

Summary of All Revenues												
DESCRIPTION	FY08	FY09	FY10	FY10	FY11	FY11	FY11	FY12	FY12	FY12		
	Adopted Budget	Actual	Adopted	Actual	Adopted	Amended	Projected	Requested	County Admin Recommended	Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY11 to FY12	FY11 to FY12
<b>General Fund Revenues</b>												
TOTAL REV. FROM GENERAL PROPERTY TAXES	21,260,110	21,348,203	21,427,669	22,881,694	22,824,393	22,824,393	21,664,681	22,242,003	23,801,883	24,688,995	1,664,602	8.2%
TOTAL OTHER LOCAL TAXES	368,819	3,208,866	3,735,000	3,246,441	3,215,205	3,215,205	3,227,353	3,251,500	3,251,500	3,552,500	337,295	10.5%
TOTAL PERMITS/FEES/LICENSES	406,422	424,842	584,256	381,143	332,294	332,294	326,623	381,674	381,674	381,674	49,380	14.9%
TOTAL COURT FINES & FORFEITURES	20,700	36,545	31,400	27,752	20,914	20,914	50,300	30,914	30,914	30,914	10,000	47.8%
TOTAL REVENUE USE OF MONEY/PROPERTY	715,000	139,447	345,000	35,871	40,500	40,500	38,700	38,700	38,700	38,700	-1,800	-4.4%
TOTAL CHARGES FOR SERVICES	128,809	55,387	67,675	52,998	50,123	143,123	158,929	155,575	155,575	155,575	105,452	210.4%
TOTAL COMMUNITY PROGRAMS								35,000	35,000	35,000	35,000	
TOTAL MISCELLANEOUS REVENUE	40,000	110,073	60,800	382,795	155,864	173,111	136,000	30,000	30,000	30,000	-125,864	-80.8%
TOTAL RECOVERED COSTS	62,517	118,165	92,460	102,134	94,831	94,831	156,500	120,000	120,000	120,000	25,369	26.8%
TOTAL NON-CATEGORICAL AID - STATE	67,982	188,838	151,000	149,180	158,669	158,669	136,028	136,788	136,788	136,788	-19,881	-12.7%
TOTAL SHARED EXPENSES-CONST OFF	1,837,034	1,811,789	1,868,810	1,695,889	1,644,086	1,644,086	1,887,936	1,838,398	1,831,456	1,831,456	-12,630	-0.8%
TOTAL CATEGORICAL AID-STATE	4,558,805	4,257,251	4,500,235	4,377,246	4,486,135	4,486,135	4,378,987	4,507,700	4,507,700	4,507,700	41,565	0.9%
TOTAL FEDERAL REVENUE	88,277	130,329	88,415	176,039	77,415	77,415	77,824	77,824	77,824	77,824	409	0.5%
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUND BALANCE APPROPRIATIONS	0	0	350,000	255,091	0	0	238,188	0	0	4,848,000	4,828,000	4,828,000
TOTAL FUND TRANSFERS	0	30,458	0	94,305	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE GENERAL FUND:</b>	<b>33,490,554</b>	<b>31,841,081</b>	<b>33,260,320</b>	<b>33,308,405</b>	<b>33,078,229</b>	<b>33,348,226</b>	<b>32,042,641</b>	<b>32,648,074</b>	<b>38,047,014</b>	<b>40,315,126</b>	<b>7,236,897</b>	<b>21.9%</b>
In addition to the revenue shown above in the General Fund, the County receives other revenue from state, federal, and other sources												
Debt Service - State	142,687	147,511	0	0	0	0	0	0	0	0	0	0
Debt Service - Other Local	19,321	8,850	3,938,838	3,836,838	2,789,279	2,789,279	1,627,598	1,827,598	1,827,598	1,827,598	-1,161,681	-41.6%
Social Services Fund - State	581,015	596,886	541,895	574,070	575,611	575,611	575,611	575,611	558,345	558,345	-17,266	-3.0%
Social Services Fund - Federal	1,199,839	988,830	987,121	826,041	1,047,421	1,047,421	1,047,421	1,047,421	1,047,421	1,047,421	0	0.0%
Grants - Federal, State & Local	0	0	0	0	0	0	0	0	0	0	0	0
Education - State	21,984,080	20,788,249	21,087,712	18,029,779	18,029,779	18,029,779	18,029,779	18,029,779	18,029,779	17,698,388	0	0.0%
Education - Federal	1,386,100	1,269,039	1,732,100	2,184,126	2,184,126	2,184,126	2,184,126	2,184,126	2,184,126	2,854,589	0	0.0%
Education - Other Local	553,343	1,089,793	553,343	555,141	555,141	555,141	555,141	555,141	555,141	555,100	0	0.0%
<b>SUBTOTAL:</b>	<b>25,856,465</b>	<b>24,850,057</b>	<b>28,838,007</b>	<b>28,105,993</b>	<b>25,181,357</b>	<b>25,181,357</b>	<b>24,019,676</b>	<b>24,019,676</b>	<b>24,002,410</b>	<b>24,141,448</b>	<b>-1,178,947</b>	<b>-4.7%</b>
<b>TOTAL ALL OPERATIONS:</b>	<b>59,347,019</b>	<b>56,691,148</b>	<b>62,098,327</b>	<b>59,414,398</b>	<b>58,259,586</b>	<b>58,529,583</b>	<b>56,062,517</b>	<b>56,665,750</b>	<b>63,049,424</b>	<b>64,456,575</b>	<b>4,789,838</b>	<b>8.2%</b>
The Special Funds are self-supporting programs that are administered through County Departments/Agencies.												
<b>SPECIAL FUNDS</b>												
Capital Improvements Program												
Local	35,000	138,641	255,091	255,091	0	0	0	288,000	285,000	285,000	285,000	285,000
State/Federal	0	98,440	313,885	0	0	0	0	530,000	530,000	530,000	530,000	530,000
Other Sources	515,091	0	2,200,000	0	0	0	0	528,297	475,000	475,000	475,000	475,000
Fork Union Sanitary District Operational Revenue	411,156	395,926	400,808	416,283	416,283	418,058	357,000	393,000	393,000	393,000	-23,283	-5.6%
Landfill Revenues	296,975	125,147	189,500		Moved to General Fund	Moved to General Fund						
Utility Fund	1,559,000	59,830	107,000	162,741	162,741	162,741	241,507	38,000	38,400	38,400	-124,341	-76.4%
School Cafeteria Fund	1,734,994	1,378,699	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	0	0.0%
Recreation Program Fund	60,322	49,339	47,200	45,000	45,000	58,800	45,000	Moved to GF	0	0	0	0.0%
<b>SUBTOTAL:</b>	<b>4,612,538</b>	<b>2,244,021</b>	<b>5,258,278</b>	<b>2,614,109</b>	<b>2,359,018</b>	<b>2,374,591</b>	<b>2,378,501</b>	<b>3,510,291</b>	<b>3,456,394</b>	<b>3,456,394</b>	<b>1,097,376</b>	<b>46.5%</b>
<b>TOTAL REVENUES:</b>	<b>63,959,557</b>	<b>58,935,169</b>	<b>67,357,605</b>	<b>62,028,507</b>	<b>60,618,604</b>	<b>60,904,174</b>	<b>58,441,018</b>	<b>60,176,041</b>	<b>66,505,818</b>	<b>67,912,969</b>	<b>5,887,214</b>	<b>9.7%</b>

