

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
11010 **Board of Supervisors**						
1001	Salaries-Board of Supervisor	\$31,415	\$31,415	\$31,415	\$0	0.00%
2001	FICA	\$2,403	\$2,403	\$2,403	\$0	0.00%
2005	Hospitalization	\$19,080	\$19,080	\$19,080	\$0	0.00%
2099	Awards, Recognitions & Remer	\$1,200	\$1,200	\$1,500	\$300	25.00%
3006	Codification of Ordinances	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
3007	Advertising	\$6,000	\$6,000	\$5,500	-\$500	-8.33%
5401	Office Supplies	\$4,600	\$4,600	\$4,000	-\$600	-13.04%
5504	Travel	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Dues and Subscriptions	\$7,700	\$7,700	\$7,600	-\$100	-1.30%
11010 Board of Supervisors		\$76,898	\$76,898	\$74,498	-\$2,400	-3.12%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
12000	**General and Financial**					
12020	**County Administrator**					
1001	Salary-County Administrator	\$89,984	\$92,984	\$102,300	\$12,316	13.69%
1003	Salaries-Clerical	\$36,523	\$36,523	\$31,483	-\$5,040	-13.80%
1005	Compensation-Receptionist	\$22,712	\$22,712	\$22,712	\$0	0.00%
2001	FICA	\$11,415	\$11,415	\$11,972	\$557	4.88%
2002	Retirement	\$22,741	\$22,741	\$23,412	\$671	2.95%
2005	Hospitalization	\$19,080	\$17,023	\$12,720	-\$6,360	-33.33%
2006	Group Life Insurance	\$1,820	\$1,820	\$1,330	-\$490	-26.93%
2011	Worker Compensation	\$448	\$448	\$2,169	\$1,721	384.48%
3005	Repairs-Furniture and Equipm	\$300	\$300	\$0	-\$300	-100.00%
5201	Postage and Telephone	\$6,000	\$6,000	\$5,300	-\$700	-11.67%
5306	Premium on Surety Bond	\$150	\$150	\$150	\$0	0.00%
5401	Office Supplies	\$2,000	\$2,000	\$2,000	\$0	0.00%
5504	Travel	\$800	\$800	\$2,500	\$1,700	212.50%
5801	Dues and Subscriptions	\$350	\$350	\$1,100	\$750	214.29%
7001	Purchase of Equipment	\$0	\$2,057	\$0	\$0	--
8003	Postage Machine Rental	\$450	\$450	\$450	\$0	0.00%
12020	County Administrator	\$214,773	\$217,773	\$219,598	\$4,824	2.25%

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12025 **County Attorney**						
1001	Comp-County Attorney	\$93,980	\$93,980	\$93,980	\$0	0.00%
1003	Compensation-Clerical	\$8,400	\$8,400	\$8,400	\$0	0.00%
2001	FICA	\$7,832	\$7,832	\$7,832	\$0	0.00%
2002	VSRS Retirement	\$14,323	\$14,323	\$14,059	-\$263	-1.84%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$1,147	\$1,146	\$799	-\$348	-30.33%
2011	Worker Compensation	\$307	\$307	\$123	-\$184	-60.00%
3001	Professional Services	\$16,000	\$20,847	\$10,000	-\$6,000	-37.50%
3005	Furniture & Equipment	\$400	\$400	\$400	\$0	0.00%
5201	Telephone and Postage	\$1,800	\$1,800	\$1,500	-\$300	-16.67%
5401	Office Supplies	\$750	\$750	\$600	-\$150	-20.00%
5504	Travel	\$1,200	\$1,200	\$750	-\$450	-37.50%
5801	Dues & Subscriptions	\$3,000	\$3,000	\$2,500	-\$500	-16.67%
5802	Filing Fees	\$600	\$600	\$500	-\$100	-16.67%
12025 County Attorney		\$156,098	\$160,945	\$147,803	-\$8,295	-5.31%

12030 **Supervisor of Accounts**

1001	Salary-Supervisor of Account	\$80,817	\$80,817	\$80,817	\$0	0.00%
2001	FICA	\$6,183	\$6,183	\$6,183	\$0	0.00%
2002	Retirement	\$12,317	\$12,317	\$12,090	-\$226	-1.84%
2005	Hospitalization	\$9,842	\$9,842	\$12,720	\$2,878	29.24%
2006	Group Life Insurance	\$986	\$985	\$687	-\$299	-30.33%
2011	Worker Compensation	\$242	\$242	\$137	-\$105	-43.33%
3005	Repairs-Furniture and Equip	\$500	\$500	\$500	\$0	0.00%
5201	Telephone	\$650	\$650	\$650	\$0	0.00%
5401	Office Supplies	\$2,900	\$2,900	\$2,900	\$0	0.00%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
5505	Training	\$500	\$500	\$500	\$0	0.00%
7001	Purchase of Equipment	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$1,250	\$1,250	\$0	-\$1,250	-100.00%
12030 Supervisor of Accounts		\$117,186	\$117,186	\$118,184	\$998	0.85%

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12040	**Data Processing**					
1001	Salary-Data Processing Direct	\$54,128	\$54,130	\$54,128	\$0	0.00%
2001	FICA	\$4,141	\$4,141	\$4,141	\$0	0.00%
2002	Retirement	\$8,249	\$8,249	\$8,098	-\$152	-1.84%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$660	\$661	\$460	-\$200	-30.33%
2011	Worker Compensation Insuranc	\$162	\$162	\$920	\$758	466.67%
3002	Contractual Services	\$16,500	\$16,500	\$16,500	\$0	0.00%
3005	Repairs-Equipment	\$200	\$200	\$200	\$0	0.00%
3006	Repairs-EDP Equip After War	\$7,200	\$7,200	\$7,200	\$0	0.00%
5201	Postage and Telephone	\$1,000	\$1,000	\$1,100	\$100	10.00%
5401	Office Supplies	\$2,700	\$2,700	\$2,500	-\$200	-7.41%
5504	Travel	\$100	\$100	\$100	\$0	0.00%
5505	Education	\$500	\$500	\$500	\$0	0.00%
5801	Dues and Subscriptions	\$0	\$0	\$0	\$0	--
7002	Capital Outlay	\$4,300	\$4,300	\$24,000	\$19,700	458.14%
7003	Software	\$2,000	\$2,000	\$2,000	\$0	0.00%
7004	Internet Fees and Equipment	\$4,000	\$4,000	\$4,000	\$0	0.00%
8003	Data Comm. Line Rental	\$500	\$500	\$500	\$0	0.00%
12040	Data Processing	\$112,701	\$112,703	\$132,707	\$20,006	17.75%

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12070 **Reassessment**						
1008	Compensation-Equalization B	\$0	\$0	\$0	\$0	--
3002	Reassessment Costs	\$0	\$0	\$7,500	\$7,500	--
5401	Office Supplies	\$0	\$0	\$0	\$0	--
5503	Travel-Equalization Board	\$0	\$0	\$0	\$0	--

12070	Reassessment	\$0	\$0	\$7,500	\$7,500	--
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12080 **Land Use Taxation**						
3002	Data Processing	\$50	\$50	\$50	\$0	0.00%
3007	Land Use Advertising	\$150	\$150	\$100	-\$50	-33.33%
3009	Recordation Fees	\$100	\$100	\$100	\$0	0.00%
5002	Postage and Telephone	\$900	\$900	\$900	\$0	0.00%
5401	Office Supplies	\$200	\$200	\$200	\$0	0.00%
5504	Travel	\$0	\$0	\$0	\$0	--

12080	Land Use Taxation	\$1,400	\$1,400	\$1,350	-\$50	-3.57%
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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
12090	**Commissioner of the Revenue**					
1001	Salary-Commissioner Of Revenue	\$72,879	\$72,879	\$72,034	-\$845	-1.16%
1002	Salaries-Deputies and Assistants	\$82,594	\$82,594	\$81,647	-\$947	-1.15%
1005	Salary Assistant (County)	\$22,969	\$22,969	\$2,802	-\$20,167	-87.80%
2001	FICA	\$13,651	\$13,651	\$11,971	-\$1,680	-12.31%
2002	Retirement	\$27,195	\$27,195	\$23,410	-\$3,785	-13.92%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$25,440	-\$6,360	-20.00%
2006	Group Life Insurance	\$2,177	\$2,176	\$1,909	-\$268	-12.31%
2011	Worker Compensation Insurance	\$3,349	\$3,349	\$2,243	-\$1,106	-33.02%
3001	Contracted Services	\$8,700	\$8,700	\$8,700	\$0	0.00%
3002	Data Processing	\$6,700	\$6,700	\$6,700	\$0	0.00%
3005	Repairs-Furniture and Equipment	\$500	\$500	\$500	\$0	0.00%
3007	Advertising	\$350	\$350	\$350	\$0	0.00%
5201	Telephone	\$1,900	\$1,900	\$1,900	\$0	0.00%
5202	Postage	\$700	\$700	\$700	\$0	0.00%
5401	Office Supplies	\$10,500	\$10,500	\$10,500	\$0	0.00%
5504	Travel	\$0	\$0	\$0	\$0	--
5505	LGOC Expenses	\$1,000	\$1,000	\$1,000	\$0	0.00%
5801	Dues and Subscriptions	\$1,500	\$1,500	\$1,500	\$0	0.00%
7002	Capital Outlay	\$6,250	\$6,250	\$6,250	\$0	0.00%
8001	Equipment Rental	\$400	\$400	\$400	\$0	0.00%
12090	Commissioner of the Revenue	\$295,113	\$295,113	\$259,956	-\$35,157	-11.91%

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12130	**Treasurer**					
1001	Salary-Treasurer	\$72,870	\$72,870	\$72,034	-\$836	-1.15%
1002	Salaries-Deputies and Assist	\$77,384	\$77,384	\$76,497	-\$887	-1.15%
1009	Overtime	\$0	\$0	\$0	\$0	--
2001	FICA	\$11,494	\$11,494	\$11,363	-\$132	-1.15%
2002	Retirement	\$22,899	\$22,899	\$22,220	-\$678	-2.96%
2005	Hospitalization	\$25,440	\$25,440	\$25,440	\$0	0.00%
2006	Group Life Insurance	\$1,833	\$1,833	\$1,263	-\$571	-31.13%
2011	Worker Compensation Insurar	\$301	\$301	\$253	-\$48	-15.97%
3003	Professional Services-Tax Sal	\$2,000	\$1,500	\$0	-\$2,000	-100.00%
3005	Repairs-Furniture and Equip	\$500	\$500	\$500	\$0	0.00%
3007	Advertising	\$1,000	\$1,500	\$1,500	\$500	50.00%
5201	Telephone	\$1,600	\$1,600	\$1,600	\$0	0.00%
5202	Postage	\$20,000	\$20,000	\$23,000	\$3,000	15.00%
5203	Postage for Decal Mailings	\$6,000	\$6,000	\$6,000	\$0	0.00%
5401	Office Supplies	\$15,000	\$15,000	\$15,000	\$0	0.00%
5402	Decals and Mailing Supplies	\$8,500	\$8,500	\$8,500	\$0	0.00%
5408	Dog Tags	\$900	\$900	\$1,000	\$100	11.11%
5504	Travel	\$300	\$300	\$300	\$0	0.00%
5506	Annual Meeting	\$440	\$0	\$440	\$0	0.00%
5801	Dues and Subscriptions	\$500	\$500	\$500	\$0	0.00%
5802	Service Charges	\$0	\$0	\$0	\$0	--
8001	Rental of Equipment	\$750	\$750	\$750	\$0	0.00%
12130	Treasurer	\$269,711	\$269,271	\$268,159	-\$1,552	-0.58%

