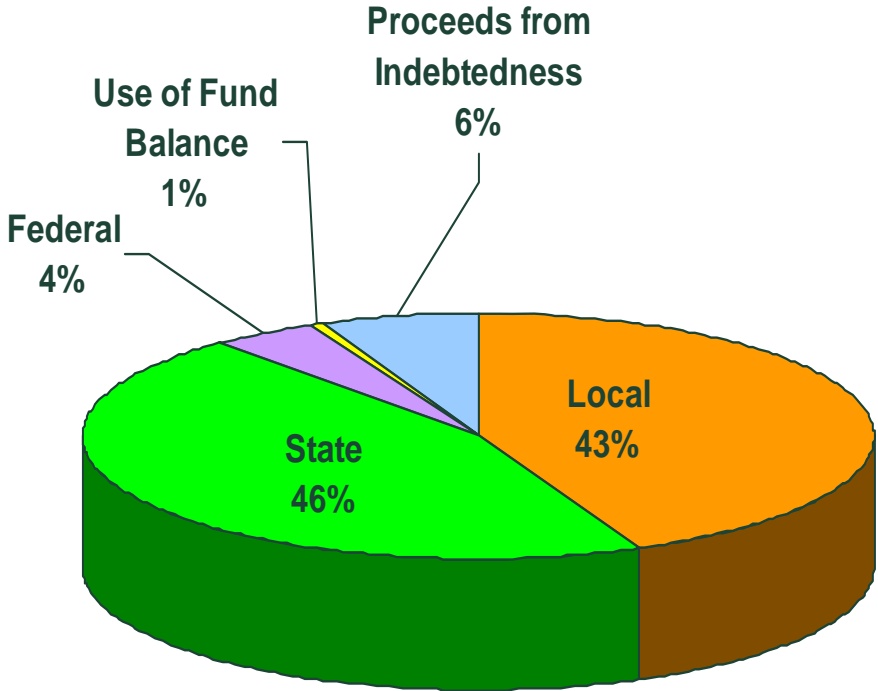
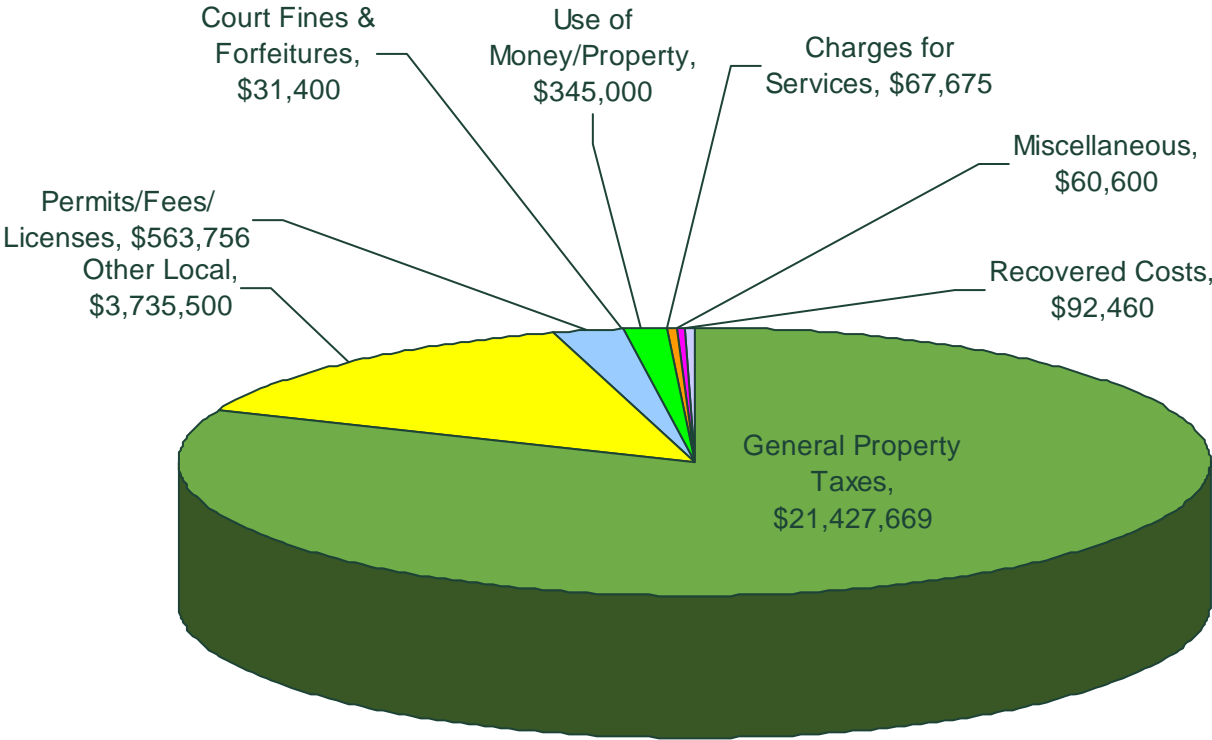


