COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors

COUNTY OPERATING BUDGET

FISCAL YEAR 2010-2011

As Adopted June 8, 2010

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2010-2011 (JULY 1, 2010 THROUGH JUNE 30, 2011) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2010-19 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 8, 2010 AND APPROPRIATED BY RESOLUTION 2010-22 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 22, 2010. THE COUNTY OPERATING BUDGET IS PREPARED AND APPROVED PURSUANT TO §15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE WASHINGTON COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2010-2011 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

Dulcie M. Mumpower, Chair
G-01 “Wilson” Election District

Odell Owens, Vice-Chair
F-01 “Tyler” Election District

Phillip B. McCall
A-01 “Harrison” Election District

Nicole M. Price
B-01 “Jefferson” Election District

Kenneth O. Reynolds
C-01 “Madison” Election District

Thomas G. Taylor
D-01 “Monroe” Election District

Joseph C. Straten
E-01 “Taylor” Election District

Mark K. Reeter
County Administrator

Lucy E. Phillips
County Attorney

Mark W. Seamon
Accounting Manager

BUDGET RESOLUTIONS

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS

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D-01 "MONROE" ELECTION DISTRICT

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E-01 "TAYLOR" ELECTION DISTRICT

COUNTY ADMINISTRATION

MARK K. REETER
COUNTY ADMINISTRATOR

LUCY E. PHILLIPS
COUNTY ATTORNEY

COUNTY ADMINISTRATION BUILDING
205 ACADEMY DRIVE
ABINGDON, VIRGINIA 24210
276-525-1300 TELEPHONE
276-525-1309 TELEFACSIMILE
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RESOLUTION 2010-19

ADOPTION OF COUNTY OPERATING BUDGET FOR FISCAL YEAR 2010-2011 AND ESTABLISMENT OF VARIOUS TAX RATES FOR FISCAL YEAR 2010-2011

WHEREAS, THE BOARD OF SUPERVISORS OF THE COUNTY OF WASHINGTON, VIRGINIA, HAS RECEIVED BUDGET REQUESTS FROM THE COUNTY'S OFFICERS AND HEADS OF DEPARTMENTS, OFFICES, DIVISIONS, BOARDS, COMMISSIONS, AND AGENCIES FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2010-2011; AND

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

WHEREAS, THE PERSONAL PROPERTY TAX RELIEF ACT OF 1998, VA. CODE §§ 58.1-3523 *ET SEQ.*, WAS SUBSTANTIALLY MODIFIED BY THE ENACTMENT OF CHAPTER 1 OF THE ACTS OF ASSEMBLY, 2004 SPECIAL SESSION I (SENATE BILL 5005), AND THE PROVISIONS OF ITEM 503 OF CHAPTER 951 OF THE 2005 ACTS OF ASSEMBLY, TO PROVIDE THAT THE COMMONWEALTH WOULD APPROPRIATE TO THE COUNTY A FIXED SUM TO BE USED EXCLUSIVELY FOR THE PROVISION OF TAX RELIEF TO OWNERS OF QUALIFYING PERSONAL USE VEHICLES THAT ARE SUBJECT TO THE PERSONAL PROPERTY TAX, AND THESE LEGISLATIVE ENACTMENTS REQUIRED THE COUNTY TO PROVIDE FOR THE COMPUTATION AND ALLOCATION OF PERSONAL PROPERTY TAX RELIEF IN AN AMOUNT ESTIMATED TO EXHAUST THE FUNDS EACH FISCAL YEAR; AND

WHEREAS, PURSUANT TO RESOLUTION 2010- 13 ADOPTED BY THE BOARD ON MARCH 23, 2010, A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-EIGHT CENTS ($0.58) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE, MOBILE HOME AND PUBLIC UTILITIES AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE 58-106; AND A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-EIGHT CENTS ($0.58) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE 58-106 HAS BEEN ESTABLISHED FOR TAX YEAR 2010 OF FISCAL YEAR 2010 - 2011, AND

WHEREAS, THE COMMISSIONER OF REVENUE RECOMMENDED TO THE BOARD A PERSONAL PROPERTY TAX RELIEF SCHEDULE THAT WAS ANTICIPATED TO EXHAUST PERSONAL PROPERTY TAX RELIEF ACT FUNDS THAT THE COMMONWEALTH HAS ALLOCATED FOR WASHINGTON COUNTY FOR FISCAL YEAR 2010-2011.

NOW, THEREFORE, IT IS HEREBY RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE UNIT TAX LEVIES FOR FISCAL YEAR 2010-2011 ARE HEREBY SET AS FOLLOWS:

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

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIVE CENTS ($.05) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE LISTED IN SECTION 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS.

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

IT IS FURTHER RESOLVED, PURSUANT TO THE PERSONAL PROPERTY TAX RELIEF ACT AND ITS AMENDMENTS PURSUANT TO THE ABOVE-REFERENCED ACTS OF ASSEMBLY, THAT QUALIFYING VEHICLES OBTAINING SITUS WITHIN THE COUNTY DURING TAX YEAR 2010, SHALL RECEIVE PERSONAL PROPERTY TAX RELIEF IN THE FOLLOWING MANNER:

1. PERSONAL USE VEHICLES VALUED AT $1,000 OR LESS WILL BE ELIGIBLE FOR 100% TAX RELIEF;
2. PERSONAL USE VEHICLES VALUED AT $1,001 TO $20,000 WILL BE ELIGIBLE FOR 57% TAX RELIEF;
3. PERSONAL USE VEHICLES VALUED AT $20,001 OR MORE SHALL RECEIVE 57% TAX RELIEF ONLY ON THE FIRST $20,000 OF VALUE; AND
4. ALL OTHER VEHICLES THAT DO NOT MEET THE DEFINITION OF "QUALIFYING" (BUSINESS USE VEHICLES, FARM USE VEHICLES, MOTOR HOMES, ETC.) WILL NOT BE ELIGIBLE FOR ANY FORM OF TAX RELIEF UNDER THIS PROGRAM.

IT IS FURTHER RESOLVED THAT THE FISCAL YEAR 2010-2011 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT $121,705,745 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, AND EXTENDING TO JUNE 30, 2011 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

COUNTY OF WASHINGTON, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2010-2011

FD 01 GENERAL FUND

10110	FUND BALANCE	$ 1,950,000
11010	REAL PROPERTY TAXES	$ 21,097,078
11020	PUBLIC SERV. CORP. TAXES	$ 1,139,294
11030	PERSONAL PROPERTY TAXES	$ 4,868,500
11040	MACHINERY & TOOLS TAXES	$ 2,480,000
11060	PENALTIES AND INTEREST	$ 415,000
12010	LOCAL SALES AND USE TAXES	$ 8,000,000
12020	CONSUMER'S UTILITY TAXES	$ 1,125,000
12040	FRANCHISE LICENSE TAXES	$ 120,000
12050	MOTOR VEHICLE TAXES	$ 825,000
12060	BANK STOCK TAXES	$ 31,000
12070	TAXES ON RECORDATION AND WILLS	$ 302,000
12100	HOTEL & MOTEL ROOM TAXES	$ 40,000
13010	ANIMAL LICENSES AND FEES	$ 50,000
13030	PERMITS AND OTHER LICENSES	$ 100,250
14010	FINES AND FORFEITURES	$ 360,000
15010	REVENUE FROM USE OF MONEY	$ 225,000
15020	REVENUE FROM USE OF PROPERTY	$ 33,500
16010	COURT COSTS	$ 36,000
16020	CHARGES FOR COMMONWEALTH'S ATTY	$ 2,000
16030	CHARGES FOR LAW ENFORCEMENT	$ 25,000
16050	CHARGES-CORRECTION & DETENTION	$ 2,000
16060	CHARGES-TREASURER SERVICES	$ 7,500
16080	CHARGES-SOLID WASTE REMOVAL	$ 375,000
16130	CHARGES FOR PARKS & RECREATION	$ 31,500
18010	PAYMENT IN LIEU OF TAXES	$ 49,571
18990	MISCELLANEOUS	$ 18,767
19010	REFUNDS FROM OTHER AGENCIES	$ 105,383
19030	MISCELLANEOUS RECOVERIES	$ 410,000
22010	NON-CATEGORICAL AID	$ 264,500
23010	COMMONWEALTH'S ATTORNEY	$ 364,813
23020	SHERIFF	$ 2,090,744
23030	COMMISSIONER OF REVENUE	$ 147,697
23040	TREASURER	$ 143,869
23060	REGISTRAR/ELECTORAL BOARD	$ 48,727
23070	CLERK OF CIRCUIT COURT	$ 319,223
23080	EMERGENCY SERVICES	$ 4,500
24010	WELFARE	$ 5,744,557
24020	PERSONAL PROPERTY TAX RELIEF	$ 2,559,281
24040	OTHER CATEGORICAL AID-STATE	$ 309,500
31010	PAYMENTS IN LIEU OF TAXES	$ 400,000
33090	OTHER CATEGORICAL AID-FEDERAL	$ 10,000
41020	SALE OF LAND AND/OR BUILDINGS	$ 0
	TOTAL GENERAL FUND	**$ 56,631,754**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

FD 02	FEDERAL ASSET SHARING FUND		
10110	FUND BALANCE	$ 100,000	
33010	OTHER CATEGORICAL AID-FEDERAL	$ 0	
	TOTAL FEDERAL ASSET SHARING FUND		**$ 100,000**
FD 03	LAW LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16010	LAW LIBRARY	$ 8,500	
	TOTAL LAW LIBRARY FUND		**$ 8,500**
FD 04	ROAD IMPROVEMENT FUND		
10110	FUND BALANCE	$ 40,000	
16070	CHARGES FOR HIGHWAYS, STREETS, ETC.	$ 10,000	
	TOTAL ROAD IMPROVEMENT FUND		**$ 50,000**
FD 05	CAPITAL IMPROVEMENT FUND		
10110	FUND BALANCE	$ 5,952,544	
15020	REVENUE FROM USE OF PROPERTY	$ 720,000	
	TOTAL CAPITAL IMPROVEMENT FUND		**$ 6,672,544**
FD 06	ECONOMIC DEVELOPMENT FUND		
10110	FUND BALANCE	$ 188,750	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL ECONOMIC DEVELOPMENT FUND		**$ 188,750**
FD 07	UTILITIES FUND		
10110	FUND BALANCE	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL UTILITIES FUND		**$ 0**
FD 08	TRAFFIC ENFORCEMENT FUND		
10110	FUND BALANCE	$ 0	
14010	FINES AND FORFEITURES	$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		**$ 400,000**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

FD 10	SPECIAL GRANT PROJECTS FUND		
10110	FUND BALANCE	$ 0	
24040	OTHER CATEGORICAL AID-STATE	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		**$ 0**
FD 108	COUNTY LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16150	CHARGES FOR COUNTY LIBRARY	$ 29,000	
18990	MISCELLANEOUS	$ 25,000	
24040	OTHER CATEGORICAL AID-STATE	$ 150,766	
33040	OTHER CATEGORICAL AID-FEDERAL	$ 0	
	TOTAL COUNTY LIBRARY FUND		**$ 204,766**
FD 206	VA. PUBLIC ASSISTANCE FUND		
10110	FUND BALANCE	$ 0	
	TOTAL VA. PUBLIC ASSISTANCE FUND		**$ 0**
FD 207	COMPREHENSIVE SERVICES ACT FUND		
10110	FUND BALANCE	$ 0	
	TOTAL COMPREHENSIVE SERVICES ACT FUND		**$ 0**
FD 312	GENERAL SCHOOL FUND		
10000	LOCAL REVENUES	$ 1,779,681	
20000	STATE REVENUES	$ 36,232,810	
30000	FEDERAL REVENUES	$ 6,224,747	
	TOTAL GENERAL SCHOOL FUND		**$ 44,237,238**
FD 313	SCHOOL DEBT SERVICE FUND		
10110	FUND BALANCE	$ 500,000	
	TOTAL SCHOOL DEBT SERVICE FUND		**$ 500,000**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

FD 315	SCHOOL TEXTBOOK FUND		
10110	FUND BALANCE	$ 1,695,000	
15010	REVENUE FROM USE OF MONEY	$ 20,000	
19010	RECOVERY OF TUITIONS	$ 300	
24020	CATEGORICAL AID-STATE	$ 364,094	
	TOTAL SCHOOL TEXTBOOK FUND		**$ 2,079,394**
FD 316	SCHOOL CONSTRUCTION FUND		
10110	FUND BALANCE	$ 250,000	
41030	SUBSIDY PROCEEDS	$ 0	
41040	PROCEEDS FROM INDETEDNESS	$ 6,359,985	
	TOTAL SCHOOL CONSTRUCTION FUND		**$ 6,609,985**
FD 317	SCHOOL CAFETERIA FUND		
10110	FUND BALANCE	$ 520,295	
15010	REVENUE FROM USE OF MONEY	$ 6,500	
16120	CHARGES FOR EDUCATION	$ 3,496,019	
24040	OTHER CATEGORICAL AID-STATE	$ 0	
	TOTAL SCHOOL CAFETERIA FUND		**$ 4,022,814**
	TOTAL ADOPTED REVENUE BUDGET		**$121,705,745**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2010-2011

FD 01 GENERAL FUND

11100	BOARD OF SUPERVISORS	$	171,450
12110	COUNTY ADMINISTRATION	$	213,049
12200	COUNTY ATTORNEY	$	208,131
12240	COUNTY AUDIT	$	60,000
12310	COMMISSIONER OF REVENUE	$	566,006
12320	ASSESSOR	$	100,000
12410	TREASURER	$	641,836
12430	ACCOUNTING	$	267,858
12510	INFORMATION SYSTEMS	$	622,935
13100	ELECTORAL BOARD	$	102,248
13200	GENERAL REGISTRAR	$	132,861
21100	CIRCUIT COURT-JUDGE	$	64,676
21200	GENERAL DISTRICT COURT	$	29,721
21300	SPECIAL MAGISTRATES	$	5,820
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	$	14,175
21610	JD & R COURT-COURT SERVICES	$	6,775
21700	CLERK OF CIRCUIT COURT	$	589,767
21910	VICTIM & WITNESS ASSISTANCE	$	56,055
22100	COMMONWEALTH'S ATTORNEY	$	770,046
31200	WCSO-SHERIFF OFFICE	$	1,252,195
31210	WCSO-TRAFFIC ENFORCEMENT	$	400,000
31300	WCSO-PATROL DIVISION	$	1,283,099
31400	WCSO-DISPATCH & E-911 DIVISION	$	584,545
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	$	536,110
31600	WCSO-COMMUNITY SERVICES DIVISION	$	660,038
31650	WCSO-COURT SECURITY DIVISION	$	258,838
31700	WCSO-LITTER CONTROL DIVISION	$	114,178
31710	WCSO-ANIMAL CONTROL DIVISION	$	280,226
31810	WCSO-VSTOP GRANT	$	44,367
32200	FIRE DEPARTMENTS	$	1,088,678
32300	EMS DEPARTMENTS	$	642,520
32400	FIRE & RESCUE FACILITIES	$	0
33200	APPALACHIAN JUVENILE COMMISSION	$	273,200
33210	SW VA REGIONAL JAIL AUTHORITY	$	2,144,203
34100	BUILDING AND DEVELOPMENT SERVICES	$	322,112
35300	MEDICAL EXAMINER	$	1,000
35500	EMERGENCY MANAGEMENT	$	289,930
35600	VA WIRELESS E-911 GRANTS	$	0
42600	SOLID WASTE DEPARTMENT	$	2,193,167
43200	GENERAL SERVICES	$	1,199,886
51100	COUNTY HEALTH DEPARTMENT	$	476,491
52200	MENTAL HEALTH&RETARDATION	$	329,337
53210	PARENT AIDE SERVICES GRANT`	$	5,383
53220	STATE-LOCAL HOSPITALIZATION	$	0
53230	AREA AGENCY ON AGING	$	44,927
53250	INDIGENT CARE-OTHER	$	5,000
53800	UNITED WAY	$	360,080
66000	COMMUNITY COLLEGES	$	82,532

66100	OTHER EDUCATION CONTRIBUTIONS	$ 2,250		
71110	RECREATION DEPARTMENT	$ 150,176		
71320	RECREATION DEPT-LEO SHOLES PARK	$ 28,942		
71340	WASH COUNTY PARK AUTHORITY	$ 71,000		
71345	COUNTY PARKS-OTHER	$ 6,500		
71500	COMMUNITY CENTERS	$ 119,490		
71600	RECREATION PROGRAMS-TOWNS	$ 75,600		
71700	ATHLETIC GROUP ACTIVITIES	$ 64,990		
72700	CULTURAL ENRICHMENT	$ 152,720		
81100	ZONING ADMINISTRATION	$ 143,064		
81110	PLANNING ACTIVITIES-REGIONAL	$ 41,141		
81120	WC PLANNING COMMISSION & BZA	$ 24,007		
81500	COMMUNITY & ECON DEVELOPMENT	$ 181,543		
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$ 216,342		
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$ 110,000		
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY	$ 102,942		
81600	VIRGINIA HIGHLANDS AIRPORT	$ 63,075		
82400	SOIL & WATER CONS DISTRICT	$ 30,330		
83100	COUNTY EXTENSION PROGRAM	$ 117,506		
91400	RESERVE FOR CONTINGENCIES	$ 332,095		
91410	RESERVE FOR EMPLOYEE BENEFITS	$ 83,825		
91420	INTERGOVERNMENTAL PAYMENTS	$ 262,200		
92100	REVENUE REFUNDS	$ 0		
92200	EXPENDITURE ADJUSTMENTS	$ 0		
	TOTAL GENERAL FUND			**$ 21,875,189**
FD 02	FEDERAL ASSET SHARING FUND			
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	$ 0		
22810	COMMONWEALTH'S ATTY FASP ACCT-FEDERAL	$ 0		
31800	SHERIFF'S FASP ACCT-STATE	$ 0		
31810	SHERIFF'S FASP ACCT-FEDERAL	$ 100,000		
	TOTAL FEDERAL ASSET SHARING FUND		**$ 100,000**	
FD 03	**WASH. CO. LAW LIBRARY FUND**		**$ 8,500**	
FD 04	ROAD IMPROVEMENT FUND			
92500	LIGHTING, SIGNAGE & SIGNALIZATION	$ 20,000		
92900	OTHER IMPROVEMENT PROJECTS	$ 30,000		
	TOTAL ROAD IMPROVEMENT FUND		**$ 50,000**	

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

FD 05	CAPITAL IMPROVEMENT FUND		
94110	COUNTY FACILITIES-ADMINISTRATION	$ 1,000,000	
94131	COUNTY FACILITIES-SHERIFF'S OFFICE	$ 321,255	
94152	COUNTY FACILITIES-JMH ADAPTIVE REUSE	$ 0	
94161	COUNTY FACILITIES-SOLID WASTE	$ 25,000	
94162	COUNTY FACILITIES-SOLID WASTE VEHICLES	$ 60,000	
94163	COUNTY FACILITIES-SOLID WASTE EQUIPMENT	$ 95,000	
94191	COUNTY FACILITIES-BLIGHT ABATEMENT PRJ	$ 0	
94196	COUNTY FACILITIES-PRESERVATION PRJ	$ 0	
94321	LIBRARIES-DAMASCUS BRANCH PRJ	$ 25,000	
94330	LIBRARIES-GLADE SPRING BRANCH PRJ	$ 345,000	
94533	RECREATION-BEAVERDAM CREEK PARK PRJ	$ 25,000	
94819	CAPITAL CONTRIBUTIONS-MAJOR	$ 200,000	
94829	CAPITAL CONTRIBUTIONS-MINOR	$ 0	
94911	CAPITAL RESERVES-GENERAL	$ 3,090,424	
94921	CAPITAL RESERVES-SCHOOLS	$ 1,922,120	
94990	CAPITAL RESERVES-OTHER	$ 0	
	TOTAL CAPITAL IMPROVEMENT FUND		**$ 7,108,799**
FD 06	ECONOMIC DEVELOPMENT FUND		
96110	IDA-OAK PARK DEVELOPMENT	$ 275,000	
96160	SWIFA-HIGHLANDS PARK DEV	$ 81,250	
96310	IDA-THE HIGHLANDS DEVELOPMENT	$ 457,520	
96510	IDA-PERFORMANCE AGREEMENTS	$ 150,000	
96710	VIRGINIA HIGHLANDS AIRPORT AUTHORITY	$ 240,014	
96810	JOINT ECON DEVELOP STUDY-ABINGDON	$ 7,500	
96910	COUNTY OPPORTUNITY ACCOUNT	$ 200,000	
	TOTAL ECONOMIC DEVELOPMENT FUND		**$ 1,411,284**
FD 07	UTILITIES FUND		
98100	FEES & CONTRIBUTIONS	$ 0	
98200	PURCHASES & SUBSIDIES	$ 0	
98400	WCSA-SEWER PROJECTS	$ 0	
	TOTAL UTILITIES FUND		**$ 0**
FD 08	TRAFFIC ENFORCEMENT FUND		
31210	WCSO-TRAFFIC ENFORCEMENT	$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		**$ 400,000**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

FD 10	SPECIAL GRANT PROJECTS FUND		
99100	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 0	
99200	APPALACHIAN REGIONAL COMMISSION	$ 0	
99900	OTHER GRANT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		**$ 0**
FD 11	**E911 PROJECT FUND**		**$ 0**
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 1,081,967	
73300	LIBRARY ADMIN STATE & FED AID	$ 150,766	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 91,271	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 37,441	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 47,670	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 62,399	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 25,000	
	TOTAL COUNTY LIBRARY FUND		**$ 1,496,514**
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 3,084,897	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 2,608,546	
	TOTAL VA PUBLIC ASSISTANCE FUND		**$ 5,693,443**
FD 207	**COMMUNITY SERVICES ACT FUND**		**$ 1,623,271**
FD 312	**GENERAL SCHOOL FUND**		**$ 67,083,707**
FD 313	**SCHOOL DEBT SERVICE FUND**		**$ 2,460,251**
FD 315	**SCHOOL TEXTBOOK FUND**		**$ 1,761,988**
FD 316	**SCHOOL CONSTRUCTION FUND**		**$ 6,609,985**
FD 317	**SCHOOL CAFETERIA FUND**		**$ 4,022,814**
	TOTAL ADOPTED EXPENDITURE BUDGET		**$121,705,745**

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

GENERAL FUND TRANSFERS
FISCAL YEAR 2010-2011

TO ROAD IMPROVEMENT FUND	$ 0
TO CAPITAL IMPROVEMENT FUND	$ 436,255
TO ECONOMIC DEVELOPMENT FUND	$ 1,222,534
TO UTILITIES FUND	$ 0
TO COUNTY LIBRARY FUND	$ 1,291,748
TO VA PUBLIC ASSISTANCE FUND	$ 5,693,443
TO COMPREHENSIVE SERVICES ACT FUND	$ 1,623,271
TO GENERAL SCHOOL FUND	$ 22,346,469
TO SCHOOL DEBT SERVICE FUND	$ 1,960,251
TO SCHOOL TEXTBOOK FUND	$ 182,594
TOTAL GENERAL FUND TRANSFERS	**$ 34,756,565**

SCHOOL TEXTBOOK FUND TRANSFERS
FISCAL YEAR 2010-2011

TO GENERAL SCHOOL FUND	$ 500,000

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

DONE THIS THE 8TH DAY OF JUNE, 2010.

MARK K. REETER
COUNTY ADMINISTRATOR

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS

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

ODELL OWENS
VICE-CHAIR
F-01 "TYLER" ELECTION DISTRICT

PHILLIP B. MCCALL
A-01 "HARRISON" ELECTION DISTRICT

NICOLE M. PRICE
B-01 "JEFFERSON" ELECTION DISTRICT

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

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

JOSEPH C. STRATEN
E-01 "TAYLOR" ELECTION DISTRICT

COUNTY ADMINISTRATION

MARK K. REETER
COUNTY ADMINISTRATOR

LUCY E. PHILLIPS
COUNTY ATTORNEY

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

RESOLUTION 2010-22

APPROPRIATION OF ADOPTED COUNTY OPERATING BUDGET FOR FISCAL YEAR 2010-2011

IT IS HEREBY RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE FOLLOWING ANNUAL APPROPRIATIONS OF FUNDS ARE MADE FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2010-2011

FD 01	GENERAL FUND		
11100	BOARD OF SUPERVISORS	$	171,450
12110	COUNTY ADMINISTRATION	$	213,049
12200	COUNTY ATTORNEY	$	208,131
12240	COUNTY AUDIT	$	60,000
12310	COMMISSIONER OF REVENUE	$	566,006
12320	ASSESSOR	$	100,000
12410	TREASURER	$	641,836
12430	ACCOUNTING	$	267,858
12510	INFORMATION SYSTEMS	$	622,935
13100	ELECTORAL BOARD	$	102,248
13200	GENERAL REGISTRAR	$	132,861
21100	CIRCUIT COURT-JUDGE	$	64,676
21200	GENERAL DISTRICT COURT	$	29,721
21300	SPECIAL MAGISTRATES	$	5,820
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	$	14,175
21610	JD & R COURT-COURT SERVICES	$	6,775
21700	CLERK OF CIRCUIT COURT	$	589,767
21910	VICTIM & WITNESS ASSISTANCE	$	56,055
22100	COMMONWEALTH'S ATTORNEY	$	770,046
31200	WCSO-SHERIFF OFFICE	$	1,252,195
31210	WCSO-TRAFFIC ENFORCEMENT	$	400,000
31300	WCSO-PATROL DIVISION	$	1,283,099
31400	WCSO-DISPATCH & E-911 DIVISION	$	584,545
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	$	536,110
31600	WCSO-COMMUNITY SERVICES DIVISION	$	660,038
31650	WCSO-COURT SECURITY DIVISION	$	258,838
31700	WCSO-LITTER CONTROL DIVISION	$	114,178

31710	WCSO-ANIMAL CONTROL DIVISION	$	280,226
31810	WCSO-VSTOP GRANT	$	44,367
32200	FIRE DEPARTMENTS	$	1,088,678
32300	EMS DEPARTMENTS	$	642,520
32400	FIRE & RESCUE FACILITIES	$	0
33200	APPALACHIAN JUVENILE COMMISSION	$	273,200
33210	SW VA REGIONAL JAIL AUTHORITY	$	2,144,203
34100	BUILDING AND DEVELOPMENT SERVICES	$	322,112
35300	MEDICAL EXAMINER	$	1,000
35500	EMERGENCY MANAGEMENT	$	289,930
35600	VA WIRELESS E-911 GRANTS	$	0
42600	SOLID WASTE DEPARTMENT	$	2,193,167
43200	GENERAL SERVICES	$	1,199,886
51100	COUNTY HEALTH DEPARTMENT	$	476,491
52200	MENTAL HEALTH&RETARDATION	$	329,337
53210	PARENT AIDE SERVICES GRANT`	$	5,383
53220	STATE-LOCAL HOSPITALIZATION	$	0
53230	AREA AGENCY ON AGING	$	44,927
53250	INDIGENT CARE-OTHER	$	5,000
53800	UNITED WAY	$	360,080
66000	COMMUNITY COLLEGES	$	82,532
66100	OTHER EDUCATION CONTRIBUTIONS	$	2,250
71110	RECREATION DEPARTMENT	$	150,176
71320	RECREATION DEPT-LEO SHOLES PARK	$	28,942
71340	WASH COUNTY PARK AUTHORITY	$	71,000
71345	COUNTY PARKS-OTHER	$	6,500
71500	COMMUNITY CENTERS	$	119,490
71600	RECREATION PROGRAMS-TOWNS	$	75,600
71700	ATHLETIC GROUP ACTIVITIES	$	64,990
72700	CULTURAL ENRICHMENT	$	152,720
81100	ZONING ADMINISTRATION	$	143,064
81110	PLANNING ACTIVITIES-REGIONAL	$	41,141
81120	WC PLANNING COMMISSION & BZA	$	24,007
81500	COMMUNITY & ECON DEVELOPMENT	$	181,543
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$	216,342
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$	110,000
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	$	102,942
81600	VIRGINIA HIGHLANDS AIRPORT	$	63,075
82400	SOIL & WATER CONS DISTRICT	$	30,330
83100	COUNTY EXTENSION PROGRAM	$	117,506
91400	RESERVE FOR CONTINGENCIES	$	332,095
91410	RESERVE FOR EMPLOYEE BENEFITS	$	83,825
91420	INTERGOVERNMENTAL PAYMENTS	$	262,200
92100	REVENUE REFUNDS	$	0
92200	EXPENDITURE ADJUSTMENTS	$	0
	TOTAL GENERAL FUND		$ 21,875,189

FD 02	FEDERAL ASSET SHARING FUND		
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	$ 0	
22810	COMMONWEALTH'S ATTY FASP ACCT-FED.	$ 0	
31800	SHERIFF'S FASP ACCT-STATE	$ 0	
31810	SHERIFF'S FASP ACCT-FEDERAL	$ 100,000	
	TOTAL FEDERAL ASSET SHARING FUND		$ 100,000
FD 03	WASH. CO. LAW LIBRARY FUND		$ 8,500
FD 04	ROAD IMPROVEMENT FUND		
92500	LIGHTING, SIGNAGE & SIGNALIZATION	$ 20,000	
92900	OTHER IMPROVEMENT PROJECTS	$ 30,000	
	TOTAL ROAD IMPROVEMENT FUND		$ 50,000
FD 05	CAPITAL IMPROVEMENT FUND		
94110	COUNTY FACILITIES-ADMINISTRATION	$ 1,000,000	
94131	COUNTY FACILITIES-SHERIFF'S OFFICE	$ 321,255	
94152	COUNTY FACILITIES-JMH ADAPTIVE REUSE	$ 0	
94161	COUNTY FACILITIES-SOLID WASTE	$ 25,000	
94162	COUNTY FACILITIES-SOLID WASTE VEHICLES	$ 60,000	
94163	COUNTY FACILITIES-SOLID WASTE EQUIP.	$ 95,000	
94191	COUNTY FACILITIES-BLIGHT ABATEMENT PRJ	$ 0	
94196	COUNTY FACILITIES-PRESERVATION PRJ	$ 0	
94321	LIBRARIES-DAMASCUS BRANCH PRJ	$ 25,000	
94330	LIBRARIES-GLADE SPRING BRANCH PRJ	$ 345,000	
94533	RECREATION-BEAVERDAM CREEK PARK PRJ	$ 25,000	
94819	CAPITAL CONTRIBUTIONS-MAJOR	$ 200,000	
94829	CAPITAL CONTRIBUTIONS-MINOR	$ 0	
94911	CAPITAL RESERVES-GENERAL	$ 3,090,424	
94921	CAPITAL RESERVES-SCHOOLS	$ 1,922,120	
94990	CAPITAL RESERVES-OTHER	$ 0	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 7,108,799
FD 06	ECONOMIC DEVELOPMENT FUND		
96110	IDA-OAK PARK DEVELOPMENT	$ 275,000	
96160	SWIFA-HIGHLANDS PARK DEV	$ 81,250	
96310	IDA-THE HIGHLANDS DEVELOPMENT	$ 457,520	
96510	IDA-PERFORMANCE AGREEMENTS	$ 150,000	
96710	VIRGINIA HIGHLANDS AIRPORT AUTHORITY	$ 240,014	
96810	JOINT ECON DEVELOP STUDY-ABINGDON	$ 7,500	
96910	COUNTY OPPORTUNITY ACCOUNT	$ 200,000	
	TOTAL ECONOMIC DEVELOPMENT FUND		$ 1,411,284

FD 07	UTILITIES FUND		
98100	FEES & CONTRIBUTIONS	$ 0	
98200	PURCHASES & SUBSIDIES	$ 0	
98400	WCSA-SEWER PROJECTS	$ 0	
	TOTAL UTILITIES FUND		$ 0
FD 08	TRAFFIC ENFORCEMENT FUND		
31210	WCSO-TRAFFIC ENFORCEMENT	$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		$ 400,000
FD 10	SPECIAL GRANT PROJECTS FUND		
99100	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 0	
99200	APPALACHIAN REGIONAL COMMISSION	$ 0	
99900	OTHER GRANT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 0
FD 11	E911 PROJECT FUND		$ 0
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 1,081,967	
73300	LIBRARY ADMIN STATE & FED AID	$ 150,766	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 91,271	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 37,441	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 47,670	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 62,399	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 25,000	
	TOTAL COUNTY LIBRARY FUND		$ 1,496,514
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 3,084,897	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 2,608,546	
	TOTAL VA PUBLIC ASSISTANCE FUND		$ 5,693,443
FD 207	COMMUNITY SERVICES ACT FUND		$ 1,623,271
FD 312	GENERAL SCHOOL FUND		$ 67,083,707
FD 313	SCHOOL DEBT SERVICE FUND		$ 2,460,251

FD 315	SCHOOL TEXTBOOK FUND	$ 1,761,988
FD 316	SCHOOL CONSTRUCTION FUND	$ 6,609,985
FD 317	SCHOOL CAFETERIA FUND	$ 4,022,814
	TOTAL ADOPTED EXPENDITURE BUDGET	$121,705,745

GENERAL FUND TRANSFERS
FISCAL YEAR 2010-2011

TO ROAD IMPROVEMENT FUND	$ 0
TO CAPITAL IMPROVEMENT FUND	$ 436,255
TO ECONOMIC DEVELOPMENT FUND	$ 1,222,534
TO UTILITIES FUND	$ 0
TO COUNTY LIBRARY FUND	$ 1,291,748
TO VA PUBLIC ASSISTANCE FUND	$ 5,693,443
TO COMPREHENSIVE SERVICES ACT FUND	$ 1,623,271
TO GENERAL SCHOOL FUND	$ 22,346,469
TO SCHOOL DEBT FUND	$ 1,960,251
TO SCHOOL TEXTBOOK FUND	$ 182,594
TOTAL GENERAL FUND TRANSFERS	$ 34,756,565

SCHOOL TEXTBOOK FUND TRANSFER
FISCAL YEAR 2010-2011

TO GENERAL SCHOOL FUND	$500,000

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

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

BE IT FURTHER RESOLVED THAT THE COUNTY ADMINISTRATOR AND OR ACCOUNTING MANAGER ARE AUTHORIZED TO PRE-APPROVE ACCOUNTS PAYABLES INVOICES FOR PAYMENT AROUND THE 10TH, 20TH AND AT THE END OF EACH MONTH PRIOR TO FORMAL APPROVAL BY THE BOARD OF SUPERVISORS. FORMAL APPROVAL BY THE BOARD OF SUPERVISORS WILL BE MADE DURING THE FIRST MEETING OF THE MONTH FOLLOWING THE ACTUAL PAYMENT OF THE BILLS. THIS PROCEDURE WILL ENABLE THE COUNTY TO AVOID PAYING PENALTY AND INTEREST CHARGES FOR THE LATE PAYMENT OF INVOICES.

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

DONE THIS THE 22ND DAY OF JUNE, 2010.