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Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
12190 **Director of Fiscal Services**						
1001	Salaries-Clerical Assistance	\$25,988	\$25,988	\$25,988	\$0	0.00%
1005	Salary-Asst.County Admin-Fir	\$81,214	\$81,214	\$81,214	\$0	0.00%
2001	FICA	\$8,201	\$8,201	\$8,201	\$0	0.00%
2002	Retirement	\$16,338	\$16,338	\$16,037	-\$300	-1.84%
2005	Hospitalization Insurance	\$12,720	\$12,720	\$12,720	\$0	0.00%
2006	Group Life Insurance	\$1,308	\$1,307	\$911	-\$397	-30.33%
2011	Worker Compensation Ins.	\$322	\$322	\$182	-\$139	-43.33%
3003	Other Professional Fees	\$25,000	\$25,000	\$15,000	-\$10,000	-40.00%
3004	Auditing Expense	\$40,000	\$40,000	\$40,000	\$0	0.00%
3010	Repairs-Furn. & Equipment	\$1,200	\$1,200	\$1,000	-\$200	-16.67%
5201	Telephone/Postage	\$2,050	\$2,050	\$1,500	-\$550	-26.83%
5307	Errors and Omissions Insuran	\$5,000	\$5,000	\$5,000	\$0	0.00%
5401	Office Supplies	\$450	\$450	\$450	\$0	0.00%
5504	Travel	\$1,000	\$1,000	\$1,000	\$0	0.00%
5505	Continuing Education	\$800	\$800	\$800	\$0	0.00%
5801	Dues and Subscriptions	\$500	\$500	\$500	\$0	0.00%
7001	Office Equipment	\$5,000	\$5,000	\$5,000	\$0	0.00%
8001	Rental of Equipment	\$9,500	\$9,500	\$9,500	\$0	0.00%
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12190	Director of Fiscal Services	\$236,590	\$236,590	\$225,004	-\$11,586	-4.90%
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12000	Administrative and Financia	\$1,403,573	\$1,410,981	\$1,380,260	-\$23,313	-1.66%

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13010 **Registrar**					
1001 Compensation-Electoral Board	\$6,460	\$6,460	\$7,512	\$1,052	16.28%
1002 Compensation-Registrar	\$43,866	\$43,866	\$43,363	-\$503	-1.15%
1003 Compensation-Assistant Registrar	\$20,000	\$20,000	\$19,000	-\$1,000	-5.00%
1005 Compensation-Part Time Asst	\$1,150	\$1,150	\$1,000	-\$150	-13.04%
1006 Comp-Other Election Official	\$20,000	\$19,582	\$16,000	-\$4,000	-20.00%
1008 Comp-Voting Machine Custodian	\$3,000	\$3,000	\$3,000	\$0	0.00%
2001 FICA	\$7,227	\$7,227	\$6,875	-\$352	-4.87%
2002 Retirement	\$6,685	\$6,685	\$6,487	-\$198	-2.96%
2005 Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006 Group Life Insurance	\$535	\$535	\$369	-\$167	-31.13%
2011 Workman Compensation Insurance	\$132	\$132	\$144	\$12	9.27%
3005 Repairs-Furniture and Equipment	\$1,000	\$1,000	\$1,000	\$0	0.00%
3006 Printing	\$3,000	\$3,000	\$1,500	-\$1,500	-50.00%
3007 Advertising	\$1,000	\$1,000	\$700	-\$300	-30.00%
5201 Postage and Telephone	\$9,000	\$9,000	\$4,500	-\$4,500	-50.00%
5401 Office Supplies	\$1,500	\$1,500	\$1,300	-\$200	-13.33%
5402 Voting Machine Supply and Rental	\$13,000	\$13,000	\$12,000	-\$1,000	-7.69%
5504 Travel	\$3,000	\$3,418	\$3,500	\$500	16.67%
5801 Dues and Subscriptions	\$250	\$250	\$250	\$0	0.00%
7002 Capital Outlay	\$0	\$0	\$0	\$0	--
8002 Rent Of Polling Places	\$1,800	\$1,800	\$1,700	-\$100	-5.56%
13000 Registrar	\$148,965	\$148,965	\$136,560	-\$12,405	-8.33%

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20000	**Judicial Administration**					
21000	**Courts**					
21010	**Clerk of Circuit Court**					
1001	Salary Deputy Clerk (County)	\$24,798	\$24,798	\$1,974	-\$22,824	-92.04%
1002	Salary-Clerk of Circuit Court	\$104,619	\$104,619	\$103,419	-\$1,200	-1.15%
1003	Salary-Circuit Court Deputies	\$133,287	\$133,287	\$131,759	-\$1,528	-1.15%
2001	FICA	\$20,097	\$20,097	\$18,142	-\$1,955	-9.73%
2002	Retirement	\$40,036	\$40,036	\$35,478	-\$4,558	-11.39%
2005	Hospitalization	\$38,160	\$38,160	\$31,800	-\$6,360	-16.67%
2006	Group Life Insurance	\$3,205	\$3,205	\$2,016	-\$1,189	-37.10%
2011	Worker Compensation Insurar	\$788	\$788	\$403	-\$385	-48.85%
3201	Auditing	\$3,800	\$3,800	\$3,500	-\$300	-7.89%
3401	Repairs-Furniture and Equipm	\$6,000	\$6,000	\$3,000	-\$3,000	-50.00%
3601	Bookbinding	\$3,000	\$3,000	\$3,000	\$0	0.00%
3602	Record Books and Microfilmin	\$5,000	\$20,532	\$4,000	-\$1,000	-20.00%
5201	Telephone and Postage	\$6,000	\$6,000	\$6,000	\$0	0.00%
5401	Office Supplies	\$5,500	\$5,500	\$5,200	-\$300	-5.45%
5504	Travel	\$400	\$400	\$400	\$0	0.00%
5801	Dues and Subscriptions	\$700	\$700	\$800	\$100	14.29%
7002	Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
8001	Rental Of Equipment	\$4,000	\$4,000	\$4,000	\$0	0.00%
21010	Clerk of Circuit Court	\$400,890	\$416,422	\$356,391	-\$44,499	-11.10%

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21020	**Circuit Court**					
1001	Compensation-Stenographer	\$31,415	\$31,415	\$31,415	\$0	0.00%
1005	Compensation-Jurors and Wit	\$7,500	\$7,500	\$7,500	\$0	0.00%
1006	Compensation-Jury Commissi	\$300	\$300	\$300	\$0	0.00%
2001	FICA	\$2,403	\$2,403	\$2,403	\$0	0.00%
2002	Retirement	\$4,788	\$4,788	\$4,700	-\$88	-1.84%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$383	\$383	\$267	-\$116	-30.33%
2011	Worker Compensation Insurar	\$94	\$94	\$53	-\$41	-43.33%
3401	Repairs-Furniture and Equipm	\$200	\$200	\$200	\$0	0.00%
5201	Telephone	\$1,500	\$1,500	\$1,500	\$0	0.00%
5202	Postage	\$400	\$400	\$400	\$0	0.00%
5401	Office Supplies	\$1,700	\$1,700	\$1,700	\$0	0.00%
5402	Supplies-Jury Commission	\$1,200	\$1,200	\$1,200	\$0	0.00%
5403	Jury Supplies	\$400	\$400	\$400	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
21020	Circuit Court	\$59,143	\$59,143	\$58,898	-\$245	-0.41%

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21030 **General District Court**						
3401	Repairs-Furniture and Equipm	\$1,400	\$1,400	\$500	-\$900	-64.29%
5201	Telephone	\$9,000	\$9,000	\$3,900	-\$5,100	-56.67%
5406	Judge's Robe	\$250	\$250	\$125	-\$125	-50.00%
5504	Travel	\$2,000	\$2,000	\$1,000	-\$1,000	-50.00%
5505	Continuing Education	\$1,000	\$1,000	\$500	-\$500	-50.00%
7002	Capital Outlay	\$5,000	\$5,000	\$500	-\$4,500	-90.00%
7003	Purchase Of Office Furniture	\$1,000	\$1,000	\$500	-\$500	-50.00%
8001	Equipment Rental	\$2,000	\$2,000	\$2,600	\$600	30.00%
21030 General District Court		\$21,650	\$21,650	\$9,625	-\$12,025	-55.54%

21035 **Juvenile & Domestic Relations Court**

3401	Repairs-Furniture and Equipm	\$0	\$0	\$500	\$500	--
5201	Telephone	\$0	\$0	\$5,100	\$5,100	--
5406	Judge's Robe	\$0	\$0	\$125	\$125	--
5504	Travel	\$0	\$0	\$1,000	\$1,000	--
5505	Continuing Education	\$0	\$0	\$500	\$500	--
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
7003	Purchase of Office Furniture	\$0	\$0	\$500	\$500	--
8001	Equipment Rental	\$0	\$0	\$2,600	\$2,600	--
21035 Juvenile & Domestic Relatic		\$0	\$0	\$10,325	\$10,325	--

