

Lancaster County, Virginia
 FY 2011/2012
 Annual Budget

| | FY11 | FY12 | Change |
|----------------------------------|------------|------------|-----------|
| Operating Budget | | | |
| Fund Balance beginning of year | 4,700,500 | 4,541,509 | -158,991 |
| Revenues | | | |
| General Property Taxes | 14,589,000 | 14,639,000 | 50,000 |
| Other Local Funds | 2,372,600 | 2,606,800 | 234,200 |
| Funds from Commonwealth | 3,453,867 | 3,488,000 | 34,133 |
| Funds from Federal Government | 670,000 | 650,000 | -20,000 |
| School Operating Revenues | 4,333,836 | 4,601,785 | 267,949 |
| School Cafeteria Revenues | 580,000 | 580,000 | 0 |
| Total Revenue | 25,999,303 | 26,565,585 | 566,282 |
| Funds Available | 30,699,803 | 31,107,094 | 407,291 |
| Expenditures | | | |
| General Government | 1,227,654 | 1,400,372 | 172,718 |
| Courts | 637,266 | 648,583 | 11,317 |
| Public Safety | 3,460,987 | 3,679,754 | 218,767 |
| Public Works | 1,155,164 | 1,184,605 | 29,441 |
| Health and Welfare | 2,515,740 | 2,546,553 | 30,813 |
| Education (Non-public schools) | 6,024 | 6,144 | 120 |
| Recreation & Cultural Activities | 172,345 | 172,345 | 0 |
| Community Development | 403,203 | 404,880 | 1,678 |
| Non Departmental | 56,425 | 67,425 | 11,000 |
| School Operating | 14,590,644 | 15,028,291 | 437,647 |
| School Cafeteria | 580,000 | 580,000 | 0 |
| Debt Service | 1,352,842 | 1,524,065 | 171,223 |
| Total Expenditures | 26,158,294 | 27,243,018 | 1,084,724 |
| Fund Balance End of Year | 4,541,509 | 3,864,077 | -677,433 |