# GENERAL FUND REVENUES

## BY CATEGORY

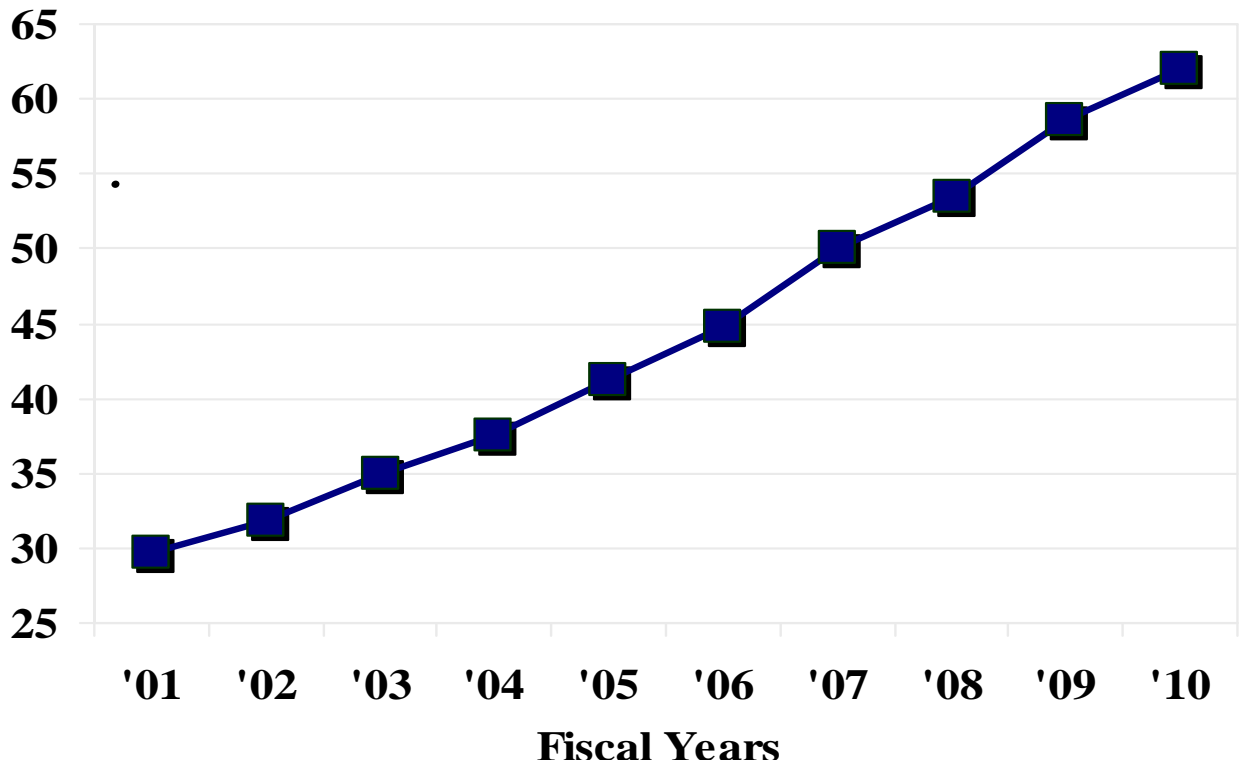


# GENERAL FUND LOCAL REVENUES SOURCES

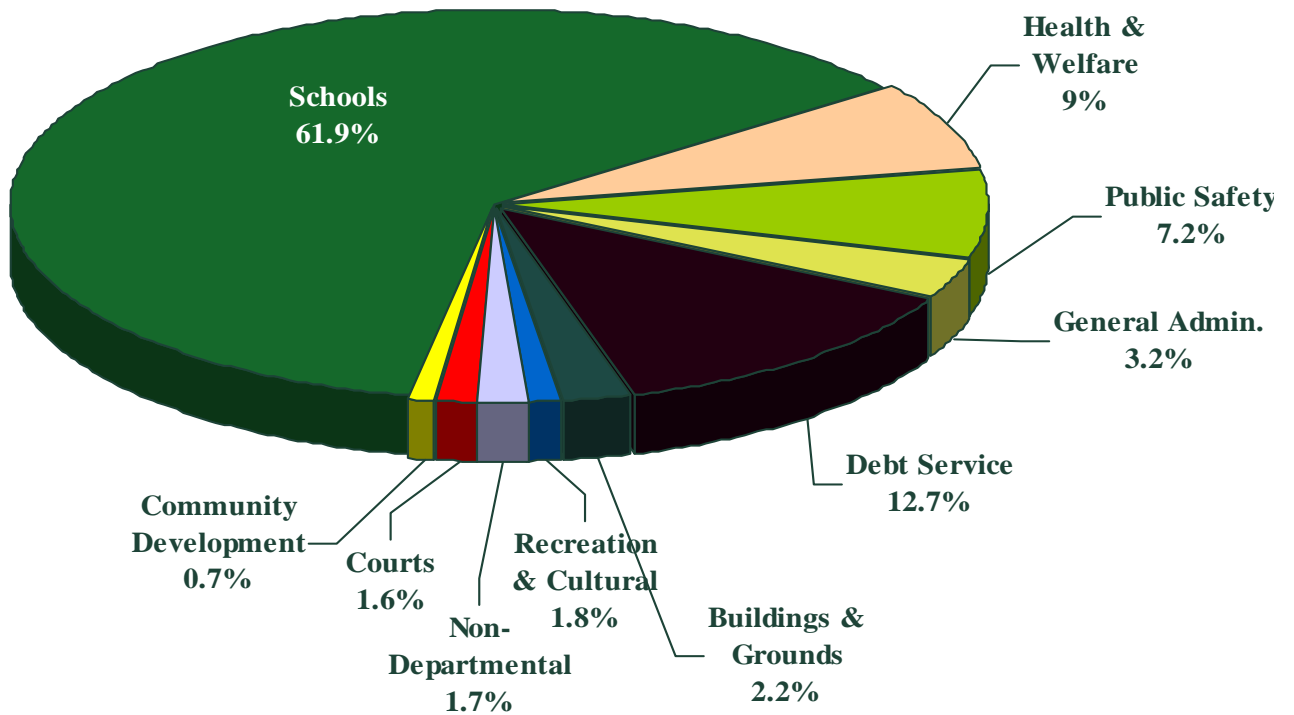


# GENERAL OPERATING EXPENDITURES

## GROWTH OVER TEN YEARS



## OPERATING EXPENDITURES FOR FY 2010 BY DEPARTMENT



*Adopted Budget*  
*July 1, 2009 – June 30, 2010*

GOVERNMENTAL REVENUES	Adopted Budget FY09	Proposed Budget FY10	Increase/ (Decrease)	% Change
<i>Local</i>	\$ 26,815,530	\$ 26,906,239	90,709	0.3%
<i>State</i>	\$ 29,161,383	\$ 28,149,452	(1,011,931)	-3.5%
<i>Federal</i>	\$ 2,654,316	\$ 2,785,636	131,320	4.9%
<i>Use of Fund Balance - General Fund</i>	\$ -	\$ 350,000	350,000	
<i>Proceeds from Indebtedness</i>	\$ -	\$ 3,908,000	3,908,000	
<b>SUBTOTAL GOVERNMENTAL REVENUES</b>	<b>\$ 58,631,229</b>	<b>\$ 62,099,327</b>	<b>\$ 3,468,098</b>	<b>5.9%</b>
<b>EXPENDITURES</b>			-	
<i>General Government Administration</i>	\$ 2,089,393	\$ 1,971,853	(117,540)	-5.6%
<i>Judicial Administration</i>	\$ 1,033,351	\$ 976,893	(56,458)	-5.5%
<i>Public Safety</i>	\$ 4,402,099	\$ 4,476,438	74,339	1.7%
<i>Public Works</i>	\$ 1,339,432	\$ 1,341,196	1,764	0.1%