MARK K. REETER
COUNTY ADMINISTRATOR

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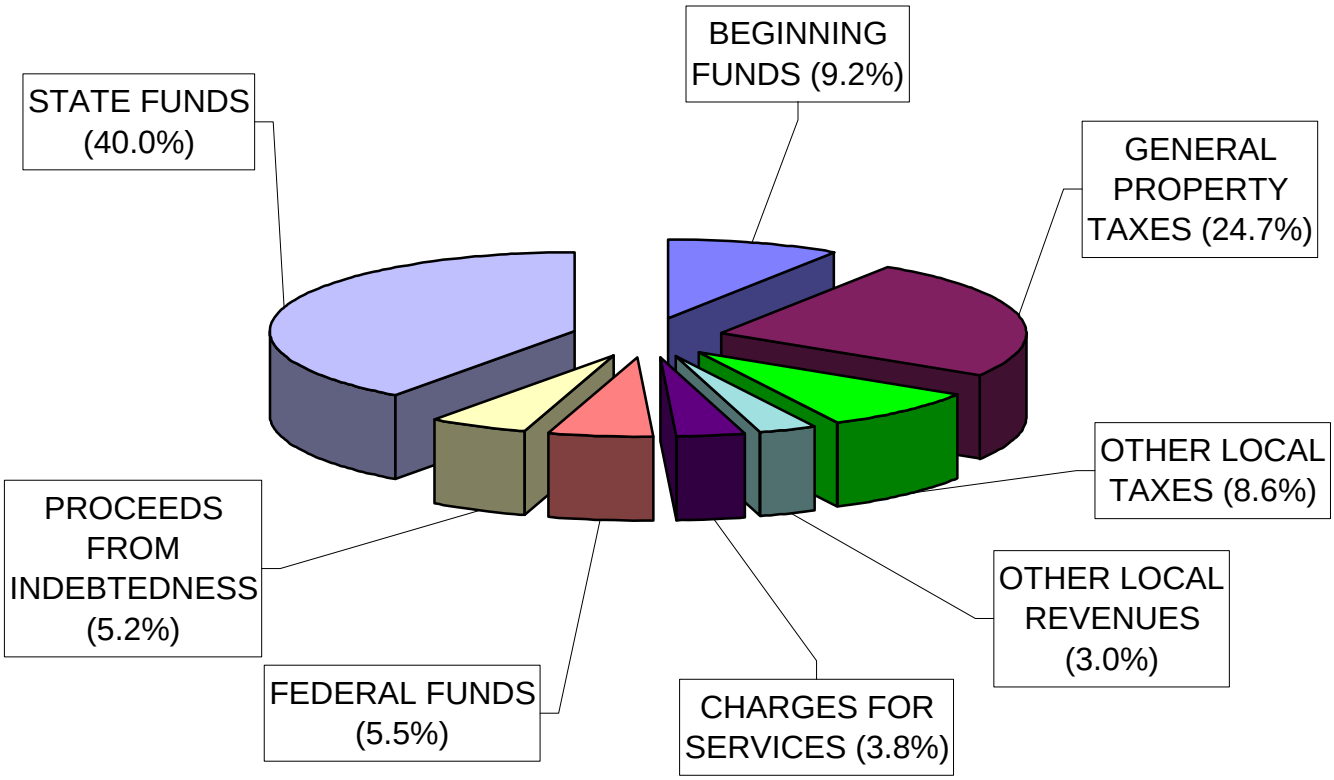
WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2010-2011



ADOPTED
$ 121,705,745

BEGINNING FUNDS (9.2%)	GENERAL PROPERTY TAXES (24.7%)
OTHER LOCAL TAXES (8.6%)	OTHER LOCAL REVENUES (3.0%)
CHARGES FOR SERVICES (3.8%)	FEDERAL FUNDS (5.5%)
PROCEEDS FROM INDEBTEDNESS (5.2%)	STATE FUNDS (40.0%)

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
				ADOPTED COUNTY OPERATING BUDGET SUMMARY				
001			GENERAL FUND	$55,359,761	$58,463,562	$62,618,627	$55,943,852	$56,631,754
002			FEDERAL ASSET SHARING FUND	$400,000	$704,250	$100,000	$100,000	$100,000
003			WASH. CO. LAW LIBRARY	$9,000	$10,495	$8,500	$8,500	$8,500
004			ROAD IMPROVEMENT FUND	$15,000	$51,579	$50,000	$50,000	$50,000
005			CAPITAL IMPROVEMENT FUND	$6,977,351	$7,087,944	$6,672,544	$6,672,544	$6,672,544
006			ECONOMIC DEVELOPMENT FUND	$120,000	$428,204	$100,000	$100,000	$188,750
007			UTILITIES FUND	$1,030,000	$1,031,907	$0	$0	$0
008			TRAFFIC ENFORCEMENT FUND	$400,000	$628,658	$313,117	$400,000	$400,000
010			SPECIAL GRANT PROJECTS FUND	$1,500,000	$1,504,362	$0	$0	$0
108			LIBRARY FUND	$237,673	$237,673	$213,750	$213,750	$204,766
206			VPA-SOCIAL SERVICES FUND	$0	$0	$0	$0	$0
207			VPA-COMPREHENSIVE SERVICES FUND	$0	$0	$0	$0	$0
312			GENERAL SCHOOL FUND	$49,194,327	$51,204,909	$45,364,327	$45,364,327	$44,237,238
313			SCHOOL DEBT SERVICE FUND	$0	$0	$500,000	$500,000	$500,000
315			SCHOOL TEXTBOOK FUND	$2,317,034	$2,596,394	$2,079,394	$2,079,394	$2,079,394
316			SCHOOL CONSTRUCTION FUND	$950,000	$4,517,013	$6,609,985	$6,609,985	$6,609,985
317			SCHOOL CAFETERIA FUND	$4,052,660	$4,486,746	$4,022,814	$4,022,814	$4,022,814
				$122,562,806	$132,953,696	$128,653,058	$122,065,166	$121,705,745

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1 GENERAL FUND								
	BEGINNING FUND BALANCE							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FD BALANCE	$1,250,000	$1,250,000	$750,000	$750,000	$750,000
	10110	2	TRANSITIONAL REVENUE	$0	$0	$1,200,000	$1,200,000	$1,200,000
	10110	3	CARROVER OF PROJECTS	$0	$2,726,868	$0	$0	$0
			TOTAL	**$1,250,000**	**$3,976,868**	**$1,950,000**	**$1,950,000**	**$1,950,000**
	TOTAL-BEGINNING FUND BALANCE			**$1,250,000**	**$3,976,868**	**$1,950,000**	**$1,950,000**	**$1,950,000**
	GENERAL PROPERTY TAXES							
	11010		***REAL PROPERTY TAXES***					
	11010	1	CURRENT TAXES	$19,367,534	$19,367,534	$26,823,516	$20,470,578	$20,470,578
	11010	2	DELINQUENT TAXES	$500,000	$500,000	$500,000	$500,000	$550,000
	11010	4	LAND USE	$1,500	$1,500	$1,500	$1,500	$1,500
	11010	5	CLEAR CREEK TAX SHARING-BRISTOL	$65,000	$65,000	$75,000	$75,000	$75,000
			TOTAL	**$19,934,034**	**$19,934,034**	**$27,400,016**	**$21,047,078**	**$21,097,078**
	11020		***PUBLIC SERV. CORP. TAXES***					
	11020	1	CURRENT TAXES-PUBLIC SERVICE	$908,600	$908,600	$1,492,868	$1,139,294	$1,139,294
	11020	2	DELINQUENT TAXES-PUBLIC SERVICE	$0	$0	$0	$0	$0
			TOTAL	**$908,600**	**$908,600**	**$1,492,868**	**$1,139,294**	**$1,139,294**
	11030		***PERSONAL PROPERTY TAXES***					
	11030	1	CURRENT TAXES-PERSONAL PROPERTY	$4,750,000	$4,750,000	$4,557,000	$4,557,000	$4,557,000
	11030	2	CURRENT TAXES-MOBILE HOMES	$98,000	$98,000	$133,000	$101,500	$101,500
	11030	3	DELINQUENT TAXES-PERS. PROPERTY	$125,000	$125,000	$150,000	$150,000	$200,000
	11030	4	DELINQUENT TAXES-MOBILE HOMES	$7,500	$7,500	$10,000	$10,000	$10,000
			TOTAL	**$4,980,500**	**$4,980,500**	**$4,850,000**	**$4,818,500**	**$4,868,500**
	11040		***MACHINERY & TOOLS TAXES***					
	11040	1	CURRENT TAXES-MACH & TOOLS	$2,266,000	$2,266,000	$2,480,000	$2,480,000	$2,480,000
	11040	2	DELINQUENT TAXES-MACH & TOOLS	$0	$0	$0	$0	$0
			TOTAL	**$2,266,000**	**$2,266,000**	**$2,480,000**	**$2,480,000**	**$2,480,000**
	11060		***PENALTIES AND INTEREST***					
	11060	1	PENALTIES	$230,000	$230,000	$235,000	$235,000	$235,000
	11060	2	INTEREST	$180,000	$180,000	$180,000	$180,000	$180,000
			TOTAL	**$410,000**	**$410,000**	**$415,000**	**$415,000**	**$415,000**
	TOTAL-GENERAL PROPERTY TAXES			**$28,499,134**	**$28,499,134**	**$36,637,884**	**$29,899,872**	**$29,999,872**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	OTHER LOCAL TAXES							
	12010		*LOCAL SALES AND USE TAXES*					
	12010	1	LOCAL SALES TAXES	$6,200,000	$6,200,000	$6,200,000	$6,200,000	$6,200,000
	12010	2	COMMUNICATIONS SALES TAXES	$1,850,000	$1,850,000	$1,800,000	$1,800,000	$1,800,000
			TOTAL	$8,050,000	$8,050,000	$8,000,000	$8,000,000	$8,000,000
	12020		*CONSUMER'S UTILITY TAXES*					
	12020	2	CONSUMER'S UTILITY USE TAX	$1,125,000	$1,125,000	$1,125,000	$1,125,000	$1,125,000
			TOTAL	$1,125,000	$1,125,000	$1,125,000	$1,125,000	$1,125,000
	12040		*FRANCHISE LICENSE TAXES*					
	12040	1	COLLECTIONS-FRANCHISE LICENSE TAXES	$0	$0	$0	$0	$0
	12040	2	UTILITY LICENSE TAX	$120,000	$120,000	$120,000	$120,000	$120,000
			TOTAL	$120,000	$120,000	$120,000	$120,000	$120,000
	12050		*MOTOR VEHICLE TAXES*					
	12050	1	COLLECTIONS-MOTOR VEHICLE LICENSES	$850,000	$850,000	$825,000	$825,000	$825,000
			TOTAL	$850,000	$850,000	$825,000	$825,000	$825,000
	12060		*BANK STOCK TAXES*					
	12060	1	COLLECTIONS-BANK STOCK TAXES	$31,000	$31,000	$31,000	$31,000	$31,000
			TOTAL	$31,000	$31,000	$31,000	$31,000	$31,000
	12070		*TAXES ON RECORDATION AND WILLS*					
	12070	1	TRANSFER FEES	$2,000	$2,000	$2,000	$2,000	$2,000
	12070	2	LOCAL TAX ON DEEDS	$300,000	$300,000	$300,000	$300,000	$300,000
			TOTAL	$302,000	$302,000	$302,000	$302,000	$302,000
	12100		*HOTEL & MOTEL ROOM TAXES*					
	12100	1	TRANSIENT OCCUPANCY TAX	$40,000	$40,000	$40,000	$40,000	$40,000
			TOTAL	$40,000	$40,000	$40,000	$40,000	$40,000
	TOTAL-OTHER LOCAL TAXES			$10,518,000	$10,518,000	$10,443,000	$10,443,000	$10,443,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — Adopted on June 8, 2010
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FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	PERMITS, FEES & LICENSES							
	13010		*ANIMAL LICENSES AND FEES*					
	13010	1	DOG TAG SALES	$34,500	$34,500	$34,500	$34,500	$34,500
	13010	2	DOG POUND FEES	$6,500	$6,500	$6,500	$6,500	$6,500
	13010	3	STERILIZATION FEES	$9,000	$9,000	$9,000	$9,000	$9,000
			TOTAL	$50,000	$50,000	$50,000	$50,000	$50,000
	13030		*PERMITS AND OTHER LICENSES*					
	13030	1	PUBLIC HEARING FEES	$1,250	$1,250	$1,250	$1,250	$1,250
	13030	2	ZONING PERMIT FEES	$1,000	$1,000	$1,000	$1,000	$1,000
	13030	3	BUILDING PERMIT FEES	$75,000	$75,000	$75,000	$75,000	$75,000
	13030	4	ELECTRICAL PERMIT FEES	$5,000	$5,000	$5,000	$5,000	$5,000
	13030	5	SUBDIVISION PLAT FEES	$2,000	$2,000	$2,000	$2,000	$2,000
	13030	6	WASTE HAULING PERMIT FEES	$10,000	$10,000	$14,500	$14,500	$14,500
	13030	7	SOIL EROSION FEES	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	$95,750	$95,750	$100,250	$100,250	$100,250
	TOTAL-PERMITS, FEES & LICENSES			$145,750	$145,750	$150,250	$150,250	$150,250
	FINES AND FORTEITURES							
	14010		*FINES AND FORFEITURES*					
	14010	1	COURT FINES AND FORFEITURES	$40,000	$40,000	$40,000	$40,000	$40,000
	14010	2	DOG FINES	$0	$0	$0	$0	$0
	14010	3	COURTHOUSE MAINTENANCE FEES	$35,000	$35,000	$40,000	$40,000	$40,000
	14010	4	COURTHOUSE SECURITY FEES	$150,000	$150,000	$165,000	$165,000	$165,000
	14010	5	JAIL PROCESSING FEES	$5,000	$5,000	$5,000	$5,000	$5,000
	14010	9	COURT FINES LOCAL-TRAFFIC (county)	$100,000	$100,000	$110,000	$110,000	$110,000
	14010	17	COURT APPOINTED ATTORNEY	$0	$0	$0	$0	$0
			TOTAL	$330,000	$330,000	$360,000	$360,000	$360,000
	TOTAL-FINES AND FORTEITURES			$330,000	$330,000	$360,000	$360,000	$360,000
	REVENUE USE OF MONEY & PROPERTY							
	15010		*REVENUE FROM USE OF MONEY*					
	15010	1	INTEREST ON BANK DEPOSITS-INVEST.	$300,000	$300,000	$225,000	$225,000	$225,000
			TOTAL	$300,000	$300,000	$225,000	$225,000	$225,000
	15020		*REVENUE FROM USE OF PROPERTY*					
	15020	3	RENT OF SAFE DEPOSIT BOXES	$2,000	$2,000	$2,000	$2,000	$2,000
	15020	4	PROPERTY EASEMENT REVENUE	$0	$0	$0	$0	$0
	15020	5	SUBLEASE-COMM SERV BLDG	$31,500	$31,500	$31,500	$31,500	$31,500
	15020	6	COMMUNICATION TOWER RENT	$0	$0	$0	$0	$0
			TOTAL	$33,500	$33,500	$33,500	$33,500	$33,500
	TOTAL-REVENUE USE OF MONEY & PROPERTY			$333,500	$333,500	$258,500	$258,500	$258,500

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
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Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1 GENERAL FUND								
	CHARGES FOR SERVICES							
	16010		***COURT COSTS***					
	16010	1	EXCESS FEES OF CLERKS	$39,250	$39,250	$25,000	$25,000	$25,000
	16010	2	SHERIFF'S FEES	$2,750	$2,750	$3,000	$3,000	$3,000
	16010	3	CHARGES FOR COPIES-CLERK	$8,000	$8,000	$8,000	$8,000	$8,000
			TOTAL	**$50,000**	**$50,000**	**$36,000**	**$36,000**	**$36,000**
	16020		***CHARGES FOR COMMONWEALTH'S ATTY***					
	16020	1	COMMONWEALTH'S ATTORNEY FEES	$2,000	$2,000	$2,000	$2,000	$2,000
			TOTAL	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
	16030		***CHARGES FOR LAW ENFORCEMENT***					
	16030	1	CONCEALED WEAPON FEE	$2,000	$2,000	$25,000	$25,000	$25,000
	16030	2	INCIDENT REPORTING FEES	$0	$0	$0	$0	$0
	16030	3	BLOOD DNA FEES	$0	$0	$0	$0	$0
			TOTAL	**$2,000**	**$2,000**	**$25,000**	**$25,000**	**$25,000**
	16050		***CHARGES CORRECTION & DETENTION***					
	16050	3	TRANSPORT OF PRISONERS	$2,000	$2,000	$2,000	$2,000	$2,000
	16050	8	BOUNTY FOR PRISONERS	$0	$0	$0	$0	$0
			TOTAL	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
	16060		***CHARGES-TREASURER SERVICES***					
	16060	1	GAME & INLAND FISHERIES COMMISSIONS	$0	$0	$0	$0	$0
	16060	2	PASSPORT COMMISSIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	16060	3	DMV COMMISSIONS	$2,500	$2,500	$5,000	$5,000	$5,000
			TOTAL	**$5,000**	**$5,000**	**$7,500**	**$7,500**	**$7,500**
	16080		***CHARGES-SOLID WASTE REMOVAL***					
	16080	1	TRANSFER STATION TIPPING FEES	$390,000	$390,000	$370,000	$370,000	$370,000
	16080	4	RECYCLING REVENUES	$3,000	$3,000	$5,000	$5,000	$5,000
			TOTAL	**$393,000**	**$393,000**	**$375,000**	**$375,000**	**$375,000**
	16130		***CHARGES FOR PARKS & RECREATION***					
	16130	1	PROGRAM FEES	$25,000	$25,000	$22,500	$22,500	$22,500
	16130	2	LEO SHOLES PARK FEES	$4,000	$4,000	$6,500	$6,500	$6,500
	16130	3	LEO SHOLES POOL CONCESSIONS	$2,500	$2,500	$2,500	$2,500	$2,500
			TOTAL	**$31,500**	**$31,500**	**$31,500**	**$31,500**	**$31,500**
	TOTAL-CHARGES FOR SERVICES			**$485,500**	**$485,500**	**$479,000**	**$479,000**	**$479,000**

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FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	MISCELLANEOUS REVENUE							
	18010		*PAYMENT IN LIEU OF TAXES*					
	18010	1	BRISTOL,TENN,ELECTRIC SYSTEM	$500	$500	$900	$900	$900
	18010	2	BRISTOL,VA. UTILITIES BOARD	$48,671	$48,671	$48,671	$48,671	$48,671
			TOTAL	**$49,171**	**$49,171**	**$49,571**	**$49,571**	**$49,571**
	18030		*EXPENDITURE REFUNDS*					
	18030	1	EXPENDITURE REFUNDS-OVERPAYMENTS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18990		*MISCELLANEOUS*					
	18990	1	SALE OF SURPLUS PROPERTY	$4,500	$4,500	$4,500	$4,500	$4,500
	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	$21,500	$0	$0	$0
	18990	6	SPEICAL INVESTIGATIVE ACTIVITIES	$0	$0	$0	$0	$0
	18990	7	RETIREE HEALTH BENEFIT-TRIGON RES.	$0	$0	$0	$0	$0
	18990	8	MISCELLANEOUS	$1,155	$1,155	$2,500	$9,267	$9,267
	18990	9	MISCELLANEOUS ITEMS-SHERIFF	$7,500	$8,500	$5,000	$5,000	$5,000
	18990	10	CHARGE FOR RETURNED CHECKS	$0	$0	$0	$0	$0
	18990	11	CONTRIBUT-WCSB RESOURCE OFFICER	$0	$0	$0	$0	$0
	18990	13	WCSO-TRAFFIC ENFORCE GRANT MATCH	$0	$0	$0	$0	$0
	18990	15	JUDICAL SALE-SURPLUS FUNDS	$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
			TOTAL	**$13,155**	**$35,655**	**$12,000**	**$18,767**	**$18,767**
	TOTAL-MISCELLANEOUS REVENUE			**$62,326**	**$84,826**	**$61,571**	**$68,338**	**$68,338**

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1	GENERAL FUND							
	RECOVERED COSTS							
	19010		*REFUNDS FROM OTHER AGENCIES*					
	19010	1	REFUND-FACILITY MGMT CS BLDG	$100,000	$100,000	$100,000	$100,000	$100,000
	19010	3	REFUND-WC IDA ON CSB LEASE PMT	$0	$0	$0	$0	$0
	19010	4	REFUND-SCHOOL USE OF DEPUTIES	$0	$0	$0	$0	$0
	19010	5	REFUND-CSA PARENT AIDE PROGRAM	$10,766	$10,766	$5,383	$5,383	$5,383
	19010	6	REFUND-SW VA REG JAIL AUTHORITY	$0	$0	$0	$0	$0
	19010	7	REFUND-VDOT RT 1717 PROJECT	$0	$0	$0	$0	$0
			TOTAL	$110,766	$110,766	$105,383	$105,383	$105,383
	19020		*OTHER REFUNDS*					
	19020	1	REFUND-WORKMEN'S COMP.	$0	$0	$0	$0	$0
	19020	2	REGUND-FLEET INSURANCE	$0	$0	$0	$0	$0
	19020	3	OTHER REFUNDS & REBATES	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	19030		*MISCELLANEOUS RECOVERIES*					
	19030	1	PROPERTY DAMAGE RECOVERIES	$0	$0	$0	$0	$0
	19030	3	RECOVERED COSTS-TRAFFIC ENF FD	$0	$0	$0	$0	$0
	19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	$10,000	$10,000	$10,000	$10,000	$10,000
	19030	5	TRAFFIC ENFORCEMENT COST RECOVERIES	$400,000	$460,600	$313,117	$400,000	$400,000
	19030	8	RECOVERY FEES FROM JUDICAL SALE	$0	$0	$0	$0	$0
	19030	9	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	$410,000	$470,600	$323,117	$410,000	$410,000
	TOTAL-RECOVERED COSTS			$520,766	$581,366	$428,500	$515,383	$515,383
	TOTAL-LOCAL REVENUE			$42,144,976	$44,954,944	$50,768,705	$44,124,343	$44,224,343

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1 GENERAL FUND								
	STATE REVENUE							
	22010		***NON-CATEGORICAL AID***					
	22010	1	ABC PROFITS	$0	$0	$0	$0	$0
	22010	2	WINE TAX	$0	$0	$0	$0	$0
	22010	3	MOTOR VEHICLE CARRIER'S TAX	$37,500	$37,500	$37,500	$37,500	$37,500
	22010	4	TAX ON DEEDS (GRANTOR TAX)	$175,000	$175,000	$175,000	$175,000	$135,000
	22010	5	MOBILE HOME SALES TAX	$75,000	$75,000	$90,000	$90,000	$90,000
	22010	7	DEQ-MINING RENT & ROYALTIES	$0	$0	$2,000	$2,000	$2,000
			TOTAL	**$287,500**	**$287,500**	**$304,500**	**$304,500**	**$264,500**
	23010		***COMMONWEALTH'S ATTORNEY***					
	23010	1	COMMONWEALTH'S ATTORNEY EXP.	$399,000	$399,000	$345,301	$345,301	$364,813
			TOTAL	**$399,000**	**$399,000**	**$345,301**	**$345,301**	**$364,813**
	23020		***SHERIFF***					
	23020	1	SHERIFF EXPENSES (OPERATIONAL)	$2,294,000	$2,294,000	$1,701,546	$1,701,546	$2,090,744
			TOTAL	**$2,294,000**	**$2,294,000**	**$1,701,546**	**$1,701,546**	**$2,090,744**
	23030		***COMMISSIONER OF REVENUE***					
	23030	1	COMMISSIONER OF REVENUE EXP.	$180,500	$180,500	$73,000	$73,000	$147,697
			TOTAL	**$180,500**	**$180,500**	**$73,000**	**$73,000**	**$147,697**
	23040		***TREASURER***					
	23040	1	TREASURER'S EXPENSES	$188,500	$188,500	$69,727	$69,727	$143,869
			TOTAL	**$188,500**	**$188,500**	**$69,727**	**$69,727**	**$143,869**
	23050		***MEDICAL EXAMINER***					
	23050	1	MEDICAL EXAMINER FEES	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	23060		***REGISTRAR/ELECTORAL BOARD***					
	23060	1	REGISTRAR/ELECTORAL BOARD EXP.	$63,000	$63,000	$54,817	$54,817	$48,727
	23060	2	PRIMARY EXPENSE	$0	$0	$0	$0	$0
	23060	3	VOTING MACHINE FUNDS	$0	$0	$0	$0	$0
			TOTAL	**$63,000**	**$63,000**	**$54,817**	**$54,817**	**$48,727**
	23070		***CLERK OF CIRCUIT COURT***					
	23070	1	CLERK OF CIRCUIT COURT EXPENSES	$285,000	$291,736	$242,780	$242,780	$319,223
			TOTAL	**$285,000**	**$291,736**	**$242,780**	**$242,780**	**$319,223**

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1 GENERAL FUND								
	23080		***EMERGENCY SERVICES***					
	23080	1	EMERGENCY SERVICES EXPENSES	$4,500	$4,500	$4,500	$4,500	$4,500
			TOTAL	**$4,500**	**$4,500**	**$4,500**	**$4,500**	**$4,500**
	24010		***WELFARE***					
	24010	1	COMPREHENSIVE SERVICES ACT	$1,114,182	$1,114,182	$1,114,182	$1,114,182	$1,114,182
	24010	2	VPA-WC SOCIAL SERVICES	$4,330,848	$4,330,848	$4,660,788	$4,630,375	$4,630,375
	24010	3	VPA-WC SOCIAL SERVICES RECOUP.	$0	$0	$0	$0	$0
			TOTAL	**$5,445,030**	**$5,445,030**	**$5,774,970**	**$5,744,557**	**$5,744,557**
	24020		***PERSONAL PROPERTY TAX RELIEF***					
	24020	4	2002 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	5	2003 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	6	2004 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	7	2005 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	8	2006 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	9	2007 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	10	2008 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
	24020	11	2009 PPTR REIMBURSE FROM VA	$2,559,281	$2,559,281	$0	$0	$0
	24020	12	2010 PPTR REIMBURSE FROM VA	$0	$0	$2,559,281	$2,559,281	$2,559,281
			TOTAL	**$2,559,281**	**$2,559,281**	**$2,559,281**	**$2,559,281**	**$2,559,281**
	24040		***OTHER CATEGORICAL AID***					
	24040	1	DCJS-VICTIM/WITNESS GRANT	$40,000	$40,000	$40,000	$40,000	$40,000
	24040	2	VA EMS FINANCIAL ASSISTR GRANT-RSAF	$0	$20,720	$0	$0	$0
	24040	3	LITTER CONTROL GRANT	$17,000	$17,000	$12,500	$12,500	$12,500
	24040	4	DCJS-IT EQUIPMENT GRANT (COJ)	$0	$7,422	$0	$0	$0
	24040	5	VA COMMISSION FOR ARTS-GRANT	$5,000	$5,000	$5,000	$5,000	$5,000
	24040	7	VDEM-CITIZEN'S ALERTING PRG GRANT	$0	$0	$0	$0	$0
	24040	8	EMS-FOUR (4) FOR LIFE ALLOCATION	$60,000	$60,000	$60,000	$60,000	$60,000
	24040	9	DOG & CAT STERILIZATION PROGRAM	$0	$0	$0	$0	$0
	24040	10	DCJS-BYRNE JUSTICE ASSIST GRANT(JAG)	$0	$71,012	$0	$0	$0
	24040	11	DOJ-INTERNET CRIMES AGAINST CHILD	$0	$40,000	$0	$0	$0
	24040	12	BULLET PROOF VEST GRANT	$0	$0	$0	$0	$0
	24040	13	FIRE FUNDING PROGRAM	$125,000	$125,000	$125,000	$125,000	$125,000
	24040	15	DMV GRANT-HIGHWAY SAFETY	$0	$25,500	$0	$0	$0
	24040	18	VA WIRELESS E-911 FUNDS-IT GRANT-CPE	$150,000	$150,000	$0	$0	$0
	24040	19	VA WIRELESS E-911 FUNDS-IT GRANTS-GIS	$775,000	$775,000	$0	$0	$0
	24040	20	VDEM-LEMPG GRANT	$0	$5,000	$0	$0	$0
	24040	21	VDEM-2008 EICGP GRANT-REG IV RADIO	$0	$116,000	$0	$0	$0
	24040	22	VDEM-HOMELAND SECURITY GRANT	$0	$0	$0	$0	$0
	24040	25	LIB OF VA-RECORDS PRESERVATION	$0	$1,443	$0	$0	$0
	24040	26	LIB OF VA-REFORMATTING GRANT	$0	$0	$0	$0	$0
	24040	32	VSTOP GRANT	$28,974	$28,974	$35,000	$35,000	$35,000
	24040	35	DJCS-LAW ENF TERRORISM GR	$0	$0	$0	$0	$0
	24040	39	TIMBER SALES	$0	$0	$0	$0	$0
	24040	40	VA WIRELESS E-911 FUNDS	$25,000	$25,000	$32,000	$32,000	$32,000
			TOTAL	**$1,225,974**	**$1,513,071**	**$309,500**	**$309,500**	**$309,500**
	TOTAL-STATE REVENUE			**$12,932,285**	**$13,226,118**	**$11,439,922**	**$11,409,509**	**$11,997,411**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	FEDERAL REVENUE							
	31010		*PAYMENTS IN LIEU OF TAXES*					
	31010	1	SECTION I FUNDS	$22,500	$22,500	$35,000	$35,000	$35,000
	31010	2	TENN. VALLEY AUTHORITY	$250,000	$250,000	$365,000	$365,000	$365,000
			TOTAL	$272,500	$272,500	$400,000	$400,000	$400,000
	33090		*OTHER CATEGORICAL AID*					
	33090	4	ALCOHOL, TOBACCO & FIREARMS FUNDS	$10,000	$10,000	$10,000	$10,000	$10,000
			TOTAL	$10,000	$10,000	$10,000	$10,000	$10,000
	TOTAL-FEDERAL REVENUE			$282,500	$282,500	$410,000	$410,000	$410,000
	NON-REVENUE SOURCES							
	41010		*INSURANCE RECOVERIES*					
	41010	1	INSURANCE RECOVERIES	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	41020		*SALE OF LAND AND/OR BUILDINGS*					
	41020	1	SALE OF LAND	$0	$0	$0	$0	$0
	41020	2	SALE OF BUILDINGS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	TOTAL-NON-REVENUE SOURCES			$0	$0	$0	$0	$0
			FUND TOTAL	$55,359,761	$58,463,562	$62,618,627	$55,943,852	$56,631,754

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2	FEDERAL ASSET SHARING FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE	$400,000	$696,717	$100,000	$100,000	$100,000
			TOTAL	$400,000	$696,717	$100,000	$100,000	$100,000
	18030		*EXPENDITURE REFUNDS*					
	18030	1	EXPENDITURES REFUNDS-OVERPYMT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	24040		*OTHER CATEGORICAL AID-STATE*					
	24040	1	FASP COLLECTIONS	$0	$6,503	$0	$0	$0
			TOTAL	$0	$6,503	$0	$0	$0
	33010		*OTHER CATEGORICAL AID-FEDERAL*					
	33010	1	FASP COLLECTIONS	$0	$1,030	$0	$0	$0
			TOTAL	$0	$1,030	$0	$0	$0
			FUND TOTAL	$400,000	$704,250	$100,000	$100,000	$100,000

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3	LAW LIBRARY FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE	$1,000	$2,495	$0	$0	$0
			TOTAL	**$1,000**	**$2,495**	**$0**	**$0**	**$0**
	16010		*LAW LIBRARY*					
	16010	1	LAW LIBRARY FEES	$8,000	$8,000	$8,500	$8,500	$8,500
			TOTAL	**$8,000**	**$8,000**	**$8,500**	**$8,500**	**$8,500**
			FUND TOTAL	**$9,000**	**$10,495**	**$8,500**	**$8,500**	**$8,500**

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ADOPTED OPERATING BUDGET-REVENUE — **Adopted on June 8, 2010**
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4	**ROAD IMPROVEMENT FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$15,000	$51,579	$40,000	$40,000	$40,000
			TOTAL	**$15,000**	**$51,579**	**$40,000**	**$40,000**	**$40,000**
	16070		***CHARGES FOR HIGHWAYS,STREETS,ETC.***					
	16070	1	DONATIONS FROM PRIVATE SOURCES	$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	$1,000	$1,000	$1,000
	16070	19	TAX ASSESS-WHITE PINE CIRCLE	$0	$0	$1,500	$1,500	$1,500
	16070	20	TAX ASSESS-LOUDON DRIVE	$0	$0	$7,500	$7,500	$7,500
			TOTAL	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**
	19010		***REFUNDS FROM OTHER AGENCIES***					
	19010	1	REFUND-SMYTH COUNTY(REV MATCH)	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	**$15,000**	**$51,579**	**$50,000**	**$50,000**	**$50,000**

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FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
5	CAPITAL IMPROVEMENT FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE	$6,008,443	$6,119,036	$5,952,544	$5,952,544	$5,952,544
	10110	3	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
			TOTAL	$6,008,443	$6,119,036	$5,952,544	$5,952,544	$5,952,544
	15020		*REVENUE FROM USE OF PROPERTY*					
	15020	1	RENT OF ALPHA BUILDING	$0	$0	$720,000	$720,000	$720,000
			TOTAL	$0	$0	$720,000	$720,000	$720,000
	19010		*REFUNDS FROM OTHER AGENCIES*					
	19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
	19010	7	REFUND-VDOT RT 1717 PROJECT	$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	1	VDOT GRANT-WHITE'S MILL RESTORATION	$426,178	$426,178	$0	$0	$0
	24040	4	STATE OPPORTUNITY FUND	$0	$0	$0	$0	$0
	24040	5	VTC GRANT-HAYTERS GAP BR. LIBRARY	$0	$0	$0	$0	$0
	24040	6	VTC GRANT-DAMASCUS BRANCH LIBRARY	$100,000	$100,000	$0	$0	$0
	24040	7	VDOT GRANT-DAMASCUS BRANCH LIBRARY	$442,730	$442,730	$0	$0	$0
	24040	8	ARC GRANT-DAMASCUS BRANCH LIBRARY	$0	$0	$0	$0	$0
			TOTAL	$968,908	$968,908	$0	$0	$0
	41040		*PROCEEDS FROM INDEBTEDNESS*					
	41040	1	LOAN PROCEEDS FROM WC IDA	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$6,977,351	$7,087,944	$6,672,544	$6,672,544	$6,672,544

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ADOPTED OPERATING BUDGET-REVENUE
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Adopted on June 8, 2010

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6	ECONOMIC DEVELOPMENT FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE	$120,000	$428,204	$100,000	$100,000	$188,750
			TOTAL	$120,000	$428,204	$100,000	$100,000	$188,750
	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	$120,000	$428,204	$100,000	$100,000	$188,750

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7	**UTILITIES FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$50,000	$51,907	$0	$0	$0
	10110	3	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$50,000**	**$51,907**	**$0**	**$0**	**$0**
	19010		***REFUNDS FROM OTHER AGENCIES***					
	19010	1	REFUND-WCSA FOR EMORY SEWER	$0	$0	$0	$0	$0
	19010	2	REFUND-VDOT RELOCATION MENDOTA	$0	$0	$0	$0	$0
	19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
	19010	3	REFUND-SMYTH CO GRANT MATCH	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	24040		***OTHER STATE CATEGORICAL AID***					
	24040	1	DHCD GRANT-SOUTHERN RIVERS SEWER	$980,000	$980,000	$0	$0	$0
	24040	2	VA. WATER PROJECTS- E/M SEWER	$0	$0	$0	$0	$0
	24040	3	VA. WATER PRJ- WC/GLADE SEWER	$0	$0	$0	$0	$0
	24040	4	STATE OPPORTUNITY FUND-SEWER	$0	$0	$0	$0	$0
			TOTAL	**$980,000**	**$980,000**	**$0**	**$0**	**$0**
			FUND TOTAL	**$1,030,000**	**$1,031,907**	**$0**	**$0**	**$0**

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8 TRAFFIC ENFORCEMENT FUND								
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$228,658	$0	$0	$0
			TOTAL	**$0**	**$228,658**	**$0**	**$0**	**$0**
	14010		***FINES AND FORFEITURES***					
	14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	$400,000	$400,000	$313,117	$400,000	$400,000
	14010	9	FINES -OTHER	$0	$0	$0	$0	$0
			TOTAL	**$400,000**	**$400,000**	**$313,117**	**$400,000**	**$400,000**
	18990		***MISCELLANEOUS REVENUE***					
	18990	8	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$400,000**	**$628,658**	**$313,117**	**$400,000**	**$400,000**

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10	**SPECIAL GRANT PROJECTS FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$4,362	$0	$0	$0
			TOTAL	**$0**	**$4,362**	**$0**	**$0**	**$0**
	24040		***OTHER CATEGORICAL AID***					
	24040	1	CDBG-OLD MILL RD WATER & HOUSING	$0	$0	$0	$0	$0
	24040	3	CDBG-GRANT-MEADOWVIEW	$0	$0	$0	$0	$0
	24040	5	VTC-HAYTER'S GAP BRANCH LIBRARY GRANT	$0	$0	$0	$0	$0
	24040	6	VTC-DAMASCUS BRANCH LIBRARY GRANT	$0	$0	$0	$0	$0
	24040	7	VDOT-DAMASCUS BRANCH LIBRARY GRANT	$0	$0	$0	$0	$0
	24040	8	ARC-DAMASCUS BRANCH LIBRARY GRANT	$0	$0	$0	$0	$0
	24040	10	CDBG-MEADOWVIEW COMM FACILITY	$0	$0	$0	$0	$0
	24040	11	CDBG-RUSH CREEK HOUSING REHAB	$300,000	$300,000	$0	$0	$0
	24040	12	CDBG-SW VA ARTISAN CTR GRANT	$1,200,000	$1,200,000	$0	$0	$0
	24040	13	EXIT 13 WASTEWATER GRANT	$0	$0	$0	$0	$0
	24040	15	CDBG-HOUSING ASSESSMENT PLANNING GRANT	$0	$0	$0	$0	$0
	24040	16	CDBG-PLANNING GRANT SOUTHERN RIVERS	$0	$0	$0	$0	$0
			TOTAL	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**
			FUND TOTAL	**$1,500,000**	**$1,504,362**	**$0**	**$0**	**$0**

