

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 ESTIMATED REVENUE	FISCAL REVENUE	2009-2010 FISCAL REVENUE	2009-2010 ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE	2010-2011 ESTIMATED REVENUE				

CC 12306 UTILITY TAXES											
120201	CONSUMERS UTILITY TAX	\$ 0.00	\$ 237,018.97	\$ 0.00	\$ 0.00	\$ 474,500.00	\$ 474,500.00	\$ 474,500.00	100.00 %		
120203	UTILITY LOCAL CONSUMPTION TAX	\$ 0.00	\$ 32,891.98	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	100.00 %		

12306	UTILITY TAXES	\$ 0.00	\$ 269,910.95	\$ 0.00	\$ 0.00	\$ 534,500.00	\$ 534,500.00	\$ 534,500.00	100.00 %		
CC 12307 TRANSIENT OCCUPANCY TAX											
121001	TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 43,991.52	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	100.00 %		

12307	TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 43,991.52	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	100.00 %		
CC 12308 TRANSIENT OCCUPANCY TAX PENALTY											
120603	PENALTY-TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 1.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

12308	TRANSIENT OCCUPANCY TAX PENALTY	\$ 0.00	\$ 1.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 12309 TRANSIENT OCCUPANCY TAX INTEREST											
120604	INTEREST-TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 1.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

12309	TRANSIENT OCCUPANCY TAX INTEREST	\$ 0.00	\$ 1.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 12310 COMMISSIONER OF REVENUE											
123300	COMMISSIONER OF THE REVENUE EXP.	\$ 0.00	\$ 63,476.83	\$ 0.00	\$ 0.00	\$ 83,242.00	\$ 83,242.00	\$ 83,242.00	100.00 %		
189921	COPY FEES - COLLECTED BY COMM OF REVENUE	\$ 0.00	\$ 2,304.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %		

12310	COMMISSIONER OF REVENUE	\$ 0.00	\$ 65,780.83	\$ 1,500.00	\$ 1,500.00	\$ 84,742.00	\$ 83,242.00	\$ 83,242.00	5549.47 %		
CC 12311 REAL ESTATE TAXES											
110100	2000 REAL ESTATE TAXES	\$ 0.00	\$ 74.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110101	2001 REAL ESTATE TAXES	\$ 0.00	\$ 14.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110102	2002 REAL ESTATE TAXES	\$ 0.00	\$ 14.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110103	2003 REAL ESTATE TAXES	\$ 0.00	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110104	2004 REAL ESTATE TAXES	\$ 0.00	\$ 123.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110105	2005 REAL ESTATE TAXES	\$ 0.00	\$ 1,268.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110106	2006 REAL ESTATE TAXES	\$ 15,000.00	\$ 2,542.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110107	2007 REAL ESTATE TAXES	\$ 50,000.00	\$ 11,373.57	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	\$ 15,000.00-	-100.00 %		
110108	2008 REAL ESTATE TAX	\$ 0.00	\$ 62,904.63	\$ 50,000.00	\$ 50,000.00	\$ 15,000.00	\$ 35,000.00-	\$ 35,000.00-	-70.00 %		
110109	2009 REAL ESTATE TAXES	\$ 0.00	\$ 7,576,287.05	\$ 8,127,873.00	\$ 8,127,873.00	\$ 50,000.00	\$ 8,077,873.00-	\$ 8,077,873.00-	-99.38 %		
110110	2010 REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,116,000.00	\$ 4,116,000.00	\$ 4,116,000.00	100.00 %		
110111	2011 REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,920,000.00	\$ 3,920,000.00	\$ 3,920,000.00	100.00 %		
110190	1990 REAL ESTATE TAXES	\$ 0.00	\$ 5.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110191	1991 REAL ESTATE TAXES	\$ 0.00	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
110192	1992 REAL ESTATE TAXES	\$ 0.00	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

