

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET 2004-2005	REQUEST 2005-2006	BUDGET 2005-2006	BUDGET 2005-2006	
<b>COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES</b>							
<b>GENERAL PROPERTY TAXES</b>							
011010-0001	Current Real Estate Taxes	5,545,000	5,650,155	5,650,000	6,227,100	6,227,100	576,945
0	Land Redemptions	0	0	0	0	0	0
011010-0002	Delinquent Real Estate Taxes	49,740	50,000	45,000	45,000	45,000	(5,000)
011020-0001	Current Public Service	153,000	165,000	125,000	125,000	125,000	(40,000)
011030-0001	Current Personal Property	1,548,000	1,650,000	1,750,000	1,770,000	1,770,000	120,000
011030-0002	Delinquent Personal Property	0	0	0	0	0	0
011032-0001	Current Mobile Home	75,000	80,000	70,000	70,000	70,000	(10,000)
011032-0002	Delinquent Mobile Home	1,000	1,500	1,500	1,500	1,500	0
011060-0001	Penalties All Property Taxes	65,000	80,000	80,000	80,000	80,000	0
011060-0002	Interest All Property Taxes	20,000	25,000	20,000	20,000	20,000	(5,000)
<b>TOTAL GENERAL PROPERTY TAXES</b>		<b>7,456,740</b>	<b>7,701,655</b>	<b>7,741,500</b>	<b>8,338,600</b>	<b>8,338,600</b>	<b>636,945</b>
<b>OTHER LOCAL TAXES</b>							
012010-0002	Local Sales and Use Tax	325,000	400,000	425,000	425,000	425,000	25,000
012020-0001	Electric Consumer Utility Tax (Va. Power)	140,000	140,000	144,000	144,000	144,000	4,000
012020-0002	Telephone Consumer Utility Tax (Includes mobile/cellular phones)	190,000	220,000	210,000	210,000	240,000	20,000
012020-0004	Utility Consumption Tax	30,000	35,000	30,000	30,000	30,000	(5,000)
012030-0005	Business & Occupational Licenses (old)	2,000	2,000	1,000	1,000	1,000	(1,000)
012030-2004	Business & Occupational Licenses (new)	125,000	140,000	135,000	135,000	135,000	(5,000)
012040-0001	Franchise License Tax - Cable Television	39,000	42,000	41,500	41,500	41,500	(500)
012050-0005	Motor Vehicle Licenses (old)	6,000	8,000	5,000	5,000	5,000	(3,000)
012050-2004	Motor Vehicle Licenses (new)	200,000	205,000	208,000	208,000	208,000	3,000
012060-0001	Bank Franchise Tax - Bank of America	18,000	14,000	14,000	14,000	14,000	0
012060-0002	Bank Franchise Tax - Chesapeake Bank	30,000	35,000	35,000	35,000	35,000	0
012070-0001	Local Recordation Tax	50,000	80,000	140,000	140,000	140,000	60,000
<b>E-911 - Fund 105</b>							
012160-0001	Enhanced-911 Telephone Tax	114,000	130,000	125,000	125,000	125,000	(5,000)
<b>TOTAL OTHER LOCAL TAXES</b>		<b>1,269,000</b>	<b>1,451,000</b>	<b>1,513,500</b>	<b>1,513,500</b>	<b>1,543,500</b>	<b>92,500</b>
<b>PERMIT FEES AND LICENSES</b>							
013010-0005	Dog Tags (old)	0	0	0	0	0	0
013010-2004	Dog Tags (new)	4,000	4,000	3,700	3,700	3,700	(300)
013030-0005	Land Transfer Fees	500	600	600	600	600	0
013030-0001	Zoning and Subdivision Permits	17,000	20,000	15,000	15,000	15,000	(5,000)
013030-0002	Building Permits	49,000	60,000	50,000	50,000	50,000	(10,000)
013030-0003	Erosion and Sediment Control Permits	900	900	900	900	900	0
013030-0004	Wetlands Permits	2,800	3,500	2,500	2,500	2,500	(1,000)
013030-0006	Septic Tank Permits	2,100	1,800	3,500	3,500	3,500	1,700
013030-0007	Gun Permits	500	2,000	1,000	1,000	1,000	(1,000)
013030-0008	Other Permit Fees and Licenses	500	500	500	500	500	0
<b>TOTAL PERMIT FEES AND LICENSES</b>		<b>77,300</b>	<b>93,300</b>	<b>77,700</b>	<b>77,700</b>	<b>77,700</b>	<b>(15,600)</b>
<b>FINES AND FORFEITURES</b>							
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)	18,000	20,000	18,000	18,000	18,000	(2,000)
014010-0002	Interest on Local Fines & Forfeitures	75	75	75	75	75	0
<b>TOTAL FINES AND FORFEITURES</b>		<b>18,075</b>	<b>20,075</b>	<b>18,075</b>	<b>18,075</b>	<b>18,075</b>	<b>(2,000)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>							
015010-0001	Interest on Investments - Checking G/F	25,000	30,000	30,000	30,000	30,000	0
015010-0002	Interest on Investments - Certificate of Deposit G/F	15,000	30,000	30,000	30,000	30,000	0
015010-0004	Interest on Investments - Merrill Lynch Investments	20,000	10,000	10,000	10,000	10,000	0
015020-0001	Rental of County Properties	0	4,000	0	0	0	(4,000)
015020-0002	Rental of County Property - Seabreeze Restaurant	5,280	5,000	5,000	5,000	5,000	0
015020-0003	Rental of County Property - Social Services	13,300	12,000	13,000	13,000	13,000	1,000
015020-0004	Rental of County Property - Health Department	29,120	25,000	26,000	26,000	26,000	1,000
	<b>SCHOOLS - FUND #205</b>	0	0	0	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	4,057	6,000	6,000	6,000	1,943
	<b>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY</b>	<b>112,657</b>	<b>120,957</b>	<b>120,900</b>	<b>120,900</b>	<b>120,900</b>	<b>(57)</b>
<b>CHARGES FOR SERVICES</b>							
016010-0002	Clerk-Document Reproduction fees	0	4,500	4,000	4,000	4,000	(500)
016010-0003	Sheriff's Fees	700	1,000	700	700	700	(300)
016010-0004	Court House Maintenance Fees	2,100	2,100	1,700	1,700	1,700	(400)
016020-0001	Commonwealth Attorney's Fees	250	250	250	250	250	0
016060-0001	Animal Protection - Rabies Clinic	450	500	500	500	500	0
016130-0001	Registration Fees - Recreation Classes	13,000	0	0	0	0	0
016150-0001	Library Fees and Fines	800	2,500	2,000	2,000	2,000	(500)
016150-0002	Library Fees - Copies	2,800	3,000	2,300	2,300	2,300	(700)
016210-0001	Charges and Svc. - Planning/Community Development	500	200	200	200	200	0
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>20,600</b>	<b>14,050</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>	<b>(2,400)</b>
<b>MISCELLANEOUS</b>							
018030-0001	Expenditure Refund - County	10,000	18,556	15,000	15,000	15,000	(3,556)
018990-0001	Sale of Maps, Surveys, Books, Etc.	0	500	500	500	500	0
018990-0002	Other Income - Bad Check Charge	1,000	500	500	500	500	0
018030-0002	Insurance Recoveries - County	5,000	5,000	2,500	2,500	2,500	(2,500)
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	4,000	4,000	3,000	3,000	3,000	(1,000)
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	0	6,000	6,300	6,300	6,300	300
018990-0011	Land Sale Excess Monies	0	0	0	0	0	0
018990-0099	Miscellaneous Revenue - County	20,000	25,000	25,000	25,000	25,000	0
018990-0010	Sale of Road Signs	0	0	0	0	0	0
	<b>SCHOOLS - FUND # 205</b>	0	0	0	0	0	0
018030-0001	Expenditure Refund - Schools	0	0	1,000	1,000	1,000	1,000
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	50	0	500	500	500	500
016120-0006	Special Fees from Pupils (Tuition)	15,000	15,000	20,600	20,600	20,600	5,600
016120-0005	Special Pupil Fees (Driver's Ed.)	4,500	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS</b>	<b>59,825</b>	<b>74,831</b>	<b>75,175</b>	<b>75,175</b>	<b>75,175</b>	<b>344</b>
	<b>TOTAL COUNTY OF MATHEWS REVENUE SOURCES</b>	<b>9,014,197</b>	<b>9,475,868</b>	<b>9,558,500</b>	<b>10,155,600</b>	<b>10,185,600</b>	<b>709,732</b>
(See also Appendix I for summary of local tax levies and fees.)							

