

**TAX ORDINANCE**

BE IT ORDAINED by the Board of Supervisors of Southampton County, Virginia, that for the year 2008 (fiscal year 2009) there is hereby levied:

1. A tax of \$0.72 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 2008, 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 2008.
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 2008.
5. A tax of \$0.72 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, 2008.

<b>BUDGET FOR FISCAL YEAR ENDING</b>			
<b>June 30, 2009</b>			
	<b>ACTUAL REV/EXPENSES 2006-2007</b>	<b>CURRENT BUDGET 2007-2008</b>	<b>APPROVED BUDGET 2008-2009</b>
<b>REVENUE ESTIMATES</b>			
A. County			
County Sources	18,851,881	19,019,780	19,712,286
Other County Sources	1,433,425	1,418,553	2,051,192
E-911	\$124,406	0	0
Enterprise Fund	\$1,229,680	1,119,024	1,159,315
Building Fund	\$30,867,422	2,326,294	2,448,937
<b>TOTAL</b>	<b>\$52,506,814</b>	<b>\$23,883,651</b>	<b>\$25,371,730</b>
B. Commonwealth of Virginia			
Non-Categorical Aid	337,078	218,626	195,000
Categorical Aid	3,591,502	3,717,363	3,750,353
Other Categorical Aid	1,099,737	566,035	640,362
School Aid	14,258,911	14,966,205	16,804,814
School Aid/Cafeteria	14,510	14,500	14,500
School Aid/Sales tax	3,226,387	3,320,130	3,299,435
Public Assistance	1,774,209	1,940,369	2,149,678
<b>TOTAL</b>	<b>\$24,302,334</b>	<b>\$24,743,228</b>	<b>\$26,854,142</b>
C. U.S. Government			
School Aid/School Operating	33,853	11,500	11,500
School Aid/Federal Programs	1,851,711	1,951,323	1,888,179
School Aid/School Food	529,075	511,820	550,820
Federal - Categorical Aid	0	0	0
<b>TOTAL</b>	<b>\$2,414,639</b>	<b>\$2,474,643</b>	<b>\$2,450,499</b>
<b>TOTAL REVENUE</b>	<b>\$79,223,787</b>	<b>\$51,101,522</b>	<b>\$54,676,371</b>
<b>EXPENDITURE ESTIMATES</b>			
A. General Fund	12,373,593	12,880,696	13,451,315
B. Public Assistance Fund	2,070,947	2,312,969	2,521,307
C. E-911	165,684	0	0
D. School Fund	29,580,525	29,935,692	31,885,575
E. School Food	1,052,014	1,054,000	1,093,000
F. Building Fund	5,400,974	3,474,086	4,240,804
G. Enterprise Fund	1,890,315	1,444,079	1,484,370
<b>TOTAL EXPENDITURES</b>	<b>\$52,534,052</b>	<b>\$51,101,522</b>	<b>\$54,676,371</b>

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
11010	General Property Taxes			
	Real Property Taxes			
0001	Current Year Taxes	7,792,343	8,368,849	9,004,012
0002	1st Year Delinquent	127,615	68,000	75,000
0010	Land Redemptions	89,055	65,000	65,000
11020	Public Service Corporations			
0002	Current & Delinquent Real Property	730,746	776,383	706,404
0003	Current & Delinquent Personal Property	2,355	2,355	2,658
11030	Personal Property Taxes			
0001	Current Year Taxes	4,602,349	4,958,345	5,011,170
0002	Delinquent Taxes	102,997	90,000	90,000
0003	Mobile Homes - Current & Delinquent	58,432	70,819	74,389
0004	Farm Implement Taxes	276,955	279,715	283,140
0005	Farm Machinery Seasonal	24,931	24,970	25,429
0007	Contractor's Equipment	146,643	140,010	157,052
11040	Machinery & Tools			
0001	Current Year Taxes	593,015	617,147	568,404
11050	Merchants Capital Taxes			
0001	Current Year Taxes	31,223	30,666	28,199
11060	Penalties & Interest			
0001	Penalties	133,917	130,000	130,000
0002	Interest	85,267	55,000	55,000
0003	Administrative Costs	10,710	0	0
0006	DMV/STP	2,760	0	0
0010	Attorney's Fee/Delinquent Taxes	11,672	0	0
	<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>\$14,822,985</b>	<b>\$15,677,259</b>	<b>\$16,275,857</b>
	Other Local Taxes			
12010	Local Sales Tax			
0001	Local Sales Tax	500,847	430,000	460,000
0005	Communications Sales Tax	228,288	502,313	560,000
12030	Business License Taxes			
0001	Other Business Licenses	186,605	95,000	100,000
0002	Business License Penalty	200	0	0
0003	Consumption Tax	51,895	40,000	44,000
12040	Franchise License Taxes			
0001	Franchise Taxes	27,071	0	0
12050	Motor Vehicle License			
0001	Motor Vehicle License	348,096	330,000	340,000
12070	Taxes on Recordation & Wills			
0001	Recordation Taxes	45,953	30,000	30,000
	<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$1,388,955</b>	<b>\$1,427,313</b>	<b>\$1,534,000</b>