PATRICK COUNTY BOARD OF SUPERVISORS
 FD-CC-SOURCE ANNUAL REVENUE BUDGET
 Executed By: dshough

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 Time: 11:05:27

Code	Description	2009		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE				
12314	PENALTY ON TAXES	\$ 0.00	\$ 42,005.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
CC 12410 TREASURER									
110108	2008 REAL ESTATE TAX	\$ 5,307,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
110208	2008 PUBLIC UTILITY TAX	\$ 199,700.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
110308	2008 PERSONAL PROPERTY TAX	\$ 1,621,341.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
110408	2008 MACHINERY AND TOOL TAX	\$ 607,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
110708	2008 MOBILE HOME TAX	\$ 90,300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
120201	CONSUMERS UTILITY TAX	\$ 472,000.00	\$ 0.00	\$ 474,500.00	\$ 0.00	\$ 474,500.00	\$ -100.00	-100.00 %	
120204	LICENSE TAX ON GROSS RECEIPTS	\$ 15,700.00	\$ 0.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	\$ 0.00	0.00 %	
120205	COMMUNICATIONS TAX	\$ 540,000.00	\$ 0.00	\$ 535,000.00	\$ 0.00	\$ 535,000.00	\$ -100.00	-100.00 %	
120401	FRANCHISE LICENSE TAX	\$ 8,200.00	\$ 0.00	\$ 8,200.00	\$ 0.00	\$ 8,200.00	\$ -100.00	-100.00 %	
120501	DMV STOP - RELEASE FEES	\$ 5,000.00	\$ 3,380.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	\$ 100.00	100.00 %	
120502	VEHICLE LICENSE FEES	\$ 440,000.00	\$ 89.67	\$ 420,000.00	\$ 0.00	\$ 420,000.00	\$ -100.00	-100.00 %	
120600	BANK STOCK TAXES/FRANCHISE TAX	\$ 14,000.00	\$ 0.00	\$ 14,000.00	\$ 14,000.00	\$ 0.00	\$ 0.00	0.00 %	
120701	COUNTY GRANTEE TAXES	\$ 108,750.00	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 80,000.00	\$ -100.00	-100.00 %	
121001	DO NOT USE - TRANSIENT OCCUPANCY TAX	\$ 50,000.00	\$ 0.00	\$ 54,000.00	\$ 0.00	\$ 54,000.00	\$ -100.00	-100.00 %	
122101	ABC PROFITS	\$ 10,814.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
122102	WINE TAXES	\$ 11,335.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
122105	MOBILE HOME TITLING TAXES	\$ 60,000.00	\$ 0.00	\$ 72,000.00	\$ 0.00	\$ 72,000.00	\$ -100.00	-100.00 %	
122106	RECORDATION TAX - GRANTOR'S TAX	\$ 52,400.00	\$ 0.00	\$ 60,000.00	\$ 0.00	\$ 60,000.00	\$ -100.00	-100.00 %	
