

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
11010	**Board of Supervisors**					
1001	Salaries-Board of Supervisor	\$31,415	\$31,415	\$30,500	-\$915	-2.91%
2001	FICA	\$2,403	\$2,403	\$2,333	-\$70	-2.91%
2005	Hospitalization	\$19,080	\$19,080	\$24,800	\$5,720	29.98%
2099	Awards, Recognitions & Remembra	\$1,500	\$1,500	\$1,500	\$0	0.00%
3006	Codification of Ordinances	\$0	\$0	\$0	\$0	--
3007	Advertising	\$5,500	\$5,500	\$3,500	-\$2,000	-36.36%
5201	Telephone	\$0	\$266	\$500	\$500	--
5401	Office Supplies	\$4,000	\$4,000	\$2,500	-\$1,500	-37.50%
5504	Travel	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Dues and Subscriptions	\$7,600	\$7,600	\$7,000	-\$600	-7.89%
11010	Board of Supervisors	\$74,498	\$74,764	\$75,633	\$1,135	1.52%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
12000	**General and Financial**					
12020	**County Administrator**					
1001	Salary-County Administrator	\$102,300	\$102,300	\$102,300	\$0	0.00%
1003	Salaries-Clerical	\$31,483	\$31,483	\$33,163	\$1,680	5.34%
1005	Compensation-Receptionist	\$22,712	\$22,712	\$0	-\$22,712	-100.00%
2001	FICA	\$11,972	\$11,972	\$10,363	-\$1,609	-13.44%
2002	Retirement	\$23,412	\$23,412	\$21,552	-\$1,859	-7.94%
2005	Hospitalization	\$12,720	\$12,720	\$6,200	-\$6,520	-51.26%
2006	Group Life Insurance	\$1,330	\$1,330	\$1,504	\$173	13.04%
2011	Worker Compensation	\$2,169	\$2,169	\$1,949	-\$220	-10.13%
3005	Repairs-Furniture and Equipment	\$0	\$0	\$0	\$0	--
5201	Postage and Telephone	\$5,300	\$5,034	\$4,900	-\$400	-7.55%
5306	Premium on Surety Bond	\$150	\$150	\$100	-\$50	-33.33%
5401	Office Supplies	\$2,000	\$2,000	\$1,800	-\$200	-10.00%
5504	Travel	\$2,500	\$2,708	\$2,200	-\$300	-12.00%
5801	Dues and Subscriptions	\$1,100	\$1,100	\$1,200	\$100	9.09%
7001	Purchase of Equipment	\$0	\$0	\$0	\$0	--
8003	Postage Machine Rental	\$450	\$450	\$450	\$0	0.00%
12020	County Administrator	\$219,598	\$219,540	\$187,681	-\$31,917	-14.53%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
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	\$14,059	\$14,059	\$14,952	\$893	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$799	\$799	\$1,043	\$244	30.59%
2011	Worker Compensation	\$123	\$123	\$123	\$0	0.00%
3001	Professional Services	\$10,000	\$10,000	\$5,000	-\$5,000	-50.00%
3005	Furniture & Equipment	\$400	\$400	\$400	\$0	0.00%
5201	Telephone and Postage	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5401	Office Supplies	\$600	\$600	\$600	\$0	0.00%
5504	Travel	\$750	\$750	\$750	\$0	0.00%
5801	Dues & Subscriptions	\$2,500	\$2,500	\$2,000	-\$500	-20.00%
5802	Filing Fees	\$500	\$500	\$500	\$0	0.00%
12025	County Attorney	\$147,803	\$147,803	\$142,780	-\$5,023	-3.40%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
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	\$12,090	\$12,090	\$12,858	\$768	6.35%
2005	Hospitalization	\$12,720	\$12,720	\$12,400	-\$320	-2.52%
2006	Group Life Insurance	\$687	\$687	\$897	\$210	30.59%
2011	Worker Compensation	\$137	\$137	\$113	-\$24	-17.65%
3005	Repairs-Furniture and Equip	\$500	\$500	\$0	-\$500	-100.00%
5201	Telephone	\$650	\$650	\$650	\$0	0.00%
5401	Office Supplies	\$2,900	\$2,900	\$2,700	-\$200	-6.90%
5504	Travel	\$500	\$500	\$700	\$200	40.00%
5505	Training	\$500	\$500	\$1,500	\$1,000	200.00%
7001	Purchase of Equipment	\$500	\$500	\$0	-\$500	-100.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
12030	Supervisor of Accounts	\$118,184	\$118,184	\$118,818	\$634	0.54%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
12040	**Data Processing**					
1001	Salary-Data Processing Director	\$54,128	\$54,128	\$54,128	\$0	0.00%
2001	FICA	\$4,141	\$4,141	\$4,141	\$0	0.00%
2002	Retirement	\$8,098	\$8,098	\$8,612	\$514	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$460	\$460	\$601	\$141	30.59%
2011	Worker Compensation Insurance	\$920	\$920	\$758	-\$162	-17.65%
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 Warrantec	\$7,200	\$7,200	\$7,200	\$0	0.00%
5201	Postage and Telephone	\$1,100	\$1,100	\$1,000	-\$100	-9.09%
5401	Office Supplies	\$2,500	\$2,500	\$1,600	-\$900	-36.00%
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	\$24,000	\$24,000	\$19,000	-\$5,000	-20.83%
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	\$132,707	\$132,707	\$127,039	-\$5,667	-4.27%

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12070	**Reassessment**					
1008	Compensation-Equalization Board	\$0	\$0	\$7,500	\$7,500	--
3002	Reassessment Costs	\$7,500	\$7,500	\$135,200	\$127,700	1702.67%
5401	Office Supplies	\$0	\$0	\$0	\$0	--
5503	Travel-Equalization Board	\$0	\$0	\$500	\$500	--
12070	Reassessment	\$7,500	\$7,500	\$143,200	\$135,700	1809.33%

12080	**Land Use Taxation**					
3002	Data Processing	\$50	\$50	\$50	\$0	0.00%
3007	Land Use Advertising	\$100	\$100	\$100	\$0	0.00%
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	\$1,350	\$1,350	\$1,350	\$0	0.00%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
12090	**Commissioner of the Revenue**					
1001	Salary-Commissioner Of Revenue	\$72,034	\$72,034	\$72,034	\$0	0.00%
1002	Salaries-Deputies and Assistants	\$81,647	\$81,647	\$81,229	-\$418	-0.51%
1005	Salary Assistant (County)	\$2,802	\$2,802	\$0	-\$2,802	-100.00%
2001	FICA	\$11,971	\$11,971	\$11,725	-\$246	-2.06%
2002	Retirement	\$23,410	\$23,410	\$24,384	\$974	4.16%
2005	Hospitalization Insurance	\$25,440	\$25,440	\$24,800	-\$640	-2.52%
2006	Group Life Insurance	\$1,909	\$1,909	\$1,701	-\$208	-10.89%
2011	Worker Compensation Insurance	\$2,243	\$2,243	\$1,454	-\$789	-35.20%
3001	Contracted Services	\$8,700	\$8,700	\$2,500	-\$6,200	-71.26%
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	\$1,600	-\$300	-15.79%
5202	Postage	\$700	\$1,132	\$1,400	\$700	100.00%
5401	Office Supplies	\$10,500	\$9,726	\$10,000	-\$500	-4.76%
5504	Travel	\$0	\$140	\$750	\$750	--
5505	LGOC Expenses	\$1,000	\$1,000	\$250	-\$750	-75.00%
5801	Dues and Subscriptions	\$1,500	\$1,500	\$1,500	\$0	0.00%
7002	Capital Outlay	\$6,250	\$6,110	\$6,250	\$0	0.00%
8001	Equipment Rental	\$400	\$1,142	\$1,000	\$600	150.00%
12090	Commissioner of the Revenue	\$259,956	\$260,356	\$250,127	-\$9,829	-3.78%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
12130	**Treasurer**					
1001	Salary-Treasurer	\$72,034	\$72,034	\$72,034	\$0	0.00%
1002	Salaries-Deputies and Assist	\$76,497	\$76,497	\$76,497	\$0	0.00%
2001	FICA	\$11,363	\$11,363	\$11,363	\$0	0.00%
2002	Retirement	\$22,220	\$22,220	\$23,631	\$1,411	6.35%
2005	Hospitalization	\$25,440	\$25,440	\$24,800	-\$640	-2.52%
2006	Group Life Insurance	\$1,263	\$1,263	\$1,649	\$386	30.59%
2011	Worker Compensation Insurance	\$253	\$253	\$208	-\$45	-17.65%
3003	Professional Services-Tax Sale	\$0	\$0	\$0	\$0	--
3005	Repairs-Furniture and Equip	\$500	\$500	\$400	-\$100	-20.00%
3007	Advertising	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5201	Telephone	\$1,600	\$1,600	\$1,600	\$0	0.00%
5202	Postage	\$23,000	\$31,500	\$23,000	\$0	0.00%
5203	Postage for Decal Mailings	\$6,000	\$6,000	\$6,000	\$0	0.00%
5401	Office Supplies	\$15,000	\$15,000	\$14,000	-\$1,000	-6.67%
5402	Decals and Mailing Supplies	\$8,500	\$8,500	\$8,300	-\$200	-2.35%
5408	Dog Tags	\$1,000	\$1,000	\$1,000	\$0	0.00%
5504	Travel	\$300	\$300	\$300	\$0	0.00%
5506	Annual Meeting	\$440	\$440	\$440	\$0	0.00%
5801	Dues and Subscriptions	\$500	\$500	\$500	\$0	0.00%
5802	Service Charges	\$0	\$0	\$1,000	\$1,000	--
8001	Rental of Equipment	\$750	\$750	\$750	\$0	0.00%
12130	Treasurer	\$268,159	\$276,659	\$268,472	\$313	0.12%

