

# COUNTY OF WASHINGTON, VIRGINIA

# PROPOSED & RECOMMENDED COUNTY OPERATING BUDGET

**FISCAL YEAR 2008-2009** 

# PROPOSED AND RECOMMENDED COUNTY OPERATING BUDGET FISCAL YEAR 2008-2009 COUNTY OF WASHINGTON, VIRGINIA February 28, 2008

The Proposed and Recommended County Operating Budget for the County of Washington, Virginia for Fiscal Year (FY) 2008-2009 (July 1, 2008 through June 30, 2009) is found in the document following this Executive Summary. The Revenue Estimates for FY 2008-2009 found under Tab 14 of this document were prepared by the County Treasurer and County Commissioner of the Revenue in conjunction with the County Accounting Manager. The Proposed and Recommended Expenditures for FY 2008-2009 found under Tabs 1 through 13 were prepared by various organizations and agencies in conjunction with the County Accounting Manager and appear in the "Department Request FY/2009" column in red font (otherwise known as the "Proposed Budget"). The "Co Admin Recommend FY/2009" column in blue font sets forth the County Administrator's recommended budget figures (otherwise known as the "Recommended Budget"). Two additional columns for budget figures adopted as of July 1, 2007 ("Adopted Budget FY/2008") in green font, and the current budget figures as amended after July 1 of last year ("Amended FY/2008") are presented for reference and comparison purposes.

The budget document itself is divided into 15 sections using multi-colored tabs. This Executive Summary will briefly review the contents of the first fourteen sections, beginning with revenues. Tab 15 of this document contains is a condensed version of the budget information found under Tabs 1 through 13, including historic expenditure information for the past three fiscal years. Additionally, a companion document containing Supporting Information is provided separately. The Supporting Information document provides copies of all Budget Request form information submitted to the County Department of Accounting to justify the budget figures set out in the Department Request FY/2008 column.

#### TAB

#### 14 Overview of Revenues

For FY 2008-2009, total gross County revenues are estimated at \$123,540,778, predicated on a +\$0.04 real property tax increase (from the current rate of \$0.57 to \$0.61). With this recommended tax increase, using the total gross revenue estimate for the current fiscal year as amended of \$124,199,219, total gross County revenues for the coming fiscal year are projected to decrease approximately \$658,441. Of the total gross revenue, \$42,867,597 is derived from local (County) sources, with the balance of \$80,673,181 originating from intergovernmental revenues (state and federal dollars). Total revenues derived from County sources are budgeted to increase by \$1,587,144 from the current fiscal year to FY 2008-2009 (from \$41,280,453 to a recommended \$42,867,597). The majority of this revenue increase is from the \$0.04 real property tax increase.

The normal 2.5% annual growth in local revenues seen by County has been offset this year by the following factors:

- A reduction in estimated machinery & tools tax receipts of \$1.4 million from the current fiscal year to FY 2008-2009;
- A reduction in interest earnings on funds on deposit of \$150,000 from the current fiscal year to FY 2008-2009:
- A reduction in estimated utility license tax receipts of \$100,000 from the current fiscal year to FY 2008-2009;

- A reduction in estimated public service corporation tax receipts of approximately \$120,000 from the current fiscal year to FY 2008-2009;
- Reductions in a range of smaller local revenue sources, and
- A slowing in the estimated growth rate of sales tax receipts from the current fiscal year to FY 2008-2009.

Typically, the County experiences a need to increase the real property tax rate immediately prior to a reassessment year due to general revenue shortfalls, even after significant efforts to hold the line on expenditure increases during the budgetary process. For the coming fiscal year, however, this need is unfortunately exacerbated by the unforeseeable revenue reductions bulleted above.

The County Treasurer and County Commissioner of the Revenue estimate Real Property Taxes to increase from the current fiscal year's adopted budget of \$17,300,000 to \$19,156,000 for FY 2008-2009, an increase of \$1,856,000 predicated on a \$0.61 tax rate. Without the recommended +\$0.04 adjustment in the tax rate, Real Property Taxes are estimated to modestly increase from a projected \$17.6 million in collections by the end of the current fiscal year to \$17.9 million in FY 2008-2009. Total Personal Property Taxes (including Mobile Homes and delinquent tax collections) are estimated to increase by approximately \$350,000. Local sales tax collections are predicted to grow very modestly from a budgeted \$6,248,000 in the current fiscal year to \$6,500,000 in the coming fiscal year.

The estimated starting carry-over revenue balance is recommended to be set at \$2,000,000 for the coming fiscal year, an increase of \$250,000 from that budgeted for the current fiscal year. The Capital Reserve Account within the Capital Improvement Fund increased from a starting balance of \$4,881,983 as of July 1 last year to a an amended current fiscal year balance of \$5,511,152, attributed largely to the addition of unobligated carryover funds by the Board of Supervisors from FY 2006-2007 to the current fiscal year. The Account's budgeted beginning balance for FY2008-2009 will decline slightly to \$4,571,152, attributed largely to the transfer out of earmarked funds for capital projects and expenditures from the Account during the current fiscal year.

The "millage rate" (the revenue generated from 1 penny of taxes) will increase from the current \$326,395 to \$333,335 in the coming fiscal year from real estate, manufactured housing and public service corporations. The current millage rate of \$48,387 from personal property and machinery and tools taxes will decrease slightly to \$41,614 for the coming fiscal year.

The <u>Proposed</u> County Operating Budget for the coming fiscal year would require a real estate tax rate increase from \$0.57 to \$0.78 effective July 1 of this year to fully fund all amounts requested. The <u>Recommended</u> County Operating Budget for FY 2008-2009 budget is predicated on a \$0.61 real estate tax rate with no other rate adjustments, new taxes or fees imposed.

#### Overview of Proposed and Recommended Expenditures by Fund – Tabs 1 through 13

For FY 2008-2009, total <u>Proposed</u> County Operating Budget expenditures are \$129,186,873 and total <u>Recommended</u> County Operating Budget expenditures are \$123,540,778. As of July 1 of the current fiscal year, the adopted County Operating Budget was \$111,390,151, and the amended budget to-date stands at \$124,199,219. A table of all proposed and recommended expenditures by Fund is found on the last page of this Executive Summary.

Page 3 of 11

#### **General Fund**

The General Fund of the County is the second largest fund within the County Operating Budget behind the General School Fund. The total recommended General Fund budget for the coming fiscal year is \$21,189,370, representing an increase of \$639,733 over the adopted General Fund budget for the current fiscal year of \$20,549,637. The General Fund is further divided into 9 categories consisting of groups of one or more similarly oriented budgetary departments, as follows:

TAB 1	General Government Administration
TAB 2	Judicial Administration
TAB 3	Public Safety
TAB 4	Public Safety
TAB 5	Health and Welfare
TAB 6	Education
TAB 7	Recreation
TAB 8	Community and Economic Development
TAB 9	Nondepartmental

The first 9 tab sections of the budget document pertain to the above categories of the General Fund.

TAB

#### 1 General Fund

**General Government Administration** 

This category of budgetary departments within the General Fund encompasses the operating budgets of County government Offices, departments and agencies largely responsible for governmental administration. Recommended funding for all departments within this category has been increased slightly from the current fiscal year's adopted budget of \$2,890,027 to a recommended \$3,134,909 for the coming fiscal year.

TAB

#### 2 General Fund

**Judicial Administration** 

The Judicial Administration category is comprised of budgetary departments associated with the District, Circuit and Juvenile & Domestic Relations Courts, Clerk of Circuit Court, Commonwealth's Attorney and Magistrates. Recommended funding for all departments within this category has been increased from the current fiscal year's adopted budget of \$1,437,434 to a recommended \$1,494,030 for the coming fiscal year.

TAB

# \_\_ General Fund Public Safety

Funding for the Washington County Sheriff's Office, County volunteer fire and emergency medical services, the Southwest Virginia Regional Jail Authority, Highlands Juvenile Detention Center, and County Departments of Emergency Services and Building Inspection is provided for under this category. The Sheriff's Office budget has been reorganized and subdivided into the eight (8) following budgetary departments for purposes of better administration and clarity:

Sheriff Administration Interstate Enforcement Patrol Dispatch & E-911 Criminal Investigation Community Services Litter Control Animal Control

These budgetary departments roughly correspond to the operational divisions within the Sheriff's Office. The combined total of these eight budgetary departments (plus several additional budgetary departments for law enforcement grants) provides \$4,863,041 in the recommended budget for the Sheriff's Office, a 3.8% increase from the current fiscal year's adopted budget of \$4,684,911.

County volunteer fire and emergency medical services departments and units are recommended to be level-funded in operational support funding from the County for FY 2008-2009. Full funding for the purchase of new fire vehicles under the County's rotation funding program has been provided, as well as reduced funding for the purchase of emergency medical services vehicles. \$25,000 has been recommended in the budget for the coming fiscal year to provide funding to match grants obtained by fire and rescue groups for equipment purchases (a reduction from \$50,000 budgeted in the current fiscal year).

County funds requested for the coming fiscal year for the Southwest Virginia Regional Jail Authority have been decreased from \$1,636,527 for the current fiscal year to a proposed and recommended \$1,452,000 in FY 2008-2009. An increase in funds for the Appalachian Juvenile Commission has been requested and recommended, from \$150,000 in the current fiscal year to \$348,960 in FY 2008-2009. This increase is as a result of changes in the Commission's cost allocation formula due to the expansion of the Commission's membership to include other counties and cities in Southwest Virginia.

Overall, recommended funding for all budgetary departments within this category has been increased from the current fiscal year's adopted budget of \$8,862,968 to a recommended \$9,289,018 for the coming fiscal year.

#### TAB 4

# General Fund Public Works

The County Departments of General Services and Solid Waste are categorized under Public Works. Recommended funding for the departments within this category has been slightly increased from the current fiscal year's adopted budget of \$3,206,858 to a recommended \$3,221,608 for the coming fiscal year.

#### **TAB**

#### 5 General Fund Health and Welfare

The Health and Welfare category is comprised of County funding for various local, regional and state agencies and organizations involved with the delivery of human services (other than the County Department of Social Services). Total recommended appropriations in this category for the coming fiscal

year amount to \$1,360,937, essentially the same as for the current fiscal year's adopted budget of \$1,362,826. Of note in this category is recommended level-funding for all County senior services organizations and required local funding increases to the Washington County Health Department and Highlands Community Services Board. Continued funding for the Abingdon Day Care operated by People, Inc. of Southwest Virginia has been requested (\$49,450) but not recommended for the coming fiscal year.

#### TAB

## 6 General Fund Education

Local funding for Virginia Highlands Community College and contributions to other education-related entities (other than Washington County Public Schools) falls under the Education category. Only a modest increase in funding within this category is recommended for FY 2008-2009 (from \$131,970 in the current fiscal year to a recommended \$138,227 for FY 2008-2009).

#### TAB 7

### General Fund Recreation

Various budgetary departments for recreation, cultural enrichment and community centers expenditures comprise the Recreation category. Level-funding for the Washington County Park Authority and all community centers and athletic groups is recommended for FY 2008-2009, as well as for town recreation programs. Cultural organizations such as Barter Theatre and the William King Regional Arts Center are recommended to be reduced in operational support funding in the coming fiscal year, with no funding recommended for proposed capital projects (the Barter Foundation is requesting \$50,000 in capital projects funding). Recommended funding for all departments within this category has been decreased from the current fiscal year's adopted budget of \$837,629 to a recommended \$736,130 for the coming fiscal year.

#### TAB

#### 8 General Fund

#### **Community and Economic Development**

The County Departments of Community & Economic Development, Engineering Services and Zoning Administration as well as operational funding for the Washington County Planning Commission, Mount Rogers Planning District Commission, Washington County Industrial Development Authority, Smyth-Washington Regional Industrial Facilities Authority, Virginia Highlands Airport Authority and Holston Soil & Water Conservation District comprise the budgetary departments of the Community and Economic Development category. Overall, only a slight increase in funding to support the operations of these departments and agencies is recommended within this category (from a total of \$1,342,482 in the current fiscal year to a recommended \$1,359,264 for FY 2008-2009).

#### TAB

#### 9

#### General Fund Nondepartmental

The Nondepartmental category consists of budgetary departments containing reserve, set-aside or restricted funds subject to further specific appropriation by the Board of Supervisors before they may be

obligated or expended. The recommended budget for this category consists of \$250,000 in Operational Contingency Funds (a.k.a Reserve for Contingencies); \$111,922 in Uncommitted Contingency Funds, and \$93,325 in various reserves for employee benefits. It should be noted that the Reserve for Employee Benefits budgetary department has been recommended to be reduced by slightly over \$100,000 in the coming fiscal year. Overall recommended funding for all departments within this category has been decreased from the current fiscal year's adopted budget of \$477,443 to a recommended \$455,247 for the coming fiscal year.

TAB

#### 10 Federal Asset Sharing Fund

The Federal Asset Sharing Fund accounts for monetary assets seized as a result of federal law enforcement activities that are then shared with the County for local law enforcement purposes.

**TAB** 10

#### Law Library Fund

Funding from various sources to support operation of a Law Library within the County Courthouse is provided for in the Law Library Fund.

TAB 10

#### Road Improvement Fund

County funds for improvements to subdivision and state secondary roads and other road projects are provided for within the Road Improvement Fund. For the coming fiscal year, no local matching funds are budgeted for anticipated improvements to subdivision roads under the Virginia Department of Transportation's (VDOT) Rural Additions Program, nor are local funds budgeted to match VDOT's Revenue Sharing Program. Expenses for E-911 street signs and roadside dumpsite cleanup activities are provided within the Road Improvement Fund, as well as \$50,000 for approved improvements to stormwater drainage in the Westinghouse Road (State Route 1717) area. The total recommended amount for this Fund has decreased from \$200,000 in the current fiscal year to \$160,000 in FY 2008-2009.

TAB 10

#### Capital Improvement Fund

Expenditures for major capital projects and purchases involving County capital assets such as buildings, facilities, real estate and heavy equipment are budgeted within the Capital Improvement Fund. This Fund is also comprised of the County's Capital Reserve Account. For FY 2008-2009, anticipated major capital project expenditures include \$135,000 for County Department of Solid Waste facilities and equipment, primarily for possible remediation work at the former County Landfill and a restricted escrow line-item for the eventual replacement of the Department's garbage trucks (funded on a seven-year replacement cycle).

Major capital projects approved during the current or past fiscal years and recommended to be carried forward into FY 2008-2009 include funding for improvements to the Washington County Little League field near John Battle High School (\$60,000); professional services and partial funding for the acquisition of property associated with the proposed Town of Abingdon/County Recreation Complex Project

(\$487,500); professional services and partial funding of the construction of a new Damascus Recreation Facility (\$310,000); funding for purchased services associated with the new County Government Office Complex Project (\$250,000); \$50,000 in additional local funds for improvements to the Hayters Gap Public Library located in the Hayters Gap Community Center (totaling \$150,000 in County funds with and additional \$50,000 in Virginia Tobacco Commission grant funds budgeted in the Special Grant Projects Fund); and \$300,000 for the proposed new Damascus Branch Library Project (with an additional \$600,000 in Virginia Department of Transportation grant funds budgeted for this project in the Special Grant Projects Fund). It should be noted that \$1.6 million in County funds was "requested" in FY 2008-2009 to completely fund the County's anticipated share of the purchase price of the property associated with the proposed Town of Abingdon/County Recreation Complex Project (purchase scheduled to close in October of this year). The County Administrator recommends that the Board of Supervisors request the Town of Abingdon to finance the entire purchase of this property, with the County entering into an agreement with the Town to remit its share of the acquisition amount over a five- to ten-year period.

The County's Capital Reserve Account with the Capital Improvement Fund consists of the County's undesignated fund balance, from which the County Administrator may recommend and the Board of Supervisors at its discretion may set-aside or reserve ('earmark') funds for possible future capital projects and expenditures, recommended as follows for FY 2008-2009:

- Reserve for Capital Projects-Schools \$145,000. This amount represents funds returned to the County by the Washington County School Board in the current and past fiscal years and recommended to be carried over into FY 2008-2009 earmarked for possible school-related capital projects and needs.
- Reserve for Damascus Library \$127,000 (represents pledged but unappropriated additional County funding for the proposed new Damascus Branch Library Project), and
- Reserve for Southwest Virginia Regional Artisan Center \$500,000 (represents pledged but unappropriated County funding for the Regional Artisan Center project)

The total recommended balance of the Capital Reserve Account for FY 2008-2009 is \$4,571,152 (including earmarks totaling \$772,000). The earmarking of funds within the Capital Reserve Account does not obligate their expenditure, but rather recognizes the existence of these earmarked items as possible expenditures during FY 2008-2009. Additional Board action after adoption of the budget is required to obligate and appropriate the earmarked funds. Altogether, the Capital Reserve Account was reduced by approximately \$310,000 from the current fiscal year's adopted budget starting balance of \$4,881,983 to FY 2008-2009's recommended starting balance of \$4,571,152, due largely to the transfer of \$1.7 million in Capital Reserve Account funds to the Utilities Fund during the current fiscal year for the purchase of wastewater treatment capacity from Bristol Virginia Utilities. The Account grows primarily from two sources of revenue: (1) return of unexpended funds by the School Board to the County, and (2) appropriation by the Board of Supervisors of unexpended and unobligated carryover funds from one fiscal year into the next. The exact amount of these carryover funds is usually determined about September of each year as the accounts of the immediately preceding fiscal year are reconciled.

#### TAB 10

#### **Economic Development Fund**

The Economic Development Fund consists of funds budgeted for economic development projects and activities such as industrial park development by the Washington County Industrial Development Authority (IDA) and Smyth-Washington Regional Industrial Facilities Authority (SWIFA), as well as funds budgeted for performance agreements and to provide local match and incentives to new and expanding

industry. For FY 2008-2009, \$457,000 is recommended for appropriation for the IDA for the first year of bond payments and \$350,000 for the first year of performance grant payments for *The Highlands* Commercial Development Project, in addition to \$120,000 to fund the fifth and final year of the IDA's performance agreement with AFG Industries (a five-year, \$600,000 total commitment). Recommended funding for all departments within this category has decreased significantly from the current fiscal year's adopted budget of \$1,290,000 to a recommended \$927,000 for the coming fiscal year.

TAB 10

#### **Utilities Fund**

The Utilities Fund provides for County participation in public water and sewer projects, usually in conjunction with utility services providers such as the Washington County Service Authority. For FY 2008-2009, a total of \$35,000 for subsidation of the Exit 19 sewer system operated by the Town of Abingdon is recommended for funding. It should be noted that \$1,738,847 was transferred to this Fund from the Capital Improvement Fund, Capital Reserve Account during the current fiscal year for the purchase of wastewater treatment capacity from Bristol Virginia Utilities.

TAB 10

#### **Traffic Enforcement Fund**

The Traffic Enforcement Fund was established in FY 2007-2008 within both the revenues and expenditure sides of the County Operating Budget to better segregate revenue from traffic enforcement activities of the Washington County Sheriff's Office. As part of the restructuring of the Sheriff's Office budget recommended for the coming fiscal year, an Interstate Enforcement Division (budgetary department 31210) of the Sheriff's Office has been established within the General Fund – Pubic Safety category of the budget and proposed and recommended expenditures from the Traffic Enforcement Fund have been transferred to that budgetary department. For the coming fiscal year, \$400,000 is recommended to be budgeted as both revenue and expenses derived from traffic enforcement activities (the same amount as for the current fiscal year). Within the Traffic Enforcement Fund, a reimbursement to the General Fund of \$400,000 is proposed and recommended, with the specific expenditures from this amount set out in the Interstate Enforcement Division budget.

TAB 10

#### Special Grants Project Fund

Grant funds anticipated or awarded to the County from such programs as Community Development Block Grant (CDBG), Appalachian Regional Commission (ARC), Virginia Tobacco Commission (VTC), Economic Development Administration (EDA) and other state/federal sources are budgeted within the Special Grant Projects fund. During FY 2007-2008, the County was awarded \$451,171 in CDBG funds for the Rush Creek Housing Rehabilitation Project, \$246,500 in ARC grant funds for the Damascus Branch Library Project, two grants totaling \$150,000 from the VTC for the Hayters Gap and Damascus Branch Libraries Projects. The unexpended balance of these grants will be carried-over into the coming fiscal year within this Fund. For FY 2008-2009, the County anticipates the award of \$1,200,000 in new CDBG funds for the Southwest Virginia Regional Artisan Center Project and \$600,000 in Virginia Department of Transportation (VDOT) Transportation Enhancement Grant Program funds for the Damascus Branch Library Project.

#### TAB

#### 11 Library Fund

Expenditures for the operation of the Washington County Public Library system are budgeted within the Library Fund. This fund consists of local and state/federal monies for the operation and improvement of the Main Library in Abingdon as well as the Damascus, Mendota, Hayters Gap and Glade Spring branches. For FY 2008-2009, the recommended budget for the Library Fund is \$1,463,567, a decrease of \$64,985 over the current fiscal year's adopted budget of \$1,528,552, due primarily to the transfer of \$130,000 of capital projects funding from the Library Fund to the County Capital Improvement Fund. After accounting for this transfer, Library funding has actually increased by approximately \$65,000 from the current fiscal year to the recommended FY 2008-2009 budget. Of the increased amount, \$58,000 of this increase is recommended within the Library Administration-Local budgetary department, primarily for salary/benefits and general operational cost increases. Funding for a new Assistant Library Director's position was proposed but not recommended. \$40,311 is proposed as a lump-sum line-item from which salary adjustments to Library personnel may be made (the second year of a proposed three-year adjustment program); \$30,000 for such adjustments has been made part of the recommended budget.

#### TAB

#### 12 Social Services Fund (VPA)

Funding for the Washington County Department of Social Services is found within the Social Services Fund (Virginia Public Assistance-VPA). Approximately 20% of the funding for this agency derives from local (County) tax dollars, while about 80% is provided by state and federal sources. For FY 2008-2009, total recommended funding in the amount of \$5,323,142 is provided, an increase of \$333,403 over the current fiscal year's adopted budget of \$4,989,739. Of that increase, approximately \$73,334 is local funds while the balance represents increased state/federal dollars. The bulk of the increase is to cover salaries and personnel benefits costs.

The vast majority of funds administered by the County Department of Social Services (approximately \$37 million annually) consists of federal and state welfare funds which do not flow through the County's budget. These funds are paid directly to recipients from the federal and state governments.

#### TAB

#### 12 Comprehensive Services Fund

Federal and state funding received by the County for funding various social services provided for under the Virginia Comprehensive Services Act are budgeted within the Comprehensive Services Fund.

#### TAB

#### 12 Revmax Title IV-E Fund

This Fund consists of 100% federal monies that enables local social services agencies performing case management and administrative activities with children who are at risk of an out of home placement to claim reimbursement from the federal government.

#### TAB 13

#### General School Fund

The General School Fund of the County is the largest single fund within the County Operating Budget. Fully two/thirds (66%) of all annual budget expenditures derived from this Fund alone. last year, the adopted General School Fund budget was \$70,556,888. This amount was increased by budget amendments several times during the current fiscal year and presently stands at \$73,348,803, of which \$26,161,275 is local funds. For FY 2008-2009, the Washington County School Board is requesting \$74,995,301 for the General School Fund, a \$4,438,413 increase from the adopted budget for the current fiscal year. Of that amount, the School Board is proposing \$1,301,460 in new local (County) The increase in new local funds, with the balance of \$3,136,953 coming from additional state funding. funds requested for FY 2008-2009 may be compared to the \$2,298,215 in new local funds requested by the School Board for the General School Fund in the current fiscal year, of which the County provided \$1,500,000. The recommended budget for FY 2008-2009 provides \$900,000 of the requested \$1,301,460 in new local funding, with \$506,000 of this new local funding directed toward increased debtservice requirements as a result of the School Board's issuance of \$5,273 million in bonds for school improvements during the current fiscal year. The balance of the additional local funds are targeted toward addressing the fourth year of a proposed five-year plan to adjust teacher salaries to a more competitive level.

#### TAB

#### 13 School Textbook Fund

The School Board has requested increased spending to replace school textbooks during the coming fiscal year. \$2,057,458 has been requested and is recommended for funding, of which \$1,160,000 is carry-over of funds from the current fiscal year and \$293,146 is local (County) funds.

#### TAB

#### 13 School Construction Fund

The School Construction Fund provides for local, state/federal grant and debt-based funding of school construction projects such as renovations, additions, school building equipment replacement, etc. As a result of the School Board's issuance of \$5,273 million in bonds for school improvements during the current fiscal year. a major increase in requested funding for construction activities is proposed for the coming fiscal year, from the \$15,000 budgeted effective July 1 of the current fiscal year to \$3,188,844 in FY 2008-2009. This is a major contributing factor to the overall increase in the School Board's budget request for the coming fiscal year.

#### TAB

#### 13 School Cafeteria Fund

All funding for the operation of the school cafeterias derives from state and federal sources. Funding for this aspect of school system operations is proposed and recommended for an increase from the current \$3,987,417 to \$4,398,909 in FY 2008-2009.

#### Recommended Salary and Benefits Increases for County Employees

The table following the final page of this Executive Summary sets forth the average recommended salary increases by percentage for the different division or agency groupings of County employees for FY 2008-

2009. Employees of the Administrative Division and Washington County Public Library are 100% paid through local (County) funds. Employees of County Constitutional Offices (Treasurer, Commissioner of the Revenue, Sheriff, Clerk of Circuit Court and Commonwealth Attorney) largely have their compensation established each year by the Virginia State Compensation Board or Virginia Supreme Court. Many positions within these Constitutional Offices have their salaries supplemented by local (County) funds; however, the Board of Supervisors has established no uniform County position classification and compensation system for these positions. The Washington County Department of Social Services (DSS) has a position classification and compensation system provided by the Virginia Department of Social Services, which also provides to the County about 80% of the funds needed for DSS employees, with a required 20% local (County) contribution. Compensation for employees of the Washington County Public Schools (teachers and non-teaching positions) is governed through a pay plan established by the Washington County School Board. Both state and local (County) funds are used to provide teacher and non-teacher pay.

The recommended budget provides a 2.50% general salary/wage increase effective <u>January 1, 2009</u> for all Administrative Division, Library, and Social Services employees. The typical general annual salary/wage increase for these locally-funded employees is usually 3.50% effective July 1; however, local revenue constraints and the uncertainty of compensation increases for County Constitutional Office employees indicated that a more conservative increase be recommended and deferred for the first six months of the coming fiscal year. As of the date of this Executive Summary, legislative action is pending concerning any compensation increases for employees of the County Constitutional Offices (Treasurer, Commissioner of the Revenue, Clerk of Circuit Court and Sheriff) to be provided by the Virginia State Compensation Board. The average School Teacher recommended pay increase is 4.37% effective July 1 of this year, with the average School non-Teacher increase being 5.26%, also effective July 1.

County-provided employee benefits (health insurance, retirement and life insurance) will experience a major increase in the proposed and recommended budget due to the Virginia Retirement System (VRS) increase for FY 2008-2009. Last year, the Virginia General Assembly approved mandatory Law Enforcement Supplemental Retirement coverage effective July 1, 2008. Unfortunately, no state funding is currently anticipated to help cover the additional \$275,000 expense anticipated for this new benefit.

County-provided employee group health insurance program will experience a 15% rate reduction effective October 1, 2008. In an effort to help employees with the high cost of health insurance coverage, however, the employer paid amount has been level-funded in the recommended budget. Beginning October 1, 2008 the County will change its health insurance provider from The Local Choice Program to Anthem Blue Cross/Blue Shield. For County employees, this change is expected to almost transparent in that The Local Choice Program, a pool-based, third-party health insurance provider to local governments operated through the Virginia Department of Personnel and Training, has since its inception in the 1980's contracted with Blue Cross/Blue Shield/Trigon/Anthem for program administration. Essentially, beginning in October the County will drop out of The Local Choice Program and contract directly with Anthem Blue Cross/Blue Shield for functionally the same insurance plans as the County presently available to it through The Local Choice Program, for a lower initial cost.

				<back< th=""><th>AGENDA</th><th>NEXT&gt;</th></back<>	AGENDA	NEXT>
VASHINGT	ON COUNTY, VIRGINIA					
ROPOSED	AND RECOMMENDED SALARY INCRE	EASES				
ISCAL YEA	AR 2008-2009					
		PROPOSED	RECOMMENDED	)		
		%	%		<b>EFFECTIVE</b>	
	DIVISION OR AGENCY	INCREASE	INCREASE		DATE	
	ADMINISTRATIVE DIVISION	3.50%	2.50%		1/1/2009	
	LIBRARY	3.50%	2.50%		1/1/2009	
	SOCIAL SERVICES	3.50%	2.50%		1/1/2009	
	TREASURER	0.00%	0.00%		12/1/2007	
	COMMISSIONER OF REVENUE	0.00%	0.00%		12/1/2007	
	CLERK OF CIRCUIT COURT	4.00%	0.00%		12/1/2007	
	COMMONWEALTH ATTORNEY	4.00%	0.00%		12/1/2007	
	SHERIFF	4.00%	0.00%		12/1/2007	
	SCHOOL TEACHERS	4.37%	4.37%		7/1/2007	
	SCHOOL NON-TEACHER	4.63%	5.26%		7/1/2007	
\$30,000 ha	as been provide for salary adjustments for Lib	orary Personnel above the re	ecommended 2.5%			

						<back< th=""><th><b>AGENDA</b></th><th>NEXT&gt;</th></back<>	<b>AGENDA</b>	NEXT>	
WASHIN	NGTON	COUNTY, VIRGINIA							
		D RECOMMENDED OPERATING BUDG	ET	GENERAL FU	ND TRANSF	ERS			
FISCAL	YEAR 2	2008-2009		INCLUDES LO	INCLUDES LOCAL FUNDING				
			ADOPTED	DEPARTMEN	IT	CO ADMIN			
			BUDGET	REQUEST	INCREASE	RECOMMEND	INCREASE	ADOPTED	
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2009	(DECREASE)	FY/2009	(DECREASE)	FY/2009	
99900	*	TRANSFERS*							
99900	9006	TRANSFER TO ECON DEV FD	\$1,040,000	\$927,520	(\$112,480)	\$927,520	(\$112,480)		
99900	9007	TRANSFER TO UTILITIES FD	\$35,000	\$35,000	\$0	\$35,000	\$0		
99900	9008	TRANSFER TO TRAFFIC ENFORCEMEN	\$0	\$0	\$0	\$0	\$0		
99900	9204	TRANSFER TO ROAD IMPROV FD	\$75,000	\$85,000	\$10,000	\$0	(\$75,000)		
99900	9205	TRANSFER TO CAPITAL IMPROV FD.	\$65,000	\$1,880,500	\$1,815,500	\$160,000	\$95,000		
99900	9206	TRANSFER TO VPA FUND	\$4,989,739	\$5,353,142	\$363,403	\$5,323,142	\$333,403		
99900	9207	TRANSFER TO VPA COMP SERV ACT F	\$915,931	\$923,271	\$7,340	\$923,271	\$7,340		
99900	9208	TRANSFER TO CO LIBRARY FD	\$1,120,111	\$1,356,733	\$236,622	\$1,219,295	\$99,184		
99900	9212	TRANSFER TO SCHOOL FD	\$23,369,360	\$24,670,820	\$1,301,460	\$24,269,360	\$900,000		
99900	9215	TRANSFER TO SCHOOL TEXTBOOK FD	\$243,897	\$293,146	\$49,249	\$293,146	\$49,249		
99900	9216	TRANSFER SCHOOL CONSTRUCTION F	\$0	\$0	\$0	\$0	\$0		
99900	9500	TRANSFER BETWEEN BANKS	\$0	\$0	\$0	\$0	\$0		
		TOTAL	\$31,854,038	\$35,525,132		\$33,150,734			

		<back< th=""><th><b>AGENDA</b></th><th>NEXT&gt;</th></back<>	<b>AGENDA</b>	NEXT>
WASHINGTON COUNTY, VIRGINIA				
PROPOSED TAX REVENUES COLLECTED FROM A PENNY LEVY		AS OF FEBRUARY 2	8, 2008	
FISCAL YEAR 2008-2009				
	BUDGET	BUDGET		
	FISCAL YEAR	FISCAL YEAR		
	2007-2008	2008-2009		
GENERAL PROPERTY TAXES:				
GENERAL I NOI ENTI TAXES.				
REAL ESTATE TAX (\$0.57)	\$303,509	\$314,035		
MOBILE HOMES TAX (\$0.57)	\$1,833	\$1,750		
PUBLIC SERVICE CORP. TAX (\$0.57)	\$21,053	\$17,550		
TOTAL	\$326,395	\$333,335		
PERSONAL PROPERTY TAX (\$1.55)	\$25,162	\$27,420		
MACHINERY & TOOLS TAX (\$1.55)	\$23,225	\$14,194		
TOTAL	\$48,387	\$41,614		

				<back< th=""><th><b>AGENDA</b></th><th>NEXT&gt;</th></back<>	<b>AGENDA</b>	NEXT>
VASHINGT	ON COUNTY, VIRGINIA					
CURRENT,	PROPOSED, AND RECOMMENDED TA	X RATES				
FISCAL YE	AR 2008-2009					
		CURRENT	PROPOSED	RECOMMENDED	<u>)</u>	
GENERAL PE	ROPERTY TAXES:					
	REAL ESTATE TAX	\$0.57	\$0.78	\$0.61		
	MOBILE HOME TAX	\$0.57	\$0.78	\$0.61		
	PUBLIC SERVICE CORP. TAX	\$0.57	\$0.78	\$0.61		
	PERSONAL PROPERTY TAX	\$1.55	\$1.55	\$1.55		
	MACHINERY AND TOOLS TA	\$1.55	\$1.55	\$1.55		

								PAGE 1
WASHI	NGTON	COI	JNTY, VIRGINIA					
			ECOMMENDED OPERATING BUDGET SUMMA	RY				
	YEAR 2							
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FUND#	DESCR	IPT	ON	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
004	OFNE		FUND					
001	GENER	KAL	FUND					
	GENER	Δ1 6	OVERNMENT ADMINISTRATION	\$2,890,027	\$2,963,756	\$3,196,744	\$3,134,909	
			DMINISTRATION	\$1,437,434	\$1,609,787	\$1,640,275	\$1,494,030	
	PUBLIC			\$8,862,968	\$9,485,404	\$10,720,630	\$9,289,018	
	PUBLIC			\$3,206,858	\$3,283,271	\$3,332,382	\$3,221,608	
	HEALTI	H AN	D WELFARE	\$1,362,826	\$1,402,826	\$1,678,099	\$1,360,937	
	EDUCA	TION	I	\$131,970	\$132,970	\$205,077	\$138,227	
	RECRE	ATIC	N AND CULTURAL ENRICHMENT	\$837,629	\$864,779	\$1,395,290	\$736,130	
	COMMU	JNIT	Y AND ECONOMIC DEVELOPMENT	\$1,342,482	\$1,379,282	\$1,647,833	\$1,359,264	
	NONDE	PAR	TMENTAL	\$477,443	\$276,693	\$644,737	\$455,247	
				A	<b>A</b>		Ac	
		TO	ΓAL GENERAL FUND	\$20,549,637	\$21,398,768	\$24,461,067	\$21,189,370	
002	EEDED	Α.Ι	ASSET SHARING FUND	60	\$407.270	¢EO E22	¢50.533	
002	FEDER	AL	ASSET SHARING FUND	\$0	\$107,379	\$59,533	\$59,533	
003	WASH	CC	). LAW LIBRARY	\$8,000	\$11,176	\$9,000	\$9,000	
003	WAOII.		LAW LIDITARY	ψ0,000	Ψ11,170	ψ3,000	ψ3,000	
004	ROAD	IMF	ROVEMENT FUND	\$200,000	\$295,014	\$245,000	\$160,000	
				,	<b>4</b> 200,011	<del>+</del>	<b>,</b> , , , , , , , , , , , , , , , , , ,	
005	CAPITA	AL I	MPROVEMENT FUND	\$5,006,983	\$6,489,616	\$7,884,152	\$6,163,652	
006	ECONO	IMC	C DEVELOPMENT FUND	\$1,290,000	\$1,308,500	\$927,520	\$927,520	
007	UTILIT	IES	FUND	\$35,000	\$1,877,263	\$35,000	\$35,000	
000	TDAFE	10.1	THEODOFMENT FUND	<b>*</b> 400 000	40.40.000	****	****	
800	IKAFF	IC I	ENFORCEMENT FUND	\$400,000	\$348,383	\$400,000	\$400,000	
010	SDECI	ΛI 4	GRANT PROJECTS FUND	¢451 171	\$640,571	¢2 647 671	\$2.647.674	
010	3F LCI/	\L \	SKANT FROJECTS FOND	\$451,171	\$040,5 <i>1</i> 1	\$2,647,671	\$2,647,671	
011	F-911 F	PRC	JECT FUND	\$0	\$0	\$0	\$0	
• • • • • • • • • • • • • • • • • • • •				40	40	40	40	
108	LIBRAI	RY	FUND	\$1,528,552	\$1,660,624	\$1,601,005	\$1,463,567	
206	SOCIA	L S	ERVICES FUND(VPA)	\$4,989,739	\$5,009,739	\$5,353,142	\$5,323,142	
207	COMPI	REF	IENSIVE SERVICES FUND	\$915,931	\$915,931	\$923,271	\$923,271	
208	REVMA	XX T	TITLE IV-E FUND	\$0	\$0	\$0	\$0	
312	CENE	) A I	SCHOOL FUND	\$70 FEC 000	¢72 240 000	\$74.00F.004	¢74 500 044	
312	JENER	AL	SCHOOL FUND	\$70,556,888	\$73,348,803	\$74,995,301	\$74,593,841	
315	SCHOO	ר וכ	TEXTBOOK FUND	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	
313	331100		LAIDOONI OND	φ1,400,000	ψ1, <del>4</del> 33,633	φ <u>2,υυ1,400</u>	φ2,007,400	
316	SCHOO	DL (	CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	
				<b>+10,300</b>	+-,,_02	<b>‡</b> 2,.00,011	Ţ_,,	
317	SCHOO	DL (	CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	
		TO	TAL	\$111,390,151	\$124,199,219	\$129,186,873	\$123,540,778	

TAB	
1	General Fund
	General Government Administration
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2	General Fund Judicial Administration
TAR	Judicial Administration
TAB 3	General Fund
3	Public Safety
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4	General Fund
	Public Works
TAB	Conoral Fund
5	General Fund Health and Welfare
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6	General Fund
	Education
TAB	
7	General Fund Recreation
TAB	Recreation
8	General Fund
	Community and Economic Development
TAB	
9	General Fund
TAD	Nondepartmental ————————————————————————————————————
TAB 10	Fodoral Accet Sharing Fund
10	Federal Asset Sharing Fund  I aw Library Fund
	Law Library Fund
10	Law Library Fund Road Improvement Fund Capital Improvement Fund
10	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund
	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund
	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund
	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund
	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund
TAB	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund
TAB 11	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund
TAB	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund
TAB 11 TAB	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund
TAB 11 TAB 12	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA)
TAB 11 TAB 12	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund
TAB 11 TAB 12	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund
TAB 11 TAB 12	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund
TAB 11 TAB 12	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund School Construction Fund
TAB 11 TAB 12 TAB 13	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund
TAB 11 TAB 12 TAB	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund School Cafeteria Fund
TAB 11 TAB 12 TAB 13	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund School Construction Fund
TAB 11 TAB 12 TAB	Law Library Fund Road Improvement Fund Capital Improvement Fund Economic Development Fund Utilities Fund Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund  Library Fund  Social Services Fund (VPA) Comprehensive Services Fund Revmax Title IV-E Fund  General School Fund School Textbook Fund School Cafeteria Fund

# General Fund General Government Administration

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WASHINGTON	I COUNTY, VIRGINIA					
PROPOSED A	ND RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL YEAR	2008-2009		GENERAL GOVER	NMENT ADMINIST	RATION	
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		4.5.	4.7.	A		
11010	BOARD OF SUPERVISORS	\$151,980	\$151,980	\$155,730	\$153,330	
12110	COUNTY ADMINISTRATION	\$208,961	\$211,900	\$219,791	\$214,979	
12200	LEGAL SERVICES	\$205,780	\$205,780	\$207,711	\$203,233	
12240	COUNTY AUDIT	\$48,000	\$60,500	\$60,000	\$60,000	
12310	COMMISSIONER OF REVENUE	\$489,943	\$489,943	\$515,001	\$503,401	
12320	ASSESSOR	\$150,000	\$150,000	\$350,000	\$350,000	
12410	TREASURER	\$549,295	\$556,143	\$583,053	\$565,627	
12420	ACCOUNTING	\$250,180	\$250,180	\$261,751	\$254,935	
12510	INFORMATION SYSTEMS	\$623,748	\$675,190	\$623,021	\$611,893	
13100	ELECTORAL BOARD & OFFICIALS	\$87,290	\$87,290	\$88,984	\$88,984	
13200	GENERAL REGISTRAR	\$124,850	\$124,850	\$131,702	\$128,527	
	TOTAL	\$2,890,027	\$2,963,756	\$3,196,744	\$3,134,909	

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WASHI	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	200	8-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
11010		*R(	OARD OF SUPERVISORS*					
11010			CARD OF SOI ERVISORS					
11010	1100		COMPBOARD (7)CO	\$52,000	\$52,000	\$52,000	\$52,000	
11010	2100		FICA	\$3,980	\$3,980	\$3,980	\$3,980	
11010	2300		HOSPITALIZATION (4)	\$21,600	\$21,600	\$24,000	\$21,600	
11010	3601		ADVERTISING	\$26,000	\$26,000	\$26,000	\$26,000	
11010	5210		POSTAL SERVICES	\$150	\$150	\$250	\$250	
11010	5316		PUBLIC OFFICIALS LIABILITY INSURANCE	\$4,500	\$4,500	\$4,500	\$4,500	
11010	5510		TRANSPORTATION EXPENSES	\$250	\$250	\$500	\$500	
11010	5530		FOOD AND LODGING	\$8,000	\$8,000	\$8,000	\$8,000	
11010	5540		SEMINAR & TUITION FEES	\$7,500	\$7,500	\$7,500	\$7,500	
11010	5810		DUES & ASSOC MEMBERSHIPS	\$19,000	\$19,000	\$20,000	\$20,000	
11010	5890		MISCELLANEOUS	\$2,000	\$2,000	\$2,000	\$2,000	
11010	6001		OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	
11010	6014		BOOKS AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
11010	6022		AWARDS & PLAQUES	\$3,500	\$3,500	\$3,500	\$3,500	
11010	8202		OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
			TOTAL	\$151,980	\$151,980	\$155,730	\$153,330	
			TOTAL	\$151,960	\$151,960	\$155,730	\$155,550	