122110	CAR RENTAL TAX	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ -100.00	-100.00 %	
122208	2008 PPTRA	\$ 688,659.00	\$ 0.00	\$ 688,659.00	\$ 0.00	\$ 688,659.00	\$ -100.00	-100.00 %	
122209	2009 PPTRA	\$ 0.00	\$ 550,926.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
122210	2010 PPTRA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 688,659.00	\$ 688,659.00	\$ 100.00	100.00 %	
123100	COMMONWEALTH ATTORNEY EXPENSES	\$ 245,580.00	\$ 0.00	\$ 241,803.00	\$ 0.00	\$ 241,803.00	\$ -100.00	-100.00 %	
123200	SHERIFF EXPENSES	\$ 1,470,959.00	\$ 0.00	\$ 1,515,026.00	\$ 0.00	\$ 1,515,026.00	\$ -100.00	-100.00 %	
123300	COMMISSIONER OF THE REVENUE EXP.	\$ 111,219.00	\$ 0.00	\$ 109,840.00	\$ 0.00	\$ 109,840.00	\$ -100.00	-100.00 %	
123400	TREASURER EXPENSES	\$ 103,872.00	\$ 59,532.41	\$ 102,769.00	\$ 78,608.00	\$ 24,161.00	\$ -23.51	-23.51 %	
123500	MEDICAL EXAMINER EXPENSES	\$ 500.00	\$ 0.00	\$ 750.00	\$ 0.00	\$ 750.00	\$ -100.00	-100.00 %	
123600	REGISTRAR EXPENSES	\$ 52,000.00	\$ 0.00	\$ 53,113.00	\$ 0.00	\$ 53,113.00	\$ -100.00	-100.00 %	
123700	CLERK OF CIRCUIT COURT EXPENSES	\$ 209,000.00	\$ 0.00	\$ 202,267.00	\$ 0.00	\$ 202,267.00	\$ -100.00	-100.00 %	
124401	CJS GRANTS FOR LAW ENFORCEMENT	\$ 26,362.00	\$ 0.00	\$ 24,253.00	\$ 0.00	\$ 24,253.00	\$ -100.00	-100.00 %	
124402	EMERGENCY SERVICES GRANT	\$ 20,560.00	\$ 0.00	\$ 25,500.00	\$ 0.00	\$ 25,500.00	\$ -100.00	-100.00 %	
124407	LITTER CONTROL	\$ 8,600.00	\$ 0.00	\$ 8,000.00	\$ 0.00	\$ 8,000.00	\$ -100.00	-100.00 %	
124412	FIRE PROGRAMS	\$ 44,742.00	\$ 0.00	\$ 50,197.00	\$ 0.00	\$ 50,197.00	\$ -100.00	-100.00 %	
124413	COMMISSION FOR THE ARTS GRANT	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
130101	ANIMAL LICENSE FEES	\$ 10,000.00	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
130102	ANIMAL ADOPTION FEES	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
130305	TRANSFER FEES - DEEDS	\$ 1,000.00	\$ 527.62	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ -100.00	-100.00 %	
130308	BUILDING PERMITS	\$ 80,000.00	\$ 0.00	\$ 59,000.00	\$ 0.00	\$ 59,000.00	\$ -100.00	-100.00 %	
130324	EROSION & SEDIMENT CONTROL PERMITS	\$ 2,000.00	\$ 16,999.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ -100.00	-100.00 %	
131103	PYMTS FOR FED OWNED ENTITLEMENT LANDS	\$ 11,400.00	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	\$ 0.00	0.00 %	

