

Account Number	Description	Approp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Department Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
11010	Board of Supervisors	\$76,898	\$74,498	\$74,764	\$37,407	\$79,233	\$75,633		\$1,135	1.52%
12020	County Administrator	\$211,414	\$219,598	\$219,540	\$111,811	\$185,584	\$187,681		-\$31,917	-14.53%
12025	County Attorney	\$167,664	\$147,803	\$147,803	\$73,227	\$142,780	\$142,780		-\$5,023	-3.40%
12030	Supervisor of Accounts	\$108,574	\$118,184	\$118,184	\$56,175	\$118,818	\$118,818		\$634	0.54%
12040	Data Processing	\$102,852	\$132,707	\$132,707	\$44,417	\$133,039	\$132,039		-\$667	-0.50%
12070	Reassessment	\$0	\$7,500	\$7,500	\$0	\$143,200	\$143,200		\$135,700	1809.33%
12080	Land Use Taxation	\$713	\$1,350	\$1,350	\$650	\$1,350	\$1,350		\$0	0.00%
12090	Commissioner of the Revenue	\$276,420	\$259,956	\$260,356	\$115,973	\$250,427	\$250,127		-\$9,829	-3.78%
12130	Treasurer	\$250,449	\$268,159	\$276,659	\$139,766	\$272,272	\$268,472		\$313	0.12%
12190	Director of Fiscal Services	\$221,748	\$225,004	\$225,004	\$106,557	\$225,149	\$224,149		-\$855	-0.38%
13000	Registrar	\$126,902	\$136,560	\$142,460	\$78,420	\$135,235	\$134,718		-\$1,842	-1.35%
21010	Clerk of Circuit Court	\$414,227	\$356,391	\$365,514	\$182,274	\$356,226	\$356,026		-\$365	-0.10%
21020	Circuit Court	\$49,967	\$58,898	\$58,898	\$25,987	\$60,709	\$57,909		-\$989	-1.68%
21030	General District Court	\$10,212	\$9,625	\$11,400	\$7,442	\$9,825	\$9,625		\$0	0.00%
21035	Juvenile & Domestic Relations Court	\$2,735	\$10,825	\$10,825	\$4,015	\$9,600	\$9,600		-\$1,225	-11.32%
21040	Combined Court Security	\$309,216	\$399,612	\$399,612	\$155,449	\$381,443	\$337,106		-\$62,505	-15.64%
22000	Commonwealth's Attorney	\$448,871	\$424,229	\$424,687	\$212,309	\$436,264	\$425,579		\$1,350	0.32%
22020	Victim Witness Coordinator	\$51,643	\$53,032	\$53,032	\$25,173	\$53,282	\$52,857		-\$175	-0.33%
31020	Sheriff	\$1,841,175	\$1,904,892	\$1,922,480	\$933,368	\$1,890,612	\$1,890,612		-\$14,280	-0.75%
31030	Sheriffs Cars	\$192,317	\$126,156	\$124,832	\$79,690	\$89,252	\$89,252		-\$36,904	-29.25%
32040	Fire Prevention	\$819,178	\$845,668	\$849,499	\$269,189	\$855,500	\$855,500		\$9,832	1.16%
32050	Rescue Services	\$556,427	\$568,146	\$574,353	\$206,082	\$776,205	\$539,236		-\$28,910	-5.09%
32060	E-911 Systems	\$671,965	\$579,240	\$579,240	\$290,936	\$570,063	\$570,063		-\$9,177	-1.58%
32080	Emergency Services	\$167,253	\$101,322	\$151,354	\$110,055	\$149,465	\$99,914		-\$1,408	-1.39%
33010	Correction And Detention	\$524,478	\$503,361	\$503,361	\$257,124	\$646,000	\$646,000		\$142,639	28.34%
33030	Juvenile Probation Office	\$5,352	\$8,250	\$8,250	\$2,604	\$7,300	\$7,300		-\$950	-11.52%
33040	Other Institutional Care	\$79,989	\$83,706	\$83,706	\$68,517	\$41,155	\$41,155		-\$42,551	-50.83%
34010	Building Inspection	\$262,741	\$214,302	\$214,678	\$133,240	\$266,886	\$261,264		\$46,962	21.91%
34015	Erosion & Sediment Control	\$82,068	\$80,027	\$82,762	\$43,035	\$83,144	\$76,166		-\$3,861	-4.82%
35090	Other Protective Services	\$132,480	\$145,950	\$145,950	\$72,436	\$155,350	\$145,450		-\$500	-0.34%
41050	County Engineer	\$98,312	\$99,214	\$99,214	\$49,512	\$11,551	\$11,557		-\$87,657	-88.35%
41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	\$9,000	\$9,000		\$0	0.00%

Account Number	Description	Approp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Department Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
42030	County Pickup	\$1,135,878	\$1,198,111	\$1,198,111	\$596,103	\$1,047,885	\$1,047,885		-\$150,227	-12.54%
42040	Other Sanitation	\$149,515	\$86,403	\$86,403	\$74,758	\$17,464	\$17,464		-\$68,939	-79.79%
42050	Special Enforcement	\$90,109	\$108,529	\$108,529	\$47,323	\$133,056	\$107,198		-\$1,331	-1.23%
43020	Buildings and Grounds	\$150,442	\$139,000	\$150,408	\$82,636	\$143,700	\$143,700		\$4,700	3.38%
43030	Circuit Courthouse	\$43,352	\$0	\$0	\$0	\$0	\$0		\$0	--
43040	Northwind Lane Property	\$3,698	\$4,300	\$4,300	\$2,842	\$4,520	\$4,520		\$220	5.12%
43045	Natural Bridge Property	\$18,605	\$10,300	\$24,198	\$21,741	\$34,620	\$34,620		\$24,320	236.12%
43050	Combined Courthouse	\$99,070	\$397,311	\$397,311	\$147,145	\$363,342	\$330,361		-\$66,951	-16.85%
44010	County Garage	\$1,062,575	\$1,038,748	\$1,038,748	\$478,364	\$1,032,341	\$990,841		-\$47,907	-4.61%
51010	Health	\$283,447	\$326,571	\$326,571	\$181,335	\$302,357	\$302,357		-\$24,214	-7.41%
51020	Mental Health	\$154,620	\$154,220	\$154,220	\$81,984	\$154,496	\$153,020		-\$1,200	-0.78%
53010	Welfare	\$1,074,227	\$832,965	\$832,965	\$478,044	\$833,213	\$822,613		-\$10,352	-1.24%
60000	Education	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%
71010	Parks and Recreation	\$589,988	\$557,097	\$558,054	\$277,430	\$628,111	\$546,786		-\$10,311	-1.85%
71015	Preschool Program	\$111,075	\$100,789	\$100,789	\$52,738	\$98,440	\$98,440		-\$2,349	-2.33%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$276,629	\$597,994	\$554,257		\$0	0.00%
81010	Planning & Development	\$195,202	\$243,776	\$244,576	\$132,970	\$269,503	\$264,503		\$20,727	8.50%
81015	Geographic Information System	\$146,549	\$146,328	\$146,328	\$75,535	\$147,780	\$139,972		-\$6,355	-4.34%
81080	Rental Assistance	\$68,286	\$69,803	\$69,803	\$34,781	\$69,975	\$69,975		\$172	0.25%
81090	Industrial Development	\$895,841	\$816,993	\$816,993	\$201,898	\$805,958	\$797,858		-\$19,135	-2.34%
82010	PSA	\$119,501	\$496,070	\$496,070	\$58,553	\$807,078	\$807,078		\$311,008	62.69%
82020	Other Public Utilities	\$139,563	\$105,788	\$140,250	\$84,948	\$100,788	\$100,788		-\$5,000	-4.73%
83010	Soil and Erosion	\$136,634	\$143,432	\$143,432	\$68,542	\$144,192	\$145,187		\$1,755	1.22%
83020	Agriculture & Home Economics	\$59,580	\$90,432	\$90,432	\$3,505	\$87,892	\$87,892		-\$2,540	-2.81%
91010	Non-Departmental	\$1,731,551	\$1,830,000	\$1,830,000	\$0	\$1,773,793	\$1,773,793		-\$56,207	-3.07%
91020	Fringe Benefits	\$5,415	\$45,288	\$45,288	\$1,671	\$66,781	\$66,781		\$21,493	47.46%
91040	Debt Service	\$1,427,711	\$1,436,218	\$1,436,218	\$956,680	\$1,355,282	\$1,355,282		-\$80,936	-5.64%
92010	Refunds	\$5,629	\$5,700	\$5,761	\$4,545	\$5,900	\$5,900		\$200	3.51%
6201	Transfer To Solid Waste Authority	\$966,567	\$845,686	\$938,132	\$556,226	\$852,351	\$852,351		\$6,665	0.79%
6501	Transfer To School Fund	\$15,033,839	\$15,301,731	\$15,399,942	\$7,159,471	\$15,301,731	\$15,301,731		\$0	0.00%
6950	Contingencies	\$2,494	\$50,000	\$48,358	\$0	\$50,000	\$50,000		\$0	0.00%
<b>Totals</b>		<b>\$34,796,841</b>	<b>\$35,377,392</b>	<b>\$35,733,802</b>	<b>\$16,099,620</b>	<b>\$35,844,845</b>	<b>\$35,211,674</b>	<b>\$0</b>	<b>-\$165,718</b>	<b>-0.47%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>11010</b>	<b>**Board of Supervisors**</b>									
1001	Salaries-Board of Supervisor	\$31,415	\$31,415	\$31,415	\$15,250	\$30,500	\$30,500		-\$915	-2.91%
2001	FICA	\$2,403	\$2,403	\$2,403	\$977	\$2,333	\$2,333		-\$70	-2.91%
2005	Hospitalization	\$19,080	\$19,080	\$19,080	\$9,540	\$24,800	\$24,800		\$5,720	29.98%
2099	Awards, Recognitions & Remembrances	\$1,200	\$1,500	\$1,500	\$732	\$1,500	\$1,500		\$0	0.00%
3006	Codification of Ordinances	\$1,500	\$0	\$0	\$0	\$0	\$0		\$0	--
3007	Advertising	\$6,000	\$5,500	\$5,500	\$1,622	\$5,000	\$3,500		-\$2,000	-36.36%
5201	Telephone	\$0	\$0	\$266	\$266	\$500	\$500		\$500	--
5401	Office Supplies	\$4,600	\$4,000	\$4,000	\$992	\$4,000	\$2,500		-\$1,500	-37.50%
5504	Travel	\$3,000	\$3,000	\$3,000	\$1,865	\$3,000	\$3,000		\$0	0.00%
5801	Dues and Subscriptions	\$7,700	\$7,600	\$7,600	\$6,165	\$7,600	\$7,000		-\$600	-7.89%
<b>11010</b>	<b>Board of Supervisors</b>	<b>\$76,898</b>	<b>\$74,498</b>	<b>\$74,764</b>	<b>\$37,407</b>	<b>\$79,233</b>	<b>\$75,633</b>	<b>\$0</b>	<b>\$1,135</b>	<b>1.52%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12000</b>	<b>**General and Financial**</b>									
<b>12020</b>	<b>**County Administrator**</b>									
1001	Salary-County Administrator	\$92,982	\$102,300	\$102,300	\$51,150	\$102,300	\$102,300		\$0	0.00%
1003	Salaries-Clerical	\$33,264	\$31,483	\$31,483	\$15,741	\$31,483	\$33,163		\$1,680	5.34%
1005	Compensation-Receptionist	\$22,712	\$22,712	\$22,712	\$11,356	\$0	\$0		-\$22,712	-100.00%
2001	FICA	\$12,438	\$11,972	\$11,972	\$5,970	\$10,234	\$10,363		-\$1,609	-13.44%
2002	Retirement	\$22,685	\$23,412	\$23,412	\$11,628	\$21,285	\$21,552		-\$1,859	-7.94%
2005	Hospitalization	\$12,190	\$12,720	\$12,720	\$6,360	\$6,200	\$6,200		-\$6,520	-51.26%
2006	Group Life Insurance	\$504	\$1,330	\$1,330	\$211	\$1,485	\$1,504		\$173	13.04%
2011	Worker Compensation	\$247	\$2,169	\$2,169	\$1,652	\$1,947	\$1,949		-\$220	-10.13%
3005	Repairs-Furniture and Equipment	\$196	\$0	\$0	\$0	\$0	\$0		\$0	--
5201	Postage and Telephone	\$4,468	\$5,300	\$5,034	\$2,391	\$4,900	\$4,900		-\$400	-7.55%
5306	Premium on Surety Bond	\$100	\$150	\$150	\$0	\$100	\$100		-\$50	-33.33%
5401	Office Supplies	\$1,653	\$2,000	\$2,000	\$1,711	\$1,800	\$1,800		-\$200	-10.00%
5504	Travel	\$4,096	\$2,500	\$2,708	\$2,708	\$2,200	\$2,200		-\$300	-12.00%
5801	Dues and Subscriptions	\$1,132	\$1,100	\$1,100	\$932	\$1,200	\$1,200		\$100	9.09%
7001	Purchase of Equipment	\$2,057	\$0	\$0	\$0	\$0	\$0		\$0	--
8003	Postage Machine Rental	\$691	\$450	\$450	\$0	\$450	\$450		\$0	0.00%
<b>12020</b>	<b>County Administrator</b>	<b>\$211,414</b>	<b>\$219,598</b>	<b>\$219,540</b>	<b>\$111,811</b>	<b>\$185,584</b>	<b>\$187,681</b>	<b>\$0</b>	<b>-\$31,917</b>	<b>-14.53%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12025</b>	<b>**County Attorney**</b>									
1001	Comp-County Attorney	\$93,980	\$93,980	\$93,980	\$46,990	\$93,980	\$93,980		\$0	0.00%
1003	Compensation-Clerical	\$15,783	\$8,400	\$8,400	\$6,998	\$8,400	\$8,400		\$0	0.00%
2001	FICA	\$8,397	\$7,832	\$7,832	\$4,130	\$7,832	\$7,832		\$0	0.00%
2002	VSRS Retirement	\$13,965	\$14,059	\$14,059	\$6,983	\$14,952	\$14,952		\$893	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$310	\$799	\$799	\$127	\$1,043	\$1,043		\$244	30.59%
2011	Worker Compensation	\$170	\$123	\$123	\$103	\$123	\$123		\$0	0.00%
3001	Professional Services	\$22,066	\$10,000	\$10,000	\$1,640	\$5,000	\$5,000		-\$5,000	-50.00%
3005	Furniture & Equipment	\$300	\$400	\$400	\$0	\$400	\$400		\$0	0.00%
5201	Telephone and Postage	\$986	\$1,500	\$1,500	\$231	\$1,000	\$1,000		-\$500	-33.33%
5401	Office Supplies	\$1,287	\$600	\$600	\$441	\$600	\$600		\$0	0.00%
5504	Travel	\$177	\$750	\$750	\$613	\$750	\$750		\$0	0.00%
5801	Dues & Subscriptions	\$3,883	\$2,500	\$2,500	\$1,791	\$2,000	\$2,000		-\$500	-20.00%
5802	Filing Fees	\$0	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
<b>12025</b>	<b>County Attorney</b>	<b>\$167,664</b>	<b>\$147,803</b>	<b>\$147,803</b>	<b>\$73,227</b>	<b>\$142,780</b>	<b>\$142,780</b>	<b>\$0</b>	<b>-\$5,023</b>	<b>-3.40%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12030</b>	<b>**Supervisor of Accounts**</b>									
1001	Salary-Supervisor of Account	\$80,817	\$80,817	\$80,817	\$40,409	\$80,817	\$80,817		\$0	0.00%
2001	FICA	\$6,056	\$6,183	\$6,183	\$3,005	\$6,183	\$6,183		\$0	0.00%
2002	Retirement	\$12,009	\$12,090	\$12,090	\$6,005	\$12,858	\$12,858		\$768	6.35%
2005	Hospitalization	\$6,360	\$12,720	\$12,720	\$5,830	\$12,400	\$12,400		-\$320	-2.52%
2006	Group Life Insurance	\$267	\$687	\$687	\$109	\$897	\$897		\$210	30.59%
2011	Worker Compensation	\$134	\$137	\$137	\$93	\$113	\$113		-\$24	-17.65%
3005	Repairs-Furniture and Equip	\$0	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
5201	Telephone	\$664	\$650	\$650	\$302	\$650	\$650		\$0	0.00%
5401	Office Supplies	\$1,647	\$2,900	\$2,900	\$424	\$2,700	\$2,700		-\$200	-6.90%
