



**Management Discussion and Analysis
Proposed 2009-2010 Henry County Budget**

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FY 2009-10 THROUGH 2013-14 CAPITAL IMPROVEMENT PLAN

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“There is no law of progress. Our future is in our own hands, to make or to mar. It will be an uphill fight to the end, and would we have it otherwise? Let no one suppose that evolution will ever exempt us from struggles. ‘You forget,’ said the Devil, with a chuckle, ‘that I have been evolving too.’ ”

William Ralph Inge

“The future ain’t what it used to be.”

Yogi Berra

Were there a “Pick the Philosophers” bracket for March Madness, one could assume that William Ralph Inge would be a No.1 seed and Yogi Berra would be a No. 16 seed. Yet each of them has captured this moment in time for Henry County, in his own inimitable style.

We are where we are, for better or worse, and we are there as a community through no fault of our own. The phrase “world economy” has been part of Henry County’s vocabulary since the mid-1990s; the rest of the country is finding out what we’ve known for years.

Yet it is really up to us to deal with our present and plan our next steps, isn’t it? Mr. Inge tells us that we are not entitled to progress, yet its possibilities are ours to craft. Mr. Berra tells us that the view of the future isn’t a particularly enticing one. Maybe it isn’t, but we still have one to plan for and to embrace. We can make it better than it looks, and we have the responsibility to do so.

The cover of this proposed 2009-2010 Henry County Budget captures our past, present and future in one snapshot.

In the foreground you see the work on the new shell building in the Patriot Centre. The \$3.5 million, 100,000-square foot building is targeted for completion later this year and already has sparked interest from several industries. This effort reflects what our future may hold, and we are optimistic that it will be a positive future.

In the middle you can see the steel going up at the RTI site. The company is building its new facility at full speed these days, with production expected to begin sometime in 2010. This part of the picture shows what our present is – a cutting-edge company that produces titanium primarily for the aerospace industry. RTI is closer than ever to fulfilling the promise it made to hire 150 employees and provide more than \$100 million in capital expenditures.

At the top of the picture in the distance, you can see the VF facility, which we commonly refer to as Nautica. This project came to Henry County nine years ago and the company has been one of our best corporate citizens since then. The company and this facility are weathering all that the economy is throwing their way, and they continue to produce quality items and employ quality people.

VF/Nautica stands as an example of what can be accomplished with determination, stubbornness, and hard work. The cover image captures that same attitude in our present, symbolized by the RTI building, and the future, symbolized by the new shell building. Regardless of what we face, we must prevail. There is no option.

FY 2009 had many noteworthy items and events. Among them:

- The Smith River Sports Complex is scheduled to open in June. This \$8.9 million sports facility has two synthetic fields, four natural grass fields, picnic areas, walking trails, and playgrounds. This generous gift from the Harvest Foundation will be a tremendous attraction for our residents and for our visitors. Henry County provided the 91-acre site and \$140,000 in funding for an access road to the site, to go along with recreational access funding from the Commonwealth of Virginia for the road.
- We are partnering with the Economic Development Corporation to secure master plans for the 1,200-acre Bryant property and the 620-acre ROMA property. Staff anticipates those plans will be unveiled soon at a joint meeting among the Board of Supervisors and the boards of the Henry County Industrial Development Authority, the Henry County Public Service Authority, the Martinsville City Council, and the Martinsville-Henry County Economic Development Corporation. We also received a Congressional earmark of \$800,000 for water/sewer extensions to the ROMA site.
- The County also purchased an additional 110 acres adjacent to the ROMA property, increasing the size of the park to 730 acres and providing better highway access.

- The County's new emergency services radio system, a \$7.2 million project more than 10 years in the planning stage, is being rolled out as we speak and should be fully implemented by June 30. Staff would like to give a nod to Public Safety Director Dale Wagoner, who smoothly managed this incredibly complicated project.
- Mr. Wagoner also was appointed by Governor Tim Kaine to the Governor's Emergency Medical Services (EMS) Advisory Board. The Advisory Board develops, reviews, and recommends policies and practices related to the delivery of pre-hospital care in the Commonwealth, including training standards, ambulance standards, equipment recommendations, grant funding, medical helicopter usage, workforce development, and medical direction.
- Two major public water projects were completed this year. The Chestnut Knob Water Project provides public water to Magna Vista High School and many residents along the corridor, and the line is the first leg of getting public water to the ROMA site. The Pittsylvania County/58 East water sends Henry County water to the Brosville Industrial Park in Pittsylvania County, along with PSA customers along the line, and provides water service to the Bryant property.
- The County worked with the City of Martinsville to institute a fixed-loop public transit system. Piedmont Area Regional Transit, or PART, is seeing a slight increase in ridership over its debut in January.
- We manned two more Convenience Center sites during 2009, and this program continues to draw rave reviews from our citizens. We have staffed five of our seven Convenience Center sites, and each one is cleaner and more customer friendly than ever before.
- The Board and staff worked diligently to recoup the 5B's debt. The company provided a payment of \$275,333 to Henry County in FY '09, including money derived from the settlement of legal action against the company. We are receiving about \$33,000 a month from that legal action, and we received a secured interest in their manufacturing headquarters in Zanesville, Ohio.
- Work continues on the 4.5 mile rail-to-trail project and four associated trail-heads, with right-of-way recently received from Norfolk Southern and Univar. We anticipate this project will be under construction by early fall.
- The second phase of the Fieldale Trail opened March 28, extending the trail by 1.5 miles. A grant from Dominion Resources and project management by the Dan River Basin Association were key components of this project.
- The County's new mapping project, with updated aerial photos, is nearing completion.

- The Board increased the household income threshold for real estate tax relief for the elderly and disabled.
- A contract for architectural and engineering services was awarded for the Virginia Avenue Enhancement Project. Grant funds total \$192,000 to this point, with emphasis on Phase I from Reed Creek Drive to Kings Mountain Road.
- The ongoing drought and subsequent farm losses prompted Governor Kaine to declare Henry County a drought disaster area to help receive federal assistance for farmers.
- We partnered with Franklin County, Patrick County, and Martinsville in a \$1,248,000 Department of Homeland Security interoperability grant. The funds were used for tactical-level communications.
- We received a CDBG grant for the Riverside Drive Neighborhood Improvement Project, which includes rehabilitation of 23 homes and pedestrian safety improvements.
- The Board approved applications to the Literary Fund for \$9.7 million for roof improvements at Fieldale-Collinsville Middle School and Magna Vista High School, and HVAC replacement at Magna Vista.
- Public Safety received \$18,972 from a Health Department grant to purchase 800 smoke alarms and provide installation as part of its fire prevention program.
- The Collinsville Jaycees donated \$46,228 for new playground equipment at Jack Dalton Park. The playground equipment currently at Jack Dalton will be relocated by our Parks and Recreation staff to the Fieldale Ballpark.
- The School Board declared the former Ridgeway Elementary School surplus property and turned it over to the County. The Board is in the process of reviewing proposals to convert the site to private use that best fits the community.
- The County received a planning grant for the South Street Community Development project. An application will be submitted in April for CDBG funds for housing rehab, road improvements, storm drainage, and water and sewer rehabilitation.
- The County partnered with the Commonwealth in a feasibility study of a potential state park along the Mayo River in Virginia to complement the 2,000-acre state park now open just across the North Carolina line.
- We agreed to transfer the historic Henry County Courthouse to the Martinsville-Henry County Historical Society upon completion of work to stabilize the building. This project is being funded by two grants.

- The County and the PSA purchased and renovated the former Bassett Motor Pool for a County Service Center. The facility will be operational by July 1 and refuse collection, parks maintenance, radio shop, Sheriff's impound lot, and other local government functions will be relocated to it. The facility will also be the site of the surplus County auctions, Household Hazardous Waste Day, and other functions.
- The County agreed to extend public sewer to the Corps of Engineers property line near Philpott Lake, contingent on the Corps hooking up its facilities to the system and issuing a Request for Proposals (RFP) for a private marina concessionaire. Final design of the sewer line is under way.
- We took advantage of the mobilization for the RTI Industries project by working with the grading contractor for excess dirt graded from the site. Not only did we use the material on other sites in the Patriot Centre, we also wound up with an additional 15 acres of graded land.
- Public Safety received a grant in partnership with the SPCA for a Pet Emergency Trailer and supplies for statewide mutual aid for large-scale emergencies.
- We received a \$50,000 emergency citizens alerting system grant for the 9-1-1 Center to allow mass notification of citizens by phone of certain emergencies.
- The County's General Fund Balance increased from \$20,570,700 on June 30, 2007 to \$20,873,824 on June 30, 2008. The Undesignated Fund Balance dropped slightly from \$10,406,486 on June 30, 2007 to \$9,948,254 on June 30, 2008. Charts of these funds are included later in this presentation.

Reassessment

A big part of 2009 was the reassessment of Henry County properties. We reassess every four years. Our assessors evaluated 54,255 parcels in Henry County and property values increased an average of 16.5%.

Taxpayers who felt they were treated unfairly appealed their assessment to the Board of Equalization. The Board of Equalization has completed its work and further appeals can be made to the Henry County Circuit Court.

If the budget provides for an increase of greater than 1%, excluding new construction, the Board must hold a public hearing and consider a property tax increase. The Board has indicated it wants to roll the rate back to offset the increased values. The rollback rate is 46.3 cents per \$100 of value. A 1-cent increase on the real estate tax raises \$294,989.

Virginia law allows a fractional tax rate; however, the County Administrator recommends setting the rate at 46 cents and adjusting the special assessment for agricultural and horticultural real estate, to partially offset the revenue loss from not adopting a fractional rate. The Commissioner of the Revenue has the authority to adjust these special assessment rates and agrees with staff that the adjustments should be made, effective July 1, 2009. This would generate an additional \$24,867 in revenue.

Localities are authorized to reduce values on agricultural, horticultural, forest, and open space to discourage development. In 1981, Henry County authorized agricultural and horticultural land for reduced values. Values were set at \$300 an acre for agricultural land and \$425 an acre for horticultural land and those rates have not increased since then. It is staff's opinion that the land in these categories has been undervalued for quite some time.

As defined by code, agricultural use is for land that is either devoted to the bona fide production, for sale, of plants and animals useful to man, or land that meets the requirements for payments or other compensation pursuant to a soil conservation program. Horticultural use is for land that is either devoted to bona fide production, for sale, of fruits, vegetables, and nursery and floral products, or land that meets the requirements for payments or other compensation pursuant to a soil conservation program. A minimum of five acres is required for any parcel to be eligible for either classification outlined above.

The County has 27,029 acres in land use categories. This results in a reduction of \$99,429 in property tax; at the 46-cent rate, taxes are reduced by \$84,698. It is recommended that the value for agricultural property in land use be increased from \$300 per acre to \$500 per acre, and horticultural property in land use be increased from \$425 an acre to \$625 an acre. These adjustments would create the increased tax revenue of \$24,867 mentioned earlier. Land use values can only be adjusted during years of reassessment.

Without increasing the land use value, property owners enrolled in land use see a property tax decrease every time the tax rate is reduced. The rate went from 60 cents in FY 2002 to 54 cents and now to 46 cents. Land use values can be set at the same time as other tax rates in the budget adoption process.

Where Do We Go From Here?

Even with the many positive events outlined earlier, the losses outnumbered the gains in FY 2009. Job layoffs at many prominent employers and many smaller businesses had a huge impact on the unemployment rate and the psyche of our citizens. Our unemployment rate in January 2008 was 7.5%, with 24,534 people employed out of a workforce of 26,528. In January 2009 our rate was 13%, with 23,169 people employed out

of a workforce of 26,627. The real difference now is that this problem is a global one, unlike the old days when it seemed only Henry County and Southern Virginia was dealing with these issues.

As we proceed down this path, it is painfully obvious that none of this will be easy. As Mr. Inge states above, this is an uphill fight – but what other kind of fight is there for the citizens and the companies of Henry County? We have trekked uphill for more than 10 years, and we are accustomed to the demands of such a journey.

These demands will not lessen in FY 2010, and probably not in FY 2011 either. FY 2010 shapes up as the most difficult year facing Henry County since your County Administrator took over his assignment in 2002. There is no easy path forward, and whatever road we choose will be a bumpy ride.

Before jumping into the details of this proposed budget, staff would like to acknowledge the impact that our retiring Director of Finance, Jimmie Wright, has had on this community and this County since joining our staff in 1976. Jimmie worked diligently on this budget proposal, just as he has on countless budgets in years past. His dedication and diligence to the task at hand is unmatched. We wish Jimmie well in his retirement, and we welcome Darrell Jones as the new Director of Finance.

Proposed FY 2009-10 County Budget

There are no easy answers and no simple solutions to the quagmire in which we find ourselves. The global economy is a mess, the Commonwealth's economy is stagnant, and the locality is following along too. Staff could at least be somewhat optimistic if we knew when the bottom was coming, but we do not. As we look 12 months into the future, and put ourselves in the position of drafting a budget for FY 2011, we can't see any significant improvement either.

The majority of the County's revenue comes from property taxes and aid from the Commonwealth. With no increases in real estate, a reduction in personal property values, and significantly less aid from the Commonwealth, significant reductions must be made to align expenses with revenue. For the first six months of FY 2009 we thought we were doing relatively well, as revenues remained fairly steady. However, we began to see a decline around January 1, and it continues today.

As you know, the County made mid-year budget adjustments in February for FY 2009 that totaled \$912,000. In crafting this budget proposal, staff worked on the premise that a deficit of \$1,102,323 had to be absorbed for FY 2010. We worked from that number and added a little more so we could provide some

cushion should the downturn worsen. However, should the decline be steeper than what we've considered, another round of mid-year budget cuts could be needed.

Staff is presenting a budget for FY '10 that totals \$117,516,572. When compared to the FY 2009 Proposed Budget of \$127,756,265, this year's budget represents a reduction of \$10,239,693, or 8%, from the FY 2009 budget. Staff recommends no tax increase for FY '10, for the same reason as expressed in years past – our residents simply cannot afford it.

We have not included pay raises for employees. Staff recommends that the County continue to cover the single-subscriber health insurance costs, which will rise 4.7% in FY '10. Staff also recommends that County employees be given a one-time gift of an additional vacation day, to be taken with the approval of their supervisor, to thank them for their hard work in such trying times.

Staff recommends a local contribution to the school system of \$17,077,895 for FY '10. That is a decrease of \$374,063 from FY 2009 and is a proportional cut of the \$1,102,323 anticipated shortfall. This is the same amount of funding requested by the School Board in its budget dated March 23, 2009; staff appreciates the School Board's consideration of these trying times and its willingness to work together on these issues.

The School Board's budget shows a decrease in revenue of \$3,416,285, or 4.3%, for FY 2010. Also included in the School Board's budget is \$2,922,495 in stimulus package money to be received over a two-year period. County staff understands that most school divisions are budgeting the entire stimulus package amount in FY 2010 and plan to carry over the unspent portion in FY 2011. Our local school division is projecting spending \$1,000,000 of the stimulus funding in FY 2010; if that is the case, its revenue shortfall for FY 2010 will actually worsen by \$1,922,495, to \$5,338,780.

With the School Board's absorption of part of the deficit, the County was left with the rest - \$381,753. The Constitutional Offices were originally projected to receive \$346,507 less in Commonwealth of Virginia funding, but the federal stimulus package to the Commonwealth eliminated that cut. Still, this is just a temporary fix for the Constitutional Offices. Next year they could see the full impact.

Staff has not included any stimulus package funding in this proposed budget except for Constitutional Offices and funding determined by formula to schools for specific programs. It appears the school division has little latitude on how that money can be spent. The County and the Public Service Authority have applied for stimulus funds for specific capital projects, but there isn't enough information at this time to determine whether those projects will be funded. If they are, the budget can be amended during the year to reflect those projects.

Some other items of note as proposed for FY 2010:

- To improve energy efficiency in public buildings, we have appointed the PSA's new safety manager, Tim Byrd, as the County and PSA Energy Manager. Mr. Byrd will continue his safety manager duties except for the processing of insurance claims, which will now be done by Administrative Assistant Michelle Via.
- Due to declining enrollments in the high school firefighter and EMT programs, the School Board has committed to fund only two half-time instructors in lieu of the two full-time instructors now funded. It is recommended the Board petition the Martinsville Circuit Court for a portion of the assets of the former Martinsville-Henry County Rescue Squad and use that funding to continue the high school programs for FY 2010. The County contributed more funding to the former squad than any other organization other than the United Way over the years.
- Due to the economic conditions it is recommended that the Board appropriate \$25,000 from this year's contingency fund for the Social Services emergency fund. The contingency fund has \$86,710 in unencumbered funds as of the March 24 Board meeting.
- The Assign-A-Highway Coordinator will begin supervising the inmate work crew two days a week at the Service Center to assist in renovations, custodial duties, and cleaning of County vehicles.

Details about our revenue and expenditure projections are outlined below.

Projected Revenues

- General property taxes assumes a collection rate of 95%
- Sales tax is down 13.4% based on year-to-date collections
- Utility tax is down 6.6% based on year-to-date collections
- Business license tax is down 3.4%
- Motor vehicle decals are down 3.2%
- Tax on wills is down 21.8%
- Transient occupancy tax is down 4.3%
- Food and beverage tax is down 3.3%
- Animal licenses are up 53.4% due to new notification requirements
- Building permits are down 47.5%
- County fines are down 22.1%

- Courthouse maintenance fees are up 3.8%
- Courthouse security fees are up 7.9%
- Bank interest is down 70% due to lower interest rates on our deposits
- Rent of property is up 25.6% due to additional lease agreements
- Sales of recyclables is up 73.9% based on year-to-date collections
- Jail reimbursement is up 16.7% due to an under-projection of revenue in FY '09
- Cooperative Extension is up 100% to reflect the City's contribution that increased after the budget was adopted last year
- Miscellaneous refunds are up 12.4% due to increased payments for shared programs or contracted services
- Mobile home titling taxes are down 37.9% to reflect state reductions
- Auto rental tax is down 24.2% to reflect state reductions
- Para-mutual tax is down 14.9% based on year-to-date collections
- Constitutional Offices were level funded by the Compensation Board, but state adjustments during the year and higher than budgeted projections resulted in the following:
 - Commonwealth's Attorney, up 3.6%
 - Sheriff, up 3.5%
 - Commissioner of the Revenue, down .1%
 - Treasurer, up .1%
 - Registrar, down 24.3%
 - Clerk of Court, down 5.4%

Projected Expenditures

All County departments were asked to submit two budgets. One was to reflect their current needs, cognizant of the economic conditions, and the other was to show a 5% decrease from the current year appropriation. Each budget and line item was carefully scrutinized in developing this budget proposal.

Expense reductions were made in most cost centers. These reductions will impact the County's ability to deliver services. The reductions and impact are too numerous to list here, but examples include reduced mowing in our parks, less employee training, less preventative maintenance of our facilities, replacing worn-out equipment and vehicles less often, etc.

Specific items are as follows:

- Assessor's Office is down 29.8% since the four-year general assessment is complete
- Sheriff's Office salary line items are up in some cost centers and down in others to reflect budgeting the positions in the proper cost centers
- Sheriff's Office is replacing 10 vehicles instead of 14 as in recent years. It purchased an additional vehicle during the current budget year
- Level funding is proposed for the annual operating contribution to fire departments and rescue squads
- \$175,000 is proposed for fire truck replacement for the Axton Fire Department and \$95,000 to Bassett Rescue Squad, based on recommendations of the respective associations
- Electrical rate increases are based on the APCo rate increase that began in late 2008
- Fuel costs are generally budgeted at the same level as current year
- Minimum wage increases for part-time positions are set at \$7.25 an hour for July 2009
- A new maintenance position is proposed, to be funded 50/50 with the City, to perform maintenance at the Social Services and Health Department buildings
- Compensation for members of the Planning Commission and the Board of Zoning Appeals reduced by 50% due to fewer cases being heard
- An additional \$10,000 for a litter education grant from the Commonwealth
- \$119,000 in interest on the new shell building, to be reimbursed by the Economic Development Corporation
- The Contingency Fund is projected at \$117,000

Capital Improvement Projects

A very meager capital improvements plan is recommended for FY 2010. This is something that should not become a habit. Continually deferring capital expenditures will have negative long-term consequences.

The following Capital Improvement Projects are recommended for funding:

- \$55,583 for Clerk of Court's imaging equipment, to be paid for with Commonwealth of Virginia funds

- \$34,000 to replace a tractor in Parks and Recreation
- \$30,000 to dredge a pond at the former Henry County landfill
- \$39,000 for computer and file server upgrades
- \$175,000 for a new fire truck for Axton Volunteer Fire Department
- \$95,000 for a new ambulance for the Bassett Volunteer Rescue Squad
- \$294,000 for replacement vehicles for the Sheriff's Office

Outside Agencies

Funding to outside agencies generally was reduced by 5% with a couple of exceptions where reduction of local funds would have resulted in a significant decrease in state and federal funds. Outside agency funding was not reduced last year, nor was it reduced in the mid-year adjustments made in the current fiscal year.

In addition, several community agencies asked to be added to the County budget for funding in FY 2010. Staff has no doubt as to their good work, but budget constraints do not provide opportunity for new partners. The agencies not proposed for funding include:

- Southeast Rural Community Assistance Project
- Virginia Legal Aid Society
- Roanoke River Basin Association
- Smith Mountain Lake 4-H Center
- West Piedmont Better Housing Coalition

Goals and Objectives

Listed below are the Goals and Objectives the Board created at its 2009 Planning Session. It should be noted that this proposed FY '10 Budget does little to implement many of these items, compensate employees fairly, or deliver services desired by the public.

Short-Term Goals

- Strategy for development for ROMA and Bryant properties
- Develop strategy for broadband implementation and funding options
- Position the County to deal with the FY 2011 Budget

- Preserve the County's fund balance
- Secure a new facility for the Social Services department
- Decrease unemployment and increase the number of available jobs
- Continue to pursue the 58 West water project
- Continue to pursue accreditation for the Sheriff's Office
- Continue to address response issues for rescue squads
- Work on stormwater issues and other issues with the South Street Community Development project

Long-Term/Continuing Goals

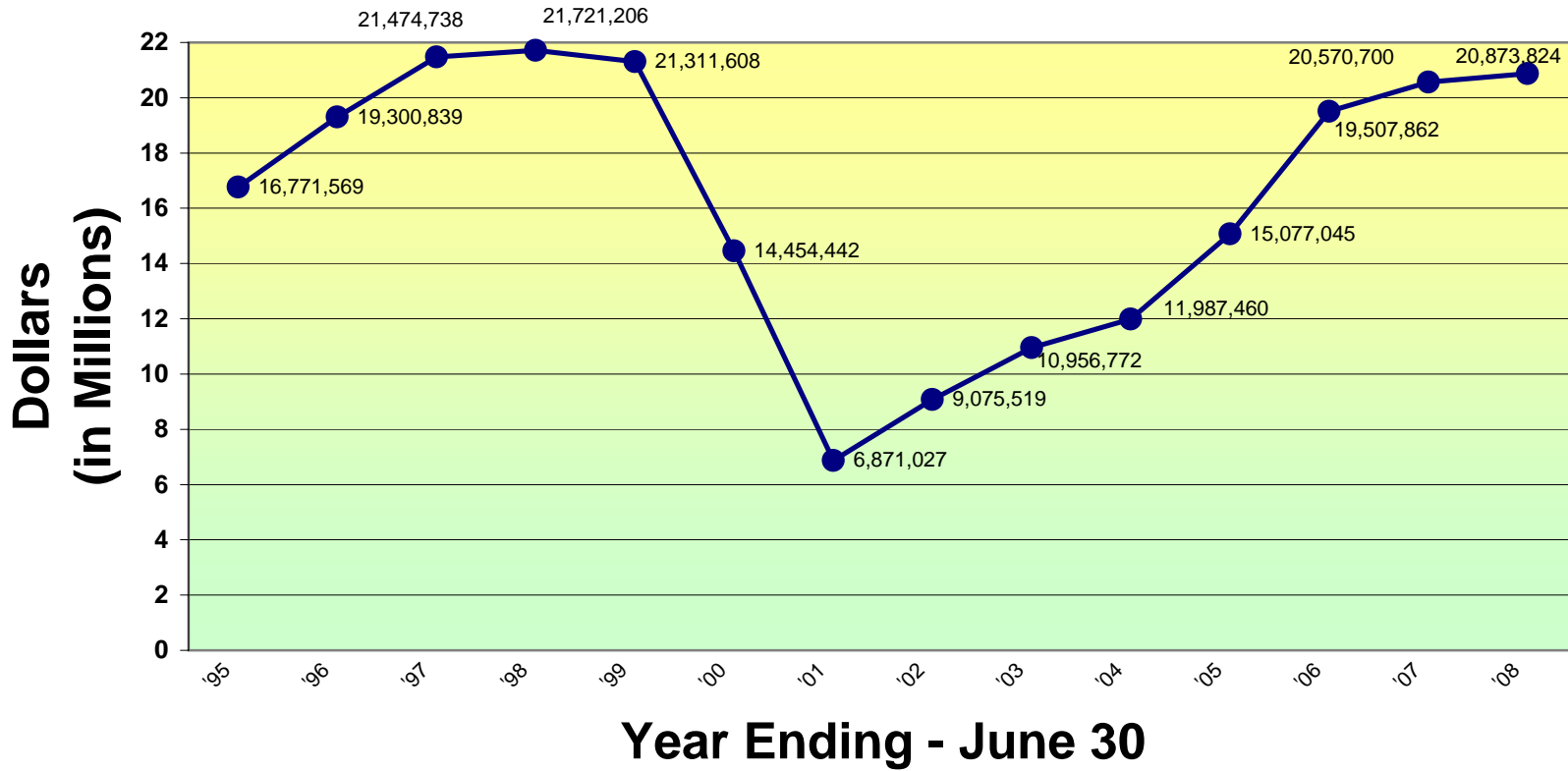
- Emphasize energy efficiency/green initiatives
- Promote community health care resources
- Address jail needs
- Seek federal money for the completion of Route 58 to Interstate 77
- Work with the Corps of Engineers to improve the flow of water through the Smith River
- Initiate a Comprehensive Plan update
- Work to improve "community pride"
- Work to improve our educational facilities
- Support the Martinsville-Henry County EDC and continue to fund its efforts, and support its tourism initiatives
- Push for Interstate 73 corridor as outlined by the Board in 2008
- Continue to pursue delinquent taxes
- Endorse and participate in regional cooperation
- Endorse and participate in cooperative efforts with City of Martinsville
- Continue to support the New College Institute and Patrick Henry Community College
- Continue to support Blue Ridge Airport

Looking to the Future

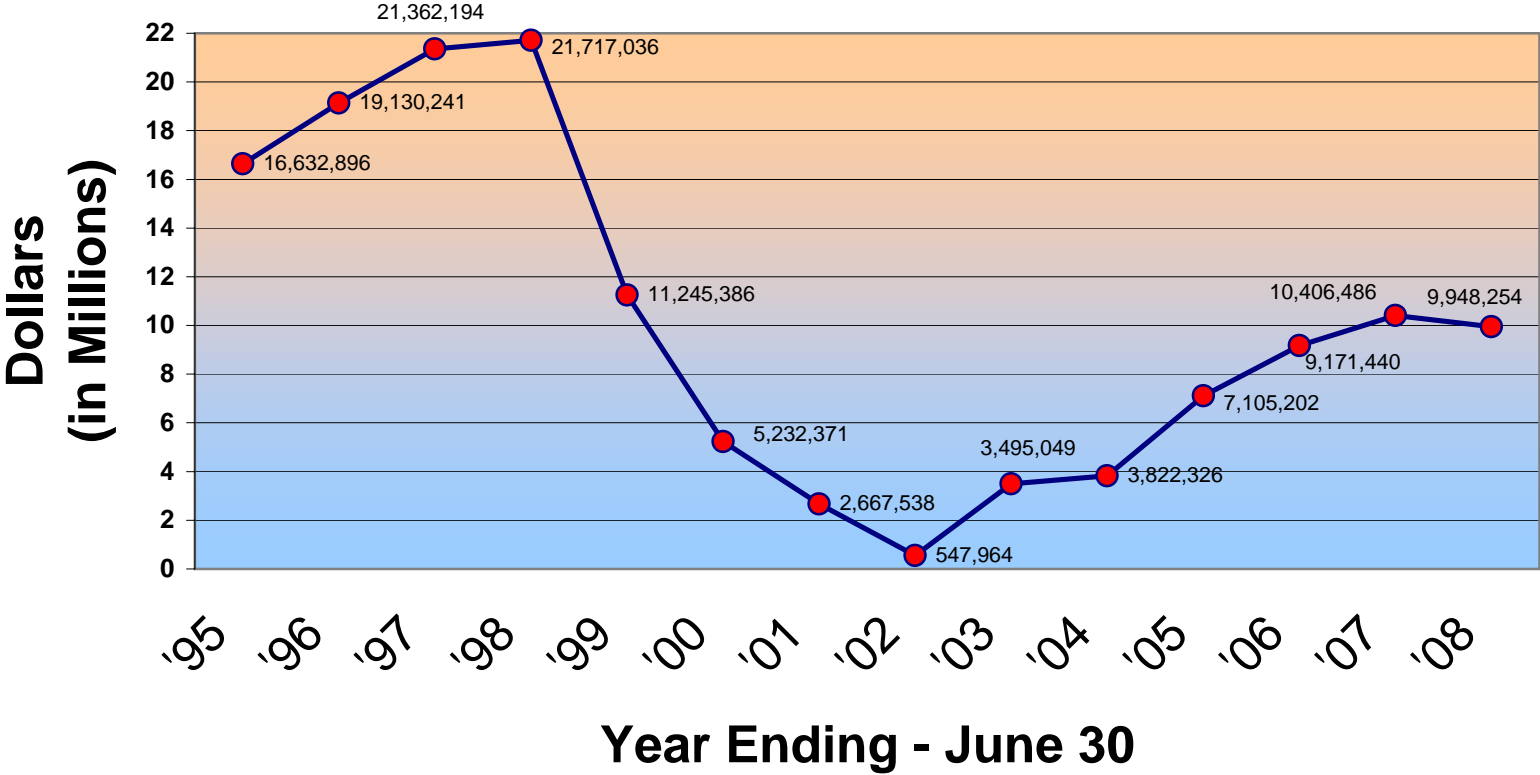
As we look into the near future with the proposed FY 2010 Budget, we also need to cast a longer eye toward needs on the horizon. Some particularly important items to keep in mind:

1. A resolution is desperately needed in the never-ending saga of the facilities needs of the Henry-Martinsville Department of Social Services. Space issues for the Martinsville-Henry County Health Department also should be a part of a comprehensive plan to meet the human services needs of this community. The County has offered the former Athena building and has offered to fund the upfit required at no cost to the City of Martinsville. The Social Services Board is pursuing a zoning change for the building in order to allow for its use as a human services facility. Staff believes that if this matter is not resolved by the end of the fiscal year, the Board of Supervisors should seriously consider taking appropriate action to ensure the citizens of Henry County receive the help they need in a building that is safe, functional, and adequate.
2. It is recommended that the Board adopt the Martinsville-Henry County Rivers and Trails Recreational Use Plan as the trail and river plan for the County. This will provide a guide for deployment of County resources in this area.
3. Little progress has been made in improving our emergency medical services system. The system continues to deteriorate and our backup service is showing signs of stress. This problem has been studied off and on since the late 1980s. The County is not in a financial position to invest significant resources in much-needed service improvements. The only feasible alternative is for the agencies to bill for services. Research shows that billing by all agencies could generate up to \$1.3 million in annual revenue to support the system. Currently three of the five agencies bill or are planning to bill for services.
4. We need to begin the planning process to address our jail needs. The jail consistently ranks among the most cost-effective operations in the Commonwealth but it is consistently overcrowded. As of March 31 the jail contained 167 inmates and has 103 beds. The County also has 19 inmates in other facilities.

General Fund Balance



General Fund Balance - *Undesignated*



**HENRY COUNTY, VIRGINIA
TAX IMPLICATIONS OF REASSESSMENT
FOR YEAR 2009**

	2009 VALUES	2008 VALUES	INCREASE	% INCREASE
ASSESSMENT MARKET VALUES	\$ 2,949,892,216	\$ 2,531,447,900	\$ 418,444,316	16.53%
TAXES RELATED TO ASSESSMENT AT CURRENT RATE OF 54 CENT PER 100	\$ 15,929,418	\$ 13,669,819	\$ 2,259,599	16.53%
TAX FOR EACH ONE CENT OF RATE	\$ 294,989	\$ 253,145	\$ 41,844	16.53%

**TAXES RELATED TO REASSESSMENT
USING VARIOUS TAX RATES:**

	2009 TAX	2008 TAX	INCREASE	% INCREASE
TAXES AT 54 CENT PER 100	\$ 15,929,418	\$ 13,669,819	\$ 2,259,599	16.53%
TAXES AT 53 CENT PER 100	\$ 15,634,429	\$ 13,669,819	\$ 1,964,610	14.37%
TAXES AT 52 CENT PER 100	\$ 15,339,440	\$ 13,669,819	\$ 1,669,621	12.21%
TAXES AT 51 CENT PER 100	\$ 15,044,450	\$ 13,669,819	\$ 1,374,632	10.06%
TAXES AT 50 CENT PER 100	\$ 14,749,461	\$ 13,669,819	\$ 1,079,642	7.90%
TAXES AT 49 CENT PER 100	\$ 14,454,472	\$ 13,669,819	\$ 784,653	5.74%
TAXES AT 48 CENT PER 100	\$ 14,159,483	\$ 13,669,819	\$ 489,664	3.58%
TAXES AT 47 CENT PER 100	\$ 13,864,493	\$ 13,669,819	\$ 194,675	1.42%
TAXES AT 46.3 CENT PER 100	\$ 13,658,001	\$ 13,669,819	\$ (11,818)	-0.09%
TAXES AT 46 CENT PER 100	\$ 13,569,504	\$ 13,669,819	\$ (100,314)	-0.73%
TAXES AT 45 CENT PER 100	\$ 13,274,515	\$ 13,669,819	\$ (395,304)	-2.89%

Henry County Board of Supervisors
A Resolution Regarding the Use of
Residual Assets of the Martinsville-Henry County
Rescue Squad to Support Emergency Services Education

WHEREAS, the Henry County Board of Supervisors has a long history of financial support for the provision of emergency services in the County of Henry; and

WHEREAS, the County of Henry, by and through the Henry County Department of Public Safety, and through direct grants of financial aid, supported the mission, goals, and operations of the Martinsville-Henry County Rescue Squad for many years and was the largest single source of financial support for the rescue squad during many fiscal years; and

WHEREAS, a portion of the Martinsville Henry County Rescue Squad service area encompassed a portion of the Iriswood, Collinsville and Reed Creek Districts of the County; and

WHEREAS, the Martinsville-Henry County Rescue Squad has ceased operations and a receiver has been appointed by the Circuit Court for the City of Martinsville; and

WHEREAS, the Henry County Board of Supervisors desires to use a portion of the remaining assets of the former Martinsville-Henry County Rescue Squad to enhance the provision of emergency services in our community; and

WHEREAS, the Henry County Department of Public Safety and Henry County Public Schools have jointly operated an emergency medical technician and firefighter class in local high schools for several years in an effort to boost the ranks of qualified Emergency Medical Technicians and firefighters who can volunteer for fire and rescue services as well as provide career training for students in the high schools; and

WHEREAS, due to the challenging economy, the proposed 2009-2010 Henry County Public School budget does not fully fund the emergency medical technician and firefighter classes and said school budget proposes funding 50-percent of the cost of providing instruction for said classes; and

WHEREAS, the Henry County Board of Supervisors is committed to continuing to fund \$12,469 for the related costs of the program; and

NOW THEREFORE BE IT RESOLVED that the Henry County Board of Supervisors respectfully requests the distribution of \$120,000 from the remaining assets of the Martinsville-Henry County Rescue Squad, said money to be used exclusively for hiring and support of instructors to continue the successful emergency medical technician and firefighter program for a two year period commencing with the 2009-2010 school year and continuing to support the program through the 2010-2011 school year.

Adopted this the _____ day of _____ 2009.

Henry County Board of Supervisors

Debra P. Buchanan
Chairman

COUNTY OF HENRY, VIRGINIA
GENERAL FUND BUDGET SUMMARY
PROPOSED FOR FISCAL YEAR 2009-2010

	Actual Per Annual Audit			Original Budget FY 2009	Proposed FY 2010	Change INCR (DECR)	% CHANGE
	FY 2006	FY 2007	FY 2008				
REVENUES							
GENERAL PROPERTY TAXES	21,246,088	21,847,876	21,256,170	21,537,765	21,648,985	111,220	0.5%
OTHER LOCAL TAXES	13,624,583	13,565,721	11,996,247	11,875,700	10,936,018	(939,682)	-7.9%
PERMITS, FEES & LICENSES	112,336	116,515	100,628	138,205	85,045	(53,160)	-38.5%
FINES & FORFEITURES	202,521	203,468	208,384	216,477	193,286	(23,191)	-10.7%
REVENUE FROM USE OF PROPERTY	749,341	1,079,437	853,907	837,470	400,150	(437,320)	-52.2%
CHARGES FOR SERVICES	271,214	308,261	298,565	238,454	242,254	3,800	1.6%
MISCELLANEOUS REVENUE	4,262	6,179	27,621	23,000	40,000	17,000	73.9%
RECOVERED COSTS	1,938,011	1,829,038	2,456,989	1,753,289	1,791,970	38,681	2.2%
INTERGOVERNMENTAL							
COMMONWEALTH	7,652,603	7,916,964	10,131,855	9,432,731	9,497,474	64,743	0.7%
FEDERAL	1,187,646	391,047	254,264	153,714	152,795	(919)	-0.6%
NON-REVENUE RECEIPTS	30,340	27,684	4,125	20,000	20,000	-	0.0%
RESERVE FUNDS	-	-	-	935,000	250,000	(685,000)	-73.3%
TOTAL REVENUES	47,018,945	47,292,190	47,588,755	47,161,805	45,257,977	(1,903,828)	-4.0%
EXPENDITURES							
GENERAL GOVERNMENT ADMINISTRATION	2,759,518	2,841,009	2,957,628	3,177,054	3,006,161	(170,893)	-5.4%
JUDICIAL ADMINISTRATION	2,287,235	2,368,266	2,574,348	2,610,075	2,592,873	(17,202)	-0.7%
PUBLIC SAFETY	9,910,147	9,710,422	9,927,719	11,198,247	10,846,853	(351,394)	-3.1%
PUBLIC WORKS	3,038,015	3,182,094	3,550,417	3,489,948	3,464,116	(25,832)	-0.7%
HEALTH & WELFARE	770,947	773,812	807,917	845,112	814,285	(30,827)	-3.6%
EDUCATION	67,366	66,656	65,464	58,135	55,229	(2,906)	-5.0%
PARKS, RECREATION & CULTURAL	1,652,420	1,718,770	1,756,762	1,788,178	1,752,286	(35,892)	-2.0%
COMMUNITY DEVELOPMENT	1,709,115	1,872,127	1,924,704	1,993,772	1,942,138	(51,634)	-2.6%
NONDEPARTMENTAL	214,601	12,823	20,103	242,513	229,424	(13,089)	-5.4%
CAPITAL PROJECTS	1,121,969	2,969,089	4,901,542	934,004	158,583	(775,421)	-83.0%
DEBT SERVICE:							
PRINCIPAL RETIREMENT	540,000	560,000	580,000	845,000	865,000	20,000	2.4%
INTEREST & OTHER FISCAL CHARGES	340,382	354,308	324,702	352,388	277,713	(74,675)	-21.2%
TOTAL EXPENDITURES	24,411,715	26,429,376	29,391,306	27,534,426	26,004,661	(1,529,765)	-5.6%
EXCESS REVENUE OVER EXPENSES	22,607,230	20,862,814	18,197,449	19,627,379	19,253,316	(374,063)	-1.9%
OTHER FINANCING RESOURCES							
PROCEEDS FROM INDEBTEDNESS	0	0	2,676,042	0	0	0	0.0%
OPERATING TRANSFERS IN	0	0	0	0	0	0	0.0%
OPERATING TRANSFERS OUT	(18,276,415)	(19,799,975)	(20,570,367)	(19,627,379)	(19,253,316)	(374,063)	1.9%
TOTAL OTHER FINANCING RESOURCES	(18,276,415)	(19,799,975)	(17,894,325)	(19,627,379)	(19,253,316)	(374,063)	1.9%
RESERVES APPLIED TO ECONOMIC DEVELOPMENT, CAPITAL PROJECTS, & ENCUMBRANCES							
	4,330,815	1,062,839	303,124	0	0	0	0.0%

**COUNTY OF HENRY, VIRGINIA
REVENUE BUDGET SUMMARY
PROPOSED FOR FISCAL YEAR 2009-2010**

ACCOUNT NAME	2009 ORIG BUD	2010 ADMIN	INCREASE (DECREASE)	PCT CHANGE
GENERAL FUND				
GENERAL PROPERTY TAXES	21,537,765.00	21,648,985.00	111,220.00	0.5%
OTHER LOCAL TAXES	11,875,700.00	10,936,018.00	(939,682.00)	-7.9%
PERMITS, FEES & LICENSES	138,205.00	85,045.00	(53,160.00)	-38.5%
FINES AND FORFEITURES	216,477.00	193,286.00	(23,191.00)	-10.7%
REVENUE FROM USE OF PROPERTY	837,470.00	400,150.00	(437,320.00)	-52.2%
CHARGES FOR SERVICES	238,454.00	242,254.00	3,800.00	1.6%
MISCELLANEOUS REVENUE	23,000.00	40,000.00	17,000.00	73.9%
RECOVERED COST	1,753,289.00	1,791,970.00	38,681.00	2.2%
NON-CATEGORICAL AID STATE	3,777,028.00	3,709,774.00	(67,254.00)	-1.8%
SHARED EXPENSES (CATEGORICAL)	5,585,384.00	5,707,922.00	122,538.00	2.2%
CATEGORICAL AID STATE	70,319.00	79,778.00	9,459.00	13.5%
FED PAYMENTS IN LIEU OF TAXES	1,807.00	1,143.00	(664.00)	-36.8%
CATEGORICAL AID FEDERAL	151,907.00	151,652.00	(255.00)	-0.2%
NON-REVENUE RECEIPTS	20,000.00	20,000.00	0.00	0.0%
RESERVE FUNDS	935,000.00	250,000.00	(685,000.00)	-73.3%
TOTAL GENERAL FUND	47,161,805.00	45,257,977.00	(1,903,828.00)	-4.0%
SPECIAL FUNDS				
LAW LIBRARY FUND	28,000.00	28,000.00	0.00	0.0%
CENTRAL DISPATCH FUND	1,710,908.00	1,727,791.00	16,883.00	1.0%
SPECIAL CONSTRUCTION GRANTS	1,354,457.00	0.00	(1,354,457.00)	-100.0%
SO VIRGINIA RECREATION FACILITY	467,522.00	0.00	(467,522.00)	-100.0%
INDUSTRIAL DEVELOPMENT AUTHORITY	5,782,312.00	2,260,191.00	(3,522,121.00)	-60.9%
COMPREHENSIVE SERVICES ACT	1,023,008.00	1,023,008.00	0.00	0.0%
HENRY - MARTINSVILLE SOCIAL SERVICES	6,882,952.00	7,008,079.00	125,127.00	1.8%
SCHOOL FUND	78,985,281.00	75,568,996.00	(3,416,285.00)	-4.3%
SCHOOL TEXTBOOK FUND	663,881.00	645,934.00	(17,947.00)	-2.7%
SCHOOL CAFETERIA FUND	3,987,399.00	3,895,846.00	(91,553.00)	-2.3%
TOTAL SPECIAL FUNDS	100,885,720.00	92,157,845.00	(8,727,875.00)	-8.7%
TOTAL ALL BUDGETED REVENUE	148,047,525.00	137,415,822.00	(10,631,703.00)	-7.2%
LESS: INTERFUND TRANSFERS	20,291,260.00	19,899,250.00	(392,010.00)	-1.9%
NET BUDGETED REVENUE	127,756,265.00	117,516,572.00	(10,239,693.00)	-8.0%

**COUNTY OF HENRY, VIRGINIA
EXPENDITURE BUDGET SUMMARY
PROPOSED FOR FISCAL YEAR 2009-2010**

ACCOUNT NAME	2009 ORIG BUD	2010 ADMIN	INCREASE (DECREASE)	PCT CHANGE
GENERAL FUND				
GENERAL GOVERNMENT ADM				
BOARD OF SUPERVISORS	153,605.00	134,870.00	(18,735.00)	-12.2%
COUNTY ADMINISTRATOR	331,104.00	326,734.00	(4,370.00)	-1.3%
INDEPENDENT AUDITOR	50,000.00	61,000.00	11,000.00	22.0%
HUMAN RESOURCES / TRAINING	51,380.00	48,559.00	(2,821.00)	-5.5%
COUNTY ATTORNEY	141,910.00	146,766.00	4,856.00	3.4%
COMMISSIONER OF REVENUE	541,912.00	535,987.00	(5,925.00)	-1.1%
ASSESSORS	175,512.00	123,199.00	(52,313.00)	-29.8%
COUNTY TREASURER'S OFFICE	580,219.00	577,553.00	(2,666.00)	-0.5%
FINANCE	349,847.00	332,461.00	(17,386.00)	-5.0%
COUNTY INFORMATION SERVICE	391,250.00	320,877.00	(70,373.00)	-18.0%
CENTRAL PURCHASING	188,619.00	185,573.00	(3,046.00)	-1.6%
REGISTRAR	221,696.00	212,582.00	(9,114.00)	-4.1%
TOTAL GENERAL GOVERNMENT ADM	3,177,054.00	3,006,161.00	(170,893.00)	-5.4%
JUDICIAL ADMINISTRATION				
CIRCUIT COURT	87,536.00	84,306.00	(3,230.00)	-3.7%
GENERAL DISTRICT COURT	17,775.00	16,686.00	(1,089.00)	-6.1%
SPECIAL MAGISTRATES	4,600.00	4,100.00	(500.00)	-10.9%
JUVENILE & DOMESTIC RELATIONS	13,590.00	10,790.00	(2,800.00)	-20.6%
CLERK OF THE CIRCUIT COURT	677,124.00	645,769.00	(31,355.00)	-4.6%
SHERIFF CIVIL & COURT	922,967.00	946,781.00	23,814.00	2.6%
VICTIM / WITNESS ASSISTANCE	130,767.00	130,673.00	(94.00)	-0.1%
COMMONWEALTH ATTORNEY	755,716.00	753,768.00	(1,948.00)	-0.3%
TOTAL JUDICIAL ADMINISTRATION	2,610,075.00	2,592,873.00	(17,202.00)	-0.7%
PUBLIC SAFETY				
CRIME PREVENTION SPEC	5,197.00	4,938.00	(259.00)	-5.0%
SHERIFF LAW ENFORCEMENT	5,270,560.00	4,968,116.00	(302,444.00)	-5.7%
RADIO COMMUNICATION SYSTEM	711,518.00	711,518.00	0.00	0.0%
SCH RESOURCE OFFICER PROG SCH	153,988.00	165,316.00	11,328.00	7.4%
OTHER FIRE AND RESCUE	1,141,830.00	1,132,469.00	(9,361.00)	-0.8%
EMERGENCY MEDICAL SERVICES	187,600.00	176,775.00	(10,825.00)	-5.8%
HARVEST RESCUE TRAIN/EQUIP	60,748.00	36,366.00	(24,382.00)	-40.1%
HARVEST FIREFIGHTER TRAINING	76,213.00	49,847.00	(26,366.00)	-34.6%
SHERIFF CORRECTION & DETENTION	2,339,378.00	2,384,792.00	45,414.00	1.9%
SHERIFF ELECTRONIC MONITORING	30,473.00	7,880.00	(22,593.00)	-74.1%
JUVENILE PROBATION OFFICE	349,062.00	347,083.00	(1,979.00)	-0.6%
CODE ENFORCEMENT	330,182.00	330,956.00	774.00	0.2%
FIRE MARSHAL	277,122.00	271,534.00	(5,588.00)	-2.0%
ANIMAL CONTROL	134,567.00	133,333.00	(1,234.00)	-0.9%
PUBLIC SAFETY	121,758.00	118,281.00	(3,477.00)	-2.9%
MTSV- HENRY COUNTY SPCA	8,051.00	7,649.00	(402.00)	-5.0%
TOTAL PUBLIC SAFETY	11,198,247.00	10,846,853.00	(351,394.00)	-3.1%
PUBLIC WORKS				
RURAL ADDITIONS / STREET	11,000.00	10,500.00	(500.00)	-4.6%
REFUSE COLLECTION	1,669,262.00	1,547,015.00	(122,247.00)	-7.3%
REFUSE MAN COLLECTION SITES	148,268.00	153,723.00	5,455.00	3.7%
ASSIGN-A-HIGHWAY CLEANING	46,310.00	45,055.00	(1,255.00)	-2.7%
REFUSE DISPOSAL- CLOSURE	44,700.00	39,500.00	(5,200.00)	-11.6%
GENERAL ENGINEERING / MAINT	249,152.00	245,597.00	(3,555.00)	-1.4%

