

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES								
GENERAL PROPERTY TAXES								
011010-0001	Current Real Estate Taxes	6,227,100	6,606,000	6,600,000	6,660,000	6,660,000	54,000	
011010-0002	Delinquent Real Estate Taxes	45,000	0	0	0	0	0	
011020-0001	Current Public Service	125,000	122,700	112,000	120,000	120,000	(2,700)	
011030-0001	Current Personal Property	1,770,000	1,477,500	1,800,000	1,840,000	1,840,000	362,500	
011032-0001	Current Mobile Home	70,000	36,000	35,000	40,000	40,000	4,000	
011032-0002	Delinquent Mobile Home	1,500	0	0	0	0	0	
011033-0001	Boats Personal Property		330,000	320,000	340,000	340,000	10,000	
011033-0002	Delinquent Boat Taxes						0	
011060-0001	Penalties All Property Taxes	80,000	70,000	70,000	70,000	70,000	0	
011060-0002	Interest All Property Taxes	20,000	20,000	20,000	22,000	22,000	2,000	
	TOTAL GENERAL PROPERTY TAXES	8,338,600	8,662,200	8,957,000	9,092,000	9,092,000	429,800	8,338,600
OTHER LOCAL TAXES								
012010-0002	Local Sales and Use Tax	425,000	430,000	440,000	440,000	440,000	10,000	
012020-0001	Electric Consumer Utility Tax (Va. Power)	144,000	144,000	145,000	145,000	145,000	1,000	
012020-0002	Communication Tax	240,000	270,000	510,000	460,000	460,000	190,000	
012020-0004	Utility Consumption Tax	30,000	31,000	34,000	34,000	34,000	3,000	
012030-2004	Business & Occupational Licenses (new)	135,000	165,000	165,000	170,000	170,000	5,000	
012030-0005	Business & Occupational Licenses (old)	1,000	1,000	1,000	1,000	1,000	0	
012040-0001	Franchise License Tax - Cable Television	41,500	38,000	0	0	0	(38,000)	
012050-2004	Motor Vehicle Licenses (new)	208,000	212,000	220,000	250,000	250,000	38,000	
012050-0005	Motor Vehicle Licenses (old)	5,000	5,000	0	0	0	(5,000)	
012060-0001	Bank Stock Taxes	49,000	52,000	60,000	57,000	57,000	5,000	
012070-0001	Local Recordation Tax	140,000	170,000	200,000	200,000	200,000	30,000	
	E-911 - Fund 105							
012160-0001	Enhanced-911 Telephone Tax	125,000	180,000	0	0	0	(180,000)	
	TOTAL OTHER LOCAL TAXES	1,543,500	1,698,000	1,775,000	1,757,000	1,757,000	59,000	1,543,500
PERMIT FEES AND LICENSES								
013010-2004	Dog Tags (new)	3,700	4,400	4,000	4,000	4,000	(400)	
013030-0001	Zoning and Subdivision Permits	15,000	20,000	20,000	25,000	25,000	5,000	
013030-0002	Building Permits	50,000	50,000	54,000	54,000	54,000	4,000	
013030-0003	Erosion and Sediment Control Permits	900	2,500	2,500	3,000	3,000	500	
013030-0004	Wetlands Permits	2,500	5,150	5,000	5,500	5,500	350	
013030-0005	Land Transfer Fees	600	700	700	700	700	0	
013030-0006	Septic Tank Permits	3,500	3,500	3,500	3,500	3,500	0	
013030-0007	Gun Permits	1,000	1,000	500	500	500	(500)	
013030-0008	Other Permit Fees and Licenses	500	500	500	500	500	0	
	TOTAL PERMIT FEES AND LICENSES	77,700	87,750	90,700	96,700	96,700	8,950	77,700
FINES AND FORFEITURES								
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)	18,000	12,000	14,000	13,000	13,000	1,000	
014010-0002	Interest on Local Fines & Forfeitures	75	75	75	75	75	0	
	TOTAL FINES AND FORFEITURES	18,075	12,075	14,075	13,075	13,075	1,000	18,075

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
REVENUE FROM USE OF MONEY AND PROPERTY								
015010-0001	Interest on Investments - Checking G/F	30,000	33,000	35,000	35,000	35,000	2,000	
015010-0002	Interest on Investments - Certificate of Deposit G/F	30,000	50,000	60,000	60,000	60,000	10,000	
015010-0004	Interest on Investments-Davenport	10,000	15,000	20,000	44,000	44,000	29,000	
015020-0001	Rental of County Properties	0	0	0	4,000	4,000	4,000	
015020-0002	Rental of County Property - Seabreeze Restaurant	5,000	4,000	4,000	4,000	4,000	0	
015020-0003	Rental of County Property - Social Services	13,000	13,164	13,000	13,000	13,000	(164)	
015020-0004	Rental of County Property - Health Department	26,000	40,000	40,000	15,890	15,890	(24,110)	
	SCHOOLS - FUND #205	0					0	
016120-0003	Rental of County Property - Schools	6,000	6,000	7,000	7,000	7,000	1,000	
018990-0004	Sale of Material & Supplies	300	300	300	300	300	0	
018990-0006	Sale of Surplus Property - Schools	100	100	100	100	100	0	
018990-0008	Sale of School Buses and Vehicles	500	500	500	500	500	0	
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	120,900	162,064	179,900	183,790	183,790	21,726	120,900
CHARGES FOR SERVICES								
016010-0002	Clerk-Document Reproduction fees	4,000	2,500	3,200	3,200	3,200	700	
016010-0003	Sheriff's Fees	700	1,300	700	700	700	(600)	
016010-0004	Courthouse Maintenance & Security Fees	1,700	3,500	5,000	10,000	10,000	6,500	
016020-0001	Commonwealth Attorney's Fees	250	250	250	250	250	0	
016060-0001	Animal Protection - Rabies Clinic	500	900	900	900	900	0	
016150-0001	Library Fees and Fines	2,000	3,000	3,000	3,500	3,500	500	
016150-0002	Library Fees - Copies	2,300	3,000	3,500	3,700	3,700	700	
016210-0001	Charges and Svc. - Planning/Community Development	200	200	500	500	500	300	
	TOTAL CHARGES FOR SERVICES	11,650	14,650	17,050	22,750	22,750	8,100	11,650
MISCELLANEOUS								
018030-0001	Expenditure Refunds	15,000	65,000	67,000	85,260	85,260	20,260	
018030-0002	Insurance Recoveries - County	2,500	2,500	2,500	2,500	2,500	0	
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	3,000	3,000	3,000	3,000	3,000	0	
018030-0004	Expenditure Refunds - Adv. Costs - Land Sales	125	125	125	125	125	0	
018030-0005	Land Sale Expenses (not ADV or Attnry)	150	150	150	150	150	0	
018990-0001	Sale of Maps, Surveys,Books, Etc.	500	600	600	600	600	0	
018990-0002	Other Income - Bad Check Charge	500	500	500	500	500	0	
018990-0009	Sale of County Vehicles	0	0	0	0	0	0	
018990-0012	DMV License Agent Revenue	6,300	7,000	7,000	7,000	7,000	0	
018990-0099	Miscellaneous Revenue - County	25,000	40,000	45,000	60,000	60,000	20,000	
	SCHOOLS - FUND # 205	0	0	0	0	0	0	
016120-0006	Special Fees from Pupils (Tuition)	20,600	20,600	20,600	20,600	20,600	0	
016120-0005	Special Pupil Fees (Driver's Ed.)	0	0	0	0	0	0	
018030-0001	Expenditure Refund - Schools	1,000	1,000	1,000	1,000	1,000	0	
018030-0002	Insurance Recoveries - Schools	0	0	0	0	0	0	
	Payments from Other Counties (Education)	0	0	0	0	0	0	
018990-0003	Other Income - Schools	500	900	900	900	900	0	
	TOTAL MISCELLANEOUS	75,175	141,375	148,375	181,635	181,635	40,260	75,175
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	10,185,600	10,778,114	11,182,100	11,346,950	11,346,950	568,836	
(See also Appendix I for summary of local tax levies and fees.)								

