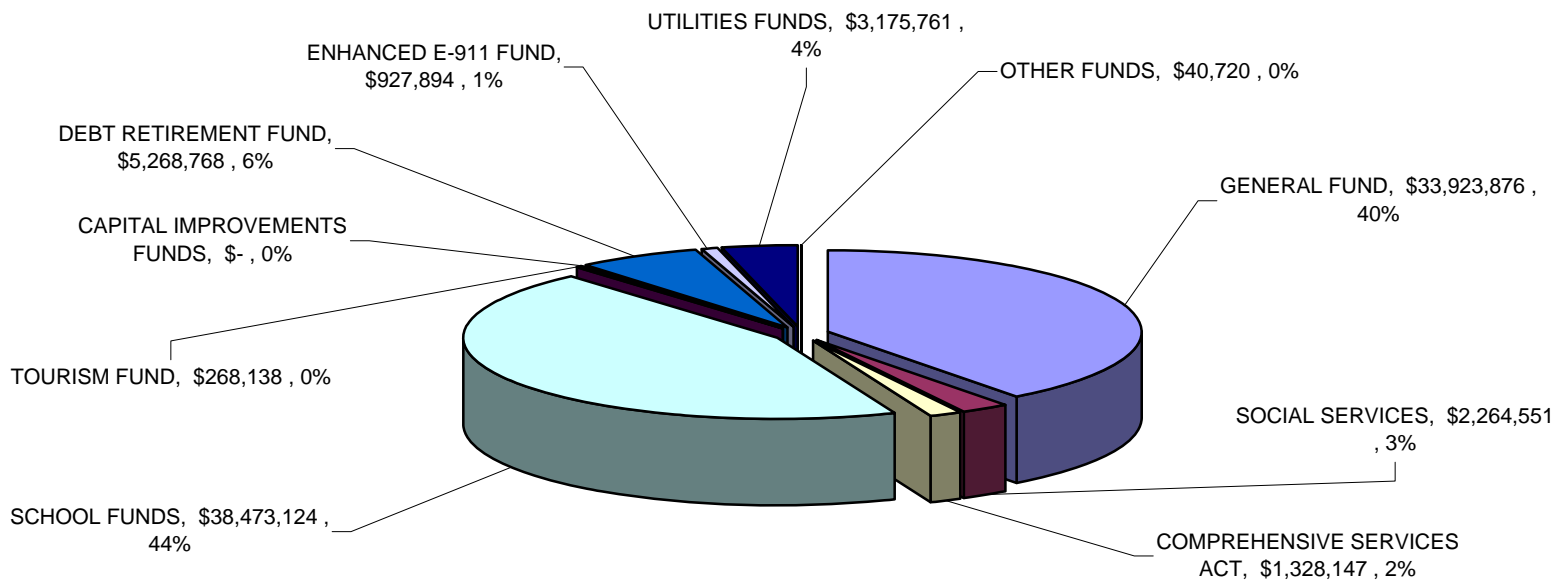


CAROLINE COUNTY, VIRGINIA

BUDGET SUMMARY

FISCAL YEAR ENDING JUNE 30, 2010



BUDGET HIGHLIGHTS:

Total Budget	\$ 85,670,979
Transfer to Caroline County Schools	\$ 11,342,281
Transfer to Social Services	\$ 463,601
Transfer to Comprehensive Services Act	\$ 405,356
 Number of Full Time Employees (excluding schools)	 216