Capital Improvement Program

| | | | |
|----------------------------------|---------|---------|----------|
| Funds Available | | | |
| Bond Sales Carryover | 505,000 | 166,276 | -338,724 |
| Sale of Poor House Tract Portion | 456,435 | 472,000 | 15,565 |
| Total Funds Available | 961,435 | 638,276 | -323,159 |
| Expenditures--Total | 338,724 | 283,547 | -55,177 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | <i>Projected</i> FY11 | Proposed FY12 | Change |
|----------------------------|---|------------------|----------------|--------------------------|------------------|---------|
| GENERAL FUND | | | | | | |
| Revenue from Local Sources | | | | | | |
| | General Property Taxes | | | | | |
| | Real Property Taxes | | | | | |
| 11010-2000 | Current Property Taxes | 12,700,000 | 12,902,705 | 12,400,000 | 12,450,000 | 50,000 |
| 11020-0001 | Public Service Corporation Current Taxes on Property | 180,000 | 177,739 | 181,000 | 181,000 | 0 |
| 11031-2000 | Personal Property Taxes Current Taxes | 1,700,000 | 1,731,445 | 1,700,000 | 1,700,000 | 0 |
| 11033-1998 | Mobile Home Taxes | 30,000 | 30,595 | 25,000 | 25,000 | 0 |
| 11040-2000 | Machinery & Tools Taxes | 4,000 | 3,950 | 4,000 | 4,000 | 0 |
| 11050-2000 | Merchants Capital Taxes | 110,000 | 114,811 | 114,000 | 114,000 | 0 |
| 11060-0001 | Penalties | 120,000 | 209,204 | 120,000 | 120,000 | 0 |
| 11060-0002 | Interest | 25,000 | 37,576 | 45,000 | 45,000 | 0 |
| | Total General Property Taxes | 14,869,000 | 15,208,025 | 14,589,000 | 14,639,000 | 50,000 |
| Other Local Revenues | | | | | | |
| Other Taxes | | | | | | |
| 12010-0001 | Local Sales & Use Taxes | 1,300,000 | 1,402,588 | 1,400,000 | 1,400,000 | 0 |
| 12020-0001 | Consumption Tax | 25,000 | 43,236 | 40,000 | 240,000 | 200,000 |
| 12050-1999 | Motor Vehicle Licenses | 190,000 | 204,842 | 200,000 | 200,000 | 0 |
| 12070-0001 | Taxes on Recordation & Wills | 160,000 | 156,362 | 130,000 | 130,000 | 0 |
| | Total Other Taxes | 1,675,000 | 1,807,028 | 1,770,000 | 1,970,000 | 200,000 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|--|--|------------------|----------------|--------------------------|------------------|--------|
| Permit, Privilege Fees and Regulatory Licenses | | | | | | |
| 13010-2000 | Animal Licenses | 7,500 | 7,580 | 7,500 | 7,500 | 0 |
| 13030-0004 | Land Use Application Fees | 1,000 | 875 | 1,000 | 1,000 | 0 |
| 13030-0005 | Transfer Fees | 500 | 533 | 1,000 | 1,000 | 0 |
| 13030-0008 | Building/Land Use Permits | 90,000 | 117,456 | 100,000 | 110,000 | 10,000 |
| 13030-0025 | Refuse Disposal Permits | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 13030-0030 | Wetlands Application Permits | 8,000 | 0 | 10,000 | 10,000 | 0 |
| 13030-0031 | Change of Zoning District Classification | 0 | 0 | 0 | 0 | 0 |
| 13030-0035 | Mixed Beverage Permits | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 13030-0099 | Other Permits and Licenses | 7,000 | 0 | 0 | 0 | 0 |
| | Total Permits, Privilege Fees and Regulatory Licenses | 121,000 | 126,444 | 126,500 | 136,500 | 10,000 |
| Fines and Forfeitures | | | | | | |
| 14010-0001 | Court Fines & Forfeitures | 15,000 | 20,168 | 14,000 | 14,000 | 0 |
| | Total Fines and Forfeitures | 15,000 | 20,168 | 14,000 | 14,000 | 0 |
| Revenues from Use of Money and Property | | | | | | |
| 15010-0001 | Revenue from Use of Money | 50,000 | 102,681 | 60,000 | 60,000 | 0 |
| 15020-0001 | Revenue from Use of Property | 60,000 | 64,555 | 50,000 | 50,000 | 0 |
| | Total Revenues from Use of Money & Property | 110,000 | 167,236 | 110,000 | 110,000 | 0 |
| Charges for Services | | | | | | |
| 16010-0003 | Sheriff's Fees | 1,000 | 1,024 | 1,000 | 1,200 | 200 |
| 16010-0006 | Courthouse Maintenance | 3,000 | 3,330 | 4,000 | 4,000 | 0 |
| 16010-0007 | Courthouse Security Fee | 20,000 | 18,751 | 18,000 | 18,000 | 0 |
| 16020-0001 | Commonwealth's Attorney | 1,000 | 660 | 1,000 | 1,000 | 0 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|------------|------------------------------------|------------------|----------------|--------------------------|------------------|--------|
| 16140-0002 | Ambulance & Rescue Fees | 260,000 | 284,199 | 250,000 | 270,000 | 20,000 |
| 16050-0001 | Correction and Detention | 4,000 | 3,902 | 5,000 | 8,000 | 3,000 |
| 16060-0001 | Other Protection | 2,000 | 480 | 1,000 | 1,000 | 0 |
| 16060-0002 | Concealed Weapons Fingerprints | 2,000 | 2,098 | 1,000 | 2,000 | 1,000 |
| 16080-0005 | Sanitation & Waste Removal | 5,000 | 8,421 | 9,000 | 9,000 | 0 |
| 16160-0001 | Planning and Community Development | 0 | 112 | 100 | 100 | 0 |
| | Total Charges for Services | 298,000 | 322,977 | 290,100 | 314,300 | 24,200 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|-----------------------------------|----------------------------------|------------------|----------------|--------------------------|------------------|---------|
| 18990-0099 | Miscellaneous Revenue | 15,000 | 11,071 | 30,000 | 30,000 | 0 |
| | Recovered Costs | | | | | |
| 21010-0001 | VHDA (Section 8) | 24,000 | 24,524 | 30,000 | 30,000 | 0 |
| 19020-0010 | Tri-County Landfill | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 19020-9999 | Other Recovered Costs | 7,000 | 8,202 | 1,000 | 1,000 | 0 |
| | Total Recovered Costs | 32,000 | 32,726 | 32,000 | 32,000 | 0 |
| | Total Other Local Revenue | 2,266,000 | 2,487,650 | 2,372,600 | 2,606,800 | 234,200 |
| | Total Revenue from Local Sources | 17,135,000 | 17,695,675 | 16,961,600 | 17,245,800 | 284,200 |
| Revenue from the Commonwealth | | | | | | |
| Non-Categorical Aid | | | | | | |
| 22010-0003 | Motor Vehicle Carrier's Tax | 4,000 | 4,305 | 4,000 | 4,000 | 0 |
| 22010-0005 | Mobile Home Titling Taxes | 8,000 | 4,439 | 8,000 | 8,000 | 0 |
| 22010-0006 | Tax on Deeds | 30,000 | 36,630 | 30,000 | 30,000 | 0 |
| 22010-0009 | Recordation Tax | 45,000 | 67,843 | 40,000 | 40,000 | 0 |
| 22010-0010 | PPTRA | 800,000 | 871,017 | 850,000 | 850,000 | 0 |
| | Total Non-Categorical Aid | 887,000 | 984,234 | 932,000 | 932,000 | 0 |
| Categorical Aid (Shared Expenses) | | | | | | |
| 23010-0001 | Commonwealth Attorney | 220,000 | 228,250 | 225,000 | 220,000 | -5,000 |
| 23020-0001 | Sheriff | 1,200,000 | 1,130,088 | 1,120,000 | 1,100,000 | -20,000 |
| 23030-0001 | Commissioner of Revenue | 105,000 | 101,361 | 87,867 | 85,000 | -2,867 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|------------|---|------------------|----------------|--------------------------|------------------|---------|
| 23040-0001 | Treasurer | 95,000 | 90,455 | 75,000 | 72,000 | -3,000 |
| 23060-0001 | Registrar/Electoral Board | 45,000 | 43,388 | 40,000 | 40,000 | 0 |
| 23070-0001 | Clerk of Circuit Court | 170,000 | 179,365 | 164,000 | 160,000 | -4,000 |
| | Total Shared Expenses | 1,835,000 | 1,772,907 | 1,711,867 | 1,677,000 | -34,867 |
| | Categorical Aid | | | | | |
| Fund 105 | Welfare | | | | | |
| 24010-0099 | Welfare Administration and Assistance | 430,780 | 463,778 | 400,000 | 420,000 | 20,000 |
| Fund 100 | Other Categorical Aid | | | | | |
| 24040-0002 | Victim/Witness Grant | 25,000 | 25,209 | 25,000 | 25,000 | 0 |
| 24040-0005 | Local Jails (Per Diem) | 90,000 | 94,058 | 90,000 | 90,000 | 0 |
| 24040-0009 | Fire Programs Fund | 25,000 | 25,768 | 25,000 | 24,000 | -1,000 |
| 24040-0012 | Comprehensive Services Act | 250,000 | 264,341 | 200,000 | 250,000 | 50,000 |
| 24040-0035 | Communications Tax | 60,000 | 84,791 | 70,000 | 70,000 | 0 |
| | Total Other Categorical Aid | 880,780 | 957,945 | 810,000 | 879,000 | 69,000 |
| | Total Categorical Aid | 2,715,780 | 2,730,852 | 2,521,867 | 2,556,000 | 34,133 |
| | Total Revenue from the Commonwealth | 3,602,780 | 3,715,086 | 3,453,867 | 3,488,000 | 34,133 |
| | Revenue from the Federal Government | | | | | |
| Fund 105 | Welfare | | | | | |
| 33050-0099 | Welfare Administration and Assistance | 730,000 | 684,441 | 670,000 | 650,000 | -20,000 |
| | Total Revenue from the Federal Government | 730,000 | 684,441 | 670,000 | 650,000 | -20,000 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | Approved FY10 | Actual FY10 | <i>Projected</i> FY11 | Proposed FY12 | Change |
|---|------------------|----------------|--------------------------|------------------|---------|
| TOTAL GENERAL FUND REVENUE | 21,467,780 | 22,095,202 | 21,085,467 | 21,383,800 | 298,333 |
| CAPITAL PROJECTS FUND | | | | | |
| Revenue from Use of Money and Property | 5,000 | 219,903 | 5,000 | 5,000 | 0 |
| TOTAL CAPITAL PROJECTS FUND | 5,000 | 219,903 | 5,000 | 5,000 | 0 |
| GRAND TOTAL REVENUES - PRIMARY GOVERNMENT | 21,472,780 | 22,315,105 | 21,090,467 | 21,388,800 | 298,333 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | <i>Projected</i> FY11 | Proposed FY12 | Change |
|----------------------------------|----------------------------------|------------------|----------------|--------------------------|------------------|---------|
| SCHOOL OPERATING FUND - Fund 251 | | | | | | |
| Revenue from Local Sources | | | | | | |
| Local Contribution to Education | | | | | | |
| 41050-0100 | Contribution from General Fund | 9,908,638 | 9,842,444 | 10,256,808 | 10,426,506 | 169,698 |
| Revenue from Other Sources | | | | | | |
| Local/Miscellaneous | | | | | | |
| 15020-0001 | Use of Buildings | 3,500 | 2,000 | 3,500 | 3,500 | 0 |
| 18030-0099 | Rebates/Refunds | 5,000 | 9,056 | 5,000 | 5,000 | 0 |
| 18990-0003 | Independent Grant Source(s) | 0 | 0 | 0 | 0 | 0 |
| 18990-0099 | Misc/Other Funds/Interest | 25,000 | 39,617 | 25,000 | 25,000 | 0 |
| 16120-0002 | Driver's Ed Fees | 8,000 | 6,700 | 8,000 | 8,000 | 0 |
| 19010-0010 | E-Rate Technology | 145,196 | 176,798 | 145,196 | 145,196 | 0 |
| | Total Revenue from Other Sources | 186,696 | 234,171 | 186,696 | 186,696 | 0 |
| Sales Tax Revenue | | | | | | |
| 24020-0001 | Projected Sales Tax Revenue | 1,299,730 | 1,240,349 | 1,238,024 | 1,243,848 | 5,824 |
| Revenue from the Commonwealth | | | | | | |
| Categorical Aid | | | | | | |
| 24020-0002 | Basic School Aid | 1,281,884 | 1,215,131 | 1,074,973 | 1,049,930 | -25,043 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|---|------------------|------------------|--------------------------|------------------|----------------|
| 24020-0004 Remedial Summer School | 16,630 | 15,920 | 9,150 | 9,150 | 0 |
| 24020-0005 Lottery | 25,112 | 33,036 | 0 | 0 | 0 |
| 24020-0007 Gifted and Talented Program | 12,436 | 12,877 | 11,430 | 11,340 | -90 |
| 24020-0008 Remedial Education | 43,664 | 45,212 | 45,466 | 45,108 | -358 |
| 24020-0009 Enrollment Loss | 8,476 | 0 | 0 | 0 | 0 |
| 24020-0012 Special Education | 133,202 | 137,925 | 150,622 | 149,436 | -1,186 |
| 24020-0013 Composite Index Hold Harmless | 0 | 0 | 152,426 | 34,290 | -118,136 |
| 24020-0014 Textbook Payments | 32,753 | 14,986 | 13,345 | 10,221 | -3,124 |
| 24020-0017 Vocational Education | 23,766 | 24,609 | 20,574 | 20,412 | -162 |
| 24020-0019 Special Education - Foster Care | 15,676 | 2,314 | 0 | 30,428 | 30,428 |
| 24020-0021 School Fringes (SSA, Retirement, Group Life) | 71,299 | 73,827 | 67,818 | 67,284 | -534 |
| 24020-0023 Instructional Retirement | 91,749 | 71,252 | 40,132 | 60,732 | 20,600 |
| 24020-0025 Life Insurance--Instructional | 2,487 | 2,003 | 2,540 | 2,520 | -20 |
| 24020-0028 Early Reading Intervention | 4,673 | 4,006 | 3,646 | 3,038 | -608 |
| 24020-0029 School Construction | 0 | 0 | 0 | 31,410 | 31,410 |
| 24020-0046 Homebound/Special Education--Grant | 1,793 | 864 | 838 | 487 | -351 |
| 24020-0052 Voc. Education Equipment | 3,481 | 0 | 0 | 7,612 | 7,612 |
| 24020-0056 SOL Algebra Readiness | 0 | 0 | 0 | 5,590 | 5,590 |
| 24020-0065 At-Risk | 55,290 | 56,156 | 57,303 | 57,032 | -271 |
| 24020-0067 English as a Second Language | 1,273 | 249 | 324 | 991 | 667 |
| 24020-0075 Primary Class Size | 72,691 | 75,532 | 51,513 | 47,750 | -3,763 |
| 24020-0081 PreSchool Initiative | 58,752 | 54,000 | 54,000 | 42,000 | -12,000 |
| 24020-0101 Technology Payments | 128,000 | 171,091 | 128,000 | 128,000 | 0 |
| 24020-0102 Mentor Teachers | 890 | 742 | 808 | 808 | 0 |
| 24020-0104 ISAEP/GED Prep Program | 7,859 | 7,859 | 7,859 | 7,859 | 0 |
| 24020-0105 Project Graduation--Grant | 22,983 | 15,071 | 22,983 | 22,983 | 0 |
| Total Revenue from the Commonwealth | 3,416,549 | 3,275,011 | 3,158,703 | 3,090,259 | -68,444 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | Approved FY10 | Actual FY10 | <i>Projected</i> FY11 | Proposed FY12 | Change | |
|-------------------------------------|---|----------------|--------------------------|------------------|-----------|---------|
| Revenue from the Federal Government | | | | | | |
| Categorical Aid | | | | | | |
| 33020-0014 | Title I - Part A | 409,600 | 401,488 | 417,966 | 414,120 | -3,846 |
| 33020-0015 | CTE Equipment | 2,429 | 2,530 | 2,530 | 2,541 | 11 |
| 33020-0016 | CTE Industry Certification | 782 | 0 | 782 | 782 | 0 |
| 33020-0017 | School Improvement Fund (1003A) | 0 | 70,044 | 0 | 0 | 0 |
| 33020-0018 | School Improvement fund (1003G) | 0 | 74,422 | 0 | 179,167 | 179,167 |
| 33020-0019 | Title VI - B - Special Education | 252,840 | 302,449 | 298,000 | 298,507 | 507 |
| 33020-0020 | Title VI, Part B, Subpart 2 | 0 | 53,210 | 34,664 | 33,328 | -1,336 |
| 33020-0024 | Vocational Education | 32,728 | 15,533 | 31,680 | 30,587 | -1,093 |
| 33020-0025 | Title II - Part D | 4,157 | 8,325 | 4,168 | 3,001 | -1,167 |
| 33020-0026 | Title II - Part A | 98,713 | 94,717 | 97,985 | 97,107 | -878 |
| 33020-0028 | Drug Free Schools | 6,242 | 3,684 | 6,462 | 0 | -6,462 |
| 33020-0034 | ROTC | 54,200 | 57,833 | 54,200 | 57,000 | 2,800 |
| 33020-0100 | Medicaid | 0 | 39,952 | 40,000 | 60,000 | 20,000 |
| 33020-0800 | ARRA-Title IA, NCLB | 0 | 100,768 | 0 | 0 | 0 |
| 33020-0806 | ARRA-Title VIB | 0 | 169,886 | 0 | 0 | 0 |
| 33020-0816 | ARRA-PreSchool | 0 | 1,550 | 0 | 0 | 0 |
| 33020-0817 | ARRA-Title IID | 0 | 10,553 | 0 | 0 | 0 |
| 33020-0825 | State Fiscal Stabilization Funds | 0 | 78,711 | 0 | 0 | 0 |
| 33020-0030 | Other Federal Education Payments | 0 | 234 | 0 | 148,690 | 148,690 |
| | Total Revenue from the Federal Government | 861,691 | 1,485,889 | 988,437 | 1,324,830 | 336,393 |
| TOTAL SCHOOL OPERATING FUND | | | | | | |
| | | 4,464,936 | 4,995,071 | 4,333,836 | 4,601,785 | 267,949 |

