

PATRICK COUNTY BOARD OF SUPERVISORS
 FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
 Executed By: dshough

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 Date: 03/16/11
 Time: 10:44:48

Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	2011 FISCAL ORIG. APPROP.	2012 PROPOSED APPROPRIATION	2012 PROPOSED APPROPRIATION				
FD 100 GENERAL COUNTY FUND											
CC 11100 BOARD OF SUPERVISORS											
FC 01 GENERAL GOVERNMENT ADMIN											
1110	SALARIES: BOARD MEMBERS	\$ 35,200.20	\$ 35,200.20	\$ 35,200.00	\$ 35,200.00	\$ 31,680.00	\$ 31,680.00	\$ 3,520.00-	\$ 3,520.00-		-10.00 %
2100	BOARD OF SUPVS: FICA	\$ 2,526.32	\$ 2,523.10	\$ 2,693.00	\$ 2,693.00	\$ 2,424.00	\$ 2,424.00	\$ 269.00-	\$ 269.00-		-9.99 %
2109	BOARD OF SUPVS: UNEMPLOYMENT INS	\$ 1,793.83	\$ 7,576.97	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00		0.00 %
2310	BOARD OF SUPVS: HEALTH INS	\$ 9,943.16	\$ 4,081.84	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00	\$ 0.00	\$ 0.00		0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 43,755.75	\$ 70,084.25	\$ 62,000.00	\$ 62,000.00	\$ 75,000.00	\$ 75,000.00	\$ 13,000.00	\$ 13,000.00		20.97 %
3230	LEGISLATIVE PLANNING RETREAT	\$ 0.00	\$ 157.50	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	\$ 0.00		0.00 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 2,817.84	\$ 941.22	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00		0.00 %
5210	BOARD OF SUPVS: POSTAL SERVICES	\$ 0.00	\$ 7.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 126.00	\$ 157.00	\$ 157.00	\$ 157.00	\$ 138.00	\$ 138.00	\$ 19.00-	\$ 19.00-		-12.10 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 3,290.57	\$ 2,529.05	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 500.00-	\$ 500.00-		-16.67 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 3,873.26	\$ 1,776.38	\$ 2,900.00	\$ 2,900.00	\$ 2,000.00	\$ 2,000.00	\$ 900.00-	\$ 900.00-		-31.03 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 450.00	\$ 967.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00		0.00 %
5811	VACO MEMBERSHIP	\$ 4,273.00	\$ 4,226.00	\$ 4,657.00	\$ 4,657.00	\$ 4,370.00	\$ 4,370.00	\$ 287.00-	\$ 287.00-		-6.16 %
5812	NACO MEMBERSHIP	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 20.00-	\$ 20.00-		-4.76 %
5814	VIRGINIA INSTITUTE OF GOVERNMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00		0.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 1,484.24	\$ 530.03	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00		0.00 %
6092	PRESCRIPTION DRUG DISCOUNT PROGRAM	\$ 2,344.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 113,278.33	\$ 132,158.49	\$ 137,027.00	\$ 137,027.00	\$ 144,512.00	\$ 144,512.00	\$ 7,485.00	\$ 7,485.00		5.46 %
11100	BOARD OF SUPERVISORS	\$ 113,278.33	\$ 132,158.49	\$ 137,027.00	\$ 137,027.00	\$ 144,512.00	\$ 144,512.00	\$ 7,485.00	\$ 7,485.00		5.46 %
CC 12110 COUNTY ADMINISTRATION											
FC 01 GENERAL GOVERNMENT ADMIN											
1002	CTY ADMIN: OVERTIME	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00-	\$ 1,500.00-		-100.00 %
1003	CTY ADMIN: PART-TIME SALARIES	\$ 6,859.52	\$ 1,675.74	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	\$ 0.00		0.00 %
1210	SALARY: COUNTY ADMINISTRATOR	\$ 77,580.00	\$ 77,580.00	\$ 77,580.00	\$ 77,580.00	\$ 65,000.00	\$ 65,000.00	\$ 12,580.00-	\$ 12,580.00-		-16.22 %
1211	SALARY: ASST TO CTY ADMINISTRATOR	\$ 33,039.00	\$ 33,039.00	\$ 33,039.00	\$ 33,039.00	\$ 33,039.00	\$ 33,039.00	\$ 0.00	\$ 0.00		0.00 %
1212	SALARY: FINANCE OFFICER	\$ 42,999.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
1213	SALARY: ASST COUNTY ADMINISTRATOR	\$ 47,673.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
1214	SUPPLEMENT: COUNTY ADMINISTRATOR	\$ 4,050.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 0.00	\$ 0.00	\$ 5,400.00-	\$ 5,400.00-		-100.00 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 12,613.61	\$ 4,149.60	\$ 4,368.00	\$ 4,368.00	\$ 12,868.00	\$ 12,868.00	\$ 8,500.00	\$ 8,500.00		194.60 %
1428	SALARY: ADMIN ASSISTANT-FINANCE	\$ 21,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
2100	CTY ADMIN: FICA	\$ 18,525.31	\$ 9,171.98	\$ 9,424.00	\$ 9,424.00	\$ 8,584.00	\$ 8,584.00	\$ 840.00-	\$ 840.00-		-8.91 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 38,227.12	\$ 19,191.36	\$ 18,973.00	\$ 18,973.00	\$ 18,134.00	\$ 18,134.00	\$ 839.00-	\$ 839.00-		-4.42 %
2310	CTY ADMIN: HEALTH INSURANCE	\$ 17,590.00	\$ 8,980.06	\$ 9,130.00	\$ 9,130.00	\$ 10,375.00	\$ 10,375.00	\$ 1,245.00	\$ 1,245.00		13.64 %

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Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
2400	CTY ADMIN: GROUP LIFE INS	\$ 1,977.11	\$ 713.34	\$ 951.00	\$ 311.00	\$ 640.00-	-67.30 %				
2800	COUNTY ADMINISTRATION-RELOCATION EXPENS	\$ 4,158.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 758.91	\$ 900.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00 %				
3324	INFO TECHNOLOGY CONSULTANT	\$ 13,343.07	\$ 8,160.00	\$ 7,308.00	\$ 7,668.00	\$ 360.00	4.93 %				
3330	SOFTWARE APPLICATION SUPPORT	\$ 9,360.00	\$ 2,206.88	\$ 2,383.00	\$ 6,466.00	\$ 4,083.00	171.34 %				
5210	CTY ADMIN: POSTAL SERVICES	\$ 1,020.18	\$ 422.17	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %				
5230	CTY ADMIN: TELEPHONE	\$ 18,210.16	\$ 10,585.70	\$ 12,255.00	\$ 12,255.00	\$ 0.00	0.00 %				
5305	CTY ADMIN: INS-VEHICLES	\$ 690.00	\$ 690.00	\$ 725.00	\$ 582.00	\$ 143.00-	-19.72 %				
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 176.00	\$ 73.00	\$ 73.00	\$ 73.00	\$ 0.00	0.00 %				
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 133.83	\$ 0.00	\$ 250.00	\$ 500.00	\$ 250.00	100.00 %				
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 1,285.88	\$ 1,536.06	\$ 1,250.00	\$ 1,500.00	\$ 250.00	20.00 %				
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 1,023.94	\$ 790.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %				
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 594.50	\$ 523.15	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %				
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 0.00	\$ 2,111.16	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00 %				
6008	CTY ADMIN: GAS FOR VEHICLES/EQUIP	\$ 0.00	\$ 596.31	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.00 %				
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 59.56-	\$ 153.18	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00 %				
6012	CTY ADMIN: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00 %				
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 3,672.45	\$ 309.33	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %				
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 947.55	\$ 111.75	\$ 0.00	\$ 200.00	\$ 200.00	100.00 %				
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 94.48	\$ 70.87	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %				
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.37	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %				
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %				
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 0.00	\$ 143.72	\$ 0.00	\$ 1,200.00	\$ 1,200.00	100.00 %				
8103	CTY ADMIN: IT EQUIPMENT	\$ 85.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
8106	CTY ADMIN: VEHICLES	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 0.00	\$ 20,000.00-	-100.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 377,630.93	\$ 189,307.73	\$ 213,697.00	\$ 190,370.00	\$ 23,327.00-	-10.92 %				
12110	COUNTY ADMINISTRATION	\$ 377,630.93	\$ 189,307.73	\$ 213,697.00	\$ 190,370.00	\$ 23,327.00-	-10.92 %				
CC 12113 FINANCE DEPARTMENT											
FC 01 GENERAL GOVERNMENT ADMIN											
1002	FINANCE DEPT: OVERTIME	\$ 0.00	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00-	-100.00 %				
1003	FINANCE: PART-TIME SALARIES	\$ 0.00	\$ 4,890.20	\$ 5,200.00	\$ 5,200.00	\$ 0.00	0.00 %				
1212	SALARY: FINANCE OFFICER	\$ 0.00	\$ 42,999.96	\$ 43,000.00	\$ 43,000.00	\$ 0.00	0.00 %				
1428	SALARY: ADMIN ASST-FINANCE	\$ 0.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 0.00	0.00 %				
2100	FINANCE DEPT: FICA	\$ 0.00	\$ 5,187.89	\$ 5,294.00	\$ 5,294.00	\$ 0.00	0.00 %				
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 0.00	\$ 10,086.36	\$ 10,086.00	\$ 10,464.00	\$ 378.00	3.75 %				
2310	FINANCE DEPT: HEALTH INS	\$ 0.00	\$ 4,081.84	\$ 8,300.00	\$ 8,300.00	\$ 0.00	0.00 %				
2400	FINANCE DEPT: GROUP LIFE	\$ 0.00	\$ 379.17	\$ 525.00	\$ 180.00	\$ 345.00-	-65.71 %				
3321	FINANCE DEPT: MAINT SERV CONTRACTS	\$ 0.00	\$ 208.00	\$ 100.00	\$ 350.00	\$ 250.00	250.00 %				
3324	FINANCE DEPT: INFO TECH CONSULTANT	\$ 0.00	\$ 8,160.00	\$ 7,308.00	\$ 7,668.00	\$ 360.00	4.93 %				
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 0.00	\$ 10,126.92	\$ 10,937.00	\$ 16,955.00	\$ 6,018.00	55.02 %				

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Code	Description	2009	2010	2011	2012	DIFFERENCE	PERCENT
		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
5210	FINANCE DEPT: POSTAL SERVICES	\$ 0.00	\$ 307.02	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
5230	FINANCE DEPT: TELEPHONE	\$ 0.00	\$ 382.05	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 0.00	\$ 63.00	\$ 95.00	\$ 81.00	\$ 14.00-	-14.74 %
5510	FINANCE DEPT: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00-	-100.00 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 370.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 0.00	\$ 105.00	\$ 115.00	\$ 80.00	\$ 35.00-	-30.43 %
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 0.00	\$ 1,789.44	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00-	-50.00 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 0.00	\$ 1,600.37	\$ 1,500.00	\$ 1,700.00	\$ 200.00	13.33 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 0.00	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
8102	FINANCE DEPT: FURN/FIXTURES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 111,808.05	\$ 118,248.00	\$ 122,787.00	\$ 4,539.00	3.84 %
12113	FINANCE DEPARTMENT	\$ 0.00	\$ 111,808.05	\$ 118,248.00	\$ 122,787.00	\$ 4,539.00	3.84 %
CC 12115 CENTRAL PURCHASING STORE							
FC 01 GENERAL GOVERNMENT ADMIN							
6100	CENTRAL PURCHASING STOCK	\$ 874.86	\$ 1,346.48	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6102	CTY ADMIN-CENTRAL PURCHASING	\$ 3,505.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6103	LEGAL DEPT: CENTRAL PURCHASING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6104	COMM OF REV: CENTRAL PURCHASING	\$ 2,694.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6105	DMV: CENTRAL PURCHASING	\$ 924.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6106	REASSESSMENT: CENTRAL PURCHASING	\$ 3,110.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6107	TREASURER: CENTRAL PURCHASING	\$ 4,708.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6108	MAPPING: CENTRAL PURCHASING	\$ 164.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6109	REGISTRAR: CENTRAL PURCHASING	\$ 390.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6122	ANIMAL CONTROL: CENTRAL PURCHASING	\$ 10.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6129	MAINT. DEPT - CENTRAL PURCHASING	\$ 38.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 16,420.89	\$ 1,346.48	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FC 02 JUDICIAL ADMINISTRATION							
6110	CIRCUIT COURT: CENTRAL PURCHASING	\$ 406.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6111	GDC: CENTRAL PURCHASING	\$ 301.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6112	MAGISTRATES: CENTRAL PURCHASING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6113	J&DR: CENTRAL PURCHASING	\$ 747.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6114	CLERK OF CIR COURT: CENTRAL PURCHASING	\$ 1,077.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6115	VICTIM WITNESS: CENTRAL PURCHASING	\$ 149.69	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6116	COMM ATTORNEY-CENTRAL PURCHASING	\$ 411.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
03	PUBLIC SAFETY	\$ 85,903.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 05 HEALTH & WELFARE						
6208	PIEDMONT COMM SVCS: FUEL USAGE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6209	LITTLE IVY GROUP HOME: FUEL USAGE	\$ 4,173.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6210	HORIZONS: FUEL USAGE	\$ 3,939.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6211	PC DEVELOPMENTAL CTR: FUEL USAGE	\$ 2,749.71	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6212	PARC WORKSHOP: FUEL USAGE	\$ 9,118.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6216	QRV/AMBULANCE: FUEL USAGE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 19,981.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 06 EDUCATION						
6217	EXTENSION OFFICE: FUEL USAGE	\$ 27.51	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 07 PARKS, RECREATION, CULTURAL						
6214	PARKS & REC: FUEL USAGE	\$ 3,640.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 08 COMMUNITY DEVELOPMENT						
6213	TRANS FOR ELDERLY: FUEL USAGE	\$ 7,279.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6215	ECON DEV: FUEL USAGE	\$ 365.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	\$ 7,644.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12116	VEHICLE/EQUIP FUEL USAGE	\$ 127,435.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	CC 12117 VEHICLE/EQUIPMENT REPAIR/MAINTENANCE						
	FC 01 GENERAL GOVERNMENT ADMIN						
6300	CTY ADMIN: VEHICLE/EQUIP REPAIR/MAINT	\$ 577.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6305	ANIMAL CTRL: VEHICLE/EQUIP REP/MAINT	\$ 3,199.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6307	MAINT DEPT: VEHICLE/EQUIP REPAIR/MAINT	\$ 5,263.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 9,040.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 03 PUBLIC SAFETY						
6085	QRV/AMBULANCE: VEH REPAIR/MAINT	\$ 25.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6301	SHERIFF'S DEPT: VEH/EQUIP REPAIR/MAINT	\$ 72,426.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6302	EMER SERV: VEH/EQUIP REPAIR/MAINT	\$ 1,458.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6303	BUILDING INSP: VEH/EQUIP REPAIR/MAINT	\$ 2,743.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6304	E & S: VEHICLE/EQUIP REP/MAINT	\$ 99.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6310	E-911 : VEH/EQUIP REPAIR/MAINT	\$ 736.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
03	PUBLIC SAFETY	\$ 77,489.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 04 PUBLIC WORKS						
6306	TRANSFER STAT: VEHICLE/EQUIP REP/MAINT	\$ 13,089.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 05 HEALTH & WELFARE						
6085	QRV/AMBULANCE: VEH/EQUIP REP/MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 07 PARKS, RECREATION, CULTURAL						
6309	PARKS & REC: VEH/EQUIP REPAIR/MAINT	\$ 2,839.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FC 08 COMMUNITY DEVELOPMENT						
6308	TRANS FOR ELDERLY: VEH/EQUIP REP/MAINT	\$ 2,685.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12117	VEHICLE/EQUIPMENT REPAIR/MAINTENANCE	\$ 105,143.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 12210 LEGAL DEPARTMENT							
	FC 01 GENERAL GOVERNMENT ADMIN						
3150	RETAINER FEES (COUNTY ATTORNEY)	\$ 36,259.42	\$ 39,000.00	\$ 36,000.00	\$ 36,000.00	\$ 0.00	0.00 %
5230	LEGAL DEPT: TELEPHONE	\$ 1,840.89	\$ 2,623.46	\$ 2,600.00	\$ 2,600.00	\$ 0.00	0.00 %
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 987.59	\$ 125.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 20.00	\$ 220.50	\$ 500.00	\$ 200.00	\$ 300.00-	-60.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 39,427.90	\$ 42,288.96	\$ 39,740.00	\$ 39,440.00	\$ 300.00-	-0.75 %
12210	LEGAL DEPARTMENT	\$ 39,427.90	\$ 42,288.96	\$ 39,740.00	\$ 39,440.00	\$ 300.00-	-0.75 %
CC 12240 AUDITOR							
	FC 01 GENERAL GOVERNMENT ADMIN						
3120	AUDITING OF COUNTY FUNDS	\$ 32,298.00	\$ 33,913.00	\$ 35,500.00	\$ 36,565.00	\$ 1,065.00	3.00 %
3121	COST ALLOCATION PLAN	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
3123	FINANCIAL FORECASTING	\$ 10,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 13,000.00	\$ 13,500.00	\$ 14,000.00	\$ 13,800.00	\$ 200.00-	-1.43 %
3125	ACTUARY SERVICES	\$ 0.00	\$ 4,633.00	\$ 0.00	\$ 5,011.00	\$ 5,011.00	100.00 %
3126	TURNOVER AUDIT (TREASURER)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 58,798.00	\$ 55,046.00	\$ 52,500.00	\$ 65,876.00	\$ 13,376.00	25.48 %
12240	AUDITOR	\$ 58,798.00	\$ 55,046.00	\$ 52,500.00	\$ 65,876.00	\$ 13,376.00	25.48 %
CC 12310 COMMISSIONER OF REVENUE							

