

COUNTY OF SOUTHAMPTON

TAX ORDINANCE

BE IT ORDAINED by the Board of Supervisors of Southampton County, Virginia, that for the year 2006 (fiscal year 2007) there is hereby levied:

1. A tax of \$0.64 per \$100.00 assessed valuation on all real estate in Southampton County, including manufactured homes.
2. A tax of \$4.00 per \$100.00 assessed valuation on all taxable, tangible, personal property located in Southampton County on the first day of January 2006, except household goods and personal effects.
3. A tax of \$1.95 per \$100.00 assessed valuation on all farm machinery and farm implements, save and except machinery described in paragraph 4 herein below, located in Southampton County on the first day of January 2006.
4. A tax of \$1.25 per \$100.00 assessed valuation on all farm machinery designed solely for planting, production or harvesting of a single product or commodity, located in Southampton County on the first day of January 2006.
5. A tax of \$0.64 per \$100.00 assessed valuation on all real estate and \$4.00 per \$100.00 assessed valuation on all taxable, tangible personal property of public service corporations based on the assessment fixed by the State Corporation Commission of Virginia.
6. A tax of \$2.40 per \$100.00 assessed valuation on all machinery and tools.
7. A tax of \$0.50 per \$100.00 assessed valuation on merchant's capital.
8. A tax of \$2.40 per \$100.00 assessed valuation on all heavy construction machinery, including but not limited to land movers, bulldozers, front-end loaders, graders, packers, power shovels, cranes, pile drivers, forest harvesting equipment and ditch and other types of diggers.
9. A tax of \$2.40 per \$100.00 assessed valuation on all motor vehicles, trailers, and semi-trailers with a gross vehicle weight of 10,000 pounds or more used to transport property for hire by a motor carrier engaged in interstate commerce.

ALL levies shall be due on or before December 5, 2006.

COUNTY OF SOUTHAMPTON

BUDGET FOR FISCAL YEAR ENDING

June 30, 2007

	ACTUAL REV/EXPENSES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
REVENUE ESTIMATES			
A. County			
County Sources	15,469,177	15,359,686	17,368,184
Other County Sources	1,092,414	1,334,087	914,176
E-911	203,884	216,522	205,555
Enterprise Fund	1,062,837	1,033,500	7,034,318
Building Fund	3,804,927	1,417,475	23,120,998
TOTAL	\$21,633,239	\$19,361,270	\$48,643,231
B. Commonwealth of Virginia			
Non-Categorical Aid	279,447	172,034	182,634
Categorical Aid	2,950,596	3,056,715	3,513,468
Other Categorical Aid	1,192,297	491,127	504,736
School Aid	12,244,145	12,754,059	14,299,402
School Aid/Cafeteria	12,255	13,755	12,450
School Aid/Sales tax	2,747,044	2,991,010	3,497,599
Public Assistance	1,566,296	1,732,949	1,810,485
TOTAL	\$20,992,080	\$21,211,649	\$23,820,774
C. U.S. Government			
School Aid/School Operating	51,764	11,500	11,500
School Aid/Federal Programs	1,659,060	1,477,706	1,490,689
School Aid/School Food	454,123	480,000	480,000
Federal Grants Fund/Contribution	41,377	0	0
TOTAL	\$2,206,324	\$1,969,206	\$1,982,189
TOTAL REVENUE	\$44,831,643	\$42,542,125	\$74,446,194
EXPENDITURE ESTIMATES			
A. General Fund	11,204,901	10,549,722	11,830,759
B. Public Assistance Fund	1,800,234	2,088,845	2,165,149
C. E-911	170,524	216,522	205,555
D. School Fund	25,832,356	26,018,898	28,451,284
E. School Food	1,017,474	1,057,625	1,052,950
F. Building Fund	1,387,722	1,026,909	23,072,523
G. Federal Grants Fund	7,166	0	0
H. Enterprise Fund	1,690,777	1,583,604	7,667,974
TOTAL EXPENDITURES	\$43,111,154	\$42,542,125	\$74,446,194