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WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCA	L YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
DEI 1#	7001#	DEGCKII TION	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
12110		*COUNTY ADMINISTRATION*					
12110	1200	COMPCO ADMINISTRATOR (1)CO	\$107,215	\$107,215	\$110,968	\$108,556	
12110		COMPADMIN SUPERVISOR (1)CO	\$35,306	\$35,306	\$36,542	\$35,748	
12110		COMPPART-TIME	\$250	\$250	\$250	\$250	
12110		COMPOVERTIME	\$1,000	\$1,000	\$1,500	\$1,500	
12110		FICA	\$11,000	\$11,000	\$11,285	\$11,175	
12110		RETIREMENT	\$16,750	\$16,750	\$20,652	\$20,780	
12110	2300	HOSPITALIZATION (2)	\$10,800	\$10,800	\$12,000	\$10,800	
12110	2400	LIFE INSURANCE	\$1,640	\$1,640	\$1,844	\$1,445	
12110	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$250	\$225	
12110	3190	PURCHASED SERVICES-PRO	\$5,000	\$7,939	\$5,000	\$5,000	
12110	3195	PURCHASED SERVICES-NONPRO	\$5,000	\$5,000	\$5,000	\$5,000	
12110	5210	POSTAL SERVICES	\$1,750	\$1,750	\$1,500	\$1,500	
12110	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	
12110	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	
12110	5530	FOOD & LODGING	\$2,500	\$2,500	\$2,500	\$2,500	
12110	5540	SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	
12110	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	
12110	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000	
12110	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
12110		BOOKS AND SUBSCRIPTIONS	\$250	\$250	\$250	\$250	
12110	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$208,961	\$211,900	\$219,791	\$214,979	

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		COUNTY, VIRGINIA		<b>50.04.0</b>	ENERAL FUND		
		ID RECOMMENDED OPERATING BUDGET					
FISCAL	L YEAR 2	2008-2009		GENERAL GOVERNMENT ADMINISTRATION		RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12200		*LEGAL SERVICES*					
12200		LEGAL SERVICES					
12200	1200	COMPCOUNTY ATTORNEY(1)CO	\$92,884	\$92,884	\$96,135	\$94,046	
12200	1400	COMPLEGAL ASSIST(1)CO	\$32,831	\$32,831	\$33,980	\$33,242	
12200	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	
12200	1900	COMPOVERTIME	\$100	\$100	\$100	\$100	
12200	2100	FICA	\$9,645	\$9,645	\$9,954	\$9,765	
12200	2200	RETIREMENT	\$14,775	\$14,775	\$18,216	\$18,330	
12200	2300	HOSPITALIZATION (2)	\$10,800	\$10,800	\$12,000	\$10,800	
12200	2400	LIFE INSURANCE	\$1,445	\$1,445	\$1,626	\$1,275	
12200	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$250	\$225	
12200	3150	PURCHASED SERVICES-PRO (LEGAL)	\$25,000	\$25,000	\$20,000	\$20,000	
12200	3190	PRO SERVICES - OTHER	\$0	\$0	\$0	\$0	
12200	3520	PURCHASED SERVICES-PRO (CODE)	\$5,000	\$5,000	\$2,500	\$2,500	
12200	5210	POSTAL SERVICES	\$850	\$850	\$800	\$800	
12200	5230	TELECOMMUNICATIONS	\$1,500	\$1,500	\$1,500	\$1,500	
12200	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$750	\$750	
12200	5530	FOOD & LODGING	\$1,250	\$1,250	\$1,500	\$1,500	
12200	5540	SEMINARS & TUITIONS	\$2,000	\$2,000	\$2,250	\$2,250	
12200	5810	DUES & ASSOC MEMBERSHIPS	\$1,200	\$1,200	\$1,200	\$1,200	
12200	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	
12200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,200	\$1,200	
12200	6014	BOOKS & SUBSCRIPTIONS	\$3,000	\$3,000	\$2,500	\$2,500	
12200	8202	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	
		TOTAL	\$205,780	\$205,780	\$207,711	\$203,233	

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WASH	NGTON	CC	DUNTY, VIRGINIA					
PROPO	SED AN	ID	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	AL YEAR 2008-2009 GENERAL GOVERNMENT ADMINISTRATION			RATION				
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12240			*COUNTY AUDIT*					
12240	3120		PURCHASED SERVICES-PRO (AUDIT)	\$34,000	\$34,000	\$45,000	\$45,000	
12240	3121		PURCHASED SERVICES-PRO (ACTUARY)	\$1,500	\$14,000	\$0	\$0	
12240	3122		PURCHASED SERVICES-PRO (ACCT)	\$12,500	\$12,500	\$15,000	\$15,000	
			TOTAL	\$48,000	\$60,500	\$60,000	\$60,000	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	2310 1200 COMPCOMM OF REVENUE(1)CB/CO 2310 1300 COMPCHIEF DEPUTY(1)CB/CO 2310 1400 COMPDEPUTIES(5)CB/CO 2310 1401 COMPDEPUTIES(2)CO 2310 1800 COMPPART-TIME 2310 1801 COMPPT TAX AUDITOR 2310 2100 FICA 2310 2200 RETIREMENT 2310 2300 HOSPITALIZATION (9) 2310 2400 LIFE INSURANCE 2310 2700 WORKMEN'S COMPENSATION 2310 3350 MAINT SERV CONTRACTS-EQUIPMENT 2310 3601 ADVERTISING 2310 5210 POSTAL SERVICES 2310 5230 TELECOMMUNICATIONS 2310 5410 LEASE/RENT OF EQUIPMENT 2310 5510 TRANSPORTATION EXPENSE 2310 5540 SEMINARS & TUITION 2310 5810 DUES & ASSOC MEMBERSHIPS 2310 5890 MISCELLANEOUS 2310 5890 MISCELLANEOUS 2310 6001 OFFICE SUPPLIES		FD 01-0	SENERAL FUND			
FISCAL	ACCT#   DESCRIPTION		GENERAL GOVER	RNMENT ADMINIST	RATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12310		*COMMISSIONER OF REVENUE*					
12310	1200	COMPCOMM OF REVENUE(1)CB/CO	\$80,875	\$80,875	\$82,035	\$82,035	
12310	1300	COMPCHIEF DEPUTY(1)CB/CO	\$41,442	\$41,442	\$42,038	\$42,038	
12310	1400	COMPDEPUTIES(5)CB/CO	\$147,189	\$147,189	\$148,886	\$148,886	
12310	1401	COMPDEPUTIES(2)CO	\$43,257	\$43,257	\$44,562	\$44,562	
12310	1800	COMPPART-TIME	\$18,000	\$18,000	\$14,000	\$14,000	
12310	1801	COMPPT TAX AUDITOR	\$2,500	\$2,500	\$2,500	\$2,500	
12310	2100	FICA	\$25,500	\$25,500	\$25,361	\$25,361	
12310	2200	RETIREMENT	\$36,750	\$36,750	\$44,453	\$44,453	
12310	2300	HOSPITALIZATION (9)	\$48,600	\$48,600	\$54,000	\$48,600	
12310	2400	LIFE INSURANCE	\$3,600	\$3,600	\$3,969	\$3,969	
12310	2700	WORKMEN'S COMPENSATION	\$530	\$530	\$497	\$497	
12310	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$3,200	\$3,200	\$3,200	\$3,200	
12310	3601	ADVERTISING	\$400	\$400	\$400	\$400	
12310	5210	POSTAL SERVICES	\$12,000	\$12,000	\$18,000	\$16,000	
12310	5230	TELECOMMUNICATIONS	\$3,600	\$3,600	\$3,600	\$3,600	
12310	5410	LEASE/RENT OF EQUIPMENT	\$4,500	\$4,500	\$4,500	\$4,500	
12310	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$2,200	\$1,200	
12310	5530	FOOD & LODGING	\$1,500	\$1,500	\$3,200	\$2,000	
12310	5540	SEMINARS & TUITION	\$1,400	\$1,400	\$3,000	\$2,000	
12310	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$1,000	\$1,000	
12310	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
12310	6001	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$7,000	
12310	6014	BOOKS & SUBSCRIPTIONS	\$600	\$600	\$600	\$600	
12310	6018	RECORD BOOKS & LICENSES	\$1,000	\$1,000	\$1,000	\$1,000	
12310	8202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$5,000	\$4,000	
		TOTAL	\$489,943	\$489,943	\$515,001	\$503,401	
		TOTAL	<b>\$409,943</b>	φ409,943	φο 10,001	φουο,401	

							PAGE 8
WASH	NGTON	COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED BUDGET	DEPARTMENT	CO ADMIN RECOMMEND	ADOPTED
			BUDGET		REQUEST		BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12320		*ASSESSOR*					
12320	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
12320	2100	FICA	\$0	\$0	\$0	\$0	
12320	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	
12320	3170	PURCHASED SERVICES-APPRAISAL	\$150,000	\$150,000	\$350,000	\$350,000	
12320	3215	EQUALIZATION BOARD FEES	\$0	\$0	\$0	\$0	
12320	3601	ADVERTISING	\$0	\$0	\$0	\$0	
12320	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	
12320	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
		TOTAL	\$150,000	\$150,000	\$350,000	\$350,000	

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		COUNTY, VIRGINIA					
PROP	DSED AN	ND RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCA	L YEAR :	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12410		*TREASURER*					
12410	1200	COMPTREASURER(1)CB/CO	\$88,077	\$88,077	\$89,479	\$89,478	
12410	1300	COMPCHIEF DEPUTY(1)CB/CO	\$53,945	\$53,945	\$54,661	\$54,661	
12410		COMPDEPUTIES(5)CB/CO	\$148,050	\$148,050	\$150,397	\$150,397	
12410	1401	COMPDEPUTIES(2)CO	\$43,800	\$43,800	\$45,031	\$45,031	
12410	1800	COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	
12410	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
12410	2100	FICA	\$25,620	\$25,620	\$26,054	\$26,054	
12410	2200	RETIREMENT	\$39,230	\$39,230	\$47,680	\$48,900	
12410	2300	HOSPITALIZATION (9)	\$48,600	\$48,600	\$54,000	\$48,600	
12410	2400	LIFE INSURANCE	\$3,840	\$3,840	\$4,245	\$3,395	
12410	2700	WORKMEN'S COMPENSATION	\$486	\$486	\$511	\$511	
12410	3151	PURCHASED SERVICES-PRO(LEGAL)	\$15,000	\$15,000	\$15,000	\$15,000	
12410	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$1,750	\$1,750	\$2,000	\$2,000	
12410	3601	ADVERTISING	\$900	\$900	\$900	\$900	
12410	5210	POSTAL SERVICES	\$37,500	\$37,500	\$38,000	\$38,000	
12410	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,300	\$4,300	
12410	5320	LIABILITY INSURANCE	\$400	\$400	\$400	\$400	
12410	5410	LEASE/RENTAL OF EQUIPMENT	\$1,500	\$1,500	\$2,300	\$2,300	
12410	5510	TRANSPORTATION EXPENSE	\$750	\$750	\$1,000	\$1,000	
12410	5530	FOOD & LODGING	\$2,000	\$2,000	\$2,200	\$2,200	
12410	5540	SEMINARS & TUITIONS	\$2,000	\$2,000	\$2,200	\$2,200	
12410	5810	DUES & ASSOC MEMBERSHIPS	\$600	\$600	\$600	\$600	
12410	5890	MISCELLANEOUS	\$3,547	\$10,395	\$10,395	\$1,000	
12410	6001	OFFICE SUPPLIES	\$10,000	\$10,000	\$12,500	\$11,000	
12410	6014	BOOKS & SUBSCRIPTIONS	\$200	\$200	\$200	\$200	
12410	6018	TICKETS, LICENSES & SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	
12410	8202	OFFICE EQUIPMENT	\$11,500	\$11,500	\$13,000	\$11,500	-
		TOTAL	\$549,295	\$556,143	\$583,053	\$565,627	
			Ç2.13, <b>200</b>	, , , , , , , , , , , , , , , , , , ,	7333,000	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	L YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12420		*ACCOUNTING*					
12420	1200	COMPACCOUNTING MGR(1)CO	\$78,073	\$78,073	\$80.806	\$79,049	
12420		COMPACCOUNTING SUPVR(1)CO	\$37.930	\$37.930	\$39.258	\$38,405	
12420		COMPACCT/PERSONNEL ASSIST(2)CO	\$51,852	\$51,852	\$53,667	\$52,501	
12420		COMPPART-TIME	\$100	\$1,032	\$100	\$100	
12420		COMPOVERTIME	\$250	\$250	\$250	\$250	
12420		FICA	\$12,870	\$12,870	\$13,320	\$13,030	
12420		RETIREMENT	\$19,725	\$19,725	\$24,325	\$24,475	
12420		HOSPITALIZATION (4)	\$21,600	\$21,600	\$24,000	\$21,600	
12420		LIFE INSURANCE	\$1,930	\$1,930	\$2,175	\$1,700	
12420		WORKMEN'S COMPENSATION	\$300	\$300	\$300	\$275	
12420		PURCHASED SERVICES-PRO	\$2.000	\$2.000	\$2,000	\$2,000	
12420		PURCHASED SERVICES-NONPRO	\$750	\$750	\$750	\$750	
12420	3601	ADVERTISING	\$7,000	\$7,000	\$7,000	\$7,000	
12420		POSTAL SERVICES	\$3,200	\$3,200	\$3,200	\$3,200	
12420		TELECOMMUNICATIONS	\$2,000	\$2,000	\$0	\$0	
12420	5510	TRANSPORTATION EXPENSE	\$350	\$350	\$350	\$350	
12420	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	
12420	5540	SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	
12420	5810	DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	
12420	5890	MISCELLANEOUS	\$250	\$250	\$250	\$250	
12420	6001	OFFICE SUPPLIES	\$2,750	\$2,750	\$2,750	\$2,750	
12420	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	
12420	6017	PAPER STOCK & PRINTED FORMS	\$3,000	\$3,000	\$3,000	\$3,000	
12420	6024	COMM OF ACCOUNTS-SUPPLIES	\$500	\$500	\$500	\$500	
12420	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$250,180	\$250,180	\$261,751	\$254,935	
		TOTAL	\$200,180	<b>\$</b> ∠50,180	\$201,751	\$Z04,935	

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WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCA	L YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
12510		*INFORMATION SYSTEMS*					
12310		INFORMATION STSTEMS					
12510	1200	COMPIS MANAGER(1)CO	\$76,113	\$76,113	\$78,777	\$77,065	
12510		COMPIS SPECIALIST(1)CO	\$44,113	\$44,113	\$45,657	\$44,665	
12510		COMPIS GIS SPECIALIST(1)CO	\$41,729	\$41,729	\$43,190	\$42,251	
12510		COMPIS TECHNICIAN(2)CO	\$57,300	\$57,300	\$61,306	\$58,017	
12510		COMPPART-TIME (BACK SCANNING)	\$10,000	\$10,000	\$10,000	\$10,000	
12510		COMPOVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	
12510		FICA	\$17,615	\$17,615	\$18,279	\$17,825	
12510		RETIREMENT	\$25,765	\$25,765	\$32,051	\$31,970	
12510		HOSPITALIZATION	\$27,000	\$27,000	\$30,000	\$27,000	
12510		LIFE INSURANCE	\$2,525	\$2,525	\$2,862	\$2,220	
12510		WORKMAN'S COMPENSATION	\$348	\$348	\$359	\$340	
12510	3130	PURCHASED SERVICES-NP(CONSULTANT)	\$37,440	\$37,440	\$37,440	\$37,440	
12510	3160	PURCHASED SERVICES-NP(MAPPING)	\$10,000	\$25,000	\$10,000	\$10,000	
12510	3180	PURCHASED SERVICES-NP(IT)	\$10,000	\$10,000	\$10,000	\$10,000	
12510	3181	PURCHASED SERVICES-NP(WEBSITE)	\$7,000	\$7,000	\$7,000	\$7,000	
12510	3320	REPAIRS & MAINTENANCE-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
12510	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$79,400	\$79,400	\$84,000	\$84,000	
12510	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	
12510	5230	TELECOMMUNICATIONS	\$35,000	\$35,000	\$44,000	\$44,000	
12510	5510	TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$1,000	\$1,000	
12510	5530	FOOD & LODGING	\$1,500	\$1,500	\$1,500	\$1,500	
12510	5540	SEMINARS & TUITIONS	\$6,000	\$6,000	\$6,000	\$6,000	
12510	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$700	\$700	
12510	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
12510	6001	COMPUTER/OFFICE SUPPLIES	\$6,500	\$6,500	\$7,000	\$7,000	
12510	6014	BOOKS AND SUBSCRIPTIONS	\$600	\$600	\$600	\$600	
12510	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
12510	8207	INFORMATION TECHNOLOGY EQUIPMENT	\$88,000	\$124,442	\$88,000	\$88,000	
12510	8301	CAPITAL LEASE-EQUIPMENT	\$35,000	\$35,000	\$0	\$0	
		TOTAL	\$623,748	\$675,190	\$623,021	\$611,893	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
13100		*ELECTORAL BOARD & OFFICALS*					
13100	1100	COMPELECTORAL BOARD	\$11,310	\$11,310	\$11,734	\$11,734	
13100	1800	COMPPART-TIME	\$3,000	\$3,000	\$3,000	\$3,000	
13100	1990	COMP ELECTION OFFICIALS	\$18,655	\$18,655	\$19,000	\$19,000	
13100	2100	FICA	\$2,525	\$2,525	\$3,350	\$3,350	
13100	3351	MAINT SERV CONTRACTS-EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	
13100	3502	PRINTING BALLOTS	\$3,500	\$3,500	\$3,500	\$3,500	
13100	3601	ADVERTISING	\$600	\$600	\$600	\$600	
13100	3801	TRAINING-ELECTION OFFICERS	\$500	\$500	\$600	\$600	
13100	5210	POSTAL SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	
13100	5230	TELECOMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000	
13100	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	
13100	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	
13100	5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
13100	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
13100	5848	PRIMARY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	
13100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
13100	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
13100	8220	EQUIPMENT - OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$87,290	\$87,290	\$88,984	\$88,984	

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		COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET			SENERAL FUND		
FISCAL	YEAR 2	2008-2009		GENERAL GOVER	RNMENT ADMINIST	RATION	
			ADOPTED	AMENDED	DEPARTMENT		ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
13200		*GENERAL REGISTRAR*					
13200	1200	COMPGENERAL REGISTRAR(1)SBE	\$53,386	\$53,386	\$55,254	\$54,220	
13200	1400	COMPASSIST REGISTRAR(1)CO	\$30,000	\$30,000	\$31,050	\$30,375	
13200	1800	COMPPART-TIME	\$2,000	\$2,000	\$2,000	\$2,000	
13200	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
13200	2100	FICA	\$6,532	\$6,532	\$6,755	\$6,625	
13200	2200	RETIREMENT	\$9,798	\$9,798	\$12,083	\$12,182	
13200	2300	HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	
13200	2400	LIFE INSURANCE	\$959	\$959	\$1,080	\$850	
13200	2700	WORKMEN'S COMPENSATION	\$125	\$125	\$130	\$125	
13200	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$600	\$600	\$600	\$600	
13200	3601	ADVERTISING	\$500	\$500	\$500	\$500	
13200	5210	POSTAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	
13200	5230	TELECOMMUNICATIONS	\$750	\$750	\$750	\$750	
13200	5410	LEASE/RENTAL-EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
13200	5510	TRANSPORTATION EXPENSE	\$600	\$600	\$600	\$600	
13200	5530	FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	
13200	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	
13200	5810	DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	
13200	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
13200	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	
13200	6014	BOOKS & SUBSCRIPTIONS	\$200	\$200	\$300	\$300	
13200	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$124,850	\$124,850	\$131,702	\$128,527	

# General Fund Judicial Administration

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WASHINGTO	N COUNTY, VIRGINIA					
PROPOSED.	AND RECOMMENDED OPERATING BUDGET		FD 01-G	SENERAL FUND		
FISCAL YEA	GENERAL DISTRICT COURT  SPECIAL MAGISTRATES  JD & R COURT-CLERK/JUDGE  JD & R COURT-COURT SERVICES		JUDICIAL A	DMINISTRATION		
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT# ACCT	# DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21100	CIRCUIT COURT-JUDGE	\$60,060	\$62,646	\$63,998	\$62,519	
21200	GENERAL DISTRICT COURT	\$18,100	\$18,100	\$27,000	\$21,800	
21300	SPECIAL MAGISTRATES	\$5,800	\$5,800	\$5,800	\$5,800	
21500	JD & R COURT-CLERK/JUDGE	\$20,800	\$20,800	\$15,675	\$15,275	
21500	JD & R COURT-COURT SERVICES	\$0	\$0	\$7,525	\$7,525	
21600	CLERK OF CIRCUIT COURT	\$556,828	\$714,789	\$595,298	\$575,683	
21900	VICTIM & WITNESS ASSISTANCE	\$55,152	\$55,152	\$71,083	\$55,736	
22100	COMMONWEALTH'S ATTORNEY	\$720,694	\$732,500	\$853,896	\$749,692	
	TOTAL	\$1,437,434	\$1,609,787	\$1,640,275	\$1,494,030	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		JUDICIAL A	DMINISTRATION		
			ADOPTED	AMENDED	DEPARTMENT		ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21100		*CIRCUIT COURT-JUDGE*					
21100	1400	COMPADMIN ASSISTANT (1) CO	\$36,774	\$36,774	\$38,061	\$37,234	
21100	1800	COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	
21100	2100	FICA	\$2,890	\$2,890	\$2,912	\$2,925	
21100	2200	RETIREMENT	\$4,321	\$4,321	\$5,329	\$5,365	
21100	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	
21100	2400	LIFE INSURANCE	\$440	\$440	\$476	\$375	
21100	2700	WORKMEN'S COMP	\$135	\$135	\$60	\$60	
21100	3350	MAINT SERV CONTRACTS-EQUIP	\$1,000	\$1,000	\$1,000	\$1,000	
21100	5210	POSTAL SERVICES	\$600	\$600	\$660	\$660	
21100	5230	TELECOMMUNICATIONS	\$3,200	\$3,200	\$3,520	\$3,520	
21100	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
21100	5530	FOOD & LODGING	\$200	\$200	\$200	\$200	
21100	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	
21100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
21100	6001	OFFICE SUPPLIES	\$1,800	\$1,800	\$1,980	\$1,980	
21100	6014	BOOKS & SUBSCRIPTIONS	\$1,000	\$1,000	\$1,000	\$1,000	
21100	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,500	\$1,500	
21100	8209	EQUIPMENT- OTHER (AUDIO/VIDEO)	\$0	\$2,586	\$0	\$0	
		TOTAL	\$60,060	\$62,646	\$63,998	\$62,519	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		JUDICIAL ADMINISTRATION			
			ADOPTED	AMENDED	DEPARTMENT REQUEST	CO ADMIN	ADOPTED
			BUDGET	BUDGET		RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21200		*GENERAL DISTRICT COURT*					
21200	3350	MAINT SERV CONTRACTS	\$1,000	\$1,000	\$1,500	\$1,500	
21200	5230	TELECOMMUNICATIONS	\$10,000	\$10,000	\$10,000	\$10,000	
21200	5315	SURETY BOND	\$0	\$0	\$0	\$0	
21200	5510	TRANSPORTATION EXPENSE	\$300	\$300	\$1,500	\$1,500	
21200	5530	FOOD & LODGING	\$500	\$500	\$2,000	\$2,000	
21200	5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
21200	5810	DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	
21200	5890	MISCELLANEOUS	\$100	\$100	\$500	\$100	
21200	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$2,000	\$1,500	
21200	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$800	\$500	
21200	8202	OFFICE EQUIPMENT	\$4,000	\$4,000	\$8,000	\$4,000	
		TOTAL	\$18,100	\$18,100	\$27,000	\$21,800	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		JUDICIAL ADMINISTRATION			
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21300		*SPECIAL MAGISTRATES*					
21300	3350	MAINT SERV CONTRACTS	\$350	\$350	\$350	\$350	
21300	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	
21300	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	
21300	5810	DUES & ASSOC MEMBERSHIPS	\$75	\$75	\$75	\$75	
21300	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
21300	6001	OFFICE SUPPLIES	\$400	\$400	\$400	\$400	
21300	6014	BOOKS & SUBSCRIPTIONS	\$175	\$175	\$175	\$175	
21300	8202	OFFICE EQUIPMENT	\$800	\$800	\$800	\$800	
		TOTAL	\$5,800	\$5,800	\$5,800	\$5,800	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	AL YEAR 2008-2009			JUDICIAL A	DMINISTRATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	A 0.0T#	DECORIDATION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21500		*JD & R COURT-CLERK'S OFFICE/JUDGE*					
21500	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$1,000	\$1,000	\$1,250	\$1,250	
21500	5230	TELECOMMUNICATIONS	\$14,500	\$14,500	\$8,500	\$8,500	
21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	\$2,000	\$2,000	\$1,200	\$1,200	
21500	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$500	\$500	
21500	5530	FOOD & LODGING	\$200	\$200	\$500	\$300	
21500	5540	SEMINARS & TUITIONS	\$200	\$200	\$500	\$300	
21500	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	
21500	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
21500	6001	OFFICE SUPPLIES	\$100	\$100	\$125	\$125	
21500	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$500	\$500	
21500	8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	
		TOTAL	\$20,800	\$20,800	\$15,675	\$15,275	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		JUDICIAL A	DMINISTRATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21510		*JD & R COURT-COURT SERVICES*					
21510	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$0	\$0	\$150	\$150	
21510	5230	TELECOMMUNICATIONS	\$0	\$0	\$6,000	\$6,000	
21510	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	\$0	\$0	\$0	\$0	
21510	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$100	\$100	
21510	5530	FOOD & LODGING	\$0	\$0	\$100	\$100	
21510	5540	SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	
21510	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$75	\$75	
21510	5890	MISCELLANEOUS	\$0	\$0	\$100	\$100	
21510	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
21510	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
21510	8202	OFFICE EQUIPMENT	\$0	\$0	\$1,000	\$1,000	
		TOTAL	\$0	\$0	\$7,525	\$7,525	

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WASH	INGTON	COUNTY, VIRGINIA					
PROPO	DSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAI	L YEAR 2	2008-2009		JUDICIAL A	DMINISTRATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			111111111111111111111111111111111111111				
21600		*CLERK OF CIRCUIT COURT*					
21600		COMPCLERK(1)CB	\$106,913	\$106,913	\$113,000	\$108,654	
21600		COMPCHIEF DEPUTY(1)CB	\$45,462	\$45,462	\$42,378	\$40,981	
21600		COMPDEPUTIES(5)CB/CO	\$142,226	\$142,226	\$147,915	\$144,313	
21600		COMPDEPUTY(1)CO	\$21,800	\$21,800	\$23,038	\$22,152	
21600		COMPDEPUTIES(2)CO PPT	\$0	\$0	\$20,800	\$20,800	
21600	1800	COMPPART-TIME	\$15,000	\$15,000	\$0	\$0	
21600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
21600	2100	FICA	\$25,509	\$25,509	\$26,556	\$25,773	
21600	2200	RETIREMENT	\$39,700	\$39,700	\$45,687	\$45,520	
21600	2300	HOSPITALIZATION (8)	\$43,200	\$43,200	\$48,000	\$43,200	
21600	2400	LIFE INSURANCE	\$3,886	\$3,886	\$4,079	\$3,165	
21600	2700	WORKMEN'S COMPENSATION	\$507	\$507	\$520	\$500	
21600	3120	PURCHASED SERVICES-PRO(AUDIT)	\$4,000	\$4,000	\$4,000	\$4,000	
21600	3230	JURY/WITNESS EXPENSES	\$10,000	\$10,000	\$18,000	\$18,000	
21600	3320	REPAIRS & MAINTENANCE-EQUIPMENT	\$200	\$200	\$200	\$200	
21600	3350	MAINT SERV CONTRACTS-EQUIPMENT	\$2,400	\$2,400	\$2,400	\$2,400	
21600	3510	BOOKBINDING, MICROFILMING & INDEX	\$10,000	\$10,000	\$10,000	\$7,500	
21600	5210	POSTAL SERVICES	\$4,500	\$4,500	\$4,500	\$4,500	
21600	5230	TELECOMMUNICATIONS	\$5,000	\$5,000	\$5,000	\$5,000	
21600	5315	SURETY BOND	\$125	\$125	\$125	\$125	
21600	5410	LEASE/RENTAL-EQUIPMENT	\$7,000	\$7,000	\$7,000	\$7,000	
21600	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	
21600	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	
21600	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	
21600	5810	DUES & ASSOC MEMBERSHIPS	\$700	\$700	\$700	\$700	
21600	5862	LIB OF VA-SECURITY SYSTEM GRANT	\$0	\$0	\$0	\$0	
21600		MISCELLANEOUS	\$300	\$300	\$500	\$300	
21600	6001	OFFICE SUPPLIES	\$8,000	\$8,000	\$8,000	\$8,000	
21600		BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
21600		RECORD BKS & PRESERV MATERIALS	\$5,500	\$5,500	\$5,500	\$5,500	
21600		OFFICE EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	
21600		EQUIPMENT- OTHER (AUDIO/VIDEO	\$0	\$9,972	\$0	\$0	
21600		EQUIPMENT-TECHNOLOGY TRUST FUND	\$47,500	\$195,489	\$50,000	\$50,000	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
		TOTAL	\$556,828	\$714,789	\$595,298	\$575,683	
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WASH	NGTON	СО	OUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	L YEAR 2	200	8-2009		JUDICIAL A	DMINISTRATION		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
21900		*VI	CTIM & WITNESS ASSISTANCE*					
21300		٧.	OTHER WITHEST ACCIONANCE					
21900	1200		V/W COORDINATOR (1) DCJS	\$35,385	\$35,385	\$36,625	\$35,385	
21900	1700		V/W ASSISTANT(1) PPT CO	\$0	\$0	\$12,333	\$0	
21900	2100		FICA	\$2,710	\$2,710	\$3,746	\$2,710	
21900	2200		RETIREMENT	\$4,158	\$4,158	\$5,128	\$5,095	
21900	2300		HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	
21900	2400		LIFE INSURANCE	\$407	\$407	\$458	\$355	
21900	2700		WORKMEN'S COMPENSATION	\$71	\$71	\$73	\$71	
21900	3350		MAINT. SERVICE CONTRACT-EQUIPMENT	\$0	\$0	\$0	\$0	
21900	3601		ADVERTISING	\$675	\$675	\$675	\$675	
21900	5210		POSTAL SERVICES	\$500	\$500	\$500	\$500	
21900	5230		TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
21900	5510		TRANSPORTATION EXPENSE	\$900	\$900	\$900	\$900	
21900	5530		FOOD & LODGING	\$1,200	\$1,200	\$1,200	\$1,200	
21900	5540		SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
21900	5810		DUES & ASSOCIATION MEMBERSHIPS	\$0	\$0	\$0	\$0	
21900	5890		MISCELLANEOUS	\$300	\$300	\$0	\$0	
21900	6001		OFFICE SUPPLIES	\$801	\$801	\$800	\$800	
21900			EDUCATIONAL & RECREATIONAL SUPP.	\$200	\$200	\$200	\$200	
21900	8202		OFFICE EQUIPMENT	\$1,945	\$1,945	\$1,945	\$1,945	
			TOTAL	\$55,152	\$55,152	\$71,083	\$55,736	

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WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCA	L YEAR 2	2008-2009		JUDICIAL A	DMINISTRATION		
DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
			111200		7 33 2000		
22100		*COMMONWEALTH'S ATTORNEY*					
22100	1200	COMPCOMM ATTORNEY(1)CB	\$124,372	\$124,372	\$130,820	\$126,397	
22100	1300	COMPASST COMM ATTORNEY(1)CB	\$66,668	\$66,668	\$70,124	\$67,753	
22100	1301	COMPASST COMM ATTORNEY(1)CB	\$0	\$0	\$0	\$0	
22100		COMPATTORNEY(1)CB/CO	\$56,158	\$56,158	\$58,473	\$56,885	
22100		COMPJ. J. ATTORNEY(1)CB	\$58,341	\$58,341	\$61,365	\$59,290	
22100		COMPADMIN ASSISTANT(2)CB	\$62,203	\$62,203	\$65,251	\$63,160	
22100		COMPSECRETARY(1)CO	\$23,555	\$23,555	\$48,775	\$23,938	
22100		COMPATTORNEY(1) CO	\$58,341	\$58,341	\$61,365	\$59,290	
22100		COMPATTORNEY(1) CO	\$43,639	\$43,639	\$56,973	\$45,385	
22100		COMPATTORNEY(PPT) CO	\$0	\$0	\$0	\$0	
22100		COMPSECRETARY(1) CO PPT	\$11,782	\$11,782	\$24,393	\$11,974	
22100		COMPPART-TIME	\$12,000	\$14,322	\$16,000	\$14,000	
22100		COMPOVERTIME	\$0	\$0	\$0	\$0	
22100 22100		FICA RETIREMENT	\$39,550 \$58,050	\$39,728 \$58,050	\$44,181 \$77,140	\$40,550 \$72,310	
22100		HOSPITALIZATION (9.4)	\$50,760	\$50,760	\$66,000	\$50,760	
22100		LIFE INSURANCE	\$5,685	\$5,685	\$6,914	\$5,025	
22100		WORKMEN'S COMPENSATION	\$790	\$790	\$866	\$825	
22100		PURCHASED SERVICES-PRO(LEGAL)	\$0	\$0	\$0	\$0	
22100		MAINT. SERVICE CONTRACT-EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	
22100		ADVERTISING	\$1,400	\$1,400	\$1,900	\$1,500	
22100	5210	POSTAL SERVICES	\$1,600	\$1,600	\$1,800	\$1,600	
22100		TELECOMMUNICATIONS	\$16,000	\$16,000	\$17,000	\$16,000	
22100	5510	TRANSPORTATION EXPENSE	\$2,500	\$2,500	\$2,500	\$2,500	
22100	5530	FOOD & LODGING	\$3,000	\$3,000	\$4,000	\$3,000	
22100	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,700	\$1,500	
22100	5810	DUES & ASSOCIATION MEMBERSHIPS	\$2,000	\$2,000	\$2,750	\$2,750	
22100	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	
22100	6001	OFFICE SUPPLIES	\$8,500	\$8,500	\$10,000	\$10,000	
22100	6014	BOOKS & SUBSCRIPTIONS	\$1,800	\$1,800	\$2,800	\$2,800	
22100	8202	OFFICE EQUIPMENT	\$5,000	\$5,000	\$6,000	\$5,000	
22100		INFORMATION TECHNOLOGY EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	
22100	8209	EQUIPMENT OTHER (AUDIO/VIDEO)	\$0	\$9,306	\$9,306	\$0	
		TOTAL	\$720,694	\$732,500	\$853,896	\$749,692	

## General Fund Public Safety

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WASHI	INGTON	COUNTY, VIRGINIA					
PROPO	DSED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADORTED	AMENDED	DEDARTMENT	CO ADMIN	ADORTED
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31200		WCSO-SHERIFF OFFICE ADMIN	\$3,642,238	\$3,721,933	\$1,268,658	\$1,252,265	
31210		WCSO-INTERSTATE ENFORCEMENT	\$0	\$400,000	\$400,000	\$400,000	
01210			40	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
31300		WCSO-PATROL DIVISION	\$0	\$0	\$1,755,953	\$1,256,052	
31400		WCSO-DISPATCH AND E-911 DIVISION	\$518,887	\$518,887	\$600,899	\$572,856	
01400		TOOCO DIOI ATOTI AND E STI DIVIDION	ψο το,σοτ	ψο το,σοτ	Ψ000,033	ψ012,000	
31500		WCSO-CRIMINAL INVESTIGATIVE DIV	\$0	\$0	\$619,479	\$582,694	
31600		WCSO-COMMUNITY SERVICES DIV	\$126,023	\$126.023	\$821,800	\$780,525	
31000		VVGGG-GGIMINGIATT GERVICES BIV	ψ120,023	ψ120,023	<b>\$021,000</b>	Ψ100,323	
31700		WCSO-LITTER CONTROL DIVISION	\$117,559	\$117,559	\$131,062	\$128,104	
31710		WCSO-ANIMAL CONTROL DIVISION	\$238,984	\$239,134	¢276 411	\$249,325	
31710		WC30-ANIMAL CONTROL DIVISION	\$230,904	<b>Φ239,134</b>	\$276,411	\$249,323	
31800		WCSO-BULLETPROOF VEST GRANT	\$0	\$0	\$0	\$0	
31810		WCSO-VSTOP GRANT	\$41,220	\$41,220	\$42.325	\$41,220	
31010		WC50-V510F GRANT	\$41,220	<b>\$41,220</b>	\$4Z,3Z5	\$41,220	
31820		WCSO-VA-TOBACCO COMM GRANT	\$0	\$0	\$0	\$0	
04005		WOOD DO IO ODANITO	***	\$00.00F	**	***	
31825 31829		WCSO-DCJS GRANTS	\$0	\$90,985	\$0	\$0	
31830 31850		WCSO-DMV GRANTS	\$0	\$51,322	\$0	\$0	
0.000							
31860		WCSO-LOCAL LAW ENFORCE GRANT	\$0	\$0	\$0	\$0	
32200		VOLUNTEER FIRE DEPARTMENTS	\$1,123,938	\$1,123,938	\$1,436,838	\$1,128,119	
02200			¥1,120,000	<b>\$1,120,000</b>	<b>\$1,100,000</b>	V.,0,	
32300		EMS DEPARTMENTS	\$724,929	\$725,213	\$800,511	\$604,929	
32400		FIRE & RESCUE FACILITIES/EQUIP	\$100,000	\$100,000	\$310,183	\$45,000	
02100		THE GREGOR FAGILITIES/EGGI	<b>\$100,000</b>	<b>\$100,000</b>	4010,100	<b>\$10,000</b>	
33100		CORRECTION & DETENTION	\$0	\$0	\$0	\$0	
33110		SW VA REGIONAL JAIL AUTHORITY	\$1,636,527	\$1,636,527	\$1,452,000	\$1,452,000	
00110			<b>\$1,000,021</b>	ψ1,000,021	<b>\$1,102,000</b>	<b>V1,102,000</b>	
33200		APPALACHIAN JUVENILE COMM	\$150,000	\$150,000	\$348,960	\$348,960	
34100		BUILDING INSPECTION	\$227,668	\$227,668	\$240,323	\$233,570	
01100			<b>\$227,000</b>	<b>4227,000</b>	<b>\$2.10,020</b>	<b>\$200,010</b>	
35300		MEDICAL EXAMINER	\$2,500	\$2,500	\$1,000	\$1,000	
35500		EMERGENCY SERVICES	\$76,995	\$76,995	\$78,728	\$76,899	
			Ų1 0,000	ψ. 0,000	Ų. O,1 20	ψ. 0,000	
35501		E-911 OPERATIONAL EXPENSES	\$135,500	\$135,500	\$135,500	\$135,500	
35530		VDEM-SPECIAL GRANTS	\$0	\$0	\$0	\$0	
55550		TOLIN OF LOIAL GRANTS	\$0	φυ	40	<b>40</b>	
35540		VDEM-HOMELAND SECURITY GRANTS	\$0	\$0	\$0	\$0	
		TOTAL	\$8,862,968	\$9,485,404	\$10,720,630	\$9,289,018	
		IVIAL	ψυ,ουΖ,300	φ3,403,404	φ10,720,030	ψ3,203,010	

ROPO	SED AN	COUNTY, VIRGINIA D RECOMMENDED OPERATING BUDGET		FD 01-GE	NERAL FUND		
		2008-2009			C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
EPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31200		*WCSO-SHERIFF OFFICE ADMIN*					
31200		COMPSHERIFF (1) CB/CO	\$93,989	\$93,989	\$105,719	\$103,292	
31200	1400	COMPDEPUTIES (4) CB/CO	\$1,731,121	\$1,758,111	\$178,628	\$219,064	
31200	1410	COMPADM STAFF SPEC (1) CB/CO	\$37,517	\$37,517	\$40,762	\$39,826	
31200	1411	COMPSECRETARY(3)CB/CO	\$61,056	\$61,056	\$84,729	\$82,784	
31200	1415	COMPIT ASSISTANT	\$0	\$0	\$0	\$0	
31200	1416	COMPSECRETARY	\$50,276	\$50,276	\$0	\$0	
31200	1800	COMPPART-TIME	\$120,000	\$120,000	\$120,000	\$80,000	
31200	1801	COMPPART-TIME(SCHOOL ACT)	\$9,500	\$9,500	\$9,500	\$9,500	
31200	1803	COMPPART-TIME(ATF ACTIVITIES)	\$15,000	\$15,000	\$0	\$0	
31200	1804	COMPPART-TIME(COURT SECURITY)	\$90,000	\$90,000	\$0	\$0	
31200	2100	FICA	\$167,800	\$169,865	\$40,533	\$40,887	
31200	2200	RETIREMENT	\$231,940	\$234,910	\$57,377	\$64,075	
31200	2300	HOSPITALIZATION	\$297,000	\$299,700	\$48,000	\$48,600	
31200	2400	LIFE INSURANCE	\$22,700	\$22,970	\$5,123	\$4,450	
31200		WORKMEN'S COMPENSATION	\$43,870	\$44,075	\$8,680	\$8,680	
31200	3110	PURCHASED SERVICES-PRO(MEDICAL)	\$2,500	\$2,500	\$2,500	\$2,500	
31200	3320	REPAIRS & MAINT-EQUIPMENT	\$4,000	\$4,000	\$6,000	\$4,000	
31200		MAINT SERV CONT-EQUIPMENT	\$87,965	\$87,965	\$80,000	\$80,000	
31200		ADVERTISING	\$2,000	\$2,000	\$2,500	\$2,000	
31200	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$23,000	\$23,000	\$1,400	\$1,400	
31200	5210	POSTAL SERVICES	\$5,000	\$5,000	\$6,000	\$5,000	
31200		TELECOMMUNICATIONS	\$73,000	\$73,000	\$75,000	\$73,000	
31200		FLEET INSURANCE	\$50,000	\$50,000	\$50,000	\$48,000	
31200	5410	LEASE/RENT-EQUIPMENT	\$1,800	\$1,800	\$1,000	\$1,000	
31200	5432	LEASE/RENT-PARKING SPACE	\$900	\$900	\$900	\$900	
			-	· · · · · · · · · · · · · · · · · · ·	\$900	\$900	
31200		TRANSPORTATION EXPENSE	\$1,500	\$1,500	•		
31200		FOOD & LODGING	\$12,000	\$12,000	\$3,000	\$3,000	
31200		SEMINARS & TUITIONS	\$5,000	\$5,000	\$2,500	\$2,500	
31200	5810	DUES & ASSOC MEMBERSHIPS	\$5,000	\$5,000	\$4,000	\$4,000	
31200	5890	MISCELLANEOUS	\$2,000	\$7,000	\$5,000	\$2,000	
31200		INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$1,994	\$0	\$0	
31200		OFFICE SUPPLIES	\$17,000	\$17,000	\$19,000	\$17,000	
31200		VEHICLE FUEL	\$120,000	\$120,000	\$150,000	\$150,000	
31200		VEHICLE MAINTENANCE	\$70,000	\$70,000	\$75,000	\$70,000	
31200		POLICE SUPPLIES	\$25,000	\$30,155	\$3,000	\$3,000	
31200		UNIFORMS & WEARING APPAREL	\$2,000	\$2,000	\$3,000	\$3,000	
31200		AMMUNITION	\$5,000	\$5,000	\$1,250	\$1,250	
31200		INVESTIGATORS APPAREL(9 MEN)	\$6,000	\$6,000	\$0	\$0	
31200		BOOKS & SUBSCRIPTIONS	\$2,500	\$2,500	\$500	\$500	
31200		OFFICE EQUIPMENT	\$5,000	\$5,000	\$2,000	\$1,000	
31200		COMMUNICATIONS EQUIPMENT	\$15,000	\$15,000	\$1,500	\$1,500	
31200	8205	MOTOR VEHICLES	\$85,304	\$85,304	\$0	\$0	
31200	8205	MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$19,957	\$19,957	
31200	8207	INFORMATION TECHNOLOGY EQUIPMENT	\$28,000	\$28,000	\$53,000	\$53,000	
31200	8209	MOTOR VEHICLE EQUIPMENT	\$14,000	\$14,000	\$1,600	\$1,600	
31200	8225	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$32,346	\$0	\$0	
		TOTAL	\$3,642,238	\$3,721,933	\$1,268,658	\$1,252,265	

