

County of Rockbridge

Operating Budget For FY10-11

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

County of Rockbridge

Operating Budget For FY10-11

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

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12025</b>	<b>**County Attorney**</b>					
1001	Comp-County Attorney	\$93,980	\$93,980	<b>\$93,980</b>	\$0	0.00%
1003	Compensation-Clerical	\$8,400	\$8,400	<b>\$8,400</b>	\$0	0.00%
2001	FICA	\$7,832	\$7,832	<b>\$7,832</b>	\$0	0.00%
2002	VSRS Retirement	\$14,059	\$14,059	<b>\$14,952</b>	\$893	6.35%
2005	Hospitalization	\$6,360	\$6,360	<b>\$6,200</b>	-\$160	-2.52%
2006	Group Life Insurance	\$799	\$799	<b>\$1,043</b>	\$244	30.59%
2011	Worker Compensation	\$123	\$123	<b>\$123</b>	\$0	0.00%
3001	Professional Services	\$10,000	\$10,000	<b>\$5,000</b>	-\$5,000	-50.00%
3005	Furniture & Equipment	\$400	\$400	<b>\$400</b>	\$0	0.00%
5201	Telephone and Postage	\$1,500	\$1,500	<b>\$1,000</b>	-\$500	-33.33%
5401	Office Supplies	\$600	\$600	<b>\$600</b>	\$0	0.00%
5504	Travel	\$750	\$750	<b>\$750</b>	\$0	0.00%
5801	Dues & Subscriptions	\$2,500	\$2,500	<b>\$2,000</b>	-\$500	-20.00%
5802	Filing Fees	\$500	\$500	<b>\$500</b>	\$0	0.00%
<b>12025</b>	<b>County Attorney</b>	<b>\$147,803</b>	<b>\$147,803</b>	<b>\$142,780</b>	<b>-\$5,023</b>	<b>-3.40%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12030</b>	<b>**Supervisor of Accounts**</b>					
1001	Salary-Supervisor of Account	\$80,817	\$80,817	<b>\$80,817</b>	\$0	0.00%
2001	FICA	\$6,183	\$6,183	<b>\$6,183</b>	\$0	0.00%
2002	Retirement	\$12,090	\$12,090	<b>\$12,858</b>	\$768	6.35%
2005	Hospitalization	\$12,720	\$12,720	<b>\$12,400</b>	-\$320	-2.52%
2006	Group Life Insurance	\$687	\$687	<b>\$897</b>	\$210	30.59%
2011	Worker Compensation	\$137	\$137	<b>\$113</b>	-\$24	-17.65%
3005	Repairs-Furniture and Equip	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
5201	Telephone	\$650	\$650	<b>\$650</b>	\$0	0.00%
5401	Office Supplies	\$2,900	\$2,900	<b>\$2,700</b>	-\$200	-6.90%
5504	Travel	\$500	\$500	<b>\$700</b>	\$200	40.00%
5505	Training	\$500	\$500	<b>\$1,500</b>	\$1,000	200.00%
7001	Purchase of Equipment	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
7002	Capital Outlay	\$0	\$0	<b>\$0</b>	\$0	--
<b>12030</b>	<b>Supervisor of Accounts</b>	<b>\$118,184</b>	<b>\$118,184</b>	<b>\$118,818</b>	<b>\$634</b>	<b>0.54%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12040</b>	<b>**Data Processing**</b>					
1001	Salary-Data Processing Director	\$54,128	\$54,128	<b>\$54,128</b>	\$0	0.00%
2001	FICA	\$4,141	\$4,141	<b>\$4,141</b>	\$0	0.00%
2002	Retirement	\$8,098	\$8,098	<b>\$8,612</b>	\$514	6.35%
2005	Hospitalization	\$6,360	\$6,360	<b>\$6,200</b>	-\$160	-2.52%
2006	Group Life Insurance	\$460	\$460	<b>\$601</b>	\$141	30.59%
2011	Worker Compensation Insurance	\$920	\$920	<b>\$758</b>	-\$162	-17.65%
3002	Contractual Services	\$16,500	\$16,500	<b>\$16,500</b>	\$0	0.00%
3005	Repairs-Equipment	\$200	\$200	<b>\$200</b>	\$0	0.00%
3006	Repairs-EDP Equip After Warrantec	\$7,200	\$7,200	<b>\$7,200</b>	\$0	0.00%
5201	Postage and Telephone	\$1,100	\$1,100	<b>\$1,000</b>	-\$100	-9.09%
5401	Office Supplies	\$2,500	\$2,500	<b>\$1,600</b>	-\$900	-36.00%
5504	Travel	\$100	\$100	<b>\$100</b>	\$0	0.00%
5505	Education	\$500	\$500	<b>\$500</b>	\$0	0.00%
5801	Dues and Subscriptions	\$0	\$0	<b>\$0</b>	\$0	--
7002	Capital Outlay	\$24,000	\$24,000	<b>\$19,000</b>	-\$5,000	-20.83%
7003	Software	\$2,000	\$2,000	<b>\$2,000</b>	\$0	0.00%
7004	Internet Fees and Equipment	\$4,000	\$4,000	<b>\$4,000</b>	\$0	0.00%
8003	Data Comm. Line Rental	\$500	\$500	<b>\$500</b>	\$0	0.00%
<b>12040</b>	<b>Data Processing</b>	<b>\$132,707</b>	<b>\$132,707</b>	<b>\$127,039</b>	<b>-\$5,667</b>	<b>-4.27%</b>

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12070</b>	<b>**Reassessment**</b>					
1008	Compensation-Equalization Board	\$0	\$0	<b>\$7,500</b>	\$7,500	--
3002	Reassessment Costs	\$7,500	\$7,500	<b>\$135,200</b>	\$127,700	1702.67%
5401	Office Supplies	\$0	\$0	<b>\$0</b>	\$0	--
5503	Travel-Equalization Board	\$0	\$0	<b>\$500</b>	\$500	--
<b>12070</b>	<b>Reassessment</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$143,200</b>	<b>\$135,700</b>	<b>1809.33%</b>

<b>12080</b>	<b>**Land Use Taxation**</b>					
3002	Data Processing	\$50	\$50	<b>\$50</b>	\$0	0.00%
3007	Land Use Advertising	\$100	\$100	<b>\$100</b>	\$0	0.00%
3009	Recordation Fees	\$100	\$100	<b>\$100</b>	\$0	0.00%
5002	Postage and Telephone	\$900	\$900	<b>\$900</b>	\$0	0.00%
5401	Office Supplies	\$200	\$200	<b>\$200</b>	\$0	0.00%
5504	Travel	\$0	\$0	<b>\$0</b>	\$0	--
<b>12080</b>	<b>Land Use Taxation</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>0.00%</b>

