COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors

COUNTY OPERATING BUDGET

FISCAL YEAR 2007-2008

As Adopted June 12, 2007

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2007-2008 (JULY 1, 2007 THROUGH JUNE 30, 2008) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2007-17 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 12, 2007 AND APPROPRIATED BY RESOLUTION 2007-19 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 26, 2007. THE COUNTY OPERATING BUDGET IS PREPARED AND APPROVED PURSUANT TO §15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE WASHINGTON COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2007-2008 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

Kenneth O. Reynolds, Chairman
C-01 “Madison” Election District

Jack R. McCrady, Jr., Vice-Chairman
E-01 “Taylor” Election District

Phillip B. McCall
A-01 “Harrison” Election District

Paul O. Price
B-01 “Jefferson” Election District

Anthony S. Rector
D-01 “Monroe” Election District

Odell Owens
F-01 “Tyler” Election District

Dulcie M. Mumpower
G-01 “Wilson” Election District

Mark K. Reeter
County Administrator

Lucy E. Phillips
County Attorney

Mark W. Seamon
Accounting Manager

- PART 00: BUDGET RESOLUTIONS
- PART 01: REVENUES
- PART 02: EXPENDITURES

PART 00: BUDGET RESOLUTIONS

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS

KENNETH O. REYNOLDS
CHAIRMAN
C-01 "MADISON" ELECTION DISTRICT

JACK R. MCCRADY, JR.
VICE-CHAIRMAN
E-01 "TAYLOR" ELECTION DISTRICT

PHILLIP B. MCCALL
A-01 "HARRISON" ELECTION DISTRICT

PAUL O. PRICE
B-01 "JEFFERSON" ELECTION DISTRICT

ANTHONY S. RECTOR
D-01 "MONROE" ELECTION DISTRICT

ODELL OWENS
F-01 "TYLER" ELECTION DISTRICT

DULCIE M. MUMPOWER
G-01 "WILSON" ELECTION DISTRICT

COUNTY ADMINISTRATION

MARK K. REETER
COUNTY ADMINISTRATOR

LUCY E. PHILLIPS
COUNTY ATTORNEY

COUNTY ADMINISTRATION BUILDING
205 ACADEMY DRIVE
ABINGDON, VIRGINIA 24210
276-676-6202 TELEPHONE
276-676-6201 TELEFACSIMILE
WWW.WASHCOVA.COM

RESOLUTION 2007-17

BOARD OF SUPERVISORS ADOPTED BUDGET RESOLUTION

WHEREAS, THE BOARD OF SUPERVISORS OF THE COUNTY OF WASHINGTON, VIRGINIA, HAS RECEIVED BUDGET REQUESTS FROM THE COUNTY'S OFFICERS AND HEADS OF DEPARTMENTS, OFFICES, DIVISIONS, BOARDS, COMMISSIONS, AND AGENCIES FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2007-2008; AND

WHEREAS, THE BOARD HAS PUBLISHED NOTICE OF THE PROPOSED BUDGET BASED ON SUCH REQUESTS, HELD A PUBLIC HEARING ON THE PROPOSAL, AND CONSIDERED THE PROPOSED BUDGET IN TERMS OF THE PUBLIC HEALTH, SAFETY, AND WELFARE; AND

WHEREAS, THE PERSONAL PROPERTY TAX RELIEF ACT OF 1998, VA. CODE §§ 58.1-3523 *ET SEQ.*, WAS SUBSTANTIALLY MODIFIED BY THE ENACTMENT OF CHAPTER 1 OF THE ACTS OF ASSEMBLY, 2004 SPECIAL SESSION I (SENATE BILL 5005), AND THE PROVISIONS OF ITEM 503 OF CHAPTER 951 OF THE 2005 ACTS OF ASSEMBLY, TO PROVIDE THAT THE COMMONWEALTH WOULD APPROPRIATE TO THE COUNTY A FIXED SUM TO BE USED EXCLUSIVELY FOR THE PROVISION OF TAX RELIEF TO OWNERS OF QUALIFYING PERSONAL USE VEHICLES THAT ARE SUBJECT TO THE PERSONAL PROPERTY TAX, AND THESE LEGISLATIVE ENACTMENTS REQUIRED THE COUNTY TO PROVIDE FOR THE COMPUTATION AND ALLOCATION OF PERSONAL PROPERTY TAX RELIEF IN AN AMOUNT ESTIMATED TO EXHAUST THE FUNDS EACH FISCAL YEAR; AND

WHEREAS, THE COMMISSIONER OF REVENUE RECOMMENDED TO THE BOARD A PERSONAL PROPERTY TAX RELIEF SCHEDULE THAT WAS ANTICIPATED TO EXHAUST PERSONAL PROPERTY TAX RELIEF ACT FUNDS THAT THE COMMONWEALTH HAS ALLOCATED FOR WASHINGTON COUNTY FOR FISCAL YEAR 2007-2008.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE UNIT TAX LEVIES FOR FISCAL YEAR 2007-2008 ARE HEREBY SET AS FOLLOWS:

> A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-SEVEN CENTS ($0.57) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE, MOBILE HOME AND PUBLIC UTILITIES AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE 58-106.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIFTY-SEVEN CENTS ($0.57) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE 58-106.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, FIFTY-FIVE CENTS ($1.55) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING THAT WHICH IS LISTED IN SECTION 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS AND SUBJECT TO THE TERMS OF THE SEPARATELY-ADOPTED RESOLUTION TO SET PERCENTAGE OF PERSONAL PROPERTY TAX RELIEF.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIVE CENTS ($.05) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE LISTED IN SECTION 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, FIFTY-FIVE CENTS ($1.55) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE MACHINERY AND TOOLS.

BE IT FURTHER RESOLVED THAT PURSUANT TO THE PERSONAL PROPERTY TAX RELIEF ACT AND ITS AMENDMENTS PURSUANT TO THE ABOVE-REFERENCED ACTS OF ASSEMBLY, THAT QUALIFYING VEHICLES OBTAINING SITUS WITHIN THE COUNTY DURING TAX YEAR 2007, SHALL RECEIVE PERSONAL PROPERTY TAX RELIEF IN THE FOLLOWING MANNER:

1. PERSONAL USE VEHICLES VALUED AT $1,000 OR LESS WILL BE ELIGIBLE FOR 100% TAX RELIEF;

2. PERSONAL USE VEHICLES VALUED AT $1,001 TO $20,000 WILL BE ELIGIBLE FOR 61% TAX RELIEF;

3. PERSONAL USE VEHICLES VALUED AT $20,001 OR MORE SHALL RECEIVE 61% TAX RELIEF ONLY ON THE FIRST $20,000 OF VALUE; AND

4. ALL OTHER VEHICLES THAT DO NOT MEET THE DEFINITION OF "QUALIFYING" (BUSINESS USE VEHICLES, FARM USE VEHICLES, MOTOR HOMES, ETC.) WILL NOT BE ELIGIBLE FOR ANY FORM OF TAX RELIEF UNDER THIS PROGRAM.

BE IT FURTHER RESOLVED THAT THE FISCAL YEAR 2007-2008 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT $111,390,151 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE FISCAL YEAR BEGINNING JULY 1, 2007, AND EXTENDING TO JUNE 30, 2008 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

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WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2007-2008

FD 01 GENERAL FUND

10110	FUND BALANCE	$ 1,992,500
11010	REAL PROPERTY TAXES	$ 17,763,000
11020	PUBLIC SERV. CORP. TAXES	$ 1,200,000
11030	PERSONAL PROPERTY TAXES	$ 4,120,501
11040	MACHINERY & TOOLS TAXES	$ 3,600,000
11060	PENALTIES AND INTEREST	$ 390,000
12010	LOCAL SALES AND USE TAXES	$ 8,148,000
12020	CONSUMER'S UTILITY TAXES	$ 900,000
12030	MOBILE TELECOMMUNICATIONS TAX	$ 0
12040	FRANCHISE LICENSE TAXES	$ 155,000
12050	MOTOR VEHICLE TAXES	$ 465,000
12060	BANK STOCK TAXES	$ 25,000
12070	TAXES ON RECORDATION AND WILLS	$ 452,000
12100	HOTEL & MOTEL ROOM TAXES	$ 37,500
13010	ANIMAL LICENSES AND FEES	$ 38,500
13030	PERMITS AND OTHER LICENSES	$ 149,500
14010	FINES AND FORFEITURES	$ 364,000
15010	REVENUE FROM USE OF MONEY	$ 750,000
15020	REVENUE FROM USE OF PROPERTY	$ 36,400
16010	COURT COSTS	$ 42,556
16020	CHARGES FOR COMMONWEALTH'S ATTY	$ 1,200
16030	CHARGES FOR LAW ENFORCEMENT	$ 2,500
16050	CHARGES CORRECTION & DETENTION	$ 0
16060	CHARGES TREASURER SERVICES	$ 2,800
16080	CHARGES-SOLID WASTE REMOVAL	$ 391,500
16130	CHARGES FOR PARKS & RECREATION	$ 30,000
18010	PAYMENT IN LIEU OF TAXES	$ 49,496
18030	EXPENDITURE REFUNDS	$ 0
18990	MISCELLANEOUS	$ 63,500
19010	REFUNDS FROM OTHER AGENCIES	$ 100,000
19020	OTHER REFUNDS	$ 0
19030	MISCELLANEOUS RECOVERIES	$ 10,000
22010	NON-CATEGORICAL AID	$ 401,374
23010	COMMONWEALTH'S ATTORNEY	$ 365,000
23020	SHERIFF	$ 2,225,000
23030	COMMISSIONER OF REVENUE	$ 180,000
23040	TREASURER	$ 180,000
23050	MEDICAL EXAMINER	$ 1,500
23060	REGISTRAR/ELECTORAL BOARD	$ 62,500
23070	CLERK OF CIRCUIT COURT	$ 281,000
23080	EMERGENCY SERVICES	$ 4,500
24010	WELFARE	$ 4,553,517
24020	PERSONAL PROPERTY TAX RELIEF	$ 2,559,281

24040	OTHER CATEGORICAL AID	$ 236,050	
31010	PAYMENTS IN LIEU OF TAXES	$ 58,500	
33090	OTHER CATEGORICAL AID	$ 15,000	
41010	INSURANCE RECOVERIES	$ 0	
41020	SALE OF LAND AND/OR BUILDINGS	$ 0	
	TOTAL GENERAL FUND		$ 52,403,675
FD 02	FEDERAL ASSET SHARING FUND		
10110	FUND BALANCE	$ 0	
33010	PUBLIC SAFETY	$ 0	
	TOTAL FEDERAL ASSET SHARING FUND		$ 0
FD 03	LAW LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16010	LAW LIBRARY	$ 8,000	
	TOTAL LAW LIBRARY FUND		$ 8,000
FD 04	ROAD IMPROVEMENT FUND		
10110	FUND BALANCE	$ 125,000	
16070	CHARGES FOR HIGHWAYS,STREETS,ETC.	$ 0	
	TOTAL ROAD IMPROVEMENT FUND		$ 125,000
FD 05	CAPITAL IMPROVEMENT FUND		
10110	FUND BALANCE	$ 4,941,983	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 4,941,983
FD 06	ECONOMIC DEVELOPMENT FUND		
10110	FUND BALANCE	$ 250,000	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL ECONOMIC DEVELOPMENT FUND		$ 250,000

FD 07	UTILITIES FUND		
10110	FUND BALANCE	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
19010	REFUNDS FROM OTHER AGENCIES	$ 0	
24040	OTHER STATE CATEGORICAL AID	$ 0	
	TOTAL UTILITIES FUND		$ 0
FD 08	TRAFFIC ENFORCEMENT FUND		
10110	FUND BALANCE	$ 0	
14010	FINES AND FORFEITURES	$ 400,000	
18990	MISCELLANEOUS REVENUE	$ 0	
	TOTAL TRAFFIC ENFORCEMENT FUND		$ 400,000
FD 10	SPECIAL GRANT PROJECTS FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS REVENUE	$ 0	
24040	OTHER CATEGORICAL AID $ 451,171		
32030	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 451,171
FD 11	E911 PROJECT FUND		
10110	FUND BALANCE	$ 0	
12020	CONSUMER'S UTILITY TAXES	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	
24040	OTHER CATEGORICAL AID	$ 0	
	TOTAL E911 PROJECT FUND		$ 0
FD 108	COUNTY LIBRARY FUND		
10110	FUND BALANCE	$ 0	
16150	CHARGES FOR COUNTY LIBRARY	$ 33,200	
18030	EXPENDITURE REFUNDS	$ 0	
18990	MISCELLANEOUS	$ 27,000	
24040	OTHER CATEGORICAL AID	$ 348,241	
33040	OTHER CATEGORICAL AID	$ 0	
	TOTAL COUNTY LIBRARY FUND		$ 408,441

FD 206	VA. PUBLIC ASSISTANCE FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS	$ 0	
	TOTAL VA. PUBLIC ASSISTANCE FUND		$ 0
FD 207	COMPREHENSIVE SERVICES ACT FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS	$ 0	
TOTAL COMPREHENSIVE SERVICES ACT FUND			$ 0
FD 208	REVMAX TITLE IV-E ACT FUND		
10110	FUND BALANCE	$ 0	
18990	MISCELLANEOUS	$ 0	
33090	TITLE IV-E RECOVERIES	$ 0	
	TOTAL REVMAX TITLE IV-E ACT FUND		$ 0
FD 312	GENERAL SCHOOL FUND		
10000	LOCAL REVENUES	$ 1,779,681	
20000	STATE REVENUES	$ 39,683,100	
30000	FEDERAL REVENUES	$ 5,724,747	
41010	INSURANCE RECOVERIES	$ 0	
41040	PROCEEDS FROM INDEBTEDNESS	$ 0	
	TOTAL GENERAL SCHOOL FUND		$ 47,187,528
FD 315	SCHOOL TEXTBOOK FUND		
10110	FUND BALANCE	$ 720,000	
15010	REVENUE FROM USE OF MONEY	$ 7,700	
18030	EXPENDITURE REFUNDS	$ 0	
19010	RECOVERY OF TUITIONS	$ 300	
24020	CATEGORICAL AID	$ 483,936	
	TOTAL SCHOOL TEXTBOOK FUND		$ 1,211,936
FD 316	SCHOOL CONSTRUCTION FUND		
10110	FUND BALANCE	$ 0	
15010	REVENUE FROM USE OF MONEY	$ 0	
18990	MISCELLANEOUS	$ 0	
40000	VPSA BOND PROCEEDS	$ 0	
41040	PROCEEDS FROM INDEBTEDNESS	$ 15,000	

	TOTAL SCHOOL CONSTRUCTION FUND		$ 15,000
FD 317	SCHOOL CAFETERIA FUND		
10110	FUND BALANCE	$ 793,917	
15010	REVENUE FROM USE OF MONEY	$ 6,500	
16120	CHARGES FOR EDUCATION	$ 3,187,000	
18030	EXPENDITURES REFUND	$ 0	
18990	MISCELLANEOUS	$ 0	
24040	OTHER CATEGORICAL AID	$ 0	
	TOTAL SCHOOL CAFETERIA FUND		$ 3,987,417
	TOTAL ADOPTED REVENUE BUDGET		$111,390,151

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2007-2008

FD 01 GENERAL FUND

11010	BOARD OF SUPERVISORS	$	151,980
12110	COUNTY ADMINISTRATION	$	208,961
12200	LEGAL SERVICES	$	205,780
12240	COUNTY AUDIT	$	48,000
12310	COMMISSIONER OF REVENUE	$	489,943
12320	ASSESSOR	$	150,000
12410	TREASURER	$	549,295
12420	ACCOUNTING	$	250,180
12510	DATA PROCESSING	$	623,748
13100	ELECTORAL BOARD	$	87,290
13200	GENERAL REGISTRAR	$	124,850
21100	CIRCUIT COURT-JUDGE	$	60,060
21200	GENERAL DISTRICT COURT	$	18,100
21300	SPECIAL MAGISTRATES	$	5,800
21500	JUV & DOM RELATIONS COURT	$	20,800
21600	CLERK OF CIRCUIT COURT	$	556,828
21900	VICTIM & WITNESS ASSISTANCE	$	55,152
22100	COMMONWEALTH'S ATTORNEY	$	720,694
31200	WCSO-SHERIFF OFFICE	$	3,642,238
31210	WCSO-INTERSTATE ENFORCEMENT	$	0
31400	E-911 PERSONNEL BUDGET	$	518,887
31410	E-911 OPERATIONAL BUDGET	$	0
31700	WCSO-LITTER CONTROL DIVISION	$	117,559
31710	WCSO-ANIMAL CONTROL	$	238,984
31720	WCSO-SCHOOL RESOURCE OFFICERS	$	126,023
31810	WCSO-VSTOP GRANT	$	41,220
31820	VA TOBACCO COMM. SETTLEMENT GRANT	$	0
32200	FIRE DEPARTMENTS	$	1,123,938
32300	EMS DEPARTMENTS	$	724,929
32400	FIRE & RESCUE FACILITIES	$	100,000
33110	SW VA REGIONAL JAIL AUTHORITY	$	1,636,527
33200	JUVENILE DETENTION CENTER	$	150,000
34100	BUILDING INSPECTION	$	227,668
35300	MEDICAL EXAMINER	$	2,500
35500	EMERGENCY SERVICES	$	76,995
35501	E-911 OPERATIONAL EXPENSES	$	135,500
35540	VDEM-HOMELAND SECURITY GRANT	$	0
41200	MAINT ROADS HWY & RAILS	$	0
42600	SOLID WASTE DEPARTMENT	$	2,240,468
42700	RECYCLING & SPEC. PROJECTS	$	0
43200	GENERAL SERVICES	$	966,390

51100	WC HEALTH DEPT	$ 517,552		
51400	SPEECH & HEARING	$ 16,000		
52500	MENTAL HEALTH-RETARDATION	$ 365,929		
53210	PARENT AIDE SERVICES GRANT`	$ 5,383		
53220	STATE-LOCAL HOSPITALIZATION	$ 17,500		
53230	AREA AGENCY ON AGING	$ 42,761		
53250	INDIGENT CARE-OTHER	$ 6,000		
53500	SENIOR SERVICES	$ 145,121		
53700	COMMUNITY ACTION AGENCY	$ 146,285		
53800	OTHER CONTRIBUTIONS	$ 100,295		
68100	COMMUNITY COLLEGES	$ 75,808		
68200	OTHER EDUCATION CONTRIBUTIONS	$ 56,162		
71110	RECREATION DEPARTMENT	$ 147,337		
71320	RECREATION DEPT-LEO SHOLES PARK	$ 32,667		
71340	WASH COUNTY PARK AUTHORITY	$ 85,000		
71345	COUNTY PARKS-OTHER	$ 26,800		
71350	COMMUNITY CENTERS	$ 139,330		
71360	RECREATION PROGRAMS-TOWNS	$ 104,000		
71500	ATHLETIC GROUP ACTIVITIES	$ 75,695		
72600	CULTURAL ENRICHMENT	$ 226,800		
81050	DEPARTMENT OF PLANNING	$ 0		
81070	DEPARTMENT OF ENGINEERING	$ 99,605		
81100	ZONING ADMINISTRATION	$ 138,317		
81110	PLANNING ACTIVITIES-REGIONAL	$ 37,799		
81120	WC PLANNING COMMISSION & BZA	$ 25,357		
81500	COMMUNITY & ECON DEVELOP	$ 187,084		
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$ 252,053		
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$ 109,000		
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	$ 132,050		
81600	VIRGINIA HIGHLANDS AIRPORT	$ 218,575		
82400	SOIL & WATER CONS DISTRICT	$ 34,700		
83100	COUNTY EXTENSION PROGRAM	$ 107,942		
91400	RESERVE FOR CONTINGENCIES	$ 278,968		
91410	RESERVE FOR EMPLOYEE SEVERANCE	$ 198,475		
92100	REVENUE REFUNDS	$ 0		
92200	EXPENDITURE ADJUSTMENTS	$ 0		
	TOTAL GENERAL FUND		$ 20,549,637	
FD 02	FEDERAL ASSET SHARING FUND			
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	$ 0		
22810	COMMONWEALTH'S ATTY FASP ACCT-FEDERAL		$ 0	
31800	SHERIFF'S FASP ACCT-STATE	$ 0		
31810	SHERIFF'S FASP ACCT-FEDERAL	$ 0		
	TOTAL FEDERAL ASSET SHARING FUND		$ 0	
FD 03	WASH. CO. LAW LIBRARY FUND		$ 8,000	

FD 04	ROAD IMPROVEMENT FUND		
94410	UPGRADING SUBDIVISION ROADS	$ 125,000	
94411	SR 1717 RELOCATION PROJECT	$ 0	
94420	OTHER IMPROVEMENT PROJECTS	$ 75,000	
	TOTAL ROAD IMPROVEMENT FUND		$ 200,000
FD 05	CAPITAL IMPROVEMENT FUND		
94520	SOLID WASTE-FACILITIES & EQUIP	$ 125,000	
94590	OTHER CAPITAL PROJECTS	$ 0	
94900	CAPITAL RESERVE ACCOUNT	$ 4,881,983	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 5,006,983
FD 06	ECONOMIC DEVELOPMENT FUND		
94510	IDA-OAK PARK DEVELOPMENT	$ 400,000	
94515	IDA-PERFORMANCE AGREEMENTS	$ 520,000	
94520	SWIFA-HIHGLANDS PARK DEVELOPMENT	$ 170,000	
94550	WASH COUNTY OPPORTUNITY ACCOUNT	$ 200,000	
94590	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 1,290,000
FD 07	UTILITIES FUND		
94550	SYSTEM DEVELOPMENT FEES	$ 0	
94551	WCSA-PROJECT DEVELOPMENT	$ 0	
94560	WCSA-WATER PROJECTS	$ 0	
94570	WCSA-SEWER PROJECTS	$ 0	
94580	SEWER & WATER SUBSIDIES	$ 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 35,000
FD 08	TRAFFIC ENFORCEMENT FUND		
31210	WCSO-TRAFFIC ENFORCEMENT	$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		$ 400,000
FD 10	SPECIAL GRANT PROJECTS FUND		
94925	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 451,171	
94941	OTHER CDBG PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 451,171

FD 11	E911 PROJECT FUND		$ 0
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 958,643	
73300	LIBRARY ADMIN STATE & FED AID	$ 198,241	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 67,439	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 36,420	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 40,209	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 52,600	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 25,000	
73925	VA TOBACCO INDEMNIFICATION GRANT	$ 0	
73990	LIBRARY CAPITAL IMPROVEMENTS	$ 150,000	
	TOTAL COUNTY LIBRARY FUND		$ 1,528,552
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 2,893,736	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 2,096,003	
	TOTAL VA PUBLIC ASSISTANCE FUND		$ 4,989,739
FD 207	COMMUNITY SERVICES ACT FUND		$ 915,931
FD 208	REVMAX TITLE IV-E FUND		$ 0
FD 312	GENERAL SCHOOL FUND		$ 70,556,888
FD 315	SCHOOL TEXTBOOK FUND		$ 1,455,833
FD 316	SCHOOL CONSTRUCTION FUND		$ 15,000
FD 317	SCHOOL CAFETERIA FUND		$ 3,987,417
	TOTAL ADOPTED EXPENDITURE BUDGET		$111,390,151

GENERAL FUND TRANSFERS
FISCAL YEAR 2007-2008

TO ROAD IMPROVEMENT FUND	$ 75,000
TO CAPITAL IMPROVEMENT FUND	$ 65,000
TO ECONOMIC DEVELOPMENT FUND	$ 1,040,000
TO UTILITIES FUND	$ 35,000
TO VA PUBLIC ASSISTANCE FUND	$ 4,989,739
TO COMPREHENSIVE SERVICES ACT FUND	$ 915,931
TO COUNTY LIBRARY FUND	$ 1,111,374
TO GENERAL SCHOOL FUND	$ 23,369,360
TO SCHOOL TEXTBOOK FUND	$ 243,897
TOTAL GENERAL FUND TRANSFERS	$ 31,845,301

BE IT FURTHER RESOLVED THAT, IN ACCORDANCE WITH WASHINGTON COUNTY CODE SECTION 58-355, PERSONS WHO ARE HEADS OF A HOUSEHOLD AND WHO ARE 65 YEARS OF AGE OR OLDER AND WHERE THE COMBINED GROSS INCOME FROM ALL HOUSEHOLD MEMBERS IS LESS THAN $12,188 ARE EXEMPT FROM COUNTY TAXES IMPOSED ON UTILITIES. QUALIFYING PERSONS WILL PAY THE UTILITY TAX AND FILE AN APPLICATION FOR EXEMPTION BEFORE RECEIVING AN ANNUAL REFUND.

BE IT FURTHER RESOLVED THAT THE APPROVAL OF THIS BUDGET SHALL NOT CONSTITUTE AN APPROPRIATION OF FUNDS.

DONE THIS THE 12TH DAY OF JUNE, 2007.

MARK K. REETER
COUNTY ADMINISTRATOR

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS

KENNETH O. REYNOLDS
CHAIRMAN
C-01 "MADISON" ELECTION DISTRICT

JACK R. MCCRADY, JR.
VICE-CHAIRMAN
E-01 "TAYLOR" ELECTION DISTRICT

PHILLIP B. MCCALL
A-01 "HARRISON" ELECTION DISTRICT

PAUL O. PRICE
B-01 "JEFFERSON" ELECTION DISTRICT

ANTHONY S. RECTOR
D-01 "MONROE" ELECTION DISTRICT

ODELL OWENS
F-01 "TYLER" ELECTION DISTRICT

DULCIE M. MUMPOWER
G-01 "WILSON" ELECTION DISTRICT

RESOLUTION 2007-19

BOARD OF SUPERVISORS
ADOPTED APPROPRIATIONS RESOLUTION

COUNTY ADMINISTRATION

MARK K. REETER
COUNTY ADMINISTRATOR

LUCY E. PHILLIPS
COUNTY ATTORNEY

COUNTY ADMINISTRATION BUILDING
205 ACADEMY DRIVE
ABINGDON, VIRGINIA 24210
276-676-6202 TELEPHONE
276-676-6201 TELEFACSIMILE
WWW.WASHCOVA.COM

IT IS HEREBY RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE FOLLOWING ANNUAL APPROPRIATIONS OF FUNDS ARE MADE FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2007-2008

FD 01 GENERAL FUND

11010	BOARD OF SUPERVISORS	$	151,980
12110	COUNTY ADMINISTRATION	$	208,961
12200	LEGAL SERVICES	$	205,780
12240	COUNTY AUDIT	$	48,000
12310	COMMISSIONER OF REVENUE	$	489,943
12320	ASSESSOR	$	150,000
12410	TREASURER	$	549,295
12420	ACCOUNTING	$	250,180
12510	DATA PROCESSING	$	623,748
13100	ELECTORAL BOARD	$	87,290
13200	GENERAL REGISTRAR	$	124,850
21100	CIRCUIT COURT-JUDGE	$	60,060
21200	GENERAL DISTRICT COURT	$	18,100
21300	SPECIAL MAGISTRATES	$	5,800
21500	JUV & DOM RELATIONS COURT	$	20,800
21600	CLERK OF CIRCUIT COURT	$	556,828
21900	VICTIM & WITNESS ASSISTANCE	$	55,152
22100	COMMONWEALTH'S ATTORNEY	$	720,694
31200	WCSO-SHERIFF OFFICE	$	3,642,238
31210	WCSO-INTERSTATE ENFORCEMENT	$	0
31400	E-911 PERSONNEL BUDGET	$	518,887
31410	E-911 OPERATIONAL BUDGET	$	0
31700	WCSO-LITTER CONTROL DIVISION	$	117,559
31710	WCSO-ANIMAL CONTROL	$	238,984

31720	WCSO-SCHOOL RESOURCE OFFICERS	$	126,023
31810	WCSO-VSTOP GRANT	$	41,220
31820	VA TOBACCO COMM. SETTLEMENT GRANT	$	0
32200	FIRE DEPARTMENTS	$	1,123,938
32300	EMS DEPARTMENTS	$	724,929
32400	FIRE & RESCUE FACILITIES	$	100,000
33110	SW VA REGIONAL JAIL AUTHORITY	$	1,636,527
33200	JUVENILE DETENTION CENTER	$	150,000
34100	BUILDING INSPECTION	$	227,668
35300	MEDICAL EXAMINER	$	2,500
35500	EMERGENCY SERVICES	$	76,995
35501	E-911 OPERATIONAL EXPENSES	$	135,500
35540	VDEM-HOMELAND SECURITY GRANT	$	0
41200	MAINT ROADS HWY & RAILS	$	0
42600	SOLID WASTE DEPARTMENT	$	2,240,468
42700	RECYCLING & SPEC. PROJECTS	$	0
43200	GENERAL SERVICES	$	966,390
51100	WC HEALTH DEPT	$	517,552
51400	SPEECH & HEARING	$	16,000
52500	MENTAL HEALTH-RETARDATION	$	365,929
53210	PARENT AIDE SERVICES GRANT`	$	5,383
53220	STATE-LOCAL HOSPITALIZATION	$	17,500
53230	AREA AGENCY ON AGING	$	42,761
53250	INDIGENT CARE-OTHER	$	6,000
53500	SENIOR SERVICES	$	145,121
53700	COMMUNITY ACTION AGENCY	$	146,285
53800	OTHER CONTRIBUTIONS	$	100,295
68100	COMMUNITY COLLEGES	$	75,808
68200	OTHER EDUCATION CONTRIBUTIONS	$	56,162
71110	RECREATION DEPARTMENT	$	147,337
71320	RECREATION DEPT-LEO SHOLES PARK	$	32,667
71340	WASH COUNTY PARK AUTHORITY	$	85,000
71345	COUNTY PARKS-OTHER	$	26,800
71350	COMMUNITY CENTERS	$	139,330
71360	RECREATION PROGRAMS-TOWNS	$	104,000
71500	ATHLETIC GROUP ACTIVITIES	$	75,695
72600	CULTURAL ENRICHMENT	$	226,800
81050	DEPARTMENT OF PLANNING	$	0
81070	DEPARTMENT OF ENGINEERING	$	99,605
81100	ZONING ADMINISTRATION	$	138,317
81110	PLANNING ACTIVITIES-REGIONAL	$	37,799
81120	WC PLANNING COMMISSION & BZA	$	25,357
81500	COMMUNITY & ECON DEVELOP	$	187,084
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$	252,053
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	$	109,000
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	$	132,050
81600	VIRGINIA HIGHLANDS AIRPORT	$	218,575
82400	SOIL & WATER CONS DISTRICT	$	34,700
83100	COUNTY EXTENSION PROGRAM	$	107,942

91400	RESERVE FOR CONTINGENCIES	$ 278,968	
91410	RESERVE FOR EMPLOYEE SEVERANCE	$ 198,475	
92100	REVENUE REFUNDS	$ 0	
92200	EXPENDITURE ADJUSTMENTS	$ 0	
	TOTAL GENERAL FUND		$ 20,549,637
FD 02	FEDERAL ASSET SHARING FUND		
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	$ 0	
22810	COMMONWEALTH'S ATTY FASP ACCT-FED.	$ 0	
31800	SHERIFF'S FASP ACCT-STATE	$ 0	
31810	SHERIFF'S FASP ACCT-FEDERAL	$ 0	
	TOTAL FEDERAL ASSET SHARING FUND		$ 0
FD 03	WASH. CO. LAW LIBRARY FUND		$ 8,000
FD 04	ROAD IMPROVEMENT FUND		
94410	UPGRADING SUBDIVISION ROADS	$ 125,000	
94411	SR 1717 RELOCATION PROJECT	$ 0	
94420	OTHER IMPROVEMENT PROJECTS	$ 75,000	
	TOTAL ROAD IMPROVEMENT FUND		$ 200,000
FD 05	CAPITAL IMPROVEMENT FUND		
94520	SOLID WASTE-FACILITIES & EQUIP	$ 125,000	
94590	OTHER CAPITAL PROJECTS	$ 0	
94900	CAPITAL RESERVE ACCOUNT	$ 4,881,983	
	TOTAL CAPITAL IMPROVEMENT FUND		$ 5,006,983
FD 06	ECONOMIC DEVELOPMENT FUND		
94510	IDA-OAK PARK DEVELOPMENT	$ 400,000	
94515	IDA-PERFORMANCE AGREEMENTS	$ 520,000	
94520	SWIFA-HIHGLANDS PARK DEVELOPMENT	$ 170,000	
94550	WASH COUNTY OPPORTUNITY ACCOUNT	$ 200,000	
94590	OTHER IMPROVEMENT PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 1,290,000
FD 07	UTILITIES FUND		
94550	SYSTEM DEVELOPMENT FEES	$ 0	
94551	WCSA-PROJECT DEVELOPMENT	$ 0	
94560	WCSA-WATER PROJECTS	$ 0	
94570	WCSA-SEWER PROJECTS	$ 0	

94580	SEWER & WATER SUBSIDIES	$ 35,000	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 35,000
FD 08	TRAFFIC ENFORCEMENT FUND		
31210	WCSO-TRAFFIC ENFORCEMENT	$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND		$ 400,000
FD 10	SPECIAL GRANT PROJECTS FUND		
94925	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 451,171	
94941	OTHER CDBG PROJECTS	$ 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		$ 451,171
FD 11	E911 PROJECT FUND		$ 0
FD 108	COUNTY LIBRARY FUND		
73100	LIBRARY ADMIN LOCAL	$ 958,643	
73300	LIBRARY ADMIN STATE & FED AID	$ 198,241	
73400	BRANCH LIBRARY LOCAL-DAMASCUS	$ 67,439	
73500	BRANCH LIBRARY LOCAL-MENDOTA	$ 36,420	
73600	BRANCH LIBRARY LOCAL-GLADE	$ 40,209	
73700	BRANCH LIBRARY-HAYTER'S GAP	$ 52,600	
73900	LIBRARY GRANTS & ENDOWMENTS	$ 25,000	
73925	VA TOBACCO INDEMNIFICATION GRANT	$ 0	
73990	LIBRARY CAPITAL IMPROVEMENTS	$ 150,000	
	TOTAL COUNTY LIBRARY FUND		$ 1,528,552
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 2,893,736	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 2,096,003	
	TOTAL VA PUBLIC ASSISTANCE FUND		$ 4,989,739
FD 207	COMMUNITY SERVICES ACT FUND		$ 915,931
FD 208	REVMAX TITLE IV-E FUND		$ 0
FD 312	GENERAL SCHOOL FUND		$ 70,556,888
FD 315	SCHOOL TEXTBOOK FUND		$ 1,455,833
FD 316	SCHOOL CONSTRUCTION FUND		$ 15,000

FD 317	SCHOOL CAFETERIA FUND	$ 3,987,417
	TOTAL ADOPTED EXPENDITURE BUDGET	$111,390,151

BE IT FURTHER RESOLVED THAT FRED W. PARKER, TREASURER OF WASHINGTON COUNTY, VIRGINIA IS HEREBY AUTHORIZED TO TRANSFER TO OTHER FUNDS FROM THE GENERAL FUND FROM TIME TO TIME AS THE MONIES BECOME AVAILABLE, THE SUM EQUAL TO, BUT NOT TO EXCEED THE APPROPRIATIONS MADE TO THESE FUNDS FROM THE GENERAL FUND FOR THE PERIOD COVERED BY THIS APPROPRIATION RESOLUTION.

