

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
11010	**Board of Supervisors**					
1001	Salaries-Board of Supervisor	\$29,300	\$29,300	\$30,500	\$1,200	4.10%
2001	FICA	\$2,241	\$2,241	\$2,333	\$92	4.10%
2005	Hospitalization	\$24,800	\$24,800	\$13,320	-\$11,480	-46.29%
2099	Awards, Recog. & Remembrance	\$1,500	\$1,500	\$1,500	\$0	0.00%
3007	Advertising	\$3,500	\$3,500	\$3,500	\$0	0.00%
5201	Telephone	\$530	\$530	\$2,440	\$1,910	360.38%
5401	Office Supplies	\$3,000	\$3,000	\$3,000	\$0	0.00%
5504	Travel	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Dues and Subscriptions	\$7,400	\$7,400	\$7,400	\$0	0.00%
11010	Board of Supervisors	\$75,271	\$75,271	\$66,993	-\$8,278	-11.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12000	**General and Financial**					
12020	**County Administrator**					
1001	Salary-County Administrator	\$105,225	\$105,225	\$120,000	\$14,775	14.04%
1003	Salaries-Clerical	\$34,158	\$34,158	\$26,948	-\$7,210	-21.11%
1005	Compensation-Receptionist	\$0	\$0	\$0	\$0	0.00%
2001	FICA	\$10,663	\$10,663	\$11,242	\$579	5.43%
2002	Retirement	\$22,176	\$22,176	\$19,603	-\$2,573	-11.60%
2005	Hospitalization	\$6,200	\$6,200	\$13,320	\$7,120	114.84%
2006	Group Life Insurance	\$404	\$404	\$1,940	\$1,536	380.13%
2011	Workers Compensation Insurance	\$2,421	\$2,421	\$1,928	-\$493	-20.35%
5201	Postage And Telephone	\$3,700	\$3,700	\$4,100	\$400	10.81%
5306	Premium On Surety Bond	\$100	\$100	\$100	\$0	0.00%
5401	Office Supplies	\$1,800	\$1,800	\$1,800	\$0	0.00%
5504	Travel	\$1,700	\$1,700	\$1,700	\$0	0.00%
5801	Dues And Subscriptions	\$1,200	\$1,200	\$1,200	\$0	0.00%
8003	Postage Machine Rental	\$450	\$450	\$450	\$0	0.00%
12020	County Administrator	\$190,197	\$190,197	\$204,331	\$14,134	7.43%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12025	**County Attorney**					
1001	Comp-County Attorney	\$96,799	\$96,799	\$104,434	\$7,635	7.89%
1003	Compensation-Clerical	\$8,400	\$8,400	\$8,400	\$0	0.00%
2001	FICA	\$8,048	\$8,048	\$8,632	\$584	7.25%
2002	VSRS Retirement	\$15,401	\$15,401	\$13,931	-\$1,470	-9.54%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$281	\$281	\$1,379	\$1,098	390.58%
2011	Workers Compensation Insurance	\$126	\$126	\$102	-\$24	-19.40%
3001	Professional Services	\$5,000	\$6,950	\$5,000	\$0	0.00%
3005	Furniture & Equipment	\$400	\$400	\$0	-\$400	-100.00%
5201	Telephone and Postage	\$1,000	\$1,000	\$500	-\$500	-50.00%
5401	Office Supplies	\$600	\$600	\$1,100	\$500	83.33%
5504	Travel	\$750	\$750	\$1,000	\$250	33.33%
5801	Dues & Subscriptions	\$3,000	\$2,500	\$2,500	-\$500	-16.67%
5802	Filing Fees	\$500	\$500	\$250	-\$250	-50.00%
12025	County Attorney	\$146,505	\$147,955	\$153,887	\$7,382	5.04%

12030	**Central Accounting**					
1001	Salaries-Supervisor of Acct. Office	\$83,242	\$83,242	\$88,590	\$5,348	6.42%
2001	FICA	\$6,368	\$6,368	\$6,777	\$409	6.42%
2002	Retirement	\$13,244	\$13,244	\$11,818	-\$1,426	-10.77%
2005	Hospitalization	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Insurance	\$241	\$241	\$1,169	\$928	385.22%
2011	Workers Compensation Insurance	\$117	\$117	\$106	-\$11	-9.14%
3001	Professional Services	\$0	\$0	\$1,000	\$1,000	0.00%
5201	Telephone	\$650	\$650	\$650	\$0	0.00%
5401	Office Supplies	\$2,200	\$2,200	\$2,500	\$300	13.64%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
5505	Training	\$1,500	\$1,500	\$2,000	\$500	33.33%
7001	Purchase of Equipment/Software	\$5,000	\$5,000	\$1,200	-\$3,800	-76.00%
12030	Supervisor of Accounts	\$125,462	\$125,461	\$129,630	\$4,168	3.32%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12040	**IT Department**					
1001	Salary-Data Processing Director	\$55,752	\$55,752	\$63,783	\$8,031	14.41%
2001	FICA	\$4,265	\$4,265	\$4,879	\$614	14.41%
2002	Retirement	\$8,870	\$8,870	\$8,509	-\$361	-4.07%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$162	\$162	\$842	\$680	419.72%
2011	Workers Compensation Insurance	\$78	\$78	\$77	-\$1	-1.87%
3002	Contractual Services	\$17,400	\$17,400	\$19,200	\$1,800	10.34%
3005	Repairs-Equipment	\$200	\$200	\$200	\$0	0.00%
3006	Repairs-EDP Equip After Warrantee	\$5,500	\$5,500	\$5,500	\$0	0.00%
5201	Postage and Telephone	\$1,000	\$1,000	\$1,000	\$0	0.00%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5504	Travel	\$100	\$100	\$100	\$0	0.00%
5505	Education	\$500	\$500	\$500	\$0	0.00%
7002	Capital Outlay	\$17,040	\$17,040	\$18,040	\$1,000	5.87%
7003	Software	\$2,000	\$2,000	\$2,000	\$0	0.00%
7004	Internet Fees and Equipment	\$4,000	\$4,000	\$4,000	\$0	0.00%
12040	IT Department	\$124,567	\$124,567	\$136,790	\$12,223	9.81%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12070	**Reassessment**					
1008	Compensation-Equalization Board	\$0	\$550	\$0	\$0	0.00%
3002	Reassessment Costs	\$0	\$0	\$0	\$0	0.00%
5201	Postage & Phone	\$0	\$0	\$0	\$0	0.00%
5401	Office Supplies	\$0	\$4	\$0	\$0	0.00%
5503	Travel-Equalization Board	\$0	\$139	\$0	\$0	0.00%
12070	Reassessment	\$0	\$693	\$0	\$0	0.00%
12080	**Land Use Taxation**					
3002	Data Processing	\$50	\$50	\$50	\$0	0.00%
3007	Land Use Advertising	\$100	\$100	\$10	-\$90	-90.00%
3009	Recordation Fees	\$100	\$100	\$100	\$0	0.00%
5002	Postage and Telephone	\$900	\$900	\$900	\$0	0.00%
5401	Office Supplies	\$200	\$200	\$200	\$0	0.00%
5504	Travel	\$0	\$0	\$0	\$0	0.00%
12080	Land Use Taxation	\$1,350	\$1,350	\$1,260	-\$90	-6.67%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12090	**Commissioner of the Revenue**					
1001	Salary-Commissioner Of Revenue	\$72,034	\$72,034	\$75,636	\$3,602	5.00%
1002	Salaries-Deputies and Assistants	\$81,647	\$81,647	\$85,729	\$4,082	5.00%
2001	FICA	\$11,757	\$11,757	\$12,344	\$588	5.00%
2002	Retirement	\$24,451	\$24,451	\$21,526	-\$2,925	-11.96%
2005	Hospitalization Insurance	\$24,800	\$24,800	\$26,640	\$1,840	7.42%
2006	Group Life Insurance	\$446	\$446	\$2,130	\$1,684	377.93%
2011	Workers Compensation Insurance	\$1,487	\$1,487	\$1,298	-\$189	-12.72%
3001	Contracted Services	\$2,500	\$2,500	\$2,500	\$0	0.00%
3002	Data Processing	\$6,500	\$6,500	\$6,500	\$0	0.00%
3005	Repairs-Furniture and Equipment	\$500	\$500	\$500	\$0	0.00%
3007	Advertising	\$350	\$350	\$350	\$0	0.00%
5201	Telephone	\$1,600	\$1,600	\$1,600	\$0	0.00%
5202	Postage	\$1,400	\$1,400	\$1,400	\$0	0.00%
5401	Office Supplies	\$9,500	\$9,500	\$9,500	\$0	0.00%
5504	Travel	\$750	\$750	\$750	\$0	0.00%
5505	LGOC Expenses	\$250	\$250	\$250	\$0	0.00%
5801	Dues and Subscriptions	\$1,200	\$1,200	\$1,200	\$0	0.00%
7002	Capital Outlay	\$6,250	\$6,250	\$6,250	\$0	0.00%
8001	Equipment Rental	\$1,000	\$1,000	\$1,000	\$0	0.00%
12090	Commissioner of the Revenue	\$248,421	\$248,421	\$257,104	\$8,683	3.50%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12130	**Treasurer**					
1001	Salary-Treasurer	\$72,034	\$72,034	\$75,636	\$3,602	5.00%
1002	Salaries-Deputies and Assist	\$73,647	\$73,647	\$78,379	\$4,732	6.43%
2001	FICA	\$11,145	\$11,145	\$11,782	\$638	5.72%
2002	Retirement	\$23,178	\$23,178	\$20,546	-\$2,632	-11.36%
2005	Hospitalization	\$24,800	\$24,800	\$26,640	\$1,840	7.42%
2006	Group Life Insurance	\$422	\$422	\$2,033	\$1,611	381.21%
2011	Workers Compensation Insurance	\$204	\$204	\$185	-\$19	-9.38%
3005	Repairs-Furniture and Equip	\$400	\$400	\$400	\$0	0.00%
3007	Advertising	\$1,000	\$1,000	\$1,000	\$0	0.00%
5201	Telephone	\$1,600	\$1,600	\$1,890	\$290	18.13%
5202	Postage	\$28,000	\$28,000	\$33,000	\$5,000	17.86%
5203	Postage for Decal Mailings	\$6,000	\$6,000	\$6,000	\$0	0.00%
