

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES							
GENERAL PROPERTY TAXES							
011010-0001	Current Real Estate Taxes	5,650,155	6,227,100	6,350,000	6,606,000	6,606,000	378,900
0	Land Redemptions	0	0				0
011010-0002	Delinquent Real Estate Taxes	50,000	45,000	0	0	0	(45,000)
011020-0001	Current Public Service	165,000	125,000	122,700	122,700	122,700	(2,300)
011030-0001	Current Personal Property	1,650,000	1,770,000	1,820,000	1,807,500	1,807,500	37,500
011030-0002	Delinquent Personal Property	0	0	0	0	0	0
011032-0001	Current Mobile Home	80,000	70,000	36,000	36,000	36,000	(34,000)
011032-0002	Delinquent Mobile Home	1,500	1,500	0	0	0	(1,500)
011060-0001	Penalties All Property Taxes	80,000	80,000	70,000	70,000	70,000	(10,000)
011060-0002	Interest All Property Taxes	25,000	20,000	20,000	20,000	20,000	0
TOTAL GENERAL PROPERTY TAXES		7,701,655	8,338,600	8,418,700	8,662,200	8,662,200	323,600
OTHER LOCAL TAXES							
012010-0002	Local Sales and Use Tax	400,000	425,000	430,000	430,000	430,000	5,000
012020-0001	Electric Consumer Utility Tax (Va. Power)	140,000	144,000	144,000	144,000	144,000	0
012020-0002	Telephone Consumer Utility Tax (Includes mobile/cellular phones)	220,000	240,000	270,000	270,000	270,000	30,000
012020-0004	Utility Consumption Tax	35,000	30,000	31,000	31,000	31,000	1,000
012030-0005	Business & Occupational Licenses (old)	2,000	1,000	1,000	1,000	1,000	0
012030-2004	Business & Occupational Licenses (new)	140,000	135,000	165,000	165,000	165,000	30,000
012040-0001	Franchise License Tax - Cable Television	42,000	41,500	38,000	38,000	38,000	(3,500)
012050-0005	Motor Vehicle Licenses (old)	8,000	5,000	5,000	5,000	5,000	0
012050-2004	Motor Vehicle Licenses (new)	205,000	208,000	212,000	212,000	212,000	4,000
012060-0001	Bank Stock Taxes	49,000	49,000	52,000	52,000	52,000	3,000
012060-0002							0
012070-0001	Local Recordation Tax	80,000	140,000	170,000	170,000	170,000	30,000
	E-911 - Fund 105						0
012160-0001	Enhanced-911 Telephone Tax	130,000	125,000	180,000	180,000	180,000	55,000
TOTAL OTHER LOCAL TAXES		1,451,000	1,543,500	1,698,000	1,698,000	1,698,000	154,500
PERMIT FEES AND LICENSES							
013010-0005	Dog Tags (old)	0	0	0	0	0	0
013010-2004	Dog Tags (new)	4,000	3,700	4,400	4,400	4,400	700
013030-0005	Land Transfer Fees	600	600	700	700	700	100
013030-0001	Zoning and Subdivision Permits	20,000	15,000	20,000	20,000	20,000	5,000
013030-0002	Building Permits	60,000	50,000	50,000	50,000	50,000	0
013030-0003	Erosion and Sediment Control Permits	900	900	2,500	2,500	2,500	1,600
013030-0004	Wetlands Permits	3,500	2,500	4,000	4,000	5,150	2,650
013030-0006	Septic Tank Permits	1,800	3,500	3,500	3,500	3,500	0
013030-0007	Gun Permits	2,000	1,000	1,000	1,000	1,000	0
013030-0008	Other Permit Fees and Licenses	500	500	500	500	500	0
TOTAL PERMIT FEES AND LICENSES		93,300	77,700	86,600	86,600	87,750	10,050
FINES AND FORFEITURES							
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)	20,000	18,000	12,000	12,000	12,000	(6,000)
014010-0002	Interest on Local Fines & Forfeitures	75	75	75	75	75	0
TOTAL FINES AND FORFEITURES		20,075	18,075	12,075	12,075	12,075	(6,000)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
REVENUE FROM USE OF MONEY AND PROPERTY							
015010-0001	Interest on Investments - Checking G/F	30,000	30,000	33,000	33,000	33,000	3,000
015010-0002	Interest on Investments - Certificate of Deposit G/F	30,000	30,000	50,000	50,000	50,000	20,000
015010-0004	Interest on Investments - Merrill Lynch Investments	10,000	10,000	15,000	15,000	15,000	5,000
015020-0001	Rental of County Properties	4,000	0	0	0	0	0
015020-0002	Rental of County Property - Seabreeze Restaurant	5,000	5,000	4,000	4,000	4,000	(1,000)
015020-0003	Rental of County Property - Social Services	12,000	13,000	13,164	13,164	13,164	164
015020-0004	Rental of County Property - Health Department	25,000	26,000	40,000	40,000	40,000	14,000
	SCHOOLS - FUND #205	0	0				0
018990-0004	Sale of Material & Supplies	300	300	300	300	300	0
018990-0006	Sale of Surplus Property - Schools	100	100	100	100	100	0
018990-0008	Sale of School Buses and Vehicles	500	500	500	500	500	0
016120-0003	Rental of County Property - Schools	4,057	6,000	6,000	6,000	6,000	0
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	120,957	120,900	162,064	162,064	162,064	41,164
CHARGES FOR SERVICES							
016010-0002	Clerk-Document Reproduction fees	4,500	4,000	2,500	2,500	2,500	(1,500)
016010-0003	Sheriff's Fees	1,000	700	1,300	1,300	1,300	600
016010-0004	Courthouse Maintenance & Security Fees	2,100	1,700	3,500	3,500	3,500	1,800
016020-0001	Commonwealth Attorney's Fees	250	250	250	250	250	0
016060-0001	Animal Protection - Rabies Clinic	500	500	900	900	900	400
016130-0001	Registration Fees - Recreation Classes	0	0	0	0	0	0
016150-0001	Library Fees and Fines	2,500	2,000	3,000	3,000	3,000	1,000
016150-0002	Library Fees - Copies	3,000	2,300	3,000	3,000	3,000	700
016210-0001	Charges and Svc. - Planning/Community Development	200	200	200	200	200	0
	TOTAL CHARGES FOR SERVICES	14,050	11,650	14,650	14,650	14,650	3,000
MISCELLANEOUS							
018030-0001	Expenditure Refund (includes VDOT Rev Sharing Reimbursements)	18,556	15,000	65,000	65,000	65,000	50,000
018990-0001	Sale of Maps, Surveys, Books, Etc.	500	500	600	600	600	100
018990-0002	Other Income - Bad Check Charge	500	500	500	500	500	0
018030-0002	Insurance Recoveries - County	5,000	2,500	2,500	2,500	2,500	0
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	4,000	3,000	3,000	3,000	3,000	0
018030-0004	Expenditure Refunds - Adv. Costs - Land Sales	125	125	125	125	125	0
018030-0005	Land Sale Expenses (not ADV or Attny)	150	150	150	150	150	0
018990-0009	Sale of County Vehicles	0	0	0	0	0	0
018990-0012	DMV License Agent Revenue	6,000	6,300	7,000	7,000	7,000	700
018990-0011	Land Sale Excess Monies	0	0	0	0	0	0
018990-0099	Miscellaneous Revenue - County	25,000	25,000	40,000	40,000	40,000	15,000
018990-0010	Sale of Road Signs	0	0	0	0	0	0
	SCHOOLS - FUND # 205	0	0	0	0	0	0
018030-0001	Expenditure Refund - Schools	0	1,000	1,000	1,000	1,000	0
018030-0002	Insurance Recoveries - Schools	0	0	0	0	0	0
	Payments from Other Counties (Education)	0	0	0	0	0	0
018990-0003	Other Income - Schools	0	500	900	900	900	400
016120-0006	Special Fees from Pupils (Tuition)	15,000	20,600	20,600	20,600	20,600	0
016120-0005	Special Pupil Fees (Driver's Ed.)	0	0	375	0	0	0
	TOTAL MISCELLANEOUS	74,831	75,175	141,750	141,375	141,375	66,200
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	9,475,868	10,185,600	10,533,839	10,776,964	10,778,114	592,514
	(See also Appendix I for summary of local tax levies and fees.)						

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES							
NON-CATEGORICAL AID							
022010-0001	ABC Profits	6,500	12,000	10,500	10,500	10,500	(1,500)
022010-0002	Wine Taxes	6,000	10,000	10,500	10,500	10,500	500
022010-0003	Motor Vehicle Carrier's Tax	180	5	40	40	40	35
022010-0004	Mobile Home Title Tax	8,000	10,000	8,000	8,000	8,000	(2,000)
022010-0005	Other (Rental Cars - 4% tax)	0	0	0	0	0	0
022010-0006	State Recordation Tax	70,000	55,000	81,000	81,000	81,000	26,000
022010-0007	Recordation and Grantor's Tax	0	0	0	0	0	0
022010-0008	Personal Property Tax Relief Act (PPTRA)	1,000,000	850,000	950,000	1,000,083	1,000,083	150,083
TOTAL NON-CATEGORICAL AID		1,090,680	937,005	1,060,040	1,110,123	1,110,123	173,118
SHARED EXPENSES							
024010-0001	Share of Expenses - Commonwealth's Attorney	142,065	150,907	155,000	155,000	155,000	4,093
024010-0002	Share of Expenses - Sheriff	509,151	530,565	550,000	550,000	550,000	19,435
024010-0003	Share of Expenses - Commissioner of the Revenue	74,908	80,768	85,000	85,000	85,000	4,232
024010-0004	Share of Expenses - Treasurer	82,277	85,528	90,000	90,000	90,000	4,472
024010-0005	Share of Expenses - Medical Examiners	120	120	120	120	120	0
024010-0006	Share of Expenses - Elections	28,500	29,500	30,500	30,500	30,500	1,000
024010-0007	Share of Expenses - Clerk of the Circuit Court	115,410	119,691	125,000	125,000	125,000	5,309
TOTAL SHARED EXPENSES		952,431	997,079	1,035,620	1,035,620	1,035,620	38,541

