IMPROVEMENT PROJECTS					
34330		OTHER IMPROVEMENT PROJECTS					
94590	8499	IMPROVEMENT PROJECTS-OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
			7				
		FUND TOTAL	\$1,291,863	\$1,837,230	\$1,996,175	\$870,000	\$620,000
		TONDIOIAL	Ψ1,231,003	Ψ.,557,250	ψ1,000,170	ψ310,000	Ψ020,000

WASHI	NGTON	CO	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 007-UTILIT	IES FUND			
94550		SY	STEM DEVELOPMENT FEES					
94550	5197	1	CONSTELLATION POWER-CONNECTION	\$63,000	\$63,000	\$0	\$0	<u> </u>
94550	5197	2	SWVA REGIONAL JAIL-CONNECTION	\$03,000	\$45,000	\$0	\$0	\$(\$(
94000	3197	_	SWVA REGIONAL JAIL-CONNECTION	φυ	φ43,000	φυ	φ0	φι
			TOTAL	\$63,000	\$108,000	\$0	\$0	\$0
94560		W	ATER PROJECTS-MINOR					
94560	5661		***A-91 DISTRICT(MCCALL)***	\$0	\$0	\$0	\$0	\$0
94560	5662		***B-91 DISTRICT(INGLE)***	\$0	\$0	\$0	\$0	\$0
94560	5662	1	BLACK HOLLOW/CHILDRESS/COUNTI	\$51,000	\$51,000	\$0	\$0	\$0
94560	5662	4	QUAIL RIDGE ESTATES-FIRE HYDRAN		\$0	\$0	\$0	\$0
94560	5663		***C-91 DISTRICT(REYNOLDS)***	\$0	\$0	\$0	\$0	\$0
94560	5664		***D-91 DISTRICT(RECTOR)***	\$0	\$0	\$0	\$0	\$0
94560	5664	3	HANGER LANE WATER PRJ	\$0	\$0	\$0	\$0	\$0
94560	5665		***E-91 DISTRICT(ROBERTS)***	\$0	\$0	\$0	\$0	\$0
94560	5666		***F-91 DISTRICT(OWENS)***	\$0	\$0	\$0	\$0	\$0
94560	5666	2	MENDOTA ROAD	\$0	\$0	\$0	\$0	\$0
94560	5666	3	PINE HILL WATER PRJ	\$7,924	\$7,924	\$0	\$0	\$0
94560	5666	4	GATE CITY HWY(HUNSUCKER)	\$0	\$0	\$0	\$0	\$0
94560	5666	5	LIME HILL/ABRAM'S FALL	\$0	\$0	\$0	\$0	\$0
94560	5667		***G-91 DISTRICT(MUMPOWER)***	\$0	\$0	\$0	\$0	\$0
94560	5667	4	MELVIN HILLS FIRE HYDRANT	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$58,924	\$58,924	\$0	\$0	\$0
94565		w	ATER PROJECTS-MAJOR					
94565	5668		POOR VALLEY WATER PROJECT	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$(
94570		SE	WER PROJECTS					
94570	5677		MOCK HOLLOW SEWER PRJ	\$0	\$0	\$0	\$0	\$0
94570	5679		SEWER PROJECTS-OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$(
94580		*0	EWER & WATER SUBSIDIES*					
J-1300		3	LIVER & WATER GODGIDIES					
94580	5191	1	SUBSIDY WCIP SEWER OPERATIONS	\$50,000	\$50,000	\$0	\$0	\$0
94580	5191	2	SUBSIDY BRISTOL/WC INDUSTRIAL P		\$0	\$0	\$0	\$0
94580	5191	3	SUBSIDY EXIT 19 SEWER EXPANSION		\$78,690	\$35,000	\$35,000	\$35,000
			TOTAL	\$85,000	\$128,690	\$35,000	\$35,000	\$35,000
			FUND TOTAL	\$206,924	\$295,614	\$35,000	\$35,000	\$35,000