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21040	**Combined Court Security**					
1001	Salary-Deputies	\$214,220	\$214,220	\$199,599	-\$14,621	-6.83%
1002	Part-Time Court Security Offic	\$40,000	\$40,000	\$40,000	\$0	0.00%
1008	Overtime	\$8,000	\$8,000	\$8,000	\$0	0.00%
2001	FICA	\$20,060	\$20,060	\$18,941	-\$1,119	-5.58%
2002	Retirement	\$32,647	\$32,647	\$29,860	-\$2,787	-8.54%
2005	Hospitalization	\$47,700	\$47,700	\$44,520	-\$3,180	-6.67%
2006	Group Life Insurance	\$2,613	\$2,613	\$1,697	-\$917	-35.08%
2011	Workers Compensation Insura	\$9,178	\$9,178	\$5,695	-\$3,483	-37.95%
3001	Medical Services	\$4,400	\$4,400	\$3,000	-\$1,400	-31.82%
3007	Advertising	\$300	\$300	\$300	\$0	0.00%
5201	Telephone & Postage	\$3,000	\$3,000	\$3,000	\$0	0.00%
5401	Office Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5410	Uniforms	\$12,500	\$12,500	\$11,000	-\$1,500	-12.00%
5411	Ammunition	\$6,000	\$6,000	\$4,500	-\$1,500	-25.00%
5501	Training	\$8,500	\$8,500	\$6,000	-\$2,500	-29.41%
5504	Travel	\$6,000	\$6,000	\$3,000	-\$3,000	-50.00%
5801	Dues & Subscriptions	\$400	\$400	\$0	-\$400	-100.00%
7005	Police Equipment	\$28,814	\$28,814	\$8,000	-\$20,814	-72.24%
7501	Vehicle Expense	\$11,550	\$11,550	\$11,500	-\$50	-0.43%
21040	Combined Court Security	\$456,882	\$456,882	\$399,612	-\$57,270	-12.54%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
22000	**Commonwealth's Attorney**					
1001	Salary Commonwealth's Attor	\$116,091	\$116,091	\$114,760	-\$1,331	-1.15%
1002	Salary-Asst Commonwealth's	\$133,490	\$133,490	\$128,142	-\$5,348	-4.01%
1003	Salary-Office Assistant	\$34,319	\$34,319	\$33,925	-\$394	-1.15%
1004	Comp- Office Assist	\$25,093	\$25,093	\$24,805	-\$288	-1.15%
2001	FICA	\$23,638	\$23,638	\$23,075	-\$563	-2.38%
2002	Retirement	\$47,091	\$47,091	\$45,124	-\$1,966	-4.18%
2005	Hospitalization	\$31,800	\$31,800	\$31,800	\$0	0.00%
2006	Group Life Insurance	\$3,770	\$3,769	\$2,564	-\$1,206	-31.99%
2011	Worker Compensation Insurar	\$618	\$618	\$362	-\$256	-41.43%
3010	Janitorial Services	\$550	\$550	\$0	-\$550	-100.00%
3015	Contracted Services	\$2,100	\$2,100	\$2,000	-\$100	-4.76%
3401	Repairs-Furniture and Equipm	\$1,590	\$1,590	\$1,300	-\$290	-18.24%
5101	Utilities	\$2,800	\$2,800	\$0	-\$2,800	-100.00%
5201	Telephone	\$3,605	\$3,384	\$4,000	\$395	10.96%
5202	Postage and PO Box Rent	\$1,000	\$1,000	\$1,000	\$0	0.00%
5401	Office Supplies	\$3,375	\$3,375	\$3,000	-\$375	-11.11%
5504	Travel	\$1,060	\$1,281	\$1,281	\$221	20.85%
5505	Continuing Education	\$1,591	\$1,591	\$1,591	\$0	0.00%
5802	Dues	\$2,652	\$2,652	\$2,500	-\$152	-5.73%
7001	Purchase of Equipment	\$2,000	\$4,472	\$3,000	\$1,000	50.00%
8001	Office Rent	\$16,200	\$16,200	\$0	-\$16,200	-100.00%
22000	Commonwealth's Attorney	\$454,432	\$456,904	\$424,229	-\$30,203	-6.65%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
22020 **Victim Witness Coordinator**						
1001	Salary-Victim Witness Coordir	\$35,354	\$35,354	\$33,647	-\$1,707	-4.83%
2001	FICA	\$2,705	\$2,705	\$2,574	-\$131	-4.83%
2002	Retirement	\$5,388	\$5,388	\$5,034	-\$354	-6.58%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$431	\$431	\$286	-\$145	-33.69%
2011	Worker Compensation Insurar	\$106	\$106	\$40	-\$66	-61.93%
3401	Repairs-Furniture and Equipm	\$0	\$0	\$0	\$0	--
3402	Maintenance Contracts	\$310	\$310	\$0	-\$310	-100.00%
5201	Telephone and Postage	\$2,370	\$2,370	\$2,133	-\$237	-10.00%
5401	Office Supplies	\$880	\$880	\$792	-\$88	-10.00%
5504	Travel	\$1,650	\$1,650	\$1,320	-\$330	-20.00%
5505	Continuing Education	\$730	\$730	\$657	-\$73	-10.00%
5802	Dues and Subscriptions	\$210	\$210	\$189	-\$21	-10.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--

22020 Victim Witness Coordinator	\$56,494	\$56,494	\$53,032	-\$3,462	-6.13%
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20000 Judicial Administration	\$1,449,492	\$1,467,495	\$1,312,112	-\$137,380	-9.48%
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County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
30000	**Public Safety**					
31020	**Sheriff**					
1001	Salary-Sheriff	\$82,151	\$82,151	\$81,209	-\$942	-1.15%
1002	Compensation-Clerical	\$60,989	\$60,989	\$60,989	\$0	0.00%
1003	Salaries-Deputies And Staff	\$944,146	\$944,146	\$940,917	-\$3,229	-0.34%
1005	Part Time Help-Dispatchers	\$16,960	\$16,960	\$16,960	\$0	0.00%
1008	Overtime	\$38,261	\$42,650	\$38,261	\$0	0.00%
1010	Comp-Courthouse Security	\$0	\$0	\$0	\$0	--
1012	Overtime-LLE Block Grant	\$0	\$137	\$0	\$0	--
1013	Domestic Violence Officer-Gr	\$28,067	\$28,067	\$28,234	\$167	0.60%
1014	School Resources Grant	\$30,607	\$30,607	\$30,607	\$0	0.00%
2001	FICA	\$91,890	\$91,890	\$91,584	-\$306	-0.33%
2002	Retirement	\$174,644	\$174,644	\$170,837	-\$3,807	-2.18%
2005	Hospitalization	\$190,298	\$190,298	\$190,800	\$502	0.26%
2006	Group Life Insurance	\$13,910	\$13,910	\$9,707	-\$4,203	-30.22%
2011	Worker Compensation Insurar	\$40,977	\$40,977	\$29,929	-\$11,048	-26.96%
3001	Medical Services	\$1,900	\$1,900	\$1,200	-\$700	-36.84%
3007	Advertising	\$250	\$250	\$250	\$0	0.00%
3401	Repairs-Furniture And Equipr	\$10,000	\$10,000	\$8,000	-\$2,000	-20.00%
3403	Contractual Services	\$27,000	\$27,000	\$27,000	\$0	0.00%
3404	Criminal Investigation Expens	\$1,000	\$1,000	\$1,000	\$0	0.00%
3406	Building Maintenance	\$8,000	\$8,000	\$6,000	-\$2,000	-25.00%
3407	Building Fire Safety Complian	\$1,000	\$1,000	\$1,000	\$0	0.00%
3501	Trash And Pest Control	\$500	\$500	\$500	\$0	0.00%
5101	Electricity	\$12,000	\$12,000	\$12,000	\$0	0.00%
5102	Water And Sewage	\$4,500	\$4,500	\$4,500	\$0	0.00%
5103	Fuel-Heating	\$9,000	\$9,000	\$9,000	\$0	0.00%
5201	Telephone And Postage	\$21,500	\$21,500	\$21,500	\$0	0.00%
5307	Property Insurance	\$1,270	\$1,270	\$1,270	\$0	0.00%
5401	Office Supplies	\$7,000	\$7,000	\$6,000	-\$1,000	-14.29%
5402	Cleaning Supplies	\$1,805	\$1,805	\$1,500	-\$305	-16.90%
5403	Crime Prevention	\$600	\$600	\$600	\$0	0.00%
5406	Photographic & Fingerprint Su	\$3,000	\$3,000	\$2,500	-\$500	-16.67%
5410	Uniforms	\$14,500	\$14,500	\$12,500	-\$2,000	-13.79%
5411	Ammunition and Tear Gas	\$8,000	\$8,000	\$8,000	\$0	0.00%
5501	Travel Expense-Training Schc	\$38,000	\$38,000	\$38,000	\$0	0.00%
5510	Prisoner Expenses	\$250	\$250	\$0	-\$250	-100.00%
5801	Dues And Subscriptions	\$2,500	\$2,500	\$2,500	\$0	0.00%
5820	Drug Task Force	\$3,875	\$3,875	\$3,000	-\$875	-22.58%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
31020 **Sheriff** (Continued)						
7002	Capital Outlay	\$25,000	\$25,000	\$25,000	\$0	0.00%
7003	Purchase of Office Equipment	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
7005	Police Equipment	\$8,538	\$12,473	\$8,538	\$0	0.00%
7006	Radio Communications	\$9,500	\$9,500	\$9,500	\$0	0.00%

31020 Sheriff		\$1,938,388	\$1,946,849	\$1,904,892	-\$33,496	-1.73%
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31030 **Sheriffs Cars**

5301	Auto Insurance	\$19,531	\$19,531	\$20,000	\$469	2.40%
7501	Purchase of Cars	\$208,300	\$208,300	\$106,156	-\$102,144	-49.04%