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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
12190	**Director of Fiscal Services**					
1001	Salaries-Clerical Assistance	\$25,988	\$25,988	\$25,988	\$0	0.00%
1005	Salary-Asst.County Admin-Finance	\$81,214	\$81,214	\$81,214	\$0	0.00%
2001	FICA	\$8,201	\$8,201	\$8,201	\$0	0.00%
2002	Retirement	\$16,037	\$16,037	\$17,056	\$1,018	6.35%
2005	Hospitalization Insurance	\$12,720	\$12,720	\$12,400	-\$320	-2.52%
2006	Group Life Insurance	\$911	\$911	\$1,190	\$279	30.59%
2011	Worker Compensation Ins.	\$182	\$182	\$150	-\$32	-17.65%
3003	Other Professional Fees	\$15,000	\$15,000	\$13,000	-\$2,000	-13.33%
3004	Auditing Expense	\$40,000	\$40,000	\$41,000	\$1,000	2.50%
3010	Repairs-Furn. & Equipment	\$1,000	\$1,000	\$1,000	\$0	0.00%
5201	Telephone/Postage	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
5307	Errors and Omissions Insurance	\$5,000	\$5,000	\$5,000	\$0	0.00%
5401	Office Supplies	\$450	\$450	\$450	\$0	0.00%
5504	Travel	\$1,000	\$1,000	\$700	-\$300	-30.00%
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%
12190	Director of Fiscal Services	\$225,004	\$225,004	\$224,149	-\$855	-0.38%
12000	Administrative and Financial	\$1,380,260	\$1,389,102	\$1,463,615	\$83,355	6.04%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
13010	**Registrar**					
1001	Compensation-Electoral Board	\$7,512	\$7,512	\$7,512	\$0	0.00%
1002	Compensation-Registrar	\$43,363	\$43,363	\$43,363	\$0	0.00%
1003	Compensation-Assistant Regis	\$19,000	\$19,000	\$19,000	\$0	0.00%
1005	Compensation-Part Time Asst	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
1006	Comp-Other Election Official	\$16,000	\$16,000	\$16,000	\$0	0.00%
1008	Comp-Voting Machine Custodial	\$3,000	\$3,000	\$3,000	\$0	0.00%
2001	FICA	\$6,875	\$6,875	\$6,799	-\$77	-1.11%
2002	Retirement	\$6,487	\$6,487	\$6,899	\$412	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$369	\$369	\$481	\$113	30.59%
2011	Workman Compensation Insurance	\$144	\$144	\$114	-\$30	-20.79%
3005	Repairs-Furniture and Equipment	\$1,000	\$1,000	\$500	-\$500	-50.00%
3006	Printing	\$1,500	\$1,500	\$800	-\$700	-46.67%
3007	Advertising	\$700	\$700	\$700	\$0	0.00%
5201	Postage and Telephone	\$4,500	\$10,400	\$5,500	\$1,000	22.22%
5401	Office Supplies	\$1,300	\$1,300	\$900	-\$400	-30.77%
5402	Voting Machine Supply and Repair	\$12,000	\$12,000	\$12,000	\$0	0.00%
5504	Travel	\$3,500	\$3,500	\$3,000	-\$500	-14.29%
5801	Dues and Subscriptions	\$250	\$250	\$270	\$20	8.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
8002	Rent Of Polling Places	\$1,700	\$1,700	\$1,680	-\$20	-1.18%
13000	Registrar	\$136,560	\$142,460	\$134,718	-\$1,842	-1.35%

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20000	**Judicial Administration**					
21000	**Courts**					
21010	**Clerk of Circuit Court**					
1001	Salary Deputy Clerk (County)	\$1,974	\$1,974	\$0	-\$1,974	-100.00%
1002	Salary-Clerk of Circuit Court	\$103,419	\$103,419	\$103,419	\$0	0.00%
1003	Salary-Circuit Court Deputies	\$131,759	\$131,759	\$131,759	\$0	0.00%
2001	FICA	\$18,142	\$18,142	\$17,991	-\$151	-0.83%
2002	Retirement	\$35,478	\$35,478	\$37,417	\$1,939	5.47%
2005	Hospitalization	\$31,800	\$31,800	\$31,000	-\$800	-2.52%
2006	Group Life Insurance	\$2,016	\$2,016	\$2,610	\$595	29.50%
2011	Worker Compensation Insurance	\$403	\$403	\$329	-\$74	-18.33%
3201	Auditing	\$3,500	\$3,844	\$3,800	\$300	8.57%
3401	Repairs-Furniture and Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
3601	Bookbinding	\$3,000	\$3,000	\$3,000	\$0	0.00%
3602	Record Books and Microfilming	\$4,000	\$4,000	\$5,000	\$1,000	25.00%
3650	Record Preservation Grant	\$0	\$8,126	\$0	\$0	--
5201	Telephone and Postage	\$6,000	\$6,500	\$6,000	\$0	0.00%
5401	Office Supplies	\$5,200	\$4,856	\$5,000	-\$200	-3.85%
5402	Technology Trust Fund	\$0	\$497	\$0	\$0	--
5504	Travel	\$400	\$400	\$400	\$0	0.00%
5801	Dues and Subscriptions	\$800	\$800	\$800	\$0	0.00%
7002	Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
8001	Rental Of Equipment	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
21010	Clerk of Circuit Court	\$356,391	\$365,514	\$356,026	-\$365	-0.10%

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21020	**Circuit Court**					
1001	Compensation-Stenographer	\$31,415	\$31,415	\$31,415	\$0	0.00%
1005	Compensation-Jurors and Witness	\$7,500	\$7,500	\$5,000	-\$2,500	-33.33%
1006	Compensation-Jury Commission	\$300	\$300	\$300	\$0	0.00%
2001	FICA	\$2,403	\$2,403	\$2,403	\$0	0.00%
2002	Retirement	\$4,700	\$4,700	\$4,998	\$298	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$267	\$267	\$349	\$82	30.59%
2011	Worker Compensation Insurance	\$53	\$53	\$44	-\$9	-17.65%
3401	Repairs-Furniture and Equipment	\$200	\$200	\$100	-\$100	-50.00%
5201	Telephone	\$1,500	\$1,500	\$3,500	\$2,000	133.33%
5202	Postage	\$400	\$400	\$400	\$0	0.00%
5401	Office Supplies	\$1,700	\$1,700	\$1,000	-\$700	-41.18%
5402	Supplies-Jury Commission	\$1,200	\$1,200	\$1,300	\$100	8.33%
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	\$58,898	\$58,898	\$57,909	-\$989	-1.68%
21030	**General District Court**					
3401	Repairs-Furniture and Equipment	\$500	\$500	\$0	-\$500	-100.00%
5201	Telephone	\$3,900	\$5,675	\$4,200	\$300	7.69%
5401	Office Supplies	\$0	\$0	\$500	\$500	--
5406	Judge's Robe	\$125	\$125	\$125	\$0	0.00%
5504	Travel	\$1,000	\$1,000	\$1,000	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$500	\$500	\$0	-\$500	-100.00%
7003	Purchase Of Office Furniture	\$500	\$500	\$500	\$0	0.00%
8001	Equipment Rental	\$2,600	\$2,600	\$2,800	\$200	7.69%
21030	General District Court	\$9,625	\$11,400	\$9,625	\$0	0.00%

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21035	**Juvenile & Domestic Relations Court**					
3401	Repairs-Furniture and Equipment	\$500	\$500	\$0	-\$500	-100.00%
5201	Telephone	\$5,100	\$5,100	\$5,100	\$0	0.00%
5401	Office Supplies	\$0	\$500	\$500	\$500	--
5406	Judge's Robe	\$125	\$125	\$0	-\$125	-100.00%
5504	Travel	\$1,000	\$1,000	\$1,000	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
7003	Purchase of Office Furniture	\$500	\$500	\$0	-\$500	-100.00%
8001	Equipment Rental	\$2,600	\$2,600	\$2,500	-\$100	-3.85%
21035	Juvenile & Domestic Relations Cour	\$10,325	\$10,825	\$9,600	-\$725	-7.02%

