

Category	FY11 Adopted Budget (A)	FY11 Amended Budget (B)	FY12 Dept. Request	FY12 Draft County Admin 01-25-2011 (C)		FY11 Adopted (A)	FY11 Amended (B)	FY12 Proposed (C)		
				Tax Rate	Coll. Rate					
Real Property	54	54		54	95%					
Personal Property Tax Rate	97%	97%		3.85	91%					
Revenues over Expenditures	95%	95%		-1,708,037	(5)	(C-A)				
Board of Supervisors	134,964	134,964	153,875	153,875	18,911	14.0%				
County Administration	447,195	449,263	375,126	371,285	(75,910)	-17.4%				
County Attorney	98,000	98,000	120,000	120,000	22,000	22.4%				
Information Technology	155,041	168,390	243,775	297,615	142,574	83.3%				
Finance	266,051	277,803	270,687	269,187	3,136	-3.2%				
Combined District Courts	7,580	9,080	7,614	7,614	34	-19.3%				
Juvenile Court Service Unit	3,408	3,408	3,417	3,417	9	0.3%				
Building Inspections	237,659	240,809	248,445	248,445	10,786	3.2%				
Facilities	631,909	672,844	694,146	659,700	27,791	-2.1%				
Public Works	225,960	226,663	225,090	225,090	(870)	-0.7%				
General Services	500,000	500,000	495,300	495,300	(4,700)	-0.9%				
Parks & Recreation	384,755	386,789	411,524	380,495	(4,260)	-1.6%				
Community Programs			35,000	35,000	35,000					
Planning Commission & BZA	31,059	30,658	35,560	35,560	4,501	15.8%				
Economic Development	56,040	43,290	74,274	73,274	17,234	53.5%				
Planning & Community Dev.	298,748	302,578	307,467	297,286	(1,462)	-1.8%				
Plan Development	2,500	13,500	2,500	0	(2,500)	-540.0%				
Landfill - local	76,000	76,000	169,229	169,229	93,229	122.7%				
Utility - local	50,562	50,562	218,224	218,224	167,662	331.6%				
Nondepartmental	296,550	269,251	248,334	331,994	35,444	21.2%				
Line of Duty Premium				46,776	46,776					
Commissioner of Revenue	312,371	321,117	316,234	313,944	1,573	-2.3%				
Reassessment	0	0		250,000	250,000					
Treasurer	422,283	443,010	457,689	407,201	(15,082)	-8.5%				
Circuit Court Judge	41,415	41,415	46,315	45,315	3,900	9.4%				
Circuit Court	541,025	546,515	529,181	529,181	(11,844)	-3.2%				
Commonwealth's Attorney	364,511	386,268	373,871	372,871	8,360	-3.7%				
Sheriff's Department	2,098,573	2,179,084	2,284,903	2,188,034	89,461	0.4%				
E9-1-1	672,653	724,957	744,258	728,898	56,245	0.6%				
Narcotics Task Force	64,619	69,244	68,515	0	(64,619)	-107.2%				
Animal Control	177,662	197,313	184,719	101,059	(76,603)	-54.2%				
Board of Elections	142,408	179,309	244,027	176,402	33,994	-2.0%				
Fire & Rescue Squad	478,346	478,346	700,966	700,966	222,620	46.5%				
Health	250,441	250,441	250,441	250,441	0	0.0%				
Library	217,528	222,233	240,447	237,447	19,919	7.0%				
VA Cooperative Extension	60,491	60,491	63,850	62,250	1,759	2.9%				
Government Regional Agencies	467,646	467,646	508,182	467,646	0	0.0%				
Nonprofit Regional Agencies	16,150	16,150	23,537	16,150	-	-				
Nonprofit County Agencies	29,878	30,378	32,200	29,878	1	-1.7%				
Social Services Fund - local	783,260	783,260	783,260	783,260	0	0.0%				
School Fund - local	13,700,000	13,700,000	13,700,000	13,700,000	-	-				#
Economic Dev. Incentive Fund										#
Capital Reserve	200,000	200,000			(200,000)	-100.0%				
State Dept. of Forestry	9,053	9,053	9,053	9,053	-	-				
Correction & Detention	768,484	768,484	950,138	950,138	181,654	23.6%				
Litter Control Program	33,446	33,446	33,446	33,446	-	-				
VJCCCA			8,525	8,525	8,525					
CSA Local	890,077	890,077	874,048	874,048	(16,029)	-1.8%				
