	General	Courthouse	Fire	Four -For-		Inmate		PSA	PSA PSA	PSA PSA Stormwater	PSA PSA Stormwater Inmate	PSA PSA Stormwater Inmate Transier
	Fund	Security	Programs	Life	Schools	Medical	HEM	Water	Water Sewer	Water Sewer Management	Water Sewer Management Daily	Water Sewer Management Daily Occupar
Revenues by Type												
General Property Taxes												
12311 Real Estate Taxes	11,137,400											
12312 Personal Property Taxes	3,422,618											
12313 Interest	75,000											
12314 Penalty	100,000											
Total General Property Taxes	14,735,018											
Other Local Taxes												
12205 Vehicle License Fee	450,000											
12304 Bank Stock/Franchise Tax	22,000											
12305 License Tax on Gross Receipts	5,000											
12306 Utility Taxes	470,000											
12316 Food & Beverage Tax	250,000											
24000 Local Sales Tax	1,300,500											
Total Other Local Taxes	2,497,500											
Other Undesignated Revenues												
12110 County Administration	12,000											
12310 Commissioner of Revenue	116,271											
12315 DMV	81,100											
12410 Treasurer	164,157											
12510 Tax Mapping	100											
13200 Registrar	73,398											
21200 GDC	500											
21700 GBC 21700 Clerk of Circuit Court	461,859											
22100 Commonwealth Attorney	363,721 448,100											
24000 State Funds	·											
31200 Law Enforcement	2,390,801											
31401 E-911	1,000											
32600 Emergency Services	4,500											
32601 Emergency Response	200,000											
33401 Jail	346,700											
34000 Federal Funds	27,000											
34100 Building Inspection	51,000											
34102 Erosion & Sediment	2,000											
35100 Animal Control	12,000											
35102 Animal Shelter	3,300											
42400 Transfer Station	275,000											
43201 Maintenance: County Admin Building	46,000											
43211 Maintenance: Adult Ed Building	10,929											
52500 Outside Agencies Gasoline	35,000											
71100 Parks & Recreation	2,000											
71200 Dehart Pool	26,913											
73200 Bookmobile Fuel	3,000											
81700 Soil & Water	127,263											
82601 Recycling	3,000											
90000 Social Services Department	35,659											
91000 NonDepartmental	5,500											
91400 Interest on Investments	3,000											

	General Fund	Courthouse Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	НЕМ	PSA Water	PSA Sewer	Stormwater Management	Inmate Daily	Transient Occupancy	Grand Total
Designated Revenues													
21900 Victim Witness Grant	70,000												
22200 Bryne Justice Grant	-												
24000 Commission for the Arts Grant	4,500												
24000 Department of Motor Vehicles Grant	20,000												
31220 VSTOP Grant	40,000												
31401 E-911 Wireless Grants	55,000												
32600 Emergency Services Grant	7,500												
32600 Ambulance Services	30,000												
34000 Vehicle Patrol (Goosepoint)	12,000												
71100 Parks & Rec Activity Fees	15,000												
82601 Recycling Grant	7,757												
90000 Public Assistance/Welfare Administration	2,009,174												
90000 CSA Pool Funds	650,000												
407 PSA Water Fund								71,200					
409 PSA Sewer Fund									31,000				
610 Stormwater Management													
Fund Balance		25,000	55,000	22,862								425,128	
Total Designated Revenues	2,920,931	25,000	55,000	22,862	29,699,792	-	-	71,200	31,000	-	-	425,128	
Transfers In													
31200 Inmate Daily Fund	-												
31208 Courtroom Security Fund	25,000												
32200 Fire Program Fund	55,000												
32300 Four-For-Life Fund	22,862												
33401 Inmate Medical Fund	-												
33401 HEM Fund	-												
81600 Transient Occupancy Tax Fund	425,128												
Total Transfers In	527,990							-	-				
Grand Total	26,014,210	25,000	55,000	22,862	29,699,792	-	-	71,200	31,000	-	-	425,128	56,344,192
Expenditures by Type	General Fund	Courtroom Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	НЕМ	PSA Water	PSA Sewer		Inmate Daily	Transient Occupancy	Grand Total
General Government Administration													
11100 Board of Supervisors	53,620												
12110 County Administration	347,801												
12113 Finance	154,665												
12210 Legal	43,325												
12240 Auditor	79,325												
12310 Commissioner of Revenue	319,512												
12315 DMV	62,913												
12320 Reassessment	-												
12410 Treasurer	386,591												
12510 Tax Mapping	68,150												
13100 Electoral Board	90,360												
13200 Registrar	155,468												
Total General Government Administration	1,761,730												

