

TAX ORDINANCE

BE IT ORDAINED by the Board of Supervisors of Southampton County, Virginia, that for the year 2009 (fiscal year 2010) 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 \$4.50 per \$100.00 assessed valuation on all taxable, tangible, personal property located in Southampton County on the first day of January 2009, 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 2009.
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 2009.
5. A tax of \$0.72 per \$100.00 assessed valuation on all real estate and \$4.50 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, 2009.

BUDGET FOR FISCAL YEAR ENDING			
June 30, 2009			
	ACTUAL REV/EXPENSES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
REVENUE ESTIMATES			
A. County			
County Sources	19,987,463	19,712,286	20,332,215
Other County Sources	1,229,790	2,051,192	1,632,351
Enterprise Fund	\$1,331,403	1,159,315	2,845,045
Building Fund	\$1,715,471	2,448,937	3,897,635
TOTAL	\$24,264,127	\$25,371,730	\$28,707,246
B. Commonwealth of Virginia			
Non-Categorical Aid	269,113	195,000	170,000
Categorical Aid	3,802,485	3,750,353	3,688,251
Other Categorical Aid	811,567	640,362	585,745
School Aid	14,994,796	16,804,814	15,468,578
School Aid/Cafeteria	15,085	14,500	14,500
School Aid/Sales tax	3,167,800	3,299,435	2,537,138
Public Assistance	1,858,190	2,149,678	2,144,041
TOTAL	\$24,919,036	\$26,854,142	\$24,608,253
C. U.S. Government			
School Aid/School Operating	29,221	11,500	1,130,721
School Aid/Federal Programs	1,797,627	1,888,179	1,888,179
School Aid/School Food	584,897	550,820	550,820
TOTAL	\$2,411,745	\$2,450,499	\$3,569,720
TOTAL REVENUE	\$51,594,908	\$54,676,371	\$56,885,219
EXPENDITURE ESTIMATES			
A. General Fund	13,379,123	13,451,315	14,115,582
B. Public Assistance Fund	2,135,186	2,521,307	2,496,400
C. School Fund	30,202,497	31,885,575	31,795,467
D. School Food	1,046,019	1,093,000	1,093,000
E. Building Fund	15,069,817	4,240,804	4,197,635
F. Enterprise Fund	1,741,259	1,484,370	3,187,135
TOTAL EXPENDITURES	\$63,573,901	\$54,676,371	\$56,885,219

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
11010	General Property Taxes			
	Real Property Taxes			
0001	Current Year Taxes	8,362,397	9,004,012	9,201,372
0002	1st Year Delinquent	165,604	75,000	90,000
0010	Land Redemptions	87,954	65,000	60,000
11020	Public Service Corporations			
0002	Current & Delinquent Real Property	659,160	706,404	633,744
0003	Current & Delinquent Personal Property	2,658	2,658	1,735
11030	Personal Property Taxes			
0001	Current Year Taxes	4,919,663	5,011,170	5,614,473
0002	Delinquent Taxes	36,281	90,000	90,000
0003	Mobile Homes - Current & Delinquent	69,303	74,389	74,863
0004	Farm Implement Taxes	282,848	283,140	295,662
0005	Farm Machinery Seasonal	25,442	25,429	26,473
0007	Contractor's Equipment	145,332	157,052	110,466
11040	Machinery & Tools			
0001	Current Year Taxes	568,404	568,404	500,074
11050	Merchants Capital Taxes			
0001	Current Year Taxes	27,575	28,199	30,503
11060	Penalties & Interest			
0001	Penalties	140,763	130,000	130,000
0002	Interest	93,864	55,000	55,000
0003	Administrative Costs	10,783	0	0
0006	DMV/STP	390	0	0
	TOTAL GENERAL PROPERTY TAXES	\$15,598,421	\$16,275,857	\$16,914,365
	Other Local Taxes			
12010	Local Sales Tax			
0001	Local Sales Tax	499,232	460,000	450,000
0005	Communications Sales Tax	613,797	560,000	575,000
12030	Business License Taxes			
0001	Other Business Licenses	160,576	100,000	100,000
0002	Business License Penalty	252	0	0
0003	Consumption Tax	52,627	44,000	44,000
12040	Franchise License Taxes			
0001	Franchise Taxes	1,173	0	0
12050	Motor Vehicle License			
0001	Motor Vehicle License	342,110	340,000	339,000
12070	Taxes on Recordation & Wills			
0001	Recordation Taxes	45,342	30,000	32,000
	TOTAL OTHER LOCAL TAXES	\$1,715,109	\$1,534,000	\$1,540,000