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12090</b>	<b>**Commissioner of the Revenue**</b>					
1001	Salary-Commissioner Of Revenue	\$72,034	\$72,034	<b>\$72,034</b>	\$0	0.00%
1002	Salaries-Deputies and Assistants	\$81,647	\$81,647	<b>\$81,229</b>	-\$418	-0.51%
1005	Salary Assistant (County)	\$2,802	\$2,802	<b>\$0</b>	-\$2,802	-100.00%
2001	FICA	\$11,971	\$11,971	<b>\$11,725</b>	-\$246	-2.06%
2002	Retirement	\$23,410	\$23,410	<b>\$24,384</b>	\$974	4.16%
2005	Hospitalization Insurance	\$25,440	\$25,440	<b>\$24,800</b>	-\$640	-2.52%
2006	Group Life Insurance	\$1,909	\$1,909	<b>\$1,701</b>	-\$208	-10.89%
2011	Worker Compensation Insurance	\$2,243	\$2,243	<b>\$1,454</b>	-\$789	-35.20%
3001	Contracted Services	\$8,700	\$8,700	<b>\$2,500</b>	-\$6,200	-71.26%
3002	Data Processing	\$6,700	\$6,700	<b>\$6,700</b>	\$0	0.00%
3005	Repairs-Furniture and Equipment	\$500	\$500	<b>\$500</b>	\$0	0.00%
3007	Advertising	\$350	\$350	<b>\$350</b>	\$0	0.00%
5201	Telephone	\$1,900	\$1,900	<b>\$1,600</b>	-\$300	-15.79%
5202	Postage	\$700	\$1,132	<b>\$1,400</b>	\$700	100.00%
5401	Office Supplies	\$10,500	\$9,726	<b>\$10,000</b>	-\$500	-4.76%
5504	Travel	\$0	\$140	<b>\$750</b>	\$750	--
5505	LGOC Expenses	\$1,000	\$1,000	<b>\$250</b>	-\$750	-75.00%
5801	Dues and Subscriptions	\$1,500	\$1,500	<b>\$1,500</b>	\$0	0.00%
7002	Capital Outlay	\$6,250	\$6,110	<b>\$6,250</b>	\$0	0.00%
8001	Equipment Rental	\$400	\$1,142	<b>\$1,000</b>	\$600	150.00%
<b>12090</b>	<b>Commissioner of the Revenue</b>	<b>\$259,956</b>	<b>\$260,356</b>	<b>\$250,127</b>	<b>-\$9,829</b>	<b>-3.78%</b>

County of Rockbridge

Operating Budget For FY10-11

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



County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>12190</b>	<b>**Director of Fiscal Services**</b>					
1001	Salaries-Clerical Assistance	\$25,988	\$25,988	<b>\$25,988</b>	\$0	0.00%
1005	Salary-Asst.County Admin-Finance	\$81,214	\$81,214	<b>\$81,214</b>	\$0	0.00%
2001	FICA	\$8,201	\$8,201	<b>\$8,201</b>	\$0	0.00%
2002	Retirement	\$16,037	\$16,037	<b>\$17,056</b>	\$1,018	6.35%
2005	Hospitalization Insurance	\$12,720	\$12,720	<b>\$12,400</b>	-\$320	-2.52%
2006	Group Life Insurance	\$911	\$911	<b>\$1,190</b>	\$279	30.59%
2011	Worker Compensation Ins.	\$182	\$182	<b>\$150</b>	-\$32	-17.65%
3003	Other Professional Fees	\$15,000	\$15,000	<b>\$13,000</b>	-\$2,000	-13.33%
3004	Auditing Expense	\$40,000	\$40,000	<b>\$41,000</b>	\$1,000	2.50%
3010	Repairs-Furn. & Equipment	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5201	Telephone/Postage	\$1,500	\$1,500	<b>\$1,000</b>	-\$500	-33.33%
5307	Errors and Omissions Insurance	\$5,000	\$5,000	<b>\$5,000</b>	\$0	0.00%
5401	Office Supplies	\$450	\$450	<b>\$450</b>	\$0	0.00%
5504	Travel	\$1,000	\$1,000	<b>\$700</b>	-\$300	-30.00%
5505	Continuing Education	\$800	\$800	<b>\$800</b>	\$0	0.00%
5801	Dues and Subscriptions	\$500	\$500	<b>\$500</b>	\$0	0.00%
7001	Office Equipment	\$5,000	\$5,000	<b>\$5,000</b>	\$0	0.00%
8001	Rental of Equipment	\$9,500	\$9,500	<b>\$9,500</b>	\$0	0.00%
<b>12190</b>	<b>Director of Fiscal Services</b>	<b>\$225,004</b>	<b>\$225,004</b>	<b>\$224,149</b>	<b>-\$855</b>	<b>-0.38%</b>
<b>12000</b>	<b>Administrative and Financial</b>	<b>\$1,380,260</b>	<b>\$1,389,102</b>	<b>\$1,463,615</b>	<b>\$83,355</b>	<b>6.04%</b>

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

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
20000	<b>**Judicial Administration**</b>					
21000	<b>**Courts**</b>					
21010	<b>**Clerk of Circuit Court**</b>					
1001	Salary Deputy Clerk (County)	\$1,974	\$1,974	\$0	-\$1,974	-100.00%
1002	Salary-Clerk of Circuit Court	\$103,419	\$103,419	\$103,419	\$0	0.00%
1003	Salary-Circuit Court Deputies	\$131,759	\$131,759	\$131,759	\$0	0.00%
2001	FICA	\$18,142	\$18,142	\$17,991	-\$151	-0.83%
2002	Retirement	\$35,478	\$35,478	\$37,417	\$1,939	5.47%
2005	Hospitalization	\$31,800	\$31,800	\$31,000	-\$800	-2.52%
2006	Group Life Insurance	\$2,016	\$2,016	\$2,610	\$595	29.50%
2011	Worker Compensation Insurance	\$403	\$403	\$329	-\$74	-18.33%
3201	Auditing	\$3,500	\$3,844	\$3,800	\$300	8.57%
3401	Repairs-Furniture and Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
3601	Bookbinding	\$3,000	\$3,000	\$3,000	\$0	0.00%
3602	Record Books and Microfilming	\$4,000	\$4,000	\$5,000	\$1,000	25.00%
3650	Record Preservation Grant	\$0	\$8,126	\$0	\$0	--
5201	Telephone and Postage	\$6,000	\$6,500	\$6,000	\$0	0.00%
5401	Office Supplies	\$5,200	\$4,856	\$5,000	-\$200	-3.85%
5402	Technology Trust Fund	\$0	\$497	\$0	\$0	--
5504	Travel	\$400	\$400	\$400	\$0	0.00%
5801	Dues and Subscriptions	\$800	\$800	\$800	\$0	0.00%
7002	Capital Outlay	\$1,500	\$1,500	\$1,500	\$0	0.00%
8001	Rental Of Equipment	\$4,000	\$4,000	\$3,000	-\$1,000	-25.00%
<b>21010</b>	<b>Clerk of Circuit Court</b>	<b>\$356,391</b>	<b>\$365,514</b>	<b>\$356,026</b>	<b>-\$365</b>	<b>-0.10%</b>