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	CATEGORICAL AID						
024010-0008	Social Services Administration & Assistance	685,000	737,182	670,397	689,196	689,196	(47,986)
024010-0009	Library Aid	22,066	40,636	41,000	41,000	41,000	364
024010-0010	Fire Program Funds	12,400	13,500	20,000	20,000	20,000	6,500
024010-0011	Two-For-Life E.M.S. Funds	4,600	4,800	4,800	4,800	4,800	0
024010-0012	Juror Fees	1,500	1,500	1,500	1,500	1,500	0
024010-0013	DYFS - VJCCCA Funds	31,849	35,000	31,849	31,849	31,849	(3,151)
024010-0015	CSA Administration	7,125	7,125	7,125	7,125	7,125	0
024010-0016	CSA Pool Funds	188,100	201,267	228,000	228,000	228,000	26,733
024010-0017	Litter Control Grant	4,500	4,500	6,500	6,500	6,500	2,000
024010-0030	Central Services Cost Allocation Reimbursement	0	25,000	25,000	25,000	25,000	0
024010-0022	DCJS Victim/Witness Assistance Program	48,886	50,389	47,821	47,821	47,821	(2,568)
024010-0098	Crime Prevention Grant	1,734	1,170	1,170	1,170	1,170	0
024010-0050	Wireless Board Funds	30,000	38,500	45,592	45,592	45,592	7,092
024010-0096	Bulletproof Vest Program	0	860	860	860	860	0
	SCHOOLS - FUND #205						
024020-0001	State Sales Tax Receipts	1,063,331	1,163,566	1,203,392	1,203,392	1,203,392	39,826
024020-0002	Basic Aid	2,888,921	2,863,260	3,037,348	3,037,348	3,037,348	174,088
024020-0003	Salary Supplement	0	59,405	63,079	63,079	63,079	3,674
024020-0004	K-3 Initiative	63,437	58,856	63,695	63,695	63,695	4,839
024020-0005	Gifted Education	26,878	26,249	26,940	26,940	26,940	691
024020-0006	Special Education	455,519	462,803	373,876	373,876	373,876	(88,927)
024020-0007	Additional Teachers	0	0	0	0	0	0
024020-0041	Text Book Payments	44,647	43,600	66,897	66,897	66,897	23,297
024020-0009	School Food Program	9,737	11,629	9,590	9,590	9,590	(2,039)
024020-0010	Vocational Education	136,514	140,913	116,302	116,302	116,302	(24,611)
024020-0011	At Risk	29,824	27,886	23,052	23,052	23,052	(4,834)
024020-0042	Homebound	8,786	4,567	3,758	3,758	3,758	(809)
024020-0013	Remedial Education	44,562	42,827	37,453	37,453	37,453	(5,374)
024020-0043	Fringe Benefits Reimbursement	284,689	334,373	381,104	381,104	381,104	46,731
024020-0015	Technology	0	0	0	0	0	0
024020-0016	SOL Teacher Training	0	0	0	0	0	0
024020-0017	Health Incentive Fund	0	0	0	0	0	0
024020-0018	Remedial Summer School	23,519	21,629	10,992	10,992	10,992	(10,637)
024020-0019	Maintenance Reserve	0	0	0	0	0	0
024020-0020	Reading Intervention	10,047	5,741	8,730	8,730	8,730	2,989
024020-0021	SOL Remediation Assistance	0	0	0	0	0	0
024020-0022	SOL Staff/Teaching Materials	0	0	0	0	0	0
024020-0023	Drop Out Prevention	0	0	0	0	0	0
024020-0024	Lottery Proceeds	154,686	169,400	152,987	152,987	152,987	(16,413)
024020-0025	ISAEP Funding (GED)	7,859	7,859	7,859	7,859	7,859	0
024020-0026	Special Education Grant (SLVER) <i>Move to Federal Money</i>	0	0	0	0	0	0
024020-0027	Adult Education	2,118	2,118	2,118	2,118	2,118	0
024020-0028	State Aid - School Construction	114,983	114,494	113,654	113,654	113,654	(840)
024020-0031	Foster Care (Regular)	21,650	23,695	17,440	17,440	17,440	(6,255)
024020-0032	Enrollment Loss	13,203	30,929	9,753	9,753	9,753	(21,176)
024020-0033	Vocational Equipment	1,827	1,843	0	0	0	(1,843)
024020-0034	Admin Software Support	0	0	0	0	0	0
024020-0035	Truancy	0	0	0	0	0	0
024020-0037	Other Aid (Algebra Readiness;Career & Tech. Education)	5,902	5,902	9,764	9,764	9,764	3,862
	TOTAL CATEGORICAL AID	6,450,399	6,784,973	6,871,397	6,890,196	6,890,196	105,223
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,493,510	8,719,057	8,967,057	9,035,939	9,035,939	316,882

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
FEDERAL GOVERNMENT REVENUE SOURCES							
CATEGORICAL AID							
033000-0001	Williams Wharf Landing TEA-21 Program Grant	50,000	50,000	40,000	40,000	40,000	(10,000)
033000-0002	COPS Grant	36,737	39,505	39,505	39,505	39,505	0
SCHOOL FUND							
033000-0001	Title I - Education Act	210,000	210,000	210,000	210,000	210,000	0
033000-0002	School Food Programs	170,000	170,000	170,000	170,000	170,000	0
033000-0003	Title VI-B (Special Education)	191,376	191,376	191,376	191,376	191,376	0
033000-0020	Title V	11,970	11,970	11,970	11,970	11,970	0
033000-0004	Vocational Enhancement Program	0	0	0	0	0	0
033000-0005	Carl Perkins Vocational Act	15,000	15,000	15,000	15,000	15,000	0
033300-0006	Title VI Block Grant (Library)	0	0	0	0	0	0
033000-0007	Adult Basic Education	9,000	9,000	9,000	9,000	9,000	0
033000-0008	Impact Aid (PL 874)	0	0	0	0	0	0
033000-0022	Title II-A	60,000	60,000	60,000	60,000	60,000	0
033000-0023	Title II-B	6,000	6,000	6,000	6,000	6,000	0
033000-0011	Medicaid Reimbursement	10,000	10,000	10,000	10,000	10,000	0
033000-0012	Title IV (Staff Development)	7,500	7,500	7,500	7,500	7,500	0
033000-0013	Class Size Reduction	0	0	0	0	0	0
033000-0014	Special Education - SLVER Grant	18,600	18,600	0	0	0	(18,600)
033000-0017	Goal 2000	0	0	0	0	0	0
0	School to Work Transition	0	0	0	0	0	0
033000-0018	Workforce Program	0	0	0	0	0	0
033000-0019	Other School Aid (e-rate; pre-school)	25,660	25,660	25,660	25,660	25,660	0
0	Transportation Safety	0	0	0	0	0	0
TOTAL CATEGORICAL AID		821,843	824,611	796,011	796,011	796,011	(28,600)
TOTAL FEDERAL GOVERNMENT REVENUE SOURCES		821,843	824,611	796,011	796,011	796,011	(28,600)
TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES		18,791,221	19,729,268	20,296,907	20,608,914	20,610,064	880,796

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
OTHER REVENUE SOURCES							
410403	Appropriation Oper. Resv. - Reassessment	100,000	0	0	0	0	0
410404	Appropriation Oper. Resv. - Vehicle Replacement	0	20,000	23,000	23,000	23,000	3,000
410405	Appropriation Oper. Resv. - Library (Gayle Bequest)	5,000	5,000	5,000	5,000	5,000	0
410406	Appropriation Oper. Resv. - School Bus Replacement	25,000	0	20,000	20,000	20,000	20,000
410407	Appropriation Preceding Fiscal Year Fund Balance	18,000	198,464	160,000	198,000	212,704	14,240
410408	Appropriation Oper. Resv. - Office Equipment	0	10,000	10,000	10,000	10,000	0
410409	New Point Comfort Lighthouse Resv.	0	0	75,000	75,000	75,000	75,000
410410	Appropriation Oper. Resv. - Drainage Improvements	0	30,000	0	0	0	(30,000)
410411	Appropriation Oper. Resv. - E911 Fund	180,000	0	0	0	0	0
410412	Appropriation Oper. Resv. - Comprehensive Plan Revision	0	0	0	0	50,000	50,000
410418	Appropriation Oper. Resv.- Wireless/Wireline/ODP Grant Funds	798,210	42,330	0	0	0	(42,330)
410419	Appropriation Oper. Resv.-Court Green Building Renovations	200,000	150,000	300,000	300,000	300,000	150,000
410420	Appropriation Oper. Resv. - Shorelands Access	300,000	250,000	50,000	50,000	50,000	(200,000)
410421	Appropriation Oper. Resv. - DARE Fund (donations)	0	400	400	400	400	0
410422	Appropriation Oper. Resv. - Animal Shelter Improvements	0	0	25,000	25,000	25,000	25,000
410413	Appropriation from Bond Issue - Court Facility	1,000,000	200,000	0	0	0	(200,000)
	TOTAL OTHER REVENUE SOURCES	2,626,210	906,194	668,400	706,400	771,104	(135,090)
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,417,431	20,635,462	20,965,307	21,315,314	21,381,168	745,706

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	BOARD OF SUPERVISORS 011010						
	DIVISION-ACTIVITY						
	LEGISLATIVE						
	ACTIVITY CODE						
	011010						
1100	Salaries and Wages	30,500	30,500	30,500	30,500	30,500	0
2100	FICA	2,333	2,333	2,333	2,333	2,333	0
2300	Hospital/Medical Plan	12,896	14,225	12,800	12,470	12,470	(1,755)
2700	Workmen's Compensation	150	0	0	0	0	0
3100	Professional Services	3,500	0	0	0	0	0
3110	Professional Services - Health Program/COBRA Admin.	1,100	1,100	700	700	700	(400)
3150	Professional Services - Ordinance Codification	3,000	1,500	2,500	2,500	2,500	1,000
3600	Advertising	2,500	2,000	500	500	500	(1,500)
5230	Telephone Service	0	0	0	0	0	0
5306	Crime Insurance & Bonds	650	650	750	750	750	100
5307	Other Public Officials Liability Insurance	1,200	1,200	1,100	1,100	1,100	(100)
6001	Office Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	500	500	450	450	450	(50)
5800	Miscellaneous	500	500	500	500	500	0
5510	Travel (mileage)	1,250	1,400	2,000	2,000	2,000	600
5530	Travel (subsistence and lodging)	4,000	3,500	3,500	3,500	3,500	0
5540	Travel (convention and education)	3,000	2,000	2,000	2,000	2,000	0
5810	Dues & Memberships (includes NACo, VACo, and VIG)	400	2,800	2,800	2,800	2,800	0
5600	Contributions - Little League \$5,000	5,000	10,000	5,000	5,000	5,000	(5,000)
8102	Furniture and Fixtures	0	0	0	0	0	0
							0
	TOTAL BOARD OF SUPERVISORS	72,479	74,208	67,433	67,103	67,103	(7,105)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS						
	DIVISION-ACTIVITY						
	LEGISLATIVE						
	ACTIVITY CODE						
	011000						
6700	Contingency Fund	43,848	42,518	0	2,768	2,768	(39,750)
6701	Designated Operating Reserve - Vehicle Replacement Fund	10,000	10,000	7,500	0	0	(10,000)
6702	Designated Operating Reserve - Computers/Office Equipment	5,000	0	2,500	2,500	2,500	2,500
6703	Designated Operating Reserve - Reassessment	0	50,000	50,000	40,000	40,000	(10,000)
6704	Designated Operating Reserve - E911 Equipment Replacement	0	0	25,000	0	0	0
6705	Designated Operating Reserve - Library (Orrell Estate)	5,000	5,000	5,000	5,000	5,000	0
6706	Designated Operating Reserve - School Bus Replacement	0	27,500	0	0	0	(27,500)
6727	Designated Operating Reserve - Employee Accumulated Leave	5,000	5,000	5,000	0	0	(5,000)
	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	68,848	140,018	95,000	50,268	50,268	(89,750)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	COUNTY ADMINISTRATOR						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	011020						
1100	Salaries and Wages	126,082	133,784	132,207	132,207	133,145	(639)
1200	One-time bonus	0	0	0	0	0	
1300	Salaries and Wages - Part time	0	12,000	12,000	12,000	12,000	0
2100	FICA	9,645	11,152	11,032	11,032	11,104	(48)
2210	Retirement - VRS	11,347	12,041	13,485	13,485	13,581	1,540
2220	Retirement - Other (457 Administrator)	0	0	0	0	0	0
2300	Hospital/Medical Plan	11,397	12,161	13,600	13,255	13,255	1,094
2400	Group Insurance - VRS	454	482	965	965	972	490
2600	Unemployment Tax	0	2,200	1,750	1,750	1,750	(450)
2700	Workmen's Compensation	0	14,000	17,000	17,000	17,000	3,000
3100	Professional Services	0	600	300	300	300	(300)
3310	Repair and Maintenance	200	500	200	200	200	(300)
3320	Maintenance Service Contracts	0	2,000	2,000	1,000	1,000	(1,000)
3600	Advertising	800	800	800	800	800	0
5210	Postage	800	2,000	1,500	1,500	1,500	(500)
5230	Telephone	4,500	5,500	6,500	6,500	6,500	1,000
5220	Parcel Service	200	200	100	100	100	(100)
5410	Rent/Lease of Equipment	2,500	5,000	5,000	5,000	5,000	0
5510	Travel (mileage)	2,200	2,700	3,300	3,300	3,300	600
5530	Travel (subsistence and lodging)	600	1,100	2,500	2,500	2,500	1,400
5540	Travel (convention and education)	3,500	4,000	2,000	2,000	2,000	(2,000)
5810	Dues and Memberships	1,400	1,800	1,500	1,500	1,500	(300)
6001	Office Supplies	1,500	3,000	3,500	3,500	3,500	500
6007	Repair and Maintenance Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	800	1,100	1,000	1,000	1,000	(100)
8102	Furniture and Fixtures	501	500	500	500	500	0
	TOTAL COUNTY ADMINISTRATOR	178,426	228,619	232,739	231,394	232,506	3,887