SCHOOL CAFETERIA FUND - Fund 252

Revenue from Local Sources

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | | Approved FY10 | Actual FY10 | Projected FY11 | Proposed FY12 | Change |
|-----------------------------|---|------------------|----------------|--------------------------|------------------|--------|
| 15010-0001 | Interest on Bank Deposits | 0 | 388 | 0 | 0 | 0 |
| 16120-0004 | Charges for Services | 212,661 | 182,760 | 167,500 | 167,500 | 0 |
| | Total Revenue from Local Sources | 212,661 | 183,148 | 167,500 | 167,500 | 0 |
| | Revenue from the Commonwealth | | | | | |
| 24020-0015 | Categorical Aid - School Food Grant Program | 12,947 | 11,268 | 12,500 | 12,500 | 0 |
| | Total Revenue from the Commonwealth | 12,947 | 11,268 | 12,500 | 12,500 | 0 |
| | Revenue from the Federal Government | | | | | |
| 33020-0013 | Meal Reimbursements | 426,492 | 407,952 | 400,000 | 400,000 | 0 |
| | Total Revenue from the Federal Government | 426,492 | 407,952 | 400,000 | 400,000 | 0 |
| TOTAL SCHOOL CAFETERIA FUND | | 652,100 | 602,368 | 580,000 | 580,000 | 0 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Revenues

| | Approved FY10 | Actual FY10 | <i>Projected</i> FY11 | Proposed FY12 | Change |
|---|------------------|----------------|--------------------------|------------------|---------|
| SUMMARY | | | | | |
| Fund Balance Beginning of Year | 3,474,133 | 3,474,133 | 4,700,750 | 4,700,750 | 0 |
| General Fund | | | | | |
| Revenue from Local Sources | 17,135,000 | 17,695,675 | 16,961,600 | 17,245,800 | 284,200 |
| Revenue from the Commonwealth | 3,602,780 | 3,715,086 | 3,453,867 | 3,488,000 | 34,133 |
| Revenue from Federal Government | 730,000 | 684,441 | 670,000 | 650,000 | -20,000 |
| Total General Fund | 21,467,780 | 22,095,202 | 21,085,467 | 21,383,800 | 298,333 |
| Grand Total - General Fund | 24,941,913 | 25,569,335 | 25,786,217 | 26,084,550 | 298,333 |
| School Operating Fund | 4,464,936 | 4,995,071 | 4,333,836 | 4,601,785 | 267,949 |
| School Cafeteria Fund | 652,100 | 602,368 | 580,000 | 580,000 | 0 |
| Total Special Revenue Funds | 5,117,036 | 5,597,439 | 4,913,836 | 5,181,785 | 267,949 |
| GRAND TOTAL REVENUES (Minus Local Contribution to Schools) | 30,058,949 | 31,166,774 | 30,700,053 | 31,266,335 | 566,282 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| 11010 - Board of Supervisors | | | | | | | | | | |
| 1911 - Salaries | 30,600 | 30,600 | 30,600 | 30,600 | 0 | 30,600 | 0 | 0 | 0 | 30,600 |
| 2100 - FICA | 2,341 | 2,142 | 2,341 | 2,341 | 0 | 2,341 | 0 | 0 | 0 | 2,341 |
| 2300 - Medical Insurance | 10,800 | 10,800 | 10,800 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| 2600 - Unemployment Tax | 174 | 91 | 174 | 236 | 62 | 236 | 0 | 0 | 0 | 236 |
| 5510 - Mileage | 300 | 586 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 5540 - Education/Conference | 1,750 | 1,455 | 1,750 | 1,750 | 0 | 1,750 | 0 | 0 | 0 | 1,750 |
| Total - Board of Supervisors | 45,965 | 45,674 | 45,965 | 46,027 | 62 | 46,027 | 0 | 0 | 0 | 46,027 |
| 12110 - County Administration | | | | | | | | | | |
| 1100 - Salaries | 231,281 | 274,614 | 234,750 | 240,074 | 5,324 | 240,074 | 0 | 0 | 0 | 240,074 |
| 2100 - FICA | 17,693 | 20,960 | 17,958 | 18,366 | 408 | 18,366 | 0 | 0 | 0 | 18,366 |
| 2210 - VRS | 34,021 | 40,396 | 38,405 | 39,276 | 871 | 39,276 | 0 | 0 | 0 | 39,276 |
| 2300 - Medical Insurance | 16,200 | 19,775 | 16,200 | 16,200 | 0 | 16,200 | 0 | 0 | 0 | 16,200 |
| 2400 - Life Insurance | 1,897 | 1,584 | 672 | 672 | 0 | 672 | 0 | 0 | 0 | 672 |
| 2600 - Unemployment Tax | 183 | 233 | 183 | 246 | 63 | 246 | 0 | 0 | 0 | 246 |
| 2700 - Workers' Compensation | 48,000 | 47,813 | 54,000 | 54,000 | 0 | 54,000 | 0 | 0 | 0 | 54,000 |
| 3197 - County Code Supplement | 3,000 | 3,238 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 3199 - Contracted Services | 500 | 30 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 3310 - Repairs/Equipment Maintenance | 100 | 0 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 3320 - Maintenance Service Contracts | 200 | 75 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 3600 - Advertising | 2,000 | 3,941 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5210 - Postal Services | 1,400 | 761 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 5230 - Telephone | 4,500 | 4,780 | 5,200 | 5,200 | 0 | 5,200 | 0 | 0 | 0 | 5,200 |
| 5307 - Line of Duty Insurance Impact | 0 | 0 | 0 | 21,600 | 21,600 | 21,600 | 0 | 0 | 0 | 21,600 |
| 5308 - Pub. Officials Liability Insurance | 4,800 | 4,796 | 4,300 | 4,300 | 0 | 4,300 | 0 | 0 | 0 | 4,300 |
| 5510 - Mileage | 3,000 | 3,497 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |
| 5540 - Education/Conference | 1,500 | 1,614 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 5810 - Memberships | 4,000 | 3,807 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 6001 - Office Supplies | 5,500 | 4,072 | 5,500 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| 6012 - Books/Subscriptions | 1,000 | 512 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 8202 - Furniture & Fixtures | 500 | 0 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 8207 - Computer Equipment | 1,500 | 180 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 8208 - Capital Leases | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8209 - Computer Software | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| Total - County Administration | 384,075 | 436,678 | 394,068 | 422,333 | 28,265 | 422,333 | 0 | 0 | 0 | 422,333 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|---------|----------------|----------------|------------------|----------------|----------------|
| 12210 - County Attorney | | | | | | | | | | |
| 3150 - Contracted Services | 20,000 | 15,642 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Total - County Attorney | 20,000 | 15,642 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 12240 - Independent Auditor | | | | | | | | | | |
| 3120 - Accounting and Auditing Services | 31,500 | 36,000 | 34,200 | 34,200 | 0 | 34,200 | 0 | 0 | 0 | 34,200 |
| Total - Independent Auditor | 31,500 | 36,000 | 34,200 | 34,200 | 0 | 34,200 | 0 | 0 | 0 | 34,200 |
| 12250 - Real Estate Assessor | | | | | | | | | | |
| 3199 - Other Professional Services | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 | 0 | 125,000 |
| Total - Real Estate Assessor | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 | 0 | 125,000 |
| 12310 - Commissioner of the Revenue | | | | | | | | | | |
| 1100 - Salaries | 170,544 | 170,544 | 173,102 | 176,564 | 3,462 | 88,697 | 87,867 | 0 | 0 | 176,564 |
| 1300 - Part-Time Salaries | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2100 - FICA | 13,353 | 13,000 | 13,548 | 13,813 | 265 | 7,091 | 6,722 | 0 | 0 | 13,813 |
| 2210 - VRS | 25,087 | 25,087 | 28,974 | 28,886 | -88 | 23,065 | 5,821 | 0 | 0 | 28,886 |
| 2300 - Medical Insurance | 21,600 | 19,277 | 21,600 | 21,600 | 0 | 21,600 | 0 | 0 | 0 | 21,600 |
| 2400 - Life Insurance | 1,398 | 1,010 | 485 | 494 | 9 | 494 | 0 | 0 | 0 | 494 |
| 2600 - Unemployment Tax | 182 | 186 | 205 | 277 | 72 | 277 | 0 | 0 | 0 | 277 |
| 3198 - BAI Support | 4,500 | 1,175 | 4,500 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| 3199 - Contracted Services | 9,500 | 9,814 | 8,000 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 3310 - Repairs/Equipment Maintenance | 180 | 590 | 150 | 150 | 0 | 150 | 0 | 0 | 0 | 150 |
| 3320 - Maintenance Service Contracts | 300 | 0 | 350 | 350 | 0 | 350 | 0 | 0 | 0 | 350 |
| 3600 - Advertising | 400 | 131 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 5210 - Postal Services | 6,000 | 4,489 | 6,000 | 7,000 | 1,000 | 7,000 | 0 | 0 | 0 | 7,000 |
| 5230 - Telephone | 1,200 | 1,307 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 5510 - Mileage | 1,000 | 902 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 5540 - Education/Conference | 1,800 | 872 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 5810 - Memberships | 600 | 150 | 650 | 650 | 0 | 650 | 0 | 0 | 0 | 650 |
| 5842 - Computer Expenses | 1,400 | 1,328 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------------|----------------|----------------|------------------|----------------|----------------|
| 6001 - Office Supplies | 1,500 | 1,681 | 100 | 800 | 700 | 800 | 0 | 0 | 0 | 800 |
| 8207 - Computer Equipment | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Commissioner of the Revenue | 263,544 | 251,543 | 262,864 | 268,284 | 5,420 | 167,874 | 100,410 | 0 | 0 | 268,284 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|------------|----------------|----------------|------------------|----------------|----------------|
| 12410 - Treasurer | | | | | | | | | | |
| 1100 - Salaries | 151,983 | 151,983 | 157,848 | 157,348 | -500 | 100,105 | 57,243 | 0 | 0 | 157,348 |
| 1300 - Part-Time Salaries | 13,000 | 2,897 | 3,000 | 3,585 | 585 | 3,585 | 0 | 0 | 0 | 3,585 |
| 2100 - FICA | 11,818 | 10,939 | 12,029 | 12,311 | 282 | 6,648 | 5,663 | 0 | 0 | 12,311 |
| 2210 - VRS | 22,357 | 22,357 | 25,237 | 25,742 | 505 | 20,870 | 4,872 | 0 | 0 | 25,742 |
| 2300 - Medical Insurance | 21,600 | 21,587 | 21,600 | 21,600 | 0 | 21,600 | 0 | 0 | 0 | 21,600 |
| 2400 - Life Insurance | 1,246 | 900 | 432 | 441 | 9 | 441 | 0 | 0 | 0 | 441 |
| 2600 - Unemployment Tax | 182 | 186 | 182 | 274 | 92 | 274 | 0 | 0 | 0 | 274 |
| 3198 - BAI Support | 4,500 | 7,465 | 6,600 | 6,100 | -500 | 6,100 | 0 | 0 | 0 | 6,100 |
| 3199 - Other Professional Services | 1,350 | 2,016 | 1,750 | 1,300 | -450 | 1,300 | 0 | 0 | 0 | 1,300 |
| 3310 - Repairs/Equipment Maintenance | 250 | 0 | 250 | 250 | 0 | 250 | 0 | 0 | 0 | 250 |
| 3320 - Maintenance Service Contracts | 1,500 | 1,911 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 3500 - Printing | 4,200 | 3,584 | 4,000 | 4,450 | 450 | 4,450 | 0 | 0 | 0 | 4,450 |
| 3600 - Advertising | 1,000 | 853 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 5210 - Postal Services | 11,500 | 12,727 | 12,000 | 13,000 | 1,000 | 13,000 | 0 | 0 | 0 | 13,000 |
| 5230 - Telephone | 1,300 | 1,305 | 1,300 | 1,300 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 5510 - Mileage | 1,000 | 1,108 | 1,100 | 1,100 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| 5540 - Education/Conference | 4,500 | 2,699 | 4,000 | 3,500 | -500 | 3,500 | 0 | 0 | 0 | 3,500 |
| 5810 - Memberships | 700 | 840 | 850 | 850 | 0 | 850 | 0 | 0 | 0 | 850 |
| 6001 - Office Supplies | 5,000 | 4,279 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 8202 - Furniture & Fixtures | 1,000 | | 250 | 250 | 0 | 250 | 0 | 0 | 0 | 250 |
| 8207 - Computer Equipment | 1,000 | 189 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 8208 - Leases | 3,600 | 2,145 | 3,600 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| 8209 - Computer Software | 500 | 684 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total - Treasurer | 265,086 | 252,654 | 265,128 | 266,101 | 973 | 198,323 | 67,778 | 0 | 0 | 266,100 |
| 12510 - Information Technology Services | | | | | | | | | | |
| 1100 - Salaries | 47,107 | 47,107 | 47,814 | 48,770 | 956 | 48,770 | 0 | 0 | 0 | 48,770 |
| 2100 - FICA | 3,604 | 3,571 | 3,658 | 3,731 | 73 | 3,731 | 0 | 0 | 0 | 3,731 |
| 2210 - VRS | 6,929 | 6,929 | 7,822 | 7,979 | 157 | 7,979 | 0 | 0 | 0 | 7,979 |
| 2300 - Medical Insurance | 5,400 | 5,400 | 5,400 | 5,400 | 0 | 5,400 | 0 | 0 | 0 | 5,400 |
| 2400 - Life Insurance | 386 | 279 | 134 | 137 | 3 | 137 | 0 | 0 | 0 | 137 |
| 2600 - Unemployment Tax | 46 | 46 | 46 | 62 | 16 | 62 | 0 | 0 | 0 | 62 |
| 3198 - BAI Support | 17,500 | 11,782 | 17,500 | 19,300 | 1,800 | 19,300 | 0 | 0 | 0 | 19,300 |
| 3199 - Contracted Services | 6,500 | 6,580 | 6,500 | 9,000 | 2,500 | 9,000 | 0 | 0 | 0 | 9,000 |
| 8207 - Computer Hardware | 4,000 | 2,268 | 4,000 | 2,500 | -1,500 | 2,500 | 0 | 0 | 0 | 2,500 |
| 8209 - Computer Software | 2,000 | 1,525 | 2,000 | 2,500 | 500 | 2,500 | 0 | 0 | 0 | 2,500 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--------------------------------|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 8210 - Computer Lease | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Information Technology | 93,472 | 85,487 | 94,874 | 99,379 | 4,505 | 99,379 | 0 | 0 | 0 | 99,379 |