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
<b>COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES</b>							
<b>NON-CATEGORICAL AID</b>							
022010-0001	ABC Profits	5,398	6,500	12,000	12,000	12,000	5,500
022010-0002	Wine Taxes	5,658	6,000	10,000	10,000	10,000	4,000
022010-0003	Motor Vehicle Carrier's Tax	85	180	5	5	5	(175)
022010-0004	Mobile Home Title Tax	16,000	8,000	10,000	10,000	10,000	2,000
022010-0005	Other (Rental Cars - 4% tax)	0	0	0	0	0	0
022010-0006	State Recordation Tax	17,000	70,000	55,000	55,000	55,000	(15,000)
022010-0007	Recordation and Grantor's Tax	41,400	0	0	0	0	0
022010-0008	Personal Property Tax Relief Act (PPTRA)	1,060,000	1,000,000	850,000	850,000	850,000	(150,000)
<b>TOTAL NON-CATEGORICAL AID</b>		<b>1,145,541</b>	<b>1,090,680</b>	<b>937,005</b>	<b>937,005</b>	<b>937,005</b>	937,005
<b>SHARED EXPENSES</b>							
024010-0001	Share of Expenses - Commonwealth's Attorney	135,170	142,065	150,000	150,907	150,907	8,842
024010-0002	Share of Expenses - Sheriff	481,140	509,151	530,000	530,565	530,565	21,414
024010-0003	Share of Expenses - Commissioner of the Revenue	71,309	74,908	77,000	80,768	80,768	5,860
024010-0004	Share of Expenses - Treasurer	77,713	82,277	85,000	85,528	85,528	3,251
024010-0005	Share of Expenses - Medical Examiners	120	120	120	120	120	0
024010-0006	Share of Expenses - Elections	30,000	28,500	29,500	29,500	29,500	1,000
024010-0007	Share of Expenses - Clerk of the Circuit Court	104,740	115,410	119,000	119,691	119,691	4,281
<b>TOTAL SHARED EXPENSES</b>		<b>900,192</b>	<b>952,431</b>	<b>990,620</b>	<b>997,079</b>	<b>997,079</b>	<b>44,648</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
<b>CATEGORICAL AID</b>							
024010-0008	Social Services Administration & Assistance	645,425	685,000	737,525	737,525	737,182	52,182
024010-0009	Library Aid	30,000	22,066	27,000	40,636	40,636	18,570
024010-0010	Fire Program Funds	12,500	12,400	13,500	13,500	13,500	1,100
024010-0011	Two-For-Life E.M.S. Funds	4,600	4,600	4,800	4,800	4,800	200
024010-0012	Juror Fees	1,500	1,500	1,500	1,500	1,500	0
024010-0013	DYFS - VJCCCA Funds	31,745	31,849	35,000	35,000	35,000	3,151
024010-0015	CSA Administration	7,125	7,125	7,125	7,125	7,125	0
024010-0016	CSA Pool Funds	171,184	188,100	201,267	201,267	201,267	13,167
024010-0017	Litter Control Grant	0	4,500	4,500	4,500	4,500	0
024010-0030	Additional Social Services Grants	0	0	20,000	25,000	25,000	25,000
024010-0022	DCJS Victim/Witness Assistance Program	50,000	48,886	50,389	50,389	50,389	1,503
024010-0098	Crime Prevention Grant	1,734	1,734	1,170	1,170	1,170	(564)
024010-0050	Wireline/Wireless/ODP Grants for E911	0	30,000	38,500	38,500	38,500	8,500
024010-0096	Bulletproof Vest Program	0	0	860	860	860	860
<b>SCHOOLS - FUND #205</b>							
024020-0001	State Sales Tax Receipts	870,828	1,063,331	1,163,566	1,163,566	1,163,566	100,235
024020-0002	Basic Aid	2,533,541	2,888,921	2,863,260	2,863,260	2,863,260	(25,661)
024020-0003	Salary Supplement	0	0	59,405	59,405	59,405	59,405
024020-0004	K-3 Initiative	67,548	63,437	58,856	58,856	58,856	(4,581)
024020-0005	Gifted Education	25,272	26,878	26,249	26,249	26,249	(629)
024020-0006	Special Education	387,280	455,519	462,803	462,803	462,803	7,284
024020-0007	Additional Teachers	0	0	0	0	0	0
024020-0041	Text Book Payments	51,473	44,647	43,600	43,600	43,600	(1,047)
024020-0009	School Food Program	9,737	9,737	11,629	11,629	11,629	1,892
024020-0010	Vocational Education	107,919	136,514	140,913	140,913	140,913	4,399
024020-0011	At Risk	21,940	29,824	27,886	27,886	27,886	(1,938)
024020-0042	Homebound	5,123	8,786	4,567	4,567	4,567	(4,219)
024020-0013	Remedial Education	24,589	44,562	42,827	42,827	42,827	(1,735)
024020-0043	Fringe Benefits Reimbursement	221,190	284,689	334,373	334,373	334,373	49,684
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	16,844	23,519	21,629	21,629	21,629	(1,890)
024020-0019	Maintenance Reserve	0	0	0	0	0	0
024020-0020	Reading Intervention	7,661	10,047	5,741	5,741	5,741	(4,306)
024020-0021	SOL Remediation Assistance	12,582	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	153,157	154,686	169,400	169,400	169,400	14,714
024020-0025	ISAEF 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	114,742	114,983	114,494	114,494	114,494	(489)
024020-0031	Foster Care (Regular)	4,058	21,650	23,695	23,695	23,695	2,045
024020-0032	Enrollment Loss	0	13,203	30,929	30,929	30,929	17,726
024020-0033	Vocational Equipment	1,838	1,827	1,843	1,843	1,843	16
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; Student Achievement Grants)	31,809	5,902	5,902	5,902	5,902	0
<b>TOTAL CATEGORICAL AID</b>		<b>5,634,921</b>	<b>6,450,399</b>	<b>6,766,680</b>	<b>6,785,316</b>	<b>6,784,973</b>	<b>334,574</b>
<b>TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES</b>		<b>7,680,654</b>	<b>8,493,510</b>	<b>8,694,305</b>	<b>8,719,400</b>	<b>8,719,057</b>	<b>1,316,227</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
<b>FEDERAL GOVERNMENT REVENUE SOURCES</b>							
<b>CATEGORICAL AID</b>							
033000-0001	Williams Wharf Landing TEA-21 Program Grant	50,000	50,000	50,000	50,000	50,000	0
033000-0002	COPS Grant	9,000	36,737	39,505	39,505	39,505	2,768
<b>SCHOOLD - FUND #205</b>							
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	18,600	18,600	18,600	0
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	12,681	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
<b>TOTAL CATEGORICAL AID</b>		<b>806,787</b>	<b>821,843</b>	<b>824,611</b>	<b>824,611</b>	<b>824,611</b>	<b>2,768</b>
<b>TOTAL FEDERAL GOVERNMENT REVENUE SOURCES</b>		<b>806,787</b>	<b>821,843</b>	<b>824,611</b>	<b>824,611</b>	<b>824,611</b>	<b>2,768</b>
<b>TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES</b>		<b>17,501,638</b>	<b>18,791,221</b>	<b>19,077,416</b>	<b>19,699,611</b>	<b>19,729,268</b>	<b>2,028,727</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
	<b>OTHER REVENUE SOURCES</b>						
410403	Appropriation Oper. Resv. - Reassessment	75,000	100,000	0	0	0	(100,000)
410404	Appropriation Oper. Resv.- Vehicle Replacement	0	0	20,000	20,000	20,000	20,000
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	0	25,000	0	0	0	(25,000)
410407	Appropriation Preceding Fiscal Year Fund Balance	0	18,000	0	176,464	198,464	180,464
410408	Appropriation Oper. Resv. - Office Equipment	0	0	10,000	10,000	10,000	10,000
410409	Reserved	0	0	0	0	0	0
410410	Appropriation Oper. Resv. - Drainage Improvements	0	0	30,000	30,000	30,000	30,000
410411	Appropriation Oper. Resv. - E911 Fund	204,318	180,000	0	0	0	(180,000)
410412	Appropriation Oper. Resv. - Landfill Closure	0	0	0	0	0	0
410418	Appropriation Oper. Resv. - Wireless/Wireline/ODP Grant Funds	0	798,210	42,330	42,330	42,330	(755,880)
410419	Appropriation Oper. Resv.-Court Green Building Renovations	0	200,000	150,000	150,000	150,000	(50,000)
410420	Appropriation Oper. Resv. - Shorelands Access	0	300,000	290,000	250,000	250,000	(50,000)
410421	Appropriation Oper. Resv. - DARE Fund (donations)	0	0	400	400	400	400
410422	Appropriation Oper. Resv. - Animal Shelter Improvements	0	0	0	0	0	0
410413	Appropriation from Bond Issue - Court Facility	2,000,000	1,000,000	200,000	200,000	200,000	(800,000)
	<b>TOTAL OTHER REVENUE SOURCES</b>	<b>2,284,318</b>	<b>2,626,210</b>	<b>747,730</b>	<b>884,194</b>	<b>906,194</b>	<b>(1,720,016)</b>
	<b>TOTAL COUNTY BUDGET REVENUE SOURCES</b>	<b>19,785,956</b>	<b>21,417,431</b>	<b>19,825,146</b>	<b>20,583,805</b>	<b>20,635,462</b>	<b>308,711</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>GENERAL GOVERNMENT ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>BOARD OF SUPERVISORS 011010</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>LEGISLATIVE</b>						
	<b>ACTIVITY CODE</b>						
	<b>011010</b>						
1100	Salaries and Wages	24,600	30,500	30,500	30,500	30,500	0
2100	FICA	1,882	2,333	2,333	2,333	2,333	0
2300	Hospital/Medical Plan	15,650	12,896	14,892	14,892	14,225	1,329
2700	Workmen's Compensation	150	150	0	0	0	(150)
3100	Professional Services	3,500	3,500	0	0	0	(3,500)
3110	Professional Services - Health Program/COBRA Admin.	1,100	1,100	1,100	1,100	1,100	0
3150	Professional Services - Ordinance Codification	1,500	3,000	1,500	1,500	1,500	(1,500)
3600	Advertising	2,500	2,500	2,000	2,000	2,000	(500)
5230	Telephone Service	0	0	0	0	0	0
5306	Crime Insurance & Bonds	650	650	650	650	650	0
5307	Other Public Officials Liability Insurance	1,200	1,200	1,200	1,200	1,200	0
6001	Office Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	500	500	500	500	500	0
5800	Miscellaneous	500	500	500	500	500	0
5510	Travel (mileage)	1,250	1,250	1,400	1,400	1,400	150
5530	Travel (subsistence and lodging)	800	4,000	3,500	3,500	3,500	(500)
5540	Travel (convention and education)	6,500	3,000	2,000	2,000	2,000	(1,000)