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
13010	Permits, Priv Fees & Reg Licenses			
	Animal Licenses			
0001	Dog Licenses	19,064	16,500	17,500
13030	Permits & Other Licenses			
0004	Land Use Application Fees	4,120	400	400
0005	Transfer Fees	665	650	650
0006	Zoning Fees	1,100	0	0
0007	Planning Fees	6,000	6,000	6,000
0008	Building Permits	96,452	95,000	65,000
0010	Voluntary Cash Proffer	1,728	0	8,640
	TOTAL PERMITS, FEES, & LICENSES	\$129,129	\$118,550	\$98,190
14010	Fines & Forfeitures			
	Fines & Forfeitures			
0001	Court Fines & Fees	527,976	477,000	477,000
0003	Interest - Unpaid Fines	262	150	150
0005	Candidate Late Filing Fee	100	0	0
0008	Courthouse Security Fees	125,772	57,628	77,404
0009	Jail Admission Fees	2,307	0	0
0010	DNA Blood Testing Fee	553	0	0
	TOTAL FINES & FORFEITURES	\$656,970	\$534,778	\$554,554
15010	Revenue From Use of Money & Property			
	Revenue From Use of Money			
0002	Interest on Investments	209,517	120,000	87,000
0004	Interest/Suntrust Secur/Food Lion	3,485	0	0
	TOTAL - USE OF MONEY/PROPERTY	\$213,002	\$120,000	\$87,000
16010	Charges for Services			
	Court Costs			
0003	Sheriff's Fees	3,257	2,200	2,200
0004	Sheriff/Concealed Permits	6,085	0	0
0006	Circuit Court - Isle of Wight	18,443	19,246	19,683
0018	Collection Fee Account	38,916	4,436	4,436
16020	Commonwealth's Attorney Fees			
0001	Commonwealth's Attorney Fees	1,264	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	45,360	46,926	48,482
16040	Charges for Fire & Rescue Service			
0001	Service Fees - Ambulance Transport	162,997	173,990	185,000
0003	Reimbursement VFD-VRS	5,376	0	0

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
16050	Charges for Correction - Detention			
0001	Charges for Detention	6,968	0	0
16070	Charges for Maint of Hwys, Etc			
0001	Street Light Installation	12,212	0	0
16080	Charges - Tax Exempt Properties			
0001	Service Charges Tax Exempt Properties	46,922	38,000	38,000
16090	Charges for Health			
0001	Telephone/Custodial/Etc.	38,044	25,000	27,000
16110	Charges for Social Services			
0001	Telephone/Custodial/Etc.	42,420	22,000	25,000
16120	Charges for Soil & Water Conservation			
0001	Reimb-Soil & Water Salaries	99,443	0	0
16140	Charges for Cultural Enrichment			
0002	Electrical - RMA	5,015	0	0
16160	Charges - Planning/Community Develop.			
0002	Misc Zoning/911Book Updates	2,359	0	1,000
0003	Plat Fees	1,145	600	600
16170	Charges for Project Lifesaver			
0001	Project Lifesaver	125	0	0
	TOTAL CHARGES FOR SERVICES	\$558,351	\$355,398	\$374,401
	Miscellaneous Revenue			
18020	Annex Payments - Loss of Revenue			
0001	General Obligation Debt	18,651	17,548	16,490
18030	Expenditure Refunds			
0003	Expenditure Refunds	45,619	0	0
0004	Insurance Claims & Dividends	28,048	0	0
0005	Blue Cross/Blue Shield	30,017	0	0
0095	Reimb Home Program Funds	117,750	0	0
18990	Miscellaneous			
0002	City of Franklin Shared Costs	205,268	146,155	157,215
0005	Copier Reimb/Clerk's Office	2,930	0	0
0006	Sale of Salvage/Surplus Proper	7,823	0	0
0012	Industrial Corridor Tax Revenue	593,020	610,000	590,000
0020	Return Check Fee	1,719	0	0
0025	Camp/Campbell Foundation	64,000	0	0
0027	Sale of Ornaments/Jamestown 07	1,636	0	0
	TOTAL MISCELLANEOUS	\$1,116,481	\$773,703	\$763,705
	TOTAL REVENUE/LOCAL SOURCES	\$19,987,463	\$19,712,286	\$20,332,215