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES								
NON-CATEGORICAL AID								
022010-0001	ABC Profits	12,000	10,500	5,500	5,500	5,500	(5,000)	
022010-0002	Wine Taxes	10,000	10,500	5,657	5,657	5,657	(4,843)	
022010-0003	Motor Vehicle Carrier's Tax	5	40	50	600	600	560	
022010-0004	Mobile Home Title Tax	10,000	8,000	16,000	17,000	17,000	9,000	
022010-0005	Other (Rental Cars - 4% tax)	0	0	0	0	0	0	
022010-0006	State Recordation Tax	55,000	81,000	85,000	90,000	90,000	9,000	
022010-0007	Recordation and Grantor's Tax	0	0	0	0	0	0	
022010-0008	Personal Property Tax Relief Act (PPTRA)	850,000	1,000,083	1,000,083	1,000,083	1,000,083	0	
TOTAL NON-CATEGORICAL AID		937,005	1,110,123	1,112,290	1,118,840	1,118,840	8,717	937,005
SHARED EXPENSES								
024010-0001	Share of Expenses - Commonwealth's Attorney	150,907	155,000	172,971	165,000	165,000	10,000	
024010-0002	Share of Expenses - Sheriff	530,565	550,000	570,000	574,085	574,085	24,085	
024010-0003	Share of Expenses - Commissioner of the Revenue	80,768	85,000	87,000	87,000	87,000	2,000	
024010-0004	Share of Expenses - Treasurer	85,528	90,000	90,000	92,000	92,000	2,000	
024010-0005	Share of Expenses - Medical Examiners	120	120	150	150	150	30	
024010-0006	Share of Expenses - Elections	29,500	30,500	32,000	38,000	38,000	7,500	
024010-0007	Share of Expenses - Clerk of the Circuit Court	119,691	125,000	120,000	130,000	130,000	5,000	
TOTAL SHARED EXPENSES		997,079	1,035,620	1,072,121	1,086,235	1,086,235	50,615	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	CATEGORICAL AID							
024010-0008	Social Services Administration & Assistance	737,182	689,196	697,765	697,765	697,765	8,569	
024010-0009	Library Aid	40,636	41,000	56,887	56,887	56,887	15,887	
024010-0010	Fire Program Funds	13,500	20,000	20,000	20,800	20,800	800	
024010-0011	Two-For-Life E.M.S. Funds	4,800	4,800	7,000	7,000	7,000	2,200	
024010-0012	Juror Fees	1,500	1,500	1,500	1,500	1,500	0	
024010-0013	DYFS - VJCCCA Funds	35,000	31,849	0	0	0	(31,849)	
024010-0014	General Assembly Grant (non-state agencies)	0	0	38,000	38,000	38,000	38,000	
024010-0015	CSA Administration	7,125	7,125	7,125	7,125	7,125	0	
024010-0016	CSA Pool Funds	201,267	228,000	384,750	384,750	384,750	156,750	
024010-0017	Litter Control Grant	4,500	6,500	5,500	5,500	5,500	(1,000)	
024010-0022	DCJS Victim/Witness Assistance Program	50,389	47,821	45,350	45,350	45,350	(2,471)	
024010-0030	Central Services Cost Allocation Reimbursement	25,000	25,000	30,000	35,000	35,000	10,000	
024010-0050	Wireless Board Funds	38,500	45,592	40,000	40,000	40,000	(5,592)	
024010-0096	Bulletproof Vest Program/DMV Enforcement	860	860	5,105	5,105	5,105	4,245	
024010-0098	Crime Prevention Grant	1,170	1,170	5,630	5,630	5,630	4,460	
	SCHOOLS - FUND #205							
024020-0001	State Sales Tax Receipts	1,163,566	1,203,392	1,139,007	1,139,007	1,139,007	(64,385)	
024020-0002	Basic Aid	2,863,260	3,037,348	3,165,063	3,165,063	3,165,063	127,715	
024020-0003	Salary Supplement	59,405	63,079	204,038	204,038	204,038	140,959	
024020-0004	K-3 Initiative	58,856	63,695	66,809	66,809	66,809	3,114	
024020-0005	Gifted Education	26,249	26,940	27,701	27,701	27,701	761	
024020-0006	Special Education	462,803	373,876	384,429	384,429	384,429	10,553	
024020-0007	Additional Teachers	0	0	0	0	0	0	
024020-0009	School Food Program	11,629	9,590	9,963	9,963	9,963	373	
024020-0010	Vocational Education	140,913	116,302	119,585	119,585	119,585	3,283	
024020-0011	At Risk	27,886	23,052	23,657	23,657	23,657	605	
024020-0013	Remedial Education	42,827	37,453	38,510	38,510	38,510	1,057	
024020-0015	Technology	0	0	0	0	0	0	
024020-0016	SOL Teacher Training	0	0	0	0	0	0	
024020-0017	Health Incentive Fund	0	0	0	0	0	0	
024020-0018	Remedial Summer School	21,629	10,992	6,316	6,316	6,316	(4,676)	
024020-0019	Maintenance Reserve	0	0	0	0	0	0	
024020-0020	Reading Intervention	5,741	8,730	11,640	11,640	11,640	2,910	
024020-0021	SOL Remediation Assistance	0	0	0	0	0	0	
024020-0022	SOL Staff/Teaching Materials	0	0	0	0	0	0	
024020-0023	Drop Out Prevention	0	0	0	0	0	0	
024020-0024	Lottery Proceeds	169,400	152,987	149,306	149,306	149,306	(3,681)	
024020-0025	ISAEP Funding (GED)	7,859	7,859	7,859	7,859	7,859	0	
024020-0026	Special Education Grant (SLVER) <i>Move to Federal Money</i>	0	0	0	0	0	0	
024020-0027	Adult Education	2,118	2,118	2,118	2,118	2,118	0	
024020-0028	State Aid - School Construction	114,494	113,654	113,889	113,889	113,889	235	
024020-0031	Foster Care (Regular)	23,695	17,440	18,927	18,927	18,927	1,487	
024020-0032	Enrollment Loss	30,929	9,753	0	0	0	(9,753)	
024020-0033	Vocational Equipment	1,843	0	0	0	0	0	
024020-0034	Admin Software Support	0	0	0	0	0	0	
024020-0035	Truancy	0	0	0	0	0	0	
024020-0037	Other Aid (Algebra Readiness; Career & Tech. Education)	5,902	9,764	12,444	12,444	12,444	2,680	
024020-0041	Text Book Payments	43,600	66,897	67,751	67,751	67,751	854	
024020-0042	Homebound	4,567	3,758	1,260	1,260	1,260	(2,498)	
024020-0043	Fringe Benefits Reimbursement	334,373	381,104	416,859	416,859	416,859	35,755	
	TOTAL CATEGORICAL AID	6,784,973	6,890,196	7,331,743	7,337,543	7,337,543	447,347	6,784,973
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,719,057	9,035,939	9,516,154	9,542,618	9,542,618	506,679	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
FEDERAL GOVERNMENT REVENUE SOURCES								
CATEGORICAL AID								
033000-0001	Williams Wharf Landing TEA-21 Program Grant	50,000	40,000	0	0	0	(40,000)	
033000-0002	COPS Grant	39,505	39,505	0	0	0	(39,505)	
SCHOOL FUND								
033000-0001	Title I - Education Act	210,000	210,000	191,000	191,000	191,000	(19,000)	
033000-0002	School Food Programs	170,000	170,000	180,000	180,000	180,000	10,000	
033000-0003	Title VI-B (Special Education)	191,376	191,376	242,000	242,000	242,000	50,624	
033000-0004	Vocational Enhancement Program	0	0	0	0	0	0	
033000-0005	Carl Perkins Vocational Act	15,000	15,000	15,000	15,000	15,000	0	
033300-0006	Title VI Block Grant (Library)	0	0	0	0	0	0	
033000-0007	Adult Basic Education	9,000	9,000	0	0	0	(9,000)	
033000-0008	Impact Aid (PL 874)	0	0	0	0	0	0	
033000-0011	Medicaid Reimbursement	10,000	10,000	10,000	10,000	10,000	0	
033000-0012	Title IV (Staff Development)	7,500	7,500	4,700	4,700	4,700	(2,800)	
033000-0013	Class Size Reduction	0	0	0	0	0	0	
033000-0014	Special Education - SLVER Grant	18,600	0	0	0	0	0	
033000-0017	Goal 2000	0	0	0	0	0	0	
033000-0018	Workforce Program	0	0	0	0	0	0	
033000-0019	Other School Aid (e-rate; pre-school)	25,660	25,660	25,000	25,000	25,000	(660)	
033000-0020	Title V	11,970	11,970	3,200	3,200	3,200	(8,770)	
033000-0022	Title II-A	60,000	60,000	57,000	57,000	57,000	(3,000)	
033000-0023	Title II-B	6,000	6,000	2,000	2,000	2,000	(4,000)	
TOTAL CATEGORICAL AID		824,611	796,011	729,900	729,900	729,900	(66,111)	824,611
TOTAL FEDERAL GOVERNMENT REVENUE SOURCES		824,611	796,011	729,900	729,900	729,900	(66,111)	
TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES		19,729,268	20,610,064	21,428,154	21,619,468	21,619,468	1,009,404	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	OTHER REVENUE SOURCES							
410403	Appropriation Oper. Resv. - Reassessment	0	0	0	0	0	0	
410404	Appropriation Oper. Resv. - Vehicle Replacement	20,000	23,000	0	0	0	(23,000)	
410405	Appropriation Oper. Resv. - Library (Gayle Bequest)	5,000	5,000	5,000	5,000	5,000	0	
410406	Appropriation Oper. Resv. - School Bus Replacement	0	20,000	65,000	65,000	65,000	45,000	
410407	Appropriation Oper. Resv. - Preceding Fiscal Year Fund Balance	198,464	212,704	0	279,784	279,784	67,080	
410408	Appropriation Oper. Resv. - Office/ADP Equipment	10,000	10,000	0	40,000	40,000	30,000	
410409	Appropriation Oper. Resv. - New Point Comfort Lighthouse		75,000	37,000	37,000	37,000	(38,000)	
410410	Appropriation Oper. Resv. - Drainage Improvements	30,000	0	0	0	0	0	
410411	Appropriation Oper. Resv. - E911 Fund	0	0	0	0	0	0	
410412	Appropriation Oper. Resv. - Comprehensive Plan Revision	0	50,000	50,000	50,000	50,000	0	
410413	Appropriation Oper. Resv. - Courthouse Bond	200,000	0	0	0	0	0	
410414	Appropriation Oper. Resv. - Senior Center	0	0	0	-	-	0	
410418	Appropriation Oper. Resv. - Wireless/Wireline/ODP Grant Funds	42,330	0	0	0	0	0	
410419	Appropriation Oper. Resv. - Court Green Building Renovations	150,000	300,000	350,000	350,000	350,000	50,000	
410420	Appropriation Oper. Resv. - Shorelands Access	250,000	50,000	15,000	15,000	15,000	(35,000)	
410421	Appropriation Oper. Resv. - DARE Fund (donations)	400	400	1,000	1,000	1,000	600	
410422	Appropriation Oper. Resv. - Animal Shelter Improvements	0	25,000	0	0	0	(25,000)	
	TOTAL OTHER REVENUE SOURCES	906,194	771,104	523,000	842,784	842,784	71,680	906,194
	TOTAL COUNTY BUDGET REVENUE SOURCES	20,635,462	21,381,168	21,951,154	22,462,252	22,462,252	1,081,084	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT	CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS 011000						
	DIVISION-ACTIVITY	LEGISLATIVE						
	ACTIVITY CODE	011000						
6700	Contingency Fund	42,518	2,768	0	11,214	11,214	8,446	
6701	Designated Operating Reserve - Vehicle Replacement Fund	10,000	0	10,000	0	0	0	
6702	Designated Operating Reserve - Computers/Office Equipment	0	2,500	0	0	0	(2,500)	
6703	Designated Operating Reserve - Reassessment	50,000	40,000	40,000	0	0	(40,000)	
6704	Designated Operating Reserve - E911 Equipment Replacement	0	0	10,000	0	0	0	
6705	Designated Operating Reserve - Library (Orrell Estate)	5,000	5,000	5,000	0	0	(5,000)	
6706	Designated Operating Reserve - School Bus Replacement	27,500	0	30,000	0	0	0	
6727	Designated Operating Reserve - Employee Accumulated Leave	5,000	0	2,500	0	0	0	
	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	140,018	50,268	97,500	11,214	11,214	(39,054)	140,018

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT	BOARD OF SUPERVISORS 011010						
	DIVISION-ACTIVITY	LEGISLATIVE						
	ACTIVITY CODE	011100						
1100	Salaries and Wages	30,500	30,500	30,500	30,500	30,500	0	
2100	FICA	2,333	2,333	2,333	2,333	2,333	0	
2300	Hospital/Medical Plan	14,225	12,470	14,250	13,970	13,970	1,500	
3100	Professional Services	0	0	2,000	4,000	4,000	4,000	
3110	Professional Services - Health Program/COBRA Admin.	1,100	700	1,130	1,130	1,130	430	
3150	Professional Services - Ordinance Codification	1,500	2,500	2,500	2,500	2,500	0	
3600	Advertising	2,000	500	1,000	1,000	1,000	500	
5306	Crime Insurance & Bonds	650	750	750	735	735	(15)	
5307	Other Public Officials Liability Insurance	1,200	1,100	1,100	6,064	6,064	4,964	
5510	Travel (mileage)	1,400	2,000	2,500	2,000	2,000	0	
5530	Travel (subsistence and lodging)	3,500	3,500	3,000	3,000	3,000	(500)	
5540	Travel (convention and education)	2,000	2,000	2,000	2,000	2,000	0	
5600	Contributions - Little League \$5,000	10,000	5,000	5,000	5,000	5,000	0	
5800	Miscellaneous	500	500	500	500	500	0	
5810	Dues & Memberships (includes NACo, VACo, and VIG)	2,800	2,800	2,800	2,800	2,800	0	
6012	Books and Subscriptions	500	450	400	401	401	(49)	
	TOTAL BOARD OF SUPERVISORS	74,208	67,103	71,763	77,933	77,933	10,830	74,208

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT	COUNTY ADMINISTRATOR						
	DIVISION-ACTIVITY	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE	011200						
1100	Salaries and Wages	133,784	133,145	164,990	164,990	164,990	31,845	
1300	Salaries and Wages - Part time	12,000	12,000	0	0	0	(12,000)	
2100	FICA	11,152	11,104	12,622	12,622	12,622	1,518	
2210	Retirement - VRS	12,041	13,581	16,829	16,532	16,532	2,951	
2300	Hospital/Medical Plan	12,161	13,255	20,544	21,084	21,084	7,829	
2400	Group Insurance - VRS	482	972	1,204	660	660	(312)	
2600	Unemployment Tax	2,200	1,750	1,750	1,750	1,750	0	
2700	Workmen's Compensation	14,000	17,000	17,000	18,020	18,020	1,020	
3100	Professional Services	600	300	300	300	300	0	
3310	Repair and Maintenance	500	200	200	200	200	0	
3320	Maintenance Service Contracts	2,000	1,000	1,000	1,000	1,000	0	
3600	Advertising	800	800	800	800	800	0	
5210	Postage	2,000	1,500	1,000	1,000	1,000	(500)	
5220	Parcel Service	200	100	100	100	100	0	
5230	Telephone	5,500	6,500	4,500	4,500	4,500	(2,000)	
5410	Rent/Lease of Equipment	5,000	5,000	4,000	4,000	4,000	(1,000)	
5510	Travel (mileage)	2,700	3,300	3,300	2,700	2,700	(600)	
5530	Travel (subsistence and lodging)	1,100	2,500	2,500	3,000	3,000	500	
5540	Travel (convention and education)	4,000	2,000	2,000	3,250	3,250	1,250	
5810	Dues and Memberships	1,800	1,500	1,500	1,500	1,500	0	
6001	Office Supplies	3,000	3,500	4,000	3,500	3,500	0	
6012	Books and Subscriptions	1,100	1,000	750	750	750	(250)	
8102	Furniture and Fixtures	500	500	250	250	250	(250)	
	TOTAL COUNTY ADMINISTRATOR	228,620	232,506	261,139	262,508	262,508	30,001	228,620

