COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors

COUNTY OPERATING BUDGET

FISCAL YEAR 2006-2007

As Adopted June 13, 2006

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2006-2007 (JULY 1, 2006 THROUGH JUNE 30, 2007) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2006-08 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 13, 2006 AND APPROPRIATED BY RESOLUTION 2006-11 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 27, 2006. 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 2006-2007 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

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

Jack R. McCrady, Jr., Vice-Chairman
E-01 “Taylor” Election District

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

Paul O. Price
B-01 “Jefferson” Election District

Anthony S. Rector
D-01 “Monroe” Election District

Odell Owens
F-01 “Tyler” Election District

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

Mark K. Reeter
County Administrator

Lucy E. Phillips
County Attorney

Mark W. Seamon
Accounting Manager

- PART 00: BUDGET RESOLUTIONS
- PART 01: REVENUES
- PART 02: EXPENDITURES

PART 00: BUDGET RESOLUTIONS

COUNTY OF WASHINGTON VIRGINIA
BOARD OF SUPERVISORS
County Administration Building
205 Academy Drive
Abingdon, Virginia 24210

V I R G I N I A:

At a regular meeting of the Washington County Board of Supervisors held Tuesday, June 13, 2006, at 7:00 p.m., at the County Administration Building in Abingdon, Virginia the following were present:

PRESENT:

Kenneth O. Reynolds, Chairman
Jack R. McCrady, Jr., Vice Chairman
Phillip B. McCall
Dulcie M. Mumpower
Odell Owens
Paul O. Price
Anthony S. Rector

Mark K. Reeter, County Administrator
Lucy E. Phillips, County Attorney
Mark W. Seamon, Accounting Manager
Naoma A. Mullins, Recording Clerk

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On motion of Mr. Rector second by Mr. Owens, it was resolved to adopt the FY 2006-2007 budget for Washington County, Virginia at $106,076,689 as set forth in the tentatively approved budgets and in the following Resolution.

RESOLUTION 2006-08
BOARD OF SUPERVISORS
ADOPTED BUDGET
FISCAL YEAR 2006-2007

IT IS HEREBY RESOLVED *by the Board of Supervisors of Washington County, Virginia that the unit tax levies for fiscal year 2006-2007 are hereby set as follows:*

A County-wide unit levy for general County purposes and school purposes of fifty-seven cents ($0.57) per one hundred dollars ($100.00) of assessed valuation of all taxable real estate, mobile home and public utilities at one hundred percent (100%)fair market value, excluding real estate devoted to agricultural, horticultural, forest and open space uses, as defined in Code of Virginia 58.1-3230, pursuant to Washington County Code 58-106.

A County-wide unit levy for general County purposes and school purposes of fifty-seven cents ($0.57) per one hundred dollars ($100.00) of assessed valuation of all taxable real estate devoted to agricultural, horticultural, forest and open space uses, as defined in Code of Virginia 58.1-3230, pursuant to Washington County Code 58-106.

A County-wide unit levy for general County purposes and school purposes of one dollar, fifty-five cents

($1.55) per one hundred dollars ($100.00) of assessed valuation of taxable tangible personal property at one hundred percent (100%) fair market value, excluding that which is listed in Section 58.1-3506(A)(13) of the Code of Virginia, as amended, pertaining to motor vehicles owned by volunteer rescue squad members or volunteer fire department members and subject to the terms of the separately-adopted Resolution to Set Percentage of Personal Property Tax Relief.

A County-wide unit levy for general County purposes and school purposes of five cents ($.05) per one hundred dollars ($100.00) of assessed valuation of taxable tangible personal property at one hundred percent (100%) fair market value listed in Section 58.1-3506(A)(13) of the Code of Virginia, as amended, pertaining to motor vehicles owned by volunteer rescue squad members or volunteer fire department members.

A County-wide unit levy for general County purposes and school purposes of one dollar, fifty-five cents ($1.55) per one hundred dollars ($100.00) of assessed valuation of taxable machinery and tools.

***IT IS FURTHER RESOLVED** that the fiscal year 2006-2007 revenue and expenditures budgets are adopted at $106,076,689 and the individual agency and departmental budgets are hereby approved for the fiscal year beginning July 1, 2006, and extending to June 30, 2007 for the functions and purposes indicated hereafter.*

WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2006-2007

FD 01	GENERAL FUND	
10110	FUND BALANCE	$ 1,915,000
11010	REAL PROPERTY TAXES	$ 17,436,000
11020	PUBLIC SERV. CORP. TAXES	$ 1,353,000
11030	PERSONAL PROPERTY TAXES	$ 3,634,501
11040	MACHINERY & TOOLS TAXES	$ 3,500,000
11060	PENALTIES AND INTEREST	$ 370,000
12010	LOCAL SALES AND USE TAXES	$ 5,200,000
12020	CONSUMER'S UTILITY TAXES	$ 1,300,000
12030	MOBILE TELECOMMUNICATIONS TAX	$ 325,000
12040	FRANCHISE LICENSE TAXES	$ 255,000
12050	MOTOR VEHICLE TAXES	$ 765,000
12060	BANK STOCK TAXES	$ 25,000
12070	TAXES ON RECORDATION AND WILLS	$ 382,000
12100	HOTEL & MOTEL ROOM TAXES	$ 35,000
13010	ANIMAL LICENSES AND FEES	$ 34,500
13030	PERMITS AND OTHER LICENSES	$ 143,000
14010	FINES AND FORFEITURES	$ 643,500
15010	REVENUE FROM USE OF MONEY	$ 500,000
15020	REVENUE FROM USE OF PROPERTY	$ 37,900
16010	COURT COSTS	$ 51,750
16020	CHARGES FOR COMMONWEALTH'S ATTY	$ 1,200
16030	CHARGES FOR LAW ENFORCEMENT	$ 2,500
16050	CHARGES CORRECTION & DETENTION	$ 0
16060	CHARGES TREASURER SERVICES	$ 2,800
16080	CHARGES-SOLID WASTE REMOVAL	$ 391,500

16130	CHARGES FOR PARKS & RECREATION	$ 30,000	
18010	PAYMENT IN LIEU OF TAXES	$ 50,700	
18030	EXPENDITURE REFUNDS	$ 0	
18990	MISCELLANEOUS	$ 109,498	
19010	REFUNDS FROM OTHER AGENCIES	$ 100,000	
19020	OTHER REFUNDS	$ 3,500	
19030	MISCELLANEOUS RECOVERIES	$ 439,030	
22010	NON-CATEGORICAL AID	$ 1,131,362	
23010	COMMONWEALTH'S ATTORNEY	$ 315,000	
23020	SHERIFF	$ 2,150,000	
23030	COMMISSIONER OF REVENUE	$ 165,000	
23040	TREASURER	$ 170,000	
23050	MEDICAL EXAMINER	$ 1,500	
23060	REGISTRAR/ELECTORAL BOARD	$ 132,500	
23070	CLERK OF CIRCUIT COURT	$ 270,000	
23080	EMERGENCY SERVICES	$ 6,400	
24010	WELFARE	$ 4,340,289	
24020	PERSONAL PROPERTY TAX RELIEF	$ 2,559,286	
24040	OTHER CATEGORICAL AID	$ 281,879	
31010	PAYMENTS IN LIEU OF TAXES	$ 53,500	
33090	OTHER CATEGORICAL AID	$ 0	
41010	INSURANCE RECOVERIES	$ 0	
41020	SALE OF LAND AND/OR BUILDINGS	$ 0	
	TOTAL GENERAL FUND		$ 50,613,595
FD 02	FEDERAL ASSET SHARING FUND		
10110	FUND BALANCE	$ 0	
33010	PUBLIC SAFETY	$ 0	
	TOTAL FEDERAL ASSET SHARING FUND		$ 0
FD 03	LAW LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16010	LAW LIBRARY	$ 8,000	
	TOTAL LAW LIBRARY FUND		$ 8,000
FD 04	ROAD IMPROVEMENT FUND		
10110	FUND BALANCE	$ 0	
16070	CHARGES FOR HIGHWAYS,STREETS,ETC.	$ 2,500	
	TOTAL ROAD IMPROVEMENT FUND		$ 2,500
FD 05	CAPITAL IMPROVEMENT FUND		
10110	FUND BALANCE	$ 3,323,566	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	

	TOTAL CAPITAL IMPROVEMENT FUND		$ 3,323,566
FD 06	ECONOMIC DEVELOPMENT FUND		
10110	FUND BALANCE	$ 250,000	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL ECONOMIC DEVELOPMENT FUND		$ 250,000
FD 07	UTILITIES FUND		
10110	FUND BALANCE	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL UTILITIES FUND	$ 0	
FD 10	SPECIAL GRANT PROJECTS FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS REVENUE	$ 0	
24040	OTHER CATEGORICAL AID	$ 725,000	
32030	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 725,000
FD 11	E911 PROJECT FUND		
10110	FUND BALANCE	$ 70,000	
12020	CONSUMER'S UTILITY TAXES	$ 315,000	
15010	REVENUE FROM USE OF MONEY	$ 0	
24040	OTHER CATEGORICAL AID	$ 25,000	
	TOTAL E911 PROJECT FUND		$ 410,000
FD 108	COUNTY LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16150	CHARGES FOR COUNTY LIBRARY	$ 30,500	
18030	EXPENDITURE REFUNDS	$ 0	
18990	MISCELLANEOUS	$ 17,000	
24040	OTHER CATEGORICAL AID	$ 187,184	
33040	OTHER CATEGORICAL AID	$ 0	
	TOTAL COUNTY LIBRARY FUND		$ 234,684
FD 206	VA. PUBLIC ASSISTANCE FUND		

10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS	$ 0	
	TOTAL VA. PUBLIC ASSISTANCE FUND		$ 0
FD 207	COMPREHENSIVE SERVICES ACT FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS	$ 0	
TOTAL COMPREHENSIVE SERVICES ACT FUND			$ 0
FD 208	REVMAX TITLE IV-E ACT FUND		
10110	FUND BALANCE	$ 56,000	
18990	MISCELLANEOUS	$ 0	
33090	TITLE IV-E RECOVERIES	$ 0	
	TOTAL REVMAX TITLE IV-E ACT FUND		$ 56,000
FD 312	GENERAL SCHOOL FUND		
10110	FUND BALANCE	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	
15020	REVENUE FROM USE OF PROPERTY	$ 5,000	
16120	CHARGES FOR EDUCATION	$ 726,000	
18030	EXPENDITURE REFUNDS	$ 525,681	
18990	MISCELLANEOUS	$ 478,000	
19010	RECOVERY OF TUITIONS	$ 45,000	
24020	CATEGORICAL AID-STATE	$ 38,080,149	
24030	SCHOOL CONSTRUCTION FUNDS	$ 217,328	
24040	CATEGORICAL AID-SOL	$ 71,072	
33020	CATEGORICAL AID-FEDERAL	$ 5,724,747	
41010	INSURANCE RECOVERIES	$ 0	
41040	PROCEEDS FROM INDEBTEDNESS	$ 0	
	TOTAL GENERAL SCHOOL FUND		$ 45,872,977
FD 315	SCHOOL TEXTBOOK FUND		
10110	FUND BALANCE	$ 250,000	
15010	REVENUE FROM USE OF MONEY	$ 1,800	
18030	EXPENDITURE REFUNDS	$ 0	
19010	RECOVERY OF TUITIONS	$ 300	
24020	CATEGORICAL AID	$ 490,334	
	TOTAL SCHOOL TEXTBOOK FUND		$ 742,434
FD 316	SCHOOL CONSTRUCTION FUND		
10110	FUND BALANCE	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	

18990	MISCELLANEOUS	$ 0	
40000	VPSA BOND PROCEEDS	$ 220,000	
41040	PROCEEDS FROM INDEBTEDNESS	$ 0	
	TOTAL SCHOOL CONSTRUCTION FUND		$ 220,000
FD 317	SCHOOL CAFETERIA FUND		
10110	FUND BALANCE	$ 635,460	
15010	REVENUE FROM USE OF MONEY	$ 5,500	
16120	CHARGES FOR EDUCATION	$ 2,976,973	
18030	EXPENDITURES REFUND	$ 0	
18990	MISCELLANEOUS	$ 0	
24040	OTHER CATEGORICAL AID	$ 0	
	TOTAL SCHOOL CAFETERIA FUND		$ 3,617,933
	TOTAL ADOPTED REVENUE BUDGET		**$106,076,689**

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2006-2007

FD 01	GENERAL FUND	
11010	BOARD OF SUPERVISORS	$ 141,180
12110	COUNTY ADMINISTRATION	$ 169,994
12200	LEGAL SERVICES	$ 313,150
12240	COUNTY AUDIT	$ 34,000
12310	COMMISSIONER OF REVENUE	$ 495,860
12320	ASSESSOR	$ 100,000
12410	TREASURER	$ 523,845
12420	ACCOUNTING	$ 237,217
12510	DATA PROCESSING	$ 605,681
13100	ELECTORAL BOARD	$ 156,439
13200	GENERAL REGISTRAR	$ 118,181
21100	CIRCUIT COURT-JUDGE	$ 66,500
21200	GENERAL DISTRICT COURT	$ 21,100
21300	SPECIAL MAGISTRATES	$ 5,800
21500	JUV & DOM RELATIONS COURT	$ 20,500
21600	CLERK OF CIRCUIT COURT	$ 533,227
22100	COMMONWEALTH'S ATTORNEY	$ 586,674
31200	WCSO-SHERIFF OFFICE	$ 3,797,567
31210	WCSO-INTERSTATE ENFORCEMENT	$ 400,000
31400	E-911 PERSONNEL BUDGET	$ 301,121
31410	E-911 OPERATIONAL BUDGET	$ 147,500
31700	WCSO-VICTIM & WITNESS ASSISTANCE	$ 51,083
31710	WCSO-ANIMAL CONTROL	$ 246,826
31720	WCSO-SCHOOL RESOURCE OFFICERS	$ 121,677
31810	WCSO-VSTOP GRANT	$ 42,342
31820	VA TOBACCO COMMISSION SETTLEMENT GRANT	$ 32,715

32200	FIRE DEPARTMENTS	$ 1,051,329	
32300	EMS DEPARTMENTS	$ 562,421	
32400	FIRE & RESCUE FACILITIES	$ 139,300	
33110	SW VA REGIONAL JAIL AUTHORITY	$ 1,305,106	
33200	JUVENILE DETENTION CENTER	$ 132,500	
34100	BUILDING INSPECTION	$ 199,798	
35300	MEDICAL EXAMINER	$ 2,500	
35500	EMERGENCY SERVICES	$ 74,659	
35540	VDEM-HOMELAND SECURITY GRANT	$ 43,796	
41200	MAINT ROADS HWY & RAILS	$ 4,400	
42600	SOLID WASTE DEPARTMENT	$ 2,020,217	
42700	RECYCLING & SPEC. PROJECTS	$ 111,739	
43200	GENERAL SERVICES	$ 933,849	
51100	WC HEALTH DEPT	$ 495,545	
51400	SPEECH & HEARING	$ 16,000	
52500	MENTAL HEALTH-RETARDATION	$ 346,679	
53210	PARENT AIDE SERVICES GRANT`	$ 5,383	
53220	STATE-LOCAL HOSPITALIZATION	$ 16,160	
53230	AREA AGENCY ON AGING	$ 42,761	
53250	INDIGENT CARE-OTHER	$ 6,700	
53500	SENIOR SERVICES	$ 145,610	
53700	COMMUNITY ACTION AGENCY	$ 146,285	
53800	OTHER CONTRIBUTIONS	$ 95,295	
68100	COMMUNITY COLLEGES	$ 73,881	
68200	OTHER EDUCATION CONTRIBUTIONS	$ 51,162	
71110	RECREATION DEPARTMENT	$ 122,449	
71320	RECREATION DEPT-LEO SHOLES PARK	$ 46,239	
71340	WASH COUNTY PARK AUTHORITY	$ 98,000	
71345	COUNTY PARKS-OTHER	$ 32,050	
71350	COMMUNITY CENTERS	$ 202,430	
71360	RECREATION PROGRAMS-TOWNS	$ 94,000	
71500	ATHLETIC GROUP ACTIVITIES	$ 85,195	
72600	CULTURAL ENRICHMENT	$ 339,800	
81050	DEPARTMENT OF PLANNING	$ 80,605	
81100	ZONING ADMINISTRATION	$ 121,976	
81110	PLANNING ACTIVITIES-REGIONAL	$ 35,638	
81120	WC PLANNING COMMISSION & BZA	$ 25,357	
81500	COMMUNITY & ECON DEVELOP	$ 167,889	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$ 159,103	
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$ 100,000	
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY	$ 96,030	
81600	VIRGINIA HIGHLANDS AIRPORT	$ 212,200	
82400	SOIL & WATER CONS DISTRICT	$ 33,700	
83100	COUNTY EXTENSION PROGRAM	$ 101,172	
91400	RESERVE FOR CONTINGENCIES	$ 245,829	
91410	RESERVE FOR EMPLOYEE SEVERANCE	$ 52,500	
92100	REVENUE REFUNDS	$ 0	
92200	EXPENDITURE ADJUSTMENTS	$ 0	
	TOTAL GENERAL FUND		$ 19,745,416
FD 02	FEDERAL ASSET SHARING FUND		
31800	SHERIFF'S FASP ACCOUNT	$ 0	

	TOTAL FEDERAL ASSET SHARING FUND		$ 0
FD 03	WASH. CO. LAW LIBRARY FUND		
21800	WASH. CO. LAW LIBRARY	$ 8,000	
	TOTAL WASH. CO. LAW LIBRARY FUND		$ 8,000
FD 04	ROAD IMPROVEMENT FUND		
94410	UPGRADING SUBDIVISION ROADS	$ 75,000	
94411	SR 1717 RELOCATION PROJECT	$ 0	
94420	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL ROAD IMPROVEMENT FUND		$ 75,000
FD 05	CAPITAL IMPROVEMENT FUND		
94520	SOLID WASTE-FACILITIES & EQUIP	$ 322,000	
94590	OTHER CAPITAL PROJECTS	$ 0	
94900	CAPITAL RESERVE ACCOUNT	$ 3,701,566	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 4,023,566
FD 06	ECONOMIC DEVELOPMENT FUND		
94510	IDA-OAK PARK DEVELOPMENT	$ 850,000	
94515	IDA-PERFORMANCE AGREEMENTS	$ 320,000	
94520	SWIFA-HIHGLANDS PARK DEVELOPMENT	$ 0	
94550	WASH COUNTY OPPORTUNITY ACCOUNT	$ 250,000	
94590	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 1,420,000
FD 07	UTILITIES FUND		
94550	SYSTEM DEVELOPMENT FEES	$ 0	
94551	WCSA-PROJECT DEVELOPMENT	$ 50,000	
94560	WCSA-WATER PROJECTS	$ 0	
94570	WCSA-SEWER PROJECTS	$ 0	
94580	SEWER & WATER SUBSIDIES	$ 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 85,000
FD 10	SPECIAL GRANT PROJECTS FUND		
94920	SR 1717 RELOCATION PROJECT	$ 0	
94925	MEADOWVIEW COMMUNITY FACILITY GRANT	$ 700,000	
94930	OLD MILL ROAD GRANT	$ 0	
94935	SMYTH/WC REG INDUST PARK	$ 0	
94940	OAK PARK GRANT	$ 0	
94941	OTHER CDBG PROJECTS	$ 25,000	

	TOTAL SPECIAL GRANT PROJECTS FUND		$ 725,000
FD 11	E911 PROJECT FUND		
31450	E-911 EXPENSE BUDGET	$ 410,000	
	TOTAL E911 PROJECT FUND		$ 410,000
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 887,419	
73300	LIBRARY ADMIN STATE & FED AID	$ 187,184	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 66,558	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 35,751	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 40,734	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 43,291	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 15,000	
73925	VA TOBACCO INDEMNIFICATION GRANT	$ 0	
73990	LIBRARY CAPITAL IMPROVEMENTS	$ 23,500	
	TOTAL COUNTY LIBRARY FUND		$ 1,299,437
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 2,835,356	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 1,930,253	
	TOTAL VA PUBLIC ASSISTANCE FUND		$ 4,765,609
FD 207	COMMUNITY SERVICES ACT FUND		
53300	COMMUNITY SERVICES ACT	$ 893,836	
	TOTAL COMMUNITY SERVICES ACT FUND		$ 893,836
FD 208	REVMAX TITLE IV-E FUND		
53300	REINVESTMENT PROJECTS	$ 56,000	
	TOTAL REVMAX TITLE IV-E FUND		$ 56,000
FD 312	GENERAL SCHOOL FUND		$ 67,742,337
FD 315	SCHOOL TEXTBOOK FUND		$ 989,555
FD 316	SCHOOL CONSTRUCTION FUND		$ 220,000
FD 317	SCHOOL CAFETERIA FUND		$ 3,617,933
	TOTAL ADOPTED EXPENDITURE BUDGET		**$106,076,689**

GENERAL FUND TRANSFERS
FISCAL YEAR 2006-2007

TO ROAD IMPROVEMENT FUND	$ 72,500
TO CAPITAL IMPROVEMENT FUND	$ 700,000
TO ECONOMIC DEVELOPMENT FUND	$ 1,170,000
TO UTILITIES FUND	$ 85,000
TO VA PUBLIC ASSISTANCE FUND	$ 4,765,609
TO COMPREHENSIVE SERVICES ACT FUND	$ 893,836
TO COUNTY LIBRARY FUND	$ 1,064,753
TO GENERAL SCHOOL FUND	$ 21,869,360
TO SCHOOL TEXTBOOK FUND	$ 247,121
TOTAL GENERAL FUND TRANSFERS	**$ 30,868,179**

IT IS FURTHER RESOLVED *that, in accordance with Washington County Code Section 58-355, Persons who are heads of a household and who are 65 years of age or older and where the combined gross income from all household members is less than $11,833 are exempt from County taxes imposed on Utilities. Qualifying Persons will pay the Utility Tax and file an application for exemption before receiving an annual refund.*

IT IS FURTHER RESOLVED *that the approval of this budget shall not constitute an appropriation of funds.*

The vote on this motion was as follows: (6-1)

Mr. McCall	***Aye***
Mr. McCrady	***Aye***
Mrs. Mumpower	***Aye***
Mr. Owens	***Aye***
Mr. Price	***Nay***
Mr. Rector	***Aye***
Mr. Reynolds	***Aye***

I hereby certify that the foregoing is a true and exact copy of Resolution Number 2006-08 and the record of motion and vote to adopt said resolution as recorded in the Minutes of the Meeting of the Washington County Board of Supervisors held Tuesday, June 13, 2006.

Mark K. Reeter, County Administrator

COUNTY OF WASHINGTON VIRGINIA
BOARD OF SUPERVISORS
County Administration Building
205 Academy Drive
Abingdon, Virginia 24210

V I R G I N I A:

At a regular meeting of the Washington County Board of Supervisors held Tuesday, June 13, 2006, at 7:00 p.m., at the County Administration Building in Abingdon, Virginia the following were present:

PRESENT:

Kenneth O. Reynolds, Chairman
Jack R. McCrady, Jr., Vice Chairman
Phillip B. McCall
Dulcie M. Mumpower
Odell Owens
Paul O. Price
Anthony S. Rector

Mark K. Reeter, County Administrator
Lucy E. Phillips, County Attorney
Mark W. Seamon, Accounting Manager
Naoma A. Mullins, Recording Clerk

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On motion of Mr. McCall, second by Mr. Owens, it was resolved to adopt the following Resolution establishing personal property tax relief percentages for FY 2006-07:

RESOLUTION 2006-09
ESTABLISHING PERCENTAGE OF PERSONAL PROPERTY TAX RELIEF
FOR TAX YEAR 2006

WHEREAS *the Personal Property Tax Relief Act of 1998, Va. Code §§ 58.1-3523 et seq. ("PPTRA"), has been 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 (the 2005 revisions to the 2004-06 Appropriations Act, hereinafter cited as the "2005 Appropriations Act"); and*

WHEREAS *these legislative enactments require the County to take affirmative steps to implement these changes, and to provide for the computation and allocation of relief provided pursuant to the PPTRA as revised; and*

WHEREAS *these legislative enactments provide for the appropriation to the County, of 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 on such vehicles.*

NOW, THEREFORE, BE IT RESOLVED *by the Board of Supervisors of Washington County, Virginia that qualifying vehicles obtaining situs within the County during tax year 2006, 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 66% tax relief;*

3. *Personal use vehicles valued at $20,001 or more shall receive 66% 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.*

5. *In accordance with Item 503.D.1. and Washington County Ordinance 2005-09, the entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years shall expire on September 1, 2006. Supplemental assessments for tax years 2005 and prior that are made on or after September 1, 2006 shall be deemed 'non-qualifying' for purposes of state tax relief and the local share due from the taxpayer shall represent 100% of the tax assessable.*

The vote on this motion was as follows: (6-0)

Mr. McCall	***Aye***
Mr. McCrady	***Aye***
Mrs. Mumpower	***Aye***
Mr. Owens	***Aye***
Mr. Price	***Aye***
Mr. Rector	***Aye***
Mr. Reynolds	***Aye***

I hereby certify that the foregoing is a true and exact copy of Resolution Number 2006-09 and the record of motion and vote to adopt said resolution as recorded in the Minutes of the Meeting of the Washington County Board of Supervisors held Tuesday, June 13, 2006.

Mark K. Reeter, County Administrator

COUNTY OF WASHINGTON VIRGINIA
BOARD OF SUPERVISORS
County Administration Building
205 Academy Drive
Abingdon, Virginia 24210

V I R G I N I A:

At a regular meeting of the Washington County Board of Supervisors held Tuesday, June 27, 2006, at 7:00 p.m., at the County Administration Building in Abingdon, Virginia the following were present:

PRESENT:

Kenneth O. Reynolds, Chairman
Jack R. McCrady, Jr., Vice Chairman
Phillip B. McCall
Dulcie M. Mumpower
Odell Owens
Paul O. Price
Anthony S. Rector

Mark K. Reeter, County Administrator
Lucy E. Phillips, County Attorney
Mark W. Seamon, Accounting Manager
Naoma A. Mullins, Recording Clerk

****

On motion of Mr. McCall, second by Mr. McCrady, it was resolved that the annual appropriations of funds for Washington County, Virginia's Adopted FY 2006-2007 budget are hereby made as set forth in the following resolution:

RESOLUTION 2006-11
BOARD OF SUPERVISORS
APPROPRIATION RESOLUTION

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, 2006 and ending June 30, 2007 for the functions and purposes indicated hereafter:*

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2006-2007

FD 01	GENERAL FUND		
11010	BOARD OF SUPERVISORS	$	141,180
12110	COUNTY ADMINISTRATION	$	169,994
12200	LEGAL SERVICES	$	313,150
12240	COUNTY AUDIT	$	34,000
12310	COMMISSIONER OF REVENUE	$	495,860

12320	ASSESSOR	$	100,000
12410	TREASURER	$	523,845
12420	ACCOUNTING	$	237,217
12510	DATA PROCESSING	$	605,681
13100	ELECTORAL BOARD	$	156,439
13200	GENERAL REGISTRAR	$	118,181
21100	CIRCUIT COURT-JUDGE	$	66,500
21200	GENERAL DISTRICT COURT	$	21,100
21300	SPECIAL MAGISTRATES	$	5,800
21500	JUV & DOM RELATIONS COURT	$	20,500
21600	CLERK OF CIRCUIT COURT	$	533,227
22100	COMMONWEALTH'S ATTORNEY	$	586,674
31200	WCSO-SHERIFF OFFICE	$	3,797,567
31210	WCSO-INTERSTATE ENFORCEMENT	$	400,000
31400	E-911 PERSONNEL BUDGET	$	301,121
31410	E-911 OPERATIONAL BUDGET	$	147,500
31700	WCSO-VICTIM & WITNESS ASSISTANCE	$	51,083
31710	WCSO-ANIMAL CONTROL	$	246,826
31720	WCSO-SCHOOL RESOURCE OFFICERS	$	121,677
31810	WCSO-VSTOP GRANT	$	42,342
31820	VA TOBACCO COMMISSION SETTLEMENT GRANT	$	32,715
32200	FIRE DEPARTMENTS	$	1,051,329
32300	EMS DEPARTMENTS	$	562,421
32400	FIRE & RESCUE FACILITIES	$	139,300
33110	SW VA REGIONAL JAIL AUTHORITY	$	1,305,106
33200	JUVENILE DETENTION CENTER	$	132,500
34100	BUILDING INSPECTION	$	199,798
35300	MEDICAL EXAMINER	$	2,500
35500	EMERGENCY SERVICES	$	74,659
35540	VDEM-HOMELAND SECURITY GRANT	$	43,796
41200	MAINT ROADS HWY & RAILS	$	4,400
42600	SOLID WASTE DEPARTMENT	$	2,020,217
42700	RECYCLING & SPEC. PROJECTS	$	111,739
43200	GENERAL SERVICES	$	933,849
51100	WC HEALTH DEPT	$	495,545
51400	SPEECH & HEARING	$	16,000
52500	MENTAL HEALTH-RETARDATION	$	346,679
53210	PARENT AIDE SERVICES GRANT`	$	5,383
53220	STATE-LOCAL HOSPITALIZATION	$	16,160
53230	AREA AGENCY ON AGING	$	42,761
53250	INDIGENT CARE-OTHER	$	6,700
53500	SENIOR SERVICES	$	145,610
53700	COMMUNITY ACTION AGENCY	$	146,285
53800	OTHER CONTRIBUTIONS	$	95,295
68100	COMMUNITY COLLEGES	$	73,881
68200	OTHER EDUCATION CONTRIBUTIONS	$	51,162
71110	RECREATION DEPARTMENT	$	122,449
71320	RECREATION DEPT-LEO SHOLES PARK	$	46,239
71340	WASH COUNTY PARK AUTHORITY	$	98,000
71345	COUNTY PARKS-OTHER	$	32,050
71350	COMMUNITY CENTERS	$	202,430
71360	RECREATION PROGRAMS-TOWNS	$	94,000
71500	ATHLETIC GROUP ACTIVITIES	$	85,195
72600	CULTURAL ENRICHMENT	$	339,800

81050	DEPARTMENT OF PLANNING	$ 80,605	
81100	ZONING ADMINISTRATION	$ 121,976	
81110	PLANNING ACTIVITIES-REGIONAL	$ 35,638	
81120	WC PLANNING COMMISSION & BZA	$ 25,357	
81500	COMMUNITY & ECON DEVELOP	$ 167,889	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$ 159,103	
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$ 100,000	
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY	$ 96,030	
81600	VIRGINIA HIGHLANDS AIRPORT	$ 212,200	
82400	SOIL & WATER CONS DISTRICT	$ 33,700	
83100	COUNTY EXTENSION PROGRAM	$ 101,172	
91400	RESERVE FOR CONTINGENCIES	$ 245,829	
91410	RESERVE FOR EMPLOYEE SEVERANCE	$ 52,500	
92200	EXPENDITURE ADJUSTMENTS	$ 0	
	TOTAL GENERAL FUND		$ 19,745,416
FD 02	FEDERAL ASSET SHARING FUND		
31800	SHERIFF'S FASP ACCOUNT	$ 0	
	TOTAL FEDERAL ASSET SHARING FUND		$ 0
FD 03	WASH. CO. LAW LIBRARY FUND		
21800	WASH. CO. LAW LIBRARY	$ 8,000	
	TOTAL WASH. CO. LAW LIBRARY FUND		$ 8,000
FD 04	ROAD IMPROVEMENT FUND		
94410	UPGRADING SUBDIVISION ROADS	$ 75,000	
94411	SR 1717 RELOCATION PROJECT	$ 0	
94420	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL ROAD IMPROVEMENT FUND		$ 75,000
FD 05	CAPITAL IMPROVEMENT FUND		
94520	SOLID WASTE-FACILITIES & EQUIP	$ 322,000	
94590	OTHER CAPITAL PROJECTS	$ 0	
94900	CAPITAL RESERVE ACCOUNT	$ 3,701,566	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 4,023,566
FD 06	ECONOMIC DEVELOPMENT FUND		
94510	IDA-OAK PARK DEVELOPMENT	$ 850,000	
94515	IDA-PERFORMANCE AGREEMENTS	$ 320,000	
94520	SWIFA-HIHGLANDS PARK DEVELOPMENT	$ 0	
94550	WASH COUNTY OPPORTUNITY ACCOUNT	$ 250,000	
94590	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 1,420,000

FD 07	UTILITIES FUND		
94550	SYSTEM DEVELOPMENT FEES	$ 0	
94551	WCSA-PROJECT DEVELOPMENT	$ 50,000	
94560	WCSA-WATER PROJECTS	$ 0	
94570	WCSA-SEWER PROJECTS	$ 0	
94580	SEWER & WATER SUBSIDIES	$ 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 85,000
FD 10	SPECIAL GRANT PROJECTS FUND		
94920	SR 1717 RELOCATION PROJECT	$ 0	
94925	MEADOWVIEW COMMUNITY FACILITY GRANT	$ 700,000	
94930	OLD MILL ROAD GRANT	$ 0	
94941	OTHER CDBG PROJECTS	$ 25,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 725,000
FD 11	E911 PROJECT FUND		
31450	E-911 EXPENSE BUDGET	$ 410,000	
	TOTAL E911 PROJECT FUND		$ 410,000
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 887,419	
73300	LIBRARY ADMIN STATE & FED AID	$ 187,184	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 66,558	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 35,751	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 40,734	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 43,291	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 15,000	
73925	VA TOBACCO INDEMNIFICATION GRANT	$ 0	
73990	LIBRARY CAPITAL IMPROVEMENTS	$ 23,500	
	TOTAL COUNTY LIBRARY FUND		$ 1,299,437
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 2,835,356	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 1,930,253	
	TOTAL VA PUBLIC ASSISTANCE FUND		$ 4,765,609
FD 207	COMMUNITY SERVICES ACT FUND		
53300	COMMUNITY SERVICES ACT	$ 893,836	
	TOTAL COMMUNITY SERVICES ACT FUND		$ 893,836

FD 208	REVMAX TITLE IV-E FUND		
53300	REINVESTMENT PROJECTS	$ 56,000	
	TOTAL REVMAX TITLE IV-E FUND		$ 56,000
FD 312	GENERAL SCHOOL FUND		$ 67,742,337
FD 315	SCHOOL TEXTBOOK FUND		$ 989,555
FD 316	SCHOOL CONSTRUCTION FUND		$ 220,000
FD 317	SCHOOL CAFETERIA FUND		$ 3,617,933
	TOTAL ADOPTED EXPENDITURE BUDGET		**$106,076,689**

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.*

The vote on this motion was as follows: (7-0)

Mr. McCall	**Aye**
Mr. McCrady	**Aye**
Mrs. Mumpower	**Aye**
Mr. Owens	**Aye**
Mr. Price	**Aye**
Mr. Rector	**Aye**
Mr. Reynolds	**Aye**

I hereby certify that the foregoing is a true and exact copy of Resolution Number 2006-10 and the record of motion and vote to adopt said resolution as recorded in the Minutes of the Meeting of the Washington County Board of Supervisors held Tuesday, June 27, 2006.