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	INFORMATION TECHNOLOGY 11030						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	011030						
1100	Salaries and Wages	17,932	10,654	16,731	16,731	16,918	6,264
2100	FICA	1,372	815	1,280	1,280	1,294	479
2210	Retirement - VRS	1,614	959	1,707	1,707	1,726	767
2300	Hospital/Medical Plan	1,500	870	1,500	1,500	1,500	630
2400	Group Insurance - VRS	65	38	122	122	124	85
2600	Unemployment Tax	0	0	0	0	0	0
2700	Workmen's Compensation	0	0	0	0	0	0
3100	Professional Services (gen'l network maintenance; wireless planning & design for C	45,000	40,000	35,000	35,000	35,000	(5,000)
3310	Repairs and Maintenance	0	2,300	0	0	0	(2,300)
3320	Maintenance Service Contracts	7,000	9,000	14,000	14,000	14,000	5,000
3321	Finance & Accounting System - BAI	13,000	13,000	14,500	14,500	14,500	1,500
5210	Postage	0	0	0	0	0	0
5230	Telephone	1,000	1,000	1,000	1,000	1,000	0
5231	Internet Service	12,500	12,500	10,000	10,000	10,000	(2,500)
5510	Travel (mileage)	0	0	100	100	100	100
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	0	0	0	0	0	0
5810	Dues and Memberships	200	200	200	200	200	0
6001	Office Supplies	100	100	0	0	0	(100)
6012	Books and Subscriptions	1,000	500	500	500	500	0
8107	Capital Outlay - Replacement of EDP Equipment	12,800	16,000	10,800	10,800	27,800	11,800
	TOTAL DEPT OF INFORMATION TECHNOLOGY	115,082	107,936	107,440	107,440	124,661	16,725

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	CENTRAL ACCOUNTING 12430						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	012430						
1100	Salaries and Wages	26,082	0	0	0	0	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	1,995	0	0	0	0	0
2210	Retirement - VRS	2,347	0	0	0	0	0
2300	Hospital/Medical Plan	3,856	0	0	0	0	0
2400	Group Insurance - VRS	7	0	0	0	0	0
2600	Unemployment Tax	2,000	0	0	0	0	0
2700	Workmen's Compensation	14,000	0	0	0	0	0
3100	Professional Services	300	0	0	0	0	0
3310	Repair and Maintenance	200	0	0	0	0	0
3320	Maintenance Service Contracts	1,800	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	1,350	0	0	0	0	0
5230	Telephone	1,000	0	0	0	0	0
5220	Parcel Service	0	0	0	0	0	0
5510	Travel (mileage)	250	0	0	0	0	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	1,500	0	0	0	0	0
5810	Dues and Memberships	500	0	0	0	0	0
6001	Office Supplies	4,200	0	0	0	0	0
6007	Repair and Maintenance Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	320	0	0	0	0	0
8102	Furniture and Fixtures	200	0	0	0	0	0
	TOTAL CENTRAL ACCOUNTING	61,908	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	ASSESSOR 12440						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	012440						
1711	Board of Equalization	6,000	0	0	0	0	0
2100	FICA	459	0	0	0	0	0
3100	Professional Services	100,000	0	0	0	0	0
3160	Data Processing	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
5230	Telephone Service	0	0	0	0	0	0
5510	Travel (Mileage)	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL ASSESSOR	106,459	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	TREASURER 12410						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	012410						
1100	Salaries and Wages	120,118	124,722	131,385	131,385	131,385	6,663
1101	One time bonus - Fulltime Employees Only	0	0	0	0	0	0
1200	Salaries and Wages - Overtime	1,000	1,000	1,000	1,000	1,000	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
1102	Salaries - DMV	2,300	3,200	4,000	4,000	4,000	800
2100	FICA	9,266	9,618	10,127	10,127	10,127	510
2101	FICA - DMV	176	245	306	306	306	61
2210	Retirement - VRS	10,811	11,225	13,401	13,401	13,401	2,176
2300	Hospital/Medical Plan	14,568	14,883	17,112	16,738	16,738	1,855
2400	Group Insurance - VRS	432	449	959	959	959	510
3100	Professional Services	6,000	6,000	6,000	4,000	4,000	(2,000)
3150	Land Sale - Legal Fees	4,000	4,000	4,000	4,000	4,000	0
3160	Contractual Services	2,000	2,000	2,000	2,000	2,000	0
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	500	500	500	400	400	(100)
3500	Printing and Binding	10,000	10,000	10,000	9,000	9,000	(1,000)
3600	Advertising	2,000	2,000	2,000	2,200	2,200	200
5210	Postage	12,000	12,000	12,700	12,700	12,700	700
5230	Telephone	1,300	1,300	1,300	1,300	1,300	0
5410	Lease/Rent of Equipment	4,000	4,000	4,000	4,000	4,000	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
5510	Travel (mileage)	1,000	1,200	1,500	1,500	1,500	300
5530	Travel (subsistence and lodging)	1,200	1,500	1,500	1,500	1,500	0
5540	Travel (convention and education)	1,200	1,500	1,500	1,500	1,500	0
5810	Dues and Memberships	600	700	700	700	700	0
6001	Office Supplies	2,000	2,000	2,500	2,000	2,000	0
6012	Books and Subscriptions	100	100	100	100	100	0
8101	Machinery and Equipment	250	250	1,250	1,250	1,250	1,000
8102	Furniture and Fixtures	200	200	200	200	200	0
	TOTAL TREASURER	207,221	214,792	230,241	226,467	226,467	11,675

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL 12210						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	012210						
1100	Salaries and Wages - Attorney	61,698	66,413	67,912	67,912	68,287	1,874
1300	Salaries & Wages- Part Time Secretary	5,905	6,356	6,610	6,610	6,674	318
2100	FICA	5,172	5,567	5,701	5,701	5,735	168
2300	Hospital/Medical Plan	3,856	3,000	3,000	3,000	3,000	0
3150	Contractual Services-Legal	3,000	3,000	3,000	3,000	3,000	0
5540	Travel (convention and education)	800	800	1,000	1,000	1,000	200
5810	Dues and memberships	400	400	400	400	400	0
5840	Filing Fees and Other Misc. Costs	400	400	400	400	400	0
6012	Books and Subscriptions	600	600	800	800	800	200
	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	81,831	86,536	88,823	88,823	89,296	2,760

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	INDEPENDENT AUDITOR 12240						
	DIVISION-ACTIVITY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE						
	012240						
3100	Professional Services	20,000	21,000	22,000	22,000	22,000	1,000
	TOTAL INDEPENDENT AUDITOR	20,000	21,000	22,000	22,000	22,000	1,000

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION					
	DEPARTMENT	COMMISSIONER OF THE REVENUE 12310					
	DIVISION-ACTIVITY	GENERAL AND FINANCIAL ADMINISTRATION					
	ACTIVITY CODE	012310					
1100	Salaries and Wages	113,611	117,963	126,533	126,533	126,533	8,570
1300	Salaries and Wages - Part Time	5,000	5,000	6,000	6,000	6,000	1,000
1102	Salaries - DMV	2,300	2,300	2,500	2,500	2,500	200
2100	FICA	9,074	9,407	10,139	10,139	10,139	732
2101	FICA - DMV	176	176	191	191	191	15
2210	Retirement - VRS	10,225	10,617	12,906	12,906	12,906	2,290
2300	Hospital/Medical Plan	13,712	15,696	18,207	17,737	17,737	2,041
2400	Group Insurance - VRS	409	425	924	924	924	499
3160	Contractual Services-Data Processing	7,000	7,000	9,000	9,000	9,000	2,000
3161	Web Access for Real Estate Records	0	0	7,500	7,500	7,500	7,500
3100	Maintenance of Maps	2,500	1,000	1,000	1,000	1,000	0
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	500	500	725	725	725	225
3500	Printing and Binding	350	350	350	350	350	0
3600	Advertising	100	100	100	100	100	0
5210	Postage	2,400	2,400	2,750	2,750	2,750	350
5230	Telephone	4,000	4,000	4,600	4,200	4,200	200
5410	Lease/Rent of Equipment	552	0	0	0	0	0
5510	Travel (mileage)	3,500	3,500	4,500	4,000	4,000	500
5530	Travel (subsistence and lodging)	250	250	250	250	250	0
5540	Travel (convention and education)	1,400	1,400	1,400	1,000	1,000	(400)
5810	Dues and Memberships	400	400	400	400	400	0
6001	Office Supplies	4,000	4,500	5,000	5,000	5,000	500
6012	Books and Subscriptions	1,500	1,500	1,500	1,500	1,500	0
8101	Machinery & Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	200	200	200	200	200	0
	TOTAL COMMISSIONER OF THE REVENUE	183,359	188,883	216,875	215,105	215,105	26,222

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	ELECTORAL BOARD AND OFFICIALS 13100						
	DIVISION-ACTIVITY						
	BOARD OF ELECTIONS						
	ACTIVITY CODE						
	013100						
1711	Salaries and Wages - Electoral Board	3,376	3,376	4,950	4,950	4,950	1,574
1714	Compensation - Election Officials	2,455	2,455	3,200	3,200	3,200	745
1791	Compensation - Voting Machine Custodians	900	900	0	0	0	(900)
2100	FICA	258	258	379	379	379	120
3310	Repairs and Maintenance	500	500	0	0	0	(500)
3600	Advertising	100	100	100	100	100	0
3000	Contractual Services (includes Voting Machine Service)	150	150	1,650	1,650	1,650	1,500
5210	Postage	250	250	250	250	250	0
5230	Telephone	100	100	100	100	100	0
6001	Office Supplies	500	500	500	500	500	0
6014	Other Operating Supplies (Ballots)	1,700	1,700	1,700	1,700	1,700	0
5810	Dues and Memberships	25	25	25	25	25	0
5840	Primary & General Elections	3,500	3,500	3,500	3,500	3,500	0
5841	Special Election	0	0	0	0	0	0
5510	Travel (mileage)	500	500	500	500	500	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (Convention, Education, Training)	3,300	3,300	3,300	3,300	3,300	0
8101	Machinery and Equipment	0	0	0	0	3,000	3,000
8102	Furniture and Fixtures	125	125	125	125	125	0
	TOTAL ELECTORAL BOARD AND OFFICIALS	17,739	17,739	20,279	20,279	23,279	5,539

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT						
	REGISTRAR 13200						
	DIVISION-ACTIVITY						
	BOARD OF ELECTIONS						
	ACTIVITY CODE						
	013200						
1100	Salaries & Wages	28,584	29,520	30,050	30,050	30,050	530
1300	Salaries and Wages - Part time	11,000	16,300	14,000	14,000	14,000	(2,300)
2100	FICA	3,028	3,505	3,370	3,370	3,370	(135)
2210	Retirement - VRS	2,573	2,657	3,065	3,065	3,065	408
2300	Hospital/Medical Plan	3,000	4,060	4,704	4,580	4,580	520
2400	Group Insurance - VRS	103	106	219	219	219	113
3310	Repairs and Maintenance	50	50	50	50	50	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	400	400	400	400	400	0
5210	Postage	800	800	2,600	2,600	2,600	1,800
5230	Telephone	1,200	1,200	1,200	1,200	1,200	0
5510	Travel (mileage)	200	200	200	200	200	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	2,000	2,000	2,000	2,000	2,000	0
5810	Dues and Membership	50	50	100	100	100	50
6001	Office Supplies	1,500	1,500	1,500	1,500	1,500	0
8102	Furniture and Fixtures	300	300	300	300	300	0
	TOTAL REGISTRAR	54,788	62,648	63,758	63,634	63,634	986

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	2005-2006	REQUEST	BUDGET	BUDGET	
				2006-2007	2006-2007	2006-2007	
	FUNCTION JUDICIAL ADMINISTRATION						
	DEPARTMENT CIRCUIT COURT 21100						
	DIVISION-ACTIVITY COURTS						
	ACTIVITY CODE 021100						
1711	Compensation of Jury Commissioners	400	400	400	400	400	0
1715	Compensation of Jurors and Witnesses	3,500	3,500	3,500	3,500	3,500	0
3100	Professional Services	0	0	0	0	0	0
5210	Postage	100	100	100	100	100	0
5230	Telephone	300	300	300	300	300	0
6001	Office Supplies	200	200	200	200	200	0
5600	Payment to Other Locality (Secretarial)	13,500	14,000	14,500	14,500	14,500	500
	TOTAL CIRCUIT COURT	18,000	18,500	19,000	19,000	19,000	500