5401	Office Supplies	\$15,000	\$15,000	\$25,000	\$10,000	66.67%
5402	Decals and Mailing Supplies	\$8,300	\$8,300	\$9,500	\$1,200	14.46%
5408	Dog Tags	\$1,000	\$1,000	\$1,500	\$500	50.00%
5504	Travel	\$300	\$300	\$1,800	\$1,500	500.00%
5506	Annual Meeting	\$440	\$440	\$2,550	\$2,110	479.55%
5801	Dues and Subscriptions	\$1,000	\$1,000	\$1,000	\$0	0.00%
5802	Service Charges	\$1,000	\$1,000	\$1,000	\$0	0.00%
8001	Rental of Equipment	\$750	\$750	\$750	\$0	0.00%
12130	Treasurer	\$270,220	\$270,220	\$300,591	\$30,371	11.24%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
12190	**Director of Fiscal Services**					
1001	Salaries-Clerical Assistance	\$28,240	\$28,240	\$30,809	\$2,570	9.10%
1005	Salary-Fiscal Services Director	\$83,650	\$83,650	\$71,997	-\$11,653	-13.93%
2001	FICA	\$8,560	\$8,560	\$7,865	-\$695	-8.12%
2002	Retirement	\$17,802	\$17,802	\$13,714	-\$4,087	-22.96%
2005	Hospitalization Insurance	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Insurance	\$324	\$324	\$1,357	\$1,033	318.69%
2011	Workers Compensation Insurance	\$157	\$157	\$123	-\$34	-21.43%
3003	Other Professional Fees	\$12,000	\$12,000	\$12,000	\$0	0.00%
3004	Auditing Expense	\$46,000	\$46,000	\$46,000	\$0	0.00%
3010	Repairs-Furn. & Equipment	\$1,000	\$1,000	\$1,000	\$0	0.00%
5201	Telephone/Postage	\$1,000	\$1,000	\$1,000	\$0	0.00%
5307	Errors and Omissions Insurance	\$4,900	\$4,900	\$4,900	\$0	0.00%
5401	Office Supplies	\$450	\$450	\$450	\$0	0.00%
5504	Travel	\$700	\$700	\$700	\$0	0.00%
5505	Continuing Education	\$800	\$800	\$800	\$0	0.00%
5801	Dues and Subscriptions	\$400	\$400	\$400	\$0	0.00%
7001	Office Equipment	\$5,000	\$5,000	\$5,000	\$0	0.00%
8001	Rental of Equipment	\$0	\$0	\$0	\$0	0.00%
12190	Director of Fiscal Services	\$223,383	\$223,382	\$211,436	-\$11,947	-5.35%
12000	Administrative and Financial	\$1,330,105	\$1,332,246	\$1,395,028	\$64,923	4.88%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
13010	**Registrar**					
1001	Compensation-Electoral Board	\$7,521	\$7,521	\$7,521	\$0	0.00%
1002	Compensation-Registrar	\$43,363	\$43,363	\$45,531	\$2,168	5.00%
1003	Compensation-Assistant Registrar	\$20,000	\$20,000	\$20,000	\$0	0.00%
1005	Comp. Part Time Asst Registrar	\$1,000	\$0	\$1,000	\$0	0.00%
1006	Comp-Other Election Official	\$24,000	\$24,000	\$18,000	-\$6,000	-25.00%
1008	Comp-Voting Machine Custodial	\$3,000	\$3,000	\$3,000	\$0	0.00%
2001	FICA	\$7,488	\$7,488	\$7,271	-\$217	-2.89%
2002	Retirement	\$7,376	\$7,376	\$6,074	-\$1,302	-17.66%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$134	\$134	\$601	\$467	347.01%
2011	Workers Compensation Insurance	\$61	\$61	\$105	\$44	73.02%
3005	Repairs-Furniture and Equipment	\$500	\$500	\$500	\$0	0.00%
3006	Printing	\$800	\$800	\$800	\$0	0.00%
3007	Advertising	\$700	\$700	\$700	\$0	0.00%
5201	Postage and Telephone	\$6,000	\$6,000	\$5,000	-\$1,000	-16.67%
5401	Office Supplies	\$900	\$900	\$1,000	\$100	11.11%
5402	Voting Machine Supply and Repair	\$12,000	\$12,000	\$13,000	\$1,000	8.33%
5504	Travel	\$2,500	\$2,500	\$2,500	\$0	0.00%
5801	Dues and Subscriptions	\$270	\$270	\$325	\$55	20.37%
8002	Rent Of Polling Places	\$3,150	\$3,150	\$2,100	-\$1,050	-33.33%
13000	Registrar	\$146,964	\$145,964	\$141,689	-\$5,275	-3.59%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
20000	**Judicial Administration**					
21000	**Courts**					
21010	**Clerk of Circuit Court**					
1002	Salary-Clerk of Circuit Court	\$103,419	\$103,419	\$108,590	\$5,171	5.00%
1003	Salary-Circuit Court Deputies	\$131,759	\$131,759	\$138,347	\$6,588	5.00%
2001	FICA	\$17,991	\$17,991	\$18,891	\$900	5.00%
2002	Retirement	\$37,417	\$37,417	\$32,941	-\$4,475	-11.96%
2005	Hospitalization	\$31,000	\$31,000	\$33,300	\$2,300	7.42%
2006	Group Life Insurance	\$682	\$682	\$3,260	\$2,578	377.93%
2011	Workers Compensation Insurance	\$329	\$329	\$296	-\$33	-10.00%
3201	Auditing	\$3,800	\$3,800	\$3,800	\$0	0.00%
3401	Repairs-Furniture and Equipment	\$2,500	\$2,500	\$2,500	\$0	0.00%
3601	Bookbinding	\$3,000	\$3,000	\$3,000	\$0	0.00%
3602	Record Books and Microfilming	\$5,000	\$5,000	\$5,000	\$0	0.00%
5201	Telephone and Postage	\$6,000	\$6,000	\$5,500	-\$500	-8.33%
5401	Office Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00%
5402	Technology Trust Fund	\$0	\$3,023	\$0	\$0	0.00%
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	\$2,000	\$500	33.33%
8001	Rental Of Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
21010	Clerk of Circuit Court	\$353,597	\$356,620	\$366,625	\$13,028	3.68%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
21020	**Circuit Court**					
1001	Compensation-Judge Admin Asst	\$32,357	\$32,357	\$37,682	\$5,325	16.46%
1005	Compensation-Jurors and Witness	\$5,000	\$4,850	\$5,000	\$0	0.00%
1006	Compensation-Jury Commission	\$30	\$180	\$180	\$150	500.00%
2001	FICA	\$2,475	\$2,475	\$3,060	\$585	23.64%
2002	Retirement	\$5,148	\$5,148	\$4,645	-\$503	-9.77%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$349	\$349	\$460	\$111	31.70%
2011	Workers Compensation Insurance	\$45	\$45	\$42	-\$3	-7.15%
3401	Repairs-Furniture and Equipment	\$100	\$100	\$100	\$0	0.00%
5201	Telephone	\$3,500	\$3,500	\$3,500	\$0	0.00%
5202	Postage	\$600	\$600	\$800	\$200	33.33%
5401	Office Supplies	\$90	\$90	\$900	\$810	900.00%
5402	Supplies-Jury Commission	\$1,300	\$1,300	\$1,500	\$200	15.38%
5403	Jury Supplies	\$300	\$300	\$300	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
21020	Circuit Court	\$57,994	\$57,995	\$65,329	\$7,335	12.65%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
21030	**General District Court**					
5201	Telephone	\$4,200	\$3,900	\$5,400	\$1,200	28.57%
5401	Office Supplies	\$500	\$1,003	\$500	\$0	0.00%
5406	Judge's Robe	\$125	\$125	\$125	\$0	0.00%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
7003	Purchase Of Office Furniture	\$500	\$500	\$500	\$0	0.00%
8001	Copier Rental	\$2,800	\$2,800	\$2,800	\$0	0.00%
21030	General District Court	\$9,125	\$9,328	\$10,325	\$1,200	13.15%
21035	**Juvenile & Domestic Relations Court**					
3401	Repairs-Furniture and Equipment	\$0	\$0	\$300	\$300	0.00%
5201	Telephone	\$5,100	\$5,100	\$5,100	\$0	0.00%
5401	Office Supplies	\$500	\$297	\$200	-\$300	-60.00%
5504	Travel	\$1,000	\$1,000	\$1,000	\$0	0.00%
5505	Continuing Education	\$500	\$500	\$500	\$0	0.00%
8001	Equipment Rental	\$2,500	\$2,500	\$2,500	\$0	0.00%
21035	Juvenile & Domestic Relations Court	\$9,600	\$9,397	\$9,600	\$0	0.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
21040	**Combined Court Security**					
1001	Salary-Deputies	\$171,426	\$171,426	\$194,418	\$22,992	13.41%
1002	Part-Time Court Security Officer	\$40,000	\$40,000	\$40,000	\$0	0.00%
2001	FICA	\$16,174	\$16,174	\$17,933	\$1,759	10.87%
2002	Retirement	\$27,274	\$27,274	\$25,935	-\$1,339	-4.91%
2005	Hospitalization	\$37,200	\$37,200	\$39,960	\$2,760	7.42%
2006	Group Life Insurance	\$497	\$497	\$2,566	\$2,069	416.22%
2011	Workers Compensation Insurance	\$3,573	\$3,573	\$3,423	-\$151	-4.21%
2012	Line of Duty	\$1,872	\$1,872	\$1,872	\$0	0.00%
3001	Medical Services	\$1,000	\$1,000	\$1,000	\$0	0.00%
3007	Advertising	\$300	\$300	\$300	\$0	0.00%
5401	Office Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5410	Uniforms	\$5,000	\$5,000	\$5,000	\$0	0.00%
5411	Ammunition	\$4,500	\$4,500	\$4,500	\$0	0.00%
5501	Training	\$6,000	\$6,000	\$6,000	\$0	0.00%
5504	Travel	\$1,500	\$1,500	\$1,500	\$0	0.00%
7005	Police Equipment	\$4,000	\$4,000	\$4,000	\$0	0.00%