		v	UNTY, VIRGINIA					
DOPT	ED OPE	RA	TING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
ISCAL	YEAR 2	200	5-2006					
				ADOPTED	AMENDED	DEPARTMENT		ADOPTED
NEDT#	A C C T #	-	FECRIPTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
)EP1#	ACCT#	וט	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 010-SPECIA	AL GRANT PRO	OJECTS FUND		
94920		SR	1717 RELOCATION PROJECT					
94920	8450		ARC FUNDS-CONSTRUCTION	\$0	\$0	\$0	\$0	\$(
94920	8451		VDOT IND ACCESS FDS-CONSTRUCT	\$450,000	\$450,000	\$0	\$0	\$(
94920	8452		CDBG FUNDS-CONSTRUCTION	\$700,000	\$700,000	\$0	\$0	\$(
				, ,			, -	
			TOTAL	\$1,150,000	\$1,150,000	\$0	\$0	\$
94925		ME	ADOWVIEW COMM FACILITY GRANT					
94925	8450		PROJECT MANAGEMENT	\$0	\$0	\$0	\$0	•
94925	8450		GRANT EXPENDITURES	\$0	\$0 \$0	\$0	\$0	\$700,000
94925	8452		OTHER	\$0	\$0	\$0	\$0	\$(
			TOTAL	\$0	\$0	\$0	\$0	\$700,000
			TOTAL	Ψ0	φ0	φ0	30	\$700,000
94930		OL	D MILL ROAD GRANT					
94930	8450		PROJECT MANAGEMENT	\$0	\$0	\$0	\$0	\$(
94930	8451		GRANT EXPENDITURES	\$0	\$0	\$797,439	\$797,439	\$797,43
94930	8452		OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$797,439	\$797,439	\$797,439
94935		SN	IYTH/WC REG INDUSTRIAL PRJ					
94935	8450		PROJECT MANAGEMENT	\$0	\$0	\$0	\$0	\$(
94935	8451		GRANT EXPENDITURES	\$0	\$0	\$0	\$0	\$
94935	8452		OTHER	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
94940			OAK PARK GRANT					
94940	8450		PROJECT MANAGEMENT	\$0	\$0	\$0	\$0	\$
94940	8451		GRANT EXPENDITURES	\$0	\$0	\$0	\$0	\$
94940	8452		OTHER	\$0	\$0	\$0	\$0	\$(
			TOTAL	\$0	\$0	\$0	\$0	\$
94941			OTHER CDBG PROJECTS					
94941	8450		GLADEVIEW SUBDIVISION GRANT	\$626,150	\$626,150	\$0	\$0	\$
94941	8453		VA HIGHLANDS SM BUS INCUBATOR	\$995,000	\$995,000	\$0	\$0	\$1
94941	8455		DRY WELL REPLACEMENT GRANT	\$0	\$18,659	\$0	\$0	\$
94941	8456		CDBG GRANT-MEADOWVIEW PLANNI	\$0	\$15,242	\$0	\$0	\$
			TOTAL	\$1,621,150	\$1,655,051	\$0	\$0	\$(

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 011-E911 F	ROJECT FUND)		
31450		E-911 EXPENSE BUDGET					
31450	5890	E-911 PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
31450	5891	E-911 OPERATIONAL COSTS	\$0	\$0	\$0	\$0	\$0
31450	5892	E-911 EQUIPMENT COSTS	\$0	\$0	\$0	\$0	\$0
31450	8203	E-911 EXPENSE REIMBUSREMENTS	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000
ı							
		TOTAL	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000
		FUND TOTAL	\$340,000	\$453,459	\$410,000	\$410,000	\$410,000