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21040	**Combined Court Security**					
1001	Salary-Deputies	\$199,599	\$199,599	\$171,426	-\$28,173	-14.11%
1002	Part-Time Court Security Officer	\$40,000	\$40,000	\$40,000	\$0	0.00%
1008	Overtime	\$8,000	\$8,000	\$0	-\$8,000	-100.00%
2001	FICA	\$18,941	\$18,941	\$16,174	-\$2,767	-14.61%
2002	Retirement	\$29,860	\$29,860	\$27,274	-\$2,586	-8.66%
2005	Hospitalization	\$44,520	\$44,520	\$44,520	\$0	0.00%
2006	Group Life Insurance	\$1,697	\$1,697	\$1,903	\$206	12.16%
2011	Workers Compensation Insurance	\$5,695	\$5,695	\$3,510	-\$2,185	-38.37%
3001	Medical Services	\$3,000	\$3,000	\$1,000	-\$2,000	-66.67%
3007	Advertising	\$300	\$300	\$300	\$0	0.00%
5201	Telephone & Postage	\$3,000	\$3,000	\$0	-\$3,000	-100.00%
5401	Office Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5410	Uniforms	\$11,000	\$11,000	\$5,000	-\$6,000	-54.55%
5411	Ammunition	\$4,500	\$4,500	\$4,500	\$0	0.00%
5501	Training	\$6,000	\$6,000	\$5,000	-\$1,000	-16.67%
5504	Travel	\$3,000	\$3,000	\$1,500	-\$1,500	-50.00%
5801	Dues & Subscriptions	\$0	\$0	\$0	\$0	--
7005	Police Equipment	\$8,000	\$8,000	\$4,000	-\$4,000	-50.00%
7501	Vehicle Expense	\$11,500	\$11,500	\$10,000	-\$1,500	-13.04%
21040	Combined Court Security	\$399,612	\$399,612	\$337,106	-\$62,505	-15.64%
21000	Courts Total	\$834,851	\$846,249	\$770,266	-\$64,585	-7.74%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
22000	**Commonwealth's Attorney**					
1001	Salary Commonwealth's Attorney	\$114,760	\$114,760	\$114,760	\$0	0.00%
1002	Salary-Asst Commonwealth's Attorr	\$128,142	\$128,142	\$128,142	\$0	0.00%
1003	Salary-Office Assistant	\$33,925	\$33,925	\$33,925	\$0	0.00%
1004	Comp- Office Assist	\$24,805	\$24,805	\$24,805	\$0	0.00%
2001	FICA	\$23,075	\$23,075	\$23,075	\$0	0.00%
2002	Retirement	\$45,124	\$45,124	\$47,990	\$2,866	6.35%
2005	Hospitalization	\$31,800	\$31,800	\$31,000	-\$800	-2.52%
2006	Group Life Insurance	\$2,564	\$2,564	\$3,348	\$784	30.59%
2011	Worker Compensation Insurance	\$362	\$362	\$362	\$0	0.00%
3010	Janitorial Services	\$0	\$0	\$0	\$0	--
3015	Contracted Services	\$2,000	\$2,458	\$2,000	\$0	0.00%
3401	Repairs-Furniture and Equipment	\$1,300	\$1,300	\$1,000	-\$300	-23.08%
5101	Utilities	\$0	\$0	\$0	\$0	--
5201	Telephone	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
5202	Postage and PO Box Rent	\$1,000	\$800	\$800	-\$200	-20.00%
5401	Office Supplies	\$3,000	\$3,000	\$3,000	\$0	0.00%
5504	Travel	\$1,281	\$2,781	\$1,281	\$0	0.00%
5505	Continuing Education	\$1,591	\$1,591	\$1,591	\$0	0.00%
5802	Dues	\$2,500	\$2,500	\$2,500	\$0	0.00%
7001	Purchase of Equipment	\$3,000	\$1,700	\$3,000	\$0	0.00%
8001	Office Rent	\$0	\$0	\$0	\$0	--
22000	Commonwealth's Attorney	\$424,229	\$424,687	\$425,579	\$1,350	0.32%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
22020	**Victim Witness Coordinator**					
1001	Salary-Victim Witness Coordinator	\$33,647	\$33,647	\$33,647	\$0	0.00%
2001	FICA	\$2,574	\$2,574	\$2,574	\$0	0.00%
2002	Retirement	\$5,034	\$5,034	\$5,353	\$320	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$286	\$286	\$373	\$87	30.59%
2011	Worker Compensation Insurance	\$40	\$40	\$44	\$3	8.33%
3401	Repairs-Furniture and Equipment	\$0	\$0	\$0	\$0	--
3402	Maintenance Contracts	\$0	\$0	\$0	\$0	--
5201	Telephone and Postage	\$2,133	\$2,133	\$1,800	-\$333	-15.61%
5401	Office Supplies	\$792	\$792	\$700	-\$92	-11.62%
5504	Travel	\$1,320	\$1,320	\$1,320	\$0	0.00%
5505	Continuing Education	\$657	\$657	\$657	\$0	0.00%
5802	Dues and Subscriptions	\$189	\$189	\$189	\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
22020	Victim Witness Coordinator	\$53,032	\$53,032	\$52,857	-\$175	-0.33%
22000	Commonwealth Total	\$477,261	\$477,719	\$478,436	\$1,175	0.25%
20000	Judicial Administration	\$1,312,112	\$1,323,967	\$1,248,702	-\$63,410	-4.83%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
30000	**Public Safety**					
31020	**Sheriff**					
1001	Salary-Sheriff	\$81,209	\$81,209	\$81,209	\$0	0.00%
1002	Compensation-Clerical	\$60,989	\$60,989	\$60,989	\$0	0.00%
1003	Salaries-Deputies And Staff	\$940,917	\$940,917	\$940,917	\$0	0.00%
1005	Part Time Help-Dispatchers	\$16,960	\$16,960	\$16,960	\$0	0.00%
1008	Overtime	\$38,261	\$47,066	\$38,261	\$0	0.00%
1013	Domestic Violence Officer-Grant	\$28,234	\$28,234	\$28,234	\$0	0.00%
1014	School Resources Grant	\$30,607	\$30,607	\$30,256	-\$351	-1.15%
2001	FICA	\$91,584	\$91,584	\$91,557	-\$27	-0.03%
2002	Retirement	\$170,837	\$170,837	\$181,629	\$10,793	6.32%
2005	Hospitalization	\$190,800	\$190,800	\$186,000	-\$4,800	-2.52%
2006	Group Life Insurance	\$9,707	\$9,707	\$12,672	\$2,965	30.55%
2011	Worker Compensation Insurance	\$29,929	\$29,929	\$19,665	-\$10,265	-34.30%
3001	Medical Services	\$1,200	\$1,200	\$1,200	\$0	0.00%
3007	Advertising	\$250	\$250	\$250	\$0	0.00%
3401	Repairs-Furniture And Equipment	\$8,000	\$8,000	\$8,000	\$0	0.00%
3403	Contractual Services	\$27,000	\$27,000	\$27,000	\$0	0.00%
3404	Criminal Investigation Expenses	\$1,000	\$1,000	\$1,000	\$0	0.00%
3406	Building Maintenance	\$6,000	\$6,000	\$4,000	-\$2,000	-33.33%
3407	Building Fire Safety Compliance	\$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	\$18,500	-\$3,000	-13.95%
5307	Property Insurance	\$1,270	\$3,080	\$3,175	\$1,905	150.00%
5401	Office Supplies	\$6,000	\$6,000	\$6,000	\$0	0.00%
5402	Cleaning Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5403	Crime Prevention	\$600	\$600	\$600	\$0	0.00%
5406	Photographic & Fingerprint Supplies	\$2,500	\$2,500	\$2,500	\$0	0.00%
5410	Uniforms	\$12,500	\$12,500	\$10,000	-\$2,500	-20.00%
5411	Ammunition and Tear Gas	\$8,000	\$8,000	\$8,000	\$0	0.00%
5501	Travel Expense-Training School	\$38,000	\$38,000	\$34,000	-\$4,000	-10.53%
5801	Dues And Subscriptions	\$2,500	\$2,500	\$2,500	\$0	0.00%
5820	Drug Task Force	\$3,000	\$3,000	\$3,000	\$0	0.00%
7002	Capital Outlay	\$25,000	\$25,000	\$25,000	\$0	0.00%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
31020	**Sheriff** (Continued)					
7003	Purchase of Office Equipment	\$4,000	\$4,000	\$4,000	\$0	0.00%
7005	Police Equipment	\$8,538	\$15,511	\$8,538	\$0	0.00%
7006	Radio Communications	\$9,500	\$9,500	\$6,500	-\$3,000	-31.58%
31020	Sheriff	\$1,904,892	\$1,922,480	\$1,890,612	-\$14,280	-0.75%
31030	**Sheriffs Cars**					
5301	Auto Insurance	\$20,000	\$18,676	\$19,236	-\$764	-3.82%
7501	Purchase of Cars	\$106,156	\$106,156	\$70,016	-\$36,140	-34.04%
31030	Sheriffs Cars	\$126,156	\$124,832	\$89,252	-\$36,904	-29.25%
31000	Law Enforcement Total	\$2,031,048	\$2,047,312	\$1,979,864	-\$51,184	-2.52%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
32000	**Fire and Rescue Services**					
32040	**Fire Prevention**					
3005	Pmt Under Joint Services-Fire	\$108,750	\$108,750	\$108,751	\$1	0.00%
3901	State Forest Fire Protection	\$11,894	\$15,725	\$15,725	\$3,831	32.21%
5404	Purchase of Foam	\$7,500	\$7,500	\$7,500	\$0	0.00%
5601	Contributions-Fire Department	\$644,524	\$644,524	\$644,524	\$0	0.00%
5604	Contributions-Fire Program Fund	\$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	\$0	-\$4,000	-100.00%
5607	Cont-Interest Pmt/Fire Companies	\$15,000	\$15,000	\$25,000	\$10,000	66.67%
7005	Communications System	\$1,000	\$1,000	\$1,000	\$0	0.00%
32040	Fire Prevention	\$845,668	\$849,499	\$855,500	\$9,832	1.16%
32050	**Rescue Services**					
3005	Pmt Under Joint Services-Rescue	\$110,960	\$110,960	\$72,050	-\$38,910	-35.07%
3070	E-911 Contractual Costs	\$6,000	\$6,000	\$6,000	\$0	0.00%
5601	Contribution-Rescue Squads	\$397,335	\$403,542	\$397,335	\$0	0.00%
5602	Cont. Cent Shen EMS Council	\$9,601	\$9,601	\$9,601	\$0	0.00%
5603	Contr.-Rock. Emergency Rescue Gr	\$10,000	\$10,000	\$10,000	\$0	0.00%
5607	Cont.-Interest Payment/Rescue Squa	\$15,000	\$15,000	\$25,000	\$10,000	66.67%
5609	DMV Fee Remittance - 4 For Life	\$19,000	\$19,000	\$19,000	\$0	0.00%
7007	Rescue Service-EMS System	\$250	\$250	\$250	\$0	0.00%
32050	Rescue Services	\$568,146	\$574,353	\$539,236	-\$28,910	-5.09%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
32060	**E-911 Systems**					
6911	Co Share-Consolidated Dispatch	\$579,240	\$579,240	\$570,063	-\$9,177	-1.58%
32060	E-911 Systems	\$579,240	\$579,240	\$570,063	-\$9,177	-1.58%
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	0.00%
2002	Retirement	\$6,800	\$6,800	\$7,232	\$432	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$386	\$386	\$505	\$118	30.59%
2011	Haz-Mat Worker Comp Insurance	\$993	\$993	\$845	-\$148	-14.89%
3001	Contracted Services	\$13,800	\$13,800	\$12,500	-\$1,300	-9.42%
3003	Emergency Grant	\$0	\$43,800	\$0	\$0	--
3501	Reimb-Fire Depts. & Rescue Squads	\$8,150	\$14,382	\$8,150	\$0	0.00%
5201	Telephone	\$2,200	\$2,200	\$2,200	\$0	0.00%
5203	Air Time Rental-Pagers	\$1,100	\$1,100	\$1,050	-\$50	-4.55%
5404	Haz-Mat Materials & Supplies	\$2,100	\$2,100	\$2,100	\$0	0.00%
5505	Training	\$5,300	\$5,300	\$5,000	-\$300	-5.66%
5603	LEPC Implementation	\$2,400	\$2,400	\$2,400	\$0	0.00%
5801	Dues & Subscriptions	\$300	\$300	\$300	\$0	0.00%
7001	Equipment Grant	\$0	\$0	\$0	\$0	--
7003	Flash Flood Warning System	\$2,500	\$2,500	\$2,500	\$0	0.00%
8001	Capital Outlay	\$0	\$0	\$0	\$0	--
32080	Emergency Services	\$101,322	\$151,354	\$99,914	-\$1,408	-1.39%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
33010	**Correction And Detention**					
3001	Operational Charges	\$503,361	\$503,361	\$766,144	\$262,783	52.21%
33010	Correction And Detention	\$503,361	\$503,361	\$766,144	\$262,783	52.21%
33030	**Juvenile Probation Office**					
3005	Repairs-Furniture and Equipment	\$600	\$600	\$250	-\$350	-58.33%
5201	Telephone	\$6,500	\$6,500	\$5,500	-\$1,000	-15.38%
5203	Pager System-Air Time Rental	\$300	\$300	\$300	\$0	0.00%
5401	Office Supplies	\$850	\$850	\$250	-\$600	-70.59%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
33030	Juvenile Probation Office	\$8,250	\$8,250	\$6,300	-\$1,950	-23.64%
33040	**Other Institutional Care**					
33040	Juvenile Detention Home Care	\$83,706	\$83,706	\$41,155	-\$42,551	-50.83%
33040	Other Institutional Care	\$83,706	\$83,706	\$41,155	-\$42,551	-50.83%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
34000	**Inspections**					
34010	**Building Inspection**					
1001	Salary-Building Official	\$61,227	\$61,227	\$61,227	\$0	0.00%
1002	Compensation-Clerical	\$0	\$0	\$36,103	\$36,103	--
1004	Building Inspector	\$74,909	\$74,909	\$74,909	\$0	0.00%
2001	FICA	\$10,414	\$10,414	\$13,176	\$2,762	26.52%
2002	Retirement	\$20,366	\$20,366	\$27,403	\$7,037	34.55%
2005	Hospitalization	\$19,080	\$19,080	\$24,800	\$5,720	29.98%
2006	Group Life Insurance	\$1,157	\$1,157	\$1,912	\$755	65.22%
2011	Worker Compensation Insurance	\$2,764	\$2,764	\$2,583	-\$181	-6.55%
3007	Advertising	\$500	\$500	\$250	-\$250	-50.00%
3901	Permit Surcharge 2.00%	\$2,200	\$2,276	\$5,000	\$2,800	127.27%
5005	Registrations, Dues, Certification	\$3,550	\$3,550	\$1,775	-\$1,775	-50.00%
5201	Telephone & Postage	\$4,000	\$4,000	\$4,000	\$0	0.00%
5301	Auto Insurance	\$1,850	\$1,850	\$1,726	-\$124	-6.70%
5401	Office Supplies	\$1,000	\$1,300	\$500	-\$500	-50.00%
5405	Professional Books	\$1,600	\$1,600	\$1,600	\$0	0.00%
5406	Permit Forms	\$2,500	\$2,500	\$2,800	\$300	12.00%
5410	Uniforms	\$0	\$0	\$0	\$0	--
5504	Travel	\$2,500	\$2,500	\$1,500	-\$1,000	-40.00%
7002	Capital Outlay	\$4,685	\$4,685	\$0	-\$4,685	-100.00%
34010	Building Inspection	\$214,302	\$214,678	\$261,264	\$46,962	21.91%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
34015	**Erosion & Sediment Control**					
1003	Salaries	\$46,539	\$46,539	\$46,539	\$0	0.00%
2001	FICA	\$3,560	\$3,560	\$3,560	\$0	0.00%
2002	Retirement	\$6,962	\$6,962	\$7,404	\$442	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$396	\$396	\$517	\$121	30.59%
2011	Workers Comp Insurance	\$945	\$945	\$866	-\$79	-8.37%
3002	Contracted Services	\$3,000	\$5,485	\$5,000	\$2,000	66.67%
3007	Advertising	\$300	\$300	\$250	-\$50	-16.67%
5005	Registrations, Dues, Certification	\$500	\$500	\$750	\$250	50.00%
5201	Telephone & Postage	\$2,600	\$2,600	\$2,000	-\$600	-23.08%
5301	Auto Insurance	\$630	\$630	\$630	\$0	0.00%
5401	Office Supplies	\$2,000	\$2,250	\$1,000	-\$1,000	-50.00%
5405	Professional Books	\$300	\$300	\$300	\$0	0.00%
5406	Permit Forms	\$500	\$500	\$500	\$0	0.00%
5410	Uniforms	\$250	\$250	\$150	-\$100	-40.00%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$4,685	\$4,685	\$0	-\$4,685	-100.00%
34015	Erosion & Sediment Control	\$80,027	\$82,762	\$76,166	-\$3,861	-4.82%
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	\$1,500	-\$500	-25.00%
5601	Contribution to SPCA	\$143,100	\$143,100	\$143,100	\$0	0.00%
5602	Cont/Operation of Magistrate	\$500	\$500	\$500	\$0	0.00%
35090	Other Protective Services	\$145,950	\$145,950	\$145,450	-\$500	-0.34%
30000	Public Safety	\$5,161,020	\$5,240,465	\$5,341,056	\$180,036	3.49%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
41050	**County Engineer**					
1001	Compensation-County Engineer	\$73,212	\$73,212	\$10,000	-\$63,212	-86.34%
2001	FICA	\$5,601	\$5,601	\$765	-\$4,836	-86.34%
2002	Retirement	\$10,953	\$10,953	\$0	-\$10,953	-100.00%
2005	Hospitalization	\$6,360	\$6,360	\$0	-\$6,360	-100.00%
2006	Group Life Insurance	\$622	\$622	\$0	-\$622	-100.00%
2011	Worker Comp Insurance	\$1,486	\$1,486	\$192	-\$1,294	-87.08%
3007	Advertising	\$50	\$50	\$0	-\$50	-100.00%
3010	Permit Fees	\$0	\$0	\$0	\$0	--
3401	Repairs-Furniture & Equipment	\$0	\$0	\$0	\$0	--
5201	Telephone & Postage	\$700	\$700	\$0	-\$700	-100.00%
5401	Office Supplies	\$150	\$150	\$50	-\$100	-66.67%
5502	Travel	\$0	\$0	\$550	\$550	--
5505	Training	\$80	\$80	\$0	-\$80	-100.00%
5801	Dues & Subscriptions	\$0	\$0	\$0	\$0	--