7501	Vehicle Expense	\$10,000	\$10,000	\$10,000	\$0	0.00%
21040	Combined Court Security	\$331,316	\$331,316	\$359,407	\$28,091	8.48%
21000	Courts Total	\$761,632	\$764,657	\$811,286	\$49,653	6.52%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
22000	**Commonwealth Attorney**					
22010	**Commonwealth's Attorney**					
1001	Salary Commonwealth's Attorney	\$114,760	\$114,760	\$120,498	\$5,738	5.00%
1002	Salary-Asst Commonwealth's Attorney	\$121,152	\$121,152	\$127,210	\$6,058	5.00%
1003	Salary-Office Assistant	\$32,292	\$32,292	\$33,907	\$1,615	5.00%
1004	Comp-Office Assist	\$32,292	\$32,292	\$33,907	\$1,615	5.00%
2001	FICA	\$22,988	\$22,988	\$24,137	\$1,149	5.00%
2002	Retirement	\$45,106	\$45,106	\$37,567	-\$7,539	-16.71%
2005	Hospitalization	\$31,000	\$31,000	\$33,300	\$2,300	7.42%
2006	Group Life Insurance	\$871	\$871	\$3,717	\$2,846	326.79%
2011	Workers Compensation Insurance	\$361	\$361	\$284	-\$77	-21.34%
3015	Contracted Services	\$2,000	\$2,719	\$2,000	\$0	0.00%
3401	Repairs-Furniture and Equipment	\$1,000	\$827	\$1,000	\$0	0.00%
5201	Telephone	\$3,000	\$3,000	\$3,000	\$0	0.00%
5202	Postage and PO Box Rent	\$800	\$800	\$800	\$0	0.00%
5401	Office Supplies	\$3,000	\$3,000	\$3,000	\$0	0.00%
5504	Travel	\$281	\$1,562	\$1,281	\$1,000	355.87%
5505	Continuing Education	\$1,591	\$1,591	\$1,591	\$0	0.00%
5802	Dues	\$2,500	\$2,500	\$2,500	\$0	0.00%
7001	Purchase of Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
22010	Commonwealth's Attorney	\$417,994	\$419,821	\$432,699	\$14,705	3.52%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
22020	**Victim Witness Coordinator**					
1001	Salary-Victim Witness Coordinator	\$33,647	\$33,647	\$35,866	\$2,219	6.59%
2001	FICA	\$2,574	\$2,574	\$2,744	\$170	6.59%
2002	Retirement	\$5,353	\$5,353	\$4,785	-\$569	-10.62%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$98	\$98	\$473	\$376	385.19%
2011	Workers Compensation Insurance	\$47	\$47	\$43	-\$4	-8.63%
5201	Telephone and Postage	\$1,619	\$1,619	\$1,619	\$0	0.00%
5401	Office Supplies	\$881	\$881	\$881	\$0	0.00%
5504	Travel	\$1,818	\$1,818	\$1,818	\$0	0.00%
5505	Continuing Education	\$657	\$657	\$657	\$0	0.00%
5802	Dues and Subscriptions	\$189	\$189	\$189	\$0	0.00%
22020	Victim Witness Coordinator	\$53,083	\$53,083	\$55,735	\$2,652	5.00%
22000	Commonwealth Attorney Total	\$471,077	\$472,904	\$488,433	\$17,356	3.68%
20000	Judicial Administration	\$1,232,709	\$1,237,561	\$1,299,719	\$67,010	5.44%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
30000	**Public Safety**					
31020	**Sheriff**					
1001	Salary-Sheriff	\$81,209	\$81,209	\$85,269	\$4,060	5.00%
1002	Compensation-Clerical (County)	\$61,567	\$61,567	\$64,645	\$3,078	5.00%
1003	Salaries-Deputies And Staff	\$952,752	\$952,752	\$1,000,390	\$47,638	5.00%
1005	Part Time Help-Dispatchers	\$10,460	\$10,460	\$10,460	\$0	0.00%
1008	Overtime	\$38,261	\$44,194	\$53,261	\$15,000	39.20%
1013	Domestic Violence Officer-Grant	\$28,234	\$28,234	\$32,403	\$4,169	14.77%
1014	School Resources Grant	\$28,234	\$28,234	\$32,403	\$4,169	14.77%
2001	FICA	\$91,855	\$91,855	\$97,831	\$5,976	6.51%
2002	Retirement	\$183,283	\$183,283	\$162,096	-\$21,187	-11.56%
2005	Hospitalization	\$192,200	\$192,200	\$206,460	\$14,260	7.42%
2006	Group Life Insurance	\$3,341	\$3,341	\$16,039	\$12,699	380.11%
2011	Workers Compensation Insurance	\$19,176	\$19,176	\$16,887	-\$2,289	-11.94%
2012	Line of Duty	\$5,380	\$5,380	\$5,380	\$0	0.00%
3001	Medical Services	\$1,200	\$1,200	\$1,200	\$0	0.00%
3007	Advertising	\$250	\$250	\$500	\$250	100.00%
3401	Repairs-Furniture And Equipment	\$8,000	\$8,000	\$8,000	\$0	0.00%
3403	Contractual Services	\$27,000	\$27,000	\$27,000	\$0	0.00%
3404	Criminal Investigation Expenses	\$1,000	\$1,000	\$1,000	\$0	0.00%
3406	Building Maintenance	\$4,000	\$4,000	\$4,000	\$0	0.00%
3407	Building Fire Safety Compliance	\$1,000	\$1,000	\$1,000	\$0	0.00%
3501	Trash And Pest Control	\$500	\$500	\$500	\$0	0.00%
5101	Electricity	\$12,000	\$12,000	\$12,600	\$600	5.00%
5102	Water And Sewage	\$4,500	\$4,500	\$5,700	\$1,200	26.67%
5103	Fuel-Heating	\$9,000	\$9,000	\$9,000	\$0	0.00%
5201	Telephone And Postage	\$18,500	\$18,500	\$18,500	\$0	0.00%
5307	Property Insurance	\$3,100	\$2,100	\$3,100	\$0	0.00%
5401	Office Supplies	\$6,000	\$6,000	\$6,000	\$0	0.00%
5402	Cleaning Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5403	Crime Prevention	\$600	\$600	\$600	\$0	0.00%
5406	Photographic & Fingerprint Supplies	\$2,500	\$2,500	\$2,500	\$0	0.00%
5410	Uniforms	\$10,000	\$10,000	\$10,000	\$0	0.00%
5411	Ammunition and Tear Gas	\$8,000	\$8,000	\$9,000	\$1,000	12.50%
5501	Travel Expense-Training School	\$38,000	\$38,000	\$43,000	\$5,000	13.16%
5801	Dues And Subscriptions	\$2,500	\$2,500	\$2,500	\$0	0.00%
5820	Drug Task Force	\$3,000	\$3,000	\$3,000	\$0	0.00%
7002	Capital Outlay	\$25,000	\$25,000	\$25,000	\$0	0.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
31020	**Sheriff** (Continued)					
7003	Purchase of Office Equipment	\$8,000	\$8,000	\$8,000	\$0	0.0%
7005	Police Equipment	\$10,000	\$10,000	\$10,000	\$0	0.00%
7006	Radio Communications	\$8,000	\$9,812	\$8,000	\$0	0.00%
31020	Sheriff	\$1,909,101	\$1,915,846	\$2,004,724	\$95,623	5.01%
31030	**Sheriffs Cars**					
5301	Auto Insurance	\$19,000	\$20,285	\$20,691	\$1,691	8.90%
7501	Purchase of Cars	\$66,157	\$66,157	\$0	-\$66,157	-100.00%
9104	Debt Service - Lease-Purchase	\$0	\$0	\$144,301	\$144,301	0.00%
31030	Sheriffs Cars	\$85,157	\$86,442	\$164,992	\$79,835	93.75%
31XXX	**Canine Unit**					
xxxx	Canine Nutrition	\$0	\$0	\$0	\$0	0.00%
xxxx	Veterinarian Services	\$0	\$0	\$0	\$0	0.00%
xxxx	Equipment	\$0	\$0	\$0	\$0	0.00%
xxxx	Handler Education	\$0	\$0	\$0	\$0	0.00%
xxxx	Mortality Insurance	\$0	\$0	\$0	\$0	0.00%
31XXX	Canine Unit	\$0	\$0	\$0	\$0	0.00%
31000	Law Enforcement Total	\$1,994,258	\$2,002,288	\$2,169,716	\$175,458	8.80%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
32000	**Fire and Rescue Services**					
32040	**Fire Prevention**					
3005	Lexington Contract-Fire	\$108,751	\$108,751	\$108,751	\$0	0.00%
3901	State Forest Fire Protection	\$15,725	\$15,725	\$15,725	\$0	0.00%
5404	Purchase of Foam	\$7,500	\$13,942	\$7,500	\$0	0.00%
5601	Contributions-Fire Department	\$644,524	\$644,524	\$644,524	\$0	0.00%
5604	Contributions-Fire Program Fund	\$40,000	\$40,000	\$40,000	\$0	0.00%
5605	Contribution-Fire Training	\$10,000	\$10,000	\$10,000	\$0	0.00%
5607	Cont-Interest Pmt/Fire Companies	\$25,000	\$25,000	\$25,000	\$0	0.00%
7005	Communications System	\$1,000	\$1,000	\$1,000	\$0	0.00%
32040	Fire Prevention	\$852,500	\$858,942	\$852,500	\$0	0.00%
32050	**Rescue Services**					
3005	Lexington Contract-Rescue	\$72,050	\$72,050	\$72,050	\$0	0.00%
3070	E-911 Contractual Costs	\$5,000	\$5,000	\$5,000	\$0	0.00%
5601	Contribution-Rescue Squads	\$397,335	\$437,064	\$437,064	\$39,729	10.00%
5602	Cont. Cent Shen EMS Council	\$9,601	\$9,601	\$9,601	\$0	0.00%
5603	Contr.-Rock. Emergency Rescue Group	\$10,000	\$10,000	\$10,000	\$0	0.00%
5607	Cont.-Interest Payment/Rescue Squad	\$25,000	\$25,000	\$25,000	\$0	0.00%
5609	DMV Fee Remittance - 4 For Life	\$19,000	\$19,000	\$19,000	\$0	0.00%
7007	Rescue Service-EMS System	\$250	\$250	\$250	\$0	0.00%
32050	Rescue Services	\$538,236	\$577,965	\$577,965	\$39,729	7.38%
32060	**Consolidated Dispatch**					
6911	Co Share-Consolidated Dispatch	\$609,376	\$609,376	\$653,882	\$44,506	7.30%
