

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE	
<b>COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES</b>							
<b>GENERAL PROPERTY TAXES</b>							
011010-0001	Current Real Estate Taxes	7,043,529	7,152,320	7,220,000	7,220,000	7,220,000	67,680
011010-0002	Delinquent Real Estate Taxes	0	0	0	0	0	0
011020-0001	Current Public Service	80,902	85,000	75,000	75,000	75,000	(10,000)
011020-0002	Delinquent Public Service	0	0	0	0	0	0
011030-0001	Current Personal Property Taxes	2,048,494	2,090,000	1,190,000	1,776,000	1,776,000	(314,000)
011030-0002	Delinquent Personal Property Taxes	0	0	0	0	0	0
011032-0001	Current Mobile Home Taxes	41,384	39,000	35,000	35,000	35,000	(4,000)
011032-0002	Delinquent Mobile Home Taxes	0	0	0	0	0	0
011033-0001	Current Boats Personal Property Taxes	0	330,000	275,000	275,000	275,000	(55,000)
011033-0002	Delinquent Boats Personal Property Taxes	0	0	0	0	0	0
011060-0001	Penalties All Property Taxes	88,241	80,000	85,000	85,000	85,000	5,000
011060-0002	Interest All Property Taxes	32,097	24,000	30,000	30,000	30,000	6,000
	<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>9,334,647</b>	<b>9,800,320</b>	<b>8,910,000</b>	<b>9,496,000</b>	<b>9,496,000</b>	<b>(304,320)</b>
<b>OTHER LOCAL TAXES</b>							
012010-0002	Local Sales and Use Tax	455,274	460,000	440,000	440,000	440,000	(20,000)
012020-0001	Electric Consumer Utility Tax (Dominion)	143,602	145,000	145,000	145,000	145,000	0
012020-0004	Utility Consumption Tax (Dominion)	37,784	35,000	35,000	35,000	35,000	0
012020-0006	Communication Tax	514,704	500,000	490,000	490,000	490,000	(10,000)
012030-2004	Business & Occupational Licenses 2007	0	0	0	0	0	0
012030-2008	Business & Occupational Licenses 2008	177,568	0	0	0	0	0
012030-2009	Business & Occupational Licenses 2009	0	170,000	120,000	120,000	120,000	(50,000)
012040-0001	Franchise License Tax - Cable Television	0	0	0	0	0	0
012050-2008	2008 Motor Vehicle License Fee	196,074	269,000	275,000	275,000	275,000	6,000
012060-0001	Bank Stock Taxes - BOA	22,223	62,000	22,000	22,000	22,000	(40,000)
012060-0002	Bank Stock Taxes - Chesapeake Bank	42,109	0	42,100	42,100	42,100	42,100
012070-0001	Local Recordation Tax	161,913	160,000	130,000	130,000	130,000	(30,000)
	<b>TOTAL OTHER LOCAL TAXES</b>	<b>1,751,251</b>	<b>1,801,000</b>	<b>1,699,100</b>	<b>1,699,100</b>	<b>1,699,100</b>	<b>(101,900)</b>
<b>PERMIT FEES AND LICENSES</b>							
013010-2009	Dog Tags FY08-09	6,040	4,500	0	0	0	(4,500)
013010-2009	Dog Tags FY09-10	0	0	4,500	4,500	4,500	4,500
013030-0001	Zoning and Subdivision Permits	0	21,000	18,000	18,000	18,000	(3,000)
013030-0002	Building Permits	0	48,000	38,000	38,000	38,000	(10,000)
013030-0003	Erosion and Sediment Control Permits	0	3,500	2,500	2,500	2,500	(1,000)
013030-0004	Wetlands Permits	0	6,000	5,000	5,000	5,000	(1,000)
013030-0005	Land Transfer Fees	497	400	500	500	500	100
013030-0006	Septic Tank Permits	0	2,500	2,500	2,500	2,500	0
013030-0007	Gun Permits	0	500	250	250	250	(250)
013030-0008	Other Permit Fees and Licenses	79,125	1,000	500	500	500	(500)
013030-0022	Building Permits Surcharge	0	0	600	600	600	600
	<b>TOTAL PERMIT FEES AND LICENSES</b>	<b>85,662</b>	<b>87,400</b>	<b>72,350</b>	<b>72,350</b>	<b>72,350</b>	<b>(15,050)</b>
<b>FINES AND FORFEITURES</b>							
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)	17,823	14,000	22,000	22,000	22,000	8,000
014010-0002	Interest on Local Fines & Forfeitures	256	75	200	200	200	125
014010-0003	General District Court - Jail Fees	240	0	1,500	1,500	1,500	1,500
	<b>TOTAL FINES AND FORFEITURES</b>	<b>18,319</b>	<b>14,075</b>	<b>23,700</b>	<b>23,700</b>	<b>23,700</b>	<b>9,625</b>

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
015010-0001	Interest on Investments - Checking G/F	21,786	35,000	20,000	20,000	(15,000)
015010-0003	Interest on Investments - Certificate of Deposit G/F - BOA	21,588	80,000	10,000	10,000	(70,000)
015010-0004	Interest on Investments - Davenport	27,213	55,000	25,000	25,000	(30,000)
015010-0005	Interest on Investments - Certificate of Deposit G/F - Chesapeake Bank	98,193	0	60,000	60,000	60,000
015020-0001	Rental of County Properties	5,832	0	6,000	6,000	6,000
015020-0002	Rental of County Property - Seabreeze Restaurant	4,500	4,900	4,900	4,900	0
015020-0003	Rental of County Property - Social Services	13,164	13,000	13,000	13,000	0
015020-0004	Rental of County Property - Health Department	24,365	16,000	24,000	24,000	8,000
<i>SCHOOLS - FUND #205</i>						
016120-0003	Rental of County Property - Schools		7,000	7,000	7,000	0
018990-0004	Sale of Material & Supplies		300	300	300	0
018990-0006	Sale of Surplus Property - Schools		100	100	100	0
018990-0008	Sale of School Buses and Vehicles		50	50	50	0
	<b>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY</b>	<b>216,641</b>	<b>211,350</b>	<b>170,350</b>	<b>170,350</b>	<b>(41,000)</b>
<b>CHARGES FOR SERVICES</b>						
016010-0003	Sheriff's Fees	1,095	900	700	700	(200)
016010-0004	Courthouse Maintenance Fees	2,109	9,000	2,500	2,500	(6,500)
016010-0005	Courthouse Security Fund	7,970	0	8,500	8,500	8,500
016010-0006	Clerk-Document Reproduction fees	4,689	3,500	3,200	3,200	(300)
016010-0007	Blood Test - DNA Fee	77	0	50	50	50
016010-0009	Jail Admission Fee	66	0	100	100	100
016010-0010	Circuit Court - Misc. Local Co.	3,358	0	3,500	3,500	3,500
016020-0001	Commonwealth Attorney's Fees	308	400	380	380	(20)
016060-0001	Animal Protection - Rabies Clinic	1,435	1,200	1,200	1,200	0
016150-0001	Library Fees and Fines	3,138	3,000	2,400	2,400	(600)
016150-0002	Library Fees - Copies	3,870	3,000	3,600	3,600	600
016210-0001	Planning/Community Development - Fees	391	300	150	150	(150)
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>28,506</b>	<b>21,300</b>	<b>26,280</b>	<b>26,280</b>	<b>4,980</b>
<b>MISCELLANEOUS</b>						
018030-0001	Expenditure Refunds (Rescue Squad Debt Service)	0	94,673	42,998	42,998	(51,675)
018030-0002	Insurance Recoveries - County	0	2,500	1,000	1,000	(1,500)
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	0	3,000	4,000	4,000	1,000
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	(554)	0	0	0	0
018030-0014	Social Service Refunds - Current Year	48,086	0	50,000	50,000	50,000
018990-0001	Sale of Maps, Surveys, Books, Etc.	0	600	0	0	(600)
018990-0002	Other Income - Bad Check Charge	165	500	150	150	(350)
018990-0012	DMV License Agent Revenue	22,879	8,250	18,000	18,000	9,750
018990-0013	Sale of Real Property - County	0	0	0	0	0
018990-0014	Mitigation Grant - Homeowner Account	0	0	0	0	0
018990-0099	Miscellaneous Revenue - County - Donations	99,361	150,750	35,000	35,000	(115,750)
999999-9999	Anticipated Use of Beginning Fund Balances	0	0	0	0	0

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<i>SCHOOLS - FUND # 205</i>						
016120-0006	Special Fees from Pupils (Tuition)	38,000	53,600	53,600	53,600	15,600
016120-0005	Special Pupil Fees (Driver's Ed.)	0	0	0	0	0
018030-0001	Expenditure Refund - Schools	0	1,000	1,000	1,000	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	20,000	1,400	1,400	1,400	(18,600)
	<b>TOTAL MISCELLANEOUS</b>	<b>169,937</b>	<b>318,548</b>	<b>207,423</b>	<b>207,423</b>	<b>(111,125)</b>
	<b>TOTAL COUNTY OF MATHEWS REVENUE SOURCES</b>	<b>11,604,962</b>	<b>12,253,993</b>	<b>11,109,203</b>	<b>11,695,203</b>	<b>(558,790)</b>
(See also Appendix I for summary of local tax levies and fees.)						

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES</b>						
<b>NON-CATEGORICAL AID</b>						
022010-0001	ABC Profits	0	0	0	0	0
022010-0002	Wine Taxes	0	0	0	0	0
022010-0003	Motor Vehicle Carrier's Tax	638	535	535	535	0
022010-0004	Mobile Home Title Tax	9,763	12,000	10,000	10,000	(2,000)
022010-0005	Other (Rental Cars - 4% tax)	203	200	200	200	0
022010-0006	State Recordation Tax	49,902	60,000	60,000	60,000	0
022010-0007	Recordation and Grantor's Tax	36,842	0	0	0	0
022010-0008	Personal Property Tax Relief Act (PPTRA)	1,000,083	1,000,083	1,000,083	1,000,083	0
022010-0009	OJP - Reverse E-911 Grant	0	0	0	0	0
022010-0010	Reimbursement by State Technology Trust Fund - Clerks Records System	0	0	13,000	13,000	13,000
022010-0098	Local Law Enforcement Block Grant	0	0	0	0	0
	<b>TOTAL NON-CATEGORICAL AID</b>	<b>1,097,430</b>	<b>1,072,818</b>	<b>1,083,818</b>	<b>1,083,818</b>	<b>11,000</b>
<b>SHARED EXPENSES</b>						
024010-0001	Share of Expenses - Commonwealth's Attorney	165,142	159,935	168,000	168,000	8,065
024010-0002	Share of Expenses - Sheriff	588,229	564,441	590,000	590,000	25,559
024010-0003	Share of Expenses - Commissioner of the Revenue	87,395	88,531	90,941	90,941	2,410
024010-0004	Share of Expenses - Treasurer	93,929	87,115	89,950	89,950	2,835
024010-0005	Share of Expenses - Medical Examiners	0	150	150	150	0
024010-0006	Share of Expenses - Elections	44,532	35,755	42,000	42,000	6,245
024010-0007	Share of Expenses - Clerk of the Circuit Court	130,350	124,826	132,000	132,000	7,174
	<b>TOTAL SHARED EXPENSES</b>	<b>1,109,577</b>	<b>1,060,753</b>	<b>1,113,041</b>	<b>1,113,041</b>	<b>52,288</b>