	D OPEI /EAR 2	COUNTY, VIRGINIA RATING BUDGET-EXPENDITURE 005-2006	ADORTER			ADOPTED 06-1	4-2005
DEPT# AC	/EAR 2		ADORTER			ADOPTED 06-1	4-2005
DEPT# AC		005-2006	ADORTER				
	ССТ#		ADODTED				
	ССТ#		ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
	001#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
73100		DESCRIPTION	1 1/2003	1 1/2003	1 1/2000	1 1/2000	1 1/2000
73100			FD 108-LIBRA	RY FUND			
73100							
		LIBRARY ADMIN LOCAL					
73100	1200	COMPLIBRARY DIRECTOR(1)CO	\$53,748	\$53,748	\$55,360	\$55,360	\$55,360
73100	1300	COMPOFFICE MANAGER(1)CO	\$32,334	\$32,334	\$33,304	\$33,304	\$33,304
73100	1301	COMPREF LIBRARIAN(1)CO	\$34,240	\$34,240	\$35,267	\$35,267	\$35,267
73100	1302	COMPHD OF TECH SVCS(1)CO	\$29,737	\$29,737	\$30,629	\$30,629	\$30,629
73100	1303	COMPHD OF CIRCULATION(1)CO	\$25,100	\$25,100	\$25,853	\$25,853	\$25,853
	1400	COMPADM SECRETARY(1)CO	\$25,912	\$25,912	\$26,689	\$26,689	\$26,689
73100	1401	COMPREFERENCE SPEC(1)CO	\$23,825	\$23,825	\$24,540	\$24,540	\$24,540
73100	1402	COMPCIRCULATION SPEC.(4)CO	\$79,841	\$79,841	\$82,236	\$82,236	\$82,236
73100	1403	COMPTECH SVCS ASSIST(1)CO	\$26,589	\$26,589	\$27,387	\$27,387	\$27,387
73100	1404	COMPTECHNOLOGY MANAGER(1)C	\$25,148	\$25,148	\$25,902	\$25,902	\$25,902
73100	1405	COMPCUSTODIAN(1)CO	\$17,746	\$17,746	\$18,278	\$18,278	\$18,278
73100	1406	COMPCHILDREN'S SPEC(1)CO	\$35,020	\$35,020	\$36,071	\$36,071	\$36,071
	1700	COMPPS COORDINATOR(1)CO PPT	\$36,914	\$36,914	\$38,021	\$38,021	\$38,021
	1701	COMPCIR ASSIST(2)CO PPT	\$16,632	\$16,632	\$17,131	\$17,131	\$17,131
73100	1702	COMPREF ASSIST(1)CO PPT	\$0	\$0	\$0	\$0	\$0
	1703	COMPCHILDREN'S SPEC(2)CO PPT	\$16,429	\$16,429	\$16,922	\$16,922	\$16,922
73100	1705	COMPCOURIER(1)CO PPT	\$11,369	\$11,369	\$11,710	\$11,710	\$11,710
	1706	COMPOUTREACH(1)PPT	\$15,854	\$15,854	\$19,939	\$19,939	\$19,939
	1707	COMPCUSTODIAN ASSIST	\$0	\$0	\$10,421	\$10,421	\$0
	1708	COMPINTERLIBRARY LOAN	\$0	\$0	\$12,926	\$0	\$0
	1709	COMPTECHNICAL SRVS	\$0	\$0	\$12,926	\$0	\$0
	1800	COMPPART TIME	\$12,000	\$12,000	\$21,500	\$15,000	\$15,000
	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
	2100	FICA	\$42,280	\$42,280	\$44,805	\$41,805	\$41,805
	2200	RETIREMENT	\$39,447	\$39,447	\$44,007	\$44,007	\$44,007
	2300	HOSPITALIZATION	\$78,696	\$78,696	\$102,354	\$96,000	\$86,400
	2400	LIFE INSURANCE	\$0	\$0	\$5,327	\$0	\$0
	2600	UNEMPLOYMENT	\$500	\$500	\$500	\$500	\$500
	2700	WORKMEN'S COMP.	\$2,100	\$2,100	\$3,100	\$3,100	\$3,100
	3190	PROFESSIONAL SERVICES-OTHER	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	3310	R & M-MAIN BRANCH	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	3340	MAINT. SERVICE CONTRACTS-BLDG	\$4,950	\$4,950	\$5,950	\$5,950	\$5,950
	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$4,000	\$4,000	\$6,500	\$6,500	\$6,500
	3501	PRINTING	\$1,200	\$1,200	\$2,700	\$2,700	\$1,200
	3601	ADVERTISING	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500
	5110	ELECTRICITY	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
	5130	WATER SERVICE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	5131	SEWER SERVICE	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	5210	POSTAL SERVICES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	5231	TELEPHONE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	5235	INTERNET ACCESS	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
73100	5312	FIRE INSURANCE	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200

WASHI	NGTON	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4 2005
		005-2006				ADOPTED 06-1	4-2005
IIJUAL	LILANZ	003-2000					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
<i>D</i> LI 1#	A001#	DESORII TION	1 172000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
73100		LIBRARY ADMIN LOCAL-CONTINUED					
73100	5314	FLEET INSURANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$600
73100	5315	SURETY BOND	\$200	\$200	\$300	\$300	\$300
73100	5317	LIABILITY INSURANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
73100	5510	TRANSPORTATION EXPENSES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73100	5530	FOOD AND LODGING	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
73100	5540	SEMINARS AND TUITIONS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
73100	5810	DUES & ASSOCIATION MEMBERSHIP		\$1,600	\$1,600	\$1,600	\$1,600
73100	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
73100	6001	STATIONERY & OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
73100	6002	FOOD SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
73100	6008	VEHICLE FUEL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73100	6009	VEHICLE MAINTENANCE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73100	6025	LIBRARY SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73100	6026	PROGRAM SUPPLIES-CHILDREN	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73100	6027	PROGRAM SUPPLIES-OTHER	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
73100	8202	OFFICE EQUIPMENT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
73100	8207	IT EQUIPMENT	\$3,000	\$3,000	\$3,000	\$0,000	
73100	8212	LIBRARY BOOKS	\$0	\$0 \$0	\$0	\$0	\$0 \$0
			* -			·	
73100 73100	8213 8440	LIBRARY EQUIPMENT LIBRARY IMPROVEMENTS	\$0 \$4,000	\$0 \$4,000	\$0 \$4,000	\$0 \$4,000	\$0 \$4,000
73100	0440	LIDRART IMPROVEMENTS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		TOTAL	\$780,711	\$780,711	\$888,455	\$841,422	\$819,001
73300		LIBRARY ADMIN STATE & FED AID					
70000	4000	24 2245 5155 575 574 (2)	•	•	•		•
73300	1300	SA-COMP DIRECTOR(1/3)	\$0	\$0	\$0	\$0	\$0
73300	2100	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	SA-MAINT. SERV. CONTEQUIP.	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
73300	3510	SA-BINDERY	\$0	\$0	\$0	\$0	\$0
73300	5510	SA-TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0
73300	6001	SA-OFFICE SUPPLIES	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
73300	6025	STATE AID LIBRARY SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
73300	8202	STATE AID OFFICE FURNITURE	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
73300	8212	SA-BOOKS & MATERIALS	\$0	\$0	\$0	\$0	\$0
73300	8212	31 MAIN LIBRARY	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
73300	8212	32 GLADE SPRING BRANCH	\$0	\$0	\$0	\$0	\$0
	8212	33 DAMASCUS BRANCH	\$0	\$0	\$0	\$0	\$0
73300	8212	34 MENDOTA BRANCH	\$0	\$0	\$0	\$0	\$0
73300 73300	0040	35 HAYTER'S GAP BRANCH	\$0	\$0	\$0	\$0	\$0
73300 73300 73300	8212	36 BOOKMOBILE	\$0	\$0	\$0	\$0	\$0
73300 73300 73300 73300	8212						000.000
73300 73300 73300 73300 73300	8212 8213	LIBRARY EQUIPMENT	\$26,000	\$26,000	\$26,000	\$26,000	
73300 73300 73300 73300	8212			\$26,000 \$0	\$26,000 \$0	\$26,000 \$0	\$26,000 \$0

ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAL	YEAR 2	005-2006					
			ADOPTED		DEPARTMENT		ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
73400		BRANCH LIBRARY LOCAL-DAMASCUS					
70.400	4000	OOMB BRANGUMOR(4)00	#04.500	004 500	000.040	# 00.040	400.04
73400	1300	COMPBRANCH MGR(1)CO	\$21,592	\$21,592	\$22,240	\$22,240	\$22,24
73400	1700	COMPBRANCH ASSISTANT(1)CO PE		\$8,523	\$8,779	\$8,779	\$8,77
73400	1800	COMPPART TIME	\$1,061	\$1,061	\$1,093	\$1,093	\$1,09
73400	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
73400	2100	FICA	\$2,385	\$2,385	\$2,475	\$2,475	\$2,47
73400	2200	RETIREMENT	\$2,051	\$2,051	\$2,113	\$2,113	\$2,1
73400	2300	HOSPITALIZATION	\$4,320	\$4,320	\$4,920	\$4,920	\$4,92
73400	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
73400	3501	PRINTING	\$300	\$300	\$300	\$300	\$30
73400	5110	ELECTRICITY	\$1,400	\$1,400	\$1,400	\$1,400	\$1,40
73400	5130	WATER AND SEWER	\$300	\$300	\$300	\$300	\$30
73400	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	\$10
73400	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	\$1,30
73400	5235	INTERNET ACCESS	\$3,300	\$3,300	\$3,300	\$3,300	\$3,30
73400	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$10
73400	5420	RENT	\$5,400	\$5,400	\$5,400	\$5,400	\$5,40
73400	5510	TRAVEL	\$50	\$50	\$50	\$50	\$
73400	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
73400	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$20
73400	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$1
73400	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$30
73400	6026	PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	\$50
73400	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	\$2
73400	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
73400	8212	LIBRARY BOOKS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
73400	8440	LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,5
		TOTAL	\$61,682	\$61,682	\$63,370	\$63,370	\$63,3

			UNTY, VIRGINIA				ADODTED AS	14 0005
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	2005	5-2006					
				ADODTED		DEDADTMENT	OO ADMIN	ADODTED
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	A 0.0T#		- CODIDTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DE	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
73500		BR	ANCH LIBRARY LOCAL-MENDOTA					
70000			ANOTI EIBRART EGGAL-MERBOTA					
73500	1700		COMPBRANCH MGR(1)CO PPT	\$16,136	\$16,136	\$16,620	\$16,620	\$16,620
73500	1800		COMPPART TIME	\$1,311	\$1,311	\$1,350	\$1,350	\$1,350
73500	1900		COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
73500	2100		FICA	\$1,334	\$1,334	\$1,375	\$1,375	\$1,375
73500	2200		RETIREMENT	\$0	\$0	\$0	\$0	\$0
73500	2300		HOSPITALIZATION	\$1,728	\$1,728	\$1,968	\$1,968	\$1,968
73500	2400		LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
73500	3340		MAINT. SERVICE CONTRACT-BLDG	\$4,000	\$4,000	\$4,000	\$4,000	\$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	\$100	\$100	\$100
73500	5231		TELEPHONE	\$850	\$850	\$1,350	\$1,350	\$1,350
73500	5235		INTERNET ACCESS	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
73500	5317		LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
73500	5510		TRANSPORTATION EXPENSE	\$50	\$50	\$50	\$50	\$50
73500	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
73500	6001		OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$200
73500	6005		CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$150
73500	6025		LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
73500	6026		PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	\$500
73500	6027		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	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
73500	8440		LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
			TOTAL	\$37,409	\$37,409	\$38,713	\$38,713	\$34,713