**COUNTY OF HENRY, VIRGINIA
EXPENDITURE BUDGET SUMMARY
PROPOSED FOR FISCAL YEAR 2009-2010**

ACCOUNT NAME	2009 ORIG BUD	2010 ADMIN	INCREASE (DECREASE)	PCT CHANGE
COMMUNICATION EQUIP MAINT	64,501.00	61,293.00	(3,208.00)	-5.0%
MAINT ADMINISTRATION BUILDING	345,969.00	353,914.00	7,945.00	2.3%
MAINT COURT HOUSE	286,682.00	306,247.00	19,565.00	6.8%
MAINT SHERIFF'S OFFICE	47,000.00	45,550.00	(1,450.00)	-3.1%
MAINTENANCE JAIL	227,550.00	229,050.00	1,500.00	0.7%
MAINT DOG POUND	14,575.00	17,375.00	2,800.00	19.2%
MAINT SHERIFF'S FIRING RANGE	3,692.00	2,142.00	(1,550.00)	-42.0%
MAINT COMMUNICATIONS SITES	0.00	35,550.00	35,550.00	100.0%
MAINT STORAGE BUILDING	7,875.00	5,875.00	(2,000.00)	-25.4%
MAINT OTHER CO BUILDING	65,100.00	61,800.00	(3,300.00)	-5.1%
MAINT SHARE HEALTH DEPT BUILD	6,300.00	50,300.00	44,000.00	698.4%
MAINT OLD COURT HOUSE	1,880.00	1,180.00	(700.00)	-37.2%
MAINT PATRIOT CTE F/R BUILDING	10,035.00	9,635.00	(400.00)	-4.0%
MAINT OF PATRIOT CTE PROPERTY	39,500.00	40,000.00	500.00	1.3%
MAINT CERT BUILDING	44,970.00	46,760.00	1,790.00	4.0%
MAINT BURN BUILDING	5,670.00	7,020.00	1,350.00	23.8%
MAINT DUPONT PROPERTY	149,957.00	149,035.00	(922.00)	-0.6%
TOTAL PUBLIC WORKS	3,489,948.00	3,464,116.00	(25,832.00)	-0.7%
HEALTH AND WELFARE				
LOCAL HEALTH DEPARTMENT	325,129.00	308,873.00	(16,256.00)	-5.0%
MENTAL HEALTH AND RETARDATION	130,268.00	123,755.00	(6,513.00)	-5.0%
AREA AGENCY ON AGING	12,471.00	12,248.00	(223.00)	-1.8%
TRANSPOR GRANT VAR ELEM OYE	140,601.00	0.00	(140,601.00)	-100.0%
TRANSPOR GRANT VAR ELEM EYE	0.00	139,598.00	139,598.00	100.0%
GROUP HOME SERVICES	73,343.00	69,676.00	(3,667.00)	-5.0%
OTHER SOCIAL SERVICES	63,300.00	60,135.00	(3,165.00)	-5.0%
PROPERTY TAX RELIEF	100,000.00	100,000.00	0.00	0.0%
TOTAL HEALTH AND WELFARE	845,112.00	814,285.00	(30,827.00)	-3.7%
EDUCATION				
COMMUNITY COLLEGES	58,135.00	55,229.00	(2,906.00)	-5.0%
TOTAL EDUCATION	58,135.00	55,229.00	(2,906.00)	-5.0%
PARKS, RECREATION & CULTURAL				
PARKS AND RECREATION	880,975.00	869,213.00	(11,762.00)	-1.3%
MUSEUMS	30,000.00	28,500.00	(1,500.00)	-5.0%
ART GALLERIES	9,000.00	8,550.00	(450.00)	-5.0%
OTHER CULTURAL ENRICHMENT	19,000.00	18,050.00	(950.00)	-5.0%
LIBRARY	849,203.00	827,973.00	(21,230.00)	-2.5%
TOTAL PARKS, RECREATION & CULTURAL	1,788,178.00	1,752,286.00	(35,892.00)	-2.0%
COMMUNITY DEVELOPMENT				
PLANNING, COMMUNITY DEVELOPMENT	271,483.00	261,929.00	(9,554.00)	-3.5%
ENGINEERING & MAPPING	264,803.00	251,812.00	(12,991.00)	-4.9%
OFFICE OF COMMERCE	758,971.00	748,533.00	(10,438.00)	-1.4%
ECONOMIC DEVELOPMENT AGENCIES	510,000.00	484,500.00	(25,500.00)	-5.0%
ENTERPRISE ZONE INCENTIVES	35,293.00	35,293.00	0.00	0.0%
OTH PLANNING / COMM DEVELOPMENT	71,862.00	68,269.00	(3,593.00)	-5.0%
SOIL & WATER CONSERVATION	1,500.00	1,425.00	(75.00)	-5.0%
LITTER GRANT	28,418.00	37,435.00	9,017.00	31.7%
VPI COOPERATIVE EXTENSION	51,442.00	52,942.00	1,500.00	2.9%

**COUNTY OF HENRY, VIRGINIA
EXPENDITURE BUDGET SUMMARY
PROPOSED FOR FISCAL YEAR 2009-2010**

ACCOUNT NAME	2009 ORIG BUD	2010 ADMIN	INCREASE (DECREASE)	PCT CHANGE
TOTAL COMMUNITY DEVELOPMENT	1,993,772.00	1,942,138.00	(51,634.00)	-2.6%
NONDEPARTMENTAL				
EMPLOYEE BENEFITS	107,503.00	95,674.00	(11,829.00)	-11.0%
CENTRAL STORES	0.00	0.00	0.00	0.0%
POOL VEHICLES	6,900.00	6,600.00	(300.00)	-4.4%
MOBILE COMMAND VEHICLE	11,100.00	10,150.00	(950.00)	-8.6%
CONTINGENCY RESERVE	117,010.00	117,000.00	(10.00)	0.0%
TRANSFERS TO OTHER FUNDS	19,627,379.00	19,253,316.00	(374,063.00)	-1.9%
CIP CAPITAL OUTLAYS	934,004.00	158,583.00	(775,421.00)	-83.0%
DEBT SERVICE COURTHOUSE	778,888.00	777,713.00	(1,175.00)	-0.2%
DEBT SERVICE OTHER DEBTS	418,500.00	365,000.00	(53,500.00)	-12.8%
TOTAL NONDEPARTMENTAL	22,001,284.00	20,784,036.00	(1,217,248.00)	-5.5%
TOTAL GENERAL FUND	47,161,805.00	45,257,977.00	(1,903,828.00)	-4.0%
SPECIAL FUNDS				
LAW LIBRARY	28,000.00	28,000.00	0.00	0.0%
CENTRAL DISPATCH FUND	1,710,908.00	1,727,791.00	16,883.00	1.0%
SPECIAL CONSTRUCTION GRANTS	1,354,457.00	0.00	(1,354,457.00)	-100.0%
SO VIRGINIA RECREATION FACILITY	467,522.00	0.00	(467,522.00)	-100.0%
INDUSTRIAL DEVELOPMENT AUTHORITY	5,782,312.00	2,260,191.00	(3,522,121.00)	-60.9%
COMPREHENSIVE SERVICE ACT	1,023,008.00	1,023,008.00	0.00	0.0%
HENRY - MARTINSVILLE SOCIAL SERVICES	6,882,952.00	7,008,079.00	125,127.00	1.8%
SCHOOL FUND	78,985,281.00	75,568,996.00	(3,416,285.00)	-4.3%
SCHOOL TEXTBOOK FUND	663,881.00	645,934.00	(17,947.00)	-2.7%
SCHOOL CAFETERIA FUND	3,987,399.00	3,895,846.00	(91,553.00)	-2.3%
TOTAL SPECIAL FUNDS	100,885,720.00	92,157,845.00	(8,727,875.00)	-8.7%
TOTAL ALL BUDGETED EXPENDITURES	148,047,525.00	137,415,822.00	(10,631,703.00)	-7.2%
LESS: INTERFUND TRANSFERS	20,291,260.00	19,899,250.00	(392,010.00)	-1.9%
NET BUDGETED EXPENDITURES	127,756,265.00	117,516,572.00	(10,239,693.00)	-8.0%

**COUNTY OF HENRY, VIRGINIA
CONTRIBUTIONS TO OUTSIDE AGENCIES
PROPOSED FOR FISCAL YEAR 2009-2010**

Amount allocated to	F/Y 2008-2009 APPROVED BUDGET	F/Y 2009-2010 PROPOSED BUDGET	G/L ACCOUNT NO.	
Agency			ORG	OBJECT
Western Va Emerg Medical Services Co.	8,330	7,914	31332400	556480
Martinsville-Henry County SPCA	8,051	7,649	31335610	556680
Henry Co-Martinsville Health Dept	325,129	308,873	31351100	556100
Piedmont Community Services	130,268	123,755	31352500	556200
Southern Area Agency on Aging	4,471	4,248	31353230	556510
Anchor Residential, Family Services	73,343	69,676	31353420	556630
FOCUS	10,800	10,260	31353600	556530
Citizens Against Family Violence, Inc	26,000	24,700	31353600	556540
Adult Day Care	9,000	8,550	31353600	556560
Martinsville-Henry Co Drug Task Force	12,500	11,875	31353600	556750
Boys & Girls Club of Martinsville/Henry Co	5,000	4,750	31353600	556840
Patrick Henry Community College	58,135	55,229	31368100	
Virginia Museum of Natural History	30,000	28,500	31372200	556500
Piedmont Arts Association	9,000	8,550	31372300	556490
Gateway Streetscape Foundation, Inc	14,000	13,300	31372610	556600
Annual July 4th Celebration	5,000	4,750	31372610	556661
Blue Ridge Regional Library	849,203	827,973	31373200	556550
Small Business Development Center	5,000	4,750	31381510	556720
Southside Business Technology Center	5,000	4,750	31381510	556722
Martinsville-Henry County Economic Development Corp	500,000	475,000	31381510	556761
Blueridge Airport Authority	30,000	28,500	31381600	556590
West Piedmont Planning District Comm	31,862	30,269	31381600	556640
West Piedmont Business Development Center	10,000	9,500	31381600	556721
Blue Ridge Soil & Water Conservation	1,500	1,425	31382400	556770
Litter Grant - State & Grants Only	21,585	30,943	31382710	556600
Litter Grant - County Only	6,833	6,492	31382710	556600
Smith Mountain Lake 4-H Educational Conf Center	150	0	31383500	556610
Bassett Historical Center Building Fund	25,000	0	31394300	584039

HENRY COUNTY
CONTEMPLATED BUDGET
FOR YEAR ENDING JUNE 30, 2010

In compliance with Section 15.2-2503 of the 1950 Code of Virginia, as amended, the following budget synopsis is prepared and published for information and fiscal planning purposes only. The inclusion of any item in the budget does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for the item or purpose. The budget has been prepared by the County Administrator based on estimates and requests to the Board of Supervisors from various agencies and County departments. Final approval and release of funds for any item is the responsibility of the Board of Supervisors.

Pursuant to Section 15.2-2506 of the 1950 Code of Virginia, as amended, and Federal Regulation 31 CFR #51.14, a public hearing will be held by the Board of Supervisors on the total County budget to receive citizen comments and suggestions on Monday, April 20, 2009, at 7:00 P.M. in the Board Meeting Room of the Henry County Administration Building on King's Mountain Road in Collinsville, Virginia. All citizens are invited to attend and offer any comments or suggestions. The Board of Supervisors will consider any public input received prior to taking final action on the budget.

Copies of the proposed budget are on file in the office of the County Administrator, King's Mountain Road, Collinsville, Virginia, and at Blue Ridge Regional Library in Martinsville, Bassett, Collinsville, and Ridgeway.

Benny Summerlin
County Administrator

**COUNTY OF HENRY, VIRGINIA
SUMMARY OF REVENUES AND EXPENDITURES
PROPOSED FOR FISCAL YEAR 2009-2010**

REVENUES

General Fund:

General Property Taxes	\$	21,648,985
Other Local Taxes		10,936,018
Permits, Fees & Licenses		85,045
Fines and Forfeitures		193,286
Revenue from Use of Property		400,150
Charges for Sevices		242,254
Miscellaneous Revenue		40,000
Recovered Cost		1,791,970
Non-Categorical Aid State		3,709,774
Shared Expenses (Categorical)		5,707,922
Categorical Aid State		79,778
Payments in Lieu of Taxes		1,143
Categorical Aid Federal		151,652
Non-Revenue Receipts		20,000
Reserve Funds		250,000
Total General Fund Revenue	\$	45,257,977

Special Funds:

Law Library	28,000
Central Dispatch	1,727,791
Industrial Development Authority	2,260,191
Comprehensive Service Act	1,023,008
Henry-Martinsville Social Services	7,008,079
School Fund	75,568,996
School Textbook	645,934
School Cafeteria	3,895,846

TOTAL, ALL BUDGETED REVENUES	\$	137,415,822
Less: Interfund Transfers		(19,899,250)
NET REVENUES	\$	117,516,572

EXPENDITURES

General Fund:

General Government Administration	\$	3,006,161
Judicial Administration		2,592,873
Public Safety		10,846,853
Public Works		3,464,116
Health and Welfare		814,285
Education		55,229
Parks, Recreation & Cultural		1,752,286
Community Development		1,942,138
Nondepartmental		229,424
Capital Projects		158,583
Debt Service		1,142,713
Operating Transfers Out		19,253,316
Total General Fund Expenditures	\$	45,257,977

Special Funds:

Law Library	28,000
Central Dispatch	1,727,791
Industrial Development Authority	2,260,191
Comprehensive Service Act	1,023,008
Henry-Martinsville Social Services	7,008,079
School Fund	75,568,996
School Textbook	645,934
School Cafeteria	3,895,846

TOTAL, ALL BUDGETED EXPENDITURES	\$	137,415,822
Less: Interfund Transfers		(19,899,250)
NET EXPENDITURES	\$	117,516,572

**COUNTY OF HENRY, VIRGINIA
CONTEMPLATED TAX LEVIES
For Year Ending June 30, 2010**

Tax Levies
(per \$100 of Assessed Value)

	Mobile Homes Real Estate	Other Personal Property		Machinery and Tools Business Equipment	
		Nominal	Effective	Nominal	Effective
FY '08-'09 General Fund					
General Fund Levy	\$.54	\$1.48	\$1.48	\$1.19	\$0.84
Proposed FY '09-'10					
General Fund Levy	\$.46	\$1.48	\$1.48	\$1.19	\$0.84

The effective reimbursement rate for the Personal Property Relief Act on a qualifying vehicle is 44%.

The State Law requires that property be assessed at fair market value, which is defined for the purpose of business equipment and machinery & tools as 71% of original cost and for motor vehicles as loan value.

Copies of the proposed budget are on file in the office of the County Administrator, King's Mountain Road, Collinsville, Va, and at Blue Ridge Regional Library in Martinsville, Bassett, Collinsville, and Ridgeway.

Benny Summerlin
County Administrator

HENRY COUNTY SCHOOL BOARD
CONTEMPLATED BUDGET
FOR YEAR ENDING JUNE 30, 2010

In compliance with Section 15.2-2503 of the 1950 Code of Virginia, as amended, the following budget synopsis is prepared and published for information and fiscal planning purposes only. The inclusion of any item in the budget does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for the item or purpose. The budget has been prepared by the County Administrator based on estimates and requests to the Board of Supervisors from various agencies and County departments. Final approval and release of funds for any item is the responsibility of the Board of Supervisors.

Pursuant to Section 15.2-2506 of the 1950 Code of Virginia, as amended, and Federal Regulation 31 CFR #51.14, a public hearing will be held by the Board of Supervisors on the school budget to receive citizen comments and suggestions on Monday, April 20, 2009, at 7:00 P.M. in the Board Meeting Room of the Henry County Administration Building on King's Mountain Road in Collinsville, Virginia. All citizens are invited to attend and offer any comments or suggestions. The Board of Supervisors will consider any public input received prior to taking final action on the budget.

Proposed FY 2009-2010 School Budget

Revenues:

State Funds	\$	46,167,606
County Funds		17,077,895
Federal / State Grants		8,500,000
Federal Stimulus Funds		2,922,495
Other Funds		901,000
Total Revenues	\$	<u>75,568,996</u>

Expenditures:

Instruction	\$	44,053,360
Administration/Attendance and Health		3,009,386
Transportation		5,983,935
Operation & Maintenance		7,149,338
Facilities		1,297,495
Debt Service/Transfers		2,490,524
Technology		2,634,734
Federal / State Grants		8,800,000
Contingency Reserves		150,224
Less Reduction in Local Funds		0
Total Expenditures	\$	<u>75,568,996</u>

Copies of the proposed budget are on file in the office of the County Administrator, King's Mountain Road, Collinsville, Virginia, and at Blue Ridge Regional Library in Martinsville, Bassett, Collinsville, and Ridgeway.

Benny Summerlin
County Administrator

**FY 2010
BOARD OF SUPERVISORS
BUDGET CALENDAR**

- County CIP Requests Due January 23
- Distribute Budget Documents January 30
- Budget Requests Due in County Administrator's Office February 20
- Joint Budget Work Session with the School Board February 24 (5pm)
- School Budget Request Due April 1
- Present Total County Budget to Board of Supervisors April 2 (5pm)
- Work Session on School Budget and Total County Budget April 7 (5pm)
- Advertise Public Hearing April 12
- Public Hearings: School and County Budgets April 20 (7pm)
- Adoption of School Budget and Total County Budget April 28
- Appropriation of School Budget and Total County Budget May 26

***Other Work Sessions as Needed**

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

31301100 GENERAL PROPERTY TAXES							
31301100 411100 C TAX 2000	12,114.29	9,600.00	9,600.00	7,208.70	.00	7,749.00	-19.3%
31301100 411101 C TAX 2001	17,131.79	13,100.00	13,100.00	9,642.88	.00	9,495.00	-27.5%
31301100 411102 C TAX 2002	27,029.41	19,700.00	19,700.00	16,864.04	.00	12,913.00	-34.5%
31301100 411103 C TAX 2003	49,677.50	39,600.00	39,600.00	26,888.45	.00	19,518.00	-50.7%
31301100 411104 C TAX 2004	75,866.00	53,400.00	53,400.00	38,335.63	.00	39,641.00	-25.8%
31301100 411105 C TAX 2005	129,172.26	95,400.00	95,400.00	64,605.13	.00	54,573.00	-42.8%
31301100 411106 C TAX 2006	309,529.13	219,400.00	219,400.00	97,332.24	.00	99,808.00	-54.5%
31301100 411107 C TAX 2007	20,214,899.66	370,100.00	370,100.00	291,658.07	.00	215,074.00	-41.9%
31301100 411108 C TAX 2008	.00	20,308,865.00	20,308,865.00	19,737,967.11	.00	368,060.00	-98.2%
31301100 411109 C TAX 2009	.00	.00	.00	.00	.00	20,469,370.00	.0%
31301100 411179 C TAX 1979	.00	.00	.00	.00	.00	.00	.0%
31301100 411180 C TAX 1980	.00	.00	.00	.00	.00	.00	.0%
31301100 411181 C TAX 1981	.00	.00	.00	.00	.00	.00	.0%
31301100 411182 C TAX 1982	.00	.00	.00	.00	.00	.00	.0%
31301100 411183 C TAX 1983	.00	.00	.00	.00	.00	.00	.0%
31301100 411184 C TAX 1984	.00	.00	.00	.00	.00	.00	.0%
31301100 411185 C TAX 1985	.00	.00	.00	.00	.00	.00	.0%
31301100 411186 C TAX 1986	.00	.00	.00	.00	.00	.00	.0%
31301100 411187 C TAX 1987	21.60	.00	.00	.00	.00	.00	.0%
31301100 411188 C TAX 1988	160.51	.00	.00	23.76	.00	.00	.0%
31301100 411189 C TAX 1989	346.77	.00	.00	269.12	.00	.00	.0%
31301100 411190 C TAX 1990	785.54	.00	.00	141.60	.00	.00	.0%
31301100 411191 C TAX 1991	1,043.03	.00	.00	208.94	.00	.00	.0%
31301100 411192 C TAX 1992	1,126.54	.00	.00	311.24	.00	.00	.0%
31301100 411193 C TAX 1993	1,793.02	.00	.00	785.90	.00	.00	.0%
31301100 411194 C TAX 1994	2,124.82	.00	.00	794.42	.00	.00	.0%
31301100 411195 C TAX 1995	3,462.73	.00	.00	1,044.91	.00	.00	.0%
31301100 411196 C TAX 1996	3,428.42	.00	.00	2,104.56	.00	.00	.0%
31301100 411197 C TAX 1997	5,080.16	2,800.00	2,800.00	3,163.34	.00	.00	-100.0%
31301100 411198 C TAX 1998	6,767.42	4,400.00	4,400.00	3,255.59	.00	2,957.00	-32.8%
31301100 411199 C TAX 1999	8,869.09	7,600.00	7,600.00	4,808.23	.00	4,822.00	-36.6%
31301100 411601 C TAX PEN	252,219.43	244,500.00	244,500.00	162,296.05	.00	244,500.00	.0%
31301100 411602 C TAX INT	133,520.38	149,300.00	149,300.00	98,681.88	.00	100,505.00	-32.7%
TOTAL GENERAL PROPERTY TAXES	21,256,169.50	21,537,765.00	21,537,765.00	20,568,391.79	.00	21,648,985.00	.5%

31301200 OTHER LOCAL TAXES							
31301200 412100 L SAL TAX	4,124,104.77	4,130,000.00	3,930,000.00	2,932,065.18	.00	3,577,660.00	-13.4%
31301200 412201 UTIL TAX	2,902,988.47	2,900,500.00	2,740,500.00	2,067,853.65	.00	2,709,939.00	-6.6%
31301200 412300 B LIC TAX	1,536,265.89	1,511,000.00	1,511,000.00	1,388,702.08	.00	1,459,452.00	-3.4%
31301200 412306 B LIC PEN	6,033.08	2,500.00	2,500.00	1,977.90	.00	3,000.00	20.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31301200 412307 B LIC INT	234.67	.00	.00	1,264.66	.00	.00	.0%
31301200 412402 CABLE TV	.00	.00	.00	.00	.00	.00	.0%
31301200 412500 MOTOR VEH	977,088.07	1,009,000.00	1,009,000.00	262,648.95	.00	977,000.00	-3.2%
31301200 412600 BANK STOCK	160,785.10	132,800.00	132,800.00	.00	.00	132,800.00	.0%
31301200 412701 RCDT GRANT	51,187.17	41,700.00	41,700.00	25,915.52	.00	41,700.00	.0%
31301200 412702 TAX ON WIL	240,585.16	221,200.00	221,200.00	123,896.24	.00	173,000.00	-21.8%
31301200 451001 TRANSIENT	110,214.81	115,000.00	115,000.00	75,064.55	.00	110,000.00	-4.3%
31301200 451101 FOOD & BEV	1,883,096.23	1,812,000.00	1,812,000.00	1,279,864.33	.00	1,751,467.00	-3.3%
31301200 451102 MT PENALTY	3,663.60	.00	.00	1,713.05	.00	.00	.0%
TOTAL OTHER LOCAL TAXES	11,996,247.02	11,875,700.00	11,515,700.00	8,160,966.11	.00	10,936,018.00	-7.9%
31301300 PERMITS, FEES & LICENSES							
31301300 413100 ANIMAL LIC	14,470.00	9,430.00	9,430.00	16,359.00	.00	14,470.00	53.4%
31301300 413304 LAND USE A	70.00	.00	.00	300.00	.00	.00	.0%
31301300 413305 LAND TRANS	1,739.70	1,900.00	1,900.00	1,195.41	.00	1,700.00	-10.5%
31301300 413306 ZONING ADV	2,225.00	1,875.00	1,875.00	900.00	.00	1,875.00	.0%
31301300 413331 VAR BLDG P	78,712.99	122,000.00	122,000.00	45,813.05	.00	64,000.00	-47.5%
31301300 413332 LAND DISTU	2,885.00	2,500.00	2,500.00	971.00	.00	2,500.00	.0%
31301300 413333 ST NAME CH	100.00	.00	.00	100.00	.00	.00	.0%
31301300 413334 FIRE PREVE	425.00	500.00	500.00	300.44	.00	500.00	.0%
TOTAL PERMITS, FEES & LICENS	100,627.69	138,205.00	138,205.00	65,938.90	.00	85,045.00	-38.5%
31301400 FINES AND FORFEITURES							
31301400 414102 PARKN FINE	960.00	320.00	320.00	175.00	.00	320.00	.0%
31301400 414103 CO FINES	112,541.40	130,900.00	130,900.00	76,477.42	.00	101,969.00	-22.1%
31301400 414104 ANIM FINES	1,410.00	710.00	710.00	1,190.00	.00	1,400.00	97.2%
31301400 414105 CHSE MAINT	27,741.85	26,000.00	26,000.00	19,485.42	.00	27,000.00	3.8%
31301400 414106 CHSE SECUR	58,037.26	50,950.00	50,950.00	42,161.45	.00	55,000.00	7.9%
31301400 414107 JAIL ADMFE	6,930.59	6,800.00	6,800.00	4,573.39	.00	6,800.00	.0%
31301400 414108 CO BLD/DNA	762.79	797.00	797.00	539.31	.00	797.00	.0%
TOTAL FINES AND FORFEITURES	208,383.89	216,477.00	216,477.00	144,601.99	.00	193,286.00	-10.7%
31301500 REVENUE FROM USE OF PROPERTY							
31301500 415101 BANK INT	659,785.99	665,570.00	499,004.00	214,964.93	.00	200,000.00	-70.0%
31301500 415201 RENT PROP	113,002.01	107,500.00	107,500.00	113,430.63	.00	135,000.00	25.6%
31301500 415205 RENT COMPU	.00	.00	.00	.00	.00	.00	.0%
31301500 415206 CLK COPIES	3,091.75	2,100.00	2,100.00	1,947.93	.00	3,000.00	42.9%
31301500 415207 INMATE TEL	64,544.46	50,000.00	50,000.00	29,025.91	.00	50,000.00	.0%
31301500 415208 COR COPIES	167.75	300.00	300.00	37.50	.00	150.00	-50.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31301500 415209 COMPTR SER	350.00	.00	.00	300.00	.00	.00	.0%
31301500 415210 I CANTEEN	12,965.37	12,000.00	12,000.00	8,128.10	.00	12,000.00	.0%
TOTAL REVENUE FROM USE OF PR	853,907.33	837,470.00	670,904.00	367,835.00	.00	400,150.00	-52.2%
31301600 CHARGES FOR SERVICES							
31301600 416102 EXC F CLRK	.00	.00	.00	.00	.00	.00	.0%
31301600 416103 ST SHR FEE	8,453.76	8,454.00	8,454.00	8,453.76	.00	8,454.00	.0%
31301600 416105 L SHR FEES	16,361.48	14,600.00	14,600.00	10,764.60	.00	14,600.00	.0%
31301600 416106 TRANSCRIBE	141.16	300.00	300.00	201.14	.00	300.00	.0%
31301600 416200 ATTY FEES	2,994.72	2,900.00	2,900.00	2,176.64	.00	2,900.00	.0%
31301600 416302 PATROLING	21,310.30	.00	.00	17,253.93	.00	.00	.0%
31301600 416303 SHER INSTR	1,975.00	.00	.00	2,925.00	.00	.00	.0%
31301600 416501 WRK RELEAS	53.15	.00	.00	41.50	.00	.00	.0%
31301600 416503 E MONITOR	36,299.50	32,000.00	32,000.00	18,020.50	.00	32,000.00	.0%
31301600 416602 BOARD DOGS	680.00	700.00	700.00	365.00	.00	700.00	.0%
31301600 416704 STRET SIGN	.00	.00	.00	.00	.00	.00	.0%
31301600 416802 GARB COLL	55,469.10	55,000.00	55,000.00	39,387.70	.00	58,700.00	6.7%
31301600 416805 DEMOL FEES	184.91	.00	.00	.00	.00	.00	.0%
31301600 461301 RECR FEES	44,626.15	43,000.00	43,000.00	22,547.78	.00	43,000.00	.0%
31301600 461307 CONCESSION	.00	.00	.00	.00	.00	.00	.0%
31301600 461601 SALE MAPS	1,326.00	1,400.00	1,400.00	646.00	.00	1,400.00	.0%
31301600 461602 SAL PUBLIC	73.00	100.00	100.00	3.00	.00	.00	-100.0%
31301600 461901 UT COL COM	11,883.00	12,000.00	12,000.00	8,927.00	.00	12,000.00	.0%
31301600 461902 ACCTG SERV	.00	.00	.00	.00	.00	.00	.0%
31301600 461903 BAD CK CHG	1,540.00	1,000.00	1,000.00	1,150.00	.00	1,200.00	20.0%
31301600 461904 C ATTY SER	73,149.30	67,000.00	67,000.00	49,009.30	.00	67,000.00	.0%
31301600 461905 ATTY COL F	491.89	.00	.00	.00	.00	.00	.0%
31301600 461906 HATTY FEES	21,552.96	.00	.00	4,308.03	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	298,565.38	238,454.00	238,454.00	186,180.88	.00	242,254.00	1.6%
31301800 MISCELLANEOUS REVENUE							
31301800 418901 PRIM FEES	.00	.00	.00	352.80	.00	.00	.0%
31301800 418915 SAL RECYCL	27,199.64	23,000.00	23,000.00	31,036.34	.00	40,000.00	73.9%
31301800 418917 CASH DIFF	421.55	.00	.00	-77.49	.00	.00	.0%
TOTAL MISCELLANEOUS REVENUE	27,621.19	23,000.00	23,000.00	31,311.65	.00	40,000.00	73.9%
31301900 RECOVERED COST							
31301900 418903 DONATIONS	500.00	.00	46,229.00	46,228.44	.00	.00	.0%
31301900 418919 EMS SP DON	.00	.00	4,249.00	4,545.31	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31301900 419201 JAIL COSTS	541,194.70	431,236.00	431,236.00	425,702.83	.00	503,310.00	16.7%
31301900 419202 HSE INMATE	.00	.00	.00	.00	.00	.00	.0%
31301900 419203 REIMB TRAN	807.32	.00	.00	1,379.34	.00	.00	.0%
31301900 419204 REIMB HAZA	.00	.00	.00	.00	.00	.00	.0%
31301900 419205 CRT SECSAL	24,718.64	27,000.00	27,000.00	17,114.89	.00	27,000.00	.0%
31301900 419206 RET HEALTHD	.00	.00	.00	14,974.96	.00	.00	.0%
31301900 419207 INS RECOVR	34,343.00	.00	.00	18,605.24	.00	.00	.0%
31301900 419208 CTY EXTENS	4,500.00	4,500.00	9,000.00	9,000.00	.00	9,000.00	100.0%
31301900 419209 CITY EMS	.00	.00	.00	.00	.00	.00	.0%
31301900 419210 CTY LITTER	.00	.00	.00	.00	.00	.00	.0%
31301900 419211 SCH SHR P	262,393.12	277,159.00	277,159.00	180,758.45	.00	229,869.00	-17.1%
31301900 419212 P VEH USE	.00	.00	.00	.00	.00	.00	.0%
31301900 419213 EMPLY COMP	.00	.00	.00	.00	.00	.00	.0%
31301900 419218 INMATE SS	8,600.00	.00	.00	3,800.00	.00	.00	.0%
31301900 419219 CTY OFCOMM	.00	.00	.00	.00	.00	.00	.0%
31301900 419221 HARVEST FO	59,443.31	.00	.00	16,115.97	.00	.00	.0%
31301900 419223 HSE FED PR	10,267.00	2,600.00	2,600.00	11,413.00	.00	.00	-100.0%
31301900 419224 PHDC E DEV	917,938.87	758,971.00	758,971.00	333,333.28	.00	747,313.00	-1.5%
31301900 419260 TRANSP INC	1,625.21	6,000.00	5,250.00	2,770.65	.00	.00	-100.0%
31301900 419261 TRANSP PUB	11,088.24	48,334.00	48,334.00	18,681.97	.00	.00	-100.0%
31301900 419262 TRANSP INK	550.08	500.00	500.00	1,069.92	.00	.00	-100.0%
31301900 419263 TRANSP INC	5,465.90	.00	.00	701.73	.00	5,250.00	.0%
31301900 419264 TRANSP PUB	33,219.29	.00	.00	11,210.55	.00	48,235.00	.0%
31301900 419265 TRANSP INK	1,434.90	.00	.00	592.07	.00	500.00	.0%
31301900 419299 MISC REFUN	538,899.19	196,989.00	303,219.00	161,169.30	.00	221,493.00	12.4%
TOTAL RECOVERED COST	2,456,988.77	1,753,289.00	1,913,747.00	1,279,167.90	.00	1,791,970.00	2.2%
31302200 NON-CATEGORICAL AID STATE							
31302200 422101 ABC PROFIT	.00	.00	.00	.00	.00	.00	.0%
31302200 422102 ST WINE	.00	.00	.00	.00	.00	.00	.0%
31302200 422103 M VEH CARR	38,292.30	33,000.00	33,000.00	38,292.30	.00	33,000.00	.0%
31302200 422105 MOB HME TI	101,577.77	120,000.00	120,000.00	61,458.57	.00	74,500.00	-37.9%
31302200 422106 ST RCD TAX	69,718.55	59,000.00	59,000.00	43,631.99	.00	59,000.00	.0%
31302200 422110 AUTO RENTA	85,564.02	61,000.00	61,000.00	55,014.38	.00	46,246.00	-24.2%
31302200 422111 PP TAX REL	1,771,828.11	1,771,828.00	1,771,828.00	1,683,236.71	.00	1,771,828.00	.0%
31302200 422112 PARA MUTUL	46,639.22	47,000.00	47,000.00	28,305.65	.00	40,000.00	-14.9%
31302200 422113 VA COMM TX	1,832,385.79	1,685,200.00	1,685,200.00	1,302,350.32	.00	1,685,200.00	.0%
TOTAL NON-CATEGORICAL AID ST	3,946,005.76	3,777,028.00	3,777,028.00	3,212,289.92	.00	3,709,774.00	-1.8%
31302300 SHARED EXPENSES (CATEGORICAL)							
31302300 423101 COMM ATTY	580,184.13	550,964.00	550,964.00	394,957.35	.00	571,023.00	3.6%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31302300 423200 SHER OFF	4,359,936.39	4,085,105.00	4,085,105.00	2,915,266.66	.00	4,228,214.00	3.5%
31302300 423300 COR OFF	203,131.75	195,146.00	195,146.00	135,088.51	.00	195,031.00	-.1%
31302300 423400 TREAS OFF	204,724.41	196,336.00	196,336.00	135,508.42	.00	196,566.00	.1%
31302300 423500 MED EXAMNR	.00	.00	.00	.00	.00	.00	.0%
31302300 423600 REGISTRAR	75,041.48	57,090.00	57,090.00	.00	.00	43,231.00	-24.3%
31302300 423700 CLK CCOURT	441,132.48	500,743.00	500,743.00	280,146.16	.00	473,857.00	-5.4%
TOTAL SHARED EXPENSES (CATEG	5,864,150.64	5,585,384.00	5,585,384.00	3,860,967.10	.00	5,707,922.00	2.2%
31302400 CATEGORICAL AID STATE							
31302400 424160 TRANSP ST	.00	30,734.00	30,835.00	18,112.12	.00	.00	-100.0%
31302400 424161 TRANSP ST	29,861.00	.00	.00	.00	.00	30,835.00	.0%
31302400 424401 CJS LAW EN	2,481.58	.00	.00	.00	.00	.00	.0%
31302400 424402 EMS GRANTS	.00	.00	3,125.00	13,525.00	.00	.00	.0%
31302400 424407 LITTER CON	21,585.00	21,585.00	21,585.00	20,943.00	.00	30,943.00	43.4%
31302400 424409 LIB VA GRA	.00	.00	52,719.00	52,718.60	.00	.00	.0%
31302400 424410 ST VFIRE G	.00	.00	.00	.00	.00	.00	.0%
31302400 424412 ST FIRE PR	150,534.00	.00	155,401.00	155,401.00	.00	.00	.0%
31302400 424413 ST EMS 2L	83,843.15	.00	.00	.00	.00	.00	.0%
31302400 424415 VICTIM WIT	20,709.30	18,000.00	18,000.00	19,206.00	.00	18,000.00	.0%
31302400 424416 ST DOG TAG	-763.15	.00	.00	.00	.00	.00	.0%
31302400 424417 GOV OPP FD	.00	.00	.00	.00	.00	.00	.0%
31302400 424419 REG COMP A	.00	.00	.00	.00	.00	.00	.0%
31302400 424420 VDOT IND A	.00	.00	.00	.00	.00	.00	.0%
31302400 424423 TOBACCO	.00	.00	.00	.00	.00	.00	.0%
31302400 424999 OTH ST GRA	9,806.60	.00	23,472.00	236,480.00	.00	.00	.0%
31302400 433112 AFORE SHER	3,640.50	.00	.00	18,731.92	.00	.00	.0%
31302400 433116 AFORE ATTY	.00	.00	458.00	4,825.29	.00	.00	.0%
TOTAL CATEGORICAL AID STATE	321,697.98	70,319.00	305,595.00	539,942.93	.00	79,778.00	13.5%
31303100 FED PAYMENTS IN LIEU OF TAXES							
31303100 431101 LIEU TAXES	1,884.00	1,807.00	1,807.00	1,143.00	.00	1,143.00	-36.7%
TOTAL FED PAYMENTS IN LIEU O	1,884.00	1,807.00	1,807.00	1,143.00	.00	1,143.00	-36.7%
31303300 CATEGORICAL AID FEDERAL							
31303300 419299 MISC REFUN	.00	.00	1,500.00	1,500.00	.00	.00	.0%
31303300 433110 E SERV OPR	24,874.00	24,874.00	24,874.00	.00	.00	24,874.00	.0%
31303300 433112 AFORE SHER	4,238.20	.00	5,253.00	67,066.21	.00	.00	.0%
31303300 433113 LAW ENF BG	31,867.93	.00	.00	4,109.12	.00	.00	.0%
31303300 433114 LAW ENF GR	30,278.57	.00	33,813.00	20,182.54	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31303300 433115 EMER SER G	.00	.00	.00	-83.74	.00	.00	.0%
31303300 433116 AFORE ATTY	.00	.00	.00	.00	.00	.00	.0%
31303300 433120 VW PRO FED	82,837.12	72,000.00	72,000.00	44,436.95	.00	72,000.00	.0%
31303300 433160 TRANSP FED	27,067.27	55,033.00	54,778.00	10,018.31	.00	.00	-100.0%
31303300 433161 TRANSP FED	23,217.39	.00	.00	29,408.69	.00	54,778.00	.0%
31303300 433704 HAZ MIT GR	.00	.00	.00	.00	.00	.00	.0%
31303300 433770 HUD PHDC	.00	.00	.00	.00	.00	.00	.0%
31303300 433772 HUD SPC PR	28,000.00	.00	28,000.00	.00	.00	.00	.0%
31303300 433999 OTH FED GR	.00	.00	1,040,000.00	16,108.38	.00	.00	.0%
TOTAL CATEGORICAL AID FEDERA	252,380.48	151,907.00	1,260,218.00	192,746.46	.00	151,652.00	-.2%
31304100 NON-REVENUE RECEIPTS							
31304100 441101 INS SETTLM	.00	.00	.00	.00	.00	.00	.0%
31304100 441201 SALE PROP	4,125.14	20,000.00	20,000.00	19,796.73	.00	20,000.00	.0%
TOTAL NON-REVENUE RECEIPTS	4,125.14	20,000.00	20,000.00	19,796.73	.00	20,000.00	.0%
31304104 PROCEEDS FROM INDEBTEDNESS							
31304104 441401 BOND ISSUE	2,676,041.77	.00	.00	471,890.08	.00	.00	.0%
31304104 441404 TEMP LOANS	.00	.00	.00	.00	.00	.00	.0%
31304104 441406 CAP LEASES	.00	.00	.00	.00	.00	.00	.0%
TOTAL PROCEEDS FROM INDEBTED	2,676,041.77	.00	.00	471,890.08	.00	.00	.0%
31304105 FUND TRANSFERS							
31304105 441535 TR IND PRK	.00	.00	.00	.00	.00	.00	.0%
31304105 441570 TRANSF SCH	.00	.00	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
31304109 RESERVE FUNDS							
31304109 441901 RESERV USE	.00	935,000.00	1,532,406.00	.00	.00	250,000.00	-73.3%
31304109 441902 COL REC/RE	.00	.00	.00	.00	.00	.00	.0%
TOTAL RESERVE FUNDS	.00	935,000.00	1,532,406.00	.00	.00	250,000.00	-73.3%
TOTAL GENERAL FUND	50,264,796.54	47,161,805.00	48,736,690.00	39,103,170.44	.00	45,257,977.00	-4.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

33301600 CHARGES FOR SERVICES							
33301600 416104 LAW LIB FE	16,250.62	13,100.00	13,100.00	11,700.08	.00	16,250.00	24.0%
TOTAL CHARGES FOR SERVICES	16,250.62	13,100.00	13,100.00	11,700.08	.00	16,250.00	24.0%
33301900 RECOVERED COST							
33301900 419214 CTY LLIB C	8,471.50	6,600.00	6,600.00	6,638.38	.00	8,500.00	28.8%
TOTAL RECOVERED COST	8,471.50	6,600.00	6,600.00	6,638.38	.00	8,500.00	28.8%
33304109 RESERVE FUNDS							
33304109 441901 RESERV USE	.00	8,300.00	8,300.00	.00	.00	3,250.00	-60.8%
TOTAL RESERVE FUNDS	.00	8,300.00	8,300.00	.00	.00	3,250.00	-60.8%
TOTAL LAW LIBRARY FUND	24,722.12	28,000.00	28,000.00	18,338.46	.00	28,000.00	.0%

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COUNTY OF HENRY LIVE DATABASE
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: ECON DEV OPPORTUNITY FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

34304105 FUND TRANSFERS							

34304105 441531 TRANSF GF	.00	.00	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL ECON DEV OPPORTUNITY F	.00	.00	.00	.00	.00	.00	.0%

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COUNTY OF HENRY LIVE DATABASE
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
CENTRAL DISPATCH FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
TOTAL RESERVE FUNDS	.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,561,240.72	1,710,908.00	1,683,956.00	1,138,517.69	.00	1,727,791.00	1.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

37301900 RECOVERED COST							
37301900 419220 CTY SHR C	719.17	.00	.00	6,049.85	.00	.00	.0%
37301900 419299 MISC REFUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECOVERED COST	719.17	.00	.00	6,049.85	.00	.00	.0%

37302400 CATEGORICAL AID STATE							
37302400 424421 ISDF SITED	.00	.00	.00	.00	.00	.00	.0%
37302400 424423 TOBACCO	.00	.00	.00	.00	.00	.00	.0%
TOTAL CATEGORICAL AID STATE	.00	.00	.00	.00	.00	.00	.0%

37303300 CATEGORICAL AID FEDERAL							
37303300 433771 EDA F ECON	.00	.00	.00	.00	.00	.00	.0%
TOTAL CATEGORICAL AID FEDERA	.00	.00	.00	.00	.00	.00	.0%

37304105 FUND TRANSFERS							
37304105 441531 TRANSF GF	.00	.00	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%

37304109 RESERVE FUNDS							
37304109 441901 RESERV USE	.00	.00	.00	.00	.00	.00	.0%
TOTAL RESERVE FUNDS	.00	.00	.00	.00	.00	.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SI	719.17	.00	.00	6,049.85	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
SPECIAL CONSTRUCTION GRANTS							
39304105 441589 FDALCI INK	.00	.00	.00	.00	.00	.00	.0%
39304105 441590 FDALW2 I-K	.00	.00	.00	.00	.00	.00	.0%
39304105 441591 VA AVE INK	675.08	.00	.00	1,814.25	.00	.00	.0%
39304105 441592 BASS INK	.00	.00	.00	2,511.66	.00	.00	.0%
39304105 441593 CRTHSE INK	.00	.00	.00	1,108.25	.00	.00	.0%
TOTAL FUND TRANSFERS	675.08	.00	.00	5,434.16	.00	.00	.0%
39304109 RESERVE FUNDS							
39304109 441901 RESERV USE	.00	.00	.00	.00	.00	.00	.0%
TOTAL RESERVE FUNDS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL CONSTRUCTION G	51,113.89	1,354,457.00	1,354,457.00	112,618.95	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SO VA RECREATION FACILITY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

42301500 REVENUE FROM USE OF PROPERTY							

42301500 415201 RENT PROP	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE FROM USE OF PR	.00	.00	.00	.00	.00	.00	.0%
42301600 CHARGES FOR SERVICES							

42301600 461301 RECR FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00	.0%
42301900 RECOVERED COST							

42301900 419221 HARVEST FO	214,745.92	467,522.00	467,522.00	233,761.00	.00	.00	-100.0%
42301900 419299 MISC REFUN	6,136.10	.00	.00	20,129.72	.00	.00	.0%
TOTAL RECOVERED COST	220,882.02	467,522.00	467,522.00	253,890.72	.00	.00	-100.0%
42304105 FUND TRANSFERS							

42304105 441531 TRANSF GF	.00	.00	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SO VA RECREATION FACIL	220,882.02	467,522.00	467,522.00	253,890.72	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
INDUSTRIAL DEVELOPMENT AUTH	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

45301500 REVENUE FROM USE OF PROPERTY							
45301500 415101 BANK INT	62,341.87	.00	.00	15,739.58	.00	.00	.0%
45301500 415105 LOAN INT	1,973.10	.00	.00	16,156.50	.00	.00	.0%
45301500 415201 RENT PROP	.00	711,518.00	711,518.00	711,517.62	.00	711,518.00	.0%
TOTAL REVENUE FROM USE OF PR	64,314.97	711,518.00	711,518.00	743,413.70	.00	711,518.00	.0%

45301800 MISCELLANEOUS REVENUE							
45301800 418903 DONATIONS	.00	.00	.00	500,000.00	.00	.00	.0%
45301800 418907 SALE R/E	.00	.00	.00	.00	.00	.00	.0%
45301800 418914 SAL TIMBER	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	500,000.00	.00	.00	.0%

45301900 RECOVERED COST							
45301900 419224 PHDC E DEV	879,334.55	341,121.00	541,121.00	.00	.00	319,000.00	-6.5%
45301900 419299 MISC REFUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECOVERED COST	879,334.55	341,121.00	541,121.00	.00	.00	319,000.00	-6.5%

45302400 CATEGORICAL AID STATE							
45302400 424417 GOV OPP FD	133,168.00	.00	.00	500,000.00	.00	.00	.0%
45302400 424423 TOBACCO	149,367.00	.00	.00	1,325,972.00	.00	.00	.0%
45302400 424999 OTH ST GRA	211,000.00	.00	.00	211,000.00	.00	.00	.0%
TOTAL CATEGORICAL AID STATE	493,535.00	.00	.00	2,036,972.00	.00	.00	.0%

45304104 PROCEEDS FROM INDEBTEDNESS							
45304104 441401 BOND ISSUE	.00	3,500,000.00	3,500,000.00	.00	.00	.00	-100.0%
TOTAL PROCEEDS FROM INDEBTED	.00	3,500,000.00	3,500,000.00	.00	.00	.00	-100.0%

45304105 FUND TRANSFERS							
45304105 441531 TRANSF GF	3,053,097.21	1,229,673.00	1,066,331.00	1,377,718.73	.00	1,229,673.00	.0%
TOTAL FUND TRANSFERS	3,053,097.21	1,229,673.00	1,066,331.00	1,377,718.73	.00	1,229,673.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT	4,490,281.73	5,782,312.00	5,818,970.00	4,658,104.43	.00	2,260,191.00	-60.9%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: COMPREHENSIVE SERV ACT FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

46301900 RECOVERED COST							
46301900 419222 CT-PAT CSA	30,435.00	38,571.00	38,571.00	38,571.00	.00	38,571.00	.0%
TOTAL RECOVERED COST	30,435.00	38,571.00	38,571.00	38,571.00	.00	38,571.00	.0%
46302400 CATEGORICAL AID STATE							
46302400 424106 PUB A CSA	409,586.43	643,277.00	643,277.00	179,736.98	.00	643,277.00	.0%
46302400 424107 CSA ADM EX	9,018.00	9,018.00	9,018.00	9,018.00	.00	9,018.00	.0%
TOTAL CATEGORICAL AID STATE	418,604.43	652,295.00	652,295.00	188,754.98	.00	652,295.00	.0%
46303300 CATEGORICAL AID FEDERAL							
46303300 433514 FIVE EXP C	.00	.00	.00	.00	.00	.00	.0%
TOTAL CATEGORICAL AID FEDERA	.00	.00	.00	.00	.00	.00	.0%
46304105 FUND TRANSFERS							
46304105 441531 TRANSF GF	184,255.81	332,142.00	332,142.00	221,428.00	.00	332,142.00	.0%
TOTAL FUND TRANSFERS	184,255.81	332,142.00	332,142.00	221,428.00	.00	332,142.00	.0%
TOTAL COMPREHENSIVE SERV ACT	633,295.24	1,023,008.00	1,023,008.00	448,753.98	.00	1,023,008.00	.0%
GRAND TOTAL	57,247,051.43	57,528,012.00	59,112,603.00	45,739,444.52	.00	50,296,967.00	-12.6%

** END OF REPORT - Generated by JIMMIE WRIGHT **

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HENRY-MTSV SOCIAL SERVICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

65401900 RECOVERED COSTS	-----						
65401900 419216 CTY SOCSER	288,147.52	316,848.00	324,773.00	11,419.64	.00	316,848.00	.0%
TOTAL RECOVERED COSTS	288,147.52	316,848.00	324,773.00	11,419.64	.00	316,848.00	.0%
65402400 CATEGORICAL AID STATE	-----						
65402400 424102 PUB A ADMN	1,986,015.03	2,523,489.00	2,523,489.00	1,344,779.54	.00	2,477,963.00	-1.8%
TOTAL CATEGORICAL AID STATE	1,986,015.03	2,523,489.00	2,523,489.00	1,344,779.54	.00	2,477,963.00	-1.8%
65403300 CATEGORICAL AID FEDERAL	-----						
65403300 433507 PUB AS ADM	3,378,018.69	3,429,009.00	3,429,009.00	1,930,192.32	.00	3,599,662.00	5.0%
TOTAL CATEGORICAL AID FEDERA	3,378,018.69	3,429,009.00	3,429,009.00	1,930,192.32	.00	3,599,662.00	5.0%
65404100 NON-REVENUE RECEIPTS	-----						
65404100 441201 SALE PROP	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-REVENUE RECEIPTS	.00	.00	.00	.00	.00	.00	.0%
65404105 FUND TRANSFERS	-----						
65404105 441531 TRANSF GF	536,068.34	613,606.00	628,989.00	409,973.90	.00	613,606.00	.0%
TOTAL FUND TRANSFERS	536,068.34	613,606.00	628,989.00	409,973.90	.00	613,606.00	.0%
TOTAL HENRY-MTSV SOCIAL SERV	6,188,249.58	6,882,952.00	6,906,260.00	3,696,365.40	.00	7,008,079.00	1.8%
GRAND TOTAL	6,188,249.58	6,882,952.00	6,906,260.00	3,696,365.40	.00	7,008,079.00	1.8%

** END OF REPORT - Generated by JIMMIE WRIGHT **

**HENRY COUNTY, VIRGINIA
SUMMARY OF SCHOOL, TEXTBOOK, AND CAFETERIA BUDGETS
PROPOSED FOR FISCAL YEAR 2009- 2010**

<u>ACCOUNT NAME</u>	<u>2009 ORIG BUD</u>	<u>2010 ADMIN</u>	<u>INCREASE (DECREASE)</u>	<u>PCT CHANGE</u>
<u>SEE SEPARATE SCHOOL BOARD BUDGET DOCUMENT SUBMITTED MARCH 23, 2009</u>				
SCHOOL FUND - AS ADJUSTED	78,985,281.00	75,568,996.00	-3,416,285.00	-4.3%
<p>School Board budget request for local funds same as requested in the amount of \$17,077,895 (The General Fund Contribution decreased \$374,063 and the School Recordation Tax Transfer is unchanged)</p>				
SCHOOL TEXTBOOK FUND - AS ADJUSTED	663,881.00	645,934.00	(17,947.00)	-2.7%
<p>School Textbook budget adjusted to total revenue projected for FY 2010 of \$645,934 (Which is amount to be transferred from the School fund, shown in their budget document)</p>				
SCHOOL CAFETERIA FUND	3,987,399.00	3,895,846.00	(91,553.00)	-2.3%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