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>CATEGORICAL AID</b>						
024010-0008	Social Services Administration & Assistance	250,405	765,451	776,948	776,948	11,497
024010-0009	Library Aid	57,259	56,217	56,000	56,000	(217)
024010-0010	Fire Program Funds	24,271	22,000	25,000	25,000	3,000
024010-0011	Two-For-Life E.M.S. Funds	16,220	7,000	7,000	7,000	0
024010-0012	Juror Fees	0	1,500	1,500	1,500	0
024010-0013	DYFS - VJCCA Funds	0	0	0	0	0
024010-0014	General Assembly Grant (non-state agencies) (Put In Creek)	121,250	35,000	0	0	(35,000)
024010-0015	CSA Administration	7,161	7,125	7,125	7,125	0
024010-0016	CSA Pool Funds	105,414	334,875	234,300	234,300	(100,575)
024010-0017	Litter Control Grant	6,508	5,500	6,000	6,000	500
024010-0021	Animal Friendly Plates	172	0	75	75	75
024010-0022	DCJS Victim/Witness Assistance Program	48,695	46,610	46,358	46,358	(252)
024010-0023	Wireless Services Board Funds	39,839	40,000	33,000	33,000	(7,000)
024010-0024	Main Street - VDOT Enhancement Grant	0	0	0	0	0
024010-0025	Ft. Nonsense - VDOT Enhancement Grant	0	0	0	0	0
024010-0030	Central Services Cost Allocation Reimbursement	0	20,000	30,000	30,000	10,000
024010-0031	Child's Advocacy Center	27,468	0	0	0	0
024010-0032	DMV Grant - Sheriff	0	0	13,100	13,100	13,100
024010-0033	Disaster Recovery Grant	0	0	0	0	0
024010-0034	Virginia Commission for the Arts	0	0	0	0	0
024010-0096	TRIAD Grant - Sheriff	0	3,950	2,250	2,250	(1,700)
024010-0098	Crime Prevention Grant	0	5,630	5,630	5,630	0
<b>SCHOOLS - FUND #205</b>						
024020-0001	State Sales Tax Receipts	0	1,135,211	1,181,094	1,181,094	45,883
024020-0002	Basic Aid	6,912,660	3,228,691	2,840,274	2,840,274	(388,417)
024020-0003	Salary Supplement	0	0	0	0	0
024020-0004	K-3 Initiative	0	65,506	65,460	65,460	(46)
024020-0005	Gifted Education	0	26,754	26,134	26,134	(620)
024020-0006	Special Education	0	353,152	344,967	344,967	(8,185)
024020-0007	Additional Teachers	0	0	0	0	0
024020-0009	School Food Program	0	11,125	7,890	7,890	(3,235)
024020-0010	Vocational Education	0	132,581	129,508	129,508	(3,073)
024020-0011	At Risk	0	24,691	22,347	22,347	(2,344)
024020-0013	Remedial Education	0	38,645	38,330	38,330	(315)
024020-0015	Technology	0	0	0	0	0
024020-0016	SOL Teacher Training	0	0	0	0	0
024020-0017	Health Incentive Fund	0	0	0	0	0
024020-0018	Remedial Summer School	0	7,789	30,421	30,421	22,632
024020-0019	Maintenance Reserve	0	0	0	0	0
024020-0020	Reading Intervention	0	17,168	11,445	11,445	(5,723)
024020-0021	SOL Remediation Assistance	0	0	0	0	0
024020-0022	SOL Staff/Teaching Materials	0	0	0	0	0
024020-0023	Drop Out Prevention	0	0	0	0	0
024020-0024	Lottery Proceeds	0	141,653	0	0	(141,653)
024020-0025	ISAP Funding (GED)	0	7,859	7,859	7,859	0
024020-0026	Special Education Grant (SLVER) <i>Move to Federal Money</i>	0	0	0	0	0
024020-0027	Adult Education	0	2,118	2,118	2,118	0
024020-0028	State Aid - School Construction	0	112,438	0	52,773	(59,665)
024020-0031	Foster Care (Regular)	0	14,936	4,966	4,966	(9,970)
024020-0032	Enrollment Loss	0	15,002	0	0	(15,002)
024020-0033	Vocational Equipment	0	0	0	0	0
024020-0034	Admin Software Support	0	0	0	0	0
024020-0035	Federal Stimulus Funds (line item previously Truancy)	0	0	0	379,597	379,597

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
024020-0037	Other Aid (ESL,SOL Algebra Readiness,Mentor Teacher,Career & Tech. Ed.)	0	10,306	14,629	14,629	14,629	4,323
024020-0041	Text Book Payments	0	70,464	68,831	68,831	68,831	(1,633)
024020-0042	Homebound	0	1,363	906	906	906	(457)
024020-0043	Fringe Benefits Reimbursement	0	380,501	369,359	369,359	369,359	(11,142)
	<b>TOTAL CATEGORICAL AID</b>	<b>7,617,322</b>	<b>7,148,811</b>	<b>6,410,824</b>	<b>6,843,194</b>	<b>6,843,194</b>	<b>(305,617)</b>
	<b>TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES</b>	<b>9,824,329</b>	<b>9,282,382</b>	<b>8,607,683</b>	<b>9,040,053</b>	<b>9,040,053</b>	<b>(242,329)</b>

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FEDERAL GOVERNMENT REVENUE SOURCES</b>						
<b>CATEGORICAL AID</b>						
033000-0001	Williams Wharf Landing TEA-21 Program Grant	0	0	0	0	0
033000-0002	NFWF Grant	0	100,000	0	0	(100,000)
033000-0004	Federal Welfare Reimbursement	480,288	0	0	0	0
033000-0006	Selective Enforcement Grant	1,270	0	0	0	0
033000-0007	Main Street - VDOT Enhancement Grant	0	200,400	160,000	160,000	(40,400)
033000-0008	Ft. Nonsense - VDOT Enhancement Grant	0	20,000	120,000	120,000	100,000
033000-0009	Homeland Security Grant	49,800	0	0	0	0
033000-0010	Ground Transportation Security Grant	6,259	0	0	0	0
033000-0033	Disaster Recovery Grant - Federal	0	0	0	0	0
033000-0034	Mitigation Grant - Federal	0	0	0	0	0
<b>SCHOOLS - FUND #205</b>						
033000-0001	Title I - Education Act	0	160,343	162,942	162,942	2,599
033000-0002	School Food Programs	0	185,000	185,000	185,000	0
033000-0003	Title VI-B (Special Education)	0	242,000	249,857	249,857	7,857
033000-0004	Vocational Enhancement Program	0	0	0	0	0
033000-0005	Carl Perkins Vocational Act	0	15,000	15,000	15,000	0
033300-0006	Title VI Block Grant (Library)	0	0	0	0	0
033000-0007	Adult Basic Education	0	0	0	0	0
033000-0008	Impact Aid (PL 874)	0	0	0	0	0
033000-0011	Medicaid Reimbursement	0	10,000	40,000	40,000	30,000
033000-0012	Title IV (Staff Development)	0	4,756	3,697	3,697	(1,059)
033000-0013	Class Size Reduction	0	0	0	0	0
033000-0014	Special Education - SLVER Grant	0	0	0	0	0
033000-0017	Goal 2000	0	0	0	0	0
033000-0018	Workforce Program	0	0	0	0	0
033000-0019	Other School Aid (e-rate; pre-school)	0	25,000	46,000	46,000	21,000
033000-0020	Title V	0	0	0	0	0
033000-0022	Title II-A	0	55,894	57,419	57,419	1,525
033000-0023	Title II-D	0	2,000	2,033	2,033	33
	<b>TOTAL CATEGORICAL AID</b>	<b>537,617</b>	<b>1,020,393</b>	<b>1,041,948</b>	<b>1,041,948</b>	<b>21,555</b>
	<b>TOTAL FEDERAL GOVERNMENT REVENUE SOURCES</b>	<b>537,617</b>	<b>1,020,393</b>	<b>1,041,948</b>	<b>1,041,948</b>	<b>21,555</b>
	<b>TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES</b>	<b>21,966,908</b>	<b>22,556,768</b>	<b>20,758,834</b>	<b>21,777,204</b>	<b>(779,564)</b>

	ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>OTHER REVENUE SOURCES</b>						
410403	Appropriation Oper. Resv. - Reassessment	0	0	100,000	100,000	100,000
410404	Appropriation Oper. Resv.- Vehicle Replacement	0	0	0	0	0
410405	Appropriation Oper. Resv. - Library (Gayle Bequest)	0	5,000	5,000	5,000	0
410406	Appropriation Oper. Resv. - School Bus Replacement	0	0	0	0	0
410407	Appropriation Oper. Resv. - Preceding Fiscal Year Fund Balance	0	150,390	0	165,000	219,074
410408	Appropriation Oper. Resv. - Office/ADP Equipment	0	0	0	0	0
410409	Appropriation Oper. Resv. - New Point Comfort Lighthouse Resv.	0	35,000	0	0	(35,000)
410410	Appropriation Oper. Resv. - Drainage Improvements	0	0	0	0	0
410411	Appropriation Oper. Resv. - E911 Fund	0	0	0	0	0
410412	Appropriation Oper. Resv. - Comprehensive Plan Revision	0	50,000	25,000	25,000	(25,000)
410413	Appropriation Oper. Resv. - Fort Nonsense	0	5,000	30,000	30,000	25,000
410414	Appropriation Oper. Resv. - Contribution from Mathews Main Street	0	50,100	40,000	40,000	(10,100)
410419	Appropriation Oper. Resv.-Court Green Building Renovations	0	370,000	0	0	(370,000)
410420	Appropriation Oper. Resv. - Shorelands Access	0	15,000	10,000	10,000	(5,000)
410421	Appropriation Oper. Resv. - DARE Fund (donations)	0	400	400	400	0
410422	Appropriation Oper. Resv. - Animal Shelter Improvements	0	0	0	0	0
	<b>TOTAL OTHER REVENUE SOURCES</b>	<b>0</b>	<b>680,890</b>	<b>210,400</b>	<b>375,400</b>	<b>(251,416)</b>
	<b>TOTAL COUNTY BUDGET REVENUE SOURCES</b>	<b>21,966,908</b>	<b>23,237,658</b>	<b>20,969,234</b>	<b>22,152,604</b>	<b>(1,030,980)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>						
<b>DEPARTMENT</b>	<b>CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS</b>						
<b>DIVISION-ACTIVITY</b>	<b>LEGISLATIVE</b>						
<b>ACTIVITY CODE</b>	<b>011000</b>						
6700	Contingency Fund	(3,821)	41,535	0	15,152	15,152	(26,383)
6701	Designated Operating Reserve - Vehicle Replacement Fund	15,035	0	0	0	0	0
6702	Designated Operating Reserve - Computers/Office Equipment	0	0	0	0	0	0
6703	Designated Operating Reserve - Reassessment	0	40,000	0	0	0	(40,000)
6704	Designated Operating Reserve - E911 Equipment Replacement	0	0	0	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	0	0	0	0
6727	Designated Operating Reserve - Employee Accumulated Leave	15,000	0	0	0	0	0
	<b>TOTAL CONTINGENCY/ DESIGNATED &amp; RESERVED OPERATING FUNDS</b>	<b>26,214</b>	<b>81,535</b>	<b>0</b>	<b>15,152</b>	<b>15,152</b>	<b>(66,383)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>BOARD OF SUPERVISORS</b>					
	<b>DIVISION-ACTIVITY</b>	<b>LEGISLATIVE</b>					
	<b>ACTIVITY CODE</b>	<b>011100</b>					
1100	Salaries and Wages	28,000	30,500	30,500	30,500	30,500	0
2100	FICA	2,139	2,333	2,333	2,333	2,333	0
2300	Hospital/Medical Plan	12,362	19,947	10,728	10,728	10,728	(9,219)
3100	Professional Services	7,498	4,000	4,000	4,000	4,000	0
3110	Professional Services - Health Program/COBRA Admin.	3,000	1,200	1,200	1,200	1,200	0
3150	Professional Services - Ordinance Codification	1,547	2,000	2,500	2,500	2,500	500
3600	Advertising	1,863	1,500	1,000	1,000	1,000	(500)
5306	Crime Insurance & Bonds	735	735	735	735	735	0
5307	Other Public Officials Liability Insurance	6,064	6,220	6,220	6,220	6,220	0
5510	Travel (mileage)	650	2,000	1,500	1,500	1,500	(500)
5530	Travel (subsistence and lodging)	2,613	3,000	2,500	2,500	2,500	(500)
5540	Travel (convention and education)	1,624	2,000	2,000	2,000	2,000	0
5600	Contributions - Little League \$5,000	5,000	25,000	5,000	5,000	5,000	(20,000)
5600	Contributions - Local Aid to the Commonwealth	0	70,000	57,898	57,898	57,898	(12,102)
5800	Miscellaneous	1,579	500	500	500	500	0
5810	Dues & Memberships (includes NACo, VACo, and VIG)	2,300	2,500	2,500	2,500	2,500	0
6012	Books and Subscriptions	958	400	500	500	500	100
	<b>TOTAL BOARD OF SUPERVISORS</b>	<b>77,932</b>	<b>173,835</b>	<b>131,614</b>	<b>131,614</b>	<b>131,614</b>	<b>(42,221)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<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>011200</b>					
1100	Salaries and Wages	163,259	173,002	173,002	173,002	173,002	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	12,164	13,235	13,235	13,235	13,235	(0)
2210	Retirement - VRS	16,359	21,625	21,625	21,625	21,625	0
2300	Hospital/Medical Plan	19,005	17,210	15,342	15,342	15,342	(1,868)
2400	Group Insurance - VRS	653	616	571	571	571	(45)
2600	Unemployment Tax - all salaries	339	300	1,000	350	350	50
2700	Workmen's Compensation	17,915	18,020	17,109	17,109	17,109	(911)
3100	Professional Services	5,765	300	0	0	0	(300)
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	200	0	600	600	600	600
5210	Postage	1,533	1,100	1,100	1,100	1,100	0
5220	Parcel Service	62	100	100	100	100	0
5230	Telephone	3,822	4,600	3,500	3,500	3,500	(1,100)
5410	Rent/Lease of Equipment	4,000	4,000	3,500	3,500	3,500	(500)
5510	Travel (mileage)	2,625	2,700	2,500	2,500	2,500	(200)
5530	Travel (subsistence and lodging)	891	2,500	1,500	1,500	1,500	(1,000)
5540	Travel (convention and education)	1,375	2,500	1,500	1,500	1,500	(1,000)
5810	Dues and Memberships	1,808	1,500	2,000	2,000	2,000	500
6001	Office Supplies	6,070	4,500	3,500	3,500	3,500	(1,000)
6012	Books and Subscriptions	1,120	750	750	750	750	0
8102	Furniture and Fixtures	259	250	0	0	0	(250)
	<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>261,100</b>	<b>270,008</b>	<b>263,634</b>	<b>262,984</b>	<b>262,984</b>	<b>(7,024)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	GENERAL GOVERNMENT ADMINISTRATION						
	INFORMATION TECHNOLOGY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	011300						
1100	Salaries and Wages	17,595	19,711	19,711	19,711	19,711	0
2100	FICA	1,347	1,508	1,508	1,508	1,508	(0)
2210	Retirement - VRS	1,763	2,464	2,464	2,464	2,464	(0)
2300	Hospital/Medical Plan	1,306	1,500	300	300	300	(1,200)
2400	Group Insurance - VRS	70	70	65	65	65	(5)
3100	Prof. Services (gen'l network maint./website development)	4,209	30,000	45,000	45,000	45,000	15,000
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts (Verizon, Vision Internet, Spectre Soft, Office Tracker)	650	5,000	5,000	5,000	5,000	0
3321	Finance & Accounting System - BAI	15,359	16,100	16,905	16,906	16,906	806
5230	Telephone	1,336	600	600	600	600	0
5231	Internet Service	10,671	10,700	10,700	10,700	10,700	0
5510	Travel (mileage)	0	0	0	0	0	0
5810	Dues and Memberships	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	0	500	150	150	150	(350)
8107	Capital Outlay - Replacement of EDP Equipment	98,769	25,000	25,000	25,000	25,000	0
	<b>TOTAL DEPT OF INFORMATION TECHNOLOGY</b>	<b>153,074</b>	<b>113,153</b>	<b>127,403</b>	<b>127,404</b>	<b>127,404</b>	<b>14,251</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL</b>					
	<b>DIVISION-ACTIVITY</b>	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>012210</b>					
1100	Salaries and Wages - County Attorney	71,018	73,859	73,859	73,859	73,859	0
1300	Salaries & Wages- Secretary	0	17,500	35,000	35,000	35,000	17,500
1300	Salaries & Wages- Secretary - Part Time	6,941	3,609	0	0	0	(3,609)
2100	FICA	5,964	7,265	8,328	8,328	8,328	1,063
2210	Retirement - VRS	0	2,188	4,375	4,375	4,375	2,187
2300	Hospital/Medical Plan	3,000	6,974	13,342	13,342	13,342	6,368
2400	Group Ins. VRS	0	62	116	116	116	54
3150	Contractual Services-Legal	2,576	3,000	2,700	1,500	1,500	(1,500)
3310	Repairs and Maintenance	0	100	190	190	190	90
5210	Postage	0	175	333	200	200	25
5230	Telephone	0	1,100	1,520	1,520	1,520	420
5410	Lease/Rent of Equipment	0	1,115	1,600	1,600	1,600	485
5510	Travel (mileage)	0	100	190	190	190	90
5530	Travel (subsistence and lodging)	0	300	570	500	500	200
5540	Travel (convention and education)	870	1,000	950	900	900	(100)
5810	Dues and memberships	455	600	600	600	600	0
5840	Filing Fees and Other Misc. Costs	400	400	380	380	380	(20)
6001	Office Supplies	0	1,150	2,185	1,500	1,500	350
6012	Books and Subscriptions	599	1,000	1,000	700	700	(300)
8101	Machinery & Equipment (Computers)	0	750	1,400	0	0	(750)
8102	Furniture & Fixtures	0	250	237	237	237	(13)
	<b>TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL</b>	<b>91,823</b>	<b>122,497</b>	<b>148,875</b>	<b>145,037</b>	<b>145,037</b>	<b>22,540</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	FUNCTION DEPARTMENT DIVISION-ACTIVITY ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION INDEPENDENT AUDITOR GENERAL AND FINANCIAL ADMINISTRATION 012240						
3100	Professional Services	30,000	33,000	35,000	35,000	35,000	2,000
	<b>TOTAL INDEPENDENT AUDITOR</b>	<b>30,000</b>	<b>33,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>2,000</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>COMMISSIONER OF THE REVENUE</b>					
	<b>DIVISION-ACTIVITY</b>	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>012310</b>					
1100	Salaries and Wages	122,913	135,381	135,381	135,381	135,381	0
1102	Salaries - DMV	7,455	3,500	3,500	3,500	3,500	0
1300	Salaries and Wages - Part Time	2,465	0	0	0	0	0
2100	FICA	9,881	10,356	10,357	10,357	10,357	1
2101	FICA - DMV	0	268	268	268	268	(0)
2210	Retirement - VRS	12,246	16,923	16,923	16,923	16,923	(0)
2300	Hospital/Medical Plan	17,552	20,813	19,573	19,573	19,573	(1,240)
2400	Group Insurance - VRS	489	482	447	447	447	(35)
3100	Maintenance of Maps	11,593	1,000	1,000	1,000	1,000	0
3160	Contractual Services-Data Processing	7,570	7,500	7,500	7,500	7,500	0
3161	Web Access for Real Estate Records	7,500	7,500	7,500	7,500	7,500	0
3310	Repairs and Maintenance	2,306	200	200	200	200	0
3320	Maintenance Service Contracts	859	725	725	725	725	0
3500	Printing and Binding	260	350	250	250	250	(100)
3600	Advertising	0	100	0	0	0	(100)
5210	Postage	1,470	2,000	1,500	1,500	1,500	(500)
5230	Telephone	3,351	3,500	3,400	3,400	3,400	(100)
5410	Lease/Rent of Equipment	0	0	2,400	2,400	2,400	2,400
5510	Travel (mileage)	3,369	4,000	4,000	3,000	3,000	(1,000)
5530	Travel (subsistence and lodging)	716	250	0	0	0	(250)
5540	Travel (convention and education)	150	1,000	200	200	200	(800)
5810	Dues and Memberships	970	900	900	900	900	0
6001	Office Supplies	4,958	5,000	5,000	4,000	4,000	(1,000)
6012	Books and Subscriptions	1,340	1,500	1,400	1,400	1,400	(100)
8101	Machinery & Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	200	200	200	200	0
	<b>TOTAL COMMISSIONER OF THE REVENUE</b>	<b>219,413</b>	<b>223,448</b>	<b>222,623</b>	<b>220,623</b>	<b>220,623</b>	<b>(2,825)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>ASSESSOR</b>					
	<b>DIVISION-ACTIVITY</b>	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>012320</b>					
1711	Board of Equalization	0	0	0	0	0	0
2100	FICA	0	0	0	0	0	0
3100	Professional Services	0	0	100,000	100,000	100,000	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>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>TREASURER</b>					
	<b>DIVISION-ACTIVITY</b>	<b>GENERAL AND FINANCIAL ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>012410</b>					
1100	Salaries and Wages	146,917	137,113	137,113	137,113	137,113	0
1102	Salaries - DMV	7,455	3,500	3,500	3,500	3,500	0
1200	Salaries and Wages - Overtime	0	0	0	0	0	0
2100	FICA	11,651	10,489	10,489	10,489	10,489	0
2101	FICA - DMV	0	268	268	268	268	(0)
2210	Retirement - VRS	13,621	17,139	17,139	17,139	17,139	0
2300	Hospital/Medical Plan	15,957	20,516	18,956	18,956	18,956	(1,560)
2400	Group Insurance - VRS	544	488	452	452	452	(36)
3100	Professional Services	5,979	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	1,873	2,000	2,000	2,000	2,000	0
3310	Repairs and Maintenance	0	200	0	0	0	(200)
3320	Maintenance Service Contracts	1,044	400	200	200	200	(200)
3500	Printing and Binding	8,659	10,000	10,000	10,000	10,000	0
3600	Advertising	1,986	2,500	2,500	2,500	2,500	0
5210	Postage	17,635	14,700	14,700	14,700	14,700	0
5230	Telephone	1,097	1,000	1,000	1,000	1,000	0
5410	Lease/Rent of Equipment	0	3,077	3,077	3,077	3,077	0
5510	Travel (mileage)	953	2,000	1,500	1,000	1,000	(1,000)
5530	Travel (subsistence and lodging)	625	1,000	1,000	800	800	(200)
5540	Travel (convention and education)	745	1,000	1,000	900	900	(100)
5810	Dues and Memberships	660	600	600	600	600	0
6001	Office Supplies	3,314	2,200	2,000	2,000	2,000	(200)
6012	Books and Subscriptions	88	100	100	100	100	0
8101	Machinery and Equipment	1,500	750	750	750	750	0
8102	Furniture and Fixtures	0	200	100	100	100	(100)
	<b>TOTAL TREASURER</b>	<b>242,302</b>	<b>239,240</b>	<b>236,445</b>	<b>235,645</b>	<b>235,645</b>	<b>(3,595)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>ELECTORAL BOARD AND OFFICIALS</b>					
	<b>DIVISION-ACTIVITY</b>	<b>BOARD OF ELECTIONS</b>					
	<b>ACTIVITY CODE</b>	<b>013100</b>					
1711	Salaries and Wages - Electoral Board	3,461	4,950	4,500	4,500	4,500	(450)
1714	Compensation - Election Officials	10,811	4,500	4,600	4,600	4,600	100
1791	Compensation - Voting Machine Custodians	0	700	850	850	850	150
2100	FICA	265	379	761	761	761	382
3000	Contractual Services (includes Voting Machine Service)	8,531	4,000	4,350	4,350	4,350	350
3310	Repairs and Maintenance	0	500	500	500	500	0
3600	Advertising	456	100	100	100	100	0
5210	Postage	85	250	250	150	150	(100)
5510	Travel (mileage)	500	600	600	600	600	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (Convention, Education, Training)	563	2,000	2,000	2,000	2,000	0
5810	Dues and Memberships	100	25	100	100	100	75
5840	Primary & General Elections	854	4,500	4,600	4,600	4,600	100
5841	Special Election	0	0	0	0	0	0
6001	Office Supplies	428	500	500	500	500	0
6014	Other Operating Supplies (Ballots)	1,461	1,700	1,200	1,200	1,200	(500)
8101	Machinery and Equipment	0	2,000	2,500	500	500	(1,500)
8102	Furniture and Fixtures	0	125	125	125	125	0
	<b>TOTAL ELECTORAL BOARD AND OFFICIALS</b>	<b>27,514</b>	<b>26,829</b>	<b>27,536</b>	<b>25,436</b>	<b>25,436</b>	<b>(1,393)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>GENERAL GOVERNMENT ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>REGISTRAR</b>					
	<b>DIVISION-ACTIVITY</b>	<b>BOARD OF ELECTIONS</b>					
	<b>ACTIVITY CODE</b>	<b>013200</b>					
1100	Salaries & Wages	34,026	31,966	31,966	31,966	31,966	0
1300	Salaries and Wages - Part time	12,560	14,420	14,420	13,000	13,000	(1,420)
2100	FICA	3,573	3,549	3,549	3,440	3,440	(109)
2210	Retirement - VRS	3,409	3,996	3,996	3,996	3,996	(0)
2300	Hospital/Medical Plan	1,362	3,000	600	600	600	(2,400)
2400	Group Insurance - VRS	136	113	105	105	105	(8)
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	0	400	400	400	400	0
5210	Postage	641	1,300	1,300	1,300	1,300	0
5230	Telephone	1,159	1,200	1,200	1,200	1,200	0
5510	Travel (mileage)	374	200	200	200	200	0
5530	Travel (subsistence and lodging)	164	0	0	0	0	0
5540	Travel (convention and education)	338	2,000	2,000	2,000	2,000	0
5810	Dues and Membership	90	100	100	100	100	0
6001	Office Supplies	1,521	1,200	1,200	1,200	1,200	0
8102	Furniture and Fixtures	0	300	300	300	300	0
	<b>TOTAL REGISTRAR</b>	<b>59,353</b>	<b>63,744</b>	<b>61,336</b>	<b>59,807</b>	<b>59,807</b>	<b>(3,937)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	JUDICIAL ADMINISTRATION						
	CIRCUIT COURT						
	COURTS						
	021100						
1711	Compensation of Jury Commissioners	570	400	400	400	400	0
1715	Compensation of Jurors and Witnesses	1,136	3,000	3,000	1,500	1,500	(1,500)
3100	Professional Services	(16,681)	0	0	0	0	0
5210	Postage	1,200	600	600	600	600	0
5230	Telephone	341	350	350	350	350	0
5600	Payment to Other Locality (Secretarial)	32,809	17,263	17,263	17,263	17,263	0
6001	Office Supplies	0	200	200	200	200	0
	<b>TOTAL CIRCUIT COURT</b>	<b>19,374</b>	<b>21,813</b>	<b>21,813</b>	<b>20,313</b>	<b>20,313</b>	<b>(1,500)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>COURTS</b>						
	<b>ACTIVITY CODE</b>						
	<b>JUDICIAL ADMINISTRATION</b>						
	<b>GENERAL DISTRICT COURT</b>						
	<b>021200</b>						
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	620	688	750	750	750	62
5110	Electrical Services	0	0	0	0	0	0
5210	Postage	136	300	325	325	325	25
5230	Telephone	3,937	2,200	2,400	2,400	2,400	200
5420	Lease/Rental of Buildings	1,275	0	0	0	0	0
5810	Dues and Memberships	20	550	550	550	550	0
6001	Office Supplies	938	275	325	325	325	50
6005	Janitorial Supplies	0	0	0	0	0	0
8102	Furniture and Fixtures	0	0	0	0	0	0
8103	Communication Equipment	0	0	0	0	0	0
	<b>TOTAL GENERAL DISTRICT COURT</b>	<b>6,926</b>	<b>4,013</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>337</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	JUDICIAL ADMINISTRATION						
	SPECIAL MAGISTRATES 21300						
	COURTS						
	021300						
5230	Telephone Service	3,240	4,500	800	800	800	(3,700)
5410	Communications - Pager	0	0	0	0	0	0
5810	Dues and Memberships	25	65	35	35	35	(30)
6001	Office Supplies	0	200	200	200	200	0
8102	Furniture and Fixtures	0	0	400	400	400	400
	<b>TOTAL SPECIAL MAGISTRATES</b>	<b>3,265</b>	<b>4,765</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>	<b>(3,330)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
FUNCTION	PUBLIC SAFETY						
DEPARTMENT	JUVENILE AND DOMESTIC RELATIONS COURT/UNIT AND DETENTION FACILITIES 21601						
DIVISION-ACTIVITY	CORRECTION AND DETENTION						
ACTIVITY CODE	021601						
5653	Juvenile and Domestic Relations Court	9,454	11,508	6,658	6,658	6,658	(4,850)
	<b>TOTAL JUVENILE &amp; DOMESTIC RELATIONS COURT</b>	<b>9,454</b>	<b>11,508</b>	<b>6,658</b>	<b>6,658</b>	<b>6,658</b>	<b>(4,850)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>JUDICIAL ADMINISTRATION</b>					
	<b>DEPARTMENT</b>	<b>CLERK OF THE CIRCUIT COURT 21700</b>					
	<b>DIVISION-ACTIVITY</b>	<b>COURTS</b>					
	<b>ACTIVITY CODE</b>	<b>021700</b>					
1100	Salaries and Wages	141,822	138,264	138,264	138,264	138,264	0
1300	Salaries and Wages - Part time	1,124	3,193	3,193	3,193	3,193	0
2100	FICA	10,369	10,821	10,821	10,821	10,821	0
2210	Retirement - VRS	13,461	17,283	17,283	17,283	17,283	0
2300	Hospital/Medical Plan	17,668	17,516	18,356	18,356	18,356	840
2400	Group Insurance - VRS	537	492	456	456	456	(36)
3100	Professional Services (Audit)	0	2,500	2,500	2,500	2,500	0
3310	Repairs and Maintenance	0	500	0	0	0	(500)
3320	Maintenance Service Contracts	0	1,200	1,200	1,200	1,200	0
3500	Printing and Binding	135	500	0	0	0	(500)
5210	Postage	900	900	800	800	800	(100)
5230	Telephone	1,798	2,000	1,700	1,700	1,700	(300)
5410	Lease/Rent of Equipment	1,882	1,860	1,860	1,860	1,860	0
5510	Travel (mileage)	0	100	0	0	0	(100)
5540	Travel (convention and education)	0	200	0	0	0	(200)
5810	Dues and Memberships	290	290	290	290	290	0
5840	Miscellaneous	0	50	0	0	0	(50)
6001	Office Supplies	2,678	1,500	1,500	1,500	1,500	0
6012	Books and Subscriptions	0	0	0	0	0	0
6021	Record Books	0	1,500	1,000	1,000	1,000	(500)
6022	Recordation of Documents	13,051	13,000	13,000	13,000	13,000	0
8101	Machinery and Equipment	872	1,000	500	500	500	(500)
8102	Furniture and Fixtures	0	0	0	0	0	0
	<b>TOTAL CLERK OF THE CIRCUIT COURT</b>	<b>206,586</b>	<b>214,669</b>	<b>212,724</b>	<b>212,724</b>	<b>212,724</b>	<b>(1,945)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>VICTIM/WITNESS ASSISTANCE PROGRAM</b>					
	<b>DEPARTMENT</b>	<b>COMMONWEALTH'S ATTORNEY</b>					
	<b>DIVISION-ACTIVITY</b>	<b>COURTS</b>					
	<b>ACTIVITY CODE</b>	<b>021910</b>					
1100	Salaries and Wages	34,596	34,596	34,596	34,596	34,596	0
2100	FICA	2,541	2,647	2,647	2,647	2,647	(0)
2210	Retirement - VRS	3,467	4,325	4,325	4,325	4,325	(1)
2300	Hospital/Medical Plan	5,422	4,784	5,014	5,014	5,014	230
2400	Group Life Insurance - VRS	138	123	114	114	114	(9)
5210	Postage	178	150	100	100	100	(50)
5230	Telephone	1,174	1,570	378	378	378	(1,192)
5510	Travel (Mileage)	0	1,182	0	0	0	(1,182)
5530	Travel (Subsistence & Lodging)	0	0	0	0	0	0
5540	Travel (Convention and Education)	0	0	0	0	0	0
5810	Dues and Memberships	0	0	0	0	0	0
6001	Office Supplies	1,250	100	50	50	50	(50)
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
	<b>TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM</b>	<b>48,765</b>	<b>49,477</b>	<b>47,223</b>	<b>47,223</b>	<b>47,223</b>	<b>(2,254)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<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	181,910	187,449	187,449	187,449	187,449	0
1300	Salaries and Wages - Part time	0	0	0	0	0	0
2100	FICA	12,768	14,340	14,340	14,340	14,340	(0)
2210	Retirement - VRS	18,227	23,431	23,431	23,431	23,431	0
2300	Hospital/Medical Plan	17,398	17,089	15,365	15,365	15,365	(1,724)
2400	Group Insurance - VRS	728	667	619	619	619	(48)
3100	Professional Services	0	200	100	100	100	(100)
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	400	200	200	200	(200)
3600	Advertising	0	0	0	0	0	0
5210	Postage	350	400	400	400	400	0
5230	Telephone	1,485	1,100	1,100	1,100	1,100	0
5240	Subpoena Expense	15	50	50	50	50	0
5410	Lease/Rent of Equipment	2,461	2,085	2,085	2,085	2,085	0
5510	Travel (mileage)	390	600	600	400	400	(200)
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	205	300	300	300	300	0
5810	Dues and Memberships	625	550	550	550	550	0
6001	Office Supplies	2,522	2,000	2,000	1,800	1,800	(200)
6012	Books and Subscriptions	83	200	100	100	100	(100)
8101	Machinery and Equipment	200	500	450	300	300	(200)
8102	Furniture and Fixtures	445	250	250	250	250	0
	<b>TOTAL COMMONWEALTH'S ATTORNEY</b>	<b>239,812</b>	<b>251,611</b>	<b>249,388</b>	<b>248,838</b>	<b>248,838</b>	<b>(2,773)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC SAFETY</b>						
	<b>SHERIFF 31200</b>						
	<b>LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE</b>						
	<b>031200</b>						
1100	Salaries and Wages	557,856	597,197	568,963	568,963	598,963	1,766
1104	Salaries & Wages - Supplements	64,065	78,524	72,524	72,524	72,524	(6,000)
1200	Overtime Compensation	14,733	10,000	11,150	11,150	11,150	1,150
1300	Salaries and Wages - Part time	66,321	55,000	66,000	66,000	66,000	11,000
2100	FICA	51,680	56,665	54,976	54,976	57,271	606
2210	Retirement - VRS	64,360	84,465	71,120	71,120	74,870	(9,595)
2300	Hospital/Medical Plan	71,697	91,205	83,962	83,962	90,392	(813)
2400	Group Insurance - VRS	2,569	2,406	1,878	1,878	1,977	(429)
3110	Professional Health Services	112	500	500	500	500	0
3170	Contractual Services - Special Events	9	0	1,000	1,000	1,000	1,000
3310	Repairs and Maintenance	142	200	200	200	200	0
3320	Maintenance Service Contracts	12,364	30,825	24,425	24,425	24,425	(6,400)
3330	Repairs to Vehicles	9,839	7,000	7,000	7,000	7,000	0
3340	Vehicle Cleaning	2,240	1,500	500	500	500	(1,000)
3500	Printing and Binding	0	350	350	350	350	0
3600	Advertising	0	0	0	0	0	0
3700	Laundry and Cleaning	3,618	2,500	2,500	2,500	2,500	0
5210	Postage	820	800	600	600	600	(200)
5230	Telephone	14,500	11,800	10,800	10,800	10,800	(1,000)
5240	Parcel Service	0	100	150	150	150	50
5305	Motor Vehicle Insurance	10,813	12,650	12,150	12,150	12,150	(500)
5410	Lease/Rent Equipment	3,565	5,700	3,200	3,200	3,200	(2,500)
5510	Travel (mileage)	0	200	250	250	250	50
5530	Travel (subsistence and lodging)	1,948	2,500	2,500	2,000	2,000	(500)
5540	Travel (convention and education)	1,437	1,500	1,500	1,500	1,500	0
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	1,275	0	0	0	0	0
5810	Dues and Memberships	5,412	5,500	8,000	8,000	8,000	2,500