5504	Travel	\$320	\$500	\$500	\$0	\$700	\$700		\$200	40.00%
5505	Training	\$300	\$500	\$500	\$0	\$1,500	\$1,500		\$1,000	200.00%
7001	Purchase of Equipment	\$0	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>12030</b>	<b>Supervisor of Accounts</b>	<b>\$108,574</b>	<b>\$118,184</b>	<b>\$118,184</b>	<b>\$56,175</b>	<b>\$118,818</b>	<b>\$118,818</b>		<b>\$634</b>	<b>0.54%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12040</b>	<b>**Data Processing**</b>									
1001	Salary-Data Processing Director	\$56,250	\$54,128	\$54,128	\$28,125	\$54,128	\$54,128		\$0	0.00%
2001	FICA	\$4,296	\$4,141	\$4,141	\$2,148	\$4,141	\$4,141		\$0	0.00%
2002	Retirement	\$8,359	\$8,098	\$8,098	\$4,179	\$8,612	\$8,612		\$514	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$186	\$460	\$460	\$76	\$601	\$601		\$141	30.59%
2011	Worker Compensation Insurance	\$90	\$920	\$920	\$621	\$758	\$758		-\$162	-17.65%
3002	Contractual Services	\$16,162	\$16,500	\$16,500	\$0	\$16,500	\$16,500		\$0	0.00%
3005	Repairs-Equipment	\$90	\$200	\$200	\$0	\$200	\$200		\$0	0.00%
3006	Repairs-EDP Equip After Warrantee	\$6,442	\$7,200	\$7,200	\$4,653	\$7,200	\$7,200		\$0	0.00%
5201	Postage and Telephone	\$779	\$1,100	\$1,100	\$374	\$1,100	\$1,000		-\$100	-9.09%
5401	Office Supplies	\$2,102	\$2,500	\$2,500	\$735	\$2,500	\$1,600		-\$900	-36.00%
5504	Travel	\$0	\$100	\$100	\$0	\$100	\$100		\$0	0.00%
5505	Education	\$0	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
5801	Dues and Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
7002	Capital Outlay	\$843	\$24,000	\$24,000	\$0	\$24,000	\$24,000		\$0	0.00%
7003	Software	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000		\$0	0.00%
7004	Internet Fees and Equipment	\$597	\$4,000	\$4,000	\$296	\$4,000	\$4,000		\$0	0.00%
8003	Data Comm. Line Rental	\$297	\$500	\$500	\$30	\$500	\$500		\$0	0.00%
<b>12040</b>	<b>Data Processing</b>	<b>\$102,852</b>	<b>\$132,707</b>	<b>\$132,707</b>	<b>\$44,417</b>	<b>\$133,039</b>	<b>\$132,039</b>	<b>\$0</b>	<b>-\$667</b>	<b>-0.50%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12070</b>	<b>**Reassessment**</b>									
1008	Compensation-Equalization Board	\$0	\$0	\$0	\$0	\$7,500	\$7,500		\$7,500	--
3002	Reassessment Costs	\$0	\$7,500	\$7,500	\$0	\$135,200	\$135,200		\$127,700	1702.67%
5401	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5503	Travel-Equalization Board	\$0	\$0	\$0	\$0	\$500	\$500		\$500	--
					\$0					
<b>12070</b>	<b>Reassessment</b>	\$0	\$7,500	\$7,500	\$0	\$143,200	\$143,200	\$0	\$135,700	1809.33%
<b>12080</b>	<b>**Land Use Taxation**</b>									
3002	Data Processing	\$0	\$50	\$50	\$0	\$50	\$50		\$0	0.00%
3007	Land Use Advertising	\$0	\$100	\$100	\$0	\$100	\$100		\$0	0.00%
3009	Recordation Fees	\$0	\$100	\$100	\$0	\$100	\$100		\$0	0.00%
5002	Postage and Telephone	\$668	\$900	\$900	\$650	\$900	\$900		\$0	0.00%
5401	Office Supplies	\$45	\$200	\$200	\$0	\$200	\$200		\$0	0.00%
5504	Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>12080</b>	<b>Land Use Taxation</b>	\$713	\$1,350	\$1,350	\$650	\$1,350	\$1,350	\$0	\$0	0.00%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12090</b>	<b>**Commissioner of the Revenue**</b>									
1001	Salary-Commissioner Of Revenue	\$72,034	\$72,034	\$72,034	\$36,017	\$72,034	\$72,034		\$0	0.00%
1002	Salaries-Deputies and Assistants	\$81,647	\$81,647	\$81,647	\$41,975	\$81,229	\$81,229		-\$418	-0.51%
1005	Salary Assistant (County)	\$22,969	\$2,802	\$2,802	\$0	\$0	\$0		-\$2,802	-100.00%
2001	FICA	\$13,310	\$11,971	\$11,971	\$5,882	\$11,725	\$11,725		-\$246	-2.06%
2002	Retirement	\$26,250	\$23,410	\$23,410	\$11,343	\$24,384	\$24,384		\$974	4.16%
2005	Hospitalization Insurance	\$31,800	\$25,440	\$25,440	\$12,720	\$24,800	\$24,800		-\$640	-2.52%
2006	Group Life Insurance	\$583	\$1,909	\$1,909	\$206	\$1,701	\$1,701		-\$208	-10.89%
2011	Worker Compensation Insurance	\$1,849	\$2,243	\$2,243	\$1,514	\$1,454	\$1,454		-\$789	-35.20%
3001	Contracted Services	\$5,344	\$8,700	\$8,700	\$0	\$2,500	\$2,500		-\$6,200	-71.26%
3002	Data Processing	\$7,460	\$6,700	\$6,700	\$2,615	\$6,700	\$6,700		\$0	0.00%
3005	Repairs-Furniture and Equipment	\$0	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
3007	Advertising	\$525	\$350	\$350	\$0	\$350	\$350		\$0	0.00%
5201	Telephone	\$1,553	\$1,900	\$1,900	\$704	\$1,900	\$1,600		-\$300	-15.79%
5202	Postage	\$1,091	\$700	\$1,132	\$844	\$1,400	\$1,400		\$700	100.00%
5401	Office Supplies	\$7,190	\$10,500	\$9,726	\$727	\$10,000	\$10,000		-\$500	-4.76%
5504	Travel	\$245	\$0	\$140	\$139	\$750	\$750		\$750	--
5505	LGOC Expenses	\$318	\$1,000	\$1,000	\$0	\$250	\$250		-\$750	-75.00%
5801	Dues and Subscriptions	\$1,433	\$1,500	\$1,500	\$145	\$1,500	\$1,500		\$0	0.00%
7002	Capital Outlay	\$0	\$6,250	\$6,110	\$0	\$6,250	\$6,250		\$0	0.00%
8001	Equipment Rental	\$819	\$400	\$1,142	\$1,142	\$1,000	\$1,000		\$600	150.00%
<b>12090</b>	<b>Commissioner of the Revenue</b>	<b>\$276,420</b>	<b>\$259,956</b>	<b>\$260,356</b>	<b>\$115,973</b>	<b>\$250,427</b>	<b>\$250,127</b>	<b>\$0</b>	<b>-\$9,829</b>	<b>-3.78%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12130</b>	<b>**Treasurer**</b>									
1001	Salary-Treasurer	\$72,034	\$72,034	\$72,034	\$36,017	\$72,034	\$72,034		\$0	0.00%
1002	Salaries-Deputies and Assist	\$71,452	\$76,497	\$76,497	\$36,821	\$76,497	\$76,497		\$0	0.00%
2001	FICA	\$1,755	\$11,363	\$11,363	\$0	\$11,363	\$11,363		\$0	0.00%
2002	Retirement	\$11,089	\$22,220	\$22,220	\$5,526	\$23,631	\$23,631		\$1,411	6.35%
2005	Hospitalization	\$21,122	\$25,440	\$25,440	\$10,824	\$24,800	\$24,800		-\$640	-2.52%
2006	Group Life Insurance	\$23,320	\$1,263	\$1,263	\$12,720	\$1,649	\$1,649		\$386	30.59%
2011	Worker Compensation Insurance	\$469	\$253	\$253	\$197	\$208	\$208		-\$45	-17.65%
3003	Professional Services-Tax Sale	\$166	\$0	\$0	\$171	\$0	\$0		\$0	--
3005	Repairs-Furniture and Equip	\$462	\$500	\$500	\$110	\$500	\$400		-\$100	-20.00%
3007	Advertising	\$2,138	\$1,500	\$1,500	\$42	\$1,500	\$1,000		-\$500	-33.33%
5201	Telephone	\$1,554	\$1,600	\$1,600	\$803	\$1,600	\$1,600		\$0	0.00%
5202	Postage	\$16,747	\$23,000	\$31,500	\$21,984	\$25,000	\$23,000		\$0	0.00%
5203	Postage for Decal Mailings	\$4,713	\$6,000	\$6,000	\$0	\$6,000	\$6,000		\$0	0.00%
5401	Office Supplies	\$16,409	\$15,000	\$15,000	\$12,713	\$15,000	\$14,000		-\$1,000	-6.67%
5402	Decals and Mailing Supplies	\$4,337	\$8,500	\$8,500	\$0	\$8,500	\$8,300		-\$200	-2.35%
5408	Dog Tags	\$900	\$1,000	\$1,000	\$937	\$1,000	\$1,000		\$0	0.00%
5504	Travel	\$248	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
5506	Annual Meeting	\$218	\$440	\$440	\$0	\$440	\$440		\$0	0.00%
5801	Dues and Subscriptions	\$655	\$500	\$500	\$243	\$500	\$500		\$0	0.00%
5802	Service Charges	\$0	\$0	\$0	\$0	\$1,000	\$1,000		\$1,000	--
8001	Rental of Equipment	\$660	\$750	\$750	\$660	\$750	\$750		\$0	0.00%
<b>12130</b>	<b>Treasurer</b>	<b>\$250,449</b>	<b>\$268,159</b>	<b>\$276,659</b>	<b>\$139,766</b>	<b>\$272,272</b>	<b>\$268,472</b>	<b>\$0</b>	<b>\$313</b>	<b>0.12%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>12190</b>	<b>**Director of Fiscal Services**</b>									
1001	Salaries-Clerical Assistance	\$25,988	\$25,988	\$25,988	\$12,994	\$25,988	\$25,988		\$0	0.00%
1005	Salary-Asst.County Admin-Finance	\$81,214	\$81,214	\$81,214	\$40,607	\$81,214	\$81,214		\$0	0.00%
2001	FICA	\$8,196	\$8,201	\$8,201	\$4,064	\$8,201	\$8,201		\$0	0.00%
2002	Retirement	\$15,930	\$16,037	\$16,037	\$7,965	\$17,056	\$17,056		\$1,018	6.35%
2005	Hospitalization Insurance	\$12,720	\$12,720	\$12,720	\$6,360	\$12,400	\$12,400		-\$320	-2.52%
2006	Group Life Insurance	\$354	\$911	\$911	\$145	\$1,190	\$1,190		\$279	30.59%
2011	Worker Compensation Ins.	\$197	\$182	\$182	\$123	\$150	\$150		-\$32	-17.65%
3003	Other Professional Fees	\$15,507	\$15,000	\$15,000	\$9,870	\$13,000	\$13,000		-\$2,000	-13.33%
3004	Auditing Expense	\$39,271	\$40,000	\$40,000	\$14,387	\$42,000	\$41,000		\$1,000	2.50%
3010	Repairs-Furn. & Equipment	\$12	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
5201	Telephone/Postage	\$863	\$1,500	\$1,500	\$409	\$1,000	\$1,000		-\$500	-33.33%
5307	Errors and Omissions Insurance	\$4,732	\$5,000	\$5,000	\$4,732	\$5,000	\$5,000		\$0	0.00%
5401	Office Supplies	\$450	\$450	\$450	\$264	\$450	\$450		\$0	0.00%
5504	Travel	\$338	\$1,000	\$1,000	\$275	\$700	\$700		-\$300	-30.00%
5505	Continuing Education	\$31	\$800	\$800	\$0	\$800	\$800		\$0	0.00%
5801	Dues and Subscriptions	\$534	\$500	\$500	\$149	\$500	\$500		\$0	0.00%
7001	Office Equipment	\$4,384	\$5,000	\$5,000	\$0	\$5,000	\$5,000		\$0	0.00%
8001	Rental of Equipment	\$11,029	\$9,500	\$9,500	\$4,215	\$9,500	\$9,500		\$0	0.00%
<b>12190</b>	<b>Director of Fiscal Services</b>	<b>\$221,748</b>	<b>\$225,004</b>	<b>\$225,004</b>	<b>\$106,557</b>	<b>\$225,149</b>	<b>\$224,149</b>	<b>\$0</b>	<b>-\$855</b>	<b>-0.38%</b>
<b>12000</b>	<b>Administrative and Financial</b>	<b>\$1,339,835</b>	<b>\$1,380,260</b>	<b>\$1,389,102</b>	<b>\$648,577</b>	<b>\$1,472,618</b>	<b>\$1,468,615</b>		<b>\$88,355</b>	<b>6.40%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>13010</b>	<b>**Registrar**</b>									
1001	Compensation-Electoral Board	\$7,356	\$7,512	\$7,512	\$3,287	\$7,512	\$7,512		\$0	0.00%
1002	Compensation-Registrar	\$43,363	\$43,363	\$43,363	\$21,681	\$43,363	\$43,363		\$0	0.00%
1003	Compensation-Assistant Regis	\$17,456	\$19,000	\$19,000	\$10,257	\$19,000	\$19,000		\$0	0.00%
1005	Compensation-Part Time Asst	\$160	\$1,000	\$1,000	\$80	\$480	\$0		-\$1,000	-100.00%
1006	Comp-Other Election Official	\$12,886	\$16,000	\$16,000	\$12,490	\$16,000	\$16,000		\$0	0.00%
1008	Comp-Voting Machine Custodial	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000		\$0	0.00%
2001	FICA	\$0	\$6,875	\$6,875	\$2,701	\$6,836	\$6,799		-\$77	-1.11%
2002	Retirement	\$5,227	\$6,487	\$6,487	\$3,222	\$6,899	\$6,899		\$412	6.35%
2005	Hospitalization	\$6,444	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$6,360	\$369	\$369	\$59	\$481	\$481		\$113	30.59%
2011	Workman Compensation Insurance	\$143	\$144	\$144	\$97	\$114	\$114		-\$30	-20.79%
3005	Repairs-Furniture and Equipment	\$73	\$1,000	\$1,000	\$333	\$500	\$500		-\$500	-50.00%
3006	Printing	\$536	\$1,500	\$1,500	\$774	\$800	\$800		-\$700	-46.67%
3007	Advertising	\$2,708	\$700	\$700	\$400	\$700	\$700		\$0	0.00%
5201	Postage and Telephone	\$445	\$4,500	\$10,400	\$7,455	\$5,500	\$5,500		\$1,000	22.22%
5401	Office Supplies	\$4,816	\$1,300	\$1,300	\$753	\$900	\$900		-\$400	-30.77%
5402	Voting Machine Supply and Repair	\$1,430	\$12,000	\$12,000	\$8,950	\$12,000	\$12,000		\$0	0.00%
5504	Travel	\$9,467	\$3,500	\$3,500	\$1,861	\$3,000	\$3,000		-\$500	-14.29%
5801	Dues and Subscriptions	\$6,061	\$250	\$250	\$0	\$270	\$270		\$20	8.00%
7002	Capital Outlay	\$200	\$0	\$0	\$0	\$0	\$0		\$0	--
8002	Rent Of Polling Places	\$1,770	\$1,700	\$1,700	\$840	\$1,680	\$1,680		-\$20	-1.18%
<b>13000</b>	<b>Registrar</b>	\$126,902	\$136,560	\$142,460	\$78,420	\$135,235	\$134,718	\$0	-\$1,842	-1.35%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>20000</b>	<b>**Judicial Administration**</b>									
<b>21000</b>	<b>**Courts**</b>									
<b>21010</b>	<b>**Clerk of Circuit Court**</b>									
1001	Salary Deputy Clerk (County)	\$23,720	\$1,974	\$1,974	\$0	\$0	\$0		-\$1,974	-100.00%
1002	Salary-Clerk of Circuit Court	\$103,419	\$103,419	\$103,419	\$51,710	\$103,419	\$103,419		\$0	0.00%
1003	Salary-Circuit Court Deputies	\$131,759	\$131,759	\$131,759	\$64,619	\$131,759	\$131,759		\$0	0.00%
2001	FICA	\$19,469	\$18,142	\$18,142	\$8,679	\$17,991	\$17,991		-\$151	-0.83%
2002	Retirement	\$38,472	\$35,478	\$35,478	\$17,474	\$37,417	\$37,417		\$1,939	5.47%
2005	Hospitalization	\$38,160	\$31,800	\$31,800	\$15,900	\$31,000	\$31,000		-\$800	-2.52%