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	JUDICIAL ADMINISTRATION						
	DEPARTMENT						
	GENERAL DISTRICT COURT 21200						
	DIVISION-ACTIVITY						
	COURTS						
	ACTIVITY CODE						
	021200						
3310	Repairs and Maintenance	375	375	0	0	0	(375)
3320	Maintenance Service Contracts	0	0	417	417	417	417
5110	Electrical Services	1,000	1,500	1,500	1,500	1,500	0
5210	Postage	250	250	250	250	250	0
5230	Telephone	2,000	2,000	2,000	2,000	2,000	0
5420	Lease/Rental of Buildings	3,000	2,500	5,100	5,100	5,100	2,600
5810	Dues and Memberships	500	500	500	500	500	0
6001	Office Supplies	175	175	250	250	250	75
6005	Janitorial Supplies	175	250	250	250	250	0
8102	Furniture and Fixtures	1,000	1,500	1,500	1,500	1,500	0
8103	Communication Equipment	0	0	0	0	0	0
	TOTAL GENERAL DISTRICT COURT	8,475	9,050	11,767	11,767	11,767	2,717

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	JUDICIAL ADMINISTRATION						
	DEPARTMENT						
	SPECIAL MAGISTRATES 21300						
	DIVISION-ACTIVITY						
	COURTS						
	ACTIVITY CODE						
	021300						
5230	Telephone Service	2,000	0	3,000	3,000	3,000	3,000
5410	Communications - Pager	200	600	0	0	0	(600)
5810	Dues and Memberships	125	65	65	65	65	0
6001	Office Supplies	100	50	200	200	200	150
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL SPECIAL MAGISTRATES	2,425	715	3,265	3,265	3,265	2,550

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	JUDICIAL ADMINISTRATION						
	DEPARTMENT						
	CLERK OF THE CIRCUIT COURT 21600						
	DIVISION-ACTIVITY						
	COURTS						
	ACTIVITY CODE						
	021600						
1100	Salaries and Wages	120,343	124,635	128,918	128,918	128,918	4,283
	One time bonus - Fulltime Employees Only	0	0	0	0	0	0
1300	Salaries and Wages - Part time	3,000	3,000	3,000	3,000	3,000	0
2100	FICA	9,436	9,764	10,092	10,092	10,092	328
2210	Retirement - VRS	10,831	11,217	13,150	13,150	13,150	1,932
2300	Hospital/Medical Plan	10,712	14,483	16,776	16,334	16,334	1,851
2400	Group Insurance - VRS	433	449	941	941	941	492
3100	Professional Services (Audit)	0	0	2,500	2,500	2,500	2,500
3310	Repairs and Maintenance	1,000	1,500	1,000	750	750	(750)
3320	Maintenance Service Contracts	700	1,100	1,200	1,200	1,200	100
3500	Printing and Binding	500	500	500	500	500	0
5210	Postage	2,000	2,000	2,000	1,700	1,700	(300)
5230	Telephone	1,400	1,400	1,400	2,000	2,000	600
5410	Lease/Rent of Equipment	1,860	1,860	1,860	1,860	1,860	0
5510	Travel (mileage)	100	100	100	100	100	0
5540	Travel (convention and education)	0	200	200	200	200	0
5810	Dues and Memberships	200	200	250	250	250	50
5840	Miscellaneous	50	50	50	50	50	0
6001	Office Supplies	2,000	2,000	2,000	1,500	1,500	(500)
6012	Books and Subscriptions	0	0	0	0	0	0
6021	Record Books	2,000	2,000	2,000	1,500	1,500	(500)
6022	Recordation of Documents	12,000	14,000	15,000	15,000	15,000	1,000
8101	Machinery and Equipment	2,500	2,500	2,500	1,000	1,000	(1,500)
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL CLERK OF THE CIRCUIT COURT	181,065	192,958	205,436	202,544	202,544	9,587

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	VICTIM/WITNESS ASSISTANCE PROGRAM						
	DEPARTMENT						
	COMMONWEALTH'S ATTORNEY						
	DIVISION-ACTIVITY						
	COURTS						
	ACTIVITY CODE						
	022000						
1100	Salaries and Wages	32,353	34,024	34,596	34,596	34,596	572
2100	FICA	2,475	2,603	2,647	2,647	2,647	44
2210	Retirement - VRS	2,912	3,062	3,529	3,529	3,529	467
2300	Hospital/Medical Plan	3,856	4,061	4,704	5,875	5,875	1,814
2400	Group Life Insurance - VRS	116	122	253	253	253	130
5210	Postage	370	370	390	250	250	(120)
5230	Telephone	1,350	1,800	1,800	1,800	1,800	0
6001	Office Supplies	950	950	640	500	500	(450)
6012	Books and Subscriptions	0	0	0	0	0	0
5510	Travel (Mileage)	1,863	1,863	1,863	1,863	1,863	0
5530	Travel (Subsistence & Lodging)	1,553	575	575	0	0	(575)
5540	Travel (Convention and Education)	1,255	530	530	214	214	(316)
5810	Dues and Memberships	175	200	0	0	0	(200)
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	200	0	0	0	0	0
	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	49,428	50,160	51,526	51,526	51,526	1,365

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	JUDICIAL ADMINISTRATION						
	DEPARTMENT						
	COMMONWEALTH'S ATTORNEY 22100						
	DIVISION-ACTIVITY						
	COMMONWEALTH'S ATTORNEY						
	ACTIVITY CODE						
	022100						
1100	Salaries and Wages	161,175	170,155	173,734	173,734	174,109	3,954
	One time bonus - Fulltime Employees Only	0	0	0	0	0	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	12,330	13,017	13,291	13,291	13,319	302
2210	Retirement	14,506	15,314	17,721	17,721	17,759	2,445
2300	Hospital/Medical Plan	13,988	13,758	15,900	15,550	15,550	1,792
2400	Group Insurance - VRS	580	613	1,268	1,268	1,271	658
3100	Professional Services	300	300	300	300	300	0
3310	Repairs and Maintenance	0	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
3320	Maintenance Service Contracts	300	300	300	300	300	0
5210	Postage	350	350	350	350	350	0
5230	Telephone	4,000	4,000	4,000	3,500	3,500	(500)
5240	Subpoena Expense	50	50	50	50	50	0
5410	Lease/Rent of Equipment	2,500	2,500	2,500	2,500	2,500	0
5420	Lease/Rent of Office Space	2,600	2,600	0	0	0	(2,600)
5510	Travel (mileage)	200	200	200	200	200	0
5530	Travel (subsistence and lodging)	200	200	200	200	200	0
5540	Travel (convention and education)	500	500	500	500	500	0
5810	Dues and Memberships	550	550	550	550	550	0
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000	0
6012	Books and Subscriptions	300	300	300	300	300	0
8101	Machinery and Equipment	2,500	2,500	2,500	1,500	1,500	(1,000)
8102	Furniture and Fixtures	500	500	500	500	500	0
	TOTAL COMMONWEALTH'S ATTORNEY	219,429	229,706	236,164	234,314	234,758	5,052

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT SHERIFF 31200						
	DIVISION-ACTIVITY LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	ACTIVITY CODE 031200						
1100	Salaries and Wages	483,699	506,253	544,112	513,798	513,798	7,545
	One-time bonus	0	0	0	0	0	0
1104	Salaries & Wages - Supplements	52,302	60,052	85,052	61,527	61,527	1,475
1200	Overtime Compensation	0	0	8,000	5,000	5,000	5,000
1300	Salaries and Wages - Part time	55,000	35,000	37,500	37,500	37,500	2,500
2100	FICA	41,004	43,322	48,743	44,395	44,395	1,073
2210	Retirement - VRS	48,240	50,967	64,175	58,683	58,683	7,716
2300	Hospital/Medical Plan	79,370	78,413	90,900	88,610	88,610	10,197
2400	Group Insurance - VRS	1,930	2,039	4,593	4,200	4,200	2,161
3110	Professional Health Services	1,000	500	500	500	500	0
3170	Contractual Services - Special Events	1,900	2,250	0	0	0	(2,250)
3310	Repairs and Maintenance	1,000	0	0	0	0	0
3320	Maintenance Service Contracts	7,000	15,189	18,700	18,700	18,700	3,511
3330	Repairs to Vehicles	7,000	9,000	9,000	9,000	9,000	0
3340	Vehicle Cleaning	2,100	2,100	2,100	2,100	2,100	0
3500	Printing and Binding	0	500	500	500	500	0
3600	Advertising	0	0	0	0	0	0
3700	Laundry and Cleaning	2,500	3,000	3,000	2,500	2,500	(500)
5210	Postage	1,000	1,000	1,000	900	900	(100)
5230	Telephone	7,000	7,000	18,000	18,000	18,000	11,000
5240	Parcel Service	0	250	250	250	250	0
5305	Motor Vehicle Insurance	8,000	8,000	10,000	10,000	10,000	2,000
5410	Lease/Rent Equipment	5,200	7,528	7,900	7,900	7,900	372
5510	Travel (mileage)	500	200	200	200	200	0
5530	Travel (subsistence and lodging)	1,000	1,000	3,000	2,500	2,500	1,500
5540	Travel (convention and education)	3,000	2,000	2,000	2,000	2,000	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	1,000	0	0	0	0	0
5810	Dues and Memberships	4,200	5,061	5,100	5,100	5,100	39
5850	Investigations	4,000	4,000	4,000	4,000	4,000	0
5860	Crime Prevention (Grant Funded)	2,000	2,000	2,000	1,000	1,000	(1,000)
6001	Office Supplies	6,000	7,080	6,000	5,800	5,800	(1,280)
6007	Repair and Maintenance Supplies	200	200	3,000	2,500	2,500	2,300
6008	Fuel (gasoline, oil, grease)	14,000	22,500	34,500	30,000	30,000	7,500
6009	Vehicle and Power Equipment Supplies	7,000	7,000	7,000	4,000	4,000	(3,000)
6010	Police Supplies	9,000	9,000	10,800	10,800	10,800	1,800
6011	Uniforms and Wearing Apparel	5,400	5,400	5,000	5,000	5,000	(400)
6012	Books and Subscriptions	2,000	2,000	2,000	1,500	1,500	(500)
6013	DARE Program	4,000	4,000	4,000	4,000	4,000	0
8101	Machinery and Equipment	5,000	1,000	500	500	500	(500)
8102	Furniture and Fixtures	0	1,000	500	500	500	(500)
8103	Communications	5,000	5,000	9,300	9,300	9,300	4,300
8105	Motor Vehicles	60,000	50,000	52,000	52,000	52,000	2,000
	TOTAL SHERIFF	938,545	960,804	1,104,925	1,024,763	1,024,763	63,958

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT COPS GRANT						
	DIVISION-ACTIVITY LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	ACTIVITY CODE 031230						
1100	Salaries and Wages	24,527	27,230	29,033	29,033	29,033	1,803
	One-time Bonus	0	0	0	0	0	0
1104	Salaries and Wages - Supplements	3,750	4,500	6,000	5,000	5,000	500
2100	FICA	2,163	2,427	2,680	2,604	2,604	176
2210	Retirement - VRS	2,545	2,856	3,573	3,471	3,471	616
2300	Hospital/Medical Plan	3,856	4,061	4,704	4,580	4,580	519
2400	Group Insurance - VRS	102	114	256	248	248	134
5540	Travel (Convention and education)	0	0	0	0	0	0
	TOTAL COPS IN SCHOOLS	36,943	41,188	46,246	44,936	44,936	3,748