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
FC 01 GENERAL GOVERNMENT ADMIN							
1003	COMM OF REV: PART-TIME SALARIES	\$ 17,984.76	\$ 5,961.63	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1215	SALARY: COMMISSIONER	\$ 64,836.00	\$ 64,836.00	\$ 64,836.00	\$ 64,836.00	\$ 0.00	0.00 %
1216	SALARY: DEPUTY COMMISSIONERS	\$ 84,468.00	\$ 84,468.00	\$ 84,468.00	\$ 84,468.00	\$ 0.00	0.00 %
1227	SALARY: GENERAL OFFICE CLERK	\$ 0.00	\$ 18,549.36	\$ 21,000.00	\$ 21,000.00	\$ 0.00	0.00 %
2100	COMM OF REV: FICA	\$ 12,438.09	\$ 12,876.96	\$ 13,028.00	\$ 13,028.00	\$ 0.00	0.00 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 23,473.56	\$ 26,396.94	\$ 26,891.00	\$ 27,844.00	\$ 953.00	3.54 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 12,804.25	\$ 11,622.08	\$ 20,750.00	\$ 20,750.00	\$ 0.00	0.00 %
2400	COMM OF REV: GROUP LIFE INS	\$ 1,229.94	\$ 987.48	\$ 1,345.00	\$ 476.00	\$ 869.00-	-64.61 %
3321	COMM OF REV: MAINT SERV CONTRACTS	\$ 2,976.00	\$ 2,591.00	\$ 3,100.00	\$ 2,800.00	\$ 300.00-	-9.68 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 13,263.96	\$ 13,920.00	\$ 14,616.00	\$ 15,336.00	\$ 720.00	4.93 %
3500	COMM OF REV: PRINTING/BINDING	\$ 0.00	\$ 0.00	\$ 4,300.00	\$ 4,300.00	\$ 0.00	0.00 %
3610	COMM OF REV : ADVERTISING	\$ 0.00	\$ 37.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	COMM OF REV: POSTAL SERVICES	\$ 5,441.34	\$ 5,707.30	\$ 5,670.00	\$ 5,670.00	\$ 0.00	0.00 %
5230	COMM OF REV: TELEPHONE	\$ 1,966.29	\$ 2,584.81	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 151.00	\$ 188.00	\$ 188.00	\$ 138.00	\$ 50.00-	-26.60 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 333.81	\$ 437.84	\$ 550.00	\$ 100.00	\$ 450.00-	-81.82 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 89.60	\$ 231.00	\$ 250.00	\$ 0.00	\$ 250.00-	-100.00 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 675.00	\$ 570.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 325.00	\$ 405.00	\$ 340.00	\$ 360.00	\$ 20.00	5.88 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 0.00	\$ 2,602.68	\$ 3,500.00	\$ 2,600.00	\$ 900.00-	-25.71 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 241.80	\$ 282.01	\$ 95.00	\$ 95.00	\$ 0.00	0.00 %
6016	COMM OF REV: OTHER OPERATING SUPPLIES	\$ 17.74	\$ 117.00-	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6036	COMM OF REV: TAX TICKET FORMS	\$ 1,259.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6062	COMM OF REV: DAVEWARE TOOLS	\$ 2,007.00	\$ 90.00	\$ 270.00	\$ 288.00	\$ 18.00	6.67 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
6097	COMM OF REV: NADA VALUES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,200.00	\$ 1,200.00	100.00 %
8101	COMM OF REV: OFFICE EQUIPMENT	\$ 1,679.00	\$ 1,869.97	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	COMM OF REV: OFFICE FURNITURE	\$ 1,607.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 249,364.03	\$ 257,192.22	\$ 267,785.00	\$ 267,904.00	\$ 119.00	0.04 %
12310	COMMISSIONER OF REVENUE	\$ 249,364.03	\$ 257,192.22	\$ 267,785.00	\$ 267,904.00	\$ 119.00	0.04 %
CC 12315 DMV							
FC 01 GENERAL GOVERNMENT ADMIN							
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 24,585.00	\$ 24,585.00	\$ 24,585.00	\$ 25,323.00	\$ 738.00	3.00 %
1413	DMV: PART-TIME CLERK	\$ 10,529.98	\$ 10,500.00	\$ 10,500.00	\$ 10,815.00	\$ 315.00	3.00 %
2100	DMV: FICA	\$ 2,410.20	\$ 2,405.32	\$ 2,683.00	\$ 2,765.00	\$ 82.00	3.06 %
2210	DMV: RETIREMENT - VRS	\$ 5,529.36	\$ 5,529.36	\$ 5,529.00	\$ 5,909.00	\$ 380.00	6.87 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
2310	DMV: HEALTH INSURANCE	\$ 5,556.11	\$ 6,122.76	\$ 6,225.00	\$ 6,225.00	\$ 0.00	0.00 %
2400	DMV: GROUP LIFE INSURANCE	\$ 289.68	\$ 207.90	\$ 288.00	\$ 102.00	\$ 186.00-	-64.58 %
3321	DMV: MAINT SVC CONTRACTS	\$ 21.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	DMV: POSTAL SERVICES	\$ 190.40	\$ 439.60	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
5230	DMV: TELEPHONE	\$ 1,421.90	\$ 1,416.70	\$ 1,250.00	\$ 1,250.00	\$ 0.00	0.00 %
5236	DMV: INTERNET/CREDIT CARD LINE	\$ 225.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5309	DMV: INS - PUBLIC OFFICIALS	\$ 25.00	\$ 47.00	\$ 47.00	\$ 42.00	\$ 5.00-	-10.64 %
5510	DMV: TRAVEL (MILEAGE)	\$ 0.00	\$ 244.42	\$ 245.00	\$ 245.00	\$ 0.00	0.00 %
6001	DMV: OFFICE SUPPLIES	\$ 0.00	\$ 834.45	\$ 1,000.00	\$ 850.00	\$ 150.00-	-15.00 %
6016	DMV - OTHER OPERATING SUPPLIES	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	DMV: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
8101	DMV: OFFICE EQUIPMENT	\$ 183.49	\$ 0.00	\$ 900.00	\$ 0.00	\$ 900.00-	-100.00 %
8102	DMV: OFFICE FURNITURE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 51,112.06	\$ 52,426.67	\$ 53,540.00	\$ 53,841.00	\$ 301.00	0.56 %
12315	DMV	\$ 51,112.06	\$ 52,426.67	\$ 53,540.00	\$ 53,841.00	\$ 301.00	0.56 %
CC 12320 REASSESSMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	REASSESSMENT: OVERTIME PAYMENTS	\$ 2,048.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	REASSESSMENT: PART-TIME SALARIES	\$ 25,200.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1064	SALARY: BOARD OF EQUALIZATION	\$ 15,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	REASSESSMENT: FICA	\$ 3,239.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3225	PROFESSIONAL APPRAISER FEE	\$ 276,365.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3610	REASSESSMENT: ADVERTISING	\$ 126.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	REASSESSMENT : POSTAL SERVICES	\$ 9,173.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	REASSESSMENT: TELEPHONE	\$ 977.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	REASSESSMENT - FURNITURE&FIXTURES	\$ 290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 332,520.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12320	REASSESSMENT	\$ 332,520.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 12410 TREASURER							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	TREASURER: PART-TIME SALARIES	\$ 5,240.00	\$ 8,062.85	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
1217	SALARY: TREASURER	\$ 70,859.04	\$ 70,859.04	\$ 70,859.00	\$ 70,859.00	\$ 0.00	0.00 %
1218	SALARIES: DEPUTY TREASURERS	\$ 84,791.88	\$ 84,791.88	\$ 86,897.00	\$ 86,897.00	\$ 0.00	0.00 %
1219	SALARY: GENERAL CLERK	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	2012 PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
2100	TREASURER: FICA	\$ 12,430.96	\$ 12,633.07	\$ 13,484.00	\$ 13,484.00	\$ 0.00	0.00 %
2210	TREASURER: RETIREMENT - VRS	\$ 26,185.56	\$ 26,185.56	\$ 26,517.00	\$ 27,509.00	\$ 992.00	3.74 %
2310	TREASURER: HEALTH INSURANCE	\$ 16,652.00	\$ 18,368.28	\$ 18,675.00	\$ 18,675.00	\$ 0.00	0.00 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 1,372.17	\$ 984.42	\$ 1,329.00	\$ 500.00	\$ 829.00-	-62.38 %
3244	TREASURER: VEC WAGE INQUIRY	\$ 0.00	\$ 700.00	\$ 400.00	\$ 931.00	\$ 531.00	132.75 %
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 2,814.90	\$ 463.40	\$ 4,800.00	\$ 3,000.00	\$ 1,800.00-	-37.50 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 13,263.97	\$ 13,920.00	\$ 14,616.00	\$ 15,336.00	\$ 720.00	4.93 %
3330	SOFTWARE APPLICATION SUPPORT	\$ 9,360.00	\$ 9,735.00	\$ 10,515.00	\$ 0.00	\$ 10,515.00-	-100.00 %
3850	TREASURER: DMV STOP FEES	\$ 2,160.00	\$ 6,680.00	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.00 %
5210	TREASURER: POSTAL SERVICES	\$ 12,511.50	\$ 20,278.46	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00 %
5230	TREASURER: TELEPHONE	\$ 2,043.93	\$ 2,321.88	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 126.00	\$ 141.00	\$ 126.00	\$ 126.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 761.06	\$ 307.55	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING & MEALS)	\$ 638.84	\$ 444.20	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 892.00	\$ 1,850.00	\$ 1,200.00	\$ 1,000.00	\$ 200.00-	-16.67 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 270.00	\$ 275.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 0.00	\$ 4,568.75	\$ 6,500.00	\$ 6,500.00	\$ 0.00	0.00 %
6016	TREASURER-OTHER OPERATING SUP	\$ 979.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 1,190.00	\$ 3,426.84	\$ 20,500.00	\$ 19,000.00	\$ 1,500.00-	-7.32 %
6062	TREASURER: DAVEWARE TOOLS	\$ 0.00	\$ 60.00	\$ 270.00	\$ 288.00	\$ 18.00	6.67 %
6072	TREASURER: LINUX OPERATING SYS	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	TREASURER: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
8102	TREASURER: OFFICE FURNITURE	\$ 209.95	\$ 1,883.97	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 510.00	\$ 5,235.12	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 275,857.26	\$ 304,747.10	\$ 312,476.00	\$ 302,920.00	\$ 9,556.00-	-3.06 %
12410	TREASURER	\$ 275,857.26	\$ 304,747.10	\$ 312,476.00	\$ 302,920.00	\$ 9,556.00-	-3.06 %
CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	\$ 32,442.00	\$ 32,442.00	\$ 32,442.00	\$ 32,442.00	\$ 0.00	0.00 %
2100	TAX MAPPING: FICA	\$ 2,386.40	\$ 2,396.98	\$ 2,482.00	\$ 2,482.00	\$ 0.00	0.00 %
2210	TAX MAPPING: RETIREMENT - VRS	\$ 5,112.84	\$ 5,112.84	\$ 5,113.00	\$ 5,304.00	\$ 191.00	3.74 %
2310	TAX MAPPING: HEALTH INSURANCE	\$ 3,640.64	\$ 4,081.84	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %
2400	TAX MAPPING: GROUP LIFE INS	\$ 267.93	\$ 192.24	\$ 266.00	\$ 91.00	\$ 175.00-	-65.79 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 0.00	0.00 %
5230	TAX MAPPING: TELEPHONE	\$ 558.78	\$ 713.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28.00	\$ 28.00	100.00 %
5510	TAX MAPPING: TRAVEL MILEAGE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	TAX MAPPING: TRAVEL (CONV/EDU)	\$ 0.00	\$ 450.00	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 0.00	\$ 62.63	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
6016	TAX MAPPING: OTHER OPER SUPP	\$ 0.00	\$ 34.20	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6029	TAX MAPPING: MAPPING SUPPLIES (STATE)	\$ 162.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
01	GENERAL GOVERNMENT ADMIN	\$ 45,025.03	\$ 45,939.89	\$ 46,601.00	\$ 46,172.00	\$ 429.00-	-0.92 %
12510	TAX MAPPING	\$ 45,025.03	\$ 45,939.89	\$ 46,601.00	\$ 46,172.00	\$ 429.00-	-0.92 %
CC 13100 ELECTORAL BOARD & OFFICIALS							
FC 01 GENERAL GOVERNMENT ADMIN							
1221	SALARIES: ELECTORAL BOARD	\$ 7,016.04	\$ 7,016.04	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 385.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	\$ 15,124.47	\$ 8,672.73	\$ 11,500.00	\$ 11,500.00	\$ 0.00	0.00 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 5,301.83	\$ 5,437.41	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00 %
3500	ELECTORAL BD: PRINTING & BINDING SERV	\$ 0.00	\$ 956.28	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,338.15	\$ 1,172.05	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 315.27	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
6016	ELECTORAL BD: OTHER OPERATING SUPPLIES	\$ 175.00	\$ 522.54	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
6038	ANTICIPATED SPECIAL ELECTIONS	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00-	-100.00 %
6094	REPAIR/MAINT-VOTING MACHINES	\$ 1,158.19	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 30,598.68	\$ 24,192.32	\$ 42,450.00	\$ 36,450.00	\$ 6,000.00-	-14.13 %
13100	ELECTORAL BOARD & OFFICIALS	\$ 30,598.68	\$ 24,192.32	\$ 42,450.00	\$ 36,450.00	\$ 6,000.00-	-14.13 %
CC 13200 REGISTRAR							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	REGISTRAR: PART-TIME SALARIES	\$ 8,325.00	\$ 6,355.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 43,362.96	\$ 43,362.96	\$ 43,363.00	\$ 43,363.00	\$ 0.00	0.00 %
2100	REGISTRAR: FICA	\$ 3,844.71	\$ 3,687.62	\$ 4,033.00	\$ 4,033.00	\$ 0.00	0.00 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 6,834.00	\$ 6,834.00	\$ 6,834.00	\$ 7,090.00	\$ 256.00	3.75 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 3,640.64	\$ 4,081.84	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 358.09	\$ 256.95	\$ 355.00	\$ 122.00	\$ 233.00-	-65.63 %
3312	PRECINCT CHANGE EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 91.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	\$ 162.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	\$ 2,128.00	\$ 1,064.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00 %
5230	REGISTRAR: TELEPHONE	\$ 1,269.10	\$ 1,350.06	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %

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Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 50.00	\$ 63.00	\$ 100.00	\$ 56.00	\$ 44.00-	-44.00 %				
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %				
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 140.00	\$ 140.00	\$ 0.00	0.00 %				
6001	REGISTRAR: OFFICE SUPPLIES	\$ 0.00	\$ 1,103.70	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %				
6016	REGISTRAR: OTHER OPERATING SUPPLIES	\$ 598.45	\$ 20.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %				
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %				
6076	REGISTRAR: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %				
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %				
6096	REGISTRAR: RE-DISTRICTING EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	\$ 7,000.00	100.00 %				
8101	REGISTRAR: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,800.00	\$ 1,800.00	100.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 70,758.39	\$ 68,523.29	\$ 73,013.00	\$ 81,819.00	\$ 8,806.00	12.06 %				
13200	REGISTRAR	\$ 70,758.39	\$ 68,523.29	\$ 73,013.00	\$ 81,819.00	\$ 8,806.00	12.06 %				
CC 21100 CIRCUIT COURT											
FC 02 JUDICIAL ADMINISTRATION											
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 30,771.00	\$ 30,771.00	\$ 30,771.00	\$ 30,771.00	\$ 0.00	0.00 %				
1311	CIRCUIT COURT: SUBSTITUTE SECRETAR	\$ 0.00	\$ 0.00	\$ 1,200.00	\$ 900.00	\$ 300.00-	-25.00 %				
2100	CIRCUIT COURT: FICA	\$ 2,192.12	\$ 2,188.80	\$ 2,445.00	\$ 2,423.00	\$ 22.00-	-0.90 %				
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 4,849.56	\$ 4,849.56	\$ 4,850.00	\$ 5,032.00	\$ 182.00	3.75 %				
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 3,640.64	\$ 4,081.84	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %				
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 254.15	\$ 182.34	\$ 267.00	\$ 87.00	\$ 180.00-	-67.42 %				
3215	COURT APPOINTED ATTORNEY FEES	\$ 0.00	\$ 390.30	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3217	CIRCUIT COURT: RECORDING COSTS	\$ 0.00	\$ 0.00	\$ 125.00	\$ 125.00	\$ 0.00	0.00 %				
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %				
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 229.90	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 180.00	\$ 320.00	\$ 190.00	\$ 190.00	\$ 0.00	0.00 %				
5230	CIRCUIT COURT: TELEPHONE	\$ 1,264.80	\$ 1,031.52	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00 %				
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 50.00	\$ 31.00	\$ 84.00	\$ 84.00	\$ 0.00	0.00 %				
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 0.00	\$ 287.14	\$ 340.00	\$ 340.00	\$ 0.00	0.00 %				
6016	CIRCUIT COURT - OTHER OPER SUPPL	\$ 68.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 96.00	\$ 1,407.08	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00 %				
02	JUDICIAL ADMINISTRATION	\$ 43,366.82	\$ 45,770.48	\$ 47,122.00	\$ 46,802.00	\$ 320.00-	-0.68 %				
21100	CIRCUIT COURT	\$ 43,366.82	\$ 45,770.48	\$ 47,122.00	\$ 46,802.00	\$ 320.00-	-0.68 %				
CC 21200 GENERAL DISTRICT COURT											
FC 02 JUDICIAL ADMINISTRATION											
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$ 900.00	\$ 980.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %				
3321	GDC: MAINT SERVICE CONTRACTS	\$ 292.42	\$ 382.51	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %				