2006	Group Life Insurance	\$854	\$2,016	\$2,016	\$317	\$2,610	\$2,610		\$595	29.50%
2011	Worker Compensation Insurance	\$435	\$403	\$403	\$272	\$329	\$329		-\$74	-18.33%
3201	Auditing	\$0	\$3,500	\$3,844	\$3,843	\$3,800	\$3,800		\$300	8.57%
3401	Repairs-Furniture and Equipment	\$2,243	\$3,000	\$3,000	\$191	\$3,000	\$3,000		\$0	0.00%
3601	Bookbinding	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$3,000		\$0	0.00%
3602	Record Books and Microfilming	\$36,621	\$4,000	\$4,000	\$3,657	\$5,000	\$5,000		\$1,000	25.00%
3650	Record Preservation Grant	\$0	\$0	\$8,126	\$8,126	\$0	\$0		\$0	--
5201	Telephone and Postage	\$4,158	\$6,000	\$6,500	\$3,040	\$6,000	\$6,000		\$0	0.00%
5401	Office Supplies	\$6,379	\$5,200	\$4,856	\$2,414	\$5,200	\$5,000		-\$200	-3.85%
5402	Technology Trust Fund	\$0	\$0	\$497	\$496	\$0	\$0		\$0	--
5504	Travel	\$0	\$400	\$400	\$0	\$400	\$400		\$0	0.00%
5801	Dues and Subscriptions	\$678	\$800	\$800	\$320	\$800	\$800		\$0	0.00%
7002	Capital Outlay	\$1,300	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%
8001	Rental Of Equipment	\$3,559	\$4,000	\$4,000	(\$285)	\$3,000	\$3,000		-\$1,000	-25.00%
<b>21010</b>	<b>Clerk of Circuit Court</b>	<b>\$414,227</b>	<b>\$356,391</b>	<b>\$365,514</b>	<b>\$182,274</b>	<b>\$356,226</b>	<b>\$356,026</b>		<b>-\$365</b>	<b>-0.10%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>21020</b>	<b>**Circuit Court**</b>									
1001	Compensation-Stenographer	\$31,415	\$31,415	\$31,415	\$15,708	\$31,415	\$31,415		\$0	0.00%
1005	Compensation-Jurors and Witness	\$1,020	\$7,500	\$7,500	\$780	\$7,500	\$5,000		-\$2,500	-33.33%
1006	Compensation-Jury Commission	\$180	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
2001	FICA	\$2,303	\$2,403	\$2,403	\$1,129	\$2,403	\$2,403		\$0	0.00%
2002	Retirement	\$4,668	\$4,700	\$4,700	\$2,334	\$4,998	\$4,998		\$298	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$104	\$267	\$267	\$42	\$349	\$349		\$82	30.59%
2011	Worker Compensation Insurance	\$53	\$53	\$53	\$36	\$44	\$44		-\$9	-17.65%
3401	Repairs-Furniture and Equipment	\$9	\$200	\$200	\$0	\$200	\$100		-\$100	-50.00%
5201	Telephone	\$1,157	\$1,500	\$1,500	\$1,091	\$3,500	\$3,500		\$2,000	133.33%
5202	Postage	\$225	\$400	\$400	\$135	\$400	\$400		\$0	0.00%
5401	Office Supplies	\$898	\$1,700	\$1,700	\$225	\$1,200	\$1,000		-\$700	-41.18%
5402	Supplies-Jury Commission	\$1,230	\$1,200	\$1,200	\$1,236	\$1,300	\$1,300		\$100	8.33%
5403	Jury Supplies	\$196	\$400	\$400	\$91	\$400	\$400		\$0	0.00%
5505	Continuing Education	\$150	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>21020</b>	<b>Circuit Court</b>	<b>\$49,967</b>	<b>\$58,898</b>	<b>\$58,898</b>	<b>\$25,987</b>	<b>\$60,709</b>	<b>\$57,909</b>		<b>-\$989</b>	<b>-1.68%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>21030</b>	<b>**General District Court**</b>									
3401	Repairs-Furniture and Equipment	\$149	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
5201	Telephone	\$4,835	\$3,900	\$5,675	\$5,675	\$4,200	\$4,200		\$300	7.69%
5401	Office Supplies	\$108	\$0	\$0	\$0	\$500	\$500		\$500	--
5406	Judge's Robe	\$0	\$125	\$125	\$0	\$125	\$125		\$0	0.00%
5504	Travel	\$1,097	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
5505	Continuing Education	\$498	\$500	\$500	\$263	\$500	\$500		\$0	0.00%
7002	Capital Outlay	\$0	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
7003	Purchase Of Office Furniture	\$483	\$500	\$500	\$148	\$500	\$500		\$0	0.00%
8001	Equipment Rental	\$3,042	\$2,600	\$2,600	\$1,357	\$3,000	\$2,800		\$200	7.69%
<b>21030</b>	<b>General District Court</b>	<b>\$10,212</b>	<b>\$9,625</b>	<b>\$11,400</b>	<b>\$7,442</b>	<b>\$9,825</b>	<b>\$9,625</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>21035</b>	<b>**Juvenile &amp; Domestic Relations Court**</b>									
3401	Repairs-Furniture and Equipment	\$0	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
5201	Telephone	\$560	\$5,100	\$5,100	\$1,890	\$5,100	\$5,100		\$0	0.00%
5401	Office Supplies	\$572	\$500	\$500	\$412	\$500	\$500		\$0	0.00%
5406	Judge's Robe	\$0	\$125	\$125	\$0	\$0	\$0		-\$125	-100.00%
5504	Travel	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
5505	Continuing Education	\$85	\$500	\$500	\$235	\$500	\$500		\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
7003	Purchase of Office Furniture	\$530	\$500	\$500	\$0	\$0	\$0		-\$500	-100.00%
8001	Equipment Rental	\$988	\$2,600	\$2,600	\$1,478	\$2,500	\$2,500		-\$100	-3.85%
<b>21035</b>	<b>Juvenile &amp; Domestic Relations Court</b>	<b>\$2,735</b>	<b>\$10,825</b>	<b>\$10,825</b>	<b>\$4,015</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>	<b>-\$1,225</b>	<b>-11.32%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>21040</b>	<b>**Combined Court Security**</b>									
1001	Salary-Deputies	\$162,903	\$199,599	\$199,599	\$85,713	\$199,600	\$171,426		-\$28,173	-14.11%
1002	Part-Time Court Security Officer	\$37,937	\$40,000	\$40,000	\$18,666	\$40,000	\$40,000		\$0	0.00%
1008	Overtime	\$543	\$8,000	\$8,000	\$0	\$8,000	\$0		-\$8,000	-100.00%
2001	FICA	\$15,123	\$18,941	\$18,941	\$7,979	\$18,941	\$16,174		-\$2,767	-14.61%
2002	Retirement	\$23,726	\$29,860	\$29,860	\$12,737	\$31,756	\$27,274		-\$2,586	-8.66%
2005	Hospitalization	\$39,192	\$44,520	\$44,520	\$19,080	\$44,520	\$44,520		\$0	0.00%
2006	Group Life Insurance	\$527	\$1,697	\$1,697	\$232	\$2,216	\$1,903		\$206	12.16%
2011	Workers Compensation Insurance	\$5,066	\$5,695	\$5,695	\$3,845	\$4,110	\$3,510		-\$2,185	-38.37%
3001	Medical Services	\$993	\$3,000	\$3,000	\$788	\$1,000	\$1,000		-\$2,000	-66.67%
3007	Advertising	\$107	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
5201	Telephone & Postage	\$16	\$3,000	\$3,000	\$0	\$0	\$0		-\$3,000	-100.00%
5401	Office Supplies	\$201	\$1,000	\$1,000	\$216	\$1,000	\$1,000		\$0	0.00%
5410	Uniforms	\$3,061	\$11,000	\$11,000	\$361	\$5,000	\$5,000		-\$6,000	-54.55%
5411	Ammunition	\$2,263	\$4,500	\$4,500	\$0	\$4,500	\$4,500		\$0	0.00%
5501	Training	\$4,122	\$6,000	\$6,000	\$458	\$5,000	\$5,000		-\$1,000	-16.67%
5504	Travel	\$661	\$3,000	\$3,000	\$0	\$1,500	\$1,500		-\$1,500	-50.00%
5801	Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
7005	Police Equipment	\$5,324	\$8,000	\$8,000	\$1,019	\$4,000	\$4,000		-\$4,000	-50.00%
7501	Vehicle Expense	\$7,451	\$11,500	\$11,500	\$4,355	\$10,000	\$10,000		-\$1,500	-13.04%
<b>21040</b>	<b>Combined Court Security</b>	<b>\$309,216</b>	<b>\$399,612</b>	<b>\$399,612</b>	<b>\$155,449</b>	<b>\$381,443</b>	<b>\$337,106</b>	<b>\$0</b>	<b>-\$62,505</b>	<b>-15.64%</b>
<b>21000</b>	<b>Courts Total</b>	<b>\$786,356</b>	<b>\$835,351</b>	<b>\$846,249</b>	<b>\$375,167</b>	<b>\$817,803</b>	<b>\$770,266</b>		<b>-\$65,085</b>	<b>-7.79%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>22000</b>	<b>**Commonwealth's Attorney**</b>									
1001	Salary Commonwealth's Attorney	\$114,760	\$114,760	\$114,760	\$57,380	\$116,091	\$114,760		\$0	0.00%
1002	Salary-Asst Commonwealth's Attorney	\$128,142	\$128,142	\$128,142	\$64,071	\$133,490	\$128,142		\$0	0.00%
1003	Salary-Office Assistant	\$33,925	\$33,925	\$33,925	\$16,962	\$34,319	\$33,925		\$0	0.00%
1004	Comp- Office Assist	\$24,805	\$24,805	\$24,805	\$12,402	\$25,093	\$24,805		\$0	0.00%
2001	FICA	\$22,314	\$23,075	\$23,075	\$11,135	\$23,638	\$23,075		\$0	0.00%
2002	Retirement	\$44,822	\$45,124	\$45,124	\$22,411	\$49,161	\$47,990		\$2,866	6.35%
2005	Hospitalization	\$31,800	\$31,800	\$31,800	\$15,900	\$31,000	\$31,000		-\$800	-2.52%
2006	Group Life Insurance	\$995	\$2,564	\$2,564	\$407	\$3,430	\$3,348		\$784	30.59%
2011	Worker Compensation Insurance	\$342	\$362	\$362	\$303	\$371	\$362		\$0	0.00%
3010	Janitorial Services	\$774	\$0	\$0	\$0	\$0	\$0		\$0	--
3015	Contracted Services	\$2,025	\$2,000	\$2,458	\$2,208	\$2,000	\$2,000		\$0	0.00%
3401	Repairs-Furniture and Equipment	\$470	\$1,300	\$1,300	\$719	\$1,300	\$1,000		-\$300	-23.08%
5101	Utilities	\$4,125	\$0	\$0	\$0	\$0	\$0		\$0	--
5201	Telephone	\$2,522	\$4,000	\$4,000	\$1,448	\$4,000	\$3,000		-\$1,000	-25.00%
5202	Postage and PO Box Rent	\$689	\$1,000	\$800	\$195	\$1,000	\$800		-\$200	-20.00%
5401	Office Supplies	\$4,251	\$3,000	\$3,000	\$2,748	\$3,000	\$3,000		\$0	0.00%
5504	Travel	\$2,466	\$1,281	\$2,781	\$2,542	\$1,281	\$1,281		\$0	0.00%
5505	Continuing Education	\$3,090	\$1,591	\$1,591	\$420	\$1,591	\$1,591		\$0	0.00%
5802	Dues	\$1,589	\$2,500	\$2,500	\$800	\$2,500	\$2,500		\$0	0.00%
7001	Purchase of Equipment	\$10,563	\$3,000	\$1,700	\$256	\$3,000	\$3,000		\$0	0.00%
8001	Office Rent	\$14,400	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>22000</b>	<b>Commonwealth's Attorney</b>	<b>\$448,871</b>	<b>\$424,229</b>	<b>\$424,687</b>	<b>\$212,309</b>	<b>\$436,264</b>	<b>\$425,579</b>	<b>\$0</b>	<b>\$1,350</b>	<b>0.32%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>22020</b>	<b>**Victim Witness Coordinator**</b>									
1001	Salary-Victim Witness Coordinator	\$33,647	\$33,647	\$33,647	\$16,824	\$33,647	\$33,647		\$0	0.00%
2001	FICA	\$2,574	\$2,574	\$2,574	\$1,287	\$2,574	\$2,574		\$0	0.00%
2002	Retirement	\$5,000	\$5,034	\$5,034	\$2,500	\$5,353	\$5,353		\$320	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$111	\$286	\$286	\$45	\$373	\$373		\$87	30.59%
2011	Worker Compensation Insurance	\$58	\$40	\$40	\$27	\$44	\$44		\$3	8.33%
3401	Repairs-Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
3402	Maintenance Contracts	\$275	\$0	\$0	\$0	\$0	\$0		\$0	--
5201	Telephone and Postage	\$1,842	\$2,133	\$2,133	\$625	\$2,133	\$1,800		-\$333	-15.61%
5401	Office Supplies	\$877	\$792	\$792	\$166	\$792	\$700		-\$92	-11.62%
5504	Travel	\$686	\$1,320	\$1,320	\$444	\$1,320	\$1,320		\$0	0.00%
5505	Continuing Education	\$0	\$657	\$657	\$0	\$657	\$657		\$0	0.00%
5802	Dues and Subscriptions	\$213	\$189	\$189	\$75	\$189	\$189		\$0	0.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>22020</b>	<b>Victim Witness Coordinator</b>	<b>\$51,643</b>	<b>\$53,032</b>	<b>\$53,032</b>	<b>\$25,173</b>	<b>\$53,282</b>	<b>\$52,857</b>		<b>-\$175</b>	<b>-0.33%</b>
<b>22000</b>	<b>Commonwealth Total</b>	<b>\$500,513</b>	<b>\$477,261</b>	<b>\$477,719</b>	<b>\$237,482</b>	<b>\$489,547</b>	<b>\$478,436</b>	<b>\$0</b>	<b>\$1,175</b>	<b>0.25%</b>
<b>20000</b>	<b>Judicial Administration</b>	<b>\$1,286,870</b>	<b>\$1,312,612</b>	<b>\$1,323,967</b>	<b>\$612,649</b>	<b>\$1,307,350</b>	<b>\$1,248,702</b>	<b>\$0</b>	<b>-\$63,910</b>	<b>-4.87%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>30000</b>	<b>**Public Safety**</b>									
<b>31020</b>	<b>**Sheriff**</b>									
1001	Salary-Sheriff	\$81,209	\$81,209	\$81,209	\$40,605	\$81,209	\$81,209		\$0	0.00%
1002	Compensation-Clerical	\$61,567	\$60,989	\$60,989	\$30,784	\$60,989	\$60,989		\$0	0.00%
1003	Salaries-Deputies And Staff	\$992,618	\$940,917	\$940,917	\$498,484	\$940,917	\$940,917		\$0	0.00%
1005	Part Time Help-Dispatchers	\$5,981	\$16,960	\$16,960	\$4,043	\$16,960	\$16,960		\$0	0.00%
1008	Overtime	\$64,002	\$38,261	\$47,066	\$36,974	\$38,261	\$38,261		\$0	0.00%
1013	Domestic Violence Officer-Grant	\$0	\$28,234	\$28,234	\$0	\$28,234	\$28,234		\$0	0.00%
1014	School Resources Grant	\$0	\$30,607	\$30,607	\$0	\$30,256	\$30,256		-\$351	-1.15%
2001	FICA	\$90,570	\$91,584	\$91,584	\$45,572	\$91,557	\$91,557		-\$27	-0.03%
2002	Retirement	\$167,979	\$170,837	\$170,837	\$84,985	\$181,629	\$181,629		\$10,793	6.32%
2005	Hospitalization	\$190,298	\$190,800	\$190,800	\$96,990	\$186,000	\$186,000		-\$4,800	-2.52%
2006	Group Life Insurance	\$3,731	\$9,707	\$9,707	\$1,544	\$12,672	\$12,672		\$2,965	30.55%
2011	Worker Compensation Insurance	\$22,618	\$29,929	\$29,929	\$20,216	\$19,665	\$19,665		-\$10,265	-34.30%
3001	Medical Services	\$1,738	\$1,200	\$1,200	\$787	\$1,200	\$1,200		\$0	0.00%