41050	County Engineer	\$99,214	\$99,214	\$11,557	-\$87,657	-88.35%
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41080	**Road Maintenance**					
5101	Road and Street Lights-Electricity	\$9,000	\$9,000	\$9,000	\$0	0.00%

41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	0.00%
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County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
42000	**Waste Removal**					
42030	**County Pickup**					
1001	Salaries	\$138,300	\$138,300	\$110,010	-\$28,290	-20.46%
1009	Overtime	\$5,187	\$5,187	\$5,187	\$0	0.00%
2001	FICA	\$10,977	\$10,977	\$8,813	-\$2,164	-19.72%
2002	Retirement	\$20,690	\$20,690	\$12,667	-\$8,023	-38.78%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$18,600	-\$13,200	-41.51%
2006	Group Life Insurance	\$1,220	\$1,220	\$884	-\$336	-27.54%
2011	Worker Compensation Insurance	\$8,609	\$8,609	\$6,175	-\$2,435	-28.28%
3405	Maintenance-Containers and Sites	\$9,500	\$9,500	\$9,500	\$0	0.00%
3406	Roll Off Site Prep. and Maintenance	\$15,054	\$15,054	\$15,000	-\$54	-0.36%
3904	County's Share-Landfill Operations	\$912,775	\$912,775	\$841,000	-\$71,775	-7.86%
5301	Auto Insurance	\$11,000	\$11,000	\$10,000	-\$1,000	-9.09%
5406	Materials and Supplies	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
5410	Uniforms	\$5,000	\$5,000	\$5,000	\$0	0.00%
5801	License Fees	\$50	\$50	\$50	\$0	0.00%
7002	Capital Outlay	\$24,950	\$24,950	\$0	-\$24,950	-100.00%
8001	Lease of Sites	\$2,000	\$2,000	\$3,000	\$1,000	50.00%
42030	County Pickup	\$1,198,111	\$1,198,111	\$1,047,885	-\$150,227	-12.54%
42040	**Other Sanitation**					
8106	Lease/Purchase of Track Load	\$32,135	\$32,135	\$0	-\$32,135	-100.00%
8107	Purchase of Cat 730 Articulated	\$30,982	\$30,982	\$0	-\$30,982	-100.00%
8108	Lease-Purchase of Bull Dozer	\$23,286	\$23,286	\$17,464	-\$5,822	-25.00%
42040	Other Sanitation	\$86,403	\$86,403	\$17,464	-\$68,939	-79.79%