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
13010	Permits, Priv Fees & Reg Licenses			
	Animal Licenses			
0001	Dog Licenses	15,090	13,800	16,500
13030	Permits & Other Licenses			
0004	Land Use Application Fees	2,720	400	400
0005	Transfer Fees	771	650	650
0006	Zoning Fees	300	0	0
0007	Planning Fees	11,000	6,000	6,000
0008	Building Permits	144,581	95,000	95,000
0010	Voluntary Cash Proffer	3,907	0	0
	<b>TOTAL PERMITS, FEES, &amp; LICENSES</b>	<b>\$178,369</b>	<b>\$115,850</b>	<b>\$118,550</b>
14010	Fines & Forfeitures			
	Fines & Forfeitures			
0001	Court Fines & Fees	518,781	451,072	477,000
0003	Interest - Unpaid Fines	180	150	150
0005	Candidate Late Filing Fee	300	0	0
0008	Courthouse Security Fees	61,181	53,314	57,628
0009	Jail Admission Fees	3,066	0	0
0010	DNA Blood Testing Fee	718	0	0
	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>\$584,226</b>	<b>\$504,536</b>	<b>\$534,778</b>
15010	Revenue From Use of Money & Property			
	Revenue From Use of Money			
0002	Interest on Investments	333,627	185,000	120,000
0004	Interest/Suntrust Secur/Food Lion	5,818	0	0
	<b>TOTAL - USE OF MONEY/PROPERTY</b>	<b>\$339,445</b>	<b>\$185,000</b>	<b>\$120,000</b>
16010	Charges for Services			
	Court Costs			
0003	Sheriff's Fees	1,920	2,200	2,200
0004	Sheriff/Concealed Permits	3,525	0	0
0006	Circuit Court - Isle of Wight	16,798	18,462	19,246
0018	Collection Fee Account	39,142	4,436	4,436
16020	Commonwealth's Attorney Fees			
0001	Commonwealth's Attorney Fees	1,219	1,000	1,000
0002	Com Atty - City of Franklin	22,000	22,000	22,000
16030	Charges for Law Enforcement			
0001	School Resource Officer/Reimb	51,121	45,584	46,926
0003	DARE Contributions	0	0	0
16040	Charges for Fire & Rescue Service			
0001	Service Fees - Ambulance Transport	216,228	195,752	173,990
0003	Reimbursement VFD-VRS	4,457	0	0

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
16050	Charges for Correction - Detention			
0001	Charges for Detention	8,893	0	0
16070	Charges for Maint of Hwys, Etc			
0001	Street Light Installation	2,916	0	0
16080	Charges - Tax Exempt Properties			
0001	Service Charges Tax Exempt Properties	42,812	38,000	38,000
16090	Charges for Health			
0001	Telephone/Custodial/Etc.	32,054	25,000	25,000
16110	Charges for Social Services			
0001	Telephone/Custodial/Etc.	35,746	22,000	22,000
16120	Charges for Soil & Water Conservation			
0001	Reimb-Soil & Water Salaries	93,867	0	0
16140	Charges for Cultural Enrichment			
0002	Electrical - RMA	3,932	0	0
16160	Charges - Planning/Community Develop.			
0001	Tax Map Charges	0	0	0
0002	Misc Zoning/911Book Updates	786	0	0
0003	Plat Fees	1,900	0	600
16170	Charges for Project Lifesaver			
0001	Project Lifesaver	150	0	0
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$579,466</b>	<b>\$374,434</b>	<b>\$355,398</b>
	Miscellaneous Revenue			
18020	Annex Payments - Loss of Revenue			
0001	General Obligation Debt	19,795	18,615	17,548
18030	Expenditure Refunds			
0003	Expenditure Refunds	73,394	0	0
0004	Insurance Claims & Dividends	19,626	0	0
0005	Blue Cross/Blue Shield	28,415	0	0
0095	Reimb Home Program Funds	0	0	0
18990	Miscellaneous			
0001	Primary Fees	4,014	0	0
0002	City of Franklin Shared Costs	161,171	139,773	146,155
0005	Copier Reimb/Clerk's Office	2,848	0	0
0012	Industrial Corridor Tax Revenue	577,500	577,000	610,000
0013	Commerce Park, Other Sale of Land	0	0	0
0020	Return Check Fee	2,132	0	0
0025	Camp/Campbell Foundation	68,000	0	0
0027	Sale of Ornaments/Jamestown 07	1,405	0	0
0030	Tax Overpayment	135	0	0
0036	Franklin Southampton Charities	0	0	0
	<b>TOTAL MISCELLANEOUS</b>	<b>\$958,435</b>	<b>\$735,388</b>	<b>\$773,703</b>
	<b>TOTAL REVENUE/LOCAL SOURCES</b>	<b>\$18,851,881</b>	<b>\$19,019,780</b>	<b>\$19,712,286</b>