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT ENHANCED - 911 EMERGENCY DISPATCH SYSTEM 31400						
	DIVISION-ACTIVITY OTHER PROTECTION 3506						
	ACTIVITY CODE 031400						
1100	Salaries and Wages	20,755	21,378	22,319	22,319	22,319	941
	One-time Bonus for full-time employees	0	0	0	0	0	0
1104	Salaries and Wages - Supplement	19,200	23,700	26,700	26,700	26,700	3,000
1300	Salaries and Wages - Part Time	20,000	21,000	15,000	15,000	15,000	(6,000)
2100	FICA	4,587	5,055	4,897	4,897	4,897	(158)
2210	Retirement - VRS	3,596	4,057	5,000	5,000	5,000	943
2300	Hospital/Medical Plan	3,856	4,061	4,704	4,580	4,580	519
2400	Group Insurance - VRS	144	162	358	358	358	196
3100	Professional Services	20,000	20,000	10,000	10,000	10,000	(10,000)
3310	Repair and Maintenance	500	500	1,000	500	500	0
3320	Maintenance Service Contracts	179,699	83,014	20,000	5,000	5,000	(78,014)
3500	Map Printing	5,000	0	0	1,500	1,500	1,500
3600	Advertising	800	500	200	200	200	(300)
5210	Postage	50	50	50	50	50	0
5230	Telephone	8,508	500	1,200	11,000	11,000	10,500
5231	Telephone (Wireless Phase One)	0	500	0	500	500	0
5231	Telephone (E911 Trunks & NCM System)	0	8,600	13,120	13,120	13,120	4,520
5220	Parcel Service	50	0	0	0	0	0
5510	Travel (mileage)	1,000	1,000	1,000	0	0	(1,000)
5530	Travel (subsistence and lodging)	1,000	1,000	1,000	500	500	(500)
5540	Travel (convention and education)	250	500	500	500	500	0
5810	Dues and Memberships	250	250	250	200	200	(50)
6001	Office Supplies	1,250	1,300	1,500	600	600	(700)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
6007	Repair and Maintenance Supplies	500	500	0	400	400	(100)
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6012	Books and Subscriptions	500	500	500	500	500	0
3017	Other Operating Supplies-Streetsign Repair and Replacement	2,500	5,000	10,000	7,500	7,500	2,500
8101	Machinery & Equipment	0	4,000	0	0	0	(4,000)
8102	Furniture and Fixtures	0	1,000	500	500	500	(500)
	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	293,994	208,127	139,798	131,424	131,424	(76,703)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT FIRE PROTECTION SERVICES 32200						
	DIVISION-ACTIVITY FIRE AND RESCUE SERVICES						
	ACTIVITY CODE 032200						
5699	Mathews Volunteer Fire Dept. - Local Contribution	49,000	49,000	49,000	49,000	49,000	0
5650	State Forester	1,760	1,800	1,728	1,728	1,728	(72)
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	10,500	10,500	20,800	20,800	20,800	10,300
5670	Hazardous Materials Activities	0	0	0	0	0	0
8105	Fire Truck Replacement (Debt Service)	50,000	50,000	60,000	60,000	60,000	10,000
	TOTAL FIRE PROTECTION SERVICES	111,260	111,300	131,528	131,528	131,528	20,228
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT AMBULANCE AND RESCUE SERVICES 32300						
	DIVISION-ACTIVITY FIRE AND RESCUE SERVICES						
	ACTIVITY CODE 032300						
5699	Mathews Vol. Rescue Squad Contribution (Includes Training Funds of EMT Class)	29,000	29,000	29,000	29,000	29,000	0
5661	MVRS. - Two-For-Life Funds	4,610	4,610	4,700	4,700	4,700	90
8103	Two-way Radio Replacement	5,000	5,000	5,000	5,000	5,000	0
5662	Insurance Reimbursement	6,000	6,000	6,000	6,000	6,000	0
5663	Equipment, Special	0	0	30,000	30,000	30,000	30,000
8105	Motor Vehicles and Equipment	25,000	25,000	25,000	25,000	25,000	0
	TOTAL AMBULANCE AND RESCUE SERVICES	69,610	69,610	99,700	99,700	99,700	30,090

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT JUVENILE AND DOMESTIC RELATIONS COURT/UNIT AND DETENTION FACILITIES 21500						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 021500						
1100	Salaries and Wages - Part Time	0	0	0	0	0	0
2100	FICA - Employer	0	0	0	0	0	0
2300	Hospital / Medical Plan	0	0	0	0	0	0
5230	Telephone Service	0	0	0	0	0	0
5699	Court Service Unit & Non-Secure Detention	15,575	13,700	12,000	12,000	15,000	1,300
5652	Group Home Fees - Crossroads & FOG Home	0	0	0	0	0	0
5653	Juvenile and Domestic Relations Court	9,480	11,210	11,510	11,510	11,510	300
5654	Colonial Group Home Commission Services (VJCCCA)	54,417	56,964	60,863	60,863	60,863	3,899
7001	Regional Juvenile Detention Facility (Merrimac Center)	37,826	30,000	30,000	25,000	22,000	(8,000)
	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	117,298	111,874	114,373	109,373	109,373	(2,501)
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL) 33100						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 033100						
7002	Regional Jail - Local Contribution	300,000	305,000	290,000	290,000	290,000	(15,000)
	TOTAL REGIONAL SECURITY CENTER	300,000	305,000	290,000	290,000	290,000	(15,000)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
1100	Salaries and Wages	69,265	72,035	75,035	75,035	75,785	3,750
1300	Salaries & Wages--Part time clerical (relief)	0	0	500	500	500	500
2100	FICA	5,299	5,511	5,778	5,778	5,836	325
2210	Retirement - VRS	6,234	6,483	7,654	7,654	7,730	1,247
2300	Hospital/Medical Plan	7,712	8,122	9,422	9,160	9,160	1,038
2400	Group Insurance - VRS	249	259	548	548	553	294
3310	Repairs and Maintenance	300	300	300	300	300	0
3600	Advertising	0	0	0	0	0	0
3330	Repairs to Vehicles	250	250	250	250	250	0
3100	Contractual Services	100	100	100	100	100	0
5210	Postage	250	250	250	250	250	0
5230	Telephone	1,000	1,000	1,000	1,900	1,900	900
5240	Parcel Service	50	50	0	0	0	(50)
5305	Motor Vehicle Insurance	500	500	550	550	550	50
5510	Travel (mileage)	100	100	100	100	100	0
5530	Travel (subsistence and lodging)	50	50	50	50	50	0
5540	Travel (convention and education)	250	550	550	550	550	0
5810	Dues and Memberships	100	100	100	100	100	0
5801	Building Permit S/Chg Pmt to State	500	875	875	900	900	25
6001	Office Supplies	500	500	1,000	1,000	1,000	500
6008	Vehicle and Power Equipment Supplies (fuel)	1,000	1,000	1,000	1,500	1,500	500
6012	Books and Subscriptions	100	300	200	200	200	(100)
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	250	250	250	250	250	0
8105	Motor Vehicles	0	0	0	0	0	0
	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	94,059	98,585	105,512	106,675	107,564	8,979

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC SAFETY						
	ANIMAL CONTROL 35100						
	OTHER PROTECTION						
	035100						
1100	Salaries and Wages - Animal Warden	23,000	23,920	27,000	27,000	27,000	3,080
1300	Salaries and Wages - Part time	6,438	6,696	6,963	6,963	7,031	335
2100	FICA	2,252	2,342	2,598	2,598	2,603	261
2210	Retirement - VRS	2,070	2,153	2,754	2,754	2,754	601
2300	Hospital/Medical Plan	4,947	5,213	3,000	3,000	3,000	(2,213)
2400	Group Insurance - VRS	83	86	197	197	197	111
3110	Professional Health Services	150	750	1,000	1,000	1,000	250
3111	Professional Health Services-Rabies Clinic	800	900	0	0	0	(900)
3200	Boarding Animals	100	100	0	0	0	(100)
3310	Repairs and Maintenance	150	200	0	0	0	(200)
3330	Repairs to Vehicles	500	500	500	500	500	0
3600	Advertising	100	100	250	250	250	150
3840	Gloucester-Mathews Humane Society	12,000	12,000	15,000	15,000	15,000	3,000
5210	Postage	25	25	25	25	25	0
5230	Telephone Expense	1,400	1,400	600	600	600	(800)
5305	Motor Vehicle Insurance	850	900	600	600	600	(300)
5510	Travel (mileage)	100	100	250	250	250	150
5530	Travel (subsistence and lodging)	700	800	500	500	500	(300)
5540	Travel (convention and education)	700	800	500	500	500	(300)
5810	Dues and Memberships	30	30	30	30	30	0
5820	Fowl & Livestock Claims	50	800	200	200	200	(600)
6001	Office Supplies	50	50	250	250	250	200
6002	Food Supplies and Food Service Supplies	0	0	150	150	150	150
6003	Agricultural Supplies	25	50	50	50	50	0
6004	Medical Supplies	50	50	50	50	50	0
6007	Repair and Maintenance Supplies	50	50	50	50	50	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
6008	Vehicle & Power Equipment Supplies (FUEL)	1,200	1,500	2,000	2,000	2,000	500
6009	Vehicle & Power Equipment Supplies	100	100	1,000	1,000	1,000	900
6010	Police Supplies	500	500	250	250	250	(250)
6011	Uniforms and Wearing Apparel	500	750	500	500	500	(250)
8103	Communications Equipment	0	0	0	0	0	0
8105	Motor Vehicle	0	0	0	0		0
8101	Machinery and Equipment	400	500	500	500	500	0
	TOTAL ANIMAL CONTROL	59,320	63,365	66,767	66,767	66,840	3,475

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT MEDICAL EXAMINER 35300						
	DIVISION-ACTIVITY OTHER PROTECTION						
	ACTIVITY CODE 035300						
3110	Medical Examiner's Fees	120	120	120	120	120	0
	TOTAL MEDICAL EXAMINER	120	120	120	120	120	0
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 32400						
	DIVISION-ACTIVITY OTHER PROTECTION						
	ACTIVITY CODE 032400						
1300	Salaries and Wages - Part Time	4,800	4,800	4,800	4,800	4,800	0
2100	FICA	367	367	367	367	367	0
3100	Professional Services	0	0	0	0	8,500	
3310	Repairs and Maintenance	100	100	100	100	100	0
5230	Telephone	0	400	400	400	400	0
5510	Travel (mileage - OES and EMS)	500	500	750	750	750	250
5540	Travel (convention and education)	500	500	1,200	800	800	300
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	580	580	921	921	921	341
5810	Dues and Memberships	100	100	100	100	100	0
6001	Office Supplies	100	100	100	100	100	0
6012	Books and Subscriptions	100	100	100	100	100	0
	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	7,147	7,547	8,838	8,438	16,938	891

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC WORKS						
	DEPARTMENT HIGHWAYS, STREETS, BRIDGES AND SIDEWALKS 41200						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041200						
3200	Temporary Help	0	0	0	0	0	0
3310	Repairs and Maintenance	2,500	2,500	1,000	1,000	1,000	(1,500)
6014	Signs	500	1,000	1,500	1,500	1,500	500
	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	3,000	3,500	2,500	2,500	2,500	(1,000)
	FUNCTION PUBLIC WORKS						
	DEPARTMENT STREET LIGHTS 41320						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041320						
5110	Electrical Services	8,000	8,000	8,000	8,000	8,000	0
	TOTAL STREET LIGHTS	8,000	8,000	8,000	8,000	8,000	0
	FUNCTION PUBLIC WORKS						
	DEPARTMENT PARKING METERS AND LOTS 41340						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041340						
3310	Repairs and Maintenance	1,500	1,500	1,500	1,500	1,500	0
5422	North Commuter Parking Lot - Land Rent	0	0	0	0	0	0
3159	Co. Park Commuter Parking Lot - Construction	0	0	0	0	0	0
	TOTAL PARKING METERS AND LOTS	1,500	1,500	1,500	1,500	1,500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC WORKS						
	DEPARTMENT SOLID WASTE MANAGEMENT 42400						
	DIVISION-ACTIVITY SANITATION AND WASTE REMOVAL						
	ACTIVITY CODE 042400						
3100	Professional Services	200	200	200	200	200	0
5699	Virginia Peninsulas PSA-Local Contribution	8,800	8,800	8,800	8,800	8,800	0
3140	Contractual Services: Landfill Well & Gas Monitoring	31,521	21,079	16,651	16,651	16,651	(4,428)
3400	Tire Recycling Transportation	0	0	0	0	0	0
3821	Household Chemicals Recycling Program	0	0	0	0	0	0
3310	Sanitary Landfill Maintenance	5,000	5,000	5,000	5,000	5,000	0
3820	Drop-off Recycling Program	16,802	17,117	18,291	18,291	18,291	1,174
3800	Transfer Station O & M, Disposal	567,253	620,060	650,018	650,018	650,018	29,958
	TOTAL SOLID WASTE MANAGEMENT	629,576	672,256	698,960	698,960	698,960	26,704