Mark K. Reeter, County Administrator

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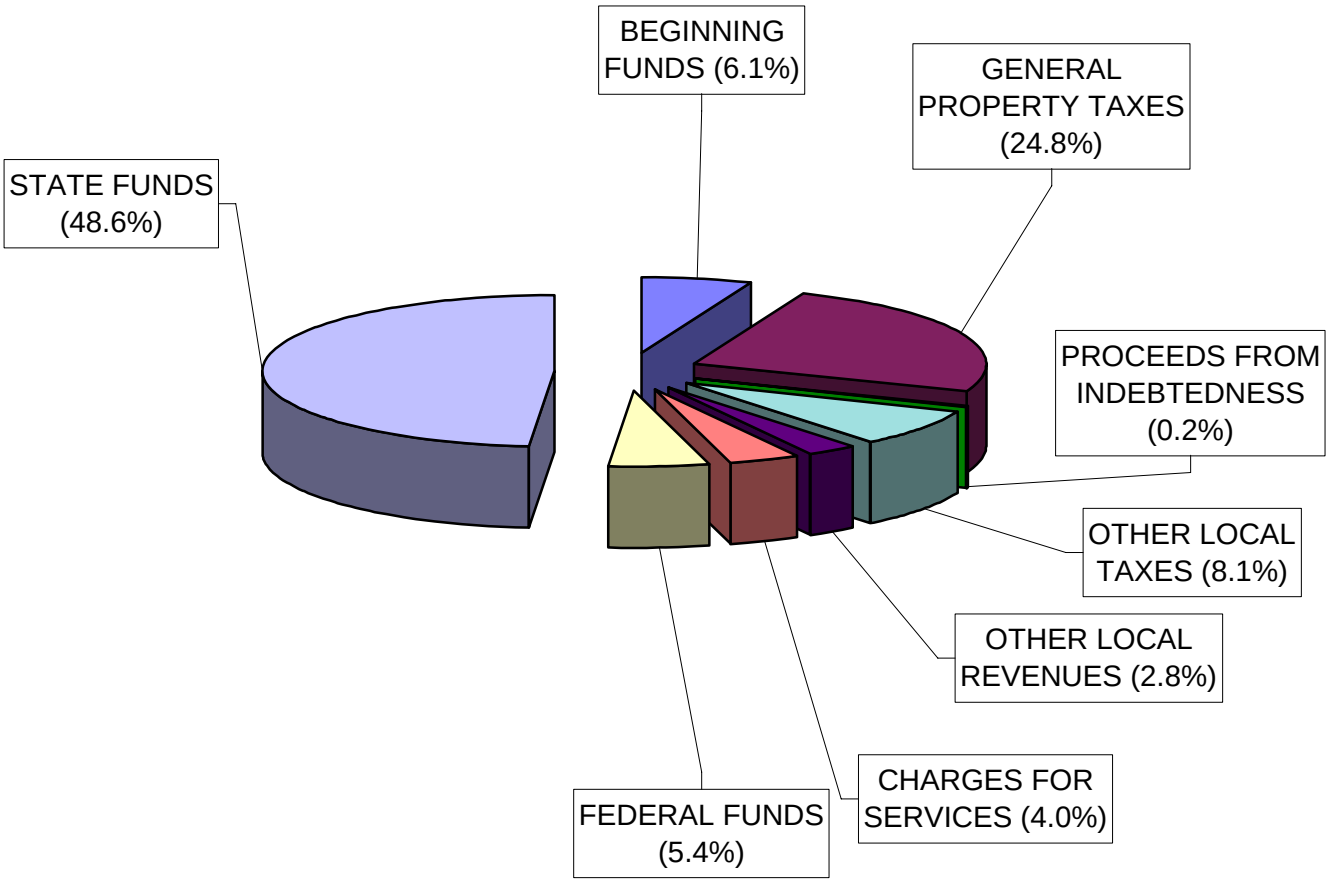
WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2006-2007



ADOPTED
$106,076,689

BEGINNING FUNDS (6.1%)	GENERAL PROPERTY TAXES (24.8%)
PROCEEDS FROM INDEBTEDNESS (0.2%)	OTHER LOCAL TAXES (8.1%)
OTHER LOCAL REVENUES (2.8%)	CHARGES FOR SERVICES (4.0%)
FEDERAL FUNDS (5.4%)	STATE FUNDS (48.6%)

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
		ADOPTED OPERATING BUDGET SUMMARY					
FUND #		DESCRIPTION					
001		GENERAL FUND	$46,396,319	$50,721,575	$52,469,229	$50,613,595	$50,613,595
002		FEDERAL ASSET SHARING FUND	$0	$78,826	$0	$0	$0
003		WASH. CO. LAW LIBRARY	$8,000	$30,661	$8,000	$8,000	$8,000
004		ROAD IMPROVEMENT FUND	$5,000	$149,370	$2,500	$2,500	$2,500
005		CAPITAL IMPROVEMENT FUND	$2,136,689	$2,136,689	$3,323,566	$3,323,566	$3,323,566
006		ECONOMIC DEVELOPMENT FUND	$480,000	$730,000	$250,000	$250,000	$250,000
007		UTILITIES FUND	$0	$0	$0	$0	$0
010		SPECIAL GRANT PROJECTS FUND	$1,497,439	$1,497,439	$25,000	$25,000	$725,000
011		E-911 PROJECT FUND	$410,000	$410,000	$410,000	$410,000	$410,000
108		LIBRARY FUND	$239,000	$239,000	$234,684	$234,684	$234,684
206		SOCIAL SERVICES FUND(VPA)	$0	$0	$0	$0	$0
207		COMPREHENSIVE SERVICES FUND	$0	$0	$0	$0	$0
208		REVMAX TITLE IV-E FUND	$450,000	$450,000	$56,000	$56,000	$56,000
312		GENERAL SCHOOL FUND	$41,648,040	$41,648,040	$45,872,977	$45,872,977	$45,872,977
315		SCHOOL TEXTBOOK FUND	$695,540	$695,540	$742,434	$742,434	$742,434
316		SCHOOL CONSTRUCTION FUND	$518,970	$518,970	$220,000	$220,000	$220,000
317		SCHOOL CAFETERIA FUND	$3,631,308	$3,631,308	$3,617,933	$3,617,933	$3,617,933
		TOTAL	$98,116,305	$102,937,418	$107,232,323	$105,376,689	$106,076,689

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FD BALANCE-FY06 REVEN	$1,750,000	$5,389,640	$1,750,000	$1,750,000	$1,750,000
10110	2	BEGINNING FD BALANCE-FY05 & PRIC	$0	$0	$0	$0	$0
10110	3	CARROVER OF PROJECTS	$86,723	$86,723	$165,000	$165,000	$165,000
		TOTAL	**$1,836,723**	**$5,476,363**	**$1,915,000**	**$1,915,000**	**$1,915,000**
11010		**REAL PROPERTY TAXES**					
11010	1	CURRENT TAXES	$15,974,250	$15,974,250	$18,789,750	$17,000,000	$17,000,000
11010	2	DELINQUENT TAXES	$390,000	$390,000	$390,000	$390,000	$390,000
11010	4	LAND USE	$2,000	$2,000	$1,000	$1,000	$1,000
11010	5	CLEAR CREEK TAX SHRING-BRISTOL	$30,000	$30,000	$45,000	$45,000	$45,000
		TOTAL	**$16,396,250**	**$16,396,250**	**$19,225,750**	**$17,436,000**	**$17,436,000**
11020		**PUBLIC SERV. CORP. TAXES**					
11020	1	CURRENT TAXES-PUBLIC SERVICE	$1,045,001	$1,045,001	$1,412,882	$1,353,000	$1,353,000
11020	2	DELINQUENT TAXES-PUBLIC SERVICE	$0	$0	$0	$0	$0
		TOTAL	**$1,045,001**	**$1,045,001**	**$1,412,882**	**$1,353,000**	**$1,353,000**
11030		**PERSONAL PROPERTY TAXES**					
11030	1	CURRENT TAXES-PERSONAL PROPER	$3,150,000	$3,150,000	$3,414,000	$3,414,000	$3,414,000
11030	2	CURRENT TAXES-MOBILE HOMES	$104,501	$104,501	$104,501	$104,501	$104,501
11030	3	DELINQUENT TAXES-PERS. PROPERT	$110,000	$110,000	$110,000	$110,000	$110,000
11030	4	DELINQUENT TAXES-MOBILE HOMES	$6,000	$6,000	$6,000	$6,000	$6,000
		TOTAL	**$3,370,501**	**$3,370,501**	**$3,634,501**	**$3,634,501**	**$3,634,501**
11040		**MACHINERY & TOOLS TAXES**					
11040	1	CURRENT TAXES-MACH & TOOLS	$3,100,000	$3,100,000	$3,500,000	$3,500,000	$3,500,000
11040	2	DELINQUENT TAXES-MACH & TOOLS	$0	$0	$0	$0	$0
		TOTAL	**$3,100,000**	**$3,100,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**
11060		**PENALTIES AND INTEREST**					
11060	1	PENALTIES	$200,000	$200,000	$210,000	$210,000	$210,000
11060	2	INTEREST	$145,000	$145,000	$160,000	$160,000	$160,000
		TOTAL	**$345,000**	**$345,000**	**$370,000**	**$370,000**	**$370,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
12010		**LOCAL SALES AND USE TAXES**					
12010	1	LOCAL SALES TAXES	$5,100,000	$5,100,000	$5,200,000	$5,200,000	$5,200,000
		TOTAL	**$5,100,000**	**$5,100,000**	**$5,200,000**	**$5,200,000**	**$5,200,000**
12020		**CONSUMER'S UTILITY TAXES**					
12020	2	CONSUMER'S UTILITY USE TAX	$1,650,000	$1,650,000	$1,300,000	$1,300,000	$1,300,000
		TOTAL	**$1,650,000**	**$1,650,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**
12030		**MOBILE TELECOMMUNICATIONS TAX**					
12030	1	MOBILE TELECOMMUNICATIONS TAX	$125,000	$125,000	$325,000	$325,000	$325,000
		TOTAL	**$125,000**	**$125,000**	**$325,000**	**$325,000**	**$325,000**
12040		**FRANCHISE LICENSE TAXES**					
12040	1	COLLECTIONS-FRANCHISE LICENSE T	$177,500	$177,500	$100,000	$100,000	$100,000
12040	2	UTILITY LICENSE TAX	$100,000	$100,000	$155,000	$155,000	$155,000
		TOTAL	**$277,500**	**$277,500**	**$255,000**	**$255,000**	**$255,000**
12050		**MOTOR VEHICLE TAXES**					
12050	1	COLLECTIONS-MOTOR VEHICLE LICE	$765,000	$765,000	$765,000	$765,000	$765,000
		TOTAL	**$765,000**	**$765,000**	**$765,000**	**$765,000**	**$765,000**
12060		**BANK STOCK TAXES**					
12060	1	COLLECTIONS-BANK STOCK TAXES	$20,000	$20,000	$25,000	$25,000	$25,000
		TOTAL	**$20,000**	**$20,000**	**$25,000**	**$25,000**	**$25,000**
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	$275,000	$275,000	$380,000	$380,000	$380,000
		TOTAL	**$277,000**	**$277,000**	**$382,000**	**$382,000**	**$382,000**
12100		**HOTEL & MOTEL ROOM TAXES**					
12100	1	TRANSIENT OCCUPANCY TAX	$35,000	$35,000	$35,000	$35,000	$35,000
		TOTAL	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
13010		**ANIMAL LICENSES AND FEES**					
13010	1	DOG TAG SALES	$20,500	$20,500	$21,000	$21,000	$21,000
13010	2	DOG POUND FEES	$8,500	$8,500	$8,500	$8,500	$8,500
13010	3	STERILIZATION FEES	$4,600	$4,600	$5,000	$5,000	$5,000
		TOTAL	**$33,600**	**$33,600**	**$34,500**	**$34,500**	**$34,500**
13030		**PERMITS AND OTHER LICENSES**					
13030	1	PUBLIC HEARING FEES	$1,500	$1,500	$1,500	$1,500	$1,500
13030	2	ZONING PERMIT FEES	$1,500	$1,500	$1,500	$1,500	$1,500
13030	3	BUILDING PERMIT FEES	$110,000	$110,000	$115,000	$115,000	$115,000
13030	4	ELECTRICAL PERMIT FEES	$5,000	$5,000	$5,000	$5,000	$5,000
13030	5	SUBDIVISION PLAT FEES	$1,500	$1,500	$2,000	$2,000	$2,000
13030	6	WASTE HAULING PERMIT FEES	$15,000	$15,000	$16,500	$16,500	$16,500
13030	7	SOIL EROSION FEES	$1,000	$1,000	$1,500	$1,500	$1,500
13030	8	MISCELLANEOUS PERMIT FEES	$0	$0	$0	$0	$0
		TOTAL	**$135,500**	**$135,500**	**$143,000**	**$143,000**	**$143,000**
14010		**FINES AND FORFEITURES**					
14010	1	COURT FINES AND FORFEITURES	$40,000	$40,000	$40,000	$40,000	$40,000
14010	2	DOG FINES	$1,500	$1,500	$1,500	$1,500	$1,500
14010	3	COURTHOUSE MAINTENANCE FEES	$25,000	$25,000	$30,000	$30,000	$30,000
14010	4	COURTHOUSE SECURITY FEES	$40,000	$65,000	$70,000	$70,000	$70,000
14010	5	JAIL PROCESSING FEES	$0	$0	$2,000	$2,000	$2,000
14010	6	NON-CONSECUTIVE JAIL TIME	$0	$0	$0	$0	$0
14010	7	BLOOD DNA FEES	$0	$0	$0	$0	$0
14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	$80,000	$330,000	$400,000	$400,000	$400,000
14010	9	COURT FINES LOCAL-TRAFFIC (county	$20,000	$20,000	$100,000	$100,000	$100,000
14010	17	COURT APPOINTED ATTORNEY	$0	$0	$0	$0	$0
		TOTAL	**$206,500**	**$481,500**	**$643,500**	**$643,500**	**$643,500**
15010		**REVENUE FROM USE OF MONEY**					
15010	1	INTEREST ON BANK DEPOSITS-INVES	$125,000	$125,000	$500,000	$500,000	$500,000
15010	2	INTEREST ON SALE OF REAL ESTATE	$0	$0	$0	$0	$0
		TOTAL	**$125,000**	**$125,000**	**$500,000**	**$500,000**	**$500,000**
15020		**REVENUE FROM USE OF PROPERTY**					
15020	3	RENT OF SAFE DEPOSIT BOXES	$2,400	$2,400	$2,400	$2,400	$2,400
15020	5	SUBLEASE-COMM SERV BLDG	$32,500	$32,500	$32,500	$32,500	$32,500
15020	6	COMMUNICATION TOWER RENT	$3,000	$3,000	$3,000	$3,000	$3,000
		TOTAL	**$37,900**	**$37,900**	**$37,900**	**$37,900**	**$37,900**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
16010		**COURT COSTS**					
16010	1	EXCESS FEES OF CLERKS	$35,000	$35,000	$35,000	$35,000	$35,000
16010	2	SHERIFF'S FEES	$2,750	$2,750	$2,750	$2,750	$2,750
16010	3	CLERK-CHARGES FOR COPIES	$14,000	$14,000	$14,000	$14,000	$14,000
		TOTAL	**$51,750**	**$51,750**	**$51,750**	**$51,750**	**$51,750**
16020		**CHARGES FOR COMMONWEALTH'S ATTY**					
16020	1	COMMONWEALTH'S ATTORNEY FEES	$1,200	$1,200	$1,200	$1,200	$1,200
		TOTAL	**$1,200**	**$1,200**	**$1,200**	**$1,200**	**$1,200**
16030		**CHARGES FOR LAW ENFORCEMENT**					
16030	1	CONCEALED WEAPON FEE	$2,500	$2,500	$2,500	$2,500	$2,500
16030	2	INCIDENT REPORTING FEES	$750	$750	$0	$0	$0
		TOTAL	**$3,250**	**$3,250**	**$2,500**	**$2,500**	**$2,500**
16050		**CHARGES CORRECTION & DETENTION**					
16050	1	BOARD OF PRISONERS	$0	$0	$0	$0	$0
16050	3	TRANSPORT OF PRISONERS	$0	$2,822	$0	$0	$0
16050	4	MEDICAL COPAYMENT BY PRISONERS	$0	$0	$0	$0	$0
16050	5	PROCESSING FEES(AFIS/INS)	$0	$0	$0	$0	$0
16050	6	TELEPHONE COMMISSIONS-JAIL	$0	$0	$0	$0	$0
16050	8	BOUNTY FOR PRISONERS	$0	$0	$0	$0	$0
16050	10	SPECIAL INVESTIGATIVE ACTIVITIES	$0	$3,100	$0	$0	$0
		TOTAL	**$0**	**$5,922**	**$0**	**$0**	**$0**
16060		**CHARGES-TREASURER SERVICES**					
16060	1	GAME & INLAND FISHERIES COMMISS	$100	$100	$100	$100	$100
16060	2	PASSPORT COMMISSIONS	$1,200	$1,200	$1,200	$1,200	$1,200
16060	3	DMV COMMISSIONS	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**
16080		**CHARGES-SOLID WASTE REMOVAL**					
16080	1	TRANSFER STATION TIPPING FEES	$390,000	$390,000	$390,000	$390,000	$390,000
16080	4	RECYCLING REVENUES	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$391,500**	**$391,500**	**$391,500**	**$391,500**	**$391,500**
16130		**CHARGES FOR PARKS & RECREATION**					
16130	1	RECREATION PROGRAM FEES	$25,000	$25,000	$25,000	$25,000	$25,000
16130	2	LEO SHOALS PARK FEES	$5,000	$5,000	$5,000	$5,000	$5,000
16130	2	LEO SHOALS POOL CONCESSIONS	$0	$2,972	$0	$0	$0
		TOTAL	**$30,000**	**$32,972**	**$30,000**	**$30,000**	**$30,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
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Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
18010		**PAYMENT IN LIEU OF TAXES**					
18010	1	BRISTOL,TENN,ELECTRIC SYSTEM	$700	$700	$700	$700	$700
18010	2	BRISTOL,VA. UTILITIES BOARD	$50,000	$50,000	$50,000	$50,000	$50,000
		TOTAL	**$50,700**	**$50,700**	**$50,700**	**$50,700**	**$50,700**
18030		**EXPENDITURE REFUNDS**					
18030	1	EXPENDITURE REFUNDS-OVERPAYM	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	SALE OF SURPLUS PROPERTY	$2,500	$7,413	$2,500	$2,500	$2,500
18990	2	DONATIONS FROM PRIVATE SOURCE	$0	$0	$0	$0	$0
18990	8	MISCELLANEOUS	$9,967	$9,967	$10,000	$9,998	$9,998
18990	9	MISCELLANEOUS ITEMS-SHERIFF	$10,000	$16,779	$7,500	$7,500	$7,500
18990	10	CHARGE FOR RETURNED CHECKS	$0	$0	$0	$0	$0
18990	11	CONTRIBUT-WCSB RESOURCE OFFIC	$57,000	$57,000	$57,000	$57,000	$57,000
18990	15	JUDICAL SALE-SURPLUS FUNDS	$0	$0	$0	$0	$0
18990	16	CONTRIBUT-WCSB TOBACCO GRANT	$35,000	$35,000	$32,500	$32,500	$32,500
18990	17	DMV STOP FEES	$0	$0	$0	$0	$0
18990	18	WARRANT PROCESSING FEES	$0	$0	$0	$0	$0
		TOTAL	**$114,467**	**$126,159**	**$109,500**	**$109,498**	**$109,498**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-FACILITY MGMT CS BLDG	$90,000	$94,675	$95,000	$95,000	$95,000
19010	3	REFUND-WC IDA ON CSB LEASE PMT	$0	$0	$0	$0	$0
19010	5	REFUND-CSA PARENT AIDE PROGRAI	$26,925	$26,925	$5,000	$5,000	$5,000
19010	6	REFUND-SWIFA PROPERTY SALE	$0	$84,616	$0	$0	$0
		TOTAL	**$116,925**	**$206,216**	**$100,000**	**$100,000**	**$100,000**
19020		**OTHER REFUNDS**					
19020	1	REFUND-WORKMEN'S COMP.	$5,000	$5,000	$3,500	$3,500	$3,500
19020	3	OTHER REFUNDS & REBATES	$0	$0	$0	$0	$0
		TOTAL	**$5,000**	**$5,000**	**$3,500**	**$3,500**	**$3,500**
19030		**MISCELLANEOUS RECOVERIES**					
19030	1	PROPERTY DAMAGE RECOVERIES	$0	$0	$0	$0	$0
19030	2	E-911 RELATED COST RECOVERIES	$410,000	$410,000	$410,000	$410,000	$410,000
19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	$25,000	$25,000	$21,530	$21,530	$21,530
19030	8	RECOVERY FEES FROM JUDICAL SAL	$7,500	$7,500	$7,500	$7,500	$7,500
19030	9	MISCELLANEOUS	$0	$3,510	$0	$0	$0
		TOTAL	**$442,500**	**$446,010**	**$439,030**	**$439,030**	**$439,030**
TOTAL-LOCAL REVENUE			**$36,091,567**	**$40,119,594**	**$40,886,513**	**$39,036,879**	**$39,036,879**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
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Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
22010		**NON-CATEGORICAL AID**					
22010	1	ABC PROFITS	$60,000	$60,000	$23,862	$23,862	$23,862
22010	2	WINE TAX	$40,000	$40,000	$25,000	$25,000	$25,000
22010	3	MOTOR VEHICLE CARRIER'S TAX	$37,500	$37,500	$37,500	$37,500	$37,500
22010	4	TAX ON DEEDS (GRANTOR TAX)	$150,000	$150,000	$190,000	$190,000	$190,000
22010	5	MOBILE HOME SALES TAX	$132,500	$132,500	$80,000	$80,000	$80,000
22010	6	COMMUNICATIONS TAX-NEW	$0	$0	$775,000	$775,000	$775,000
22010	7	DEQ-MINING RENT & ROYALTIES	$0	$0	$0	$0	$0
		TOTAL	**$420,000**	**$420,000**	**$1,131,362**	**$1,131,362**	**$1,131,362**
23010		**COMMONWEALTH'S ATTORNEY**					
23010	1	COMMONWEALTH'S ATTORNEY EXP.	$296,000	$296,000	$315,000	$315,000	$315,000
		TOTAL	**$296,000**	**$296,000**	**$315,000**	**$315,000**	**$315,000**
23020		**SHERIFF**					
23020	1	SHERIFF EXPENSES (OPERATIONAL)	$1,987,906	$2,020,114	$2,150,000	$2,150,000	$2,150,000
		TOTAL	**$1,987,906**	**$2,020,114**	**$2,150,000**	**$2,150,000**	**$2,150,000**
23030		**COMMISSIONER OF REVENUE**					
23030	1	COMMISSIONER OF REVENUE EXP.	$156,000	$156,000	$165,000	$165,000	$165,000
		TOTAL	**$156,000**	**$156,000**	**$165,000**	**$165,000**	**$165,000**
23040		**TREASURER**					
23040	1	TREASURER'S EXPENSES	$161,000	$161,000	$170,000	$170,000	$170,000
		TOTAL	**$161,000**	**$161,000**	**$170,000**	**$170,000**	**$170,000**
23050		**MEDICAL EXAMINER**					
23050	1	MEDICAL EXAMINER FEES	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
23060		**REGISTRAR/ELECTORAL BOARD**					
23060	1	REGISTRAR/ELECTORAL BOARD EXP.	$47,500	$47,500	$57,500	$57,500	$57,500
23060	2	PRIMARY EXPENSE	$0	$0	$0	$0	$0
23060	3	VOTING MACHINE FUNDS	$0	$22,000	$75,000	$75,000	$75,000
		TOTAL	**$47,500**	**$69,500**	**$132,500**	**$132,500**	**$132,500**
23070		**CLERK OF CIRCUIT COURT**					
23070	1	CLERK OF CIRCUIT COURT EXPENSES	$249,000	$249,000	$270,000	$270,000	$270,000
		TOTAL	**$249,000**	**$249,000**	**$270,000**	**$270,000**	**$270,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
23080		**EMERGENCY SERVICES**					
23080	1	EMERGENCY SERVICES EXPENSES	$5,000	$5,000	$6,400	$6,400	$6,400
		TOTAL	**$5,000**	**$5,000**	**$6,400**	**$6,400**	**$6,400**
24010		**WELFARE**					
24010	1	COMPREHENSIVE SERVICES ACT	$593,890	$593,890	$593,890	$593,890	$593,890
24010	2	VPA-WC SOCIAL SERVICES	$3,495,182	$3,495,182	$3,752,399	$3,746,399	$3,746,399
24010	3	VPA-WC SOCIAL SERVICES RECOUP.	$0	$0	$0	$0	$0
		TOTAL	**$4,089,072**	**$4,089,072**	**$4,346,289**	**$4,340,289**	**$4,340,289**
24020		**PERSONAL PROPERTY TAX RELIEF**					
24020	1	1999 PPTR REIMBURSE FROM VA	$250	$250			
24020	2	2000 PPTR REIMBURSE FROM VA	$1,000	$1,000			
24020	3	2001 PPTR REIMBURSE FROM VA	$2,500	$2,500			
24020	4	2002 PPTR REIMBURSE FROM VA	$2,500	$2,500			
24020	5	2003 PPTR REIMBURSE FROM VA	$7,500	$7,500			
24020	6	2004 PPTR REIMBURSE FROM VA	$45,000	$45,000			
24020	7	2005 PPTR REIMBURSE FROM VA	$2,400,000	$2,400,000	$2,559,286	$2,559,286	$2,559,286
		TOTAL	$2,458,750	$2,458,750	$2,559,286	$2,559,286	$2,559,286
24040		**OTHER CATEGORICAL AID**					
24040	1	DCJS-VICTIM/WITNESS GRANT	$51,000	$51,000	$50,783	$50,783	$50,783
24040	2	JAIL BLOCK GRANT(CB)	$0	$0	$0	$0	$0
24040	3	LITTER CONTROL GRANT	$11,500	$11,500	$11,500	$11,500	$11,500
24040	4	DCJS-IT EQUIPMENT GRANT	$0	$0	$0	$0	$0
24040	5	VA COMMISSION FOR ARTS-GRANT	$5,000	$5,000	$5,000	$5,000	$5,000
24040	6	SCHOOL RESOURCE OFFICER GRANT	$0	$0	$0	$0	$0
24040	7	VDEM-PLANNING GRANT	$0	$0	$0	$0	$0
24040	8	EMS-TWO FOR LIFE ALLOCATION	$25,000	$39,260	$45,000	$45,000	$45,000
24040	9	DOG & CAT STERILIZATION PROGRAM	$800	$800	$800	$800	$800
24040	11	DCJS-ED BYRNE IT GRANT	$0	$49,797			
24040	12	BULLET PROOF VEST GRANT	$0	$6,238	$0	$0	$0
24040	13	FIRE FUNDING PROGRAM	$90,000	$92,216	$100,000	$100,000	$100,000
24040	14	DMV/DUI MINI GRANT-DETECT & ENFO	$0	$1,500	$0	$0	$0
24040	15	DMV GRANT-BICYCLE SAFETY	$0	$0	$0	$0	$0
24040	16	DMV GRANT-ALCOHOL SAFETY	$0	$20,000	$0	$0	$0
24040	21	VDEM-DOMESTIC PREPAREDNESS GR	$0	$0	$0	$0	$0
24040	22	VDEM-HOMELAND SECURITY GRANT	$176,224	$176,224	$43,796	$43,796	$43,796
24040	31	DMV-SAFE & SOBER GRANT	$0	$0	$0	$0	$0
24040	32	VSTOP GRANT	$25,000	$25,000	$25,000	$25,000	$25,000
24040	34	DMV-AGGRESSIVE DRIVER GRANT	$0	$0	$0	$0	$0
24040	35	DJCS-LAW ENF TERRORISM GR	$0	$117,964	$0	$0	$0
24040	36	LOCAL LAW ENFORCE GRANT	$0	$1,130	$0	$0	$0
24040	39	TIMBER SALES	$0	$0	$0	$0	$0
		TOTAL	**$384,524**	**$597,629**	**$281,879**	**$281,879**	**$281,879**
TOTAL-STATE REVENUE			**$10,256,252**	**$10,523,565**	**$11,529,216**	**$11,523,216**	**$11,523,216**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 001-GENERAL FUND			
31010		**PAYMENTS IN LIEU OF TAXES**					
31010	1	SECTION I FUNDS	$23,500	$23,500	$23,500	$23,500	$23,500
31010	2	TENN. VALLEY AUTHORITY	$25,000	$25,000	$30,000	$30,000	$30,000
		TOTAL	**$48,500**	**$48,500**	**$53,500**	**$53,500**	**$53,500**
33090		**OTHER CATEGORICAL AID**					
33090	2	DEQ-MINING RENT & ROYALTIES					
33090	4	ALCOHOL, TOBACCO & FIREARMS FU	$0	$10,050	$0	$0	$0
		TOTAL	**$0**	**$10,050**	**$0**	**$0**	**$0**
TOTAL-FEDERAL REVENUE			**$48,500**	**$58,550**	**$53,500**	**$53,500**	**$53,500**
41010		**INSURANCE RECOVERIES**					
41010	1	INSURANCE RECOVERIES	$0	$19,866			
		TOTAL	**$0**	**$19,866**	**$0**	**$0**	**$0**
41020		**SALE OF LAND AND/OR BUILDINGS**					
41020	1	SALE OF LAND	$0	$0			
41020	2	SALE OF BUILDINGS	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL-NON-REVENUE SOURCES			**$0**	**$19,866**	**$0**	**$0**	**$0**
		FUND TOTAL	**$46,396,319**	**$50,721,575**	**$52,469,229**	**$50,613,595**	**$50,613,595**

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 002-FEDERAL ASSET SHARING FUND			
10110			**FUND BALANCE**					
10110	1		BEGINNING FUND BALANCE	$0	$76,427			
			TOTAL	**$0**	**$76,427**	**$0**	**$0**	**$0**
18030			**EXPENDITURE REFUNDS**					
18030	1		EXPENDITURES REFUNDS-OVERPYMT	$0	$0			
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040			**OTHER CATEGORICAL AID-STATE**					
24040	1		FASP COLLECTIONS	$0	$2,399			
			TOTAL	**$0**	**$2,399**	**$0**	**$0**	**$0**
33010			**OTHER CATEGORICAL AID-FEDERAL**					
33010	1		FASP COLLECTIONS	$0	$0			
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$0**	**$78,826**	**$0**	**$0**	**$0**