REVENUE FROM COUNTY SOURCES				
	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
	Other County Sources			
15020	Revenue from Use of Money			
0010	Tuition	24,450	2,000	2,000
16120	Charges for Services			
0010	Day Care Center	14,293	0	0
18990	Miscellaneous Revenue			
0032	Insurance Claims & Dividends	147,799	0	0
0100	Expenditure Refunds	256,530	0	0
0101	Donations	246,689	0	0
0110	School Activity Reimbursement	12,038	0	0
0200	E-Rates Refund	141,249	0	0
41050	Fund Transfers			
0001	Transfer in from other funds	89,927	0	0
0005	Transfer in - General Fund Reserve	0	888,873	1,521,512
0009	Trans In-Gen Fund Res/For Enterpris	0	0	0
61010	SL4 Cafeteria			
0001	Food Sales Acct Interest	2,428	2,000	2,000
0013	Food Sales	449,887	525,680	525,680
0015	Food Sales	48,135	0	0
	<b>TOTAL OTHER COUNTY SOURCES</b>	<b>\$1,433,425</b>	<b>\$1,418,553</b>	<b>\$2,051,192</b>
	E-911			
12160	Emergency 911 Phone System			
0001	E-911 System Tax	71,750	0	0
0002	E-911 Reserve	0	0	0
24040	Categorical Aid			
0001	Wireless E-911 PSAP Funds	52,656	0	0
	<b>TOTAL E-911 SYSTEM TAX</b>	<b>\$124,406</b>	<b>\$0</b>	<b>\$0</b>
	Enterprise System			
16100	Enterprise System			
0001	Water Service Fees	264,401	270,840	278,000
0002	Sewer Service Fees	722,512	760,800	786,500
0003	Facility Fees/Water & Sewer	29,500	0	0
0004	Courtland Water Fees	1,917	0	0
0005	Connection Fees	18,000	45,000	45,000
0006	Courtland Garbage Fees	0	0	0
0009	Penalty/Interest	36,154	25,569	33,000
0010	Reconnection Fees	8,388	6,600	6,600
0012	MISC/Delinquent Deposits	8	0	0
0014	Reserve Account Interest	8,307	0	0
0015	Refunds	998	0	0
0017	Insurance Claims & Dividends	0	0	0

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
0020	Debt Service - Narricot	10,215	10,215	10,215
0025	Matching Safety Grant Program	438	0	0
16400	Utility Loan Proceeds			
0001	Utility Loan Proceeds Revenue	0	0	0
24040	Revenue From the Commonwealth			
0001	VDOT/Utility Extension Access Road	128,842	0	0
	<b>TOTAL ENTERPRISE SYSTEM</b>	<b>\$1,229,680</b>	<b>\$1,119,024</b>	<b>\$1,159,315</b>
	Building Fund Revenue			
12020	Utility Tax			
0002	Utility Taxes	0	464,000	464,000
0003	Roanoke Cooperative	87	0	0
0004	Prince George Electric Cooperative	273	0	0
0005	Mecklenburg Cooperative	20,126	0	0
0006	Dominion Virginia Power Company	280,880	0	0
0007	Community Electric Cooperative	155,011	0	0
0008	City of Franklin	32,275	0	0
0009	Utility Tax - Telephone	236,780	0	0
15020	Revenue from Use of Property			
0001	Rental of General Property	60,556	60,556	60,556
18990	Miscellaneous			
0002	Plan Deposit	2,380	0	0
0003	Refunds	0	0	0
0040	Office of Emergency Medical Serv	0	0	0
0045	Courtland Tower HRPDC	0	0	0
41050	Transfers			
0006	Interest Note Proceeds Radio System	14,103	0	0
0009	Interest Turner Trt Proj/Regions Bk	175,915	0	0
0010	Turner Tract Dev/Non-Utility	11,021,294	0	0
0011	SNAP Interest Income	0	540,077	0
0015	Bridge Loan Proceeds-Hunterdale	7,521,450	0	0
0016	Bridge Loan Interest Income/Riverda	187,453	0	0
0017	School Project/Regions Bank	10,530,300	0	0
0018	Interest School Proj/Regions Bank	202,694	0	0
0021	Cost of Issuance/Regions Bank	146,229	0	0
0022	Interest Cost of Issu/Regions Bank	3,909	0	0
61010	Fund Balance			
0001	Reserve Funds	0	1,261,661	1,924,381
0010	Refund of Savings-VPSA/SNAP	275,707	0	0
	<b>TOTAL BUILDING FUND REVENUE</b>	<b>\$30,867,422</b>	<b>\$2,326,294</b>	<b>\$2,448,937</b>
	<b>TOTAL REVENUE/ALL COUNTY SOURCES</b>	<b>\$52,506,814</b>	<b>\$23,883,651</b>	<b>\$25,371,730</b>

