

Category	FY11 Adopted Budget (A)	FY12 Dept. Request	FY12 Adopted Budget 04-20-2011	
			Tax Rate	Coll. Rate
Real Property	54		57	95%
97%				
Personal Property Tax Rate	3.85		4.15	91%
Revenues over Expenditures	95%		0	0.00
Board of Supervisors	134,964	153,875	153,875	18,911
County Administration	447,195	375,126	375,285	(71,910)
County Attorney	98,000	120,000	120,000	22,000
Information Technology	155,041	243,775	297,615	142,574
Finance	266,051	270,687	269,187	3,136
Combined District Courts	7,580	7,614	7,614	34
Juvenile Court Service Unit	3,408	3,417	3,417	9
Building Inspections	237,659	248,445	233,445	(4,214)
Facilities	631,909	694,146	644,700	12,791
Public Works	225,960	225,090	225,090	(870)
General Services	500,000	495,300	495,300	(4,700)
Parks & Recreation	384,755	411,524	380,495	(4,260)
Community Programs		35,000	35,000	35,000
Planning Commission & BZA	31,059	35,560	35,560	4,501
Economic Dev. - Workforce Development	56,040	74,274	125,000	68,960
EconDev - MicroFinance Business			125,000	
Planning & Community Dev.	298,748	307,467	289,286	(9,462)
Plan Development	2,500	2,500	0	(2,500)
Landfill - local	76,000	169,229	169,229	93,229
Nondepartmental	296,550	248,334	459,786	163,236
Line of Duty Postponed to FY13			46,776	46,776
Commissioner of Revenue	312,371	316,234	313,944	1,573
Reassessment	0		250,000	250,000
Treasurer	422,283	457,689	407,201	(15,082)
Circuit Court Judge	41,415	46,315	45,315	3,900
Circuit Court	541,025	529,181	529,181	(11,844)
Commonwealth's Attorney	364,511	373,871	372,871	8,360
Sheriff's Department	2,098,573	2,284,903	2,188,034	89,461
E9-1-1	672,653	744,258	728,898	56,245
Narcotics Task Force	64,619	68,515		(64,619)
Animal Control	177,662	184,719	101,059	(76,603)
Board of Elections	142,408	244,027	176,402	33,994
Fire & Rescue Squad	478,346	700,966	600,966	122,620
Health	250,441	250,441	250,441	0
Library	217,528	240,447	237,447	19,919
VA Cooperative Extension	60,491	63,850	62,250	1,759
Government Regional Agencies	467,646	508,182	467,646	0
Nonprofit Regional Agencies	16,150	23,537	16,150	-
Nonprofit County Agencies	29,878	32,200	29,878	1
Economic Dev. Incentive Fund				-
State Dept. of Forestry	9,053	9,053	9,053	-
Correction & Detention	768,484	950,138	861,104	92,620
Litter Control Program	33,446	33,446	33,446	-
VJCCCA		8,525	8,525	8,525
CSA Local	890,077	874,048	835,684	(54,393)
CSA State	1,212,636	1,212,636	1,250,321	37,685
SUBTOTAL Operating Expenditures	13,125,112	10,157,181	14,267,476	1,142,364
Debt Service Fund - local (Schools)	2,801,829	6,168,167	6,161,570	3,359,741
Debt Service Fund - local (Other)	555,466	557,055	563,652	8,186
School Construction Reserve	1,600,000			(1,600,000)
Debt Service Fund - Sch Res Savings	2,761,681		1,080,000	(1,681,681)
Debt Service Fund - other (Other)	27,598	27,598	27,598	-
OPEB Cost	262,000	262,000	262,000	-
School Fund - local	13,700,000	13,700,000	13,950,000	250,000
School Fund - State	18,029,779	18,029,779	17,698,386	(331,393)
School Fund - Federal	2,184,126	2,184,126	2,654,599	470,473
School Fund - Other Local	555,141	555,141	555,100	(41)
Social Services Fund - local	783,260	783,260	780,093	(3,167)
Social Services Fund - State	575,611	575,611	558,345	(17,266)
Social Services Fund - Federal	1,047,421	1,047,421	1,047,421	-
SUBTOTAL ALL OPERATIONS:	58,009,024	54,047,339	59,606,240	1,597,216
Capital Reserve	200,000			(200,000)
CIP - local	0		4,518,000	4,518,000
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
Utility - local	50,562	218,224	218,224	167,662
Utility	162,741	38,400	38,400	(124,341)
FUSD	416,283	427,109	427,109	10,826
Landfill	0			-
School Cafeteria Fund	1,734,994	1,734,994	1,734,994	-
Recreation Programs Fund	45,000	Moved to Gf		(45,000)
SUBTOTAL Program Expenditures	2,609,580	2,418,727	8,306,727	5,697,147
TOTAL Expenditure:	\$ 60,618,604	\$ 56,466,066	\$ 67,912,967	7,294,363
Revenue				-
Real Property	16,103,513	15,800,400	16,678,200	574,687
Public Utilities	2,846,596	2,918,160	3,080,280	233,684
Personal Property	3,537,594	3,169,590	3,876,660	339,066
Delinquent Taxes			700,000	
Other local	4,246,221	4,362,216	4,663,216	416,995
Community Programs		35,000	35,000	35,000
Commonwealth	6,266,890	6,275,944	6,275,944	9,054
Federal	77,415	77,824	77,824	409
Use of Fund Balance - CIP & Reasses	0	4,560,000	4,848,000	4,848,000
Carryover of unused personnel funding			80,000	80,000
	33,078,229	37,199,134	40,315,124	7,236,895
School State	18,029,779	18,029,779	17,698,386	(331,393)
School Federal	2,184,126	2,184,126	2,654,599	470,473
School Fund - other	555,141	555,141	555,100	(41)
Social Services - State	575,611	575,611	558,345	(17,266)
Social Services - Federal	1,047,421	1,047,421	1,047,421	-
Debt Service - other	2,789,279	1,627,598	1,627,598	(1,161,681)
Subtotal	25,181,357	24,019,676	24,141,449	(1,039,908)
CIP - Federal	0	530,000	530,000	530,000
CIP - State				-
CIP - Other Local		760,000	760,000	760,000
Utility Fund	162,741	38,400	38,400	(124,341)
FUSD	416,283	393,000	393,000	(23,283)
Landfill	0			-
School Cafeteria Fund	1,734,994	1,734,994	1,734,994	-
	45,000			(45,000)
Subtotal	2,359,018	3,456,394	3,456,394	1,097,376
Grand Total Revenues	60,618,604	64,675,204	67,912,967	7,294,363
Revenues over Expenditures	0	0	0	1