

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>                          | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|-------------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | General Government<br>Legislative         | Board of Supervisors                         | 11010                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b>                     | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1011         | Compensation of Board Members             | 41,500                                       | 41,500                                  | 41,500                                   |
| 2100         | FICA                                      | 3,175                                        | 3,175                                   | 3,175                                    |
| 2810         | Random Drug Testing/NDOT                  | 250                                          | 0                                       | 180                                      |
| 3120         | Auditing                                  | 25,000                                       | 26,250                                  | 27,500                                   |
| 3150         | Legal Services/OLF                        | 21,660                                       | 100,000                                 | 100,000                                  |
| 3160         | Cost Allocation Plan                      | 1,634                                        | 1,634                                   | 1,634                                    |
| 3171         | City of Franklin/Chowan River             | 6,429                                        | 0                                       | 0                                        |
| 3185         | Consulting Services/OPEB Liability        | 6,000                                        | 0                                       | 0                                        |
| 5306         | Surety Bonds & Other Insurance            | 2,275                                        | 0                                       | 0                                        |
| 5500         | Travel, Convention, Education             | 7,144                                        | 7,500                                   | 6,900                                    |
| 5510         | Travel Board Retreat                      | 872                                          | 0                                       | 0                                        |
| 5641         | Black Achievers Program                   | 1,200                                        | 1,200                                   | 1,140                                    |
| 5642         | Genieve Shelter                           | 10,000                                       | 10,000                                  | 9,500                                    |
| 5645         | Hampton Roads Partnership                 | 10,325                                       | 10,325                                  | 5,050                                    |
| 5646         | The Children's Center                     | 4,245                                        | 4,245                                   | 4,050                                    |
| 5648         | Paul D. Camp Community College            | 3,500                                        | 3,000                                   | 2,850                                    |
| 5649         | Virginia Legal Aid Society                | 3,120                                        | 3,120                                   | 2,964                                    |
| 5658         | Eastern VA Health Systems                 | 902                                          | 0                                       | 0                                        |
| 5660         | Franklin-Southampton County Fair          | 5,000                                        | 5,000                                   | 4,750                                    |
| 5671         | Banquet-Volunteer Fire & Rescue           | 3,806                                        | 0                                       | 0                                        |
| 5685         | WHRO Pioneer Gala                         | 2,500                                        | 0                                       | 0                                        |
| 5690         | Blackwater/Nottoway Riverkeepers          | 3,600                                        | 3,600                                   | 3,420                                    |
| 5695         | Southeast Rural Com Asst Project          | 1,000                                        | 1,000                                   | 950                                      |
| 5700         | Regent University/Salute to TE            | 500                                          | 500                                     | 0                                        |
| 5705         | Smart Beginnings Grant                    | 0                                            | 31,250                                  | 31,250                                   |
| 5710         | Western Tidewater Free Clinic             | 5,000                                        | 5,000                                   | 4,750                                    |
| 5715         | Boy Scouts of America                     | 250                                          | 250                                     |                                          |
| 5720         | Cheroenhaka Indian Tribal Heritage        | 1,000                                        | 0                                       | 0                                        |
| 5740         | Hornets Fastpitch                         | 1,000                                        | 0                                       | 0                                        |
| 5745         | Western Tidewater Hurricanes              | 500                                          | 0                                       | 0                                        |
| 5750         | Ivor Youth Baseball                       | 1,000                                        | 0                                       | 0                                        |
| 5755         | Southampton County Girls' Softball League | 1,000                                        | 0                                       | 0                                        |
| 5760         | Suffolk Blazers                           | 500                                          | 0                                       | 0                                        |
| 5775         | Youth Activities                          | 0                                            | 0                                       | 10,000                                   |
|              | <b>TOTALS</b>                             | <b>\$175,887</b>                             | <b>\$258,549</b>                        | <b>\$261,563</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | County Administrator                         | 12110                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular              | 194,115                                      | 197,998                                 | 197,998                                  |
| 1200          | Over-time Salaries                    | 0                                            | 700                                     | 0                                        |
| 1700          | Compensation - County Attorney        | 26,554                                       | 30,000                                  | 30,000                                   |
| 2100          | FICA                                  | 14,146                                       | 15,201                                  | 15,147                                   |
| 2210          | Retirement                            | 12,598                                       | 19,444                                  | 20,869                                   |
| 2215          | Retirement - Employee Share           | 9,706                                        | 9,900                                   | 9,900                                    |
| 2300          | Hospital Plan                         | 22,730                                       | 23,280                                  | 25,704                                   |
| 2400          | Group Insurance                       | 1,941                                        | 1,763                                   | 1,564                                    |
| 2600          | Unemployment Insurance                | 98                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 220                                          | 0                                       | 0                                        |
| 3310          | Repair & Maintenance                  | 809                                          | 2,900                                   | 2,500                                    |
| 3320          | Maintenance Service Contracts         | 1,124                                        | 1,200                                   | 1,200                                    |
| 3600          | Advertising                           | 6,880                                        | 3,300                                   | 3,000                                    |
| 5210          | Postal Services                       | 749                                          | 800                                     | 800                                      |
| 5230          | Telecommunications                    | 3,685                                        | 4,800                                   | 4,000                                    |
| 5306          | Surety Bonds & Other Insurance        | 150                                          | 150                                     | 150                                      |
| 5500          | Travel, Convention, Education         | 2,028                                        | 3,000                                   | 2,000                                    |
| 5505          | Management Certificate Program        | 0                                            | 6,800                                   | 0                                        |
| 5810          | Dues & Membership                     | 12,490                                       | 13,604                                  | 12,622                                   |
| 6001          | Office Supplies                       | 3,965                                        | 4,200                                   | 4,200                                    |
| 6009          | Vehicle Supplies                      | 2,874                                        | 1,800                                   | 1,700                                    |
| 6012          | Books & Subscriptions                 | 1,332                                        | 1,300                                   | 1,300                                    |
| <b>TOTALS</b> |                                       | <b>\$318,194</b>                             | <b>\$342,140</b>                        | <b>\$334,654</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Commissioner of Revenue                      | 12310                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular              | 135,315                                      | 154,078                                 | 153,323                                  |
| 1300          | Part-time Salaries                    | 28,775                                       | 22,132                                  | 22,132                                   |
| 1320          | Annual Leave/Comp                     | 5,495                                        | 0                                       | 0                                        |
| 1325          | Sick Leave                            | 2,876                                        | 0                                       | 0                                        |
| 1350          | LandUse Costs                         | 7,270                                        | 3,000                                   | 2,000                                    |
| 1700          | Proration/Elderly & Handicap          | 15,902                                       | 28,000                                  | 16,144                                   |
| 1900          | Compensation-Assess Final Permits     | 5,231                                        | 6,000                                   | 6,000                                    |
| 2100          | FICA                                  | 13,478                                       | 13,480                                  | 13,422                                   |
| 2210          | Retirement                            | 8,977                                        | 15,131                                  | 16,161                                   |
| 2215          | Retirement - Employee Share           | 6,916                                        | 7,704                                   | 7,666                                    |
| 2300          | Hospital Plan                         | 13,254                                       | 14,424                                  | 15,000                                   |
| 2400          | Group Insurance                       | 1,383                                        | 1,371                                   | 1,211                                    |
| 2500          | Insurance Misc & Reimbursement        | 829                                          | 0                                       | 0                                        |
| 2600          | Unemployment Insurance                | 198                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 222                                          | 0                                       | 0                                        |
| 3150          | Legal Services                        | 2,700                                        | 1,000                                   | 1,000                                    |
| 3310          | Repair & Maintenance                  | 203                                          | 200                                     | 200                                      |
| 3320          | Maintenance Service Contracts         | 294                                          | 764                                     | 764                                      |
| 3600          | Advertising                           | 120                                          | 150                                     | 100                                      |
| 4100          | Data Processing Service               | 3,855                                        | 4,297                                   | 3,855                                    |
| 5210          | Postal Services                       | 3,104                                        | 8,300                                   | 4,700                                    |
| 5230          | Telecommunications                    | 1,280                                        | 1,300                                   | 1,300                                    |
| 5240          | DMV Direct Communication              | 1,548                                        | 1,700                                   | 1,548                                    |
| 5500          | Travel, Convention, Education         | 1,187                                        | 4,000                                   | 3,500                                    |
| 5810          | Dues & Membership                     | 400                                          | 375                                     | 375                                      |
| 6001          | Office Supplies                       | 3,778                                        | 4,600                                   | 4,000                                    |
| <b>TOTALS</b> |                                       | <b>\$264,590</b>                             | <b>\$292,006</b>                        | <b>\$274,401</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Board of Assessors                           | 12320                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 3005          | Maintenance Service Contracts         | 4,000                                        | 4,500                                   | 4,000                                    |
| 3160          | VAMANET - VA Mass Appraisal Netw      | 3,600                                        | 3,600                                   | 3,600                                    |
| <b>TOTALS</b> |                                       | <b>\$7,600</b>                               | <b>\$8,100</b>                          | <b>\$7,600</b>                           |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Treasurer                                    | 12410                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular              | 165,170                                      | 168,957                                 | 168,130                                  |
