

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE	
COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES							
GENERAL PROPERTY TAXES							
011010-0001	Current Real Estate Taxes	6,729,724	6,660,000	6,784,000	7,152,320	7,152,320	492,320
011020-0001	Current Public Service	121,764	120,000	85,000	85,000	85,000	(35,000)
011030-0001	Current Personal Property	1,927,385	1,840,000	2,090,000	2,090,000	2,090,000	250,000
011032-0001	Current Mobile Home	37,511	40,000	39,000	39,000	39,000	(1,000)
011033-0001	Current Boats Personal Property	308,563	340,000	330,000	330,000	330,000	(10,000)
011060-0001	Penalties All Property Taxes	91,182	70,000	80,000	80,000	80,000	10,000
011060-0002	Interest All Property Taxes	25,870	22,000	24,000	24,000	24,000	2,000
	TOTAL GENERAL PROPERTY TAXES	9,241,999	9,092,000	9,432,000	9,800,320	9,800,320	708,320
OTHER LOCAL TAXES							
012010-0002	Local Sales and Use Tax	435,535	440,000	460,000	460,000	460,000	20,000
012020-0001	Electric Consumer Utility Tax (Va. Power)	287,614	145,000	145,000	145,000	145,000	0
012020-0004	Utility Consumption Tax	32,450	34,000	35,000	35,000	35,000	1,000
012020-0006	Communication Tax	220,712	460,000	500,000	500,000	500,000	40,000
012030-2007	Business & Occupational Licenses (2007)	0	1,000	0	0	0	(1,000)
012030-2008	Business & Occupational Licenses (2008)	167,980	170,000	170,000	170,000	170,000	0
012040-0001	Franchise License Tax - Cable Television	41,092	0	0	0	0	0
012050-2007	2008 Motor Vehicle License Fee	191,163	250,000	215,000	269,000	269,000	19,000
012060-0001	Bank Stock Taxes	57,122	57,000	62,000	62,000	62,000	5,000
012070-0001	Local Recordation Tax	169,487	200,000	160,000	160,000	160,000	(40,000)
	E-911 - Fund 105						0
012160-0001	Enhanced-911 Telephone Tax	95,207	0	0	0	0	0
	TOTAL OTHER LOCAL TAXES	1,698,362	1,757,000	1,747,000	1,801,000	1,801,000	44,000
PERMIT FEES AND LICENSES							
013010-2008	Dog Tags (2008)	3,552	4,000	4,500	4,500	4,500	500
013030-0001	Zoning and Subdivision Permits		25,000	21,000	21,000	21,000	(4,000)
013030-0002	Building Permits		54,000	48,000	48,000	48,000	(6,000)
013030-0003	Erosion and Sediment Control Permits		3,000	3,500	3,500	3,500	500
013030-0004	Wetlands Permits		5,500	6,000	6,000	6,000	500
013030-0005	Land Transfer Fees		700	400	400	400	(300)
013030-0006	Septic Tank Permits		3,500	2,500	2,500	2,500	(1,000)
013030-0007	Gun Permits		500	500	500	500	0
013030-0008	Other Permit Fees and Licenses	83,772	500	1,000	1,000	1,000	500
	TOTAL PERMIT FEES AND LICENSES	87,324	96,700	87,400	87,400	87,400	(9,300)
FINES AND FORFEITURES							
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)		13,000	14,000	14,000	14,000	1,000
014010-0002	Interest on Local Fines & Forfeitures		75	75	75	75	0
	TOTAL FINES AND FORFEITURES	0	13,075	14,075	14,075	14,075	1,000

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
REVENUE FROM USE OF MONEY AND PROPERTY						
015010-0001	Interest on Investments - Checking G/F	36,000	35,000	35,000	35,000	0
015010-0002	Interest on Investments - Certificate of Deposit G/F - BOA	68,752	60,000	80,000	80,000	20,000
015010-0004	Interest on Investments-Davenport	57,604	44,000	55,000	55,000	11,000
015020-0001	Rental of County Properties	58,914	4,000	0	0	(4,000)
015020-0002	Rental of County Property - Seabreeze Restaurant	0	4,000	4,900	4,900	900
015020-0003	Rental of County Property - Social Services	0	13,000	13,000	13,000	0
015020-0004	Rental of County Property - Health Department	0	15,890	16,000	16,000	110
015020-0005	Rescue Squad Debt Service Income	0	0	39,548	39,548	39,548
SCHOOLS - FUND #205						
016120-0003	Rental of County Property - Schools	7,719	7,000	7,000	7,000	0
018990-0004	Sale of Material & Supplies	0	300	300	300	0
018990-0006	Sale of Surplus Property - Schools	0	100	100	100	0
018990-0008	Sale of School Buses and Vehicles	0	500	50	50	(450)
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		228,989	183,790	250,898	250,898	67,108
CHARGES FOR SERVICES						
016010-0003	Sheriff's Fees	734	700	900	900	200
016010-0004	Courthouse Maintenance & Security Fees	4,975	10,000	9,000	9,000	(1,000)
016010-0006	Clerk-Documents Reproduction fees	3,557	3,200	3,500	3,500	300
016020-0001	Commonwealth Attorney's Fees	400	250	400	400	150
016060-0001	Animal Protection - Rabies Clinic	2,382	900	1,200	1,200	300
016150-0001	Library Fees and Fines	6,014	3,500	3,000	3,000	(500)
016150-0002	Library Fees - Copies	0	3,700	3,000	3,000	(700)
016210-0001	Charges and Svc. - Planning/Community Development	363	500	300	300	(200)
TOTAL CHARGES FOR SERVICES		18,425	22,750	21,300	21,300	(1,450)
MISCELLANEOUS						
018030-0001	Expenditure Refunds	0	85,260	55,125	55,125	(30,135)
018030-0002	Insurance Recoveries - County	0	2,500	2,500	2,500	0
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	0	3,000	3,000	3,000	0
018030-0004	Expenditure Refunds - Adv. Costs - Land Sales	0	125	125	125	0
018030-0005	Land Sale Expenses (not ADV or Attry)	0	150	150	150	0
018030-0008	DMV "Stop" Fee	0	0	0	0	0
018990-0001	Sale of Maps, Surveys, Books, Etc.	0	600	600	600	0
018990-0002	Other Income - Bad Check Charge	0	500	500	500	0
018990-0009	Sale of County Vehicles	0	0	0	0	0
018990-0012	DMV License Agent Revenue	8,047	7,000	8,250	8,250	1,250
018990-0013	Sale of County Real Property	0	0	0	0	0
018990-0099	Miscellaneous Revenue - County	112,468	60,000	150,750	150,750	90,750
SCHOOLS - FUND # 205						
016120-0006	Special Fees from Pupils (Tuition)	41,392	20,600	38,000	38,000	17,400
016120-0005	Special Pupil Fees (Driver's Ed.)	0	0	0	0	0
018030-0001	Expenditure Refund - Schools	0	1,000	0	0	(1,000)
018030-0002	Insurance Recoveries - Schools	0	0	0	0	0
	Payments from Other Counties (Education)	0	0	0	0	0
018990-0003	Other Income - Schools	28,510	900	20,000	20,000	19,100
TOTAL MISCELLANEOUS		190,417	181,635	279,000	279,000	97,365
TOTAL COUNTY OF MATHEWS REVENUE SOURCES		11,465,516	11,346,950	11,831,673	12,253,993	907,043

(See also Appendix I for summary of local tax levies and fees.)

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
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COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES

NON-CATEGORICAL AID

022010-0001	ABC Profits	5,397	5,500	5,400	0	0	(5,500)
022010-0002	Wine Taxes	5,658	5,657	5,700	0	0	(5,657)
022010-0003	Motor Vehicle Carrier's Tax	535	600	500	535	535	(65)
022010-0004	Mobile Home Title Tax	9,769	17,000	10,000	12,000	12,000	(5,000)
022010-0005	Other (Rental Cars - 4% tax)	282	0	200	200	200	200
022010-0006	State Recordation Tax	81,057	90,000	70,000	60,000	60,000	(30,000)
022010-0007	Recordation and Grantor's Tax	0	0	0	0	0	0
022010-0008	Personal Property Tax Relief Act (PPTRA)	1,010,150	1,000,083	1,000,083	1,000,083	1,000,083	0
022010-0009	OJP Reverse 911 Grant	0	0	0	0	0	0
TOTAL NON-CATEGORICAL AID		1,112,848	1,118,840	1,091,883	1,072,818	1,072,818	(46,022)

SHARED EXPENSES

024010-0001	Share of Expenses - Commonwealth's Attorney	159,190	165,000	173,282	159,935	159,935	(5,065)
024010-0002	Share of Expenses - Sheriff	553,940	574,085	575,000	564,441	564,441	(9,644)
024010-0003	Share of Expenses - Commissioner of the Revenue	88,466	87,000	87,000	88,531	88,531	1,531
024010-0004	Share of Expenses - Treasurer	92,315	92,000	92,000	87,115	87,115	(4,885)
024010-0005	Share of Expenses - Medical Examiners	0	150	150	150	150	0
024010-0006	Share of Expenses - Elections	35,432	38,000	38,000	35,755	35,755	(2,245)
024010-0007	Share of Expenses - Clerk of the Circuit Court	125,585	130,000	130,000	124,826	124,826	(5,174)
TOTAL SHARED EXPENSES		1,054,928	1,086,235	1,095,432	1,060,753	1,060,753	(25,482)

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE	
CATEGORICAL AID							
024010-0008	Social Services Administration & Assistance	702,910	697,765	765,451	765,451	765,451	67,686
024010-0009	Library Aid	56,920	56,887	54,000	56,217	56,217	(670)
024010-0010	Fire Program Funds	22,332	20,800	22,000	22,000	22,000	1,200
024010-0011	Two-For-Life E.M.S. Funds	8,308	7,000	7,000	7,000	7,000	0
024010-0012	Juror Fees	2,100	1,500	1,500	1,500	1,500	0
024010-0013	DYFS - VJCCCA Funds	0	0	0	0	0	0
024010-0014	General Assembly Grant (non-state agencies)	8,093	38,000	35,000	35,000	35,000	(3,000)
024010-0015	CSA Administration	7,125	7,125	7,125	7,125	7,125	0
024010-0016	CSA Pool Funds	412,358	384,750	334,875	334,875	334,875	(49,875)
024010-0017	Litter Control Grant	5,307	5,500	5,500	5,500	5,500	0
024010-0022	DCJS Victim/Witness Assistance Program	62,886	45,350	46,610	46,610	46,610	1,260
024010-0024	Main Street - VDOT Enhancement Grant	0	0	0	0	0	0
024010-0025	Ft. Nonsense - VDOT Enhancement Grant	0	0	0	0	0	0
024010-0030	Central Services Cost Allocation Reimbursement	0	35,000	20,000	20,000	20,000	(15,000)
024010-0031	Child's Advocacy Center	0	0	0	0	0	0
024010-0050	Wireless Board Funds	23,018	40,000	40,000	40,000	40,000	0
024010-0096	Bulletproof Vest Program/DMV Enforcement	0	5,105	0	0	0	(5,105)
024010-0098	Crime Prevention Grant	1,048	5,630	9,580	9,580	9,580	3,950
SCHOOLS - FUND #205							
024020-0001	State Sales Tax Receipts	1,117,897	1,139,007	1,135,211	1,135,211	1,135,211	(3,796)
024020-0002	Basic Aid	3,207,150	3,165,063	3,228,691	3,228,691	3,228,691	63,628
024020-0003	Salary Supplement	73,341	204,038	0	0	0	(204,038)
024020-0004	K-3 Initiative	64,721	66,809	65,506	65,506	65,506	(1,303)
024020-0005	Gifted Education	27,852	27,701	26,754	26,754	26,754	(947)
024020-0006	Special Education	399,624	384,429	353,152	353,152	353,152	(31,277)
024020-0007	Additional Teachers	0	0	0	0	0	0
024020-0009	School Food Program	9,080	9,963	11,125	11,125	11,125	1,162
024020-0010	Vocational Education	120,395	119,585	132,581	132,581	132,581	12,996
024020-0011	At Risk	23,734	23,657	24,691	24,691	24,691	1,034
024020-0013	Remedial Education	38,721	38,510	38,645	38,645	38,645	135
024020-0015	Technology	128,000	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	6,331	6,316	7,789	7,789	7,789	1,473
024020-0019	Maintenance Reserve	0	0	0	0	0	0
024020-0020	Reading Intervention	8,730	11,640	17,168	17,168	17,168	5,528
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	171,504	149,306	141,653	141,653	141,653	(7,653)
024020-0025	ISAP 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	0	2,118	2,118	2,118	2,118	0
024020-0028	State Aid - School Construction	113,685	113,889	112,438	112,438	112,438	(1,451)
024020-0031	Foster Care (Regular)	3,298	18,927	14,936	14,936	14,936	(3,991)
024020-0032	Enrollment Loss	0	0	15,002	15,002	15,002	15,002
024020-0033	Vocational Equipment	0	0	0	0	0	0
024020-0034	Admin Software Support	0	0	0	0	0	0
024020-0035	Truancy	0	0	0	0	0	0
024020-0037	Other Aid (Alg. Readiness;Teacher Mentor;Career & Tech Education)	6,136	12,444	10,306	10,306	10,306	(2,138)
024020-0041	Text Book Payments	68,121	67,751	70,464	70,464	70,464	2,713
024020-0042	Homebound	0	1,260	1,363	1,363	1,363	103
024020-0043	Fringe Benefits Reimbursement	398,781	416,859	380,501	380,501	380,501	(36,358)
	TOTAL CATEGORICAL AID	7,307,365	7,337,543	7,146,594	7,148,811	7,148,811	(188,732)
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	9,475,141	9,542,618	9,333,909	9,282,382	9,282,382	(260,236)