COUNTY OF SOUTHAMPTON

REVENUE FROM COUNTY SOURCES

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
11010	General Property Taxes			
	Real Property Taxes			
0001	Current Year Taxes	5,686,930	6,411,068	7,965,565
0002	1st Year Delinquent	76,409	65,000	65,000
0010	Land Redemptions	76,160	65,000	65,000
11020	Public Service Corporations			
0002	Current & Delinquent Real Property	621,908	688,280	614,642
0003	Current & Delinquent Personal Property	2,473	2,473	2,265
11030	Personal Property Taxes			
0001	Current Year Taxes	4,120,651	4,258,214	4,578,014
0002	Delinquent Taxes	119,783	90,000	90,000
0003	Mobile Homes - Current & Delinquent	71,099	82,242	56,909
0004	Farm Implement Taxes	282,302	274,023	281,812
0005	Farm Machinery Seasonal	30,769	30,881	27,343
0007	Contractor's Equipment	115,867	120,189	119,431
11040	Machinery & Tools			
0001	Current Year Taxes	529,263	529,263	568,708
11050	Merchants Capital Taxes			
0001	Current Year Taxes	28,142	28,446	29,030
11060	Penalties & Interest			
0001	Penalties	150,855	120,000	125,000
0002	Interest	60,380	48,000	50,000
0003	Administrative Costs	17,598	8,000	10,000
0005	Towing Fees	75	0	0
0006	DMV/STP	3,685	0	0
0010	Attorney's Fee/Delinquent Taxes	39,413	30,000	30,000
	TOTAL GENERAL PROPERTY TAXES	\$12,033,762	\$12,851,079	\$14,678,719
	Other Local Taxes			
12010	Local Sales Tax			
0001	Local Sales Tax	467,318	350,000	380,000
12030	Business License Taxes			
0001	Other Business Licenses	107,701	84,000	90,000
0002	Business License Penalty	418	0	0
0003	Consumption Tax	49,730	40,000	40,000
12040	Franchise License Taxes			
0001	Franchise Taxes	31,841	18,000	18,000
12050	Motor Vehicle License			
0001	Motor Vehicle License	331,890	305,000	315,000
12070	Taxes on Recordation & Wills			
0001	Recordation Taxes	30,482	28,562	28,562
	TOTAL OTHER LOCAL TAXES	\$1,019,380	\$825,562	\$871,562

COUNTY OF SOUTHAMPTON

REVENUE FROM COUNTY SOURCES

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
13010	Permits, Priv Fees & Reg Licenses			
	Animal Licenses			
0001	Dog Licenses	14,410	14,000	13,900
13030	Permits & Other Licenses			
0004	Land Use Application Fees	0	0	35,000
0005	Transfer Fees	873	650	650
0006	Zoning Fees	300	600	300
0007	Planning Fees	3,100	2,000	3,000
0008	Building Permits	113,682	78,000	100,000
	TOTAL PERMITS, FEES, & LICENSES	\$132,365	\$95,250	\$152,850
	Fines & Forfeitures			
14010	Fines & Forfeitures			
0001	Court Fines & Fees	569,579	441,072	451,072
0003	Interest - Unpaid Fines	198	200	150
0008	Courthouse Security Fees	60,389	56,749	42,256
0009	Jail Admission Fees	1,577	0	0
0010	DNA Blood Testing Fee	328	0	0
	TOTAL FINES & FORFEITURES	\$632,071	\$498,021	\$493,478
	Revenue From Use of Money & Property			
15010	Revenue From Use of Money			
0002	Interest on Investments	88,191	35,000	80,000
0004	Interest/Suntrust Secur/Food Lion	2,251	0	0
	TOTAL - USE OF MONEY/PROPERTY	\$90,442	\$35,000	\$80,000
	Charges for Services			
16010	Court Costs			
0003	Sheriff's Fees	5,502	3,200	2,200
0004	Sheriff/Concealed Permits	2,219	0	0
0006	Circuit Court - Isle of Wight	13,965	14,833	16,808
0018	Collection Fee Account	37,428	4,436	4,436
16020	Commonwealth's Attorney Fees			
0001	Commonwealth's Attorney Fees	1,236	1,000	1,000
0002	Com Atty - City of Franklin	20,800	0	21,779
16030	Charges for Law Enforcement			
0001	School Resource Officer/Reimb	32,730	34,405	42,227
0003	DARE Contributions	150	0	0
16040	Charges for Fire & Rescue Service			
0001	Service Fees - Ambulance Transport	0	233,600	233,600
0003	Reimbursement VFD-VRS	3,179	0	0
16050	Charges for Correction - Detention			
0001	Charges for Detention	49,540	0	0