| 1300          | Part-time Salaries                    | 5,395                                        | 4,000                                   | 3,500                                    |
| 2100          | FICA                                  | 12,608                                       | 13,231                                  | 13,130                                   |
| 2210          | Retirement                            | 10,720                                       | 16,592                                  | 17,721                                   |
| 2215          | Retirement - Employee Share           | 8,258                                        | 8,448                                   | 8,407                                    |
| 2300          | Hospital Plan                         | 17,922                                       | 18,804                                  | 20,304                                   |
| 2400          | Group Insurance                       | 1,652                                        | 1,504                                   | 1,328                                    |
| 2500          | Insurance Misc & Reimbursement        | 794                                          | 0                                       | 0                                        |
| 2600          | Unemployment Insurance                | 117                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 185                                          | 0                                       | 0                                        |
| 3150          | Legal Services                        | 300                                          | 750                                     | 300                                      |
| 3310          | Repair & Maintenance                  | 0                                            | 170                                     | 170                                      |
| 3320          | Maintenance Service Contracts         | 294                                          | 300                                     | 300                                      |
| 3325          | Contractual Services                  | 1,638                                        | 1,684                                   | 1,684                                    |
| 3600          | Advertising                           | 164                                          | 350                                     | 300                                      |
| 4100          | Data Processing Service               | 3,855                                        | 4,297                                   | 3,855                                    |
| 5210          | Postal Services                       | 8,380                                        | 8,400                                   | 12,000                                   |
| 5230          | Telecommunications                    | 1,336                                        | 1,000                                   | 1,362                                    |
| 5240          | DMV Direct Communication              | 2,190                                        | 2,500                                   | 2,000                                    |
| 5500          | Travel, Convention, Education         | 1,458                                        | 800                                     | 800                                      |
| 5810          | Dues & Membership                     | 235                                          | 425                                     | 425                                      |
| 5848          | Bank Charges                          | 15,794                                       | 4,500                                   | 4,500                                    |
| 6001          | Office Supplies                       | 7,918                                        | 5,300                                   | 11,500                                   |
| 6021          | County License Tags                   | 4,159                                        | 4,100                                   | 4,800                                    |
| <b>TOTALS</b> |                                       | <b>\$270,542</b>                             | <b>\$266,112</b>                        | <b>\$276,516</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Delinquent Tax Collection                    | 12415                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1700          | Compensation - Other                  | 5,000                                        | 25,000                                  | 20,000                                   |
| <b>TOTALS</b> |                                       | <b>\$5,000</b>                               | <b>\$25,000</b>                         | <b>\$20,000</b>                          |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Accounting                                   | 12430                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular              | 156,268                                      | 169,653                                 | 169,653                                  |
| 1300          | Part-Time Salaries                    | 4,661                                        | 0                                       | 0                                        |
| 2100          | FICA                                  | 12,099                                       | 12,978                                  | 12,978                                   |
| 2210          | Retirement                            | 10,142                                       | 16,660                                  | 17,881                                   |
| 2215          | Retirement - Employee Share           | 7,813                                        | 8,483                                   | 8,483                                    |
| 2300          | Hospital Plan                         | 15,125                                       | 16,392                                  | 18,108                                   |
| 2400          | Group Insurance                       | 1,563                                        | 1,510                                   | 1,340                                    |
| 2600          | Unemployment Insurance                | 126                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 184                                          | 0                                       | 0                                        |
| 3310          | Repair & Maintenance                  | 50                                           | 100                                     | 0                                        |
| 3600          | Advertising                           | 1,198                                        | 700                                     | 1,100                                    |
| 5210          | Postal Services                       | 2,650                                        | 1,650                                   | 1,650                                    |
| 5230          | Telecommunications                    | 707                                          | 1,750                                   | 825                                      |
| 5500          | Travel, Convention, Education         | 51                                           | 900                                     | 125                                      |
| 5810          | Dues & Membership                     | 35                                           | 100                                     | 0                                        |
| 6001          | Office Supplies                       | 1,436                                        | 1,500                                   | 1,400                                    |
| 6012          | Books & Subscriptions                 | 0                                            | 60                                      | 0                                        |
| 8201          | Equipment                             | 90                                           | 200                                     | 0                                        |
| <b>TOTALS</b> |                                       | <b>\$214,198</b>                             | <b>\$232,636</b>                        | <b>\$233,543</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Financial Admin | Data Processing                              | 12510                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular              | 98,952                                       | 100,931                                 | 100,931                                  |
| 1200          | Over-time Salaries                    | 0                                            | 500                                     | 0                                        |
| 2100          | FICA                                  | 7,375                                        | 7,759                                   | 7,722                                    |
| 2210          | Retirement                            | 6,422                                        | 9,911                                   | 10,638                                   |
| 2215          | Retirement - Employee Share           | 4,948                                        | 5,046                                   | 5,046                                    |
| 2300          | Hospital Plan                         | 6,627                                        | 7,212                                   | 7,500                                    |
| 2400          | Group Insurance                       | 990                                          | 898                                     | 797                                      |
| 2500          | Insurance Misc & Reimbursement        | 794                                          | 0                                       | 0                                        |
| 2600          | Unemployment Insurance                | 66                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 112                                          | 0                                       | 0                                        |
| 3170          | Licenses/Software                     | 5,885                                        | 5,500                                   | 0                                        |
| 3310          | Repair & Maintenance                  | 2,215                                        | 2,000                                   | 2,000                                    |
| 3320          | Maintenance Service Contracts         | 25,611                                       | 25,740                                  | 28,041                                   |
| 3325          | Contractual Services - Computer       | 8,351                                        | 20,000                                  | 20,000                                   |
| 5210          | Postal Services                       | 235                                          | 200                                     | 200                                      |
| 5230          | Telecommunications                    | 1,691                                        | 2,500                                   | 1,900                                    |
| 5500          | Travel, Convention, Education         | 169                                          | 500                                     | 0                                        |
| 5810          | Dues & Membership                     | 850                                          | 1,550                                   | 1,550                                    |
| 6001          | Office Supplies                       | 17,810                                       | 20,282                                  | 14,082                                   |
| 8108          | Lease Purchase of Equipment           | 4,660                                        | 5,000                                   | 5,000                                    |
| 8201          | Equipment                             | 22,382                                       | 12,000                                  | 12,000                                   |
| <b>TOTALS</b> |                                       | <b>\$216,145</b>                             | <b>\$227,529</b>                        | <b>\$217,407</b>                         |



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| <b>FUND:</b>  | <b>FUNCTION:</b>                         | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|------------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | General Government<br>Board of Elections | Registrar                                    | 13200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                    | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1011          | Compensation of Board Members            | 7,392                                        | 7,600                                   | 7,512                                    |
| 1100          | Salaries & Wages Regular                 | 69,633                                       | 71,026                                  | 71,026                                   |
| 1300          | Part-time Salaries                       | 645                                          | 1,440                                   | 1,440                                    |
| 1800          | Salaries - Poll Workers                  | 12,178                                       | 12,400                                  | 12,400                                   |
| 2100          | FICA                                     | 5,938                                        | 6,125                                   | 6,118                                    |
| 2210          | Retirement                               | 4,519                                        | 6,975                                   | 7,486                                    |
| 2215          | Retirement - Employee Share              | 3,482                                        | 3,551                                   | 3,551                                    |
| 2300          | Hospital Plan                            | 9,336                                        | 9,600                                   | 10,608                                   |
| 2400          | Group Insurance                          | 696                                          | 632                                     | 562                                      |
| 2600          | Unemployment Insurance                   | 68                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation                    | 82                                           | 0                                       | 0                                        |
| 3310          | Repair & Maintenance                     | 74                                           | 0                                       | 0                                        |
| 3320          | Maintenance Service Contracts            | 3,933                                        | 3,933                                   | 3,933                                    |
| 3325          | Programming Voting Machines              | 5,579                                        | 2,600                                   | 2,600                                    |
| 3326          | Voting Machines - On Site Support        | 2,279                                        | 1,500                                   | 1,500                                    |
| 3600          | Advertising                              | 330                                          | 600                                     | 600                                      |
| 5210          | Postal Services                          | 1,852                                        | 2,800                                   | 2,800                                    |
| 5230          | Telecommunications                       | 2,737                                        | 2,600                                   | 2,600                                    |
| 5500          | Travel, Convention, Education            | 6,924                                        | 6,000                                   | 5,000                                    |
| 5510          | Travel - Board/LGOC/VEBA                 | 2,405                                        | 3,000                                   | 2,500                                    |
| 5810          | Dues & Membership                        | 198                                          | 200                                     | 200                                      |
| 6001          | Office Supplies                          | 10,886                                       | 7,175                                   | 7,175                                    |
| 8200          | Capital Outlay                           | 4,366                                        | 0                                       | 0                                        |