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	2012 PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
5210	GDC: POSTAL SERVICES	\$ 54.00	\$ 56.00	\$ 60.00	\$ 60.00	\$ 0.00	0.00 %
5230	GDC: TELEPHONE	\$ 1,541.92	\$ 1,943.55	\$ 1,440.00	\$ 2,040.00	\$ 600.00	41.67 %
5810	GDC: DUES & MEMBERSHIPS	\$ 40.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$ 0.00	\$ 697.01	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 658.60	\$ 725.91	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6016	GDC: OTHER OPERATING SUPPLIES	\$ 333.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$ 0.00	\$ 2,875.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 3,820.39	\$ 7,659.98	\$ 5,450.00	\$ 6,050.00	\$ 600.00	11.01 %
21200	GENERAL DISTRICT COURT	\$ 3,820.39	\$ 7,659.98	\$ 5,450.00	\$ 6,050.00	\$ 600.00	11.01 %
CC 21300 MAGISTRATES							
FC 02 JUDICIAL ADMINISTRATION							
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 0.00	\$ 193.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	MAGISTRATES: TELEPHONE	\$ 2,232.47	\$ 1,818.49	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00 %
5510	MAGISTRATES: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 832.00	\$ 168.00-	-16.80 %
02	JUDICIAL ADMINISTRATION	\$ 2,282.47	\$ 2,061.99	\$ 3,350.00	\$ 3,182.00	\$ 168.00-	-5.01 %
21300	MAGISTRATES	\$ 2,282.47	\$ 2,061.99	\$ 3,350.00	\$ 3,182.00	\$ 168.00-	-5.01 %
CC 21400 JURY COMMISSION							
FC 02 JUDICIAL ADMINISTRATION							
6052	EXPENSES OF JURY COMMISSION	\$ 0.00	\$ 7,230.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 7,230.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 0.00	\$ 7,230.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00 %
CC 21500 JUVENILE & DOMESTIC RELATIONS COURT							
FC 02 JUDICIAL ADMINISTRATION							
5210	J&DR: POSTAL SERVICES	\$ 54.00	\$ 56.00	\$ 52.00	\$ 52.00	\$ 0.00	0.00 %
5230	J&DR: TELEPHONE	\$ 4,338.09	\$ 4,415.88	\$ 4,800.00	\$ 4,800.00	\$ 0.00	0.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 0.00	\$ 144.00	\$ 144.00	\$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 40.00	\$ 249.50	\$ 144.00	\$ 144.00	\$ 0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	\$ 0.00	\$ 385.81	\$ 852.00	\$ 852.00	\$ 0.00	0.00 %
6012	J&DR CODE BOOKS & SUPPLEMENTS	\$ 224.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL EXPENDITURE	PROPOSED APPROPRIATION	FISCAL EXPENDITURE		
6016	J&DR: OTHER OPERATING SUPPLIES	\$ 160.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,187.59	\$ 2,369.97	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ 0.00	\$ 0.00	0.00 %	
8102	J&DR: FURNITURE & FIXTURES	\$ 518.00	\$ 179.99	\$ 492.00	\$ 300.00	\$ 192.00-	\$ 192.00-	\$ 192.00-	\$ 192.00-	-39.02 %	
02	JUDICIAL ADMINISTRATION	\$ 7,521.98	\$ 7,657.15	\$ 8,464.00	\$ 8,272.00	\$ 192.00-	\$ 192.00-	\$ 192.00-	\$ 192.00-	-2.27 %	
21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 7,521.98	\$ 7,657.15	\$ 8,464.00	\$ 8,272.00	\$ 192.00-	\$ 192.00-	\$ 192.00-	\$ 192.00-	-2.27 %	
CC 21700 CLERK OF CIRCUIT COURT											
FC 02 JUDICIAL ADMINISTRATION											
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 13,296.83	\$ 10,380.20	\$ 10,100.00	\$ 10,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 90,326.04	\$ 90,326.04	\$ 90,326.00	\$ 90,326.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1226	SALARIES: DEPUTY CLERKS	\$ 90,161.79	\$ 93,987.00	\$ 93,987.00	\$ 93,987.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2100	CLERK OF CIR COURT: FICA	\$ 14,608.02	\$ 14,665.06	\$ 14,865.00	\$ 14,865.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 28,046.16	\$ 29,047.68	\$ 29,048.00	\$ 30,136.00	\$ 1,088.00	\$ 1,088.00	\$ 1,088.00	\$ 1,088.00	3.75 %	
2310	CLERK OF CIR CT: HEALTH INS	\$ 12,563.00	\$ 12,245.52	\$ 16,600.00	\$ 16,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 1,469.92	\$ 1,091.97	\$ 1,456.00	\$ 517.00	\$ 939.00-	\$ 939.00-	\$ 939.00-	\$ 939.00-	-64.49 %	
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 2,118.70	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
3219	CLERK OF CIR CT: MICROFILMING	\$ 0.00	\$ 65.80	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	\$ 2,000.00-	\$ 2,000.00-	\$ 2,000.00-	-100.00 %	
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 2,378.09	\$ 10,108.95	\$ 12,795.00	\$ 13,795.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	7.82 %	
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 539.07	\$ 561.01	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 13,008.00	\$ 13,050.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
3500	CLERK OF CIR CT: PRINTING/BINDING	\$ 825.26	\$ 775.81	\$ 800.00	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 3,005.12	\$ 1,317.24	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5230	CLERK OF CIR CT: TELEPHONE	\$ 1,659.98	\$ 1,557.15	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5309	CLERK OF CIR CT: INS-PUBLIC OFFICIALS	\$ 151.00	\$ 188.00	\$ 205.00	\$ 140.00	\$ 65.00-	\$ 65.00-	\$ 65.00-	\$ 65.00-	-31.71 %	
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 0.00	\$ 164.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	\$ 0.00	\$ 195.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	\$ 476.23	\$ 100.00	\$ 600.00	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5889	RECORDS PRESERVATION GRANT	\$ 5,963.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$ 0.00	\$ 2,937.04	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6016	CLERK OF CIR COURT: OTHER OPERATING SUP	\$ 1,884.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 941.98	\$ 653.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 431.12	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00-	\$ 1,000.00-	\$ 1,000.00-	\$ 1,000.00-	-50.00 %	
02	JUDICIAL ADMINISTRATION	\$ 284,174.85	\$ 285,937.10	\$ 291,602.00	\$ 289,686.00	\$ 1,916.00-	\$ 1,916.00-	\$ 1,916.00-	\$ 1,916.00-	-0.66 %	
21700	CLERK OF CIRCUIT COURT	\$ 284,174.85	\$ 285,937.10	\$ 291,602.00	\$ 289,686.00	\$ 1,916.00-	\$ 1,916.00-	\$ 1,916.00-	\$ 1,916.00-	-0.66 %	

CC 21800 COURT SERVICES

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL	2010-2011 ORIG. APPROP.	FISCAL	PROPOSED APPROPRIATION			
FC 02 JUDICIAL ADMINISTRATION											
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 3,030.00	\$ 11,839.36	\$ 10,200.00	\$ 15,900.00	\$ 5,700.00				55.88 %	
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 0.00	\$ 105.00	\$ 105.00	\$ 0.00				0.00 %	
5230	COURT SVCS: TELEPHONE	\$ 1,867.46	\$ 1,483.97	\$ 1,500.00	\$ 1,500.00	\$ 0.00				0.00 %	
5540	COURT SVCS: TRAVEL (CONVENTIONS & EDU	\$ 20.00	\$ 0.00	\$ 110.00	\$ 110.00	\$ 0.00				0.00 %	
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 19.99	\$ 105.00	\$ 105.00	\$ 0.00				0.00 %	
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 0.00	\$ 486.61	\$ 300.00	\$ 300.00	\$ 0.00				0.00 %	
02	JUDICIAL ADMINISTRATION	\$ 4,917.46	\$ 13,829.93	\$ 12,320.00	\$ 18,020.00	\$ 5,700.00				46.27 %	
21800	COURT SERVICES	\$ 4,917.46	\$ 13,829.93	\$ 12,320.00	\$ 18,020.00	\$ 5,700.00				46.27 %	
CC 21900 VICTIM/WITNESS PROGRAM											
FC 02 JUDICIAL ADMINISTRATION											
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 20,415.00	\$ 20,415.00	\$ 20,415.00	\$ 20,415.00	\$ 0.00				0.00 %	
2100	VICTIM/WITNESS: FICA	\$ 1,561.80	\$ 1,561.80	\$ 1,562.00	\$ 1,562.00	\$ 0.00				0.00 %	
3500	VICTIM/WITNESS: PRINTING & BINDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5210	VICTIM/WITNESS: POSTAL SERVICES	\$ 137.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5230	VICTIM/WITNESS: TELEPHONE	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5231	VICTIM/WITNESS: INTERNET ACCESS	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5234	VICTIM/WITNESS: PAGER RENTAL	\$ 186.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5510	VICTIM/WITNESS: TRAVEL (MILEAGE)	\$ 361.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5530	VICTIM/WITNESS: TRAVEL (LODGING/MEALS)	\$ 44.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5548	VICTIM/WITNESS: TRAINING EXPENSES	\$ 264.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5902	VICTIM WITNESS: HOPE GRANT	\$ 0.00	\$ 3,679.10	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
5905	VICTIM-WITNESS: GRANT	\$ 0.00	\$ 2,276.20	\$ 4,385.00	\$ 4,385.00	\$ 0.00				0.00 %	
6001	VICTIM/WITNESS: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
6016	VICTIM WITNESS: OTHER OPER SUPP	\$ 666.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				0.00 %	
02	JUDICIAL ADMINISTRATION	\$ 24,038.24	\$ 27,932.10	\$ 26,362.00	\$ 26,362.00	\$ 0.00				0.00 %	
21900	VICTIM/WITNESS PROGRAM	\$ 24,038.24	\$ 27,932.10	\$ 26,362.00	\$ 26,362.00	\$ 0.00				0.00 %	
CC 22100 COMMONWEALTH ATTORNEY											
FC 02 JUDICIAL ADMINISTRATION											
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 113,761.94	\$ 113,760.48	\$ 113,760.00	\$ 113,760.00	\$ 0.00				0.00 %	
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 35,214.16	\$ 34,778.16	\$ 34,778.00	\$ 34,778.00	\$ 0.00				0.00 %	
1542	SALARY: DEPUTY COMM ATTY	\$ 62,569.44	\$ 62,569.44	\$ 62,570.00	\$ 62,570.00	\$ 0.00				0.00 %	
1547	TEMP WORK: COMMONWEALTH ATTY	\$ 1,032.00	\$ 2,200.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00				0.00 %	
2100	COMM ATTY: FICA	\$ 14,870.42	\$ 15,138.14	\$ 16,226.00	\$ 16,226.00	\$ 0.00				0.00 %	
2210	COMM ATTY: RETIREMENT - VRS	\$ 33,270.60	\$ 33,270.60	\$ 33,271.00	\$ 34,517.00	\$ 1,246.00				3.75 %	
2310	COMM ATTY: HEALTH INS	\$ 11,183.64	\$ 12,245.52	\$ 12,450.00	\$ 12,450.00	\$ 0.00				0.00 %	

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Code	Description	2009	2010	2011	2012	DIFFERENCE	PERCENT
		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
2400	COMM ATTY: GROUP LIFE INS	\$ 1,743.54	\$ 1,250.82	\$ 1,731.00	\$ 593.00	\$ 1,138.00-	-65.74 %
3321	COMM ATTY: MAINT SERV CONTRACTS	\$ 495.00	\$ 495.00	\$ 495.00	\$ 495.00	\$ 0.00	0.00 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 0.00	\$ 0.00	\$ 1,260.00	\$ 1,380.00	\$ 120.00	9.52 %
5210	COMM ATTY: POSTAL SERVICES	\$ 897.15	\$ 284.46	\$ 900.00	\$ 900.00	\$ 0.00	0.00 %
5230	COMM ATTY: TELEPHONE	\$ 5,343.31	\$ 4,693.47	\$ 4,608.00	\$ 4,560.00	\$ 48.00-	-1.04 %
5234	COMMONWEALTH ATTY: PAGER RENTAL	\$ 222.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 126.00	\$ 94.00	\$ 126.00	\$ 111.00	\$ 15.00-	-11.90 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 11,900.00	\$ 8,400.00	\$ 8,600.00	\$ 8,600.00	\$ 0.00	0.00 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 319.49	\$ 1,387.78	\$ 985.00	\$ 1,508.00	\$ 523.00	53.10 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 1,563.90	\$ 1,229.66	\$ 2,410.00	\$ 2,320.00	\$ 90.00-	-3.73 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 1,395.00	\$ 690.00	\$ 895.00	\$ 895.00	\$ 0.00	0.00 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 0.00	\$ 2,157.19	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
6016	COMMONWEALTH ATTY: OTHER OPER SUPPLIES	\$ 467.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 1,392.95	\$ 1,299.65	\$ 1,350.00	\$ 1,240.00	\$ 110.00-	-8.15 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54.00	\$ 54.00	100.00 %
6076	COMM ATTY: SERVER BACK-UP HARDWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 1,246.77	\$ 1,776.18	\$ 1,050.00	\$ 1,600.00	\$ 550.00	52.38 %
8102	COMM ATTY: OFFICE FURNITURE	\$ 0.00	\$ 230.31	\$ 100.00	\$ 225.00	\$ 125.00	125.00 %
02	JUDICIAL ADMINISTRATION	\$ 299,014.71	\$ 297,950.86	\$ 300,465.00	\$ 301,705.00	\$ 1,240.00	0.41 %
22100	COMMONWEALTH ATTORNEY	\$ 299,014.71	\$ 297,950.86	\$ 300,465.00	\$ 301,705.00	\$ 1,240.00	0.41 %
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 30,505.92	\$ 83,241.44	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	9.09 %
1003	LAW ENFORCEMENT: PART-TIME SALARIES	\$ 1,075.25	\$ 716.85	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1004	LAW ENFORCEMENT: ON-CALL PAY	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 74,480.04	\$ 74,480.04	\$ 74,480.00	\$ 74,480.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 131,166.62	\$ 126,943.77	\$ 121,945.00	\$ 126,944.00	\$ 4,999.00	4.10 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 702,423.06	\$ 700,209.96	\$ 663,963.00	\$ 675,616.00	\$ 11,653.00	1.76 %
1711	SUPPLEMENT: LIEUTENANT	\$ 3,200.04	\$ 3,200.04	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,800.00	\$ 1,200.00-	-40.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 0.00	\$ 2,354.72	\$ 3,532.00	\$ 600.00	\$ 2,932.00-	-83.01 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 7,850.00	\$ 6,225.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 70,398.17	\$ 74,030.29	\$ 72,149.00	\$ 73,490.00	\$ 1,341.00	1.86 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 136,700.43	\$ 145,364.77	\$ 137,774.00	\$ 146,275.00	\$ 8,501.00	6.17 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 71,949.56	\$ 69,705.90	\$ 103,750.00	\$ 99,600.00	\$ 4,150.00-	-4.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 7,155.74	\$ 5,415.60	\$ 6,906.00	\$ 2,506.00	\$ 4,400.00-	-63.71 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 15,155.00	\$ 12,634.43	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	13.33 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 565.94	\$ 1,130.25	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 1,819.17	\$ 2,104.32	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
5230	LAW ENFORCEMENT: TELEPHONE	\$ 23,357.57	\$ 21,760.83	\$ 18,000.00	\$ 18,000.00	\$ 0.00	0.00 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 24,136.00	\$ 24,134.00	\$ 25,343.00	\$ 24,742.00	\$ 601.00-	-2.37 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 1,034.00	\$ 1,020.00	\$ 1,086.00	\$ 672.00	\$ 414.00-	-38.12 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 2,014.21	\$ 1,703.74	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 575.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 17,187.00	\$ 14,483.92	\$ 17,207.00	\$ 17,207.00	\$ 0.00	0.00 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 2,342.00	\$ 2,233.20	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 0.00	\$ 9,513.27	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 0.00	\$ 68,744.81	\$ 55,000.00	\$ 75,000.00	\$ 20,000.00	36.36 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 0.00	\$ 81,671.13	\$ 65,000.00	\$ 85,000.00	\$ 20,000.00	30.77 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 6,736.82	\$ 7,170.98	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 10,019.99	\$ 9,800.00	\$ 9,450.00	\$ 9,450.00	\$ 0.00	0.00 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 223.52	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 5,036.38	\$ 8,809.25	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 10,000.00	\$ 12,091.90	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 3,763.17	\$ 4,119.56	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
6059	LAW ENFORCEMENT: DARE PROGRAM	\$ 989.13	\$ 1,151.06	\$ 800.00	\$ 800.00	\$ 0.00	0.00 %
6064	LAW ENFORCEMENT: COMMUNICATIONS RECORDS	\$ 103,646.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 3,194.29	\$ 1,241.98	\$ 8,500.00	\$ 8,500.00	\$ 0.00	0.00 %
8102	LAW ENFORCEMENT: FURN/FIXTURES	\$ 600.67	\$ 456.57	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 55,305.00	\$ 135,466.13	\$ 75,000.00	\$ 75,000.00	\$ 0.00	0.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 5,303.60	\$ 4,505.81	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 113,740.13	\$ 35,936.07	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 1,646,425.90	\$ 1,756,995.11	\$ 1,614,385.00	\$ 1,674,182.00	\$ 59,797.00	3.70 %
31200	LAW ENFORCEMENT	\$ 1,646,425.90	\$ 1,756,995.11	\$ 1,614,385.00	\$ 1,674,182.00	\$ 59,797.00	3.70 %
CC 31206 SHERIFF: SRO (ELEMENTARY)							
FC 03 PUBLIC SAFETY							
1735	SHERIFF: SRO (ELEMENTARY) SALARIES	\$ 176,162.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	SHERIFF: SRO (ELEMENTARY) FICA	\$ 13,043.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	SHERIFF: SRO (ELEMENTARY) RETIREMENT -	\$ 25,769.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2310	SHERIFF: SRO (ELEMENTARY) HEALTH INSUR	\$ 14,250.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2400	SHERIFF: SRO (ELEMENTARY) GROUP LIFE I	\$ 1,350.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 230,577.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31206	SHERIFF: SRO (ELEMENTARY)	\$ 230,577.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 31207 SHERIFF: SRO (HIGH SCHOOL)							
FC 03 PUBLIC SAFETY							