32060	Consolidated Dispatch	\$609,376	\$609,376	\$653,882	\$44,506	7.30%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
32080	**Emergency Services**					
1005	Haz-Mat Compensation	\$46,819	\$46,819	\$50,332	\$3,513	7.50%
2001	Haz-Mat FICA	\$3,582	\$3,582	\$3,850	\$268	7.49%
2002	Retirement	\$7,449	\$7,449	\$6,714	-\$735	-9.86%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$136	\$136	\$664	\$528	388.51%
2011	Workers Compensation Insurance	\$1,587	\$1,587	\$1,762	\$175	11.00%
2012	Line of Duty	\$234	\$234	\$234	\$0	0.00%
3001	Contracted Services	\$12,500	\$25,294	\$12,500	\$0	0.00%
3003	Emergency Grants	\$0	\$0	\$0	\$0	0.00%
3005	Hazardous Material Disposals	\$9,271	\$9,271	\$9,500	\$229	2.47%
3501	Reimb-Fire Depts. & Rescue Squads	\$8,150	\$8,150	\$8,150	\$0	0.00%
5201	Telephone	\$2,200	\$2,200	\$2,200	\$0	0.00%
5203	Air Time Rental-Pagers	\$1,050	\$1,050	\$1,000	-\$50	-4.76%
5404	Haz-Mat Materials & Supplies	\$2,100	\$2,378	\$2,200	\$100	4.76%
5505	Training	\$5,000	\$5,000	\$5,000	\$0	0.00%
5603	LEPC Implementation	\$2,400	\$2,400	\$2,400	\$0	0.00%
5801	Dues & Subscriptions	\$300	\$300	\$300	\$0	0.00%
7003	Flash Flood Warning System	\$2,500	\$2,500	\$2,500	\$0	0.00%
xxxx	Domestic Prep. Equip. Grant	\$0	\$0	\$0	\$0	0.00%
32080	Emergency Services	\$111,478	\$124,549	\$115,966	\$4,488	4.03%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
33010	**Correction And Detention**					
3001	Operational Charges	\$765,611	\$765,611	\$766,000	\$389	0.05%
33010	Correction And Detention	\$765,611	\$765,611	\$766,000	\$389	0.05%
33030	**Juvenile Probation Office**					
3005	Repairs-Furniture and Equipment	\$250	\$250	\$350	\$100	40.00%
5201	Telephone	\$5,400	\$5,399	\$5,400	\$0	0.00%
5203	Pager System-Air Time Rental	\$175	\$175	\$0	-\$175	-100.00%
5401	Office Supplies	\$350	\$351	\$400	\$50	14.29%
33030	Juvenile Probation Office	\$6,175	\$6,175	\$6,150	-\$25	-0.40%
33040	**Other Institutional Care**					
3901	Juvenile Detention Home Care	\$42,000	\$42,000	\$42,196	\$196	0.47%
33040	Other Institutional Care	\$42,000	\$42,000	\$42,196	\$196	0.47%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
34000	**Inspections**					
34010	**Building Inspection**					
1001	Salary-Building Official	\$63,064	\$63,064	\$68,650	\$5,586	8.86%
1002	Compensation-Clerical	\$37,186	\$37,186	\$27,720	-\$9,466	-25.46%
1004	Building Inspectors	\$84,161	\$84,161	\$90,990	\$6,829	8.11%
2001	FICA	\$14,107	\$14,107	\$14,333	\$226	1.60%
2002	Retirement	\$29,340	\$29,340	\$24,994	-\$4,346	-14.81%
2005	Hospitalization	\$24,800	\$24,800	\$26,640	\$1,840	7.42%
2006	Group Life Insurance	\$535	\$535	\$2,473	\$1,938	362.27%
2011	Workers Compensation Insurance	\$2,849	\$2,849	\$2,556	-\$293	-10.30%
3007	Advertising	\$250	\$250	\$250	\$0	0.00%
3050	Unsafe Building Ordinance Enforceme	\$9,000	\$9,000	\$9,000	\$0	0.00%
3901	Permit Surcharge 2.00%	\$5,000	\$5,000	\$5,000	\$0	0.00%
5005	Registrations, Dues, Certification	\$875	\$875	\$875	\$0	0.00%
5201	Telephone & Postage	\$2,800	\$2,800	\$2,800	\$0	0.00%
5301	Auto Insurance	\$1,700	\$2,232	\$2,277	\$577	33.94%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5405	Professional Books	\$1,600	\$1,600	\$1,600	\$0	0.00%
5406	Permit Forms	\$2,800	\$2,800	\$2,800	\$0	0.00%
5410	Uniforms	\$0	\$968	\$0	\$0	0.00%
5504	Travel	\$500	\$500	\$500	\$0	0.00%
34010	Building Inspection	\$282,067	\$283,568	\$284,957	\$2,890	1.02%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
34015	**Erosion & Sediment Control**					
1003	Salaries	\$47,935	\$47,935	\$50,332	\$2,397	5.00%
2001	FICA	\$3,667	\$3,667	\$3,850	\$183	5.00%
2002	Retirement	\$7,626	\$7,626	\$6,714	-\$912	-11.96%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$139	\$139	\$664	\$525	377.97%
2011	Workers Compensation Insurance	\$911	\$911	\$795	-\$116	-12.71%
3002	Contracted Services	\$3,000	\$10,640	\$3,000	\$0	0.00%
3007	Advertising	\$250	\$250	\$250	\$0	0.00%
5005	Registrations, Dues, Certification	\$1,000	\$1,000	\$1,000	\$0	0.00%
5201	Telephone & Postage	\$2,000	\$2,000	\$2,000	\$0	0.00%
5301	Auto Insurance	\$600	\$788	\$804	\$204	34.00%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5405	Professional Books	\$300	\$300	\$600	\$300	100.00%
5406	Permit Forms	\$500	\$500	\$500	\$0	0.00%
5410	Uniforms	\$250	\$250	\$400	\$150	60.00%
5504	Travel	\$500	\$500	\$1,000	\$500	100.00%
7002	Capital Outlay	\$0	\$0	\$0	\$0	0.00%
34015	Erosion & Sediment Control	\$76,378	\$84,206	\$80,070	\$3,692	4.83%
35000	**Other Protection**					
35090	Other Protective Services					
2012	Line of Duty for Volunteers	\$12,280	\$13,650	\$13,650	\$1,370	11.16%
3001	Medical Examiner's Fees	\$350	\$350	\$350	\$0	0.00%
5203	Pager System-Magistrate	\$1,500	\$1,500	\$1,100	-\$400	-26.67%
5601	Contribution to SPCA	\$164,000	\$164,000	\$168,665	\$4,665	2.84%
5602	Contr.-Op of Magistrate Office	\$500	\$500	\$890	\$390	78.00%
35090	Other Protective Services	\$178,630	\$180,000	\$184,655	\$6,025	3.37%
30000	Public Safety	\$5,456,709	\$5,534,680	\$5,734,058	\$277,349	5.08%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
41050	**County Engineer**					
3003	Contracted Services	\$5,000	\$5,000	\$5,000	\$0	0.00%
41050	County Engineer	\$5,000	\$5,000	\$5,000	\$0	0.00%
41080	**Road Maintenance**					
5101	Road and Street Lights-Electricity	\$7,500	\$7,500	\$7,500	\$0	0.00%
41080	Road Maintenance	\$7,500	\$7,500	\$7,500	\$0	0.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
42000	**Waste Removal**					
42030	**County Pickup**					
1001	Salaries	\$0	\$0	\$0	\$0	0.0%
1009	Overtime	\$0	\$0	\$0	\$0	0.0%
2001	FICA	\$0	\$0	\$0	\$0	0.0%
2002	Retirement	\$0	\$0	\$0	\$0	0.0%
2005	Hospitalization Insurance	\$0	\$0	\$0	\$0	0.0%
2006	Group Life Insurance	\$0	\$0	\$0	\$0	0.0%
2011	Workers Compensation Insurance	\$0	\$0	\$0	\$0	0.0%
3001	Contracted Services	\$405,500	\$405,500	\$470,000	\$64,500	15.91%
3405	Maintenance-Containers and Sites	\$10,000	\$10,000	\$10,000	\$0	0.00%
3406	Roll Off Site Prep. and Maintenance	\$5,000	\$5,000	\$5,000	\$0	0.00%
3904	County's Share-Landfill Operations	\$696,918	\$696,918	\$648,000	-\$48,918	-7.02%
5301	Auto Insurance	\$2,500	\$3,284	\$3,350	\$850	34.00%
5406	Materials and Supplies	\$0	\$0	\$0	\$0	0.0%
5410	Uniforms	\$0	\$0	\$0	\$0	0.0%
8001	Lease of Sites	\$3,150	\$3,150	\$3,150	\$0	0.00%
42030	County Pickup	\$1,123,068	\$1,123,852	\$1,139,500	\$16,432	1.46%
42040	**Other Sanitation**					
8108	Lease-Purchase of Bull Dozer	\$0	\$0	\$0	\$0	0.0%
42040	Other Sanitation	\$0	\$0	\$0	\$0	0.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
42050	** Special Enforcement**					
1001	Comp.-Spec Enforcement Office	\$58,575	\$58,575	\$64,806	\$6,231	10.64%
1002	Comp.-Part Time Secretary	\$2,090	\$2,090	\$2,090	\$0	0.00%
1009	Overtime	\$2,500	\$2,500	\$2,500	\$0	0.00%
2001	FICA	\$4,832	\$4,832	\$5,309	\$477	9.86%
2002	Retirement	\$9,319	\$9,319	\$8,645	-\$674	-7.23%
2005	Hospitalization	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Ins	\$170	\$170	\$855	\$686	403.59%
2011	Workers Compensation Insurance	\$1,067	\$1,067	\$949	-\$119	-11.13%
2012	Line of Duty	\$468	\$468	\$420	-\$48	-10.26%
3007	Advertisement	\$300	\$300	\$300	\$0	0.00%
3010	Repairs-Equipment	\$1,500	\$1,500	\$1,500	\$0	0.00%
3012	Repairs-Radio Equipment	\$2,500	\$2,500	\$2,500	\$0	0.00%
3020	Investigation	\$500	\$500	\$500	\$0	0.00%
5202	Cellular Telephone	\$1,300	\$1,300	\$1,300	\$0	0.00%
5305	Auto Insurance	\$1,000	\$1,312	\$1,338	\$338	33.80%