BE IT FURTHER RESOLVED THAT THE TRANSFER OF FUNDS BETWEEN DEPARTMENTS MUST BE APPROVED BY THE BOARD OF SUPERVISORS.

BE IT FURTHER RESOLVED THAT THE COUNTY ADMINISTRATOR AND OR ACCOUNTING MANAGER ARE AUTHORIZED TO PRE-APPROVE ACCOUNTS PAYABLES INVOICES FOR PAYMENT AROUND THE 10TH, 20TH AND AT THE END OF EACH MONTH PRIOR TO FORMAL APPROVAL BY THE BOARD OF SUPERVISORS. FORMAL APPROVAL BY THE BOARD OF SUPERVISORS WILL BE MADE DURING THE FIRST MEETING OF THE MONTH FOLLOWING THE ACTUAL PAYMENT OF THE BILLS. THIS PROCEDURE WILL ENABLE THE COUNTY TO AVOID PAYING PENALTY AND INTEREST CHARGES FOR THE LATE PAYMENT OF INVOICES.

BE IT FURTHER RESOLVED THAT ALL COUNTY EMPLOYEES NOT PAID DIRECTLY BY THE WASHINGTON COUNTY SCHOOL BOARD WILL BE PAID TWICE MONTHLY, ON THE 15TH AND THE LAST WORKING DAY OF THE MONTH.

DONE THIS THE 26TH DAY OF JUNE, 2007.

MARK K. REETER
COUNTY ADMINISTRATOR

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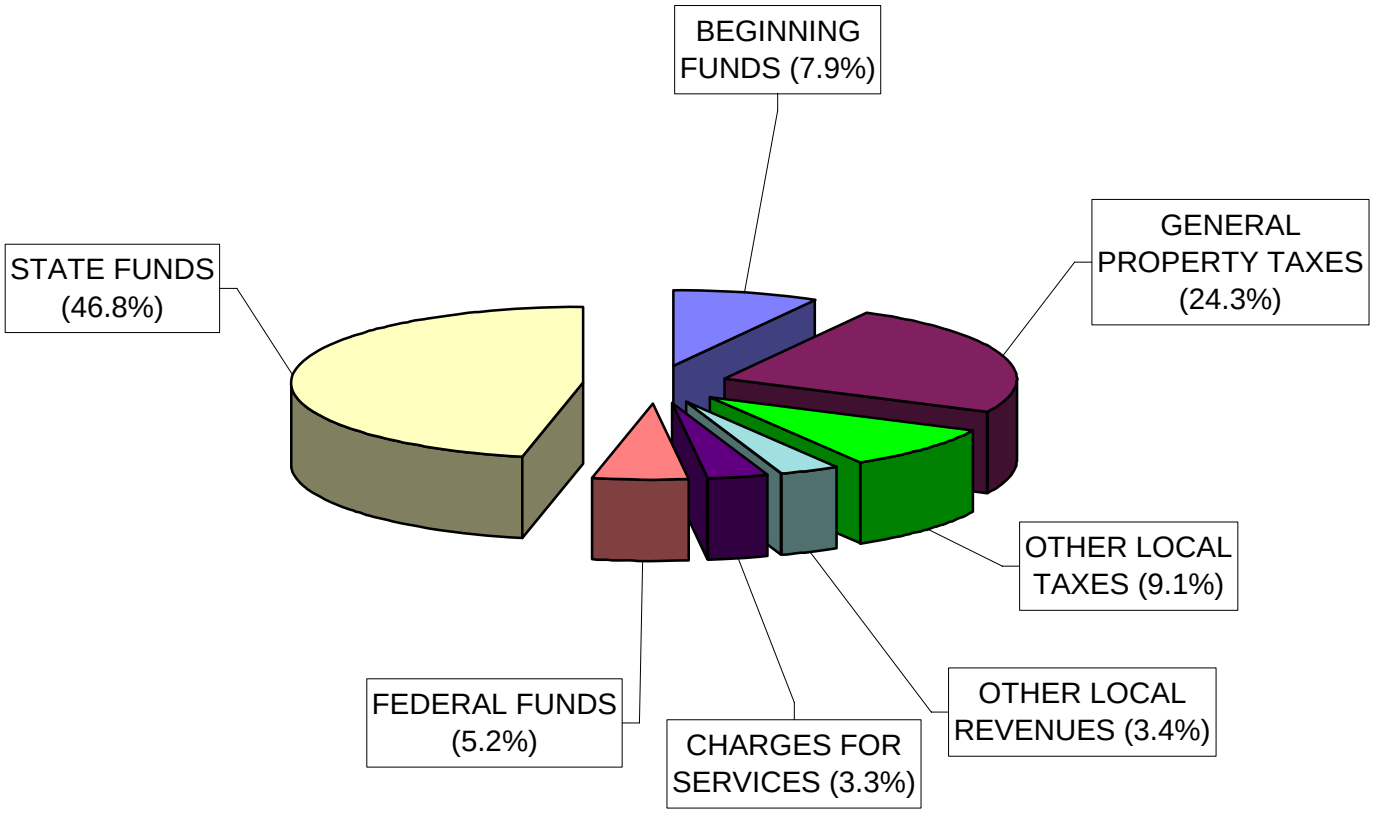
WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2007-2008



ADOPTED
$ 111,390,151

- BEGINNING FUNDS (7.9%)
- GENERAL PROPERTY TAXES (24.3%)
- OTHER LOCAL TAXES (9.1%)
- OTHER LOCAL REVENUES (3.4%)
- CHARGES FOR SERVICES (3.3%)
- FEDERAL FUNDS (5.2%)
- STATE FUNDS (46.8%)

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE
FISCAL YEAR 2007-2008

Adopted 06/12/2007

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		ADOPTED COUNTY OPERATING BUDGET SUMMARY					
001		GENERAL FUND	$50,613,595	$55,474,662	$55,067,079	$52,323,675	$52,403,675
002		FEDERAL ASSET SHARING FUND	$0	$93,730	$0	$0	$0
003		WASH. CO. LAW LIBRARY	$8,000	$14,432	$8,000	$8,000	$8,000
004		ROAD IMPROVEMENT FUND	$2,500	$192,575	$235,500	$235,500	$125,000
005		CAPITAL IMPROVEMENT FUND	$3,323,566	$3,397,690	$4,881,983	$4,881,983	$4,941,983
006		ECONOMIC DEVELOPMENT FUND	$250,000	$250,000	$250,000	$250,000	$250,000
007		UTILITIES FUND	$0	$66,636	$0	$0	$0
008		TRAFFIC ENFORCEMENT FUND	$0	$0	$400,000	$400,000	$400,000
010		SPECIAL GRANT PROJECTS FUND	$725,000	$1,008,599	$451,171	$451,171	$451,171
011		E-911 PROJECT FUND	$410,000	$410,000	$0	$0	$0
108		LIBRARY FUND	$234,684	$241,694	$408,441	$408,441	$408,441
206		SOCIAL SERVICES FUND(VPA)	$0	$0	$0	$0	$0
207		COMPREHENSIVE SERVICES FUND	$0	$0	$0	$0	$0
208		REVMAX TITLE IV-E FUND	$56,000	$56,000	$0	$0	$0
312		GENERAL SCHOOL FUND	$45,872,977	$45,872,977	$47,187,528	$47,187,528	$47,187,528
315		SCHOOL TEXTBOOK FUND	$742,434	$742,434	$1,211,936	$1,211,936	$1,211,936
316		SCHOOL CONSTRUCTION FUND	$220,000	$286,960	$15,000	$15,000	$15,000
317		SCHOOL CAFETERIA FUND	$3,617,933	$3,617,933	$3,987,417	$3,987,417	$3,987,417
		TOTAL	$106,076,689	$111,726,322	$114,104,055	$111,360,651	$111,390,151

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 01-GENERAL FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FD BALANCE	$1,750,000	$6,167,728	$1,750,000	$1,750,000	$1,830,000
10110	2	BEGINNING FD BALANCE-FY06 & PRIOR	$0	$0	$0	$0	$0
10110	3	CARROVER OF PROJECTS	$165,000	$165,000	$180,000	$162,500	$162,500
		TOTAL	**$1,915,000**	**$6,332,728**	**$1,930,000**	**$1,912,500**	**$1,992,500**
11010		**REAL PROPERTY TAXES**					
11010	1	CURRENT TAXES	$17,000,000	$17,000,000	$19,728,085	$17,300,000	$17,300,000
11010	2	DELINQUENT TAXES	$390,000	$390,000	$400,000	$400,000	$400,000
11010	4	LAND USE	$1,000	$1,000	$1,000	$1,000	$1,000
11010	5	CLEAR CREEK TAX SHRING-BRISTOL	$45,000	$45,000	$62,000	$62,000	$62,000
		TOTAL	**$17,436,000**	**$17,436,000**	**$20,191,085**	**$17,763,000**	**$17,763,000**
11020		**PUBLIC SERV. CORP. TAXES**					
11020	1	CURRENT TAXES-PUBLIC SERVICE	$1,353,000	$1,353,876	$1,368,445	$1,200,000	$1,200,000
11020	2	DELINQUENT TAXES-PUBLIC SERVICE	$0	$0	$0	$0	$0
		TOTAL	**$1,353,000**	**$1,353,876**	**$1,368,445**	**$1,200,000**	**$1,200,000**
11030		**PERSONAL PROPERTY TAXES**					
11030	1	CURRENT TAXES-PERSONAL PROPERTY	$3,414,000	$3,414,000	$3,900,000	$3,900,000	$3,900,000
11030	2	CURRENT TAXES-MOBILE HOMES	$104,501	$104,501	$119,145	$104,501	$104,501
11030	3	DELINQUENT TAXES-PERS. PROPERTY	$110,000	$110,000	$110,000	$110,000	$110,000
11030	4	DELINQUENT TAXES-MOBILE HOMES	$6,000	$6,000	$6,000	$6,000	$6,000
		TOTAL	**$3,634,501**	**$3,634,501**	**$4,135,145**	**$4,120,501**	**$4,120,501**
11040		**MACHINERY & TOOLS TAXES**					
11040	1	CURRENT TAXES-MACH & TOOLS	$3,500,000	$3,500,000	$3,600,000	$3,600,000	$3,600,000
11040	2	DELINQUENT TAXES-MACH & TOOLS	$0	$0	$0	$0	$0
		TOTAL	**$3,500,000**	**$3,500,000**	**$3,600,000**	**$3,600,000**	**$3,600,000**
11060		**PENALTIES AND INTEREST**					
11060	1	PENALTIES	$210,000	$210,000	$230,000	$230,000	$230,000
11060	2	INTEREST	$160,000	$160,000	$160,000	$160,000	$160,000
		TOTAL	**$370,000**	**$370,000**	**$390,000**	**$390,000**	**$390,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12010		**LOCAL SALES AND USE TAXES**					
12010	1	LOCAL SALES TAXES	$5,200,000	$5,200,000	$5,750,000	$5,750,000	$5,750,000
12010	2	LOCAL SALES TAXES-HIGHLANDS	$0	$0	$498,000	$498,000	$498,000
12010	3	COMMUNICATIONS SALES TAXES	$775,000	$775,000	$1,900,000	$1,900,000	$1,900,000
		TOTAL	**$5,975,000**	**$5,975,000**	**$8,148,000**	**$8,148,000**	**$8,148,000**
12020		**CONSUMER'S UTILITY TAXES**					
12020	2	CONSUMER'S UTILITY USE TAX	$1,300,000	$1,300,000	$900,000	$900,000	$900,000
		TOTAL	**$1,300,000**	**$1,300,000**	**$900,000**	**$900,000**	**$900,000**
12030		**MOBILE TELECOMMUNICATIONS TAX**					
12030	1	MOBILE TELECOMMUNICATIONS TAX	$325,000	$325,000	$0	$0	$0
		TOTAL	**$325,000**	**$325,000**	**$0**	**$0**	**$0**
12040		**FRANCHISE LICENSE TAXES**					
12040	1	COLLECTIONS-FRANCHISE LICENSE TAXES	$100,000	$100,000	$0	$0	$0
12040	2	UTILITY LICENSE TAX	$155,000	$155,000	$155,000	$155,000	$155,000
		TOTAL	**$255,000**	**$255,000**	**$155,000**	**$155,000**	**$155,000**
12050		**MOTOR VEHICLE TAXES**					
12050	1	COLLECTIONS-MOTOR VEHICLE LICENSES	$765,000	$765,000	$465,000	$465,000	$465,000
		TOTAL	**$765,000**	**$765,000**	**$465,000**	**$465,000**	**$465,000**
12060		**BANK STOCK TAXES**					
12060	1	COLLECTIONS-BANK STOCK TAXES	$25,000	$25,000	$25,000	$25,000	$25,000
		TOTAL	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
12070		**TAXES ON RECORDATION AND WILLS**					
12070	1	TRANSFER FEES	$2,000	$2,000	$2,000	$2,000	$2,000
12070	2	LOCAL TAX ON DEEDS	$380,000	$380,000	$450,000	$450,000	$450,000
		TOTAL	**$382,000**	**$382,000**	**$452,000**	**$452,000**	**$452,000**
12100		**HOTEL & MOTEL ROOM TAXES**					
12100	1	TRANSIENT OCCUPANCY TAX	$35,000	$35,000	$37,500	$37,500	$37,500
		TOTAL	**$35,000**	**$35,000**	**$37,500**	**$37,500**	**$37,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
PERMITS, FEES & LICENSES							
13010		**ANIMAL LICENSES AND FEES**					
13010	1	DOG TAG SALES	$21,000	$21,000	$26,000	$26,000	$26,000
13010	2	DOG POUND FEES	$8,500	$8,500	$7,500	$7,500	$7,500
13010	3	STERILIZATION FEES	$5,000	$5,000	$5,000	$5,000	$5,000
		TOTAL	**$34,500**	**$34,500**	**$38,500**	**$38,500**	**$38,500**
13030		**PERMITS AND OTHER LICENSES**					
13030	1	PUBLIC HEARING FEES	$1,500	$1,500	$1,500	$1,500	$1,500
13030	2	ZONING PERMIT FEES	$1,500	$1,500	$1,500	$1,500	$1,500
13030	3	BUILDING PERMIT FEES	$115,000	$115,000	$120,000	$120,000	$120,000
13030	4	ELECTRICAL PERMIT FEES	$5,000	$5,000	$5,000	$5,000	$5,000
13030	5	SUBDIVISION PLAT FEES	$2,000	$2,000	$2,000	$2,000	$2,000
13030	6	WASTE HAULING PERMIT FEES	$16,500	$16,500	$18,000	$18,000	$18,000
13030	7	SOIL EROSION FEES	$1,500	$1,500	$1,500	$1,500	$1,500
13030	8	MISCELLANEOUS PERMIT FEES	$0	$0	$0	$0	$0
		TOTAL	**$143,000**	**$143,000**	**$149,500**	**$149,500**	**$149,500**
14010		**FINES AND FORFEITURES**					
14010	1	COURT FINES AND FORFEITURES	$40,000	$40,000	$40,000	$40,000	$40,000
14010	2	DOG FINES	$1,500	$1,500	$1,500	$1,500	$1,500
14010	3	COURTHOUSE MAINTENANCE FEES	$30,000	$30,000	$70,000	$70,000	$70,000
14010	4	COURTHOUSE SECURITY FEES	$70,000	$70,000	$150,000	$150,000	$150,000
14010	5	JAIL PROCESSING FEES	$2,000	$2,000	$2,500	$2,500	$2,500
14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	$400,000	$400,000	$0	$0	$0
14010	9	COURT FINES LOCAL-TRAFFIC (county)	$100,000	$100,000	$100,000	$100,000	$100,000
		TOTAL	**$643,500**	**$643,500**	**$364,000**	**$364,000**	**$364,000**
15010		**REVENUE FROM USE OF MONEY**					
15010	1	INTEREST ON BANK DEPOSITS-INVEST.	$500,000	$500,000	$750,000	$750,000	$750,000
		TOTAL	**$500,000**	**$500,000**	**$750,000**	**$750,000**	**$750,000**
15020		**REVENUE FROM USE OF PROPERTY**					
15020	3	RENT OF SAFE DEPOSIT BOXES	$2,400	$2,400	$2,400	$2,400	$2,400
15020	5	SUBLEASE-COMM SERV BLDG	$32,500	$32,500	$32,500	$32,500	$32,500
15020	6	COMMUNICATION TOWER RENT	$3,000	$3,000	$1,500	$1,500	$1,500
		TOTAL	**$37,900**	**$37,900**	**$36,400**	**$36,400**	**$36,400**
16010		**COURT COSTS**					
16010	1	EXCESS FEES OF CLERKS	$35,000	$35,000	$35,000	$29,806	$29,806
16010	2	SHERIFF'S FEES	$2,750	$2,750	$2,750	$2,750	$2,750
16010	3	CLERK-CHARGES FOR COPIES	$14,000	$14,000	$10,000	$10,000	$10,000
		TOTAL	**$51,750**	**$51,750**	**$47,750**	**$42,556**	**$42,556**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
16020		**CHARGES FOR COMMONWEALTH'S ATTY**					
16020	1	COMMONWEALTH'S ATTORNEY FEES	$1,200	$1,200	$1,200	$1,200	$1,200
		TOTAL	**$1,200**	**$1,200**	**$1,200**	**$1,200**	**$1,200**
16030		**CHARGES FOR LAW ENFORCEMENT**					
16030	1	CONCEALED WEAPON FEE	$2,500	$2,500	$2,500	$2,500	$2,500
16030	2	INCIDENT REPORTING FEES	$0	$0	$0	$0	$0
16030	3	BLOOD DNA FEES	$0	$0	$0	$0	$0
		TOTAL	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**
16050		**CHARGES CORRECTION & DETENTION**					
16050	1	MISCELLANEOUS JAIL	$0	$0	$0	$0	$0
16050	3	TRANSPORT OF PRISONERS	$0	$0	$0	$0	$0
16050	8	BOUNTY FOR PRISONERS	$0	$0	$0	$0	$0
16050	10	SPECIAL INVESTIGATIVE ACTIVITIES	$0	$801	$0	$0	$0
		TOTAL	**$0**	**$801**	**$0**	**$0**	**$0**
16060		**CHARGES-TREASURER SERVICES**					
16060	1	GAME & INLAND FISHERIES COMMISSIONS	$100	$100	$100	$100	$100
16060	2	PASSPORT COMMISSIONS	$1,200	$1,200	$1,200	$1,200	$1,200
16060	3	DMV COMMISSIONS	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**
16080		**CHARGES-SOLID WASTE REMOVAL**					
16080	1	TRANSFER STATION TIPPING FEES	$390,000	$390,000	$390,000	$390,000	$390,000
16080	4	RECYCLING REVENUES	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$391,500**	**$391,500**	**$391,500**	**$391,500**	**$391,500**
16130		**CHARGES FOR PARKS & RECREATION**					
16130	1	RECREATION PROGRAM FEES	$25,000	$25,000	$25,000	$25,000	$25,000
16130	2	LEO SHOALS PARK FEES	$5,000	$5,000	$5,000	$5,000	$5,000
16130	3	LEO SHOALS POOL CONCESSIONS	$0	$0	$0	$0	$0
		TOTAL	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**
18010		**PAYMENT IN LIEU OF TAXES**					
18010	1	BRISTOL,TENN,ELECTRIC SYSTEM	$700	$700	$825	$825	$825
18010	2	BRISTOL,VA. UTILITIES BOARD	$50,000	$50,000	$48,671	$48,671	$48,671
		TOTAL	**$50,700**	**$50,700**	**$49,496**	**$49,496**	**$49,496**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
18030		**EXPENDITURE REFUNDS**					
18030	1	EXPENDITURE REFUNDS-OVERPAYMENTS	$0	$576	$0	$0	$0
		TOTAL	**$0**	**$576**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	SALE OF SURPLUS PROPERTY	$2,500	$2,500	$1,500	$1,500	$1,500
18990	2	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
18990	3	CANCELLED CHECKS-PRIOR YEARS	$0	$0	$0	$0	$0
18990	4	DONATIONS FOR ANIMAL SHELTER	$0	$969	$0	$0	$0
18990	5	DONATIONS FOR DARE PROGRAM	$0	$0	$0	$0	$0
18990	8	MISCELLANEOUS	$9,998	$9,998	$70,756	$2,500	$2,500
18990	9	MISCELLANEOUS ITEMS-SHERIFF	$7,500	$15,667	$2,500	$2,500	$2,500
18990	10	CHARGE FOR RETURNED CHECKS	$0	$0	$0	$0	$0
18990	11	CONTRIBUT-WCSB RESOURCE OFFICER	$57,000	$57,000	$57,000	$57,000	$57,000
18990	14	SHERIFF-K-9 PROGRAM	$0	$0	$0	$0	$0
18990	15	JUDICAL SALE-SURPLUS FUNDS	$0	$0	$0	$0	$0
18990	16	CONTRIBUT-WCSB TOBACCO GRANT	$32,500	$32,500	$0	$0	$0
18990	17	DMV STOP FEES	$0	$0	$0	$0	$0
18990	18	WARRANT PROCESSING FEES	$0	$0	$0	$0	$0
18990	19	GEOGRAPHICAL MAPPING FEES	$0	$0	$0	$0	$0
		TOTAL	**$109,498**	**$118,634**	**$131,756**	**$63,500**	**$63,500**
RECOVERED COSTS							
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-FACILITY MGMT CS BLDG	$95,000	$95,000	$95,000	$95,000	$95,000
19010	3	REFUND-WC IDA ON CSB LEASE PMT	$0	$0	$0	$0	$0
19010	4	REFUND-SCHOOL USE OF DEPUTIES	$0	$0	$0	$0	$0
19010	5	REFUND-CSA PARENT AIDE PROGRAM	$5,000	$5,000	$5,000	$5,000	$5,000
19010	6	REFUND-SWIFA PROPERTY SALE	$0	$0	$0	$0	$0
		TOTAL	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
19020		**OTHER REFUNDS**					
19020	1	REFUND-WORKMEN'S COMP.	$3,500	$3,500	$0	$0	$0
19020	2	REFUND-FLEET INSURANCE	$0	$0	$0	$0	$0
19020	3	OTHER REFUNDS & REBATES	$0	$0	$0	$0	$0
		TOTAL	**$3,500**	**$3,500**	**$0**	**$0**	**$0**
19030		**MISCELLANEOUS RECOVERIES**					
19030	1	PROPERTY DAMAGE RECOVERIES	$0	$0	$0	$0	$0
19030	2	E-911 RELATED COST RECOVERIES	$410,000	$410,000	$0	$0	$0
19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	$21,530	$21,530	$20,000	$10,000	$10,000
19030	8	RECOVERY FEES FROM JUDICAL SALE	$7,500	$7,500	$0	$0	$0
19030	9	MISCELLANEOUS	$0	$20,409	$0	$0	$0
		TOTAL	**$439,030**	**$459,439**	**$20,000**	**$10,000**	**$10,000**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
22010		**NON-CATEGORICAL AID**					
22010	1	ABC PROFITS	$23,862	$23,862	$23,862	$23,862	$23,862
22010	2	WINE TAX	$25,000	$25,000	$25,012	$25,012	$25,012
22010	3	MOTOR VEHICLE CARRIER'S TAX	$37,500	$37,500	$37,500	$37,500	$37,500
22010	4	TAX ON DEEDS (GRANTOR TAX)	$190,000	$190,000	$190,000	$190,000	$190,000
22010	5	MOBILE HOME SALES TAX	$80,000	$80,000	$125,000	$125,000	$125,000
22010	6	COMMUNICATIONS TAX-NEW	0	0	$0	$0	$0
22010	7	DEQ-MINING RENT & ROYALTIES	$0	$0	$0	$0	$0
		TOTAL	**$356,362**	**$356,362**	**$401,374**	**$401,374**	**$401,374**
23010		**COMMONWEALTH'S ATTORNEY**					
23010	1	COMMONWEALTH'S ATTORNEY EXP.	$315,000	$372,987	$365,000	$365,000	$365,000
		TOTAL	**$315,000**	**$372,987**	**$365,000**	**$365,000**	**$365,000**
23020		**SHERIFF**					
23020	1	SHERIFF EXPENSES (OPERATIONAL)	$2,150,000	$2,150,000	$2,225,000	$2,225,000	$2,225,000
		TOTAL	**$2,150,000**	**$2,150,000**	**$2,225,000**	**$2,225,000**	**$2,225,000**
23030		**COMMISSIONER OF REVENUE**					
23030	1	COMMISSIONER OF REVENUE EXP.	$165,000	$165,000	$180,000	$180,000	$180,000
		TOTAL	**$165,000**	**$165,000**	**$180,000**	**$180,000**	**$180,000**
23040		**TREASURER**					
23040	1	TREASURER'S EXPENSES	$170,000	$170,000	$180,000	$180,000	$180,000
		TOTAL	**$170,000**	**$170,000**	**$180,000**	**$180,000**	**$180,000**
23050		**MEDICAL EXAMINER**					
23050	1	MEDICAL EXAMINER FEES	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
23060		**REGISTRAR/ELECTORAL BOARD**					
23060	1	REGISTRAR/ELECTORAL BOARD EXP.	$57,500	$58,435	$62,500	$62,500	$62,500
23060	2	PRIMARY EXPENSE	$0	$0	$0	$0	$0
23060	3	VOTING MACHINE FUNDS	$75,000	$75,000	$0	$0	$0
		TOTAL	**$132,500**	**$133,435**	**$62,500**	**$62,500**	**$62,500**
23070		**CLERK OF CIRCUIT COURT**					
23070	1	CLERK OF CIRCUIT COURT EXPENSES	$270,000	$270,000	$281,000	$281,000	$281,000
		TOTAL	**$270,000**	**$270,000**	**$281,000**	**$281,000**	**$281,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
23080		**EMERGENCY SERVICES**					
23080	1	EMERGENCY SERVICES EXPENSES	$6,400	$6,400	$4,500	$4,500	$4,500
		TOTAL	**$6,400**	**$6,400**	**$4,500**	**$4,500**	**$4,500**
24010		**WELFARE**					
24010	1	COMPREHENSIVE SERVICES ACT	$593,890	$593,890	$600,400	$600,400	$600,400
24010	2	VPA-WC SOCIAL SERVICES	$3,746,399	$3,746,399	$3,999,397	$3,953,117	$3,953,117
24010	3	VPA-WC SOCIAL SERVICES RECOUP.	$0	$0	$0	$0	$0
		TOTAL	**$4,340,289**	**$4,340,289**	**$4,599,797**	**$4,553,517**	**$4,553,517**
24020		**PERSONAL PROPERTY TAX RELIEF**					
24020	1	1999 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	2	2000 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	3	2001 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	4	2002 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	5	2003 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	6	2004 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	7	2005 PPTR REIMBURSE FROM VA	$0	$0	$0	$0	$0
24020	8	2006 PPTR REIMBURSE FROM VA	$2,559,286	$2,559,286	$2,559,281	$2,559,281	$2,559,281
		TOTAL	**$2,559,286**	**$2,559,286**	**$2,559,281**	**$2,559,281**	**$2,559,281**
24040		**OTHER CATEGORICAL AID**					
24040	1	DCJS-VICTIM/WITNESS GRANT	$50,783	$50,783	$50,000	$50,000	$50,000
24040	2	JAIL BLOCK GRANT(CB)	$0	$0	$0	$0	$0
24040	3	LITTER CONTROL GRANT	$11,500	$11,500	$0	$0	$0
24040	4	DCJS-IT EQUIPMENT GRANT (COJ)	$0	$77,620	$0	$0	$0
24040	5	VA COMMISSION FOR ARTS-GRANT	$5,000	$5,000	$5,250	$5,250	$5,250
24040	6	SCHOOL RESOURCE OFFICER GRANT	$0	$0	$0	$0	$0
24040	8	EMS-FOUR (4) FOR LIFE ALLOCATION	$45,000	$45,000	$45,000	$45,000	$45,000
24040	9	DOG & CAT STERILIZATION PROGRAM	$800	$800	$800	$800	$800
24040	10	DCJS-BYRNE JUSTICE ASSIST GRANT(JAG)	$0	$3,630	$0	$0	$0
24040	12	BULLET PROOF VEST GRANT	$0	$0	$0	$0	$0
24040	13	FIRE FUNDING PROGRAM	$100,000	$100,000	$110,000	$110,000	$110,000
24040	14	DMV/DUI MINI GRANT-DETECT & ENFORC	$0	$0	$0	$0	$0
24040	15	DMV GRANT-HIGHWAY SAFETY	$0	$29,737	$0	$0	$0
24040	16	DMV GRANT-ALCOHOL SAFETY	$0	$0	$0	$0	$0
24040	17	DMV GRANT-SEATBELT SAFETY	$0	$0	$0	$0	$0
24040	18	DCJC-SPECIAL GRANT-#05-A654BY03	$0	$0	$0	$0	$0
24040	21	VDEM-DOMESTIC PREPAREDNESS GRANT	$0	$0	$0	$0	$0
24040	22	VDEM-HOMELAND SECURITY GRANT	$43,796	$43,796	$0	$0	$0
24040	24	DMV-RADAR ENFORCEMENT GRANT	$0	$0	$0	$0	$0
24040	25	LIB OF VA-RECORDS PRESERVATION	$0	$0	$0	$0	$0
24040	28	DCJS-SANE GRANT	$0	$0	$0	$0	$0
24040	32	VSTOP GRANT	$25,000	$25,000	$25,000	$25,000	$25,000
24040	34	DMV-AGGRESSIVE DRIVER GRANT	$0	$0	$0	$0	$0
24040	35	DJCS-LAW ENF TERRORISM GR	$0	$105,025	$0	$0	$0
24040	36	LOCAL LAW ENFORCE GRANT	$0	$0	$0	$0	$0
24040	39	TIMBER SALES	$0	$0	$0	$0	$0
		TOTAL	**$281,879**	**$497,891**	**$236,050**	**$236,050**	**$236,050**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
FEDERAL REVENUE							
31010		**PAYMENTS IN LIEU OF TAXES**					
31010	1	SECTION I FUNDS	$23,500	$23,500	$23,500	$23,500	$23,500
31010	2	TENN. VALLEY AUTHORITY	$30,000	$30,000	$35,000	$35,000	$35,000
		TOTAL	**$53,500**	**$53,500**	**$58,500**	**$58,500**	**$58,500**
33090		**OTHER CATEGORICAL AID**					
33090	2	DEQ-MINING RENT & ROYALTIES	$0	$0	$0	$0	$0
33090	4	ALCOHOL, TOBACCO & FIREARMS FUNDS	$0	$17,000	$0	$15,000	$15,000
		TOTAL	**$0**	**$17,000**	**$0**	**$15,000**	**$15,000**
NON-REVENUE SOURCES							
41010		**INSURANCE RECOVERIES**					
41010	1	INSURANCE RECOVERIES	$0	$119,607	$0	$0	$0
		TOTAL	**$0**	**$119,607**	**$0**	**$0**	**$0**
41020		**SALE OF LAND AND/OR BUILDINGS**					
41020	1	SALE OF LAND	$0	$0	$0	$0	$0
41020	2	SALE OF BUILDINGS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$50,613,595**	**$55,474,662**	**$55,067,079**	**$52,323,675**	**$52,403,675**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 002-FEDERAL ASSET SHARING FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$70,144	$0	$0	$0
		TOTAL	**$0**	**$70,144**	**$0**	**$0**	**$0**
18030		**EXPENDITURE REFUNDS**					
18030	1	EXPENDITURES REFUNDS-OVERPYMT	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER CATEGORICAL AID-STATE**					
24040	1	FASP COLLECTIONS	$0	$19,053	$0	$0	$0
		TOTAL	**$0**	**$19,053**	**$0**	**$0**	**$0**
33010		**OTHER CATEGORICAL AID-FEDERAL**					
33010	1	FASP COLLECTIONS	$0	$4,533	$0	$0	$0
		TOTAL	**$0**	**$4,533**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$93,730**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE
FISCAL YEAR 2007-2008