REVENUE FROM COUNTY SOURCES				
	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	Other County Sources			
15020	Revenue from Use of Money			
0010	Tuition	9,920	2,000	2,000
16120	Charges for Services			
0010	Day Care Center	19,330	0	0
18990	Miscellaneous Revenue			
0032	Insurance Claims & Dividends	137,663	0	0
0100	Expenditure Refunds	155,690	0	0
0101	Donations	191,134	0	0
0110	School Activity Reimbursement	5,246	0	0
0200	E-Rates Refund	168,077	0	0
41050	Fund Transfers			
0001	Transfer in from other funds	95,168	0	0
0005	Transfer in - General Fund Reserve	0	1,521,512	1,102,671
0009	Trans In-Gen Fund Res/For Enterpris		0	
61010	SL4 Cafeteria			
0001	Food Sales Acct Interest	2,755	2,000	2,000
0013	Food Sales	428,807	525,680	525,680
0015	Food Sales	16,000	0	0
	TOTAL OTHER COUNTY SOURCES	\$1,229,790	\$2,051,192	\$1,632,351
	Enterprise System			
16100	Enterprise System			
0001	Water Service Fees	266,593	278,000	329,000
0002	Sewer Service Fees	764,817	786,500	814,342
0003	Facility Fees/Water & Sewer	96,600	0	0
0004	Courtland Water Fees	2,525	0	0
0005	Connection Fees	21,696	45,000	5,000
0009	Penalty/Interest	45,788	33,000	33,000
0010	Reconnection Fees	7,863	6,600	6,600
0014	Reserve Account Interest	4,649	0	0
0015	Refunds	11,810	0	0
0019	Permit Fees Narricot Industries	6,875	0	0
0020	Debt Service - Narricot	10,215	10,215	10,215
0025	Matching Safety Grant Program	880	0	0
16400	Utility Loan Proceeds			
0003	Interest/US Bank Snap Account	0	0	1,646,888
16700	PPEA/Proposal Review/Crtlnd WWTP			
0001	Proposal Review Fee/Courtland WWTP	23,200	0	0
24040	Revenue From the Commonwealth			
0001	VDOT/Utility Extension Access Road	67,892	0	0
	TOTAL ENTERPRISE SYSTEM	\$1,331,403	\$1,159,315	\$2,845,045

REVENUE FROM COUNTY SOURCES				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
12020	Building Fund Revenue			
	Utility Tax			
0002	Utility Taxes	0	464,000	464,000
0003	Roanoke Cooperative	90	0	0
0004	Prince George Electric Cooperative	325	0	0
0005	Mecklenburg Cooperative	19,958	0	0
0006	Dominion Virginia Power Company	285,946	0	0
0007	Community Electric Cooperative	157,908	0	0
0008	City of Franklin	33,102	0	0
0009	Utility Tax - Telephone	3	0	0
15020	Revenue from Use of Property			
0001	Rental of General Property	60,556	60,556	60,556
18990	Miscellaneous			
0003	Refunds	3,983	0	0
0050	Water Quality Improvement FD G	26,500	0	0
41050	Transfers			
0006	Interest Note Proceeds Radio System	1,279	0	0
0009	Interest Turner Trt Proj/Regions Bk	517,472	0	0
0016	Bridge Loan Interest Income/Riverda	133,051	0	0
0018	Interest School Proj/Regions Bank	471,270	0	0
0022	Interest Cost of Issu/Regions Bank	4,028	0	0
61010	Fund Balance			
0001	Reserve Funds	0	1,924,381	3,373,079
	TOTAL BUILDING FUND REVENUE	\$1,715,471	\$2,448,937	\$3,897,635
	TOTAL REVENUE/ALL COUNTY SOURCES	\$24,264,127	\$25,371,730	\$28,707,246