		COUNTY, VIRGINIA				ADODTED AS A	14 2005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			1.1.2000	1112000			1112000
73600		BRANCH LIBRARY LOCAL-GLADE					
73600	1700	COMPBRANCH MGR(1)CO PPT	\$15,419	\$15,419	\$15,882	\$15,882	\$15,882
73600	1800	COMPPART TIME	\$1,311	\$1,311	\$1,350	\$1,350	\$1,350
73600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$(
73600	2100	FICA	\$1,254	\$1,254	\$1,318	\$1,318	\$1,318
73600	2200	HOSPITALIZATION	\$1,728	\$1,728	\$1,968	\$1,968	\$1,968
73600	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$0
73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$450	\$450	\$450	\$450	\$450
73600	3501	PRINTING	\$300	\$300	\$300	\$300	\$300
73600	5110	ELECTRICITY	\$500	\$500	\$500	\$500	\$500
73600	5121	HEATING SERVICE-GAS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
73600	5130	WATER & SEWER	\$700	\$700	\$700	\$700	\$700
73600	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	\$100
73600	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
73600	5235	INTERNET ACCESS	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
73600	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
73600	5510	TRAVEL	\$50	\$50	\$50	\$50	\$50
73600	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
73600	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$200
73600	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$150
73600	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0
73600	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
73600	6026	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	8212	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
		TOTAL	\$37,712	\$37,712	\$38,518	\$38,518	\$38,518

		COUNTY, VIRGINIA				ADODTED AS A	14 2005
		RATING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
FISCAL	YEAR 2	2005-2006					
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
73700		BRANCH LIBRARY-HAYTER'S GAP					
73700	1700	COMPBRANCH MGR(1)CO PPT	\$18,705	\$18,705	\$19,266	\$19,266	\$19,266
73700	1800	COMPPART TIME	\$1,311	\$1,311	\$1,350	\$1,350	\$1,350
73700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	\$0
73700	2100	FICA	\$1,531	\$1,531	\$1,577	\$1,577	\$1,577
73700	2200	RETIREMENT	\$0	\$0	\$0	\$0	\$0
73700	2300	HOSPITALIZATION	\$1,728	\$1,728	\$1,968	\$1,968	\$1,968
73700	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0
73700	3340	MAINT. SERVICE CONTRACT-BLDG.	\$0	\$0	\$0	\$0	\$0
73700	3501	PRINTING	\$300	\$300	\$300	\$300	\$300
73700	5110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0
73700	5130	WATER & SEWER	\$0	\$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	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
73700	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	\$100
73700	5510	TRANSPORTAION EXPENSE	\$50	\$50	\$50	\$50	\$50
73700	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	\$100
73700	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	\$200
73700	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	\$150
73700	6014	BOOKS	\$0	\$0	\$0	\$0	\$0
73700	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	\$300
73700	6026	PROGRAM SUPPLIES-CHILDREN	\$400	\$400	\$400	\$400	\$400
73700	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	\$250
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	\$41,225	\$41,225	\$42,111	\$42,111	\$42,111

