

## OTHER FUNDS

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12
Community Services Fund	\$ 10,621,964	\$ 11,169,878	\$ 10,523,641	(5.8%)
Comprehensive Services Fund	4,944,708	6,150,467	6,155,707	0.1%
Hanover County Public Schools	190,578,385	186,334,703	189,453,112	1.7%
Economic Development Authority Fund	258,422	264,080	256,190	(3.0%)
Public Utilities Fund	26,625,112	41,892,527	35,147,693	(16.1%)
Airport Fund	259,386	689,324	698,377	1.3%
Self-Insurance Fund	26,037,968	28,663,874	31,151,016	8.7%
Fleet Services Fund*	1,854,587	2,159,744	-	(100.0%)
Bell Creek CDA	443,148	605,000	405,000	(33.1%)
Lewistown CDA	712,361	844,750	562,000	(33.5%)
<b>Total Expenditures</b>	<b>\$ 262,336,041</b>	<b>\$ 278,774,347</b>	<b>\$ 274,352,736</b>	<b>(1.6%)</b>
Personnel	\$ 195,067,084	\$ 191,267,648	\$ 197,911,662	3.5%
Operating	32,008,283	44,012,713	40,993,172	(6.9%)
Operating Capital	349,526	544,524	522,675	(4.0%)
Debt Service	21,139,830	21,587,546	20,229,405	(6.3%)
Capital Improvements	13,771,318	21,361,916	14,695,822	(31.2%)
<b>Total Expenditures</b>	<b>\$ 262,336,041</b>	<b>\$ 278,774,347</b>	<b>\$ 274,352,736</b>	<b>(1.6%)</b>
Revenues				
Non-General Fund Revenue	\$ 167,307,788	\$ 177,283,023	\$ 173,751,574	(2.0%)
General Fund Revenue	96,926,834	101,491,324	100,601,162	(0.9%)
<b>Total Revenue</b>	<b>\$ 264,234,622</b>	<b>\$ 278,774,347</b>	<b>\$ 274,352,736</b>	<b>(1.6%)</b>
Generated Revenue Percent	63.3%	63.6%	63.3%	
General Fund Percent	36.7%	36.4%	36.7%	
Full-time Positions**	230	228	218	(4.4%)
Part-time Positions**	83	82	80	(2.4%)
Full-time Equivalents**	260.4	258.4	248.4	(3.9%)

\*Fleet Services moved to General Fund in FY12.

\*\*Excludes Schools. See School Board Adopted FY12 Budget <http://hcps2.hanover.k12.va.us> for FTE summary.