	General Fund	Courthouse Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	нем	PSA Water	PSA Sewer	Stormwater Management	Inmate Daily	Transient Occupancy	Grand Total
Judicial Administration													
21100 Circuit Court	61,284												
21200 General District Court	7,200												
21300 Magistrates	2,770												
21400 Jury Commission	20,000												
21500 Juvenile & Domestic Relations Court	7,000												
21700 Clerk of Circuit Court	429,137												
21800 Court Services	22,330												
21900 Court Services 21900 Victim Witness	70,000												
	591,332												
22100 Commonwealth Attorney 22200 Byrne Justice Grant	-												
Total Judicial Administration													
lotal Judicial Administration	1,211,053												
Public Safety													
31200 Law Enforcement	2,659,951												
31208 Courtroom Security	214,033												
31209 County-Paid Deputies	481,975												
31220 VSTOP Grant	55,258												
31401 E-911	648,015												
32200 Volunteer Fire Departments	440,573												
32300 Volunteer Ambulance & Rescue	247,073												
32600 Emergency Services	216,079												
32601 QRV/Ambulance	491,165												
32610 RSAF Grant	25,000												
33401 Jail	2,018,040												
34100 Building Inspection	150,728												
34102 Erosion & Sediment	74,357												
35100 Animal Control	62,543												
35102 Animal Shelter	77,576												
35300 Medical Examiner	500												
Stormwater Management	-												
Total Public Safety	7,862,866									-			
Public Works													
42400 Transfer Station	723,655												
43200 Maintenance Department	361,637												
43201 Maintenance: County Admin Building	72,830												
43202 Maintenance: Covered Bridges	500												
43203 Maintenance: Community Center	34,620												
43204 Maintenance: EMS Training Center	13,654												
43205 Maintenance: Shop	7,650												
43206 Maintenance: Courthouse	30,000												
43207 Maintenance: Library	29,200												
43208 Maintenance: Park Facilities	23,671												
43209 Maintenance: Animal Shelter	6,700												
43210 Maintenance: Rotary Buildings	21,910												
43211 Maintenance: Adult Ed Building	13,850												
43212 Maintenance: Transfer Station	43,140												
43213 Maintenance: Voting Precincts	1,350												
43214 Maintenance: Comm Atty's Office	3,576												

229,640

43215 Maintenance: Jail

PSA Water & Sewer	General Fund -	Courthouse Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	НЕМ	PSA Water 71,200	PSA Sewer 31,000	Stormwater Management	Inmate Daily	Transient Occupancy	Grand Total
Total Public Works	1,617,583							71,200	31,000				
Health & Welfare													
52500 Fuel - Mental Health Agencies	35,000												
90000 VPA	2,470,757												
90001 DSS Reimbursables	35,659												
90500 CSA	1,000,000												
Total Health & Welfare	3,541,416												
Parks & Recreation													
71100 Parks & Recreation	227,989												
71200 Dehart Pool	32,759												
Total Parks & Recreation	260,748												
Community Development													
73200 Fuel - Bookmobile	3,000												
81200 Contributions to Agencies	607,969												
81500 Economic Development	85,474												
81600 Tourism	425,128												
81700 Soil & Water Conservation	127,263												
82601 Recycling & Litter Control	7,757												
83500 Extension Office	121,204												
Total Community Development	1,377,795												
Nondepartmental													
91000 Non-Departmental (Miscellaneous)	73,600												
91100 Contingency	188,756												
91200 Capital Improvements	136,647												
94150 County Debt Service	724,778												
Total Nondepartmental	1,123,781												
Education													
94100 School Debt Service	1,977,913												
96100 Local School Funding	5,279,325												
School Expenditures					29,699,792								
Total Education	7,257,238				29,699,792								
Transfers Out													
Transfer to General Fund		25,000	55,000	22,862								425,128	
Transfers Out	-	25,000	55,000	22,862	-	-	-	-	-		-	425,128	
Grand Total	26,014,210	25,000	55,000	22,862	29,699,792	-	-	71,200	31,000	-	-	425,128	56,344,192
Budget Deficit	-	-	-	-	-	-	-	-	-	-	-	-	-