11	GENERAL GOVERNMENT ADMIN						

31311010	BOARD OF SUPERVISORS						
31311010 511110	BOARD MEMB	49,050.00	49,050.00	49,050.00	36,787.50	.00	49,050.00 .0%
31311010 521000	EMPLR FICA	3,041.16	3,046.00	3,046.00	2,280.87	.00	3,046.00 .0%
31311010 521100	EMPLR MEDI	711.36	714.00	714.00	533.52	.00	714.00 .0%
31311010 523000	HOSP/MED	16,171.60	18,296.00	18,296.00	13,719.60	.00	19,160.00 4.7%
31311010 527000	WORKR COMP	62.88	78.00	78.00	55.08	.00	79.00 1.3%
31311010 531500	PROF LEGAL	1,221.25	15,000.00	12,000.00	608.00	.00	10,000.00 -33.3%
31311010 531600	PROF OTHER	34,142.53	35,000.00	47,396.38	14,784.77	.00	20,000.00 -42.9%
31311010 535000	PRINT/BIND	282.00	500.00	500.00	138.00	.00	500.00 .0%
31311010 536000	ADVERTISIN	2,802.63	6,000.00	7,820.00	3,733.96	.00	6,000.00 .0%
31311010 552200	MESSENGER	.00	100.00	100.00	.00	.00	100.00 .0%
31311010 553060	SURETY BON	10.56	18.00	18.00	10.89	.00	18.00 .0%
31311010 553070	PUBLIC OFF	54.75	181.00	181.00	73.60	.00	181.00 .0%
31311010 553080	GEN LIAB I	43.33	72.00	72.00	51.75	.00	72.00 .0%
31311010 555000	TRAVEL EXP	6,405.42	7,000.00	7,000.00	5,962.76	.00	7,000.00 .0%
31311010 558100	DUES & ASS	15,747.00	16,350.00	16,350.00	16,997.00	.00	17,000.00 4.0%
31311010 558480	RECOGNITIO	978.50	1,000.00	1,000.00	1,085.25	.00	1,000.00 .0%
31311010 558530	RECORD FEE	.00	200.00	200.00	13.00	.00	200.00 .0%
31311010 560140	OTHER OPER	150.76	1,000.00	1,000.00	.00	.00	750.00 -25.0%
31311010 580010	MACH/EQUIP	192.98	.00	.00	.00	.00	.00 .0%
TOTAL BOARD OF SUPERVISORS		131,068.71	153,605.00	164,821.38	96,835.55	.00	134,870.00 -12.2%

31312110	COUNTY ADMINISTRATOR						
31312110 511000	SALARY REG	291,318.56	297,545.00	297,545.00	223,065.78	.00	298,479.00 .3%
31312110 512000	SAL O-TIME	457.41	750.00	130.00	248.31	.00	500.00 -33.3%
31312110 521000	EMPLR FICA	16,295.11	16,493.00	16,493.00	11,869.55	.00	17,290.00 4.8%
31312110 521100	EMPLR MEDI	4,256.21	4,344.00	4,344.00	3,256.46	.00	4,554.00 4.8%
31312110 522100	RET VRS	36,601.98	41,647.00	41,647.00	29,386.44	.00	39,304.00 -5.6%
31312110 523000	HOSP/MED	17,636.32	18,296.00	18,296.00	13,719.60	.00	19,160.00 4.7%
31312110 524100	GLIFE VRS	3,012.60	2,772.00	2,772.00	1,893.06	.00	2,534.00 -8.6%
31312110 525000	DISAB INS	240.12	440.00	440.00	327.60	.00	440.00 .0%
31312110 526000	UNEMPY INS	131.20	192.00	192.00	160.00	.00	160.00 -16.7%
31312110 527000	WORKR COMP	391.66	470.00	470.00	352.55	.00	505.00 7.4%
31312110 528110	CAR ALLOWA	14,340.00	15,048.00	15,048.00	11,286.00	.00	15,048.00 .0%
31312110 533110	R/M EQUIP	95.00	750.00	250.00	.00	.00	500.00 -33.3%
31312110 533200	M/SC	145.00	200.00	.00	.00	.00	200.00 .0%
31312110 533220	M/SC SFTWA	333.33	.00	.00	.00	.00	.00 .0%
31312110 535000	PRINT/BIND	.00	400.00	90.00	170.00	.00	250.00 -37.5%
31312110 544000	PRINT SHOP	5,000.04	5,000.00	5,000.00	3,333.36	.00	5,000.00 .0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312110 552100	932.17	2,000.00	500.00	433.60	.00	1,000.00	-50.0%
31312110 552200	209.75	300.00	300.00	123.03	.00	300.00	.0%
31312110 552300	1,626.24	2,500.00	2,500.00	909.83	.00	2,000.00	-20.0%
31312110 552310	2,261.20	2,000.00	2,000.00	1,028.30	.00	2,000.00	.0%
31312110 552400	199.00	500.00	200.00	199.00	.00	200.00	-60.0%
31312110 553060	66.94	96.00	96.00	70.62	.00	96.00	.0%
31312110 553070	382.45	1,130.00	1,130.00	470.42	.00	1,133.00	.3%
31312110 553080	269.49	441.00	441.00	329.68	.00	441.00	.0%
31312110 555000	5,084.78	5,000.00	5,000.00	3,303.67	.00	4,000.00	-20.0%
31312110 558100	1,906.99	2,100.00	2,100.00	1,859.39	.00	2,100.00	.0%
31312110 558330	-86,580.00	-95,910.00	-95,910.00	-71,932.50	.00	-95,910.00	.0%
31312110 560010	3,672.73	5,000.00	3,650.00	1,257.41	.00	4,000.00	-20.0%
31312110 560120	1,176.46	1,200.00	1,000.00	838.10	.00	1,200.00	.0%
31312110 580020	223.15	.00	.00	.00	.00	.00	.0%
31312110 580070	147.00	400.00	.00	.00	.00	250.00	-37.5%
31312110 580200	286.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ADMINISTRATOR	322,118.89	331,104.00	325,724.00	237,959.26	.00	326,734.00	-1.3%
31312240 INDEPENDENT AUDITOR							
31312240 531200	35,200.00	50,000.00	50,000.00	43,558.00	.00	61,000.00	22.0%
TOTAL INDEPENDENT AUDITOR	35,200.00	50,000.00	50,000.00	43,558.00	.00	61,000.00	22.0%
31312250 HUMAN RESOURCES / TRAINING							
31312250 511000	58,389.36	61,040.00	61,040.00	45,779.76	.00	61,040.00	.0%
31312250 521000	3,626.78	3,775.00	3,775.00	2,850.30	.00	3,785.00	.3%
31312250 521100	848.22	883.00	883.00	666.54	.00	886.00	.3%
31312250 522100	7,094.40	8,260.00	8,260.00	5,827.86	.00	7,771.00	-5.9%
31312250 523000	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31312250 524100	583.92	550.00	550.00	375.48	.00	501.00	-8.9%
31312250 525000	60.03	110.00	110.00	81.90	.00	110.00	.0%
31312250 526000	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31312250 527000	74.92	92.00	92.00	69.12	.00	98.00	6.5%
31312250 531100	794.70	875.00	875.00	168.00	.00	875.00	.0%
31312250 531600	560.00	500.00	500.00	180.00	.00	500.00	.0%
31312250 531710	2,175.00	2,425.00	2,425.00	2,175.00	.00	2,305.00	-4.9%
31312250 535000	48.00	800.00	800.00	.00	.00	275.00	-65.6%
31312250 536000	261.05	1,250.00	1,250.00	236.01	.00	1,250.00	.0%
31312250 544000	1,500.00	1,500.00	1,500.00	1,000.00	.00	1,500.00	.0%
31312250 552100	84.17	100.00	100.00	85.00	.00	100.00	.0%
31312250 552200	.00	120.00	120.00	.00	.00	120.00	.0%
31312250 552300	371.36	600.00	600.00	219.34	.00	400.00	-33.3%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312250 552310 MOBILE TEL	228.74	300.00	300.00	12.38	.00	120.00	-60.0%
31312250 553060 SURETY BON	12.74	19.00	19.00	13.86	.00	19.00	.0%
31312250 553070 PUBLIC OFF	73.56	220.00	220.00	92.10	.00	220.00	.0%
31312250 553080 GEN LIAB I	51.60	86.00	86.00	64.44	.00	86.00	.0%
31312250 555000 TRAVEL EXP	1,130.49	1,200.00	1,200.00	56.94	.00	1,200.00	.0%
31312250 555400 TRAV CONVE	60.00	1,200.00	1,200.00	100.00	.00	500.00	-58.3%
31312250 558100 DUES & ASS	205.00	410.00	410.00	220.00	.00	325.00	-20.7%
31312250 558330 PSA R POSI	-41,858.00	-43,507.00	-43,507.00	-32,630.22	.00	-43,507.00	.0%
31312250 558480 RECOGNITIO	842.26	2,025.00	2,025.00	506.35	.00	1,500.00	-25.9%
31312250 560010 OFFICE SUP	690.11	675.00	597.00	22.21	.00	675.00	.0%
31312250 560120 BOOKS/SUBS	878.50	1,250.00	1,250.00	888.50	.00	1,075.00	-14.0%
31312250 580070 ADP EQUIP	.00	.00	78.00	77.41	.00	.00	.0%
TOTAL HUMAN RESOURCES / TRAI	43,228.79	51,380.00	51,380.00	32,608.18	.00	48,559.00	-5.5%
31312260 COUNTY ATTORNEY							
31312260 511000 SALARY REG	109,448.33	105,365.00	105,365.00	75,115.46	.00	109,449.00	3.9%
31312260 521000 EMPLR FICA	6,197.36	6,324.00	6,324.00	4,454.20	.00	6,622.00	4.7%
31312260 521100 EMPLR MEDI	1,575.29	1,542.00	1,542.00	1,134.21	.00	1,605.00	4.1%
31312260 522100 RET VRS	8,560.32	9,724.00	9,724.00	9,547.56	.00	12,730.00	30.9%
31312260 523000 HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31312260 524100 GLIFE VRS	704.64	647.00	647.00	615.06	.00	820.00	26.7%
31312260 525000 DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
31312260 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31312260 527000 WORKR COMP	91.80	110.00	110.00	113.54	.00	162.00	47.3%
31312260 528110 CAR ALLOWA	1,200.00	1,200.00	1,200.00	900.00	.00	1,200.00	.0%
31312260 531500 PROF LEGAL	1,483.67	2,500.00	1,500.00	250.00	.00	1,700.00	-32.0%
31312260 533110 R/M EQUIP	.00	400.00	.00	.00	.00	250.00	-37.5%
31312260 535000 PRINT/BIND	.00	400.00	.00	.00	.00	250.00	-37.5%
31312260 552100 POSTAL SER	.00	400.00	400.00	398.50	.00	400.00	.0%
31312260 552200 MESSENGER	42.84	250.00	250.00	.00	.00	150.00	-40.0%
31312260 552300 TELECOMMUN	219.37	300.00	300.00	136.22	.00	300.00	.0%
31312260 552310 MOBILE TEL	575.33	750.00	750.00	601.84	.00	750.00	.0%
31312260 553060 SURETY BON	23.54	32.00	32.00	23.57	.00	34.00	6.3%
31312260 553070 PUBLIC OFF	128.61	384.00	384.00	162.07	.00	399.00	3.9%
31312260 553080 GEN LIAB I	94.88	150.00	150.00	109.73	.00	155.00	3.3%
31312260 555000 TRAVEL EXP	1,480.09	2,500.00	1,300.00	725.63	.00	1,500.00	-40.0%
31312260 558100 DUES & ASS	775.00	1,000.00	1,000.00	745.00	.00	900.00	-10.0%
31312260 560010 OFFICE SUP	374.20	1,500.00	750.00	347.52	.00	750.00	-50.0%
31312260 560120 BOOKS/SUBS	1,974.15	1,700.00	1,700.00	494.65	.00	1,700.00	.0%
31312260 580020 FURN/FIXTU	657.00	.00	.00	.00	.00	.00	.0%
31312260 580070 ADP EQUIP	84.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	140,192.33	141,910.00	138,160.00	99,426.56	.00	146,766.00	3.4%
31312310 COMMISSIONER OF REVENUE							
31312310 511000 SALARY REG	371,875.14	371,422.00	371,422.00	279,123.71	.00	371,422.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312310 513000 P-TIME SAL	7,497.00	.00	.00	.00	.00	.00	.0%
31312310 521000 EMPLR FICA	23,477.54	22,774.00	22,774.00	16,505.10	.00	23,034.00	1.1%
31312310 521100 EMPLR MEDI	5,490.98	5,330.00	5,330.00	4,018.84	.00	5,391.00	1.1%
31312310 522100 RET VRS	41,974.05	50,261.00	50,261.00	35,460.90	.00	47,290.00	-5.9%
31312310 523000 HOSP/MED	41,893.72	45,740.00	45,740.00	34,299.00	.00	47,900.00	4.7%
31312310 524100 GLIFE VRS	3,454.81	3,348.00	3,348.00	2,284.38	.00	3,050.00	-8.9%
31312310 525000 DISAB INS	566.34	1,100.00	1,100.00	777.60	.00	1,044.00	-5.1%
31312310 526000 UNEMPY INS	342.26	432.00	432.00	318.28	.00	360.00	-16.7%
31312310 527000 WORKR COMP	1,666.38	1,714.00	1,714.00	1,293.07	.00	1,805.00	5.3%
31312310 533110 R/M EQUIP	.00	100.00	100.00	.00	.00	100.00	.0%
31312310 533140 R/M VEH	262.59	700.00	300.00	.00	.00	.00	-100.0%
31312310 533200 M/SC	446.80	1,500.00	1,100.00	921.99	.00	900.00	-40.0%
31312310 535000 PRINT/BIND	1,941.19	750.00	750.00	389.92	.00	750.00	.0%
31312310 536000 ADVERTISIN	399.33	400.00	400.00	119.98	.00	400.00	.0%
31312310 539210 CONTR DP S	9,766.66	12,000.00	12,000.00	9,354.84	.00	12,000.00	.0%
31312310 544000 PRINT SHOP	300.00	300.00	300.00	200.00	.00	300.00	.0%
31312310 552100 POSTAL SER	8,407.36	10,000.00	10,000.00	1,306.54	.00	10,000.00	.0%
31312310 552200 MESSENGER	162.77	300.00	300.00	38.69	.00	300.00	.0%
31312310 552300 TELECOMMUN	4,553.77	4,500.00	4,500.00	2,687.40	.00	4,500.00	.0%
31312310 553050 M VEH INS	442.00	500.00	500.00	425.00	.00	.00	-100.0%
31312310 553060 SURETY BON	84.24	116.00	116.00	84.45	.00	116.00	.0%
31312310 553080 GEN LIAB I	341.15	525.00	525.00	393.78	.00	525.00	.0%
31312310 555000 TRAVEL EXP	256.09	3,500.00	1,825.00	.00	.00	1,000.00	-71.4%
31312310 558100 DUES & ASS	425.00	500.00	500.00	345.00	.00	500.00	.0%
31312310 560010 OFFICE SUP	3,333.90	2,500.00	2,313.00	662.99	.00	2,500.00	.0%
31312310 560080 VEH FUELS	905.12	800.00	300.00	.00	.00	.00	-100.0%
31312310 560120 BOOKS/SUBS	764.00	800.00	800.00	310.00	.00	800.00	.0%
31312310 580020 FURN/FIXTU	359.90	.00	1,687.00	187.00	.00	.00	.0%
31312310 580070 ADP EQUIP	.00	.00	.00	3,106.32	.00	.00	.0%
31312310 580200 ADP SOFTWA	69.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONER OF REVENU	531,459.09	541,912.00	540,437.00	394,614.78	.00	535,987.00	-1.1%
31312320 ASSESSORS							
31312320 511000 SALARY REG	92,439.47	100,065.00	100,065.00	66,264.24	.00	61,315.00	-38.7%
31312320 513000 P-TIME SAL	.00	10,000.00	10,000.00	6,750.00	.00	22,273.00	122.7%
31312320 521000 EMPLR FICA	5,701.40	6,793.00	6,793.00	4,506.82	.00	5,184.00	-23.7%
31312320 521100 EMPLR MEDI	1,333.44	1,591.00	1,591.00	1,054.13	.00	1,213.00	-23.8%
31312320 522100 RET VRS	7,045.01	13,541.00	8,298.00	5,853.78	.00	7,807.00	-42.3%
31312320 523000 HOSP/MED	8,818.16	13,722.00	7,699.00	6,859.80	.00	9,580.00	-30.2%
31312320 524100 GLIFE VRS	579.87	902.00	553.00	377.10	.00	503.00	-44.2%
31312320 525000 DISAB INS	120.01	330.00	221.00	163.80	.00	220.00	-33.3%
31312320 526000 UNEMPY INS	111.87	144.00	144.00	124.74	.00	120.00	-16.7%
31312320 527000 WORKR COMP	1,036.56	1,099.00	1,099.00	694.60	.00	886.00	-19.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312320 533110 R/M EQUIP	215.90	200.00	200.00	91.60	.00	200.00	.0%
31312320 533140 R/M VEH	743.55	1,500.00	1,500.00	37.90	.00	1,500.00	.0%
31312320 533220 M/SC SFTWA	2,400.00	1,750.00	2,500.00	2,500.00	.00	2,700.00	54.3%
31312320 535000 PRINT/BIND	124.00	200.00	734.00	711.90	.00	200.00	.0%
31312320 536000 ADVERTISIN	.00	200.00	100.00	13.02	.00	.00	-100.0%
31312320 539210 CONTR DP S	.00	3,400.00	3,409.00	3,408.73	.00	400.00	-88.2%
31312320 544000 PRINT SHOP	200.04	200.00	200.00	133.36	.00	200.00	.0%
31312320 552100 POSTAL SER	336.00	7,900.00	8,813.00	8,812.65	.00	500.00	-93.7%
31312320 552300 TELECOMMUN	1,201.49	1,300.00	1,300.00	755.90	.00	1,300.00	.0%
31312320 552310 MOBILE TEL	920.82	1,290.00	1,290.00	613.68	.00	1,000.00	-22.5%
31312320 553050 M VEH INS	885.00	1,050.00	1,050.00	850.00	.00	1,050.00	.0%
31312320 553060 SURETY BON	20.00	31.00	31.00	21.99	.00	26.00	-16.1%
31312320 553070 PUBLIC OFF	108.79	362.00	362.00	141.09	.00	303.00	-16.3%
31312320 553080 GEN LIAB I	80.41	142.00	142.00	102.30	.00	119.00	-16.2%
31312320 555000 TRAVEL EXP	949.74	1,200.00	955.00	724.80	.00	1,000.00	-16.7%
31312320 558100 DUES & ASS	196.00	300.00	300.00	45.00	.00	300.00	.0%
31312320 560010 OFFICE SUP	781.43	800.00	289.00	33.54	.00	800.00	.0%
31312320 560080 VEH FUELS	1,710.44	5,000.00	4,000.00	700.66	.00	2,000.00	-60.0%
31312320 560120 BOOKS/SUBS	492.20	500.00	500.00	462.20	.00	500.00	.0%
31312320 580070 ADP EQUIP	610.00	.00	.00	284.97	.00	.00	.0%
31312320 580200 ADP SFTWA	.00	.00	.00	-284.97	.00	.00	.0%
TOTAL ASSESSORS	129,161.60	175,512.00	164,138.00	112,809.33	.00	123,199.00	-29.8%
31312410 COUNTY TREASURER'S OFFICE							
31312410 511000 SALARY REG	343,188.64	349,901.00	349,901.00	263,553.84	.00	351,933.00	.6%
31312410 512000 SAL O-TIME	5,917.97	8,000.00	4,000.00	2,262.97	.00	6,000.00	-25.0%
31312410 521000 EMPLR FICA	20,534.01	21,045.00	21,045.00	15,837.55	.00	22,198.00	5.5%
31312410 521100 EMPLR MEDI	4,802.30	4,925.00	4,925.00	3,704.06	.00	5,195.00	5.5%
31312410 522100 RET VRS	41,679.12	47,349.00	47,349.00	33,589.83	.00	44,809.00	-5.4%
31312410 523000 HOSP/MED	44,090.80	45,740.00	45,740.00	34,299.00	.00	47,900.00	4.7%
31312410 524100 GLIFE VRS	3,430.32	3,154.00	3,154.00	2,163.63	.00	2,889.00	-8.4%
31312410 525000 DISAB INS	593.71	1,100.00	1,100.00	768.23	.00	1,031.00	-6.3%
31312410 526000 UNEMPY INS	295.20	432.00	432.00	312.51	.00	360.00	-16.7%
31312410 527000 WORKR COMP	439.25	530.00	530.00	396.18	.00	569.00	7.4%
31312410 532010 DECAL SALE	15,501.00	17,000.00	17,000.00	.00	.00	16,000.00	-5.9%
31312410 533110 R/M EQUIP	768.11	500.00	500.00	-57.68	.00	500.00	.0%
31312410 533200 M/SC	2,467.01	2,800.00	2,300.00	1,595.67	.00	2,800.00	.0%
31312410 535000 PRINT/BIND	9,917.04	10,000.00	9,000.00	8,764.48	.00	10,000.00	.0%
31312410 536000 ADVERTISIN	1,136.77	2,000.00	2,000.00	1,191.73	.00	1,200.00	-40.0%
31312410 539210 CONTR DP S	17,100.53	19,000.00	19,000.00	18,442.09	.00	19,000.00	.0%
31312410 539500 DEBT COLLE	14,459.26	325.00	325.00	2,896.96	.00	.00	-100.0%
31312410 544000 PRINT SHOP	200.04	200.00	200.00	133.36	.00	200.00	.0%
31312410 552100 POSTAL SER	30,220.65	30,000.00	30,000.00	23,451.52	.00	31,500.00	5.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312410 552110 POST METER	415.50	1,000.00	1,000.00	831.00	.00	1,000.00	.0%
31312410 552200 MESSENGER	14.36	100.00	100.00	.00	.00	100.00	.0%
31312410 552300 TELECOMMUN	2,468.70	2,800.00	2,800.00	2,046.22	.00	2,600.00	-7.1%
31312410 553060 SURETY BON	76.07	112.00	112.00	79.97	.00	113.00	.9%
31312410 553080 GEN LIAB I	307.35	506.00	506.00	372.72	.00	506.00	.0%
31312410 555000 TRAVEL EXP	3,272.86	5,500.00	4,000.00	2,937.72	.00	4,000.00	-27.3%
31312410 558100 DUES & ASS	270.00	550.00	550.00	420.00	.00	500.00	-9.1%
31312410 560010 OFFICE SUP	3,632.64	5,000.00	4,000.00	3,157.47	.00	4,000.00	-20.0%
31312410 560120 BOOKS/SUBS	.00	50.00	50.00	.00	.00	50.00	.0%
31312410 580020 FURN/FIXTU	1,613.81	600.00	4,986.96	626.10	.00	600.00	.0%
31312410 580070 ADP EQUIP	3,130.99	.00	.00	1,529.66	.00	.00	.0%
31312410 580200 ADP SOFTWA	.00	.00	19,100.00	-569.94	.00	.00	.0%
TOTAL COUNTY TREASURER'S OFF	571,944.01	580,219.00	595,705.96	424,736.85	.00	577,553.00	-.5%
31312430 FINANCE 0809							
31312430 511000 SALARY REG	325,025.17	331,480.00	331,480.00	250,225.06	.00	317,009.00	-4.4%
31312430 512000 SAL O-TIME	1,653.21	4,500.00	4,500.00	2,486.68	.00	4,500.00	.0%
31312430 521000 EMPLR FICA	19,743.47	20,215.00	20,215.00	15,371.94	.00	19,937.00	-1.4%
31312430 521100 EMPLR MEDI	4,637.55	4,731.00	4,731.00	3,640.16	.00	4,666.00	-1.4%
31312430 522100 RET VRS	39,259.20	44,855.00	44,855.00	31,647.78	.00	40,360.00	-10.0%
31312430 523000 HOSP/MED	30,863.56	32,018.00	32,018.00	24,009.30	.00	33,530.00	4.7%
31312430 524100 GLIFE VRS	3,231.60	2,987.00	2,987.00	2,038.68	.00	2,603.00	-12.9%
31312430 525000 DISAB INS	419.24	770.00	770.00	567.55	.00	762.00	-1.0%
31312430 526000 UNEMPY INS	229.60	336.00	336.00	266.86	.00	280.00	-16.7%
31312430 527000 WORKR COMP	418.73	500.00	500.00	378.15	.00	511.00	2.2%
31312430 533110 R/M EQUIP	.00	500.00	.00	.00	.00	400.00	-20.0%
31312430 533200 M/SC	.00	300.00	.00	.00	.00	150.00	-50.0%
31312430 535000 PRINT/BIND	917.30	700.00	700.00	145.28	.00	700.00	.0%
31312430 544000 PRINT SHOP	2,600.04	2,600.00	2,600.00	1,733.36	.00	2,600.00	.0%
31312430 552100 POSTAL SER	1,899.69	2,400.00	2,100.00	1,429.16	.00	2,400.00	.0%
31312430 552200 MESSENGER	29.91	150.00	50.00	12.12	.00	150.00	.0%
31312430 552300 TELECOMMUN	1,498.11	1,800.00	1,800.00	951.15	.00	1,800.00	.0%
31312430 552310 MOBILE TEL	.00	.00	939.00	682.23	.00	850.00	.0%
31312430 553060 SURETY BON	71.96	105.00	105.00	76.43	.00	101.00	-3.8%
31312430 553070 PUBLIC OFF	410.29	1,214.00	1,214.00	506.37	.00	1,162.00	-4.3%
31312430 553080 GEN LIAB I	290.19	474.00	474.00	357.03	.00	453.00	-4.4%
31312430 555000 TRAVEL EXP	.00	2,150.00	150.00	.00	.00	2,150.00	.0%
31312430 555400 TRAV CONVE	625.00	2,100.00	1,100.00	534.00	.00	2,100.00	.0%
31312430 558100 DUES & ASS	594.00	1,075.00	610.00	585.00	.00	1,400.00	30.2%
31312430 558330 PSA R POSI	-112,484.00	-117,713.00	-117,713.00	-88,284.78	.00	-117,713.00	.0%
31312430 560010 OFFICE SUP	2,985.13	3,600.00	3,200.00	839.14	.00	3,600.00	.0%
31312430 560120 BOOKS/SUBS	.00	1,000.00	.00	.00	.00	1,000.00	.0%
31312430 560140 OTHER OPER	2,201.14	3,500.00	2,700.00	1,812.66	.00	3,500.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312430 580020	FURN/FIXTU	.00	500.00	500.00	159.00	.00	500.00	.0%
31312430 580070	ADP EQUIP	3,689.00	1,000.00	10,245.00	585.06	.00	1,000.00	.0%
TOTAL FINANCE 0809		330,809.09	349,847.00	353,166.00	252,755.37	.00	332,461.00	-5.0%
31312510 COUNTY INFORMATION SERVICES								
31312510 511000	SALARY REG	57,619.80	58,102.00	58,102.00	44,140.34	.00	58,102.00	.0%
31312510 521000	EMPLR FICA	3,177.89	3,176.00	3,176.00	2,402.23	.00	3,603.00	13.4%
31312510 521100	EMPLR MEDI	743.19	743.00	743.00	561.85	.00	843.00	13.5%
31312510 522100	RET VRS	6,920.88	7,863.00	7,863.00	5,547.24	.00	7,398.00	-5.9%
31312510 523000	HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31312510 524100	GLIFE VRS	569.52	523.00	523.00	357.30	.00	477.00	-8.8%
31312510 525000	DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
31312510 526000	UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31312510 527000	WORKR COMP	74.00	88.00	88.00	66.55	.00	93.00	5.7%
31312510 531600	PROF OTHER	125.00	2,000.00	3,600.00	475.00	.00	1,500.00	-25.0%
31312510 533110	R/M EQUIP	357.20	1,000.00	1,000.00	1,561.74	.00	600.00	-40.0%
31312510 533200	M/SC	16,609.58	22,869.00	22,869.00	5,745.46	.00	19,454.00	-14.9%
31312510 533220	M/SC SFTWA	82,326.90	129,587.00	129,587.00	122,577.44	.00	135,424.00	4.5%
31312510 535000	PRINT/BIND	.00	100.00	100.00	.00	.00	100.00	.0%
31312510 538470	REIMB PSA	134,827.00	135,557.00	135,557.00	54,669.78	.00	72,893.00	-46.2%
31312510 544000	PRINT SHOP	600.00	600.00	600.00	400.00	.00	600.00	.0%
31312510 552100	POSTAL SER	.00	50.00	50.00	.00	.00	50.00	.0%
31312510 552200	MESSENGER	854.35	1,000.00	1,000.00	564.83	.00	1,000.00	.0%
31312510 552300	TELECOMMUN	2,891.72	3,500.00	3,500.00	1,832.15	.00	3,500.00	.0%
31312510 552400	INTERNET	.00	5,550.00	5,550.00	1,025.00	.00	1,590.00	-71.4%
31312510 553060	SURETY BON	12.73	18.00	18.00	13.31	.00	18.00	.0%
31312510 553070	PUBLIC OFF	71.89	210.00	210.00	87.70	.00	210.00	.0%
31312510 553080	GEN LIAB I	51.11	82.00	82.00	62.17	.00	82.00	.0%
31312510 555000	TRAVEL EXP	.00	.00	.00	460.38	.00	.00	.0%
31312510 555400	TRAV CONVE	5,225.14	5,000.00	3,711.00	2,898.28	.00	2,500.00	-50.0%
31312510 558510	SMALL TOOL	.00	150.00	50.00	.00	.00	.00	-100.0%
31312510 560010	OFFICE SUP	2,679.29	1,500.00	1,000.00	634.71	.00	1,250.00	-16.7%
31312510 560070	R/M SUPPL	490.61	2,000.00	2,168.93	-729.07	.00	1,000.00	-50.0%
31312510 560120	BOOKS/SUBS	530.35	750.00	750.00	105.00	.00	500.00	-33.3%
31312510 560140	OTHER OPER	66.49	1,000.00	800.00	179.00	.00	650.00	-35.0%
31312510 580070	ADP EQUIP	1,506.55	2,000.00	950.00	-309.90	.00	1,500.00	-25.0%
31312510 580200	ADP SFTWA	6,243.03	1,500.00	900.00	-409.92	.00	1,000.00	-33.3%
TOTAL COUNTY INFORMATION SER		329,076.13	391,250.00	389,279.93	248,470.37	.00	320,877.00	-18.0%
31312520 CENTRAL PURCHASING								
31312520 511000	SALARY REG	126,239.30	129,549.00	129,549.00	97,161.12	.00	129,549.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31312520 512000 SAL O-TIME	191.97	100.00	.00	.00	.00	.00	-100.0%
31312520 521000 EMPLR FICA	7,751.41	7,943.00	7,943.00	5,963.22	.00	8,034.00	1.1%
31312520 521100 EMPLR MEDI	1,812.64	1,858.00	1,858.00	1,394.64	.00	1,880.00	1.2%
31312520 522100 RET VRS	15,431.52	17,532.00	17,532.00	12,368.34	.00	16,496.00	-5.9%
31312520 523000 HOSP/MED	13,227.24	13,722.00	13,722.00	10,289.70	.00	14,370.00	4.7%
31312520 524100 GLIFE VRS	1,270.08	1,167.00	1,167.00	796.68	.00	1,063.00	-8.9%
31312520 525000 DISAB INS	180.09	330.00	330.00	245.70	.00	330.00	.0%
31312520 526000 UNEMPY INS	98.40	144.00	144.00	119.24	.00	120.00	-16.7%
31312520 527000 WORKR COMP	161.51	196.00	196.00	145.98	.00	209.00	6.6%
31312520 531600 PROF OTHER	.00	180.00	.00	75.00	.00	200.00	11.1%
31312520 533110 R/M EQUIP	39.00	90.00	330.00	330.00	.00	120.00	33.3%
31312520 533200 M/SC	.00	360.00	.00	.00	.00	.00	-100.0%
31312520 535000 PRINT/BIND	.00	540.00	82.00	81.10	.00	100.00	-81.5%
31312520 536000 ADVERTISIN	817.55	1,500.00	563.00	555.06	.00	1,700.00	13.3%
31312520 544000 PRINT SHOP	2,700.00	2,700.00	2,700.00	1,800.00	.00	2,700.00	.0%
31312520 552100 POSTAL SER	386.60	1,350.00	686.00	486.10	.00	1,300.00	-3.7%
31312520 552200 MESSENGER	4.58	.00	.00	.00	.00	.00	.0%
31312520 552300 TELECOMMUN	1,818.12	2,200.00	2,000.00	1,270.77	.00	2,100.00	-4.5%
31312520 552310 MOBILE TEL	360.00	450.00	450.00	240.00	.00	360.00	-20.0%
31312520 553060 SURETY BON	27.42	41.00	41.00	29.16	.00	41.00	.0%
31312520 553070 PUBLIC OFF	159.80	469.00	469.00	194.60	.00	468.00	-.2%
31312520 553080 GEN LIAB I	111.16	183.00	183.00	136.08	.00	183.00	.0%
31312520 554100 LEASE EQ	.00	.00	.00	.00	.00	75.00	.0%
31312520 555000 TRAVEL EXP	8,281.70	3,200.00	3,418.00	3,817.89	.00	2,000.00	-37.5%
31312520 558100 DUES & ASS	435.00	500.00	435.00	435.00	.00	450.00	-10.0%
31312520 560010 OFFICE SUP	676.41	1,800.00	1,560.00	1,182.45	.00	1,600.00	-11.1%
31312520 560120 BOOKS/SUBS	95.00	315.00	.00	.00	.00	125.00	-60.3%
31312520 580020 FURN/FIXTU	127.20	.00	.00	.00	.00	.00	.0%
31312520 580070 ADP EQUIP	124.95	200.00	.00	.00	.00	.00	-100.0%
31312520 580200 ADP SOFTWA	.00	.00	.00	.01	.00	.00	.0%
TOTAL CENTRAL PURCHASING	182,528.65	188,619.00	185,358.00	139,117.84	.00	185,573.00	-1.6%
31313200 REGISTRAR							
31313200 511000 SALARY REG	88,153.68	89,918.00	89,918.00	67,437.72	.00	89,918.00	.0%
31313200 511110 BOARD MEMB	10,389.92	11,248.00	11,248.00	8,269.38	.00	11,027.00	-2.0%
31313200 512000 SAL O-TIME	2,729.14	3,000.00	5,550.00	6,785.42	.00	3,000.00	.0%
31313200 513000 P-TIME SAL	4,905.10	6,000.00	5,200.00	4,641.41	.00	6,000.00	.0%
31313200 521000 EMPLR FICA	6,292.22	6,417.00	6,417.00	5,191.08	.00	6,818.00	6.2%
31313200 521100 EMPLR MEDI	1,471.62	1,502.00	1,502.00	1,214.12	.00	1,595.00	6.2%
31313200 522100 RET VRS	10,710.48	12,168.00	12,168.00	8,584.74	.00	11,448.00	-5.9%
31313200 523000 HOSP/MED	8,818.16	9,148.00	9,148.00	6,859.80	.00	9,580.00	4.7%
31313200 524100 GLIFE VRS	881.52	810.00	810.00	552.96	.00	738.00	-8.9%
31313200 525000 DISAB INS	120.06	220.00	220.00	163.80	.00	220.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31313200 526000 UNEMPY INS	142.53	200.00	200.00	134.03	.00	166.00	-17.0%
31313200 527000 WORKR COMP	134.47	164.00	164.00	127.50	.00	174.00	6.1%
31313200 532020 ELECTN OFF	35,470.50	40,000.00	40,000.00	24,432.99	.00	30,000.00	-25.0%
31313200 533110 R/M EQUIP	1,510.00	500.00	200.00	104.00	.00	500.00	.0%
31313200 533120 R/M BUILD	3,000.00	600.00	.00	.00	.00	300.00	-50.0%
31313200 533200 M/SC	158.40	500.00	300.00	322.14	.00	500.00	.0%
31313200 533240 M/SC VMACH	9,253.00	10,500.00	8,500.00	7,800.00	.00	10,500.00	.0%
31313200 535000 PRINT/BIND	2,321.55	2,000.00	2,000.00	1,298.00	.00	2,000.00	.0%
31313200 535020 BALOT FORM	3,478.90	4,000.00	5,000.00	2,889.75	.00	4,000.00	.0%
31313200 536000 ADVERTISIN	762.29	700.00	700.00	375.29	.00	700.00	.0%
31313200 539230 CONTR PROG	4,831.50	5,200.00	5,200.00	2,698.77	.00	5,200.00	.0%
31313200 544000 PRINT SHOP	2,000.04	2,000.00	2,000.00	1,333.36	.00	4,000.00	100.0%
31313200 552100 POSTAL SER	3,813.00	6,000.00	3,631.00	3,619.00	.00	6,000.00	.0%
31313200 552200 MESSENGER	33.45	200.00	100.00	29.97	.00	200.00	.0%
31313200 552300 TELECOMMUN	1,542.80	1,500.00	1,500.00	1,064.64	.00	1,600.00	6.7%
31313200 553060 SURETY BON	23.70	35.00	35.00	26.39	.00	35.00	.0%
31313200 553070 PUBLIC OFF	134.68	400.00	400.00	191.17	.00	397.00	-.8%
31313200 553080 GEN LIAB I	95.66	156.00	156.00	124.08	.00	156.00	.0%
31313200 555000 TRAVEL EXP	810.03	1,600.00	1,600.00	1,313.08	.00	1,600.00	.0%
31313200 558100 DUES & ASS	190.00	210.00	210.00	90.00	.00	210.00	.0%
31313200 560010 OFFICE SUP	2,151.32	2,500.00	2,200.00	807.68	.00	2,500.00	.0%
31313200 560070 R/M SUPPL	171.73	.00	.00	.00	.00	.00	.0%
31313200 560120 BOOKS/SUBS	95.00	200.00	200.00	95.00	.00	200.00	.0%
31313200 560140 OTHER OPER	.00	100.00	469.00	469.00	.00	200.00	100.0%
31313200 580010 MACH/EQUIP	174.40	500.00	.00	12,342.00	.00	200.00	-60.0%
31313200 580020 FURN/FIXTU	3,696.00	500.00	.00	.00	.00	200.00	-60.0%
31313200 580070 ADP EQUIP	374.20	250.00	250.00	59.00	.00	250.00	.0%
31313200 580200 ADP SOFTWA	.00	250.00	.00	.00	.00	250.00	.0%
31313200 580300 EXISTING F	.00	500.00	.00	.00	.00	200.00	-60.0%
TOTAL REGISTRAR	210,841.05	221,696.00	217,196.00	171,447.27	.00	212,582.00	-4.1%
TOTAL GENERAL GOVERNMENT ADM	2,957,628.34	3,177,054.00	3,175,366.27	2,254,339.36	.00	3,006,161.00	-5.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