31030 Sheriffs Cars		\$227,831	\$227,831	\$126,156	-\$101,675	-44.63%
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County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
32000	**Fire and Rescue Services**					
32040	**Fire Prevention**					
3005	Pmt Under Joint Services-Fire	\$0	\$0	\$108,750	\$108,750	--
3901	State Forest Fire Extinction	\$14,564	\$14,564	\$11,894	-\$2,670	-18.33%
5404	Purchase of Foam	\$7,500	\$11,592	\$7,500	\$0	0.00%
5601	Contributions-Fire Departmen	\$695,086	\$695,086	\$644,524	-\$50,562	-7.27%
5604	Contributions-Fire Program Fu	\$43,000	\$43,000	\$43,000	\$0	0.00%
5605	Contribution-Fire Training	\$10,000	\$10,000	\$10,000	\$0	0.00%
5606	Contribution-Montebello	\$4,000	\$4,000	\$4,000	\$0	0.00%
5607	Cont-Interest Pmt/Fire Compa	\$15,000	\$15,000	\$15,000	\$0	0.00%
7005	Communications System	\$1,000	\$1,000	\$1,000	\$0	0.00%
32040	Fire Prevention	\$790,150	\$794,242	\$845,668	\$55,518	7.03%
32050	**Rescue Services**					
3005	Pmt Under Joint Services-Res	\$0	\$0	\$110,960	\$110,960	--
3070	E-911 Contractual Costs	\$9,000	\$9,000	\$6,000	-\$3,000	-33.33%
5601	Contribution-Rescue Squads	\$476,803	\$476,803	\$397,335	-\$79,468	-16.67%
5602	Cont. Cent Shen EMS Council	\$9,601	\$9,601	\$9,601	\$0	0.00%
5603	Contr.-Rock. Emergency Resc	\$10,000	\$10,000	\$10,000	\$0	0.00%
5607	Cont.-Interest Payment/Rescu	\$15,000	\$15,000	\$15,000	\$0	0.00%
5609	DMV Fee Remittance - 4 For l	\$19,022	\$19,022	\$19,000	-\$22	-0.12%
7007	Rescue Service-EMS System	\$250	\$250	\$250	\$0	0.00%
32050	Rescue Services	\$539,676	\$539,676	\$568,146	\$28,470	5.28%
32060	**E-911 Systems**					
6911	Co Share-Consolidated Dispa	\$626,090	\$626,090	\$579,240	-\$46,850	-7.48%
32060	E-911 Systems	\$626,090	\$626,090	\$579,240	-\$46,850	-7.48%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
32080	**Emergency Services**					
1005	Haz-Mat Compensation	\$45,455	\$45,455	\$45,455	\$0	0.00%
2001	Haz-Mat FICA	\$3,477	\$3,477	\$3,477	\$0	0.01%
2002	Retirement	\$6,927	\$6,927	\$6,800	-\$127	-1.83%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$555	\$555	\$386	-\$169	-30.38%
2011	Haz-Mat Worker Comp Insura	\$1,591	\$1,591	\$993	-\$598	-37.57%
3001	Contracted Services	\$0	\$14,985	\$13,800	\$13,800	--
3501	Reimb-Fire Depts. & Rescue	\$8,150	\$8,150	\$8,150	\$0	0.00%
5201	Telephone	\$2,000	\$2,000	\$2,200	\$200	10.00%
5203	Air Time Rental-Pagers	\$1,100	\$1,100	\$1,100	\$0	0.00%
5404	Haz-Mat Materials & Supplies	\$2,100	\$2,100	\$2,100	\$0	0.00%
5505	Training	\$5,300	\$5,300	\$5,300	\$0	0.00%
5603	LEPC Implementation	\$2,318	\$2,318	\$2,400	\$82	3.54%
5801	Dues & Subscriptions	\$250	\$250	\$300	\$50	20.00%
7003	Flash Flood Warning System	\$2,500	\$2,500	\$2,500	\$0	0.00%
8001	Capital Outlay	\$10,913	\$24,334	\$0	-\$10,913	-100.00%
32080	Emergency Services	\$98,996	\$127,402	\$101,322	\$2,326	2.35%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
33010 **Correction And Detention**						
3001	Operational Charges	\$523,789	\$523,789	\$503,361	-\$20,428	-3.90%
33010 Correction And Detention		\$523,789	\$523,789	\$503,361	-\$20,428	-3.90%
33030 **Juvenile Probation Office**						
3005	Repairs-Furniture and Equipm	\$600	\$600	\$600	\$0	0.00%
5201	Telephone	\$5,500	\$5,500	\$6,500	\$1,000	18.18%
5203	Pager System-Air Time Renta	\$300	\$300	\$300	\$0	0.00%
5401	Office Supplies	\$850	\$850	\$850	\$0	0.00%
7002	Capital Outlay	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
33030 Juvenile Probation Office		\$8,250	\$8,250	\$8,250	\$0	0.00%
33040 **Other Institutional Care**						
33040	Juvenile Detention Home Care	\$106,652	\$106,652	\$83,706	-\$22,946	-21.51%
33040 Other Institutional Care		\$106,652	\$106,652	\$83,706	-\$22,946	-21.51%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
34000	**Inspections**					
34010	**Building Inspection**					
1001	Salary-Building Official	\$61,227	\$61,227	\$61,227	\$0	0.00%
1002	Compensation-Clerical	\$36,103	\$36,103	\$0	-\$36,103	-100.00%
1004	Building Inspector	\$73,649	\$73,649	\$74,909	\$1,260	1.71%
2001	FICA	\$13,080	\$13,080	\$10,414	-\$2,666	-20.38%
2002	Retirement	\$26,057	\$26,057	\$20,366	-\$5,691	-21.84%
2005	Hospitalization	\$25,440	\$25,440	\$19,080	-\$6,360	-25.00%
2006	Group Life Insurance	\$2,086	\$2,086	\$1,157	-\$929	-44.53%
2011	Worker Compensation Insurar	\$5,129	\$5,129	\$2,764	-\$2,365	-46.12%
3007	Advertising	\$1,000	\$1,000	\$500	-\$500	-50.00%
3901	Permit Surcharge 2.00%	\$7,400	\$7,400	\$2,200	-\$5,200	-70.27%
5005	Registrations, Dues, Certificat	\$2,500	\$2,500	\$3,550	\$1,050	42.00%
5201	Telephone & Postage	\$4,000	\$4,000	\$4,000	\$0	0.00%
5301	Auto Insurance	\$1,860	\$1,860	\$1,850	-\$10	-0.54%
5401	Office Supplies	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5405	Professional Books	\$3,200	\$3,200	\$1,600	-\$1,600	-50.00%
5406	Permit Forms	\$5,000	\$5,000	\$2,500	-\$2,500	-50.00%
5410	Uniforms	\$1,716	\$1,716	\$0	-\$1,716	-100.00%
5504	Travel	\$2,500	\$2,500	\$2,500	\$0	0.00%
7002	Capital Outlay	\$5,622	\$5,622	\$4,685	-\$937	-16.67%
34010	Building Inspection	\$279,069	\$279,069	\$214,302	-\$64,767	-23.21%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
34015	**Erosion & Sediment Control**					
1003	Salaries	\$46,539	\$46,539	\$46,539	\$0	0.00%
2001	FICA	\$3,560	\$3,560	\$3,560	\$0	0.01%
2002	Retirement	\$7,093	\$7,093	\$6,962	-\$131	-1.84%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$568	\$568	\$396	-\$172	-30.36%
2011	Workers Comp Insurance	\$1,396	\$1,396	\$945	-\$451	-32.33%
3002	Contracted Services	\$6,000	\$6,000	\$3,000	-\$3,000	-50.00%
3007	Advertising	\$300	\$300	\$300	\$0	0.00%
5005	Registrations, Dues, Certificat	\$500	\$500	\$500	\$0	0.00%
5201	Telephone & Postage	\$2,600	\$2,600	\$2,600	\$0	0.00%
5301	Auto Insurance	\$630	\$630	\$630	\$0	0.00%
5401	Office Supplies	\$3,400	\$3,400	\$2,000	-\$1,400	-41.18%
5405	Professional Books	\$300	\$300	\$300	\$0	0.00%
5406	Permit Forms	\$500	\$500	\$500	\$0	0.00%
5410	Uniforms	\$500	\$500	\$250	-\$250	-50.00%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$5,622	\$5,622	\$4,685	-\$937	-16.67%
34015	Erosion & Sediment Control	\$86,368	\$86,368	\$80,027	-\$6,341	-7.34%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
35000 **Other Protection**					
35090 Other Protective Services					
3001 Medical Examiner's Fees	\$350	\$350	\$350	\$0	0.00%
5203 Pager System-Magistrate	\$2,000	\$2,000	\$2,000	\$2,000	100.00%
5601 Contribution to SPCA	\$131,040	\$131,040	\$143,100	\$12,060	9.20%
5602 Cont.-Operation of Magistrate	\$500	\$500	\$500	\$0	0.00%
35090 Other Protective Services	\$133,890	\$133,890	\$145,950	\$12,060	9.01%
30000 Public Safety	\$5,359,149	\$5,400,108	\$5,161,020	-\$198,129	-3.70%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
41050	**County Engineer**					
1001	Compensation-County Engine	\$73,212	\$73,212	\$73,212	\$0	0.00%
2001	FICA	\$5,601	\$5,601	\$5,601	\$0	-0.01%
2002	Retirement	\$11,158	\$11,158	\$10,953	-\$205	-1.84%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$893	\$893	\$622	-\$271	-30.31%
2011	Worker Comp Insurance	\$2,196	\$2,196	\$1,486	-\$710	-32.32%
3007	Advertising	\$100	\$100	\$50	-\$50	-50.00%
3010	Permit Fees	\$100	\$100	\$0	-\$100	-100.00%
3401	Repairs-Furniture & Equipmer	\$100	\$100	\$0	-\$100	-100.00%
5201	Telephone & Postage	\$700	\$700	\$700	\$0	0.00%
5401	Office Supplies	\$150	\$150	\$150	\$0	0.00%
5502	Travel	\$50	\$50	\$0	-\$50	-100.00%
5505	Training	\$100	\$100	\$80	-\$20	-20.00%
5801	Dues & Subscriptions	\$100	\$100	\$0	-\$100	-100.00%

41050	County Engineer	\$100,820	\$100,820	\$99,214	-\$1,606	-1.59%
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41080 **Road Maintenance**