| 8202          | Voting Precinct Contribution             | 1,800                                        | 1,800                                   | 1,800                                    |
| <b>TOTALS</b> |                                          | <b>\$157,332</b>                             | <b>\$151,557</b>                        | <b>\$151,411</b>                         |

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| <b>FUND:</b>  | <b>FUNCTION:</b>               | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|--------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts       | Circuit Court                                | 21100                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>          | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular       | 37,798                                       | 38,554                                  | 38,554                                   |
| 1700          | Compensation - Judicial Clerk  | 0                                            | 12,000                                  | 12,000                                   |
| 1901          | Compensation - Jury Commission | 240                                          | 340                                     | 340                                      |
| 2100          | FICA                           | 2,663                                        | 2,949                                   | 2,949                                    |
| 2210          | Retirement                     | 2,453                                        | 3,786                                   | 4,064                                    |
| 2215          | Retirement - Employee Share    | 1,890                                        | 1,928                                   | 1,928                                    |
| 2300          | Hospital Plan                  | 6,627                                        | 6,792                                   | 7,500                                    |
| 2400          | Group Insurance                | 378                                          | 343                                     | 305                                      |
| 2600          | Unemployment Insurance         | 33                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation          | 44                                           | 0                                       | 0                                        |
| 3320          | Maintenance Service Contracts  | 198                                          | 936                                     | 200                                      |
| 3848          | Jurors & Witnesses - State     | 16,577                                       | 0                                       | 0                                        |
| 3849          | Jurors & Witnesses             | 600                                          | 2,700                                   | 2,700                                    |
| 5210          | Postal Services                | 206                                          | 500                                     | 300                                      |
| 5230          | Telecommunications             | 3,404                                        | 1,500                                   | 1,500                                    |
| 5560          | Meals/Other Juror Costs        | 13                                           | 500                                     | 25                                       |
| 6001          | Office Supplies                | 729                                          | 1,060                                   | 500                                      |
| <b>TOTALS</b> |                                | <b>\$73,853</b>                              | <b>\$73,888</b>                         | <b>\$72,865</b>                          |

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| <b>FUND:</b>  | <b>FUNCTION:</b>               | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|--------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts       | Combined District Courts                     | 21200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>          | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1300          | Part-time Salaries             | 7,352                                        | 11,147                                  | 10,147                                   |
| 1700          | Court Appointed Attorney's Fee | 4,920                                        | 5,280                                   | 5,280                                    |
| 2100          | FICA                           | 562                                          | 853                                     | 776                                      |
| 2600          | Unemployment Insurance         | 28                                           | 0                                       | 0                                        |
| 3310          | Repair & Maintenance           | 0                                            | 103                                     | 103                                      |
| 3320          | Maintenance Service Contracts  | 3,662                                        | 3,400                                   | 3,400                                    |
| 5230          | Telecommunications             | 5,282                                        | 4,210                                   | 4,210                                    |
| 6001          | Office Supplies                | 1,230                                        | 500                                     | 500                                      |
| 6012          | Books/Dues/Subscriptions       | 200                                          | 200                                     | 200                                      |
| 8201          | Equipment                      | 444                                          | 250                                     | 250                                      |
| <b>TOTALS</b> |                                | <b>\$23,680</b>                              | <b>\$25,943</b>                         | <b>\$24,866</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  |                               | <b>FUNCTION:</b>                             |                                         | <b>DEPARTMENT:</b>                       |  | <b>ACTIVITY:</b> |  |
|---------------|-------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|--|------------------|--|
| General       |                               | Judicial Admin<br>Courts                     |                                         | Special Magistrates                      |  | 21300            |  |
| <b>CODE</b>   | <b>CLASSIFICATION</b>         | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |  |                  |  |
| 3320          | Maintenance Service Contracts | 123                                          | 108                                     | 108                                      |  |                  |  |
| 5230          | Telecommunications            | 934                                          | 1,130                                   | 1,058                                    |  |                  |  |
| 6001          | Office Supplies               | 0                                            | 200                                     | 200                                      |  |                  |  |
| <b>TOTALS</b> |                               | <b>\$1,057</b>                               | <b>\$1,438</b>                          | <b>\$1,366</b>                           |  |                  |  |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                   | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts           | Clerk of Circuit Court                       | 21600                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>              | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular           | 287,078                                      | 314,460                                 | 313,253                                  |
| 1200          | Over-time Salaries                 | 1,599                                        | 0                                       | 0                                        |
| 1300          | Part-time Salaries/Custodian       | 6,336                                        | 6,177                                   | 5,870                                    |
| 1350          | Part-time Salaries                 | 2,314                                        | 0                                       | 0                                        |
| 1375          | Compensation - Reformatting Grant  | 3,579                                        | 0                                       | 0                                        |
| 1700          | Compensation - Other               | 2,500                                        | 2,500                                   | 2,500                                    |
| 1800          | Salary Supplement/Costs Funds      | 1,800                                        | 0                                       | 0                                        |
| 2100          | FICA                               | 21,643                                       | 24,529                                  | 24,413                                   |
| 2210          | Retirement                         | 18,782                                       | 30,880                                  | 33,017                                   |
| 2215          | Retirement - Employee Share        | 14,470                                       | 15,723                                  | 15,663                                   |
| 2300          | Hospital Plan                      | 33,148                                       | 40,092                                  | 43,812                                   |
| 2400          | Group Insurance                    | 2,894                                        | 2,799                                   | 2,475                                    |
| 2500          | Insurance Misc & Reimbursement     | 932                                          | 0                                       | 0                                        |
| 2600          | Unemployment Insurance             | 230                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation              | 469                                          | 0                                       | 0                                        |
| 3120          | Auditing                           | 3,046                                        | 3,000                                   | 3,000                                    |
| 3310          | Repair & Maintenance               | 72                                           | 1,997                                   | 1,000                                    |
| 3320          | Maintenance Service Contracts      | 1,535                                        | 0                                       | 0                                        |
| 3500          | Printing & Binding                 | 0                                            | 1,000                                   | 0                                        |
| 3846          | Indexing                           | 6,693                                        | 1,500                                   | 0                                        |
| 3847          | Tech Trust Fund/Imaging            | 43,776                                       | 11,000                                  | 11,000                                   |
| 5210          | Postal Services                    | 4,862                                        | 4,000                                   | 3,500                                    |
| 5230          | Telecommunications                 | 2,103                                        | 1,900                                   | 1,900                                    |
| 5500          | Travel, Convention, Education      | 75                                           | 500                                     | 350                                      |
| 5810          | Dues & Membership                  | 420                                          | 0                                       | 420                                      |
| 5830          | Collection Fee Account             | 7,955                                        | 0                                       | 0                                        |
| 6001          | Office Supplies                    | 8,938                                        | 6,500                                   | 5,500                                    |
| 6005          | Housekeeping & Janitorial Supplies | 41                                           | 300                                     | 150                                      |
| 6014          | Other Operating Supplies           | 0                                            | 500                                     | 150                                      |
| 8201          | Equipment                          | 3,311                                        | 2,000                                   | 1,300                                    |
| <b>TOTALS</b> |                                    | <b>\$480,601</b>                             | <b>\$471,357</b>                        | <b>\$469,273</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>            | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts    | Sheriff - Bailiff                            | 21700                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>       | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular    | 240,561                                      | 290,898                                 | 287,852                                  |
| 1300          | Part-time Salaries          | 21,479                                       | 29,403                                  | 29,403                                   |
| 1800          | Salary Supplement           | 0                                            | 0                                       | 0                                        |
| 2100          | FICA                        | 19,289                                       | 24,503                                  | 24,270                                   |
| 2210          | Retirement                  | 15,612                                       | 28,567                                  | 30,340                                   |
| 2215          | Retirement - Employee Share | 12,028                                       | 14,545                                  | 14,393                                   |
| 2300          | Hospital Plan               | 36,734                                       | 42,480                                  | 42,024                                   |
| 2400          | Group Insurance             | 2,406                                        | 2,589                                   | 2,274                                    |
| 2600          | Unemployment Insurance      | 258                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation       | 5,084                                        | 0                                       | 0                                        |
| 6011          | Uniforms & Apparel          | 92                                           | 0                                       | 0                                        |
| <b>TOTALS</b> |                             | <b>\$353,543</b>                             | <b>\$432,985</b>                        | <b>\$430,556</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>            | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts    | Courthouse Security                          | 21750                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>       | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular    | 0                                            | 29,843                                  | 29,843                                   |
| 1300          | Part-time Salaries          | 17,293                                       | 21,814                                  | 21,814                                   |
| 2100          | FICA                        | 1,323                                        | 3,952                                   | 3,952                                    |
| 2210          | Retirement                  | 0                                            | 2,931                                   | 3,145                                    |
| 2215          | Retirement - Employee Share | 0                                            | 1,493                                   | 1,493                                    |
| 2300          | Hospital Plan               | 0                                            | 6,792                                   | 7,500                                    |
| 2400          | Group Insurance             | 0                                            | 266                                     | 236                                      |