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>21020</b>	<b>**Circuit Court**</b>					
1001	Compensation-Stenographer	\$31,415	\$31,415	<b>\$31,415</b>	\$0	0.00%
1005	Compensation-Jurors and Witness	\$7,500	\$7,500	<b>\$5,000</b>	-\$2,500	-33.33%
1006	Compensation-Jury Commission	\$300	\$300	<b>\$300</b>	\$0	0.00%
2001	FICA	\$2,403	\$2,403	<b>\$2,403</b>	\$0	0.00%
2002	Retirement	\$4,700	\$4,700	<b>\$4,998</b>	\$298	6.35%
2005	Hospitalization	\$6,360	\$6,360	<b>\$6,200</b>	-\$160	-2.52%
2006	Group Life Insurance	\$267	\$267	<b>\$349</b>	\$82	30.59%
2011	Worker Compensation Insurance	\$53	\$53	<b>\$44</b>	-\$9	-17.65%
3401	Repairs-Furniture and Equipment	\$200	\$200	<b>\$100</b>	-\$100	-50.00%
5201	Telephone	\$1,500	\$1,500	<b>\$3,500</b>	\$2,000	133.33%
5202	Postage	\$400	\$400	<b>\$400</b>	\$0	0.00%
5401	Office Supplies	\$1,700	\$1,700	<b>\$1,000</b>	-\$700	-41.18%
5402	Supplies-Jury Commission	\$1,200	\$1,200	<b>\$1,300</b>	\$100	8.33%
5403	Jury Supplies	\$400	\$400	<b>\$400</b>	\$0	0.00%
5505	Continuing Education	\$500	\$500	<b>\$500</b>	\$0	0.00%
7002	Capital Outlay	\$0	\$0	<b>\$0</b>	\$0	--
<b>21020</b>	<b>Circuit Court</b>	<b>\$58,898</b>	<b>\$58,898</b>	<b>\$57,909</b>	<b>-\$989</b>	<b>-1.68%</b>
<b>21030</b>	<b>**General District Court**</b>					
3401	Repairs-Furniture and Equipment	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
5201	Telephone	\$3,900	\$5,675	<b>\$4,200</b>	\$300	7.69%
5401	Office Supplies	\$0	\$0	<b>\$500</b>	\$500	--
5406	Judge's Robe	\$125	\$125	<b>\$125</b>	\$0	0.00%
5504	Travel	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5505	Continuing Education	\$500	\$500	<b>\$500</b>	\$0	0.00%
7002	Capital Outlay	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
7003	Purchase Of Office Furniture	\$500	\$500	<b>\$500</b>	\$0	0.00%
8001	Equipment Rental	\$2,600	\$2,600	<b>\$2,800</b>	\$200	7.69%
<b>21030</b>	<b>General District Court</b>	<b>\$9,625</b>	<b>\$11,400</b>	<b>\$9,625</b>	<b>\$0</b>	<b>0.00%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>21035</b>	<b>**Juvenile &amp; Domestic Relations Court**</b>					
3401	Repairs-Furniture and Equipment	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
5201	Telephone	\$5,100	\$5,100	<b>\$5,100</b>	\$0	0.00%
5401	Office Supplies	\$0	\$500	<b>\$500</b>	\$500	--
5406	Judge's Robe	\$125	\$125	<b>\$0</b>	-\$125	-100.00%
5504	Travel	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5505	Continuing Education	\$500	\$500	<b>\$500</b>	\$0	0.00%
7002	Capital Outlay	\$0	\$0	<b>\$0</b>	\$0	--
7003	Purchase of Office Furniture	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
8001	Equipment Rental	\$2,600	\$2,600	<b>\$2,500</b>	-\$100	-3.85%
<b>21035</b>	<b>Juvenile &amp; Domestic Relations Cour</b>	<b>\$10,325</b>	<b>\$10,825</b>	<b>\$9,600</b>	<b>-\$725</b>	<b>-7.02%</b>

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>21040</b>	<b>**Combined Court Security**</b>					
1001	Salary-Deputies	\$199,599	\$199,599	<b>\$171,426</b>	-\$28,173	-14.11%
1002	Part-Time Court Security Officer	\$40,000	\$40,000	<b>\$40,000</b>	\$0	0.00%
1008	Overtime	\$8,000	\$8,000	<b>\$0</b>	-\$8,000	-100.00%
2001	FICA	\$18,941	\$18,941	<b>\$16,174</b>	-\$2,767	-14.61%
2002	Retirement	\$29,860	\$29,860	<b>\$27,274</b>	-\$2,586	-8.66%
2005	Hospitalization	\$44,520	\$44,520	<b>\$44,520</b>	\$0	0.00%
2006	Group Life Insurance	\$1,697	\$1,697	<b>\$1,903</b>	\$206	12.16%
2011	Workers Compensation Insurance	\$5,695	\$5,695	<b>\$3,510</b>	-\$2,185	-38.37%
3001	Medical Services	\$3,000	\$3,000	<b>\$1,000</b>	-\$2,000	-66.67%
3007	Advertising	\$300	\$300	<b>\$300</b>	\$0	0.00%
5201	Telephone & Postage	\$3,000	\$3,000	<b>\$0</b>	-\$3,000	-100.00%
5401	Office Supplies	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5410	Uniforms	\$11,000	\$11,000	<b>\$5,000</b>	-\$6,000	-54.55%
5411	Ammunition	\$4,500	\$4,500	<b>\$4,500</b>	\$0	0.00%
5501	Training	\$6,000	\$6,000	<b>\$5,000</b>	-\$1,000	-16.67%
5504	Travel	\$3,000	\$3,000	<b>\$1,500</b>	-\$1,500	-50.00%
5801	Dues & Subscriptions	\$0	\$0	<b>\$0</b>	\$0	--
7005	Police Equipment	\$8,000	\$8,000	<b>\$4,000</b>	-\$4,000	-50.00%
7501	Vehicle Expense	\$11,500	\$11,500	<b>\$10,000</b>	-\$1,500	-13.04%
<b>21040</b>	<b>Combined Court Security</b>	<b>\$399,612</b>	<b>\$399,612</b>	<b>\$337,106</b>	<b>-\$62,505</b>	<b>-15.64%</b>
<b>21000</b>	<b>Courts Total</b>	<b>\$834,851</b>	<b>\$846,249</b>	<b>\$770,266</b>	<b>-\$64,585</b>	<b>-7.74%</b>