COUNTY OF SOUTHAMPTON

REVENUE FROM COUNTY SOURCES

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
0010	Support Order/Court Services	50	0	0
16055	Charges for Employee Meals			
0001	Employee Meals	30	0	0
16080	Charges - Tax Exempt Properties			
0001	Service Charges Tax Exempt Properties	40,852	30,351	30,351
16090	Charges for Health			
0001	Telephone/Custodial/Etc.	44,871	25,000	25,000
16110	Charges for Social Services			
0001	Telephone/Custodial/Etc.	45,416	22,000	22,000
16120	Charges for Soil & Water Conservation			
0001	Reimb-Soil & Water Salaries	37,693	0	0
16140	Charges for Cultural Enrichment			
0002	Electrical - RMA	3,633	0	0
16160	Charges - Planning/Community Develop.			
0001	Tax Map Charges	55	0	0
0002	Misc Zoning/911Book Updates	643	0	0
0003	Plat Fees	3,127	0	0
	TOTAL CHARGES FOR SERVICES	\$343,119	\$368,825	\$399,401
	Miscellaneous Revenue			
18020	Annex Payments - Loss of Revenue			
0001	General Obligation Debt	46,020	20,774	19,794
18030	Expenditure Refunds			
0003	Expenditure Refunds	9,579	0	0
0004	Insurance Claims & Dividends	45,525	0	0
0005	Blue Cross/Blue Shield	46,457	0	0
0095	Reimb Home Program Funds	227,636	0	0
18990	Miscellaneous			
0001	Primary Fees	706	0	0
0002	City of Franklin Shared Costs	121,009	135,175	142,380
0005	Copier Reimb/Clerk's Office	2,530	0	0
0006	Sale of Salvage/Surplus Property	7,583	0	0
0012	Industrial Corridor Tax Revenue	525,000	530,000	530,000
0020	Return Check Fee	1,285	0	0
0025	Camp/Campbell Foundation	99,000	0	0
0030	Tax Overpayment	708	0	0
0060	Valley Protein E & S Bond	70,000	0	0
0070	Virtual Building Grant Program	15,000	0	0
	TOTAL MISCELLANEOUS	\$1,218,038	\$685,949	\$692,174
	TOTAL REVENUE/LOCAL SOURCES	\$15,469,177	\$15,359,686	\$17,368,184

COUNTY OF SOUTHAMPTON

REVENUE FROM COUNTY SOURCES

	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	Other County Sources			
15020	Revenue from Use of Money			
0010	Tuition	3,530	2,000	2,000
16120	Charges for Services			
0010	Day Care Center	16,275	0	0
18990	Miscellaneous Revenue			
0032	Insurance Claims & Dividends	52,514	0	0
0100	Expenditure Refunds	218,475	0	0
0101	Donations	186,547	0	0
0110	School Activity Reimbursement	27,869	0	0
0200	E-Rates Refund	58,325	0	0
41050	Fund Transfers			
0005	Transfer in - General Fund Reserve	0	768,217	351,676
61010	SL4 Cafeteria			
0001	Food Sales Acct Interest	1,639	1,500	3,600
0013	Food Sales	527,240	562,370	556,900
	TOTAL OTHER COUNTY SOURCES	\$1,092,414	\$1,334,087	\$914,176
	E-911			
12160	Emergency 911 Phone System			
0001	E-911 System Tax	140,170	144,000	144,000
0002	E-911 Reserve	0	34,713	19,490
24040	Categorical Aid			
0001	Wireless E-911 PSAP Funds	63,714	37,809	42,065
	TOTAL E-911 SYSTEM TAX	\$203,884	\$216,522	\$205,555
	Enterprise System			
16100	Enterprise System			
0001	Water Service Fees	264,330	270,705	270,840
0002	Sewer Service Fees	705,444	703,153	760,800
0005	Connection Fees	28,549	22,000	45,000
0007	Wastewater Violations	11,000	0	0
0009	Penalty/Interest	24,833	21,127	25,569
0010	Reconnection Fees	8,553	6,300	6,600
0014	Reserve Account Interest	5,659	0	0
0015	Refunds	145	0	0
0017	Insurance Claims & Dividends	3,000	0	0
0020	Debt Service - Narricot	10,215	10,215	10,215