13100 - Electoral Board

| | | | | | | | | | | |
|---------------------------------------|--------|--------|--------|--------|--------|-----|--------|---|---|--------|
| 1100 - Salaries | 7,440 | 7,223 | 7,512 | 7,512 | 0 | 0 | 7,512 | 0 | 0 | 7,512 |
| 1805- Compensation Election Officials | 7,600 | 6,080 | 3,658 | 7,600 | 3,942 | 0 | 7,600 | 0 | 0 | 7,600 |
| 2100 - FICA | 600 | 553 | 575 | 575 | 0 | 575 | 0 | 0 | 0 | 575 |
| 2600 - Unemployment Tax | 40 | 22 | 43 | 58 | 15 | 58 | 0 | 0 | 0 | 58 |
| 5210 - Postage | 500 | | 500 | 500 | 0 | 0 | 500 | 0 | 0 | 500 |
| 5510 - Mileage | 1,000 | 1,765 | 2,000 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 5540 - Education/Conference | 0 | | 1,100 | 1,150 | 50 | 0 | 1,150 | 0 | 0 | 1,150 |
| 5810 - Memberships | 100 | 100 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 5848 - Election Expense | 7,000 | 9,741 | 7,000 | 8,500 | 1,500 | 0 | 8,500 | 0 | 0 | 8,500 |
| 6001 - Office Supplies | 100 | 10 | 200 | 250 | 50 | 250 | 0 | 0 | 0 | 250 |
| 8207 - EDP Equipment | 0 | | 1,000 | 0 | -1,000 | 0 | 0 | 0 | 0 | 0 |
| Total - Electoral Board | 24,380 | 25,494 | 23,688 | 28,245 | 4,557 | 983 | 27,262 | 0 | 0 | 28,245 |