5401	Office Supplies	\$900	\$900	\$900	\$0	0.00%
5407	Record Books and Dog Tags	\$900	\$900	\$900	\$0	0.00%
5410	Uniforms	\$1,000	\$1,000	\$1,000	\$0	0.00%
5411	Ammunition & Supplies	\$1,000	\$1,000	\$1,000	\$0	0.00%
5504	Travel	\$250	\$250	\$250	\$0	0.00%
5515	Training	\$3,000	\$3,000	\$3,000	\$0	0.00%
5801	Fowl Claims	\$300	\$300	\$300	\$0	0.00%
5802	Livestock Claims	\$1,000	\$1,000	\$1,000	\$0	0.00%
42050	Special Enforcement	\$106,872	\$107,184	\$114,682	\$7,810	7.31%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
43000	**Buildings and Grounds**					
43020	**Buildings and Grounds**					
3010	Janitorial Services	\$42,200	\$42,200	\$42,200	\$0	0.00%
3402	Repairs-Furniture and Equipment	\$500	\$500	\$500	\$0	0.00%
3404	Repairs-Buildings and Ground	\$25,000	\$26,105	\$35,000	\$10,000	40.00%
3406	Repairs-Health Dept Building	\$3,000	\$3,000	\$3,000	\$0	0.00%
5101	Electricity	\$30,000	\$30,000	\$40,000	\$10,000	33.33%
5102	Water	\$5,000	\$5,000	\$5,000	\$0	0.00%
5104	Fuel	\$6,000	\$6,000	\$6,000	\$0	0.00%
5307	Property Insurance	\$4,000	\$3,352	\$4,120	\$120	3.00%
5308	Liability Insurance	\$8,000	\$6,496	\$8,240	\$240	3.00%
5402	Building Equipment & Supplies	\$5,500	\$5,500	\$7,500	\$2,000	36.4%
5406	Cleaning Materials and Supplies	\$0	\$0	\$0	\$0	0.0%
7002	Capital Outlay	\$5,000	\$5,000	\$5,000	\$0	0.00%
8001	Rental of Equipment	\$10,500	\$10,500	\$10,500	\$0	0.00%
43020	Buildings and Grounds	\$144,700	\$143,653	\$167,060	\$22,360	15.45%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
43040	**Northwind Lane Property**					
3404	Repairs Buildings & Grounds	\$0	\$0	\$0	\$0	0.0%
5101	Electricity	\$0	\$0	\$0	\$0	0.0%
5102	Water & Sewer	\$0	\$0	\$0	\$0	0.0%
5104	Fuel	\$0	\$0	\$0	\$0	0.0%
5307	Property Insurance	\$720	\$720	\$0	-\$720	-100.00%
5308	Liability Insurance	\$1,350	\$1,350	\$0	-\$1,350	-100.00%
43040	Northwind Lane Property	\$2,070	\$2,070	\$0	-\$2,070	-100.00%
43045	**Natural Bridge Property**					
3404	Repairs Buildings & Grounds	\$0	\$2,290	\$0	\$0	0.0%
5101	Electricity	\$0	\$8,425	\$0	\$0	0.0%
5102	Water & Sewer	\$0	\$1,143	\$0	\$0	0.0%
5104	Fuel	\$0	\$376	\$0	\$0	0.0%
5307	Property Insurance	\$3,500	\$3,500	\$0	-\$3,500	-100.00%
5308	Liability Insurance	\$1,700	\$1,700	\$0	-\$1,700	-100.00%
43045	Natural Bridge Property	\$5,200	\$17,434	\$0	-\$5,200	-100.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
43050	**Combined Courthouse**					
1001	Compensation Utility Worker	\$31,131	\$31,131	\$33,595	\$2,464	7.91%
1002	Overtime	\$0	\$0	\$2,307	\$2,307	0.00%
2001	FICA	\$2,382	\$2,382	\$2,570	\$188	7.89%
2002	Retirement	\$4,953	\$4,953	\$4,482	-\$471	-9.52%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$90	\$90	\$443	\$353	392.72%
2011	Workers Compensation Insurance	\$743	\$743	\$675	-\$68	-9.12%
3010	Janitorial Services	\$74,500	\$74,500	\$74,500	\$0	0.00%
3402	Repairs Furniture & Equipment	\$3,000	\$3,000	\$3,000	\$0	0.00%
3403	Security Systems Maintenance	\$3,000	\$3,000	\$3,000	\$0	0.00%
3404	Repairs Court Complex Building	\$30,000	\$28,895	\$35,000	\$5,000	16.67%
3405	Elevator Maintenance	\$13,000	\$13,000	\$14,000	\$1,000	7.69%
5101	Electricity	\$85,000	\$85,000	\$92,000	\$7,000	8.24%
5102	Water & Sewer	\$18,000	\$18,000	\$12,000	-\$6,000	-33.33%
5104	Fuel	\$18,000	\$18,000	\$18,000	\$0	0.00%
5201	Telephone	\$6,400	\$6,400	\$6,400	\$0	0.00%
5307	Property Insurance	\$26,800	\$26,800	\$26,800	\$0	0.00%
5401	Office Supplies	\$200	\$200	\$200	\$0	0.00%
5402	Building Equipment & Supplies	\$2,000	\$2,000	\$2,000	\$0	0.00%
5406	Cleaning Materials & Supplies	\$4,000	\$4,000	\$4,000	\$0	0.00%
43050	Combined Courthouse	\$329,399	\$328,293	\$341,632	\$12,233	3.71%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
44010	**County Garage**					
1001	Comp. Personnel	\$169,845	\$169,845	\$181,698	\$11,853	6.98%
1002	Overtime	\$11,462	\$11,462	\$11,462	\$0	0.00%
2001	FICA	\$13,870	\$13,870	\$14,777	\$907	6.54%
2002	Retirement	\$27,022	\$27,022	\$24,239	-\$2,783	-10.30%
2005	Hospitalization Insurance	\$31,000	\$31,000	\$33,300	\$2,300	7.42%
2006	Group Life Insurance	\$493	\$493	\$2,398	\$1,905	386.49%
2011	Workers Compensation Insurance	\$3,796	\$3,796	\$3,060	-\$736	-19.40%
3404	Maintenance-Buildings & Grounds	\$1,500	\$1,500	\$1,500	\$0	0.00%
5101	Electricity	\$7,000	\$7,000	\$7,000	\$0	0.00%
5102	Fuel	\$6,000	\$6,000	\$6,000	\$0	0.00%
5103	Water & Sewer	\$1,000	\$1,000	\$1,000	\$0	0.00%
5201	Telephone	\$2,600	\$2,600	\$2,600	\$0	0.00%
5308	Liability Insurance	\$3,100	\$3,100	\$3,100	\$0	0.00%
5401	Office Materials & Supplies	\$1,200	\$1,200	\$1,000	-\$200	-16.67%
5407	Tool Allowance	\$3,600	\$3,600	\$3,600	\$0	0.00%
5410	Uniforms	\$2,600	\$2,600	\$2,600	\$0	0.00%
5414	Repairs, Tires, Parts	\$200,000	\$200,000	\$200,000	\$0	0.00%
5415	Gas, Oil & Diesel	\$485,000	\$485,000	\$485,000	\$0	0.00%
5504	Travel	\$250	\$250	\$250	\$0	0.00%
5505	Training	\$500	\$500	\$500	\$0	0.00%
7001	Capital Outlay	\$3,660	\$3,660	\$0	-\$3,660	-100.00%
44010	County Garage	\$975,498	\$975,498	\$985,084	\$9,586	0.98%
40000	Public Works	\$2,699,307	\$2,710,484	\$2,760,458	\$61,151	2.27%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
50000	**Health and Welfare**					
51010	**Health**					
5603	Contribution-Project Horizon	\$8,414	\$8,414	\$8,414	\$0	0.00%
5607	Contribution-State Health Department	\$244,473	\$244,473	\$248,395	\$3,922	1.60%
5608	Contribution-Rockbridge Free Clinic	\$35,500	\$35,500	\$35,500	\$0	0.00%
5609	Contribution-Disability Service (RATS)	\$11,763	\$11,763	\$11,763	\$0	0.00%
5611	Contribution-Free Clinic Building	\$10,000	\$10,000	\$0	-\$10,000	-100.00%
51010	Health	\$310,150	\$310,150	\$304,072	-\$6,078	-1.96%
51020	**Mental Health**					
5602	Contribution- RAOC	\$15,747	\$15,747	\$15,747	\$0	0.00%
5605	Contribution-RACSB	\$117,289	\$117,289	\$120,189	\$2,900	2.47%
5606	Contribution To PEP	\$16,125	\$16,125	\$0	-\$16,125	-100.00%
5608	Contribution-Rock. Area Hospice	\$4,800	\$4,800	\$4,800	\$0	0.00%
51020	Mental Health	\$153,961	\$153,961	\$140,736	-\$13,225	-8.59%
51000	Health Total	\$464,111	\$464,111	\$444,808	-\$19,303	-4.16%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
53000	**Welfare**					
53010	**Welfare**					
3901	Fees	\$1,600	\$2,760	\$2,760	\$1,160	72.50%
5300	DSB Other Grant	\$0	\$100	\$0	\$0	0.00%
5502	Travel TAP Board Member	\$475	\$475	\$475	\$0	0.00%
5601	Contrib.-Rock Area DSS	\$208,217	\$208,217	\$211,198	\$2,981	1.43%
5602	Contribution-Program For The Aging	\$31,606	\$31,606	\$31,606	\$0	0.00%
5603	Contribution-TAP	\$13,600	\$13,600	\$13,600	\$0	0.00%
5604	Contribution-CSA	\$552,142	\$552,142	\$553,496	\$1,354	0.25%
5605	Cont. Habitat For Humanity	\$2,500	\$2,500	\$2,500	\$0	0.00%
5606	Cont.-Blue Ridge Legal Service	\$1,976	\$1,976	\$2,705	\$729	36.89%
5607	Cont. Rockbridge Area Relief Association	\$11,000	\$11,000	\$11,000	\$0	0.00%
53010	Welfare	\$823,116	\$824,376	\$829,340	\$6,224	0.76%
50000	Health and Welfare	\$1,287,227	\$1,288,487	\$1,274,148	-\$13,079	-1.02%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	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%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
70000	**Parks, Recreation & Cultural**					
71010	**Parks and Recreation**					
1001	Salary-Parks and Rec. Director	\$43,005	\$43,005	\$45,870	\$2,865	6.66%
1002	Salaries-Staff	\$60,780	\$60,780	\$67,696	\$6,916	11.38%