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
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FEDERAL GOVERNMENT REVENUE SOURCES

CATEGORICAL AID

033000-0001	Williams Wharf Landing TEA-21 Program Grant	23,531	0	0	0	0	0
033000-0002	NFWF Grant	0	0	100,000	100,000	100,000	100,000
033000-0007	Main Street - VDOT Enhancement Grant	0	0	200,400	200,400	200,400	200,400
033000-0008	Ft. Nonsense - VDOT Enhancement Grant	0	0	20,000	20,000	20,000	20,000

SCHOOL FUND - 205

033000-0001	Title I - Education Act	186,861	191,000	160,343	160,343	160,343	(30,657)
033000-0002	School Food Programs	192,474	180,000	185,000	185,000	185,000	5,000
033000-0003	Title VI-B (Special Education)	272,450	242,000	242,000	242,000	242,000	0
033000-0004	Vocational Enhancement Program	0	0	0	0	0	0
033000-0005	Carl Perkins Vocational Act	16,664	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	0	0	0	0	0	0
033000-0008	Impact Aid (PL 874)	0	0	0	0	0	0
033000-0011	Medicaid Reimbursement	0	10,000	10,000	10,000	10,000	0
033000-0012	Title IV (Staff Development)	0	4,700	4,756	4,756	4,756	56
033000-0013	Class Size Reduction	0	0	0	0	0	0
033000-0014	Special Education - SLVER Grant	0	0	0	0	0	0
033000-0017	Goal 2000	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)	17,679	25,000	25,000	25,000	25,000	0
033000-0020	Title V	3,830	3,200	0	0	0	(3,200)
033000-0022	Title II-A	53,491	57,000	55,894	55,894	55,894	(1,106)
033000-0023	Title II-D	1,533	2,000	2,000	2,000	2,000	0

TOTAL CATEGORICAL AID 768,513 729,900 1,020,393 1,020,393 1,020,393 290,493

TOTAL FEDERAL GOVERNMENT REVENUE SOURCES 768,513 729,900 1,020,393 1,020,393 1,020,393 290,493

TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES 21,709,170 21,619,468 22,185,975 22,556,768 22,556,768 937,300

	ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
OTHER REVENUE SOURCES						
410403	Appropriation Oper. Resv. - Reassessment	0	0	0	0	0
410404	Appropriation Oper. Resv. - Vehicle Replacement		0	22,500	0	0
410405	Appropriation Oper. Resv. - Library (Gayle Bequest)		5,000	5,000	5,000	0
410406	Appropriation Oper. Resv. - School Bus Replacement		65,000	0	0	(65,000)
410407	Appropriation Oper. Resv. - Preceding Fiscal Year Fund Balance		279,784	0	150,390	(129,394)
410408	Appropriation Oper. Resv. - Office/ADP Equipment		40,000	0	0	(40,000)
410409	Appropriation Oper. Resv. - New Point Comfort Lighthouse		37,000	35,000	35,000	(2,000)
410410	Appropriation Oper. Resv. - Drainage Improvements		0	0	0	0
410411	Appropriation Oper. Resv. - E911 Fund		0	0	0	0
410412	Appropriation Oper. Resv. - Comprehensive Plan Revision		50,000	50,000	50,000	0
410413	Appropriation Oper. Resv. - Fort Nonsense		0	5,000	5,000	5,000
410414	Contribution from Mathews Main Street		-	50,100	50,100	50,100
410418						0
410419	Appropriation Oper. Resv. - Court Green Building Renovations	0	350,000	350,000	370,000	20,000
410420	Appropriation Oper. Resv. - Shorelands Access		15,000	15,000	15,000	0
410421	Appropriation Oper. Resv. - DARE Fund (donations)		1,000	400	400	(600)
410422	Appropriation Oper. Resv. - Animal Shelter Improvements		0	0	0	0
	TOTAL OTHER REVENUE SOURCES	0	842,784	533,000	553,000	(161,894)
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,709,170	22,462,252	22,718,975	23,237,658	775,406

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
DEPARTMENT	CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS 011000						
DIVISION-ACTIVITY	LEGISLATIVE						
ACTIVITY CODE	011000						
6700	Contingency Fund	2,768	11,214	0	35,509	41,535	30,321
6701	Designated Operating Reserve - Vehicle Replacement Fund	0	0	0	0	0	0
6702	Designated Operating Reserve - Computers/Office Equipment	0	0	0	0	0	0
6703	Designated Operating Reserve - Reassessment	0	0	40,000	40,000	40,000	40,000
6704	Designated Operating Reserve - E911 Equipment Replacement	0	0	25,000	0	0	0
6705	Designated Operating Reserve - Library (Orrell Estate)	0	0	0	0	0	0
6706	Designated Operating Reserve - School Bus Replacement	0	0	112,000	0	0	0
6727	Designated Operating Reserve - Employee Accumulated Leave	0	0	0	0	0	0
	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	2,768	11,214	177,000	75,509	81,535	70,321

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION					
	DEPARTMENT	BOARD OF SUPERVISORS 011100					
	DIVISION-ACTIVITY	LEGISLATIVE					
	ACTIVITY CODE	011100					
1100	Salaries and Wages	30,750	30,500	30,500	30,500	30,500	0
2100	FICA	2,350	2,333	2,333	2,333	2,333	0
2300	Hospital/Medical Plan	11,771	13,970	15,646	19,947	19,947	5,977
3100	Professional Services	3,700	4,000	4,000	4,000	4,000	0
3110	Professional Services - Health Program/COBRA Admin.	1,189	1,130	1,200	1,200	1,200	70
3150	Professional Services - Ordinance Codification	2,110	2,500	2,000	2,000	2,000	(500)
3600	Advertising	1,852	1,000	1,500	1,500	1,500	500
5306	Crime Insurance & Bonds	735	735	735	735	735	0
5307	Other Public Officials Liability Insurance	5,847	6,064	6,383	6,220	6,220	156
5510	Travel (mileage)	1,990	2,000	2,000	2,000	2,000	0
5530	Travel (subsistence and lodging)	3,367	3,000	3,000	3,000	3,000	0
5540	Travel (convention and education)	2,718	2,000	2,000	2,000	2,000	0
5600	Contributions - Little League \$5,000 & MP Land Trust \$20,000	6,000	5,000	5,000	5,000	25,000	20,000
5600	Contributions - Local Aid to the Commonwealth	0	0	0	0	70,000	70,000
5800	Miscellaneous	1,756	500	500	500	500	0
5810	Dues & Memberships (includes NACo, VACo, and VIG)	4,873	2,800	2,500	2,500	2,500	(300)
6012	Books and Subscriptions	241	401	400	400	400	(1)
	TOTAL BOARD OF SUPERVISORS	81,247	77,933	79,698	83,835	173,835	95,902

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	COUNTY ADMINISTRATOR 011200						
	GENERAL AND FINANCIAL ADMINISTRATION						
	011200						
1100	Salaries and Wages	141,644	164,990	164,990	173,002	173,002	8,012
1300	Salaries and Wages - Part time	10,188	0	0	0	0	0
2100	FICA	11,080	12,622	12,622	13,235	13,235	613
2210	Retirement - VRS	14,619	16,532	16,532	21,625	21,625	5,093
2300	Hospital/Medical Plan	16,650	21,084	23,614	17,210	17,210	(3,874)
2400	Group Insurance - VRS	657	660	660	616	616	(44)
2600	Unemployment Tax	620	1,750	300	300	300	(1,450)
2700	Workmen's Compensation	0	18,020	18,020	18,020	18,020	0
3100	Professional Services	259	300	300	300	300	0
3310	Repair and Maintenance	0	200	200	200	200	0
3320	Maintenance Service Contracts	1,875	1,000	1,000	1,000	1,000	0
3600	Advertising	587	800	0	0	0	(800)
5210	Postage	1,995	1,000	1,100	1,100	1,100	100
5220	Parcel Service	108	100	150	100	100	0
5230	Telephone	4,828	4,500	4,600	4,600	4,600	100
5410	Rent/Lease of Equipment	4,115	4,000	4,000	4,000	4,000	0
5510	Travel (mileage)	1,996	2,700	2,700	2,700	2,700	0
5530	Travel (subsistence and lodging)	1,385	3,000	2,500	2,500	2,500	(500)
5540	Travel (convention and education)	1,624	3,250	2,500	2,500	2,500	(750)
5810	Dues and Memberships	2,061	1,500	1,500	1,500	1,500	0
6001	Office Supplies	6,282	3,500	4,500	4,500	4,500	1,000
6012	Books and Subscriptions	810	750	750	750	750	0
8102	Furniture and Fixtures	0	250	250	250	250	0
	TOTAL COUNTY ADMINISTRATOR	223,383	262,508	262,788	270,008	270,008	7,500

