

County of Rockbridge

Operating Budget for FY 10-11

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
10000	**General Government Admin.**					
11000	**Local Sources**					
11001	**General Property Taxes**					
11010	**Real Property Taxes**					
1	Current Real Estate Prior June	\$300,000	\$300,000	\$300,000	\$0	0.00%
2	Current Real Estate Dec	\$6,765,899	\$6,765,899	\$6,791,000	\$25,101	0.37%
3	Current Real Estate June	\$6,765,899	\$6,765,899	\$6,791,000	\$25,101	0.37%
4	Real Estate Taxes Delinquent	\$300,000	\$300,000	\$300,000	\$0	0.00%
10	Roll Back Taxes	\$40,000	\$40,000	\$25,000	-\$15,000	-37.50%
10010	Real Property Taxes	\$14,171,798	\$14,171,798	\$14,207,000	\$35,202	0.25%
11020	**Public Service Corp Taxes					
1	Public Service Corporations Tax Cur	\$505,000	\$505,000	\$545,000	\$40,000	7.92%
11020	Public Service Corp. Taxes	\$505,000	\$505,000	\$545,000	\$40,000	7.92%
11030	**Personal Property Tax**					
1	Personal Property Taxes Cur	\$4,025,000	\$4,025,000	\$4,025,000	\$0	0.00%
3	Personal Property Taxes Del	\$100,000	\$100,000	\$100,000	\$0	0.00%
11030	Personal Property Tax	\$4,125,000	\$4,125,000	\$4,125,000	\$0	0.00%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
11040	**Machinery and Tools Tax**					
1	Machinery and Tools Tax Cur	\$270,000	\$270,000	\$285,000	\$15,000	5.56%
3	Machinery and Tools Tax Del	\$2,000	\$2,000	\$2,000	\$0	0.00%
11040	Machinery and Tools Tax	\$272,000	\$272,000	\$287,000	\$15,000	5.51%
11050	**Mobile Home Taxes**					
1	Mobile Home Tax Cur	\$41,000	\$41,000	\$41,000	\$0	0.00%
3	Mobile Home Tax Del	\$1,500	\$1,500	\$1,500	\$0	0.00%
11050	Mobile Home Tax	\$42,500	\$42,500	\$42,500	\$0	0.00%
11060	**Penalties and Interest**					
1	Penalties	\$175,000	\$175,000	\$150,000	-\$25,000	-14.29%
2	Late Filing Fees	\$70,000	\$70,000	\$100,000	\$30,000	42.86%
10	Interest	\$70,000	\$70,000	\$70,000	\$0	0.00%
11060	Penalties and Interest	\$315,000	\$315,000	\$320,000	\$5,000	1.59%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
11080	** Collection Fees **					
10	Collection Fees	\$0	\$0	\$0	\$0	--
xxxx	Treasurer Service Charges	\$0	0	1000	\$1,000	--
11080	Collection Fees	\$0	\$0	\$1,000	\$1,000	--
11000	General Property	\$19,431,298	\$19,431,298	\$19,527,500	\$96,202	0.50%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
12000	**Other Local Taxes**					
12010	**Local Sales and Use Taxes**					
1	Local 1% Sales Tax	\$2,495,000	\$2,495,000	\$2,450,000	-\$45,000	-1.80%
2	Meal Tax	\$1,289,500	\$1,289,500	\$1,255,000	-\$34,500	-2.68%
3	Lodging Tax	\$400,000	\$400,000	\$412,000	\$12,000	3.00%
4	Lodging Tax Tourism	\$400,000	\$400,000	\$412,000	\$12,000	3.00%
5	Lodging Tax Horse Center	\$400,000	\$400,000	\$412,000	\$12,000	3.00%
12010	Sales and Use Tax	\$4,984,500	\$4,984,500	\$4,941,000	-\$43,500	-0.87%
12020	**Other Taxes Utilities**					
2	Utility Tax	\$485,000	\$485,000	\$490,000	\$5,000	1.03%
4	Consumption Tax	\$60,000	\$60,000	\$60,000	\$0	0.00%
5	Communications Tax	\$1,024,000	\$1,024,000	\$1,024,000	\$0	0.00%
12020	Other Taxes Utilities	\$1,569,000	\$1,569,000	\$1,574,000	\$5,000	0.32%
12030	**Business License Taxes**					
1	BPOL Tax	\$800,000	\$800,000	\$855,000	\$55,000	6.88%
12030	Business License Tax	\$800,000	\$800,000	\$855,000	\$55,000	6.88%