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
5840	Reimbursed by Defendant	0	0	0	0	0	0
5850	Investigations	3,838	6,000	4,000	4,000	4,000	(2,000)
5860	Crime Prevention (Grant Funded)	1,263	1,000	1,000	1,000	1,000	0
6001	Office Supplies	4,409	5,500	5,000	4,000	4,000	(1,500)
6007	Repair and Maintenance Supplies	640	1,500	1,500	800	800	(700)
6008	Fuel (gasoline, oil, grease)	39,368	37,500	37,500	37,500	37,500	0
6009	Vehicle and Power Equipment Supplies	5,962	19,787	14,787	14,787	14,787	(5,000)
6010	Police Supplies	10,390	11,000	11,000	11,000	11,000	0
6011	Uniforms and Wearing Apparel	4,110	5,000	5,000	5,000	5,000	0
6012	Books and Subscriptions	1,280	1,750	1,750	1,750	1,750	0
6013	DARE Program	2,840	4,000	4,000	4,000	4,000	0
8101	Machinery and Equipment	310	500	500	500	500	0
8102	Furniture and Fixtures	417	500	500	500	500	0
8103	Communications	15,489	6,600	4,600	4,600	4,600	(2,000)
8105	Motor Vehicles	84,594	22,000	23,442	23,442	23,442	1,442
	<b>SRO</b>	<b>42965</b>					
	<b>TOTAL SHERIFF</b>	<b>1,179,251</b>	<b>1,181,724</b>	<b>1,120,776</b>	<b>1,118,576</b>	<b>1,161,150</b>	<b>(20,574)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC SAFETY</b>						
	<b>ENHANCED - 911 EMERGENCY DISPATCH SYSTEM 31400</b>						
	<b>OTHER PROTECTION 3506</b>						
	<b>031400</b>						
1100	Salaries and Wages	21,975	24,001	24,001	24,001	24,001	0
1104	Salaries and Wages - Supplement	24,346	31,700	31,700	31,700	31,700	0
1300	Salaries and Wages - Part Time	11,631	17,500	17,500	17,500	17,500	0
2100	FICA	4,274	5,600	5,600	5,600	5,600	(0)
2210	Retirement - VRS	2,160	6,963	3,000	3,000	3,000	(3,963)
2300	Hospital/Medical Plan	2,299	3,000	600	600	600	(2,400)
2400	Group Insurance - VRS	86	198	79	79	79	(119)
3100	Professional Services	12,626	4,000	4,000	4,000	4,000	0
3310	Repair and Maintenance	953	1,000	1,000	1,000	1,000	0
3320	Maintenance Service Contracts	33,982	30,000	30,000	20,000	20,000	(10,000)
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	4,810	1,200	1,200	1,200	1,200	0
5231	Telephone (Wireless Phase One)	6,402	0	0	0	0	0
5231	Telephone (E911 Trunks & NCM System)	0	10,300	10,300	10,300	10,300	0
5510	Travel (mileage)	0	250	250	250	250	0
5530	Travel (subsistence and lodging)	253	500	500	500	500	0
5540	Travel (convention and education)	0	750	750	500	500	(250)
5810	Dues and Memberships	88	300	300	200	200	(100)
6001	Office Supplies	1,673	1,500	1,500	1,500	1,500	0
6007	Repair and Maintenance Supplies	0	250	250	250	250	0
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6011	Uniforms	479.84	250	250	250	250	0
6012	Books and Subscriptions	0	100	100	100	100	0
8101	Machinery & Equipment	49,800	0	1,518	1,518	1,518	1,518
8102	Furniture and Fixtures	0	0	0	0	0	0
	<b>TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM</b>	<b>177,838</b>	<b>139,612</b>	<b>134,648</b>	<b>124,298</b>	<b>124,298</b>	<b>(15,314)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>						
<b>DEPARTMENT</b>	<b>FIRE PROTECTION SERVICES 32200</b>						
<b>DIVISION-ACTIVITY</b>	<b>FIRE AND RESCUE SERVICES</b>						
<b>ACTIVITY CODE</b>	<b>032200</b>						
5650	State Forester	1,728	1,800	1,800	1,800	1,800	0
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	24,271	22,000	25,000	25,000	25,000	3,000
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
	<b>TOTAL FIRE PROTECTION SERVICES</b>	<b>134,999</b>	<b>132,800</b>	<b>135,800</b>	<b>135,800</b>	<b>135,800</b>	<b>3,000</b>