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL	2010-2011 ORIG. APPROP.	FISCAL	PROPOSED APPROPRIATION			
1735	SHERIFF: SRO (HIGH SCHOOL) SALARIES	\$ 36,064.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2100	SHERIFF: SRO (HIGH SCHOOL) FICA	\$ 2,720.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2210	SHERIFF: SRO (HIGH SCHOOL) RETIREMENT	\$ 4,686.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2310	SHERIFF: SRO (HIGH SCHOOL) HEALTH INSU	\$ 1,246.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2400	SHERIFF: SRO (HIGH SCHOOL) GROUP LIFE	\$ 245.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
03	PUBLIC SAFETY	\$ 44,964.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
31207	SHERIFF: SRO (HIGH SCHOOL)	\$ 44,964.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
CC 31208 COURTROOM SECURITY											
FC 03 PUBLIC SAFETY											
1725	SALARIES: COURTROOM SECURITY	\$ 30,448.76	\$ 29,745.30	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	\$ 0.00	0.00 %	
2100	COURTROOM SECURITY: FICA	\$ 2,329.64	\$ 2,276.69	\$ 2,678.00	\$ 2,678.00	\$ 2,678.00	\$ 2,678.00	\$ 0.00	\$ 0.00	0.00 %	
03	PUBLIC SAFETY	\$ 32,778.40	\$ 32,021.99	\$ 37,678.00	\$ 37,678.00	\$ 37,678.00	\$ 37,678.00	\$ 0.00	\$ 0.00	0.00 %	
31208	COURTROOM SECURITY	\$ 32,778.40	\$ 32,021.99	\$ 37,678.00	\$ 37,678.00	\$ 37,678.00	\$ 37,678.00	\$ 0.00	\$ 0.00	0.00 %	
CC 31209 COUNTY-PAID DEPUTIES											
FC 03 PUBLIC SAFETY											
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 0.00	\$ 210,783.66	\$ 158,000.00	\$ 158,000.00	\$ 158,000.00	\$ 158,000.00	\$ 0.00	\$ 0.00	0.00 %	
2100	COUNTY-PAID DEPUTIES: FICA	\$ 0.00	\$ 15,598.22	\$ 12,087.00	\$ 12,087.00	\$ 12,087.00	\$ 12,087.00	\$ 0.00	\$ 0.00	0.00 %	
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 0.00	\$ 31,332.90	\$ 24,901.00	\$ 25,833.00	\$ 25,833.00	\$ 25,833.00	\$ 932.00	\$ 3.74 %	3.74 %	
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 0.00	\$ 18,477.64	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00	\$ 20,750.00	\$ 0.00	\$ 0.00	0.00 %	
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 0.00	\$ 1,170.76	\$ 1,314.00	\$ 1,314.00	\$ 443.00	\$ 443.00	\$ 871.00-	\$ -66.29 %	-66.29 %	
03	PUBLIC SAFETY	\$ 0.00	\$ 277,363.18	\$ 217,052.00	\$ 217,113.00	\$ 217,113.00	\$ 217,113.00	\$ 61.00	\$ 0.03 %	0.03 %	
31209	COUNTY-PAID DEPUTIES	\$ 0.00	\$ 277,363.18	\$ 217,052.00	\$ 217,113.00	\$ 217,113.00	\$ 217,113.00	\$ 61.00	\$ 0.03 %	0.03 %	
CC 31401 E-911											
FC 03 PUBLIC SAFETY											
1610	SALARIES: DISPATCHERS	\$ 149,745.03	\$ 148,046.79	\$ 147,336.00	\$ 147,336.00	\$ 147,336.00	\$ 147,336.00	\$ 0.00	\$ 0.00 %	0.00 %	
1611	SUPPLEMENT: 911 DIRECTOR	\$ 6,525.96	\$ 6,525.96	\$ 8,196.00	\$ 8,196.00	\$ 8,196.00	\$ 8,196.00	\$ 0.00	\$ 0.00 %	0.00 %	
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 4,538.04	\$ 4,538.04	\$ 5,376.00	\$ 5,376.00	\$ 5,376.00	\$ 5,376.00	\$ 0.00	\$ 0.00 %	0.00 %	
2100	E-911: FICA	\$ 11,457.56	\$ 11,367.72	\$ 12,309.00	\$ 12,309.00	\$ 12,309.00	\$ 12,309.00	\$ 0.00	\$ 0.00 %	0.00 %	
2210	E-911: RETIREMENT - VRS	\$ 24,176.04	\$ 23,130.51	\$ 25,359.00	\$ 26,308.00	\$ 26,308.00	\$ 26,308.00	\$ 949.00	\$ 3.74 %	3.74 %	
2310	E-911: HEALTH INSURANCE	\$ 19,149.44	\$ 21,644.74	\$ 24,900.00	\$ 24,900.00	\$ 24,900.00	\$ 24,900.00	\$ 0.00	\$ 0.00 %	0.00 %	
2400	E-911: GROUP LIFE INSURANCE	\$ 1,266.77	\$ 880.27	\$ 1,271.00	\$ 451.00	\$ 451.00	\$ 451.00	\$ 820.00-	\$ -64.52 %	-64.52 %	
3231	E-911: LICENSING	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00 %	0.00 %	

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 607.73	\$ 924.71	\$ 924.71	\$ 924.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
3321	E-911: MAINT SRVC CONTRACT	\$ 4,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3323	E-911: COMPUTER MAINT CONTRACT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,400.00	\$ 14,940.00	\$ 14,940.00	\$ 14,940.00	\$ 6,540.00	77.86 %
3328	E-911: ROAD SIGN MAINTENANCE	\$ 5,310.84	\$ 4,085.57	\$ 4,085.57	\$ 4,085.57	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
3329	E-911: ADDRESS MAINTENANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,400.00-	-100.00 %
3332	E-911: RECORDER MAINTENANCE	\$ 0.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	\$ 0.00	\$ 56.00	\$ 56.00	\$ 56.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	100.00 %
5230	E-911: TELEPHONE	\$ 43,930.22	\$ 45,149.74	\$ 45,149.74	\$ 45,149.74	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 0.00	0.00 %
5235	E-911: WIRELESS MAPPING	\$ 9,679.00	\$ 21,195.46	\$ 21,195.46	\$ 21,195.46	\$ 4,000.00	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00	\$ 5,700.00	142.50 %
5305	E-911: INSURANCE-VEHICLES	\$ 690.00	\$ 690.00	\$ 690.00	\$ 690.00	\$ 711.00	\$ 585.00	\$ 585.00	\$ 585.00	\$ 126.00-	-17.72 %
5309	E-911: INS-PUBLIC OFFICIALS	\$ 277.00	\$ 344.00	\$ 344.00	\$ 344.00	\$ 285.00	\$ 167.00	\$ 167.00	\$ 167.00	\$ 118.00-	-41.40 %
5420	E-911: RUG RENTAL	\$ 250.34	\$ 35.00	\$ 35.00	\$ 35.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5510	E-911: TRAVEL (MILEAGE)	\$ 0.00	\$ 91.91	\$ 91.91	\$ 91.91	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 61.11	\$ 229.28	\$ 229.28	\$ 229.28	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	\$ 1,028.26	\$ 809.00	\$ 809.00	\$ 809.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
6001	E-911: OFFICE SUPPLIES	\$ 0.00	\$ 1,881.62	\$ 1,881.62	\$ 1,881.62	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
6008	E-911: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 536.02	\$ 536.02	\$ 536.02	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
6009	E-911: VEH/EQUIP MAINT	\$ 81.00	\$ 111.00	\$ 111.00	\$ 111.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00 %
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,707.50	\$ 480.74	\$ 480.74	\$ 480.74	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
6093	E-911: COMPUTER SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 110,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 85,000.00-	-77.27 %
6095	E-911: MAPPING PARCEL DATA	\$ 0.00	\$ 117,146.88	\$ 117,146.88	\$ 117,146.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	\$ 4,687.00	\$ 777.99	\$ 777.99	\$ 777.99	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
8103	E-911: IT EQUIPMENT	\$ 84.95	\$ 6,142.20	\$ 6,142.20	\$ 6,142.20	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
8112	E-911: RADIO EQUIPMENT	\$ 13,970.56	\$ 9,991.82	\$ 9,991.82	\$ 9,991.82	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 303,324.35	\$ 430,912.97	\$ 430,912.97	\$ 430,912.97	\$ 468,043.00	\$ 392,368.00	\$ 392,368.00	\$ 392,368.00	\$ 75,675.00-	-16.17 %
31401	E-911	\$ 303,324.35	\$ 430,912.97	\$ 430,912.97	\$ 430,912.97	\$ 468,043.00	\$ 392,368.00	\$ 392,368.00	\$ 392,368.00	\$ 75,675.00-	-16.17 %
CC 32200 VOLUNTEER FIRE DEPARTMENTS											
FC 03 PUBLIC SAFETY											
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	\$ 540.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	\$ 557.10	\$ 1,223.10	\$ 1,223.10	\$ 1,223.10	\$ 3,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 41,000.00	1366.67 %
5300	VOL FIRE DEPARTS: INSURANCE	\$ 15,962.50	\$ 15,962.50	\$ 15,962.50	\$ 15,962.50	\$ 16,761.15	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 1,238.85	7.39 %
5600	VOL FIRE DEPARTS: CONTRIBUTIONS	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 0.00	0.00 %
5641	VOL FIRE DEPARTS: FIRE PROG FUND	\$ 68,431.32	\$ 31,806.85	\$ 31,806.85	\$ 31,806.85	\$ 55,000.00	\$ 47,186.00	\$ 47,186.00	\$ 47,186.00	\$ 7,814.00-	-14.21 %
5645	VOL FIRE DEPARTS: CAP EQU FUND CON	\$ 0.00	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 149,000.00	\$ 0.00	0.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	\$ 5,215.00	\$ 3,225.00	\$ 3,225.00	\$ 3,225.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %
6060	FIRE/RESCUE APPRECIATION DAY	\$ 2,448.73	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 255,830.49	\$ 369,392.45	\$ 369,392.45	\$ 369,392.45	\$ 397,436.15	\$ 431,861.00	\$ 431,861.00	\$ 431,861.00	\$ 34,424.85	8.66 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 255,830.49	\$ 369,392.45	\$ 397,436.15	\$ 431,861.00	\$ 34,424.85	8.66 %
CC 32300 AMBULANCE & RESCUE SERVICES							
FC 03 PUBLIC SAFETY							
3114	AMB/RESCUE SERV: HEPATITUS B VAC	\$ 0.00	\$ 101.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5300	AMB/RESCUE SERV: INSURANCE	\$ 15,962.50	\$ 15,962.50	\$ 16,761.15	\$ 18,000.00	\$ 1,238.85	7.39 %
5600	AMB/RESCUE SERV: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	0.00 %
5645	AMB/RESCUE SERV: CAP EQUIP CONTRI	\$ 0.00	\$ 76,000.00	\$ 76,000.00	\$ 152,000.00	\$ 76,000.00	100.00 %
5647	AMB/RESCUE SERV: VEH LICENSE REIMB	\$ 2,565.00	\$ 1,150.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
6047	AMB/RESCUE SERV: VA EMS COUNCIL	\$ 5,278.00	\$ 5,278.00	\$ 5,278.00	\$ 5,278.00	\$ 0.00	0.00 %
6060	FIRE/RESCUE APPRECIATION DAY	\$ 3,364.51	\$ 2,514.77	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 18,043.57	\$ 21,703.73	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 141,663.58	\$ 219,160.00	\$ 220,989.15	\$ 298,228.00	\$ 77,238.85	34.95 %
32300	AMBULANCE & RESCUE SERVICES	\$ 141,663.58	\$ 219,160.00	\$ 220,989.15	\$ 298,228.00	\$ 77,238.85	34.95 %
CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1532	EMERG SERV COORDINATOR: SALARY	\$ 41,862.00	\$ 41,862.00	\$ 41,862.00	\$ 41,862.00	\$ 0.00	0.00 %
1533	EMERG SERV: PART-TIME ASSISTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %
2100	EMERG SERV: FICA	\$ 3,202.44	\$ 3,202.44	\$ 3,202.00	\$ 3,356.00	\$ 154.00	4.81 %
2210	EMERG SERV: RETIREMENT	\$ 6,597.48	\$ 6,597.48	\$ 6,597.00	\$ 6,845.00	\$ 248.00	3.76 %
2310	EMERG SERV: HEALTH INSURANCE	\$ 3,141.00	\$ 0.00	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %
2400	EMERG SERV: GROUP LIFE	\$ 345.76	\$ 248.04	\$ 346.00	\$ 118.00	\$ 228.00-	-65.90 %
3009	EMERG SERV: AMB/RESCUE SERV (VESTA)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	100.00 %
3238	ALS CE (TRAINING)	\$ 8,380.51	\$ 4,779.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	EMERG SERV: MAINT SERV CONTRACTS	\$ 500.00	\$ 198.00	\$ 198.00	\$ 198.00	\$ 0.00	0.00 %
5210	EMERG SERV: POSTAL SERV	\$ 288.48	\$ 65.10	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
5230	EMERG SERV: TELEPHONE	\$ 1,740.91	\$ 1,409.62	\$ 1,800.00	\$ 2,150.00	\$ 350.00	19.44 %
5233	EOC: TELEPHONE	\$ 416.22	\$ 464.39	\$ 696.00	\$ 696.00	\$ 0.00	0.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 690.00	\$ 690.00	\$ 1,535.00	\$ 2,790.00	\$ 1,255.00	81.76 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 328.00	\$ 31.00	\$ 31.00	\$ 29.00	\$ 2.00-	-6.45 %
5510	EMERG SERV: TRAVEL (MILEAGE)	\$ 0.00	\$ 357.04	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 1,211.92	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 980.00	\$ 341.45	\$ 1,300.00	\$ 1,125.00	\$ 175.00-	-13.46 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 0.00	\$ 6,632.62	\$ 15,000.00	\$ 14,000.00	\$ 1,000.00-	-6.67 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 0.00	\$ 13,024.35	\$ 65,000.00	\$ 14,000.00	\$ 51,000.00-	-78.46 %
5813	FIRE MARSHAL TRAINING/DUES/SUBSCRIPTION	\$ 934.90	\$ 726.93	\$ 750.00	\$ 750.00	\$ 0.00	0.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 0.00	\$ 465.66	\$ 500.00	\$ 625.00	\$ 125.00	25.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 3,048.02	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 0.00	\$ 4,609.86	\$ 3,410.00	\$ 3,410.00	\$ 0.00	0.00 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 292.85	\$ 227.96	\$ 200.00	\$ 300.00	\$ 100.00	50.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 177.00	\$ 28.24	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 27,200.36	\$ 11,830.14	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 948.46	\$ 1,015.47	\$ 1,000.00	\$ 1,600.00	\$ 600.00	60.00 %
6041	HAZARDOUS MATERIALS EMERGENCY FUND	\$ 145.00	\$ 911.43	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %
6070	EMERG SERV: EMT TEXTBOOKS	\$ 2,294.32	\$ 699.79	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %
6072	EMERG SERV: LINUX OPERATING SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6074	EMERG SERV: VIRUS/SPAM CONTROL SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6076	EMERG SERV: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 0.00	\$ 0.00	\$ 5,474.00	\$ 5,474.00	\$ 0.00	0.00 %
6091	EMERG SERV: GAS MONITORS	\$ 0.00	\$ 4.75	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 0.00	\$ 302.97	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
8102	EMER SVCS: FURN/FIXTURES	\$ 569.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8112	EMERG SERV: RADIO EQUIP UPGRADE	\$ 8,260.95	\$ 3,880.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8114	HAZARDOUS MATERIALS EQUIP FUND	\$ 7,186.82	\$ 2,251.48	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33 %
03	PUBLIC SAFETY	\$ 117,788.82	\$ 109,999.89	\$ 168,439.00	\$ 131,393.00	\$ 37,046.00-	-21.99 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 117,788.82	\$ 109,999.89	\$ 168,439.00	\$ 131,393.00	\$ 37,046.00-	-21.99 %
CC 32601 EMERGENCY RESPONSE (ALS)							
FC 05 HEALTH & WELFARE							
1533	PART-TIME SALARIES (EMS)	\$ 18,970.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	FICA (EMS)	\$ 1,451.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	EMS - TELEPHONE (CELL)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5305	QRV/AMBULANCE-MTR VEH INS	\$ 1,687.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5312	EMS - MALPRACTICE INS (VFIS)	\$ 3,623.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5548	EMS - TRAINING EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6011	EMS - UNIFORMS/WEARING APPAREL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	EMS - OTHER OPERATING SUPPLIES	\$ 140.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 25,871.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
32601	EMERGENCY RESPONSE (ALS)	\$ 25,871.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 32610 EMERGENCY MANAGEMENT GRANTS							
FC 03 PUBLIC SAFETY							
5901	RSAF GRANT	\$ 13,238.48	\$ 49,933.57	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00 %
5906	OEMS-DHS TOUGHBOOK GRANT	\$ 0.00	\$ 58,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
03	PUBLIC SAFETY	\$ 13,238.48	\$ 108,433.57	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00 %
32610	EMERGENCY MANAGEMENT GRANTS	\$ 13,238.48	\$ 108,433.57	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00 %
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 30,483.96	\$ 30,483.96	\$ 30,484.00	\$ 30,484.00	\$ 0.00	0.00 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 49,107.10	\$ 48,386.04	\$ 48,386.00	\$ 48,386.00	\$ 0.00	0.00 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 31,718.63	\$ 30,984.96	\$ 30,985.00	\$ 30,985.00	\$ 0.00	0.00 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,426.00	\$ 19,426.00	100.00 %
1720	SALARIES: JAILERS	\$ 331,039.41	\$ 254,314.66	\$ 527,469.00	\$ 615,228.00	\$ 87,759.00	16.64 %
1721	SUPPLEMENT: JAIL CAPTAIN	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
1723	SALARY: COOK A	\$ 0.00	\$ 0.00	\$ 14,000.00	\$ 47,446.00	\$ 33,446.00	238.90 %
1726	SALARY: MEDICAL DEPUTY	\$ 0.00	\$ 0.00	\$ 21,000.00	\$ 38,000.00	\$ 17,000.00	80.95 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 0.00	\$ 0.00	\$ 21,000.00	\$ 38,000.00	\$ 17,000.00	80.95 %
2100	JAIL EMPLOYEES: FICA	\$ 32,325.84	\$ 26,458.07	\$ 53,268.00	\$ 66,621.00	\$ 13,353.00	25.07 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 67,002.57	\$ 56,906.10	\$ 109,741.00	\$ 142,402.00	\$ 32,661.00	29.76 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 37,688.00	\$ 32,480.92	\$ 81,963.00	\$ 116,200.00	\$ 34,237.00	41.77 %
2311	JAIL: LODA HEALTH INS PREMIUMS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	\$ 7,000.00	100.00 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 3,511.00	\$ 2,189.22	\$ 6,707.00	\$ 2,439.00	\$ 4,268.00-	-63.64 %
3110	HOSPITAL SERV FOR PRISONERS	\$ 8,755.81	\$ 36,423.52	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00 %
3113	JAIL INMATES: PHYSICIAN FEES	\$ 7,207.21	\$ 224.50	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00 %
3700	JAIL INMATES: LAUNDRY SERVICE	\$ 153.02	\$ 14.40	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.00 %
3800	BOARD OF PRISONERS: OTHER JAILS	\$ 154,906.50	\$ 269,924.90	\$ 150,000.00	\$ 0.00	\$ 150,000.00-	-100.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 30,089.93	\$ 47,916.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 277.00	\$ 376.00	\$ 376.00	\$ 784.00	\$ 408.00	108.51 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 110,466.68	\$ 119,598.54	\$ 140,000.00	\$ 140,000.00	\$ 0.00	0.00 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 353.68	\$ 214.14	\$ 550.00	\$ 1,200.00	\$ 650.00	118.18 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPAREL	\$ 3,500.00	\$ 3,850.00	\$ 3,850.00	\$ 3,850.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 84.48	\$ 1,626.33	\$ 350.00	\$ 18,000.00	\$ 17,650.00	5042.86 %
6019	WEARING APPAREL FOR INMATES	\$ 591.87	\$ 242.85	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.00 %
6026	PERSONAL SUPPLIES FOR INMATES	\$ 741.29	\$ 1,503.62	\$ 2,200.00	\$ 4,000.00	\$ 1,800.00	81.82 %
6027	OFFICE SUPPLIES FOR INMATES	\$ 589.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 185.21	\$ 4,034.05	\$ 5,000.00	\$ 12,000.00	\$ 7,000.00	140.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 24,259.50	\$ 0.00	\$ 0.00	\$ 2,400.00	\$ 2,400.00	100.00 %
03	PUBLIC SAFETY	\$ 928,038.39	\$ 971,152.78	\$ 1,360,829.00	\$ 1,503,351.00	\$ 142,522.00	10.47 %
33401	JAIL OPERATIONS	\$ 928,038.39	\$ 971,152.78	\$ 1,360,829.00	\$ 1,503,351.00	\$ 142,522.00	10.47 %
CC 34100 BUILDING INSPECTION							