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132402	E-911 Wirless Payments	\$ 40,000.00	\$ 0.00	\$ 40,000.00	\$ 0.00	\$ 40,000.00-	-100.00 %		
132403	E-911 GRANTS	\$ 115,524.00	\$ 0.00	\$ 160,000.00	\$ 0.00	\$ 160,000.00-	-100.00 %		
140101	LOCAL FINES AND INTEREST	\$ 10,000.00	\$ 0.00	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	25.00 %		
140200	DO NOT USE LOCAL SALES TAX	\$ 0.00	\$ 0.00	\$ 900,000.00	\$ 0.00	\$ 900,000.00-	-100.00 %		
140314	BUILDING PERMIT E-911 FEES	\$ 2,800.00	\$ 0.00	\$ 1,800.00	\$ 0.00	\$ 1,800.00-	-100.00 %		
141100	DEPT. OF HEALTH - YEAR END SETTLEMENT	\$ 10,000.00	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %		
150101	INTEREST ON BANK DEPOSITS	\$ 0.00	\$ 1,704.75	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
150102	DO NOT USE - INTEREST ON INVESTMENTS	\$ 70,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
150201	RENTAL OF GENERAL PROPERTY	\$ 36,491.00	\$ 0.00	\$ 37,000.00	\$ 0.00	\$ 37,000.00-	-100.00 %		
160103	SHERIFF'S FEES - COUNTY PORTION	\$ 894.00	\$ 893.76	\$ 894.00	\$ 894.00	\$ 0.00	0.00 %		
160105	COURT APPOINTED ATTORNEY FEES	\$ 400.00	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00-	-100.00 %		
160107	RECORDING EQUIPMENT FEES	\$ 6,100.00	\$ 0.00	\$ 6,100.00	\$ 0.00	\$ 6,100.00-	-100.00 %		
160303	DO NOT USE VEH PATROL - SHERIFF'S DEPT	\$ 12,000.00	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 12,000.00-	-100.00 %		
160402	QRV/AMBULANCE AMBULANCES	\$ 308,943.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
160502	DO NOT USE - RESTITUTION PAYMENTS	\$ 1,800.00	\$ 0.00	\$ 7,800.00	\$ 0.00	\$ 7,800.00-	-100.00 %		
160802	WASTE DISPOSAL - TRANSFER STATION FEES	\$ 204,624.00	\$ 159,054.97	\$ 228,000.00	\$ 0.00	\$ 228,000.00-	-100.00 %		
161301	RECREATION FEES	\$ 25,560.00	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00-	-100.00 %		
180304	DO NOT USE - PAYROLL REIMBURSEMENT	\$ 131,762.00	\$ 64,742.77	\$ 159,000.00	\$ 0.00	\$ 159,000.00-	-100.00 %		
180306	REIMB SUPPLIES & EQUIPMENT PURCHASES	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
180309	REIMB OPERATING EXPENSE & SUPPLIES	\$ 4,914.00	\$ 13,114.10	\$ 38,000.00	\$ 0.00	\$ 38,000.00-	-100.00 %		
180310	REIMB ELECTRICAL SERVICES	\$ 3,200.00	\$ 0.00	\$ 2,800.00	\$ 0.00	\$ 2,800.00-	-100.00 %		
180311	REIMB GASOLINE & TIRES	\$ 23,500.00	\$ 0.00	\$ 30,800.00	\$ 0.00	\$ 30,800.00-	-100.00 %		
180312	DO NOT USE REIMB TRANSP FOR THE ELDERLY	\$ 28,000.00	\$ 0.00	\$ 28,000.00	\$ 0.00	\$ 28,000.00-	-100.00 %		
189902	PAYMENTS IN LIEU OF TAXES	\$ 70,000.00	\$ 0.00	\$ 70,000.00	\$ 0.00	\$ 70,000.00-	-100.00 %		
189906	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 6,000.00	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00-	-100.00 %		
189913	MISC RECEIPTS FROM CO ADMINISTRATION	\$ 3,800.00	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 12,000.00-	-100.00 %		
189915	PROCEEDS FROM RECYCLING	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00-	-100.00 %		
189917	MISCELLANEOUS	\$ 15,000.00	\$ 0.00	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00 %		
189920	RETURNED CHECK FEE	\$ 0.00	\$ 25.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
189925	CO ADMIN TRANSP FOR ELDERLY-BUS	\$ 1,600.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00 %		
190201	HOUSING STATE PRISONERS	\$ 73,814.00	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 80,000.00-	-100.00 %		
12410	TREASURER	\$ 13,919,619.00	\$ 836,982.90	\$ 6,696,371.00	\$ 828,161.00	\$ 5,868,210.00-	-87.63 %		
CC 13200	REGISTRAR								
123600	REGISTRAR EXPENSES	\$ 0.00	\$ 46,582.55	\$ 0.00	\$ 53,113.00	\$ 53,113.00	100.00 %		
13200	REGISTRAR	\$ 0.00	\$ 46,582.55	\$ 0.00	\$ 53,113.00	\$ 53,113.00	100.00 %		
CC 21200	GENERAL DISTRICT COURT								
160502	RESTITUTION PAYMENTS - GEN DIST CT	\$ 0.00	\$ 150.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %		
21200	GENERAL DISTRICT COURT	\$ 0.00	\$ 150.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %		