Adopted 06/12/2007

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 003-WASH CO LAW LIBRARY FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$6,432	$0	$0	$0
		TOTAL	**$0**	**$6,432**	**$0**	**$0**	**$0**
16010		**LAW LIBRARY**					
16010	1	LAW LIBRARY FEES	$8,000	$8,000	$8,000	$8,000	$8,000
		TOTAL	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**
		FUND TOTAL	**$8,000**	**$14,432**	**$8,000**	**$8,000**	**$8,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 004-ROAD IMPROVEMENT FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$182,163	$235,500	$235,500	$125,000
		TOTAL	**$0**	**$182,163**	**$235,500**	**$235,500**	**$125,000**
16070		**CHARGES FOR HIGHWAYS,STREETS,ETC.**					
16070	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
16070	3	TAX ASSESS-KIRBY SMITH	$0	$0	$0	$0	$0
16070	6	TAX ASSESS-MT. CALM	$0	$0	$0	$0	$0
16070	7	TAX ASSESS-RAMBO ESTATES	$0	$0	$0	$0	$0
16070	8	TAX ASSESS-DUNN	$0	$0	$0	$0	$0
16070	9	TAX ASSESS-WHITETOP	$0	$0	$0	$0	$0
16070	10	TAX ASSESS-FENTON DRIVE	$250	$250	$0	$0	$0
16070	11	TAX ASSESS-FLAME LEAF ROAD	$750	$750	$0	$0	$0
16070	12	SPECIAL INT-FLAME LEAF ROAD	$0	$0	$0	$0	$0
16070	13	SPECIAL INT-CARROLL STREET	$0	$0	$0	$0	$0
16070	14	SPECIAL INT-BONHER ROAD	$0	$0	$0	$0	$0
16070	17	SPECIAL INT-GRACELAND LANE	$0	$0	$0	$0	$0
16070	18	TAX ASSESS-GRACELAND LANE	$1,500	$1,500	$0	$0	$0
		TOTAL	**$2,500**	**$2,500**	**$0**	**$0**	**$0**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-SMYTH COUNTY(REV MATCH)	$0	$7,912	$0	$0	$0
		TOTAL	$0	$7,912	$0	$0	$0
24040		**OTHER CATEGORICAL AID-STATE**					
24040	1	VDOT REVENUE SHARING-MOCK HOLLOW	$0	$0	$0	$0	$0
		TOTAL	$0	$0	$0	$0	$0
		FUND TOTAL	**$2,500**	**$192,575**	**$235,500**	**$235,500**	**$125,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 005-CAPITAL IMPROVEMENT FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$3,323,566	$3,397,690	$4,881,983	$4,881,983	$4,941,983
10110	3	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$3,323,566**	**$3,397,690**	**$4,881,983**	**$4,881,983**	**$4,941,983**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
19010	9	REFUNDS-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	4	STATE OPPORTUNITY FUND	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$3,323,566**	**$3,397,690**	**$4,881,983**	**$4,881,983**	**$4,941,983**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 006-ECONOMIC DEVELOPMENT FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$250,000	$250,000	$250,000	$250,000	$250,000
10110	2	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-OTHER AGENCIES	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	1	STATE OPPORTUNITY FUND	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 007-UTILITIES FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$66,636	$0	$0	$0
10110	2	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$66,636**	**$0**	**$0**	**$0**
19010		**REFUNDS FROM OTHER AGENCIES**					
19010	1	REFUND-WCSA FOR EMORY SEWER	$0	$0	$0	$0	$0
19010	2	REFUND-VDOT RELOCATION MENDOTA	$0	$0	$0	$0	$0
19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
19010	3	REFUND-SMYTH CO GRANT MATCH	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER STATE CATEGORICAL AID**					
24040	2	VA. WATER PROJECTS- E/M SEWER	$0	$0	$0	$0	$0
24040	3	VA. WATER PRJ- WC/GLADE SEWER	$0	$0	$0	$0	$0
24040	4	STATE OPPORTUNITY FUND-SEWER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$66,636**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 008-TRAFFIC ENFORCEMENT FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
10110	2	CARRYOVER OF PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
14010		**FINES AND FORFEITURES**					
14010	1	COURT FINES LOCAL-TRAFFIC (wcso)	$0	$0	$400,000	$400,000	$400,000
14010	9	FINES -OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$400,000**	**$400,000**	**$400,000**
18990		**MISCELLANEOUS REVENUE**					
18990	8	MISCELLANEOUS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$0**	**$400,000**	**$400,000**	**$400,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 010-SPECIAL GRANT PROJECTS FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER CATEGORICAL AID**					
24040	1	CDBG-OLD MILL RD WATER & HOUSING	$0	$283,599	$0	$0	$0
24040	2	CDBG-VA HIGHLANDS SMALL BUSINESS	$0	$0	$0	$0	$0
24040	3	CDBG-GRANT-MEADOWVIEW	$0	$0	$0	$0	$0
24040	4	CDBG-GLADEVIEW SUBDIVISION	$0	$0	$0	$0	$0
24040	8	CDBG-SR 1717 RELOCATION PROJECT	$0	$0	$0	$0	$0
24040	10	CDBG-MEADOWVIEW COMM FACILITY	$700,000	$700,000	$0	$0	$0
24040	11	CDBG-RUSH CREEK HOUSING REHAB	$0	$0	$451,171	$451,171	$451,171
24040	12	CDBG-OAK PARK	$0	$0	$0	$0	$0
24040	13	ARC-CHILDREN'S ADVOCACY GRANT	$0	$0	$0	$0	$0
24040	14	CDBG-WC DRY WELL GRANT	$0	$0	$0	$0	$0
24040	15	CDBG-HOUSING ASSESSMENT PLANNING GRAN	$25,000	$25,000	$0	$0	$0
		TOTAL	**$725,000**	**$1,008,599**	**$451,171**	**$451,171**	**$451,171**
		FUND TOTAL	**$725,000**	**$1,008,599**	**$451,171**	**$451,171**	**$451,171**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 011-E911 PROJECT FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$70,000	$70,000	$0	$0	$0
		TOTAL	**$70,000**	**$70,000**	**$0**	**$0**	**$0**
12020		**CONSUMER'S UTILITY TAXES**					
12020	1	CONSUMER UTILITY TAX(COUNTY-E 911)	$315,000	$315,000	$0	$0	$0
		TOTAL	**$315,000**	**$315,000**	**$0**	**$0**	**$0**
15010		**REVENUE FROM USE OF MONEY**					
15010	1	INTEREST ON BANK DEPOSITS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		***MISCELLANEOUS***					
18990	1	OLD CANCELED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
19030		**MISCELLANEOUS RECOVERIES**					
19030	1	MISCELLANEOUS RECOVERIES	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
24040		**OTHER CATEGORICAL AID**					
24040	1	VA WIRELESS E-911 FUNDS	$25,000	$25,000	$0	$0	$0
24040	2	EMS RADIO CONSOLE GRANT	$0	$0	$0	$0	$0
		TOTAL	**$25,000**	**$25,000**	**$0**	**$0**	**$0**
		FUND TOTAL	**$410,000**	**$410,000**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 108-LIBRARY FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
16150		**CHARGES FOR COUNTY LIBRARY**					
16150	1	XEROX COPY FEES	$6,000	$6,000	$6,000	$6,000	$6,000
16150	2	LIBRARY FINES	$22,500	$22,500	$25,000	$25,000	$25,000
16150	3	OTHER CHARGES	$2,000	$2,000	$2,200	$2,200	$2,200
		TOTAL	**$30,500**	**$30,500**	**$33,200**	**$33,200**	**$33,200**
18030		**EXPENDITURE REFUNDS**					
18030	1	EXPENDITURE REFUNDS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	DONATIONS & MEMORIALS FOR BOOKS	$0	$0	$0	$0	$0
18990	2	CONTRIBUTIONS, GRANTS, & ENDOWMENTS	$15,000	$15,000	$25,000	$25,000	$25,000
18990	3	CANCELLED CHECKS-PRIOR YEAR	$0	$7,010	$0	$0	$0
18990	4	SALE OF SURPLUS PROPERTY	$0	$0	$0	$0	$0
18990	9	MISCELLANEOUS	$2,000	$2,000	$2,000	$2,000	$2,000
		TOTAL	**$17,000**	**$24,010**	**$27,000**	**$27,000**	**$27,000**
24040		**OTHER CATEGORICAL AID**					
24040	1	LIBRARY STATE AID	$187,184	$187,184	$198,241	$198,241	$198,241
24040	2	VTCG-DAMASCUS BRANCH (NEW)	$0	$0	$100,000	$100,000	$100,000
24040	3	VTCG-HAYTER'S GAP EXPANSION	$0	$0	$50,000	$50,000	$50,000
24040	5	LIB OF VA-GRANTS OTHER	$0	$0	$0	$0	$0
		TOTAL	**$187,184**	**$187,184**	**$348,241**	**$348,241**	**$348,241**
33040		**OTHER CATEGORICAL AID**					
33040	1	SLC E-RATE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$234,684**	**$241,694**	**$408,441**	**$408,441**	**$408,441**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 206-SOCIAL SERVICES FUND (VPA)					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE
FISCAL YEAR 2007-2008

Adopted 06/12/2007

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 207-COMPREHENSIVE SERVICES FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 208-REVMAX TITLE IV-E FUND					
10110		**FUND BALANCE**					
10110	1	BEGINNING FUND BALANCE	$56,000	$56,000	$0	$0	$0
		TOTAL	**$56,000**	**$56,000**	**$0**	**$0**	**$0**
18990		**MISCELLANEOUS**					
18990	3	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
18990	8	MISCELLANEOUS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
33090		**OTHER CATEGORICAL AID**					
33090	1	TITLE IV-E RECOVERIES	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$56,000**	**$56,000**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-REVENUE
FISCAL YEAR 2007-2008

Adopted 06/12/2007

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO. ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		SCHOOL OPERATING FUNDS FUND 312 THRU 317 SUMMARY					
FD 312		GENERAL SCHOOL FUND	$45,872,977	$45,872,977	$47,187,528	$47,187,528	$47,187,528
FD 315		SCHOOL TEXTBOOK FUND	$742,434	$742,434	$1,211,936	$1,211,936	$1,211,936
FD 316		SCHOOL CONSTRUCTION FUND	$220,000	$286,960	$15,000	$15,000	$15,000
FD 317		SCHOOL CAFETERIA FUND	$3,617,933	$3,617,933	$3,987,417	$3,987,417	$3,987,417
		SCHOOL FUNDS TOTAL	$50,453,344	$50,520,304	$52,401,881	$52,401,881	$52,401,881
		FINAL TOTAL	$106,076,689	$111,726,322	$114,104,055	$111,360,651	$111,390,151

PART 02: EXPENDITURES

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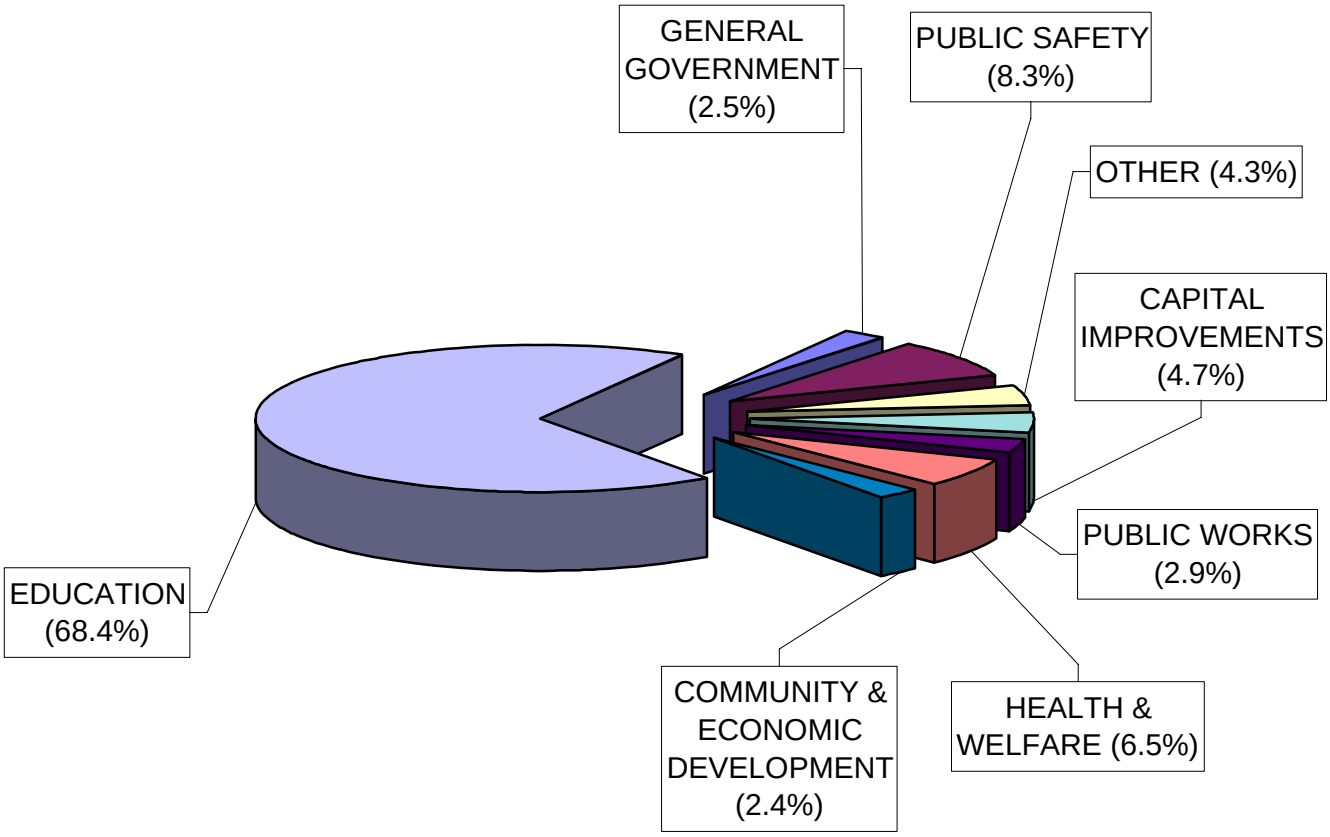
WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2007-2008



ADOPTED
$ 111,390,151

GENERAL GOVERNMENT (2.5%)	PUBLIC SAFETY (8.3%)
OTHER (4.3%)	CAPITAL IMPROVEMENTS (4.7%)
PUBLIC WORKS (2.9%)	HEALTH & WELFARE (6.5%)
COMMUNITY & ECONOMIC DEVELOP (2.4%)	EDUCATION (68.4%)

WASHINGTON COUNTY, VIRGINIA

ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — Adopted 06/12/2007

FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		ADOPTED COUNTY OPERATING BUDGET SUMMARY					
001		GENERAL FUND	$19,745,416	$20,723,478	$22,321,031	$20,418,374	$20,549,637
002		FEDERAL ASSET SHARING FUND	$0	$93,730	$0	$0	$0
003		WASH. CO. LAW LIBRARY	$8,000	$14,432	$8,000	$8,000	$8,000
004		ROAD IMPROVEMENT FUND	$75,000	$272,987	$310,500	$310,500	$200,000
005		CAPITAL IMPROVEMENT FUND	$4,023,566	$6,015,718	$5,066,983	$5,006,983	$5,006,983
006		ECONOMIC DEVELOPMENT FUND	$1,420,000	$1,420,000	$1,321,000	$1,290,000	$1,290,000
007		UTILITIES FUND	$85,000	$151,636	$35,000	$35,000	$35,000
008		TRAFFIC ENFORCEMENT FUND	$0	$0	$0	$400,000	$400,000
010		SPECIAL GRANT PROJECTS FUND	$725,000	$1,008,599	$451,171	$451,171	$451,171
011		E-911 PROJECT FUND	$410,000	$410,000	$0	$0	$0
108		LIBRARY FUND	$1,299,437	$1,399,368	$1,602,267	$1,519,815	$1,528,552
206		SOCIAL SERVICES FUND(VPA)	$4,765,609	$4,765,609	$5,058,819	$4,989,739	$4,989,739
207		COMPREHENSIVE SERVICES FUND	$893,836	$893,836	$915,931	$915,931	$915,931
208		REVMAX TITLE IV-E FUND	$56,000	$56,000	$0	$0	$0
312		GENERAL SCHOOL FUND	$67,742,337	$69,345,080	$71,555,103	$70,556,888	$70,556,888
315		SCHOOL TEXTBOOK FUND	$989,555	$989,555	$1,455,833	$1,455,833	$1,455,833
316		SCHOOL CONSTRUCTION FUND	$220,000	$548,360	$15,000	$15,000	$15,000
317		SCHOOL CAFETERIA FUND	$3,617,933	$3,617,933	$3,987,417	$3,987,417	$3,987,417
		TOTAL	$106,076,689	$111,726,322	$114,104,055	$111,360,651	$111,390,151