1005	Compensation-Part Time Help	\$97,000	\$96,880	\$113,000	\$16,000	16.49%
1006	Part Time Help-Recreation	\$0	\$120	\$200	\$200	0.00%
2001	FICA	\$15,360	\$15,360	\$17,348	\$1,988	12.94%
2002	Retirement	\$16,512	\$16,512	\$15,150	-\$1,362	-8.25%
2005	Hospitalization	\$18,600	\$18,600	\$19,980	\$1,380	7.42%
2006	Group Life Insurance	\$301	\$301	\$1,499	\$1,198	398.03%
2011	Workers Compensation Insurance	\$5,229	\$5,229	\$5,261	\$32	0.61%
3005	Pmt Under Joint Services-Recreation	\$230,000	\$230,000	\$255,109	\$25,109	10.92%
3201	Contractual Services	\$1,500	\$1,500	\$1,500	\$0	0.00%
3301	Fireworks Display	\$0	\$0	\$0	\$0	0.00%
3401	Repairs-Equipment	\$9,000	\$9,000	\$9,000	\$0	0.00%
3701	Printing and Advertising	\$2,000	\$2,000	\$2,000	\$0	0.00%
5101	Electricity	\$15,000	\$15,000	\$15,000	\$0	0.00%
5102	Fuel	\$2,000	\$2,000	\$2,500	\$500	25.00%
5103	Water Service	\$3,000	\$3,000	\$3,000	\$0	0.00%
5201	Telephone and Postage	\$1,800	\$1,800	\$1,800	\$0	0.00%
5301	Auto Insurance	\$80	\$104	\$800	\$720	900.00%
5401	Office Supplies	\$200	\$200	\$200	\$0	0.00%
5402	Materials and Supplies	\$7,500	\$7,500	\$7,500	\$0	0.00%
5405	Gym Programs-Supplies	\$200	\$200	\$200	\$0	0.00%
5406	Pool Supplies/Repair	\$7,500	\$7,500	\$7,500	\$0	0.00%
5410	Staff Uniforms	\$600	\$600	\$600	\$0	0.00%
5502	Travel	\$1,800	\$1,800	\$1,800	\$0	0.00%
5601	Contribution-Fine Arts in Rockbridge	\$2,500	\$2,500	\$2,500	\$0	0.00%
5609	Cont. YMCA	\$0	\$0	\$1,000	\$1,000	0.00%
5603	Contribution-Lime Kiln	\$2,575	\$2,575	\$2,575	\$0	0.00%
5610	Cont.- Summer Enrich. Program.	\$1,200	\$1,200	\$2,000	\$800	66.67%
5801	Dues and Subscriptions	\$100	\$100	\$100	\$0	0.00%
5802	Boat Registration Fees	\$100	\$100	\$100	\$0	0.00%
5901	Items For Resale-Lake Robertson	\$4,000	\$4,000	\$4,000	\$0	0.00%
8001	Rental Of Equipment	\$200	\$200	\$200	\$0	0.00%
71010	Parks and Recreation	\$549,642	\$549,666	\$606,987	\$57,345	10.43%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
71015	**Preschool Program**					
1001	Salary-Preschool Director	\$28,975	\$28,975	\$31,196	\$2,221	7.66%
1002	Salaries-Instructors	\$38,961	\$38,961	\$40,734	\$1,773	4.55%
2001	FICA	\$5,197	\$5,197	\$5,503	\$306	5.88%
2002	Retirement	\$8,285	\$8,285	\$7,027	-\$1,258	-15.19%
2005	Hospitalization	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Ins.	\$151	\$151	\$695	\$544	360.46%
2011	Worker Compensation Ins.	\$401	\$401	\$417	\$16	4.04%
5201	Telephone & Postage	\$0	\$0	\$0	\$0	0.00%
5404	Materials & Supplies	\$3,500	\$3,500	\$3,500	\$0	0.00%
5504	Conferences & Workshops	\$275	\$275	\$275	\$0	0.00%
5801	Dues and Subscriptions	\$30	\$30	\$30	\$0	0.00%
8002	Preschool Facilities Rent	\$2,000	\$2,000	\$2,000	\$0	0.00%
71015	Preschool Program	\$100,175	\$100,175	\$104,697	\$4,522	4.51%
71010	Parks and Recreation Total	\$649,817	\$649,841	\$711,684	\$61,867	9.52%
73020	**Libraries**					
5601	Contribution-Regional Library	\$553,257	\$553,257	\$553,257	\$0	0.00%
5604	Contribution-Talking Books	\$1,000	\$1,000	\$1,000	\$0	0.00%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
70000	Parks, Recreation and Cultural	\$1,204,074	\$1,204,098	\$1,265,941	\$61,867	5.14%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
80000	**Community Development**					
81010	**Planning & Development**					
1001	Comp-Planning/Zoning Administration	\$106,267	\$106,267	\$121,748	\$15,481	14.57%
1003	Comp. Administrative Assistant	\$31,562	\$31,562	\$35,411	\$3,849	12.20%
1008	Compensation-Planning Commission	\$2,500	\$2,500	\$3,000	\$500	20.00%
1009	Compensation-Zoning Board	\$1,000	\$1,000	\$1,000	\$0	0.00%
2001	FICA	\$10,544	\$10,544	\$12,329	\$1,785	16.93%
2002	Retirement	\$21,929	\$21,929	\$20,965	-\$964	-4.40%
2005	Hospitalization	\$18,600	\$18,600	\$19,980	\$1,380	7.42%
2006	Group Life Insurance	\$407	\$407	\$2,074	\$1,667	409.12%
2011	Worker's Compensation Insurance	\$2,063	\$2,063	\$1,966	-\$97	-4.70%
3201	Comprehensive Land Use Plan	\$3,400	\$3,400	\$3,400	\$0	0.00%
3202	Payment For Planning Service	\$18,000	\$18,000	\$16,000	-\$2,000	-11.11%
3701	Advertising	\$1,500	\$1,500	\$1,500	\$0	0.00%
5201	Telephone	\$4,000	\$4,000	\$4,000	\$0	0.00%
5301	Auto Insurance	\$300	\$392	\$400	\$100	33.33%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5502	Travel	\$2,000	\$2,000	\$2,000	\$0	0.00%
5601	Contrib.-Soil Conservation Service	\$7,500	\$7,500	\$7,500	\$0	0.00%
5801	Payment To Planning Dist Commission	\$16,588	\$16,588	\$17,101	\$513	3.09%
5810	Dues & Subscriptions	\$800	\$800	\$1,200	\$400	50.00%
7002	Furniture and Equipment	\$300	\$300	\$300	\$0	0.00%
81010	Planning & Development	\$250,760	\$250,853	\$273,374	\$22,614	9.02%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
81015	**Geographic Information System**					
1001	Comp-GIS Coordinator	\$51,285	\$51,285	\$55,021	\$3,736	7.28%
1002	Comp. GIS Technical Specialist	\$29,832	\$29,832	\$31,777	\$1,945	6.52%
2001	FICA	\$6,205	\$6,205	\$6,640	\$435	7.01%
2002	Retirement	\$12,906	\$12,906	\$11,579	-\$1,327	-10.28%
2005	Hospitalization Ins	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Insurance	\$235	\$235	\$1,146	\$911	387.55%
2011	Workers Compensation Insurance	\$1,541	\$1,541	\$1,371	-\$170	-11.01%
3401	Repairs-Furniture & Equipment	\$800	\$800	\$800	\$0	0.00%
3501	Contracted Services	\$9,000	\$9,000	\$15,000	\$6,000	66.67%
3701	Advertising	\$25	\$25	\$25	\$0	0.00%
5201	Telephone & Postage	\$2,000	\$2,000	\$2,500	\$500	25.00%
5301	Auto Insurance	\$700	\$920	\$938	\$238	34.00%
5401	Office Supplies	\$900	\$900	\$900	\$0	0.00%
5504	Travel & Training	\$1,200	\$1,200	\$1,200	\$0	0.00%
5801	Subscriptions	\$50	\$50	\$50	\$0	0.00%
7001	Capital Outlay	\$5,000	\$5,000	\$6,000	\$1,000	20.00%
7003	Software	\$8,500	\$8,500	\$8,500	\$0	0.00%
81015	Geographic Information System	\$142,579	\$142,799	\$156,767	\$14,188	9.95%
81080	**Rental Assistance**					
1001	Salary-Rental Assistance Director	\$41,298	\$41,298	\$45,048	\$3,750	9.08%
1004	Compensation-Part Time Inspection	\$7,632	\$7,632	\$7,632	\$0	0.00%
2001	FICA	\$3,743	\$3,743	\$4,030	\$287	7.67%
2002	Retirement	\$6,571	\$6,571	\$6,009	-\$562	-8.55%
2005	Hospitalization	\$6,200	\$6,200	\$6,660	\$460	7.42%
2006	Group Life Insurance	\$120	\$120	\$595	\$475	395.53%
2011	Workers Compensation Insurance	\$577	\$577	\$722	\$145	25.08%
5201	Telephone and Postage	\$1,878	\$1,878	\$1,878	\$0	0.00%
5401	Office Supplies	\$1,450	\$1,450	\$1,450	\$0	0.00%
5502	Travel	\$1,600	\$1,600	\$1,300	-\$300	-18.75%
7003	Computer Equipment	\$0	\$1,842	\$0	\$0	0.00%
81080	Rental Assistance	\$71,069	\$72,911	\$75,324	\$4,255	5.99%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
81090	**Economic Development**					
1008	Compensation-Authority Member	\$500	\$2,000	\$500	\$0	0.00%
3002	Transportation Grant	\$18,000	\$91,919	\$18,000	\$0	0.00%
3004	Wayfinding Grant	\$12,677	\$15,553	\$0	-\$12,677	-100.00%
3201	Engineering Services	\$7,500	\$7,500	\$7,500	\$0	0.00%
3901	Park Site Development	\$7,500	\$7,500	\$7,500	\$0	0.00%
3902	County Economic Incentive	\$0	\$106,288	\$0	\$0	0.00%
5501	Travel	\$2,500	\$1,000	\$2,500	\$0	0.0%
5601	Contribution-Ind. Develop/Rockbridge	\$2,000	\$2,000	\$2,000	\$0	0.00%
5603	Contribution-Tour Program	\$371,461	\$371,461	\$367,568	-\$3,893	-1.05%
5607	Contribution-Chamber Of Comm.	\$5,000	\$5,000	\$5,000	\$0	0.00%
5610	Contribution-ISTEA (Tourism)	\$250	\$250	\$0	-\$250	-100.00%
5611	Contribution-Shen. Valley Partnership	\$15,379	\$15,379	\$15,162	-\$217	-1.41%