Category	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	
											FY11 to FY12	FY11 to FY12
<b>GENERAL PROPERTY TAXES</b>												
Real Property Taxes	14,147,000	14,542,761	15,092,500	15,776,724	16,108,581	16,108,581	15,289,338	15,805,468	17,122,168	17,066,927	1,013,587	6.3%
PS Corporation Taxes	2,472,000	2,391,574	2,437,019	2,883,035	2,846,596	2,846,596	2,846,596	2,918,160	3,161,340	3,091,735	314,744	11.1%
Personal Property Taxes	4,360,780	4,012,786	3,576,150	3,712,395	3,537,594	3,537,594	3,219,210	3,169,590	3,169,590	4,179,241	-368,004	-10.4%
Mobile Home Taxes	14,000	11,006	12,000	14,198	10,821	10,821	10,821	13,885	13,885	15,998	3,064	28.3%
Machinery & Tools Taxes	6,330	5,701	5,000	4,379	4,696	4,696	4,696	4,400	4,400	4,594	-296	-6.3%
Penalties & Interest	260,000	384,365	305,000	490,963	316,105	316,105	294,000	330,500	330,500	330,500	14,395	4.6%
<b>Subtotal</b>	<b>21,260,110</b>	<b>21,348,203</b>	<b>21,427,669</b>	<b>22,881,694</b>	<b>22,824,393</b>	<b>22,824,393</b>	<b>21,664,661</b>	<b>22,242,003</b>	<b>23,801,883</b>	<b>24,688,995</b>	<b>977,490</b>	<b>4.3%</b>
<b>OTHER LOCAL TAXES</b>												
Local Sales & Uses Taxes	1,202,000	1,062,461	1,300,000	1,062,633	1,036,963	1,036,963	1,062,600	1,062,600	1,062,600	1,062,600	25,637	2.5%
Communication Utility Taxes	1,400,000	1,285,679	1,415,000	1,306,530	1,272,000	1,272,000	1,293,000	1,295,400	1,295,400	1,295,400	23,400	1.8%
Gross Receipts Tax	85,000	101,540	95,000	88,741	96,000	96,000	89,000	90,000	90,000	90,000	-6,000	-6.3%
Motor Vehicle Licenses	400,000	373,002	400,000	438,089	427,242	427,242	424,253	425,000	425,000	726,000	-2,242	-0.5%
Bank Stock Taxes	50,000	38,268	50,000	39,723	38,000	38,000	38,500	38,500	38,500	38,500	500	1.3%
Taxes on Recordation/Wills	537,489	348,016	475,000	310,725	345,000	345,000	320,000	340,000	340,000	340,000	-5,000	-1.4%
E9-1-1 Local Taxes	11,700	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>3,688,189</b>	<b>3,208,966</b>	<b>3,735,000</b>	<b>3,246,441</b>	<b>3,215,205</b>	<b>3,215,205</b>	<b>3,227,353</b>	<b>3,251,500</b>	<b>3,251,500</b>	<b>3,552,500</b>	<b>36,295</b>	<b>1.1%</b>
<b>PERMITS/FEES/LICENSES</b>												
Animals Licenses	7,500	18,418	15,000	14,490	7,294	7,294	15,072	15,000	15,000	15,000	7,706	105.6%
Permits and Other Licenses	263,820	303,741	434,256	263,521	225,000	225,000	237,695	271,449	271,449	271,449	46,449	20.6%
Recreation Program Fees	135,102	102,683	115,000	83,131	100,000	100,000	107,000	95,225	95,225	95,225	-4,775	-4.8%
<b>Subtotal</b>	<b>406,422</b>	<b>424,842</b>	<b>564,256</b>	<b>361,143</b>	<b>332,294</b>	<b>332,294</b>	<b>329,623</b>	<b>381,674</b>	<b>381,674</b>	<b>381,674</b>	<b>49,380</b>	<b>14.9%</b>
<b>COURT FINES &amp; FORFEITURES</b>												
	20,700	36,545	31,400	27,752	20,914	20,914	50,300	30,914	30,914	30,914	10,000	47.8%
<b>REVENUE USE OF MONEY/PROPERTY</b>												
	715,000	139,447	345,000	35,871	40,500	40,500	38,700	38,700	38,700	38,700	-1,800	-4.4%
<b>CHARGES FOR SERVICES</b>												
Court Costs	121,584	46,820	59,305	41,167	41,848	41,848	44,654	44,500	44,500	44,500	2,652	6.3%
Commonwealth Atty Fees	600	678	920	627	600	600	600	600	600	600	0	0.0%
Charges for Other Protection	725	948	1,100	759	825	825	50	75	75	75	-750	-90.9%
Charges for Sanitation	0	0	0	0	0	0	93,000	103,000	103,000	103,000	103,000	103,000
Charges for Library	5,600	6,401	5,250	10,445	6,600	6,600	10,445	7,200	7,200	7,200	600	9.1%
Charges for Community Development	1,300	540	1,100	0	250	250	180	200	200	200	-50	-20.0%
<b>Subtotal</b>	<b>129,809</b>	<b>55,387</b>	<b>67,675</b>	<b>52,998</b>	<b>50,123</b>	<b>143,123</b>	<b>158,929</b>	<b>155,575</b>	<b>155,575</b>	<b>155,575</b>	<b>105,452</b>	<b>210.4%</b>
<b>COMMUNITY PROGRAMS</b>												
								35,000	35,000	35,000	35,000	
<b>MISCELLANEOUS REVENUE</b>												
	40,000	110,073	60,600	362,795	155,864	155,090	136,000	30,000	30,000	30,000	-125,864	-80.8%
<b>RECOVERED COSTS</b>												
	62,517	118,165	92,460	102,134	94,631	94,631	156,500	120,000	120,000	120,000	25,369	26.8%
<b>NON-CATEGORICAL AID - STATE</b>												
	67,982	169,636	151,000	149,180	156,669	156,669	136,028	136,788	136,788	136,788	-19,881	-12.7%
<b>SHARED EXPENSES-CONSTITUTIONAL OFFICERS</b>												
	1,837,034	1,811,789	1,868,610	1,695,899	1,644,086	1,644,086	1,687,936	1,638,396	1,631,456	1,631,456	-12,630	-0.8%
<b>CATEGORICAL AID - STATE</b>												
	4,558,605	4,257,251	4,500,235	4,377,246	4,466,135	4,466,135	4,378,987	4,507,700	4,507,700	4,507,700	41,565	0.9%
<b>FEDERAL</b>												
	68,277	130,329	66,415	176,039	77,415	77,415	77,824	77,824	77,824	77,824	409	0.5%
<b>PROCEEDS FROM INDEBTEDNESS</b>												
	0	0	0	0	0	0	0	0	0	0	0	0
<b>FUND BALANCE APPROPRIATIONS</b>												
	0	0	605,091	0	0	238,168	0	0	4,848,000	4,928,000	4,848,000	
<b>FUND TRANSFERS</b>												
	0	30,458	605,091	94,305	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>32,852,645</b>	<b>31,841,091</b>	<b>33,515,411</b>	<b>33,469,192</b>	<b>33,078,229</b>	<b>33,409,623</b>	<b>32,042,841</b>	<b>32,611,074</b>	<b>39,012,014</b>	<b>40,280,126</b>	<b>5,933,785</b>	<b>17.9%</b>

Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY11 to FY12	FY11 to FY12
<b>*** Real Property Taxes ***</b>												
REAL ESTATE TAXES 1976-2000		118,648		43,423								
Real Estate Taxes - 2007 1st Half		36,465		23,739								
Real Estate Taxes - 2007 2nd Half		65,295		29,833								
Real Estate Taxes - 2008 1st Half		226,337		64,428								
Real Estate Taxes - 2008 2nd Half	7,056,000	6,907,776		78,708								
Real Estate Taxes - 2009 1st Half	7,056,000	7,168,488		287,767								
Real Estate Taxes - 2009 2nd Half			7,533,750	7,281,758								
Real Estate Taxes - 2010 1st Half			7,533,750	7,868,637								
Real Estate Taxes - 2010 2nd Half				112,163	8,051,757	8,051,757	7,644,669					
Real Estate Taxes - 2011 1st Half					8,051,756	8,051,756	7,644,669					
Real Estate Taxes - 2011 2nd Half								7,900,200	8,558,550	8,339,100	287,343	-3.6%
Real Estate Taxes - 2012 1st Half								7,900,200	8,558,550	8,339,100	287,344	-3.6%
Overpayment of Taxes				16,642								
Rollback Taxes	35,000	19,752	25,000	2,909	5,068	5,068		5,068	5,068	5,068	5,068	
Service Charge-Tax Exempt Prop												
Delinquent Taxes										383,659	-5,068	100.0%
<b>TOTAL:</b>	<b>14,147,000</b>	<b>14,542,761</b>	<b>15,092,500</b>	<b>15,776,724</b>	<b>16,108,581</b>	<b>16,108,581</b>	<b>15,289,338</b>	<b>15,805,488</b>	<b>17,122,168</b>	<b>17,066,927</b>	<b>958,346</b>	<b>-5.9%</b>

Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
*** PS Corporation Taxes ***												
PSC Collections 2000-2006												
PSC Taxes - 2007 1st Half				850								
PSC Taxes - 2007 2nd Half		35,354		17,833								
PSC Taxes - 2008 1st Half												
PSC Taxes - 2008 2nd Half	1,236,000	1,122,679		180								
PSC Taxes - 2009 1st Half	1,236,000	1,233,541										
PSC Taxes - 2009 2nd Half			1,218,510	1,427,377								
PSC Taxes - 2010 1st Half			1,218,510	1,436,794								
PSC Taxes - 2010 2nd Half					1,423,298	1,423,298	1,423,298					
PSC Taxes - 2011 1st Half					1,423,298	1,423,298	1,423,298					
PSC Taxes - 2011 2nd Half								1,459,080	1,580,670	1,540,140	116,842	-8.2%
PSC Taxes - 2012 1st Half								1,459,080	1,580,670	1,540,140	116,842	-8.2%
Delinquent Taxes										11,455	0	-
<b>TOTAL:</b>	<b>2,472,000</b>	<b>2,391,574</b>	<b>2,437,019</b>	<b>2,883,035</b>	<b>2,846,596</b>	<b>2,846,596</b>	<b>2,846,596</b>	<b>2,918,160</b>	<b>3,161,340</b>	<b>3,091,735</b>	<b>245,139</b>	<b>-8.6%</b>

Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
*** Personal Property Taxes ***											FY11 to FY12	FY11 to FY12
PP TAXES 1978-2006		83,620										
PP Taxes - 1999 1st Half												
PP Taxes - 1999 2nd Half												
PP Taxes - 2000 1st Half												
PP Taxes - 2000 2nd Half												
PP Taxes - 2001 1st Half												
PP Taxes - 2001 2nd Half												
PP Taxes - 2002 1st Half				3,326								
PP Taxes - 2002 2nd Half				4,266								
PP Taxes - 2003 1st Half				4,113								
PP Taxes - 2003 2nd Half				-4837.13								
PP Taxes - 2004 1st Half				-5060.14								
PP Taxes - 2004 2nd Half				-5158.01								
PP Taxes - 2005 1st Half				-7858.83								
PP Taxes - 2005 2nd Half				-10521.86								
PP Taxes - 2006 1st Half				-11114.87								
PP Taxes - 2006 2nd Half				-15661.96								
PP Taxes - 2007 1st Half		46,745		-32910.4								
PP Taxes - 2007 2nd Half		65,123		-34828.19								
PP Taxes - 2008 1st Half		266,438		71,490								
PP Taxes - 2008 2nd Half	2,180,390	2,022,460		73,352								
PP Taxes - 2009 1st Half	2,180,390	1,528,410		165,863								
PP Taxes - 2009 2nd Half			1,788,075	1,636,911								
PP Taxes - 2010 1st half			1,788,075	1,587,938								
PP Taxes - 2010 2nd half				37,183	1,768,797	1,768,797	1,609,605					
PP Taxes - 2011 1st half					1,768,797	1,768,797	1,609,605					
PP Taxes - 2011 2nd half								1,584,795	1,584,795	1,938,330	169,533	-9.6%
PP Taxes - 2012 1st half								1,584,795	1,584,795	1,938,330	169,533	-9.6%
Delinquent Taxes										302,581	0	
<b>TOTAL:</b>	<b>4,360,780</b>	<b>4,012,786</b>	<b>3,576,150</b>	<b>3,712,395</b>	<b>3,537,584</b>	<b>3,537,584</b>	<b>3,219,210</b>	<b>3,169,590</b>	<b>3,169,590</b>	<b>4,179,241</b>	<b>641,647</b>	<b>-18.1%</b>

Dept.	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
11031		*** Mobile Home Taxes ***												
		MH Collections 1999-2006		724		2,302								
11031	2007	Mobile Home Taxes - 2007 1st Half		266		187								
11031	2007	Mobile Home Taxes - 2007 2nd Half		383		188								
11031	2008	Mobile Home Taxes - 2008 1st Half		660		326								
11031	2008	Mobile Home Taxes - 2008 2nd Half	7,000	4,649		360								
11031	2009	Mobile Home Taxes - 2009 1st Half	7,000	4,324		738								
11031	2009	Mobile Home Taxes - 2009 2nd Half			6,000	5,010								
11031	2010	Mobile Home Taxes - 2010 1st Half			6,000	4,869								
11031	2010	Mobile Home Taxes - 2010 2nd Half				219	5,411	5,411	5,411					
11031	2011	Mobile Home Taxes - 2011 1st Half					5,411	5,411	5,411					
11031	2011	Mobile Home Taxes - 2011 2nd Half								6,943	6,943	6,943	1,532	28.3%
11031	2012	Mobile Home Taxes - 2012 1st Half								6,943	6,943	6,943	1,532	28.3%
		Delinquent taxes											2,113	
		<b>TOTAL:</b>	<b>14,000</b>	<b>11,006</b>	<b>12,000</b>	<b>14,198</b>	<b>10,821</b>	<b>10,821</b>	<b>10,821</b>	<b>13,886</b>	<b>13,885</b>	<b>15,998</b>	<b>3,064</b>	<b>56.6%</b>

FY11 to FY12, FY11 to FY12

Dept.	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
11040		*** Machinery & Tools Taxes ***											FY11 to FY12	FY11 to FY12
11040	2008	M&T Taxes - 2008 2nd Half	3,165	2,348										
11040	2009	M&T Taxes - 2009 1st Half	3,165	3,353										
11040	2009	M&T Taxes - 2009 2nd Half			2,500	2,348								
11040	2010	M&T Taxes - 2010 1st Half			2,500	2,031								
11040	2010	M&T Taxes - 2010 2nd Half					2,348	2,348	2,348					
11040	2011	M&T Taxes - 2011 1st Half					2,348	2,348	2,348					
11040	2011	M&T Taxes - 2011 2nd Half								2,200	2,200	2,200	-148	-6.3%
11040	2012	M&T Taxes - 2012 1st Half								2,200	2,200	2,200	2,200	93.7%
		Delinquent taxes										194		
		TOTAL:	6,330	5,701	5,000	4,379	4,696	4,696	4,696	4,400	4,400	4,594	2,052	87.4%