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12040	**Franchise Taxes**					
1	Bank Franchise Tax	\$110,000	\$110,000	\$110,000	\$0	0.00%
12040	Franchise Taxes	\$110,000	\$110,000	\$110,000	\$0	0.00%
12050	**Motor Vehicle Taxes**					
1	County Auto Tags	\$570,000	\$570,000	\$570,000	\$0	0.00%
12050	Motor Vehicle Taxes	\$570,000	\$570,000	\$570,000	\$0	0.00%
12070	**Taxes On Recordation and Wills**					
1	County Recordation Tax	\$210,000	\$210,000	\$220,000	\$10,000	4.76%
12070	Taxes on Recordation and Wills	\$210,000	\$210,000	\$220,000	\$10,000	4.76%
12080	**E-911 Surcharge**					
1	E-911 Surcharge	\$0	\$0	\$0	\$0	--
12070	Taxes on Recordation and Wills	\$0	\$0	\$0	\$0	--
12000	Other Local Taxes	\$8,243,500	\$8,243,500	\$8,270,000	\$26,500	0.32%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
13000	**Permits, Fees, Etc.**					
13010	**Animal Licenses**					
1	Dog Tags	\$8,800	\$8,800	\$8,800	\$0	0.00%
13010	Animal License	\$8,800	\$8,800	\$8,800	\$0	0.00%
13030	**Permits and Other Licenses**					
1	Land Use Application Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
2	Transfer Fees	\$1,100	\$1,100	\$1,100	\$0	0.00%
4	Building Permit Fees	\$200,000	\$200,000	\$200,000	\$0	0.00%
6	Zoning Administration Fees	\$21,000	\$21,000	\$21,000	\$0	0.00%
7	Telecom Fees	\$6,000	\$6,000	\$6,000	\$0	0.00%
13030	Permits and Other Licenses	\$231,100	\$231,100	\$231,100	\$0	0.00%
13000	Permit and Fees	\$239,900	\$239,900	\$239,900	\$0	0.00%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
14000	**Fines and Forfeitures**					
14010	**Fines and Forfeitures**					
1	Fines	\$150,000	\$150,000	\$150,000	\$0	0.00%
2	Parking Ticket Fines	\$150	\$150	\$150	\$0	0.00%
3	Administrative Fines	\$200	\$200	\$1,800	\$1,600	800%
14010	Fines and Forfeitures	\$150,350	\$150,350	\$151,950	\$1,600	1.06%
14000	Fines and Forfeitures	\$150,350	\$150,350	\$151,950	\$1,600	1.06%

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Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
15000	**Revenue From Use of Money/Prop**					
15010	**Revenue From Use of Money**					
1	Interest On Investments	\$200,000	\$200,000	\$175,000	-\$25,000	-12.50%
15010	Revenue From Use of Money	\$200,000	\$200,000	\$175,000	-\$25,000	-12.50%
15020	**Revenue From Use of Property**					
1	Rental of County Property	\$13,000	\$13,000	\$13,000	\$0	0.00%
4	Rentals To Landfill	\$87,000	\$87,000	\$17,464	-\$69,536	-79.93%
15020	Revenue Use of Property	\$100,000	\$100,000	\$30,464	-\$69,536	-69.54%
15000	Revenue Use of Money/Property	\$300,000	\$300,000	\$205,464	-\$94,536	-31.51%