<i>Health and Welfare</i>	\$ 5,040,094	\$ 4,717,347	(322,747)	-6.4%
<i>Education</i>	\$ 39,216,350	\$ 38,373,155	(843,195)	-2.2%
<i>Parks and Recreation and Library</i>	\$ 792,144	\$ 739,028	(53,116)	-6.7%
<i>Community Development</i>	\$ 487,313	\$ 459,303	(28,010)	-5.7%
<i>Non-departmental</i>	\$ 1,977,952	\$ 1,007,107	(970,845)	-49.1%
<i>Debt Service</i>	\$ 2,253,101	\$ 7,899,540	5,646,439	250.6%
<b>SUBTOTAL GOVERNMENTAL EXPENDITURES</b>	<b>\$ 58,631,229</b>	<b>\$ 61,961,860</b>	<b>\$ 3,330,631</b>	<b>5.7%</b>
<b>CAPITAL FUND REVENUES</b>			-	
<i>Fund Balance Appropriation</i>	\$ 637,909	\$ 255,091	(382,818)	-60.0%
<i>Other Local Sources</i>	\$ 35,000		(35,000)	-100.0%
<i>Federal and State Sources</i>		\$ 313,685	313,685	
<i>Proceeds from Indebtedness</i>	\$ 515,091	\$ 2,200,000	1,684,909	327.1%
<b>SUBTOTAL CAPITAL REVENUES</b>	<b>\$ 1,188,000</b>	<b>\$ 2,768,776</b>	<b>1,580,776</b>	<b>133.1%</b>
<b>CAPITAL FUND EXPENDITURES</b>	<b>\$ 1,188,000</b>	<b>\$ 2,768,776</b>	<b>1,580,776</b>	<b>133.1%</b>
<b>ENTERPRISE FUND REVENUES</b>			-	
<i>Recreation Program Fund</i>	\$ 60,322	\$ 47,200	(13,122)	-21.8%
