

LEGAL NOTICE

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, 2011. Verbal comments may be presented at the Public Hearing scheduled at:

**7:15 p.m., Wednesday, April 14, 2010 at
County Administration Office Building**

For the purpose of the public hearing on April 14, 2010, 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 14, 2010, 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 2010-2011 BUDGET

	ADOPTED 2009-2010	PROPOSED 2010-2011	DIFFERENCE
GENERAL OPERATING FUND:			
Revenue	121,778,819	121,275,710	-503,109
Non Revenue:	4,300,000	4,300,000	0
TOTAL REVENUE- GENERAL OPERATING FUND	126,078,819	125,575,710	-503,109
GENERAL OPERATING FUND:			
Expenditures	126,078,819	125,575,710	-503,109
NORTHWESTERN REGIONAL ADULT DETENTION CENTER FUND:			
Revenue	13,654,514	12,362,305	-1,292,209
Non-Revenue and Transfers	3,644,578	4,388,829	744,251
TOTAL REVENUE- NRADC FUND	17,299,092	16,751,134	-547,958
NORTHWESTERN REGIONAL ADULT DETENTION CENTER FUND:			
Expenditures	17,299,092	16,751,134	-547,958
FREDERICK-WINCHESTER LANDFILL FUND:			
Revenue	7,035,500	6,137,000	-898,500
Non Revenue	527,482	1,229,729	702,247
TOTAL REVENUE- LANDFILL FUND	7,562,982	7,366,729	-196,253
FREDRICK-WINCHESTER LANDFILL FUND:			
Expenditures	7,562,982	7,366,729	-196,253
DIVISION OF COURT SERVICES FUND:			
Revenue	1,350,236	1,203,754	-146,482
Non Revenue and Transfers	73,745	75,329	1,584

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TOTAL REVENUE- DIV. OF COURT SERVICES FUND	1,423,981	1,279,083	-144,898
DIVISION OF COURT SERVICES FUND:			
Expenditures	1,423,981	1,279,083	-144,898
SHAWNEELAND SANITARY DISTRICT FUND:			
Revenue	594,640	621,000	26,360
Non Revenue	124,276	227,097	102,821
TOTAL REVENUE-SHAWNEELAND SANITARY DISTRICT FUND	718,916	848,097	129,181
SHAWNEELAND SANITARY DISTRICT FUND:			
Expenditures	718,916	848,097	129,181
AIRPORT OPERATING FUND:			
Revenue	3,137,801	3,142,854	5,053
Non Revenue:	21,927	16,874	-5,053
TOTAL REVENUE- AIRPORT OPERATING FUND	3,159,728	3,159,728	0
AIRPORT AUTHORITY OPERATING FUND:			
Expenditures	3,159,728	3,159,728	0
SCHOOL OPERATING FUND:			
Revenue	74,513,892	67,067,530	-7,446,362
Non Revenue and Transfers	56,637,668	56,637,668	0
TOTAL REVENUE- SCHOOL OPERATING FUND	131,151,560	123,705,198	-7,446,362
SCHOOL OPERATING FUND:			
Expenditures	131,151,560	123,705,198	-7,446,362
SCHOOL CAPITAL FUND:			
Non Revenue and Transfers	0	1,693,595	1,693,595
TOTAL REVENUE- SCHOOL CAPITAL FUND	0	1,693,595	1,693,595
SCHOOL CAPITAL FUND:			
Expenditures	0	1,693,595	1,693,595
SCHOOL CAFETERIA FUND:			
Revenue	4,920,107	4,824,820	-95,287
Non Revenue	681,163	1,130,877	449,714
TOTAL REVENUE- SCHOOL CAFETERIA FUND	5,601,270	5,955,697	354,427
SCHOOL CAFETERIA FUND:			
Expenditures	5,601,270	5,955,697	354,427
SCHOOL DEBT SERVICE FUND:			
Revenue	687,033	0	-687,033
Non Revenue	14,628,580	14,806,621	178,041
TOTAL REVENUE- SCHOOL DEBT SERVICE FUND	15,315,613	14,806,621	-508,992

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SCHOOL DEBT SERVICE FUND:			
Expenditures	15,315,613	14,806,621	-508,992
SCHOOL TRUST FUNDS:			
Revenue	1,100	16,100	15,000
TOTAL REVENUE- SCHOOL TRUST FUNDS	1,100	16,100	15,000
SCHOOL TRUST FUNDS:			
Expenditures	1,100	16,100	15,000
SCHOOL TEXTBOOK FUND:			
Revenue	63,500	457,666	394,166
Non Revenue and Transfers	2,190,386	2,495,075	304,689
TOTAL REVENUE- SCHOOL TEXTBOOK FUND	2,253,886	2,952,741	698,855
SCHOOL TEXTBOOK FUND:			
Expenditures	2,253,886	2,952,741	698,855
NREP OPERATING FUND:			
Revenue	4,738,312	4,189,140	-549,172
Non Revenue	300,000	300,000	0
TOTAL REVENUE- NREP OPERATING FUND	5,038,312	4,489,140	-549,172
NREP OPERATING FUND:			
Expenditures	5,038,312	4,489,140	-549,172
NREP TEXTBOOK FUND:			
Non Revenue	30,000	45,000	15,000
TOTAL REVENUE- NREP TEXTBOOK FUND	30,000	45,000	15,000
NREP TEXTBOOK FUND:			
Expenditures	30,000	45,000	15,000
TOTAL REVENUE -ALL FUNDS	315,635,259	308,644,573	-6,990,686
Less Transfer Between Funds	73,959,432	76,675,896	2,716,464
NET REVENUE-ALL FUNDS	241,675,827	231,968,677	-9,707,150
TOTAL EXPENDITURES-ALL FUNDS	315,635,259	308,644,573	-6,990,686
Less Transfers Between Funds	73,959,432	76,675,896	2,716,464
NET EXPENDITURES-ALL FUNDS	241,675,827	231,968,677	-9,707,150
STREET LIGHT FEES			
OAKDALE CROSSING - PROPOSED FY 2011 FEE = \$55 ANNUALLY			
GREEN ACRES AND STEPHENS CITY -			
PROPOSED FY 2011 FEE = \$55 ANNUALLY			
CHERYL B. SHIFFLER,			
FINANCE DIRECTOR			
COUNTY OF FREDERICK, VIRGINIA			