<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>						
<b>DEPARTMENT</b>	<b>AMBULANCE AND RESCUE SERVICES 32300</b>						
<b>DIVISION-ACTIVITY</b>	<b>FIRE AND RESCUE SERVICES</b>						
<b>ACTIVITY CODE</b>	<b>032300</b>						
5422	Salaries Contribution - Rescue	0	0	0	0	0	0
5661	MVRS. - Two-For-Life Funds	16,220	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	10,000	10,000	10,000	10,000	10,000	0
5699	Mathews Vol. Rescue Squad Contribution (Includes Training Funds of EMT Class)	79,000	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
	<b>TOTAL AMBULANCE AND RESCUE SERVICES</b>	<b>141,220</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC SAFETY</b>						
	<b>EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 32400</b>						
	<b>OTHER PROTECTION</b>						
	<b>032400</b>						
1300	Salaries and Wages - Part Time	6,000	7,200	7,200	7,200	7,200	0
2100	FICA	459	551	551	551	551	(0)
3100	Professional Services	7,200	9,900	9,900	10,000	10,000	100
3310	Repairs and Maintenance	0	500	500	500	500	0
5230	Telephone	4,533	400	400	400	400	0
5510	Travel (mileage - OES and EMS)	0	750	750	750	750	0
5530	Travel (subsistence & lodging)	0	600	600	500	500	(100)
5540	Travel (convention and education)	300	750	750	300	300	(450)
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	921	921	921	921	921	0
5810	Dues and Memberships	0	200	200	200	200	0
6001	Office Supplies	216	200	200	200	200	0
6012	Books and Subscriptions	0	150	150	150	150	0
8101	Machinery & Equipment	0	0	0	0	0	0
	<b>TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL</b>	<b>19,630</b>	<b>22,122</b>	<b>22,122</b>	<b>21,672</b>	<b>21,672</b>	<b>(450)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	JUDICIAL ADMINISTRATION						
	JUVENILE DETENTION FACILITIES						
	CORRECTION AND DETENTION						
	033203						
7001	Regional Juvenile Detention Facility (Merrimac Center)	25,000	25,000	28,200	25,000	25,000	0
	<b>TOTAL J &amp; D RELATIONS DETENTION FACILITIES</b>	<b>25,000</b>	<b>25,000</b>	<b>28,200</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	JUDICIAL ADMINISTRATION						
	GROUP HOME FACILITIES						
	CORRECTION AND DETENTION						
	033204						
5654	Colonial Group Home Commission Services (VJCCCA) (Crossroads & Project Insight)	31,592	34,278	36,757	36,757	36,757	2,479
	<b>TOTAL GROUP HOME DETENTION FACILITIES</b>	<b>31,592</b>	<b>34,278</b>	<b>36,757</b>	<b>36,757</b>	<b>36,757</b>	<b>2,479</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	CORRECTION AND DETENTION						
	MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL)						
	CORRECTION AND DETENTION						
	033205						
7002	Regional Jail - Local Contribution	273,675	367,305	452,222	452,222	452,222	84,917
	<b>TOTAL REGIONAL SECURITY CENTER</b>	<b>273,675</b>	<b>367,305</b>	<b>452,222</b>	<b>452,222</b>	<b>452,222</b>	<b>84,917</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	JUDICIAL ADMINISTRATION						
	COURT SERVICE UNIT & NON-SECURE DETENTION						
	CORRECTION AND DETENTION						
	033300						
5699	Court Service Unit & Non-Secure Detention	10,005	15,345	10,596	10,596	10,596	(4,749)
	<b>TOTAL COURT SERVICE UNIT &amp; NON-SECURE DETENTION</b>	<b>10,005</b>	<b>15,345</b>	<b>10,596</b>	<b>10,596</b>	<b>10,596</b>	<b>(4,749)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC SAFETY</b>						
	<b>BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS 34400</b>						
	<b>BUILDING INSPECTIONS &amp; FLOOD PLAIN MANAGEMENT</b>						
	<b>034400</b>						
1100	Salaries and Wages	78,817	81,969	81,969	81,969	81,969	0
1300	Salaries & Wages--Part time clerical (relief)	979	500	0	0	0	(500)
2100	FICA	6,035	6,309	6,271	6,271	6,271	(38)
2210	Retirement - VRS	7,897	10,246	10,246	10,246	10,246	0
2300	Hospital/Medical Plan	10,236	9,569	11,450	11,450	11,450	1,881
2400	Group Insurance - VRS	315	292	270	270	270	(22)
3310	Repairs and Maintenance	445	300	300	300	300	0
3330	Repairs to Vehicles	16	250	250	250	250	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	123	250	250	250	250	0
5230	Telephone	1,203	1,200	1,200	1,200	1,200	0
5240	Parcel Service	0	0	0	0	0	0
5305	Motor Vehicle Insurance	515	575	575	575	575	0
5510	Travel (mileage)	0	100	0	0	0	(100)
5530	Travel (subsistence and lodging)	29	50	0	0	0	(50)
5540	Travel (convention and education)	25	550	400	400	400	(150)
5801	Building Permit S/Chg Pmt to State	848	900	900	900	900	0
5810	Dues and Memberships	65	100	100	100	100	0
6001	Office Supplies	1,818	1,500	1,300	1,300	1,300	(200)
6008	Vehicle and Power Equipment Supplies (fuel)	3,129	2,500	2,500	2,500	2,500	0
6012	Books and Subscriptions	256	200	200	200	200	0
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	(16)	100	150	150	150	50
8105	Motor Vehicles	0	0	0	0	0	0
	<b>TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS</b>	<b>112,736</b>	<b>117,460</b>	<b>118,332</b>	<b>118,332</b>	<b>118,332</b>	<b>872</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC SAFETY</b>						
	<b>ANIMAL CONTROL 35100</b>						
	<b>OTHER PROTECTION</b>						
	<b>035100</b>						
1100	Salaries and Wages - Animal Warden	29,484	31,000	32,000	31,000	31,000	0
1300	Salaries and Wages - Part time	14,363	13,520	13,520	13,520	13,520	0
2100	FICA	3,349	3,406	3,482	3,406	3,406	(0)
2210	Retirement - VRS	2,814	3,875	4,000	3,875	3,875	0
2300	Hospital/Medical Plan	3,617	8,960	5,014	5,014	5,014	(3,946)
2400	Group Insurance - VRS	112	110	106	102	102	(8)
3110	Professional Health Services	0	1,000	1,000	1,000	1,000	0
3111	Professional Health Services-Rabies Clinic	1,238	1,000	1,200	1,200	1,200	200
3310	Repairs and Maintenance	76	500	500	250	250	(250)
3330	Repairs to Vehicles	1,508	1,000	1,500	1,500	1,500	500
3600	Advertising	649	250	300	600	600	350
3840	Gloucester-Mathews Humane Society	24,176	25,000	25,000	25,000	25,000	0
5210	Postage	0	50	50	50	50	0
5230	Telephone Expense	840	1,000	1,000	800	800	(200)
5305	Motor Vehicle Insurance	1,030	1,150	1,150	1,150	1,150	0
5510	Travel (mileage)	456	300	300	300	300	0
5530	Travel (subsistence and lodging)	1,227	1,000	1,000	1,000	1,000	0
5540	Travel (convention and education)	580	1,000	1,000	1,000	1,000	0
5810	Dues and Memberships	0	30	100	100	100	70
5820	Fowl/Livestock Claims	0	200	0	0	0	(200)
6001	Office Supplies	312	1,500	2,500	500	500	(1,000)
6002	Food Supplies and Food Service Supplies	26	150	200	200	200	50
6003	Agricultural Supplies	0	100	100	0	0	(100)
6004	Medical Supplies	249	150	150	150	150	0
6007	Repair and Maintenance Supplies	43	100	150	150	150	50
6008	Vehicle & Power Equipment Supplies (FUEL)	4,481	3,150	3,200	3,200	3,200	50
6009	Vehicle & Power Equipment Supplies	163	250	250	250	250	0
6010	Police Supplies	510	500	600	600	600	100

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
6011	Uniforms and Wearing Apparel	530	750	1,000	750	750	0
8101	Machinery and Equipment	318	500	500	500	500	0
8103	Communications Equipment	351	400	400	400	400	0
8105	Motor Vehicle	(18,780)	0	0	0	0	0
	<b>TOTAL ANIMAL CONTROL</b>	<b>73,723</b>	<b>101,901</b>	<b>101,272</b>	<b>97,567</b>	<b>97,567</b>	<b>(4,334)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
3110	FUNCTION PUBLIC SAFETY DEPARTMENT MEDICAL EXAMINER 35300 DIVISION-ACTIVITY OTHER PROTECTION ACTIVITY CODE 035300  Medical Examiner's Fees	80	150	100	100	100	(50)
	<b>TOTAL MEDICAL EXAMINER</b>	<b>80</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>(50)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>PUBLIC WORKS</b>					
	<b>DEPARTMENT</b>	<b>PUT-IN CREEK MAINTENANCE 041100</b>					
	<b>DIVISION-ACTIVITY</b>	<b>GENERAL ENGINEERING/ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>041100</b>					
3100	Professional Services	26,279	35,000	0	0	0	(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
	<b>TOTAL HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>	<b>26,279</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>
	<b>FUNCTION</b>	<b>PUBLIC WORKS</b>					
	<b>DEPARTMENT</b>	<b>HIGHWAYS, STREETS, BRIDGES AND SIDEWALKS 41200</b>					
	<b>DIVISION-ACTIVITY</b>	<b>MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>					
	<b>ACTIVITY CODE</b>	<b>041200</b>					
3200	Temporary Help (inmate supervision)	0	0	3,000	3,000	3,000	3,000
3310	Repairs and Maintenance	0	500	500	500	500	0
6014	Signs	0	0				0
	<b>TOTAL HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>
	<b>FUNCTION</b>	<b>PUBLIC WORKS</b>					
	<b>DEPARTMENT</b>	<b>MAIN STREET VDOT ENHANCEMENT GRANT 041310</b>					
	<b>DIVISION-ACTIVITY</b>	<b>MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>					
	<b>ACTIVITY CODE</b>	<b>041310</b>					
3100	Professional Services	0	250,000	200,000	200,000	200,000	(50,000)
3310	Repair & Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3600	Advertising	547	250	0	0	0	(250)
5210	Postage	0	250	0	0	0	(250)
6001	Office Supplies	0	0	0	0	0	0
	<b>TOTAL MAIN STREET VDOT ENHANCEMENT GRANT</b>	<b>547</b>	<b>250,500</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(50,500)</b>
	<b>FUNCTION</b>	<b>PUBLIC WORKS</b>					
	<b>DEPARTMENT</b>	<b>STREET LIGHTS 41320</b>					
	<b>DIVISION-ACTIVITY</b>	<b>MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES &amp; SIDEWALKS</b>					
	<b>ACTIVITY CODE</b>	<b>041320</b>					
5110	Electrical Services	10,000	12,700	11,000	11,000	11,000	(1,700)
	<b>TOTAL STREET LIGHTS</b>	<b>10,000</b>	<b>12,700</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>(1,700)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FUNCTION</b>	<b>PUBLIC WORKS</b>						
<b>DEPARTMENT</b>	<b>SOLID WASTE MANAGEMENT 42400</b>						
<b>DIVISION-ACTIVITY</b>	<b>SANITATION AND WASTE REMOVAL</b>						
<b>ACTIVITY CODE</b>	<b>042400</b>						
3100	Professional Services	15,990	500	500	500	500	0
3140	Contractual Services: Landfill Well & Gas Monitoring	0	16,511	32,232	32,232	32,232	15,721
3310	Sanitary Landfill Maintenance	500	5,000	3,000	3,000	3,000	(2,000)
3400	Tire Recycling Transportation	0	0	0	0	0	0
3800	Transfer Station O & M, Disposal	641,498	668,000	675,541	675,541	675,541	7,541
3820	Drop-off Recycling Program	62,442	6,000	16,008	16,008	16,008	10,008
3821	Household Chemicals Recycling Program	0	0	0	0	0	0
5699	Virginia Peninsulas PSA-Local Contribution	0	9,500	9,750	9,750	9,750	250
	<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>720,430</b>	<b>705,511</b>	<b>737,031</b>	<b>737,031</b>	<b>737,031</b>	<b>31,520</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>PUBLIC WORKS</b>						
	<b>MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS 43200</b>						
	<b>GENERAL PROPERTIES</b>						
	<b>043200</b>						
1100	Salaries and Wages	98,406	102,342	102,342	102,342	102,342	0
1300	Salaries and Wages - Part time	17,672	25,000	25,000	20,000	20,000	(5,000)
2100	FICA	8,818	9,742	9,742	9,359	9,359	(383)
2210	Retirement - VRS	9,860	12,793	12,793	12,793	12,793	(0)
2300	Hospital/Medical Plan	13,070	12,569	10,628	10,628	10,628	(1,941)
2400	Group Insurance - VRS	394	364	338	338	338	(26)
3100	Professional Services	(112,954)	5,000	0	0	0	(5,000)
3310	Repairs and Maintenance	221,111	50,000	50,336	51,000	51,000	1,000
3312	Maintenance (Seabreeze Sewage System)	755	800	800	800	800	0
3320	Maintenance Service Contracts	50,430	36,000	55,000	55,000	55,000	19,000
3321	Contractual Services	79,773	80,000	80,000	80,000	80,000	0
3330	Repairs-Vehicles	452	1,000	1,000	1,000	1,000	0
3600	Advertising	0	0	0	0	0	0
5110	Electrical Services	122,219	145,000	125,000	125,000	125,000	(20,000)
5120	Fuel Oil & Propane (Heating Services)	13,069	25,000	25,000	18,000	18,000	(7,000)
5130	Sewage Services	4,953	6,000	6,000	5,000	5,000	(1,000)
5131	Water Services (water coolers)	3,293	3,500	3,500	3,500	3,500	0
5140	Refuse Collection	4,727	6,500	5,500	5,500	5,500	(1,000)
5210	Postage	20	100	50	50	50	(50)
5230	Telephone (AS-400 Bright System)	3,585	2,000	4,000	4,000	4,000	2,000
5301	Boiler Insurance	1,801	1,817	1,817	1,817	1,817	0
5305	Motor Vehicle Insurance	1,545	1,725	3,278	3,278	3,278	1,553
5308	Property & General Liability Insurance	27,293	27,887	27,887	30,000	30,000	2,113
5309	Flood Insurance	10,263	10,500	12,974	12,974	12,974	2,474
5510	Travel (mileage)	73	100	0	0	0	(100)
5530	Travel (subsistence and lodging)	99	250	0	0	0	(250)
6001	Office Supplies	255	250	0	0	0	(250)
6003	Agricultural Supplies	1,708	3,500	3,500	3,500	3,500	0