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	GENERAL GOVERNMENT ADMINISTRATION							
	DEPARTMENT							
	INFORMATION TECHNOLOGY 11030							
	DIVISION-ACTIVITY							
	GENERAL AND FINANCIAL ADMINISTRATION							
	ACTIVITY CODE							
	011300							
1100	Salaries and Wages	10,654	16,918	17,595	17,595	17,595	677	
2100	FICA	815	1,294	1,346	1,346	1,346	52	
2210	Retirement - VRS	959	1,726	1,795	1,763	1,763	37	
2300	Hospital/Medical Plan	870	1,500	1,500	1,500	1,500	0	
2400	Group Insurance - VRS	38	124	128	70	70	(53)	
3100	Professional Services (gen'l network maintenance; wireless planning & design for C	40,000	35,000	35,000	30,000	30,000	(5,000)	
3310	Repairs and Maintenance	2,300	0	0	0	0	0	
3320	Maintenance Service Contracts	9,000	14,000	5,000	5,000	5,000	(9,000)	
3321	Finance & Accounting System - BAI	13,000	14,500	15,300	15,300	15,300	800	
5230	Telephone	1,000	1,000	700	700	700	(300)	
5231	Internet Service	12,500	10,000	14,000	14,000	14,000	4,000	
5510	Travel (mileage)	0	100	100	100	100	0	
5810	Dues and Memberships	200	200	200	200	200	0	
6001	Office Supplies	100	0	0	0	0	0	
6012	Books and Subscriptions	500	500	500	500	500	0	
8107	Capital Outlay - Replacement of EDP Equipment	16,000	27,800	55,000	65,000	65,000	37,200	
	TOTAL DEPT OF INFORMATION TECHNOLOGY	107,936	124,661	148,164	153,074	153,074	28,413	107,936

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	GENERAL GOVERNMENT ADMINISTRATION							
	DEPARTMENT							
	COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL 12210							
	DIVISION-ACTIVITY							
	GENERAL AND FINANCIAL ADMINISTRATION							
	ACTIVITY CODE							
	012210							
1100	Salaries and Wages - Attorney	66,413	68,287	71,019	71,018	71,018	2,731	
1300	Salaries & Wages- Part Time Secretary	6,356	6,674	6,941	6,941	6,941	267	
2100	FICA	5,567	5,735	5,964	5,964	5,964	229	
2300	Hospital/Medical Plan	3,000	3,000	3,000	3,000	3,000	0	
3150	Contractual Services-Legal	3,000	3,000	4,000	2,000	2,000	(1,000)	
5540	Travel (convention and education)	800	1,000	1,000	1,000	1,000	0	
5810	Dues and memberships	400	400	600	600	600	200	
5840	Filing Fees and Other Misc. Costs	400	400	400	400	400	0	
6012	Books and Subscriptions	600	800	1,000	900	900	100	
	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	86,536	89,296	93,924	91,823	91,823	2,527	86,536

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION GENERAL GOVERNMENT ADMINISTRATION							
	DEPARTMENT INDEPENDENT AUDITOR 12240							
	DIVISION-ACTIVITY GENERAL AND FINANCIAL ADMINISTRATION							
	ACTIVITY CODE 012240							
3100	Professional Services	21,000	22,000	24,000	30,000	30,000	8,000	
	TOTAL INDEPENDENT AUDITOR	21,000	22,000	24,000	30,000	30,000	8,000	21,000

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT	COMMISSIONER OF THE REVENUE 12310						
	DIVISION-ACTIVITY	GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE	012310						
1100	Salaries and Wages	117,963	126,533	130,629	131,665	131,665	5,132	
1102	Salaries - DMV	2,300	2,500	2,500	2,500	2,500	0	
1300	Salaries and Wages - Part Time	5,000	6,000	6,000	6,000	6,000	0	
2100	FICA	9,407	10,139	10,452	10,531	10,531	393	
2101	FICA - DMV	176	191	191	191	191	0	
2210	Retirement - VRS	10,617	12,906	13,324	13,193	13,193	286	
2300	Hospital/Medical Plan	15,696	17,737	20,280	18,260	18,260	523	
2400	Group Insurance - VRS	425	924	954	527	527	(397)	
3100	Maintenance of Maps	1,000	1,000	1,000	1,000	1,000	0	
3160	Contractual Services-Data Processing	7,000	9,000	9,000	9,000	9,000	0	
3161	Web Access for Real Estate Records	0	7,500	7,500	7,500	7,500	0	
3310	Repairs and Maintenance	200	200	200	200	200	0	
3320	Maintenance Service Contracts	500	725	725	725	725	0	
3500	Printing and Binding	350	350	350	350	350	0	
3600	Advertising	100	100	100	100	100	0	
5210	Postage	2,400	2,750	2,750	2,750	2,750	0	
5230	Telephone	4,000	4,200	4,200	4,200	4,200	0	
5410	Lease/Rent of Equipment	0	0	0	0	0	0	
5510	Travel (mileage)	3,500	4,000	4,000	4,000	4,000	0	
5530	Travel (subsistence and lodging)	250	250	250	250	250	0	
5540	Travel (convention and education)	1,400	1,000	1,000	1,000	1,000	0	
5810	Dues and Memberships	400	400	400	400	400	0	
6001	Office Supplies	4,500	5,000	5,000	5,000	5,000	0	
6012	Books and Subscriptions	1,500	1,500	1,500	1,500	1,500	0	
8101	Machinery & Equipment	0	0	0	0	0	0	
8102	Furniture and Fixtures	200	200	200	200	200	0	
	TOTAL COMMISSIONER OF THE REVENUE	188,883	215,105	222,505	221,042	221,042	5,937	188,883

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT ASSESSOR 12440						
	DIVISION-ACTIVITY GENERAL AND FINANCIAL ADMINISTRATION						
	ACTIVITY CODE 012320						
1711	Board of Equalization	0	0	0	0	0	0
2100	FICA	0	0	0	0	0	0
3100	Professional Services	0	0	0	0	0	0
3160	Data Processing	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
5230	Telephone Service	0	0	0	0	0	0
5510	Travel (Mileage)	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL ASSESSOR	0	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION					
	DEPARTMENT	TREASURER 12410					
	DIVISION-ACTIVITY	GENERAL AND FINANCIAL ADMINISTRATION					
	ACTIVITY CODE	012410					
1100	Salaries and Wages	124,722	131,385	137,233	140,437	140,437	9,052
1102	Salaries and Wages - DMV	3,200	4,000	4,000	4,000	4,000	0
1200	Salaries and Wages - Overtime	1,000	1,000	1,000	1,000	1,000	0
2100	FICA	9,618	10,127	10,575	10,820	10,820	692
2101	FICA - DMV	245	306	306	306	306	0
2210	Retirement - VRS	11,225	13,401	13,998	14,072	14,072	671
2300	Hospital/Medical Plan	14,883	16,738	17,436	16,173	16,173	(565)
2400	Group Insurance - VRS	449	959	1,002	562	562	(397)
3100	Professional Services	6,000	4,000	4,000	4,000	4,000	0
3150	Land Sale - Legal Fees	4,000	4,000	4,000	4,000	4,000	0
3160	Contractual Services	2,000	2,000	2,000	2,000	2,000	0
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	500	400	400	400	400	0
3500	Printing and Binding	10,000	9,000	9,000	9,000	9,000	0
3600	Advertising	2,000	2,200	2,500	2,500	2,500	300
5210	Postage	12,000	12,700	12,700	12,700	12,700	0
5230	Telephone	1,300	1,300	1,000	1,000	1,000	(300)
5410	Lease/Rent of Equipment	4,000	4,000	2,000	2,000	2,000	(2,000)
5510	Travel (mileage)	1,200	1,500	2,000	1,500	1,500	0
5530	Travel (subsistence and lodging)	1,500	1,500	2,000	1,500	1,500	0
5540	Travel (convention and education)	1,500	1,500	2,000	1,500	1,500	0
5810	Dues and Memberships	700	700	700	700	700	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
			BUDGET	REQUEST	BUDGET	BUDGET		
		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008		
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000	0	
6012	Books and Subscriptions	100	100	100	100	100	0	
8101	Machinery and Equipment	250	1,250	2,000	1,500	1,500	250	
8102	Furniture and Fixtures	200	200	200	200	200	0	
	TOTAL TREASURER	214,792	226,467	234,349	234,169	234,169	7,703	214,792

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	GENERAL GOVERNMENT ADMINISTRATION							
	DEPARTMENT							
	ELECTORAL BOARD AND OFFICIALS 13100							
	DIVISION-ACTIVITY							
	BOARD OF ELECTIONS							
	ACTIVITY CODE							
	013100							
1711	Salaries and Wages - Electoral Board	3,376	4,950	4,950	4,950	4,950	0	
1714	Compensation - Election Officials	2,455	3,200	4,460	4,460	4,460	1,260	
1791	Compensation - Voting Machine Custodians	900	0	0	0	0	0	
2100	FICA	258	379	379	379	379	0	
3000	Contractual Services (includes Voting Machine Service)	150	1,650	3,000	3,000	3,000	1,350	
3310	Repairs and Maintenance	500	0	500	500	500	500	
3600	Advertising	100	100	100	100	100	0	
5210	Postage	250	250	250	250	250	0	
5230	Telephone	100	100	100	100	100	0	
5510	Travel (mileage)	500	500	600	600	600	100	
5530	Travel (subsistence and lodging)	0	0	0	0	0	0	
5540	Travel (Convention, Education, Training)	3,300	3,300	3,300	3,300	3,300	0	
5810	Dues and Memberships	25	25	25	25	25	0	
5840	Primary & General Elections	3,500	3,500	4,500	4,500	4,500	1,000	
5841	Special Election	0	0	0	0	0	0	
6001	Office Supplies	500	500	500	500	500	0	
6014	Other Operating Supplies (Ballots)	1,700	1,700	1,700	1,700	1,700	0	
8101	Machinery and Equipment	0	3,000	0	0	0	(3,000)	
8102	Furniture and Fixtures	125	125	125	125	125	0	
	TOTAL ELECTORAL BOARD AND OFFICIALS	17,739	23,279	24,489	24,489	24,489	1,210	17,739

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
	DEPARTMENT	REGISTRAR 13200						
	DIVISION-ACTIVITY	BOARD OF ELECTIONS						
	ACTIVITY CODE	013200						
1100	Salaries & Wages	29,520	30,050	31,966	31,966	31,966	1,916	
1300	Salaries and Wages - Part time	16,300	14,000	14,000	14,000	14,000	0	
2100	FICA	3,505	3,370	3,516	3,516	3,516	147	
2210	Retirement - VRS	2,657	3,065	3,261	3,203	3,203	138	
2300	Hospital/Medical Plan	4,060	4,580	5,266	3,000	3,000	(1,580)	
2400	Group Insurance - VRS	106	219	233	128	128	(92)	
3310	Repairs and Maintenance	50	50	50	50	50	0	
3320	Maintenance Service Contracts	0	0	0	0	0	0	
3500	Printing and Binding	0	0	0	0	0	0	
3600	Advertising	400	400	400	400	400	0	
5210	Postage	800	2,600	1,600	1,600	1,600	(1,000)	
5230	Telephone	1,200	1,200	1,200	1,200	1,200	0	
5510	Travel (mileage)	200	200	200	200	200	0	
5530	Travel (subsistence and lodging)	0	0	0	0	0	0	
5540	Travel (convention and education)	2,000	2,000	2,000	2,000	2,000	0	
5810	Dues and Membership	50	100	100	100	100	0	
6001	Office Supplies	1,500	1,500	1,500	1,500	1,500	0	
8102	Furniture and Fixtures	300	300	300	300	300	0	
	TOTAL REGISTRAR	62,648	63,634	65,592	63,163	63,163	(471)	62,648

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	JUDICIAL ADMINISTRATION							
	DEPARTMENT							
	GENERAL DISTRICT COURT 21200							
	DIVISION-ACTIVITY							
	COURTS							
	ACTIVITY CODE							
	021200							
3310	Repairs and Maintenance	375	0	0	0	0	0	
3320	Maintenance Service Contracts	0	417	688	688	688	271	
5110	Electrical Services	1,500	1,500	1,650	1,650	1,650	150	
5210	Postage	250	250	275	275	275	25	
5230	Telephone	2,000	2,000	2,200	2,200	2,200	200	
5420	Lease/Rental of Buildings	2,500	5,100	5,100	5,100	5,100	0	
5810	Dues and Memberships	500	500	550	550	550	50	
6001	Office Supplies	175	250	275	275	275	25	
6005	Janitorial Supplies	250	250	275	275	275	25	
8102	Furniture and Fixtures	1,500	1,500	3,000	3,000	3,000	1,500	
8103	Communication Equipment	0	0	0	0	0	0	
	TOTAL GENERAL DISTRICT COURT	9,050	11,767	14,013	14,013	14,013	2,246	9,050

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	JUDICIAL ADMINISTRATION							
	DEPARTMENT							
	SPECIAL MAGISTRATES 21300							
	DIVISION-ACTIVITY							
	COURTS							
	ACTIVITY CODE							
	021300							
5230	Telephone Service	0	3,000	3,000	3,000	3,000	0	
5410	Communications - Pager	600	0	0	0	0	0	
5810	Dues and Memberships	65	65	65	65	65	0	
6001	Office Supplies	50	200	200	200	200	0	
8102	Furniture and Fixtures	0	0	0	0	0	0	
	TOTAL SPECIAL MAGISTRATES	715	3,265	3,265	3,265	3,265	0	715

