

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev \$40,156	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
11000	General Property	\$19,341,554	\$19,431,298	\$19,431,298	\$11,274,692	\$19,527,500	\$19,527,500		\$96,202	0.50%
12000	Other Local Taxes	\$8,434,000	\$8,243,500	\$8,243,500	\$3,444,437	\$8,270,000	\$8,270,000		\$26,500	0.32%
13000	Permit and Fees	\$282,900	\$239,900	\$239,900	\$124,684	\$239,900	\$239,900		\$0	0.00%
14000	Fines and Forfeitures	\$100,350	\$150,350	\$150,350	\$72,456	\$151,950	\$151,950		\$1,600	1.06%
15000	Revenue Use of Money/Property	\$410,518	\$300,000	\$300,000	\$140,252	\$205,464	\$205,464		-\$94,536	-31.51%
16000	Charges for Services	\$1,447,150	\$1,429,045	\$1,429,045	\$610,074	\$1,341,580	\$1,356,580		-\$72,465	-5.07%
18000	Miscellaneous Revenues	\$50,000	\$48,350	\$48,350	\$28,656	\$48,500	\$48,500		\$150	0.31%
19000	Recovered Cost	\$470,700	\$425,932	\$425,932	\$95,649	\$426,332	\$426,332		\$400	0.09%
22010	Non Categorical Aid	\$186,177	\$188,236	\$188,236	\$146,942	\$201,552	\$201,552		\$13,316	7.07%
23000	Total Shared Expenses	\$2,001,982	\$2,058,649	\$2,058,649	\$1,093,376	\$1,570,381	\$1,570,381		-\$488,268	-23.72%
24000	Total Categorical Aid	\$289,564	\$262,009	\$262,009	\$127,912	\$270,481	\$270,481		\$8,472	3.23%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$1,959,700	\$2,449,624	\$2,449,624		\$0	0.00%
31010	Payment in Lieu of Taxes	\$70,000	\$65,000	\$65,000	\$2,251	\$65,000	\$65,000		\$0	0.00%
31020	Other Federal Revenues	\$71,694	\$70,000	\$70,000	\$34,594	\$52,488	\$52,488		-\$17,512	-25.02%
40000	Other Sources	\$12,000	\$15,000	\$15,000	\$6,177	\$158,238	\$158,238		\$143,238	954.92%
Total		\$35,618,213	\$35,376,893	\$35,376,893	\$19,161,851	\$34,978,990	\$34,993,990		-\$382,903	-1.08%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
10000	**General Government Admin.**									
11000	**Local Sources**									
11001	**General Property Taxes**									
11010	**Real Property Taxes**									
1	Current Real Estate Prior June	\$330,000	\$300,000	\$300,000	\$247,067	\$300,000	\$300,000		\$0	0.00%
2	Current Real Estate Dec	\$6,736,727	\$6,765,899	\$6,765,899	\$6,247,925	\$6,791,000	\$6,791,000		\$25,101	0.37%
3	Current Real Estate June	\$6,736,727	\$6,765,899	\$6,765,899	\$0	\$6,791,000	\$6,791,000		\$25,101	0.37%
4	Real Estate Taxes Delinquent	\$300,000	\$300,000	\$300,000	\$146,328	\$300,000	\$300,000		\$0	0.00%
10	Roll Back Taxes	\$45,000	\$40,000	\$40,000	\$5,196	\$25,000	\$25,000		-\$15,000	-37.50%
10010	Real Property Taxes	\$14,148,454	\$14,171,798	\$14,171,798	\$6,646,516	\$14,207,000	\$14,207,000	\$0	\$35,202	0.25%
11020	**Public Service Corp Taxes									
1	Public Service Corporations Tax Cur	\$550,000	\$505,000	\$505,000	\$546,940	\$545,000	\$545,000		\$40,000	7.92%
11020	Public Service Corp. Taxes	\$550,000	\$505,000	\$505,000	\$546,940	\$545,000	\$545,000	\$0	\$40,000	7.92%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
11030	**Personal Property Tax**									
1	Personal Property Taxes Cur	\$3,925,000	\$4,025,000	\$4,025,000	\$3,565,791	\$4,025,000	\$4,025,000		\$0	0.00%