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Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
16000	**Charges For Services**					
16010	**Court Costs**					
1	Excess Fees Clerk of the Circuit Ct	\$10,000	\$10,000	\$10,000	\$0	0.00%
2	Sheriff's Fees	\$4,500	\$4,500	\$9,000	\$4,500	100%
5	Court House Maintenance Fees	\$29,000	\$29,000	\$29,000	\$0	0.00%
6	Erosion Sediment Control Fees	\$2,500	\$2,500	\$10,000	\$7,500	300%
7	Court House Security Fee	\$110,000	\$110,000	\$115,000	\$5,000	4.55%
8	CNA Fee	\$850	\$850	\$850	\$0	0.00%
10	Court Appointed Attorney Fee	\$100	\$100	\$100	\$0	0.00%
xxxx	Court Construction Fee	\$0	\$0	\$30,000	\$30,000	--
16010	Court Cost	\$156,950	\$156,950	\$203,950	\$47,000	29.95%
16020	**Charges For Comm. Atty.**					
1	Commonwealth Atty. Fees	\$2,000	\$2,000	\$2,000	\$0	0.00%
16020	Charges for Commonwealth Attorney	\$2,000	\$2,000	\$2,000	\$0	0.00%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
16130	**Charges Parks and Recreation**					
1	Fees Lake Robertson Camping, Boats	\$60,000	\$60,000	\$70,000	\$10,000	16.67%
2	Swimming Fees Lake Robertson Pool	\$15,000	\$15,000	\$15,000	\$0	0.00%
3	Swimming Fees Fairfield Pool	\$12,000	\$12,000	\$12,000	\$0	0.00%
4	Other Rec. Fees Classes, Leagues	\$0	\$0	\$100	\$100	--
16130	Charges Parks and Recreations	\$87,000	\$87,000	\$97,100	\$10,100	11.61%
16140	Charges Transportation Garage					
1	School Board Transportation	\$365,000	\$365,000	\$325,000	-\$40,000	-10.96%
2	School Board Other	\$68,800	\$68,800	\$65,000	-\$3,800	-5.52%
3	Public Service Authority	\$14,100	\$14,100	\$14,100	\$0	0.00%
4	Sanitary Landfill	\$7,500	\$7,500	\$5,000	-\$2,500	-33.33%
12	RATS	\$83,000	\$83,000	\$80,000	-\$3,000	-3.61%
17	Jail Commission	\$4,650	\$4,650	\$4,650	\$0	0.00%
19	Regional Recycling	\$1,145	\$1,145	\$1,145	\$0	0.00%
20	Other Agencies	\$500	\$500	\$3,000	\$2,500	500%
16140	Charges Transportation Garage	\$544,695	\$544,695	\$497,895	-\$46,800	-8.59%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
16160	**Other Charges For Services**					
2	Solid Waste Disposal Fees Bus & Ind	\$600,000	\$600,000	\$525,000	-\$75,000	-12.50%
4	Consolidate Share Buena Vista	\$23,400	\$23,400	\$23,400	\$0	0.00%
5	Reimb. Tire Disposal Fees	\$15,000	\$15,000	\$8,000	-\$7,000	-46.67%
16160	Other Charges for Services	\$638,400	\$638,400	\$556,400	-\$82,000	-12.84%
16000	Charges for Services	\$1,429,045	\$1,429,045	\$1,357,345	-\$71,700	-5.02%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
18000	**Miscellaneous Revenues**					
18990	**Miscellaneous Revenues**					
1	Sale of Supplies	\$4,500	\$4,500	\$4,500	\$0	0.00%
4	Sale of Equipment	\$0	\$0	\$0	\$0	--
5	Sale of Concessions Fairfield Pool	\$350	\$350	\$0	-\$350	-100%
8	Patrons Refunds and Rebates	\$5,000	\$5,000	\$5,000	\$0	0.00%
9	Sale of Concessions Lake Robertson	\$10,000	\$10,000	\$10,500	\$500	5.00%
12	Regional IDA Tax Share Payment	\$26,000	\$26,000	\$26,000	\$0	0.00%
13	Sale of GIS Products	\$2,500	\$2,500	\$2,500	\$0	0.00%
19	Agriculture Grant (Dow Chemical)	\$0	\$0	\$0	\$0	--
18000	Miscellaneous Revenues	\$48,350	\$48,350	\$48,500	\$150	0.31%
18000	Miscellaneous Revenues	\$48,350	\$48,350	\$48,500	\$150	\$0