5101	Road and Street Lights-Electri	\$9,000	\$9,000	\$9,000	\$0	0.00%
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41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	0.00%
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County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
42000	**Waste Removal**					
42030	**County Pickup**					
1001	Salaries	\$138,300	\$138,300	\$138,300	\$0	0.00%
1009	Overtime	\$22,620	\$22,620	\$5,187	-\$17,433	-77.07%
2001	FICA	\$12,310	\$12,310	\$10,977	-\$1,333	-10.83%
2002	Retirement	\$21,077	\$21,077	\$20,690	-\$387	-1.84%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$31,800	\$0	0.00%
2006	Group Life Insurance	\$1,687	\$1,687	\$1,220	-\$467	-27.70%
2011	Worker Compensation Insuranc	\$12,874	\$12,874	\$8,609	-\$4,265	-33.13%
3405	Maintenance-Containers and	\$15,000	\$15,000	\$9,500	-\$5,500	-36.67%
3406	Roll Off Site Prep. and Mainte	\$15,000	\$15,000	\$15,054	\$54	0.36%
3904	County's Share-Landfill Opera	\$984,593	\$984,593	\$912,775	-\$71,818	-7.29%
5301	Auto Insurance	\$11,155	\$11,155	\$11,000	-\$155	-1.39%
5406	Materials and Supplies	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5410	Uniforms	\$4,100	\$4,100	\$5,000	\$900	21.95%
5801	License Fees	\$50	\$50	\$50	\$0	0.00%
7002	Capital Outlay	\$49,898	\$49,898	\$24,950	-\$24,948	-50.00%
8001	Lease of Sites	\$10,000	\$10,000	\$2,000	-\$8,000	-80.00%
42030	County Pickup	\$1,331,964	\$1,331,964	\$1,198,111	-\$133,853	-10.05%
42040	**Other Sanitation**					
8106	Lease/Purchase of Track Load	\$64,270	\$64,270	\$32,135	-\$32,135	-50.00%
8107	Purchase of Cat 730 Articulate	\$61,962	\$61,962	\$30,982	-\$30,980	-50.00%
8108	Lease-Purchase of Bull Dozer	\$23,286	\$23,286	\$23,286	\$0	0.00%
42040	Other Sanitation	\$149,518	\$149,518	\$86,403	-\$63,115	-42.21%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
42050 ** Special Enforcement**						
1001	Comp.-Spec Enforcement Offi	\$59,254	\$59,254	\$59,254	\$0	0.00%
1002	Comp.-Part Time Secretary	\$5,720	\$5,720	\$2,090	-\$3,630	-63.46%
1009	Overtime	\$2,500	\$2,500	\$2,500	\$0	0.00%
2001	FICA	\$5,162	\$5,162	\$4,884	-\$278	-5.38%
2002	Retirement	\$10,283	\$10,283	\$8,864	-\$1,419	-13.80%
2005	Hospitalization	\$12,720	\$12,720	\$12,720	\$0	0.00%
2006	Group Life Ins	\$823	\$823	\$521	-\$302	-36.64%
2011	Worker Comp Insurance	\$2,362	\$2,362	\$1,245	-\$1,117	-47.28%
3007	Advertisement	\$300	\$300	\$300	\$0	0.00%
3010	Repairs-Equipment	\$3,500	\$3,500	\$3,500	\$0	0.00%
3012	Repairs-Radio Equipment	\$1,000	\$1,000	\$1,000	\$0	0.00%
3020	Investigation	\$500	\$500	\$500	\$0	0.00%
3601	Printing	\$75	\$75	\$0	-\$75	-100.00%
5201	Telephone & Postage	\$2,500	\$2,500	\$0	-\$2,500	-100.00%
5202	Cellular Telephone	\$1,000	\$1,000	\$1,300	\$300	30.00%
5305	Auto Insurance	\$1,400	\$1,400	\$1,400	\$0	0.00%
5401	Office Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5407	Record Books and Dog Tags	\$900	\$900	\$900	\$0	0.00%
5410	Uniforms	\$1,000	\$1,000	\$1,000	\$0	0.00%
5411	Ammunition & Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5504	Travel	\$250	\$250	\$250	\$0	0.00%
5515	Training	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Fowl Claims	\$300	\$300	\$300	\$0	0.00%
5802	Livestock Claims	\$1,000	\$1,000	\$1,000	\$0	0.00%
7501	Purchase of Vehicle	\$0	\$0	\$0	\$0	--
42050 Special Enforcement		\$117,549	\$117,549	\$108,529	-\$9,020	-7.67%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
43000	**Buildings and Grounds**					
43020	**Buildings and Grounds**					
1001	Compensation-Utility Worker	\$12,882	\$12,882	\$0	-\$12,882	-100.00%
2001	FICA	\$985	\$985	\$0	-\$985	-100.00%
2002	Retirement	\$1,963	\$1,963	\$0	-\$1,963	-100.00%
2005	Hospitalization	\$3,180	\$3,180	\$0	-\$3,180	-100.00%
2006	Group Life Insurance	\$157	\$157	\$0	-\$157	-100.00%
2011	Worker Compensation Insurar	\$386	\$386	\$0	-\$386	-100.00%
3010	Janitorial Services	\$36,000	\$36,000	\$35,500	-\$500	-1.39%
3402	Repairs-Furniture and Equipm	\$700	\$700	\$500	-\$200	-28.57%
3404	Repairs-Buildings and Grounc	\$22,000	\$22,000	\$30,000	\$8,000	36.36%
3406	Repairs-Health Dept Building	\$4,500	\$4,500	\$4,000	-\$500	-11.11%
5101	Electricity	\$37,000	\$37,000	\$37,000	\$0	0.00%
5102	Water	\$6,000	\$6,000	\$6,000	\$0	0.00%
5104	Fuel	\$6,000	\$6,000	\$6,000	\$0	0.00%
5307	Property Insurance	\$5,750	\$5,750	\$4,000	-\$1,750	-30.43%
5308	Liability Insurance	\$13,000	\$13,000	\$9,000	-\$4,000	-30.77%
5309	Insurance-NB School Building	\$210	\$210	\$0	-\$210	-100.00%
5402	Building Equipment & Supplie	\$3,000	\$3,000	\$3,000	\$0	0.00%
5406	Cleaning Materials and Suppli	\$4,000	\$4,000	\$4,000	\$0	0.00%
7002	Capital Outlay	\$20,000	\$20,000	\$0	-\$20,000	-100.00%
8002	Rent-Office Space Parole Off	\$6,900	\$6,900	\$0	-\$6,900	-100.00%
43020	Buildings and Grounds	\$184,613	\$184,613	\$139,000	-\$45,613	-24.71%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
43030	*Circuit Courthouse**					
1001	Compensation Janitor	\$7,513	\$7,513	\$0	-\$7,513	-100.00%
2001	FICA	\$575	\$575	\$0	-\$575	-100.00%
2002	Retirement	\$1,145	\$1,145	\$0	-\$1,145	-100.00%
2005	Hospitalization	\$3,180	\$3,180	\$0	-\$3,180	-100.00%
2006	Group Life Insurance	\$92	\$92	\$0	-\$92	-100.00%
2011	Worker Comp Insurance	\$225	\$225	\$0	-\$225	-100.00%
3010	Janitorial Services	\$21,000	\$21,000	\$0	-\$21,000	-100.00%
3402	Repairs Furniture & Equipmer	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
3404	Repairs Court Building	\$8,000	\$8,000	\$0	-\$8,000	-100.00%
5101	Electricity	\$8,350	\$8,350	\$0	-\$8,350	-100.00%
5102	Water	\$1,400	\$1,400	\$0	-\$1,400	-100.00%
5104	Fuel	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
5307	Property Insurance	\$2,400	\$2,400	\$0	-\$2,400	-100.00%
5308	Liability Insurance	\$6,200	\$6,200	\$0	-\$6,200	-100.00%
5402	Building Equipment & Supplie	\$2,500	\$2,500	\$0	-\$2,500	-100.00%
5406	Cleaning Materials and Suppli	\$1,200	\$1,200	\$0	-\$1,200	-100.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
43030	Circuit Courthouse	\$70,280	\$70,280	\$0	-\$70,280	-100.00%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
43040 **Northwind Lane Property**					
3402 Repairs Furniture & Equipmer	\$0	\$0	\$0	\$0	--
3404 Repairs Buildings & Grounds	\$1,000	\$1,000	\$100	-\$900	-90.00%
5101 Electricity	\$1,500	\$1,500	\$900	-\$600	-40.00%
5102 Water & Sewer	\$1,500	\$1,500	\$600	-\$900	-60.00%
5104 Fuel	\$1,500	\$1,500	\$400	-\$1,100	-73.33%
5307 Property Insurance	\$1,000	\$1,000	\$800	-\$200	-20.00%
5308 Liability Insurance	\$2,000	\$2,000	\$1,500	-\$500	-25.00%
43040 Northwind Lane Property	\$8,500	\$8,500	\$4,300	-\$4,200	-49.41%

43045 **Natural Bridge Property**					
3402 Repairs Furniture & Equipmer	\$0	\$0	\$600	\$600	--
3404 Repairs Buildings & Grounds	\$0	\$0	\$2,000	\$2,000	--
5101 Electricity	\$0	\$0	\$800	\$800	--
5102 Water & Sewer	\$0	\$0	\$900	\$900	--
5104 Fuel	\$0	\$0	\$2,000	\$2,000	--
5307 Property Insurance	\$0	\$0	\$4,000	\$4,000	--
5308 Liability Insurance	\$0	\$0	\$0	\$0	--
43045 Natural Bridge Property	\$0	\$0	\$10,300	\$10,300	--