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 01-GENERAL FUND					
11010		***BOARD OF SUPERVISORS***					
11010	1100	COMP.-BOARD(7)CO	$52,000	$52,000	$52,000	$52,000	$52,000
11010	2100	FICA	$3,980	$3,980	$3,980	$3,980	$3,980
11010	2300	HOSPITALIZATION (4)	$21,600	$21,600	$25,920	$21,600	$21,600
11010	3601	ADVERTISING	$26,000	$26,000	$26,000	$26,000	$26,000
11010	5210	POSTAL SERVICES	$100	$100	$150	$150	$150
11010	5316	PUBLIC OFFICIALS LIABILITY INSURANCE	$4,500	$4,500	$4,500	$4,500	$4,500
11010	5510	TRANSPORTATION EXPENSES	$250	$250	$250	$250	$250
11010	5530	FOOD AND LODGING	$4,000	$4,000	$8,000	$8,000	$8,000
11010	5540	SEMINAR & TUITION FEES	$1,500	$1,500	$7,500	$7,500	$7,500
11010	5810	DUES & ASSOC MEMBERSHIPS	$18,500	$18,500	$19,000	$19,000	$19,000
11010	5890	MISCELLANEOUS	$1,500	$2,000	$2,000	$2,000	$2,000
11010	6001	OFFICE SUPPLIES	$2,500	$2,500	$2,500	$2,500	$2,500
11010	6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$0	$0
11010	6022	AWARDS & PLAQUES	$3,500	$3,500	$3,500	$3,500	$3,500
11010	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$141,180**	**$141,680**	**$156,550**	**$151,980**	**$151,980**
12110		***COUNTY ADMINISTRATION***					
12110	1200	COMP.-CO ADMINISTRATOR(1)CO	$86,581	$86,581	$89,612	$107,215	$107,215
12110	1300	COMP.-ADMIN SUPERVISOR(1)CO	$33,148	$33,148	$34,309	$35,306	$35,306
12110	1800	COMP.-PART-TIME	$250	$250	$250	$250	$250
12110	1900	COMP.-OVERTIME	$1,500	$1,500	$1,500	$1,000	$1,000
12110	2100	FICA	$9,305	$9,305	$9,615	$11,000	$11,000
12110	2200	RETIREMENT	$14,080	$14,080	$14,560	$16,750	$16,750
12110	2300	HOSPITALIZATION	$10,800	$10,800	$12,960	$10,800	$10,800
12110	2400	LIFE INSURANCE	$1,480	$1,480	$1,425	$1,640	$1,640
12110	2700	WORKMEN'S COMPENSATION	$250	$250	$250	$250	$250
12110	3190	PURCHASED SERVICES-PRO	$0	$0	$5,000	$5,000	$5,000
12110	3195	PURCHASED SERVICES-NONPRO	$0	$0	$5,000	$5,000	$5,000
12110	5210	POSTAL SERVICES	$1,750	$1,750	$1,750	$1,750	$1,750
12110	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
12110	5510	TRANSPORTATION EXPENSE	$250	$250	$1,250	$1,000	$1,000
12110	5530	FOOD & LODGING	$1,750	$1,750	$3,000	$2,500	$2,500
12110	5540	SEMINARS & TUITIONS	$1,000	$1,000	$1,500	$1,000	$1,000
12110	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$250	$250	$250
12110	5890	MISCELLANEOUS	$500	$500	$1,000	$1,000	$1,000
12110	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
12110	6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$250	$250
12110	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$169,994**	**$169,994**	**$190,481**	**$208,961**	**$208,961**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12200		***LEGAL SERVICES***					
12200	1200	COMP.-COUNTY ATTORNEY(1)CO	$79,509	$79,509	$82,292	$92,884	$92,884
12200	1400	COMP.-LEGAL ASSIST(1)CO	$30,825	$30,825	$31,904	$32,831	$32,831
12200	1800	COMP.-PART-TIME	$250	$250	$250	$250	$250
12200	1900	COMP.-OVERTIME	$250	$250	$250	$100	$100
12200	2100	FICA	$8,485	$8,485	$8,736	$9,645	$9,645
12200	2200	RETIREMENT	$12,965	$12,965	$13,418	$14,775	$14,775
12200	2300	HOSPITALIZATION	$10,800	$10,800	$12,960	$10,800	$10,800
12200	2400	LIFE INSURANCE	$1,366	$1,366	$1,313	$1,445	$1,445
12200	2700	WORKMEN'S COMPENSATION	$250	$250	$250	$250	$250
12200	3150	PURCHASED SERVICES-PRO (LEGAL)	$150,000	$300,000	$25,000	$25,000	$25,000
12200	3520	PURCHASED SERVICES-PRO (CODE)	$6,000	$6,000	$5,000	$5,000	$5,000
12200	5210	POSTAL SERVICES	$750	$750	$850	$850	$850
12200	5230	TELECOMMUNICATIONS	$1,500	$1,500	$1,500	$1,500	$1,500
12200	5510	TRANSPORTATION EXPENSE	$500	$500	$550	$500	$500
12200	5530	FOOD & LODGING	$1,250	$1,250	$1,250	$1,250	$1,250
12200	5540	SEMINARS & TUITIONS	$1,750	$1,750	$2,000	$2,000	$2,000
12200	5810	DUES & ASSOC MEMBERSHIPS	$1,200	$1,200	$1,200	$1,200	$1,200
12200	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
12200	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
12200	6014	BOOKS & SUBSCRIPTIONS	$3,000	$3,000	$3,000	$3,000	$3,000
12200	8202	OFFICE EQUIPMENT	$500	$500	$500	$500	$500
		TOTAL	**$313,150**	**$463,150**	**$194,223**	**$205,780**	**$205,780**
12240		***COUNTY AUDIT***					
12240	3120	PURCHASED SERVICES-PRO (AUDIT)	$34,000	$34,000	$34,000	$34,000	$34,000
12240	3121	PURCHASED SERVICES-PRO (ACTUARY)	$0	$12,500	$1,500	$1,500	$1,500
12240	3122	PURCHASED SERVICES-PRO (ACCT)	$0	$6,000	$12,500	$12,500	$12,500
		TOTAL	**$34,000**	**$52,500**	**$48,000**	**$48,000**	**$48,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12310		***COMMISSIONER OF REVENUE***					
12310	1200	COMP.-COMM OF REVENUE(1)CB/CO	$77,729	$77,729	$80,875	$80,875	$80,875
12310	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$40,045	$40,045	$41,442	$41,442	$41,442
12310	1400	COMP.-DEPUTIES(5)CB/CO	$137,551	$137,551	$147,189	$147,189	$147,189
12310	1401	COMP.-DEPUTIES(2)CO	$54,587	$54,587	$55,600	$43,257	$43,257
12310	1800	COMP.-PART-TIME	$18,000	$18,000	$18,000	$18,000	$18,000
12310	1801	COMP.-PT TAX AUDITOR	$10,000	$10,000	$10,000	$2,500	$2,500
12310	2100	FICA	$25,073	$25,073	$27,013	$25,500	$25,500
12310	2200	RETIREMENT	$36,396	$36,396	$40,722	$36,750	$36,750
12310	2300	HOSPITALIZATION	$45,900	$45,900	$58,320	$48,600	$48,600
12310	2400	LIFE INSURANCE	$3,872	$3,872	$3,750	$3,600	$3,600
12310	2700	WORKMEN'S COMPENSATION	$507	$507	$530	$530	$530
12310	3350	MAINT SERV CONTRACTS-EQUIPMENT	$3,200	$3,200	$3,200	$3,200	$3,200
12310	3601	ADVERTISING	$400	$400	$400	$400	$400
12310	5210	POSTAL SERVICES	$12,000	$12,000	$12,000	$12,000	$12,000
12310	5230	TELECOMMUNICATIONS	$3,600	$3,600	$3,600	$3,600	$3,600
12310	5410	LEASE/RENT OF EQUIPMENT	$9,000	$9,000	$9,000	$4,500	$4,500
12310	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
12310	5530	FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	$1,500
12310	5540	SEMINARS & TUITION	$1,400	$1,400	$1,400	$1,400	$1,400
12310	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
12310	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
12310	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	$7,000
12310	6014	BOOKS & SUBSCRIPTIONS	$600	$600	$600	$600	$600
12310	6018	RECORD BOOKS & LICENSES	$1,000	$1,000	$1,000	$1,000	$1,000
12310	8202	OFFICE EQUIPMENT	$5,000	$5,000	$5,000	$5,000	$5,000
		TOTAL	**$495,860**	**$495,860**	**$529,641**	**$489,943**	**$489,943**
12320		***ASSESSOR***					
12320	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
12320	2100	FICA	$0	$0	$0	$0	$0
12320	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
12320	3170	PURCHASED SERVICES-APPRAISAL	$100,000	$100,000	$150,000	$150,000	$150,000
12320	3215	EQUALIZATION BOARD FEES	$0	$0	$0	$0	$0
12320	3601	ADVERTISING	$0	$0	$0	$0	$0
12320	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
12320	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
		TOTAL	**$100,000**	**$100,000**	**$150,000**	**$150,000**	**$150,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12410		***TREASURER***					
12410	1200	COMP.-TREASURER(1)CB/CO	$84,531	$84,531	$88,077	$88,077	$88,077
12410	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$50,219	$50,219	$53,945	$53,945	$53,945
12410	1400	COMP.-DEPUTIES(5)CB/CO	$143,004	$143,004	$148,050	$148,050	$148,050
12410	1401	COMP.-DEPUTIES(2)CO	$32,286	$32,286	$33,565	$43,800	$43,800
12410	1800	COMP.-PART-TIME	$1,000	$1,000	$1,000	$1,000	$1,000
12410	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
12410	2100	FICA	$23,764	$23,764	$24,759	$25,620	$25,620
12410	2200	RETIREMENT	$36,500	$36,500	$38,029	$39,230	$39,230
12410	2300	HOSPITALIZATION	$45,900	$45,900	$55,080	$48,600	$48,600
12410	2400	LIFE INSURANCE	$3,875	$3,875	$3,722	$3,840	$3,840
12410	2700	WORKMEN'S COMPENSATION	$466	$466	$486	$486	$486
12410	3150	PURCHASED SERVICES-PRO(LEGAL)	$15,000	$15,000	$15,000	$15,000	$15,000
12410	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,750	$1,750	$1,750	$1,750	$1,750
12410	3601	ADVERTISING	$1,400	$1,400	$900	$900	$900
12410	5210	POSTAL SERVICES	$32,500	$32,500	$37,500	$37,500	$37,500
12410	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
12410	5320	LIABILITY INSURANCE	$400	$400	$400	$400	$400
12410	5410	LEASE/RENTAL OF EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
12410	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	$750
12410	5530	FOOD & LODGING	$2,000	$2,000	$2,000	$2,000	$2,000
12410	5540	SEMINARS & TUITIONS	$2,000	$2,000	$2,000	$2,000	$2,000
12410	5810	DUES & ASSOC MEMBERSHIPS	$600	$600	$600	$600	$600
12410	5890	MISCELLANEOUS	$0	$3,547	$3,547	$3,547	$3,547
12410	6001	OFFICE SUPPLIES	$12,000	$12,000	$12,000	$10,000	$10,000
12410	6014	BOOKS & SUBSCRIPTIONS	$400	$400	$200	$200	$200
12410	6018	TICKETS, LICENSES & SUPPLIES	$16,500	$16,500	$5,000	$5,000	$5,000
12410	8202	OFFICE EQUIPMENT	$11,500	$11,500	$11,500	$11,500	$11,500
		TOTAL	**$523,845**	**$527,392**	**$545,360**	**$549,295**	**$549,295**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12420		***ACCOUNTING***					
12420	1200	COMP.-ACCOUNTING MGR(1)CO	$70,606	$70,606	$73,078	$78,073	$78,073
12420	1300	COMP.-ACCOUNTING SUPVR(1)CO	$35,613	$35,613	$36,860	$37,930	$37,930
12420	1400	COMP.-ACCT/PERSONNEL ASSIST(2)CO	$49,635	$49,635	$50,388	$51,852	$51,852
12420	1800	COMP.-PART-TIME	$100	$100	$100	$100	$100
12420	1900	COMP.-OVERTIME	$250	$250	$250	$250	$250
12420	2100	FICA	$11,975	$11,975	$12,295	$12,870	$12,870
12420	2200	RETIREMENT	$18,355	$18,355	$18,840	$19,725	$19,725
12420	2300	HOSPITALIZATION	$21,600	$21,600	$25,920	$21,600	$21,600
12420	2400	LIFE INSURANCE	$1,933	$1,933	$1,845	$1,930	$1,930
12420	2700	WORKMEN'S COMPENSATION	$300	$300	$300	$300	$300
12420	3130	PURCHASED SERVICES-PRO	$2,000	$2,000	$2,000	$2,000	$2,000
12420	3190	PURCHASED SERVICES-NONPRO	$0	$0	$750	$750	$750
12420	3601	ADVERTISING	$7,000	$12,000	$7,000	$7,000	$7,000
12420	5210	POSTAL SERVICES	$3,200	$3,200	$3,200	$3,200	$3,200
12420	5230	TELECOMMUNICATIONS	$2,000	$2,000	$2,000	$2,000	$2,000
12420	5510	TRANSPORTATION EXPENSE	$200	$200	$350	$350	$350
12420	5530	FOOD & LODGING	$1,200	$1,200	$1,000	$1,000	$1,000
12420	5540	SEMINARS & TUITIONS	$1,000	$1,000	$1,000	$1,000	$1,000
12420	5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	$250
12420	5890	MISCELLANEOUS	$500	$500	$500	$250	$250
12420	6001	OFFICE SUPPLIES	$2,500	$2,500	$2,750	$2,750	$2,750
12420	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
12420	6017	PAPER STOCK & PRINTED FORMS	$3,000	$3,000	$3,000	$3,000	$3,000
12420	6024	COMM OF ACCOUNTS-SUPPLIES	$500	$500	$500	$500	$500
12420	8202	OFFICE EQUIPMENT	$3,000	$3,000	$1,500	$1,000	$1,000
		TOTAL	**$237,217**	**$242,217**	**$246,176**	**$250,180**	**$250,180**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
12510			***INFORMATION SYSTEMS***					
12510	1200		COMP.-IS MANAGER(1)CO	$67,885	$67,885	$70,261	$76,113	$76,113
12510	1300		COMP.-IS SPECIALIST(1)CO	$41,418	$41,418	$42,868	$44,113	$44,113
12510	1310		COMP.-IS GIS SPECIALIST(1)CO	$39,179	$39,179	$40,551	$41,729	$41,729
12510	1400		COMP.-IS TECHNICIAN(2)CO	$28,529	$41,765	$57,300	$57,300	$57,300
12510	1801		COMP.-PART-TIME (BACK SCANNING)	$20,000	$20,000	$20,000	$10,000	$10,000
12510	1900		COMP.-OVERTIME	$1,000	$1,000	$1,000	$1,000	$1,000
12510	2100		FICA	$15,170	$16,184	$17,747	$17,615	$17,615
12510	2200		RETIREMENT	$20,860	$22,408	$24,791	$25,765	$25,765
12510	2300		HOSPITALIZATION	$21,600	$24,300	$32,400	$27,000	$27,000
12510	2400		LIFE INSURANCE	$2,195	$2,345	$2,427	$2,525	$2,525
12510	2700		WORKMAN'S COMPENSATION	$350	$350	$348	$348	$348
12510	3130		PURCHASED SERVICES-NP(CONSULTANT)	$37,440	$37,440	$37,440	$37,440	$37,440
12510	3160		PURCHASED SERVICES-NP(MAPPING0	$23,000	$38,000	$10,000	$10,000	$10,000
12510	3180		PURCHASED SERVICES-NP(IT)	$5,000	$5,000	$10,000	$10,000	$10,000
12510	3181		PURCHASED SERVICES-NP(WEBSITE)	$5,000	$5,000	$7,000	$7,000	$7,000
12510	3320		REPAIRS & MAINTENANCE-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
12510	3350		MAINT SERV CONTRACTS-EQUIPMENT	$58,240	$58,240	$79,400	$79,400	$79,400
12510	5210		POSTAL SERVICES	$200	$200	$200	$200	$200
12510	5230		TELECOMMUNICATIONS	$29,000	$29,000	$35,000	$35,000	$35,000
12510	5510		TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
12510	5530		FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	$1,500
12510	5540		SEMINARS & TUITIONS	$6,000	$6,000	$6,000	$6,000	$6,000
12510	5810		DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
12510	5890		MISCELLANEOUS	$100	$100	$100	$100	$100
12510	6001		COMPUTER/OFFICE SUPPLIES	$6,500	$6,500	$6,500	$6,500	$6,500
12510	6014		BOOKS AND SUBSCRIPTIONS	$600	$600	$600	$600	$600
12510	8202		OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
12510	8207		INFORMATION TECHNOLOGY EQUIPMENT	$136,415	$136,415	$88,000	$88,000	$88,000
12510	8301		CAPITAL LEASE-EQUIPMENT	$35,000	$35,000	$35,000	$35,000	$35,000
			TOTAL	**$605,681**	**$639,329**	**$629,933**	**$623,748**	**$623,748**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
13100		***ELECTORAL BOARD & OFFICALS***					
13100	1100	COMP.-ELECTORAL BOARD	$11,129	$11,129	$11,310	$11,310	$11,310
13100	1800	COMP.-PART-TIME	$1,000	$1,000	$3,000	$3,000	$3,000
13100	1990	COMP.- ELECTION OFFICIALS	$18,655	$18,655	$18,655	$18,655	$18,655
13100	2100	FICA	$2,355	$2,355	$2,525	$2,525	$2,525
13100	3351	MAINT SERV CONTRACTS-EQUIPMENT	$25,000	$25,000	$25,000	$25,000	$25,000
13100	3502	PRINTING BALLOTS	$3,500	$3,500	$3,500	$3,500	$3,500
13100	3601	ADVERTISING	$600	$600	$600	$600	$600
13100	3801	TRAINING-ELECTION OFFICERS	$500	$500	$500	$500	$500
13100	5210	POSTAL SERVICES	$2,000	$2,000	$4,000	$4,000	$4,000
13100	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	$1,000
13100	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$500	$500
13100	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
13100	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
13100	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
13100	5848	PRIMARY EXPENSES	$12,000	$12,000	$14,000	$14,000	$14,000
13100	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
13100	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
13100	8220	EQUIPMENT - OTHER	$75,000	$75,000	$0	$0	$0
		TOTAL	**$156,439**	**$156,439**	**$87,790**	**$87,290**	**$87,290**
13200		***GENERAL REGISTRAR***					
13200	1200	COMP.-GENERAL REGISTRAR(1)SBE	$50,472	$51,407	$53,386	$53,386	$53,386
13200	1400	COMP.-ASSIST REGISTRAR(1)CO	$27,117	$27,117	$30,000	$30,000	$30,000
13200	1800	COMP.-PART-TIME	$2,000	$2,000	$2,000	$2,000	$2,000
13200	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
13200	2100	FICA	$6,089	$6,089	$6,532	$6,532	$6,532
13200	2200	RETIREMENT	$9,117	$9,117	$9,798	$9,798	$9,798
13200	2300	HOSPITALIZATION	$10,800	$10,800	$12,960	$10,800	$10,800
13200	2400	LIFE INSURANCE	$970	$970	$959	$959	$959
13200	2700	WORKMEN'S COMPENSATION	$116	$116	$125	$125	$125
13200	3350	MAINT SERV CONTRACTS-EQUIPMENT	$600	$600	$600	$600	$600
13200	3601	ADVERTISING	$500	$500	$500	$500	$500
13200	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	$3,000
13200	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$750	$750
13200	5410	LEASE/RENTAL-EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
13200	5510	TRANSPORTATION EXPENSE	$600	$600	$600	$600	$600
13200	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
13200	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	$300
13200	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	$200
13200	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
13200	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
13200	6014	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	$200
13200	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$118,181**	**$119,116**	**$127,260**	**$124,850**	**$124,850**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
21100		***CIRCUIT COURT-JUDGE***					
21100	1400	COMP.-ADMINISTRATIVE ASSIST(1)CO	$35,530	$35,530	$36,774	$36,774	$36,774
21100	1800	COMP.-PART-TIME	$0	$0	$0	$1,000	$1,000
21100	2100	FICA	$2,720	$2,720	$2,813	$2,890	$2,890
21100	2200	RETIREMENT	$4,175	$4,175	$4,321	$4,321	$4,321
21100	2300	HOSPITALIZATION	$5,400	$5,400	$6,480	$5,400	$5,400
21100	2400	LIFE INSURANCE	$440	$440	$440	$440	$440
21100	2700	WORKMEN'S COMP	$135	$135	$135	$135	$135
21100	3230	JURORS & WITNESSES	$10,000	$10,000	$0	$0	$0
21100	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
21100	5210	POSTAL SERVICES	$600	$600	$600	$600	$600
21100	5230	TELECOMMUNICATIONS	$2,500	$5,175	$3,200	$3,200	$3,200
21100	5510	TRANSPORTATION EXPENSE	$0	$0	$0	$0	$0
21100	5530	FOOD & LODGING	$200	$200	$200	$200	$200
21100	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
21100	5890	MISCELLANEOUS	$100	$100	$820	$100	$100
21100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,800	$1,800	$1,800
21100	6014	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$1,000	$1,000	$1,000
21100	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$66,500**	**$69,175**	**$60,783**	**$60,060**	**$60,060**
21200		***GENERAL DISTRICT COURT***					
21200	3350	MAINT SERV CONTRACTS	$2,000	$2,000	$1,000	$1,000	$1,000
21200	5230	TELECOMMUNICATIONS	$11,000	$11,000	$10,000	$10,000	$10,000
21200	5315	SURETY BOND	$0	$0	$0	$0	$0
21200	5510	TRANSPORTATION EXPENSE	$100	$100	$300	$300	$300
21200	5530	FOOD & LODGING	$500	$500	$500	$500	$500
21200	5540	SEMINARS & TUITIONS	$1,000	$1,000	$500	$500	$500
21200	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	$200
21200	5890	MISCELLANEOUS	$300	$300	$300	$100	$100
21200	6001	OFFICE SUPPLIES	$1,000	$1,770	$1,770	$1,000	$1,000
21200	6014	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$500	$500	$500
21200	8202	OFFICE EQUIPMENT	$4,000	$4,000	$4,000	$4,000	$4,000
		TOTAL	**$21,100**	**$21,870**	**$19,070**	**$18,100**	**$18,100**
21300		***SPECIAL MAGISTRATES***					
21300	3350	MAINT SERV CONTRACTS	$350	$350	$350	$350	$350
21300	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
21300	5810	DUES & ASSOC MEMBERSHIPS	$75	$75	$75	$75	$75
21300	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
21300	6001	OFFICE SUPPLIES	$400	$400	$400	$400	$400
21300	6014	BOOKS & SUBSCRIPTIONS	$175	$175	$175	$175	$175
21300	8202	OFFICE EQUIPMENT	$800	$800	$800	$800	$800
		TOTAL	**$5,800**	**$5,800**	**$5,800**	**$5,800**	**$5,800**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
21500		***JUV & DOMESTIC RELATIONS COURT***					
21500	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
21500	5230	TELECOMMUNICATIONS	$14,500	$14,500	$14,500	$14,500	$14,500
21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	$1,400	$1,400	$2,000	$2,000	$2,000
21500	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$100	$100
21500	5530	FOOD & LODGING	$200	$200	$200	$200	$200
21500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
21500	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
21500	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
21500	6001	OFFICE SUPPLIES	$100	$100	$100	$100	$100
21500	6014	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$100	$100
21500	8202	OFFICE EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
		TOTAL	**$20,500**	**$20,500**	**$21,100**	**$20,800**	**$20,800**
21600		***CLERK OF CIRCUIT COURT***					
21600	1200	COMP.-CLERK(1)CB	$102,808	$102,808	$106,913	$106,913	$106,913
21600	1300	COMP.-CHIEF DEPUTY(1)CB	$41,987	$41,987	$44,767	$45,462	$45,462
21600	1400	COMP.-DEPUTIES(5)CB/CO	$130,094	$130,094	$142,129	$142,226	$142,226
21600	1401	COMP.-DEPUTY(1)CO	$18,593	$20,000	$21,800	$21,800	$21,800
21600	1700	COMP.-DEPUTY(1)CO PPT	$0	$0	$22,267	$0	$0
21600	1800	COMP.-PART-TIME	$20,000	$18,593	$10,000	$15,000	$15,000
21600	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
21600	2100	FICA	$23,982	$23,982	$25,849	$25,509	$25,509
21600	2200	RETIREMENT	$34,485	$34,485	$39,700	$39,700	$39,700
21600	2300	HOSPITALIZATION	$37,800	$37,800	$58,320	$43,200	$43,200
21600	2400	LIFE INSURANCE	$3,669	$3,669	$3,886	$3,886	$3,886
21600	2700	WORKMEN'S COMPENSATION	$484	$484	$507	$507	$507
21600	3120	PURCHASED SERVICES-PRO(AUDIT)	$3,500	$3,500	$4,000	$4,000	$4,000
21600	3230	JURY/WITNESS EXPENSES	$0	$0	$10,000	$10,000	$10,000
21600	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$100	$100	$200	$200	$200
21600	3350	MAINT SERV CONTRACTS-EQUIPMENT	$7,000	$7,000	$2,400	$2,400	$2,400
21600	3510	BOOKBINDING, MICROFILMING & INDEX	$10,000	$10,000	$10,000	$10,000	$10,000
21600	5210	POSTAL SERVICES	$4,500	$4,500	$4,500	$4,500	$4,500
21600	5230	TELECOMMUNICATIONS	$5,000	$5,000	$5,000	$5,000	$5,000
21600	5315	SURETY BOND	$125	$125	$125	$125	$125
21600	5410	LEASE/RENTAL-EQUIPMENT	$2,400	$2,400	$7,000	$7,000	$7,000
21600	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
21600	5530	FOOD & LODGING	$500	$500	$500	$500	$500
21600	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	$300
21600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$700	$700	$700
21600	5862	LIB OF VA-SECURITY SYSTEM GRANT	$0	$0	$0	$0	$0
21600	5890	MISCELLANEOUS	$300	$300	$300	$300	$300
21600	6001	OFFICE SUPPLIES	$8,000	$8,000	$8,000	$8,000	$8,000
21600	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
21600	6018	RECORD BKS & PRESERV MATERIALS	$5,500	$5,500	$5,500	$5,500	$5,500
21600	8202	OFFICE EQUIPMENT	$6,000	$6,000	$6,000	$6,000	$6,000
21600	8220	EQUIPMENT-TECHNOLOGY TRUST FUND	$65,000	$65,000	$65,000	$47,500	$47,500
		TOTAL	**$533,227**	**$533,227**	**$606,263**	**$556,828**	**$556,828**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
21900			***VICTIM & WITNESS ASSISTANCE***					
21900	1200		V/W COORDINATOR (1) DCJS	$34,024	$34,024	$35,385	$35,385	$35,385
21900	1700		V/W ASSISTANT(1) PPT CO	$0	$0	$11,974	$0	$0
21900	2100		FICA	$2,603	$2,603	$3,623	$2,710	$2,710
21900	2200		RETIREMENT	$3,998	$3,998	$4,158	$4,158	$4,158
21900	2300		HOSPITALIZATION	$5,400	$2,780	$6,480	$5,400	$5,400
21900	2400		LIFE INSURANCE	$426	$426	$407	$407	$407
21900	2700		WORKMEN'S COMPENSATION	$51	$51	$71	$71	$71
21900	3350		MAINT. SERVICE CONTRACT-EQUIPMENT	$60	$60	$0	$0	$0
21900	3601		ADVERTISING	$0	$675	$675	$675	$675
21900	5210		POSTAL SERVICES	$500	$500	$500	$500	$500
21900	5230		TELECOMMUNICATIONS	$120	$120	$0	$0	$0
21900	5510		TRANSPORTATION EXPENSE	$900	$900	$900	$900	$900
21900	5530		FOOD & LODGING	$1,200	$1,200	$1,200	$1,200	$1,200
21900	5540		SEMINARS & TUITIONS	$500	$500	$500	$500	$500
21900	5810		DUES & ASSOCIATION MEMBERSHIPS	$0	$0	$0	$0	$0
21900	5890		MISCELLANEOUS	$300	$300	$300	$300	$300
21900	6001		OFFICE SUPPLIES	$801	$801	$801	$801	$801
21900	6015		EDUCATIONAL & RECREATIONAL SUPP.	$200	$200	$200	$200	$200
21900	8202		OFFICE EQUIPMENT	$0	$1,945	$1,945	$1,945	$1,945
			TOTAL	**$51,083**	**$51,083**	**$69,119**	**$55,152**	**$55,152**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
22100		***COMMONWEALTH'S ATTORNEY***					
22100	1200	COMP.-COMM ATTORNEY(1)CB	$119,597	$119,597	$126,397	$124,372	$124,372
22100	1300	COMP.-ASST COMM ATTORNEY(1)CB	$64,107	$64,107	$67,753	$66,668	$66,668
22100	1400	COMP.-ATTORNEY(1)CB/CO	$0	$53,461	$56,885	$56,158	$56,158
22100	1401	COMP.-J. J. ATTORNEY(1)CB	$56,100	$56,100	$59,290	$58,341	$58,341
22100	1402	COMP.-ADMIN ASSISTANT(2)CB	$59,943	$59,943	$63,160	$62,203	$62,203
22100	1403	COMP.-SECRETARY(1)CO	$23,017	$23,017	$47,876	$23,555	$23,555
22100	1405	COMP.-ATTORNEY(1) CO	$56,226	$56,226	$59,290	$58,341	$58,341
22100	1406	COMP.-ATTORNEY(1) CO	$0	$0	$43,639	$0	$43,639
22100	1701	COMP.-ATTORNEY(PPT) CO	$21,500	$0	$0	$0	$0
22100	1702	COMP.-SECRETARY(1) CO PPT	$11,513	$11,513	$11,974	$11,782	$11,782
22100	1800	COMP.-PART-TIME	$12,000	$12,000	$12,000	$12,000	$12,000
22100	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
22100	2100	FICA	$29,873	$32,318	$41,024	$36,225	$39,550
22100	2200	RETIREMENT	$46,176	$51,050	$61,604	$52,835	$58,050
22100	2300	HOSPITALIZATION	$37,800	$41,040	$64,800	$45,360	$50,760
22100	2400	LIFE INSURANCE	$4,737	$5,217	$6,029	$5,175	$5,685
22100	2700	WORKMEN'S COMPENSATION	$585	$585	$804	$750	$790
22100	3150	PURCHASED SERVICES-PRO(LEGAL)	$0	$7,987	$0	$0	$0
22100	3350	MAINT. SERVICE CONTRACT-EQUIPMENT	$2,500	$2,500	$2,500	$2,500	$2,500
22100	3601	ADVERTISING	$1,200	$1,200	$1,400	$1,400	$1,400
22100	5210	POSTAL SERVICES	$1,500	$1,500	$1,600	$1,600	$1,600
22100	5230	TELECOMMUNICATIONS	$11,000	$11,000	$17,000	$16,000	$16,000
22100	5510	TRANSPORTATION EXPENSE	$2,500	$2,500	$3,000	$2,500	$2,500
22100	5530	FOOD & LODGING	$3,000	$3,000	$4,500	$3,000	$3,000
22100	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,700	$1,500	$1,500
22100	5810	DUES & ASSOCIATION MEMBERSHIPS	$2,000	$2,000	$2,225	$2,000	$2,000
22100	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
22100	6001	OFFICE SUPPLIES	$8,500	$8,500	$9,000	$8,500	$8,500
22100	6014	BOOKS & SUBSCRIPTIONS	$1,800	$1,800	$1,800	$1,800	$1,800
22100	8202	OFFICE EQUIPMENT	$5,000	$5,000	$6,000	$5,000	$5,000
22100	8207	INFORMATION TECHNOLOGY EQUIPMENT	$2,500	$2,500	$2,500	$2,500	$2,500
		TOTAL	**$586,674**	**$637,661**	**$776,250**	**$662,565**	**$720,694**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31200			***WCSO-SHERIFF OFFICE***					
31200	1200		COMP.-SHERIFF(1)CB/CO	$90,680	$90,680	$93,989	$93,989	$93,989
31200	1301		COMP.-COMM SUPERVISOR(1)CB	$32,932	$35,332	$34,178	$0	$0
31200	1400		COMP.-CORRECTION DEPUTIES-CB	$0	$0	$0	$0	$0
31200	1401		COMP.-DEPUTIES(34)CB	$1,242,531	$1,358,197	$1,296,857	$1,376,057	$1,376,057
31200	1406		COMP.-COURT SVC. DEPUTIES(10)CB	$327,981	$351,981	$333,464	$355,064	$355,064
31200	1407		COMP.-ADM STAFF SPEC(1)CB	$33,985	$36,385	$35,117	$37,517	$37,517
31200	1408		COMP.-SECRETARY(2)CB/CO	$54,097	$58,897	$56,256	$61,056	$61,056
31200	1414		COMP.-COMM OPERATORS(4)CB/CO	$103,539	$113,139	$107,773	$0	$0
31200	1415		COMP.-IT ASSISTANT(1)CO	$28,236	$15,000	$0	$0	$0
31200	1416		COMP.-SECRETARY(2)CO	$43,616	$48,416	$45,476	$50,276	$50,276
31200	1800		COMP.-PART-TIME	$120,000	$120,000	$120,000	$120,000	$120,000
31200	1801		COMP.-PART-TIME(SCHOOL ACT)	$8,500	$8,500	$9,500	$9,500	$9,500
31200	1803		COMP.-PART-TIME(ATF ACTIVITIES)	$0	$17,000	$0	$15,000	$15,000
31200	1804		COMP.-PART-TIME(COURT SECURITY)	$60,000	$60,000	$90,000	$90,000	$90,000
31200	1900		COMP.-OVERTIME	$0	$0	$0	$0	$0
31200	2100		FICA	$162,798	$161,784	$179,577	$167,800	$167,800
31200	2200		RETIREMENT	$230,020	$228,472	$250,030	$231,940	$231,940
31200	2300		HOSPITALIZATION	$302,400	$299,700	$356,400	$297,000	$297,000
31200	2400		LIFE INSURANCE	$24,470	$24,320	$24,471	$22,700	$22,700
31200	2700		WORKMEN'S COMPENSATION	$36,642	$36,642	$49,296	$43,870	$43,870
31200	3110		PURCHASED SERVICES-PRO(MEDICAL)	$2,500	$2,500	$2,500	$2,500	$2,500
31200	3320		REPAIRS & MAINT-EQUIPMENT	$4,000	$4,000	$4,000	$4,000	$4,000
31200	3350		MAINT SERV CONT-EQUIPMENT	$70,000	$70,000	$87,965	$87,965	$87,965
31200	3601		ADVERTISING	$2,000	$2,000	$2,000	$2,000	$2,000
31200	3801		TRAINING-SW LAW ENFORCEMENT ACAD.	$20,000	$20,000	$23,000	$23,000	$23,000
31200	5210		POSTAL SERVICES	$4,000	$4,000	$5,000	$5,000	$5,000
31200	5230		TELECOMMUNICATIONS	$65,000	$65,000	$73,000	$73,000	$73,000
31200	5314		FLEET INSURANCE	$50,000	$50,000	$50,000	$50,000	$50,000
31200	5410		LEASE/RENT-EQUIPMENT	$1,800	$1,800	$1,800	$1,800	$1,800
31200	5432		LEASE/RENT-PARKING SPACE	$900	$900	$900	$900	$900
31200	5510		TRANSPORTATION EXPENSE	$1,500	$1,500	$1,500	$1,500	$1,500
31200	5530		FOOD & LODGING	$8,000	$9,215	$12,000	$12,000	$12,000
31200	5540		SEMINARS & TUITIONS	$5,000	$5,000	$5,000	$5,000	$5,000
31200	5550		EXTRADITION OF PRISONERS	$0	$0	$0	$0	$0
31200	5810		DUES & ASSOC MEMBERSHIPS	$5,000	$5,000	$5,000	$5,000	$5,000
31200	5845		DRUG ENFORCEMENT COSTS	$0	$0	$0	$0	$0
31200	5890		MISCELLANEOUS	$2,000	$5,617	$5,000	$2,000	$2,000
31200	5891		INVESTIGATIVE ACTIVITIES (SPECIAL)	$0	$4,504	$0	$0	$0
31200	6001		OFFICE SUPPLIES	$17,000	$17,000	$17,000	$17,000	$17,000
31200	6008		VEHICLE FUEL	$120,000	$120,000	$120,000	$120,000	$120,000
31200	6009		VEHICLE MAINTENANCE	$70,000	$70,960	$70,000	$70,000	$70,000
31200	6010		POLICE SUPPLIES	$25,000	$25,205	$25,000	$25,000	$25,000
31200	6011		UNIFORMS & WEARING APPAREL	$20,000	$22,669	$22,000	$2,000	$2,000
31200	6012		AMMUNITION	$5,000	$5,000	$7,000	$5,000	$5,000