12 JUDICIAL ADMINISTRATION	-----						
31321100 CIRCUIT COURT	-----						
31321100 511000 SALARY REG	40,571.68	41,133.00	41,133.00	31,152.81	.00	41,133.00	.0%
31321100 512000 SAL O-TIME	817.07	1,000.00	1,000.00	849.01	.00	1,000.00	.0%
31321100 516000 SUPPLEMENT	2,299.92	2,300.00	2,300.00	1,724.94	.00	2,300.00	.0%
31321100 521000 EMPLR FICA	2,711.07	2,755.00	2,755.00	2,094.54	.00	2,755.00	.0%
31321100 521100 EMPLR MEDI	634.09	645.00	645.00	489.88	.00	645.00	.0%
31321100 522100 RET VRS	4,899.60	5,567.00	5,567.00	3,927.06	.00	5,238.00	-5.9%
31321100 523000 HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31321100 524100 GLIFE VRS	403.20	371.00	371.00	252.90	.00	338.00	-8.9%
31321100 525000 DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
31321100 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31321100 527000 WORKR COMP	54.82	66.00	66.00	49.41	.00	70.00	6.1%
31321100 532030 JURY COMMI	1,380.00	2,500.00	2,500.00	960.00	.00	2,000.00	-20.0%
31321100 532040 JURORS/WIT	4,470.00	6,000.00	6,000.00	3,750.00	.00	6,000.00	.0%
31321100 533110 R/M EQUIP	.00	500.00	500.00	.00	.00	250.00	-50.0%
31321100 533200 M/SC	439.00	700.00	700.00	439.00	.00	500.00	-28.6%
31321100 535000 PRINT/BIND	.00	500.00	500.00	.00	.00	500.00	.0%
31321100 552100 POSTAL SER	457.00	630.00	630.00	211.60	.00	650.00	3.2%
31321100 552300 TELECOMMUN	1,103.69	1,500.00	1,500.00	694.78	.00	1,350.00	-10.0%
31321100 552310 MOBILE TEL	480.00	750.00	750.00	320.00	.00	600.00	-20.0%
31321100 553060 SURETY BON	9.52	14.00	14.00	10.12	.00	14.00	.0%
31321100 553070 PUBLIC OFF	54.05	160.00	160.00	67.68	.00	160.00	.0%
31321100 553080 GEN LIAB I	38.43	63.00	63.00	47.33	.00	63.00	.0%
31321100 555000 TRAVEL EXP	57.58	1,500.00	1,500.00	.00	.00	500.00	-66.7%
31321100 558100 DUES & ASS	25.00	100.00	100.00	25.00	.00	100.00	.0%
31321100 560010 OFFICE SUP	841.26	1,500.00	1,500.00	134.00	.00	1,300.00	-13.3%
31321100 560020 FOOD SUPPL	75.81	450.00	450.00	115.27	.00	300.00	-33.3%
31321100 560120 BOOKS/SUBS	2,609.45	2,600.00	2,600.00	2,160.80	.00	2,600.00	.0%
31321100 560160 JUROR VALI	4,533.52	8,500.00	11,213.45	2,798.78	.00	8,500.00	.0%
31321100 580020 FURN/FIXTU	99.95	1,000.00	750.00	2,196.60	.00	500.00	-50.0%
TOTAL CIRCUIT COURT	73,567.62	87,536.00	89,999.45	58,023.31	.00	84,306.00	-3.7%
31321200 GENERAL DISTRICT COURT	-----						
31321200 531670 PROF PUBDE	12,765.95	10,500.00	10,500.00	7,007.96	.00	10,500.00	.0%
31321200 533110 R/M EQUIP	260.00	300.00	300.00	95.00	.00	250.00	-16.7%
31321200 533200 M/SC	460.00	750.00	750.00	266.09	.00	500.00	-33.3%
31321200 552300 TELECOMMUN	3,650.36	3,600.00	3,600.00	2,492.59	.00	3,600.00	.0%
31321200 558100 DUES & ASS	270.00	275.00	275.00	270.00	.00	270.00	-1.8%
31321200 560010 OFFICE SUP	116.75	500.00	500.00	119.97	.00	400.00	-20.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31321200 560120 BOOKS/SUBS	858.45	750.00	750.00	181.70	.00	750.00	.0%
31321200 560140 OTHER OPER	44.57	100.00	100.00	.00	.00	50.00	-50.0%
31321200 580020 FURN/FIXTU	3,510.00	1,000.00	640.00	-75.00	.00	366.00	-63.4%
TOTAL GENERAL DISTRICT COURT	21,936.08	17,775.00	17,415.00	10,358.31	.00	16,686.00	-6.1%
31321300 SPECIAL MAGISTRATES							
31321300 533110 R/M EQUIP	31.75	400.00	400.00	.00	.00	250.00	-37.5%
31321300 533200 M/SC	157.80	750.00	750.00	154.55	.00	400.00	-46.7%
31321300 552300 TELECOMMUN	460.12	750.00	750.00	-270.70	.00	750.00	.0%
31321300 552310 MOBILE TEL	360.00	400.00	400.00	210.00	.00	400.00	.0%
31321300 558100 DUES & ASS	150.00	150.00	150.00	125.00	.00	150.00	.0%
31321300 560010 OFFICE SUP	258.93	200.00	200.00	.00	.00	200.00	.0%
31321300 560120 BOOKS/SUBS	1,535.91	750.00	750.00	481.71	.00	750.00	.0%
31321300 580020 FURN/FIXTU	1,135.29	1,000.00	1,000.00	695.00	.00	1,000.00	.0%
31321300 580070 ADP EQUIP	.00	200.00	108.00	.00	.00	200.00	.0%
TOTAL SPECIAL MAGISTRATES	4,089.80	4,600.00	4,508.00	1,395.56	.00	4,100.00	-10.9%
31321500 JUVENILE & DOMESTIC RELATIONS							
31321500 533110 R/M EQUIP	.00	200.00	354.00	354.00	.00	200.00	.0%
31321500 533200 M/SC	633.60	2,400.00	1,975.00	2,714.71	.00	1,000.00	-58.3%
31321500 535000 PRINT/BIND	260.00	300.00	300.00	.00	.00	300.00	.0%
31321500 552300 TELECOMMUN	5,362.69	7,000.00	7,000.00	3,344.41	.00	6,000.00	-14.3%
31321500 555000 TRAVEL EXP	.00	750.00	750.00	.00	.00	400.00	-46.7%
31321500 558100 DUES & ASS	195.00	300.00	300.00	120.00	.00	250.00	-16.7%
31321500 560010 OFFICE SUP	809.81	1,190.00	1,190.00	861.08	.00	1,190.00	.0%
31321500 560120 BOOKS/SUBS	759.15	700.00	700.00	517.85	.00	700.00	.0%
31321500 580020 FURN/FIXTU	1,516.00	750.00	750.00	.00	.00	750.00	.0%
TOTAL JUVENILE & DOMESTIC RE	9,536.25	13,590.00	13,319.00	7,912.05	.00	10,790.00	-20.6%
31321600 CLERK OF THE CIRCUIT COURT							
31321600 511000 SALARY REG	455,100.54	464,038.00	456,593.00	324,200.26	.00	441,593.00	-4.8%
31321600 521000 EMPLR FICA	27,404.35	27,805.00	27,805.00	19,546.86	.00	27,069.00	-2.6%
31321600 521100 EMPLR MEDI	6,536.46	6,651.00	6,651.00	4,705.64	.00	6,409.00	-3.6%
31321600 522100 RET VRS	55,223.24	62,795.00	61,795.00	40,566.70	.00	56,225.00	-10.5%
31321600 523000 HOSP/MED	48,118.78	50,314.00	48,016.00	35,823.40	.00	52,690.00	4.7%
31321600 524100 GLIFE VRS	4,545.48	4,181.00	4,181.00	2,613.02	.00	3,627.00	-13.3%
31321600 525000 DISAB INS	646.32	1,210.00	1,210.00	802.52	.00	1,131.00	-6.5%
31321600 526000 UNEMPY INS	339.59	480.00	480.00	385.32	.00	400.00	-16.7%
31321600 527000 WORKR COMP	583.29	700.00	700.00	487.52	.00	712.00	1.7%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31321600 531200 PROF AUDIT	.00	3,000.00	2,200.00	2,173.85	.00	3,000.00	.0%
31321600 533110 R/M EQUIP	251.90	500.00	300.00	.00	.00	500.00	.0%
31321600 533200 M/SC	25,514.76	26,000.00	30,036.00	27,127.33	.00	26,000.00	.0%
31321600 535000 PRINT/BIND	8,630.87	6,200.00	6,200.00	3,608.96	.00	6,200.00	.0%
31321600 535200 PHOTO M/D	756.21	1,000.00	1,000.00	555.80	.00	1,000.00	.0%
31321600 552100 POSTAL SER	3,726.84	4,200.00	3,871.00	2,520.00	.00	4,200.00	.0%
31321600 552200 MESSENGER	241.49	300.00	300.00	170.25	.00	300.00	.0%
31321600 552300 TELECOMMUN	2,064.73	2,200.00	2,200.00	1,280.33	.00	2,200.00	.0%
31321600 553060 SURETY BON	99.41	145.00	145.00	97.26	.00	139.00	-4.1%
31321600 553080 GEN LIAB I	401.43	655.00	655.00	455.24	.00	624.00	-4.7%
31321600 555000 TRAVEL EXP	561.09	750.00	670.00	668.50	.00	750.00	.0%
31321600 558100 DUES & ASS	345.00	500.00	440.00	440.00	.00	500.00	.0%
31321600 560010 OFFICE SUP	3,692.04	3,500.00	3,500.00	1,950.53	.00	3,500.00	.0%
31321600 560140 OTHER OPER	2,913.71	4,000.00	3,304.00	1,077.22	.00	4,000.00	.0%
31321600 580010 MACH/EQUIP	.00	500.00	629.00	628.95	.00	500.00	.0%
31321600 580020 FURN/FIXTU	.00	500.00	.00	.00	.00	500.00	.0%
31321600 580070 ADP EQUIP	1,500.00	5,000.00	3,500.00	3,500.00	.00	2,000.00	-60.0%
31321600 580200 ADP SOFTWA	69.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF THE CIRCUIT C	649,266.53	677,124.00	666,381.00	475,385.46	.00	645,769.00	-4.6%
31321620 CLERK E LIBRARY OF VA GRANTS							
31321620 512000 SAL O-TIME	.00	.00	601.00	.00	.00	.00	.0%
31321620 521000 EMPLR FICA	.00	.00	38.00	.00	.00	.00	.0%
31321620 521100 EMPLR MEDI	.00	.00	9.00	.00	.00	.00	.0%
31321620 531600 PROF OTHER	.00	.00	46,536.00	29,463.50	.00	.00	.0%
31321620 580070 ADP EQUIP	.00	.00	5,535.00	5,535.00	.00	.00	.0%
TOTAL CLERK E LIBRARY OF VA	.00	.00	52,719.00	34,998.50	.00	.00	.0%
31321700 SHERIFF CIVIL & COURT SECURITY							
31321700 511000 SALARY REG	607,338.92	621,842.00	621,842.00	459,527.65	.00	657,498.00	5.7%
31321700 521000 EMPLR FICA	36,798.95	37,564.00	37,564.00	27,834.72	.00	40,771.00	8.5%
31321700 521100 EMPLR MEDI	8,606.29	8,790.00	8,790.00	6,509.80	.00	9,539.00	8.5%
31321700 522100 RET VRS	73,791.95	84,147.00	84,147.00	57,831.68	.00	83,659.00	-.6%
31321700 523000 HOSP/MED	52,769.37	54,888.00	54,888.00	39,866.26	.00	67,060.00	22.2%
31321700 524100 GLIFE VRS	6,073.32	5,604.00	5,604.00	3,725.11	.00	5,400.00	-3.6%
31321700 525000 DISAB INS	776.63	1,430.00	1,430.00	1,018.09	.00	1,519.00	6.2%
31321700 526000 UNEMPY INS	426.40	624.00	624.00	506.97	.00	560.00	-10.3%
31321700 527000 WORKR COMP	9,611.22	13,281.00	13,281.00	9,842.14	.00	14,769.00	11.2%
31321700 531110 PROF PHYSI	16.80	300.00	300.00	.00	.00	300.00	.0%
31321700 533110 R/M EQUIP	693.85	1,000.00	.00	.00	.00	800.00	-20.0%
31321700 533140 R/M VEH	2,819.80	6,000.00	6,000.00	3,850.41	.00	6,000.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31321700 533150 R/M RADIOS	442.16	250.00	.00	.00	.00	250.00	.0%
31321700 533200 M/SC	4,028.00	4,350.00	4,350.00	4,028.00	.00	4,428.00	1.8%
31321700 538510 REG TR SCH	2,866.50	3,341.00	3,341.00	3,341.00	.00	3,341.00	.0%
31321700 552300 TELECOMMUN	574.78	.00	.00	956.25	.00	1,500.00	.0%
31321700 552310 MOBILE TEL	3,603.49	3,500.00	3,500.00	2,228.92	.00	3,500.00	.0%
31321700 553050 M VEH INS	2,211.00	2,500.00	2,500.00	3,400.00	.00	3,570.00	42.8%
31321700 553060 SURETY BON	132.76	191.00	191.00	138.40	.00	202.00	5.8%
31321700 553080 GEN LIAB I	534.95	877.00	877.00	645.69	.00	927.00	5.7%
31321700 558100 DUES & ASS	338.00	338.00	338.00	338.00	.00	338.00	.0%
31321700 560080 VEH FUELS	26,413.24	29,500.00	29,500.00	15,524.22	.00	29,500.00	.0%
31321700 560090 VEH SUPPLY	90.96	750.00	750.00	.00	.00	400.00	-46.7%
31321700 560091 VEH TIRES	2,819.52	3,000.00	3,000.00	2,751.60	.00	3,000.00	.0%
31321700 560100 POL SUPPLY	306.29	300.00	300.00	110.40	.00	300.00	.0%
31321700 560110 UNIFORMS	5,932.51	6,500.00	6,599.80	4,065.48	.00	6,000.00	-7.7%
31321700 560260 EMER SUPPL	.00	150.00	.00	.00	.00	100.00	-33.3%
31321700 580010 MACH/EQUIP	357.61	350.00	.00	.00	.00	350.00	.0%
31321700 580030 COMMUN EQ	.00	200.00	.00	.00	.00	200.00	.0%
31321700 580050 MOTOR VEH	101,166.89	30,400.00	24,799.99	24,317.95	.00	.00	-100.0%
31321700 580210 POLICE EQU	6,710.00	1,000.00	.00	610.00	.00	1,000.00	.0%
TOTAL SHERIFF CIVIL & COURT	958,252.16	922,967.00	914,516.79	672,968.74	.00	946,781.00	2.6%
31321900 VICTIM / WITNESS ASSIST							
31321900 511000 SALARY REG	91,805.52	93,952.00	93,952.00	70,662.86	.00	93,952.00	.0%
31321900 521000 EMPLR FICA	5,598.35	5,723.00	5,723.00	4,297.81	.00	5,827.00	1.8%
31321900 521100 EMPLR MEDI	1,309.27	1,339.00	1,339.00	1,005.13	.00	1,364.00	1.9%
31321900 522100 RET VRS	11,180.52	12,714.00	12,714.00	8,970.12	.00	11,962.00	-5.9%
31321900 523000 HOSP/MED	11,047.39	11,461.00	11,461.00	8,593.92	.00	12,002.00	4.7%
31321900 524100 GLIFE VRS	920.00	846.00	846.00	577.80	.00	772.00	-8.7%
31321900 525000 DISAB INS	149.56	276.00	276.00	198.35	.00	266.00	-3.6%
31321900 526000 UNEMPY INS	84.39	120.00	120.00	94.76	.00	100.00	-16.7%
31321900 527000 WORKR COMP	989.53	1,829.00	1,829.00	1,377.63	.00	1,921.00	5.0%
31321900 535000 PRINT/BIND	357.86	100.00	.00	.00	.00	100.00	.0%
31321900 552100 POSTAL SER	347.40	350.00	350.00	.00	.00	350.00	.0%
31321900 552300 TELECOMMUN	365.69	500.00	500.00	227.91	.00	500.00	.0%
31321900 553060 SURETY BON	23.10	29.00	29.00	21.30	.00	29.00	.0%
31321900 553070 PUBLIC OFF	108.90	297.00	297.00	123.50	.00	297.00	.0%
31321900 553080 GEN LIAB I	96.30	132.00	132.00	99.10	.00	132.00	.0%
31321900 555000 TRAVEL EXP	1,739.71	400.00	.00	.00	.00	400.00	.0%
31321900 555400 TRAV CONVE	800.00	100.00	.00	.00	.00	100.00	.0%
31321900 558100 DUES & ASS	75.00	.00	.00	.00	.00	.00	.0%
31321900 560010 OFFICE SUP	597.82	599.00	499.00	37.62	.00	599.00	.0%
TOTAL VICTIM / WITNESS ASSIS	127,596.31	130,767.00	130,067.00	96,287.81	.00	130,673.00	-.1%
31322100 COMMONWEALTH ATTORNEY							
31322100 511000 SALARY REG	547,050.73	562,194.00	562,194.00	424,398.66	.00	562,194.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31322100 521000	31,474.43	32,359.00	32,359.00	23,906.84	.00	33,186.00	2.6%
31322100 521100	7,837.77	8,019.00	8,019.00	6,063.71	.00	8,156.00	1.7%
31322100 522100	66,057.97	76,073.00	76,073.00	53,674.56	.00	71,579.00	-5.9%
31322100 523000	45,458.74	48,001.00	48,001.00	35,943.99	.00	50,268.00	4.7%
31322100 524100	5,437.00	5,065.00	5,065.00	3,457.62	.00	4,616.00	-8.9%
31322100 525000	617.10	1,154.00	1,154.00	838.32	.00	1,127.00	-2.3%
31322100 526000	354.91	456.00	456.00	354.30	.00	380.00	-16.7%
31322100 527000	486.00	567.00	567.00	426.12	.00	625.00	10.2%
31322100 533110	.00	300.00	300.00	.00	.00	300.00	.0%
31322100 533200	2,741.98	3,239.00	3,239.00	3,195.28	.00	3,883.00	19.9%
31322100 535000	190.63	500.00	306.00	167.23	.00	250.00	-50.0%
31322100 552100	764.56	790.00	790.00	251.09	.00	590.00	-25.3%
31322100 552300	2,523.43	2,600.00	2,600.00	1,658.44	.00	2,600.00	.0%
31322100 553060	119.44	176.00	176.00	128.08	.00	176.00	.0%
31322100 553080	481.55	793.00	793.00	596.78	.00	793.00	.0%
31322100 555000	9,341.48	5,000.00	6,694.00	5,193.36	.00	4,500.00	-10.0%
31322100 558100	2,745.00	2,630.00	2,630.00	2,155.00	.00	2,745.00	4.4%
31322100 560010	3,049.81	2,800.00	2,800.00	2,024.39	.00	2,800.00	.0%
31322100 560120	2,889.53	3,000.00	3,000.00	2,084.10	.00	3,000.00	.0%
31322100 580020	353.15	.00	.00	.00	.00	.00	.0%
31322100 580070	29.95	.00	.00	582.91	.00	.00	.0%
31322100 580200	97.75	.00	.00	-582.91	.00	.00	.0%
TOTAL COMMONWEALTH ATTORNEY	730,102.91	755,716.00	757,216.00	566,517.87	.00	753,768.00	-.3%
TOTAL JUDICIAL ADMINISTRATIO	2,574,347.66	2,610,075.00	2,646,141.24	1,923,847.61	.00	2,592,873.00	-.7%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
13 PUBLIC SAFETY							
31331110 CRIME PREVENTION SPEC POLICE							
31331110 556791 PY FDALE S	5,197.00	5,197.00	5,197.00	2,598.00	.00	4,938.00	-5.0%
TOTAL CRIME PREVENTION SPEC	5,197.00	5,197.00	5,197.00	2,598.00	.00	4,938.00	-5.0%
31331200 SHERIFF LAW ENFORCEMENT							
31331200 511000 SALARY REG	2,952,021.85	3,033,904.00	3,033,904.00	2,250,313.49	.00	2,918,082.00	-3.8%
31331200 512000 SAL O-TIME	120.38	.00	.00	.00	.00	.00	.0%
31331200 512010 SAL OT SPC	16,164.22	.00	.00	14,269.41	.00	.00	.0%
31331200 513000 P-TIME SAL	.00	.00	.00	2,875.25	.00	.00	.0%
31331200 517010 PARROLING	5,605.00	.00	.00	4,075.00	.00	.00	.0%
31331200 517020 HOT SPOTS	19,991.61	20,000.00	28,080.00	21,021.01	.00	20,000.00	.0%
31331200 517040 CLASS INST	.00	.00	.00	1,231.84	.00	.00	.0%
31331200 521000 EMPLR FICA	183,014.91	186,735.00	187,382.00	139,868.05	.00	182,823.00	-2.1%
31331200 521100 EMPLR MEDI	42,802.92	43,701.00	43,853.00	32,867.97	.00	42,784.00	-2.1%
31331200 522100 RET VRS	354,387.02	410,555.00	410,555.00	285,893.80	.00	371,537.00	-9.5%
31331200 523000 HOSP/MED	308,188.68	324,293.00	324,293.00	237,614.18	.00	325,237.00	.3%
31331200 524100 GLIFE VRS	29,164.51	27,339.00	27,339.00	18,416.74	.00	23,964.00	-12.3%
31331200 525000 DISAB INS	4,288.45	7,909.00	7,909.00	5,720.40	.00	7,420.00	-6.2%
31331200 526000 UNEMPY INS	2,424.97	3,403.00	3,403.00	2,660.05	.00	2,675.00	-21.4%
31331200 527000 WORKR COMP	47,103.33	64,110.00	64,110.00	48,630.17	.00	64,613.00	.8%
31331200 531110 PROF PHYSI	4,596.29	7,500.00	3,390.00	-346.84	.00	7,500.00	.0%
31331200 531120 PROF VET	2,542.58	1,800.00	1,800.00	1,764.75	.00	1,800.00	.0%
31331200 531600 PROF OTHER	3,252.95	3,000.00	3,000.00	2,290.00	.00	3,000.00	.0%
31331200 531630 CORONER	680.00	1,000.00	1,000.00	440.00	.00	1,000.00	.0%
31331200 533110 R/M EQUIP	5,025.02	5,000.00	4,000.00	3,730.41	.00	5,000.00	.0%
31331200 533140 R/M VEH	82,196.55	65,000.00	65,000.00	48,579.66	.00	65,000.00	.0%
31331200 533150 R/M RADIOS	2,055.14	3,000.00	1,000.00	775.99	.00	1,000.00	-66.7%
31331200 533200 M/SC	4,266.89	8,500.00	8,500.00	5,830.52	.00	6,486.00	-23.7%
31331200 533220 M/SC SFTWA	15,133.33	17,000.00	17,000.00	14,961.75	.00	17,000.00	.0%
31331200 535000 PRINT/BIND	5,472.36	8,000.00	6,983.20	3,122.39	.00	3,000.00	-62.5%
31331200 536000 ADVERTISIN	323.53	750.00	250.00	74.52	.00	400.00	-46.7%
31331200 538510 REG TR SCH	22,491.00	17,990.00	17,733.00	17,733.00	.00	17,990.00	.0%
31331200 552100 POSTAL SER	3,729.46	7,000.00	4,000.00	3,115.26	.00	5,000.00	-28.6%
31331200 552110 POST METER	425.00	.00	.00	147.02	.00	.00	.0%
31331200 552200 MESSENGER	382.72	550.00	550.00	320.31	.00	550.00	.0%
31331200 552300 TELECOMMUN	13,902.17	13,700.00	13,700.00	10,168.19	.00	15,300.00	11.7%
31331200 552310 MOBILE TEL	21,285.21	18,000.00	18,000.00	13,150.44	.00	18,000.00	.0%
31331200 553020 FIRE INSUR	28.00	35.00	35.00	43.00	.00	50.00	42.9%
31331200 553050 M VEH INS	38,477.00	43,000.00	40,000.00	39,950.00	.00	43,000.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31331200 553060 SURETY BON	656.30	946.00	946.00	696.88	.00	912.00	-3.6%
31331200 553080 GEN LIAB I	2,650.43	4,328.00	4,328.00	3,251.29	.00	4,163.00	-3.8%
31331200 554100 LEASE EQ	3,888.00	4,332.00	4,332.00	3,888.00	.00	.00	-100.0%
31331200 555000 TRAVEL EXP	29,382.28	28,780.00	25,557.00	19,405.54	.00	18,780.00	-34.7%
31331200 555400 TRAV CONVE	1,714.38	3,500.00	20,468.00	4,675.72	.00	3,500.00	.0%
31331200 555500 TRAV EXT P	13.08	500.00	500.00	10.33	.00	250.00	-50.0%
31331200 558100 DUES & ASS	3,788.00	3,800.00	3,800.00	3,893.00	.00	3,800.00	.0%
31331200 558510 SMALL TOOL	554.34	900.00	900.00	685.95	.00	900.00	.0%
31331200 560010 OFFICE SUP	14,620.81	15,000.00	16,229.00	12,153.17	.00	15,000.00	.0%
31331200 560050 LAUNDRY, J	1,168.78	1,500.00	1,500.00	934.73	.00	1,200.00	-20.0%
31331200 560070 R/M SUPPL	1,083.57	800.00	800.00	1,113.45	.00	800.00	.0%
31331200 560080 VEH FUELS	256,688.04	300,000.00	294,400.00	168,126.87	.00	275,000.00	-8.3%
31331200 560090 VEH SUPPLY	10,288.90	11,000.00	11,000.00	10,386.45	.00	11,000.00	.0%
31331200 560091 VEH TIRES	18,998.17	20,000.00	20,000.00	16,249.09	.00	20,000.00	.0%
31331200 560100 POL SUPPLY	29,567.74	32,000.00	31,429.85	13,885.78	.00	32,000.00	.0%
31331200 560110 UNIFORMS	30,392.23	37,500.00	34,774.36	31,571.43	.00	32,500.00	-13.3%
31331200 560120 BOOKS/SUBS	3,695.94	3,000.00	3,000.00	2,469.47	.00	3,000.00	.0%
31331200 560140 OTHER OPER	6,277.72	3,500.00	3,500.00	2,907.04	.00	3,500.00	.0%
31331200 560260 EMER SUPPL	462.05	500.00	500.00	260.60	.00	500.00	.0%
31331200 560270 POL UCOVER	36,493.22	40,000.00	35,000.00	9,990.98	.00	40,000.00	.0%
31331200 580010 MACH/EQUIP	1,685.57	2,600.00	2,600.00	1,243.22	.00	2,600.00	.0%
31331200 580020 FURN/FIXTU	6,030.98	5,000.00	6,500.00	4,286.50	.00	2,000.00	-60.0%
31331200 580030 COMMUN EQ	.00	8,000.00	.00	2,434.00	.00	.00	-100.0%
31331200 580050 MOTOR VEH	311,261.68	364,800.00	334,800.22	314,873.40	.00	294,000.00	-19.4%
31331200 580070 ADP EQUIP	8,530.06	1,500.00	2,062.00	28,728.05	.00	1,500.00	.0%
31331200 580200 ADP SOFTWA	635.37	1,000.00	1,000.00	.00	.00	1,000.00	.0%
31331200 580210 POLICE EQU	26,623.91	15,000.00	36,981.65	11,236.14	.00	15,000.00	.0%
31331200 599040 MATC GRANT	.00	18,000.00	5,400.00	.00	.00	15,000.00	-16.7%
TOTAL SHERIFF LAW ENFORCEMEN	4,998,694.60	5,270,560.00	5,239,077.28	3,900,664.81	.00	4,968,116.00	-5.7%
31331330 ENFORCE SAFETY EQUIPMENT #1							
31331330 580210 POLICE EQU	5,157.00	.00	.00	.00	.00	.00	.0%
TOTAL ENFORCE SAFETY EQUIPME	5,157.00	.00	.00	.00	.00	.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2							
31331341 512000 SAL O-TIME	10,679.13	.00	17,599.00	.00	.00	.00	.0%
31331341 521000 EMPLR FICA	662.10	.00	1,092.00	.00	.00	.00	.0%
31331341 521100 EMPLR MEDI	154.85	.00	256.00	.00	.00	.00	.0%
31331341 555400 TRAV CONVE	.00	.00	500.00	.00	.00	.00	.0%
31331341 580210 POLICE EQU	.00	.00	5,553.00	5,553.00	.00	.00	.0%
TOTAL ENFORCE DUI AND SEATBE	11,496.08	.00	25,000.00	5,553.00	.00	.00	.0%
31331342 ENFORCE DUI AND SEATBELT #3							
31331342 512000 SAL O-TIME	6,864.46	.00	.00	13,383.86	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31331342 521000	425.60	.00	.00	829.23	.00	.00	.0%
31331342 521100	99.54	.00	.00	193.93	.00	.00	.0%
31331342 523000	.00	.00	.00	65.59	.00	.00	.0%
31331342 525000	.00	.00	.00	1.56	.00	.00	.0%
31331342 526000	.00	.00	.00	1.22	.00	.00	.0%
31331342 527000	.00	.00	.00	13.86	.00	.00	.0%
31331342 553060	.00	.00	.00	.18	.00	.00	.0%
31331342 553080	.00	.00	.00	.89	.00	.00	.0%
31331342 580210	3,324.00	.00	.00	.00	.00	.00	.0%
TOTAL ENFORCE DUI AND SEATBE	10,713.60	.00	.00	14,490.32	.00	.00	.0%
31331350 ENFORCE SAFETY EQUIPMENT #2							
31331350 580210	5,988.00	.00	.00	.00	.00	.00	.0%
TOTAL ENFORCE SAFETY EQUIPME	5,988.00	.00	.00	.00	.00	.00	.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE							
31331351 580210	9,150.00	.00	3,750.00	.00	.00	.00	.0%
TOTAL ENFORCE SAFETY EQUIPME	9,150.00	.00	3,750.00	.00	.00	.00	.0%
31331362 VA DEPT OF ABC GRANT							
31331362 512000	2,303.39	.00	.00	.00	.00	.00	.0%
31331362 521000	142.81	.00	.00	.00	.00	.00	.0%
31331362 521100	33.40	.00	.00	.00	.00	.00	.0%
31331362 553060	.70	.00	.00	.00	.00	.00	.0%
31331362 553080	1.28	.00	.00	.00	.00	.00	.0%
TOTAL VA DEPT OF ABC GRANT	2,481.58	.00	.00	.00	.00	.00	.0%
31331700 RADIO COMMUNICATION SYSTEM							
31331700 580080	.00	711,518.00	711,518.00	711,517.62	.00	711,518.00	.0%
TOTAL RADIO COMMUNICATION SY	.00	711,518.00	711,518.00	711,517.62	.00	711,518.00	.0%
31331751 SCH RESOURCE OFFICER PRG #SCH							
31331751 511000	108,149.58	112,022.00	112,022.00	86,056.76	.00	121,257.00	8.2%
31331751 521000	6,612.18	6,850.00	6,850.00	5,195.65	.00	7,519.00	9.8%
31331751 521100	1,546.42	1,604.00	1,604.00	1,215.19	.00	1,760.00	9.7%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31331751 522100 RET VRS	13,168.52	15,159.00	15,159.00	10,954.88	.00	15,439.00	1.8%
31331751 523000 HOSP/MED	13,482.15	14,183.00	14,183.00	10,546.65	.00	14,853.00	4.7%
31331751 524100 GLIFE VRS	1,083.99	1,010.00	1,010.00	705.71	.00	997.00	-1.3%
31331751 525000 DISAB INS	183.65	341.00	341.00	251.85	.00	341.00	.0%
31331751 526000 UNEMPY INS	99.14	149.00	149.00	123.52	.00	125.00	-16.1%
31331751 527000 WORKR COMP	1,796.87	2,476.00	2,476.00	1,903.49	.00	2,814.00	13.7%
31331751 553060 SURETY BON	27.01	35.00	35.00	25.76	.00	39.00	11.4%
31331751 553080 GEN LIAB I	113.11	159.00	159.00	120.60	.00	172.00	8.2%
TOTAL SCH RESOURCE OFFICER P	146,262.62	153,988.00	153,988.00	117,100.06	.00	165,316.00	7.4%
31331753 TRIAD SENIOR CITIZENS PROGRAM							
31331753 560020 FOOD SUPPL	463.50	.00	.00	.00	.00	.00	.0%
31331753 560120 BOOKS/SUBS	840.00	.00	.00	.00	.00	.00	.0%
31331753 560140 OTHER OPER	1,439.90	.00	.00	.00	.00	.00	.0%
TOTAL TRIAD SENIOR CITIZENS	2,743.40	.00	.00	.00	.00	.00	.0%
31331755 DCJS CRIMINAL RECORD IMPROVEM							
31331755 580200 ADP SOFTWA	.00	.00	.00	10,000.00	.00	.00	.0%
TOTAL DCJS CRIMINAL RECORD I	.00	.00	.00	10,000.00	.00	.00	.0%
31331815 HOMELAND SECURITY GRANT #1							
31331815 580050 MOTOR VEH	.00	.00	.00	18.00	.00	.00	.0%
TOTAL HOMELAND SECURITY GRAN	.00	.00	.00	18.00	.00	.00	.0%
31331826 JAG O-T/NATL NIGHT OUT #1							
31331826 512000 SAL O-TIME	19,757.00	.00	.00	.00	.00	.00	.0%
31331826 521000 EMPLR FICA	1,225.00	.00	.00	.00	.00	.00	.0%
31331826 521100 EMPLR MEDI	286.00	.00	.00	.00	.00	.00	.0%
31331826 553060 SURETY BON	5.90	.00	.00	.00	.00	.00	.0%
31331826 553080 GEN LIAB I	21.41	.00	.00	.00	.00	.00	.0%
31331826 560210 OTHER MATE	5,211.69	.00	.00	.00	.00	.00	.0%
TOTAL JAG O-T/NATL NIGHT OUT	26,507.00	.00	.00	.00	.00	.00	.0%
31331827 JAG O-T/NATL NIGHT OUT #2							
31331827 512000 SAL O-TIME	4,450.79	.00	.00	1,556.07	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31331827 521000	275.95	.00	.00	96.48	.00	.00	.0%
31331827 521100	64.54	.00	.00	22.56	.00	.00	.0%
31331827 553060	1.33	.00	.00	.45	.00	.00	.0%
31331827 553080	.00	.00	.00	2.17	.00	.00	.0%
31331827 560210	568.61	.00	.00	2,851.56	.00	.00	.0%
TOTAL JAG O-T/NATL NIGHT OUT	5,361.22	.00	.00	4,529.29	.00	.00	.0%
31331910 SHER ST FORFEITED ASSET SHARIN							
31331910 580020	280.50	.00	.00	.00	.00	.00	.0%
31331910 580210	.00	.00	.00	-7,680.00	.00	.00	.0%
TOTAL SHER ST FORFEITED ASSE	280.50	.00	.00	-7,680.00	.00	.00	.0%
31331911 ATTY ST FORFEITED ASSET SHARIN							
31331911 555000	.00	.00	315.00	.00	.00	.00	.0%
31331911 555400	.00	.00	143.00	457.74	.00	.00	.0%
31331911 580020	25.86	.00	.00	.00	.00	.00	.0%
TOTAL ATTY ST FORFEITED ASSE	25.86	.00	458.00	457.74	.00	.00	.0%
31331912 SHER FED FORFEITED ASSET SHARE							
31331912 555000	.00	.00	5,253.00	1,134.96	.00	.00	.0%
31331912 560140	4,998.30	.00	.00	.00	.00	.00	.0%
TOTAL SHER FED FORFEITED ASS	4,998.30	.00	5,253.00	1,134.96	.00	.00	.0%
31332400 OTHER FIRE AND RESCUE SERVICES							
31332400 533110	3,298.88	3,000.00	3,000.00	3,099.17	.00	3,000.00	.0%
31332400 533140	449.30	2,200.00	1,000.00	204.43	.00	1,200.00	-45.5%
31332400 533150	76.99	500.00	.00	302.00	.00	.00	-100.0%
31332400 533200	5,027.98	6,400.00	5,000.00	4,999.90	.00	6,000.00	-6.3%
31332400 552200	18.40	95.00	95.00	.00	.00	50.00	-47.4%
31332400 553050	1,536.00	1,700.00	1,512.00	1,512.00	.00	1,700.00	.0%
31332400 553100	1,922.00	2,000.00	2,000.00	2,076.00	.00	2,400.00	20.0%
31332400 554300	1,513.31	2,400.00	1,780.00	1,031.23	.00	.00	-100.0%
31332400 555600	6,612.00	7,500.00	7,500.00	7,498.00	.00	5,000.00	-33.3%
31332400 556410	8,747.05	8,800.00	8,800.00	12,245.87	.00	12,300.00	39.8%
31332400 556420	243,332.25	283,185.00	283,185.00	281,499.34	.00	283,185.00	.0%
31332400 556430	134,029.74	.00	155,401.00	153,775.01	.00	.00	.0%
31332400 556440	92,373.75	110,220.00	110,220.00	118,033.15	.00	110,220.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31332400 556450 R SQD 2LIF	36,029.07	.00	45,055.25	52,509.49	.00	.00	.0%
31332400 556460 1ST RESPON	6,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	.0%
31332400 556480 WVA EMS CO	7,573.00	8,330.00	8,330.00	8,330.00	.00	7,914.00	-5.0%
31332400 556740 PSA FIRE P	406,800.00	406,800.00	406,800.00	305,100.00	.00	406,800.00	.0%
31332400 558480 RECOGNITIO	11,166.18	11,000.00	11,000.00	5,901.69	.00	7,000.00	-36.4%
31332400 560070 R/M SUPPL	327.44	500.00	300.00	232.44	.00	250.00	-50.0%
31332400 560080 VEH FUELS	512.24	1,000.00	1,000.00	261.41	.00	800.00	-20.0%
31332400 560090 VEH SUPPLY	.00	200.00	200.00	.00	.00	150.00	-25.0%
31332400 560310 TRAIN SUPL	4,945.72	5,000.00	3,789.00	3,613.43	.00	4,000.00	-20.0%
31332400 560320 RECRU SUPL	3,518.75	4,500.00	5,480.00	4,181.59	.00	4,000.00	-11.1%
31332400 580010 MACH/EQUIP	.00	500.00	.00	87.16	.00	500.00	.0%
31332400 580011 MACH FIRE	176,904.12	175,000.00	175,000.00	175,000.00	.00	175,000.00	.0%
31332400 580012 MACH RESCU	.00	95,000.00	95,000.00	190,000.00	.00	95,000.00	.0%
TOTAL OTHER FIRE AND RESCUE	1,152,714.17	1,141,830.00	1,337,447.25	1,337,493.31	.00	1,132,469.00	-.8%
31332415 UNITED WAY EMS TRAIN GRANT							
31332415 513000 P-TIME SAL	1,855.24	.00	-682.00	3,079.37	.00	.00	.0%
31332415 521000 EMPLR FICA	78.33	.00	-43.00	227.65	.00	.00	.0%
31332415 521100 EMPLR MEDI	18.27	.00	-10.00	53.17	.00	.00	.0%
31332415 526000 UNEMPY INS	5.15	.00	-48.00	15.33	.00	.00	.0%
31332415 527000 WORKR COMP	33.31	.00	-12.00	118.64	.00	.00	.0%
31332415 531600 PROF OTHER	.00	.00	800.00	800.00	.00	.00	.0%
31332415 553060 SURETY BON	.05	.00	-1.00	1.09	.00	.00	.0%
31332415 553070 PUBLIC OFF	.00	.00	-3.00	12.01	.00	.00	.0%
31332415 553080 GEN LIAB I	.00	.00	-1.00	5.22	.00	.00	.0%
TOTAL UNITED WAY EMS TRAIN G	1,990.35	.00	.00	4,312.48	.00	.00	.0%
31332500 EMERGENCY MEDICAL SERVICES							
31332500 511000 SALARY REG	93,968.44	96,928.00	96,928.00	72,695.34	.00	96,928.00	.0%
31332500 513000 P-TIME SAL	.00	.00	3,791.00	631.68	.00	.00	.0%
31332500 521000 EMPLR FICA	5,830.68	6,010.00	6,246.00	4,538.75	.00	6,010.00	.0%
31332500 521100 EMPLR MEDI	1,363.61	1,407.00	1,462.00	1,061.49	.00	1,407.00	.0%
31332500 522100 RET VRS	11,472.70	13,117.00	13,117.00	9,253.98	.00	12,341.00	-5.9%
31332500 523000 HOSP/MED	8,818.16	9,148.00	9,148.00	6,859.80	.00	9,580.00	4.7%
31332500 524100 GLIFE VRS	944.14	873.00	873.00	595.98	.00	796.00	-8.8%
31332500 525000 DISAB INS	120.06	220.00	220.00	163.80	.00	220.00	.0%
31332500 526000 UNEMPY INS	65.60	96.00	119.00	83.15	.00	80.00	-16.7%
31332500 527000 WORKR COMP	2,441.63	3,035.00	3,157.00	2,370.90	.00	3,296.00	8.6%
31332500 531100 PROF HEALT	563.54	400.00	291.00	283.84	.00	350.00	-12.5%
31332500 531600 PROF OTHER	100.00	1,500.00	800.00	.00	.00	750.00	-50.0%
31332500 533110 R/M EQUIP	697.79	750.00	250.00	27.75	.00	750.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31332500 533140 R/M VEH	1,611.49	2,500.00	2,000.00	928.96	.00	2,000.00	-20.0%
31332500 533150 R/M RADIOS	95.06	300.00	100.00	.00	.00	250.00	-16.7%
31332500 533200 M/SC	4,060.00	4,300.00	4,193.00	4,123.00	.00	5,250.00	22.1%
31332500 535000 PRINT/BIND	750.00	750.00	.00	.00	.00	200.00	-73.3%
31332500 537100 UNIFORMS &	.00	250.00	150.00	152.85	.00	200.00	-20.0%
31332500 552100 POSTAL SER	410.00	800.00	200.00	113.00	.00	600.00	-25.0%
31332500 552200 MESSENGER	102.32	400.00	224.00	161.37	.00	300.00	-25.0%
31332500 552300 TELECOMMUN	1,716.54	1,500.00	1,000.00	493.08	.00	1,000.00	-33.3%
31332500 552310 MOBILE TEL	1,262.21	1,200.00	1,200.00	884.46	.00	1,200.00	.0%
31332500 552400 INTERNET	469.57	560.00	310.00	234.57	.00	400.00	-28.6%
31332500 553020 FIRE INSUR	397.00	450.00	408.00	408.00	.00	450.00	.0%
31332500 553050 M VEH INS	1,769.00	1,950.00	1,275.00	1,275.00	.00	1,950.00	.0%
31332500 553060 SURETY BON	20.51	30.00	32.00	21.97	.00	30.00	.0%
31332500 553070 PUBLIC OFF	115.81	350.00	364.00	145.50	.00	350.00	.0%
31332500 553080 GEN LIAB I	82.35	136.00	142.00	102.76	.00	137.00	.7%
31332500 554100 LEASE EQ	108.00	300.00	300.00	63.00	.00	300.00	.0%
31332500 555000 TRAVEL EXP	3,579.69	3,200.00	2,120.00	1,579.29	.00	2,500.00	-21.9%
31332500 555400 TRAV CONVE	584.56	2,000.00	2,680.00	3,664.96	.00	2,000.00	.0%
31332500 558100 DUES & ASS	332.50	440.00	440.00	345.00	.00	350.00	-20.5%
31332500 558480 RECOGNITIO	1,543.14	1,000.00	1,000.00	765.00	.00	750.00	-25.0%
31332500 560010 OFFICE SUP	1,802.09	1,800.00	1,800.00	1,576.07	.00	1,500.00	-16.7%
31332500 560020 FOOD SUPPL	1,303.95	1,350.00	1,350.00	790.10	.00	1,250.00	-7.4%
31332500 560050 LAUNDRY, J	1,590.43	2,000.00	2,133.00	834.53	.00	2,000.00	.0%
31332500 560070 R/M SUPPL	825.31	1,000.00	500.00	.00	.00	600.00	-40.0%
31332500 560080 VEH FUELS	3,743.01	3,500.00	3,500.00	1,656.92	.00	3,500.00	.0%
31332500 560090 VEH SUPPLY	295.07	200.00	200.00	92.40	.00	200.00	.0%
31332500 560110 UNIFORMS	713.23	1,300.00	2,287.53	1,992.28	.00	1,200.00	-7.7%
31332500 560120 BOOKS/SUBS	740.39	800.00	200.00	120.00	.00	500.00	-37.5%
31332500 560140 OTHER OPER	2,313.47	2,000.00	1,485.00	805.61	.00	2,000.00	.0%
31332500 560310 TRAIN SUPL	5,550.95	6,000.00	2,875.00	3,489.63	.00	6,000.00	.0%
31332500 560320 RECRU SUPL	2,534.98	3,000.00	3,676.00	2,246.66	.00	2,000.00	-33.3%
31332500 580010 MACH/EQUIP	5,296.00	5,000.00	3,000.00	2,770.06	.00	2,000.00	-60.0%
31332500 580020 FURN/FIXTU	3,674.15	500.00	4,982.00	4,981.50	.00	250.00	-50.0%
31332500 580030 COMMUN EQ	.00	250.00	.00	.00	.00	200.00	-20.0%
31332500 580050 MOTOR VEH	1,194.98	500.00	400.00	285.54	.00	400.00	-20.0%
31332500 580070 ADP EQUIP	1,910.00	2,000.00	2,491.00	3,060.77	.00	200.00	-90.0%
31332500 580200 ADP SOFTWA	858.13	500.00	430.00	-140.08	.00	250.00	-50.0%
TOTAL EMERGENCY MEDICAL SERV	179,742.24	187,600.00	185,849.53	138,590.22	.00	176,775.00	-5.8%
31332610 HARVEST RESCUE TRAIN/EQ GRANT							
31332610 511000 SALARY REG	37,445.52	38,195.00	38,195.00	28,645.92	.00	19,098.00	-50.0%
31332610 513000 P-TIME SAL	3,383.01	4,000.00	4,000.00	1,454.21	.00	3,500.00	-12.5%
31332610 521000 EMPLR FICA	2,469.12	2,566.00	2,566.00	1,842.66	.00	1,402.00	-45.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31332610 521100	EMPLR MEDI	577.55	600.00	600.00	430.96	.00	328.00 -45.3%
31332610 522100	RET VRS	4,549.68	5,168.00	5,168.00	3,646.62	.00	2,432.00 -52.9%
31332610 523000	HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00 4.7%
31332610 524100	GLIFE VRS	374.40	344.00	344.00	234.90	.00	157.00 -54.4%
31332610 525000	DISAB INS	60.03	110.00	110.00	81.90	.00	110.00 .0%
31332610 526000	UNEMPY INS	47.83	72.00	72.00	46.90	.00	58.00 -19.4%
31332610 527000	WORKR COMP	1,072.96	1,322.00	1,322.00	979.93	.00	769.00 -41.8%
31332610 531100	PROF HEALT	145.27	300.00	146.00	145.27	.00	200.00 -33.3%
31332610 531600	PROF OTHER	.00	.00	.00	3,650.95	.00	.00 .0%
31332610 533140	R/M VEH	584.56	750.00	400.00	.00	.00	750.00 .0%
31332610 552300	TELECOMMUN	52.54	20.00	20.00	101.64	.00	100.00 400.0%
31332610 552310	MOBILE TEL	521.52	400.00	400.00	359.60	.00	200.00 -50.0%
31332610 553050	M VEH INS	.00	500.00	425.00	425.00	.00	500.00 .0%
31332610 553060	SURETY BON	10.00	14.00	14.00	9.14	.00	8.00 -42.9%
31332610 553070	PUBLIC OFF	52.53	153.00	153.00	62.16	.00	82.00 -46.4%
31332610 553080	GEN LIAB I	41.15	60.00	60.00	42.47	.00	32.00 -46.7%
31332610 560080	VEH FUELS	1,215.46	1,100.00	1,100.00	772.12	.00	1,100.00 .0%
31332610 560110	UNIFORMS	663.91	500.00	657.98	337.94	.00	500.00 .0%
31332610 560140	OTHER OPER	.00	.00	.00	.00	.00	250.00 .0%
31332610 560320	RECRU SUPL	8,419.86	.00	752.00	.00	.00	.00 .0%
31332610 584017	BURN BUILD	31,356.22	.00	9,559.73	.00	.00	.00 .0%
TOTAL HARVEST RESCUE TRAIN/E		97,452.20	60,748.00	70,638.71	46,700.19	.00	36,366.00 -40.1%
31332615 HARVEST FIREFIGHTER TRAIN GR							
31332615 511000	SALARY REG	37,445.52	38,195.00	38,195.00	28,645.92	.00	19,098.00 -50.0%
31332615 513000	P-TIME SAL	12,176.21	12,000.00	12,000.00	4,067.17	.00	11,000.00 -8.3%
31332615 521000	EMPLR FICA	2,701.50	2,727.00	2,727.00	1,746.13	.00	1,867.00 -31.5%
31332615 521100	EMPLR MEDI	631.78	638.00	638.00	408.34	.00	437.00 -31.5%
31332615 522100	RET VRS	4,549.68	5,168.00	5,168.00	3,646.62	.00	2,432.00 -52.9%
31332615 523000	HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00 4.7%
31332615 524100	GLIFE VRS	374.40	344.00	344.00	234.90	.00	157.00 -54.4%
31332615 525000	DISAB INS	60.03	110.00	110.00	81.90	.00	110.00 .0%
31332615 526000	UNEMPY INS	89.90	96.00	96.00	57.36	.00	95.00 -1.0%
31332615 527000	WORKR COMP	1,309.29	1,572.00	1,572.00	1,059.18	.00	1,024.00 -34.9%
31332615 531100	PROF HEALT	535.37	300.00	224.00	223.07	.00	225.00 -25.0%
31332615 533110	R/M EQUIP	216.70	1,500.00	1,500.00	800.71	.00	1,000.00 -33.3%
31332615 533140	R/M VEH	1,454.17	1,500.00	1,000.00	569.05	.00	1,000.00 -33.3%
31332615 552300	TELECOMMUN	56.11	20.00	20.00	103.03	.00	100.00 400.0%
31332615 552310	MOBILE TEL	473.98	600.00	600.00	107.58	.00	250.00 -58.3%
31332615 553050	M VEH INS	442.00	500.00	425.00	425.00	.00	500.00 .0%
31332615 553060	SURETY BON	12.06	16.00	16.00	9.89	.00	10.00 -37.5%
31332615 553070	PUBLIC OFF	56.31	182.00	182.00	65.33	.00	109.00 -40.1%
31332615 553080	GEN LIAB I	49.30	71.00	71.00	45.89	.00	43.00 -39.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31332615 560080 VEH FUELS	1,957.21	1,500.00	1,500.00	1,856.71	.00	2,000.00	33.3%
31332615 560110 UNIFORMS	507.50	600.00	701.97	220.19	.00	600.00	.0%
31332615 560140 OTHER OPER	1,637.26	2,000.00	2,000.00	153.28	.00	1,500.00	-25.0%
31332615 560210 OTHER MATE	556.75	.00	.00	-46.01	.00	.00	.0%
31332615 560310 TRAIN SUPL	447.54	1,000.00	1,000.00	167.90	.00	1,000.00	.0%
31332615 580010 MACH/EQUIP	965.13	1,000.00	1,000.00	1,376.18	.00	500.00	-50.0%
31332615 584017 BURN BUILD	19,568.23	.00	6,207.77	.00	.00	.00	.0%
TOTAL HARVEST FIREFIGHTER TR	92,683.01	76,213.00	81,871.74	49,455.22	.00	49,847.00	-34.6%
31332700 EMS EQUIPMENT GRANT							
31332700 580010 MACH/EQUIP	.00	.00	20,955.30	66.58	.00	.00	.0%
TOTAL EMS EQUIPMENT GRANT	.00	.00	20,955.30	66.58	.00	.00	.0%
31332711 EMS ONE-TIME GRANT OYE							
31332711 560260 EMER SUPPL	.00	.00	6,250.00	6,050.00	.00	.00	.0%
TOTAL EMS ONE-TIME GRANT OYE	.00	.00	6,250.00	6,050.00	.00	.00	.0%
31332800 VDFP MINI GRANT OYE							
31332800 580300 EXISTING F	.00	.00	4,500.00	1,700.00	.00	.00	.0%
TOTAL VDFP MINI GRANT OYE	.00	.00	4,500.00	1,700.00	.00	.00	.0%
31332810 VDFP MINI GRANT EYE							
31332810 580010 MACH/EQUIP	10,104.56	.00	.00	.00	.00	.00	.0%
TOTAL VDFP MINI GRANT EYE	10,104.56	.00	.00	.00	.00	.00	.0%
31332901 PS 1-TIME GRANT #01							
31332901 513000 P-TIME SAL	.00	.00	8,997.00	2,308.96	.00	.00	.0%
31332901 521000 EMPLR FICA	.00	.00	558.00	143.18	.00	.00	.0%
31332901 521100 EMPLR MEDI	.00	.00	131.00	33.49	.00	.00	.0%
31332901 526000 UNEMPY INS	.00	.00	54.00	11.45	.00	.00	.0%
31332901 527000 WORKR COMP	.00	.00	291.00	74.57	.00	.00	.0%
31332901 536000 ADVERTISIN	.00	.00	500.00	500.00	.00	.00	.0%
31332901 553060 SURETY BON	.00	.00	3.00	.68	.00	.00	.0%
31332901 553070 PUBLIC OFF	.00	.00	33.00	.00	.00	.00	.0%
31332901 553080 GEN LIAB I	.00	.00	13.00	3.22	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31332901 560140 OTHER OPER	.00	.00	8,392.00	8,343.00	.00	.00	.0%
TOTAL PS 1-TIME GRANT #01	.00	.00	18,972.00	11,418.55	.00	.00	.0%
31332902 PS 1-TIME GRANT #02							
31332902 580030 COMMUN EQ	.00	.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL PS 1-TIME GRANT #02	.00	.00	20,000.00	20,000.00	.00	.00	.0%
31333100 SHERIFF CORRECTION & DETENTION							
31333100 511000 SALARY REG	1,232,839.74	1,322,983.00	1,322,983.00	938,004.73	.00	1,396,101.00	5.5%
31333100 512000 SAL O-TIME	16,393.43	20,000.00	20,000.00	14,486.86	.00	5,000.00	-75.0%
31333100 512020 SAL OT CAN	5,046.99	5,000.00	5,000.00	2,786.71	.00	5,000.00	.0%
31333100 513000 P-TIME SAL	25,958.60	25,000.00	24,000.00	10,016.95	.00	20,000.00	-20.0%
31333100 521000 EMPLR FICA	78,203.12	83,931.00	83,931.00	59,023.39	.00	88,432.00	5.4%
31333100 521100 EMPLR MEDI	18,289.55	19,643.00	19,643.00	13,803.76	.00	20,698.00	5.4%
31333100 522100 RET VRS	147,879.02	179,036.00	179,036.00	117,046.99	.00	177,757.00	-.7%
31333100 523000 HOSP/MED	147,275.56	160,090.00	160,090.00	121,569.55	.00	186,810.00	16.7%
31333100 524100 GLIFE VRS	12,171.03	11,924.00	11,924.00	7,539.21	.00	11,470.00	-3.8%
31333100 525000 DISAB INS	2,043.88	3,960.00	3,960.00	2,851.41	.00	4,221.00	6.6%
31333100 526000 UNEMPY INS	1,413.00	1,878.00	1,878.00	1,685.92	.00	1,660.00	-11.6%
31333100 527000 WORKR COMP	19,124.39	27,372.00	27,372.00	19,521.05	.00	30,320.00	10.8%
31333100 531100 PROF HEALT	14,596.08	16,000.00	16,000.00	35,669.24	.00	16,000.00	.0%
31333100 531600 PROF OTHER	2,258.74	2,600.00	2,600.00	2,600.86	.00	2,600.00	.0%
31333100 533110 R/M EQUIP	3,169.64	6,000.00	10,238.00	4,355.57	.00	6,000.00	.0%
31333100 533140 R/M VEH	4,790.62	5,000.00	5,000.00	3,277.38	.00	5,000.00	.0%
31333100 533150 R/M RADIOS	329.46	500.00	.00	.00	.00	500.00	.0%
31333100 533200 M/SC	3,274.20	6,300.00	5,525.00	5,173.88	.00	3,500.00	-44.4%
31333100 533220 M/SC SFTWA	3,750.00	9,400.00	10,175.00	9,466.00	.00	11,200.00	19.1%
31333100 535000 PRINT/BIND	1,970.06	2,500.00	2,812.30	893.00	.00	2,500.00	.0%
31333100 537100 UNIFORMS &	47.50	150.00	150.00	39.39	.00	150.00	.0%
31333100 538510 REG TR SCH	.00	7,710.00	7,210.00	7,196.00	.00	7,710.00	.0%
31333100 551510 FUEL (EMER	.00	100.00	100.00	.00	.00	100.00	.0%
31333100 552100 POSTAL SER	1,219.08	2,500.00	2,500.00	2,361.63	.00	2,500.00	.0%
31333100 552300 TELECOMMUN	8,768.50	9,200.00	9,200.00	5,502.26	.00	9,200.00	.0%
31333100 552310 MOBILE TEL	2,663.00	2,600.00	2,600.00	1,367.36	.00	2,600.00	.0%
31333100 553050 M VEH INS	3,538.00	3,900.00	3,400.00	3,400.00	.00	3,570.00	-8.5%
31333100 553060 SURETY BON	282.67	426.00	426.00	290.87	.00	442.00	3.8%
31333100 553080 GEN LIAB I	1,144.21	1,945.00	1,945.00	1,356.52	.00	2,021.00	3.9%
31333100 555000 TRAVEL EXP	1,556.21	1,500.00	1,500.00	150.00	.00	1,500.00	.0%
31333100 558100 DUES & ASS	702.00	780.00	780.00	768.00	.00	780.00	.0%
31333100 560010 OFFICE SUP	10,896.54	10,000.00	10,000.00	8,571.30	.00	10,000.00	.0%
31333100 560020 FOOD SUPPL	201,421.46	210,000.00	215,369.18	182,769.74	.00	223,000.00	6.2%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31333100 560040 MEDICAL &	11,449.65	30,000.00	30,000.00	20,678.40	.00	30,000.00	.0%
31333100 560050 LAUNDRY, J	24,059.43	25,000.00	25,000.00	25,134.22	.00	25,000.00	.0%
31333100 560060 LINEN SUPP	7,488.51	9,000.00	7,299.00	560.08	.00	8,000.00	-11.1%
31333100 560070 R/M SUPPL	2,037.15	1,500.00	1,500.00	1,774.67	.00	1,500.00	.0%
31333100 560080 VEH FUELS	9,817.80	11,000.00	11,000.00	6,547.79	.00	11,000.00	.0%
31333100 560090 VEH SUPPLY	1,275.40	1,500.00	1,500.00	875.42	.00	1,500.00	.0%
31333100 560091 VEH TIRES	1,690.68	1,850.00	1,850.00	1,708.60	.00	1,850.00	.0%
31333100 560100 POL SUPPLY	307.22	1,500.00	1,500.00	1,407.33	.00	1,500.00	.0%
31333100 560110 UNIFORMS	9,807.22	15,000.00	15,537.83	10,770.07	.00	13,000.00	-13.3%
31333100 560120 BOOKS/SUBS	605.48	600.00	600.00	452.75	.00	600.00	.0%
31333100 560130 EDUC/RECRE	5,693.98	2,000.00	.00	.00	.00	2,000.00	.0%
31333100 560170 WEARING AP	4,495.96	4,000.00	5,141.94	2,456.87	.00	4,000.00	.0%
31333100 560260 EMER SUPPL	9,551.67	3,500.00	3,500.00	215.25	.00	2,000.00	-42.9%
31333100 560280 KITCHEN SU	14,741.13	13,500.00	11,500.00	11,379.42	.00	13,500.00	.0%
31333100 560290 PERS SUPPL	2,319.42	3,000.00	4,720.49	1,929.49	.00	3,000.00	.0%
31333100 580010 MACH/EQUIP	7,633.07	7,000.00	68,398.86	2,300.00	.00	5,000.00	-28.6%
31333100 580020 FURN/FIXTU	4,064.94	1,000.00	1,000.00	573.16	.00	500.00	-50.0%
31333100 580030 COMMUN EQ	.00	500.00	.00	.00	.00	.00	-100.0%
31333100 580050 MOTOR VEH	2,623.02	45,000.00	55,040.00	39,995.00	.00	.00	-100.0%
31333100 580070 ADP EQUIP	2,756.45	1,000.00	1,000.00	942.21	.00	1,000.00	.0%
31333100 580200 ADP SOFTWA	500.00	1,000.00	1,000.00	290.00	.00	500.00	-50.0%
31333100 580210 POLICE EQU	4,368.17	1,000.00	5,960.00	571.48	.00	1,000.00	.0%
TOTAL SHERIFF CORRECTION & D	2,100,302.63	2,339,378.00	2,420,395.60	1,714,107.74	.00	2,384,792.00	1.9%
31333110 SHERIFF ELECTRONIC MONITORING							
31333110 533110 R/M EQUIP	144.61	.00	.00	.00	.00	.00	.0%
31333110 533200 M/SC	.00	1,750.00	2,558.00	942.24	.00	1,750.00	.0%
31333110 553020 FIRE INSUR	24.00	30.00	30.00	25.00	.00	30.00	.0%
31333110 554100 LEASE EQ	15,184.29	16,565.00	17,945.39	16,564.68	.00	.00	-100.0%
31333110 580010 MACH/EQUIP	12,128.00	12,128.00	12,128.00	12,128.00	.00	6,100.00	-49.7%
TOTAL SHERIFF ELECTRONIC MON	27,480.90	30,473.00	32,661.39	29,659.92	.00	7,880.00	-74.1%
31333310 JUVENILE PROBATION OFFICE							
31333310 533110 R/M EQUIP	.00	200.00	538.00	537.02	.00	.00	-100.0%
31333310 538540 HSE JUVENI	160,627.57	343,883.00	343,883.00	245,040.00	.00	343,883.00	.0%
31333310 552300 TELECOMMUN	2,912.34	3,200.00	3,200.00	1,717.33	.00	3,200.00	.0%
31333310 555000 TRAVEL EXP	218.00	759.00	.00	.00	.00	.00	-100.0%
31333310 558100 DUES & ASS	455.00	470.00	.00	.00	.00	.00	-100.0%
31333310 560010 OFFICE SUP	110.84	200.00	200.00	66.84	.00	.00	-100.0%
31333310 580020 FURN/FIXTU	715.75	350.00	.00	18.10	.00	.00	-100.0%
TOTAL JUVENILE PROBATION OFF	165,039.50	349,062.00	347,821.00	247,379.29	.00	347,083.00	-.6%
31333410 SCAAP GRANT AWARD EYE							
31333410 580010 MACH/EQUIP	.00	.00	5,213.00	3,942.10	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31333410 580070 ADP EQUIP	4,480.00	.00	6,200.00	6,020.00	.00	.00	.0%
31333410 580200 ADP SOFTWA	8,519.50	.00	.00	.00	.00	.00	.0%
TOTAL SCAAP GRANT AWARD EYE	12,999.50	.00	11,413.00	9,962.10	.00	.00	.0%
31334410 CODE ENFORCEMENT							
31334410 511000 SALARY REG	224,162.84	226,701.00	226,701.00	172,899.25	.00	228,184.00	.7%
31334410 512000 SAL O-TIME	70.63	.00	.00	.00	.00	.00	.0%
31334410 521000 EMPLR FICA	13,578.29	13,582.00	13,582.00	10,480.26	.00	14,150.00	4.2%
31334410 521100 EMPLR MEDI	3,175.41	3,178.00	3,178.00	2,450.89	.00	3,311.00	4.2%
31334410 522100 RET VRS	26,882.40	30,538.00	30,538.00	21,562.44	.00	28,923.00	-5.3%
31334410 523000 HOSP/MED	22,045.40	22,870.00	22,870.00	17,149.50	.00	23,950.00	4.7%
31334410 524100 GLIFE VRS	2,212.80	2,033.00	2,033.00	1,389.00	.00	1,866.00	-8.2%
31334410 525000 DISAB INS	298.85	550.00	550.00	399.24	.00	536.00	-2.5%
31334410 526000 UNEMPY INS	164.00	240.00	240.00	190.60	.00	200.00	-16.7%
31334410 527000 WORKR COMP	2,567.89	2,475.00	2,475.00	1,908.64	.00	2,619.00	5.8%
31334410 533110 R/M EQUIP	.00	500.00	.00	.00	.00	250.00	-50.0%
31334410 533140 R/M VEH	2,861.51	3,500.00	2,948.00	1,408.71	.00	3,500.00	.0%
31334410 533150 R/M RADIOS	.00	200.00	.00	.00	.00	200.00	.0%
31334410 533200 M/SC	225.00	330.00	330.00	225.00	.00	275.00	-16.7%
31334410 533220 M/SC SFTWA	2,600.00	2,600.00	2,700.00	2,700.00	.00	2,700.00	3.8%
31334410 535000 PRNT/BIND	549.00	750.00	350.00	.00	.00	650.00	-13.3%
31334410 537100 UNIFORMS &	254.47	250.00	250.00	172.80	.00	250.00	.0%
31334410 539160 CONTR DEMO	4,776.05	.00	18,659.23	71,157.05	.00	.00	.0%
31334410 544000 PRINT SHOP	800.04	800.00	800.00	533.36	.00	800.00	.0%
31334410 552100 POSTAL SER	348.50	350.00	350.00	-28.21	.00	350.00	.0%
31334410 552300 TELECOMMUN	1,570.66	1,800.00	1,800.00	928.35	.00	1,800.00	.0%
31334410 552310 MOBILE TEL	32.74	50.00	165.00	63.24	.00	50.00	.0%
31334410 553050 M VEH INS	1,327.00	1,500.00	1,275.00	1,275.00	.00	1,400.00	-6.7%
31334410 553060 SURETY BON	49.58	71.00	71.00	52.45	.00	71.00	.0%
31334410 553070 PUBLIC OFF	280.62	819.00	819.00	342.10	.00	824.00	.6%
31334410 553080 GEN LIAB I	199.96	320.00	320.00	243.98	.00	322.00	.6%
31334410 555000 TRAVEL EXP	202.45	700.00	700.00	452.64	.00	600.00	-14.3%
31334410 558100 DUES & ASS	125.00	400.00	200.00	187.00	.00	400.00	.0%
31334410 558510 SMALL TOOL	.00	75.00	.00	.00	.00	75.00	.0%
31334410 560010 OFFICE SUP	672.97	900.00	900.00	75.43	.00	750.00	-16.7%
31334410 560080 VEH FUELS	9,978.46	11,000.00	11,000.00	6,433.45	.00	11,000.00	.0%
31334410 560120 BOOKS/SUBS	802.25	600.00	560.00	.00	.00	600.00	.0%
31334410 580020 FURN/FIXTU	2,339.00	.00	.00	.00	.00	.00	.0%
31334410 580070 ADP EQUIP	.00	300.00	.00	.00	.00	150.00	-50.0%
31334410 580200 ADP SOFTWA	.00	200.00	.00	.00	.00	200.00	.0%
TOTAL CODE ENFORCEMENT	325,153.77	330,182.00	346,364.23	314,652.17	.00	330,956.00	.2%
31334420 FIRE MARSHAL							
31334420 511000 SALARY REG	169,984.16	172,440.00	172,440.00	130,168.81	.00	172,440.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31334420 521000	10,076.17	10,201.00	10,201.00	7,701.56	.00	10,693.00	4.8%
31334420 521100	2,356.44	2,387.00	2,387.00	1,801.20	.00	2,503.00	4.9%
31334420 522100	20,540.18	23,335.00	23,335.00	16,463.52	.00	21,956.00	-5.9%
31334420 523000	17,636.32	18,296.00	18,296.00	13,719.60	.00	19,160.00	4.7%
31334420 524100	1,690.56	1,554.00	1,554.00	1,060.38	.00	1,415.00	-8.9%
31334420 525000	240.12	440.00	440.00	327.60	.00	440.00	.0%
31334420 526000	131.20	192.00	192.00	156.42	.00	160.00	-16.7%
31334420 527000	3,722.83	4,531.00	4,531.00	3,548.12	.00	4,921.00	8.6%
31334420 531100	435.81	600.00	436.00	410.76	.00	500.00	-16.7%
31334420 531600	.00	.00	.00	168.00	.00	.00	.0%
31334420 533110	934.00	1,000.00	1,000.00	922.18	.00	1,000.00	.0%
31334420 533140	2,704.38	3,500.00	3,500.00	5,516.18	.00	3,500.00	.0%
31334420 533150	.00	300.00	.00	.00	.00	250.00	-16.7%
31334420 533220	238.78	500.00	500.00	.00	.00	500.00	.0%
31334420 535000	167.00	300.00	.00	.00	.00	200.00	-33.3%
31334420 552100	300.00	400.00	200.00	168.00	.00	300.00	-25.0%
31334420 552200	263.14	200.00	200.00	293.18	.00	300.00	50.0%
31334420 552300	838.34	900.00	900.00	569.53	.00	900.00	.0%
31334420 552310	1,515.54	1,700.00	1,700.00	957.69	.00	1,400.00	-17.6%
31334420 553050	1,769.00	2,000.00	1,700.00	1,700.00	.00	2,000.00	.0%
31334420 553060	37.23	54.00	54.00	39.13	.00	54.00	.0%
31334420 553070	212.83	623.00	623.00	259.70	.00	623.00	.0%
31334420 553080	150.34	244.00	244.00	182.97	.00	244.00	.0%
31334420 555000	4,629.20	7,600.00	5,104.00	2,632.36	.00	3,500.00	-53.9%
31334420 555400	.00	.00	996.00	996.00	.00	2,000.00	.0%
31334420 558100	465.00	600.00	600.00	435.00	.00	500.00	-16.7%
31334420 558510	314.85	225.00	225.00	327.44	.00	225.00	.0%
31334420 560010	1,179.46	1,200.00	1,200.00	1,226.18	.00	1,200.00	.0%
31334420 560080	7,754.54	10,500.00	10,500.00	4,962.11	.00	10,500.00	.0%
31334420 560090	206.95	300.00	300.00	133.05	.00	250.00	-16.7%
31334420 560100	1,242.26	1,200.00	900.00	647.33	.00	1,200.00	.0%
31334420 560110	2,111.48	1,800.00	1,811.98	1,188.62	.00	1,800.00	.0%
31334420 560120	1,321.63	1,500.00	1,325.00	399.38	.00	1,200.00	-20.0%
31334420 560310	1,716.80	2,000.00	2,000.00	579.11	.00	1,500.00	-25.0%
31334420 580010	2,339.01	2,500.00	2,500.00	2,883.05	.00	1,500.00	-40.0%
31334420 580070	.00	1,500.00	1,500.00	1,430.23	.00	200.00	-86.7%
31334420 580200	520.61	500.00	309.00	308.81	.00	500.00	.0%
TOTAL FIRE MARSHAL	259,746.16	277,122.00	273,703.98	204,283.20	.00	271,534.00	-2.0%
31335100 ANIMAL CONTROL							
31335100 511000	78,962.74	71,213.00	71,213.00	52,745.24	.00	70,568.00	-.9%
31335100 512000	9,842.25	9,000.00	9,000.00	6,585.12	.00	9,000.00	.0%
31335100 521000	5,449.17	4,946.00	4,946.00	3,668.90	.00	4,934.00	-.2%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE	
31335100 521100	EMPLR MEDI	1,274.42	1,158.00	1,158.00	858.06	.00	1,155.00	-.3%
31335100 522100	RET VRS	8,582.94	9,637.00	9,637.00	6,714.41	.00	8,985.00	-6.8%
31335100 523000	HOSP/MED	8,091.28	9,148.00	9,148.00	6,880.07	.00	9,580.00	4.7%
31335100 524100	GLIFE VRS	706.41	642.00	642.00	432.51	.00	579.00	-9.8%
31335100 525000	DISAB INS	110.87	220.00	220.00	164.28	.00	220.00	.0%
31335100 526000	UNEMPY INS	54.19	96.00	96.00	80.52	.00	80.00	-16.7%
31335100 527000	WORKR COMP	748.02	813.00	813.00	605.17	.00	840.00	3.3%
31335100 533110	R/M EQUIP	769.33	1,200.00	200.00	.00	.00	900.00	-25.0%
31335100 533140	R/M VEH	1,229.07	2,500.00	2,500.00	1,151.79	.00	2,500.00	.0%
31335100 533150	R/M RADIOS	.00	200.00	200.00	.00	.00	.00	-100.0%
31335100 533200	M/SC	39.00	57.00	57.00	.00	.00	57.00	.0%
31335100 538510	REG TR SCH	.00	514.00	514.00	514.00	.00	514.00	.0%
31335100 539060	CONT REFUS	675.72	1,000.00	1,000.00	475.60	.00	1,000.00	.0%
31335100 552300	TELECOMMUN	245.88	300.00	300.00	219.86	.00	300.00	.0%
31335100 552310	MOBILE TEL	1,286.57	1,085.00	1,085.00	692.29	.00	1,085.00	.0%
31335100 553050	M VEH INS	1,327.00	1,500.00	1,500.00	850.00	.00	900.00	-40.0%
31335100 553060	SURETY BON	20.04	25.00	25.00	17.97	.00	24.00	-4.0%
31335100 553080	GEN LIAB I	82.44	113.00	113.00	83.95	.00	112.00	-.9%
31335100 555000	TRAVEL EXP	.00	400.00	.00	.00	.00	400.00	.0%
31335100 558100	DUES & ASS	202.00	350.00	350.00	292.00	.00	350.00	.0%
31335100 560010	OFFICE SUP	57.52	100.00	100.00	70.65	.00	100.00	.0%
31335100 560050	LAUNDRY, J	85.16	200.00	200.00	.00	.00	200.00	.0%
31335100 560070	R/M SUPPL	20.14	50.00	50.00	157.10	.00	50.00	.0%
31335100 560080	VEH FUELS	11,486.09	12,000.00	12,000.00	6,863.42	.00	13,000.00	8.3%
31335100 560100	POL SUPPLY	97.85	200.00	.00	.00	.00	200.00	.0%
31335100 560110	UNIFORMS	1,043.35	1,000.00	1,000.00	43.83	.00	1,000.00	.0%
31335100 560140	OTHER OPER	1,202.81	2,500.00	2,500.00	1,888.54	.00	2,500.00	.0%
31335100 580010	MACH/EQUIP	2,370.24	1,500.00	3,425.26	1,050.00	.00	1,500.00	.0%
31335100 580020	FURN/FIXTU	114.45	300.00	.00	.00	.00	200.00	-33.3%
31335100 580030	COMMUN EQ	.00	100.00	.00	.00	.00	.00	-100.0%
31335100 580210	POLICE EQU	1,830.00	500.00	.00	.00	.00	500.00	.0%
TOTAL ANIMAL CONTROL		138,006.95	134,567.00	133,992.26	93,105.28	.00	133,333.00	-.9%
31335510 PUBLIC SAFETY								
31335510 511000	SALARY REG	72,302.45	72,573.00	72,573.00	55,148.72	.00	72,573.00	.0%
31335510 513000	P-TIME SAL	3,541.56	.00	.00	1,045.95	.00	.00	.0%
31335510 521000	EMPLR FICA	4,672.13	4,470.00	4,470.00	3,475.96	.00	4,500.00	.7%
31335510 521100	EMPLR MEDI	1,092.69	1,046.00	1,046.00	813.02	.00	1,053.00	.7%
31335510 522100	RET VRS	8,627.12	9,820.00	9,820.00	6,928.74	.00	9,240.00	-5.9%
31335510 523000	HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31335510 524100	GLIFE VRS	710.16	654.00	654.00	446.40	.00	596.00	-8.9%
31335510 525000	DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
31335510 526000	UNEMPY INS	52.13	48.00	48.00	44.83	.00	40.00	-16.7%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE	
31335510 527000	1,968.46	2,272.00	2,272.00	1,821.43	.00	2,468.00	8.6%	
31335510 531100	145.27	300.00	146.00	136.92	.00	200.00	-33.3%	
31335510 533110	734.07	1,000.00	250.00	.00	.00	750.00	-25.0%	
31335510 533140	952.83	1,500.00	1,100.00	935.54	.00	1,000.00	-33.3%	
31335510 533150	168.96	300.00	225.00	160.93	.00	250.00	-16.7%	
31335510 533200	450.00	450.00	.00	.00	.00	250.00	-44.4%	
31335510 533220	333.34	.00	.00	.00	.00	.00	.0%	
31335510 535000	2,020.00	1,000.00	.00	.00	.00	500.00	-50.0%	
31335510 552100	500.00	700.00	500.00	168.00	.00	500.00	-28.6%	
31335510 552200	206.11	200.00	200.00	195.02	.00	200.00	.0%	
31335510 552300	1,032.56	1,200.00	1,200.00	672.35	.00	1,200.00	.0%	
31335510 552310	1,344.21	1,300.00	1,300.00	942.31	.00	1,200.00	-7.7%	
31335510 553020	20.00	25.00	7.00	7.00	.00	25.00	.0%	
31335510 553050	885.00	1,000.00	849.00	849.00	.00	1,000.00	.0%	
31335510 553060	16.64	22.00	22.00	16.95	.00	22.00	.0%	
31335510 553070	97.92	262.00	262.00	112.62	.00	262.00	.0%	
31335510 553080	67.47	102.00	102.00	78.96	.00	102.00	.0%	
31335510 554100	.00	.00	.00	200.00	.00	.00	.0%	
31335510 555000	1,869.10	2,500.00	2,500.00	1,210.83	.00	2,200.00	-12.0%	
31335510 558100	385.00	580.00	580.00	457.00	.00	500.00	-13.8%	
31335510 560010	1,738.63	1,800.00	1,800.00	1,755.44	.00	1,750.00	-2.8%	
31335510 560020	2,448.94	2,100.00	2,100.00	1,274.33	.00	2,100.00	.0%	
31335510 560080	2,127.02	2,000.00	2,000.00	2,629.29	.00	3,500.00	75.0%	
31335510 560090	36.54	250.00	250.00	178.69	.00	250.00	.0%	
31335510 560110	953.54	600.00	611.98	584.50	.00	600.00	.0%	
31335510 560120	499.32	500.00	100.00	.00	.00	250.00	-50.0%	
31335510 560210	603.18	800.00	800.00	203.49	.00	800.00	.0%	
31335510 560260	1,072.52	3,200.00	3,200.00	3,076.54	.00	2,000.00	-37.5%	
31335510 580010	2,088.50	2,500.00	2,500.00	3,368.96	.00	1,500.00	-40.0%	
31335510 580050	676.72	.00	.00	-264.51	.00	.00	.0%	
31335510 580200	286.00	.00	.00	.00	.00	.00	.0%	
TOTAL PUBLIC SAFETY		121,195.20	121,758.00	118,171.98	92,187.01	.00	118,281.00	-2.9%
31335610 MTSV- HENRY COUNTY SPCA								
31335610 556680	M-HCO SPCA	8,051.00	8,051.00	8,051.00	8,051.00	.00	7,649.00	-5.0%
TOTAL MTSV- HENRY COUNTY SPC		8,051.00	8,051.00	8,051.00	8,051.00	.00	7,649.00	-5.0%
31335640 FEMA HAZARDS PLANNING GRANT								
31335640 580010	MACH/EQUIP	.00	.00	.00	-2.19	.00	.00	.0%
TOTAL FEMA HAZARDS PLANNING		.00	.00	.00	-2.19	.00	.00	.0%
31335650 VDEM US DEPT JUST EQUIP GRANT								
31335650 560260	EMER SUPPL	.00	.00	.00	-6,500.00	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31335650 580010 MACH/EQUIP	.00	.00	.00	-33,150.00	.00	.00	.0%
TOTAL VDEM US DEPT JUST EQUI	.00	.00	.00	-39,650.00	.00	.00	.0%