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
43050	**Combined Courthouse**					
1001	Compensation Utility Worker	\$15,112	\$15,112	\$30,224	\$15,112	100.00%
2001	FICA	\$1,156	\$1,156	\$2,312	\$1,156	100.01%
2002	Retirement	\$2,303	\$2,303	\$4,522	\$2,219	96.33%
2005	Hospitalization	\$3,180	\$3,180	\$6,360	\$3,180	100.00%
2006	Group Life Insurance	\$185	\$185	\$257	\$72	38.87%
2011	Worker Comp Insurance	\$453	\$453	\$614	\$161	35.44%
3010	Janitorial Services	\$32,500	\$32,500	\$84,000	\$51,500	158.46%
3402	Repairs Furniture & Equipmer	\$1,500	\$1,500	\$3,000	\$1,500	100.00%
3403	Security Systems Maintenanc	\$4,000	\$4,000	\$4,000	\$0	0.00%
3404	Repairs Court Complex Buildi	\$2,000	\$2,000	\$36,000	\$34,000	1700.00%
3405	Elevator Maintenance	\$2,000	\$2,000	\$11,800	\$9,800	490.00%
5101	Electricity	\$46,000	\$46,000	\$92,000	\$46,000	100.00%
5102	Water & Sewer	\$6,500	\$6,500	\$36,000	\$29,500	453.85%
5104	Fuel	\$9,000	\$9,000	\$41,000	\$32,000	355.56%
5201	Telephone	\$0	\$0	\$4,000	\$4,000	--
5307	Property Insurance	\$4,000	\$4,000	\$26,023	\$22,023	550.58%
5308	Liability Insurance	\$9,000	\$9,000	\$0	-\$9,000	-100.00%
5401	Office Supplies	\$0	\$0	\$200	\$200	--
5402	Building Equipment & Supplie	\$3,000	\$3,000	\$6,000	\$3,000	100.00%
5406	Cleaning Materials & Supplies	\$3,500	\$3,500	\$9,000	\$5,500	157.14%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
43050	Combined Courthouse	\$145,389	\$145,389	\$397,311	\$251,922	173.27%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
44010	**County Garage**					
1001	Comp. Personnel	\$164,898	\$164,898	\$164,898	\$0	0.00%
1002	Overtime	\$11,461	\$11,461	\$11,461	\$0	0.00%
2001	FICA	\$13,491	\$13,491	\$13,491	\$0	0.00%
2002	Retirement	\$25,130	\$25,130	\$24,669	-\$461	-1.84%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$31,800	\$0	0.00%
2006	Group Life Insurance	\$2,013	\$2,013	\$1,499	-\$514	-25.53%
2011	Worker Comp. Insurance	\$6,349	\$6,349	\$8,730	\$2,381	37.50%
3404	Maintenance-Buildings & Gro	\$4,087	\$4,087	\$4,000	-\$87	-2.13%
5101	Electricity	\$6,700	\$6,700	\$6,500	-\$200	-2.99%
5102	Fuel	\$10,000	\$10,000	\$7,000	-\$3,000	-30.00%
5103	Water & Sewer	\$1,200	\$1,200	\$900	-\$300	-25.00%
5201	Telephone	\$2,000	\$2,000	\$2,200	\$200	10.00%
5308	Liability Insurance	\$3,030	\$3,030	\$3,000	-\$30	-0.99%
5401	Office Materials & Supplies	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5407	Tool Allowance	\$5,000	\$5,000	\$3,600	-\$1,400	-28.00%
5410	Uniforms	\$2,500	\$2,500	\$2,500	\$0	0.00%
5414	Repairs, Tires, Parts	\$210,000	\$210,000	\$250,000	\$40,000	19.05%
5415	Gas, Oil & Diesel	\$545,000	\$545,000	\$500,000	-\$45,000	-8.26%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
5505	Training	\$1,000	\$1,000	\$1,000	\$0	0.00%
7001	Capital Outlay	\$4,913	\$4,913	\$0	-\$4,913	-100.00%
44010	County Garage	\$1,052,572	\$1,052,572	\$1,038,748	-\$13,824	-1.31%
40000	Public Works	\$3,170,205	\$3,170,205	\$3,090,916	-\$79,289	-2.50%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
50000	**Health and Welfare**					
51010	**Health**					
1001	Mosquito Control-Compensati	\$0	\$0	\$0	\$0	--
2001	Mosquito Control-FICA	\$0	\$0	\$0	\$0	--
2011	Mosquito Control-Worker Co	\$0	\$0	\$0	\$0	--
5410	Mosquito Control-Supplies	\$3,000	\$3,000	\$0	-\$3,000	-100.00%
5501	Mosquito Control Training	\$150	\$150	\$0	-\$150	-100.00%
5601	Contrib.-Crippled Children's	\$0	\$0	\$0	\$0	--
5602	Contribution-Stonewall Jacksc	\$2,500	\$2,500	\$2,500	\$0	0.00%
5603	Contribution-Project Horizon	\$8,414	\$8,414	\$8,414	\$0	0.00%
5607	Contribution-State Health Dep	\$321,937	\$321,937	\$250,170	-\$71,767	-22.29%
5608	Contribution-Rockbridge Free	\$28,452	\$28,452	\$33,000	\$4,548	15.98%
5609	Contribution-Disability Service	\$22,487	\$22,487	\$22,487	\$0	0.00%
5611	Contribution-Free Clinic Buildi	\$10,000	\$10,000	\$10,000	\$0	0.00%
XXXX	Contribution-NW VA Health S	\$0	\$0	\$0	\$0	--
51010	Health	\$396,940	\$396,940	\$326,571	-\$70,369	-17.73%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
51020 **Mental Health**					
5602 Contribution- RAOC	\$15,747	\$15,747	\$15,747	\$0	0.00%
5605 Contribution-RACSB	\$116,348	\$116,348	\$116,348	\$0	0.00%
5606 Contribution To PEP	\$16,125	\$16,125	\$16,125	\$0	0.00%
5608 Contribution-Rock. Area Hosp	\$6,400	\$6,400	\$6,000	-\$400	-6.25%
51020 Mental Health	\$154,620	\$154,620	\$154,220	-\$400	-0.26%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
53000 **Welfare**					
53010 **Welfare**					
1001 Salary-DSB Staff -Grant	\$10,000	\$10,000	\$0	-\$10,000	-100.00%
2001 FICA -Grant	\$765	\$765	\$0	-\$765	-100.00%
3105 Hospitalization Of Indigents	\$5,490	\$5,490	\$5,490	\$0	0.00%
3901 Fees	\$240	\$240	\$0	-\$240	-100.00%
5300 DSB Other Grant	\$2,275	\$2,275	\$0	-\$2,275	-100.00%
5502 Travel TAP Board Member	\$475	\$475	\$475	\$0	0.00%
5503 Travel-Social Services Board	\$200	\$200	\$200	\$0	0.00%
5601 Contrib.-Rock Area DSS	\$252,023	\$252,023	\$211,717	-\$40,306	-15.99%
5602 Contribution-Program For The	\$30,636	\$30,636	\$29,494	-\$1,142	-3.73%
5603 Contribution-TAP	\$13,600	\$13,600	\$13,600	\$0	0.00%
5604 Contribution-CSA	\$553,474	\$553,474	\$557,514	\$4,040	0.73%
5605 Cont. Habitat For Humanity	\$2,500	\$2,500	\$2,500	\$0	0.00%
5606 Cont.-Blue Ridge Legal Servic	\$1,976	\$1,976	\$1,976	\$0	0.00%
5607 Cont. Rockbridge Area Relief	\$7,500	\$7,500	\$10,000	\$2,500	33.33%
53010 Welfare	\$881,154	\$881,154	\$832,966	-\$48,188	-5.47%
50000 Health and Welfare	\$1,432,714	\$1,432,714	\$1,313,757	-\$118,957	-8.30%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
60000 **Education**					
64010 **Education Other than Public Schools**					
5601 Contribution-Community Cc	\$68,384	\$68,384	\$68,384	\$0	0.00%
64010 Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
60000 Education	\$68,384	\$68,384	\$68,384	\$0	0.00%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
70000	**Parks, Recreation & Cultural**					
71010	**Parks and Recreation**					
1001	Salary-Parks and Rec. Direct	\$41,752	\$41,752	\$41,752	\$0	0.00%
1002	Salaries-Staff	\$63,809	\$63,809	\$63,809	\$0	0.00%
1005	Compensation-Part Time Help	\$89,400	\$89,400	\$98,000	\$8,600	9.62%
1006	Part Time Help-Recreation	\$500	\$500	\$500	\$0	0.00%
2001	FICA	\$14,953	\$14,953	\$15,611	\$658	4.40%
2002	Retirement	\$16,087	\$16,087	\$15,792	-\$295	-1.83%
2005	Hospitalization	\$19,080	\$19,080	\$19,080	\$0	0.00%
2006	Group Life Insurance	\$1,288	\$1,288	\$897	-\$391	-30.34%
2011	Worker Compensation Insurar	\$7,232	\$7,232	\$2,956	-\$4,276	-59.13%
3005	Pmt Under Joint Services-Rec	\$230,000	\$230,000	\$230,000	\$0	0.00%
3201	Contractual Services	\$2,700	\$2,700	\$2,700	\$0	0.00%
3301	Fireworks Display	\$3,100	\$3,100	\$0	-\$3,100	-100.00%
3401	Repairs-Equipment	\$9,000	\$9,000	\$11,600	\$2,600	28.89%
3701	Printing and Advertising	\$2,000	\$2,000	\$2,000	\$0	0.00%
5101	Electric Current	\$15,000	\$15,000	\$15,000	\$0	0.00%
5102	Fuel	\$1,500	\$1,500	\$2,400	\$900	60.00%
5103	Water Service	\$3,500	\$3,500	\$0	-\$3,500	-100.00%
5201	Telephone and Postage	\$2,000	\$2,000	\$2,000	\$0	0.00%
5301	Auto Insurance	\$850	\$850	\$850	\$0	0.00%
5401	Office Supplies	\$450	\$450	\$450	\$0	0.00%
5402	Materials and Supplies	\$7,500	\$7,500	\$7,500	\$0	0.00%
5405	Gym Programs-Supplies	\$250	\$250	\$250	\$0	0.00%
5406	Pool Supplies/Repair	\$7,500	\$7,500	\$7,500	\$0	0.00%
5410	Staff Uniforms	\$900	\$900	\$900	\$0	0.00%
5502	Travel	\$2,000	\$2,000	\$2,000	\$0	0.00%
5504	Conferences and Workshops	\$200	\$200	\$200	\$0	0.00%
5601	Contribution-Fine Arts in Rock	\$2,575	\$2,575	\$2,575	\$0	0.00%
5603	Contribution-Lime Kiln	\$2,575	\$2,575	\$2,575	\$0	0.00%
5610	Cont.- Summer Enrich. Progr	\$2,000	\$2,000	\$2,000	\$0	0.00%
5612	Contribution-Swimming	\$0	\$0	\$0	\$0	--
5801	Dues and Subscriptions	\$100	\$100	\$100	\$0	0.00%
5802	Boat Registration Fees	\$100	\$100	\$100	\$0	0.00%
5901	Items For Resale-Lake Roberi	\$3,500	\$3,500	\$3,500	\$0	0.00%
7002	Capital Outlay	\$31,500	\$31,500	\$2,000	-\$29,500	-93.65%
8001	Rental Of Equipment	\$500	\$500	\$500	\$0	0.00%
71010	Parks and Recreation	\$585,401	\$585,401	\$557,097	-\$28,304	-4.84%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
71015 **Preschool Program**						
1001	Salary-Preschool Director	\$28,131	\$28,131	\$28,131	\$0	0.00%
1002	Salaries-Instructors	\$37,826	\$37,826	\$37,826	\$0	0.00%
2001	FICA	\$5,046	\$5,046	\$5,046	\$0	-0.01%
2002	Retirement	\$7,705	\$7,705	\$7,038	-\$667	-8.66%
2005	Hospitalization	\$12,720	\$12,720	\$12,720	\$0	0.00%
2006	Group Life Ins.	\$617	\$617	\$400	-\$217	-35.19%
2011	Worker Compensation Ins.	\$726	\$726	\$1,004	\$278	38.25%
3701	Advertising	\$200	\$200	\$0	-\$200	-100.00%
5201	Telephone & Postage	\$800	\$800	\$800	\$0	0.00%
5401	Office Supplies	\$200	\$200	\$0	-\$200	-100.00%
5404	Materials & Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00%
5502	Travel	\$200	\$200	\$0	-\$200	-100.00%
5504	Conferences & Workshops	\$550	\$550	\$550	\$0	0.00%
5801	Dues and Subscriptions	\$275	\$275	\$275	\$0	0.00%
8002	Preschool Facilities Rent	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
71015 Preschool Program		\$100,996	\$100,996	\$100,789	-\$207	-0.20%
73020 **Libraries**						
5601	Contribution-Regional Library	\$436,510	\$436,510	\$553,257	\$116,747	26.75%
5602	Contribution-Goshen Library	\$40,895	\$40,895	\$0	-\$40,895	-100.00%
5603	Contribution-Glasgow Library	\$75,852	\$75,852	\$0	-\$75,852	-100.00%
5604	Contribution-Talking Books	\$1,000	\$1,000	\$1,000	\$0	0.00%
73020 Libraries		\$554,257	\$554,257	\$554,257	\$0	0.00%
70000 Parks, Recreation and Cultu		\$1,240,654	\$1,240,654	\$1,212,143	-\$28,511	-2.30%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
80000	**Community Development**					
81010	**Planning & Development**					
1001	Comp-Planning/Zoning Admin	\$103,172	\$103,172	\$103,172	\$0	0.00%
1003	Comp. Administrative Assistar	\$0	\$0	\$18,000	\$18,000	--
1008	Compensation-Planning Comi	\$2,500	\$2,500	\$2,500	\$0	0.00%
1009	Compensation-Zoning Board	\$1,000	\$1,000	\$1,000	\$0	0.00%
2001	FICA	\$7,893	\$7,893	\$9,270	\$1,377	17.44%
2002	Retirement	\$15,723	\$15,723	\$18,127	\$2,404	15.29%
2005	Hospitalization	\$12,720	\$12,720	\$15,900	\$3,180	25.00%
2006	Group Life Insurance	\$1,259	\$1,259	\$1,030	-\$229	-18.19%
2011	Worker Compensation	\$3,200	\$3,200	\$2,460	-\$740	-23.13%
3201	Comprehensive Land Use Pla	\$3,400	\$3,400	\$3,400	\$0	0.00%
3202	Payment For Planning Service	\$15,000	\$15,000	\$15,000	\$0	0.00%
3208	Planning Projects	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
3701	Advertising	\$3,100	\$3,100	\$1,500	-\$1,600	-51.61%
5201	Telephone	\$4,000	\$4,000	\$4,000	\$0	0.00%
5301	Auto Insurance	\$1,525	\$1,525	\$1,500	-\$25	-1.64%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5502	Travel	\$2,000	\$2,000	\$2,000	\$0	0.00%
5601	Contrib.-Soil Conservation Se	\$7,500	\$7,500	\$7,500	\$0	0.00%
xxxx	Cont. SW Rural Comm Asst P	\$0	\$0	\$0	\$0	--
5801	Payment To Planning Dist Coi	\$51,015	\$51,015	\$34,817	-\$16,198	-31.75%
5810	Dues & Subscriptions	\$500	\$500	\$800	\$300	60.00%
7002	Furniture and Equipment	\$300	\$300	\$300	\$0	0.00%
81010	Planning & Development	\$242,307	\$242,307	\$243,776	\$1,469	0.61%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
81015 **Geographic Information System**						
1001	Comp-GIS Coordinator	\$49,791	\$49,791	\$49,791	\$0	0.00%
1002	Comp. GIS Technical Speciali	\$28,963	\$28,963	\$28,963	\$0	0.00%
2001	FICA	\$6,025	\$6,025	\$5,954	-\$71	-1.18%
2002	Retirement	\$12,002	\$12,002	\$11,782	-\$220	-1.84%
2005	Hospitalization Ins	\$12,720	\$12,720	\$12,720	\$0	0.00%
2006	Group Life Insurance	\$961	\$961	\$669	-\$292	-30.34%
2011	Worker Comp Insurance	\$2,363	\$2,363	\$1,599	-\$764	-32.34%
3401	Repairs-Furniture & Equipmer	\$600	\$600	\$1,000	\$400	66.67%
3501	Contracted Services	\$15,000	\$15,000	\$12,750	-\$2,250	-15.00%
3701	Advertising	\$50	\$50	\$50	\$0	0.00%
5201	Telephone & Postage	\$1,500	\$1,500	\$1,500	\$0	0.00%
5301	Auto Insurance	\$0	\$0	\$750	\$750	--
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5504	Travel & Training	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Subscriptions	\$200	\$200	\$300	\$100	50.00%
7001	Capital Outlay	\$7,000	\$7,000	\$6,000	-\$1,000	-14.29%
7003	Software	\$9,000	\$9,000	\$8,000	-\$1,000	-11.11%
81015 Geographic Information Sys		\$150,675	\$150,675	\$146,328	-\$4,347	-2.89%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
81080 **Rental Assistance**						
1001	Salary-Rental Assistance Dir	\$40,095	\$40,095	\$40,095	\$0	0.00%
1004	Compensation-Part Time Insp	\$7,380	\$7,380	\$7,410	\$30	0.41%
2001	FICA	\$3,632	\$3,632	\$3,634	\$2	0.06%
2002	Retirement	\$6,110	\$6,110	\$5,998	-\$112	-1.83%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$0	0.00%
2006	Group Life Insurance	\$490	\$490	\$341	-\$149	-30.45%
2011	Worker Compensation Insurar	\$1,424	\$1,424	\$964	-\$460	-32.28%
3401	Repairs To Equipment	\$200	\$200	\$200	\$0	0.00%
3701	Advertising	\$200	\$200	\$200	\$0	0.00%
5201	Telephone and Postage	\$2,000	\$2,000	\$1,800	-\$200	-10.00%
5401	Office Supplies	\$1,200	\$1,200	\$1,000	-\$200	-16.67%
5402	Computer Supplies	\$200	\$200	\$0	-\$200	-100.00%
5502	Travel	\$2,200	\$2,200	\$1,800	-\$400	-18.18%
81080 Rental Assistance		\$71,491	\$71,491	\$69,803	-\$1,688	-2.36%