3007	Advertising	\$164	\$250	\$250	\$0	\$250	\$250		\$0	0.00%
3401	Repairs-Furniture And Equipment	\$3,865	\$8,000	\$8,000	\$2,475	\$8,000	\$8,000		\$0	0.00%
3403	Contractual Services	\$22,180	\$27,000	\$27,000	\$10,813	\$27,000	\$27,000		\$0	0.00%
3404	Criminal Investigation Expenses	\$400	\$1,000	\$1,000	\$475	\$1,000	\$1,000		\$0	0.00%
3406	Building Maintenance	\$1,054	\$6,000	\$6,000	\$2,093	\$4,000	\$4,000		-\$2,000	-33.33%
3407	Building Fire Safety Compliance	\$245	\$1,000	\$1,000	\$16	\$1,000	\$1,000		\$0	0.00%
3501	Trash And Pest Control	\$523	\$500	\$500	\$214	\$500	\$500		\$0	0.00%
5101	Electricity	\$12,270	\$12,000	\$12,000	\$5,922	\$12,000	\$12,000		\$0	0.00%
5102	Water And Sewage	\$3,839	\$4,500	\$4,500	\$2,443	\$4,500	\$4,500		\$0	0.00%
5103	Fuel-Heating	\$7,247	\$9,000	\$9,000	\$2,765	\$9,000	\$9,000		\$0	0.00%
5201	Telephone And Postage	\$11,550	\$21,500	\$21,500	\$8,474	\$18,500	\$18,500		-\$3,000	-13.95%
5307	Property Insurance	\$863	\$1,270	\$3,080	\$3,080	\$3,175	\$3,175		\$1,905	150.00%
5401	Office Supplies	\$5,647	\$6,000	\$6,000	\$2,144	\$6,000	\$6,000		\$0	0.00%
5402	Cleaning Supplies	\$1,770	\$1,500	\$1,500	\$786	\$1,500	\$1,500		\$0	0.00%
5403	Crime Prevention	\$553	\$600	\$600	\$276	\$600	\$600		\$0	0.00%
5406	Photographic & Fingerprint Supplies	\$6,114	\$2,500	\$2,500	\$780	\$2,500	\$2,500		\$0	0.00%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>31020</b>	<b>**Sheriff** (Continued)</b>									
5410	Uniforms	\$8,299	\$12,500	\$12,500	\$4,207	\$10,000	\$10,000		-\$2,500	-20.00%
5411	Ammunition and Tear Gas	\$7,267	\$8,000	\$8,000	\$2,737	\$8,000	\$8,000		\$0	0.00%
5501	Travel Expense-Training School	\$28,459	\$38,000	\$38,000	\$3,159	\$34,000	\$34,000		-\$4,000	-10.53%
5801	Dues And Subscriptions	\$2,321	\$2,500	\$2,500	\$1,955	\$2,500	\$2,500		\$0	0.00%
5820	Drug Task Force	\$3,817	\$3,000	\$3,000	\$1,761	\$3,000	\$3,000		\$0	0.00%
7002	Capital Outlay	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$25,000		\$0	0.00%
7003	Purchase of Office Equipment	\$2,281	\$4,000	\$4,000	\$0	\$4,000	\$4,000		\$0	0.00%
7005	Police Equipment	\$0	\$8,538	\$15,511	\$15,511	\$8,538	\$8,538		\$0	0.00%
7006	Radio Communications	\$3,135	\$9,500	\$9,500	\$298	\$6,500	\$6,500		-\$3,000	-31.58%
<b>31020</b>	<b>Sheriff</b>	<b>\$1,841,175</b>	<b>\$1,904,892</b>	<b>\$1,922,480</b>	<b>\$933,368</b>	<b>\$1,890,612</b>	<b>\$1,890,612</b>	<b>\$0</b>	<b>-\$14,280</b>	<b>-0.75%</b>
<b>31030</b>	<b>**Sheriffs Cars**</b>									
5301	Auto Insurance	\$18,676	\$20,000	\$18,676	\$18,676	\$19,236	\$19,236		-\$764	-3.82%
7501	Purchase of Cars	\$173,641	\$106,156	\$106,156	\$61,014	\$70,016	\$70,016		-\$36,140	-34.04%
<b>31030</b>	<b>Sheriffs Cars</b>	<b>\$192,317</b>	<b>\$126,156</b>	<b>\$124,832</b>	<b>\$79,690</b>	<b>\$89,252</b>	<b>\$89,252</b>	<b>\$0</b>	<b>-\$36,904</b>	<b>-29.25%</b>
<b>31000</b>	<b>Law Enforcement Total</b>	<b>\$2,033,492</b>	<b>\$2,031,048</b>	<b>\$2,047,312</b>	<b>\$1,013,058</b>	<b>\$1,979,864</b>	<b>\$1,979,864</b>	<b>\$0</b>	<b>-\$51,184</b>	<b>-2.52%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>32000</b>	<b>**Fire and Rescue Services**</b>									
<b>32040</b>	<b>**Fire Prevention**</b>									
3005	Pmt Under Joint Services-Fire	\$108,750	\$108,750	\$108,750	\$0	\$108,751	\$108,751		\$1	0.00%
3901	State Forest Fire Protection	\$11,328	\$11,894	\$15,725	\$15,725	\$15,725	\$15,725		\$3,831	32.21%
5404	Purchase of Foam	\$14,754	\$7,500	\$7,500	\$0	\$7,500	\$7,500		\$0	0.00%
5601	Contributions-Fire Department	\$593,962	\$644,524	\$644,524	\$252,810	\$644,524	\$644,524		\$0	0.00%
5604	Contributions-Fire Program Fund	\$52,674	\$43,000	\$43,000	\$654	\$43,000	\$43,000		\$0	0.00%
5605	Contribution-Fire Training	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000		\$0	0.00%
5606	Contribution-Montebello	\$0	\$4,000	\$4,000	\$0	\$0	\$0		-\$4,000	-100.00%
5607	Cont-Interest Pmt/Fire Companies	\$26,921	\$15,000	\$15,000	\$0	\$25,000	\$25,000		\$10,000	66.67%
7005	Communications System	\$789	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
<b>32040</b>	<b>Fire Prevention</b>	<b>\$819,178</b>	<b>\$845,668</b>	<b>\$849,499</b>	<b>\$269,189</b>	<b>\$855,500</b>	<b>\$855,500</b>	<b>\$0</b>	<b>\$9,832</b>	<b>1.16%</b>
<b>32050</b>	<b>**Rescue Services**</b>									
3005	Pmt Under Joint Services-Rescue	\$110,960	\$110,960	\$110,960	\$0	\$72,050	\$72,050		-\$38,910	-35.07%
3070	E-911 Contractual Costs	\$5,086	\$6,000	\$6,000	\$1,208	\$6,000	\$6,000		\$0	0.00%
5601	Contribution-Rescue Squads	\$397,335	\$397,335	\$403,542	\$204,874	\$634,304	\$397,335		\$0	0.00%
5602	Cont. Cent Shen EMS Council	\$9,364	\$9,601	\$9,601	\$0	\$9,601	\$9,601		\$0	0.00%
5603	Contr.-Rock. Emergency Rescue Group	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000		\$0	0.00%
5607	Cont.-Interest Payment/Rescue Squads	\$8,374	\$15,000	\$15,000	\$0	\$25,000	\$25,000		\$10,000	66.67%
5609	DMV Fee Remittance - 4 For Life	\$15,308	\$19,000	\$19,000	\$0	\$19,000	\$19,000		\$0	0.00%
7007	Rescue Service-EMS System	\$0	\$250	\$250	\$0	\$250	\$250		\$0	0.00%
<b>32050</b>	<b>Rescue Services</b>	<b>\$556,427</b>	<b>\$568,146</b>	<b>\$574,353</b>	<b>\$206,082</b>	<b>\$776,205</b>	<b>\$539,236</b>	<b>\$0</b>	<b>-\$28,910</b>	<b>-5.09%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>32060</b>	<b>**E-911 Systems**</b>									
6911	Co Share-Consolidated Dispatch	\$671,965	\$579,240	\$579,240	\$290,936	\$570,063	\$570,063		-\$9,177	-1.58%
<b>32060</b>	<b>E-911 Systems</b>	\$671,965	\$579,240	\$579,240	\$290,936	\$570,063	\$570,063	\$0	-\$9,177	-1.58%
<b>32080</b>	<b>**Emergency Services**</b>									
1005	Haz-Mat Compensation	\$51,967	\$45,455	\$45,455	\$26,447	\$50,000	\$45,455		\$0	0.00%
2001	Haz-Mat FICA	\$3,880	\$3,477	\$3,477	\$1,940	\$3,825	\$3,477		\$0	0.00%
2002	Retirement	\$6,755	\$6,800	\$6,800	\$3,377	\$7,955	\$7,232		\$432	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$150	\$386	\$386	\$61	\$555	\$505		\$118	30.59%
2011	Haz-Mat Worker Comp Insurance	\$879	\$993	\$993	\$761	\$930	\$845		-\$148	-14.89%
3001	Contracted Services	(\$14,985)	\$13,800	\$13,800	\$12,500	\$12,500	\$12,500		-\$1,300	-9.42%
3003	Emergency Grant	\$0	\$0	\$43,800	\$43,800	\$43,800	\$0		\$0	--
3501	Reimb-Fire Depts. & Rescue Squads	\$21,784	\$8,150	\$14,382	\$14,382	\$8,150	\$8,150		\$0	0.00%
5201	Telephone	\$2,667	\$2,200	\$2,200	\$1,555	\$2,200	\$2,200		\$0	0.00%
5203	Air Time Rental-Pagers	\$944	\$1,100	\$1,100	\$445	\$1,050	\$1,050		-\$50	-4.55%
5404	Haz-Mat Materials & Supplies	\$4,269	\$2,100	\$2,100	\$1,307	\$2,100	\$2,100		\$0	0.00%
5505	Training	\$4,002	\$5,300	\$5,300	\$75	\$5,000	\$5,000		-\$300	-5.66%
5603	LEPC Implementation	\$1,853	\$2,400	\$2,400	\$75	\$2,400	\$2,400		\$0	0.00%
5801	Dues & Subscriptions	\$235	\$300	\$300	\$149	\$300	\$300		\$0	0.00%
7001	Equipment Grant	\$50,000	\$0	\$0	\$0	\$0	\$0		\$0	--
7003	Flash Flood Warning System	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
8001	Capital Outlay	\$26,492	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>32080</b>	<b>Emergency Services</b>	\$167,253	\$101,322	\$151,354	\$110,055	\$149,465	\$99,914	\$0	-\$1,408	-1.39%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>33010</b>	<b>**Correction And Detention**</b>									
3001	Operational Charges	\$524,478	\$503,361	\$503,361	\$257,124	\$646,000	\$646,000		\$142,639	28.34%
<b>33010</b>	<b>Correction And Detention</b>	\$524,478	\$503,361	\$503,361	\$257,124	\$646,000	\$646,000	\$0	\$142,639	28.34%
<b>33030</b>	<b>**Juvenile Probation Office**</b>									
3005	Repairs-Furniture and Equipment	\$219	\$600	\$600	\$44	\$250	\$250		-\$350	-58.33%
5201	Telephone	\$0	\$6,500	\$6,500	\$2,370	\$6,500	\$6,500		\$0	0.00%
5203	Pager System-Air Time Rental	\$4,154	\$300	\$300	\$76	\$300	\$300		\$0	0.00%
5401	Office Supplies	\$190	\$850	\$850	\$114	\$250	\$250		-\$600	-70.59%
7002	Capital Outlay	\$789	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>33030</b>	<b>Juvenile Probation Office</b>	\$5,352	\$8,250	\$8,250	\$2,604	\$7,300	\$7,300	\$0	-\$950	-11.52%
<b>33040</b>	<b>**Other Institutional Care**</b>									
33040	Juvenile Detention Home Care	\$79,989	\$83,706	\$83,706	\$68,517	\$41,155	\$41,155		-\$42,551	-50.83%
<b>33040</b>	<b>Other Institutional Care</b>	\$79,989	\$83,706	\$83,706	\$68,517	\$41,155	\$41,155	\$0	-\$42,551	-50.83%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>34000</b>	<b>**Inspections**</b>									
<b>34010</b>	<b>**Building Inspection**</b>									
1001	Salary-Building Official	\$61,227	\$61,227	\$61,227	\$30,614	\$61,227	\$61,227		\$0	0.00%
1002	Compensation-Clerical	\$36,391	\$0	\$0	\$18,051	\$36,103	\$36,103		\$36,103	--
1004	Building Inspector	\$74,174	\$74,909	\$74,909	\$37,455	\$74,909	\$74,909		\$0	0.00%
2001	FICA	\$13,088	\$10,414	\$10,414	\$6,546	\$13,176	\$13,176		\$2,762	26.52%
2002	Retirement	\$25,486	\$20,366	\$20,366	\$12,797	\$27,403	\$27,403		\$7,037	34.55%
2005	Hospitalization	\$25,440	\$19,080	\$19,080	\$12,720	\$24,800	\$24,800		\$5,720	29.98%
2006	Group Life Insurance	\$566	\$1,157	\$1,157	\$233	\$1,912	\$1,912		\$755	65.22%
2011	Worker Compensation Insurance	\$2,832	\$2,764	\$2,764	\$2,117	\$2,583	\$2,583		-\$181	-6.55%
3007	Advertising	\$315	\$500	\$500	\$69	\$250	\$250		-\$250	-50.00%
3901	Permit Surcharge 2.00%	\$2,850	\$2,200	\$2,276	\$2,276	\$5,000	\$5,000		\$2,800	127.27%
5005	Registrations, Dues, Certification	\$2,970	\$3,550	\$3,550	\$628	\$1,775	\$1,775		-\$1,775	-50.00%
5201	Telephone & Postage	\$3,662	\$4,000	\$4,000	\$1,514	\$4,000	\$4,000		\$0	0.00%
5301	Auto Insurance	\$1,823	\$1,850	\$1,850	\$1,675	\$1,726	\$1,726		-\$124	-6.70%
5401	Office Supplies	\$972	\$1,000	\$1,300	\$1,057	\$500	\$500		-\$500	-50.00%
5405	Professional Books	\$1,776	\$1,600	\$1,600	\$0	\$1,600	\$1,600		\$0	0.00%
5406	Permit Forms	\$1,896	\$2,500	\$2,500	\$1,462	\$2,800	\$2,800		\$300	12.00%
5410	Uniforms	\$1,350	\$0	\$0	\$0	\$0	\$0		\$0	--
5504	Travel	\$303	\$2,500	\$2,500	\$1,214	\$1,500	\$1,500		-\$1,000	-40.00%
7002	Capital Outlay	\$5,622	\$4,685	\$4,685	\$2,811	\$5,622	\$0		-\$4,685	-100.00%
<b>34010</b>	<b>Building Inspection</b>	<b>\$262,741</b>	<b>\$214,302</b>	<b>\$214,678</b>	<b>\$133,240</b>	<b>\$266,886</b>	<b>\$261,264</b>	<b>\$0</b>	<b>\$46,962</b>	<b>21.91%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>34015</b>	<b>**Erosion &amp; Sediment Control**</b>									
1003	Salaries	\$46,539	\$46,539	\$46,539	\$23,270	\$46,539	\$46,539		\$0	0.00%
2001	FICA	\$3,560	\$3,560	\$3,560	\$1,780	\$3,560	\$3,560		\$0	0.00%
2002	Retirement	\$6,916	\$6,962	\$6,962	\$3,458	\$6,962	\$7,404		\$442	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$154	\$396	\$396	\$63	\$517	\$517		\$121	30.59%
2011	Workers Comp Insurance	\$771	\$945	\$945	\$723	\$866	\$866		-\$79	-8.37%
3002	Contracted Services	\$5,540	\$3,000	\$5,485	\$5,485	\$5,485	\$5,000		\$2,000	66.67%
3007	Advertising	\$0	\$300	\$300	\$0	\$300	\$250		-\$50	-16.67%
5005	Registrations, Dues, Certification	\$440	\$500	\$500	\$360	\$1,000	\$750		\$250	50.00%
5201	Telephone & Postage	\$1,302	\$2,600	\$2,600	\$694	\$2,600	\$2,000		-\$600	-23.08%
5301	Auto Insurance	\$618	\$630	\$630	\$570	\$630	\$630		\$0	0.00%
5401	Office Supplies	\$2,673	\$2,000	\$2,250	\$370	\$2,250	\$1,000		-\$1,000	-50.00%
5405	Professional Books	\$0	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
5406	Permit Forms	\$207	\$500	\$500	\$208	\$500	\$500		\$0	0.00%
5410	Uniforms	\$211	\$250	\$250	\$54	\$250	\$150		-\$100	-40.00%
5504	Travel	\$1,155	\$500	\$500	\$10	\$500	\$500		\$0	0.00%
7002	Capital Outlay	\$5,622	\$4,685	\$4,685	\$2,811	\$4,685	\$0		-\$4,685	-100.00%