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
FC 03 PUBLIC SAFETY											
1425	SALARY: BUILDING OFFICIAL	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 0.00	0.00 %		
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 21,770.04	\$ 21,770.04	\$ 21,770.04	\$ 21,770.04	\$ 21,770.00	\$ 21,770.00	\$ 0.00	0.00 %		
1429	SALARY: BUILDING INSPECTOR	\$ 24,999.96	\$ 24,999.96	\$ 24,999.96	\$ 25,000.00	\$ 25,750.00	\$ 25,750.00	\$ 750.00	3.00 %		
2100	BUILDING INSP: FICA	\$ 7,034.47	\$ 6,937.06	\$ 7,020.00	\$ 7,078.00	\$ 7,078.00	\$ 7,078.00	\$ 58.00	0.83 %		
2210	BUILDING INSP: RETIREMENT - VRS	\$ 14,462.88	\$ 14,462.88	\$ 14,463.00	\$ 15,127.00	\$ 15,127.00	\$ 15,127.00	\$ 664.00	4.59 %		
2310	BUILDING INSP: HEALTH INS	\$ 8,735.74	\$ 4,081.84	\$ 12,450.00	\$ 12,450.00	\$ 12,450.00	\$ 12,450.00	\$ 0.00	0.00 %		
2400	BUILDING INSP: GROUP LIFE INS	\$ 757.87	\$ 543.69	\$ 752.00	\$ 259.00	\$ 259.00	\$ 259.00	\$ 493.00-	-65.56 %		
3610	BUILDING INSP: ADVERTISING	\$ 146.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %		
5210	BUILDING INSP: POSTAL SERVICES	\$ 29.30	\$ 174.64	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %		
5230	BUILDING INSP: TELEPHONE	\$ 1,465.33	\$ 1,633.83	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 0.00	0.00 %		
5305	BUILDING INSP: INS-VEHICLES	\$ 1,379.00	\$ 1,379.00	\$ 1,448.00	\$ 1,448.00	\$ 1,448.00	\$ 1,448.00	\$ 0.00	0.00 %		
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 76.00	\$ 94.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %		
5510	BUILDING INSP: TRAVEL (MILEAGE)	\$ 118.18	\$ 21.21	\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00-	-100.00 %		
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 152.17	\$ 0.00	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00-	-50.00 %		
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 125.00	\$ 15.00	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00-	-50.00 %		
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 255.00	\$ 205.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %		
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 0.00	\$ 775.52	\$ 600.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00-	-50.00 %		
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 3,691.77	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 500.00-	-10.00 %		
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 0.00	\$ 1,647.67	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00-	-20.00 %		
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 311.96	\$ 119.83	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %		
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 1,084.45	\$ 152.00	\$ 500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 700.00	140.00 %		
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 194.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 502.00	\$ 0.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 0.00	0.00 %		
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 3.00-	-5.26 %		
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	\$ 23.00	\$ 23.00	100.00 %		
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 7.00	22.58 %		
8102	BLDG. INSPECTION - FURNITURE&FIXTURES	\$ 20.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 128,714.35	\$ 127,799.10	\$ 140,301.00	\$ 140,107.00	\$ 140,107.00	\$ 140,107.00	\$ 194.00-	-0.14 %		
34100	BUILDING INSPECTION	\$ 128,714.35	\$ 127,799.10	\$ 140,301.00	\$ 140,107.00	\$ 140,107.00	\$ 140,107.00	\$ 194.00-	-0.14 %		
CC 34102 EROSION & SEDIMENT											
FC 03 PUBLIC SAFETY											
1445	SALARY: PART-TIME E&S	\$ 13,372.20	\$ 13,739.28	\$ 13,520.00	\$ 13,520.00	\$ 13,520.00	\$ 13,520.00	\$ 0.00	0.00 %		
2100	EROSION & SEDIMENT: FICA	\$ 1,064.58	\$ 1,051.08	\$ 1,034.00	\$ 1,034.00	\$ 1,034.00	\$ 1,034.00	\$ 0.00	0.00 %		
5210	EROSION & SEDIMENT: POSTAL SERVICES	\$ 71.50	\$ 71.71	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 0.00	0.00 %		
5230	EROSION & SEDIMENT: TELEPHONE	\$ 309.01	\$ 608.78	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %		
5305	EROSION & SEDIMENT: VEH-INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 592.00	\$ 592.00	\$ 592.00	\$ 592.00	100.00 %		
5309	EROSION & SEDIMENT: INS-PUBLIC OFFICIAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27.00	\$ 27.00	\$ 27.00	\$ 27.00	100.00 %		
5510	EROSION & SEDIMENT: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

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Code	Description	2009	2010	2011	2012	DIFFERENCE	PERCENT
		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
5530	EROSION & SEDIMENT: TRAVEL (LODG/MEALS)	\$ 137.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	EROSION & SEDIMENT: TRAVEL (CONV/EDU)	\$ 180.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
6001	EROSION & SEDIMENT: OFFICE SUPPLIES	\$ 0.00	\$ 33.61	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6008	EROSION & SEDIMENT: VEH/EQUIP FUEL	\$ 0.00	\$ 784.63	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6009	EROSION & SEDIMENT: VEH/EQUIP MAINT	\$ 0.00	\$ 942.37	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
6011	EROSION & SEDIMENT: UNIFORMS/WEARING AP	\$ 201.04	\$ 127.11	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6012	EROSION & SEDIMENT: CODE BOOKS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	EROSION & SEDIMENT: LINUX OPER SYSTEM	\$ 94.44	\$ 70.83	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	EROSION & SEDIMENT: SERVER BACKUP SOFTW	\$ 0.00	\$ 23.33	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	EROSION & SEDIMENT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 38.00	\$ 7.00	22.58 %
8102	EROSION & SEDIMENT: FURNITURE/FIXTURE	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
8103	EROSION & SEDIMENT: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,300.00	\$ 381.00	\$ 919.00-	-70.69 %
03	PUBLIC SAFETY	\$ 15,430.14	\$ 17,452.73	\$ 18,377.00	\$ 18,104.00	\$ 273.00-	-1.49 %
34102	EROSION & SEDIMENT	\$ 15,430.14	\$ 17,452.73	\$ 18,377.00	\$ 18,104.00	\$ 273.00-	-1.49 %
CC 35100 ANIMAL CONTROL							
FC 03 PUBLIC SAFETY							
1003	ANIMAL CONTROL: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 41,642.48	\$ 29,230.40	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00 %
2100	ANIMAL CONTROL: FICA	\$ 3,071.85	\$ 2,115.99	\$ 2,525.00	\$ 2,525.00	\$ 0.00	0.00 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 5,249.26	\$ 4,606.71	\$ 4,728.00	\$ 4,905.00	\$ 177.00	3.74 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 3,328.92	\$ 4,081.84	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 275.27	\$ 171.67	\$ 246.00	\$ 84.00	\$ 162.00-	-65.85 %
3610	ANIMAL CONTROL: ADVERTISING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	ANIMAL CONTROL: TELEPHONE	\$ 803.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 2,069.00	\$ 2,069.00	\$ 2,172.00	\$ 592.00	\$ 1,580.00-	-72.74 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 25.00	\$ 31.00	\$ 31.00	\$ 27.00	\$ 4.00-	-12.90 %
5510	ANIMAL CONTROL: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5530	ANIMAL CONTROL: TRAVEL (LODGING/MEALS)	\$ 258.30	\$ 0.00	\$ 260.00	\$ 260.00	\$ 0.00	0.00 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$ 145.00	\$ 0.00	\$ 260.00	\$ 260.00	\$ 0.00	0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 60.00	\$ 30.00	\$ 60.00	\$ 60.00	\$ 0.00	0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 250.00	\$ 0.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 0.00	\$ 2,945.59	\$ 5,800.00	\$ 5,800.00	\$ 0.00	0.00 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 0.00	\$ 960.75	\$ 2,600.00	\$ 2,600.00	\$ 0.00	0.00 %
6010	ANIMAL CONTROL: AMMUNITION & TARGETS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 0.00	\$ 0.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6012	ANIMAL CONTROL: CODE BOOKS/SUPPLEMENTS	\$ 40.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 813.36	\$ 269.69	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 830.00	\$ 296.51	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 58,862.08	\$ 47,009.15	\$ 54,332.00	\$ 52,763.00	\$ 1,569.00-	-2.89 %

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL EXPENDITURE	PROPOSED APPROPRIATION			
35100	ANIMAL CONTROL	\$ 58,862.08	\$ 47,009.15	\$ 54,332.00	\$ 52,763.00	\$ 1,569.00-				-2.89 %	
CC 35102 ANIMAL POUND											
FC 03 PUBLIC SAFETY											
1003	ANIMAL POUND: PART-TIME SALARIES	\$ 5,170.92	\$ 5,402.16	\$ 6,000.00	\$ 6,000.00	\$ 0.00				0.00 %	
1420	SALARY: ANIMAL POUND ATTENDANT	\$ 30,021.00	\$ 30,021.00	\$ 30,021.00	\$ 30,021.00	\$ 0.00				0.00 %	
2100	ANIMAL POUND: FICA	\$ 2,560.68	\$ 2,587.13	\$ 2,756.00	\$ 2,756.00	\$ 0.00				0.00 %	
2210	ANIMAL POUND: RETIREMENT - VRS	\$ 4,731.36	\$ 4,731.36	\$ 4,731.00	\$ 4,909.00	\$ 178.00				3.76 %	
2310	ANIMAL POUND: HEALTH INSURANCE	\$ 3,640.64	\$ 4,081.84	\$ 4,150.00	\$ 4,150.00	\$ 0.00				0.00 %	
2400	ANIMAL POUND: GROUP LIFE INSURANCE	\$ 247.88	\$ 177.84	\$ 246.00	\$ 85.00	\$ 161.00-				-65.45 %	
5230	ANIMAL POUND: TELEPHONE	\$ 1,471.25	\$ 1,674.64	\$ 1,900.00	\$ 800.00	\$ 1,100.00-				-57.89 %	
5305	ANIMAL POUND: VEHICLE INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 582.00	\$ 582.00				100.00 %	
5309	ANIMAL POUND: INS-PUBLIC OFFICIALS	\$ 50.00	\$ 63.00	\$ 63.00	\$ 58.00	\$ 5.00-				-7.94 %	
5530	ANIMAL POUND: TRAVEL (LODGING/MEALS)	\$ 310.30	\$ 343.40	\$ 250.00	\$ 250.00	\$ 0.00				0.00 %	
5540	ANIMAL POUND: TRAVEL (CONV/EDU)	\$ 246.00	\$ 150.00	\$ 250.00	\$ 250.00	\$ 0.00				0.00 %	
6001	ANIMAL POUND: OFFICE SUPPLIES	\$ 0.00	\$ 260.80	\$ 150.00	\$ 150.00	\$ 0.00				0.00 %	
6002	ANIMAL POUND: FOOD SUPPLIES	\$ 13.30	\$ 4.00	\$ 300.00	\$ 300.00	\$ 0.00				0.00 %	
6008	ANIMAL POUND: VEH/EQUIP FUEL	\$ 0.00	\$ 1,357.61	\$ 2,500.00	\$ 2,500.00	\$ 0.00				0.00 %	
6009	ANIMAL POUND: VEH/EQUIP MAINT	\$ 0.00	\$ 1,038.63	\$ 700.00	\$ 700.00	\$ 0.00				0.00 %	
6011	ANIMAL POUND: UNIFORMS/WEARING APPAREL	\$ 122.98	\$ 101.30	\$ 200.00	\$ 350.00	\$ 150.00				75.00 %	
6016	ANIMAL POUND: OTHER OPER SUPPLIES	\$ 788.70	\$ 1,083.64	\$ 240.00	\$ 240.00	\$ 0.00				0.00 %	
6034	ANIMAL POUND: MEDICAL/LAB SUPPLIES	\$ 676.20	\$ 453.34	\$ 1,000.00	\$ 1,000.00	\$ 0.00				0.00 %	
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 352.00	\$ 1,070.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00-				-100.00 %	
6072	ANIMAL POUND: LINUX OPER SYSTEM	\$ 0.00	\$ 0.00	\$ 57.00	\$ 54.00	\$ 3.00-				-5.26 %	
6076	ANIMAL POUND: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00				100.00 %	
6086	ANIMAL POUND: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 0.00	\$ 31.00-				-100.00 %	
8102	ANIMAL POUND: FURN/FIXTURES	\$ 0.00	\$ 329.95	\$ 350.00	\$ 0.00	\$ 350.00-				-100.00 %	
03	PUBLIC SAFETY	\$ 50,403.21	\$ 54,931.64	\$ 56,895.00	\$ 55,178.00	\$ 1,717.00-				-3.02 %	
35102	ANIMAL POUND	\$ 50,403.21	\$ 54,931.64	\$ 56,895.00	\$ 55,178.00	\$ 1,717.00-				-3.02 %	
CC 35300 MEDICAL EXAMINER											
FC 05 HEALTH & WELFARE											
3117	COMPENSATION TO MEDICAL EXAMINER	\$ 450.00	\$ 220.00	\$ 750.00	\$ 750.00	\$ 0.00				0.00 %	
05	HEALTH & WELFARE	\$ 450.00	\$ 220.00	\$ 750.00	\$ 750.00	\$ 0.00				0.00 %	
35300	MEDICAL EXAMINER	\$ 450.00	\$ 220.00	\$ 750.00	\$ 750.00	\$ 0.00				0.00 %	
CC 42400 TRANSFER STATION											

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 1,043.04	\$ 6,960.00	\$ 10,700.00	\$ 5,000.00	\$ 5,700.00-	-53.27 %
1512	SALARY: TRANSFER STATION OPERATOR	\$ 41,476.69	\$ 35,000.04	\$ 35,000.00	\$ 35,000.00	\$ 0.00	0.00 %
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 56,088.11	\$ 44,789.36	\$ 44,000.00	\$ 45,320.00	\$ 1,320.00	3.00 %
2100	TRANSFER STATION: FICA	\$ 7,593.30	\$ 6,374.68	\$ 6,862.00	\$ 6,527.00	\$ 335.00-	-4.88 %
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 13,493.16	\$ 12,574.88	\$ 12,450.00	\$ 13,133.00	\$ 683.00	5.49 %
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 11,847.34	\$ 12,735.34	\$ 12,450.00	\$ 12,450.00	\$ 0.00	0.00 %
2400	TRANSFER STATION: GROUP LIFE INS	\$ 707.26	\$ 471.36	\$ 624.00	\$ 225.00	\$ 399.00-	-63.94 %
3176	TRANSFER STATION: RECYCLING SVCS	\$ 48.10	\$ 498.71	\$ 1,500.00	\$ 600.00	\$ 900.00-	-60.00 %
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 405,677.22	\$ 475,668.94	\$ 470,000.00	\$ 470,000.00	\$ 0.00	0.00 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 334.04	\$ 359.04	\$ 500.00	\$ 400.00	\$ 100.00-	-20.00 %
3237	TRANSFER STATION: PERMIT FEES	\$ 890.00	\$ 390.00	\$ 390.00	\$ 390.00	\$ 0.00	0.00 %
3240	SOLID WASTE MANAGEMENT PLAN	\$ 7,277.00	\$ 305.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3245	TRANSFER STAT: PROF SVCS-CONTRACT NEGOT	\$ 0.00	\$ 9,367.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	TRANSFER STATION: MAINT SERV CONTRACTS	\$ 0.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 0.00	0.00 %
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 0.00	\$ 0.00	\$ 420.00	\$ 460.00	\$ 40.00	9.52 %
3342	TRANSFER STAT: PROF SVCS-STORMWATER PER	\$ 0.00	\$ 384.57	\$ 0.00	\$ 385.00	\$ 385.00	100.00 %
5110	TRANSFER STATION ELECTRICITY	\$ 18.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	TRANSFER STATION: POSTAL SERVICES	\$ 2.02	\$ 12.47	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	TRANSFER STATION: TELEPHONE	\$ 1,098.13	\$ 1,177.95	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %
5305	TRANSFER STATION: INS-VEHICLES	\$ 690.00	\$ 691.98	\$ 700.00	\$ 585.00	\$ 115.00-	-16.43 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 101.00	\$ 94.00	\$ 175.00	\$ 110.00	\$ 65.00-	-37.14 %
5420	TRANSFER STATION: UNIFORMS	\$ 1,151.08	\$ 1,056.49	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
5434	TRANSFER STATION: LEASE-HEAVY EQUIP	\$ 16,472.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 267.65	\$ 368.65	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 191.22	\$ 638.95	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 400.00	\$ 1,100.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5810	TRANSFER STATION: DUES/MEMBERSHIPS	\$ 50.00	\$ 30.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 0.00	\$ 464.04	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 0.00	\$ 3,649.36	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 122.50-	\$ 12,245.22	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00-	-66.67 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 196.16	\$ 275.20	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 4,563.89	\$ 2,584.38	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 0.00	\$ 0.00	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %
6076	TRANSFER STATION: SERVER BACKUP SOFTWA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %
6086	TRANSFER STAT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 0.00	\$ 31.00-	-100.00 %
8102	TRANSFER STATION: FURNITURE/FIXTURES	\$ 0.00	\$ 355.67	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8106	TRANSFER STATION: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 571,555.19	\$ 634,323.28	\$ 627,059.00	\$ 611,862.00	\$ 15,197.00-	-2.42 %
42400	TRANSFER STATION	\$ 571,555.19	\$ 634,323.28	\$ 627,059.00	\$ 611,862.00	\$ 15,197.00-	-2.42 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	2012 PROPOSED APPROPRIATION						