COUNTY OF SOUTHAMPTON

REVENUE FROM COUNTY SOURCES

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
16400	Utility Loan Proceeds			
0001	Utility Loan Proceeds Revenue	0	0	5,915,294
0002	Utility Loan Proceeds Interest	1,109	0	0
	TOTAL ENTERPRISE SYSTEM	\$1,062,837	\$1,033,500	\$7,034,318
	Building Fund Revenue			
12020	Utility Tax			
0002	Utility Taxes	0	464,000	464,000
0003	Roanoke Cooperative	93	0	0
0004	Prince George Electric Cooperative	289	0	0
0005	Mecklenburg Cooperative	18,347	0	0
0006	Dominion Virginia Power Company	274,261	0	0
0007	Community Electric Cooperative	146,750	0	0
0008	City of Franklin	28,300	0	0
0009	Utility Tax - Telephone	455,231	343,507	400,000
15020	Revenue from Use of Property			
0001	Rental of General Property	60,556	60,556	60,556
18990	Miscellaneous			
0030	Dept of Transportation	100,000	0	0
0040	Office of Emergency Medical Serv	0	0	29,060
41050	Transfers			
0005	Note Proceeds Radio System	2,695,000	0	0
0006	Interest Note Proceeds Radio System	26,100	0	0
0010	Turner Tract Dev/Non-Utility	0	0	5,106,000
0011	SNAP Interest Income	0	0	360,000
0015	Bridge Loan Proceeds-Hunterdale	0	0	16,000,000
61010	Fund Balance			
0001	Reserve Funds	0	549,412	701,382
	TOTAL BUILDING FUND REVENUE	\$3,804,927	\$1,417,475	\$23,120,998
	TOTAL REVENUE/ALL COUNTY SOURCES	\$21,633,239	\$19,361,270	\$48,643,231

COUNTY OF SOUTHAMPTON

REVENUE FROM COMMONWEALTH

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
22010	State Aid - Non-Categorical			
0001	ABC Profits	8,611	10,000	8,600
0002	Wine Taxes	9,026	9,034	9,034
0003	Motor Vehicle Carrier's Tax	57,589	55,000	55,000
0005	Mobile Home Titling Tax	40,336	30,000	30,000
0006	Local Tax on Deed - County	163,885	68,000	80,000
	TOTAL NON-CATEGORICAL AID	\$279,447	\$172,034	\$182,634
	Shared Expenses - Categorical			
23010	Commonwealth's Attorney			
0001	Salaries	228,520	250,471	260,897
0002	Employer FICA	17,197	19,161	19,958
0003	Employer VRS	6,847	7,514	10,435
0006	Other Costs	16,377	6,789	6,789
23020	Sheriff			
0001	Salaries	2,109,330	2,317,598	2,425,388
0002	Employer FICA	156,237	177,296	185,541
0003	Employer VRS	61,684	68,841	96,080
0005	Travel/Vehicles	125,059	0	0
0007	Extradition Expenses	5,848	0	0
23030	Commissioner of Revenue			
0001	Salaries	72,908	75,947	79,106
0002	Employer FICA	5,492	5,810	6,052
0003	Employer VRS	2,127	2,219	3,081
0006	Other Costs	463	0	0
23040	Treasurer			
0001	Salaries	70,177	73,510	77,038
0002	Employer FICA	4,893	5,624	5,893
0003	Employer VRS	2,056	2,205	3,081
0006	Other Costs	-338	0	0
23050	Medical Examiner			
0001	Medical Examiner	0	900	900
23060	Registrar			
0001	Registrar	37,563	39,387	40,091
0002	Electoral Board/Travel	6,909	3,443	7,015
0003	Presidential Primary	10,459	0	0
23070	Circuit Court Clerk			
0001	Clerk Other Costs	10,788	0	2,000
0002	Employer FICA	0	0	6,643
0003	Employer VRS	0	0	3,473
0005	Salaries	0	0	260,509
0006	Technology Trust Fund	0	0	13,498
	TOTAL SHARED EXP-CATEGORICAL	\$2,950,596	\$3,056,715	\$3,513,468