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
22010	State Aid - Non-Categorical			
0001	ABC Profits	8,611	0	0
0002	Wine Taxes	9,026	0	0
0003	Motor Vehicle Carrier's Tax	57,527	55,000	55,000
0005	Mobile Home Titling Tax	15,104	15,000	15,000
0006	Local Tax on Deed - County	178,845	125,000	100,000
	TOTAL NON-CATEGORICAL AID	\$269,113	\$195,000	\$170,000
	Shared Expenses - Categorical			
23010	Commonwealth's Attorney			
0001	Salaries	277,088	339,801	308,068
0002	Employer FICA	20,084	25,922	24,557
0003	Employer VRS	16,431	19,179	19,998
0004	Employer Group Life	1,108	1,118	1,059
0006	Other Costs	34,476	6,449	6,789
23020	Sheriff			
0001	Salaries	2,474,268	2,456,087	2,392,705
0002	Employer FICA	184,992	187,889	194,037
0003	Employer VRS	144,495	137,783	156,594
0004	Employer Group Life	9,748	8,033	8,294
0005	Travel/Vehicles	14,821	0	0
0007	Extradition Expenses	12,655	0	0
0008	Sheriff's Office Expenses	12	28,015	29,490
23030	Commissioner of Revenue			
0001	Salaries	85,096	90,717	91,572
0002	Employer FICA	6,434	6,939	7,215
0003	Employer VRS	4,928	5,027	5,752
0004	Employer Group Life	332	292	304
0005	Travel	75	0	0
0006	Other Costs	-338	0	0
23040	Treasurer			
0001	Salaries	86,232	84,349	84,063
0002	Employer FICA	6,597	6,452	6,683
0003	Employer VRS	5,114	4,774	5,443
0004	Employer Group Life	345	278	288
0006	Other Costs	-338	0	0
23060	Registrar			
0001	Registrar	42,112	41,674	41,629
0002	Electoral Board/Travel	5,775	7,219	7,512
0003	Presidential Primary	9,669	0	0
23070	Circuit Court Clerk			
0001	Clerk Other Costs	42,558	0	0
0002	Employer FICA	6,725	6,801	14,154
0003	Employer VRS	5,382	5,032	11,527
0004	Employer Group Life	363	293	611

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
0005	Clerk Salaries	249,160	266,732	267,980
0006	Technology Trust Fund	56,086	13,498	1,927
	TOTAL SHARED EXP-CATEGORICAL	\$3,802,485	\$3,750,353	\$3,688,251
24040	Other Categorical Aid			
0002	Victim Witness Assistance Grant	51,772	48,025	48,026
0004	Contract Jail Beds	15,232	0	0
0005	Share of Jail Costs	483,994	467,894	417,917
0014	Jurors & Witnesses	16,817	0	0
0015	SEVAMP - Visiting Nurse	631	0	0
0016	Emergency Medical Service	16,079	0	0
0017	Courthouse Maintenance Fees	26,811	23,000	23,000
0020	Litter Control Grant	14,267	0	0
0022	Highway Safety Grant/DUI	27,289	0	0
0025	Local Law Enf Block Grant	2,185	0	0
0050	Comp Services Act - SSI	29,228	0	0
0051	Comp Services Act - Administration	8,462	8,462	8,452
0052	Comprehensive Services Act	62,592	47,057	46,294
0055	Telephone - Child Support ENF	240	0	0
0065	Recycle Grant - Extension	1,874	0	0
0080	PSAP Wireless E-911	54,094	45,924	42,056
	TOTAL OTHER CATEGORICAL AID	\$811,567	\$640,362	\$585,745
24020	State School Aid Education			
0020	Basic School Aid	8,861,735	10,497,870	9,680,072
0050	Foster Home Children	35,181	34,567	22,881
0060	General Adult Education	0	3,078	3,078
0070	Gifted & Talented	81,800	93,591	90,541
0080	Remedial Education	251,534	264,134	257,540
0081	Remedial Summer School	121,694	120,878	151,627
0120	Special Education	1,177,915	1,576,483	1,525,119
0170	Vocational Education	165,644	199,660	193,155
0210	FICA	494,888	582,342	563,368
0230	VRS	742,332	752,885	726,343
0250	Group Life	26,585	24,958	20,120
0465	Homebound	2,445	2,723	1,448
0480	Regional Tuition	626,739	740,545	740,240
0580	Teacher Incentive Payment	612,363	0	0
0640	Enrollment Loss	0	0	79,490
0650	At Risk	230,009	225,482	201,529
0750	Reduced K-3	314,662	325,197	315,210
0915	Mentor Teacher Program	8,217	445	445