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
19000	**Recovered Costs**					
19010	**Refunds From Other Localities**					
1	Recovered Costs Attorney Fees	\$700	\$700	\$700	\$0	0.00%
3	Reimb. Probation Office Expense Lex	\$2,200	\$2,200	\$0	-\$2,200	-100.0%
7	Reimb. Probation Office Expense BV	\$300	\$300	\$1,000	\$700	233.3%
8	Pmt Under Joint Services Agree Lexington	\$184,332	\$184,332	\$204,000	\$19,668	10.67%
15	Reimb. Victim Witness Coordinator	\$6,000	\$6,000	\$6,480	\$480	8.00%
18	Local Match School Resource Officer	\$48,000	\$48,000	\$48,000	\$0	0.00%
19	Dry Well Repayment	\$450	\$450	\$450	\$0	0.00%
20	Reimb. Court Ordered Courthouse Security	\$113,350	\$113,350	\$83,582	-\$29,768	-26.26%
XX	Reimb. Alert Rockbridge	\$0	\$0	\$3,000	\$3,000	--
XXX	Reimb. Housing Assistance	\$0	\$0	\$4,662	\$4,662	--
19010	Refunds From Other Localities	\$355,332	\$355,332	\$351,874	-\$11,120	-3.13%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
19020	**Other Recovered Costs**					
1	Charges For Hazmat Cleanup	\$30,000	\$30,000	\$30,000	\$0	0.00%
2	Fiscal Agent Fees Jail Comm.	\$40,000	\$40,000	\$52,000	\$12,000	30.00%
16	Fiscal Agent Fees PSA	\$600	\$600	\$600	\$0	0.00%
18	Fiscal Agent Fees Court House	\$0	\$0	\$0	\$0	--
19	Fiscal Agent Fee Social Services	\$0	\$0	\$0	\$0	--
22	Management Fee Landfill	\$0	\$0	\$0	\$0	--
19020	Other Recovered Costs	\$70,600	\$70,600	\$82,600	\$12,000	17.00%
19000	Recovered Cost	\$425,932	\$425,932	\$434,474	\$880	0.21%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
10000	Total Local Revenue					
11000	General Property	\$19,431,298	\$19,431,298	\$19,527,500	\$96,202	0.50%
12000	Other Local Taxes	\$8,243,500	\$8,243,500	\$8,270,000	\$26,500	0.32%
13000	Permit and Fees	\$239,900	\$239,900	\$239,900	\$0	0.00%
14000	Fines and Forfeitures	\$150,350	\$150,350	\$151,950	\$1,600	1.06%
15000	Revenue Use of Money/Property	\$300,000	\$300,000	\$205,464	-\$94,536	-31.51%
16000	Charges for Services	\$1,429,045	\$1,429,045	\$1,357,345	-\$71,700	-5.02%
18000	Miscellaneous Revenues	\$48,350	\$48,350	\$48,500	\$150	0.31%
19000	Recovered Cost	\$425,932	\$425,932	\$434,474	\$8,542	2.01%
10000	Local Revenue	\$30,268,375	\$30,268,375	\$30,235,133	-\$33,242	-0.11%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
20000	**From The Commonwealth**					
22010	**Non Categorical Aid**					
1	ABC Profits	\$10,552	\$10,552	\$10,552	\$0	0.00%
3	Rolling Stock Taxes	\$55,484	\$55,484	\$60,000	\$4,516	8.14%
4	Mobile Home Sales Tax DMV	\$27,500	\$27,500	\$24,000	-\$3,500	-12.73%
5	Sale Of Timber Game Commission	\$1,500	\$1,500	\$2,000	\$500	33.33%
6	Auto Rental Tax DMV	\$35,000	\$35,000	\$35,000	\$0	0.00%
8	State Recordation Tax	\$58,200	\$58,200	\$70,000	\$11,800	20.27%
22010	Non Categorical Aid	\$188,236	\$188,236	\$201,552	\$13,316	7.07%
23000	**Share Expenses**					
23010	**Commonwealth's Attorney**					
1	Reimb. Comm. Atty - Salaries & Fringes	\$343,490	\$343,490	\$292,615	-\$50,875	-14.81%
2	Reimb. Comm. Atty - Office Expenditures	\$6,339	\$6,339	\$6,339	\$0	0.00%
23010	Commonwealth's Attorney	\$349,829	\$349,829	\$298,954	-\$50,875	-14.54%
23020	**Sheriff**					
1	Reimb. Sheriffs Dept. Salary & Fringe	\$1,176,195	\$1,176,195	\$1,013,355	-\$162,840	-13.84%
23020	Sheriff	\$1,176,195	\$1,176,195	\$1,013,355	-\$162,840	-13.84%