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE				

CC 21500 JUVENILE & DOMESTIC RELATIONS COURT											
160502	RESTITUTION PAYMENTS - J&DR CT	\$ 0.00	\$ 3,080.00	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00 %		
21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 0.00	\$ 3,080.00	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00 %		

CC 21700 CLERK OF CIRCUIT COURT											
111000	JUROR REIMBURSEMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	100.00 %		
120701	COUNTY GRANTEE TAXES	\$ 0.00	\$ 47,314.25	\$ 0.00	\$ 75,000.00	\$ 0.00	\$ 75,000.00	\$ 75,000.00	100.00 %		
122106	RECORDATION TAX - GRANTOR'S TAX	\$ 0.00	\$ 32,797.88	\$ 0.00	\$ 55,000.00	\$ 0.00	\$ 55,000.00	\$ 55,000.00	100.00 %		
123700	CLERK OF CIRCUIT COURT EXPENSES	\$ 0.00	\$ 133,695.77	\$ 0.00	\$ 206,550.00	\$ 0.00	\$ 206,550.00	\$ 206,550.00	100.00 %		
130305	TRANSFER FEES - DEEDS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 0.00	\$ 800.00	\$ 800.00	100.00 %		
140101	LOCAL FINES AND INTEREST	\$ 0.00	\$ 19,597.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
160105	COURT APPOINTED ATTORNEY FEES	\$ 0.00	\$ 383.81	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 300.00	100.00 %		
160106	BLOOD TEST/DNA FEES	\$ 0.00	\$ 69.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
160107	RECORDING EQUIPMENT FEES	\$ 0.00	\$ 3.94	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
160108	COURT REPORTER FEES	\$ 0.00	\$ 6,695.60	\$ 0.00	\$ 8,200.00	\$ 0.00	\$ 8,200.00	\$ 8,200.00	100.00 %		
160201	COMMONWEALTH ATTORNEY FEES	\$ 0.00	\$ 717.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
21700	CLERK OF CIRCUIT COURT	\$ 0.00	\$ 241,275.23	\$ 0.00	\$ 375,850.00	\$ 0.00	\$ 375,850.00	\$ 375,850.00	100.00 %		

CC 21900 VICTIM/WITNESS PROGRAM											
124401	CJS GRANTS FOR LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,632.00	\$ 0.00	\$ 26,632.00	\$ 26,632.00	100.00 %		

CC 22100 COMMONWEALTH ATTORNEY											
123100	COMMONWEALTH ATTORNEY EXPENSES	\$ 0.00	\$ 139,664.45	\$ 0.00	\$ 222,869.00	\$ 0.00	\$ 222,869.00	\$ 222,869.00	100.00 %		
142191	VICTIM WITNESS GRANTS	\$ 0.00	\$ 10,182.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
22100	COMMONWEALTH ATTORNEY	\$ 0.00	\$ 149,846.95	\$ 0.00	\$ 222,869.00	\$ 0.00	\$ 222,869.00	\$ 222,869.00	100.00 %		

CC 24000 STATE FUNDS											
120205	COMMUNICATIONS TAX	\$ 0.00	\$ 283,419.35	\$ 0.00	\$ 500,000.00	\$ 0.00	\$ 500,000.00	\$ 500,000.00	100.00 %		
122103	MOTOR VEHICLE CARRIERS TAXES	\$ 0.00	\$ 2.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
122105	MOBILE HOME TITLING TAXES	\$ 0.00	\$ 17,632.98	\$ 0.00	\$ 40,000.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	100.00 %		
122110	CAR RENTAL TAX	\$ 0.00	\$ 742.54	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %		
124407	LITTER CONTROL	\$ 0.00	\$ 7,296.00	\$ 0.00	\$ 7,296.00	\$ 0.00	\$ 7,296.00	\$ 7,296.00	100.00 %		
124413	COMMISSION FOR THE ARTS GRANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %		
124416	DEPT. OF MOTOR VEHICLES GRANT	\$ 0.00	\$ 15,712.50	\$ 0.00	\$ 15,000.00	\$ 0.00	\$ 15,000.00	\$ 15,000.00	100.00 %		
124421	TOBACCO COMMISSION GRANTS	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
141100	DEPT. OF HEALTH - YEAR END SETTLEMENT	\$ 0.00	\$ 2,954.21	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00 %		
24000	STATE FUNDS	\$ 0.00	\$ 407,759.71	\$ 0.00	\$ 571,796.00	\$ 0.00	\$ 571,796.00	\$ 571,796.00	100.00 %		