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
22010	State Aid - Non-Categorical			
0001	ABC Profits	8,611	8,600	0
0002	Wine Taxes	9,026	9,026	0
0003	Motor Vehicle Carrier's Tax	53,828	55,000	55,000
0005	Mobile Home Titling Tax	35,985	21,000	15,000
0006	Local Tax on Deed - County	229,628	125,000	125,000
	<b>TOTAL NON-CATEGORICAL AID</b>	<b>\$337,078</b>	<b>\$218,626</b>	<b>\$195,000</b>
	Shared Expenses - Categorical			
23010	Commonwealth's Attorney			
0001	Salaries	260,829	270,342	339,801
0002	Employer FICA	19,072	20,681	25,922
0003	Employer VRS	14,972	16,032	19,179
0004	Employer Group Life	1,174	1,081	1,118
0006	Other Costs	9,399	6,789	6,449
23020	Sheriff			
0001	Salaries	2,356,927	2,517,806	2,456,087
0002	Employer FICA	175,332	192,610	187,889
0003	Employer VRS	133,432	147,948	137,783
0004	Employer Group Life	10,461	9,979	8,033
0005	Travel/Vehicles	0	0	0
0006	Office Equipment	0	0	0
0007	Extradition Expenses	4,105	0	0
0008	Sheriff's Office Expenses	0	0	28,015
23030	Commissioner of Revenue			
0001	Salaries	79,451	82,631	90,717
0002	Employer FICA	6,071	6,321	6,939
0003	Employer VRS	4,446	4,782	5,027
0004	Employer Group Life	349	323	292
0006	Other Costs	-338	0	0
23040	Treasurer			
0001	Salaries	77,282	80,493	84,349
0002	Employer FICA	5,912	6,157	6,452
0003	Employer VRS	4,436	4,773	4,774
0004	Employer Group Life	348	322	278
0006	Other Costs	-338	0	0
23050	Medical Examiner			
0001	Medical Examiner	0	0	0
23060	Registrar			
0001	Registrar	40,492	42,667	41,674
0002	Electoral Board/Travel	7,666	7,392	7,219
0004	Election/Poll Place Accessibility	29,933	0	0
23070	Circuit Court Clerk			
0001	Clerk Other Costs	35,689	2,104	0
0002	Employer FICA	6,510	6,886	6,801
0003	Employer VRS	4,984	5,338	5,032

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
0004	Employer Group Life	391	360	293
0005	Clerk Salaries	260,510	270,048	266,732
0006	Technology Trust Fund	42,005	13,498	13,498
	<b>TOTAL SHARED EXP-CATEGORICAL</b>	<b>\$3,591,502</b>	<b>\$3,717,363</b>	<b>\$3,750,353</b>
24040	Other Categorical Aid			
0001	Criminal Justice Grant	33,334	0	0
0002	Victim Witness Assistance Grant	52,158	52,202	48,025
0004	Contract Jail Beds	53,340	0	0
0005	Share of Jail Costs	506,147	397,965	467,894
0010	Domestic Preparedness Equip Program	4,155	0	0
0012	Fire Program Fund Allocation	35,626	0	0
0013	VDH Get Alarmed VA	0	0	0
0014	Jurors & Witnesses	15,213	0	0
0015	SEVAMP - Visiting Nurse	59,332	0	0
0016	Emergency Medical Service	142,421	0	0
0017	Courthouse Maintenance Fees	24,722	24,000	23,000
0018	Court Appointed Attorney Fees	0	0	0
0020	Litter Control Grant	12,480	0	0
0022	Highway Safety Grant/DUI	20,718	0	0
0023	Circuit Court Grant	60,214	0	0
0025	Local Law Enf Block Grant	37,810	0	0
0050	Comp Services Act - SSI	13,926	0	0
0051	Comp Services Act - Administration	8,462	8,462	8,462
0052	Comprehensive Services Act	12,366	37,482	47,057
0055	Telephone - Child Support ENF	240	0	0
0056	VA Com for the Arts - RMA	5,000	0	0
0065	Recycle Grant - Extension	1,875	0	0
0075	Animal Friendly Funds	198	0	0
0080	PSAP Wireless E-911	0	45,924	45,924
0100	State Match - FEMA	0	0	0
0145	Dept of the Treasury - Unclaimed	0	0	0
	<b>TOTAL OTHER CATEGORICAL AID</b>	<b>\$1,099,737</b>	<b>\$566,035</b>	<b>\$640,362</b>
24020	State School Aid Education			
0020	Basic School Aid	8,810,124	8,741,773	10,497,870
0050	Foster Home Children	31,827	60,171	34,567
0060	General Adult Education	0	3,078	3,078
0070	Gifted & Talented	81,489	81,674	93,591
0080	Remedial Education	250,578	251,149	264,134
0081	Remedial Summer School	140,409	144,285	120,878
0120	Special Education	1,171,402	1,176,111	1,576,483
0170	Vocational Education	165,015	165,391	199,660