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
		GENERAL GOVERNMENT ADMINISTRATION					
		INFORMATION TECHNOLOGY 11300					
		GENERAL AND FINANCIAL ADMINISTRATION					
		011300					
1100	Salaries and Wages	16,918	17,595	17,595	19,711	19,711	2,116
2100	FICA	1,295	1,346	1,346	1,508	1,508	162
2210	Retirement - VRS	1,695	1,763	1,763	2,464	2,464	701
2300	Hospital/Medical Plan	1,306	1,500	1,680	1,500	1,500	0
2400	Group Insurance - VRS	76	70	70	70	70	(0)
3100	Professional Services (gen'l network maintenance; wireless planning & design for CH)	47,095	30,000	30,000	30,000	30,000	0
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	1,129	5,000	5,000	5,000	5,000	0
3321	Finance & Accounting System - BAI	15,455	15,300	16,100	16,100	16,100	800
5230	Telephone	525	700	600	600	600	(100)
5231	Internet Service	10,670	14,000	10,700	10,700	10,700	(3,300)
5510	Travel (mileage)	0	100	0	0	0	(100)
5810	Dues and Memberships	0	200	0	0	0	(200)
6001	Office Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	449	500	500	500	500	0
8107	Capital Outlay - Replacement of EDP Equipment	34,214	65,000	35,000	25,000	25,000	(40,000)
	TOTAL DEPT OF INFORMATION TECHNOLOGY	130,826	153,074	120,354	113,153	113,153	(39,921)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
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 - County Attorney	68,287	71,018	73,859	73,859	73,859	2,841
1300	Salaries & Wages - Secretary - Full Time - January 1, 2009	6,674	0	24,719	17,500	17,500	17,500
1300	Salaries & Wages - Secretary - Part Time	6,674	6,941	24,719	3,609	3,609	(3,332)
2100	FICA	5,734	5,964	7,541	7,265	7,265	1,301
2210	Retirement-VRS	0	0	1,754	2,188	2,188	2,188
2300	Hospital/Medical Plan	3,000	3,000	6,974	6,974	6,974	3,974
2400	Group Ins. VRS	0	0	140	62	62	62
3150	Contractual Services-Legal	302	2,000	3,000	3,000	3,000	1,000
3310	Repairs and Maintenance	0	0	200	100	100	100
5210	Postage	0	0	350	175	175	175
5230	Telephone (20% Share of CA - 6 mos. 100% for next 6 mos)	0	0	1,600	1,100	1,100	1,100
5410	Lease/Rent of Equipment (20% Share of CA - 6 mos. 100% for next 6 mos)	0	0	1,600	1,115	1,115	1,115
5510	Travel (mileage)	0	0	200	100	100	100
5530	Travel (subsistence and lodging)	0	0	600	300	300	300
5540	Travel (convention and education)	1,331	1,000	1,000	1,000	1,000	0
5810	Dues and memberships	270	600	600	600	600	0
5840	Filing Fees and Other Misc. Costs	31	400	400	400	400	0
6001	Office Supplies (20% Share of CA - 6 mos. 100% for next 6 mos)	0	0	2,300	1,150	1,150	1,150
6012	Books and Subscriptions	809	900	1,000	1,000	1,000	100
8101	Machinery & Equipment (Computers)	0	0	1,500	750	750	750
8102	Furniture & Fixtures	0	0	500	250	250	250
	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	93,113	91,823	154,556	122,497	122,497	30,674

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	INDEPENDENT AUDITOR 12240						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012240						
3100	Professional Services	19,750	30,000	33,000	33,000	33,000	3,000
	TOTAL INDEPENDENT AUDITOR	19,750	30,000	33,000	33,000	33,000	3,000

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	COMMISSIONER OF THE REVENUE 12310						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012310						
1100	Salaries and Wages	126,871	131,665	131,665	135,381	135,381	3,716
1102	Salaries - DMV	3,036	2,500	2,500	3,500	3,500	1,000
1300	Salaries and Wages - Part Time	3,835	6,000	6,000	0	0	(6,000)
2100	FICA	9,908	10,531	10,531	10,357	10,357	(175)
2101	FICA - DMV	0	191	191	268	268	77
2210	Retirement - VRS	12,713	13,193	13,193	16,923	16,923	3,730
2300	Hospital/Medical Plan	18,211	18,260	20,451	20,813	20,813	2,553
2400	Group Insurance - VRS	571	527	527	482	482	(45)
3100	Maintenance of Maps	1,858	1,000	1,000	1,000	1,000	0
3160	Contractual Services-Data Processing	5,384	9,000	9,000	7,500	7,500	(1,500)
3161	Web Access for Real Estate Records	0	7,500	7,500	7,500	7,500	0
3310	Repairs and Maintenance	0	200	200	200	200	0
3320	Maintenance Service Contracts	609	725	725	725	725	0
3500	Printing and Binding	124	350	350	350	350	0
3600	Advertising	0	100	100	100	100	0
5210	Postage	754	2,750	3,000	2,000	2,000	(750)
5230	Telephone	3,533	4,200	4,200	3,500	3,500	(700)
5410	Lease/Rent of Equipment	719	0	0	0	0	0
5510	Travel (mileage)	4,000	4,000	4,000	4,000	4,000	0
5530	Travel (subsistence and lodging)	672	250	250	250	250	0
5540	Travel (convention and education)	250	1,000	1,000	1,000	1,000	0
5810	Dues and Memberships	1,031	400	900	900	900	500
6001	Office Supplies	3,717	5,000	5,000	5,000	5,000	0
6012	Books and Subscriptions	1,228	1,500	1,500	1,500	1,500	0
8101	Machinery & Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	200	200	200	200	0
	TOTAL COMMISSIONER OF THE REVENUE	199,023	221,042	223,983	223,448	223,448	2,406

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	ASSESSOR 12320						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012320						
1711	Board of Equalization	0	0	0	0	0	0
2100	FICA	0	0	0	0	0	0
3100	Professional Services	0	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	0	0	0	0	0	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
		GENERAL GOVERNMENT ADMINISTRATION					
		TREASURER 12410					
		GENERAL AND FINANCIAL ADMINISTRATION					
		012410					
1100	Salaries and Wages	137,035	140,437	140,437	137,113	137,113	(3,324)
1102	Salaries and Wages - DMV	3,036	4,000	4,000	3,500	3,500	(500)
1200	Salaries and Wages - Overtime	0	1,000	1,000	0	0	(1,000)
2100	FICA	10,861	10,820	10,820	10,489	10,489	(331)
2101	FICA - DMV	0	306	306	268	268	(38)
2210	Retirement - VRS	13,470	14,072	14,072	17,139	17,139	3,067
2300	Hospital/Medical Plan	15,258	16,173	18,114	20,516	20,516	4,343
2400	Group Insurance - VRS	605	562	562	488	488	(74)
3100	Professional Services	4,695	4,000	4,000	4,000	4,000	0
3150	Land Sale - Legal Fees	0	4,000	4,000	4,000	4,000	0
3160	Contractual Services	0	2,000	2,000	2,000	2,000	0
3310	Repairs and Maintenance	210	200	200	200	200	0
3320	Maintenance Service Contracts	829	400	400	400	400	0
3500	Printing and Binding	12,323	9,000	10,000	10,000	10,000	1,000
3600	Advertising	2,710	2,500	2,500	2,500	2,500	0
5210	Postage	15,994	12,700	14,700	14,700	14,700	2,000
5230	Telephone	556	1,000	1,000	1,000	1,000	0
5410	Lease/Rent of Equipment	250	2,000	2,000	3,077	3,077	1,077
5510	Travel (mileage)	1,473	1,500	2,500	2,000	2,000	500
5530	Travel (subsistence and lodging)	698	1,500	1,500	1,000	1,000	(500)
5540	Travel (convention and education)	1,200	1,500	1,500	1,000	1,000	(500)
5810	Dues and Memberships	590	700	700	600	600	(100)
6001	Office Supplies	2,340	2,000	3,000	2,200	2,200	200
6012	Books and Subscriptions	49	100	100	100	100	0
8101	Machinery and Equipment	380	1,500	1,500	750	750	(750)
8102	Furniture and Fixtures	0	200	200	200	200	0
	TOTAL TREASURER	224,560	234,169	241,110	239,240	239,240	5,070

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
DEPARTMENT	ELECTORAL BOARD AND OFFICIALS 13100						
DIVISION-ACTIVITY	BOARD OF ELECTIONS						
ACTIVITY CODE	013100						
1711	Salaries and Wages - Electoral Board	3,798	4,950	4,950	4,950	4,950	0
1714	Compensation - Election Officials	3,500	4,460	4,500	4,500	4,500	40
1791	Compensation - Voting Machine Custodians	0	0	700	700	700	700
2100	FICA	291	379	379	379	379	0
3000	Contractual Services (includes Voting Machine Service)	782	3,000	3,000	3,000	4,000	1,000
3310	Repairs and Maintenance	0	500	500	500	500	0
3600	Advertising	0	100	100	100	100	0
5210	Postage	45	250	250	250	250	0
5230	Telephone	0	100	0	0	0	(100)
5510	Travel (mileage)	272	600	600	600	600	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (Convention, Education, Training)	1,518	3,300	3,300	2,000	2,000	(1,300)
5810	Dues and Memberships	110	25	25	25	25	0
5840	Primary & General Elections	2,089	4,500	4,500	4,500	4,500	0
5841	Special Election	0	0	0	0	0	0
6001	Office Supplies	519	500	500	500	500	0
6014	Other Operating Supplies (Ballots)	316	1,700	1,700	1,700	1,700	0
8101	Machinery and Equipment	1,108	0	0	0	2,000	2,000
8102	Furniture and Fixtures	0	125	125	125	125	0
	TOTAL ELECTORAL BOARD AND OFFICIALS	14,348	24,489	25,129	23,829	26,829	2,340

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION					
	DEPARTMENT	REGISTRAR 13200					
	DIVISION-ACTIVITY	BOARD OF ELECTIONS					
	ACTIVITY CODE	013200					
1100	Salaries & Wages	32,822	31,966	31,966	31,966	31,966	0
1300	Salaries and Wages - Part time	11,590	14,000	14,000	14,420	14,420	420
2100	FICA	3,404	3,516	3,516	3,549	3,549	32
2210	Retirement - VRS	3,289	3,203	3,203	3,996	3,996	793
2300	Hospital/Medical Plan	1,362	3,000	3,000	3,000	3,000	0
2400	Group Insurance - VRS	148	128	128	114	114	(14)
3310	Repairs and Maintenance	0	50	0	0	0	(50)
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	36	400	400	400	400	0
5210	Postage	1,074	1,600	1,600	1,300	1,300	(300)
5230	Telephone	1,048	1,200	1,200	1,200	1,200	0
5510	Travel (mileage)	133	200	200	200	200	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	2,254	2,000	2,000	2,000	2,000	0
5810	Dues and Membership	90	100	100	100	100	0
6001	Office Supplies	1,066	1,500	1,500	1,200	1,200	(300)
8102	Furniture and Fixtures	0	300	300	300	300	0
	TOTAL REGISTRAR	58,316	63,163	63,113	63,744	63,744	581

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	CIRCUIT COURT 21100						
	COURTS						
	021100						
1711	Compensation of Jury Commissioners	300	400	400	400	400	0
1715	Compensation of Jurors and Witnesses	3,630	3,500	3,500	3,000	3,000	(500)
3100	Professional Services	0	0	0	0	0	0
5210	Postage	300	100	600	600	600	500
5230	Telephone	650	300	350	350	350	50
5600	Payment to Other Locality (Secretarial)	0	15,534	17,263	17,263	17,263	1,729
6001	Office Supplies	0	200	200	200	200	0
	TOTAL CIRCUIT COURT	4,880	20,034	22,313	21,813	21,813	1,779

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	GENERAL DISTRICT COURT 21200						
	COURTS						
	021200						
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	576	688	688	688	688	0
5110	Electrical Services	485	1,650	0	0	0	(1,650)
5210	Postage	0	275	300	300	300	25
5230	Telephone	2,866	2,200	2,200	2,200	2,200	0
5420	Lease/Rental of Buildings	5,100	5,100	0	0	0	(5,100)
5810	Dues and Memberships	0	550	550	550	550	0
6001	Office Supplies	624	275	275	275	275	0
6005	Janitorial Supplies	0	275	0	0	0	(275)
8102	Furniture and Fixtures	0	3,000	0	0	0	(3,000)
8103	Communication Equipment	0	0	0	0	0	0
	TOTAL GENERAL DISTRICT COURT	9,651	14,013	4,013	4,013	4,013	(10,000)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	SPECIAL MAGISTRATES 21300						
	COURTS						
	021300						
5230	Telephone Service	1,565	3,000	4,500	4,500	4,500	1,500
5410	Communications - Pager	0	0	0	0	0	0
5810	Dues and Memberships	0	65	65	65	65	0
6001	Office Supplies	41	200	200	200	200	0
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL SPECIAL MAGISTRATES	1,606	3,265	4,765	4,765	4,765	1,500