COUNTY OF SOUTHAMPTON

REVENUE FROM COMMONWEALTH

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
24040	Other Categorical Aid			
0002	Victim Witness Assistance Grant	51,063	0	46,981
0004	Contract Jail Beds	15,512	17,000	0
0005	Share of Jail Costs	422,744	413,868	399,033
0010	Domestic Preparedness Equip Program	192,397	0	0
0014	Jurors & Witnesses	5,436	0	0
0015	SEVAMP - Visiting Nurse	54,965	0	0
0016	Emergency Medical Service	7,854	0	0
0017	Courthouse Maintenance Fees	24,791	21,000	21,000
0018	Court Appointed Attorney Fees	100	0	0
0020	Litter Control Grant	11,251	0	0
0025	Local Law Enf Block Grant	5,625	0	0
0032	School Resource Officer	5,532	0	0
0050	Comp Services Act - SSI	7,740	0	0
0051	Comp Services Act - Administration	8,462	8,462	8,462
0052	Comprehensive Services Act	12,276	30,797	29,260
0055	Telephone - Child Support ENF	257	0	0
0056	VA Com for the Arts - RMA	5,000	0	0
0065	Recycle Grant - Extension	1,856	0	0
0075	Animal Friendly Funds	186	0	0
0085	Bulletproof Vest Grant	7,250	0	0
0125	Local Capability Assessment Re	2,000	0	0
0140	Governor's Opportunity Fund	350,000	0	0
	TOTAL OTHER CATEGORICAL AID	\$1,192,297	\$491,127	\$504,736
24020	State School Aid Education			
0020	Basic School Aid	7,613,203	7,762,678	8,637,209
0050	Foster Home Children	46,733	29,515	55,392
0060	General Adult Education	3,083	3,078	3,078
0070	Gifted & Talented	76,061	76,012	81,771
0080	Remedial Education	290,234	298,048	251,446
0081	Remedial Summer School	121,992	123,359	224,050
0120	Special Education	1,180,953	1,236,200	1,175,460
0170	Vocational Education	132,107	142,023	165,587
0210	FICA	412,333	464,394	494,715
0230	VRS	354,286	433,557	645,992
0250	Group Life	0	0	28,620
0465	Homebound	1,502	1,308	2,121
0480	Regional Tuition	451,981	480,248	588,228
0580	Teacher Incentive Payment	0	164,027	163,542
0650	At Risk	203,951	219,904	240,399
0750	Reduced K-3	194,024	194,532	279,973

COUNTY OF SOUTHAMPTON

REVENUE FROM COMMONWEALTH

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
0915	Mentor Teacher Program	13,379	0	0
0920	Electronic Classroom-Reimb	2,169	0	0
0990	School Construction/Debt Service	142,063	141,688	142,097
1000	Lottery	474,283	490,560	475,969
1025	Algebra Readiness	67,872	28,778	35,096
1028	Career & Technical Education	23,528	25,938	25,938
1030	ISAEP Funding	15,717	15,717	15,717
2010	State Sales Tax	2,747,044	2,991,010	3,497,599
	TOTAL SCHOOL AID	\$14,568,498	\$15,322,574	\$17,229,999
25020	Other State Funds			
0140	Rental Textbooks-260	126,342	126,260	208,128
0760	Technology Plan-265	213,888	206,000	206,000
0768	At Risk 4 Year Olds	54,417	62,191	122,687
0775	Reading Intervention	28,044	28,044	30,187
	TOTAL OTHER STATE AID	\$422,691	\$422,495	\$567,002
61010	Food Service (State)			
0002	SL4 Cafeteria	12,255	13,755	12,450
	TOTAL STATE FOOD SERVICE	\$12,255	\$13,755	\$12,450
24010	Public Assistance			
0002	VPA State Revenues	1,553,646	1,732,949	1,810,485
0006	Admin/Disaster Food Stamp/Carry-over	12,650	0	0
	TOTAL PUBLIC ASSISTANCE	\$1,566,296	\$1,732,949	\$1,810,485
	TOTAL REVENUE/STATE SOURCES	\$20,992,080	\$21,211,649	\$23,820,774