5810	Dues & Memberships (includes NACo, VACo, and VIG)	400	400	400	2,800	2,800	2,400
5600	Contributions (Little League \$5,000; Boys and Girls Club \$5,000)	10,000	5,000	10,000	10,000	10,000	5,000
8102	Furniture and Fixtures	0	0	0	0	0	0
8110	Mosquito Control Committee	10,000	0	0	0	0	0
	<b>TOTAL BOARD OF SUPERVISORS</b>	<b>82,682</b>	<b>72,479</b>	<b>72,475</b>	<b>74,875</b>	<b>74,208</b>	<b>1,729</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS 011000</b>					
	<b>DIVISION-ACTIVITY</b>	<b>LEGISLATIVE</b>					
	<b>ACTIVITY CODE</b>	<b>011000</b>					
6700	Contingency Fund	12,153	43,848	0	7,263	42,518	(1,330)
6701	Designated Operating Reserve - Vehicle Replacement Fund	5,000	10,000	10,000	10,000	10,000	0
6702	Designated Operating Reserve - Computers/Machinery/Equipment	0	5,000	0	0	0	(5,000)
6703	Designated Operating Reserve - Reassessment	10,000	0	50,000	50,000	50,000	50,000
6704	Designated Operating Reserve - Courts Facility/Office Bldg. Renovations	0	0	0	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	0	27,500	27,500	27,500	27,500
6727	Designated Operating Reserve - Employee Accumulated Leave	0	5,000	5,000	5,000	5,000	0
	<b>TOTAL CONTINGENCY/ DESIGNATED &amp; RESERVED OPERATING FUNDS</b>	<b>32,153</b>	<b>68,848</b>	<b>97,500</b>	<b>104,763</b>	<b>140,018</b>	<b>71,170</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>GENERAL GOVERNMENT ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>COUNTY ADMINISTRATOR</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>						
	<b>ACTIVITY CODE</b>						
	<b>011020</b>						
1100	Salaries and Wages	114,878	126,082	135,260	133,784	133,784	7,702
1300	Salaries and Wages - Part time	0	0	12,000	12,000	12,000	12,000
2100	FICA	8,008	9,645	11,265	11,152	11,152	1,507
2210	Retirement - VRS	9,190	11,347	12,173	12,041	12,041	693
2220	Retirement - Other (457 Administrator)	0	0	0	0	0	0
2300	Hospital/Medical Plan	8,535	11,397	12,818	12,818	12,161	764
2400	Group Insurance - VRS	0	454	487	482	482	28
2600	Unemployment Tax	0	0	2,200	2,200	2,200	2,200
2700	Workmen's Compensation	200	0	14,000	14,000	14,000	14,000
3100	Professional Services	0	0	300	600	600	600
3310	Repair and Maintenance	200	200	500	500	500	300
3320	Maintenance Service Contracts	1,500	0	2,000	2,000	2,000	2,000
3600	Advertising	800	800	800	800	800	0
5210	Postage	900	800	2,000	2,000	2,000	1,200
5230	Telephone	4,500	4,500	5,500	5,500	5,500	1,000
5220	Parcel Service	200	200	200	200	200	0
5410	Rent/Lease of Equipment	2,500	2,500	5,000	5,000	5,000	2,500
5510	Travel (mileage)	2,200	2,200	2,700	2,700	2,700	500
5530	Travel (subsistence and lodging)	600	600	1,100	1,100	1,100	500
5540	Travel (convention and education)	3,500	3,500	4,000	4,000	4,000	500
5810	Dues and Memberships	1,400	1,400	1,800	1,800	1,800	400
6001	Office Supplies	1,500	1,500	3,000	3,000	3,000	1,500
6007	Repair and Maintenance Supplies	100	0	0	0	0	0
6012	Books and Subscriptions	1,000	800	1,100	1,100	1,100	300
8102	Furniture and Fixtures	500	501	500	500	500	(1)
	<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>162,211</b>	<b>178,426</b>	<b>230,704</b>	<b>229,277</b>	<b>228,619</b>	<b>50,193</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	2004-2005	REQUEST	BUDGET	BUDGET	
				2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	17,078	17,932	10,855	10,654	10,654	(7,278)
2100	FICA	1,306	1,372	830	815	815	(557)
2200	Retirement - VRS	1,366	1,614	977	959	959	(655)
2300	Hospital/Medical Plan	1,680	1,500	876	876	870	(630)
2400	Group Insurance - VRS	0	65	39	38	38	(26)
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	29,331	45,000	45,000	40,000	40,000	(5,000)
3310	Repairs and Maintenance	0	0	0	2,300	2,300	2,300
3320	Maintenance Service Contracts	2,000	7,000	9,000	9,000	9,000	2,000
3321	Finance & Accounting System - BAI	13,000	13,000	13,000	13,000	13,000	0
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	12,500	12,500	12,500	0
5510	Travel (mileage)	0	0	0	0	0	0
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	100	100	100	0
6012	Books and Subscriptions	1,000	1,000	500	500	500	(500)
8107	Capital Outlay - Replacement of EDP Equipment	13,900	12,800	18,300	16,000	16,000	
	<b>TOTAL DEPT OF INFORMATION TECHNOLOGY</b>	<b>94,462</b>	<b>115,082</b>	<b>113,177</b>	<b>107,942</b>	<b>107,936</b>	<b>(10,346)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	24,840	26,082	0	0	0	(26,082)
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	1,900	1,995	0	0	0	(1,995)
2210	Retirement - VRS	1,987	2,347	0	0	0	(2,347)
2300	Hospital/Medical Plan	3,472	3,856	0	0	0	(3,856)
2400	Group Insurance - VRS	0	7	0	0	0	(7)
2600	Unemployment Tax	2,000	2,000	0	0	0	(2,000)
2700	Workmen's Compensation	110	14,000	0	0	0	(14,000)
3100	Professional Services	300	300	0	0	0	(300)
3310	Repair and Maintenance	200	200	0	0	0	(200)
3320	Maintenance Service Contracts	2,000	1,800	0	0	0	(1,800)
3600	Advertising	0	0	0	0	0	0
5210	Postage	1,350	1,350	0	0	0	(1,350)
5230	Telephone	1,000	1,000	0	0	0	(1,000)
5220	Parcel Service	0	0	0	0	0	0
5510	Travel (mileage)	250	250	0	0	0	(250)
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	1,500	1,500	0	0	0	(1,500)
5810	Dues and Memberships	500	500	0	0	0	(500)
6001	Office Supplies	4,200	4,200	0	0	0	(4,200)
6007	Repair and Maintenance Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	320	320	0	0	0	(320)
8102	Furniture and Fixtures	200	200	0	0	0	(200)
	<b>TOTAL CENTRAL ACCOUNTING</b>	<b>46,129</b>	<b>61,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,908)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	GENERAL GOVERNMENT ADMINISTRATION						
	<b>DEPARTMENT</b>						
	ASSESSOR 12440						
	<b>DIVISION-ACTIVITY</b>						
	GENERAL AND FINANCIAL ADMINISTRATION						
	<b>ACTIVITY CODE</b>						
	012440						
1711	Board of Equalization	0	6,000	0	0	0	(6,000)
2100	FICA	0	459	0	0	0	(459)
3100	Professional Services	75,000	100,000	0	0	0	(100,000)
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
	<b>TOTAL ASSESSOR</b>	<b>75,000</b>	<b>106,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106,459)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>GENERAL GOVERNMENT ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>TREASURER 12410</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>						
	<b>ACTIVITY CODE</b>						
	<b>012410</b>						
1100	Salaries and Wages	115,454	120,118	123,722	124,722	124,722	4,604
1101	One time bonus - Fulltime Employees Only	2,164	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	0	2,300	3,200	3,200	3,200	900
2100	FICA	8,909	9,266	9,541	9,618	9,618	352
2101	FICA - DMV	0	176	245	245	245	69
2210	Retirement - VRS	9,236	10,811	11,135	11,225	11,225	414
2300	Hospital/Medical Plan	13,776	14,568	15,660	15,660	14,883	315
2400	Group Insurance - VRS	0	432	445	449	449	17
3100	Professional Services	6,000	6,000	6,000	6,000	6,000	0
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	500	500	0
3500	Printing and Binding	12,000	10,000	10,000	10,000	10,000	0
3600	Advertising	2,000	2,000	2,000	2,000	2,000	0
5210	Postage	15,000	12,000	12,000	12,000	12,000	0
5230	Telephone	1,300	1,300	1,300	1,300	1,300	0
5410	Lease/Rent of Equipment	8,000	4,000	4,000	4,000	4,000	0
5510	Travel (mileage)	700	1,000	1,200	1,200	1,200	200
5530	Travel (subsistence and lodging)	1,200	1,200	1,500	1,500	1,500	300
5540	Travel (convention and education)	1,200	1,200	1,500	1,500	1,500	300
5810	Dues and Memberships	600	600	700	700	700	100
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000	0
6012	Books and Subscriptions	100	100	100	100	100	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
8101	Machinery and Equipment	250	250	250	250	250	0
8102	Furniture and Fixtures	200	200	200	200	200	0
	<b>TOTAL TREASURER</b>	<b>207,789</b>	<b>207,221</b>	<b>214,398</b>	<b>215,569</b>	<b>214,792</b>	<b>7,571</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages - Attorney	60,817	61,698	67,051	66,413	66,413	4,715
1300	Salaries & Wages- Part Time Secretary	5,821	5,905	6,418	6,356	6,356	451
2100	FICA	5,098	5,172	5,620	5,567	5,567	395
2300	Hospital/Medical Plan	0	3,856	3,000	3,000	3,000	(856)
3150	Contractual Services-Legal	3,000	3,000	3,000	3,000	3,000	0
5540	Travel (convention and education)	800	800	800	800	800	0
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	500	600	600	600	600	0
	<b>TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL</b>	<b>76,836</b>	<b>81,831</b>	<b>87,289</b>	<b>86,536</b>	<b>86,536</b>	<b>4,705</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	GENERAL GOVERNMENT ADMINISTRATION						
	<b>DEPARTMENT</b>						
	INDEPENDENT AUDITOR 12240						
	<b>DIVISION-ACTIVITY</b>						
	GENERAL AND FINANCIAL ADMINISTRATION						
	<b>ACTIVITY CODE</b>						
	012240						
3100	Professional Services	20,000	20,000	21,000	21,000	21,000	1,000