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION PUBLIC WORKS						
	DEPARTMENT MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS 43200						
	DIVISION-ACTIVITY GENERAL PROPERTIES						
	ACTIVITY CODE 043200						
1100	Salaries and Wages	54,238	87,495	91,996	94,496	94,621	7,126
1300	Salaries and Wages - Part time	30,000	20,000	25,000	22,000	22,000	2,000
2100	FICA	6,444	8,223	8,950	8,912	8,922	698
2210	Retirement - VRS	4,881	7,875	9,384	9,639	9,651	1,777
2300	Hospital/Medical Plan	6,856	11,292	13,098	10,660	10,660	(632)
2400	Group Insurance - VRS	195	315	672	690	691	376
3100	Professional Services	500	8,000	8,000	3,000	3,000	(5,000)
3310	Repairs and Maintenance	19,100	35,000	42,500	39,000	39,000	4,000
3312	Maintenance (Seabreeze Sewage System)	694	800	800	800	800	0
3320	Maintenance Service Contracts	20,000	20,000	30,000	30,000	30,000	10,000
3321	Contractual Services	79,000	65,000	80,000	75,000	75,000	10,000
3330	Repairs-Vehicles	250	1,000	1,500	1,500	1,500	500
5110	Electrical Services	70,000	70,000	110,000	100,000	100,000	30,000
5120	Fuel Oil & Propane (Heating Services)	15,000	15,000	25,000	20,000	20,000	5,000
5130	Sewage Services	13,000	13,000	13,000	13,000	13,000	0
5131	Water Services (water coolers)	2,500	2,500	3,500	3,500	3,500	1,000
5140	Refuse Collection	3,500	7,000	7,000	5,000	5,000	(2,000)
5210	Postage	200	200	200	100	100	(100)
5230	Telephone (AS-400 Bright System)	0	500	2,000	2,000	2,000	1,500
5301	Boiler Insurance	750	1,300	1,500	1,300	1,300	0
5305	Motor Vehicle Insurance	1,000	1,000	1,600	1,600	1,600	600
5308	Property & General Liability Insurance	29,000	25,000	25,000	23,000	23,000	(2,000)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
5309	Flood Insurance	8,000	8,200	8,200	8,500	8,500	300
5420	Rent/Lease of Building	0	0	1,020	500	500	500
5510	Travel (mileage)	50	50	50	50	50	0
5530	Travel (subsistence and lodging)	250	250	250	250	250	0
6001	Office Supplies	500	500	500	200	200	(300)
6003	Agricultural Supplies	1,500	3,000	5,000	5,000	5,000	2,000
6005	Janitorial Supplies	3,500	7,000	7,000	7,000	7,000	0
6007	Repairs and Maintenance Supplies	2,500	2,500	2,500	2,500	2,500	0
6008	Vehicle and Power Equipment Supplies (FUEL)	150	300	4,172	4,000	4,000	3,700
6009	Vehicle and Power Equipment Supplies	150	500	750	750	750	250
6011	Uniforms and Wearing Apparel	100	100	300	300	300	200
6015	Signs	750	750	750	750	750	0
6014	Flags, including those purchased for resale	1,000	1,000	1,000	1,000	1,000	0
8101	Machinery and Equipment	5,000	5,000	5,000	5,000	5,000	0
8102	Furniture and Fixtures	500	500	500	500	500	0
8105	Motor Vehicles and Equipment	0	0	0	0	0	0
	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	381,059	430,150	537,691	501,496	501,645	71,495

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT HEALTH DEPARTMENT 51100						
	DIVISION-ACTIVITY HEALTH						
	ACTIVITY CODE 051100						
5230	Telephone Service	0	0	0	0	0	0
5610	Health Department - Contribution	103,000	111,600	114,651	114,651	114,651	3,051
8101	New Equipment (Health Department)	0	0	0	0	0	0
	TOTAL HEALTH DEPARTMENT	103,000	111,600	114,651	114,651	114,651	3,051
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT GLOUCESTER-MATHEWS FREE CLINIC 51400						
	DIVISION-ACTIVITY HEALTH						
	ACTIVITY CODE 051400						
5699	Gloucester-Mathews Free Clinic- Contribution	3,500	3,605	6,000	5,000	5,000	1,395
	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	3,500	3,605	6,000	5,000	5,000	1,395
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT LAUREL SHELTER, INC. 52600						
	DIVISION-ACTIVITY WELFARE						
	ACTIVITY CODE 052600						
5699	Laurel Shelter- Contribution	2,500	2,500	2,500	2,500	2,500	0
	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,500	2,500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	HEALTH AND WELFARE						
	DEPARTMENT						
	MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 52200						
	DIVISION-ACTIVITY						
	MENTAL HEALTH AND MENTAL RETARDATION						
	ACTIVITY CODE						
	052200						
5620	Community Services Board-Contribution	23,810	24,524	27,714	27,714	27,714	3,190
3200	Sheriff's Assistance	1,000	2,000	2,000	2,000	2,000	0
5699	Puller Center-Local Contribution	5,447	5,500	5,500	5,500	5,500	0
	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	30,257	32,024	35,214	35,214	35,214	3,190
	FUNCTION						
	HEALTH AND WELFARE						
	DEPARTMENT						
	MIDDLE PENINSULA DISABILITY SERVICES BOARD 52300						
	DIVISION-ACTIVITY						
	MENTAL HEALTH AND MENTAL RETARDATION						
	ACTIVITY CODE						
	052300						
5699	MPDSB - Contribution	2,000	2,000	2,000	2,000	2,000	0
	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	2,000	2,000	0
	FUNCTION						
	HEALTH AND WELFARE						
	DEPARTMENT						
	COMPREHENSIVE SERVICES ACT PROGRAM 53500						
	DIVISION-ACTIVITY						
	WELFARE/SOCIAL SERVICES						
	ACTIVITY CODE						
	053500						
1734	CSA Administration	12,500	12,500	12,500	12,500	12,500	0
3110	CSA Pool Funds	330,000	353,100	400,000	400,000	400,000	46,900
	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	342,500	365,600	412,500	412,500	412,500	46,900

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
1100	Salaries & WagesSalaries & WagesSalaries & WagesSalaries & Wages	0	0	3,000	3,000	3,000	3,000
	Telephone	3,800	3,990	0	0	0	(3,990)
1734	General Administration	583,763	656,248	596,640	593,749	599,192	(57,056)
5302	Public Assistance	100,100	100,100	127,783	127,783	127,783	27,683
5303		0	0	0	0	0	0
5305	Family Pres./Support Services - Planning	0	0	0	0	0	0
5306	Family Pres./Support Services - Purchasing	18,928	18,928	0	0	0	(18,928)
5307	Public Officials Liability Insurance	1,040	1,040	1,040	1,040	1,040	0
5712	S.L.H. Program - Local Allocation	3,300	3,300	3,300	3,300	3,300	0
5309	Fuel Assistance Administration	4,800	4,800	0	0	0	(4,800)
5310	Employment Service Administration	33,000	33,000	0	0	0	(33,000)
5711	Purchased Services	122,000	125,660	148,764	148,764	148,764	23,104
5311	P/T CSA Coordinator	0	15,000	15,000	15,000	15,000	0
5312	KIDSHELP Staff	0	15,000	32,158	32,158	32,158	17,158
	TOTAL SOCIAL SERVICES	870,731	977,066	927,685	924,794	930,237	(49,829)
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5699	Bay Aging	12,078	12,441	12,600	12,600	12,600	159
3400	Bay (Public) Transit	24,195	25,231	35,900	35,900	35,900	10,669
	TOTAL AGENCY ON AGING & BAY TRANSIT	36,273	37,672	48,500	48,500	48,500	10,828

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
FUNCTION	EDUCATION						
DEPARTMENT	PUBLIC SCHOOL SYSTEM 6301						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS						
ACTIVITY CODE	631						
	Instruction	10,132,000	8,098,818	9,224,004	11,475,145	11,475,145	3,376,327
	Textbook & Cafeteria Transfer Funds	0	335,000	335,000			(335,000)
	Admin, Attendance & Health Svc.	0	641,796	727,333			(641,796)
	Transportation	0	581,526	654,732			(581,526)
	Operation & Maintenance	0	1,018,005	1,177,478			(1,018,005)
	TOTAL PUBLIC SCHOOL SYSTEM	10,132,000	10,675,145	12,118,547	11,475,145	11,475,145	800,000
	(See also Appendix III for Public Schools Budget detail.)						
FUNCTION	EDUCATION						
DEPARTMENT	RAPPAHANNOCK COMMUNITY COLLEGE 68000						
DIVISION-ACTIVITY	COMMUNITY COLLEGES						
ACTIVITY CODE	068000						
5699	Rappahannock Community College	4,799	4,929	5,126	5,126	5,126	197
	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	4,799	4,929	5,126	5,126	5,126	197

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
1100	Salaries and Wages	2,500	2,500	2,500	2,500	2,500	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	191	191	191	191	191	0
2210	Retirement - VRS	0	0	0	0	0	0
2300	Hospital/Medical Plan	0	0	0	0	0	0
2400	Group Insurance - VRS	0	0	0	0	0	0
3310	Repairs and Maintenance	0	0	0	0	0	0
3600	Advertising	250	250	250	250	250	0
5140	Refuse Collection - County Park	0	0	0	0	0	0
3160	Contractual Services (YMCA)	50,000	65,000	65,000	65,000	65,000	0
6015	Signs	0	0	0	0	0	0
3330	Repairs To Vehicle	0	0	0	0	0	0
5110	Electric Service	0	0	0	0	0	0
5130	Sewage Service	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
5230	Telephone	0	0	0	0	0	0
5305	Motor Vehicle Insurance	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
6002	Food Supplies and Food Service Supplies	0	0	0	0	0	0
6003	Agricultural Supplies	0	0	0	0	0	0
6005	Janitorial Supplies	0	0	0	0	0	0
6007	Repair and Maintenance Supplies	0	0	0	0	0	0
6008	Vehicle and Power Equipment Supplies (FUEL)	0	0	0	0	0	0
6009	Vehicle and Power Equipment Supplies	0	0	0	0	0	0
6011	Uniforms and Wearing Apparel	0	0	0	0	0	0
6012	Books and Subscriptions	0	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
6013	Educational and Recreational Supplies	0	0	0	0	0	0
5510	Travel (mileage)	200	200	200	200	200	0
5530	Travel (subsistence and lodging)	500	500	500	500	500	0
5540	Travel (convention and education)	500	500	500	500	500	0
5699	Boys & Girls Club Contribution	0	0	10,000	10,000	10,000	10,000
5800	Miscellaneous	0	500	500	500	500	0
5810	Dues and Memberships	300	300	300	300	300	0
5840	Reimbursed Recreation Activities	0	0	0	0	0	0
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	0	0	0	0	0
8105	Motor Vehicles	0	0	0	0	0	0
	TOTAL PARKS AND RECREATION	54,441	69,941	79,941	79,941	79,941	10,000
	FUNCTION						
	PARKS, RECREATION & CULTURAL						
	DEPARTMENT						
	TOURISM DEVELOPMENT AND TRAVEL COUNCILS 81600						
	DIVISION-ACTIVITY						
	TOURISM						
	ACTIVITY CODE						
	081600						
5699	VA. Potomac Gateway Welcome Center - Contribution	1,000	0	0	0	0	0
	Jamestown 2007 Committee	0	0	5,000	5,000	5,000	5,000
5698	Mathews Co. Visitor & Information Center	22,000	23,000	23,000	23,000	23,000	0
5697	Middle Peninsula Travel Council - Contribution	1,000	1,000	1,000	1,000	1,000	0
	TOTAL TOURISM DEVELOPMENT AND TRAVEL COUNCILS	24,000	24,000	29,000	29,000	29,000	5,000