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION JUDICIAL ADMINISTRATION							
	DEPARTMENT JUVENILE & DOMESTIC RELATIONS COURT							
	DIVISION-ACTIVITY CORRECTION AND DETENTION							
	ACTIVITY CODE 021601							
5653	Juvenile and Domestic Relations Court	11,210	11,510	11,510	11,510	11,510	0	
	TOTAL J & D RELATIONS COURT	11,210	11,510	11,510	11,510	11,510	0	11,210

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	JUDICIAL ADMINISTRATION							
	DEPARTMENT							
	CLERK OF THE CIRCUIT COURT 21600							
	DIVISION-ACTIVITY							
	COURTS							
	ACTIVITY CODE							
	021700							
1100	Salaries and Wages	124,635	128,918	133,552	134,471	134,471	5,553	
1300	Salaries and Wages - Part time	3,000	3,000	3,100	3,100	3,100	100	
2100	FICA	9,764	10,092	10,454	10,524	10,524	432	
2210	Retirement - VRS	11,217	13,150	13,622	13,474	13,474	324	
2300	Hospital/Medical Plan	14,483	16,334	18,782	18,144	18,144	1,810	
2400	Group Insurance - VRS	449	941	975	538	538	(403)	
3100	Professional Services (Audit)	0	2,500	2,500	2,500	2,500	0	
3310	Repairs and Maintenance	1,500	750	750	750	750	0	
3320	Maintenance Service Contracts	1,100	1,200	1,200	1,200	1,200	0	
3500	Printing and Binding	500	500	500	500	500	0	
5210	Postage	2,000	1,700	1,500	1,500	1,500	(200)	
5230	Telephone	1,400	2,000	2,200	2,200	2,200	200	
5410	Lease/Rent of Equipment	1,860	1,860	1,860	1,860	1,860	0	
5510	Travel (mileage)	100	100	100	100	100	0	
5540	Travel (convention and education)	200	200	200	200	200	0	
5810	Dues and Memberships	200	250	250	250	250	0	
5840	Miscellaneous	50	50	50	50	50	0	
6001	Office Supplies	2,000	1,500	1,500	1,500	1,500	0	
6012	Books and Subscriptions	0	0	0	0	0	0	
6021	Record Books	2,000	1,500	1,500	1,500	1,500	0	
6022	Recordation of Documents	14,000	15,000	15,000	15,000	15,000	0	
8101	Machinery and Equipment	2,500	1,000	2,500	1,500	1,500	500	
8102	Furniture and Fixtures	0	0	0	0	0	0	
	TOTAL CLERK OF THE CIRCUIT COURT	192,958	202,544	212,095	210,861	210,861	8,317	192,958

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	JUDICIAL ADMINISTRATION							
	DEPARTMENT							
	VICTIM/WITNESS ASSISTANCE PROGRAM							
	DIVISION-ACTIVITY							
	COURTS							
	ACTIVITY CODE							
	021910							
1100	Salaries and Wages	34,024	34,596	34,596	34,596	34,596	0	
2100	FICA	2,603	2,647	2,647	2,647	2,647	0	
2210	Retirement - VRS	3,062	3,529	3,529	3,529	3,529	0	
2300	Hospital/Medical Plan	4,061	5,875	5,875	6,527	6,527	652	
2400	Group Life Insurance - VRS	122	253	253	253	253	0	
5210	Postage	370	250	150	150	150	(100)	
5230	Telephone	1,800	1,800	1,570	1,570	1,570	(230)	
5510	Travel (Mileage)	1,863	1,863	1,669	1,017	1,017	(846)	
5530	Travel (Subsistence & Lodging)	575	0	0	0	0	0	
5540	Travel (Convention and Education)	530	214	0	0	0	(214)	
5810	Dues and Memberships	200	0	0	0	0	0	
6001	Office Supplies	950	500	100	100	100	(400)	
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0	
6012	Books and Subscriptions	0	0	0	0	0	0	
8101	Machinery and Equipment	0	0	0	0	0	0	
8102	Furniture and Fixtures	0	0	0	0	0	0	
	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	50,160	51,526	50,389	50,389	50,389	(1,137)	50,160

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	JUDICIAL ADMINISTRATION							
	DEPARTMENT							
	COMMONWEALTH'S ATTORNEY							
	DIVISION-ACTIVITY							
	COMMONWEALTH'S ATTORNEY							
	ACTIVITY CODE							
	022100							
1100	Salaries and Wages	170,155	174,109	181,073	181,905	181,905	7,796	
1300	Salaries and Wages - Part time	0	0	0	0	0	0	
2100	FICA	13,017	13,319	13,852	13,916	13,916	596	
2210	Retirement - VRS	15,314	17,759	18,469	18,227	18,227	468	
2300	Hospital/Medical Plan	13,758	15,550	18,000	17,497	17,497	1,947	
2400	Group Insurance - VRS	613	1,271	1,322	728	728	(543)	
3100	Professional Services	300	300	300	300	300	0	
3310	Repairs and Maintenance	0	0	0	0	0	0	
3320	Maintenance Service Contracts	300	300	300	300	300	0	
3600	Advertising	0	0	0	0	0	0	
5210	Postage	350	350	350	350	350	0	
5230	Telephone	4,000	3,500	3,500	3,500	3,500	0	
5240	Subpoena Expense	50	50	50	50	50	0	
5410	Lease/Rent of Equipment	2,500	2,500	2,500	2,500	2,500	0	
5420	Lease/Rent of Office Space	2,600	0	0	0	0	0	
5510	Travel (mileage)	200	200	200	200	200	0	
5530	Travel (subsistence and lodging)	200	200	200	200	200	0	
5540	Travel (convention and education)	500	500	500	500	500	0	
5810	Dues and Memberships	550	550	550	550	550	0	
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000	0	
6012	Books and Subscriptions	300	300	300	300	300	0	
8101	Machinery and Equipment	2,500	1,500	2,000	1,500	1,500	0	
8102	Furniture and Fixtures	500	500	500	250	250	(250)	
	TOTAL COMMONWEALTH'S ATTORNEY	229,706	234,758	245,966	244,772	244,772	10,014	229,706

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT SHERIFF 31200						
	DIVISION-ACTIVITY LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	ACTIVITY CODE 031200						
1100	Salaries and Wages	506,253	513,798	548,634	546,199	546,199	32,401
1104	Salaries & Wages - Supplements	60,052	61,527	72,524	65,824	65,824	4,297
1200	Overtime Compensation	0	5,000	10,000	10,000	10,000	5,000
1300	Salaries and Wages - Part time	35,000	37,500	51,000	46,000	46,000	8,500
2100	FICA	46,000	47,264	52,185	51,104	51,104	3,840
2210	Retirement - VRS	50,967	58,683	63,358	61,325	61,325	2,642
2300	Hospital/Medical Plan	78,413	88,610	99,142	96,073	96,073	7,463
2400	Group Insurance - VRS	2,039	4,200	4,534	2,448	2,448	(1,752)
3110	Professional Health Services	500	500	500	500	500	0
3170	Contractual Services - Special Events	2,250	0	0	0	0	0
3310	Repairs and Maintenance	0	0	200	200	200	200
3320	Maintenance Service Contracts	15,189	18,700	10,625	13,000	13,000	(5,700)
3330	Repairs to Vehicles	9,000	9,000	12,000	9,000	9,000	0
3340	Vehicle Cleaning	2,100	2,100	2,100	2,100	2,100	0
3500	Printing and Binding	500	500	500	500	500	0
3600	Advertising	0	0	0	0	0	0
3700	Laundry and Cleaning	3,000	2,500	2,500	2,500	2,500	0
5210	Postage	1,000	900	900	900	900	0
5230	Telephone	7,000	18,000	11,800	11,800	11,800	(6,200)
5240	Parcel Service	250	250	250	250	250	0
5305	Motor Vehicle Insurance	8,000	10,000	10,300	10,813	10,813	813
5410	Lease/Rent Equipment	7,528	7,900	5,900	5,900	5,900	(2,000)
5510	Travel (mileage)	200	200	200	200	200	0
5530	Travel (subsistence and lodging)	1,000	2,500	4,000	3,000	3,000	500
5540	Travel (convention and education)	2,000	2,000	2,000	2,000	2,000	0
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	0	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
5810	Dues and Memberships	5,061	5,100	5,300	5,300	5,300	200	
5850	Investigations	4,000	4,000	6,200	5,000	5,000	1,000	
5860	Crime Prevention (Grant Funded)	2,000	1,000	1,000	1,000	1,000	0	
6001	Office Supplies	7,080	5,800	5,800	5,800	5,800	0	
6007	Repair and Maintenance Supplies	200	2,500	2,000	2,000	2,000	(500)	
6008	Fuel (gasoline, oil, grease)	22,500	30,000	30,000	30,000	30,000	0	
6009	Vehicle and Power Equipment Supplies	7,000	4,000	5,500	5,000	5,000	1,000	
6010	Police Supplies	9,000	10,800	12,000	11,000	11,000	200	
6011	Uniforms and Wearing Apparel	5,400	5,000	5,000	5,000	5,000	0	
6012	Books and Subscriptions	2,000	1,500	2,000	1,750	1,750	250	
6013	DARE Program	4,000	4,000	4,000	4,000	4,000	0	
8101	Machinery and Equipment	1,000	500	1,000	500	500	0	
8102	Furniture and Fixtures	1,000	500	500	500	500	0	
8103	Communications	5,000	9,300	13,200	13,200	13,200	3,900	
8105	Motor Vehicles	50,000	52,000	57,500	57,500	57,500	5,500	
	TOTAL SHERIFF	963,482	1,027,632	1,116,153	1,089,186	1,089,186	61,554	963,482

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	PUBLIC SAFETY							
	DEPARTMENT							
	COPS GRANT (COUNTY-FUNDED IN FY 07-08 PER GRANT AGREEMENT)							
	DIVISION-ACTIVITY							
	LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE							
	ACTIVITY CODE							
	031230							
1100	Salaries and Wages	27,230	29,033	27,623	27,781	27,781	(1,252)	
1104	Salaries and Wages - Supplements	4,500	5,000	6,000	4,300	4,300	(700)	
2100	FICA	2,427	2,604	2,572	2,454	2,454	(149)	
2210	Retirement - VRS	2,856	3,471	3,430	3,215	3,215	(257)	
2300	Hospital/Medical Plan	4,061	4,580	5,266	5,087	5,087	507	
2400	Group Insurance - VRS	114	248	245	128	128	(120)	
5540	Travel (Convention and education)	0	0	0	0	0	0	
	TOTAL COPS IN SCHOOLS	41,188	44,936	45,136	42,965	42,965	(1,971)	41,188

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT ENHANCED - 911 EMERGENCY DISPATCH SYSTEM 31400						
	DIVISION-ACTIVITY 911 SYSTEM						
	ACTIVITY CODE 031400						
1100	Salaries and Wages	21,378	22,319	23,210	23,342	23,342	1,023
1104	Salaries and Wages - Supplement	23,700	26,700	34,250	28,700	28,700	2,000
1300	Salaries and Wages - Part Time	21,000	15,000	16,700	16,700	16,700	1,700
2100	FICA	5,055	4,897	5,673	5,259	5,259	361
2210	Retirement - VRS	4,057	5,000	5,861	5,215	5,215	215
2300	Hospital/Medical Plan	4,061	4,580	3,000	3,000	3,000	(1,580)
2400	Group Insurance - VRS	162	358	419	208	208	(150)
3017	Other Operating Supplies-Streetsign Repair and Replacement	5,000	7,500	0	0	0	(7,500)
3100	Professional Services	20,000	10,000	8,500	8,500	8,500	(1,500)
3310	Repair and Maintenance	500	500	500	500	500	0
3320	Maintenance Service Contracts	83,014	5,000	20,000	26,061	26,061	21,061
3500	Map Printing	0	1,500	1,500	1,500	1,500	0
3600	Advertising	500	200	200	200	200	0
5210	Postage	50	50	50	50	50	0
5220	Parcel Service	0	0	0	0	0	0
5230	Telephone	500	11,000	4,000	4,000	4,000	(7,000)
5231	Telephone (Wireless Phase One)	500	500	6,450	6,450	6,450	5,950
5231	Telephone (E911 Trunks & NCM System)	8,600	13,120	4,000	4,000	4,000	(9,120)
5510	Travel (mileage)	1,000	0	500	500	500	500
5530	Travel (subsistence and lodging)	1,000	500	1,000	750	750	250
5540	Travel (convention and education)	500	500	1,000	750	750	250
5810	Dues and Memberships	250	200	300	300	300	100
6001	Office Supplies	1,300	600	900	800	800	200
6007	Repair and Maintenance Supplies	500	400	400	400	400	0
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6011	Uniforms	0	0	500	500	500	500
6012	Books and Subscriptions	500	500	500	500	500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET	REQUEST	BUDGET	BUDGET		
			2006-2007	2007-2008	2007-2008	2007-2008		
8101	Machinery & Equipment	4,000	0	0	0	0	0	
8102	Furniture and Fixtures	1,000	500	0	0	0	(500)	
	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	208,127	131,424	139,414	138,185	138,185	6,760	208,127