<b>34015</b>	<b>Erosion &amp; Sediment Control</b>	<b>\$82,068</b>	<b>\$80,027</b>	<b>\$82,762</b>	<b>\$43,035</b>	<b>\$83,144</b>	<b>\$76,166</b>	<b>\$0</b>	<b>-\$3,861</b>	<b>-4.82%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>35000</b>	<b>**Other Protection**</b>									
<b>35090</b>	<b>Other Protective Services</b>									
3001	Medical Examiner's Fees	\$180	\$350	\$350	\$160	\$350	\$350		\$0	0.00%
5203	Pager System-Magistrate	\$814	\$2,000	\$2,000	\$336	\$2,000	\$1,500		-\$500	-25.00%
5601	Contribution to SPCA	\$131,040	\$143,100	\$143,100	\$71,940	\$152,500	\$143,100		\$0	0.00%
5602	Cont/Operation of Magistrate	\$446	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
<b>35090</b>	<b>Other Protective Services</b>	\$132,480	\$145,950	\$145,950	\$72,436	\$155,350	\$145,450	\$0	-\$500	-0.34%
<b>30000</b>	<b>Public Safety</b>	\$5,335,423	\$5,161,020	\$5,240,465	\$2,466,276	\$5,530,932	\$5,221,912	\$0	\$60,892	1.18%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>41050</b>	<b>**County Engineer**</b>									
1001	Compensation-County Engineer	\$73,212	\$73,212	\$73,212	\$36,606	\$10,000	\$10,000		-\$63,212	-86.34%
2001	FICA	\$5,644	\$5,601	\$5,601	\$2,816	\$765	\$765		-\$4,836	-86.34%
2002	Retirement	\$10,879	\$10,953	\$10,953	\$5,440	\$0	\$0		-\$10,953	-100.00%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$0	\$0		-\$6,360	-100.00%
2006	Group Life Insurance	\$242	\$622	\$622	\$99	\$0	\$0		-\$622	-100.00%
2011	Worker Comp Insurance	\$1,212	\$1,486	\$1,486	\$1,139	\$186	\$192		-\$1,294	-87.08%
3007	Advertising	\$0	\$50	\$50	\$0	\$0	\$0		-\$50	-100.00%
3010	Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
3401	Repairs-Furniture & Equipment	\$605	\$0	\$0	\$169	\$0	\$0		\$0	--
5201	Telephone & Postage	\$78	\$700	\$700	\$63	\$0	\$0		-\$700	-100.00%
5401	Office Supplies	\$0	\$150	\$150	\$0	\$50	\$50		-\$100	-66.67%
5502	Travel	\$80	\$0	\$0	\$0	\$550	\$550		\$550	--
5505	Training	\$0	\$80	\$80	\$0	\$0	\$0		-\$80	-100.00%
5801	Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>41050</b>	<b>County Engineer</b>	<b>\$98,312</b>	<b>\$99,214</b>	<b>\$99,214</b>	<b>\$49,512</b>	<b>\$11,551</b>	<b>\$11,557</b>	<b>\$0</b>	<b>-\$87,657</b>	<b>-88.35%</b>
<b>41080</b>	<b>**Road Maintenance**</b>									
5101	Road and Street Lights-Electricity	\$9,000	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$0	\$0	0.00%
<b>41080</b>	<b>Road Maintenance</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>42000</b>	<b>**Waste Removal**</b>									
<b>42030</b>	<b>**County Pickup**</b>									
1001	Salaries	\$130,643	\$138,300	\$138,300	\$69,150	\$110,010	\$110,010		-\$28,290	-20.46%
1009	Overtime	\$30,228	\$5,187	\$5,187	\$13,778	\$5,187	\$5,187		\$0	0.00%
2001	FICA	\$12,143	\$10,977	\$10,977	\$6,105	\$8,813	\$8,813		-\$2,164	-19.72%
2002	Retirement	\$20,551	\$20,690	\$20,690	\$10,276	\$12,667	\$12,667		-\$8,023	-38.78%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$31,800	\$15,900	\$18,600	\$18,600		-\$13,200	-41.51%
2006	Group Life Insurance	\$456	\$1,220	\$1,220	\$187	\$884	\$884		-\$336	-27.54%
2011	Worker Compensation Insurance	\$7,107	\$8,609	\$8,609	\$6,425	\$6,175	\$6,175		-\$2,435	-28.28%
3405	Maintenance-Containers and Sites	\$17,931	\$9,500	\$9,500	\$1,703	\$9,500	\$9,500		\$0	0.00%
3406	Roll Off Site Prep. and Maintenance	\$13,086	\$15,054	\$15,054	\$6,006	\$15,000	\$15,000		-\$54	-0.36%
3904	County's Share-Landfill Operations	\$798,065	\$912,775	\$912,775	\$424,830	\$841,000	\$841,000		-\$71,775	-7.86%
5301	Auto Insurance	\$10,933	\$11,000	\$11,000	\$9,961	\$10,000	\$10,000		-\$1,000	-9.09%
5406	Materials and Supplies	\$1,313	\$1,000	\$1,000	\$1,129	\$2,000	\$2,000		\$1,000	100.00%
5410	Uniforms	\$4,914	\$5,000	\$5,000	\$2,706	\$5,000	\$5,000		\$0	0.00%
5801	License Fees	\$0	\$50	\$50	\$0	\$50	\$50		\$0	0.00%
7002	Capital Outlay	\$49,907	\$24,950	\$24,950	\$26,348	\$0	\$0		-\$24,950	-100.00%
8001	Lease of Sites	\$6,800	\$2,000	\$2,000	\$1,600	\$3,000	\$3,000		\$1,000	50.00%
<b>42030</b>	<b>County Pickup</b>	<b>\$1,135,878</b>	<b>\$1,198,111</b>	<b>\$1,198,111</b>	<b>\$596,103</b>	<b>\$1,047,885</b>	<b>\$1,047,885</b>	<b>\$0</b>	<b>-\$150,227</b>	<b>-12.54%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>42040</b>	<b>**Other Sanitation**</b>									
8106	Lease/Purchase of Track Load	\$64,269	\$32,135	\$32,135	\$32,135	\$0	\$0		-\$32,135	-100.00%
8107	Purchase of Cat 730 Articulated	\$61,961	\$30,982	\$30,982	\$30,981	\$0	\$0		-\$30,982	-100.00%
8108	Lease-Purchase of Bull Dozer	\$23,285	\$23,286	\$23,286	\$11,643	\$17,464	\$17,464		-\$5,822	-25.00%
<b>42040</b>	<b>Other Sanitation</b>	\$149,515	\$86,403	\$86,403	\$74,758	\$17,464	\$17,464	\$0	-\$68,939	-79.79%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>42050</b>	<b>** Special Enforcement**</b>									
1001	Comp.-Spec Enforcement Office	\$55,470	\$59,254	\$59,254	\$29,288	\$59,254	\$58,575		-\$679	-1.15%
1002	Comp.-Part Time Secretary	\$0	\$2,090	\$2,090	\$0	\$2,090	\$2,090		\$0	0.00%
1009	Overtime	\$2,500	\$2,500	\$2,500	\$2,090	\$2,500	\$2,500		\$0	0.00%
2001	FICA	\$4,435	\$4,884	\$4,884	\$2,381	\$4,884	\$4,832		-\$52	-1.06%
2002	Retirement	\$8,243	\$8,864	\$8,864	\$4,352	\$9,427	\$9,319		\$455	5.13%
2005	Hospitalization	\$12,190	\$12,720	\$12,720	\$6,360	\$12,400	\$12,400		-\$320	-2.52%
2006	Group Life Ins	\$183	\$521	\$521	\$79	\$658	\$650		\$129	24.69%
2011	Worker Comp Insurance	\$1,304	\$1,245	\$1,245	\$841	\$987	\$975		-\$270	-21.68%
3007	Advertisement	\$0	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
3010	Repairs-Equipment	\$92	\$3,500	\$3,500	\$0	\$1,500	\$1,500		-\$2,000	-57.14%
3012	Repairs-Radio Equipment	\$0	\$1,000	\$1,000	\$0	\$2,500	\$2,500		\$1,500	150.00%
3020	Investigation	\$0	\$500	\$500	\$40	\$500	\$500		\$0	0.00%
5202	Cellular Telephone	\$975	\$1,300	\$1,300	\$498	\$1,300	\$1,300		\$0	0.00%
5305	Auto Insurance	\$1,373	\$1,400	\$1,400	\$1,268	\$1,306	\$1,306		-\$94	-6.71%
5401	Office Supplies	\$0	\$1,000	\$1,000	\$20	\$1,000	\$1,000		\$0	0.00%
5407	Record Books and Dog Tags	\$9	\$900	\$900	\$0	\$900	\$900		\$0	0.00%
5410	Uniforms	\$1,387	\$1,000	\$1,000	\$106	\$1,000	\$1,000		\$0	0.00%
5411	Ammunition & Supplies	\$850	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
5504	Travel	\$0	\$250	\$250	\$0	\$250	\$250		\$0	0.00%
5515	Training	\$1,069	\$3,000	\$3,000	\$0	\$3,000	\$3,000		\$0	0.00%
5801	Fowl Claims	\$30	\$300	\$300	\$0	\$300	\$300		\$0	0.00%
5802	Livestock Claims	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
7501	Purchase of Vehicle	\$0	\$0	\$0	\$0	\$25,000	\$0		\$0	--
<b>42050</b>	<b>Special Enforcement</b>	<b>\$90,109</b>	<b>\$108,529</b>	<b>\$108,529</b>	<b>\$47,323</b>	<b>\$133,056</b>	<b>\$107,198</b>	<b>\$0</b>	<b>-\$1,331</b>	<b>-1.23%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>43000</b>	<b>**Buildings and Grounds**</b>									
<b>43020</b>	<b>**Buildings and Grounds**</b>									
1001	Compensation-Utility Worker	\$12,881	\$0	\$0	\$488	\$0	\$0		\$0	--
2001	FICA	\$985	\$0	\$0	\$37	\$0	\$0		\$0	--
2002	Retirement	\$1,963	\$0	\$0	\$0	\$0	\$0		\$0	--
2005	Hospitalization	\$3,180	\$0	\$0	\$0	\$0	\$0		\$0	--
2006	Group Life Insurance	\$50	\$0	\$0	\$0	\$0	\$0		\$0	--
2011	Worker Compensation Insurance	\$213	\$0	\$0	\$0	\$0	\$0		\$0	--
3010	Janitorial Services	\$37,300	\$35,500	\$35,500	\$21,100	\$42,200	\$42,200		\$6,700	18.87%
3402	Repairs-Furniture and Equipment	\$14	\$500	\$500	\$376	\$500	\$500		\$0	0.00%
3404	Repairs-Buildings and Ground	\$22,457	\$30,000	\$30,000	\$15,613	\$30,000	\$30,000		\$0	0.00%
3406	Repairs-Health Dept Building	\$1,348	\$4,000	\$4,000	\$929	\$3,000	\$3,000		-\$1,000	-25.00%
5101	Electricity	\$34,466	\$37,000	\$37,000	\$14,379	\$35,000	\$35,000		-\$2,000	-5.41%
5102	Water	\$4,823	\$6,000	\$6,000	\$2,383	\$5,000	\$5,000		-\$1,000	-16.67%
5104	Fuel	\$2,244	\$6,000	\$6,000	\$783	\$4,500	\$4,500		-\$1,500	-25.00%
5307	Property Insurance	\$3,910	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		\$0	0.00%
5308	Liability Insurance	\$8,840	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		\$0	0.00%
5309	Insurance-NB School Building	\$142	\$0	\$0	\$0	\$0	\$0		\$0	--
5402	Building Equipment & Supplies	\$2,303	\$3,000	\$3,000	\$1,199	\$2,500	\$2,500		-\$500	-16.67%
5406	Cleaning Materials and Supplies	\$2,179	\$4,000	\$4,000	\$941	\$3,000	\$3,000		-\$1,000	-25.00%
7002	Capital Outlay	\$7,945	\$0	\$11,408	\$11,407	\$5,000	\$5,000		\$5,000	--
8002	Rent-Office Space Parole Off	\$3,200	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>43020</b>	<b>Buildings and Grounds</b>	<b>\$150,442</b>	<b>\$139,000</b>	<b>\$150,408</b>	<b>\$82,636</b>	<b>\$143,700</b>	<b>\$143,700</b>	<b>\$0</b>	<b>\$4,700</b>	<b>3.38%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>43030</b>	<b>*Circuit Courthouse**</b>									
1001	Compensation Janitor	\$2,339	\$0	\$0	\$0	\$0	\$0		\$0	--
2001	FICA	\$179	\$0	\$0	\$0	\$0	\$0		\$0	--
2002	Retirement	\$270	\$0	\$0	\$0	\$0	\$0		\$0	--
2005	Hospitalization	\$530	\$0	\$0	\$0	\$0	\$0		\$0	--
2006	Group Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
2011	Worker Comp Insurance	\$124	\$0	\$0	\$0	\$0	\$0		\$0	--
3010	Janitorial Services	\$13,828	\$0	\$0	\$0	\$0	\$0		\$0	--
3402	Repairs Furniture & Equipment	\$251	\$0	\$0	\$0	\$0	\$0		\$0	--
3404	Repairs Court Building	\$5,363	\$0	\$0	\$0	\$0	\$0		\$0	--
5101	Electricity	\$6,852	\$0	\$0	\$0	\$0	\$0		\$0	--
5102	Water	\$679	\$0	\$0	\$0	\$0	\$0		\$0	--
5104	Fuel	\$5,827	\$0	\$0	\$0	\$0	\$0		\$0	--
5307	Property Insurance	\$1,632	\$0	\$0	\$0	\$0	\$0		\$0	--
5308	Liability Insurance	\$4,216	\$0	\$0	\$0	\$0	\$0		\$0	--
5402	Building Equipment & Supplies	\$822	\$0	\$0	\$0	\$0	\$0		\$0	--
5406	Cleaning Materials and Supplies	\$439	\$0	\$0	\$0	\$0	\$0		\$0	--
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>43030</b>	<b>Circuit Courthouse</b>	<b>\$43,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>43040</b>	<b>**Northwind Lane Property**</b>									
3402	Repairs Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
3404	Repairs Buildings & Grounds	\$0	\$100	\$100	\$0	\$500	\$500		\$400	400.00%
5101	Electricity	\$817	\$900	\$900	\$326	\$850	\$850		-\$50	-5.56%
5102	Water & Sewer	\$433	\$600	\$600	\$74	\$400	\$400		-\$200	-33.33%
5104	Fuel	\$409	\$400	\$400	\$141	\$400	\$400		\$0	0.00%
5307	Property Insurance	\$680	\$800	\$800	\$800	\$825	\$825		\$25	3.13%
5308	Liability Insurance	\$1,360	\$1,500	\$1,500	\$1,500	\$1,545	\$1,545		\$45	3.00%
<b>43040</b>	<b>Northwind Lane Property</b>	<b>\$3,698</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$2,842</b>	<b>\$4,520</b>	<b>\$4,520</b>	<b>\$0</b>	<b>\$220</b>	<b>5.12%</b>
<b>43045</b>	<b>**Natural Bridge Property**</b>									
3402	Repairs Furniture & Equipment	\$0	\$600	\$600	\$0	\$0	\$0		-\$600	-100.00%
3404	Repairs Buildings & Grounds	\$5,035	\$2,000	\$5,815	\$5,815	\$5,000	\$5,000		\$3,000	150.00%
5101	Electricity	\$9,334	\$800	\$10,883	\$10,883	\$21,500	\$21,500		\$20,700	2587.50%
5102	Water & Sewer	\$717	\$900	\$900	\$752	\$1,500	\$1,500		\$600	66.67%
5104	Fuel	\$1,578	\$2,000	\$2,000	\$292	\$500	\$500		-\$1,500	-75.00%
5307	Property Insurance	\$1,745	\$4,000	\$4,000	\$4,000	\$4,120	\$4,120		\$120	3.00%
5308	Liability Insurance	\$196	\$0	\$0	\$0	\$2,000	\$2,000		\$2,000	--
<b>43045</b>	<b>Natural Bridge Property</b>	<b>\$18,605</b>	<b>\$10,300</b>	<b>\$24,198</b>	<b>\$21,741</b>	<b>\$34,620</b>	<b>\$34,620</b>	<b>\$0</b>	<b>\$24,320</b>	<b>236.12%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>43050</b>	<b>**Combined Courthouse**</b>									
1001	Compensation Utility Worker	\$12,593	\$30,224	\$30,224	\$15,112	\$30,224	\$30,224		\$0	0.00%
