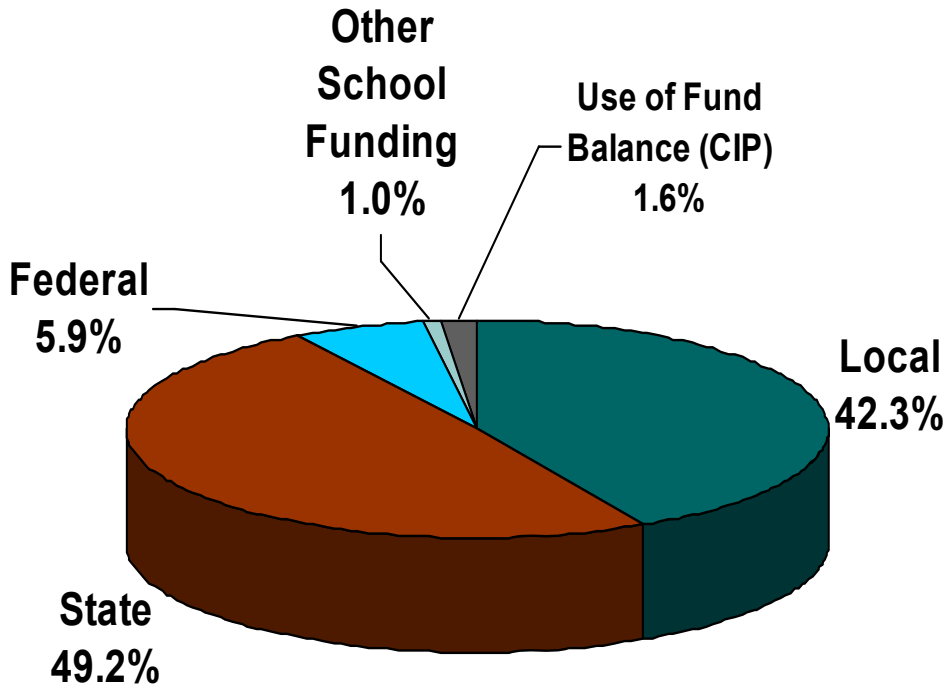
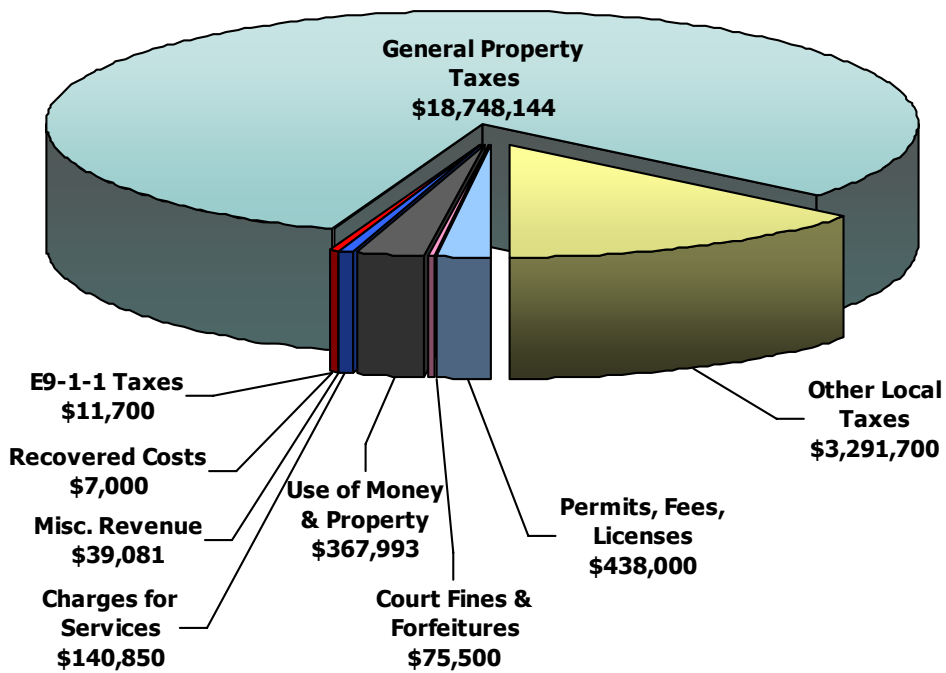