| 2600          | Unemployment Insurance      | 33                                           | 55                                      | 55                                       |
| 2700          | Workers' Compensation       | 966                                          | 970                                     | 970                                      |
| 6011          | Uniforms                    | 0                                            | 700                                     | 0                                        |
| <b>TOTALS</b> |                             | <b>\$19,615</b>                              | <b>\$68,816</b>                         | <b>\$69,008</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>                | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|---------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | Judicial Admin<br>Courts        | Commonwealth's Attorney                      | 22100                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b>           | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100         | Salaries & Wages Regular        | 314,514                                      | 397,311                                 | 370,250                                  |
| 1750         | Compensation - Cost Collection  | 1,935                                        | 1,936                                   | 1,936                                    |
| 2100         | FICA                            | 22,539                                       | 30,394                                  | 28,324                                   |
| 2210         | Retirement                      | 20,529                                       | 39,016                                  | 39,024                                   |
| 2215         | Retirement - Employee Share     | 15,816                                       | 19,865                                  | 18,513                                   |
| 2300         | Hospital Plan                   | 29,357                                       | 40,092                                  | 35,808                                   |
| 2400         | Group Insurance                 | 3,163                                        | 3,536                                   | 2,925                                    |
| 2500         | Insurance Misc & Reimbursement  | 794                                          | 0                                       | 0                                        |
| 2600         | Unemployment Insurance          | 131                                          | 0                                       | 0                                        |
| 2700         | Workers' Compensation           | 326                                          | 0                                       | 0                                        |
| 5210         | Postal Services                 | 1,147                                        | 1,500                                   | 1,500                                    |
| 5230         | Telecommunications              | 2,525                                        | 3,000                                   | 3,000                                    |
| 5500         | Travel, Convention, Education   | 1,566                                        | 1,500                                   | 1,500                                    |
| 5810         | Dues & Membership               | 1,535                                        | 1,800                                   | 1,800                                    |
| 5830         | Refund - Collection Fee Account | 17,036                                       | 0                                       | 0                                        |
| 6000         | Cost Collection Expenses        | 365                                          | 0                                       | 0                                        |
| 6001         | Office Supplies                 | 32,199                                       | 5,000                                   | 5,000                                    |
|              | <b>TOTALS</b>                   | <b>\$465,477</b>                             | <b>\$544,950</b>                        | <b>\$509,580</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>              | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Judicial Admin<br>Courts      | Victim Witness Assistance Program            | 22200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>         | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular      | 43,325                                       | 44,192                                  | 44,192                                   |
| 2100          | FICA                          | 3,275                                        | 3,381                                   | 3,381                                    |
| 2210          | Retirement                    | 2,812                                        | 4,340                                   | 4,658                                    |
| 2215          | Retirement - Employee Share   | 2,166                                        | 2,210                                   | 2,210                                    |
| 2300          | Hospital Plan                 | 4,668                                        | 4,800                                   | 5,304                                    |
| 2400          | Group Insurance               | 433                                          | 394                                     | 349                                      |
| 2600          | Unemployment Insurance        | 33                                           | 60                                      | 60                                       |
| 2700          | Workers' Compensation         | 45                                           | 100                                     | 50                                       |
| 5500          | Travel, Convention, Education | 2,294                                        | 2,490                                   | 2,490                                    |
| 6001          | Supplies & Other Expenses     | 5,274                                        | 5,460                                   | 5,460                                    |
| <b>TOTALS</b> |                               | <b>\$64,325</b>                              | <b>\$67,427</b>                         | <b>\$68,154</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Law Enforcement    | Sheriff - Law Enforcement                    | 31200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular            | 905,531                                      | 953,341                                 | 940,681                                  |
| 1200          | Over-time Salaries                  | 56,035                                       | 30,000                                  | 30,000                                   |
| 1300          | Part-time Salaries                  | 93,853                                       | 45,000                                  | 45,000                                   |
| 1310          | Part-time Salaries/Dispatcher       | 4,702                                        | 0                                       | 0                                        |
| 1400          | Temporary Employment                | 12,907                                       | 0                                       | 0                                        |
| 1901          | Part-time/Southampton High School   | 2,631                                        | 0                                       | 0                                        |
| 1902          | DCJS Grant                          | 2,427                                        | 0                                       | 0                                        |
| 1903          | Grant - DMV - Selective Enf & Equip | 27,595                                       | 0                                       | 0                                        |
| 2100          | FICA                                | 78,682                                       | 78,668                                  | 77,700                                   |
| 2210          | Retirement                          | 58,769                                       | 93,618                                  | 99,148                                   |
| 2215          | Retirement - Employee Share         | 45,276                                       | 47,667                                  | 47,034                                   |
| 2300          | Hospital Plan                       | 120,258                                      | 130,992                                 | 149,040                                  |
| 2400          | Group Insurance                     | 9,055                                        | 8,485                                   | 7,432                                    |
| 2500          | Insurance Misc & Reimbursement      | 1,761                                        | 0                                       | 0                                        |
| 2600          | Unemployment Insurance              | 698                                          | 0                                       | 0                                        |
| 2700          | Workers' Compensation               | 13,111                                       | 0                                       | 0                                        |
| 3310          | Repair & Maintenance                | 37,412                                       | 37,717                                  | 37,717                                   |
| 3320          | Maintenance Service Contracts       | 2,445                                        | 7,600                                   | 7,600                                    |
| 3600          | Advertising                         | 185                                          | 0                                       | 0                                        |
| 5210          | Postal Services                     | 3,004                                        | 3,400                                   | 3,400                                    |
| 5230          | Telecommunications                  | 17,444                                       | 16,650                                  | 16,650                                   |
| 5240          | Telecommunications - Crime Line     | 186                                          | 360                                     | 360                                      |
| 5305          | Motor Vehicle Insurance             | 21,268                                       | 20,265                                  | 20,265                                   |
| 5500          | Travel, Convention, Education       | 18,876                                       | 9,000                                   | 9,000                                    |
| 5540          | Educational/Scholarships Camp       | 1,198                                        | 0                                       | 0                                        |
| 5650          | Crater Criminal Justice Academy     | 23,146                                       | 25,023                                  | 23,123                                   |
| 5810          | Dues & Membership                   | 30                                           | 0                                       | 0                                        |
| 6001          | Office Supplies                     | 10,385                                       | 9,000                                   | 9,000                                    |
| 6009          | Vehicle Supplies                    | 148,680                                      | 100,000                                 | 100,000                                  |
| 6010          | Police Supplies                     | 3,862                                        | 4,000                                   | 4,000                                    |
| 6011          | Uniforms & Apparel                  | 11,270                                       | 13,000                                  | 13,000                                   |
| 6023          | Ammunition                          | 1,937                                        | 6,000                                   | 6,000                                    |
| 6027          | Canine Dog Program                  | 308                                          | 4,000                                   | 4,000                                    |
| 6028          | Criminal Investigation              | 254                                          | 750                                     | 750                                      |
| 6029          | Dive Team                           | 385                                          | 1,500                                   | 1,500                                    |
| 7001          | Task Force                          | 1,000                                        | 3,500                                   | 3,500                                    |
| 8105          | Motor Vehicles                      | 21,699                                       | 0                                       | 0                                        |
| 8201          | Equipment                           | 162                                          | 9,782                                   | 9,782                                    |
| <b>TOTALS</b> |                                     | <b>1,758,427</b>                             | <b>1,659,318</b>                        | <b>1,665,682</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                 | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Law Enforcement | Sheriff - Enhanced 911                       | 31400                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>            | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular         | 19,735                                       | 55,218                                  | 54,136                                   |
| 1200          | Over-time Salaries               | 20                                           | 900                                     | 900                                      |
| 1920          | Compensation - Other             | 8,647                                        | 8,760                                   | 8,760                                    |
| 2100          | FICA                             | 2,134                                        | 4,963                                   | 4,880                                    |
| 2210          | Retirement                       | 1,323                                        | 5,423                                   | 5,706                                    |
| 2215          | Retirement - Employee Share      | 1,019                                        | 2,761                                   | 2,707                                    |
| 2300          | Hospital Plan                    | 4,292                                        | 9,600                                   | 10,608                                   |
| 2400          | Group Insurance                  | 204                                          | 492                                     | 428                                      |
| 2600          | Unemployment Insurance           | 89                                           | 100                                     | 100                                      |
| 2700          | Workers' Compensation            | 65                                           | 180                                     | 180                                      |
| 3160          | Up-dating 911 Maps               | 0                                            | 1,000                                   | 1,000                                    |
| 3310          | Repair & Maintenance             | 347                                          | 500                                     | 500                                      |
| 3311          | Street Sign Maintenance          | 2,535                                        | 3,000                                   | 3,000                                    |
| 3320          | Maintenance Service Contracts    | 275                                          | 300                                     | 300                                      |
| 5210          | Postal Services                  | 400                                          | 200                                     | 200                                      |
| 5230          | Telecommunications               | 52,678                                       | 59,000                                  | 50,816                                   |
| 5305          | Motor Vehicle Insurance          | 484                                          | 480                                     | 480                                      |
| 5500          | Travel, Convention, Education    | 0                                            | 200                                     | 200                                      |