<i>County Landfill</i>	\$ 296,975	\$ 199,500	(97,475)	-32.8%
<i>Fork Union Sanitary District</i>	\$ 411,156	\$ 400,808	(10,348)	-2.5%
<i>Utility Fund</i>	\$ 1,636,881	\$ 107,000	(1,529,881)	-93.5%
<i>School Food Service</i>	\$ 1,734,994	\$ 1,734,994	-	0.0%
<b>SUBTOTAL ENTERPRISE REVENUES</b>	<b>\$ 4,140,328</b>	<b>\$ 2,489,502</b>	<b>(1,650,826)</b>	<b>-39.9%</b>
<b>ENTERPRISE FUND EXPENDITURES</b>			-	
<i>Recreation Program Fund</i>	\$ 60,322	\$ 47,200	(13,122)	-21.8%
<i>County Landfill</i>	\$ 296,975	\$ 222,165	(74,810)	-25.2%
<i>Fork Union Sanitary District</i>	\$ 411,156	\$ 400,808	(10,348)	-2.5%
<i>Utility Fund</i>	\$ 1,636,881	\$ 221,802	(1,415,079)	-86.4%
<i>School Food Service</i>	\$ 1,734,994	\$ 1,734,994	-	0.0%
<b>SUBTOTAL ENTERPRISE EXPENDITURES</b>	<b>\$ 4,140,328</b>	<b>\$ 2,626,969</b>	<b>(1,513,359)</b>	<b>-36.6%</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 63,959,557</b>	<b>\$ 67,357,605</b>	<b>3,398,048</b>	<b>5.3%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 63,959,557</b>	<b>\$ 67,357,605</b>	<b>3,398,048</b>	<b>5.3%</b>