REVENUES BY CATEGORY

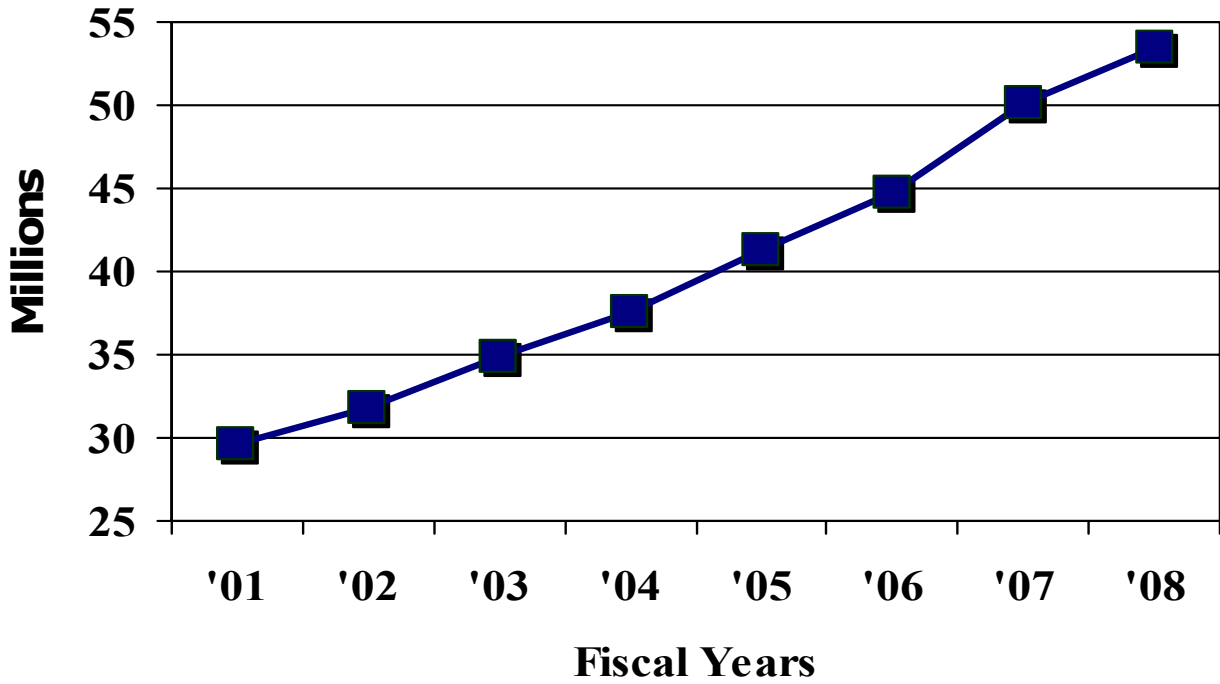


LOCAL REVENUES SOURCES

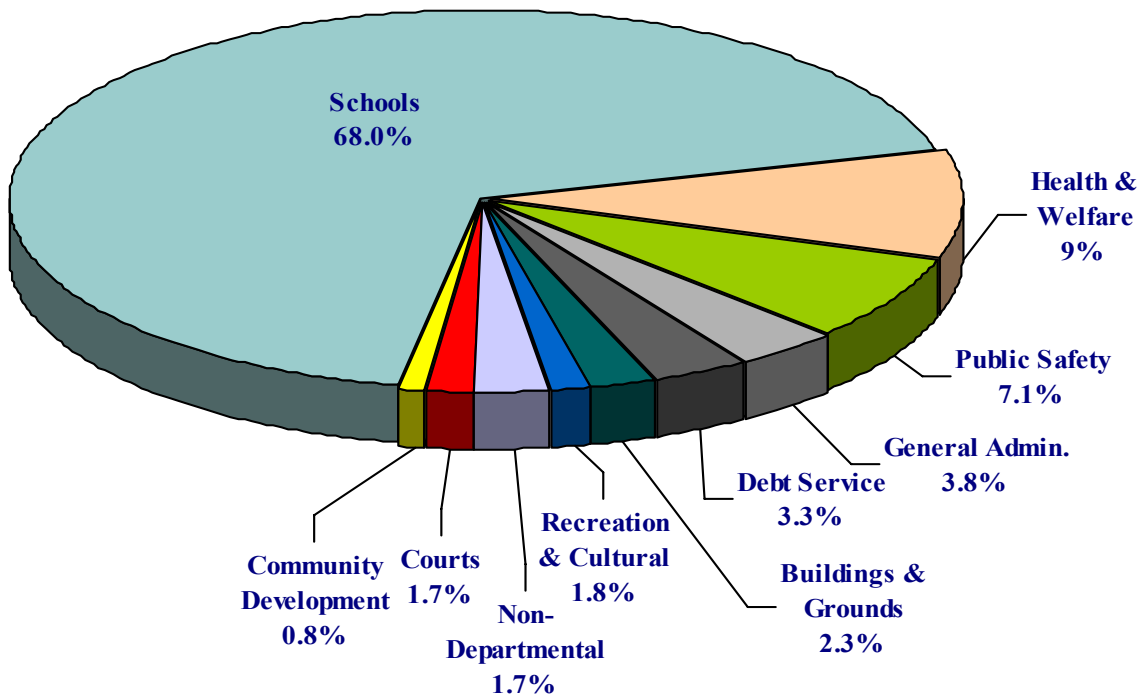


OPERATING EXPENDITURES

GROWTH OVER THE YEARS



OPERATING EXPENDITURES FOR FY 2008 BY DEPARTMENT



TOTAL REVENUES – ALL FUNDS

	FY06 Budget	FY06 Actual Revenue	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR <i>FY07 to FY08</i>
GENERAL FUND					
TOTAL REV. FROM GENERAL PROPERTY TAXES	15,756,989	15,361,515	17,855,613	18,748,144	5.0%
TOTAL OTHER LOCAL TAXES	2,322,000	3,163,111	3,065,000	3,291,700	7.4%
TOTAL PERMITS/FEES/LICENSES	428,780	427,504	410,795	438,000	6.6%
TOTAL COURT FINES & FORFEITURES	50,500	82,323	110,500	75,500	-31.7%
TOTAL REVENUE USE OF MONEY/PROPERTY	367,993	224,693	348,000	553,067	58.9%
TOTAL CHARGES FOR SERVICES	559,750	116,461	133,832	140,850	5.2%
TOTAL MISCELLANEOUS REVENUE	15,500	20,648	5,125	14,081	174.8%
TOTAL RECOVERED COSTS	13,800	8,250	7,110	7,000	-1.5%
TOTAL NON-CATEGORICAL AID - STATE	151,250	67,664	61,978	61,982	0.0%
TOTAL SHARED EXPENSES-CONST. OFF	1,424,760	1,488,941	1,516,492	1,764,939	16.4%
TOTAL CATEGORICAL AID-STATE	3,162,838	3,307,871	3,152,885	4,449,006	41.1%
TOTAL FUND BALANCE APPROPRIATIONS				891,750	-
TOTAL FUND TRANSFERS	0	0	0	0	
TOTAL REVENUE GENERAL FUND:	24,254,160	24,268,981	26,667,330	30,436,019	14.1%
<p>In addition to the revenue shown above in the General Fund, the County receives other revenue from state, federal, and other sources.</p>					
Enhanced 9-1-1 - Local Phone Tax	335,850	315,975	315,975		-