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WASHI	NGTON	COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDG	ET	FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLIC SAFETY			
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31210		*WCSO-INTERSTATE ENFORCEMENT*					
31210	1802	COMPPART-TIME	\$0	\$200,000	\$362,500	\$175,000	
31210	2100	FICA	\$0	\$15,300	\$27,735	\$13,390	
31210	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$9,765	\$5,500	
31210	5890	MISCELLANEOUS	\$0	\$422	\$0	\$0	
31210	5891	SENIOR NAVIGATOR-CONTRIBUTION	\$0	\$1,500	\$0	\$0	
31210	6010	POLICE SUPPLIES	\$0	\$10,000	\$0	\$0	
31210	8205	MOTOR VEHICLES-CRUISERS (6)	\$0	\$59,576	\$0	\$126,492	
31210	8206	MOTOR VEHICLES-TRUCKS & SUV'S (	3) \$0	\$22,702	\$0	\$59,871	
31210	8207	<b>EQUIPMENT-INFORMATION TECHNOL</b>	OGY \$0	\$62,000	\$0	\$0	
31210	8209	MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$0	\$19,747	
31210	8210	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$10,000	\$0	\$0	
31210	8211	EQUIPMENT CID/ DRUG ENFORCEME	NT \$0	\$11,000	\$0	\$0	
31210	8220	EQUIPMEN-K9 PROGRAM	\$0	\$7,500	\$0	\$0	
		TOTAL	\$0	\$400,000	\$400,000	\$400,000	

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		COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET			ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADODTED	AMENDED	DEDARTMENT	00 4044	ADODTED
			ADOPTED	AMENDED	DEPARTMENT REQUEST	CO ADMIN	ADOPTED
DEDT#	ACCT#	DESCRIPTION	BUDGET FY/2008	BUDGET FY/2008	FY/2009	FY/2009	BUDGET FY/2009
DEF 1#	ACC1#	DEGCKIF HON	1 1/2000	1 1/2000	1 1/2009	1 1/2003	1 1/2009
31300		*WCSO-PATROL DIVISION*					
31300	1300	COMPDIVISION HEAD (1) CB/CO	\$0	\$0	\$0	\$57,436	
31300	1400	COMPDEPUTIES(21) CB/CO	\$0	\$0	\$985,729	\$753,742	
31300	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
31300	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
31300	2100	FICA	\$0	\$0	\$75,408	\$67,760	
31300	2200	RETIREMENT	\$0	\$0	\$138,002	\$124,002	
31300	2000	HOSPITALIZATION	\$0	\$0	\$162,000	\$129,600	
31300	2 100	LIFE INSURANCE	\$0	\$0	\$12,322	\$11,072	
31300	2100	WORKMEN'S COMPENSATION	\$0	\$0	\$20,700	\$20,700	
31300	0110	PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	
31300	0020	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$5,000	\$5,000	
31300	0000	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$0	\$0	
31300	3001	ADVERTISING	\$0	\$0	\$0	\$0	
31300	3001	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$7,290	\$7,290	
31300	02.10	POSTAL SERVICES	\$0	\$0	\$0	\$0	
31300	3230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
31300	0011	FLEET INSURANCE	\$0	\$0	\$0	\$0	
31300	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$3,000	\$2,000	
31300	0402	LEASE/RENT-PARKING SPACE	\$0	\$0	\$0	\$0	
31300	3310	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
31300	0000	FOOD & LODGING	\$0 \$0	\$0	\$12,000	\$10,000	
31300	00-10	SEMINARS & TUITIONS	·	\$0	\$6,000	\$6,000	
31300	5550	EXTRADITION OF PRISONERS	\$0 \$0	\$0	\$0	\$0	
31300 31300	3010	DUES & ASSOC MEMBERSHIPS DRUG ENFORCEMENT COSTS	\$0	\$0 \$0	\$500	\$500	
31300	3043	MISCELLANEOUS	\$0	\$0	\$0	\$0	
31300	3030	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$0 \$0	\$2,000	\$2,000	
31300	0001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
31300	0001	VEHICLE FUEL	\$0	\$0	\$0	\$0	
31300	0000	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	
31300	6009	POLICE SUPPLIES	\$0	\$0	\$0	\$0	
31300	0010	UNIFORMS & WEARING APPAREL	\$0	\$0	\$20,000	\$17,000	
31300	00	AMMUNITION	\$0	\$0	\$16,200 \$6,750	\$13,800 \$5,750	
31300	00.2	INVESTIGATORS APPAREL(9 MEN)	\$0	\$0	\$6,750 \$0	\$5,750 \$0	
31300	0010	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$1,800	
31300	0011	OFFICE EQUIPMENT	\$0	\$0	\$7,500	\$1,800	
31300	0202	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$23,400	\$15,600	
31300	0200	MOTOR VEHICLES	\$0	\$0	\$189,738	\$15,600	
31300	0200	MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$39,914	\$0	
31300	0200	INFORMATION TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$0	
31300	020.	MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$20,700	\$0	
31300	0200	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0	\$0	\$0	
31300	8211	EQUIPMENT CID/DRUG ENFORCEMENT	\$0	\$0	\$0	\$0	
31300		EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	
	5220	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$0	\$0	
				<u>-</u>			
		TOTAL	\$0	\$0	\$1,755,953	\$1,256,052	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLIC SAFETY			
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31400		*WCSO-DISPATCH AND E-911 DIVISION*					
31400		WOOD DIGITATION AND E STIT DIVIDION					
31400	1300	COMPCOMM SUPERVISOR (1) CB/CO	\$36,578	\$36,578	\$37,812	\$36,944	
31400	1405	COMPCOMM OPERATORS (12) CB/CO	\$323,801	\$323,801	\$335,427	\$327,725	
31400	1800	COMPPART-TIME	\$12,000	\$12,000	\$15,000	\$12,000	
31400	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
31400	2100	FICA	\$28,490	\$28,490	\$29,700	\$28,815	
31400	2200	RETIREMENT	\$42,345	\$42,345	\$52,253	\$52,512	
31400	2300	HOSPITALIZATION (13)	\$70,200	\$70,200	\$78,000	\$70,200	
31400	2400	LIFE INSURANCE	\$4,145	\$4,145	\$4,665	\$3,650	
31400	2700	WORKMEN'S COMP.	\$328	\$328	\$582	\$550	
31400	3110	PRO SERVICES-MEDICAL	\$1,000	\$1,000	\$1,000	\$500	
31400	3320	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$5,000	\$5,000	
31400	3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$6,000	\$6,000	
31400	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$4,860	\$4,860	
31400	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$2,000	\$2,000	
31400	5530	FOOD & LODGING	\$0	\$0	\$2,500	\$2,500	
31400	5540	SEMINARS & TUITIONS	\$0	\$0	\$2,500	\$2,500	
31400	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$300	\$300	
31400	5890	MISCELLANEOUS	\$0	\$0	\$1,000	\$1,000	
31400	6001	OFFICE SUPPLIES	\$0	\$0	\$7,000	\$5,000	
31400	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$300	\$300	
31400	8202	OFFICE EQUIPMENT	\$0	\$0	\$5,000	\$3,000	
31400	8203	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$10,000	\$7,500	
		TOTAL	\$518.887	\$518,887	\$600,899	\$572,856	
			ψ0.10,007	ψο.ο,σοι	<del>\$000,000</del>	<b>\$0.2,000</b>	

ROPO		COUNTY, VIRGINIA D RECOMMENDED OPERATING BUDGET		FD 01-GE	NERAL FUND		
		2008-2009			C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
EPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31500		*WCSO-CRIMINAL INVESTIGATIVE DIVISION*					
31500	4.400	COMPDEPUTIES (07) CB/CO	\$0	\$0	\$200.00 <b>7</b>	#200.004	
31500	1400	COMPSECRETARY (1) CB/CO	\$0	\$0	\$309,807	\$302,694	
31500	1411	COMPPART-TIME	\$0	\$0	\$32,890	\$32,135	
31500	1800	COMPPART-TIME(ATF ACTIVITIES)	\$0	\$0	\$0	\$0	
31500	1803	COMPOVERTIME	\$0	\$0	\$32,000	\$32,000	
	1900	FICA		•	\$0	\$0	
31500	2100		\$0	\$0	\$28,664	\$28,070	
31500	2200	RETIREMENT	\$0	\$0	\$47,978	\$48,215	
31500	2300	HOSPITALIZATION	\$0	\$0	\$48,000	\$43,200	
31500	2400	LIFE INSURANCE	\$0	\$0	\$4,284	\$3,350	
31500	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$7,869	\$7,500	
31500	3110	PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	
31500	3320	REPAIRS & MAINT-EQUIPMENT	\$0	\$0	\$2,000	\$2,000	
31500	3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$0	\$0	·
31500	3601	ADVERTISING	\$0	\$0	\$0	\$0	
31500	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$3,000	\$3,000	
31500	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	
31500	5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
31500	5314	FLEET INSURANCE	\$0	\$0	\$0	\$0	
31500	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$500	\$500	
31500	5432	LEASE/RENT-PARKING SPACE	\$0	\$0	\$0	\$0	
31500	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
31500	5530	FOOD & LODGING	\$0	\$0	\$2,000	\$2,000	
31500	5540	SEMINARS & TUITIONS	\$0	\$0	\$2,500	\$2,500	
31500	5550	EXTRADITION OF PRISONERS	\$0	\$0	\$0	\$2,500	
31500	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$500	\$500	
31500		DRUG ENFORCEMENT COSTS	\$0	\$0	•	· ·	
31500	5845	MISCELLANEOUS	\$0	\$0	\$2,000	\$2,000	
31500	5890	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$0	\$1,000	\$1,000	
31500	5891	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
	6001		\$0		\$0	\$0	
31500	6008	VEHICLE FUEL		\$0	\$0	\$0	
31500	6009	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	
31500		POLICE SUPPLIES	\$0	\$0 \$0	\$4,000	\$4,000	
31500	0011	UNIFORMS & WEARING APPAREL	\$0	\$0	\$2,000	\$2,000	
31500	00.2	AMMUNITION	\$0	\$0	\$1,200	\$1,200	
31500	0010	INVESTIGATORS APPAREL(9 MEN)	\$0	\$0	\$6,500	\$5,000	
31500	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$800	\$800	
31500	0202	OFFICE EQUIPMENT	\$0	\$0	\$1,000	\$1,000	
31500	0200	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$5,500	\$5,500	
31500	8205	MOTOR VEHICLES (2)	\$0	\$0	\$47,530	\$47,530	
31500	8205	MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$19,957	\$0	
31500	8207	INFORMATION TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$0	
31500	8209	MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$3,000	\$2,000	
31500	8210	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0	\$0	\$0	
31500	8211	EQUIPMENT CID/DRUG ENFORCEMENT	\$0	\$0	\$3,000	\$3,000	
31500	8220	EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	
31500	8221	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$0	\$0	

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		COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET			ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADORTED	AMENDED	DEDARTMENT	00 4044	ADODTED
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
DEI 1#	A001#	DEGOKII NON	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
31600		*WCSO-COMMUNITY SERVICES DIVISION*					
31600	1400	COMPDEPUTIES (14) CB/CO	\$92,050	\$92,050	\$530,165	\$522,053	
31600	1410	COMPSECRETARY (0) CB/CO	\$0	\$0	\$0	\$0	
31600	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
31600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
31600	2100	FICA	\$7,409	\$7,409	\$40,558	\$39,940	
31600	2200	RETIREMENT	\$7,587	\$7,587	\$74,223	\$75,175	
31600	2300	HOSPITALIZATION	\$16,200	\$16,200	\$84,000	\$75,600	
31600	2400	LIFE INSURANCE	\$743	\$743	\$6,627	\$5,220	
31600 31600	2700	WORKMEN'S COMPENSATION PURCHASED SERVICES-PRO(MEDICAL)	\$2,034 \$0	\$2,034 \$0	\$11,133	\$10,500	
31600	3110	REPAIRS & MAINT-EQUIPMENT	\$0	\$0 \$0	\$0	\$0	
31600	3320 3350	MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$1,000 \$0	\$1,000	
31600		ADVERTISING	\$0	\$0	* -	\$0	
31600	3601 3801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$0	\$0	\$0	\$0	
31600		POSTAL SERVICES	\$0	\$0	\$3,780 \$0	\$3,780 \$0	
31600	5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
31600		FLEET INSURANCE	\$0	\$0	\$0	\$0	
31600	5410	LEASE/RENT-EQUIPMENT	\$0	\$0	\$0	\$0	
31600		LEASE/RENT-PARKING SPACE	\$0	\$0	\$0	\$0	
31600	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$1,500	\$1,500	
31600		FOOD & LODGING	\$0	\$0	\$1,600	\$1,600	
31600	5540	SEMINARS & TUITIONS	\$0	\$0	\$700	\$700	
31600		EXTRADITION OF PRISONERS	\$0	\$0	\$5,000	\$5,000	
31600	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$1,000	\$1,000	
31600	5845	DRUG ENFORCEMENT COSTS	\$0	\$0	\$0	\$0	
31600	5890	MISCELLANEOUS	\$0	\$0	\$800	\$800	
31600	5891	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$0	\$0	\$0	
31600	6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
31600	6008	VEHICLE FUEL	\$0	\$0	\$0	\$0	
31600	6009	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	
31600	6010	POLICE SUPPLIES	\$0	\$0	\$3,000	\$3,000	
31600	00	UNIFORMS & WEARING APPAREL	\$0	\$0	\$6,600	\$5,000	
31600	00.2	AMMUNITION	\$0	\$0	\$3,000	\$3,000	
31600	0010	INVESTIGATORS APPAREL(9 MEN)	\$0	\$0	\$0	\$0	
31600	0011	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$400	\$400	
31600	0202	OFFICE EQUIPMENT	\$0	\$0	\$800	\$800	
31600	0200	COMMUNICATIONS EQUIPMENT	\$0	\$0	\$3,000	\$3,000	
31600	0200	MOTOR VEHICLES	\$0	\$0 \$0	\$0	\$0	
31600	0200	MOTOR VEHICLES-4WD SUV'S INFORMATION TECHNOLOGY EQUIPMENT	\$0	\$0 \$0	\$39,914	\$19,957	
31600 31600	020.	MOTOR VEHICLE EQUIPMENT	\$0 \$0	\$0 \$0	\$0	\$0	
31600	0200	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0	\$3,000	\$1,500	
31600	0210	EQUIPMENT CID/DRUG ENFORCEMENT	\$0	\$0	\$0	\$0	
31600	8211	EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	
51000	8220	EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$0	\$0 \$0	\$0 \$0	
			Ψ0	ψ0	ΨΟ	φυ	
		TOTAL	\$126,023	\$126,023	\$821,800	\$780,525	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31700		*WCSO-LITTER CONTROL DIVISION*					
31700	1400	COMPDEPUTIES (2) CO	\$55,572	\$55,572	\$62.049	\$60.624	
31700	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
31700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
31700	2100	FICA	\$4,251	\$4,251	\$4,747	\$4,640	
31700	2200	RETIREMENT	\$6,530	\$6,530	\$8,687	\$8,730	
31700	2300	HOSPITALIZATION	\$10.800	\$10.800	\$12,000	\$10.800	
31700	2400	LIFE INSURANCE	\$639	\$639	\$776	\$610	
31700	2700	WORKMEN'S COMPENSATION	\$1,167	\$1,167	\$1,303	\$1,200	
31700	3601	ADVERTISING	\$0	\$0	\$300	\$300	
31700	5210	POSTAL SERVICES	\$0	\$0	\$100	\$100	
31700	5230	TELECOMMUNICATIONS	\$3,000	\$3,000	\$2,000	\$2,000	
31700	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	
31700	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	
31700	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	
31700	5810	DUES & ASSOCIATION MEMBERSHIPS	\$0	\$0	\$500	\$500	
31700	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	
31700	6001	OFFICE SUPPLIES	\$500	\$500	\$500	\$500	
31700	6008	VEHICLE FUEL	\$8,000	\$8,000	\$8,000	\$8,000	
31700	6009	VEHICLE MAINTENANCE	\$2,000	\$2,000	\$3,000	\$3,000	
31700	6050	OTHER OPERATING SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
31700	8202	OFFICE EQUIPMENT	\$300	\$300	\$300	\$300	
31700	8205	MOTOR VEHICLES	\$16,000	\$16,000	\$19,000	\$19,000	
31700	8209	MOTOR VEHICLES-EQUIPMENT	\$5,000	\$5,000	\$4,000	\$4,000	
31700	8220	EQUIPMENT-OTHER	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$117 FEO	\$117 FEO	¢121 062	\$129.40 <i>4</i>	
		TOTAL	\$117,559	\$117,559	\$131,062	\$128,104	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAI	YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT		ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPI#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31710		*WCSO-ANIMAL CONTROL DIVISION*					
31710	1300	COMPDIVISION HEAD (1) CO	\$35,989	\$35,989	\$39,826	\$38,912	
31710		COMPDEPUTIES (2) CO	\$59,735	\$59,735	\$62,065	\$60,640	
31710		COMPSHELTER SUPERVISOR (1) CO	\$23,093	\$23,093	\$26,414	\$25,808	
31710		COMPPART-TIME	\$8,000	\$8,000	\$8,000	\$8,000	
31710		COMPOVERTIME	\$0	\$0	\$0	\$0	
31710		FICA	\$9,705	\$9,705	\$10,427	\$10,205	
31710		RETIREMENT	\$14,807	\$14,807	\$17,963	\$18,055	
31710		HOSPITALIZATION	\$21,600	\$21,600	\$24,000	\$21,600	
31710		LIFE INSURANCE	\$1,449	\$1,449	\$1,604	\$1,255	
31710		WORKMEN'S COMPENSATION	\$2,856	\$2,856	\$2,862	\$2,600	
31710		PURCHASED SERVICES-PRO(MEDICAL)	\$1,000	\$1,000	\$1,000	\$1,000	
31710		PURCHASED SERVICES-PRO(VET)	\$10,000	\$10,000	\$10,000	\$10,000	
31710		REPAIRS & MAINTENANCE-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
31710		PRINTING	\$1,000	\$1,000	\$1,000	\$1,000	
31710		ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000	
31710		POSTAL SERVICES	\$200	\$200	\$1,000	\$1,000	
31710				•			
		TELECOMMUNICATIONS	\$5,000	\$5,000	\$4,000	\$4,000	
31710		SURETY BOND	\$0	\$0	\$0	\$0	
31710		TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	
31710		FOOD & LODGING	\$500	\$500	\$500	\$500	
31710		SEMINARS AND TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	
31710		DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$250	\$250	
31710		LIVESTOCK CLAIMS	\$3,500	\$3,500	\$5,000	\$4,500	
31710		MISCELLANEOUS	\$500	\$500	\$500	\$500	
31710		OFFICE SUPPLIES	\$1,500	\$1,500	\$1,000	\$1,000	
31710		FEED & ANIMAL CARE SUPPLIES	\$5,000	\$5,150	\$5,000	\$5,000	
31710		CLEANING & JANITORIAL SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	
31710		VEHICLE FUEL	\$12,000	\$12,000	\$12,000	\$12,000	
31710		VEHICLE MAINTENANCE	\$5,000	\$5,000	\$5,000	\$5,000	
31710		UNIFORMS & WEARING APPAREL	\$2,500	\$2,500	\$2,500	\$2,500	
31710		AMMUNITION	\$100	\$100	\$200	\$200	
31710		BOOKS & SUBSCRIPTIONS	\$100	\$100			
31710		RECORD BOOKS, TAGS, TICKETS, PERMIT	\$2,000	\$2,000	\$1,500	\$1,500	
31710		EUTHANASIA SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	
31710		OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
31710	8205	MOTOR VEHICLES	\$0	\$0	\$19,000	\$0	
31710	8220	EQUIPMENT OTHER	\$0	\$0	\$3,000	\$1,500	
		TOTAL	\$238,984	\$239,134	\$276,411	\$249,325	
		IOTAL	Ψ230,304	Ψ200,104	φ210,411	Ψ243,323	

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31800		*WCSO-BULLETPROOF VEST GRANT*					
31800	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
				***		<b>,</b>	

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NGTON	COUNTY, VIRGINIA					
SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
YEAR 2	2008-2009		PUBLI	C SAFETY		
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*WCSO-VSTOP GRANT*					
1400	COMPDEPUTIES(1) GF	\$37,558	\$37,558	\$38,560	\$37,558	
1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
2100	FICA	\$2,873	\$2,873	\$2,950	\$2,873	
2200	RETIREMENT	\$0	\$0	\$0	\$0	
2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	
2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
2700	WORKMEN'S COMPENSATION	\$789	\$789	\$815	\$789	
8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
	TOTAL	\$41,220	\$41,220	\$42,325	\$41,220	
	1400 1800 2100 2200 2300 2400 2700	*WCSO-VSTOP GRANT*  1400 COMPDEPUTIES(1) GF  1800 COMPPART-TIME  2100 FICA  2200 RETIREMENT  2300 HOSPITALIZATION  2400 LIFE INSURANCE  2700 WORKMEN'S COMPENSATION  8202 OFFICE EQUIPMENT	SED AND RECOMMENDED OPERATING BUDGET   YEAR 2008-2009   ADOPTED   BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTE
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31820		*WCSO-VA TOBACCO COMM SETTLE GRANT					
31820	1400	COMPDEPUTY(1)GF	\$0	\$0	\$0	\$0	
31820	2100	FICA	\$0	\$0	\$0	\$0	
31820	2200	RETIREMENT	\$0	\$0	\$0	\$0	
31820	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	
31820	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
31820	2700	WORKMEN'S COMP.	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
				· ·		•	

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OSED AN	ND RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
L YEAR	2008-2009		PUBLI	C SAFETY		
						ADOPTED
						BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*WCSO-DCJS BRYNE CRIMINAL SYSTEMS*					
8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	
	*WCSO-DCJS TERRORISM PREVENTION*					
8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	
	*WCSO-DCJS SYSTEM IMPROVE (COJ)*					
8220	EQUIPMENT-OTHER (07-B4768AD05)	\$0	\$0	\$0	\$0	
		\$0		\$0	\$0	
8222	EQUIPMENT & SUPPLIES (SPEC GRANT)	\$0	\$2,788	\$0	\$0	
	TOTAL	\$0	\$78,538	\$0	\$0	
	*WCSO-DCJS SYSTEM IMPROVE (JAG)*					
8220	EQUIPMENT - OTHER (07-A5235AD06)	\$0	\$0	\$0	\$0	
8221	EQUIPMENT - (2007-DJ-BX-1433)	\$0	\$12,447	\$0	\$0	
	TOTAL	\$0	\$12,447	\$0	\$0	
	*WCSO-DCJS SANE GRANT*					
5540	SEMINARS AND TUITIONS	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	
	8220 8220 8221 8222	#WCSO-DCJS TERRORISM PREVENTION*  *WCSO-DCJS TERRORISM PREVENTION*  *POTAL  *WCSO-DCJS SYSTEM IMPROVE (COJ)*  **CSO-DCJS SYSTEM IMPROVE (COJ)*  **CSO-DCJS SYSTEM IMPROVE (COJ)*  **CSO-DCJS SYSTEM IMPROVE (SPEC GRANT)  **CSO-DCJS SYSTEM IMPROVE (JAG)*  **CSO-DCJS SANE GRANT*  **CSO-DCJS SANE GRANT*	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET   PUBLIC	Common	December   December

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INGTON	COUNTY, VIRGINIA					
OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
L YEAR 2	2008-2009		PUBLI	C SAFETY		
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*WCSO-DMV ALCOHOL ENFORCE GRANTS*					
1800	COMP DART TIME	90	¢7 502	\$0	\$0	
		* * * * * * * * * * * * * * * * * * * *			• •	
8220	EQUIPMENT OTHER	\$0	\$990	\$0	\$0	
	TOTAL	\$0	\$9,162	\$0	\$0	
	*WCSO-DMV HWY SAFETY GRANTS*					
	THE SHIP THE SALETT STRAITS					
1800	COMPPART-TIME	\$0	\$37,158	\$0	\$0	
2100	FICA	\$0	\$2,842	\$0	\$0	
8220	EQUIPMENT-OTHER	\$0	\$2,160	\$0	\$0	
	TOTAL	\$0	\$42,160	\$0	\$0	
	*WCSO-DMV DUI GRANTS*					
1800	COMP -PART-TIME	0.2	\$0	\$0	\$0	
2100	FICA					
		·		· ·	·	
8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	
	1800 2100 2700 8220 1800 2100 2100 2100 2100 2100 21	*WCSO-DMV ALCOHOL ENFORCE GRANTS*  1800	ADOPTED   BUDGET	ADDRECOMMENDED OPERATING BUDGET   PUBLIC	SED AND RECOMMENDED OPERATING BUDGET   FD 01-GENERAL FUND	SED AND RECOMMENDED OPERATING BUDGET   PUBLIC SAFETY   PUBLI

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
31860		*WCSO-LOCAL LAW ENFORCE GRANT*					
31860	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	

								PAGE 38
			UNTY, VIRGINIA					
			RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	L YEAR 2	200	<b>8-2009</b>		PUBLI	C SAFETY		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DFPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
				1 1/2000	,	1 1,2000	1 1/2000	,
32200		*V(	LUNTEER FIRE DEPARTMENTS*					
32200	5001		WASH CO FIRE & RESCUE-OPERATIONS	\$56,244	\$56,244	\$175,254	\$56,244	
32200	5002		WC FIRE & RESCUE-PAID PERSONNEL(3)	\$119,359	\$119,359	\$131,969	\$123,537	
32200	5003		WASH CO FIRE & RESCUE-TRUCK	\$0	\$0	\$0	\$0	
32200	5005		ABINGDON FIRE DEPT-OPERATIONS	\$76,167	\$76,167	\$91,191	\$76,167	
32200	5006		ABINGDON FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
32200	5009		MEADOWVIEW FIRE DEPT-OPERATIONS	\$76,514	\$76,514	\$83,195	\$76,514	
32200	5010		MEADOWVIEW FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
32200	5013		GLADE SPRING FIRE DEPT-OPERATIONS	\$65,079	\$65,079	\$85,000	\$65,079	
32200	5014		GLADE SPRING FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
32200	5017		DAMASCUS FIRE DEPT-OPERATIONS	\$60,344	\$60,344	\$63,361	\$60,344	
32200	5018		DAMASCUS FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
32200	5021		SALTVILLE FIRE DEPT-OPERATIONS	\$8,616	\$8,616	\$9,046	\$8,616	
32200	5022		SALTVILLE FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
32200	5025		GOODSON-KINDERHOOK FIRE & RESCUE	\$100,134	\$100,134	\$112,950	\$100,134	
32200	5026		GOODSON-KINDERHOOK-TRUCK	\$0	\$0	\$0	\$0	
32200	5029		MT ROGERS FIRE & RESCUE-OPERATIONS	\$27,211	\$27,211	\$32,940	\$27,211	
32200	5030		MT ROGERS FIRE& RESCUE-TRUCK	\$0	\$0	\$0	\$0	
32200	5033		BRUMLEY GAP FIRE DEPT-OPERATIONS	\$45,930	\$45,930	\$76,400	\$45,930	
32200	5034		BRUMLEY GAP FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	
32200	5037		GREEN SPRINGS FIRE DEPT-OPERATIONS	\$51,104	\$51,104	\$123,700	\$51,104	
32200	5038		GREEN SPRINGS FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	
32200	5041		CLINCH MOUNTAIN FIRE DEPT-OPERATIONS	\$45,930	\$45,930	\$60,000	\$45,930	
32200	5042		CLINCH MOUNTAIN FIRE DEPT-TRUCK	\$83,333	\$83,333	\$83,334	\$83,334	
32200	5045		WC FIREMAN'S ASSOC	\$11,158	\$11,158	\$11,681	\$11,158	
32200	5046		WC FIREMAN'S ASSOC-TRAINING	\$8,649	\$8,649	\$8,649	\$8,649	
32200	5047		WC FIREMAN'S ASSOC-HEPATITIS VACC	\$2,000	\$2,000	\$2,000	\$2,000	
32200	5048		FIRE FUNDING PROGRAM	\$110,000	\$110,000	\$110,000	\$110,000	
32200	5601		FOREST FIRE SERVICE	\$9,500	\$9,500	\$9,500	\$9,500	
			TOTAL	\$1,123,938	\$1,123,938	\$1,436,838	\$1,128,119	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
32300		*EMS DEPARTMENTS*					
32300	5001	WASH CO FIRE & RESCUE	\$57,052	\$57,052	\$70,295	\$57,052	
32300		WC FIRE & RESCUE-AMBULANCE	\$07,032	\$57,052	\$70,295	\$07,052	
32300		GOODSON-KINDERHOOK RESCUE	\$76,500	\$76,500	\$85,900	\$76,500	
32300		GOODSN-KINDERHOOK RESCUE	\$76,500	\$76,500	\$05,900	\$76,500	
32300		MT ROGERS RESCUE SQUAD	\$16,884	\$16,884	\$16,884	\$16,884	
32300		MT ROGERS RESCUE SQUAD-AMBULANCE	\$60,000	\$60,000	\$10,884	\$10,084	
32300		SALTVILLE LIFE SAVING CREW	\$16.884	\$16.884	\$17.500	\$16.884	
32300		SALTVILLE LIFE SAVING CREW SALTVILLE LSC-AMBULANCE	\$10,084	\$10,004	\$17,500	\$10,084	
32300		BRISTOL LIFE SAVING CREW	\$14,748	\$14,748	\$30,000	\$14,748	
32300		GLADE SPRING LSC	\$94,854	\$94,854	\$100,000	\$94,854	
32300		GLADE SPRING LSC-AMBULANCE	\$0	\$0	\$100,000	\$0	
32300		VALLEY RESCUE SQUAD	\$55,146	\$55.146	\$75.000	\$55,146	
32300		VALLEY RESCUE SQUAD-AMBULANCE	\$0	\$0	\$0	\$0	
32300		DAMASCUS RESCUE SQUAD	\$57,283	\$57,283	\$106,400	\$57,283	
32300		DAMASCUS RESCUE SQUAD AMBULANC	\$0	\$0	\$0	\$0	
32300		WASH, CO. LIFE SAVING CREW	\$55.146	\$55.146	\$74,500	\$55,146	
32300		WC LIFE SAVING CREW-AMBULANCE	\$0	\$0	\$0	\$0	
32300		WC RESCUE SQUAD ASSOC.(EVA)	\$2,832	\$2,832	\$2,832	\$2,832	
32300		WC RESCUE SQUAD ASSOC-HEPATITIS V	\$2,000	\$2,000	\$0	\$2,000	
32300		SW VA. EMS COUNCIL, INC.	\$5,600	\$5,600	\$6,200	\$5,600	
32300		AMBULANCES	\$165,000	\$165,000	\$165,000	\$100,000	
32300	5088	EMS FUNDS-FOUR FOR LIFE FUNDS	\$45,000	\$45,284	\$50,000	\$50,000	
32300	5089	INTERMONT SEARCH & RESUCE	\$0	\$0	\$0	\$0	
		TOTAL	\$724,929	\$725,213	\$800,511	\$604,929	

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	DSED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GENERAL FUND PUBLIC SAFETY			
FISCAL	L YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
32400		*FIRE & RESCUE FACILITIES/EQUIPMENT*					
32400	5003	WC FIRE & RESCUE-EQUIPMENT	\$0	\$11,000	\$0	\$0	
32400		WC FIRE & RESCUE-FACILITIES	\$0	\$0	\$0	\$0	
32400	5007	ABINGDON FIRE DEPT-LADDER TRUCK	\$50,000	\$50,000	\$20,000	\$20,000	
32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
32400	5015	GLADE SPRING FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
32400	5016	GLADE SPRING FIRE DEPT-FACILITIES	\$0	\$0	\$0	\$0	
32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	\$0	\$0	\$18,933	\$0	
32400	5027	GOODSON-KINDERHOOK-EQUIPMENT	\$0	\$16,000	\$0	\$0	
32400	5028	GOODSON-KINDERHOOK-FACILITIES	\$0	\$0	\$0	\$0	
32400	5035	BRUMLEY GAP FIRE-EQUIPMENT	\$0	\$0	\$0	\$0	
32400	5036	BRUMLEY GAP FIRE-FACILITIES	\$0	\$0	\$25,000	\$0	
32400	5039	GREEN SPRING FIRE-EQUIPMENT	\$0	\$0	\$131,250	\$0	
32400	5071	GLADE SPRING LIFE SAVING-FACILITIES	\$0	\$0	\$0	\$0	
32400	5074	VALLEY RESCUE SQUAD-EQUIPMENT	\$0	\$0	\$0	\$0	
32400	5075	VALLEY RESCUE SQUAD-FACILITIES	\$0	\$0	\$65,000	\$0	
32400	5078	DAMASCUS RESCUE SQUAD-EQUIPMENT	\$0	\$1,290	\$0	\$0	
32400	5082	WC LIFE SAVING CREW-EQUIPMENT	\$0	\$0	\$0	\$0	
32400	5083	WC LIFE SAVING CREW-FACILITIES	\$0	\$0	\$0	\$0	
32400	5090	FACILITIES-OTHER	\$25,000	\$21,710	\$25,000	\$12,500	
32400	5091	EQUIPMENT-OTHER	\$25,000	\$0	\$25,000	\$12,500	
		TOTAL	\$100,000	\$100,000	\$310,183	\$45,000	

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
33100		*CORRECTION & DETENTION*					
33100	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
			-	***************************************		-	

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NGTON	C	OUNTY, VIRGINIA								
SED AN	۱D	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND					
. YEAR 2008-2009		08-2009		PUBLI	C SAFETY					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED			
ACCT#	Г# С	: D	D	DES		FY/2008	FY/2008	FY/2009	FY/2009	BUDGET FY/2009
	*S	W VA REGIONAL JAIL AUTHORITY*								
7110		OPERATION ASSESSMENT	\$951,245	\$951,245	\$915,000	\$915,000				
7111		DEBT ASSESSMENT	\$685,282	\$685,282	\$537,000	\$537,000				
		TOTAL	\$1,636,527	\$1,636,527	\$1,452,000	\$1,452,000				
	ACCT#	ACCT# C 7110	*SW VA REGIONAL JAIL AUTHORITY*  7110 OPERATION ASSESSMENT 7111 DEBT ASSESSMENT	ADOPTED   BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET	Public Safety   Public Safet			

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUD	OGET	FD 01-GENERAL FUND			
FISCAL	L YEAR 2	2008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
33200		*APPALACHIAN JUVENILE COMMISSION	N*				
33200	5602	AJC-LOCAL COMMITMENT	\$150,000	\$150,000	\$348,960	\$348,960	
		TOTAL	\$150,000	\$150,000	\$348,960	\$348,960	
					_	_	_

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		COUNTY, VIRGINIA					
		ND RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCA	L YEAR 2	2008-2009 		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
34100		*BUILDING INSPECTION*					
34100	1200	COMP-BLDG OFFICIAL/MGR(1)CO	\$53,051	\$53,051	\$54,908	\$53,715	
34100	1300	COMP-BLDG INSPECTOR(2)CO	\$66,120	\$66,120	\$68,434	\$66,948	
34100	1400	COMP-ZON/BLDG ASSIST(1)CO	\$27,032	\$27,032	\$27,978	\$27,370	
34100	1800	COMP-PART-TIME	\$500	\$500	\$500	\$500	
34100	1900	COMP-OVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	
34100	2100	FICA	\$11,300	\$11,300	\$11,734	\$11,440	
34100	2200	RETIREMENT	\$17,180	\$17,180	\$21,475	\$21,317	
34100	2300	HOSPITALIZATION	\$21,600	\$21,600	\$24,000	\$21,600	
34100	2400	LIFE INSURANCE	\$1,685	\$1,685	\$1,917	\$1,480	
34100	2700	WORKMEN'S COMPENSATION	\$2,950	\$2,950	\$3,127	\$2,950	
34100	3190	PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	
34100	3350	MAINT SERVICE CONTRACT-COPIER	\$2,650	\$2,650	\$2,650	\$2,650	
34100	5210	POSTAL SERVICES	\$200	\$200	\$200	\$200	
34100	5230	TELECOMMUNICATIONS	\$3,000	\$3,000	\$3,000	\$3,000	
34100	5315	SURETY BOND	\$100	\$100	\$100	\$100	
34100	5510	TRANSPORTATION EXPENSE	\$300	\$300	\$300	\$300	
34100	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	
34100	5540	SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
34100	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
34100	5841	STATE SURCHARGE ON BLDG PERMITS	\$2,500	\$2,500	\$2,500	\$2,500	
34100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
34100	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
34100	6008	VEHICLE FUEL	\$4,500	\$4,500	\$4,500	\$4,500	
34100	6009	VEHICLE MAINTENANCE	\$3,500	\$3,500	\$3,500	\$3,500	
34100	6014	BOOKS & SUBSCRIPTIONS	\$1,300	\$1,300	\$1,300	\$1,300	
34100	6018	RECORD BOOK, TAGS, TICKETS, PERMITS	\$1,500	\$1,500	\$1,500	\$1,500	
34100	6810	DUES & ASSOC MEMBERHSIPS	\$0	\$0	\$0	\$0	
34100	8202	OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
		TOTAL	\$227,668	\$227,668	\$240,323	\$233,570	

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	L YEAR 2	008-2009		PUBLI	C SAFETY		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
35300		*MEDICAL EXAMINER*					
35300	3112	MEDICAL EXAMINER EXPENSES	\$2,500	\$2,500	\$1,000	\$1,000	
		TOTAL	\$2,500	\$2,500	\$1,000	\$1,000	

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TON COUNTY, VIRGINIA					
D AND RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
EAR 2008-2009		PUBLI	C SAFETY		
	ADORTED	AMENDED	DEDARTMENT	00 45441	ADORTED
	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
CT# DECCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
CT# DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
*EMERGENCY SERVICES*					
200	0.47.075	<b>0.47.075</b>	<b>#</b> 40.700	<b>0.17.00.4</b>	
200 COMP-ES COORDINATOR(1)CO	\$47,075	\$47,075	\$48,723	\$47,664	
000 COMP-OVERTIME	\$0	\$0	\$0	\$0	
100 FICA	\$3,605	\$3,605	\$3,730	\$3,650	
200 RETIREMENT	\$5,535	\$5,535	\$6,825	\$6,865	
HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	
400 LIFE INSURANCE	\$550	\$550	\$610	\$480	
700 WORKMEN'S COMPENSATION	\$80	\$80	\$90	\$90	
130 PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	
REPAIRS & MAINTENANCE-EQUIPMENT	\$0	\$0	\$0	\$0	
MAINT SERV CONTRACTS-EQUIP	\$6,000	\$6,000	\$6,000	\$6,000	
210 POSTAL SERVICES	\$200	\$200	\$200	\$200	
230 TELECOMMUNICATIONS	\$3,500	\$3,500	\$1,500	\$1,500	
410 LEASE/RENT-EQUIPMENT	\$0	\$0	\$0	\$0	
TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	
530 FOOD & LODGING	\$200	\$200	\$200	\$200	
540 SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	
DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
342 EMERGENCY EVENT EXPENSES	\$1,500	\$1,500	\$1,500	\$1,500	
MISCELLANEOUS	\$100	\$100	\$100	\$100	
001 OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
D14 BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
202 OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	
		* -	* -		
220 EQUIPMENT OTHER	\$250	\$250	\$250	\$250	
TOTAL	\$76,995	\$76,995	\$78,728	\$76,899	
203	COMMUNICATION EQUIPMENT EQUIPMENT OTHER	COMMUNICATION EQUIPMENT \$0 EQUIPMENT OTHER \$250	COMMUNICATION EQUIPMENT \$0 \$0 EQUIPMENT OTHER \$250 \$250	COMMUNICATION EQUIPMENT         \$0         \$0           EQUIPMENT OTHER         \$250         \$250	COMMUNICATION EQUIPMENT         \$0         \$0         \$0         \$0           EQUIPMENT OTHER         \$250         \$250         \$250         \$250

NTY, VIRGINIA COMMENDED OPERATING BUDGET					
2000		FD 01-GE	NERAL FUND		
L YEAR 2008-2009		PUBLIC	SAFETY		
	ADOPTED	AMENDED DEPARTMENT			ADOPTED
	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
CRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
1 OPERATIONAL EXPENSES*					
AINT SERV CONT-EQUIPMENT	\$35,000	\$35,000	\$35,000	\$35,000	
ELECOMMUNICATIONS-E-911 EQUIP SERVICES	\$75,000	\$75,000	\$75,000	\$75,000	
ISCELLANEOUS	\$500	\$500	\$500	\$500	
FREET SIGN EXPENSE	\$0	\$0	\$0	\$0	
911 EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	
	\$135.500	\$135,500	\$135,500	\$135,500	
	TOTAL	TOTAL \$135,500	TOTAL \$135,500 \$135,500	TOTAL \$135,500 \$135,500 \$135,500	TOTAL \$135,500 \$135,500 \$135,500

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WASH	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	200	8-2009		PUBLI	C SAFETY		
				ADOPTED	AMENDED DEPARTMENT		CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
35530		*VI	DEM-SPECIAL GRANTS*					
35530	8220		VDEM-PLANNING GRANT	\$0	\$0	\$0	\$0	
35530	8221		VDEM-EQUIPMENT GRANT	\$0	\$0	\$0	\$0	
35530	8222		VDEM-DOMESTIC PREPAREDNESS GRANT	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
								-