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31200		***WCSO-SHERIFF OFFICE-CONTINUED***					
31200	6013	INVESTIGATORS APPAREL(9 MEN)	$6,000	$6,000	$6,000	$6,000	$6,000
31200	6014	BOOKS & SUBSCRIPTIONS	$2,500	$2,500	$2,500	$2,500	$2,500
31200	8202	OFFICE EQUIPMENT	$7,500	$7,500	$7,500	$5,000	$5,000
31200	8203	COMMUNICATIONS EQUIPMENT	$15,000	$15,000	$15,000	$15,000	$15,000
31200	8205	MOTOR VEHICLES	$227,940	$250,916	$144,880	$85,304	$85,304
31200	8205	MOTOR VEHICLES-4WD SUV'S	$0	$0	$22,702	$0	$0
31200	8207	INFORMATION TECHNOLOGY EQUIPMENT	$95,000	$95,000	$90,000	$28,000	$28,000
31200	8209	MOTOR VEHICLE EQUIPMENT	$14,000	$14,000	$14,000	$14,000	$14,000
31200	8210	EQUIPMENT-SPECIAL OPERATIONS	$10,000	$10,000	$10,000	$0	$0
31200	8211	EQUIPMENT CID/DRUG ENFORCEMENT	$11,000	$11,000	$11,000	$0	$0
31200	8220	EQUIPMENT-K9 PROGRAM	$7,500	$7,500	$7,500	$0	$0
		TOTAL	**$3,797,567**	**$3,995,731**	**$3,953,131**	**$3,642,238**	**$3,642,238**
31210		***WCSO-INTERSTATE ENFORCEMENT***					
31210	1802	COMP.-PART-TIME	$250,000	$250,000	$0	$0	$0
31210	2100	FICA	$19,125	$19,125	$0	$0	$0
31210	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
31210	6010	POLICE SUPPLIES	$0	$0	$0	$0	$0
31210	8210	EQUIPMENT-SPECIAL OPERATIONS	$130,875	$233,515	$0	$0	$0
		TOTAL	**$400,000**	**$502,640**	**$0**	**$0**	**$0**
31400		***WCSO-DISPATCH AND E-911 DIVISION***					
31400	1301	COMP.-COMM SUPERVISOR(1)CB	$0	$0	$0	$36,578	$36,578
31400	1400	COMP.-COMM OPERATORS(4)CB/CO	$0	$0	$0	$117,373	$117,373
31400	1401	COMP.-COMM OPERATORS(8)CO	$202,025	$202,025	$187,228	$206,428	$206,428
31400	1800	COMP.-PART-TIME	$10,000	$10,000	$12,000	$12,000	$12,000
31400	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
31400	2100	FICA	$15,455	$15,455	$16,710	$28,490	$28,490
31400	2200	RETIREMENT	$23,738	$23,738	$24,255	$42,345	$42,345
31400	2300	HOSPITALIZATION	$48,600	$48,600	$58,320	$70,200	$70,200
31400	2400	LIFE INSURANCE	$0	$0	$2,374	$4,145	$4,145
31400	2700	WORKMEN'S COMP.	$303	$303	$328	$328	$328
31400	3110	PRO SERVICES-MEDICAL	$1,000	$1,000	$1,000	$1,000	$1,000
31400	3601	ADVERTISING	$0	$0	$0	$0	$0
		TOTAL	**$301,121**	**$301,121**	**$302,215**	**$518,887**	**$518,887**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31700		***WCSO-LITTER CONTROL DIVISION***					
31700	1200	COMP.-LITTER CONTROL OFFICERS(2)CO	$0	$0	$55,572	$55,572	$55,572
31700	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31700	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
31700	2100	FICA	$0	$0	$4,251	$4,251	$4,251
31700	2200	RETIREMENT	$0	$0	$6,530	$6,530	$6,530
31700	2300	HOSPITALIZATION	$0	$0	$11,760	$10,800	$10,800
31700	2400	LIFE INSURANCE	$0	$0	$639	$639	$639
31700	2700	WORKMEN'S COMPENSATION	$0	$0	$1,167	$1,167	$1,167
31700	3601	ADVERTISING	$0	$0	$0	$0	$0
31700	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
31700	5230	TELECOMMUNICATIONS	$0	$0	$3,000	$3,000	$3,000
31700	5510	TRANSPORTATION EXPENSE	$0	$0	$500	$500	$500
31700	5530	FOOD & LODGING	$0	$0	$500	$500	$500
31700	5540	SEMINARS & TUITIONS	$0	$0	$300	$300	$300
31700	5810	DUES & ASSOCIATION MEMBERSHIPS	$0	$0	$0	$0	$0
31700	5890	MISCELLANEOUS	$0	$0	$500	$500	$500
31700	6001	OFFICE SUPPLIES	$0	$0	$500	$500	$500
31700	6008	VEHICLE FUEL	$0	$0	$8,000	$8,000	$8,000
31700	6009	VEHICLE MAINTENANCE	$0	$0	$2,000	$2,000	$2,000
31700	6050	OTHER OPERATING SUPPLIES	$0	$0	$1,000	$1,000	$1,000
31700	8202	OFFICE EQUIPMENT	$0	$0	$300	$300	$300
31700	8205	MOTOR VEHICLES	$0	$0	$16,000	$16,000	$16,000
31700	8209	MOTOR VEHICLES-EQUIPMENT	$0	$0	$5,000	$5,000	$5,000
31700	8220	EQUIPMENT-OTHER	$0	$0	$1,000	$1,000	$1,000
		TOTAL	**$0**	**$0**	**$118,519**	**$117,559**	**$117,559**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31710		***WCSO-ANIMAL CONTROL DIVISION***					
31710	1200	COMP.-CHIEF AC OFFICER(1)CO	$34,548	$34,548	$35,989	$35,989	$35,989
31710	1300	COMP.-DEP AC OFFICERS(2)CO	$57,378	$57,378	$59,735	$59,735	$59,735
31710	1400	COMP.-SHELTER SUPERVISOR(1)CO	$22,148	$22,148	$23,093	$23,093	$23,093
31710	1800	COMP.-PART-TIME	$10,000	$10,000	$10,000	$8,000	$8,000
31710	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
31710	2100	FICA	$9,491	$9,491	$10,405	$9,705	$9,705
31710	2200	RETIREMENT	$13,404	$13,404	$14,807	$14,807	$14,807
31710	2300	HOSPITALIZATION	$21,600	$21,600	$25,920	$21,600	$21,600
31710	2400	LIFE INSURANCE	$1,426	$1,426	$1,449	$1,449	$1,449
31710	2700	WORKMEN'S COMPENSATION	$2,031	$2,031	$2,856	$2,856	$2,856
31710	3110	PURCHASED SERVICES-PRO(MEDICAL)	$500	$500	$1,000	$1,000	$1,000
31710	3111	PURCHASED SERVICES-PRO(VET)	$6,000	$13,256	$8,000	$10,000	$10,000
31710	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
31710	3501	PRINTING	$0	$0	$0	$0	$0
31710	3601	ADVERTISING	$1,000	$1,000	$1,000	$1,000	$1,000
31710	5210	POSTAL SERVICES	$200	$200	$200	$200	$200
31710	5230	TELECOMMUNICATIONS	$5,000	$5,000	$5,000	$5,000	$5,000
31710	5315	SURETY BOND	$0	$0	$0	$0	$0
31710	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
31710	5530	FOOD & LODGING	$500	$500	$500	$500	$500
31710	5540	SEMINARS AND TUITIONS	$1,500	$1,500	$1,500	$1,500	$1,500
31710	5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	$250
31710	5820	LIVESTOCK CLAIMS	$3,500	$3,500	$3,500	$3,500	$3,500
31710	5890	MISCELLANEOUS	$500	$669	$500	$500	$500
31710	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
31710	6003	FEED & ANIMAL CARE SUPPLIES	$4,000	$4,970	$5,000	$5,000	$5,000
31710	6005	CLEANING & JANITORIAL SUPPLIES	$2,500	$2,500	$2,500	$2,500	$2,500
31710	6008	VEHICLE FUEL	$12,000	$12,000	$12,000	$12,000	$12,000
31710	6009	VEHICLE MAINTENANCE	$4,000	$4,000	$5,000	$5,000	$5,000
31710	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	$2,500
31710	6012	AMMUNITION	$150	$150	$100	$100	$100
31710	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
31710	6018	RECORD BOOKS, TAGS, TICKETS, PERMIT	$2,000	$2,000	$2,000	$2,000	$2,000
31710	6021	EUTHANASIA SUPPLIES	$3,000	$4,997	$5,000	$5,000	$5,000
31710	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,500	$1,500	$1,500
31710	8205	MOTOR VEHICLES	$19,000	$20,985	$0	$0	$0
31710	8220	EQUIPMENT OTHER	$3,000	$3,000	$4,000	$0	$0
		TOTAL	**$246,826**	**$259,202**	**$248,004**	**$238,984**	**$238,984**
31720		***WCSO-SCHOOL RESOURCE DIVISION***					
31720	1400	COMP.-DEPUTIES(3)SCH/CO	$87,063	$87,063	$92,050	$92,050	$92,050
31720	2100	FICA	$6,660	$6,660	$7,409	$7,409	$7,409
31720	2200	RETIREMENT	$10,230	$10,230	$7,587	$7,587	$7,587
31720	2300	HOSPITALIZATION	$16,200	$16,200	$19,444	$16,200	$16,200
31720	2400	LIFE INSURANCE	$508	$508	$743	$743	$743
31720	2700	WORKMEN'S COMPENSATION	$1,016	$1,016	$2,034	$2,034	$2,034
31720	6010	POLICE SUPPLIES	$0	$0	$0	$0	$0
		TOTAL	**$121,677**	**$121,677**	**$129,267**	**$126,023**	**$126,023**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31800		***WCSO-BULLETPROOF VEST GRANT***					
31800	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31810		***WCSO-VSTOP GRANT***					
31810	1400	COMP.-DEPUTIES(1) GF	$30,492	$30,492	$37,558	$37,558	$37,558
31810	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31810	2100	FICA	$2,333	$2,333	$2,873	$2,873	$2,873
31810	2200	RETIREMENT	$3,583	$3,583	$0	$0	$0
31810	2300	HOSPITALIZATION	$5,400	$5,400	$0	$0	$0
31810	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
31810	2700	WORKMEN'S COMPENSATION	$534	$534	$789	$789	$789
31810	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	$0
		TOTAL	**$42,342**	**$42,342**	**$41,220**	**$41,220**	**$41,220**
31820		***WCSO-VA TOBACCO COMM SETTLE GRANT**					
31820	1400	COMP.-DEPUTY(1)GF	$27,938	$27,938	$0	$0	$0
31820	2100	FICA	$2,137	$2,137	$0	$0	$0
31820	2200	RETIREMENT	$0	$0	$0	$0	$0
31820	2300	HOSPITALIZATION	$2,160	$2,160	$0	$0	$0
31820	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
31820	2700	WORKMEN'S COMP.	$480	$480	$0	$0	$0
		TOTAL	**$32,715**	**$32,715**	**$0**	**$0**	**$0**
31825		***WCSO-DCJS BRYNE CRIMINAL SYSTEMS***					
31825	8220	EQUIPMENT-OTHER	$0	$4,449	$0	$0	$0
		TOTAL	**$0**	**$4,449**	**$0**	**$0**	**$0**
31826		***WCSO-DCJS TERRORISM PREVENTION***					
31826	8220	EQUIPMENT-OTHER	$0	$105,025	$0	$0	$0
		TOTAL	**$0**	**$105,025**	**$0**	**$0**	**$0**
31827		***WCSO-DCJS SYSTEM IMPROVE (COJ)***					
31827	8220	EQUIPMENT-OTHER (07-B4768AD05)	$0	$77,620	$0	$0	$0
		TOTAL	**$0**	**$77,620**	**$0**	**$0**	**$0**
31828		***WCSO-DCJS SYSTEM IMPROVE (JAG)***					
31828	8220	EQUIPMENT - OTHER (07-A5235AD06)	$0	$3,630	$0	$0	$0
		TOTAL	**$0**	**$3,630**	**$0**	**$0**	**$0**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
31830		***WCSO-DMV RADAR ENFORCEMENT GRANT***					
31830	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31830	2100	FICA	$0	$0	$0	$0	$0
31830	2700	WORKMEN'S COMP.	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31840		***WCSO-DMV ALCOHOL ENFORCE GRANT***					
31840	1800	COMP.-PART-TIME	$0	$9,040	$0	$0	$0
31840	2100	FICA	$0	$697	$0	$0	$0
31840	2700	WORKMEN'S COMP.	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$9,737**	**$0**	**$0**	**$0**
31841		***WCSO-DMV HWY SAFETY 2005-06 GRANT***					
31841	1800	COMP.-PART-TIME	$0	$18,570	$0	$0	$0
31841	2100	FICA	$0	$1,430	$0	$0	$0
31841	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$20,000**	**$0**	**$0**	**$0**
31845		***WCSO-DMV DUI ENFORCEMENT GRANT***					
31845	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31845	2100	FICA	$0	$0	$0	$0	$0
31845	2700	WORKMEN'S COMP.	$0	$0	$0	$0	$0
31845	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31846		***WCSO-DMV DUI DETECTION GRANT***					
31846	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31846	2100	FICA	$0	$0	$0	$0	$0
31846	2700	WORKMEN'S COMP.	$0	$0	$0	$0	$0
31846	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31850		***WCSO-DMV BICYCLE EQUIPMENT GRANT***					
31850	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31850	2100	FICA	$0	$0	$0	$0	$0
31850	2700	WORKMEN'S COMP.	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
31860		***LOCAL LAW ENFORCE BLOCK GRANT***					
31860	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
32200		***VOLUNTEER FIRE DEPARTMENTS***					
32200	5001	WASH CO FIRE & RESCUE-OPERATIONS	$53,565	$53,565	$160,465	$56,244	$56,244
32200	5002	WC FIRE & RESCUE-PAID PERSONNEL(3)	$86,491	$86,491	$173,116	$89,519	$119,359
32200	5003	WASH CO FIRE & RESCUE-TRUCK	$0	$0	$0	$0	$0
32200	5005	ABINGDON FIRE DEPT-OPERATIONS	$72,540	$72,540	$106,460	$76,167	$76,167
32200	5006	ABINGDON FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
32200	5009	MEADOWVIEW FIRE DEPT-OPERATIONS	$72,870	$72,870	$73,971	$76,514	$76,514
32200	5010	MEADOWVIEW FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
32200	5013	GLADE SPRING FIRE DEPT-OPERATIONS	$61,980	$61,980	$105,000	$65,079	$65,079
32200	5014	GLADE SPRING FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
32200	5017	DAMASCUS FIRE DEPT-OPERATIONS	$57,470	$57,470	$60,344	$60,344	$60,344
32200	5018	DAMASCUS FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
32200	5021	SALTVILLE FIRE DEPT-OPERATIONS	$8,205	$8,205	$9,025	$8,616	$8,616
32200	5022	SALTVILLE FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
32200	5025	GOODSON-KINDERHOOK FIRE & RESCUE	$95,365	$95,365	$97,050	$100,134	$100,134
32200	5026	GOODSON-KINDERHOOK-TRUCK	$0	$0	$0	$0	$0
32200	5029	MT ROGERS FIRE & RESCUE-OPERATIONS	$25,915	$25,915	$25,915	$27,211	$27,211
32200	5030	MT ROGERS FIRE& RESCUE-TRUCK	$0	$0	$150,000	$0	$0
32200	5033	BRUMLEY GAP FIRE DEPT-OPERATIONS	$43,742	$43,742	$78,300	$45,930	$45,930
32200	5034	BRUMLEY GAP FIRE DEPT-TRUCK	$83,333	$83,333	$83,333	$83,333	$83,333
32200	5037	GREEN SPRINGS FIRE DEPT-OPERATIONS	$48,670	$48,670	$79,700	$51,104	$51,104
32200	5038	GREEN SPRINGS FIRE DEPT-TRUCK	$83,333	$83,333	$83,333	$83,333	$83,333
32200	5041	CLINCH MOUNTAIN FIRE DEPT-OPERATIONS	$43,742	$43,742	$45,000	$45,930	$45,930
32200	5042	CLINCH MOUNTAIN FIRE DEPT-TRUCK	$83,333	$83,333	$83,333	$83,333	$83,333
32200	5045	WC FIREMAN'S ASSOC	$10,626	$10,626	$11,300	$11,158	$11,158
32200	5046	WC FIREMAN'S ASSOC-TRAINING	$8,649	$8,649	$8,649	$8,649	$8,649
32200	5047	WC FIREMAN'S ASSOC-HEPATITIS VACC	$2,000	$2,000	$2,000	$2,000	$2,000
32200	5048	FIRE FUNDING PROGRAM	$100,000	$100,000	$110,000	$110,000	$110,000
32200	5601	FOREST FIRE SERVICE	$9,500	$9,500	$9,500	$9,500	$9,500
		TOTAL	**$1,051,329**	**$1,051,329**	**$1,555,794**	**$1,094,098**	**$1,123,938**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
32300		***EMS DEPARTMENTS***					
32300	5001	WASH CO FIRE & RESCUE	$54,335	$54,335	$61,414	$57,052	$57,052
32300	5002	WC FIRE & RESCUE-AMBULANCE	$0	$0	$0	$0	$0
32300	5025	GOODSON-KINDERHOOK RESCUE	$54,335	$54,335	$76,500	$57,052	$76,500
32300	5026	GOODOSN-KINDERHOOK-AMBULANCE	$0	$0	$0	$0	$0
32300	5029	MT ROGERS RESCUE SQUAD	$16,080	$16,080	$17,688	$16,884	$16,884
32300	5030	MT ROGERS RESCUE SQUAD-AMBULANCE	$0	$0	$60,000	$0	$60,000
32300	5060	SALTVILLE LIFE SAVING CREW	$16,080	$16,080	$17,500	$16,884	$16,884
32300	5061	SALTVILLE LSC-AMBULANCE	$0	$0	$0	$0	$0
32300	5064	BRISTOL LIFE SAVING CREW	$14,045	$14,045	$30,000	$14,748	$14,748
32300	5068	GLADE SPRING LSC	$52,520	$52,520	$75,000	$55,146	$94,854
32300	5069	GLADE SPRING LSC-AMBULANCE	$0	$0	$0	$0	$0
32300	5072	VALLEY RESCUE SQUAD	$52,520	$52,520	$55,000	$55,146	$55,146
32300	5073	VALLEY RESCUE SQUAD-AMBULANCE	$0	$0	$0	$0	$0
32300	5076	DAMASCUS RESCUE SQUAD	$54,555	$54,555	$56,770	$57,283	$57,283
32300	5077	DAMASCUS RESCUE SQUAD AMBULANC	$0	$0	$0	$0	$0
32300	5080	WASH. CO. LIFE SAVING CREW	$52,520	$52,520	$91,029	$55,146	$55,146
32300	5081	WC LIFE SAVING CREW-AMBULANCE	$0	$0	$0	$0	$0
32300	5084	WC RESCUE SQUAD ASSOC.**(EVA)**	$2,832	$2,832	$2,832	$2,832	$2,832
32300	5085	WC RESCUE SQUAD ASSOC-HEPATITIS V	$2,000	$2,000	$2,000	$2,000	$2,000
32300	5086	SW VA. EMS COUNCIL, INC.	$5,599	$5,599	$5,600	$5,600	$5,600
32300	5087	AMBULANCES	$140,000	$140,000	$140,000	$140,000	$165,000
32300	5088	EMS FUNDS-FOUR FOR LIFE FUNDS	$45,000	$45,000	$45,000	$45,000	$45,000
		TOTAL	**$562,421**	**$562,421**	**$736,333**	**$580,773**	**$724,929**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
32400		***FIRE & RESCUE FACILITIES/EQUIPMENT***					
32400	5003	WC FIRE & RESCUE-EQUIPMENT	$11,595	$11,595	$0	$0	$0
32400	5004	WC FIRE & RESCUE-FACILITIES	$0	$0	$0	$0	$0
32400	5007	ABINGDON FIRE DEPT-LADDER TRUCK	$50,000	$50,000	$50,000	$50,000	$50,000
32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
32400	5015	GLADE SPRING FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
32400	5016	GLADE SPRING FIRE DEPT-FACILITIES	$0	$0	$0	$0	$0
32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	$25,455	$25,455	$18,933	$0	$0
32400	5027	GOODSON-KINDERHOOK-EQUIPMENT	$0	$0	$0	$0	$0
32400	5028	GOODSON-KINDERHOOK-FACILITIES	$0	$0	$0	$0	$0
32400	5035	BRUMLEY GAP FIRE-EQUIPMENT	$0	$0	$0	$0	$0
32400	5036	BRUMLEY GAP FIRE-FACILITIES	$15,000	$15,000	$25,000	$0	$0
32400	5039	GREEN SPRING FIRE-EQUIPMENT	$8,000	$8,000	$15,000	$0	$0
32400	5071	GLADE SPRING LIFE SAVING-FACILITIES	$15,000	$15,000	$0	$0	$0
32400	5074	VALLEY RESCUE SQUAD-EQUIPMENT	$0	$0	$50,000	$0	$0
32400	5075	VALLEY RESCUE SQUAD-FACILITIES	$0	$0	$50,000	$0	$0
32400	5078	DAMASCUS RESCUE SQUAD-EQUIPMENT	$0	$2,948	$0	$0	$0
32400	5082	WC LIFE SAVING CREW-EQUIPMENT	$14,250	$14,250	$9,500	$0	$0
32400	5083	WC LIFE SAVING CREW-FACILITIES	$0	$0	$0	$0	$0
32400	5090	FACILITIES-OTHER	$0	$0	$0	$25,000	$25,000
32400	5091	EQUIPMENT-OTHER	$0	$0	$0	$25,000	$25,000
		TOTAL	**$139,300**	**$142,248**	**$218,433**	**$100,000**	**$100,000**
33100		***CORRECTION & DETENTION***					
33100	3111	INMATE MEDICAL EXPENSE	$0	$0	$0	$0	$0
33100	3310	REPAIRS & MAINTENANCE-FACILITEIS	$0	$0	$0	$0	$0
33100	5890	MISCELLANEOUS (INCLUDES PERMITS)	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
33110		***SW VA REGIONAL JAIL AUTHORITY***					
33110	7110	OPERATION ASSESSMENT	$716,674	$716,674	$951,245	$951,245	$951,245
33110	7111	DEBT ASSESSMENT	$588,432	$588,432	$685,282	$685,282	$685,282
		TOTAL	**$1,305,106**	**$1,305,106**	**$1,636,527**	**$1,636,527**	**$1,636,527**
33200		***APPALACHIAN JUVENILE COMMISSION***					
33200	5602	AJC-LOCAL COMMITMENT	$132,500	$132,500	$150,000	$150,000	$150,000
		TOTAL	**$132,500**	**$132,500**	**$150,000**	**$150,000**	**$150,000**

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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
34100			***BUILDING INSPECTION***					
34100	1200		COMP-BLDG OFFICIAL/MGR(1)CO	$42,540	$42,540	$44,029	$53,051	$53,051
34100	1300		COMP-BLDG INSPECTOR(2)CO	$58,625	$58,625	$60,677	$66,120	$66,120
34100	1400		COMP-ZON/BLDG ASSIST(1)CO	$22,873	$22,873	$23,674	$27,032	$27,032
34100	1800		COMP-PART-TIME	$500	$500	$500	$500	$500
34100	1900		COMP-OVERTIME	$1,500	$1,500	$1,000	$1,000	$1,000
34100	2100		FICA	$9,650	$9,650	$9,821	$11,300	$11,300
34100	2200		RETIREMENT	$14,575	$14,575	$15,089	$17,180	$17,180
34100	2300		HOSPITALIZATION	$21,600	$21,600	$25,920	$21,600	$21,600
34100	2400		LIFE INSURANCE	$1,535	$1,535	$1,476	$1,685	$1,685
34100	2700		WORKMEN'S COMPENSATION	$2,500	$2,500	$2,654	$2,950	$2,950
34100	3190		PURCHASED SERVICES-NONPRO	$1,000	$1,000	$1,000	$1,000	$1,000
34100	3350		MAINT SERVICE CONTRACT-COPIER	$2,650	$2,650	$2,650	$2,650	$2,650
34100	5210		POSTAL SERVICES	$150	$150	$200	$200	$200
34100	5230		TELECOMMUNICATIONS	$3,000	$3,000	$3,000	$3,000	$3,000
34100	5315		SURETY BOND	$100	$100	$100	$100	$100
34100	5510		TRANSPORTATION EXPENSE	$300	$300	$300	$300	$300
34100	5530		FOOD & LODGING	$500	$500	$500	$500	$500
34100	5540		SEMINARS & TUITIONS	$500	$500	$500	$500	$500
34100	5810		DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
34100	5841		STATE SURCHARGE ON BLDG PERMITS	$2,200	$2,200	$2,500	$2,500	$2,500
34100	5890		MISCELLANEOUS	$100	$100	$100	$100	$100
34100	6001		OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
34100	6008		VEHICLE FUEL	$3,500	$3,500	$4,500	$4,500	$4,500
34100	6009		VEHICLE MAINTENANCE	$3,500	$3,500	$3,500	$3,500	$3,500
34100	6014		BOOKS & SUBSCRIPTIONS	$1,300	$1,300	$1,300	$1,300	$1,300
34100	6018		RECORD BOOK, TAGS, TICKETS, PERMITS	$1,500	$1,500	$1,500	$1,500	$1,500
34100	6810		DUES & ASSOC MEMBERHSIPS	$0	$0	$0	$0	$0
34100	8202		OFFICE EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$199,798**	**$199,798**	**$210,090**	**$227,668**	**$227,668**
35300			***MEDICAL EXAMINER***					
35300	3112		MEDICAL EXAMINER EXPENSES	$2,500	$2,500	$2,500	$2,500	$2,500
			TOTAL	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
35500		***EMERGENCY SERVICES***					
35500	1200	COMP-ES COORDINATOR(1)CO	$44,199	$44,199	$45,746	$47,075	$47,075
35500	1900	COMP-OVERTIME	$0	$0	$0	$0	$0
35500	2100	FICA	$3,385	$3,385	$3,499	$3,605	$3,605
35500	2200	RETIREMENT	$5,195	$5,195	$5,375	$5,535	$5,535
35500	2300	HOSPITALIZATION	$5,400	$5,400	$6,480	$5,400	$5,400
35500	2400	LIFE INSURANCE	$550	$550	$550	$550	$550
35500	2700	WORKMEN'S COMPENSATION	$80	$80	$80	$80	$80
35500	3130	PURCHASED SERVICES-NONPRO	$2,000	$2,000	$2,000	$1,000	$1,000
35500	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	$0
35500	3350	MAINT SERV CONTRACTS-EQUIP	$6,000	$6,000	$6,000	$6,000	$6,000
35500	5210	POSTAL SERVICES	$200	$200	$200	$200	$200
35500	5230	TELECOMMUNICATIONS	$3,500	$3,500	$3,500	$3,500	$3,500
35500	5410	LEASE/RENT-EQUIPMENT	$0	$0	$0	$0	$0
35500	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
35500	5530	FOOD & LODGING	$200	$200	$200	$200	$200
35500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
35500	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$100	$100	$100
35500	5842	EMERGENCY EVENT EXPENSES	$1,500	$1,500	$1,500	$1,500	$1,500
35500	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
35500	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
35500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
35500	8202	OFFICE EQUIPMENT	$500	$500	$500	$500	$500
35500	8203	COMMUNICATION EQUIPMENT	$0	$0	$0	$0	$0
35500	8220	EQUIPMENT OTHER	$250	$250	$250	$250	$250
		TOTAL	**$74,659**	**$74,659**	**$77,480**	**$76,995**	**$76,995**
35501		***E-911 OPERATIONAL EXPENSES***					
35501	3350	MAINT SERV CONT-EQUIPMENT	$35,000	$35,000	$35,000	$35,000	$35,000
35501	5230	TELECOMMUNICATIONS-E-911 EQUIP SERVICES	$85,000	$85,000	$75,000	$75,000	$75,000
35501	5890	MISCELLANEOUS	$0	$0	$500	$500	$500
35501	6023	STREET SIGN EXPENSE	$0	$3,000	$0	$0	$0
35501	8220	E-911 EQUIPMENT	$27,500	$168,429	$25,000	$25,000	$25,000
		TOTAL	**$147,500**	**$291,429**	**$135,500**	**$135,500**	**$135,500**
35530		***VDEM-SPECIAL GRANTS***					
35530	8220	VDEM-PLANNING GRANT	$0	$0	$0	$0	$0
35530	8221	VDEM-EQUIPMENT GRANT	$0	$0	$0	$0	$0
35530	8222	VDEM-DOMESTIC PREPAREDNESS GRANT	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
35540		***VDEM-HOMELAND SECURITY GRANTS***					
35540	8220	EQUIPMENT EXPENDITURES-2003	$0	$0	$0	$0	$0
35540	8221	EQUIPMENT EXPENDITURES-2004	$0	$0	$0	$0	$0
35540	8222	EQUIPMENT EXPENDITURES-2005	$43,796	$43,796	$0	$0	$0
		TOTAL	**$43,796**	**$43,796**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
41200		***MAINT ROADS HWY & RAILS***					
41200	5690	VDOT-RAILROAD CROSSING GATES	$0	$0	$0	$0	$0
41200	5111	ELECTRICITY-ST LIGHTS IND PARKS	$4,400	$4,400	$0	$0	$0
41200	5691	VDOT-UTILITY RELOCATION	$0	$0	$0	$0	$0
41200	6023	STREET SIGN EXPENSES	$0	$0	$0	$0	$0
		TOTAL	**$4,400**	**$4,400**	**$0**	**$0**	**$0**
42600		***SOLID WASTE DEPARTMENT***					
42600	1200	COMP.-SW MANAGER(1)CO	$53,703	$53,703	$55,653	$57,197	$57,197
42600	1300	COMP.-SW SUPERVISOR(2)CO	$59,470	$59,470	$61,551	$66,186	$66,186
42600	1400	COMP.-SW OPERATOR/DRIVER(6)CO	$118,385	$118,385	$122,528	$146,961	$146,961
42600	1401	COMP.-CS ATTENDANTS(13)CO	$214,745	$214,745	$222,261	$224,140	$267,800
42600	1402	COMP.-SW ASSISTANT(1)CO	$21,828	$21,828	$22,592	$19,704	$19,704
42600	1800	COMP.-PART-TIME	$40,000	$40,000	$42,000	$40,000	$62,000
42600	1900	COMP.-OVERTIME	$30,000	$30,000	$32,000	$32,000	$32,000
42600	2100	FICA	$41,250	$41,250	$44,000	$44,995	$49,900
42600	2200	RETIREMENT	$54,990	$54,990	$61,451	$60,420	$65,550
42600	2300	HOSPITALIZATION	$118,800	$118,800	$149,040	$124,200	$124,200
42600	2400	LIFE INSURANCE	$5,796	$5,796	$6,157	$5,915	$6,400
42600	2700	WORKMEN'S COMPENSATION	$34,000	$34,000	$39,500	$39,500	$43,320
42600	3110	PURCHASED SERVICES-PRO (MEDICAL)	$300	$300	$500	$500	$500
42600	3140	PURCHASED SERVICES-PRO (ENGINEER)	$75,000	$75,000	$75,000	$50,000	$50,000
42600	3142	PURCHASED SERVICES-NONPRO (LAB)	$20,000	$20,000	$20,000	$15,000	$15,000
42600	3310	REPAIRS & MAINTENANCE-FACILITIES	$25,000	$25,000	$100,000	$100,000	$100,000
42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS)	$20,000	$20,000	$22,000	$20,000	$20,000
42600	3350	MAINT SERV CONTRACTS-EQUIP	$3,000	$3,000	$17,000	$17,000	$17,000
42600	3431	SOLID WASTE DISPOSAL FEES	$850,000	$850,000	$850,000	$850,000	$850,000
42600	3601	ADVERTISING	$300	$300	$300	$300	$300
42600	5110	ELECTRICITY	$18,000	$18,000	$18,000	$18,000	$18,000
42600	5120	HEATING FUEL-LANDFILL SHOP	$1,800	$1,800	$1,800	$1,800	$1,800
42600	5130	WATER AND SEWER	$3,000	$3,000	$3,500	$3,500	$3,500
42600	5210	POSTAL SERVICES	$350	$350	$350	$350	$350
42600	5230	TELECOMMUNICATIONS	$14,000	$14,000	$14,000	$14,000	$14,000
42600	5314	FLEET INSURANCE	$8,000	$8,000	$10,000	$10,000	$10,000
42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNNY	$7,500	$7,500	$7,500	$7,500	$7,500
42600	5411	LEASE/RENT UNIFORMS & MATS	$5,000	$5,000	$6,000	$6,000	$6,000
42600	5431	LEASE/RENT CONVENIENCE STATIONS	$20,000	$20,000	$20,000	$20,000	$20,000
42600	5510	TRANSPORTATION EXPENSE	$250	$250	$250	$250	$250
42600	5530	FOOD & LODGING	$750	$750	$750	$750	$750
42600	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
42600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$1,800	$1,800	$1,800
42600	5855	LANDFILL ASSESSMENT FEE-DEQ	$5,000	$5,000	$5,000	$5,000	$5,000
42600	5890	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
42600	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
42600	6005	CLEANING & JANITORIAL SUPPLIES	$3,500	$3,500	$3,500	$3,500	$3,500
42600	6008	VEHICLE & HEAVY EQUIP FUEL	$65,000	$65,000	$65,000	$65,000	$65,000
42600	6009	VEHICLE & HEAVY EQUIP MAINT SUPPLIES	$75,000	$75,000	$55,000	$55,000	$55,000
42600	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
42600	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
42600	8205	MOTOR VEHICLES	$0	$0	$28,000	$28,000	$28,000
42600	8220	EQUIPMENT-OTHER	$2,000	$10,045	$2,000	$2,000	$2,000
		TOTAL	**$2,020,217**	**$2,028,262**	**$2,189,983**	**$2,160,468**	**$2,240,468**