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
0210	FICA	493,008	494,130	582,342
0230	VRS	625,427	741,195	752,885
0250	Group Life	28,521	26,544	24,958
0465	Homebound	1,532	2,217	2,723
0480	Regional Tuition	563,361	687,218	740,545
0580	Teacher Incentive Payment	234,280	600,307	0
0640	Enrollment Loss	33,667	4,613	0
0650	At Risk	238,978	229,521	225,482
0750	Reduced K-3	294,092	298,167	325,197
0915	Mentor Teacher Program	11,941	0	445
0920	Electronic Classroom-Reimb	0	0	0
0935	Industry Certification	5,045	0	0
0940	Project Graduation	0	0	0
0990	School Construction/Debt Service	142,274	142,036	142,687
1000	Lottery	472,249	451,231	495,531
1025	Algebra Readiness	35,096	35,096	34,938
1028	Career & Technical Education	22,674	30,046	28,183
1030	ISAEP Funding	15,717	15,717	15,717
2010	State Sales Tax	3,226,387	3,320,130	3,299,435
	<b>TOTAL SCHOOL AID</b>	<b>\$17,095,093</b>	<b>\$17,701,800</b>	<b>\$19,461,329</b>
25020	Other State Funds			
0140	Rental Textbooks-260	178,682	204,758	246,497
0475	Honor School Grants	21,643	0	0
0480	Race to GED	6,362	0	0
0760	Technology Plan-265	25,840	206,000	206,000
0768	At Risk 4 Year Olds	129,503	129,503	138,049
0775	Reading Intervention	28,175	44,274	52,374
0792	Special Ed in Jails	0	0	0
	<b>TOTAL OTHER STATE AID</b>	<b>\$390,205</b>	<b>\$584,535</b>	<b>\$642,920</b>
61010	Food Service (State)			
0002	SL4 Cafeteria	14,510	14,500	14,500
	<b>TOTAL STATE FOOD SERVICE</b>	<b>\$14,510</b>	<b>\$14,500</b>	<b>\$14,500</b>
24010	Public Assistance			
0002	VPA State Revenues	1,774,209	1,940,369	2,149,678
	<b>TOTAL PUBLIC ASSISTANCE</b>	<b>\$1,774,209</b>	<b>\$1,940,369</b>	<b>\$2,149,678</b>
	<b>TOTAL REVENUE/STATE SOURCES</b>	<b>\$24,302,334</b>	<b>\$24,743,228</b>	<b>\$26,854,142</b>

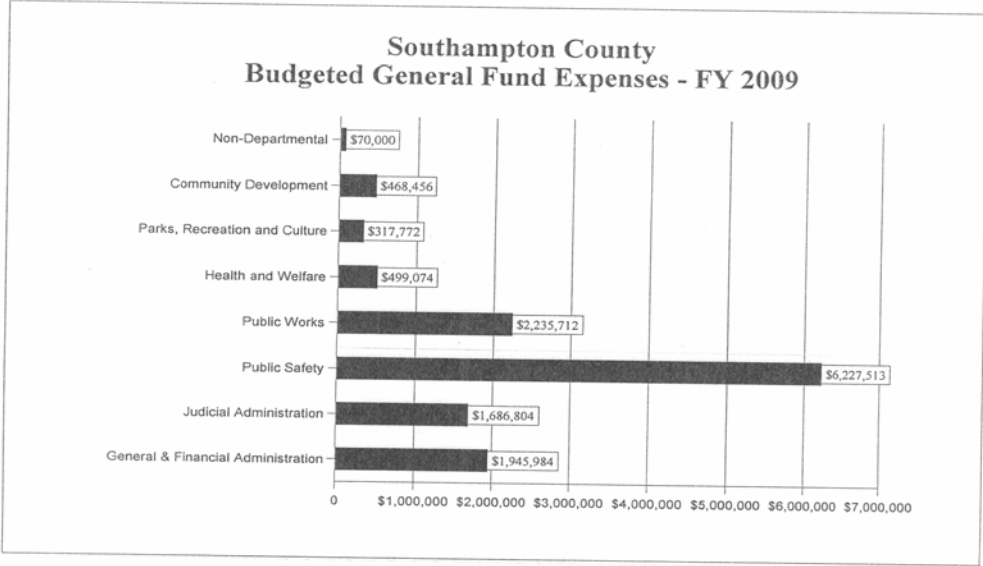
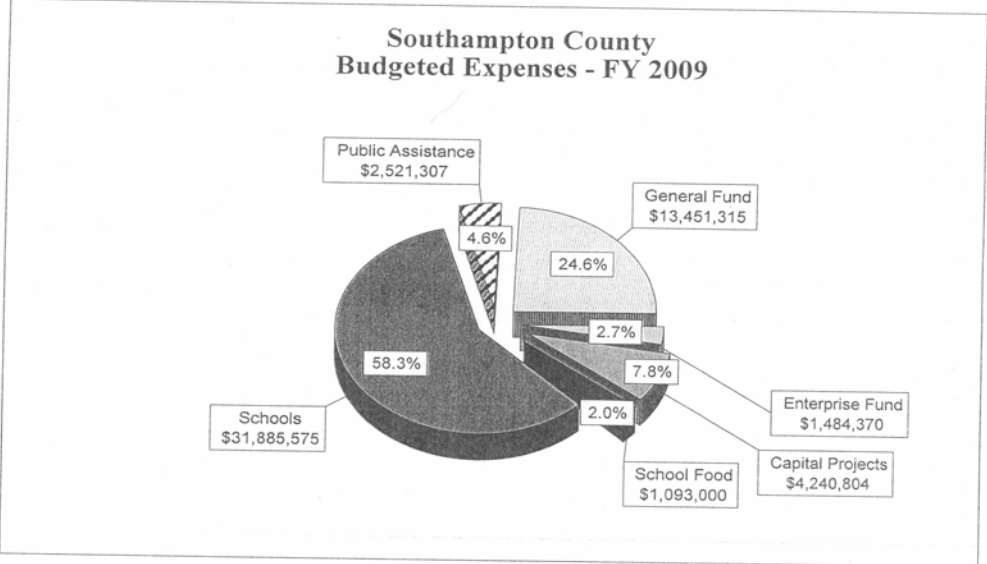
REVENUE FROM FEDERAL FUNDS				
CODE	CLASSIFICATION	ACTUAL REVENUE 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
33010	Federal Funds/School Operating			
0010	Adult Basic Education	21,016	11,500	11,500
0020	Secondary System Autistic Grant	0	0	0
0050	Calculators-Federal	0	0	0
0180	Vocational Adult Education	0	0	0
0520	Vocational (Equip) Due Process	5,753	0	0
0545	Assistive Technology	7,084	0	0
33020	Federal Funds			
0020	Title I - 500 & 501	534,183	542,777	513,151
0025	Reading First Nottoway School - Proj	162,877	195,559	166,662
0030	Title V - Innovative Educ Programs - 600	7,312	7,312	0
0170	Vocational/Special Education Projects - 800	50,850	50,912	49,596
0190	Title VIB - Flow Through - 550	636,682	638,018	644,836
0280	Substance - Drug Prevention - 650	12,542	12,542	12,308
0290	VIB Pre-School Incentive - 900	13,072	13,590	13,852
0320	Title IIA Train & Recruit/P 620	142,289	148,880	146,458
0330	Idea Part B SLIVER Grant - 570	0	0	0
0350	Title IID Ed Tech/P 630/TEDT	6,330	5,863	5,446
0360	Opportunity Inc - Prog 850	134,604	200,000	200,000
0370	IV B 21ST Century Com Learning	150,970	135,870	135,870
	<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,885,564</b>	<b>\$1,962,823</b>	<b>\$1,899,679</b>
61010	Food Service (Federal)			
0003	Food Service (21)	529,075	511,820	550,820
	<b>TOTAL FEDERAL FOOD SERVICE</b>	<b>\$529,075</b>	<b>\$511,820</b>	<b>\$550,820</b>
33010	Federal - Categorical Aid			
0001	COPS Grant - Federal	0	0	0
0100	FEMA - Federal Share	0	0	0
	<b>TOTAL FED - CATEGORICAL AID</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUE - ALL FEDERAL</b>	<b>\$2,414,639</b>	<b>\$2,474,643</b>	<b>\$2,450,499</b>
	<b>TOTAL REVENUE - ALL SOURCES</b>	<b>\$79,223,787</b>	<b>\$51,101,522</b>	<b>\$54,676,371</b>