3	Personal Property Taxes Del	\$100,000	\$100,000	\$100,000	\$43,050	\$100,000	\$100,000		\$0	0.00%
11030	Personal Property Tax	\$4,025,000	\$4,125,000	\$4,125,000	\$3,608,841	\$4,125,000	\$4,125,000	\$0	\$0	0.00%
11040	**Machinery and Tools Tax**									
1	Machinery and Tools Tax Cur	\$240,000	\$270,000	\$270,000	\$283,032	\$285,000	\$285,000		\$15,000	5.56%
3	Machinery and Tools Tax Del	\$0	\$2,000	\$2,000	\$364	\$2,000	\$2,000		\$0	0.00%
11040	Machinery and Tools Tax	\$240,000	\$272,000	\$272,000	\$283,396	\$287,000	\$287,000	\$0	\$15,000	5.51%
11050	**Mobile Home Taxes**									
1	Mobile Home Tax Cur	\$40,000	\$41,000	\$41,000	\$30,386	\$41,000	\$41,000		\$0	0.00%
3	Mobile Home Tax Del	\$8,000	\$1,500	\$1,500	\$1,102	\$1,500	\$1,500		\$0	0.00%
11050	Mobile Home Tax	\$48,000	\$42,500	\$42,500	\$31,488	\$42,500	\$42,500	\$0	\$0	0.00%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
11060	**Penalties and Interest**									
1	Penalties	\$180,000	\$175,000	\$175,000	\$75,972	\$150,000	\$150,000		-\$25,000	-14.29%
2	Late Filing Fees	\$80,000	\$70,000	\$70,000	\$51,663	\$100,000	\$100,000		\$30,000	42.86%
10	Interest	\$70,000	\$70,000	\$70,000	\$30,277	\$70,000	\$70,000		\$0	0.00%
11060	Penalties and Interest	\$330,000	\$315,000	\$315,000	\$157,912	\$320,000	\$320,000	\$0	\$5,000	1.59%
11080	** Collection Fees **									
10	Collection Fees	\$100	\$0	\$0	-\$401	\$0	\$0		\$0	--
xxxx	Treasurer Service Charges	\$0	\$0	0	0	1000	1000		\$1,000	--
11080	Collection Fees	\$100	\$0	\$0	-\$401	\$1,000	\$1,000	\$0	\$1,000	--
11000	General Property	\$19,341,554	\$19,431,298	\$19,431,298	\$11,274,692	\$19,527,500	\$19,527,500	\$0	\$96,202	0.50%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
12000	**Other Local Taxes**									
12010	**Local Sales and Use Taxes**									
1	Local 1% Sales Tax	\$2,565,000	\$2,495,000	\$2,495,000	\$1,181,182	\$2,450,000	\$2,450,000		-\$45,000	-1.80%
2	Meal Tax	\$1,330,000	\$1,289,500	\$1,289,500	\$669,570	\$1,255,000	\$1,255,000		-\$34,500	-2.68%
3	Lodging Tax	\$440,000	\$400,000	\$400,000	\$231,760	\$412,000	\$412,000		\$12,000	3.00%
4	Lodging Tax Tourism	\$440,000	\$400,000	\$400,000	\$231,066	\$412,000	\$412,000		\$12,000	3.00%
5	Lodging Tax Horse Center	\$440,000	\$400,000	\$400,000	\$231,066	\$412,000	\$412,000		\$12,000	3.00%
12010	Sales and Use Tax	\$5,215,000	\$4,984,500	\$4,984,500	\$2,544,644	\$4,941,000	\$4,941,000	\$0	-\$43,500	-0.87%
12020	**Other Taxes Utilities**									
2	Utility Tax	\$485,000	\$485,000	\$485,000	\$248,140	\$490,000	\$490,000		\$5,000	1.03%
4	Consumption Tax	\$62,000	\$60,000	\$60,000	\$28,466	\$60,000	\$60,000		\$0	0.00%
5	Communications Tax	\$980,000	\$1,024,000	\$1,024,000	\$455,757	\$1,024,000	\$1,024,000		\$0	0.00%
12020	Other Taxes Utilities	\$1,527,000	\$1,569,000	\$1,569,000	\$732,363	\$1,574,000	\$1,574,000	\$0	\$5,000	0.32%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
12030	**Business License Taxes**									
1	BPOL Tax	\$740,000	\$800,000	\$800,000	\$25,173	\$855,000	\$855,000		\$55,000	6.88%
12030	Business License Tax	\$740,000	\$800,000	\$800,000	\$25,173	\$855,000	\$855,000	\$0	\$55,000	6.88%
12040	**Franchise Taxes**									