2001	FICA	\$963	\$2,312	\$2,312	\$1,156	\$2,312	\$2,312		\$0	0.00%
2002	Retirement	\$1,871	\$4,522	\$4,522	\$2,246	\$4,809	\$4,809		\$287	6.35%
2005	Hospitalization	\$2,650	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$42	\$257	\$257	\$41	\$335	\$335		\$79	30.59%
2011	Worker Comp Insurance	\$0	\$614	\$614	\$470	\$562	\$580		-\$33	-5.42%
3010	Janitorial Services	\$23,343	\$84,000	\$84,000	\$24,448	\$74,500	\$74,500		-\$9,500	-11.31%
3402	Repairs Furniture & Equipment	\$173	\$3,000	\$3,000	\$0	\$3,000	\$3,000		\$0	0.00%
3403	Security Systems Maintenance	\$0	\$4,000	\$4,000	\$25	\$4,000	\$3,000		-\$1,000	-25.00%
3404	Repairs Court Complex Building	\$5,754	\$36,000	\$36,000	\$11,670	\$36,000	\$30,000		-\$6,000	-16.67%
3405	Elevator Maintenance	\$2,775	\$11,800	\$11,800	\$6,590	\$12,000	\$12,000		\$200	1.69%
5101	Electricity	\$26,528	\$92,000	\$92,000	\$41,777	\$92,000	\$85,000		-\$7,000	-7.61%
5102	Water & Sewer	\$1,149	\$36,000	\$36,000	\$4,970	\$26,000	\$20,000		-\$16,000	-44.44%
5104	Fuel	\$5,935	\$41,000	\$41,000	\$4,713	\$28,000	\$15,000		-\$26,000	-63.41%
5201	Telephone	\$1,118	\$4,000	\$4,000	\$3,155	\$6,400	\$6,400		\$2,400	60.00%
5307	Property Insurance	\$6,621	\$26,023	\$26,023	\$26,023	\$26,800	\$26,800		\$777	2.99%
5308	Liability Insurance	\$6,120	\$0	\$0	\$655	\$0	\$0		\$0	--
5401	Office Supplies	\$0	\$200	\$200	\$0	\$200	\$200		\$0	0.00%
5402	Building Equipment & Supplies	\$417	\$6,000	\$6,000	\$0	\$4,000	\$4,000		-\$2,000	-33.33%
5406	Cleaning Materials & Supplies	\$1,018	\$9,000	\$9,000	\$914	\$6,000	\$6,000		-\$3,000	-33.33%
7002	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>43050</b>	<b>Combined Courthouse</b>	<b>\$99,070</b>	<b>\$397,311</b>	<b>\$397,311</b>	<b>\$147,145</b>	<b>\$363,342</b>	<b>\$330,361</b>	<b>\$0</b>	<b>-\$66,951</b>	<b>-16.85%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>44010</b>	<b>**County Garage**</b>									
1001	Comp. Personnel	\$164,898	\$164,898	\$164,898	\$82,449	\$164,898	\$164,898		\$0	0.00%
1002	Overtime	\$20,374	\$11,461	\$11,461	\$9,323	\$11,461	\$11,461		\$0	0.00%
2001	FICA	\$13,328	\$13,491	\$13,491	\$6,762	\$13,491	\$13,491		\$0	0.00%
2002	Retirement	\$24,504	\$24,669	\$24,669	\$12,252	\$26,235	\$26,235		\$1,567	6.35%
2005	Hospitalization Insurance	\$31,800	\$31,800	\$31,800	\$15,900	\$31,000	\$31,000		-\$800	-2.52%
2006	Group Life Insurance	\$544	\$1,499	\$1,499	\$222	\$1,830	\$1,830		\$331	22.10%
2011	Worker Comp. Insurance	\$3,504	\$8,730	\$8,730	\$5,896	\$3,875	\$3,875		-\$4,855	-55.61%
3404	Maintenance-Buildings & Ground	\$5,715	\$4,000	\$4,000	\$2	\$3,000	\$1,500		-\$2,500	-62.50%
5101	Electricity	\$6,732	\$6,500	\$6,500	\$3,499	\$7,000	\$7,000		\$500	7.69%
5102	Fuel	\$6,278	\$7,000	\$7,000	\$2,361	\$5,000	\$5,000		-\$2,000	-28.57%
5103	Water & Sewer	\$702	\$900	\$900	\$460	\$1,000	\$1,000		\$100	11.11%
5201	Telephone	\$1,975	\$2,200	\$2,200	\$1,283	\$2,500	\$2,500		\$300	13.64%
5308	Liability Insurance	\$2,060	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100		\$100	3.33%
5401	Office Materials & Supplies	\$709	\$1,000	\$1,000	\$403	\$1,000	\$1,000		\$0	0.00%
5407	Tool Allowance	\$5,000	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600		\$0	0.00%
5410	Uniforms	\$2,364	\$2,500	\$2,500	\$1,302	\$2,600	\$2,600		\$100	4.00%
5414	Repairs, Tires, Parts	\$249,120	\$250,000	\$250,000	\$99,283	\$250,000	\$200,000		-\$50,000	-20.00%
5415	Gas, Oil & Diesel	\$519,169	\$500,000	\$500,000	\$230,368	\$500,000	\$510,000		\$10,000	2.00%
5504	Travel	\$0	\$500	\$500	\$0	\$250	\$250		-\$250	-50.00%
5505	Training	\$431	\$1,000	\$1,000	\$0	\$500	\$500		-\$500	-50.00%
7001	Capital Outlay	\$3,368	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>44010</b>	<b>County Garage</b>	<b>\$1,062,575</b>	<b>\$1,038,748</b>	<b>\$1,038,748</b>	<b>\$478,364</b>	<b>\$1,032,341</b>	<b>\$990,841</b>	<b>\$0</b>	<b>-\$47,907</b>	<b>-4.61%</b>
<b>40000</b>	<b>Public Works</b>	<b>\$2,860,555</b>	<b>\$3,090,916</b>	<b>\$3,116,222</b>	<b>\$1,500,423</b>	<b>\$2,797,479</b>	<b>\$2,697,145</b>	<b>\$0</b>	<b>-\$393,771</b>	<b>-12.74%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>50000</b>	<b>**Health and Welfare**</b>									
<b>51010</b>	<b>**Health**</b>									
1001	Mosquito Control-Compensation	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
2001	Mosquito Control-FICA	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
2011	Mosquito Control-Worker Co	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5410	Mosquito Control-Supplies	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5501	Mosquito Control Training	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5601	Contrib.-Crippled Children's	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5602	Contribution-Stonewall Jackson Equipmen	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
5603	Contribution-Project Horizon	\$8,414	\$8,414	\$8,414	\$8,414	\$8,414	\$8,414		\$0	0.00%
5607	Contribution-State Health Department	\$211,594	\$250,170	\$250,170	\$107,434	\$225,956	\$225,956		-\$24,214	-9.68%
5608	Contribution-Rockbridge Free Clinic	\$28,452	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000		\$0	0.00%
5609	Contribution-Disability Service (RATS)	\$22,487	\$22,487	\$22,487	\$22,487	\$22,487	\$22,487		\$0	0.00%
5611	Contribution-Free Clinic Building	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$0	0.00%
<b>51010</b>	<b>Health</b>	<b>\$283,447</b>	<b>\$326,571</b>	<b>\$326,571</b>	<b>\$181,335</b>	<b>\$302,357</b>	<b>\$302,357</b>	<b>\$0</b>	<b>-\$24,214</b>	<b>-7.41%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>51020</b>	<b>**Mental Health**</b>									
5602	Contribution- RAOC	\$15,747	\$15,747	\$15,747	\$15,747	\$15,747	\$15,747		\$0	0.00%
5605	Contribution-RACSB	\$116,348	\$116,348	\$116,348	\$58,174	\$116,988	\$116,348		\$0	0.00%
5606	Contribution To PEP	\$16,125	\$16,125	\$16,125	\$8,063	\$16,961	\$16,125		\$0	0.00%
5608	Contribution-Rock. Area Hospice	\$6,400	\$6,000	\$6,000	\$0	\$4,800	\$4,800		-\$1,200	-20.00%
<b>51020</b>	<b>Mental Health</b>	<b>\$154,620</b>	<b>\$154,220</b>	<b>\$154,220</b>	<b>\$81,984</b>	<b>\$154,496</b>	<b>\$153,020</b>	<b>\$0</b>	<b>-\$1,200</b>	<b>-0.78%</b>
<b>51000</b>	<b>Health Total</b>	<b>\$438,067</b>	<b>\$480,791</b>	<b>\$480,791</b>	<b>\$263,319</b>	<b>\$456,853</b>	<b>\$455,377</b>	<b>\$0</b>	<b>-\$25,414</b>	<b>-5.29%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>53000</b>	<b>**Welfare**</b>									
<b>53010</b>	<b>**Welfare**</b>									
1001	Salary-DSB Staff -Grant	\$7,643	\$0	\$0	\$300	\$0	\$0		\$0	--
2001	FICA -Grant	\$585	\$0	\$0	\$23	\$0	\$0		\$0	--
3105	Hospitalization Of Indigents	\$5,243	\$5,490	\$5,490	\$0	\$0	\$0		-\$5,490	-100.00%
3901	Fees	\$1,320	\$0	\$0	\$2,250	\$0	\$0		\$0	--
5300	DSB Other Grant	\$1,899	\$0	\$0	\$5,106	\$0	\$0		\$0	--
5502	Travel TAP Board Member	\$121	\$475	\$475	\$0	\$475	\$475		\$0	0.00%
5503	Travel-Social Services Board Rep	\$0	\$200	\$200	\$0	\$0	\$0		-\$200	-100.00%
5601	Contrib.-Rock Area DSS	\$252,023	\$211,717	\$211,717	\$0	\$211,505	\$211,505		-\$212	-0.10%
5602	Contribution-Program For The Aging	\$29,178	\$29,494	\$29,494	\$5,889	\$29,494	\$29,494		\$0	0.00%
5603	Contribution-TAP	\$13,600	\$13,600	\$13,600	\$0	\$14,200	\$13,600		\$0	0.00%
5604	Contribution-CSA	\$750,640	\$557,514	\$557,514	\$450,000	\$553,063	\$553,063		-\$4,451	-0.80%
5605	Cont. Habitat For Humanity	\$2,500	\$2,500	\$2,500	\$2,500	\$7,500	\$2,500		\$0	0.00%
5606	Cont.-Blue Ridge Legal Service	\$1,976	\$1,975	\$1,975	\$1,976	\$1,976	\$1,976		\$1	0.05%
5607	Cont. Rockbridge Area Relief Association	\$7,500	\$10,000	\$10,000	\$10,000	\$15,000	\$10,000		\$0	0.00%
<b>53010</b>	<b>Welfare</b>	<b>\$1,074,227</b>	<b>\$832,965</b>	<b>\$832,965</b>	<b>\$478,044</b>	<b>\$833,213</b>	<b>\$822,613</b>	<b>\$0</b>	<b>-\$10,352</b>	<b>-1.24%</b>
<b>50000</b>	<b>Health and Welfare</b>	<b>\$1,512,294</b>	<b>\$1,313,756</b>	<b>\$1,313,756</b>	<b>\$741,363</b>	<b>\$1,290,066</b>	<b>\$1,277,990</b>	<b>\$0</b>	<b>-\$35,766</b>	<b>-2.72%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
60000	**Education**									
64010	**Education Other than Public Schools**									
5601	Contribution-Community College	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%
64010	Education	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%
60000	Education	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>70000</b>	<b>**Parks, Recreation &amp; Cultural**</b>									
<b>71010</b>	<b>**Parks and Recreation**</b>									
1001	Salary-Parks and Rec. Director	\$41,752	\$41,752	\$41,752	\$20,876	\$41,752	\$41,752		\$0	0.00%
1002	Salaries-Staff	\$63,809	\$63,809	\$63,809	\$31,905	\$59,010	\$59,010		-\$4,799	-7.52%
1005	Compensation-Part Time Help	\$104,474	\$98,000	\$98,000	\$68,894	\$95,000	\$95,000		-\$3,000	-3.06%
1006	Part Time Help-Recreation	\$1,060	\$500	\$500	\$272	\$500	\$500		\$0	0.00%
2001	FICA	\$15,736	\$15,611	\$15,611	\$9,123	\$15,014	\$15,014		-\$597	-3.82%
2002	Retirement	\$15,686	\$15,792	\$15,792	\$7,843	\$16,031	\$16,031		\$239	1.52%
2005	Hospitalization	\$19,080	\$19,080	\$19,080	\$9,540	\$18,600	\$18,600		-\$480	-2.52%
2006	Group Life Insurance	\$348	\$897	\$897	\$143	\$1,118	\$1,118		\$221	24.65%
2011	Worker Compensation Insurance	\$3,992	\$2,956	\$3,913	\$3,913	\$5,260	\$5,260		\$2,304	77.95%
3005	Pmt Under Joint Services-Recreation	\$245,841	\$230,000	\$230,000	\$90,371	\$230,000	\$230,000		\$0	0.00%
3201	Contractual Services	\$2,645	\$2,700	\$2,700	\$0	\$1,500	\$1,500		-\$1,200	-44.44%
3301	Fireworks Display	\$3,100	\$0	\$0	\$0	\$5,000	\$0		\$0	--
3401	Repairs-Equipment	\$6,681	\$11,600	\$11,527	\$2,543	\$10,500	\$9,000		-\$2,600	-22.41%
3701	Printing and Advertising	\$1,466	\$2,000	\$2,000	\$320	\$2,000	\$2,000		\$0	0.00%
5101	Electricity	\$13,248	\$15,000	\$15,000	\$11,009	\$15,000	\$15,000		\$0	0.00%
5102	Fuel	\$1,828	\$2,400	\$2,400	\$705	\$2,400	\$2,000		-\$400	-16.67%
5103	Water Service	\$3,491	\$0	\$2,041	\$2,041	\$3,500	\$3,000		\$3,000	--
5201	Telephone and Postage	\$1,528	\$2,000	\$2,000	\$970	\$1,800	\$1,800		-\$200	-10.00%
5301	Auto Insurance	\$834	\$850	\$850	\$770	\$790	\$790		-\$60	-7.06%
5401	Office Supplies	\$153	\$450	\$450	\$0	\$200	\$200		-\$250	-55.56%
5402	Materials and Supplies	\$8,462	\$7,500	\$5,500	\$4,125	\$8,000	\$8,000		\$500	6.67%
5405	Gym Programs-Supplies	\$148	\$250	\$250	\$16	\$200	\$200		-\$50	-20.00%
5406	Pool Supplies/Repair	\$7,738	\$7,500	\$7,500	\$3,790	\$7,500	\$7,500		\$0	0.00%
5408	Gas, Oil & Tires	\$0	\$0	\$32	\$31	\$60	\$60		\$60	--
5410	Staff Uniforms	\$319	\$900	\$900	\$0	\$600	\$600		-\$300	-33.33%
5502	Travel	\$1,738	\$2,000	\$2,000	\$995	\$1,800	\$1,800		-\$200	-10.00%
5504	Conferences and Workshops	\$0	\$200	\$200	\$0	\$0	\$0		-\$200	-100.00%
5601	Contribution-Fine Arts in Rockbridge	\$2,575	\$2,575	\$2,575	\$2,575	\$2,575	\$2,575		\$0	0.00%
5603	Contribution-Lime Kiln	\$2,575	\$2,575	\$2,575	\$0	\$5,000	\$2,575		\$0	0.00%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>71010</b>	<b>Parks and Recreation (Continued)</b>									
5608	Cont. Smith Mt. Lake 4-H Center	\$0	\$0	\$0	\$0	\$1,500	\$0		\$0	--
5609	Cont. YMCA	\$0	\$0	\$0	\$0	\$5,000	\$0		\$0	--
5610	Cont.- Summer Enrich. Program.	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000		\$0	0.00%
xxxx	Cont.-Rockbridge Tennis	\$0	\$0	\$0	\$0	\$65,000	\$0		\$0	--
5801	Dues and Subscriptions	\$137	\$100	\$100	\$12	\$100	\$100		\$0	0.00%
5802	Boat Registration Fees	\$81	\$100	\$100	\$0	\$100	\$100		\$0	0.00%
5901	Items For Resale-Lake Robertson	\$3,798	\$3,500	\$3,500	\$2,650	\$3,500	\$3,500		\$0	0.00%
7002	Capital Outlay	\$15,665	\$2,000	\$2,000	\$2,000	\$0	\$0		-\$2,000	-100.00%