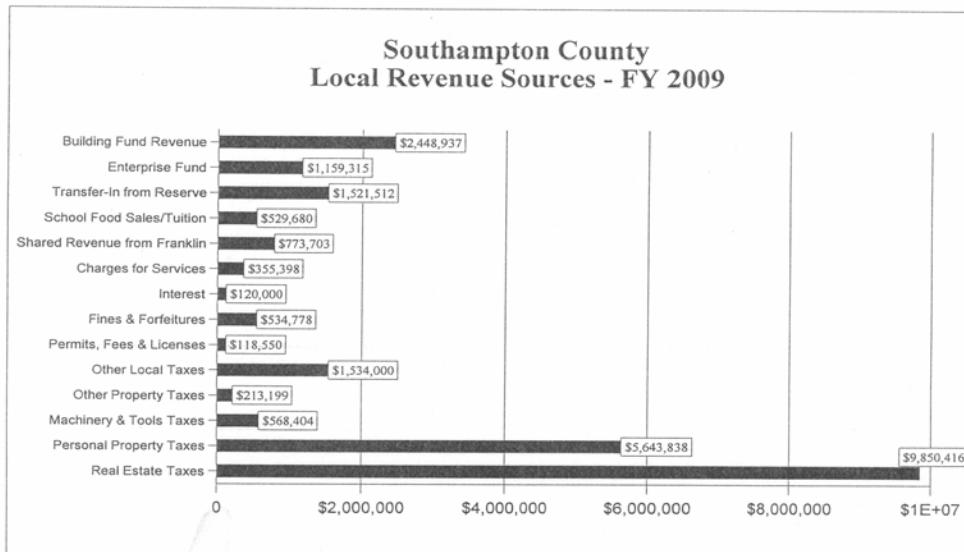
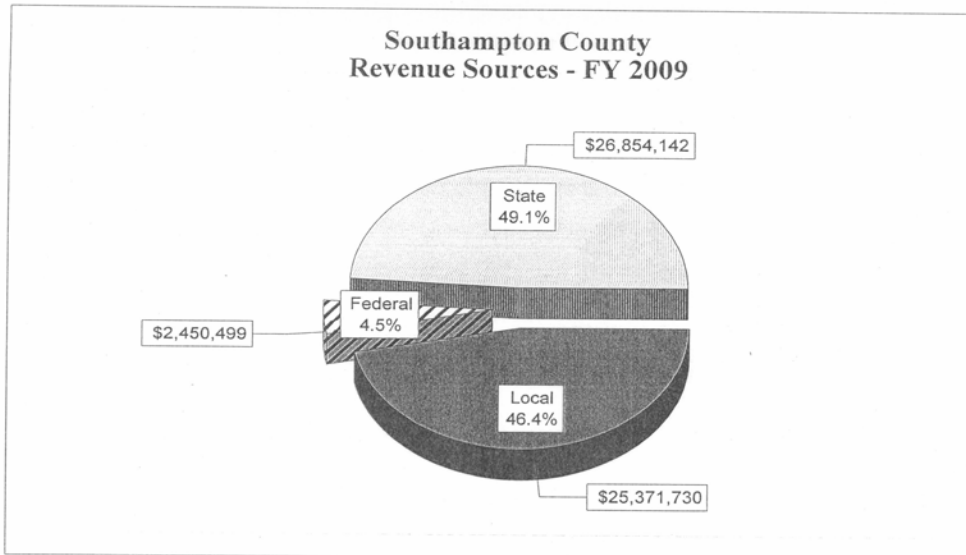
<b>EXPENDITURE ESTIMATES</b>				
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2006-2007</b>	<b>CURRENT BUDGET 2007-2008</b>	<b>APPROVED BUDGET 2008-2009</b>
	GENERAL FUND			
11010	Board of Supervisors	134,830	160,724	258,549
12110	County Administration	305,254	320,389	342,140
12310	Commissioner of Revenue	239,260	266,074	292,006
12320	Board of Assessors	51,529	8,100	8,100
12410	Treasurer	234,565	247,961	266,112
12415	Delinquent Tax Collection	19,456	25,000	25,000
12430	Accounting	182,074	221,803	232,636
12510	Data Processing	197,104	228,280	227,529
12550	Insurance/County Code	82,930	128,930	142,355
13200	Registrar	166,382	147,191	151,557
21100	Circuit Court	65,698	71,616	73,888
21200	General District Court	23,490	22,823	25,943
21300	Special Magistrates	995	1,438	1,438
21600	Clerk of Circuit Court	519,699	438,078	471,357
21700	Sheriff - Bailiff	335,319	358,047	432,985
21750	Courthouse Security	23,289	67,550	68,816
22100	Commonwealth's Attorney	433,585	418,269	544,950
22200	Victim Witness Assistance Program	63,218	64,882	67,427
31200	Sheriff - Law Enforcement	1,648,137	1,564,014	1,659,318
31400	Enhanced 911	0	157,853	163,689
31500	PSAP Wireless E-911	0	45,924	47,568
31600	Sheriff - Project Lifesaver	387	0	0
31750	School Resources Officer Program	42,035	45,584	47,573
32200	Volunteer Fire Depts	310,645	292,344	305,030
32300	Volunteer Rescue Squads	825,306	920,879	927,394
32400	State Forestry Service	12,982	13,257	18,560
33100	Sheriff - Detention	2,703,560	2,585,818	2,667,250
33300	Probation	58,198	63,196	78,140
34000	Inspections	124,847	140,964	119,237
35100	Animal Control	82,675	101,830	103,765
35300	Medical Examiner	420	500	500
35500	Emergency Services/Civil Defense	22,817	68,400	89,489
41320	Street Lights	44,205	44,000	44,000
41500	Assign-A-Highway Program	0	52,355	53,415
42300	Refuse Collection	767,252	677,555	732,773
42400	Refuse Disposal	817,763	1,152,860	930,370
43000	Buildings & Grounds	445,631	469,952	475,154
51100	Local Health Department	295,617	310,398	316,606
51400	Senior Citizen In-Home	59,332	0	0
52000	Mental Health Services	75,861	79,056	80,637
53220	State & Local Hospitalization	4,136	3,597	3,568
53240	Senior Services of Southeastern VA	7,206	14,350	14,550
53500	Comprehensive Services Act	65,911	67,865	82,007
53600	Welfare Administration/Services	1,706	1,706	1,706
72000	Cultural	5,000	6,000	6,000

EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
72200	Rawls Museum Arts	15,000	15,000	15,000
72500	Cultural Enrichment	5,000	30,000	30,000
73200	WC Rawls Regional Library	192,948	239,910	266,772
81100	Planning	233,215	232,980	252,081
81500	Economic Development	150,000	150,000	150,000
82400	Soil & Water Conservation	10,000	10,280	10,280
82500	Chowan Basin Soil & Water Conservation	93,867	0	0
83500	Coop Extension Service Program	37,433	55,114	56,095
91400	Non-Departmental	135,824	70,000	70,000
92000	Home Program Projects	0	0	0
	<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$12,373,593</b>	<b>\$12,880,696</b>	<b>\$13,451,315</b>
	<b>PUBLIC ASSISTANCE</b>			
53100	Welfare Admin/Eligibility	617,839	676,757	1,000,762
53100	Welfare Admin/Service	432,163	401,364	740,595
53100	Welfare Admin/Joint	324,718	387,805	0
53100	Program Improvement Plan	3,933	0	0
53100	Welfare Admin/Energy	16,453	21,550	0
53100	Welfare Admin/FSET Admin	2,240	0	0
53100	View Administration	72,780	106,143	0
53210	Benefit Programs	600,821	719,350	779,950
	<b>TOTAL PUBLIC ASS'T EXPENSES</b>	<b>\$2,070,947</b>	<b>\$2,312,969</b>	<b>\$2,521,307</b>
	<b>E-911 FUND</b>			
31400	E-911	125,630	0	0
31500	Wireless E-911 PSAP Funding	40,054	0	0
	<b>TOTAL E-911 EXPENSES</b>	<b>\$165,684</b>	<b>\$0</b>	<b>\$0</b>
	<b>SCHOOL FUND</b>			
61000	Instruction	17,812,485	18,481,423	18,746,143
62000	Admin, Attendance & Health	1,308,518	1,294,409	1,326,329
63000	Other Direction & Management	2,536,897	2,600,323	2,916,251
64000	Operation & Maintenance	2,752,042	2,870,863	3,445,802
65000	School Food Service - Non-operating	103,028	109,340	106,902
66000	Facilities	448,012	204,026	629,026
67000	Debt Service	1,912,455	1,839,450	1,766,828
Prog 200	Meherrin Tutorial	1,164	0	0
Prog 220	Meherrin Day Care	12,919	0	0
Prog 225	Capron Day Care	2,999	0	0
Prog 230	SMS After School Grant FS Charities	8,956	0	0
Prog 250	VA Honor School Grants	21,642	0	0
Prog 260	Rental Textbook	178,682	204,758	246,497
Prog 265	Technology Plan	167,089	206,000	206,000
Prog 270	Race to GED	6,362	0	0