1	Bank Franchise Tax	\$110,000	\$110,000	\$110,000	\$0	\$110,000	\$110,000		\$0	0.00%
12040	Franchise Taxes	\$110,000	\$110,000	\$110,000	\$0	\$110,000	\$110,000	\$0	\$0	0.00%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
12050	**Motor Vehicle Taxes**									
1	County Auto Tags	\$568,000	\$570,000	\$570,000	\$19,446	\$570,000	\$570,000		\$0	0.00%
12050	Motor Vehicle Taxes	\$568,000	\$570,000	\$570,000	\$19,446	\$570,000	\$570,000	\$0	\$0	0.00%
12070	**Taxes On Recordation and Wills**									
1	County Recordation Tax	\$274,000	\$210,000	\$210,000	\$121,048	\$220,000	\$220,000		\$10,000	4.76%
12070	Taxes on Recordation and Wills	\$274,000	\$210,000	\$210,000	\$121,048	\$220,000	\$220,000	\$0	\$10,000	4.76%
12080	**E-911 Surcharge**									
1	E-911 Surcharge	\$0	\$0	\$0	\$1,763	\$0	\$0	\$0	\$0	--
12070	Taxes on Recordation and Wills	\$0	\$0	\$0	\$1,763	\$0	\$0	\$0	\$0	--
12000	Other Local Taxes	\$8,434,000	\$8,243,500	\$8,243,500	\$3,444,437	\$8,270,000	\$8,270,000	\$0	\$26,500	0.32%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
13000	**Permits, Fees, Etc.**									
13010	**Animal Licenses**									
1	Dog Tags	\$8,800	\$8,800	\$8,800	\$1,458	\$8,800	\$8,800		\$0	0.00%
13010	Animal License	\$8,800	\$8,800	\$8,800	\$1,458	\$8,800	\$8,800	\$0	\$0	0.00%
13030	**Permits and Other Licenses**									
1	Land Use Application Fees	\$3,000	\$3,000	\$3,000	\$1,340	\$3,000	\$3,000		\$0	0.00%
2	Transfer Fees	\$1,100	\$1,100	\$1,100	\$369	\$1,100	\$1,100		\$0	0.00%
4	Building Permit Fees	\$210,000	\$200,000	\$200,000	\$113,307	\$200,000	\$200,000		\$0	0.00%
6	Zoning Administration Fees	\$54,000	\$21,000	\$21,000	\$6,210	\$21,000	\$21,000		\$0	0.00%
7	Telecom Fees	\$6,000	\$6,000	\$6,000	\$2,000	\$6,000	\$6,000		\$0	0.00%
13030	Permits and Other Licenses	\$274,100	\$231,100	\$231,100	\$123,226	\$231,100	\$231,100	\$0	\$0	0.00%
13000	Permit and Fees	\$282,900	\$239,900	\$239,900	\$124,684	\$239,900	\$239,900	\$0	\$0	0.00%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
14000	**Fines and Forfeitures**									
14010	**Fines and Forfeitures**									
1	Fines	\$100,000	\$150,000	\$150,000	\$71,538	\$150,000	\$150,000		\$0	0.00%
2	Parking Ticket Fines	\$150	\$150	\$150	\$0	\$150	\$150		\$0	0.00%
3	Administrative Fines	\$200	\$200	\$200	\$918	\$1,800	\$1,800		\$1,600	800%
14010	Fines and Forfeitures	\$100,350	\$150,350	\$150,350	\$72,456	\$151,950	\$151,950	\$0	\$1,600	1.06%
14000	Fines and Forfeitures	\$100,350	\$150,350	\$150,350	\$72,456	\$151,950	\$151,950	\$0	\$1,600	1.06%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
15000	**Revenue From Use of Money/Prop**									
15010	**Revenue From Use of Money**									
1	Interest On Investments	\$250,000	\$200,000	\$200,000	\$29,627	\$175,000	\$175,000		-\$25,000	-12.50%
15010	Revenue From Use of Money	\$250,000	\$200,000	\$200,000	\$29,627	\$175,000	\$175,000	\$0	-\$25,000	-12.50%
15020	**Revenue From Use of Property**									
1	Rental of County Property	\$11,000	\$13,000	\$13,000	\$5,868	\$13,000	\$13,000		\$0	0.00%
4	Rentals To Landfill	\$149,518	\$87,000	\$87,000	\$104,757	\$17,464	\$17,464		-\$69,536	-79.93%
15020	Revenue Use of Property	\$160,518	\$100,000	\$100,000	\$110,625	\$30,464	\$30,464	\$0	-\$69,536	-69.54%