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
6005	Janitorial Supplies	6,803	7,000	7,000	7,000	7,000	0
6007	Repairs and Maintenance Supplies	191	1,500	1,500	1,500	1,500	0
6008	Vehicle and Power Equipment Supplies (FUEL)	17,932	7,500	5,000	5,000	5,000	(2,500)
6009	Vehicle and Power Equipment Supplies	4,032	1,500	1,500	1,500	1,500	0
6011	Uniforms and Wearing Apparel	43	500	0	0	0	(500)
6012	Books and Subscriptions	0	0	0	0	0	0
6014	Flags, including those purchased for resale	1,286	500	500	0	0	(500)
6015	Signs	6,150	3,000	3,000	3,000	3,000	0
8101	Machinery and Equipment	9,706	4,000	0	1,000	1,000	(3,000)
8102	Furniture and Fixtures	2,808	500	0	0	0	(500)
8105	Motor Vehicles and Equipment	0	0	0	0	0	0
	<b>TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS</b>	<b>631,641</b>	<b>595,739</b>	<b>584,984</b>	<b>574,879</b>	<b>574,879</b>	<b>(20,860)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>HEALTH AND WELFARE</b>					
	<b>DEPARTMENT</b>	<b>HEALTH DEPARTMENT 51200</b>					
	<b>DIVISION-ACTIVITY</b>	<b>HEALTH</b>					
	<b>ACTIVITY CODE</b>	<b>051200</b>					
5610	Health Department - Contribution	122,449	123,925	123,925	121,536	121,536	(2,389)
	<b>TOTAL HEALTH DEPARTMENT</b>	<b>122,449</b>	<b>123,925</b>	<b>123,925</b>	<b>121,536</b>	<b>121,536</b>	<b>(2,389)</b>
	<b>FUNCTION</b>	<b>HEALTH AND WELFARE</b>					
	<b>DEPARTMENT</b>	<b>GLOUCESTER-MATHEWS FREE CLINIC 51400</b>					
	<b>DIVISION-ACTIVITY</b>	<b>HEALTH</b>					
	<b>ACTIVITY CODE</b>	<b>051400</b>					
5699	Gloucester-Mathews Free Clinic- Contribution	5,000	5,000	10,000	5,000	5,000	0
	<b>TOTAL GLOUCESTER - MATHEWS FREE CLINIC</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
	<b>FUNCTION</b>	<b>HEALTH AND WELFARE</b>					
	<b>DEPARTMENT</b>	<b>MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 52200</b>					
	<b>DIVISION-ACTIVITY</b>	<b>MENTAL HEALTH AND MENTAL RETARDATION</b>					
	<b>ACTIVITY CODE</b>	<b>052200</b>					
5620	Community Services Board-Contribution	28,822	29,975	29,975	29,975	29,975	0
5699	Puller Center-Local Contribution	5,500	5,500	5,500	5,500	5,500	0
	<b>TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER</b>	<b>34,322</b>	<b>35,475</b>	<b>35,475</b>	<b>35,475</b>	<b>35,475</b>	<b>0</b>
	<b>FUNCTION</b>	<b>HEALTH AND WELFARE</b>					
	<b>DEPARTMENT</b>	<b>MIDDLE PENINSULA DISABILITY SERVICES BOARD 52300</b>					
	<b>DIVISION-ACTIVITY</b>	<b>MENTAL HEALTH AND MENTAL RETARDATION</b>					
	<b>ACTIVITY CODE</b>	<b>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</b>	<b>HEALTH AND WELFARE</b>					
	<b>DEPARTMENT</b>	<b>LAUREL SHELTER, INC. 52600</b>					
	<b>DIVISION-ACTIVITY</b>	<b>WELFARE</b>					
	<b>ACTIVITY CODE</b>	<b>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>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT SOCIAL SERVICES 53110</b>						
	<b>DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES</b>						
	<b>ACTIVITY CODE 053110</b>						
1100	Salaries &Wages - Board Members	0	1,171,787	3,000	3,000	3,000	(1,168,787)
1734	General Administration (with fed/state match)	741,881	0	723,024	723,024	723,024	723,024
5230	Telephone	1,102	0	3,600	3,600	3,600	3,600
5302	Assistance/Purchased Services	238,627	0	271,001	271,001	271,001	271,001
5306	Family Pres./Support Services - Purchasing	0	0	0	0	0	0
5307	Public Officials Liability Insurance	0	0	1,040	1,040	1,040	1,040
5309	Fuel Assistance Administration	0	0	0	0	0	0
5310	Employment Service Administration	0	0	0	0	0	0
5311	CSA Coordinator (PT local position)	0	0	15,000	15,000	15,000	15,000
5312	Administration - non reimburseable (including KIDSHELP staff - PT local position)	0	0	18,500	18,500	30,000	30,000
5711	Client Purchased Services	0	0	32,042	32,042	32,042	32,042
5712	S.L.H. Program (local allocation)	1,141	0	2,050	2,050	2,050	2,050
5713	Children's Advocacy Center	31,159	0	0	0	0	0
	Tax Relief	24,802					
	<b>TOTAL SOCIAL SERVICES</b>	<b>1,038,712</b>	<b>1,171,787</b>	<b>1,069,257</b>	<b>1,069,257</b>	<b>1,080,757</b>	<b>(91,030)</b>
	<b>FUNCTION HEALTH AND WELFARE</b>						
	<b>DEPARTMENT CHESAPEAKE BAY AGENCY ON AGING, INC., AND RETIRED SENIOR VOLUNTEER PROGRAM 53230</b>						
	<b>DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES</b>						
	<b>ACTIVITY CODE 053230</b>						
3400	Local Contribution - Bay (Public) Transit - Transit Services	35,700	37,125	36,975	36,975	36,975	(150)
5699	Local Contribution - Bay Aging - Aging Services	13,100	13,625	13,895	13,625	13,625	0
	<b>TOTAL AGENCY ON AGING &amp; BAY TRANSIT</b>	<b>48,800</b>	<b>50,750</b>	<b>50,870</b>	<b>50,600</b>	<b>50,600</b>	<b>(150)</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	0	12,500	12,500	12,500	12,500	0
3110	CSA Pool Funds	190,478	587,500	400,000	400,000	400,000	(187,500)
	<b>TOTAL COMPREHENSIVE SERVICES ACT PROGRAM</b>	<b>190,478</b>	<b>600,000</b>	<b>412,500</b>	<b>412,500</b>	<b>412,500</b>	<b>(187,500)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>EDUCATION</b>						
	<b>PUBLIC SCHOOL SYSTEM 61000</b>						
	<b>ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS</b>						
	<b>061000 - FUND #205</b>						
063130-0001	Instruction	11,960,081	12,300,000	12,270,952	8,570,055	8,570,055	(3,729,945)
063140-0001	Admin, Attendance & Health Services		0	0	796,782	796,782	796,782
063150-0001	Transportation		0	0	794,216	794,216	794,216
063160-0001	Operation & Maintenance		0	0	1,190,311	1,190,311	1,190,311
063180-0001	Technology		0	0	352,916	352,916	352,916
063170-0001	Textbook Fund		0	0	75,000	75,000	75,000
061500-0001	Cafeteria Fund		0	0	275,000	275,000	275,000
	<b>TOTAL PUBLIC SCHOOL SYSTEM</b>	<b>11,960,081</b>	<b>12,300,000</b>	<b>12,270,952</b>	<b>12,054,280</b>	<b>12,054,280</b>	<b>(245,720)</b>
	( See also Appendix III for Public Schools Budget detail. )						