## OPERATING REVENUE SUMMARY

DESCRIPTION	FY08 Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR  FY09 to FY10	% INCR/ DECR  FY09 to FY10
TOTAL REV. FROM GENERAL PROPERTY TAXES	18,748,144	21,116,485	21,260,110	21,427,669	167,559	0.8%
TOTAL OTHER LOCAL TAXES	3,241,700	3,404,360	3,686,189	3,735,500	49,311	1.3%
TOTAL PERMITS/FEES/LICENSES	438,000	399,327	406,422	563,756	157,334	38.7%
TOTAL COURT FINES & FORFEITURES	75,500	17,895	20,700	31,400	10,700	51.7%
TOTAL REVENUE USE OF MONEY/PROPERTY	553,067	548,732	715,000	345,000	-370,000	-51.7%
TOTAL CHARGES FOR SERVICES	140,850	59,702	129,809	67,675	-62,134	-47.9%
TOTAL MISCELLANEOUS REVENUE	64,081	224,804	40,000	60,600	20,600	51.5%
TOTAL RECOVERED COSTS	7,000	78,224	62,517	92,460	29,943	47.9%
TOTAL NON-CATEGORICAL AID - STATE	61,982	174,692	67,982	151,000	83,018	122.1%
TOTAL SHARED EXPENSES-CONST. OFF	1,764,939	1,829,129	1,837,034	1,868,610	31,576	1.7%
TOTAL CATEGORICAL AID-STATE	4,449,006	4,431,170	4,558,605	4,500,235	-58,370	-1.3%
TOTAL FEDERAL REVENUE	0	86,276	68,277	66,415	-1,862	-2.7%
TOTAL FUND BALANCE APPROPRIATIONS	0	0	0	350,000	350,000	
TOTAL FUND TRANSFERS	0	46,525	0	0	0	
<b>TOTAL REVENUE GENERAL FUND:</b>	<b>29,544,269</b>	<b>32,417,322</b>	<b>32,852,645</b>	<b>33,260,320</b>	<b>407,675</b>	<b>1.2%</b>
Debt Service - State	142,667	145,997	142,667	0	-142,667	-100.0%
Debt Service - Other Local	0	32,309	19,321	3,936,836	3,917,515	20275.9%
Social Services Fund - State	853,633	460,720	591,015	541,895	-49,120	-8.3%
Social Services Fund - Federal	1,153,275	931,446	1,199,939	987,121	-212,818	-17.7%
Grants - Federal, State & Local	9,204	130,803			0	
Education - State	19,832,193	18,846,530	21,964,080	21,087,712	-876,368	-4.0%
Education - Federal	1,386,100	1,400,454	1,386,100	1,732,100	346,000	25.0%
Education - Other Local	553,343	597,694	553,343	553,343	0	0.0%
<b>SUBTOTAL:</b>	<b>23,930,415</b>	<b>21,927,735</b>	<b>25,856,465</b>	<b>28,839,007</b>	<b>2,982,542</b>	<b>11.5%</b>
					0	
<b>TOTAL ALL OPERATIONS:</b>	<b>53,474,684</b>	<b>54,345,056</b>	<b>58,709,110</b>	<b>62,099,327</b>	<b>3,390,217</b>	<b>5.8%</b>

## SPECIAL FUNDS REVENUE SUMMARY

	FY08 Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$INCR/ DECR FY09 to FY10	% INCR/ DECR FY09 to FY10
<b>SPECIAL FUNDS</b>						
Capital Improvements Prog						
Local (other than GF)	978,370	255,294	672,909	255,091	-417,818	-62.1%
State/Federal	679,468	39,709	0	313,685	313,685	
Other Sources	3,531,200	9,400,000	515,091	2,200,000	1,684,909	327.1%
FUSD Revenue	313,000	328,873	411,156	400,808	-10,348	-2.5%
Landfill Revenues	1,144,387	428,668	296,975	199,500	-97,475	-32.8%
Utility Fund	22,000	62,306	1,559,000	107,000	-1,452,000	-93.1%
School Cafeteria Fund	1,668,263	1,668,263	1,734,994	1,734,994	0	0.0%
Recreation Program Fund	67,900	49,505	60,322	47,200	-13,122	-21.8%
					0	
<b>SUBTOTAL:</b>	<b>8,404,588</b>	<b>10,493,914</b>	<b>5,250,447</b>	<b>5,258,278</b>	7,831	0.1%
					0	
<b>TOTAL REVENUES:</b>	<b>61,879,272</b>	<b>64,838,970</b>	<b>63,959,557</b>	<b>67,357,605</b>	3,398,048	5.3%