31335680 VDEM/US DEPT JUST EQUI G#2							
31335680 560260 EMER SUPPL	.00	.00	.00	6,500.00	.00	.00	.0%
31335680 580010 MACH/EQUIP	.00	.00	.00	33,148.19	.00	.00	.0%
TOTAL VDEM/US DEPT JUST EQUI	.00	.00	.00	39,648.19	.00	.00	.0%

31335681 VDEM/US DEPT JUST EQUI G#3							
31335681 580050 MOTOR VEH	.00	.00	.00	664.92	.00	.00	.0%
TOTAL VDEM/US DEPT JUST EQUI	.00	.00	.00	664.92	.00	.00	.0%

31335690 EMS SINGLE PURPOSE GRANTS OYE							
31335690 580030 COMMUN EQ	.00	.00	918,000.00	496,578.89	.00	.00	.0%
31335690 580031 C EQ F CO	.00	.00	120,000.00	41,910.95	.00	.00	.0%
31335690 580032 C EQ P CO	.00	.00	90,000.00	90,000.00	.00	.00	.0%
31335690 580033 C EQ M CTY	.00	.00	120,000.00	57,138.74	.00	.00	.0%
TOTAL EMS SINGLE PURPOSE GRA	.00	.00	1,248,000.00	685,628.58	.00	.00	.0%
TOTAL PUBLIC SAFETY	9,927,718.90	11,198,247.00	12,831,300.25	9,775,847.56	.00	10,846,853.00	-3.1%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
14 PUBLIC WORKS							
31341210 RURAL ADDITIONS / STREET SIGNS							
31341210 539050 CONTR UTIL	.00	.00	.00	43,190.70	.00	.00	.0%
31341210 560300 ST SIGNS E	10,146.49	11,000.00	10,889.00	9,673.88	.00	10,500.00	-4.5%
TOTAL RURAL ADDITIONS / STRE	10,146.49	11,000.00	10,889.00	52,864.58	.00	10,500.00	-4.5%
31342300 REFUSE COLLECTION							
31342300 511000 SALARY REG	182,592.42	174,670.00	174,670.00	137,043.69	.00	171,904.00	-1.6%
31342300 512000 SAL O-TIME	9,068.74	14,000.00	8,000.00	5,832.84	.00	4,000.00	-71.4%
31342300 521000 EMPLR FICA	12,786.14	11,090.00	11,090.00	8,576.40	.00	10,909.00	-1.6%
31342300 521100 EMPLR MEDI	2,990.24	2,596.00	2,596.00	2,005.61	.00	2,555.00	-1.6%
31342300 522100 RET VRS	21,669.04	23,307.00	23,307.00	16,663.96	.00	21,622.00	-7.2%
31342300 523000 HOSP/MED	33,426.82	32,018.00	32,018.00	24,009.30	.00	33,530.00	4.7%
31342300 524100 GLIFE VRS	1,783.76	1,552.00	1,552.00	1,073.20	.00	1,395.00	-10.1%
31342300 525000 DISAB INS	442.61	770.00	770.00	506.26	.00	666.00	-13.5%
31342300 526000 UNEMPY INS	379.61	336.00	336.00	258.66	.00	280.00	-16.7%
31342300 527000 WORKR COMP	9,341.87	9,434.00	9,434.00	7,472.05	.00	9,733.00	3.2%
31342300 531100 PROF HEALT	1,076.60	600.00	600.00	54.60	.00	400.00	-33.3%
31342300 532000 TEMP HELP	4,848.32	3,000.00	3,000.00	.00	.00	1,000.00	-66.7%
31342300 533110 R/M EQUIP	67.55	1,000.00	1,000.00	623.98	.00	1,000.00	.0%
31342300 533140 R/M VEH	65,068.76	100,000.00	80,000.00	43,552.56	.00	75,000.00	-25.0%
31342300 533150 R/M RADIOS	.00	150.00	382.00	381.60	.00	150.00	.0%
31342300 536000 ADVERTISIN	700.00	500.00	100.00	.00	.00	150.00	-70.0%
31342300 537100 UNIFORMS &	2,134.50	2,000.00	2,000.00	1,303.50	.00	1,800.00	-10.0%
31342300 538480 REIMB PSA	37,564.00	39,719.00	39,719.00	29,789.28	.00	39,719.00	.0%
31342300 539090 CONTR TIPP	934,617.29	1,100,000.00	1,048,000.00	979,504.13	.00	1,015,000.00	-7.7%
31342300 539100 CONTR RECY	.00	250.00	250.00	.00	.00	250.00	.0%
31342300 539110 CONTR HAZW	1,691.32	6,000.00	6,000.00	2,234.91	.00	6,000.00	.0%
31342300 539170 CONTR SPCU	.00	500.00	.00	.00	.00	.00	-100.0%
31342300 551100 ELECT SERV	6,332.82	8,500.00	8,500.00	5,736.08	.00	13,300.00	56.5%
31342300 552100 POSTAL SER	.00	.00	.00	.00	.00	100.00	.0%
31342300 553050 M VEH INS	5,307.00	6,000.00	6,000.00	4,675.00	.00	6,000.00	.0%
31342300 553060 SURETY BON	49.24	61.00	61.00	43.29	.00	57.00	-6.6%
31342300 553070 PUBLIC OFF	272.73	683.00	683.00	273.07	.00	637.00	-6.7%
31342300 553080 GEN LIAB I	203.97	266.00	266.00	202.32	.00	248.00	-6.8%
31342300 554100 LEASE EQ	769.25	2,040.00	2,040.00	1,632.00	.00	1,800.00	-11.8%
31342300 554200 LEASE BLDG	4,200.00	4,200.00	2,400.00	.00	.00	2,400.00	-42.9%
31342300 555400 TRAV CONVE	245.94	350.00	500.00	500.00	.00	250.00	-28.6%
31342300 558510 SMALL TOOL	.00	500.00	300.00	49.96	.00	200.00	-60.0%
31342300 560010 OFFICE SUP	86.17	500.00	350.00	68.11	.00	200.00	-60.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31342300 560050 LAUNDRY, J	86.08	400.00	400.00	417.79	.00	500.00	25.0%
31342300 560080 VEH FUELS	95,050.42	91,000.00	91,000.00	50,386.43	.00	95,000.00	4.4%
31342300 560090 VEH SUPPLY	3,427.36	5,000.00	5,000.00	1,906.40	.00	5,000.00	.0%
31342300 560110 UNIFORMS	640.00	720.00	480.00	480.00	.00	560.00	-22.2%
31342300 560120 BOOKS/SUBS	.00	150.00	.00	.00	.00	.00	-100.0%
31342300 560140 OTHER OPER	19,881.11	17,500.00	23,745.37	4,033.28	.00	18,000.00	2.9%
31342300 580010 MACH/EQUIP	13,082.95	6,300.00	4,300.00	471.85	.00	1,000.00	-84.1%
31342300 580030 COMMUN EQ	3,411.10	1,600.00	1,600.00	.00	.00	700.00	-56.3%
31342300 580300 EXISTING F	87,263.13	.00	4,800.00	3,154.00	.00	4,000.00	.0%
TOTAL REFUSE COLLECTION	1,562,558.86	1,669,262.00	1,597,249.37	1,334,916.11	.00	1,547,015.00	-7.3%
31342301 REFUSE MAN COLLECTION SITES							
31342301 513000 P-TIME SAL	42,780.50	129,830.00	129,830.00	91,689.50	.00	134,415.00	3.5%
31342301 521000 EMPLR FICA	1,107.44	8,050.00	8,050.00	5,809.48	.00	8,334.00	3.5%
31342301 521100 EMPLR MEDI	258.98	1,883.00	1,883.00	1,358.42	.00	1,950.00	3.6%
31342301 526000 UNEMPY INS	73.34	779.00	779.00	402.84	.00	673.00	-13.6%
31342301 527000 WORKR COMP	804.41	7,011.00	7,011.00	5,059.58	.00	7,612.00	8.6%
31342301 553060 SURETY BON	2.31	49.00	49.00	28.14	.00	50.00	2.0%
31342301 553070 PUBLIC OFF	.00	471.00	471.00	179.13	.00	488.00	3.6%
31342301 553080 GEN LIAB I	5.82	195.00	195.00	131.27	.00	201.00	3.1%
TOTAL REFUSE MAN COLLECTION	45,032.80	148,268.00	148,268.00	104,658.36	.00	153,723.00	3.7%
31342310 ASSIGN-A-HIGHWAY CLEANUP							
31342310 513000 P-TIME SAL	34,730.69	35,000.00	35,000.00	25,171.84	.00	35,000.00	.0%
31342310 521000 EMPLR FICA	2,192.93	2,170.00	2,170.00	1,645.02	.00	2,170.00	.0%
31342310 521100 EMPLR MEDI	512.89	508.00	508.00	384.72	.00	508.00	.0%
31342310 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31342310 527000 WORKR COMP	45.15	53.00	53.00	39.78	.00	56.00	5.7%
31342310 533110 R/M EQUIP	.00	300.00	300.00	.00	.00	.00	-100.0%
31342310 533140 R/M VEH	145.60	1,000.00	1,000.00	468.40	.00	1,000.00	.0%
31342310 535000 PRINT/BIND	.00	400.00	400.00	.00	.00	.00	-100.0%
31342310 552300 TELECOMMUN	167.39	250.00	250.00	101.39	.00	200.00	-20.0%
31342310 552310 MOBILE TEL	776.46	900.00	900.00	506.47	.00	800.00	-11.1%
31342310 553050 M VEH INS	.00	600.00	600.00	.00	.00	600.00	.0%
31342310 553060 SURETY BON	7.68	11.00	11.00	7.98	.00	11.00	.0%
31342310 553070 PUBLIC OFF	44.63	126.00	126.00	51.45	.00	126.00	.0%
31342310 553080 GEN LIAB I	31.33	49.00	49.00	37.08	.00	49.00	.0%
31342310 555000 TRAVEL EXP	649.08	500.00	.00	.00	.00	500.00	.0%
31342310 560010 OFFICE SUP	87.79	250.00	250.00	8.79	.00	200.00	-20.0%
31342310 560080 VEH FUELS	2,908.91	3,495.00	3,495.00	1,863.84	.00	3,495.00	.0%
31342310 560140 OTHER OPER	60.25	150.00	150.00	.00	.00	300.00	100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31342310 580010 MACH/EQUIP	.00	500.00	74.00	.00	.00	.00	-100.0%
TOTAL ASSIGN-A-HIGHWAY CLEAN	42,393.58	46,310.00	45,384.00	30,326.76	.00	45,055.00	-2.7%
31342610 REFUSE DISPOSAL- CLOSURE MAINT							
31342610 531500 PROF LEGAL	3,647.50	8,000.00	8,000.00	11,357.50	.00	4,000.00	-50.0%
31342610 531600 PROF OTHER	22,388.58	23,500.00	23,500.00	21,396.00	.00	25,500.00	8.5%
31342610 551100 ELECT SERV	1,658.27	3,200.00	2,306.00	1,102.19	.00	2,000.00	-37.5%
31342610 558000 MISC EXP	145,007.46	10,000.00	10,000.00	6,207.01	.00	8,000.00	-20.0%
TOTAL REFUSE DISPOSAL- CLOSU	172,701.81	44,700.00	43,806.00	40,062.70	.00	39,500.00	-11.6%
31343100 GENERAL ENGINEERING / ADM							
31343100 511000 SALARY REG	165,362.54	168,518.00	168,518.00	122,873.97	.00	166,431.00	-1.2%
31343100 512000 SAL O-TIME	3,169.28	4,500.00	2,150.00	1,145.47	.00	3,500.00	-22.2%
31343100 521000 EMPLR FICA	10,475.81	10,657.00	10,657.00	7,749.20	.00	10,537.00	-1.1%
31343100 521100 EMPLR MEDI	2,449.97	2,495.00	2,495.00	1,812.27	.00	2,466.00	-1.2%
31343100 522100 RET VRS	19,507.62	22,568.00	22,568.00	15,436.02	.00	20,968.00	-7.1%
31343100 523000 HOSP/MED	21,298.12	22,870.00	22,870.00	16,768.40	.00	23,950.00	4.7%
31343100 524100 GLIFE VRS	1,605.74	1,503.00	1,503.00	994.22	.00	1,352.00	-10.0%
31343100 525000 DISAB INS	286.42	550.00	550.00	397.84	.00	546.00	-.7%
31343100 526000 UNEMPY INS	164.00	240.00	240.00	222.22	.00	200.00	-16.7%
31343100 527000 WORKR COMP	2,922.91	3,727.00	3,727.00	2,741.45	.00	3,863.00	3.6%
31343100 532000 TEMP HELP	2,312.96	.00	.00	1,423.36	.00	.00	.0%
31343100 533110 R/M EQUIP	.00	1,500.00	500.00	378.30	.00	1,000.00	-33.3%
31343100 533140 R/M VEH	191.44	1,500.00	1,000.00	2,531.72	.00	1,500.00	.0%
31343100 537100 UNIFORMS &	915.09	1,400.00	1,400.00	504.00	.00	1,000.00	-28.6%
31343100 552100 POSTAL SER	.00	25.00	25.00	.00	.00	.00	-100.0%
31343100 552300 TELECOMMUN	179.21	225.00	225.00	106.17	.00	225.00	.0%
31343100 552310 MOBILE TEL	20.96	100.00	100.00	.00	.00	100.00	.0%
31343100 553050 M VEH INS	885.00	1,000.00	1,000.00	850.00	.00	1,000.00	.0%
31343100 553060 SURETY BON	36.99	54.00	54.00	37.83	.00	54.00	.0%
31343100 553070 PUBLIC OFF	211.18	625.00	625.00	244.87	.00	614.00	-1.8%
31343100 553080 GEN LIAB I	149.42	245.00	245.00	176.14	.00	241.00	-1.6%
31343100 555000 TRAVEL EXP	.00	200.00	.00	.00	.00	200.00	.0%
31343100 558100 DUES & ASS	180.00	200.00	.00	.00	.00	200.00	.0%
31343100 558510 SMALL TOOL	314.98	250.00	250.00	.00	.00	250.00	.0%
31343100 560010 OFFICE SUP	10.50	100.00	100.00	10.50	.00	100.00	.0%
31343100 560080 VEH FUELS	3,835.35	2,800.00	2,800.00	2,638.32	.00	4,000.00	42.9%
31343100 560090 VEH SUPPLY	845.18	1,000.00	1,000.00	554.74	.00	1,000.00	.0%
31343100 580010 MACH/EQUIP	.00	300.00	300.00	549.00	.00	300.00	.0%
TOTAL GENERAL ENGINEERING /	237,330.67	249,152.00	244,902.00	180,146.01	.00	245,597.00	-1.4%
31343101 COMMUNICATION EQUIP MAINTENANC							
31343101 511000 SALARY REG	34,753.68	35,449.00	35,449.00	26,586.54	.00	35,449.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343101 512000 SAL O-TIME	213.02	700.00	450.00	12.78	.00	500.00	-28.6%
31343101 521000 EMPLR FICA	2,142.85	2,213.00	2,213.00	1,633.03	.00	2,229.00	.7%
31343101 521100 EMPLR MEDI	501.14	518.00	518.00	381.96	.00	522.00	.8%
31343101 522100 RET VRS	4,222.80	4,797.00	4,797.00	3,384.54	.00	4,513.00	-5.9%
31343101 523000 HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
31343101 524100 GLIFE VRS	347.52	320.00	320.00	217.98	.00	291.00	-9.1%
31343101 525000 DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
31343101 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31343101 527000 WORKR COMP	609.07	784.00	784.00	588.60	.00	823.00	5.0%
31343101 533110 R/M EQUIP	-164.32	500.00	300.00	-136.75	.00	500.00	.0%
31343101 533140 R/M VEH	232.17	900.00	500.00	444.86	.00	750.00	-16.7%
31343101 533150 R/M RADIOS	646.32	600.00	1,232.00	591.88	.00	600.00	.0%
31343101 535000 PRINT/BIND	.00	55.00	.00	.00	.00	40.00	-27.3%
31343101 537100 UNIFORMS &	264.00	250.00	250.00	172.80	.00	250.00	.0%
31343101 551100 ELECT SERV	5,884.99	6,965.00	6,965.00	4,498.74	.00	3,500.00	-49.7%
31343101 552100 POSTAL SER	.00	25.00	5.00	.00	.00	44.00	76.0%
31343101 552300 TELECOMMUN	166.98	200.00	180.00	101.39	.00	100.00	-50.0%
31343101 552310 MOBILE TEL	240.00	390.00	360.00	150.00	.00	360.00	-7.7%
31343101 553050 M VEH INS	442.00	520.00	425.00	425.00	.00	520.00	.0%
31343101 553060 SURETY BON	7.62	11.00	11.00	7.93	.00	11.00	.0%
31343101 553070 PUBLIC OFF	43.85	131.00	131.00	53.34	.00	130.00	-.8%
31343101 553080 GEN LIAB I	30.65	51.00	51.00	37.28	.00	51.00	.0%
31343101 555000 TRAVEL EXP	5.31	500.00	.00	.00	.00	300.00	-40.0%
31343101 558510 SMALL TOOL	631.15	400.00	400.00	315.69	.00	600.00	50.0%
31343101 560010 OFFICE SUP	166.10	195.00	130.00	45.73	.00	190.00	-2.6%
31343101 560070 R/M SUPPL	2,098.13	2,000.00	1,475.00	676.78	.00	1,930.00	-3.5%
31343101 560080 VEH FUELS	1,013.53	1,000.00	1,000.00	603.57	.00	1,500.00	50.0%
31343101 560090 VEH SUPPLY	63.28	295.00	170.00	.00	.00	250.00	-15.3%
31343101 580070 ADP EQUIP	.00	.00	46.00	45.50	.00	200.00	.0%
31343101 580200 ADP SOFTWA	.00	.00	317.00	317.00	.00	200.00	.0%
TOTAL COMMUNICATION EQUIP MA	59,063.75	64,501.00	63,211.00	44,707.97	.00	61,293.00	-5.0%
31343400 MAINT ADMINISTRATION BUILDING							
31343400 511000 SALARY REG	59,296.99	62,365.00	62,365.00	46,210.86	.00	62,365.00	.0%
31343400 521000 EMPLR FICA	3,614.88	3,760.00	3,760.00	2,836.80	.00	3,868.00	2.9%
31343400 521100 EMPLR MEDI	845.31	881.00	881.00	663.48	.00	906.00	2.8%
31343400 522100 RET VRS	7,187.62	8,299.00	8,299.00	5,853.96	.00	7,808.00	-5.9%
31343400 523000 HOSP/MED	13,227.24	13,722.00	13,722.00	10,289.70	.00	14,370.00	4.7%
31343400 524100 GLIFE VRS	591.67	554.00	554.00	377.10	.00	504.00	-9.0%
31343400 525000 DISAB INS	172.33	330.00	330.00	179.44	.00	241.00	-27.0%
31343400 526000 UNEMPY INS	109.33	144.00	144.00	77.94	.00	120.00	-16.7%
31343400 527000 WORKR COMP	1,050.55	1,379.00	1,379.00	1,033.92	.00	1,447.00	4.9%
31343400 533110 R/M EQUIP	49,122.75	20,000.00	22,075.00	12,633.23	.00	20,000.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343400 533120 R/M BUILD	2,087.57	6,000.00	6,000.00	4,590.96	.00	6,000.00	.0%
31343400 533200 M/SC	30,332.16	32,500.00	32,500.00	27,550.05	.00	32,500.00	.0%
31343400 537100 UNIFORMS &	2,068.91	2,200.00	2,200.00	1,451.65	.00	2,200.00	.0%
31343400 539080 CONTR CUST	1,200.00	2,500.00	2,500.00	1,285.93	.00	2,500.00	.0%
31343400 551100 ELECT SERV	123,794.13	136,000.00	136,000.00	84,310.37	.00	145,000.00	6.6%
31343400 551300 WATER & SE	7,476.00	8,000.00	8,000.00	4,802.00	.00	8,000.00	.0%
31343400 552400 INTERNET	4,250.00	.00	.00	6,000.00	.00	6,000.00	.0%
31343400 553010 BOILER INS	1,323.00	1,500.00	1,500.00	1,323.00	.00	1,500.00	.0%
31343400 553020 FIRE INSUR	8,008.00	9,000.00	9,000.00	7,899.00	.00	9,000.00	.0%
31343400 553060 SURETY BON	12.99	20.00	20.00	14.04	.00	20.00	.0%
31343400 553070 PUBLIC OFF	73.04	226.00	226.00	93.50	.00	226.00	.0%
31343400 553080 GEN LIAB I	52.49	89.00	89.00	65.34	.00	89.00	.0%
31343400 560030 AGRICULTUR	197.47	500.00	500.00	148.10	.00	500.00	.0%
31343400 560050 LAUNDRY, J	16,743.42	14,000.00	14,000.00	13,332.56	.00	14,000.00	.0%
31343400 560070 R/M SUPPL	3,126.96	10,000.00	10,906.00	4,638.56	.00	8,000.00	-20.0%
31343400 580010 MACH/EQUIP	2,558.49	1,000.00	2,150.00	24,941.87	.00	1,000.00	.0%
31343400 580020 FURN/FIXTU	.00	1,000.00	1,000.00	299.00	.00	750.00	-25.0%
31343400 580300 EXISTING F	24,161.90	10,000.00	1,931.00	932.30	.00	5,000.00	-50.0%
TOTAL MAINT ADMINISTRATION B	362,685.20	345,969.00	342,031.00	263,834.66	.00	353,914.00	2.3%
31343500 MAINT COURT HOUSE							
31343500 511000 SALARY REG	47,865.80	49,000.00	49,000.00	36,708.99	.00	49,000.00	.0%
31343500 521000 EMPLR FICA	2,958.10	2,997.00	2,997.00	2,269.73	.00	3,039.00	1.4%
31343500 521100 EMPLR MEDI	691.92	701.00	701.00	530.81	.00	711.00	1.4%
31343500 522100 RET VRS	5,753.28	6,537.00	6,537.00	4,611.24	.00	6,150.00	-5.9%
31343500 523000 HOSP/MED	8,818.16	9,148.00	9,148.00	6,859.80	.00	9,580.00	4.7%
31343500 524100 GLIFE VRS	473.52	436.00	436.00	297.18	.00	397.00	-8.9%
31343500 525000 DISAB INS	117.25	220.00	220.00	141.29	.00	190.00	-13.6%
31343500 526000 UNEMPY INS	65.60	96.00	96.00	62.93	.00	80.00	-16.7%
31343500 527000 WORKR COMP	846.54	1,084.00	1,084.00	819.79	.00	1,137.00	4.9%
31343500 533110 R/M EQUIP	23,865.28	16,000.00	19,673.45	8,307.23	.00	16,000.00	.0%
31343500 533120 R/M BUILD	157.50	3,500.00	3,500.00	1,895.00	.00	2,500.00	-28.6%
31343500 533200 M/SC	22,160.72	25,000.00	25,000.00	18,662.88	.00	25,000.00	.0%
31343500 537100 UNIFORMS &	494.40	700.00	700.00	336.00	.00	600.00	-14.3%
31343500 539080 CONTR CUST	2,066.18	2,000.00	2,000.00	1,350.07	.00	2,100.00	5.0%
31343500 551100 ELECT SERV	72,948.13	75,000.00	75,000.00	49,315.85	.00	80,000.00	6.7%
31343500 551200 HEATN SERV	34,510.90	55,000.00	55,000.00	57,469.94	.00	75,000.00	36.4%
31343500 551300 WATER & SE	3,471.00	4,000.00	4,000.00	2,432.00	.00	4,000.00	.0%
31343500 551510 FUEL (EMER	615.96	300.00	300.00	.00	.00	300.00	.0%
31343500 553010 BOILER INS	1,233.00	1,400.00	1,400.00	1,234.00	.00	1,400.00	.0%
31343500 553020 FIRE INSUR	7,704.00	8,500.00	8,500.00	7,606.00	.00	8,500.00	.0%
31343500 553060 SURETY BON	10.56	16.00	16.00	11.08	.00	16.00	.0%
31343500 553070 PUBLIC OFF	60.34	177.00	177.00	73.50	.00	177.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343500 553080 GEN LIAB I	42.71	70.00	70.00	51.95	.00	70.00	.0%
31343500 560030 AGRICULTUR	884.73	300.00	300.00	.00	.00	300.00	.0%
31343500 560050 LAUNDRY, J	7,163.39	10,000.00	10,000.00	4,369.81	.00	10,000.00	.0%
31343500 560070 R/M SUPPL	3,282.65	6,000.00	6,906.00	3,271.70	.00	5,000.00	-16.7%
31343500 580010 MACH/EQUIP	5,195.28	1,000.00	1,000.00	9,560.30	.00	1,000.00	.0%
31343500 580020 FURN/FIXTU	.00	500.00	1,712.18	450.24	.00	500.00	.0%
31343500 580300 EXISTING F	12,722.00	7,000.00	1,267.00	32,300.00	.00	3,500.00	-50.0%
TOTAL MAINT COURT HOUSE	266,178.90	286,682.00	286,740.63	250,999.31	.00	306,247.00	6.8%
31343610 MAINT SHERIFF'S OFFICE							
31343610 533110 R/M EQUIP	18,501.40	2,000.00	2,000.00	3,351.79	.00	2,000.00	.0%
31343610 533120 R/M BUILD	.00	1,000.00	1,000.00	50.50	.00	750.00	-25.0%
31343610 533200 M/SC	7,842.56	8,600.00	8,600.00	6,731.46	.00	8,600.00	.0%
31343610 533220 M/SC SFTWA	.00	.00	.00	500.00	.00	600.00	.0%
31343610 539080 CONTR CUST	984.00	1,000.00	1,000.00	726.00	.00	1,000.00	.0%
31343610 551100 ELECT SERV	18,034.65	20,000.00	20,000.00	13,240.10	.00	23,000.00	15.0%
31343610 551300 WATER & SE	1,652.00	2,000.00	2,000.00	1,134.00	.00	2,000.00	.0%
31343610 553010 BOILER INS	173.00	200.00	200.00	173.00	.00	200.00	.0%
31343610 553020 FIRE INSUR	1,082.00	1,200.00	1,200.00	1,068.00	.00	1,200.00	.0%
31343610 560070 R/M SUPPL	1,108.05	1,000.00	1,000.00	1,008.14	.00	1,200.00	20.0%
31343610 580010 MACH/EQUIP	.00	.00	.00	-295.41	.00	.00	.0%
31343610 580300 EXISTING F	17,640.60	10,000.00	10,471.03	-535.00	.00	5,000.00	-50.0%
TOTAL MAINT SHERIFF'S OFFICE	67,018.26	47,000.00	47,471.03	27,152.58	.00	45,550.00	-3.1%
31343620 MAINTENANCE JAIL							
31343620 533110 R/M EQUIP	7,900.22	12,000.00	12,000.00	5,549.11	.00	10,000.00	-16.7%
31343620 533120 R/M BUILD	7,834.00	4,000.00	4,000.00	6,202.00	.00	8,000.00	100.0%
31343620 533200 M/SC	11,861.66	15,000.00	15,000.00	12,310.73	.00	15,000.00	.0%
31343620 539080 CONTR CUST	332.00	500.00	500.00	216.00	.00	500.00	.0%
31343620 551100 ELECT SERV	66,769.90	72,000.00	72,000.00	47,365.08	.00	80,000.00	11.1%
31343620 551200 HEATN SERV	.00	500.00	500.00	.00	.00	500.00	.0%
31343620 551300 WATER & SE	89,558.00	105,000.00	105,000.00	60,256.00	.00	100,000.00	-4.8%
31343620 553010 BOILER INS	313.00	350.00	350.00	314.00	.00	350.00	.0%
31343620 553020 FIRE INSUR	1,958.00	2,200.00	2,200.00	1,933.00	.00	2,200.00	.0%
31343620 560070 R/M SUPPL	5,698.92	7,000.00	7,000.00	4,939.72	.00	7,000.00	.0%
31343620 580010 MACH/EQUIP	.00	2,000.00	2,000.00	2,000.00	.00	2,000.00	.0%
31343620 580300 EXISTING F	5,791.08	7,000.00	2,449.00	16,500.00	.00	3,500.00	-50.0%
TOTAL MAINTENANCE JAIL	198,016.78	227,550.00	222,999.00	157,585.64	.00	229,050.00	.7%
31343630 MAINT DOG POUND							
31343630 533110 R/M EQUIP	61.00	150.00	150.00	26.01	.00	150.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343630 533120 R/M BUILD	.00	500.00	16,502.00	.00	.00	500.00	.0%
31343630 533200 M/SC	240.00	500.00	500.00	294.00	.00	500.00	.0%
31343630 551100 ELECT SERV	3,231.33	3,700.00	3,700.00	2,518.06	.00	5,000.00	35.1%
31343630 551300 WATER & SE	6,006.00	6,500.00	6,500.00	6,258.00	.00	9,500.00	46.2%
31343630 553010 BOILER INS	21.00	25.00	25.00	21.00	.00	25.00	.0%
31343630 553020 FIRE INSUR	134.00	150.00	150.00	132.00	.00	150.00	.0%
31343630 560050 LAUNDRY, J	.00	50.00	50.00	.00	.00	50.00	.0%
31343630 560070 R/M SUPPL	166.76	1,000.00	1,000.00	8.78	.00	500.00	-50.0%
31343630 580010 MACH/EQUIP	4,000.00	.00	.00	.00	.00	.00	.0%
31343630 580300 EXISTING F	182.50	2,000.00	1,709.00	.00	.00	1,000.00	-50.0%
TOTAL MAINT DOG POUND	14,042.59	14,575.00	30,286.00	9,257.85	.00	17,375.00	19.2%
31343640 MAINT SHERIFF'S FIRING RANGE							
31343640 533120 R/M BUILD	34.50	150.00	150.00	.00	.00	100.00	-33.3%
31343640 551100 ELECT SERV	676.21	2,000.00	2,000.00	294.98	.00	700.00	-65.0%
31343640 553010 BOILER INS	5.00	6.00	6.00	5.00	.00	6.00	.0%
31343640 553020 FIRE INSUR	31.00	36.00	36.00	30.00	.00	36.00	.0%
31343640 560050 LAUNDRY, J	.00	.00	.00	39.70	.00	50.00	.0%
31343640 560070 R/M SUPPL	997.58	1,000.00	1,000.00	413.51	.00	1,000.00	.0%
31343640 580300 EXISTING F	.00	500.00	426.00	.00	.00	250.00	-50.0%
TOTAL MAINT SHERIFF'S FIRING	1,744.29	3,692.00	3,618.00	783.19	.00	2,142.00	-42.0%
31343690 MAINT COMMUNICATIONS SITE							
31343690 533110 R/M EQUIP	.00	.00	.00	.00	.00	2,000.00	.0%
31343690 533120 R/M BUILD	.00	.00	.00	.00	.00	1,000.00	.0%
31343690 533200 M/SC	.00	.00	.00	.00	.00	12,000.00	.0%
31343690 551100 ELECT SERV	.00	.00	.00	.00	.00	11,000.00	.0%
31343690 551200 HEATN SERV	.00	.00	.00	.00	.00	4,000.00	.0%
31343690 553010 BOILER INS	.00	.00	.00	.00	.00	350.00	.0%
31343690 553020 FIRE INSUR	.00	.00	.00	.00	.00	1,200.00	.0%
31343690 554300 L COM SITE	.00	.00	.00	.00	.00	2,000.00	.0%
31343690 560070 R/M SUPPL	.00	.00	.00	.00	.00	1,000.00	.0%
31343690 580300 EXISTING F	.00	.00	.00	.00	.00	1,000.00	.0%
TOTAL MAINT COMMUNICATIONS S	.00	.00	.00	.00	.00	35,550.00	.0%
31343710 MAINT STORAGE BUILDING							
31343710 533110 R/M EQUIP	.00	300.00	300.00	.00	.00	150.00	-50.0%
31343710 533120 R/M BUILD	.00	300.00	300.00	.00	.00	150.00	-50.0%
31343710 551100 ELECT SERV	552.93	800.00	800.00	458.98	.00	1,000.00	25.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343710 551200 HEATN SERV	2,395.49	4,000.00	4,000.00	1,749.39	.00	2,500.00	-37.5%
31343710 551300 WATER & SE	1,428.00	1,500.00	1,500.00	952.00	.00	1,500.00	.0%
31343710 553010 BOILER INS	18.00	25.00	25.00	18.00	.00	25.00	.0%
31343710 553020 FIRE INSUR	112.00	150.00	150.00	110.00	.00	150.00	.0%
31343710 560070 R/M SUPPL	42.98	300.00	300.00	27.32	.00	150.00	-50.0%
31343710 580300 EXISTING F	.00	500.00	342.00	.00	.00	250.00	-50.0%
TOTAL MAINT STORAGE BUILDING	4,549.40	7,875.00	7,717.00	3,315.69	.00	5,875.00	-25.4%
31343720 MAINT OTHER CO BUILDINGS							
31343720 533110 R/M EQUIP	13,581.78	6,000.00	6,000.00	5,178.23	.00	6,000.00	.0%
31343720 533120 R/M BUILD	4,049.41	9,000.00	14,000.00	6,251.03	.00	9,000.00	.0%
31343720 533200 M/SC	207.00	300.00	300.00	195.00	.00	300.00	.0%
31343720 551100 ELECT SERV	17,959.48	20,000.00	20,000.00	16,535.33	.00	25,000.00	25.0%
31343720 551200 HEATN SERV	969.44	2,500.00	2,500.00	341.67	.00	1,500.00	-40.0%
31343720 551300 WATER & SE	2,024.88	1,500.00	1,500.00	822.99	.00	1,500.00	.0%
31343720 553010 BOILER INS	816.76	1,000.00	1,000.00	814.44	.00	1,000.00	.0%
31343720 553020 FIRE INSUR	4,996.80	5,500.00	5,500.00	5,034.58	.00	5,500.00	.0%
31343720 554200 LEASE BLDG	10,000.00	15,000.00	15,000.00	10,000.00	.00	10,000.00	-33.3%
31343720 560050 LAUNDRY, J	.00	300.00	300.00	.00	.00	.00	-100.0%
31343720 560070 R/M SUPPL	259.31	4,000.00	2,698.00	-54.24	.00	2,000.00	-50.0%
31343720 580010 MACH/EQUIP	429.99	.00	.00	.00	.00	.00	.0%
TOTAL MAINT OTHER CO BUILDIN	55,294.85	65,100.00	68,798.00	45,119.03	.00	61,800.00	-5.1%
31343730 MAINT SHARE HEALTH DEPT BUILD							
31343730 511000 SALARY REG	.00	.00	.00	.00	.00	27,706.00	.0%
31343730 521000 EMPLR FICA	.00	.00	.00	.00	.00	1,718.00	.0%
31343730 521100 EMPLR MEDI	.00	.00	.00	.00	.00	402.00	.0%
31343730 522100 RET VRS	.00	.00	.00	.00	.00	3,527.00	.0%
31343730 523000 HOSP/MED	.00	.00	.00	.00	.00	4,790.00	.0%
31343730 524100 GLIFE VRS	.00	.00	.00	.00	.00	228.00	.0%
31343730 525000 DISAB INS	.00	.00	.00	.00	.00	110.00	.0%
31343730 526000 UNEMPY INS	.00	.00	.00	.00	.00	40.00	.0%
31343730 527000 WORKR COMP	.00	.00	.00	.00	.00	643.00	.0%
31343730 533120 R/M BUILD	9,650.01	6,300.00	6,300.00	.00	.00	6,300.00	.0%
31343730 533140 R/M VEH	.00	.00	.00	.00	.00	1,018.00	.0%
31343730 537100 UNIFORMS &	.00	.00	.00	.00	.00	250.00	.0%
31343730 553050 M VEH INS	.00	.00	.00	.00	.00	520.00	.0%
31343730 553060 SURETY BON	.00	.00	.00	.00	.00	9.00	.0%
31343730 553070 PUBLIC OFF	.00	.00	.00	.00	.00	100.00	.0%
31343730 553080 GEN LIAB I	.00	.00	.00	.00	.00	39.00	.0%
31343730 558510 SMALL TOOL	.00	.00	.00	.00	.00	1,500.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343730 560080 VEH FUELS	.00	.00	.00	.00	.00	1,400.00	.0%
TOTAL MAINT SHARE HEALTH DEP	9,650.01	6,300.00	6,300.00	.00	.00	50,300.00	698.4%
31343740 MAINT OLD COURT HOUSE							
31343740 533120 R/M BUILD	500.00	.00	.00	.00	.00	.00	.0%
31343740 553010 BOILER INS	157.00	180.00	180.00	157.00	.00	180.00	.0%
31343740 553020 FIRE INSUR	982.00	1,200.00	1,200.00	970.00	.00	1,000.00	-16.7%
31343740 560070 R/M SUPPL	.00	500.00	462.00	.00	.00	.00	-100.0%
TOTAL MAINT OLD COURT HOUSE	1,639.00	1,880.00	1,842.00	1,127.00	.00	1,180.00	-37.2%
31343750 MAINT PATRIOT CTE F/R BUILDING							
31343750 533110 R/M EQUIP	36.36	500.00	500.00	112.12	.00	500.00	.0%
31343750 533120 R/M BUILD	.00	400.00	400.00	-590.00	.00	400.00	.0%
31343750 539150 CONTR GROU	1,090.00	1,500.00	1,500.00	1,200.00	.00	1,500.00	.0%
31343750 551100 ELECT SERV	2,221.40	2,800.00	2,800.00	1,442.23	.00	3,400.00	21.4%
31343750 551200 HEATN SERV	1,345.96	2,000.00	2,000.00	1,343.97	.00	2,000.00	.0%
31343750 552300 TELECOMMUN	435.12	600.00	600.00	326.43	.00	600.00	.0%
31343750 553010 BOILER INS	28.00	35.00	35.00	28.00	.00	35.00	.0%
31343750 553020 FIRE INSUR	177.00	200.00	200.00	174.00	.00	200.00	.0%
31343750 560070 R/M SUPPL	77.77	500.00	500.00	.00	.00	250.00	-50.0%
31343750 580300 EXISTING F	.00	1,500.00	1,299.00	590.00	.00	750.00	-50.0%
TOTAL MAINT PATRIOT CTE F/R	5,411.61	10,035.00	9,834.00	4,626.75	.00	9,635.00	-4.0%
31343760 MAINT OF PATRIOT CTE PROPERTY							
31343760 539150 CONTR GROU	15,690.00	12,000.00	12,000.00	10,800.00	.00	12,000.00	.0%
31343760 551100 ELECT SERV	13,669.85	15,000.00	15,000.00	9,051.42	.00	15,000.00	.0%
31343760 551300 WATER & SE	798.00	1,500.00	1,500.00	1,918.00	.00	2,000.00	33.3%
31343760 560140 OTHER OPER	20.93	1,000.00	1,906.00	466.24	.00	1,000.00	.0%
31343760 580300 EXISTING F	6,604.01	10,000.00	10,610.00	10,921.00	.00	10,000.00	.0%
TOTAL MAINT OF PATRIOT CTE P	36,782.79	39,500.00	41,016.00	33,156.66	.00	40,000.00	1.3%
31343770 MAINT CERT BUILDING							
31343770 533110 R/M EQUIP	2,099.05	500.00	500.00	806.72	.00	1,000.00	100.0%
31343770 533120 R/M BUILD	5,764.03	2,000.00	2,000.00	750.00	.00	2,000.00	.0%
31343770 533200 M/SC	2,392.32	5,000.00	5,000.00	4,798.63	.00	5,000.00	.0%
31343770 539080 CONTR CUST	5,980.00	6,120.00	6,120.00	6,914.38	.00	6,700.00	9.5%
31343770 551100 ELECT SERV	13,292.80	20,500.00	20,500.00	11,991.45	.00	22,000.00	7.3%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343770 551300 WATER & SE	2,450.00	3,000.00	3,000.00	1,232.00	.00	2,500.00	-16.7%
31343770 552400 INTERNET	1,050.00	2,600.00	2,600.00	1,200.00	.00	2,500.00	-3.8%
31343770 553010 BOILER INS	221.00	250.00	250.00	254.00	.00	260.00	4.0%
31343770 553020 FIRE INSUR	1,708.00	2,000.00	2,000.00	1,904.00	.00	2,000.00	.0%
31343770 560030 AGRICULTUR	52.50	.00	.00	220.37	.00	300.00	.0%
31343770 560070 R/M SUPPL	1,021.38	1,500.00	1,764.10	419.50	.00	1,500.00	.0%
31343770 580300 EXISTING F	773.00	1,500.00	600.00	.00	.00	1,000.00	-33.3%
TOTAL MAINT CERT BUILDING	36,804.08	44,970.00	44,334.10	30,491.05	.00	46,760.00	4.0%
31343771 MAINT BURN BUILDING							
31343771 533110 R/M EQUIP	1,426.28	100.00	100.00	.00	.00	100.00	.0%
31343771 533120 R/M BULD	.00	300.00	300.00	.00	.00	300.00	.0%
31343771 551100 ELECT SERV	307.41	750.00	750.00	797.48	.00	1,200.00	60.0%
31343771 551200 HEATN SERV	.00	1,000.00	600.00	.00	.00	750.00	-25.0%
31343771 551300 WATER & SE	.00	.00	.00	595.00	.00	1,500.00	.0%
31343771 553010 BOILER INS	63.00	70.00	63.00	63.00	.00	70.00	.0%
31343771 553020 FIRE INSUR	392.00	450.00	388.00	388.00	.00	450.00	.0%
31343771 560050 LAUNDRY, J	.00	.00	.00	278.39	.00	400.00	.0%
31343771 560070 R/M SUPPL	233.51	1,000.00	1,000.00	107.41	.00	750.00	-25.0%
31343771 560310 TRAIN SUPL	1,756.75	1,000.00	1,000.00	989.10	.00	500.00	-50.0%
31343771 580300 EXISTING F	2,937.04	1,000.00	1,000.00	-5,273.72	.00	1,000.00	.0%
TOTAL MAINT BURN BUILDING	7,115.99	5,670.00	5,201.00	-2,055.34	.00	7,020.00	23.8%
31343780 MAINT DUPONT PROPERTY							
31343780 511000 SALARY REG	120,716.50	70,068.00	70,068.00	52,550.64	.00	70,068.00	.0%
31343780 521000 EMPLR FICA	7,566.82	4,345.00	4,345.00	3,323.34	.00	4,345.00	.0%
31343780 521100 EMPLR MEDI	1,769.61	1,016.00	1,016.00	777.24	.00	1,016.00	.0%
31343780 522100 RET VRS	13,188.12	9,481.00	9,481.00	6,689.70	.00	8,921.00	-5.9%
31343780 523000 HOSP/MED	3,661.80	.00	.00	.00	.00	.00	.0%
31343780 524100 GLIFE VRS	1,085.28	631.00	631.00	430.92	.00	575.00	-8.9%
31343780 525000 DISAB INS	106.33	110.00	110.00	81.90	.00	110.00	.0%
31343780 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
31343780 527000 WORKR COMP	2,139.17	1,549.00	1,549.00	1,184.58	.00	1,626.00	5.0%
31343780 531600 PROF OTHER	2,245.90	.00	.00	355.20	.00	.00	.0%
31343780 533110 R/M EQUIP	70.00	1,000.00	1,000.00	1,730.58	.00	1,000.00	.0%
31343780 533140 R/M VEH	520.65	600.00	600.00	16.00	.00	600.00	.0%
31343780 533200 M/SC	240.00	500.00	500.00	264.00	.00	500.00	.0%
31343780 537100 UNIFORMS &	80.00	100.00	100.00	.00	.00	100.00	.0%
31343780 539000 CONTR SERV	182,079.65	.00	7,419.75	6,744.73	.00	.00	.0%
31343780 539040 CONTR LAB	1,036.50	2,000.00	2,000.00	845.86	.00	1,500.00	-25.0%
31343780 539080 CONTR CUST	1,100.00	1,225.00	1,225.00	550.00	.00	1,000.00	-18.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31343780 539150	CONTR GROU	107.80	40,000.00	40,000.00	10,804.80	.00	40,000.00 .0%
31343780 551300	WATER & SE	2,124.00	2,200.00	2,200.00	1,908.00	.00	3,000.00 36.4%
31343780 552310	MOBILE TEL	360.00	360.00	360.00	210.00	.00	360.00 .0%
31343780 552400	INTERNET	1,805.00	1,800.00	1,800.00	1,350.00	.00	3,000.00 66.7%
31343780 553050	M VEH INS	885.00	650.00	650.00	425.00	.00	500.00 -23.1%
31343780 553060	SURETY BON	29.00	22.00	22.00	16.02	.00	22.00 .0%
31343780 553070	PUBLIC OFF	188.39	253.00	253.00	107.20	.00	253.00 .0%
31343780 553080	GEN LIAB I	122.84	99.00	99.00	75.06	.00	99.00 .0%
31343780 554100	LEASE EQ	1,200.00	1,200.00	1,200.00	700.00	.00	1,200.00 .0%
31343780 560030	AGRICULTUR	.00	.00	.00	158.00	.00	500.00 .0%
31343780 560050	LAUNDRY, J	1,042.81	1,000.00	1,000.00	747.88	.00	1,200.00 20.0%
31343780 560070	R/M SUPPL	2,258.12	3,000.00	3,000.00	778.93	.00	3,000.00 .0%
31343780 560080	VEH FUELS	3,850.76	5,000.00	5,000.00	1,455.00	.00	3,000.00 -40.0%
31343780 560090	VEH SUPPLY	513.93	1,000.00	1,000.00	20.00	.00	500.00 -50.0%
31343780 560140	OTHER OPER	1,484.74	700.00	700.00	728.73	.00	1,000.00 42.9%
31343780 580010	MACH/EQUIP	189.97	.00	.00	.00	.00	.00 .0%
31343780 580020	FURN/FIXTU	453.90	.00	.00	.00	.00	.00 .0%
31343780 580300	EXISTING F	.00	.00	.00	33,827.79	.00	.00 .0%
TOTAL MAINT DUPONT PROPERTY	354,255.39	149,957.00	157,376.75	128,897.10	.00	149,035.00	-.6%
TOTAL PUBLIC WORKS	3,550,417.10	3,489,948.00	3,429,273.88	2,741,973.66	.00	3,464,116.00	-.7%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