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108	**COUNTY LIBRARY FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	16150		***CHARGES FOR COUNTY LIBRARY***					
	16150	1	XEROX COPY FEES	$4,000	$4,000	$4,000	$4,000	$4,000
	16150	2	LIBRARY FINES	$20,000	$20,000	$20,000	$20,000	$20,000
	16150	3	OTHER CHARGES	$5,000	$5,000	$5,000	$5,000	$5,000
			TOTAL	**$29,000**	**$29,000**	**$29,000**	**$29,000**	**$29,000**
	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			
	18990	2	CONTRIBUTIONS, GRANTS, & ENDOWMENTS	$25,000	$25,000	$25,000	$25,000	$25,000
	18990	3	CANCELLED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
	18990	4	SALE OF SURPLUS PROPERTY	$0	$0	$0	$0	$0
	18990	9	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
	24040		***OTHER CATEGORICAL AID***					
	24040	1	LIBRARY STATE AID	$183,673	$183,673	$159,750	$159,750	$150,766
	24040	2	VTCG-DAMASCUS BRANCH (NEW)	$0	$0	$0	$0	$0
	24040	3	VTCG-HAYTER'S GAP EXPANSION	$0	$0	$0	$0	$0
	24040	5	LIB OF VA-GRANTS OTHER	$0	$0	$0	$0	$0
			TOTAL	**$183,673**	**$183,673**	**$159,750**	**$159,750**	**$150,766**
	33040		***OTHER CATEGORICAL AID***					
	33040	1	SLC E-RATE	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$237,673**	**$237,673**	**$213,750**	**$213,750**	**$204,766**

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206	**VA. PUBLIC ASSISTANCE 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**

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207	**COMPREHENSIVE SERVICES ACT FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18990		***MISCELLANEOUS***					
	18990	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

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312	**GENERAL SCHOOL FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	15010		***REVENUE FROM USE OF MONEY***					
	15010	1	INTEREST ON BANK DEPOSITS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	15020		***REVENUE FROM USE OF PROPERTY***					
	15020	1	RENT	$5,000	$5,000	$0	$0	$5,000
			TOTAL	**$5,000**	**$5,000**	**$0**	**$0**	**$5,000**
	16120		***CHARGES FOR EDUCATION***					
	16120	1	TUITION-DAY SCHOOL	$218,000	$218,000	$0	$0	$218,000
	16120	2	SPECIAL FEES FROM PUPILS	$20,000	$20,000	$0	$0	$20,000
	16120	5	TRANSPORTATION OF PUPILS	$50,000	$50,000	$0	$0	$50,000
	16120	6	TUITION-WASH COUNTY ADULT SKILL CTR	$251,545	$251,545	$0	$0	$251,545
	16120	7	TUITION-SUMMER SCHOOL	$10,000	$10,000	$0	$0	$10,000
	16120	9	GOVERNOR'S SCHOOL	$81,202	$81,202	$0	$0	$81,202
			TOTAL	**$630,747**	**$630,747**	**$0**	**$0**	**$630,747**
	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	$300,000
	18030	4	REGIONAL ADULT	$50,000	$50,000	$0	$0	$50,000
	18030	5	REGIONAL ADULT-ADMINISTRATION	$175,681	$175,681	$0	$0	$175,681
	18030	6	MRRAEP-GED PROGRAM	$0	$0	$0	$0	$0
			TOTAL	**$525,681**	**$525,681**	**$0**	**$0**	**$525,681**
	18990		***MISCELLANEOUS***					
	18990	3	DONATIONS AND SPECIAL GIFTS	$1,000	$1,000	$1,779,681	$1,779,681	$1,000
	18990	5	SALE OF SUPPLIES	$175,000	$175,000	$0	$0	$205,000
	18990	7	SALE OF REAL ESTATE	$0	$0	$0	$0	$0
	18990	8	SALE OF SCHOOL BUSES	$2,000	$2,000	$0	$0	$2,000
	18990	9	SALE OF OTHER EQUIPMENT	$10,000	$10,000	$0	$0	$10,000
	18990	10	INSURANCE ADJUSTMENTS	$10,000	$10,000	$0	$0	$10,000
	18990	12	SPECIAL PROJECTS & GRANTS	$170,000	$170,000	$0	$0	$170,000
	18990	13	OLD CANCELLED CHECKS(PRIOR YEARS)	$0	$0	$0	$0	$0
	18990	14	TRIGON-HEALTH INSURANCE FUND	$0	$0	$0	$0	$0
	18990	15	TRIGON-CAPITAL OUTLAY/DEBT FUND	$0	$0	$0	$0	$0
	18990	20	E-RATE PROGRAM (SPRINT)	$110,000	$110,000	$0	$0	$110,000
			TOTAL	**$478,000**	**$478,000**	**$1,779,681**	**$1,779,681**	**$508,000**
	19010		***RECOVERY OF TUITIONS***					
	19010	1	TUITION ANOTHER COUNTY/CITY	$45,000	$45,000	$0	$0	$65,253
	19010	2	OTHER PAYMENTS-ANOTHER ENTITIES	$0	$0	$0	$0	$45,000
	19010	2	DEBT SHARE - JOHNSON COUNTY	$0	$0	$0	$0	$0
	19010	2	DEBT SHARE - CITY OF BRISTOL	$0	$0	$0	$0	$0
			TOTAL	**$45,000**	**$45,000**	**$0**	**$0**	**$110,253**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **Adopted on June 8, 2010**
FISCAL YEAR 2010-2011

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
312	GENERAL SCHOOL FUND							
	24020		***CATEGORICAL AID-STATE***					
	24020	1	STATE SALES TAX	$6,521,173	$6,521,173	$0	$0	$6,211,575
	24020	2	BASIC SCHOOL AID	$21,932,752	$21,932,752	$0	$0	$20,648,291
	24020	3	ISAEP	$23,576	$23,576	$0	$0	$23,576
	24020	4	SUMMER REMEDIAL	$203,904	$203,904	$0	$0	$164,971
	24020	5	REGULAR FOSTER CARE	$312,848	$312,848	$0	$0	$376,755
	24020	6	ADULT HIGH SCHOOL COURSES	$4,200	$4,200	$0	$0	$4,200
	24020	7	GIFTED EDUCATION	$217,435	$217,435	$0	$0	$222,564
	24020	8	REMEDIAL EDUCATION	$546,004	$546,004	$0	$0	$544,046
	24020	9	ENROLLMENT LOSS	$23,700	$23,700	$0	$0	$0
	24020	12	SPECIAL EDUCATION, SOQ	$1,811,961	$1,811,961	$0	$0	$1,928,891
	24020	17	VOCATIONAL EDUCATION - SOQ	$763,440	$763,440	$0	$0	$727,044
	24020	18	VOCATIONAL CATEGORICAL	$200,658	$200,658	$0	$0	$188,054
	24020	21	SOCIAL SECURITY/ INSTR.	$1,227,302	$1,227,302	$0	$0	$1,246,360
	24020	23	RETIREMENT/ INSTR.	$1,575,198	$1,575,198	$0	$0	$736,935
	24020	28	EARLY READING INTERVENTION	$42,910	$42,910	$0	$0	$43,612
	24020	29	GOVERNOR'S SCHOOL	$881,144	$881,144	$0	$0	$849,464
	24020	33	ADDITIONAL SUPPORT FOR CONSTRUCTION AND OPER	$439,074	$439,074	$0	$0	$0
	24020	41	EARLY CHILDHOOD GRANT	$43,487	$43,487	$0	$0	$44,513
	24020	46	HOMEBOUND	$57,866	$57,866	$0	$0	$45,772
	24020	48	REGIONAL PROGRAMS	$183,437	$183,437	$0	$0	$189,268
	24020	65	AT RISK	$414,457	$414,457	$0	$0	$453,955
	24020	75	PRIMARY CLASS SIZE PAYMENTS	$731,037	$731,037	$0	$0	$535,806
	24020	76	EDUCATIONAL TECHNOLOGY PMTS	$518,000	$518,000	$0	$0	$466,000
	24020	81	PRESCHOOL-4 YRS OLD	$355,644	$355,644	$0	$0	$467,514
	24020	91	MAINTENANCE RESERVE	$5,120	$5,120	$0	$0	$2,693
	24020	95	SPECIAL ED-JAIL PRG	$1,469	$1,469	$0	$0	$2,461
	24020	99	OTHER STATE FUNDS	$0	$0	$37,859,899	$37,859,899	$0
			TOTAL	**$39,037,796**	**$39,037,796**	**$37,859,899**	**$37,859,899**	**$36,124,320**
	24030		***SCHOOL CONSTRUCTION***					
	24030	9	ENGLISH-A SECOND LANGUAGE	$32,348	$32,348	$0	$0	$33,943
			TOTAL	**$32,348**	**$32,348**	**$0**	**$0**	**$33,943**
	24040		***CATEGORICAL AID-SOL***					
	24040	5	SOL ALGEBRA READINESS	$70,962	$70,962	$0	$0	$74,547
			TOTAL	**$70,962**	**$70,962**	**$0**	**$0**	**$74,547**
	24060		***OTHER STATE FUNDS***					
	24060	4	FEDERAL STIMULUS FUNDS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
312	GENERAL SCHOOL FUND							
	25000		*REVENUE OTHER STATE AGENCIES*					
	25000	1	TOBACCO SETTLEMENT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	33020		*CATEGORICAL AID-FEDERAL*					
	33020	1	ADULT BASIC EDUCATION	$400,000	$400,000	$0	$0	$400,000
	33020	2	ECIA-CHAPTER I	$1,461,627	$1,461,627	$0	$0	$1,461,627
	33020	3	CHAPTER II SUBPART B	$372,358	$372,358	$0	$0	$372,358
	33020	8	FEDERAL LAND USE	$11,000	$11,000	$0	$0	$11,000
	33020	19	TITLE VI-B (FLOW THRU)	$1,371,900	$1,371,900	$0	$0	$1,371,900
	33020	20	TITLE V	$18,919	$18,919	$0	$0	$18,919
	33020	28	DRUG FREE	$42,389	$42,389	$0	$0	$42,389
	33020	30	SMILES-VI GRANT FUNDS	$175,000	$175,000	$0	$0	$175,000
	33020	33	SECTION 619 PRESCHOOL	$47,722	$47,722	$0	$0	$47,722
	33020	35	PERKINS VOCATIONAL	$130,000	$130,000	$0	$0	$130,000
	33020	50	STATE FISCAL STABILIZATION FUNDS	$2,548,793	$2,548,793	$0	$0	$500,000
	33020	60	TITLE I ARRA	$0	$1,102,344	$0	$0	$0
	33020	70	TITLE II, PART D ARRA	$0	$38,356	$0	$0	$0
	33020	80	IDEA (FLOW THRU) ARRA	$0	$841,545	$0	$0	$0
	33020	85	IDEA PRESCHOOL ARRA	$0	$28,337	$0	$0	$0
	33020	90	OTHER FEDERAL FUNDS	$1,789,085	$1,789,085	$5,724,747	$5,724,747	$1,693,832
			TOTAL	$8,368,793	$10,379,375	$5,724,747	$5,724,747	$6,224,747
	41000		*NON-REVENUE RECEIPTS*					
	41000	1	OTHER NON REVENUE ITEMS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	41010		*INSURANCE RECOVERIES*					
	41010	1	INSURANCE RECOVERIES	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	41040		*PROCEEDS FROM INDEBTEDNESS*					
	41040	1	LOCAL BOND ISSUES	$0	$0	$0	$0	$0
	41040	2	LITERARY FUND LOANS	$0	$0	$0	$0	$0
	41040	3	TEMPORARY LOANS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$49,194,327	$51,204,909	$45,364,327	$45,364,327	$44,237,238

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

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313	**SCHOOL DEBT SERVICE FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$500,000	$500,000	$500,000
			TOTAL	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**
	15010		***REVENUE FROM USE OF MONEY***					
	15010	1	INTEREST ON BANK DEPOSITS & INVEST.	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18030		***EXPENDITURE REFUNDS***					
	18030	1	REBATES AND REFUNDS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18990		***MISCELLANEOUS***					
	18990	1	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO. ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
315	SCHOOL TEXTBOOK FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE	$1,724,058	$2,003,418	$1,700,000	$1,700,000	$1,695,000
			TOTAL	$1,724,058	$2,003,418	$1,700,000	$1,700,000	$1,695,000
	15010		*REVENUE FROM USE OF MONEY*					
	15010	1	INTEREST ON BANK DEPOSITS & INVEST.	$20,000	$20,000	$15,000	$15,000	$20,000
			TOTAL	$20,000	$20,000	$15,000	$15,000	$20,000
	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	1	OTHERS PAYMENTS -ANOTHER CO., CITY	$300	$300	$300	$300	$300
	19010	5	OTHER PAYMENTS - INDIGENT	$0	$0	$0	$0	$0
			TOTAL	$300	$300	$300	$300	$300
	24020		*CATEGORICAL AID*					
	24020	14	TEXTBOOK PAYMENTS	$572,676	$572,676	$364,094	$364,094	$364,094
			TOTAL	$572,676	$572,676	$364,094	$364,094	$364,094
			FUND TOTAL	$2,317,034	$2,596,394	$2,079,394	$2,079,394	$2,079,394

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

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316	**SCHOOL CONSTRUCTION FUND**							
	10110		***FUND BALANCE***					
	10110	1	BEGINNING FUND BALANCE	$0	$392,013	$250,000	$250,000	$250,000
			TOTAL	**$0**	**$392,013**	**$250,000**	**$250,000**	**$250,000**
	15010		***REVENUE FROM USE OF MONEY***					
	15010	1	INTEREST ON BANK DEPOSITS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$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**
	41030		***SUBSIDY PROCEEDS***					
	41030	1	SUBSIDY PROCEEDS	$950,000	$950,000	$0	$0	$0
			TOTAL	**$950,000**	**$950,000**	**$0**	**$0**	**$0**
	41040		***PROCEEDS FROM INDEBTEDNESS***					
	41040	1	LITERARY LOAN PROCEEDS	$0	$0	$0	$0	$0
	41040	2	VPSA 2007 B BOND SERIES PRINCIPAL	$0	$0	$0	$0	$0
	41040	3	INTEREST REBATE-SNAP	$0	$0	$0	$0	$0
	41040	4	BOND ANTICIPATION NOTE PHASE II	$0	$3,175,000	$0	$0	$0
	41040	5	VPSA BOND-PHASE III	$0	$0	$0	$0	$0
	41040	6	QSC BONDS 2010-PHASE II	$0	$0	$6,359,985	$6,359,985	$6,359,985
			TOTAL	**$0**	**$3,175,000**	**$6,359,985**	**$6,359,985**	**$6,359,985**
			FUND TOTAL	**$950,000**	**$4,517,013**	**$6,609,985**	**$6,609,985**	**$6,609,985**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
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317	SCHOOL CAFETERIA FUND							
	10110		*FUND BALANCE*					
	10110	1	BEGINNING FUND BALANCE - C.O.	$650,141	$1,084,227	$520,295	$520,295	$520,295
			TOTAL	$650,141	$1,084,227	$520,295	$520,295	$520,295
	15010		*REVENUE FROM USE OF MONEY*					
	15010	1	INTEREST ON BANK DEPOSITS	$6,500	$6,500	$6,500	$6,500	$6,500
			TOTAL	$6,500	$6,500	$6,500	$6,500	$6,500
	16120		*CHARGES FOR EDUCATION*					
	16120	4	CAFETERIA SALES	$3,396,019	$3,396,019	$3,496,019	$3,496,019	$3,496,019
	16120	9	ALL OTHER SOURCES-CEN. OFFICE	$0	$0	$0	$0	$0
			TOTAL	$3,396,019	$3,396,019	$3,496,019	$3,496,019	$3,496,019
	18030		*EXPENDITURES REFUND*					
	18030	1	EXP. REFUND - OVERPAYMENT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		*MISCELLANEOUS*					
	18990	1	CANCELLED CHECKS (PRIOR YEAR)	$0	$0	$0	$0	$0
	18990	2	TRIGON SCHOOL HEALTH FUND	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$4,052,660	$4,486,746	$4,022,814	$4,022,814	$4,022,814
			FINAL TOTAL	$122,562,806	$132,953,696	$128,653,058	$122,065,166	$121,705,745

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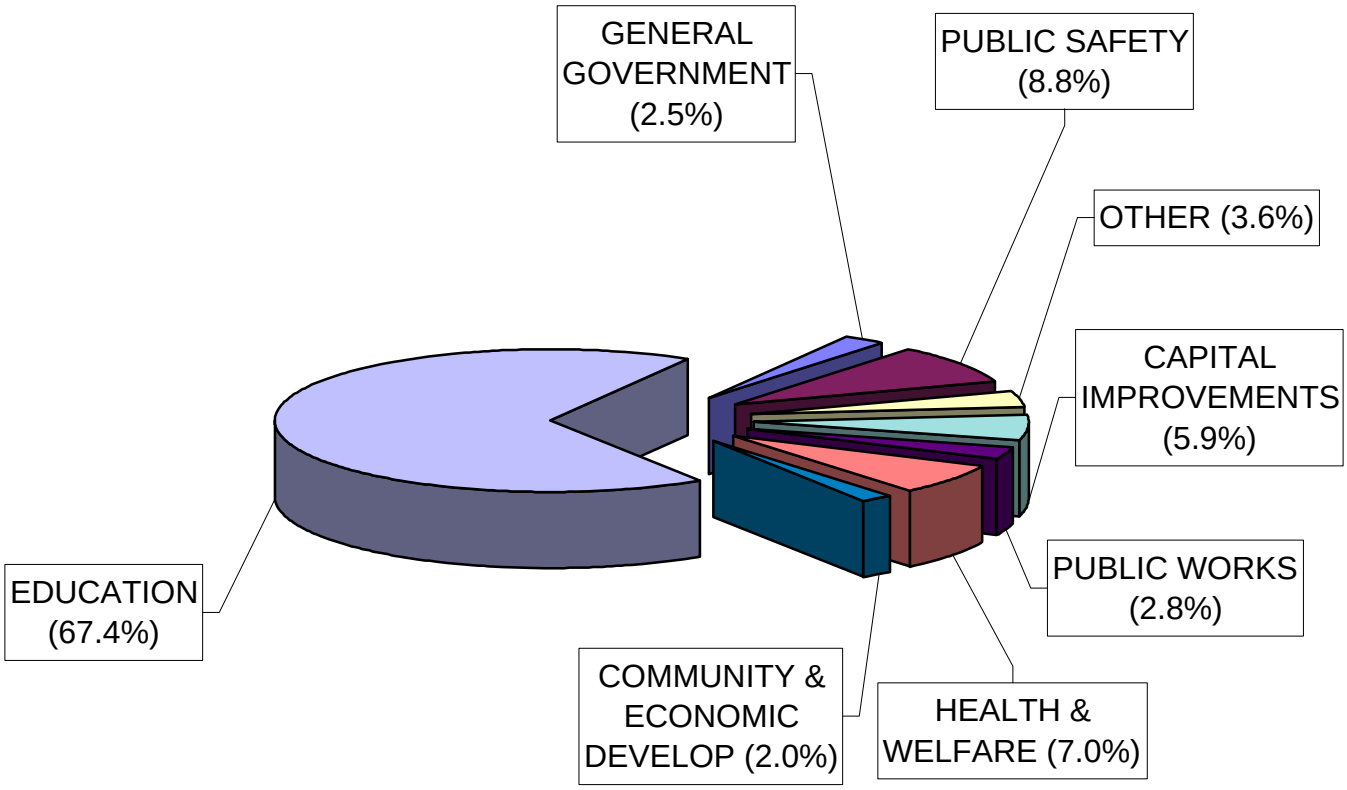
WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2010-2011



ADOPTED
$ 121,705,745

GENERAL GOVERNMENT (2.5%)	PUBLIC SAFETY (8.8%)
OTHER (3.6%)	CAPITAL IMPROVEMENTS (5.9%)
PUBLIC WORKS (2.8%)	HEALTH & WELFARE (7.0%)
COMMUNITY & ECONOMIC DEVELOP (2.0%)	EDUCATION (67.4%)

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
				ADOPTED COUNTY OPERATING BUDGET SUMMARY				
001			GENERAL FUND	$21,562,412	$22,105,029	$22,592,488	$21,464,397	$21,875,189
002			FEDERAL ASSET SHARING FUND	$400,000	$704,250	$100,000	$100,000	$100,000
003			WASH. CO. LAW LIBRARY	$9,000	$10,495	$8,500	$8,500	$8,500
004			ROAD IMPROVEMENT FUND	$15,000	$51,579	$50,000	$50,000	$50,000
005			CAPITAL IMPROVEMENT FUND	$7,876,401	$8,995,190	$7,378,799	$7,203,799	$7,108,799
006			ECONOMIC DEVELOPMENT FUND	$1,052,885	$1,225,118	$1,322,534	$1,322,534	$1,411,284
007			UTILITIES FUND	$1,065,000	$1,066,907	$35,000	$0	$0
008			TRAFFIC ENFORCEMENT FUND	$400,000	$628,658	$313,117	$400,000	$400,000
010			SPECIAL GRANT PROJECTS FUND	$1,500,000	$1,504,362	$0	$0	$0
108			LIBRARY FUND	$1,441,515	$1,558,425	$1,446,656	$1,470,748	$1,496,514
206			VPA-SOCIAL SERVICES FUND	$5,304,783	$5,334,436	$5,731,459	$5,693,443	$5,693,443
207			VPA-COMPREHENSIVE SERVICES FUND	$1,623,271	$1,623,271	$1,623,271	$1,623,271	$1,623,271
312			GENERAL SCHOOL FUND	$70,652,870	$73,705,848	$72,696,196	$67,373,436	$67,083,707
313			SCHOOL DEBT SERVICE FUND	$2,052,777	$2,552,777	$2,460,251	$2,460,251	$2,460,251
315			SCHOOL TEXTBOOK FUND	$2,604,232	$2,883,592	$2,261,988	$2,261,988	$1,761,988
316			SCHOOL CONSTRUCTION FUND	$950,000	$4,517,013	$6,609,985	$6,609,985	$6,609,985
317			SCHOOL CAFETERIA FUND	$4,052,660	$4,486,746	$4,022,814	$4,022,814	$4,022,814
				$122,562,806	$132,953,696	$128,653,058	$122,065,166	$121,705,745