| 6001          | Office Supplies                  | 951                                          | 1,000                                   | 1,000                                    |
| 6009          | Vehicle Supplies                 | 3,321                                        | 3,000                                   | 3,000                                    |
| 8108          | Lease Purchase of Equipment      | 6,517                                        | 6,612                                   | 6,612                                    |
| <b>TOTALS</b> |                                  | <b>\$105,036</b>                             | <b>\$163,689</b>                        | <b>\$155,513</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                 | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Law Enforcement | Sheriff - PSAP Wireless E-911                | 31500                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>            | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular         | 27,068                                       | 27,609                                  | 27,609                                   |
| 1200          | Over-time Salaries               | 925                                          | 900                                     | 900                                      |
| 2100          | FICA                             | 2,099                                        | 2,181                                   | 2,181                                    |
| 2210          | Retirement                       | 1,757                                        | 2,712                                   | 2,910                                    |
| 2215          | Retirement - Employee Share      | 1,353                                        | 1,380                                   | 1,380                                    |
| 2300          | Hospital Plan                    | 4,668                                        | 4,800                                   | 5,304                                    |
| 2400          | Group Life                       | 271                                          | 246                                     | 219                                      |
| 2600          | Unemployment Insurance           | 33                                           | 50                                      | 50                                       |
| 2700          | Workers' Compensation            | 29                                           | 50                                      | 50                                       |
| 5230          | Telecommunications               | 12,873                                       | 3,647                                   | 3,647                                    |
| 5235          | Telecom-Lease/CPE/Shared Equip   | 3,223                                        | 3,868                                   | 0                                        |
| 5500          | Travel, Convention, Education    | 0                                            | 125                                     | 125                                      |
| <b>TOTALS</b> |                                  | <b>\$54,299</b>                              | <b>\$47,568</b>                         | <b>\$44,375</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                 | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Law Enforcement | Sheriff - Project Lifesaver                  | 31600                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>            | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5510          | Training/Equip Proj Lifesaver    | 134                                          | 0                                       | 0                                        |
| <b>TOTALS</b> |                                  | <b>\$134</b>                                 | <b>\$0</b>                              | <b>\$0</b>                               |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                 | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Law Enforcement | School Resources Officer Program             | 31750                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>            | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular         | 31,895                                       | 32,533                                  | 32,533                                   |
| 2100          | FICA                             | 2,219                                        | 2,489                                   | 2,489                                    |
| 2210          | Retirement                       | 2,070                                        | 3,195                                   | 3,429                                    |
| 2215          | Retirement - Employee Share      | 1,595                                        | 1,627                                   | 1,627                                    |
| 2300          | Hospital Plan                    | 6,627                                        | 6,792                                   | 7,500                                    |
| 2400          | Group Insurance                  | 319                                          | 290                                     | 257                                      |
| 2600          | Unemployment Insurance           | 33                                           | 45                                      | 45                                       |
| 2700          | Workers' Compensation            | 602                                          | 602                                     | 602                                      |
| <b>TOTALS</b> |                                  | <b>\$45,360</b>                              | <b>\$47,573</b>                         | <b>\$48,482</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                       | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Fire & Rescue Service | Volunteer Fire Departments                   | 32200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                  | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 2800          | Vaccinations                           | 930                                          | 0                                       | 0                                        |
| 5110          | Electrical Services                    | 5,376                                        | 0                                       | 0                                        |
| 5311          | Fire/Rescue Accident/Health Insurance  | 35,636                                       | 36,705                                  | 36,705                                   |
| 5650          | Contributions - Formula                | 19,500                                       | 19,500                                  | 19,500                                   |
| 5651          | Contributions - General Fund           | 222,450                                      | 233,572                                 | 222,450                                  |
| 5652          | Safety Equipment                       | 10,008                                       | 10,503                                  | 10,008                                   |
| 5653          | Fire Association Contribution          | 1,000                                        | 1,000                                   | 1,000                                    |
| 5654          | VFD - Polling Places                   | 1,500                                        | 1,500                                   | 1,500                                    |
| 6035          | Hazmat Trailer                         | 2,061                                        | 1,500                                   | 1,500                                    |
| 6040          | Mass Casualty Trailer                  | 0                                            | 750                                     | 750                                      |
| <b>TOTALS</b> |                                        | <b>\$298,461</b>                             | <b>\$305,030</b>                        | <b>\$293,413</b>                         |



**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety         | State Forestry Service                       | 32400                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b> | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5600          | Contributions         | 12,982                                       | 18,560                                  | 23,367                                   |
| <b>TOTALS</b> |                       | <b>\$12,982</b>                              | <b>\$18,560</b>                         | <b>\$23,367</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>                        | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|-----------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | Public Safety<br>Correction - Detention | Sheriff - Detention                          | 33100                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b>                   | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100         | Salaries & Wages Regular                | 1,467,475                                    | 1,477,136                               | 1,456,696                                |
| 1200         | Over-time Salaries                      | 46,364                                       | 14,400                                  | 14,400                                   |
| 1301         | Part-time Cook                          | 6,818                                        | 6,150                                   | 0                                        |
| 1325         | Sick Leave                              | 5,805                                        | 0                                       | 0                                        |
| 1920         | Compensation - Other                    | 56,697                                       | 91,587                                  | 120,833                                  |
| 2100         | FICA                                    | 115,417                                      | 121,579                                 | 121,783                                  |
| 2210         | Retirement                              | 98,609                                       | 154,049                                 | 166,271                                  |
| 2215         | Retirement - Employee Share             | 75,971                                       | 78,436                                  | 78,876                                   |
| 2300         | Hospital Plan                           | 234,545                                      | 246,816                                 | 277,308                                  |
| 2400         | Group Insurance                         | 15,207                                       | 13,962                                  | 12,462                                   |
| 2500         | Insurance MISC & Reimbursement          | 5,155                                        | 0                                       | 0                                        |
| 2600         | Unemployment Insurance                  | 1,747                                        | 0                                       | 0                                        |
| 2700         | Workers' Compensation                   | 28,958                                       | 0                                       | 0                                        |
| 2800         | Vaccinations                            | 198                                          | 0                                       | 0                                        |
| 3110         | Professional Health Services            | 108,394                                      | 66,716                                  | 46,716                                   |
| 3170         | Contractual Services                    | 85                                           | 0                                       | 0                                        |
| 3310         | Repair & Maintenance                    | 18,798                                       | 20,000                                  | 20,000                                   |
| 3320         | Maintenance Service Contracts           | 14,211                                       | 7,100                                   | 7,100                                    |
| 3600         | Advertising                             | 200                                          | 0                                       | 0                                        |
| 3800         | Purchase of Serv - Other Inst.          | 10,107                                       | 2,513                                   | 2,513                                    |
| 3860         | Vehicle Repairs/Supplies                | 6,061                                        | 8,000                                   | 8,000                                    |
| 5110         | Electrical Services                     | 47,242                                       | 38,000                                  | 38,000                                   |
| 5120         | Heating Services                        | 50,601                                       | 28,000                                  | 28,000                                   |
| 5130         | Water & Sewer                           | 20,833                                       | 20,000                                  | 20,000                                   |
| 5210         | Postal Services                         | 3,120                                        | 1,500                                   | 1,500                                    |
| 5230         | Telecommunications                      | 10,515                                       | 10,000                                  | 10,000                                   |
| 5305         | Motor Vehicle Insurance                 | 7,549                                        | 10,173                                  | 10,173                                   |
| 5500         | Travel, Convention, Education           | 621                                          | 500                                     | 500                                      |
| 5810         | Dues & Memberships                      | 2,878                                        | 3,000                                   | 3,000                                    |
| 6001         | Office Supplies                         | 9,055                                        | 5,000                                   | 5,000                                    |
| 6002         | Food Supplies                           | 190,738                                      | 163,133                                 | 139,306                                  |
| 6004         | Medical & Lab Supplies                  | 6,833                                        | 5,000                                   | 5,000                                    |
| 6005         | Housekeeping & Janitorial Supplies      | 17,392                                       | 15,000                                  | 15,000                                   |
| 6007         | Repair & Maintenance Supplies           | 9,304                                        | 15,000                                  | 15,000                                   |
| 6008         | Building & Grounds Supplies             | 0                                            | 1,000                                   | 1,000                                    |
| 6009         | Vehicle Supplies                        | 34,707                                       | 27,000                                  | 27,000                                   |
| 6011         | Uniforms & Wearing Apparel              | 8,863                                        | 6,000                                   | 6,000                                    |
| 6014         | Other Inmate Supplies                   | 1,313                                        | 500                                     | 500                                      |
| 6015         | Other Operating Costs                   | 5,952                                        | 8,000                                   | 8,000                                    |
| 6023         | Ammunition/Weapons                      | 1,826                                        | 500                                     | 500                                      |
| 6099         | Inmate Apparel & Supplies               | 0                                            | 500                                     | 500                                      |
| 8205         | Building & Grounds Equipment            | 305                                          | 1,000                                   | 1,000                                    |
| 8216         | Equipment                               | 150                                          | 0                                       | 0                                        |