Change in debt service



Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
42050	** Special Enforcement**					
1001	Comp.-Spec Enforcement Office	\$59,254	\$59,254	\$58,575	-\$679	-1.15%
1002	Comp.-Part Time Secretary	\$2,090	\$2,090	\$2,090	\$0	0.00%
1009	Overtime	\$2,500	\$2,500	\$2,500	\$0	0.00%
2001	FICA	\$4,884	\$4,884	\$4,832	-\$52	-1.06%
2002	Retirement	\$8,864	\$8,864	\$9,319	\$455	5.13%
2005	Hospitalization	\$12,720	\$12,720	\$12,400	-\$320	-2.52%
2006	Group Life Ins	\$521	\$521	\$650	\$129	24.69%
2011	Worker Comp Insurance	\$1,245	\$1,245	\$975	-\$270	-21.68%
3007	Advertisement	\$300	\$300	\$300	\$0	0.00%
3010	Repairs-Equipment	\$3,500	\$3,500	\$1,500	-\$2,000	-57.14%
3012	Repairs-Radio Equipment	\$1,000	\$1,000	\$2,500	\$1,500	150.00%
3020	Investigation	\$500	\$500	\$500	\$0	0.00%
5202	Cellular Telephone	\$1,300	\$1,300	\$1,300	\$0	0.00%
5305	Auto Insurance	\$1,400	\$1,400	\$1,306	-\$94	-6.71%
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	\$108,529	\$108,529	\$107,198	-\$1,331	-1.23%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
43000	**Buildings and Grounds**					
43020	**Buildings and Grounds**					
1001	Compensation-Utility Worker	\$0	\$0	\$0	\$0	--
2001	FICA	\$0	\$0	\$0	\$0	--
2002	Retirement	\$0	\$0	\$0	\$0	--
2005	Hospitalization	\$0	\$0	\$0	\$0	--
2006	Group Life Insurance	\$0	\$0	\$0	\$0	--
2011	Worker Compensation Insurance	\$0	\$0	\$0	\$0	--
3010	Janitorial Services	\$35,500	\$35,500	\$42,200	\$6,700	18.87%
3402	Repairs-Furniture and Equipment	\$500	\$500	\$500	\$0	0.00%
3404	Repairs-Buildings and Ground	\$30,000	\$30,000	\$30,000	\$0	0.00%
3406	Repairs-Health Dept Building	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
5101	Electricity	\$37,000	\$37,000	\$35,000	-\$2,000	-5.41%
5102	Water	\$6,000	\$6,000	\$5,000	-\$1,000	-16.67%
5104	Fuel	\$6,000	\$6,000	\$4,500	-\$1,500	-25.00%
5307	Property Insurance	\$4,000	\$4,000	\$4,000	\$0	0.00%
5308	Liability Insurance	\$9,000	\$9,000	\$9,000	\$0	0.00%
5309	Insurance-NB School Building	\$0	\$0	\$0	\$0	--
5402	Building Equipment & Supplies	\$3,000	\$3,000	\$2,500	-\$500	-16.67%
5406	Cleaning Materials and Supplies	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
7002	Capital Outlay	\$0	\$11,408	\$5,000	\$5,000	--
8002	Rent-Office Space Parole Off	\$0	\$0	\$0	\$0	--
43020	Buildings and Grounds	\$139,000	\$150,408	\$143,700	\$4,700	3.38%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
43040	**Northwind Lane Property**					
3402	Repairs Furniture & Equipment	\$0	\$0	\$0	\$0	--
3404	Repairs Buildings & Grounds	\$100	\$100	\$500	\$400	400.00%
5101	Electricity	\$900	\$900	\$850	-\$50	-5.56%
5102	Water & Sewer	\$600	\$600	\$400	-\$200	-33.33%
5104	Fuel	\$400	\$400	\$400	\$0	0.00%
5307	Property Insurance	\$800	\$800	\$825	\$25	3.13%
5308	Liability Insurance	\$1,500	\$1,500	\$1,545	\$45	3.00%

43040	Northwind Lane Property	\$4,300	\$4,300	\$4,520	\$220	5.12%
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43045	**Natural Bridge Property**					
3402	Repairs Furniture & Equipment	\$600	\$600	\$0	-\$600	-100.00%
3404	Repairs Buildings & Grounds	\$2,000	\$5,815	\$5,000	\$3,000	150.00%
5101	Electricity	\$800	\$10,883	\$21,500	\$20,700	2587.50%
5102	Water & Sewer	\$900	\$900	\$1,500	\$600	66.67%
5104	Fuel	\$2,000	\$2,000	\$500	-\$1,500	-75.00%
5307	Property Insurance	\$4,000	\$4,000	\$4,120	\$120	3.00%
5308	Liability Insurance	\$0	\$0	\$2,000	\$2,000	--