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

County of Rockbridge

Operating Budget For FY10-11

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



Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>30000</b>	<b>**Public Safety**</b>					
<b>31020</b>	<b>**Sheriff**</b>					
1001	Salary-Sheriff	\$81,209	\$81,209	<b>\$81,209</b>	\$0	0.00%
1002	Compensation-Clerical	\$60,989	\$60,989	<b>\$60,989</b>	\$0	0.00%
1003	Salaries-Deputies And Staff	\$940,917	\$940,917	<b>\$940,917</b>	\$0	0.00%
1005	Part Time Help-Dispatchers	\$16,960	\$16,960	<b>\$16,960</b>	\$0	0.00%
1008	Overtime	\$38,261	\$47,066	<b>\$38,261</b>	\$0	0.00%
1013	Domestic Violence Officer-Grant	\$28,234	\$28,234	<b>\$28,234</b>	\$0	0.00%
1014	School Resources Grant	\$30,607	\$30,607	<b>\$30,256</b>	-\$351	-1.15%
2001	FICA	\$91,584	\$91,584	<b>\$91,557</b>	-\$27	-0.03%
2002	Retirement	\$170,837	\$170,837	<b>\$181,629</b>	\$10,793	6.32%
2005	Hospitalization	\$190,800	\$190,800	<b>\$186,000</b>	-\$4,800	-2.52%
2006	Group Life Insurance	\$9,707	\$9,707	<b>\$12,672</b>	\$2,965	30.55%
2011	Worker Compensation Insurance	\$29,929	\$29,929	<b>\$19,665</b>	-\$10,265	-34.30%
3001	Medical Services	\$1,200	\$1,200	<b>\$1,200</b>	\$0	0.00%
3007	Advertising	\$250	\$250	<b>\$250</b>	\$0	0.00%
3401	Repairs-Furniture And Equipment	\$8,000	\$8,000	<b>\$8,000</b>	\$0	0.00%
3403	Contractual Services	\$27,000	\$27,000	<b>\$27,000</b>	\$0	0.00%
3404	Criminal Investigation Expenses	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
3406	Building Maintenance	\$6,000	\$6,000	<b>\$4,000</b>	-\$2,000	-33.33%
3407	Building Fire Safety Compliance	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
3501	Trash And Pest Control	\$500	\$500	<b>\$500</b>	\$0	0.00%
5101	Electricity	\$12,000	\$12,000	<b>\$12,000</b>	\$0	0.00%
5102	Water And Sewage	\$4,500	\$4,500	<b>\$4,500</b>	\$0	0.00%
5103	Fuel-Heating	\$9,000	\$9,000	<b>\$9,000</b>	\$0	0.00%
5201	Telephone And Postage	\$21,500	\$21,500	<b>\$18,500</b>	-\$3,000	-13.95%
5307	Property Insurance	\$1,270	\$3,080	<b>\$3,175</b>	\$1,905	150.00%
5401	Office Supplies	\$6,000	\$6,000	<b>\$6,000</b>	\$0	0.00%
5402	Cleaning Supplies	\$1,500	\$1,500	<b>\$1,500</b>	\$0	0.00%
5403	Crime Prevention	\$600	\$600	<b>\$600</b>	\$0	0.00%
5406	Photographic & Fingerprint Supplies	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
5410	Uniforms	\$12,500	\$12,500	<b>\$10,000</b>	-\$2,500	-20.00%
5411	Ammunition and Tear Gas	\$8,000	\$8,000	<b>\$8,000</b>	\$0	0.00%
5501	Travel Expense-Training School	\$38,000	\$38,000	<b>\$34,000</b>	-\$4,000	-10.53%
5801	Dues And Subscriptions	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
5820	Drug Task Force	\$3,000	\$3,000	<b>\$3,000</b>	\$0	0.00%
7002	Capital Outlay	\$25,000	\$25,000	<b>\$25,000</b>	\$0	0.00%