VASH	NGION	COUNTY, VIRGINIA					
		RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
ISCAI	L YEAR 2	2005-2006					
			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
EPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
73900		LIBRARY GRANTS & ENDOWMENTS					
73900		VA FOUNDATION FOR HUMANITIES G	\$0	\$0	\$0	\$0	\$
73900		E-RATE FUNDS GRANT	\$0	\$14,107	\$0	\$0	\$
73900		YOUTH SERVICES GRANT	\$0	\$0	\$0	\$0	\$
73900		GATES PEOLONAL TRAINING LAR OR	\$0	\$0	\$0	\$0	\$
73900		GATES-REGIONAL TRAINING LAB GR	\$0	\$0	\$0	\$0	\$
73900		LIB OF VALLAN & ELEC UPGRADE GRA	\$0 ©0	\$0	\$0	\$0	\$
73900		LIB OF VA-READING CAMP GRANT	\$0 \$0	\$0 \$13,850	\$0 \$0	\$0 \$0	<u> </u>
73900		LIBRARY OF VIRGINIA GRANT	\$0 \$0		, -	\$0	
73900 73900		AUTOMATION SYS ENHANCE I GRAN AUTOMATION SYS ENHANCE II GRA	\$0 \$0	\$0 \$0	\$0 \$0	\$0	<u> </u>
73900 73900		IMPROVED DIRECTOR EFFECT GRAN CUSTOMER SERVICE PROJECT GRAN	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
73900 73900	5872	TIME MANAGEMENT PROJECT GRAN	\$0	\$0	\$0	\$0	
73900 73900			\$0	* -	* -	\$0	
73900 73900		ROSE GREER AKERS ENDOWMENT TOWN-GLADE SPRING DONATION	\$0	\$53,177 \$0	\$0 \$0	\$0	
73900 73900		TOWN-GLADE SPRING DONATION TOWN-ABINGDON DONATION	\$0	\$5,775	\$0	\$0	
		LITERACY PRG DONATIONS	\$0		\$0	\$0	
73900 73900		OTHER ENDOWMENTS & DONATIONS	\$23,000	\$0 \$29,694	\$25,000	\$25,000	\$25,00
7 3300	3000	OTTER ENDOWMENTS & BONATIONS	Ψ23,000	Ψ29,094	Ψ23,000	Ψ23,000	Ψ20,00
		TOTAL	\$23,000	\$116,603	\$25,000	\$25,000	\$25,00
73925		VA TOBACCO INDEMNIFICATION GR.					
73925	1800	COMPPARTTIME AND OVERTIME	\$0	\$0	\$0	\$0	9
73925		FICA	\$0	\$0	\$0	\$0	
73925		PRO SERVICES-OTHER	\$0	\$0	\$0	\$0	
73925		MISCELLANEOUS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	•
73990		LIBRARY CAPITAL IMPROVEMENTS					
73990	8440	MAIN-GARAGE RENOVATION	\$0	\$0	\$0	\$0	
73990		MAIN-H/VAC SYSTEM	\$0	\$0	\$0	\$0	
73990		PARKING LOT EXPANSION	\$0	\$0	\$0	\$0	
73990		CONFERENCE ROOM IMPROVEMENT	\$0	\$0	\$0	\$0	
73990		ROOF FOR MAIN LIBRARY	\$0	\$0	\$0	\$0	
73990		ENGINEERING & CONSULTING FEE	\$0	\$5,000	\$0	\$0	
73990		INTERIOR REPAIR AND PAINTING	\$5,000	\$5,000	\$0	\$0	
73990		TELEPHONE SYSTEM UPGRADE	\$0	\$0	\$0	\$0	
73990		OTHER BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$0	
		TOTAL	¢£ 000	\$40,000	¢0	*0	
		TOTAL	\$5,000	\$10,000	\$0	\$0	<u> </u>
		FUND TOTAL	\$1,171,739	\$1,270,342	\$1,281,166	\$1,234,134	\$1,207,7

WASHI	NGTON	COUNTY, VIRGINIA					
ADOPT	ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	005-2006					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	100="		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
			FD 206-SOCIA	L SERVICES F	UND (VPA)		
53100		WELFARE ADMINISTRATION					
53100	1110	BOARD MEMBERS FEES	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100
53100	1120	COMP. DIRECTOR	\$79,216	\$79,216	\$82,676	\$82,676	\$82,676
53100	1130	COMPSTAFF	\$1,499,173	\$1,499,173	\$1,592,338	\$1,592,338	\$1,592,338
53100	1300	VOLUNTEER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
53100	2100	FICA	\$121,596	\$121,596	\$128,988	\$128,988	\$128,988
53100	2200	RETIREMENT	\$146,288	\$146,288	\$155,041	\$155,041	\$155,041
53100	2300	HOSPITALIZATION	\$198,720	\$198,720	\$236,160	\$236,160	\$236,160
53100	2400	LIFE INSURANCE	\$0	\$0	\$18,768	\$18,768	\$(
53100	2600	UNEMPLOYMENT	\$1,800	\$1,800	\$1,600	\$1,600	\$1,600
53100	2700	WORKMEN'S COMP	\$3,500	\$3,500	\$3,800	\$3,800	\$3,800
53100	3110	DOCTORS FEE	\$0	\$0	\$0	\$0	\$0
53100	3160	PROFESSIONAL SERVICES	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
53100	3200	CONTRACT LABOR	\$20,000	\$20,000	\$21,000	\$21,000	\$21,000
53100	3310	REPAIRS & MAINTENANCE-EQUIP.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
53100	3320	MAINT. SERVICE CONTRACTS	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
53100	5110	ELECTRICITY	\$18,000	\$18,000	\$24,500	\$24,500	\$24,500
53100	5120	FUEL	\$0	\$0	\$0	\$0	\$(
53100	5130	WATER	\$900	\$900	\$975	\$975	\$975
53100	5131	SEWER	\$0	\$0	\$0	\$0	\$(
53100	5210	POSTAGE	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
53100	5230	TELEPHONE	\$50,000	\$50,000	\$39,000	\$39,000	\$39,000
53100	5305	FLEET INSURANCE	\$18.000	\$18,000	\$21,500	\$21,500	\$21,500
53100	5306	SURETY BOND	\$500	\$500	\$648	\$648	Ψ21,000 \$648
53100	5307	LIABILITY INSURANCE-PROFESSIO		\$1,911	\$1,911	\$1,911	\$1,91°
53100	5308	GEN. LIABILITY INSURANCE	\$875	\$875	\$875	\$875	\$875
	5309	PROPERTY INSURANCE	\$950	\$950	\$1,200	\$1,200	
53100							\$1,200 \$14,000
53100		LEASE & EQUIP RENTAL	\$12,000		\$14,000	\$14,000	\$14,000
53100	5420	OFFICE RENT	\$85,738	\$85,738	\$85,738	\$85,738	\$85,738
53100	5510	MILEAGE-PRIVATE AUTO	\$300	\$300	\$300	\$300	\$300
53100	5511	MILEAGE-BOARD MEMBERS	\$550	\$550	\$550	\$550	\$550
53100	5520	TRAINING,LODGING, & TRAVEL	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
53100	5810	DUES & ASSOC. MEMBERSHIPS	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300
53100	5840	USDA FOOD PROGRAMS	\$0	\$0	\$0	\$0	\$(
53100	5841	SSBG-DIRECT CHARGES	\$10,000	\$10,000	\$10,500	\$10,500	\$10,500
53100	5842	FAMILY PRESERVATION TECH SUF	<u> </u>	\$0	\$0	\$0	\$(
53100	6001	OFFICE SUPPLIES	\$24,500	\$24,500	\$25,000	\$25,000	\$25,000
53100	6005	CLEANING SUPPLIES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
53100	6007	REPAIR AND MAINT-BUILDING	\$2,500	\$2,500	\$3,600	\$3,600	\$3,600
53100	6008	VEHICLE FUEL	\$8,500	\$8,500	\$12,000	\$12,000	\$12,000
53100	6009	VEHICLE MAINTENANCE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
53100	6012	BOOKS AND SUBSCRIPTIONS	\$550	\$550	\$550	\$550	\$550
53100	8202	OFFICE EQUIPMENT	\$6,000	\$6,000	\$25,000	\$25,000	\$25,000
53100	8205	MOTOR VEHICLES	\$22,000	\$22,000	\$34,500	\$34,500	\$34,500
53100	8209	CPS EQUIPMENT	\$0	\$0	\$0	\$0	\$(
		TOTAL	\$2,444,367	\$2,444,367	\$2,653,118	\$2,653,118	\$2,634,350
		IOIAL	Ψ <u>4,444,30</u> /	ψ <u>2,444,30</u> /	ψ ∠ ,000,110	ψ ∠ ,000,110	Ψ 2,034,350