Dept	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
<b>PERMITS/FEEES/LICENSES</b>														
													FY11 to FY12	FY11 to FY12
13010		*** Animal Licenses ***												
13010	2006	Dog Tags - 2006												
13010	2007	Dog Tags - 2007												
13010	2008	Dog Tags - 2008	7,500	1,384										
13010	2009	Dog Tags - 2009		17,034		915			899					
13010	2010	Dog Tags - 2010			15,000	13,575	7,294	7,294	14,173	15,000	15,000	15,000	7,706	105.6%
		<b>TOTAL:</b>	<b>7,500</b>	<b>18,418</b>	<b>15,000</b>	<b>14,490</b>	<b>7,294</b>	<b>7,294</b>	<b>15,072</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>7,706</b>	<b>105.6%</b>
13020		***Fees***												
13020	0001	Conservation Easement Fee			750	0	0	0	0	750	750	750	750	
13020	0048	Address Plate Fees		4,410	4,000	5,085	3,000	3,000	5,000	4,500	4,500	4,500	1,500	50.0%
13020	0050	Replacement E911 Address Plates			500	50	100	100	100	92	92	92	-8	-8.0%
		Landfill Receipts												
		<b>TOTAL:</b>	<b>0</b>	<b>4,410</b>	<b>5,250</b>	<b>5,135</b>	<b>3,100</b>	<b>3,100</b>	<b>5,100</b>	<b>5,342</b>	<b>5,342</b>	<b>5,342</b>	<b>2,242</b>	<b>72.3%</b>
13030		*** Permits and Other Licenses ***												
13030	0004	Land Use Application Fees	1,200	733	1,000	1,018	850	850	874	875	875	875	25	2.9%
13030	0005	Property Transfer Fee		835	906	842	170	170	600					
13030	0006	Sign Permits (Planning)	0	3,200	2,500	2,635	3,255	3,255	5,115	4,500	4,500	4,500	1,245	38.2%
13030	0007	Zoning and Subdivision Permits		12,300	11,000	20,450	11,000	11,000	6,450	6,500	6,500	6,500	-4,500	-40.9%
13030	0008	Building Permits	135,450	163,797	225,000	117,937	100,000	100,000	110,000	140,000	140,000	140,000	40,000	40.0%
13030	0031	Text Amendments		1,500	3,000	3,850	1,500	1,500	0	550	550	550	-950	-63.3%
13030	0032	Sign Deposit		270		0	0	0	0	0	0	0	0	
13030	0033	Site Plan Review	9,500	5,100	10,000	10,750	10,000	10,000	14,200	14,500	14,500	14,500	4,500	45.0%
13030	0034	Rezoning	12,000	16,403	10,000	1,050	5,000	5,000	2,500	3,500	3,500	3,500	-1,500	-30.0%
13030	0035	Variances	3,000	2,700	3,000	1,100	1,650	1,650	550	1,100	1,100	1,100	-550	-33.3%
13030	0036	Other BZA Hearings							0					
13030	0037	Miscellaneous Requests	0	397	59,000	330	200	200	372	500	500	500	300	150.0%
13030	0038	Subdivision & Plat Review	19,370	13,040	20,000	20,300	18,000	18,000	17,000	18,000	18,000	18,000	0	0.0%
13030	0039	Special Use Permits	10,000	5,800	6,000	9,100	3,500	3,500	11,000	12,000	12,000	12,000	8,500	242.9%
13030	0040	Land Disturbing Permits	58,000	50,651	54,500	48,806	45,000	45,000	45,000	42,000	42,000	42,000	-3,000	-6.7%
13030	0041	Concealed Weapon Permit Fees		9,676	8,000	7,448	8,000	8,000	5,904	7,182	7,182	7,182	-818	-10.2%
13030	0042	GIS Parcel Fee	7,500	3,180	6,000	7,975	6,000	6,000	8,600	9,000	9,000	9,000	3,000	50.0%
13030	0043	Road Maintenance Agreement Rev	1,000	400	400	400	400	400	400	800	800	800	400	100.0%
13030	0044	Dedication Common Land Review			400	200	0	0	200	400	400	400	400	
13030	0045	Homeowner's Association Review	1,000	200	800	600	600	600	900	900	900	900	300	50.0%
13030	0046	Street Sign Installation	800	400		800			0					
13030	0047	Soil Review Well & Septic Permits (HD)	5,000	8,750	7,500	2,425	6,775	6,775	2,000	2,500	2,500	2,500	-4,275	-63.1%
13030	0050	GIS Services & Products				370			1,230	1,300	1,300	1,300	1,300	
		<b>Subtotal</b>	<b>263,820</b>	<b>299,331</b>	<b>429,006</b>	<b>258,386</b>	<b>221,900</b>	<b>221,900</b>	<b>232,595</b>	<b>266,107</b>	<b>266,107</b>	<b>266,107</b>	<b>44,207</b>	<b>19.9%</b>
13040		***Recreation Programs***												
13040	0001	Recreation Program Fees	135,102	102,523	115,000	83,031	100,000	100,000	107,000	95,225	95,225	95,225	-4,775	-4.8%
13040	0002	Parenting Education Classes		160		100								
		<b>Subtotal</b>	<b>135,102</b>	<b>102,683</b>	<b>115,000</b>	<b>83,131</b>	<b>100,000</b>	<b>100,000</b>	<b>107,000</b>	<b>95,225</b>	<b>95,225</b>	<b>95,225</b>	<b>-4,775</b>	<b>-4.8%</b>
<b>GRAND TOTAL - PERMITS/FEEES/LICENSES:</b>			<b>406,422</b>	<b>424,842</b>	<b>584,256</b>	<b>361,143</b>	<b>332,294</b>	<b>332,294</b>	<b>329,623</b>	<b>381,674</b>	<b>381,674</b>	<b>381,674</b>	<b>49,380</b>	<b>14.9%</b>

Dept.	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
												FY11 to FY12	FY11 to FY12	
14010		***Court Fines & Forfeitures***												
14010	0001	Interest on Fines and Forfeitures	700	1,042	1,400	0	500	500	300	500	500	500	0	0.0%
14010	0003	Court Fines and Forfeitures	20,000	35,428	30,000	27,564	20,000	20,000	50,000	30,000	30,000	30,000	10,000	50.0%
14010	0004	Court Appointed Atty Refunds		76		188	414	414	0	414	414	414	0	0.0%
		TOTAL:	20,700	36,545	31,400	27,752	20,914	20,914	50,300	30,914	30,914	30,914	10,000	47.8%