81090 **Industrial Development**

1008	Compensation-Authority Mem	\$500	\$500	\$500	\$0	0.00%
3201	Engineering Services	\$20,000	\$20,000	\$10,000	-\$10,000	-50.00%
3901	Park Site Development	\$20,000	\$20,000	\$10,000	-\$10,000	-50.00%
5501	Travel	\$50	\$50	\$50	\$0	0.00%
5601	Contribution-Ind. Develop/Roc	\$2,000	\$2,000	\$2,000	\$0	0.00%
5603	Contribution-Tour Program	\$371,434	\$371,434	\$373,038	\$1,604	0.43%
5604	Contribution-Economic Develc	\$138,000	\$138,000	\$0	-\$138,000	-100.00%
5605	Contribution-Blue Ridge Regic	\$776	\$776	\$776	\$0	0.00%
5606	Contribution-County Fair	\$3,100	\$3,100	\$0	-\$3,100	-100.00%
5607	Contribution-Chamber Of Con	\$5,000	\$5,000	\$5,000	\$0	0.00%
5610	Contribution-ISTEA (Tourism)	\$250	\$250	\$250	\$0	0.00%
5611	Contribution-Shen. Valley Par	\$15,379	\$15,379	\$15,379	\$0	0.00%
5623	Cont-Horse Center Debt-Lodg	\$440,000	\$440,000	\$400,000	-\$40,000	-9.09%
7000	Industrial Property Purchase	\$0	\$0	\$0	\$0	--
81019 Industrial Development		\$1,016,489	\$1,016,489	\$816,993	-\$199,496	-19.63%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
82000 **Public Service Authority**					
82010 **PSA**					
5604 Cont-Debt Payment Series 20	\$79,132	\$79,132	\$82,981	\$3,849	4.86%
5605 Cont-Debt Payment Series 20	\$37,946	\$37,946	\$34,089	-\$3,857	-10.16%
xxxx Cont-Debt Lex to Raphine WV	\$0	\$0	\$379,000	\$379,000	--
82010 PSA	\$117,078	\$117,078	\$496,070	\$378,992	323.71%
82020 **Other Public Utilities**					
5601 Contribution/Debt Goshen Wa	\$500	\$500	\$500	\$0	0.00%
5602 Contribution/Debt Glasgow W	\$31,536	\$31,536	\$31,536	\$0	0.00%
5603 Contribution/Debt Rt 60 S&W	\$68,666	\$68,666	\$68,752	\$86	0.13%
5605 Cont.-Glasgow Equip. Replac	\$5,000	\$5,000	\$5,000	\$0	0.00%
82020 Other Public Utilities	\$105,702	\$105,702	\$105,788	\$86	0.08%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
83010	**Soil and Erosion**					
1003	Salaries-Soil Erosion	\$98,628	\$98,628	\$99,585	\$957	0.97%
2001	FICA	\$7,545	\$7,545	\$7,618	\$73	0.97%
2002	Retirement	\$15,031	\$15,031	\$14,898	-\$133	-0.89%
2005	Hospitalization	\$19,080	\$19,080	\$19,080	\$0	0.00%
2006	Group Life Insurance	\$1,203	\$1,203	\$846	-\$357	-29.64%
2011	Worker Compensation Insurar	\$2,959	\$2,959	\$1,404	-\$1,555	-52.55%
83010	Soil and Erosion	\$144,446	\$144,446	\$143,432	-\$1,014	-0.70%
83020	**Agriculture & Home Economics**					
3001	4-H Program Support	\$3,500	\$3,500	\$3,500	\$0	0.00%
3003	Contracted Serv.-Dow Chemic	\$0	\$0	\$0	\$0	--
5201	Telephone	\$3,800	\$3,800	\$3,800	\$0	0.00%
5504	Travel	\$2,500	\$2,500	\$2,500	\$0	0.00%
5601	Contribution Toward Salaries	\$66,000	\$66,000	\$79,500	\$13,500	20.45%
5606	Contribution-4-H (County Fair)	\$3,090	\$3,090	\$0	-\$3,090	-100.00%
7001	Purchase of Equipment	\$1,000	\$1,000	\$1,000	\$0	0.00%
8003	Rent of P O Box	\$132	\$132	\$132	\$0	0.00%
83020	Agriculture & Home Econon	\$80,022	\$80,022	\$90,432	\$10,410	13.01%
80000	Community Development	\$1,928,210	\$1,928,210	\$2,112,620	\$184,410	9.56%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
90000	**Non-Departmental**					
91010	**Non-Departmental**					
3006	Revenue Sharing Pmt-Lexingt	\$1,765,000	\$1,765,000	\$1,830,000	\$65,000	3.68%
91010	Non-Departmental	\$1,765,000	\$1,765,000	\$1,830,000	\$65,000	3.68%
91020	**Fringe Benefits**					
2009	Unemployment Insurance	\$3,000	\$3,000	\$15,402	\$12,402	413.40%
2015	Termination Pay	\$4,000	\$4,000	\$29,886	\$25,886	647.15%
91020	Fringe Benefits	\$7,000	\$7,000	\$45,288	\$38,288	546.97%
91040	**Debt Service**					
810	Paying Agent Fees	\$2,500	\$2,500	\$2,500	\$0	0.00%
817	Principal-Utility Bond Series	\$99,637	\$99,637	\$111,697	\$12,060	12.10%
818	Interest-Utility Bond Series	\$15,179	\$15,179	\$10,121	-\$5,058	-33.32%
823	Courthouse Debt	\$1,313,951	\$1,313,951	\$1,311,900	-\$2,051	-0.16%
91040	Debt Service	\$1,431,267	\$1,431,267	\$1,436,218	\$4,951	0.35%
92000	**Refunds**					
92010	**Refunds**					
5803	Auto Tag Refunds	\$500	\$500	\$500	\$0	0.00%
5804	Tax Refunds	\$5,200	\$5,200	\$5,200	\$0	0.00%
5820	Grant Refunds	\$0	\$599	\$0	\$0	--
92010	Refunds	\$5,700	\$6,299	\$5,700	\$0	0.00%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
99000	**Transfers and Reserves**					
99010	**Transfers and Reserves**					
6201	Transfer To Solid Waste Auth	\$867,371	\$867,371	\$845,686	-\$21,685	-2.50%
6501	Transfer To School Fund	\$15,301,731	\$15,368,717	\$15,301,731	\$0	0.00%
6721	Transfer To Construction Func	\$0	\$0	\$0	\$0	--
6950	Contingencies	\$50,000	\$45,908	\$50,000	\$0	0.00%
99010	Transfer and Reserves	\$16,219,102	\$16,281,996	\$16,197,417	-\$21,685	-0.13%
90000	Non-Departmental	\$19,428,069	\$19,491,562	\$19,514,623	\$86,554	0.45%

County of Rockbridge

FY 09-10 Budget

Account Number Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
11010 Board of Supervisors	\$76,898	\$76,898	\$74,498	-\$2,400	-3.12%
12000 Administrative and Financial	\$1,403,573	\$1,410,981	\$1,380,260	-\$23,313	-1.66%
13000 Registrar	\$148,965	\$148,965	\$136,560	-\$12,405	-8.33%
20000 Judicial Administration	\$1,449,492	\$1,467,495	\$1,312,112	-\$137,380	-9.48%
30000 Public Safety	\$5,359,149	\$5,400,108	\$5,161,020	-\$198,129	-3.70%
40000 Public Works	\$3,170,205	\$3,170,205	\$3,090,916	-\$79,289	-2.50%
50000 Health and Welfare	\$1,432,714	\$1,432,714	\$1,313,757	-\$118,957	-8.30%
60000 Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
70000 Parks, Recreation and Culture	\$1,240,654	\$1,240,654	\$1,212,143	-\$28,511	-2.30%
80000 Community Development	\$1,928,210	\$1,928,210	\$2,112,620	\$184,410	9.56%
90000 Non-Departmental	\$19,428,069	\$19,491,562	\$19,514,623	\$86,554	0.45%

Total Fund 11	\$35,706,313	\$35,836,176	\$35,376,893	-\$329,420	-0.92%
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Revenue **\$35,376,893** (\$0)

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
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Account Summary