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION JUDICIAL ADMINISTRATION DEPARTMENT JUVENILE & DOMESTIC RELATIONS COURT 021601 DIVISION-ACTIVITY CORRECTION AND DETENTION ACTIVITY CODE 021601						
5653	Juvenile and Domestic Relations Court	15,404	11,510	11,508	11,508	11,508	(2)
	TOTAL J & D RELATIONS COURT	15,404	11,510	11,508	11,508	11,508	(2)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	CLERK OF THE CIRCUIT COURT 21700						
	COURTS						
	021700						
1100	Salaries and Wages	129,477	134,471	134,471	138,264	138,264	3,793
1300	Salaries and Wages - Part time	1,068	3,100	3,100	3,193	3,193	93
2100	FICA	9,445	10,524	10,524	10,821	10,821	297
2210	Retirement - VRS	12,971	13,474	13,474	17,283	17,283	3,809
2300	Hospital/Medical Plan	16,484	18,144	20,321	17,516	17,516	(628)
2400	Group Insurance - VRS	583	538	538	492	492	(46)
3100	Professional Services (Audit)	1,919	2,500	2,500	2,500	2,500	0
3310	Repairs and Maintenance	0	750	750	500	500	(250)
3320	Maintenance Service Contracts	1,110	1,200	1,200	1,200	1,200	0
3500	Printing and Binding	0	500	500	500	500	0
5210	Postage	600	1,500	1,500	900	900	(600)
5230	Telephone	1,381	2,200	2,200	2,000	2,000	(200)
5410	Lease/Rent of Equipment	1,550	1,860	1,860	1,860	1,860	0
5510	Travel (mileage)	0	100	100	100	100	0
5540	Travel (convention and education)	0	200	200	200	200	0
5810	Dues and Memberships	250	250	290	290	290	40
5840	Miscellaneous	0	50	50	50	50	0
6001	Office Supplies	1,611	1,500	1,500	1,500	1,500	0
6012	Books and Subscriptions	0	0	0	0	0	0
6021	Record Books	1,500	1,500	1,500	1,500	1,500	0
6022	Recordation of Documents	14,242	15,000	15,000	13,000	13,000	(2,000)
8101	Machinery and Equipment	1,000	1,500	1,500	1,000	1,000	(500)
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL CLERK OF THE CIRCUIT COURT	195,191	210,861	213,078	214,669	214,669	3,808

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	VICTIM/WITNESS ASSISTANCE PROGRAM 021910						
	COURTS						
	021910						
1100	Salaries and Wages	34,596	34,596	34,596	34,596	34,596	0
2100	FICA	2,375	2,647	2,647	2,647	2,647	0
2210	Retirement - VRS	3,467	3,467	3,467	4,325	4,325	858
2300	Hospital/Medical Plan	5,930	6,527	7,310	4,784	4,784	(1,743)
2400	Group Life Insurance - VRS	156	253	138	123	123	(130)
5210	Postage	84	150	150	150	150	0
5230	Telephone	1,203	1,570	1,570	1,570	1,570	0
5510	Travel (Mileage)	1,666	1,017	1,017	1,182	1,182	165
5530	Travel (Subsistence & Lodging)	0	0	0	0	0	0
5540	Travel (Convention and Education)	14	0	0	0	0	0
5810	Dues and Memberships	0	0	0	0	0	0
6001	Office Supplies	158	163	100	100	100	(63)
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6012	Books and Subscriptions	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
	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	49,649	50,389	50,994	49,477	49,477	(912)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	COMMONWEALTH ATTORNEY 022100						
	COMMONWEALTH ATTORNEY						
	022100						
1100	Salaries and Wages	174,914	181,905	181,905	187,449	187,449	5,544
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	12,050	13,916	13,916	14,340	14,340	424
2210	Retirement - VRS	17,526	18,227	18,227	23,431	23,431	5,204
2300	Hospital/Medical Plan	15,940	17,497	19,597	17,089	17,089	(408)
2400	Group Insurance - VRS	787	728	728	667	667	(60)
3100	Professional Services	102	300	200	200	200	(100)
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	300	400	400	400	100
3600	Advertising	0	0	0	0	0	0
5210	Postage	333	350	400	400	400	50
5230	Telephone	1,341	3,500	2,200	1,100	1,100	(2,400)
5240	Subpoena Expense	8	50	50	50	50	0
5410	Lease/Rent of Equipment	2,473	2,500	2,650	2,085	2,085	(415)
5420	Lease/Rent of Office Space	(5,820)	0	0	0	0	0
5510	Travel (mileage)	977	200	800	600	600	400
5530	Travel (subsistence and lodging)	0	200	0	0	0	(200)
5540	Travel (convention and education)	205	500	500	300	300	(200)
5810	Dues and Memberships	490	550	550	550	550	0
6001	Office Supplies	1,515	2,000	2,000	2,000	2,000	0
6012	Books and Subscriptions	165	300	200	200	200	(100)
8101	Machinery and Equipment	656	1,500	1,500	500	500	(1,000)
8102	Furniture and Fixtures	398	250	250	250	250	0
	TOTAL COMMONWEALTH'S ATTORNEY	224,058	244,772	246,072	251,611	251,611	6,839

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC SAFETY						
	SHERIFF 031200						
	LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	031200						
1100	Salaries and Wages	523,466	546,199	638,785	597,197	597,197	50,998
1104	Salaries & Wages - Supplements	57,191	65,824	95,674	78,524	78,524	12,700
1200	Overtime Compensation	2,330	10,000	10,000	10,000	10,000	0
1300	Salaries and Wages - Part time	49,753	46,000	62,000	55,000	55,000	9,000
2100	FICA	45,668	51,104	61,694	56,665	56,665	5,561
2210	Retirement - VRS	59,294	61,325	73,593	84,465	84,465	23,140
2300	Hospital/Medical Plan	81,194	96,073	107,602	91,205	91,205	(4,868)
2400	Group Insurance - VRS	2,663	2,448	2,938	2,406	2,406	(43)
3110	Professional Health Services	431	500	500	500	500	0
3170	Contractual Services - Special Events	0	0	0	0	0	0
3310	Repairs and Maintenance	5,278	200	200	200	200	0
3320	Maintenance Service Contracts	14,655	13,000	30,825	30,825	30,825	17,825
3330	Repairs to Vehicles	11,027	9,000	9,000	7,000	7,000	(2,000)
3340	Vehicle Cleaning	1,955	2,100	2,100	1,500	1,500	(600)
3500	Printing and Binding	523	500	500	350	350	(150)
3600	Advertising	0	0	0	0	0	0
3700	Laundry and Cleaning	2,667	2,500	2,500	2,500	2,500	0
5210	Postage	935	900	900	800	800	(100)
5230	Telephone	12,699	11,800	11,800	11,800	11,800	0
5240	Parcel Service	40	250	250	100	100	(150)
5305	Motor Vehicle Insurance	11,843	10,813	10,813	12,650	12,650	1,837
5410	Lease/Rent Equipment	3,218	5,900	5,900	5,700	5,700	(200)
5510	Travel (mileage)	82	200	200	200	200	0
5530	Travel (subsistence and lodging)	2,930	3,000	3,000	2,500	2,500	(500)
5540	Travel (convention and education)	693	2,000	2,000	1,500	1,500	(500)
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	0	0	0	0	0	0
5810	Dues and Memberships	5,242	5,300	5,500	5,500	5,500	200

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
5840	Reimbursed by Defendant	355	0	0	0	0	0
5850	Investigations	4,024	5,000	7,200	6,000	6,000	1,000
5860	Crime Prevention (Grant Funded)	817	1,000	1,000	1,000	1,000	0
6001	Office Supplies	6,405	5,800	5,800	5,500	5,500	(300)
6007	Repair and Maintenance Supplies	1,663	2,000	2,000	1,500	1,500	(500)
6008	Fuel (gasoline, oil, grease)	25,287	30,000	30,000	30,000	37,500	7,500
6009	Vehicle and Power Equipment Supplies	12,111	5,000	5,000	19,787	19,787	14,787
6010	Police Supplies	16,366	11,000	11,000	11,000	11,000	0
6011	Uniforms and Wearing Apparel	6,914	5,000	5,000	5,000	5,000	0
6012	Books and Subscriptions	2,202	1,750	1,750	1,750	1,750	0
6013	DARE Program	3,544	4,000	4,000	4,000	4,000	0
8101	Machinery and Equipment	309	500	500	500	500	0
8102	Furniture and Fixtures	20	500	500	500	500	0
8103	Communications	7,542	13,200	6,600	6,600	6,600	(6,600)
8105	Motor Vehicles	55,510	57,500	73,573	22,000	22,000	(35,500)
	TOTAL SHERIFF	1,038,848	1,089,186	1,292,197	1,174,223	1,181,723	92,538

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
Entire Department moved to 031200 - Sheriff's Department Budget							
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC SAFETY						
	COPS GRANT (COUNTY-FUNDED IN FY 07-08 PER GRANT AGREEMENT)						
	LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	031230						
1100	Salaries and Wages	18,664	27,781	0	0	0	(27,781)
1104	Salaries and Wages - Supplements	0	4,300	0	0	0	(4,300)
2100	FICA	1,400	2,454	0	0	0	(2,454)
2210	Retirement - VRS	1,997	3,215	0	0	0	(3,215)
2300	Hospital/Medical Plan	3,477	5,087	0	0	0	(5,087)
2400	Group Insurance - VRS	90	128	0	0	0	(128)
5540	Travel (Convention and education)	0	0	0	0	0	0
	TOTAL COPS IN SCHOOLS	25,628	42,965	0	0	0	(42,965)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC SAFETY						
	ENHANCED - 911 EMERGENCY DISPATCH SYSTEM 031400						
	911 SYSTEM						
	031400						
1100	Salaries and Wages	26,486	23,342	23,723	24,001	24,001	659
1104	Salaries and Wages - Supplement	24,763	28,700	39,200	31,700	31,700	3,000
1300	Salaries and Wages - Part Time	14,661	16,700	20,000	17,500	17,500	800
2100	FICA	4,938	5,259	6,344	5,600	5,600	341
2210	Retirement - VRS	2,919	5,215	6,305	6,963	6,963	1,748
2300	Hospital/Medical Plan	2,777	3,000	3,360	3,000	3,000	0
2400	Group Insurance - VRS	131	208	252	198	198	(10)
3017	Other Operating Supplies-Streetsign Repair and Replacement	2,235	0	0	0	0	0
3100	Professional Services	4,218	8,500	8,500	4,000	4,000	(4,500)
3310	Repair and Maintenance	43	500	1,000	1,000	1,000	500
3320	Maintenance Service Contracts	1,216	26,061	30,000	30,000	30,000	3,939
3500	Map Printing	0	1,500	0	0	0	(1,500)
3600	Advertising	0	200	200	200	200	0
5210	Postage	0	50	50	50	50	0
5220	Parcel Service	0	0	0	0	0	0
5230	Telephone	2,274	4,000	4,000	1,200	1,200	(2,800)
5231	Telephone (Wireless Phase One)	7,172	6,450	6,450	0	0	(6,450)
5231	Telephone (E911 Trunks & NCM System)	1,047	4,000	4,000	10,300	10,300	6,300
5510	Travel (mileage)	0	500	500	250	250	(250)
5530	Travel (subsistence and lodging)	188	750	750	500	500	(250)
5540	Travel (convention and education)	0	750	750	750	750	0
5810	Dues and Memberships	292	300	300	300	300	0
6001	Office Supplies	698	800	2,000	1,500	1,500	700
6007	Repair and Maintenance Supplies	0	400	400	250	250	(150)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6011	Uniforms	0	500	500	250	250	(250)
6012	Books and Subscriptions	0	500	500	100	100	(400)
8101	Machinery & Equipment	175,040	0	0	0	0	0
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	271,098	138,185	159,083	139,612	139,612	1,427