43045	Natural Bridge Property	\$10,300	\$24,198	\$34,620	\$24,320	236.12%
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Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
43050	**Combined Courthouse**					
1001	Compensation Utility Worker	\$30,224	\$30,224	\$30,224	\$0	0.00%
2001	FICA	\$2,312	\$2,312	\$2,312	\$0	0.00%
2002	Retirement	\$4,522	\$4,522	\$4,809	\$287	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$257	\$257	\$335	\$79	30.59%
2011	Worker Comp Insurance	\$614	\$614	\$580	-\$33	-5.42%
3010	Janitorial Services	\$84,000	\$84,000	\$74,500	-\$9,500	-11.31%
3402	Repairs Furniture & Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
3403	Security Systems Maintenance	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
3404	Repairs Court Complex Building	\$36,000	\$36,000	\$30,000	-\$6,000	-16.67%
3405	Elevator Maintenance	\$11,800	\$11,800	\$12,000	\$200	1.69%
5101	Electricity	\$92,000	\$92,000	\$85,000	-\$7,000	-7.61%
5102	Water & Sewer	\$36,000	\$36,000	\$20,000	-\$16,000	-44.44%
5104	Fuel	\$41,000	\$41,000	\$15,000	-\$26,000	-63.41%
5201	Telephone	\$4,000	\$4,000	\$6,400	\$2,400	60.00%
5307	Property Insurance	\$26,023	\$26,023	\$26,800	\$777	2.99%
5308	Liability Insurance	\$0	\$0	\$0	\$0	--
5401	Office Supplies	\$200	\$200	\$200	\$0	0.00%
5402	Building Equipment & Supplies	\$6,000	\$6,000	\$4,000	-\$2,000	-33.33%
5406	Cleaning Materials & Supplies	\$9,000	\$9,000	\$6,000	-\$3,000	-33.33%
7002	Capital Outlay	\$0	\$0	\$0	\$0	--
43050	Combined Courthouse	\$397,311	\$397,311	\$330,361	-\$66,951	-16.85%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
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	\$24,669	\$24,669	\$26,235	\$1,567	6.35%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$31,000	-\$800	-2.52%
2006	Group Life Insurance	\$1,499	\$1,499	\$1,830	\$331	22.10%
2011	Worker Comp. Insurance	\$8,730	\$8,730	\$3,875	-\$4,855	-55.61%
3404	Maintenance-Buildings & Ground	\$4,000	\$4,000	\$1,500	-\$2,500	-62.50%
5101	Electricity	\$6,500	\$6,500	\$7,000	\$500	7.69%
5102	Fuel	\$7,000	\$7,000	\$5,000	-\$2,000	-28.57%
5103	Water & Sewer	\$900	\$900	\$1,000	\$100	11.11%
5201	Telephone	\$2,200	\$2,200	\$2,500	\$300	13.64%
5308	Liability Insurance	\$3,000	\$3,000	\$3,100	\$100	3.33%
5401	Office Materials & Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5407	Tool Allowance	\$3,600	\$3,600	\$3,600	\$0	0.00%
5410	Uniforms	\$2,500	\$2,500	\$2,600	\$100	4.00%
5414	Repairs, Tires, Parts	\$250,000	\$250,000	\$200,000	-\$50,000	-20.00%
5415	Gas, Oil & Diesel	\$500,000	\$500,000	\$510,000	\$10,000	2.00%
5504	Travel	\$500	\$500	\$250	-\$250	-50.00%
5505	Training	\$1,000	\$1,000	\$500	-\$500	-50.00%
7001	Capital Outlay	\$0	\$0	\$0	\$0	--
44010	County Garage	\$1,038,748	\$1,038,748	\$990,841	-\$47,907	-4.61%
40000	Public Works	\$3,090,916	\$3,116,222	\$2,697,145	-\$393,771	-12.74%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
50000	**Health and Welfare**					
51010	**Health**					
1001	Mosquito Control-Compensation	\$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	\$0	\$0	\$0	\$0	--
5501	Mosquito Control Training	\$0	\$0	\$0	\$0	--
5601	Contrib.-Crippled Children's	\$0	\$0	\$0	\$0	--
5602	Contribution-Stonewall Jackson Equ	\$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 Departme	\$250,170	\$250,170	\$225,956	-\$24,214	-9.68%
5608	Contribution-Rockbridge Free Clini	\$33,000	\$33,000	\$33,000	\$0	0.00%
5609	Contribution-Disability Service (RA	\$22,487	\$22,487	\$11,763	-\$10,724	-47.69%
5611	Contribution-Free Clinic Building	\$10,000	\$10,000	\$10,000	\$0	0.00%
51010	Health	\$326,571	\$326,571	\$291,633	-\$34,938	-10.70%
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 Hospice	\$6,000	\$6,000	\$4,800	-\$1,200	-20.00%
51020	Mental Health	\$154,220	\$154,220	\$153,020	-\$1,200	-0.78%
51000	Health Total	\$480,791	\$480,791	\$444,653	-\$36,138	-7.52%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
53000	**Welfare**					
53010	**Welfare**					
1001	Salary-DSB Staff -Grant	\$0	\$0	\$0	\$0	--
2001	FICA -Grant	\$0	\$0	\$0	\$0	--
3105	Hospitalization Of Indigents	\$5,490	\$5,490	\$0	-\$5,490	-100.00%
3901	Fees	\$0	\$0	\$0	\$0	--
5300	DSB Other Grant	\$0	\$0	\$0	\$0	--
5502	Travel TAP Board Member	\$475	\$475	\$475	\$0	0.00%
5503	Travel-Social Services Board Rep	\$200	\$200	\$0	-\$200	-100.00%
5601	Contrib.-Rock Area DSS	\$211,717	\$211,717	\$211,505	-\$212	-0.10%
5602	Contribution-Program For The Agin	\$29,494	\$29,494	\$29,494	\$0	0.00%
5603	Contribution-TAP	\$13,600	\$13,600	\$13,600	\$0	0.00%
5604	Contribution-CSA	\$557,514	\$557,514	\$553,063	-\$4,451	-0.80%
5605	Cont. Habitat For Humanity	\$2,500	\$2,500	\$2,500	\$0	0.00%
5606	Cont.-Blue Ridge Legal Service	\$1,975	\$1,975	\$1,976	\$1	0.05%
5607	Cont. Rockbridge Area Relief Associ	\$10,000	\$10,000	\$10,000	\$0	0.00%
53010	Welfare	\$832,965	\$832,965	\$822,613	-\$10,352	-1.24%
50000	Health and Welfare	\$1,313,756	\$1,313,756	\$1,267,266	-\$46,490	-3.54%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
60000	**Education**					
64010	**Education Other than Public Schools**					
5601	Contribution-Community College	\$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%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
70000	**Parks, Recreation & Cultural**					
71010	**Parks and Recreation**					
1001	Salary-Parks and Rec. Director	\$41,752	\$41,752	\$41,752	\$0	0.00%
1002	Salaries-Staff	\$63,809	\$63,809	\$59,010	-\$4,799	-7.52%
1005	Compensation-Part Time Help	\$98,000	\$98,000	\$95,000	-\$3,000	-3.06%
1006	Part Time Help-Recreation	\$500	\$500	\$500	\$0	0.00%
2001	FICA	\$15,611	\$15,611	\$15,014	-\$597	-3.82%
2002	Retirement	\$15,792	\$15,792	\$16,031	\$239	1.52%
2005	Hospitalization	\$19,080	\$19,080	\$18,600	-\$480	-2.52%
2006	Group Life Insurance	\$897	\$897	\$1,118	\$221	24.65%
2011	Worker Compensation Insurance	\$2,956	\$3,913	\$5,260	\$2,304	77.95%
3005	Pmt Under Joint Services-Recreation	\$230,000	\$230,000	\$230,000	\$0	0.00%
3201	Contractual Services	\$2,700	\$2,700	\$1,500	-\$1,200	-44.44%
3301	Fireworks Display	\$0	\$0	\$0	\$0	--
3401	Repairs-Equipment	\$11,600	\$11,527	\$9,000	-\$2,600	-22.41%
3701	Printing and Advertising	\$2,000	\$2,000	\$2,000	\$0	0.00%
5101	Electricity	\$15,000	\$15,000	\$15,000	\$0	0.00%
5102	Fuel	\$2,400	\$2,400	\$2,000	-\$400	-16.67%
5103	Water Service	\$0	\$2,041	\$3,000	\$3,000	--
5201	Telephone and Postage	\$2,000	\$2,000	\$1,800	-\$200	-10.00%
5301	Auto Insurance	\$850	\$850	\$790	-\$60	-7.06%
5401	Office Supplies	\$450	\$450	\$200	-\$250	-55.56%
5402	Materials and Supplies	\$7,500	\$5,500	\$8,000	\$500	6.67%
5405	Gym Programs-Supplies	\$250	\$250	\$200	-\$50	-20.00%
5406	Pool Supplies/Repair	\$7,500	\$7,500	\$7,500	\$0	0.00%
5408	Gas, Oil & Tires	\$0	\$32	\$60	\$60	--
5410	Staff Uniforms	\$900	\$900	\$600	-\$300	-33.33%
5502	Travel	\$2,000	\$2,000	\$1,800	-\$200	-10.00%
5504	Conferences and Workshops	\$200	\$200	\$0	-\$200	-100.00%
5601	Contribution-Fine Arts in Rockbridge	\$2,575	\$2,575	\$2,575	\$0	0.00%
5603	Contribution-Lime Kiln	\$2,575	\$2,575	\$2,575	\$0	0.00%
5608	Cont. Smith Mt. Lake 4-H Center	\$0	\$0	\$0	\$0	--
5609	Cont. YMCA	\$0	\$0	\$0	\$0	--
5610	Cont.- Summer Enrich. Program.	\$2,000	\$2,000	\$2,000	\$0	0.00%
xxxx	Cont.-Rockbridge Tennis	\$0	\$0	\$0	\$0	--
5801	Dues and Subscriptions	\$100	\$100	\$100	\$0	0.00%
5802	Boat Registration Fees	\$100	\$100	\$100	\$0	0.00%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
71010	Parks and Recreation (Continued)					
5901	Items For Resale-Lake Robertson	\$3,500	\$3,500	\$3,500	\$0	0.00%
7002	Capital Outlay	\$2,000	\$2,000	\$0	-\$2,000	-100.00%
8001	Rental Of Equipment	\$500	\$500	\$200	-\$300	-60.00%
71010	Parks and Recreation	\$557,097	\$558,054	\$546,786	-\$10,311	-1.85%
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	0.00%
2002	Retirement	\$7,038	\$7,038	\$8,044	\$1,006	14.29%
2005	Hospitalization	\$12,720	\$12,720	\$12,400	-\$320	-2.52%
2006	Group Life Ins.	\$400	\$400	\$561	\$161	40.34%
2011	Worker Compensation Ins.	\$1,004	\$1,004	\$383	-\$621	-61.88%
3701	Advertising	\$0	\$0	\$0	\$0	--
5201	Telephone & Postage	\$800	\$800	\$0	-\$800	-100.00%
5401	Office Supplies	\$0	\$0	\$0	\$0	--
5404	Materials & Supplies	\$5,000	\$5,000	\$3,500	-\$1,500	-30.00%
5502	Travel	\$0	\$0	\$0	\$0	--
5504	Conferences & Workshops	\$550	\$550	\$275	-\$275	-50.00%
5801	Dues and Subscriptions	\$275	\$275	\$275	\$0	0.00%
8002	Preschool Facilities Rent	\$2,000	\$2,000	\$2,000	\$0	0.00%
71015	Preschool Program	\$100,789	\$100,789	\$98,440	-\$2,349	-2.33%
71010	Parks and Recreation Total	\$657,886	\$658,843	\$645,226	-\$12,660	-1.92%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
73020	**Libraries**					
5601	Contribution-Regional Library	\$553,257	\$553,257	\$553,257	\$0	0.00%
5602	Contribution-Goshen Library	\$0	\$0	\$0	\$0	--
5603	Contribution-Glasgow Library	\$0	\$0	\$0	\$0	--
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 Cultural	\$1,212,143	\$1,213,100	\$1,199,483	-\$12,660	-1.04%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
80000	**Community Development**					
81010	**Planning & Development**					
1001	Comp-Planning/Zoning Administrat	\$103,172	\$103,172	\$103,172	\$0	0.00%
1003	Comp. Administrative Assistant	\$18,000	\$18,000	\$30,643	\$12,643	70.24%
1008	Compensation-Planning Commissio	\$2,500	\$2,500	\$2,500	\$0	0.00%
1009	Compensation-Zoning Board	\$1,000	\$1,000	\$1,000	\$0	0.00%
2001	FICA	\$9,270	\$9,270	\$10,505	\$1,235	13.32%
2002	Retirement	\$18,127	\$18,127	\$21,290	\$3,163	17.45%
2005	Hospitalization	\$15,900	\$15,900	\$24,800	\$8,900	55.97%
2006	Group Life Insurance	\$1,030	\$1,030	\$1,485	\$455	44.21%
2011	Worker Compensation	\$2,460	\$2,460	\$2,489	\$29	1.19%
3201	Comprehensive Land Use Plan	\$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	\$0	\$0	\$0	\$0	--
3701	Advertising	\$1,500	\$1,500	\$1,500	\$0	0.00%
5201	Telephone	\$4,000	\$4,800	\$4,000	\$0	0.00%
5301	Auto Insurance	\$1,500	\$1,500	\$1,300	-\$200	-13.33%
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 Service	\$7,500	\$7,500	\$7,500	\$0	0.00%
5801	Payment To Planning Dist Commiss	\$34,817	\$34,817	\$29,319	-\$5,498	-15.79%
5810	Dues & Subscriptions	\$800	\$800	\$800	\$0	0.00%
7002	Furniture and Equipment	\$300	\$300	\$300	\$0	0.00%
81010	Planning & Development	\$243,776	\$244,576	\$264,503	\$20,727	8.50%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
81015	**Geographic Information System**					
1001	Comp-GIS Coordinator	\$49,791	\$49,791	\$49,791	\$0	0.00%
1002	Comp. GIS Technical Specialist	\$28,963	\$28,963	\$28,963	\$0	0.00%
2001	FICA	\$5,954	\$5,954	\$6,025	\$71	1.19%
2002	Retirement	\$11,782	\$11,782	\$12,530	\$748	6.35%
2005	Hospitalization Ins	\$12,720	\$12,720	\$12,400	-\$320	-2.52%
2006	Group Life Insurance	\$669	\$669	\$874	\$205	30.59%
2011	Worker Comp Insurance	\$1,599	\$1,599	\$1,465	-\$134	-8.37%
3401	Repairs-Furniture & Equipment	\$1,000	\$1,000	\$500	-\$500	-50.00%
3501	Contracted Services	\$12,750	\$12,750	\$9,000	-\$3,750	-29.41%
3701	Advertising	\$50	\$50	\$25	-\$25	-50.00%
5201	Telephone & Postage	\$1,500	\$1,500	\$1,700	\$200	13.33%
5301	Auto Insurance	\$750	\$750	\$700	-\$50	-6.67%
5401	Office Supplies	\$1,500	\$1,500	\$900	-\$600	-40.00%
5504	Travel & Training	\$3,000	\$3,000	\$1,500	-\$1,500	-50.00%
5801	Subscriptions	\$300	\$300	\$100	-\$200	-66.67%
7001	Capital Outlay	\$6,000	\$6,000	\$5,000	-\$1,000	-16.67%
7003	Software	\$8,000	\$8,000	\$8,500	\$500	6.25%
81015	Geographic Information System	\$146,328	\$146,328	\$139,972	-\$6,355	-4.34%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
81080	**Rental Assistance**					
1001	Salary-Rental Assistance Director	\$40,095	\$40,095	\$40,095	\$0	0.00%
1004	Compensation-Part Time Inspection	\$7,410	\$7,410	\$7,410	\$0	0.00%
2001	FICA	\$3,634	\$3,634	\$3,634	\$0	0.00%
2002	Retirement	\$5,998	\$5,998	\$6,379	\$381	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,200	-\$160	-2.52%
2006	Group Life Insurance	\$341	\$341	\$445	\$104	30.59%
2011	Worker Compensation Insurance	\$964	\$964	\$884	-\$81	-8.37%
3401	Repairs To Equipment	\$200	\$200	\$0	-\$200	-100.00%
3701	Advertising	\$200	\$200	\$0	-\$200	-100.00%
5201	Telephone and Postage	\$1,800	\$1,800	\$1,878	\$78	4.33%
5401	Office Supplies	\$1,000	\$1,000	\$1,450	\$450	45.00%
5402	Computer Supplies	\$0	\$0	\$0	\$0	--
5502	Travel	\$1,800	\$1,800	\$1,600	-\$200	-11.11%
81080	Rental Assistance	\$69,803	\$69,803	\$69,975	\$172	0.25%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
81090	**Industrial Development**					
1008	Compensation-Authority Member	\$500	\$500	\$500	\$0	0.00%
3201	Engineering Services	\$10,000	\$10,000	\$7,500	-\$2,500	-25.00%
3901	Park Site Development	\$10,000	\$10,000	\$7,500	-\$2,500	-25.00%
5501	Travel	\$50	\$50	\$1,000	\$950	1900.00%
5601	Contribution-Ind. Develop/Rockbrid	\$2,000	\$2,000	\$2,000	\$0	0.00%
5603	Contribution-Tour Program	\$373,038	\$373,038	\$357,953	-\$15,085	-4.04%
5604	Contribution-Economic Developme	\$0	\$0	\$0	\$0	--
5605	Contribution-Blue Ridge Region	\$776	\$776	\$776	\$0	0.00%
5606	Contribution-County Fair	\$0	\$0	\$0	\$0	--
5607	Contribution-Chamber Of Comm.	\$5,000	\$5,000	\$5,000	\$0	0.00%
5610	Contribution-ISTEA (Tourism)	\$250	\$250	\$250	\$0	0.00%
5611	Contribution-Shen. Valley Partnersl	\$15,379	\$15,379	\$15,379	\$0	0.00%
5623	Cont-Horse Center Debt-Lodging	\$400,000	\$400,000	\$400,000	\$0	0.00%
81090	Industrial Development	\$816,993	\$816,993	\$797,858	-\$19,135	-2.34%
81000	Planning and Development Total	\$1,276,899	\$1,277,699	\$1,272,308	-\$4,591	-0.36%
82000	**Public Service Authority**					
82010	**PSA**					
5604	Cont-Debt Payment Series 2001 Prit	\$82,981	\$82,981	\$87,017	\$4,036	4.86%
5605	Cont-Debt Payment Series 2001 Inte	\$34,089	\$34,089	\$30,061	-\$4,028	-11.82%
5606	Cont-Debt Lex to Raphine WWT Li	\$379,000	\$379,000	\$690,000	\$311,000	82.06%
82010	PSA	\$496,070	\$496,070	\$807,078	\$311,008	62.69%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
82020	**Other Public Utilities**					
5601	Cont/Debt Goshen Water	\$500	\$500	\$500	\$0	0.00%
5602	Cont/Debt Glasgow WWTP	\$31,536	\$31,536	\$31,536	\$0	0.00%
5603	Cont/Debt Rt 60 S&W with BV	\$68,752	\$103,214	\$68,752	\$0	0.00%
5605	Cont/Glasgow Equip. Replace	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
82020	Other Public Utilities	\$105,788	\$140,250	\$100,788	-\$5,000	-4.73%