County of Rockbridge

Operating Budget For FY10-11

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

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	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	<b>\$108,751</b>	\$1	0.00%
3901	State Forest Fire Protection	\$11,894	\$15,725	<b>\$15,725</b>	\$3,831	32.21%
5404	Purchase of Foam	\$7,500	\$7,500	<b>\$7,500</b>	\$0	0.00%
5601	Contributions-Fire Department	\$644,524	\$644,524	<b>\$644,524</b>	\$0	0.00%
5604	Contributions-Fire Program Fund	\$43,000	\$43,000	<b>\$43,000</b>	\$0	0.00%
5605	Contribution-Fire Training	\$10,000	\$10,000	<b>\$10,000</b>	\$0	0.00%
5606	Contribution-Montebello	\$4,000	\$4,000	<b>\$0</b>	-\$4,000	-100.00%
5607	Cont-Interest Pmt/Fire Companies	\$15,000	\$15,000	<b>\$25,000</b>	\$10,000	66.67%
7005	Communications System	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
<b>32040</b>	<b>Fire Prevention</b>	<b>\$845,668</b>	<b>\$849,499</b>	<b>\$855,500</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	<b>\$72,050</b>	-\$38,910	-35.07%
3070	E-911 Contractual Costs	\$6,000	\$6,000	<b>\$6,000</b>	\$0	0.00%
5601	Contribution-Rescue Squads	\$397,335	\$403,542	<b>\$397,335</b>	\$0	0.00%
5602	Cont. Cent Shen EMS Council	\$9,601	\$9,601	<b>\$9,601</b>	\$0	0.00%
5603	Contr.-Rock. Emergency Rescue Gr	\$10,000	\$10,000	<b>\$10,000</b>	\$0	0.00%
5607	Cont.-Interest Payment/Rescue Squa	\$15,000	\$15,000	<b>\$25,000</b>	\$10,000	66.67%
5609	DMV Fee Remittance - 4 For Life	\$19,000	\$19,000	<b>\$19,000</b>	\$0	0.00%
7007	Rescue Service-EMS System	\$250	\$250	<b>\$250</b>	\$0	0.00%
<b>32050</b>	<b>Rescue Services</b>	<b>\$568,146</b>	<b>\$574,353</b>	<b>\$539,236</b>	<b>-\$28,910</b>	<b>-5.09%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>32060</b>	<b>**E-911 Systems**</b>					
6911	Co Share-Consolidated Dispatch	\$579,240	\$579,240	<b>\$570,063</b>	-\$9,177	-1.58%
<b>32060</b>	<b>E-911 Systems</b>	<b>\$579,240</b>	<b>\$579,240</b>	<b>\$570,063</b>	<b>-\$9,177</b>	<b>-1.58%</b>
<b>32080</b>	<b>**Emergency Services**</b>					
1005	Haz-Mat Compensation	\$45,455	\$45,455	<b>\$45,455</b>	\$0	0.00%
2001	Haz-Mat FICA	\$3,477	\$3,477	<b>\$3,477</b>	\$0	0.00%
2002	Retirement	\$6,800	\$6,800	<b>\$7,232</b>	\$432	6.35%
2005	Hospitalization	\$6,360	\$6,360	<b>\$6,200</b>	-\$160	-2.52%
2006	Group Life Insurance	\$386	\$386	<b>\$505</b>	\$118	30.59%
2011	Haz-Mat Worker Comp Insurance	\$993	\$993	<b>\$845</b>	-\$148	-14.89%
3001	Contracted Services	\$13,800	\$13,800	<b>\$12,500</b>	-\$1,300	-9.42%
3003	Emergency Grant	\$0	\$43,800	<b>\$0</b>	\$0	--
3501	Reimb-Fire Depts. & Rescue Squads	\$8,150	\$14,382	<b>\$8,150</b>	\$0	0.00%
5201	Telephone	\$2,200	\$2,200	<b>\$2,200</b>	\$0	0.00%
5203	Air Time Rental-Pagers	\$1,100	\$1,100	<b>\$1,050</b>	-\$50	-4.55%
5404	Haz-Mat Materials & Supplies	\$2,100	\$2,100	<b>\$2,100</b>	\$0	0.00%
5505	Training	\$5,300	\$5,300	<b>\$5,000</b>	-\$300	-5.66%
5603	LEPC Implementation	\$2,400	\$2,400	<b>\$2,400</b>	\$0	0.00%
5801	Dues & Subscriptions	\$300	\$300	<b>\$300</b>	\$0	0.00%
7001	Equipment Grant	\$0	\$0	<b>\$0</b>	\$0	--
7003	Flash Flood Warning System	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
8001	Capital Outlay	\$0	\$0	<b>\$0</b>	\$0	--
<b>32080</b>	<b>Emergency Services</b>	<b>\$101,322</b>	<b>\$151,354</b>	<b>\$99,914</b>	<b>-\$1,408</b>	<b>-1.39%</b>

County of Rockbridge

Operating Budget For FY10-11

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

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

## County of Rockbridge

## Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>34015</b>	<b>**Erosion &amp; Sediment Control**</b>					
1003	Salaries	\$46,539	\$46,539	<b>\$46,539</b>	\$0	0.00%
2001	FICA	\$3,560	\$3,560	<b>\$3,560</b>	\$0	0.00%
2002	Retirement	\$6,962	\$6,962	<b>\$7,404</b>	\$442	6.35%
2005	Hospitalization	\$6,360	\$6,360	<b>\$6,200</b>	-\$160	-2.52%
2006	Group Life Insurance	\$396	\$396	<b>\$517</b>	\$121	30.59%
2011	Workers Comp Insurance	\$945	\$945	<b>\$866</b>	-\$79	-8.37%
3002	Contracted Services	\$3,000	\$5,485	<b>\$5,000</b>	\$2,000	66.67%
3007	Advertising	\$300	\$300	<b>\$250</b>	-\$50	-16.67%
5005	Registrations, Dues, Certification	\$500	\$500	<b>\$750</b>	\$250	50.00%
5201	Telephone & Postage	\$2,600	\$2,600	<b>\$2,000</b>	-\$600	-23.08%
5301	Auto Insurance	\$630	\$630	<b>\$630</b>	\$0	0.00%
5401	Office Supplies	\$2,000	\$2,250	<b>\$1,000</b>	-\$1,000	-50.00%
5405	Professional Books	\$300	\$300	<b>\$300</b>	\$0	0.00%
5406	Permit Forms	\$500	\$500	<b>\$500</b>	\$0	0.00%
5410	Uniforms	\$250	\$250	<b>\$150</b>	-\$100	-40.00%
5504	Travel	\$500	\$500	<b>\$500</b>	\$0	0.00%
7002	Capital Outlay	\$4,685	\$4,685	<b>\$0</b>	-\$4,685	-100.00%
<b>34015</b>	<b>Erosion &amp; Sediment Control</b>	<b>\$80,027</b>	<b>\$82,762</b>	<b>\$76,166</b>	<b>-\$3,861</b>	<b>-4.82%</b>
<b>35000</b>	<b>**Other Protection**</b>					
<b>35090</b>	<b>Other Protective Services</b>					
3001	Medical Examiner's Fees	\$350	\$350	<b>\$350</b>	\$0	0.00%
5203	Pager System-Magistrate	\$2,000	\$2,000	<b>\$1,500</b>	-\$500	-25.00%
5601	Contribution to SPCA	\$143,100	\$143,100	<b>\$143,100</b>	\$0	0.00%
5602	Cont/Operation of Magistrate	\$500	\$500	<b>\$500</b>	\$0	0.00%
<b>35090</b>	<b>Other Protective Services</b>	<b>\$145,950</b>	<b>\$145,950</b>	<b>\$145,450</b>	<b>-\$500</b>	<b>-0.34%</b>
<b>30000</b>	<b>Public Safety</b>	<b>\$5,161,020</b>	<b>\$5,240,465</b>	<b>\$5,341,056</b>	<b>\$180,036</b>	<b>3.49%</b>