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	FIRE AND RESCUE SERVICES						
DEPARTMENT	FIRE PROTECTION SERVICES 032200						
DIVISION-ACTIVITY	FIRE AND RESCUE SERVICES						
ACTIVITY CODE	032200						
5650	State Forester	1,728	1,800	1,800	1,800	1,800	0
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	22,332	20,800	22,000	22,000	22,000	1,200
5670	Hazardous Materials Activities	0	0	0	0	0	0
5699	Mathews Volunteer Fire Dept. - Local Contribution	49,000	49,000	49,000	49,000	49,000	0
8105	Fire Truck Replacement (Debt Service)	60,000	60,000	60,000	60,000	60,000	0
	TOTAL FIRE PROTECTION SERVICES	133,060	131,600	132,800	132,800	132,800	1,200
FUNCTION	FIRE AND RESCUE SERVICES						
DEPARTMENT	AMBULANCE AND RESCUE SERVICES 032300						
DIVISION-ACTIVITY	FIRE AND RESCUE SERVICES						
ACTIVITY CODE	032300						
5661	MVRS. - Two-For-Life Funds	8,308	7,000	7,000	7,000	7,000	0
5662	Insurance Reimbursement	6,000	6,000	6,000	6,000	6,000	0
5663	Equipment, Special	30,000	10,000	10,000	10,000	10,000	0
5699	Mathews Vol. Rescue Squad Contribution (Includes Training Funds of EMT Class)	29,000	29,000	29,000	29,000	29,000	0
8103	Two-way Radio Replacement	5,000	5,000	5,000	5,000	5,000	0
8105	Motor Vehicles and Equipment	25,000	25,000	25,000	25,000	25,000	0
	TOTAL AMBULANCE AND RESCUE SERVICES	103,308	82,000	82,000	82,000	82,000	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	FIRE AND RESCUE SERVICES						
DEPARTMENT	EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 032400						
DIVISION-ACTIVITY	OTHER PROTECTION						
ACTIVITY CODE	032400						
1300	Salaries and Wages - Part Time	4,875	6,000	6,000	7,200	7,200	1,200
2100	FICA	373	459	459	551	551	92
3100	Professional Services (Regional Emergency Planner)	0	8,500	9,900	9,900	9,900	1,400
3310	Repairs and Maintenance	0	1,000	500	500	500	(500)
5230	Telephone	0	400	400	400	400	0
5510	Travel (mileage - OES and EMS)	337	750	750	750	750	0
5530	Travel (subsistence & lodging)	0	500	600	600	600	100
5540	Travel (convention and education)	175	800	750	750	750	(50)
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	921	921	921	921	921	0
5810	Dues and Memberships	0	100	200	200	200	100
6001	Office Supplies	0	100	200	200	200	100
6012	Books and Subscriptions	0	100	150	150	150	50
	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	6,681	19,630	20,830	22,122	22,122	2,492

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	JUVENILE DETENTION FACILITIES 033203						
	CORRECTION AND DETENTION						
	033203						
7001	Regional Juvenile Detention Facility (Merrimac Center)	53,184	25,000	35,000	25,000	25,000	0
	TOTAL J&D RELATIONS DETENTION FACILITIES	53,184	25,000	35,000	25,000	25,000	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	GROUP HOME FACILITIES 033204						
	CORRECTION AND DETENTION						
	033204						
5652	Group Home Fees - Crossroads & FOG Home	0	0	0	0	0	0
5654	Colonial Group Home Commission Services (VJCCA)	29,014	31,592	34,278	34,278	34,278	2,686
	TOTAL GROUP HOME DETENTION FACILITIES	29,014	31,592	34,278	34,278	34,278	2,686
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	CORRECTION AND DETENTION						
	MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL) 033205						
	CORRECTION AND DETENTION						
	033205						
7002	Regional Jail - Local Contribution	296,400	275,000	514,000	367,305	367,305	92,305
	TOTAL REGIONAL SECURITY CENTER	296,400	275,000	514,000	367,305	367,305	92,305
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	COURT SERVICE UNIT & NON-SECURE DETENTION 03330						
	CORRECTION AND DETENTION						
	033300						
5699	Court Service Unit & Non-Secure Detention	4,903	12,201	15,345	15,345	15,345	3,144
	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	4,903	12,201	15,345	15,345	15,345	3,144

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	INSPECTIONS						
DEPARTMENT	BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS 034400						
DIVISION-ACTIVITY	BUILDING INSPECTIONS & FLOOD PLAIN MANAGEMENT						
ACTIVITY CODE	034400						
1100	Salaries and Wages	75,785	78,817	81,969	81,969	81,969	3,152
1300	Salaries & Wages--Part time clerical (relief)	631	500	500	500	500	0
2100	FICA	5,795	6,068	6,309	6,309	6,309	241
2210	Retirement - VRS	7,594	7,897	8,213	10,246	10,246	2,349
2300	Hospital/Medical Plan	9,243	10,174	11,395	9,569	9,569	(605)
2400	Group Insurance - VRS	341	315	328	292	292	(23)
3100	Contractual Services	0	100	0	0	0	(100)
3310	Repairs and Maintenance	399	300	300	300	300	0
3330	Repairs to Vehicles	661	250	250	250	250	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	81	250	250	250	250	0
5230	Telephone	1,015	1,900	1,900	1,200	1,200	(700)
5240	Parcel Service	0	0	0	0	0	0
5305	Motor Vehicle Insurance	0	515	515	575	575	60
5510	Travel (mileage)	150	100	100	100	100	0
5530	Travel (subsistence and lodging)	0	50	50	50	50	0
5540	Travel (convention and education)	477	550	550	550	550	0
5801	Building Permit S/Chg Pmt to State	804	900	900	900	900	0
5810	Dues and Memberships	65	100	100	100	100	0
6001	Office Supplies	868	1,500	1,500	1,500	1,500	0
6008	Vehicle and Power Equipment Supplies (fuel)	2,181	2,000	2,000	2,000	2,500	500
6012	Books and Subscriptions	0	200	200	200	200	0
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	116	250	250	100	100	(150)
8105	Motor Vehicles	0	0	0	0	0	0
	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	106,205	112,736	117,579	116,960	117,460	4,723

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION DEPARTMENT DIVISION-ACTIVITY ACTIVITY CODE						
	OTHER PROTECTION ANIMAL CONTROL 035100 OTHER PROTECTION 035100						
1100	Salaries and Wages - Animal Warden	27,000	28,080	32,000	31,000	31,000	2,920
1300	Salaries and Wages - Part time	13,175	10,000	13,520	13,520	13,520	3,520
2100	FICA	3,086	2,913	3,482	3,406	3,406	493
2210	Retirement - VRS	2,705	2,814	3,206	3,875	3,875	1,061
2300	Hospital/Medical Plan	3,000	3,000	10,502	8,960	8,960	5,960
2400	Group Insurance - VRS	122	112	128	110	110	(2)
3110	Professional Health Services	1,469	1,000	1,000	1,000	1,000	0
3111	Professional Health Services-Rabies Clinic	747	1,000	1,000	1,000	1,000	0
3200	Boarding Animals	0	0	0	0	0	0
3310	Repairs and Maintenance	0	500	500	500	500	0
3330	Repairs to Vehicles	1,507	500	500	1,000	1,000	500
3600	Advertising	383	250	250	250	250	0
3840	Gloucester-Mathews Humane Society	9,166	15,000	25,000	25,000	25,000	10,000
5210	Postage	0	50	50	50	50	0
5230	Telephone Expense	892	1,000	1,000	1,000	1,000	0
5305	Motor Vehicle Insurance	515	1,030	1,030	1,150	1,150	120
5510	Travel (mileage)	443	300	300	300	300	0
5530	Travel (subsistence and lodging)	1,152	1,000	1,000	1,000	1,000	0
5540	Travel (convention and education)	175	1,000	1,000	1,000	1,000	0
5810	Dues and Memberships	35	30	30	30	30	0
5820	Fowl & Livestock Claims	0	200	200	200	200	0
6001	Office Supplies	86	300	2,000	1,500	1,500	1,200
6002	Food Supplies and Food Service Supplies	5	150	150	150	150	0
6003	Agricultural Supplies	0	50	100	100	100	50
6004	Medical Supplies	0	150	150	150	150	0
6007	Repair and Maintenance Supplies	0	50	100	100	100	50
6008	Vehicle & Power Equipment Supplies (FUEL)	1,927	2,000	2,500	2,500	3,150	1,150
6009	Vehicle & Power Equipment Supplies	0	250	250	250	250	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
6010	Police Supplies	353	400	500	500	500	100
6011	Uniforms and Wearing Apparel	574	600	750	750	750	150
8101	Machinery and Equipment	9,543	500	500	500	500	0
8103	Communications Equipment	380	400	400	400	400	0
8105	Motor Vehicle	0	0	0	0	0	0
	TOTAL ANIMAL CONTROL	78,440	74,629	103,099	101,251	101,901	27,272

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION DEPARTMENT DIVISION-ACTIVITY ACTIVITY CODE						
	OTHER PROTECTION MEDICAL EXAMINER 35300 OTHER PROTECTION 035300						
3110	Medical Examiner's Fees	60	150	150	150	150	0
	TOTAL MEDICAL EXAMINER	60	150	150	150	150	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION PUBLIC WORKS						
	DEPARTMENT PUT-IN CREEK MAINTENANCE 041100						
	DIVISION-ACTIVITY GENERAL ENGINEERING/ADMINISTRATION						
	ACTIVITY CODE 041100						
3100	Professional Services	0	0	35,000	35,000	35,000	35,000
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
	TOTAL PUT-IN CREEK PROJECT	0	0	35,000	35,000	35,000	35,000
	FUNCTION PUBLIC WORKS						
	DEPARTMENT HIGHWAYS, STREETS, BRIDGES AND SIDEWALKS 041200						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041200						
3200	Temporary Help	0	0	0	0	0	0
3310	Repairs and Maintenance	0	1,000	1,000	500	500	(500)
6014	Signs	0	1,500	1,500	0	0	(1,500)
	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	0	2,500	2,500	500	500	(2,000)
	FUNCTION PUBLIC WORKS						
	DEPARTMENT MAIN STREET VDOT ENHANCEMENT GRANT 041310						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041310						
3100	Professional Services	0	0	250,000	250,000	250,000	250,000
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3600	Advertising	0	0	250	250	250	250
5210	Postage	0	0	250	250	250	250
6001	Office Supplies	0	0	0	0	0	0
	TOTAL MAIN STREET VDOT ENHANCEMENT GRANT	0	0	250,500	250,500	250,500	250,500
	FUNCTION PUBLIC WORKS						
	DEPARTMENT STREET LIGHTS 41320						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041320						
5110	Electrical Services	12,617	11,500	12,700	12,700	12,700	1,200
	TOTAL STREET LIGHTS	12,617	11,500	12,700	12,700	12,700	1,200