15 HEALTH AND WELFARE							

31351100 LOCAL HEALTH DEPARTMENT							
31351100 556100 HEALTH DEP	325,129.00	325,129.00	325,129.00	21,386.00	.00	308,873.00	-5.0%
TOTAL LOCAL HEALTH DEPARTMEN	325,129.00	325,129.00	325,129.00	21,386.00	.00	308,873.00	-5.0%
31352500 MENTAL HEALTH AND RETARDATION							
31352500 556200 MENT HLTH	126,473.00	130,268.00	130,268.00	130,268.00	.00	123,755.00	-5.0%
TOTAL MENTAL HEALTH AND RETA	126,473.00	130,268.00	130,268.00	130,268.00	.00	123,755.00	-5.0%
31353230 AREA AGENCY ON AGING							
31353230 556510 SO AREA AA	4,471.00	4,471.00	4,471.00	.00	.00	4,248.00	-5.0%
31353230 556520 MATCH VEHG	.00	8,000.00	15,200.00	8,007.00	.00	8,000.00	.0%
TOTAL AREA AGENCY ON AGING	4,471.00	12,471.00	19,671.00	8,007.00	.00	12,248.00	-1.8%
31353241 TRANSPOR GRANT TPORT FED OYE							
31353241 513000 P-TIME SAL	13,305.05	19,213.00	19,601.00	.00	.00	.00	-100.0%
31353241 521000 EMPLR FICA	824.90	1,191.00	1,215.00	.00	.00	.00	-100.0%
31353241 521100 EMPLR MEDI	192.92	279.00	284.00	.00	.00	.00	-100.0%
31353241 526000 UNEMPY INS	68.43	113.00	116.00	.00	.00	.00	-100.0%
31353241 527000 WORKR COMP	406.84	677.00	692.00	.00	.00	.00	-100.0%
31353241 533140 R/M VEH	2,534.25	3,200.00	4,000.00	3,458.79	.00	.00	-100.0%
31353241 544000 PRINT SHOP	225.00	900.00	900.00	375.00	.00	.00	-100.0%
31353241 552100 POSTAL SER	50.88	455.00	455.00	.00	.00	.00	-100.0%
31353241 552300 TELECOMMUN	29.19	250.00	250.00	62.73	.00	.00	-100.0%
31353241 553050 M VEH INS	1,769.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
31353241 553060 SURETY BON	3.92	6.00	6.00	.00	.00	.00	-100.0%
31353241 553070 PUBLIC OFF	47.89	69.00	71.00	.00	.00	.00	-100.0%
31353241 553080 GEN LIAB I	18.63	27.00	27.00	.00	.00	.00	-100.0%
31353241 555000 TRAVEL EXP	.00	100.00	50.00	.00	.00	.00	-100.0%
31353241 555400 TRAV CONVE	.00	275.00	300.00	.00	.00	.00	-100.0%
31353241 560010 OFFICE SUP	297.66	500.00	350.00	98.28	.00	.00	-100.0%
31353241 560080 VEH FUELS	2,134.33	10,059.00	9,000.00	923.68	.00	.00	-100.0%
31353241 560140 OTHER OPER	190.71	300.00	297.00	.00	.00	.00	-100.0%
TOTAL TRANSPOR GRANT TPORT F	22,099.60	40,114.00	40,114.00	4,918.48	.00	.00	-100.0%
31353242 TRANSPOR GRANT TPORT INC OYE							
31353242 560080 VEH FUELS	1,174.49	5,500.00	5,000.00	2,212.56	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT TPORT I	1,174.49	5,500.00	5,000.00	2,212.56	.00	.00	-100.0%

31353243 TRANSPOR GRANT TPORT PUB OYE							
31353243 511000 SALARY REG	2,755.14	11,240.00	11,240.00	4,683.75	.00	.00	-100.0%
31353243 521000 EMPLR FICA	170.55	697.00	697.00	290.35	.00	.00	-100.0%
31353243 521100 EMPLR MEDI	39.90	163.00	163.00	67.90	.00	.00	-100.0%
31353243 522100 RET VRS	334.74	1,521.00	1,521.00	596.20	.00	.00	-100.0%
31353243 523000 HOSP/MED	292.98	1,220.00	1,220.00	508.20	.00	.00	-100.0%
31353243 524100 GLIFE VRS	27.57	101.00	101.00	38.40	.00	.00	-100.0%
31353243 525000 DISAB INS	3.69	29.00	29.00	12.15	.00	.00	-100.0%
31353243 526000 UNEMPY INS	.00	13.00	13.00	9.38	.00	.00	-100.0%
31353243 527000 WORKR COMP	57.36	235.00	235.00	7.05	.00	.00	-100.0%
31353243 553060 SURETY BON	.84	3.00	3.00	1.40	.00	.00	-100.0%
31353243 553070 PUBLIC OFF	9.93	40.00	40.00	6.76	.00	.00	-100.0%
31353243 553080 GEN LIAB I	3.87	16.00	16.00	6.55	.00	.00	-100.0%
TOTAL TRANSPOR GRANT TPORT P	3,696.57	15,278.00	15,278.00	6,228.09	.00	.00	-100.0%

31353244 TRANSPOR GRANT TPORT IN-K OYE							
31353244 558500 D OFF SPAC	41.49	166.00	166.00	69.15	.00	.00	-100.0%
TOTAL TRANSPOR GRANT TPORT I	41.49	166.00	166.00	69.15	.00	.00	-100.0%

31353251 TRANSPOR GRANT RECRE FED OYE							
31353251 513000 P-TIME SAL	1,996.82	7,093.00	7,235.00	3,247.12	.00	.00	-100.0%
31353251 521000 EMPLR FICA	123.83	440.00	449.00	201.32	.00	.00	-100.0%
31353251 521100 EMPLR MEDI	28.98	103.00	105.00	47.14	.00	.00	-100.0%
31353251 526000 UNEMPY INS	2.43	42.00	43.00	8.88	.00	.00	-100.0%
31353251 527000 WORKR COMP	2.59	11.00	11.00	4.92	.00	.00	-100.0%
31353251 535000 PRINT/BIND	.00	624.00	468.00	.00	.00	.00	-100.0%
31353251 544000 PRINT SHOP	99.99	400.00	400.00	166.65	.00	.00	-100.0%
31353251 552100 POSTAL SER	.00	545.00	545.00	4.80	.00	.00	-100.0%
31353251 552300 TELECOMMUN	15.87	200.00	200.00	22.82	.00	.00	-100.0%
31353251 553060 SURETY BON	.63	2.00	2.00	.99	.00	.00	-100.0%
31353251 553070 PUBLIC OFF	7.21	26.00	26.00	3.15	.00	.00	-100.0%
31353251 553080 GEN LIAB I	2.80	10.00	10.00	4.59	.00	.00	-100.0%
31353251 555000 TRAVEL EXP	78.83	125.00	125.00	41.05	.00	.00	-100.0%
31353251 560010 OFFICE SUP	271.72	408.00	410.00	.00	.00	.00	-100.0%
31353251 560140 OTHER OPER	658.04	.00	.00	.00	.00	.00	.00
TOTAL TRANSPOR GRANT RECRE F	3,289.74	10,029.00	10,029.00	3,753.43	.00	.00	-100.0%

31353252 TRANSPOR GRANT RECRE INC OYE							
31353252 560140 OTHER OPER	493.89	500.00	250.00	169.35	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT RECRE I	493.89	500.00	250.00	169.35	.00	.00	-100.0%
31353253 TRANSPOR GRANT RECRE PUB OYE							
31353253 511000 SALARY REG	2,755.14	11,240.00	11,240.00	4,683.75	.00	.00	-100.0%
31353253 521000 EMPLR FICA	170.55	697.00	697.00	290.35	.00	.00	-100.0%
31353253 521100 EMPLR MEDI	39.90	163.00	163.00	67.90	.00	.00	-100.0%
31353253 522100 RET VRS	334.74	1,521.00	1,521.00	596.20	.00	.00	-100.0%
31353253 523000 HOSP/MED	292.98	1,220.00	1,220.00	508.20	.00	.00	-100.0%
31353253 524100 GLIFE VRS	27.57	101.00	101.00	38.40	.00	.00	-100.0%
31353253 525000 DISAB INS	3.69	29.00	29.00	12.15	.00	.00	-100.0%
31353253 526000 UNEMPY INS	.00	13.00	13.00	9.38	.00	.00	-100.0%
31353253 527000 WORKR COMP	57.36	235.00	235.00	7.05	.00	.00	-100.0%
31353253 553060 SURETY BON	.84	3.00	3.00	1.40	.00	.00	-100.0%
31353253 553070 PUBLIC OFF	9.93	40.00	40.00	6.76	.00	.00	-100.0%
31353253 553080 GEN LIAB I	3.87	16.00	16.00	6.55	.00	.00	-100.0%
31353253 560140 OTHER OPER	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
TOTAL TRANSPOR GRANT RECRE P	3,696.57	17,778.00	17,778.00	6,228.09	.00	.00	-100.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE							
31353254 532050 VOL SERVIC	349.71	.00	.00	592.72	.00	.00	.0%
31353254 558500 D OFF SPAC	41.76	167.00	167.00	69.60	.00	.00	-100.0%
TOTAL TRANSPOR GRANT RECRE I	391.47	167.00	167.00	662.32	.00	.00	-100.0%
31353263 TRANSPOR GRANT CHECK PUB OYE							
31353263 511000 SALARY REG	1,377.06	.00	.00	.00	.00	.00	.0%
31353263 521000 EMPLR FICA	85.23	.00	.00	.00	.00	.00	.0%
31353263 521100 EMPLR MEDI	19.95	.00	.00	.00	.00	.00	.0%
31353263 522100 RET VRS	167.31	.00	.00	.00	.00	.00	.0%
31353263 523000 HOSP/MED	146.43	.00	.00	.00	.00	.00	.0%
31353263 524100 GLIFE VRS	13.77	.00	.00	.00	.00	.00	.0%
31353263 525000 DISAB INS	1.86	.00	.00	.00	.00	.00	.0%
31353263 527000 WORKR COMP	28.65	.00	.00	.00	.00	.00	.0%
31353263 553060 SURETY BON	.42	.00	.00	.00	.00	.00	.0%
31353263 553070 PUBLIC OFF	4.95	.00	.00	.00	.00	.00	.0%
31353263 553080 GEN LIAB I	1.92	.00	.00	.00	.00	.00	.0%
TOTAL TRANSPOR GRANT CHECK P	1,847.55	.00	.00	.00	.00	.00	.0%
31353264 TRANSPOR GRANT CHECK IN-K OYE							
31353264 558500 D OFF SPAC	41.76	.00	.00	.00	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT CHECK I	41.76	.00	.00	.00	.00	.00	.0%
31353265 TRANSPOR GRANT HEALT FED OYE							
31353265 513000 P-TIME SAL	1,238.54	4,228.00	4,181.00	2,803.42	.00	.00	-100.0%
31353265 521000 EMPLR FICA	76.79	262.00	259.00	173.81	.00	.00	-100.0%
31353265 521100 EMPLR MEDI	17.94	61.00	61.00	40.64	.00	.00	-100.0%
31353265 526000 UNEMPY INS	7.30	25.00	25.00	12.90	.00	.00	-100.0%
31353265 527000 WORKR COMP	32.43	88.00	87.00	58.60	.00	.00	-100.0%
31353265 553060 SURETY BON	.37	1.00	1.00	.84	.00	.00	-100.0%
31353265 553070 PUBLIC OFF	4.47	15.00	15.00	3.42	.00	.00	-100.0%
31353265 553080 GEN LIAB I	1.73	6.00	6.00	3.94	.00	.00	-100.0%
31353265 560140 OTHER OPER	298.20	204.00	.00	.00	.00	.00	-100.0%
TOTAL TRANSPOR GRANT HEALT F	1,677.77	4,890.00	4,635.00	3,097.57	.00	.00	-100.0%
31353267 TRANSPOR GRANT HEALTH PUB OYE							
31353267 511000 SALARY REG	1,377.06	11,240.00	11,240.00	4,682.00	.00	.00	-100.0%
31353267 521000 EMPLR FICA	85.23	697.00	697.00	290.20	.00	.00	-100.0%
31353267 521100 EMPLR MEDI	19.95	163.00	163.00	67.90	.00	.00	-100.0%
31353267 522100 RET VRS	167.31	1,521.00	1,521.00	596.00	.00	.00	-100.0%
31353267 523000 HOSP/MED	146.43	1,220.00	1,220.00	508.00	.00	.00	-100.0%
31353267 524100 GLIFE VRS	13.77	101.00	101.00	38.40	.00	.00	-100.0%
31353267 525000 DISAB INS	1.86	29.00	29.00	12.15	.00	.00	-100.0%
31353267 526000 UNEMPY INS	.00	13.00	13.00	9.38	.00	.00	-100.0%
31353267 527000 WORKR COMP	28.65	235.00	235.00	7.05	.00	.00	-100.0%
31353267 553060 SURETY BON	.42	3.00	3.00	1.40	.00	.00	-100.0%
31353267 553070 PUBLIC OFF	4.95	40.00	40.00	6.76	.00	.00	-100.0%
31353267 553080 GEN LIAB I	1.92	16.00	16.00	6.55	.00	.00	-100.0%
TOTAL TRANSPOR GRANT HEALTH	1,847.55	15,278.00	15,278.00	6,225.79	.00	.00	-100.0%
31353268 TRANSPOR GRANT HEALTH IN-K OYE							
31353268 532050 VOL SERVIC	75.36	.00	.00	268.85	.00	.00	.0%
31353268 558500 D OFF SPAC	.00	167.00	167.00	69.60	.00	.00	-100.0%
TOTAL TRANSPOR GRANT HEALTH	75.36	167.00	167.00	338.45	.00	.00	-100.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE							
31353270 513000 P-TIME SAL	.00	16,960.00	17,295.00	9,390.55	.00	.00	-100.0%
31353270 521000 EMPLR FICA	.00	1,052.00	1,072.00	581.92	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31353270 521100	EMPLR MEDI	.00	246.00	251.00	135.81	.00	-100.0%
31353270 526000	UNEMPY INS	.00	100.00	102.00	22.10	.00	-100.0%
31353270 527000	WORKR COMP	.00	1,248.00	1,273.00	437.18	.00	-100.0%
31353270 553060	SURETY BON	.00	5.00	5.00	2.42	.00	-100.0%
31353270 553070	PUBLIC OFF	.00	61.00	62.00	-14.41	.00	-100.0%
31353270 553080	GEN LIAB I	.00	24.00	24.00	13.10	.00	-100.0%
TOTAL TRANSPOR GRANT SUPP TP		.00	19,696.00	20,084.00	10,568.67	.00	-100.0%
31353290 TRANSPOR GRANT MATC TPORT OYE							
31353290 513000	P-TIME SAL	.00	8,361.00	8,528.00	8,528.00	.00	-100.0%
31353290 521000	EMPLR FICA	.00	518.00	529.00	529.00	.00	-100.0%
31353290 521100	EMPLR MEDI	.00	121.00	124.00	124.00	.00	-100.0%
31353290 526000	UNEMPY INS	.00	49.00	50.00	50.00	.00	-100.0%
31353290 527000	WORKR COMP	.00	615.00	628.00	628.00	.00	-100.0%
31353290 553060	SURETY BON	.00	3.00	3.00	3.00	.00	-100.0%
31353290 553070	PUBLIC OFF	.00	30.00	31.00	31.00	.00	-100.0%
31353290 553080	GEN LIAB I	.00	12.00	12.00	12.00	.00	-100.0%
31353290 560080	VEH FUELS	.00	1,329.00	846.00	846.00	.00	-100.0%
TOTAL TRANSPOR GRANT MATC TP		.00	11,038.00	10,751.00	10,751.00	.00	-100.0%
31353321 TRANSPOR GRANT TPORT FED EYE							
31353321 513000	P-TIME SAL	4,786.27	.00	.00	12,768.29	.00	19,587.00
31353321 521000	EMPLR FICA	296.74	.00	.00	791.60	.00	1,214.00
31353321 521100	EMPLR MEDI	69.42	.00	.00	185.15	.00	284.00
31353321 526000	UNEMPY INS	68.63	.00	.00	44.82	.00	98.00
31353321 527000	WORKR COMP	271.52	.00	.00	745.61	.00	725.00
31353321 533140	R/M VEH	3,629.67	.00	.00	2,216.16	.00	3,000.00
31353321 544000	PRINT SHOP	675.00	.00	.00	225.00	.00	900.00
31353321 552100	POSTAL SER	417.50	.00	800.00	800.00	.00	455.00
31353321 552300	TELECOMMUN	174.28	.00	.00	38.66	.00	250.00
31353321 553050	M VEH INS	.00	.00	-800.00	1,700.00	.00	2,500.00
31353321 553060	SURETY BON	.00	.00	.00	3.84	.00	6.00
31353321 553070	PUBLIC OFF	.00	.00	.00	45.89	.00	27.00
31353321 553080	GEN LIAB I	.00	.00	.00	17.87	.00	71.00
31353321 555000	TRAVEL EXP	15.54	.00	-84.00	.00	.00	50.00
31353321 555400	TRAV CONVE	240.00	.00	.00	.00	.00	300.00
31353321 560010	OFFICE SUP	73.25	.00	-167.00	259.75	.00	350.00
31353321 560080	VEH FUELS	2,255.71	.00	.00	4,543.88	.00	10,000.00
31353321 560140	OTHER OPER	296.93	.00	.00	150.60	.00	297.00
31353321 580020	FURN/FIXTU	.00	.00	251.00	250.25	.00	.00
TOTAL TRANSPOR GRANT TPORT F		13,270.46	.00	.00	24,787.37	.00	40,114.00
31353322 TRANSPOR GRANT TPORT INC EYE							
31353322 560080	VEH FUELS	5,465.90	.00	.00	342.59	.00	5,000.00

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT TPORT I	5,465.90	.00	.00	342.59	.00	5,000.00	.0%
31353323 TRANSPOR GRANT TPORT PUB EYE							
31353323 511000 SALARY REG	8,265.42	.00	.00	2,810.25	.00	11,240.00	.0%
31353323 521000 EMPLR FICA	511.77	.00	.00	174.21	.00	697.00	.0%
31353323 521100 EMPLR MEDI	119.71	.00	.00	40.74	.00	163.00	.0%
31353323 522100 RET VRS	1,004.22	.00	.00	357.72	.00	1,431.00	.0%
31353323 523000 HOSP/MED	882.92	.00	.00	304.92	.00	1,277.00	.0%
31353323 524100 GLIFE VRS	82.71	.00	.00	23.04	.00	92.00	.0%
31353323 525000 DISAB INS	12.27	.00	.00	7.29	.00	29.00	.0%
31353323 526000 UNEMPY INS	8.75	.00	.00	.00	.00	11.00	.0%
31353323 527000 WORKR COMP	172.08	.00	.00	4.23	.00	246.00	.0%
31353323 553060 SURETY BON	1.96	.00	.00	.84	.00	3.00	.0%
31353323 553070 PUBLIC OFF	4.96	.00	.00	10.14	.00	40.00	.0%
31353323 553080 GEN LIAB I	7.74	.00	.00	3.93	.00	16.00	.0%
TOTAL TRANSPOR GRANT TPORT P	11,074.51	.00	.00	3,737.31	.00	15,245.00	.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE							
31353324 558500 D OFF SPAC	124.47	.00	.00	41.49	.00	166.00	.0%
TOTAL TRANSPOR GRANT TPORT I	124.47	.00	.00	41.49	.00	166.00	.0%
31353331 TRANSPOR GRANT RECRE FED EYE							
31353331 513000 P-TIME SAL	5,016.52	.00	.00	2,036.72	.00	7,241.00	.0%
31353331 521000 EMPLR FICA	311.03	.00	.00	126.28	.00	449.00	.0%
31353331 521100 EMPLR MEDI	72.76	.00	.00	29.54	.00	105.00	.0%
31353331 526000 UNEMPY INS	14.69	.00	.00	1.41	.00	36.00	.0%
31353331 527000 WORKR COMP	7.92	.00	.00	3.08	.00	12.00	.0%
31353331 535000 PRINT/BIND	88.80	.00	296.00	296.00	.00	468.00	.0%
31353331 544000 PRINT SHOP	299.97	.00	.00	99.99	.00	400.00	.0%
31353331 552100 POSTAL SER	480.00	.00	.00	329.40	.00	545.00	.0%
31353331 552300 TELECOMMUN	45.29	.00	-51.00	14.06	.00	200.00	.0%
31353331 553060 SURETY BON	1.19	.00	.00	.63	.00	2.00	.0%
31353331 553070 PUBLIC OFF	2.10	.00	.00	7.35	.00	26.00	.0%
31353331 553080 GEN LIAB I	4.61	.00	.00	2.87	.00	10.00	.0%
31353331 555000 TRAVEL EXP	75.72	.00	-25.00	27.88	.00	125.00	.0%
31353331 560010 OFFICE SUP	107.22	.00	-220.00	78.92	.00	410.00	.0%
31353331 560140 OTHER OPER	12.50	.00	.00	247.92	.00	.00	.0%
TOTAL TRANSPOR GRANT RECRE F	6,540.32	.00	.00	3,302.05	.00	10,029.00	.0%
31353332 TRANSPOR GRANT RECRE INC EYE							
31353332 560140 OTHER OPER	.00	.00	.00	359.14	.00	250.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT RECRE I	.00	.00	.00	359.14	.00	250.00	.0%
31353333 TRANSPOR GRANT RECRE PUB EYE							
31353333 511000 SALARY REG	8,265.42	.00	.00	2,810.25	.00	11,240.00	.0%
31353333 521000 EMPLR FICA	511.77	.00	.00	174.21	.00	697.00	.0%
31353333 521100 EMPLR MEDI	119.71	.00	.00	40.74	.00	163.00	.0%
31353333 522100 RET VRS	1,004.22	.00	.00	357.72	.00	1,431.00	.0%
31353333 523000 HOSP/MED	882.92	.00	.00	304.92	.00	1,277.00	.0%
31353333 524100 GLIFE VRS	82.71	.00	.00	23.04	.00	92.00	.0%
31353333 525000 DISAB INS	12.27	.00	.00	7.29	.00	29.00	.0%
31353333 526000 UNEMPY INS	8.75	.00	.00	.00	.00	11.00	.0%
31353333 527000 WORKR COMP	172.08	.00	.00	4.23	.00	246.00	.0%
31353333 553060 SURETY BON	1.96	.00	.00	.84	.00	3.00	.0%
31353333 553070 PUBLIC OFF	4.96	.00	.00	10.14	.00	40.00	.0%
31353333 553080 GEN LIAB I	7.74	.00	.00	3.93	.00	16.00	.0%
31353333 560140 OTHER OPER	.00	.00	.00	.00	.00	2,500.00	.0%
TOTAL TRANSPOR GRANT RECRE P	11,074.51	.00	.00	3,737.31	.00	17,745.00	.0%
31353334 TRANSPOR GRANT RECRE IN-K EYE							
31353334 532050 VOL SERVIC	758.92	.00	.00	397.84	.00	.00	.0%
31353334 558500 D OFF SPAC	125.28	.00	.00	41.76	.00	167.00	.0%
TOTAL TRANSPOR GRANT RECRE I	884.20	.00	.00	439.60	.00	167.00	.0%
31353343 TRANSPOR GRANT CHECK PUB EYE							
31353343 511000 SALARY REG	1,377.06	.00	.00	.00	.00	.00	.0%
31353343 521000 EMPLR FICA	85.23	.00	.00	.00	.00	.00	.0%
31353343 521100 EMPLR MEDI	19.95	.00	.00	.00	.00	.00	.0%
31353343 522100 RET VRS	167.31	.00	.00	.00	.00	.00	.0%
31353343 523000 HOSP/MED	146.43	.00	.00	.00	.00	.00	.0%
31353343 524100 GLIFE VRS	13.77	.00	.00	.00	.00	.00	.0%
31353343 525000 DISAB INS	1.86	.00	.00	.00	.00	.00	.0%
31353343 527000 WORKR COMP	28.65	.00	.00	.00	.00	.00	.0%
31353343 553060 SURETY BON	.42	.00	.00	.00	.00	.00	.0%
31353343 553070 PUBLIC OFF	2.48	.00	.00	.00	.00	.00	.0%
31353343 553080 GEN LIAB I	1.92	.00	.00	.00	.00	.00	.0%
TOTAL TRANSPOR GRANT CHECK P	1,845.08	.00	.00	.00	.00	.00	.0%
31353344 TRANSPOR GRANT CHECK IN-K EYE							
31353344 558500 D OFF SPAC	41.76	.00	.00	.00	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL TRANSPOR GRANT CHECK I	41.76	.00	.00	.00	.00	.00	.0%
31353345 TRANSPOR GRANT HEALT FED EYE							
31353345 513000 P-TIME SAL	3,047.87	.00	.00	1,180.35	.00	4,180.00	.0%
31353345 521000 EMPLR FICA	188.97	.00	.00	73.18	.00	259.00	.0%
31353345 521100 EMPLR MEDI	44.20	.00	.00	17.12	.00	61.00	.0%
31353345 526000 UNEMPY INS	14.06	.00	.00	4.84	.00	21.00	.0%
31353345 527000 WORKR COMP	63.40	.00	.00	24.67	.00	92.00	.0%
31353345 553060 SURETY BON	.62	.00	.00	.34	.00	1.00	.0%
31353345 553070 PUBLIC OFF	1.18	.00	.00	4.26	.00	15.00	.0%
31353345 553080 GEN LIAB I	2.45	.00	.00	1.65	.00	6.00	.0%
31353345 560140 OTHER OPER	43.86	.00	.00	67.46	.00	.00	.0%
TOTAL TRANSPOR GRANT HEALT F	3,406.61	.00	.00	1,373.87	.00	4,635.00	.0%
31353347 TRANSPOR GRANT HEALTH PUB EYE							
31353347 511000 SALARY REG	6,885.30	.00	.00	2,809.20	.00	11,240.00	.0%
31353347 521000 EMPLR FICA	426.28	.00	.00	174.12	.00	697.00	.0%
31353347 521100 EMPLR MEDI	99.71	.00	.00	40.74	.00	163.00	.0%
31353347 522100 RET VRS	836.55	.00	.00	357.60	.00	1,431.00	.0%
31353347 523000 HOSP/MED	736.13	.00	.00	304.80	.00	1,277.00	.0%
31353347 524100 GLIFE VRS	68.85	.00	.00	23.04	.00	92.00	.0%
31353347 525000 DISAB INS	10.44	.00	.00	7.29	.00	29.00	.0%
31353347 526000 UNEMPY INS	8.75	.00	.00	.00	.00	11.00	.0%
31353347 527000 WORKR COMP	143.37	.00	.00	4.23	.00	246.00	.0%
31353347 553060 SURETY BON	1.54	.00	.00	.84	.00	3.00	.0%
31353347 553070 PUBLIC OFF	2.48	.00	.00	10.14	.00	40.00	.0%
31353347 553080 GEN LIAB I	5.79	.00	.00	3.93	.00	16.00	.0%
TOTAL TRANSPOR GRANT HEALTH	9,225.19	.00	.00	3,735.93	.00	15,245.00	.0%
31353348 TRANSPOR GRANT HEALTH IN-K EYE							
31353348 532050 VOL SERVIC	300.95	.00	.00	69.22	.00	167.00	.0%
31353348 558500 D OFF SPAC	83.52	.00	.00	41.76	.00	.00	.0%
TOTAL TRANSPOR GRANT HEALTH	384.47	.00	.00	110.98	.00	167.00	.0%
31353350 TRANSPOR GRANT SUPP TPORT EYE							
31353350 513000 P-TIME SAL	16,960.00	.00	.00	.00	.00	17,255.00	.0%
31353350 521000 EMPLR FICA	1,051.41	.00	.00	.00	.00	1,070.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31353350 521100	245.90	.00	.00	.00	.00	250.00	.0%
31353350 526000	67.95	.00	.00	.00	.00	86.00	.0%
31353350 527000	742.59	.00	.00	.00	.00	1,332.00	.0%
31353350 553060	5.07	.00	.00	.00	.00	5.00	.0%
31353350 553070	13.36	.00	.00	.00	.00	62.00	.0%
31353350 553080	23.72	.00	.00	.00	.00	24.00	.0%
TOTAL TRANSPOR GRANT SUPP TP	19,110.00	.00	.00	.00	.00	20,084.00	.0%
31353370 TRANSPOR GRANT MATC TPORT EYE							
31353370 513000	8,360.93	.00	.00	.00	.00	8,509.00	.0%
31353370 521000	518.42	.00	.00	.00	.00	528.00	.0%
31353370 521100	121.25	.00	.00	.00	.00	123.00	.0%
31353370 526000	49.00	.00	.00	.00	.00	43.00	.0%
31353370 527000	367.06	.00	.00	.00	.00	656.00	.0%
31353370 553060	1.73	.00	.00	.00	.00	3.00	.0%
31353370 553070	.00	.00	.00	.00	.00	31.00	.0%
31353370 553080	3.61	.00	.00	.00	.00	12.00	.0%
31353370 560080	1,329.00	.00	.00	.00	.00	846.00	.0%
TOTAL TRANSPOR GRANT MATC TP	10,751.00	.00	.00	.00	.00	10,751.00	.0%
31353420 GROUP HOME SERVICES							
31353420 556630	73,343.00	73,343.00	73,343.00	55,007.25	.00	69,676.00	-5.0%
TOTAL GROUP HOME SERVICES	73,343.00	73,343.00	73,343.00	55,007.25	.00	69,676.00	-5.0%
31353600 OTHER SOCIAL SERVICES							
31353600 556530	10,800.00	10,800.00	10,800.00	5,400.00	.00	10,260.00	-5.0%
31353600 556540	26,000.00	26,000.00	26,000.00	13,000.00	.00	24,700.00	-5.0%
31353600 556560	9,000.00	9,000.00	9,000.00	9,000.00	.00	8,550.00	-5.0%
31353600 556750	12,500.00	12,500.00	12,500.00	12,500.00	.00	11,875.00	-5.0%
31353600 556840	5,000.00	5,000.00	5,000.00	5,000.00	.00	4,750.00	-5.0%
TOTAL OTHER SOCIAL SERVICES	63,300.00	63,300.00	63,300.00	44,900.00	.00	60,135.00	-5.0%
31353900 PROPERTY TAX RELIEF							
31353900 557280	81,628.36	100,000.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL PROPERTY TAX RELIEF	81,628.36	100,000.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL HEALTH AND WELFARE	807,916.65	845,112.00	851,408.00	356,758.84	.00	814,285.00	-3.6%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

16 EDUCATION	-----						
31368100 COMMUNITY COLLEGES	-----						
31368100 556470 PHCC	39,966.00	35,492.00	35,492.00	.00	.00	33,718.00	-5.0%
31368100 556800 PHCC OT OP	25,498.00	22,643.00	22,643.00	.00	.00	21,511.00	-5.0%
TOTAL COMMUNITY COLLEGES	65,464.00	58,135.00	58,135.00	.00	.00	55,229.00	-5.0%
TOTAL EDUCATION	65,464.00	58,135.00	58,135.00	.00	.00	55,229.00	-5.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

17	PARKS, RECREATION & CULTURAL						

31371110	PARKS AND RECREATION						
31371110 511000	SALARY REG	249,963.73	289,962.00	289,962.00	194,932.85	.00	289,962.00 .0%
31371110 512000	SAL O-TIME	5,647.88	5,500.00	5,500.00	3,485.14	.00	5,500.00 .0%
31371110 513000	P-TIME SAL	70,828.10	76,000.00	74,000.00	51,219.86	.00	74,000.00 -2.6%
31371110 521000	EMPLR FICA	19,713.34	22,353.00	22,353.00	15,600.34	.00	22,911.00 2.5%
31371110 521100	EMPLR MEDI	4,610.51	5,231.00	5,231.00	3,648.69	.00	5,363.00 2.5%
31371110 522100	RET VRS	30,315.46	39,048.00	39,048.00	24,688.64	.00	36,741.00 -5.9%
31371110 523000	HOSP/MED	31,824.97	36,592.00	36,592.00	25,050.95	.00	38,320.00 4.7%
31371110 524100	GLIFE VRS	2,495.52	2,602.00	2,602.00	1,590.30	.00	2,369.00 -9.0%
31371110 525000	DISAB INS	429.41	880.00	880.00	567.31	.00	838.00 -4.8%
31371110 526000	UNEMPY INS	625.73	840.00	840.00	533.04	.00	680.00 -19.0%
31371110 527000	WORKR COMP	5,964.02	7,006.00	7,006.00	4,695.61	.00	6,441.00 -8.1%
31371110 531600	PROF OTHER	5,312.04	5,000.00	4,700.00	3,544.00	.00	2,600.00 -48.0%
31371110 532000	TEMP HELP	74,086.01	77,815.00	77,815.00	48,549.24	.00	77,815.00 .0%
31371110 533110	R/M EQUIP	1,663.50	1,700.00	1,700.00	3,520.18	.00	1,700.00 .0%
31371110 533120	R/M BUILD	757.86	2,000.00	700.00	652.50	.00	1,250.00 -37.5%
31371110 533140	R/M VEH	12,151.02	12,000.00	14,400.00	11,697.63	.00	12,000.00 .0%
31371110 533150	R/M RADIOS	.00	400.00	200.00	113.21	.00	300.00 -25.0%
31371110 533200	M/SC	.00	2,100.00	2,100.00	.00	.00	.00 -100.0%
31371110 533220	M/SC SFTWA	.00	.00	.00	1,854.00	.00	3,800.00 .0%
31371110 535000	PRINT/BIND	14,060.00	14,250.00	14,250.00	13,002.00	.00	14,250.00 .0%
31371110 536000	ADVERTISIN	4,497.00	4,700.00	4,100.00	3,856.50	.00	3,990.00 -15.1%
31371110 537100	UNIFORMS &	1,370.30	2,000.00	2,000.00	1,020.92	.00	2,000.00 .0%
31371110 544000	PRINT SHOP	3,399.96	3,400.00	3,400.00	2,266.64	.00	3,400.00 .0%
31371110 551100	ELECT SERV	11,774.04	15,300.00	15,300.00	9,057.76	.00	15,300.00 .0%
31371110 551200	HEATN SERV	1,144.11	1,500.00	1,500.00	846.84	.00	1,500.00 .0%
31371110 551300	WATER & SE	6,846.00	7,500.00	7,500.00	4,494.00	.00	7,200.00 -4.0%
31371110 552100	POSTAL SER	4,423.87	4,500.00	4,500.00	3,100.00	.00	4,500.00 .0%
31371110 552200	MESSENGER	15.05	.00	.00	.00	.00	.00 .0%
31371110 552300	TELECOMMUN	2,405.29	2,500.00	2,500.00	1,621.81	.00	2,500.00 .0%
31371110 552310	MOBILE TEL	698.61	850.00	850.00	423.16	.00	850.00 .0%
31371110 553010	BOILER INS	43.00	50.00	50.00	44.00	.00	50.00 .0%
31371110 553020	FIRE INSUR	497.00	600.00	600.00	503.00	.00	600.00 .0%
31371110 553050	M VEH INS	5,307.00	6,000.00	6,000.00	6,800.00	.00	7,000.00 16.7%
31371110 553060	SURETY BON	72.09	122.00	122.00	78.09	.00	120.00 -1.6%
31371110 553070	PUBLIC OFF	387.64	1,343.00	1,343.00	501.81	.00	1,335.00 -.6%
31371110 553080	GEN LIAB I	296.62	531.00	531.00	364.82	.00	528.00 -.6%
31371110 554100	LEASE EQ	7,973.70	7,000.00	7,306.00	5,517.00	.00	7,000.00 .0%
31371110 555000	TRAVEL EXP	7,175.07	3,500.00	3,500.00	4,395.21	.00	3,000.00 -14.3%
31371110 558100	DUES & ASS	2,852.00	4,300.00	3,300.00	1,124.50	.00	2,200.00 -48.8%
31371110 558480	RECOGNITIO	691.34	2,000.00	1,500.00	1,947.72	.00	2,000.00 .0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31371110 558510	SMALL TOOL	1,140.53	1,500.00	1,300.00	350.98	.00	1,500.00	.0%
31371110 560010	OFFICE SUP	2,889.84	3,000.00	3,000.00	2,251.21	.00	3,000.00	.0%
31371110 560020	FOOD SUPPL	476.52	500.00	500.00	394.80	.00	500.00	.0%
31371110 560030	AGRICULTUR	9,096.76	8,500.00	8,500.00	8,941.99	.00	8,500.00	.0%
31371110 560040	MEDICAL &	841.81	1,500.00	1,500.00	1,093.01	.00	1,500.00	.0%
31371110 560050	LAUNDRY, J	5,153.39	5,500.00	5,500.00	1,813.46	.00	5,500.00	.0%
31371110 560070	R/M SUPPL	12,647.13	10,000.00	9,400.00	5,407.22	.00	10,000.00	.0%
31371110 560080	VEH FUELS	24,354.65	23,000.00	23,000.00	16,503.10	.00	24,000.00	4.3%
31371110 560090	VEH SUPPLY	9,070.23	10,000.00	10,000.00	8,638.36	.00	10,000.00	.0%
31371110 560110	UNIFORMS	1,025.83	1,500.00	1,300.00	302.94	.00	1,500.00	.0%
31371110 560120	BOOKS/SUBS	246.94	500.00	300.00	184.04	.00	300.00	-40.0%
31371110 560130	EDUC/RECRE	90,960.06	95,000.00	93,400.00	79,587.86	.00	91,000.00	-4.2%
31371110 580010	MACH/EQUIP	8,556.12	5,000.00	6,600.00	5,967.96	.00	5,000.00	.0%
31371110 580020	FURN/FIXTU	.00	500.00	.00	.00	.00	.00	-100.0%
31371110 580070	ADP EQUIP	1,500.59	500.00	500.00	401.80	.00	.00	-100.0%
31371110 580200	ADP SOFTWA	.00	500.00	.00	.00	.00	.00	-100.0%
31371110 580300	EXISTING F	44,972.35	45,000.00	45,000.00	34,819.47	.00	45,000.00	.0%
31371110 593010	IN-K TRANS	44,307.53	.00	.00	29,892.52	.00	.00	.0%
TOTAL PARKS AND RECREATION		849,559.07	880,975.00	875,581.00	653,459.99	.00	869,213.00	-1.3%
31372200 MUSEUMS								
31372200 556500	VA MUSEUM	30,000.00	30,000.00	30,000.00	30,000.00	.00	28,500.00	-5.0%
TOTAL MUSEUMS		30,000.00	30,000.00	30,000.00	30,000.00	.00	28,500.00	-5.0%
31372300 ART GALLERIES								
31372300 556490	P ART ASSO	9,000.00	9,000.00	9,000.00	.00	.00	8,550.00	-5.0%
TOTAL ART GALLERIES		9,000.00	9,000.00	9,000.00	.00	.00	8,550.00	-5.0%
31372610 OTHER CULTURAL ENRICHMENT								
31372610 556600	GATEW STSC	14,000.00	14,000.00	14,000.00	14,000.00	.00	13,300.00	-5.0%
31372610 556661	ANN JULY 4	5,000.00	5,000.00	5,000.00	.00	.00	4,750.00	-5.0%
TOTAL OTHER CULTURAL ENRICHM		19,000.00	19,000.00	19,000.00	14,000.00	.00	18,050.00	-5.0%
31373200 LIBRARY								
31373200 556550	BR LIBRARY	849,203.00	849,203.00	849,203.00	636,902.25	.00	827,973.00	-2.5%
TOTAL LIBRARY		849,203.00	849,203.00	849,203.00	636,902.25	.00	827,973.00	-2.5%
TOTAL PARKS, RECREATION & CU		1,756,762.07	1,788,178.00	1,782,784.00	1,334,362.24	.00	1,752,286.00	-2.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