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

<b>41050</b>	<b>County Engineer</b>	<b>\$99,214</b>	<b>\$99,214</b>	<b>\$11,557</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	<b>\$9,000</b>	\$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>0.00%</b>
--------------	-------------------------	----------------	----------------	----------------	------------	--------------



County of Rockbridge

Operating Budget For FY10-11

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

Change in debt service



Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>42050</b>	<b>** Special Enforcement**</b>					
1001	Comp.-Spec Enforcement Office	\$59,254	\$59,254	<b>\$58,575</b>	-\$679	-1.15%
1002	Comp.-Part Time Secretary	\$2,090	\$2,090	<b>\$2,090</b>	\$0	0.00%
1009	Overtime	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
2001	FICA	\$4,884	\$4,884	<b>\$4,832</b>	-\$52	-1.06%
2002	Retirement	\$8,864	\$8,864	<b>\$9,319</b>	\$455	5.13%
2005	Hospitalization	\$12,720	\$12,720	<b>\$12,400</b>	-\$320	-2.52%
2006	Group Life Ins	\$521	\$521	<b>\$650</b>	\$129	24.69%
2011	Worker Comp Insurance	\$1,245	\$1,245	<b>\$975</b>	-\$270	-21.68%
3007	Advertisement	\$300	\$300	<b>\$300</b>	\$0	0.00%
3010	Repairs-Equipment	\$3,500	\$3,500	<b>\$1,500</b>	-\$2,000	-57.14%
3012	Repairs-Radio Equipment	\$1,000	\$1,000	<b>\$2,500</b>	\$1,500	150.00%
3020	Investigation	\$500	\$500	<b>\$500</b>	\$0	0.00%
5202	Cellular Telephone	\$1,300	\$1,300	<b>\$1,300</b>	\$0	0.00%
5305	Auto Insurance	\$1,400	\$1,400	<b>\$1,306</b>	-\$94	-6.71%
5401	Office Supplies	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5407	Record Books and Dog Tags	\$900	\$900	<b>\$900</b>	\$0	0.00%
5410	Uniforms	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5411	Ammunition & Supplies	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5504	Travel	\$250	\$250	<b>\$250</b>	\$0	0.00%
5515	Training	\$3,000	\$3,000	<b>\$3,000</b>	\$0	0.00%
5801	Fowl Claims	\$300	\$300	<b>\$300</b>	\$0	0.00%
5802	Livestock Claims	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
7501	Purchase of Vehicle	\$0	\$0	<b>\$0</b>	\$0	--
<b>42050</b>	<b>Special Enforcement</b>	<b>\$108,529</b>	<b>\$108,529</b>	<b>\$107,198</b>	<b>-\$1,331</b>	<b>-1.23%</b>

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

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

<b>43040</b>	<b>Northwind Lane Property</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,520</b>	<b>\$220</b>	<b>5.12%</b>
--------------	--------------------------------	----------------	----------------	----------------	--------------	--------------

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

<b>43045</b>	<b>Natural Bridge Property</b>	<b>\$10,300</b>	<b>\$24,198</b>	<b>\$34,620</b>	<b>\$24,320</b>	<b>236.12%</b>
--------------	--------------------------------	-----------------	-----------------	-----------------	-----------------	----------------

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

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>44010</b>	<b>**County Garage**</b>					
1001	Comp. Personnel	\$164,898	\$164,898	<b>\$164,898</b>	\$0	0.00%
1002	Overtime	\$11,461	\$11,461	<b>\$11,461</b>	\$0	0.00%
2001	FICA	\$13,491	\$13,491	<b>\$13,491</b>	\$0	0.00%
2002	Retirement	\$24,669	\$24,669	<b>\$26,235</b>	\$1,567	6.35%
2005	Hospitalization Insurance	\$31,800	\$31,800	<b>\$31,000</b>	-\$800	-2.52%
2006	Group Life Insurance	\$1,499	\$1,499	<b>\$1,830</b>	\$331	22.10%
2011	Worker Comp. Insurance	\$8,730	\$8,730	<b>\$3,875</b>	-\$4,855	-55.61%
3404	Maintenance-Buildings & Ground	\$4,000	\$4,000	<b>\$1,500</b>	-\$2,500	-62.50%
5101	Electricity	\$6,500	\$6,500	<b>\$7,000</b>	\$500	7.69%
5102	Fuel	\$7,000	\$7,000	<b>\$5,000</b>	-\$2,000	-28.57%
5103	Water & Sewer	\$900	\$900	<b>\$1,000</b>	\$100	11.11%
5201	Telephone	\$2,200	\$2,200	<b>\$2,500</b>	\$300	13.64%
5308	Liability Insurance	\$3,000	\$3,000	<b>\$3,100</b>	\$100	3.33%
5401	Office Materials & Supplies	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
5407	Tool Allowance	\$3,600	\$3,600	<b>\$3,600</b>	\$0	0.00%
5410	Uniforms	\$2,500	\$2,500	<b>\$2,600</b>	\$100	4.00%
5414	Repairs, Tires, Parts	\$250,000	\$250,000	<b>\$200,000</b>	-\$50,000	-20.00%
5415	Gas, Oil & Diesel	\$500,000	\$500,000	<b>\$510,000</b>	\$10,000	2.00%
5504	Travel	\$500	\$500	<b>\$250</b>	-\$250	-50.00%
5505	Training	\$1,000	\$1,000	<b>\$500</b>	-\$500	-50.00%
7001	Capital Outlay	\$0	\$0	<b>\$0</b>	\$0	--
<b>44010</b>	<b>County Garage</b>	<b>\$1,038,748</b>	<b>\$1,038,748</b>	<b>\$990,841</b>	<b>-\$47,907</b>	<b>-4.61%</b>
<b>40000</b>	<b>Public Works</b>	<b>\$3,090,916</b>	<b>\$3,116,222</b>	<b>\$2,697,145</b>	<b>-\$393,771</b>	<b>-12.74%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	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	--
2001	Mosquito Control-FICA	\$0	\$0	\$0	\$0	--
2011	Mosquito Control-Worker Co	\$0	\$0	\$0	\$0	--
5410	Mosquito Control-Supplies	\$0	\$0	\$0	\$0	--
5501	Mosquito Control Training	\$0	\$0	\$0	\$0	--
5601	Contrib.-Crippled Children's	\$0	\$0	\$0	\$0	--
5602	Contribution-Stonewall Jackson Equ	\$2,500	\$2,500	\$2,500	\$0	0.00%
5603	Contribution-Project Horizon	\$8,414	\$8,414	\$8,414	\$0	0.00%
5607	Contribution-State Health Departme	\$250,170	\$250,170	\$225,956	-\$24,214	-9.68%
5608	Contribution-Rockbridge Free Clin	\$33,000	\$33,000	\$33,000	\$0	0.00%
5609	Contribution-Disability Service (RA	\$22,487	\$22,487	\$11,763	-\$10,724	-47.69%
5611	Contribution-Free Clinic Building	\$10,000	\$10,000	\$10,000	\$0	0.00%
<b>51010</b>	<b>Health</b>	<b>\$326,571</b>	<b>\$326,571</b>	<b>\$291,633</b>	<b>-\$34,938</b>	<b>-10.70%</b>
<b>51020</b>	<b>**Mental Health**</b>					
5602	Contribution- RAOC	\$15,747	\$15,747	\$15,747	\$0	0.00%
5605	Contribution-RACSB	\$116,348	\$116,348	\$116,348	\$0	0.00%
5606	Contribution To PEP	\$16,125	\$16,125	\$16,125	\$0	0.00%
5608	Contribution-Rock. Area Hospice	\$6,000	\$6,000	\$4,800	-\$1,200	-20.00%
<b>51020</b>	<b>Mental Health</b>	<b>\$154,220</b>	<b>\$154,220</b>	<b>\$153,020</b>	<b>-\$1,200</b>	<b>-0.78%</b>
<b>51000</b>	<b>Health Total</b>	<b>\$480,791</b>	<b>\$480,791</b>	<b>\$444,653</b>	<b>-\$36,138</b>	<b>-7.52%</b>