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PARKS, RECREATION AND CULTURAL						
	MEMORIAL (PUBLIC) LIBRARY 73000						
	LIBRARY ADMINISTRATION						
	073000						
1100	Salaries/Wages Full-time Staff	61,750	36,028	53,330	71,680	72,430	36,402
1102	Salaries and Wages - Director		43,988	46,187	45,739	45,863	1,875
1300	Salaries and Wages - Part time	41,000	45,104	33,150	25,500	25,500	(19,604)
2100	FICA	7,860	9,572	10,149	10,933	11,000	1,428
2210	Retirement - VRS	5,558	3,243	5,440	7,311	7,388	4,145
2300	Hospital/Medical Plan	3,856	8,122	9,422	9,155	9,155	1,033
2400	Group Insurance - VRS	222	130	389	523	529	399
3000	Professional Services - Training	750	1,000	1,000	1,000	1,000	0
3160	Computer/Installation & Maintenance	5,000	8,000	12,700	8,000	8,000	0
3310	Repairs and Maintenance	500	500	500	500	500	0
3320	Maintenance Service Contracts (Including HVAC/Controls)	1,400	1,400	1,400	1,400	1,400	0
3321	Contractual Services (Janitorial)	0	0	0	0	0	0
3600	Advertising	500	500	750	750	750	250
5110	Electric Service	0	0	0	0	0	0
5120	Propane	0	0	0	0	0	0
5130	Sewage Service	0	0	0	0	0	0
5131	Water Services (Water Coolers)	0	0	0	0	0	0
5140	Refuse Collection	0	0	0	0	0	0
5210	Postage	0	1,100	1,100	1,100	1,100	0
5230	Telephone	5,800	6,000	6,600	6,600	6,600	600
5240	VA Database User Fee	1,200	1,200	1,200	1,200	1,200	0
5308	Property - General Liability Insurance	0	0	0	0	0	0
5410	Lease/Rent of Equipment	2,000	2,000	2,000	2,000	2,000	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
5510	Travel (mileage)	250	500	500	500	500	0
5540	Travel (convention and education)	250	500	750	750	750	250
5810	Dues and Memberships	100	350	400	400	400	50
6001	Office Supplies	2,000	2,000	2,500	2,500	2,500	500
6012	Books and Subscriptions	38,000	30,000	35,000	30,000	30,000	0
6013	Books (donations restricted)	0	0	0	0	0	0
6014	Library Supplies	2,500	3,000	3,500	3,500	3,500	500
8101	Machinery and Equipment	2,000	2,000	5,000	5,000	5,000	3,000
8102	Furniture and Fixtures	5,000	5,000	5,000	5,000	5,000	0
	TOTAL MEMORIAL (PUBLIC) LIBRARY	187,496	211,236	237,967	241,042	242,065	30,829

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	LOCAL AND REGIONAL ECONOMIC DEVELOPMENT 81500						
	DIVISION-ACTIVITY						
	ECONOMIC DEVELOPMENT						
	ACTIVITY CODE						
	081500						
5696	Virginia's River Country (REDAC #14) - Contribution	6,000	6,000	6,000	6,000	6,000	0
5697	Contribution to Bay School Cultural Arts Center	4,000	5,000	6,000	5,000	5,000	0
5698	Contribution to MCSEED	0	1,000	0	0	0	(1,000)
5699	IDA & Other Economic Development Activities	1,000	0	0	0	0	0
	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	11,000	12,000	12,000	11,000	11,000	(1,000)
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	GLOUCESTER-MATHEWS JOB REFERRAL SERVICE 81420						
	DIVISION-ACTIVITY						
	ECONOMIC DEVELOPMENT						
	ACTIVITY CODE						
	081420						
5699	G-M Job Referral Service - Contribution	700	700	700	700	700	0
	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	700	700	700	700	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	PLANNING COMMISSION AND BOARD OF ZONING APPEALS 81400						
	DIVISION-ACTIVITY						
	PLANNING AND COMMUNITY DEVELOPMENT						
	ACTIVITY CODE						
	081400						
1100	Salaries - Board	4,500	4,500	4,500	4,500	4,500	0
2100	FICA	344	344	344	344	344	0
5510	Travel (mileage)	200	200	200	200	200	0
5540	Travel (convention and education)	1,000	1,000	1,000	1,000	1,000	0
5810	Dues and Memberships	0	0	0	0	0	0
	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	6,044	6,044	6,044	6,044	6,044	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	PLANNING AND ZONING 81100						
	DIVISION-ACTIVITY						
	PLANNING AND COMMUNITY DEVELOPMENT						
	ACTIVITY CODE						
	081100						
1100	Salaries and Wages	131,757	137,027	143,027	143,027	144,527	7,500
1300	Salaries and Wages - Part time	500	500	500	500	500	0
2100	FICA	10,118	10,521	10,980	10,980	11,095	574
2210	Retirement - VRS	11,858	12,332	14,589	14,589	14,742	2,409
2300	Hospital/Medical Plan	19,794	20,940	24,290	23,225	23,225	2,285
2400	Group Insurance - VRS	474	493	1,044	1,044	1,055	562
3100	Professional Services	1,000	1,000	1,000	1,000	51,000	50,000
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	0	0	1,500	1,500	1,500	1,500
3330	Repairs to Vehicles (Staff Car)	1,200	500	750	750	750	250
3500	Printing and Binding	1,000	1,000	2,500	2,500	2,500	1,500
3600	Advertising	2,000	2,000	2,000	2,000	2,000	0
5210	Postage	1,300	1,300	1,800	1,800	1,800	500
5230	Telephone	1,400	1,400	2,400	2,400	2,400	1,000
5305	Motor Vehicle Insurance (Staff Car)	1,000	1,000	1,100	1,100	1,100	100
5410	Rent/Lease of Equipment	0	0	0	2,400	2,400	2,400
5510	Travel (mileage)	800	800	800	800	800	0
5530	Travel (subsistence and lodging)	100	100	100	100	100	0
5540	Travel (convention and education)	3,500	3,500	3,500	3,500	3,500	0
5810	Dues and Memberships	600	600	600	600	600	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	
6001	Office Supplies	1,200	1,200	2,500	2,500	2,500	1,300
6008	Vehicle & Power Equipment (FUEL)	800	800	800	1,200	1,200	400
6009	Vehicle Supplies (Staff Car)	200	200	200	200	200	0
6012	Books and Subscriptions	500	500	500	500	500	0
6014	Maintenance of Maps	2,000	2,000	15,000	2,000	2,000	0
8102	Furniture and Fixtures	750	750	2,000	500	500	(250)
8105	Motor Vehicles	0	0	0	0	0	0
8107	GIS Programs	0	0	1,000	1,000	1,000	1,000
	TOTAL PLANNING AND ZONING	194,051	200,664	234,680	221,915	273,693	73,030

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	WETLANDS BOARD 82600						
	DIVISION-ACTIVITY						
	PLANNING AND COMMUNITY DEVELOPMENT						
	ACTIVITY CODE						
	082600						
1100	Salaries - Wetlands Board	1,800	1,800	2,100	2,100	2,100	300
2100	FICA	138	138	161	161	161	23
5510	Travel (mileage)	600	600	900	900	900	300
5540	Travel (convention and education)	200	200	200	200	200	0
5810	Dues and Memberships	40	40	40	40	40	0
6012	Books and Subscriptions	0	0	0	0	0	0
	TOTAL WETLANDS BOARD	2,778	2,778	3,401	3,401	3,401	623

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
1100	Salaries and Wages	25,826	26,859	28,359	28,359	28,734	1,875
1300	Salaries and Wages-Part Time	0	0	0	0	0	0
2100	FICA	1,976	2,055	2,169	2,169	2,198	143
2210	Retirement -VRS	2,324	2,417	2,893	2,893	2,931	514
2300	Hospital/Medical Plan	3,000	2,654	3,079	3,000	3,000	346
2400	Group Life Insurance - VRS	93	97	207	207	210	113
3100	Professional Services	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	500	500	500	500
3600	Advertising	200	200	200	200	1,350	1,150
5210	Postage	550	550	850	850	850	300
5230	Telephone	300	300	550	550	550	250
5410	Rent/Lease of Equipment	0	0	0	1,200	1,200	1,200
5510	Travel (mileage)	200	200	200	200	200	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	100	100	100	100	100	0
5810	Dues and Memberships	100	100	100	100	100	0
6001	Office Supplies	600	600	600	600	600	0
6008	Vehicle (FUEL)	50	50	50	50	50	0
6012	Books and Subscriptions	40	40	40	40	40	0
8102	Furniture and Fixtures	400	1,300	1,300	1,300	1,300	0
	TOTAL WETLANDS ADMINISTRATION	35,759	37,522	41,197	42,318	43,913	6,391

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5699	Middle Peninsula P.D.C. - Contribution	10,000	10,000	10,000	10,000	10,000	0
	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	10,000	10,000	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
1100	Wages & Salaries	2,760	2,800	2,800	2,800	2,800	0
2100	FICA	211	214	214	214	214	0
5210	Postage	100	100	100	100	100	0
5230	Telephone	50	0	0	0	0	0
6001	Office Supplies	100	0	0	0	0	0
5510	Travel (mileage)	100	100	100	100	100	0
5540	Travel (convention and education)	100	0	0	0	0	0
	TOTAL TRANSPORTATION SAFETY COMMISSION	3,421	3,214	3,214	3,214	3,214	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5630	Section 8 Housing Assistance Program	2,500	2,500	2,500	2,500	2,500	0
	TOTAL HOUSING ASSISTANCE PROGRAMS	2,500	2,500	2,500	2,500	2,500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5699	Soil and Water Conservation District Contribution	4,500	4,500	4,500	4,500	4,500	0
	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	4,500	4,500	4,500	4,500	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5699	Payment to MCVIC for Litter Control Management Services	4,450	4,450	4,500	4,500	4,500	50
	TOTAL LITTER CONTROL PROGRAM	4,450	4,450	4,500	4,500	4,500	50
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
5640	Tidewater RC&D Council- Contribution	600	600	600	600	600	0
	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	600	600	600	600	600	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	VIRGINIA TECH COOPERATIVE EXTENSION SERVICE 83200						
	DIVISION-ACTIVITY						
	HORTICULTURE AND FAMILY RESOURCES						
	ACTIVITY CODE						
	083200						
1100	Salaries and Wages	19,500	21,150	24,170	24,170	24,170	3,020
1300	Salaries and Wages - Part Time	1,000	1,000	1,000	1,000	1,000	0
2000	Fringe Payment	5,400	6,237	7,130	7,130	7,130	893
2100	F.I.C.A. - Employer	77	100	100	100	100	0
3320	Repairs and Maintenance Contracts	0	0	0	0	0	0
5230	Telephone	3,000	3,000	2,500	2,500	2,500	(500)
5540	Travel (convention and education)	1,000	1,000	1,000	1,000	1,000	0
5698	Contribution to Jamestown 4-H Center	600	600	700	600	600	0
5699	Contribution to Va. 4-H Foundation	0	100	0	0	0	(100)
5810	Dues and Memberships	180	180	200	200	200	20
6005	Janitorial Supplies	0	0	0	0	0	0
6013	Educational and Recreational Supplies	1,500	1,500	2,000	1,700	1,700	200
6016	Other Operating Supplies	500	500	700	500	500	0
8102	Furniture and Fixtures	500	500	1,000	1,000	1,000	500
							0
	MOSQUITO CONTROL						0
1301	Salaries & Wages - Part Time	2,000	2,000	0	0	0	(2,000)
2101	FICA - Employer Share	153	153	0	0	0	(153)
5510	Travel (mileage)	1,000	1,000	500	500	500	(500)
5530	Travel (subsistence and lodging)	1,000	1,000	300	300	300	(700)
6017	Educational Supplies	2,000	2,000	3,000	3,000	3,000	1,000
6014	Mosquito Control Supplies	3,847	3,847	500	500	500	(3,347)
	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	43,257	45,867	44,800	44,200	44,200	(1,667)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION						
	NON-DEPARTMENTAL						
	DEPARTMENT						
	SHORELINE ACCESS DEVELOPMENT PROGRAM 92500						
	DIVISION-ACTIVITY						
	NON-DEPARTMENTAL						
	ACTIVITY CODE						
	092500						
3140	Professional Services--East River Landing Dev/p Planning	0	10,000	10,000	10,000	10,000	0
	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	0	10,000	10,000	10,000	10,000	0
	FUNCTION						
	NON-DEPARTMENTAL						
	DEPARTMENT						
	REVENUE REFUNDS 93100						
	DIVISION-ACTIVITY						
	REVENUE REFUNDS						
	ACTIVITY CODE						
	093100						
5830	Refund of Auto Decals	100	100	100	100	100	0
5831	Refund of Real Estate Taxes	200	200	200	200	200	0
5832	Refund of Personal Property Taxes	100	100	100	100	100	0
5833	Refund of Business Licenses	100	100	100	100	100	0
5834	Refund to IRS	0	0	0	0	0	0
5835	Refund of Land Development Permit Fees	0	0	0	0	0	0
5836	Refund of Wetlands Permit Fees	0	0	0	0	0	0
5837	Refund of Building Permit Fees	0	0	0	0	0	0
5838	Refund of Parks & Recreation Activity Fees	0	0	0	0	0	0
5839	Other Revenue Refunds	0	0	0	0	0	0
5840	Refund of Zoning Permit	0	0	0	0	0	0
	TOTAL REVENUE REFUNDS	500	500	500	500	500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	FUNCTION						
	DEBT SERVICE						
	DEPARTMENT						
	DEBT SERVICE - PRINCIPAL AND INTEREST 95000						
	DIVISION-ACTIVITY						
	PRINCIPAL AND INTEREST ON LOANS						
	ACTIVITY CODE						
	095000						
9101	Debt Service on New Courthouse	417,000	448,000	494,133	494,133	494,133	46,133
9102	Rescue Squad Bldg. Debt Service	50,000	50,000	50,000	50,000	50,000	0
9103	Solid Waste Transfer Center Bonds	69,273	72,807	70,075	70,075	70,075	(2,732)
9104	Purchase of East River Boatyard	0	0	40,000	40,000	40,000	40,000
9105	School Facilities Debt Service	1,652,590	1,624,601	1,591,611	1,543,691	1,517,844	(106,757)
9106	Bond Trustee Expense	2,500	2,500	2,500	2,500	2,500	0
	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,191,363	2,197,908	2,248,319	2,200,399	2,174,552	(23,356)
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	18,896,353	19,792,962	21,674,791	20,782,314	20,848,168	989,352