CC 31200 SHERIFF											
123200	SHERIFF EXPENSES	\$ 0.00	\$ 835,173.48	\$ 0.00	\$ 1,263,124.00	\$ 0.00	\$ 1,263,124.00	\$ 1,263,124.00	100.00 %		

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE				
124401	CJS GRANTS FOR LAW ENFORCEMENT	\$ 0.00	\$ 1,096.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
133115	ALCOHOL-TOBACCO-FIRE ARMS TASK FORCE	\$ 0.00	\$ 0.00	\$ 64,000.00	\$ 64,000.00	\$ 0.00	\$ 0.00	\$ 64,000.00	\$ -64,000.00	-100.00 %	
189919	INMATE TELEPHONE MONIES	\$ 0.00	\$ 4,485.64	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	0.00 %	
190201	HOUSING STATE PRISONERS	\$ 0.00	\$ 64,638.00	\$ 0.00	\$ 0.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	100.00 %	
31200	SHERIFF	\$ 0.00	\$ 905,393.12	\$ 69,000.00	\$ 69,000.00	\$ 1,353,124.00	\$ 1,353,124.00	\$ 1,284,124.00	\$ 69,000.00	1861.05 %	
CC 31401 E-911											
132402	E-911 WIRELESS PAYMENTS	\$ 0.00	\$ 21,922.50	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	100.00 %	
132403	E-911 GRANTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 115,524.00	\$ 115,524.00	\$ 115,524.00	\$ 115,524.00	100.00 %	
140314	BUILDING PERMIT E-911 FEES	\$ 0.00	\$ 931.00	\$ 0.00	\$ 0.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	100.00 %	
31401	E-911	\$ 0.00	\$ 22,853.50	\$ 0.00	\$ 0.00	\$ 157,324.00	\$ 157,324.00	\$ 157,324.00	\$ 157,324.00	100.00 %	
CC 32600 OFFICE OF EMERGENCY SERVICES											
124402	EMERGENCY SERVICES GRANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	100.00 %	
124412	FIRE PROGRAMS	\$ 0.00	\$ 50,891.00	\$ 0.00	\$ 0.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	100.00 %	
32600	OFFICE OF EMERGENCY SERVICES	\$ 0.00	\$ 50,891.00	\$ 0.00	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	100.00 %	
CC 34000 FEDERAL FUNDS											
132301	S/S PYMTS FOR INCARCERATED PERSONS	\$ 0.00	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
133115	ALCOHOL-TOBACCO-FIRE ARMS TASK FORCE	\$ 0.00	\$ 2,211.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
160303	VEHICLE PATROL - SHERIFF'S DEPT	\$ 0.00	\$ 7,996.00	\$ 0.00	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	100.00 %	
34000	FEDERAL FUNDS	\$ 0.00	\$ 11,007.17	\$ 0.00	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	100.00 %	
CC 34100 BUILDING INSPECTION											
130308	BUILDING PERMITS	\$ 0.00	\$ 33,734.42	\$ 0.00	\$ 0.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	100.00 %	
130309	BUILDING PERMIT SURCHARGES	\$ 0.00	\$ 238.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
130331	BUILDING PERMITS REINSPECTION FEE	\$ 0.00	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
34100	BUILDING INSPECTION	\$ 0.00	\$ 33,555.47	\$ 0.00	\$ 0.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	100.00 %	
CC 34102 EROSION AND SEDIMENT											
130324	EROSION & SEDIMENT CONTROL PERMITS	\$ 0.00	\$ 240.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00 %	
34102	EROSION AND SEDIMENT	\$ 0.00	\$ 240.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00 %	
CC 35100 ANIMAL CONTROL											
130101	ANIMAL LICENSE FEES	\$ 0.00	\$ 6,620.00	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 1,000.00	\$ 1,000.00	8.33 %	
35100	ANIMAL CONTROL	\$ 0.00	\$ 6,620.00	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 1,000.00	\$ 1,000.00	8.33 %	

