

# LEGAL NOTICE

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## NOTICE OF PUBLIC HEARING FREDERICK COUNTY, VIRGINIA

The Board of Supervisors of Frederick County invite comments on the Proposed Budget for the fiscal year ending June 30, 2010. Verbal comments may be presented at the Public Hearing scheduled at:

**7:15 p.m., Wednesday, April 8, 2009 at  
County Administration Office Building**

For the purpose of the public hearing on April 8, 2009, written comments may be mailed to the Office of County Administrator, 107 North Kent Street, Winchester, Virginia 22601, or may be presented to the Board at its public hearing. Anyone wishing to address the Board on April 8, 2009, is encouraged to call the County Administrator's office (665-5600) and have their name placed on a speaker list. The following synopsis of the budget is published for information and planning purposes only. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an appropriation by the Board of Supervisors.

### PROPOSED FY 2009-2010 BUDGET

	ADOPTED 2008-2009	PROPOSED 2009-2010	DIFFERENCE
<b>GENERAL OPERATING FUND:</b>			
Revenue	126,407,340	121,778,819	-4,628,521
Non Revenue	8,699,000	4,300,000	-4,399,000
<b>TOTAL REVENUE- GENERAL OPERATING FUND</b>	<b>135,106,340</b>	<b>126,078,819</b>	<b>-9,027,521</b>
<b>GENERAL OPERATING FUND:</b>			
Expenditures	135,106,340	126,078,819	-9,027,521
<b>NORTHWESTERN REGIONAL ADULT DETENTION CENTER FUND:</b>			
Revenue	14,775,160	13,654,514	-1,120,646
Non Revenue	4,103,317	3,644,578	-458,739
<b>TOTAL REVENUE- NRADC FUND</b>	<b>18,878,477</b>	<b>17,299,092</b>	<b>-1,579,385</b>
<b>NORTHWESTERN REGIONAL ADULT DETENTION CENTER FUND:</b>			
Expenditures	18,878,477	17,299,092	-1,579,385
<b>FREDERICK-WINCHESTER LANDFILL FUND:</b>			
Revenue	8,788,987	7,035,500	-1,753,487
Non Revenue	2,553,689	527,482	-2,026,207
<b>TOTAL REVENUE- LANDFILL FUND</b>	<b>11,342,676</b>	<b>7,562,982</b>	<b>-3,779,694</b>
<b>FREDRICK-WINCHESTER LANDFILL FUND:</b>			
Expenditures	11,342,676	7,562,982	-3,779,694
<b>DIVISION OF COURT SERVICES FUND:</b>			
Revenue	1,404,316	1,350,236	-54,080
Non Revenue	10,720	80,960	70,240

<b>TOTAL REVENUE- DIV. OF COURT SERVICES FUND</b>	<b>1,415,036</b>	<b>1,431,196</b>	<b>16,160</b>
<b>DIVISION OF COURT SERVICES FUND:</b>			
Expenditures	1,415,036	1,431,196	16,160
<b>SHAWNEELAND SANITARY DISTRICT FUND:</b>			
Revenue	688,064	594,640	-93,424
Non Revenue	332,474	124,276	-208,198
<b>TOTAL REVENUE-SHAWNEELAND SANITARY DISTRICT FUND</b>	<b>1,020,538</b>	<b>718,916</b>	<b>-301,622</b>
<b>SHAWNEELAND SANITARY DISTRICT FUND:</b>			
Expenditures	1,020,538	718,916	-301,622
<b>AIRPORT OPERATING FUND:</b>			
Revenue	3,277,383	3,159,728	-117,655
Non Revenue:	43,752	0	-43,752
<b>TOTAL REVENUE- AIRPORT OPERATING FUND</b>	<b>3,321,135</b>	<b>3,159,728</b>	<b>-161,407</b>
<b>AIRPORT AUTHORITY OPERATING FUND:</b>			
Expenditures	3,321,135	3,159,728	-161,407
<b>SCHOOL OPERATING FUND:</b>			
Revenue	71,561,615	74,513,892	2,952,277
Non Revenue	63,472,093	56,637,668	-6,834,425
<b>TOTAL REVENUE- SCHOOL OPERATING FUND</b>	<b>135,033,708</b>	<b>131,151,560</b>	<b>-3,882,148</b>
<b>SCHOOL OPERATING FUND:</b>			
Expenditures	135,033,708	131,151,560	-3,882,148
<b>SCHOOL CAPITAL FUND:</b>			
Non Revenue	500,000	0	-500,000
<b>TOTAL REVENUE- SCHOOL CAPITAL FUND</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>
<b>SCHOOL CAPITAL FUND:</b>			
Expenditures	500,000	0	-500,000
<b>SCHOOL CAFETERIA FUND:</b>			
Revenue	4,872,000	4,920,107	48,107
Non Revenue	751,346	681,163	-70,183
<b>TOTAL REVENUE- SCHOOL CAFETERIA FUND</b>	<b>5,623,346</b>	<b>5,601,270</b>	<b>-22,076</b>
<b>SCHOOL CAFETERIA FUND:</b>			
Expenditures	5,623,346	5,601,270	-22,076
<b>SCHOOL DEBT SERVICE FUND:</b>			
Revenue	2,539,166	687,033	-1,852,133
Non Revenue	12,133,071	14,628,580	2,495,509
<b>TOTAL REVENUE- SCHOOL DEBT SERVICE FUND</b>	<b>14,672,237</b>	<b>15,315,613</b>	<b>643,376</b>
<b>SCHOOL DEBT SERVICE FUND:</b>			
Expenditures	14,672,237	15,315,613	643,376