	<b>TOTAL INDEPENDENT AUDITOR</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>1,000</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	109,200	113,611	117,020	117,963	117,963	4,352
1101	One time bonus - Fulltime Employees Only	2,105	0	0	0	0	0
1300	Salaries and Wages - Part Time	0	5,000	5,000	5,000	5,000	0
1102	Salaries - DMV	0	2,300	2,300	2,300	2,300	0
2100	FICA	8,354	9,074	9,335	9,407	9,407	333
2101	FICA - DMV	0	176	176	176	176	0
2210	Retirement - VRS	8,736	10,225	10,532	10,617	10,617	392
2300	Hospital/Medical Plan	15,416	13,712	16,620	16,620	15,696	1,984
2400	Group Insurance - VRS	0	409	421	425	425	16
3160	Contractual Services-Data Processing	7,000	7,000	7,000	7,000	7,000	0
3100	Maintenance of Maps	2,500	2,500	1,000	1,000	1,000	(1,500)
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	500	500	500	500	500	0
3500	Printing and Binding	350	350	350	350	350	0
3600	Advertising	100	100	100	100	100	0
5210	Postage	2,400	2,400	2,400	2,400	2,400	0
5230	Telephone	4,000	4,000	4,000	4,000	4,000	0
5410	Lease/Rent of Equipment	3,320	552	0	0	0	(552)
5510	Travel (mileage)	2,500	3,500	3,500	3,500	3,500	0
5530	Travel (subsistence and lodging)	250	250	250	250	250	0
5540	Travel (convention and education)	1,400	1,400	1,400	1,400	1,400	0
5810	Dues and Memberships	400	400	400	400	400	0
6001	Office Supplies	4,000	4,000	4,500	4,500	4,500	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
	<b>TOTAL COMMISSIONER OF THE REVENUE</b>	<b>174,431</b>	<b>183,359</b>	<b>188,704</b>	<b>189,807</b>	<b>188,883</b>	<b>5,524</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1711	Salaries and Wages - Electoral Board	3,376	3,376	3,376	3,376	3,376	0
1714	Compensation - Election Officials	2,455	2,455	2,455	2,455	2,455	0
1791	Compensation - Voting Machine Custodians	900	900	900	900	900	0
2100	FICA	258	258	258	258	258	0
3310	Repairs and Maintenance	500	500	500	500	500	0
3600	Advertising	100	100	100	100	100	0
3000	Contractual Services	150	150	150	150	150	0
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	0	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	0	0
8102	Furniture and Fixtures	125	125	125	125	125	0
	<b>TOTAL ELECTORAL BOARD AND OFFICIALS</b>	<b>17,714</b>	<b>17,739</b>	<b>17,739</b>	<b>17,739</b>	<b>17,739</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries & Wages	27,955	28,584	29,520	29,520	29,520	936
1300	Salaries and Wages - Part time	10,000	11,000	16,300	16,300	16,300	5,300
2100	FICA	2,904	3,028	3,505	3,505	3,505	477
2210	Retirement - VRS	2,236	2,573	2,657	2,657	2,657	84
2300	Hospital/Medical Plan	3,000	3,000	4,320	4,320	4,060	1,060
2400	Group Insurance - VRS	12	103	106	106	106	3
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	800	800	800	0
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	50	50	50	0
6001	Office Supplies	1,500	1,500	1,500	1,500	1,500	0
8102	Furniture and Fixtures	300	300	300	300	300	0
	<b>TOTAL REGISTRAR</b>	<b>52,607</b>	<b>54,788</b>	<b>62,908</b>	<b>62,908</b>	<b>62,648</b>	<b>7,861</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>JUDICIAL ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>GENERAL DISTRICT COURT 21200</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COURTS</b>						
	<b>ACTIVITY CODE</b>						
	<b>021200</b>						
3310	Repairs and Maintenance	375	375	375	375	375	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
5110	Electrical Services	500	1,000	1,500	1,500	1,500	500
5210	Postage	150	250	250	250	250	0
5230	Telephone	1,200	2,000	2,000	2,000	2,000	0
5420	Lease/Rental of Buildings	4,000	3,000	2,500	2,500	2,500	(500)
5810	Dues and Memberships	200	500	500	500	500	0
6001	Office Supplies	175	175	175	175	175	0
6005	Janitorial Supplies	175	175	250	250	250	75
8102	Furniture and Fixtures	500	1,000	1,500	1,500	1,500	500
8103	Communication Equipment	0	0	0	0	0	0
	<b>TOTAL GENERAL DISTRICT COURT</b>	<b>7,275</b>	<b>8,475</b>	<b>9,050</b>	<b>9,050</b>	<b>9,050</b>	<b>575</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>JUDICIAL ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>SPECIAL MAGISTRATES 21300</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COURTS</b>						
	<b>ACTIVITY CODE</b>						
	<b>021300</b>						
5230	Telephone Service	2,000	2,000	0	0	0	(2,000)
5410	Communications - Pager	190	200	600	600	600	400
5810	Dues and Memberships	125	125	65	65	65	(60)
6001	Office Supplies	100	100	50	50	50	(50)
8102	Furniture and Fixtures	0	0	0	0	0	0
	<b>TOTAL SPECIAL MAGISTRATES</b>	<b>2,415</b>	<b>2,425</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>(1,710)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>JUDICIAL ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>CLERK OF THE CIRCUIT COURT 21600</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COURTS</b>						
	<b>ACTIVITY CODE</b>						
	<b>021600</b>						
1100	Salaries and Wages	115,848	120,343	123,869	124,635	124,635	4,292
	One time bonus - Fulltime Employees Only	1,897	0	0	0	0	
1300	Salaries and Wages - Part time	3,000	3,000	3,000	3,000	3,000	0
2100	FICA	9,092	9,436	9,705	9,764	9,764	328
2210	Retirement - VRS	9,268	10,831	11,148	11,217	11,217	386
2300	Hospital/Medical Plan	12,056	10,712	15,408	15,408	14,483	4,696
2400	Group Insurance - VRS	0	433	446	449	449	15
3100	Professional Services	0	0	0	0	0	0
3310	Repairs and Maintenance	1,000	1,000	1,500	1,500	1,500	500
3320	Maintenance Service Contracts	600	700	1,100	1,100	1,100	400
3500	Printing and Binding	500	500	500	500	500	0
5210	Postage	1,800	2,000	2,000	2,000	2,000	0
5230	Telephone	1,400	1,400	1,400	1,400	1,400	0
5410	Lease/Rent of Equipment	1,600	1,860	1,860	1,860	1,860	0
5510	Travel (mileage)	100	100	100	100	100	0
5540	Travel (convention and education)	0	0	200	200	200	200
5810	Dues and Memberships	200	200	200	200	200	0
5840	Miscellaneous	50	50	50	50	50	0
6001	Office Supplies	2,500	2,000	2,000	2,000	2,000	0
6012	Books and Subscriptions	0	0	0	0	0	0
6021	Record Books	2,000	2,000	2,000	2,000	2,000	0
6022	Recordation of Documents	8,000	12,000	18,000	14,000	14,000	2,000
8101	Machinery and Equipment	2,500	2,500	2,500	2,500	2,500	0
8102	Furniture and Fixtures	0	0	0	0	0	0
	<b>TOTAL CLERK OF THE CIRCUIT COURT</b>	<b>173,411</b>	<b>181,065</b>	<b>196,987</b>	<b>193,883</b>	<b>192,958</b>	<b>12,818</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	32,446	32,353	34,024	34,024	34,024	1,671
2100	FICA	2,482	2,475	2,603	2,603	2,603	128
2200	Retirement - VRS	2,596	2,912	3,062	3,062	3,062	150
2300	Hospital/Medical Plan	3,472	3,856	4,320	4,320	4,061	464
2400	Group Life Insurance - VRS	0	116	122	122	122	6
5210	Postage	370	370	370	370	370	0
5230	Telephone	1,350	1,350	1,800	1,800	1,800	450
6001	Office Supplies	950	950	950	950	950	0
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)	0	1,553	575	575	575	0
5540	Travel (Convention and Education)	2,808	1,255	530	530	530	(725)
5810	Dues and Memberships	175	175	200	200	200	25
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
8101	Machinery and Equipment	1,800	0	0	0	0	0
8102	Furniture and Fixtures	0	200	0	0	0	(200)
	<b>TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM</b>	<b>50,312</b>	<b>49,428</b>	<b>50,419</b>	<b>50,419</b>	<b>50,160</b>	<b>1,969</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>JUDICIAL ADMINISTRATION</b>						
	<b>DEPARTMENT</b>						
	<b>COMMONWEALTH'S ATTORNEY 22100</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COMMONWEALTH'S ATTORNEY</b>						
	<b>ACTIVITY CODE</b>						
	<b>022100</b>						
1100	Salaries and Wages	157,440	161,175	169,420	170,155	170,155	8,980
	One time bonus - Fulltime Employees Only	1,143	0	0	0	0	
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	12,044	12,330	12,961	13,017	13,017	687
2210	Retirement	12,595	14,506	15,248	15,314	15,314	808
2300	Hospital/Medical Plan	12,763	13,988	14,496	14,496	13,758	508
2400	Group Insurance - VRS	0	580	610	613	613	32
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	4,000	4,000	0
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	10,049	2,600	2,600	2,600	2,600	0
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	500	2,500	2,500	2,500	2,500	0
8102	Furniture and Fixtures	500	500	500	500	500	0
	<b>TOTAL COMMONWEALTH'S ATTORNEY</b>	<b>218,284</b>	<b>219,429</b>	<b>229,584</b>	<b>230,444</b>	<b>229,706</b>	<b>11,015</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>PUBLIC SAFETY</b>						
	<b>DEPARTMENT</b>						
	<b>SHERIFF 31200</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE</b>						
	<b>ACTIVITY CODE</b>						
	<b>031200</b>						
1100	Salaries and Wages	438,668	483,699	504,981	506,253	506,253	22,554
	One-time bonus	0	0	0	0	0	
1104	Salaries & Wages - Supplements	47,929	52,302	63,552	60,052	60,052	7,750
1200	Overtime Compensation	0	0	0	0	0	0