REVENUE FROM COMMONWEALTH				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
0990	School Construction/Debt Service	141,941	142,687	0
1000	Lottery	455,624	495,531	182,833
1025	Algebra Readiness	30,973	34,938	32,563
1028	Career & Technical Education	37,549	28,183	30,370
1030	ISAEP Funding	15,717	15,717	15,717
2010	State Sales Tax	3,167,800	3,299,435	2,537,138
	TOTAL SCHOOL AID	\$17,603,347	\$19,461,329	\$17,370,827
25020	Other State Funds			
0140	Rental Textbooks-260	74,086	246,497	238,466
0475	Honor School Grants	14,000	0	0
0480	Race to GED	13,327	0	0
0760	Technology Plan-265	282,046	206,000	206,000
0768	At Risk 4 Year Olds	129,503	138,049	138,049
0775	Reading Intervention	46,287	52,374	52,374
	TOTAL OTHER STATE AID	\$559,249	\$642,920	\$634,889
61010	Food Service (State)			
0002	SL4 Cafeteria	15,085	14,500	14,500
	TOTAL STATE FOOD SERVICE	\$15,085	\$14,500	\$14,500
24010	Public Assistance			
0002	VPA State Revenues	1,858,190	2,149,678	2,144,041
	TOTAL PUBLIC ASSISTANCE	\$1,858,190	\$2,149,678	\$2,144,041
	TOTAL REVENUE/STATE SOURCES	\$24,919,036	\$26,854,142	\$24,608,253

REVENUE FROM FEDERAL FUNDS				
CODE	CLASSIFICATION	ACTUAL REVENUE 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
33010	Federal Funds/School Operating			
0010	Adult Basic Education	24,321	11,500	11,500
0555	ED Tech	4,900	0	0
0600	State Fiscal Stabilization Fund	0	0	1,119,221
33020	Federal Funds			
0020	Title I - 500 & 501	529,831	513,151	513,151
0025	Reading First Nottoway School - Proj	182,377	166,662	166,662
0030	Title V - Innovative Educ Programs - 600	7,350	0	0
0170	Vocational/Special Education Projects - 800	53,873	49,596	49,596
0190	Title VIB - Flow Through - 550	641,862	644,836	644,836
0280	Substance - Drug Prevention - 650	12,308	12,308	12,308
0290	VIB Pre-School Incentive - 900	10,774	13,852	13,852
0320	Title IIA Train & Recruit/P 620	152,595	146,458	146,458
0350	Title IID Ed Tech/P 630/TEDT	4,900	5,446	5,446
0360	Opportunity Inc - Prog 850	134,960	200,000	200,000
0370	IV B 21ST Century Com Learning	66,797	135,870	135,870
	TOTAL FEDERAL FUNDS	\$1,826,848	\$1,899,679	\$3,018,900
61010	Food Service (Federal)			
0003	Food Service (21)	584,897	550,820	550,820
	TOTAL FEDERAL FOOD SERVICE	\$584,897	\$550,820	\$550,820
	TOTAL REVENUE - ALL FEDERAL	\$2,411,745	\$2,450,499	\$3,569,720
	TOTAL REVENUE - ALL SOURCES	\$51,594,908	\$54,676,371	\$56,885,219