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 003-LAW LIBRARY FUND			
10110			**FUND BALANCE**					
10110	1		BEGINNING FUND BALANCE	$0	$22,661			
			TOTAL	**$0**	**$22,661**	**$0**	**$0**	**$0**
16010			**LAW LIBRARY**					
16010	1		LAW LIBRARY FEES	$8,000	$8,000	$8,000	$8,000	$8,000
			TOTAL	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**
			FUND TOTAL	**$8,000**	**$30,661**	**$8,000**	**$8,000**	**$8,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 004-ROAD IMPROVEMENT FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$144,370			
		TOTAL	**$0**	**$144,370**	**$0**	**$0**	**$0**
16070		**CHARGES FOR HIGHWAYS,STREETS,ETC.**					
16070	1	DONATIONS FROM PRIVATE SOURCE	$0	$0	$0	$0	$0
16070	3	TAX ASSESS-KIRBY SMITH	$0	$0	$0	$0	$0
16070	6	TAX ASSESS-MT. CALM	$0	$0	$0	$0	$0
16070	7	TAX ASSESS-RAMBO ESTATES	$0	$0	$0	$0	$0
16070	8	TAX ASSESS-DUNN	$0	$0	$0	$0	$0
16070	9	TAX ASSESS-WHITETOP	$0	$0	$0	$0	$0
16070	10	TAX ASSESS-FENTON DRIVE	$500	$500	$250	$250	$250
16070	11	TAX ASSESS-FLAME LEAF ROAD	$1,500	$1,500	$750	$750	$750
16070	12	SPECIAL INT-FLAME LEAF ROAD	$0	$0	$0	$0	$0
16070	13	SPECIAL INT-CARROLL STREET	$0	$0	$0	$0	$0
16070	14	SPECIAL INT-BONHER ROAD	$0	$0	$0	$0	$0
16070	17	SPECIAL INT-GRACELAND LANE	$0	$0	$0	$0	$0
16070	18	TAX ASSESS-GRACELAND LANE	$3,000	$3,000	$1,500	$1,500	$1,500
		TOTAL	**$5,000**	**$5,000**	**$2,500**	**$2,500**	**$2,500**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-SMYTH COUNTY(REV MATCH	$0	$0			
		TOTAL	$0	$0	$0	$0	$0
24040		**OTHER CATEGORICAL AID-STATE**					
24040	1	VDOT REVENUE SHARING-MOCK HOL	$0	$0			
		TOTAL	$0	$0	$0	$0	$0
		FUND TOTAL	**$5,000**	**$149,370**	**$2,500**	**$2,500**	**$2,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 005-CAPITAL IMPROVEMENT FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$2,016,689	$2,016,689	$3,323,566	$3,323,566	$3,323,566
10110	2	CARRYOVER OF PROJECTS	$120,000	$120,000	$0	$0	$0
		TOTAL	**$2,136,689**	**$2,136,689**	**$3,323,566**	**$3,323,566**	**$3,323,566**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
19010	9	REFUNDS-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	4	STATE OPPORTUNITY FUND	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$2,136,689**	**$2,136,689**	**$3,323,566**	**$3,323,566**	**$3,323,566**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 006-ECONOMIC DEVELOPMENT FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$480,000	$480,000	$250,000	$250,000	$250,000
10110	2	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$480,000**	**$480,000**	**$250,000**	**$250,000**	**$250,000**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-OTHER AGENCIES	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	1	STATE OPPORTUNITY FUND	$0	$250,000	$0	$0	$0
		TOTAL	**$0**	**$250,000**	**$0**	**$0**	**$0**
		FUND TOTAL	**$480,000**	**$730,000**	**$250,000**	**$250,000**	**$250,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 007-UTILITIES FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0			
10110	2	CARRYOVER OF PROJECTS	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-WCSA FOR EMORY SEWER	$0	$0			
19010	2	REFUND-VDOT RELOCATION MENDOT	$0	$0			
19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0			
19010	3	REFUND-SMYTH CO GRANT MATCH	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	2	VA. WATER PROJECTS- E/M SEWER	$0	$0			
24040	3	VA. WATER PRJ- WC/GLADE SEWER	$0	$0			
24040	4	STATE OPPORTUNITY FUND-SEWER	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD010-SPECIAL GRANT PROJECTS FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER CATEGORICAL AID**					
24040	1	CDBG-OLD MILL RD WATER & HOUSIN	$797,439	$797,439	$0	$0	$0
24040	2	CDBG-VA HIGHLANDS SMALL BUSINE	$0	$0	$0	$0	$0
24040	3	JIT GRANT-MEADOWVIEW	$0	$0	$0	$0	$0
24040	4	CDBG-GLADEVIEW SUBDIVISION	$0	$0	$0	$0	$0
24040	8	CDBG-SR 1717 RELOCATION PROJEC	$0	$0	$0	$0	$0
24040	9	VDOT-IND ACCESS ROAD FUNDS	$0	$0	$0	$0	$0
24040	10	CDBG-MEADOWVIEW COMM FACILITY	$700,000	$700,000	$0	$0	$700,000
24040	11	SMYTH/WC REG INDUSTRIAL GRANT	$0	$0	$0	$0	$0
24040	12	CDBG-OAK PARK	$0	$0	$0	$0	$0
24040	13	ARC-CHILDREN'S ADVOCACY GRANT	$0	$0	$0	$0	$0
24040	14	CDBG-WC DRY WELL GRANT	$0	$0	$0	$0	$0
24040	15	BLDG SITE PLANNING GRANT	$0	$0	$25,000	$25,000	$25,000
		TOTAL	**$1,497,439**	**$1,497,439**	**$25,000**	**$25,000**	**$725,000**
		FUND TOTAL	**$1,497,439**	**$1,497,439**	**$25,000**	**$25,000**	**$725,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 011-E-911 FUND			
10110			**FUND BALANCE**					
10110	1		BEGINNING FUND BALANCE	$70,000	$70,000	$70,000	$70,000	$70,000
			TOTAL	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
12020			**CONSUMER'S UTILITY TAXES**					
12020	1		CONSUMER UTILITY TAX(COUNTY-E 9	$315,000	$315,000	$315,000	$315,000	$315,000
			TOTAL	**$315,000**	**$315,000**	**$315,000**	**$315,000**	**$315,000**
15010			**REVENUE FROM USE OF MONEY**					
15010	1		INTEREST ON BANK DEPOSITS	$0	$0			
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990			***MISCELLANEOUS***					
18990	1		OLD CANCELED CHECKS-PRIOR YEAR	$0	$0			
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040			**OTHER CATEGORICAL AID**					
24040	1		VA WIRELESS E-911 FUNDS	$25,000	$25,000	$25,000	$25,000	$25,000
24040	2		EMS RADIO CONSOLE GRANT	$0	$0			
			TOTAL	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
			FUND TOTAL	**$410,000**	**$410,000**	**$410,000**	**$410,000**	**$410,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 108-COUNTY LIBRARY FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
16150		**CHARGES FOR COUNTY LIBRARY**					
16150	1	XEROX COPY FEES	$5,250	$5,250	$6,000	$6,000	$6,000
16150	2	LIBRARY FINES	$20,000	$20,000	$22,500	$22,500	$22,500
16150	3	OTHER CHARGES	$1,750	$1,750	$2,000	$2,000	$2,000
		TOTAL	**$27,000**	**$27,000**	**$30,500**	**$30,500**	**$30,500**
18030		**EXPENDITURE REFUNDS**					
18030	1	EXPENDITURE REFUNDS	$0	$0	$0		
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	DONATIONS & MEMORIALS FOR BOOK	$0	$0	$0	$0	$0
18990	2	CONTRIBUTIONS, GRANTS, & ENDOW	$25,000	$25,000	$15,000	$15,000	$15,000
18990	3	CANCELLED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
18990	4	SALE OF SURPLUS PROPERTY	$0	$0	$0	$0	$0
18990	9	MISCELLANEOUS	$2,000	$2,000	$2,000	$2,000	$2,000
		TOTAL	**$27,000**	**$27,000**	**$17,000**	**$17,000**	**$17,000**
24040		**OTHER CATEGORICAL AID**					
24040	1	LIBRARY STATE AID	$185,000	$185,000	$187,184	$187,184	$187,184
24040	5	LIB OF VA-GRANTS OTHER	$0	$0	$0	$0	$0
		TOTAL	**$185,000**	**$185,000**	**$187,184**	**$187,184**	**$187,184**
33040		**OTHER CATEGORICAL AID**					
33040	1	SLC E-RATE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$239,000**	**$239,000**	**$234,684**	**$234,684**	**$234,684**

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 206-VA. PUBLIC ASSISTANCE FUND			
10110			**FUND BALANCE**					
10110	1		BEGINNING FUND BALANCE	$0				
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990			**MISCELLANEOUS**					
18990	1		DONATIONS FROM PRIVATE SOURCE	$0				
18990	2		OLD CHECKS CANCELLED(PRIOR YEA	$0				
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 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 SOURCE	$0	$0	$0	$0	$0
18990	2		OLD CHECKS CANCELLED(PRIOR YEA	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 208-REVMAX TITLE IV-E FUND			
10110			**FUND BALANCE**					
10110	1		BEGINNING FUND BALANCE	$0	$0	$56,000	$56,000	$56,000
			TOTAL	**$0**	**$0**	**$56,000**	**$56,000**	**$56,000**
18990			**MISCELLANEOUS**					
18990	3		OLD CHECKS CANCELLED(PRIOR YEA	$0	$0	$0	$0	$0
18990	8		MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
33090			**OTHER CATEGORICAL AID**					
33090	1		TITLE IV-E RECOVERIES	$450,000	$450,000	$0	$0	$0
			TOTAL	**$450,000**	**$450,000**	**$0**	**$0**	**$0**
			FUND TOTAL	**$450,000**	**$450,000**	**$56,000**	**$56,000**	**$56,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 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	$5,000	$5,000	$5,000
		TOTAL	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
16120		**CHARGES FOR EDUCATION**					
16120	1	TUITION-DAY SCHOOL	$118,000	$118,000	$118,000	$118,000	$118,000
16120	2	SPECIAL FEES FROM PUPILS	$25,000	$25,000	$20,000	$20,000	$20,000
16120	5	TRANSPORTATION OF PUPILS	$36,000	$36,000	$50,000	$50,000	$50,000
16120	6	TUITION-ADULT	$437,825	$437,825	$258,000	$258,000	$258,000
16120	7	TUITION-SUMMER SCHOOL	$11,000	$11,000	$10,000	$10,000	$10,000
16120	9	GOVERNOR'S SCHOOL	$122,500	$122,500	$270,000	$270,000	$270,000
		TOTAL	**$750,325**	**$750,325**	**$726,000**	**$726,000**	**$726,000**
18030		**EXPENDITURE REFUNDS**					
18030	1	REBATES & REFUNDS-BUS OPERATIC	$0	$0	$0	$0	$0
18030	3	REBATES AND REFUNDS-OTHER	$300,000	$300,000	$300,000	$300,000	$300,000
18030	4	REGIONAL ADULT	$228,000	$228,000	$50,000	$50,000	$50,000
18030	5	REGIONAL ADULT-ADMINISTRATION	$152,000	$152,000	$175,681	$175,681	$175,681
18030	6	REGION VII TITLE I	$0	$0	$0	$0	$0
		TOTAL	**$680,000**	**$680,000**	**$525,681**	**$525,681**	**$525,681**
18990		**MISCELLANEOUS**					
18990	3	DONATIONS AND SPECIAL GIFTS	$1,000	$1,000	$1,000	$1,000	$1,000
18990	5	SALE OF SUPPLIES	$145,000	$145,000	$175,000	$175,000	$175,000
18990	7	SALE OF REAL ESTATE	$0	$0	$0	$0	$0
18990	8	SALE OF SCHOOL BUSES	$2,000	$2,000	$2,000	$2,000	$2,000
18990	9	SALE OF OTHER EQUIPMENT	$2,000	$2,000	$10,000	$10,000	$10,000
18990	10	INSURANCE ADJUSTMENTS	$10,000	$10,000	$10,000	$10,000	$10,000
18990	12	OTHER FUNDS	$170,000	$170,000	$170,000	$170,000	$170,000
18990	13	OLD CANCELLED CHECKS(PRIOR YEA	$0	$0	$0	$0	$0
18990	14	TRIGON-HEALTH INSURANCE FUND	$0	$0	$0	$0	$0
18990	15	TRIGON-CAPITAL OUTLAY/DEBT FUND	$0	$0	$0	$0	$0
18990	20	E-RATE PROGRAM (SPRINT)	$110,000	$110,000	$110,000	$110,000	$110,000
		TOTAL	**$440,000**	**$440,000**	**$478,000**	**$478,000**	**$478,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 312-GENERAL SCHOOL FUND			
19010			**RECOVERY OF TUITIONS**					
19010	1		TUITION ANOTHER COUNTY/CITY	$45,000	$45,000	$45,000	$45,000	$45,000
19010	2		OTHER PAYMENTS-ANOTHER COUNTY/CITY					
19010	2	01	DEBT SHARE - JOHNSON COUNTY	$0	$0	$0	$0	$0
19010	2	02	DEBT SHARE - CITY OF BRISTOL	$0	$0	$0	$0	$0
			TOTAL	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**
24020			**CATEGORICAL AID-STATE**					
24020	1		STATE SALES TAX	$5,674,088	$5,674,088	$7,310,758	$7,310,758	$7,310,758
24020	2		BASIC SCHOOL AID	$18,658,588	$18,658,588	$20,212,058	$20,212,058	$20,212,058
24020	3		GED	$23,576	$23,576	$23,576	$23,576	$23,576
24020	4		SUMMER REMEDIAL	$259,294	$259,294	$128,477	$128,477	$128,477
24020	5		REGULAR FOSTER CARE	$140,516	$140,516	$183,868	$183,868	$183,868
24020	6		ADULT HIGH SCHOOL COURSES	$4,200	$4,200	$4,200	$4,200	$4,200
24020	7		GIFTED AND TALENTED	$184,657	$184,657	$197,463	$197,463	$197,463
24020	8		REMEDIAL EDUCATION	$487,684	$487,684	$471,985	$471,985	$471,985
24020	9		ENROLLMENT LOSS	$0	$0	$0	$0	$0
24020	10		STUDENT ACHIEVEMENT	$0	$0	$0	$0	$0
24020	11		COMP SUP 2004	$0	$0	$414,191	$414,191	$414,191
24020	12		SPECIAL EDUCATION, SOQ	$1,562,484	$1,562,484	$1,743,454	$1,743,454	$1,743,454
24020	13		SUMMER SCHOOL	$0	$0	$0	$0	$0
24020	14		TEXTBOOK PAYMENTS	$0	$0	$0	$0	$0
24020	15		SCHOOL FOOD SERVICE	$43,201	$43,201	$0	$0	$0
24020	16		SOL TEACHER TRAINING	$0	$0	$0	$0	$0
24020	17		VOCATIONAL EDUCATION - SOQ	$691,281	$691,281	$635,734	$635,734	$635,734
24020	18		VOCATIONAL ADULT EDUCATION	$78,533	$78,533	$78,535	$78,535	$78,535
24020	18	05	VOC ED - ADULT ED/STATE	$0	$0	$0	$0	$0
24020	18	10	VOCATIONAL ED/EQUIPMENT/STATE	$0	$0	$0	$0	$0
24020	20		LOTTERY PROCEEDS	$0	$0	$0	$0	$0
24020	21		SOCIAL SECURITY / INSTR.	$1,016,429	$1,016,429	$1,098,087	$1,098,087	$1,098,087
24020	22		SOCIAL SECURITY / NON-INSTR.	$0	$0	$0	$0	$0
24020	23		RETIREMENT / INSTR.	$944,669	$944,669	$1,401,505	$1,401,505	$1,401,505
24020	24		RETIREMENT / NON-INSTR.	$0	$0	$0	$0	$0
24020	25		LIFE INSURANCE / INSTR.	$0	$0	$72,243	$72,243	$72,243
24020	26		LIFE INSURANCE / NON-INSTR.	$0	$0	$0	$0	$0
24020	27		INSTRUCTIONAL COMPUTER	$0	$0	$0	$0	$0
24020	28		EARLY READING INTERVENTION	$27,059	$27,059	$32,863	$32,863	$32,863
24020	29		GOVERNOR'S SCHOOL	$0	$0	$0	$0	$0
24020	33		JOBS FOR VIRGINIA GRADUATES	$1,161,162	$1,161,162	$1,121,349	$1,121,349	$1,121,349
24020	34		ELEMENTARY MODEL SCHOOL	$0	$0	$0	$0	$0
24020	36		OTHER CATEGORICAL AID-HARPER	$0	$0	$0	$0	$0

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 312-GENERAL SCHOOL FUND			
24020		**CATEGORICAL AID-STATE CONT**					
24020	37	ADDITIONAL LOTTERY	$0	$0	$0	$0	$0
24020	40	ADULT LITERACY-STATE	$135,000	$135,000	$49,607	$49,607	$49,607
24020	41	EARLY CHILDHOOD GRANT	$0	$0	$0	$0	$0
24020	42	GOVERNOR'S SCHOOL	$427,718	$427,718	$726,554	$726,554	$726,554
24020	43	SOFTWARE RIGHTS	$0	$0	$0	$0	$0
24020	45	DROPOUT PREVENTION	$0	$0	$0	$0	$0
24020	46	HOMEBOUND	$31,152	$31,152	$20,767	$20,767	$20,767
24020	47	SCHOOL HEALTH INCENTIVE	$0	$0	$0	$0	$0
24020	48	REGIONAL PROGRAMS	$135,863	$135,863	$144,898	$144,898	$144,898
24020	49	IN SERVICE	$0	$0	$0	$0	$0
24020	50	SPEC. ED./ VOC. ED.	$0	$0	$0	$0	$0
24020	51	INTERAGENCY POOL	$0	$0	$0	$0	$0
24020	52	VOCATIONAL EQUIPMENT	$0	$0	$0	$0	$0
24020	53	VOC. ED.-OCCUP./TECH.ED.	$0	$0	$0	$0	$0
24020	54	VOC. CONFERENCE TRAVEL	$0	$0	$0	$0	$0
24020		COMPOSITE INDEX TRANSITION	$0	$0	$0	$0	$0
24020		STATE FUNDS FOR COLUMBIA SYSTE	$0	$0	$0	$0	$0
24020	57	SOL DEVELOPMENT	$0	$0	$0	$0	$0
24020	58	TEACHER INCENTIVE	$0	$0	$0	$0	$0
24020	59	SPECIAL ED.- FOSTER CARE	$0	$0	$0	$0	$0
24020	61	ELECTRONIC CLASSROOMVE	$0	$0	$0	$0	$0
24020	62	SOFTWARE FLOW-THRU	$0	$0	$0	$0	$0
24020	63	BENEFITS-OTHER STATE AGENCIES	$0	$0	$0	$0	$0
24020	64	SOL STAFF DEVELOPMENT	$0	$0	$0	$0	$0
24020	65	AT RISK	$392,195	$392,195	$485,372	$485,372	$485,372
24020	66	MAINTENANCE SUPPLEMENT	$0	$0	$0	$0	$0
24020	67	ADDITIONAL TEACHERS	$0	$0	$0	$0	$0
24020	71	VA GUARANTEED ASSIST PROGRAM	$0	$0	$0	$0	$0
24020	74	REMEDIATION	$0	$0	$0	$0	$0
24020	75	PRIMARY CLASS SIZE PAYMENTS	$548,799	$548,799	$683,878	$683,878	$683,878
24020	76	EDUCATIONAL TECHNOLOGY PMTS	$518,000	$518,000	$518,000	$518,000	$518,000
24020	81	PRESCHOOL-4 YEARS OLD	$189,861	$189,861	$294,418	$294,418	$294,418
24020	90	MENTOR TEACHER PROGRAM	$0	$0	$0	$0	$0
24020	91	MAINTENANCE RESERVE	$0	$0	$0	$0	$0
24020	92	TECHNOLOGY RESOURCE ASSISTANT	$0	$0	$0	$0	$0
24020	95	SPECIAL ED-JAIL PRG	$317	$317	$26,309	$26,309	$26,309
24020	98	STUDENT ACHIEVEMENT GRANTS	$0	$0	$0	$0	$0
24020	99	OTHER STATE FUNDS	$410,810	$410,810	$0	$0	$0
		TOTAL	**$33,747,136**	**$33,747,136**	**$38,080,149**	**$38,080,149**	**$38,080,149**
24030		**SCHOOL CONSTRUCTION**					
24030	6	SCHOOL CONSTRUCTION	$198,245	$198,245	$199,334	$199,334	$199,334
24030	9	ENGLISH-A SECOND LANGUAGE	$19,204	$19,204	$17,994	$17,994	$17,994
24030	49	CAREER & TECH 094 YR	$0	$0	$0	$0	$0
		TOTAL	**$217,449**	**$217,449**	**$217,328**	**$217,328**	**$217,328**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 312-GENERAL SCHOOL FUND			
24040		**CATEGORICAL AID-SOL**					
24040	1	PILOT PRG-QUICK RES	$0	$0	$0	$0	$0
24040	5	SOL ALGEBRA READINESS	$59,113	$59,113	$71,072	$71,072	$71,072
24040	6	GED TESTING	$0	$0	$0	$0	$0
24040	10	TECHNOLOGY RESOURCE	$0	$0	$0	$0	$0
24040	15	PRJ GRAD REGIONAL	$0	$0	$0	$0	$0
24040	18	PROJECT GRADUATION	$0	$0	$0	$0	$0
24040	95	OTHER STATE FUNDS	$0	$0	$0	$0	$0
		TOTAL	**$59,113**	**$59,113**	**$71,072**	**$71,072**	**$71,072**
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	$400,000	$400,000	$400,000
33020	2	CHAPTER I	$1,367,059	$1,367,059	$1,476,623	$1,476,623	$1,476,623
33020	3	CHAPTER II	$379,430	$379,430	$379,430	$379,430	$379,430
33020	5	GOALS	$0	$0	$0	$0	$0
33020	8	FEDERAL LAND USE	$11,000	$11,000	$11,000	$11,000	$11,000
33020	9	JTPA	$0	$0	$0	$0	$0
33020	13	MEAL REIMBURSEMENTS	$0	$0	$0	$0	$0
33020	14	OTHER FEDERAL FUNDS	$0	$0	$0	$0	$0
33020	19	TITLE VI-B (FLOW THRU)	$1,090,760	$1,090,760	$1,264,929	$1,264,929	$1,264,929
33020	20	TITLE V	$49,103	$49,103	$38,092	$38,092	$38,092
33020	24	VOCATIONAL EDUCATION	$140,290	$140,290	$0	$0	$0
33020	26	TITLE II - ED. FOR ECONOM. SECURIT	$0	$0	$42,389	$42,389	$42,389
33020	27	ADULT LITERACY SERVICES	$0	$0	$0	$0	$0
33020	28	DRUG FREE	$42,389	$42,389	$0	$0	$0
33020	29	AP GRANTS	$0	$0	$0	$0	$0
33020	30	SMILES-VI GRANT FUNDS	$175,000	$175,000	$175,000	$175,000	$175,000
33020	31	ASSISTIVE TECHNOLOGY	$0	$0	$0	$0	$0
33020	32	COLLABORATIVE PERSON	$0	$0	$0	$0	$0
33020	33	SECTION 619 PRESCHOOL	$0	$0	$0	$0	$0
33020	90	OTHER FEDERAL FUNDS	$2,048,986	$2,048,986	$1,937,284	$1,937,284	$1,937,284
		TOTAL	**$5,704,017**	**$5,704,017**	**$5,724,747**	**$5,724,747**	**$5,724,747**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
					FD 312-GENERAL SCHOOL FUND			
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	**$41,648,040**	**$41,648,040**	**$45,872,977**	**$45,872,977**	**$45,872,977**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 315-SCHOOL TEXTBOOK FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$395,682	$395,682	$250,000	$250,000	$250,000
		TOTAL	**$395,682**	**$395,682**	**$250,000**	**$250,000**	**$250,000**
15010		**REVENUE FROM USE OF MONEY**					
15010	1	INTEREST ON BANK DEPOSITS & INVE	$2,400	$2,400	$1,800	$1,800	$1,800
		TOTAL	**$2,400**	**$2,400**	**$1,800**	**$1,800**	**$1,800**
18030		**EXPENDITURE REFUNDS**					
18030	1	REBATES AND REFUNDS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
19010		**RECOVERY OF TUITIONS**					
19010	1	OTHERS PAYMENTS -ANOTHER CO., (	$200	$200	$300	$300	$300
19010	5	OTHER PAYMENTS - INDIGENT	$0	$0	$0	$0	$0
		TOTAL	**$200**	**$200**	**$300**	**$300**	**$300**
24020		**CATEGORICAL AID**					
24020	14	TEXTBOOK PAYMENTS	$297,258	$297,258	$490,334	$490,334	$490,334
		TOTAL	**$297,258**	**$297,258**	**$490,334**	**$490,334**	**$490,334**
		FUND TOTAL	**$695,540**	**$695,540**	**$742,434**	**$742,434**	**$742,434**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 316-SCHOOL CONSTRUCTION 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			
		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**
40000		**VPSA BOND PROCEEDS**					
40000	1	VPSA 2001 B BOND SERIES PRINCIPAI	$0	$0			
40000	2	VPSA 2003 C BOND SERIES PRINCIPA	$488,970	$488,970	$220,000	$220,000	$220,000
40000	7	VPSA 1999A BOND SERIES PRINCIPAL	$0	$0			
		TOTAL	**$488,970**	**$488,970**	**$220,000**	**$220,000**	**$220,000**
41040		**PROCEEDS FROM INDEBTEDNESS**					
41040	1	LITERARY LOAN PROCEEDS	$30,000	$30,000	$0	$0	$0
41040	2	LITERARY LOAN-TRIGON ADVANCE	$0	$0	$0	$0	$0
41040	5	VPSA BOND-PHASE III	$0	$0	$0	$0	$0
		TOTAL	**$30,000**	**$30,000**	**$0**	**$0**	**$0**
		FUND TOTAL	**$518,970**	**$518,970**	**$220,000**	**$220,000**	**$220,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2006-2007

Adopted 06/13/2006

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO. ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 317-SCHOOL CAFETERIA FUND			
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE - C.O.	$846,526	$846,526	$635,460	$635,460	$635,460
		TOTAL	**$846,526**	**$846,526**	**$635,460**	**$635,460**	**$635,460**
15010		**REVENUE FROM USE OF MONEY**					
15010	1	INTEREST ON BANK DEPOSITS	$2,700	$2,700	$5,500	$5,500	$5,500
		TOTAL	**$2,700**	**$2,700**	**$5,500**	**$5,500**	**$5,500**
16120		**CHARGES FOR EDUCATION**					
16120	4	CAFETERIA SALES	$2,782,082	$2,782,082	$2,976,973	$2,976,973	$2,976,973
16120	9	ALL OTHER SOURCES-CEN. OFFICE	$0	$0			
		TOTAL	**$2,782,082**	**$2,782,082**	**$2,976,973**	**$2,976,973**	**$2,976,973**
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	**$3,631,308**	**$3,631,308**	**$3,617,933**	**$3,617,933**	**$3,617,933**
		FINAL TOTAL	**$98,116,305**	**$102,937,418**	**$107,232,323**	**$105,376,689**	**$106,076,689**

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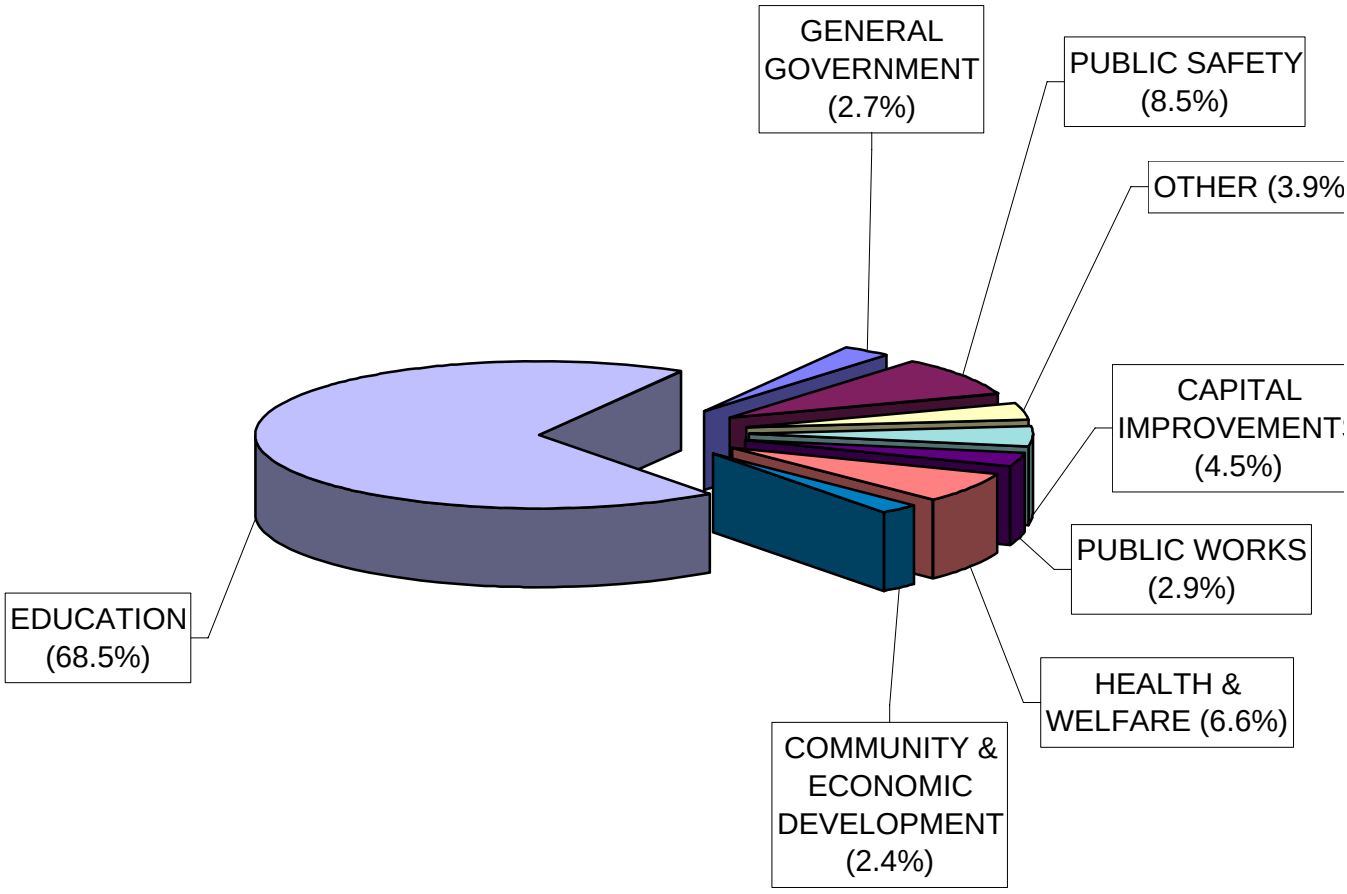
WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2006-2007



ADOPTED
$106,076,689

GENERAL GOVERNMENT (2.7%)	PUBLIC SAFETY (8.5%)
OTHER (3.9%)	CAPITAL IMPROVEMENTS (4.5%)
PUBLIC WORKS (2.9%)	HEALTH & WELFARE (6.6%)
COMMUNITY & ECONOMIC DEVELOP (2.4%)	EDUCATION (68.5%)

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
001	GENERAL FUND	$17,932,135	$18,957,966	$21,111,158	$19,695,416	$19,745,416
002	FEDERAL ASSET SHARING FUND	$0	$78,827	$0	$0	$0
003	WASH. CO. LAW LIBRARY	$8,000	$30,661	$8,000	$8,000	$8,000
004	ROAD IMPROVEMENT FUND	$75,000	$219,370	$75,000	$75,000	$75,000
005	CAPITAL IMPROVEMENT FUND	$2,214,689	$3,399,566	$3,573,566	$3,573,566	$4,023,566
006	ECONOMIC DEVELOPMENT FUND	$620,000	$1,546,950	$1,758,817	$1,420,000	$1,420,000
007	UTILITIES FUND	$35,000	$190,116	$85,000	$85,000	$85,000
010	SPECIAL GRANT PROJECTS FUND	$1,497,439	$1,497,439	$25,000	$25,000	$725,000
011	E-911 PROJECT FUND	$410,000	$410,000	$410,000	$410,000	$410,000
108	LIBRARY FUND	$1,207,713	$1,301,024	$1,394,512	$1,299,437	$1,299,437
206	SOCIAL SERVICES FUND(VPA)	$4,389,390	$4,389,390	$4,771,609	$4,765,609	$4,765,609
207	COMPREHENSIVE SERVICES FUND	$893,836	$893,836	$893,836	$893,836	$893,836
208	REVMAX TITLE IV-E FUND	$450,000	$450,000	$56,000	$56,000	$56,000
312	GENERAL SCHOOL FUND	$63,220,000	$63,378,974	$68,242,337	$68,242,337	$67,742,337
315	SCHOOL TEXTBOOK FUND	$1,011,825	$1,361,825	$989,555	$989,555	$989,555
316	SCHOOL CONSTRUCTION FUND	$518,970	$1,198,970	$220,000	$220,000	$220,000
317	SCHOOL CAFETERIA FUND	$3,631,308	$3,631,308	$3,617,933	$3,617,933	$3,617,933
	TOTAL	$98,115,305	$102,936,222	$107,232,323	$105,376,689	$106,076,689