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE				

CC 35102	ANIMAL POUND										
130102	ANIMAL ADOPTION FEES	\$ 0.00	\$ 769.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00 %				
35102	ANIMAL POUND	\$ 0.00	\$ 769.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00 %				

CC 35300	MEDICAL EXAMINER										
123500	MEDICAL EXAMINER EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 750.00	100.00 %				

CC 42400	TRANSFER STATION										
160802	WASTE DISPOSAL - TRANSFER STATION FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 276,000.00	\$ 276,000.00	100.00 %				

CC 53100	TRANSPORTATION FOR THE ELDERLY										
180312	REIMB TRANSPORTATION FOR THE ELDERLY	\$ 0.00	\$ 4,129.98	\$ 0.00	\$ 28,000.00	\$ 28,000.00	100.00 %				
53100	TRANSPORTATION FOR THE ELDERLY	\$ 0.00	\$ 4,129.98	\$ 0.00	\$ 28,000.00	\$ 28,000.00	100.00 %				

CC 71100	PARKS & RECREATION										
161301	RECREATION FEES	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %				
71100	PARKS & RECREATION	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %				

CC 81600	TOURISM										
189927	TOURISM DEPT - MISC RECEIPTS	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %				
81600	TOURISM	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %				

CC 82601	RECYCLING & LITTER CONTROL										
189911	SALE OF RECYCLED OIL	\$ 0.00	\$ 576.95	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
189915	PROCEEDS FROM RECYCLING	\$ 0.00	\$ 2,009.31	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00 %				
82601	RECYCLING & LITTER CONTROL	\$ 0.00	\$ 2,586.26	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00 %				

CC 90000	SOCIAL SERVICES DEPARTMENT										
124102	PUBLIC ASSISTANCE & WELFARE ADMIN.	\$ 0.00	\$ 768,511.06	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
180305	PUBLIC ASSISTANCE REFUNDS AND RECOVERIE	\$ 0.00	\$ 1,311.51	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 769,822.57	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				

CC 91400	INTEREST ON INVESTMENTS										
150102	GENERAL CO INTEREST ON INVESTMENTS	\$ 0.00	\$ 5,762.96	\$ 38,000.00	\$ 10,000.00	\$ 28,000.00-	-73.68 %				
91400	INTEREST ON INVESTMENTS	\$ 0.00	\$ 5,762.96	\$ 38,000.00	\$ 10,000.00	\$ 28,000.00-	-73.68 %				