CC 43200 MAINTENANCE: GENERAL											
FC 01 GENERAL GOVERNMENT ADMIN											
1002	MAINT DEPT: OVERTIME	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00-	-100.00 %				
1003	MAINT DEPT: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 69,234.86	\$ 69,234.84	\$ 71,691.00	\$ 73,842.00	\$ 2,151.00	3.00 %				
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 37,482.00	\$ 37,482.00	\$ 37,482.00	\$ 37,482.00	\$ 0.00	0.00 %				
1438	SALARY: CUSTODIAN	\$ 13,984.40	\$ 18,000.00	\$ 36,000.00	\$ 37,800.00	\$ 1,800.00	5.00 %				
2100	MAINT DEPT: FICA	\$ 9,177.34	\$ 9,288.60	\$ 11,565.00	\$ 11,409.00	\$ 156.00-	-1.35 %				
2210	MAINT DEPT: RETIREMENT - VRS	\$ 19,022.41	\$ 19,655.28	\$ 22,879.00	\$ 24,382.00	\$ 1,503.00	6.57 %				
2310	MAINT DEPT: HEALTH INSURANCE	\$ 13,141.58	\$ 12,379.14	\$ 24,900.00	\$ 24,900.00	\$ 0.00	0.00 %				
2400	MAINT DEPT: GROUP LIFE INS	\$ 995.83	\$ 738.90	\$ 1,147.00	\$ 418.00	\$ 729.00-	-63.56 %				
3226	CLEANING SERVICE CONTRACT	\$ 9,150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 1,269.38	\$ 2,095.97	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %				
3321	MAINT DEPT: MAINT SERVICE CONTRACT	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %				
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 0.00	\$ 0.00	\$ 420.00	\$ 460.00	\$ 40.00	9.52 %				
5230	MAINT DEPT: TELEPHONE	\$ 791.45	\$ 1,113.42	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %				
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 29,906.00	\$ 30,295.00	\$ 32,000.00	\$ 32,000.00	\$ 0.00	0.00 %				
5305	MAINT DEPT: INS - VEHICLES	\$ 2,069.00	\$ 2,069.00	\$ 2,100.00	\$ 1,164.00	\$ 936.00-	-44.57 %				
5309	MAINT DEPT: INS-PUBLIC OFFICIALS	\$ 76.00	\$ 157.00	\$ 157.00	\$ 165.00	\$ 8.00	5.10 %				
5420	MAINT DEPT: LEASE - UNIFORMS & MATS	\$ 1,203.20	\$ 1,559.50	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %				
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 0.00	\$ 49.50	\$ 75.00	\$ 75.00	\$ 0.00	0.00 %				
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 0.00	\$ 4,573.37	\$ 3,000.00	\$ 7,000.00	\$ 4,000.00	133.33 %				
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 0.00	\$ 5,043.62	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %				
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 671.42	\$ 128.06	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %				
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 0.00	\$ 0.00	\$ 57.00	\$ 54.00	\$ 3.00-	-5.26 %				
6076	MAINT DEPT: SERVER BACK-UP HARDWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23.00	\$ 23.00	100.00 %				
6086	MAINT DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 31.00	\$ 0.00	\$ 31.00-	-100.00 %				
8102	MAINT DEPT: FURNITURE & FIXTURES	\$ 1,897.39	\$ 296.42	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				

01	GENERAL GOVERNMENT ADMIN	\$ 210,072.26	\$ 214,159.62	\$ 259,804.00	\$ 261,474.00	\$ 1,670.00	0.64 %				

43200	MAINTENANCE: GENERAL	\$ 210,072.26	\$ 214,159.62	\$ 259,804.00	\$ 261,474.00	\$ 1,670.00	0.64 %				

CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING											
FC 01 GENERAL GOVERNMENT ADMIN											
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 401.39	\$ 410.25	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %				
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 360.00	\$ 384.00	\$ 432.00	\$ 432.00	\$ 0.00	0.00 %				
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 14,357.53	\$ 21,543.07	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00 %				
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 3,129.66	\$ 3,213.76	\$ 2,900.00	\$ 2,900.00	\$ 0.00	0.00 %				
3325	CTY ADMIN BLDG: TELEPHONE MAINT/SERV AG	\$ 177.50	\$ 0.00	\$ 0.00	\$ 1,467.00	\$ 1,467.00	100.00 %				
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 33,386.22	\$ 35,963.19	\$ 32,000.00	\$ 32,000.00	\$ 0.00	0.00 %				
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 5,599.14	\$ 4,273.89	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %				

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROP.	PROPOSED APPROPRIATION			
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 7,341.75	\$ 8,871.62	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5420	COUNTY ADMIN BLDG: RUG RENTAL	\$ 2,890.61	\$ 53.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 2,208.62	\$ 2,037.25	\$ 1,250.00	\$ 1,250.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 69,852.42	\$ 76,750.78	\$ 53,082.00	\$ 54,549.00	\$ 1,467.00	\$ 1,467.00	\$ 1,467.00	2.76 %		
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 69,852.42	\$ 76,750.78	\$ 53,082.00	\$ 54,549.00	\$ 1,467.00	\$ 1,467.00	\$ 1,467.00	2.76 %		
CC 43202 MAINTENANCE: COVERED BRIDGES											
FC 07 PARKS, RECREATION, CULTURAL											
3310	COVERED BRIDGES: REPAIR/MAINT	\$ 0.00	\$ 46.06	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 46.06	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43202	MAINTENANCE: COVERED BRIDGES	\$ 0.00	\$ 46.06	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43203 MAINTENANCE: COMMUNITY CENTER											
FC 07 PARKS, RECREATION, CULTURAL											
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 1,255.50	\$ 1,617.30	\$ 1,100.00	\$ 1,100.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 385.00	\$ 390.00	\$ 480.00	\$ 480.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 6,352.34	\$ 4,902.25	\$ 3,500.00	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5110	COMMUNITY CENTER: ELECTRICITY	\$ 21,710.12	\$ 22,917.32	\$ 19,000.00	\$ 19,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 2,677.59	\$ 2,438.45	\$ 2,700.00	\$ 2,700.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5420	COMMUNITY CENTER: RUG RENTAL	\$ 611.61	\$ 140.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 2,147.19	\$ 1,349.28	\$ 900.00	\$ 900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
07	PARKS, RECREATION, CULTURAL	\$ 35,139.35	\$ 33,754.85	\$ 27,680.00	\$ 27,680.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43203	MAINTENANCE: COMMUNITY CENTER	\$ 35,139.35	\$ 33,754.85	\$ 27,680.00	\$ 27,680.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43204 MAINTENANCE: ADULT EDUCATION BUILDING											
FC 06 EDUCATION											
3213	ADULT ED BLDG: FIRE ALARM MONITORING	\$ 29.75	\$ 110.25	\$ 220.00	\$ 220.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3216	ADULT ED BLDG: PEST CONTROL SERVICE	\$ 288.00	\$ 296.00	\$ 312.00	\$ 312.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	ADULT ED BLDG: REPAIRS/MAINTENANCE	\$ 694.78	\$ 4,878.49	\$ 1,350.00	\$ 1,350.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5110	ADULT ED BLDG: ELECTRICITY	\$ 5,558.86	\$ 7,231.92	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5130	ADULT ED BLDG: WATER/SEWER/GARBAGE	\$ 664.68	\$ 560.83	\$ 763.32	\$ 763.00	\$ 0.32-	\$ 763.00	\$ 0.32-	-0.04 %		
5230	ADULT ED BLDG: TELEPHONE	\$ 3,777.32	\$ 2,864.87	\$ 2,504.86	\$ 2,505.00	\$ 0.14	\$ 2,505.00	\$ 0.14	0.01 %		
6005	ADULT ED BLDG: JANITORIAL SUPPLIES	\$ 1,316.05	\$ 1,314.30	\$ 965.70	\$ 966.00	\$ 0.30	\$ 966.00	\$ 0.30	0.03 %		
06	EDUCATION	\$ 12,329.44	\$ 17,256.66	\$ 12,115.88	\$ 12,116.00	\$ 0.12	\$ 12,116.00	\$ 0.12	0.00 %		

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL	2010-2011 ORIG. APPROP.	FISCAL	PROPOSED APPROPRIATION			
43204	MAINTENANCE: ADULT EDUCATION BUILDING	\$ 12,329.44	\$ 17,256.66	\$ 12,115.88	\$ 12,116.00	\$ 0.12	0.00 %				
CC 43205 MAINTENANCE: MAINTENANCE SHOP											
FC 01 GENERAL GOVERNMENT ADMIN											
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 0.00	\$ 26.00	\$ 52.00	\$ 52.00	\$ 0.00	0.00 %				
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 723.66	\$ 290.79	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %				
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,291.24	\$ 1,927.51	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %				
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 1,015.23	\$ 1,099.31	\$ 810.00	\$ 810.00	\$ 0.00	0.00 %				
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 887.25	\$ 750.75	\$ 900.00	\$ 900.00	\$ 0.00	0.00 %				
5230	MAINTENANCE SHOP: TELEPHONE	\$ 764.87	\$ 23.98	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %				
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 1,216.64	\$ 1,314.29	\$ 850.00	\$ 850.00	\$ 0.00	0.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 5,898.89	\$ 5,432.63	\$ 3,912.00	\$ 3,912.00	\$ 0.00	0.00 %				
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 5,898.89	\$ 5,432.63	\$ 3,912.00	\$ 3,912.00	\$ 0.00	0.00 %				
CC 43206 MAINTENANCE: COURTHOUSE/JAIL											
FC 01 GENERAL GOVERNMENT ADMIN											
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 304.00	\$ 516.55	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %				
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 360.00	\$ 384.00	\$ 432.00	\$ 432.00	\$ 0.00	0.00 %				
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 4,855.63	\$ 6,571.81	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %				
5110	COURTHOUSE: ELECTRICITY	\$ 17,597.94	\$ 18,298.61	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %				
5120	COURTHOUSE: HEATING FUEL	\$ 2,700.05	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %				
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 8,848.33	\$ 8,266.65	\$ 9,000.00	\$ 5,000.00	\$ 4,000.00-	-44.44 %				
5420	COURTHOUSE/JAIL: RUG RENTAL	\$ 298.05	\$ 69.56	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 2,322.91	\$ 2,137.66	\$ 1,200.00	\$ 600.00	\$ 600.00-	-50.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 37,286.91	\$ 40,244.84	\$ 33,032.00	\$ 28,432.00	\$ 4,600.00-	-13.93 %				
43206	MAINTENANCE: COURTHOUSE/JAIL	\$ 37,286.91	\$ 40,244.84	\$ 33,032.00	\$ 28,432.00	\$ 4,600.00-	-13.93 %				
CC 43207 MAINTENANCE: LIBRARY/MUSEUM											
FC 08 COMMUNITY DEVELOPMENT											
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 453.00	\$ 248.00	\$ 288.00	\$ 288.00	\$ 0.00	0.00 %				
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 3,327.88	\$ 4,311.52	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %				
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 15,976.26	\$ 16,044.44	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00 %				
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 7,953.71	\$ 8,394.97	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00 %				
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,118.01	\$ 957.99	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %				
08	COMMUNITY DEVELOPMENT	\$ 28,828.86	\$ 29,956.92	\$ 27,488.00	\$ 27,488.00	\$ 0.00	0.00 %				

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 28,828.86	\$ 29,956.92	\$ 27,488.00	\$ 27,488.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43208 MAINTENANCE: PARK FACILITIES											
FC 07 PARKS, RECREATION, CULTURAL											
1565	PART-TIME MOWING AT PARKS	\$ 7,321.47	\$ 1,896.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2100	PART-TIME MOWING AT PARKS - FICA	\$ 560.17	\$ 145.04	\$ 382.50	\$ 382.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 7,178.10	\$ 8,624.65	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5110	PARK FACILITIES: ELECTRICITY	\$ 3,429.26	\$ 4,661.17	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 1,034.50	\$ 2,188.50	\$ 1,650.00	\$ 1,650.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
07	PARKS, RECREATION, CULTURAL	\$ 19,523.50	\$ 17,515.36	\$ 16,032.50	\$ 16,032.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43208	MAINTENANCE: PARK FACILITIES	\$ 19,523.50	\$ 17,515.36	\$ 16,032.50	\$ 16,032.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43209 MAINTENANCE: ANIMAL POUND											
FC 03 PUBLIC SAFETY											
3213	ANIMAL POUND: FIRE ALARM MONITORING	\$ 98.70	\$ 30.60	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	ANIMAL POUND: REPAIR/MAINTENANCE	\$ 400.66	\$ 1,421.49	\$ 900.00	\$ 900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5110	ANIMAL POUND: ELECTRICITY	\$ 2,160.00	\$ 1,967.41	\$ 1,900.00	\$ 1,900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5420	ANIMAL POUND: RUG RENTAL	\$ 632.86	\$ 150.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6005	ANIMAL POUND: JANITORIAL SUPPLIES	\$ 2,162.15	\$ 2,106.45	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 5,454.37	\$ 5,676.06	\$ 4,900.00	\$ 4,900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43209	MAINTENANCE: ANIMAL POUND	\$ 5,454.37	\$ 5,676.06	\$ 4,900.00	\$ 4,900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43210 MAINTENANCE: ROTARY FIELD											
FC 07 PARKS, RECREATION, CULTURAL											
3213	ROTARY FIELD: FIRE ALARM MONITORING	\$ 56.00	\$ 56.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 2,771.04	\$ 3,248.99	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 7,396.60	\$ 7,830.86	\$ 8,000.00	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 2,905.12	\$ 4,175.65	\$ 5,400.00	\$ 5,400.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 1,779.02	\$ 1,461.67	\$ 1,400.00	\$ 1,400.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 267.50	\$ 250.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,316.05	\$ 1,317.29	\$ 1,300.00	\$ 1,300.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
07	PARKS, RECREATION, CULTURAL	\$ 17,031.33	\$ 18,880.46	\$ 20,240.00	\$ 20,240.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
43210	MAINTENANCE: ROTARY FIELD	\$ 17,031.33	\$ 18,880.46	\$ 20,240.00	\$ 20,240.00	\$ 0.00	0.00 %
CC 43211 MAINTENANCE: FORMER SHERIFF'S/MAGISTRATES' OFFICE							
FC 03 PUBLIC SAFETY							
3213	FORMER SHERIFF/MAG OFC: FIRE ALARM MONI	\$ 227.00	\$ 245.85	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
3216	FORMER SHERIFF/MAG OFC: PEST CONTROL	\$ 516.00	\$ 516.00	\$ 516.00	\$ 516.00	\$ 0.00	0.00 %
3310	FORMER SHERIFF/MAG OFC: REPAIR/MAINTENA	\$ 1,544.66	\$ 912.84	\$ 1,800.00	\$ 900.00	\$ 900.00-	-50.00 %
5110	FORMER SHERIFF/MAG OFC: ELECTRICITY	\$ 6,026.26	\$ 6,066.68	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00-	-50.00 %
5130	FORMER SHERIFF/MAG OFC: WATER/SEWER/GAR	\$ 1,494.27	\$ 696.63	\$ 800.00	\$ 400.00	\$ 400.00-	-50.00 %
5420	SHERIFF/MAGISTRATE OFC: RUG RENTAL	\$ 224.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6005	FORMER SHERIFF/MAG OFC: JANITORIAL SUPP	\$ 1,598.39	\$ 1,447.41	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
03	PUBLIC SAFETY	\$ 11,631.46	\$ 9,885.41	\$ 9,416.00	\$ 5,116.00	\$ 4,300.00-	-45.67 %
43211	MAINTENANCE: FORMER SHERIFF'S/MAGISTRA	\$ 11,631.46	\$ 9,885.41	\$ 9,416.00	\$ 5,116.00	\$ 4,300.00-	-45.67 %
CC 43212 MAINTENANCE: TRANSFER STATION							
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 140.20	\$ 33.50	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 41,994.00	\$ 43,946.05	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 2,344.02	\$ 4,342.36	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 3,183.53	\$ 1,117.50	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
5110	TRANSFER STATION: ELECTRICITY	\$ 3,227.60	\$ 3,178.84	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
5420	TRANSFER STATION: RUG RENTAL	\$ 392.85	\$ 99.75	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 1,331.80	\$ 1,323.32	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 52,614.00	\$ 54,041.32	\$ 64,400.00	\$ 64,400.00	\$ 0.00	0.00 %
43212	MAINTENANCE: TRANSFER STATION	\$ 52,614.00	\$ 54,041.32	\$ 64,400.00	\$ 64,400.00	\$ 0.00	0.00 %
CC 43213 MAINTENANCE: VOTING PRECINCTS							
FC 01 GENERAL GOVERNMENT ADMIN							
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 338.02	\$ 449.67	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 553.97	\$ 417.02	\$ 630.00	\$ 630.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 885.42	\$ 984.24	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
5433	VOTING PRECINCTS: RENT-PORTABLE TOILETS	\$ 160.00	\$ 220.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 1,937.41	\$ 2,070.93	\$ 2,580.00	\$ 2,580.00	\$ 0.00	0.00 %
43213	MAINTENANCE: VOTING PRECINCTS	\$ 1,937.41	\$ 2,070.93	\$ 2,580.00	\$ 2,580.00	\$ 0.00	0.00 %