WASHINGTON COUNTY, VIRGINIA

ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**

FISCAL YEAR 2007-2008

DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
42700			***RECYCLING & SPECIAL PROJECTS***					
42700	1200		COMP.-RECYCLING/SP MGR(1)CO	$40,759	$40,759	$0	$0	$0
42700	1800		COMP.-PART-TIME	$100	$100	$0	$0	$0
42700	2100		FICA	$3,130	$3,130	$0	$0	$0
42700	2200		RETIREMENT	$4,795	$4,795	$0	$0	$0
42700	2300		HOSPITALIZATION	$5,400	$5,400	$0	$0	$0
42700	2400		LIFE INSURANCE	$505	$505	$0	$0	$0
42700	2700		WORKMEN'S COMPENSATION	$2,500	$2,500	$0	$0	$0
42700	3331		DUMP CLEANUP SERVICES	$35,000	$35,000	$0	$0	$0
42700	3601		ADVERTISING	$0	$0	$0	$0	$0
42700	5210		POSTAL SERVICES	$400	$400	$0	$0	$0
42700	5230		TELECOMMUNICATIONS	$900	$900	$0	$0	$0
42700	5410		LEASE/RENTAL-RECYCLING SERVICES	$14,000	$14,000	$0	$0	$0
42700	5510		TRANSPORTATION EXPENSE	$100	$100	$0	$0	$0
42700	5530		FOOD & LODGING	$250	$250	$0	$0	$0
42700	5540		SEMINARS & TUITIONS	$250	$250	$0	$0	$0
42700	5810		DUES & ASSOC MEMBERSHIPS	$1,300	$1,300	$0	$0	$0
42700	5890		MISCELLANEOUS	$100	$100	$0	$0	$0
42700	6001		OFFICE SUPPLIES	$250	$250	$0	$0	$0
42700	6050		OTHER OPERATING SUPPLIES	$1,500	$1,500	$0	$0	$0
42700	8202		OFFICE EQUIPMENT	$500	$500	$0	$0	$0
42700	8220		EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$111,739**	**$111,739**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
43200			***GENERAL SERVICES***					
43200	1200		COMP.-GS MANAGER(1)CO	$52,849	$52,849	$47,300	$50,759	$50,759
43200	1300		COMP.-GS SUPERVISOR(0)CO	$30,163	$30,163	$0	$0	$0
43200	1400		COMP.-GS MAINT TECH(4)CO	$67,455	$67,455	$88,324	$93,138	$93,138
43200	1406		COMP.-GS CUST TECH(6)CO	$96,946	$96,946	$120,294	$120,205	$120,205
43200	1800		COMP.-PART-TIME	$9,950	$9,950	$9,000	$9,000	$9,000
43200	1900		COMP.-OVERTIME	$6,000	$6,000	$6,000	$6,000	$6,000
43200	2100		FICA	$20,125	$20,125	$20,343	$21,350	$21,350
43200	2200		RETIREMENT	$29,160	$29,160	$30,070	$31,035	$31,035
43200	2300		HOSPITALIZATION	$54,000	$54,000	$71,280	$59,400	$59,400
43200	2400		LIFE INSURANCE	$3,071	$3,071	$2,943	$3,040	$3,040
43200	2700		WORKMEN'S COMPENSATION	$9,500	$9,500	$6,648	$7,250	$7,250
43200	3110		PURCHASED SERVICES-PRO (MEDICAL)	$500	$500	$500	$500	$500
43200	3145		PURCHASED SERVICES-PRO (ARCHITECT)	$1,500	$1,500	$1,500	$1,500	$1,500
43200	3310		REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
43200	3310	01	R & M-ADMINISTRATION BLDG	$4,000	$4,000	$4,000	$4,000	$4,000
43200	3310	02	R & M-ANIMAL SHELTER BLDG	$1,300	$1,300	$1,300	$1,300	$1,300
43200	3310	03	R & M-COMM SERV BLDG	$11,000	$11,000	$11,000	$11,000	$11,000
43200	3310	04	R & M-COURTHOUSE BLDG	$14,000	$14,000	$14,000	$14,000	$14,000
43200	3310	05	R & M-ELLIOTT BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	3310	06	R & M-SHERIFF BLDG #1	$2,000	$2,000	$2,000	$2,000	$2,000
43200	3310	07	R & M-SHERIFF BLDG #2	$500	$500	$500	$500	$500
43200	3310	08	R & M-STORAGE BLDG	$100	$100	$100	$100	$100
43200	3310	09	R & M-TREASURER BLDG	$3,500	$3,500	$3,500	$3,500	$3,500
43200	3310	10	R & M-VALLEY ST BLDG	$1,800	$1,800	$1,800	$1,800	$1,800
43200	3310	12	R & M-CLINCHBURG COMM CTR	$250	$250	$250	$250	$250
43200	3310	13	R & M-GREEN COVE COMM CTR	$750	$750	$750	$750	$750
43200	3310	14	R & M-HAYTER'S GAP COMM	$5,000	$5,000	$5,000	$2,500	$2,500
43200	3310	15	R & M-MENDOTA COMM CTR	$5,000	$5,000	$5,000	$2,500	$2,500
43200	3310	16	R & M-MEADOWVIEW SQUARE	$250	$250	$250	$250	$250
43200	3310	17	R & M-GEN SER MAINT BLDG	$750	$750	$750	$750	$750
43200	3310	18	R & M-SHERIFF BLDG #3	$1,000	$1,000	$1,000	$1,000	$1,000
43200	3310	19	R & M-SHERIFF BLDG #4 (OLD JAIL)	$3,000	$3,000	$3,000	$2,000	$2,000
43200	3310	99	R & M-OTHER	$15,000	$15,000	$15,000	$15,000	$15,000
43200	3323		R & M-TRACTOR	$2,000	$2,000	$2,000	$2,000	$2,000
43200	3340	01	MAINT SERV CONT-ADMIN BLDG	$3,000	$3,000	$3,000	$3,000	$3,000
43200	3340	02	MAINT SERV CONT-ANIMAL CONTROL	$750	$750	$750	$750	$750
43200	3340	03	MAINT SERV CONT-CSB BUILDING	$3,340	$3,340	$3,340	$3,340	$3,340
43200	3340	04	MAINT SERV CONT-COURTHOUSE BLDG	$17,950	$17,950	$17,950	$17,950	$17,950
43200	3340	09	MAINT SERV CONT-TREASUER'S BLDG	$1,500	$1,500	$1,500	$1,500	$1,500
43200	3340	14	MAINT SERV CONT-HAYTER'S GAP COMM	$2,800	$2,800	$2,800	$2,800	$2,800
43200	3340	15	MAINT SERV CONT-MENDOTA COMM CTR	$2,800	$2,800	$2,800	$2,800	$2,800
43200	3340	17	MAINT SERV CONT-GEN SER MAINT BLDG	$300	$300	$300	$300	$300
43200	3340	18	MAINT SERV CONT-SHERIFF BLDG #3	$875	$875	$875	$875	$875
43200	3340	19	MAINT SERV CONT-SHERIFF BLDG #4	$1,800	$1,800	$1,800	$1,800	$1,800

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
43200			***GENERAL SERVICES-CONTINUED***					
43200	3340	99	MAINT SERV CONT-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
43200	3341		MAINT SERV CONT-GROUNDS	$15,600	$15,600	$15,600	$15,600	$15,600
43200	3342		MAINT SERV CONT-PEST CONTROL	$5,000	$5,000	$5,000	$5,000	$5,000
43200	3343		MAINT SERV CONT-ELEVATOR INSPECTION	$8,000	$8,000	$500	$500	$500
43200	3350		MAINT SERV CONT-ADM DIV EQUIP	$6,480	$6,480	$0	$0	$0
43200	5110	01	ELECTRICITY-ADMIN BLDG	$11,000	$11,000	$12,000	$12,000	$12,000
43200	5110	02	ELECTRICITY-ANIMAL SHELTER	$4,600	$4,600	$5,000	$5,000	$5,000
43200	5110	03	ELECTRICITY-COMM SERVICES BLDG	$60,000	$60,000	$62,000	$62,000	$62,000
43200	5110	04	ELECTRICITY-COURTHOUSE BLDG	$32,500	$32,500	$33,000	$33,000	$33,000
43200	5110	05	ELECTRICITY-ELLIOTT BLDG	$4,400	$4,400	$4,500	$4,500	$4,500
43200	5110	06	ELECTRICITY-SHERIFF BLDG #1	$2,350	$2,350	$2,350	$2,350	$2,350
43200	5110	07	ELECTRICITY-SHERIFF BLDG #2	$1,350	$1,350	$1,350	$1,350	$1,350
43200	5110	09	ELECTRICITY-TREASURER'S BLDG	$7,950	$7,950	$8,000	$8,000	$8,000
43200	5110	10	ELECTRICITY-VALLEY ST BLDG	$5,500	$5,500	$5,500	$5,500	$5,500
43200	5110	17	ELECTRICITY-GS MAINTENANCE BLDG	$900	$900	$900	$900	$900
43200	5110	18	ELECTRICITY-SHERIFF BLDG #3	$2,100	$2,100	$2,100	$2,100	$2,100
43200	5110	19	ELECTRICITY-SHERIFF BLDG #4 (OLD JAIL)	$3,450	$3,450	$3,450	$3,450	$3,450
43200	5110	99	ELECTRICITY-RESERVOIR HILL	$700	$700	$700	$700	$700
43200	5111	99	ELECTRICITY-BRUMLEY MTN TOWER SITE	$0	$0	$600	$600	$600
43200	5121	04	NATURAL GAS-COURTHOUSE	$5,500	$5,500	$5,500	$5,500	$5,500
43200	5121	06	NATURAL GAS-SHERIFF BLDG #1	$4,500	$4,500	$4,500	$4,500	$4,500
43200	5121	07	NATURAL GAS-SHERIFF BLDG #2	$700	$700	$700	$700	$700
43200	5121	08	NATURAL GAS-STORAGE BLDG	$600	$600	$600	$600	$600
43200	5121	09	NATURAL GAS-TREASURER	$2,950	$2,950	$2,950	$2,950	$2,950
43200	5121	10	PROPANE GAS-VALLEY ST & RES. HILL	$1,000	$1,000	$1,000	$1,000	$1,000
43200	5121	17	NATURAL GAS-MAINTENANCE BLDG	$2,100	$2,100	$2,100	$2,100	$2,100
43200	5121	18	NATURAL GAS-SHERIFF BLDG #3	$2,400	$2,400	$1,500	$1,500	$1,500
43200	5121	19	NATURAL GAS-SHERIFF BLDG #4	$6,700	$6,700	$6,700	$6,700	$6,700
43200	5130	01	WATER & SEWER ADMIN BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	5130	02	WATER & SEWER-ANIMAL SHELTER	$1,000	$1,000	$1,000	$1,000	$1,000
43200	5130	03	WATER & SEWER-COMM SERVICES BLDG	$3,000	$3,000	$3,000	$3,000	$3,000
43200	5130	04	WATER & SEWER COURTHOUSE	$5,900	$5,900	$5,900	$5,900	$5,900
43200	5130	05	WATER & SEWER-ELLIOTT BUILDING	$750	$750	$750	$750	$750
43200	5130	06	WATER & SEWER-SHERIFF BLDG #1	$800	$800	$800	$800	$800
43200	5130	07	WATER & SEWER-SHERIFF BLDG #2	$600	$600	$600	$600	$600
43200	5130	09	WATER & SEWER TREASURER	$1,800	$1,800	$1,800	$1,800	$1,800
43200	5130	10	WATER & SEWER-VALLEY ST BLDG	$1,250	$1,250	$1,250	$1,250	$1,250
43200	5130	17	WATER & SEWER MAINTENANCE BLDG	$350	$350	$350	$350	$350
43200	5130	18	WATER & SEWER-SHERIFF BLDG #3	$1,250	$1,250	$1,250	$1,250	$1,250
43200	5130	19	WATER & SEWER-SHERIFF BLDG #4	$1,200	$1,200	$1,200	$1,200	$1,200
43200	5210		POSTAL SERVICES	$100	$100	$400	$400	$400

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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
43200			***GENERAL SERVICES-CONTINUED***					
43200	5230		TELECOMMUNICATIONS	$3,250	$3,250	$3,250	$3,250	$3,250
43200	5311		BOILER INSURANCE	$2,100	$2,100	$2,100	$2,100	$2,100
43200	5314		FLEET INSURANCE-ADMIN DIV	$4,800	$4,800	$4,800	$4,800	$4,800
43200	5315		SURETY BOND	$735	$735	$735	$735	$735
43200	5317		GENERAL LIABILITY INSURANCE	$35,500	$35,500	$35,500	$35,500	$35,500
43200	5318		PROPERTY & LIABILITY INSURANCE-CSB	$3,400	$3,400	$3,400	$3,400	$3,400
43200	5410		LEASE-ADMIN DIV EQUIP	$3,500	$3,500	$0	$0	$0
43200	5411		LEASE/RENT UNIFORMS & MATS	$6,300	$6,300	$6,300	$6,300	$6,300
43200	5422		LEASE/RENT-COMMUNITY SERV BLDG	$41,000	$44,413	$44,413	$44,413	$44,413
43200	5432		LEASE/RENT-PARKING SPACE	$2,400	$2,400	$2,400	$2,400	$2,400
43200	5510		TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
43200	5530		FOOD & LODGING	$250	$250	$250	$250	$250
43200	5540		SEMINARS & TUITIONS	$750	$750	$750	$750	$750
43200	5890		MISCELLANEOUS	$500	$500	$500	$500	$500
43200	6001		OFFICE SUPPLIES	$500	$500	$500	$500	$500
43200	6008		VEHICLE FUEL	$12,000	$12,000	$12,000	$12,000	$12,000
43200	6009		VEHICLE MAINTENANCE	$4,000	$4,000	$4,000	$4,000	$4,000
43200	6023		STREET SIGN EXPENSES	$2,000	$2,000	$0	$0	$0
43200	8202		OFFICE EQUIPMENT	$500	$500	$500	$500	$500
43200	8203	01	FF&E -ADMIN BLDG.	$1,000	$1,000	$2,000	$2,000	$2,000
43200	8203	04	FF&E -COURTHOUSE.	$0	$0	$30,000	$30,000	$30,000
43200	8205		MOTOR VEHICLES	$0	$0	$0	$0	$0
43200	8208		TOOLS & RELATED EQUIPMENT	$6,000	$6,000	$6,000	$6,000	$6,000
43200	8220		EQUIPMENT-OTHER	$2,500	$2,500	$2,500	$2,500	$2,500
43200	8404	01	IMP.-ADMIN. BLDG	$7,950	$7,950	$6,000	$6,000	$6,000
43200	8404	02	IMP.-ANIMAL SHELTER	$21,700	$28,700	$2,000	$2,000	$2,000
43200	8404	03	IMP.-COMMUNITY SERVICES BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	04	IMP.-COURTHOUSE	$39,500	$44,620	$65,000	$65,000	$65,000
43200	8404	05	IMP.-ELLIOTT BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	06	IMP.-SHERIFF BLDG #1	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	07	IMP.-SHERIFF BLDG #2	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	08	IMP.-STORAGE BLDG	$3,750	$3,750	$500	$500	$500
43200	8404	09	IMP.-TREASURER	$1,500	$3,310	$1,500	$1,500	$1,500
43200	8404	10	IMP.-VALLEY ST BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	12	IMP.-CLINCHBURG COMM. CTR.	$500	$500	$500	$500	$500
43200	8404	13	IMP.-GREEN COVE COMM. CTR.	$500	$500	$500	$500	$500
43200	8404	14	IMP.-HAYTER'S GAP COMM CTR	$2,500	$2,500	$2,500	$1,500	$1,500
43200	8404	15	IMP.-MENDOTA COMM CTR	$2,500	$2,500	$2,500	$1,500	$1,500
43200	8404	17	IMP.-MAINTENANCE BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	18	IMP.-SHERIFF BLDG #3	$1,000	$1,000	$1,000	$1,000	$1,000
43200	8404	19	IMP.-SHERIFF BLDG #4 (OLD JAIL)	$1,500	$1,500	$1,500	$500	$500
43200	8404	99	IMP.-OTHER	$5,000	$11,000	$11,000	$5,000	$5,000
			TOTAL	**$933,849**	**$957,192**	**$982,415**	**$966,390**	**$966,390**
51100			***COUNTY HEALTH DEPT***					
51100	5606		LOCAL MATCH-OPERATIONS	$495,545	$495,545	$517,552	$517,552	$517,552
			TOTAL	**$495,545**	**$495,545**	**$517,552**	**$517,552**	**$517,552**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
51400		***SPEECH & HEARING***					
51400	5903	BR REG SPEECH & HEARING CTR	$16,000	$16,000	$16,000	$16,000	$16,000
		TOTAL	**$16,000**	**$16,000**	**$16,000**	**$16,000**	**$16,000**
52500		***MENTAL HEALTH & RETARDATION***					
52500	5607	HIGHLANDS COMMUNITY SERVICES	$346,679	$346,679	$419,929	$365,929	$365,929
		TOTAL	**$346,679**	**$346,679**	**$419,929**	**$365,929**	**$365,929**
53210		***PARENT AIDE SERVICES GRANT***					
53210	1800	COMP.-PARENT AIDES	$5,000	$5,000	$5,000	$5,000	$5,000
53210	2100	FICA	$383	$383	$383	$383	$383
		TOTAL	**$5,383**	**$5,383**	**$5,383**	**$5,383**	**$5,383**
53220		***STATE & LOCAL HOSPITALIZATION***					
53220	5608	SLH PROGRAM LOCAL SHARE	$16,160	$16,734	$17,500	$17,500	$17,500
		TOTAL	**$16,160**	**$16,734**	**$17,500**	**$17,500**	**$17,500**
53230		***AREA AGENCY ON AGING***					
53230	5609	DISTRICT 3 GOVT COOPERATIVE	$42,761	$42,761	$42,761	$42,761	$42,761
53230	5611	DISTRICT 3 GOV CO-OP-OFFICE SPACE	$0	$3,300	$0	$0	$0
		TOTAL	**$42,761**	**$46,061**	**$42,761**	**$42,761**	**$42,761**
53250		***INDIGENT CARE-OTHER***					
53250	5846	FUNERAL & BURIAL EXPENSES	$6,700	$10,500	$6,000	$6,000	$6,000
		TOTAL	**$6,700**	**$10,500**	**$6,000**	**$6,000**	**$6,000**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
53500		***SENIOR SERVICES***					
53500	5904	ABINGDON SENIOR SERVICES	$54,846	$54,846	$65,000	$54,846	$54,846
53500	5905	SENIOR SERVICES,INC-BUILDING	$0	$0	$40,000	$0	$0
53500	5906	DAMASCUS SENIOR SERVICES	$20,000	$20,000	$27,050	$20,000	$20,000
53500	5907	GLADE SPRING SENIOR SERVICES	$10,989	$10,989	$10,000	$10,000	$10,000
53500	5908	BENHAM SENIOR CENTER	$9,900	$9,900	$15,000	$9,900	$9,900
53500	5909	MEADOWVIEW SENIOR SERVICES	$11,550	$11,550	$19,500	$11,550	$11,550
53500	5910	GREEN COVE SENIOR CITIZENS	$11,000	$11,000	$10,000	$10,000	$10,000
53500	5911	MENDOTA SENIOR CITIZENS	$12,325	$12,325	$12,325	$12,325	$12,325
53500	5912	ELDERSPIRIT COMM-GRANT MATCH	$15,000	$15,000	$0	$15,000	$15,000
53500	5913	SENIORNAVIGATOR.ORG	$0	$0	$3,000	$1,500	$1,500
		TOTAL	**$145,610**	**$145,610**	**$201,875**	**$145,121**	**$145,121**
53700		***COMMUNITY ACTION AGENCY***					
53700	5915	PEOPLE INC-REGULAR PROGRAMS	$82,835	$82,835	$91,779	$82,835	$82,835
53700	5916	PEOPLE INC-ABINGDON DAY CARE	$9,450	$9,450	$9,450	$9,450	$9,450
53700	5917	PEOPLE INC-HEADSTART	$54,000	$54,000	$54,000	$54,000	$54,000
		TOTAL	**$146,285**	**$146,285**	**$155,229**	**$146,285**	**$146,285**
53800		***OTHER CONTRIBUTIONS***					
53800	5920	BIG BROTHER/BIG SISTER	$20,000	$20,000	$20,500	$20,000	$20,000
53800	5921	ABUSE ALTERNITIVES	$5,000	$5,000	$6,500	$5,000	$5,000
53800	5922	APPALACHIAN INDEPENDENCE CTR	$10,500	$10,500	$13,000	$10,500	$10,500
53800	5923	ECUMENICAL FAITH IN ACTION	$5,000	$5,000	$15,000	$5,000	$5,000
53800	5924	CHILDREN'S ADVOCACY-WC/BRISTOL	$20,000	$20,000	$20,000	$20,000	$20,000
53800	5925	WONDER KIDS THERAPEUTIC EQUEST	$2,000	$2,000	$2,000	$2,000	$2,000
53800	5926	SW VA SECOND HARVEST FOOD BANK	$10,000	$10,000	$10,000	$10,000	$15,000
53800	5928	TOWN SQUARE, INC. FOOD MINISTRY	$2,795	$2,795	$3,075	$2,795	$2,795
53800	5929	ANIMAL DEFENSE LEAGUE OF WC	$2,500	$2,500	$8,000	$2,500	$2,500
53800	5930	CROSSROADS MEDICAL MISSION	$5,000	$5,000	$7,500	$5,000	$5,000
53800	5931	AMERICAN RED CROSS-MTN EMPIRE	$2,500	$2,500	$15,000	$2,500	$2,500
53800	5932	ABINGDON BOYS & GIRLS CLUB	$5,000	$5,000	$20,000	$5,000	$5,000
53800	5933	BRAIN INJURY SERVICES SW VA	$5,000	$5,000	$9,174	$5,000	$5,000
53800	5939	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	$0
		TOTAL	**$95,295**	**$95,295**	**$149,749**	**$95,295**	**$100,295**
68100		***COMMUNITY COLLEGES***					
68100	5612	VA HIGHLANDS COMM COLLEGE	$51,133	$51,133	$52,264	$52,264	$52,264
68100	5613	VHCC-SBDC	$22,748	$22,748	$23,544	$23,544	$23,544
		TOTAL	**$73,881**	**$73,881**	**$75,808**	**$75,808**	**$75,808**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
68200		***OTHER EDUCATION CONTRIBUTIONS***					
68200	5618	WC ADULT SKILL CENTER	$0	$0	$0	$0	$0
68200	5619	HIGHLANDS EDUCATIONAL LITERACY PRG	$51,162	$51,162	$53,100	$51,162	$51,162
68200	5620	EMORY & HENRY COLLEGE	$0	$0	$5,000	$0	$0
68200	5621	SW VA HIGHER ED CENTER	$0	$0	$15,000	$0	$0
68200	5622	APPALACHIAN SUSTAINABLE DEVELOP.	$0	$0	$15,000	$0	$0
68200	5623	IMAGINATION LIBRARY WC-BRISTOL	$0	$0	$5,000	$0	$0
68200	5624	JUSTIN FOUNDATION	$0	$0	$5,000	$0	$5,000
68200	5932	OTHER EDUCATIONAL CONTRIBUTIONS	$0	$0	$0	$0	$0
		TOTAL	**$51,162**	**$51,162**	**$98,100**	**$51,162**	**$56,162**
71110		***RECREATION DEPARTMENT***					
71110	1200	COMP-REC MANAGER(1)CO	$40,957	$40,957	$42,390	$43,622	$43,622
71110	1400	COMP-REC SPECIALIST(1)CO	$0	$0	$26,500	$26,500	$26,500
71110	1700	COMP-PT REC ASSISTANT(1)CO PPT	$13,969	$13,969	$0	$0	$0
71110	1800	COMP-PT SUMMER & SEASONAL	$24,000	$24,000	$24,000	$24,000	$24,000
71110	1900	COMP-OVERTIME	$1,500	$1,500	$1,500	$1,500	$1,500
71110	2100	FICA	$6,040	$6,040	$7,106	$7,315	$7,315
71110	2200	RETIREMENT	$4,815	$4,815	$8,095	$8,240	$8,240
71110	2300	HOSPITALIZATION	$7,560	$7,560	$12,960	$10,800	$10,800
71110	2400	LIFE INSURANCE	$508	$508	$792	$810	$810
71110	2700	WORKMEN'S COMPENSATION	$2,400	$2,400	$2,787	$2,850	$2,850
71110	3214	PROGRAM ACTIVITY EXPENSES	$14,000	$14,000	$14,000	$14,000	$14,000
71110	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
71110	5230	TELECOMMUNICATIONS	$1,200	$1,200	$1,200	$1,200	$1,200
71110	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
71110	5530	FOOD & LODGING	$250	$250	$250	$250	$250
71110	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
71110	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
71110	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
71110	6001	OFFICE SUPPLIES	$250	$250	$250	$250	$250
71110	6014	BOOKS & SUBSCRIPTIONS	$250	$250	$250	$250	$250
71110	6015	EDUCATION & RECREATIONAL SUPPLIES	$3,000	$3,000	$3,000	$3,000	$3,000
71110	6022	AWARDS & PLAQUES	$1,000	$1,000	$1,000	$1,000	$1,000
71110	8202	OFFICE EQUIPMENT	$0	$0	$1,000	$1,000	$1,000
		TOTAL	**$122,449**	**$122,449**	**$147,830**	**$147,337**	**$147,337**

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71120		***RECREATION DEPT-LEO SHOLES PARK***					
71120	1800	COMP-SUMMER & SEASONAL	$26,695	$26,695	$18,000	$18,000	$18,000
71120	2100	FICA	$2,043	$2,043	$1,377	$1,377	$1,377
71120	2700	WORKMEN'S COMPENSATION	$801	$801	$540	$540	$540
71120	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
71120	3341	MAINT SERVICE CONTRACT-GROUNDS	$0	$0	$0	$0	$0
71120	5110	ELECTRICITY	$0	$0	$0	$0	$0
71120	5130	WATER & SEWER	$0	$0	$0	$0	$0
71120	5230	TELECOMMUNICATIONS	$600	$600	$600	$600	$600
71120	5890	MISCELLANEOUS	$1,000	$1,000	$1,000	$1,000	$1,000
71120	6001	OFFICE SUPPLIES	$200	$200	$250	$250	$250
71120	6002	CONCESSION SUPPLIES-POOL	$3,000	$3,000	$3,000	$3,000	$3,000
71120	6050	SUPPLIES-OTHER	$2,400	$2,400	$2,400	$2,400	$2,400
71120	8208	TOOLS & RELATED EQUIPMENT	$500	$500	$500	$500	$500
71120	8220	EQUIPMENT-PARK & POOL	$9,000	$14,999	$5,000	$5,000	$5,000
71120	8220	EQUIPMENT-PLAYGROUND RESTRICTED	$0	$0	$0	$0	$0
		TOTAL	**$46,239**	**$52,238**	**$32,667**	**$32,667**	**$32,667**
71340		***WASH COUNTY PARK AUTHORITY***					
71340	5620	WASH. CO. PARK AUTHORITY	$65,000	$65,000	$91,500	$65,000	$65,000
71340	5621	SHORELINE STABILIZATION PROJECT	$0	$0	$0	$0	$0
71340	5622	LEO SHOLES PARK-UTILITIES	$15,000	$15,000	$15,000	$15,000	$15,000
71340	5624	LEO SHOLES PARK-IMPROVEMENTS	$18,000	$18,000	$18,000	$5,000	$5,000
		TOTAL	**$98,000**	**$98,000**	**$124,500**	**$85,000**	**$85,000**
71345		***COUNTY PARKS-OTHER***					
71345	3340	WHITAKER HOLLOW PARK	$1,800	$1,800	$1,800	$1,800	$1,800
71345	5619	WHITAKER HOLLOW PARK-BOAT RAMP	$0	$0	$0	$0	$0
71345	5932	RHEA VALLEY PARK	$0	$0	$0	$0	$0
71345	5933	GLADE AREA RECREATION CORP.	$0	$0	$0	$0	$0
71345	5964	BACKER PARK FOUNDATION, INC	$5,250	$5,250	$8,000	$0	$0
71345	5965	VETERANS MEMORIAL PARK	$25,000	$25,000	$35,000	$10,000	$25,000
71345	5965	DISCOVER DAMASCUS-VET MEM PARK	$0	$0	$15,000	$0	$0
		TOTAL	**$32,050**	**$32,050**	**$59,800**	**$11,800**	**$26,800**

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71350		***COMMUNITY CENTERS***					
71350	5935	BRUMLEY GAP COMMUNITY CTR	$7,920	$7,920	$13,800	$7,920	$7,920
71350	5936	HAYTER'S GAP COMM. CTR.	$32,175	$32,175	$38,500	$32,175	$34,175
71350	5937	KONNAROCK,GC,LV COMM. ASSOC.	$21,730	$21,730	$25,000	$21,730	$21,730
71350	5938	MENDOTA COMMUNITY ASSOC.	$23,859	$23,859	$38,420	$23,859	$23,859
71350	5939	TAYLOR'S VALLEY COMM CLUB	$10,098	$10,098	$10,200	$10,098	$10,098
71350	5940	MEADOWVIEW CIVIC CLUB	$6,073	$6,073	$6,073	$6,073	$6,073
71350	5941	HIDDEN VALLEY LAKE CLUB	$2,475	$2,475	$5,000	$2,475	$2,475
71350	5942	CLEVELAND COMM CTR-CAPITAL	$52,100	$52,100	$8,000	$8,000	$8,000
71350	5943	MEADOWVIEW FIRST, INC-RESTRICTED	$25,000	$45,000	$25,000	$10,000	$15,000
71350	5944	CLEVELAND COMMUNITY CTR	$21,000	$21,000	$15,000	$10,000	$10,000
		TOTAL	**$202,430**	**$222,430**	**$184,993**	**$132,330**	**$139,330**
71360		***RECREATION PROGRAMS-TOWNS***					
71360	5623	TOWN OF ABINGDON	$50,000	$50,000	$100,000	$50,000	$50,000
71360	5624	TOWN OF DAMASCUS	$24,000	$24,000	$63,000	$24,000	$34,000
71360	5625	TOWN OF GLADE SPRING	$20,000	$20,000	$112,900	$20,000	$20,000
		TOTAL	**$94,000**	**$94,000**	**$275,900**	**$94,000**	**$104,000**
71500		***ATHLETIC GROUP ACTIVITIES***					
71500	5945	ABINGDON LITTLE LEAGUE	$10,080	$10,080	$16,075	$10,080	$10,080
71500	5946	ABINGDON MIDGET FOOTBALL	$1,600	$1,600	$4,800	$1,600	$1,600
71500	5947	DAMASCUS COMM LITTLE LEAGUE	$9,970	$9,970	$19,165	$9,970	$9,970
71500	5948	DAMASCUS MIDGET FOOTBALL	$4,200	$4,200	$8,400	$4,200	$6,200
71500	5949	DAMASCUS YOUTH BASKETBALL	$0	$0	$8,082	$0	$2,000
71500	5950	GLADE AREA LITTLE LEAGUE	$5,040	$5,040	$0	$5,040	$5,040
71500	5951	GLADE AREA LL-SOFTBALL	$3,780	$3,780	$12,430	$3,780	$3,780
71500	5952	HIGHLANDS SOCCER CLUB	$10,000	$10,000	$15,000	$10,000	$10,000
71500	5953	LITTLE REBEL FOOTBALL	$4,000	$4,000	$5,000	$4,000	$4,000
71500	5954	WASH CO LITTLE LEAGUE	$27,600	$32,800	$15,000	$12,600	$12,600
71500	5955	WASH CO ATHLETIC ASSOC.	$8,925	$8,925	$16,400	$8,925	$8,925
71500	5955	HIGHLANDS WRESTLING CLUB	$0	$0	$5,000	$0	$1,500
		TOTAL	**$85,195**	**$90,395**	**$125,352**	**$70,195**	**$75,695**
71900		***OTHER RECREATION ACTIVITIES***					
71900	5960	MISC RECREATION CONTRIBUTIONS	$0	$5,000	$0	$0	$0
		TOTAL	**$0**	**$5,000**	**$0**	**$0**	**$0**