1300	Salaries and Wages - Part time	0	55,000	35,000	35,000	35,000	(20,000)
2100	FICA	37,225	41,004	43,493	43,322	43,322	2,318
2210	Retirement - VRS	38,928	48,240	51,168	50,967	50,967	2,727
2300	Hospital/Medical Plan	62,011	79,370	83,256	83,256	78,413	3,886
2400	Group Insurance - VRS	0	1,930	2,047	2,039	2,039	109
3110	Professional Health Services	500	1,000	500	500	500	(500)
3170	Contractual Services - Special Events	1,660	1,900	2,250	2,250	2,250	350
3310	Repairs and Maintenance	600	1,000	0	0	0	(1,000)
3320	Maintenance Service Contracts	7,000	7,000	15,189	15,189	15,189	8,189
3330	Repairs to Vehicles	7,000	7,000	9,000	9,000	9,000	2,000
3340	Vehicle Cleaning	0	2,100	2,100	2,100	2,100	0
3500	Printing and Binding	600	0	500	500	500	500
3600	Advertising	200	0	0	0	0	0
3700	Laundry and Cleaning	2,000	2,500	3,000	3,000	3,000	500
5210	Postage	900	1,000	1,000	1,000	1,000	0
5230	Telephone	7,000	7,000	7,000	7,000	7,000	0
5240	Parcel Service	50	0	250	250	250	250
5305	Motor Vehicle Insurance	8,000	8,000	8,000	8,000	8,000	0
5410	Lease/Rent Equipment	5,200	5,200	5,200	7,528	7,528	2,328
5510	Travel (mileage)	200	500	200	200	200	(300)
5530	Travel (subsistence and lodging)	900	1,000	1,000	1,000	1,000	0
5540	Travel (convention and education)	3,000	3,000	2,000	2,000	2,000	(1,000)

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	1,000	1,000	0	0	0	(1,000)
5810	Dues and Memberships	4,200	4,200	5,061	5,061	5,061	861
5850	Investigations	4,000	4,000	4,000	4,000	4,000	0
5860	Crime Prevention (Grant Funded)	1,927	2,000	2,000	2,000	2,000	0
6001	Office Supplies	5,000	6,000	5,000	7,080	7,080	1,080
6007	Repair and Maintenance Supplies	200	200	200	200	200	0
6008	Fuel (gasoline, oil, grease)	15,200	14,000	15,500	15,500	22,500	1,500
6009	Vehicle and Power Equipment Supplies	6,000	7,000	7,000	7,000	7,000	0
6010	Police Supplies	9,000	9,000	9,000	9,000	9,000	0
6011	Uniforms and Wearing Apparel	5,400	5,400	5,400	5,400	5,400	0
6012	Books and Subscriptions	2,000	2,000	2,000	2,000	2,000	0
6013	DARE Program	4,000	4,000	4,000	4,000	4,000	0
8101	Machinery and Equipment	5,000	5,000	1,000	1,000	1,000	(4,000)
8102	Furniture and Fixtures	0	0	1,000	1,000	1,000	1,000
8103	Communications	3,400	5,000	5,000	5,000	5,000	0
8105	Motor Vehicles	50,000	60,000	50,000	50,000	50,000	(10,000)
	<b>TOTAL SHERIFF</b>	<b>785,897</b>	<b>938,545</b>	<b>956,846</b>	<b>958,647</b>	<b>960,804</b>	<b>20,103</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	20,000	0	0	0	0	0
1104	Salaries and Wages - Supplement	0	0	0	0	0	0
2100	FICA	1,530	0	0	0	0	0
2210	Retirement - VRS	1,600	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
5540	Travel (Convention & Education)						0
	<b>TOTAL SCHOOL RESOURCE OFFICER</b>	<b>23,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>PUBLIC SAFETY</b>						
	<b>DEPARTMENT</b>						
	<b>COPS GRANT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE</b>						
	<b>ACTIVITY CODE</b>						
	<b>031230</b>						
1100	Salaries and Wages	25,501	24,527	27,230	27,230	27,230	2,703
	One-time Bonus	0	0	0	0	0	
1104	Salaries and Wages - Supplements	3,750	3,750	5,000	4,500	4,500	750
2100	FICA	2,238	2,163	2,466	2,427	2,427	264
2210	Retirement - VRS	2,040	2,545	2,901	2,856	2,856	311
2300	Hospital/Medical Plan	5,112	3,856	4,320	4,320	4,061	464
2400	Group Insurance - VRS	0	102	116	114	114	12
5540	Travel (Convention and education)	0	0	0	0	0	0
	<b>TOTAL COPS IN SCHOOLS</b>	<b>38,641</b>	<b>36,943</b>	<b>42,032</b>	<b>41,447</b>	<b>41,188</b>	<b>4,504</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	2004-2005	REQUEST	BUDGET	BUDGET	
				2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	18,573	20,755	21,378	21,378	21,378	623
	One-time Bonus for full-time employees		0			0	
1104	Salaries and Wages - Supplement	19,200	19,200	19,200	19,200	23,700	0
1300	Salaries and Wages - Part Time	20,000	20,000	20,000	20,000	21,000	0
2100	FICA	4,420	4,587	4,634	4,634	5,055	48
2210	Retirement - VRS	3,022	3,596	3,652	3,652	4,057	56
2300	Hospital/Medical Plan	3,472	3,856	4,320	4,320	4,061	464
2400	Group Insurance - VRS	0	144	146	146	162	2
3100	Professional Services	135,000	20,000	20,000	20,000	20,000	0
3310	Repair and Maintenance	500	500	500	500	500	0
3320	Maintenance Service Contracts	7,000	179,699	83,014	83,014	83,014	(96,685)
3500	Map Printing	0	5,000	0	0	0	(5,000)
3600	Advertising	800	800	500	500	500	(300)
5210	Postage	0	50	50	50	50	0
5230	Telephone	8,000	8,508	500	500	500	(8,008)
5231	Telephone (Wireless Phase One)	0	0	500	500	500	500
5232	Telephone (Wireless Phase Two)	0	0	8,600	8,600	8,600	8,600
5220	Parcel Service	0	50	0	0	0	(50)
5510	Travel (mileage)	1,000	1,000	1,000	1,000	1,000	0
5530	Travel (subsistence and lodging)	1,000	1,000	1,000	1,000	1,000	0
5540	Travel (convention and education)	250	250	500	500	500	250
5810	Dues and Memberships	250	250	250	250	250	0
6001	Office Supplies	1,250	1,250	1,300	1,300	1,300	50
6007	Repair and Maintenance Supplies	500	500	500	500	500	0
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6012	Books and Subscriptions	500	500	500	500	500	0

		<b>BUDGETED</b>	<b>APPROVED</b>	<b>BUDGET</b>	<b>RECOMMENDED</b>	<b>APPROVED</b>	<b>CHANGE</b>
		<b>2003-2004</b>	<b>2004-2005</b>	<b>REQUEST</b>	<b>BUDGET</b>	<b>BUDGET</b>	
				<b>2005-2006</b>	<b>2005-2006</b>	<b>2005-2006</b>	
6014	Other Operating Supplies-Streetsign Repair and Replacement	0	2,500	5,000	5,000	5,000	2,500
8101	Machinery & Equipment	60,000	0	4,000	4,000	4,000	4,000
8102	Furniture and Fixtures	40,000	0	1,000	1,000	1,000	1,000
	<b>TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM</b>	<b>324,736</b>	<b>293,994</b>	<b>202,044</b>	<b>202,044</b>	<b>208,127</b>	<b>(91,950)</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT FIRE PROTECTION SERVICES 32200</b>						
	<b>DIVISION-ACTIVITY FIRE AND RESCUE SERVICES</b>						
	<b>ACTIVITY CODE 032200</b>						
5699	Mathews Volunteer Fire Dept. - Local Contribution	49,000	49,000	49,000	49,000	49,000	0
5650	State Forester	1,760	1,760	1,800	1,800	1,800	40
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	10,500	10,500	10,500	10,500	10,500	0
5670	Hazardous Materials Activities	0	0	0	0	0	0
8105	Motor Vehicles and Equipment	50,000	50,000	50,000	50,000	50,000	0
	<b>TOTAL FIRE PROTECTION SERVICES</b>	<b>111,260</b>	<b>111,260</b>	<b>111,300</b>	<b>111,300</b>	<b>111,300</b>	<b>40</b>
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT AMBULANCE AND RESCUE SERVICES 32300</b>						
	<b>DIVISION-ACTIVITY FIRE AND RESCUE SERVICES</b>						
	<b>ACTIVITY CODE 032300</b>						
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	4,610	4,610	4,610	0
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	0	0	0	0
8105	Motor Vehicles and Equipment	25,000	25,000	25,000	25,000	25,000	0
	<b>TOTAL AMBULANCE AND RESCUE SERVICES</b>	<b>69,610</b>	<b>69,610</b>	<b>69,610</b>	<b>69,610</b>	<b>69,610</b>	<b>0</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT JUVENILE AND DOMESTIC RELATIONS COURT/UNIT AND DETENTION FACILITIES 21500</b>						
	<b>DIVISION-ACTIVITY CORRECTION AND DETENTION</b>						
	<b>ACTIVITY CODE 021500</b>						
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	15,575	13,700	13,700	13,700	(1,875)
5652	Group Home Fees - Crossroads & FOG Home	0	0	0	0	0	0
5653	Juvenile and Domestic Relations Court	16,000	9,480	11,210	11,210	11,210	1,730
5654	Colonial Group Home Commission Services (VJCCCA)	46,518	54,417	56,964	56,964	56,964	2,547
7001	Regional Juvenile Detention Facility (Merrimac Center)	33,000	37,826	30,000	30,000	30,000	(7,826)
	<b>TOTAL J &amp; D RELATIONS COURT/UNIT AND DETENTION FACILITIES</b>	<b>111,093</b>	<b>117,298</b>	<b>111,874</b>	<b>111,874</b>	<b>111,874</b>	<b>(5,424)</b>
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL) 33100</b>						
	<b>DIVISION-ACTIVITY CORRECTION AND DETENTION</b>						
	<b>ACTIVITY CODE 033100</b>						
7002	Regional Jail - Local Contribution	305,200	300,000	305,000	305,000	305,000	5,000
	<b>TOTAL REGIONAL SECURITY CENTER</b>	<b>305,200</b>	<b>300,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>5,000</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	42,983	69,265	72,727	72,035	72,035	2,770
1300	Salaries & Wages - Part-time Inspector	7,413	0	0	0	0	0
2100	FICA	3,855	5,299	5,564	5,511	5,511	212
2210	Retirement - VRS	4,032	6,234	6,545	6,483	6,483	249
2300	Hospital/Medical Plan	6,417	7,712	8,640	8,640	8,122	928
2400	Group Insurance - VRS	0	249	262	259	259	10
3310	Repairs and Maintenance	100	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	1,000	1,000	0
5240	Parcel Service	50	50	50	50	50	0
5305	Motor Vehicle Insurance	500	500	500	500	500	0
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	250	550	550	550	300
5810	Dues and Memberships	100	100	100	100	100	0