EXPENSE - GENERAL FUND

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	11100		*BOARD OF SUPERVISORS*					
	11100	1100	COMPENSATION-REGULAR	$66,000	$66,000	$66,000	$66,000	$66,000
			PERSONAL SERVICES	**$66,000**	**$66,000**	**$66,000**	**$66,000**	**$66,000**
	11100	2100	FICA	$5,050	$5,050	$5,050	$5,050	$5,050
	11100	2300	HOSPITALIZATION	$21,600	$21,600	$26,400	$26,400	$26,400
			EMPLOYEE BENEFITS	**$26,650**	**$26,650**	**$31,450**	**$31,450**	**$31,450**
	11100	3600	ADVERTISING	$20,000	$20,000	$20,000	$20,000	$20,000
			CONTRACT/PURCHASED SERVICES	**$20,000**	**$20,000**	$20,000	$20,000	$20,000
	11100	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
	11100	5307	PUBLIC OFFICIALS LIABILITY INSURANCE	$4,500	$4,500	$4,500	$4,500	$4,500
	11100	5510	BOARD MEMBER REIMBURSEMENTS	$17,000	$17,000	$17,000	$12,000	$12,000
	11100	5530	FOOD & LODGING	$7,000	$7,000	$7,000	$7,000	$7,000
	11100	5540	SEMINARS & TUITIONS	$5,000	$5,000	$5,000	$5,000	$5,000
	11100	5800	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
	11100	5810	DUES & ASSOC MEMBERSHIPS	$20,000	$20,000	$20,000	$20,000	$20,000
			OTHER CHARGES	**$54,500**	**$54,500**	**$54,500**	**$49,500**	**$49,500**
	11100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
	11100	6012	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
	11100	6017	AWARDS & PLAQUES	$2,500	$2,500	$2,500	$2,500	$2,500
			MATERIALS & SUPPLIES	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**
	11100	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$500**
			TOTAL	**$172,150**	**$172,150**	**$176,950**	**$171,950**	**$171,450**
	12110		*COUNTY ADMINISTRATION*					
	12110	1100	COMPENSATION-REGULAR	$146,796	$146,796	$146,796	$146,796	$146,796
	12110	1200	COMPENSATION-OVERTIME	$1,500	$1,500	$1,500	$1,500	$1,500
	12110	1300	COMPENSATION-PART-TIME	$250	$250	$250	$250	$250
			PERSONAL SERVICES	**$148,546**	**$148,546**	**$148,546**	**$148,546**	**$148,546**
	12110	2100	FICA	$11,364	$11,364	$11,364	$11,364	$11,364
	12110	2200	RETIREMENT	$21,286	$21,286	$23,854	$23,854	$23,854
	12110	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	12110	2400	LIFE INSURANCE	$1,468	$1,468	$1,835	$1,835	$1,835
	12110	2700	WORKMEN'S COMPENSATION	$250	$250	$250	$250	$250
			EMPLOYEE BENEFITS	**$45,168**	**$45,168**	**$50,503**	**$50,503**	**$50,503**
	12110	3160	PURCHASED SERVICES-PRO (OTHER)	$1,000	$1,000	$2,500	$2,500	$2,500
	12110	3170	PURCHASED SERVICES-NONPRO	$1,000	$1,000	$2,500	$2,500	$2,500
			CONTRACT/PURCHASED SERVICES	**$2,000**	**$2,000**	**$5,000**	**$5,000**	**$5,000**
	12110	5210	POSTAL SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
	12110	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	12110	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	12110	5530	FOOD & LODGING	$2,500	$2,500	$2,500	$2,500	$2,500
	12110	5540	SEMINARS & TUITIONS	$1,000	$1,000	$1,000	$1,000	$1,000
	12110	5800	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
	12110	5810	DUES & ASSOC MEMBERSHIPS	$300	$300	$300	$300	$300
			OTHER CHARGES	**$6,300**	**$6,300**	**$6,300**	**$6,300**	**$6,300**
	12110	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	12110	6012	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	$200
			MATERIALS & SUPPLIES	**$2,200**	**$2,200**	**$2,200**	**$2,200**	**$2,200**
	12110	8202	FURNITURE & FIXTURES	$3,700	$3,700	$3,500	$3,500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$3,700**	**$3,700**	**$3,500**	**$3,500**	**$500**
			TOTAL	**$207,914**	**$207,914**	**$216,049**	**$216,049**	**$213,049**
	12115		*CO ADMINISTRATION-INTERNSHIPS*					
	12115	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
	12115	2100	FICA	$0	$0	$0	$0	$0
	12115	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
	12115	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	12210		*COUNTY ATTORNEY*					
	12210	1100	COMPENSATION-REGULAR	$129,487	$129,487	$129,487	$129,487	$129,487
	12210	1200	COMPENSATION-OVERTIME	$100	$100	$100	$100	$100
	12210	1300	COMPENSATION-PART-TIME	$250	$250	$250	$250	$250
	12210		**PERSONAL SERVICES**	**$129,837**	**$129,837**	**$129,837**	**$129,837**	**$129,837**
	12210	2100	FICA	$9,933	$9,933	$9,933	$9,933	$9,933
	12210	2200	RETIREMENT	$18,776	$18,776	$21,042	$21,042	$21,042
	12210	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	12210	2400	LIFE INSURANCE	$1,295	$1,295	$1,619	$1,619	$1,619
	12210	2700	WORKMEN'S COMPENSATION	$250	$250	$250	$250	$250
	12210		**EMPLOYEE BENEFITS**	**$41,054**	**$41,054**	**$46,044**	**$46,044**	**$46,044**
	12210	3150	PURCHASED SERVICES-PRO (LEGAL)	$15,000	$15,000	$20,000	$18,500	$20,000
	12210	3160	PURCHASED SERVICES-PRO (OTHER)	$2,000	$2,000	$2,000	$1,000	$1,000
	12210		**CONTRACT/PURCHASED SERVICES**	**$17,000**	**$17,000**	**$22,000**	**$19,500**	**$21,000**
	12210	5210	POSTAL SERVICES	$750	$750	$500	$500	$500
	12210	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	12210	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	$750
	12210	5530	FOOD & LODGING	$1,750	$1,750	$1,750	$1,750	$1,750
	12210	5540	SEMINARS & TUITIONS	$2,250	$2,250	$2,250	$2,250	$2,250
	12210	5800	MISCELLANEOUS	$500	$500	$500	$500	$500
	12210	5810	DUES & ASSOC MEMBERSHIPS	$1,300	$1,300	$1,300	$1,300	$1,300
	12210		**OTHER CHARGES**	**$7,300**	**$7,300**	**$7,050**	**$7,050**	**$7,050**
	12210	6001	OFFICE SUPPLIES	$1,200	$1,200	$1,200	$1,200	$1,200
	12210	6012	BOOKS & SUBSCRIPTIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	12210		**MATERIALS & SUPPLIES**	**$3,700**	**$3,700**	**$3,700**	**$3,700**	**$3,700**
	12210	8202	FURNITURE & FIXTURES	$1,600	$1,600	$1,600	$1,600	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,600**	**$1,600**	**$1,600**	**$1,600**	**$500**
			TOTAL	**$200,491**	**$200,491**	**$210,231**	**$207,731**	**$208,131**
	12240		*COUNTY AUDIT*					
	12240	3120	PURCHASED SERVICES-PRO (AUDIT)	$45,000	$60,000	$45,000	$45,000	$45,000
	12240	3121	PURCHASED SERVICES-PRO (ACTUARY)	$13,500	$13,500	$0	$0	$0
	12240	3122	PURCHASED SERVICES-PRO (ACCT)	$15,000	$15,000	$15,000	$15,000	$15,000
			TOTAL	**$73,500**	**$88,500**	**$60,000**	**$60,000**	**$60,000**
	12310		*COMMISSIONER OF REVENUE*					
	12310	1100	COMPENSATION-REGULAR	$347,834	$347,834	$343,834	$343,834	$343,834
	12310	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	12310	1300	COMPENSATION-PART-TIME	$16,500	$16,500	$16,500	$16,500	$16,500
			PERSONAL SERVICES	**$364,334**	**$364,334**	**$360,334**	**$360,334**	**$360,334**
	12310	2100	FICA	$27,875	$27,875	$27,566	$27,566	$27,566
	12310	2200	RETIREMENT	$49,750	$49,750	$55,873	$55,873	$55,873
	12310	2300	HOSPITALIZATION	$54,000	$54,000	$69,500	$69,500	$69,500
	12310	2400	LIFE INSURANCE	$4,698	$4,698	$4,298	$4,298	$4,298
	12310	2700	WORKMEN'S COMPENSATION	$585	$585	$585	$585	$585
			EMPLOYEE BENEFITS	**$136,908**	**$136,908**	**$157,822**	**$157,822**	**$157,822**
	12310	3160	PURCHASED SERVICES-PRO (OTHER)	$0	$0	$0	$0	$0
	12310	3170	PURCHASED SERVICES-NONPRO	$5,250	$5,250	$5,250	$5,250	$5,250
	12310	3320	MAINT SERV CONTRACTS	$3,800	$3,800	$7,300	$7,300	$7,300
	12310	3600	ADVERTISING	$200	$200	$200	$200	$200
			CONTRACT/PURCHASED SERVICES	**$9,250**	**$9,250**	**$12,750**	**$12,750**	**$12,750**
	12310	5210	POSTAL SERVICES	$16,000	$16,000	$16,000	$16,000	$16,000
	12310	5230	TELECOMMUNICATIONS	$4,500	$4,500	$4,500	$4,500	$4,500
	12310	5410	LEASE/RENT - EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
	12310	5510	TRANSPORTATION EXPENSE	$1,200	$1,200	$1,200	$1,200	$1,200
	12310	5530	FOOD & LODGING	$2,000	$2,000	$2,000	$2,000	$2,000
	12310	5540	SEMINARS & TUITIONS	$2,000	$2,000	$2,000	$2,000	$2,000
	12310	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	12310	5810	DUES & ASSOC MEMBERSHIPS	$700	$700	$700	$700	$700
			OTHER CHARGES	**$28,400**	**$28,400**	**$28,400**	**$28,400**	**$28,400**
	12310	6001	OFFICE SUPPLIES	$4,200	$4,200	$4,200	$4,200	$4,200
	12310	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
	12310	6018	RECORDS BKS, TAGS, TICKETS, PERMITS	$1,000	$1,000	$1,000	$1,000	$1,000
			MATERIALS & SUPPLIES	**$5,700**	**$5,700**	**$5,700**	**$5,700**	**$5,700**
	12310	8202	FURNITURE & FIXTURES	$3,000	$3,000	$3,000	$1,000	$1,000
			FURNITURE, FIXTURES & EQUIPMENT	**$3,000**	**$3,000**	**$3,000**	**$1,000**	**$1,000**
			TOTAL	**$547,592**	**$547,592**	**$568,006**	**$566,006**	**$566,006**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	12320		*ASSESSOR*					
	12320	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
			PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	12320	2100	FICA	$0	$0	$0	$0	$0
	12320	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
			EMPLOYEE BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
	12320	3170	PURCHASED SERVICES-NONPRO	$50,000	$50,000	$100,000	$100,000	$100,000
	12320	3600	ADVERTISING	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$50,000**	**$50,000**	**$100,000**	**$100,000**	**$100,000**
	12320	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
	12320	5844	EQUALIZATION BOARD FEES	$0	$0	$0	$0	$0
			OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**
	12320	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
			MATERIALS & SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
			TOTAL	**$50,000**	**$50,000**	**$100,000**	**$100,000**	**$100,000**
	12410		*TREASURER*					
	12410	1100	COMPENSATION-REGULAR	$367,567	$367,567	$363,882	$363,882	$363,882
	12410	1300	COMPENSATION-PART-TIME	$1,000	$1,000	$1,000	$1,000	$1,000
			PERSONAL SERVICES	**$368,567**	**$368,567**	**$364,882**	**$364,882**	**$364,882**
	12410	2100	FICA	$28,195	$28,195	$27,913	$27,913	$27,913
	12410	2200	RETIREMENT	$52,562	$52,562	$59,131	$59,131	$59,131
	12410	2300	HOSPITALIZATION	$54,000	$54,000	$69,500	$69,500	$69,500
	12410	2400	LIFE INSURANCE	$3,775	$3,775	$4,549	$4,549	$4,549
	12410	2700	WORKMEN'S COMPENSATION	$511	$511	$511	$511	$511
			EMPLOYEE BENEFITS	**$139,043**	**$139,043**	**$161,604**	**$161,604**	**$161,604**
	12410	3150	PURCHASED SERVICES-PRO (LEGAL)	$14,400	$14,400	$14,400	$14,400	$14,400
	12410	3320	MAINT SERV CONTRACTS	$2,000	$2,000	$2,000	$2,000	$2,000
	12410	3600	ADVERTISING	$800	$800	$800	$800	$800
			CONTRACT/PURCHASED SERVICES	**$17,200**	**$17,200**	**$17,200**	**$17,200**	**$17,200**
	12410	5210	POSTAL SERVICES	$65,500	$65,500	$65,500	$65,500	$65,500
	12410	5230	TELECOMMUNICATIONS	$4,300	$4,300	$4,300	$4,300	$4,300
	12410	5308	GEN. LIABILITY INSURANCE	$350	$350	$350	$350	$350
	12410	5410	LEASE/RENT-EQUIPMENT	$2,300	$2,300	$2,300	$2,300	$2,300
	12410	5510	TRANSPORTATION EXPENSE	$900	$900	$900	$900	$900
	12410	5530	FOOD & LODGING	$2,100	$2,100	$2,100	$2,100	$2,100
	12410	5540	SEMINARS & TUITIONS	$2,100	$2,100	$2,100	$2,100	$2,100
	12410	5800	MISCELLANEOUS	$1,000	$28,420	$1,000	$1,000	$1,000
	12410	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$79,050**	**$106,470**	**$79,050**	**$79,050**	**$79,050**
	12410	6001	OFFICE SUPPLIES	$10,000	$10,000	$10,000	$10,000	$10,000
	12410	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	12410	6018	RECORDS BKS, TAGS, TICKETS, PERMITS	$4,500	$4,500	$4,500	$4,500	$4,500
			MATERIALS & SUPPLIES	**$14,600**	**$14,600**	**$14,600**	**$14,600**	**$14,600**
	12410	8202	FURNITURE & FIXTURES	$9,500	$9,500	$9,500	$4,500	$4,500
			FURNITURE, FIXTURES & EQUIPMENT	**$9,500**	**$9,500**	**$9,500**	**$4,500**	**$4,500**
			TOTAL	**$627,960**	**$655,380**	**$646,836**	**$641,836**	**$641,836**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	12430		*ACCOUNTING*					
	12430	1100	COMPENSATION-REGULAR	$174,393	$174,393	$174,393	$174,393	$174,393
	12430	1200	COMPENSATION-OVERTIME	$250	$250	$250	$250	$250
	12430	1300	COMPENSATION-PART-TIME	$100	$100	$100	$100	$100
			PERSONAL SERVICES	**$174,743**	**$174,743**	**$174,743**	**$174,743**	**$174,743**
	12430	2100	FICA	$13,368	$13,368	$13,368	$13,368	$13,368
	12430	2200	RETIREMENT	$25,287	$25,287	$28,339	$28,339	$28,339
	12430	2300	HOSPITALIZATION	$21,600	$21,600	$26,400	$26,400	$26,400
	12430	2400	LIFE INSURANCE	$1,744	$1,744	$2,180	$2,180	$2,180
	12430	2700	WORKMEN'S COMPENSATION	$300	$300	$253	$253	$253
			EMPLOYEE BENEFITS	**$62,299**	**$62,299**	**$70,540**	**$70,540**	**$70,540**
	12430	3160	PURCHASED SERVICES-PRO (OTHER)	$1,850	$3,700	$1,850	$1,850	$1,850
	12430	3170	PURCHASED SERVICES-NONPRO	$700	$700	$1,200	$1,200	$1,200
	12430	3600	ADVERTISING	$6,500	$6,500	$10,000	$8,500	$8,500
			CONTRACT/PURCHASED SERVICES	**$9,050**	**$10,900**	**$13,050**	**$11,550**	**$11,550**
	12430	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	$3,000
	12430	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	12430	5510	TRANSPORTATION EXPENSE	$250	$250	$250	$250	$250
	12430	5530	FOOD & LODGING	$750	$750	$500	$500	$500
	12430	5540	SEMINARS & TUITIONS	$750	$750	$750	$750	$750
	12430	5800	MISCELLANEOUS	$250	$250	$250	$250	$250
	12430	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$275	$275	$275
			OTHER CHARGES	**$5,200**	**$5,200**	**$5,025**	**$5,025**	**$5,025**
	12430	6001	OFFICE SUPPLIES	$2,750	$2,750	$2,500	$2,500	$2,500
	12430	6012	BOOKS & SUBSCRIPTIONS	$400	$400	$250	$250	$250
	12430	6023	PAPER STOCK & PRINTED FORMS	$2,500	$2,500	$2,500	$2,500	$2,500
	12430	6024	COMM OF ACCOUNTS-SUPPLIES	$250	$250	$250	$250	$250
			MATERIALS & SUPPLIES	**$5,900**	**$5,900**	**$5,500**	**$5,500**	**$5,500**
	12430	8202	FURNITURE & FIXTURES	$1,750	$1,750	$1,250	$1,250	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,750**	**$1,750**	**$1,250**	**$1,250**	**$500**
			TOTAL EXPENDITURE	**$258,942**	**$260,792**	**$270,108**	**$268,608**	**$267,858**
	12510		*INFORMATION SYSTEMS*					
	12510	1100	COMPENSATION-REGULAR	$227,833	$227,833	$211,102	$211,102	$211,102
	12510	1200	COMPENSATION-OVERTIME	$1,000	$1,000	$1,000	$1,000	$1,000
	12510	1300	COMPENSATION-PART-TIME	$10,000	$10,000	$10,000	$10,000	$10,000
			PERSONAL SERVICES	**$238,833**	**$238,833**	**$222,102**	**$222,102**	**$222,102**
	12510	2100	FICA	$18,271	$18,271	$16,991	$16,991	$16,991
	12510	2200	RETIREMENT	$33,036	$33,036	$34,304	$34,304	$34,304
	12510	2300	HOSPITALIZATION	$27,000	$27,000	$33,000	$33,000	$33,000
	12510	2400	LIFE INSURANCE	$2,278	$2,278	$2,639	$2,639	$2,639
	12510	2700	WORKMAN'S COMPENSATION	$359	$359	$359	$359	$359
			EMPLOYEE BENEFITS	**$80,944**	**$80,944**	**$87,293**	**$87,293**	**$87,293**
	12510	3170	PURCHASED SERVICES-NONPRO	$74,440	$74,440	$84,440	$84,440	$84,440
	12510	3310	REPAIRS & MAINTENANCE	$1,000	$1,000	$1,000	$1,000	$1,000
	12510	3320	MAINT SERV CONTRACTS	$84,000	$84,000	$88,000	$88,000	$88,000
			CONTRACT/PURCHASED SERVICES	**$159,440**	**$159,440**	**$173,440**	**$173,440**	**$173,440**
	12510	5210	POSTAL SERVICES	$200	$200	$200	$200	$200
	12510	5230	TELECOMMUNICATIONS	$54,000	$54,000	$56,000	$56,000	$56,000
	12510	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
	12510	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	12510	5540	SEMINARS & TUITIONS	$5,000	$5,000	$5,000	$5,000	$5,000
	12510	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	12510	5810	DUES & ASSOC MEMBERSHIPS	$700	$700	$700	$700	$700
			OTHER CHARGES	**$62,000**	**$62,000**	**$64,000**	**$64,000**	**$64,000**
	12510	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	$7,000
	12510	6012	BOOKS & SUBSCRIPTIONS	$600	$600	$600	$600	$600
			MATERIALS & SUPPLIES	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**
	12510	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$500
	12510	8207	INFORMATION TECHNOLOGY EQUIPMENT	$67,996	$67,996	$68,000	$68,000	$68,000
	12510	8301	CAPITAL LEASE-EQUIPMENT	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$68,996**	**$68,996**	**$69,000**	**$69,000**	**$68,500**
			TOTAL	**$617,813**	**$617,813**	**$623,435**	**$623,435**	**$622,935**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	13100		*ELECTORAL BOARD & OFFICALS*					
	13100	1100	COMPENSATION-REGULAR	$12,084	$12,084	$11,532	$11,532	$11,532
	13100	1300	COMPENSATION-PART-TIME	$3,000	$3,000	$3,000	$3,000	$3,000
	13100	1700	COMPENSATION- OTHER (ELECTION OFFICIALS)	$19,000	$19,000	$19,000	$19,000	$19,000
			PERSONAL SERVICES	**$34,084**	**$34,084**	**$33,532**	**$33,532**	**$33,532**
	13100	2100	FICA	$1,155	$1,155	$1,112	$1,112	$1,112
			EMPLOYEE BENEFITS	**$1,155**	**$1,155**	**$1,112**	**$1,112**	**$1,112**
	13100	3320	MAINT SERV CONTRACTS	$25,000	$25,000	$25,000	$25,000	$25,000
	13100	3500	PRINTING & BINDING	$3,500	$3,500	$3,500	$1,000	$1,000
	13100	3600	ADVERTISING	$600	$600	$600	$600	$600
	13100	3801	TRAINING-ELECTION OFFICERS	$600	$600	$600	$600	$600
			CONTRACT/PURCHASED SERVICES	**$29,700**	**$29,700**	**$29,700**	**$27,200**	**$27,200**
	13100	5210	POSTAL SERVICES	$4,000	$4,000	$4,000	$4,000	$4,000
	13100	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	13100	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	13100	5800	MISCELLANEOUS	$300	$300	$300	$300	$300
	13100	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
	13100	5848	PRIMARY EXPENSES	$14,000	$14,000	$14,000	$14,000	$14,000
			OTHER CHARGES	**$21,400**	**$21,400**	**$21,400**	**$21,400**	**$21,400**
	13100	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
			MATERIALS & SUPPLIES	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
	13100	8211	EQUIPMENT-OTHER	$0	$0	$18,004	$18,004	$18,004
			FURNITURE, FIXTURES & EQUIPMENT	**$0**	**$0**	**$18,004**	**$18,004**	**$18,004**
			TOTAL	**$87,339**	**$87,339**	**$104,748**	**$102,248**	**$102,248**
	13200		*GENERAL REGISTRAR*					
	13200	1100	COMPENSATION-REGULAR	$85,120	$85,120	$85,120	$85,120	$85,120
	13200	1300	COMPENSATION-PART-TIME	$2,000	$2,000	$2,000	$2,000	$2,000
			PERSONAL SERVICES	**$87,120**	**$87,120**	**$87,120**	**$87,120**	**$87,120**
	13200	2100	FICA	$6,665	$6,665	$6,665	$6,665	$6,665
	13200	2200	RETIREMENT	$12,342	$12,342	$13,832	$13,832	$13,832
	13200	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	13200	2400	LIFE INSURANCE	$851	$851	$1,064	$1,064	$1,064
	13200	2700	WORKMEN'S COMPENSATION	$130	$130	$130	$130	$130
			EMPLOYEE BENEFITS	**$30,788**	**$30,788**	**$34,891**	**$34,891**	**$34,891**
	13200	3320	MAINT SERV CONTRACTS	$600	$600	$600	$600	$600
	13200	3600	ADVERTISING	$500	$500	$500	$500	$500
			CONTRACT/PURCHASED SERVICES	**$1,100**	**$1,100**	**$1,100**	**$1,100**	**$1,100**
	13200	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	$3,000
	13200	5230	TELECOMMUNICATIONS	$750	$750	$750	$750	$750
	13200	5410	LEASE/RENT-EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	13200	5510	TRANSPORTATION EXPENSE	$600	$600	$600	$600	$600
	13200	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	13200	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	$300
	13200	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	13200	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	$200
			OTHER CHARGES	**$7,450**	**$7,450**	**$7,450**	**$7,450**	**$7,450**
	13200	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
	13200	6012	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$300	$300
			MATERIALS & SUPPLIES	**$1,800**	**$1,800**	**$1,800**	**$1,800**	**$1,800**
	13200	8202	FURNITURE & FIXTURES	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$500**	**$500**	**$500**	**$500**	**$500**
			TOTAL	**$128,758**	**$128,758**	**$132,861**	**$132,861**	**$132,861**
	TOTAL-GENERAL GOVERNMENT ADMINISTRATION			**$2,972,459**	**$3,016,729**	**$3,109,224**	**$3,090,724**	**$3,086,374**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	21100		*CIRCUIT COURT-JUDGE*					
	21100	1100	COMPENSATION-REGULAR	$37,877	$37,877	$37,877	$37,877	$37,877
	21100	1300	COMPENSATION-PART-TIME	$3,000	$3,000	$2,000	$2,000	$2,000
			PERSONAL SERVICES	**$40,877**	**$40,877**	**$39,877**	**$39,877**	**$39,877**
	21100	2100	FICA	$3,219	$3,219	$3,051	$3,051	$3,051
	21100	2200	RETIREMENT	$5,492	$5,492	$6,155	$6,155	$6,155
	21100	2300	HOSPITALIZATION	$5,400	$5,400	$6,600	$6,600	$6,600
	21100	2400	LIFE INSURANCE	$379	$379	$473	$473	$473
	21100	2700	WORKMEN'S COMPENSATION	$60	$60	$60	$60	$60
			EMPLOYEE BENEFITS	**$14,550**	**$14,550**	**$16,339**	**$16,339**	**$16,339**
	21100	3320	MAINT SERV CONTRACTS	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	21100	5210	POSTAL SERVICES	$660	$660	$660	$660	$660
	21100	5230	TELECOMMUNICATIONS	$2,820	$2,820	$2,820	$2,820	$2,820
	21100	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	21100	5530	FOOD & LODGING	$200	$200	$200	$200	$200
	21100	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	21100	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
			OTHER CHARGES	**$3,980**	**$3,980**	**$3,980**	**$3,980**	**$3,980**
	21100	6001	OFFICE SUPPLIES	$1,980	$1,980	$2,980	$2,980	$2,980
	21100	6012	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$1,000	$1,000	$1,000
			MATERIALS & SUPPLIES	**$2,980**	**$2,980**	**$3,980**	**$3,980**	**$3,980**
	21100	8202	FURNITURE & FIXTURES	$500	$500	$500	$500	$500
	21100	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$500**	**$500**	**$500**	**$500**	**$500**
			TOTAL	**$62,887**	**$62,887**	**$64,676**	**$64,676**	**$64,676**
	21200		*GENERAL DISTRICT COURT*					
	21200	1700	COMPENSATION-OTHER	$12,500	$12,500	$14,000	$12,500	$14,000
			PERSONAL SERVICES	**$12,500**	**$12,500**	**$14,000**	**$12,500**	**$14,000**
	21200	2100	FICA	$960	$960	$1,071	$960	$1,071
			EMPLOYEE BENEFITS	**$960**	**$960**	**$1,071**	**$960**	**$1,071**
	21200	3320	MAINT SERV CONTRACTS	$1,300	$1,300	$1,000	$1,000	$1,000
			CONTRACT/PURCHASED SERVICES	**$1,300**	**$1,300**	**$1,000**	**$1,000**	**$1,000**
	21200	5230	TELECOMMUNICATIONS	$10,000	$10,000	$10,000	$10,000	$10,000
	21200	5410	LEASE/RENT-EQUIPMENT	$0	$0	$300	$300	$300
	21200	5510	TRANSPORTATION EXPENSE	$500	$500	$400	$400	$400
	21200	5530	FOOD & LODGING	$500	$500	$300	$300	$300
	21200	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	21200	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	21200	5810	DUES & ASSOC MEMBERSHIPS	$150	$150	$200	$200	$200
			OTHER CHARGES	**$11,450**	**$11,450**	**$11,500**	**$11,500**	**$11,500**
	21200	6001	OFFICE SUPPLIES	$1,400	$1,400	$1,200	$1,200	$1,200
	21200	6012	BOOKS & SUBSCRIPTIONS	$250	$250	$200	$200	$200
			MATERIALS & SUPPLIES	**$1,650**	**$1,650**	**$1,400**	**$1,400**	**$1,400**
	21200	8202	FURNITURE & FIXTURES	$3,000	$3,000	$1,500	$1,500	$750
			FURNITURE, FIXTURES & EQUIPMENT	**$3,000**	**$3,000**	**$1,500**	**$1,500**	**$750**
			TOTAL	**$30,860**	**$30,860**	**$30,471**	**$28,860**	**$29,721**
	21300		*SPECIAL MAGISTRATES*					
	21300	3320	MAINT SERV CONTRACTS	$350	$350	$350	$350	$350
			CONTRACT/PURCHASED SERVICES	**$350**	**$350**	**$350**	**$350**	**$350**
	21300	5210	POSTAL SERVICES	$0	$0	$220	$220	$220
	21300	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
	21300	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	21300	5810	DUES & ASSOC MEMBERSHIPS	$75	$75	$175	$175	$175
			OTHER CHARGES	**$4,075**	**$4,075**	**$4,395**	**$4,395**	**$4,395**
	21300	6001	OFFICE SUPPLIES	$400	$400	$400	$400	$400
	21300	6012	BOOKS & SUBSCRIPTIONS	$175	$175	$175	$175	$175
			MATERIALS & SUPPLIES	**$575**	**$575**	**$575**	**$575**	**$575**
	21300	8202	FURNITURE & FIXTURES	$500	$1,331	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$500**	**$1,331**	**$500**	**$500**	**$500**
			TOTAL	**$5,500**	**$6,331**	**$5,820**	**$5,820**	**$5,820**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
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1	GENERAL FUND							
	21600		***JD & R COURT-CLERK'S OFFICE/JUDGE***					
	21600	3320	MAINT SERV CONTRACTS	$1,250	$1,250	$1,250	$1,250	$1,250
			CONTRACT/PURCHASED SERVICES	**$1,250**	**$1,250**	**$1,250**	**$1,250**	**$1,250**
	21600	5230	TELECOMMUNICATIONS	$8,500	$8,500	$8,500	$8,500	$8,500
	21600	5410	LEASE/RENT-EQUIPMENT	$1,200	$1,200	$1,200	$1,200	$1,200
	21600	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	21600	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	21600	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	21600	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	21600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$11,800**	**$11,800**	**$11,800**	**$11,800**	**$11,800**
	21600	6001	OFFICE SUPPLIES	$125	$125	$125	$125	$125
	21600	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
			MATERIALS & SUPPLIES	**$625**	**$625**	**$625**	**$625**	**$625**
	21600	8202	FURNITURE & FIXTURES	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$500**	**$500**	**$500**	**$500**	**$500**
			TOTAL	**$14,175**	**$14,175**	**$14,175**	**$14,175**	**$14,175**
	21610		***JD & R COURT-COURT SERVICES***					
	21610	3320	MAINT SERV CONTRACTS	$150	$150	$150	$150	$150
			CONTRACT/PURCHASED SERVICES	**$150**	**$150**	**$150**	**$150**	**$150**
	21610	5230	TELECOMMUNICATIONS	$5,400	$5,400	$5,400	$5,400	$5,400
	21610	5410	LEASE/RENT-EQUIPMENT	$0	$0	$0	$0	$0
	21610	5510	TRANSPORTATION EXPENSE	$50	$50	$50	$50	$50
	21610	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	21610	5540	SEMINARS & TUITIONS	$100	$100	$100	$100	$100
	21610	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	21610	5810	DUES & ASSOC MEMBERSHIPS	$75	$75	$75	$75	$75
			OTHER CHARGES	**$5,725**	**$5,725**	**$5,725**	**$5,725**	**$5,725**
	21610	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
	21610	6012	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
			MATERIALS & SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
	21610	8202	FURNITURE & FIXTURES	$900	$900	$900	$900	$900
			FURNITURE, FIXTURES & EQUIPMENT	**$900**	**$900**	**$900**	**$900**	**$900**
			TOTAL	**$6,775**	**$6,775**	**$6,775**	**$6,775**	**$6,775**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	21700		*CLERK OF CIRCUIT COURT*					
	21700	1100	COMPENSATION-REGULAR	$316,100	$316,100	$316,100	$316,100	$341,623
	21700	1300	COMPENSATION-PART-TIME	$21,300	$21,300	$21,300	$21,300	$21,300
			PERSONAL SERVICES	**$337,400**	**$337,400**	**$337,400**	**$337,400**	**$362,923**
	21700	2100	FICA	$25,811	$25,811	$25,811	$25,811	$27,764
	21700	2200	RETIREMENT	$45,835	$45,835	$51,366	$51,366	$55,514
	21700	2300	HOSPITALIZATION	$43,200	$43,200	$52,800	$52,800	$59,400
	21700	2400	LIFE INSURANCE	$3,161	$3,161	$3,951	$3,951	$4,270
	21700	2700	WORKMEN'S COMPENSATION	$500	$500	$500	$500	$601
			EMPLOYEE BENEFITS	**$118,507**	**$118,507**	**$134,428**	**$134,428**	**$147,549**
	21700	3120	PURCHASED SERVICES-PRO(AUDIT)	$4,000	$4,000	$4,000	$4,000	$4,000
	21700	3310	REPAIRS & MAINTENANCE	$200	$200	$0	$0	$0
	21700	3320	MAINT SERV CONTRACTS	$2,400	$2,400	$2,400	$2,400	$2,400
	21700	3500	PRINTING & BINDING	$7,500	$14,136	$7,500	$7,500	$7,500
	21700	3600	ADVERTISING	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$14,100**	**$20,736**	**$13,900**	**$13,900**	**$13,900**
	21700	5210	POSTAL SERVICES	$4,500	$4,500	$4,800	$4,800	$4,800
	21700	5230	TELECOMMUNICATIONS	$5,000	$5,000	$4,000	$4,000	$4,000
	21700	5306	SURETY BOND & CRIME COVERAGE	$125	$125	$125	$125	$125
	21700	5410	LEASE/RENT-EQUIPMENT	$7,000	$7,000	$5,500	$5,500	$5,500
	21700	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	21700	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	21700	5540	SEMINARS & TUITIONS	$300	$400	$300	$300	$300
	21700	5800	MISCELLANEOUS	$300	$300	$300	$300	$300
	21700	5810	DUES & ASSOC MEMBERSHIPS	$700	$700	$700	$700	$700
	21700	5847	JURY/WITNESS EXPENSES	$18,000	$18,000	$18,000	$18,000	$18,000
	21700	5860	LIB OF VA-PRESERVATION GRANT	$0	$1,443	$0	$0	$0
	21700	5861	LIB OF VA-REFORMATTING GRANT	$0	$3,500	$0	$0	$0
			OTHER CHARGES	**$36,925**	**$41,968**	**$34,725**	**$34,725**	**$34,725**
	21700	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	$7,000
	21700	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$0	$0	$0
	21700	6018	RECORD BKS, TAGS, TICKETS, PERMITS	$5,500	$5,500	$5,500	$5,500	$5,500
			MATERIALS & SUPPLIES	**$12,600**	**$12,600**	**$12,500**	**$12,500**	**$12,500**
	21700	8202	FURNITURE & FIXTURES	$2,000	$2,000	$2,000	$2,000	$2,000
	21700	8207	INFORMATION TECHNOLOGY EQUIPMENT	$50,000	$50,000	$50,000	$50,000	$16,170
	21700	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$52,000**	**$52,000**	**$52,000**	**$52,000**	**$18,170**
			TOTAL	**$571,532**	**$583,211**	**$584,953**	**$584,953**	**$589,767**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	21910		*VICTIM & WITNESS ASSISTANCE*					
	21910	1100	COMPENSATION-REGULAR	$35,385	$35,385	$35,385	$35,385	$35,385
			PERSONAL SERVICES	**$35,385**	**$35,385**	**$35,385**	**$35,385**	**$35,385**
	21910	2100	FICA	$2,707	$2,707	$2,707	$2,707	$2,707
	21910	2200	RETIREMENT	$5,131	$5,131	$5,750	$5,750	$5,750
	21910	2300	HOSPITALIZATION	$5,400	$5,400	$6,600	$6,600	$6,600
	21910	2400	LIFE INSURANCE	$354	$354	$442	$442	$442
	21910	2700	WORKMEN'S COMPENSATION	$71	$71	$71	$71	$71
			EMPLOYEE BENEFITS	**$13,663**	**$13,663**	**$15,570**	**$15,570**	**$15,570**
	21910	3320	MAINT SERV CONTRACTS	$0	$0	$0	$0	$0
	21910	3600	ADVERTISING	$400	$400	$400	$400	$400
			CONTRACT/PURCHASED SERVICES	**$400**	**$400**	**$400**	**$400**	**$400**
	21910	5210	POSTAL SERVICES	$450	$450	$450	$450	$450
	21910	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	21910	5510	TRANSPORTATION EXPENSE	$900	$900	$900	$900	$900
	21910	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	21910	5540	SEMINARS & TUITIONS	$400	$400	$400	$400	$400
	21910	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	21910	5810	DUES & ASSOC MEMBERSHIPS	$0	$0	$0	$0	$0
			OTHER CHARGES	**$2,750**	**$2,750**	**$2,750**	**$2,750**	**$2,750**
	21910	6001	OFFICE SUPPLIES	$750	$750	$750	$750	$750
	21910	6013	EDUCATION & RECREATIONAL SUPPLIES	$200	$200	$200	$200	$200
			MATERIALS & SUPPLIES	**$950**	**$950**	**$950**	**$950**	**$950**
	21910	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$1,000
			FURNITURE, FIXTURES & EQUIPMENT	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
			TOTAL	**$54,148**	**$54,148**	**$56,055**	**$56,055**	**$56,055**
	22100		*COMMONWEALTH'S ATTORNEY*					
	22100	1100	COMPENSATION-REGULAR	$507,745	$507,745	$504,655	$504,655	$504,655
	22100	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	22100	1300	COMPENSATION-PART-TIME	$25,974	$25,974	$25,974	$25,974	$25,974
			PERSONAL SERVICES	**$533,719**	**$533,719**	**$530,629**	**$530,629**	**$530,629**
	22100	2100	FICA	$40,834	$40,834	$40,593	$40,593	$40,593
	22100	2200	RETIREMENT	$73,593	$73,593	$82,006	$82,006	$82,006
	22100	2300	HOSPITALIZATION	$50,760	$50,760	$69,500	$69,500	$69,500
	22100	2400	LIFE INSURANCE	$5,077	$5,077	$6,308	$6,308	$6,308
	22100	2700	WORKMEN'S COMPENSATION	$885	$885	$885	$885	$885
			EMPLOYEE BENEFITS	**$171,149**	**$171,149**	**$199,292**	**$199,292**	**$199,292**
	22100	3150	PURCHASED SERVICES-PRO(LEGAL)	$0	$0	$0	$0	$0
	22100	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
	22100	3320	MAINT SERV CONTRACTS	$2,250	$2,250	$2,250	$2,250	$2,250
	22100	3600	ADVERTISING	$1,000	$1,000	$1,000	$1,000	$1,000
			CONTRACT/PURCHASED SERVICES	**$3,250**	**$3,250**	**$3,250**	**$3,250**	**$3,250**
	22100	5210	POSTAL SERVICES	$1,200	$1,200	$1,200	$1,200	$1,200
	22100	5230	TELECOMMUNICATIONS	$12,000	$12,000	$12,000	$12,000	$12,000
	22100	5510	TRANSPORTATION EXPENSE	$2,250	$2,250	$2,250	$2,250	$2,250
	22100	5530	FOOD & LODGING	$2,700	$2,700	$2,700	$2,700	$2,700
	22100	5540	SEMINARS & TUITIONS	$1,350	$1,350	$1,350	$1,350	$1,350
	22100	5800	MISCELLANEOUS	$400	$400	$400	$400	$400
	22100	5810	DUES & ASSOC MEMBERSHIPS	$2,475	$2,475	$2,475	$2,475	$2,475
			OTHER CHARGES	**$22,375**	**$22,375**	**$22,375**	**$22,375**	**$22,375**
	22100	6001	OFFICE SUPPLIES	$9,000	$9,000	$9,000	$9,000	$9,000
	22100	6012	BOOKS & SUBSCRIPTIONS	$2,500	$2,500	$2,500	$2,500	$2,500
			MATERIALS & SUPPLIES	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$11,500**
	22100	8202	FURNITURE & FIXTURES	$2,000	$2,000	$2,000	$2,000	$1,000
	22100	8207	INFORMATION TECHNOLOGY EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
	22100	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$3,000**
			TOTAL	**$745,993**	**$745,993**	**$771,046**	**$771,046**	**$770,046**
	TOTAL-JUDICIAL ADMINISTRATION			**$1,491,870**	**$1,504,380**	**$1,533,971**	**$1,532,360**	**$1,537,035**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31200		*WCSO-SHERIFF OFFICE*					
	31200	1100	COMPENSATION-REGULAR	$454,287	$454,287	$454,287	$454,287	$454,287
	31200	1300	COMPENSATION-PART-TIME	$84,500	$84,500	$84,500	$84,500	$84,500
			PERSONAL SERVICES	**$538,787**	**$538,787**	**$538,787**	**$538,787**	**$538,787**
	31200	2100	FICA	$41,600	$41,600	$41,217	$41,217	$41,217
	31200	2200	RETIREMENT	$64,500	$64,500	$73,822	$73,822	$73,822
	31200	2300	HOSPITALIZATION	$48,600	$48,600	$59,400	$59,400	$59,400
	31200	2400	LIFE INSURANCE	$4,545	$4,545	$5,679	$5,679	$5,679
	31200	2700	WORKMEN'S COMPENSATION	$8,680	$8,680	$8,680	$8,680	$8,680
			EMPLOYEE BENEFITS	**$167,925**	**$167,925**	**$188,798**	**$188,798**	**$188,798**
	31200	3110	PURCHASED SERVICES-PRO(MEDICAL)	$1,500	$1,500	$1,500	$1,500	$1,500
	31200	3310	REPAIRS & MAINTENANCE	$4,000	$4,000	$4,000	$2,000	$2,000
	31200	3320	MAINT SERV CONTRACTS	$65,000	$65,000	$65,000	$59,000	$59,000
	31200	3600	ADVERTISING	$2,000	$2,000	$2,000	$2,000	$2,000
	31200	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$1,400	$1,400	$1,400	$1,400	$1,400
			CONTRACT/PURCHASED SERVICES	**$73,900**	**$73,900**	**$73,900**	**$65,900**	**$65,900**
	31200	5210	POSTAL SERVICES	$5,000	$5,000	$5,000	$5,000	$5,000
	31200	5230	TELECOMMUNICATIONS	$73,000	$73,000	$73,000	$73,000	$73,000
	31200	5305	FLEET INSURANCE	$48,000	$48,000	$48,000	$48,000	$48,000
	31200	5410	LEASE/RENT-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
	31200	5432	LEASE/RENT-PARKING SPACE	$500	$500	$0	$0	$0
	31200	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	31200	5530	FOOD & LODGING	$3,000	$3,000	$3,000	$3,000	$3,000
	31200	5540	SEMINARS & TUITIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	31200	5550	EXTRADITION OF PRISONERS	$0	$0	$0	$0	$0
	31200	5800	MISCELLANEOUS	$2,000	$2,000	$2,000	$2,000	$2,000
	31200	5810	DUES & ASSOC MEMBERSHIPS	$4,000	$4,000	$4,000	$4,000	$4,000
	31200	5845	DRUG ENFORCEMENT COSTS	$0	$0	$0	$0	$0
	31200	5891	INVESTIGATIVE ACTIVITIES (SPECIAL)	$0	$0	$0	$0	$0
			OTHER CHARGES	**$139,000**	**$139,000**	**$138,500**	**$138,500**	**$138,500**
	31200	6001	OFFICE SUPPLIES	$17,000	$17,000	$17,000	$17,000	$17,000
	31200	6008	VEHICLE FUEL	$165,000	$165,000	$165,000	$165,000	$165,000
	31200	6009	VEHICLE MAINTENANCE	$70,000	$70,000	$70,000	$70,000	$70,000
	31200	6010	POLICE SUPPLIES	$4,250	$4,250	$4,250	$4,250	$4,250
	31200	6011	UNIFORMS & WEARING APPAREL	$3,000	$3,000	$3,000	$3,000	$3,000
	31200	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
			MATERIALS & SUPPLIES	**$259,750**	**$259,750**	**$259,750**	**$259,750**	**$259,750**
	31200	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$500
	31200	8203	COMMUNICATIONS EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	31200	8205	MOTOR VEHICLES & EQUIPMENT	$1,600	$1,600	$21,750	$21,750	$0
	31200	8207	INFORMATION TECHNOLOGY EQUIPMENT	$44,000	$44,000	$58,460	$38,460	$58,460
	31200	8210	EQUIPMENT-SPECIAL OPERATIONS	$0	$0	$0	$0	$0
	31200	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$48,100**	**$48,100**	**$82,710**	**$62,710**	**$60,460**
			TOTAL	**$1,227,462**	**$1,227,462**	**$1,282,445**	**$1,254,445**	**$1,252,195**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31210		*WCSO-TRAFFIC ENFORCEMENT*					
	31210	1300	COMPENSATION-PART-TIME	$172,500	$190,000	$190,000	$190,000	$190,000
			PERSONAL SERVICES	**$172,500**	**$190,000**	**$190,000**	**$190,000**	**$190,000**
	31210	2100	FICA	$13,390	$14,728	$14,535	$14,535	$14,535
	31210	2700	WORKMEN'S COMPENSATION	$4,032	$4,032	$4,032	$4,032	$4,032
			EMPLOYEE BENEFITS	**$17,422**	**$18,760**	**$18,567**	**$18,567**	**$18,567**
	31210	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	31210	5891	SENIOR NAVIGATOR-CONTRIBUTION	$0	$0	$0	$0	$0
			OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**
	31210	6010	POLICE SUPPLIES	$0	$0	$0	$0	$0
			MATERIALS & SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
	31210	8205	MOTOR VEHICLES & EQUIPMENT	$210,078	$251,840	$104,550	$169,800	$169,800
	31210	8207	INFORMATION TECHNOLOGY EQUIPMENT	$0	$0	$0	$0	$0
	31210	8211	EQUIPMENT-OTHER	$0	$0	$0	$21,633	$21,633
			FURNITURE, FIXTURES & EQUIPMENT	**$210,078**	**$251,840**	**$104,550**	**$191,433**	**$191,433**
			TOTAL	**$400,000**	**$460,600**	**$313,117**	**$400,000**	**$400,000**
	31300		*WCSO-PATROL DIVISION*					
	31300	1100	COMPENSATION-REGULAR	$823,894	$823,894	$817,833	$817,833	$817,833
	31300	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31300	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
			PERSONAL SERVICES	**$823,894**	**$823,894**	**$817,833**	**$817,833**	**$817,833**
	31300	2100	FICA	$63,030	$63,030	$62,564	$62,564	$62,564
	31300	2200	RETIREMENT	$118,073	$118,073	$132,898	$132,898	$132,898
	31300	2300	HOSPITALIZATION	$118,800	$118,800	$152,200	$152,200	$152,200
	31300	2400	LIFE INSURANCE	$8,240	$8,240	$10,223	$10,223	$10,223
	31300	2700	WORKMEN'S COMPENSATION	$20,700	$20,700	$20,700	$20,700	$20,700
			EMPLOYEE BENEFITS	**$328,843**	**$328,843**	**$378,585**	**$378,585**	**$378,585**
	31300	3110	PURCHASED SERVICES-PRO(MEDICAL)	$0	$0	$0	$0	$0
	31300	3310	REPAIRS & MAINTENANCE	$5,000	$5,000	$5,000	$5,000	$5,000
	31300	3320	MAINT SERV CONTRACTS	$0	$0	$0	$0	$0
	31300	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$7,290	$7,290	$7,290	$7,290	$7,290
			CONTRACT/PURCHASED SERVICES	**$12,290**	**$12,290**	**$12,290**	**$12,290**	**$12,290**
	31300	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
	31300	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	31300	5305	FLEET INSURANCE	$0	$0	$0	$0	$0
	31300	5410	LEASE/RENT-EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
	31300	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	31300	5530	FOOD & LODGING	$7,500	$7,500	$7,500	$7,500	$7,500
	31300	5540	SEMINARS & TUITIONS	$5,000	$5,000	$5,000	$5,000	$5,000
	31300	5800	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
	31300	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$16,000**	**$16,000**	**$16,000**	**$16,000**	**$16,000**
	31300	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
	31300	6008	VEHICLE FUEL	$0	$0	$0	$0	$0
	31300	6009	VEHICLE MAINTENANCE	$0	$0	$0	$0	$0
	31300	6010	POLICE SUPPLIES	$21,700	$22,700	$23,991	$23,991	$23,991
	31300	6011	UNIFORMS & WEARING APPAREL	$12,000	$12,000	$12,000	$12,000	$12,000
	31300	6012	BOOKS & SUBSCRIPTIONS	$1,800	$1,800	$1,800	$1,800	$1,800
			MATERIALS & SUPPLIES	**$35,500**	**$36,500**	**$37,791**	**$37,791**	**$37,791**
	31300	8202	FURNITURE & FIXTURES	$5,000	$5,000	$5,000	$5,000	$5,000
	31300	8203	COMMUNICATIONS EQUIPMENT	$15,600	$15,600	$15,600	$15,600	$15,600
	31300	8205	MOTOR VEHICLES & EQUIPMENT	$0	$0	$21,750	$0	$0
	31300	8207	INFORMATION TECHNOLOGY EQUIPMENT	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$20,600**	**$20,600**	**$42,350**	**$20,600**	**$20,600**
			TOTAL	**$1,237,127**	**$1,238,127**	**$1,304,849**	**$1,283,099**	**$1,283,099**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31400		*WCSO-DISPATCH AND E-911 DIVISION*					
	31400	1100	COMPENSATION-REGULAR	$362,958	$362,958	$354,844	$354,844	$354,844
	31400	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31400	1300	COMPENSATION-PART-TIME	$15,000	$15,000	$15,000	$15,000	$15,000
			PERSONAL SERVICES	**$377,958**	**$377,958**	**$369,844**	**$369,844**	**$369,844**
	31400	2100	FICA	$28,684	$28,684	$28,293	$28,293	$28,293
	31400	2200	RETIREMENT	$52,629	$52,629	$57,662	$57,662	$57,662
	31400	2300	HOSPITALIZATION	$70,200	$70,200	$89,300	$89,300	$89,300
	31400	2400	LIFE INSURANCE	$3,650	$3,650	$4,436	$4,436	$4,436
	31400	2700	WORKMEN'S COMPENSATION	$550	$550	$550	$550	$550
			EMPLOYEE BENEFITS	**$155,713**	**$155,713**	**$180,241**	**$180,241**	**$180,241**
	31400	3110	PURCHASED SERVICES-PRO(MEDICAL)	$500	$500	$500	$500	$500
	31400	3310	REPAIRS & MAINTENANCE	$4,000	$4,000	$4,000	$4,000	$4,000
	31400	3320	MAINT SERV CONTRACTS	$4,000	$4,000	$4,000	$4,000	$4,000
	31400	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$4,860	$4,860	$4,860	$4,860	$4,860
			CONTRACT/PURCHASED SERVICES	**$13,360**	**$13,360**	**$13,360**	**$13,360**	**$13,360**
	31400	5410	LEASE/RENT-EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
	31400	5530	FOOD & LODGING	$2,500	$2,500	$2,500	$2,500	$2,500
	31400	5540	SEMINARS & TUITIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	31400	5800	MISCELLANEOUS	$500	$500	$500	$500	$500
	31400	5810	DUES & ASSOC MEMBERSHIPS	$300	$300	$300	$300	$300
			OTHER CHARGES	**$7,800**	**$7,800**	**$7,800**	**$7,800**	**$7,800**
	31400	6001	OFFICE SUPPLIES	$4,000	$4,000	$4,000	$4,000	$4,000
	31400	6012	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$300	$300
			MATERIALS & SUPPLIES	**$4,300**	**$4,300**	**$4,300**	**$4,300**	**$4,300**
	31400	8202	FURNITURE & FIXTURES	$3,000	$3,000	$3,000	$3,000	$3,000
	31400	8203	COMMUNICATIONS EQUIPMENT	$6,000	$6,000	$6,000	$6,000	$6,000
			FURNITURE, FIXTURES & EQUIPMENT	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**
			TOTAL	**$568,131**	**$568,131**	**$584,545**	**$584,545**	**$584,545**
	31500		*WCSO-CRIMINAL INVESTIGATIVE DIVISION*					
	31500	1100	COMPENSATION-REGULAR	$334,829	$334,829	$338,581	$338,581	$338,581
	31500	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31500	1300	COMPENSATION-PART-TIME	$18,000	$18,000	$18,000	$18,000	$18,000
			PERSONAL SERVICES	**$352,829**	**$352,829**	**$356,581**	**$356,581**	**$356,581**
	31500	2100	FICA	$28,062	$28,062	$27,278	$27,278	$27,278
	31500	2200	RETIREMENT	$48,550	$48,550	$55,019	$55,019	$55,019
	31500	2300	HOSPITALIZATION	$43,200	$43,200	$52,800	$52,800	$52,800
	31500	2400	LIFE INSURANCE	$3,348	$3,348	$4,232	$4,232	$4,232
	31500	2700	WORKMEN'S COMPENSATION	$7,500	$7,500	$7,500	$7,500	$7,500
			EMPLOYEE BENEFITS	**$130,660**	**$130,660**	**$146,829**	**$146,829**	**$146,829**
	31500	3310	REPAIRS & MAINTENANCE	$2,000	$2,000	$2,000	$2,000	$2,000
	31500	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$3,000	$3,000	$3,000	$3,000	$3,000
			CONTRACT/PURCHASED SERVICES	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
	31500	5410	LEASE/RENT-EQUIPMENT	$500	$500	$500	$500	$500
	31500	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	31500	5530	FOOD & LODGING	$3,000	$3,000	$3,000	$3,000	$3,000
	31500	5540	SEMINARS & TUITIONS	$3,000	$3,000	$3,000	$3,000	$3,000
	31500	5800	MISCELLANEOUS	$500	$500	$500	$500	$500
	31500	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	31500	5845	DRUG ENFORCEMENT COSTS	$2,000	$2,000	$2,000	$2,000	$2,000
	31500	5891	INVESTIGATIVE ACTIVITIES (SPECIAL)	$0	$2,514	$2,514	$0	$0
			OTHER CHARGES	**$9,500**	**$12,014**	**$12,014**	**$9,500**	**$9,500**
	31500	6010	POLICE SUPPLIES	$5,200	$5,200	$5,200	$5,200	$5,200
	31500	6011	UNIFORMS & WEARING APPAREL	$7,000	$7,000	$7,000	$7,000	$7,000
	31500	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
			MATERIALS & SUPPLIES	**$12,700**	**$12,700**	**$12,700**	**$12,700**	**$12,700**
	31500	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$1,000
	31500	8203	COMMUNICATIONS EQUIPMENT	$2,500	$2,500	$2,500	$2,500	$2,500
	31500	8205	MOTOR VEHICLES & EQUIPMENT	$0	$0	$21,750	$0	$0
	31500	8211	EQUIPMENT-OTHER	$2,000	$2,000	$2,000	$2,000	$2,000
			FURNITURE, FIXTURES & EQUIPMENT	**$5,500**	**$5,500**	**$27,250**	**$5,500**	**$5,500**
			TOTAL	**$516,189**	**$518,703**	**$560,374**	**$536,110**	**$536,110**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31600		*WCSO-COMMUNITY SERVICES DIVISION*					
	31600	1100	COMPENSATION-REGULAR	$415,411	$415,411	$412,600	$412,600	$412,600
	31600	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31600	1300	COMPENSATION-PART-TIME	$30,300	$30,300	$30,300	$30,300	$30,300
			PERSONAL SERVICES	**$445,711**	**$445,711**	**$442,900**	**$442,900**	**$442,900**
	31600	2100	FICA	$34,100	$34,100	$33,882	$33,882	$33,882
	31600	2200	RETIREMENT	$63,740	$63,740	$67,048	$67,048	$67,048
	31600	2300	HOSPITALIZATION	$64,800	$64,800	$82,700	$82,700	$82,700
	31600	2400	LIFE INSURANCE	$4,460	$4,460	$5,158	$5,158	$5,158
	31600	2700	WORKMEN'S COMPENSATION	$9,360	$9,360	$9,360	$9,360	$9,360
			EMPLOYEE BENEFITS	**$176,460**	**$176,460**	**$198,148**	**$198,148**	**$198,148**
	31600	3310	REPAIRS & MAINTENANCE	$500	$500	$500	$500	$500
	31600	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$1,890	$1,890	$1,890	$1,890	$1,890
			CONTRACT/PURCHASED SERVICES	**$2,390**	**$2,390**	**$2,390**	**$2,390**	**$2,390**
	31600	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	$750
	31600	5530	FOOD & LODGING	$800	$800	$2,000	$2,000	$2,000
	31600	5540	SEMINARS & TUITIONS	$350	$350	$350	$350	$350
	31600	5550	EXTRADITION OF PRISONERS	$2,500	$2,500	$5,000	$5,000	$5,000
	31600	5800	MISCELLANEOUS	$400	$400	$400	$400	$400
	31600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	31600	5845	DRUG ENFORCEMENT COSTS	$0	$0	$0	$0	$0
			OTHER CHARGES	**$5,300**	**$5,300**	**$9,000**	**$9,000**	**$9,000**
	31600	6010	POLICE SUPPLIES	$3,000	$3,000	$3,000	$3,000	$3,000
	31600	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	$2,500
	31600	6012	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	$200
			MATERIALS & SUPPLIES	**$5,700**	**$5,700**	**$5,700**	**$5,700**	**$5,700**
	31600	8202	FURNITURE & FIXTURES	$400	$400	$400	$400	$400
	31600	8203	COMMUNICATIONS EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	31600	8205	MOTOR VEHICLES & EQUIPMENT	$15,235	$15,235	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$17,135**	**$17,135**	**$1,900**	**$1,900**	**$1,900**
			TOTAL	**$652,696**	**$652,696**	**$660,038**	**$660,038**	**$660,038**
	31650		*WCSO-COURT SECURITY DIVISION*					
	31650	1100	COMPENSATION-REGULAR	$68,822	$68,822	$72,476	$72,476	$72,476
	31650	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31650	1300	COMPENSATION-PART-TIME	$120,000	$120,000	$120,000	$120,000	$120,000
			PERSONAL SERVICES	**$188,822**	**$188,822**	**$192,476**	**$192,476**	**$192,476**
	31650	2100	FICA	$14,450	$14,450	$14,724	$14,724	$14,724
	31650	2200	RETIREMENT	$9,845	$9,845	$11,777	$11,777	$11,777
	31650	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	31650	2400	LIFE INSURANCE	$690	$690	$906	$906	$906
	31650	2700	WORKMEN'S COMPENSATION	$3,965	$3,965	$3,965	$3,965	$3,965
			EMPLOYEE BENEFITS	**$39,750**	**$39,750**	**$44,572**	**$44,572**	**$44,572**
	31650	3310	REPAIRS & MAINTENANCE	$500	$500	$500	$2,500	$2,500
	31650	3320	MAINT SERV CONTRACTS	$0	$0	$0	$6,000	$6,000
	31650	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$1,890	$1,890	$1,890	$1,890	$1,890
			CONTRACT/PURCHASED SERVICES	**$2,390**	**$2,390**	**$2,390**	**$10,390**	**$10,390**
	31650	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	$750
	31650	5530	FOOD & LODGING	$800	$800	$800	$800	$800
	31650	5540	SEMINARS & TUITIONS	$350	$350	$350	$350	$350
	31650	5550	EXTRADITION OF PRISONERS	$2,500	$2,500	$0	$0	$0
	31650	5800	MISCELLANEOUS	$400	$400	$400	$400	$400
	31650	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$5,300**	**$5,300**	**$2,800**	**$2,800**	**$2,800**
	31650	6010	POLICE SUPPLIES	$3,000	$3,000	$3,000	$3,000	$3,000
	31650	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	$2,500
	31650	6012	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	$200
			MATERIALS & SUPPLIES	**$5,700**	**$5,700**	**$5,700**	**$5,700**	**$5,700**
	31650	8202	FURNITURE & FIXTURES	$400	$400	$400	$400	$400
	31650	8203	COMMUNICATIONS EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	31650	8205	MOTOR VEHICLES & EQUIPMENT	$750	$750	$21,750	$0	$0
	31650	8207	INFORMATION TECHNOLOGY EQUIPMENT	$0	$0	$0	$0	$0
	31650	8211	EQUIPMENT-OTHER	$0	$0	$0	$1,000	$1,000
			FURNITURE, FIXTURES & EQUIPMENT	**$2,650**	**$2,650**	**$23,650**	**$2,900**	**$2,900**
			TOTAL	**$244,612**	**$244,612**	**$271,588**	**$258,838**	**$258,838**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31700		*WCSO-LITTER CONTROL DIVISION*					
	31700	1100	COMPENSATION-REGULAR	$65,424	$65,424	$65,424	$65,424	$65,424
	31700	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31700	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
			PERSONAL SERVICES	**$65,424**	**$65,424**	**$65,424**	**$65,424**	**$65,424**
	31700	2100	FICA	$5,005	$5,005	$5,005	$5,005	$5,005
	31700	2200	RETIREMENT	$9,486	$9,486	$10,631	$10,631	$10,631
	31700	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	31700	2400	LIFE INSURANCE	$654	$654	$818	$818	$818
	31700	2700	WORKMEN'S COMPENSATION	$1,200	$1,200	$1,200	$1,200	$1,200
			EMPLOYEE BENEFITS	**$27,145**	**$27,145**	**$30,854**	**$30,854**	**$30,854**
	31700	3600	ADVERTISING	$300	$300	$300	$300	$300
			CONTRACT/PURCHASED SERVICES	**$300**	**$300**	**$300**	**$300**	**$300**
	31700	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
	31700	5230	TELECOMMUNICATIONS	$2,000	$2,000	$2,000	$2,000	$2,000
	31700	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	31700	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	31700	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	$300
	31700	5800	MISCELLANEOUS	$500	$500	$500	$500	$500
	31700	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$4,400**	**$4,400**	**$4,400**	**$4,400**	**$4,400**
	31700	6001	OFFICE SUPPLIES	$500	$500	$500	$500	$500
	31700	6008	VEHICLE FUEL	$8,000	$8,000	$8,000	$8,000	$8,000
	31700	6009	VEHICLE MAINTENANCE	$2,000	$2,000	$2,000	$2,000	$2,000
	31700	6010	POLICE SUPPLIES	$0	$0	$400	$400	$400
	31700	6014	OTHER OPER. SUPPLIES	$500	$500	$500	$500	$500
			MATERIALS & SUPPLIES	**$11,000**	**$11,000**	**$11,400**	**$11,400**	**$11,400**
	31700	8202	FURNITURE & FIXTURES	$300	$300	$300	$300	$300
	31700	8205	MOTOR VEHICLES & EQUIPMENT	$500	$500	$500	$500	$500
	31700	8211	EQUIPMENT-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
			FURNITURE, FIXTURES & EQUIPMENT	**$1,800**	**$1,800**	**$1,800**	**$1,800**	**$1,800**
			TOTAL	**$110,069**	**$110,069**	**$114,178**	**$114,178**	**$114,178**
	31710		*WCSO-ANIMAL CONTROL DIVISION*					
	31710	1100	COMPENSATION-REGULAR	$132,560	$132,560	$132,560	$132,560	$132,560
	31710	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	31710	1300	COMPENSATION-PART-TIME	$7,000	$7,000	$7,000	$7,000	$7,000
			PERSONAL SERVICES	**$139,560**	**$139,560**	**$139,560**	**$139,560**	**$139,560**
	31710	2100	FICA	$10,753	$10,753	$10,676	$10,676	$10,676
	31710	2200	RETIREMENT	$19,221	$19,221	$21,541	$21,541	$21,541
	31710	2300	HOSPITALIZATION	$21,600	$21,600	$26,400	$26,400	$26,400
	31710	2400	LIFE INSURANCE	$1,326	$1,326	$1,657	$1,657	$1,657
	31710	2700	WORKMEN'S COMPENSATION	$2,600	$2,600	$2,600	$2,600	$2,600
			EMPLOYEE BENEFITS	**$55,500**	**$55,500**	**$62,874**	**$62,874**	**$62,874**
	31710	3110	PURCHASED SERVICES-PRO(MEDICAL)	$500	$500	$500	$500	$500
	31710	3111	PURCHASED SERVICES-PRO(VET)	$9,000	$9,000	$9,000	$9,000	$9,000
	31710	3310	REPAIRS & MAINTENANCE	$1,000	$1,000	$1,000	$1,000	$1,000
	31710	3500	PRINTING & BINDING	$0	$0	$0	$0	$0
	31710	3600	ADVERTISING	$1,000	$1,000	$1,000	$1,000	$1,000
			CONTRACT/PURCHASED SERVICES	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$11,500**
	31710	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
	31710	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
	31710	5410	LEASE/RENT-EQUIPMENT	$0	$0	$0	$0	$0
	31710	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	31710	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	31710	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	31710	5800	MISCELLANEOUS	$500	$1,000	$1,000	$1,000	$1,000
	31710	5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	$250
	31710	5820	LIVESTOCK CLAIMS	$4,500	$4,500	$4,500	$4,500	$4,500
	31710	5891	SPECIAL GIFT-ESTATE NANCY GAMMON	$0	$21,000	$0	$0	$0
			OTHER CHARGES	**$11,450**	**$32,950**	**$11,950**	**$11,950**	**$11,950**
	31710	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	31710	6003	FEED & ANIMAL CARE SUPPLIES	$5,000	$5,000	$5,000	$5,000	$5,000
	31710	6004	EUTHANSIA SUPPLIES	$4,000	$4,000	$4,000	$4,000	$4,000
	31710	6005	CLEANING SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	31710	6008	VEHICLE FUEL	$12,000	$12,000	$12,000	$12,000	$12,000
	31710	6009	VEHICLE MAINTENANCE	$4,000	$4,000	$4,000	$4,000	$4,000
	31710	6010	POLICE SUPPLIES	$200	$200	$400	$400	$400
	31710	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	$2,500
	31710	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	31710	6018	RECORD BKS, TAGS, TICKETS, PERMITS	$1,500	$1,500	$1,500	$1,500	$1,500
			MATERIALS & SUPPLIES	**$32,300**	**$32,300**	**$32,500**	**$32,500**	**$32,500**
	31710	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$1,000
	31710	8205	MOTOR VEHICLES & EQUIPMENT	$0	$0	$19,842	$19,842	$19,842
	31710	8211	EQUIPMENT-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
			FURNITURE, FIXTURES & EQUIPMENT	**$2,000**	**$2,000**	**$21,842**	**$21,842**	**$21,842**
			TOTAL	**$252,310**	**$273,810**	**$280,226**	**$280,226**	**$280,226**