<b>SCHOOL TRUST FUNDS:</b>			
Revenue	1,100	1,100	0
<b>TOTAL REVENUE- SCHOOL TRUST FUNDS</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>SCHOOL TRUST FUNDS:</b>			
Expenditures	1,100	1,100	0
<b>SCHOOL TEXTBOOK FUND:</b>			
Revenue	925,109	63,500	-861,609
Non Revenue	2,126,802	2,190,386	63,584
<b>TOTAL REVENUE- SCHOOL TEXTBOOK FUND</b>	<b>3,051,911</b>	<b>2,253,886</b>	<b>-798,025</b>
<b>SCHOOL TEXTBOOK FUND:</b>			
Expenditures	3,051,911	2,253,886	-798,025
<b>NREP OPERATING FUND:</b>			
Revenue	5,096,722	4,738,312	-358,410
Non Revenue	327,313	300,000	-27,313
<b>TOTAL REVENUE- NREP OPERATING FUND</b>	<b>5,424,035</b>	<b>5,038,312</b>	<b>-385,723</b>
<b>NREP OPERATING FUND:</b>			
Expenditures	5,424,035	5,038,312	-385,723
<b>NREP TEXTBOOK FUND:</b>			
Non Revenue	30,000	30,000	0
<b>TOTAL REVENUE- NREP TEXTBOOK FUND</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>NREP TEXTBOOK FUND:</b>			
Expenditures	30,000	30,000	0
<b>AIRPORT AUTHORITY CAPITAL PROJECT FUND:</b>			
Revenue	16,500	0	-16,500
Non Revenue	7,500	0	-7,500
<b>TOTAL REVENUE- AIRPORT AUTHORITY CAPITAL PROJECT FUND</b>	<b>24,000</b>	<b>0</b>	<b>-24,000</b>
<b>AIRPORT AUTHORITY CAPITAL PROJECT FUND:</b>			
Expenditures	24,000	0	-24,000
<b>TOTAL REVENUE-ALL FUNDS</b>	<b>335,444,539</b>	<b>315,642,474</b>	<b>-19,802,065</b>
Less Transfer Between Funds	79,546,354	73,966,647	-5,579,707
<b>NET REVENUE-ALL FUNDS</b>	<b>255,898,185</b>	<b>241,675,827</b>	<b>-14,222,358</b>
<b>TOTAL EXPENDITURES-ALL FUNDS</b>	<b>335,444,539</b>	<b>315,642,474</b>	<b>-19,802,065</b>
Less Transfers Between Funds	79,546,354	73,966,647	-5,579,707
<b>NET EXPENDITURES-ALL FUNDS</b>	<b>255,898,185</b>	<b>241,675,827</b>	<b>-14,222,358</b>

**CHERYL B. SHIFFLER,  
FINANCE DIRECTOR  
COUNTY OF FREDERICK, VIRGINIA**