18	COMMUNITY DEVELOPMENT						

31381100	PLANNING, COMMUNITY DEV & BZA						

31381100 511000	SALARY REG	166,304.62	177,382.00	177,382.00	132,942.66	.00	177,382.00 .0%
31381100 511110	BOARD MEMB	14,596.56	14,597.00	14,597.00	10,836.84	.00	7,303.00 -50.0%
31381100 521000	EMPLR FICA	10,740.72	11,518.00	11,518.00	8,302.07	.00	11,460.00 -.5%
31381100 521100	EMPLR MEDI	2,511.37	2,701.00	2,701.00	1,941.29	.00	2,684.00 -.6%
31381100 522100	RET VRS	20,243.56	23,695.00	23,695.00	16,787.62	.00	22,584.00 -4.7%
31381100 523000	HOSP/MED	16,171.60	18,296.00	18,296.00	13,719.60	.00	19,160.00 4.7%
31381100 524100	GLIFE VRS	1,666.19	1,599.00	1,599.00	1,081.48	.00	1,457.00 -8.9%
31381100 525000	DISAB INS	225.96	440.00	440.00	326.70	.00	439.00 -.2%
31381100 526000	UNEMPY INS	257.51	232.00	232.00	203.51	.00	203.00 -12.5%
31381100 527000	WORKR COMP	230.73	290.00	290.00	215.52	.00	307.00 5.9%
31381100 531400	PROF ENG/A	.00	.00	.00	490.00	.00	.00 .0%
31381100 533110	R/M EQUIP	.00	300.00	300.00	139.00	.00	200.00 -33.3%
31381100 533140	R/M VEH	55.10	500.00	500.00	154.38	.00	500.00 .0%
31381100 533200	M/SC	.00	400.00	.00	274.00	.00	.00 -100.0%
31381100 535000	PRINT/BIND	165.01	500.00	500.00	.00	.00	250.00 -50.0%
31381100 536000	ADVERTISIN	2,898.17	3,000.00	2,000.00	1,150.22	.00	3,000.00 .0%
31381100 544000	PRINT SHOP	3,000.00	3,000.00	3,000.00	2,000.00	.00	3,000.00 .0%
31381100 552100	POSTAL SER	1,199.00	1,250.00	950.00	512.00	.00	1,250.00 .0%
31381100 552200	MESSENGER	78.69	150.00	150.00	83.98	.00	150.00 .0%
31381100 552300	TELECOMMUN	1,246.53	1,300.00	1,300.00	821.63	.00	1,400.00 7.7%
31381100 552310	MOBILE TEL	398.25	600.00	500.00	336.60	.00	600.00 .0%
31381100 553050	M VEH INS	.00	550.00	425.00	425.00	.00	450.00 -18.2%
31381100 553060	SURETY BON	39.64	66.00	66.00	43.69	.00	66.00 .0%
31381100 553070	PUBLIC OFF	234.92	695.00	695.00	288.10	.00	672.00 -3.3%
31381100 553080	GEN LIAB I	157.48	272.00	272.00	202.00	.00	262.00 -3.7%
31381100 555000	TRAVEL EXP	3,814.74	4,500.00	4,500.00	4,233.62	.00	4,500.00 .0%
31381100 558100	DUES & ASS	432.00	700.00	450.00	417.00	.00	500.00 -28.6%
31381100 558530	RECORD FEE	.00	50.00	.00	.00	.00	.00 -100.0%
31381100 560010	OFFICE SUP	827.80	1,500.00	1,000.00	597.08	.00	1,000.00 -33.3%
31381100 560080	VEH FUELS	384.10	600.00	600.00	180.24	.00	600.00 .0%
31381100 560120	BOOKS/SUBS	141.20	300.00	100.00	36.00	.00	150.00 -50.0%
31381100 560140	OTHER OPER	48.00	500.00	500.00	17.00	.00	400.00 -20.0%
31381100 580020	FURN/FIXTU	.00	.00	160.00	159.95	.00	.00 .0%
31381100 580070	ADP EQUIP	.00	.00	837.50	.00	.00	.00 .0%
TOTAL PLANNING, COMMUNITY DE		248,069.45	271,483.00	269,555.50	198,918.78	.00	261,929.00 -3.5%

31381220	ENGINEERING & MAPPING						

31381220 511000	SALARY REG	84,876.15	86,725.00	86,725.00	65,151.70	.00	86,725.00 .0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31381220 521000	EMPLR FICA	5,154.64	5,252.00	5,252.00	3,953.03	.00	5,379.00 2.4%
31381220 521100	EMPLR MEDI	1,205.58	1,229.00	1,229.00	924.63	.00	1,259.00 2.4%
31381220 522100	RET VRS	10,288.80	11,689.00	11,689.00	8,246.52	.00	10,998.00 -5.9%
31381220 523000	HOSP/MED	12,569.40	13,036.00	13,036.00	9,785.19	.00	13,651.00 4.7%
31381220 524100	GLIFE VRS	846.96	779.00	779.00	531.18	.00	710.00 -8.9%
31381220 525000	DISAB INS	170.47	313.00	313.00	228.84	.00	306.00 -2.2%
31381220 526000	UNEMPY INS	93.53	137.00	137.00	106.84	.00	114.00 -16.8%
31381220 527000	WORKR COMP	539.60	544.00	544.00	407.06	.00	571.00 5.0%
31381220 531400	PROF ENG/A	.00	2,000.00	1,000.00	.00	.00	1,500.00 -25.0%
31381220 531600	PROF OTHER	1,699.32	4,000.00	4,000.00	.00	.00	2,000.00 -50.0%
31381220 533110	R/M EQUIP	44.30	1,500.00	750.00	92.96	.00	1,000.00 -33.3%
31381220 533140	R/M VEH	252.75	750.00	750.00	19.50	.00	750.00 .0%
31381220 533200	M/SC	5,719.32	7,500.00	6,900.00	6,858.00	.00	7,850.00 4.7%
31381220 535000	PRINT/BIND	.00	9,250.00	9,250.00	.00	.00	500.00 -94.6%
31381220 536000	ADVERTISIN	.00	250.00	150.00	.00	.00	250.00 .0%
31381220 537100	UNIFORMS &	182.00	350.00	350.00	126.00	.00	350.00 .0%
31381220 538490	REIMB PSA	93,689.00	97,055.00	97,055.00	72,791.28	.00	97,055.00 .0%
31381220 544000	PRINT SHOP	549.96	550.00	550.00	366.64	.00	550.00 .0%
31381220 552100	POSTAL SER	261.90	450.00	200.00	.00	.00	450.00 .0%
31381220 552200	MESSENGER	173.75	100.00	100.00	105.00	.00	200.00 100.0%
31381220 552300	TELECOMMUN	542.14	600.00	600.00	327.42	.00	600.00 .0%
31381220 553050	M VEH INS	885.00	1,000.00	1,000.00	425.00	.00	500.00 -50.0%
31381220 553060	SURETY BON	18.52	27.00	27.00	19.71	.00	27.00 .0%
31381220 553070	PUBLIC OFF	106.79	314.00	314.00	130.10	.00	314.00 .0%
31381220 553080	GEN LIAB I	74.86	123.00	123.00	91.50	.00	123.00 .0%
31381220 555000	TRAVEL EXP	669.17	2,750.00	1,250.00	211.19	.00	2,500.00 -9.1%
31381220 555400	TRAV CONVE	14,575.58	5,850.00	5,850.00	4,496.78	.00	5,200.00 -11.1%
31381220 558100	DUES & ASS	.00	300.00	200.00	.00	.00	300.00 .0%
31381220 560010	OFFICE SUP	2,197.03	2,400.00	2,400.00	585.98	.00	2,400.00 .0%
31381220 560080	VEH FUELS	1,263.73	1,500.00	1,500.00	964.40	.00	1,500.00 .0%
31381220 560110	UNIFORMS	.00	80.00	80.00	.00	.00	80.00 .0%
31381220 560140	OTHER OPER	491.67	800.00	500.00	112.49	.00	500.00 -37.5%
31381220 580020	FURN/FIXTU	396.50	.00	.00	.00	.00	.00 .0%
31381220 580070	ADP EQUIP	6,910.01	600.00	600.00	251.99	.00	600.00 .0%
31381220 580200	ADP SOFTWA	-631.29	3,500.00	3,500.00	392.00	.00	3,500.00 .0%
31381220 582090	SMALL EQ A	9,035.14	1,500.00	1,000.00	.00	.00	1,500.00 .0%
TOTAL ENGINEERING & MAPPING		254,852.28	264,803.00	259,703.00	177,702.93	.00	251,812.00 -4.9%
31381280 PLANNING SPECIAL PROJECTS							
31381280 531600	PROF OTHER	.00	.00	.00	11,601.75	.00	.00 .0%
TOTAL PLANNING SPECIAL PROJE		.00	.00	.00	11,601.75	.00	.00 .0%
31381500 OFFICE OF COMMERCE							
31381500 511000	SALARY REG	556,895.80	580,266.00	580,266.00	414,914.94	.00	572,241.00 -1.4%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31381500 521000	29,166.51	30,069.00	30,069.00	20,704.16	.00	31,181.00	3.7%
31381500 521100	7,830.90	8,129.00	8,129.00	5,887.18	.00	8,453.00	4.0%
31381500 522100	66,138.08	78,517.00	78,517.00	51,717.48	.00	72,853.00	-7.2%
31381500 523000	39,681.72	41,166.00	41,166.00	28,963.60	.00	43,110.00	4.7%
31381500 524100	5,443.69	5,225.00	5,225.00	3,331.30	.00	4,696.00	-10.1%
31381500 525000	534.42	990.00	990.00	687.47	.00	984.00	-.6%
31381500 526000	308.98	432.00	432.00	362.65	.00	360.00	-16.7%
31381500 527000	738.84	888.00	888.00	636.15	.00	936.00	5.4%
31381500 528120	9,802.85	10,146.00	10,146.00	7,609.68	.00	10,618.00	4.7%
31381500 531640	.00	.00	.00	16,630.57	.00	.00	.0%
31381500 535300	.00	.00	.00	5,761.00	.00	.00	.0%
31381500 536010	.00	.00	.00	1,415.00	.00	.00	.0%
31381500 536020	.00	.00	.00	2,000.00	.00	.00	.0%
31381500 553060	139.90	182.00	182.00	127.42	.00	179.00	-1.6%
31381500 553070	739.93	2,130.00	2,130.00	830.48	.00	2,102.00	-1.3%
31381500 553080	586.40	831.00	831.00	593.37	.00	820.00	-1.3%
31381500 555610	.00	.00	.00	950.00	.00	.00	.0%
31381500 558100	.00	.00	.00	1,495.00	.00	.00	.0%
TOTAL OFFICE OF COMMERCE	718,008.02	758,971.00	758,971.00	564,617.45	.00	748,533.00	-1.4%
31381510 ECONOMIC DEVELOPMENT AGENCIES							
31381510 556720	5,000.00	5,000.00	5,000.00	5,000.00	.00	4,750.00	-5.0%
31381510 556722	5,000.00	5,000.00	5,000.00	5,000.00	.00	4,750.00	-5.0%
31381510 556761	500,000.00	500,000.00	500,000.00	333,333.28	.00	475,000.00	-5.0%
TOTAL ECONOMIC DEVELOPMENT A	510,000.00	510,000.00	510,000.00	343,333.28	.00	484,500.00	-5.0%
31381520 ENTERPRISE ZONE INCENTIVES							
31381520 558450	3,657.42	35,293.00	35,293.00	.00	.00	35,293.00	.0%
TOTAL ENTERPRISE ZONE INCENT	3,657.42	35,293.00	35,293.00	.00	.00	35,293.00	.0%
31381530 OTHER ECONOMIC DEV INCENTIVES							
31381530 558470	.00	.00	.00	59,306.20	.00	.00	.0%
TOTAL OTHER ECONOMIC DEV INC	.00	.00	.00	59,306.20	.00	.00	.0%
31381600 OTH PLANNING / COMM DEV AGENCY							
31381600 556590	30,000.00	30,000.00	30,000.00	30,000.00	.00	28,500.00	-5.0%
31381600 556640	31,862.00	31,862.00	31,862.00	31,862.00	.00	30,269.00	-5.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31381600 556721	PAYM WPBDC	10,000.00	10,000.00	10,000.00	10,000.00	.00	9,500.00	-5.0%
TOTAL OTH PLANNING / COMM DE		71,862.00	71,862.00	71,862.00	71,862.00	.00	68,269.00	-5.0%
31381930 SPECIAL PLANNING GRANTS								
31381930 534300	TRANSP CON	.00	.00	7,500.00	1,887.00	.00	.00	.0%
31381930 580300	EXISTING F	1,242.00	.00	.00	.00	.00	.00	.0%
31381930 580980	CONST OTHR	265.08	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL PLANNING GRANT		1,507.08	.00	7,500.00	1,887.00	.00	.00	.0%
31381931 PH 1 SPEC PLANNING GR EYE								
31381931 531600	PROF OTHER	6,000.00	.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL PH 1 SPEC PLANNING GR		6,000.00	.00	3,000.00	3,000.00	.00	.00	.0%
31381932 PH 2 SPEC PLANNING GR EYE								
31381932 531300	PROF CONSL	22,000.00	.00	27,500.00	27,500.00	.00	.00	.0%
31381932 531420	PROF E OTH	.00	.00	4,500.00	1,500.00	.00	.00	.0%
31381932 531600	PROF OTHER	3,000.00	.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL PH 2 SPEC PLANNING GR		25,000.00	.00	35,000.00	32,000.00	.00	.00	.0%
31382400 SOIL & WATER CONSERVATION DIST								
31382400 556770	BR SOIL WA	1,500.00	1,500.00	1,500.00	1,500.00	.00	1,425.00	-5.0%
TOTAL SOIL & WATER CONSERVAT		1,500.00	1,500.00	1,500.00	1,500.00	.00	1,425.00	-5.0%
31382710 LITTER GRANT								
31382710 556600	GATEW STSC	28,418.00	28,418.00	28,418.00	27,776.00	.00	37,435.00	31.7%
31382710 560210	OTHER MATE	.00	.00	6,000.00	.00	.00	.00	.0%
TOTAL LITTER GRANT		28,418.00	28,418.00	34,418.00	27,776.00	.00	37,435.00	31.7%
31383500 VPI COOPERATIVE EXTENSION PROG								
31383500 533110	R/M EQUIP	.00	200.00	200.00	.00	.00	100.00	-50.0%
31383500 552300	TELECOMMUN	1,666.42	2,000.00	2,000.00	1,279.02	.00	2,000.00	.0%
31383500 556610	SMITH M 4H	.00	150.00	150.00	.00	.00	.00	-100.0%
31383500 556700	VPI EXTENS	51,639.47	46,442.00	50,942.00	23,362.75	.00	47,942.00	3.2%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31383500 558100 DUES & ASS	365.00	400.00	400.00	345.00	.00	350.00	-12.5%
31383500 560010 OFFICE SUP	1,959.99	2,050.00	2,050.00	99.00	.00	2,450.00	19.5%
31383500 560120 BOOKS/SUBS	114.95	200.00	200.00	.00	.00	100.00	-50.0%
31383500 580020 FURN/FIXTU	84.00	.00	.00	.00	.00	.00	.0%
TOTAL VPI COOPERATIVE EXTENS	55,829.83	51,442.00	55,942.00	25,085.77	.00	52,942.00	2.9%
TOTAL COMMUNITY DEVELOPMENT	1,924,704.08	1,993,772.00	2,042,744.50	1,518,591.16	.00	1,942,138.00	-2.6%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

19 NONDEPARTMENTAL							

31391400 EMPLOYEE BENEFITS							

31391400 511000 SALARY REG	1,732.56	6,000.00	6,000.00	2,165.74	.00	6,000.00	.0%
31391400 513000 P-TIME SAL	.00	10,000.00	10,000.00	.00	.00	10,000.00	.0%
31391400 519010 ACC LEAVE	.00	62,000.00	59,850.00	.00	.00	55,000.00	-11.3%
31391400 521000 EMPLR FICA	107.40	4,402.00	4,402.00	134.29	.00	4,402.00	.0%
31391400 521100 EMPLR MEDI	25.16	1,030.00	1,030.00	31.45	.00	1,030.00	.0%
31391400 522100 RET VRS	.00	813.00	813.00	.00	.00	765.00	-5.9%
31391400 524100 GLIFE VRS	.00	54.00	54.00	.00	.00	50.00	-7.4%
31391400 526000 UNEMPY INS	.00	132.00	132.00	.00	.00	110.00	-16.7%
31391400 527000 WORKR COMP	.00	324.00	324.00	.00	.00	340.00	4.9%
31391400 528000 OTHER BENE	6,954.91	7,465.00	7,465.00	7,094.00	.00	7,094.00	-5.0%
31391400 528900 OPEB REQ F	.00	.00	52,438.00	.00	.00	.00	.0%
31391400 531100 PROF HEALT	1,239.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
31391400 531600 PROF OTHER	.00	4,000.00	4,000.00	.00	.00	2,000.00	-50.0%
31391400 539700 OPEB TRUST	.00	.00	1,750.00	.00	.00	600.00	.0%
31391400 553060 SURETY BON	.00	2.00	2.00	.00	.00	2.00	.0%
31391400 553070 PUBLIC OFF	.00	22.00	22.00	.00	.00	22.00	.0%
31391400 553080 GEN LIAB I	.00	9.00	9.00	.00	.00	9.00	.0%
31391400 555400 TRAV CONVE	14,548.35	9,000.00	9,000.00	9,700.00	.00	6,000.00	-33.3%
31391400 560140 OTHER OPER	144.26	250.00	250.00	164.76	.00	250.00	.0%
TOTAL EMPLOYEE BENEFITS	24,751.64	107,503.00	159,541.00	19,290.24	.00	95,674.00	-11.0%
31391510 CENTRAL STORES							

31391510 533200 M/SC	3,618.00	6,000.00	6,000.00	5,792.26	.00	6,000.00	.0%
31391510 544000 PRINT SHOP	-25,284.19	-11,000.00	-11,000.00	-16,820.97	.00	-11,000.00	.0%
31391510 552300 TELECOMMUN	133.57	.00	.00	2,028.45	.00	.00	.0%
31391510 552310 MOBILE TEL	.00	.00	.00	-46.70	.00	.00	.0%
31391510 560010 OFFICE SUP	3,417.45	5,000.00	5,000.00	2,179.75	.00	5,000.00	.0%
31391510 560080 VEH FUELS	1,051.85	.00	.00	18,789.09	.00	.00	.0%
31391510 580020 FURN/FIXTU	490.00	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL STORES	-16,573.32	.00	.00	11,921.88	.00	.00	.0%
31391520 POOL VEHICLES							

31391520 533140 R/M VEH	1,652.06	3,000.00	3,000.00	193.85	.00	3,000.00	.0%
31391520 553050 M VEH INS	2,211.00	1,700.00	1,562.00	1,275.00	.00	1,400.00	-17.6%
31391520 560080 VEH FUELS	988.28	2,000.00	2,000.00	887.66	.00	2,000.00	.0%
31391520 560090 VEH SUPPLY	71.67	200.00	200.00	.00	.00	200.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL POOL VEHICLES	4,923.01	6,900.00	6,762.00	2,356.51	.00	6,600.00	-4.3%
31391521 MOBILE COMMAND VEHICLE							
31391521 533140 R/M VEH	1,550.15	1,500.00	1,500.00	1,016.07	.00	1,500.00	.0%
31391521 533150 R/M RADIOS	.00	500.00	250.00	.00	.00	250.00	-50.0%
31391521 552310 MOBILE TEL	1,329.59	1,500.00	1,500.00	863.22	.00	1,400.00	-6.7%
31391521 552400 INTERNET	1,841.04	2,500.00	2,500.00	1,715.28	.00	2,500.00	.0%
31391521 553050 M VEH INS	.00	600.00	425.00	425.00	.00	500.00	-16.7%
31391521 560080 VEH FUELS	1,021.54	2,500.00	2,500.00	504.48	.00	2,500.00	.0%
31391521 560090 VEH SUPPLY	498.31	500.00	500.00	42.40	.00	500.00	.0%
31391521 560140 OTHER OPER	761.53	1,500.00	1,500.00	775.00	.00	1,000.00	-33.3%
TOTAL MOBILE COMMAND VEHICLE	7,002.16	11,100.00	10,675.00	5,341.45	.00	10,150.00	-8.6%
31391610 CONTINGENCY RESERVE							
31391610 599010 CONTINGENC	.00	117,010.00	159,510.00	.00	.00	117,000.00	.0%
TOTAL CONTINGENCY RESERVE	.00	117,010.00	159,510.00	.00	.00	117,000.00	.0%
31393100 TRANSFERS TO OTHER FUNDS							
31393100 592450 TRANSF IDA	3,053,097.21	1,229,673.00	1,066,331.00	1,377,718.73	.00	1,229,673.00	.0%
31393100 592460 TRANSF CSA	184,255.81	332,142.00	332,142.00	221,428.00	.00	332,142.00	.0%
31393100 592650 TRANSF JSS	536,068.34	613,606.00	628,989.00	409,070.64	.00	613,606.00	.0%
31393100 592700 TRANSF SCH	14,927,772.38	15,394,748.00	15,684,830.00	10,266,521.39	.00	15,174,309.00	-1.4%
31393100 592702 TRANSF SCH	1,799,454.44	1,998,210.00	1,998,210.00	1,332,140.00	.00	1,844,586.00	-7.7%
31393100 592703 TRANSF SCH	69,718.55	59,000.00	59,000.00	39,333.28	.00	59,000.00	.0%
TOTAL TRANSFERS TO OTHER FUN	20,570,366.73	19,627,379.00	19,769,502.00	13,646,212.04	.00	19,253,316.00	-1.9%
31394300 CIP CAPITAL OUTLAYS							
31394300 584005 MAP GIS MA	95,000.00	.00	120,000.00	.00	.00	.00	.0%
31394300 584011 CLK IEQUIP	15,808.62	101,004.00	101,004.00	2,400.00	.00	55,583.00	-45.0%
31394300 584017 BURN BUILD	8,449.50	.00	2,680.50	.00	.00	.00	.0%
31394300 584018 FOOD STORA	125,743.06	.00	1,120.19	-.19	.00	.00	.0%
31394300 584024 REFU MV-EQ	176,874.00	.00	.00	.00	.00	.00	.0%
31394300 584025 REFU RECYC	46,314.00	.00	3,701.00	2,769.00	.00	.00	.0%
31394300 584036 P&R KMTN P	.00	.00	46,229.00	46,229.00	.00	.00	.0%
31394300 584038 ART BUILD	25,000.00	.00	.00	.00	.00	.00	.0%
31394300 584042 PATR ROAD	.00	.00	.00	5,467.67	.00	.00	.0%
31394300 584043 PATR IMPRO	.00	.00	.00	2,062.40	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
31394300 584046	INSPE VEH	.00	23,000.00	23,000.00	17,005.00	.00	-100.0%
31394300 584048	P&R VEH	32,718.00	.00	.00	.00	34,000.00	.0%
31394300 584050	P&R JCP	17,086.05	.00	.00	.00	.00	.0%
31394300 584051	P&R VAR P	2,277.00	.00	.00	27,760.34	.00	.0%
31394300 584054	SHER X-RAY	.00	.00	.00	450.00	.00	.0%
31394300 584070	EMS M VEH	.00	30,000.00	30,000.00	29,916.45	.00	-100.0%
31394300 584071	IS COMPUTR	42,376.62	42,000.00	42,000.00	20,747.68	39,000.00	-7.1%
31394300 584072	WETLAND MI	8,664.34	.00	5,835.66	16,582.04	.00	.0%
31394300 584076	DUP SHELL	.00	.00	.00	-448.50	.00	.0%
31394300 584078	ENG MACH E	13,954.00	.00	.00	.00	.00	.0%
31394300 584079	P&R MACH E	13,818.00	16,000.00	14,600.00	14,534.00	.00	-100.0%
31394300 584080	SPCA BUILD	25,000.00	.00	.00	.00	.00	.0%
31394300 584081	COMM SYS	3,485,625.43	.00	3,083,625.49	-4,038,202.12	.00	.0%
31394300 584084	NDEP MACH	.00	.00	.00	326.76	.00	.0%
31394300 584085	NDEP FURN	45,619.80	.00	.00	.00	.00	.0%
31394300 584086	CANOE ACCE	5,897.69	.00	.00	2,098.21	.00	.0%
31394300 584087	FMAR M VEH	29,109.58	.00	28,295.00	.00	.00	.0%
31394300 584088	NDEO SWARE	15,360.94	12,000.00	12,000.00	13,879.08	.00	-100.0%
31394300 584089	NDEP SPC P	10,000.00	.00	21,400.00	35,296.34	.00	.0%
31394300 584090	B HIST BLD	25,000.00	25,000.00	25,000.00	.00	.00	-100.0%
31394300 584091	ND S CONST	34,638.59	.00	32,919.41	307,185.18	.00	.0%
31394300 584092	PSA WA SW	.00	685,000.00	685,000.00	350,000.00	.00	-100.0%
31394300 584093	LANDFILL P	.00	.00	.00	.00	30,000.00	.0%
TOTAL CIP CAPITAL OUTLAYS		4,300,335.22	934,004.00	4,278,410.25	-3,143,941.66	.00	-83.0%
31394301 FIRE TRAINING BURN BUILDING							
31394301 584017	BURN BUILD	.00	.00	.00	4,500.00	.00	.0%
TOTAL FIRE TRAINING BURN BUI		.00	.00	.00	4,500.00	.00	.0%
31394302 POLICE TRAINING ACADEMY							
31394302 531400	PROF ENG/A	7,180.00	.00	.00	.00	.00	.0%
31394302 580700	BLDG & ADD	518,050.65	.00	.00	-75,701.97	.00	.0%
TOTAL POLICE TRAINING ACADEM		525,230.65	.00	.00	-75,701.97	.00	.0%
31394303 GRAVELY NATURE PRESERVE							
31394303 531400	PROF ENG/A	1,430.00	.00	.00	.00	.00	.0%
31394303 539160	CONTR DEMO	300.00	.00	.00	.00	.00	.0%
31394303 580300	EXISTING F	35,846.22	.00	.00	.00	.00	.0%
31394303 580700	BLDG & ADD	38,400.00	.00	.00	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL GRAVELY NATURE PRESERV	75,976.22	.00	.00	.00	.00	.00	.0%
31395310 DEBT SERVICE COURTHOUSE							
31395310 591300 R PRIN B	580,000.00	595,000.00	595,000.00	595,000.00	.00	615,000.00	3.4%
31395310 591500 INT BONDS	203,000.00	183,888.00	183,888.00	183,887.50	.00	162,713.00	-11.5%
TOTAL DEBT SERVICE COURTHOUS	783,000.00	778,888.00	778,888.00	778,887.50	.00	777,713.00	-.2%
31395350 DEBT SERVICE OTHER DEBTS							
31395350 591310 R PRIN OTH	.00	250,000.00	250,000.00	.00	.00	250,000.00	.0%
31395350 591510 INT OTHER	113,116.31	157,500.00	157,500.00	130,812.50	.00	105,000.00	-33.3%
31395350 591750 BOND ISS E	8,585.65	11,000.00	11,000.00	8,764.80	.00	10,000.00	-9.1%
TOTAL DEBT SERVICE OTHER DEB	121,701.96	418,500.00	418,500.00	139,577.30	.00	365,000.00	-12.8%
TOTAL NONDEPARTMENTAL	26,396,714.27	22,001,284.00	25,581,788.25	11,388,443.29	.00	20,784,036.00	-5.5%
TOTAL GENERAL FUND	49,961,673.07	47,161,805.00	52,398,941.39	31,294,163.72	.00	45,257,977.00	-4.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
LAW LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

12 JUDICIAL ADMINISTRATION							

33321800 LAW LIBRARY							

33321800 533200 M/SC	.00	500.00	500.00	.00	.00	500.00	.0%
33321800 552300 TELECOMMUN	335.73	400.00	400.00	207.39	.00	400.00	.0%
33321800 560010 OFFICE SUP	126.78	500.00	500.00	.00	.00	500.00	.0%
33321800 560120 BOOKS/SUBS	20,918.57	25,800.00	25,800.00	22,741.18	.00	25,800.00	.0%
33321800 580020 FURN/FIXTU	.00	300.00	300.00	.00	.00	300.00	.0%
33321800 580070 ADP EQUIP	.00	500.00	500.00	.00	.00	500.00	.0%
TOTAL LAW LIBRARY	21,381.08	28,000.00	28,000.00	22,948.57	.00	28,000.00	.0%
TOTAL JUDICIAL ADMINISTRATIO	21,381.08	28,000.00	28,000.00	22,948.57	.00	28,000.00	.0%
TOTAL LAW LIBRARY FUND	21,381.08	28,000.00	28,000.00	22,948.57	.00	28,000.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
CENTRAL DISPATCH FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

13 PUBLIC SAFETY							

36331400 JOINT DISPATCH CENTER							
36331400 511000 SALARY REG	759,141.87	793,187.00	775,637.00	571,612.72	.00	786,646.00	- .8%
36331400 512000 SAL O-TIME	29,144.37	22,000.00	22,000.00	18,583.22	.00	18,000.00	-18.2%
36331400 521000 EMPLR FICA	47,907.73	48,117.00	48,117.00	35,374.65	.00	49,897.00	3.7%
36331400 521100 EMPLR MEDI	11,204.10	11,264.00	11,264.00	8,273.17	.00	11,679.00	3.7%
36331400 522100 RET VRS	83,330.51	98,216.00	98,216.00	65,897.05	.00	91,579.00	-6.8%
36331400 523000 HOSP/MED	95,094.33	101,314.00	101,314.00	74,056.81	.00	110,889.00	9.5%
36331400 524100 GLIFE VRS	6,858.95	6,545.00	6,545.00	4,244.55	.00	5,909.00	-9.7%
36331400 525000 DISAB INS	1,362.77	2,547.00	2,547.00	1,819.73	.00	2,541.00	-.2%
36331400 526000 UNEMPY INS	934.40	1,111.00	1,111.00	924.42	.00	926.00	-16.7%
36331400 527000 WORKR COMP	987.06	1,199.00	1,199.00	856.80	.00	1,271.00	6.0%
36331400 531600 PROF OTHER	30,214.26	390.00	390.00	97.60	.00	390.00	.0%
36331400 532000 TEMP HELP	.00	.00	1,363.00	1,362.96	.00	.00	.0%
36331400 533110 R/M EQUIP	4,406.80	1,800.00	2,800.00	2,224.00	.00	1,800.00	.0%
36331400 533120 R/M BUILD	20,787.00	22,182.00	22,182.00	22,182.00	.00	24,632.00	11.0%
36331400 533150 R/M RADIOS	170.94	1,500.00	1,000.00	14.95	.00	250.00	-83.3%
36331400 533200 M/SC	122,406.50	135,232.00	124,570.00	88,941.56	.00	135,102.00	-.1%
36331400 533220 M/SC SFTWA	26,710.00	30,626.00	30,626.00	29,701.93	.00	23,391.00	-23.6%
36331400 535000 PRINT/BIND	.00	480.00	180.00	103.00	.00	100.00	-79.2%
36331400 536000 ADVERTISIN	358.80	365.00	365.00	300.17	.00	360.00	-1.4%
36331400 538510 REG TR SCH	5,071.50	5,911.00	5,911.00	5,911.00	.00	5,911.00	.0%
36331400 539080 CONTR CUST	750.00	450.00	450.00	.00	.00	425.00	-5.6%
36331400 539230 CONTR PROG	.00	1,625.00	150.00	600.00	.00	.00	-100.0%
36331400 544000 PRINT SHOP	474.96	475.00	475.00	316.64	.00	475.00	.0%
36331400 552100 POSTAL SER	239.92	235.00	235.00	67.41	.00	230.00	-2.1%
36331400 552200 MESSENGER	89.58	85.00	85.00	37.98	.00	80.00	-5.9%
36331400 552300 TELECOMMUN	24,483.33	35,497.00	33,107.00	17,793.80	.00	26,500.00	-25.3%
36331400 552310 MOBILE TEL	1,024.39	1,500.00	1,700.00	1,021.80	.00	1,600.00	6.7%
36331400 553020 FIRE INSUR	323.00	400.00	400.00	331.00	.00	400.00	.0%
36331400 553060 SURETY BON	196.98	258.00	258.00	177.75	.00	254.00	-1.6%
36331400 553070 PUBLIC OFF	1,351.00	2,845.00	2,845.00	1,149.97	.00	2,797.00	-1.7%
36331400 553080 GEN LIAB I	2,597.00	1,148.00	1,148.00	830.09	.00	1,134.00	-1.2%
36331400 554100 LEASE EQ	1,488.71	1,700.00	1,500.00	1,500.00	.00	1,500.00	-11.8%
36331400 555000 TRAVEL EXP	1,278.72	2,325.00	1,825.00	275.96	.00	1,000.00	-57.0%
36331400 558100 DUES & ASS	208.00	270.00	212.00	212.00	.00	265.00	-1.9%
36331400 558480 RECOGNITIO	.00	850.00	850.00	.00	.00	600.00	-29.4%
36331400 560010 OFFICE SUP	6,347.62	6,325.00	6,325.00	5,714.31	.00	6,300.00	-.4%
36331400 560050 LAUNDRY, J	489.32	490.00	490.00	404.32	.00	390.00	-20.4%
36331400 560070 R/M SUPPL	589.64	495.00	495.00	295.50	.00	490.00	-1.0%
36331400 560120 BOOKS/SUBS	.00	130.00	30.00	30.00	.00	120.00	-7.7%
36331400 560140 OTHER OPER	214.97	200.00	200.00	150.74	.00	200.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: CENTRAL DISPATCH FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
36331400 580010 MACH/EQUIP	679.41	950.00	2,650.00	2,521.87	.00	600.00	-36.8%
36331400 580020 FURN/FIXTU	2,842.41	855.00	855.00	427.40	.00	400.00	-53.2%
36331400 580030 COMMUN EQ	5,630.83	2,200.00	4,220.00	3,269.89	.00	1,700.00	-22.7%
36331400 580070 ADP EQUIP	3,382.00	1,500.00	2,250.00	7,462.66	.00	1,500.00	.0%
36331400 580200 ADP SOFTWA	70.00	790.00	17,730.99	11,422.70	.00	785.00	-.6%
36331400 580330 OTH CAP PR	.00	.00	.00	1,920.00	.00	.00	.0%
TOTAL JOINT DISPATCH CENTER	1,300,843.68	1,347,584.00	1,337,822.99	990,416.08	.00	1,321,018.00	-2.0%
36331402 SPECIAL GRANT EYE							
36331402 580070 ADP EQUIP	86,451.06	.00	10,338.58	-16.36	.00	324,200.00	.0%
36331402 580200 ADP SOFTWA	5,252.24	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL GRANT EYE	91,703.30	.00	10,338.58	-16.36	.00	324,200.00	.0%
36331403 SPECIAL GRANT OYE							
36331403 580070 ADP EQUIP	.00	300,000.00	300,000.00	.00	.00	.00	-100.0%
TOTAL SPECIAL GRANT OYE	.00	300,000.00	300,000.00	.00	.00	.00	-100.0%
TOTAL PUBLIC SAFETY	1,392,546.98	1,647,584.00	1,648,161.57	990,399.72	.00	1,645,218.00	-.1%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: CENTRAL DISPATCH FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

19 NONDEPARTMENTAL							

36394300 CIP CAPITAL OUTLAYS							

36394300 584081 COMM SYS	246,047.00	63,324.00	63,324.00	.00	.00	.00	-100.0%
TOTAL CIP CAPITAL OUTLAYS	246,047.00	63,324.00	63,324.00	.00	.00	.00	-100.0%
36395350 DEBT SERVICE OTHER DEBTS							

36395350 591310 R PRIN OTH	.00	.00	.00	.00	.00	68,065.00	.0%
36395350 591510 INT OTHER	.00	.00	.00	.00	.00	14,508.00	.0%
TOTAL DEBT SERVICE OTHER DEB	.00	.00	.00	.00	.00	82,573.00	.0%
TOTAL NONDEPARTMENTAL	246,047.00	63,324.00	63,324.00	.00	.00	82,573.00	30.4%
TOTAL CENTRAL DISPATCH FUND	1,638,593.98	1,710,908.00	1,711,485.57	990,399.72	.00	1,727,791.00	1.0%

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jwright

COUNTY OF HENRY LIVE DATABASE
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HCO/MTSV INDUSTRIAL SITE PROJ	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

18 COMMUNITY DEVELOPMENT							

37381945 REG IND PARK OPER EXP							

37381945 558460 CONST INCE	461,562.10	.00	.00	.00	.00	.00	.0%
TOTAL REG IND PARK OPER EXP	461,562.10	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY DEVELOPMENT	461,562.10	.00	.00	.00	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HCO/MTSV INDUSTRIAL SITE PROJ	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

19 NONDEPARTMENTAL							

37394475 EDA INDUSTRIAL SITE DEVELOPM							

37394475 531400 PROF ENG/A	.00	.00	.00	18,782.27	.00	.00	.0%
37394475 531610 PROF INSP	.00	.00	.00	-.01	.00	.00	.0%
37394475 580800 WATER LINE	.00	.00	.00	-521.36	.00	.00	.0%
37394475 580830 SEWER LINE	.00	.00	.00	-1,062.85	.00	.00	.0%
37394475 580980 CONST OTHR	.00	.00	.00	1,584.23	.00	.00	.0%
TOTAL EDA INDUSTRIAL SITE DE	.00	.00	.00	18,782.28	.00	.00	.0%
37394478 ISDF INDUSTRIAL SITE DEVELOPM							

37394478 580900 GRADING	.00	.00	.00	4,830.44	.00	.00	.0%
TOTAL ISDF INDUSTRIAL SITE D	.00	.00	.00	4,830.44	.00	.00	.0%
37394479 TICRC INDUSTRIAL SITE DEVELOPM							

37394479 531610 PROF INSP	.00	.00	.00	.01	.00	.00	.0%
37394479 580800 WATER LINE	.00	.00	.00	-397.52	.00	.00	.0%
37394479 580830 SEWER LINE	.00	.00	.00	-810.40	.00	.00	.0%
37394479 580980 CONST OTHR	.00	.00	.00	-1,423.42	.00	.00	.0%
TOTAL TICRC INDUSTRIAL SITE	.00	.00	.00	-2,631.33	.00	.00	.0%
37394480 HCBOS INDUSTRIAL SITE DEVELOPM							

37394480 531610 PROF INSP	.00	.00	.00	-.01	.00	.00	.0%
37394480 580800 WATER LINE	.00	.00	.00	-89.92	.00	.00	.0%
37394480 580830 SEWER LINE	.00	.00	.00	-183.31	.00	.00	.0%
37394480 580980 CONST OTHR	.00	.00	.00	-321.97	.00	.00	.0%
37394480 599010 CONTINGENC	1,677.87	.00	.00	-1,473.60	.00	.00	.0%
TOTAL HCBOS INDUSTRIAL SITE	1,677.87	.00	.00	-2,068.81	.00	.00	.0%
37394481 MTSV INDUSTRIAL SITE DEVELOPM							

37394481 531610 PROF INSP	.00	.00	.00	.01	.00	.00	.0%
37394481 580800 WATER LINE	.00	.00	.00	-242.31	.00	.00	.0%
37394481 580830 SEWER LINE	.00	.00	.00	-493.97	.00	.00	.0%
37394481 580980 CONST OTHR	.00	.00	.00	-867.64	.00	.00	.0%
37394481 599010 CONTINGENC	719.17	.00	.00	-631.52	.00	.00	.0%

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jwright

COUNTY OF HENRY LIVE DATABASE
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HCO/MTSV INDUSTRIAL SITE PROJ	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
TOTAL MTSV INDUSTRIAL SITE D	719.17	.00	.00	-2,235.43	.00	.00	.0%
37394482 TRANSFERS TO CAP OR WIP							
37394482 594330 EXP CAPWIP	-2,397.04	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO CAP OR WI	-2,397.04	.00	.00	.00	.00	.00	.0%
TOTAL NONDEPARTMENTAL	.00	.00	.00	16,677.15	.00	.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SI	461,562.10	.00	.00	16,677.15	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SPECIAL CONSTRUCTION GRANTS	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

19 NONDEPARTMENTAL							

39394380 SMITH RIVER MULTI-USE TRAIL							

39394380 531400 PROF ENG/A	29,981.70	.00	5,835.90	70,240.00	.00	.00	.0%
39394380 580320 PURCH ROW	.00	.00	.00	174,000.00	.00	.00	.0%
TOTAL SMITH RIVER MULTI-USE	29,981.70	.00	5,835.90	244,240.00	.00	.00	.0%

39394452 SLEVCI - OWNER HOUSING & REHAB							

39394452 531600 PROF OTHER	.00	.00	.00	56,675.00	.00	.00	.0%
39394452 580860 HOUSE-REHA	.00	.00	.00	160.00	.00	.00	.0%
TOTAL SLEVCI - OWNER HOUSING	.00	.00	.00	56,835.00	.00	.00	.0%

39394453 SLEVCI - INVESTOR REHAB							

39394453 531600 PROF OTHER	.00	.00	.00	9,300.00	.00	.00	.0%
TOTAL SLEVCI - INVESTOR REHA	.00	.00	.00	9,300.00	.00	.00	.0%

39394455 SLEVCI - SUBSTAN RECONSTRUCTN							

39394455 531600 PROF OTHER	.00	.00	.00	3,100.00	.00	.00	.0%
TOTAL SLEVCI - SUBSTAN RECON	.00	.00	.00	3,100.00	.00	.00	.0%

39394462 FDALCI - OWNER HOUSING & REHAB							

39394462 531600 PROF OTHER	.00	.00	.00	8,176.45	.00	.00	.0%
39394462 580860 HOUSE-REHA	.00	.00	.00	26,400.00	.00	.00	.0%
TOTAL FDALCI - OWNER HOUSING	.00	.00	.00	34,576.45	.00	.00	.0%

39394463 FDALCI - INVESTOR REHAB							

39394463 531600 PROF OTHER	.00	.00	.00	-715.32	.00	.00	.0%
TOTAL FDALCI - INVESTOR REHA	.00	.00	.00	-715.32	.00	.00	.0%

39394464 FDALCI - SUBSTAN RECONSTRUCTN							

39394464 531600 PROF OTHER	.00	.00	.00	3,002.12	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SPECIAL CONSTRUCTION GRANTS	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
39394464 580880 SUB RECONS	.00	.00	.00	49,800.00	.00	.00	.0%
TOTAL FDALCI - SUBSTAN RECON	.00	.00	.00	52,802.12	.00	.00	.0%
39394466 FDALCI - PROG INCOME EXPENSE							
39394466 560140 OTHER OPER	.00	.00	.00	-1,025.00	.00	.00	.0%
TOTAL FDALCI - PROG INCOME E	.00	.00	.00	-1,025.00	.00	.00	.0%
39394476 DRY WELL REPLACEMENT PROGRAM							
39394476 580980 CONST OTHR	.00	.00	.00	-375.00	.00	.00	.0%
TOTAL DRY WELL REPLACEMENT P	.00	.00	.00	-375.00	.00	.00	.0%
39394484 PH I VA AVE ENHANCEMENTS							
39394484 511000 SALARY REG	500.66	.00	.00	1,343.45	.00	.00	.0%
39394484 521000 EMPLR FICA	31.05	.00	.00	83.29	.00	.00	.0%
39394484 521100 EMPLR MEDI	7.26	.00	.00	19.50	.00	.00	.0%
39394484 522100 RET VRS	61.09	.00	.00	171.06	.00	.00	.0%
39394484 523000 HOSP/MED	55.98	.00	.00	144.03	.00	.00	.0%
39394484 524100 GLIFE VRS	5.66	.00	.00	11.04	.00	.00	.0%
39394484 525000 DISAB INS	.71	.00	.00	3.47	.00	.00	.0%
39394484 526000 UNEMPY INS	.62	.00	.00	1.51	.00	.00	.0%
39394484 527000 WORKR COMP	9.37	.00	.00	29.70	.00	.00	.0%
39394484 531400 PROF ENG/A	.00	38,831.00	63,336.00	63,336.00	.00	.00	-100.0%
39394484 531600 PROF OTHER	.00	21,357.00	15,000.00	.00	.00	.00	-100.0%
39394484 553060 SURETY BON	.16	.00	.00	.42	.00	.00	.0%
39394484 553070 PUBLIC OFF	1.81	.00	.00	4.86	.00	.00	.0%
39394484 553080 GEN LIAB I	.71	.00	.00	1.92	.00	.00	.0%
39394484 580980 CONST OTHR	.00	21,237.00	3,089.00	.00	.00	.00	-100.0%
TOTAL PH I VA AVE ENHANCEMEN	675.08	81,425.00	81,425.00	65,150.25	.00	.00	-100.0%
39394500 HUD GRANT #1 OLD COURT HOUSE							
39394500 531400 PROF ENG/A	.00	.00	.00	-1,343.26	.00	.00	.0%
TOTAL HUD GRANT #1 OLD COURT	.00	.00	.00	-1,343.26	.00	.00	.0%
39394502 SPC GR OYE OLD COURT HOUSE							
39394502 511000 SALARY REG	.00	.00	.00	850.95	.00	.00	.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SPECIAL CONSTRUCTION GRANTS	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
39394502 521000	.00	.00	.00	52.76	.00	.00	.0%
39394502 521100	.00	.00	.00	12.34	.00	.00	.0%
39394502 522100	.00	.00	.00	108.33	.00	.00	.0%
39394502 523000	.00	.00	.00	35.19	.00	.00	.0%
39394502 524100	.00	.00	.00	6.99	.00	.00	.0%
39394502 525000	.00	.00	.00	.85	.00	.00	.0%
39394502 526000	.00	.00	.00	.77	.00	.00	.0%
39394502 527000	.00	.00	.00	35.53	.00	.00	.0%
39394502 531400	.00	.00	13,250.00	13,250.00	.00	.00	.0%
39394502 553060	.00	.00	.00	.27	.00	.00	.0%
39394502 553070	.00	.00	.00	3.07	.00	.00	.0%
39394502 553080	.00	.00	.00	1.20	.00	.00	.0%
39394502 580300	.00	196,000.00	182,750.00	.00	.00	.00	-100.0%
TOTAL SPC GR OYE OLD COURT H	.00	196,000.00	196,000.00	14,358.25	.00	.00	-100.0%
39394510 BASSCI - ADMINISTRATIVE COST							
39394510 511000	.00	.00	.00	1,842.74	.00	.00	.0%
39394510 521000	.00	.00	.00	114.27	.00	.00	.0%
39394510 521100	.00	.00	.00	26.76	.00	.00	.0%
39394510 522100	.00	.00	.00	234.63	.00	.00	.0%
39394510 523000	.00	.00	.00	219.90	.00	.00	.0%
39394510 524100	.00	.00	.00	15.15	.00	.00	.0%
39394510 525000	.00	.00	.00	5.28	.00	.00	.0%
39394510 526000	.00	.00	.00	2.32	.00	.00	.0%
39394510 527000	.00	.00	.00	40.75	.00	.00	.0%
39394510 531500	.00	4,200.00	4,200.00	.00	.00	.00	-100.0%
39394510 536000	.00	2,500.00	2,500.00	1,028.65	.00	.00	-100.0%
39394510 553060	.00	.00	.00	.59	.00	.00	.0%
39394510 553070	.00	.00	.00	6.67	.00	.00	.0%
39394510 553080	.00	.00	.00	2.60	.00	.00	.0%
39394510 555000	.00	3,000.00	3,000.00	650.00	.00	.00	-100.0%
39394510 558000	.00	70,300.00	70,300.00	76.94	.00	.00	-100.0%
TOTAL BASSCI - ADMINISTRATIV	.00	80,000.00	80,000.00	4,267.25	.00	.00	-100.0%
39394511 BASSCI - OWNER HOUSING & REHAB							
39394511 531300	.00	31,823.00	31,823.00	31,823.00	.00	.00	-100.0%
39394511 531500	.00	914.00	914.00	.00	.00	.00	-100.0%
39394511 531600	.00	8,400.00	8,400.00	6,000.00	.00	.00	-100.0%
39394511 555300	.00	12,000.00	12,000.00	.00	.00	.00	-100.0%
39394511 558410	.00	600.00	600.00	.00	.00	.00	-100.0%
39394511 560210	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SPECIAL CONSTRUCTION GRANTS	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
39394511 580860 HOUSE-REHA	.00	406,900.00	406,900.00	.00	.00	.00	-100.0%
TOTAL BASSCI - OWNER HOUSING	.00	463,637.00	463,637.00	37,823.00	.00	.00	-100.0%
39394512 BASSCI - INVESTOR REHAB							
39394512 531300 PROF CONSL	.00	18,563.00	18,563.00	18,563.00	.00	.00	-100.0%
39394512 531500 PROF LEGAL	.00	533.00	533.00	.00	.00	.00	-100.0%
39394512 531600 PROF OTHER	.00	4,900.00	4,900.00	3,500.00	.00	.00	-100.0%
39394512 555300 TRAV SUBSI	.00	7,000.00	7,000.00	.00	.00	.00	-100.0%
39394512 558410 PERMITS AN	.00	350.00	350.00	.00	.00	.00	-100.0%
39394512 560210 OTHER MATE	.00	1,750.00	1,750.00	.00	.00	.00	-100.0%
39394512 580860 HOUSE-REHA	.00	215,000.00	215,000.00	.00	.00	.00	-100.0%
TOTAL BASSCI - INVESTOR REHA	.00	248,096.00	248,096.00	22,063.00	.00	.00	-100.0%
39394513 BASSCI - SUBSTAN RECONSTRUCTN							
39394513 531300 PROF CONSL	.00	5,304.00	5,304.00	5,304.00	.00	.00	-100.0%
39394513 531500 PROF LEGAL	.00	153.00	153.00	.00	.00	.00	-100.0%
39394513 531600 PROF OTHER	.00	1,400.00	1,400.00	1,000.00	.00	.00	-100.0%
39394513 555300 TRAV SUBSI	.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
39394513 558410 PERMITS AN	.00	100.00	100.00	.00	.00	.00	-100.0%
39394513 560210 OTHER MATE	.00	500.00	500.00	.00	.00	.00	-100.0%
39394513 580860 HOUSE-REHA	.00	120,000.00	120,000.00	.00	.00	.00	-100.0%
TOTAL BASSCI - SUBSTAN RECON	.00	131,457.00	131,457.00	6,304.00	.00	.00	-100.0%
39394514 BASSCI - PROP ACQ-REHAB							
39394514 531300 PROF CONSL	.00	4,500.00	4,500.00	4,460.00	.00	.00	-100.0%
39394514 531500 PROF LEGAL	.00	400.00	400.00	.00	.00	.00	-100.0%
39394514 531600 PROF OTHER	.00	1,400.00	1,400.00	1,000.00	.00	.00	-100.0%
39394514 558410 PERMITS AN	.00	100.00	100.00	.00	.00	.00	-100.0%
39394514 560210 OTHER MATE	.00	500.00	500.00	.00	.00	.00	-100.0%
39394514 580400 PUR LAND/B	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
39394514 580860 HOUSE-REHA	.00	61,800.00	61,800.00	.00	.00	.00	-100.0%
TOTAL BASSCI - PROP ACQ-REHA	.00	78,700.00	78,700.00	5,460.00	.00	.00	-100.0%
39394515 BASSCI - PERMANENT RELOCATION							
39394515 531300 PROF CONSL	.00	1,260.00	1,260.00	.00	.00	.00	-100.0%
39394515 554200 LEASE BLDG	.00	12,600.00	12,600.00	.00	.00	.00	-100.0%
TOTAL BASSCI - PERMANENT REL	.00	13,860.00	13,860.00	.00	.00	.00	-100.0%
39394516 BASSCI - DEMOLITION-CLEARANCE							
39394516 539160 CONTR DEMO	.00	26,000.00	26,000.00	.00	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPECIAL CONSTRUCTION GRANTS	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL BASSCI - DEMOLITION-CL	.00	26,000.00	26,000.00	.00	.00	.00	-100.0%