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72600		***CULTURAL ENRICHMENT***					
72600	5965	WILLIAM KING FOUNDATION	$66,000	$66,000	$100,000	$66,000	$66,000
72600	5966	WILLIAM KING FOUND-CAP PRJ	$25,000	$25,000	$250,000	$0	$0
72600	5967	BARTER FOUNDATION	$80,000	$80,000	$120,000	$80,000	$80,000
72600	5968	BARTER FOUNDATION-CAP PRJ	$75,000	$75,000	$0	$0	$0
72600	5969	WASH CO FAIRGROUND, INC	$16,000	$16,000	$16,000	$16,000	$16,000
72600	5970	WASH CO FAIRGROUND, INC-CAP PRJ	$15,000	$15,000	$0	$0	$0
72600	5971	WASH.CO. HISTORICAL SOCIETY	$3,800	$3,800	$3,800	$3,800	$3,800
72600	5973	DEPOT ARTIST ASSOC.	$4,000	$4,000	$6,000	$4,000	$4,000
72600	5974	DEPOT ARTIST ASSOC-CAP PRJ.	$0	$0	$6,000	$0	$0
72600	5975	THE SALTVILLE FOUNDATION	$2,000	$2,000	$10,000	$2,000	$2,000
72600	5977	VA. HIGHLANDS FESTIVAL	$4,000	$4,000	$8,000	$4,000	$4,000
72600	5979	SOUTHWEST 4H CENTER	$15,000	$15,000	$15,000	$15,000	$15,000
72600	5980	SOUTHWEST 4H CENTER-CAPITAL	$25,000	$25,000	$25,000	$0	$15,000
72600	5981	SALT THEATRE CORP	$4,000	$4,000	$5,000	$4,000	$4,000
72600	5983	WHITE'S MILL FOUNDATION	$5,000	$5,000	$15,000	$5,000	$5,000
72600	5987	HIGHLANDS JAZZ FESTIVAL	$0	$5,000	$5,000	$5,000	$5,000
72600	5988	FAIRVIEW IN ABINGDON	$0	$0	$25,000	$0	$0
72600	5990	DAMASCUS TRAIL DAYS	$0	$4,000	$8,000	$4,000	$4,000
72600	5991	OVERMOUNTAIN VICTORY TRAIL ASSOC	$0	$3,000	$3,000	$3,000	$3,000
72600	5992	O WINSTON LINK MEMORIAL	$0	$2,500	$0	$0	$0
		TOTAL	**$339,800**	**$354,300**	**$620,800**	**$211,800**	**$226,800**
81050		***DEPARTMENT OF PLANNING***					
81050	1200	COMP.-COUNTY PLANNER(1)CO	$56,668	$18,939	$0	$0	$0
81050	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
81050	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
81050	2100	FICA	$4,340	$1,253	$0	$0	$0
81050	2200	RETIREMENT	$6,660	$1,657	$0	$0	$0
81050	2300	HOSPITALIZATION	$5,400	$1,350	$0	$0	$0
81050	2400	LIFE INSURANCE	$702	$160	$0	$0	$0
81050	2700	WORKMEN'S COMPENSATION	$85	$85	$0	$0	$0
81050	3190	PRO SERVICES-OTHER	$0	$0	$0	$0	$0
81050	3501	PRINTING	$500	$0	$0	$0	$0
81050	3601	ADVERTISING	$500	$0	$0	$0	$0
81050	5210	POSTAL SERVICES	$500	$53	$0	$0	$0
81050	5230	TELECOMMUNICATIONS	$750	$281	$0	$0	$0
81050	5510	TRANSPORTATION EXPENSE	$500	$0	$0	$0	$0
81050	5530	FOOD & LODGING	$1,500	$0	$0	$0	$0
81050	5540	SEMINARS & TUITION	$800	$0	$0	$0	$0
81050	5810	DUES & ASSOC MEMBERSHIPS	$500	$0	$0	$0	$0
81050	5890	MISCELLANEOUS	$100	$0	$0	$0	$0
81050	6001	OFFICE SUPPLIES	$350	$182	$0	$0	$0
81050	6014	BOOKS & SUBSCRIPTIONS	$500	$0	$0	$0	$0
81050	8202	OFFICE EQUIPMENT	$250	$0	$0	$0	$0
		TOTAL	**$80,605**	**$23,960**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
81070		***DEPARTMENT OF ENGINEERING***					
81070	1200	COMP.-COUNTY ENGINEER(1)CO	$0	$15,875	$63,500	$63,500	$63,500
81070	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
81070	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
81070	2100	FICA	$0	$1,215	$4,860	$4,860	$4,860
81070	2200	RETIREMENT	$0	$1,905	$7,460	$7,460	$7,460
81070	2300	HOSPITALIZATION	$0	$2,700	$5,880	$5,400	$5,400
81070	2400	LIFE INSURANCE	$0	$200	$735	$735	$735
81070	2700	WORKMEN'S COMPENSATION	$0	$125	$250	$250	$250
81070	3140	PURCHASED SERVICES-PRO	$0	$1,000	$2,500	$2,500	$2,500
81070	3190	PURCHASED SERVICES-NONPRO	$0	$1,000	$2,500	$2,500	$2,500
81070	3501	PRINTING	$0	$0	$0	$0	$0
81070	3601	ADVERTISING	$0	$0	$0	$0	$0
81070	5210	POSTAL SERVICES	$0	$100	$100	$100	$100
81070	5230	TELECOMMUNICATIONS	$0	$200	$750	$750	$750
81070	5510	TRANSPORTATION EXPENSE	$0	$100	$100	$100	$100
81070	5530	FOOD & LODGING	$0	$350	$350	$350	$350
81070	5540	SEMINARS & TUITION	$0	$200	$500	$500	$500
81070	5810	DUES & ASSOC MEMBERSHIPS	$0	$500	$500	$500	$500
81070	5890	MISCELLANEOUS	$0	$100	$100	$100	$100
81070	6001	OFFICE SUPPLIES	$0	$100	$250	$250	$250
81070	6014	BOOKS & SUBSCRIPTIONS	$0	$150	$250	$250	$250
81070	8202	OFFICE EQUIPMENT	$0	$1,000	$2,000	$2,000	$2,000
81070	8207	IT EQUIPMENT	$0	$7,500	$7,500	$7,500	$7,500
		TOTAL	**$0**	**$34,320**	**$100,085**	**$99,605**	**$99,605**
81100		***ZONING ADMINISTRATION***					
81100	1200	COMP.-ZONING OFFICIAL(1)CO	$42,937	$42,937	$44,440	$53,338	$53,338
81100	1400	COMP.-Z/B ASSISTANT(1)CO	$24,027	$24,027	$24,868	$27,864	$27,864
81100	1800	COMP.-PART-TIME	$750	$750	$750	$750	$750
81100	1900	COMP.-OVERTIME	$1,500	$1,500	$1,500	$1,500	$1,500
81100	2100	FICA	$5,315	$5,315	$5,474	$6,385	$6,385
81100	2200	RETIREMENT	$7,890	$7,890	$8,114	$9,545	$9,545
81100	2300	HOSPITALIZATION	$10,800	$10,800	$12,960	$10,800	$10,800
81100	2400	LIFE INSURANCE	$832	$832	$796	$935	$935
81100	2700	WORKMEN'S COMPENSATION	$975	$975	$104	$250	$250
81100	3190	PURCHASED SERVICES-NONPRO	$1,000	$1,000	$1,000	$1,000	$1,000
81100	3350	MAINT SERV CONTRACT-COPIER	$2,600	$2,600	$2,600	$2,600	$2,600
81100	3601	ADVERTISING	$8,000	$8,000	$8,000	$8,000	$8,000
81100	5210	POSTAL SERVICES	$4,000	$4,000	$4,000	$4,000	$4,000
81100	5230	TELECOMMUNICATIONS	$2,500	$2,500	$2,500	$2,500	$2,500
81100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	$300
81100	5530	FOOD & LODGING	$800	$800	$800	$800	$800
81100	5540	SEMINARS & TUITION	$650	$650	$650	$650	$650
81100	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
81100	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
81100	6001	OFFICE SUPPLIES	$3,300	$3,300	$3,300	$3,300	$3,300
81100	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
81100	6050	OTHER OPER. SUPPLIES-MAPS & SIGNS	$2,000	$2,000	$2,000	$2,000	$2,000
81100	8202	OFFICE EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$121,976**	**$121,976**	**$125,956**	**$138,317**	**$138,317**

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ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
81110		***PLANNING ACTIVITIES-REGIONAL***					
81110	5630	MT ROGERS PDC-ASSESSMENT	$35,638	$35,638	$37,799	$37,799	$37,799
		TOTAL	**$35,638**	**$35,638**	**$37,799**	**$37,799**	**$37,799**
81120		**WC PLANNING COMMISSION & BZA**					
81120	1100	COMP.-PLANNING COMMISSION	$21,000	$21,000	$21,000	$21,000	$21,000
81120	2100	FICA	$1,607	$1,607	$1,607	$1,607	$1,607
81120	3150	PURCHASED SERVICES-PRO (LEGAL)	$0	$0	$0	$0	$0
81120	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
81120	5511	BZA EXPENSES	$250	$250	$250	$250	$250
81120	5530	FOOD & LODGING-PC & BZA	$1,000	$1,000	$1,000	$1,000	$1,000
81120	5540	SEMINARS & TUITIONS-PC & BZA	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$25,357**	**$25,357**	**$25,357**	**$25,357**	**$25,357**
81500		***COMMUNITY & ECON DEVELOPMENT***					
81500	1200	COMP.-ACA/CED(1)CO	$63,450	$63,450	$65,671	$74,728	$74,728
81500	1400	COMP.-ADMIN ASSISTANT(1)CO	$26,910	$26,910	$27,852	$28,661	$28,661
81500	1900	COMP.-OVERTIME	$250	$250	$250	$250	$250
81500	2100	FICA	$6,910	$6,910	$7,155	$7,930	$7,930
81500	2200	RETIREMENT	$10,625	$10,625	$10,989	$12,150	$12,150
81500	2300	HOSPITALIZATION	$10,800	$10,800	$12,960	$10,800	$10,800
81500	2400	LIFE INSURANCE	$1,119	$1,119	$1,075	$1,190	$1,190
81500	2700	WORKMEN'S COMPENSATION	$175	$175	$141	$225	$225
81500	3190	PRO SERVICES-OTHER	$10,000	$10,000	$10,000	$10,000	$10,000
81500	3601	ADVERTISING	$4,000	$4,000	$4,000	$4,000	$4,000
81500	5210	POSTAL SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
81500	5230	TELECOMMUNICATIONS	$4,500	$4,500	$4,500	$4,500	$4,500
81500	5510	TRANSPORTATION EXPENSE	$4,000	$4,000	$6,000	$6,000	$6,000
81500	5530	FOOD & LODGING	$3,000	$3,000	$4,500	$4,500	$4,500
81500	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,500	$1,500	$1,500
81500	5810	DUES & ASSOC MEMBERSHIPS	$1,500	$1,500	$1,500	$1,500	$1,500
81500	5840	PROSPECT DEVELOPMENT	$15,000	$15,000	$15,000	$15,000	$15,000
81500	5890	MISCELLANEOUS	$50	$50	$50	$50	$50
81500	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
81500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
81500	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$167,889**	**$167,889**	**$177,243**	**$187,084**	**$187,084**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
81510		***ECONOMIC DEVELOPMENT ACTIVITIES***					
81510	5631	RETAIL FARMER'S MARKET-BRISTOL, TN	$5,000	$5,000	$7,000	$5,000	$5,000
81510	5632	ABINGDON FARMERS MARKET	$5,000	$5,000	$6,000	$5,000	$5,000
81510	5633	ABINGDON FARMERS MARKET-CAP PRJ	$0	$0	$10,000	$10,000	$10,000
81510	5634	GLADE SPRING FARMER'S MARKET	$0	$0	$1,193	$0	$500
81510	5635	DAMASCUS MUSIC HERITAGE ASSOC	$0	$0	$5,000	$0	$0
81510	5990	THE CROOKED ROAD-VA HERITAGE	$4,000	$4,000	$5,000	$5,000	$5,000
81510	5991	CHAMBER OF COMMERCE	$28,000	$28,000	$28,000	$28,000	$28,000
81510	5992	REGIONAL INCUBATOR	$60,000	$60,000	$143,450	$143,450	$143,450
81510	5993	VA SW BLUERIDGE HIGHLANDS	$1,000	$1,000	$1,000	$1,000	$1,000
81510	5994	VIRGINIA'S a CORRIDOR-MRDP	$51,103	$51,103	$51,103	$51,103	$51,103
81510	5995	ADAM-(DAMASCUS INTERNET)	$4,000	$4,000	$4,000	$4,000	$2,000
81510	5997	VA ECONOMIC BRIDGE, INC	$1,000	$1,000	$1,500	$1,000	$1,000
81510	5998	ABINGDON "MAIN STREET" PRG	$0	$0	$10,000	$0	$0
81510	5999	OTHER ECON DEV ACT CONTRIBUTIONS	$0	$0	$0	$0	$0
		TOTAL	**$159,103**	**$159,103**	**$273,246**	**$253,553**	**$252,053**
81520		**WC INDUSTRIAL DEVELOPMENT AUTHORITY***					
81520	5640	WASH CO IDA-OPERATIONS	$100,000	$100,000	$148,340	$109,000	$109,000
		TOTAL	**$100,000**	**$100,000**	**$148,340**	**$109,000**	**$109,000**
81530		**SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY***					
81530	7210	SWIFA-OPERATIONS	$96,030	$96,030	$166,350	$129,550	$129,550
81530	7222	SPECIAL ALLOCATION-PROPERY SALE	$0	$0	$0	$0	$0
81530	7223	TAX REVENUE SHARING-SMYTH COUNTY	$0	$876	$2,500	$2,500	$2,500
		TOTAL	**$96,030**	**$96,906**	**$168,850**	**$132,050**	**$132,050**
81600		***VIRGINIA HIGHLANDS AIRPORT***					
81600	5650	AIRPORT OPERATIONS	$175,000	$175,000	$173,575	$173,575	$173,575
81600	5651	AIRPORT-CAP IMPROVE(RESTRICTED)	$22,200	$22,200	$60,000	$30,000	$30,000
81600	5652	AIRPORT-DEBT SERVICE	$15,000	$15,000	$15,000	$15,000	$15,000
81600	5653	LAND ACQUISITION-RESTRICTED	$0	$0	$0	$0	$0
		TOTAL	**$212,200**	**$212,200**	**$248,575**	**$218,575**	**$218,575**
82400		***SOIL & WATER CONS DISTRICT***					
82400	5658	HOLSTON RIVER SOIL CONS DIST	$28,000	$28,000	$30,000	$28,000	$28,000
82400	5659	NEW RIVER-HIGHLANDS RC&D	$700	$700	$700	$700	$700
82400	5660	UPPER TENN RIVER ROUNDTABLE	$5,000	$5,000	$10,000	$5,000	$5,000
82400	5661	BUCKHAVEN LANDOWNERS ASSOC.	$0	$0	$1,000	$0	$1,000
		TOTAL	**$33,700**	**$33,700**	**$41,700**	**$33,700**	**$34,700**

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83100		***COUNTY EXTENSION PROGRAM***					
83100	1400	COMP.-EXTENSION EMPLOYEES	$68,627	$68,627	$71,698	$71,698	$71,698
83100	2000	EMPLOYEE BENEFITS	$20,245	$20,245	$22,944	$22,944	$22,944
83100	5230	TELECOMMUNICATIONS	$4,800	$4,800	$4,800	$4,800	$4,800
83100	5420	LEASE/RENT-BUILDINGS	$0	$0	$0	$0	$0
83100	5510	TRANSPORTATION EXPENSE	$2,500	$2,500	$3,500	$2,500	$3,500
83100	5530	FOOD & LODGING	$0	$0	$0	$0	$0
83100	5540	SEMINARS & TUITIONS	$0	$0	$0	$0	$0
83100	5892	4-H PROGRAM SUPPORT	$2,000	$2,000	$2,000	$2,000	$2,000
83100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
83100	6019	FOOD NUTRITION EXP.	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$101,172**	**$101,172**	**$107,942**	**$106,942**	**$107,942**
91400		***RESERVE FOR CONTINGENCIES***					
91400	5880	OPERATIONAL CONTINGENCY FUNDS	$245,829	$207,921	$250,000	$250,000	$278,968
91400	5881	UNCOMMITTED CONTINGENCY FUNDS	$0	$0	$0	$272,830	$0
91400	5882	RESTRICTED FUNDS-SALARY ADJUS	$0	$0	$0	$0	$0
91400	5883	RESTRICTED-SCHOOL CARRYOVER	$0	$0	$0	$0	$0
		TOTAL	**$245,829**	**$207,921**	**$250,000**	**$522,830**	**$278,968**
91410		***RESERVE FOR EMPLOYEE BENEFITS***					
91410	1950	COMPENSATION OF LEAVE	$20,000	$20,000	$150,000	$150,000	$150,000
91410	2100	FICA	$0	$0	$0	$11,475	$11,475
91410	2320	HOSPITALIZATION-TRIGON RESERVES	$0	$0	$0	$0	$0
91410	2330	RETIREE HEALTH INSURANCE BENEFIT	$0	$0	$5,000	$5,000	$5,000
91410	2600	UNEMPLOYMENT-ALL EMLPOYEES	$24,000	$24,000	$24,000	$24,000	$24,000
91410	2710	WORKMEN'S COMP - AUDIT	$5,000	$5,000	$5,000	$5,000	$5,000
91410	2800	OTHER EMPLOYEE BENEFITS	$500	$500	$0	$0	$0
91410	5890	EMPLOYEE PICNIC EXPENSES	$3,000	$3,000	$3,000	$3,000	$3,000
91410	5891	EMPLOYEE SERVICE Pins	$0	$0	$0	$0	$0
		TOTAL	**$52,500**	**$52,500**	**$187,000**	**$198,475**	**$198,475**
		FUND TOTAL	**$19,745,416**	**$20,723,478**	**$22,321,031**	**$20,418,374**	**$20,549,637**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 002-FEDERAL ASSET SHARING FUND					
22800		***COMMONWEALTH'S ATTY FASP ACCT***					
22800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$26,784	$0	$0	$0
22800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$26,784**	**$0**	**$0**	**$0**
22810		***COMM ATTY FASP ACCT-FEDERAL***					
22810	5851	EQUIPMENT & ENFORCEMENT	$0	$4,533	$0	$0	$0
		TOTAL	**$0**	**$4,533**	**$0**	**$0**	**$0**
31800		***SHERIFF'S FASP ACCOUNT-STATE***					
31800	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31800	2100	FICA	$0	$0	$0	$0	$0
31800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$23,931	$0	$0	$0
31800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$23,931**	**$0**	**$0**	**$0**
31810		***SHERIFF'S FASP ACCOUNT-FEDERAL***					
31810	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
31810	2100	FICA	$0	$0	$0	$0	$0
31810	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$38,482	$0	$0	$0
31810	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$38,482**	**$0**	**$0**	**$0**
		FUND TOTAL	**$0**	**$93,730**	**$0**	**$0**	**$0**

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		FD 003-WASH CO LAW LIBRARY FUND					
21800		**WASHINGTON COUNTY LAW LIBRARY**					
21800	5901	WC BAR ASSOCIATION	$8,000	$14,432	$8,000	$8,000	$8,000
		TOTAL	**$8,000**	**$14,432**	**$8,000**	**$8,000**	**$8,000**
		FUND TOTAL	**$8,000**	**$14,432**	**$8,000**	**$8,000**	**$8,000**

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		FD 004-ROAD IMPROVEMENT FUND					
94410		**UPGRADING SUBDIVISION ROADS**					
94410	5679	BONHER ROAD	$0	$0	$0	$0	$0
94410	5680	SUN VALLEY RD	$0	$0	$125,000	$125,000	$125,000
94410	5681	LOUDON DRIVE	$0	$0	$110,500	$110,500	$0
94410	5684	GRACELAND SUBDIVISION	$0	$0	$0	$0	$0
94410	5685	WHITE PINE CIRCLE	$0	$15,000	$0	$0	$0
94410	5699	SUBDIVISIONS-OTHER	$75,000	$242,163	$0	$0	$0
		TOTAL	**$75,000**	**$257,163**	**$235,500**	**$235,500**	**$125,000**
94411		**SR 1717 RELOCATION PROJECT**					
94411	5685	DESIGN SERVICES	$0	$0	$0	$0	$0
94411	5686	RIGHT OF WAY ACQUISITION	$0	$0	$0	$0	$0
94411	5687	CONSTRUCTION	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94412		**MOCK HOLLOW ROAD PROJECT**					
94412	5687	CONSTRUCTION-VDOT REVENUE SHARING	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94420		**OTHER IMPROVEMENT PROJECTS**					
94420	5680	VDOT-RAILROAD CROSSING GATES	$0	$0	$0	$0	$0
94420	5681	VDOT-UTILITY RELOCATION EXPENSES	$0	$0	$0	$0	$0
94420	5682	STREET SIGN EXPENSES	$0	$0	$35,000	$35,000	$35,000
94420	5685	INDUSTRIAL PARK STREET LIGHTING	$0	$0	$5,000	$5,000	$5,000
94420	5688	RT 11 DRAINAGE PRJ-SWIFA	$0	$15,824	$0	$0	$0
94420	5689	WESTINGHOUSE RD DRAINAGE PRJ	$0	$0	$0	$0	$0
94420	5690	ROADSIDE DUMP CLEANUP EXPENSES	$0	$0	$35,000	$35,000	$35,000
94420	5699	IMPROVEMENT PROJECTS-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$15,824**	**$75,000**	**$75,000**	**$75,000**
		FUND TOTAL	**$75,000**	**$272,987**	**$310,500**	**$310,500**	**$200,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 005-CAPITAL IMPROVEMENT FUND					
94520		**SOLID WASTE-FACILITIES & EQUIP**					
94520	1800	COMP-PT REMEDIATION COSTS LANDFILL	$0	$0	$0	$0	$0
94520	2100	FICA	$0	$0	$0	$0	$0
94520	8226	REMEDIATION COSTS-LANDFILL	$75,000	$111,735	$50,000	$50,000	$50,000
94520	8227	TRUCK REPLACEMENT-RESTRICTED	$180,000	$180,000	$0	$0	$0
94520	8228	TRUCKS & HEAVY EQUIPMENT	$50,000	$50,000	$60,000	$60,000	$60,000
94520	8229	CONVENIENCE SITE DEVELOPMENT	$5,000	$5,000	$60,000	$0	$0
94520	8231	CONVENIENCE STATION EQUIPMENT	$12,000	$12,000	$15,000	$15,000	$15,000
		TOTAL	**$322,000**	**$358,735**	**$185,000**	**$125,000**	**$125,000**
94585		**NEW DAMASCUS BRANCH LIBRARY**					
94585	8450	CONSTRUCTION COSTS	$0	$300,000	$0	$0	$0
		TOTAL	**$0**	**$300,000**	**$0**	**$0**	**$0**
94586		**NEW DAMASCUS RECREATION FACILITY**					
94586	3145	PURCHASED SERVICES-PRO	**$0**	$15,000	$0	$0	$0
94586	8450	CONSTRUCTION COSTS	$0	$285,000	$0	$0	$0
		TOTAL	**$0**	**$300,000**	**$0**	**$0**	**$0**
94587		**NEW COUNTY GOVERNMENT COMPLEX**					
94587	3145	PURCHASED SERVICES-PRO	**$0**	$75,000	$0	$0	$0
94587	8450	CONSTRUCTION COSTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$75,000**	**$0**	**$0**	**$0**
94588		**HAYTER'S GAP LIBRARY IMPROVEMENTS**					
94588	3145	PURCHASED SERVICES-PRO	**$0**	$15,000	$0	$0	$0
94588	8450	CONSTRUCTION COSTS	$0	$85,000	$0	$0	$0
		TOTAL	**$0**	**$100,000**	**$0**	**$0**	**$0**
94900		**CAPITAL RESERVE ACCOUNT**					
94900	5890	RESERVE FOR CAPITAL PRJ-GENERAL	$2,304,963	$3,864,614	$3,614,614	$3,614,614	$3,614,614
94900	5895	RESERVE FOR CAPITAL PRJ-SCHOOL	$621,603	$217,369	$217,369	$217,369	$217,369
94900	5900	RESERVE FOR RECREATION COMPLEX	$50,000	$550,000	$550,000	$550,000	$550,000
94900	5901	RESERVE FOR COUNTY COMPLEX	$75,000	$0	$250,000	$250,000	$250,000
94900	5902	RESERVE FOR HAYTER'S GAP LIBRARY	$100,000	$0	$0	$0	$0
94900	5903	RESERVE FOR DAMASCUS LIBRARY	$300,000	$0	$0	$0	$0
94900	5904	RESERVE FOR REG ARTISAN CTR	$250,000	$250,000	$250,000	$250,000	$0
94900	5904	RESERVE FOR WILLIAM KING REG ART	$0	$0	$0	$0	$250,000
		TOTAL	**$3,701,566**	**$4,881,983**	**$4,881,983**	**$4,881,983**	**$4,881,983**
		FUND TOTAL	**$4,023,566**	**$6,015,718**	**$5,066,983**	**$5,006,983**	**$5,006,983**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 006-ECONOMIC DEVELOPMENT FUND					
94510		**IDA-OAK PARK DEVELOPMENT**					
94510	8410	LAND PURCHASE-BURRIS & BROWN	$0	$0	$0	$0	$0
94510	8411	IMPROVEMENTS-OAK PK PHASE I & 2	$0	$0	$0	$0	$0
94510	8412	IMPROVEMENTS-OAK PARK PHASE III	$850,000	$850,000	$431,000	$400,000	$400,000
94510	8413	AFG-SITE PREPARATION	$0	$0	$0	$0	$0
94510	8416	BRISTOL/WC IND PK-RT 1717 ACQUISITIONS	$0	$0	$0	$0	$0
94510	8491	WESTINGHOUSE RD DRAINAGE PRJ	$0	$0	$0	$0	$0
		TOTAL	**$850,000**	**$850,000**	**$431,000**	**$400,000**	**$400,000**
94515		**IDA-PERFORMANCE AGREEMENTS**					
94515	8450	AFG-PERFORMANCE AGREEMENT	$120,000	$120,000	$120,000	$120,000	$120,000
94515	8451	ACI-PERFORMANCE AGREEMENT	$0	$0	$0	$0	$0
94515	8452	ALPHA- PERFORMANCE AGREEMENT	$0	$0	$0	$0	$0
94515	8453	KVAT-PERFORMANCE AGREEMENT	$0	$0	$0	$0	$0
94515	8454	KVAT-TOBACCO COMMISSION FUNDS	$0	$0	$0	$0	$0
94515	8455	UNIVERSAL FIBERS-PERFORMANCE AGR	$200,000	$200,000	$0	$0	$0
94515	8456	BRISTOL COMPRESSORS AGREEMENT	$0	$0	$400,000	$400,000	$400,000
94515	8459	OTHER	$0	$0	$0	$0	$0
		TOTAL	**$320,000**	**$320,000**	**$520,000**	**$520,000**	**$520,000**
94520		**SWIFA-HIGHLANDS PARK DEVELOPMENT**					
94520	8410	SHELL BUILDING PAYMENT	$0	$0	$170,000	$170,000	$170,000
94520	8490	RT 11 DRAINAGE PROJECT	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$170,000**	**$170,000**	**$170,000**
94521		***SWIFA-VIRGINIA WORKS GRANT***					
94521	8420	WASHINGTON COUNTY CASH MATCH	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94550		**WASH COUNTY OPPORTUNITY ACCOUNT**					
94550	8499	RESERVE FOR INDUSTRIAL INCENTIVES	$250,000	$250,000	$200,000	$200,000	$200,000
		TOTAL	**$250,000**	**$250,000**	**$200,000**	**$200,000**	**$200,000**
94590		**OTHER IMPROVEMENT PROJECTS**					
94590	8499	IMPROVEMENT PROJECTS-OTHER	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$1,420,000**	**$1,420,000**	**$1,321,000**	**$1,290,000**	**$1,290,000**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #		DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
			FD 007-UTILITIES FUND					
94550			***SYSTEM DEVELOPMENT FEES***					
94550	5610		CONSTELLATION POWER-CONNECTION	$0	$0	$0	$0	$0
94550	5611		SWVA REGIONAL JAIL-CONNECTION	$0	$0	$0	$0	$0
94550	5612		OTHER	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94551			***WCSA-PROJECT DEVELOPMENT***					
94551	5620		604B SEWER STUDY-SHARED COST	$0	$0	$0	$0	$0
94551	5621		BRISTOL AREA SEWER	$50,000	$50,000	$0	$0	$0
94551	5622		OTHER	$0	$0	$0	$0	$0
				$50,000	**$50,000**	**$0**	**$0**	**$0**
94560			***WCSA-WATER PROJECTS***					
94560	5662	01	BLACK HOLLOW/CHILDRESS/COUNTISS	$0	$0	$0	$0	$0
94560	5662	04	QUAIL RIDGE ESTATES-FIRE HYDRANT	$0	$0	$0	$0	$0
94560	5664	03	HANGER LANE WATER PRJ	$0	$0	$0	$0	$0
94560	5666	02	MENDOTA ROAD	$0	$0	$0	$0	$0
94560	5666	03	PINE HILL WATER PRJ	$0	$0	$0	$0	$0
94560	5666	04	GATE CITY HWY(HUNSUCKER)	$0	$0	$0	$0	$0
94560	5666	05	LIME HILL/ABRAM'S FALL	$0	$0	$0	$0	$0
94560	5667	04	MELVIN HILLS FIRE HYDRANT	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94570			***WCSA-SEWER PROJECTS***					
94570	5677		MOCK HOLLOW SEWER PRJ	$0	$0	$0	$0	$0
94570	5679		SEWER PROJECTS-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94580			***SEWER & WATER SUBSIDIES***					
94580	5191		SUBSIDY WCIP SEWER-WCSA	$0	$0	$0	$0	$0
94580	5192		SUBSIDY B/WCIP-BVU	$0	$0	$0	$0	$0
94580	5193		SUBSIDY EXIT 19 SEWER-ABINGDON	$35,000	$101,636	$35,000	$35,000	$35,000
			TOTAL	**$35,000**	**$101,636**	**$35,000**	**$35,000**	**$35,000**
			FUND TOTAL	**$85,000**	**$151,636**	**$35,000**	**$35,000**	**$35,000**

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			FD 008-TRAFFIC ENFORCEMENT FUND					
31210			***WCSO-TRAFFIC ENFORCEMENT***					
31210	1802		COMP.-PART-TIME	$0	$0	$0	$200,000	$200,000
31210	2100		FICA	$0	$0	$0	$15,300	$15,300
31210	5890		MISCELLANEOUS	$0	$0	$0	$422	$422
31210	5891		SENIOR NAVIGATOR-CONTRIBUTION	$0	$0	$0	$1,500	$1,500
31210	6010		POLICE SUPPLIES	$0	$0	$0	$10,000	$10,000
31210	8205	01	MOTOR VEHICLES-CRUISERS(3)	$0	$0	$0	$59,576	$59,576
31210	8205	02	MOTOR VEHICLES-4WD SUV'S(1)	$0	$0	$0	$22,702	$22,702
31210	8207		EQUIPMENT-INFORMATION TECHNOLOGY	$0	$0	$0	$62,000	$62,000
31210	8210		EQUIPMENT-SPECIAL OPERATIONS	$0	$0	$0	$10,000	$10,000
31210	8211		EQUIPMENT CID/DRUG ENFORCEMENT	$0	$0	$0	$11,000	$11,000
31210	8220		EQUIPMENT-K9 PROGRAM	$0	$0	$0	$7,500	$7,500
			TOTAL	**$0**	**$0**	**$0**	**$400,000**	**$400,000**
			FUND TOTAL	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

