## BUDGET FOR FISCAL YEAR 2009-2010 TAX LEVY FOR THE YEAR 2009

Source         Amount         Department Name         Amount           General Property Taxes         4,082,748         Board of Supervisors         38,065           Other Local Taxes         705,911         County Administrator         344,352           Permits, Fees & Licenses         23,700         E-911 Center & Emergency Services         138,356           Fines and Forfeitures         341,335         Parks & Recreation         10,872           Other Local         1,193,824         Independent Auditor         52,150           Revenue from He Commonwealth         1,08,867         Commissioner of the Revenue         176,880           Revenue from Federal Government         32,021         Treasurer         172,393           Crant Funds         340,400         Local Government Dues         8,985           Schools (State & Federal)         7,380,038         Registrar         56,695           Schools (State & Federal)         7,380,038         Registrar         20,803           Juvenile and Domestic Relations Court         8,561         General District Court         20,803           General Propertments         Ambulance and Rescue         100,278           Ambulance and Rescue         10,275           Sherif         Other Fire and Rescue         20,403	REVENUE		EXPENDITURES	
Other Local Taxes         705,911         County Administrator         344,352           Permits, Fees & Licenses         23,700         E-911 Center & Emergency Services         138,356           Fines and Forfeitures         341,335         Parks & Recreation         10,872           Other Local         1,193,824         Independent Auditor         52,150           Revenue from the Commonwealth         1,408,867         Commissioner of the Revenue         176,880           Revenue from Federal Government         82,021         Treasurer         172,393           Other Funds         2,178,044         Electoral Board         26,779           Scocial Services         316,295         Registrar         58,696           Social Services         316,295         General District Court         2,080           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         20,2403           Sherriff         1,016,959         Fire Departments         100,278           Ambulance and Rescue         10,875         10,1875           Cher Fire and Rescue         13,816         10,875           Other Fire and Rescue         13,816         10,816           New River Regional Jail Authority         223,590           Building Inspector	Source	<u>Amount</u>	<u>Department Name</u>	<u>Amount</u>
Other Local Taxes         705,911         County Administrator         344,352           Permits, Fees & Licenses         23,700         E-911 Center & Emergency Services         138,356           Fines and Forfeitures         341,335         Parks & Recreation         10,872           Other Local         1,193,824         Independent Auditor         52,150           Revenue from the Commonwealth         1,408,867         Commissioner of the Revenue         176,880           Revenue from Federal Government         82,021         Treasurer         172,393           Other Funds         2,178,044         Electoral Board         26,779           Scocial Services         316,295         Registrar         58,696           Social Services         316,295         General District Court         2,080           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         20,2403           Sherriff         1,016,959         Fire Departments         100,278           Ambulance and Rescue         10,875         10,1875           Cher Fire and Rescue         13,816         10,875           Other Fire and Rescue         13,816         10,816           New River Regional Jail Authority         223,590           Building Inspector	General Property Taxes	4,082,748	Board of Supervisors	98,065
Permits, Fees & Licenses         23,700         E-941 Center & Emergency Services         138,356 Fines and Forfeitures         341,335 Parks & Recreation         10,872 Other Local         11,93,824 Independent Auditor         32,150 Revenue from the Commonwealth 1,408,867 Revenue from Federal Government         82,021 Treasurer         176,880 Commissioner of the Revenue From Federal Government         172,393 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner of the Revenue From Federal Government Pues         8,985 Commissioner Government Pues         26,779 Commissioner Government Pues         8,985 Commissioner Government Pues         4,665 Commissioner Government Pues         4,665 Covernment Pues         4,665				