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23030	**Commissioner of Revenue**					
1	Reimb. Comm. of Revenue Salary & Fringe	\$121,875	\$121,875	\$94,842	-\$27,033	-22.18%
23030	Commissioner of Revenue	\$121,875	\$121,875	\$94,842	-\$27,033	-22.18%
23040	**Treasurer**					
1	Reimb. Treasurer's Salaries & Fringe	\$104,741	\$104,741	\$77,713	-\$27,028	-25.80%
23040	Treasurer	\$104,741	\$104,741	\$77,713	-\$27,028	-25.80%
23050	**Medical Examiner**					
1	Reimb. Coroner's Fees	\$0	\$0	\$0		--
23050	Medical Examiner	\$0	\$0	\$0	\$0	--
23060	**Registrar/Electoral Board**					
1	Reimb. Electoral Board and Registrar	\$48,381	\$48,381	\$48,381	\$0	0.00%
23060	Registrar/Electoral Board	\$48,381	\$48,381	\$48,381	\$0	0.00%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
23070	**Clerk of Circuit Court**					
1	Reimb. Clerk of Ct Salaries & Fringes	\$257,628	\$257,628	\$235,595	-\$22,033	-8.55%
2	Reimb. Clerk of Ct Office Expenses	\$0	\$0	\$0	\$0	--
23070	Clerk of Circuit Court	\$257,628	\$257,628	\$235,595	-\$22,033	-8.55%
23000	Total Shared Expenses	\$2,058,649	\$2,058,649	\$1,768,840	-\$289,809	-14.08%
24000	**Categorical Aid**					
24040	**Other Categorical Aid**					
11	Refund Health Dept	\$3,000	\$3,000	\$3,000	\$0	0.00%
12	Reimb. Soil Erosion Director	\$129,659	\$129,659	\$131,479	\$1,820	1.40%
13	Fire Program Receipts	\$49,000	\$49,000	\$49,000	\$0	0.00%
19	Grant Violence Against Women	\$28,034	\$28,034	\$29,567	\$1,533	5.47%
20	Victim Witness Assistance Grant	\$27,816	\$27,816	\$30,235	\$2,419	8.70%
23	Grants	\$0	\$0	\$0	\$0	--
24	DSB Grant	\$0	\$0	\$0	\$0	--
26	Auto Tag Share	\$300	\$300	\$0	-\$300	-100%
27	DMV Traffic Safety Grant	\$3,000	\$3,000	\$6,000	\$3,000	100%
32	Four For Life	\$21,200	\$21,200	\$21,200	\$0	0.00%
24000	Total Categorical Aid	\$262,009	\$262,009	\$270,481	\$8,472	3.23%

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28000	**Refunds**					
28010	**Auto Tax Refund**					
1	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
20000	From Commonwealth	\$4,958,518	\$4,958,518	\$4,690,497	-\$268,021	-5.41%

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30000	**From The Federal Government**					
31010	**Payment In Lieu of Taxes**					
1	Pmt In Lieu of Taxes-Fed Owned Land	\$65,000	\$65,000	\$65,000	\$0	0.00%
31010	Payment in Lieu of Taxes	\$65,000	\$65,000	\$65,000	\$0	0.00%
31020	**Other Federal Revenues**					
1	Rental Assistance Program	\$70,000	\$70,000	\$52,488	-\$17,512	-25.02%
11	Federal Grants	\$0	\$0	\$0	\$0	--
31020	Other Federal Revenues	\$70,000	\$70,000	\$52,488	-\$17,512	-25.02%
30000	From Federal	\$135,000	\$135,000	\$117,488	-\$17,512	-12.97%

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40000	**Other Sources**					
41010	**Insurance Recoveries**					
1	Insurance Adjustments	\$15,000	\$15,000	\$15,000	\$0	0.00%
41010	Insurance Recoveries	\$15,000	\$15,000	\$15,000	\$0	0.00%
41030	**Court Case Settlement**					
1	Court Case Settlement	\$0	\$0	\$0	\$0	--
41030	Court Case Settlement	\$0	\$0	\$0	\$0	--
41040	**Proceeds From Loans**					
5	Loan Proceeds	\$0	\$0	\$143,238	\$143,238	--
41040	Total Proceeds From Loan	\$0	\$0	\$143,238	\$143,238	--
40000	Other Sources	\$15,000	\$15,000	\$158,238	\$143,238	955%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
50000	**Transfers**					
50010	**From Reserves**					
1	From Unencumbered Reserves	\$0	\$0	\$148,660	\$148,660	--
50010	From Reserves	\$0	\$0	\$148,660	\$148,660	--
50000	**Transfers**	\$0	\$0	\$148,660	\$148,660	--