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		FD 010-SPECIAL GRANT PROJECTS FUND					
94925		**COMMUNITY DEVELOPMENT BLOCK GRANTS**					
94925	8450	DRY WELL REPLACEMENT GRANT	$0	$0	$0	$0	$0
94925	8451	OLD MILL ROAD GRANT	$0	$283,599	$0	$0	$0
94925	8452	MEADOWVIEW COMMUNITY GRANT	$700,000	$700,000	$0	$0	$0
94925	8453	RUSH CREEK HOUSING REHAB GRANT	$0	$0	$451,171	$451,171	$451,171
94925	8460	MEADOWVIEW PLANNING GRANT	$0	$0	$0	$0	$0
94925	8461	HOUSING PLANNING GRANT-PEOPLE, INC	$25,000	$25,000	$0	$0	$0
94925	8469	OTHER CDBG GRANT PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$725,000**	**$1,008,599**	**$451,171**	**$451,171**	**$451,171**
94930		**APPALACHIAN REGIONAL COMMISSION**					
94930	8470	CHILDREN'S ADVOCACY	$0	$0	$0	$0	$0
94930	8479	OTHER ARC GRANT PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94935		**VA TOBACCO COMMISSION**					
94935	8489	OTHER VTC GRANT PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
94941		**OTHER GRANT PROJECTS**					
94941	8450	VA WEATHERIZATION PROGRAM	$0	$0	$0	$0	$0
94941	8457	OTHER GRANT PROJECTS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$725,000**	**$1,008,599**	**$451,171**	**$451,171**	**$451,171**

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		FD 011-E911 PROJECT FUND					
31450		**E-911 EXPENSE BUDGET**					
31450	5890	E-911 PERSONNEL COSTS	$0	$0	$0	$0	$0
31450	5891	E-911 OPERATIONAL COSTS	$0	$0	$0	$0	$0
31450	5892	E-911 EQUIPMENT COSTS	$0	$0	$0	$0	$0
31450	8203	E-911 EXPENSE REIMBUSREMENTS	$410,000	$410,000	$0	$0	$0
		TOTAL	**$410,000**	**$410,000**	**$0**	**$0**	**$0**
		FUND TOTAL	**$410,000**	**$410,000**	**$0**	**$0**	**$0**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 108-LIBRARY FUND					
73100		**LIBRARY ADMIN LOCAL**					
73100	1200	COMP.-LIBRARY DIRECTOR(1)CO	$57,852	$57,852	$59,877	$59,877	$59,877
73100	1201	COMP.-ASSIST DIRECTOR(1)CO	$0	$0	$42,000	$0	$0
73100	1300	COMP.-OFFICE MANAGER(1)CO	$34,803	$34,803	$36,021	$36,021	$36,021
73100	1301	COMP.-REF LIBRARIAN(1)CO	$36,855	$37,664	$38,982	$38,982	$38,982
73100	1302	COMP.-HD OF TECH SVCS(1)CO	$32,007	$32,007	$33,127	$33,127	$33,127
73100	1303	COMP.-HD OF CIRCULATION(1)CO	$27,027	$27,027	$27,973	$27,973	$27,973
73100	1400	COMP.-ADM SECRETARY(1)CO	$27,890	$29,450	$30,481	$30,481	$30,481
73100	1400	COMP.-SECRETARY(1)CO	$9,984	$18,720	$19,375	$19,375	$19,375
73100	1401	COMP.-REFERENCE SPEC(1)CO	$25,645	$25,645	$26,543	$26,543	$26,543
73100	1402	COMP.-CIRCULATION SPEC.(4)CO	$85,937	$80,218	$83,098	$83,098	$83,098
73100	1403	COMP.-TECH SVCS ASSIST(1)CO	$28,620	$20,775	$21,502	$21,502	$21,502
73100	1404	COMP.-TECHNOLOGY MANAGER(1)CO	$27,068	$27,068	$28,015	$28,015	$28,015
73100	1405	COMP.-CUSTODIAN(1)CO	$19,101	$19,101	$19,770	$19,770	$19,770
73100	1406	COMP.-CHILDREN'S SPEC(1)CO	$37,695	$35,000	$36,225	$36,225	$36,225
73100	1700	COMP.-PS COORDINATOR(1)CO PPT	$39,732	$39,732	$41,123	$41,123	$41,123
73100	1701	COMP.-CIR ASSIST(2)CO PPT	$17,902	$17,902	$18,529	$18,529	$18,529
73100	1702	COMP.-REF ASSIST(1)CO PPT	$0	$0	$0	$0	$0
73100	1703	COMP.-CHILDREN'S SPEC(2)CO PPT	$17,684	$22,838	$23,637	$23,637	$23,637
73100	1704	COMP.-CHILDREN'S SPEC (UPGRADE)	$0	$0	$0	$0	$0
73100	1705	COMP.-BOOKMOBILE DRIVER(1)CO PPT	$12,237	$12,237	$12,665	$12,665	$12,665
73100	1706	COMP.-OUTREACH(1)PPT	$20,837	$20,837	$21,566	$21,566	$21,566
73100	1800	COMP.-PART TIME	$15,525	$15,525	$16,068	$16,068	$16,068
73100	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73100	1901	SALARY ADJUSTMENTS-OVER 3 YEARS	$0	$0	$40,311	$40,311	$40,311
73100	2100	FICA	$43,975	$43,975	$48,775	$45,490	$45,490
73100	2200	RETIREMENT	$54,223	$54,223	$61,753	$54,285	$54,285
73100	2300	HOSPITALIZATION	$86,400	$86,400	$97,200	$91,800	$91,800
73100	2400	LIFE INSURANCE	$5,770	$5,770	$6,889	$5,530	$5,530
73100	2600	UNEMPLOYMENT	$500	$500	$500	$500	$500
73100	2700	WORKMEN'S COMP.	$3,500	$3,500	$3,500	$3,500	$3,500
73100	3190	PROFESSIONAL SERVICES-OTHER	$8,000	$11,000	$8,000	$8,000	$8,000
73100	3310	R & M-MAIN BRANCH	$7,000	$7,000	$9,000	$7,000	$7,000
73100	3340	MAINT. SERVICE CONTRACTS-BLDG	$5,950	$5,950	$5,950	$5,950	$5,950
73100	3350	MAINT. SERVICE CONTRACTS-EQUIP	$9,700	$9,700	$13,200	$13,200	$13,200
73100	3501	PRINTING	$2,000	$2,000	$2,000	$2,000	$2,000
73100	3601	ADVERTISING	$2,500	$2,500	$2,500	$2,500	$2,500
73100	5110	ELECTRICITY	$14,000	$14,000	$16,800	$16,800	$16,800

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73100			**LIBRARY ADMIN LOCAL-CONTINUED**					
73100	5130		WATER SERVICE	$1,000	$1,000	$1,000	$1,000	$1,000
73100	5131		SEWER SERVICE	$1,400	$1,400	$1,400	$1,400	$1,400
73100	5210		POSTAL SERVICES	$6,000	$6,000	$6,000	$6,000	$6,000
73100	5231		TELEPHONE	$11,000	$10,500	$10,500	$10,500	$10,500
73100	5235		INTERNET ACCESS	$4,200	$4,200	$4,200	$4,200	$4,200
73100	5312		FIRE INSURANCE	$5,200	$5,200	$5,200	$5,200	$5,200
73100	5314		FLEET INSURANCE	$600	$600	$800	$800	$800
73100	5315		SURETY BOND	$600	$600	$600	$600	$600
73100	5317		LIABILITY INSURANCE	$1,000	$1,000	$1,000	$1,000	$1,000
73100	5510		TRANSPORTATION EXPENSES	$3,500	$3,500	$3,500	$3,500	$3,500
73100	5530		FOOD AND LODGING	$3,500	$3,500	$3,500	$3,500	$3,500
73100	5540		SEMINARS AND TUITIONS	$3,500	$3,500	$3,500	$3,500	$3,500
73100	5810		DUES & ASSOCIATION MEMBERSHIPS	$2,000	$2,000	$2,000	$2,000	$2,000
73100	5890		MISCELLANEOUS	$500	$500	$500	$500	$500
73100	6001		STATIONERY & OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
73100	6002		FOOD SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
73100	6008		VEHICLE FUEL	$3,000	$3,000	$3,000	$3,000	$3,000
73100	6009		VEHICLE MAINTENANCE	$3,000	$3,000	$3,000	$3,000	$3,000
73100	6025		LIBRARY SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
73100	6026		PROGRAM SUPPLIES-CHILDREN	$2,000	$2,000	$2,000	$2,000	$2,000
73100	6027		PROGRAM SUPPLIES-OTHER	$3,000	$3,000	$3,000	$2,500	$2,500
73100	6028		PROGRAM SUPPLIES-OUTREACH	$0	$500	$500	$500	$500
73100	8202		OFFICE EQUIPMENT	$3,000	$3,000	$3,000	$2,000	$2,000
73100	8207		IT EQUIPMENT	$0	$0	$0	$0	$0
73100	8212		LIBRARY BOOKS-BY MAIL	$2,500	$2,500	$2,500	$2,500	$2,500
73100	8213		LIBRARY EQUIPMENT	$0	$0	$0	$0	$0
73100	8440		LIBRARY IMPROVEMENTS	$5,000	$9,010	$5,000	$4,000	$4,000
			TOTAL	**$887,419**	**$894,429**	**$1,022,655**	**$958,643**	**$958,643**
73300			**LIBRARY ADMIN STATE & FED AID**					
73300	1300		SA-COMP DIRECTOR(1/3)	$0	$0	$0	$0	$0
73300	2100		SA-FICA	$0	$0	$0	$0	$0
73300	2200		SA-RETIREMENT	$0	$0	$0	$0	$0
73300	2300		SA-HOSPITALIZATION	$0	$0	$0	$0	$0
73300	2400		SA-LIFE INSURANCE	$0	$0	$0	$0	$0
73300	3350		SA-MAINT. SERV. CONT.-EQUIP.	$25,500	$23,000	$23,000	$23,000	$23,000
73300	3510		SA-BINDERY	$0	$0	$0	$0	$0
73300	5510		SA-TRAVEL EXPENSE	$0	$0	$0	$0	$0
73300	6001		SA-OFFICE SUPPLIES	$11,000	$11,000	$11,000	$11,000	$11,000
73300	6025		STATE AID LIBRARY SUPPLIES	$12,000	$12,000	$12,000	$12,000	$12,000
73300	8202		STATE AID OFFICE FURNITURE	$4,000	$4,000	$4,000	$4,000	$4,000
73300	8212		SA-BOOKS & MATERIALS	$0	$0	$0	$0	$0
73300	8212	31	MAIN LIBRARY	$108,112	$106,718	$118,275	$118,275	$118,275
73300	8212	32	GLADE SPRING BRANCH	$2,325	$2,425	$2,425	$2,425	$2,425
73300	8212	33	DAMASCUS BRANCH	$9,237	$10,076	$10,076	$10,076	$10,076
73300	8212	34	MENDOTA BRANCH	$5,225	$4,725	$4,725	$4,725	$4,725
73300	8212	35	HAYTER'S GAP BRANCH	$2,500	$2,740	$2,740	$2,740	$2,740
73300	8212	36	BOOKMOBILE	$1,785	$5,000	$5,000	$5,000	$5,000
73300	8213		LIBRARY EQUIPMENT	$5,500	$5,500	$5,000	$5,000	$5,000
73300	9999		STATE AID FUNDING-NOT ALLOCATED	$0	$0	$0	$0	$0
			TOTAL	**$187,184**	**$187,184**	**$198,241**	**$198,241**	**$198,241**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
73400		**BRANCH LIBRARY LOCAL-DAMASCUS**					
73400	1300	COMP.-BRANCH MGR(1)CO	$23,241	$24,801	$25,669	$25,669	$25,669
73400	1700	COMP.-BRANCH ASSISTANT(1)CO PPT	$9,175	$9,175	$9,496	$9,496	$9,496
73400	1800	COMP.-PART TIME	$1,100	$1,100	$1,100	$1,100	$1,100
73400	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73400	2100	FICA	$2,568	$2,568	$2,713	$2,713	$2,713
73400	2200	RETIREMENT	$2,732	$2,732	$3,016	$3,016	$3,016
73400	2300	HOSPITALIZATION	$5,400	$5,400	$5,400	$5,400	$5,400
73400	2400	LIFE INSURANCE	$292	$292	$295	$295	$295
73400	3501	PRINTING	$300	$300	$300	$300	$300
73400	5110	ELECTRICITY	$1,700	$1,700	$2,200	$2,200	$2,200
73400	5130	WATER AND SEWER	$300	$300	$300	$300	$300
73400	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
73400	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
73400	5235	INTERNET ACCESS	$3,300	$1,740	$1,740	$1,500	$1,500
73400	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
73400	5420	RENT	$5,400	$5,400	$5,400	$5,400	$5,400
73400	5510	TRAVEL	$50	$50	$50	$50	$50
73400	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
73400	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
73400	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
73400	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
73400	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
73400	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
73400	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,000	$1,000
73400	8212	LIBRARY BOOKS	$5,000	$5,000	$5,000	$5,000	$5,000
73400	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,000	$1,000
		TOTAL	**$66,558**	**$66,558**	**$68,679**	**$67,439**	**$67,439**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
73500		**BRANCH LIBRARY LOCAL-MENDOTA**					
73500	1700	COMP.-BRANCH MGR(1)CO PPT	$17,368	$17,368	$17,976	$17,976	$17,976
73500	1800	COMP.-PART TIME	$1,400	$1,400	$1,400	$1,400	$1,400
73500	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73500	2100	FICA	$1,423	$1,423	$1,484	$1,484	$1,484
73500	2200	RETIREMENT	$0	$0	$0	$0	$0
73500	2300	HOSPITALIZATION	$2,160	$2,160	$2,160	$2,160	$2,160
73500	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
73500	3340	MAINT. SERVICE CONTRACT-BLDG	$0	$0	$0	$0	$0
73500	3350	MAINT. SERVICE CONTRACTS-EQUIP	$200	$200	$200	$200	$200
73500	3501	PRINTING	$300	$300	$300	$300	$300
73500	5110	ELECTRICITY	$0	$0	$0	$0	$0
73500	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
73500	5231	TELEPHONE	$1,350	$1,350	$1,350	$1,350	$1,350
73500	5235	INTERNET ACCESS	$2,300	$800	$800	$800	$800
73500	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
73500	5510	TRANSPORTATION EXPENSE	$50	$50	$50	$50	$50
73500	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
73500	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
73500	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
73500	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
73500	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
73500	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
73500	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
73500	8212	LIBRARY BOOKS	$4,500	$6,500	$6,750	$6,500	$6,500
73500	8440	LIBRARY IMPROVEMENTS	$1,500	$1,000	$1,000	$1,000	$1,000
		TOTAL	**$35,751**	**$35,751**	**$36,670**	**$36,420**	**$36,420**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
73600		**BRANCH LIBRARY LOCAL-GLADE**					
73600	1700	COMP.-BRANCH MGR(1)CO PPT	$16,597	$16,597	$17,178	$17,178	$17,178
73600	1800	COMP.-PART TIME	$1,400	$1,400	$1,449	$1,400	$1,400
73600	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73600	2100	FICA	$1,377	$1,377	$1,425	$1,421	$1,421
73600	2200	RETIREMENT	$2,160	$2,160	$2,160	$2,160	$2,160
73600	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	$450	$450	$450	$0	$0
73600	3501	PRINTING	$300	$300	$300	$300	$300
73600	5110	ELECTRICITY	$700	$700	$1,200	$1,200	$1,200
73600	5121	HEATING SERVICE-GAS	$3,000	$3,000	$3,000	$3,000	$3,000
73600	5130	WATER & SEWER	$700	$700	$700	$700	$700
73600	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
73600	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
73600	5235	INTERNET ACCESS	$2,200	$2,200	$2,200	$1,000	$1,000
73600	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
73600	5510	TRAVEL	$50	$50	$50	$50	$50
73600	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
73600	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
73600	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
73600	6014	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
73600	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
73600	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
73600	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
73600	8202	EQUIPMENT	$1,500	$500	$1,500	$1,500	$1,500
73600	8212	LIBRARY BOOKS	$5,800	$7,300	$5,800	$5,800	$5,800
73600	8440	LIBRARY IMPROVEMENTS	$1,500	$1,000	$1,500	$1,500	$1,500
		TOTAL	**$40,734**	**$40,734**	**$41,912**	**$40,209**	**$40,209**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
73700		**BRANCH LIBRARY-HAYTER'S GAP**					
73700	1700	COMP.-BRANCH MGR(1)CO PPT	$20,133	$20,593	$23,681	$21,313	$23,681
73700	1701	COMP.-BRANCH ASSIST(1)CO PPT	$0	$0	$5,824	$0	$0
73700	1800	COMP.-PART TIME	$1,400	$1,400	$1,400	$1,400	$1,400
73700	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
73700	2100	FICA	$1,648	$1,648	$2,364	$1,740	$1,918
73700	2200	RETIREMENT	$0	$0	$2,688	$0	$2,688
73700	2300	HOSPITALIZATION	$2,160	$2,160	$5,400	$2,160	$5,400
73700	2400	LIFE INSURANCE	$0	$0	$263	$0	$263
73700	3340	MAINT. SERVICE CONTRACT-BLDG.	$0	$0	$0	$0	$0
73700	3501	PRINTING	$300	$300	$300	$300	$300
73700	5110	ELECTRICITY	$0	$0	$0	$0	$0
73700	5130	WATER & SEWER	$0	$0	$0	$0	$0
73700	5210	POSTAGE	$100	$100	$100	$100	$100
73700	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
73700	5235	INTERNET ACCESS	$2,200	$1,740	$1,740	$1,500	$1,500
73700	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
73700	5510	TRANSPORTAION EXPENSE	$50	$50	$50	$50	$50
73700	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
73700	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
73700	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
73700	6014	BOOKS	$0	$300	$300	$300	$300
73700	6025	LIBRARY SUPPLIES	$300	$400	$400	$400	$400
73700	6026	PROGRAM SUPPLIES-CHILDREN	$400	$250	$250	$250	$250
73700	6027	PROGRAM SUPPLIES-OTHER	$250	$0	$0	$0	$0
73700	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
73700	8212	LIBRARY BOOKS	$9,500	$9,500	$9,500	$9,500	$9,500
73700	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
		TOTAL	**$43,291**	**$43,291**	**$59,110**	**$43,863**	**$52,600**
73900		**LIBRARY GRANTS & ENDOWMENTS**					
73900	5860	VA FOUNDATION FOR HUMANITIES GRANT	$0	$0	$0	$0	$0
73900	5861	E-RATE FUNDS GRANT	$0	$4,383	$0	$0	$0
73900	5866	LIB OF VA-READING CAMP GRANT	$0	$0	$0	$0	$0
73900	5867	LIBRARY OF VIRGINIA GRANT	$0	$0	$0	$0	$0
73900	5868	AUTOMATION SYS ENHANCE I GRANT	$0	$0	$0	$0	$0
73900	5869	AUTOMATION SYS ENHANCE II GRANT	$0	$0	$0	$0	$0
73900	5870	IMPROVED DIRECTOR EFFECT GRANT	$0	$0	$0	$0	$0
73900	5883	ROSE GREER AKERS ENDOWMENT	$0	$60,316	$0	$0	$0
73900	5884	TOWN-GLADE SPRING DONATION	$0	$0	$0	$0	$0
73900	5885	TOWN-ABINGDON DONATION	$0	$7,633	$0	$0	$0
73900	5886	OTHER ENDOWMENTS & DONATIONS	$15,000	$29,452	$25,000	$25,000	$25,000
		TOTAL	**$15,000**	**$101,784**	**$25,000**	**$25,000**	**$25,000**

WASHINGTON COUNTY, VIRGINIA
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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
73925		**VA TOBACCO INDEMNIFICATION GR.**					
73925	1800	COMP.-PARTTIME AND OVERTIME	$0	$0	$0	$0	$0
73925	2100	FICA	$0	$0	$0	$0	$0
73925	3190	PRO SERVICES-OTHER	$0	$0	$0	$0	$0
73925	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
73990		**LIBRARY CAPITAL IMPROVEMENTS**					
73990	8444	ENGINEERING & CONSULTING FEE	$0	$1,994	$0	$0	$0
73990	8445	INTERIOR REPAIR AND PAINTING	$0	$4,143	$0	$0	$0
73990	8449	OTHER BUILDING IMPROVEMENTS	$0	$0	$0	$0	$0
73990	8450	VAN	$23,500	$23,500	$0	$0	$0
73990	8451	VTCG-DAMASCUS BRANCH NEW	$0	$0	$100,000	$100,000	$100,000
73990	8452	VTCG-HAYTER'S GAP EXPANSION	$0	$0	$50,000	$50,000	$50,000
		TOTAL	**$23,500**	**$29,637**	**$150,000**	**$150,000**	**$150,000**
		FUND TOTAL	**$1,299,437**	**$1,399,368**	**$1,602,267**	**$1,519,815**	**$1,528,552**

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DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 206-SOCIAL SERVICES FUND (VPA)					
53100		**WELFARE ADMINISTRATION**					
53100	1110	BOARD MEMBERS FEES	$11,100	$11,100	$11,100	$11,100	$11,100
53100	1120	COMP. DIRECTOR	$84,635	$84,635	$89,144	$89,144	$89,144
53100	1130	COMP.-STAFF	$1,679,611	$1,679,611	$1,734,205	$1,734,205	$1,734,205
53100	1300	VOLUNTEER	$1,000	$1,000	$1,000	$1,000	$1,000
53100	2100	FICA	$135,814	$135,814	$140,335	$140,335	$140,335
53100	2200	RETIREMENT	$200,895	$200,895	$211,894	$211,894	$211,894
53100	2300	HOSPITALIZATION	$270,000	$270,000	$330,480	$275,400	$275,400
53100	2310	HOSPITALIZATION-RETIREES(LOCAL)	$0	$0	$2,970	$2,970	$2,970
53100	2400	LIFE INSURANCE	$21,372	$21,372	$20,739	$20,739	$20,739
53100	2600	UNEMPLOYMENT	$1,500	$1,500	$1,500	$1,500	$1,500
53100	2700	WORKMEN'S COMP	$4,900	$4,900	$6,000	$6,000	$6,000
53100	3110	DOCTORS FEE	$0	$0	$0	$0	$0
53100	3160	PROFESSIONAL SERVICES	$34,000	$34,000	$30,000	$30,000	$30,000
53100	3200	CONTRACT LABOR	$46,353	$46,353	$35,000	$35,000	$35,000
53100	3310	REPAIRS & MAINTENANCE-EQUIP.	$1,500	$1,500	$1,000	$1,000	$1,000
53100	3320	MAINT. SERVICE CONTRACTS	$20,000	$20,000	$20,000	$20,000	$20,000
53100	5110	ELECTRICITY	$26,000	$26,000	$25,000	$25,000	$25,000
53100	5120	FUEL	$0	$0	$0	$0	$0
53100	5130	WATER	$1,000	$1,000	$1,200	$1,200	$1,200
53100	5131	SEWER	$0	$0	$0	$0	$0
53100	5210	POSTAGE	$20,000	$20,000	$20,000	$20,000	$20,000
53100	5230	TELEPHONE	$26,500	$26,500	$30,000	$30,000	$30,000
53100	5305	FLEET INSURANCE	$8,800	$8,800	$8,000	$8,000	$8,000
53100	5306	SURETY BOND	$0	$0	$0	$0	$0
53100	5307	LIABILITY INSURANCE-PROFESSIONAL	$1,911	$1,911	$1,911	$1,911	$1,911
53100	5308	GEN. LIABILITY INSURANCE	$875	$875	$300	$300	$300
53100	5309	PROPERTY INSURANCE	$1,250	$1,250	$1,250	$1,250	$1,250
53100	5410	LEASE & EQUIP RENTAL	$16,500	$16,500	$6,500	$6,500	$6,500
53100	5420	OFFICE RENT	$85,738	$85,738	$85,738	$85,738	$85,738
53100	5510	MILEAGE-PRIVATE AUTO	$3,000	$3,000	$2,000	$2,000	$2,000
53100	5511	MILEAGE-BOARD MEMBERS	$550	$550	$550	$550	$550
53100	5520	TRAINING,LODGING, & TRAVEL	$12,500	$12,500	$15,000	$15,000	$15,000
53100	5810	DUES & ASSOC. MEMBERSHIPS	$1,500	$1,500	$1,500	$1,500	$1,500
53100	5841	SSBG-DIRECT CHARGES	$10,500	$10,500	$10,500	$10,500	$10,500
53100	6001	OFFICE SUPPLIES	$30,000	$30,000	$30,000	$30,000	$30,000
53100	6005	CLEANING SUPPLIES	$5,000	$5,000	$5,000	$5,000	$5,000
53100	6007	REPAIR AND MAINT-BUILDING	$3,000	$3,000	$3,000	$3,000	$3,000
53100	6008	VEHICLE FUEL	$15,500	$15,500	$18,000	$18,000	$18,000
53100	6009	VEHICLE MAINTENANCE	$6,500	$6,500	$7,500	$7,500	$7,500
53100	6012	BOOKS AND SUBSCRIPTIONS	$500	$500	$500	$500	$500
53100	8202	OFFICE EQUIPMENT	$16,000	$16,000	$10,000	$10,000	$10,000
53100	8205	MOTOR VEHICLES	$29,552	$29,552	$30,000	$30,000	$30,000
		TOTAL	**$2,835,356**	**$2,835,356**	**$2,948,816**	**$2,893,736**	**$2,893,736**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
53200		**PUBLIC ASSISTANCE & S.S. PROGRAMS**					
53200	5710	GENERAL RELIEF	$6,000	$6,000	$6,000	$6,000	$6,000
53200	5720	AUXILLARY GRANTS	$1,235,100	$1,235,100	$1,282,357	$1,282,357	$1,282,357
53200	5730	WELFARE REFORM-HARD TO SERVE	$0	$0	$0	$0	$0
53200	5750	ADC-FOSTER CARE	$150,000	$150,000	$170,000	$170,000	$170,000
53200	5751	TANF-LOCAL ONLY	$850	$850	$850	$850	$850
53200	5760	ADC-EMERG ASSIST	$500	$500	$500	$500	$500
53200	5762	ADC-UNEMPLOYED (LOCAL)	$200	$200	$200	$200	$200
53200	5764	VIEW-TRANSITIIONAL DAYCARE	$98,000	$98,000	$98,000	$98,000	$98,000
53200	5765	NON-VIEW DAY CARE	$45,000	$45,000	$45,000	$45,000	$45,000
53200	5766	NON-VIEW DAY CARE-FEDERAL	$150,000	$150,000	$150,000	$150,000	$150,000
53200	5770	FOSTER CARE	$0	$0	$0	$0	$0
53200	5771	PREVENTION FOSTER CARE	$10,309	$10,309	$10,309	$10,309	$10,309
53200	5773	FACTS	$0	$0	$0	$0	$0
53200	5775	CHILD ABUSE & NEGLECT TRT PLAN	$0	$0	$0	$0	$0
53200	5776	RESPITE CARE POOL FUNDS	$1,000	$1,000	$1,000	$1,000	$1,000
53200	5782	ADULT SERVICES	$50,000	$50,000	$55,000	$55,000	$55,000
53200	5783	INDEPENDENT LIVING	$3,500	$3,500	$3,800	$3,800	$3,800
53200	5784	INDEPENDENT LIVING-ADMIN.	$0	$0	$0	$0	$0
53200	5785	JOBS-PURCHASED SERVICES	$0	$0	$0	$0	$0
53200	5787	FSET-SERVICES	$0	$0	$0	$0	$0
53200	5789	WELCOME HOME BABY	$16,837	$16,837	$26,530	$26,530	$26,530
53200	5790	SSBG-PURCHASE	$13,817	$13,817	$13,817	$13,817	$13,817
53200	5791	HOMEMAKER PROGRAM	$3,000	$3,000	$3,500	$3,500	$3,500
53200	5793	SPECIAL NEEDS-ADOPTION	$26,000	$26,000	$42,000	$42,000	$42,000
53200	5794	EMERGENCY RESPONSE SERVICES	$10,000	$10,000	$24,000	$10,000	$10,000
53200	5795	CHILD CARE-TEEN PARENTS	$0	$0	$0	$0	$0
53200	5796	HEADSTART-TRANS. TO WORK/DAYCARE	$18,000	$18,000	$20,000	$20,000	$20,000
53200	5797	VIEW-DAYCARE	$0	$0	$0	$0	$0
53200	5798	VIEW-PURCHASE OF SERVICES	$43,000	$43,000	$60,000	$60,000	$60,000
53200	5799	ADOPTION SUBSIDY-IVE	$36,000	$36,000	$80,000	$80,000	$80,000
53200	5800	IV-E FOSTER CARE RECRUITMENT GR.	$7,140	$7,140	$7,140	$7,140	$7,140
53200	5801	CHILD DAY CARE-QUALITY INITIATIVE	$2,000	$2,000	$2,000	$2,000	$2,000
53200	5802	ADULT PROTECTIVE SERVICES	$4,000	$4,000	$8,000	$8,000	$8,000
53200	5803	TANF-HEADSTART LITERACY GRANT	$0	$0	$0	$0	$0
53200	5804	FOSTER PARENT CONFERENCE	$0	$0	$0	$0	$0
		TOTAL	**$1,930,253**	**$1,930,253**	**$2,110,003**	**$2,096,003**	**$2,096,003**
92200		**EXPENDITURE ADJUSTMENTS**					
92200	5830	REFUNDS & RECOUPMENTS	$0	$0	$0	$0	$0
92200	5840	REISSUED CHECKS	$0	$0	$0	$0	$0
		TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
		FUND TOTAL	**$4,765,609**	**$4,765,609**	**$5,058,819**	**$4,989,739**	**$4,989,739**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 207-COMPREHENSIVE SERVICES FUND					
53300		**COMPREHENSIVE SERVICES ACT**					
53300	5798	FOSTER CARE-CSA	$893,836	$893,836	$915,931	$915,931	$915,931
		TOTAL	**$893,836**	**$893,836**	**$915,931**	**$915,931**	**$915,931**
		FUND TOTAL	**$893,836**	**$893,836**	**$915,931**	**$915,931**	**$915,931**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — **Adopted 06/12/2007**
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		FD 208-REVMAX TITLE IV-E FUND					
53400		**REVENUE MAXIMIZATION PROGRAM**					
53400	5799	REINVESTMENT PROJECTS	$56,000	$56,000	$0	$0	
		TOTAL	**$56,000**	**$56,000**	**$0**	**$0**	**$0**
		FUND TOTAL	**$56,000**	**$56,000**	**$0**	**$0**	**$0**

WASHINGTON COUNTY, VIRGINIA
ADOPTED COUNTY OPERATING BUDGET-EXPENDITURE — Adopted 06/12/2007
FISCAL YEAR 2007-2008

DEPT #	ACCT #	DESCRIPTION	ADOPTED BUDGET FY/2007	AMENDED FY/2007	DEPARTMENT REQUEST FY/2008	CO ADMIN RECOMMEND FY/2008	ADOPTED BUDGET FY/2008
		SCHOOL OPERATING FUNDS FUND 312 THRU 317 SUMMARY					
FD 312		GENERAL SCHOOL FUND	$67,742,337	$69,345,080	$71,555,103	$70,556,888	$70,556,888
FD 315		SCHOOL TEXTBOOK FUND	$989,555	$989,555	$1,455,833	$1,455,833	$1,455,833
FD 316		SCHOOL CONSTRUCTION FUND	$220,000	$548,360	$15,000	$15,000	$15,000
FD 317		SCHOOL CAFETERIA FUND	$3,617,933	$3,617,933	$3,987,417	$3,987,417	$3,987,417
		SCHOOL FUNDS TOTAL	$72,569,825	$74,500,928	$77,013,353	$76,015,138	$76,015,138
	TOTAL ADOPTED OPERATING BUDGET		$106,076,689	$111,726,322	$114,104,055	$111,360,651	$111,390,151