								PAGE 49
WASHI	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-GENERAL FUND			
FISCAL	YEAR 2	200	8-2009		PUBLI	CSAFETY		
				ADOPTED	AMENDED DEPARTMENT		CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
35540		*VI	DEM-HOMELAND SECURITY GRANTS*					
35540	8220		EQUIPMENT EXPENDITURES-2003	\$0	\$0	\$0	\$0	
35540	8221		EQUIPMENT EXPENDITURES-2004	\$0	\$0	\$0	\$0	
35540	8222		EQUIPMENT EXPENDITURES-2005	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	

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## General Fund Public Works

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WASH	INGTON	CC	DUNTY, VIRGINIA					
PROP	OSED AN	۱D	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCA	L YEAR	200	8-2009		PUBLI	C WORKS		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
41200		M	AINT ROADS HWY & RAILS	\$0	\$0	\$0	\$0	
42600		s	DLID WASTE DEPARTMENT	\$2,240,468	\$2,240,468	\$2,296,199	\$2,248,802	
42700	1	RI	ECYCLING & SPECIAL PROJECTS	\$0	\$0	\$0	\$0	
43200		GI	ENERAL SERVICES	\$966,390	\$1,042,803	\$1,036,183	\$972,806	
			TOTAL	\$3,206,858	\$3,283,271	\$3,332,382	\$3,221,608	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPC	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLI	C WORKS		
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
44000		***************************************					
41200		*MAINT ROADS HWY & RAILS*					
41200	5690	VDOT-RAILROAD CROSSING GATES	\$0	\$0	\$0	\$0	
41200	5111	ELECTRICITY-ST LIGHTS IND PARKS	\$0	\$0	\$0	\$0	
41200	5691	VDOT-UTILITY RELOCATION	\$0	\$0	\$0	\$0	
41200	6023	STREET SIGN EXPENSES	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
				•			•

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WASHI	NGTON	COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		PUBLI	C WORKS		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
42600		*SOLID WASTE DEPARTMENT*					
42600	1200	COMPSW MANAGER(1)CO	\$57,197	\$57,197	\$59,199	\$57,912	
42600	1300	COMPSW SUPERVISOR(2)CO	\$66,186	\$66,186	\$68,503	\$67,014	
42600	1400	COMPSW OPERATOR/DRIVER(6)CO	\$146,961	\$146,961	\$152,105	\$148,800	
42600	1401	COMPCS ATTENDANTS(13)CO	\$267,800	\$267,800	\$236,808	\$231,660	
42600	1402	COMPSW ASSISTANT(1)CO	\$19,704	\$19,704	\$20,394	\$19,951	
42600	1700	COMPCS ATTENDENTS-PERMANENT PT	\$0	\$0	\$68,890	\$68,890	
42600	1800	COMPPART-TIME	\$62,000	\$62,000	\$65,000	\$62,000	
42600	1900	COMPOVERTIME	\$32,000	\$32,000	\$38,000	\$35,000	
42600	2100	FICA	\$49,900	\$49,900	\$54,200	\$52,880	
42600	2200	RETIREMENT	\$65,550	\$65,550	\$75,200	\$75,650	
42600	2300	HOSPITALIZATION	\$124,200	\$124,200	\$135,600	\$122,040	
42600	2400	LIFE INSURANCE	\$6,400	\$6,400	\$6,750	\$5,255	
42600	2700	WORKMEN'S COMPENSATION	\$43,320	\$43,320	\$44,300	\$43,300	
42600	3110	PURCHASED SERVICES-PRO (MEDICAL)	\$500	\$500	\$500	\$500	
42600	3140	PURCHASED SERVICES-PRO (ENGINEER)	\$50,000	\$50,000	\$50,000	\$40,000	
42600	3142	PURCHASED SERVICES-NONPRO (LAB)	\$15,000	\$15,000	\$15,000	\$15,000	
42600	3310	REPAIRS & MAINTENANCE-FACILITIES	\$100,000	\$100,000	\$30,000	\$30,000	
42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS)	\$20,000	\$20,000	\$22,000	\$20,000	
42600	3350	MAINT SERV CONTRACTS-EQUIP	\$17,000	\$17,000	\$17,000	\$17,000	
42600	3431	SOLID WASTE DISPOSAL FEES	\$850,000	\$850,000	\$900,000	\$900,000	
42600	3601	ADVERTISING	\$300	\$300	\$300	\$300	
42600	5110	ELECTRICITY	\$18,000	\$18,000	\$18,000	\$18,000	
42600	5120	HEATING FUEL-LANDFILL SHOP	\$1,800	\$1,800 \$3,500	\$2,000	\$2,000	
42600	5130	WATER AND SEWER	\$3,500	\$3,500	\$3,500	\$3,500	
42600	5210	POSTAL SERVICES	\$350	\$350	\$350	\$350 \$14.000	
42600	5230 5314	TELECOMMUNICATIONS FLEET INSURANCE	\$14,000 \$10,000	\$14,000	\$14,000	. , , , , , , , , , , , , , , , , , , ,	
42600				\$10,000	\$10,000	\$10,000	
42600 42600	5410 5411	LEASE/RENT EQUIP-JOBSITE JOHNNY	\$7,500	\$7,500	\$7,500	\$7,500 \$6,500	
		LEASE/RENT UNIFORMS & MATS	\$6,000	\$6,000	\$6,500	, ,	
42600 42600	5431 5510	LEASE/RENT CONVENIENCE STATIONS TRANSPORTATION EXPENSE	\$20,000 \$250	\$20,000 \$250	\$20,000 \$250	\$20,000 \$250	
			\$750	· · · · · · · · · · · · · · · · · · ·		\$1,000	
42600 42600	5530 5540	FOOD & LODGING SEMINARS & TUITIONS	\$500	\$750 \$500	\$1,000 \$750	\$1,000 \$750	
42600	5810	DUES & ASSOC MEMBERSHIPS	\$1,800	\$1,800	\$1,800	\$1,800	
42600	5855	LANDFILL ASSESSMENT FEE-DEQ	\$5,000	\$5,000	\$5,000	\$5,000	
42600	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,500	\$1,500	
42600	6001	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,500	\$1,500	
42600	6005	CLEANING & JANITORIAL SUPPLIES	\$3,500	\$3,500	\$3,800	\$3,500	
42600	6008	VEHICLE & HEAVY EQUIP FUEL	\$65,000	\$65,000	\$80,000	\$80,000	
42600	6009	VEHICLE & HEAVY EQUIP MAINT SUPPLIES	\$55,000	\$55,000	\$55,000	\$55,000	
42600	6011	UNIFORMS & MATS	\$0	\$0	\$0	\$0	
42600	6014	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	
42600	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1.000	
42600	8205	MOTOR VEHICLES	\$28,000	\$28,000	\$0	\$0	
42600	8220	EQUIPMENT-OTHER	\$2,000	\$2,000	\$2,500	\$2,000	
		-	<del>+=,=00</del>	<del>+</del> =,=00	7-,130	<del>+-,</del>	
		TOTAL	\$2,240,468	\$2,240,468	\$2,296,199	\$2,248,802	
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WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCA	L YEAR 2	2008-2009		PUBLI	C WORKS		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	A C C T #	DESCRIPTION	BUDGET FY/2008	BUDGET FY/2008	REQUEST FY/2009	FY/2009	BUDGET FY/2009
DEP1#	ACC1#	DESCRIPTION	F 1/2008	F 1/2008	F1/2009	F1/2009	F 1/2009
42700		*RECYCLING & SPECIAL PROJECTS*					
42700	1200	COMPRECYCLING/SP MGR(1)CO	\$0	\$0	\$0	\$0	
42700		COMPPART-TIME	\$0	\$0	\$0	\$0	
42700		FICA	\$0	\$0	\$0	\$0	
42700	2200	RETIREMENT	\$0	\$0	\$0	\$0	
42700	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	
42700	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
42700	2700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	
42700	3331	DUMP CLEANUP SERVICES	\$0	\$0	\$0	\$0	
42700	3601	ADVERTISING	\$0	\$0	\$0	\$0	
42700	5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	
42700	5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
42700	5410	LEASE/RENTAL-RECYCLING SERVICES	\$0	\$0	\$0	\$0	
42700	5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
42700	5530	FOOD & LODGING	\$0	\$0	\$0	\$0	
42700	5540	SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	
42700	5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$0	\$0	
42700		MISCELLANEOUS	\$0	\$0	\$0	\$0	
42700		OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
42700		OTHER OPERATING SUPPLIES	\$0	\$0	\$0	\$0	
42700		OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
42700	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	

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WASH	INGTON	COUNTY, VIRGINIA					
PROPO	OSED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	L YEAR 2	008-2009		PUBLI	C WORKS		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
43200		*GENERAL SERVICES*					
43200		GENERAL SERVICES					
43200	1200	COMPGS MANAGER(1)CO	\$50,759	\$50,759	\$52,536	\$51,394	
43200		COMPGS SUPERVISOR(0)CO	\$0	\$0	\$0	\$0	
43200		COMPGS MAINT TECH(4)CO	\$93,138	\$93,138	\$96,398	\$96,305	
43200		COMPGS CUST TECH(6)CO	\$120,205	\$120,205	\$129,073	\$126,270	
43200		COMPPART-TIME	\$9,000	\$9,000	\$10,000	\$10,000	
43200		COMPOVERTIME	\$6,000	\$6,000	\$6,000	\$6,000	
43200		FICA	\$21,350	\$21,350	\$21,268	\$22,183	
43200		RETIREMENT	\$31,035	\$31,035	\$38,921	\$39,452	
43200		HOSPITALIZATION	\$59,400	\$59,400	\$66,000	\$59,400	
43200		LIFE INSURANCE	\$3,040	\$3,040	\$3,475	\$2,740	
43200		WORKMEN'S COMPENSATION	\$7,250	\$7,250	\$6,950	\$6,500	
43200		PURCHASED SERVICES-PRO (MEDICAL)	\$500	\$500	\$500	\$500	
43200		PURCHASED SERVICES-PRO (ARCHITECT)	\$1,500	\$1,500	\$1,500	\$1,500	
43200		REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	
43200		01 R & M-ADMINISTRATION BLDG	\$4,000	\$4,000	\$5.000	\$5,000	
43200		02 R & M-ANIMAL SHELTER BLDG	\$1,300	\$1,300	\$1,300	\$1,300	
43200		03 R & M-COMM SERV BLDG	\$11,000	\$11,000	\$11,000	\$11,000	
43200		04 R & M-COURTHOUSE BLDG	\$14,000	\$14,000	\$14,000	\$14,000	
43200		05 R & M-ELLIOTT BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200		06 R & M-SHERIFF BLDG #1	\$2,000	\$2,000	\$2,000	\$2,000	
43200		07 R & M-SHERIFF BLDG #2	\$500	\$500	\$500	\$500	
43200		08 R & M-STORAGE BLDG	\$100	\$100	\$100	\$100	
43200		09 R & M-TREASURER BLDG	\$3,500	\$3,500	\$3,500	\$3,500	
43200		10 R & M-VALLEY ST BLDG	\$1,800	\$1,800	\$1,800	\$1,800	
43200		12 R & M-CLINCHBURG COMM CTR	\$250	\$250	\$250	\$250	
43200		13 R & M-GREEN COVE COMM CTR	\$750	\$750	\$750	\$750	
43200		14 R & M-HAYTER'S GAP COMM	\$2,500	\$2,500	\$2,500	\$2,500	
43200		15 R & M-MENDOTA COMM CTR	\$2,500	\$2,500	\$2,500	\$2,500	
43200	3310	16 R & M-MEADOWVIEW SQUARE	\$250	\$250	\$250	\$250	
43200	3310	17 R & M-GEN SER MAINT BLDG	\$750	\$750	\$1,000	\$1,000	
43200		18 R & M-SHERIFF BLDG #3	\$1,000	\$1,000	\$1,000	\$1,000	
43200		19 R & M-SHERIFF BLDG #4 (OLD JAIL)	\$2,000	\$2,000	\$2,000	\$2,000	
43200		99 R & M-OTHER	\$15,000	\$15,000	\$15,000	\$15,000	
43200		R & M-TRACTOR	\$2,000	\$2,000	\$2,000	\$2,000	
43200		01 MAINT SERV CONT-ADMIN BLDG	\$3,000	\$3,000	\$3,000	\$3,000	
43200		02 MAINT SERV CONT-ANIMAL CONTROL	\$750	\$750	\$750	\$750	
43200		03 MAINT SERV CONT-CSB BUILDING	\$3,340	\$3,340	\$4,000	\$4,000	
43200		04 MAINT SERV CONT-COURTHOUSE BLDG	\$17,950	\$17,950	\$18,000	\$18,000	
43200		09 MAINT SERV CONT-TREASUER'S BLDG	\$1,500	\$1,500	\$2,000	\$2,000	
43200		14 MAINT SERV CONT-HAYTER'S GAP COMM	\$2,800	\$2,800	\$3,000	\$3,000	
43200		15 MAINT SERV CONT-MENDOTA COMM CTR	\$2,800	\$2,800	\$3,000	\$3,000	
43200		17 MAINT SERV CONT-GEN SER MAINT BLDG	\$300	\$300	\$300	\$300	
43200		18 MAINT SERV CONT-SHERIFF BLDG #3	\$875	\$875	\$875	\$875	
43200		19 MAINT SERV CONT-SHERIFF BLDG #4	\$1,800	\$1,800	\$1,800	\$1,800	
43200		99 MAINT SERV CONT-OTHER	\$1,000	\$1,000	\$1,500	\$1,500	
43200		MAINT SERV CONT-GROUNDS	\$15,600	\$15,600	\$15,600	\$15,600	
43200		MAINT SERV CONT-PEST CONTROL	\$5,000	\$5,000	\$5,000	\$5,000	
			ψ5,530	ψο,οσο	\$2,230	ψο,οσο	

								PAGE 55
WASH	INGTON	СО	UNTY, VIRGINIA					
PROP	OSED AN	ND F	RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAI	L YEAR	200	8-2009		PUBLI	C WORKS		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
10000			to ENERAL OF RUSER CONTINUER:					
43200			*GENERAL SERVICES-CONTINUED*					
43200	3343		MAINT SERV CONT-ELEVATOR INSPECTION	\$500	\$500	\$500	\$500	
43200		_	MAINT SERV CONT-ADM DIV EQUIP	\$0	\$0	\$0	\$0	
43200		_	ELECTRICITY-ADMIN BLDG	\$12,000	\$12,000	\$12,000	\$12,000	
43200		Ė	ELECTRICITY-ADMIN BLDG ELECTRICITY-ANIMAL SHELTER	\$5,000	\$5,000	\$12,000	\$5,000	
43200		Ė				*-,		
		+	ELECTRICITY-COMM SERVICES BLDG	\$62,000	\$62,000	\$63,000	\$63,000	
43200		_	ELECTRICITY-COURTHOUSE BLDG	\$33,000	\$33,000	\$35,000	\$35,000	
43200			ELECTRICITY-ELLIOTT BLDG	\$4,500	\$4,500	\$4,500	\$4,500	
43200		_	ELECTRICITY-SHERIFF BLDG #1	\$2,350	\$2,350	\$2,500	\$2,500	
43200		_	ELECTRICITY-SHERIFF BLDG #2	\$1,350	\$1,350	\$1,500	\$1,500	
43200		_	ELECTRICITY-TREASURER'S BLDG	\$8,000	\$8,000	\$8,500	\$8,500	
43200		_	ELECTRICITY-VALLEY ST BLDG	\$5,500	\$5,500	\$6,000	\$6,000	
43200	5110	17	ELECTRICITY-GS MAINTENANCE BLDG	\$900	\$900	\$950	\$950	
43200	5110	18	ELECTRICITY-SHERIFF BLDG #3	\$2,100	\$2,100	\$2,500	\$2,500	
43200	5110	19	ELECTRICITY-SHERIFF BLDG #4 (OLD JAIL)	\$3,450	\$3,450	\$3,500	\$3,500	
43200	5110	99	ELECTRICITY-RESERVOIR HILL	\$700	\$700	\$750	\$750	
43200	5111	99	ELECTRICITY-BRUMLEY MTN TOWER SITE	\$600	\$600	\$750	\$750	
43200	5121	04	NATURAL GAS-COURTHOUSE	\$5,500	\$5,500	\$5,500	\$5,500	
43200	5121	06	NATURAL GAS-SHERIFF BLDG #1	\$4,500	\$4,500	\$4,500	\$4,500	
43200	5121	07	NATURAL GAS-SHERIFF BLDG #2	\$700	\$700	\$700	\$700	
43200	5121	80	NATURAL GAS-STORAGE BLDG	\$600	\$600	\$500	\$500	
43200	5121	09	NATURAL GAS-TREASURER	\$2,950	\$2,950	\$3,000	\$3,000	
43200	5121	10	PROPANE GAS-VALLEY ST & RES. HILL	\$1,000	\$1,000	\$1,000	\$1,000	
43200	5121	17	NATURAL GAS-MAINTENANCE BLDG	\$2,100	\$2,100	\$2,500	\$2,500	
43200	5121	18	NATURAL GAS-SHERIFF BLDG #3	\$1,500	\$1,500	\$1,500	\$1,500	
43200	5121	19	NATURAL GAS-SHERIFF BLDG #4	\$6,700	\$6,700	\$6,700	\$6,700	
43200		_	WATER & SEWER ADMIN BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200			WATER & SEWER-ANIMAL SHELTER	\$1,000	\$1,000	\$1,250	\$1,250	
43200		_	WATER & SEWER-COMM SERVICES BLDG	\$3,000	\$3,000	\$3,000	\$3,000	
43200		_	WATER & SEWER COURTHOUSE	\$5,900	\$5,900	\$5,900	\$5,900	
43200		_	WATER & SEWER-ELLIOTT BUILDING	\$750	\$750	\$750	\$750	
43200		+	WATER & SEWER-SHERIFF BLDG #1	\$800	\$800	\$800	\$800	
43200			WATER & SEWER-SHERIFF BLDG #1 WATER & SEWER-SHERIFF BLDG #2	\$600	\$600	\$600		
43200			WATER & SEWER TREASURER	\$1,800	\$1,800	\$1,900	\$1,900	
43200			WATER & SEWER TREASURER WATER & SEWER-VALLEY ST BLDG	\$1,250	\$1,250	\$1,250	\$1,250	
							\$1,250	
43200			WATER & SEWER MAINTENANCE BLDG WATER & SEWER-SHERIFF BLDG #3	\$350 \$1,250	\$350 \$1,250	\$500 \$1,250	· ·	
43200		_		\$1,250		\$1,250	\$1,250 \$1,250	
43200		_	WATER & SEWER-SHERIFF BLDG #4	\$1,200	\$1,200	\$1,250	\$1,250	
43200			WATER & SEWER-SHERIFF BLDG#	\$0	\$0	\$0	\$0	
43200		-	POSTAL SERVICES	\$400	\$400	\$100	\$100 \$2,400	
43200			TELECOMMUNICATIONS	\$3,250	\$3,250	\$2,400	\$2,400	
43200			BOILER INSURANCE	\$2,100	\$2,100	\$3,000	\$3,000	
43200			FLEET INSURANCE-ADMIN DIV	\$4,800	\$4,800	\$5,000	\$5,000	
43200		<u> </u>	SURETY BOND	\$735	\$735	\$735	\$735	
43200			PROPERTY & LIABILITY INSURANCE-COUNTY	\$35,500	\$35,500	\$35,500	\$35,500	
43200	5318		PROPERTY & LIABILITY INSURANCE-CSB	\$3,400	\$3,400	\$3,400	\$3,400	

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WASHII	NGTON	CO	UNTY, VIRGINIA					
			RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL						C WORKS		
IIOCAL	LAN	200	6-2009		FUBLI	CWORKS		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
DEI III	A001#	٥.		1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
43200			*GENERAL SERVICES-CONTINUED*					
43200	5410		LEASE-ADMIN DIV EQUIP	\$0	\$0	\$250	\$250	
43200	5411		LEASE/RENT UNIFORMS & MATS	\$6,300	\$6,300	\$3,500	\$3,500	
43200	5422		LEASE/RENT-COMMUNITY SERV BLDG	\$44,413	\$47,826	\$47,826	\$47,826	
43200	5432		LEASE/RENT-PARKING SPACE	\$2,400	\$2,400	\$3,900	\$3,900	
43200	5433		LEASE/RENT-STORAGE CONTAINER	\$0	\$0	\$1,026	\$1,026	
43200	5510		TRANSPORTATION EXPENSE	\$100	\$100	\$1,020	\$1,020	*
43200	5530		FOOD & LODGING	\$250	\$250	\$250	\$250	
43200	5540		SEMINARS & TUITIONS	\$250 \$750	\$250	\$1.000	\$1,000	
43200	5890		MISCELLANEOUS	\$500	\$500	\$1,000	\$1,000	
43200	6001	1	OFFICE SUPPLIES	\$500	\$500	\$500	\$500	
				·	·			
43200	6008		VEHICLE FUEL	\$12,000	\$12,000	\$12,500	\$12,500	
43200	6009		VEHICLE MAINTENANCE	\$4,000	\$4,000	\$5,000	\$5,000	
43200	6011		UNIFORMS & WEARING APPAREL	\$0	\$0	\$3,000	\$3,000	
43200	6023		STREET SIGN EXPENSES	\$0	\$0	\$0	\$0	
43200	8202	0.4	OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	
43200	8202	_	OFFICE EQUIPMENT-ADMIN DIV.	\$0	\$0	\$0	\$0	
43200	8203	_	FF&E -ADMIN BLDG.	\$2,000	\$2,000	\$2,000	\$2,000	
43200	8203		FF&E -COURTHOUSE.	\$30,000	\$30,000	\$4,000	\$4,000	
43200	8205		MOTOR VEHICLES	\$0	\$28,000	\$63,000	\$30,000	
43200	8208		TOOLS & RELATED EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	
43200	8220		EQUIPMENT-OTHER	\$2,500	\$2,500	\$2,500	\$2,500	
43200	8404	_	IMPADMIN. BLDG	\$6,000	\$6,000	\$6,000	\$6,000	
43200	8404	_	IMPANIMAL SHELTER	\$2,000	\$22,000	\$10,000	\$10,000	
43200	8404	-	IMPCOMMUNITY SERVICES BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	04	IMPCOURTHOUSE	\$65,000	\$90,000	\$40,000	\$20,000	
43200	8404		IMPELLIOTT BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	_	IMPSHERIFF BLDG #1	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	07	IMPSHERIFF BLDG #2	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	80	IMPSTORAGE BLDG	\$500	\$500	\$500	\$500	
43200	8404	09	IMPTREASURER	\$1,500	\$1,500	\$2,000	\$2,000	
43200	8404	10	IMPVALLEY ST BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	12	IMPCLINCHBURG COMM. CTR.	\$500	\$500	\$500	\$500	
43200	8404	13	IMPGREEN COVE COMM. CTR.	\$500	\$500	\$500	\$500	
43200	8404	14	IMPHAYTER'S GAP COMM CTR	\$1,500	\$1,500	\$1,500	\$1,500	
43200	8404	15	IMPMENDOTA COMM CTR	\$1,500	\$1,500	\$1,500	\$1,500	
43200	8404	17	IMPMAINTENANCE BLDG	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	18	IMPSHERIFF BLDG #3	\$1,000	\$1,000	\$1,000	\$1,000	
43200	8404	19	IMPSHERIFF BLDG #4 (OLD JAIL)	\$500	\$500	\$500	\$500	
43200	8404	99	IMPOTHER	\$5,000	\$5,000	\$7,500	\$7,500	
		L						
		L	TOTAL	\$966,390	\$1,042,803	\$1,036,183	\$972,806	

## **General Fund Health and Welfare**

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WASHINGTON	N COUNTY, VIRGINIA					
PROPOSED A	ND RECOMMENDED OPERATING BUDGET		FD 01-GE	ENERAL FUND		
FISCAL YEAR	SCAL YEAR 2008-2009		HEALTH /	AND WELFARE		
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
51100	COUNTY HEALTH DEPT	\$517,552	\$517,552	\$542,912	\$542,912	
51400	SPEECH & HEARING	\$16,000	\$16,000	\$16,000	\$16,000	
52500	MENTAL HEALTH & RETARDATION	\$365,929	\$365,929	\$383,831	\$383,831	
53210	PARENT AIDE SERVICES GRANT	\$5,383	\$5,383	\$10,766	\$10,766	
53220	STATE & LOCAL HOSPITALIZATION	\$17,500	\$17,500	\$18,750	\$18,750	
53230	AREA AGENCY ON AGING	\$42,761	\$42,761	\$44,927	\$44,927	
53250	INDIGENT CARE-OTHER	\$6,000	\$6,000	\$5,000	\$5,000	
53500	SENIOR SERVICES	\$145,121	\$145,121	\$321,348	\$128,621	
		*				
53700	COMMUNITY ACTION AGENCY	\$146,285	\$186,285	\$186,285	\$109,835	
50000	OTHER CONTRIBUTIONS	#400 CCE	\$400 CCT	#4.40.CCC	#400 CCT	
53800	OTHER CONTRIBUTIONS	\$100,295	\$100,295	\$148,280	\$100,295	
	TOTAL	¢4 262 826	¢4 402 926	¢4 679 000	4 260 027	
	IOTAL	\$1,362,826	\$1,402,826	\$1,678,099	1,360,937	

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WASHI	NGTON	СО	DUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	200	8-2009		HEALTH A	AND WELFARE		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
51100		*C(	OUNTY HEALTH DEPT*					
51100	5606		LOCAL MATCH-OPERATIONS	\$517,552	\$517,552	\$542,912	\$542,912	
			TOTAL	\$517,552	\$517,552	\$542,912	\$542,912	

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WASHI	NGTON	CC	DUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	200	08-2009		HEALTH	AND WELFARE		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
51400		*SI	PEECH & HEARING*					
51400	5903		BR REG SPEECH & HEARING CTR	\$16,000	\$16,000	\$16,000	\$16,000	
			TOTAL	\$16,000	\$16,000	\$16,000	\$16,000	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GE	ENERAL FUND		
FISCAL	L YEAR 2	2008-2009		HEALTH /	AND WELFARE		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
52500		*MENTAL HEALTH & RETARDATION*					
52500	5607	HIGHLANDS COMMUNITY SERVICES	\$365,929	\$365,929	\$383,831	\$383,831	
		TOTAL	\$365,929	\$365,929	\$383,831	\$383,831	
					_	_	_

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		HEALTH A	AND WELFARE		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53210		*PARENT AIDE SERVICES GRANT*					
53210	1800	COMPPARENT AIDES	\$5,000	\$5,000	\$10,000	\$10,000	
53210	2100	FICA	\$383	\$383	\$766	\$766	
		TOTAL	\$5,383	\$5,383	\$10,766	\$10,766	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	YEAR 2	008-2009		HEALTH A	AND WELFARE		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53220		*STATE & LOCAL HOSPITALIZATION*					
53220	5608	SLH PROGRAM LOCAL SHARE	\$17,500	\$17,500	\$18,750	\$18,750	
		TOTAL	\$17,500	\$17,500	\$18,750	\$18,750	

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NGTON	COUNTY, VIRGINIA					
SED AN	ND RECOMMENDED OPERATING BUDGET		FD 01-G	NERAL FUND		
YEAR 2	2008-2009		HEALTH A	AND WELFARE		
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*AREA AGENCY ON AGING*					
E600	DISTRICT 2 COVT COOPERATIVE	\$42.764	¢42.761	\$44.007	\$44,027	
5611	DISTRICT 3 GOV CO-OP-OFFICE SPACE	\$42,761	\$42,761	\$0	\$0	
	TOTAL	\$42,761	\$42,761	\$44,927	\$44,927	
)	ACCT#	*AREA AGENCY ON AGING*  5609 DISTRICT 3 GOVT COOPERATIVE 5611 DISTRICT 3 GOV CO-OP-OFFICE SPACE	SED AND RECOMMENDED OPERATING BUDGET			

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	L YEAR 2	2008-2009		HEALTH A	AND WELFARE		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53250		*INDIGENT CARE-OTHER*					
53250	5846	FUNERAL & BURIAL EXPENSES	\$6,000	\$6,000	\$5,000	\$5,000	
		TOTAL	\$6,000	\$6,000	\$5,000	\$5,000	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-GI	ENERAL FUND		
FISCAL	AL YEAR 2008-2009		HEALTH .	AND WELFARE			
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53500		*SENIOR SERVICES*					
53500	5904	ABINGDON SENIOR SERVICES	\$54,846	\$54,846	\$75,000	\$54,846	
53500	5905	SENIOR SERVICES, INC-BUILDING	\$0	\$0	\$100,000	\$0	
53500	5906	DAMASCUS SENIOR SERVICES	\$20,000	\$20,000	\$27,838	\$20,000	
53500	5907	GLADE SPRING SENIOR SERVICES	\$10,000	\$10,000	\$10,000	\$10,000	
53500	5908	BENHAM SENIOR CENTER	\$9,900	\$9,900	\$15,000	\$9,900	
53500	5909	MEADOWVIEW SENIOR SERVICES	\$11,550	\$11,550	\$19,500	\$11,550	
53500	5910	GREEN COVE SENIOR CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	
53500	5911	MENDOTA SENIOR CITIZENS	\$12,325	\$12,325	\$14,010	\$12,325	
53500	5912	ELDERSPIRIT COMM-GRANT MATCH	\$15,000	\$15,000	\$0	\$0	
		ELDERSPIRIT DEVELOPMENT CORP	\$0	\$0	\$15,000	\$0	
		ELDERSPIRIT DEVELOPMENT CORP - CAPITAL	\$0	\$0	\$35,000	\$0	
53500	5913	SENIORNAVIGATOR.ORG	\$1,500	\$1,500	\$0	\$0	
		TOTAL	\$145,121	\$145,121	\$321,348	\$128,621	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	AL YEAR 2008-2009			HEALTH A	AND WELFARE		
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53700		*COMMUNITY ACTION AGENCY*					
53700	5915	PEOPLE INC-REGULAR PROGRAMS	\$82,835	\$82,835	\$82,835	\$82,835	
53700	5916	PEOPLE INC-ABINGDON DAY CARE	\$9,450	\$49,450	\$49,450	\$0	
53700	5917	PEOPLE INC-HEADSTART	\$54,000	\$54,000	\$54,000	\$27,000	
53700	5918	PEOPLE INC - DENTAL	\$0	\$0	\$0	\$0	
		TOTAL	\$146,285	\$186,285	\$186,285	\$109,835	

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WASHII	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	D F	RECOMMENDED OPERATING BUDGET		FD 01-GI	NERAL FUND		
<b>FISCAL</b>	YEAR 2	200	8-2009		HEALTH .	AND WELFARE		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DE	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
53800		*0	THER CONTRIBUTIONS*					
53800	5920		BIG BROTHER/BIG SISTER	\$20.000	\$20,000	\$24.000	\$20,000	
53800	5921		ABUSE ALTERNITIVES	\$5,000	\$5,000	\$6,500	\$5,000	
53800	5922		APPALACHIAN INDEPENDENCE CTR	\$10,500	\$10,500	\$13,000	\$10,500	
53800	5923		ECUMENICAL FAITH IN ACTION	\$5,000	\$5,000	\$15,000	\$5,000	
53800	5924		CHILDREN'S ADVOCACY-WC/BRISTOL	\$20,000	\$20,000	\$20,000	\$20,000	
53800	5925		WONDER KIDS THERAPEUTIC EQUEST	\$2,000	\$2,000	\$2,000	\$2,000	
53800	5926		SW VA SECOND HARVEST FOOD BANK	\$15,000	\$15,000	\$20,000	\$15,000	
53800	5928		TOWN SQUARE, INC. FOOD MINISTRY	\$2,795	\$2,795	\$3,795	\$2,795	
53800	5929		ANIMAL DEFENSE LEAGUE OF WC	\$2,500	\$2,500	\$10,220	\$2,500	
53800	5930		CROSSROADS MEDICAL MISSION	\$5,000	\$5,000	\$7,500	\$5,000	
53800	5931		AMERICAN RED CROSS-MTN EMPIRE	\$2,500	\$2,500	\$5,000	\$2,500	
53800	5932		ABINGDON BOYS & GIRLS CLUB	\$5,000	\$5,000	\$10,000	\$5,000	
53800	5933		BRAIN INJURY SERVICES SW VA	\$5,000	\$5,000	\$11,265	\$5,000	
53800	5939		MISCELLANEOUS CONTRIBUTIONS	\$0	\$0	\$0	\$0	
			TOTAL	\$100,295	\$100,295	\$148,280	\$100,295	
			TOTAL	\$100,293	ψ100,293	\$140,200	\$100,233	

**General Fund Education** 

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	YEAR 2	2008-2009		EDUCA	ATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
68100		COMMUNITY COLLEGES	\$75,808	\$75,808	\$82,627	\$82,627	
68200		OTHER EDUCATION CONTRIBUTIONS	\$56,162	\$57,162	\$122,450	\$55,600	
		TOTAL	\$131,970	\$132,970	\$205,077	\$138,227	

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NGTON	CC	DUNTY, VIRGINIA					
SED AN	ID	RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
AL YEAR 2008-2009		08-2009		EDUC	ATION		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
ACCT#	D	FSCRIPTION					BUDGET FY/2009
A001#	Ĭ		1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
	*C	OMMUNITY COLLEGES*					
5612		VA HIGHLANDS COMM COLLEGE	\$52,264	\$52,264	\$53,601	\$53,601	
5613		VHCC-SBDC	\$23,544	\$23,544	\$29,026	\$29,026	
		TOTAL	\$75,808	\$75,808	\$82,627	\$82,627	
	ACCT#	SED AND YEAR 200  ACCT# D  *C  5612	ACCT# DESCRIPTION  *COMMUNITY COLLEGES*  5612 VA HIGHLANDS COMM COLLEGE 5613 VHCC-SBDC	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET   FD 01-GENERAL FUND	SED AND RECOMMENDED OPERATING BUDGET   EDUCATION

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WASHI	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	CAL YEAR 2008-2009		8-2009		EDUC	ATION		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
68200		*O	THER EDUCATION CONTRIBUTIONS*					
68200	5618		WC ADULT SKILL CENTER	\$0	\$0	\$0	\$0	
68200	5619		HIGHLANDS EDUCATIONAL LITERACY PRG	\$51,162	\$51,162	\$53,100	\$53,100	
68200	5620		EMORY & HENRY COLLEGE	\$0	\$0	\$0	\$0	
68200	5621		SW VA HIGHER ED CENTER	\$0	\$0	\$50,000	\$0	
68200	5622		APPALACHIAN SUSTAINABLE DEVELOP.	\$0	\$0	\$0	\$0	
68200	5623		IMAGINATION LIBRARY WC-BRISTOL	\$0	\$0	\$10,000	\$0	
68200	5624		JUSTIN FOUNDATION	\$5,000	\$5,000	\$5,000	\$2,500	
68200	5625		MISS MTN EMPIRE SCHOLARSHIP	\$0	\$1,000	\$1,000	\$0	
68200	5626		MTN EMPIRE CHILDREN'S CHORAL ACADEMY	\$0	\$0	\$3,350	\$0	
68200	5932		OTHER EDUCATIONAL CONTRIBUTIONS	\$0	\$0	\$0	\$0	
			TOTAL	\$56,162	\$57,162	\$122,450	\$55,600	

## General Fund Recreation

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ND RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71110		RECREATION DEPARTMENT	\$147,337	\$147,337	\$149,137	\$145,988	
71120		RECREATION DEPT-LEO SHOLES PARK	\$32,667	\$37,667	\$33,517	\$33,517	
71340		WASH COUNTY PARK AUTHORITY	\$85,000	\$85,000	\$110,500	\$85,000	
71345		COUNTY PARKS-OTHER	\$26,800	\$26,800	\$41,800	\$11,800	
71350		COMMUNITY CENTERS	\$139,330	\$161,480	\$221,616	\$116,330	
71360		RECREATION PROGRAMS-TOWNS	\$104,000	\$104,000	\$328,600	\$104,000	
71500		ATHLETIC GROUP ACTIVITIES	\$75,695	\$75,695	\$117,570	\$73,695	
71900		OTHER RECREATION ACTIVITIES	\$0	\$0	\$0	\$0	
72600		CULTURAL ENRICHMENT	\$226,800	\$226,800	\$392,550	\$165,800	
		TOTAL	\$837,629	\$864,779	\$1,395,290	\$736,130	

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		, -					
	10			SENERAL FUND			
FISCAL	YEAR 2	2008-2009		RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71110		*RECREATION DEPARTMENT*					
71110	1200	COMP-REC MANAGER(1)CO	\$43,622	\$43,622	\$45,190	\$44,168	
71110		, ,	\$26,500	\$26,500	\$26,082	\$25,515	
71110			\$0	\$0	\$0	\$0	
71110	1800	` `	\$24,000	\$24,000	\$24,000	\$24,000	
71110	1900	COMP-OVERTIME	\$1,500	\$1,500	\$0	\$0	
71110	2100	FICA	\$7,315	\$7,315	\$7,288	\$7,170	
71110	2200	RETIREMENT	\$8,240	\$8,240	\$9,978	\$10,035	
71110	2300	HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	
71110	2400	LIFE INSURANCE	\$810	\$810	\$891	\$700	
71110	2700	WORKMEN'S COMPENSATION	\$2,850	\$2,850	\$2,858	\$2,750	
71110	3214	PROGRAM ACTIVITY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	
71110	5210	POSTAL SERVICES	\$250	\$250	\$250	\$250	
71110	5230	TELECOMMUNICATIONS	\$1,200	\$1,200	\$1,200	\$1,200	
71110	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	
71110	5530	FOOD & LODGING	\$250	\$250	\$250	\$250	
71110	5540	SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	
71110	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
71110	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
71110	6001	OFFICE SUPPLIES	\$250	\$250	\$400	\$400	
71110	6014	BOOKS & SUBSCRIPTIONS	\$250	\$250	\$250	\$250	
71110	6015	EDUCATION & RECREATIONAL SUPPLIES	\$3,000	\$3,000	\$3,000	\$3,000	
71110	6022	AWARDS & PLAQUES	\$1,000	\$1,000	\$1,000	\$1,000	
71110	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$0	\$0	
		TOTAL	\$147,337	\$147,337	\$149,137	\$145,988	
		TOTAL	ψ141,001	Ψ147,007	ψ143,137	ψ140,000	

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WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
<b>FISCAI</b>	L YEAR 2	2008-2009		RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71120		*RECREATION DEPT-LEO SHOLES PARK*					
71120	1800	COMP-SUMMER & SEASONAL	\$18,000	\$22,600	\$18,000	\$18,000	
71120	2100	FICA	\$1,377	\$1,777	\$1,377	\$1,377	
71120	2700	WORKMEN'S COMPENSATION	\$540	\$540	\$540	\$540	
71120	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	
71120	3341	MAINT SERVICE CONTRACT-GROUNDS	\$0	\$0	\$0	\$0	
71120	5110	ELECTRICITY	\$0	\$0	\$0	\$0	
71120	5130	WATER & SEWER	\$0	\$0	\$0	\$0	
71120	5230	TELECOMMUNICATIONS	\$600	\$600	\$600	\$600	
71120	5890	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000	
71120	6001	OFFICE SUPPLIES	\$250	\$250	\$250	\$250	
71120	6002	CONCESSION SUPPLIES-POOL	\$3,000	\$3,000	\$3,500	\$3,500	
71120	6050	SUPPLIES-OTHER	\$2,400	\$2,400	\$2,750	\$2,750	
71120	8208	TOOLS & RELATED EQUIPMENT	\$500	\$500	\$500	\$500	
71120	8220	EQUIPMENT-PARK & POOL	\$5,000	\$5,000	\$5,000	\$5,000	
71120	8220	EQUIPMENT-PLAYGROUND RESTRICTED	\$0	\$0	\$0	\$0	
		TOTAL	\$32,667	\$37,667	\$33,517	\$33,517	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	AL YEAR 2008-2009			RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71340		*WASH COUNTY PARK AUTHORITY*					
71340	5620	WASH. CO. PARK AUTHORITY	\$65,000	\$65,000	\$83,000	\$65,000	
71340	5621	SHORELINE STABILIZATION PROJECT	\$0	\$0	\$0	\$0	
71340	5622	LEO SHOLES PARK-UTILITIES	\$15,000	\$15,000	\$15,000	\$15,000	
71340	5624	LEO SHOLES PARK-IMPROVEMENTS	\$5,000	\$5,000	\$12,500	\$5,000	
		TOTAL	\$85,000	\$85,000	\$110,500	\$85,000	
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NGTON	CO	OUNTY, VIRGINIA						
SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND			
YEAR 2	200	08-2009		RECREATION AN	D CULTURAL ENRI	CHMENT		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET	
ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009	
	*C	OUNTY PARKS-OTHER*						
3340		WHITAKER HOLLOW PARK	\$1,800	\$1,800	\$1,800	\$1,800		
5932		RHEA VALLEY PARK	\$0	\$0	\$0	\$0		
5933		GLADE AREA RECREATION CORP.	\$0	\$0	\$0	\$0		
5964		BACKER PARK FOUNDATION, INC	\$0	\$0	\$0	\$0		
5965		VETERANS MEMORIAL PARK	\$25,000	\$25,000	\$35,000	\$10,000		
5966		BACKER PARK-HOLSTON HIGH SCHOOL	\$0	\$0	\$0	\$0		
5967		DISCOVER DAMASCUS-VET MEM PARK	\$0	\$0	\$5,000	\$0		
		TOTAL	\$26,800	\$26,800	\$41,800	\$11,800		
	3340 5932 5933 5964 5965 5966	*CCT# D 3340 5932 5933 5964 5965 5966	*COUNTY PARKS-OTHER*  3340 WHITAKER HOLLOW PARK 5932 RHEA VALLEY PARK 5933 GLADE AREA RECREATION CORP. 5964 BACKER PARK FOUNDATION, INC 5965 VETERANS MEMORIAL PARK 5966 BACKER PARK-HOLSTON HIGH SCHOOL 5967 DISCOVER DAMASCUS-VET MEM PARK	SED AND RECOMMENDED OPERATING BUDGET   YEAR 2008-2009   ADOPTED   BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET   RECREATION AND CULTURAL ENRI	SED AND RECOMMENDED OPERATING BUDGET   FD 01-GENERAL FUND	