15000	Revenue Use of Money/Property	\$410,518	\$300,000	\$300,000	\$140,252	\$205,464	\$205,464	\$0	-\$94,536	-31.51%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
16000	**Charges For Services**									
16010	**Court Costs**									
1	Excess Fees Clerk of the Circuit Ct	\$70,000	\$10,000	\$10,000	\$3,221	\$10,000	\$10,000		\$0	0.00%
2	Sheriff's Fees	\$4,500	\$4,500	\$4,500	\$4,601	\$9,000	\$9,000		\$4,500	100.00%
5	Court House Maintenance Fees	\$24,500	\$29,000	\$29,000	\$12,211	\$29,000	\$29,000		\$0	0.00%
6	Erosion Sediment Control Fees	\$70,000	\$2,500	\$2,500	\$6,395	\$10,000	\$10,000		\$7,500	300.00%
7	Court House Security Fee	\$110,000	\$110,000	\$110,000	\$55,977	\$115,000	\$115,000		\$5,000	4.55%
8	CNA Fee	\$850	\$850	\$850	\$233	\$85	\$85		-\$765	-90.00%
10	Court Appointed Attorney Fee	\$100	\$100	\$100	\$0	\$100	\$100		\$0	0.00%
xxxx	Court Construction Fee	\$0	\$0	\$0	\$0	\$30,000	\$30,000		\$30,000	--
16010	Court Cost	\$279,950	\$156,950	\$156,950	\$82,638	\$203,185	\$203,185	\$0	\$46,235	29.46%
16020	**Charges For Comm. Atty.**									
1	Commonwealth Atty. Fees	\$2,000	\$2,000	\$2,000	\$705	\$2,000	\$2,000		\$0	0.00%
16020	Charges for Commonwealth Attorney	\$2,000	\$2,000	\$2,000	\$705	\$2,000	\$2,000	\$0	\$0	0.00%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
16130	**Charges Parks and Recreation**									
1	Fees Lake Robertson Camping, Boats	\$55,000	\$60,000	\$60,000	\$37,500	\$70,000	\$70,000		\$10,000	16.67%
2	Swimming Fees Lake Robertson Pool	\$15,000	\$15,000	\$15,000	\$6,702	\$15,000	\$15,000		\$0	0.00%
3	Swimming Fees Fairfield Pool	\$12,000	\$12,000	\$12,000	\$7,470	\$12,000	\$12,000		\$0	0.00%
4	Other Rec. Fees Classes, Leagues	\$0	\$0	\$0	\$83	\$100	\$100		\$100	--
16130	Charges Parks and Receptions	\$82,000	\$87,000	\$87,000	\$51,755	\$97,100	\$97,100	\$0	\$10,100	11.61%
16140	Charges Transportation Garage									
1	School Board Transportation	\$365,000	\$365,000	\$365,000	\$140,455	\$310,000	\$325,000		-\$40,000	-10.96%
2	School Board Other	\$66,000	\$68,800	\$68,800	\$27,004	\$65,000	\$65,000		-\$3,800	-5.52%
3	Public Service Authority	\$13,000	\$14,100	\$14,100	\$5,166	\$14,100	\$14,100		\$0	0.00%
4	Sanitary Landfill	\$3,800	\$7,500	\$7,500	\$1,476	\$5,000	\$5,000		-\$2,500	-33.33%
12	RATS	\$57,000	\$83,000	\$83,000	\$27,439	\$80,000	\$80,000		-\$3,000	-3.61%
17	Jail Commission	\$4,500	\$4,650	\$4,650	\$1,261	\$4,650	\$4,650		\$0	0.00%
19	Regional Recycling	\$1,000	\$1,145	\$1,145	\$500	\$1,145	\$1,145		\$0	0.00%
20	Other Agencies	\$500	\$500	\$500	\$1,933	\$3,000	\$3,000		\$2,500	500.00%
16140	Charges Transportation Garage	\$510,800	\$544,695	\$544,695	\$205,234	\$482,895	\$497,895	\$0	-\$46,800	-8.59%

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16160	**Other Charges For Services**									
2	Solid Waste Disposal Fees Bus & Ind	\$530,000	\$600,000	\$600,000	\$266,740	\$525,000	\$525,000		-\$75,000	-12.50%
4	Consolidate Share Buena Vista	\$23,400	\$23,400	\$23,400	\$0	\$23,400	\$23,400		\$0	0.00%
5	Reimb. Tire Disposal Fees	\$19,000	\$15,000	\$15,000	\$3,002	\$8,000	\$8,000		-\$7,000	-46.67%