|              | <b>TOTALS</b>                           | <b>\$2,746,619</b>                           | <b>\$2,667,250</b>                      | <b>\$2,667,937</b>                       |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                        | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Correction - Detention | Probation                                    | 33300                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                   | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 3165          | Purchases of Serv - Admin               | 5,923                                        | 5,226                                   | 5,226                                    |
| 3166          | Purch of Serv & Hm Care - Detention     | 59,447                                       | 65,840                                  | 77,590                                   |
| 3170          | Community Corrections Program           | 4,795                                        | 7,074                                   | 5,144                                    |
| 3180          | Court Appointed Special Advoca          | 0                                            | 0                                       | 17,654                                   |
| <b>TOTALS</b> |                                         | <b>\$70,165</b>                              | <b>\$78,140</b>                         | <b>\$105,614</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>               | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|--------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Inspection    | Inspections                                  | 34000                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>          | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular       | 70,928                                       | 75,322                                  | 75,322                                   |
| 1320          | Annual Leave                   | 656                                          | 0                                       | 0                                        |
| 2100          | FICA                           | 5,215                                        | 5,762                                   | 5,762                                    |
| 2210          | Retirement                     | 4,533                                        | 7,397                                   | 7,939                                    |
| 2215          | Retirement - Employee Share    | 3,492                                        | 3,766                                   | 3,766                                    |
| 2300          | Hospital Plan                  | 10,907                                       | 11,592                                  | 12,804                                   |
| 2400          | Group Insurance                | 698                                          | 648                                     | 595                                      |
| 2600          | Unemployment Insurance         | 92                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation          | 1,167                                        | 0                                       | 0                                        |
| 3310          | Repair & Maintenance           | 765                                          | 350                                     | 350                                      |
| 3320          | Maintenance Service Contracts  | 0                                            | 200                                     | 200                                      |
| 3600          | Advertising                    | 131                                          | 0                                       | 0                                        |
| 5210          | Postal Services                | 300                                          | 300                                     | 300                                      |
| 5230          | Telecommunications             | 3,627                                        | 2,000                                   | 3,500                                    |
| 5306          | Surety Bonds & Other Insurance | 150                                          | 300                                     | 300                                      |
| 5500          | Travel, Convention, Education  | 1,270                                        | 1,700                                   | 1,200                                    |
| 5810          | Dues & Memberships             | 243                                          | 400                                     | 300                                      |
| 5850          | Surcharge - Bldg Permit Fees   | 2,492                                        | 2,800                                   | 2,800                                    |
| 6001          | Office Supplies                | 839                                          | 700                                     | 700                                      |
| 6009          | Vehicle Supplies               | 4,684                                        | 4,000                                   | 3,500                                    |
| 6012          | Books & Subscriptions          | 1,196                                        | 500                                     | 500                                      |
| 6014          | Other Operating Supplies       | 1,705                                        | 1,500                                   | 1,000                                    |
| 8105          | Motor Vehicles                 | 20,322                                       | 0                                       | 0                                        |
| <b>TOTALS</b> |                                | <b>\$135,412</b>                             | <b>\$119,237</b>                        | <b>\$120,838</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                  | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Safety<br>Other Protection | Animal Control                               | 35100                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>             | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular          | 31,895                                       | 32,533                                  | 32,533                                   |
| 1300          | Part-time Salaries                | 0                                            | 5,110                                   | 0                                        |
| 1700          | Compensation - Sheriff            | 14,279                                       | 13,955                                  | 13,955                                   |
| 1800          | Salary Supplement                 | 0                                            | 0                                       | 0                                        |
| 1902          | Grant-Dog & Cat Sterilization     | 0                                            | 0                                       | 0                                        |
| 2100          | FICA                              | 3,494                                        | 3,947                                   | 3,557                                    |
| 2210          | Retirement                        | 2,997                                        | 4,566                                   | 4,900                                    |
| 2215          | Retirement - Employee Share       | 2,309                                        | 2,324                                   | 2,324                                    |
| 2300          | Hospital Plan                     | 5,354                                        | 4,800                                   | 5,304                                    |
| 2400          | Group Insurance                   | 462                                          | 400                                     | 368                                      |
| 2600          | Unemployment Insurance            | 33                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation             | 703                                          | 0                                       | 0                                        |
| 2800          | Vaccinations                      | 0                                            | 0                                       | 0                                        |
| 3110          | Professional Health Service       | 0                                            | 0                                       | 0                                        |
| 3170          | Contractual Services              | 268                                          | 2,080                                   | 2,080                                    |
| 3310          | Repair & Maintenance              | 3,357                                        | 4,000                                   | 4,000                                    |
| 3320          | Maintenance Service Contracts     | 1,534                                        | 1,800                                   | 1,800                                    |
| 3600          | Advertising                       | 168                                          | 300                                     | 300                                      |
| 5110          | Electrical Services               | 1,917                                        | 3,362                                   | 3,362                                    |
| 5130          | Water & Sewer                     | 360                                          | 468                                     | 468                                      |
| 5230          | Telecommunications                | 112                                          | 320                                     | 320                                      |
| 5306          | Surety Bonds & Other Insurance    | 1,103                                        | 1,500                                   | 1,500                                    |
| 5500          | Travel, Convention, Education     | 789                                          | 1,000                                   | 1,000                                    |
| 5820          | Claims & Bounties                 | 0                                            | 1,500                                   | 1,000                                    |
| 6001          | Office Supplies                   | 1,171                                        | 900                                     | 900                                      |
| 6002          | Food Supplies                     | 0                                            | 700                                     | 700                                      |
| 6003          | Agricultural Supplies             | 1,540                                        | 7,400                                   | 7,400                                    |
| 6004          | Veterinary Care                   | 1,953                                        | 600                                     | 600                                      |
| 6009          | Vehicle Supplies                  | 4,363                                        | 6,000                                   | 6,000                                    |
| 6010          | Police Supplies                   | 0                                            | 500                                     | 500                                      |
| 6011          | Uniforms & Wearing Apparel        | 1,124                                        | 2,000                                   | 2,000                                    |
| 6021          | County License Tags               | 1,446                                        | 1,300                                   | 1,300                                    |
| 8201          | Equipment                         | 0                                            | 400                                     | 400                                      |
| <b>TOTALS</b> |                                   | <b>\$82,731</b>                              | <b>\$103,765</b>                        | <b>\$98,571</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>            |                                              | <b>DEPARTMENT:</b>                      |                                          | <b>ACTIVITY:</b> |
|--------------|-----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|------------------|
| General      | Public Safety               | Other Protection                             | Medical Examiner                        |                                          | 35300            |
| <b>CODE</b>  | <b>CLASSIFICATION</b>       | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |                  |
| 3160         | Professional Health Service | 340                                          | 500                                     | 500                                      |                  |
|              | <b>TOTALS</b>               | <b>\$340</b>                                 | <b>\$500</b>                            | <b>\$500</b>                             |                  |



**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Works - Maintenance<br>of Highways & Streets | Street Lights                                | 41320                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5110          | Electrical Services                                 | 55,883                                       | 44,000                                  | 45,987                                   |
| <b>TOTALS</b> |                                                     | <b>\$55,883</b>                              | <b>\$44,000</b>                         | <b>\$45,987</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Works - Maintenance<br>of Highways & Streets | Assign-A-Highway Program                     | 41500                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular                            | 0                                            | 29,843                                  | 29,843                                   |
| 2100          | FICA                                                | 0                                            | 2,283                                   | 2,283                                    |
| 2210          | Retirement                                          | 0                                            | 2,931                                   | 3,146                                    |
| 2215          | Retirement - Employee Share                         | 0                                            | 1,492                                   | 1,492                                    |
| 2300          | Hospital Plan                                       | 0                                            | 4,800                                   | 5,304                                    |
| 2400          | Group Insurance                                     | 0                                            | 266                                     | 236                                      |
| 3310          | Repair & Maintenance                                | 167                                          | 0                                       | 400                                      |
| 5230          | Telecommunications                                  | 0                                            | 800                                     | 800                                      |
| 5305          | Motor Vehicle Insurance                             | 0                                            | 0                                       | 532                                      |
| 6001          | Office Supplies                                     | 0                                            | 1,000                                   | 1,000                                    |
| 6009          | Vehicle Supplies                                    | 20                                           | 10,000                                  | 8,379                                    |
| <b>TOTALS</b> |                                                     | <b>\$187</b>                                 | <b>\$53,415</b>                         | <b>\$53,415</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>                   | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | Public Works<br>Refuse Collection  | Sanitation - Waste Removal                   | 42300                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b>              | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100         | Salaries & Wages Regular           | 185,430                                      | 189,139                                 | 189,139                                  |
| 1200         | Over-time Salaries                 | 8,820                                        | 6,400                                   | 6,400                                    |
| 1300         | Part-time Salaries - Sites         | 218,620                                      | 221,645                                 | 221,645                                  |