5623	Cont-Horse Center Debt-Lodging	\$400,000	\$400,000	\$380,000	-\$20,000	-5.00%
5624	Cont-Small Business Development	\$1,250	\$1,250	\$2,500	\$1,250	100.00%
XXXX	Cont-Purch. Of Develop. Rights	\$0	\$0	\$0	\$0	0.00%
XXXX	I-81 Corridor Coalition	\$0	\$0	\$0	\$0	0.00%
5699	Rock.Area Net Authority Expense	\$24,280	\$24,280	\$78,000	\$53,720	221.25%
81090	Economic Development	\$868,297	\$1,051,380	\$886,230	\$17,933	2.07%
81000	Planning and Development Total	\$1,332,705	\$1,517,943	\$1,391,695	\$58,990	4.43%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
82000	**Public Service Authority**					
82010	**PSA**					
1001	Salaries	\$0	\$0	\$0	\$0	0.00%
2001	Benefits	\$0	\$0	\$0	\$0	0.00%
5401	Central Stores Purchases	\$0	\$0	\$0	\$0	0.00%
5604	Cont-Debt Payment Series 2001 Princi	\$91,181	\$91,181	\$95,684	\$4,503	4.94%
5605	Cont-Debt Payment Series 2001 Intere	\$25,897	\$25,897	\$21,394	-\$4,503	-17.39%
5606	Cont-Debt Lex to Raphine WWT Lines	\$420,643	\$420,643	\$393,058	-\$27,585	-6.56%
82010	PSA	\$537,721	\$537,721	\$510,136	-\$27,585	-5.13%
82020	**Other Public Utilities**					
5601	Cont/Debt Goshen Water	\$500	\$500	\$500	\$0	0.00%
5602	Cont/Debt Glasgow WWTP	\$20,543	\$20,543	\$0	-\$20,543	-100.00%
5603	Cont/Debt Rt 60 S&W with BV	\$68,495	\$68,495	\$68,105	-\$390	-0.57%
82020	Other Public Utilities	\$89,538	\$89,538	\$68,605	-\$20,933	-23.38%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
83010	**NBSWCD Support**					
1003	Salaries-NBSWCD	\$93,574	\$93,574	\$98,349	\$4,775	5.10%
2001	FICA	\$7,158	\$7,158	\$7,524	\$365	5.10%
2002	Retirement	\$11,413	\$11,413	\$10,349	-\$1,064	-9.32%
2005	Hospitalization	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Insurance	\$208	\$208	\$1,024	\$816	392.54%
2011	Worker Compensation Insurance	\$1,170	\$1,170	\$1,030	-\$140	-11.97%
83010	NBSWCD Support	\$125,923	\$125,923	\$131,596	\$5,673	4.50%
83020	**Agriculture & Home Economics**					
3001	4-H Program Support	\$3,000	\$3,000	\$3,000	\$0	0.00%
5201	Telephone	\$3,800	\$3,800	\$3,800	\$0	0.00%
5504	Travel	\$2,500	\$2,500	\$3,000	\$500	20.00%
5601	Contribution Toward Salaries	\$74,453	\$74,453	\$66,918	-\$7,535	-10.12%
5606	Contribution-4-H (County Fair)	\$3,000	\$3,000	\$3,000	\$0	0.00%
7001	Purchase of Equipment	\$750	\$750	\$750	\$0	0.00%
8003	Rent of P O Box	\$132	\$132	\$132	\$0	0.00%
83020	Agriculture & Home Economics	\$87,635	\$87,635	\$80,600	-\$7,035	-8.03%
80000	Community Development	\$2,173,523	\$2,358,760	\$2,182,632	\$9,110	0.42%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
90000	**Non-Departmental**					
91010	**Non-Departmental**					
3006	Revenue Sharing Pmt-Lexington	\$1,750,000	\$1,750,000	\$1,750,000	\$0	0.00%
91010	Non-Departmental	\$1,750,000	\$1,750,000	\$1,750,000	\$0	0.00%
91020	**Fringe Benefits**					
2009	Unemployment Insurance	\$9,000	\$9,000	\$9,000	\$0	0.00%
91020	Fringe Benefits	\$9,000	\$9,000	\$9,000	\$0	0.00%
91040	**Debt Service**					
0810	Paying Agent Fees	\$2,500	\$2,500	\$2,500	\$0	0.00%
0817	Principal-Utility Bond Series	\$37,811	\$37,811	\$46,023	\$8,212	21.72%
0818	Interest-Utility Bond Series	\$4,895	\$4,895	\$2,941	-\$1,954	-39.92%
0823	Courthouse Debt	\$1,316,098	\$1,316,098	\$1,313,996	-\$2,102	-0.16%
91040	Debt Service	\$1,361,304	\$1,361,304	\$1,365,460	\$4,156	0.31%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
92000	**Refunds**					
92010	**Refunds**					
5803	Auto Tag Refunds	\$700	\$700	\$700	\$0	0.00%
5804	Tax Refunds	\$5,400	\$5,400	\$5,400	\$0	0.00%
5820	Grant Refunds	\$1,000	\$1,000	\$1,000	\$0	0.00%
92010	Refunds	\$7,100	\$7,100	\$7,100	\$0	0.00%
99000	**Transfers and Reserves**					
99010	**Transfers and Reserves**					
6191	Transfer to Landfill-Transfer Stat.	\$0	\$55,360	\$0	\$0	0.00%
6201	Transfer To Solid Waste Authority	\$1,096,228	\$1,096,228	\$1,109,217	\$12,989	1.18%
6501	Transfer To School Fund	\$15,301,731	\$15,423,318	\$15,741,781	\$440,050	2.88%
6502	Transfer to Schools (Ret. Supp.)	\$210,000	\$210,000	\$210,000	\$0	0.00%
6701	Transfer to School Const. Site Prep	\$0	\$168,131	\$0	\$0	0.00%
6702	Transfer to School Const. A&E	\$0	\$375,516	\$0	\$0	0.00%
6950	Contingencies	\$50,000	\$48,243	\$50,000	\$0	0.00%
6951	Jail Contingency	\$0	\$0	\$0	\$0	0.00%
6999	Transfer to Reserve	\$126,260	\$126,260	\$370,428	\$244,168	193.39%
99010	Transfer and Reserves	\$16,784,219	\$17,503,056	\$17,481,426	\$697,207	4.15%
90000	Non-Departmental	\$19,911,623	\$20,630,460	\$20,612,986	\$701,363	3.52%

County of Rockbridge

FY12-13 Operating Budget

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
11010	Board of Supervisors	\$75,271	\$75,271	\$66,993	-\$8,278	-11.00%
12000	Administrative and Financial	\$1,330,105	\$1,332,246	\$1,395,028	\$64,923	4.88%
13000	Registrar	\$146,964	\$145,964	\$141,689	-\$5,275	-3.59%
20000	Judicial Administration	\$1,232,709	\$1,237,561	\$1,299,719	\$67,010	5.44%
30000	Public Safety	\$5,456,709	\$5,534,680	\$5,734,058	\$277,349	5.08%
40000	Public Works	\$2,699,307	\$2,710,484	\$2,760,458	\$61,151	2.27%
50000	Health and Welfare	\$1,287,227	\$1,288,487	\$1,274,148	-\$13,079	-1.02%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
70000	Parks, Recreation and Cultural	\$1,204,074	\$1,204,098	\$1,265,941	\$61,867	5.14%
80000	Community Development	\$2,173,523	\$2,358,760	\$2,182,632	\$9,110	0.42%
90000	Non-Departmental	\$19,911,623	\$20,630,460	\$20,612,986	\$701,363	3.52%
Total	Fund 11	\$35,585,895	\$36,586,394	\$36,802,036	\$1,216,140	3.42%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
Account Summary						
11010	Board of Supervisors	\$75,271	\$75,271	\$66,993	-\$8,278	-11.00%
12020	County Administrator	\$190,197	\$190,197	\$204,331	\$14,134	7.43%
12025	County Attorney	\$146,505	\$147,955	\$153,887	\$7,382	5.04%
12030	Supervisor of Accounts	\$125,462	\$125,461	\$129,630	\$4,168	3.32%
12040	IT Department	\$124,567	\$124,567	\$136,790	\$12,223	9.81%
12070	Reassessment	\$0	\$693	\$0	\$0	0.00%
12080	Land Use Taxation	\$1,350	\$1,350	\$1,260	-\$90	-6.67%
12090	Commissioner of the Revenue	\$248,421	\$248,421	\$257,104	\$8,683	3.50%
12130	Treasurer	\$270,220	\$270,220	\$300,591	\$30,371	11.24%
12190	Director of Fiscal Services	\$223,383	\$223,382	\$211,436	-\$11,947	-5.35%
13000	Registrar	\$146,964	\$145,964	\$141,689	-\$5,275	-3.59%
21010	Clerk of Circuit Court	\$353,597	\$356,620	\$366,625	\$13,028	3.68%
21020	Circuit Court	\$57,994	\$57,995	\$65,329	\$7,335	12.65%
21030	General District Court	\$9,125	\$9,328	\$10,325	\$1,200	13.15%
21035	Juvenile & Domestic Relations Court	\$9,600	\$9,397	\$9,600	\$0	0.00%
21040	Combined Court Security	\$331,316	\$331,316	\$359,407	\$28,091	8.48%
22010	Commonwealth's Attorney	\$417,994	\$419,821	\$432,699	\$14,705	3.52%
22020	Victim Witness Coordinator	\$53,083	\$53,083	\$55,735	\$2,652	5.00%
31020	Sheriff	\$1,909,101	\$1,915,846	\$2,004,724	\$95,623	5.01%
31030	Sheriffs Cars	\$85,157	\$86,442	\$164,992	\$79,835	93.75%
31XXX	Canine Unit	\$0	\$0	\$0	\$0	0.00%
32040	Fire Prevention	\$852,500	\$858,942	\$852,500	\$0	0.00%
32050	Rescue Services	\$538,236	\$577,965	\$577,965	\$39,729	7.38%
32060	Consolidated Dispatch	\$609,376	\$609,376	\$653,882	\$44,506	7.30%
32080	Emergency Services	\$111,478	\$124,549	\$115,966	\$4,488	4.03%
33010	Correction And Detention	\$765,611	\$765,611	\$766,000	\$389	0.05%
33030	Juvenile Probation Office	\$6,175	\$6,175	\$6,150	-\$25	-0.40%