	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>EDUCATION</b>						
	<b>RAPPAHANNOCK COMMUNITY COLLEGE 68000</b>						
	<b>COMMUNITY COLLEGES</b>						
	<b>068000</b>						
5699	Rappahannock Community College	5,393	5,522	5,826	5,522	5,522	0
	<b>TOTAL RAPPAHANNOCK COMMUNITY COLLEGE</b>	<b>5,393</b>	<b>5,522</b>	<b>5,826</b>	<b>5,522</b>	<b>5,522</b>	<b>0</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FUNCTION</b>	<b>PARKS, RECREATION AND CULTURAL</b>						
<b>DEPARTMENT</b>	<b>PARKS AND RECREATION 71000</b>						
<b>DIVISION-ACTIVITY</b>	<b>ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS</b>						
<b>ACTIVITY CODE</b>	<b>071000</b>						
1100	Salaries and Wages	390	2,000	2,000	800	800	(1,200)
2100	FICA	30	153	153	61	61	(92)
3160	Contractual Services (YMCA)	65,000	65,000	65,000	65,000	65,000	0
3600	Advertising	518	250	235	200	200	(50)
5510	Travel (mileage)	0	200	190	0	0	(200)
5530	Travel (subsistence and lodging)	0	500	475	0	0	(500)
5540	Travel (convention and education)	0	500	475	0	0	(500)
5699	Boys & Girls Club Contribution	10,000	10,000	20,000	10,000	10,000	0
5800	Miscellaneous	0	500	475	0	0	(500)
5810	Dues and Memberships	0	300	285	285	285	(15)
	<b>TOTAL PARKS AND RECREATION</b>	<b>75,938</b>	<b>79,403</b>	<b>89,288</b>	<b>76,346</b>	<b>76,346</b>	<b>(3,057)</b>
<b>FUNCTION</b>	<b>PARKS, RECREATION AND CULTURAL</b>						
<b>DEPARTMENT</b>	<b>FORT NONSENSE VDOT ENHANCEMENT PROJECT 072500</b>						
<b>DIVISION-ACTIVITY</b>	<b>ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS</b>						
<b>ACTIVITY CODE</b>	<b>072500</b>						
3100	Professional Services	0	25,000	45,000	45,000	45,000	20,000
3310	Construction	0	0	105,000	105,000	105,000	105,000
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
	<b>TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT</b>	<b>0</b>	<b>25,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>125,000</b>
<b>FUNCTION</b>	<b>PARKS, RECREATION AND CULTURAL</b>						
<b>DEPARTMENT</b>	<b>NEW POINT COMFORT LIGHTHOUSE 072501</b>						
<b>DIVISION-ACTIVITY</b>	<b>ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS</b>						
<b>ACTIVITY CODE</b>	<b>072501</b>						
3100	Professional Services	0	35,000	0	0	0	(35,000)
3310	Repair & Maintenance	0	0		0	0	0
3320	Maintenance Service Contracts	0	0		0	0	0
5210	Postage	0	0		0	0	0
6001	Office Supplies	0	0		0	0	0
	<b>TOTAL NEW POINT COMFORT LIGHTHOUSE</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>PARKS, RECREATION AND CULTURAL</b>					
	<b>DEPARTMENT</b>	<b>MEMORIAL (PUBLIC) LIBRARY 73100</b>					
	<b>DIVISION-ACTIVITY</b>	<b>LIBRARY ADMINISTRATION</b>					
	<b>ACTIVITY CODE</b>	<b>073100</b>					
1100	Salaries/Wages Full-time Staff	73,083	77,529	77,530	77,530	77,530	1
1102	Salaries and Wages - Director	48,613	50,558	50,558	50,558	50,558	0
1300	Salaries and Wages - Part time	38,005	42,000	44,163	44,163	44,163	2,163
2100	FICA	12,117	13,012	13,177	13,177	13,177	165
2210	Retirement - VRS	7,070	9,691	9,691	9,691	9,691	0
2300	Hospital/Medical Plan	11,794	14,353	15,455	15,455	15,455	1,102
2400	Group Insurance - VRS	282	276	256	256	256	(20)
3000	Professional Services - Training	1,267	2,000	1,000	1,000	1,000	(1,000)
3160	Computer/Installation & Maintenance	2,888	11,000	6,000	6,000	6,000	(5,000)
3310	Repairs and Maintenance	85	500	500	500	500	0
3320	Maintenance Service Contracts (Including HVAC/Controls)	1,185	3,000	3,500	3,500	3,500	500
3600	Advertising	2,619	1,000	1,000	1,000	1,000	0
5210	Postage	375	1,100	600	600	600	(500)
5230	Telephone	7,209	8,294	5,794	5,794	5,794	(2,500)
5240	VA Database User Fee	1,086	5,000	5,000	5,000	5,000	0
5410	Lease/Rent of Equipment	1,474	2,000	2,000	2,000	2,000	0
5510	Travel (mileage)	348	500	300	300	300	(200)
5540	Travel (convention and education)	90	750	500	500	500	(250)
5810	Dues and Memberships	695	500	250	250	250	(250)
6001	Office Supplies	2,864	4,000	4,000	3,000	3,000	(1,000)
6012	Books and Subscriptions	44,167	42,100	37,200	37,200	37,200	(4,900)
6013	Books (donations restricted)	0	0	0	0	0	0
6014	Library Supplies	3,620	4,500	4,500	4,000	4,000	(500)
8101	Machinery and Equipment	4,020	3,000	2,000	2,000	2,000	(1,000)
8102	Furniture and Fixtures	3,060	4,000	1,837	1,837	1,837	(2,163)
	<b>TOTAL MEMORIAL (PUBLIC) LIBRARY</b>	<b>268,018</b>	<b>300,663</b>	<b>286,811</b>	<b>285,311</b>	<b>285,311</b>	<b>(15,352)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>	<b>COMMUNITY DEVELOPMENT</b>					
	<b>DEPARTMENT</b>	<b>PLANNING AND ZONING 81100</b>					
	<b>DIVISION-ACTIVITY</b>	<b>PLANNING AND COMMUNITY DEVELOPMENT</b>					
	<b>ACTIVITY CODE</b>	<b>081100</b>					
1100	Salaries and Wages	175,006	202,948	178,575	178,575	178,575	(24,373)
1300	Salaries and Wages - Part time	1,089	0	13,000	5,000	5,000	5,000
2100	FICA	12,581	15,526	14,655	14,043	14,043	(1,483)
2210	Retirement - VRS	17,335	25,369	22,322	22,322	22,322	(3,047)
2300	Hospital/Medical Plan	24,619	29,820	20,379	20,379	20,379	(9,441)
2400	Group Insurance - VRS	692	722	589	589	589	(133)
3100	Professional Services	127,800	85,000	80,000	50,000	50,000	(35,000)
3310	Repairs and Maintenance	180	200	200	200	200	0
3320	Maintenance Service Contracts	2,152	2,000	1,500	1,500	1,500	(500)
3330	Repairs to Vehicles (Staff Car)	541	750	750	750	750	0
3500	Printing and Binding	2,431	4,500	4,000	4,000	4,000	(500)
3600	Advertising	8,173	5,000	4,500	4,500	4,500	(500)
5210	Postage	1,109	3,000	3,000	3,000	3,000	0
5230	Telephone	4,225	4,000	3,500	3,000	3,000	(1,000)
5305	Motor Vehicle Insurance (Staff Car)	1,030	1,150	1,150	1,150	1,150	0
5410	Rent/Lease of Equipment	2,878	3,200	3,200	3,200	3,200	0
5510	Travel (mileage)	844	500	500	500	500	0
5530	Travel (subsistence and lodging)	1,537	750	500	500	500	(250)
5540	Travel (convention and education)	1,283	5,000	4,000	3,000	3,000	(2,000)
5810	Dues and Memberships	558	1,000	750	750	750	(250)
6001	Office Supplies	10,614	2,500	2,000	2,000	2,000	(500)
6008	Vehicle & Power Equipment (FUEL)	1,788	2,000	2,000	2,000	2,000	0

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
6009	Vehicle Supplies (Staff Car)	2	200	200	200	200	0
6012	Books and Subscriptions	931	500	500	500	500	0
6014	Maintenance of Maps	300	2,000	2,000	2,000	2,000	0
8102	Furniture and Fixtures	2,362	500	500	500	500	0
8107	GIS Programs	1,960	2,440	2,500	2,500	2,500	60
	<b>TOTAL PLANNING AND ZONING</b>	<b>404,018</b>	<b>400,575</b>	<b>366,770</b>	<b>326,658</b>	<b>326,658</b>	<b>(73,917)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	HOUSING ASSISTANCE PROGRAMS 81300						
	HOUSING ASSISTANCE						
	081300						
5630	Section 8 Housing Assistance Program	1,953	3,300	3,112	3,112	3,112	(188)
	<b>TOTAL HOUSING ASSISTANCE PROGRAMS</b>	<b>1,953</b>	<b>3,300</b>	<b>3,112</b>	<b>3,112</b>	<b>3,112</b>	<b>(188)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	PLANNING COMMISSION AND BOARD OF ZONING APPEALS	81400					
DIVISION-ACTIVITY	PLANNING AND COMMUNITY DEVELOPMENT						
ACTIVITY CODE	081400						
1100	Salaries - Board	3,250	4,200	4,200	4,200	4,200	0
2100	FICA	249	321	321	321	321	0
5510	Travel ( mileage )	0	200	200	200	200	0
5530	Travel (subsistence and lodging)	0	300	300	300	300	0
5540	Travel ( convention and education )	450	1,500	1,500	1,500	1,500	0
5810	Dues and Memberships	0	0	0	0	0	0
6012	Books and Subscriptions	406	300	300	300	300	0
	<b>TOTAL PLANNING COMM.&amp; BOARD OF ZONING APPEALS</b>	<b>4,355</b>	<b>6,821</b>	<b>6,821</b>	<b>6,821</b>	<b>6,821</b>	<b>0</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<b>FUNCTION</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>DEPARTMENT</b>	<b>LOCAL AND REGIONAL ECONOMIC DEVELOPMENT 81500</b>						
<b>DIVISION-ACTIVITY</b>	<b>ECONOMIC DEVELOPMENT</b>						
<b>ACTIVITY CODE</b>	<b>081500</b>						
5695	MP Business Development Partnership	2,000	2,210	2,210	2,210	2,210	0
5696	Virginia's River Country (REDAC #14) - Contribution	3,500	2,000	0	0	0	(2,000)
5697	Contribution to Bay School Cultural Arts Center	10,000	5,000	5,000	5,000	5,000	0
5698	Contribution to MCSEED	1,000	500	0	0	0	(500)
5699	IDA & Other Economic Development Activities	0	0	0	0	0	0
5700	Jamestown 2007 Committee	936	0	0	0	0	0
5701	MP Travel/Tourism Council -Contribution	0	3,500	3,500	3,500	3,500	0
5702	Mathews Visitor & Information Center	28,000	28,000	28,000	28,000	28,000	0
	<b>TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT</b>	<b>45,436</b>	<b>41,210</b>	<b>38,710</b>	<b>38,710</b>	<b>38,710</b>	<b>(2,500)</b>
<b>FUNCTION</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>DEPARTMENT</b>	<b>MIDDLE PENINSULA PLANNING DISTRICT COMMISSION 81800</b>						
<b>DIVISION-ACTIVITY</b>	<b>PLANNING AND COMMUNITY DEVELOPMENT</b>						
<b>ACTIVITY CODE</b>	<b>081800</b>						
5699	Middle Peninsula P.D.C. - Contribution	10,000	10,000	10,000	5,000	5,000	(5,000)
	<b>TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>(5,000)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	COMMUNITY DEVELOPMENT						
	TIDEWATER SOIL AND WATER CONSERVATION DISTRICT 82400						
	ENVIRONMENTAL MANAGEMENT						
	082400						
5699	Soil and Water Conservation District Contribution	6,000	6,000	7,500	6,000	6,000	0
	<b>TOTAL SOIL AND WATER CONSERVATION DISTRICT</b>	<b>6,000</b>	<b>6,000</b>	<b>7,500</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	COMMUNITY DEVELOPMENT						
	TIDEWATER RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL 82500						
	ENVIRONMENTAL MANAGEMENT						
	082500						
5640	Tidewater RC&D Council- Contribution	850	850	850	850	850	0
	<b>TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>0</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	WETLANDS BOARD 82600						
DIVISION-ACTIVITY	PLANNING AND COMMUNITY DEVELOPMENT						
ACTIVITY CODE	082600						
1100	Salaries - Wetlands Board	1,875	2,400	2,400	2,000	2,000	(400)
2100	FICA	144	184	184	153	153	(31)
5510	Travel (mileage)	440	600	600	500	500	(100)
5540	Travel ( convention and education )	0	200	200	200	200	0
5810	Dues and Memberships	50	40	40	40	40	0
6012	Books and Subscriptions	0	50	50	50	50	0
	<b>TOTAL WETLANDS BOARD</b>	<b>2,509</b>	<b>3,474</b>	<b>3,474</b>	<b>2,943</b>	<b>2,943</b>	<b>(531)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	LITTER CONTROL PROGRAM 82800						
DIVISION-ACTIVITY	ENVIRONMENTAL MANAGEMENT						
ACTIVITY CODE	082800						
5699	Payment to MCVIC for Litter Control Management Services	6,508	5,500	5,500	5,500	5,500	0
	<b>TOTAL LITTER CONTROL PROGRAM</b>	<b>6,508</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	COMMUNITY DEVELOPMENT						
	VIRGINIA TECH COOPERATIVE EXTENSION SERVICE 83200						
	HORTICULTURE AND FAMILY RESOURCES						
	083200						
1100	Salaries and Wages	5,617	27,023	27,023	27,023	27,023	0
1300	Salaries and Wages - Part Time	336	1,000	500	500	500	(500)
2000	Fringe Payment	24,858	8,783	8,783	8,783	8,783	0
2100	F.I.C.A. - Employer	26	100	100	100	100	0
3320	Repairs and Maintenance Contracts	10,854	0	0	0	0	0
5230	Telephone	1,670	3,000	3,000	2,000	2,000	(1,000)
5540	Travel (convention and education )	129	1,000	682	682	682	(318)
5698	Contribution to Jamestown 4-H Center	800	800	800	400	400	(400)
5699	Contribution to Va. 4-H Foundation	0	0	0	0	0	0
5810	Dues and Memberships	150	200	150	150	150	(50)
6005	Janitorial Supplies	0	0	0	0	0	0
6013	Educational and Recreational Supplies	659	1,900	2,000	1,500	1,500	(400)
6016	Other Operating Supplies	826	500	500	499	499	(1)
8102	Furniture and Fixtures	413	250	0	0	0	(250)
	<b>MOSQUITO CONTROL</b>						
1301	Salaries & Wages - Part Time	0	0	0	0	0	0
2101	FICA - Employer Share	0	0	0	0	0	0
5510	Travel (mileage)	105	500	0	200	200	(300)
5530	Travel (subsistence and lodging)	89	300	0	200	200	(100)
6014	Mosquito Control Supplies	0	500	500	250	250	(250)
6017	Educational Supplies	591	500	0	500	500	0
	<b>TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE</b>	<b>47,123</b>	<b>46,356</b>	<b>44,038</b>	<b>42,787</b>	<b>42,787</b>	<b>(3,569)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
FUNCTION	NON-DEPARTMENTAL						
DEPARTMENT	SHORELINE ACCESS DEVELOPMENT PROGRAM 91400						
DIVISION-ACTIVITY	NON-DEPARTMENTAL						
ACTIVITY CODE	091400						
3140	Professional Services--East River Landing Dev'p Planning	0	105,000	10,000	10,000	10,000	(95,000)
	<b>TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM</b>	<b>0</b>	<b>105,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(95,000)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<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 - New Courthouse Principal	245,000	255,000	270,000	270,000	270,000	15,000
9111	Debt Service - New Courthouse Interest	272,904	262,982	252,271	252,271	252,271	(10,711)
9102	Debt Service - New Rescue Squad Bldg - Principal	50,000	50,000	55,000	55,000	55,000	5,000
9112	Debt Service - New Rescue Squad Bldg - Interest	41,098	39,545	37,998	37,998	37,998	(1,547)
9103	Debt Service - Solid Waste Transfer Center Bonds - Principal	68,194	60,000	65,000	65,000	65,000	5,000
9113	Debt Service - Solid Waste Transfer Center Bonds - Interest	0	10,400	8,000	8,000	8,000	(2,400)
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	915,288	1,072,744	715,783	715,783	715,783	(356,961)
9115	Debt Service - School Facilities - Interest	421,751	0	334,370	334,370	334,370	334,370
9106	Debt Service - Bond Trustee Expense	4,194	2,500	5,000	5,000	5,000	2,500
	<b>TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST</b>	<b>2,058,428</b>	<b>1,793,171</b>	<b>1,783,422</b>	<b>1,783,422</b>	<b>1,783,422</b>	<b>(9,749)</b>
	<b>TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS</b>	<b>21,632,424</b>	<b>22,884,074</b>	<b>22,466,998</b>	<b>22,151,704</b>	<b>22,205,778</b>	<b>(678,296)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
	<b>FUNCTION</b>						
	<b>DEPARTMENT</b>						
	<b>DIVISION-ACTIVITY</b>						
	<b>ACTIVITY CODE</b>						
	<b>CAPITAL PROJECTS</b>						
	<b>CAPITAL PROJECTS 94100</b>						
	<b>GENERAL FUND CAPITAL PROJECTS</b>						
	<b>094100</b>						
8000	Reserved	0	0	0	0	0	0
8100	Court Facility Project	257,185	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	102,450	0	0	0	0	0
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
	Computer/Wireless Conn.	900	0	0	0	0	0
8104	Purchase/Development of Public Fishing Pier	0	0	0	0	0	0
8105	Williams Wharf Landing TEA-21 Project	0	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	0	0	0	0	0
8109	Court Green Buildings Renovations	20,000	350,000	0	0	0	(350,000)
8110	Vehicle Purchase-Animal Control	0	0	0	0	0	0
8111	Purchase Real Property	175,947	0	0	0	0	0
	<b>TOTAL CAPITAL PROJECTS</b>	<b>556,482</b>	<b>350,900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>(350,000)</b>
	<b>TOTAL COUNTY BUDGET</b>	<b>22,188,905</b>	<b>23,234,974</b>	<b>22,467,898</b>	<b>22,152,604</b>	<b>22,206,678</b>	<b>(1,028,296)</b>
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	<b>NON-DEPARTMENTAL NO CODE</b>						
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	<b>MONEY DIFFERENCE</b>						
	<b>Total Revenues</b>	<b>21,966,908</b>	<b>23,237,658</b>	<b>20,969,234</b>	<b>22,152,604</b>	<b>22,206,678</b>	<b>(1,030,980)</b>
	<b>Total Expenditures</b>	<b>22,188,905</b>	<b>23,234,974</b>	<b>22,467,898</b>	<b>22,152,604</b>	<b>22,206,678</b>	<b>(1,028,296)</b>
	<b>Difference</b>	<b>(221,997)</b>	<b>2,684</b>	<b>(1,498,664)</b>	<b>0</b>	<b>0</b>	<b>(2,684)</b>