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WASHI	NGTON	COUNTY, VIRGINIA						
		ID RECOMMENDED OPERATING BUDGET		FD 01-GENERAL FUND				
FISCAL	CAL YEAR 2008-2009			RECREATION AN	D CULTURAL ENRI	CHMENT		
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET	
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009	
71350		*COMMUNITY CENTERS*						
71350	5935	BRUMLEY GAP COMMUNITY CTR	\$7,920	\$7,920	\$9,800	\$7,920		
71350	5936	HAYTER'S GAP COMM. CTR.	\$34,175	\$34,175	\$53,500	\$34,175		
71350	5937	KONNAROCK,GC,LV COMM. ASSOC.	\$21,730	\$21,730	\$25,000	\$21,730		
71350	5938	MENDOTA COMMUNITY ASSOC.	\$23,859	\$23,859	\$27,121	\$23,859		
71350	5939	TAYLOR'S VALLEY COMM CLUB	\$10,098	\$10,098	\$11,000	\$10,098		
71350	5940	MEADOWVIEW CIVIC CLUB	\$6,073	\$6,073	\$8,000	\$6,073		
71350	5941	HIDDEN VALLEY LAKE CLUB	\$2,475	\$2,475	\$5,000	\$2,475		
71350	5942	CLEVELAND COMM CTR-CAPITAL	\$8,000	\$8,000	\$20,000	\$0		
71350	5943	MEADOWVIEW FIRST, INC	\$15,000	\$37,150	\$50,000	\$0		
71350	5944	CLEVELAND COMMUNITY CTR	\$10,000	\$10,000	\$12,195	\$10,000		
71350	5945	HAYTER'S GAP COMM CTR-REC	\$0	\$0	\$0	\$0		
		TOTAL	\$139,330	\$161,480	\$221,616	\$116,330		

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	008-2009		RECREATION AN	CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71360		*RECREATION PROGRAMS-TOWNS*					
71360	5623	TOWN OF ABINGDON	\$50,000	\$50,000	\$100,000	\$50,000	
71360	5624	TOWN OF DAMASCUS	\$34,000	\$34,000	\$96,000	\$34,000	
71360	5625	TOWN OF GLADE SPRING	\$20,000	\$20,000	\$132,600	\$20,000	
		TOTAL	\$104,000	\$104,000	\$328,600	\$104,000	
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WASHI	NGTON	СО	OUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-GENERAL FUND			
FISCAI	AL YEAR 2008-2009			RECREATION AND CULTURAL ENRICHMENT				
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71500		*A	THLETIC GROUP ACTIVITIES*					
71500	5945		ABINGDON LITTLE LEAGUE	\$10,080	\$10,080	\$18,225	\$10,080	
71500	5946		ABINGDON MIDGET FOOTBALL	\$1,600	\$1,600	\$8,000	\$1,600	
71500	5947		DAMASCUS COMM LITTLE LEAGUE	\$9,970	\$9,970	\$18,250	\$9,970	
71500	5948		DAMASCUS MIDGET/JR CAVS FOOTBALL	\$6,200	\$6,200	\$6,200	\$6,200	
71500	5949		DAMASCUS YOUTH BASKETBALL	\$2,000	\$2,000	\$0	\$0	
71500	5950		GLADE AREA LITTLE LEAGUE	\$5,040	\$5,040	\$6,000	\$5,040	
71500	5951		GLADE AREA LL-SOFTBALL	\$3,780	\$3,780	\$4,020	\$3,780	
71500	5952		HIGHLANDS SOCCER CLUB	\$10,000	\$10,000	\$15,000	\$10,000	
71500	5953		LITTLE REBEL FOOTBALL	\$4,000	\$4,000	\$6,000	\$4,000	
71500	5954		WASH CO LITTLE LEAGUE	\$12,600	\$12,600	\$15,000	\$12,600	
71500	5955		WASH CO ATHLETIC ASSOC.	\$8,925	\$8,925	\$15,875	\$8,925	
71500	5955		HIGHLANDS WRESTLING CLUB	\$1,500	\$1,500	\$5,000	\$1,500	
			TOTAL	\$75,695	\$75,695	\$117,570	\$73,695	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	ISCAL YEAR 2008-2009			RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
71900		*OTHER RECREATION ACTIVITIES*					
71900	5960	MISC RECREATION CONTRIBUTIONS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
			40	-	-	40	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		RECREATION AN	D CULTURAL ENRI	CHMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
72600		*CULTURAL ENRICHMENT*					
72600	5965	WILLIAM KING FOUNDATION	\$66,000	\$66,000	\$100,000	\$50,000	
72600	5966	WILLIAM KING FOUND-CAP PRJ	\$0	\$0	\$0	\$0	
72600	5967	BARTER FOUNDATION	\$80,000	\$80,000	\$100,000	\$50,000	
72600	5968	BARTER FOUNDATION-CAP PRJ	\$0	\$0	\$50,000	\$0	
72600	5969	WASH CO FAIRGROUND, INC	\$16,000	\$16,000	\$16,000	\$16,000	
72600	5970	WASH CO FAIRGROUND, INC-CAP PRJ	\$0	\$0	\$0	\$0	
72600	5971	WASH.CO. HISTORICAL SOCIETY	\$3,800	\$3,800	\$3,800	\$3,800	
72600	5973	DEPOT ARTIST ASSOC.	\$4,000	\$4,000	\$6,000	\$4,000	
72600	5974	DEPOT ARTIST ASSOC-CAP PRJ.	\$0	\$0	\$5,000	\$0	
72600	5975	THE SALTVILLE FOUNDATION	\$2,000	\$2,000	\$10,000	\$2,000	
72600	5977	VA. HIGHLANDS FESTIVAL	\$4,000	\$4,000	\$6,500	\$4,000	
72600	5979	SOUTHWEST 4H CENTER	\$15,000	\$15,000	\$15,000	\$15,000	
72600	5980	SOUTHWEST 4H CENTER-CAPITAL	\$15,000	\$15,000	\$0	\$0	
72600	5981	SALT THEATRE CORP	\$4,000	\$4,000	\$5,500	\$4,000	
72600	5983	WHITE'S MILL FOUNDATION	\$5,000	\$5,000	\$34,500	\$5,000	
72600	5987	HIGHLANDS JAZZ FESTIVAL	\$5,000	\$5,000	\$5,000	\$5,000	
72600	5988	FAIRVIEW IN ABINGDON, INC FOUNDATION	\$0	\$0	\$28,250	\$0	
72600	5990	DAMASCUS TRAIL DAYS	\$4,000	\$4,000	\$4,000	\$4,000	
72600	5991	OVERMOUNTAIN VICTORY TRAIL ASSOC	\$3,000	\$3,000	\$3,000	\$3,000	
72600	5992	O WINSTON LINK MEMORIAL	\$0	\$0	\$0	\$0	
		TOTAL	\$226,800	\$226,800	\$392,550	\$165,800	

## General Fund Community and Economic Development

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WASHINGTON	COUNTY, VIRGINIA					
PROPOSED A	ND RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL YEAR	BUDGET   BUDGET   REQUEST   RECOMMEND   B					
						ADOPTED
DEDT# 4.00T#	DECORPORA					BUDGET
DEPT# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81050	DEPARTMENT OF PLANNING	\$0	\$0	\$0	\$0	
81070	DEPARTMENT OF ENGINEERING	\$99,605	\$99,605	\$102,994	\$102,150	
81100	ZONING ADMINISTRATION	\$138,317	\$138,317	\$146,616	\$143,467	
81110	PLANNING ACTIVITIES-REGIONAL	\$37,799	\$37,799	\$39,164	\$39,164	
81120	WC PLANNING COMMISSION & BZA	\$25,357	\$25,357	\$25,357	\$25,357	
81500	COMMUNITY & ECON DEVELOPMENT	\$187,084	\$187,084	\$200,073	\$190,202	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$252,053	\$252,053	\$360,418	\$234,003	
81520	WC INDUSTRIAL DEVELOPMENT AUTH	\$109,000	\$109,000	\$136,290	\$115,000	
81530	SMYTH/WASH IND FACILITY AUTH	\$132,050	\$168,850	\$141,900	\$141,900	
81600	VIRGINIA HIGHLANDS AIRPORT	\$218,575	\$218,575	\$238,229	\$218,229	
82400	SOIL & WATER CONS DISTRICT	\$34,700	\$34,700	\$40,700	\$33,700	
82600	LAND CONSERVATION	\$0	\$0	\$100,000	\$0	
83100	COUNTY EXTENSION PROGRAM	\$107,942	\$107,942	\$116,092	\$116,092	
	TOTAL	\$1,342,482	\$1,379,282	\$1,647,833	\$1,359,264	

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INGTON	COUNTY, VIRGINIA					
OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
L YEAR 2	2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
						BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*DEPARTMENT OF PLANNING*					
1200	COMPCOUNTY PLANNER(1)CO	\$0	\$0	\$0	\$0	
1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
2100	FICA	\$0	\$0	\$0	\$0	
2200	RETIREMENT	\$0	\$0	\$0	\$0	
2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	
2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
2700	WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	
3190	PRO SERVICES-OTHER	\$0	\$0	\$0	\$0	
3501	PRINTING	\$0	\$0	\$0	\$0	
3601	ADVERTISING	\$0	\$0	\$0	\$0	
5210	POSTAL SERVICES	\$0	\$0	\$0	\$0	
5230	TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
5510	TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
5530	FOOD & LODGING	\$0	\$0	\$0	\$0	
5540	SEMINARS & TUITION	\$0	\$0	\$0	\$0	
5810	DUES & ASSOC MEMBERSHIPS	\$0	\$0	\$0	\$0	
5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
6001	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	
	1200 1800 1900 2100 2200 2300 2400 2700 3190 3501 3601 5210 5230 5510 5530 5540 5890 6001 6014	ACCT# DESCRIPTION   *DEPARTMENT OF PLANNING*	ADOPTED   BUDGET	ADOPTED   AMENDED   AMENDED   AMENDED   BUDGET   BUDGET	ADOPTED   AMENDED   AMENDED   DEPARTMENT	Comparison   Com

							PAGE 83
		, -					
	1200			SENERAL FUND			
FISCAI	L YEAR 2	2008-2009 		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81070		*DEPARTMENT OF ENGINEERING*					
81070	1200	COMP -COUNTY ENGINEER(1)CO	\$63,500	\$63,500	\$64,600	\$64,320	
81070			\$0	\$0	\$0	\$0	
81070	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
81070	2100	FICA	\$4,860	\$4,860	\$4,942	\$4,920	
81070	2200	RETIREMENT	\$7,460	\$7,460	\$9,044	\$9,265	
81070	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	
81070	2400	LIFE INSURANCE	\$735	\$735	\$808	\$645	
81070	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$100	\$100	
81070	3140	PURCHASED SERVICES-PRO	\$2,500	\$2,500	\$2,500	\$2,500	
81070	3190	PURCHASED SERVICES-NONPRO	\$2,500	\$2,500	\$2,500	\$2,500	
81070	3501	PRINTING	\$0	\$0	\$0	\$0	
81070	3601	ADVERTISING	\$0	\$0	\$0	\$0	
81070	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	
81070	5230	TELECOMMUNICATIONS	\$750	\$750	\$0	\$0	
81070	5510	TRANSPORTATION EXPENSE	\$100	\$100	\$200	\$200	
81070	5530	FOOD & LODGING	\$350	\$350	\$500	\$500	
81070	5540	SEMINARS & TUITION	\$500	\$500	\$1,000	\$1,000	
81070	5810	DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	
81070	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
81070	6001	OFFICE SUPPLIES	\$250	\$250	\$350	\$350	
81070	6014	BOOKS & SUBSCRIPTIONS	\$250	\$250	\$250	\$250	
81070	8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	
81070	8207	IT EQUIPMENT	\$7,500	\$7,500	\$7,500	\$7,500	
		TOTAL	\$99,605	\$99,605	\$102,994	\$102,150	
		TOTAL	Ψ33,003	ψ33,003	ψ102,334	ψ102,100	

							PAGE 84
		COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAI	L YEAR 2	2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81100		*ZONING ADMINISTRATION*					
81100	1200	COMPZONING OFFICIAL(1)CO	\$53,338	\$53,338	\$55,205	\$54,005	
81100	1400	COMPZ/B ASSISTANT(1)CO	\$27,864	\$27,864	\$28,839	\$28,213	
81100	1800	COMPPART-TIME	\$750	\$750	\$750	\$750	
81100	1900	COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	
81100	2100	FICA	\$6,385	\$6,385	\$6,429	\$6,465	
81100	2200	RETIREMENT	\$9,545	\$9,545	\$11,766	\$11,839	
81100	2300	HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	
81100	2400	LIFE INSURANCE	\$935	\$935	\$1,051	\$825	
81100	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$126	\$120	
81100	3190	PURCHASED SERVICES-NONPRO	\$1,000	\$1,000	\$1,000	\$1,000	
81100	3290	TEMPORARY HELP SERVICES	\$0	\$0	\$2,000	\$2,000	
81100	3350	MAINT SERV CONTRACT-COPIER	\$2,600	\$2,600	\$2,600	\$2,600	
81100	3601	ADVERTISING	\$8,000	\$8,000	\$8,000	\$8,000	
81100	5210	POSTAL SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	
81100	5230	TELECOMMUNICATIONS	\$2,500	\$2,500	\$2,500	\$2,500	
81100	5510	TRANSPORTATION EXPENSE	\$300	\$300	\$300	\$300	
81100	5530	FOOD & LODGING	\$800	\$800	\$800	\$800	
81100	5540	SEMINARS & TUITION	\$650	\$650	\$650	\$650	
81100	5810	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
81100	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
81100	6001	OFFICE SUPPLIES	\$3,300	\$3,300	\$3,300	\$3,300	
81100	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
81100	6050	OTHER OPER. SUPPLIES-MAPS & SIGNS	\$2,000	\$2,000	\$2,000	\$2,000	
81100	8202	OFFICE EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
		TOTAL	\$138,317	\$138,317	\$146,616	\$143,467	
			. ,				

								PAGE 85
WASH	NGTON	CO	DUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAI	L YEAR	200	8-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81110		*PI	LANNING ACTIVITIES-REGIONAL*					
81110	5630		MT ROGERS PDC-ASSESSMENT	\$37,799	\$37,799	\$39,164	\$39,164	
			TOTAL	\$37,799	\$37,799	\$39,164	\$39,164	
								_

							PAGE 86	
WASHI	NGTON	COUNTY, VIRGINIA						
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND			
FISCAL	YEAR 2	2008-2009		COMMUNITY AND ECONOMIC DEVELOPMENT				
			ADOPTED BUDGET	AMENDED BUDGET				
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009	
81120		WC PLANNING COMMISSION & BZA						
81120	1100	COMPPLANNING COMMISSION	\$21,000	\$21,000	\$21,000	\$21,000		
81120	2100	FICA	\$1,607	\$1,607	\$1,607	\$1,607		
81120	3150	PURCHASED SERVICES-PRO (LEGAL)	\$0	\$0	\$0	\$0		
81120	5510	TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500		
81120	5511	BZA EXPENSES	\$250	\$250	\$250	\$250		
81120	5530	FOOD & LODGING-PC & BZA	\$1,000	\$1,000	\$1,000	\$1,000		
81120	5540	SEMINARS & TUITIONS-PC & BZA	\$1,000	\$1,000	\$1,000	\$1,000		
		TOTAL	\$25,357	\$25,357	\$25,357	\$25,357		

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WASHII	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADORTED		DEDARTMENT	00 45400	400000
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	ACCT#	DESCRIPTION	BUDGET FY/2008	BUDGET FY/2008	REQUEST FY/2009	FY/2009	BUDGET FY/2009
JEP I#	ACC1#	DESCRIPTION	F 1/2006	F 1/2006	F1/2009	F1/2009	F 1/2009
81500		*COMMUNITY & ECON DEVELOPMENT*					
81500	1200	COMPACA/CED(1)CO	\$74,728	\$74.728	\$77,343	\$75,663	
81500	1400	COMPACA/CED(1)CO  COMPADMIN ASSISTANT(1)CO	\$28,661	\$28,661	\$29,664	\$28,213	
81500	1900	COMPOVERTIME	\$250	\$250	\$250	\$250	
81500	2100	FICA	\$7,930	\$7,930	\$8,186	\$7,966	
81500	2200	RETIREMENT	\$12,150	\$12,150	\$14,981	\$14,960	
81500	2300	HOSPITALIZATION	\$10,800	\$10,800	\$12,000	\$10,800	
81500	2400	LIFE INSURANCE	\$1,190	\$1,190	\$1,338	\$1,050	
81500	2700	WORKMEN'S COMPENSATION	\$225	\$225	\$161	\$150	
81500	3190	PRO SERVICES-OTHER	\$10,000	\$10,000	\$15,000	\$10,000	
81500	3601	ADVERTISING	\$4,000	\$4,000	\$4,000	\$4,000	
81500	5210	POSTAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	
81500	5230	TELECOMMUNICATIONS	\$4,500	\$4,500	\$4,500	\$4,500	
81500	5510	TRANSPORTATION EXPENSE	\$6,000	\$6,000	\$6,000	\$6,000	
81500	5530	FOOD & LODGING	\$4,500	\$4,500	\$4,500	\$4,500	
81500	5540	SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,500	\$1,500	
81500	5810	DUES & ASSOC MEMBERSHIPS	\$1,500	\$1,500	\$1,500	\$1,500	
81500	5840	PROSPECT DEVELOPMENT	\$15,000	\$15,000	\$15,000	\$15,000	
81500	5890	MISCELLANEOUS	\$50	\$50	\$50	\$50	
81500	6001	OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
81500	6014	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
81500	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$187,084	\$187,084	\$200,073	\$190,202	

							PAGE 88
WASH	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81510		*ECONOMIC DEVELOPMENT ACTIVITIES*					
81510	5631	RETAIL FARMER'S MARKET-BRISTOL, TN	\$5,000	\$5,000	\$5,000	\$5,000	
81510	5632	ABINGDON FARMERS MARKET	\$5,000	\$5,000	\$6,000	\$5,000	
81510	5633	ABINGDON FARMERS MARKET-CAP PRJ	\$10,000	\$10,000	\$85,000	\$0	
81510	5634	GLADE SPRING FARMER'S MARKET	\$500	\$500	\$1,171	\$500	
81510	5635	DAMASCUS MUSIC HERITAGE ASSOC	\$0	\$0	\$0	\$0	
81510	5636	THE CROOKED ROAD-VA HERITAGE	\$5,000	\$5,000	\$5,000	\$5,000	
81510	5637	CHAMBER OF COMMERCE	\$28,000	\$28,000	\$28,000	\$28,000	
81510	5638	REGIONAL INCUBATOR	\$143,450	\$143,450	\$135,400	\$135,400	
81510	5639	VA SW BLUERIDGE HIGHLANDS	\$1,000	\$1,000	\$1,000	\$1,000	
81510	5640	VIRGINIA'S a CORRIDOR-MRDP	\$51,103	\$51,103	\$51,103	\$51,103	
81510	5641	ADAM-(DAMASCUS INTERNET)	\$2,000	\$2,000	\$4,000	\$2,000	
81510	5642	VA ECONOMIC BRIDGE, INC	\$1,000	\$1,000	\$1,500	\$1,000	
81510	5643	ABINGDON MAIN STREET, INC	\$0	\$0	\$20,000	\$0	
81510	5644	REGIONAL ALLIANCE FOR ECON DEVELOPMENT	\$0	\$0	\$17,244	\$0	
81510	5999	OTHER ECON DEV ACT CONTRIBUTIONS	\$0	\$0	\$0	\$0	
		TOTAL	\$252,053	\$252,053	\$360,418	\$234,003	

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WASHI	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ND I	RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	AL YEAR 2008-2009			COMMUNITY AND	ECONOMIC DEVE	LOPMENT		
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81520		wc	INDUSTRIAL DEVELOPMENT AUTHORITY*					
81520	5640		WASH CO IDA-OPERATIONS	\$109,000	\$109,000	\$136,290	\$115,000	
81520	5641		WASH CO IDA-PROJECTS	\$0	\$0	\$0	\$0	
			TOTAL	\$109,000	\$109,000	\$136,290	\$115,000	

								PAGE 90
WASHI	NGTON	CO	DUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	AL YEAR 2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT			
				ADOPTED	AMENDED	<b>DEPARTMENT</b>	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81530		SN	MYTH/WASH INDUSTRIAL FACILITY AUTHORITY*					
81530	7210		SWIFA-OPERATIONS	\$54,550	\$91,350	\$57,900	\$57,900	
81530	7222		SWIFA-REG WORKFORCE DEVELOPMENT PRG	\$75,000	\$75,000	\$81,500	\$81,500	
81530	7223		TAX REVENUE SHARING-SMYTH COUNTY	\$2,500	\$2,500	\$2,500	\$2,500	
			TOTAL	\$132,050	\$168,850	\$141,900	\$141,900	
								•

							PAGE 91
WASHI	NGTON	COUNTY, VIRGINIA					
PROPC	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
FISCAL	CAL YEAR 2008-2009			COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
					DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	DEPT# ACCT# DESCRIPTION		FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
81600		*VIRGINIA HIGHLANDS AIRPORT*					
81600	5650	AIRPORT OPERATIONS	\$173,575	\$173,575	\$173,229	\$173,229	
81600	5651	AIRPORT-CAP IMPROVE(RESTRICTED)	\$30,000	\$30,000	\$50,000	\$30,000	
81600	5652	AIRPORT-DEBT SERVICE	\$15,000	\$15,000	\$15,000	\$15,000	
81600	5653	LAND ACQUISITION-RESTRICTED	\$0	\$0	\$0	\$0	
		TOTAL	\$218,575	\$218,575	\$238,229	\$218,229	
							•

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	CAL YEAR 2008-2009			COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEDT#	A C C T#	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
82400		*SOIL & WATER CONS DISTRICT*					
82400	5658	HOLSTON RIVER SOIL CONS DIST	\$28,000	\$28,000	\$30,000	\$28,000	
82400	5659	NEW RIVER-HIGHLANDS RC&D	\$700	\$700	\$700	\$700	
82400	5660	UPPER TENN RIVER ROUNDTABLE	\$5,000	\$5,000	\$10,000	\$5,000	
82400	5661	BUCKHAVEN LANDOWNERS ASSOC.	\$1,000	\$1,000	\$0	\$0	
		TOTAL	\$34,700	\$34,700	\$40,700	\$33,700	

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WASHI	NGTON	COUNTY, VIRGINIA						
PROPO	SED AN	D RECOMMENDED OPER	ATING BUDGET		FD 01-G	ENERAL FUND		
FISCAI	L YEAR 2	008-2009			COMMUNITY AND	ECONOMIC DEVEL	OPMENT	
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION		FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
82600		*LAND CONSERVATION*						
82600	5660	LAND TRUST FOR SOUT	HWEST VA	\$0	\$0	\$100,000	\$0	
		TOTAL		\$0	\$0	\$100,000	\$0	
				_	_	_	_	-

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WASHI	NGTON	COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		COMMUNITY AND	ECONOMIC DEVE	LOPMENT	
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	T# ACCT# DESCRIPTION	DESCRIPTION	FY/2008 F	FY/2008	FY/2009	FY/2009	FY/2009
83100		*COUNTY EXTENSION PROGRAM*					
83100	1400	COMPEXTENSION EMPLOYEES	\$71,698	\$71,698	\$77,579	\$77,579	
83100	2000	EMPLOYEE BENEFITS	\$22,944	\$22,944	\$25,213	\$25,213	
83100	5230	TELECOMMUNICATIONS	\$4,800	\$4,800	\$4,800	\$4,800	
83100	5420	LEASE/RENT-BUILDINGS	\$0	\$0	\$0	\$0	
83100	5510	TRANSPORTATION EXPENSE	\$3,500	\$3,500	\$3,500	\$3,500	
83100	5530	FOOD & LODGING	\$0	\$0	\$0	\$0	
83100	5540	SEMINARS & TUITIONS	\$0	\$0	\$0	\$0	
83100	5892	4-H PROGRAM SUPPORT	\$2,000	\$2,000	\$2,000	\$2,000	
83100	6001	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	
83100	6019	FOOD NUTRITION EXP.	\$1,500	\$1,500	\$1,500	\$1,500	
		TOTAL	\$107,942	\$107,942	\$116,092	\$116,092	

TAB 9

## General Fund Nondepartmental

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 01-G	ENERAL FUND		
FISCAL	YEAR 2	2008-2009		NONDE	PARTMENTAL		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
91400		RESERVE FOR CONTINGENCIES	\$278,968	\$78,218	\$443,762	\$361,922	
91410		RESERVE FOR EMPLOYEE BENEFITS	\$198,475	\$198,475	\$200,975	\$93,325	
		TOTAL	\$477,443	\$276,693	\$644,737	\$455,247	

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NGTON	COUNTY, VIRGINIA					
SED AN	D RECOMMENDED OPERATING BUDGET		FD 01-0	ENERAL FUND		
YEAR 2	2008-2009		NONDE	PARTMENTAL		
		ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN	ADOPTED BUDGET
ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	*RESERVE FOR CONTINGENCIES*					
5880	OPERATIONAL CONTINGENCY FUNDS	\$278,968	\$78,218	\$350,000	\$250,000	
5881	UNCOMMITTED CONTINGENCY FUNDS	\$0	\$0	\$93,762	\$111,922	
5882	RESTRICTED FUNDS-SALARY ADJUS	\$0	\$0	\$0	\$0	
5883	RESTRICTED-SCHOOL CARRYOVER	\$0	\$0	\$0	\$0	
	TOTAL	\$278,968	\$78,218	\$443,762	\$361,922	
	DSED AN L YEAR 2 ACCT# 5880 5881 5882	*RESERVE FOR CONTINGENCIES*  5880 OPERATIONAL CONTINGENCY FUNDS  5881 UNCOMMITTED CONTINGENCY FUNDS  5882 RESTRICTED FUNDS-SALARY ADJUS  5883 RESTRICTED-SCHOOL CARRYOVER	ADOPTED   BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET	SED AND RECOMMENDED OPERATING BUDGET

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WASHI	NGTON	COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDGET		FD 01-0	SENERAL FUND		
FISCAL	YEAR 2	2008-2009		NONDE	PARTMENTAL		
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
91410		*RESERVE FOR EMPLOYEE BENEFITS*					
91410	1950	COMPENSATION OF LEAVE	\$150,000	\$150,000	\$150,000	\$50,000	
91410	2100	FICA	\$130,000	\$130,000	\$130,000	\$3,825	
91410	2320	HOSPITALIZATION-TRIGON RESERVES	\$11,475	\$11,473	\$11,473	\$3,823	
91410	2320	RETIREE HEALTH INSURANCE BENEFIT	\$5,000	\$5,000	\$5,000	\$5,000	
91410	2600	UNEMPLOYMENT-ALL EMLPOYEES		. ,			
			\$24,000	\$24,000	\$24,000	\$24,000	
91410	2710	WORKMEN'S COMP - AUDIT	\$5,000	\$5,000	\$5,000	\$5,000	
91410	2800	OTHER EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	
91410	5890	EMPLOYEE PICNIC EXPENSES	\$3,000	\$3,000	\$3,000	\$3,000	
91410	5891	EMPLOYEE SERVICE Pins	\$0	\$0	\$2,500	\$2,500	
		TOTAL	\$198,475	\$198,475	\$200,975	\$93,325	

## **TAB**

10 Federal Asset Sharing Fund
Law Library Fund
Road Improvement Fund
Capital Improvement Fund
Economic Development Fund
Utilities Fund

Traffic Enforcement Fund Special Grants Project Fund E-911 Project Fund

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WASHINGT	TON COUNTY, VIRGINIA					
PROPOSEI	O AND RECOMMENDED OPERATING BUDGET		FUND 002 T	HRU 011 SUMMA	ARY	
FISCAL YE	AR 2008-2009					
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FUND#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
002	FEDERAL ASSET SHARING FUND	\$0	\$107,379	\$59,533	\$59,533	
003	WASH. CO. LAW LIBRARY	\$8,000	\$11,176	\$9,000	\$9,000	
004	ROAD IMPROVEMENT FUND	\$200,000	\$295,014	\$245,000	\$160,000	
005	CAPITAL IMPROVEMENT FUND	\$5,006,983	\$6,489,616	\$7,884,152	\$6,163,652	
006	ECONOMIC DEVELOPMENT FUND	\$1,290,000	\$1,308,500	\$927,520	\$927,520	
007	UTILITIES FUND	\$35,000	\$1,877,263	\$35,000	\$35,000	
800	TRAFFIC ENFORCEMENT FUND	\$400,000	\$348,383	\$400,000	\$400,000	
010	SPECIAL GRANT PROJECTS FUND	\$451,171	\$640,571	\$2,647,671	\$2,647,671	
011	E-911 PROJECT FUND	\$0	\$0	\$0	\$0	
	TOTAL	\$7,391,154	\$11,077,902	\$12,207,876	\$10,402,376	

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		COUNTY, VIRGINIA					
	_	ND RECOMMENDED OPERATING BUDGET		FD 002-FED	ERAL ASSET SH	IARING FUND	
FISCAL	YEAR	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT		ADOPTED
DEDT#	A 0.0T#	DECORPTION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEP1#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			**FEDERAL ASSE	T SHARING FUND	**		
22800		*COMMONWEALTH'S ATTY FASP ACCT*					
22800	5851	EQUIPMENT & ENFORCEMENT COSTS	\$0	\$21,228	\$0	\$0	
22800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$21,228	\$0	\$0	
22810		*COMM ATTY FASP ACCT-FEDERAL*					
22810	5851	EQUIPMENT & ENFORCEMENT	\$0	\$4,533	\$4,533	\$4,533	
		TOTAL	\$0	\$4,533	\$4,533	\$4,533	
31800		*SHERIFF'S FASP ACCOUNT-STATE*					
31800	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	
31800	2100	FICA	\$0	\$0	\$0	\$0	
31800	5851	EQUIPMENT & ENFORCEMENT COSTS	\$0	\$29,070	\$20,000	\$20,000	
31800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$29,070	\$20,000	\$20,000	
31810		*SHERIFF'S FASP ACCOUNT-FEDERAL*					
31810		COMPPART-TIME	\$0	\$27,513	\$20,000	\$20,000	
31810		FICA	\$0	\$0	\$0	\$0	
31810 31810		EQUIPMENT & ENFORCEMENT COSTS  MISCELLANEOUS EXPENSE	\$0 \$0	\$25,035 \$0	\$15,000 \$0	\$15,000 \$0	
31810	5890	MISCELLANEOUS EXPENSE	\$0	Φ0	\$0	\$0	
		TOTAL	\$0	\$52,548	\$35,000	\$35,000	
		FUND TOTAL	\$0	\$107,379	¢50 522	¢50 522	
		FUND IUIAL	\$0	\$107,379	\$59,533	\$59,533	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING I	UDGET	FD 003-WA	SH. CO. LAW LI	BRARY FUND	
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			**WASH. CO. LAV	W LIBRARY FUND**			
21800		WASHINGTON COUNTY LAW LIBRA	RY				
21800	5901	WC BAR ASSOCIATION	\$8,000	\$11,176	\$9,000	\$9,000	
		TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	
		FUND TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 004-F	ROAD IMPROVEN	MENT FUND	
FISCAL	YEAR 2	2008-2009					
			ADORTED	AMENDED	DEDARTMENT	OC ADMIN	ADODTED
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT	CO ADMIN RECOMMEND	BUDGET
DEDT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	REQUEST FY/2009	FY/2009	FY/2009
DEP1#	ACC1#	DESCRIPTION	F 1/2006	F 1/2006	F1/2009	F1/2009	F 1/2009
			**ROAD IMPRO	VEMENT FUND**			
94410		UPGRADING SUBDIVISION ROADS					
94410	5680	SUN VALLEY RD	\$125,000	\$125,000	\$0	\$0	
94410	5681	LOUDON DRIVE	\$0	\$0	\$0	\$0	
94410	5685	WHITE PINE CIRCLE	\$0	\$0	\$0	\$0	
94410	5699	SUBDIVISIONS-OTHER	\$0	\$15,014	\$50,000	\$0	
		TOTAL	\$125,000	\$140,014	\$50,000	\$0	
94420		OTHER IMPROVEMENT PROJECTS					
94420	5680	VDOT-RAILROAD CROSSING GATES	\$0	\$0	\$0	\$0	
94420	5681	VDOT-UTILITY RELOCATION EXPENSES	\$0	\$0	\$0	\$0	
94420	5682	STREET SIGN EXPENSES	\$35,000	\$35,000	\$25,000	\$15,000	
94420	5685	INDUSTRIAL PARK STREET LIGHTING	\$5,000	\$5,000	\$5,000	\$5,000	
94420	5688	RT 11 DRAINAGE PRJ-SWIFA	\$0	\$0	\$0	\$0	
94420	5689	WESTINGHOUSE RD DRAINAGE PRJ	\$0	\$0	\$50,000	\$50,000	
94420	5690	ROADSIDE DUMP CLEANUP EXPENSES	\$35,000	\$35,000	\$35,000	\$10,000	
94420	5691	TRAFFIC SIGNAL-LEE HWY (NEAR WAL-MART)	\$0	\$80,000	\$80,000	\$80,000	
94420	5699	IMPROVEMENT PROJECTS-OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$75,000	\$155,000	\$195,000	\$160,000	
		FUND TOTAL	\$200,000	\$295,014	\$245,000	\$160,000	

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VASHI	NGTON	CO	UNTY, VIRGINIA					
			RECOMMENDED OPERATING BUDGET		FD 005-C	APITAL IMPROVE	MENT FUND	
ISCAI	YEAR 2	200	<b>8-2009</b>					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
EPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
				**CAPITAL IMPRO	VEMENT FUND**			
0.4500		00	NACTE FACILITIES & FOLID					
94520		50	LID WASTE-FACILITIES & EQUIP					
94520	1800		COMP-PT REMEDIATION COSTS LANDFILL	\$0	\$0	\$0	\$0	
94520	2100		FICA	\$0	\$0	\$0	\$0	
94520	8226		REMEDIATION COSTS-LANDFILL	\$50,000	\$50,000	\$50,000	\$10,000	
94520	8227		TRUCK REPLACEMENT-RESTRICTED	\$0	\$0	\$30,000	\$30,000	
94520	8228		TRUCKS & HEAVY EQUIPMENT	\$60,000	\$60,000	\$80,000	\$80,000	
94520	8229		CONVENIENCE SITE DEVELOPMENT	\$0	\$0	\$0	\$0	
94520	8231		CONVENIENCE STATION EQUIPMENT	\$15,000	\$15,000	\$18,000	\$15,000	
			TOTAL	\$125,000	\$125,000	\$178,000	\$135,000	
			TOTAL	ψ123,000	Ψ123,000	Ψ110,000	Ψ100,000	
94581			*NEW COUNTY RECREATION COMPLEX*					
94581	5954		WASH CO LITTLE LEAGUE-NEW FIELD	\$0	\$60,000	\$60,000	\$60,000	
					***	•		
			TOTAL	\$0	\$60,000	\$60,000	\$60,000	
94585		NF	W COUNTY/ABINGDON REC COMPLEX					
34303		142	W COCKT T/ABINODON NEO COM LEX					
94585	3145		PURCHASED SERVICES-PRO	\$0	\$47,500	\$150,000	\$100,000	
94585	8410		LAND PURCHASE	\$0	\$2,500	\$1,600,000	\$387,500	
			TOTAL	\$0	\$50,000	\$1,750,000	\$487,500	
04500		NIE	DAMA SCUE DECDEATION FACILITY					
94586		NE	W DAMASCUS RECREATION FACILITY					
94586	3145		PURCHASED SERVICES-PRO	\$0	\$14,025	\$25,000	\$25,000	
94586	8450		CONSTRUCTION COSTS	\$0	\$285,000	\$700,000	\$285,000	
			TOTAL	\$0	\$299,025	\$725,000	\$310,000	
0455-			W COUNTY COVERNMENT COVERNMENT					
94587		NE	W COUNTY GOVERNMENT COMPLEX					
94587	3140		PRO SERVICES - ENGINEERING	\$0	\$44,439	\$0	\$0	
94587	3145		PURCHASED SERVICES-PRO	\$0	\$0	\$250,000	\$250,000	
94587	8450		CONSTRUCTION COSTS	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$44,439	\$250,000	\$250,000	
04500		114	VTEDIO CAD I IDDADVIMBDOVEMENTO					
94588		нА	YTER'S GAP LIBRARY IMPROVEMENTS					
	3145		PURCHASED SERVICES-PRO	\$0	\$0	\$0	\$0	
94588		t	CONSTRUCTION COSTS	\$0	\$100,000	\$50,000	\$50,000	
	8450		CONCINCOTION COCIO	ΨΟ	Ψ100,000	φοσίσος	Ψ00,000	
94588 94588	8450		esite most assis	40	ψ100,000	<del>+++++++++++++++++++++++++++++++++++++</del>	φου,σου	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 005-C/	APITAL IMPROVI	EMENT FUND	
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
94589		NEW DAMASCUS BRANCH LIBRARY					
94589	3145	PRO SERVICES-AECHITECT	\$0	\$0	\$0	\$0	
94589	8450	CONSTRUCTION COSTS	\$0	\$300,000	\$300,000	\$300,000	
		TOTAL	\$0	\$300,000	\$300,000	\$300,000	
				<del>+,</del>	<del></del>	<del>γ</del>	
94590		OTHER CAPITAL PROJECTS					
94590	8450	MISC. PROJECTS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
0.4000		OARITAL RECERVE ACCOUNT					
94900		CAPITAL RESERVE ACCOUNT					
94900	5890	RESERVE FOR CAPITAL PRJ-GENERAL	\$3,614,614	\$4,299,152	\$3,799,152	\$3,799,152	
94900	5895	RESERVE FOR CAPITAL PRJ-SCHOOL	\$217,369	\$145,000	\$145,000	\$145,000	
94900	5900	RESERVE FOR RECREATION COMPLEX	\$550,000	\$440,000	\$0	\$0	
94900	5901	RESERVE FOR COUNTY COMPLEX	\$250,000	\$250,000	\$0	\$0	
94900	5902	RESERVE FOR HAYTER'S GAP LIBRARY	\$0	\$0	\$0	\$0	
94900	5903	RESERVE FOR DAMASCUS LIBRARY	\$0	\$127,000	\$127,000	\$127,000	
94900	5904	RESERVE FOR REG ARTISAN CTR	\$0	\$0	\$500,000	\$500,000	
94900	5905	RESERVE FOR WILLIAM KING REG ART CTR	\$250,000	\$250,000	\$0	\$0	
		TOTAL	\$4,881,983	\$5,511,152	\$4,571,152	\$4,571,152	
		FUND TOTAL	\$5,006,983	\$6,489,616	\$7,884,152	\$6,163,652	

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		COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDGET		FD 006-EC	CONOMIC DEVEL	OPMENT FUND	
ISCAL	YEAR	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			**ECONOMIC D	EVELOPMENT FU	ND**		
94510		IDA-OAK PARK DEVELOPMENT					
94510	8412	IMPROVEMENTS-OAK PARK PHASE III	\$400,000	\$400,000	\$0	\$0	
94510		BRISTOL/WC IND PK-RT 1717 ACQUISITIONS	\$400,000	\$400,000	\$0	\$0	
94510		MAHOGANY & EGGERS DRAINAGE-ENGINEER	\$0	\$18,500	\$0	\$0	
		TOTAL	\$400,000	\$418,500	\$0	\$0	
94515		IDA-PERFORMANCE AGREEMENTS					
94515	8450	AFG-PERFORMANCE AGREEMENT	\$120,000	\$120,000	\$120,000	\$120,000	
94515		ALPHA- PERFORMANCE AGREEMENT	\$120,000	\$120,000	\$120,000	\$120,000	
94515		KVAT-PERFORMANCE AGREEMENT	\$0	\$0	\$0	\$0	
94515		KVAT-TOBACCO COMMISSION FUNDS	\$0	\$0	\$0	\$0	
94515	8455	UNIVERSAL FIBERS-PERFORMANCE AGR	\$0	\$0	\$0	\$0	
94515	8456	BRISTOL COMPRESSORS AGREEMENT	\$400,000	\$400,000	\$0	\$0	
94515	8457	HIGHLANDS CTR-2007 BONDS	\$0	\$0	\$457,520	\$457,520	
94515		NOM PERFORMANCE AGREEMENT	\$0	\$0	\$350,000	\$350,000	
94515	8459	OTHER	\$0	\$0	\$0	\$0	
		TOTAL	\$520,000	\$520,000	\$927,520	\$927,520	
94520		SWIFA-HIGHLANDS PARK DEVELOPMENT					
94520	8410	SHELL BUILDING PAYMENT	\$170,000	\$170,000	\$0	\$0	
94520		RT 11 DRAINAGE PROJECT	\$170,000	\$170,000	\$0	\$0	
				* -	* -		
		TOTAL	\$170,000	\$170,000	\$0	\$0	
94521		*SWIFA-VIRGINIA WORKS GRANT*					
94521	8420	WASHINGTON COUNTY CASH MATCH	\$0	\$0	\$0	\$0	
				**			
		TOTAL	\$0	\$0	\$0	\$0	
94525		*SWIFA-RECRUITMENT EXPENSES*					
94525	8410	PROSPECT EXPENSES	\$0	\$102,867	\$0	\$0	
		TOTAL	\$0	\$102,867	\$0	\$0	
94550		WASH COUNTY OPPORTUNITY ACCOUNT					
94550	8499	RESERVE FOR INDUSTRIAL INCENTIVES	\$200,000	\$97,133	\$0	\$0	
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,			
_		TOTAL	\$200,000	\$97,133	\$0	\$0	
					i e	i e	
		FUND TOTAL	\$1,290,000	\$1,308,500	\$927,520	\$927,520	