WASHI	NGTON	СО	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-1	4-2005
FISCAL	YEAR 2	200	5-2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
53200		PU	BLIC ASSISTANCE & S.S. PROGRAMS					
53200	5710		GENERAL RELIEF	\$5,000	\$5,000	\$6,000	\$6.000	\$6,000
53200	5720		AUXILLARY GRANTS	\$1,111,525	\$1,111,525	\$1,134,377	\$1,134,377	\$1,134,377
53200	5730		WELFARE REFORM-HARD TO SERVE	\$0	\$0	\$0	\$0	\$0
53200	5750		ADC-FOSTER CARE	\$150,000	\$150,000	\$116,000	\$116,000	\$116,000
53200	5751		TANF-LOCAL ONLY	\$500	\$500	\$500	\$500	\$500
53200	5760		ADC-EMERG ASSIST	\$500	\$500	\$500	\$500	\$500
53200	5762		TANF-UP	\$500	\$500	\$200	\$200	\$200
53200	5764		VIEW-TRANSITIIONAL DAYCARE	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
53200	5765		NON-VIEW DAY CARE	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
53200	5766		NON-VIEW DAY CARE-FEDERAL	\$152,989	\$152,989	\$150,000	\$150,000	\$150,000
53200	5770		FOSTER CARE	\$0	\$0	\$0	\$0	\$0
53200	5771		PREVENTION FOSTER CARE	\$10,309	\$10,309	\$10.309	\$10,309	\$10,309
53200	5773		FACTS	\$0	\$0	\$0	\$0	\$0
53200	5775		CHILD ABUSE & NEGLECT TRT PLAN	\$0	\$0	\$0	\$0	\$0
53200	5776		RESPITE CARE POOL FUNDS	\$675	\$675	\$1,000	\$1,000	\$1,000
53200	5782		ADULT SERVICES	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
53200	5783		INDEPENDENT LIVING	\$4,500	\$4,500	\$3,500	\$3,500	\$3,500
53200	5784		INDEPENDENT LIVING-ADMIN.	\$0	\$0	\$0	\$0	\$0
53200	5785		JOBS-PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
53200	5787		FSET-SERVICES	\$0	\$0	\$0	\$0	\$0
53200	5789		WELCOME HOME BABY	\$28,837	\$28,837	\$28,837	\$28,837	\$28,837
53200	5790		SSBG-PURCHASE	\$13,817	\$13,817	\$13,817	\$13,817	\$13,817
53200	5791		HOMEMAKER PROGRAM	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
53200	5793		SPECIAL NEEDS-ADOPTION	\$20,148	\$20,148	\$16,000	\$16,000	\$16,000
53200	5794		EMERGENCY RESPONSE SERVICES	\$18,000	\$18,000	\$16,000	\$16,000	\$16,000
53200	5795		CHILD CARE-TEEN PARENTS	\$0	\$0	\$0	\$0	\$0
53200	5796		HEADSTART-TRANS. TO WORK/DAYC	\$6,000	\$6,000	\$18,000	\$18,000	\$18,000
53200	5797		VIEW-DAYCARE	\$0	\$0	\$0	\$0	\$0
53200	5798		VIEW-PURCHASE OF SERVICES	\$40,000	\$40,000	\$43,000	\$43,000	\$43,000
53200	5799		ADOPTION SUBSIDY-IVE	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
53200	5800		IV-E FOSTER CARE RECRUITMENT G	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000
53200	5801		CHILD DAY CARE-QUALITY INITIATIVE	\$500	\$500	\$1,000	\$1,000	\$1,000
53200	5802		ADULT PROTECTIVE SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
53200	5803		TANF-HEADSTART LITERACY GRANT	\$0	\$0	\$0	\$0	\$0
53200	5804		FOSTER PARENT CONFERENCE	\$1,200	\$1,200	\$0	\$0	\$0
			TOTAL	\$1,755,000	\$1,755,000	\$1,755,040	\$1,755,040	\$1,755,040
			FUND TOTAL	¢4 400 207	¢4.400.207	¢4.400.450	¢4 400 450	¢4 200 200
			FUND TOTAL	\$4,199,367	\$4,199,367	\$4,408,158	\$4,408,158	\$4,389,390