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 01-GENERAL FUND					
11010	***BOARD OF SUPERVISORS***					
11010 1100	COMP.-BOARD(7)CO	$52,000	$52,000	$52,000	$52,000	**$52,000**
11010 2100	FICA	$3,980	$3,980	$3,980	$3,980	**$3,980**
11010 2300	HOSPITALIZATION (4)	$9,600	$9,600	$21,600	$21,600	**$21,600**
11010 3190	PRO SERVICES-OTHER	$0	$0	$0	$0	**$0**
11010 3601	ADVERTISING	$20,000	$20,000	$26,000	$26,000	**$26,000**
11010 5210	POSTAL SERVICES	$100	$100	$100	$100	**$100**
11010 5316	PUBLIC OFFICIALS LIABILITY INSURANC	$4,500	$4,500	$4,500	$4,500	**$4,500**
11010 5510	TRANSPORTATION EXPENSES	$250	$250	$250	$250	**$250**
11010 5530	FOOD AND LODGING	$3,500	$3,500	$4,000	$4,000	**$4,000**
11010 5540	SEMINAR & TUITION FEES	$1,000	$1,000	$1,500	$1,500	**$1,500**
11010 5810	DUES & ASSOC MEMBERSHIPS	$16,500	$16,500	$18,500	$18,500	**$18,500**
11010 5890	MISCELLANEOUS	$1,500	$1,500	$1,500	$1,500	**$1,500**
11010 6001	OFFICE SUPPLIES	$2,500	$2,500	$2,500	$2,500	**$2,500**
11010 6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$250	**$250**
11010 6022	AWARDS & PLAQUES	$2,500	$2,500	$3,500	$3,500	**$3,500**
11010 8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
	TOTAL	**$119,180**	**$119,180**	**$141,180**	**$141,180**	**$141,180**
12110	***COUNTY ADMINISTRATION***					
12110 1200	COMP.-CO ADMINISTRATOR(1)CO	$79,666	$81,259	$85,753	$86,581	**$86,581**
12110 1300	COMP.-ADMIN SUPERVISOR(1)CO	$30,501	$31,111	$32,831	$33,148	**$33,148**
12110 1800	COMP.-PART-TIME	$250	$250	$250	$250	**$250**
12110 1900	COMP.-OVERTIME	$1,500	$1,500	$1,500	$1,500	**$1,500**
12110 2100	FICA	$8,564	$8,733	$9,205	$9,305	**$9,305**
12110 2200	RETIREMENT	$10,466	$10,683	$13,935	$14,080	**$14,080**
12110 2300	HOSPITALIZATION	$9,600	$9,600	$10,800	$10,800	**$10,800**
12110 2400	LIFE INSURANCE	$0	$0	$1,480	$1,480	**$1,480**
12110 2700	WORKMEN'S COMPENSATION	$175	$175	$250	$250	**$250**
12110 5210	POSTAL SERVICES	$1,750	$1,750	$1,750	$1,750	**$1,750**
12110 5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	**$4,000**
12110 5510	TRANSPORTATION EXPENSE	$100	$100	$250	$250	**$250**
12110 5530	FOOD & LODGING	$1,750	$1,750	$1,750	$1,750	**$1,750**
12110 5540	SEMINARS & TUITIONS	$250	$250	$1,000	$1,000	**$1,000**
12110 5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	**$100**
12110 5890	MISCELLANEOUS	$500	$500	$500	$500	**$500**
12110 6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	**$2,000**
12110 6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$250	**$250**
12110 8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
	TOTAL	**$152,422**	**$155,011**	**$168,604**	**$169,994**	**$169,994**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
12200	***LEGAL SERVICES***					
12200	1200 COMP.-COUNTY ATTORNEY(1)CO	$73,159	$74,622	$78,748	$79,509	**$79,509**
12200	1400 COMP.-LEGAL ASSIST(1)CO	$28,363	$28,930	$30,531	$30,825	**$30,825**
12200	1800 COMP.-PART-TIME	$250	$250	$250	$250	**$250**
12200	1900 COMP.-OVERTIME	$250	$250	$250	$250	**$250**
12200	2100 FICA	$7,805	$7,961	$8,399	$8,485	**$8,485**
12200	2200 RETIREMENT	$9,695	$9,895	$12,840	$12,965	**$12,965**
12200	2300 HOSPITALIZATION	$9,600	$9,600	$10,800	$10,800	**$10,800**
12200	2400 LIFE INSURANCE	$0	$0	$1,366	$1,366	**$1,366**
12200	2700 WORKMEN'S COMPENSATION	$228	$228	$250	$250	**$250**
12200	3150 PRO SERVICES-LEGAL	$200,000	$200,000	$150,000	$150,000	**$150,000**
12200	3520 ORDINANCE CODIFICATION	$7,500	$7,500	$6,000	$6,000	**$6,000**
12200	5210 POSTAL SERVICES	$750	$750	$750	$750	**$750**
12200	5230 TELECOMMUNICATIONS	$1,500	$1,500	$1,500	$1,500	**$1,500**
12200	5510 TRANSPORTATION EXPENSE	$100	$100	$500	$500	**$500**
12200	5530 FOOD & LODGING	$1,000	$1,000	$1,250	$1,250	**$1,250**
12200	5540 SEMINARS & TUITIONS	$1,750	$1,750	$1,750	$1,750	**$1,750**
12200	5810 DUES & ASSOC MEMBERSHIPS	$1,500	$1,500	$1,200	$1,200	**$1,200**
12200	5890 MISCELLANEOUS	$500	$500	$500	$500	**$500**
12200	6001 OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
12200	6014 BOOKS & SUBSCRIPTIONS	$3,500	$3,500	$3,000	$3,000	**$3,000**
12200	8202 OFFICE EQUIPMENT	$500	$500	$500	$500	**$500**
	TOTAL	**$349,450**	**$351,836**	**$311,884**	**$313,150**	**$313,150**
12240	***COUNTY AUDIT***					
12240	3120 PRO SERVICES-AUDIT	$34,000	$34,000	$34,000	$34,000	**$34,000**
	TOTAL	**$34,000**	**$34,000**	**$34,000**	**$34,000**	**$34,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
12310		***COMMISSIONER OF REVENUE***					
12310	1200	COMP.-COMM OF REVENUE(1)CB/CO	$74,697	$74,697	$77,287	$77,729	**$77,729**
12310	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$37,407	$37,407	$39,850	$40,045	**$40,045**
12310	1400	COMP.-DEPUTIES(5)CB/CO	$131,116	$131,116	$138,345	$137,551	**$137,551**
12310	1401	COMP.-DEPUTIES(2 1/2)CO	$29,182	$29,182	$54,273	$54,587	**$54,587**
12310	1800	COMP.-PART-TIME	$17,000	$17,000	$18,000	$18,000	**$18,000**
12310	1801	COMP.-PT TAX AUDITOR	$10,000	$10,000	$10,000	$10,000	**$10,000**
12310	2100	FICA	$22,904	$22,904	$25,073	$25,073	**$25,073**
12310	2200	RETIREMENT	$25,878	$25,878	$36,396	$36,396	**$36,396**
12310	2300	HOSPITALIZATION	$40,800	$40,800	$45,900	$45,900	**$45,900**
12310	2400	LIFE INSURANCE	$0	$0	$3,872	$3,872	**$3,872**
12310	2700	WORKMEN'S COMPENSATION	$434	$434	$507	$507	**$507**
12310	3350	MAINT SERV CONTRACTS-EQUIPMENT	$3,200	$3,200	$3,200	$3,200	**$3,200**
12310	3601	ADVERTISING	$400	$400	$400	$400	**$400**
12310	5210	POSTAL SERVICES	$12,000	$12,000	$12,000	$12,000	**$12,000**
12310	5230	TELECOMMUNICATIONS	$3,600	$3,600	$3,600	$3,600	**$3,600**
12310	5410	LEASE/RENT OF EQUIPMENT	$3,000	$3,000	$6,000	$6,000	**$9,000**
12310	5510	TRANSPORTATION EXPENSE	$800	$800	$1,000	$1,000	**$1,000**
12310	5530	FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	**$1,500**
12310	5540	SEMINARS & TUITION	$1,200	$1,200	$1,400	$1,400	**$1,400**
12310	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	**$500**
12310	5890	MISCELLANEOUS	$0	$0	$0	$0	**$0**
12310	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	**$7,000**
12310	6008	VEHICLE FUEL	$0	$0	$0	$0	**$0**
12310	6009	VEHICLE MAINTENANCE	$0	$0	$0	$0	**$0**
12310	6014	BOOKS & SUBSCRIPTIONS	$600	$600	$600	$600	**$600**
12310	6018	RECORD BOOKS & LICENSES	$1,000	$1,000	$1,000	$1,000	**$1,000**
12310	8202	OFFICE EQUIPMENT	$5,000	$5,000	$5,000	$5,000	**$5,000**
		TOTAL	**$429,218**	**$429,218**	**$492,703**	**$492,860**	**$495,860**
12320		***ASSESSOR***					
12320	1800	COMP.-PART-TIME	$0	$0			
12320	2100	FICA	$0	$0			
12320	2700	WORKMEN'S COMPENSATION	$0	$0			
12320	3170	PRO SERVICES-APPRAISAL	$50,000	$50,000	$100,000	$100,000	**$100,000**
12320	3215	EQUALIZATION BOARD FEES	$0	$0			
12320	3601	ADVERTISING	$0	$0			
12320	5210	POSTAL SERVICES	$0	$0			
12320	6001	OFFICE SUPPLIES	$0	$0			
		TOTAL	**$50,000**	**$50,000**	**$100,000**	**$100,000**	**$100,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
12410		***TREASURER***					
12410	1200	COMP.-TREASURER(1)CB/CO	$81,459	$81,459	$84,531	$84,531	**$84,531**
12410	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$46,773	$46,773	$50,219	$50,219	**$50,219**
12410	1400	COMP.-DEPUTIES(5)CB/CO	$134,119	$134,119	$143,004	$143,004	**$143,004**
12410	1401	COMP.-DEPUTIES(1 1/2)CO	$31,275	$31,275	$32,286	$32,286	**$32,286**
12410	1800	COMP.-PART-TIME	$1,000	$1,000	$1,000	$1,000	**$1,000**
12410	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
12410	2100	FICA	$22,539	$22,539	$23,764	$23,764	**$23,764**
12410	2200	RETIREMENT	$27,895	$27,895	$36,500	$36,500	**$36,500**
12410	2300	HOSPITALIZATION	$40,800	$40,800	$45,900	$45,900	**$45,900**
12410	2400	LIFE INSURANCE	$0	$0	$0	$3,875	**$3,875**
12410	2700	WORKMEN'S COMPENSATION	$442	$442	$466	$466	**$466**
12410	3151	PRO SERVICES-LEGAL	$15,000	$15,000	$15,000	$15,000	**$15,000**
12410	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,750	$1,750	$1,750	$1,750	**$1,750**
12410	3601	ADVERTISING	$700	$700	$1,400	$1,400	**$1,400**
12410	5210	POSTAL SERVICES	$32,500	$32,500	$32,500	$32,500	**$32,500**
12410	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	**$4,000**
12410	5320	LIABILITY INSURANCE	$400	$400	$400	$400	**$400**
12410	5410	LEASE/RENTAL OF EQUIPMENT	$1,500	$1,500	$1,500	$1,500	**$1,500**
12410	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	**$750**
12410	5530	FOOD & LODGING	$2,000	$2,000	$2,000	$2,000	**$2,000**
12410	5540	SEMINARS & TUITIONS	$2,000	$2,000	$2,000	$2,000	**$2,000**
12410	5810	DUES & ASSOC MEMBERSHIPS	$600	$600	$600	$600	**$600**
12410	5890	MISCELLANEOUS	$0	$2,000	$0	$0	**$0**
12410	6001	OFFICE SUPPLIES	$7,000	$7,000	$12,000	$12,000	**$12,000**
12410	6014	BOOKS & SUBSCRIPTIONS	$400	$400	$400	$400	**$400**
12410	6018	TICKETS, LICENSES & SUPPLIES	$16,500	$16,500	$16,500	$16,500	**$16,500**
12410	8202	OFFICE EQUIPMENT	$7,000	$7,000	$11,500	$11,500	**$11,500**
		TOTAL	**$478,402**	**$480,402**	**$519,970**	**$523,845**	**$523,845**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
12420		***ACCOUNTING***					
12420	1200	COMP.-ACCOUNTING MGR(1)CO	$64,967	$66,266	$69,931	$70,606	**$70,606**
12420	1300	COMP.-ACCOUNTING SUPVR(1)CO	$32,768	$33,423	$35,272	$35,613	**$35,613**
12420	1400	COMP.-ACCT/PERSONNEL ASSIST(2)CC	$24,507	$24,997	$49,380	$49,635	**$49,635**
12420	1800	COMP.-PART-TIME	$100	$100	$100	$100	**$100**
12420	1900	COMP.-OVERTIME	$130	$130	$250	$250	**$250**
12420	2100	FICA	$9,370	$9,557	$11,853	$11,975	**$11,975**
12420	2200	RETIREMENT	$11,588	$11,829	$18,164	$18,355	**$18,355**
12420	2300	HOSPITALIZATION	$14,400	$14,400	$21,600	$21,600	**$21,600**
12420	2400	LIFE INSURANCE	$0	$0	$1,933	$1,933	**$1,933**
12420	2700	WORKMEN'S COMPENSATION	$215	$215	$300	$300	**$300**
12420	3130	PRO SERVICES-ACCOUNTING	$2,000	$12,652	$2,000	$2,000	**$2,000**
12420	3601	ADVERTISING	$5,000	$5,000	$7,000	$7,000	**$7,000**
12420	5210	POSTAL SERVICES	$3,200	$3,200	$3,200	$3,200	**$3,200**
12420	5230	TELECOMMUNICATIONS	$1,600	$1,600	$2,000	$2,000	**$2,000**
12420	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	**$200**
12420	5530	FOOD & LODGING	$1,200	$1,200	$1,200	$1,200	**$1,200**
12420	5540	SEMINARS & TUITIONS	$1,000	$1,000	$1,000	$1,000	**$1,000**
12420	5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	**$250**
12420	5890	MISCELLANEOUS	$500	$500	$500	$500	**$500**
12420	6001	OFFICE SUPPLIES	$2,500	$2,500	$2,500	$2,500	**$2,500**
12420	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	**$500**
12420	6017	PAPER STOCK & PRINTED FORMS	$3,000	$3,000	$3,000	$3,000	**$3,000**
12420	6024	COMM OF ACCOUNTS-SUPPLIES	$500	$500	$500	$500	**$500**
12420	8202	OFFICE EQUIPMENT	$1,000	$1,000	$3,000	$3,000	**$3,000**
		TOTAL	**$180,495**	**$194,019**	**$235,633**	**$237,217**	**$237,217**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
12510		***INFORMATION SYSTEMS***					
12510	1200	COMP.-IS MANAGER(1)CO	$62,463	$63,712	$67,236	$67,885	**$67,885**
12510	1300	COMP.-IS SPECIALIST(1)CO	$43,710	$44,472	$41,022	$41,418	**$41,418**
12510	1310	COMP.-IS GIS SPECIALIST(1)CO	$36,050	$36,771	$38,805	$39,179	**$39,179**
12510	1400	COMP.-IS TECHNICIAN(1)CO	$25,750	$26,250	$28,256	$28,529	**$28,529**
12510	1801	COMP.-PART-TIME (BACK SCANNING)	$22,880	$22,880	$20,000	$20,000	**$20,000**
12510	1900	COMP.-OVERTIME	$1,000	$1,000	$1,000	$1,000	**$1,000**
12510	2100	FICA	$14,602	$14,850	$15,020	$15,170	**$15,170**
12510	2200	RETIREMENT	$15,958	$16,276	$20,600	$20,860	**$20,860**
12510	2300	HOSPITALIZATION	$19,200	$19,200	$21,600	$21,600	**$21,600**
12510	2400	LIFE INSURANCE	$0	$0	$2,195	$2,195	**$2,195**
12510	2700	WORKMAN'S COMPENSATION	$252	$252	$350	$350	**$350**
12510	3130	PRO SERVICES-CONSULTANT	$37,440	$37,440	$37,440	$37,440	**$37,440**
12510	3160	PRO SERVICES-MAPPING	$15,000	$15,000	$23,000	$23,000	**$23,000**
12510	3180	PRO SERVICES-IT	$5,000	$5,000	$5,000	$5,000	**$5,000**
12510	3181	PRO SERVICES-WEBSITE	$10,000	$10,000	$5,000	$5,000	**$5,000**
12510	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
12510	3350	MAINT SERV CONTRACTS-EQUIPMENT	$52,000	$52,000	$58,240	$58,240	**$58,240**
12510	5210	POSTAL SERVICES	$200	$200	$200	$200	**$200**
12510	5230	TELECOMMUNICATIONS	$29,000	$29,000	$29,000	$29,000	**$29,000**
12510	5510	TRANSPORTATION EXPENSE	$500	$500	$1,000	$1,000	**$1,000**
12510	5530	FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	**$1,500**
12510	5540	SEMINARS & TUITIONS	$5,000	$5,000	$6,000	$6,000	**$6,000**
12510	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$500	$500	**$500**
12510	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
12510	5891	GIS DEPT EXPENSES	$0	$0	$0	$0	**$0**
12510	6001	COMPUTER/OFFICE SUPPLIES	$6,000	$6,000	$6,500	$6,500	**$6,500**
12510	6014	BOOKS AND SUBSCRIPTIONS	$600	$600	$600	$600	**$600**
12510	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
12510	8207	INFORMATION TECHNOLOGY EQUIPME	$95,000	$120,921	$149,415	$149,415	**$136,415**
12510	8301	CAPITAL LEASE-EQUIPMENT	$35,000	$35,000	$35,000	$35,000	**$35,000**
		TOTAL	**$536,405**	**$566,124**	**$616,579**	**$618,681**	**$605,681**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
13100	***ELECTORAL BOARD & OFFICALS***					
13100	1100 COMP.-ELECTORAL BOARD	$10,701	$10,701	$11,129	$11,129	**$11,129**
13100	1800 COMP.-PART-TIME	$1,000	$1,000	$1,000	$1,000	**$1,000**
13100	1990 COMP.- ELECTION OFFICIALS	$18,655	$18,655	$18,655	$18,655	**$18,655**
13100	2100 FICA	$2,322	$2,322	$2,355	$2,355	**$2,355**
13100	3210 ELECTORAL BOARD FEES	$0	$0	$0	$0	**$0**
13100	3211 ELECTION OFFICIALS FEES	$0	$0	$0	$0	**$0**
13100	3320 REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	**$0**
13100	3351 MAINT SERV CONTRACTS-EQUIPMENT	$25,000	$25,000	$25,000	$25,000	**$25,000**
13100	3502 PRINTING BALLOTS	$3,000	$3,000	$3,500	$3,500	**$3,500**
13100	3601 ADVERTISING	$600	$600	$600	$600	**$600**
13100	3801 TRAINING-ELECTION OFFICERS	$500	$500	$500	$500	**$500**
13100	5210 POSTAL SERVICES	$2,000	$2,000	$2,000	$2,000	**$2,000**
13100	5230 TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	**$1,000**
13100	5510 TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	**$1,000**
13100	5530 FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	**$1,000**
13100	5540 SEMINARS & TUITIONS	$500	$500	$500	$500	**$500**
13100	5810 DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	**$100**
13100	5848 PRIMARY EXPENSES	$12,000	$12,000	$12,000	$12,000	**$12,000**
13100	5890 MISCELLANEOUS	$100	$100	$100	$100	**$100**
13100	6001 OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	**$1,000**
13100	8214 VOTING MACHINES-RESTRICTED	$0	$0	$0	$0	**$0**
13100	8220 EQUIPMENT - OTHER	$750	$22,750	$75,000	$75,000	**$75,000**
	TOTAL	**$81,228**	**$103,228**	**$156,439**	**$156,439**	**$156,439**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
13200		***GENERAL REGISTRAR***					
13200	1200	COMP.-GENERAL REGISTRAR(1)SBE	$46,164	$46,164	$50,472	$48,472	**$50,472**
13200	1400	COMP.-ASSIST REGISTRAR(1)CO	$25,192	$25,192	$27,117	$26,326	**$27,117**
13200	1800	COMP.-PART-TIME	$1,000	$1,000	$2,000	$2,000	**$2,000**
13200	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
13200	2100	FICA	$5,535	$5,535	$6,089	$5,885	**$6,089**
13200	2200	RETIREMENT	$6,779	$6,779	$9,117	$8,800	**$9,117**
13200	2300	HOSPITALIZATION	$9,600	$9,600	$10,800	$10,800	**$10,800**
13200	2400	LIFE INSURANCE	$0	$0	$970	$932	**$970**
13200	2700	WORKMEN'S COMPENSATION	$109	$109	$116	$116	**$116**
13200	3350	MAINT SERV CONTRACTS-EQUIPMENT	$600	$600	$600	$600	**$600**
13200	3601	ADVERTISING	$500	$500	$500	$500	**$500**
13200	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	**$3,000**
13200	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	**$1,000**
13200	5410	LEASE/RENTAL-EQUIPMENT	$1,500	$1,500	$1,500	$1,500	**$1,500**
13200	5510	TRANSPORTATION EXPENSE	$500	$500	$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	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	**$200**
13200	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
13200	5849	REDISTRICTING EXPENSES	$0	$0	$0	$0	**$0**
13200	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
13200	6014	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	**$200**
13200	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
		TOTAL	**$105,779**	**$105,779**	**$118,181**	**$114,831**	**$118,181**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
21100		***CIRCUIT COURT-JUDGE***					
21100	1400	COMP.-ADMINISTRATIVE ASSIST(1)CO	$34,000	$34,000	$35,190	$35,530	**$35,530**
21100	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
21100	2100	FICA	$2,601	$2,601	$2,693	$2,720	**$2,720**
21100	2200	RETIREMENT	$3,230	$3,230	$4,135	$4,175	**$4,175**
21100	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
21100	2400	LIFE INSURANCE	$0	$0	$440	$440	**$440**
21100	2700	WORKMEN'S COMP	$125	$125	$135	$135	**$135**
21100	3230	JURORS & WITNESSES	$10,000	$10,000	$10,000	$10,000	**$10,000**
21100	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
21100	5210	POSTAL SERVICES	$250	$250	$600	$600	**$600**
21100	5230	TELECOMMUNICATIONS	$3,200	$3,200	$3,200	$2,500	**$2,500**
21100	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	**$0**
21100	5530	FOOD & LODGING	$200	$200	$200	$200	**$200**
21100	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	**$200**
21100	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
21100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
21100	6014	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$1,000	$1,000	**$1,000**
21100	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
		TOTAL	**$63,206**	**$63,206**	**$66,793**	**$66,500**	**$66,500**
21200		***GENERAL DISTRICT COURT***					
21200	3350	MAINT SERV CONTRACTS	$0	$0	$2,000	$2,000	**$2,000**
21200	5230	TELECOMMUNICATIONS	$11,000	$11,000	$12,000	$11,000	**$11,000**
21200	5315	SURETY BOND	$0	$0	$0	$0	**$0**
21200	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	**$100**
21200	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$500	**$500**
21200	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,000	$1,000	**$1,000**
21200	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$200	$200	**$200**
21200	5890	MISCELLANEOUS	$500	$500	$300	$300	**$300**
21200	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	**$1,000**
21200	6014	BOOKS & SUBSCRIPTIONS	$1,500	$1,500	$1,000	$1,000	**$1,000**
21200	8202	OFFICE EQUIPMENT	$3,300	$3,300	$5,000	$4,000	**$4,000**
		TOTAL	**$20,000**	**$20,000**	**$23,600**	**$21,100**	**$21,100**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
21300		***SPECIAL MAGISTRATES***					
21300	3350	MAINT SERV CONTRACTS	$350	$350	$350	$350	**$350**
21300	5230	TELECOMMUNICATIONS	$2,900	$2,900	$4,000	$4,000	**$4,000**
21300	5810	DUES & ASSOC MEMBERSHIPS	$75	$75	$75	$75	**$75**
21300	5890	MISCELLANEOUS	$0	$0	$0	$0	**$0**
21300	6001	OFFICE SUPPLIES	$400	$400	$400	$400	**$400**
21300	6014	BOOKS & SUBSCRIPTIONS	$175	$175	$175	$175	**$175**
21300	8202	OFFICE EQUIPMENT	$800	$800	$800	$800	**$800**
		TOTAL	**$4,700**	**$4,700**	**$5,800**	**$5,800**	**$5,800**
21500		***JUV & DOMESTIC RELATIONS COURT***					
21500	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
21500	5230	TELECOMMUNICATIONS	$14,500	$14,500	$14,500	$14,500	**$14,500**
21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	$1,400	$1,400	$1,400	$1,400	**$1,400**
21500	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	**$200**
21500	5530	FOOD & LODGING	$200	$200	$200	$200	**$200**
21500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	**$200**
21500	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	**$500**
21500	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
21500	6001	OFFICE SUPPLIES	$100	$100	$100	$100	**$100**
21500	6014	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$300	**$300**
21500	8202	OFFICE EQUIPMENT	$2,000	$2,000	$2,000	$2,000	**$2,000**
		TOTAL	**$20,500**	**$20,500**	**$20,500**	**$20,500**	**$20,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
21600		***CLERK OF CIRCUIT COURT***					
21600	1200	COMP.-CLERK(1)CB	$99,237	$99,237	$101,559	$102,808	**$102,808**
21600	1300	COMP.-CHIEF DEPUTY(1)CB	$40,528	$40,528	$43,276	$41,987	**$41,987**
21600	1400	COMP.-DEPUTIES(5)CB	$125,576	$125,576	$137,514	$130,094	**$130,094**
21600	1401	COMP.-DEPUTY(1)CO	$17,947	$17,947	$20,000	$18,593	**$18,593**
21600	1800	COMP.-PART-TIME	$15,720	$15,720	$20,000	$20,000	**$20,000**
21600	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
21600	2100	FICA	$23,136	$23,136	$24,660	$23,982	**$23,982**
21600	2200	RETIREMENT	$26,912	$26,912	$35,526	$34,485	**$34,485**
21600	2300	HOSPITALIZATION	$38,400	$38,400	$37,800	$37,800	**$37,800**
21600	2400	LIFE INSURANCE	$0	$0	$4,029	$3,669	**$3,669**
21600	2700	WORKMEN'S COMPENSATION	$454	$454	$484	$484	**$484**
21600	3120	PRO SERVICES-AUDIT	$3,000	$3,000	$3,500	$3,500	**$3,500**
21600	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$100	$100	$100	$100	**$100**
21600	3350	MAINT SERV CONTRACTS-EQUIPMENT	$7,000	$7,000	$7,000	$7,000	**$7,000**
21600	3510	BOOKBINDING, MICROFILMING & INDEX	$5,500	$5,500	$10,000	$10,000	**$10,000**
21600	3601	ADVERTISING	$0	$0	$0	$0	**$0**
21600	5210	POSTAL SERVICES	$4,500	$4,500	$4,500	$4,500	**$4,500**
21600	5230	TELECOMMUNICATIONS	$5,000	$5,000	$5,000	$5,000	**$5,000**
21600	5315	SURETY BOND	$125	$125	$125	$125	**$125**
21600	5410	POSTAGE MACHINE LEASE	$2,400	$2,400	$2,400	$2,400	**$2,400**
21600	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	**$500**
21600	5530	FOOD & LODGING	$500	$500	$500	$500	**$500**
21600	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	**$300**
21600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	**$500**
21600	5860	LIB OF VA.-LOOSE PAPERS GRANT	$0	$0	$0	$0	**$0**
21600	5862	LIB OF VA-SECURITY SYSTEM GRANT	$0	$0	$0	$0	**$0**
21600	5890	MISCELLANEOUS	$100	$100	$300	$300	**$300**
21600	6001	OFFICE SUPPLIES	$7,000	$7,000	$8,000	$8,000	**$8,000**
21600	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	**$100**
21600	6018	RECORD BKS & PRESERV MATERIALS	$10,000	$10,000	$5,500	$5,500	**$5,500**
21600	8202	OFFICE EQUIPMENT	$5,000	$5,000	$6,000	$6,000	**$6,000**
21600	8220	EQUIPMENT-TECHNOLOGY TRUST FUN	$86,723	$86,723	$86,723	$65,000	**$65,000**
		TOTAL	**$526,258**	**$526,258**	**$565,896**	**$533,227**	**$533,227**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
22100		***COMMONWEALTH'S ATTORNEY***					
22100	1200	COMP.-COMM ATTORNEY(1)CB	$114,814	$114,814	$119,597	$119,597	**$119,597**
22100	1300	COMP.-ASST COMM ATTORNEY(1)CB	$61,543	$61,543	$64,107	$64,107	**$64,107**
22100	1400	COMP.-ADMIN ASSISTANT(1)CB	$32,985	$32,985	$34,217	$34,217	**$34,217**
22100	1401	COMP.-SECRETARY(1)CB	$24,698	$24,698	$25,726	$25,726	**$25,726**
22100	1402	COMP.-J. J. ATTORNEY(1)CB	$53,857	$53,857	$56,100	$56,100	**$56,100**
22100	1403	COMP.-SECRETARY(1)CO	$22,097	$22,097	$23,017	$23,017	**$23,017**
22100	1404	COMP.-J. J. SECRETARY(1)PPT CB	$11,092	$11,092	$11,513	$11,513	**$11,513**
22100	1405	COMP.-ATTORNEY(1) CO	$53,857	$53,857	$56,226	$56,226	**$56,226**
22100	1406	COMP.-ATTORNEY(1/2) PPT CO	$0	$0	$21,500	$21,500	**$21,500**
22100	1800	COMP.-PART-TIME	$10,458	$10,458	$12,000	$12,000	**$12,000**
22100	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
22100	2100	FICA	$29,483	$29,483	$29,873	$29,873	**$29,873**
22100	2200	RETIREMENT	$34,566	$34,566	$46,176	$46,176	**$46,176**
22100	2300	HOSPITALIZATION	$33,600	$33,600	$37,800	$37,800	**$37,800**
22100	2400	LIFE INSURANCE	$0	$0	$4,737	$4,737	**$4,737**
22100	2700	WORKMEN'S COMPENSATION	$578	$578	$585	$585	**$585**
22100	3350	MAINT. SERVICE CONTRACT-EQUIPMEN	$2,500	$2,500	$2,500	$2,500	**$2,500**
22100	3601	ADVERTISING	$1,200	$1,200	$1,200	$1,200	**$1,200**
22100	5210	POSTAL SERVICES	$1,500	$1,500	$1,500	$1,500	**$1,500**
22100	5230	TELECOMMUNICATIONS	$11,000	$11,000	$11,000	$11,000	**$11,000**
22100	5510	TRANSPORTATION EXPENSE	$2,000	$2,000	$2,500	$2,500	**$2,500**
22100	5530	FOOD & LODGING	$3,000	$3,000	$3,000	$3,000	**$3,000**
22100	5540	SEMINARS & TUITIONS	$1,900	$1,900	$1,900	$1,500	**$1,500**
22100	5810	DUES & ASSOCIATION MEMBERSHIPS	$2,000	$2,000	$2,000	$2,000	**$2,000**
22100	5890	MISCELLANEOUS	$200	$200	$500	$500	**$500**
22100	6001	OFFICE SUPPLIES	$7,500	$7,500	$8,500	$8,500	**$8,500**
22100	6014	BOOKS & SUBSCRIPTIONS	$1,800	$1,800	$1,800	$1,800	**$1,800**
22100	8202	OFFICE EQUIPMENT	$5,000	$5,000	$5,000	$5,000	**$5,000**
22100	8207	INFORMATION TECHNOLOGY EQUIPME	$2,500	$2,500	$2,500	$2,500	**$2,500**
		TOTAL	**$525,728**	**$525,728**	**$587,074**	**$586,674**	**$586,674**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31200		***WCSO-SHERIFF OFFICE***					
31200	1200	COMP.-SHERIFF(1)CB/CO	$89,012	$89,012	$90,680	$90,680	**$90,680**
31200	1301	COMP.-COMM SUPERVISOR(1)CB	$30,201	$30,201	$32,932	$32,932	**$32,932**
31200	1400	COMP.-CORRECTION DEPUTIES-CB	$0	$0	$0	$0	**$0**
31200	1401	COMP.-DEPUTIES(34)CB	$1,185,330	$1,185,330	$1,417,706	$1,242,531	**$1,242,531**
31200	1406	COMP.-COURT SVC. DEPUTIES(9)CB	$272,816	$272,816	$213,658	$327,981	**$327,981**
31200	1407	COMP.-ADM STAFF SPEC(1)CB	$32,960	$32,960	$33,985	$33,985	**$33,985**
31200	1408	COMP.-SECRETARY(2)CB/CO	$48,913	$48,913	$54,097	$54,097	**$54,097**
31200	1414	COMP.-COMM OPERATORS(4)CB/CO	$96,352	$96,352	$103,539	$103,539	**$103,539**
31200	1415	COMP.-IT ASSISTANT(1)CO	$27,590	$27,590	$29,090	$28,236	**$28,236**
31200	1416	COMP.-SECRETARY(2)CO	$42,618	$42,618	$45,618	$43,616	**$43,616**
31200	1800	COMP.-PART-TIME	$100,000	$60,000	$120,000	$120,000	**$120,000**
31200	1801	COMP.-PART-TIME(SCHOOL ACT)	$7,500	$7,500	$8,500	$8,500	**$8,500**
31200	1802	COMP.-PART-TIME(INTERSTATE ENFOR	$80,000	$0	$0	$0	**$0**
31200	1803	COMP.-PART-TIME(ATF ACTIVITIES	$0	$10,050	$0	$0	**$0**
31200	1804	COMP.-PART-TIME(COURT SECURITY)	$0	$65,000	$0	$60,000	**$60,000**
31200	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
31200	2100	FICA	$146,133	$146,133	$159,791	$162,798	**$162,798**
31200	2200	RETIREMENT	$181,221	$181,221	$231,379	$230,020	**$230,020**
31200	2300	HOSPITALIZATION	$268,800	$268,800	$302,400	$302,400	**$302,400**
31200	2400	LIFE INSURANCE	$0	$0	$25,266	$24,470	**$24,470**
31200	2700	WORKMEN'S COMPENSATION	$50,000	$50,000	$36,642	$36,642	**$36,642**
31200	3110	PRO SERVICES-MEDICAL	$2,500	$2,500	$2,500	$2,500	**$2,500**
31200	3320	REPAIRS & MAINT-EQUIPMENT	$4,000	$4,000	$4,000	$4,000	**$4,000**
31200	3350	MAINT SERV CONT-EQUIPMENT	$70,000	$70,000	$90,000	$70,000	**$70,000**
31200	3601	ADVERTISING	$2,000	$2,000	$2,000	$2,000	**$2,000**
31200	3801	TRAINING-SW LAW ENFORCEMENT ACA	$17,500	$17,500	$20,000	$20,000	**$20,000**
31200	5210	POSTAL SERVICES	$4,000	$4,000	$4,000	$4,000	**$4,000**
31200	5230	TELECOMMUNICATIONS	$58,000	$58,000	$78,000	$65,000	**$65,000**
31200	5314	FLEET INSURANCE	$50,000	$50,000	$50,000	$50,000	**$50,000**
31200	5410	LEASE/RENT-EQUIPMENT	$1,800	$1,800	$1,800	$1,800	**$1,800**
31200	5432	LEASE/RENT-PARKING SPACE	$900	$900	$900	$900	**$900**
31200	5510	TRANSPORTATION EXPENSE	$1,500	$1,500	$1,500	$1,500	**$1,500**
31200	5530	FOOD & LODGING	$8,000	$8,363	$8,000	$8,000	**$8,000**
31200	5540	SEMINARS & TUITIONS	$5,000	$5,000	$5,000	$5,000	**$5,000**
31200	5550	EXTRADITION OF PRISONERS	$0	$2,822	$0	$0	**$0**
31200	5810	DUES & ASSOC MEMBERSHIPS	$10,000	$10,000	$10,000	$5,000	**$5,000**
31200	5845	DRUG ENFORCEMENT COSTS	$0	$0	$0	$0	**$0**
31200	5890	MISCELLANEOUS	$2,000	$7,250	$5,000	$2,000	**$2,000**
31200	5891	INVESTIGATIVE ACTIVITIES (SPECIAL)	$0	$17,987	$17,647	$0	**$0**
31200	6001	OFFICE SUPPLIES	$17,000	$17,000	$17,000	$17,000	**$17,000**
31200	6008	VEHICLE FUEL	$90,000	$90,000	$120,000	$120,000	**$120,000**
31200	6009	VEHICLE MAINTENANCE	$65,000	$65,000	$70,000	$70,000	**$70,000**
31200	6010	POLICE SUPPLIES	$20,000	$26,238	$25,000	$25,000	**$25,000**
31200	6011	UNIFORMS & WEARING APPAREL	$20,000	$20,000	$20,000	$20,000	**$20,000**
31200	6012	AMMUNITION	$5,000	$5,000	$5,000	$5,000	**$5,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31200		***WCSO-SHERIFF OFFICE-CONTINUED***					
31200	6013	INVESTIGATORS APPAREL(9 MEN)	$6,000	$6,000	$6,000	$6,000	**$6,000**
31200	6014	BOOKS & SUBSCRIPTIONS	$2,500	$2,500	$2,500	$2,500	**$2,500**
31200	8202	OFFICE EQUIPMENT	$5,000	$5,000	$10,000	$7,500	**$7,500**
31200	8203	COMMUNICATIONS EQUIPMENT	$20,000	$20,000	$20,000	$15,000	**$15,000**
31200	8205	MOTOR VEHICLES	$172,125	$179,325	$200,761	$200,761	**$200,761**
31200	8205	MOTOR VEHICLES-4WD SUV'S	$0	$0	$27,179	$27,179	**$27,179**
31200	8207	INFORMATION TECHNOLOGY EQUIPME	$30,000	$62,208	$116,000	$95,000	**$95,000**
31200	8209	MOTOR VEHICLE EQUIPMENT	$11,000	$11,000	$14,000	$14,000	**$14,000**
31200	8210	EQUIPMENT-SPECIAL OPERATIONS	$5,000	$5,648	$15,000	$10,000	**$10,000**
31200	8211	EQUIPMENT CID/DRUG ENFORCEMENT	$11,000	$11,000	$11,000	$11,000	**$11,000**
31200	8220	EQUIPMENT-K9 PROGRAM (RESTRICTE	$7,500	$7,500	$7,500	$7,500	**$7,500**
		TOTAL	**$3,383,771**	**$3,411,537**	**$3,892,570**	**$3,797,567**	**$3,797,567**
31210		***WCSO-INTERSTATE ENFORCEMENT***					
31210	1802	COMP.-PART-TIME	$0	$227,211	$250,000	$250,000	**$250,000**
31210	2100	FICA	$0	$7,650	$19,125	$19,125	**$19,125**
31210	8210	EQUIPMENT-SPECIAL OPERATIONS	$0	$142,350	$130,875	$130,875	**$130,875**
		TOTAL	**$0**	**$377,211**	**$400,000**	**$400,000**	**$400,000**
31400		**WCSO-E-911 PERSONNEL BUDGET**					
31400	1400	COMP.-COMM OPERATORS(9)CO	$172,393	$172,393	$202,025	$202,025	**$202,025**
31400	1800	COMP.-PART-TIME	$7,500	$7,500	$10,000	$10,000	**$10,000**
31400	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
31400	2100	FICA	$13,848	$13,848	$15,455	$15,455	**$15,455**
31400	2200	RETIREMENT	$16,247	$16,247	$23,738	$23,738	**$23,738**
31400	2300	HOSPITALIZATION	$39,360	$39,360	$48,600	$48,600	**$48,600**
31400	2400	LIFE INSURANCE	$0	$0	$0	$0	**$0**
31400	2700	WORKMEN'S COMP.	$272	$272	$303	$303	**$303**
31400	3110	PRO SERVICES-MEDICAL	$500	$500	$1,000	$1,000	**$1,000**
31400	3601	ADVERTISING	$0	$0	$0	$0	**$0**
		TOTAL	**$250,120**	**$250,120**	**$301,121**	**$301,121**	**$301,121**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31410		**E-911 OPERATIONAL BUDGET**					
31410	3350	MAINT SERV CONT-EQUIPMENT	$26,000	$26,000	$35,000	$35,000	**$35,000**
31410	5230	TELECOMMUNICATIONS-E-911 EQUIP SERV	$70,000	$70,000	$85,000	$85,000	**$85,000**
31410	5890	MISCELLANEOUS	$0	$0	$0	$0	**$0**
31410	8220	E-911 EQUIPMENT	$25,000	$48,628	$27,500	$27,500	**$27,500**
		TOTAL	**$121,000**	**$144,628**	**$147,500**	**$147,500**	**$147,500**
31700		***WCSO-VICTIM & WITNESS ASSISTANCE***					
31700	1200	COMP.-V/W COORDINATOR(1)DCJS	$34,024	$34,024	$34,024	$34,024	**$34,024**
31700	1700	COMP.-V/W ASSISTANT(1) PT CO	$0	$0	$0	$0	**$0**
31700	2100	FICA	$2,603	$2,603	$2,603	$2,603	**$2,603**
31700	2200	RETIREMENT	$3,232	$3,232	$3,998	$3,998	**$3,998**
31700	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
31700	2400	LIFE INSURANCE	$0	$0	$426	$426	**$426**
31700	2700	WORKMEN'S COMPENSATION	$66	$66	$51	$51	**$51**
31700	3350	MAINT. SERVICE CONTRACT-EQUIPMEN	$60	$60	$60	$60	**$60**
31700	5210	POSTAL SERVICES	$600	$600	$500	$500	**$500**
31700	5230	TELECOMMUNICATIONS	$120	$120	$120	$120	**$120**
31700	5235	INTERNET ACCESS	$0	$0	$0	$0	**$0**
31700	5510	TRANSPORTATION EXPENSE	$1,040	$1,040	$900	$900	**$900**
31700	5530	FOOD & LODGING	$1,450	$1,450	$1,200	$1,200	**$1,200**
31700	5540	SEMINARS & TUITIONS	$580	$580	$500	$500	**$500**
31700	5810	DUES & ASSOCIATION MEMBERSHIPS	$250	$250	$0	$0	**$0**
31700	5890	MISCELLANEOUS	$300	$300	$300	$300	**$300**
31700	6001	OFFICE SUPPLIES	$1,280	$1,280	$801	$801	**$801**
31700	6015	EDUCATIONAL & RECREATIONAL SUPP	$300	$300	$200	$200	**$200**
31700	8202	OFFICE EQUIPMENT	$300	$300	$0	$0	**$0**
		TOTAL	**$51,005**	**$51,005**	**$51,083**	**$51,083**	**$51,083**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31710	***WCSO-ANIMAL CONTROL***					
31710 1200	COMP.-CHIEF AC OFFICER(1)CO	$33,758	$33,758	$34,758	$34,548	**$34,548**
31710 1300	COMP.-DEP AC OFFICERS(2)CO	$56,066	$56,066	$58,066	$57,378	**$57,378**
31710 1400	COMP.-SHELTER SUPERVISOR(1)CO	$21,642	$21,642	$23,142	$22,148	**$22,148**
31710 1800	COMP.-PART-TIME	$10,000	$10,000	$10,000	$10,000	**$10,000**
31710 1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
31710 2100	FICA	$9,207	$9,207	$9,636	$9,491	**$9,491**
31710 2200	RETIREMENT	$10,856	$10,856	$13,626	$13,404	**$13,404**
31710 2300	HOSPITALIZATION	$19,200	$19,200	$21,600	$21,600	**$21,600**
31710 2400	LIFE INSURANCE	$0	$0	$0	$1,426	**$1,426**
31710 2700	WORKMEN'S COMPENSATION	$2,436	$2,436	$2,031	$2,031	**$2,031**
31710 3110	PRO SERVICES-MEDICAL	$500	$500	$500	$500	**$500**
31710 3111	PRO SERVICES-VETINARY	$6,000	$6,000	$6,000	$6,000	**$6,000**
31710 3320	REPAIRS & MAINTENANCE-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
31710 3501	PRINTING	$0	$0	$0	$0	**$0**
31710 3601	ADVERTISING	$1,000	$1,000	$1,000	$1,000	**$1,000**
31710 5210	POSTAL SERVICES	$200	$200	$200	$200	**$200**
31710 5230	TELECOMMUNICATIONS	$5,000	$5,000	$5,000	$5,000	**$5,000**
31710 5315	SURETY BOND	$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 AND TUITIONS	$1,500	$1,500	$1,500	$1,500	**$1,500**
31710 5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	**$250**
31710 5820	LIVESTOCK CLAIMS	$2,000	$2,000	$5,000	$3,500	**$3,500**
31710 5890	MISCELLANEOUS	$500	$500	$500	$500	**$500**
31710 6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
31710 6003	FEED & ANIMAL CARE SUPPLIES	$4,000	$4,110	$4,000	$4,000	**$4,000**
31710 6005	CLEANING & JANITORIAL SUPPLIES	$2,000	$2,000	$2,500	$2,500	**$2,500**
31710 6008	VEHICLE FUEL	$8,000	$8,000	$12,000	$12,000	**$12,000**
31710 6009	VEHICLE MAINTENANCE	$4,000	$4,000	$4,000	$4,000	**$4,000**
31710 6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	**$2,500**
31710 6012	AMMUNITION	$150	$150	$150	$150	**$150**
31710 6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	**$100**
31710 6018	RECORD BOOKS, TAGS, TICKETS, PERM	$2,000	$2,000	$6,000	$2,000	**$2,000**
31710 6021	EUTHANASIA SUPPLIES	$3,000	$3,000	$3,000	$3,000	**$3,000**
31710 8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
31710 8205	MOTOR VEHICLES	$19,000	$19,000	$19,000	$19,000	**$19,000**
31710 8220	EQUIPMENT OTHER	$3,000	$3,000	$3,000	$3,000	**$3,000**
	TOTAL	**$231,965**	**$232,075**	**$253,159**	**$246,826**	**$246,826**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31720		***WCSO-SCHOOL RESOURCE PROGRAM***					
31720	1400	COMP.-DEPUTIES(2)SCH/CO	$56,042	$56,042	$87,063	$57,354	**$87,063**
31720	2100	FICA	$4,287	$4,287	$6,660	$4,388	**$6,660**
31720	2200	RETIREMENT	$5,324	$5,324	$10,230	$6,740	**$10,230**
31720	2300	HOSPITALIZATION	$9,600	$9,600	$16,200	$10,800	**$16,200**
31720	2400	LIFE INSURANCE	$0	$0	$0	$717	**$508**
31720	2700	WORKMEN'S COMPENSATION	$981	$981	$1,524	$1,016	**$1,016**
31720	6010	POLICE SUPPLIES	$0	$0	$0	$0	**$0**
		TOTAL	**$76,234**	**$76,234**	**$121,677**	**$81,015**	**$121,677**
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	1400	COMP.-DEPUTIES(1) GF	$32,000	$32,000	$30,492	$30,492	**$30,492**
31810	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31810	2100	FICA	$2,448	$2,448	$2,333	$2,333	**$2,333**
31810	2200	RETIREMENT	$3,040	$3,040	$3,583	$3,583	**$3,583**
31810	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
31810	2400	LIFE INSURANCE	$0	$0	$0	$0	**$0**
31810	2700	WORKMEN'S COMPENSATION	$560	$560	$534	$534	**$534**
31810	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	**$0**
		TOTAL	**$42,848**	**$42,848**	**$42,342**	**$42,342**	**$42,342**
31815		***WCSO-DJCS SANE GRANT & OTHER***					
31815	5540	SEMINARS AND TUITIONS	$0	$220,156	$0	$0	**$0**
		TOTAL	**$0**	**$220,156**	**$0**	**$0**	**$0**
31820		***WCSO-VA TOBACCO COMM SETTLE GRANT**					
31820	1400	COMP.-DEPUTY(1)GF	$29,500	$29,500	$27,938	$27,938	**$27,938**
31820	2100	FICA	$2,257	$2,257	$2,137	$2,137	**$2,137**
31820	2200	RETIREMENT	$0	$0	$0	$0	**$0**
31820	2300	HOSPITALIZATION	$2,000	$2,000	$2,160	$2,160	**$2,160**
31820	2400	LIFE INSURANCE	$0	$0	$0	$0	**$0**
31820	2700	WORKMEN'S COMP.	$516	$516	$480	$480	**$480**
		TOTAL	**$34,273**	**$34,273**	**$32,715**	**$32,715**	**$32,715**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
31830		***DMV-RADAR ENFORCEMENT GRANT***					
31830	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31830	2100	FICA	$0	$0	$0	$0	**$0**
31830	2700	WORKMEN'S COMP.	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31840		***DMV-ALCOHOL SELECT ENFORCE GRANT***					
31840	1800	COMP.-PART-TIME	$0	$3,739	$0	$0	**$0**
31840	2100	FICA	$0	$288	$0	$0	**$0**
31840	2700	WORKMEN'S COMP.	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$4,027**	**$0**	**$0**	**$0**
31845		***DMV-MINI GRANT DUI ENFORCEMENT***					
31845	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31845	2100	FICA	$0	$0	$0	$0	**$0**
31845	2700	WORKMEN'S COMP.	$0	$0	$0	$0	**$0**
31845	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31846		***DMV-MINI GRANT DUI DETECTION***					
31846	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31846	2100	FICA	$0	$0	$0	$0	**$0**
31846	2700	WORKMEN'S COMP.	$0	$0	$0	$0	**$0**
31846	8220	EQUIPMENT-OTHER	$0	$1,500	$0	$0	**$0**
		TOTAL	**$0**	**$1,500**	**$0**	**$0**	**$0**
31850		***DMV-BICYCLE/EQUIP/ENFORCE GRANT***					
31850	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31850	2100	FICA	$0	$0	$0	$0	**$0**
31850	2700	WORKMEN'S COMP.	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31860		***LOCAL LAW ENFORCE BLOCK GRANT***					
31860	8220	EQUIPMENT-OTHER	$0	$1,130	$0	$0	**$0**
		TOTAL	**$0**	**$1,130**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
32200	***VOLUNTEER FIRE DEPARTMENTS***					
32200 5001	WASH CO FIRE & RESCUE-OPERATIONS	$44,150	$44,150	$105,322	$48,565	**$53,565**
32200 5002	WC FIRE & RESCUE-PERSONNEL(3)	$83,165	$83,165	$86,491	$86,491	**$86,491**
32200 5003	WASH CO FIRE & RESCUE-TRUCK	$0	$0	$0	$0	**$0**
32200 5005	ABINGDON FIRE DEPT-OPERATIONS	$61,400	$61,400	$94,436	$67,540	**$72,540**
32200 5006	ABINGDON FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5006	ABINGDON FIRE DEPT-TRUCK	$66,666	$66,666	$0	$0	**$0**
32200 5009	MEADOWVIEW FIRE DEPT-OPERATIONS	$61,700	$61,700	$69,700	$67,870	**$72,870**
32200 5010	MEADOWVIEW FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5010	MEADOWVIEW FIRE DEPT-TRUCK	$66,666	$66,666	$0	$0	**$0**
32200 5013	GLADE SPRING FIRE DEPT-OPERATION	$51,800	$51,800	$70,000	$56,980	**$61,980**
32200 5014	GLADE SPRING FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5014	GLADE SPRING FIRE DEPT-TRUCK	$0	$0	$0	$0	**$0**
32200 5017	DAMASCUS FIRE DEPT-OPERATIONS	$47,700	$47,700	$59,185	$52,470	**$57,470**
32200 5018	DAMASCUS FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5018	DAMASCUS FIRE DEPT-TRUCK	$0	$0	$0	$0	**$0**
32200 5021	SALTVILLE FIRE DEPT-OPERATIONS	$6,550	$6,550	$7,205	$7,205	**$8,205**
32200 5022	SALTVILLE FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5022	SALTVILLE FIRE DEPT-TRUCK	$0	$0	$0	$0	**$0**
32200 5025	GOODSON-KINDERHOOK FIRE & RESCU	$82,150	$82,150	$87,900	$90,365	**$95,365**
32200 5026	GOODSON-KINDERHOOK-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5026	GOODSON-KINDERHOOK-TRUCK	$66,667	$66,667	$0	$0	**$0**
32200 5029	MT ROGERS FIRE & RESCUE-OPERATIO	$22,650	$22,650	$24,915	$24,915	**$25,915**
32200 5030	MT ROGERS FIRE& RESCUE-PERSONN	$0	$0	$0	$0	**$0**
32200 5030	MT ROGERS FIRE& RESCUE-TRUCK	$0	$0	$0	$0	**$0**
32200 5033	BRUMLEY GAP FIRE DEPT-OPERATIONS	$35,220	$35,220	$65,250	$38,742	**$43,742**
32200 5034	BRUMLEY GAP FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5034	BRUMLEY GAP FIRE DEPT-TRUCK	$0	$0	$66,666	$66,666	**$83,333**
32200 5037	GREEN SPRINGS FIRE DEPT-OPERATIO	$39,700	$39,700	$84,400	$43,670	**$48,670**
32200 5038	GREEN SPRINGS FIRE DEPT-PERSONN	$0	$0	$0	$0	**$0**
32200 5038	GREEN SPRINGS FIRE DEPT-TRUCK	$0	$0	$66,666	$66,666	**$83,333**
32200 5041	CLINCH MTN FIRE DEPT-OPERATIONS	$35,220	$35,220	$40,000	$38,742	**$43,742**
32200 5042	CLINCH MTN FIRE DEPT-PERSONNEL	$0	$0	$0	$0	**$0**
32200 5042	CLINCH MTN FIRE DEPT-TRUCK	$0	$0	$66,667	$66,667	**$83,333**
32200 5045	WC FIREMAN'S ASSOC	$9,660	$9,660	$9,660	$10,626	**$10,626**
32200 5046	WC FIREMAN'S ASSOC-TRAINING	$7,863	$7,863	$7,863	$8,649	**$8,649**
32200 5047	WC FIREMAN'S ASSOC-HEPATITIS VAC	$2,000	$2,000	$2,000	$2,000	**$2,000**
32200 5048	FIRE FUNDING PROGRAM	$90,000	$92,216	$100,000	$100,000	**$100,000**
32200 5601	FOREST FIRE SERVICE	$9,500	$9,500	$9,500	$9,500	**$9,500**
	TOTAL	**$890,427**	**$892,643**	**$1,123,826**	**$954,329**	**$1,051,329**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
32300		***EMS DEPARTMENTS***					
32300	5001	WASH CO FIRE & RESCUE	$44,850	$44,850	$116,975	$49,335	**$54,335**
32300	5002	WC FIRE & RESCUE-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5025	GOODSON-KINDERHOOK RESCUE	$44,850	$44,850	$76,500	$49,335	**$54,335**
32300	5026	GOODOSN-KINDERHOOK-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5029	MT. ROGERS RESCUE SQUAD	$12,800	$12,800	$14,080	$14,080	**$16,080**
32300	5030	MT. ROGERS RESCUE SQUAD-PERSON	$0	$0	$0	$0	**$0**
32300	5060	SALTVILLE LIFE SAVING CREW	$12,800	$12,800	$15,000	$14,080	**$16,080**
32300	5061	SALTVILLE LSC-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5064	BRISTOL LIFE SAVING CREW	$10,950	$10,950	$30,000	$12,045	**$14,045**
32300	5065	BRISTOL LIFE SAVING CREW-PERSONN	$0	$0	$0	$0	**$0**
32300	5068	GLADE SPRING LSC	$43,200	$43,200	$55,000	$47,520	**$52,520**
32300	5069	GLADE SPRING LSC-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5072	VALLEY RESCUE SQUAD	$43,200	$43,200	$55,000	$47,520	**$52,520**
32300	5073	VALLEY RESUCE SQUAD-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5076	DAMASCUS RESCUE SQUAD	$45,050	$45,050	$49,500	$49,555	**$54,555**
32300	5077	DAMASCUS RESCUE SQUAD -PERSONN	$0	$0	$0	$0	**$0**
32300	5080	WASH. CO. LIFE SAVING CREW	$43,200	$43,200	$65,000	$47,520	**$52,520**
32300	5081	WC LIFE SAVING CREW-PERSONNEL	$0	$0	$0	$0	**$0**
32300	5084	WC RESCUE SQUAD ASSOC.**(EVA)**	$2,575	$2,575	$2,575	$2,832	**$2,832**
32300	5085	WC RESCUE SQUAD ASSOC-HEPATITIS	$2,000	$2,000	$2,000	$2,000	**$2,000**
32300	5086	SW VA. EMS COUNCIL, INC.	$5,090	$5,090	$6,400	$5,599	**$5,599**
32300	5087	AMBULANCES	$115,000	$115,000	$115,000	$115,000	**$140,000**
32300	5088	EMS FUNDS-TWO FOR LIFE FUNDS	$25,000	$39,260	$45,000	$45,000	**$45,000**
		TOTAL	**$450,565**	**$464,825**	**$648,030**	**$501,421**	**$562,421**
32400		***FIRE & RESCUE FACILITIES/EQUIPMENT***					
32400	5003	WC FIRE & RESCUE-EQUIPMENT	$0	$12,650	$11,595	$11,595	**$11,595**
32400	5004	WC FIRE & RESCUE-FACILITIES	$0	$0	$0	$0	**$0**
32400	5007	ABINGDON FIRE DEPT-LADDER TRUCK	$50,000	$50,000	$50,000	$50,000	**$50,000**
32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	$0	$8,437	$0	$0	**$0**
32400	5015	GLADE SPRING FIRE DEPT-EQUIPMENT	$0	$9,937	$0	$0	**$0**
32400	5016	GLADE SPRING FIRE DEPT-FACILITIES	$0	$0	$0	$0	**$0**
32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	$0	$0	$43,437	$25,455	**$25,455**
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	$4,423	$0	$0	**$0**
32400	5036	BRUMLEY GAP FIRE-FACILITIES	$0	$35,000	$50,000	$0	**$15,000**
32400	5039	GREEN SPRING FIRE-EQUIPMENT	$0	$0	$16,000	$8,000	**$8,000**
32400	5071	GLADE SPRING LIFE SAVING-FACILITIES	$0	$0	$30,000	$0	**$15,000**
32400	5078	DAMASCUS RESCUE SQUAD-EQUIPMEN	$0	$19,357	$0	$0	**$0**
32400	5082	WC LIFE SAVING CREW-EQUIPMENT	$16,500	$40,800	$39,250	$14,250	**$14,250**
32400	5083	WC LIFE SAVING CREW-FACILITIES	$0	$0	$250,000	$0	**$0**
32400	5091	EQUIPMENT-OTHER	$0	$53	$0	$0	**$0**
		TOTAL	**$66,500**	**$180,657**	**$490,282**	**$109,300**	**$139,300**