COUNTY OF SOUTHAMPTON

REVENUE FROM FEDERAL FUNDS

CODE	CLASSIFICATION	ACTUAL REVENUE 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
33010	Federal Funds/School Operating			
0010	Adult Basic Education	41,840	11,500	11,500
0050	Calculators-Federal	9,924	0	0
33020	Federal Funds			
0020	Title I - 500 & 501	604,962	601,500	574,545
0030	Title VI - Innovative Educ Programs	17,346	22,195	14,772
0050	Community Service Program - P660	50,000	50,000	0
0170	Vocational/Special Education Projects	60,830	60,336	53,235
0190	Title VIB - Flow Through	617,533	515,192	630,280
0280	Substance - Drug Prevention	16,680	20,470	17,771
0290	VIB Pre-School Incentive	28,578	15,442	13,800
0320	Title IIA Train & Recruit/P 620	183,994	157,897	157,265
0330	Idea Part B SLIVER Grant	19,684	18,617	14,984
0340	Rural & Low-Income School Program	15,257	0	0
0350	Title IID Ed Tech/P 630/TEDT	11,855	16,057	14,037
0360	Opportunity Inc - Prog 850	32,341	0	0
	TOTAL FEDERAL FUNDS	\$1,710,824	\$1,489,206	\$1,502,189
61010	Food Service (Federal)			
0003	Food Service (21)	454,123	480,000	480,000
	TOTAL FEDERAL FOOD SERVICE	\$454,123	\$480,000	\$480,000
32060	Federal Grants Fund/Contributions IPR Funds			
0001	IPR Revenue Funds	41,377	0	0
	TOTAL FEDERAL GRANTS FUND	\$41,377	\$0	\$0
	TOTAL REVENUE - ALL FEDERAL	\$2,206,324	\$1,969,206	\$1,982,189
	TOTAL REVENUE - ALL SOURCES	\$44,831,643	\$42,542,125	\$74,446,194

COUNTY OF SOUTHAMPTON

EXPENDITURE ESTIMATES

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
	GENERAL FUND			
11010	Board of Supervisors	111,437	103,875	112,393
12110	County Administration	266,773	276,139	300,435
12310	Commissioner of Revenue	198,028	213,452	246,532
12320	Board of Assessors	93,818	63,184	3,600
12410	Treasurer	198,547	202,144	228,746
12415	Delinquent Tax Collection	64,344	56,700	56,700
12430	Accounting	149,835	157,077	184,226
12510	Data Processing	170,934	198,367	203,763
12550	Insurance/County Code	95,020	103,246	118,930
13200	Registrar	114,991	123,018	136,221
21100	Circuit Court	55,622	61,008	66,631
21200	General District Court	16,938	20,926	21,176
21300	Special Magistrates	986	1,438	1,438
21600	Clerk of Circuit Court	127,205	112,636	436,193
21700	Sheriff - Bailiff	372,480	347,002	338,861
21750	Courthouse Security	35,044	51,483	56,065
22100	Commonwealth's Attorney	363,596	352,862	404,199
22200	Victim Witness Assistance Program	51,066	0	63,808
31200	Sheriff - Law Enforcement	1,231,335	1,367,475	1,542,619
31600	Sheriff - Project Lifesaver	5,541	0	0
31750	School Resources Officer Program	32,730	34,405	42,227
32200	Volunteer Fire Depts	249,062	249,688	271,480
32300	Volunteer Rescue Squads	705,748	867,203	878,049
32400	State Forestry Service	12,982	13,257	13,257
33100	Sheriff - Detention	2,186,103	2,278,104	2,439,116
33300	Probation	57,172	52,696	92,696
34000	Inspections	51,635	52,779	131,230
35100	Animal Control	70,882	77,701	98,407
35300	Medical Examiner	0	1,500	1,500
35500	Emergency Services/Civil Defense	264,133	27,032	26,612
41320	Street Lights	33,337	39,000	44,000
42300	Refuse Collection	447,056	362,121	840,578
42400	Refuse Disposal	835,712	1,090,234	789,456
43000	Buildings & Grounds	419,518	396,282	458,416
51100	Local Health Department	268,133	281,540	295,617
51400	Senior Citizen In-Home	54,966	0	0
52000	Mental Health Services	65,110	71,706	75,291
53220	State & Local Hospitalization	6,009	5,982	5,029
53240	Senior Services of Southeastern VA	5,265	5,265	7,207
53500	Comprehensive Services Act	46,646	57,991	55,721
	Transfer to Social Services	0	-10,500	0
53550	Family Preservation & Support	18,652	0	0
53600	Welfare Administration/Services	1,706	1,706	1,706
72000	Cultural	3,500	4,000	5,000
72200	Rawls Museum Arts	15,000	10,000	10,000