Fines and Forfeitures         341,335         Parks & Recreation         10,872           Other Local         1,193,824         Independent Auditor         52,150           Revenue from the Commonwealth         1,408,867         Commissioner of the Revenue         176,880           Revenue from Federal Government         340,400         Local Government Dues         8,985           Grant Funds         2,178,044         Electoral Board         26,779           Scocial Services         816,295         Circuit Court         4,465           TOTAL REVENUES         \$18,571,183         General District Court         20,800           Juvenile and Domestic Relations Court         8,561         Circuit Court         20,2403           Commonwealth's Attorney         111,925         Sheriff         1,016,959           Fire Departments         100,278         Ambulance and Rescue         10,875           Other Fire and Rescue         13,816         New River Regional Jail Authority         223,590           New River Regional Jail Authority         203,590         206,140           Refuse Collection and Disposal         206,140           Refuse Collection and Disposal         206,140           Refuse Collection and Disposal         206,140           Refuse Collection and Disposal <td>Permits, Fees &amp; Licenses</td> <td></td> <td></td> <td></td>	Permits, Fees & Licenses			
Revenue from the Commonwealth         1,408,867         Commissioner of the Revenue         176,880           Revenue from Federal Government         82,021         Treasurer         172,393           Other Funds         2,178,044         Electoral Board         26,779           Schools (State & Federal)         7,398,038         Registrar         58,695           Scoial Services         816,295         Circuit Court         4,465           TOTAL REVENUES         18,5611         Clerk of the Circuit Court         202,403           Commonwealth's Attorney         111,925         Sheriff         100,278           Ambulance and Rescue         10,875         10,659         10,875           Other Fire and Rescue         13,816         New River Regional Jail Authority         223,590           Building Inspector         66,967         66,967         67           Courthouse Project Bonds         206,140         69,967           Refuse Collection and Disposal         391,375         69,967           General Properties Maintenance         43,362         108,184           Public Works         Cooperative Extension Program         729,194         72,544           Comprehensive Services Act         124,227         Water & Sewer Operations         2,201,640	Fines and Forfeitures	341,335		10,872
Revenue from Federal Government         82,021         Treasurer         172,393           Other Funds         340,400         Local Government Dues         8,985           Grant Funds         2,178,044         Electoral Board         26,779           Schools (State & Federal)         7,398,038         Registrar         58,696           Social Services         816,295         Circuit Court         2,080           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and	Other Local	1,193,824	Independent Auditor	
Other Funds         340,400         Local Government Dues         8,985           Grant Funds         2,178,044         Electoral Board         26,779           Schools (State & Federal)         7,398,038         Registrar         58,696           Social Services         816,295         Circuit Court         2,080           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Juvenile and Domestic Relations Court         8,561         Commonwealth's Attorney         111,925           Sheriff         Commonwealth's Attorney         100,278           Ambulance and Rescue         100,278           Ambulance and Rescue         13,816           New River Regional Jail Authority         223,590           Building Inspector         66,967           Courthouse Project Bonds         206,140           Refuse Collection and Disposal         391,375           General Properties Maintenance         247,050           Maintenance of Canneries         43,362           Public Works         108,184           Cooperative Extension Program         8,4776           Comprehensive Services Act         124,227           Water & Sewer Operations         551,507           Grant Programs </td <td>Revenue from the Commonwealth</td> <td>1,408,867</td> <td>Commissioner of the Revenue</td> <td>176,880</td>	Revenue from the Commonwealth	1,408,867	Commissioner of the Revenue	176,880
Grant Funds         2,178,044         Electoral Board         26,779           Schools (State & Federal)         7,398,038         Registrar         58,696           Social Services         816,295         Circuit Court         4,465           TOTAL REVENUES         \$18,571,183         General District Court         20,208           Juvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Commonwealth's Attorney         111,925         Sheriff         1,016,959           Fire Departments         100,278         Ambulance and Rescue         10,875           Ambulance and Rescue         10,875         Other Fire and Rescue         13,816           New River Regional Jail Authority         223,590         206,140           Refuse Collection and Disposal         391,375         391,375           General Properties Maintenance         247,050         43,362           Public Works         108,184         20,914           Cooperative Extension Program         729,194           Fire Fighting Equipment Bonds         72,544           Comprehensive Services Act         124,227           Water & Sewer Operations         581,507           Grant Programs         2,201,640	Revenue from Federal Government	82,021	Treasurer	172,393
Schools (State & Federal)         7,398,038 a16,295 c1cruit Court         58,696 c1cruit Court         4,465 c1cruit Court         2,080 c1cruit Court         2,080 c1cruit Court         2,080 c1cruit Court         202,403 c1cruit Court Cour	Other Funds	340,400	Local Government Dues	8,985