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10000	Local Revenue	\$30,268,375	\$30,268,375	\$30,235,133	-\$33,242	-0.11%
20000	From Commonwealth	\$4,958,518	\$4,958,518	\$4,690,497	-\$268,021	-5.41%
30000	From Federal	\$135,000	\$135,000	\$117,488	-\$17,512	-12.97%
40000	Other Sources	\$15,000	\$15,000	\$158,238	\$143,238	955%
50000	Transfers	\$0	\$0	\$148,660	\$148,660	--
Fund 11	Total Revenue	\$35,376,893	\$35,376,893	\$35,350,016	-\$26,877	0%

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Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
11000	General Property	\$19,431,298	\$19,431,298	\$19,527,500	\$96,202	0.50%
12000	Other Local Taxes	\$8,243,500	\$8,243,500	\$8,270,000	\$26,500	0.32%
13000	Permit and Fees	\$239,900	\$239,900	\$239,900	\$0	0.00%
14000	Fines and Forfeitures	\$150,350	\$150,350	\$151,950	\$1,600	1.06%
15000	Revenue Use of Money/Property	\$300,000	\$300,000	\$205,464	-\$94,536	-31.51%
16000	Charges for Services	\$1,429,045	\$1,429,045	\$1,357,345	-\$71,700	-5.02%
18000	Miscellaneous Revenues	\$48,350	\$48,350	\$48,500	\$150	0.31%
19000	Recovered Cost	\$425,932	\$425,932	\$434,474	\$8,542	2.01%
22010	Non Categorical Aid	\$188,236	\$188,236	\$201,552	\$13,316	7.07%
23000	Total Shared Expenses	\$2,058,649	\$2,058,649	\$1,768,840	-\$289,809	-14.08%
24000	Total Categorical Aid	\$262,009	\$262,009	\$270,481	\$8,472	3.23%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
31010	Payment in Lieu of Taxes	\$65,000	\$65,000	\$65,000	\$0	0.00%
31020	Other Federal Revenues	\$70,000	\$70,000	\$52,488	-\$17,512	-25.02%
40000	Other Sources	\$15,000	\$15,000	\$158,238	\$143,238	955%
50000	Transfers	\$0	\$0	\$148,660	\$148,660	--
Total		\$35,376,893	\$35,376,893	\$35,350,016	-\$26,877	-0.08%

Acct Num.	Description	Budget FY 0910	Approp FY 0910	Adopted Budget	Amount Changed	% Change
Sorted From Largest Increase to Largest Decrease						
23000	Total Shared Expenses	\$2,058,649	\$2,058,649	\$1,768,840	-\$289,809	-14.08%
15000	Revenue Use of Money/Property	\$300,000	\$300,000	\$205,464	-\$94,536	-31.51%
16000	Charges for Services	\$1,429,045	\$1,429,045	\$1,357,345	-\$71,700	-5.02%
31020	Other Federal Revenues	\$70,000	\$70,000	\$52,488	-\$17,512	-25.02%
13000	Permit and Fees	\$239,900	\$239,900	\$239,900	\$0	0.00%
28000	Auto Tax Refund	\$2,449,624	\$2,449,624	\$2,449,624	\$0	0.00%
31010	Payment in Lieu of Taxes	\$65,000	\$65,000	\$65,000	\$0	0.00%
18000	Miscellaneous Revenues	\$48,350	\$48,350	\$48,500	\$150	0.31%
14000	Fines and Forfeitures	\$150,350	\$150,350	\$151,950	\$1,600	1.06%
24000	Total Categorical Aid	\$262,009	\$262,009	\$270,481	\$8,472	3.23%
19000	Recovered Cost	\$425,932	\$425,932	\$434,474	\$8,542	2.01%
22010	Non Categorical Aid	\$188,236	\$188,236	\$201,552	\$13,316	7.07%
12000	Other Local Taxes	\$8,243,500	\$8,243,500	\$8,270,000	\$26,500	0.32%
11000	General Property	\$19,431,298	\$19,431,298	\$19,527,500	\$96,202	0.50%
40000	Other Sources	\$15,000	\$15,000	\$158,238	\$143,238	955%
50000	Transfers	\$0	\$0	\$148,660	\$148,660	--
Total		\$35,376,893	\$35,376,893	\$35,350,016	-\$26,877	-0.08%