Enhanced 9-1-1 – State	49,646	46,903	52,526		-100.0%
Enhanced 9-1-1 – Fund Balance	8,230	86,557	65,220		-100.0%
Debt Service – State	142,667	147,450	142,667	142,667	0.0%
Social Services Fund – State	1,565,949	1,872,769	1,849,388	853,633	-53.8%
Social Services Fund – Federal			0	1,153,275	-
Comprehensive Services Act Fund – State	999,736	999,736	1,121,756		-100.0%
Drug Forfeiture Fund	0	87,000	0	0	-
Grants – Federal, State & Local	76,704	0	9,204	9,204	0.0%
Education – State	16,578,000	16,611,271	18,809,865	19,832,193	0.0%
Education – Federal	1,301,100	1,405,175	1,301,100	1,386,100	0.0%
Education – Other Local			563,343	553,343	-1.8%
SUBTOTAL:	21,057,882	21,398,836	24,231,044	23,930,415	-1.2%
TOTAL ALL OPERATIONS:	45,312,042	45,667,817	50,898,374	54,366,434	6.8%

Special Funds are self-supporting programs that are administered through County Departments/Agencies.

SPECIAL FUNDS					
Capital Improvements Program					
Local (from other than the General Fund)	119,400	676,144	0	111,620	-
State/Federal	1,655,461	1,788,431	0	679,468	-
Other Sources	250,000	2,430,715	3,784,877	3,531,200	-6.7%
Fork Union Sanitary District Operational Revenue	312,000	303,500	350,589	313,000	-10.7%
Landfill Revenues	501,500	489,000	589,000	1,144,387	94.3%
Utility Fund				22,000	-
School Cafeteria Fund	1,443,635	1,239,122	1,559,125	1,668,263	7.0%
Recreation Program Fund	30,500	10,949	11,500	67,900	490.4%
SUBTOTAL:	4,312,496	6,937,861	6,295,091	7,537,838	19.7%
TOTAL REVENUES:	49,624,538	52,605,678	57,193,465	61,904,272	8.2%