COUNTY OF SOUTHAMPTON

EXPENDITURE ESTIMATES

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
72500	Cultural Enrichment	3,500	3,500	5,000
73200	WC Rawls Regional Library	172,188	183,877	192,948
81100	Planning	170,667	197,212	223,536
81500	Economic Development	464,790	150,000	150,000
82400	Soil & Water Conservation	9,410	10,000	10,000
82500	Chowan Basin Soil & Water Conservation	37,693	0	0
83500	Coop Extension Service Program	47,642	54,789	54,144
91400	Non-Departmental	496,778	168,620	90,000
92000	Home Program Projects	227,636	0	0
	TOTAL GENERAL FUND EXPENSES	\$11,204,901	\$10,549,722	\$11,830,759
	PUBLIC ASSISTANCE			
53100	Welfare Admin/Eligibility	507,457	625,707	631,499
53100	Welfare Admin/Service	338,588	472,828	474,451
53100	Welfare Admin/Joint	351,616	347,867	329,020
53100	Welfare Admin/Energy	7,359	19,660	26,750
53100	View Administration	88,370	68,263	71,793
53100	Program Improvement Plan	0	0	5,000
53210	Benefit Programs	506,844	554,520	626,636
	TOTAL PUBLIC ASS'T EXPENSES	\$1,800,234	\$2,088,845	\$2,165,149
	E-911 FUND			
31400	E-911	132,668	178,713	163,490
31500	Wireless E-911 PSAP Funding	37,856	37,809	42,065
	TOTAL E-911 EXPENSES	\$170,524	\$216,522	\$205,555
	SCHOOL FUND			
61000	Instruction	15,341,148	15,868,061	17,587,963
62000	Admin, Attendance & Health	1,065,256	1,172,185	1,258,682
63000	Other Direction & Management	2,194,276	2,202,843	2,482,288
64000	Operation & Maintenance	2,664,325	2,598,411	2,849,575
65000	School Food Service - Non-operating	76,444	82,170	98,604
66000	Facilities	102,112	204,026	204,026
67000	Debt Service	2,059,783	1,991,001	1,912,455
Prog 200	Meherrin Tutorial	3,495	0	0
Prog 220	Meherrin Day Care	12,990	0	0
Prog 225	Capron Day Care	3,285	0	0
Prog 230	SMS After School Grant (F-S Charities)	5,804	0	0
Prog 260	Rental Textbook	126,564	126,260	208,128
Prog 265	Technology Plan	272,213	206,000	206,000