| 2100         | FICA                               | 30,881                                       | 31,915                                  | 31,915                                   |
| 2210         | Retirement                         | 12,034                                       | 18,574                                  | 19,936                                   |
| 2215         | Retirement - Employee Share        | 9,272                                        | 9,457                                   | 9,457                                    |
| 2300         | Hospital Plan                      | 31,621                                       | 32,844                                  | 35,808                                   |
| 2400         | Group Insurance                    | 1,854                                        | 1,684                                   | 1,495                                    |
| 2500         | Insurance Misc & Reimbursement     | 794                                          | 0                                       | 0                                        |
| 2600         | Unemployment Insurance             | 1,005                                        | 0                                       | 0                                        |
| 2700         | Workers' Compensation              | 9,838                                        | 0                                       | 0                                        |
| 2810         | Alcohol & Drug Testing             | 165                                          | 600                                     | 600                                      |
| 3170         | Contractual Services               | 13,279                                       | 13,000                                  | 13,000                                   |
| 3190         | Permit Fees                        | 1,000                                        | 0                                       | 0                                        |
| 3310         | Repair & Maintenance               | 59,679                                       | 42,000                                  | 40,000                                   |
| 5110         | Electrical Services                | 17,551                                       | 18,175                                  | 18,175                                   |
| 5140         | Gas Service                        | 5,703                                        | 3,600                                   | 3,600                                    |
| 5230         | Telecommunications                 | 1,884                                        | 2,040                                   | 2,040                                    |
| 5500         | Travel, Convention, Education      | 40                                           | 100                                     | 0                                        |
| 6001         | Office Supplies                    | 315                                          | 250                                     | 250                                      |
| 6005         | Housekeeping & Janitorial Supplies | 293                                          | 250                                     | 250                                      |
| 6007         | Repair & Maintenance Supplies      | 10,515                                       | 17,500                                  | 16,300                                   |
| 6009         | Vehicle Supplies                   | 54,807                                       | 50,000                                  | 50,000                                   |
| 6011         | Uniforms & Wearing Apparel         | 210                                          | 3,000                                   | 1,500                                    |
| 6030         | Equipment                          | 4,282                                        | 2,600                                   | 1,300                                    |
| 8200         | Site Acquisition                   | 9,590                                        | 68,000                                  | 68,000                                   |
|              | <b>TOTALS</b>                      | <b>\$689,482</b>                             | <b>\$732,773</b>                        | <b>\$730,810</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                  | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Public Works<br>Refuse Collection | Refuse Disposal                              | 42400                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>             | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 3845          | Transfer Refuse to Suffolk        | 942,218                                      | 896,808                                 | 1,632,000                                |
| 3848          | Curbside Recycling                | 30,402                                       | 33,562                                  | 33,562                                   |
| <b>TOTALS</b> |                                   | <b>\$972,620</b>                             | <b>\$930,370</b>                        | <b>\$1,665,562</b>                       |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>                                     | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|------------------------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | Public Works - Maintenance<br>of Buildings & Grounds | Buildings & Grounds                          | 43000                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b>                                | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100         | Salaries & Wages Regular                             | 86,362                                       | 88,089                                  | 88,089                                   |
| 1200         | Over-time Salaries                                   | 6,990                                        | 7,000                                   | 7,000                                    |
| 1300         | Part-time Salaries                                   | 13,040                                       | 12,396                                  | 12,396                                   |
| 1350         | Inmate Labor Part-Time                               | 16,706                                       | 18,025                                  | 18,025                                   |
| 2100         | FICA                                                 | 9,159                                        | 9,601                                   | 9,601                                    |
| 2210         | Retirement                                           | 5,605                                        | 8,651                                   | 9,285                                    |
| 2215         | Retirement - Employee Share                          | 4,318                                        | 4,404                                   | 4,404                                    |
| 2300         | Hospital Plan                                        | 11,295                                       | 12,012                                  | 12,804                                   |
| 2400         | Group Insurance                                      | 864                                          | 784                                     | 696                                      |
| 2500         | Insurance MISC & Reimbursement                       | 794                                          | 0                                       | 0                                        |
| 2600         | Unemployment Insurance                               | 201                                          | 0                                       | 0                                        |
| 2700         | Workers' Compensation                                | 2,234                                        | 0                                       | 0                                        |
| 3170         | Contractual Services                                 | 13,965                                       | 8,000                                   | 8,000                                    |
| 3310         | Repair & Maintenance                                 | 18,327                                       | 15,000                                  | 15,000                                   |
| 3320         | Maintenance Service Contracts                        | 20,320                                       | 19,000                                  | 19,000                                   |
| 3600         | Advertising                                          | 140                                          | 200                                     | 0                                        |
| 5110         | Electrical Services                                  | 71,317                                       | 70,000                                  | 70,000                                   |
| 5120         | Heating Services                                     | 14,928                                       | 12,000                                  | 12,000                                   |
| 5130         | Water & Sewer                                        | 30,140                                       | 31,854                                  | 31,854                                   |
| 5140         | Gas Service                                          | 33,354                                       | 30,000                                  | 30,000                                   |
| 5210         | Postal Services                                      | 125                                          | 125                                     | 125                                      |
| 5230         | Telecommunications                                   | 11,389                                       | 11,548                                  | 14,204                                   |
| 5241         | Telecommunications - Soc Serv/Health                 | 8,050                                        | 0                                       | 0                                        |
| 5500         | Travel                                               | 172                                          | 0                                       | 0                                        |
| 6001         | Office Supplies                                      | 731                                          | 600                                     | 600                                      |
| 6005         | Housekeeping & Janitorial Supplies                   | 9,703                                        | 9,000                                   | 9,000                                    |
| 6007         | Repair & Maintenance Supplies                        | 16,355                                       | 12,000                                  | 12,000                                   |
| 6009         | Vehicle Supplies/Gasoline                            | 6,305                                        | 4,000                                   | 4,000                                    |
| 6011         | Uniforms & Wearing Apparel                           | 11,089                                       | 9,932                                   | 9,932                                    |
| 6014         | Other Operating Supplies                             | 114                                          | 0                                       | 0                                        |
| 8105         | County Buildings Repair                              | 67,084                                       | 62,100                                  | 57,100                                   |
| 8201         | Equipment                                            | 3,046                                        | 15,000                                  | 12,000                                   |
| 9120         | Equipment Lease Purchase                             | 3,832                                        | 3,833                                   | 3,833                                    |
|              | <b>TOTALS</b>                                        | <b>\$498,054</b>                             | <b>\$475,154</b>                        | <b>\$470,948</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  |                               | <b>FUNCTION:</b>                             |                                         | <b>DEPARTMENT:</b>                       |  | <b>ACTIVITY:</b> |  |
|---------------|-------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|--|------------------|--|
| General       |                               | Health & Welfare<br>Health                   |                                         | Local Health Dept.                       |  | 51100            |  |
| <b>CODE</b>   | <b>CLASSIFICATION</b>         | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |  |                  |  |
| 5610          | Payment to Local Health Dept. | 310,398                                      | 316,606                                 | 316,606                                  |  |                  |  |
| <b>TOTALS</b> |                               | <b>\$310,398</b>                             | <b>\$316,606</b>                        | <b>\$316,606</b>                         |  |                  |  |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>           | <b>DEPARTMENT:</b>                              | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------|-------------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Health & Welfare<br>Health | Senior Citizen<br>Home Community Health Service | 51400                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>      | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b>    | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular   | 587                                             | 0                                       | 0                                        |
| 2851          | Fringe Benefits            | 45                                              | 0                                       | 0                                        |
| <b>TOTALS</b> |                            | <b>\$632</b>                                    | <b>\$0</b>                              | <b>\$0</b>                               |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Health & Welfare<br>Health            | Mental Health Services                       | 52000                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5620          | Western Tidewater Comm Services Board | 79,056                                       | 80,637                                  | 76,605                                   |
| <b>TOTALS</b> |                                       | <b>\$79,056</b>                              | <b>\$80,637</b>                         | <b>\$76,605</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Health & Welfare<br>Social Services | State & Local Hospitalization                | 53220                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 3110          | Professional Health Service         | 3,385                                        | 3,568                                   | 0                                        |
| <b>TOTALS</b> |                                     | <b>\$3,385</b>                               | <b>\$3,568</b>                          | <b>\$0</b>                               |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Health & Welfare<br>Social Services | Senior Services of Southeastern VA           | 53240                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5651          | Contributions                       | 7,350                                        | 7,550                                   | 7,175                                    |
| 5655          | Transportation Expansion            | 7,000                                        | 7,000                                   | 6,650                                    |
| <b>TOTALS</b> |                                     | <b>\$14,350</b>                              | <b>\$14,550</b>                         | <b>\$13,825</b>                          |



**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                    | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Health & Welfare<br>Social Services | Community Services                           | 53600                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>               | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5668          | Contributions - STOP                | 1,706                                        | 1,706                                   | 1,621                                    |
| <b>TOTALS</b> |                                     | <b>\$1,706</b>                               | <b>\$1,706</b>                          | <b>\$1,621</b>                           |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                  | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Parks, Recreation<br>and Cultural | Community Concert                            | 72000                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>             | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5606          | Community Concert Association     | 6,000                                        | 6,000                                   | 5,700                                    |