County of Rockbridge

Operating Budget For FY10-11

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



County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
60000	**Education**					
64010	**Education Other than Public Schools**					
5601	Contribution-Community College	\$68,384	\$68,384	\$68,384	\$0	0.00%
64010	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%

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

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>71010</b>	<b>Parks and Recreation (Continued)</b>					
5901	Items For Resale-Lake Robertson	\$3,500	\$3,500	<b>\$3,500</b>	\$0	0.00%
7002	Capital Outlay	\$2,000	\$2,000	<b>\$0</b>	-\$2,000	-100.00%
8001	Rental Of Equipment	\$500	\$500	<b>\$200</b>	-\$300	-60.00%
<b>71010</b>	<b>Parks and Recreation</b>	<b>\$557,097</b>	<b>\$558,054</b>	<b>\$546,786</b>	<b>-\$10,311</b>	<b>-1.85%</b>
<b>71015</b>	<b>**Preschool Program**</b>					
1001	Salary-Preschool Director	\$28,131	\$28,131	<b>\$28,131</b>	\$0	0.00%
1002	Salaries-Instructors	\$37,826	\$37,826	<b>\$37,826</b>	\$0	0.00%
2001	FICA	\$5,046	\$5,046	<b>\$5,046</b>	\$0	0.00%
2002	Retirement	\$7,038	\$7,038	<b>\$8,044</b>	\$1,006	14.29%
2005	Hospitalization	\$12,720	\$12,720	<b>\$12,400</b>	-\$320	-2.52%
2006	Group Life Ins.	\$400	\$400	<b>\$561</b>	\$161	40.34%
2011	Worker Compensation Ins.	\$1,004	\$1,004	<b>\$383</b>	-\$621	-61.88%
3701	Advertising	\$0	\$0	<b>\$0</b>	\$0	--
5201	Telephone & Postage	\$800	\$800	<b>\$0</b>	-\$800	-100.00%
5401	Office Supplies	\$0	\$0	<b>\$0</b>	\$0	--
5404	Materials & Supplies	\$5,000	\$5,000	<b>\$3,500</b>	-\$1,500	-30.00%
5502	Travel	\$0	\$0	<b>\$0</b>	\$0	--
5504	Conferences & Workshops	\$550	\$550	<b>\$275</b>	-\$275	-50.00%
5801	Dues and Subscriptions	\$275	\$275	<b>\$275</b>	\$0	0.00%
8002	Preschool Facilities Rent	\$2,000	\$2,000	<b>\$2,000</b>	\$0	0.00%
<b>71015</b>	<b>Preschool Program</b>	<b>\$100,789</b>	<b>\$100,789</b>	<b>\$98,440</b>	<b>-\$2,349</b>	<b>-2.33%</b>
<b>71010</b>	<b>Parks and Recreation Total</b>	<b>\$657,886</b>	<b>\$658,843</b>	<b>\$645,226</b>	<b>-\$12,660</b>	<b>-1.92%</b>

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>73020</b>	<b>**Libraries**</b>					
5601	Contribution-Regional Library	\$553,257	\$553,257	<b>\$553,257</b>	\$0	0.00%
5602	Contribution-Goshen Library	\$0	\$0	<b>\$0</b>	\$0	--
5603	Contribution-Glasgow Library	\$0	\$0	<b>\$0</b>	\$0	--
5604	Contribution-Talking Books	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
<b>73020</b>	<b>Libraries</b>	<b>\$554,257</b>	<b>\$554,257</b>	<b>\$554,257</b>	<b>\$0</b>	<b>0.00%</b>
<b>70000</b>	<b>Parks, Recreation and Cultural</b>	<b>\$1,212,143</b>	<b>\$1,213,100</b>	<b>\$1,199,483</b>	<b>-\$12,660</b>	<b>-1.04%</b>