5801	Building Permit S/Chg Pmt to State	500	500	875	875	875	375
6001	Office Supplies	500	500	500	500	500	0
6008	Vehicle and Power Equipment Supplies (fuel)	1,000	1,000	1,000	1,000	1,000	0
6012	Books and Subscriptions	100	100	300	300	300	200
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	400	250	250	250	250	0
8105	Motor Vehicles	0	0	0	0	0	0
	<b>TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS</b>	<b>69,950</b>	<b>94,059</b>	<b>99,913</b>	<b>99,103</b>	<b>98,585</b>	<b>5,044</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	2004-2005	REQUEST	BUDGET	BUDGET	
				2005-2006	2005-2006	2005-2006	
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT ANIMAL CONTROL 35100</b>						
	<b>DIVISION-ACTIVITY OTHER PROTECTION</b>						
	<b>ACTIVITY CODE 035100</b>						
1100	Salaries and Wages - Animal Warden	21,735	23,000	24,150	23,920	23,920	920
1300	Salaries and Wages - Part time	6,131	6,438	6,760	6,696	6,696	258
2100	FICA	2,132	2,252	2,365	2,342	2,342	90
2210	Retirement - VRS	1,739	2,070	2,174	2,153	2,153	83
2300	Hospital/Medical Plan	4,292	4,947	5,544	5,544	5,213	597
2400	Group Insurance - VRS	0	83	87	86	86	3
3110	Professional Health Services	100	150	150	750	750	600
3111	Professional Health Services-Rabies Clinic	750	800	900	900	900	100
3200	Boarding Animals	0	100	100	100	100	0
3310	Repairs and Maintenance	75	150	200	200	200	50
3330	Repairs to Vehicles	400	500	500	500	500	0
3600	Advertising	50	100	100	100	100	0
3840	Gloucester-Mathews Humane Society	10,000	12,000	12,000	12,000	12,000	0
5210	Postage	25	25	25	25	25	0
5230	Telephone Expense	1,400	1,400	1,400	1,400	1,400	0
5305	Motor Vehicle Insurance	800	850	900	900	900	50
5510	Travel (mileage)	0	100	100	100	100	0
5530	Travel (subsistence and lodging)	0	700	800	800	800	100
5540	Travel (convention and education)	0	700	800	800	800	100
5810	Dues and Memberships	30	30	30	30	30	0
5820	Fowl & Livestock Claims	50	50	800	800	800	750
6001	Office Supplies	50	50	50	50	50	0
6002	Food Supplies and Food Service Supplies	0	0	0	0	0	0
6003	Agricultural Supplies	25	25	50	50	50	25
6004	Medical Supplies	50	50	50	50	50	0
6007	Repair and Maintenance Supplies	50	50	50	50	50	0

		<b>BUDGETED</b>	<b>APPROVED</b>	<b>BUDGET</b>	<b>RECOMMENDED</b>	<b>APPROVED</b>	<b>CHANGE</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>BUDGET</b>	<b>BUDGET</b>	
		<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2005-2006</b>	<b>2005-2006</b>	
6008	Vehicle & Power Equipment Supplies (FUEL)	1,000	1,200	1,500	1,500	1,500	300
6009	Vehicle & Power Equipment Supplies	50	100	100	100	100	0
6010	Police Supplies	500	500	500	500	500	0
6011	Uniforms and Wearing Apparel	400	500	750	750	750	250
8103	Communications Equipment	0	0	0	0	0	0
8105	Motor Vehicle	0	0	0	0	0	0
8101	Machinery and Equipment	300	400	500	500	500	100
	<b>TOTAL ANIMAL CONTROL</b>	<b>52,134</b>	<b>59,320</b>	<b>63,434</b>	<b>63,696</b>	<b>63,365</b>	<b>4,376</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT MEDICAL EXAMINER 35300</b>						
	<b>DIVISION-ACTIVITY OTHER PROTECTION</b>						
	<b>ACTIVITY CODE 035300</b>						
3110	Medical Examiner's Fees	120	120	120	120	120	0
	<b>TOTAL MEDICAL EXAMINER</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>
	<b>FUNCTION PUBLIC SAFETY</b>						
	<b>DEPARTMENT EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 32400</b>						
	<b>DIVISION-ACTIVITY OTHER PROTECTION</b>						
	<b>ACTIVITY CODE 032400</b>						
1300	Salaries and Wages - Part Time	1,610	4,800	4,800	4,800	4,800	0
2100	FICA	123	367	367	367	367	0
3310	Repairs and Maintenance	100	100	100	100	100	0
5230	Telephone	0	0	0	400	400	
5510	Travel (mileage - OES and EMS)	100	500	500	500	500	0
5540	Travel (convention and education)	200	500	500	500	500	0
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	580	580	580	580	580	0
5810	Dues and Memberships	100	100	100	100	100	0
6001	Office Supplies	100	100	100	100	100	0
6012	Books and Subscriptions	50	100	100	100	100	0
	<b>TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL</b>	<b>2,963</b>	<b>7,147</b>	<b>7,147</b>	<b>7,547</b>	<b>7,547</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
3200	Temporary Help	0	0	0	0	0	0
3310	Repairs and Maintenance	2,500	2,500	2,500	2,500	2,500	0
6014	Signs	500	500	1,000	1,000	1,000	500
	<b>TOTAL HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>500</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5110	Electrical Services	8,000	8,000	8,000	8,000	8,000	0
	<b>TOTAL STREET LIGHTS</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
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
	<b>TOTAL PARKING METERS AND LOTS</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
3100	Professional Services	200	200	200	200	200	0
5699	Virginia Peninsulas PSA-Local Contribution	8,500	8,800	8,800	8,800	8,800	0
3140	Contractual Services: Landfill Well & Gas Monitoring	33,137	31,521	21,079	21,079	21,079	(10,442)
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	16,243	16,802	17,117	17,117	17,117	315
3800	Transfer Station O & M, Disposal	534,175	567,253	620,060	620,060	620,060	52,807
	<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>597,255</b>	<b>629,576</b>	<b>672,256</b>	<b>672,256</b>	<b>672,256</b>	<b>42,680</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	36,488	54,238	86,895	86,243	87,495	32,005
1300	Salaries and Wages - Part time	4,000	30,000	20,000	20,000	20,000	(10,000)
2100	FICA	3,097	6,444	8,177	8,128	8,223	1,683
2200	Retirement - VRS	2,919	4,881	7,821	7,762	7,875	2,880
2300	Hospital/Medical Plan	3,472	6,856	11,292	11,292	11,292	4,436
2400	Group Insurance - VRS	0	195	313	310	315	115
3100	Professional Services	500	500	8,000	8,000	8,000	7,500
3310	Repairs and Maintenance	15,000	19,100	35,000	35,000	35,000	15,900
3312	Maintenance (Seabreeze Sewage System)	500	694	800	800	800	106
3320	Maintenance Service Contracts	7,000	20,000	20,000	20,000	20,000	0
3321	Contractual Services	65,000	79,000	65,000	65,000	65,000	(14,000)
3330	Repairs-Vehicles	0	250	1,000	1,000	1,000	750
5110	Electrical Services	60,000	70,000	70,000	70,000	70,000	0
5120	Fuel Oil & Propane (Heating Services)	14,638	15,000	15,000	15,000	15,000	0
5130	Sewage Services	10,000	13,000	13,000	13,000	13,000	0
5131	Water Services (water coolers)	2,500	2,500	2,500	2,500	2,500	0
5140	Refuse Collection	3,500	3,500	7,000	7,000	7,000	3,500
5210	Postage	0	200	200	200	200	0
5230	Telephone (AS-400 Bright System)	0	0	500	500	500	500
5301	Boiler Insurance	720	750	1,300	1,300	1,300	550
5305	Motor Vehicle Insurance	0	1,000	1,000	1,000	1,000	0
5308	Property & General Liability Insurance	25,000	29,000	25,000	25,000	25,000	(4,000)
5309	Flood Insurance	3,900	8,000	8,200	8,200	8,200	200
5510	Travel (mileage)	50	50	50	50	50	0
5530	Travel (subsistence and lodging)	0	250	250	250	250	0
6001	Office Supplies	0	500	500	500	500	0



		<b>BUDGETED</b>	<b>APPROVED</b>	<b>BUDGET</b>	<b>RECOMMENDED</b>	<b>APPROVED</b>	<b>CHANGE</b>
		<b>2003-2004</b>	<b>2004-2005</b>	<b>REQUEST</b>	<b>BUDGET</b>	<b>BUDGET</b>	
				<b>2005-2006</b>	<b>2005-2006</b>	<b>2005-2006</b>	
6003	Agricultural Supplies	1,000	1,500	3,000	3,000	3,000	1,500
6005	Janitorial Supplies	3,500	3,500	7,000	7,000	7,000	3,500
6007	Repairs and Maintenance Supplies	2,500	2,500	2,500	2,500	2,500	0
6008	Vehicle and Power Equipment Supplies (FUEL)	150	150	300	300	300	150
6009	Vehicle and Power Equipment Supplies	150	150	500	500	500	350
6011	Uniforms and Wearing Apparel	100	100	100	100	100	0
6015	Signs	750	750	750	750	750	0
6014	County Flags for Resale	200	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	0	500	500	500	500	0
8105	Motor Vehicles and Equipment	0	0	0	0	0	0
	<b>TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS</b>	<b>271,634</b>	<b>381,059</b>	<b>429,448</b>	<b>428,685</b>	<b>430,150</b>	<b>47,626</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5230	Telephone Service	0	0	0	0	0	0
5610	Health Department - Contribution	103,000	103,000	111,600	106,090	111,600	3,090
8101	New Equipment (Health Department)	0	0	0	0	0	0
	<b>TOTAL HEALTH DEPARTMENT</b>	<b>103,000</b>	<b>103,000</b>	<b>111,600</b>	<b>106,090</b>	<b>111,600</b>	<b>3,090</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	Gloucester-Mathews Free Clinic- Contribution	3,500	3,500	10,000	3,605	3,605	105
	<b>TOTAL GLOUCESTER - MATHEWS FREE CLINIC</b>	<b>3,500</b>	<b>3,500</b>	<b>10,000</b>	<b>3,605</b>	<b>3,605</b>	<b>105</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT LAUREL SHELTER, INC. 52600</b>						
	<b>DIVISION-ACTIVITY WELFARE</b>						
	<b>ACTIVITY CODE 052600</b>						
5699	Laurel Shelter- Contribution	2,500	2,500	2,500	2,500	2,500	0
	<b>TOTAL LAUREL SHELTER, INC.</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 52200</b>						
	<b>DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION</b>						