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET	REQUEST	BUDGET	BUDGET	
			2005-2006	2006-2007	2006-2007	2006-2007	
	FUNCTION CAPITAL PROJECTS						
	DEPARTMENT CAPITAL PROJECTS 94100						
	DIVISION-ACTIVITY GENERAL FUND CAPITAL PROJECTS						
	ACTIVITY CODE 094100						
8103	E911 Equipment/Furnishings/Start-up	717,489	0	0	0	0	0
8103	Computer/Wireless Equipment (Connection between campuses)	39,500	39,500	0	0	0	(39,500)
8000	Reserved	0	0	0	0	0	0
8100	Court Facility Project	1,000,000	200,000	0	0	0	(200,000)
8101	Public Access Improvements & Lighthouse Improvement	0	0	75,000	75,000	75,000	75,000
8102	Stormwater Drainage Improvements	0	30,000	50,000	50,000	50,000	20,000
8104	Purchase/Development of Public Fishing Pier	50,000	40,000	0	0	0	(40,000)
8105	Williams Wharf Landing TEA-21 Project	50,000	50,000	0	0	0	(50,000)
8107	Completion of High Resolution Aerial Photography	0	8,000	0	0	0	(8,000)
8106	Public (Festival) Beach Restoration Project	250,000	250,000	0	0	0	(250,000)
8108	School Bus Replacement	100,000	55,000	60,000	60,000	60,000	5,000
8109	Court Green Buildings Renovations	200,000	150,000	300,000	300,000	300,000	150,000
8110	Vehicle Purchase-Animal Control	0	20,000	23,000	23,000	23,000	3,000
8100	Downtown Courthouse Area Improvements	0	0	0	0	0	0
8100	Animal Shelter Improvements	0	0	25,000	25,000	25,000	25,000
	TOTAL CAPITAL PROJECTS	2,406,989	842,500	533,000	533,000	533,000	(309,500)
	TOTAL COUNTY BUDGET	21,303,342	20,635,462	22,207,791	21,315,314	21,381,168	679,852

	NON-DEPARTMENTAL NO CODE						

	MONEY DIFFERENCE						
	Total Revenues	21,417,431	20,635,462	20,965,307	21,315,314	21,381,168	745,706
	Total Expenditures	21,303,342	20,635,462	22,207,791	21,315,314	21,381,168	679,852
	Difference	114,089	0	(1,242,484)	0	(0)	65,854

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
SYNOPSIS 2006 - 2007							
LOCAL REVENUE SOURCES							
1100	TOTAL GENERAL PROPERTY TAXES	7,701,655	8,338,600	8,418,700	8,662,200	8,662,200	323,600
1200	TOTAL OTHER LOCAL TAXES	1,451,000	1,543,500	1,698,000	1,698,000	1,698,000	154,500
1300	TOTAL PERMIT FEES AND LICENSES	93,300	77,700	86,600	86,600	87,750	10,050
1400	TOTAL FINES AND FORFEITURES	20,075	18,075	12,075	12,075	12,075	-6,000
1500	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	120,957	120,900	162,064	162,064	162,064	41,164
1600	TOTAL CHARGES FOR SERVICES	14,050	11,650	14,650	14,650	14,650	3,000
1800	TOTAL MISCELLANEOUS	74,831	75,175	141,750	141,375	141,375	66,200
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	9,475,868	10,185,600	10,533,839	10,776,964	10,778,114	592,514
COMMONWELATH OF VIRGINIA (STATE) REVENUE SOURCES							
2200	TOTAL NON-CATEGORICAL AID	1,090,680	937,005	1,060,040	1,110,123	1,110,123	173,118
	TOTAL SHARED EXPENSES	952,431	997,079	1,035,620	1,035,620	1,035,620	38,541
2400	TOTAL CATEGORICAL AID	6,450,399	6,784,973	6,871,397	6,890,196	6,890,196	105,223
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,493,510	8,719,057	8,967,057	9,035,939	9,035,939	316,882
FEDERAL GOVERNMENT REVENUE SOURCES							
3300	TOTAL CATEGORICAL AID	821,843	824,611	796,011	796,011	796,011	-28,600
	TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	821,843	824,611	796,011	796,011	796,011	-28,600
	TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	18,791,221	19,729,268	20,296,907	20,608,914	20,610,064	880,796
OTHER REVENUE SOURCES							
	TOTAL OTHER REVENUE SOURCES	2,626,210	906,194	668,400	706,400	771,104	-135,090
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,417,431	20,635,462	20,965,307	21,315,314	21,381,168	745,706
DEPARTMENTAL BUDGETS							
011010	TOTAL BOARD OF SUPERVISORS	72,479	74,208	67,433	67,103	67,103	-7,105
011000	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	68,848	140,018	95,000	50,268	50,268	-89,750
011020	TOTAL COUNTY ADMINISTRATOR	178,426	228,619	232,739	231,394	232,506	3,887
011030	TOTAL DEPT OF INFORMATION TECHNOLOGY	115,082	107,936	107,440	107,440	124,661	16,725
012430	TOTAL CENTRAL ACCOUNTING	61,908	0	0	0	0	0
012440	TOTAL ASSESSOR	106,459	0	0	0	0	0
012410	TOTAL TREASURER	207,221	214,792	230,241	226,467	226,467	11,675
012210	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	81,831	86,536	88,823	88,823	89,296	2,760

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	SYNOPSIS 2006 - 2007						
012240	TOTAL INDEPENDENT AUDITOR	20,000	21,000	22,000	22,000	22,000	1,000
012310	TOTAL COMMISSIONER OF THE REVENUE	183,359	188,883	216,875	215,105	215,105	26,222
013100	TOTAL ELECTORAL BOARD AND OFFICIALS	17,739	17,739	20,279	20,279	23,279	5,539
013200	TOTAL REGISTRAR	54,788	62,648	63,758	63,634	63,634	986
021100	TOTAL CIRCUIT COURT	18,000	18,500	19,000	19,000	19,000	500
021200	TOTAL GENERAL DISTRICT COURT	8,475	9,050	11,767	11,767	11,767	2,717
021300	TOTAL SPECIAL MAGISTRATES	2,425	715	3,265	3,265	3,265	2,550
021600	TOTAL CLERK OF THE CIRCUIT COURT	181,065	192,958	205,436	202,544	202,544	9,587
022000	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	49,428	50,160	51,526	51,526	51,526	1,365
022100	TOTAL COMMONWEALTH'S ATTORNEY	219,429	229,706	236,164	234,314	234,758	5,052
031200	TOTAL SHERIFF	938,545	960,804	1,104,925	1,024,763	1,024,763	63,958
031230	TOTAL COPS IN SCHOOLS	36,943	41,188	46,246	44,936	44,936	3,748
031400	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	293,994	208,127	139,798	131,424	131,424	-76,703
032200	TOTAL FIRE PROTECTION SERVICES	111,260	111,300	131,528	131,528	131,528	20,228
032300	TOTAL AMBULANCE AND RESCUE SERVICES	69,610	69,610	99,700	99,700	99,700	30,090
021500	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	117,298	111,874	114,373	109,373	109,373	-2,501
033100	TOTAL REGIONAL SECURITY CENTER	300,000	305,000	290,000	290,000	290,000	-15,000
034100	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	94,059	98,585	105,512	106,675	107,564	8,979
035100	TOTAL ANIMAL CONTROL	59,320	63,365	66,767	66,767	66,840	3,475
035300	TOTAL MEDICAL EXAMINER	120	120	120	120	120	0
032400	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	7,147	7,547	8,838	8,438	16,938	891
041200	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	3,000	3,500	2,500	2,500	2,500	-1,000
041320	TOTAL STREET LIGHTS	8,000	8,000	8,000	8,000	8,000	0
041340	TOTAL PARKING METERS AND LOTS	1,500	1,500	1,500	1,500	1,500	0
042400	TOTAL SOLID WASTE MANAGEMENT	629,576	672,256	698,960	698,960	698,960	26,704
043200	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	381,059	430,150	537,691	501,496	501,645	71,495
051100	TOTAL HEALTH DEPARTMENT	103,000	111,600	114,651	114,651	114,651	3,051
051400	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	3,500	3,605	6,000	5,000	5,000	1,395
052600	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,500	2,500	0
052200	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	30,257	32,024	35,214	35,214	35,214	3,190

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2004-2005	BUDGET 2005-2006	REQUEST 2006-2007	BUDGET 2006-2007	BUDGET 2006-2007	
	SYNOPSIS 2006 - 2007						
052300	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	2,000	2,000	0
053500	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	342,500	365,600	412,500	412,500	412,500	46,900
053110	TOTAL SOCIAL SERVICES	870,731	977,066	927,685	924,794	930,237	-49,829
053230	TOTAL AGENCY ON AGING & BAY TRANSIT	36,273	37,672	48,500	48,500	48,500	10,828
631	TOTAL PUBLIC SCHOOL SYSTEM	10,132,000	10,675,145	12,118,547	11,475,145	11,475,145	800,000
068000	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	4,799	4,929	5,126	5,126	5,126	197
071000	TOTAL PARKS AND RECREATION	54,441	69,941	79,941	79,941	79,941	10,000
081600	TOTAL TOURISM DEVELOPMENT AND TRAVEL COUNCILS	24,000	24,000	29,000	29,000	29,000	5,000
073000	TOTAL MEMORIAL (PUBLIC) LIBRARY	187,496	211,236	237,967	241,042	242,065	30,829
081500	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	11,000	12,000	12,000	11,000	11,000	-1,000
081420	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	700	700	700	700	0
081400	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	6,044	6,044	6,044	6,044	6,044	0
081100	TOTAL PLANNING AND ZONING	194,051	200,664	234,680	221,915	273,693	73,030
082600	TOTAL WETLANDS BOARD	2,778	2,778	3,401	3,401	3,401	623
082700	TOTAL WETLANDS ADMINISTRATION	35,759	37,522	41,197	42,318	43,913	6,391
081800	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	10,000	10,000	0
081900	TOTAL TRANSPORTATION SAFETY COMMISSION	3,421	3,214	3,214	3,214	3,214	0
081300	TOTAL HOUSING ASSISTANCE PROGRAMS	2,500	2,500	2,500	2,500	2,500	0
082400	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	4,500	4,500	4,500	4,500	0
082800	TOTAL LITTER CONTROL PROGRAM	4,450	4,450	4,500	4,500	4,500	50
082500	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	600	600	600	600	600	0
083200	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	43,257	45,867	44,800	44,200	44,200	-1,667
092500	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	0	10,000	10,000	10,000	10,000	0
093100	TOTAL REVENUE REFUNDS	500	500	500	500	500	0
095000	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,191,363	2,197,908	2,248,319	2,200,399	2,174,552	-23,356
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	18,896,353	19,792,962	21,674,791	20,782,314	20,848,168	989,352
094100	TOTAL CAPITAL PROJECTS	2,406,989	842,500	533,000	533,000	533,000	-309,500
	TOTAL COUNTY BUDGET	21,303,342	20,635,462	22,207,791	21,315,314	21,381,168	679,852

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
			BUDGET	REQUEST	BUDGET	BUDGET	
		2004-2005	2005-2006	2006-2007	2006-2007	2006-2007	