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FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	31800		*WCSO-BULLETPROOF VEST GRANT*					
	31800	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31810		*WCSO-VSTOP GRANT*					
	31810	1300	COMPENSATION-PART-TIME	$38,938	$38,938	$40,454	$40,454	$40,454
			PERSONAL SERVICES	$38,938	$38,938	$40,454	$40,454	$40,454
	31810	2100	FICA	$2,979	$2,979	$3,095	$3,095	$3,095
	31810	2200	RETIREMENT	$0	$0	$0	$0	$0
	31810	2300	HOSPITALIZATION	$0	$0	$0	$0	$0
	31810	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	31810	2700	WORKMEN'S COMPENSATION	$818	$818	$818	$818	$818
			EMPLOYEE BENEFITS	$3,797	$3,797	$3,913	$3,913	$3,913
	31810	8202	FURNITURE & FIXTURES	$0	$0			
			FURNITURE, FIXTURES & EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	$42,735	$42,735	$44,367	$44,367	$44,367
	31820		*WCSO-DCJS BRYNE JUSTICE ASSIST*					
	31820	8211	EQUIPMENT-OTHER	$0	$1,466	$0	$0	$0
	31820	8212	EQUIPMENT-OTHER	$0	$56,061	$0	$0	$0
	31820	8222	EQUIPMENT-OTHER	$0	$13,631	$0	$0	$0
			TOTAL	$0	$71,158	$0	$0	$0
	31821		*WCSO-DCJS SYS IMPROVE GRANT*					
	31821	8220	EQUIPMENT-OTHER	$0	$7,422	$0	$0	$0
			TOTAL	$0	$7,422	$0	$0	$0
	31822		*WCSO-DOJ CRIMES AGAINST CHILDREN*					
	31822	1300	COMPENSATION-PART-TIME	$0	$18,470	$0	$0	$0
	31822	2100	FICA	$0	$1,530	$0	$0	$0
	31822	3801	TRAINING-SW LAW ENFORCEMENT ACAD.	$0	$10,000	$0	$0	$0
	31822	8211	EQUIPMENT-OTHER	$0	$10,000	$0	$0	$0
			TOTAL	$0	$40,000	$0	$0	$0
	31825		*WCSO-DCJS BRYNE CRIMINAL SYSTEMS*					
	31825	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31826		*WCSO-DCJS TERRORISM PREVENTION*					
	31826	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31827		*WCSO-DCJS SYSTEM IMPROVE (COJ)*					
	31827	8220	EQUIPMENT-OTHER (07-B4768AD05)	$0	$0	$0	$0	$0
	31827	8221	EQUIPMENT & SUPPLIES (08-C4768AD06)	$0	$0	$0	$0	$0
	31827	8222	EQUIPMENT & SUPPLIES (SPEC GRANT)	$0	$0	$0	$0	$0
	31827	8223	EQUIPMENT-IT IMPROVE-09-A5666CR07	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31828		*WCSO-DCJS SYSTEM IMPROVE (JAG)*					
	31828	8211	EQUIPMENT - OTHER (07-A5235AD06)	$0	$0	$0	$0	$0
	31828	8211	EQUIPMENT - (2007-DJ-BX-1433)	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0

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1	GENERAL FUND							
	31840		*WCSO-DMV ALCOHOL ENFORCE GRANTS*					
	31840	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
	31840	2100	FICA	$0	$0	$0	$0	$0
	31840	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
	31840	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31841		*WCSO-DMV HWY SAFETY GRANTS*					
	31841	1300	COMPENSATION-PART-TIME	$0	$18,580	$0	$0	$0
	31841	2100	FICA	$0	$1,420	$0	$0	$0
	31841	5530	FOOD & LODGING	$0	$500			
	31841	8211	EQUIPMENT-OTHER	$0	$5,000	$0	$0	$0
			TOTAL	$0	$25,500	$0	$0	$0
	31845		*WCSO-DMV DUI GRANTS*					
	31845	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
	31845	2100	FICA	$0	$0	$0	$0	$0
	31845	8211	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	31850		*WCSO-EMS FINANCIAL ASSIST GRANT*					
	31850	8211	EQUIPMENT-OTHER	$0	$20,720	$0	$0	$0
			TOTAL	$0	$20,720	$0	$0	$0
	31860		*LOCAL LAW ENFORCE BLOCK GRANT*					
	31860	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	32200		*VOLUNTEER FIRE DEPARTMENTS*					
	32200	5001	WASH CO FIRE & RESCUE-OPERATIONS	$50,620	$50,620	$200,382	$50,620	$50,620
	32200	5002	WC FIRE & RESCUE-PAID PERSONNEL(4)	$123,537	$123,537	$137,918	$123,537	$123,537
	32200	5003	WASH CO FIRE & RESCUE-FACILITIES/EQUIP	$83,334	$83,334	$83,334	$83,334	$83,334
	32200	5005	ABINGDON FIRE DEPT-OPERATIONS	$68,550	$68,550	$100,000	$68,550	$68,550
	32200	5006	ABINGDON FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5009	MEADOWVIEW FIRE DEPT-OPERATIONS	$68,865	$68,865	$78,352	$68,865	$68,865
	32200	5010	MEADOWVIEW FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5013	GLADE SPRING FIRE DEPT-OPERATIONS	$58,575	$58,575	$80,000	$58,575	$58,575
	32200	5014	GLADE SPRING FIRE DEPT-TRUCK	$83,333	$83,333	$83,333	$83,333	$83,333
	32200	5017	DAMASCUS FIRE DEPT-OPERATIONS	$54,310	$54,310	$66,375	$54,310	$54,310
	32200	5018	DAMASCUS FIRE DEPT-TRUCK	$83,333	$83,333	$83,333	$83,333	$83,333
	32200	5021	SALTVILLE FIRE DEPT-OPERATIONS	$7,755	$7,755	$0	$7,755	$7,755
	32200	5022	SALTVILLE FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5025	GOODSON-KINDERHOOK FIRE & RESCUE	$94,920	$94,920	$136,500	$94,920	$94,920
	32200	5026	GOODSON-KINDERHOOK-TRUCK	$0	$0	$0	$0	$0
	32200	5029	MT ROGERS FIRE & RESCUE-OPERATIONS	$24,490	$24,490	$28,900	$24,490	$24,490
	32200	5030	MT ROGERS FIRE& RESCUE-TRUCK	$0	$0	$0	$0	$0
	32200	5033	BRUMLEY GAP FIRE DEPT-OPERATIONS	$41,340	$41,340	$63,500	$41,340	$41,340
	32200	5034	BRUMLEY GAP FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5037	GREEN SPRINGS FIRE DEPT-OPERATIONS	$45,995	$45,995	$74,225	$45,995	$45,995
	32200	5038	GREEN SPRINGS FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5041	CLINCH MOUNTAIN FIRE DEPT-OPERATIONS	$41,340	$41,340	$50,000	$41,340	$41,340
	32200	5042	CLINCH MOUNTAIN FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5045	WC FIREMAN'S ASSOC	$10,045	$10,045	$12,700	$10,045	$10,045
	32200	5046	WC FIREMAN'S ASSOC-TRAINING	$7,785	$7,785	$13,268	$7,785	$7,785
	32200	5047	WC FIREMAN'S ASSOC-HEPATITIS VACC	$1,000	$1,000	$1,000	$1,000	$1,000
	32200	5048	FIRE FUNDING PROGRAM	$125,000	$125,000	$125,000	$125,000	$125,000
	32200	5095	FOREST FIRE SERVICE	$13,500	$14,551	$14,551	$14,551	$14,551
			TOTAL	$1,087,627	$1,088,678	$1,432,671	$1,088,678	$1,088,678

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1	GENERAL FUND							
	32300		*EMS DEPARTMENTS*					
	32300	5001	WASH CO FIRE & RESCUE	$51,350	$51,350	$79,500	$51,350	$51,350
	32300	5002	WC FIRE & RESCUE-AMBULANCE	$0	$0	$0	$0	$0
	32300	5025	GOODSON-KINDERHOOK RESCUE	$71,250	$71,250	$97,000	$71,250	$71,250
	32300	5026	GOODOSN-KINDERHOOK-AMBULANCE	$0	$0	$0	$0	$0
	32300	5029	MT ROGERS RESCUE SQUAD	$15,195	$15,195	$16,884	$15,195	$15,195
	32300	5030	MT ROGERS RESCUE SQUAD-AMBULANCE	$0	$0	$0	$0	$0
	32300	5060	SALTVILLE LIFE SAVING CREW	$15,195	$15,195	$15,195	$15,195	$15,195
	32300	5061	SALTVILLE LSC-AMBULANCE	$0	$0	$0	$0	$0
	32300	5064	BRISTOL LIFE SAVING CREW	$13,275	$13,275	$30,000	$13,275	$13,275
	32300	5068	GLADE SPRING LSC	$89,840	$89,840	$100,000	$89,840	$89,840
	32300	5069	GLADE SPRING LSC-AMBULANCE	$0	$0	$0	$0	$0
	32300	5072	VALLEY RESCUE SQUAD	$49,635	$49,635	$100,000	$49,635	$49,635
	32300	5073	VALLEY RESCUE SQUAD-AMBULANCE	$0	$0	$0	$0	$0
	32300	5076	DAMASCUS RESCUE SQUAD	$51,555	$51,555	$131,700	$51,555	$51,555
	32300	5077	DAMASCUS RESCUE SQUAD AMBULANC	$0	$0	$0	$0	$0
	32300	5080	WASH. CO. LIFE SAVING CREW	$49,635	$49,635	$75,000	$49,635	$49,635
	32300	5081	WC LIFE SAVING CREW-AMBULANCE	$0	$0	$0	$0	$0
	32300	5084	WC RESCUE SQUAD ASSOC.**(EVA)**	$2,550	$2,550	$2,832	$2,550	$2,550
	32300	5085	WC RESCUE SQUAD ASSOC-HEPATITIS V	$1,000	$1,000	$1,000	$1,000	$1,000
	32300	5086	SW VA. EMS COUNCIL, INC.	$5,040	$5,040	$5,040	$5,040	$5,040
	32300	5087	AMBULANCES	$165,000	$165,000	$165,000	$165,000	$165,000
	32300	5088	EMS FUNDS-FOUR FOR LIFE FUNDS	$60,000	$60,000	$60,000	$60,000	$60,000
	32300	5089	INTERMONT SEARCH & RESCUE	$2,000	$2,000	$0	$2,000	$2,000
			TOTAL	**$642,520**	**$642,520**	**$879,151**	**$642,520**	**$642,520**
	32400		*FIRE & RESCUE FACILITIES/EQUIPMENT*					
	32400	5003	WC FIRE & RESCUE-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5004	WC FIRE & RESCUE-FACILITIES	$0	$0	$0	$0	$0
	32400	5007	ABINGDON FIRE DEPT-LADDER TRUCK	$0	$0	$0	$0	$0
	32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5015	GLADE SPRING FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5016	GLADE SPRING FIRE DEPT-FACILITIES	$0	$0	$0	$0	$0
	32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5027	GOODSON-KINDERHOOK-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5028	GOODSON-KINDERHOOK-FACILITIES	$0	$0	$0	$0	$0
	32400	5035	BRUMLEY GAP FIRE-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5036	BRUMLEY GAP FIRE-FACILITIES	$0	$0	$0	$0	$0
	32400	5039	GREEN SPRING FIRE-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5071	GLADE SPRING LIFE SAVING-FACILITIES	$0	$0	$0	$0	$0
	32400	5074	VALLEY RESCUE SQUAD-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5075	VALLEY RESCUE SQUAD-FACILITIES	$0	$0	$0	$0	$0
	32400	5078	DAMASCUS RESCUE SQUAD-EQUIPMENT	$0	$8,853	$0	$0	$0
	32400	5082	WC LIFE SAVING CREW-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5083	WC LIFE SAVING CREW-FACILITIES	$0	$0	$0	$0	$0
	32400	5090	FACILITIES-OTHER	$0	$0	$0	$0	$0
	32400	5091	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$8,853**	**$0**	**$0**	**$0**
	33200		*APPALACHIAN JUVENILE COMMISSION*					
	33200	5602	AJC-LOCAL COMMITMENT	$261,900	$261,900	$273,200	$273,200	$273,200
			TOTAL	**$261,900**	**$261,900**	**$273,200**	**$273,200**	**$273,200**
	33210		*SW VA REGIONAL JAIL AUTHORITY*					
	33210	5605	OPERATION ASSESSMENT	$994,495	$994,495	$1,494,284	$1,494,284	$ 1,412,263
	33210	5606	DEBT ASSESSMENT	$550,038	$550,038	$571,134	$571,134	$ 570,678
	33210	5607	AID TO LOCALITIES REDUCTION-FY 08-09, 09-10	$77,190	$77,190	$76,984	$0	$ 93,753
	33210	5608	OPERATION RECONCILIATION-ADJUSTMENT	$95,000	$95,000	$67,688	$67,688	$ 67,509
			TOTAL	**$1,716,723**	**$1,716,723**	**$2,210,090**	**$2,133,106**	**$2,144,203**

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1	GENERAL FUND							
	34100		*BUILDING AND DEVELOPMENT SERVICES*					
	34100	1100	COMPENSATION-REGULAR	$150,590	$150,590	$175,947	$175,947	$175,947
	34100	1200	COMPENSATION-OVERTIME	$1,000	$1,000	$1,000	$1,000	$1,000
	34100	1300	COMPENSATION-PART-TIME	$500	$500	$500	$500	$500
			PERSONAL SERVICES	**$152,090**	**$152,090**	**$177,447**	**$177,447**	**$177,447**
	34100	2100	FICA	$11,635	$11,635	$13,575	$13,575	$13,575
	34100	2200	RETIREMENT	$21,835	$21,835	$28,591	$28,591	$28,591
	34100	2300	HOSPITALIZATION	$21,600	$21,600	$26,400	$26,400	$26,400
	34100	2400	LIFE INSURANCE	$1,506	$1,506	$2,199	$2,199	$2,199
	34100	2700	WORKMEN'S COMPENSATION	$2,950	$2,950	$2,950	$2,950	$2,950
			EMPLOYEE BENEFITS	**$59,526**	**$59,526**	**$73,715**	**$73,715**	**$73,715**
	34100	3140	PURCHASED SERVICES-PRO (ENGINEER)	$50,000	$75,700	$50,000	$50,000	$50,000
	34100	3170	PURCHASED SERVICES-NONPRO	$1,000	$1,000	$2,500	$2,500	$2,500
	34100	3200	TEMPORARY HELP SERVICES	$500	$500	$0	$0	$0
	34100	3320	MAINT SERV CONTRACTS	$2,000	$2,000	$2,000	$2,000	$2,000
			CONTRACT/PURCHASED SERVICES	**$53,500**	**$79,200**	**$54,500**	**$54,500**	**$54,500**
	34100	5210	POSTAL SERVICES	$150	$150	$150	$150	$150
	34100	5230	TELECOMMUNICATIONS	$0	$0	$1,200	$1,200	$1,200
	34100	5306	SURETY BOND & CRIME COVERAGE	$100	$100	$100	$100	$100
	34100	5510	TRANSPORTATION EXPENSE	$250	$250	$250	$250	$250
	34100	5530	FOOD & LODGING	$300	$300	$1,500	$1,500	$1,500
	34100	5540	SEMINARS & TUITIONS	$200	$200	$3,000	$3,000	$3,000
	34100	5800	MISCELLANEOUS	$100	$100	$250	$250	$250
	34100	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$1,000	$1,000	$1,000
	34100	5841	STATE SURCHARGE ON BLDG PERMITS	$2,000	$2,000	$2,000	$2,000	$2,000
			OTHER CHARGES	**$3,200**	**$3,200**	**$9,450**	**$9,450**	**$9,450**
	34100	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	34100	6008	VEHICLE FUEL	$4,500	$4,500	$0	$0	$0
	34100	6009	VEHICLE MAINTENANCE	$2,500	$2,500	$0	$0	$0
	34100	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
	34100	6018	RECORD BKS, TAGS, TICKETS, PERMITS	$1,500	$1,500	$1,500	$1,500	$1,500
			MATERIALS/SUPPLIES	**$11,000**	**$11,000**	**$4,000**	**$4,000**	**$4,000**
	34100	8202	FURNITURE & FIXTURES	$1,000	$1,000	$2,500	$2,500	$500
	34100	8214	INFORMATION TECHNOLOGY EQUIPMENT	$0	$0	$2,500	$2,500	$2,500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,000**	**$1,000**	**$5,000**	**$5,000**	**$3,000**
			TOTAL	**$280,316**	**$306,016**	**$324,112**	**$324,112**	**$322,112**
	35300		*MEDICAL EXAMINER*					
	35300	3110	PURCHASED SERVICES-PRO(MEDICAL)	$1,000	$1,000	$1,000	$1,000	$1,000
			TOTAL	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**
	35500		*PUBLIC SAFETY*					
	35500	1100	COMPENSATION-REGULAR	$50,000	$50,000	$92,000	$65,000	$99,000
	35500	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
			PERSONAL SERVICES	**$50,000**	**$50,000**	**$92,000**	**$65,000**	**$99,000**
	35500	2100	FICA	$3,825	$3,825	$7,038	$4,975	$ 7,575
	35500	2200	RETIREMENT	$7,150	$7,150	$14,950	$10,565	$ 16,090
	35500	2300	HOSPITALIZATION	$5,400	$5,400	$13,200	$6,600	$ 13,200
	35500	2400	LIFE INSURANCE	$500	$500	$1,150	$815	$ 1,240
	35500	2700	WORKMEN'S COMPENSATION	$100	$100	$200	$125	$ 975
			EMPLOYEE BENEFITS	**$16,975**	**$16,975**	**$36,538**	**$23,080**	**$39,080**
	35500	3170	PURCHASED SERVICES-NONPRO	$900	$900	$1,500	$1,500	$1,500
	35500	3310	REPAIRS & MAINTENANCE	$0	$0	$500	$500	$500
	35500	3320	MAINT SERV CONTRACTS	$38,940	$38,940	$39,000	$39,000	$39,000
			CONTRACT/PURCHASED SERVICES	**$39,840**	**$39,840**	**$41,000**	**$41,000**	**$41,000**
	35500	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
	35500	5230	TELECOMMUNICATIONS	$1,350	$1,350	$1,800	$1,800	$1,800
	35500	5231	TARIFF/RADIO T-1 COMMUNICATIONS	$73,000	$73,000	$73,000	$73,000	$73,000
	35500	5510	TRANSPORTATION EXPENSE	$100	$100	$2,000	$2,000	$2,000
	35500	5530	FOOD & LODGING	$500	$500	$1,700	$1,700	$1,700
	35500	5540	SEMINARS & TUITIONS	$500	$500	$800	$800	$800
	35500	5800	MISCELLANEOUS	$200	$200	$1,000	$1,000	$1,000
	35500	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$250	$250	$250
	35500	5842	EMERGENCY EVENT EXPENSES	$1,000	$1,000	$1,500	$1,500	$1,500
			OTHER CHARGES	**$76,850**	**$76,850**	**$82,150**	**$82,150**	**$82,150**
	35500	6001	OFFICE SUPPLIES	$750	$750	$750	$750	$750
	35500	6011	UNIFORMS & WEARING APPAREL	$0	$0	$2,200	$2,200	$2,200
	35500	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$250	$250	$250
			MATERIAL & SUPPLIES	**$850**	**$850**	**$3,200**	**$3,200**	**$3,200**
	35500	8202	FURNITURE & FIXTURES	$1,500	$1,500	$1,500	$1,500	$500
	35500	8211	EQUIPMENT-OTHER	$10,250	$10,250	$25,000	$25,000	$25,000
			FURNITURE, FIXTURES & EQUIPMENT	**$11,750**	**$11,750**	**$26,500**	**$26,500**	**$25,500**
			TOTAL	**$196,265**	**$196,265**	**$281,388**	**$240,930**	**$289,930**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	35530		*VDEM-SPECIAL GRANTS*					
	35530	8222	VDEM-DOMESTIC PREPAREDNESS GRANT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	35540		*VDEM-HOMELAND SECURITY GRANTS*					
	35540	8222	EQUIPMENT EXPENDITURES-2005	$0	$0	$0	$0	$0
	35540	8223	CITIZENS ALERTING SYSTEM PROJECT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	35600		*VA WIRELESS E-911 GRANTS*					
	35600	8220	IT EQUIPMENT-CPE	$150,000	$150,000	$0	$0	$0
	35600	8221	IT EQUIPMENT-GIS DATA	$775,000	$775,000	$0	$0	$0
			TOTAL	$925,000	$925,000	$0	$0	$0
	35700		*VA EMS PERFORMANCE GRANTS*					
	35700	8211	LEMPG-2009 GRANT	$0	$5,000	$0	$0	$0
			TOTAL	$0	$5,000	$0	$0	$0
	35800		*VDEM GRANT-REG RADIO INFRA*					
	35800	5860	NEEDS ASSESSMENT & TRAINING	$0	$116,000	$0	$0	$0
			TOTAL	$0	$116,000	$0	$0	$0
	TOTAL-PUBLIC SAFETY			$10,362,682	$10,769,700	$10,817,339	$10,119,392	$10,175,239