16160	Other Charges for Services	\$572,400	\$638,400	\$638,400	\$269,742	\$556,400	\$556,400	\$0	-\$82,000	-12.84%
16000	Charges for Services	\$1,447,150	\$1,429,045	\$1,429,045	\$610,074	\$1,341,580	\$1,356,580	\$0	-\$72,465	-5.07%

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18000	**Miscellaneous Revenues**									
18990	**Miscellaneous Revenues**									
1	Sale of Supplies	\$4,500	\$4,500	\$4,500	\$1,605	\$4,500	\$4,500		\$0	0.00%
4	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
5	Sale of Concessions Fairfield Pool	\$0	\$350	\$350	\$3	\$0	\$0		-\$350	-100.00%
8	Patrons Refunds and Rebates	\$3,500	\$5,000	\$5,000	\$19,077	\$5,000	\$5,000		\$0	0.00%
9	Sale of Concessions Lake Robertson	\$8,500	\$10,000	\$10,000	\$5,396	\$10,500	\$10,500		\$500	5.00%
12	Regional IDA Tax Share Payment	\$31,000	\$26,000	\$26,000	\$0	\$26,000	\$26,000		\$0	0.00%
13	Sale of GIS Products	\$2,500	\$2,500	\$2,500	\$325	\$2,500	\$2,500		\$0	0.00%
19	Agriculture Grant (Dow Chemical)	\$0	\$0	\$0	\$2,250	\$0	\$0		\$0	--
18000	Miscellaneous Revenues	\$50,000	\$48,350	\$48,350	\$28,656	\$48,500	\$48,500	\$0	\$150	0.31%
18000	Miscellaneous Revenues	\$50,000	\$48,350	\$48,350	\$28,656	\$48,500	\$48,500	\$0	\$150	\$0

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19000	**Recovered Costs**									
19010	**Refunds From Other Localities**									
1	Recovered Costs Attorney Fees	\$700	\$700	\$700	\$0	\$700	\$700		\$0	0.00%
3	Reimb. Probation Office Expense Lex	\$1,500	\$2,200	\$2,200	\$0	\$0	\$0		-\$2,200	-100.00%
7	Reimb. Probation Office Expense BV	\$3,000	\$300	\$300	\$0	\$1,000	\$1,000		\$700	233.33%
8	Pmt Under Joint Services Agree Lexington	\$71,200	\$184,332	\$184,332	\$0	\$204,000	\$204,000		\$19,668	10.67%
15	Reimb. Victim Witness Coordinator	\$6,600	\$6,000	\$6,000	\$0	\$6,000	\$6,000		\$0	0.00%
18	Local Match School Resource Officer	\$48,000	\$48,000	\$48,000	\$0	\$48,000	\$48,000		\$0	0.00%
19	Dry Well Repayment	\$450	\$450	\$450	\$0	\$450	\$450		\$0	0.00%
20	Reimb. Court Ordered Courthouse Security	\$112,650	\$113,350	\$113,350	\$27,406	\$83,582	\$83,582		-\$29,768	-26.26%
19010	Refunds From Other Localities	\$244,100	\$355,332	\$355,332	\$27,406	\$343,732	\$343,732	\$0	-\$11,600	-3.26%

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19020	**Other Recovered Costs**									
1	Charges For Hazmat Cleanup	\$30,000	\$30,000	\$30,000	\$38,894	\$30,000	\$30,000		\$0	0.00%
2	Fiscal Agent Fees Jail Comm.	\$40,000	\$40,000	\$40,000	\$0	\$52,000	\$52,000		\$12,000	30.00%
16	Fiscal Agent Fees PSA	\$600	\$600	\$600	\$0	\$600	\$600		\$0	0.00%
18	Fiscal Agent Fees Court House	\$130,000	\$0	\$0	\$510	\$0	\$0		\$0	--
19	Fiscal Agent Fee Social Services	\$26,000	\$0	\$0	\$0	\$0	\$0		\$0	--
22	Management Fee Landfill	\$0	\$0	\$0	\$28,839	\$0	\$0		\$0	--
19020	Other Recovered Costs	\$226,600	\$70,600	\$70,600	\$68,243	\$82,600	\$82,600	\$0	\$12,000	17.00%
19000	Recovered Cost	\$470,700	\$425,932	\$425,932	\$95,649	\$426,332	\$426,332	\$0	\$400	0.09%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
10000	Total Local Revenue									
11000	General Property	\$19,341,554	\$19,431,298	\$19,431,298	\$11,274,692	\$19,527,500	\$19,527,500	\$0	\$96,202	0.50%