COUNTY OF SOUTHAMPTON

EXPENDITURE ESTIMATES

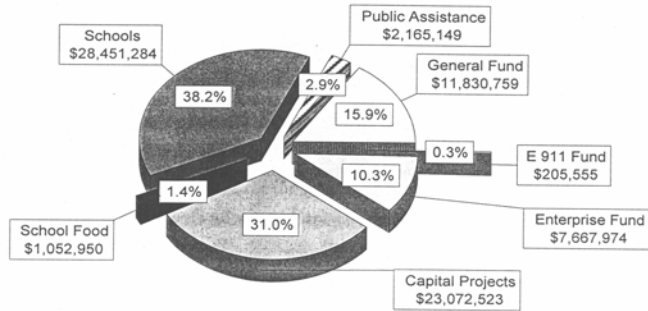
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
Prog 310	Camp Foundation Grants	3,670	0	0
Prog 320	Franklin/Southampton Charities	117,953	0	0
Prog 330	International Paper Grants	270	0	0
Prog 400	At Risk 4 Year Olds	54,417	62,191	122,687
Prog 425	Mentor Program	13,379	0	0
Prog 450	Reading Intervention	28,044	28,044	30,187
Prog 500	Title I	604,784	601,500	574,545
Prog 501	Title I School Improvement	177	0	0
Prog 550	Title VIB Special Education	617,535	515,192	630,280
Prog 570	Sliver Grant	19,684	18,617	14,984
Prog 600	Title VI Innovative Education Program	17,346	22,195	14,772
Prog 625	Title IIA Training & Recruit	183,994	157,897	157,265
Prog 630	Title IID Ed Tech	11,855	16,057	14,037
Prog 650	Substance & Drug Prevention	16,679	20,470	17,771
Prog 660	Community Service Grant	50,000	50,000	0
Prog 800	Vocational Special Education	60,830	60,336	53,235
Prog 850	Opportunity Inc	32,341	0	0
Prog 900	Pre-School Incentive - Mini Grant	28,577	15,442	13,800
Prog 960	Rural & Low Income School Program	15,257	0	0
69000	School Activity Accounts	27,869	0	0
	TOTAL SCHOOL FUND EXPENSES	\$25,832,356	\$26,018,898	\$28,451,284
	SCHOOL FOOD SERVICE			
65100	School Food	1,017,474	1,057,625	1,052,950
	TOTAL SCHOOL FOOD SERVICE	\$1,017,474	\$1,057,625	\$1,052,950
	COUNTY BUILDING FUND			
93000	Transfers Out to Other Funds	0	-390,566	-190,906
94000	County Building Program	1,387,722	1,417,475	23,263,429
	TOTAL COUNTY BUILDING FUND	\$1,387,722	\$1,026,909	\$23,072,523
	FEDERAL GRANTS FUND			
89516	IPR Administration	7,166	0	0
	TOTAL FEDERAL GRANTS FUND	\$7,166	\$0	\$0
	ENTERPRISE FUND			
89400	Enterprise/Utility Extension	97,220	225,049	6,223,895
89500	Enterprise Fund - Sewer	896,185	850,175	914,651

COUNTY OF SOUTHAMPTON

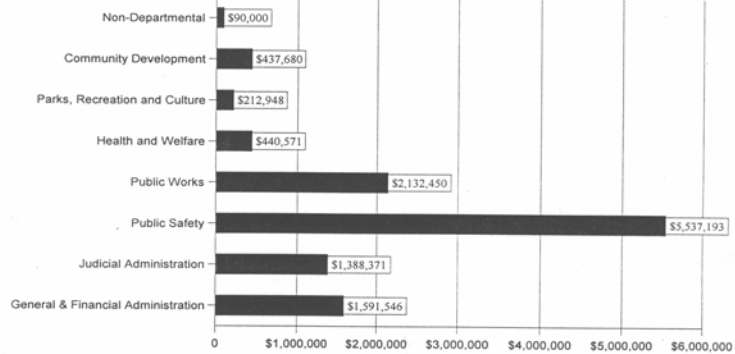
EXPENDITURE ESTIMATES

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
89600	Enterprise Fund - Water	697,372	508,380	529,428
	TOTAL ENTERPRISE EXPENSES	\$1,690,777	\$1,583,604	\$7,667,974
	TOTAL EXPENDITURES	\$43,111,154	\$42,542,125	\$74,446,194

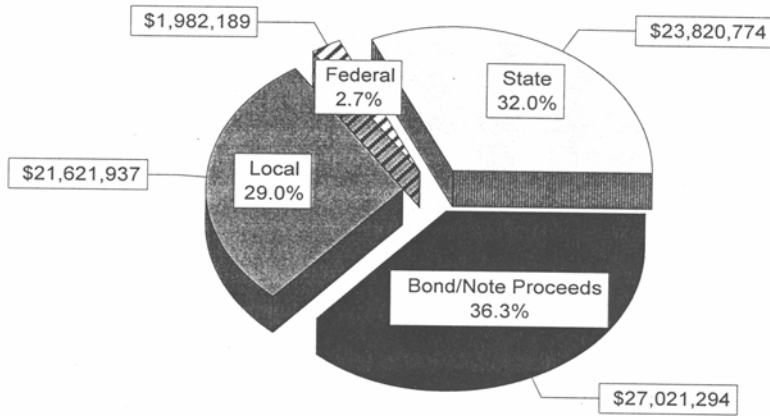
**Southampton County
Budgeted Expenses - FY 2007**



**Southampton County
Budgeted General Fund Expenses - FY 2007**



**Southampton County
Revenue Sources - FY 2007**



**Southampton County
Local Revenue Sources - FY 2007**