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1	GENERAL FUND							
	42600		*SOLID WASTE DEPARTMENT*					
	42600	1100	COMPENSATION-REGULAR	$530,782	$530,782	$506,461	$506,461	$506,461
	42600	1200	COMPENSATION-OVERTIME	$35,000	$35,000	$35,000	$35,000	$35,000
	42600	1300	COMPENSATION-PART-TIME	$130,890	$130,890	$130,890	$130,890	$130,890
			PERSONAL SERVICES	**$696,672**	**$696,672**	**$672,351**	**$672,351**	**$672,351**
	42600	2100	FICA	$53,295	$53,295	$51,435	$51,435	$51,435
	42600	2200	RETIREMENT	$75,905	$75,905	$82,300	$82,300	$82,300
	42600	2300	HOSPITALIZATION	$124,200	$124,200	$152,200	$152,200	$152,200
	42600	2400	LIFE INSURANCE	$5,310	$5,310	$6,331	$6,331	$6,331
	42600	2700	WORKMEN'S COMPENSATION	$43,500	$43,500	$43,500	$43,500	$43,500
			EMPLOYEE BENEFITS	**$302,210**	**$302,210**	**$335,766**	**$335,766**	**$335,766**
	42600	3110	PURCHASED SERVICES-PRO (MEDICAL)	$500	$500	$500	$500	$500
	42600	3140	PURCHASED SERVICES-PRO (ENGINEER)	$36,000	$36,000	$36,000	$36,000	$36,000
	42600	3170	PURCHASED SERVICES-NONPRO	$13,000	$13,000	$13,000	$13,000	$13,000
	42600	3310	REPAIRS & MAINTENANCE	$43,000	$45,083	$45,000	$43,000	$43,000
	42600	3320	MAINT SERV CONTRACTS	$15,000	$15,000	$15,000	$15,000	$15,000
	42600	3400	SOLID WASTE DISPOSAL FEES	$850,000	$850,000	$850,000	$850,000	$850,000
	42600	3600	ADVERTISING	$300	$300	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$957,800**	**$959,883**	**$959,500**	**$957,500**	**$957,500**
	42600	5110	ELECTRICITY	$18,000	$18,000	$18,000	$18,000	$18,000
	42600	5120	NATURAL GAS	$1,500	$1,500	$1,500	$1,500	$1,500
	42600	5130	WATER & SEWER	$3,200	$3,200	$3,500	$3,500	$3,500
	42600	5210	POSTAL SERVICES	$350	$350	$350	$350	$350
	42600	5230	TELECOMMUNICATIONS	$14,000	$14,000	$14,000	$14,000	$14,000
	42600	5305	FLEET INSURANCE	$9,500	$9,500	$9,500	$9,500	$9,500
	42600	5410	LEASE/RENT-EQUIPMENT	$7,500	$7,500	$7,500	$7,500	$7,500
	42600	5411	LEASE/RENT UNIFORMS & MATS	$6,500	$6,500	$6,500	$6,500	$6,500
	42600	5431	LEASE/RENT CONVENIENCE STATIONS	$16,000	$17,800	$17,800	$16,500	$16,500
	42600	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	42600	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	42600	5540	SEMINARS & TUITIONS	$600	$600	$600	$600	$600
	42600	5800	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
	42600	5810	DUES & ASSOC MEMBERSHIPS	$1,800	$1,800	$1,800	$1,800	$1,800
	42600	5855	LANDFILL ASSESSMENT FEE-DEQ	$4,000	$4,000	$4,000	$4,000	$4,000
			OTHER CHARGES	**$84,450**	**$86,250**	**$86,550**	**$85,250**	**$85,250**
	42600	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
	42600	6005	CLEANING SUPPLIES	$3,500	$3,500	$4,000	$4,000	$3,500
	42600	6008	VEHICLE FUEL	$90,000	$90,000	$90,000	$90,000	$90,000
	42600	6009	VEHICLE MAINTENANCE	$45,000	$45,000	$50,000	$50,000	$45,000
	42600	6011	UNIFORMS & WEARING APPAREL	$0	$0	$0	$0	$0
	42600	6012	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$300	$300
			MATERIALS & SUPPLIES	**$140,300**	**$140,300**	**$145,800**	**$145,800**	**$140,300**
	42600	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$500
	42600	8205	MOTOR VEHICLES & EQUIPMENT	$0	$0	$0	$0	$0
	42600	8211	EQUIPMENT-OTHER	$1,000	$1,000	$1,500	$1,500	$1,500
			FURNITURE, FIXTURES & EQUIPMENT	**$2,000**	**$2,000**	**$2,500**	**$2,500**	**$2,000**
			TOTAL	**$2,183,432**	**$2,187,315**	**$2,202,467**	**$2,199,167**	**$2,193,167**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
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FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND								
	43200			*GENERAL SERVICES*					
	43200	1100		COMPENSATION-REGULAR	$272,512	$272,512	$274,894	$274,894	$274,894
	43200	1200		COMPENSATION-OVERTIME	$6,000	$6,000	$6,000	$6,000	$6,000
	43200	1300		COMPENSATION-PART-TIME	$10,000	$10,000	$15,000	$15,000	$15,000
				PERSONAL SERVICES	**$288,512**	**$288,512**	**$295,894**	**$295,894**	**$295,894**
	43200	2100		FICA	$22,071	$22,071	$22,636	$22,636	$22,636
	43200	2200		RETIREMENT	$39,514	$39,514	$44,670	$44,670	$44,670
	43200	2300		HOSPITALIZATION	$59,400	$59,400	$76,100	$76,100	$76,100
	43200	2400		LIFE INSURANCE	$2,725	$2,725	$3,436	$3,436	$3,436
	43200	2700		WORKMEN'S COMPENSATION	$6,500	$6,500	$6,500	$6,500	$6,500
				EMPLOYEE BENEFITS	**$130,210**	**$130,210**	**$153,342**	**$153,342**	**$153,342**
	43200	3110		PURCHASED SERVICES-PRO (MEDICAL)	$500	$500	$500	$500	$500
	43200	3140		PURCHASED SERVICES-PRO (ARCHITECT)	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	3310	01	REPAIRS & MAINTENANCE (ADMIN BLDG)	$4,500	$4,500	$4,500	$4,500	$4,500
	43200	3310	02	REPAIRS & MAINTENANCE (ANIMAL SHELTER)	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	3310	03	REPAIRS & MAINTENANCE (COMM SERV BLDG)	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	3310	04	REPAIRS & MAINTENANCE (COURTHOUSE)	$13,000	$13,000	$15,000	$15,000	$15,000
	43200	3310	05	REPAIRS & MAINTENANCE (ELLIOTT BLDG)	$0	$0	$1,000	$1,000	$1,000
	43200	3310	06	REPAIRS & MAINTENANCE (PUBLIC SAFETY BLDG)	$2,000	$2,000	$6,000	$6,000	$6,000
	43200	3310	08	REPAIRS & MAINTENANCE (STORAGE BLDG)	$0	$0	$0	$0	$0
	43200	3310	09	REPAIRS & MAINTENANCE (TREASURER)	$3,000	$3,000	$3,000	$3,000	$3,000
	43200	3310	10	REPAIRS & MAINTENANCE (VALLEY ST BLDG)	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	12	REPAIRS & MAINTENANCE (CLINCHBURG COMM CTR)	$250	$250	$250	$250	$250
	43200	3310	13	REPAIRS & MAINTENANCE (GREEN COVE COMM CTR)	$500	$500	$500	$500	$500
	43200	3310	14	REPAIRS & MAINTENANCE (HAYTER'S GAP COMM CTR)	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	15	REPAIRS & MAINTENANCE (MENDOTA COMM CTR)	$0	$0	$0	$0	$0
	43200	3310	16	REPAIRS & MAINTENANCE (MEADOWVIEW SQUARE)	$200	$200	$250	$250	$250
	43200	3310	17	REPAIRS & MAINTENANCE (GEN SER MAINT BLDG)	$500	$500	$500	$500	$500
	43200	3310	19	REPAIRS & MAINTENANCE (PARK STREET PROPERTY)	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	99	REPAIRS & MAINTENANCE (OTHER)	$5,000	$5,000	$7,500	$7,500	$7,500
	43200	3310		REPAIRS & MAINTENANCE	$1,500	$1,500	$2,000	$2,000	$2,000
	43200	3320	01	MAINT SERV CONTRACTS (ADMIN BLDG)	$3,000	$3,000	$4,000	$4,000	$4,000
	43200	3320	02	MAINT SERV CONTRACTS (ANIMAL SHELTER)	$750	$750	$750	$750	$750
	43200	3320	03	MAINT SERV CONTRACTS (COMM SERV BLDG)	$6,000	$6,000	$10,000	$10,000	$10,000
	43200	3320	04	MAINT SERV CONTRACTS (COURTHOUSE)	$20,000	$20,000	$25,000	$25,000	$25,000
	43200	3320	06	MAINT SERV CONTRACTS (PUBLIC SAFETY BLDG)	$2,000	$2,000	$6,000	$6,000	$6,000
	43200	3320	09	MAINT SERV CONTRACTS (TREASURER)	$2,000	$2,000	$3,000	$3,000	$3,000
	43200	3320	14	MAINT SERV CONTRACTS (HAYTER'S GAP COMM CTR)	$3,000	$3,000	$3,000	$3,000	$3,000
	43200	3320	15	MAINT SERV CONTRACTS (MENDOTA COMM CTR)	$0	$0	$0	$0	$0
	43200	3320	17	MAINT SERV CONTRACTS (GEN SER MAINT BLDG)	$0	$0	$0	$0	$0
	43200	3320	19	MAINT SERV CONTRACTS (PARK STREET PROPERTY)	$500	$500	$750	$750	$750
	43200	3320	99	MAINT SERV CONTRACTS (OTHER)	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3320		MAINT SERV CONTRACTS	$22,500	$22,500	$25,000	$25,000	$25,000
				CONTRACT/PURCHASED SERVICES	**$103,700**	**$103,700**	**$131,500**	**$131,500**	**$131,500**
	43200	5110	01	ELECTRICITY (ADMIN BLDG)	$13,000	$13,000	$17,000	$17,000	$17,000
	43200	5110	02	ELECTRICITY (ANIMAL SHELTER)	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	5110	03	ELECTRICITY (COMM SERV BLDG)	$68,000	$68,000	$95,000	$95,000	$95,000
	43200	5110	04	ELECTRICITY (COURTHOUSE)	$41,000	$41,000	$45,000	$45,000	$45,000
	43200	5110	05	ELECTRICITY (ELLIOTT BLDG)	$0	$5,000	$5,500	$5,500	$5,500
	43200	5110	06	ELECTRICITY (PUBLIC SAFETY BLDG)	$15,000	$135,000	$135,000	$85,000	$85,000
	43200	5110	09	ELECTRICITY (TREASURER)	$8,500	$8,500	$9,500	$9,500	$9,500
	43200	5110	10	ELECTRICITY (VALLEY ST BLDG)	$6,000	$6,000	$7,500	$7,500	$7,500
	43200	5110	17	ELECTRICITY (GEN SER MAINT BLDG)	$750	$750	$1,000	$1,000	$1,000
	43200	5110	19	ELECTRICITY (PARK STREET PROPERTY)	$4,000	$4,000	$5,000	$5,000	$5,000
	43200	5110	99	ELECTRICITY (RESERVOIR HILL)	$1,000	$1,000	$1,500	$1,500	$1,500
	43200	5111	99	ELECTRICITY (BRUMLEY MTN TOWER SITE)	$1,000	$1,000	$1,500	$1,500	$1,500
	43200	5120	04	NATURAL GAS (COURTHOUSE)	$5,500	$5,500	$5,500	$5,500	$5,500
	43200	5120	06	NATURAL GAS (PUBLIC SAFETY BLDG)	$0	$0	$0	$0	$0
	43200	5120	08	NATURAL GAS (STORAGE BLDG)	$300	$300	$300	$300	$300
	43200	5120	09	NATURAL GAS (TREASURER)	$3,000	$3,000	$3,000	$3,000	$3,000
	43200	5120	10	NATURAL GAS (VALLEY ST BLDG)	$750	$750	$750	$750	$750
	43200	5120	17	NATURAL GAS (GEN SER MAINT BLDG)	$500	$500	$500	$500	$500
	43200	5120	19	NATURAL GAS (PARK STREET PROPERTY)	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	5130	01	WATER & SEWER (ADMIN BLDG)	$750	$750	$1,000	$1,000	$1,000
	43200	5130	02	WATER & SEWER (ANIMAL SHELTER)	$1,500	$1,500	$3,000	$3,000	$3,000
	43200	5130	03	WATER & SEWER (COMM SERV BLDG)	$3,000	$3,000	$3,500	$3,500	$3,500
	43200	5130	04	WATER & SEWER (COURTHOUSE)	$6,000	$6,000	$6,000	$6,000	$6,000
	43200	5130	05	WATER & SEWER (ELLIOTT BLDG)	$0	$0	$750	$750	$750

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1	GENERAL FUND								
	43200	5130	06	WATER & SEWER (PUBLIC SAFETY BLDG)	$1,500	$1,500	$5,000	$5,000	$5,000
	43200	5130	09	WATER & SEWER (TREASURER)	$2,000	$2,000	$2,000	$2,000	$2,000
	43200	5130	10	WATER & SEWER (VALLEY ST BLDG)	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	5130	17	WATER & SEWER (GEN SER MAINT BLDG)	$250	$250	$500	$500	$500
	43200	5130	19	WATER & SEWER (PARK STREET PROPERTY)	$500	$500	$1,000	$1,000	$1,000
	43200	5210		POSTAL SERVICES	$100	$100	$100	$100	$100
	43200	5230		TELECOMMUNICATIONS	$3,000	$3,000	$4,600	$4,600	$4,600
	43200	5301		BOILER INSURANCE	$3,000	$3,000	$3,500	$3,500	$3,500
	43200	5305		FLEET INSURANCE	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	5306		SURETY BOND & CRIME COVERAGE	$750	$750	$800	$800	$800
	43200	5308		GEN. LIABILITY INSURANCE	$38,900	$38,900	$38,900	$45,000	$45,000
	43200	5410		LEASE/RENT-EQUIPMENT	$500	$500	$500	$500	$500
	43200	5411		LEASE/RENT UNIFORMS & MATS	$3,500	$3,500	$3,500	$3,500	$3,500
	43200	5420		LEASE/RENT-FACILITIES	$53,000	$53,000	$53,000	$53,000	$53,000
	43200	5510		TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	43200	5530		FOOD & LODGING	$250	$250	$250	$250	$250
	43200	5540		SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	43200	5800		MISCELLANEOUS	$500	$500	$500	$500	$500
				OTHER CHARGES	**$303,900**	**$428,900**	**$478,550**	**$434,650**	**$434,650**
	43200	6001		OFFICE SUPPLIES	$500	$500	$500	$500	$500
	43200	6008		VEHICLE FUEL	$14,000	$14,000	$19,500	$19,500	$19,500
	43200	6009		VEHICLE MAINTENANCE	$6,000	$6,000	$8,500	$8,500	$8,500
	43200	6011		UNIFORMS & WEARING APPAREL	$3,500	$3,500	$3,500	$3,500	$3,500
	43200	6023		STREET SIGN EXPENSES	$0	$0	$0	$0	$0
				MATERIALS & SUPPLIES	**$24,000**	**$24,000**	**$32,000**	**$32,000**	**$32,000**
	43200	8202		FURNITURE & FIXTURES	$500	$500	$500	$500	$0
	43200	8202	01	FURNITURE & FIXTURES (ADMIN BLDG)	$1,500	$1,500	$1,500	$1,500	$500
	43200	8202	04	FURNITURE & FIXTURES (COURTHOUSE)	$3,000	$3,000	$3,000	$3,000	$0
	43200	8205		MOTOR VEHICLES & EQUIPMENT	$0	$0	$55,000	$55,000	$55,000
	43200	8211		EQUIPMENT-OTHER	$2,000	$2,000	$2,000	$2,000	$2,000
	43200	8212		EQUIPMENT-TOOLS	$5,000	$5,000	$6,000	$6,000	$6,000
	43200	8301		CAPITAL LEASE-WCSO	$0	$0	$0	$0	$0
	43200	8220	01	IMPROVEMENTS (ADMIN BLDG)	$8,000	$8,000	$8,000	$2,000	$2,000
	43200	8220	02	IMPROVEMENTS (ANIMAL SHELTER)	$2,500	$2,500	$2,500	$2,500	$2,500
	43200	8220	03	IMPROVEMENTS (COMM SERV BLDG)	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	8220	04	IMPROVEMENTS (COURTHOUSE)	$70,000	$58,540	$20,000	$20,000	$20,000
	43200	8220	05	IMPROVEMENTS (ELLIOTT BLDG)	$0	$0	$0	$0	$0
	43200	8220	06	IMPROVEMENTS (PUBLIC SAFETY BLDG)	$1,500	$1,500	$52,500	$52,500	$52,500
	43200	8220	08	IMPROVEMENTS (STORAGE BLDG)	$500	$500	$500	$500	$500
	43200	8220	09	IMPROVEMENTS (TREASURER)	$2,000	$2,000	$2,000	$2,000	$2,000
	43200	8220	10	IMPROVEMENTS (VALLEY ST BLDG)	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	8220	12	IMPROVEMENTS (CLINCHBURG COMM CTR)	$500	$500	$500	$500	$500
	43200	8220	13	IMPROVEMENTS (GREEN COVE COMM CTR)	$500	$500	$500	$500	$500
	43200	8220	14	IMPROVEMENTS (HAYTER'S GAP COMM CTR)	$500	$500	$500	$500	$500
	43200	8220	15	IMPROVEMENTS (MENDOTA COMM CTR)	$0	$0	$0	$0	$0
	43200	8220	17	IMPROVEMENTS (GEN SER MAINT BLDG)	$0	$0	$0	$0	$0
	43200	8220	19	IMPROVEMENTS (PARK STREET PROPERTY)	$5,500	$5,500	$1,000	$1,000	$1,000
	43200	8220	99	IMPROVEMENTS (OTHER)	$5,000	$5,000	$10,000	$5,000	$5,000
				FURNITURE, FIXTURES & EQUIPMENT	**$110,500**	**$99,040**	**$168,000**	**$157,000**	**$152,500**
				TOTAL	**$960,822**	**$1,074,362**	**$1,259,286**	**$1,204,386**	**$1,199,886**
	TOTAL PUBLIC WORKS				**$3,144,254**	**$3,261,677**	**$3,461,753**	**$3,403,553**	**$3,393,053**

WASHINGTON COUNTY, VIRGINIA
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FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND								
	51100			*COUNTY HEALTH DEPT*					
	51100	5610		LOCAL MATCH-OPERATIONS	$465,797	$465,797	$476,491	$476,491	$476,491
				TOTAL	$465,797	$465,797	$476,491	$476,491	$476,491
	52200			*MENTAL HEALTH & RETARDATION*					
	52200	5613		HIGHLANDS COMMUNITY SERVICES	$329,337	$329,337	$375,906	$329,337	$329,337
				TOTAL	$329,337	$329,337	$375,906	$329,337	$329,337
	53210			*PARENT AIDE SERVICES GRANT*					
	53210	1100		COMPENSATION-REGULAR	$10,000	$10,000	$5,000	$5,000	$5,000
	53210	2100		FICA	$766	$766	$383	$383	$383
				TOTAL	$10,766	$10,766	$5,383	$5,383	$5,383
	53220			*STATE & LOCAL HOSPITALIZATION*					
	53220	5615		SLH PROGRAM LOCAL SHARE	$0	$0	$0	$0	$0
				TOTAL	$0	$0	$0	$0	$0
	53230			*AREA AGENCY ON AGING*					
	53230	5616		DISTRICT 3 GOVT COOPERATIVE	$44,927	$44,927	$44,927	$44,927	$44,927
	53230	5617		DISTRICT 3 GOV CO-OP-OFFICE SPACE	$0	$0	$0	$0	$0
				TOTAL	$44,927	$44,927	$44,927	$44,927	$44,927
	53250			*INDIGENT CARE-OTHER*					
	53250	5846		FUNERAL & BURIAL EXPENSES	$5,000	$5,000	$5,000	$5,000	$5,000
				TOTAL	$5,000	$5,000	$5,000	$5,000	$5,000
	53800			*UNITED WAY*					
	53800	5620	01	ABINGDON BOYS & GIRLS CLUB	$7,200	$7,200	$7,200	$7,200	$7,200
	53500	5620	02	ABINGDON SENIOR SERVICES	$49,501	$49,501	$49,500	$49,500	$49,500
	53800	5620	03	ABUSE ALTERNITIVES	$5,850	$5,850	$5,850	$5,850	$5,850
	53800	5620	04	AMERICAN RED CROSS-MTN EMPIRE	$4,500	$4,500	$4,500	$4,500	$4,500
	53800	5620	05	ANIMAL DEFENSE LEAGUE OF WC	$4,500	$4,500	$4,500	$4,500	$4,500
	53800	5620	06	APPALACHIAN INDEPENDENCE CTR	$11,700	$11,700	$11,700	$11,700	$11,700
	53500	5620	07	BENHAM SENIOR CENTER	$8,910	$8,910	$0	$0	$0
	53800	5620	08	BIG BROTHER/BIG SISTER	$18,000	$18,000	$18,000	$18,000	$18,000
	53800	5620	09	BR REG SPEECH & HEARING CTR	$14,400	$14,400	$14,400	$14,400	$14,400
	53800	5620	10	BRAIN INJURY SERVICES SW VA	$4,500	$4,500	$4,500	$4,500	$4,500
	53800	5620	11	BREAD OF LIFE COMMUNITY FOOD PANTRY	$0	$0	$3,500	$3,500	$3,500
	53800	5620	12	CHILDREN'S ADVOCACY-WC/BRISTOL	$18,000	$18,000	$18,000	$18,000	$18,000
	53800	5620	13	CROSSROADS MEDICAL MISSION	$9,000	$9,000	$9,000	$9,000	$9,000
	53500	5620	14	DAMASCUS SENIOR SERVICES	$18,000	$18,000	$18,000	$18,000	$18,000
	53800	5620	15	ECUMENICAL FAITH IN ACTION	$9,000	$9,000	$9,000	$9,000	$9,000
	53500	5620	16	ELDERSPIRIT COMM-GRANT MATCH	$0	$0	$0	$0	$0
	53500	5620	17	GLADE SPRING SENIOR SERVICES	$0	$0	$0	$0	$0
	53500	5620	18	GREEN COVE SENIOR CITIZENS	$900	$900	$2,500	$2,500	$2,500
	53500	5620	19	HIGHLANDS EDUCATIONAL LITERACY PRG	$47,790	$47,790	$47,790	$47,790	$47,790
	53500	5620	20	MEADOWVIEW SENIOR SERVICES	$10,395	$10,395	$0	$0	$0
	53500	5620	21	MENDOTA SENIOR CITIZENS	$1,260	$1,260	$2,500	$2,500	$2,500
	53800	5620	22	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	$0
	53800	5620	23	PEOPLE INC	$94,984	$94,984	$110,590	$110,590	$110,590
	53800	5620	24	SENIORNAVIGATOR.ORG	$0	$0	$0	$0	$0
	53800	5620	25	SW VA SECOND HARVEST FOOD BANK	$15,300	$15,300	$15,300	$15,300	$15,300
	53800	5620	26	THE CRISIS CENTER	$0	$0	$1,250	$1,250	$1,250
	53800	5620	27	TOWN SQUARE, INC. FOOD MINISTRY	$2,700	$2,700	$2,500	$2,500	$2,500
	53800	5620	28	WONDER KIDS THERAPEUTIC EQUEST	$2,700	$2,700	$0	$0	$0
				TOTAL	$359,090	$359,090	$360,080	$360,080	$360,080
	TOTAL-HEALTH AND WELFARE				$1,214,917	$1,214,917	$1,267,787	$1,221,218	$1,221,218

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1	GENERAL FUND							
	66000		*COMMUNITY COLLEGES*					
	66000	5625	VA HIGHLANDS COMM COLLEGE	$53,601	$53,601	$53,506	$53,506	$53,506
	66000	5626	VHCC-SBDC	$29,026	$29,026	$29,026	$29,026	$29,026
			TOTAL	$82,627	$82,627	$82,532	$82,532	$82,532
	66100		*OTHER EDUCATION CONTRIBUTIONS*					
	66100	5628	WC ADULT SKILL CENTER	$0	$0	$0	$0	$0
	66100	5629	SW VA HIGHER ED CENTER	$0	$0	$0	$0	$0
	66100	5630	JUSTIN FOUNDATION	$2,250	$2,250	$0	$2,250	$2,250
	66100	5631	MISS MTN EMPIRE SCHOLARSHIP	$0	$0	$0	$0	$0
	66100	5632	OTHER EDUCATIONAL CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	$2,250	$2,250	$0	$2,250	$2,250
	TOTAL-EDUCATION			$84,877	$84,877	$82,532	$84,782	$84,782

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1	GENERAL FUND							
	71110		*RECREATION DEPARTMENT*					
	71110	1100	COMPENSATION-REGULAR	$70,509	$70,509	$71,706	$71,706	$71,706
	71110	1200	COMPENSATION-OVERTIME	$1,000	$1,000	$1,000	$1,000	$1,000
	71110	1300	COMPENSATION-PART-TIME	$23,000	$23,000	$23,000	$23,000	$23,000
			PERSONAL SERVICES	**$94,509**	**$94,509**	**$95,706**	**$95,706**	**$95,706**
	71110	2100	FICA	$7,230	$7,230	$7,322	$7,322	$7,322
	71110	2200	RETIREMENT	$10,224	$10,224	$11,652	$11,652	$11,652
	71110	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	71110	2400	LIFE INSURANCE	$705	$705	$896	$896	$896
	71110	2700	WORKMEN'S COMPENSATION	$2,750	$2,750	$2,750	$2,750	$2,750
			EMPLOYEE BENEFITS	**$31,709**	**$31,709**	**$35,820**	**$35,820**	**$35,820**
	71110	5210	POSTAL SERVICES	$200	$200	$200	$200	$200
	71110	5230	TELECOMMUNICATIONS	$1,200	$1,200	$1,200	$1,200	$1,200
	71110	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
	71110	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	71110	5540	SEMINARS & TUITIONS	$0	$0	$0	$0	$0
	71110	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	71110	5810	DUES & ASSOC MEMBERSHIPS	$0	$0	$0	$0	$0
	71110	5843	PROGRAM ACTIVITY EXPENSES	$14,000	$14,000	$14,000	$14,000	$14,000
			OTHER CHARGES	**$15,400**	**$15,400**	**$15,400**	**$15,400**	**$15,400**
	71110	6001	OFFICE SUPPLIES	$400	$400	$400	$400	$400
	71110	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	71110	6013	EDUCATION & RECREATIONAL SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	71110	6017	AWARDS & PLAQUES	$750	$750	$750	$750	$750
			MATERIALS & SUPPLIES	**$3,250**	**$3,250**	**$3,250**	**$3,250**	**$3,250**
	71110	8202	FURNITURE & FIXTURES	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
			TOTAL	**$144,868**	**$144,868**	**$150,176**	**$150,176**	**$150,176**
	71320		*RECREATION DEPT-LEO SHOLES PARK*					
	71320	1300	COMPENSATION-PART-TIME	$18,000	$18,000	$18,000	$18,000	$18,000
			PERSONAL SERVICES	**$18,000**	**$18,000**	**$18,000**	**$18,000**	**$18,000**
	71320	2100	FICA	$1,377	$1,377	$1,377	$1,377	$1,377
	71320	2700	WORKMEN'S COMPENSATION	$540	$540	$540	$540	$540
			EMPLOYEE BENEFITS	**$1,917**	**$1,917**	**$1,917**	**$1,917**	**$1,917**
	71320	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
	71320	3320	MAINT SERV CONTRACTS	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	71320	5230	TELECOMMUNICATIONS	$575	$575	$575	$575	$575
	71320	5800	MISCELLANEOUS	$250	$250	$250	$250	$250
			OTHER CHARGES	**$825**	**$825**	**$825**	**$825**	**$825**
	71320	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
	71320	6002	FOOD SUPPLIES	$3,500	$3,500	$3,500	$3,500	$3,500
	71320	6014	OTHER OPER. SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
			MATERIALS & SUPPLIES	**$5,200**	**$5,200**	**$5,200**	**$5,200**	**$5,200**
	71320	8211	EQUIPMENT-OTHER	$2,500	$2,500	$2,500	$2,500	$2,500
	71320	8212	EQUIPMENT-TOOLS	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**
			TOTAL	**$28,942**	**$28,942**	**$28,942**	**$28,942**	**$28,942**
	71340		*WASH COUNTY PARK AUTHORITY*					
	71340	5635	WC PARK-BOATRAMP EXTENSION	$0	$0	$0	$0	$0
	71340	5636	WASH. CO. PARK AUTHORITY	$58,500	$58,500	$67,000	$58,500	$58,500
	71340	5637	SHORELINE STABILIZATION PROJECT	$0	$0	$0	$0	$0
	71340	5638	LEO SHOLES PARK-UTILITIES	$12,500	$12,500	$12,500	$12,500	$12,500
	71340	5639	LEO SHOLES PARK-IMPROVEMENTS	$3,000	$3,000	$3,000	$0	$0
			TOTAL	**$74,000**	**$74,000**	**$82,500**	**$71,000**	**$71,000**
	71345		*COUNTY PARKS-OTHER*					
	71345	5645	RHEA VALLEY PARK	$0	$0	$0	$0	$0
	71345	5646	BEAVERDAM PARK-DAMASCUS	$1,200	$1,200	$0	$0	$0
	71345	5647	WHITAKER HOLLOW PARK	$1,500	$1,500	$1,500	$1,500	$1,500
	71345	5648	BACKER PARK FOUNDATION, INC	$0	$0	$0	$0	$0
	71345	5649	VETERANS MEMORIAL PARK	$5,000	$5,000	$25,000	$5,000	$5,000
	71345	5650	BACKER PARK-HOLSTON HIGH SCHOOL	$0	$0	$0	$0	$0
	71345	5651	DISCOVER DAMASCUS-VET MEM PARK	$0	$0	$0	$0	$0
			TOTAL	**$7,700**	**$7,700**	**$26,500**	**$6,500**	**$6,500**

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1	GENERAL FUND							
	71500		*COMMUNITY CENTERS*					
	71500	5655	BRUMLEY GAP COMM. CTR.	$7,130	$7,130	$11,000	$7,130	$7,130
	71500	5656	HAYTER'S GAP COMM. CTR.	$30,760	$30,760	$53,500	$30,760	$30,760
	71500	5657	KONNAROCK,GC,LV COMM. ASSOC.	$18,000	$18,000	$18,000	$18,000	$18,000
	71500	5658	MENDOTA COMMUNITY ASSOC.	$30,760	$30,760	$38,026	$30,760	$30,760
	71500	5659	TAYLOR'S VALLEY COMM CLUB	$9,090	$9,090	$13,550	$9,090	$9,090
	71500	5660	MEADOWVIEW CIVIC CLUB	$5,465	$5,465	$5,465	$5,465	$5,465
	71500	5661	HIDDEN VALLEY LAKE ASSOC	$2,230	$2,230	$2,230	$2,230	$2,230
	71500	5662	CLEVELAND COMM CTR-CAPITAL	$0	$0	$0	$0	$0
	71500	5663	MEADOWVIEW FIRST, INC	$0	$0	$0	$0	$0
	71500	5664	CLEVELAND COMMUNITY CTR	$7,955	$7,955	$13,620	$7,955	$7,955
	71500	5665	GREEN COVE COMMUNITY CENTER	$0	$8,100	$8,100	$8,100	$8,100
			TOTAL	$111,390	$119,490	$163,491	$119,490	$119,490
	71600		*RECREATION PROGRAMS-TOWNS*					
	71600	5670	TOWN OF ABINGDON	$45,000	$45,000	$100,000	$45,000	$45,000
	71600	5671	TOWN OF DAMASCUS	$30,600	$30,600	$5,000	$30,600	$30,600
	71600	5672	TOWN OF GLADE SPRING	$0	$0	$0	$0	$0
			TOTAL	$75,600	$75,600	$105,000	$75,600	$75,600
	71700		*ATHLETIC GROUP ACTIVITIES*					
	71700	5675	ABINGDON LITTLE LEAGUE	$9,075	$9,075	$0	$9,075	$9,075
	71700	5676	ABINGDON MIDGET FOOTBALL	$1,440	$1,440	$10,000	$1,440	$1,440
	71700	5677	DAMASCUS COMM LITTLE LEAGUE	$8,975	$8,975	$12,920	$8,975	$8,975
	71700	5678	DAMASCUS MIDGET/JR CAVS FOOTBALL	$5,580	$5,580	$5,580	$5,580	$5,580
	71700	5679	DAMASCUS YOUTH BASKETBALL	$0	$1,500	$1,700	$0	$0
	71700	5680	GLADE AREA LITTLE LEAGUE	$4,540	$4,540	$0	$4,540	$4,540
	71700	5681	GLADE AREA LL-SOFTBALL	$3,405	$3,405	$3,500	$3,405	$3,405
	71700	5682	HIGHLANDS SOCCER CLUB	$9,000	$9,000	$9,000	$9,000	$9,000
	71700	5683	LITTLE REBEL FOOTBALL	$3,600	$3,600	$4,000	$3,600	$3,600
	71700	5684	WASH CO LITTLE LEAGUE	$11,340	$11,340	$15,000	$11,340	$11,340
	71700	5685	WASH CO ATHLETIC ASSOC.	$8,035	$8,035	$17,200	$8,035	$8,035
	71700	5686	HIGHLANDS WRESTLING CLUB	$0	$0	$0	$0	$0
			TOTAL	$64,990	$66,490	$78,900	$64,990	$64,990
	71800		*OTHER RECREATION ACTIVITIES*					
	71800	5690	MISC RECREATION CONTRIBUTIONS	$0	$4,500	$0	$0	$0
			TOTAL	$0	$4,500	$0	$0	$0
	72700		*CULTURAL ENRICHMENT*					
	72700	5901	WILLIAM KING FOUNDATION	$45,000	$45,000	$50,000	$45,000	$45,000
	72700	5902	WILLIAM KING FOUND-CAP PRJ	$0	$0	$0	$0	$0
	72700	5903	BARTER FOUNDATION	$50,000	$50,000	$50,000	$50,000	$50,000
	72700	5904	BARTER FOUNDATION-CAP PRJ	$0	$0	$0	$0	$0
	72700	5905	WASH CO FAIRGROUND, INC	$14,400	$14,400	$16,000	$14,400	$14,400
	72700	5906	WASH CO FAIRGROUND, INC-CAP PRJ	$0	$0	$0	$0	$0
	72700	5907	WASH.CO. HISTORICAL SOCIETY	$3,420	$3,420	$3,800	$3,420	$3,420
	72700	5908	DEPOT ARTIST ASSOC.	$3,600	$3,600	$4,500	$3,600	$3,600
	72700	5909	THE SALTVILLE FOUNDATION	$2,700	$2,700	$2,700	$2,700	$2,700
	72700	5910	VA. HIGHLANDS FESTIVAL	$3,600	$3,600	$5,000	$3,600	$3,600
	72700	5911	SOUTHWEST 4H CENTER	$12,000	$12,000	$12,000	$12,000	$12,000
	72700	5912	SOUTHWEST 4H CENTER-CAPITAL	$0	$0	$0	$0	$0
	72700	5913	SALT THEATRE CORP	$2,700	$2,700	$3,600	$2,700	$2,700
	72700	5914	WHITE'S MILL FOUNDATION	$4,500	$4,500	$5,000	$4,500	$4,500
	72700	5915	HIGHLANDS JAZZ FESTIVAL	$4,500	$4,500	$5,000	$4,500	$4,500
	72700	5916	DAMASCUS TRAIL DAYS	$3,600	$3,600	$4,000	$3,600	$3,600
	72700	5917	OVERMOUNTAIN VICTORY TRAIL ASSOC	$2,700	$2,700	$3,000	$2,700	$2,700
	72700	5918	ROUND THE MOUNTAIN-SW VA ARTISAN NETWK	$0	$0	$3,750	$0	$0
	72700	5919	OTHER CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	$152,720	$152,720	$168,350	$152,720	$152,720
	TOTAL-RECREATION AND CULTURAL ENRICHMENT			$660,210	$674,310	$803,859	$669,418	$669,418