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC WORKS						
	SOLID WASTE MANAGEMENT 42400						
	SANITATION AND WASTE REMOVAL						
	042400						
3100	Professional Services	0	200	500	500	500	300
3140	Contractual Services: Landfill Well & Gas Monitoring	12,801	16,679	16,511	16,511	16,511	(168)
3310	Sanitary Landfill Maintenance	890	5,000	5,000	5,000	5,000	0
3400	Tire Recycling Transportation	0	0	0	0	0	0
3800	Transfer Station O & M, Disposal	472,733	670,000	670,000	668,000	668,000	(2,000)
3820	Drop-off Recycling Program	220,116	19,032	16,000	6,000	6,000	(13,032)
3821	Household Chemicals Recycling Program	0	0	0	0	0	0
5699	Virginia Peninsulas PSA-Local Contribution	0	9,200	9,500	9,500	9,500	300
	TOTAL SOLID WASTE MANAGEMENT	706,541	720,111	717,511	705,511	705,511	(14,600)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC WORKS						
	MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS 043200						
	GENERAL PROPERTIES						
	043200						
1100	Salaries and Wages	94,621	98,406	102,342	102,342	102,342	3,936
1300	Salaries and Wages - Part time	18,833	25,000	25,000	25,000	25,000	0
2100	FICA	8,623	9,441	9,742	9,742	9,742	301
2210	Retirement - VRS	9,481	9,860	10,255	12,793	12,793	2,932
2300	Hospital/Medical Plan	12,185	13,174	14,755	12,569	12,569	(605)
2400	Group Insurance - VRS	426	394	409	364	364	(29)
3100	Professional Services	1,363	3,000	5,000	5,000	5,000	2,000
3310	Repairs and Maintenance	142,367	40,000	60,000	50,000	50,000	10,000
3312	Maintenance (Seabreeze Sewage System)	1,353	800	800	800	800	0
3320	Maintenance Service Contracts	32,577	36,000	36,000	36,000	36,000	0
3321	Contractual Services	79,120	80,000	80,000	80,000	80,000	0
3330	Repairs-Vehicles	420	1,500	1,500	1,000	1,000	(500)
5110	Electrical Services	106,375	125,340	126,000	126,000	145,000	19,660
5120	Fuel Oil & Propane (Heating Services)	20,871	20,000	22,000	20,000	25,000	5,000
5130	Sewage Services	1,091	13,000	13,000	6,000	6,000	(7,000)
5131	Water Services (water coolers)	3,167	3,500	3,500	3,500	3,500	0
5140	Refuse Collection	6,060	7,780	7,780	6,500	6,500	(1,280)
5210	Postage	125	100	100	100	100	0
5230	Telephone	1,814	11,240	11,240	2,000	2,000	(9,240)
5301	Boiler Insurance	1,698	1,761	1,761	1,817	1,817	56
5305	Motor Vehicle Insurance	1,545	1,545	1,545	1,725	1,725	180
5308	Property & General Liability Insurance & Increased limits	26,445	27,293	28,000	27,887	27,887	594
5309	Flood Insurance	9,084	9,500	9,500	10,500	10,500	1,000
5420	Rent/Lease of Building	765	250	250	0	0	(250)
5510	Travel (mileage)	0	50	50	100	100	50
5530	Travel (subsistence and lodging)	45	250	250	250	250	0
6001	Office Supplies	377	500	500	250	250	(250)
6003	Agricultural Supplies	650	4,500	5,000	3,500	3,500	(1,000)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
6005	Janitorial Supplies	6,669	7,500	7,500	7,000	7,000	(500)
6007	Repairs and Maintenance Supplies	1,755	3,000	3,000	1,500	1,500	(1,500)
6008	Vehicle and Power Equipment Supplies (FUEL)	5,728	5,000	5,500	6,000	7,500	2,500
6009	Vehicle and Power Equipment Supplies	2,296	1,500	1,500	1,500	1,500	0
6011	Uniforms and Wearing Apparel	87	500	500	500	500	0
6012	Books and Subscriptions	85	0	0	0	0	0
6014	Flags, including those purchased for resale	3,407	1,000	500	500	500	(500)
6015	Signs	2,180	2,000	3,000	3,000	3,000	1,000
8101	Machinery and Equipment	4,098	5,000	5,000	4,000	4,000	(1,000)
8102	Furniture and Fixtures	699	500	500	500	500	0
8105	Motor Vehicles and Equipment	0	2,500	0	0	0	(2,500)
	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	608,481	572,683	603,279	570,239	595,739	23,055

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION	HEALTH AND WELFARE					
	DEPARTMENT	HEALTH DEPARTMENT 051200					
	DIVISION-ACTIVITY	HEALTH					
	ACTIVITY CODE	051200					
5230	Telephone	7,430	0	0	0	0	0
5610	Health Department - Contribution - Three Rivers Health District	117,739	122,449	123,925	123,925	123,925	1,476
	TOTAL HEALTH DEPARTMENT	125,169	122,449	123,925	123,925	123,925	1,476
	FUNCTION	HEALTH AND WELFARE					
	DEPARTMENT	GLOUCESTER-MATHEWS FREE CLINIC 051400					
	DIVISION-ACTIVITY	OTHER					
	ACTIVITY CODE	051400					
5699	Gloucester-Mathews Free Clinic- Contribution	5,000	5,000	10,000	5,000	5,000	0
	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	5,000	5,000	10,000	5,000	5,000	0
	FUNCTION	HEALTH AND WELFARE					
	DEPARTMENT	MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 052200					
	DIVISION-ACTIVITY	MENTAL HEALTH AND MENTAL RETARDATION					
	ACTIVITY CODE	052200					
3200	Sheriff's Assistance	2,000	0	0	0	0	0
5620	Community Services Board-Contribution	27,714	28,822	29,975	29,975	29,975	1,153
5699	Puller Center-Local Contribution	5,500	5,500	25,000	5,500	5,500	0
	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	35,214	34,322	54,975	35,475	35,475	1,153
	FUNCTION	HEALTH AND WELFARE					
	DEPARTMENT	MIDDLE PENINSULA DISABILITY SERVICES BOARD 052300					
	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	LAUREL SHELTER, INC. 052600					
	DIVISION-ACTIVITY	OTHER					
	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

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	HEALTH AND WELFARE						
DEPARTMENT	SOCIAL SERVICES 053110						
DIVISION-ACTIVITY	WELFARE/SOCIAL SERVICES						
ACTIVITY CODE	053110						
1100	Salaries & Wages - Board members	0	3,000	1,090,140	1,170,287	1,171,787	1,168,787
1734	General Administration	(315)	627,599	0	0	0	(627,599)
5230	Telephone	(162)	0	0	0	0	0
5301	Welfare Administration - Admin non-reimb. And position revision	686,766	0	0	0	0	0
5302	Public Assistance/Purchased Services	254,376	146,525	0	0	0	(146,525)
5307	Public Officials Liability Insurance	0	1,040	0	0	0	(1,040)
5311	P/T CSA Coordinator	0	15,000	0	0	0	(15,000)
5312	KIDSHELP Staff	0	34,483	0	0	0	(34,483)
5711	Client Purchased Services	0	143,776	0	0	0	(143,776)
5712	S.L.H. Program - Local Allocation	1,563	3,300	0	0	0	(3,300)
5713	Children's Advocacy Center	42,515	0	0	0	0	0
	TOTAL SOCIAL SERVICES	984,743	974,723	1,090,140	1,170,287	1,171,787	197,064
FUNCTION	HEALTH AND WELFARE						
DEPARTMENT	CHESAPEAKE BAY AGENCY ON AGING, INC., AND RETIRED SENIOR VOLUNTEER PROGRAM 053230						
DIVISION-ACTIVITY	WELFARE/SOCIAL SERVICES						
ACTIVITY CODE	053230						
3400	Bay (Public) Transit	35,900	35,700	74,250	37,125	37,125	1,425
5699	Bay Aging - Local Contribution	12,600	13,100	13,625	13,625	13,625	525
	TOTAL AGENCY ON AGING & BAY TRANSIT	48,500	48,800	87,875	50,750	50,750	1,950
FUNCTION	HEALTH AND WELFARE						
DEPARTMENT	COMPREHENSIVE SERVICES ACT PROGRAM 053500						
DIVISION-ACTIVITY	WELFARE/SOCIAL SERVICES						
ACTIVITY CODE	053500						
1734	CSA Administration	0	12,500	12,500	12,500	12,500	0
3110	CSA Pool Funds	736,837	675,000	587,500	587,500	587,500	(87,500)
	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	736,837	687,500	600,000	600,000	600,000	(87,500)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	EDUCATION						
	PUBLIC SCHOOL SYSTEM 061000 - Fund 205						
	ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS						
	061000 - FUND #205						
061100-0001	Instruction	11,283,475	9,187,908	9,532,506	12,300,000	12,300,000	3,112,092
061200-0001	Admin, Attendance & Health Svc.		745,318	765,003	0	0	(745,318)
061300-0001	Transportation		702,885	749,448	0	0	(702,885)
061400-0001	Operation & Maintenance		1,138,889	1,173,315	0	0	(1,138,889)
061500-0001	Textbook & Cafeteria Transfer Funds		345,000	350,000	0	0	(345,000)
	(See also Appendix III for Public Schools Budget detail.)						
	TOTAL PUBLIC SCHOOL SYSTEM	11,283,475	12,120,000	12,570,272	12,300,000	12,300,000	180,000
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	EDUCATION						
	RAPPAHANNOCK COMMUNITY COLLEGE 066000						
	COMMUNITY COLLEGES						
	066000						
5699	Rappahannock Community College	5,126	5,393	5,522	5,522	5,522	129
	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	5,126	5,393	5,522	5,522	5,522	129

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	PARKS AND RECREATION 071000						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	071000						
1100	Salaries and Wages	760	2,000	2,000	2,000	2,000	0
2100	FICA	8	153	153	153	153	0
3160	Contractual Services (YMCA)	65,000	65,000	65,000	65,000	65,000	0
3600	Advertising	0	250	250	250	250	0
5510	Travel (mileage)	0	200	200	200	200	0
5530	Travel (subsistence and lodging)	0	500	500	500	500	0
5540	Travel (convention and education)	0	500	500	500	500	0
5699	Boys & Girls Club Contribution	10,000	10,000	20,000	10,000	10,000	0
5800	Miscellaneous	0	500	500	500	500	0
5810	Dues and Memberships	0	300	300	300	300	0
	TOTAL PARKS AND RECREATION	75,768	79,403	89,403	79,403	79,403	0
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	FORT NONSENSE VDOT ENHANCEMENT PROJECT 072500						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	072500						
3100	Professional Services	0	0	25,000	25,000	25,000	25,000
3310	Repairs & Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT	0	0	25,000	25,000	25,000	25,000
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	NEW POINT COMFORT LIGHTHOUSE 072501						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	072501						
3100	Professional Services	0	0	35,000	35,000	35,000	35,000
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
	TOTAL NEW POINT COMFORT LIGHTHOUSE	0	0	35,000	35,000	35,000	35,000