12000	Other Local Taxes	\$8,434,000	\$8,243,500	\$8,243,500	\$3,444,437	\$8,270,000	\$8,270,000	\$0	\$26,500	0.32%
13000	Permit and Fees	\$282,900	\$239,900	\$239,900	\$124,684	\$239,900	\$239,900	\$0	\$0	0.00%
14000	Fines and Forfeitures	\$100,350	\$150,350	\$150,350	\$72,456	\$151,950	\$151,950	\$0	\$1,600	1.06%
15000	Revenue Use of Money/Property	\$410,518	\$300,000	\$300,000	\$140,252	\$205,464	\$205,464	\$0	-\$94,536	-31.51%
16000	Charges for Services	\$1,447,150	\$1,429,045	\$1,429,045	\$610,074	\$1,341,580	\$1,356,580	\$0	-\$72,465	-5.07%
18000	Miscellaneous Revenues	\$50,000	\$48,350	\$48,350	\$28,656	\$48,500	\$48,500	\$0	\$150	0.31%
19000	Recovered Cost	\$470,700	\$425,932	\$425,932	\$95,649	\$426,332	\$426,332	\$0	\$400	0.09%
10000	Local Revenue	\$30,537,172	\$30,268,375	\$30,268,375	\$15,790,899	\$30,211,226	\$30,226,226	\$0	-\$42,149	-0.14%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
20000	**From The Commonwealth**									
22010	**Non Categorical Aid**									
1	ABC Profits	\$10,552	\$10,552	\$10,552	\$0	\$10,552	\$10,552		\$0	0.00%
3	Rolling Stock Taxes	\$55,588	\$55,484	\$55,484	\$67,133	\$60,000	\$60,000		\$4,516	8.14%
4	Mobile Home Sales Tax DMV	\$27,870	\$27,500	\$27,500	\$21,650	\$24,000	\$24,000		-\$3,500	-12.73%
5	Sale Of Timber Game Commission	\$1,500	\$1,500	\$1,500	\$2,125	\$2,000	\$2,000		\$500	33.33%
6	Auto Rental Tax DMV	\$32,358	\$35,000	\$35,000	\$18,694	\$35,000	\$35,000		\$0	0.00%
8	State Recordation Tax	\$58,309	\$58,200	\$58,200	\$37,340	\$70,000	\$70,000		\$11,800	20.27%
22010	Non Categorical Aid	\$186,177	\$188,236	\$188,236	\$146,942	\$201,552	\$201,552	\$0	\$13,316	7.07%
23000	**Share Expenses**									
23010	**Commonwealth's Attorney**									
1	Reimb. Comm. Atty - Salaries & Fringes	\$347,084	\$343,490	\$343,490	\$170,397	\$293,191	\$293,191		-\$50,299	-14.64%
2	Reimb. Comm. Atty - Office Expenditures	\$0	\$6,339	\$6,339	\$0	\$0	\$0		-\$6,339	-100.00%
23010	Commonwealth's Attorney	\$347,084	\$349,829	\$349,829	\$170,397	\$293,191	\$293,191	\$0	-\$56,638	-16.19%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
23020	**Sheriff**									
1	Reimb. Sheriffs Dept. Salary & Fringe	\$1,141,960	\$1,176,195	\$1,176,195	\$585,114	\$885,723	\$885,723		-\$290,472	-24.70%
23020	Sheriff	\$1,141,960	\$1,176,195	\$1,176,195	\$585,114	\$885,723	\$885,723	\$0	-\$290,472	-24.70%
23030	**Commissioner of Revenue**									
1	Reimb. Comm. of Revenue Salary & Fringe	\$119,492	\$121,875	\$121,875	\$56,307	\$68,720	\$68,720		-\$53,155	-43.61%
23030	Commissioner of Revenue	\$119,492	\$121,875	\$121,875	\$56,307	\$68,720	\$68,720	\$0	-\$53,155	-43.61%
23040	**Treasurer**									
1	Reimb. Treasurer's Salaries & Fringe	\$103,622	\$104,741	\$104,741	\$51,445	\$66,230	\$66,230		-\$38,511	-36.77%
23040	Treasurer	\$103,622	\$104,741	\$104,741	\$51,445	\$66,230	\$66,230	\$0	-\$38,511	-36.77%
23050	**Medical Examiner**									
1	Reimb. Coroner's Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0		--
23050	Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
23060	**Registrar/Electoral Board**									