Sorted by Account Number

11010	Board of Supervisors	\$76,898	\$76,898	\$74,498	-\$2,400	-3.12%
12020	County Administrator	\$214,773	\$217,773	\$219,598	\$4,824	2.25%
12025	County Attorney	\$156,098	\$160,945	\$147,803	-\$8,295	-5.31%
12030	Supervisor of Accounts	\$117,186	\$117,186	\$118,184	\$998	0.85%
12040	Data Processing	\$112,701	\$112,703	\$132,707	\$20,006	17.75%
12070	Reassessment	\$0	\$0	\$7,500	\$7,500	--
12080	Land Use Taxation	\$1,400	\$1,400	\$1,350	-\$50	-3.57%
12090	Commissioner of the Revenue	\$295,113	\$295,113	\$259,956	-\$35,157	-11.91%
12130	Treasurer	\$269,711	\$269,271	\$268,159	-\$1,552	-0.58%
12190	Director of Fiscal Services	\$236,590	\$236,590	\$225,004	-\$11,586	-4.90%
13000	Registrar	\$148,965	\$148,965	\$136,560	-\$12,405	-8.33%
21010	Clerk of Circuit Court	\$400,890	\$416,422	\$356,391	-\$44,499	-11.10%
21020	Circuit Court	\$59,143	\$59,143	\$58,898	-\$245	-0.41%
21030	General District Court	\$21,650	\$21,650	\$9,625	-\$12,025	-55.54%
21035	Juvenile & Domestic Relations Court	\$0	\$0	\$10,325	\$10,325	--
21040	Combined Court Security	\$456,882	\$456,882	\$399,612	-\$57,270	-12.54%
22000	Commonwealth's Attorney	\$454,432	\$456,904	\$424,229	-\$30,203	-6.65%
22020	Victim Witness Coordinator	\$56,494	\$56,494	\$53,032	-\$3,462	-6.13%
31020	Sheriff	\$1,938,388	\$1,946,849	\$1,904,892	-\$33,496	-1.73%
31030	Sheriffs Cars	\$227,831	\$227,831	\$126,156	-\$101,675	-44.63%
32040	Fire Prevention	\$790,150	\$794,242	\$845,668	\$55,518	7.03%
32050	Rescue Services	\$539,676	\$539,676	\$568,146	\$28,470	5.28%
32060	E-911 Systems	\$626,090	\$626,090	\$579,240	-\$46,850	-7.48%
32080	Emergency Services	\$98,996	\$127,402	\$101,322	\$2,326	2.35%
33010	Correction And Detention	\$523,789	\$523,789	\$503,361	-\$20,428	-3.90%
33030	Juvenile Probation Office	\$8,250	\$8,250	\$8,250	\$0	0.00%
33040	Other Institutional Care	\$106,652	\$106,652	\$83,706	-\$22,946	-21.51%
34010	Building Inspection	\$279,069	\$279,069	\$214,302	-\$64,767	-23.21%
34015	Erosion & Sediment Control	\$86,368	\$86,368	\$80,027	-\$6,341	-7.34%
35090	Other Protective Services	\$133,890	\$133,890	\$145,950	\$12,060	9.01%
41050	County Engineer	\$100,820	\$100,820	\$99,214	-\$1,606	-1.59%
41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	0.00%
42030	County Pickup	\$1,331,964	\$1,331,964	\$1,198,111	-\$133,853	-10.05%
42040	Other Sanitation	\$149,518	\$149,518	\$86,403	-\$63,115	-42.21%
42050	Special Enforcement	\$117,549	\$117,549	\$108,529	-\$9,020	-7.67%
43020	Buildings and Grounds	\$184,613	\$184,613	\$139,000	-\$45,613	-0.24707361
43030	Circuit Courthouse	\$70,280	\$70,280	\$0	-\$70,280	-100.00%
43040	Northwind Lane Property	\$8,500	\$8,500	\$4,300	-\$4,200	-49.41%
43045	Natural Bridge Property	\$0	\$0	\$10,300	\$10,300	--
43050	Combined Courthouse	\$145,389	\$145,389	\$397,311	\$251,922	173.27%
44010	County Garage	\$1,052,572	\$1,052,572	\$1,038,748	-\$13,824	-1.31%
51010	Health	\$396,940	\$396,940	\$326,571	-\$70,369	-17.73%
51020	Mental Health	\$154,620	\$154,620	\$154,220	-\$400	-0.26%

Fund 11 General Fund

Planned Expenditures

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
Account Summary (Continued)						
53010	Welfare	\$881,154	\$881,154	\$832,966	-\$48,188	-5.47%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
71010	Parks and Recreation	\$585,401	\$585,401	\$557,097	-\$28,304	-4.84%
71015	Preschool Program	\$100,996	\$100,996	\$100,789	-\$207	-0.20%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
81010	Planning & Development	\$242,307	\$242,307	\$243,776	\$1,469	0.61%
81015	Geographic Information System	\$150,675	\$150,675	\$146,328	-\$4,347	-2.89%
81080	Rental Assistance	\$71,491	\$71,491	\$69,803	-\$1,688	-2.36%
81019	Industrial Development	\$1,016,489	\$1,016,489	\$816,993	-\$199,496	-19.63%
82010	PSA	\$117,078	\$117,078	\$496,070	\$378,992	323.71%
82020	Other Public Utilities	\$105,702	\$105,702	\$105,788	\$86	0.08%
83010	Soil and Erosion	\$144,446	\$144,446	\$143,432	-\$1,014	-0.70%
83020	Agriculture & Home Economics	\$80,022	\$80,022	\$90,432	\$10,410	13.01%
91010	Non-Departmental	\$1,765,000	\$1,765,000	\$1,830,000	\$65,000	3.68%
91020	Fringe Benefits	\$7,000	\$7,000	\$45,288	\$38,288	546.97%
91040	Debt Service	\$1,431,267	\$1,431,267	\$1,436,218	\$4,951	0.35%
92010	Refunds	\$5,700	\$6,299	\$5,700	\$0	0.00%
6201	Transfer To Solid Waste Authority	\$867,371	\$867,371	\$845,686	-\$21,685	-2.50%
6501	Transfer To School Fund	\$15,301,731	\$15,368,717	\$15,301,731	\$0	0.00%
6950	Contingencies	\$50,000	\$45,908	\$50,000	\$0	0.00%
Totals		\$35,706,313	\$35,836,176	\$35,376,893	-\$329,420	-0.92%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
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Account Summary

Sorted by Funding Change , largest Increase to largest decrease

82010	PSA	\$117,078	\$117,078	\$496,070	\$378,992	323.71%
43050	Combined Courthouse	\$145,389	\$145,389	\$397,311	\$251,922	173.27%
91010	Non-Departmental	\$1,765,000	\$1,765,000	\$1,830,000	\$65,000	3.68%
32040	Fire Prevention	\$790,150	\$794,242	\$845,668	\$55,518	7.03%
32050	Rescue Services	\$539,676	\$539,676	\$568,146	\$28,470	5.28%
12040	Data Processing	\$112,701	\$112,703	\$132,707	\$20,006	17.75%
91020	Fringe Benefits	\$7,000	\$7,000	\$45,288	\$38,288	546.97%
35090	Other Protective Services	\$133,890	\$133,890	\$145,950	\$12,060	9.01%
83020	Agriculture & Home Economics	\$80,022	\$80,022	\$90,432	\$10,410	13.01%
21035	Juvenile & Domestic Relations Court	\$0	\$0	\$10,325	\$10,325	--
43045	Natural Bridge Property	\$0	\$0	\$10,300	\$10,300	--
12070	Reassessment	\$0	\$0	\$7,500	\$7,500	--
91040	Debt Service	\$1,431,267	\$1,431,267	\$1,436,218	\$4,951	0.35%
12020	County Administrator	\$214,773	\$217,773	\$219,598	\$4,824	2.25%
32080	Emergency Services	\$98,996	\$127,402	\$101,322	\$2,326	2.35%
12030	Supervisor of Accounts	\$117,186	\$117,186	\$118,184	\$998	0.85%
82020	Other Public Utilities	\$105,702	\$105,702	\$105,788	\$86	0.08%
6501	Transfer To School Fund	\$15,301,731	\$15,368,717	\$15,301,731	\$0	0.00%
6950	Contingencies	\$50,000	\$45,908	\$50,000	\$0	0.00%
33030	Juvenile Probation Office	\$8,250	\$8,250	\$8,250	\$0	0.00%
41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	0.00%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
92010	Refunds	\$5,700	\$6,299	\$5,700	\$0	0.00%
12080	Land Use Taxation	\$1,400	\$1,400	\$1,350	-\$50	-3.57%
71015	Preschool Program	\$100,996	\$100,996	\$100,789	-\$207	-0.20%
21020	Circuit Court	\$59,143	\$59,143	\$58,898	-\$245	-0.41%
51020	Mental Health	\$154,620	\$154,620	\$154,220	-\$400	-0.26%
83010	Soil and Erosion	\$144,446	\$144,446	\$143,432	-\$1,014	-0.70%
12130	Treasurer	\$269,711	\$269,271	\$268,159	-\$1,552	-0.58%
41050	County Engineer	\$100,820	\$100,820	\$99,214	-\$1,606	-1.59%
81080	Rental Assistance	\$71,491	\$71,491	\$69,803	-\$1,688	-2.36%
11010	Board of Supervisors	\$76,898	\$76,898	\$74,498	-\$2,400	-3.12%
22020	Victim Witness Coordinator	\$56,494	\$56,494	\$53,032	-\$3,462	-6.13%
43040	Northwind Lane Property	\$8,500	\$8,500	\$4,300	-\$4,200	-49.41%
81015	Geographic Information System	\$150,675	\$150,675	\$146,328	-\$4,347	-2.89%
34015	Erosion & Sediment Control	\$86,368	\$86,368	\$80,027	-\$6,341	-7.34%
12025	County Attorney	\$156,098	\$160,945	\$147,803	-\$8,295	-5.31%
42050	Special Enforcement	\$117,549	\$117,549	\$108,529	-\$9,020	-7.67%
12190	Director of Fiscal Services	\$236,590	\$236,590	\$225,004	-\$11,586	-4.90%
21030	General District Court	\$21,650	\$21,650	\$9,625	-\$12,025	-55.54%
13000	Registrar	\$148,965	\$148,965	\$136,560	-\$12,405	-8.33%
44010	County Garage	\$1,052,572	\$1,052,572	\$1,038,748	-\$13,824	-1.31%

County of Rockbridge

FY 09-10 Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
Account Summary (Continued)						
33010	Correction And Detention	\$523,789	\$523,789	\$503,361	-\$20,428	-3.90%
81010	Planning & Development	\$242,307	\$242,307	\$243,776	\$1,469	0.61%
6201	Transfer To Solid Waste Authority	\$867,371	\$867,371	\$845,686	-\$21,685	-2.50%
33040	Other Institutional Care	\$106,652	\$106,652	\$83,706	-\$22,946	-21.51%
71010	Parks and Recreation	\$585,401	\$585,401	\$557,097	-\$28,304	-4.84%
22000	Commonwealth's Attorney	\$454,432	\$456,904	\$424,229	-\$30,203	-6.65%
31020	Sheriff	\$1,938,388	\$1,946,849	\$1,904,892	-\$33,496	-1.73%
12090	Commissioner of the Revenue	\$295,113	\$295,113	\$259,956	-\$35,157	-11.91%
21010	Clerk of Circuit Court	\$400,890	\$416,422	\$356,391	-\$44,499	-11.10%
43020	Buildings and Grounds	\$184,613	\$184,613	\$139,000	-\$45,613	-24.71%
32060	E-911 Systems	\$626,090	\$626,090	\$579,240	-\$46,850	-7.48%
53010	Welfare	\$881,154	\$881,154	\$832,966	-\$48,188	-5.47%
21040	Combined Court Security	\$456,882	\$456,882	\$399,612	-\$57,270	-12.54%
42040	Other Sanitation	\$149,518	\$149,518	\$86,403	-\$63,115	-42.21%
34010	Building Inspection	\$279,069	\$279,069	\$214,302	-\$64,767	-23.21%
43030	Circuit Courthouse	\$70,280	\$70,280	\$0	-\$70,280	-100.00%
51010	Health	\$396,940	\$396,940	\$326,571	-\$70,369	-17.73%
31030	Sheriffs Cars	\$227,831	\$227,831	\$126,156	-\$101,675	-44.63%
42030	County Pickup	\$1,331,964	\$1,331,964	\$1,198,111	-\$133,853	-10.05%
81019	Industrial Development	\$1,016,489	\$1,016,489	\$816,993	-\$199,496	-19.63%
Totals		\$35,706,313	\$35,836,176	\$35,376,893	-\$329,420	-0.92%