Dept.	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
<b>CHARGES FOR SERVICES</b>														
<b>16010 *** Court Costs ***</b>														
16010	0001	Fees of Clerk of Circuit Court	16,784	0	0		600	600	0	0	0	0		
16010	0002	Excess Fees of Clerks	58,000	3,467	10,000				0	0	0	0		
16010	0004	Courthouse Security Fees	35,000	30,942	35,000	27,834	29,410	29,410	30,000	30,000	30,000	30,000	590	2.0%
16010	0007	Courthouse Maint Fees	7,500	7,349	10,000	6,697	7,000	7,000	7,200	7,000	7,000	7,000	0	0.0%
16010	0008	Law Library Fees	1,300	1,293	1,500	1,443	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
16010	0009	DNA Testing	100	270	305	302	338	338	200	250	250	250	-88	-26.0%
16010	0010	Local Jury Fees - Clerk's Off	500	0		1,290			0	0	0	0		
16010	0236	Clerk Local Copy Fees	2,400	3,499	2,500	3,062	3,000	3,000	5,000	5,000	5,000	5,000	2,000	66.7%
16010	0241	Local Money from GDC												
16010	0242	Local Portion from GDC												
16010	0325	Circuit Court Passport Postage				-539.4			754	750	750	750	750	
		<b>TOTAL:</b>	<b>121,684</b>	<b>46,820</b>	<b>59,305</b>	<b>41,167</b>	<b>41,848</b>	<b>41,848</b>	<b>44,854</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>2,652</b>	<b>6.3%</b>
<b>16020 *** Commonwealth Atty. Fees ***</b>														
16020	0001	Commonwealth's Atty Fees	600	678	920	627	600	600	600	600	600	600	0	0.0%
		<b>TOTAL:</b>	<b>600</b>	<b>678</b>	<b>920</b>	<b>627</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
<b>16060 *** Charges for Other Services ***</b>														
16060	0001	Animal Friendly Fees-DMV	725	750	750	669	750	750	0	0	0	0		
16060	0002	Proceeds from E911 Maps		198	350	90	75	75	50	75	75	75	0	0.0%
		<b>TOTAL:</b>	<b>725</b>	<b>948</b>	<b>1,100</b>	<b>759</b>	<b>825</b>	<b>825</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>-750</b>	<b>-90.9%</b>
<b>***Charges for Sanitation***</b>														
16080	0001	Landfill Receipts				119,177		93,000	100,000	100,000	100,000	100,000	100,000	
16080	0002	Landfill - Recycling				5,518		0	3,000	3,000	3,000	3,000	3,000	
		<b>TOTAL:</b>						<b>93,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	
<b>16150 *** Charges for Library ***</b>														
16150	0001	Library Fines	5,600	6,401	5,250	10,445	6,600	6,600	10,445	7,200	7,200	7,200	600	9.1%
16150	0002	Library Copy Fees												
		<b>TOTAL:</b>	<b>5,600</b>	<b>6,401</b>	<b>5,250</b>	<b>10,445</b>	<b>6,600</b>	<b>6,600</b>	<b>10,445</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>600</b>	<b>9.1%</b>
<b>16160 *** Charges for Community Development ***</b>														
16160	0001	Sale of Maps, Plats, Surveys	800	300	800				0	0	0	0		
16160	0002	Sale of Publications							0	0	0	0		
16160	0003	Sale of Ordinances and Plans	500	240	300		250	250	180	200	200	200	-50	-20.0%
		<b>TOTAL:</b>	<b>1,300</b>	<b>540</b>	<b>1,100</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-50</b>	<b>-20.0%</b>
<b>GRAND TOTAL - CHARGES FOR SERVICES:</b>			<b>129,809</b>	<b>55,387</b>	<b>67,875</b>	<b>52,998</b>	<b>50,123</b>	<b>143,123</b>	<b>158,929</b>	<b>165,576</b>	<b>165,576</b>	<b>165,576</b>	<b>105,452</b>	<b>210.4%</b>

Dept. Code	Line Item	Description	FY09 Adopted Budget	FY09 Actuals	FY10 Adopted Budget	FY10 Actual	FY11 Adopted Budget	FY11 Amended Budget	FY11 Projected	FY12 Dept. Request	FY12 Co. Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR	Notes
<b>COMMUNITY PROGRAMS</b>															
<b>OLD FUND 120</b>															
16120	0097	Community Garden Donations								4,500	4,500	4,500	4,500		
16120	0098	Dog Park Donations								500	500	500	500		
16120	0099	Pleasant Grove Donations	1,500	3,787	3,000	3,000	4,000	4,000	4,000	0	0	0	0		
16120	0200	Equestrian Trail Fund	5,000	4,063	5,000	5,000	3,500	3,500	3,500	2,000	2,000	2,000	-1,500	-42.9%	
16120	0300	Heritage Trail Fund	500		500	500									
16120	0400	Sports Park Amenities Fund	5,000		1,200	1,200	500	500	500	0	0	0	0		
16170	0005	Amusement Tickets			15,000	15,000			15,000	13,000	13,000	13,000	13,000		
17600		***Donations/Sponsorships/Gifts***													
17600	0001	Fourth of July Sponsorships	2,500	0	2,500	2,500	0	0	0	2,500	2,500	2,500	2,500		
17600	0003	Athletic Program Spon. (Baseketball)	5,000	5,654	3,500	3,500	2,500	2,500	2,500	3,000	3,000	3,000	500	20.0%	
17600	0005	FCCC Program Equipment Donations	1,000	448	500	500	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	
17600	0006	Lacrosse Program Sponsorship	500	6,893	750	750	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%	
17600	0007	Football Program Sponsorship	500	350	750	750	0	0	0	0	0	0	0	0.0%	
17600	0009	Ballfield donations/sponsorships	0	500	0	0									
17600	0010	Kite Festival	2,500	1,325	2,000	2,000	1,000	1,000	1,000	1,500	1,500	1,500	500	50.0%	
17600	0011	Carnival	10,000	3,124	10,000	10,000	8,000	8,000	8,000	5,000	5,000	5,000	-3,000	-37.5%	
		<b>TOTAL:</b>	<b>34,000</b>	<b>26,143</b>	<b>44,700</b>	<b>44,700</b>	<b>22,500</b>	<b>22,500</b>	<b>37,500</b>	<b>35,000</b>	<b>36,000</b>	<b>36,000</b>	<b>12,500</b>	<b>55.6%</b>	