83010	**Soil and Erosion**					
1003	Salaries-Soil Erosion	\$99,585	\$99,585	\$99,585	\$0	0.00%
2001	FICA	\$7,618	\$7,618	\$7,618	\$0	0.00%
2002	Retirement	\$14,898	\$14,898	\$15,844	\$946	6.35%
2005	Hospitalization	\$19,080	\$19,080	\$19,650	\$570	2.99%
2006	Group Life Insurance	\$846	\$846	\$1,105	\$259	30.59%
2011	Worker Compensation Insurance	\$1,404	\$1,404	\$1,384	-\$20	-1.42%
83010	Soil and Erosion	\$143,432	\$143,432	\$145,187	\$1,755	1.22%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
83020	**Agriculture & Home Economics**					
3001	4-H Program Support	\$3,500	\$3,500	\$3,000	-\$500	-14.29%
3003	Contracted Serv.-Dow Chemical	\$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	\$79,500	\$79,500	\$77,710	-\$1,790	-2.25%
5606	Contribution-4-H (County Fair)	\$0	\$0	\$3,000	\$3,000	--
7001	Purchase of Equipment	\$1,000	\$1,000	\$750	-\$250	-25.00%
8003	Rent of P O Box	\$132	\$132	\$132	\$0	0.00%
83020	Agriculture & Home Economics	\$90,432	\$90,432	\$90,892	\$460	0.51%
80000	Community Development	\$2,112,620	\$2,147,882	\$2,416,253	\$303,632	14.37%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
90000	**Non-Departmental**					
91010	**Non-Departmental**					
3006	Revenue Sharing Pmt-Lexington	\$1,830,000	\$1,830,000	\$1,773,793	-\$56,207	-3.07%
91010	Non-Departmental	\$1,830,000	\$1,830,000	\$1,773,793	-\$56,207	-3.07%
91020	**Fringe Benefits**					
2009	Unemployment Insurance	\$15,402	\$15,402	\$3,000	-\$12,402	-80.52%
2015	Termination Pay	\$29,886	\$29,886	\$63,781	\$33,895	113.41%
91020	Fringe Benefits	\$45,288	\$45,288	\$66,781	\$21,493	\$0
91040	**Debt Service**					
810	Paying Agent Fees	\$2,500	\$2,500	\$2,500	\$0	0.00%
817	Principal-Utility Bond Series	\$111,697	\$111,697	\$34,321	-\$77,376	-69.27%
818	Interest-Utility Bond Series	\$10,121	\$10,121	\$6,535	-\$3,586	-35.43%
823	Courthouse Debt	\$1,311,900	\$1,311,900	\$1,311,926	\$26	0.00%
91040	Debt Service	\$1,436,218	\$1,436,218	\$1,355,282	-\$80,936	-5.64%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
92000	**Refunds**					
92010	**Refunds**					
5803	Auto Tag Refunds	\$500	\$500	\$700	\$200	40.00%
5804	Tax Refunds	\$5,200	\$5,200	\$5,200	\$0	0.00%
5820	Grant Refunds	\$0	\$61	\$0	\$0	--
92010	Refunds	\$5,700	\$5,761	\$5,900	\$200	3.51%
99000	**Transfers and Reserves**					
99010	**Transfers and Reserves**					
					\$0	--
6201	Transfer To Solid Waste Authority	\$845,686	\$938,132	\$852,351	\$6,665	0.79%
6501	Transfer To School Fund	\$15,301,731	\$15,399,942	\$15,301,731	\$0	0.00%
6950	Contingencies	\$50,000	\$48,358	\$50,000	\$0	0.00%
6951	Jail Contingency	\$0	\$0	\$31,922	31922	--
99010	Transfer and Reserves	\$16,197,417	\$16,386,432	\$16,236,004	\$6,665	0.04%
90000	Non-Departmental	\$19,514,623	\$19,703,699	\$19,437,760	-\$108,785	-0.56%