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	FIRE AND RESCUE SERVICES							
	DEPARTMENT							
	FIRE PROTECTION SERVICES 32200							
	DIVISION-ACTIVITY							
	FIRE AND RESCUE SERVICES							
	ACTIVITY CODE							
	032200							
5650	State Forester	1,800	1,728	1,800	1,800	1,800	72	
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	10,500	20,800	20,800	20,800	20,800	0	
5670	Hazardous Materials Activities	0	0	0	0	0	0	
5699	Mathews Volunteer Fire Dept. - Local Contribution	49,000	49,000	49,000	49,000	49,000	0	
8105	Fire Truck Replacement (Debt Service)	50,000	60,000	60,000	60,000	60,000	0	
	TOTAL FIRE PROTECTION SERVICES	111,300	131,528	131,600	131,600	131,600	72	111,300
	FUNCTION							
	FIRE AND RESCUE SERVICES							
	DEPARTMENT							
	AMBULANCE AND RESCUE SERVICES 32300							
	DIVISION-ACTIVITY							
	FIRE AND RESCUE SERVICES							
	ACTIVITY CODE							
	032300							
5661	MVRS. - Two-For-Life Funds	4,610	4,700	7,000	7,000	7,000	2,300	
5662	Insurance Reimbursement	6,000	6,000	6,000	6,000	6,000	0	
5663	Equipment, Special	0	30,000	10,000	10,000	10,000	(20,000)	
5699	Mathews Vol. Rescue Squad Contribution (Includes Training Funds of EMT Class)	29,000	29,000	29,000	29,000	29,000	0	
8103	Two-way Radio Replacement	5,000	5,000	5,000	5,000	5,000	0	
8105	Motor Vehicles and Equipment	25,000	25,000	25,000	25,000	25,000	0	
	TOTAL AMBULANCE AND RESCUE SERVICES	69,610	99,700	82,000	82,000	82,000	(17,700)	69,610

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	FIRE AND RESCUE SERVICES							
	DEPARTMENT							
	EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 32400							
	DIVISION-ACTIVITY							
	OTHER PROTECTION							
	ACTIVITY CODE							
	032400							
1300	Salaries and Wages - Part Time	4,800	4,800	6,000	6,000	6,000	1,200	
2100	FICA	367	367	459	459	459	92	
3100	Professional Services (Regional Emergency Planner)	0	8,500	8,500	8,500	8,500	0	
3310	Repairs and Maintenance	100	100	1,000	1,000	1,000	900	
5230	Telephone	400	400	400	400	400	0	
5510	Travel (mileage - OES and EMS)	500	750	750	750	750	0	
5530	Travel (subsistence & lodging)	0	0	500	500	500	500	
5540	Travel (convention and education)	500	800	800	800	800	0	
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	580	921	921	921	921	0	
5810	Dues and Memberships	100	100	100	100	100	0	
6001	Office Supplies	100	100	100	100	100	0	
6012	Books and Subscriptions	100	100	100	100	100	0	
	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	7,547	16,938	19,630	19,630	19,630	2,692	7,547

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION JUDICIAL ADMINISTRATION							
	DEPARTMENT JUVENILE DETENTION FACILITIES							
	DIVISION-ACTIVITY CORRECTION AND DETENTION							
	ACTIVITY CODE 033203							
7001	Regional Juvenile Detention Facility (Merrimac Center)	30,000	22,000	30,000	25,000	25,000	3,000	
	TOTAL J&D RELATIONS DETENTION FACILITIES	30,000	22,000	30,000	25,000	25,000	3,000	30,000
	FUNCTION JUDICIAL ADMINISTRATION							
	DEPARTMENT GROUP HOME FACILITIES							
	DIVISION-ACTIVITY CORRECTION AND DETENTION							
	ACTIVITY CODE 033204							
5652	Group Home Fees - Crossroads & FOG Home	0	0	0	0	0	0	
5654	Colonial Group Home Commission Services (VJCCCA)	56,964	60,863	31,592	31,592	31,592	(29,271)	
	TOTAL GROUP HOME DETENTION FACILITIES	56,964	60,863	31,592	31,592	31,592	(29,271)	56,964
	FUNCTION CORRECTION AND DETENTION							
	DEPARTMENT MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL)							
	DIVISION-ACTIVITY CORRECTION AND DETENTION							
	ACTIVITY CODE 033205							
7002	Regional Jail - Local Contribution	305,000	290,000	240,000	275,000	275,000	(15,000)	
	TOTAL REGIONAL SECURITY CENTER	305,000	290,000	240,000	275,000	275,000	(15,000)	305,000
	FUNCTION JUDICIAL ADMINISTRATION							
	DEPARTMENT COURT SERVICE UNIT & NON-SECURE DETENTION							
	DIVISION-ACTIVITY CORRECTION AND DETENTION							
	ACTIVITY CODE 033300							
5699	Court Service Unit & Non-Secure Detention	13,700	15,000	12,201	12,201	12,201	(2,799)	
	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	13,700	15,000	12,201	12,201	12,201	(2,799)	13,700

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	INSPECTIONS							
	DEPARTMENT							
	BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS							
	DIVISION-ACTIVITY							
	BUILDING INSPECTIONS & FLOOD PLAIN MANAGEMENT							
	ACTIVITY CODE							
	034400							
1100	Salaries and Wages	72,035	75,785	78,817	78,817	78,817	3,032	
1300	Salaries & Wages--Part time clerical (relief)	0	500	500	500	500	0	
2100	FICA	5,511	5,836	6,068	6,068	6,068	232	
2210	Retirement - VRS	6,483	7,730	8,039	7,897	7,897	167	
2300	Hospital/Medical Plan	8,122	9,160	10,541	10,174	10,174	1,014	
2400	Group Insurance - VRS	259	553	575	315	315	(238)	
3100	Contractual Services	100	100	100	100	100	0	
3310	Repairs and Maintenance	300	300	300	300	300	0	
3330	Repairs to Vehicles	250	250	250	250	250	0	
3600	Advertising	0	0	0	0	0	0	
5210	Postage	250	250	250	250	250	0	
5230	Telephone	1,000	1,900	1,900	1,900	1,900	0	
5240	Parcel Service	50	0	0	0	0	0	
5305	Motor Vehicle Insurance	500	550	550	515	515	(35)	
5510	Travel (mileage)	100	100	100	100	100	0	
5530	Travel (subsistence and lodging)	50	50	50	50	50	0	
5540	Travel (convention and education)	550	550	550	550	550	0	
5801	Building Permit S/Chg Pmt to State	875	900	900	900	900	0	
5810	Dues and Memberships	100	100	100	100	100	0	
6001	Office Supplies	500	1,000	1,500	1,500	1,500	500	
6008	Vehicle and Power Equipment Supplies (fuel)	1,000	1,500	2,000	2,000	2,000	500	
6012	Books and Subscriptions	300	200	200	200	200	0	
8101	Machinery and Equipment	0	0	0	0	0	0	
8102	Furniture and Fixtures	250	250	250	250	250	0	
8105	Motor Vehicles	0	0	0	0	0	0	
	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	98,585	107,564	113,540	112,736	112,736	5,172	98,585

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION						
	OTHER PROTECTION						
	DEPARTMENT						
	ANIMAL CONTROL						
	DIVISION-ACTIVITY						
	OTHER PROTECTION						
	ACTIVITY CODE						
	035100						
1100	Salaries and Wages - Animal Warden	23,920	27,000	28,080	28,080	28,080	1,080
1300	Salaries and Wages - Part time	6,696	7,031	10,000	10,000	10,000	2,969
2100	FICA	2,342	2,603	2,913	2,913	2,913	310
2210	Retirement - VRS	2,153	2,754	2,864	2,814	2,814	60
2300	Hospital/Medical Plan	5,213	3,000	3,000	3,000	3,000	0
2400	Group Insurance - VRS	86	197	205	112	112	(85)
3110	Professional Health Services	750	1,000	1,000	1,000	1,000	0
3111	Professional Health Services-Rabies Clinic	900	0	1,000	1,000	1,000	1,000
3200	Boarding Animals	100	0	0	0	0	0
3310	Repairs and Maintenance	200	0	500	500	500	500
3330	Repairs to Vehicles	500	500	1,000	500	500	0
3600	Advertising	100	250	250	250	250	0
3840	Gloucester-Mathews Humane Society	12,000	15,000	15,000	15,000	15,000	0
5210	Postage	25	25	50	50	50	25
5230	Telephone Expense	1,400	600	1,000	1,000	1,000	400
5305	Motor Vehicle Insurance	900	600	600	1,030	1,030	430
5510	Travel (mileage)	100	250	300	300	300	50
5530	Travel (subsistence and lodging)	800	500	1,000	1,000	1,000	500
5540	Travel (convention and education)	800	500	1,000	1,000	1,000	500
5810	Dues and Memberships	30	30	30	30	30	0
5820	Fowl & Livestock Claims	800	200	500	200	200	0
6001	Office Supplies	50	250	300	300	300	50
6002	Food Supplies and Food Service Supplies	0	150	150	150	150	0
6003	Agricultural Supplies	50	50	50	50	50	0
6004	Medical Supplies	50	50	150	150	150	100
6007	Repair and Maintenance Supplies	50	50	50	50	50	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
			BUDGET	REQUEST	BUDGET	BUDGET		
		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008		
6008	Vehicle & Power Equipment Supplies (FUEL)	1,500	2,000	2,000	2,000	2,000	0	
6009	Vehicle & Power Equipment Supplies	100	1,000	1,000	250	250	(750)	
6010	Police Supplies	500	250	500	400	400	150	
6011	Uniforms and Wearing Apparel	750	500	750	600	600	100	
8101	Machinery and Equipment	500	500	500	500	500	0	
8103	Communications Equipment	0	0	400	400	400	400	
8105	Motor Vehicle	0		0	0	0	0	
	TOTAL ANIMAL CONTROL	63,365	66,840	76,142	74,629	74,629	7,789	63,365

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION OTHER PROTECTION							
	DEPARTMENT MEDICAL EXAMINER 35300							
	DIVISION-ACTIVITY OTHER PROTECTION							
	ACTIVITY CODE 035300							
3110	Medical Examiner's Fees	120	120	150	150	150	30	
	TOTAL MEDICAL EXAMINER	120	120	150	150	150	30	120

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION PUBLIC WORKS							
	DEPARTMENT HIGHWAYS, STREETS, BRIDGES AND SIDEWALKS 41200							
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS							
	ACTIVITY CODE 041200							
3200	Temporary Help	0	0	0	0	0	0	
3310	Repairs and Maintenance	2,500	1,000	1,000	1,000	1,000	0	
6014	Signs	1,000	1,500	1,500	1,500	1,500	0	
	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	3,500	2,500	2,500	2,500	2,500	0	3,500
	FUNCTION PUBLIC WORKS							
	DEPARTMENT STREET LIGHTS 41320							
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS							
	ACTIVITY CODE 041320							
5110	Electrical Services	8,000	8,000	10,000	10,000	10,000	2,000	
	TOTAL STREET LIGHTS	8,000	8,000	10,000	10,000	10,000	2,000	8,000
	FUNCTION PUBLIC WORKS							
	DEPARTMENT PARKING METERS AND LOTS 41340							
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS							
	ACTIVITY CODE 041340							
3310	Repairs and Maintenance	1,500	1,500	1,500	1,500	1,500	0	
	TOTAL PARKING METERS AND LOTS	1,500	1,500	1,500	1,500	1,500	0	1,500