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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
33110		***SW VA REGIONAL JAIL AUTHORITY***					
33110	7110	OPERATION ASSESSMENT	$645,232	$645,232	$775,643	$716,674	**$716,674**
33110	7111	DEBT ASSESSMENT	$820,112	$820,112	$588,432	$588,432	**$588,432**
		TOTAL	**$1,465,344**	**$1,465,344**	**$1,364,075**	**$1,305,106**	**$1,305,106**
33200		***APPALACHIAN JUVENILE COMMISSION***					
33200	5602	AJC-LOCAL COMMITMENT	$126,000	$126,000	$132,500	$132,500	**$132,500**
		TOTAL	**$126,000**	**$126,000**	**$132,500**	**$132,500**	**$132,500**
34100		***BUILDING INSPECTION***					
34100	1200	COMP-BLDG OFFICIAL/MGR(1)CO	$39,142	$39,925	$42,133	$42,540	**$42,540**
34100	1300	COMP-BLDG INSPECTOR(2)CO	$53,944	$55,023	$58,065	$58,625	**$58,625**
34100	1400	COMP-ZON/BLDG ASSIST(1)CO	$21,047	$21,468	$22,655	$22,873	**$22,873**
34100	1800	COMP-PART-TIME	$500	$500	$500	$500	**$500**
34100	1900	COMP-OVERTIME	$1,558	$1,558	$1,500	$1,500	**$1,500**
34100	2100	FICA	$8,831	$9,006	$9,552	$9,650	**$9,650**
34100	2200	RETIREMENT	$10,967	$11,191	$14,435	$14,575	**$14,575**
34100	2300	HOSPITALIZATION	$19,200	$19,200	$21,600	$21,600	**$21,600**
34100	2400	LIFE INSURANCE	$0	$0	$1,535	$1,535	**$1,535**
34100	2700	WORKMEN'S COMPENSATION	$2,392	$2,392	$2,500	$2,500	**$2,500**
34100	3190	PRO SERVICES-OTHER	$1,000	$1,000	$1,000	$1,000	**$1,000**
34100	3350	MAINT SERVICE CONTRACT-COPIER	$500	$500	$2,650	$2,650	**$2,650**
34100	5210	POSTAL SERVICES	$150	$150	$150	$150	**$150**
34100	5230	TELECOMMUNICATIONS	$3,000	$3,000	$3,000	$3,000	**$3,000**
34100	5315	SURETY BOND	$100	$100	$100	$100	**$100**
34100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	**$300**
34100	5530	FOOD & LODGING	$500	$500	$500	$500	**$500**
34100	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	**$500**
34100	5810	DUES & ASSOC MEMBERHSIPS	$100	$100	$100	$100	**$100**
34100	5841	STATE SURCHARGE ON BLDG PERMITS	$2,000	$2,000	$2,200	$2,200	**$2,200**
34100	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
34100	6001	OFFICE SUPPLIES	$1,000	$1,000	$2,000	$2,000	**$2,000**
34100	6008	VEHICLE FUEL	$3,500	$3,500	$3,500	$3,500	**$3,500**
34100	6009	VEHICLE MAINTENANCE	$3,500	$3,500	$3,500	$3,500	**$3,500**
34100	6014	BOOKS & SUBSCRIPTIONS	$1,500	$1,500	$1,300	$1,300	**$1,300**
34100	6018	RECORD BOOK, TAGS, TICKETS, PERM	$1,500	$1,500	$1,500	$1,500	**$1,500**
34100	8202	OFFICE EQUIPMENT	$1,500	$1,500	$1,500	$1,500	**$1,500**
		TOTAL	**$178,331**	**$181,013**	**$198,375**	**$199,798**	**$199,798**
35300		***MEDICAL EXAMINER***					
35300	3112	MEDICAL EXAMINER EXPENSES	$2,500	$2,500	$2,500	$2,500	**$2,500**
		TOTAL	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**

WASHINGTON COUNTY, VIRGINIA
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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
35500		***EMERGENCY SERVICES***					
35500	1200	COMP-ES COORDINATOR(1)CO	$40,669	$41,482	$43,777	$44,199	**$44,199**
35500	1900	COMP-OVERTIME	$0	$0	$0	$0	**$0**
35500	2100	FICA	$3,112	$3,175	$3,349	$3,385	**$3,385**
35500	2200	RETIREMENT	$3,864	$3,944	$5,144	$5,195	**$5,195**
35500	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
35500	2400	LIFE INSURANCE	$0	$0	$550	$550	**$550**
35500	2700	WORKMEN'S COMPENSATION	$80	$80	$80	$80	**$80**
35500	3130	PRO SERVICES-CONSULTANT	$0	$0	$2,000	$2,000	**$2,000**
35500	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	**$0**
35500	3350	MAINT SERV CONTRACTS-EQUIP	$6,744	$6,744	$6,000	$6,000	**$6,000**
35500	5210	POSTAL SERVICES	$300	$300	$200	$200	**$200**
35500	5230	TELECOMMUNICATIONS	$3,500	$3,500	$3,500	$3,500	**$3,500**
35500	5410	LEASE/RENT-EQUIPMENT	$1,620	$1,620	$0	$0	**$0**
35500	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	**$100**
35500	5530	FOOD & LODGING	$200	$200	$200	$200	**$200**
35500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	**$200**
35500	5810	DUES & ASSOC MEMBERSHIPS	$300	$300	$200	$200	**$200**
35500	5842	EMERGENCY EVENT EXPENSES	$1,500	$1,500	$1,500	$1,500	**$1,500**
35500	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
35500	6001	OFFICE SUPPLIES	$1,200	$1,200	$1,000	$1,000	**$1,000**
35500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	**$100**
35500	8202	OFFICE EQUIPMENT	$500	$500	$500	$500	**$500**
35500	8203	COMMUNICATION EQUIPMENT	$0	$0	$0	$0	**$0**
35500	8220	EQUIPMENT OTHER	$250	$250	$250	$250	**$250**
		TOTAL	**$69,139**	**$70,095**	**$74,150**	**$74,659**	**$74,659**
35510		***VDEM-PLANNING GRANT***					
35510	5890	**PLANNING EXPENDITURES**	**$0**	$0	**$0**	**$0**	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
35520		***VDEM-EQUIPMENT GRANT***					
35520	8220	**EQUIPMENT EXPENDITURES**	**$0**	$0			
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
35530		***VDEM-DOMESTIC PREPAREDNESS GRANT***					
35530	8220	**EQUIPMENT EXPENDITURES**	**$0**	$42,993	**$0**	**$0**	**$0**
		TOTAL	**$0**	**$42,993**	**$0**	**$0**	**$0**

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FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
35540	***VDEM-HOMELAND SECURITY GRANT***					
35540 8220	**EQUIPMENT EXPENDITURES-2003**	**$0**	$155,745			
35540 8221	**EQUIPMENT EXPENDITURES-2004**	**$176,224**	$176,224			
35540 8222	**EQUIPMENT EXPENDITURES-2005**	**$59,511**	$59,511	**$43,796**	**$43,796**	**$43,796**
	TOTAL	**$235,735**	**$391,480**	**$43,796**	**$43,796**	**$43,796**
41200	***MAINT ROADS HWY & RAILS***					
41200 5690	VDOT-RAILROAD CROSSING GATES	$0	$0	$0	$0	**$0**
41200 5111	ELECTRICITY-ST LIGHTS IND PARKS	$4,400	$4,400	$4,400	$4,400	**$4,400**
41200 5691	VDOT-UTILITY RELOCATION	$0	$0	$0	$0	**$0**
41200 6023	HISTORICAL MARKERS	$0	$0	$0	$0	**$0**
	TOTAL	**$4,400**	**$4,400**	**$4,400**	**$4,400**	**$4,400**