Debt Service Fund - local (Schools)	2,801,829	2,801,829	6,168,167	6,168,167	3,366,338	120.1%				
Debt Service Fund - local (Other)	555,466	555,466	557,055	557,055	1,589	0.3%				
School Construction Reserve	1,600,000	1,600,000			(1,600,000)	-100.0%				
Debt Service Fund - Sch Res Savings	2,761,681	2,761,681			(2,761,681)	-100.0%				
Debt Service Fund - other (Other)	27,598	27,598	27,598	27,598	-	-				
OPEB Cost	262,000	262,000	262,000	262,000	-	-				
SUBTOTAL Operating Expenditures	34,654,872	34,960,663	30,442,625	34,690,339	35,467	-0.8%				
CIP - local				4,480,000	4,480,000	-				
CIP - School projects				80,000	80,000	-				
CIP - Borrowing projects				475,000	475,000	-				
CIP - Federal	0			530,000	530,000	-				
CIP - State	0			0	-	-				
CIP - other	0			285,000	285,000	-				
School Fund - State	18,029,779	18,029,779	18,029,779	18,029,779	-	-				
School Fund - Federal	2,184,126	2,184,126	2,184,126	2,184,126	-	-				
School Fund - Other Local	555,141	555,141	555,141	555,141	-	-				
CSA State	1,212,636	1,212,636	1,212,636	1,250,321	37,685	3.1%				
Social Services Fund - State	575,611	575,611	575,611	575,611	-	-				
Social Services Fund - Federal	1,047,421	1,047,421	1,047,421	1,047,421	-	-				
Utility	162,741	162,741	38,400	38,400	(124,341)	-76.4%				
FUSD	416,283	418,056	427,109	427,109	10,826	2.2%				
Landfill	0	0			-	-				
School Cafeteria Fund	1,734,994	1,734,994	1,734,994	1,734,994	-	-				
Recreation Programs Fund	45,000	58,800	Moved to Gf		(45,000)	-130.7%				
SUBTOTAL Program Expenditures	25,963,732	25,979,305	25,805,217	31,692,902	5,729,170	22.0%				
TOTAL Expenditure:	60,618,604	60,939,967	56,247,842	66,383,241	5,764,637	9.0%				
Revenue										
Real Property	16,103,513	16,103,513	15,800,400	15,800,400	(303,113)	-1.9%				
Public Utilities	2,846,596	2,846,596	2,918,160	2,918,160	71,564	2.5%				
Personal Property	3,537,594	3,537,594	3,169,590	3,169,590	(368,004)	-10.4%				
Other local	4,246,221	4,388,204	4,362,216	4,362,216	115,995	-0.6%				
Community Programs			35,000	35,000	35,000					
Commonwealth	6,266,890	6,266,890	6,275,944	6,275,944	9,054	0.1%				
Federal	77,415	77,415	77,824	77,824	409	0.5%				
Use of Fund Balance - CIP	0		4,560,000	4,560,000	4,560,000	-				
Use of Fund Balance - GF Oper	0	163,807	0	0	-	-				
	33,078,229	33,384,019	37,199,134	37,199,134	4,120,905					
School State	18,029,779	18,029,779	18,029,779	18,029,779	-	-				
School Federal	2,184,126	2,184,126	2,184,126	2,184,126	-	-				
School Fund - other	555,141	555,141	555,141	555,141	-	-				
Social Services - State	575,611	575,611	575,611	575,611	-	-				
Social Services - Federal	1,047,421	1,047,421	1,047,421	1,047,421	-	-				
Debt Service - other	2,789,279	2,789,279	1,627,598	1,627,598	(1,161,681)	-41.6%				
Subtotal	25,181,357	25,181,357	24,019,676	24,019,676	(1,161,681)	-4.6%				
CIP - Federal	0		530,000	530,000	530,000	-				
CIP - State					-	-				
CIP - Other Local			760,000	760,000	760,000	-				
Utility Fund	162,741	162,741	38,400	38,400	(124,341)	-76.4%				
FUSD	416,283	418,056	393,000	393,000	(23,283)	-6.0%				
Landfill	0	0			-	-				
School Cafeteria Fund	1,734,994	1,734,994	1,734,994	1,734,994	-	-				
	45,000	58,800			(45,000)	-130.7%				
Subtotal	2,359,018	2,374,591	3,456,394	3,456,394	1,097,376	45.9%				
Grand Total Revenues	60,618,604	60,939,967	64,675,204	64,675,204	4,056,600	6.2%				
Revenues over Expenditures	0	0	-1,708,037	(1,708,037)						
Ongoing Capital Projects		5,764,234								