33040	Other Institutional Care	\$42,000	\$42,000	\$42,196	\$196	0.47%
34010	Building Inspection	\$282,067	\$283,568	\$284,957	\$2,890	1.02%
34015	Erosion & Sediment Control	\$76,378	\$84,206	\$80,070	\$3,692	4.83%
35090	Other Protective Services	\$178,630	\$180,000	\$184,655	\$6,025	3.37%
41050	County Engineer	\$5,000	\$5,000	\$5,000	\$0	0.00%
41080	Road Maintenance	\$7,500	\$7,500	\$7,500	\$0	0.00%
42030	County Pickup	\$1,123,068	\$1,123,852	\$1,139,500	\$16,432	1.46%
42040	Other Sanitation	\$0	\$0	\$0	\$0	0.00%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
Account Summary						
42050	Special Enforcement	\$106,872	\$107,184	\$114,682	\$7,810	7.31%
43020	Buildings and Grounds	\$144,700	\$143,653	\$167,060	\$22,360	15.45%
43040	Northwind Lane Property	\$2,070	\$2,070	\$0	-\$2,070	-100.00%
43045	Natural Bridge Property	\$5,200	\$17,434	\$0	-\$5,200	-100.00%
43050	Combined Courthouse	\$329,399	\$328,293	\$341,632	\$12,233	3.71%
44010	County Garage	\$975,498	\$975,498	\$985,084	\$9,586	0.98%
51010	Health	\$310,150	\$310,150	\$304,072	-\$6,078	-1.96%
51020	Mental Health	\$153,961	\$153,961	\$140,736	-\$13,225	-8.59%
53010	Welfare	\$823,116	\$824,376	\$829,340	\$6,224	0.76%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
71010	Parks and Recreation	\$549,642	\$549,666	\$606,987	\$57,345	10.43%
71015	Preschool Program	\$100,175	\$100,175	\$104,697	\$4,522	4.51%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
81010	Planning & Development	\$250,760	\$250,853	\$273,374	\$22,614	9.02%
81015	Geographic Information System	\$142,579	\$142,799	\$156,767	\$14,188	9.95%
81080	Rental Assistance	\$71,069	\$72,911	\$75,324	\$4,255	5.99%
81090	Economic Development	\$868,297	\$1,051,380	\$886,230	\$17,933	2.07%
82010	PSA	\$537,721	\$537,721	\$510,136	-\$27,585	-5.13%
82020	Other Public Utilities	\$89,538	\$89,538	\$68,605	-\$20,933	-23.38%
83010	NBSWCD Support	\$125,923	\$125,923	\$131,596	\$5,673	4.50%
83020	Agriculture & Home Economics	\$87,635	\$87,635	\$80,600	-\$7,035	-8.03%
91010	Non-Departmental	\$1,750,000	\$1,750,000	\$1,750,000	\$0	0.00%
91020	Fringe Benefits	\$9,000	\$9,000	\$9,000	\$0	0.00%
91040	Debt Service	\$1,361,304	\$1,361,304	\$1,365,460	\$4,156	0.31%
92010	Refunds	\$7,100	\$7,100	\$7,100	\$0	0.00%
6191	Transfer to Landfill-Transfer Station	\$0	\$55,360	\$0	\$0	0.00%
6201	Transfer To Solid Waste Authority	\$1,096,228	\$1,096,228	\$1,109,217	\$12,989	1.18%
6501	Transfer To School Fund	\$15,301,731	\$15,423,318	\$15,741,781	\$440,050	2.88%
6502	Transfer to Schools (Ret. Supp.)	\$210,000	\$210,000	\$210,000	\$0	0.00%
6701	Transfer to School Const. Site Prep	\$0	\$168,131	\$0	\$0	0.00%
6702	Transfer to School Const. - A&E	\$0	\$375,516	\$0	\$0	0.00%
6950	Contingencies	\$50,000	\$48,243	\$50,000	\$0	0.00%
6951	Jail Contingency	\$0	\$0	\$0	\$0	0.00%
6999	Transfer to Reserve	\$126,260	\$126,260	\$370,428	\$244,168	193.39%
Totals - General Fund		\$35,585,895	\$36,586,394	\$36,802,036	\$1,216,140	3.42%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
Account Summary - Sorted by Amount Changed Most to Least						
6501	Transfer To School Fund	\$15,301,731	\$15,423,318	\$15,741,781	\$440,050	2.88%
6999	Transfer to Reserve	\$126,260	\$126,260	\$370,428	\$244,168	193.39%
31020	Sheriff	\$1,909,101	\$1,915,846	\$2,004,724	\$95,623	5.01%
31030	Sheriffs Cars	\$85,157	\$86,442	\$164,992	\$79,835	93.75%
71010	Parks and Recreation	\$549,642	\$549,666	\$606,987	\$57,345	10.43%
32060	Consolidated Dispatch	\$609,376	\$609,376	\$653,882	\$44,506	7.30%
32050	Rescue Services	\$538,236	\$577,965	\$577,965	\$39,729	7.38%
12130	Treasurer	\$270,220	\$270,220	\$300,591	\$30,371	11.24%
21040	Combined Court Security	\$331,316	\$331,316	\$359,407	\$28,091	8.48%
81010	Planning & Development	\$250,760	\$250,853	\$273,374	\$22,614	9.02%
43020	Buildings and Grounds	\$144,700	\$143,653	\$167,060	\$22,360	15.45%
81090	Economic Development	\$868,297	\$1,051,380	\$886,230	\$17,933	2.07%
42030	County Pickup	\$1,123,068	\$1,123,852	\$1,139,500	\$16,432	1.46%
22010	Commonwealth's Attorney	\$417,994	\$419,821	\$432,699	\$14,705	3.52%
81015	Geographic Information System	\$142,579	\$142,799	\$156,767	\$14,188	9.95%
12020	County Administrator	\$190,197	\$190,197	\$204,331	\$14,134	7.43%
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12040	IT Department	\$124,567	\$124,567	\$136,790	\$12,223	9.81%
44010	County Garage	\$975,498	\$975,498	\$985,084	\$9,586	0.98%
12090	Commissioner of the Revenue	\$248,421	\$248,421	\$257,104	\$8,683	3.50%
42050	Special Enforcement	\$106,872	\$107,184	\$114,682	\$7,810	7.31%
12025	County Attorney	\$146,505	\$147,955	\$153,887	\$7,382	5.04%
21020	Circuit Court	\$57,994	\$57,995	\$65,329	\$7,335	12.65%
53010	Welfare	\$823,116	\$824,376	\$829,340	\$6,224	0.76%
35090	Other Protective Services	\$178,630	\$180,000	\$184,655	\$6,025	3.37%
83010	NBSWCD Support	\$125,923	\$125,923	\$131,596	\$5,673	4.50%
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12030	Supervisor of Accounts	\$125,462	\$125,461	\$129,630	\$4,168	3.32%
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Account Summary - Sorted by Amount Changed Most to Least						
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22020	Victim Witness Coordinator	\$53,083	\$53,083	\$55,735	\$2,652	5.00%
21030	General District Court	\$9,125	\$9,328	\$10,325	\$1,200	13.15%
33010	Correction And Detention	\$765,611	\$765,611	\$766,000	\$389	0.05%
33040	Other Institutional Care	\$42,000	\$42,000	\$42,196	\$196	0.47%
12070	Reassessment	\$0	\$693	\$0	\$0	0.00%
21035	Juvenile & Domestic Relations Court	\$9,600	\$9,397	\$9,600	\$0	0.00%
31XXX	Canine Unit	\$0	\$0	\$0	\$0	0.00%
32040	Fire Prevention	\$852,500	\$858,942	\$852,500	\$0	0.00%
41050	County Engineer	\$5,000	\$5,000	\$5,000	\$0	0.00%
41080	Road Maintenance	\$7,500	\$7,500	\$7,500	\$0	0.00%
42040	Other Sanitation	\$0	\$0	\$0	\$0	0.00%
60000	Education	\$68,384	\$68,384	\$68,384	\$0	0.00%
73020	Libraries	\$554,257	\$554,257	\$554,257	\$0	0.00%
91010	Non-Departmental	\$1,750,000	\$1,750,000	\$1,750,000	\$0	0.00%
91020	Fringe Benefits	\$9,000	\$9,000	\$9,000	\$0	0.00%
92010	Refunds	\$7,100	\$7,100	\$7,100	\$0	0.00%
6191	Transfer to Landfill-Transfer Station	\$0	\$55,360	\$0	\$0	0.00%
6502	Transfer to Schools (Ret. Supp.)	\$210,000	\$210,000	\$210,000	\$0	0.00%
6701	Transfer to School Const. Site Prep	\$0	\$168,131	\$0	\$0	0.00%
6702	Transfer to School Const. - A&E	\$0	\$375,516	\$0	\$0	0.00%
6950	Contingencies	\$50,000	\$48,243	\$50,000	\$0	0.00%
6951	Jail Contingency	\$0	\$0	\$0	\$0	0.00%
33030	Juvenile Probation Office	\$6,175	\$6,175	\$6,150	-\$25	-0.40%
12080	Land Use Taxation	\$1,350	\$1,350	\$1,260	-\$90	-6.67%
43040	Northwind Lane Property	\$2,070	\$2,070	\$0	-\$2,070	-100.00%
43045	Natural Bridge Property	\$5,200	\$17,434	\$0	-\$5,200	-100.00%
13000	Registrar	\$146,964	\$145,964	\$141,689	-\$5,275	-3.59%
51010	Health	\$310,150	\$310,150	\$304,072	-\$6,078	-1.96%
83020	Agriculture & Home Economics	\$87,635	\$87,635	\$80,600	-\$7,035	-8.03%
11010	Board of Supervisors	\$75,271	\$75,271	\$66,993	-\$8,278	-11.00%
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51020	Mental Health	\$153,961	\$153,961	\$140,736	-\$13,225	-8.59%
82020	Other Public Utilities	\$89,538	\$89,538	\$68,605	-\$20,933	-23.38%
82010	PSA	\$537,721	\$537,721	\$510,136	-\$27,585	-5.13%
Totals - General Fund		\$20,284,164	\$21,163,076	\$21,060,255	\$776,090	3.83%