Social Services         816,295         Circuit Court         4,465           Juvenile and Domestic Relations Court         8,561         General District Court         2,080           Uvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Commonwealth's Attorney         111,925           Sheriff         1,016,959           Sheriff         100,278           Ambulance and Rescue         10,875           Other Fire and Rescue         13,816           New River Regional Jail Authority         223,590           Building Inspector         66,967           Courthouse Project Bonds         206,140           Refuse Collection and Disposal         391,375           General Properties Maintenance         247,050           Maintenance of Canneries         43,362           Public Works         108,184           Cooperative Extension Program         84,776           Other Planning and Community Development         729,194           Fire Fighting Equipment Bonds         72,544           Comprehensive Services Act         124,227           Water & Sewer Operations         581,507           Grant Programs         2,201,640           Schools (State, Federal, Local	Grant Funds	2,178,044	Electoral Board	26,779
Social Services         816,295         Circuit Court         4,465           Juvenile and Domestic Relations Court         8,561         General District Court         2,080           Uvenile and Domestic Relations Court         8,561         Clerk of the Circuit Court         202,403           Commonwealth's Attorney         111,925           Sheriff         1,016,959           Sheriff         100,278           Ambulance and Rescue         10,875           Other Fire and Rescue         13,816           New River Regional Jail Authority         223,590           Building Inspector         66,967           Courthouse Project Bonds         206,140           Refuse Collection and Disposal         391,375           General Properties Maintenance         247,050           Maintenance of Canneries         43,362           Public Works         108,184           Cooperative Extension Program         84,776           Other Planning and Community Development         729,194           Fire Fighting Equipment Bonds         72,544           Comprehensive Services Act         124,227           Water & Sewer Operations         581,507           Grant Programs         2,201,640           Schools (State, Federal, Local	Schools (State & Federal)	7,398,038	Registrar	58,696
Suvenile and Domestic Relations Court   Clerk of the Circuit Court   202,403	Social Services		Circuit Court	4,465
Clerk of the Circuit Court	TOTAL REVENUES	\$18,571,18 <u>3</u>	General District Court	2,080
Commonwealth's Attorney	<b>Juvenile and Domestic Relations Court</b>	8,561		
Sheriff			Clerk of the Circuit Court	202,403
Fire Departments			Commonwealth's Attorney	111,925
Ambulance and Rescue 11,875 Other Fire and Rescue 13,816 New River Regional Jail Authority 223,590 Building Inspector 66,967 Courthouse Project Bonds 206,140 Refuse Collection and Disposal 391,375 General Properties Maintenance 247,050 Maintenance of Canneries 43,362 Public Works 108,184 Cooperative Extension Program 84,776 Other Planning and Community Development 729,194 Fire Fighting Equipment Bonds 72,544 Comprehensive Services Act 124,227 Water & Sewer Operations 581,507 Grant Programs 2,201,640 Schools (State, Federal, Local) 9,550,001 Social Services 10,035,190 Legal Services 232,885 Local Gov't Emp. Added Benefit Pool 5,000 Information Technology 50,409 Animal Control 28,900 Indian Village & Museum 149,018			Sheriff	1,016,959
Other Fire and Rescue       13,816         New River Regional Jail Authority       223,590         Building Inspector       66,967         Courthouse Project Bonds       206,140         Refuse Collection and Disposal       391,375         General Properties Maintenance       247,050         Maintenance of Canneries       43,362         Public Works       108,184         Cooperative Extension Program       84,776         Other Planning and Community Development       729,194         Fire Fighting Equipment Bonds       72,544         Comprehensive Services Act       124,227         Water & Sewer Operations       581,507         Grant Programs       2,201,640         Schools (State, Federal, Local)       9,550,001         Social Services       1,035,190         Legal Services       32,885         Local Gov't Emp. Added Benefit Pool       5,000         Information Technology       50,409         Animal Control       80,334         Landfill Closure       28,900         Indian Village & Museum       149,018			Fire Departments	100,278
New River Regional Jail Authority   Building Inspector   66,967   Courthouse Project Bonds   206,140   Refuse Collection and Disposal   391,375   General Properties Maintenance   247,050   Maintenance of Canneries   43,362   Public Works   108,184   Cooperative Extension Program   84,776   Other Planning and Community Development   729,194   Fire Fighting Equipment Bonds   72,544   Comprehensive Services Act   124,227   Water & Sewer Operations   581,507   Grant Programs   2,201,640   Schools (State, Federal, Local)   9,550,001   Social Services   1,035,190   Legal Services   1,035,190   Legal Services   32,885   Local Gov't Emp. Added Benefit Pool   5,000   Information Technology   50,409   Animal Control   80,334   Landfill Closure   28,900   Indian Village & Museum   149,018			Ambulance and Rescue	10,875