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

## OPERATING EXPENDITURES SUMMARY

DEPARTMENT	FY08 Budget	FY08 Actual	FY09 Budget	FY10 Adopted Budget	\$INCR/ DECR	%INCR/ DECR
LEGISLATIVE	145,400	147,671	140,664	134,964	-5,700	-4.1%
GENERAL & FINANCIAL ADMIN	1,723,595	1,699,797	1,783,682	1,690,171	-93,511	-5.2%
BOARD OF ELECTIONS	156,556	152,178	165,047	146,718	-18,329	-11.1%
JUDICIAL ADMINISTRATION	566,970	624,618	663,584	612,507	-51,077	-7.7%
COMMONWEALTH'S ATTORNEY	342,665	354,685	369,767	364,386	-5,381	-1.5%
PUBLIC SAFETY	2,429,537	2,657,963	3,025,368	2,950,664	-74,704	-2.5%
FIRE & RESCUE SERVICES	775,806	1,229,568	611,021	506,439	-104,582	-17.1%
CORRECTION & DETENTION	235,200	88,156	332,300	596,814	264,514	79.6%
INSPECTIONS	177,234	171,064	241,228	231,132	-10,096	-4.2%
ANIMAL CONTROL	174,709	159,847	192,182	191,389	-793	-0.4%
PUBLIC WORKS	1,213,761	1,308,210	1,339,432	1,341,196	1,764	0.1%
HEALTH	285,000	284,900	263,622	263,622	0	0.0%
COMPREHENSIVE SERVICES	2,000,457	2,133,795	2,132,621	2,126,541	-6,080	-0.3%
PARKS & RECREATION	485,539	518,921	536,914	503,755	-33,159	-6.2%
LIBRARY	252,261	258,969	255,230	235,273	-19,957	-7.8%
PLANNING & DEVELOPMENT	372,738	373,270	413,213	396,003	-17,210	-4.2%
COOPERATIVE EXTENSION	73,600	61,216	74,100	63,300	-10,800	-14.6%
NONDEPARTMENTAL	1,257,235	541,670	995,914	1,007,107	11,193	1.1%
<b>SUBTOTAL:</b>	<b>12,668,263</b>	<b>12,766,498</b>	<b>13,535,889</b>	<b>13,361,981</b>	<b>-173,908</b>	<b>-1.3%</b>

OTHER FUND OR PROGRAM	FY08 Budget	FY08 Actual	FY09 Budget	FY10 Adopted Budget	\$INCR/ DECR	%INCR / DECR
Debt Service Fund	1,741,521	1,732,591	3,289,601	7,899,540	4,609,939	140.1%
Social Services Fund	2,687,398	0	2,589,389	2,327,184	-262,205	-10.1%
School Fund	36,343,976	36,343,976	39,216,350	38,373,155	-843,195	-2.2%
State Grants	9,204				0	
<b>SUBTOTAL:</b>	<b>40,782,099</b>	<b>38,076,567</b>	<b>45,095,340</b>	<b>48,599,879</b>	<b>3,504,540</b>	<b>7.8%</b>
<b>TOTAL - ALL OPERATIONS:</b>	<b>53,450,362</b>	<b>50,843,066</b>	<b>58,631,229</b>	<b>61,961,861</b>	<b>3,330,632</b>	<b>5.7%</b>

SPECIAL FUNDS	FY08 Budget	FY08 Actual	FY09 Budget	FY10 Adopted Budget	\$INCR/ DECR	%INCR / DECR
Capital Improvements Prog	5,189,038	5,225,142	1,188,000	2,768,776	1,580,776	133.1%
FUSD Operational	258,512	373,366	351,636	341,288	-10,348	-2.9%
FUSD Debt Service	59,520	31,742	59,520	59,520	0	0.0%
Landfill Expenditures	1,148,724	756,721	296,975	222,165	-74,810	-25.2%
Utility Fund Expenditures	61,953	93,271	1,636,881	221,802	-1,415,079	-86.4%
School Cafeteria Fund	1,668,263	1,668,263	1,734,994	1,734,994	0	
Recreation Program Fund	67,900	65,378	60,322	47,200	-13,122	-21.8%
<b>SUBTOTAL:</b>	<b>8,453,910</b>	<b>8,213,884</b>	<b>5,328,328</b>	<b>5,395,745</b>	<b>67,417</b>	<b>1.3%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$61,904,272</b>	<b>\$59,056,949</b>	<b>\$63,959,557</b>	<b>\$67,357,605</b>	<b>\$3,398,049</b>	<b>5.3%</b>