								PAGE 105
			UNTY, VIRGINIA					
PROPO	SED AN	ND I	RECOMMENDED OPERATING BUDGET		FD 007-U	TILITIES FUND		
FISCAL	YEAR	200	8-2009					
				4000750			00 45444	400000
				ADOPTED	AMENDED	DEPARTMENT		ADOPTED
DEDT#	ACCT#	П	 ESCRIPTION	BUDGET FY/2008	BUDGET FY/2008	REQUEST FY/2009	FY/2009	BUDGET FY/2009
DLF I#	ACC1#		LOCKIF HON	1 1/2000	1 1/2000	1 1/2009	1 1/2003	1 1/2009
				**UTILITIES FU	ND**			
94550		*S`	YSTEM DEVELOPMENT FEES*					
0.000		Ĭ						
94550	5610		CONSTELLATION POWER-CONNECTION	\$0	\$0	\$0	\$0	
94550	5611		SWVA REGIONAL JAIL-CONNECTION	\$0	\$0	\$0	\$0	
94550	5612		OTHER	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
94551		*W	CSA-PROJECT DEVELOPMENT*					
94551	5620		604B SEWER STUDY-SHARED COST	\$0	\$0	\$0	\$0	
94551	5621		BRISTOL AREA SEWER	\$0	\$50,000	\$0	\$0	
94551	5622		WASTEWATER TREATMENT CAPACITY-BVUB	\$0	\$1,738,847	\$0	\$0	
				\$0	\$1,788,847	\$0	\$0	
94560		*W	CSA-WATER PROJECTS*					
94560	5662		BLACK HOLLOW/CHILDRESS/COUNTISS	\$0	\$0	\$0	\$0	
94560	5666	03	PINE HILL WATER PRJ	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
					<del></del>	, , , , , , , , , , , , , , , , , , ,	<u> </u>	
94570		*W	CSA-SEWER PROJECTS*					
94570	5679		SEWER PROJECTS-OTHER	\$0	\$0	\$0	\$0	
				-		•		
			TOTAL	\$0	\$0	\$0	\$0	
94580		*SI	EWER & WATER SUBSIDIES*					
94580	5191		SUBSIDY WCIP SEWER-WCSA	\$0	\$0	\$0	\$0	
94580	5193		SUBSIDY EXIT 19 SEWER-ABINGDON	\$35,000	\$88,416	\$35,000	\$35,000	
			TOTAL	\$35,000	\$88,416	\$35,000	\$35,000	
			FUND TOTAL	\$35,000	\$1,877,263	\$35,000	\$35,000	
				455,530	÷ :, 5 : : , <b>= 30</b>	<del>+++++++++++++++++++++++++++++++++++++</del>	<del>+++++++++++++++++++++++++++++++++++++</del>	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 008-TF	RAFFIC ENFORC	EMENT FUND	
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			**TRAFFIC ENF	ORCEMENT FUND	)** 		
31210		*WCSO-TRAFFIC ENFORCEMENT*					
31210	1800	COMPPART-TIME	\$200,000	\$155,000	\$0	\$0	
31210	2100	FICA	\$15,300	\$8,683	\$0	\$0	
31210	5890	MISCELLANEOUS	\$422	\$422	\$0	\$0	
31210	5891	SENIOR NAVIGATOR-CONTRIBUTION	\$1,500	\$1,500	\$0	\$0	
31210	6010	POLICE SUPPLIES	\$10,000	\$10,000	\$0	\$0	
31210	8205	MOTOR VEHICLES-CRUISERS(3)	\$59,576	\$21,394	\$0	\$0	
31210	8206	MOTOR VEHICLES-4WD SUV'S(1)	\$22,702	\$22,702	\$0	\$0	
31210	8207	EQUIPMENT-INFORMATION TECHNOLOGY	\$62,000	\$62,000	\$0	\$0	
31210	8210	EQUIPMENT-SPECIAL OPERATIONS	\$10,000	\$48,182	\$0	\$0	
31210	8211	EQUIPMENT CID/DRUG ENFORCEMENT	\$11,000	\$11,000	\$0	\$0	
31210	8220	EQUIPMENT-K9 PROGRAM	\$7,500	\$7,500	\$0	\$0	
31210	8299	REIMBURSE GENERAL FUND EXPENSES	\$0	\$0	\$400,000	\$400,000	
		TOTAL	\$400,000	\$348,383	\$400,000	\$400,000	
		FUND TOTAL	\$400,000	\$348,383	\$400,000	\$400,000	

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WASHI	NGTON	СО	UNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 010-SPI	CIAL GRANT PI	ROJECTS FUND	
FISCAL	YEAR	200	8-2009					
				ADODTED	AMENDED	DEDARTMENT	00 454411	ADORTED
				ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	וח	 ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
J 2. 1.	7.001#			1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
				**SPECIAL GRANT	F PROJECTS FUN	D**		
94925		CC	MMUNITY DEVELOPMENT BLOCK GRANTS					
94925	8450		DRY WELL REPLACEMENT GRANT	\$0	\$0	\$0	\$0	\$0
94925			OLD MILL ROAD GRANT	\$0	\$83,803	\$0	\$0	\$0
94925			MEADOWVIEW COMMUNITY GRANT	\$0	\$73,597	\$0	\$0	\$0
94925	8453		RUSH CREEK HOUSING REHAB GRANT	\$451,171	\$451,171	\$451,171	\$451,171	\$0
94925 94925	8460 8461		MEADOWVIEW PLANNING GRANT HOUSING PLANNING GRANT-PEOPLE, INC	\$0 \$0	\$0 \$12,000	\$0 \$0	\$0 \$0	\$0 \$0
94925	8462		DHCD PLANNING GRANT-SOUTHER RIVERS	\$0	\$12,000	\$0	\$0	\$0
94925	8463		SW VA ARTISAN CENTER GRANT	\$0	\$20,000	\$1,200,000	\$1,200,000	φυ
94925	8469		OTHER CDBG GRANT PROJECTS	\$0	\$0	\$0	\$0	\$0
					* -		**	**
			TOTAL	\$451,171	\$640,571	\$1,651,171	\$1,651,171	\$0
94930		ΑP	PALACHIAN REGIONAL COMMISSION					
94930			ARC GRANT-DAMASCUS BRANCH LIBRARY	\$0	\$0	\$246,500	\$246,500	•
94930	8479		OTHER ARC GRANT PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$246,500	\$246,500	\$0
			TOTAL	Ψ0	Ψ0	\$240,300	\$240,300	φ0
94935		VA	TOBACCO COMMISSION					
94935	8420		VTC GRANT-HAYTER'S GAP BRANCH LIBRARY	\$0	\$0	\$50,000	\$50,000	\$0
94935	8421		VTC GRANT-DAMASCUS BRANCH LIBRARY	\$0	\$0	\$100,000	\$100,000	\$0
94935	8489		OTHER VTC GRANT PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$150,000	\$150,000	\$0
94936		VA	DEPT OF TRANSPORTATION					
94936	8420		TRANS ENHANCE GRANT-DAMASCUS BR LIBRARY	\$0	0.9	\$600,000	\$600,000	<b>60</b>
94936	8499		OTHER GRANT PROJECTS	\$0	\$0 \$0	\$000,000	\$000,000	\$0 \$0
34330	0433		OTTLER GRANT ROSECTO	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
			TOTAL	\$0	\$0	\$600,000	\$600,000	\$0
					***	, , , , , ,	,	7.
94941		от	HER GRANT PROJECTS					
94941	8450		VA WEATHERIZATION PROGRAM	\$0	\$0	\$0	\$0	\$0
94941	8457		OTHER GRANT PROJECTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			TOTAL	<b>\$</b> 0	Φ0	30	\$0	, <b>4</b> 0
			FUND TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$0
		L						

					PAGE 108
COUNTY, VIRGINIA					
D RECOMMENDED OPERATING BUDGET		FD 011-	E911 PROJECT	FUND	
2008-2009					
	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	E-911 PROJECT F	UND			
E-911 EXPENSE BUDGET					
E-911 EXPENSE REIMBUSREMENTS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
	E-911 EXPENSE BUDGET  E-911 EXPENSE REIMBUSREMENTS	D RECOMMENDED OPERATING BUDGET  2008-2009  ADOPTED BUDGET  FY/2008  E-911 PROJECT F  E-911 EXPENSE BUDGET  E-911 EXPENSE REIMBUSREMENTS \$0	D RECOMMENDED OPERATING BUDGET  2008-2009  ADOPTED AMENDED  BUDGET BUDGET  FY/2008  FY/2008  E-911 PROJECT FUND  E-911 EXPENSE BUDGET  E-911 EXPENSE REIMBUSREMENTS  \$0 \$0	D RECOMMENDED OPERATING BUDGET	DRECOMMENDED OPERATING BUDGET

## TAB 11

## **Library Fund**

						PAGE 109
TON C	COUNTY, VIRGINIA					
D AND	D RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
EAR 20	008-2009					
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
CT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
-	I IBRARY ADMINISTRATION LOCAL	\$958 643	\$961 896	\$1 141 354	\$1 017 061	
	LIBRARY ADMINIOTRATION LOCAL	ψ330,043	ψ301,030	ψ1,141,004	Ψ1,011,001	
L	LIBRARY ADMIN STATE & FED AID	\$198,241	\$198,241	\$186,072	\$186,072	
E	BRANCH LIBRARY LOCAL-DAMASCUS	\$67,439	\$73,585	\$76,799	\$75,189	
E	BRANCH LIBRARY LOCAL-MENDOTA	\$36,420	\$37,745	\$38,839	\$38,390	
E	BRANCH LIBRARY LOCAL-GLADE	\$40,209	\$42,941	\$43,976	\$43,515	
		, , , , ,	, , , <sub>-</sub>	, ,,,	, , ,	
E	BRANCH LIBRARY-HAYTER'S GAP	\$52,600	\$56,144	\$58,965	\$58,340	
L	LIBRARY GRANTS & ENDOWMENTS	\$25,000	\$109,200	\$25,000	\$25,000	
١	VA TOBACCO INDEMNIF. GRANT	\$0	\$0	\$0	\$0	
L	LIBRARY CAPITAL IMPROVEMENTS	\$150,000	\$180,872	\$30,000	\$20,000	
	TOTAL	\$1,528,552	\$1,660,624	\$1,601,005	\$1,463,567	
=	D ANI	LIBRARY ADMINISTRATION LOCAL  LIBRARY ADMIN STATE & FED AID  BRANCH LIBRARY LOCAL-DAMASCUS  BRANCH LIBRARY LOCAL-MENDOTA  BRANCH LIBRARY LOCAL-GLADE  BRANCH LIBRARY-HAYTER'S GAP  LIBRARY GRANTS & ENDOWMENTS  VA TOBACCO INDEMNIF. GRANT  LIBRARY CAPITAL IMPROVEMENTS	D AND RECOMMENDED OPERATING BUDGET  AR 2008-2009  ADOPTED BUDGET  FY/2008  LIBRARY ADMINISTRATION LOCAL S958,643  LIBRARY ADMINISTRATION LOCAL BRANCH LIBRARY LOCAL-DAMASCUS BRANCH LIBRARY LOCAL-MENDOTA S36,420  BRANCH LIBRARY LOCAL-GLADE SAMPLE S40,209  BRANCH LIBRARY LOCAL-GLADE S40,209  BRANCH LIBRARY LOCAL-GLADE S40,209  LIBRARY GRANTS & ENDOWMENTS S25,000  VA TOBACCO INDEMNIF. GRANT S0  LIBRARY CAPITAL IMPROVEMENTS \$150,000	D AND RECOMMENDED OPERATING BUDGET  FD 108- FAR 2008-2009  ADOPTED BUDGET BUDGET BUDGET FY/2008 FY/2008  LIBRARY ADMINISTRATION LOCAL \$958,643 \$961,896  LIBRARY ADMINISTRATION LOCAL \$198,241 \$198,241  BRANCH LIBRARY LOCAL-DAMASCUS \$67,439 \$73,585  BRANCH LIBRARY LOCAL-MENDOTA \$36,420 \$37,745  BRANCH LIBRARY LOCAL-GLADE \$40,209 \$42,941  BRANCH LIBRARY-HAYTER'S GAP \$52,600 \$56,144  LIBRARY GRANTS & ENDOWMENTS \$25,000 \$109,200  VA TOBACCO INDEMNIF. GRANT \$0 \$0	D AND RECOMMENDED OPERATING BUDGET  FD 108-LIBRARY FUND  ADOPTED AMENDED DEPARTMENT  BUDGET BUDGET FY/2008 FY/2009  LIBRARY ADMINISTRATION LOCAL \$958,643 \$961,896 \$1,141,354  LIBRARY ADMINISTRATION LOCAL \$958,643 \$961,896 \$1,141,354  LIBRARY ADMINISTRATION LOCAL \$958,643 \$961,896 \$1,141,354  BRANCH LIBRARY LOCAL-DAMASCUS \$67,439 \$73,585 \$76,799  BRANCH LIBRARY LOCAL-MENDOTA \$36,420 \$37,745 \$38,839  BRANCH LIBRARY LOCAL-GLADE \$40,209 \$42,941 \$43,976  BRANCH LIBRARY-HAYTER'S GAP \$52,600 \$56,144 \$58,965  LIBRARY GRANTS & ENDOWMENTS \$25,000 \$109,200 \$25,000  VA TOBACCO INDEMNIF. GRANT \$0 \$0 \$0  LIBRARY CAPITAL IMPROVEMENTS \$150,000 \$180,872 \$30,000	D AND RECOMMENDED OPERATING BUDGET  AR 2008-2009  ADOPTED AMENDED DEPARTMENT CO ADMIN BUDGET BUDGET REQUEST RECOMMEND FY/2008 FY/2008 FY/2009  LIBRARY ADMINISTRATION LOCAL \$958,643 \$961,896 \$1,141,354 \$1,017,061  LIBRARY ADMINISTRATION LOCAL \$198,241 \$198,241 \$186,072 \$186,072  BRANCH LIBRARY LOCAL-DAMASCUS \$67,439 \$73,585 \$76,799 \$75,189  BRANCH LIBRARY LOCAL-MENDOTA \$36,420 \$37,745 \$38,839 \$38,390  BRANCH LIBRARY LOCAL-GLADE \$40,209 \$42,941 \$43,976 \$43,515  BRANCH LIBRARY-HAYTER'S GAP \$52,600 \$56,144 \$58,965 \$58,340  LIBRARY GRANTS & ENDOWMENTS \$25,000 \$109,200 \$25,000 \$25,000  VA TOBACCO INDEMNIF. GRANT \$0 \$0 \$0 \$0  LIBRARY CAPITAL IMPROVEMENTS \$150,000 \$180,872 \$30,000 \$20,000

							PAGE 110
WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
FISCAL	L YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73100		LIBRARY ADMIN LOCAL					
73100		COMPLIBRARY DIRECTOR(1)CO	\$59,877	\$61,998	\$64,168	\$62,773	
73100		COMPASSIST DIRECTOR(1)CO	\$0	\$0	\$57,594	\$0	
73100		COMPOFFICE MANAGER(1)CO	\$36,021	\$37,449	\$38,760	\$37,918	
73100		COMPREF LIBRARIAN(1)CO	\$38,982	\$40,495	\$41,912	\$41,002	
73100		COMPHD OF TECH SVCS(1)CO	\$33,127	\$33,828	\$35,012	\$34,251	
73100		COMPHD OF CIRCULATION(1)CO	\$27,973	\$29,546	\$30,580	\$29,916	
73100 73100		COMPADM SECRETARY(1)CO COMPSECRETARY(1)CO	\$30,481 \$0	\$32,556	\$33,695 \$0	\$32,963	
73100		COMPREFERENCE SPEC(1)CO	\$26,543	\$0 \$28,066	\$29,048	\$0 \$28,417	
73100		` '	- ' '	· ,	\$95.641		
73100		COMPCIRCULATION SPEC.(4)CO COMPTECH SVCS ASSIST(1)CO	\$83,098 \$21,502	\$92,407 \$22,661	\$95,641	\$93,563 \$22,945	
73100		COMPTECHNOLOGY MANAGER(1)CO	\$21,502	\$22,661	\$23,454	\$22,945	
73100		COMPCUSTODIAN(1)CO	\$19,770	\$20,396	\$21,110	\$20,651	
73100		COMPCHILDREN'S SPEC(1)CO	\$36,225	\$36,225	\$37,493	\$36,678	
73100		COMPSECRETARY(1)CO	\$19,375	\$18,609	\$21,015	\$20,554	
73100		COMPPS COORDINATOR(1)CO PPT	\$41,123	\$43,144	\$44,654	\$43,684	
73100		COMPCIR ASSIST(2)CO PPT	\$18,529	\$18,529	\$19,178	\$18,761	
73100		COMPREF ASSIST(1)CO PPT	\$0	\$0	\$0	\$0	
73100		COMPCHILDREN'S SPEC(2)CO PPT	\$23,637	\$26,522	\$27,450	\$26,854	
73100		COMPCHILDREN'S SPEC (UPGRADE)	\$0	\$0	\$0	\$0	
73100		COMPCOURIER (1) CO PPT	\$12,665	\$14,587	\$15,098	\$14,770	
73100		COMPOUTREACH(1)PPT	\$21,566	\$23,960	\$24,799	\$24,260	
73100	1707	COMPPARTTIME CLERICAL	\$0	\$1,695	\$0	\$0	
73100	1800	COMPPART TIME	\$16,068	\$21,611	\$31,367	\$22,000	
73100	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
73100	1901	SALARY ADJUSTMENTS-OVER 3 YEARS	\$40,311	\$0	\$40,311	\$30,000	
73100	2100	FICA	\$45,490	\$48,589	\$50,799	\$49,031	
73100	2200	RETIREMENT	\$54,285	\$56,187	\$73,681	\$70,646	
73100	2300	HOSPITALIZATION	\$91,800	\$91,800	\$108,000	\$97,200	
73100	2400	LIFE INSURANCE	\$5,530	\$5,780	\$6,578	\$4,910	
73100	2600	UNEMPLOYMENT	\$500	\$500	\$500	\$500	
73100	2700	WORKMEN'S COMP.	\$3,500	\$3,500	\$3,500	\$3,500	
73100	3190	PROFESSIONAL SERVICES-OTHER	\$8,000	\$8,000	\$8,000	\$5,000	
73100	3310	R & M-MAIN BRANCH	\$7,000	\$7,000	\$7,000	\$7,000	
73100	3340	MAINT. SERVICE CONTRACTS-BLDG	\$5,950	\$5,950	\$5,950	\$5,950	
73100		MAINT. SERVICE CONTRACTS-EQUIP	\$13,200	\$13,200	\$13,200	\$13,200	
73100		PRINTING	\$2,000	\$2,000	\$2,000	\$2,000	
73100		ADVERTISING	\$2,500	\$2,500	\$2,500	\$2,500	
73100		ELECTRICITY	\$16,800	\$16,800	\$16,800	\$16,800	
73100		WATER SERVICE	\$1,000	\$1,000	\$1,000	\$1,000	
73100		SEWER SERVICE	\$1,400	\$1,400	\$1,400	\$1,400	
73100		POSTAL SERVICES	\$6,000	\$6,000	\$6,000	\$6,000	
73100	5231	TELEPHONE	\$10,500	\$10,500	\$10,500	\$10,500	

SED AN YEAR 2	COUNTY, VIRGINIA D RECOMMENDED OPERATING BUDGET 1008-2009	ADOPTED	FD 108-	LIBRARY FUND		
YEAR 2		ADOPTED	FD 108-	LIBRARY FUND		
	008-2009	ADOPTED				
ACCT#		ADOPTED				
ACCT#		ADOPTED				
ACCT#			AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
ACC1#	DECORIDEION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	LIBRARY ADMIN LOCAL-CONTINUED					
5235	INTERNET ACCESS	\$4,200	\$4,200	\$4,200	\$4,200	
5312	FIRE INSURANCE	\$5,200	\$5,200	\$5,400	\$5,400	
5314	FLEET INSURANCE	\$800	\$800	\$800	\$800	
5315	SURETY BOND	\$600	\$600	\$600	\$600	
5317	LIABILITY INSURANCE	\$1,000	\$1,000	\$1,000	\$1,000	
5510	TRANSPORTATION EXPENSES	\$3,500	\$3,500	\$3,500	\$3,500	
5530	FOOD AND LODGING	\$3,500	\$3,500	\$4,000	\$3,500	
5540	SEMINARS AND TUITIONS	\$3,500	\$3,500	\$4,000	\$3,500	
5810	DUES & ASSOCIATION MEMBERSHIPS	\$2,000	\$2,000	\$2,000	\$2,000	
5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	
6001	STATIONERY & OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
6002	FOOD SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
6008	VEHICLE FUEL	\$3,000	\$3,000	\$3,500	\$3,500	
6009	VEHICLE MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	
6025	LIBRARY SUPPLIES	\$2,000	\$2,000	\$4,000	\$2,000	
6026	PROGRAM SUPPLIES-CHILDREN	\$2,000	\$2,000	\$2,000	\$2,000	
6027	PROGRAM SUPPLIES-OTHER	\$2,500	\$2,500	\$2,500	\$2,500	
6028	PROGRAM SUPPLIES-OUTREACH	\$500	\$500	\$500	\$500	
8202	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	
8207	IT EQUIPMENT	\$0	\$0	\$3,000	\$0	
8212	LIBRARY BOOKS-BY MAIL	\$2,500	\$2,500	\$9,500	\$2,500	
8213	LIBRARY EQUIPMENT	\$0	\$0	\$0	\$0	
8440	LIBRARY IMPROVEMENTS	\$4,000	\$4,000	\$4,000	\$4,000	
	TOTAL	\$958,643	\$961,896	\$1,141,354	\$1,017,061	
	5235 5312 5314 5315 5317 5510 5530 5540 5810 6001 6002 6008 6009 6025 6026 6027 6028 8202 8207 8212 8213	5312         FIRE INSURANCE           5314         FLEET INSURANCE           5315         SURETY BOND           5317         LIABILITY INSURANCE           5510         TRANSPORTATION EXPENSES           5530         FOOD AND LODGING           5540         SEMINARS AND TUITIONS           5810         DUES & ASSOCIATION MEMBERSHIPS           5890         MISCELLANEOUS           6001         STATIONERY & OFFICE SUPPLIES           6002         FOOD SUPPLIES           6008         VEHICLE FUEL           6009         VEHICLE MAINTENANCE           6025         LIBRARY SUPPLIES           6026         PROGRAM SUPPLIES-CHILDREN           6027         PROGRAM SUPPLIES-OTHER           6028         PROGRAM SUPPLIES-OUTREACH           8202         OFFICE EQUIPMENT           8207         IT EQUIPMENT           8212         LIBRARY BOOKS-BY MAIL           8213         LIBRARY EQUIPMENT           8440         LIBRARY IMPROVEMENTS	5235         INTERNET ACCESS         \$4,200           5312         FIRE INSURANCE         \$5,200           5314         FLEET INSURANCE         \$800           5315         SURETY BOND         \$600           5317         LIABILITY INSURANCE         \$1,000           5510         TRANSPORTATION EXPENSES         \$3,500           5530         FOOD AND LODGING         \$3,500           5540         SEMINARS AND TUITIONS         \$3,500           5810         DUES & ASSOCIATION MEMBERSHIPS         \$2,000           5890         MISCELLANEOUS         \$500           6001         STATIONERY & OFFICE SUPPLIES         \$1,000           6002         FOOD SUPPLIES         \$1,000           6008         VEHICLE FUEL         \$3,000           6009         VEHICLE MAINTENANCE         \$3,000           6025         LIBRARY SUPPLIES         \$2,000           6026         PROGRAM SUPPLIES-CHILDREN         \$2,000           6027         PROGRAM SUPPLIES-OUTREACH         \$500           8202         OFFICE EQUIPMENT         \$0           8213         LIBRARY BOOKS-BY MAIL         \$2,500           8240         LIBRARY EQUIPMENT         \$0           8440	5235         INTERNET ACCESS         \$4,200         \$4,200           5312         FIRE INSURANCE         \$5,200         \$5,200           5314         FLEET INSURANCE         \$800         \$800           5315         SURETY BOND         \$600         \$600           5317         LIABILITY INSURANCE         \$1,000         \$1,000           5510         TRANSPORTATION EXPENSES         \$3,500         \$3,500           5530         FOOD AND LODGING         \$3,500         \$3,500           5540         SEMINARS AND TUITIONS         \$3,500         \$3,500           5810         DUES & ASSOCIATION MEMBERSHIPS         \$2,000         \$2,000           5890         MISCELLANEOUS         \$500         \$500           6001         STATIONERY & OFFICE SUPPLIES         \$1,000         \$1,000           6002         FOOD SUPPLIES         \$1,000         \$1,000           6008         VEHICLE FUEL         \$3,000         \$3,000           6009         VEHICLE MAINTENANCE         \$3,000         \$3,000           6025         LIBRARY SUPPLIES         \$2,000         \$2,000           6026         PROGRAM SUPPLIES-CHILDREN         \$2,000         \$2,500           6028         PROGRAM SUP	5235         INTERNET ACCESS         \$4,200         \$4,200         \$4,200           5312         FIRE INSURANCE         \$5,200         \$5,200         \$5,400           5314         FLEET INSURANCE         \$800         \$800         \$800           5315         SURETY BOND         \$600         \$600         \$600           5317         LIABILITY INSURANCE         \$1,000         \$1,000         \$1,000           5510         TRANSPORTATION EXPENSES         \$3,500         \$3,500         \$3,500           5530         FOOD AND LODGING         \$3,500         \$3,500         \$4,000           5540         SEMINARS AND TUITIONS         \$3,500         \$3,500         \$4,000           5810         DUES & ASSOCIATION MEMBERSHIPS         \$2,000         \$2,000         \$2,000           5890         MISCELLANEOUS         \$500         \$500         \$500           6001         STATIONERY & OFFICE SUPPLIES         \$1,000         \$1,000         \$1,000           6002         FOOD SUPPLIES         \$1,000         \$1,000         \$1,000           6008         VEHICLE FUEL         \$3,000         \$3,000         \$3,500           6008         VEHICLE MAINTENANCE         \$3,000         \$3,000         \$	S235   INTERNET ACCESS   \$4,200   \$4,200   \$4,200   \$4,200   \$4,200   \$5,400   \$6,500   \$6,

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	PROPOSED AND RECOMMENDED OPERATING BUDGET			FD 108-	LIBRARY FUND		
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73300		LIBRARY ADMIN STATE & FED AID					
73300	1300	SA-COMP DIRECTOR(1/3)	\$0	\$0	\$0	\$0	
73300		SA-FICA	\$0	\$0	\$0	\$0	
73300	2200	SA-RETIREMENT	\$0	\$0	\$0	\$0	
73300	2300	SA-HOSPITALIZATION	\$0	\$0	\$0	\$0	
73300	2400	SA-LIFE INSURANCE	\$0	\$0	\$0	\$0	
73300	3350	SA-MAINT. SERV. CONTEQUIP.	\$23,000	\$31,170	\$31,170	\$31,170	
73300	3510	SA-BINDERY	\$0	\$0	\$0	\$0	
73300	5510	SA-TRAVEL EXPENSE	\$0	\$0	\$0	\$0	
73300	6001	SA-OFFICE SUPPLIES	\$11,000	\$11,000	\$11,000	\$11,000	
73300	6025	STATE AID LIBRARY SUPPLIES	\$12,000	\$12,000	\$12,000	\$12,000	
73300	8202	STATE AID OFFICE FURNITURE	\$4,000	\$2,000	\$2,000	\$2,000	
73300	8212	SA-BOOKS & MATERIALS	\$0	\$0	\$0	\$0	
73300	8212	31 MAIN LIBRARY	\$118,275	\$108,564	\$108,564	\$108,564	
73300	8212	32 GLADE SPRING BRANCH	\$2,425	\$1,815	\$1,815	\$1,815	
73300	8212	33 DAMASCUS BRANCH	\$10,076	\$9,270	\$9,270	\$9,270	
73300	8212	34 MENDOTA BRANCH	\$4,725	\$2,867	\$2,867	\$2,867	
73300	8212	35 HAYTER'S GAP BRANCH	\$2,740	\$1,186	\$1,186	\$1,186	
73300	8212	36 OUTREACH	\$5,000	\$4,200	\$4,200	\$4,200	
73300	8213	LIBRARY EQUIPMENT	\$5,000	\$2,000	\$2,000	\$2,000	
73300	9999	STATE AID FUNDING-NOT ALLOCATED	\$0	\$12,169	\$0	\$0	
		TOTAL	\$198,241	\$198,241	\$186,072	\$186,072	

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WASH	INGTON	COUNTY, VIRGINIA					
PROPOSED AND RECOMMENDED OPERATING BUDGET			FD 108-	LIBRARY FUND			
FISCAI	ISCAL YEAR 2008-2009						
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73400		BRANCH LIBRARY LOCAL-DAMASCUS					
73400	1300	COMPBRANCH MGR(1)CO	\$25,669	\$27,414	\$28,374	\$27,757	
73400		COMPBRANCH ASSISTANT(1)CO PPT	\$9,496	\$12,480	\$12,917	\$12,636	
73400		COMPPART TIME	\$1,100	\$2,040	\$2,111	\$2,111	
73400		COMPOVERTIME	\$0	\$0	\$0	\$0	
73400		FICA	\$2,713	\$3,161	\$3,320	\$3,255	
73400	2200	RETIREMENT	\$3,016	\$3,035	\$3,972	\$4,000	
73400	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$5,400	
73400	2400	LIFE INSURANCE	\$295	\$305	\$355	\$280	
73400	3501	PRINTING	\$300	\$300	\$300	\$300	
73400	5110	ELECTRICITY	\$2,200	\$2,200	\$2,200	\$2,200	
73400	5130	WATER AND SEWER	\$300	\$300	\$300	\$300	
73400	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	
73400	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	
73400	5235	INTERNET ACCESS	\$1,500	\$1,500	\$1,500	\$1,500	
73400	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	
73400	5420	RENT	\$5,400	\$5,400	\$5,400	\$5,400	
73400	5510	TRAVEL	\$50	\$50	\$50	\$50	
73400	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
73400	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	
73400	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	
73400	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	
73400	6026	PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	
73400	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	
73400	8202	EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	
73400	8212	LIBRARY BOOKS	\$5,000	\$5,000	\$5,000	\$5,000	
73400	8440	LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	¢67.420	\$72 F0F	¢76 700	\$7E 400	
		TOTAL	\$67,439	\$73,585	\$76,799	\$75,189	

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WASH	NGTON	COUNTY, VIRGINIA					
PROPO	PROPOSED AND RECOMMENDED OPERATING BUDGET			FD 108-	LIBRARY FUND		
FISCAI	ISCAL YEAR 2008-2009						
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73500		BRANCH LIBRARY LOCAL-MENDOTA					
73500	1700	COMPBRANCH MGR(1)CO PPT	\$17,976	\$18,566	\$19,216	\$18,799	
73500	1800	COMPPART TIME	\$1,400	\$2,040	\$2,111	\$2,111	
73500	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
73500	2100	FICA	\$1,484	\$1,579	\$1,632	\$1,600	
73500	2200	RETIREMENT	\$0	\$0	\$0	\$0	
73500	2300	HOSPITALIZATION	\$2,160	\$2,160	\$2,400	\$2,400	
73500	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	
73500	3340	MAINT. SERVICE CONTRACT-BLDG	\$0	\$0	\$0	\$0	
73500	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$200	\$200	\$200	\$200	
73500	3501	PRINTING	\$300	\$300	\$300	\$300	
73500	5110	ELECTRICITY	\$0	\$0	\$0	\$0	
73500	5210	POSTAL SERVICES	\$100	\$100	\$180	\$180	
73500	5231	TELEPHONE	\$1,350	\$1,350	\$1,350	\$1,350	
73500	5235	INTERNET ACCESS	\$800	\$800	\$800	\$800	
73500	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	
73500	5510	TRANSPORTATION EXPENSE	\$50	\$50	\$50	\$50	
73500	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
73500	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	
73500	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	
73500	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	
73500	6026	PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	
73500	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	
73500	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
73500	8212	LIBRARY BOOKS	\$6,500	\$6,500	\$6,500	\$6,500	
73500		LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$1,000	\$1,000	
		TOTAL	\$36,420	\$37,745	\$38,839	\$38,390	
		TOTAL	<del>\$00,420</del>	Ψ01,140	<del>400,000</del>	<del>\$00,000</del>	

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WASH	INGTON	COUNTY, VIRGINIA					
PROPOSED AND RECOMMENDED OPERATING BUDGET			FD 108-	LIBRARY FUND			
FISCA	SCAL YEAR 2008-2009						
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73600		BRANCH LIBRARY LOCAL-GLADE					
73600	1700	COMPBRANCH MGR(1)CO PPT	\$17,178	\$19,075	\$19,743	\$19,314	
73600		COMPPART TIME	\$1,400	\$2,040	\$2,111	\$2,111	
73600	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
73600	2100	FICA	\$1,421	\$1,616	\$1,672	\$1,640	
73600	2200	RETIREMENT	\$2,160	\$2,160	\$0	\$0	
73600	3310	REPAIRS & MAINTENANCE	\$0	\$0	\$2,400	\$2,400	
73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	\$0	\$0	\$0	\$0	
73600	3501	PRINTING	\$300	\$300	\$300	\$300	
73600	5110	ELECTRICITY	\$1,200	\$1,200	\$1,200	\$1,200	
73600	5121	HEATING SERVICE-GAS	\$3,000	\$3,000	\$3,000	\$3,000	
73600	5130	WATER & SEWER	\$700	\$700	\$700	\$700	
73600	5210	POSTAL SERVICES	\$100	\$100	\$100	\$100	
73600	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	
73600	5235	INTERNET ACCESS	\$1,000	\$1,000	\$1,000	\$1,000	
73600	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	
73600	5510	TRAVEL	\$50	\$50	\$50	\$50	
73600	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
73600	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	
73600	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	
73600	6014	BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
73600	6025	LIBRARY SUPPLIES	\$300	\$300	\$300	\$300	
73600	6026	PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$500	\$500	
73600	6027	PROGRAM SUPPLIES-OTHER	\$250	\$250	\$250	\$250	
73600	8202	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
73600	8212	LIBRARY BOOKS	\$5,800	\$5,800	\$5,800	\$5,800	
73600	8440	LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	
		TOTAL	¢40.200	¢42.044	¢42.070	\$42 F4F	
		IOTAL	\$40,209	\$42,941	\$43,976	\$43,515	

							PAGE 116
		COUNTY, VIRGINIA					
		ID RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
FISCAL	L YEAR 2	2008-2009					
			ADODTED	AMENDED	DEDARTMENT	CO ADMIN	ADODTED
			ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
DL: 1#	7001#	DEGGINI HON	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
73700		BRANCH LIBRARY-HAYTER'S GAP					
10100		BIOTHOR EIBIOTIC TIME TERE OF THE					
73700	1300	COMPBRANCH MGR(1)CO	\$0	\$2,610	\$0	\$0	
73700		COMPBRANCH MGR(1)CO PPT	\$23,681	\$23,681	\$27,211	\$26,629	
73700	1701	COMPBRANCH ASSIST(1)CO PPT	\$0	\$0	\$0	\$0	
73700	1800	COMPPART TIME	\$1,400	\$2,040	\$2,111	\$2,111	
73700	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	
73700	2100	FICA	\$1,918	\$2,168	\$2,243	\$2,200	
73700	2200	RETIREMENT	\$2,688	\$2,717	\$3,810	\$3,810	
73700	2300	HOSPITALIZATION	\$5,400	\$5,400	\$6,000	\$6,000	
73700	2400	LIFE INSURANCE	\$263	\$278	\$340	\$340	
73700	3340	MAINT. SERVICE CONTRACT-BLDG.	\$0	\$0	\$0	\$0	
73700	3501	PRINTING	\$300	\$300	\$300	\$300	
73700	5110	ELECTRICITY	\$0	\$0	\$0	\$0	
73700	5130	WATER & SEWER	\$0	\$0	\$0	\$0	
73700	5210	POSTAGE	\$100	\$100	\$100	\$100	
73700	5231	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300	
73700	5235	INTERNET ACCESS	\$1,500	\$1,500	\$1,500	\$1,500	
73700	5317	LIABILITY INSURANCE	\$100	\$100	\$100	\$100	
73700	5510	TRANSPORTAION EXPENSE	\$50	\$50	\$50	\$50	
73700	5890	MISCELLANEOUS	\$100	\$100	\$100	\$100	
73700	6001	OFFICE SUPPLIES	\$200	\$200	\$200	\$200	
73700	6005	CLEANING SUPPLIES	\$150	\$150	\$150	\$150	
73700	6014	BOOKS	\$300	\$300	\$300	\$300	
73700	6025	LIBRARY SUPPLIES	\$400	\$400	\$400	\$400	
73700		PROGRAM SUPPLIES-CHILDREN	\$250	\$250	\$250	\$250	
73700	6027	PROGRAM SUPPLIES-OTHER	\$0	\$0	\$0	\$0	
73700		EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	
73700		LIBRARY BOOKS	\$9,500	\$9,500	\$9,500	\$9,500	
73700	8440	LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,500	\$1,500	
		TOTAL	\$52,600	\$56,144	\$58,965	\$58,340	

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WASHI	NGTON	СО	OUNTY, VIRGINIA					
PROPO	SED AN	DΙ	RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
FISCAL	L YEAR 2	200	8-2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DI	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73900			LIBRARY GRANTS & ENDOWMENTS					
73900	5860		VA FOUNDATION FOR HUMANITIES GRANT	\$0	\$0	\$0	\$0	
73900	5861		E-RATE FUNDS GRANT	\$0	\$3,142	\$0	\$0	
73900	5866		LIB OF VA-READING CAMP GRANT	\$0	\$0	\$0	\$0	
73900	5867		LIBRARY OF VIRGINIA GRANT	\$0	\$0	\$0	\$0	
73900	5868		AUTOMATION SYS ENHANCE I GRANT	\$0	\$0	\$0	\$0	
73900	5869		AUTOMATION SYS ENHANCE II GRANT	\$0	\$0	\$0	\$0	
73900	5870		IMPROVED DIRECTOR EFFECT GRANT	\$0	\$0	\$0	\$0	
73900	5883		ROSE GREER AKERS ENDOWMENT	\$0	\$57,559	\$0	\$0	
73900	5884		TOWN-GLADE SPRING DONATION	\$0	\$0	\$0	\$0	
73900	5885		TOWN-ABINGDON DONATION	\$0	\$7,660	\$0	\$0	
73900	5886		OTHER ENDOWMENTS & DONATIONS	\$25,000	\$34,564	\$25,000	\$25,000	
73900	5887		KIWANIS DONATION	\$0	\$6,275	\$0	\$0	
			TOTAL	\$25,000	\$109,200	\$25,000	\$25,000	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
FISCAL	YEAR 2	008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73925		VA TOBACCO INDEMNIFICATION GR.					
73925	1800	COMPPARTTIME AND OVERTIME	\$0	\$0	\$0	\$0	
73925	2100	FICA	\$0	\$0	\$0	\$0	
73925	3190	PRO SERVICES-OTHER	\$0	\$0	\$0	\$0	
73925	5890	MISCELLANEOUS	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	

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12 Social Services Fund (VPA)
Comprehensive Services Fund
Revmax Title IV-E Fund

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WASHI	NGTON	CC	DUNTY, VIRGINIA					
PROPO	SED AN	ID I	RECOMMENDED OPERATING BUDGET		FD 108-	LIBRARY FUND		
FISCAL	YEAR 2	200	08-2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
				BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	D	ESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
73990			LIBRARY CAPITAL IMPROVEMENTS					
73990	3190		PURCHASED SERVICES-PRO HG EXPANSION	\$0	\$13,600	\$0	\$0	
73990	3191		PURCHASED SERVICES-PRO DAMASCUS BDG	\$0	\$3,000	\$0	\$0	
73990	3192		PURCHASED SERVICES-PRO MAIN LIBRARY	\$0	\$2,600	\$0	\$0	
73990	8206		MOTOR VEHICLES-TRUCKS AND VANS	\$0	\$7,529	\$0	\$0	
73990	8444		ENGINEERING & CONSULTING FEE	\$0	\$0	\$0	\$0	
73990	8445		INTERIOR REPAIR AND PAINTING	\$0	\$4,143	\$0	\$0	
73990	8449		OTHER BUILDING IMPROVEMENTS	\$0	\$0	\$30,000	\$20,000	
73990	8450		VAN	\$0	\$0	\$0	\$0	
73990	8451		VTCG-DAMASCUS BRANCH NEW	\$100,000	\$100,000	\$0	\$0	
73990	8452		VTCG-HAYTER'S GAP EXPANSION	\$50,000	\$50,000	\$0	\$0	
			TOTAL	\$150,000	\$180,872	\$30,000	\$20,000	

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WASHINGT	ON COUNTY, VIRGINIA					
PROPOSED	AND RECOMMENDED OPERATING BUDGET		WASH CO SOC	IAL SERVICES F	UNDS	
FISCAL YE	AR 2008-2009		•			
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FUND#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
206	SOCIAL SERVICES FUND (VPA)	\$4,989,739	\$5,009,739	\$5,353,142	\$5,323,142	
207	COMPREHENSIVE SERVICES FUND	\$915,931	\$915,931	\$923,271	\$923,271	
208	REVMAX TITLE IV-E FUND	\$0	\$0	\$0	\$0	
	TOTAL	\$5,905,670	\$5,925,670	\$6,276,413	\$6,246,413	

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WASHI	NGTON	COUNTY, VIRGINIA					
		D RECOMMENDED OPERATING BUDGET		FD 206-9	SOCIAL SERVICE	ES FUND (VPA)	
		2008-2009				,	
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			SOCIAL SERVI	CES FUND (VPA	)		
53100		WELFARE ADMINISTRATION					
50400	4440	DOADD MEMBERO FEEO	<b>#</b>	£44.400	<b>#</b> 44.400	£44.400	
53100		BOARD MEMBERS FEES	\$11,100	\$11,100	\$11,100	\$11,100	
53100	1120	COMP. DIRECTOR	\$89,144	\$89,144	\$70,425	\$70,425	
53100		COMPSTAFF	\$1,734,205	\$1,734,205	\$1,801,224	\$1,801,224	
53100		VOLUNTEER	\$1,000	\$1,000	\$1,000	\$1,000	
53100 53100		FICA RETIREMENT	\$140,335 \$211,894	\$140,335 \$211,804	\$144,030 \$252,301	\$144,030	
			. ,	\$211,894		\$256,803	
53100 53100		HOSPITALIZATION HOSPITALIZATION-RETIREES(LOCAL)	\$275,400 \$2,970	\$275,400 \$2,970	\$300,000 \$3,240	\$270,000 \$3,240	
53100	2400	LIFE INSURANCE	\$2,970	\$2,970	\$22,527	\$18,025	
53100		UNEMPLOYMENT	\$1,500	\$1,500	\$1,500	\$1,500	
53100		WORKMEN'S COMP	\$6,000	\$6,000	\$8,500	\$8,500	
53100		PROFESSIONAL SERVICES	\$30,000	\$30,000	\$43,000	\$43,000	
53100		CONTRACT LABOR	\$35,000	\$35,000	\$30,000	\$30,000	
53100		REPAIRS & MAINTENANCE-EQUIP.	\$1,000	\$1,000	\$1,000	\$1,000	
53100		MAINT. SERVICE CONTRACTS	\$20,000	\$20,000	\$20,000	\$20,000	
53100		ELECTRICITY	\$25,000	\$25,000	\$30,000	\$30,000	
53100		WATER	\$1,200	\$1,200	\$1,500	\$1,500	
53100		POSTAGE	\$20,000	\$20,000	\$20,000	\$20,000	
53100		TELEPHONE	\$30,000	\$30,000	\$30,000	\$30,000	
53100		FLEET INSURANCE	\$8,000	\$8,000	\$10,000	\$10,000	
53100	5306	SURETY BOND	\$0	\$0	\$0	\$0	
53100		LIABILITY INSURANCE-PROFESSIONAL	\$1,911	\$1,911	\$1,911	\$1,911	
53100		GEN. LIABILITY INSURANCE	\$300	\$300	\$300	\$300	
53100		PROPERTY INSURANCE	\$1,250	\$1,250	\$1,500	\$1,500	
53100	5410	LEASE & EQUIP RENTAL	\$6,500	\$6,500	\$6,500	\$6,500	
53100	5420	OFFICE RENT	\$85,738	\$85,738	\$85,738	\$85,738	
53100	5510	MILEAGE-PRIVATE AUTO	\$2,000	\$2,000	\$1,000	\$1,000	
53100	5511	MILEAGE-BOARD MEMBERS	\$550	\$550	\$1,000	\$1,000	
53100	5520	TRAINING,LODGING, & TRAVEL	\$15,000	\$15,000	\$16,000	\$16,000	
53100	5810	DUES & ASSOC. MEMBERSHIPS	\$1,500	\$1,500	\$2,500	\$2,500	
53100	5841	SSBG-DIRECT CHARGES	\$10,500	\$10,500	\$10,500	\$10,500	
53100	6001	OFFICE SUPPLIES	\$30,000	\$30,000	\$30,000	\$30,000	
53100	6005	CLEANING SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	
53100	6007	REPAIR AND MAINT-BUILDING	\$3,000	\$3,000	\$3,000	\$3,000	
53100	6008	VEHICLE FUEL	\$18,000	\$18,000	\$24,500	\$24,500	
53100	6009	VEHICLE MAINTENANCE	\$7,500	\$7,500	\$7,500	\$7,500	
53100	6012	BOOKS AND SUBSCRIPTIONS	\$500	\$500	\$500	\$500	
53100	8202	OFFICE EQUIPMENT	\$10,000	\$10,000	\$15,000	\$15,000	
53100	8205	MOTOR VEHICLES	\$30,000	\$30,000	\$30,000	\$30,000	
		TOTAL	\$2,893,736	\$2,893,736	\$3,043,796	\$3,013,796	