Building Inspector			Other Fire and Rescue	13,816
Courthouse Project Bonds   206,140			New River Regional Jail Authority	223,590
Refuse Collection and Disposal General Properties Maintenance 247,050 Maintenance of Canneries 43,362 Public Works 108,184 Cooperative Extension Program 84,776 Other Planning and Community Development 729,194 Fire Fighting Equipment Bonds 72,544 Comprehensive Services Act 124,227 Water & Sewer Operations 581,507 Grant Programs 2,201,640 Schools (State, Federal, Local) 9,550,001 Social Services 1,035,190 Legal Services 32,885 Local Gov't Emp. Added Benefit Pool Information Technology 50,409 Animal Control 80,334 Landfill Closure 28,900 Indian Village & Museum 149,018			Building Inspector	66,967
General Properties Maintenance   247,050			Courthouse Project Bonds	206,140
Maintenance of Canneries       43,362         Public Works       108,184         Cooperative Extension Program       84,776         Other Planning and Community Development       729,194         Fire Fighting Equipment Bonds       72,544         Comprehensive Services Act       124,227         Water & Sewer Operations       581,507         Grant Programs       2,201,640         Schools (State, Federal, Local)       9,550,001         Social Services       1,035,190         Legal Services       32,885         Local Gov't Emp. Added Benefit Pool       5,000         Information Technology       50,409         Animal Control       80,334         Landfill Closure       28,900         Indian Village & Museum       149,018			Refuse Collection and Disposal	391,375
Public Works			•	247,050
Cooperative Extension Program   84,776			Maintenance of Canneries	43,362
Other Planning and Community Development         729,194           Fire Fighting Equipment Bonds         72,544           Comprehensive Services Act         124,227           Water & Sewer Operations         581,507           Grant Programs         2,201,640           Schools (State, Federal, Local)         9,550,001           Social Services         1,035,190           Legal Services         32,885           Local Gov't Emp. Added Benefit Pool         5,000           Information Technology         50,409           Animal Control         80,334           Landfill Closure         28,900           Indian Village & Museum         149,018			Public Works	108,184
Fire Fighting Equipment Bonds   72,544			Cooperative Extension Program	84,776
Comprehensive Services Act   124,227   Water & Sewer Operations   581,507   Grant Programs   2,201,640   Schools (State, Federal, Local)   9,550,001   Social Services   1,035,190   Legal Services   32,885   Local Gov't Emp. Added Benefit Pool   5,000   Information Technology   50,409   Animal Control   80,334   Landfill Closure   28,900   Indian Village & Museum   149,018		Other Planning		
Water & Sewer Operations       581,507         Grant Programs       2,201,640         Schools (State, Federal, Local)       9,550,001         Social Services       1,035,190         Legal Services       32,885         Local Gov't Emp. Added Benefit Pool       5,000         Information Technology       50,409         Animal Control       80,334         Landfill Closure       28,900         Indian Village & Museum       149,018			Fire Fighting Equipment Bonds	72,544
Grant Programs       2,201,640         Schools (State, Federal, Local)       9,550,001         Social Services       1,035,190         Legal Services       32,885         Local Gov't Emp. Added Benefit Pool       5,000         Information Technology       50,409         Animal Control       80,334         Landfill Closure       28,900         Indian Village & Museum       149,018				·
Schools (State, Federal, Local)       9,550,001         Social Services       1,035,190         Legal Services       32,885         Local Gov't Emp. Added Benefit Pool       5,000         Information Technology       50,409         Animal Control       80,334         Landfill Closure       28,900         Indian Village & Museum       149,018			Water & Sewer Operations	581,507
Social Services   1,035,190				
Legal Services 32,885 Local Gov't Emp. Added Benefit Pool 5,000 Information Technology 50,409 Animal Control 80,334 Landfill Closure 28,900 Indian Village & Museum 149,018				
Local Gov't Emp. Added Benefit Pool 5,000 Information Technology 50,409 Animal Control 80,334 Landfill Closure 28,900 Indian Village & Museum 149,018				1,035,190
Information Technology 50,409 Animal Control 80,334 Landfill Closure 28,900 Indian Village & Museum 149,018			•	,
Animal Control 80,334 Landfill Closure 28,900 Indian Village & Museum 149,018				
Landfill Closure 28,900 Indian Village & Museum 149,018				·
Indian Village & Museum 149,018				
TOTAL EXPENDITURES \$18 571 183			<del>-</del>	
101AL EXI ENDITORES 410,911,105			TOTAL EXPENDITURES	<u>\$18,571,183</u>

Real Estate Tax Levy \$0.55 per \$100 assessed value
Tangible Personal Property \$2.29 per \$100 assessed value
Machine and Tools \$0.89 per \$100 assessed FMV

Merchants Capital \$0.73 per \$100 assessed value