1	Reimb. Electoral Board and Registrar	\$48,471	\$48,381	\$48,381	\$94,399	\$48,381	\$48,381		\$0	0.00%
23060	Registrar/Electoral Board	\$48,471	\$48,381	\$48,381	\$94,399	\$48,381	\$48,381	\$0	\$0	0.00%
23070	**Clerk of Circuit Court**									
1	Reimb. Clerk of Ct Salaries & Fringes	\$241,353	\$257,628	\$257,628	\$124,918	\$208,136	\$208,136		-\$49,492	-19.21%
2	Reimb. Clerk of Ct Office Expenses	\$0	\$0	\$0	\$10,796	\$0	\$0		\$0	--
23070	Clerk of Circuit Court	\$241,353	\$257,628	\$257,628	\$135,714	\$208,136	\$208,136	\$0	-\$49,492	-19.21%
23000	Total Shared Expenses	\$2,001,982	\$2,058,649	\$2,058,649	\$1,093,376	\$1,570,381	\$1,570,381	\$0	-\$488,268	-23.72%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
24000	**Categorical Aid**									
24040	**Other Categorical Aid**									
11	Refund Health Dept	\$5,000	\$3,000	\$3,000	\$8,843	\$3,000	\$3,000		\$0	0.00%
12	Reimb. Soil Erosion Director	\$129,759	\$129,659	\$129,659	\$61,428	\$131,479	\$131,479		\$1,820	1.40%
13	Fire Program Receipts	\$49,000	\$49,000	\$49,000	\$0	\$49,000	\$49,000		\$0	0.00%
19	Grant Violence Against Women	\$38,819	\$28,034	\$28,034	\$14,021	\$29,567	\$29,567		\$1,533	5.47%
20	Victim Witness Assistance Grant	\$29,528	\$27,816	\$27,816	\$29,026	\$30,235	\$30,235		\$2,419	8.70%
23	Grants	\$0	\$0	\$0	\$3,529	\$0	\$0		\$0	--
24	DSB Grant	\$13,040	\$0	\$0	\$3,260	\$0	\$0		\$0	--
26	Auto Tag Share	\$300	\$300	\$300	\$0	\$0	\$0		-\$300	-100.00%
27	DMV Traffic Safety Grant	\$3,000	\$3,000	\$3,000	\$7,805	\$6,000	\$6,000		\$3,000	100.00%
32	Four For Life	\$21,118	\$21,200	\$21,200	\$0	\$21,200	\$21,200		\$0	0.00%
24000	Total Categorical Aid	\$289,564	\$262,009	\$262,009	\$127,912	\$270,481	\$270,481	\$0	\$8,472	3.23%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
28000	**Refunds**									
28010	**Auto Tax Refund**									
1	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$1,959,700	\$2,449,624	\$2,449,624		\$0	0.00%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$1,959,700	\$2,449,624	\$2,449,624	\$0	\$0	0.00%
20000	From Commonwealth	\$4,927,347	\$4,958,518	\$4,958,518	\$3,327,930	\$4,492,038	\$4,492,038	\$0	-\$466,480	-9.41%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
30000	**From The Federal Government**									
31010	**Payment In Lieu of Taxes**									
1	Pmt In Lieu of Taxes-Fed Owned Land	\$70,000	\$65,000	\$65,000	\$2,251	\$65,000	\$65,000		\$0	0.00%
31010	Payment in Lieu of Taxes	\$70,000	\$65,000	\$65,000	\$2,251	\$65,000	\$65,000	\$0	\$0	0.00%
31020	**Other Federal Revenues**									
1	Rental Assistance Program	\$71,694	\$70,000	\$70,000	\$26,244	\$52,488	\$52,488		-\$17,512	-25.02%
11	Federal Grants	\$0	\$0	\$0	\$8,350	\$0	\$0		\$0	--
31020	Other Federal Revenues	\$71,694	\$70,000	\$70,000	\$34,594	\$52,488	\$52,488	\$0	-\$17,512	-25.02%
30000	From Federal	\$141,694	\$135,000	\$135,000	\$36,845	\$117,488	\$117,488	\$0	-\$17,512	-12.97%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
40000	**Other Sources**									
41010	**Insurance Recoveries**									
1	Insurance Adjustments	\$12,000	\$15,000	\$15,000	\$6,147	\$15,000	\$15,000		\$0	0.00%
41010	Insurance Recoveries	\$12,000	\$15,000	\$15,000	\$6,147	\$15,000	\$15,000	\$0	\$0	0.00%