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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
42600		***SOLID WASTE DEPARTMENT***					
42600	1200	COMP.-SW MANAGER(1)CO	$49,413	$50,401	$53,189	$53,703	**$53,703**
42600	1300	COMP.-SW SUPERVISOR(2)CO	$54,739	$55,834	$58,921	$59,470	**$59,470**
42600	1400	COMP.-SW OPERATOR/DRIVER(5)CO	$123,230	$125,001	$117,252	$118,385	**$118,385**
42600	1401	COMP.-CS ATTENDANTS(13)CO	$204,121	$208,073	$212,693	$214,745	**$214,745**
42600	1402	COMP.-SW ASSISTANT(1)CO	$20,288	$20,690	$21,619	$21,828	**$21,828**
42600	1800	COMP.-PART-TIME	$27,500	$27,500	$40,000	$40,000	**$40,000**
42600	1900	COMP.-OVERTIME	$20,000	$20,000	$30,000	$30,000	**$30,000**
42600	2100	FICA	$38,000	$38,628	$40,826	$41,250	**$41,250**
42600	2200	RETIREMENT	$41,750	$42,558	$54,482	$54,990	**$54,990**
42600	2300	HOSPITALIZATION	$105,600	$105,600	$118,800	$118,800	**$118,800**
42600	2400	LIFE INSURANCE	$0	$0	$5,796	$5,796	**$5,796**
42600	2700	WORKMEN'S COMPENSATION	$29,400	$29,400	$34,000	$34,000	**$34,000**
42600	3110	PRO SERVICES-MEDICAL	$300	$300	$300	$300	**$300**
42600	3140	PRO SERVICES-ENGINEER	$75,000	$75,000	$75,000	$75,000	**$75,000**
42600	3142	PRO SERVICES-LAB	$30,000	$30,000	$30,000	$20,000	**$20,000**
42600	3310	REPAIRS & MAINTENANCE-FACILITIES	$25,000	$25,000	$25,000	$25,000	**$25,000**
42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS)	$16,000	$16,000	$20,000	$20,000	**$20,000**
42600	3350	MAINT SERV CONTRACTS-EQUIP	$3,000	$3,000	$3,000	$3,000	**$3,000**
42600	3431	SOLID WASTE DISPOSAL FEES	$850,000	$850,000	$850,000	$850,000	**$850,000**
42600	3601	ADVERTISING	$300	$300	$300	$300	**$300**
42600	5110	ELECTRICITY	$15,000	$15,000	$18,000	$18,000	**$18,000**
42600	5120	HEATING FUEL-LANDFILL SHOP	$1,500	$1,500	$1,800	$1,800	**$1,800**
42600	5130	WATER AND SEWER	$3,000	$3,000	$3,000	$3,000	**$3,000**
42600	5210	POSTAL SERVICES	$350	$350	$350	$350	**$350**
42600	5230	TELECOMMUNICATIONS	$13,000	$13,000	$14,000	$14,000	**$14,000**
42600	5314	FLEET INSURANCE	$8,000	$8,000	$8,000	$8,000	**$8,000**
42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNNY	$7,500	$7,500	$7,500	$7,500	**$7,500**
42600	5411	LEASE/RENT UNIFORMS & MATS	$4,000	$4,000	$5,000	$5,000	**$5,000**
42600	5431	LEASE/RENT CONVIENCE STATIONS	$20,000	$20,000	$20,000	$20,000	**$20,000**
42600	5510	TRANSPORTATION EXPENSE	$250	$250	$250	$250	**$250**
42600	5530	FOOD & LODGING	$750	$750	$750	$750	**$750**
42600	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	**$500**
42600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	**$500**
42600	5855	LANDFILL ASSESSMENT FEE-DEQ	$10,000	$10,000	$10,000	$5,000	**$5,000**
42600	5890	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	**$1,000**
42600	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	**$1,000**
42600	6005	CLEANING & JANITORIAL SUPPLIES	$3,500	$3,500	$3,500	$3,500	**$3,500**
42600	6008	VEHICLE & HEAVY EQUIP FUEL	$45,000	$46,551	$65,000	$65,000	**$65,000**
42600	6009	VEHICLE & HEAVY EQUIP MAINT SUPPL	$60,000	$60,000	$75,000	$75,000	**$75,000**
42600	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	**$500**
42600	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
42600	8205	MOTOR VEHICLES	$0	$0	$0	$0	**$0**
42600	8220	EQUIPMENT-OTHER	$1,500	$1,500	$2,000	$2,000	**$2,000**
		TOTAL	**$1,911,491**	**$1,922,686**	**$2,029,828**	**$2,020,217**	**$2,020,217**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
42700		***RECYCLING & SPECIAL PROJECTS***					
42700	1200	COMP.-RECYCLING/SP MGR(1)CO	$37,504	$38,254	$40,370	$40,759	**$40,759**
42700	1800	COMP.-PART-TIME	$100	$100	$100	$100	**$100**
42700	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
42700	2100	FICA	$2,869	$2,926	$3,096	$3,130	**$3,130**
42700	2200	RETIREMENT	$3,563	$3,637	$4,744	$4,795	**$4,795**
42700	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
42700	2400	LIFE INSURANCE	$0	$0	$505	$505	**$505**
42700	2700	WORKMEN'S COMPENSATION	$2,344	$2,344	$2,500	$2,500	**$2,500**
42700	3331	DUMP CLEANUP SERVICES	$33,000	$36,343	$35,000	$35,000	**$35,000**
42700	5210	POSTAL SERVICES	$400	$400	$400	$400	**$400**
42700	5230	TELECOMMUNICATIONS	$900	$900	$900	$900	**$900**
42700	5410	LEASE/RENTAL-RECYCLING SERVICES	$8,000	$8,000	$14,000	$14,000	**$14,000**
42700	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	**$100**
42700	5530	FOOD & LODGING	$250	$250	$250	$250	**$250**
42700	5540	SEMINARS & TUITIONS	$250	$250	$250	$250	**$250**
42700	5810	DUES & ASSOC MEMBERSHIPS	$1,300	$1,300	$1,300	$1,300	**$1,300**
42700	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
42700	6001	OFFICE SUPPLIES	$250	$250	$250	$250	**$250**
42700	6050	OTHER OPERATING SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
42700	8202	OFFICE EQUIPMENT	$500	$0	$500	$500	**$500**
42700	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$97,730**	**$101,454**	**$111,265**	**$111,739**	**$111,739**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
43200			***GENERAL SERVICES***					
43200	1200		COMP.-GS MANAGER(1)CO	$48,628	$49,601	$52,344	$52,849	**$52,849**
43200	1300		COMP.-GS SUPERVISOR(1)CO	$27,754	$28,309	$29,875	$30,163	**$30,163**
43200	1400		COMP.-GS MAINT TECH(3)CO	$67,886	$69,128	$66,810	$67,455	**$67,455**
43200	1406		COMP.-GS CUST TECH(5)CO	$98,538	$100,315	$95,639	$96,946	**$96,946**
43200	1800		COMP.-PART-TIME	$8,000	$8,950	$9,950	$9,950	**$9,950**
43200	1900		COMP.-OVERTIME	$6,000	$6,000	$6,000	$6,000	**$6,000**
43200	2100		FICA	$19,569	$19,916	$19,940	$20,125	**$20,125**
43200	2200		RETIREMENT	$23,827	$24,274	$28,866	$29,160	**$29,160**
43200	2300		HOSPITALIZATION	$43,200	$43,200	$54,000	$54,000	**$54,000**
43200	2400		LIFE INSURANCE	$0	$0	$3,071	$3,071	**$3,071**
43200	2700		WORKMEN'S COMPENSATION	$6,270	$6,270	$9,500	$9,500	**$9,500**
43200	3110		PRO SERVICES-MEDICAL	$500	$500	$500	$500	**$500**
43200	3145		PRO SERVICES-ARCHITECT	$2,500	$2,500	$1,500	$1,500	**$1,500**
43200	3310		REPAIRS & MAINTENANCE	$0	$0	$0	$0	**$0**
43200	3310	01	R & M-ADMINISTRATION BLDG	$4,000	$4,000	$4,000	$4,000	**$4,000**
43200	3310	02	R & M-ANIMAL SHELTER BLDG	$1,300	$1,300	$1,300	$1,300	**$1,300**
43200	3310	03	R & M-COMM SERV BLDG	$11,000	$11,000	$11,000	$11,000	**$11,000**
43200	3310	04	R & M-COURTHOUSE BLDG	$12,500	$12,500	$14,000	$14,000	**$14,000**
43200	3310	05	R & M-ELLIOTT BLDG	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	3310	06	R & M-SHERIFF BLDG #1	$2,000	$2,000	$2,000	$2,000	**$2,000**
43200	3310	07	R & M-SHERIFF BLDG #2	$500	$500	$500	$500	**$500**
43200	3310	08	R & M-STORAGE BLDG	$100	$100	$100	$100	**$100**
43200	3310	09	R & M-TREASURER BLDG	$3,500	$3,500	$3,500	$3,500	**$3,500**
43200	3310	10	R & M-VALLEY ST BLDG	$1,500	$1,500	$1,800	$1,800	**$1,800**
43200	3310	12	R & M-CLINCHBURG COMM CTR	$250	$250	$250	$250	**$250**
43200	3310	13	R & M-GREEN COVE COMM CTR	$750	$750	$750	$750	**$750**
43200	3310	14	R & M-HAYTER'S GAP COMM	$5,000	$5,000	$5,000	$5,000	**$5,000**
43200	3310	15	R & M-MENDOTA COMM CTR	$3,500	$3,500	$5,000	$5,000	**$5,000**
43200	3310	16	R & M-MEADOWVIEW SQUARE	$250	$250	$250	$250	**$250**
43200	3310	17	R & M-GEN SER MAINT BLDG	$750	$750	$750	$750	**$750**
43200	3310	18	R & M-SHERIFF BLDG #3	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	3310	19	R & M-SHERIFF BLDG #4 (OLD JAIL)	$4,000	$4,000	$3,000	$3,000	**$3,000**
43200	3310	20	R & M-SHERIFF BLDG #5 (MHU)	$500	$500	$0	$0	**$0**
43200	3310	99	R & M-OTHER	$15,000	$17,560	$15,000	$15,000	**$15,000**
43200	3323		R & M-TRACTOR	$2,000	$2,000	$2,000	$2,000	**$2,000**
43200	3340	01	MAINT SERV CONT-ADMIN BLDG	$3,000	$3,000	$3,000	$3,000	**$3,000**
43200	3340	02	MAINT SERV CONT-ANIMAL CONTROL	$750	$750	$750	$750	**$750**
43200	3340	03	MAINT SERV CONT-CSB BUILDING	$3,340	$3,340	$3,340	$3,340	**$3,340**
43200	3340	04	MAINT SERV CONT-COURTHOUSE BLD	$17,950	$17,950	$17,950	$17,950	**$17,950**
43200	3340	09	MAINT SERV CONT-TREASUER'S BLDG	$1,500	$1,500	$1,500	$1,500	**$1,500**
43200	3340	14	MAINT SERV CONT-HAYTER'S GAP CO	$2,800	$2,800	$2,800	$2,800	**$2,800**
43200	3340	15	MAINT SERV CONT-MENDOTA COMM C	$2,800	$2,800	$2,800	$2,800	**$2,800**
43200	3340	17	MAINT SERV CONT-GEN SER MAINT BL	$300	$300	$300	$300	**$300**
43200	3340	18	MAINT SERV CONT-SHERIFF BLDG #3	$875	$875	$875	$875	**$875**
43200	3340	19	MAINT SERV CONT-SHERIFF BLDG #4	$1,800	$1,800	$1,800	$1,800	**$1,800**
43200	3340	20	MAINT SERV CONT-SHERIFF BLDG #5	$0	$0	$0	$0	**$0**
43200	3340	99	MAINT SERV CONT-OTHER	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	3341		MAINT SERV CONT-GROUNDS	$15,600	$15,600	$15,600	$15,600	**$15,600**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
43200			***GENERAL SERVICES-CONTINUED***					
43200	3342		MAINT SERV CONT-PEST CONTROL	$5,000	$5,000	$5,000	$5,000	**$5,000**
43200	3343		MAINT SERV CONT-ELEVATORS	$1,000	$1,000	$8,000	$8,000	**$8,000**
43200	3350		MAINT SERV CONT-ADM DIV EQUIP	$6,480	$6,480	$6,480	$6,480	**$6,480**
43200	5110	01	ELECTRICITY-ADMIN BLDG	$11,500	$11,500	$11,000	$11,000	**$11,000**
43200	5110	02	ELECTRICITY-ANIMAL SHELTER	$4,600	$4,600	$4,600	$4,600	**$4,600**
43200	5110	03	ELECTRICITY-COMM SERVICES BLDG	$75,000	$75,000	$70,000	$60,000	**$60,000**
43200	5110	04	ELECTRICITY-COURTHOUSE BLDG	$32,500	$32,500	$32,500	$32,500	**$32,500**
43200	5110	05	ELECTRICITY-ELLIOTT BLDG	$4,400	$4,400	$4,400	$4,400	**$4,400**
43200	5110	06	ELECTRICITY-SHERIFF BLDG #1	$2,350	$2,350	$2,350	$2,350	**$2,350**
43200	5110	07	ELECTRICITY-SHERIFF BLDG #2	$1,200	$1,200	$1,350	$1,350	**$1,350**
43200	5110	09	ELECTRICITY-TREASURER'S BLDG	$7,950	$7,950	$7,950	$7,950	**$7,950**
43200	5110	10	ELECTRICITY-VALLEY ST BLDG	$6,500	$6,500	$5,500	$5,500	**$5,500**
43200	5110	12	ELECTRICITY-CLINCHBURG COMM CTR	$0	$0	$0	$0	**$0**
43200	5110	13	ELECTRICITY-GREEN COVE COMM CTR	$0	$0	$0	$0	**$0**
43200	5110	17	ELECTRICITY-GS MAINTENANCE BLDG	$900	$900	$900	$900	**$900**
43200	5110	18	ELECTRICITY-SHERIFF BLDG #3	$1,850	$1,850	$2,100	$2,100	**$2,100**
43200	5110	19	ELECTRICITY-SHERIFF BLDG #4 (OLD J	$2,200	$2,200	$3,450	$3,450	**$3,450**
43200	5110	20	ELECTRICITY-SHERIFF BLDG #5 (MHU)	$0	$0	$0	$0	**$0**
43200	5110	99	ELECTRICITY-RESERVOIR HILL	$500	$500	$700	$700	**$700**
43200	5121	04	NATURAL GAS-COURTHOUSE	$4,500	$4,500	$5,500	$5,500	**$5,500**
43200	5121	06	NATURAL GAS-SHERIFF BLDG #1	$3,000	$3,000	$4,500	$4,500	**$4,500**
43200	5121	07	NATURAL GAS-SHERIFF BLDG #2	$500	$500	$700	$700	**$700**
43200	5121	08	NATURAL GAS-STORAGE BLDG	$500	$500	$600	$600	**$600**
43200	5121	09	NATURAL GAS-TREASURER	$2,500	$2,500	$2,950	$2,950	**$2,950**
43200	5121	10	PROPANE GAS-VALLEY ST & RES. HILL	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	5121	17	NATURAL GAS-MAINTENANCE BLDG	$1,950	$1,950	$2,100	$2,100	**$2,100**
43200	5121	18	NATURAL GAS-SHERIFF BLDG #3	$2,400	$2,400	$2,400	$2,400	**$2,400**
43200	5121	19	NATURAL GAS-SHERIFF BLDG #4	$3,500	$3,500	$6,700	$6,700	**$6,700**
43200	5121	20	NATURAL GAS-SHERIFF BLDG #5	$0	$0	$0	$0	**$0**
43200	5130	01	WATER & SEWER ADMIN BLDG	$1,150	$1,150	$1,000	$1,000	**$1,000**
43200	5130	02	WATER & SEWER-ANIMAL SHELTER	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	5130	03	WATER & SEWER-COMM SERVICES BLI	$3,300	$3,300	$3,000	$3,000	**$3,000**
43200	5130	04	WATER & SEWER COURTHOUSE	$5,900	$5,900	$5,900	$5,900	**$5,900**
43200	5130	05	WATER & SEWER-ELLIOTT BUILDING	$850	$850	$750	$750	**$750**
43200	5130	06	WATER & SEWER-SHERIFF BLDG #1	$900	$900	$800	$800	**$800**
43200	5130	07	WATER & SEWER-SHERIFF BLDG #2	$900	$900	$600	$600	**$600**
43200	5130	09	WATER & SEWER TREASURER	$1,800	$1,800	$1,800	$1,800	**$1,800**
43200	5130	10	WATER & SEWER-VALLEY ST BLDG	$1,250	$1,250	$1,250	$1,250	**$1,250**
43200	5130	12	WATER & SEWER-CLINCHBURG COMM	$0	$0	$0	$0	**$0**
43200	5130	17	WATER & SEWER MAINTENANCE BLDG	$350	$350	$350	$350	**$350**
43200	5130	18	WATER & SEWER-SHERIFF BLDG #3	$1,250	$1,250	$1,250	$1,250	**$1,250**
43200	5130	19	WATER & SEWER-SHERIFF BLDG #4	$950	$950	$1,200	$1,200	**$1,200**
43200	5130	20	WATER & SEWER-SHERIFF BLDG #5	$850	$850	$0	$0	**$0**
43200	5210		POSTAL SERVICES	$100	$100	$100	$100	**$100**
43200	5230		TELECOMMUNICATIONS	$3,250	$3,250	$3,250	$3,250	**$3,250**
43200	5311		BOILER INSURANCE	$2,100	$2,100	$2,100	$2,100	**$2,100**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
43200			***GENERAL SERVICES-CONTINUED***					
43200	5314		FLEET INSURANCE-ADMIN DIV	$4,800	$4,800	$4,800	$4,800	**$4,800**
43200	5315		SURETY BOND	$690	$690	$735	$735	**$735**
43200	5317		GENERAL LIABILITY INSURANCE	$35,500	$35,500	$35,500	$35,500	**$35,500**
43200	5318		PROPERTY & LIABILITY INSURANCE-CS	$3,400	$3,400	$3,400	$3,400	**$3,400**
43200	5410		LEASE-ADMIN DIV EQUIP	$3,500	$3,500	$3,500	$3,500	**$3,500**
43200	5411		LEASE/RENT UNIFORMS & MATS	$6,000	$6,000	$6,300	$6,300	**$6,300**
43200	5422		LEASE/RENT-COMMUNITY SERV BLDG	$41,000	$41,000	$41,000	$41,000	**$41,000**
43200	5432		LEASE/RENT-PARKING SPACE	$2,400	$2,400	$2,400	$2,400	**$2,400**
43200	5510		TRANSPORTATION EXPENSE	$100	$100	$100	$100	**$100**
43200	5530		FOOD & LODGING	$250	$250	$250	$250	**$250**
43200	5540		SEMINARS & TUITIONS	$750	$750	$750	$750	**$750**
43200	5890		MISCELLANEOUS	$500	$500	$500	$500	**$500**
43200	6001		OFFICE SUPPLIES	$500	$500	$500	$500	**$500**
43200	6008		VEHICLE FUEL	$10,000	$10,000	$12,000	$12,000	**$12,000**
43200	6009		VEHICLE MAINTENANCE	$9,800	$9,800	$4,000	$4,000	**$4,000**
43200	6023		STREET SIGN EXPENSES	$5,000	$5,000	$2,000	$2,000	**$2,000**
43200	8202		OFFICE EQUIPMENT	$500	$500	$500	$500	**$500**
43200	8202	01	OFFICE EQUIPMENT-ADMIN DIV.	$0	$0	$1,000	$1,000	**$1,000**
43200	8205		MOTOR VEHICLES	$0	$16,126	$0	$0	**$0**
43200	8208		TOOLS & RELATED EQUIPMENT	$6,000	$6,000	$6,000	$6,000	**$6,000**
43200	8220		EQUIPMENT-OTHER	$2,500	$2,500	$2,500	$2,500	**$2,500**
43200	8404	01	IMP.-ADMIN. BLDG	$2,800	$2,800	$7,950	$7,950	**$7,950**
43200	8404	02	IMP.-ANIMAL SHELTER	$1,000	$1,000	$21,700	$21,700	**$21,700**
43200	8404	03	IMP.-COMMUNITY SERVICES BLDG	$1,000	$5,675	$1,000	$1,000	**$1,000**
43200	8404	04	IMP.-COURTHOUSE	$51,500	$51,500	$39,500	$39,500	**$39,500**
43200	8404	05	IMP.-ELLIOTT BLDG	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	8404	06	IMP.-SHERIFF BLDG #1	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	8404	07	IMP.-SHERIFF BLDG #2	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	8404	08	IMP.-STORAGE BLDG	$500	$4,000	$3,750	$3,750	**$3,750**
43200	8404	09	IMP.-TREASURER	$1,500	$1,500	$1,500	$1,500	**$1,500**
43200	8404	10	IMP.-VALLEY ST BLDG	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	8404	12	IMP.-CLINCHBURG COMM. CTR.	$500	$500	$500	$500	**$500**
43200	8404	13	IMP.-GREEN COVE COMM. CTR.	$500	$500	$500	$500	**$500**
43200	8404	14	IMP.-HAYTER'S GAP COMM CTR	$2,500	$2,500	$2,500	$2,500	**$2,500**
43200	8404	15	IMP.-MENDOTA COMM CTR	$14,500	$14,500	$2,500	$2,500	**$2,500**
43200	8404	17	IMP.-MAINTENANCE BLDG	$1,000	$1,000	$1,000	$1,000	**$1,000**
43200	8404	18	IMP.-SHERIFF BLDG #3	$1,500	$1,500	$1,000	$1,000	**$1,000**
43200	8404	19	IMP.-SHERIFF BLDG #4 (OLD JAIL)	$9,500	$9,500	$1,500	$1,500	**$1,500**
43200	8404	20	IMP.-SHERIFF BLDG #5 (MHU)	$0	$0	$0	$0	**$0**
43200	8404	99	IMP.-OTHER	$5,000	$5,000	$5,000	$5,000	**$5,000**
			TOTAL	**$914,957**	**$948,109**	**$940,625**	**$933,849**	**$933,849**
51100			***COUNTY HEALTH DEPT***					
51100	5606		LOCAL MATCH-OPERATIONS	$481,113	$481,113	$495,545	$495,545	**$495,545**
			TOTAL	**$481,113**	**$481,113**	**$495,545**	**$495,545**	**$495,545**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
51400		***SPEECH & HEARING***					
51400	5903	BR REG SPEECH & HEARING CTR	$16,000	$16,000	$16,000	$16,000	**$16,000**
		TOTAL	**$16,000**	**$16,000**	**$16,000**	**$16,000**	**$16,000**
52500		***MENTAL HEALTH & RETARDATION***					
52500	5607	HIGHLANDS COMMUNITY SERVICES	$326,346	$326,346	$346,679	$346,679	**$346,679**
		TOTAL	**$326,346**	**$326,346**	**$346,679**	**$346,679**	**$346,679**
53210		***PARENT AIDE SERVICES GRANT***					
53210	1800	COMP.-PARENT AIDES	$25,000	$25,000	$5,000	$5,000	**$5,000**
53210	2100	FICA	$1,925	$1,925	$383	$383	**$383**
		TOTAL	**$26,925**	**$26,925**	**$5,383**	**$5,383**	**$5,383**
53220		***STATE & LOCAL HOSPITALIZATION***					
53220	5608	SLH PROGRAM LOCAL SHARE	$14,000	$16,329	$16,160	$16,160	**$16,160**
		TOTAL	**$14,000**	**$16,329**	**$16,160**	**$16,160**	**$16,160**
53230		***AREA AGENCY ON AGING***					
53230	5609	DISTRICT 3 GOVT COOPERATIVE	$41,331	$41,331	$42,761	$42,761	**$42,761**
		TOTAL	**$41,331**	**$41,331**	**$42,761**	**$42,761**	**$42,761**
53250		***INDIGENT CARE-OTHER***					
53250	5846	FUNERAL & BURIAL EXPENSES	$500	$6,500	$6,700	$6,700	**$6,700**
		TOTAL	**$500**	**$6,500**	**$6,700**	**$6,700**	**$6,700**
53500		***SENIOR SERVICES***					
53500	5904	ABINGDON SENIOR SERVICES	$49,860	$49,860	$60,000	$54,846	**$54,846**
53500	5905	SENIOR SERVICES,INC-BUILDING	$0	$0	$60,000	$0	**$0**
53500	5906	DAMASCUS SENIOR SERVICES	$14,130	$14,130	$25,000	$15,543	**$20,000**
53500	5907	GLADE SPRING SENIOR SERVICES	$9,990	$9,990	$9,990	$10,989	**$10,989**
53500	5908	BENHAM SENIOR CENTER	$9,000	$9,000	$18,000	$9,900	**$9,900**
53500	5909	MEADOWVIEW SENIOR SERVICES	$10,500	$10,500	$19,500	$11,550	**$11,550**
53500	5910	GREEN COVE SENIOR CITIZENS	$10,000	$10,000	$7,700	$11,000	**$11,000**
53500	5911	MENDOTA SENIOR CITIZENS	$11,205	$11,205	$11,205	$12,325	**$12,325**
53500	5912	ELDERSPIRIT COMM-GRANT MATCH	$0	$0	$15,000	$7,500	**$15,000**
		TOTAL	**$114,685**	**$114,685**	**$226,395**	**$133,653**	**$145,610**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
53700		***COMMUNITY ACTION AGENCY***					
53700	5915	PEOPLE INC-REGULAR PROGRAMS	$73,535	$73,535	$73,535	$73,535	**$73,535**
53700	5916	PEOPLE INC-ABINGDON DAY CARE	$9,450	$9,450	$9,450	$9,450	**$9,450**
53700	5917	PEOPLE INC-HEADSTART	$54,000	$54,000	$54,000	$54,000	**$54,000**
53700	5918	PEOPLE INC-DENTAL	$32,500	$32,500	$9,300	$9,300	**$9,300**
		TOTAL	**$169,485**	**$169,485**	**$146,285**	**$146,285**	**$146,285**
53800		***OTHER CONTRIBUTIONS***					
53800	5920	BIG BROTHER/BIG SISTER	$20,000	$20,000	$21,000	$20,000	**$20,000**
53800	5921	ABUSE ALTERNITIVES	$5,000	$5,000	$6,500	$5,000	**$5,000**
53800	5922	APPALACHIAN INDEPENDENCE CTR	$10,500	$10,500	$11,025	$10,500	**$10,500**
53800	5923	ECUMENICAL FAITH IN ACTION	$5,000	$5,000	$10,000	$5,000	**$5,000**
53800	5924	CHILDREN'S ADVOCACY-WC/BRISTOL	$20,000	$20,000	$20,000	$20,000	**$20,000**
53800	5925	WONDER KIDS THERAPEUTIC EQUEST	$2,000	$2,000	$2,000	$2,000	**$2,000**
53800	5926	SW VA SECOND HARVEST FOOD BANK	$10,000	$10,000	$10,000	$10,000	**$10,000**
53800	5928	TOWN SQUARE, INC. FOOD MINISTRY	$2,795	$2,795	$4,193	$2,795	**$2,795**
53800	5929	ANIMAL DEFENSE LEAGUE OF WC	$750	$750	$6,250	$2,500	**$2,500**
53800	5930	CROSSROADS MEDICAL MISSION	$5,000	$5,000	$10,000	$5,000	**$5,000**
53800	5931	AMERICAN RED CROSS-MTN EMPIRE	$2,500	$2,500	$5,000	$2,500	**$2,500**
53800	5932	ABINGDON BOYS & GIRLS CLUB	$0	$5,000	$25,000	$5,000	**$5,000**
53800	5933	BRAIN INJURY SERVICES SW VA	$0	$0	$7,655	$0	**$5,000**
53800	5939	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	**$0**
		TOTAL	**$83,545**	**$88,545**	**$138,623**	**$90,295**	**$95,295**
68100		***COMMUNITY COLLEGES***					
68100	5612	VA HIGHLANDS COMM COLLEGE	$49,431	$49,431	$51,133	$51,133	**$51,133**
68100	5613	VHCC-SBDC	$20,303	$20,303	$22,748	$22,748	**$22,748**
68100	5614	VHCC-ACCESS ROAD(RESTRICTED)	$0	$0	$0	$0	**$0**
68100	5615	VHCC-CAPITAL OUTLAY PROJECTS	$0	$0	$0	$0	**$0**
		TOTAL	**$69,734**	**$69,734**	**$73,881**	**$73,881**	**$73,881**
68200		***OTHER EDUCATION CONTRIBUTIONS***					
68200	5618	WC ADULT SKILL CENTER	$0	$0	$0	$0	**$0**
68200	5619	HIGHLANDS EDUCATIONAL LITERACY F	$49,732	$49,732	$51,162	$51,162	**$51,162**
68200	5620	EMORY & HENRY COLLEGE	$0	$0	$5,000	$0	**$0**
68200	5621	SW VA HIGHER ED CENTER	$0	$0	$25,000	$0	**$0**
68200	5932	OTHER EDUCATIONAL CONTRIBUTIONS	$0	$0	$0	$0	**$0**
		TOTAL	**$49,732**	**$49,732**	**$81,162**	**$51,162**	**$51,162**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
71110		***RECREATION DEPARTMENT***					
71110	1200	COMP-REC MANAGER(1)CO	$37,686	$38,440	$40,565	$40,957	**$40,957**
71110	1700	COMP-PT REC ASSISTANT(1)CO	$13,496	$13,496	$13,969	$13,969	**$13,969**
71110	1800	COMP-PT SUMMER & SEASONAL	$22,250	$22,250	$24,000	$24,000	**$24,000**
71110	1900	COMP-OVERTIME	$1,500	$1,500	$1,500	$1,500	**$1,500**
71110	2100	FICA	$5,618	$5,675	$5,989	$6,040	**$6,040**
71110	2200	RETIREMENT	$3,580	$3,654	$4,767	$4,815	**$4,815**
71110	2300	HOSPITALIZATION	$7,380	$7,380	$7,560	$7,560	**$7,560**
71110	2400	LIFE INSURANCE	$0	$0	$508	$508	**$508**
71110	2700	WORKMEN'S COMPENSATION	$2,202	$2,202	$2,400	$2,400	**$2,400**
71110	3214	PROGRAM ACTIVITY EXPENSES	$12,000	$12,000	$14,000	$14,000	**$14,000**
71110	5210	POSTAL SERVICES	$250	$250	$250	$250	**$250**
71110	5230	TELECOMMUNICATIONS	$1,200	$1,200	$1,200	$1,200	**$1,200**
71110	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	**$100**
71110	5530	FOOD & LODGING	$250	$250	$250	$250	**$250**
71110	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	**$200**
71110	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	**$100**
71110	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
71110	6001	OFFICE SUPPLIES	$250	$250	$250	$250	**$250**
71110	6014	BOOKS & SUBSCRIPTIONS	$250	$250	$250	$250	**$250**
71110	6015	EDUCATION & RECREATIONAL SUPPLIE	$1,700	$1,700	$3,000	$3,000	**$3,000**
71110	6022	AWARDS & PLAQUES	$1,000	$1,000	$1,000	$1,000	**$1,000**
71110	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	**$0**
		TOTAL	**$111,112**	**$111,997**	**$121,958**	**$122,449**	**$122,449**
71120		***RECREATION DEPT-LEO SHOLES PARK***					
71120	1800	COMP-SUMMER & SEASONAL	$26,695	$26,695	$26,695	$26,695	**$26,695**
71120	2100	FICA	$2,043	$2,043	$2,043	$2,043	**$2,043**
71120	2700	WORKMEN'S COMPENSATION	$801	$801	$801	$801	**$801**
71120	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	**$0**
71120	3341	MAINT SERVICE CONTRACT-GROUNDS	$0	$0	$0	$0	**$0**
71120	5110	ELECTRICITY	$0	$0	$0	$0	**$0**
71120	5130	WATER & SEWER	$0	$0	$0	$0	**$0**
71120	5230	TELECOMMUNICATIONS	$600	$600	$600	$600	**$600**
71120	5890	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	**$1,000**
71120	6001	OFFICE SUPPLIES	$200	$200	$200	$200	**$200**
71120	6002	CONCESSION SUPPLIES-POOL	$0	$2,972	$3,000	$3,000	**$3,000**
71120	6050	SUPPLIES-OTHER	$2,400	$2,400	$2,400	$2,400	**$2,400**
71120	8208	TOOLS & RELATED EQUIPMENT	$500	$500	$500	$500	**$500**
71120	8220	EQUIPMENT-PARK & POOL	$3,000	$3,000	$9,000	$9,000	**$9,000**
71120	8220	EQUIPMENT-PLAYGROUND RESTRICTE	$0	$0	$0	$0	**$0**
		TOTAL	**$37,239**	**$40,211**	**$46,239**	**$46,239**	**$46,239**

