

OPERATING REVENUE SUMMARY

DESCRIPTION	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY09 Adopted Budget	% INCR/ DECR
					FY08 to FY09
GENERAL PROPERTY TAXES	17,855,613	17,507,299	18,748,144	21,260,110	13.4%
OTHER LOCAL TAXES	3,065,000	3,203,879	3,291,700	3,722,689	13.1%
PERMITS/FEES/LICENSES	410,795	468,129	438,000	406,422	-7.2%
COURT FINES & FORFEITURES	110,500	21,594	75,500	20,700	-72.6%
REVENUE USE OF MONEY/PROPERTY	348,000	688,966	553,067	715,000	29.3%
CHARGES FOR SERVICES	133,832	109,882	140,850	129,809	-7.8%
MISCELLANEOUS REVENUE	5,125	16,159	14,081	3,500	-75.1%
RECOVERED COSTS	7,110	64,745	7,000	62,517	793.1%
NON-CATEGORICAL AID - STATE	61,978	178,962	61,982	67,982	9.7%
SHARED EXPENSES-CONST. OFF	1,516,492	1,702,183	1,764,939	1,837,034	4.1%
CATEGORICAL AID-STATE	3,152,885	3,424,609	4,449,006	4,558,605	2.5%
FEDERAL REVENUE		27,453	0	68,277	
OTHER FINANCING SOURCES		412,000	0		
FUND BALANCE APPROPRIATIONS			891,750	637,909	-28.5%
TOTAL GENERAL FUND:	\$26,667,330	\$27,875,997	\$30,436,019	\$33,490,554	10.0%
Enhanced 9-1-1 - Local Phone Tax	315,975	144,936		Moved to General Fund	
Enhanced 9-1-1 - State	52,526	56,568		Moved to General Fund	
Enhanced 9-1-1 - Fund Balance	65,220	0		Moved to General Fund	
Debt Service - State	142,667	147,352	142,667	142,667	0.0%
Debt Service - Other Local				19,321	
Social Services Fund - State	1,849,388	1,037,264	853,633	591,015	-30.8%
Social Services Fund - Federal	0		1,153,275	1,199,939	4.0%
Comprehensive Services Act Fund - State	1,121,756	1,136,544		Moved to General Fund	
Grants - Federal, State & Local	9,204		9,204		0.0%
Education - State	18,809,865	17,975,779	19,832,193	21,964,080	10.7%
Education - Federal	1,301,100	1,498,343	1,386,100	1,386,100	0.0%
Education - Other Local	563,343	563,343	553,343	553,343	0.0%
SUBTOTAL:	24,231,044	22,560,128	23,930,415	25,856,465	8.0%
TOTAL ALL OPERATIONS:	\$50,898,374	\$50,436,126	\$54,366,434	\$59,347,019	9.2%

SPECIAL FUNDS REVENUE SUMMARY

DESCRIPTION	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY09 Adopted Budget	% INCR/ DECR
Capital Improvements Program:					
Local (other than General Fund)	0	269,800	111,620	35,000	-68.6%
State/Federal	0	0	679,468	0	816.0%
Other Sources	3,784,877	0	3,531,200	515,091	-85.4%
FUSD Operational Revenue	350,589	508,722	313,000	411,156	31.4%
Landfill Revenues	589,000	803,769	1,144,387	296,975	-74.0%
Utility Fund		0	22,000	1,559,000	6986.4%
School Cafeteria Fund	1,559,125	1,329,262	1,668,263	1,734,994	4.0%
Recreation Program Fund	11,500	34,450	67,900	60,322	-11.2%
SUBTOTAL:	6,295,091	2,946,003	7,537,838	4,612,538	-38.8%
 TOTAL REVENUES:	 \$57,193,465	 \$53,382,129	 \$61,904,272	 \$63,959,557	 3.3%