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	MEMORIAL (PUBLIC) LIBRARY 073100						
DIVISION-ACTIVITY	LIBRARY ADMINISTRATION						
ACTIVITY CODE	073100						
1100	Salaries/Wages Full-time Staff	71,680	74,548	76,057	77,529	77,529	2,981
1102	Salaries and Wages - Director	45,863	48,613	50,071	50,558	50,558	1,945
1300	Salaries and Wages - Part time	27,958	33,000	45,266	42,000	42,000	9,000
2100	FICA	11,052	11,946	13,112	13,012	13,012	1,065
2210	Retirement - VRS	7,182	7,470	7,621	9,691	9,691	2,221
2300	Hospital/Medical Plan	9,243	10,174	11,395	14,353	14,353	4,179
2400	Group Insurance - VRS	323	298	304	276	276	(22)
3000	Professional Services - Training	785	1,500	2,000	2,000	2,000	500
3160	Computer/Installation & Maintenance	8,783	8,000	11,000	11,000	11,000	3,000
3310	Repairs and Maintenance	16	500	500	500	500	0
3320	Maintenance Service Contracts (Including HVAC/Controls)	1,080	2,100	3,000	3,000	3,000	900
3600	Advertising	3,145	1,000	1,000	1,000	1,000	0
5210	Postage	491	1,100	1,100	1,100	1,100	0
5230	Telephone	6,895	8,294	8,294	8,294	8,294	0
5240	VA Database User Fee	2,616	1,500	5,000	5,000	5,000	3,500
5410	Lease/Rent of Equipment	1,186	2,000	2,000	2,000	2,000	0
5510	Travel (mileage)	248	500	500	500	500	0
5540	Travel (convention and education)	386	750	750	750	750	0
5810	Dues and Memberships	435	400	500	500	500	100
6001	Office Supplies	3,805	3,000	4,000	4,000	4,000	1,000
6012	Books and Subscriptions	46,365	43,887	42,100	42,100	42,100	(1,787)
6013	Books (donations restricted)	0	0	0	0	0	0
6014	Library Supplies	6,034	4,000	4,500	4,500	4,500	500
8101	Machinery and Equipment	10,970	3,000	3,000	3,000	3,000	0
8102	Furniture and Fixtures	5,612	4,000	4,000	4,000	4,000	0
	TOTAL MEMORIAL (PUBLIC) LIBRARY	272,153	271,580	297,070	300,663	300,663	29,083

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	PLANNING AND ZONING 081100						
	PLANNING AND COMMUNITY DEVELOPMENT						
	081100						
1100	Salaries and Wages	123,056	201,283	207,948	207,948	202,948	1,665
1300	Salaries and Wages - Part time	2,301	0	0	0	0	0
2100	FICA	8,785	15,398	15,908	15,908	15,526	127
2210	Retirement - VRS	10,876	20,169	20,836	25,994	25,369	5,200
2300	Hospital/Medical Plan	17,028	27,671	30,992	29,820	29,820	2,149
2400	Group Insurance - VRS	488	805	832	740	722	(83)
3100	Professional Services	959	90,000	70,000	70,000	85,000	(5,000)
3310	Repairs and Maintenance	0	200	200	200	200	0
3320	Maintenance Service Contracts	633	2,000	2,000	2,000	2,000	0
3330	Repairs to Vehicles (Staff Car)	688	750	750	750	750	0
3500	Printing and Binding	781	2,500	3,000	3,000	4,500	2,000
3600	Advertising	4,161	4,000	6,000	5,000	5,000	1,000
5210	Postage	852	3,000	3,000	3,000	3,000	0
5230	Telephone	2,878	3,000	3,000	3,000	4,000	1,000
5305	Motor Vehicle Insurance (Staff Car)	1,545	1,030	1,600	1,150	1,150	120
5410	Rent/Lease of Equipment	2,958	2,400	3,500	3,200	3,200	800
5510	Travel (mileage)	205	600	500	500	500	(100)
5530	Travel (subsistence and lodging)	714	250	750	750	750	500
5540	Travel (convention and education)	1,260	7,500	5,000	5,000	5,000	(2,500)
5810	Dues and Memberships	440	600	1,000	1,000	1,000	400
6001	Office Supplies	3,833	2,500	2,500	2,500	2,500	0
6008	Vehicle & Power Equipment (FUEL)	776	1,200	1,200	1,200	2,000	800

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
6009	Vehicle Supplies (Staff Car)	47	200	200	200	200	0
6012	Books and Subscriptions	1,310	500	500	500	500	0
6014	Maintenance of Maps	523	2,000	2,000	2,000	2,000	0
8102	Furniture and Fixtures	3,626	1,000	1,000	500	500	(500)
8105	Motor Vehicles	0	0	0	0	0	0
8107	GIS Programs	0	2,000	2,000	1,000	2,440	440
	TOTAL PLANNING AND ZONING	190,722	392,556	386,216	386,860	400,575	8,019

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	HOUSING ASSISTANCE PROGRAMS 081300						
	HOUSING ASSISTANCE						
	081300						
5630	Section 8 Housing Assistance Program	3,313	3,244	3,300	3,300	3,300	56
	TOTAL HOUSING ASSISTANCE PROGRAMS	3,313	3,244	3,300	3,300	3,300	56

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	PLANNING COMMISSION AND BOARD OF ZONING APPEALS 081400						
	PLANNING AND COMMUNITY DEVELOPMENT						
	081400						
1100	Salaries - Board	1,875	4,200	4,200	4,200	4,200	0
2100	FICA	143	321	321	321	321	0
5510	Travel (mileage)	28	800	200	200	200	(600)
5530	Travel (subsistence and lodging)	0	650	300	300	300	(350)
5540	Travel (convention and education)	1,087	1,500	1,000	1,500	1,500	0
5810	Dues and Memberships	0	0	0	0	0	0
6012	Books and Subscriptions	0	200	300	300	300	100
	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	3,133	7,671	6,321	6,821	6,821	(850)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	GLOUCESTER-MATHEWS JOB REFERRAL SERVICE 81420						
	ECONOMIC DEVELOPMENT						
	081420						
5699	G-M Job Referral Service - Contribution	700	0	0	0	0	0
	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	0	0	0	0	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	LOCAL AND REGIONAL ECONOMIC DEVELOPMENT 81500						
	ECONOMIC DEVELOPMENT						
	081500						
5695	MP Business Development Partnership	0	2,000	2,210	2,210	2,210	210
5696	Northern Neck Middle Peninsula Broadband Project	0	0	0	0	2,000	2,000
5697	Contribution to Bay School Cultural Arts Center	5,000	5,000	5,000	5,000	5,000	0
5698	Contribution to MCSEED	0	1,000	500	500	500	(500)
5699	IDA & Other Economic Development Activities	0	0	0	0	0	0
5700	Jamestown 2007 Committee	8,487	1,302	0	0	0	(1,302)
5701	Middle Peninsula Travel Council - Contribution	1,000	3,500	3,500	3,500	3,500	0
5702	Mathews Co. Visitor & Information Center	23,000	28,000	28,000	28,000	28,000	0
	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	37,487	40,802	39,210	39,210	41,210	408
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	MIDDLE PENINSULA PLANNING DISTRICT COMMISSION 081800						
	PLANNING AND COMMUNITY DEVELOPMENT						
	081800						
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

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	TRANSPORTATION SAFETY COMMISSION 081900						
	PLANNING AND COMMUNITY DEVELOPMENT						
	081900						
1100	Wages & Salaries	1,795	2,400	2,400	2,400	2,400	0
2100	FICA	137	184	184	184	184	0
5210	Postage	42	100	0	0	0	(100)
5230	Telephone	0	0	0	0	0	0
5510	Travel (mileage)	0	100	100	100	100	0
5540	Travel (convention and education)	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL TRANSPORTATION SAFETY COMMISSION	1,974	2,784	2,684	2,684	2,684	(100)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	TIDEWATER SOIL AND WATER CONSERVATION DISTRICT 082400						
	ENVIRONMENTAL MANAGEMENT						
	082400						
5699	Soil and Water Conservation District Contribution	4,500	6,000	7,500	6,000	6,000	0
	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	6,000	7,500	6,000	6,000	0
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	TIDEWATER RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL 082500						
	ENVIRONMENTAL MANAGEMENT						
	082500						
5640	Tidewater RC&D Council- Contribution	0	850	850	850	850	0
	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	0	850	850	850	850	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	WETLANDS BOARD 082600						
	PLANNING AND COMMUNITY DEVELOPMENT						
	082600						
1100	Salaries - Wetlands Board	1,750	2,400	2,400	2,400	2,400	0
2100	FICA	134	184	184	184	184	0
5510	Travel (mileage)	595	600	600	600	600	0
5540	Travel (convention and education)	175	200	200	200	200	0
5810	Dues and Memberships	20	40	40	40	40	0
6012	Books and Subscriptions	0	50	50	50	50	0
	TOTAL WETLANDS BOARD	2,674	3,474	3,474	3,474	3,474	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	LITTER CONTROL PROGRAM 082800						
DIVISION-ACTIVITY	ENVIRONMENTAL MANAGEMENT						
ACTIVITY CODE	082800						
5699	Payment to MCVIC for Litter Control Management Services	11,875	4,500	5,500	5,500	5,500	1,000
	TOTAL LITTER CONTROL PROGRAM	11,875	4,500	5,500	5,500	5,500	1,000

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	VIRGINIA TECH COOPERATIVE EXTENSION SERVICE 083200						
	HORTICULTURE AND FAMILY RESOURCES						
	083200						
1100	Salaries and Wages	112	25,983	27,023	27,023	27,023	1,040
1300	Salaries and Wages - Part Time	144	1,000	1,000	1,000	1,000	0
2000	Fringe Payment	31,665	8,315	8,783	8,783	8,783	468
2100	F.I.C.A. - Employer Share	9	100	100	100	100	0
3320	Repairs and Maintenance Contracts	0	0	0	0	0	0
5230	Telephone	861	3,000	3,000	3,000	3,000	0
5540	Travel (convention and education)	175	1,000	1,000	1,000	1,000	0
5698	Contribution to Jamestown 4-H Center	600	800	800	800	800	0
5699	Contribution to Va. 4-H Foundation	0	0	0	0	0	0
5810	Dues and Memberships	135	200	200	200	200	0
6005	Janitorial Supplies	0	0	0	0	0	0
6013	Educational and Recreational Supplies	506	1,900	1,900	1,900	1,900	0
6016	Other Operating Supplies	231	500	500	500	500	0
8102	Furniture and Fixtures	227	1,000	3,000	250	250	(750)
	MOSQUITO CONTROL						
1301	Salaries & Wages - Part Time	0	0	0	0	0	0
2101	FICA - Employer Share	0	0	0	0	0	0
5510	Travel (mileage)	0	499	500	500	500	1
5530	Travel (subsistence and lodging)	76	300	300	300	300	0
6014	Mosquito Control Supplies	0	800	800	500	500	(300)
6017	Educational Supplies	391	2,000	1,000	500	500	(1,500)
	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	35,132	47,397	49,906	46,356	46,356	(1,041)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
3140	FUNCTION DEPARTMENT DIVISION-ACTIVITY ACTIVITY CODE						
	NON-DEPARTMENTAL SHORELINE ACCESS DEVELOPMENT PROGRAM 091400 NON-DEPARTMENTAL 091400						
	Professional Services: East River Btyd/Shoreline Mgmt. Study/Put IN Creek	19,798	15,000	105,000	105,000	105,000	90,000
	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	19,798	15,000	105,000	105,000	105,000	90,000

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
FUNCTION	DEBT SERVICE						
DEPARTMENT	DEBT SERVICE - PRINCIPAL AND INTEREST 095000						
DIVISION-ACTIVITY	PRINCIPAL AND INTEREST ON LOANS						
ACTIVITY CODE	095000						
9101	Debt Service - New Courthouse Principal	210,000	517,904	255,000	255,000	255,000	(262,904)
9111	Debt Service - New Courthouse Interest	281,094	0	262,982	262,982	262,982	262,982
9102	Debt Service - New Rescue Squad Bldg. Principal	50,775	50,000	50,000	50,000	50,000	0
9112	Debt Service - New Rescue Squad Bldg. Interest	41,873	0	39,548	39,548	39,548	39,548
9103	Debt Service - Solid Waste Transfer Center Bonds Principal	69,014	67,875	60,000	60,000	60,000	(7,875)
9113	Debt Service - Solid Waste Transfer Center Bonds Interest	0	0	10,400	10,400	10,400	10,400
9104	Debt Service - East River Boatyard Principal	40,000	40,000	40,000	40,000	40,000	0
9114	Debt Service - East River Boatyard Interest	0	0	0	0	0	0
9105	Debt Service - School Facilities Principal	1,069,295	1,339,197	1,072,744	1,072,744	1,072,744	(266,453)
9115	Debt Service - School Facilities Interest	474,394	0	0	0	0	0
9106	Debt Service - Bond Trustee Expense	1,500	2,500	2,500	2,500	2,500	0
	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,237,944	2,017,476	1,793,174	1,793,174	1,793,174	(224,303)
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	21,157,978	21,971,352	23,468,141	22,736,368	22,886,758	915,406