100	GENERAL COUNTY FUND	\$ 14,422,629.00	\$ 14,844,474.49	\$ 17,687,330.00	\$ 19,954,801.00	\$ 2,267,471.00	12.82 %				

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 ESTIMATED REVENUE	FISCAL	2009-2010 REVENUE	FISCAL	2009-2010 ESTIMATED REVENUE	FISCAL	2010-2011 ESTIMATED REVENUE	FISCAL Y		
304	CAPITAL DEPRECIATION FUND	\$	0.00	\$	321.86	\$	0.00	\$	0.00	\$	0.00 %
FD 305 CONTINGENCY FUND											
CC 91400 INTEREST ON INVESTMENTS											
305000	CONTINGENCY FUND INTEREST	\$	0.00	\$	1,512.13	\$	0.00	\$	0.00	\$	0.00 %
91400	INTEREST ON INVESTMENTS	\$	0.00	\$	1,512.13	\$	0.00	\$	0.00	\$	0.00 %
305	CONTINGENCY FUND	\$	0.00	\$	1,512.13	\$	0.00	\$	0.00	\$	0.00 %
FD 306 COMPREHENSIVE SERVICES ACT (CSA) FUND											
CC 90000 SOCIAL SERVICES DEPARTMENT											
306001	CSA - MISCELLANEOUS REVENUES	\$	186,124.00	\$	113,699.01	\$	205,764.00	\$	205,764.00	\$	0.00 %
90000	SOCIAL SERVICES DEPARTMENT	\$	186,124.00	\$	113,699.01	\$	205,764.00	\$	205,764.00	\$	0.00 %
306	COMPREHENSIVE SERVICES ACT (CSA) FUND	\$	186,124.00	\$	113,699.01	\$	205,764.00	\$	205,764.00	\$	0.00 %
FD 370 SPAY AND NEUTER FUND											
CC 12110 COUNTY ADMINISTRATION											
370001	SPAY AND NEUTER FUND	\$	0.00	\$	9.50	\$	0.00	\$	0.00	\$	0.00 %
12110	COUNTY ADMINISTRATION	\$	0.00	\$	9.50	\$	0.00	\$	0.00	\$	0.00 %
370	SPAY AND NEUTER FUND	\$	0.00	\$	9.50	\$	0.00	\$	0.00	\$	0.00 %
FD 400 INMATE COMMISSARY FUND											
CC 31200 SHERIFF											
400010	INMATE COMMISSARY FUND	\$	0.00	\$	10,562.35	\$	0.00	\$	0.00	\$	0.00 %
31200	SHERIFF	\$	0.00	\$	10,562.35	\$	0.00	\$	0.00	\$	0.00 %
400	INMATE COMMISSARY FUND	\$	0.00	\$	10,562.35	\$	0.00	\$	0.00	\$	0.00 %
FD 401 HOME ELECTRONIC MONITORING FUND											
CC 31200 SHERIFF											
401001	HOME ELECTRONIC MONITORING FD	\$	0.00	\$	3,090.00	\$	0.00	\$	0.00	\$	0.00 %
31200	SHERIFF	\$	0.00	\$	3,090.00	\$	0.00	\$	0.00	\$	0.00 %

Code	Description	2009		2010		2010		2011		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2009-2010 FISCAL ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE	2010-2011 FISCAL Y ESTIMATED REVENUE				
401	HOME ELECTRONIC MONITORING FUND	\$ 0.00	\$ 3,090.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
	FD 402 JAIL CONSTRUCTION FUND										
	CC 33401 SHERIFF: MAINTENANCE OF JAIL										
402001	JAIL CONSTRUCTION FD INTEREST	\$ 0.00	\$ 2,230.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
33401	SHERIFF: MAINTENANCE OF JAIL	\$ 0.00	\$ 2,230.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
402	JAIL CONSTRUCTION FUND	\$ 0.00	\$ 2,230.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
	FD 999 VIRGINIA PUBLIC ASSISTANCE (VPA)										
	CC 90000 SOCIAL SERVICES DEPARTMENT										
999001	VPA FUND	\$ 1,486,066.00	\$ 0.00	\$ 1,503,573.00	\$ 1,466,690.23	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	-2.45 %	
90000	SOCIAL SERVICES DEPARTMENT	\$ 1,486,066.00	\$ 0.00	\$ 1,503,573.00	\$ 1,466,690.23	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	-2.45 %	
999	VIRGINIA PUBLIC ASSISTANCE (VPA)	\$ 1,486,066.00	\$ 0.00	\$ 1,503,573.00	\$ 1,466,690.23	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	\$ 36,882.77-	-2.45 %	
GRAND TOTAL		\$ 39,108,901.87	\$ 28,856,944.91	\$ 42,590,839.00	\$ 45,771,427.23	\$ 3,180,588.23	\$ 3,180,588.23	\$ 3,180,588.23	\$ 3,180,588.23	7.47 %	