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION PUBLIC WORKS							
	DEPARTMENT SOLID WASTE MANAGEMENT 42400							
	DIVISION-ACTIVITY SANITATION AND WASTE REMOVAL							
	ACTIVITY CODE 042400							
3100	Professional Services	200	200	200	200	200	0	
3140	Contractual Services: Landfill Well & Gas Monitoring	21,079	16,651	16,679	16,679	16,679	28	
3310	Sanitary Landfill Maintenance	5,000	5,000	5,000	5,000	5,000	0	
3400	Tire Recycling Transportation	0	0	0	0	0	0	
3800	Transfer Station O & M, Disposal	620,060	650,018	670,000	670,000	670,000	19,982	
3820	Drop-off Recycling Program	17,117	18,291	19,032	19,032	19,032	741	
3821	Household Chemicals Recycling Program	0	0	0	0	0	0	
5699	Virginia Peninsulas PSA-Local Contribution	8,800	8,800	9,200	9,200	9,200	400	
	TOTAL SOLID WASTE MANAGEMENT	672,256	698,960	720,111	720,111	720,111	21,151	672,256

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION PUBLIC WORKS						
	DEPARTMENT MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS 43200						
	DIVISION-ACTIVITY GENERAL PROPERTIES						
	ACTIVITY CODE 043200						
1100	Salaries and Wages	87,495	94,621	98,406	98,406	98,406	3,785
1300	Salaries and Wages - Part time	20,000	22,000	25,000	25,000	25,000	3,000
2100	FICA	8,223	8,922	9,441	9,441	9,441	519
2210	Retirement - VRS	7,875	9,651	10,037	9,860	9,860	209
2300	Hospital/Medical Plan	11,292	10,660	13,529	13,174	13,174	2,514
2400	Group Insurance - VRS	315	691	718	394	394	(297)
3100	Professional Services	8,000	3,000	8,000	3,000	3,000	0
3310	Repairs and Maintenance	35,000	39,000	45,000	40,000	40,000	1,000
3312	Maintenance (Seabreeze Sewage System)	800	800	800	800	800	0
3320	Maintenance Service Contracts	20,000	30,000	36,000	36,000	36,000	6,000
3321	Contractual Services	65,000	75,000	80,000	80,000	80,000	5,000
3330	Repairs-Vehicles	1,000	1,500	1,500	1,500	1,500	0
5110	Electrical Services	70,000	100,000	116,600	125,340	125,340	25,340
5120	Fuel Oil & Propane (Heating Services)	15,000	20,000	20,000	20,000	20,000	0
5130	Sewage Services	13,000	13,000	13,000	13,000	13,000	0
5131	Water Services (water coolers)	2,500	3,500	3,500	3,500	3,500	0
5140	Refuse Collection	7,000	5,000	7,000	7,780	7,780	2,780
5210	Postage	200	100	100	100	100	0
5230	Telephone	500	2,000	2,500	11,240	11,240	9,240
5301	Boiler Insurance	1,300	1,300	1,300	1,761	1,761	461
5305	Motor Vehicle Insurance	1,000	1,600	1,600	1,545	1,545	(55)
5308	Property & General Liability Insurance	25,000	23,000	35,000	27,293	27,293	4,293
5309	Flood Insurance	8,200	8,500	10,000	9,500	9,500	1,000
5420	Rent/Lease of Building	0	500	1,100	250	250	(250)
5510	Travel (mileage)	50	50	50	50	50	0
5530	Travel (subsistence and lodging)	250	250	250	250	250	0
6001	Office Supplies	500	200	500	500	500	300

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
6003	Agricultural Supplies	3,000	5,000	5,000	4,500	4,500	(500)	
6005	Janitorial Supplies	7,000	7,000	7,500	7,500	7,500	500	
6007	Repairs and Maintenance Supplies	2,500	2,500	3,500	3,000	3,000	500	
6008	Vehicle and Power Equipment Supplies (FUEL)	300	4,000	5,000	5,000	5,000	1,000	
6009	Vehicle and Power Equipment Supplies	500	750	2,000	1,500	1,500	750	
6011	Uniforms and Wearing Apparel	100	300	500	500	500	200	
6014	Flags, including those purchased for resale	1,000	1,000	1,000	1,000	1,000	0	
6015	Signs	750	750	2,000	2,000	2,000	1,250	
8101	Machinery and Equipment	5,000	5,000	5,000	5,000	5,000	0	
8102	Furniture and Fixtures	500	500	1,000	500	500	0	
8105	Motor Vehicles and Equipment	0	0	2,500	2,500	2,500	2,500	
	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	430,150	501,645	575,931	572,683	572,683	71,039	430,150

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT HEALTH DEPARTMENT 51100							
	DIVISION-ACTIVITY HEALTH							
	ACTIVITY CODE 051200							
5610	Health Department - Contribution - Three Rivers Health District	111,600	114,651	122,449	122,449	122,449	7,798	
	TOTAL HEALTH DEPARTMENT	111,600	114,651	122,449	122,449	122,449	7,798	111,600
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT GLOUCESTER-MATHEWS FREE CLINIC 51400							
	DIVISION-ACTIVITY OTHER							
	ACTIVITY CODE 051400							
5699	Gloucester-Mathews Free Clinic- Contribution	3,605	5,000	7,000	5,000	5,000	0	
	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	3,605	5,000	7,000	5,000	5,000	0	3,605

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 52200							
	DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION							
	ACTIVITY CODE 052200							
3200	Sheriff's Assistance	2,000	2,000	0	0	0	(2,000)	
5620	Community Services Board-Contribution	24,524	27,714	28,822	28,822	28,822	1,108	
5699	Puller Center-Local Contribution	5,500	5,500	5,500	5,500	5,500	0	
	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	32,024	35,214	34,322	34,322	34,322	(892)	32,024
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT MIDDLE PENINSULA DISABILITY SERVICES BOARD 52300							
	DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION							
	ACTIVITY CODE 052300							
5699	MPDSB - Contribution	2,000	2,000	2,000	2,000	2,000	0	
	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	2,000	2,000	0	2,000
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT LAUREL SHELTER, INC. 52600							
	DIVISION-ACTIVITY OTHER							
	ACTIVITY CODE 052600							
5699	Laurel Shelter- Contribution	2,500	2,500	2,500	2,500	2,500	0	
	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,500	2,500	0	2,500

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT SOCIAL SERVICES 53110							
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES							
	ACTIVITY CODE 053110							
1100	Salaries & Wages	0	3,000	3,000	3,000	3,000	0	
1734	General Administration	656,248	599,192	627,727	627,599	627,599	28,407	
5230	Telephone	3,990	0	0	0	0	0	
5302	Public Assistance	100,100	127,783	146,525	146,525	146,525	18,742	
5306	Family Pres./Support Services - Purchasing	18,928	0	0	0	0	0	
5307	Public Officials Liability Insurance	1,040	1,040	1,040	1,040	1,040	0	
5309	Fuel Assistance Administration	4,800	0	0	0	0	0	
5310	Employment Service Administration	33,000	0	0	0	0	0	
5311	P/T CSA Coordinator	15,000	15,000	15,000	15,000	15,000	0	
5312	KIDSHHELP Staff	15,000	32,158	34,483	34,483	34,483	2,325	
5711	Purchased Services	125,660	148,764	143,776	143,776	143,776	(4,988)	
5712	S.L.H. Program - Local Allocation	3,300	3,300	3,300	3,300	3,300	0	
	TOTAL SOCIAL SERVICES	977,066	930,237	974,851	974,723	974,723	44,486	977,066
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT CHESAPEAKE BAY AGENCY ON AGING, INC., AND RETIRED SENIOR VOLUNTEER PROGRAM 53230							
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES							
	ACTIVITY CODE 053230							
3400	Bay (Public) Transit	25,231	35,900	35,700	35,700	35,700	(200)	
5699	Bay Aging - Local Contribution	12,441	12,600	13,100	13,100	13,100	500	
	TOTAL AGENCY ON AGING & BAY TRANSIT	37,672	48,500	48,800	48,800	48,800	300	37,672
	FUNCTION HEALTH AND WELFARE							
	DEPARTMENT COMPREHENSIVE SERVICES ACT PROGRAM 53500							
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES							
	ACTIVITY CODE 053500							
1734	CSA Administration	12,500	12,500	12,500	12,500	12,500	0	
3110	CSA Pool Funds	353,100	400,000	675,000	675,000	675,000	275,000	
	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	365,600	412,500	687,500	687,500	687,500	275,000	365,600

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION EDUCATION							
	DEPARTMENT PUBLIC SCHOOL SYSTEM 6301							
	DIVISION-ACTIVITY ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS							
	ACTIVITY CODE 061000 - FUND #205							
061100-0001	Instruction	8,098,818	8,700,887	9,257,581	9,187,908	9,187,908	487,021	
061200-0001	Admin, Attendance & Health Svc.	641,796	709,261	745,318	745,318	745,318	36,057	
061300-0001	Transportation	581,526	631,153	702,885	702,885	702,885	71,732	
061400-0001	Operation & Maintenance	1,018,005	1,098,844	1,168,826	1,138,889	1,138,889	40,045	
061500-0001	Textbook & Cafeteria Transfer Funds	335,000	335,000	345,000	345,000	345,000	10,000	
	(See also Appendix III for Public Schools Budget detail.)							
	TOTAL PUBLIC SCHOOL SYSTEM	10,675,145	11,475,145	12,219,610	12,120,000	12,120,000	644,855	10,675,145
	FUNCTION EDUCATION							
	DEPARTMENT RAPPAHANNOCK COMMUNITY COLLEGE 68000							
	DIVISION-ACTIVITY COMMUNITY COLLEGES							
	ACTIVITY CODE 066000							
5699	Rappahannock Community College	4,929	5,126	5,393	5,393	5,393	267	
	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	4,929	5,126	5,393	5,393	5,393	267	4,929

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	DEPARTMENT							
	DIVISION-ACTIVITY							
	ACTIVITY CODE							
	PARKS, RECREATION AND CULTURAL							
	PARKS AND RECREATION 71000							
	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS							
	071000							
1100	Salaries and Wages	2,500	2,500	2,500	2,000	2,000	(500)	
2100	FICA	191	191	191	153	153	(38)	
3160	Contractual Services (YMCA)	65,000	65,000	65,000	65,000	65,000	0	
3600	Advertising	250	250	250	250	250	0	
5510	Travel (mileage)	200	200	200	200	200	0	
5530	Travel (subsistence and lodging)	500	500	500	500	500	0	
5540	Travel (convention and education)	500	500	500	500	500	0	
5699	Boys & Girls Club Contribution	0	10,000	20,000	10,000	10,000	0	
5800	Miscellaneous	500	500	500	500	500	0	
5810	Dues and Memberships	300	300	300	300	300	0	
	TOTAL PARKS AND RECREATION	69,941	79,941	89,941	79,403	79,403	(538)	69,941

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PARKS, RECREATION AND CULTURAL						
	MEMORIAL (PUBLIC) LIBRARY 73000						
	LIBRARY ADMINISTRATION						
	073100						
1100	Salaries/Wages Full-time Staff	36,028	72,430	74,548	74,548	74,548	2,118
1102	Salaries and Wages - Director	43,988	45,863	48,613	48,613	48,613	2,750
1300	Salaries and Wages - Part time	45,104	25,500	41,652	33,000	33,000	7,500
2100	FICA	9,572	11,000	12,608	11,946	11,946	946
2210	Retirement - VRS	3,243	7,388	7,604	7,470	7,470	82
2300	Hospital/Medical Plan	8,122	9,155	10,530	10,174	10,174	1,019
2400	Group Insurance - VRS	130	529	544	298	298	(231)
3000	Professional Services - Training	1,000	1,000	2,000	1,500	1,500	500
3160	Computer/Installation & Maintenance	8,000	8,000	17,200	8,000	8,000	0
3310	Repairs and Maintenance	500	500	500	500	500	0
3320	Maintenance Service Contracts (Including HVAC/Controls)	1,400	1,400	2,100	2,100	2,100	700
3600	Advertising	500	750	1,000	1,000	1,000	250
5210	Postage	1,100	1,100	1,100	1,100	1,100	0
5230	Telephone	6,000	6,600	8,600	8,294	8,294	1,694
5240	VA Database User Fee	1,200	1,200	1,500	1,500	1,500	300
5410	Lease/Rent of Equipment	2,000	2,000	2,000	2,000	2,000	0
5510	Travel (mileage)	500	500	500	500	500	0
5540	Travel (convention and education)	500	750	750	750	750	0
5810	Dues and Memberships	350	400	400	400	400	0
6001	Office Supplies	2,000	2,500	3,000	3,000	3,000	500

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
			BUDGET	REQUEST	BUDGET	BUDGET		
		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008		
6012	Books and Subscriptions	30,000	30,000	43,887	43,887	43,887	13,887	
6013	Books (donations restricted)	0	0	0	0	0	0	
6014	Library Supplies	3,000	3,500	4,000	4,000	4,000	500	
8101	Machinery and Equipment	2,000	5,000	5,000	3,000	3,000	(2,000)	
8102	Furniture and Fixtures	5,000	5,000	5,000	4,000	4,000	(1,000)	
	TOTAL MEMORIAL (PUBLIC) LIBRARY	211,236	242,065	294,636	271,580	271,580	29,515	211,236