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INGTON	COUNTY, VIRGINIA					
OSED AN	ND RECOMMENDED OPERATING BUDGET		FD 206-	SOCIAL SERVICE	S FUND (VPA)	
L YEAR 2	2008-2009					
						ADOPTED
1 A C C T #	DECORIDETON					BUDGET
ACC1#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	PUBLIC ASSISTANCE & S.S. PROGRAMS					
5710	GENERAL RELIEF	\$6,000	\$6,000	\$12,000	\$12,000	
5720	AUXILLARY GRANTS	\$1,282,357	\$1,282,357	\$1,348,420	\$1,348,420	
5750	ADC-FOSTER CARE	\$170,000	\$170,000	\$240,000	\$240,000	
5751	TANF-LOCAL ONLY	\$850	\$850	\$1,300	\$1,300	
5760	ADC-EMERG ASSIST	\$500	\$500	\$500	\$500	
5762	ADC-UNEMPLOYED (LOCAL)	\$200	\$200	\$200	\$200	
5764	VIEW-TRANSITIIONAL DAYCARE	\$98,000	\$98,000	\$118,000	\$118,000	
5765	NON-VIEW DAY CARE	\$45,000	\$45,000	\$45,000	\$45,000	
5766	NON-VIEW DAY CARE-FEDERAL	\$150,000	\$150,000	\$150,000	\$150,000	
5771	PREVENTION FOSTER CARE	\$10,309	\$10,309	\$10,309	\$10,309	
5776	RESPITE CARE POOL FUNDS	\$1,000	\$1,000	\$1,000	\$1,000	
5782	ADULT SERVICES	\$55,000	\$55,000	\$55,000	\$55,000	
5783	INDEPENDENT LIVING	\$3,800	\$3,800	\$5,300	\$5,300	
5789	WELCOME HOME BABY	\$26,530	\$26,530	\$34,000	\$34,000	
5790	SSBG-PURCHASE	\$13,817	\$13,817	\$13,817	\$13,817	
5791	HOMEMAKER PROGRAM	\$3,500	\$3,500	\$3,500	\$3,500	
5793	SPECIAL NEEDS-ADOPTION	\$42,000	\$42,000	\$45,000	\$45,000	
5794	EMERGENCY RESPONSE SERVICES	\$10,000	\$30,000	\$24,000	\$24,000	
5796	HEADSTART-TRANS. TO WORK/DAYCARE	\$20,000	\$20,000	\$15,000	\$15,000	
5798	VIEW-PURCHASE OF SERVICES	\$60,000	\$60,000	\$75,000	\$75,000	
5799	ADOPTION SUBSIDY-IVE	\$80,000	\$80,000	\$92,000	\$92,000	
5800	IV-E FOSTER CARE RECRUITMENT GR.	\$7,140	\$7,140	\$8,000	\$8,000	
5801	CHILD DAY CARE-QUALITY INITIATIVE	\$2,000	\$2,000	\$2,000	\$2,000	
5802	ADULT PROTECTIVE SERVICES	\$8,000	\$8,000	\$10,000	\$10,000	
	TOTAL	\$2,096,003	\$2,116,003	\$2,309,346	\$2,309,346	
	FUND TOTAL	\$4,989,739	\$5,009,739	\$5,353,142	\$5,323,142	
	5710 5720 5750 5750 5751 5760 5762 5764 5765 5766 5771 5776 5782 5783 5789 5790 5791 5793 5794 5796 5798 5799 5800 5801	5710         GENERAL RELIEF           5720         AUXILLARY GRANTS           5750         ADC-FOSTER CARE           5751         TANF-LOCAL ONLY           5760         ADC-EMERG ASSIST           5762         ADC-UNEMPLOYED (LOCAL)           5764         VIEW-TRANSITIIONAL DAYCARE           5765         NON-VIEW DAY CARE           5766         NON-VIEW DAY CARE-FEDERAL           5771         PREVENTION FOSTER CARE           5776         RESPITE CARE POOL FUNDS           5782         ADULT SERVICES           5783         INDEPENDENT LIVING           5789         WELCOME HOME BABY           5790         SSBG-PURCHASE           5791         HOMEMAKER PROGRAM           5793         SPECIAL NEEDS-ADOPTION           5794         EMERGENCY RESPONSE SERVICES           5796         HEADSTART-TRANS. TO WORK/DAYCARE           5798         VIEW-PURCHASE OF SERVICES           5799         ADOPTION SUBSIDY-IVE           5800         IV-E FOSTER CARE RECRUITMENT GR.           5801         CHILD DAY CARE-QUALITY INITIATIVE           5802         ADULT PROTECTIVE SERVICES	ADOPTED   BUDGET	ADDPTED   AMENDED   BUDGET   BUDGET	ADOPTED   AMENDED   DEPARTMENT   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   REQUEST   REQUEST   BUDGET   BUDGET   REQUEST   BUDGET   BUDGET   REQUEST   BUDGET   BU	ADOPTED   AMENDED   AMENDED   AMENDED   BUDGET   REQUEST   RECOMMEND

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 207-	COMPREHENSIN	E SERVICES FU	ND
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			COMPREHENSIV	E SERVICES FU	ND		
53300		COMPREHENSIVE SERVICES ACT					
53300	5798	FOSTER CARE-CSA	\$915,931	\$915,931	\$923,271	\$923,271	
		TOTAL	\$915,931	\$915,931	\$923,271	\$923,271	
		FUND TOTAL	\$915,931	\$915,931	\$923,271	\$923,271	

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WASHI	NGTON	COUNTY, VIRGINIA					
PROPC	SED AN	ID RECOMMENDED OPERATING BUDGET		FD 208-	REVMAX TITLE	V-E FUND	
FISCAL	YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			REVMAX TITLE I	V-E FUND			
53400		REVENUE MAXIMIZATION PROGRAM					
53400	5799	REINVESTMENT PROJECTS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$0	\$0	\$0	\$0	\$0

## TAB

13 General School Fund
School Textbook Fund
School Construction Fund
School Cafeteria Fund

						PAGE 125
WASHINGT	ON COUNTY, VIRGINIA					
PROPOSE	O AND RECOMMENDED OPERATING BUDGET		SCHOOL OPER	ATING FUNDS		
FISCAL YE	AR 2008-2009		FUND 312 THR	U 317 SUMMARY	•	
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FUND#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
312	GENERAL SCHOOL FUND	\$70,556,888	\$73,348,803	\$74,995,301	\$74,593,841	
315	SCHOOL TEXTBOOK FUND	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	
316	SCHOOL CONSTRUCTION FUND	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	
317	SCHOOL CAFETERIA FUND	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	
	TOTAL	\$76,015,138	\$84,136,255	\$84,640,512	\$84,239,052	
	101112	<b>\$.0,010,100</b>	ψ0-1,100, <u>200</u>	<del>\$51,040,012</del>	<del>\$51,255,052</del>	

						PAGE 126
WASHINGTON	COUNTY, VIRGINIA					
PROPOSED AN	ND RECOMMENDED OPERATING BUDGET		FD 312-	GENERAL SCHO	OOL FUND	
FISCAL YEAR	2008-2009					
		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT# ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
		**GENERAL SCHO	OL FUND**			
61100	**** CLASSROOM INSTRUCTION ****	\$37,400,647	\$37,423,282	\$74,995,301	\$74,593,841	
61210	** GUIDANCE **	\$1,398,331	\$1,399,556	\$0	\$0	
61230	** HOMEBOUND **	\$169,180	\$169,180	\$0	\$0	
61300	** IMPROVEMENT OF INSTRUCTION **	\$1,523,786	\$1,525,191	\$0	\$0	
61320	** MEDIA SERVICES **	\$1,438,415	\$1,439,715	\$0	\$0	
61410	** PRINICIPAL'S OFFICE **	\$4,355,296	\$4,357,079	\$0	\$0	
61500	**FEDERAL PROGRAMS**	\$4,402,240	\$3,893,852	\$0	\$0	
62100	** ADMINISTRATIVE UNIT **	\$1,767,872	\$1,808,200	\$0	\$0	
62200	** ATTENDANCE & HEALTH **	\$1,365,438	\$1,680,882	\$0	\$0	
63000	** PUPIL TRANSPORTATION **	\$4,779,418	\$4,789,766	\$0	\$0	
64000	** OPERATION & MAINTENANCE **	\$6,405,365	\$6,438,700	\$0	\$0	
65000	** OTHER INSTRUCTION **	\$2,468,729	\$3,362,657	\$0	\$0	
66000	** FACILITIES**	\$0	\$1,635,635	\$0	\$0	
67000	** OTHER USE OF FUNDS **	\$1,546,440	\$1,546,440	\$0	\$0	
68000	**INSTRUCTIONAL TECHNOLOGY**	\$1,535,731	\$1,878,668	\$0	\$0	
69999	**WC ADULT SKILL CENTER-SPECIAL**	\$0	\$0	\$0	\$0	
	FUND TOTAL	\$70,556,888	\$73,348,803	\$74,995,301	\$74,593,841	

							PAGE 127
WASH	NGTON	COUNTY, VIRGINIA					
PROP	OSED AN	ID RECOMMENDED OPERATING BUDGET		FD 315-	SCHOOL TEXTB	OOK FUND	
FISCA	L YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			SCHOOL TEXTBO	OK FUND			
61100		**INSTRUCTION**	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	
		FUND TOTAL	\$1,455,833	\$1,455,833	\$2,057,458	\$2,057,458	

							PAGE 128
WASH	INGTON	COUNTY, VIRGINIA					
PROP	OSED AN	D RECOMMENDED OPERATING BUDGET		FD 316-	SCHOOL CONST	RUCTION FUND	
FISCA	L YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			SCHOOL CONS	TRUCTION FUND			
66000		**FACILITIES**	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$0
		FUND TOTAL	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$0
				, ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	7.0

							PAGE 129
WASHI	NGTON	COUNTY, VIRGINIA					
PROPO	SED AN	D RECOMMENDED OPERATING BUDGET		FD 317-	SCHOOL CAFET	ERIA FUND	
FISCAL	L YEAR 2	2008-2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
DEPT#	ACCT#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
			SCHOOL CAFETE	RIA FUND			
65100		**CAFETERIA OPERATIONS**	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$0
		FUND TOTAL	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$0

			Y, VIRGINIA  OMMENDED OPERATING BUDGET SUMMARY					PAGE 1
AL YEAF	2008	-20	09					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEPT #		Γ	DESCRIPTION	BUDGET	BUDGET	REQUEST FY/2009	RECOMMEND	BUDGET
#	#		DESCRIPTION	FY/2008	FY/2008	F 1/2009	FY/2009	FY/2009
GENERA	L FUN	ID						
BEGINNI	NG EI	IND	BALANCE					
BEGINN	14010	IND	DALANGE					
10110			FUND BALANCE					
10110			DECIMINAL ED DAT ANGE EVOS DEVENUE	<b>#</b> 4 000 000	<b>#7.007.004</b>	<b>#</b> 0.000.000	<b>A</b> 0.000.000	
10110 10110	2		BEGINNING FD BALANCE-FY06 REVENUE BEGINNING FD BALANCE-FY05 & PRIOR	\$1,830,000 \$0	\$7,207,931 \$0	\$2,000,000 \$0	\$2,000,000	
10110			CARROVER OF PROJECTS	\$162,500	\$350,515	\$0	\$0 \$0	
			TOTAL	\$1,992,500	\$7,558,446	\$2,000,000	\$2,000,000	
TOTAL-E	BEGINI	NINC	G FUND BALANCE	\$1,992,500	\$7,558,446	\$2,000,000	\$2,000,000	
GENERA	L PRC	PE	RTY TAXES					
11010			REAL PROPERTY TAXES					
11010	1		CURRENT TAXES	\$17,300,000	\$17,300,000	\$24,494,730	\$19,156,135	
11010			DELINQUENT TAXES	\$400,000	\$400,000	\$500,000	\$500,000	
11010		<u> </u>	LAND USE	\$1,000	\$1,000	\$21,000	\$21,000	
11010			CLEAR CREEK TAX SHARING-BRISTOL	\$62,000	\$62,000	\$65,000	\$65,000	
			TOTAL	\$17,763,000	\$17,763,000	\$25,080,730	\$19,742,135	
			TOTAL	<b>\$11,100,000</b>	<b>\$11,700,000</b>	<del>\$20,000,100</del>	\$10,142,100	
11020			PUBLIC SERV. CORP. TAXES					
11020	1		CURRENT TAXES-PUBLIC SERVICE	\$1,200,000	\$1,200,000	\$1,384,500	\$1,082,750	
11020	2		DELINQUENT TAXES-PUBLIC SERVICE	\$0	\$0	\$0	\$0	
			TOTAL	\$1,200,000	\$1,200,000	\$1,384,500	\$1,082,750	
44000			DEDOCAL PROPERTY TAYER					
11030			PERSONAL PROPERTY TAXES					
11030	1		CURRENT TAXES-PERSONAL PROPERTY	\$3,900,000	\$3,900,000	\$4,250,000	\$4,250,000	
11030			CURRENT TAXES-MOBILE HOMES	\$104,501	\$104,501	\$136,500	\$106,750	
11030	3		DELINQUENT TAXES PERS. PROPERTY	\$110,000	\$110,000	\$110,000	\$110,000	
11030	4		DELINQUENT TAXES-MOBILE HOMES	\$6,000	\$6,000	\$6,000	\$6,000	
			TOTAL	\$4,120,501	\$4,120,501	\$4,502,500	\$4,472,750	
11040			MACHINERY & TOOLS TAXES					
11040 11040		1	CURRENT TAXES-MACH & TOOLS DELINQUENT TAXES-MACH & TOOLS	\$3,600,000 \$0	\$3,600,000 \$0	\$2,200,000 \$0	\$2,200,000 \$0	
11040			SEEM GOERT TO MESTIVIDO IT & TOOLS	ΦΟ	φυ	φυ	φ0	
			TOTAL	\$3,600,000	\$3,600,000	\$2,200,000	\$2,200,000	
11060			PENALTIES AND INTEREST					
11060 11060			PENALTIES	\$230,000	\$230,000	\$230,000 \$160,000	\$230,000	
11000			INTEREST	\$160,000	\$160,000	φ160,000	\$160,000	
			TOTAL	\$390,000	\$390,000	\$390,000	\$390,000	

WASI	HINGTO	N CO	JNT	Y, VIRGINIA					PAGE 2
_				OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAR	2008	3-20	09	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACC	Т		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	OTHER L	OCA	_TA	XES					
	40040			LOCAL CALES AND HOT TAYED					
	12010			LOCAL SALES AND USE TAXES					
	12010	1		LOCAL SALES TAXES	\$6,248,000	\$6,248,000	\$6,500,000	\$6,500,000	\$0
	12010			LOCAL SALES TAXES-HIGHLANDS	\$0	\$0	\$0	\$0	\$0
	12010	2		COMMUNICATIONS SALES TAXES	\$1,900,000	\$1,900,000	\$1,750,000	\$1,750,000	\$0
				TOTAL	£0.440.000	f0 440 000	\$0.0E0.000	£0.050.000	¢o.
				TOTAL	\$8,148,000	\$8,148,000	\$8,250,000	\$8,250,000	\$0
	12020			CONSUMER'S UTILITY TAXES					
	12020	2		CONSUMER'S UTILITY USE TAX	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$0
				TOTAL	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$0
	12030			MOBILE TELECOMMUNICATIONS TAX					
	12030		+	MODILE TELECOMMONICATIONS TAX					
	12030	1		MOBILE TELECOMMUNICATIONS TAX	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	12040			FRANCHISE LICENSE TAXES					
	12040	1		COLLECTIONS-FRANCHISE LICENSE TAXES	\$0	\$0	\$0	\$0	\$0
	12040	2		UTILITY LICENSE TAX	\$155,000	\$155,000	\$55,000	\$55,000	\$0
				TOTAL	\$155,000	\$155,000	\$55,000	\$55,000	\$0
				TOTAL	\$133,000	φ133,000	Ψ33,000	\$33,000	Ψ0
	12050			MOTOR VEHICLE TAXES					
	12050	1		COLLECTIONS-MOTOR VEHICLE LICENSES	\$465,000	\$465,000	\$825,000	\$825,000	\$0
				TOTAL	\$465,000	\$465,000	\$825,000	\$825,000	\$0
				TOTAL	\$ <del>403,000</del>	ψ+03,000	ψ023,000	ψ023,000	ΨΟ
	12060			BANK STOCK TAXES					
	12060	1		COLLECTIONS-BANK STOCK TAXES	\$25,000	\$25,000	\$30,000	\$30,000	\$0
				TOTAL	\$25,000	\$25,000	¢20.000	\$20,000	\$0
				TOTAL	\$25,000	\$25,000	\$30,000	\$30,000	\$0
	12070			TAXES ON RECORDATION AND WILLS					
	12070	1		TRANSFER FEES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
	12070	2	+	LOCAL TAX ON DEEDS	\$450,000	\$450,000	\$500,000	\$500,000	\$0
					* /	, , , , , , , , , , , , , , , , , , , ,	******	*********	*-
				TOTAL	\$452,000	\$452,000	\$502,000	\$502,000	\$0
	46.55		1	HOTEL & MOTEL BOOM TOWN					
	12100			HOTEL & MOTEL ROOM TAXES					
	12100	1	+	TRANSIENT OCCUPANCY TAX	\$37,500	\$37,500	\$42,500	\$42,500	\$0
			t		Ţ2.,230	<del></del>	Ţ: <u>_,</u> _,	Ţ: <u>_</u> ,200	<b>.</b>
				TOTAL	\$37,500	\$37,500	\$42,500	\$42,500	\$0
ļļ	TOTA: -	T: :	11.5	CAL TAYES	#40 400 F00	640 400 500	#40 TC 4 TC 2	640 704 505	
<b>—</b>	TOTAL-C	, I HEF	LO	CAL TAXES	\$10,182,500	\$10,182,500	\$10,704,500	\$10,704,500	\$0

			TY, VIRGINIA					PAGE 3
CAL YEAR			OMMENDED OPERATING BUDGET SUMMARY					
JAL ILAN	\ 2000	)- <u>Z</u> U		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEPT	ACC:	т		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
#	#	•	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
PERMITS	S, FEE	S &	LICENSES					
13010			ANIMAL LICENSES AND FEES					
13010			DOG TAG SALES	\$26,000	\$26,000	\$26,000	\$26,000	
13010			DOG POUND FEES	\$7,500	\$7,500	\$7,500	\$7,500	
13010	3		STERILIZATION FEES	\$5,000	\$5,000	\$5,000	\$5,000	
			TOTAL	\$38,500	\$38,500	\$38,500	\$38,500	
			101112	7 - 7 - 7 - 7	770,700	700,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
13030			PERMITS AND OTHER LICENSES					
13030	1		PUBLIC HEARING FEES	\$1,500	\$1,500	\$1,250	\$1,250	
13030			ZONING PERMIT FEES	\$1,500	\$1,500	\$1,500	\$1,500	
13030			BUILDING PERMIT FEES	\$120,000	\$120,000	\$100,000	\$100,000	
13030		1	ELECTRICAL PERMIT FEES	\$5,000	\$5,000	\$5,000	\$5,000	
13030	5		SUBDIVISION PLAT FEES	\$2,000	\$2,000	\$2,000	\$2,000	
13030			WASTE HAULING PERMIT FEES	\$18,000	\$18,000	\$10,000	\$10,000	
13030	7		SOIL EROSION FEES	\$1,500	\$1,500	\$1,500	\$1,500	
13030	8		MISCELLANEOUS PERMIT FEES	\$0	\$0	\$0	\$0	
			TOTAL	\$149,500	\$149,500	\$121,250	\$121,250	
TOTAL	DEDMI	TS	FEES & LICENSES	\$188,000	\$100 nnn	\$159,750	\$159,750	
TOTAL-F	EKIVII	13,	FEES & LICENSES	\$100,000	\$188,000	\$159,750	\$159,750	
FINES A	ND FC	RTI	EITURES					
14010			FINES AND FORFEITURES					
							• • • • • • • • • • • • • • • • • • • •	
14010			COURT FINES AND FORFEITURES	\$40,000	\$40,000	\$40,000	\$40,000	
14010			DOG FINES	\$1,500	\$1,500	\$0	\$0	
14010			COURTHOUSE MAINTENANCE FEES	\$70,000	\$70,000	\$35,000	\$35,000	
14010			COURTHOUSE SECURITY FEES	\$150,000	\$150,000	\$150,000	\$150,000	
14010			JAIL PROCESSING FEES	\$2,500	\$2,500	\$3,000	\$3,000	
14010 14010			COURT FINES LOCAL-TRAFFIC (wcso) COURT FINES LOCAL-TRAFFIC (county)	\$0 \$100,000	\$748,383 \$100,000	\$0 \$100,000	\$0 \$100,000	
14010				ψ100,000	ψ100,000	Ψ100,000	Ψ100,000	
			TOTAL	\$364,000	\$1,112,383	\$328,000	\$328,000	
TOTAL-F	INES	ANI	FORTEITURES	\$364,000	\$1,112,383	\$328,000	\$328,000	
DEVENU	E USE	OF	MONEY & PROPERTY					
KEVENU			REVENUE FROM USE OF MONEY					
15010			INTEREST ON BANK DEPOSITS-INVEST.	\$750,000	\$750,000	\$600,000	\$600,000	
					,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
15010				<b>^</b>				
15010			TOTAL	\$750,000	\$750,000	\$600,000	\$600,000	
15010	1		TOTAL REVENUE FROM USE OF PROPERTY	\$750,000	\$750,000	\$600,000	\$600,000	
<b>15010</b> 15010	1			\$750,000 \$2,400	<b>\$750,000</b> \$2,400	\$600,000 \$2,000	\$600,000 \$2,000	
15010 15010 15020	1		REVENUE FROM USE OF PROPERTY		·			
15010 15010 15020 15020	3 4		REVENUE FROM USE OF PROPERTY RENT OF SAFE DEPOSIT BOXES	\$2,400	\$2,400	\$2,000	\$2,000	
15010 15010 15020 15020 15020	3 4 5		REVENUE FROM USE OF PROPERTY  RENT OF SAFE DEPOSIT BOXES  PROPERTY EASEMENT REVENUE	\$2,400 \$0	\$2,400 \$0	\$2,000	\$2,000 \$0	
15010 15010 15020 15020 15020 15020	3 4 5		REVENUE FROM USE OF PROPERTY  RENT OF SAFE DEPOSIT BOXES  PROPERTY EASEMENT REVENUE  SUBLEASE-COMM SERV BLDG  COMMUNICATION TOWER RENT	\$2,400 \$0 \$32,500 \$1,500	\$2,400 \$0 \$32,500 \$1,500	\$2,000 \$0 \$32,500 \$1,500	\$2,000 \$0 \$32,500 \$1,500	
15010 15010 15020 15020 15020 15020	3 4 5		REVENUE FROM USE OF PROPERTY  RENT OF SAFE DEPOSIT BOXES  PROPERTY EASEMENT REVENUE  SUBLEASE-COMM SERV BLDG	\$2,400 \$0 \$32,500	\$2,400 \$0 \$32,500	\$2,000 \$0 \$32,500	\$2,000 \$0 \$32,500	

FISCA	OSED A			OMMENDED OPERATING BUDGET SUMMARY					
	L YEAR	200							
			3-20	009					
					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT		T		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	CHARGE	S FO	R SE	ERVICES					
	16010			COURT COSTS					
<del>                                     </del>	16010		-	COURT COSTS					
	16010	1	+	EXCESS FEES OF CLERKS	\$29,806	\$29,806	\$75,000	\$75,000	\$0
	16010	2		SHERIFF'S FEES	\$2,750	\$2,750	\$2,750	\$2,750	\$0
	16010	3		CLERK-CHARGES FOR COPIES	\$10,000	\$10,000	\$8,000	\$8,000	\$0
					<b>V.10,000</b>	4.0,000	<b>4</b> 0,000	70,000	
				TOTAL	\$42,556	\$42,556	\$85,750	\$85,750	\$0
							-		
	16020			CHARGES FOR COMMONWEALTH'S ATTY					
	16020	1		COMMONWEALTH'S ATTORNEY FEES	\$1,200	\$1,200	\$2,000	\$2,000	\$0
						<u> </u>			
				TOTAL	\$1,200	\$1,200	\$2,000	\$2,000	\$0
	16030		1	CHARGES FOR LAW ENFORCEMENT					
			$\perp$						
	16030	1		CONCEALED WEAPON FEE	\$2,500	\$2,500	\$2,000	\$2,000	\$0
	16030	2		INCIDENT REPORTING FEES	\$0	\$0	\$0	\$0	\$0
	16030	3		BLOOD DNA FEES	\$0	\$0	\$0	\$0	\$0
				T0741	40.500	40.500	***		•
			-	TOTAL	\$2,500	\$2,500	\$2,000	\$2,000	\$0
	16050			CHARGES CORRECTION & DETENTION					
	10030		-	CHARGES CORRECTION & DETENTION					
	16050	3		TRANSPORT OF PRISONERS	\$0	\$0	\$0	\$0	\$0
	16050	8		BOUNTY FOR PRISONERS	\$0	\$0	\$0	\$0	\$0
				Joseph Frank	Ψ0	Ψ0	<del>\</del>	<b>4</b> 0	- 40
				TOTAL	\$0	\$0	\$0	\$0	\$0
						·	-		
	16060			CHARGES-TREASURER SERVICES					
	16060	1		GAME & INLAND FISHERIES COMMISSIONS	\$100	\$100	\$0	\$0	\$0
	16060	2		PASSPORT COMMISSIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$0
	16060	3		DMV COMMISSIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$0
				TOTAL	\$2,800	\$2,800	\$2,700	\$2,700	\$0
			1						
	16080		$\perp$	CHARGES-SOLID WASTE REMOVAL					
			4						
	16080	1	-	TRANSFER STATION TIPPING FEES	\$390,000	\$390,000	\$390,000	\$390,000	\$0
	16080	4	+	RECYCLING REVENUES	\$1,500	\$1,500	\$3,000	\$3,000	\$0
			+	TOTAL	¢204 500	\$204 E00	\$202,000	¢202.000	¢o.
			-	TOTAL	\$391,500	\$391,500	\$393,000	\$393,000	\$0
	16130		+	CHARGES FOR PARKS & RECREATION					
	10130		+	OTANGED FOR FARROW RECREATION					
	16130	1	+	RECREATION PROGRAM FEES	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	16130		+	LEO SHOALS PARK FEES	\$5,000	\$5,000	\$5,000	\$5,000	\$0
+	16130	3	+	LEO SHOALS POOL CONCESSIONS	\$0	\$0	\$2,500	\$2,500	\$0
						* -			* -
				TOTAL	\$30,000	\$30,000	\$32,500	\$32,500	\$0
									·
7	TOTAL-C	HAR	GES	FOR SERVICES	\$470,556	\$470,556	\$517,950	\$517,950	\$0

WAS	HINGTO	N COL	JNT	ΓΥ, VIRGINIA					PAGE 5
PRO	POSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAR	2008	-20	09					
					ADOPTED	AMENDED	DEPARTMENT		ADOPTED
	DEPT	ACCI	ī		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	MISCELL	ANEC	US	REVENUE					
	18010			PAYMENT IN LIEU OF TAXES					
	18010	1		BRISTOL,TENN,ELECTRIC SYSTEM	\$825	\$825	\$825	\$825	\$0
	18010	2		BRISTOL, VA. UTILITIES BOARD	\$48,671	\$48,671	\$48,671	\$48,671	\$0
				TOTAL	\$49,496	\$49,496	\$49,496	\$49,496	\$0
									·
	18030			EXPENDITURE REFUNDS					
	18030	1		EXPENDITURE REFUNDS-OVERPAYMENTS	\$0	\$0	\$0	\$0	\$0
	10000				Ψ.	Ψ0	<b>4</b> 0	<del>-</del>	<del>-</del>
			+	TOTAL	\$0	\$0	\$0	\$0	\$0
			+	TOTAL	Ψ	Ψ0	40	40	Ψ
	18990			MISCELLANEOUS					
	10330			MISCELLANEOUS					
	18990	1		SALE OF SURPLUS PROPERTY	\$1,500	\$1,500	\$1,500	\$1,500	\$0
	18990	2		DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	18990	3		CANCELLED CHECKS-PRIOR YEARS	\$0	\$0	\$0	\$0	\$0
	18990	4		DONATIONS FOR ANIMAL SHELTER	\$0	\$150	\$0	\$0	\$0
	18990	5		DONATIONS FOR DARE PROGRAM	\$0	\$0	\$0	\$0	\$0
	18990	6	+	SPEICAL INVESTIGATIVE ACTIVITIES	\$0	\$493	\$0	\$0	\$0
	18990	8		MISCELLANEOUS	\$2,500	\$2,500	\$2,500	\$2,500	\$0
	18990	9	+	MISCELLANEOUS ITEMS-SHERIFF	\$2,500	\$11,655	\$7,500	\$7,500	\$0
	18990	10		CHARGE FOR RETURNED CHECKS	\$0	\$11,033	\$0	\$0	\$0
	18990	11	+	CONTRIBUT-WCSB RESOURCE OFFICER	\$57,000	\$57,000	\$57,000	\$57,000	\$0
								. ,	·
	18990 18990	14 15	+	SHERIFF-K-9 PROGRAM JUDICAL SALE-SURPLUS FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			-			· · · · · · · · · · · · · · · · · · ·			· ·
	18990	16	-	CONTRIBUT-WCSB TOBACCO GRANT	\$0	\$0	\$0	\$0	\$0
	18990	17	+	DMV STOP FEES	\$0	\$0	\$0	\$0	\$0
	18990	18	+	WARRANT PROCESSING FEES	\$0	\$0	\$0	\$0	\$0
	18990	19	-	GEOGRAPHICAL MAPPING FEES	\$0	\$0	\$0	\$0	\$0
			1		000 500	AWA	***	400	
			1	TOTAL	\$63,500	\$73,298	\$68,500	\$68,500	\$0
	TOTAL	ucce:	1.4	NEOUS DEVENUE	\$440.000	6400 704	6447.000	6447.000	^^
	IUIAL-N	IIOCE	LA	NEOUS REVENUE	\$112,996	\$122,794	\$117,996	\$117,996	\$0

			NTY, VIRGINIA					PAGE 6
			COMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAF	R 2008-2	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	RECOVE	RED CO	STS					
1								
	19010		REFUNDS FROM OTHER AGENCIES					
	19010		REFUND-FACILITY MGMT CS BLDG	\$95,000	\$95,000	\$95,000	\$95,000	\$0
	19010		REFUND-WC IDA ON CSB LEASE PMT	\$0	\$0	\$0	\$0	\$0
	19010		REFUND-SCHOOL USE OF DEPUTIES	\$0	\$0	\$0	\$0	\$0
	19010		REFUND-CSA PARENT AIDE PROGRAM	\$5,000	\$5,000	\$10,766	\$10,766	\$0
	19010	6	REFUND-SWIFA PROPERTY SALE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$100,000	\$100,000	\$105,766	\$105,766	\$0
	19020		OTHER REFUNDS					
	19020	1	REFUND-WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0
	19020		REGUND-FLEET INSURANCE	\$0	\$0	\$0	\$0	\$0
	19020	3	OTHER REFUNDS & REBATES	\$0	\$0	\$0	\$0	\$0
	10020		OTTER REPORTED A REBATED	Ψ	ΨΟ	Ψ0	Ψ0	ΨΟ
			TOTAL	\$0	\$0	\$0	\$0	\$0
	19030		MISCELLANEOUS RECOVERIES					
	19030	1	PROPERTY DAMAGE RECOVERIES	\$0	\$0	\$0	\$0	\$0
	19030	2	E-911 RELATED COST RECOVERIES	\$0	\$0	\$0	\$0	\$0
	19030	3	RECOVERED COSTS-TRAFFIC ENF FD	\$0	\$19,216	\$0	\$0	\$0
	19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	19030	5	TRAFFIC ENFORCEMENT COST RECOVERIES	\$0	\$0	\$400,000	\$400,000	\$0
	19030	8	RECOVERY FEES FROM JUDICAL SALE	\$0	\$0	\$0	\$0	\$0
	19030	9	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$10,000	\$29,216	\$410,000	\$410,000	\$0
	TOTAL-F	RECOVE	RED COSTS	\$110,000	\$129,216	\$515,766	\$515,766	\$0
	. JIAL-N	LOUVE	KED GOOTG	φ110,000	ψ123,210	\$515,700	φ313,700	<b>40</b>
	TOTAL-L	OCAL R	REVENUE	\$41,280,453	\$47,623,796	\$48,537,692	\$42,867,597	\$0

				Y, VIRGINIA					PAGE 7
				OMMENDED OPERATING BUDGET SUMMARY					
	YEAR DEPT			DESCRIPTION	ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
-	ATE RI		UE	DESCRIPTION TON	1 1/2000	1 1/2000	1 1/2000	1 1/2000	1 1/2000
-			Ĭ						
	22010			NON-CATEGORICAL AID					
	22010	1		ABC PROFITS	\$23,862	\$23,862	\$23,862	\$23,862	\$
	22010	2		WINE TAX	\$25,012	\$25,012	\$25,012	\$25,012	9
	22010	3		MOTOR VEHICLE CARRIER'S TAX	\$37,500	\$37,500	\$37,500	\$37,500	9
	22010	4		TAX ON DEEDS (GRANTOR TAX)	\$190,000	\$190,000	\$190,000	\$190,000	9
	22010	5		MOBILE HOME SALES TAX	\$125,000	\$125,000	\$125,000	\$125,000	\$
	22010	7		DEQ-MINING RENT & ROYALTIES	\$0	\$0	\$0	\$0	\$
				TOTAL	\$401,374	\$401,374	\$401,374	\$401,374	\$
	23010			COMMONWEALTH'S ATTORNEY					
	23010	1		`1 COMMONWEALTH'S ATTORNEY EXP.	\$365,000	\$365,000	\$380,000	\$380,000	9
				TOTAL	\$365,000	\$365,000	\$380,000	\$380,000	•
					<del>-</del>	<del>+++++++++++++++++++++++++++++++++++++</del>	<b>**</b>	<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>	Y
	23020			SHERIFF					
	23020	1		SHERIFF EXPENSES (OPERATIONAL)	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$
				TOTAL	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	•
	23030			COMMISSIONER OF REVENUE					
	23030	1		COMMISSIONER OF REVENUE EXP.	\$180,000	\$180,000	\$180,000	\$180,000	,
				TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	,
	23040			TREASURER					
	23040	1		TREASURER'S EXPENSES	\$180,000	\$180,000	\$180,000	\$180,000	
				TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	
					\$100,000	ψ100,000	Ψ100,000	<b>\$100,000</b>	
	23050			MEDICAL EXAMINER					
	23050	1		MEDICAL EXAMINER FEES	\$1,500	\$1,500	\$0	\$0	
			-	TOTAL	\$1,500	\$1,500	\$0	\$0	

OPOSED			'Y, VIRGINIA OMMENDED OPERATING BUDGET SUMMARY					PAGE 8
SCAL YEA								
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	ACC	T		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
O# #	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
2306	0		REGISTRAR/ELECTORAL BOARD					
2306	0 1		REGISTRAR/ELECTORAL BOARD EXP.	\$62,500	\$62,500	\$62,500	\$62,500	\$(
2306			PRIMARY EXPENSE	\$0	\$0	\$0	\$0	\$0
2306	0 3		VOTING MACHINE FUNDS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$62,500	\$62,500	\$62,500	\$62,500	\$(
2307	0		CLERK OF CIRCUIT COURT					
2307	0 1		CLERK OF CIRCUIT COURT EXPENSES	\$281,000	\$428,989	\$281,000	\$281,000	\$0
2507	1		OLERICO GIRCOTI COGRI EXI ERCEG	Ψ201,000	Ψ+20,303	Ψ201,000	Ψ201,000	Ψ,
			TOTAL	\$281,000	\$428,989	\$281,000	\$281,000	\$(
2308	0		EMERGENCY SERVICES					
2308	0 1		EMERGENCY SERVICES EXPENSES	\$4,500	\$4,500	\$4,500	\$4,500	\$0
2000								
			TOTAL	\$4,500	\$4,500	\$4,500	\$4,500	\$(
2401	0		WELFARE					
2404	0 4		COMPREHENSIVE SERVICES ACT	\$000,400	PC00 400	\$000 400	\$000.400	0.0
2401 2401	_	++-	COMPREHENSIVE SERVICES ACT VPA-WC SOCIAL SERVICES	\$600,400 \$3,953,117	\$600,400 \$3,953,117	\$600,400 \$4,245,402	\$600,400 \$4,269,402	\$
2401		++-	VPA-WC SOCIAL SERVICES RECOUP.	\$0	\$0	\$0	\$0	\$(
			TOTAL	\$4,553,517	\$4,553,517	\$4,845,802	\$4,869,802	\$(
			TOTAL	φ4,000,017	Ψ4,333,317	ψ4,043,002	ψ4,009,002	Ţ,
2402	0		PERSONAL PROPERTY TAX RELIEF					
2402	0 1		1999 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$(
2402	_		2000 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$
2402			2001 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$
2402	0 4		2002 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	\$
			2002 DDTD DEIMBLIDGE EDOM VA			<b>CO</b>	\$0	\$
2402	0 5		2003 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	ΨΟ	
2402 2402	0 6		2004 PPTR REIMBURSE FROM VA	\$0	\$0 \$0	\$0	\$0	\$
2402 2402 2402	0 6 0 7		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
2402 2402 2402 2402	0 6 0 7 0 8		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA	\$0 \$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$ \$ \$ \$
2402 2402 2402 2402	0 6 0 7 0 8 0 9		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA	\$0 \$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281	\$ \$ \$ \$
2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA	\$0 \$0 \$0 \$0 \$2,559,281 \$0	\$0 \$0 \$0 \$2,559,281 \$0	\$0 \$0 \$0 \$2,559,281 \$0	\$0 \$0 \$0 \$2,559,281 \$0	\$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA TOTAL  OTHER CATEGORICAL AID	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB)	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0	\$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2402	0 6 0 7 0 8 0 9 0 10 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB) LITTER CONTROL GRANT	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281	\$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10 0 2 0 3 0 4		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB)	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0 \$0	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0 \$0 \$56,813	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$17,500 \$0	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0 \$17,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10 0 2 0 3 0 4 0 5		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB) LITTER CONTROL GRANT DCJS-IT EQUIPMENT GRANT (COJ)	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0 \$0	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0 \$17,500	\$0 \$0 \$0 \$2,559,281 \$0 <b>\$2,559,281</b> \$50,000 \$0 \$17,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10 0 2 0 3 0 4 0 5 0 8		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB) LITTER CONTROL GRANT DCJS-IT EQUIPMENT GRANT (COJ) VA COMMISSION FOR ARTS-GRANT	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0 \$0 \$5,250	\$0 \$0 \$0 \$2,559,281 \$2,559,281 \$50,000 \$0 \$56,813 \$5,250	\$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250	\$ \$ \$ \$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10 0 2 0 3 0 4 0 5 0 8		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB) LITTER CONTROL GRANT DCJS-IT EQUIPMENT GRANT (COJ) VA COMMISSION FOR ARTS-GRANT EMS-FOUR (4) FOR LIFE ALLOCATION	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0 \$0 \$5,250 \$45,000	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0 \$56,813 \$5,250 \$45,284	\$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250 \$0	\$0 \$0 \$2,559,281 \$2,559,281 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2402 2402 2402 2402 2402 2402 2404 2404	0 6 0 7 0 8 0 9 0 10 0 10 0 2 0 3 0 4 0 5 0 8 0 9 0 10		2004 PPTR REIMBURSE FROM VA 2005 PPTR REIMBURSE FROM VA 2006 PPTR REIMBURSE FROM VA 2007 PPTR REIMBURSE FROM VA 2008 PPTR REIMBURSE FROM VA  TOTAL  OTHER CATEGORICAL AID  DCJS-VICTIMWITNESS GRANT JAIL BLOCK GRANT(CB) LITTER CONTROL GRANT DCJS-IT EQUIPMENT GRANT (COJ) VA COMMISSION FOR ARTS-GRANT EMS-FOUR (4) FOR LIFE ALLOCATION DOG & CAT STERILIZATION PROGRAM	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$0 \$0 \$5,250 \$45,000 \$800	\$0 \$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$56,813 \$5,250 \$45,284	\$0 \$0 \$2,559,281 \$0 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250 \$0	\$0 \$0 \$2,559,281 \$2,559,281 \$2,559,281 \$50,000 \$0 \$17,500 \$0 \$5,250 \$0	\$