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL	2010-2011 ORIG. APPROP.	FISCAL	PROPOSED APPROPRIATION			
CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG											
FC 02 JUDICIAL ADMINISTRATION											
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 1,277.34	\$ 11.09	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
5110	COMM ATTY OFFICE: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 0.00	\$ 0.00	0.00 %	
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 909.15	\$ 764.67	\$ 792.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 8.00	\$ 8.00	1.01 %	
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 993.47	\$ 1,305.20	\$ 450.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 50.00	\$ 50.00	11.11 %	
02	JUDICIAL ADMINISTRATION	\$ 3,179.96	\$ 2,080.96	\$ 2,542.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 58.00	\$ 58.00	2.28 %	
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,179.96	\$ 2,080.96	\$ 2,542.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 58.00	\$ 58.00	2.28 %	
CC 43215 MAINTENANCE: JAIL (NEW FACILITY)											
FC 03 PUBLIC SAFETY											
3213	JAIL: FIRE ALARM MONITORING	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3216	JAIL: PEST CONTROL SERVICE	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3310	JAIL: REPAIR/MAINTENANCE	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
3314	JAIL: HVAC SERVICE CONTRACT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	100.00 %	
5110	JAIL: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 9,000.00	\$ 20,000.00	\$ 20,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	122.22 %	
5120	JAIL: HEATING FUEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00 %	
5130	JAIL: WATER/SEWER/GARBAGE	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 9,000.00	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	500.00 %	
6005	JAIL: JANITORIAL SUPPLIES	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	200.00 %	
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 13,500.00	\$ 73,000.00	\$ 73,000.00	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00	440.74 %	
43215	MAINTENANCE: JAIL (NEW FACILITY)	\$ 0.00	\$ 0.00	\$ 13,500.00	\$ 73,000.00	\$ 73,000.00	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00	440.74 %	
CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION											
FC 05 HEALTH & WELFARE											
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 0.00	\$ 3,992.37	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 0.00	\$ 0.00	0.00 %	
6083	VEHICLE FUEL - HORIZONS	\$ 0.00	\$ 3,787.71	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	0.00 %	
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 0.00	\$ 2,362.14	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	\$ 0.00	0.00 %	
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 0.00	\$ 9,701.08	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	\$ 0.00	0.00 %	
05	HEALTH & WELFARE	\$ 0.00	\$ 19,843.30	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 0.00	\$ 0.00	0.00 %	
52500	MENTAL HEALTH/RETARDATION ADMINISTRATIO	\$ 0.00	\$ 19,843.30	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 0.00	\$ 0.00	0.00 %	
CC 53100 TRANSPORTATION FOR THE ELDERLY											
FC 08 COMMUNITY DEVELOPMENT											
1755	SALARIES: COORDINATOR & VAN DRIVERS	\$ 31,623.66	\$ 34,185.70	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	\$ 0.00	0.00 %	

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
2100	TRANS FOR ELDERLY: FICA	\$ 2,419.19	\$ 2,615.16	\$ 2,678.00	\$ 2,678.00	\$ 0.00	0.00 %
3229	SOUTHERN AREA AGENCY ON AGING	\$ 1,948.00	\$ 1,948.00	\$ 1,948.00	\$ 1,948.00	\$ 0.00	0.00 %
5210	TRANS FOR ELDERLY: POSTAL SERVICE	\$ 0.00	\$ 0.00	\$ 78.00	\$ 78.00	\$ 0.00	0.00 %
5230	TRANS FOR ELDERLY: TELEPHONE	\$ 1,959.76	\$ 1,605.01	\$ 2,090.00	\$ 2,090.00	\$ 0.00	0.00 %
5305	TRANS FOR ELDERLY: INS-VEHICLES	\$ 4,040.00	\$ 4,063.00	\$ 6,160.00	\$ 6,160.00	\$ 0.00	0.00 %
5309	TRANS FOR ELDERLY: INS-PUBLIC OFFICI	\$ 227.00	\$ 157.00	\$ 157.00	\$ 145.00	\$ 12.00-	-7.64 %
5510	TRANS FOR ELDERLY: MILEAGE	\$ 76.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5647	TRANS FOR ELDERLY: DECAL/REGIS FEES	\$ 0.00	\$ 410.00	\$ 410.00	\$ 450.00	\$ 40.00	9.76 %
6008	TRANS FOR ELDERLY: VEH/EQUIP FUEL	\$ 0.00	\$ 7,665.37	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
6009	TRANS FOR ELDERLY: VEH/EQUIP MAINT	\$ 0.00	\$ 3,121.68	\$ 2,700.00	\$ 2,700.00	\$ 0.00	0.00 %
6016	TRANS FOR ELDERLY: OTHER OPER SUPPL	\$ 105.15	\$ 173.30	\$ 114.00	\$ 86.00	\$ 28.00-	-24.56 %
8106	TRANS FOR ELDERLY: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	50.00 %
08	COMMUNITY DEVELOPMENT	\$ 42,399.52	\$ 55,944.22	\$ 65,335.00	\$ 68,335.00	\$ 3,000.00	4.59 %
53100	TRANSPORTATION FOR THE ELDERLY	\$ 42,399.52	\$ 55,944.22	\$ 65,335.00	\$ 68,335.00	\$ 3,000.00	4.59 %
CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1002	PARKS & REC: OVERTIME	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00 %
1003	PARKS & REC: PART-TIME SALARIES	\$ 33,264.38	\$ 17,597.87	\$ 16,000.00	\$ 16,000.00	\$ 0.00	0.00 %
1555	SALARY: RECREATION DIRECTOR	\$ 41,804.04	\$ 41,804.04	\$ 41,804.00	\$ 41,804.00	\$ 0.00	0.00 %
1560	SALARY: RECREATION SECRETARY	\$ 23,256.00	\$ 23,256.00	\$ 23,256.00	\$ 23,954.00	\$ 698.00	3.00 %
1561	SALARY: RECREATION ASSISTANT	\$ 0.00	\$ 20,000.04	\$ 20,000.00	\$ 20,600.00	\$ 600.00	3.00 %
2100	PARKS & REC: FICA	\$ 7,471.06	\$ 7,704.06	\$ 7,731.00	\$ 7,831.00	\$ 100.00	1.29 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 10,253.52	\$ 13,405.56	\$ 13,405.00	\$ 14,120.00	\$ 715.00	5.33 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 6,282.00	\$ 4,081.84	\$ 12,450.00	\$ 12,450.00	\$ 0.00	0.00 %
2400	PARKS & REC: GROUP LIFE INS	\$ 537.31	\$ 504.00	\$ 697.00	\$ 242.00	\$ 455.00-	-65.28 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 537.64	\$ 904.82	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
3321	PARKS & REC: MAINT SERV CONTRACTS	\$ 0.00	\$ 42.50	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
3610	PARKS & RECREATION: ADVERTISING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	PARKS & REC: POSTAL SERVICES	\$ 276.00	\$ 56.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 3,009.21	\$ 3,060.80	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 2,069.00	\$ 2,069.00	\$ 2,415.00	\$ 2,415.00	\$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 50.00	\$ 94.00	\$ 94.00	\$ 83.00	\$ 11.00-	-11.70 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 407.50	\$ 490.10	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 0.00	0.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 4,660.89	\$ 3,496.92	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 837.11	\$ 430.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5601	DONATION: DAN RIVER PARK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00 %
5605	DONATION: STUART PARK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00 %

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		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION	BETWEEN COLUMNS 3 AND 4	INCREASE
5606	DONATION: WOOLWINE PARK	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00 %
5652	RECREATION PARK GRANT	\$ 0.00	\$ 10,900.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 75.00	\$ 75.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 0.00	\$ 575.66	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 89.17	\$ 181.65	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 3,264.83	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 0.00	\$ 347.48	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 4,136.16	\$ 5,517.87	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00-	-50.00 %
6017	PARKS & REC: SUPP/MAINT OF COPIER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 0.00	\$ 2,803.39	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00-	-50.00 %
8102	PARKS & REC: FURNITURE/FIXTURES	\$ 0.00	\$ 499.95	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 160,515.99	\$ 184,663.38	\$ 186,602.00	\$ 178,749.00	\$ 7,853.00-	-4.21 %
71100	PARKS & RECREATION	\$ 160,515.99	\$ 184,663.38	\$ 186,602.00	\$ 178,749.00	\$ 7,853.00-	-4.21 %
CC 71200 DEHART PARK							
FC 07 PARKS, RECREATION, CULTURAL							
1003	DEHART PARK: PART-TIME SALARIES	\$ 19,891.94	\$ 20,837.35	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 1,508.62	\$ 1,594.03	\$ 1,913.00	\$ 1,913.00	\$ 0.00	0.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 580.00	\$ 595.00	\$ 595.00	\$ 276.00	\$ 319.00-	-53.61 %
07	PARKS, RECREATION, CULTURAL	\$ 21,980.56	\$ 23,026.38	\$ 27,508.00	\$ 27,189.00	\$ 319.00-	-1.16 %
71200	DEHART PARK	\$ 21,980.56	\$ 23,026.38	\$ 27,508.00	\$ 27,189.00	\$ 319.00-	-1.16 %
CC 81200 CONTRIBUTIONS							
FC 07 PARKS, RECREATION, CULTURAL							
5653	INTEREST-DEHART FAMILY CEMETERY	\$ 261.01	\$ 187.46	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 261.01	\$ 187.46	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FC 09 NONDEPARTMENTAL							
5436	CONTRIBUTION: STEP RENTAL ASSISTANCE	\$ 0.00	\$ 13,350.54	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5610	CONTRIBUTION: LOCAL HEALTH DEPT	\$ 161,401.00	\$ 153,331.00	\$ 153,331.00	\$ 145,664.45	\$ 7,666.55-	-5.00 %
5615	CONTRIBUTION: WPPDC	\$ 0.00	\$ 10,140.00	\$ 10,140.00	\$ 9,633.00	\$ 507.00-	-5.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 14,265.37	\$ 16,125.03	\$ 16,125.00	\$ 16,125.00	\$ 0.00	0.00 %
5618	CONTRIBUTION: BLUE RIDGE HERITAGE	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,425.00	\$ 75.00-	-5.00 %
5620	CONTRIBUTION: PAT HENRY MENTAL HEALTH C	\$ 26,311.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5621	CONTRIBUTION: MH & RETARDATION SERV BD	\$ 10,519.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 27,440.00	\$ 26,068.00	\$ 26,068.00	\$ 24,764.60	\$ 1,303.40-	-5.00 %
5623	CONTRIBUTION: MENTAL RETARDATION TECH	\$ 1,347.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 34,058.00	\$ 32,355.00	\$ 32,355.00	\$ 32,355.00	\$ 30,737.25	\$ 1,617.75-	\$ -5.00 %			
5625	CONTRIBUTION: PHCC	\$ 16,617.00	\$ 15,786.00	\$ 15,786.00	\$ 15,786.00	\$ 14,996.70	\$ 789.30-	\$ -5.00 %			
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 268,699.00	\$ 261,982.00	\$ 261,982.00	\$ 261,982.00	\$ 261,982.00	\$ 0.00	\$ 0.00 %			
5627	CONTRIBUTION: WPPDC PER CAPITA ASSESSM	\$ 14,784.80	\$ 3,253.05	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00 %			
5628	CONTRIBUTION: PAT CO CHAMBER OF COMMER	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	\$ 0.00 %			
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 6,000.00	\$ 5,700.00	\$ 6,000.00	\$ 6,000.00	\$ 5,700.00	\$ 300.00-	\$ -5.00 %			
5631	CONTRIBUTION: CARING HEARTS CLINIC	\$ 6,000.00	\$ 6,412.50	\$ 15,000.00	\$ 14,250.00	\$ 750.00-	\$ -5.00 %				
5632	CONTRIBUTION: CITIZENS AGAINST FAMILY	\$ 5,000.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,512.50	\$ 237.50-	\$ -5.00 %			
5633	CONTRIBUTION: CONTACT	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00 %			
5634	CONTRIBUTION: COMMUNITY FOOD BANK	\$ 6,000.00	\$ 5,712.50	\$ 5,712.50	\$ 5,426.87	\$ 285.63-	\$ -5.00 %				
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00 %				
5637	CONTRIBUTION: 4-H CENTER	\$ 2,500.00	\$ 2,375.00	\$ 2,375.00	\$ 2,256.25	\$ 118.75-	\$ -5.00 %				
5638	CONTRIBUTION: WP BETTER HOUSING	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00 %				
5644	CONTRIBUTION: INFANT PARENT PROGRAM	\$ 4,684.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00 %				
5648	CONTRIBUTION: ANCHOR I & II	\$ 15,382.00	\$ 14,613.00	\$ 14,613.00	\$ 13,882.35	\$ 730.65-	\$ -5.00 %				
5650	CONTRIBUTION: DRUG CONTROL COUNCIL	\$ 3,913.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00 %				
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 0.00	\$ 44,435.00	\$ 44,435.00	\$ 42,213.25	\$ 2,221.75-	\$ -5.00 %				
09	NONDEPARTMENTAL	\$ 644,221.17	\$ 623,188.62	\$ 635,472.50	\$ 618,869.22	\$ 16,603.28-	\$ -2.61 %				
81200	CONTRIBUTIONS	\$ 644,482.18	\$ 623,376.08	\$ 635,472.50	\$ 618,869.22	\$ 16,603.28-	\$ -2.61 %				
CC 81500 ECONOMIC DEVELOPMENT											
FC 08 COMMUNITY DEVELOPMENT											
1002	ECON DEV: OVERTIME	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00-	\$ -100.00 %				
1426	ECON DEV SALARY: ADMIN ASST	\$ 8,409.12	\$ 8,307.16	\$ 8,736.00	\$ 10,736.00	\$ 2,000.00	\$ 22.89 %				
1530	SALARY: ECON DEV COORDINATOR	\$ 0.00	\$ 47,673.96	\$ 47,674.00	\$ 0.00	\$ 47,674.00-	\$ -100.00 %				
2100	ECON DEV: FICA	\$ 629.28	\$ 4,797.85	\$ 4,315.00	\$ 822.00	\$ 3,493.00-	\$ -80.95 %				
2210	ECON DEV: RETIREMENT - VRS	\$ 1,703.68	\$ 9,327.00	\$ 8,890.00	\$ 1,756.00	\$ 7,134.00-	\$ -80.25 %				
2310	ECON DEV: HEALTH INSURANCE	\$ 1,571.00	\$ 1,632.78	\$ 5,810.00	\$ 1,660.00	\$ 4,150.00-	\$ -71.43 %				
2400	ECON DEV: GROUP LIFE INSURANC	\$ 72.14	\$ 334.26	\$ 463.00	\$ 31.00	\$ 432.00-	\$ -93.30 %				
3610	ECON DEV: ADVERTISING	\$ 24.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00 %				
5210	ECON DEV: POSTAL SERVICE	\$ 113.69	\$ 66.00	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00 %				
5230	ECON DEV: TELEPHONE	\$ 595.45	\$ 257.36	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00 %				
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 25.00	\$ 42.00	\$ 74.00	\$ 14.00	\$ 60.00-	\$ -81.08 %				
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 2,032.14	\$ 1,641.26	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00 %				
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 244.01	\$ 0.00	\$ 1,200.00	\$ 1,500.00	\$ 300.00	\$ 25.00 %				
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 467.40	\$ 0.00	\$ 200.00	\$ 500.00	\$ 300.00	\$ 150.00 %				
5607	EDA CONTRIBUTION	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00 %				
5608	CONTRIBUTION: LONGWOOD SBDC	\$ 5,000.00	\$ 4,750.00	\$ 2,375.00	\$ 3,475.00	\$ 1,100.00	\$ 46.32 %				
5609	CONTRIBUTION: BUS. INCUBATOR (WPBDC)	\$ 1,000.00	\$ 950.00	\$ 950.00	\$ 0.00	\$ 950.00-	\$ -100.00 %				
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 0.00	\$ 0.00 %				
5900	TROF GRANT	\$ 582,000.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00 %				

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Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
08	COMMUNITY DEVELOPMENT	\$ 48,402.47	\$ 76,887.50	\$ 64,764.00	\$ 84,005.00	\$ 19,241.00			29.71 %		
81600	TOURISM	\$ 48,402.47	\$ 76,887.50	\$ 64,764.00	\$ 84,005.00	\$ 19,241.00			29.71 %		
CC 81700 SOIL & WATER CONSERVATION DISTRICT											
FC 05 HEALTH & WELFARE											
1815	SALARY: SOIL & WATER CONSERVATION	\$ 70,837.83	\$ 70,644.45	\$ 72,200.00	\$ 72,200.00	\$ 0.00			0.00 %		
2100	SOIL/WATER CONSERVATION: FICA	\$ 5,421.90	\$ 5,407.42	\$ 5,523.00	\$ 5,523.00	\$ 0.00			0.00 %		
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 11,163.99	\$ 11,152.17	\$ 11,379.00	\$ 11,805.00	\$ 426.00			3.74 %		
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 585.08	\$ 417.66	\$ 592.00	\$ 203.00	\$ 389.00-			-65.71 %		
5615	CONTRIBUTION: SOIL & WATER CONSERVATIO	\$ 10,500.00	\$ 9,975.00	\$ 9,975.00	\$ 9,476.25	\$ 498.75-			-5.00 %		
05	HEALTH & WELFARE	\$ 98,508.80	\$ 97,596.70	\$ 99,669.00	\$ 99,207.25	\$ 461.75-			-0.46 %		
81700	SOIL & WATER CONSERVATION DISTRICT	\$ 98,508.80	\$ 97,596.70	\$ 99,669.00	\$ 99,207.25	\$ 461.75-			-0.46 %		
CC 82500 PUBLIC SERVICE AUTHORITY											
FC 01 GENERAL GOVERNMENT ADMIN											
3237	PSA: PERMIT FEES	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
FC 04 PUBLIC WORKS											
3232	PSA: PROFESSIONAL SVCS	\$ 0.00	\$ 9,289.45	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
3236	PSA: HABITAT SURVEY	\$ 5,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
3237	PSA: PERMIT FEES	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
3241	PSA: PROF SVCS-EASEMENT PROCUREMENT	\$ 0.00	\$ 9,135.13	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
6016	PSA: OTHER OPERATING SUPPLIES	\$ 1,085.00	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00			100.00 %		
04	PUBLIC WORKS	\$ 6,685.00	\$ 18,424.58	\$ 0.00	\$ 10,000.00	\$ 10,000.00			100.00 %		
82500	PUBLIC SERVICE AUTHORITY	\$ 6,785.00	\$ 18,424.58	\$ 0.00	\$ 10,000.00	\$ 10,000.00			100.00 %		
CC 82601 RECYCLING & LITTER CONTROL											
FC 05 HEALTH & WELFARE											
3610	RECYCLING & LITTER CONTROL - ADVERTISIN	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
5897	RECYCLING GRANT	\$ 1,056.00	\$ 8,504.78	\$ 7,296.00	\$ 8,260.00	\$ 964.00			13.21 %		
6016	RECYCLING - OTHER OPERATING SUPPLIES	\$ 57.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
6046	RECYCLING EDUCATION PROGRAMS/EVENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
6050	LITTER CLEAN-UP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %		
05	HEALTH & WELFARE	\$ 1,113.65	\$ 8,504.78	\$ 7,296.00	\$ 8,260.00	\$ 964.00			13.21 %		