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FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
71340			***WASH COUNTY PARK AUTHORITY***					
71340	5620		WASH. CO. PARK AUTHORITY	$60,000	$60,000	$70,000	$65,000	**$65,000**
71340	5621		SHORELINE STABILIZATION PROJECT	$4,000	$4,000	$0	$0	**$0**
71340	5622		LEO SHOALS PARK-UTILITIES	$15,000	$15,000	$15,000	$15,000	**$15,000**
71340	5624		LEO SHOALS PARK-IMPROVEMENTS	$18,000	$18,000	$18,000	$18,000	**$18,000**
			TOTAL	$97,000	$97,000	$103,000	$98,000	**$98,000**
71345			***COUNTY PARKS-OTHER***					
71345	3340		WHITAKER HOLLOW PARK	$1,500	$1,500	$1,800	$1,800	**$1,800**
71345	5619		WHITAKER HOLLOW PARK-BOAT RAMP	$0	$0	$0	$0	**$0**
71345	5932		RHEA VALLEY PARK	$12,000	$12,000	$0	$0	**$0**
71345	5933		GLADE AREA RECREATION CORP.	$0	$0	$0	$0	**$0**
71345	5964		BACKER PARK FOUNDATION, INC	$5,000	$5,000	$9,000	$5,250	**$5,250**
71345	5965		VETERANS MEMORIAL PARK	$5,000	$5,000	$35,000	$25,000	**$25,000**
			TOTAL	**$23,500**	**$23,500**	**$45,800**	**$32,050**	**$32,050**
71350			***COMMUNITY CENTERS***					
71350	5935		BRUMLEY GAP COMMUNITY CTR	$7,200	$7,200	$9,500	$7,920	**$7,920**
71350	5936		HAYTER'S GAP COMM. CTR.	$29,250	$37,250	$38,500	$32,175	**$32,175**
71350	5937		KONNAROCK,GC,LV COMM. ASSOC.	$19,755	$19,755	$25,000	$21,730	**$21,730**
71350	5938		MENDOTA COMMUNITY ASSOC.	$21,690	$21,690	$21,690	$23,859	**$23,859**
71350	5939		TAYLOR'S VALLEY COMM CLUB	$9,180	$9,180	$10,500	$10,098	**$10,098**
71350	5940		MEADOWVIEW CIVIC CLUB	$5,521	$5,521	$9,500	$6,073	**$6,073**
71350	5941		HIDDEN VALLEY LAKE CLUB	$2,250	$2,250	$5,000	$2,475	**$2,475**
71350	5942	01	CLEVELAND COMM CTR-OPERATIONS	$0	$0	$0	$0	**$21,000**
71350	5942	02	CLEVELAND COMM CTR-CAPITAL PRJ	$25,000	$25,000	$25,000	$25,000	**$52,100**
71350	5943		MEADOWVIEW FIRST, INC-RESTRICTED	$25,000	$25,000	$37,500	$25,000	**$25,000**
			TOTAL	**$144,846**	**$152,846**	**$182,190**	**$154,330**	**$202,430**
71360			***RECREATION PROGRAMS-TOWNS***					
71360	5623		TOWN OF ABINGDON	$40,000	$40,000	$100,000	$40,000	**$50,000**
71360	5624		TOWN OF DAMASCUS	$24,000	$24,000	$30,000	$24,000	**$24,000**
71360	5625		TOWN OF GLADE SPRING	$10,000	$10,000	$56,900	$10,000	**$20,000**
			TOTAL	**$74,000**	**$74,000**	**$186,900**	**$74,000**	**$94,000**

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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
71500		***ATHLETIC GROUP ACTIVITIES***					
71500	5945	ABINGDON LITTLE LEAGUE	$9,600	$9,600	$12,965	$10,080	**$10,080**
71500	5946	ABINGDON MIDGET FOOTBALL	$1,600	$1,600	$1,600	$1,600	**$1,600**
71500	5947	DAMASCUS COMM LITTLE LEAGUE	$9,600	$9,600	$9,970	$9,970	**$9,970**
71500	5948	DAMASCUS MIDGET FOOTBALL	$4,000	$4,000	$6,000	$4,200	**$4,200**
71500	5949	DAMASCUS YOUTH BASKETBALL	$2,240	$2,240	$0	$0	**$0**
71500	5950	GLADE AREA LITTLE LEAGUE	$4,800	$4,800	$6,000	$5,040	**$5,040**
71500	5951	GLADE AREA LL-SOFTBALL	$3,600	$3,600	$8,600	$3,780	**$3,780**
71500	5952	HIGHLANDS SOCCER CLUB	$4,960	$4,960	$14,601	$5,208	**$10,000**
71500	5953	LITTLE REBEL FOOTBALL	$4,000	$4,000	$4,000	$4,000	**$4,000**
71500	5954	WASH CO LITTLE LEAGUE	$12,000	$12,000	$16,000	$12,600	**$12,600**
71500	5954	WASH CO LITTLE LEAGUE-EQUIPMENT	$0	$0	$0	$0	**$15,000**
71500	5955	WASH CO ATHLETIC ASSOC.	$8,500	$8,500	$19,975	$8,925	**$8,925**
		TOTAL	**$64,900**	**$64,900**	**$99,711**	**$65,403**	**$85,195**
72600		***CULTURAL ENRICHMENT***					
72600	5965	WILLIAM KING FOUNDATION	$66,000	$66,000	$150,000	$66,000	**$66,000**
72600	5966	WILLIAM KING FOUND-CAP PRJ	$0	$0	$150,000	$50,000	**$25,000**
72600	5967	BARTER FOUNDATION	$80,000	$80,000	$120,000	$80,000	**$80,000**
72600	5968	BARTER FOUNDATION-CAP PRJ	$25,000	$50,000	$100,000	$100,000	**$75,000**
72600	5969	BURLEY TOBACCO FESTIVAL	$16,000	$16,000	$16,000	$16,000	**$16,000**
72600	5970	BURLEY TOBACCO FESTIVAL-CAP PRJ	$15,000	$15,000	$15,000	$15,000	**$15,000**
72600	5971	WASH.CO. HISTORICAL SOCIETY	$3,800	$3,800	$3,800	$3,800	**$3,800**
72600	5973	DEPOT ARTIST ASSOC.	$4,000	$4,000	$15,000	$4,000	**$4,000**
72600	5975	THE SALTVILLE FOUNDATION	$2,000	$2,000	$10,000	$2,000	**$2,000**
72600	5977	VA. HIGHLANDS FESTIVAL	$4,000	$4,000	$9,000	$4,000	**$4,000**
72600	5979	SOUTHWEST 4H CENTER	$12,000	$12,000	$15,000	$12,000	**$15,000**
72600	5980	SOUTHWEST 4H CENTER-CAPITAL	$0	$0	$25,000	$25,000	**$25,000**
72600	5981	SALT THEATRE CORP	$4,000	$4,000	$4,000	$4,000	**$4,000**
72600	5983	WHITE'S MILL FOUNDATION	$10,000	$10,000	$10,000	$10,000	**$5,000**
72600	5987	HIGHLANDS JAZZ FESTIVAL	$0	$0	$5,000	$2,500	**$0**
72600	5990	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	**$0**
		TOTAL	**$241,800**	**$266,800**	**$647,800**	**$394,300**	**$339,800**

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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
81050		***DEPARTMENT OF PLANNING***					
81050	1200	COMP.-COUNTY PLANNER(1)CO	$52,142	$53,185	$56,126	$56,668	**$56,668**
81050	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
81050	1900	COMP.-OVERTIME	$0	$0	$0	$0	**$0**
81050	2100	FICA	$4,819	$4,898	$4,294	$4,340	**$4,340**
81050	2200	RETIREMENT	$5,027	$5,129	$6,595	$6,660	**$6,660**
81050	2300	HOSPITALIZATION	$4,800	$4,800	$5,400	$5,400	**$5,400**
81050	2400	LIFE INSURANCE	$0	$0	$702	$702	**$702**
81050	2700	WORKMEN'S COMPENSATION	$79	$79	$85	$85	**$85**
81050	3190	PRO SERVICES-OTHER	$0	$0	$0	$0	**$0**
81050	3501	PRINTING	$1,000	$1,000	$500	$500	**$500**
81050	3601	ADVERTISING	$500	$500	$500	$500	**$500**
81050	5210	POSTAL SERVICES	$1,000	$1,000	$500	$500	**$500**
81050	5230	TELECOMMUNICATIONS	$750	$750	$750	$750	**$750**
81050	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	**$500**
81050	5530	FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	**$1,500**
81050	5540	SEMINARS & TUITION	$800	$800	$800	$800	**$800**
81050	5810	DUES & ASSOC MEMBERHSIPS	$500	$500	$500	$500	**$500**
81050	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
81050	6001	OFFICE SUPPLIES	$750	$750	$350	$350	**$350**
81050	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	**$500**
81050	8202	OFFICE EQUIPMENT	$750	$750	$250	$250	**$250**
		TOTAL	**$75,517**	**$76,741**	**$79,952**	**$80,605**	**$80,605**

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FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
81100		***ZONING ADMINISTRATION***					
81100	1200	COMP.-ZONING OFFICIAL(1)CO	$39,508	$40,298	$42,527	$42,937	**$42,937**
81100	1400	COMP.-Z/B ASSISTANT(1)CO	$22,108	$22,550	$23,797	$24,027	**$24,027**
81100	1800	COMP.-PART-TIME	$610	$610	$750	$750	**$750**
81100	1900	COMP.-OVERTIME	$1,500	$1,500	$1,500	$1,500	**$1,500**
81100	2100	FICA	$4,722	$4,816	$5,260	$5,315	**$5,315**
81100	2200	RETIREMENT	$5,864	$5,955	$7,815	$7,890	**$7,890**
81100	2300	HOSPITALIZATION	$9,600	$9,600	$10,800	$10,800	**$10,800**
81100	2400	LIFE INSURANCE	$0	$0	$832	$832	**$832**
81100	2700	WORKMEN'S COMPENSATION	$926	$926	$975	$975	**$975**
81100	3190	PRO SERVICES-OTHER	$1,000	$1,000	$1,000	$1,000	**$1,000**
81100	3350	MAINT SERV CONTRACT-COPIER	$500	$500	$2,600	$2,600	**$2,600**
81100	3601	ADVERTISING	$8,000	$8,000	$8,000	$8,000	**$8,000**
81100	5210	POSTAL SERVICES	$3,500	$3,500	$4,000	$4,000	**$4,000**
81100	5230	TELECOMMUNICATIONS	$2,500	$2,500	$2,500	$2,500	**$2,500**
81100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	**$300**
81100	5530	FOOD & LODGING	$800	$800	$800	$800	**$800**
81100	5540	SEMINARS & TUITION	$650	$650	$650	$650	**$650**
81100	5810	DUES & ASSOC MEMBERHSIPS	$100	$100	$100	$100	**$100**
81100	5890	MISCELLANEOUS	$100	$100	$100	$100	**$100**
81100	6001	OFFICE SUPPLIES	$2,500	$2,500	$3,300	$3,300	**$3,300**
81100	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	**$100**
81100	6050	OTHER OPER. SUPPLIES-MAPS & SIGNS	$2,000	$2,000	$2,000	$2,000	**$2,000**
81100	8202	OFFICE EQUIPMENT	$1,500	$1,500	$1,500	$1,500	**$1,500**
		TOTAL	**$108,388**	**$109,805**	**$121,206**	**$121,976**	**$121,976**
81110		***PLANNING ACTIVITIES-REGIONAL***					
81110	5630	MT ROGERS PDC-ASSESSMENT	$34,320	$34,320	$35,638	$35,638	**$35,638**
		TOTAL	**$34,320**	**$34,320**	**$35,638**	**$35,638**	**$35,638**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
81120		**WC PLANNING COMMISSION & BZA**					
81120	1100	COMP.-PLANNING COMMISSION	$21,000	$21,000	$21,000	$21,000	**$21,000**
81120	2100	FICA	$1,607	$1,607	$1,607	$1,607	**$1,607**
81120	3150	PRO SERVICES-LEGAL	$0	$0	$0	$0	**$0**
81120	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	**$500**
81120	5511	BZA EXPENSES	$250	$250	$250	$250	**$250**
81120	5530	FOOD & LODGING-PC & BZA	$1,000	$1,000	$1,000	$1,000	**$1,000**
81120	5540	SEMINARS & TUITIONS-PC & BZA	$1,000	$1,000	$1,000	$1,000	**$1,000**
		TOTAL	**$25,357**	**$25,357**	**$25,357**	**$25,357**	**$25,357**
81500		***COMMUNITY & ECON DEVELOPMENT***					
81500	1200	COMP.-ACA/CED(1)CO	$58,383	$59,551	$62,844	$63,450	**$63,450**
81500	1400	COMP.-ADMIN ASSISTANT(1)CO	$24,761	$25,256	$26,653	$26,910	**$26,910**
81500	1900	COMP.-OVERTIME	$250	$250	$250	$250	**$250**
81500	2100	FICA	$6,382	$6,509	$6,846	$6,910	**$6,910**
81500	2200	RETIREMENT	$7,669	$7,833	$10,516	$10,625	**$10,625**
81500	2300	HOSPITALIZATION	$9,600	$9,600	$10,800	$10,800	**$10,800**
81500	2400	LIFE INSURANCE	$0	$0	$1,119	$1,119	**$1,119**
81500	2700	WORKMEN'S COMPENSATION	$145	$145	$175	$175	**$175**
81500	3190	PRO SERVICES-OTHER	$10,000	$10,000	$10,000	$10,000	**$10,000**
81500	3601	ADVERTISING	$4,000	$4,000	$4,000	$4,000	**$4,000**
81500	5210	POSTAL SERVICES	$1,000	$1,000	$1,000	$1,000	**$1,000**
81500	5230	TELECOMMUNICATIONS	$4,500	$4,500	$4,500	$4,500	**$4,500**
81500	5510	TRANSPORTATION EXPENSE	$3,500	$3,500	$4,000	$4,000	**$4,000**
81500	5530	FOOD & LODGING	$2,500	$2,500	$3,000	$3,000	**$3,000**
81500	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,500	$1,500	**$1,500**
81500	5810	DUES & ASSOC MEMBERSHIPS	$1,000	$1,000	$1,500	$1,500	**$1,500**
81500	5840	PROSPECT DEVELOPMENT	$15,000	$15,000	$15,000	$15,000	**$15,000**
81500	5890	MISCELLANEOUS	$50	$50	$50	$50	**$50**
81500	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	**$2,000**
81500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	**$100**
81500	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	**$1,000**
		TOTAL	**$153,340**	**$155,294**	**$166,853**	**$167,889**	**$167,889**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
81510		***ECONOMIC DEVELOPMENT ACTIVITIES***					
81510	5631	RETAIL FARMER'S MARKET-BRISTOL, T	$7,000	$7,000	$7,000	$5,000	**$5,000**
81510	5632	ABINGDON FARMERS MARKET	$0	$0	$7,000	$5,000	**$5,000**
81510	5990	THE CROOKED ROAD-VA HERITAGE	$0	$5,000	$5,000	$5,000	**$4,000**
81510	5991	CHAMBER OF COMMERCE	$28,000	$28,000	$28,000	$28,000	**$28,000**
81510	5992	REGIONAL INCUBATOR	$72,500	$72,500	$60,000	$60,000	**$60,000**
81510	5993	VA SW BLUERIDGE HIGHLANDS	$2,000	$2,000	$2,000	$2,000	**$1,000**
81510	5994	VIRGIINIA'S aCORRIDOR-MRDP	$51,103	$51,103	$51,103	$51,103	**$51,103**
81510	5995	ADAM-(DAMASCUS INTERNET)	$4,000	$4,000	$4,000	$4,000	**$4,000**
81510	5996	HEBV-HIGHLANDS ELECT BUS VILLAGE	$0	$0	$9,500	$0	**$0**
81510	5997	VA ECONOMIC BRIDGE, INC	$0	$0	$2,000	$2,000	**$1,000**
81510	5999	OTHER ECON DEV ACT CONTRIBUTION	$0	$0			
		TOTAL	**$164,603**	**$169,603**	**$175,603**	**$162,103**	**$159,103**
81520		**WC INDUSTRIAL DEVELOPMENT AUTHORITY***					
81520	5640	WASH CO IDA-OPERATIONS	$95,295	$95,295	$102,345	$100,000	**$100,000**
81520	5641	WASH CO IDA-PROJECTS	$0	$0			
		TOTAL	**$95,295**	**$95,295**	**$102,345**	**$100,000**	**$100,000**
81530		**SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY***					
81530	7210	SWIFA-OPERATIONS	$96,030	$96,030	$96,030	$96,030	**$96,030**
81530	7222	SPECIAL ALLOCAITON-PROPERY SALE	$0	$84,616	$0	$0	**$0**
		TOTAL	**$96,030**	**$180,646**	**$96,030**	**$96,030**	**$96,030**
81600		***VIRGINIA HIGHLANDS AIRPORT***					
81600	5650	AIRPORT OPERATIONS	$162,253	$162,253	$178,775	$175,000	**$175,000**
81600	5651	AIRPORT-CAP IMPROVE(RESTRICTED)	$38,000	$38,000	$22,200	$22,200	**$22,200**
81600	5652	AIRPORT-DEBT SERVICE	$15,000	$15,000	$15,000	$15,000	**$15,000**
81600	5653	LAND ACQUISITION-RESTRICTED	$0	$0			
		TOTAL	**$215,253**	**$215,253**	**$215,975**	**$212,200**	**$212,200**
82400		***SOIL & WATER CONS DISTRICT***					
82400	5658	HOLSTON RIVER SOIL CONS DIST	$28,000	$28,000	$28,000	$28,000	**$28,000**
82400	5659	NEW RIVER-HIGHLANDS RC&D	$700	$700	$700	$700	**$700**
82400	5660	UPPER TENN RIVER ROUNDTABLE	$0	$0	$10,000	$10,000	**$5,000**
		TOTAL	**$28,700**	**$28,700**	**$38,700**	**$38,700**	**$33,700**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
83100		***COUNTY EXTENSION PROGRAM***					
83100	1400	COMP.-EXTENSION EMPLOYEES	$66,431	$66,431	$68,627	$68,627	**$68,627**
83100	2000	EMPLOYEE BENEFITS	$20,472	$20,472	$20,245	$20,245	**$20,245**
83100	5230	TELECOMMUNICATIONS	$4,800	$4,800	$4,800	$4,800	**$4,800**
83100	5420	LEASE/RENT-BUILDINGS	$0	$0	$0	$0	**$0**
83100	5510	TRANSPORTATION EXPENSE	$2,500	$2,500	$2,500	$2,500	**$2,500**
83100	5530	FOOD & LODGING	$0	$0	$0	$0	**$0**
83100	5540	SEMINARS & TUITIONS	$0	$0	$0	$0	**$0**
83100	5892	4-H PROGRAM SUPPORT	$1,000	$1,000	$2,000	$2,000	**$2,000**
83100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	**$1,500**
83100	6019	FOOD NUTRITION EXP.	$1,500	$1,500	$1,500	$1,500	**$1,500**
		TOTAL	**$98,203**	**$98,203**	**$101,172**	**$101,172**	**$101,172**
91400		***RESERVE FOR CONTINGENCIES***					
91400	5880	OPERATIONAL CONTINGENCY FUNDS	$250,000	$54,064	$300,000	$300,000	$245,829
91400	5881	UNCOMMITTED CONTINGENCY FUNDS	$0	$0		$101,221	$0
91400	5882	RESTRICTED FUNDS-SALARY ADJUS	$0	$0			
91400	5883	RESTRICTED-SCHOOL CARRYOVER	$0	$0			
		TOTAL	**$250,000**	**$54,064**	**$300,000**	**$401,221**	**$245,829**
91410		***RESERVE FOR EMPLOYEE BENEFITS***					
91410	1950	COMPENSATION OF LEAVE	$20,000	$20,000	$20,000	$20,000	$20,000
91410	1990	COMP.-ADMIN PAY ADJUSTMENT	$65,000	$28,371	$0	$0	$0
91410	2100	FICA	$1,530	$1,530	$0	$0	$0
91410	2320	HOSPITALIZATION-TRIGON RESERVES	$0	$0	$0	$0	$0
91410	2600	UNEMPLOYMENT-ALL EMLPOYEES	$24,000	$24,000	$24,000	$24,000	$24,000
91410	2710	WORKMEN'S COMP - AUDIT	$5,000	$5,000	$5,000	$5,000	$5,000
91410	2800	OTHER EMPLOYEE BENEFITS	$500	$500	$500	$500	$500
91410	5890	EMPLOYEE PICNIC EXPENSES	$3,000	$3,000	$3,000	$3,000	$3,000
		TOTAL	**$119,030**	**$82,401**	**$52,500**	**$52,500**	**$52,500**
		FUND TOTAL	**$17,932,135**	**$18,957,966**	**$21,111,158**	**$19,695,416**	**$19,745,416**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
			FD 002-FEDERAL ASSET SHARING FUND				
22800		***COMMONWEALTH'S ATTY FASP ACCT***					
22800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$19,347	$0	$0	**$0**
22800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$19,347**	**$0**	**$0**	**$0**
31800		***SHERIFF'S FASP ACCOUNT-STATE***					
31800	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31800	2100	FICA	$0	$0	$0	$0	**$0**
31800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$11,229	$0	$0	**$0**
31800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$11,229**	**$0**	**$0**	**$0**
31810		***SHERIFF'S FASP ACCOUNT-FEDERAL***					
31810	1800	COMP.-PART-TIME	$0	$0	$0	$0	**$0**
31810	2100	FICA	$0	$0	$0	$0	**$0**
31810	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$48,251	$0	$0	**$0**
31810	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$48,251**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$78,827**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 003-WASH. CO. LAW LIBRARY FUND					
21800	**WASHINGTON COUNTY LAW LIBRARY**					
21800 5901	WC BAR ASSOCIATION	$8,000	$30,661	$8,000	$8,000	**$8,000**
	TOTAL	**$8,000**	**$30,661**	**$8,000**	**$8,000**	**$8,000**
	FUND TOTAL	**$8,000**	**$30,661**	**$8,000**	**$8,000**	**$8,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
			FD 004-ROAD IMPROVEMENT FUND				
94410		**UPGRADING SUBDIVISION ROADS**					
94410	5679	BONHER ROAD	$0	$0	$0	$0	**$0**
94410	5680	FENTON DRIVE	$0	$0	$0	$0	**$0**
94410	5681	FLAME LEAF DRIVE	$0	$0	$0	$0	**$0**
94410	5682	FLAME LEAF DRIVE-SPECULATIVE	$0	$0	$0	$0	**$0**
94410	5683	CARROLL STREET-SPECULATIVE	$0	$0	$0	$0	**$0**
94410	5684	GRACELAND SUBDIVISION	$0	$0	$0	$0	**$0**
94410	5699	SUBDIVISIONS-OTHER	$75,000	$173,625	$75,000	$75,000	**$75,000**
		TOTAL	**$75,000**	**$173,625**	**$75,000**	**$75,000**	**$75,000**
94411		**SR 1717 RELOCATION PROJECT**					
94411	5685	DESIGN SERVICES	$0	$0	$0	$0	**$0**
94411	5686	RIGHT OF WAY ACQUISITION	$0	$0	$0	$0	**$0**
94411	5687	CONSTRUCTION	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94412		**MOCK HOLLOW ROAD PROJECT**					
94412	5687	CONSTRUCTION-VDOT REVENUE SHARING	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94420		**OTHER IMPROVEMENT PROJECTS**					
94420	5688	RT 11 DRAINAGE PRJ-SWIFA	$0	$0	$0	$0	**$0**
94420	5689	WESTINGHOUSE RD DRAINAGE PRJ	$0	$45,745	$0	$0	**$0**
94420	5699	IMPROVEMENT PROJECTS-OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$45,745**	**$0**	**$0**	**$0**
		FUND TOTAL	**$75,000**	**$219,370**	**$75,000**	**$75,000**	**$75,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
			FD 005-CAPITAL IMPROVEMENT FUND				
94520		**SOLID WASTE-FACILITIES & EQUIP**					
94520	8226	REMEDIATION COSTS-LANDFILL	$50,000	$50,000	$125,000	$125,000	**$75,000**
94520	8227	TRUCK REPLACEMENT-RESTRICTED	$120,000	$120,000	$180,000	$180,000	**$180,000**
94520	8228	TRUCKS & HEAVY EQUIPMENT	$10,000	$10,000	$50,000	$50,000	**$50,000**
94520	8229	CONVENIENCE SITE DEVELOPMENT	$0	$0	$5,000	$5,000	**$5,000**
94520	8231	CONVENIENCE STATION EQUIPMENT	$18,000	$18,000	$12,000	$12,000	**$12,000**
		TOTAL	**$198,000**	**$198,000**	**$372,000**	**$372,000**	**$322,000**
94590		**OTHER CAPITAL PROJECTS**					
94590	8450	MISC. PROJECTS	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94900		**CAPITAL RESERVE ACCOUNT**					
94900	5890	RESERVE FOR CAPITAL PRJ-GENERAL	$2,016,689	$2,579,963	$1,804,963	$1,804,963	**$2,304,963**
94900	5895	RESERVE FOR CAPITAL PRJ-SCHOOL	$0	$621,603	$621,603	$621,603	**$621,603**
94900	5900	RESERVE FOR RECREATION COMPLEX	$0	$0	$50,000	$50,000	**$50,000**
94900	5901	RESERVE FOR COUNTY COMPLEX	$0	$0	$75,000	$75,000	**$75,000**
94900	5902	RESERVE FOR HAYTER'S GAP LIBRARY	$0	$0	$100,000	$100,000	**$100,000**
94900	5903	RESERVE FOR DAMASCUS LIBRARY			$300,000	$300,000	**$300,000**
94900	5904	RESERVE FOR REG ARTISAN CTR	$0	$0	$250,000	$250,000	**$250,000**
		TOTAL	**$2,016,689**	**$3,201,566**	**$3,201,566**	**$3,201,566**	**$3,701,566**
		FUND TOTAL	**$2,214,689**	**$3,399,566**	**$3,573,566**	**$3,573,566**	**$4,023,566**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
		FD 006-ECONOMIC DEVELOPMENT FUND					
94510		**IDA-OAK PARK DEVELOPMENT**					
94510	8410	LAND PURCHASE-BURRIS & BROWN	$0	$0	$0	$0	**$0**
94510	8411	IMPROVEMENTS-OAK PK PHASE I & 2	$0	$1,950	$0	$0	**$0**
94510	8412	IMPROVEMENTS-OAK PARK PHASE III	$500,000	$500,000	$1,188,817	$850,000	**$850,000**
94510	8413	AFG-SITE PREPARATION	$0	$0	$0	$0	**$0**
94510	8416	BRISTOL/WC IND PK-RT 1717 ACQUISIT	$0	$0	$0	$0	**$0**
94510	8491	WESTINGHOUSE RD DRAINAGE PRJ	$0	$0	$0	$0	**$0**
		TOTAL	**$500,000**	**$501,950**	**$1,188,817**	**$850,000**	**$850,000**
94515		**IDA-PERFORMANCE AGREEMENTS**					
94515	8450	AFG-PERFORMANCE AGREEMENT	$120,000	$120,000	$120,000	$120,000	**$120,000**
94515	8451	ACI-PERFORMANCE AGREEMENT	$0	$0	$0	$0	**$0**
94515	8452	ALPHA- PERFORMANCE AGREEMENT	$0	$0	$0	$0	**$0**
94515	8453	KVAT-PERFORMANCE AGREEMENT		$375,000	$0	$0	**$0**
94515	8454	KVAT-TOBACCO COMMISSION FUNDS		$250,000	$0	$0	**$0**
94515	8455	UNIVERSAL FIBERS-PERFORMANCE AG	$0	$0	$200,000	$200,000	**$200,000**
94515	8459	OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$120,000**	**$745,000**	**$320,000**	**$320,000**	**$320,000**
94520		**SWIFA-HIGHLANDS PARK DEVELOPMENT**					
94520	8420	WASH CO GRANT MATCH	$0	$50,000	$0	$0	**$0**
94520	8490	RT 11 DRAINAGE PROJECT	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$50,000**	**$0**	**$0**	**$0**
94550		**WASH COUNTY OPPORTUNITY ACCOUNT**					
94550	8499	RESERVE FOR INDUSTRIAL INCENTIVE	$0	$250,000	$250,000	$250,000	**$250,000**
		TOTAL	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**
94590		**OTHER IMPROVEMENT PROJECTS**					
94590	8499	IMPROVEMENT PROJECTS-OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$620,000**	**$1,546,950**	**$1,758,817**	**$1,420,000**	**$1,420,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
				FD 007-UTILITIES FUND				
94550			***SYSTEM DEVELOPMENT FEES***					
94550	5610		CONSTELLATION POWER-CONNECTION	$0	$0	$0	$0	**$0**
94550	5611		SWVA REGIONAL JAIL-CONNECTION					
94550	5612		OTHER	$0	$0	$0	$0	**$0**
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94551			***WCSA-PROJECT DEVELOPMENT***					
94551	5620		604B SEWER STUDY-SHARED COST	$0	$0	$0	$0	**$0**
94551	5621		BRISTOL AREA SEWER	$0	$0	$50,000	$50,000	**$50,000**
94551	5622		OTHER	$0	$0	$0	$0	**$0**
				$0	$0	$50,000	$50,000	**$50,000**
94560			***WCSA-WATER PROJECTS***					
94560	5662	01	BLACK HOLLOW/CHILDRESS/COUNTISS	$0	$51,000	$0	$0	**$0**
94560	5662	04	QUAIL RIDGE ESTATES-FIRE HYDRANT	$0	$0	$0	$0	**$0**
94560	5664	03	HANGER LANE WATER PRJ	$0	$0	$0	$0	**$0**
94560	5665	04	SINGINGWOOD LANE WATER PROJECT	$0	$0	$0	$0	**$0**
94560	5666	02	MENDOTA ROAD	$0	$0	$0	$0	**$0**
94560	5666	03	PINE HILL WATER PRJ	$0	$7,924	$0	$0	**$0**
94560	5666	04	GATE CITY HWY(HUNSUCKER)	$0	$0	$0	$0	**$0**
94560	5666	05	LIME HILL/ABRAM'S FALL	$0	$0	$0	$0	**$0**
94560	5667	03	SINGINGWOOD LANE WATER PROJECT	$0	$0	$0	$0	**$0**
94560	5667	04	MELVIN HILLS FIRE HYDRANT	$0	$0	$0	$0	**$0**
			TOTAL	**$0**	**$58,924**	**$0**	**$0**	**$0**
94570			***WCSA-SEWER PROJECTS***					
94570	5677		MOCK HOLLOW SEWER PRJ	$0	$0	$0	$0	**$0**
94570	5679		SEWER PROJECTS-OTHER	$0	$0	$0	$0	**$0**
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94580			***SEWER & WATER SUBSIDIES***					
94580	5191		SUBSIDY WCIP SEWER-WCSA	$0	$50,000	$0	$0	**$0**
94580	5192		SUBSIDY B/WCIP-BVU	$0	$0	$0	$0	**$0**
94580	5193		SUBSIDY EXIT 19 SEWER-ABINGDON	$35,000	$81,192	$35,000	$35,000	**$35,000**
			TOTAL	**$35,000**	**$131,192**	**$35,000**	**$35,000**	**$35,000**
			FUND TOTAL	**$35,000**	**$190,116**	**$85,000**	**$85,000**	**$85,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
			FD 010-SPECIAL GRANT PROJECTS FUND				
94925		**MEADOWVIEW COMMUNITY GRANT**					
94925	8450	PROJECT MANAGEMENT	$0	$0	$0	$0	**$0**
94925	8451	GRANT EXPENDITURES	$700,000	$700,000	$0	$0	**$700,000**
94925	8452	VA WATER PROJECTS GRANT	$0	$0	$0	$0	**$0**
		TOTAL	**$700,000**	**$700,000**	**$0**	**$0**	**$700,000**
94930		**OLD MILL ROAD GRANT**					
94930	8451	GRANT EXPENDITURES	$797,439	$797,439	$0	$0	**$0**
94930	8452	VA WATER PROJECTS GRANT	$0	$0	$0	$0	**$0**
		TOTAL	**$797,439**	**$797,439**	**$0**	**$0**	**$0**
94935		**SMYTH/WC REG INDUSTRIAL PRJ**					
94935	8451	GRANT EXPENDITURES	$0	$0	$0	$0	**$0**
94935	8452	OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94940		**OAK PARK GRANT**					
94940	8451	GRANT EXPENDITURES	$0	$0	$0	$0	**$0**
94940	8452	OTHER	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94941		**OTHER CDBG PROJECTS**					
94941	8450	HOUSING PLANNING GRANT-PEOPLE, I	$0	$0	$25,000	$25,000	**$25,000**
94941	8451	BLDG SITE PLANNING PRJ-PEOPLE INC	$0	$0	$0	$0	**$0**
94941	8455	DRY WELL REPLACEMENT GRANT	$0	$0	$0	$0	**$0**
94941	8456	CDBG GRANT-MEADOWVIEW PLANNING	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$25,000**	**$25,000**	**$25,000**
		FUND TOTAL	**$1,497,439**	**$1,497,439**	**$25,000**	**$25,000**	**$725,000**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 011-E911 PROJECT FUND					
31450	**E-911 EXPENSE BUDGET**					
31450 5890	E-911 PERSONNEL COSTS	$0	$0	$0	$0	**$0**
31450 5891	E-911 OPERATIONAL COSTS	$0	$0	$0	$0	**$0**
31450 5892	E-911 EQUIPMENT COSTS	$0	$0	$0	$0	**$0**
31450 8203	E-911 EXPENSE REIMBUSREMENTS	$410,000	$410,000	$410,000	$410,000	**$410,000**
	TOTAL	**$410,000**	**$410,000**	**$410,000**	**$410,000**	**$410,000**
	FUND TOTAL	**$410,000**	**$410,000**	**$410,000**	**$410,000**	**$410,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 108-LIBRARY FUND					
73100	**LIBRARY ADMIN LOCAL**					
73100 1200	COMP.-LIBRARY DIRECTOR(1)CO	$55,360	$55,360	**$57,298**	**$57,852**	**$57,852**
73100 1300	COMP.-OFFICE MANAGER(1)CO	$33,304	$33,304	**$34,470**	**$34,803**	**$34,803**
73100 1301	COMP.-REF LIBRARIAN(1)CO	$35,267	$35,267	**$36,501**	**$36,855**	**$36,855**
73100 1302	COMP.-HD OF TECH SVCS(1)CO	$30,629	$30,629	**$31,701**	**$32,007**	**$32,007**
73100 1303	COMP.-HD OF CIRCULATION(1)CO	$25,853	$25,853	**$26,758**	**$27,027**	**$27,027**
73100 1400	COMP.-ADM SECRETARY(1)CO	$26,689	$26,689	**$27,623**	**$27,890**	**$27,890**
73100 1401	COMP.-REFERENCE SPEC(1)CO	$24,540	$24,540	**$25,399**	**$25,645**	**$25,645**
73100 1402	COMP.-CIRCULATION SPEC.(4)CO	$82,236	$82,236	**$85,114**	**$85,937**	**$85,937**
73100 1403	COMP.-TECH SVCS ASSIST(1)CO	$27,387	$27,387	**$28,346**	**$28,620**	**$28,620**
73100 1404	COMP.-TECHNOLOGY MANAGER(1)CO	$25,902	$25,902	**$26,808**	**$27,068**	**$27,068**
73100 1405	COMP.-CUSTODIAN(1)CO	$18,278	$18,278	**$18,918**	**$19,101**	**$19,101**
73100 1406	COMP.-CHILDREN'S SPEC(1)CO	$36,071	$36,071	**$37,333**	**$37,695**	**$37,695**
73100 1700	COMP.-PS COORDINATOR(1)CO PPT	$38,021	$38,021	**$39,352**	**$39,732**	**$39,732**
73100 1701	COMP.-CIR ASSIST(2)CO PPT	$17,131	$17,131	**$17,730**	**$17,902**	**$17,902**
73100 1702	COMP.-REF ASSIST(1)CO PPT	$0	$0	**$0**	**$0**	**$0**
73100 1703	COMP.-CHILDREN'S SPEC(2)CO PPT	$16,922	$16,922	**$17,514**	**$17,684**	**$17,684**
73100 1704	COMP.-CHILDREN'S SPEC (UPGRADE)			**$10,752**	**$0**	**$0**
73100 1705	COMP.-BOOKMOBILE DRIVER(1)CO PPT	$11,710	$11,710	**$12,120**	**$12,237**	**$12,237**
73100 1706	COMP.-OUTREACH(1)PPT	$19,939	$19,939	**$20,637**	**$20,837**	**$20,837**
73100 1707	COMP.-PART TIME CLERICAL (24HRS)			**$9,984**	**$9,984**	**$9,984**
73100 1800	COMP.-PART TIME	$15,000	$15,000	**$15,525**	**$15,525**	**$15,525**
73100 1900	COMP.-OVERTIME	$0	$0	**$0**	**$0**	**$0**
73100 2100	FICA	$41,805	$41,805	**$43,539**	**$43,975**	**$43,975**
73100 2200	RETIREMENT	$44,007	$44,007	**$53,686**	**$54,223**	**$54,223**
73100 2300	HOSPITALIZATION	$86,400	$86,400	**$86,400**	**$86,400**	**$86,400**
73100 2400	LIFE INSURANCE	$0	$0	**$5,711**	**$5,770**	**$5,770**
73100 2600	UNEMPLOYMENT	$500	$500	**$500**	**$500**	**$500**
73100 2700	WORKMEN'S COMP.	$3,100	$3,100	**$3,500**	**$3,500**	**$3,500**
73100 3190	PROFESSIONAL SERVICES-OTHER	$8,000	$8,000	**$8,000**	**$8,000**	**$8,000**
73100 3310	R & M-MAIN BRANCH	$5,000	$5,000	**$7,000**	**$7,000**	**$7,000**
73100 3340	MAINT. SERVICE CONTRACTS-BLDG	$5,950	$5,950	**$5,950**	**$5,950**	**$5,950**
73100 3350	MAINT. SERVICE CONTRACTS-EQUIP	$6,500	$6,500	**$9,700**	**$9,700**	**$9,700**
73100 3501	PRINTING	$1,200	$1,200	**$2,000**	**$2,000**	**$2,000**
73100 3601	ADVERTISING	$2,500	$2,500	**$2,500**	**$2,500**	**$2,500**
73100 5110	ELECTRICITY	$14,000	$14,000	**$14,000**	**$14,000**	**$14,000**
73100 5130	WATER SERVICE	$1,000	$1,000	**$1,000**	**$1,000**	**$1,000**
73100 5131	SEWER SERVICE	$1,400	$1,400	**$1,400**	**$1,400**	**$1,400**
73100 5210	POSTAL SERVICES	$6,000	$6,000	**$6,000**	**$6,000**	**$6,000**