			INTY, VIRGINIA					PAGE 9
_	AL YEAR		ECOMMENDED OPERATING BUDGET SUMMARY					
130	AL TEAR	2000	-2009	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	24040		OTHER CATEGORICAL AID-CONTINUED					
	24040		FIRE FUNDING PROGRAM	\$110,000	\$110,000	\$110,000	\$110,000	\$0
	24040		DMV/DUI MINI GRANT-DETECT & ENFORC	\$0	\$0	\$0	\$0	\$0
	24040		DMV GRANT-HIGHWAY SAFETY	\$0	\$42,160	\$0	\$0	\$0
	24040 24040	16 17	DMV GRANT-ALCOHOL SAFETY	\$0 \$0	\$0	\$0 \$0	\$0	\$0
	24040		DMV GRANT-SEATBELT SAFETY DCJC-SPECIAL GRANT-#05-A654BY03	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	24040		VDEM-HOMELAND SECURITY GRANT	\$0	\$0	\$0	\$0	\$0
	24040	24	DMV-RADAR ENFORCEMENT GRANT	\$0	\$0	\$0	\$0	\$0
	24040	28	DCJS-SANE GRANT	\$0	\$0	\$0	\$0	\$0
	24040		VSTOP GRANT	\$25,000	\$25,000	\$30,000	\$30,000	\$0
	24040		DMV-AGGRESSIVE DRIVER GRANT	\$0	\$0	\$0	\$0	\$0
	24040		DJCS-LAW ENF TERRORISM GR	\$0	\$0	\$0	\$0	\$0
	24040	36	LOCAL LAW ENFORCE GRANT	\$0	\$0	\$0	\$0	\$0
	24040	39	TIMBER SALES	\$0	\$0	\$0	\$0	\$0
	24040	40	VA WIRELESS E-911 FUNDS	\$0	\$0	\$25,000	\$25,000	\$0
			TOTAL	\$000.050	\$250,000	\$000 FF0	\$000 FF0	***
			TOTAL	\$236,050	\$350,263	\$238,550	\$238,550	\$0
	TOTAL-S	TATE	REVENUE	\$11,049,722	\$11,311,924	\$11,358,007	\$11,382,007	\$0
	FEDERA	I DEVI	ENLIE					
	LDLKA	LICEVI						
	31010		PAYMENTS IN LIEU OF TAXES					
	31010	1	SECTION LEUNDS	¢22 500	\$22 E00	¢22 E00	\$22 F00	\$0
	31010		SECTION I FUNDS TENN. VALLEY AUTHORITY	\$23,500 \$35,000	\$23,500 \$35,000	\$23,500 \$35,000	\$23,500 \$35,000	\$0 \$0
	31010		TENN. VALLET AUTHORITI	\$33,000	\$35,000	φ35,000	φ33,000	φυ
			TOTAL	\$58,500	\$58,500	\$58,500	\$58,500	\$0
			OTUED CATEGORISM AND					
	33090		OTHER CATEGORICAL AID					
	33090	4	ALCOHOL, TOBACCO & FIREARMS FUNDS	\$15,000	\$15,000	\$32,000	\$32,000	\$0
				445.000	445.000	***	***	•
			TOTAL	\$15,000	\$15,000	\$32,000	\$32,000	\$0
	TOTAL-F	EDER	AL REVENUE	\$73,500	\$73,500	\$90,500	\$90,500	\$0
	NON-REV	VENUE	SOURCES					
	NON KE	LITUL						
	41010		INSURANCE RECOVERIES					
	41010	1	INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	\$0
				70				***
			TOTAL	\$0	\$0	\$0	\$0	\$0
	41020		SALE OF LAND AND/OR BUILDINGS					
	41020		SALE OF LAND	\$0	\$0	\$0	\$0	\$0
	41020	2	SALE OF BUILDINGS	\$0	\$0	\$0	\$0	\$0
						*-		<b>*</b> -
			TOTAL	\$0	\$0	\$0	\$0	\$0
	TOTAL-N	ION-RE	EVENUE SOURCES	\$0	\$0	\$0	\$0	\$0
	101/12							
	TOTAL		FUND TOTAL	\$52,403,675	\$59,009,220	\$59,986,199	\$54,340,104	\$0

WASI	HINGTO	N COU	NTY, VIRGINIA					PAGE 10
PROF	POSED A	AND RE	COMMENDED OPERATING BUDGET SUMMARY					
FISC/	AL YEAF	R 2008-	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
2	FEDER	A1 ACC	ET SHARING FUND					
	FEDER	AL ASS	ET SHARING FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$73,444	\$59,533	\$59,533	\$0
			TOTAL	\$0	\$73,444	\$59,533	\$59,533	\$0
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURES REFUNDS-OVERPYMT	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	FASP COLLECTIONS	\$0	\$6,422	\$0	\$0	\$0
	24040	'	I AGI COLLECTIONS	ΨΟ	ψ0,422	ΨΟ	ΨΟ	ΨΟ
			TOTAL	\$0	\$6,422	\$0	\$0	\$0
	33010		OTHER CATEGORICAL AID-FEDERAL					
	33010	1	FASP COLLECTIONS	\$0	\$27,513	\$0	\$0	\$0
			TOTAL	\$0	\$27,513	\$0	\$0	\$(
			FUND TOTAL	\$0	\$107,379	\$59,533	\$59,533	\$(
		-	IONDIOTAL	\$0	ψ101,313	φυσ,υυυ	φυσ,υυυ	Ψυ

WAS	HINGTO	N COL	NTY, VIRGINIA					PAGE 11
PROF	POSED A	ND R	ECOMMENDED OPERATING BUDGET SUMMAR	Y				
FISC	AL YEAR	2008	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
3	LAW LII	BRARY	' FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$3,176	\$1,000	\$1,000	\$0
			TOTAL	\$0	\$3,176	\$1,000	\$1,000	\$0
	16010		LAW LIBRARY					
	16010	1	LAW LIBRARY FEES	\$8,000	\$8,000	\$8,000	\$8,000	\$0
			TOTAL	\$8,000	\$8,000	\$8,000	\$8,000	\$0
			FUND TOTAL	\$8,000	\$11,176	\$9,000	\$9,000	\$0
				\$0,000	<b>VIII,IIO</b>	<del>\$0,000</del>	<del>\$0,000</del>	

WASH	HINGTO	N COL	NTY, VIRGINIA					PAGE 12
PROP	OSED A	ND R	COMMENDED OPERATING BUDGET SUMMARY	1				
FISC A	AL YEAR	2008	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
4	ROAD II	MPRO'	EMENT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$125,000	\$140,014	\$160,000	\$160,000	\$0
			TOTAL	\$125,000	\$140,014	\$160,000	\$160,000	\$0
	16070		CHARGES FOR HIGHWAYS,STREETS,ETC.					
	16070	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	16070	3	TAX ASSESS-KIRBY SMITH	\$0	\$0	\$0	\$0	\$0
	16070	6	TAX ASSESS-MT. CALM	\$0	\$0	\$0	\$0	\$0
	16070	7	TAX ASSESS-RAMBO ESTATES	\$0	\$0	\$0	\$0	\$0
	16070	8	TAX ASSESS-DUNN	\$0	\$0	\$0	\$0	\$0
	16070	9	TAX ASSESS-WHITETOP	\$0	\$0	\$0	\$0	\$0
	16070	10	TAX ASSESS-FENTON DRIVE	\$0	\$0	\$0	\$0	\$0
	16070	11	TAX ASSESS-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$0
	16070	12	SPECIAL INT-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$0
	16070	13	SPECIAL INT-CARROLL STREET	\$0	\$0	\$0	\$0	\$0
	16070	14	SPECIAL INT-BONHER ROAD	\$0	\$0	\$0	\$0	\$0
	16070	17	SPECIAL INT-GRACELAND LANE	\$0	\$0	\$0	\$0	\$0
	16070	18	TAX ASSESS-GRACELAND LANE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-SMYTH COUNTY(REV MATCH)	\$0	\$0	\$0	\$0	\$0
		$\exists$	TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	VDOT REVENUE SHARING-MOCK HOLLOW	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$125,000	\$140,014	\$160,000	\$160,000	\$0

		·					PAGE 13
L YEAR	2008-2	2009	ADORTED	AMENDED	DEDARTMENT	CO ADMIN	ADOPTED
DEDT	ACCT						BUDGET
		DESCRIPTION					FY/2009
· r	"	DECOKII HON	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
CAPITA	L IMPRO	OVEMENT FUND					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$4,941,983	\$5,685,447	\$6,003,652	\$6,003,652	\$0
10110	3	CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$4,941,983	\$5,685,447	\$6,003,652	\$6,003,652	\$0
10010		DEELINDS EDOM OTHED ACENCIES					
19010		REFUNDS FROM OTHER AGENCIES					
19010	4	REFUND-ABINGDON PARKING STUDY	\$0	\$0	\$0	\$0	\$0
19010	9	REFUNDS-OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24040		OTHER STATE CATEGORICAL AID					
24040	4	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
41040		PROCEEDS FROM INDEBTEDNESS					
				*-			*-
41040	1	LOAN PROCEEDS COUNTY GOV'T COMPLEX	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$4,941,983	\$5,685,447	\$6,003,652	\$6,003,652	\$0
	DEPT #  CAPITA  10110  10110  10110  19010  19010  24040  24040	DEPT ACCT # #  CAPITAL IMPR  10110  10110  10110  10110  19010  19010  4 19010  24040  24040  41040	# # DESCRIPTION  CAPITAL IMPROVEMENT FUND  10110	Name	ADOPTED   AMENDED OPERATING BUDGET SUMMARY   ADOPTED   AMENDED	OSED AND RECOMMENDED OPERATING BUDGET SUMMARY   LYEAR 2008-2009	OSED AND RECOMMENDED OPERATING BUDGET SUMMARY   ADOPTED   AMENDED   AMENDED   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   FY/2008   FY/2009   FY

SHINGTO	N COU	NTY, VIRGINIA					PAGE 14
OPOSED A	AND RE	ECOMMENDED OPERATING BUDGET SUMMARY					
CAL YEAR	R 2008-	2009					
			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
DEPT			BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
# #	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
6 ECONO	MIC DE	EVELOPMENT FUND					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$250,000	\$250,000	\$0	\$0	\$0
10110	2	CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$250,000	\$250,000	\$0	\$0	\$0
19010		REFUNDS FROM OTHER AGENCIES					
19010	1	REFUND-OTHER AGENCIES	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
24040		OTHER STATE CATEGORICAL AID					
24040	1	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$250,000	\$250,000	¢n	<b>\$</b> 0	\$0
			TOTAL  FUND TOTAL				

WAS	HINGTO	N COL	JNT	TY, VIRGINIA					PAGE 15
PRO	POSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAF	2008	-20	09					
					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCI	Г		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
-		-0 FIII	10						
- 1	UTILITI	E9 FUI	שע						
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$0	\$103,416	\$0	\$0	\$0
	10110	2		CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$103,416	\$0	\$0	\$0
						-			
	19010			REFUNDS FROM OTHER AGENCIES					
	19010	1		REFUND-WCSA FOR EMORY SEWER	\$0	\$0	\$0	\$0	\$0
	19010	2		REFUND-VDOT RELOCATION MENDOTA	\$0	\$0	\$0	\$0	\$0
	19010	4		REFUND-ABINGDON PARKING STUDY	\$0	\$0	\$0	\$0	\$0
	19010	3		REFUND-SMYTH CO GRANT MATCH	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	24040			OTHER STATE CATEGORICAL AID					
	0.40.40			VA WATER REQUESTS FALSEWER	00			•	•
	24040 24040	2		VA. WATER PROJECTS- E/M SEWER VA. WATER PRJ- WC/GLADE SEWER	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		4			\$0 \$0	\$0 \$0	\$0 \$0		\$0
	24040	4		STATE OPPORTUNITY FUND-SEWER	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				FUND TOTAL	***	\$400.440	-		
			1	FUND TOTAL	\$0	\$103,416	\$0	\$0	\$0

YEAR DEPT	2008-2 ACCT #		ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
PEPT #  RAFFIC  10110	ACCT # ENFOR	DESCRIPTION  RCEMENT FUND  FUND BALANCE	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
# RAFFIC 10110	# ENFOR	DESCRIPTION  RCEMENT FUND  FUND BALANCE	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
# RAFFIC 10110	# ENFOR	DESCRIPTION  RCEMENT FUND  FUND BALANCE					
10110	ENFOR 1	RCEMENT FUND  FUND BALANCE	FY/2008	FY/2008		FY/2009	FY/2009
<b>10110</b> 10110	1	FUND BALANCE					
10110							
		BEGINNING FLIND BALANCE					
10110	2		\$0	\$0	\$0	\$0	\$0
		CARRYOVER OF PROJECTS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
14010		FINES AND FORFEITURES					
14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	\$400,000	\$0	\$400,000	\$400,000	\$0
14010	9	FINES -OTHER	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$400,000	\$0	\$400,000	\$400,000	\$0
18990		MISCELLANEOUS REVENUE					
18990	8	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$0	\$0	\$0	\$0	\$0
		FUND TOTAL	\$400,000	\$0	\$400,000	\$400,000	\$0
1 1	4010 4010 8990	4010 8 4010 9	### ### ##############################	### ### ##############################	### ### ##############################	### ### ##############################	### ### ##############################

WASI	HINGTO	N COU	NTY, VIRGINIA					PAGE 17
PROF	POSED A	ND RE	COMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAR	2008-	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
10	SPECIA	L GRA	NT PROJECTS FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID					
	24040	1	CDBG-OLD MILL RD WATER & HOUSING	\$0	\$83,803	\$0	\$0	\$(
	24040	2	CDBG-VA HIGHLANDS SMALL BUSINESS	\$0	\$0	\$0	\$0	\$(
	24040	3	CDBG-GRANT-MEADOWVIEW	\$0	\$0	\$0	\$0	\$0
	24040	4	CDBG-PLANNING GRANT SOUTHERN RIVERS	\$0	\$20,000	\$0	\$0	\$0
	24040	5	VTC-HAYTER'S GAP BRANCH LIBRARY GRANT	\$0	\$0	\$50,000	\$50,000	\$0
	24040	6	VTC-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$100,000	\$100,000	\$0
	24040	7	VDOT-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$600,000	\$600,000	\$0
	24040	8	ARC-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$246,500	\$246,500	\$0
	24040	10	CDBG-MEADOWVIEW COMM FACILITY	\$0	\$73,597	\$0	\$0	\$0
	24040	11	CDBG-RUSH CREEK HOUSING REHAB	\$451,171	\$451,171	\$451,171	\$451,171	\$0
	24040	12	CDBG-SW VA ARTISAN CTR GRANT	\$0	\$0	\$1,200,000	\$1,200,000	\$0
	24040	14	CDBG-WC DRY WELL GRANT	\$0	\$0	\$0	\$0	\$(
	24040	15	CDBG-HOUSING ASSESSMENT PLANNING GRANT	\$0	\$12,000	\$0	\$0	\$0
			TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$0
			FUND TOTAL	\$451,171	\$640,571	\$2,647,671	\$2,647,671	\$(

			TY, VIRGINIA					PAGE 18
			OMMENDED OPERATING BUDGET SUMMARY					
FD#	DEPT #		DESCRIPTION	ADOPTED BUDGET FY/2008	AMENDED BUDGET FY/2008	DEPARTMENT REQUEST FY/2009	CO ADMIN RECOMMEND FY/2009	ADOPTED BUDGET FY/2009
11	E-911 F	UND						
		0.1.2						
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	12020		CONSUMER'S UTILITY TAXES					
	12020	1	CONSUMER UTILITY TAX(COUNTY-E 911)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	19030		MISCELLANEOUS RECOVERIES					
	19030	1	MISCELLANEOUS RECOVERIES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID					
	24040	1	VA WIRELESS E-911 FUNDS	\$0	\$0	\$0	\$0	\$0
	24040	2	EMS RADIO CONSOLE GRANT	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

				ry, virginia					PAGE 19
	POSED A AL YEAR			OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL IEAR	2000	5-ZU	1009	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACC	т		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	•	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
					1 11 11 11		,	,	
108	COUNT	Y LIB	RAR	Y FUND					
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$0	\$112,472	\$0	\$0	\$0
				TOTAL	\$0	\$112,472	\$0	\$0	\$0
	16150			CHARGES FOR COUNTY LIBRARY					
	10150	4	-	VEDOV CODV FEES	<b>#0.000</b>	ФС 000	<b>#F 000</b>	<b>#F 000</b>	<b>*</b>
	16150 16150	1 2	+	XEROX COPY FEES LIBRARY FINES	\$6,000 \$25,000	\$6,000 \$25,000	\$5,000 \$25,000	\$5,000 \$25,000	\$0 \$0
	16150	3	+	OTHER CHARGES	\$25,000	\$25,000	\$25,000	\$3,200	\$0
	10130	3	+	OTTEN OF MICOLO	Ψ2,200	ΨΖ,ΖΟΟ	ψ5,200	ψ5,200	φυ
				TOTAL	\$33,200	\$33,200	\$33,200	\$33,200	\$0
					700,000	<del></del>	<b>****</b>	700,000	70
	18030			EXPENDITURE REFUNDS					
	18030	1		EXPENDITURE REFUNDS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	18990			MISCELLANEOUS					
	18990	1		DONATIONS & MEMORIALS FOR BOOKS	\$0	\$0	\$0	\$0	\$0
	18990	2	-	CONTRIBUTIONS, GRANTS, & ENDOWMENTS	\$25,000	\$25,000		\$25,000	\$0
	18990 18990	3	+	CANCELLED CHECKS-PRIOR YEAR	\$0	\$0		\$0	\$0 \$0
	18990	9	-	SALE OF SURPLUS PROPERTY MISCELLANEOUS	\$0 \$2,000	\$0 \$2,000	\$0 \$0	\$0 \$0	\$0
	10330	3		WISCELEANEOUS	Ψ2,000	Ψ2,000	ΨΟ	ΨΟ	ΨΟ
				TOTAL	\$27,000	\$27,000	\$25,000	\$25,000	\$0
					<b>4</b> =1,000	<del></del>	<del>+=======</del>	7=0,000	
	24040			OTHER CATEGORICAL AID					
	24040	1		LIBRARY STATE AID	\$198,241	\$198,241	\$186,072	\$186,072	\$0
	24040	2		VTCG-DAMASCUS BRANCH (NEW)	\$100,000	\$100,000	\$0	\$0	\$0
	24040	3		VTCG-HAYTER'S GAP EXPANSION	\$50,000	\$50,000	\$0	\$0	\$0
	24040	5		LIB OF VA-GRANTS OTHER	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$348,241	\$348,241	\$186,072	\$186,072	\$0
	0000		$\perp$	OTUED CATEGORISM (:-					
	33040		-	OTHER CATEGORICAL AID					
	33040	1	+	SLC E-RATE	\$0	<b>ф</b> О	<b>60</b>	***	\$0
	33040	1	+	SLO E-KATE	\$0	\$0	\$0	\$0	\$0
			+	TOTAL	\$0	\$0	\$0	\$0	\$0
			+	10174	Ψ0	Ψ0	40	40	φ0
			1	FUND TOTAL	\$408,441	\$520,913	\$244,272	\$244,272	\$0
			+			•			

WAS	HINGTO	N COU	NTY, VIRGINIA					PAGE 20
PROF	POSED A	ND R	ECOMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAF	2008	2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
206	VA. PU	BLIC A	SSISTANCE FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

WAS	HINGTO	N COU	NTY, VIRGINIA					PAGE 21
PROF	POSED A	AND RE	ECOMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAF	R 2008-	-2009					
				ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	<b>ACCT</b>		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
207	COMPR	REHENS	SIVE SERVICES ACT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	18990		OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

WASI	HINGTO	N COL	ΙNΊ	ΓΥ, VIRGINIA					PAGE 22
PROF	OSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAF	2008	-20	09					
					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
		ACCT	•		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
208	REVMA	X TITL	ΕI	V-E FUND					
			Ī						
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
					-	**	-	, , , , , , , , , , , , , , , , , , ,	41
				TOTAL	\$0	\$0	\$0	\$0	\$0
	18990			MISCELLANEOUS					
	18990	3		OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
	18990	8		MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	33090			OTHER CATEGORICAL AID					
	33030			OTHER GATEGORIGAE AID					
	33090	1		TITLE IV-E RECOVERIES	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				FUND TOTAL	\$0	\$0	\$0	\$0	\$0

WASH	HINGTO	N COI	JNT	Y, VIRGINIA					PAGE 23
PROP	POSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISCA	AL YEAR	2008	3-20	09					
					ADOPTED	AMENDED	DEPARTMENT		ADOPTED
"	DEPT		Γ	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#	-	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
242	CENED	A1 CC	110	OL FUND					
312	GENER	AL SU	НО	OL FUND					
	10110		-	FUND BALANCE					
	10110			FOND 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	\$0	\$0	\$0	\$0
				TOTAL	**	<b>*</b>	**	***	**
				TOTAL	\$0	\$0	\$0	\$0	\$0
	15020		+	REVENUE FROM USE OF PROPERTY					
	13020			REVENUE FROM USE OF FROFERTT					
	15020	1		RENT	\$5,000	\$5,000	\$0	\$0	\$0
		-			40,000	40,000	**	-	7-
				TOTAL	\$5,000	\$5,000	\$0	\$0	\$0
	16120			CHARGES FOR EDUCATION					
	16120	1		TUITION-DAY SCHOOL	\$118,000	\$118,000	\$0	\$0	\$0
	16120	2		SPECIAL FEES FROM PUPILS	\$20,000	\$20,000	\$0	\$0	\$0
	16120	5		TRANSPORTATION OF PUPILS	\$50,000	\$50,000	\$0	\$0	\$0
	16120	6		TUITION-ADULT	\$262,706	\$262,706	\$0	\$0	\$0
	16120 16120	7 9		TUITION-SUMMER SCHOOL GOVERNOR'S SCHOOL	\$10,000 \$380,000	\$10,000 \$380,000	\$0 \$0	\$0 \$0	\$0 \$0
	10120	9	+	GOVERNOR'S SCHOOL	\$380,000	φ360,000	φυ	φυ	φυ
				TOTAL	\$840,706	\$840,706	\$0	\$0	\$0
					. ,	•	·		
	18030			EXPENDITURE REFUNDS					
	18030	1		REBATES & REFUNDS-BUS OPERATIONS	\$0	\$0	\$0	\$0	\$0
	18030	3		REBATES AND REFUNDS-OTHER	\$300,000	\$300,000	\$0	\$0	\$0
	18030	4		REGIONAL ADULT	\$50,000	\$50,000	\$0	\$0	\$0
	18030	5		REGIONAL ADULT-ADMINISTRATION	\$175,681	\$175,681	\$0	\$0	\$0
	18030	6		MRRAEP-GED PROGRAM	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$525,681	\$525,681	\$0	\$0	\$0
				TOTAL	ψ323,001	ψ323,001	ΨŪ	Ψ0	Ψ0
	18990			MISCELLANEOUS					
	18990	3		DONATIONS AND SPECIAL GIFTS	\$1,000	\$1,000	\$0	\$0	\$0
	18990	5		SALE OF SUPPLIES	\$175,000	\$175,000	\$0	\$0	\$0
	18990	7		SALE OF REAL ESTATE	\$0	\$0	\$0	\$0	\$0
	18990	8	$\perp$	SALE OF SCHOOL BUSES	\$2,000	\$2,000	\$0	\$0	\$0
	18990	9		SALE OF OTHER EQUIPMENT	\$10,000	\$10,000	\$0	\$0	\$0
	18990	10	1	INSURANCE ADJUSTMENTS	\$10,000	\$10,000	\$0	\$0	\$0
	18990	12	-	OTHER FUNDS	\$170,000	\$170,000	\$1,779,681	\$1,779,681	\$0
$\vdash \vdash \vdash$	18990	13	+	OLD CANCELLED CHECKS(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
	18990	14	+	TRIGON-HEALTH INSURANCE FUND	\$0	\$0	\$0	\$0	\$0
	18990 18990	15 20	-	TRIGON-CAPITAL OUTLAY/DEBT FUND E-RATE PROGRAM (SPRINT)	\$0 \$110,000	\$0 \$110,000	\$0 \$0	\$0 \$0	\$0 \$0
	10990	20	-	L-MATE FROGRAM (OFMINT)	φ110,000	φ110,000	\$0	\$0	ΦU
			+	TOTAL	\$478,000	\$478,000	\$1,779,681	\$1,779,681	\$0
			+	3.11.2	\$ c,c30	Ţ <b>.</b> ,	Ţ.,,c,co1	21,110,001	70
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WASH	HINGTO	N COI	JNT	ΓΥ, VIRGINIA					PAGE 24
PROP	OSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISCA	AL YEAR	2008	-20	009					
					ADOPTED	AMENDED	<b>DEPARTMENT</b>	CO ADMIN	ADOPTED
	DEPT	ACC	Γ		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	19010			RECOVERY OF TUITIONS					
	19010	1		TUITION ANOTHER COUNTY/CITY	\$45,000	\$45,000	\$0	\$0	\$0
	19010	2		OTHER PAYMENTS-ANOTHER COUNTY/CITY	\$0	\$0	\$0	\$0	\$0
	19010	2	01	DEBT SHARE - JOHNSON COUNTY	\$0	\$0	\$0	\$0	\$0
	19010	2	02	DEBT SHARE - CITY OF BRISTOL	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$45,000	\$45,000	\$0	\$0	\$0
	24020			CATEGORICAL AID-STATE					
	24020	1		STATE SALES TAX	\$6,939,809	\$6,939,809	\$0	\$0	\$0
	24020	2		BASIC SCHOOL AID	\$20,553,713	\$20,553,713	\$0	\$0	\$0
	24020	3		GED	\$23,576	\$23,576	\$0	\$0	\$0
	24020	4		SUMMER REMEDIAL	\$130,352	\$130,352	\$0	\$0	\$0
	24020	5		REGULAR FOSTER CARE	\$199,398	\$199,398	\$0	\$0	\$0
	24020	6		ADULT HIGH SCHOOL COURSES	\$4,200	\$4,200	\$0	\$0	\$0
	24020	7		GIFTED AND TALENTED	\$198,707	\$198,707	\$0	\$0	\$0
	24020	8		REMEDIAL EDUCATION	\$474,959	\$474,959	\$0	\$0	\$0
	24020	9		ENROLLMENT LOSS	\$0	\$0	\$0	\$0	\$0
	24020	10		STUDENT ACHIEVEMENT	\$0	\$0	\$0	\$0	\$0
	24020	11		COMP SUP 2004	\$1,323,101	\$1,323,101	\$0	\$0	\$0
	24020	12		SPECIAL EDUCATION, SOQ	\$1,754,441	\$1,754,441	\$0	\$0	\$0
	24020	17		VOCATIONAL EDUCATION - SOQ	\$639,741	\$639,741	\$0	\$0	\$0
	24020	18		VOCATIONAL ADULT EDUCATION	\$120,492	\$120,492	\$0	\$0	\$0
	24020	18	05	VOC ED - ADULT ED/STATE	\$0	\$0	\$0	\$0	\$0
	24020	18	10	VOCATIONAL ED/EQUIPMENT/STATE	\$0	\$0	\$0	\$0	\$0
	24020	20		LOTTERY PROCEEDS	\$0	\$0	\$0	\$0	\$0
	24020	21		SOCIAL SECURITY / INSTR.	\$1,105,007	\$1,105,007	\$0	\$0	\$0
	24020	22		SOCIAL SECURITY / NON-INSTR.	\$0	\$0	\$0	\$0	\$0
	24020	23		RETIREMENT / INSTR.	\$1,657,511	\$1,657,511	\$0	\$0	\$0
	24020	24		RETIREMENT / NON-INSTR.	\$0	\$0	\$0	\$0	\$0
	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	\$38,341	\$38,341	\$0	\$0	\$0
	24020	29		GOVERNOR'S SCHOOL	\$751,527	\$751,527	\$0	\$0	\$0
	24020	33		LOTTERY PROCEEDS - ACTIVE	\$1,071,033	\$1,071,033	\$0	\$0	\$0
	24020	34		ELEMENTARY MODEL SCHOOL	\$0	\$0	\$0	\$0	\$0
	24020	37		ADDITIONAL LOTTERY	\$0	\$0			
	24020	40	1	ADULT LITERACY-STATE	\$49,607	\$49,607	\$0		\$0
	24020	41	1	GROUP LIVE 2007	\$58,158	\$58,158	\$0	\$0	\$0
	24020	42	1	GOVERNOR'S SCHOOL	\$0	\$0	\$0	\$0	\$0
	24020	46		HOMEBOUND	\$76,376	\$76,376	\$0	\$0	\$0
	24020	47		SCHOOL HEALTH INCENTIVE	\$0	\$0	\$0	\$0	\$0
	24020	48		REGIONAL PROGRAMS	\$192,038	\$192,038	\$0	\$0	\$0
	24020	49	1	IN SERVICE	\$0	\$0	\$0	\$0	\$0
	24020	50	1	SPEC. ED./ VOC. ED.	\$0	\$0	\$0	\$0	\$0
	24020	51		INTERAGENCY POOL	\$0	\$0	\$0		\$0
	24020	52	1	VOCATIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	24020	53	1	VOC. EDOCCUP./TECH.ED.	\$0	\$0	\$0	\$0	\$0
	24020	54		VOC. CONFERENCE TRAVEL	\$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
	24020	61	1	ELECTRONIC CLASSROOMVE	\$0	\$0	\$0	\$0	\$0

WASH	HINGTO	N COL	JNT	ΓΥ, VIRGINIA					PAGE 25
PROP	POSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISC/	AL YEAR	2008	-20	009					
					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACC	Γ		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
	24020			CATEGORICAL AID-STATE CONT					
	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	\$461,708	\$461,708	\$0	\$0	\$0
	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 76		PRIMARY CLASS SIZE PAYMENTS	\$719,182	\$719,182	\$0	\$0 \$0	\$0 \$0
	24020 24020	76		PRESCHOOL-4 YEARS OLD	\$518,000	\$518,000	\$0 \$0	\$0 \$0	\$0
	24020	81 91		MENTOR TEACHER PROGRAM	\$318,354 \$0	\$318,354 \$0	\$0	\$0	\$0
	24020	92		TECHNOLOGY RESOURCE ASSISTANTS	\$0	\$0	\$0	\$0	\$0
	24020	93		05-06 ECS STUDENTS	\$0	\$0	\$0	\$0	\$0
	24020	95		SPECIAL ED-JAIL PRG	\$27,099	\$27,099	\$0	\$0	\$0
	24020	98		STUDENT ACHIEVEMENT GRANTS	\$0	\$0	\$0	\$0	\$0
	24020	99		OTHER STATE FUNDS	\$0	\$0	\$42,820,053	\$42,820,053	\$0
	2.020				Ų.	Ψ0	ψ : <u>Σ</u> ,ο <u>Σ</u> ο,οσο	<b>\$ 12,020,000</b>	Ψ0
				TOTAL	\$39,406,430	\$39,406,430	\$42,820,053	\$42,820,053	\$0
					<b>,</b>	<del>, , , , , , , , , , , , , , , , , , , </del>	<b>*</b> :=,:==;:==	<b>*</b> ,,	7.
	24030			SCHOOL CONSTRUCTION					
	24030	1		JVG	\$0	\$0	\$0	\$0	\$0
	24030	6		SCHOOL CONSTRUCTION	\$199,345	\$199,345	\$0	\$0	\$0
	24030	7		JOBS FOR VIRGINIA GRADUATES	\$0	\$0	\$0	\$0	\$0
	24030	9		ENGLISH-A SECOND LANGUAGE	\$34,800	\$34,800	\$0	\$0	\$0
	24030	44		GED	\$0	\$0	\$0	\$0	\$0
	24030	49		CAREER & TECH 094 YR	\$0	\$0	\$0	\$0	\$0
	24030	90		HOLD HARMLESS SALES	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$234,145	\$234,145	\$0	\$0	\$0
	24040			CATEGORICAL AID-SOL					
	24040	1		PILOT PRG-QUICK RES	\$0	\$0	\$0	\$0	\$0
	24040	5		SOL ALGEBRA READINESS	\$67,421	\$67,421	\$0	\$0	\$0
	24040	6		GED TESTING	\$0	\$0	\$0	\$0	\$0
	24040			TECHNOLOGY RESOURCE	\$0	\$0	\$0	\$0	
	24040		1	PRJ GRAD REGIONAL	\$0	\$0	\$0	\$0	\$0
	24040	18	-	PROJECT GRADUATION	\$0	\$0	\$0		\$0
	24040	60		GED TEST PROG EXPAND	\$0	\$0	\$0		\$0
	24040	65	1	ALTERNATIVE LICENSURE PROGRAM	\$0	\$0	\$0	· ·	\$0
	24040	95	1	OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
			1		*	*			
				TOTAL	\$67,421	\$67,421	\$0	\$0	\$0
	05000		+	DEVENUE OTHER OTATE A SENSIES					
	25000		-	REVENUE OTHER STATE AGENCIES					
	25000	4	+	TOPACCO SETTI EMENIT	60	<b>ф</b> О	<b>6</b> 0	r c	<b>₽</b> 0
	25000	1	+	TOBACCO SETTLEMENT	\$0	\$0	\$0	\$0	\$0
			+	TOTAL	¢o.	r <sub>0</sub>	¢o.	to.	¢n
			+	TOTAL	\$0	\$0	\$0	\$0	\$0

			ITY, VIRGINIA					PAGE 26
			COMMENDED OPERATING BUDGET SUMMARY					
130/	AL YEAR	2006-2	1.009	ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
D#	#	#	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
<i></i>	"	"	DECORN TION	1 1/2000	1 1/2000	1 1/2003	1 1/2003	1 1/2003
	33020		CATEGORICAL AID-FEDERAL					
	33020		CATEGORIOAE AID I EDERAE					
	33020	1	ADULT BASIC EDUCATION	\$400.000	\$400,000	\$0	\$0	\$
	33020	2	CHAPTER I	\$1,461,627	\$1,461,627	\$0	\$0	\$
	33020	3	CHAPTER II	\$372,358	\$372,358	\$0	\$0	\$
	33020	5	GOALS	\$0	\$0	\$0	\$0	\$
	33020	8	FEDERAL LAND USE	\$11,000	\$11,000	\$0	\$0	\$
	33020	9	LEARN AND SERVE	(\$12,283)	\$47,938	\$0	\$0	\$
	33020	13	MEAL REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$
	33020	14	OTHER FEDERAL FUNDS	\$0	\$0	\$5,724,747	\$5,724,747	\$
	33020	19	TITLE VI-B (FLOW THRU)	\$1,371,900	\$1,371,900	\$0	\$0	\$
	33020	20	TITLE V	\$18,919	\$18,919	\$0	\$0	\$
	33020	24	VOCATIONAL EDUCATION	\$0	\$0	\$0	\$0	\$
	33020	26	READING FIRST	\$300,000	\$328,035	\$0	\$0	\$
	33020	27	ADULT LITERACY SERVICES	\$0	\$0	\$0	\$0	\$
	33020	28	DRUG FREE	\$42,389	\$42,389	\$0	\$0	\$
	33020	29	AP GRANTS	\$0	\$0	\$0	\$0	\$
	33020	30	SMILES-VI GRANT FUNDS	\$175,000	\$175,000	\$0	\$0	\$
	33020	31	ASSISTIVE TECHNOLOGY	\$0	\$0	\$0	\$0	\$
	33020	32	COLLABORATIVE PERSON	\$0	\$0	\$0	\$0	\$
	33020	33	SECTION 619 PRESCHOOL	\$47,722	\$47,722	\$0	\$0	\$
	33020	35	PERKINS VOCATIONAL	\$130,000	\$130,000	\$0	\$0	\$
	33020	90	OTHER FEDERAL FUNDS	\$1,266,513	\$1,178,257	\$0	\$0	\$
			TOTAL	\$5,585,145	\$5,585,145	\$5,724,747	\$5,724,747	\$
	41000		NON-REVENUE RECEIPTS					
	41000	1	OTHER NON REVENUE ITEMS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	41010		INSURANCE RECOVERIES					
	41010	1	INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	9
					•			
			TOTAL	\$0	\$0	\$0	\$0	\$
	41040		PROCEEDS FROM INDEBTEDNESS					
	41040	1	LOCAL BOND ISSUES	\$0	\$0	\$0	\$0	9
	41040	2	LITERARY FUND LOANS	\$0	\$0	\$0	\$0	9
	41040	3	TEMPORARY LOANS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	1
			FUND TOTAL	\$47,187,528	\$47,187,528	\$50,324,481	\$50,324,481	\$

WASI	HINGTO	N COL	JNT	Y, VIRGINIA					PAGE 27
				OMMENDED OPERATING BUDGET SUMMARY					
FISCA	DEPT			09	ADOPTED BUDGET	AMENDED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
FD#	#	#	•	DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
315	SCHOO	L TEX	TBC	OOK FUND					
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$720,000	\$720,000	\$1,160,000	\$1,160,000	\$0
				TOTAL	\$720,000	\$720,000	\$1,160,000	\$1,160,000	\$0
	15010			REVENUE FROM USE OF MONEY					
	15010	1		INTEREST ON BANK DEPOSITS & INVEST.	\$7,700	\$7,700	\$20,000	\$20,000	\$0
				TOTAL	\$7,700	\$7,700	\$20,000	\$20,000	\$0
	18030			EXPENDITURE REFUNDS					
	18030	1		REBATES AND REFUNDS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	18990			MISCELLANEOUS					
	18990	1		TEXTBOOK REPLACEMENT FEES	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	19010			RECOVERY OF TUITIONS					
	19010			OTHERS PAYMENTS -ANOTHER CO., CITY	\$300	\$300	\$300	\$300	\$0
	19010	5		OTHER PAYMENTS - INDIGENT	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$300	\$300	\$300	\$300	\$0
	24020			CATEGORICAL AID					
	24020	14		TEXTBOOK PAYMENTS	\$483,936	\$483,936	\$584,012	\$584,012	\$0
				TOTAL	\$483,936	\$483,936	\$584,012	\$584,012	\$0
				FIND TOTAL	A4 044 555	A4 044	04.704.515	A1 =01 = 1 =	
				FUND TOTAL	\$1,211,936	\$1,211,936	\$1,764,312	\$1,764,312	\$0

WASI	HINGTO	N COL	JNT	Y, VIRGINIA					PAGE 28
PROF	POSED A	ND R	EC	OMMENDED OPERATING BUDGET SUMMARY					
FISC/	AL YEAR	2008	-200	09					
					ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT	Г		BUDGET	BUDGET	REQUEST	RECOMMEND	BUDGET
FD#	#	#		DESCRIPTION	FY/2008	FY/2008	FY/2009	FY/2009	FY/2009
316	SCHOO	L CON	ISTF	RUCTION FUND					
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$15,000	\$70,442	\$3,148,844	\$3,148,844	\$0
	10110	'		BEGINNING I GIVE BALANCE	ψ13,000	Ψ10,442	ψ3,140,044	ψ3,140,044	ΨΟ
				TOTAL	\$15,000	\$70,442	\$3,148,844	\$3,148,844	\$0
	15010			REVENUE FROM USE OF MONEY					
	15010	1		INTEREST ON BANK DEPOSITS	\$0	\$0	\$40,000	\$40,000	\$0
				TOTAL	\$0	\$0	\$40,000	\$40,000	\$0
	18990			MISCELLANEOUS					
	18990	3	_	CANCELLED CHECKS-PRIOR YEAR	\$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	1		VPSA 2001 B BOND SERIES PRINCIPAL	\$0	\$0	\$0	\$0	\$0
	40000	2		VPSA 2007 C BOND SERIES PRINCIPAL	\$0	\$5,273,760	\$0	\$0	\$0
	40000	7		VPSA 1999A BOND SERIES PRINCIPAL	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$5,273,760	\$0	\$0	\$0
	41040			PROCEEDS FROM INDEBTEDNESS					
									-
	41040			LITERARY LOAN PROCEEDS	\$0	\$0	\$0	\$0	\$0
	41040	_		LITERARY LOAN-TRIGON ADVANCE	\$0	\$0	\$0	\$0	\$0
	41040 41040	3 5	_	INTEREST REBATE-SNAP VPSA BOND-PHASE III	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	41040	3	+	VI OA DOND-FIIAGE III	ΦU	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				FUND TOTAL	\$15,000	\$5,344,202	\$3,188,844	\$3,188,844	\$0

				TY, VIRGINIA					PAGE 29
				OMMENDED OPERATING BUDGET SUMMARY					
FISC	AL YEAR	2008	3-20	09 	ADOPTED	AMENDED	DEDARTMENT	00 45400	ADODTED
	DEDT	4.00	_		ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
FD#	DEPT #	_	<u> </u>	DESCRIPTION	BUDGET	BUDGET FY/2008	REQUEST	RECOMMEND	BUDGET FY/2009
FD#	#	#		DESCRIPTION	FY/2008	F 1/2006	FY/2009	FY/2009	F 1/2009
317	001100			ERIA FUND					
317	SCHOO	LCAF	E 11	ERIA FUND					
	10110			FUND BALANCE					
	10110			I OND BALANCE					
	10110	1		BEGINNING FUND BALANCE - C.O.	\$793,917	\$793,917	\$993,900	\$993,900	\$0
				22011111101 0112 2712 11102 0101	ψ, σσ,στ.	ψ. σσ,σ	4000,000	φοσο,σσσ	<del>+</del>
				TOTAL	\$793,917	\$793,917	\$993,900	\$993,900	\$0
					, , , , ,	· /-	,,	, , , , , , , , , , , , , , , , , , , ,	*-
	15010			REVENUE FROM USE OF MONEY					
	15010	1		INTEREST ON BANK DEPOSITS	\$6,500	\$6,500	\$6,500	\$6,500	\$0
				TOTAL	\$6,500	\$6,500	\$6,500	\$6,500	\$0
	16120			CHARGES FOR EDUCATION					
	16120	4		CAFETERIA SALES	\$3,187,000	\$3,187,000	\$3,398,509	\$3,398,509	\$0
	16120	9		ALL OTHER SOURCES-CEN. OFFICE	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$3,187,000	\$3,187,000	\$3,398,509	\$3,398,509	\$0
	18030			EXPENDITURES REFUND					
	18030	_		EXP. REFUND - OVERPAYMENT	<b>#</b> 0	<b>#</b> 0	<b>*</b>	<b>*</b>	<b>#</b> 0
	18030	1		EXP. REFUND - OVERPAYMENT	\$0	\$0	\$0	\$0	\$0
			-	TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL	φ0	ΨU	<b>\$</b> 0	<b>40</b>	φυ
	18990		-	MISCELLANEOUS					
	10330			MISCELLANEOUS					
	18990	1		CANCELLED CHECKS (PRIOR YEAR)	\$0	\$0	\$0	\$0	\$0
	18990	2	+	TRIGON SCHOOL HEALTH FUND	\$0	\$0	\$0	\$0	\$0
	.0000	-			ΨΟ	ΨΟ	<b>\$</b> 0	•	Ψ0
				TOTAL	\$0	\$0	\$0	\$0	\$0
						* -	•	, ,	•
	41050			TRANSFERS					
	41050	3		TRANSFERS BETWEEN BANKS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				FUND TOTAL	\$3,987,417	\$3,987,417	\$4,398,909	\$4,398,909	\$0
			_	FINAL TOTAL	\$111,390,151	\$124,199,219	\$129,186,873	\$123,540,778	\$0

## 15 Expenditure Summary with Historical Data