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>80000</b>	<b>**Community Development**</b>					
<b>81010</b>	<b>**Planning &amp; Development**</b>					
1001	Comp-Planning/Zoning Administrat	\$103,172	\$103,172	<b>\$103,172</b>	\$0	0.00%
1003	Comp. Administrative Assistant	\$18,000	\$18,000	<b>\$30,643</b>	\$12,643	70.24%
1008	Compensation-Planning Commissio	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
1009	Compensation-Zoning Board	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0.00%
2001	FICA	\$9,270	\$9,270	<b>\$10,505</b>	\$1,235	13.32%
2002	Retirement	\$18,127	\$18,127	<b>\$21,290</b>	\$3,163	17.45%
2005	Hospitalization	\$15,900	\$15,900	<b>\$24,800</b>	\$8,900	55.97%
2006	Group Life Insurance	\$1,030	\$1,030	<b>\$1,485</b>	\$455	44.21%
2011	Worker Compensation	\$2,460	\$2,460	<b>\$2,489</b>	\$29	1.19%
3201	Comprehensive Land Use Plan	\$3,400	\$3,400	<b>\$3,400</b>	\$0	0.00%
3202	Payment For Planning Service	\$15,000	\$15,000	<b>\$15,000</b>	\$0	0.00%
3208	Planning Projects	\$0	\$0	<b>\$0</b>	\$0	--
3701	Advertising	\$1,500	\$1,500	<b>\$1,500</b>	\$0	0.00%
5201	Telephone	\$4,000	\$4,800	<b>\$4,000</b>	\$0	0.00%
5301	Auto Insurance	\$1,500	\$1,500	<b>\$1,300</b>	-\$200	-13.33%
5401	Office Supplies	\$1,500	\$1,500	<b>\$1,500</b>	\$0	0.00%
5502	Travel	\$2,000	\$2,000	<b>\$2,000</b>	\$0	0.00%
5601	Contrib.-Soil Conservation Service	\$7,500	\$7,500	<b>\$7,500</b>	\$0	0.00%
5801	Payment To Planning Dist Commiss	\$34,817	\$34,817	<b>\$29,319</b>	-\$5,498	-15.79%
5810	Dues & Subscriptions	\$800	\$800	<b>\$800</b>	\$0	0.00%
7002	Furniture and Equipment	\$300	\$300	<b>\$300</b>	\$0	0.00%
<b>81010</b>	<b>Planning &amp; Development</b>	<b>\$243,776</b>	<b>\$244,576</b>	<b>\$264,503</b>	<b>\$20,727</b>	<b>8.50%</b>

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

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

County of Rockbridge

Operating Budget For FY10-11

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



County of Rockbridge

Operating Budget For FY10-11

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

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

County of Rockbridge

Operating Budget For FY10-11

Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>83020</b>	<b>**Agriculture &amp; Home Economics**</b>					
3001	4-H Program Support	\$3,500	\$3,500	<b>\$3,000</b>	-\$500	-14.29%
3003	Contracted Serv.-Dow Chemical	\$0	\$0	<b>\$0</b>	\$0	--
5201	Telephone	\$3,800	\$3,800	<b>\$3,800</b>	\$0	0.00%
5504	Travel	\$2,500	\$2,500	<b>\$2,500</b>	\$0	0.00%
5601	Contribution Toward Salaries	\$79,500	\$79,500	<b>\$77,710</b>	-\$1,790	-2.25%
5606	Contribution-4-H (County Fair)	\$0	\$0	<b>\$3,000</b>	\$3,000	--
7001	Purchase of Equipment	\$1,000	\$1,000	<b>\$750</b>	-\$250	-25.00%
8003	Rent of P O Box	\$132	\$132	<b>\$132</b>	\$0	0.00%
<b>83020</b>	<b>Agriculture &amp; Home Economics</b>	<b>\$90,432</b>	<b>\$90,432</b>	<b>\$90,892</b>	<b>\$460</b>	<b>0.51%</b>
<b>80000</b>	<b>Community Development</b>	<b>\$2,112,620</b>	<b>\$2,147,882</b>	<b>\$2,416,253</b>	<b>\$303,632</b>	<b>14.37%</b>

County of Rockbridge

Operating Budget For FY10-11

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

County of Rockbridge

Operating Budget For FY10-11

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

County of Rockbridge

Operating Budget For FY10-11

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

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

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

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



Account Number	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	Percent Changed
<b>Account Summary</b>		<b>Sorted Largest Decrease to Largest Increase</b>				
21030	General District Court	\$9,625	\$11,400	<b>\$9,625</b>	\$0	0.00%
41080	Road Maintenance	\$9,000	\$9,000	<b>\$9,000</b>	\$0	0.00%
60000	Education	\$68,384	\$68,384	<b>\$68,384</b>	\$0	0.00%
73020	Libraries	\$554,257	\$554,257	<b>\$554,257</b>	\$0	0.00%
6501	Transfer To School Fund	\$15,301,731	\$15,399,942	<b>\$15,301,731</b>	\$0	0.00%
6950	Contingencies	\$50,000	\$48,358	<b>\$50,000</b>	\$0	0.00%
81080	Rental Assistance	\$69,803	\$69,803	<b>\$69,975</b>	\$172	0.25%
92010	Refunds	\$5,700	\$5,761	<b>\$5,900</b>	\$200	3.51%
43040	Northwind Lane Property	\$4,300	\$4,300	<b>\$4,520</b>	\$220	5.12%
12130	Treasurer	\$268,159	\$276,659	<b>\$268,472</b>	\$313	0.12%
83020	Agriculture & Home Economics	\$90,432	\$90,432	<b>\$90,892</b>	\$460	0.51%
12030	Supervisor of Accounts	\$118,184	\$118,184	<b>\$118,818</b>	\$634	0.54%
11010	Board of Supervisors	\$74,498	\$74,764	<b>\$75,633</b>	\$1,135	1.52%
22000	Commonwealth's Attorney	\$424,229	\$424,687	<b>\$425,579</b>	\$1,350	0.32%
83010	Soil and Erosion	\$143,432	\$143,432	<b>\$145,187</b>	\$1,755	1.22%
43020	Buildings and Grounds	\$139,000	\$150,408	<b>\$143,700</b>	\$4,700	3.38%
6201	Transfer To Solid Waste Authority	\$845,686	\$938,132	<b>\$852,351</b>	\$6,665	0.79%
32040	Fire Prevention	\$845,668	\$849,499	<b>\$855,500</b>	\$9,832	1.16%
81010	Planning & Development	\$243,776	\$244,576	<b>\$264,503</b>	\$20,727	8.50%
91020	Fringe Benefits	\$45,288	\$45,288	<b>\$66,781</b>	\$21,493	47.46%
43045	Natural Bridge Property	\$10,300	\$24,198	<b>\$34,620</b>	\$24,320	236.12%
6951	Jail Contingency	\$0	\$0	<b>\$31,922</b>	\$31,922	--
34010	Building Inspection	\$214,302	\$214,678	<b>\$261,264</b>	\$46,962	21.91%
12070	Reassessment	\$7,500	\$7,500	<b>\$143,200</b>	\$135,700	1809.33%
33010	Correction And Detention	\$503,361	\$503,361	<b>\$766,144</b>	\$262,783	52.21%
82010	PSA	\$496,070	\$496,070	<b>\$807,078</b>	\$311,008	62.69%
<b>Totals</b>		<b>\$35,376,892</b>	<b>\$35,733,802</b>	<b>\$35,350,016</b>	<b>-\$26,876</b>	<b>-0.08%</b>