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROP.	PROPOSED APPROPRIATION			
82601	RECYCLING & LITTER CONTROL	\$ 1,113.65	\$ 8,504.78	\$ 7,296.00	\$ 8,260.00	\$ 964.00	13.21 %				
CC 83500 EXTENSION OFFICE											
FC 06 EDUCATION											
1810	REIMBURSEMENT TO VPI-EXT OFC SAL/BEN	\$ 82,419.40	\$ 75,285.60	\$ 81,000.00	\$ 77,688.00	\$ 3,312.00-	-4.09 %				
5210	EXTENSION OFC: POSTAL SERVICES	\$ 98.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %				
5230	EXTENSION OFC: TELEPHONE	\$ 3,842.68	\$ 3,597.51	\$ 3,600.00	\$ 3,600.00	\$ 0.00	0.00 %				
5510	EXTENSION OFC: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
5691	WORKSITE WELLNESS PROGRAM	\$ 230.09	\$ 470.83	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00 %				
5810	EXTENSION OFC: DUES	\$ 430.00	\$ 695.00	\$ 550.00	\$ 550.00	\$ 0.00	0.00 %				
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 0.00	\$ 3,089.92	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6016	EXTENSION OFC: OTHER OPERATING SUPP	\$ 595.99	\$ 142.09	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6053	MASTER GARDENER'S PROGRAM	\$ 834.31	\$ 388.95	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00 %				
8102	EXTENSION OFC: FURN & FIXTURES	\$ 1,026.00	\$ 529.33	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
06	EDUCATION	\$ 89,476.47	\$ 84,299.23	\$ 86,250.00	\$ 81,938.00	\$ 4,312.00-	-5.00 %				
83500	EXTENSION OFFICE	\$ 89,476.47	\$ 84,299.23	\$ 86,250.00	\$ 81,938.00	\$ 4,312.00-	-5.00 %				
CC 90000 SOCIAL SERVICES DEPARTMENT											
FC 05 HEALTH & WELFARE											
1900	DSS SALARIES - DIRECTOR	\$ 0.00	\$ 0.00	\$ 56,020.00	\$ 56,020.00	\$ 0.00	0.00 %				
1901	DSS SALARIES - ADMIN MANAGER	\$ 0.00	\$ 0.00	\$ 41,564.00	\$ 41,564.00	\$ 0.00	0.00 %				
1902	DSS SALARIES - SOCIAL WORK SUPV	\$ 0.00	\$ 0.00	\$ 36,886.00	\$ 36,886.00	\$ 0.00	0.00 %				
1903	DSS SALARIES - SR SOCIAL WKR	\$ 0.00	\$ 0.00	\$ 79,049.00	\$ 79,049.00	\$ 0.00	0.00 %				
1904	DSS SALARIES - SOCIAL WORKER	\$ 0.00	\$ 0.00	\$ 119,720.00	\$ 119,720.00	\$ 0.00	0.00 %				
1905	DSS SALARIES - ESP WORKER	\$ 0.00	\$ 0.00	\$ 66,784.00	\$ 66,784.00	\$ 0.00	0.00 %				
1907	DSS SALARIES - ELIGIBILITY SUPV	\$ 0.00	\$ 0.00	\$ 39,545.00	\$ 39,545.00	\$ 0.00	0.00 %				
1908	DSS SALARIES - SR ELIGIBILITY WORKER	\$ 0.00	\$ 0.00	\$ 63,743.00	\$ 63,743.00	\$ 0.00	0.00 %				
1909	DSS SALARIES - ELIGIBILITY WKR	\$ 0.00	\$ 0.00	\$ 164,196.00	\$ 203,610.00	\$ 39,414.00	24.00 %				
1911	DSS SALARIES - LIHEAP WORKER	\$ 0.00	\$ 0.00	\$ 19,707.00	\$ 0.00	\$ 19,707.00-	-100.00 %				
1912	DSS SALARIES - ACCOUNT CLERK II	\$ 0.00	\$ 0.00	\$ 28,762.00	\$ 28,762.00	\$ 0.00	0.00 %				
1913	DSS SALARIES - CLERK IV	\$ 0.00	\$ 0.00	\$ 48,952.00	\$ 48,952.00	\$ 0.00	0.00 %				
1914	DSS SALARIES - BOARD MEMBER	\$ 0.00	\$ 0.00	\$ 3,900.00	\$ 3,900.00	\$ 0.00	0.00 %				
1915	DSS SALARIES - AIDE II	\$ 0.00	\$ 0.00	\$ 19,707.00	\$ 0.00	\$ 19,707.00-	-100.00 %				
2100	DSS: FICA	\$ 0.00	\$ 0.00	\$ 60,323.00	\$ 60,323.00	\$ 0.00	0.00 %				
2210	DSS: RETIREMENT - VRS	\$ 0.00	\$ 0.00	\$ 114,338.00	\$ 128,288.00	\$ 13,950.00	12.20 %				
2310	DSS: HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 95,450.00	\$ 95,450.00	\$ 0.00	0.00 %				
2400	DSS: GROUP LIFE INSURANCE	\$ 0.00	\$ 0.00	\$ 6,308.00	\$ 2,197.00	\$ 4,111.00-	-65.17 %				
6008	SOCIAL SERVICES: VEHICLE FUEL	\$ 3,815.94	\$ 3,762.01	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %				
6016	VPA MISCELLANEOUS EXPENSES	\$ 0.00	\$ 0.00	\$ 710,314.00	\$ 547,118.00	\$ 163,196.00-	-22.98 %				

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05	HEALTH & WELFARE	\$ 3,815.94	\$ 3,762.01	\$ 1,780,268.00	\$ 1,626,911.00	\$ 153,357.00-	-8.61 %				
90000	SOCIAL SERVICES DEPARTMENT	\$ 3,815.94	\$ 3,762.01	\$ 1,780,268.00	\$ 1,626,911.00	\$ 153,357.00-	-8.61 %				
CC 91000 NON-DEPARTMENTAL											
FC 09 NONDEPARTMENTAL											
3235	ARARAT DAM PROJECT	\$ 4,725.00	\$ 500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %				
5436	STEP: RENTAL ASSISTANCE CONTRACT	\$ 8,391.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
5616	STATE-LOCAL HOSPITALIZATION	\$ 5,374.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 35.00	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00-	-100.00 %				
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 4,400.00	\$ 4,446.31	\$ 4,400.00	\$ 5,400.00	\$ 1,000.00	22.73 %				
09	NONDEPARTMENTAL	\$ 22,925.39	\$ 4,946.31	\$ 10,400.00	\$ 9,900.00	\$ 500.00-	-4.81 %				
91000	NON-DEPARTMENTAL	\$ 22,925.39	\$ 4,946.31	\$ 10,400.00	\$ 9,900.00	\$ 500.00-	-4.81 %				
CC 91100 CONTINGENCY FUND											
FC 01 GENERAL GOVERNMENT ADMIN											
8119	CONTINGENCY FUND	\$ 0.00	\$ 0.00	\$ 595,384.29	\$ 410,147.15	\$ 185,237.14-	-31.11 %				
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 595,384.29	\$ 410,147.15	\$ 185,237.14-	-31.11 %				
91100	CONTINGENCY FUND	\$ 0.00	\$ 0.00	\$ 595,384.29	\$ 410,147.15	\$ 185,237.14-	-31.11 %				
CC 91200 FUTURE CAPITAL IMPROVEMENTS											
FC 01 GENERAL GOVERNMENT ADMIN											
8199	CAP IMPV: ROOF - COMM CTR	\$ 0.00	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00-	-100.00 %				
8206	CAP IMPV: HVAC UNIT-CLERK'S OFC	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00-	-100.00 %				
8207	CAP IMPV: HVAC UNIT-CTY ADM BLDG	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %				
8208	CAP IMPV: DOOR HANDLES-CTY ADM BLDG	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %				
8209	CAP IMPV: DOORS-SOCIAL SVCS DEPT	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00 %				
8212	RENOVATION-COMM ATTY'S NEW OFFICE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	100.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 45,500.00	\$ 32,500.00	\$ 13,000.00-	-28.57 %				
91200	FUTURE CAPITAL IMPROVEMENTS	\$ 0.00	\$ 0.00	\$ 45,500.00	\$ 32,500.00	\$ 13,000.00-	-28.57 %				
CC 91300 CAPITAL DEPRECIATION											
FC 01 GENERAL GOVERNMENT ADMIN											

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL APPROPRIATION	PROPOSED APPROPRIATION			
8120	CD-RENOVATION OF COUNTY OFFICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8123	CD-LAND FOR JAIL CONSTRUCTION	\$ 101,626.00	\$ 355,532.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8124	CD-SERVER FOR COUNTY OFFICES	\$ 3,920.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8125	CD-F.A.S.T. SOFTWARE	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8129	COMMUNITY-BASED CORRECTIONS PLAN	\$ 24,073.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8201	UPGRADES - DEHART POOL	\$ 0.00	\$ 31,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8203	CD-JAIL CONSTRUCTION-LEGAL FEES	\$ 0.00	\$ 20,674.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 134,619.15	\$ 407,406.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
91300	CAPITAL DEPRECIATION	\$ 134,619.15	\$ 407,406.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
CC 94100 CAPITAL EXPENDITURES											
FC 01 GENERAL GOVERNMENT ADMIN											
8124	CAP EXP: SERVER BACK-UP FOR CTY OFFICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00 %	
8127	CAP EXP: COURTHOUSE RENOVATION	\$ 0.00	\$ 0.00	\$ 45,134.00	\$ 45,134.00	\$ 0.00	\$ 45,134.00-	\$ 45,134.00-	\$ 45,134.00-	-100.00 %	
8132	CAP EXP: SNOW BLADE-MAINT DEPT	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00-	\$ 4,000.00-	\$ 4,000.00-	-100.00 %	
8133	CAP EXP: TELEPHONE SYSTEM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	100.00 %	
8204	JAIL: PRE-CONSTRUCTION COSTS	\$ 0.00	\$ 247,657.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8205	JAIL: VALUE ENGINEERING STUDY	\$ 0.00	\$ 43,228.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8211	JAIL CONSTRUCTION COSTS	\$ 0.00	\$ 0.00	\$ 3,400,000.00	\$ 3,400,000.00	\$ 0.00	\$ 3,400,000.00-	\$ 3,400,000.00-	\$ 3,400,000.00-	-100.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 290,885.00	\$ 3,449,134.00	\$ 3,449,134.00	\$ 54,000.00	\$ 3,395,134.00-	\$ 3,395,134.00-	\$ 3,395,134.00-	-98.43 %	
94100	CAPITAL EXPENDITURES	\$ 0.00	\$ 290,885.00	\$ 3,449,134.00	\$ 3,449,134.00	\$ 54,000.00	\$ 3,395,134.00-	\$ 3,395,134.00-	\$ 3,395,134.00-	-98.43 %	
CC 94150 COUNTY BOND ISSUANCE											
FC 01 GENERAL GOVERNMENT ADMIN											
9101	JAIL CONSTRUCTION BOND	\$ 0.00	\$ 155,822.74	\$ 346,272.76	\$ 346,272.76	\$ 463,797.76	\$ 117,525.00	\$ 117,525.00	\$ 117,525.00	33.94 %	
9102	RURAL DEVELOPMENT BONDS (PSA)	\$ 0.00	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 155,822.74	\$ 446,272.76	\$ 446,272.76	\$ 563,797.76	\$ 117,525.00	\$ 117,525.00	\$ 117,525.00	26.33 %	
94150	COUNTY BOND ISSUANCE	\$ 0.00	\$ 155,822.74	\$ 446,272.76	\$ 446,272.76	\$ 563,797.76	\$ 117,525.00	\$ 117,525.00	\$ 117,525.00	26.33 %	
100	GENERAL COUNTY FUND	\$ 9,530,739.47	\$ 9,991,407.63	\$ 15,687,632.23	\$ 15,687,632.23	\$ 12,297,194.88	\$ 3,390,437.35-	\$ 3,390,437.35-	\$ 3,390,437.35-	-21.61 %	
FD 103 ASSET FORFEITURE FUND - STATE											
CC 22100 COMMONWEALTH ATTORNEY											
FC 02 JUDICIAL ADMINISTRATION											

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		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 EXPENDITURE	FISCAL EXPENDITURE	2010-2011 ORIG. APPROP.	FISCAL EXPENDITURE	PROPOSED APPROPRIATION	FISCAL EXPENDITURE		
3243	COMM ATTY: TITLE SEARCH FEES	\$ 0.00	\$ 0.00	\$ 264.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6093	COMM ATTY: COMPUTER SOFTWARE	\$ 1,104.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 1,104.00	\$ 264.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
22100	COMMONWEALTH ATTORNEY	\$ 1,104.00	\$ 264.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 31200 LAW ENFORCEMENT											
FC 03 PUBLIC SAFETY											
8112	SHERIFF'S DEPT: RADIO EQUIP (STATE)	\$ 457.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
103	ASSET FORFEITURE FUND - STATE	\$ 1,561.55	\$ 264.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FD 104 ASSET FORFEITURE FUND - FEDERAL											
CC 31200 LAW ENFORCEMENT											
FC 03 PUBLIC SAFETY											
5530	SHERIFF: TRAVEL (LODGING/MEALS)	\$ 791.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8110	SHERIFF: MISCELLANEOUS EQUIPMENT	\$ 6,750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8112	SHERIFF'S DEPT: RADIO EQUIP	\$ 14,472.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 22,014.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 22,014.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
104	ASSET FORFEITURE FUND - FEDERAL	\$ 22,014.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FD 113 PATRICK COUNTY HEALTH INSURANCE FUND											
CC 12110 COUNTY ADMINISTRATION											
FC 01 GENERAL GOVERNMENT ADMIN											
2310	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 1,695,199.92	\$ 1,988,848.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 1,695,199.92	\$ 1,988,848.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 1,695,199.92	\$ 1,988,848.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 1,695,199.92	\$ 1,988,848.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FD 114 FIXED ASSET FUND											

PATRICK COUNTY BOARD OF SUPERVISORS
 FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
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Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 EXPENDITURE	FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	PROPOSED APPROPRIATION					

CC 91300 CAPITAL DEPRECIATION											
FC 09 NONDEPARTMENTAL											
8010	DEPRECIATION-BUILDINGS	\$ 0.00	\$ 1,448,750.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 0.00	\$ 32,197.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8012	DEPRECIATION-COMPUTERS	\$ 0.00	\$ 315,872.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8013	DEPRECIATION-FURNITURE/FIXTURES	\$ 0.00	\$ 64,703.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 0.00	\$ 948,614.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 0.00	\$ 189,244.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 0.00	\$ 693,662.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8017	DEPRECIATION-LAND	\$ 0.00	\$ 485,918.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

09	NONDEPARTMENTAL	\$ 0.00	\$ 4,178,963.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

91300	CAPITAL DEPRECIATION	\$ 0.00	\$ 4,178,963.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

114	FIXED ASSET FUND	\$ 0.00	\$ 4,178,963.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

FD 200 COUNTY SCHOOL FUND											
CC 96100 COUNTY SCHOOLS											
FC 06 EDUCATION											
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 0.00	\$ 25,097,225.17	\$ 24,817,275.67	\$ 279,949.50-				-1.12 %	
6061	INTEREST: DEBT SERVICE	\$ 0.00	\$ 0.00	\$ 1,078,487.50	\$ 1,078,700.00	\$ 212.50				0.02 %	
6062	P+I-DEBT SERVICE (SCH BD PORTION)	\$ 0.00	\$ 0.00	\$ 500,000.00	\$ 500,000.00	\$ 0.00				0.00 %	

06	EDUCATION	\$ 0.00	\$ 0.00	\$ 26,675,712.67	\$ 26,395,975.67	\$ 279,737.00-				-1.05 %	

96100	COUNTY SCHOOLS	\$ 0.00	\$ 0.00	\$ 26,675,712.67	\$ 26,395,975.67	\$ 279,737.00-				-1.05 %	

200	COUNTY SCHOOL FUND	\$ 0.00	\$ 0.00	\$ 26,675,712.67	\$ 26,395,975.67	\$ 279,737.00-				-1.05 %	

FD 306 COMPREHENSIVE SERVICES ACT (CSA) FUND											
CC 90000 SOCIAL SERVICES DEPARTMENT											
FC 05 HEALTH & WELFARE											
6016	CSA MISC EXPENSES	\$ 0.00	\$ 0.00	\$ 275,786.00	\$ 275,786.00	\$ 0.00				0.00 %	

05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 275,786.00	\$ 275,786.00	\$ 0.00				0.00 %	

90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 0.00	\$ 275,786.00	\$ 275,786.00	\$ 0.00				0.00 %	

PATRICK COUNTY BOARD OF SUPERVISORS
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Code	Description	2009		2010		2011		2012		DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
		2008-2009 FISCAL EXPENDITURE	2009-2010 FISCAL EXPENDITURE	2010-2011 FISCAL ORIG. APPROP.	2012 PROPOSED APPROPRIATION						
1907	DSS SALARIES - ELIGIBILITY SUPERVISOR	\$ 39,545.04	\$ 39,545.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1908	DSS SALARIES - SR. ELIGIBILITY WORKER	\$ 64,174.00	\$ 63,743.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1909	DSS SALARIES - ELIGIBILITY WORKER	\$ 167,937.34	\$ 162,964.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1911	DSS SALARIES - LIHEAP WORKER	\$ 17,592.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1912	DSS SALARIES - ACCOUNT CLERK II	\$ 28,761.96	\$ 47,446.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1913	DSS SALARIES - CLERK IV	\$ 41,917.36	\$ 49,301.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1914	DSS SALARIES - BOARD MEMBER	\$ 1,975.00	\$ 1,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1915	DSS SALARIES - AIDE II	\$ 8,844.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2100	DSS: FICA	\$ 56,583.61	\$ 56,273.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2210	DSS: RETIREMENT - VRS	\$ 115,440.01	\$ 116,255.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2310	DSS: HEALTH INSURANCE	\$ 57,576.80	\$ 64,271.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2400	DSS: GROUP LIFE INSURANCE	\$ 6,048.38	\$ 4,417.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6016	VPA MISCELLANEOUS EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
05	HEALTH & WELFARE	\$ 1,014,929.07	\$ 1,011,809.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
90000	SOCIAL SERVICES DEPARTMENT	\$ 1,014,929.07	\$ 1,011,809.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
999	VIRGINA PUBLIC ASSISTANCE (VPA)	\$ 1,014,929.07	\$ 1,011,809.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
GRAND TOTAL		\$ 12,264,444.36	\$ 17,191,542.97	\$ 42,639,130.90	\$ 38,968,956.55	\$ 3,670,174.35-			-8.61 %		