13200 - Registrar

| | | | | | | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|--------|--------|---|---|--------|
| 1100 - Salaries | 44,230 | 44,230 | 44,893 | 45,791 | 898 | 6,411 | 39,380 | 0 | 0 | 45,791 |
| 1300 - Part-Time Salaries | 12,360 | 12,942 | 12,360 | 18,000 | 5,640 | 18,000 | 0 | 0 | 0 | 18,000 |
| 2100 - FICA | 4,329 | 4,314 | 4,380 | 4,880 | 500 | 4,880 | 0 | 0 | 0 | 4,880 |
| 2210 - VRS | 6,506 | 6,506 | 7,345 | 7,491 | 146 | 7,491 | 0 | 0 | 0 | 7,491 |
| 2300 - Medical Insurance | 5,400 | 5,400 | 5,400 | 5,400 | 0 | 5,400 | 0 | 0 | 0 | 5,400 |
| 2400 - Life Insurance | 464 | 262 | 464 | 128 | -336 | 128 | 0 | 0 | 0 | 128 |
| 2600 - Unemployment Tax | 91 | 81 | 0 | 123 | 123 | 123 | 0 | 0 | 0 | 123 |
| 3310 - Repairs/Equipment Maintenance | 375 | | 375 | 375 | 0 | 375 | 0 | 0 | 0 | 375 |
| 3320 - Maintenance Service Contracts | 375 | 402 | 375 | 375 | 0 | 375 | 0 | 0 | 0 | 375 |
| 3600 - Advertising | 150 | 252 | 150 | 400 | 250 | 400 | 0 | 0 | 0 | 400 |
| 5110 - Electrical Services | 800 | 909 | 800 | 0 | -800 | 0 | 0 | 0 | 0 | 0 |
| 5210 - Postal Services | 1,200 | 1,348 | 1,200 | 3,600 | 2,400 | 3,600 | 0 | 0 | 0 | 3,600 |
| 5230 - Telephone | 1,500 | 1,766 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 5420 - Leases on Buildings | 6,000 | 6,000 | 6,000 | 0 | -6,000 | 0 | 0 | 0 | 0 | 0 |
| 5510 - Mileage | 75 | | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 0 |
| 5540 - Education/Conference | 250 | 315 | 250 | 400 | 150 | 400 | 0 | 0 | 0 | 400 |
| 5810 - Memberships | 90 | 140 | 100 | 140 | 40 | 140 | 0 | 0 | 0 | 140 |
| 6001 - Office Supplies | 1,200 | 1,527 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 8210 - Computer Lease | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 General Government Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|----------------------------|-------------------|-----------------|-------------------|-------------------|---------|----------------|----------------|------------------|----------------|----------------|
| Total - Registrar | 85,395 | 86,394 | 86,867 | 90,803 | 3,936 | 51,423 | 39,380 | 0 | 0 | 90,803 |
| Total - General Government | 1,213,417 | 1,235,566 | 1,227,654 | 1,400,372 | 172,718 | 1,165,542 | 234,830 | 0 | 0 | 1,400,372 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Judicial Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 21100 - Circuit Court | | | | | | | | | | |
| 5230 - Telecommunications | 300 | 241 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 5699 - Contribution to Judge's Office | 11,000 | 12,682 | 12,681 | 12,700 | 19 | 12,700 | 0 | 0 | 0 | 12,700 |
| 6001 - Office Supplies | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6012 - Books and Subscriptions | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Circuit Court | 12,000 | 12,923 | 12,981 | 13,000 | 19 | 13,000 | 0 | 0 | 0 | 13,000 |
| 21200 - General District Court | | | | | | | | | | |
| 3310 - Repairs and Maintenance | 275 | 0 | 275 | 275 | 0 | 275 | 0 | 0 | 0 | 275 |
| 3320 - Maintenance Service Contracts | 500 | 558 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 5210 - Postal Services | 200 | 100 | 200 | 100 | -100 | 100 | 0 | 0 | 0 | 100 |
| 5230 - Telephone | 1,500 | 1,283 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 5540 - Convention and Education | 100 | 0 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 5810 - Dues and Memberships | 200 | 40 | 200 | 40 | -160 | 40 | 0 | 0 | 0 | 40 |
| 6001 - Office Supplies | 200 | 230 | 200 | 400 | 200 | 400 | 0 | 0 | 0 | 400 |
| 6011 - Uniforms and Wearing Apparel | 25 | 0 | 25 | 25 | 0 | 25 | 0 | 0 | 0 | 25 |
| 8014 - Machinery and Equipment | 1,000 | 512 | 1,000 | 1,200 | 200 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total - General District Court | 4,000 | 2,723 | 4,000 | 4,140 | 140 | 4,140 | 0 | 0 | 0 | 4,140 |
| 21300 - Special Magistrates | | | | | | | | | | |
| 5230 - Telephone | 0 | 176 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 6001 - Office Supplies | 100 | 170 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| | | | | | 0 | | | | | |
| Total - Special Magistrates | 100 | 346 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| 21500 - Juvenile and Domestic Relations Court | | | | | | | | | | |
| 3320 - Maintenance Service Contracts | 300 | 410 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 5210 - Postal Services | 100 | 100 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 5230 - Telephone | 700 | 993 | 700 | 800 | 100 | 800 | 0 | 0 | 0 | 800 |
| 5810 - Dues and Memberships | 25 | 20 | 25 | 25 | 0 | 25 | 0 | 0 | 0 | 25 |
| 8202 - Furniture & Fixtures | 100 | 290 | 100 | 400 | 300 | 400 | 0 | 0 | 0 | 400 |
| Total - Juvenile & Domestic Relations Court | 1,225 | 1,813 | 1,225 | 1,625 | 400 | 1,625 | 0 | 0 | 0 | 1,625 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Judicial Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------------|----------------|----------------|------------------|----------------|----------------|
| 21600 - Clerk of the Circuit Court | | | | | | | | | | |
| 1100 - Salaries | 182,592 | 182,592 | 185,331 | 189,038 | 3,707 | 32,500 | 156,538 | 0 | 0 | 189,038 |
| 1300 - Part-time Salaries | 11,000 | 4,676 | 2,280 | 2,280 | 0 | 2,280 | 0 | 0 | 0 | 2,280 |
| 1700 - Compensation - Jurors | 0 | 990 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 1800 - Compensation - Jury Commission | 0 | 180 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 2100 - FICA | 14,810 | 13,845 | 14,352 | 14,636 | 284 | 10,684 | 3,952 | 0 | 0 | 14,636 |
| 2210 - VRS | 26,859 | 26,859 | 30,320 | 30,927 | 607 | 27,504 | 3,422 | 0 | 0 | 30,927 |
| 2300 - Medical Insurance | 21,600 | 16,198 | 16,200 | 16,200 | 0 | 16,200 | 0 | 0 | 0 | 16,200 |
| 2400 - Life Insurance | 1,497 | 1,082 | 519 | 529 | 10 | 529 | 0 | 0 | 0 | 529 |
| 2600 - Unemployment Tax | 182 | 200 | 182 | 182 | 0 | 182 | 0 | 0 | 0 | 182 |
| 3120 - Auditing/Indexing Services | 7,000 | 0 | 7,000 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 7,000 |
| 3160 - Microfilm | 6,000 | 922 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 3310 - Repairs & Maintenance | 3,500 | 15,374 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| 5210 - Postal Services | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5230 - Telephone | 1,200 | 993 | 1,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| 5540 - Conventions and Education | 1,400 | 1,100 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 6001 - Office Supplies | 11,000 | 6,295 | 11,000 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 11,000 |
| 8202 - Furniture & Fixtures | 3,500 | 2,210 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| 8207 - Computer Equipment | 3,000 | 7,500 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total - Clerk of the Circuit Court | 297,140 | 283,016 | 290,084 | 294,692 | 4,608 | 130,779 | 163,912 | 0 | 0 | 294,691 |
| 21800 - Court Appointed Special Advocates | | | | | | | | | | |
| 5699 - Contribution | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 21900 - Victim/Witness Assistance | | | | | | | | | | |
| 1300 - Part-time Salary | 18,223 | 18,223 | 18,223 | 18,223 | 0 | 0 | 18,223 | 0 | 0 | 18,223 |
| 2100 - FICA | 1,276 | 1,273 | 1,276 | 1,394 | 0 | 0 | 1,394 | 0 | 0 | 1,394 |
| 2300 - Medical Insurance | 5,400 | 5,400 | 5,400 | 5,400 | 0 | 0 | 5,400 | 0 | 0 | 5,400 |
| 2600 - Unemployment | 46 | 46 | 46 | 62 | 0 | 0 | 62 | 0 | 0 | 62 |
| 5210 - Postal Services | 150 | 32 | 150 | 151 | 0 | 96 | 55 | 0 | 0 | 151 |
| 5230 - Telecommunications | 500 | 503 | 500 | 503 | 0 | 503 | 0 | 0 | 0 | 503 |
| 5510 - Mileage | 400 | 0 | 400 | 400 | 0 | 400 | 0 | 0 | 0 | 400 |
| 5540 - Conventions and Education | 700 | 0 | 700 | 700 | 0 | 700 | 0 | 0 | 0 | 700 |
| 5810 - Dues and Memberships | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6001 - Office Supplies | 500 | 522 | 500 | 501 | 0 | 501 | 0 | 0 | 0 | 501 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Judicial Administration

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--------------------------------------|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| Total - Victim/Witness Assistance | 27,295 | 25,999 | 27,295 | 27,334 | 0 | 2,200 | 25,134 | 0 | 0 | 27,334 |
| 22100 - Commonwealth's Attorney | | | | | | | | | | |
| 1100 - Salaries | 214,802 | 211,628 | 214,802 | 219,098 | 4,296 | 7,571 | 211,527 | 0 | 0 | 219,098 |
| 1300 - Part-Time Salaries | 1,200 | 795 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 2100 - FICA | 16,190 | 15,221 | 16,432 | 16,838 | 406 | 975 | 15,863 | 0 | 0 | 16,838 |
| 2210 - VRS | 31,130 | 31,130 | 35,142 | 35,844 | 702 | 22,107 | 13,737 | 0 | 0 | 35,844 |
| 2300 - Medical Insurance | 5,400 | 10,787 | 16,200 | 16,200 | 0 | 16,200 | 0 | 0 | 0 | 16,200 |
| 2400 - Life Insurance | 1,735 | 1,254 | 601 | 613 | 12 | 613 | 0 | 0 | 0 | 613 |
| 2600 - Unemployment Tax | 137 | 142 | 137 | 137 | 0 | 137 | 0 | 0 | 0 | 137 |
| 3310 - Repairs & Maintenance | 560 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 3320 - Maintenance Service Contracts | 800 | 1,000 | 806 | 1,500 | 694 | 1,500 | 0 | 0 | 0 | 1,500 |
| 5210 - Postal Services | 1,300 | 1,092 | 1,300 | 1,300 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 5230 - Telephone | 1,300 | 1,458 | 1,300 | 1,300 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 5540 - Education/Conferences | 1,050 | 641 | 750 | 750 | 0 | 750 | 0 | 0 | 0 | 750 |
| 5810 - Memberships | 1,620 | 1,815 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 5899 - Other Operating Expenses | 3,440 | 1,866 | 3,440 | 3,440 | 0 | 3,440 | 0 | 0 | 0 | 3,440 |
| 6001 - Office Supplies | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6014 - Other Operating Supplies | 3,750 | 1,195 | 3,751 | 3,751 | 0 | 3,751 | 0 | 0 | 0 | 3,751 |
| 8201 - Machinery & Equipment | 700 | 675 | 700 | 700 | 0 | 700 | 0 | 0 | 0 | 700 |
| 8207 - Computer Equipment | 420 | 54 | 420 | 420 | 0 | 420 | 0 | 0 | 0 | 420 |
| Total - Commonwealth's Attorney | 285,534 | 280,821 | 298,081 | 304,192 | 6,111 | 63,064 | 241,127 | 0 | 0 | 304,191 |
| Total - Judicial Administration | 627,294 | 607,641 | 637,266 | 648,583 | 11,278 | 218,409 | 430,173 | 0 | 0 | 648,581 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Public Safety