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	CAPITAL PROJECTS						
	CAPITAL PROJECTS 094100						
	GENERAL FUND CAPITAL PROJECTS						
	094100						
8000	Reserved	0	0	0	0	0	0
8100	Court Facility Project	265	0	0	0	0	0
8100	Animal Shelter Improvements	0	0	0	0	0	0
8100	Downtown Courthouse Area Improvements	0	0	0	0	0	0
8101	Public Access Improvements & Lighthouse Improvement	1,684	75,000	0	0	0	(75,000)
8102	Stormwater Drainage Improvements	0	0	0	0	0	0
8103	Bay Aging, Inc. - Vehicle Purchase over 3 years	0	900	900	900	900	0
8104	Purchase/Development of Public Fishing Pier	0	0	0	0	0	0
8105	Williams Wharf Landing TEA-21 Project	23,531	0	0	0	0	0
8106	Public (Festival) Beach Restoration Project	0	0	0	0	0	0
8107	Completion of High Resolution Aerial Photography	0	0	0	0	0	0
8108	School Bus Replacement	0	65,000	150,000	0	0	(65,000)
8109	Court Green Buildings Renovations	25,335	350,000	350,000	350,000	350,000	0
8110	Vehicle Purchase-Buildings & Grounds	19,273	0	22,500	22,500	0	0
	TOTAL CAPITAL PROJECTS	70,088	490,900	523,400	373,400	350,900	(140,000)
	TOTAL COUNTY BUDGET	21,228,066	22,462,252	23,991,541	23,109,768	23,237,658	775,406

	NON-DEPARTMENTAL NO CODE						

	MONEY DIFFERENCE						
	Total Revenues	21,709,170	22,462,252	22,718,975	23,109,768	23,237,658	775,406
	Total Expenditures	21,228,066	22,462,252	23,991,541	23,109,768	23,237,658	775,406
	Difference	481,104	0	(1,272,566)	0	(0)	(0)

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
SYNOPSIS 2007 - 2008							
LOCAL REVENUE SOURCES							
1100	TOTAL GENERAL PROPERTY TAXES	9,241,999	9,092,000	9,432,000	9,800,320	9,800,320	708,320
1200	TOTAL OTHER LOCAL TAXES	1,698,362	1,757,000	1,747,000	1,801,000	1,801,000	44,000
1300	TOTAL PERMIT FEES AND LICENSES	87,324	96,700	87,400	87,400	87,400	(9,300)
1400	TOTAL FINES AND FORFEITURES	0	13,075	14,075	14,075	14,075	1,000
1500	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	228,989	183,790	250,898	250,898	250,898	67,108
1600	TOTAL CHARGES FOR SERVICES	18,425	22,750	21,300	21,300	21,300	(1,450)
1800	TOTAL MISCELLANEOUS	190,417	181,635	279,000	279,000	279,000	97,365
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	11,465,516	11,346,950	11,831,673	12,253,993	12,253,993	907,043
COMMONWEALTH OF VIRGINIA (STATE) REVENUE RESOURCES							
2200	TOTAL NON-CATEGORICAL AID	1,112,848	1,118,840	1,091,883	1,072,818	1,072,818	(46,022)
	TOTAL SHARED EXPENSES	1,054,928	1,086,235	1,095,432	1,060,753	1,060,753	(25,482)
2400	TOTAL CATEGORICAL AID	7,307,365	7,337,543	7,146,594	7,148,811	7,148,811	(188,732)
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	9,475,141	9,542,618	9,333,909	9,282,382	9,282,382	(260,236)
FEDERAL GOVERNMENT REVENUE SOURCES							
3300	TOTAL CATEGORICAL AID	768,513	729,900	1,020,393	1,020,393	1,020,393	290,493
	TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	768,513	729,900	1,020,393	1,020,393	1,020,393	290,493
	TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	21,709,170	21,619,468	22,185,975	22,556,768	22,556,768	937,300
OTHER REVENUE SOURCES							
	TOTAL OTHER REVENUE SOURCES	0	842,784	533,000	553,000	680,890	(161,894)
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,709,170	22,462,252	22,718,975	23,109,768	23,237,658	775,406
DEPARTMENTAL BUDGETS							
011000	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	2,768	11,214	177,000	75,509	81,535	70,321
011100	TOTAL BOARD OF SUPERVISORS	81,247	77,933	79,698	83,835	173,835	95,902
011200	TOTAL COUNTY ADMINISTRATOR	223,383	262,508	262,788	270,008	270,008	7,500
011300	TOTAL DEPT OF INFORMATION TECHNOLOGY	130,826	153,074	120,354	113,153	113,153	(39,921)
012210	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	93,113	91,823	154,556	122,497	122,497	30,674
012240	TOTAL INDEPENDENT AUDITOR	19,750	30,000	33,000	33,000	33,000	3,000
012310	TOTAL COMMISSIONER OF THE REVENUE	199,023	221,042	223,983	223,448	223,448	2,406
012320	TOTAL ASSESSOR	0	0	0	0	0	0

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
SYNOPSIS 2007 - 2008							
012410	TOTAL TREASURER	224,560	234,169	241,110	239,240	239,240	5,070
013100	TOTAL ELECTORAL BOARD AND OFFICIALS	14,348	24,489	25,129	23,829	26,829	2,340
013200	TOTAL REGISTRAR	58,316	63,163	63,113	63,744	63,744	581
021100	TOTAL CIRCUIT COURT	4,880	20,034	22,313	21,813	21,813	1,779
021200	TOTAL GENERAL DISTRICT COURT	9,651	14,013	4,013	4,013	4,013	(10,000)
021300	TOTAL SPECIAL MAGISTRATES	1,606	3,265	4,765	4,765	4,765	1,500
021601	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	15,404	11,510	11,508	11,508	11,508	(2)
021700	TOTAL CLERK OF THE CIRCUIT COURT	195,191	210,861	213,078	214,669	214,669	3,808
021910	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	49,649	50,389	50,994	49,477	49,477	(912)
022100	TOTAL COMMONWEALTH'S ATTORNEY	224,058	244,772	246,072	251,611	251,611	6,839
031200	TOTAL SHERIFF	1,038,848	1,089,186	1,292,197	1,174,223	1,181,723	92,538
031230	TOTAL COPS IN SCHOOLS	25,628	42,965	0	0	0	(42,965)
031400	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	271,098	138,185	159,083	139,612	139,612	1,427
032200	TOTAL FIRE PROTECTION SERVICES	133,060	131,600	132,800	132,800	132,800	1,200
032300	TOTAL AMBULANCE AND RESCUE SERVICES	103,308	82,000	82,000	82,000	82,000	0
032400	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	6,681	19,630	20,830	22,122	22,122	2,492
033203	TOTAL J&D RELATIONS DETENTION FACILITIES	53,184	25,000	35,000	25,000	25,000	0
033204	TOTAL GROUP HOME DETENETION FACILITIES	29,014	31,592	34,278	34,278	34,278	2,686
033205	TOTAL REGIONAL SECURITY CENTER	296,400	275,000	514,000	367,305	367,305	92,305
033300	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	4,903	12,201	15,345	15,345	15,345	3,144
034400	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	106,205	112,736	117,579	116,960	117,460	4,723
035100	TOTAL ANIMAL CONTROL	78,440	74,629	103,099	101,251	101,901	27,272
035300	TOTAL MEDICAL EXAMINER	60	150	150	150	150	0
041100	TOTAL PUT-IN CREEK	0	0	35,000	35,000	35,000	35,000
041200	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	0	2,500	2,500	500	500	(2,000)
41310	TOTAL MAIN STREET VDOT ENHANCEMENT GRANT	0	0	250,500	250,500	250,500	250,500
041320	TOTAL STREET LIGHTS	12,617	11,500	12,700	12,700	12,700	1,200
042400	TOTAL SOLID WASTE MANAGEMENT	706,541	720,111	717,511	705,511	705,511	(14,600)
043200	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	608,481	572,683	603,279	570,239	595,739	23,055

		ACTUAL FIGURES 2006-2007	APPROVED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	RECOMMENDED BUDGET 2008-2009	APPROVED BUDGET 2008-2009	CHANGE
SYNOPSIS FY 2008-09							
051200	TOTAL HEALTH DEPARTMENT	125,169	122,449	123,925	123,925	123,925	1,476
051400	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	5,000	5,000	10,000	5,000	5,000	0
052200	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	35,214	34,322	54,975	35,475	35,475	1,153
052300	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	2,000	2,000	0
052600	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,500	2,500	0
053110	TOTAL SOCIAL SERVICES	984,743	974,723	1,090,140	1,170,287	1,171,787	197,064
053230	TOTAL AGENCY ON AGING & BAY TRANSIT	48,500	48,800	87,875	50,750	50,750	1,950
053500	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	736,837	687,500	600,000	600,000	600,000	(87,500)
061000	TOTAL PUBLIC SCHOOL SYSTEM	11,283,475	12,120,000	12,570,272	12,300,000	12,300,000	180,000
066000	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	5,126	5,393	5,522	5,522	5,522	129
071000	TOTAL PARKS AND RECREATION	75,768	79,403	89,403	79,403	79,403	0
072500	TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT	0	0	25,000	25,000	25,000	25,000
072501	TOTAL NEW POINT COMFORT LIGHTHOUSE	0	0	35,000	35,000	35,000	35,000
073100	TOTAL MEMORIAL (PUBLIC) LIBRARY	272,153	271,580	297,070	300,663	300,663	29,083
081100	TOTAL PLANNING AND ZONING	190,722	392,556	386,216	386,860	400,575	8,019
081300	TOTAL HOUSING ASSISTANCE PROGRAMS	3,313	3,244	3,300	3,300	3,300	56
081400	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	3,133	7,671	6,321	6,821	6,821	(850)
081420	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	0	0	0	0	0
081500	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	37,487	40,802	39,210	39,210	41,210	408
081800	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	10,000	10,000	0
081900	TOTAL TRANSPORTATION SAFETY COMMISSION	1,974	2,784	2,684	2,684	2,684	(100)
082400	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	6,000	7,500	6,000	6,000	0
082500	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	0	850	850	850	850	0
082600	TOTAL WETLANDS BOARD	2,674	3,474	3,474	3,474	3,474	0
082800	TOTAL LITTER CONTROL PROGRAM	11,875	4,500	5,500	5,500	5,500	1,000
083200	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	35,132	47,397	49,906	46,356	46,356	(1,041)
091400	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	19,798	15,000	105,000	105,000	105,000	90,000
095000	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,237,944	2,017,476	1,793,174	1,793,174	1,793,174	(224,303)
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	21,157,978	21,971,352	23,468,141	22,736,368	22,886,758	915,406
094100	TOTAL CAPITAL PROJECTS	70,088	490,900	523,400	373,400	350,900	(140,000)
	TOTAL COUNTY BUDGET	21,228,066	22,462,252	23,991,541	23,109,768	23,237,658	775,406