**CAROLINE COUNTY, VIRGINIA
BUDGET SUMMARY**

<u>GENERAL FUND</u>	FY2008-2009	FY 2009-2010
	AMENDED BUDGET	ADOPTED BUDGET
<u>REVENUES</u>		
PROPERTY TAXES	\$ 22,032,239	\$ 22,657,379
OTHER LOCAL TAXES	3,560,349	3,547,928
PERMITS, FEES & LICENSES	472,991	515,175
FINES & FORFEITURES	608,000	625,000
REVENUE FROM USE OF MONEY & PROPERTY	72,279	158,779
CHARGES FOR SERVICES	796,500	1,032,438
REBATES & MISCELLANEOUS	17,200	33,600
RECOVERED COSTS	200,100	448,959
REVENUE FROM THE COMMONWEALTH	4,883,272	4,834,143
FEDERAL REVENUES	27,120	33,720
TRANSFERS	1,459,737	36,755
TOTAL REVENUES	\$ 34,129,787	\$ 33,923,876
<u>EXPENDITURES</u>		
BOARD OF SUPERVISORS	\$ 185,327	\$ 177,918
GENERAL/FINANCIAL ADMINISTRATION	2,489,416	2,568,926
ELECTORAL BOARD & REGISTRAR	133,687	140,303
COURTS	623,891	647,791
COMMONWEALTH ATTORNEY	374,815	381,838
SHERIFF	4,185,764	4,150,573
FIRE & RESCUE SERVICES	2,825,312	2,854,390
REGIONAL CORRECTIONAL INSTITUTIONS	1,330,111	1,330,110
INSPECTIONS	366,314	354,751
OTHER PROTECTION	270,686	280,010
PUBLIC WORKS	2,860,484	2,613,330
HEALTH DEPARTMENT	377,009	335,035
SOCIAL SERVICE CONTRIBUTIONS	251,345	185,550
COMMUNITY COLLEGES	4,083	-
RECREATION	440,430	358,234
LIBRARY	346,267	330,462
PLANNING & ECONOMIC DEVELOPMENT	1,230,380	883,775
ENVIRONMENTAL MANAGEMENT	153,369	384,213
TRANSFERS & RESERVES	15,681,097	15,946,667
TOTAL EXPENDITURES	\$ 34,129,787	\$ 33,923,876
SOCIAL SERVICES	\$ 2,491,803	\$ 2,264,551
COMPREHENSIVE SERVICES ACT	\$ 1,332,578	\$ 1,328,147
SCHOOL FUND (ESTIMATED)	\$ 35,480,828	\$ 35,703,011
SPECIAL SCHOOL /GRANT FUNDS (ESTIMATED)	\$ 2,002,787	\$ 2,770,113
ENHANCED E-911 FUND	\$ 977,200	\$ 927,894
LAW LIBRARY FUND	\$ 6,700	\$ 6,700
COURTHOUSE MAINTENANCE FUND	\$ 24,000	\$ 27,000
TOURISM FUND	\$ 233,770	\$ 268,138
INDUSTRIAL DEVELOPMENT AUTHORITY		\$ 7,020
PROFFERS FUND	\$ -	\$ -
CAPITAL IMPROVEMENTS FUND	\$ -	\$ -
SCHOOL CAPITAL PROJECTS FUND	\$ 48,000	\$ -
UTILITIES CONSTRUCTION FUND	\$ 1,991,500	\$ -
DEBT RETIREMENT FUND	\$ 5,295,985	\$ 5,268,768
CAROLINE UTILITIES FUND	\$ 2,863,345	\$ 2,953,328
DAWN WASTEWATER FUND	\$ 177,837	\$ 222,433

CONTRIBUTIONS TO OUTSIDE AGENCIES

	FY2008-2009 AMENDED BUDGET	FY 2009-2010 ADOPTED BUDGET
CHAPTER 10 COMMUNITY SERVICE	\$ 100,292	\$ 90,000
HOSPICE SUPPORT CARE	1,997	2,000
RAPPAHANNOCK AREA AGENCY ON AGING	19,726	20,000
THURMAN BRISBEN HOMELESS SHELTER	3,994	2,000
CAROLINE'S COMMUNITY OF PROMISE	35,544	25,000
STATE/LOCAL HOSPITALIZATION	7,151	7,200
HEALTHY FAMILIES RAPPAHANNOCK AREA	2,556	-
RAPP COUNCIL ON DOMESTIC VIOLENCE	8,706	3,000
RAPPAHANNOCK REFUGE, INC.	5,431	-
S.E.R.V.E.	765	-
RAPPAHANNOCK LEGAL SERVICES,	5,542	1,500
NORTHERN VA 4-H CENTER	1,997	-
RAPPAHANNOCK AREA OFFICE ON YOUTH	5,991	-
NAT'L CAUCUS & CENTER-COMM ECON DEV	1,997	-
ASSOC OF RETARDED CIT-RAPPAHANNOCK	1,054	1,100
THE DISABILITY RESOURCE CENTER	12,780	10,000
RAPPAHANNOCK REGIONAL DISABILITY	767	750
BIG BROTHER/BIG SISTER		15,000
CAROLINE LITERACY COUNCIL	8,786	8,000
QUINN RIVERS FOR COMMUNITY ACTION	1,997	-
LLOYD F MOSS FREE CLINIC	4,464	-
RAPP COUNCIL AGAINST SEXUAL ASSAULT	5,431	-
CENTRAL RAPPAHANNOCK HERITAGE	2,396	-
FREDERICKSBURG CHAMBER OF COMMERCE	3,994	-
CAROLINE COUNTY LITTLE LEAGUE	7,987	-
TOTAL	\$ 251,345	\$ 185,550

VOLUNTEER AGENCIES

	FY2008-2009 AMENDED BUDGET	FY 2009-2010 ADOPTED BUDGET
BOWLING GREEN VOLUNTEER FIRE DEPARTMENT	\$ 114,412	\$ 114,412
LADYSMITH VOLUNTEER FIRE DEPARTMENT	107,141	107,128
PORT ROYAL VOLUNTEER FIRE DEPARTMENT	48,710	48,697
SPARTA VOLUNTEER FIRE DEPARTMENT	42,345	42,332
FROG LEVEL VOLUNTEER FIRE DEPARTMENT	58,416	58,403
UPPER CAROLINE VOLUNTEER FIRE DEPARTMENT	68,912	68,899
BOWLING GREEN VOLUNTEER RESCUE SQUAD	70,078	70,065
LADYSMITH VOLUNTEER RESCUE SQUAD	114,776	114,762
FROG LEVEL VOLUNTEER RESCUE SQUAD	63,780	63,767
TOTAL	\$ 688,570	\$ 688,465

TAX RATES:

	FY2008-2009 AMENDED BUDGET	FY 2009-2010 ADOPTED BUDGET
REAL ESTATE	\$ 0.53	\$ 0.53
PERSONAL PROPERTY	\$ 6.25	\$ 6.25