TOTAL EXPENDITURES – ALL FUNDS

DEPARTMENT	FY06 Budget	FY06 Actual	FY07 Adopted Budget	FY07 Projected Expenditures	FY08 Adopted Budget	%/INCR/DECR FY07 to FY08
LEGISLATIVE	138,623	132,885	148,631	140,700	145,400	-2.2%
GENERAL & FINANCIAL ADMIN	1,365,488	1,386,545	1,713,104	1,463,843	1,723,595	0.6%
BOARD OF ELECTIONS	125,550	119,615	132,532	131,442	156,556	18.1%
JUDICIAL ADMINISTRATION	530,718	542,903	562,931	562,891	566,970	0.7%
COMMONWEALTH'S ATTORNEY	260,208	253,217	288,849	339,535	342,665	18.6%
PUBLIC SAFETY	1,725,014	1,652,198	1,885,864	2,361,033	2,429,537	28.8%
FIRE & RESCUE SERVICES	674,720	757,580	728,019	728,091	775,806	6.6%
CORRECTION & DETENTION	171,007	264,535	223,907	223,450	235,200	5.0%
INSPECTIONS	162,640	152,060	174,026	180,056	177,234	1.8%
ANIMAL CONTROL	114,393	101,661	117,629	114,844	174,709	48.5%
BUILDINGS & GROUNDS	848,854	885,195	1,139,683	1,145,489	1,213,761	6.5%
HEALTH	246,825	245,809	260,400	260,400	285,000	9.4%
COMPREHENSIVE SERVICES					2,000,457	
PARKS & RECREATION	560,631	578,113	440,953	465,612	485,539	10.1%
LIBRARY	235,704	235,287	261,001	250,934	252,261	-3.3%
PLANNING & DEVELOPMENT	320,412	282,098	354,404	359,646	372,738	5.2%
COOPERATIVE EXTENSION	72,718	73,388	73,600	73,571	73,600	0.0%
NONDEPARTMENTAL	794,039	419,711	910,231	226,500	1,268,624	39.4%
SUBTOTAL:	8,347,544	8,082,800	9,415,765	9,028,037	12,679,652	34.7%
<p>In addition to the expenditures shown above in the General Fund, the County expends money from local, state, federal, and other sources in the following funds or programs.</p>						
OTHER FUND OR PROGRAM						
Enhanced 9-1-1	393,726	476,721	433,721	445,475	Moved to the General Fund	
Debt Service Fund	1,082,190	1,016,318	1,594,199	1,539,653	1,741,521	9.2%
Social Services Fund	2,201,158	1,985,278	2,577,285	2,447,481	2,687,398	4.3%
Comprehensive Services Act Fund	1,661,714	1,862,510	1,870,860	1,423,725	Moved to the General Fund	
School Fund	30,956,006	30,886,711	34,224,320	0	36,343,976	6.2%
Federal Grants	75,000	0	0	0	0	-
State Grants	9,204		9,204	0	9,204	0.0%
SUBTOTAL:	36,378,998	36,227,538	40,709,589	5,856,334	40,782,099	0.2%
TOTAL - ALL OPERATIONS:	44,726,542	44,310,338	50,125,354	14,884,371	53,461,751	6.7%

TOTAL EXPENDITURES – ALL FUNDS (CONT'D)

The Special Funds are self-supporting programs that are administered through the County Departments/Agencies.						
SPECIAL FUNDS						
Capital Improvements Program	2,610,361	12,477,547	4,570,877	0	5,189,038	13.5%
FUSD Operational Expenditures	252,480	520,513	291,069	247,654	253,480	-12.9%
FUSD Debt Service Expenditures	59,520	550,842	59,520	307,174	59,520	0.0%
Landfill Expenditures	501,500	504,245	589,000	563,884	1,144,387	94.3%
Utility Fund Expenditures					59,933	-
School Cafeteria Fund	1,443,635	1,235,334	1,559,125	0	1,668,263	7.0%
Recreation Program Fund	30,500	14,936	11,500	22,900	67,900	490.4%
Drug Forfeiture Fund	0	161,527	0	0	0	
SUBTOTAL:	4,897,996	15,464,944	7,081,091	1,141,612	8,442,521	19.2%
TOTAL EXPENDITURES	\$49,624,538	\$59,775,282	\$57,206,445	\$16,025,983	\$61,904,272	8.2%

**PRIOR YEAR BUDGET AND ACTUAL, CURRENT YEAR BUDGET AND
ADOPTED BUDGET**

GENERAL FUND SUMMARY

REVENUES	FY06 Budget	FY06 Actual Revenue	FY07 Adopted Budget	FY08 Adopted Budget	% INCR/ DECR
TOTAL REV. FROM GENERAL PROPERTY TAXES	15,756,989	15,361,515	17,855,613	18,748,144	5.0%
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