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2010-2011

Adopted on June 8, 2010

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	81050		*DEPARTMENT OF PLANNING*					
	81050	1100	COMPENSATION-REGULAR	$0	$0	$0	$0	$0
			PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	81050	2100	FICA	$0	$0	$0	$0	$0
	81050	2200	RETIREMENT	$0	$0	$0	$0	$0
	81050	2300	HOSPITALIZATION	$0	$0	$0	$0	$0
	81050	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	81050	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
			EMPLOYEE BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
	81050	3600	ADVERTISING	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	81050	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
	81050	5230	TELECOMMUNICATIONS	$0	$0	$0	$0	$0
	81050	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	81050	5810	DUES & ASSOC MEMBERSHIPS	$0	$0	$0	$0	$0
			OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**
	81050	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
	81050	6012	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
			MATERIALS & SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
	81050	8202	FURNITURE & FIXTURES	$0	$0	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	81100		*ZONING ADMINISTRATION*					
	81100	1100	COMPENSATION-REGULAR	$83,638	$83,638	$83,638	$83,638	$83,638
	81100	1200	COMPENSATION-OVERTIME	$1,500	$1,500	$1,500	$1,500	$1,500
	81100	1300	COMPENSATION-PART-TIME	$750	$750	$750	$750	$750
			PERSONAL SERVICES	**$85,888**	**$85,888**	**$85,888**	**$85,888**	**$85,888**
	81100	2100	FICA	$6,570	$6,570	$6,570	$6,570	$6,570
	81100	2200	RETIREMENT	$12,128	$12,128	$13,591	$13,591	$13,591
	81100	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	81100	2400	LIFE INSURANCE	$836	$836	$1,045	$1,045	$1,045
	81100	2700	WORKMEN'S COMPENSATION	$120	$120	$120	$120	$120
			EMPLOYEE BENEFITS	**$30,454**	**$30,454**	**$34,526**	**$34,526**	**$34,526**
	81100	3170	PURCHASED SERVICES-NONPRO	$1,000	$1,000	$1,000	$1,000	$1,000
	81100	3320	MAINT SERV CONTRACTS	$2,600	$2,600	$2,500	$2,500	$2,500
	81100	3600	ADVERTISING	$7,000	$7,000	$7,000	$7,000	$7,000
			CONTRACT/PURCHASED SERVICES	**$10,600**	**$10,600**	**$10,500**	**$10,500**	**$10,500**
	81100	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	$3,000
	81100	5230	TELECOMMUNICATIONS	$2,500	$2,500	$2,300	$2,300	$2,300
	81100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	$300
	81100	5530	FOOD & LODGING	$800	$800	$800	$800	$800
	81100	5540	SEMINARS & TUITIONS	$650	$650	$650	$650	$650
	81100	5800	MISCELLANEOUS	$100	$100	$100	$100	$100
	81100	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
			OTHER CHARGES	**$7,450**	**$7,450**	**$7,250**	**$7,250**	**$7,250**
	81100	6001	OFFICE SUPPLIES	$3,000	$3,000	$3,000	$3,000	$3,000
	81100	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	81100	6014	OTHER OPER. SUPPLIES	$1,300	$1,300	$1,300	$1,300	$1,300
			MATERIALS & SUPPLIES	**$4,400**	**$4,400**	**$4,400**	**$4,400**	**$4,400**
	81100	8202	FURNITURE & FIXTURES	$1,500	$1,500	$1,500	$1,500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$500**
			TOTAL	**$140,292**	**$140,292**	**$144,064**	**$144,064**	**$143,064**
	81110		*PLANNING ACTIVITIES-REGIONAL*					
	81110	5925	MT ROGERS PDC-ASSESSMENT	$41,214	$41,214	$41,141	$41,141	$41,141
			TOTAL	**$41,214**	**$41,214**	**$41,141**	**$41,141**	**$41,141**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
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FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	81120		*WC PLANNING COMMISSION & BZA*					
	81120	1100	COMPENSATION-REGULAR	$21,000	$21,000	$21,000	$21,000	$21,000
			PERSONAL SERVICES	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**
	81120	2100	FICA	$1,607	$1,607	$1,607	$1,607	$1,607
			EMPLOYEE BENEFITS	**$1,607**	**$1,607**	**$1,607**	**$1,607**	**$1,607**
	81120	3150	PURCHASED SERVICES-PRO (LEGAL)	$0	$0	$0	$0	$0
			CONTRACT/PURCHASED SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
	81120	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	$200
	81120	5511	BZA EXPENSES	$200	$200	$200	$200	$200
	81120	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	81120	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
			OTHER CHARGES	**$1,400**	**$1,400**	**$1,400**	**$1,400**	**$1,400**
			TOTAL	**$24,007**	**$24,007**	**$24,007**	**$24,007**	**$24,007**
	81500		*COMMUNITY & ECON DEVELOPMENT*					
	81500	1100	COMPENSATION-REGULAR	$106,491	$106,491	$106,491	$106,491	$106,491
	81500	1200	COMPENSATION-OVERTIME	$250	$250	$250	$250	$250
			PERSONAL SERVICES	**$106,741**	**$106,741**	**$106,741**	**$106,741**	**$106,741**
	81500	2100	FICA	$8,166	$8,166	$8,166	$8,166	$8,166
	81500	2200	RETIREMENT	$15,441	$15,441	$17,305	$17,305	$17,305
	81500	2300	HOSPITALIZATION	$10,800	$10,800	$13,200	$13,200	$13,200
	81500	2400	LIFE INSURANCE	$1,065	$1,065	$1,331	$1,331	$1,331
	81500	2700	WORKMEN'S COMPENSATION	$150	$150	$150	$150	$150
			EMPLOYEE BENEFITS	**$35,622**	**$35,622**	**$40,152**	**$40,152**	**$40,152**
	81500	3170	PURCHASED SERVICES-NONPRO	$7,500	$7,500	$7,500	$7,500	$7,500
	81500	3600	ADVERTISING	$1,000	$1,000	$1,000	$1,000	$1,000
			CONTRACT/PURCHASED SERVICES	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**
	81500	5210	POSTAL SERVICES	$500	$500	$500	$500	$500
	81500	5230	TELECOMMUNICATIONS	$3,000	$3,000	$3,000	$3,000	$3,000
	81500	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
	81500	5530	FOOD & LODGING	$2,500	$2,500	$2,500	$2,500	$2,500
	81500	5540	SEMINARS & TUITIONS	$1,000	$1,000	$1,000	$1,000	$1,000
	81500	5800	MISCELLANEOUS	$50	$50	$50	$50	$50
	81500	5810	DUES & ASSOC MEMBERSHIPS	$1,500	$1,500	$1,500	$1,500	$1,500
	81500	5840	PROSPECT DEVELOPMENT	$12,000	$12,000	$15,000	$15,000	$15,000
			OTHER CHARGES	**$21,550**	**$21,550**	**$24,550**	**$24,550**	**$24,550**
	81500	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	81500	6012	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
			MATERIALS & SUPPLIES	**$1,100**	**$1,100**	**$1,100**	**$1,100**	**$1,100**
	81500	8202	FURNITURE & FIXTURES	$1,000	$1,000	$1,000	$1,000	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$500**
			TOTAL	**$174,513**	**$174,513**	**$182,043**	**$182,043**	**$181,543**
	81510		*ECONOMIC DEVELOPMENT ACTIVITIES*					
	81510	5930	RETAIL FARMER'S MARKET-BRISTOL, TN	$4,500	$4,500	$5,000	$4,500	$4,500
	81510	5931	ABINGDON FARMERS MARKET	$4,000	$4,000	$4,000	$4,000	$4,000
	81510	5932	ABINGDON FARMERS MARKET-CAP PRJ	$0	$0	$0	$0	$0
	81510	5933	GLADE SPRING FARMER'S MARKET	$450	$450	$0	$450	$450
	81510	5934	THE CROOKED ROAD-VA HERITAGE	$4,500	$4,500	$5,000	$4,500	$5,000
	81510	5935	CHAMBER OF COMMERCE	$25,200	$25,200	$25,700	$25,200	$25,200
	81510	5936	REGIONAL INCUBATOR	$135,400	$135,400	$119,639	$119,639	$119,639
	81510	5937	VA SW BLUERIDGE HIGHLANDS	$900	$900	$1,000	$900	$900
	81510	5938	VIRGINIA'S a CORRIDOR-MRDP	$51,103	$51,103	$51,103	$51,103	$51,103
	81510	5939	ADAM-(DAMASCUS INTERNET)	$1,800	$1,800	$5,000	$1,800	$1,800
	81510	5940	VA ECONOMIC BRIDGE, INC	$0	$0	$1,500	$0	$0
	81510	5941	ROUND THE MOUNTAIN-SW VA ARTISAN NETWK	$0	$0	$0	$0	$3,750
	81510	5945	OTHER ECON DEV ACT CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	**$227,853**	**$227,853**	**$217,942**	**$212,092**	**$216,342**
	81520		*WC INDUSTRIAL DEVELOPMENT AUTHORITY*					
	81520	5950	WASH CO IDA-OPERATIONS	$103,500	$103,500	$125,950	$110,000	$110,000
	81520	5951	WASH CO IDA-PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$103,500**	**$103,500**	**$125,950**	**$110,000**	**$110,000**

WASHINGTON COUNTY, VIRGINIA
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FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
1	GENERAL FUND							
	81530		SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY*					
	81530	5955	SWIFA-OPERATIONS	$50,000	$50,000	$50,000	$50,000	$50,000
	81530	5956	SWIFA-REG WORKFORCE DEVELOPMENT PRG	$52,942	$52,942	$52,942	$52,942	$52,942
			TOTAL	$102,942	$102,942	$102,942	$102,942	$102,942
	81600		*VIRGINIA HIGHLANDS AIRPORT AUTHORITY*					
	81600	5960	AIRPORT OPERATIONS	$113,536	$113,536	$63,075	$0	$63,075
			TOTAL	$113,536	$113,536	$63,075	$0	$63,075
	82400		*SOIL & WATER CONS DISTRICT*					
	82400	5965	HOLSTON RIVER SOIL CONS DIST	$25,200	$25,200	$25,200	$25,200	$25,200
	82400	5966	NEW RIVER-HIGHLANDS RC&D	$630	$630	$700	$630	$630
	82400	5967	UPPER TENN RIVER ROUNDTABLE	$4,500	$4,500	$4,500	$4,500	$4,500
			TOTAL	$30,330	$30,330	$30,400	$30,330	$30,330
	82600		*LAND CONSERVATION*					
	82600	5970	LAND TRUST FOR SOUTHWEST VA	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	83100		*COUNTY EXTENSION PROGRAM*					
	83100	1100	COMPENSATION-REGULAR	$77,579	$77,579	$77,678	$77,678	$77,678
			PERSONAL SERVICES	$77,579	$77,579	$77,678	$77,678	$77,678
	83100	2000	EMPLOYEE BENEFITS	$27,102	$27,102	$27,378	$27,378	$27,378
			EMPLOYEE BENEFITS	$27,102	$27,102	$27,378	$27,378	$27,378
	83100	5230	TELECOMMUNICATIONS	$4,800	$4,800	$4,800	$4,800	$4,800
	83100	5420	LEASE/RENT-FACILITIES	$0	$0	$0	$0	$0
	83100	5510	TRANSPORTATION EXPENSE	$3,150	$3,150	$3,150	$3,150	$3,150
	83100	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	83100	5540	SEMINARS & TUITIONS	$0	$0	$0	$0	$0
	83100	5892	4-H PROGRAM SUPPORT	$1,800	$1,800	$1,800	$1,800	$1,800
			OTHER CHARGES	$9,750	$9,750	$9,750	$9,750	$9,750
	83100	6001	OFFICE SUPPLIES	$1,350	$1,350	$1,350	$1,350	$1,350
	83100	6002	FOOD SUPPLIES	$1,350	$1,350	$1,350	$1,350	$1,350
			MATERIALS & SUPPLIES	$2,700	$2,700	$2,700	$2,700	$2,700
			TOTAL	$117,131	$117,131	$117,506	$117,506	$117,506
	TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT			$1,075,318	$1,075,318	$1,049,070	$964,125	$1,029,950

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1	GENERAL FUND							
	91400		*RESERVE FOR CONTINGENCIES*					
	91400	5880	OPERATIONAL CONTINGENCY FUNDS	$250,000	$197,296	$250,000	$250,000	$332,095
	91400	5881	UNCOMMITTED CONTINGENCY FUNDS	$0	$0	$88,128	$0	$0
			TOTAL	$250,000	$197,296	$338,128	$250,000	$332,095
	91410		*RESERVE FOR EMPLOYEE BENEFITS*					
	91410	1700	COMPENSATION-OTHER (LEAVE ACCRUAL)	$50,000	$50,000	$50,000	$50,000	$50,000
	91410	2100	FICA	$3,825	$3,825	$3,825	$3,825	$3,825
	91410	2300	HOSPITALIZATION (RETIREES)	$5,000	$5,000	$5,000	$5,000	$5,000
	91410	2600	UNEMPLOYMENT (ALL EMLPOYEES)	$15,000	$15,000	$15,000	$15,000	$15,000
	91410	2700	WORKMEN'S COMPENSATION (AUDIT)	$5,000	$5,000	$5,000	$5,000	$5,000
	91410	5800	MISCELLANEOUS	$5,000	$5,000	$5,000	$5,000	$5,000
			TOTAL	$83,825	$83,825	$83,825	$83,825	$83,825
	91420		*INTERGOVERNMENTAL PAYMENTS*					
	91420	5990	LOCAL AID TO THE COMMONWEALTH	$181,000	$181,000	$0	$0	$217,200
	91420	5991	SMYTH COUNTY-IND PK REVENUE SHARING	$41,000	$41,000	$45,000	$45,000	$45,000
			TOTAL	$222,000	$222,000	$45,000	$45,000	$262,200
	92100		*REVENUE REFUNDS*					
	92100	5830	REFUND OF PROPERTY TAXES	$0	$0	$0	$0	$0
	92100	5832	REFUND-CONSUMER UTILITY TAXES	$0	$0	$0	$0	$0
	92100	5834	REIMBURSE C/VA DMV STOP	$0	$0	$0	$0	$0
	92100	5835	REFUND OF RECREATION FEES	$0	$0	$0	$0	$0
	92100	5836	REFUND-STERILIZATION FEES	$0	$0	$0	$0	$0
	92100	5839	REFUNDS-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	92200		*EXPENDITURE ADJUSTMENTS*					
	92200	5852	EXPEND REIMBURSED-OVERPAYMENT	$0	$0	$0	$0	$0
	92200	5853	REISSUED CHECKS	$0	$0	$0	$0	$0
	92200	5854	EXPEND ADJUSTMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	NONDEPARTMENTAL			$555,825	$503,121	$466,953	$378,825	$678,120
			FUND TOTAL	$21,562,412	$22,105,029	$22,592,488	$21,464,397	$21,875,189

EXPENSE - FED ASSET SHARING FUND

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2	FEDERAL ASSET SHARING FUND							
	22800		*COMMONWEALTH'S ATTY FASP ACCT*					
	22800	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	22800	8215	EQUIPMENT & ENFORCEMENT COSTS	$0	$20,354	$0	$0	$0
			TOTAL	$0	$20,354	$0	$0	$0
	22810		*COMM ATTY FASP ACCT-FEDERAL*					
	22810	8215	EQUIPMENT & ENFORCEMENT COSTS	$0	$1,663	$0	$0	$0
			TOTAL	$0	$1,663	$0	$0	$0
	31800		*SHERIFF'S FASP ACCOUNT-STATE*					
	31800	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
	31800	2100	FICA	$0	$0	$0	$0	$0
	31800	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	31800	8215	EQUIPMENT & ENFORCEMENT COSTS	$0	$9,745	$0	$0	$0
			TOTAL	$0	$9,745	$0	$0	$0
	31810		*SHERIFF'S FASP ACCOUNT-FEDERAL*					
	31810	1300	COMPENSATION-PART-TIME	$0	$0	$0	$0	$0
	31810	2100	FICA	$0	$0	$0	$0	$0
	31810	5800	MISCELLANEOUS	$0	$0	$0	$0	$0
	31810	8215	EQUIPMENT & ENFORCEMENT COSTS	$400,000	$347,250	$50,000	$50,000	$50,000
	31810	8440	PS BLDG-IMPROVEMENTS	$0	$53,780	$50,000	$50,000	$50,000
	31810	8405	PS BLDG-RENOVATION CONTRACT	$0	$271,458	$0	$0	$0
			TOTAL	$400,000	$672,488	$100,000	$100,000	$100,000
			FUND TOTAL	$400,000	$704,250	$100,000	$100,000	$100,000

EXPENSE - LAW LIBRARY FUND

WASHINGTON COUNTY, VIRGINIA
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FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
3	LAW LIBRARY FUND							
	21800		*WASHINGTON COUNTY LAW LIBRARY*					
	21800	5901	WC BAR ASSOCIATION	$9,000	$10,495	$8,500	$8,500	$8,500
			TOTAL	$9,000	$10,495	$8,500	$8,500	$8,500
			FUND TOTAL	$9,000	$10,495	$8,500	$8,500	$8,500

EXPENSE - ROAD IMPROVEMENT FUND

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4	ROAD IMPROVEMENT FUND							
	93100		*RURAL ADDITION PROGRAM*					
	93100	5950	LOUDON DRIVE	$0	$0	$0	$0	$0
	93100	5951	WHITE PINE CIRCLE	$0	$0	$0	$0	$0
	93100	5952	RURAL ADDITIONS-UNDESIGNATED	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	93130		*STORMWATER DRAINAGE IMPROVEMENTS*					
	93130	5950	RT 11 DRAINAGE PRJ-SWIFA	$0	$0	$0	$0	$0
	93130	5951	MAHOGANY & EGGERS DRAINAGE-ENGINEER	$0	$0	$0	$0	$0
	93130	5952	WESTINGHOUSE RD DRAINAGE PRJ	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	93150		*LIGHTING, SIGNAGE & SIGNALIZATION*					
	93150	6023	STREET SIGN SUPPLIES	$10,000	$10,000	$15,000	$15,000	$15,000
	93150	5111	INDUSTRIAL PARK STREET LIGHTING	$5,000	$5,000	$5,000	$5,000	$5,000
	93150	5950	TRAFFIC SIGNAL-LEE HWY (NEAR WAL-MART)	$0	$0	$0	$0	$0
			TOTAL	**$15,000**	**$15,000**	**$20,000**	**$20,000**	**$20,000**
	93170		*RAIL CROSSINGS*					
	93170	5950	VDOT-RAILROAD CROSSING GATES	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	93190		*OTHER ROAD IMPROVEMENTS*					
	93190	5950	VDOT-UTILITY RELOCATION EXPENSES	$0	$0	$0	$0	$0
	93190	3190	ROADSIDE DUMP CLEANUP EXPENSES	$0	$0	$0	$0	$0
	93190	8450	IMPROVEMENT PROJECTS-UNDESIGNATED	$0	$36,579	$30,000	$30,000	$30,000
			TOTAL	**$0**	**$36,579**	**$30,000**	**$30,000**	**$30,000**
			FUND TOTAL	**$15,000**	**$51,579**	**$50,000**	**$50,000**	**$50,000**

EXPENSE - CAPITAL IMPROVEMENT FUND

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5	CAPITAL IMPROVEMENT FUND							
	94100		**COUNTY FACILITIES**					
	94110		*COUNTY FACILITIES-ADMINISTRATION*					
	94111		*ADMINISTRATION BUILDINGS*					
	94111	3160	PURCHASED SERVICES-PRO (ALPHA BLDG)	$0	$75,000	$100,000	$100,000	$50,000
	94111	3161	PURCHASED SERVICES-PRO (TREAS BLDG)	$0	$0	$0	$0	$50,000
	94111	8220	FURNITURE, FIXTURES & EQUIPMENT	$0	$0	$100,000	$100,000	$0
	94111	8440	BUILDING IMPROVEMENTS-ADMIN	$0	$0	$0	$0	$0
	94111	8441	BUILDING IMPROVEMENTS-ADMIN (RESERVE)	$0	$0	$420,000	$420,000	$420,000
	94111	8460	PROPERTY PURCHASE-ALPHA BLDG (PAYMENT)	$0	$0	$0	$0	$0
	94111	9601	PAYMENT-SERIES 2010A BONDS	$0	$0	$350,000	$350,000	$350,000
	94111	9602	PAYMENT-DEBT SERVICE RESERVE	$0	$0	$130,000	$130,000	$130,000
			TOTAL	$0	$75,000	$1,100,000	$1,100,000	$1,000,000
	94120		*COUNTY FACILITIES-JUDICIAL*					
	94121		*COURTHOUSE BUILDING*					
	94121	8440	BUILDING IMPROVEMENTS-COOLING UNIT	$0	$121,445	$0	$0	$0
			TOTAL	$0	$121,445	$0	$0	$0
	94130		*COUNTY FACILITIES-FIRE, LAW & RESCUE*					
	94131		*PUBLIC SAFETY BUILDING*					
	94131	3160	PURCHASED SERVICES-PRO (COUNTY)	$10,000	$10,000	$15,000	$15,000	$15,000
	94131	8440	BUILDING IMPROVEMENTS-GENERAL	$10,000	$10,000	$0	$0	$0
	94131	8441	BUILDING IMPROVEMENTS-EM COM CENTER	$0	$0	$150,000	$150,000	$150,000
	94131	8460	PROPERTY PURCHASE-AEP SITE (PAYMENT)	$0	$0	$0	$0	$0
	94131	9601	DEBT SERVICE PAYMENT-SERIES 2008A BONDS	$130,500	$130,500	$156,255	$156,255	$156,255
			TOTAL	$150,500	$150,500	$321,255	$321,255	$321,255
	94140		*COUNTY FACILITIES-PUBLIC WORKS*					
	94141		DEPT OF SOLID WASTE-FACILITIES					
	94141	8221	LANDFILL REMEDIATION	$10,000	$10,000	$25,000	$25,000	$25,000
	94141	8221	TS IMPROVEMENTS	$0	$0	$0	$0	$0
	94141	8410	LAND PURCHASE-GLADE MCS SITE (COUNTY)	$0	$0	$0	$0	$0
			TOTAL	$10,000	$10,000	$25,000	$25,000	$25,000
	94142		DEPT OF SOLID WASTE-VEHICLES					
	94142	8221	GARBAGE TRUCKS (ESCROW)	$60,000	$60,000	$90,000	$90,000	$60,000
			TOTAL	$60,000	$60,000	$90,000	$90,000	$60,000
	94143		DEPT OF SOLID WASTE-EQUIPMENT					
	94143	8206	TS-MOTORIZED EQUIPMENT (ESCROW)	$80,000	$80,000	$100,000	$100,000	$80,000
	94143	8220	TS-OTHER EQUIPMENT	$0	$0	$0	$0	$0
	94143	8221	MCS-EQUIPMENT	$15,000	$15,000	$15,000	$15,000	$15,000
			TOTAL	$95,000	$95,000	$115,000	$115,000	$95,000

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5	CAPITAL IMPROVEMENT FUND							
	94150		*COUNTY FACILITIES-HUMAN SERVICES*					
	94190		*COUNTY FACILITIES-VARIOUS*					
	94191		BLIGHT ABATEMENT PROJECTS					
	94191	3190	PURCHASED SERVICES-NONPRO	$100,000	$105,880	$0	$0	$0
			TOTAL	$100,000	$105,880	$0	$0	$0
	94192		JMH ADAPTIVE REUSE					
	94192	3160	PURCHASED SERVICES-PRO	$100,000	$0	$0	$0	$0
			TOTAL	$100,000	$0	$0	$0	$0
	94196		WHITE'S MILL RESTORATION PROJECT					
	94196	3160	PURCHASED SERVICES-PRO (A&E) TEA-21	$0	$0	$0	$0	$0
	94196	3170	PURCHASED SERVICES-NONPRO (ADM) TEA-21	$0	$0	$0	$0	$0
	94196	8440	CONSTRUCTION-VDOT TEA-21 GRANT	$426,178	$426,178	$0	$0	$0
	94196	8441	CONSTRUCTION-COUNTY	$0	$0	$20,000	$20,000	$0
			TOTAL	$426,178	$426,178	$20,000	$20,000	$0
			TOTAL COUNTY FACILITIES	$941,678	$1,044,003	$1,671,255	$1,671,255	$1,501,255
	94300		**LIBRARIES**					
	94310		*LIBRARIES-MAIN*					
	94320		*LIBRARIES-DAMASCUS BRANCH*					
	94321		DAMASCUS BRANCH PROJECT					
	94321	3160	PURCHASED SERVICES-PRO	$0	$34,085	$0	$0	$0
	94321	3161	PURCHASED SERVICES-PRO (COUNTY)	$0	$0	$0	$0	$0
	94321	3170	PURCHASED SERV-NONPRO (ADM)	$0	$0	$0	$0	$0
	94321	8430	CONSTRUCTION (VDOT TEA-21 GRANT)	$442,730	$442,730	$0	$0	$0
	94321	8431	CONSTRUCTION (VTC GRANT)	$100,000	$100,000	$0	$0	$0
	94321	8432	CONSTRUCTION (COUNTY)	$419,500	$419,500	$0	$0	$25,000
			TOTAL	$962,230	$996,315	$0	$0	$25,000
	94330		*LIBRARIES-GLADE SPRING BRANCH*					
	94330	3160	PURCHASED SERVICES-PRO	$0	$31,000	$31,000	$31,000	$31,000
	94330	8440	CONSTRUCTION-LOCAL	$0	$0	$271,000	$271,000	$296,000
	94330	8441	LAND PURCHASE	$18,000	$18,000	$18,000	$18,000	$18,000
			TOTAL	$18,000	$49,000	$320,000	$320,000	$345,000
	94340		*LIBRARIES-HAYTER'S GAP BRANCH*					
	94341		HAYTER'S GAP IMPROVEMENTS					
	94341	3160	PURCHASED SERVICES-PRO (COUNTY)	$0	$0	$0	$0	$0
	94341	8440	CONSTRUCTION	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	94350		*LIBRARIES-MENDOTA BRANCH*					
	94351		MENDOTA BRANCH PROPERTY					
	94351	3160	PURCHASED SERVICES-PRO (COUNTY)	$0	$0	$0	$0	$0
	94351	8410	LAND PURCHASE-MCREYNOLDS PROP (COUNTY)	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	94360		*LIBRARIES-PROGRAMMING*					
			TOTAL-LIBRARIES	$980,230	$1,045,315	$320,000	$320,000	$370,000

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5	CAPITAL IMPROVEMENT FUND							
	94500		**RECREATION**					
	94510		*RECREATION-PARKS & POOLS*					
	94520		*RECREATION-PROGRAMMING*					
	94530		*RECREATION-SPORTS FACILITIES*					
	94531		COUNTY/ABINGDON JOINT PROJECT					
	94531	3160	PURCHASED SERVICES-PRO (COUNTY)	$0	$0	$0	$0	$0
	94531	8410	LAND PURCHASE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	94533		BEAVERDAM CREEK PARK PROJECT					
	94533	3160	PURCHASED SERVICES-PRO (COUNTY)	$0	$12,145	$0	$0	$0
	94533	8450	CONSTRUCTION (COUNTY)	$700,000	$785,000	$0	$0	$25,000
			TOTAL	$700,000	$797,145	$0	$0	$25,000
	94540		*RECREATION-TRAILS*					
	94590		*RECREATION-VARIOUS*					
			TOTAL-RECREATION	$700,000	$797,145	$0	$0	$25,000
	94800		**CAPITAL CONTRIBUTIONS**					
	94810		*CAPITAL CONTRIBUTIONS-MAJOR*					
	94819		MAJOR CONTRIBUTIONS-VARIOUS					
	94819	5673	WILLIAM KING ARTS CENTER	$0	$0	$0	$0	$0
	94819	5905	SW VA REG ARTS CTR-HEARTLAND	$250,000	$250,000	$0	$0	$0
	94819	5661	ABINGDON RECREATION	$200,000	$200,000	$200,000	$200,000	$200,000
	94819	5906	SECOND HARVEST FOOD BANK	$0	$0	$175,000	$0	$0
			TOTAL	$450,000	$450,000	$375,000	$200,000	$200,000
	94820		*CAPITAL CONTRIBUTIONS-MINOR*					
	94829		MINOR CONTRIBUTIONS-VARIOUS					
	94829	5671	WCLL-NOONKESTER FIELD IMPROVEMENTS	$0	$25,183	$0	$0	$0
	94829	5999	MISC. PROJECTS	$0	$0	$0	$0	$0
			TOTAL	$0	$25,183	$0	$0	$0
			TOTAL-CAPITAL CONTRIBUTIONS	$450,000	$475,183	$375,000	$200,000	$200,000

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5	CAPITAL IMPROVEMENT FUND								
	94900			**CAPITAL RESERVE**					
	94910			*CAPITAL RESERVE-GENERAL*					
	94911			*GENERAL RESERVE*					
	94911	9500		RESERVE UNDESIGNATED	$3,233,390	$3,090,424	$3,090,424	$3,090,424	$3,090,424
	94911	9510	07	EARMARK-GLADE SPRING LIBRARY	$300,000	$271,000	$0	$0	$0
	94911	9511	08	EARMARK-CO EMERGECY COMM CTR	$0	$150,000	$0	$0	$0
				TOTAL	$3,533,390	$3,511,424	$3,090,424	$3,090,424	$3,090,424
	94920			*CAPITAL RESERVE-SCHOOLS*					
	94921			*SCHOOL RESERVE*					
	94921	9501		RESERVE-PUBLIC SCHOOLS	$1,071,103	$1,922,120	$1,922,120	$1,922,120	$1,922,120
				TOTAL	$1,071,103	$1,922,120	$1,922,120	$1,922,120	$1,922,120
	94990			*CAPITAL RESERVE-OTHER*					
	94999			*CAPITAL RESERVE-RAINY DAY*					
	94990	9502		RESERVE FOR "RAINY DAY"	$200,000	$200,000	$0	$0	$0
				TOTAL	$200,000	$200,000	$0	$0	$0
				TOTAL-CAPITAL RESERVE	$4,804,493	$5,633,544	$5,012,544	$5,012,544	$5,012,544
				FUND TOTAL	$7,876,401	$8,995,190	$7,378,799	$7,203,799	$7,108,799

EXPENSE - ECONOMIC DEVELOPMENT FUND

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6	ECONOMIC DEVELOPMENT FUND							
	95110		**INDUSTRIAL DEVELOPMENT**					
	95111		*IDA-OAK PARK DEVELOPMENT*					
	95111	8450	IMPROVEMENTS-OAK PARK PHASE III (COUNTY)	$0	$0	$100,000	$100,000	$100,000
	95111	9601	DEBT SERVICE PAYMENT-SERIES 2008B BONDS	$142,501	$142,501	$175,000	$175,000	$175,000
	95111	9601	DEBT SERVICE PAYMENT-SERIES 2010B BONDS	$0	$0	$0	$0	$0
			TOTAL	$142,501	$142,501	$275,000	$275,000	$275,000
	95112		*SWIFA-HIGHLANDS PARK DEVELOPMENT*					
	95112	8451	SHELL BUILDING PAYMENT	$0	$0	$0	$0	$0
	95112	8452	ACCESS ROAD ASSESSMENT-RESERVE	$0	$0	$0	$0	$81,250
			TOTAL	$0	$0	$0	$0	$81,250
			TOTAL INDUSTRIAL DEVELOPMENT	$142,501	$142,501	$275,000	$275,000	$356,250
	95120		**COMMERCIAL DEVELOPMENT**					
	95121		*IDA-THE HIGHLANDS DEVELOPMENT*					
	95121	9601	PAYMENT-SERIES 2007 BONDS	$457,520	$457,520	$457,520	$457,520	$457,520
			TOTAL	$457,520	$457,520	$457,520	$457,520	$457,520
	95130		**INCENTIVES**					
	95131		*IDA-PERFORMANCE AGREEMENTS*					
	95131	5950	AFG-PERFORMANCE AGREEMENT	$120,000	$120,000	$0	$0	$0
	95131	5951	CM-PERFORMANCE AGREEMENT	$0	$70,000	$0	$0	$0
	95131	5952	KVAT-TOBACCO COMMISSION FUNDS	$0	$0	$0	$0	$0
	95131	5953	UNIVERSAL FIBERS-PERFORMANCE AGR	$0	$0	$0	$0	$0
	95131	5954	NOM PERFORMANCE AGREEMENT	$150,000	$222,233	$150,000	$150,000	$150,000
			TOTAL	$270,000	$412,233	$150,000	$150,000	$150,000
	95140		**AIRPORT DEVELOPMENT**					
	95141		*VIRGINIA HIGHLANDS AIRPORT AUTHORITY*					
	95141	5961	VHAA-CAPITAL IMPROVEMENT PROJECTS	$57,400	$57,400	$214,550	$214,550	$214,550
	95141	5962	VHAA-DEBT SERVICE	$25,464	$25,464	$25,464	$25,464	$25,464
			TOTAL	$82,864	$82,864	$240,014	$240,014	$240,014
	95150		**ECONOMIC DEVELOPMENT ANALYSIS**					
	95151		*JOINT ECON DEVELOPMENT STUDY*					
	95151	3170	JOINT ECON DEVELOP STUDY-ABINGDON	$0	$0	$0	$0	$7,500
			TOTAL	$0	$0	$0	$0	$7,500
	95160		**COUNTY OPPORTUNITY RESERVE**					
	95161		*COUNTY OPPORTUNITY ACCOUNT*					
	95161	9500	RESERVE-UNDESIGNATED	$100,000	$130,000	$200,000	$200,000	$200,000
			TOTAL	$100,000	$130,000	$200,000	$200,000	$200,000
			FUND TOTAL	$1,052,885	$1,225,118	$1,322,534	$1,322,534	$1,411,284