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|------------------|-------------------|-------------------|---------------|----------------|----------------|------------------|----------------|------------------|
| 31200 - Sheriff (Law Enforcement) | | | | | | | | | | |
| 1100 - Salaries | 849,936 | 846,325 | 862,685 | 878,916 | 16,231 | 340,798 | 538,118 | 0 | 0 | 878,916 |
| 1200 - Overtime | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 1300 - Part-time Salaries | 35,600 | 54,152 | 35,600 | 75,000 | 39,400 | 75,000 | 0 | 0 | 0 | 75,000 |
| 2100 - FICA | 62,410 | 65,937 | 61,619 | 73,740 | 12,121 | 31,836 | 41,904 | 0 | 0 | 73,740 |
| 2210 - VRS | 118,939 | 122,923 | 133,629 | 143,791 | 10,162 | 109,860 | 33,931 | 0 | 0 | 143,791 |
| 2300 - Health Ins. | 97,200 | 88,657 | 102,600 | 102,600 | 0 | 102,600 | 0 | 0 | 0 | 102,600 |
| 2400 - Life Ins. | 6,931 | 5,044 | 8,799 | 2,461 | -6,338 | 2,461 | 0 | 0 | 0 | 2,461 |
| 2600 - Unemployment Tax | 913 | 1,089 | 912 | 912 | 0 | 912 | 0 | 0 | 0 | 912 |
| 3310 - Repairs & Maint. - Vehicles | 15,700 | 25,227 | 15,700 | 15,700 | 0 | 15,700 | 0 | 0 | 0 | 15,700 |
| 3320 - Maint. Service Contracts | 900 | 560 | 900 | 900 | 0 | 900 | 0 | 0 | 0 | 900 |
| 5210 - Postal Services | 800 | 975 | 800 | 800 | 0 | 800 | 0 | 0 | 0 | 800 |
| 5230 - Telephone | 19,500 | 24,071 | 19,500 | 19,500 | 0 | 19,500 | 0 | 0 | 0 | 19,500 |
| 5540 - Conferences/Education | 9,500 | 5,555 | 9,500 | 9,500 | 0 | 9,500 | 0 | 0 | 0 | 9,500 |
| 5698 - Concealed Weapon Fingerprints | 500 | 2,304 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 5699 - Contribution - Crim. Just. Acad. | 8,000 | 9,680 | 8,000 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 5810 - Dues & Memberships | 900 | 1,434 | 900 | 900 | 0 | 900 | 0 | 0 | 0 | 900 |
| 5850 - Drug Enforcement | 6,000 | 7,674 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 6001 - Office Supplies | 3,800 | 3,572 | 3,800 | 3,800 | 0 | 3,800 | 0 | 0 | 0 | 3,800 |
| 6008 - Vehicle Fuel | 37,000 | 50,733 | 37,000 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 37,000 |
| 6009 - Vehicle Supplies | 2,000 | 2,211 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 6010 - Police Supplies | 17,500 | 6,847 | 17,500 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |
| 6011 - Uniforms | 12,000 | 13,964 | 12,000 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 6012 - Books & Subscriptions | 800 | 1,025 | 800 | 800 | 0 | 800 | 0 | 0 | 0 | 800 |
| 6014 - Other Operating Supplies | 16,500 | 20,045 | 16,500 | 16,500 | 0 | 16,500 | 0 | 0 | 0 | 16,500 |
| 8203 - Communications Equipment | 17,000 | 26,292 | 17,000 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 17,000 |
| 8205 - Motor Vehicles | 55,000 | 60,496 | 55,000 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 55,000 |
| 8207 - Computer Equipment | 13,000 | 16,851 | 13,000 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 13,000 |
| Total - Sheriff (Law Enforcement) | 1,418,329 | 1,463,643 | 1,452,244 | 1,523,820 | 71,576 | 909,867 | 613,952 | 0 | 0 | 1,523,819 |
| 31710 - School Resource Officer | | | | | | | | | | |
| 1100 - Salary | 34,188 | 36,467 | 38,511 | 39,281 | 770 | 39,281 | 0 | 0 | 0 | 39,281 |
| 2100 - FICA | 2,615 | 2,671 | 2,946 | 3,005 | 59 | 3,005 | 0 | 0 | 0 | 3,005 |
| 2210 - VRS | 5,029 | 2,095 | 5,665 | 6,426 | 761 | 6,426 | 0 | 0 | 0 | 6,426 |
| 2300 - Health Ins. | 5,400 | 8,656 | 5,400 | 5,400 | 0 | 5,400 | 0 | 0 | 0 | 5,400 |
| 2400 - Life Ins | 280 | 212 | 393 | 110 | -283 | 110 | 0 | 0 | 0 | 110 |
| 2600 - Unemployment Tax | 46 | 46 | 46 | 62 | 16 | 62 | 0 | 0 | 0 | 62 |

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| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| Total - School Resource Officer | 47,558 | 50,147 | 52,961 | 54,284 | 1,323 | 54,284 | 0 | 0 | 0 | 54,284 |
| 31712 - Linx Grant | | | | | | | | | | |
| 3199-Other Professional Services | 0 | 147,812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32200 - Volunteer Fire Departments | | | | | | | | | | |
| 3150 - Legal Services | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5641 - Fire Programs | 23,000 | 25,768 | 23,000 | 23,000 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| 5699 - Contribution to Fire Departments | 225,000 | 225,000 | 225,000 | 256,575 | 31,575 | 256,575 | 0 | 0 | 0 | 256,575 |
| Total - Volunteer Fire Departments | 248,000 | 250,768 | 248,000 | 279,575 | 31,575 | 256,575 | 23,000 | 0 | 0 | 279,575 |
| 32300 - Rescue Services | | | | | | | | | | |
| 5642-Contribution "One for Life Grant" | 0 | 12,498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5643 - PEMS Council | 1,152 | 1,156 | 1,160 | 1,123 | -37 | 1,123 | 0 | 0 | 0 | 1,123 |
| 5699 - Contributions to Rescue Squads | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Total - Rescue Squads | 101,152 | 113,654 | 101,160 | 101,123 | -37 | 101,123 | 0 | 0 | 0 | 101,123 |

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|---|-------------------|-----------------|-------------------|-------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| 32301 - Paid Rescue Services | | | | | | | | | | |
| 1100 - Salary | 241,346 | 246,822 | 245,572 | 252,835 | 7,263 | 252,835 | 0 | 0 | 0 | 252,835 |
| 1200 - Overtime | 7,140 | 4,090 | 7,140 | 7,140 | 0 | 7,140 | 0 | 0 | 0 | 7,140 |
| 1300 - Part-Time Salaries | 34,731 | 42,425 | 47,648 | 86,700 | 39,052 | 86,700 | 0 | 0 | 0 | 86,700 |
| 2100 - FICA | 18,463 | 22,216 | 22,664 | 26,521 | 3,857 | 26,521 | 0 | 0 | 0 | 26,521 |
| 2210 - VRS | 34,452 | 35,602 | 40,176 | 41,364 | 1,188 | 41,364 | 0 | 0 | 0 | 41,364 |
| 2300 - Health Ins. | 27,000 | 37,733 | 37,800 | 37,800 | 0 | 37,800 | 0 | 0 | 0 | 37,800 |
| 2400 - Life Ins | 1,942 | 1,434 | 2,505 | 1,051 | -1,454 | 1,051 | 0 | 0 | 0 | 1,051 |
| 2600 - Unemployment Tax | 319 | 451 | 549 | 708 | 159 | 708 | 0 | 0 | 0 | 708 |
| 3199 - Other Professional Services | 500 | 193 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 3311 - Repairs & Maintenance Vehicles | 500 | 638 | 500 | 850 | 350 | 850 | 0 | 0 | 0 | 850 |
| 3320 - Maintenance Service Contracts | 15,000 | 19,044 | 15,000 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 3600 - Advertising | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 300 |
| 5210 - Postal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5230 - Telecommunications | 2,500 | 2,031 | 2,500 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| 5510 - Volunteer Rescue Squad Mileage | 50,000 | 52,612 | 50,000 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 5540 - Conferences & Education | 3,000 | 2,447 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 5810 - Dues & Memberships | 200 | 225 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 6001 - Office Supplies | 850 | 799 | 850 | 850 | 0 | 850 | 0 | 0 | 0 | 850 |
| 6004 - Medical Supplies | 1,000 | 70 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 6011 - Uniforms | 3,000 | 584 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 6012 - Books & Subscriptions | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8202 - Furniture & Fixtures | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8207 - EDP Equipment | 0 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Paid Rescue Services | 442,243 | 469,607 | 480,904 | 531,318 | 50,414 | 531,318 | 0 | 0 | 0 | 531,318 |
| 32402 - Department of Forestry | | | | | | | | | | |
| 5644 - Contribution - Dept. of Forestry | 3,100 | 3,897 | 4,000 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total - Department of Forestry | 3,100 | 3,897 | 4,000 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |

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|---|-------------------|-----------------|-------------------|-------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| 32403 - Local Emergency Services | | | | | | | | | | |
| 3199 - Other Professional Services | 5,000 | 56,626 | 5,000 | 15,920 | 10,920 | 15,920 | 0 | 0 | 0 | 15,920 |
| 5230 - Telecommunications | 5,000 | 816 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 5540 - Conference/Education | 500 | 298 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 6009 - Vehicle Supplies | 2,500 | 1,128 | 2,500 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| 6014 - Other Operating Supplies | 2,500 | 3,362 | 2,500 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| 8207-Computer Equipment | 0 | 21,900 | 0 | 0 | 0 | | | | | |
| Total - Local Emergency Services | 15,500 | 84,130 | 15,500 | 26,420 | 10,920 | 26,420 | 0 | 0 | 0 | 26,420 |
| 33100 - Sheriff (Correction and Detention) | | | | | | | | | | |
| 1100 - Salary | 531,805 | 483,287 | 457,503 | 475,858 | 18,355 | 123,022 | 352,836 | 0 | 0 | 475,858 |
| 2100 - FICA | 40,683 | 35,786 | 34,999 | 36,403 | 1,404 | 9,411 | 26,992 | 0 | 0 | 36,403 |
| 2210 - VRS | 78,228 | 69,964 | 78,797 | 77,850 | -947 | 54,603 | 23,247 | 0 | 0 | 77,850 |
| 2300 - Health Ins. | 64,800 | 60,240 | 64,800 | 70,200 | 5,400 | 70,200 | 0 | 0 | 0 | 70,200 |
| 2400 - Life Ins. | 4,361 | 2,867 | 4,667 | 1,332 | -3,335 | 1,332 | 0 | 0 | 0 | 1,332 |
| 2600 - Unemployment Tax | 684 | 629 | 593 | 801 | 208 | 801 | 0 | 0 | 0 | 801 |
| 3110 - Inmate Medical Services | 20,000 | 66,085 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 3310 - Repairs & Maint. (County) | 32,000 | 27,925 | 32,000 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 32,000 |
| 3320 - Maint. Service Contracts | 4,000 | 2,802 | 4,000 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| 5110 - Electrical Services | 32,500 | 37,448 | 32,500 | 32,500 | 0 | 32,500 | 0 | 0 | 0 | 32,500 |
| 5130 - Water Services | 5,000 | 5,649 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 6001 - Office Supplies | 500 | 1,404 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 6002 - Food Service Supplies | 60,000 | 75,278 | 60,000 | 80,000 | 20,000 | 80,000 | 0 | 0 | 0 | 80,000 |
| 6004 - Medical Supplies | 10,000 | 359 | 10,000 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 6005 - Laundry/Janitorial Supplies | 5,000 | 7,928 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 6006 - Linen Supplies | 1,400 | 184 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 6011 - Inmate Wearing Apparel | 2,000 | 355 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 6014 - Inmate Personal Supplies | 700 | 171 | 700 | 700 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total - Sheriff (Detention & Correction) | 893,661 | 878,361 | 814,459 | 855,544 | 41,085 | 452,469 | 403,074 | 0 | 0 | 855,543 |

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| 33203 - Juvenile Probation & Detention | | | | | | | | | | |
| 3199 - Other Professional Services | 500 | 103 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 5230 - Telephone | 2,200 | 848 | 700 | 700 | 0 | 700 | 0 | 0 | 0 | 700 |
| 5645 - Contribution - Juv. Deten. Center | 50,000 | 39,524 | 42,300 | 42,450 | 150 | 42,450 | 0 | 0 | 0 | 42,450 |
| 5699 - Contribution to Ct. Service Unit | 5,000 | 3,894 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 8202 - Furniture and Fixtures | 250 | 0 | 250 | 250 | 0 | 250 | 0 | 0 | 0 | 250 |
| Total - Juvenile Probation | 57,950 | 44,369 | 48,750 | 48,900 | 150 | 48,900 | 0 | 0 | 0 | 48,900 |
| 33400 - Electronic Monitoring | | | | | | | | | | |
| 8201 - Equipment | 20,000 | 9,078 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Total - Electronic Monitoring | 20,000 | 9,078 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 34100 - Building Inspection | | | | | | | | | | |
| 1100 - Salary | 82,488 | 82,488 | 83,725 | 85,400 | 1,675 | 85,400 | 0 | 0 | 0 | 85,400 |
| 2100 - FICA | 6,310 | 5,823 | 6,405 | 6,533 | 128 | 6,533 | 0 | 0 | 0 | 6,533 |
| 2210 - VRS | 12,134 | 12,134 | 12,969 | 13,971 | 1,002 | 13,971 | 0 | 0 | 0 | 13,971 |
| 2300 - Health Ins. | 10,800 | 10,800 | 10,800 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| 2400 - Life Ins. | 676 | 489 | 854 | 239 | -615 | 239 | 0 | 0 | 0 | 239 |
| 2600 - Unemployment Tax | 91 | 93 | 91 | 123 | 32 | 123 | 0 | 0 | 0 | 123 |
| 3311 - Vehicle Repairs & Maintenance | 4,000 | 1,595 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5210 - Postal Services | 350 | 0 | 350 | 350 | 0 | 350 | 0 | 0 | 0 | 350 |
| 5230 - Telephone | 1,500 | 1,595 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 5510 - Mileage | 500 | 986 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 5540 - Conference/Education | 700 | 473 | 700 | 700 | 0 | 700 | 0 | 0 | 0 | 700 |
| 5810 - Dues/Memberships | 100 | 0 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 6001 - Office Supplies | 800 | 956 | 800 | 800 | 0 | 800 | 0 | 0 | 0 | 800 |
| 6011 - Uniforms | 500 | 314 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 6012 - Books/Subscriptions | 1,200 | 168 | 1,600 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| 8205-Motor Vehicles | 0 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8207 - EDP Equipment | 900 | 0 | 900 | 900 | 0 | 900 | 0 | 0 | 0 | 900 |
| | | | | | 0 | | | | | |
| Total - Building Inspections | 123,049 | 118,424 | 123,794 | 126,016 | 2,222 | 126,016 | 0 | 0 | 0 | 126,016 |

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|-----------------------------------|-------------------|-----------------|-------------------|-------------------|---------|----------------|----------------|------------------|----------------|----------------|
| 35100 - Animal Control | | | | | | | | | | |
| 1100 - Salary | 58,262 | 58,262 | 59,136 | 66,242 | 7,106 | 66,242 | 0 | 0 | 0 | 66,242 |
| 2100 - FICA | 4,457 | 3,921 | 4,524 | 5,067 | 543 | 5,067 | 0 | 0 | 0 | 5,067 |
| 2210 - VRS | 8,570 | 8,570 | 8,061 | 10,837 | 2,776 | 10,837 | 0 | 0 | 0 | 10,837 |
| 2300 - Health Ins. | 10,800 | 10,787 | 10,800 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| 2400 - Life Ins. | 478 | 345 | 603 | 185 | -418 | 185 | 0 | 0 | 0 | 185 |
| 2600 - Unemployment Tax | 91 | 93 | 91 | 123 | 0 | 123 | 0 | 0 | 0 | 123 |
| 3310 - Repairs/Maintenance | 1,300 | 1,439 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 3311 - Vehicle Repair | 2,500 | 1,899 | 3,000 | 2,500 | -500 | 2,500 | 0 | 0 | 0 | 2,500 |
| 5230 - Telephone | 1,400 | 1,337 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 5540 - Conferences/Education | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5699 - VDOT Sterilization Fund | 200 | 198 | 200 | 200 | 0 | 0 | 200 | 0 | 0 | 200 |
| 6001 - Office Supplies | 100 | 15 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 6003 - Animal Food Supplies | 600 | 482 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| 6005 - Janitorial Supplies | 1,000 | 642 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 6009 - Vehicle Supplies | 200 | 5 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 100 |
| 6011 - Uniforms | 400 | 280 | 400 | 400 | 0 | 400 | 0 | 0 | 0 | 400 |
| 6014 - Other Operating Supplies | 5,000 | 4,955 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| Total - Animal Control | 95,358 | 93,605 | 99,015 | 108,555 | 9,540 | 108,355 | 200 | 0 | 0 | 108,555 |
| 35300 - Medical Examiner | | | | | | | | | | |
| 3110 - Medical Services - Coroner | 750 | 120 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total - Medical Examiner | 750 | 120 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total - Public Safety | 3,466,650 | 3,727,615 | 3,460,987 | 3,679,754 | 218,767 | 2,639,526 | 1,040,227 | 0 | 0 | 3,679,753 |

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|---------------------------------|-------------------|-----------------|-------------------|-------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| 42400 - Refuse Disposal | | | | | | | | | | |
| 1100 - Salary | 56,000 | 56,000 | 57,977 | 57,977 | 1,977 | 57,977 | 0 | 0 | 0 | 57,977 |
| 1300 - Part-Time Salaries | 120,000 | 123,428 | 120,000 | 125,746 | 0 | 125,746 | 0 | 0 | 0 | 125,746 |
| 2100 - FICA | 11,322 | 13,484 | 13,779 | 14,055 | 2,457 | 14,055 | 0 | 0 | 0 | 14,055 |
| 2210 - VRS | 21,770 | 8,238 | 15,000 | 9,485 | -6,770 | 9,485 | 0 | 0 | 0 | 9,485 |
| 2300 - Health Ins. | 10,800 | 10,674 | 10,800 | 10,800 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| 2400 - Life Ins. | 459 | 332 | 580 | 162 | 121 | 162 | 0 | 0 | 0 | 162 |
| 2600 - Unemployment Tax | 91 | 448 | 91 | 681 | 0 | 681 | 0 | 0 | 0 | 681 |
| 3160 - Recycling Services | 8,000 | 6,973 | 8,000 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 3310 - Repairs & Maintenance | 6,000 | 5,414 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 3320 - Maint. Svc. Contracts | 520,000 | 515,158 | 520,000 | 531,000 | 0 | 531,000 | 0 | 0 | 0 | 531,000 |
| 3321 - Brush/Waste Wood Removal | 200,000 | 134,412 | 200,000 | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 160,000 |
| 5110 - Electrical Service | 0 | 116 | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 5230 - Telephone | 2,000 | 2,889 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 6001 - Office Supplies | 200 | 328 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 6007 - Repair & Maint. Supplies | 3,500 | 3,062 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| 6011 - Uniform Rental | 8,000 | 7,139 | 8,000 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 8201 - Machinery & Equipment | 1,000 | 27 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 8205 - Motor Vehicles | 6,000 | 10,938 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| Total - Refuse Disposal | 975,142 | 899,060 | 972,927 | 944,806 | -2,215 | 944,806 | 0 | 0 | 0 | 944,806 |