8001	Rental Of Equipment	\$0	\$500	\$500	\$0	\$200	\$200		-\$300	-60.00%
<b>71010</b>	<b>Parks and Recreation</b>	<b>\$589,988</b>	<b>\$557,097</b>	<b>\$558,054</b>	<b>\$277,430</b>	<b>\$628,111</b>	<b>\$546,786</b>	<b>\$0</b>	<b>-\$10,311</b>	<b>-1.85%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>71015</b>	<b>**Preschool Program**</b>									
1001	Salary-Preschool Director	\$28,131	\$28,131	\$28,131	\$14,066	\$28,131	\$28,131		\$0	0.00%
1002	Salaries-Instructors	\$41,845	\$37,826	\$37,826	\$19,723	\$37,826	\$37,826		\$0	0.00%
2001	FICA	\$5,353	\$5,046	\$5,046	\$2,540	\$5,046	\$5,046		\$0	0.00%
2002	Retirement	\$7,513	\$7,038	\$7,038	\$3,756	\$8,044	\$8,044		\$1,006	14.29%
2005	Hospitalization	\$12,720	\$12,720	\$12,720	\$6,360	\$12,400	\$12,400		-\$320	-2.52%
2006	Group Life Ins.	\$167	\$400	\$400	\$68	\$561	\$561		\$161	40.34%
2011	Worker Compensation Ins.	\$401	\$1,004	\$1,004	\$678	\$383	\$383		-\$621	-61.88%
3701	Advertising	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5201	Telephone & Postage	\$711	\$800	\$800	\$335	\$0	\$0		-\$800	-100.00%
5401	Office Supplies	\$3	\$0	\$0	\$0	\$0	\$0		\$0	--
5404	Materials & Supplies	\$11,667	\$5,000	\$5,000	\$4,178	\$3,500	\$3,500		-\$1,500	-30.00%
5502	Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5504	Conferences & Workshops	\$385	\$550	\$550	\$0	\$275	\$275		-\$275	-50.00%
5801	Dues and Subscriptions	\$65	\$275	\$275	\$35	\$275	\$275		\$0	0.00%
8002	Preschool Facilities Rent	\$2,115	\$2,000	\$2,000	\$1,000	\$2,000	\$2,000		\$0	0.00%
<b>71015</b>	<b>Preschool Program</b>	<b>\$111,075</b>	<b>\$100,789</b>	<b>\$100,789</b>	<b>\$52,738</b>	<b>\$98,440</b>	<b>\$98,440</b>	<b>\$0</b>	<b>-\$2,349</b>	<b>-2.33%</b>
<b>71010</b>	<b>Parks and Recreation Total</b>	<b>\$701,063</b>	<b>\$657,886</b>	<b>\$658,843</b>	<b>\$330,168</b>	<b>\$726,551</b>	<b>\$645,226</b>	<b>\$0</b>	<b>-\$12,660</b>	<b>-1.92%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>73020</b>	<b>**Libraries**</b>									
5601	Contribution-Regional Library	\$436,510	\$553,257	\$553,257	\$276,629	\$596,994	\$553,257		\$0	0.00%
5602	Contribution-Goshen Library	\$40,895	\$0	\$0	\$0	\$0	\$0		\$0	--
5603	Contribution-Glasgow Library	\$75,852	\$0	\$0	\$0	\$0	\$0		\$0	--
5604	Contribution-Talking Books	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
<b>73020</b>	<b>Libraries</b>	\$554,257	\$554,257	\$554,257	\$276,629	\$597,994	\$554,257	\$0	\$0	0.00%
<b>70000</b>	<b>Parks, Recreation and Cultural</b>	\$1,255,320	\$1,212,143	\$1,213,100	\$606,797	\$1,324,545	\$1,199,483	\$0	-\$12,660	-1.04%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>80000</b>	<b>**Community Development**</b>									
<b>81010</b>	<b>**Planning &amp; Development**</b>									
1001	Comp-Planning/Zoning Administration	\$103,172	\$103,172	\$103,172	\$51,586	\$103,172	\$103,172		\$0	0.00%
1003	Comp. Administrative Assistant	\$0	\$18,000	\$18,000	\$11,491	\$30,643	\$30,643		\$12,643	70.24%
1008	Compensation-Planning Commission	\$3,167	\$2,500	\$2,500	\$1,515	\$2,500	\$2,500		\$0	0.00%
1009	Compensation-Zoning Board	\$863	\$1,000	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
2001	FICA	\$7,896	\$9,270	\$9,270	\$4,829	\$10,505	\$10,505		\$1,235	13.32%
2002	Retirement	\$15,331	\$18,127	\$18,127	\$9,184	\$21,290	\$21,290		\$3,163	17.45%
2005	Hospitalization	\$12,720	\$15,900	\$15,900	\$8,480	\$24,800	\$24,800		\$8,900	55.97%
2006	Group Life Insurance	\$341	\$1,030	\$1,030	\$167	\$1,485	\$1,485		\$455	44.21%
2011	Worker Compensation	\$1,767	\$2,460	\$2,460	\$1,662	\$2,489	\$2,489		\$29	1.19%
3201	Comprehensive Land Use Plan	\$1,055	\$3,400	\$3,400	\$0	\$3,400	\$3,400		\$0	0.00%
3202	Payment For Planning Service	\$12,985	\$15,000	\$15,000	\$11,003	\$20,000	\$15,000		\$0	0.00%
3208	Planning Projects	\$1,000	\$0	\$0	\$0	\$0	\$0		\$0	--
3701	Advertising	\$3,424	\$1,500	\$1,500	\$612	\$1,500	\$1,500		\$0	0.00%
5201	Telephone	\$2,201	\$4,000	\$4,800	\$1,838	\$4,000	\$4,000		\$0	0.00%
5301	Auto Insurance	\$1,496	\$1,500	\$1,500	\$1,358	\$1,300	\$1,300		-\$200	-13.33%
5401	Office Supplies	\$1,382	\$1,500	\$1,500	\$887	\$1,500	\$1,500		\$0	0.00%
5502	Travel	\$961	\$2,000	\$2,000	\$499	\$2,000	\$2,000		\$0	0.00%
5601	Contrib.-Soil Conservation Service	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		\$0	0.00%
5801	Payment To Planning Dist Commission	\$16,695	\$34,817	\$34,817	\$19,948	\$29,319	\$29,319		-\$5,498	-15.79%
5810	Dues & Subscriptions	\$413	\$800	\$800	\$363	\$800	\$800		\$0	0.00%
7002	Furniture and Equipment	\$832	\$300	\$300	\$47	\$300	\$300		\$0	0.00%
<b>81010</b>	<b>Planning &amp; Development</b>	<b>\$195,202</b>	<b>\$243,776</b>	<b>\$244,576</b>	<b>\$132,970</b>	<b>\$269,503</b>	<b>\$264,503</b>	<b>\$0</b>	<b>\$20,727</b>	<b>8.50%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>81015</b>	<b>**Geographic Information System**</b>									
1001	Comp-GIS Coordinator	\$49,791	\$49,791	\$49,791	\$24,896	\$50,000	\$49,791		\$0	0.00%
1002	Comp. GIS Technical Specialist	\$28,963	\$28,963	\$28,963	\$14,481	\$32,000	\$28,963		\$0	0.00%
2001	FICA	\$6,025	\$5,954	\$5,954	\$3,012	\$6,273	\$6,025		\$71	1.19%
2002	Retirement	\$11,703	\$11,782	\$11,782	\$5,851	\$13,046	\$12,530		\$748	6.35%
2005	Hospitalization Ins	\$12,720	\$12,720	\$12,720	\$6,360	\$12,400	\$12,400		-\$320	-2.52%
2006	Group Life Insurance	\$260	\$669	\$669	\$106	\$910	\$874		\$205	30.59%
2011	Worker Comp Insurance	\$1,305	\$1,599	\$1,599	\$1,225	\$1,525	\$1,465		-\$134	-8.37%
3401	Repairs-Furniture & Equipment	\$0	\$1,000	\$1,000	\$0	\$900	\$500		-\$500	-50.00%
3501	Contracted Services	\$16,977	\$12,750	\$12,750	\$3,384	\$11,000	\$9,000		-\$3,750	-29.41%
3701	Advertising	\$0	\$50	\$50	\$0	\$25	\$25		-\$25	-50.00%
5201	Telephone & Postage	\$1,689	\$1,500	\$1,500	\$828	\$2,000	\$1,700		\$200	13.33%
5301	Auto Insurance	\$0	\$750	\$750	\$679	\$700	\$700		-\$50	-6.67%
5401	Office Supplies	\$626	\$1,500	\$1,500	\$477	\$900	\$900		-\$600	-40.00%
5504	Travel & Training	\$611	\$3,000	\$3,000	\$517	\$1,500	\$1,500		-\$1,500	-50.00%
5801	Subscriptions	\$15	\$300	\$300	\$0	\$100	\$100		-\$200	-66.67%
7001	Capital Outlay	\$6,945	\$6,000	\$6,000	\$1,481	\$6,000	\$5,000		-\$1,000	-16.67%
7003	Software	\$8,919	\$8,000	\$8,000	\$12,237	\$8,500	\$8,500		\$500	6.25%
<b>81015</b>	<b>Geographic Information System</b>	<b>\$146,549</b>	<b>\$146,328</b>	<b>\$146,328</b>	<b>\$75,535</b>	<b>\$147,780</b>	<b>\$139,972</b>	<b>\$0</b>	<b>-\$6,355</b>	<b>-4.34%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>81080</b>	<b>**Rental Assistance**</b>									
1001	Salary-Rental Assistance Director	\$40,095	\$40,095	\$40,095	\$20,048	\$40,095	\$40,095		\$0	0.00%
1004	Compensation-Part Time Inspection	\$6,788	\$7,410	\$7,410	\$3,489	\$7,410	\$7,410		\$0	0.00%
2001	FICA	\$3,509	\$3,634	\$3,634	\$1,749	\$3,634	\$3,634		\$0	0.00%
2002	Retirement	\$5,958	\$5,998	\$5,998	\$2,979	\$6,379	\$6,379		\$381	6.35%
2005	Hospitalization	\$6,360	\$6,360	\$6,360	\$3,180	\$6,200	\$6,200		-\$160	-2.52%
2006	Group Life Insurance	\$132	\$341	\$341	\$54	\$445	\$445		\$104	30.59%
2011	Worker Compensation Insurance	\$786	\$964	\$964	\$738	\$884	\$884		-\$81	-8.37%
3401	Repairs To Equipment	\$0	\$200	\$200	\$0	\$0	\$0		-\$200	-100.00%
3701	Advertising	\$0	\$200	\$200	\$0	\$0	\$0		-\$200	-100.00%
5201	Telephone and Postage	\$1,442	\$1,800	\$1,800	\$939	\$1,878	\$1,878		\$78	4.33%
5401	Office Supplies	\$1,986	\$1,000	\$1,000	\$729	\$1,450	\$1,450		\$450	45.00%
5402	Computer Supplies	\$22	\$0	\$0	\$0	\$0	\$0		\$0	--
5502	Travel	\$1,208	\$1,800	\$1,800	\$877	\$1,600	\$1,600		-\$200	-11.11%
<b>81080</b>	<b>Rental Assistance</b>	<b>\$68,286</b>	<b>\$69,803</b>	<b>\$69,803</b>	<b>\$34,781</b>	<b>\$69,975</b>	<b>\$69,975</b>	<b>\$0</b>	<b>\$172</b>	<b>0.25%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>81090</b>	<b>**Industrial Development**</b>									
1008	Compensation-Authority Member	\$210	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
3201	Engineering Services	\$0	\$10,000	\$10,000	\$0	\$10,000	\$7,500		-\$2,500	-25.00%
3901	Park Site Development	\$15,367	\$10,000	\$10,000	\$0	\$10,000	\$7,500		-\$2,500	-25.00%
5501	Travel	\$46	\$50	\$50	\$0	\$1,000	\$1,000		\$950	1900.00%
5601	Contribution-Ind. Develop/Rockbridge	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000		\$0	0.00%
5603	Contribution-Tour Program	\$371,434	\$373,038	\$373,038	\$186,519	\$357,953	\$357,953		-\$15,085	-4.04%
5604	Contribution-Economic Development	\$138,000	\$0	\$0	\$0	\$0	\$0		\$0	--
5605	Contribution-Blue Ridge Region	\$0	\$776	\$776	\$0	\$776	\$776		\$0	0.00%
5606	Contribution-County Fair	\$0	\$0	\$0	\$0	\$3,100	\$0		\$0	--
5607	Contribution-Chamber Of Comm.	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000		\$0	0.00%
5610	Contribution-ISTEA (Tourism)	\$0	\$250	\$250	\$0	\$250	\$250		\$0	0.00%
5611	Contribution-Shen. Valley Partnership	\$15,379	\$15,379	\$15,379	\$15,379	\$15,379	\$15,379		\$0	0.00%
5623	Cont-Horse Center Debt-Lodging	\$350,405	\$400,000	\$400,000	\$0	\$400,000	\$400,000		\$0	0.00%
<b>81090</b>	<b>Industrial Development</b>	<b>\$895,841</b>	<b>\$816,993</b>	<b>\$816,993</b>	<b>\$201,898</b>	<b>\$805,958</b>	<b>\$797,858</b>	<b>\$0</b>	<b>-\$19,135</b>	<b>-2.34%</b>
<b>81000</b>	<b>Planning and Development Total</b>	<b>\$1,305,878</b>	<b>\$1,276,899</b>	<b>\$1,277,699</b>	<b>\$445,184</b>	<b>\$1,293,215</b>	<b>\$1,272,308</b>	<b>\$0</b>	<b>-\$4,591</b>	<b>-0.36%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>82000</b>	<b>**Public Service Authority**</b>									
<b>82010</b>	<b>**PSA**</b>									
5604	Cont-Debt Payment Series 2001 Principal	\$81,555	\$82,981	\$82,981	\$58,553	\$87,017	\$87,017		\$4,036	4.86%
5605	Cont-Debt Payment Series 2001 Interest	\$37,946	\$34,089	\$34,089	\$0	\$30,061	\$30,061		-\$4,028	-11.82%
5606	Cont-Debt Lex to Raphine WWT Lines	\$0	\$379,000	\$379,000	\$0	\$690,000	\$690,000		\$311,000	82.06%
<b>82010</b>	<b>PSA</b>	\$119,501	\$496,070	\$496,070	\$58,553	\$807,078	\$807,078	\$0	\$311,008	62.69%
<b>82020</b>	<b>**Other Public Utilities**</b>									
5601	Cont/Debt Goshen Water	\$500	\$500	\$500	\$0	\$500	\$500		\$0	0.00%
5602	Cont/Debt Glasgow WWTP	\$31,536	\$31,536	\$31,536	\$15,768	\$31,536	\$31,536		\$0	0.00%
5603	Cont/Debt Rt 60 S&W with BV	\$102,527	\$68,752	\$103,214	\$69,180	\$68,752	\$68,752		\$0	0.00%
5605	Cont/Glasgow Equip. Replace	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0		-\$5,000	-100.00%
<b>82020</b>	<b>Other Public Utilities</b>	\$139,563	\$105,788	\$140,250	\$84,948	\$100,788	\$100,788	\$0	-\$5,000	-4.73%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>83010</b>	<b>**Soil and Erosion**</b>									
1003	Salaries-Soil Erosion	\$99,585	\$99,585	\$99,585	\$49,793	\$99,585	\$99,585		\$0	0.00%
2001	FICA	\$7,569	\$7,618	\$7,618	\$3,784	\$7,618	\$7,618		\$0	0.00%
2002	Retirement	\$14,798	\$14,898	\$14,898	\$7,399	\$15,844	\$15,844		\$946	6.35%
2005	Hospitalization	\$12,720	\$19,080	\$19,080	\$6,360	\$19,650	\$19,650		\$570	2.99%
2006	Group Life Insurance	\$329	\$846	\$846	\$134	\$111	\$1,105		\$259	30.59%
2011	Worker Compensation Insurance	\$1,633	\$1,404	\$1,404	\$1,071	\$1,384	\$1,384		-\$20	-1.42%
<b>83010</b>	<b>Soil and Erosion</b>	<b>\$136,634</b>	<b>\$143,432</b>	<b>\$143,432</b>	<b>\$68,542</b>	<b>\$144,192</b>	<b>\$145,187</b>	<b>\$0</b>	<b>\$1,755</b>	<b>1.22%</b>
<b>83020</b>	<b>**Agriculture &amp; Home Economics**</b>									
3001	4-H Program Support	\$880	\$3,500	\$3,500	\$659	\$3,000	\$3,000		-\$500	-14.29%
3003	Contracted Serv.-Dow Chemical	\$2,696	\$0	\$0	\$0	\$0	\$0		\$0	--
5201	Telephone	\$3,379	\$3,800	\$3,800	\$1,711	\$3,800	\$3,800		\$0	0.00%