EXPENSE - UTILITIES FUND

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7 UTILITIES FUND								
	95210		*FEES & CONTRIBUTIONS*					
	95211		*FEES & CONTRIBUTIONS- SEWER					
	95211	5612	CONTRIB-BRISTOL AREA SEWER STUDY	$50,000	$50,000	$0	$0	$0
			TOTAL	$50,000	$50,000	$0	$0	$0
	95220		*PURCHASES & SUBSIDIES*					
	95221		*PURCHASES & SUBSIDIES-SEWER					
	95221	5193	SUBSIDY-ABINGDON EXIT 19 SEWER	$35,000	$36,907	$35,000	$0	$0
	95221	5622	PURCHASE-BVU WASTEWATER TREATMENT CAPACITY	$0	$0	$0	$0	$0
				$35,000	$36,907	$35,000	$0	$0
	95230		*WC SERVICE AUTHORITY PROJECTS*					
	95231		*WCSA-WATER PROJECTS					
	95231	####	WATER PROJECTS-UNDESIGNATED	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	95232		WCSA-SEWER PROJECTS					
	95232	5670	EXIT 13 & 14 SEWER PROJECT-PHASE 1 (SOUTHERN RIVERS GRA	$980,000	$980,000	$0	$0	$0
	95232	5679	SEWER PROJECTS-UNDESIGNATED	$0	$0	$0	$0	$0
			TOTAL	$980,000	$980,000	$0	$0	$0
			FUND TOTAL	$1,065,000	$1,066,907	$35,000	$0	$0

EXPENSE - TRAFFIC ENFORCEMENT FUND

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8 TRAFFIC ENFORCEMENT FUND								
	95310		***WCSO-TRAFFIC ENFORCEMENT***					
	95310	8210	EQUIPMENT & ENFORCEMENT COSTS	$0	$0	$0	$0	$0
	95310	8299	REIMBURSE GENERAL FUND EXPENSES	$400,000	$628,658	$313,117	$400,000	$400,000
	95310	8410	PROPERTY ACQUISITION CONTRIBUTION	$0	$0	$0	$0	$0
			TOTAL	**$400,000**	**$628,658**	**$313,117**	**$400,000**	**$400,000**
			FUND TOTAL	**$400,000**	**$628,658**	**$313,117**	**$400,000**	**$400,000**

EXPENSE - SPECIAL GRANT PROJECTS FUND

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **Adopted on June 8, 2010**
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
10	SPECIAL GRANT PROJECTS FUND							
	95410		*COMMUNITY DEVELOPMENT BLOCK GRANTS*					
	95410	8460	OLD MILL ROAD GRANT	$0	$0	$0	$0	$0
	95410	8461	MEADOWVIEW COMMUNITY GRANT	$0	$0	$0	$0	$0
	95410	8462	RUSH CREEK HOUSING REHAB GRANT	$300,000	$304,362	$0	$0	$0
	95410	8463	HOUSING PLANNING GRANT-PEOPLE, INC	$0	$0	$0	$0	$0
	95410	8464	DHCD PLANNING GRANT-SOUTHER RIVERS	$0	$0	$0	$0	$0
	95410	8465	SW VA ARTISAN CENTER GRANT	$1,200,000	$1,200,000	$0	$0	$0
	95410	8469	OTHER GRANT PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$1,500,000**	**$1,504,362**	**$0**	**$0**	**$0**
	95420		*APPALACHIAN REGIONAL COMMISSION*					
	95420	8466	ARC GRANT-DAMASCUS BRANCH LIBRARY	$0	$0	$0	$0	$0
	95420	8469	OTHER GRANT PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	95490		*OTHER GRANT PROJECTS*					
	95490	8467	VA WEATHERIZATION PROGRAM	$0	$0	$0	$0	$0
	95490	8469	OTHER GRANT PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$1,500,000**	**$1,504,362**	**$0**	**$0**	**$0**

EXPENSE - COUNTY LIBRARY FUND

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
108	COUNTY LIBRARY FUND							
	73100		*LIBRARY ADMIN LOCAL*					
	73100	1100	COMPENSATION-REGULAR	$509,469	$509,469	$510,547	$510,547	$510,547
	73100	1200	COMPENSATION-OVERTIME	$0	$0	$0	$0	$0
	73100	1300	COMPENSATION-PART-TIME	$159,383	$159,383	$133,305	$133,305	$133,305
			PERSONAL SERVICES	**$668,852**	**$668,852**	**$643,852**	**$643,852**	**$643,852**
	73100	2100	FICA	$51,472	$51,472	$51,472	$49,255	$49,255
	73100	2200	RETIREMENT	$72,850	$72,850	$72,850	$82,964	$89,363
	73100	2300	HOSPITALIZATION	$97,200	$97,200	$97,200	$125,800	$131,400
	73100	2400	LIFE INSURANCE	$5,110	$5,110	$5,110	$6,382	$6,383
	73100	2600	UNEMPLOYMENT	$500	$500	$500	$500	$500
	73100	2700	WORKMEN'S COMPENSATION	$3,500	$3,500	$3,500	$3,500	$3,500
			EMPLOYEE BENEFITS	**$230,632**	**$230,632**	**$230,632**	**$268,401**	**$280,401**
	73100	3160	PURCHASED SERVICES-PRO (OTHER)	$0	$2,300	$2,300	$2,300	$2,300
	73100	3170	PURCHASED SERVICES-NONPRO	$4,500	$4,500	$29,500	$29,500	$29,500
	73100	3310	REPAIRS & MAINTENANCE	$10,000	$10,000	$10,000	$10,000	$10,000
	73100	3320	MAINT SERV CONTRACTS	$23,235	$23,235	$23,235	$23,235	$23,235
	73100	3500	PRINTING & BINDING	$1,800	$1,800	$1,800	$1,800	$1,800
	73100	3600	ADVERTISING	$2,250	$2,250	$2,250	$2,250	$2,250
			CONTRACT/PURCHASED SERVICES	**$41,785**	**$44,085**	**$69,085**	**$69,085**	**$69,085**
	73100	5110	ELECTRICITY	$15,120	$15,120	$21,615	$21,615	$21,615
	73100	5130	WATER & SEWER	$2,160	$2,160	$2,160	$2,160	$2,160
	73100	5210	POSTAL SERVICES	$5,400	$5,400	$6,400	$6,400	$6,400
	73100	5230	TELECOMMUNICATIONS	$9,450	$9,450	$9,450	$9,450	$9,450
	73100	5235	INTERNET ACCESS	$3,780	$3,780	$3,780	$3,780	$3,780
	73100	5302	PROPERTY INSURANCE	$4,860	$4,860	$5,692	$5,692	$5,692
	73100	5305	FLEET INSURANCE	$720	$720	$720	$720	$720
	73100	5306	SURETY BOND & CRIME COVERAGE	$540	$540	$540	$540	$540
	73100	5308	GEN. LIABILITY INSURANCE	$900	$900	$3,372	$3,372	$3,372
	73100	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	73100	5530	FOOD &LODGING	$2,500	$2,500	$2,500	$2,500	$2,500
	73100	5540	SEMINARS & TUITIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	73100	5800	MISCELLANEOUS	$450	$450	$450	$450	$450
	73100	5810	DUES & ASSOC MEMBERSHIPS	$1,800	$1,800	$1,800	$1,800	$1,800
			OTHER CHARGES	**$50,680**	**$50,680**	**$61,479**	**$61,479**	**$61,479**
	73100	6001	OFFICE SUPPLIES	$900	$900	$900	$900	$900
	73100	6002	FOOD SUPPLIES	$900	$900	$900	$900	$900
	73100	6008	VEHICLE FUEL	$3,150	$3,150	$3,150	$3,150	$3,150
	73100	6009	VEHICLE MAINTENANCE	$2,000	$2,000	$2,000	$2,000	$2,000
	73100	6019	LIBRARY SUPPLIES	$1,800	$1,800	$1,800	$1,800	$1,800
	73100	6020	PROGRAM SUPPLIES	$4,500	$4,500	$4,500	$4,500	$4,500
			MATERIALS & SUPPLIES	**$13,250**	**$13,250**	**$13,250**	**$13,250**	**$13,250**
	73100	8202	FURNITURE & FIXTURES	$1,800	$1,800	$1,800	$1,800	$900
	73100	8208	LIBRARY BOOKS	$5,000	$5,000	$25,000	$10,000	$10,000
	73100	8220	IMPROVEMENTS	$3,000	$33,000	$3,000	$3,000	$3,000
			FURNITURE, FIXTURES & EQUIPMENT	**$9,800**	**$39,800**	**$29,800**	**$14,800**	**$13,900**
			TOTAL	**$1,014,999**	**$1,047,299**	**$1,048,098**	**$1,070,867**	**$1,081,967**
	73300		*LIBRARY ADMIN STATE & FED AID*					
	73300	3320	MAINT SERV CONTRACTS	$31,170	$30,950	$30,950	$30,950	$30,950
			CONTRACT/PURCHASED SERVICES	**$31,170**	**$30,950**	**$30,950**	**$30,950**	**$30,950**
	73300	6001	OFFICE SUPPLIES	$11,000	$8,770	$10,386	$10,386	$10,386
	73300	6019	LIBRARY SUPPLIES	$12,000	$10,000	$11,000	$11,000	$11,000
			MATERIALS & SUPPLIES	**$23,000**	**$18,770**	**$21,386**	**$21,386**	**$21,386**
	73300	8202	FURNITURE & FIXTURES	$2,000	$0	$0	$0	$0
	73300	8208	31 LIBRARY BOOKS	$125,503	$121,554	$107,414	$107,414	$98,430
	73300	8208	32 LIBRARY BOOKS	$0	$0	$0	$0	$0
	73300	8208	33 LIBRARY BOOKS	$0	$0	$0	$0	$0
	73300	8208	34 LIBRARY BOOKS	$0	$0	$0	$0	$0
	73300	8208	35 LIBRARY BOOKS	$0	$0	$0	$0	$0
	73300	8208	36 LIBRARY BOOKS	$0	$0	$0	$0	$0
	73300	8213	LIBRARY EQUIPMENT	$2,000	$0	$0	$0	$0
	73300	9999	STATE AID FUNDING-MPT ALLOCATED	$0	$12,399	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$129,503**	**$133,953**	**$107,414**	**$107,414**	**$98,430**
			TOTAL	**$183,673**	**$183,673**	**$159,750**	**$159,750**	**$150,766**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
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108	COUNTY LIBRARY FUND							
	73400		*BRANCH LIBRARY LOCAL-DAMASCUS*					
	73400	1100	COMPENSATION-REGULAR	$29,533	$29,533	$29,533	$29,533	$29,533
	73400	1300	COMPENSATION-PART-TIME	$16,313	$16,313	$16,313	$16,313	$16,313
			PERSONAL SERVICES	**$45,846**	**$45,846**	**$45,846**	**$45,846**	**$45,846**
	73400	2100	FICA	$3,507	$3,507	$3,507	$3,507	$3,507
	73400	2200	RETIREMENT	$4,225	$4,225	$4,225	$4,799	$4,799
	73400	2300	HOSPITALIZATION	$5,400	$5,400	$5,400	$6,600	$6,600
	73400	2400	LIFE INSURANCE	$295	$295	$295	$369	$369
			EMPLOYEE BENEFITS	**$13,427**	**$13,427**	**$13,427**	**$15,275**	**$15,275**
	73400	3320	MAINT SERV CONTRACTS	$0	$0	$4,160	$4,160	$4,160
	73400	3500	PRINTING & BINDING	$270	$270	$270	$270	$270
			CONTRACT/PURCHASED SERVICES	**$270**	**$270**	**$4,430**	**$4,430**	**$4,430**
	73400	5110	ELECTRICITY	$1,980	$1,980	$5,855	$5,855	$5,855
	73400	5130	WATER & SEWER	$270	$270	$870	$870	$870
	73400	5210	POSTAL SERVICES	$90	$90	$90	$90	$90
	73400	5230	TELECOMMUNICATIONS	$1,170	$1,170	$1,170	$1,170	$1,170
	73400	5235	INTERNET ACCESS	$1,350	$1,350	$1,350	$1,350	$1,350
	73400	5308	GEN. LIABILITY INSURANCE	$90	$90	$90	$90	$90
	73400	5420	LEASE/RENT-BUILDINGS	$4,860	$4,860	$9,000	$9,000	$9,000
	73400	5510	TRANSPORTATION EXPENSE	$45	$45	$45	$45	$45
	73400	5800	MISCELLANEOUS	$90	$90	$90	$90	$90
			OTHER CHARGES	**$9,945**	**$9,945**	**$18,560**	**$18,560**	**$18,560**
	73400	6001	OFFICE SUPPLIES	$180	$180	$180	$180	$180
	73400	6005	CLEANING SUPPLIES	$135	$135	$135	$135	$135
	73400	6019	LIBRARY SUPPLIES	$270	$270	$270	$270	$270
	73400	6020	PROGRAM SUPPLIES	$675	$675	$675	$675	$675
			MATERIALS & SUPPLIES	**$1,260**	**$1,260**	**$1,260**	**$1,260**	**$1,260**
	73400	8202	FURNITURE & FIXTURES	$900	$900	$900	$900	$900
	73400	8208	LIBRARY BOOKS	$4,500	$4,500	$4,500	$4,500	$4,500
	73400	8220	IMPROVEMENTS	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$5,900**	**$5,900**	**$5,900**	**$5,900**	**$5,900**
			TOTAL	**$76,648**	**$76,648**	**$89,423**	**$91,271**	**$91,271**
	73500		*BRANCH LIBRARY LOCAL-MENDOTA*					
	73500	1300	COMPENSATION-PART-TIME	$21,444	$21,444	$21,444	$21,444	$21,444
			PERSONAL SERVICES	**$21,444**	**$21,444**	**$21,444**	**$21,444**	**$21,444**
	73500	2100	FICA	$1,641	$1,641	$1,641	$1,640	$1,640
	73500	2200	RETIREMENT	$0	$0	$0	$0	$0
	73500	2300	HOSPITALIZATION	$2,400	$2,400	$2,400	$3,300	$3,300
	73500	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
			EMPLOYEE BENEFITS	**$4,041**	**$4,041**	**$4,041**	**$4,940**	**$4,940**
	73500	3320	MAINT SERV CONTRACTS	$180	$180	$180	$180	$180
	73500	3500	PRINTING & BINDING	$270	$270	$270	$270	$270
			CONTRACT/PURCHASED SERVICES	**$450**	**$450**	**$450**	**$450**	**$450**
	73500	5110	ELECTRICITY	$0	$0	$0	$0	$0
	73500	5210	POSTAL SERVICES	$162	$162	$162	$162	$162
	73500	5230	TELECOMMUNICATIONS	$1,215	$1,215	$1,215	$1,215	$1,215
	73500	5235	INTERNET ACCESS	$720	$720	$720	$720	$720
	73500	5308	GEN. LIABILITY INSURANCE	$90	$90	$90	$90	$90
	73500	5510	TRANSPORTATION EXPENSE	$45	$45	$45	$45	$45
	73500	5800	MISCELLANEOUS	$90	$90	$90	$90	$90
			OTHER CHARGES	**$2,322**	**$2,322**	**$2,322**	**$2,322**	**$2,322**
	73500	6001	OFFICE SUPPLIES	$180	$180	$180	$180	$180
	73500	6005	CLEANING SUPPLIES	$135	$135	$135	$135	$135
	73500	6019	LIBRARY SUPPLIES	$270	$270	$270	$270	$270
	73500	6020	PROGRAM SUPPLIES	$675	$675	$675	$675	$675
			MATERIALS & SUPPLIES	**$1,260**	**$1,260**	**$1,260**	**$1,260**	**$1,260**
	73500	8202	FURNITURE & FIXTURES	$1,350	$1,350	$1,350	$1,350	$675
	73500	8208	LIBRARY BOOKS	$5,850	$5,850	$5,850	$5,850	$5,850
	73500	8220	IMPROVEMENTS	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$7,700**	**$7,700**	**$7,700**	**$7,700**	**$7,025**
			TOTAL	**$37,217**	**$37,217**	**$37,217**	**$38,116**	**$37,441**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — Adopted on June 8, 2010
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108	COUNTY LIBRARY FUND							
	73600		*BRANCH LIBRARY LOCAL-GLADE*					
	73600	1300	COMPENSATION-PART-TIME	$23,163	$23,163	$23,163	$23,163	$23,163
			PERSONAL SERVICES	**$23,163**	**$23,163**	**$23,163**	**$23,163**	**$23,163**
	73600	2100	FICA	$1,775	$1,775	$1,775	$1,772	$1,772
	73600	2200	RETIREMENT	$0	$0	$0	$0	$0
			EMPLOYEE BENEFITS	**$1,775**	**$1,775**	**$1,775**	**$1,772**	**$1,772**
	73600	3310	REPAIRS & MAINTENANCE	$2,400	$5,650	$5,650	$2,400	$2,400
	73600	3320	MAINT SERV CONTRACTS	$0	$0	$2,040	$2,040	$2,040
	73600	3500	PRINTING & BINDING	$270	$270	$270	$270	$270
			CONTRACT/PURCHASED SERVICES	**$2,670**	**$5,920**	**$7,960**	**$4,710**	**$4,710**
	73600	5110	ELECTRICITY	$1,080	$1,080	$3,480	$3,480	$3,480
	73600	5120	NATURAL GAS	$2,700	$2,700	$2,700	$2,700	$2,700
	73600	5130	WATER & SEWER	$630	$630	$1,130	$1,130	$1,130
	73600	5210	POSTAL SERVICES	$90	$90	$90	$90	$90
	73600	5230	TELECOMMUNICATIONS	$1,170	$1,170	$1,170	$1,170	$1,170
	73600	5235	INTERNET ACCESS	$900	$900	$900	$900	$900
	73600	5308	GEN. LIABILITY INSURANCE	$90	$90	$90	$90	$90
	73600	5510	TRANSPORTATION EXPENSE	$45	$45	$45	$45	$45
	73600	5800	MISCELLANEOUS	$90	$90	$90	$90	$90
			OTHER CHARGES	**$6,795**	**$6,795**	**$9,695**	**$9,695**	**$9,695**
	73600	6001	OFFICE SUPPLIES	$180	$180	$180	$180	$180
	73600	6005	CLEANING SUPPLIES	$135	$135	$135	$135	$135
	73600	6012	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
	73600	6019	LIBRARY SUPPLIES	$270	$270	$270	$270	$270
	73600	6020	PROGRAM SUPPLIES	$675	$675	$675	$675	$675
			MATERIALS & SUPPLIES	**$1,260**	**$1,260**	**$1,260**	**$1,260**	**$1,260**
	73600	8202	FURNITURE & FIXTURES	$1,350	$1,350	$1,350	$1,350	$1,350
	73600	8208	LIBRARY BOOKS	$5,220	$5,220	$5,220	$5,220	$5,220
	73600	8220	IMPROVEMENTS	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$7,070**	**$7,070**	**$7,070**	**$7,070**	**$7,070**
			TOTAL	**$42,733**	**$45,983**	**$50,923**	**$47,670**	**$47,670**
	73700		*BRANCH LIBRARY-HAYTER'S GAP*					
	73700	1100	COMPENSATION-REGULAR	$28,827	$28,827	$28,827	$28,827	$28,827
	73700	1300	COMPENSATION-PART-TIME	$2,111	$2,111	$2,111	$2,111	$2,111
			PERSONAL SERVICES	**$30,938**	**$30,938**	**$30,938**	**$30,938**	**$30,938**
	73700	2100	FICA	$2,367	$2,367	$2,367	$2,367	$2,367
	73700	2200	RETIREMENT	$4,125	$4,125	$4,125	$4,684	$4,684
	73700	2300	HOSPITALIZATION	$5,400	$5,400	$5,400	$6,600	$6,600
	73700	2400	LIFE INSURANCE	$290	$290	$290	$360	$360
			EMPLOYEE BENEFITS	**$12,182**	**$12,182**	**$12,182**	**$14,011**	**$14,011**
	73700	3500	PRINTING & BINDING	$270	$270	$270	$270	$270
			CONTRACT/PURCHASED SERVICES	**$270**	**$270**	**$270**	**$270**	**$270**
	73700	5110	ELECTRICITY	$1,600	$1,600	$1,600	$1,600	$1,600
	73700	5130	WATER & SEWER	$0	$0	$0	$0	$0
	73700	5210	POSTAL SERVICES	$90	$90	$90	$90	$90
	73700	5230	TELECOMMUNICATIONS	$1,170	$1,170	$1,170	$1,170	$1,170
	73700	5235	INTERNET ACCESS	$3,200	$3,200	$3,200	$3,200	$3,200
	73700	5308	GEN. LIABILITY INSURANCE	$90	$90	$90	$90	$90
	73700	5510	TRANSPORTATION EXPENSE	$45	$45	$45	$45	$45
	73700	5800	MISCELLANEOUS	$90	$90	$90	$90	$90
			OTHER CHARGES	**$6,285**	**$6,285**	**$6,285**	**$6,285**	**$6,285**
	73700	6001	OFFICE SUPPLIES	$180	$180	$180	$180	$180
	73700	6005	CLEANING SUPPLIES	$135	$135	$135	$135	$135
	73700	6012	BOOKS & SUBSCRIPTIONS	$270	$270	$270	$270	$270
	73700	6019	LIBRARY SUPPLIES	$360	$360	$360	$360	$360
	73700	6020	PROGRAM SUPPLIES	$225	$225	$225	$225	$225
			MATERIALS & SUPPLIES	**$1,170**	**$1,170**	**$1,170**	**$1,170**	**$1,170**
	73700	8202	FURNITURE & FIXTURES	$1,350	$1,350	$1,350	$1,350	$675
	73700	8208	LIBRARY BOOKS	$8,550	$8,550	$8,550	$8,550	$8,550
	73700	8220	IMPROVEMENTS	$500	$500	$500	$500	$500
			FURNITURE, FIXTURES & EQUIPMENT	**$10,400**	**$10,400**	**$10,400**	**$10,400**	**$9,725**
			TOTAL	**$61,245**	**$61,245**	**$61,245**	**$63,074**	**$62,399**

WASHINGTON COUNTY, VIRGINIA
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108	**COUNTY LIBRARY FUND**							
	73900		***LIBRARY GRANTS & ENDOWMENTS***					
	73900	5861	E-RATE FUNDS GRANT	$0	$0	$0	$0	$0
	73900	5863	GATES OPPORTUNITIES GRANT	$0	$13,650	$0	$0	$0
	73900	5883	ROSE GREER AKERS ENDOWMENT	$0	$59,016	$0	$0	$0
	73900	5884	TOWN-GLADE SPRING DONATION	$0	$0	$0	$0	$0
	73900	5885	TOWN-ABINGDON DONATION	$0	$2,383	$0	$0	$0
	73900	5886	OTHER ENDOWMENTS & DONATIONS	$25,000	$27,404	$0	$0	$25,000
	73900	5887	KIWANIS DONATION	$0	$3,907	$0	$0	$0
			TOTAL	**$25,000**	**$106,360**	**$0**	**$0**	**$25,000**
	73990		***LIBRARY MOTOR VEHICLES***					
	73990	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
	73990	8205	MOTOR VEHICLES & EQUIPMENT	$0	$0	$0	$0	$0
	73990	8220	IMPROVEMENTS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	92200		***EXPENDITURE ADJUSTMENTS***					
	92200	5852	EXPEND REIMBURSED-OVERPAYMENT	$0	$0	$0	$0	$0
				$0	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$1,441,515**	**$1,558,425**	**$1,446,656**	**$1,470,748**	**$1,496,514**

EXPENSE - COUNTY SOCIAL SERVICES FUNDS

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **Adopted on June 8, 2010**
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
206	**VA PUBLIC ASSISTANCE FUND**							
	53100		***WELFARE ADMINISTRATION***					
	53100	1100	COMPENSATION-REGULAR	$1,861,670	$1,861,670	$1,861,670	$1,861,670	$1,861,670
	53100	1300	VOLUNTEER	$500	$500	$500	$500	$500
			PERSONAL SERVICES	**$1,862,170**	**$1,862,170**	**$1,862,170**	**$1,862,170**	**$1,862,170**
	53100	2100	FICA	$142,418	$142,418	$142,418	$142,418	$142,418
	53100	2200	RETIREMENT	$250,335	$250,335	$351,608	$300,718	$300,718
	53100	2300	HOSPITALIZATION	$270,000	$270,000	$330,000	$347,500	$347,500
	53100	2310	HOSPITALIZATION-RETIREES(LOCAL)	$3,510	$3,510	$3,510	$3,510	$3,510
	53100	2400	LIFE INSURANCE	$14,355	$14,355	$27,758	$23,132	$23,132
	53100	2600	UNEMPLOYMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	53100	2700	WORKMEN'S COMPENSATON	$9,000	$9,000	$9,000	$9,000	$9,000
			EMPLOYEE BENEFITS	**$691,118**	**$691,118**	**$865,794**	**$827,778**	**$827,778**
	53100	3000	CONTRACT LABOR	$25,000	$25,000	$25,000	$25,000	$25,000
	53100	3160	PURCHASED SERVICES-PRO(OTHER)	$43,000	$43,000	$43,000	$43,000	$43,000
	53100	3310	REPAIRS & MAINTENANCE	$3,500	$3,500	$3,500	$3,500	$3,500
	53100	3320	MAINT SERV CONTRACTS	$20,000	$20,000	$20,000	$20,000	$20,000
			CONTRACT/PURCHASED SERVICES	**$91,500**	**$91,500**	**$91,500**	**$91,500**	**$91,500**
	53100	5110	ELECTRICITY	$35,000	$35,000	$35,000	$35,000	$35,000
	53100	5130	WATER & SEWER	$1,500	$1,500	$1,500	$1,500	$1,500
	53100	5210	POSTAL SERVICES	$20,000	$20,000	$20,000	$20,000	$20,000
	53100	5230	TELECOMMUNICATIONS	$28,000	$28,000	$28,000	$28,000	$28,000
	53100	5302	PROPERTY INSURANCE	$1,500	$1,500	$1,500	$1,500	$1,500
	53100	5305	FLEET INSURANCE	$10,000	$10,000	$10,000	$10,000	$10,000
	53100	5306	SURETY BONDS & CRIME COVERAGE	$0	$0	$0	$0	$0
	53100	5307	PUBILIC OFFICIALS LIABILITY INSURANCE	$1,911	$1,911	$1,911	$1,911	$1,911
	53100	5308	GEN. LIABILITY INSURANCE	$300	$300	$300	$300	$300
	53100	5410	LEASE/RENT- EQUIPMENT	$6,500	$6,500	$6,500	$6,500	$6,500
	53100	5420	LEASE/RENT-BUILDINGS	$85,738	$85,738	$85,738	$85,738	$85,738
	53100	5510	TRANSPORTATION EXPENSE (PRIVATE AUTO)	$500	$500	$500	$500	$500
	53100	5511	TRANSPORTATION EXPENSE (BOARD MEMBERS)	$1,000	$1,000	$1,000	$1,000	$1,000
	53100	5530	FOOD & LODGING	$10,000	$10,000	$10,000	$10,000	$10,000
	53100	5810	DUES & ASSOC MEMBERSHIPS	$2,000	$2,000	$2,000	$2,000	$2,000
	53100	5841	SSBG-DIRECT CHARGES	$8,000	$8,000	$8,000	$8,000	$8,000
			OTHER CHARGES	**$211,949**	**$211,949**	**$211,949**	**$211,949**	**$211,949**
	53100	6001	OFFICE SUPPLIES	$25,000	$25,000	$25,000	$25,000	$25,000
	53100	6005	CLEANING SUPPLIES	$4,000	$4,000	$4,000	$4,000	$4,000
	53100	6008	VEHICLE FUEL	$24,500	$24,500	$24,500	$24,500	$24,500
	53100	6009	VEHICLE MAINTENANCE	$7,500	$7,500	$7,500	$7,500	$7,500
	53100	6012	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
			MATERIALS & SUPPLIES	**$61,500**	**$61,500**	**$61,500**	**$61,500**	**$61,500**
	53100	8202	FURNITURE & FIXTURES	$10,000	$10,000	$10,000	$10,000	$10,000
	53100	8205	MOTOR VEHICLES & EQUIPMENT	$20,000	$37,482	$20,000	$20,000	$20,000
	53100	8211	EQUIPMENT-OTHER	$0	$12,171	$0	$0	$0
			FURNITURE, FIXTURES & EQUIPMENT	**$30,000**	**$59,653**	**$30,000**	**$30,000**	**$30,000**
			TOTAL	**$2,948,237**	**$2,977,890**	**$3,122,913**	**$3,084,897**	**$3,084,897**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **Adopted on June 8, 2010**
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FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
206	**VA PUBLIC ASSISTANCE FUND**							
	53200		***PUBLIC ASSISTANCE & S.S. PROGRAMS***					
	53200	5710	GENERAL RELIEF	$15,000	$15,000	$15,000	$15,000	$15,000
	53200	5720	AUXILLARY GRANTS	$1,248,420	$1,248,420	$1,248,420	$1,248,420	$1,248,420
	53200	5750	ADC-FOSTER CARE	$360,000	$360,000	$580,000	$580,000	$580,000
	53200	5751	TANF-LOCAL ONLY	$1,000	$1,000	$1,000	$1,000	$1,000
	53200	5760	ADC-EMERG ASSIST	$500	$500	$500	$500	$500
	53200	5762	ADC-UNEMPLOYED (LOCAL)	$200	$200	$200	$200	$200
	53200	5764	VIEW-TRANSITIIONAL DAYCARE	$118,000	$118,000	$118,000	$118,000	$118,000
	53200	5765	NON-VIEW DAY CARE	$45,000	$45,000	$45,000	$45,000	$45,000
	53200	5766	NON-VIEW DAY CARE-FEDERAL	$150,000	$150,000	$150,000	$150,000	$150,000
	53200	5771	PREVENTION FOSTER CARE	$10,309	$10,309	$10,309	$10,309	$10,309
	53200	5776	RESPITE CARE POOL FUNDS	$1,500	$1,500	$1,500	$1,500	$1,500
	53200	5782	ADULT SERVICES	$50,000	$50,000	$50,000	$50,000	$50,000
	53200	5783	INDEPENDENT LIVING	$5,300	$5,300	$5,300	$5,300	$5,300
	53200	5789	WELCOME HOME BABY	$32,000	$32,000	$32,000	$32,000	$32,000
	53200	5790	SSBG-PURCHASE	$13,817	$13,817	$13,817	$13,817	$13,817
	53200	5791	HOMEMAKER PROGRAM	$3,500	$3,500	$3,500	$3,500	$3,500
	53200	5793	SPECIAL NEEDS-ADOPTION	$45,000	$45,000	$45,000	$45,000	$45,000
	53200	5794	EMERGENCY RESPONSE SERVICES	$12,000	$12,000	$24,000	$24,000	$24,000
	53200	5796	HEADSTART-TRANS. TO WORK/DAYCARE	$15,000	$15,000	$15,000	$15,000	$15,000
	53200	5798	VIEW-PURCHASE OF SERVICES	$90,000	$90,000	$90,000	$90,000	$90,000
	53200	5799	ADOPTION SUBSIDY-IVE	$120,000	$120,000	$140,000	$140,000	$140,000
	53200	5800	IV-E FOSTER CARE RECRUITMENT GR.	$8,000	$8,000	$8,000	$8,000	$8,000
	53200	5801	CHILD DAY CARE-QUALITY INITIATIVE	$2,000	$2,000	$2,000	$2,000	$2,000
	53200	5802	ADULT PROTECTIVE SERVICES	$10,000	$10,000	$10,000	$10,000	$10,000
			TOTAL	**$2,356,546**	**$2,356,546**	**$2,608,546**	**$2,608,546**	**$2,608,546**
	92200		***EXPENDITURE ADJUSTMENTS***					
	92200	5830	REFUNDS & RECOUPMENTS	$0	$0	$0	$0	$0
	92200	5840	REISSUED CHECKS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$5,304,783**	**$5,334,436**	**$5,731,459**	**$5,693,443**	**$5,693,443**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **Adopted on June 8, 2010**
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207	COMPREHENSIVE SERVICES FUND							
	53300		*COMPREHENSIVE SERVICES ACT*					
	53300	5798	FOSTER CARE-CSA	$1,623,271	$1,623,271	$1,623,271	$1,623,271	$1,623,271
			TOTAL	$1,623,271	$1,623,271	$1,623,271	$1,623,271	$1,623,271
	92200		*EXPENDITURE ADJUSTMENTS*					
	92200	5830	REFUNDS & RECOUPMENTS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$1,623,271	$1,623,271	$1,623,271	$1,623,271	$1,623,271

EXPENSE - COUNTY SCHOOL FUNDS

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **Adopted on June 8, 2010**
FISCAL YEAR 2010-2011

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2010	AMENDED BUDGET FY/2010	DEPARTMENT REQUEST FY/2011	CO ADMIN RECOMMEND FY/2011	ADOPTED BUDGET FY/2011
312	**GENERAL SCHOOL FUND**							
	61100		**** CLASSROOM INSTRUCTION ****	$38,175,810	$73,705,848	$72,696,196	$67,373,436	$67,083,707
	61210		** GUIDANCE **	$1,345,516	$0	$0	$0	$0
	61230		** HOMEBOUND **	$159,585	$0	$0	$0	$0
	61300		** IMPROVEMENT OF INSTRUCTION **	$1,423,351	$0	$0	$0	$0
	61320		** MEDIA SERVICES **	$1,431,914	$0	$0	$0	$0
	61410		** PRINICIPAL'S OFFICE **	$4,551,662	$0	$0	$0	$0
	61500		**FEDERAL PROGRAMS**	$5,571,968	$0	$0	$0	$0
	62100		** ADMINISTRATIVE UNIT **	$1,679,618	$0	$0	$0	$0
	62200		** ATTENDANCE & HEALTH **	$1,098,565	$0	$0	$0	$0
	63000		** PUPIL TRANSPORTATION **	$4,771,162	$0	$0	$0	$0
	64000		** OPERATION & MAINTENANCE **	$6,242,250	$0	$0	$0	$0
	65000		** OTHER INSTRUCTION **	$2,493,272	$0	$0	$0	$0
	66000		** FACILITIES**	$0	$0	$0	$0	$0
	68000		**INSTRUCTIONAL TECHNOLOGY**	$1,708,197	$0	$0	$0	$0
	69999		**WC ADULT SKILL CENTER-SPECIAL**	$0	$0	$0	$0	$0
			FUND TOTAL	**$70,652,870**	**$73,705,848**	**$72,696,196**	**$67,373,436**	**$67,083,707**
313	**SCHOOL DEBT SERVICE FUND**							
	67000		DEBT PAYMENTS	$2,052,777	$2,052,777	$1,960,251	$1,960,251	$1,960,251
	67000		DEBT PAYMENTS-PHASE II	$0	$500,000	$500,000	$500,000	$500,000
			FUND TOTAL	**$2,052,777**	**$2,552,777**	**$2,460,251**	**$2,460,251**	**$2,460,251**
315	**SCHOOL TEXTBOOK FUND**							
	61100		**INSTRUCTION**	$2,604,232	$2,883,592	$2,261,988	$2,261,988	$1,761,988
			FUND TOTAL	**$2,604,232**	**$2,883,592**	**$2,261,988**	**$2,261,988**	**$1,761,988**
316	**SCHOOL CONSTRUCTION FUND**							
	66000		**FACILITIES**	$950,000	$4,517,013	$6,609,985	$6,609,985	$6,609,985
			FUND TOTAL	**$950,000**	**$4,517,013**	**$6,609,985**	**$6,609,985**	**$6,609,985**
317	**SCHOOL CAFETERIA FUND**							
	65100		**CAFETERIA OPERATIONS**	$4,052,660	$4,486,746	$4,022,814	$4,022,814	$4,022,814
			TOTAL	**$4,052,660**	**$4,486,746**	**$4,022,814**	**$4,022,814**	**$4,022,814**
			FUND TOTAL	**$4,052,660**	**$4,486,746**	**$4,022,814**	**$4,022,814**	**$4,022,814**
			FINAL TOTAL	**$122,562,806**	**$132,953,696**	**$128,653,058**	**$122,065,166**	**$121,705,745**

Produced By
Washington County Department of Accounting
County Administration Building
205 Academy Drive
Abingdon, Virginia 24210