39394517 BASSCI - INFRASTRUCTURE							
39394517 531400 PROF ENG/A	.00	2,392.00	2,392.00	.00	.00	.00	-100.0%
39394517 531610 PROF INSP	.00	2,990.00	2,990.00	.00	.00	.00	-100.0%
39394517 580980 CONST OTHR	.00	29,900.00	29,900.00	.00	.00	.00	-100.0%
TOTAL BASSCI - INFRASTRUCTUR	.00	35,282.00	35,282.00	.00	.00	.00	-100.0%
TOTAL NONDEPARTMENTAL	30,656.78	1,354,457.00	1,360,292.90	552,820.74	.00	.00	-100.0%
TOTAL SPECIAL CONSTRUCTION G	30,656.78	1,354,457.00	1,360,292.90	552,820.74	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SO VA RECREATION FACILITY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

17	PARKS, RECREATION & CULTURAL						

42371150	RECREATION ADMIN SERVICES						

42371150 511000	SALARY REG	103,460.71	202,315.00	202,315.00	113,823.99	.00	.00 -100.0%
42371150 513000	P-TIME SAL	16,500.00	.00	.00	.00	.00	.00 .00%
42371150 521000	EMPLR FICA	7,310.54	12,544.00	12,544.00	6,856.19	.00	.00 -100.0%
42371150 521100	EMPLR MEDI	1,709.91	2,934.00	2,934.00	1,603.53	.00	.00 -100.0%
42371150 522100	RET VRS	12,393.00	27,374.00	27,374.00	14,398.94	.00	.00 -100.0%
42371150 523000	HOSP/MED	7,383.28	22,870.00	22,870.00	11,814.10	.00	.00 -100.0%
42371150 524100	GLIFE VRS	1,020.12	1,821.00	1,821.00	927.48	.00	.00 -100.0%
42371150 525000	DISAB INS	110.48	550.00	550.00	266.50	.00	.00 -100.0%
42371150 526000	UNEMPY INS	135.29	240.00	240.00	107.93	.00	.00 -100.0%
42371150 527000	WORKR COMP	164.56	5,602.00	5,602.00	177.33	.00	.00 -100.0%
42371150 528110	CAR ALLOWA	6,000.00	6,000.00	6,000.00	4,000.00	.00	.00 -100.0%
42371150 531500	PROF LEGAL	14,000.00	24,000.00	24,000.00	25,100.00	.00	.00 -100.0%
42371150 531600	PROF OTHER	4,900.00	.00	2,000.00	17,527.55	.00	.00 .00%
42371150 533200	M/SC	39.99	.00	.00	.00	.00	.00 .00%
42371150 535000	PRINT/BIND	2,441.93	11,000.00	11,000.00	2,389.12	.00	.00 -100.0%
42371150 536000	ADVERTISIN	4,416.51	5,000.00	5,000.00	2,288.00	.00	.00 -100.0%
42371150 552100	POSTAL SER	261.13	1,500.00	1,500.00	166.67	.00	.00 -100.0%
42371150 552300	TELECOMMUN	329.48	2,500.00	2,500.00	1,446.03	.00	.00 -100.0%
42371150 552310	MOBILE TEL	769.87	2,000.00	2,000.00	534.23	.00	.00 -100.0%
42371150 552400	INTERNET	1,423.50	7,500.00	7,500.00	7,270.00	.00	.00 -100.0%
42371150 553060	SURETY BON	685.00	685.00	685.00	685.00	.00	.00 -100.0%
42371150 553070	PUBLIC OFF	788.00	788.00	788.00	788.00	.00	.00 -100.0%
42371150 553080	GEN LIAB I	143.00	689.00	689.00	689.00	.00	.00 -100.0%
42371150 554200	LEASE BLDG	.00	12,000.00	12,000.00	976.00	.00	.00 -100.0%
42371150 555000	TRAVEL EXP	9,325.29	12,500.00	12,500.00	8,662.23	.00	.00 -100.0%
42371150 558100	DUES & ASS	1,060.00	2,780.00	860.00	270.00	.00	.00 -100.0%
42371150 558400	MISC CHARG	8,057.00	3,720.00	5,640.00	4,015.00	.00	.00 -100.0%
42371150 560010	OFFICE SUP	1,776.48	3,000.00	3,000.00	1,929.58	.00	.00 -100.0%
42371150 560120	BOOKS/SUBS	.00	500.00	500.00	39.95	.00	.00 -100.0%
42371150 560140	OTHER OPER	1,530.07	.00	.00	.00	.00	.00 .00%
42371150 580020	FURN/FIXTU	2,265.63	7,500.00	7,500.00	1,111.00	.00	.00 -100.0%
42371150 580070	ADP EQUIP	3,782.53	7,500.00	7,200.00	829.00	.00	.00 -100.0%
42371150 580200	ADP SOFTWA	617.62	.00	300.00	280.46	.00	.00 .00%

TOTAL RECREATION ADMIN SERVI		214,800.92	387,412.00	389,412.00	230,972.81	.00	.00 -100.0%

42371360	MAINT SOCCER COMPLEX						

42371360 511300	PROF OTHER	4,230.00	35,000.00	35,000.00	20,062.50	.00	.00 -100.0%
42371360 521000	EMPLR FICA	262.28	2,170.00	2,170.00	1,243.92	.00	.00 -100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
SO VA RECREATION FACILITY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
42371360 521100	EMPLR MEDI	61.33	508.00	508.00	290.92	.00	-100.0%
42371360 526000	UNEMPY INS	17.34	48.00	48.00	43.06	.00	-100.0%
42371360 527000	WORKR COMP	65.15	508.00	508.00	290.92	.00	-100.0%
42371360 552310	MOBILE TEL	.00	360.00	360.00	.00	.00	-100.0%
42371360 555000	TRAVEL EXP	.00	766.00	766.00	.00	.00	-100.0%
42371360 560010	OFFICE SUP	.00	750.00	750.00	.00	.00	-100.0%
42371360 580010	MACH/EQUIP	.00	40,000.00	40,000.00	3,180.00	.00	-100.0%
TOTAL MAINT SOCCER COMPLEX	4,636.10	80,110.00	80,110.00	25,111.32	.00	.00	-100.0%
TOTAL PARKS, RECREATION & CU	219,437.02	467,522.00	469,522.00	256,084.13	.00	.00	-100.0%
TOTAL SO VA RECREATION FACIL	219,437.02	467,522.00	469,522.00	256,084.13	.00	.00	-100.0%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT AUTH	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
45381950 580980 CONST OTHR	704,626.80	.00	.00	421,536.48	.00	.00	.0%
45381950 594310 TRANSF WIP	-191,895.98	.00	.00	.00	.00	.00	.0%
TOTAL REG INDUSTRIAL SITE CO	609,005.50	.00	229,100.00	644,756.63	.00	.00	.0%
TOTAL COMMUNITY DEVELOPMENT	4,623,020.87	949,213.00	985,871.00	4,168,184.30	.00	951,575.00	.2%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
INDUSTRIAL DEVELOPMENT AUTH	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

19 NONDEPARTMENTAL							

45394310 REG IND PARK SHELL BUILDING							

45394310 531600 PROF OTHER	.00	.00	.00	1,239.94	.00	.00	.0%
45394310 536000 ADVERTISIN	.00	.00	.00	119.61	.00	.00	.0%
45394310 580700 BLDG & ADD	782,045.17	3,500,000.00	3,500,000.00	3,262,744.00	.00	.00	-100.0%
45394310 591500 INT BONDS	54,715.81	126,121.00	126,121.00	.00	.00	119,000.00	-5.6%
45394310 591750 BOND ISS E	.00	15,000.00	15,000.00	.00	.00	.00	-100.0%
45394310 594310 TRANSF WIP	-816,704.41	.00	.00	.00	.00	.00	.0%
TOTAL REG IND PARK SHELL BUI	20,056.57	3,641,121.00	3,641,121.00	3,264,103.55	.00	119,000.00	-96.7%

45394315 REG IND PARK 07 BONDS							

45394315 591300 R PRIN B	.00	338,422.00	338,422.00	.00	.00	349,173.00	3.2%
45394315 591500 INT BONDS	.00	142,038.00	142,038.00	.00	.00	128,925.00	-9.2%
45394315 591750 BOND ISS E	14,461.20	.00	.00	.00	.00	.00	.0%
TOTAL REG IND PARK 07 BONDS	14,461.20	480,460.00	480,460.00	.00	.00	478,098.00	-.5%

45395320 DEBT SERVICE PATRIOT CENTER							

45395320 591300 R PRIN B	.00	.00	.00	336,421.73	.00	.00	.0%
45395320 591500 INT BONDS	110,121.94	.00	.00	107,324.80	.00	.00	.0%
TOTAL DEBT SERVICE PATRIOT C	110,121.94	.00	.00	443,746.53	.00	.00	.0%

45395340 DEBT SERVICE OTHER / ECON DEV							

45395340 591300 R PRIN B	.00	566,281.00	566,281.00	.00	.00	586,512.00	3.6%
45395340 591500 INT BONDS	.00	145,237.00	145,237.00	144,394.02	.00	125,006.00	-13.9%
TOTAL DEBT SERVICE OTHER / E	.00	711,518.00	711,518.00	144,394.02	.00	711,518.00	.0%
TOTAL NONDEPARTMENTAL	144,639.71	4,833,099.00	4,833,099.00	3,852,244.10	.00	1,308,616.00	-72.9%
TOTAL INDUSTRIAL DEVELOPMENT	4,767,660.58	5,782,312.00	5,818,970.00	8,020,428.40	.00	2,260,191.00	-60.9%

PROJECTION: 20103 HENRY COUNTY 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
COMPREHENSIVE SERV ACT FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE

15 HEALTH AND WELFARE							

46353180 COMPRHENSIVE SERVICE ACT ADMIN							
46353180 511000 SALARY REG	41,422.80	42,252.00	42,252.00	31,688.46	.00	42,252.00	.0%
46353180 521000 EMPLR FICA	2,562.60	2,604.00	2,604.00	1,962.54	.00	2,620.00	.6%
46353180 521100 EMPLR MEDI	599.28	609.00	609.00	459.00	.00	613.00	.7%
46353180 522100 RET VRS	5,032.80	5,718.00	5,718.00	4,033.98	.00	5,380.00	-5.9%
46353180 523000 HOSP/MED	4,409.08	4,574.00	4,574.00	3,429.90	.00	4,790.00	4.7%
46353180 524100 GLIFE VRS	414.24	381.00	381.00	259.83	.00	347.00	-8.9%
46353180 525000 DISAB INS	60.03	110.00	110.00	81.90	.00	110.00	.0%
46353180 526000 UNEMPY INS	32.80	48.00	48.00	40.00	.00	40.00	-16.7%
46353180 527000 WORKR COMP	54.12	64.00	64.00	47.76	.00	68.00	6.3%
46353180 552300 TELECOMMUN	190.59	200.00	200.00	122.65	.00	200.00	.0%
46353180 552310 MOBILE TEL	540.00	540.00	540.00	360.00	.00	540.00	.0%
46353180 553060 SURETY BON	10.40	13.00	13.00	9.54	.00	13.00	.0%
46353180 553070 PUBLIC OFF	49.92	153.00	153.00	63.65	.00	153.00	.0%
46353180 553080 GEN LIAB I	43.65	60.00	60.00	44.58	.00	60.00	.0%
46353180 555000 TRAVEL EXP	2,829.13	3,300.00	3,300.00	1,647.52	.00	3,300.00	.0%
46353180 555400 TRAV CONVE	100.00	500.00	500.00	.00	.00	640.00	28.0%
46353180 560010 OFFICE SUP	.00	175.00	175.00	25.41	.00	175.00	.0%
46353180 580020 FURN/FIXTU	304.00	.00	.00	.00	.00	.00	.0%
TOTAL COMPRHENSIVE SERVICE A	58,655.44	61,301.00	61,301.00	44,276.72	.00	61,301.00	.0%

46353500 COMPREHENSIVE SERVICE ACT PROG							
46353500 557160 M RES 1A	203,153.60	223,000.00	223,000.00	130,129.76	.00	223,000.00	.0%
46353500 557170 M RES 1B	102,105.27	190,000.00	190,000.00	152,100.69	.00	190,000.00	.0%
46353500 557180 M RES 1C	9,378.85	22,000.00	22,000.00	10,340.85	.00	22,000.00	.0%
46353500 557190 M RES 1D	81,011.83	160,000.00	160,000.00	193,058.33	.00	195,000.00	21.9%
46353500 557200 M RES 1E	22,359.79	35,000.00	35,000.00	22,162.31	.00	35,000.00	.0%
46353500 557240 M NR 2B	105,846.00	210,000.00	210,000.00	181,789.08	.00	210,000.00	.0%
46353500 557250 M NR 2C	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
46353500 557270 N MAN 4	43,910.70	50,707.00	50,707.00	40,584.30	.00	50,707.00	.0%
46353500 557340 LOC MED EX	16,743.93	70,000.00	70,000.00	16,836.11	.00	35,000.00	-50.0%
TOTAL COMPREHENSIVE SERVICE	584,509.97	961,707.00	961,707.00	747,001.43	.00	961,707.00	.0%
TOTAL HEALTH AND WELFARE	643,165.41	1,023,008.00	1,023,008.00	791,278.15	.00	1,023,008.00	.0%
TOTAL COMPREHENSIVE SERV ACT	643,165.41	1,023,008.00	1,023,008.00	791,278.15	.00	1,023,008.00	.0%
GRAND TOTAL	57,744,130.02	57,528,012.00	62,810,219.86	41,944,800.58	.00	50,296,967.00	-12.6%

** END OF REPORT - Generated by JIMMIE WRIGHT **

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HENRY-MTSV SOCIAL SERVICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE

65480400 AUXILIARY GRANTS S/L							
65480400 557020 AUX GR H	245,792.00	250,000.00	250,000.00	185,797.00	.00	250,000.00	.0%
65480400 557021 AUX GR M	88,833.00	98,000.00	98,000.00	67,495.00	.00	98,000.00	.0%
TOTAL AUXILIARY GRANTS S/L	334,625.00	348,000.00	348,000.00	253,292.00	.00	348,000.00	.0%

65480800 AFDC- MANUAL CHECKS F/S							
65480800 557050 AID D C H	-1,234.00	1,000.00	1,000.00	-200.70	.00	1,000.00	.0%
65480800 557051 AID D C M	-305.00	1,000.00	1,000.00	-126.11	.00	1,000.00	.0%
TOTAL AFDC- MANUAL CHECKS F/	-1,539.00	2,000.00	2,000.00	-326.81	.00	2,000.00	.0%

65481100 AFDC- FC F/S							
65481100 557060 AID DCFC H	213,072.10	400,000.00	400,000.00	198,555.32	.00	300,000.00	-25.0%
65481100 557061 AID DCFC M	16,707.53	50,000.00	50,000.00	22,051.82	.00	35,000.00	-30.0%
TOTAL AFDC- FC F/S	229,779.63	450,000.00	450,000.00	220,607.14	.00	335,000.00	-25.6%

65481200 ADOPTION SUBSIDY F/S							
65481200 557300 SUB ADOPT H	263,110.51	300,000.00	300,000.00	168,620.74	.00	300,000.00	.0%
65481200 557301 SUB ADOPT M	57,327.38	70,000.00	70,000.00	39,320.00	.00	70,000.00	.0%
TOTAL ADOPTION SUBSIDY F/S	320,437.89	370,000.00	370,000.00	207,940.74	.00	370,000.00	.0%

65481300 GENERAL RELIEF S/L							
65481300 557010 G RELIEF H	6,763.04	18,000.00	18,000.00	5,726.06	.00	12,000.00	-33.3%
65481300 557011 G RELIEF M	2,228.73	10,000.00	10,000.00	2,430.01	.00	4,000.00	-60.0%
TOTAL GENERAL RELIEF S/L	8,991.77	28,000.00	28,000.00	8,156.07	.00	16,000.00	-42.9%

65481700 SPECIAL NEEDS ADOPTION S							
65481700 557310 SN ADOPT H	55,169.44	80,000.00	80,000.00	52,107.50	.00	70,000.00	-12.5%
65481700 557311 SN ADOPT M	14,166.00	25,000.00	25,000.00	11,688.00	.00	20,000.00	-20.0%
TOTAL SPECIAL NEEDS ADOPTION	69,335.44	105,000.00	105,000.00	63,795.50	.00	90,000.00	-14.3%

65482000 ADOPTION INCENTIVE							
65482000 557110 OTH PURC H	1,151.29	1,312.00	1,312.00	.00	.00	2,000.00	52.4%

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HENRY-MTSV SOCIAL SERVICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
65482000 557111 OTH PURC M	.00	.00	.00	.00	.00	1,000.00	.0%
TOTAL ADOPTION INCENTIVE	1,151.29	1,312.00	1,312.00	.00	.00	3,000.00	128.7%
65482400 OTHER PURCHASED SERVICES							
65482400 557110 OTH PURC H	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
65482400 557111 OTH PURC M	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL OTHER PURCHASED SERVIC	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
65482900 FAMILY PRESERVATION							
65482900 557110 OTH PURC H	3,996.32	10,124.00	10,124.00	2,580.00	.00	10,124.00	.0%
65482900 557111 OTH PURC M	1,032.51	4,524.00	4,524.00	650.69	.00	4,524.00	.0%
TOTAL FAMILY PRESERVATION	5,028.83	14,648.00	14,648.00	3,230.69	.00	14,648.00	.0%
65483300 ADULT SERVICES							
65483300 513010 PT HSEH H	47,914.72	52,445.00	52,445.00	28,573.15	.00	55,945.00	6.7%
65483300 513011 PT HSEH M	13,069.55	20,000.00	20,000.00	6,460.96	.00	20,000.00	.0%
65483300 521000 EMPLR FICA	3,234.31	.00	.00	1,840.81	.00	.00	.0%
65483300 521100 EMPLR MEDI	756.16	.00	.00	430.28	.00	.00	.0%
65483300 526000 UNEMPY INS	1,947.13	.00	.00	1,308.71	.00	.00	.0%
65483300 557110 OTH PURC H	31,263.05	30,000.00	30,000.00	25,011.00	.00	30,000.00	.0%
65483300 557111 OTH PURC M	8,563.75	10,000.00	10,000.00	4,002.75	.00	10,000.00	.0%
TOTAL ADULT SERVICES	106,748.67	112,445.00	112,445.00	67,627.66	.00	115,945.00	3.1%
65484400 FSET PURCHASED SERVICES F/S							
65484400 557110 OTH PURC H	10,592.85	10,000.00	10,000.00	7,763.98	.00	10,000.00	.0%
65484400 557111 OTH PURC M	6,629.77	8,000.00	8,000.00	4,143.15	.00	8,000.00	.0%
TOTAL FSET PURCHASED SERVICE	17,222.62	18,000.00	18,000.00	11,907.13	.00	18,000.00	.0%
65484800 AFDC- UP F/S							
65484800 557320 FDC ASST H	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
65484800 557321 FDC ASST M	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL AFDC- UP F/S	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
65485101 TANF/CFA EARLY INTERV TRST FND							
65485101 557111 OTH PURC M	.00	.00	.00	39,229.28	.00	85,257.00	.0%

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HENRY-MTSV SOCIAL SERVICES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
TOTAL TANF/CFA EARLY INTERV	.00	.00	.00	39,229.28	.00	85,257.00	.0%
65485300 ELIGIBILITY DETERMINATION SERV							
65485300 511000 SALARY REG	1,238,169.09	1,197,696.00	1,197,696.00	953,892.20	.00	1,332,269.00	11.2%
65485300 521000 EMPLR FICA	74,991.21	74,261.00	74,261.00	57,262.60	.00	82,606.00	11.2%
65485300 521100 EMPLR MEDI	17,364.08	17,372.00	17,372.00	13,391.96	.00	19,324.00	11.2%
65485300 522100 RET VRS	141,564.48	144,829.00	144,829.00	113,775.79	.00	161,960.00	11.8%
65485300 523000 HOSP/MED	165,965.94	164,664.00	164,664.00	127,668.50	.00	191,560.00	16.3%
65485300 524100 GLIFE VRS	11,704.06	10,125.00	10,125.00	7,316.81	.00	11,323.00	11.8%
65485300 525000 DISAB INS	2,326.17	4,180.00	4,180.00	3,191.52	.00	4,620.00	10.5%
65485300 526000 UNEMPY INS	3,217.91	4,000.00	4,000.00	590.37	.00	4,000.00	.0%
65485300 527000 WORKR COMP	2,293.98	2,052.00	2,052.00	.00	.00	2,279.00	11.1%
65485300 536000 ADVERTISIN	.00	.00	.00	40.62	.00	.00	.0%
65485300 555100 TRAV MILES	.00	150.00	150.00	59.67	.00	150.00	.0%
65485300 555300 TRAV SUBSI	940.61	2,000.00	2,000.00	1,132.41	.00	1,500.00	-25.0%
65485300 560130 EDUC/RECRE	.00	100.00	100.00	.00	.00	.00	-100.0%
65485300 580020 FURN/FIXTU	207.00	.00	.00	.00	.00	.00	.0%
65485300 592010 SA JT COST	480,961.61	579,479.00	579,479.00	278,100.55	.00	452,840.00	-21.9%
TOTAL ELIGIBILITY DETERMINAT	2,139,706.14	2,200,908.00	2,200,908.00	1,556,423.00	.00	2,264,431.00	2.9%
65485400 DIRECT SERVICES STAFF							
65485400 511000 SALARY REG	1,097,276.18	1,163,144.00	1,163,144.00	764,319.38	.00	1,107,110.00	-4.8%
65485400 517000 ON CALL CO	8,540.00	6,500.00	6,500.00	6,390.00	.00	6,500.00	.0%
65485400 521000 EMPLR FICA	67,095.29	72,525.00	72,525.00	46,341.25	.00	69,049.00	-4.8%
65485400 521100 EMPLR MEDI	15,691.71	16,961.00	16,961.00	10,837.86	.00	16,151.00	-4.8%
65485400 522100 RET VRS	131,464.70	148,068.00	148,068.00	96,017.67	.00	140,935.00	-4.8%
65485400 523000 HOSP/MED	145,232.92	160,090.00	160,090.00	103,278.10	.00	158,037.00	-1.3%
65485400 524100 GLIFE VRS	10,870.57	10,352.00	10,352.00	6,184.90	.00	9,853.00	-4.8%
65485400 525000 DISAB INS	2,007.46	3,960.00	3,960.00	2,483.63	.00	3,740.00	-5.6%
65485400 526000 UNEMPY INS	2,176.34	3,400.00	3,400.00	229.50	.00	3,400.00	.0%
65485400 527000 WORKR COMP	5,558.49	4,989.00	4,989.00	.00	.00	4,990.00	.0%
65485400 531500 PROF LEGAL	60,010.00	60,000.00	60,000.00	48,198.40	.00	70,000.00	16.7%
65485400 553050 M VEH INS	10,916.00	.00	.00	.00	.00	.00	.0%
65485400 555100 TRAV MILES	122.40	150.00	150.00	33.55	.00	150.00	.0%
65485400 555300 TRAV SUBSI	970.17	3,000.00	3,000.00	1,445.18	.00	1,500.00	-50.0%
65485400 560010 OFFICE SUP	9,792.52	.00	.00	.00	.00	.00	.0%
65485400 560090 VEH SUPPLY	94.38	.00	.00	129.38	.00	.00	.0%
65485400 560130 EDUC/RECRE	634.09	100.00	100.00	.00	.00	.00	-100.0%
65485400 560140 OTHER OPER	51.10	.00	.00	.00	.00	.00	.0%
65485400 580010 MACH/EQUIP	1,343.98	.00	.00	219.95	.00	.00	.0%
65485400 580020 FURN/FIXTU	-91.36	.00	.00	.00	.00	.00	.0%

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT	
HENRY-MTSV SOCIAL SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE	
65485400	580050	MOTOR VEH	.00	8,000.00	8,000.00	14,334.00	.00	17,000.00	112.5%	
65485400	580070	ADP EQUIP	638.00	.00	.00	.00	.00	.00	.0%	
65485400	592010	SA JT COST	434,258.91	513,878.00	513,878.00	326,210.14	.00	531,594.00	3.4%	
TOTAL DIRECT SERVICES STAFF			2,004,653.85	2,175,117.00	2,175,117.00	1,426,652.89	.00	2,140,009.00	-1.6%	
65486100 INDEPENDENT LIVIN EDUC/TRAIN										
65486100	557110	OTH PURC H	3,485.29	3,000.00	3,000.00	2,848.20	.00	3,000.00	.0%	
65486100	557111	OTH PURC M	152.12	2,000.00	2,000.00	.00	.00	1,000.00	-50.0%	
TOTAL INDEPENDENT LIVIN EDUC			3,637.41	5,000.00	5,000.00	2,848.20	.00	4,000.00	-20.0%	
65486200 INDEPENDENT LIVING- PURCH SERV										
65486200	557110	OTH PURC H	5,024.20	5,200.00	5,200.00	8,653.98	.00	5,000.00	-3.8%	
65486200	557111	OTH PURC M	847.65	2,500.00	2,500.00	100.00	.00	1,217.00	-51.3%	
TOTAL INDEPENDENT LIVING- PU			5,871.85	7,700.00	7,700.00	8,753.98	.00	6,217.00	-19.3%	
65486400 RESPITE CARE FOSTER PARENT										
65486400	557110	OTH PURC H	.00	1,568.00	1,568.00	.00	.00	1,568.00	.0%	
TOTAL RESPITE CARE FOSTER PA			.00	1,568.00	1,568.00	.00	.00	1,568.00	.0%	
65486600 SAFE & STABLE FAMILIES										
65486600	557110	OTH PURC H	46,013.08	43,974.00	43,974.00	24,080.08	.00	39,577.00	-10.0%	
65486600	557111	OTH PURC M	19,177.30	18,814.00	18,814.00	9,941.29	.00	18,360.00	-2.4%	
TOTAL SAFE & STABLE FAMILIES			65,190.38	62,788.00	62,788.00	34,021.37	.00	57,937.00	-7.7%	
65487100 VIEW-AFDC WORK/TRANS DC										
65487100	557110	OTH PURC H	165,017.80	200,000.00	200,000.00	193,155.60	.00	250,000.00	25.0%	
65487100	557111	OTH PURC M	87,268.30	100,000.00	100,000.00	79,698.60	.00	100,000.00	.0%	
TOTAL VIEW-AFDC WORK/TRANS D			252,286.10	300,000.00	300,000.00	272,854.20	.00	350,000.00	16.7%	
65487200 VIEW - AFDC (15)										
65487200	557110	OTH PURC H	100,579.99	120,000.00	120,000.00	98,455.52	.00	120,000.00	.0%	
65487200	557111	OTH PURC M	60,653.46	70,000.00	70,000.00	72,544.21	.00	100,000.00	42.9%	
TOTAL VIEW - AFDC (15)			161,233.45	190,000.00	190,000.00	170,999.73	.00	220,000.00	15.8%	
65487300 FOSTER PARENT TRAINING										
65487300	560010	OFFICE SUP	28.50	.00	.00	31.50	.00	.00	.0%	

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HENRY-MTSV SOCIAL SERVICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
65487300 560140 OTHER OPER	2,211.26	2,400.00	2,400.00	1,207.03	.00	2,400.00	.0%
TOTAL FOSTER PARENT TRAINING	2,239.76	2,400.00	2,400.00	1,238.53	.00	2,400.00	.0%
65488100 NON-VIEW DAY CARE							
65488100 557110 OTH PURC H	.00	1,000.00	1,000.00	518.00	.00	1,000.00	.0%
65488100 557111 OTH PURC M	.00	700.00	700.00	.00	.00	700.00	.0%
TOTAL NON-VIEW DAY CARE	.00	1,700.00	1,700.00	518.00	.00	1,700.00	.0%
65488300 NON-VIEW DAY CARE 100 F							
65488300 557110 OTH PURC H	250,745.00	250,000.00	250,000.00	247,544.20	.00	350,000.00	40.0%
65488300 557111 OTH PURC M	127,142.80	140,000.00	140,000.00	97,691.90	.00	140,000.00	.0%
TOTAL NON-VIEW DAY CARE 100	377,887.80	390,000.00	390,000.00	345,236.10	.00	490,000.00	25.6%
65488500 OTHER- LOCAL ONLY							
65488500 557070 EMR ASSI H	16,400.00	16,400.00	16,400.00	13,959.91	.00	11,247.00	-31.4%
65488500 557071 EMR ASSI M	19,800.00	19,800.00	19,800.00	10,225.59	.00	15,927.00	-19.6%
TOTAL OTHER- LOCAL ONLY	36,200.00	36,200.00	36,200.00	24,185.50	.00	27,174.00	-24.9%
65489000 CHILD DC QUALITY INITIATIVE							
65489000 557112 OTH PURC C	17,285.01	17,473.00	17,473.00	5,827.79	.00	.00	-100.0%
TOTAL CHILD DC QUALITY INITI	17,285.01	17,473.00	17,473.00	5,827.79	.00	.00	-100.0%
65489500 ADULT PROTECTIVE SERVICES							
65489500 557110 OTH PURC H	2,778.80	3,000.00	3,000.00	1,010.32	.00	3,000.00	.0%
65489500 557111 OTH PURC M	1,982.05	2,000.00	2,000.00	414.03	.00	2,000.00	.0%
TOTAL ADULT PROTECTIVE SERVI	4,760.85	5,000.00	5,000.00	1,424.35	.00	5,000.00	.0%
65489600 FUEL ASSISTANCE LOCAL ONLY							
65489600 557110 OTH PURC H	.00	.00	.00	8.50	.00	.00	.0%
65489600 557111 OTH PURC M	.00	.00	.00	49.02	.00	.00	.0%
TOTAL FUEL ASSISTANCE LOCAL	.00	.00	.00	57.52	.00	.00	.0%
65498000 RESPITE CARE FOSTER PARENT							
65498000 557112 OTH PURC C	1,195.00	.00	.00	485.80	.00	.00	.0%

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HENRY-MTSV SOCIAL SERVICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMIN	PCT CHANGE
TOTAL RESPITE CARE FOSTER PA	1,195.00	.00	.00	485.80	.00	.00	.0%
65498600 STATE & LOCAL HOSPITALIZATION							
65498600 557120 HOSP INP H	11,441.66	14,400.00	14,400.00	16,094.26	.00	16,500.00	14.6%
65498600 557121 HOSP INP M	.00	5,700.00	5,700.00	.00	.00	5,700.00	.0%
TOTAL STATE & LOCAL HOSPITAL	11,441.66	20,100.00	20,100.00	16,094.26	.00	22,200.00	10.4%
65499600 JOINT ADMINISTRATIVE EXPENSES							
65499600 511000 SALARY REG	449,419.83	566,846.00	566,846.00	329,124.01	.00	484,817.00	-14.5%
65499600 521000 EMPLR FICA	26,730.05	35,144.00	35,144.00	19,630.34	.00	30,058.00	-14.5%
65499600 521100 EMPLR MEDI	6,250.39	8,222.00	8,222.00	4,590.87	.00	7,032.00	-14.5%
65499600 522100 RET VRS	54,567.91	72,160.00	72,160.00	42,187.95	.00	61,717.00	-14.5%
65499600 523000 HOSP/MED	72,024.92	86,906.00	86,906.00	50,682.57	.00	81,413.00	-6.3%
65499600 524100 GLIFE VRS	4,491.37	5,045.00	5,045.00	2,717.48	.00	4,315.00	-14.5%
65499600 525000 DISAB INS	958.52	2,090.00	2,090.00	1,120.31	.00	1,870.00	-10.5%
65499600 526000 UNEMPY INS	1,067.22	1,100.00	1,100.00	224.75	.00	1,100.00	.0%
65499600 527000 WORKR COMP	970.53	908.00	908.00	34.00	.00	776.00	-14.5%
65499600 531100 PROF HEALT	451.20	700.00	700.00	119.70	.00	700.00	.0%
65499600 531200 PROF AUDIT	10,670.00	11,500.00	11,500.00	11,252.00	.00	12,000.00	4.3%
65499600 531500 PROF LEGAL	.00	.00	.00	8,963.19	.00	.00	.0%
65499600 531600 PROF OTHER	1,528.92	2,000.00	2,000.00	848.10	.00	2,000.00	.0%
65499600 531710 EMPL ASSIS	1,425.00	1,500.00	1,500.00	1,425.00	.00	1,500.00	.0%
65499600 533110 R/M EQUIP	417.95	500.00	500.00	.00	.00	500.00	.0%
65499600 533120 R/M BUILD	12,478.68	8,000.00	8,000.00	19,913.13	.00	8,000.00	.0%
65499600 533200 M/SC	12,013.27	13,000.00	14,932.59	10,614.76	.00	14,000.00	7.7%
65499600 536000 ADVERTISIN	469.89	850.00	850.00	501.13	.00	850.00	.0%
65499600 538000 PURCH SERV	1,471.00	2,000.00	2,000.00	400.00	.00	1,000.00	-50.0%
65499600 539080 CONTR CUST	21,000.00	21,000.00	21,000.00	21,000.00	.00	21,000.00	.0%
65499600 551100 ELECT SERV	29,273.85	35,000.00	35,000.00	25,211.26	.00	36,000.00	2.9%
65499600 551200 HEATN SERV	6,254.23	4,000.00	4,000.00	2,990.16	.00	4,000.00	.0%
65499600 551300 WATER & SE	2,418.20	3,000.00	3,000.00	1,634.80	.00	3,000.00	.0%
65499600 551520 GARBAGE SE	3,532.50	3,500.00	3,500.00	2,655.00	.00	3,500.00	.0%
65499600 552100 POSTAL SER	35,186.00	35,000.00	35,000.00	34,207.00	.00	35,000.00	.0%
65499600 552300 TELECOMMUN	29,716.08	30,000.00	30,000.00	22,099.23	.00	30,000.00	.0%
65499600 552320 TELE MUNIS	1,593.62	1,800.00	1,800.00	1,193.58	.00	1,800.00	.0%
65499600 553040 O PROP INS	325.00	200.00	200.00	.00	.00	200.00	.0%
65499600 553050 M VEH INS	.00	7,000.00	7,000.00	.00	.00	6,000.00	-14.3%
65499600 553060 SURETY BON	2,770.00	1,400.00	1,400.00	.00	.00	1,400.00	.0%
65499600 553070 PUBLIC OFF	4,993.00	4,800.00	4,800.00	.00	.00	3,000.00	-37.5%
65499600 553080 GEN LIAB I	8,360.50	6,000.00	6,000.00	.00	.00	5,000.00	-16.7%
65499600 554100 LEASE EQ	2,695.32	3,000.00	3,000.00	2,695.32	.00	3,000.00	.0%

PROJECTION: 20104 HENRY-MARTINSVILLE SOCIAL SERVICE 2010 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
HENRY-MTSV SOCIAL SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMIN	CHANGE
65499600	554200	LEASE BLDG	31,036.00	31,836.00	31,836.00	22,077.00	.00	29,436.00	-7.5%
65499600	555100	TRAV MILES	42.76	100.00	100.00	279.50	.00	100.00	.0%
65499600	555300	TRAV SUBSI	40.26	2,000.00	2,000.00	-139.62	.00	1,000.00	-50.0%
65499600	558100	DUES & ASS	450.00	900.00	900.00	.00	.00	900.00	.0%
65499600	560010	OFFICE SUP	46,705.77	45,000.00	45,000.00	42,995.63	.00	50,000.00	11.1%
65499600	560040	MEDICAL &	241.45	200.00	200.00	5.54	.00	200.00	.0%
65499600	560050	LAUNDRY, J	7,889.98	8,000.00	8,000.00	5,368.64	.00	8,000.00	.0%
65499600	560070	R/M SUPPL	39.91	.00	.00	.00	.00	.00	.0%
65499600	560090	VEH SUPPLY	11,638.82	12,000.00	12,000.00	10,394.30	.00	15,000.00	25.0%
65499600	560120	BOOKS/SUBS	210.88	400.00	400.00	.00	.00	400.00	.0%
65499600	560130	EDUC/RECRE	772.81	600.00	600.00	334.33	.00	800.00	33.3%
65499600	560140	OTHER OPER	4,186.63	4,000.00	4,000.00	-1,983.73	.00	4,000.00	.0%
65499600	580010	MACH/EQUIP	7,604.25	12,000.00	4,000.00	2,219.88	.00	8,000.00	-33.3%
65499600	580020	FURN/FIXTU	1,257.56	3,000.00	3,000.00	800.77	.00	2,000.00	-33.3%
65499600	580070	ADP EQUIP	911.82	2,000.00	2,000.00	241.79	.00	1,000.00	-50.0%
65499600	582095	SOFTWARE A	828.98	600.00	600.00	150.00	.00	500.00	-16.7%
65499600	592010	SA JT COST	-915,224.16	-1,093,357.00	-1,093,357.00	-604,310.69	.00	-984,434.00	-10.0%
TOTAL JOINT ADMINISTRATIVE E			4,158.67	3,450.00	-2,617.41	96,468.98	.00	3,450.00	.0%
65499700 COMPENSATION BOARD MEMBERS									
65499700	511110	BOARD MEMB	6,925.00	8,400.00	8,400.00	5,225.00	.00	8,400.00	.0%
65499700	519020	SERV AWARD	406.08	800.00	800.00	227.39	.00	800.00	.0%
65499700	521000	EMPLR FICA	454.51	521.00	521.00	338.05	.00	521.00	.0%
65499700	521100	EMPLR MEDI	106.51	122.00	122.00	79.21	.00	122.00	.0%
65499700	558480	RECOGNITIO	370.50	300.00	300.00	351.50	.00	300.00	.0%
TOTAL COMPENSATION BOARD MEM			8,262.60	10,143.00	10,143.00	6,221.15	.00	10,143.00	.0%
65499800 LOCAL ONLY SALARIES									
65499800	511000	SALARY REG	379.84	.00	.00	287.73	.00	.00	.0%
65499800	521000	EMPLR FICA	22.41	.00	.00	14.94	.00	.00	.0%
65499800	521100	EMPLR MEDI	5.22	.00	.00	3.51	.00	.00	.0%
65499800	522100	RET VRS	45.72	.00	.00	36.63	.00	.00	.0%
65499800	523000	HOSP/MED	.00	.00	.00	3.73	.00	.00	.0%
65499800	524100	GLIFE VRS	3.72	.00	.00	2.34	.00	.00	.0%
65499800	525000	DISAB INS	.00	.00	.00	.09	.00	.00	.0%
TOTAL LOCAL ONLY SALARIES			456.91	.00	.00	348.97	.00	.00	.0%
TOTAL HENRY-MTSV SOCIAL SERV			6,188,249.58	6,882,952.00	6,876,884.59	4,846,119.72	.00	7,008,079.00	1.8%
GRAND TOTAL			6,188,249.58	6,882,952.00	6,876,884.59	4,846,119.72	.00	7,008,079.00	1.8%

** END OF REPORT - Generated by JIMMIE WRIGHT **

**HENRY COUNTY, VIRGINIA
SUMMARY OF SCHOOL, TEXTBOOK, AND CAFETERIA BUDGETS
PROPOSED FOR FISCAL YEAR 2009- 2010**

<u>ACCOUNT NAME</u>	<u>2009 ORIG BUD</u>	<u>2010 ADMIN</u>	<u>INCREASE (DECREASE)</u>	<u>PCT CHANGE</u>
<u>SEE SEPARATE SCHOOL BOARD BUDGET DOCUMENT SUBMITTED MARCH 23, 2009</u>				
SCHOOL FUND - AS ADJUSTED	78,985,281.00	75,568,996.00	-3,416,285.00	-4.3%
<p>School Board budget request for local funds same as requested in the amount of \$17,077,895 (The General Fund Contribution decreased \$374,063 and the School Recordation Tax Transfer is unchanged)</p>				
SCHOOL TEXTBOOK FUND - AS ADJUSTED	663,881.00	645,934.00	(17,947.00)	-2.7%
<p>School Textbook budget adjusted to total revenue projected for FY 2010 of \$645,934 (Which is amount to be transferred from the School fund, shown in their budget document)</p>				
SCHOOL CAFETERIA FUND	3,987,399.00	3,895,846.00	(91,553.00)	-2.3%

**CAPITAL
IMPROVEMENTS
PLAN**

FY 2009 – 2010

Through

2013 – 2014

**Henry County Capital Improvements Program
Fiscal Years 2009-10 through 2013-14
Section 1 - General Fund**

Department	No.	Project Name	Total Cost	Expendit To Date	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Beyond 5 Years
Pool Vehicles	1	Vehicle Replacement	\$42,000			\$26,000	\$16,000			
Assessors Office	2	Vehicle Replacement	\$26,000			\$26,000				
Building Inspection	3	Vehicle Replacement	\$50,000			\$24,000	\$26,000			
Planning, Zoning & Inspection	4	Vehicle Replacement	\$16,000				\$16,000			
Planning, Zoning & Inspection	5	Comprehensive Plan	\$175,000				\$175,000			
EMS	6	Vehicle Replacement	\$70,000			\$35,000		\$35,000		
EMS	7	Rescue Squads Electronic PPCR	\$150,000			\$90,000	\$60,000			
EMS	8	EMS Training Simulator	\$90,000			\$90,000				
Fire Marshal	9	Vehicle Replacement	\$110,000			\$35,000	\$35,000		\$40,000	
Fire Marshal	10	Thermal Imager	\$13,000			\$13,000				
Fire Marshal	11	Fire Safety House w/ Weather Option	\$50,000				\$50,000			
Fire Marshal	12	Drafting Pit	\$61,013			\$50,000	\$11,013			

**Henry County Capital Improvements Program
Fiscal Years 2009-10 through 2013-14
Section 1 - General Fund**

Department	No.	Project Name	Total Cost	Expendit To Date	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Beyond 5 Years
Other Fire and Rescue	13	Pagers and Portable Radios	\$300,000			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000 Annual
Other Fire and Rescue	14	Fire Truck-Aerial Apparatus	\$750,000						\$750,000	
Other Fire and Rescue	15	Rescue Squads Capital Funding	\$570,000		\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000 Annual
Other Fire and Rescue	16	Fire Department Capital Funding	\$1,050,000		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000 Annual
Public Safety	17	Vehicle Replacement	\$40,000				\$40,000			
Information Services	18	Computer Infra-structure Upgrade	\$331,000		\$39,000	\$91,500	\$48,500	\$48,500	\$48,500	\$55,000 Annual
Parks and Recreation	19	Front Deck Mowers	\$20,000			\$20,000				
Parks and Recreation	20	Farm Tractor	\$34,000		\$34,000					
Parks and Recreation	21	Vehicle Replacement	\$140,000			\$26,000	\$27,000	\$28,000	\$29,000	\$30,000
Parks and Recreation	22	Repaving Parking Lots at Fisher Farm	\$60,000				\$60,000			
Parks and Recreation	23	Tennis Court Lights at Jaycee Park	\$20,000			\$20,000				
Parks and Recreation	24	Repaving Parking Lots at Jaycee Park	\$40,000			\$40,000				
Parks and Recreation	25	Tennis Courts	\$25,000					\$25,000		
Parks and Recreation	26	Playground for Fieldale Park	\$40,000				\$40,000			

**Henry County Capital Improvements Program
Fiscal Years 2009-10 through 2013-14
Section 1 - General Fund**

Department	No.	Project Name	Total Cost	Expendit To Date	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Beyond 5 Years
Refuse Department	27	Vehicle Replacements	\$590,000				\$205,000	\$130,000	\$215,000	\$40,000
Sheriff's Office	28	Patrol Car Replacement	\$2,641,200		\$294,000	\$440,200	\$440,200	\$440,200	\$440,200	\$440,200
Sheriff's Office	29	Police Dictation System	\$92,114			\$92,114				
Sheriff's Office	30	Emergency Generator	\$110,000			\$110,000				
Sheriff's Office	31	Mobile Data In-Car Computer Terminals	\$566,837	\$93,497		\$78,890	\$78,890	\$78,890	\$78,890	\$157,780
Sheriff's Office	32	Mobile In-Car Video Camera Systems	\$210,000			\$210,000				
Sheriff's Office	33	Video Visitation - Jail	\$100,000			\$100,000				
Administration	34	Clean Landfill Stormwater Pond	\$80,000		\$30,000			\$50,000		
Social Services	35	Vehicle Replacement	\$17,000		\$17,000					
Engineering and Mapping	36	GPS System	\$50,000			\$50,000				
Animal Control	37	Vehicle Replacement	\$60,000			\$30,000	\$30,000			
Total Section 1					\$684,000	\$2,027,704	\$1,658,603	\$1,115,590	\$1,931,590	

Henry County Capital Improvements Program

Fiscal Years 2009-10 through 2013-14

Section 2- Long Term Finance (Pending Board Authorization)

Department	No.	Project Name	Total Cost	Expendit To Date	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Beyond 5 Years
Social Services	38	Social Services & Health Department New Facility	\$12,000,000							\$12,000,000
Sheriff's Office	39	Regional Jail	\$23,300,000							\$23,300,000
TOTAL SECTION 2					\$0	\$0	\$0	\$0	\$0	

Henry County Capital Improvements Program

Fiscal Years 2009-10 through 2013-14

Section 3 - Infrastructure Development and Special Funds

Department	No.	Project Name	Total Cost	Expendit. To Date	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Beyond 5 Years
Circuit Court	40	Microfilm Conversion to Digital Imagery	\$55,583		\$55,583					
M-HC 911 Center	41	Emergency Medical Dispatch	\$85,000			\$85,000				
TOTAL SECTION 3					\$55,583	\$85,000				
GRAND TOTAL					\$739,583	\$2,112,704	\$1,658,603	\$1,115,590	\$1,931,590	