5504	Travel	\$1,358	\$2,500	\$2,500	\$620	\$2,500	\$2,500		\$0	0.00%
5601	Contribution Toward Salaries	\$51,162	\$79,500	\$79,500	\$0	\$77,710	\$77,710		-\$1,790	-2.25%
5606	Contribution-4-H (County Fair)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
7001	Purchase of Equipment	\$0	\$1,000	\$1,000	\$515	\$750	\$750		-\$250	-25.00%
8003	Rent of P O Box	\$106	\$132	\$132	\$0	\$132	\$132		\$0	0.00%
<b>83020</b>	<b>Agriculture &amp; Home Economics</b>	<b>\$59,580</b>	<b>\$90,432</b>	<b>\$90,432</b>	<b>\$3,505</b>	<b>\$87,892</b>	<b>\$87,892</b>	<b>\$0</b>	<b>-\$2,540</b>	<b>-2.81%</b>
<b>80000</b>	<b>Community Development</b>	<b>\$1,761,155</b>	<b>\$2,112,620</b>	<b>\$2,147,882</b>	<b>\$660,732</b>	<b>\$2,433,165</b>	<b>\$2,413,253</b>	<b>\$0</b>	<b>\$300,632</b>	<b>14.23%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>90000</b>	<b>**Non-Departmental**</b>									
<b>91010</b>	<b>**Non-Departmental**</b>									
3006	Revenue Sharing Pmt-Lexington	\$1,731,551	\$1,830,000	\$1,830,000	\$0	\$1,773,793	\$1,773,793		-\$56,207	-3.07%
<b>91010</b>	<b>Non-Departmental</b>	\$1,731,551	\$1,830,000	\$1,830,000	\$0	\$1,773,793	\$1,773,793	\$0	-\$56,207	-3.07%
<b>91020</b>	<b>**Fringe Benefits**</b>									
2009	Unemployment Insurance	\$1,415	\$15,402	\$15,402	\$1,326	\$3,000	\$3,000		-\$12,402	-80.52%
2015	Termination Pay	\$4,000	\$29,886	\$29,886	\$345	\$63,781	\$63,781		\$33,895	113.41%
<b>91020</b>	<b>Fringe Benefits</b>	\$5,415	\$45,288	\$45,288	\$1,671	\$66,781	\$66,781	\$0	\$21,493	\$0
<b>91040</b>	<b>**Debt Service**</b>									
810	Paying Agent Fees	\$145	\$2,500	\$2,500	\$145	\$2,500	\$2,500		\$0	0.00%
817	Principal-Utility Bond Series	\$99,637	\$111,697	\$111,697	\$100,209	\$34,321	\$34,321		-\$77,376	-69.27%
818	Interest-Utility Bond Series	\$15,179	\$10,121	\$10,121	\$0	\$6,535	\$6,535		-\$3,586	-35.43%
823	Courthouse Debt	\$1,312,751	\$1,311,900	\$1,311,900	\$856,326	\$1,311,926	\$1,311,926		\$26	0.00%
<b>91040</b>	<b>Debt Service</b>	\$1,427,711	\$1,436,218	\$1,436,218	\$956,680	\$1,355,282	\$1,355,282		-\$80,936	-5.64%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>92000</b>	<b>**Refunds**</b>									
<b>92010</b>	<b>**Refunds**</b>									
5803	Auto Tag Refunds	\$594	\$500	\$500	\$556	\$700	\$700		\$200	40.00%
5804	Tax Refunds	\$4,437	\$5,200	\$5,200	\$3,928	\$5,200	\$5,200		\$0	0.00%
5820	Grant Refunds	\$598	\$0	\$61	\$60	\$0	\$0		\$0	--
<b>92010</b>	<b>Refunds</b>	<b>\$5,629</b>	<b>\$5,700</b>	<b>\$5,761</b>	<b>\$4,545</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$200</b>	<b>3.51%</b>
<b>99000</b>	<b>**Transfers and Reserves**</b>									
<b>99010</b>	<b>**Transfers and Reserves**</b>									
6201	Transfer To Solid Waste Authority	\$966,567	\$845,686	\$938,132	\$556,226	\$852,351	\$852,351		\$6,665	0.79%
6501	Transfer To School Fund	\$15,033,839	\$15,301,731	\$15,399,942	\$7,159,471	\$15,301,731	\$15,301,731		\$0	0.00%
6950	Contingencies	\$2,494	\$50,000	\$48,358	\$0	\$50,000	\$50,000		\$0	0.00%
<b>99010</b>	<b>Transfer and Reserves</b>	<b>\$16,002,900</b>	<b>\$16,197,417</b>	<b>\$16,386,432</b>	<b>\$7,715,697</b>	<b>\$16,204,082</b>	<b>\$16,204,082</b>	<b>\$0</b>	<b>\$6,665</b>	<b>0.04%</b>
<b>90000</b>	<b>Non-Departmental</b>	<b>\$19,173,205</b>	<b>\$19,514,623</b>	<b>\$19,703,699</b>	<b>\$8,678,593</b>	<b>\$19,405,838</b>	<b>\$19,405,838</b>	<b>\$0</b>	<b>-\$108,785</b>	<b>-0.56%</b>

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
11010	Board of Supervisors	\$76,898	\$74,498	\$74,764	\$37,407	\$79,233	\$75,633		\$1,135	1.52%
12000	Administrative and Financial	\$1,339,835	\$1,380,260	\$1,389,102	\$648,577	\$1,472,618	\$1,468,615		\$88,355	6.40%
13000	Registrar	\$126,902	\$136,560	\$142,460	\$78,420	\$135,235	\$134,718		-\$1,842	-1.35%
20000	Judicial Administration	\$1,286,870	\$1,312,612	\$1,323,967	\$612,649	\$1,307,350	\$1,248,702		-\$63,910	-4.87%
30000	Public Safety	\$5,335,423	\$5,161,020	\$5,240,465	\$2,466,276	\$5,530,932	\$5,221,912		\$60,892	1.18%
40000	Public Works	\$2,860,555	\$3,090,916	\$3,116,222	\$1,500,423	\$2,797,479	\$2,697,145		-\$393,771	-12.74%
50000	Health and Welfare	\$1,512,294	\$1,313,756	\$1,313,756	\$741,363	\$1,290,066	\$1,277,990		-\$35,766	-2.72%
60000	Education	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%
70000	Parks, Recreation and Cultural	\$1,255,320	\$1,212,143	\$1,213,100	\$606,797	\$1,324,545	\$1,199,483		-\$12,660	-1.04%
80000	Community Development	\$1,761,155	\$2,112,620	\$2,147,882	\$660,732	\$2,433,165	\$2,413,253		\$300,632	14.23%
90000	Non-Departmental	\$19,173,205	\$19,514,623	\$19,703,699	\$8,678,593	\$19,405,838	\$19,405,838		-\$108,785	-0.56%
<b>Total</b>	<b>Fund 11</b>	\$34,796,841	\$35,377,392	\$35,733,802	\$16,099,620	\$35,844,845	\$35,211,674	\$0	(\$165,718)	-0.47%

**Revenue**

\$34,993,990

Shortfall for Balanced Budget

\$217,684

Account Number	Description	Approp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Department Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
42030	County Pickup	\$1,135,878	\$1,198,111	\$1,198,111	\$596,103	\$1,047,885	\$1,047,885		-\$150,227	-12.54%
41050	County Engineer	\$98,312	\$99,214	\$99,214	\$49,512	\$11,551	\$11,557		-\$87,657	-88.35%
91040	Debt Service	\$1,427,711	\$1,436,218	\$1,436,218	\$956,680	\$1,355,282	\$1,355,282		-\$80,936	-5.64%
42040	Other Sanitation	\$149,515	\$86,403	\$86,403	\$74,758	\$17,464	\$17,464		-\$68,939	-79.79%
43050	Combined Courthouse	\$99,070	\$397,311	\$397,311	\$147,145	\$363,342	\$330,361		-\$66,951	-16.85%
21040	Combined Court Security	\$309,216	\$399,612	\$399,612	\$155,449	\$381,443	\$337,106		-\$62,505	-15.64%
91010	Non-Departmental	\$1,731,551	\$1,830,000	\$1,830,000	\$0	\$1,773,793	\$1,773,793		-\$56,207	-3.07%
44010	County Garage	\$1,062,575	\$1,038,748	\$1,038,748	\$478,364	\$1,032,341	\$990,841		-\$47,907	-4.61%
33040	Other Institutional Care	\$79,989	\$83,706	\$83,706	\$68,517	\$41,155	\$41,155		-\$42,551	-50.83%
31030	Sheriffs Cars	\$192,317	\$126,156	\$124,832	\$79,690	\$89,252	\$89,252		-\$36,904	-29.25%
12020	County Administrator	\$211,414	\$219,598	\$219,540	\$111,811	\$185,584	\$187,681		-\$31,917	-14.53%
32050	Rescue Services	\$556,427	\$568,146	\$574,353	\$206,082	\$776,205	\$539,236		-\$28,910	-5.09%
51010	Health	\$283,447	\$326,571	\$326,571	\$181,335	\$302,357	\$302,357		-\$24,214	-7.41%
81090	Industrial Development	\$895,841	\$816,993	\$816,993	\$201,898	\$805,958	\$797,858		-\$19,135	-2.34%
31020	Sheriff	\$1,841,175	\$1,904,892	\$1,922,480	\$933,368	\$1,890,612	\$1,890,612		-\$14,280	-0.75%
53010	Welfare	\$1,074,227	\$832,965	\$832,965	\$478,044	\$833,213	\$822,613		-\$10,352	-1.24%
71010	Parks and Recreation	\$589,988	\$557,097	\$558,054	\$277,430	\$628,111	\$546,786		-\$10,311	-1.85%
12090	Commissioner of the Revenue	\$276,420	\$259,956	\$260,356	\$115,973	\$250,427	\$250,127		-\$9,829	-3.78%
32060	E-911 Systems	\$671,965	\$579,240	\$579,240	\$290,936	\$570,063	\$570,063		-\$9,177	-1.58%
81015	Geographic Information System	\$146,549	\$146,328	\$146,328	\$75,535	\$147,780	\$139,972		-\$6,355	-4.34%
12030	Supervisor of Accounts	\$108,574	\$118,184	\$118,184	\$56,175	\$118,818	\$118,818		\$634	0.54%
12025	County Attorney	\$167,664	\$147,803	\$147,803	\$73,227	\$142,780	\$142,780		-\$5,023	-3.40%
82020	Other Public Utilities	\$139,563	\$105,788	\$140,250	\$84,948	\$100,788	\$100,788		-\$5,000	-4.73%
34015	Erosion & Sediment Control	\$82,068	\$80,027	\$82,762	\$43,035	\$83,144	\$76,166		-\$3,861	-4.82%
83020	Agriculture & Home Economics	\$59,580	\$90,432	\$90,432	\$3,505	\$87,892	\$87,892		-\$2,540	-2.81%
71015	Preschool Program	\$111,075	\$100,789	\$100,789	\$52,738	\$98,440	\$98,440		-\$2,349	-2.33%
13000	Registrar	\$126,902	\$136,560	\$142,460	\$78,420	\$135,235	\$134,718		-\$1,842	-1.35%
32080	Emergency Services	\$167,253	\$101,322	\$151,354	\$110,055	\$149,465	\$99,914		-\$1,408	-1.39%
42050	Special Enforcement	\$90,109	\$108,529	\$108,529	\$47,323	\$133,056	\$107,198		-\$1,331	-1.23%
21035	Juvenile & Domestic Relations Court	\$2,735	\$10,825	\$10,825	\$4,015	\$9,600	\$9,600		-\$1,225	-11.32%

Account Number	Description	Approp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Department Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
51020	Mental Health	\$154,620	\$154,220	\$154,220	\$81,984	\$154,496	\$153,020		-\$1,200	-0.78%
21020	Circuit Court	\$49,967	\$58,898	\$58,898	\$25,987	\$60,709	\$57,909		-\$989	-1.68%
33030	Juvenile Probation Office	\$5,352	\$8,250	\$8,250	\$2,604	\$7,300	\$7,300		-\$950	-11.52%
12190	Director of Fiscal Services	\$221,748	\$225,004	\$225,004	\$106,557	\$225,149	\$224,149		-\$855	-0.38%
12040	Data Processing	\$102,852	\$132,707	\$132,707	\$44,417	\$133,039	\$132,039		-\$667	-0.50%
35090	Other Protective Services	\$132,480	\$145,950	\$145,950	\$72,436	\$155,350	\$145,450		-\$500	-0.34%
21010	Clerk of Circuit Court	\$414,227	\$356,391	\$365,514	\$182,274	\$356,226	\$356,026		-\$365	-0.10%
22020	Victim Witness Coordinator	\$51,643	\$53,032	\$53,032	\$25,173	\$53,282	\$52,857		-\$175	-0.33%
12080	Land Use Taxation	\$713	\$1,350	\$1,350	\$650	\$1,350	\$1,350		\$0	0.00%
21030	General District Court	\$10,212	\$9,625	\$11,400	\$7,442	\$9,825	\$9,625		\$0	0.00%
41080	Road Maintenance	\$9,000	\$9,000	\$9,000	\$0	\$9,000	\$9,000		\$0	0.00%
43030	Circuit Courthouse	\$43,352	\$0	\$0	\$0	\$0	\$0		\$0	--
60000	Education	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384	\$68,384		\$0	0.00%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$276,629	\$597,994	\$554,257		\$0	0.00%
6501	Transfer To School Fund	\$15,033,839	\$15,301,731	\$15,399,942	\$7,159,471	\$15,301,731	\$15,301,731		\$0	0.00%
6950	Contingencies	\$2,494	\$50,000	\$48,358	\$0	\$50,000	\$50,000		\$0	0.00%
81080	Rental Assistance	\$68,286	\$69,803	\$69,803	\$34,781	\$69,975	\$69,975		\$172	0.25%
92010	Refunds	\$5,629	\$5,700	\$5,761	\$4,545	\$5,900	\$5,900		\$200	3.51%
43040	Northwind Lane Property	\$3,698	\$4,300	\$4,300	\$2,842	\$4,520	\$4,520		\$220	5.12%
12130	Treasurer	\$250,449	\$268,159	\$276,659	\$139,766	\$272,272	\$268,472		\$313	0.12%
11010	Board of Supervisors	\$76,898	\$74,498	\$74,764	\$37,407	\$79,233	\$75,633		\$1,135	1.52%
22000	Commonwealth's Attorney	\$448,871	\$424,229	\$424,687	\$212,309	\$436,264	\$425,579		\$1,350	0.32%
83010	Soil and Erosion	\$136,634	\$143,432	\$143,432	\$68,542	\$144,192	\$145,187		\$1,755	1.22%
43020	Buildings and Grounds	\$150,442	\$139,000	\$150,408	\$82,636	\$143,700	\$143,700		\$4,700	3.38%
6201	Transfer To Solid Waste Authority	\$966,567	\$845,686	\$938,132	\$556,226	\$852,351	\$852,351		\$6,665	0.79%
32040	Fire Prevention	\$819,178	\$845,668	\$849,499	\$269,189	\$855,500	\$855,500		\$9,832	1.16%
81010	Planning & Development	\$195,202	\$243,776	\$244,576	\$132,970	\$269,503	\$264,503		\$20,727	8.50%
91020	Fringe Benefits	\$5,415	\$45,288	\$45,288	\$1,671	\$66,781	\$66,781		\$21,493	47.46%
43045	Natural Bridge Property	\$18,605	\$10,300	\$24,198	\$21,741	\$34,620	\$34,620		\$24,320	236.12%
34010	Building Inspection	\$262,741	\$214,302	\$214,678	\$133,240	\$266,886	\$261,264		\$46,962	21.91%

Account Number	Description	Approp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Department Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
12070	Reassessment	\$0	\$7,500	\$7,500	\$0	\$143,200	\$143,200		\$135,700	1809.33%
33010	Correction And Detention	\$524,478	\$503,361	\$503,361	\$257,124	\$646,000	\$646,000		\$142,639	28.34%
82010	PSA	\$119,501	\$496,070	\$496,070	\$58,553	\$807,078	\$807,078		\$311,008	62.69%
<b>Totals</b>		\$34,796,841	\$35,377,392	\$35,733,802	\$16,099,620	\$35,844,845	\$35,211,674		-\$165,718	-0.47%