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	FUNCTION						
	COMMUNITY DEVELOPMENT						
	DEPARTMENT						
	PLANNING AND ZONING 81100						
	DIVISION-ACTIVITY						
	PLANNING AND COMMUNITY DEVELOPMENT						
	ACTIVITY CODE						
	081100						
1100	Salaries and Wages	137,027	144,527	196,283	201,283	201,283	56,756
1300	Salaries and Wages - Part time	500	500	0	0	0	(500)
2100	FICA	10,521	11,095	15,016	15,398	15,398	4,304
2210	Retirement - VRS	12,332	14,742	20,021	20,169	20,169	5,427
2300	Hospital/Medical Plan	20,940	23,225	28,544	27,671	27,671	4,446
2400	Group Insurance - VRS	493	1,055	1,433	805	805	(250)
3100	Professional Services	1,000	51,000	55,000	90,000	90,000	39,000
3310	Repairs and Maintenance	200	200	200	200	200	0
3320	Maintenance Service Contracts	0	1,500	2,000	2,000	2,000	500
3330	Repairs to Vehicles (Staff Car)	500	750	750	750	750	0
3500	Printing and Binding	1,000	2,500	2,500	2,500	2,500	0
3600	Advertising	2,000	2,000	4,000	4,000	4,000	2,000
5210	Postage	1,300	1,800	3,000	3,000	3,000	1,200
5230	Telephone	1,400	2,400	3,000	3,000	3,000	600
5305	Motor Vehicle Insurance (Staff Car)	1,000	1,100	1,600	1,030	1,030	(70)
5410	Rent/Lease of Equipment	0	2,400	2,400	2,400	2,400	0
5510	Travel (mileage)	800	800	600	600	600	(200)
5530	Travel (subsistence and lodging)	100	100	250	250	250	150
5540	Travel (convention and education)	3,500	3,500	3,500	7,500	7,500	4,000
5810	Dues and Memberships	600	600	600	600	600	0
6001	Office Supplies	1,200	2,500	2,500	2,500	2,500	0
6008	Vehicle & Power Equipment (FUEL)	800	1,200	1,200	1,200	1,200	0
6009	Vehicle Supplies (Staff Car)	200	200	200	200	200	0
6012	Books and Subscriptions	500	500	500	500	500	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
			BUDGET	REQUEST	BUDGET	BUDGET		
		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008		
6014	Maintenance of Maps	2,000	2,000	2,000	2,000	2,000	0	
8102	Furniture and Fixtures	750	500	1,000	1,000	1,000	500	
8105	Motor Vehicles	0	0	0	0	0	0	
8107	GIS Programs	0	1,000	2,000	2,000	2,000	1,000	
	TOTAL PLANNING AND ZONING	200,664	273,693	350,096	392,556	392,556	118,862	200,664

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION COMMUNITY DEVELOPMENT							
	DEPARTMENT HOUSING ASSISTANCE PROGRAMS 81300							
	DIVISION-ACTIVITY HOUSING ASSISTANCE							
	ACTIVITY CODE 081300							
5630	Section 8 Housing Assistance Program	2,500	2,500	3,244	3,244	3,244	744	
	TOTAL HOUSING ASSISTANCE PROGRAMS	2,500	2,500	3,244	3,244	3,244	744	2,500

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	PLANNING COMMISSION AND BOARD OF ZONING APPEALS 81400							
	DIVISION-ACTIVITY							
	PLANNING AND COMMUNITY DEVELOPMENT							
	ACTIVITY CODE							
	081400							
1100	Salaries - Board	4,500	4,500	4,200	4,200	4,200	(300)	
2100	FICA	344	344	321	321	321	(23)	
5510	Travel (mileage)	200	200	800	800	800	600	
5530	Travel (subsistence and lodging)	0	0	650	650	650	650	
5540	Travel (convention and education)	1,000	1,000	1,500	1,500	1,500	500	
5810	Dues and Memberships	0	0	0	0	0	0	
6012	Books and Subscriptions	0	0	200	200	200	200	
	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	6,044	6,044	7,671	7,671	7,671	1,627	6,044

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION COMMUNITY DEVELOPMENT							
	DEPARTMENT GLOUCESTER-MATHEWS JOB REFERRAL SERVICE 81420							
	DIVISION-ACTIVITY ECONOMIC DEVELOPMENT							
	ACTIVITY CODE 081420							
5699	G-M Job Referral Service - Contribution	700	700	700	0	0	(700)	
	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	700	700	0	0	(700)	700
	FUNCTION COMMUNITY DEVELOPMENT							
	DEPARTMENT LOCAL AND REGIONAL ECONOMIC DEVELOPMENT 81500							
	DIVISION-ACTIVITY ECONOMIC DEVELOPMENT							
	ACTIVITY CODE 081500							
5695	MP Business Development Partnership	0	0	2,000	2,000	2,000	2,000	
5696	Virginia's River Country (REDAC #14) - Contribution	6,000	6,000	0	0	0	(6,000)	
5697	Contribution to Bay School Cultural Arts Center	5,000	5,000	5,000	5,000	5,000	0	
5698	Contribution to MCSEED	1,000	0	0	1,000	1,000	1,000	
5699	IDA & Other Economic Development Activities	0	0	0	0	0	0	
5700	Jamestown 2007 Committee	0	5,000	5,000	1,302	1,302	(3,698)	
5701	Middle Peninsula Travel Council - Contribution	1,000	1,000	3,500	3,500	3,500	2,500	
5702	Mathews Co. Visitor & Information Center	23,000	23,000	23,000	28,000	28,000	5,000	
	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	36,000	40,000	38,500	40,802	40,802	802	36,000

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	MIDDLE PENINSULA PLANNING DISTRICT COMMISSION 81800							
	DIVISION-ACTIVITY							
	PLANNING AND COMMUNITY DEVELOPMENT							
	ACTIVITY CODE							
	081800							
5699	Middle Peninsula P.D.C. - Contribution	10,000	10,000	10,000	10,000	10,000	0	
	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	10,000	10,000	0	10,000
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	TRANSPORTATION SAFETY COMMISSION 81900							
	DIVISION-ACTIVITY							
	PLANNING AND COMMUNITY DEVELOPMENT							
	ACTIVITY CODE							
	081900							
1100	Wages & Salaries	2,800	2,800	2,400	2,400	2,400	(400)	
2100	FICA	214	214	184	184	184	(31)	
5210	Postage	100	100	100	100	100	0	
5230	Telephone	0	0	0	0	0	0	
5510	Travel (mileage)	100	100	100	100	100	0	
5540	Travel (convention and education)	0	0	0	0	0	0	
6001	Office Supplies	0	0	0	0	0	0	
	TOTAL TRANSPORTATION SAFETY COMMISSION	3,214	3,214	2,784	2,784	2,784	(431)	3,214

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION COMMUNITY DEVELOPMENT							
	DEPARTMENT TIDEWATER SOIL AND WATER CONSERVATION DISTRICT 82400							
	DIVISION-ACTIVITY ENVIRONMENTAL MANAGEMENT							
	ACTIVITY CODE 082400							
5699	Soil and Water Conservation District Contribution	4,500	4,500	6,000	6,000	6,000	1,500	
	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	4,500	6,000	6,000	6,000	1,500	4,500
	FUNCTION COMMUNITY DEVELOPMENT							
	DEPARTMENT TIDEWATER RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL 82500							
	DIVISION-ACTIVITY ENVIRONMENTAL MANAGEMENT							
	ACTIVITY CODE 082500							
5640	Tidewater RC&D Council- Contribution	600	600	850	850	850	250	
	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	600	600	850	850	850	250	600

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	WETLANDS ADMINISTRATION 82700							
	DIVISION-ACTIVITY							
	PLANNING AND COMMUNITY DEVELOPMENT							
	ACTIVITY CODE							
	082700							
1100	Salaries and Wages	26,859	28,734	0	0	0	(28,734)	
1300	Salaries and Wages-Part Time	0	0	0	0	0	0	
2100	FICA	2,055	2,198	0	0	0	(2,198)	
2210	Retirement -VRS	2,417	2,931	0	0	0	(2,931)	
2300	Hospital/Medical Plan	2,654	3,000	0	0	0	(3,000)	
2400	Group Life Insurance - VRS	97	210	0	0	0	(210)	
3320	Maintenance Service Contracts	0	500	0	0	0	(500)	
3600	Advertising	200	1,350	0	0	0	(1,350)	
5210	Postage	550	850	0	0	0	(850)	
5230	Telephone	300	550	0	0	0	(550)	
5410	Rent/Lease of Equipment	0	1,200	0	0	0	(1,200)	
5510	Travel (mileage)	200	200	0	0	0	(200)	
5530	Travel (subsistence and lodging)	0	0	0	0	0	0	
5540	Travel (convention and education)	100	100	0	0	0	(100)	
5810	Dues and Memberships	100	100	0	0	0	(100)	
6001	Office Supplies	600	600	0	0	0	(600)	
6008	Vehicle (FUEL)	50	50	0	0	0	(50)	
6012	Books and Subscriptions	40	40	0	0	0	(40)	
8102	Furniture and Fixtures	1,300	1,300	0	0	0	(1,300)	
	TOTAL WETLANDS ADMINISTRATION	37,522	43,913	0	0	0	(43,913)	37,522

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET	REQUEST	BUDGET	BUDGET		
		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008		
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	LITTER CONTROL PROGRAM 82800							
	DIVISION-ACTIVITY							
	ENVIRONMENTAL MANAGEMENT							
	ACTIVITY CODE							
	082800							
5699	Payment to MCVIC for Litter Control Management Services	4,450	4,500	4,500	4,500	4,500	0	
	TOTAL LITTER CONTROL PROGRAM	4,450	4,500	4,500	4,500	4,500	0	4,450

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	COMMUNITY DEVELOPMENT							
	DEPARTMENT							
	VIRGINIA TECH COOPERATIVE EXTENSION SERVICE 83200							
	DIVISION-ACTIVITY							
	HORTICULTURE AND FAMILY RESOURCES							
	ACTIVITY CODE							
	083200							
1100	Salaries and Wages	21,150	24,170	25,983	25,983	25,983	1,813	
1300	Salaries and Wages - Part Time	1,000	1,000	1,000	1,000	1,000	0	
2000	Fringe Payment	6,237	7,130	8,315	8,315	8,315	1,185	
2100	F.I.C.A. - Employer Share	100	100	100	100	100	0	
3320	Repairs and Maintenance Contracts	0	0	0	0	0	0	
5230	Telephone	3,000	2,500	3,000	3,000	3,000	500	
5540	Travel (convention and education)	1,000	1,000	1,000	1,000	1,000	0	
5698	Contribution to Jamestown 4-H Center	600	600	1,000	800	800	200	
5699	Contribution to Va. 4-H Foundation	100	0	0	0	0	0	
5810	Dues and Memberships	180	200	200	200	200	0	
6005	Janitorial Supplies	0	0	0	0	0	0	
6013	Educational and Recreational Supplies	1,500	1,700	1,900	1,900	1,900	200	
6016	Other Operating Supplies	500	500	500	500	500	0	
8102	Furniture and Fixtures	500	1,000	1,000	1,000	1,000	0	
	MOSQUITO CONTROL							
1301	Salaries & Wages - Part Time	2,000	0	0	0	0	0	
2101	FICA - Employer Share	153	0	0	0	0	0	
5510	Travel (mileage)	1,000	500	500	500	500	0	
5530	Travel (subsistence and lodging)	1,000	300	300	300	300	0	
6014	Mosquito Control Supplies	3,847	500	800	800	800	300	
6017	Educational Supplies	2,000	3,000	2,000	2,000	2,000	(1,000)	
	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	45,867	44,200	47,598	47,398	47,398	3,198	45,867

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION NON-DEPARTMENTAL							
	DEPARTMENT SHORELINE ACCESS DEVELOPMENT PROGRAM 92500							
	DIVISION-ACTIVITY NON-DEPARTMENTAL							
	ACTIVITY CODE 091400							
3140	Professional Services--East River Landing Dev'p Planning	10,000	10,000	15,000	15,000	15,000	5,000	
	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	10,000	10,000	15,000	15,000	15,000	5,000	10,000