	<b>ACTIVITY CODE 052200</b>						
5620	Community Services Board-Contribution	24,288	23,810	24,524	24,524	24,524	714
3200	Sheriff's Assistance	1,000	1,000	2,000	2,000	2,000	1,000
5699	Puller Center-Local Contribution	5,447	5,447	5,500	5,500	5,500	53
	<b>TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER</b>	<b>30,735</b>	<b>30,257</b>	<b>32,024</b>	<b>32,024</b>	<b>32,024</b>	<b>1,767</b>
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT MIDDLE PENINSULA DISABILITY SERVICES BOARD 52300</b>						
	<b>DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION</b>						
	<b>ACTIVITY CODE 052300</b>						
5699	MPDSB - Contribution	2,000	2,000	2,000	2,000	2,000	0
	<b>TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT COMPREHENSIVE SERVICES ACT PROGRAM 53500</b>						
	<b>DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES</b>						
	<b>ACTIVITY CODE 053500</b>						
1734	CSA Administration	12,500	12,500	12,500	12,500	12,500	0
3110	CSA Pool Funds	300,024	330,000	353,100	353,100	353,100	23,100
	<b>TOTAL COMPREHENSIVE SERVICES ACT PROGRAM</b>	<b>312,524</b>	<b>342,500</b>	<b>365,600</b>	<b>365,600</b>	<b>365,600</b>	<b>23,100</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5230	Telephone Service	3,600	3,800	3,990	3,990	3,990	190
1734	Welfare Administration	534,465	583,763	662,532	662,532	656,248	78,769
5302	Public Assistance	99,320	100,100	100,100	100,100	100,100	0
5303	Food Stamp Administration	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	18,928	18,928	18,928	0
5307	Public Officials Liability Insurance	1,040	1,040	1,040	1,040	1,040	0
5712	S.L.H. Program - Local Allocation	3,190	3,300	3,300	3,300	3,300	0
5309	Fuel Assistance Administration	4,680	4,800	4,800	4,800	4,800	0
5310	Employment Service Administration	31,200	33,000	33,000	33,000	33,000	0
5711	Other Purchased Services	116,792	122,000	125,660	125,660	125,660	3,660
5311	P/T CSA Coordinator	0	0	15,000	15,000	15,000	15,000
5312	KIDSHELP Staff	0	0	15,000	15,000	15,000	15,000
	<b>TOTAL SOCIAL SERVICES</b>	<b>813,215</b>	<b>870,731</b>	<b>983,350</b>	<b>983,350</b>	<b>977,066</b>	<b>112,619</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>HEALTH AND WELFARE</b>						
	<b>DEPARTMENT</b>						
	<b>CHESAPEAKE BAY AGENCY ON AGING, INC., AND RETIRED SENIOR VOLUNTEER PROGRAM 53230</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>WELFARE/SOCIAL SERVICES</b>						
	<b>ACTIVITY CODE</b>						
	<b>053230</b>						
5699	Agency on Aging - Local Contribution	12,078	12,078	12,561	12,441	12,441	363
3400	Bay (Public) Transit	23,295	24,195	25,231	25,231	25,231	1,036
	<b>TOTAL AGENCY ON AGING &amp; BAY TRANSIT</b>	<b>35,373</b>	<b>36,273</b>	<b>37,792</b>	<b>37,672</b>	<b>37,672</b>	<b>1,399</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>EDUCATION</b>						
	<b>DEPARTMENT</b>						
	<b>PUBLIC SCHOOL SYSTEM 6301</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS</b>						
	<b>ACTIVITY CODE</b>						
	<b>631</b>						
	Instruction	9,289,000	10,132,000	8,264,092	10,675,145	10,675,145	543,145
	Textbook Funds	0	0	75,000	0	0	0
	Admin, Attendance & Health Svc.	0	0	644,626	0	0	0
	Transportation	0	0	604,005	0	0	0
	Operation & Maintenance	0	0	1,101,422	0	0	0
	School Food Services	0	0	260,000	0	0	0
	<b>TOTAL PUBLIC SCHOOL SYSTEM</b>	<b>9,289,000</b>	<b>10,132,000</b>	<b>10,949,145</b>	<b>10,675,145</b>	<b>10,675,145</b>	<b>543,145</b>
	( See also Appendix III for Public Schools Budget detail. )						
	<b>FUNCTION</b>						
	<b>EDUCATION</b>						
	<b>DEPARTMENT</b>						
	<b>RAPPAHANNOCK COMMUNITY COLLEGE 68000</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COMMUNITY COLLEGES</b>						
	<b>ACTIVITY CODE</b>						
	<b>068000</b>						
5699	Rappahannock Community College	4,710	4,799	4,929	4,929	4,929	130
	<b>TOTAL RAPPAHANNOCK COMMUNITY COLLEGE</b>	<b>4,710</b>	<b>4,799</b>	<b>4,929</b>	<b>4,929</b>	<b>4,929</b>	<b>130</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	33,766	2,500	2,500	2,500	2,500	0
1300	Salaries and Wages - Part time	16,500	0	0	0	0	0
2100	FICA	3,845	191	191	191	191	0
2210	Retirement - VRS	2,701	0	0	0	0	0
2300	Hospital/Medical Plan	4,292	0	0	0	0	0
2400	Group Insurance - VRS	0	0	0	0	0	0
3310	Repairs and Maintenance	4,000	0	0	0	0	0
3600	Advertising	500	250	250	250	250	0
5140	Refuse Collection - County Park	600	0	0	0	0	0
3160	Contractual Services (YMCA)	2,000	50,000	65,000	65,000	65,000	15,000
6015	Signs	200	0	0	0	0	0
3330	Repairs To Vehicle	500	0	0	0	0	0
5110	Electric Service	1,000	0	0	0	0	0
5130	Sewage Service	100	0	0	0	0	0
5210	Postage	150	0	0	0	0	0
5230	Telephone	1,400	0	0	0	0	0
5305	Motor Vehicle Insurance	560	0	0	0	0	0
6001	Office Supplies	650	0	0	0	0	0
6002	Food Supplies and Food Service Supplies	0	0	0	0	0	0
6003	Agricultural Supplies	1,750	0	0	0	0	0
6005	Janitorial Supplies	150	0	0	0	0	0
6007	Repair and Maintenance Supplies	2,000	0	0	0	0	0
6008	Vehicle and Power Equipment Supplies (FUEL)	1,200	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
6009	Vehicle and Power Equipment Supplies	750	0	0	0	0	0
6011	Uniforms and Wearing Apparel	0	0	0	0	0	0
6012	Books and Subscriptions	300	0	0	0	0	0
6013	Educational and Recreational Supplies	500	0	0	0	0	0
5510	Travel (mileage)	100	200	200	200	200	0
5530	Travel (subsistence and lodging)	300	500	500	500	500	0
5540	Travel (convention and education)	900	500	500	500	500	0
5699	Mathews Youth Center - Contribution	0	0	0	0	0	0
5800	Miscellaneous	0	0	500	500	500	500
5810	Dues and Memberships	550	300	300	300	300	0
5840	Reimbursed Recreation Activities	15,000	0	0	0	0	0
8101	Machinery and Equipment	500	0	0	0	0	0
8102	Furniture and Fixtures	201	0	0	0	0	0
8105	Motor Vehicles	0	0	0	0	0	0
	<b>TOTAL PARKS AND RECREATION</b>	<b>96,965</b>	<b>54,441</b>	<b>69,941</b>	<b>69,941</b>	<b>69,941</b>	<b>15,500</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	VA. Potomac Gateway Welcome Center - Contribution	1,000	1,000	0	0	0	(1,000)
5698	Mathews Co. Visitor & Information Center	14,000	22,000	23,000	23,000	23,000	1,000
5697	Middle Peninsula Travel Council - Contribution	1,000	1,000	1,000	1,000	1,000	0
	<b>TOTAL TOURISM DEVELOPMENT AND TRAVEL COUNCILS</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries/Wages Full-time Staff	56,387	61,750	36,173	36,028	36,028	(25,722)
1102	Salaries and Wages - Director			43,838	43,988	43,988	43,988
1300	Salaries and Wages - Part time	37,500	41,000	45,104	45,104	45,104	4,104
2100	FICA	7,182	7,860	9,571	9,572	9,572	1,711
2210	Retirement - VRS	1,350	5,558	3,256	3,243	3,243	(2,315)
2300	Hospital/Medical Plan	3,472	3,856	8,640	8,640	8,122	4,784
2400	Group Insurance - VRS	90	222	130	130	130	(93)
3000	Professional Services - Training	500	750	1,000	1,000	1,000	250
3160	Computer / Instatllation & Maintenance	5,000	5,000	8,000	8,000	8,000	3,000
3310	Repairs and Maintenance	500	500	500	500	500	0
3320	Maintenance Service Contracts	1,400	1,400	1,400	1,400	1,400	0
3600	Advertising	500	500	500	500	500	0
5210	Postage	0	0	1,100	1,100	1,100	1,100
5230	Telephone	5,800	5,800	6,000	6,000	6,000	200
5240	VA Database User Fee	400	1,200	1,200	1,200	1,200	0
5410	Lease/Rent of Equipment	1,700	2,000	2,000	2,000	2,000	0
5510	Travel (mileage)	250	250	500	500	500	250
5540	Travel (convention and education)	500	250	500	500	500	250
5810	Dues and Memberships	260	100	350	350	350	250
6001	Office Supplies	1,500	2,000	2,000	2,000	2,000	0
6012	Books and Subscriptions	30,000	38,000	30,000	30,000	30,000	(8,000)
6013	Books (donations restricted)	0	0	0	0	0	0
6014	Library Supplies	2,000	2,500	3,000	3,000	3,000	500
8101	Machinery and Equipment	2,000	2,000	2,000	2,000	2,000	0
8102	Furniture and Fixtures	5,000	5,000	5,000	5,000	5,000	0
	<b>TOTAL MEMORIAL (PUBLIC) LIBRARY</b>	<b>163,291</b>	<b>187,496</b>	<b>211,762</b>	<b>211,754</b>	<b>211,236</b>	<b>24,258</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
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	4,000	5,000	5,000	5,000	1,000
5698	Contribution to MCSEED	0	0	1,000	1,000	1,000	1,000
5699	IDA & Other Economic Development Activities	1,000	1,000	0	0	0	(1,000)
	<b>TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT</b>	<b>11,000</b>	<b>11,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>1,000</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	G-M Job Referral Service - Contribution	700	700	700	700	700	0
	<b>TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>COMMUNITY DEVELOPMENT</b>						
	<b>DEPARTMENT</b>						
	<b>PLANNING COMMISSION AND BOARD OF ZONING APPEALS 81400</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>PLANNING AND COMMUNITY DEVELOPMENT</b>						
	<b>ACTIVITY CODE</b>						
	<b>081400</b>						
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 )	0	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