<b>EXPENDITURE ESTIMATES</b>				
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2006-2007</b>	<b>CURRENT BUDGET 2007-2008</b>	<b>APPROVED BUDGET 2008-2009</b>
Prog 310	Camp Foundation Grants	3,118	0	0
Prog 320	Franklin/Southampton Charities	220,725	0	0
Prog 330	International Paper Grants	6,290	0	0
Prog 340	Dominion Grants	0	0	0
Prog 350	Hunterdale Family Preservation	3,613	0	0
Prog 400	At Risk 4 Year Olds	129,504	129,503	138,049
Prog 425	Mentor Program	11,941	0	0
Prog 450	Reading Intervention	28,175	44,274	52,374
Prog 500	Title I	534,182	542,777	513,151
Prog 525	Reading First Grant	162,878	195,559	166,662
Prog 550	Title VIB Special Education	636,906	638,018	644,836
Prog 560	21ST Century Community Learning	150,970	135,870	135,870
Prog 570	Sliver Grant	0	0	0
Prog 600	Title VI Innovative Education Program	7,311	7,312	0
Prog 625	Title IIA Training & Recruit	142,290	148,880	146,458
Prog 630	Title IID Ed Tech	6,330	5,863	5,446
Prog 650	Substance & Drug Prevention	12,542	12,542	12,308
Prog 800	Vocational Special Education	50,850	50,912	49,596
Prog 850	Opportunity Inc	134,603	200,000	200,000
Prog 900	Pre-School Incentive - Mini Grant	13,072	13,590	13,852
68000	Technology	0	0	417,195
69000	School Activity Accounts	3,840	0	0
93000	Non-Departmental	48,135	0	0
	<b>TOTAL SCHOOL FUND EXPENSES</b>	<b>\$29,580,525</b>	<b>\$29,935,692</b>	<b>\$31,885,575</b>
	SCHOOL FOOD SERVICE			
65100	School Food	1,052,014	1,054,000	1,093,000
	<b>TOTAL SCHOOL FOOD SERVICE</b>	<b>\$1,052,014</b>	<b>\$1,054,000</b>	<b>\$1,093,000</b>
	COUNTY BUILDING FUND			
93000	Transfers Out to Other Funds	-190,906	-130,332	-34,909
94000	County Building Program	5,591,880	3,604,418	4,275,713
	<b>TOTAL COUNTY BUILDING FUND</b>	<b>\$5,400,974</b>	<b>\$3,474,086</b>	<b>\$4,240,804</b>

<b>EXPENDITURE ESTIMATES</b>				
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2006-2007</b>	<b>CURRENT BUDGET 2007-2008</b>	<b>APPROVED BUDGET 2008-2009</b>
	ENTERPRISE FUND			
89400	Enterprise/Utility Extension	222,677	0	0
89500	Enterprise Fund - Sewer	1,037,750	921,641	913,652
89600	Enterprise Fund - Water	629,888	522,438	570,718
	<b>TOTAL ENTERPRISE EXPENSES</b>	<b>\$1,890,315</b>	<b>\$1,444,079</b>	<b>\$1,484,370</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$52,534,052</b>	<b>\$51,101,522</b>	<b>\$54,676,371</b>





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