41030	**Court Case Settlement**									
1	Court Case Settlement	\$0	\$0	\$0	\$30	\$0	\$0		\$0	--
41030	Court Case Settlement	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0	--

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
41040	**Proceeds From Loans**									
5	Loan Proceeds	\$0	\$0	\$0	\$0	\$143,238	\$143,238	\$0	\$143,238	--
41040	Total Proceeds From Loan	\$0	\$0	\$0	\$0	\$143,238	\$143,238	\$0	\$143,238	--
40000	Other Sources	\$12,000	\$15,000	\$15,000	\$6,177	\$158,238	\$158,238	\$0	\$143,238	955%

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
10000	Local Revenue	\$30,537,172	\$30,268,375	\$30,268,375	\$15,790,899	\$30,211,226	\$30,226,226	\$0	-\$42,149	-0.14%
20000	From Commonwealth	\$4,927,347	\$4,958,518	\$4,958,518	\$3,327,930	\$4,492,038	\$4,492,038	\$0	-\$466,480	-9.41%
30000	From Federal	\$141,694	\$135,000	\$135,000	\$36,845	\$117,488	\$117,488	\$0	-\$17,512	-12.97%
40000	Other Sources	\$12,000	\$15,000	\$15,000	\$6,177	\$158,238	\$158,238	\$0	\$143,238	954.92%

Fund 11	Total Revenue	\$35,618,213	\$35,376,893	\$35,376,893	\$19,161,851	\$34,978,990	\$34,993,990	\$0	-\$382,903	-1.08%
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Expenditures \$35,211,674

Revenue Shortfall \$217,684

Account Number	Description	Revenue FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Estimate	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
Sorted Largest Decrease to Largest Increase										
23000	Total Shared Expenses	\$2,001,982	\$2,058,649	\$2,058,649	\$1,093,376	\$1,570,381	\$1,570,381		-\$488,268	-23.72%
15000	Revenue Use of Money/Property	\$410,518	\$300,000	\$300,000	\$140,252	\$205,464	\$205,464		-\$94,536	-31.51%
16000	Charges for Services	\$1,447,150	\$1,429,045	\$1,429,045	\$610,074	\$1,341,580	\$1,356,580		-\$72,465	-5.07%
31020	Other Federal Revenues	\$71,694	\$70,000	\$70,000	\$34,594	\$52,488	\$52,488		-\$17,512	-25.02%
13000	Permit and Fees	\$282,900	\$239,900	\$239,900	\$124,684	\$239,900	\$239,900		\$0	0.00%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$1,959,700	\$2,449,624	\$2,449,624		\$0	0.00%
31010	Payment in Lieu of Taxes	\$70,000	\$65,000	\$65,000	\$2,251	\$65,000	\$65,000		\$0	0.00%
18000	Miscellaneous Revenues	\$50,000	\$48,350	\$48,350	\$28,656	\$48,500	\$48,500		\$150	0.31%
19000	Recovered Cost	\$470,700	\$425,932	\$425,932	\$95,649	\$426,332	\$426,332		\$400	0.09%
14000	Fines and Forfeitures	\$100,350	\$150,350	\$150,350	\$72,456	\$151,950	\$151,950		\$1,600	1.06%
24000	Total Categorical Aid	\$289,564	\$262,009	\$262,009	\$127,912	\$270,481	\$270,481		\$8,472	3.23%
22010	Non Categorical Aid	\$186,177	\$188,236	\$188,236	\$146,942	\$201,552	\$201,552		\$13,316	7.07%
12000	Other Local Taxes	\$8,434,000	\$8,243,500	\$8,243,500	\$3,444,437	\$8,270,000	\$8,270,000		\$26,500	0.32%
11000	General Property	\$19,341,554	\$19,431,298	\$19,431,298	\$11,274,692	\$19,527,500	\$19,527,500		\$96,202	0.50%
40000	Other Sources	\$12,000	\$15,000	\$15,000	\$6,177	\$158,238	\$158,238		\$143,238	954.92%
Total		\$35,618,213	\$35,376,893	\$35,376,893	\$19,161,851	\$34,978,990	\$34,993,990		-\$382,903	-1.08%