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

OPERATING EXPENDITURES SUMMARY

DEPARTMENT	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	%INCR/ DECR FY07 to FY08
LEGISLATIVE	148,631	138,460	145,400	142,505	140,664	-3.3%
GENERAL & FINANCIAL ADMIN	1,713,104	1,723,252	1,723,595	1,001,533	1,783,682	0.2%
BOARD OF ELECTIONS	132,532	114,395	156,556	162,090	165,047	3.4%
JUDICIAL ADMINISTRATION	562,931	600,897	566,970	657,126	663,584	12.0%
COMMONWEALTH'S ATTORNEY	288,849	334,282	342,665	354,688	369,767	4.3%
PUBLIC SAFETY	1,885,864	1,952,645	1,983,573	2,100,972	3,025,368	3.5%
FIRE & RESCUE SERVICES	728,019	677,085	775,806	786,298	611,021	-21.2%
CORRECTION & DETENTION	223,907	116,056	235,200	126,300	332,300	41.3%
INSPECTIONS	174,026	181,231	177,234	181,587	241,228	32.1%
ANIMAL CONTROL	117,629	107,730	174,709	163,780	192,182	7.8%
BUILDINGS & GROUNDS	1,139,683	1,187,079	1,213,761	1,227,046	1,339,432	
HEALTH	260,400	260,400	285,000	302,046	318,084	11.6%
COMPREHENSIVE SERVICES			1,907,850	1,908,650	2,132,621	5.4%
PARKS & RECREATION	440,953	484,007	485,539	515,154	536,914	7.2%
LIBRARY	261,001	244,806	252,261	255,901	255,230	-1.2%
PLANNING & DEVELOPMENT	354,404	331,754	372,738	358,514	413,213	8.1%
COOPERATIVE EXTENSION	73,600	73,805	73,600	73,600	74,100	0.7%
NONDEPARTMENTAL	910,231	460,798	1,268,624	1,229,630	941,452	-8.4%
SUBTOTAL:	9,415,765	8,988,683	12,141,081	11,547,420	13,535,889	24.4%

DEPARTMENT	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	%INCR/ DECR
OTHER FUND OR PROGRAM						
Enhanced 9-1-1	433,721	454,145				
Debt Service Fund	1,594,199	1,576,900	1,741,521	1,857,842	3,289,601	88.9%
Social Services Fund	2,577,285	2,131,289	2,687,398	2,296,883	2,589,389	-3.6%
CSA	1,870,860	2,022,886				
School Fund	34,224,320	33,942,240	36,343,976	36,343,976	39,216,350	7.9%
State Grants	9,204	8,196	9,204	9,204	CSA Budget	0.0%
SUBTOTAL:	40,709,589	40,135,656	40,782,099	40,507,905	45,095,340	10.6%
TOTAL - ALL OPERATIONS:	\$50,125,354	\$49,124,338	\$52,923,180	\$52,055,325	\$58,631,229	13.5%

SPECIAL FUNDS EXPENDITURE SUMMARY

DEPARTMENT	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	%INCR/ DECR
SPECIAL FUNDS						
Capital Improvements Plan	4,570,877	3,001,165	5,189,038	4,973,801	1,188,000	-77.1%
FUSD Operational	291,069	421,752	253,480	350,207	351,636	36.0%
FUSD Debt Service	59,520	39,214	59,520	59,520	59,520	0.0%
Landfill	589,000	876,972	1,144,387	1,140,135	296,975	-74.1%
Utility			59,933	61,778	1,636,881	2542.1%
School Cafeteria	1,559,125	1,312,512	1,668,263	1,668,263	1,734,994	4.0%
Recreation Program	11,500	46,241	67,900	83,578	60,322	-11.2%
SUBTOTAL:	7,081,091	5,697,856	8,442,521	3,363,481	5,328,328	-37.0%
TOTAL EXPENDITURES	\$57,193,465	\$54,822,195	\$61,904,272	\$60,392,607	\$63,959,557	3.3%

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

GENERAL FUND SUMMARY

REVENUES	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY09 Adopted Budget	% INCR/ DECR
					FY08 to FY09
GENERAL PROPERTY TAXES	17,855,613	17,507,299	18,748,144	21,260,110	13.4%
OTHER LOCAL TAXES	3,065,000	3,203,879	3,291,700	3,722,689	13.1%
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FEDERAL REVENUE		27,453	0	68,277	
OTHER FINANCING SOURCES		412,000	0		
FUND BALANCE APPROPRIATIONS			891,750	637,909	-28.5%
FUND TRANSFERS	0	50,138	0	0	
TOTAL REVENUES:	\$26,667,330	\$27,875,997	\$30,436,019	\$33,490,554	10.0%

EXPENDITURES	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	%INCR/ DECR
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FIRE & RESCUE SERVICES	728,019	677,085	775,806	786,298	611,021	21.2%
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HEALTH	260,400	260,400	285,000	302,046	318,084	11.6%
COMPREHENSIVE SERVICES			2,000,457	2,003,504	2,132,621	6.5%
PARKS & RECREATION	440,953	484,007	485,539	515,154	536,914	7.2%
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COOPERATIVE EXTENSION	73,600	73,805	73,600	73,600	74,100	0.7%
NONDEPARTMENTAL	910,231	460,798	1,268,624	1,229,630	941,452	-8.4%
TOTAL EXPENDITURES :	\$9,415,765	\$8,988,683	\$12,679,652	\$11,642,274	\$13,535,889	6.8%