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<i>SYNOPSIS FY 2009 - 2010</i>							
<i>LOCAL REVENUE SOURCES</i>							
1100	TOTAL GENERAL PROPERTY TAXES	9,334,647	9,800,320	8,910,000	9,496,000	9,496,000	(304,320)
1200	TOTAL OTHER LOCAL TAXES	1,751,251	1,801,000	1,699,100	1,699,100	1,699,100	(101,900)
1300	TOTAL PERMIT FEES AND LICENSES	85,662	87,400	72,350	72,350	72,350	(15,050)
1400	TOTAL FINES AND FORFEITURES	18,319	14,075	23,700	23,700	23,700	9,625
1500	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	216,641	211,350	170,350	170,350	170,350	(41,000)
1600	TOTAL CHARGES FOR SERVICES	28,506	21,300	26,280	26,280	26,280	4,980
1800	TOTAL MISCELLANEOUS	169,937	318,548	207,423	207,423	207,423	(111,125)
	<b>TOTAL COUNTY OF MATHEWS REVENUE SOURCES</b>	<b>11,604,962</b>	<b>12,253,993</b>	<b>11,109,203</b>	<b>11,695,203</b>	<b>11,695,203</b>	<b>(558,790)</b>
<i>COMMONWEALTH OF VIRGINIA (STATE) REVENUE RESOURCES</i>							
2200	TOTAL NON-CATEGORICAL AID	1,097,430	1,072,818	1,083,818	1,083,818	1,083,818	11,000
	TOTAL SHARED EXPENSES	1,109,577	1,060,753	1,113,041	1,113,041	1,113,041	52,288
2400	TOTAL CATEGORICAL AID	7,617,322	7,148,811	6,410,824	6,843,194	6,843,194	(305,617)
	<b>TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES</b>	<b>9,824,329</b>	<b>9,282,382</b>	<b>8,607,683</b>	<b>9,040,053</b>	<b>9,040,053</b>	<b>(242,329)</b>
<i>FEDERAL GOVERNMENT REVENUE SOURCES</i>							
3300	TOTAL CATEGORICAL AID	537,617	1,020,393	1,041,948	1,041,948	1,041,948	21,555
	<b>TOTAL FEDERAL GOVERNMENT REVENUE SOURCES</b>	<b>537,617</b>	<b>1,020,393</b>	<b>1,041,948</b>	<b>1,041,948</b>	<b>1,041,948</b>	<b>21,555</b>
	<b>TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES</b>	<b>21,966,908</b>	<b>22,556,768</b>	<b>20,758,834</b>	<b>21,777,204</b>	<b>21,777,204</b>	<b>(779,564)</b>
<i>OTHER REVENUE SOURCES</i>							
	TOTAL OTHER REVENUE SOURCES	0	680,890	210,400	375,400	429,474	(251,416)
	<b>TOTAL COUNTY BUDGET REVENUE SOURCES</b>	<b>21,966,908</b>	<b>23,237,658</b>	<b>20,969,234</b>	<b>22,152,604</b>	<b>22,206,678</b>	<b>(1,030,980)</b>
<i>DEPARTMENTAL BUDGETS</i>							
011000	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	26,214	81,535	0	15,152	15,152	(66,383)
011100	TOTAL BOARD OF SUPERVISORS	77,932	173,835	131,614	131,614	131,614	(42,221)
011200	TOTAL COUNTY ADMINISTRATOR	261,100	270,008	263,634	262,984	262,984	(7,024)
011300	TOTAL DEPT OF INFORMATION TECHNOLOGY	153,074	113,153	127,403	127,404	127,404	14,251
012210	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	91,823	122,497	148,875	145,037	145,037	22,540
012240	TOTAL INDEPENDENT AUDITOR	30,000	33,000	35,000	35,000	35,000	2,000
012310	TOTAL COMMISSIONER OF THE REVENUE	219,413	223,448	222,623	220,623	220,623	(2,825)
012320	TOTAL ASSESSOR	0	0	100,000	100,000	100,000	100,000

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
<i>SYNOPSIS FY 2009 - 2010</i>							
012410	TOTAL TREASURER	242,302	239,240	236,445	235,645	235,645	(3,595)
013100	TOTAL ELECTORAL BOARD AND OFFICIALS	27,514	26,829	27,536	25,436	25,436	(1,393)
013200	TOTAL REGISTRAR	59,353	63,744	61,336	59,807	59,807	(3,937)
021100	TOTAL CIRCUIT COURT	19,374	21,813	21,813	20,313	20,313	(1,500)
021200	TOTAL GENERAL DISTRICT COURT	6,926	4,013	4,350	4,350	4,350	337
021300	TOTAL SPECIAL MAGISTRATES	3,265	4,765	1,435	1,435	1,435	(3,330)
021601	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	9,454	11,508	6,658	6,658	6,658	(4,850)
021700	TOTAL CLERK OF THE CIRCUIT COURT	206,586	214,669	212,724	212,724	212,724	(1,945)
021910	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	48,765	49,477	47,223	47,223	47,223	(2,254)
022100	TOTAL COMMONWEALTH'S ATTORNEY	239,812	251,611	249,388	248,838	248,838	(2,773)
031200	TOTAL SHERIFF	1,179,251	1,181,724	1,120,776	1,118,576	1,161,150	(20,574)
031400	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	177,838	139,612	134,648	124,298	124,298	(15,314)
032200	TOTAL FIRE PROTECTION SERVICES	134,999	132,800	135,800	135,800	135,800	3,000
032300	TOTAL AMBULANCE AND RESCUE SERVICES	141,220	82,000	82,000	82,000	82,000	0
032400	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	19,630	22,122	22,122	21,672	21,672	(450)
033203	TOTAL J&D RELATIONS DETENTION FACILITIES	25,000	25,000	28,200	25,000	25,000	0
033204	TOTAL GROUP HOME DETENETION FACILITIES	31,592	34,278	36,757	36,757	36,757	2,479
033205	TOTAL REGIONAL SECURITY CENTER	273,675	367,305	452,222	452,222	452,222	84,917
033300	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	10,005	15,345	10,596	10,596	10,596	(4,749)
034400	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	112,736	117,460	118,332	118,332	118,332	872
035100	TOTAL ANIMAL CONTROL	73,723	101,901	101,272	97,567	97,567	(4,334)
035300	TOTAL MEDICAL EXAMINER	80	150	100	100	100	(50)
041100	TOTAL PUT-IN CREEK	26,279	35,000	0	0	0	(35,000)
041200	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	0	500	3,500	3,500	3,500	3,000
41310	TOTAL MAIN STREET VDOT ENHANCEMENT GRANT	547	250,500	200,000	200,000	200,000	(50,500)
041320	TOTAL STREET LIGHTS	10,000	12,700	11,000	11,000	11,000	(1,700)
042400	TOTAL SOLID WASTE MANAGEMENT	720,430	705,511	737,031	737,031	737,031	31,520
043200	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	631,641	595,739	584,984	574,879	574,879	(20,860)
<i>SYNOPSIS FY 2009 - 2010</i>							
051200	TOTAL HEALTH DEPARTMENT	122,449	123,925	123,925	121,536	121,536	(2,389)
051400	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	5,000	5,000	10,000	5,000	5,000	0

		ACTUAL ACCRUAL BASIS 2007-2008	APPROVED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	RECOMMENDED BUDGET 2009-2010	APPROVED BUDGET 2009-2010	CHANGE
052200	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	34,322	35,475	35,475	35,475	35,475	0
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	1,038,712	1,171,787	1,069,257	1,069,257	1,080,757	(91,030)
053230	TOTAL AGENCY ON AGING & BAY TRANSIT	48,800	50,750	50,870	50,600	50,600	(150)
053500	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	190,478	600,000	412,500	412,500	412,500	(187,500)
061000	TOTAL PUBLIC SCHOOL SYSTEM	11,960,081	12,300,000	12,270,952	12,054,280	12,054,280	(245,720)
066000	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	5,393	5,522	5,826	5,522	5,522	0
071000	TOTAL PARKS AND RECREATION	75,938	79,403	89,288	76,346	76,346	(3,057)
072500	TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT	0	25,000	150,000	150,000	150,000	125,000
072501	TOTAL NEW POINT COMFORT LIGHTHOUSE	0	35,000	0	0	0	(35,000)
073100	TOTAL MEMORIAL (PUBLIC) LIBRARY	268,018	300,663	286,811	285,311	285,311	(15,352)
081100	TOTAL PLANNING AND ZONING	404,018	400,575	366,770	326,658	326,658	(73,917)
081300	TOTAL HOUSING ASSISTANCE PROGRAMS	1,953	3,300	3,112	3,112	3,112	(188)
081400	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	4,355	6,821	6,821	6,821	6,821	0
081500	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	45,436	41,210	38,710	38,710	38,710	(2,500)
081800	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	5,000	5,000	(5,000)
082400	TOTAL SOIL AND WATER CONSERVATION DISTRICT	6,000	6,000	7,500	6,000	6,000	0
082500	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	850	850	850	850	850	0
082600	TOTAL WETLANDS BOARD	2,509	3,474	3,474	2,943	2,943	(531)
082800	TOTAL LITTER CONTROL PROGRAM	6,508	5,500	5,500	5,500	5,500	0
083200	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	47,123	46,356	44,038	42,787	42,787	(3,569)
091400	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	0	105,000	10,000	10,000	10,000	(95,000)
095000	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,058,428	1,793,171	1,783,422	1,783,422	1,783,422	(9,749)
	<b>TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS</b>	<b>21,632,424</b>	<b>22,884,074</b>	<b>22,466,998</b>	<b>22,151,704</b>	<b>22,205,778</b>	<b>(678,296)</b>
094100	TOTAL CAPITAL PROJECTS	556,482	350,900	900	900	900	(350,000)
	<b>TOTAL COUNTY BUDGET</b>	<b>22,188,905</b>	<b>23,234,974</b>	<b>22,467,898</b>	<b>22,152,604</b>	<b>22,206,678</b>	<b>(1,028,296)</b>