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	DEBT SERVICE							
	DEPARTMENT							
	DEBT SERVICE - PRINCIPAL AND INTEREST 95000							
	DIVISION-ACTIVITY							
	PRINCIPAL AND INTEREST ON LOANS							
	ACTIVITY CODE							
	095000							
9101	Debt Service - New Courthouse Principal	448,000	494,133	517,904	517,904	517,904	23,771	
9111	Debt Service - New Courthouse Interest	0	0	0	0	0	0	
9102	Debt Service - New Rescue Squad Bldg. Principal	50,000	50,000	50,000	50,000	50,000	0	
9112	Debt Service - New Rescue Squad Bldg. Interest	0	0	0	0	0	0	
9103	Debt Service - Solid Waste Transfer Center Bonds Principal	72,807	70,075	67,875	67,875	67,875	(2,200)	
9113	Debt Service - Solid Waste Transfer Center Bonds Interest	0	0	0	0	0	0	
9104	Debt Service - East River Boatyard Principal	0	40,000	40,000	40,000	40,000	0	
9114	Debt Service - East River Boatyard Interest	0	0	0	0	0	0	
9105	Debt Service - School Facilities Principal	1,624,601	1,517,844	1,339,197	1,339,197	1,339,197	(178,647)	
9115	Debt Service - School Facilities Interest	0	0	0	0	0	0	
9106	Debt Service - Bond Trustee Expense	2,500	2,500	2,500	2,500	2,500	0	
	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,197,908	2,174,552	2,017,476	2,017,476	2,017,476	(157,076)	2,197,908
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	19,795,139	20,850,537	22,144,659	21,971,352	21,971,352	1,120,815	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE	
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008		
	FUNCTION							
	CAPITAL PROJECTS							
	DEPARTMENT							
	CAPITAL PROJECTS 94100							
	DIVISION-ACTIVITY							
	GENERAL FUND CAPITAL PROJECTS							
	ACTIVITY CODE							
	094100							
8000	Reserved	0	0	0	0	0	0	
8100	Court Facility Project	200,000	0	0	0	0	0	
8100	Animal Shelter Improvements	0	25,000	0	0	0	(25,000)	
8100	Downtown Courthouse Area Improvements	0	0	0	0	0	0	
8101	Public Access Improvements & Lighthouse Improvement	0	75,000	75,000	75,000	75,000	0	
8102	Stormwater Drainage Improvements	30,000	50,000	0	0	0	(50,000)	
8103	Bay Aging, Inc. - Vehicle Purchase over 3 years	0	0	900	900	900	900	
8103	Computer/Wireless Equipment (Connection between campuses)	39,500	0	0	0	0	0	
8104	Purchase/Development of Public Fishing Pier	40,000	0	0	0	0	0	
8105	Williams Wharf Landing TEA-21 Project	50,000	0	0	0	0	0	
8106	Public (Festival) Beach Restoration Project	250,000	0	0	0	0	0	
8107	Completion of High Resolution Aerial Photography	8,000	0	0	0	0	0	
8108	School Bus Replacement	55,000	60,000	65,000	65,000	65,000	5,000	
8109	Court Green Buildings Renovations	150,000	300,000	400,000	350,000	350,000	50,000	
8110	Vehicle Purchase-Animal Control	20,000	23,000	0	0	0	(23,000)	
	TOTAL CAPITAL PROJECTS	842,500	533,000	540,900	490,900	490,900	(42,100)	842,500
	TOTAL COUNTY BUDGET	20,637,639	21,383,537	22,685,559	22,462,252	22,462,252	1,078,715	
	NON-DEPARTMENTAL NO CODE							
	MONEY DIFFERENCE							
	Total Revenues	20,635,462	21,381,168	21,951,154	22,462,252	22,462,252	1,081,084	
	Total Expenditures	20,637,639	21,383,537	22,685,559	22,462,252	22,462,252	1,078,715	
	Difference	(2,177)	(2,369)	(734,405)	(0)	(0)	2,369	

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
SYNOPSIS 2007 - 2008							
LOCAL REVENUE SOURCES							
1100	TOTAL GENERAL PROPERTY TAXES	8,338,600	8,662,200	8,957,000	9,092,000	9,092,000	429,800
1200	TOTAL OTHER LOCAL TAXES	1,543,500	1,698,000	1,775,000	1,757,000	1,757,000	59,000
1300	TOTAL PERMIT FEES AND LICENSES	77,700	87,750	90,700	96,700	96,700	8,950
1400	TOTAL FINES AND FORFEITURES	18,075	12,075	14,075	13,075	13,075	1,000
1500	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	120,900	162,064	179,900	183,790	183,790	21,726
1600	TOTAL CHARGES FOR SERVICES	11,650	14,650	17,050	22,750	22,750	8,100
1800	TOTAL MISCELLANEOUS	75,175	141,375	148,375	181,635	181,635	40,260
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	10,185,600	10,778,114	11,182,100	11,346,950	11,346,950	568,836
COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES							
2200	TOTAL NON-CATEGORICAL AID	937,005	1,110,123	1,112,290	1,118,840	1,118,840	8,717
	TOTAL SHARED EXPENSES	997,079	1,035,620	1,072,121	1,086,235	1,086,235	50,615
2400	TOTAL CATEGORICAL AID	6,784,973	6,890,196	7,331,743	7,337,543	7,337,543	447,347
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,719,057	9,035,939	9,516,154	9,542,618	9,542,618	506,679
FEDERAL GOVERNMENT REVENUE SOURCES							
3300	TOTAL CATEGORICAL AID	824,611	796,011	729,900	729,900	729,900	-66,111
	TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	824,611	796,011	729,900	729,900	729,900	-66,111
	TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	19,729,268	20,610,064	21,428,154	21,619,468	21,619,468	1,009,404
OTHER REVENUE SOURCES							
	TOTAL OTHER REVENUE SOURCES	906,194	771,104	523,000	842,784	842,784	71,680
	TOTAL COUNTY BUDGET REVENUE SOURCES	20,635,462	21,381,168	21,951,154	22,462,252	22,462,252	1,081,084
DEPARTMENTAL BUDGETS							
011000	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	140,018	50,268	97,500	11,214	11,214	-39,054
011100	TOTAL BOARD OF SUPERVISORS	74,208	67,103	71,763	77,933	77,933	10,830
011200	TOTAL COUNTY ADMINISTRATOR	228,620	232,506	261,139	262,508	262,508	30,001
011300	TOTAL DEPT OF INFORMATION TECHNOLOGY	107,936	124,661	148,164	153,074	153,074	28,413
012210	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	86,536	89,296	93,924	91,823	91,823	2,527
012240	TOTAL INDEPENDENT AUDITOR	21,000	22,000	24,000	30,000	30,000	8,000
012310	TOTAL COMMISSIONER OF THE REVENUE	188,883	215,105	222,505	221,042	221,042	5,937
012320	TOTAL ASSESSOR	0	0	0	0	0	0

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	SYNOPSIS 2007 - 2008						
012410	TOTAL TREASURER	214,792	226,467	234,349	234,169	234,169	7,703
013100	TOTAL ELECTORAL BOARD AND OFFICIALS	17,739	23,279	24,489	24,489	24,489	1,210
013200	TOTAL REGISTRAR	62,648	63,634	65,592	63,163	63,163	-471
021100	TOTAL CIRCUIT COURT	18,500	19,000	19,500	20,034	20,034	1,034
021200	TOTAL GENERAL DISTRICT COURT	9,050	11,767	14,013	14,013	14,013	2,246
021300	TOTAL SPECIAL MAGISTRATES	715	3,265	3,265	3,265	3,265	0
021601	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	11,210	11,510	11,510	11,510	11,510	0
021700	TOTAL CLERK OF THE CIRCUIT COURT	192,958	202,544	212,095	210,861	210,861	8,317
021910	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	50,160	51,526	50,389	50,389	50,389	-1,137
022100	TOTAL COMMONWEALTH'S ATTORNEY	229,706	234,758	245,966	244,772	244,772	10,014
031200	TOTAL SHERIFF	963,482	1,027,632	1,116,153	1,089,186	1,089,186	61,554
031230	TOTAL COPS IN SCHOOLS	41,188	44,936	45,136	42,965	42,965	-1,971
031400	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	208,127	131,424	139,414	138,185	138,185	6,760
032200	TOTAL FIRE PROTECTION SERVICES	111,300	131,528	131,600	131,600	131,600	72
032300	TOTAL AMBULANCE AND RESCUE SERVICES	69,610	99,700	82,000	82,000	82,000	-17,700
032400	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	7,547	16,938	19,630	19,630	19,630	2,692
033203	TOTAL J&D RELATIONS DETENTION FACILITIES	30,000	22,000	30,000	25,000	25,000	3,000
033204	TOTAL GROUP HOME DETENETION FACILITIES	56,964	60,863	31,592	31,592	31,592	(29,271)
033205	TOTAL REGIONAL SECURITY CENTER	305,000	290,000	240,000	275,000	275,000	-15,000
033300	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	13,700	15,000	12,201	12,201	12,201	(2,799)
034400	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	98,585	107,564	113,540	112,736	112,736	5,172
035100	TOTAL ANIMAL CONTROL	63,365	66,840	76,142	74,629	74,629	7,789
035300	TOTAL MEDICAL EXAMINER	120	120	150	150	150	30
041200	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	3,500	2,500	2,500	2,500	2,500	0
041320	TOTAL STREET LIGHTS	8,000	8,000	10,000	10,000	10,000	2,000
041340	TOTAL PARKING METERS AND LOTS	1,500	1,500	1,500	1,500	1,500	0
042400	TOTAL SOLID WASTE MANAGEMENT	672,256	698,960	720,111	720,111	720,111	21,151
043200	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	430,150	501,645	575,931	572,683	572,683	71,039
051200	TOTAL HEALTH DEPARTMENT	111,600	114,651	122,449	122,449	122,449	7,798

		BUDGETED	APPROVED	BUDGET	RECOMMENDED	APPROVED	CHANGE
		2005-2006	BUDGET 2006-2007	REQUEST 2007-2008	BUDGET 2007-2008	BUDGET 2007-2008	
	SYNOPSIS 2007 - 2008						
051400	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	3,605	5,000	7,000	5,000	5,000	0
052200	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	32,024	35,214	34,322	34,322	34,322	-892
052300	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	2,000	2,000	0
052600	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,500	2,500	0
053110	TOTAL SOCIAL SERVICES	977,066	930,237	974,851	974,723	974,723	44,486
053230	TOTAL AGENCY ON AGING & BAY TRANSIT	37,672	48,500	48,800	48,800	48,800	300
053500	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	365,600	412,500	687,500	687,500	687,500	275,000
061000	TOTAL PUBLIC SCHOOL SYSTEM	10,675,145	11,475,145	12,219,610	12,120,000	12,120,000	644,855
066000	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	4,929	5,126	5,393	5,393	5,393	267
071000	TOTAL PARKS AND RECREATION	69,941	79,941	89,941	79,403	79,403	-538
073100	TOTAL MEMORIAL (PUBLIC) LIBRARY	211,236	242,065	294,636	271,580	271,580	29,515
081100	TOTAL PLANNING AND ZONING	200,664	273,693	350,096	392,556	392,556	118,862
081300	TOTAL HOUSING ASSISTANCE PROGRAMS	2,500	2,500	3,244	3,244	3,244	744
081400	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	6,044	6,044	7,671	7,671	7,671	1,627
081420	TOTAL GLOUCESTER-MATHEWS JOB REFERRAL SERVICE	700	700	700	0	0	(700)
081500	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	36,000	40,000	38,500	40,802	40,802	802
081800	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	10,000	10,000	10,000	10,000	0
081900	TOTAL TRANSPORTATION SAFETY COMMISSION	3,214	3,214	2,784	2,784	2,784	-431
082400	TOTAL SOIL AND WATER CONSERVATION DISTRICT	4,500	4,500	6,000	6,000	6,000	1,500
082500	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	600	600	850	850	850	250
082600	TOTAL WETLANDS BOARD	2,778	3,401	3,474	3,474	3,474	73
082700	TOTAL WETLANDS ADMINISTRATION	37,522	43,913	0	0	0	-43,913
082800	TOTAL LITTER CONTROL PROGRAM	4,450	4,500	4,500	4,500	4,500	0
083200	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	45,867	44,200	47,598	47,398	47,398	3,198
091400	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	10,000	10,000	15,000	15,000	15,000	5,000
095000	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	2,197,908	2,174,552	2,017,476	2,017,476	2,017,476	-157,076
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	19,795,139	20,850,537	22,144,659	21,971,352	21,971,352	1,120,815
094100	TOTAL CAPITAL PROJECTS	842,500	533,000	540,900	490,900	490,900	-42,100
	TOTAL COUNTY BUDGET	20,637,639	21,383,537	22,685,559	22,462,252	22,462,252	1,078,715