	<b>TOTAL PLANNING COMM.&amp; BOARD OF ZONING APPEALS</b>	<b>5,844</b>	<b>6,044</b>	<b>6,044</b>	<b>6,044</b>	<b>6,044</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	130,775	131,757	138,346	137,027	137,027	5,270
1300	Salaries and Wages - Part time	500	500	500	500	500	0
2100	FICA	10,043	10,118	10,622	10,521	10,521	403
2210	Retirement - VRS	10,462	11,858	12,451	12,332	12,332	474
2300	Hospital/Medical Plan	17,056	19,794	21,984	21,984	20,940	2,190
2400	Group Insurance - VRS	500	474	498	493	493	19
3100	Professional Services	1,000	1,000	1,000	1,000	1,000	0
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	1,884	0	0	0	0	0
3330	Repairs to Vehicles (Staff Car)	1,200	1,200	1,200	500	500	(700)
3500	Printing and Binding	1,000	1,000	1,000	1,000	1,000	0
3600	Advertising	2,000	2,000	2,000	2,000	2,000	0
5210	Postage	1,300	1,300	1,300	1,300	1,300	0
5230	Telephone	1,400	1,400	1,400	1,400	1,400	0
5305	Motor Vehicle Insurance (Staff Car)	1,000	1,000	1,000	1,000	1,000	0
5410	Rent/Lease of Equipment	0	0	0	0	0	0
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
6001	Office Supplies	1,200	1,200	1,200	1,200	1,200	0
6008	Vehicle & Power Equipment (FUEL)	800	800	800	800	800	0
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	2,000	2,000	2,000	0
8102	Furniture and Fixtures	750	750	750	750	750	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
		2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	
8105	Motor Vehicles	0	0	0	0	0	0
8107	GIS Programs	0	0	0	0	0	0
	<b>TOTAL PLANNING AND ZONING</b>	<b>190,770</b>	<b>194,051</b>	<b>203,951</b>	<b>201,708</b>	<b>200,664</b>	<b>7,656</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	COMMUNITY DEVELOPMENT						
	<b>DEPARTMENT</b>						
	WETLANDS BOARD 82600						
	<b>DIVISION-ACTIVITY</b>						
	PLANNING AND COMMUNITY DEVELOPMENT						
	<b>ACTIVITY CODE</b>						
	082600						
1100	Salaries - Wetlands Board	1,800	1,800	1,800	1,800	1,800	0
2100	FICA	138	138	138	138	138	0
5510	Travel (mileage)	600	600	600	600	600	0
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
	<b>TOTAL WETLANDS BOARD</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	24,596	25,826	27,117	26,859	26,859	1,033
1300	Salaries and Wages-Part Time	0	0	0	0	0	0
2100	FICA	1,882	1,976	2,074	2,055	2,055	79
2210	Retirement -VRS	1,968	2,324	2,441	2,417	2,417	93
2300	Hospital/Medical Plan	3,000	3,000	2,700	2,700	2,654	(300)
2400	Group Life Insurance - VRS	0	93	98	97	97	4
3100	Professional Services	0	0	0	0	0	0
3320	Maintenance Service Contracts	810	0	0	0	0	0
3600	Advertising	200	200	200	200	200	0
5210	Postage	550	550	550	550	550	0
5230	Telephone	250	300	300	300	300	0
5410	Rent/Lease of Equipment	0	0	0	0	0	
5510	Travel (mileage)	150	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	200	400	1,300	1,300	1,300	900
	<b>TOTAL WETLANDS ADMINISTRATION</b>	<b>34,495</b>	<b>35,759</b>	<b>37,870</b>	<b>37,568</b>	<b>37,522</b>	<b>1,809</b>



		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	Middle Peninsula P.D.C. - Contribution	10,000	10,000	10,000	10,000	10,000	0
	<b>TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Wages & Salaries	2,760	2,760	2,800	2,800	2,800	40
2100	FICA	211	211	214	214	214	3
5210	Postage	100	100	100	100	100	0
5230	Telephone	50	50	0	0	0	(50)
6001	Office Supplies	100	100	0	0	0	(100)
5510	Travel (mileage)	100	100	100	100	100	0
5540	Travel (convention and education)	100	100	0	0	0	(100)
	<b>TOTAL TRANSPORTATION SAFETY COMMISSION</b>	<b>3,421</b>	<b>3,421</b>	<b>3,214</b>	<b>3,214</b>	<b>3,214</b>	<b>(207)</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5630	Section 8 Housing Assistance Program	2,500	2,500	2,500	2,500	2,500	0
	<b>TOTAL HOUSING ASSISTANCE PROGRAMS</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	Soil and Water Conservation District Contribution	4,500	4,500	4,500	4,500	4,500	0
	<b>TOTAL SOIL AND WATER CONSERVATION DISTRICT</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5699	Payment to MCVIC for Litter Control Management Services	0	4,450	4,450	4,450	4,450	0
	<b>TOTAL LITTER CONTROL PROGRAM</b>	<b>0</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
5640	Tidewater RC&D Council- Contribution	600	600	600	600	600	0
	<b>TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	2004-2005	REQUEST	BUDGET	BUDGET	
				2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
1100	Salaries and Wages	10,000	19,500	21,150	21,150	21,150	1,650
1300	Salaries and Wages - Part Time	750	1,000	1,000	1,000	1,000	0
2000	Fringe Payment	2,500	5,400	6,237	6,237	6,237	837
2100	F.I.C.A. - Employer	50	77	100	100	100	24
3320	Repairs and Maintenance Contracts	0	0	0	0	0	0
5230	Telephone	4,500	3,000	3,000	3,000	3,000	0
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	600	600	600	0
5699	Contribution to Va. 4-H Foundation	0	0	100	100	100	100
5810	Dues and Memberships	180	180	180	180	180	0
6005	Janitorial Supplies	0	0	0	0	0	0
6013	Educational and Recreational Supplies	1,500	1,500	1,500	1,500	1,500	0
6016	Other Operating Supplies	500	500	500	500	500	0
8102	Furniture and Fixtures	500	500	500	500	500	0
	<b>MOSQUITO CONTROL</b>						
1301	Salaries & Wages - Part Time	0	2,000	2,000	2,000	2,000	0
2101	FICA - Employer Share	0	153	153	153	153	0
5510	Travel (mileage)	0	1,000	1,000	1,000	1,000	0
5530	Travel (subsistence and lodging)	0	1,000	1,000	1,000	1,000	0
6017	Educational Supplies	0	2,000	2,000	2,000	2,000	0
6014	Mosquito Control Supplies		3,847	3,847	3,847	3,847	
							0
	<b>TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE</b>	<b>22,080</b>	<b>43,257</b>	<b>45,867</b>	<b>45,867</b>	<b>45,867</b>	<b>2,611</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	NON-DEPARTMENTAL						
	<b>DEPARTMENT</b>						
	SHORELINE ACCESS DEVELOPMENT PROGRAM 92500						
	<b>DIVISION-ACTIVITY</b>						
	NON-DEPARTMENTAL						
	<b>ACTIVITY CODE</b>						
	092500						
3140	Professional Services--East River Landing Dev'p Planning	0	0	10,000	10,000	10,000	10,000
	<b>TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
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
	<b>TOTAL REVENUE REFUNDS</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEBT SERVICE</b>						
	<b>DEPARTMENT</b>						
	<b>DEBT SERVICE - PRINCIPAL AND INTEREST 95000</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>PRINCIPAL AND INTEREST ON LOANS</b>						
	<b>ACTIVITY CODE</b>						
	<b>095000</b>						
9101	Debt Service on New Courthouse	354,745	417,000	448,000	448,000	448,000	31,000
9102	Rescue Squad Bldg. Debt Service	0	50,000	50,000	50,000	50,000	0
9103	Solid Waste Transfer Center Bonds	71,933	69,273	72,807	72,807	72,807	3,534
9104	Integrated Financial Management System	36,811	0	0	0	0	0
9105	School Facilities Debt Service	1,680,231	1,652,590	1,624,601	1,624,601	1,624,601	(27,989)
9106	Bond Trustee Expense	2,500	2,500	2,500	2,500	2,500	0
	<b>TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST</b>	<b>2,146,220</b>	<b>2,191,363</b>	<b>2,197,908</b>	<b>2,197,908</b>	<b>2,197,908</b>	<b>6,545</b>
	<b>TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS</b>	<b>17,595,756</b>	<b>19,002,812</b>	<b>20,042,701</b>	<b>19,756,705</b>	<b>19,792,962</b>	<b>783,234</b>

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2003-2004	BUDGET	REQUEST	BUDGET	BUDGET	
			2004-2005	2005-2006	2005-2006	2005-2006	
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
8103	E911 Equipment/Furnishings/Start-up	0	717,489	0	0	0	(717,489)
8103	Computer/Wireless Equipment (Connection between campuses)	0	39,500	39,500	39,500	39,500	0
8000	Reserved	0	0	0	0	0	0
8100	Court Facility Project	2,000,000	1,000,000	200,000	200,000	200,000	(800,000)
8101	Public Access Improvements & Lighthouse Improvement	0	0	0	0	0	0
8102	Stormwater Drainage Improvements	0	0	30,000	30,000	30,000	30,000
8104	Purchase/Development of Public Fishing Pier	0	50,000	40,000	40,000	40,000	(10,000)
8105	Williams Wharf Landing TEA-21 Project	49,000	50,000	50,000	50,000	50,000	0
8107	Completion of High Resolution Aerial Photography	0	0	8,000	8,000	8,000	8,000
8106	Public (Festival) Beach Restoration Project	0	250,000	250,000	250,000	250,000	0
8108	School Bus Replacement	75,000	100,000	55,000	55,000	55,000	(45,000)
8109	Court Green Buildings Renovations	0	200,000	150,000	150,000	150,000	(50,000)
8110	Vehicle Purchase (P & Z, Bldg. Offl, or B & Grounds)	0	0	20,000	20,000	20,000	20,000
8100	Downtown Courthouse Area Improvements	0	0	0	0	0	0
8100	Animal Shelter Improvements	0	0	0	0	0	0
	<b>TOTAL CAPITAL PROJECTS</b>	<b>2,124,000</b>	<b>2,406,989</b>	<b>842,500</b>	<b>842,500</b>	<b>842,500</b>	<b>(1,564,489)</b>
	<b>TOTAL COUNTY BUDGET</b>	<b>19,719,756</b>	<b>21,409,801</b>	<b>20,885,201</b>	<b>20,599,205</b>	<b>20,635,462</b>	<b>(781,255)</b>