WASHINGTON COUNTY, VIRGINIA
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FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73100			**LIBRARY ADMIN LOCAL-CONTINUED**					
73100	5231		TELEPHONE	$10,000	$10,000	**$11,000**	**$11,000**	**$11,000**
73100	5235		INTERNET ACCESS	$4,200	$4,200	**$4,200**	**$4,200**	**$4,200**
73100	5312		FIRE INSURANCE	$5,200	$5,200	**$5,200**	**$5,200**	**$5,200**
73100	5314		FLEET INSURANCE	$600	$600	**$600**	**$600**	**$600**
73100	5315		SURETY BOND	$300	$300	**$600**	**$600**	**$600**
73100	5317		LIABILITY INSURANCE	$1,000	$1,000	**$1,000**	**$1,000**	**$1,000**
73100	5510		TRANSPORTATION EXPENSES	$2,000	$2,000	**$3,500**	**$3,500**	**$3,500**
73100	5530		FOOD AND LODGING	$3,000	$3,000	**$3,500**	**$3,500**	**$3,500**
73100	5540		SEMINARS AND TUITIONS	$3,000	$3,000	**$3,500**	**$3,500**	**$3,500**
73100	5810		DUES & ASSOCIATION MEMBERSHIPS	$1,600	$1,600	**$2,000**	**$2,000**	**$2,000**
73100	5890		MISCELLANEOUS	$500	$500	**$500**	**$500**	**$500**
73100	6001		STATIONERY & OFFICE SUPPLIES	$1,000	$1,000	**$1,000**	**$1,000**	**$1,000**
73100	6002		FOOD SUPPLIES	$1,000	$1,000	**$1,000**	**$1,000**	**$1,000**
73100	6008		VEHICLE FUEL	$2,000	$2,000	**$3,000**	**$3,000**	**$3,000**
73100	6009		VEHICLE MAINTENANCE	$2,000	$2,000	**$3,000**	**$3,000**	**$3,000**
73100	6025		LIBRARY SUPPLIES	$2,000	$2,000	**$2,000**	**$2,000**	**$2,000**
73100	6026		PROGRAM SUPPLIES-CHILDREN	$2,000	$2,000	**$2,000**	**$2,000**	**$2,000**
73100	6027		PROGRAM SUPPLIES-OTHER	$3,000	$3,000	**$3,000**	**$3,000**	**$3,000**
73100	8202		OFFICE EQUIPMENT	$3,000	$3,000	**$3,000**	**$3,000**	**$3,000**
73100	8207		IT EQUIPMENT	$0	$0	**$0**	**$0**	**$0**
73100	8212		LIBRARY BOOKS-BY MAIL	$0	$0	**$2,500**	**$2,500**	**$2,500**
73100	8213		LIBRARY EQUIPMENT	$0	$0	**$0**	**$0**	**$0**
73100	8440		LIBRARY IMPROVEMENTS	$4,000	$4,000	**$5,000**	**$5,000**	**$5,000**
			TOTAL	**$819,001**	**$819,001**	**$891,869**	**$887,419**	**$887,419**
73300			**LIBRARY ADMIN STATE & FED AID**					
73300	1300		SA-COMP DIRECTOR(1/3)	$0	$0	**$0**	**$0**	**$0**
73300	2100		SA-FICA	$0	$0	**$0**	**$0**	**$0**
73300	2200		SA-RETIREMENT	$0	$0	**$0**	**$0**	**$0**
73300	2300		SA-HOSPITALIZATION	$0	$0	**$0**	**$0**	**$0**
73300	2400		SA-LIFE INSURANCE	$0	$0	**$0**	**$0**	**$0**
73300	3350		SA-MAINT. SERV. CONT.-EQUIP.	$25,500	$25,500	**$25,500**	**$25,500**	**$25,500**
73300	6001		SA-OFFICE SUPPLIES	$8,000	$11,000	**$11,000**	**$11,000**	**$11,000**
73300	6025		STATE AID LIBRARY SUPPLIES	$9,000	$12,000	**$12,000**	**$12,000**	**$12,000**
73300	8202		STATE AID OFFICE FURNITURE	$4,000	$4,000	**$4,000**	**$4,000**	**$4,000**
73300	8212		SA-BOOKS & MATERIALS	$0	$0	**$0**	**$0**	**$0**
73300	8212	31	MAIN LIBRARY	$112,500	$105,928	**$108,112**	**$108,112**	**$108,112**
73300	8212	32	GLADE SPRING BRANCH	$0	$2,325	**$2,325**	**$2,325**	**$2,325**
73300	8212	33	DAMASCUS BRANCH	$0	$9,237	**$9,237**	**$9,237**	**$9,237**
73300	8212	34	MENDOTA BRANCH	$0	$5,225	**$5,225**	**$5,225**	**$5,225**
73300	8212	35	HAYTER'S GAP BRANCH	$0	$2,500	**$2,500**	**$2,500**	**$2,500**
73300	8212	36	BOOKMOBILE	$0	$1,785	**$1,785**	**$1,785**	**$1,785**
73300	8213		LIBRARY EQUIPMENT	$26,000	$5,500	**$5,500**	**$5,500**	**$5,500**
73300	9999		STATE AID FUNDING-NOT ALLOCATED	$0	$0	**$0**	**$0**	**$0**
			TOTAL	**$185,000**	**$185,000**	**$187,184**	**$187,184**	**$187,184**

WASHINGTON COUNTY, VIRGINIA
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FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73400	**BRANCH LIBRARY LOCAL-DAMASCUS**					
73400	1300 COMP.-BRANCH MGR(1)CO	$22,240	$22,240	**$23,018**	**$23,241**	**$23,241**
73400	1700 COMP.-BRANCH ASSISTANT(1)CO PPT	$8,779	$8,779	**$9,086**	**$9,175**	**$9,175**
73400	1800 COMP.-PART TIME	$1,093	$1,093	**$1,131**	**$1,100**	**$1,100**
73400	1900 COMP.-OVERTIME	$0	$0	**$0**	**$0**	**$0**
73400	2100 FICA	$2,475	$2,475	**$2,543**	**$2,568**	**$2,568**
73400	2200 RETIREMENT	$2,113	$2,113	**$2,705**	**$2,732**	**$2,732**
73400	2300 HOSPITALIZATION	$4,920	$4,920	**$5,400**	**$5,400**	**$5,400**
73400	2400 LIFE INSURANCE	$0	$0	**$288**	**$292**	**$292**
73400	3501 PRINTING	$300	$300	**$300**	**$300**	**$300**
73400	5110 ELECTRICITY	$1,400	$1,400	**$1,700**	**$1,700**	**$1,700**
73400	5130 WATER AND SEWER	$300	$300	**$300**	**$300**	**$300**
73400	5210 POSTAL SERVICES	$100	$100	**$100**	**$100**	**$100**
73400	5231 TELEPHONE	$1,300	$1,300	**$1,300**	**$1,300**	**$1,300**
73400	5235 INTERNET ACCESS	$3,300	$3,300	**$3,300**	**$3,300**	**$3,300**
73400	5317 LIABILITY INSURANCE	$100	$100	**$100**	**$100**	**$100**
73400	5420 RENT	$5,400	$5,400	**$5,400**	**$5,400**	**$5,400**
73400	5510 TRAVEL	$50	$50	**$50**	**$50**	**$50**
73400	5890 MISCELLANEOUS	$100	$100	**$100**	**$100**	**$100**
73400	6001 OFFICE SUPPLIES	$200	$200	**$200**	**$200**	**$200**
73400	6005 CLEANING SUPPLIES	$150	$150	**$150**	**$150**	**$150**
73400	6025 LIBRARY SUPPLIES	$300	$300	**$300**	**$300**	**$300**
73400	6026 PROGRAM SUPPLIES-CHILDREN	$500	$500	**$500**	**$500**	**$500**
73400	6027 PROGRAM SUPPLIES-OTHER	$250	$250	**$250**	**$250**	**$250**
73400	8202 EQUIPMENT	$1,500	$1,500	**$2,000**	**$1,500**	**$1,500**
73400	8212 LIBRARY BOOKS	$5,000	$5,000	**$5,000**	**$5,000**	**$5,000**
73400	8440 LIBRARY IMPROVEMENTS	$1,500	$1,500	**$1,500**	**$1,500**	**$1,500**
	TOTAL	**$63,370**	**$63,370**	**$66,721**	**$66,558**	**$66,558**

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ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73500	**BRANCH LIBRARY LOCAL-MENDOTA**					
73500 1700	COMP.-BRANCH MGR(1)CO PPT	$16,620	$16,620	**$17,202**	**$17,368**	**$17,368**
73500 1800	COMP.-PART TIME	$1,350	$1,350	**$1,397**	**$1,400**	**$1,400**
73500 1900	COMP.-OVERTIME	$0	$0	**$0**	**$0**	**$0**
73500 2100	FICA	$1,375	$1,375	**$1,423**	**$1,423**	**$1,423**
73500 2200	RETIREMENT	$0	$0	**$0**	**$0**	**$0**
73500 2300	HOSPITALIZATION	$1,968	$1,968	**$2,160**	**$2,160**	**$2,160**
73500 2400	LIFE INSURANCE	$0	$0	**$0**	**$0**	**$0**
73500 3340	MAINT. SERVICE CONTRACT-BLDG	$0	$0	**$0**	**$0**	**$0**
73500 3350	MAINT. SERVICE CONTRACTS-EQUIP	$200	$200	**$200**	**$200**	**$200**
73500 3501	PRINTING	$300	$300	**$300**	**$300**	**$300**
73500 5110	ELECTRICITY	$0	$0	**$0**	**$0**	**$0**
73500 5210	POSTAL SERVICES	$100	$100	**$100**	**$100**	**$100**
73500 5231	TELEPHONE	$1,350	$1,350	**$1,350**	**$1,350**	**$1,350**
73500 5235	INTERNET ACCESS	$2,300	$2,300	**$2,300**	**$2,300**	**$2,300**
73500 5317	LIABILITY INSURANCE	$100	$100	**$100**	**$100**	**$100**
73500 5510	TRANSPORTATION EXPENSE	$50	$50	**$50**	**$50**	**$50**
73500 5890	MISCELLANEOUS	$100	$100	**$100**	**$100**	**$100**
73500 6001	OFFICE SUPPLIES	$200	$200	**$200**	**$200**	**$200**
73500 6005	CLEANING SUPPLIES	$150	$150	**$150**	**$150**	**$150**
73500 6025	LIBRARY SUPPLIES	$300	$300	**$300**	**$300**	**$300**
73500 6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	**$500**	**$500**	**$500**
73500 6027	PROGRAM SUPPLIES-OTHER	$250	$250	**$250**	**$250**	**$250**
73500 8202	EQUIPMENT	$1,500	$1,500	**$2,000**	**$1,500**	**$1,500**
73500 8212	LIBRARY BOOKS	$4,500	$4,500	**$4,500**	**$4,500**	**$4,500**
73500 8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	**$1,500**	**$1,500**	**$1,500**
	TOTAL	**$34,713**	**$34,713**	**$36,082**	**$35,751**	**$35,751**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73600		BRANCH LIBRARY LOCAL-GLADE					
73600	1700	COMP.-BRANCH MGR(1)CO PPT	$15,882	$15,882	$16,438	$16,597	$16,597
73600	1800	COMP.-PART TIME	$1,350	$1,350	$1,397	$1,400	$1,400
73600	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73600	2100	FICA	$1,318	$1,318	$1,364	$1,377	$1,377
73600	2200	HOSPITALIZATION	$1,968	$1,968	$2,160	$2,160	$2,160
73600	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	$450	$450	$450	$450	$450
73600	3501	PRINTING	$300	$300	$300	$300	$300
73600	5110	ELECTRICITY	$500	$500	$700	$700	$700
73600	5121	HEATING SERVICE-GAS	$2,000	$2,000	$3,000	$3,000	$3,000
73600	5130	WATER & SEWER	$700	$700	$700	$700	$700
73600	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
73600	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
73600	5235	INTERNET ACCESS	$2,200	$2,200	$2,200	$2,200	$2,200
73600	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
73600	5510	TRAVEL	$50	$50	$50	$50	$50
73600	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
73600	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
73600	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
73600	6014	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
73600	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
73600	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
73600	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
73600	8202	EQUIPMENT	$1,500	$1,500	$2,000	$1,500	$1,500
73600	8212	LIBRARY BOOKS	$5,800	$5,800	$5,800	$5,800	$5,800
73600	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	$38,518	$38,518	$41,059	$40,734	$40,734

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73700		**BRANCH LIBRARY-HAYTER'S GAP**					
73700	1700	COMP.-BRANCH MGR(1)CO PPT	$19,266	$19,266	**$19,940**	**$20,133**	**$20,133**
73700	1800	COMP.-PART TIME	$1,350	$1,350	**$1,397**	**$1,400**	**$1,400**
73700	1900	COMP.-OVERTIME	$0	$0	**$0**	**$0**	**$0**
73700	2100	FICA	$1,577	$1,577	**$1,632**	**$1,648**	**$1,648**
73700	2200	RETIREMENT	$0	$0	**$0**	**$0**	**$0**
73700	2300	HOSPITALIZATION	$1,968	$1,968	**$2,160**	**$2,160**	**$2,160**
73700	2400	LIFE INSURANCE	$0	$0	**$0**	**$0**	**$0**
73700	3340	MAINT. SERVICE CONTRACT-BLDG.	$0	$0	**$0**	**$0**	**$0**
73700	3501	PRINTING	$300	$300	**$300**	**$300**	**$300**
73700	5110	ELECTRICITY	$0	$0	**$0**	**$0**	**$0**
73700	5130	WATER & SEWER	$0	$0	**$0**	**$0**	**$0**
73700	5210	POSTAGE	$100	$100	**$100**	**$100**	**$100**
73700	5231	TELEPHONE	$1,300	$1,300	**$1,300**	**$1,300**	**$1,300**
73700	5235	INTERNET ACCESS	$2,200	$2,200	**$2,200**	**$2,200**	**$2,200**
73700	5317	LIABILITY INSURANCE	$100	$100	**$100**	**$100**	**$100**
73700	5510	TRANSPORTAION EXPENSE	$50	$50	**$50**	**$50**	**$50**
73700	5890	MISCELLANEOUS	$100	$100	**$100**	**$100**	**$100**
73700	6001	OFFICE SUPPLIES	$200	$200	**$200**	**$200**	**$200**
73700	6005	CLEANING SUPPLIES	$150	$150	**$150**	**$150**	**$150**
73700	6014	BOOKS	$0	$0	**$0**	**$0**	**$0**
73700	6025	LIBRARY SUPPLIES	$300	$300	**$300**	**$300**	**$300**
73700	6026	PROGRAM SUPPLIES-CHILDREN	$400	$400	**$400**	**$400**	**$400**
73700	6027	PROGRAM SUPPLIES-OTHER	$250	$250	**$250**	**$250**	**$250**
73700	8202	EQUIPMENT	$1,500	$1,500	**$2,000**	**$1,500**	**$1,500**
73700	8212	LIBRARY BOOKS	$9,500	$9,500	**$9,500**	**$9,500**	**$9,500**
73700	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	**$1,500**	**$1,500**	**$1,500**
		TOTAL	**$42,111**	**$42,111**	**$43,579**	**$43,291**	**$43,291**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION			ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
73900			**LIBRARY GRANTS & ENDOWMENTS**					
73900	5860		VA FOUNDATION FOR HUMANITIES GRA	$0	$0	$0	$0	$0
73900	5861		E-RATE FUNDS GRANT	$0	$7,689	$0	$0	$0
73900	5866		LIB OF VA-READING CAMP GRANT	$0	$0	$0	$0	$0
73900	5867		LIBRARY OF VIRGINIA GRANT	$0	$0	$0	$0	$0
73900	5868		AUTOMATION SYS ENHANCE I GRANT	$0	$0	$0	$0	$0
73900	5869		AUTOMATION SYS ENHANCE II GRANT	$0	$0	$0	$0	$0
73900	5870		IMPROVED DIRECTOR EFFECT GRANT	$0	$0	$0	$0	$0
73900	5883		ROSE GREER AKERS ENDOWMENT	$0	$51,326	$0	$0	$0
73900	5884		TOWN-GLADE SPRING DONATION	$0	$0	$0	$0	$0
73900	5885		TOWN-ABINGDON DONATION	$0	$4,208	$0	$0	$0
73900	5886		OTHER ENDOWMENTS & DONATIONS	$25,000	$45,945	$15,000	$15,000	$15,000
			TOTAL	**$25,000**	**$109,168**	**$15,000**	**$15,000**	**$15,000**
73925			**VA TOBACCO INDEMNIFICATION GR.**					
73925	1800		COMP.-PARTTIME AND OVERTIME	$0	$0	$0	$0	$0
73925	2100		FICA	$0	$0	$0	$0	$0
73925	3190		PRO SERVICES-OTHER	$0	$0	$0	$0	$0
73925	5890		MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
73990			**LIBRARY CAPITAL IMPROVEMENTS**					
73990	8444		ENGINEERING & CONSULTING FEE	$0	$5,000	$0	$0	$0
73990	8445		INTERIOR REPAIR AND PAINTING	$0	$4,143	$0	$0	$0
73990	8449		OTHER BUILDING IMPROVEMENTS	$0	$0	$0	$0	$0
73990	8450		VAN	$0	$0	$23,018	$23,500	$23,500
73990	8450		HAYTER'S GAP EXPANSION	$0	$0	$90,000		
			TOTAL	**$0**	**$9,143**	**$113,018**	**$23,500**	**$23,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
			FD 206-SOCIAL SERVICES FUND (VPA)				
53100		**WELFARE ADMINISTRATION**					
53100	1110	BOARD MEMBERS FEES	$11,100	$11,100	$11,100	$11,100	**$11,100**
53100	1120	COMP. DIRECTOR	$82,676	$82,676	$84,635	$84,635	**$84,635**
53100	1130	COMP.-STAFF	$1,592,338	$1,592,338	$1,679,611	$1,679,611	**$1,679,611**
53100	1300	VOLUNTEER	$1,000	$1,000	$1,000	$1,000	**$1,000**
53100	2100	FICA	$128,988	$128,988	$135,814	$135,814	**$135,814**
53100	2200	RETIREMENT	$155,041	$155,041	$200,895	$200,895	**$200,895**
53100	2300	HOSPITALIZATION	$236,160	$236,160	$270,000	$270,000	**$270,000**
53100	2310	HOSPITALIZATION-RETIREES(LOCAL)	$0	$0	$0	$0	**$0**
53100	2400	LIFE INSURANCE	$0	$0	$21,372	$21,372	**$21,372**
53100	2600	UNEMPLOYMENT	$1,600	$1,600	$1,500	$1,500	**$1,500**
53100	2700	WORKMEN'S COMP	$3,800	$3,800	$4,900	$4,900	**$4,900**
53100	3110	DOCTORS FEE	$0	$0	$0	$0	**$0**
53100	3160	PROFESSIONAL SERVICES	$34,000	$34,000	$34,000	$34,000	**$34,000**
53100	3200	CONTRACT LABOR	$21,000	$21,000	$46,353	$46,353	**$46,353**
53100	3310	REPAIRS & MAINTENANCE-EQUIP.	$1,500	$1,500	$1,500	$1,500	**$1,500**
53100	3320	MAINT. SERVICE CONTRACTS	$18,000	$18,000	$20,000	$20,000	**$20,000**
53100	5110	ELECTRICITY	$24,500	$24,500	$26,000	$26,000	**$26,000**
53100	5120	FUEL	$0	$0	$0	$0	**$0**
53100	5130	WATER	$975	$975	$1,000	$1,000	**$1,000**
53100	5131	SEWER	$0	$0	$0	$0	**$0**
53100	5210	POSTAGE	$20,500	$20,500	$20,000	$20,000	**$20,000**
53100	5230	TELEPHONE	$39,000	$39,000	$26,500	$26,500	**$26,500**
53100	5305	FLEET INSURANCE	$21,500	$21,500	$8,800	$8,800	**$8,800**
53100	5306	SURETY BOND	$648	$648	$0	$0	**$0**
53100	5307	LIABILITY INSURANCE-PROFESSIONAL	$1,911	$1,911	$1,911	$1,911	**$1,911**
53100	5308	GEN. LIABILITY INSURANCE	$875	$875	$875	$875	**$875**
53100	5309	PROPERTY INSURANCE	$1,200	$1,200	$1,250	$1,250	**$1,250**
53100	5410	LEASE & EQUIP RENTAL	$14,000	$14,000	$16,500	$16,500	**$16,500**
53100	5420	OFFICE RENT	$85,738	$85,738	$85,738	$85,738	**$85,738**
53100	5510	MILEAGE-PRIVATE AUTO	$300	$300	$3,000	$3,000	**$3,000**
53100	5511	MILEAGE-BOARD MEMBERS	$550	$550	$550	$550	**$550**
53100	5520	TRAINING,LODGING, & TRAVEL	$10,500	$10,500	$12,500	$12,500	**$12,500**
53100	5810	DUES & ASSOC. MEMBERSHIPS	$1,300	$1,300	$1,500	$1,500	**$1,500**
53100	5841	SSBG-DIRECT CHARGES	$10,500	$10,500	$10,500	$10,500	**$10,500**
53100	6001	OFFICE SUPPLIES	$25,000	$25,000	$30,000	$30,000	**$30,000**
53100	6005	CLEANING SUPPLIES	$6,000	$6,000	$5,000	$5,000	**$5,000**
53100	6007	REPAIR AND MAINT-BUILDING	$3,600	$3,600	$3,000	$3,000	**$3,000**
53100	6008	VEHICLE FUEL	$12,000	$12,000	$15,500	$15,500	**$15,500**
53100	6009	VEHICLE MAINTENANCE	$6,500	$6,500	$6,500	$6,500	**$6,500**
53100	6012	BOOKS AND SUBSCRIPTIONS	$550	$550	$500	$500	**$500**
53100	8202	OFFICE EQUIPMENT	$25,000	$25,000	$16,000	$16,000	**$16,000**
53100	8205	MOTOR VEHICLES	$34,500	$34,500	$29,552	$29,552	**$29,552**
		TOTAL	**$2,634,350**	**$2,634,350**	**$2,835,356**	**$2,835,356**	**$2,835,356**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE — **ADOPTED 06-13-2006**
FISCAL YEAR 2006-2007

FUND#	DESCRIPTION		ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
53200		**PUBLIC ASSISTANCE & S.S. PROGRAMS**					
53200	5710	GENERAL RELIEF	$6,000	$6,000	$6,000	$6,000	**$6,000**
53200	5720	AUXILLARY GRANTS	$1,134,377	$1,134,377	$1,235,100	$1,235,100	**$1,235,100**
53200	5730	WELFARE REFORM-HARD TO SERVE	$0	$0			
53200	5750	ADC-FOSTER CARE	$116,000	$116,000	$150,000	$150,000	**$150,000**
53200	5751	TANF-LOCAL ONLY	$500	$500	$850	$850	**$850**
53200	5760	ADC-EMERG ASSIST	$500	$500	$500	$500	**$500**
53200	5762	TANF-UP	$200	$200	$200	$200	**$200**
53200	5764	VIEW-TRANSITIIONAL DAYCARE	$58,000	$58,000	$98,000	$98,000	**$98,000**
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	5770	FOSTER CARE	$0	$0			
53200	5771	PREVENTION FOSTER CARE	$10,309	$10,309	$10,309	$10,309	**$10,309**
53200	5773	FACTS	$0	$0			
53200	5775	CHILD ABUSE & NEGLECT TRT PLAN	$0	$0			
53200	5776	RESPITE CARE POOL FUNDS	$1,000	$1,000	$1,000	$1,000	**$1,000**
53200	5782	ADULT SERVICES	$50,000	$50,000	$50,000	$50,000	**$50,000**
53200	5783	INDEPENDENT LIVING	$3,500	$3,500	$3,500	$3,500	**$3,500**
53200	5784	INDEPENDENT LIVING-ADMIN.	$0	$0	$0	$0	**$0**
53200	5785	JOBS-PURCHASED SERVICES	$0	$0			
53200	5787	FSET-SERVICES	$0	$0			
53200	5789	WELCOME HOME BABY	$28,837	$28,837	$16,837	$16,837	**$16,837**
53200	5790	SSBG-PURCHASE	$13,817	$13,817	$13,817	$13,817	**$13,817**
53200	5791	HOMEMAKER PROGRAM	$3,000	$3,000	$3,000	$3,000	**$3,000**
53200	5793	SPECIAL NEEDS-ADOPTION	$16,000	$16,000	$26,000	$26,000	**$26,000**
53200	5794	EMERGENCY RESPONSE SERVICES	$16,000	$16,000	$16,000	$10,000	**$10,000**
53200	5795	CHILD CARE-TEEN PARENTS	$0	$0			
53200	5796	HEADSTART-TRANS. TO WORK/DAYCAR	$18,000	$18,000	$18,000	$18,000	**$18,000**
53200	5797	VIEW-DAYCARE	$0	$0			
53200	5798	VIEW-PURCHASE OF SERVICES	$43,000	$43,000	$43,000	$43,000	**$43,000**
53200	5799	ADOPTION SUBSIDY-IVE	$30,000	$30,000	$36,000	$36,000	**$36,000**
53200	5800	IV-E FOSTER CARE RECRUITMENT GR.	$6,000	$6,000	$7,140	$7,140	**$7,140**
53200	5801	CHILD DAY CARE-QUALITY INITIATIVE	$1,000	$1,000	$2,000	$2,000	**$2,000**
53200	5802	ADULT PROTECTIVE SERVICES	$4,000	$4,000	$4,000	$4,000	**$4,000**
53200	5803	TANF-HEADSTART LITERACY GRANT	$0	$0			
53200	5804	FOSTER PARENT CONFERENCE	$0	$0			
		TOTAL	**$1,755,040**	**$1,755,040**	**$1,936,253**	**$1,930,253**	**$1,930,253**
92200		**EXPENDITURE ADJUSTMENTS**					
92200	5830	REFUNDS & RECOUPMENTS	$0	$0			
92200	5840	REISSUED CHECKS	$0	$0	$0	$0	**$0**
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$4,389,390**	**$4,389,390**	**$4,771,609**	**$4,765,609**	**$4,765,609**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 207-COMPREHENSIVE SERVICES FUND					
53300	**COMPREHENSIVE SERVICES ACT**					
53300 5798	FOSTER CARE-CSA	$893,836	$893,836	$893,836	$893,836	**$893,836**
	TOTAL	**$893,836**	**$893,836**	**$893,836**	**$893,836**	**$893,836**
	FUND TOTAL	**$893,836**	**$893,836**	**$893,836**	**$893,836**	**$893,836**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	FD 208-REVMAX TITLE IV-E FUND					
53400	**REVENUE MAXIMIZATION PROGRAM**					
53400	5799 REINVESTMENT PROJECTS	$450,000	$450,000	$56,000	$56,000	**$56,000**
	TOTAL	**$450,000**	**$450,000**	**$56,000**	**$56,000**	**$56,000**
	FUND TOTAL	**$450,000**	**$450,000**	**$56,000**	**$56,000**	**$56,000**

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET-EXPENDITURE — ADOPTED 06-13-2006

FISCAL YEAR 2006-2007

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2006	AMENDED FY/2006	DEPARTMENT REQUEST FY/2007	CO ADMIN RECOMMEND FY/2007	ADOPTED BUDGET FY/2007
	SCHOOL OPERATING FUNDS FUND 312 THRU 317 SUMMARY					
FD 312	GENERAL SCHOOL FUND	$63,220,000	$63,378,974	$68,242,337	$68,242,337	$67,742,337
FD 315	SCHOOL TEXTBOOK FUND	$1,011,825	$1,361,825	$989,555	$989,555	$989,555
FD 316	SCHOOL CONSTRUCTION FUND	$518,970	$1,198,970	$220,000	$220,000	$220,000
FD 317	SCHOOL CAFETERIA FUND	$3,631,308	$3,631,608	$3,617,933	$3,617,933	$3,617,933
	SCHOOL FUNDS TOTAL	$68,382,103	$69,571,377	$73,069,825	$73,069,825	$72,569,825
	TOTAL ADOPTED OPERATING BUDGET	$98,115,305	$102,936,222	$107,232,323	$105,376,689	$106,076,689