

**COUNTY OF SOUTHAMPTON**

**EXPENDITURE ESTIMATES**

<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2007-2008</b>	<b>CURRENT BUDGET 2008-2009</b>	<b>PROPOSED BUDGET 2009-2010</b>
	<b>GENERAL FUND</b>			
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	General District Court	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	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	Refuse Collection	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 In-Home	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	Welfare Administration/Services	1,706	1,706	1,621
72000	Cultural	6,000	6,000	5,700
72200	Rawls Museum Arts	15,000	15,000	14,250
72500	Cultural Enrichment	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	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
	Local Only Social Services	287,000	371,629	352,359
	Local Only School Operating	9,395,656	9,844,738	10,768,851
	Local Only Enterprise - Debt Service	325,055	325,055	342,090
	Local Only Building Fund	978,124	1,526,776	0
	Local Only Bldg Fund/Utility Tax	300,000	300,000	301,631
	Transfer Out to Enterprise Fund	99,775	0	0
<b>TOTAL</b>	<b>GENERAL FUND EXPENDITURE</b>	<b>\$24,764,733</b>	<b>\$25,819,513</b>	<b>25,878,882</b>