| <b>TOTALS</b> |                                   | <b>\$6,000</b>                               | <b>\$6,000</b>                          | <b>\$5,700</b>                           |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                 | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Cultural                         | Rawls Museum Arts                            | 72200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>            | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5601          | Contribution - Govt Challenge/VA | 5,000                                        | 5,000                                   | 5,000                                    |
| 5604          | RMA Operational/Educ Outreach    | 10,000                                       | 10,000                                  | 9,250                                    |
| <b>TOTALS</b> |                                  | <b>\$15,000</b>                              | <b>\$15,000</b>                         | <b>\$14,250</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                   | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Cultural                           | Historical Society                           | 72500                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>              | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5600          | Contributions - Historical Society | 5,000                                        | 5,000                                   | 4,750                                    |
| 5650          | Rebecca Vaughan House Project      | 0                                            | 25,000                                  | 23,750                                   |
| <b>TOTALS</b> |                                    | <b>\$5,000</b>                               | <b>\$30,000</b>                         | <b>\$28,500</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>            | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Library                     | WC Rawls Regional Library                    | 73200                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>       | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5680          | Payment to Regional Library | 239,910                                      | 266,772                                 | 253,433                                  |
| <b>TOTALS</b> |                             | <b>\$239,910</b>                             | <b>\$266,772</b>                        | <b>\$253,433</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Planning and<br>Community Development | Planning                                     | 81100                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1011          | Compensation of Board Members         | 5,580                                        | 6,350                                   | 6,350                                    |
| 1100          | Salaries & Wages Regular              | 100,600                                      | 143,721                                 | 152,340                                  |
| 1400          | Temporary Employment                  | 1,008                                        | 0                                       | 0                                        |
| 2100          | FICA                                  | 7,390                                        | 10,995                                  | 11,654                                   |
| 2210          | Retirement                            | 6,529                                        | 14,114                                  | 16,057                                   |
| 2215          | Retirement - Employee Share           | 5,030                                        | 7,186                                   | 7,617                                    |
| 2300          | Hospital Plan                         | 13,699                                       | 20,832                                  | 23,004                                   |
| 2400          | Group Insurance                       | 1,006                                        | 1,236                                   | 1,204                                    |
| 2600          | Unemployment Insurance                | 70                                           | 0                                       | 0                                        |
| 2700          | Workers' Compensation                 | 1,572                                        | 0                                       | 0                                        |
| 3150          | Legal Services                        | 10,675                                       | 6,000                                   | 6,000                                    |
| 3310          | Repair & Maintenance                  | 45                                           | 600                                     | 500                                      |
| 3320          | Maintenance Service Contracts         | 196                                          | 300                                     | 200                                      |
| 3600          | Advertising                           | 4,702                                        | 2,000                                   | 2,000                                    |
| 5210          | Postal Services                       | 1,000                                        | 1,000                                   | 1,000                                    |
| 5230          | Telecommunications                    | 2,684                                        | 1,400                                   | 2,600                                    |
| 5306          | Surety Bonds & Other Insurance        | 300                                          | 300                                     | 300                                      |
| 5500          | Travel, Convention, Education         | 1,363                                        | 2,000                                   | 4,000                                    |
| 5647          | Litter Control Grant                  | 17,009                                       | 0                                       | 0                                        |
| 5648          | Payment to HRPDC                      | 29,900                                       | 27,897                                  | 29,200                                   |
| 5650          | Prof Planning Serv/Agri Land          | 7,750                                        | 0                                       | 10,000                                   |
| 5670          | Parks & Recreation Master Plan        | 18,949                                       | 0                                       | 0                                        |
| 5810          | Dues & Membership                     | 80                                           | 0                                       | 0                                        |
| 6001          | Office Supplies                       | 2,621                                        | 2,500                                   | 2,000                                    |
| 6009          | Vehicle Supplies                      | 1,516                                        | 1,950                                   | 1,950                                    |
| 6012          | Books & Subscriptions                 | 190                                          | 200                                     | 200                                      |
| 6014          | Other Operating Supplies              | 611                                          | 1,500                                   | 1,200                                    |
| <b>TOTALS</b> |                                       | <b>\$242,075</b>                             | <b>\$252,081</b>                        | <b>\$279,376</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|---------------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Planning and<br>Community Development | Economic Development                         | 81500                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>                 | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 7006          | Economic Development Office           | 150,000                                      | 150,000                                 | 150,000                                  |
| <b>TOTALS</b> |                                       | <b>\$150,000</b>                             | <b>\$150,000</b>                        | <b>\$150,000</b>                         |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>                | <b>DEPARTMENT:</b>                           |                                         | <b>ACTIVITY:</b>                         |
|---------------|---------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Environmental Management        | Soil & Water<br>Conservation District        |                                         | 82400                                    |
| <b>CODE</b>   | <b>CLASSIFICATION</b>           | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5600          | Contributions/Chowan Basin Soil | 7,280                                        | 7,280                                   | 6,916                                    |
| 5650          | South Centre Corr Resource Con  | 3,000                                        | 3,000                                   | 2,850                                    |
| <b>TOTALS</b> |                                 | <b>\$10,280</b>                              | <b>\$10,280</b>                         | <b>\$9,766</b>                           |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>            | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|-----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Environmental Management    | Chowan Basin<br>Soil & Water Conservation    | 82500                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>       | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular    | 64,578                                       | 0                                       | 0                                        |
| 1300          | Part-time Salaries          | 11,610                                       | 0                                       | 0                                        |
| 2100          | FICA                        | 5,745                                        | 0                                       | 0                                        |
| 2210          | Retirement                  | 4,191                                        | 0                                       | 0                                        |
| 2215          | Retirement - Employee Share | 3,229                                        | 0                                       | 0                                        |
| 2300          | Hospital Plan               | 9,336                                        | 0                                       | 0                                        |
| 2400          | Group Insurance             | 646                                          | 0                                       | 0                                        |
| 2600          | Unemployment Insurance      | 109                                          | 0                                       | 0                                        |
| <b>TOTALS</b> |                             | <b>\$99,444</b>                              | <b>\$0</b>                              | <b>\$0</b>                               |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>               | <b>DEPARTMENT:</b>                           |                                         | <b>ACTIVITY:</b>                         |
|---------------|--------------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Cooperative Extension          | Cooperative Extension<br>Service Program     |                                         | 83500                                    |
| <b>CODE</b>   | <b>CLASSIFICATION</b>          | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 1100          | Salaries & Wages Regular       | 35,329                                       | 34,876                                  | 31,273                                   |
| 1300          | Part-time Salaries             | 150                                          | 1,200                                   | 1,200                                    |
| 2100          | FICA                           | 11                                           | 92                                      | 92                                       |
| 2215          | Retirement - Employee/Employer | 11,255                                       | 11,335                                  | 11,024                                   |
| 2600          | Unemployment Insurance         | 1                                            | 0                                       | 0                                        |
| 3320          | Maintenance Service Contracts  | 0                                            | 792                                     | 1,550                                    |
| 3861          | Grant #2                       | 1,874                                        | 0                                       | 0                                        |
| 5230          | Telecommunications             | 1,536                                        | 2,600                                   | 2,600                                    |
| 5500          | Travel, Convention, Education  | 328                                          | 1,000                                   | 1,000                                    |
| 5810          | Dues & Memberships             | 210                                          | 200                                     | 200                                      |
| 5812          | 4H Camp - Airfield Conf Center | 3,287                                        | 3,000                                   | 3,000                                    |
| 6001          | Office Supplies                | 265                                          | 500                                     | 500                                      |
| 6014          | Other Operating Supplies       | 1,292                                        | 500                                     | 500                                      |
| <b>TOTALS</b> |                                | <b>\$55,538</b>                              | <b>\$56,095</b>                         | <b>\$52,939</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b>  | <b>FUNCTION:</b>           | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|---------------|----------------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General       | Non-Departmental           | Non-Departmental                             | 91400                                   |                                          |
| <b>CODE</b>   | <b>CLASSIFICATION</b>      | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 5671          | Camp Campbell Funds        | 59,000                                       | 0                                       | 0                                        |
| 5680          | Revenue Sharing - Franklin | 66,337                                       | 70,000                                  | 36,000                                   |
| <b>TOTALS</b> |                            | <b>\$125,337</b>                             | <b>\$70,000</b>                         | <b>\$36,000</b>                          |

**COUNTY OF SOUTHAMPTON**

| <b>FUND:</b> | <b>FUNCTION:</b>      | <b>DEPARTMENT:</b>                           | <b>ACTIVITY:</b>                        |                                          |
|--------------|-----------------------|----------------------------------------------|-----------------------------------------|------------------------------------------|
| General      | Non-Departmental      | Home Program Projects                        | 92000                                   |                                          |
| <b>CODE</b>  | <b>CLASSIFICATION</b> | <b>ACTUAL<br/>EXPENDITURES<br/>2007-2008</b> | <b>CURRENT<br/>BUDGET<br/>2008-2009</b> | <b>APPROVED<br/>BUDGET<br/>2009-2010</b> |
| 8201         | Home Rehabilitation   | 117,750                                      | 0                                       | 0                                        |
|              | <b>TOTALS</b>         | <b>\$117,750</b>                             | <b>\$0</b>                              | <b>\$0</b>                               |
|              | <b>TOTAL FUND 100</b> | <b>\$13,379,123</b>                          | <b>\$13,451,315</b>                     | <b>\$14,115,582</b>                      |