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
11010	Board of Supervisors	\$74,498	\$74,764	\$75,633	\$1,135	1.52%
12000	Administrative and Financial	\$1,380,260	\$1,389,102	\$1,463,615	\$83,355	6.04%
13000	Registrar	\$136,560	\$142,460	\$134,718	-\$1,842	-1.35%
20000	Judicial Administration	\$1,312,112	\$1,323,967	\$1,248,702	-\$63,410	-4.83%
30000	Public Safety	\$5,161,020	\$5,240,465	\$5,341,056	\$180,036	3.49%
40000	Public Works	\$3,090,916	\$3,116,222	\$2,697,145	-\$393,771	-12.74%
50000	Health and Welfare	\$1,313,756	\$1,313,756	\$1,267,266	-\$46,490	-3.54%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
70000	Parks, Recreation and Cultural	\$1,212,143	\$1,213,100	\$1,199,483	-\$12,660	-1.04%
80000	Community Development	\$2,112,620	\$2,147,882	\$2,416,253	\$303,632	14.37%
90000	Non-Departmental	\$19,514,623	\$19,703,699	\$19,437,760	-\$76,863	-0.39%
Total	Fund 11	\$35,376,892	\$35,733,802	\$35,350,016	(\$26,876)	-0.08%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
Account Summary						
11010	Board of Supervisors	\$74,498	\$74,764	\$75,633	\$1,135	1.52%
12020	County Administrator	\$219,598	\$219,540	\$187,681	-\$31,917	-14.53%
12025	County Attorney	\$147,803	\$147,803	\$142,780	-\$5,023	-3.40%
12030	Supervisor of Accounts	\$118,184	\$118,184	\$118,818	\$634	0.54%
12040	Data Processing	\$132,707	\$132,707	\$127,039	-\$5,667	-4.27%
12070	Reassessment	\$7,500	\$7,500	\$143,200	\$135,700	1809.33%
12080	Land Use Taxation	\$1,350	\$1,350	\$1,350	\$0	0.00%
12090	Commissioner of the Revenue	\$259,956	\$260,356	\$250,127	-\$9,829	-3.78%
12130	Treasurer	\$268,159	\$276,659	\$268,472	\$313	0.12%
12190	Director of Fiscal Services	\$225,004	\$225,004	\$224,149	-\$855	-0.38%
13000	Registrar	\$136,560	\$142,460	\$134,718	-\$1,842	-1.35%
21010	Clerk of Circuit Court	\$356,391	\$365,514	\$356,026	-\$365	-0.10%
21020	Circuit Court	\$58,898	\$58,898	\$57,909	-\$989	-1.68%
21030	General District Court	\$9,625	\$11,400	\$9,625	\$0	0.00%
21035	Juvenile & Domestic Relations Cour	\$10,325	\$10,825	\$9,600	-\$725	-7.02%
21040	Combined Court Security	\$399,612	\$399,612	\$337,106	-\$62,505	-15.64%
22000	Commonwealth's Attorney	\$424,229	\$424,687	\$425,579	\$1,350	0.32%
22020	Victim Witness Coordinator	\$53,032	\$53,032	\$52,857	-\$175	-0.33%
31020	Sheriff	\$1,904,892	\$1,922,480	\$1,890,612	-\$14,280	-0.75%
31030	Sheriffs Cars	\$126,156	\$124,832	\$89,252	-\$36,904	-29.25%
32040	Fire Prevention	\$845,668	\$849,499	\$855,500	\$9,832	1.16%
32050	Rescue Services	\$568,146	\$574,353	\$539,236	-\$28,910	-5.09%
32060	E-911 Systems	\$579,240	\$579,240	\$570,063	-\$9,177	-1.58%
32080	Emergency Services	\$101,322	\$151,354	\$99,914	-\$1,408	-1.39%
33010	Correction And Detention	\$503,361	\$503,361	\$766,144	\$262,783	52.21%
33030	Juvenile Probation Office	\$8,250	\$8,250	\$6,300	-\$1,950	-23.64%
33040	Other Institutional Care	\$83,706	\$83,706	\$41,155	-\$42,551	-50.83%
34010	Building Inspection	\$214,302	\$214,678	\$261,264	\$46,962	21.91%
34015	Erosion & Sediment Control	\$80,027	\$82,762	\$76,166	-\$3,861	-4.82%
35090	Other Protective Services	\$145,950	\$145,950	\$145,450	-\$500	-0.34%
41050	County Engineer	\$99,214	\$99,214	\$11,557	-\$87,657	-88.35%
41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	0.00%
42030	County Pickup	\$1,198,111	\$1,198,111	\$1,047,885	-\$150,227	-12.54%
42040	Other Sanitation	\$86,403	\$86,403	\$17,464	-\$68,939	-79.79%
42050	Special Enforcement	\$108,529	\$108,529	\$107,198	-\$1,331	-1.23%
43020	Buildings and Grounds	\$139,000	\$150,408	\$143,700	\$4,700	3.38%
43040	Northwind Lane Property	\$4,300	\$4,300	\$4,520	\$220	5.12%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
Account Summary						
43045	Natural Bridge Property	\$10,300	\$24,198	\$34,620	\$24,320	236.12%
43050	Combined Courthouse	\$397,311	\$397,311	\$330,361	-\$66,951	-16.85%
44010	County Garage	\$1,038,748	\$1,038,748	\$990,841	-\$47,907	-4.61%
51010	Health	\$326,571	\$326,571	\$291,633	-\$34,938	-10.70%
51020	Mental Health	\$154,220	\$154,220	\$153,020	-\$1,200	-0.78%
53010	Welfare	\$832,965	\$832,965	\$822,613	-\$10,352	-1.24%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
71010	Parks and Recreation	\$557,097	\$558,054	\$546,786	-\$10,311	-1.85%
71015	Preschool Program	\$100,789	\$100,789	\$98,440	-\$2,349	-2.33%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
81010	Planning & Development	\$243,776	\$244,576	\$264,503	\$20,727	8.50%
81015	Geographic Information System	\$146,328	\$146,328	\$139,972	-\$6,355	-4.34%
81080	Rental Assistance	\$69,803	\$69,803	\$69,975	\$172	0.25%
81090	Industrial Development	\$816,993	\$816,993	\$797,858	-\$19,135	-2.34%
82010	PSA	\$496,070	\$496,070	\$807,078	\$311,008	62.69%
82020	Other Public Utilities	\$105,788	\$140,250	\$100,788	-\$5,000	-4.73%
83010	Soil and Erosion	\$143,432	\$143,432	\$145,187	\$1,755	1.22%
83020	Agriculture & Home Economics	\$90,432	\$90,432	\$90,892	\$460	0.51%
91010	Non-Departmental	\$1,830,000	\$1,830,000	\$1,773,793	-\$56,207	-3.07%
91020	Fringe Benefits	\$45,288	\$45,288	\$66,781	\$21,493	47.46%
91040	Debt Service	\$1,436,218	\$1,436,218	\$1,355,282	-\$80,936	-5.64%
92010	Refunds	\$5,700	\$5,761	\$5,900	\$200	3.51%
6201	Transfer To Solid Waste Authority	\$845,686	\$938,132	\$852,351	\$6,665	0.79%
6501	Transfer To School Fund	\$15,301,731	\$15,399,942	\$15,301,731	\$0	0.00%
6950	Contingencies	\$50,000	\$48,358	\$50,000	\$0	0.00%
6951	Jail Contingency	\$0	\$0	\$31,922	\$31,922	--
Totals		\$35,376,892	\$35,733,802	\$35,350,016	-\$26,876	-0.08%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
Account Summary		Sorted Largest Decrease to Largest Increase				
42030	County Pickup	\$1,198,111	\$1,198,111	\$1,047,885	-\$150,227	-12.54%
41050	County Engineer	\$99,214	\$99,214	\$11,557	-\$87,657	-88.35%
91040	Debt Service	\$1,436,218	\$1,436,218	\$1,355,282	-\$80,936	-5.64%
42040	Other Sanitation	\$86,403	\$86,403	\$17,464	-\$68,939	-79.79%
43050	Combined Courthouse	\$397,311	\$397,311	\$330,361	-\$66,951	-16.85%
21040	Combined Court Security	\$399,612	\$399,612	\$337,106	-\$62,505	-15.64%
91010	Non-Departmental	\$1,830,000	\$1,830,000	\$1,773,793	-\$56,207	-3.07%
44010	County Garage	\$1,038,748	\$1,038,748	\$990,841	-\$47,907	-4.61%
33040	Other Institutional Care	\$83,706	\$83,706	\$41,155	-\$42,551	-50.83%
31030	Sheriffs Cars	\$126,156	\$124,832	\$89,252	-\$36,904	-29.25%
51010	Health	\$326,571	\$326,571	\$291,633	-\$34,938	-10.70%
12020	County Administrator	\$219,598	\$219,540	\$187,681	-\$31,917	-14.53%
32050	Rescue Services	\$568,146	\$574,353	\$539,236	-\$28,910	-5.09%
81090	Industrial Development	\$816,993	\$816,993	\$797,858	-\$19,135	-2.34%
31020	Sheriff	\$1,904,892	\$1,922,480	\$1,890,612	-\$14,280	-0.75%
53010	Welfare	\$832,965	\$832,965	\$822,613	-\$10,352	-1.24%
71010	Parks and Recreation	\$557,097	\$558,054	\$546,786	-\$10,311	-1.85%
12090	Commissioner of the Revenue	\$259,956	\$260,356	\$250,127	-\$9,829	-3.78%
32060	E-911 Systems	\$579,240	\$579,240	\$570,063	-\$9,177	-1.58%
81015	Geographic Information System	\$146,328	\$146,328	\$139,972	-\$6,355	-4.34%
12040	Data Processing	\$132,707	\$132,707	\$127,039	-\$5,667	-4.27%
12025	County Attorney	\$147,803	\$147,803	\$142,780	-\$5,023	-3.40%
82020	Other Public Utilities	\$105,788	\$140,250	\$100,788	-\$5,000	-4.73%
34015	Erosion & Sediment Control	\$80,027	\$82,762	\$76,166	-\$3,861	-4.82%
71015	Preschool Program	\$100,789	\$100,789	\$98,440	-\$2,349	-2.33%
33030	Juvenile Probation Office	\$8,250	\$8,250	\$6,300	-\$1,950	-23.64%
13000	Registrar	\$136,560	\$142,460	\$134,718	-\$1,842	-1.35%
32080	Emergency Services	\$101,322	\$151,354	\$99,914	-\$1,408	-1.39%
42050	Special Enforcement	\$108,529	\$108,529	\$107,198	-\$1,331	-1.23%
51020	Mental Health	\$154,220	\$154,220	\$153,020	-\$1,200	-0.78%
21020	Circuit Court	\$58,898	\$58,898	\$57,909	-\$989	-1.68%
12190	Director of Fiscal Services	\$225,004	\$225,004	\$224,149	-\$855	-0.38%
21035	Juvenile & Domestic Relations Court	\$10,325	\$10,825	\$9,600	-\$725	-7.02%
35090	Other Protective Services	\$145,950	\$145,950	\$145,450	-\$500	-0.34%
21010	Clerk of Circuit Court	\$356,391	\$365,514	\$356,026	-\$365	-0.10%
22020	Victim Witness Coordinator	\$53,032	\$53,032	\$52,857	-\$175	-0.33%
12080	Land Use Taxation	\$1,350	\$1,350	\$1,350	\$0	0.00%

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
Account Summary		Sorted Largest Decrease to Largest Increase				
21030	General District Court	\$9,625	\$11,400	\$9,625	\$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%
6501	Transfer To School Fund	\$15,301,731	\$15,399,942	\$15,301,731	\$0	0.00%
6950	Contingencies	\$50,000	\$48,358	\$50,000	\$0	0.00%
81080	Rental Assistance	\$69,803	\$69,803	\$69,975	\$172	0.25%
92010	Refunds	\$5,700	\$5,761	\$5,900	\$200	3.51%
43040	Northwind Lane Property	\$4,300	\$4,300	\$4,520	\$220	5.12%
12130	Treasurer	\$268,159	\$276,659	\$268,472	\$313	0.12%
83020	Agriculture & Home Economics	\$90,432	\$90,432	\$90,892	\$460	0.51%
12030	Supervisor of Accounts	\$118,184	\$118,184	\$118,818	\$634	0.54%
11010	Board of Supervisors	\$74,498	\$74,764	\$75,633	\$1,135	1.52%
22000	Commonwealth's Attorney	\$424,229	\$424,687	\$425,579	\$1,350	0.32%
83010	Soil and Erosion	\$143,432	\$143,432	\$145,187	\$1,755	1.22%
43020	Buildings and Grounds	\$139,000	\$150,408	\$143,700	\$4,700	3.38%
6201	Transfer To Solid Waste Authority	\$845,686	\$938,132	\$852,351	\$6,665	0.79%
32040	Fire Prevention	\$845,668	\$849,499	\$855,500	\$9,832	1.16%
81010	Planning & Development	\$243,776	\$244,576	\$264,503	\$20,727	8.50%
91020	Fringe Benefits	\$45,288	\$45,288	\$66,781	\$21,493	47.46%
43045	Natural Bridge Property	\$10,300	\$24,198	\$34,620	\$24,320	236.12%
6951	Jail Contingency	\$0	\$0	\$31,922	\$31,922	--
34010	Building Inspection	\$214,302	\$214,678	\$261,264	\$46,962	21.91%
12070	Reassessment	\$7,500	\$7,500	\$143,200	\$135,700	1809.33%
33010	Correction And Detention	\$503,361	\$503,361	\$766,144	\$262,783	52.21%
82010	PSA	\$496,070	\$496,070	\$807,078	\$311,008	62.69%
Totals		\$35,376,892	\$35,733,802	\$35,350,016	-\$26,876	-0.08%