NGTON	COUNTY, VIRGINIA					
ED OPE	RATING BUDGET-EXPENDITURE				ADOPTED 06-1	14-2005
YEAR 2	2005-2006					
		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
ACCT#	DESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
		FD 207-COMP	REHENSIVE SI	RVICES FUND		
	COMPREHENSIVE SERVICES AC	Т				
5798	FOSTER CARE-CSA	\$894,542	\$894,542	\$893,836	\$893,836	\$893,836
	TOTAL	\$894.542	\$894.542	\$893.836	\$893.836	\$893,836
	-	7557,55		, , , , , , , ,		,
	FUND TOTAL	\$894,542	\$894,542	\$893,836	\$893,836	\$893,836
	ED OPE YEAR 2 ACCT#	COMPREHENSIVE SERVICES AC 5798 FOSTER CARE-CSA TOTAL	ED OPERATING BUDGET-EXPENDITURE YEAR 2005-2006 ADOPTED BUDGET ACCT# DESCRIPTION FY/2005 FD 207-COMP COMPREHENSIVE SERVICES ACT 5798 FOSTER CARE-CSA \$894,542 TOTAL \$894,542	### ED OPERATING BUDGET-EXPENDITURE . YEAR 2005-2006 #### ADOPTED BUDGET AMENDED ACCT# DESCRIPTION FY/2005 FD 207-COMPREHENSIVE SE COMPREHENSIVE SERVICES ACT 5798 FOSTER CARE-CSA \$894,542 \$894,542 TOTAL \$894,542 \$894,542	### ED OPERATING BUDGET-EXPENDITURE YEAR 2005-2006	ADOPTED ADOPTED O6

WASHI	NGTON	COU	NTY, VIRGINIA					
ADOPT	ADOPTED OPERATING BUDGET-EXPENDITURE						ADOPTED 06-1	14-2005
FISCAL	YEAR 2	2005-2	2006					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	T# DESCRIPTION		FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
				FD 208-REVM	AX TITLE IV-E I	FUND		
53400		R	EVENUE MAXIMIZATION PROGRAM					
53400	5799	В	EINVESTMENT PROJECTS	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
53400	5799	K	EINVESTMENT PROJECTS	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			TOTAL	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			FUND TOTAL	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			·					_

WASHI	NGTON	CO	UNTY, VIRGINIA					
			TING BUDGET-EXPENDITURE				ADOPTED 06-	14-2005
	YEAR 2						ABOI ILB 00	14 2000
1 100/1	LANZ		J-2000					
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2005	FY/2005	FY/2006	FY/2006	FY/2006
					RATING FUND			
				FUND 312 THE	RU 317 SUMMA			
312		GE	ENERAL SCHOOL FUND	\$59,058,693	\$59,890,120	\$63,700,000	\$63,500,000	\$63,220,000
315		sc	CHOOL TEXTBOOK FUND	\$931,397	\$931,397	\$1,211,825	\$1,011,825	\$1,011,825
316		sc	CHOOL CONSTRUCTION FUND	\$1,241,939	\$1,304,169	\$518,970	\$518,970	\$518,970
317		sc	CHOOL CAFETERIA FUND	\$2,944,656	\$2,944,656	\$3,631,308	\$3,631,308	\$3,631,308
			TOTAL SCHOOL FUNDS	\$64,176,685	\$65,070,342	\$69,062,103	\$68,662,103	\$68,382,103
	TOTAL	TOTAL ADOPTED OPERATING BUDGET		\$94,267,211	\$97,050,597	\$101,756,719	\$98,356,686	\$98,116,30