Depl. Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
18000	*** Miscellaneous Revenue ***												
												FY11 to FY12	FY11 to FY12
18030	*** Expenditure Refunds ***												
18030	0003 Expenditure Refunds		12,573		126,663		226	100,000	0	0	0		
18990	*** Misc. Local Revenue ***												
18990	0001 CSA Local Parenting	2,500	23,148	600	19,016			25,000	20,000	20,000	20,000	20,000	
18990	0002 Service Chg Tax Exempt Prop	36,500	36,652	50,000	42,127	45,864	45,864	0	0	0	0	0	
18990	0006 Sale of Salvage and Surplus		4,225		166,548			1,000	0	0	0	0	
18990	0009 Bankruptcy Recovery		4,658		6,470			5,000	5,000	5,000	5,000	5,000	5,000
18990	0011 BAMA Grant - Library		9,000					0	0	0	0	0	
18990	0099 Other	1,000	19,818	10,000	1,972	110,000	110,000	5,000	5,000	5,000	5,000	-105,000	-95.5%
	TOTAL:	40,000	110,073	60,600	362,795	155,864	156,090	136,000	30,000	30,000	30,000	-125,864	-80.8%

Dept.	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
19020		*** Other Recovered Costs ***												
19020	0001	Administrative Fees	2,400	522	1,210	3,783	675	675	2,000	2,000	2,000	2,000	1,325	196.3%
19020	0002	Bad Check Fees		4,777	3,000	5,055	4,000	4,000	4,000	3,000	3,000	3,000	-1,000	-25.0%
19020	0004	Tax Lien Administrative Fees		10,840	250	21,340	10,756	10,756	20,500	20,000	20,000	20,000	9,244	85.9%
19020	0005	DMV Stop Fees		10,240		21,080	10,000	10,000	20,500	20,000	20,000	20,000	10,000	100.0%
19020	0011	Juror Reimbursement		8,036	6,500	5,760			6,300	10,800	10,800	10,800	10,800	
19020	0014	Sheriff's Contractual Serv Fee	60,117	77,375	60,000	38,921	44,000	44,000	39,000	39,000	39,000	39,000	-5,000	-11.4%
19020	0015	Allied Waste Trash Pickup		6,375	21,500	6,195	25,200	25,200	64,200	25,200	25,200	25,200	0	0.0%
		<b>TOTAL:</b>	<b>62,517</b>	<b>118,165</b>	<b>92,460</b>	<b>102,134</b>	<b>94,631</b>	<b>94,631</b>	<b>156,600</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>25,369</b>	<b>26.8%</b>

Dept. Code	Description	FY08 Adopted Budget	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
20000	***Revenue from Commonwealth***													
22010	*** Non-Categorical Aid - State ***													
22010	0001 ABC Profits	11,709	11,709	0	0				0	0	0	0		
22010	0002 Wine Taxes	12,273	12,273	0	0				0	0	0	0		
22010	0003 Motor Vehicle Carrier's Taxes	29,000	29,000	36,553	35,000	36,484	36,484	36,484	36,788	36,788	36,788	36,788	304	0.8%
22010	0005 Mobile Home Tilling Taxes	9,000	15,000	15,253	11,000	10,103	15,239	15,239	5,000	5,000	5,000	5,000	-10,239	-67.2%
22010	0006 Recordation Taxes			117,830	105,000	102,593	104,946	104,946	94,240	95,000	95,000	95,000	-9,946	-9.5%
	<b>TOTAL:</b>	<b>61,982</b>	<b>67,982</b>	<b>169,636</b>	<b>151,000</b>	<b>149,180</b>	<b>156,669</b>	<b>156,669</b>	<b>136,028</b>	<b>136,788</b>	<b>136,788</b>	<b>136,788</b>	<b>-19,881</b>	<b>-12.7%</b>

Dept	Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
23000		***Shared Expenses-Const. Off.***												
													FY11 to FY12	FY11 to FY12
23010	0001	Commonwealth's Attorney	237,451	242,204	270,235	244,348	245,077	245,077	248,467	244,348	244,348	244,348	-729	-0.3%
23010	0002	Special Prosecutor												
23020	0001	Sheriff	1,025,774	978,808	1,021,149	890,966	920,254	920,254	936,387	890,966	890,966	890,966	-29,288	-3.2%
23030	0001	Commissioner of the Revenue	125,291	126,667	126,635	115,133	100,815	100,815	103,413	103,413	103,413	103,413	2,598	2.6%
23040	0001	Treasurer	135,000	143,259	160,763	139,417	117,704	117,704	115,852	115,852	115,852	115,852	-1,852	-1.6%
23050	0001	Medical Examiner												
23060	0001	Registrar/Electoral Boards	50,000	53,185	50,000	48,523	38,000	38,000	48,000	48,000	41,060	41,060	3,060	8.1%
23070	0001	Clerk of the Circuit Court	263,518	267,666	239,828	257,512	222,236	222,236	235,817	235,817	235,817	235,817	13,581	6.1%
		<b>TOTAL:</b>	<b>1,837,034</b>	<b>1,811,789</b>	<b>1,868,610</b>	<b>1,695,899</b>	<b>1,644,086</b>	<b>1,644,086</b>	<b>1,687,936</b>	<b>1,638,396</b>	<b>1,631,456</b>	<b>1,631,456</b>	<b>-12,630</b>	<b>-0.8%</b>