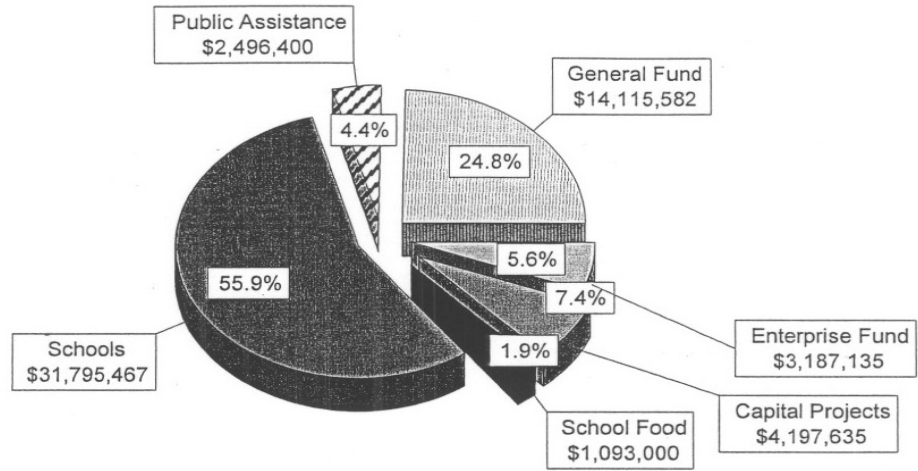
EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	GENERAL FUND			
11010	Board of Supervisors	175,887	258,549	261,563
12110	County Administration	318,194	342,140	334,654
12310	Commissioner of Revenue	264,590	292,006	274,401
12320	Board of Assessors	7,600	8,100	7,600
12410	Treasurer	270,542	266,112	276,516
12415	Delinquent Tax Collection	5,000	25,000	20,000
12430	Accounting	214,198	232,636	233,543
12510	Data Processing	216,145	227,529	217,407
12550	Insurance/County Code	102,755	142,355	168,300
13200	Registrar	157,332	151,557	151,411
21100	Circuit Court	73,853	73,888	72,865
21200	Combined District Courts	23,680	25,943	24,866
21300	Special Magistrates	1,057	1,438	1,366
21600	Clerk of Circuit Court	480,601	471,357	469,273
21700	Sheriff - Bailiff	353,543	432,985	430,556
21750	Courthouse Security	19,615	68,816	69,008
22100	Commonwealth's Attorney	465,477	544,950	509,580
22200	Victim Witness Assistance Program	64,325	67,427	68,154
31200	Sheriff - Law Enforcement	1,758,427	1,659,318	1,665,682
31400	Enhanced 911	105,036	163,689	155,513
31500	Sheriff - PSAP Wireless E-911	54,299	47,568	44,375
31600	Sheriff - Project Lifesaver	134	0	0
31750	School Resources Officer Program	45,360	47,573	48,482
32200	Volunteer Fire Depts	298,461	305,030	293,413
32300	Volunteer Rescue Squads	937,271	927,394	920,879
32400	State Forestry Service	12,982	18,560	23,367
33100	Sheriff - Detention	2,746,619	2,667,250	2,667,937
33300	Probation	70,165	78,140	105,614
34000	Inspections	135,412	119,237	120,838
35100	Animal Control	82,731	103,765	98,571
35300	Medical Examiner	340	500	500
35500	Emergency Services/Civil Defense	72,044	89,489	93,123
41320	Street Lights	55,883	44,000	45,987
41500	Assign-A-Highway Program	187	53,415	53,415
42300	Sanitation - Waste Removal	689,482	732,773	730,810
42400	Refuse Disposal	972,620	930,370	1,665,562
43000	Buildings & Grounds	498,054	475,154	470,948
51100	Local Health Department	310,398	316,606	316,606
51400	Senior Citizen Home Community Health Serv.	632	0	0
52000	Mental Health Services	79,056	80,637	76,605
53220	State & Local Hospitalization	3,385	3,568	0
53240	Senior Services of Southeastern VA	14,350	14,550	13,825
53500	Comprehensive Services Act	153,361	82,007	80,882
53600	Community Services	1,706	1,706	1,621
72000	Community Concert	6,000	6,000	5,700

EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
72200	Rawls Museum Arts	15,000	15,000	14,250
72500	Historical Society	5,000	30,000	28,500
73200	WC Rawls Regional Library	239,910	266,772	253,433
81100	Planning	242,075	252,081	279,376
81500	Economic Development	150,000	150,000	150,000
82400	Soil & Water Conservation District	10,280	10,280	9,766
82500	Chowan Basin Soil & Water Conservation	99,444	0	0
83500	Coop Extension Service Program	55,538	56,095	52,939
91400	Non-Departmental	125,337	70,000	36,000
92000	Home Program Projects	117,750	0	0
	TOTAL GENERAL FUND EXPENSES	\$13,379,123	\$13,451,315	\$14,115,582
	PUBLIC ASSISTANCE			
53100	Welfare Admin/Eligibility	581,846	1,000,762	966,750
53100	Welfare Admin/Service	377,135	740,595	736,250
53100	Welfare Admin/Joint	459,328	0	0
53100	Welfare Admin/Energy	21,838	0	0
53100	View Administration	50,173	0	0
53210	Benefit Programs	644,866	779,950	793,400
	TOTAL PUBLIC ASS'T EXPENSES	\$2,135,186	\$2,521,307	\$2,496,400
	SCHOOL FUND			
61000	Instruction	18,230,469	18,746,143	18,650,917
62000	Admin, Attendance & Health	1,344,332	1,326,329	1,314,417
63000	Other Direction & Management	2,897,266	2,916,251	2,745,051
64000	Operation & Maintenance	2,919,993	3,445,802	3,437,332
65000	School Food Service - Non-operating	109,206	106,902	117,593
66000	Facilities	127,384	629,026	204,026
67000	Debt Service	1,839,450	1,766,828	2,618,154
Prog 220	Meherrin Day Care	17,026	0	0
Prog 225	Capron Day Care	2,305	0	0
Prog 250	VA Honor School Grants	14,000	0	0
Prog 260	Rental Textbook	74,086	246,497	0
Prog 265	Technology Plan	427,880	206,000	206,000
Prog 270	Race to GED	13,327	0	0

EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
Prog 310	Camp Foundation Grants	7,111	0	0
Prog 320	Franklin/Southampton Charities	169,661	0	0
Prog 330	International Paper Grants	1,731	0	0
Prog 360	Local Donations	4,831	0	0
Prog 400	At Risk 4 Year Olds	129,503	138,049	138,049
Prog 425	Mentor Program	7,772	0	0
Prog 450	Reading Intervention	46,287	52,374	52,374
Prog 500	Title I	529,831	513,151	513,151
Prog 525	Reading First Grant	182,379	166,662	166,662
Prog 550	Title VIB Special Education	641,862	644,836	644,836
Prog 560	21ST Century Community Learning	66,797	135,870	135,870
Prog 600	Title VI Innovative Education Program	7,350	0	0
Prog 625	Title IIA Training & Recruit	152,596	146,458	146,458
Prog 630	Title IID Ed Tech	4,900	5,446	5,446
Prog 650	Substance & Drug Prevention	12,308	12,308	12,308
Prog 800	Vocational Special Education	53,873	49,596	49,596
Prog 850	Opportunity Inc	134,958	200,000	200,000
Prog 900	Pre-School Incentive - Mini Grant	10,775	13,852	13,852
68000	Technology	0	417,195	423,375
69000	School Activity Accounts	5,248	0	0
93000	Non-Departmental	16,000	0	0
	TOTAL SCHOOL FUND EXPENSES	\$30,202,497	\$31,885,575	\$31,795,467
	SCHOOL FOOD SERVICE			
65100	School Food	1,046,019	1,093,000	1,093,000
	TOTAL SCHOOL FOOD SERVICE	\$1,046,019	\$1,093,000	\$1,093,000
	COUNTY BUILDING FUND			
93000	Transfers Out to Other Funds	-130,332	-34,909	0
94000	County Building Program	15,200,149	4,275,713	4,197,635
	TOTAL COUNTY BUILDING FUND	\$15,069,817	\$4,240,804	\$4,197,635

EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2007-2008	CURRENT BUDGET 2008-2009	APPROVED BUDGET 2009-2010
	ENTERPRISE FUND			
89400	Enterprise/Utility Extension	252,802	0	0
89500	Enterprise Fund - Sewer	962,872	913,652	2,545,670
89600	Enterprise Fund - Water	525,585	570,718	641,465
	TOTAL ENTERPRISE EXPENSES	\$1,741,259	\$1,484,370	\$3,187,135
	TOTAL EXPENDITURES	\$63,573,901	\$54,676,371	\$56,885,219

Southampton County Budgeted Expenses - FY 2010



Southampton County Budgeted General Fund Expenses - FY 2010