Dept. Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
24000	***Categorical Aid - State***												
24010 0001	Victim/Witness Grant	5,820	5,354	5,354	7,274	5,354	5,354	7,274	7,274	7,274	7,274	1,920	35.9%
24040	*** Other Categorical Aid - State***												
24040 0001	Revenue Received												
24040 0002	Emergency Services Grant (E911)	75,000	81,201	75,000	69,791	75,000	75,000	63,600	60,000	60,000	60,000	-15,000	-20.0%
24040 0005	State Auto Rental Tax Revenue				3,003			2,800	2,800	2,800	2,800		
24040 0007	Litter Control	8,000	7,216	8,500	8,246	8,246	8,246	7,926	7,926	7,926	7,926	-320	-3.9%
24040 0012	Environmental Fee - Health Department		4,425		6,075			1,000	3,000	3,000	3,000	3,000	
24040 0013	Health Dept (Septic & Well Fees)	24,475	0	10,375	1,194	5,527	5,527	1,000	1,000	1,000	1,000	-4,527	-81.9%
24040 0015	Library Aid	55,000	59,546	54,933	55,441	49,440	49,440	53,323	53,323	53,323	53,323	3,883	7.9%
24040 0017	State Fire Program	52,000	54,353	52,000	56,103	56,103	56,103	51,092	51,092	51,092	51,092	-5,011	-8.9%
24040 0018	Four for Life	22,000	24,888	22,000	23,029	22,000	22,000	22,000	22,000	22,000	22,000	0	0.0%
24040 0020	Drug Forfeiture Funds		2,318	2,500	5,129	5,128	5,128	3,000	3,000	3,000	3,000	3,000	
24040 0023	Grant for Ari Council	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0
24040 0024	UST Remediation Fds - St Reimburse												
24040 0025	VJCCA Grant for Office on Youth	9,204	8,974	8,743	8,525	8,525	8,525	6,544	6,544	6,544	6,544	-1,981	-23.2%
24040 0029	Technology Funds - Clerk of Circuit Court	50,000	0	34,558	0	16,606	16,606	37,600	37,600	37,600	37,600	20,994	126.4%
24040 0036	DEQ Water Plan		6,000		4,500								
24040 0105	Spay and Neuter Tax		178		297				250	250	250	250	
24040 0106	Comprehensive Services State Funding	1,245,536	973,921	1,212,854	1,122,595	1,212,636	1,212,636	1,120,000	1,250,321	1,250,321	1,250,321	37,685	3.1%
24040 2160	Record Preservation	10,000	16,451	11,848	9,476								
24040 2161	Lib of Va Security Grant (Clerk's Off)		10,855										
	<b>TOTAL:</b>	<b>1,556,216</b>	<b>1,255,327</b>	<b>1,498,311</b>	<b>1,373,402</b>	<b>1,464,211</b>	<b>1,464,211</b>	<b>1,376,143</b>	<b>1,503,866</b>	<b>1,503,866</b>	<b>1,503,866</b>	<b>39,645</b>	<b>2.7%</b>
24050	***PPTRA99 Commonwealth Reimb.***												
24050 0001	PPTRA99 Reimbursement from State	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	0	0.0%
24090	1 Auto Rental Revenue												
	<b>TOTAL:</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>2,996,570</b>	<b>0</b>	<b>0.0%</b>
	<b>GRAND TOTAL - CATEGORICAL AID - STATE:</b>	<b>4,558,605</b>	<b>4,257,251</b>	<b>4,500,236</b>	<b>4,377,246</b>	<b>4,466,136</b>	<b>4,466,136</b>	<b>4,378,987</b>	<b>4,607,700</b>	<b>4,607,700</b>	<b>4,607,700</b>	<b>41,565</b>	<b>0.9%</b>

Dept. Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted Budget	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
33010	***FEDERAL AID***												
33010	0002 Emergency Services Grant												
33010	0008 JABG Revenue												
33010	0009 Criminal Records Grant C&O2												
33010	0013 COPS - Technology Grant												
33010	0014 LETPP - FMC Overhead				5,140								
33010	0015 Library Aid												
33010	0020 LETPP - Crime Sharing Overhead				5,210								
33010	0021 USDOJ Bullet Proof Vest Grant		950										
33010	0025 Drug Forfeiture - US Marshals Srv		36,650										
33010	0030 Va Commission for Arts Grant				5,000								
33010	0035 ARRA JAG State				46,936								
33010	0040 VDEM EMS Computer Grant				18,250								
33010	0070 Homeland Security Program Grant												
33010	0100 VEC Federal - Board of Elections		2,241										
33010	0400 Victim/Witness Coord Grant Fed Rev	23,277	21,415	21,415	21,823	21,415	21,415	21,824	21,824	21,824	21,824	409	1.9%
33010	0500 Cost Allocation - Social Services	45,000	68,074	45,000	73,679	56,000	56,000	56,000	56,000	56,000	56,000	0	0.0%
	<b>TOTAL:</b>	<b>68,277</b>	<b>130,329</b>	<b>66,415</b>	<b>176,039</b>	<b>77,415</b>	<b>77,415</b>	<b>77,824</b>	<b>77,824</b>	<b>77,824</b>	<b>77,824</b>	<b>409</b>	<b>0.5%</b>

  

Dept. Code	Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted Budget	FY11 Amended	FY11 Projected	FY12 Requested	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
41010	*** Insurance Recovery ***												
41010	0001 Insurance Recovery		30,458		94,305		17,021						
41050	*** Fund Transfers ***												
41060	0001 Use of Fund Balance			605,091			140,195			4,848,000	4,848,000	4,848,000	
41060	0002 Transportation Safety Committee												
41060	3022 Carryovers from FY11 to FY12						97,973				80,000		
	<b>TOTAL:</b>	<b>0</b>	<b>30,458</b>	<b>605,091</b>	<b>94,305</b>	<b>0</b>	<b>255,189</b>	<b>0</b>	<b>0</b>	<b>4,848,000</b>	<b>4,928,000</b>	<b>4,848,000</b>	