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|--------------------------------------|-------------------|------------------|-------------------|-------------------|---------------|------------------|----------------|------------------|----------------|------------------|
| 43200 - General Properties | | | | | | | | | | |
| 1100 - Salary - Custodian | 31,099 | 31,099 | 31,565 | 32,196 | 631 | 32,196 | 0 | 0 | 0 | 32,196 |
| 2100 - FICA | 2,379 | 2,311 | 2,415 | 2,463 | 48 | 2,463 | 0 | 0 | 0 | 2,463 |
| 2210 - VRS | 4,575 | 4,575 | 4,889 | 4,987 | 98 | 4,987 | 0 | 0 | 0 | 4,987 |
| 2300 - Health Ins. | 5,400 | 5,400 | 5,400 | 5,400 | 0 | 5,400 | 0 | 0 | 0 | 5,400 |
| 2400 - Life Ins. | 255 | 184 | 322 | 90 | -232 | 90 | 0 | 0 | 0 | 90 |
| 2600 - Unemployment Tax | 46 | 46 | 46 | 62 | 16 | 62 | 0 | 0 | 0 | 62 |
| 3310 - Repairs & Maint. | 19,000 | 17,021 | 19,000 | 25,000 | 6,000 | 25,000 | 0 | 0 | 0 | 25,000 |
| 3311 - Vehicle Repair & Maint. | 2,000 | 1,690 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 3320 - Maint. Svc. Contracts | 27,000 | 32,767 | 27,000 | 35,000 | 8,000 | 35,000 | 0 | 0 | 0 | 35,000 |
| 5110 - Electrical Services | 21,000 | 20,883 | 21,000 | 60,000 | 39,000 | 60,000 | 0 | 0 | 0 | 60,000 |
| 5120 - Heating Services | 11,000 | 7,718 | 11,000 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 11,000 |
| 5130 - Water Services | 3,000 | 2,203 | 3,000 | 5,000 | 2,000 | 5,000 | 0 | 0 | 0 | 5,000 |
| 5230 - Telephone | 400 | 287 | 400 | 400 | 0 | 400 | 0 | 0 | 0 | 400 |
| 5305 - Motor Veh. Ins. | 20,000 | 12,734 | 21,000 | 23,000 | 2,000 | 23,000 | 0 | 0 | 0 | 23,000 |
| 5308 - Insurance - Multi-Peril | 21,500 | 21,428 | 19,500 | 19,500 | 0 | 19,500 | 0 | 0 | 0 | 19,500 |
| 5510 - Mileage | 0 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6001 - Office Supplies | 600 | 0 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| 6005 - Janitorial Supplies | 8,000 | 7,740 | 8,000 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 6007 - Repair & Maintenance Supplies | 3,000 | 2,334 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 6009 - Vehicle Supplies | 500 | 793 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 6011 - Uniforms | 600 | 913 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| 6014 - Other Operating Supplies | 1,000 | 1,172 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total - General Properties | 182,354 | 173,399 | 182,237 | 239,799 | 57,562 | 239,799 | 0 | 0 | 0 | 239,799 |
| Total - Public Works | 1,157,496 | 1,072,459 | 1,155,164 | 1,184,605 | 29,441 | 1,184,605 | 0 | 0 | 0 | 1,184,605 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Health and Welfare

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|------------|----------------|----------------|------------------|----------------|----------------|
| 51200 - Local Health Department | | | | | | | | | | |
| 5699 - Contribution to Health Department | 200,000 | 198,325 | 198,325 | 201,352 | 3,027 0 | 201,352 | 0 | 0 | 0 | 201,352 |
| Total - Local Health Department | 200,000 | 198,325 | 198,325 | 201,352 | 3,027 | 201,352 | 0 | 0 | 0 | 201,352 |
| 51400 - Free Health Clinic | | | | | | | | | | |
| 5699 - Contribution to Free Health Clinic | 100,000 | 100,000 | 88,691 | 96,477 | 7,786 | 96,477 | 0 | 0 | 0 | 96,477 |
| Total - Free Health Clinic | 100,000 | 100,000 | 88,691 | 96,477 | 7,786 | 96,477 | 0 | 0 | 0 | 96,477 |
| 52500 - Community Services Board | | | | | | | | | | |
| 5620 - Contribution to CSB | 36,744 | 36,744 | 36,744 | 36,744 | 0 | 36,744 | 0 | 0 | 0 | 36,744 |
| Total - Community Services Board | 36,744 | 36,744 | 36,744 | 36,744 | 0 | 36,744 | 0 | 0 | 0 | 36,744 |
| 53230 - Bay Aging | | | | | | | | | | |
| 5697 - Contrib. - Bay Aging | 15,600 | 15,600 | 15,600 | 15,600 | 0 | 15,600 | 0 | 0 | 0 | 15,600 |
| 5699 - Bay Transit | 54,949 | 54,949 | 54,949 | 54,949 | 0 | 54,949 | 0 | 0 | 0 | 54,949 |
| Total - Bay Aging | 70,549 | 70,549 | 70,549 | 70,549 | 0 | 70,549 | 0 | 0 | 0 | 70,549 |
| 53501 - Group Home Commission (Bridge House) | | | | | | | | | | |
| 5699 - County Contribution | 27,240 | 27,240 | 27,240 | 27,240 | 0 | 27,240 | 0 | 0 | 0 | 27,240 |
| Total - Group Home Commission | 27,240 | 27,240 | 27,240 | 27,240 | 0 | 27,240 | 0 | 0 | 0 | 27,240 |
| 53502 - Rappahannock Legal Services | | | | | | | | | | |
| 5699 - Contribution RLS | 5,600 | 5,600 | 5,600 | 5,600 | 0 | 5,600 | 0 | 0 | 0 | 5,600 |
| Total - Rappahannock Legal Services | 5,600 | 5,600 | 5,600 | 5,600 | 0 | 5,600 | 0 | 0 | 0 | 5,600 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Health and Welfare

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 53503 - The Haven Crisis Shelter | | | | | | | | | | |
| 5699 - Contribution to The Haven | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Total - The Haven | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| 53504 - Comprehensive Services Act | | | | | | | | | | |
| 5699 - Contribution CSA | 600,000 | 454,059 | 600,000 | 600,000 | 0 | 400,000 | 200,000 | 0 | 0 | 600,000 |
| Total - CSA | 600,000 | 454,059 | 600,000 | 600,000 | 0 | 400,000 | 200,000 | 0 | 0 | 600,000 |
| 53505 - Social Services | | | | | | | | | | |
| 5699 - Department of Social Services (See Separate Budget for S.S.) | 1,443,103 | 1,357,448 | 1,445,091 | 1,445,091 | 0 | 261,677 | 517,740 | 665,674 | 0 | 1,445,091 |
| Total - Social Services | 1,443,103 | 1,357,448 | 1,445,091 | 1,445,091 | 0 | 261,677 | 517,740 | 665,674 | 0 | 1,445,091 |
| 53507 - Virginia Quality Life | | | | | | | | | | |
| 5699 - Contribution VQL | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total - Contribution VQL | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 53508 - Boys and Girls Club of America | | | | | | | | | | |
| 5699 - Contribution B&GCA | 25,000 | 25,000 | 30,000 | 50,000 | 20,000 | 50,000 | 0 | 0 | 0 | 50,000 |
| Total - Health and Welfare | 2,521,736 | 2,288,465 | 2,515,740 | 2,546,553 | 30,813 | 1,163,139 | 717,740 | 665,674 | 0 | 2,546,553 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Education

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 68000 - Rappahannock Community College | | | | | | | | | | |
| 5699 - Contribution to RCC | 6,024 | 6,024 | 6,024 | 6,144 | 120 | 6,144 | 0 | 0 | 0 | 6,144 |
| Total - Rappahannock Community College | 6,024 | 6,024 | 6,024 | 6,144 | 120 | 6,144 | 0 | 0 | 0 | 6,144 |
| Total - Education | 6,024 | 6,024 | 6,024 | 6,144 | 120 | 6,144 | 0 | 0 | 0 | 6,144 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Recreation and Cultural Activities

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 71110 - Recreation (YMCA) | | | | | | | | | | |
| 5699 - Contribution to YMCA | 75,000 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| Total - YMCA | 75,000 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| 72200 - Museums | | | | | | | | | | |
| 5110 - Electrical Services | 1,400 | 1,414 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 5699 - Contribution to MBWM&L | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total - Museums | 4,400 | 4,414 | 4,400 | 4,400 | 0 | 4,400 | 0 | 0 | 0 | 4,400 |
| 72500 - Historic Resources Commission | | | | | | | | | | |
| 3199 - Professional Services | 200 | 0 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total - Historic Resources Commission | 200 | 0 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 73200 - Community Library | | | | | | | | | | |
| 5699 - Contribution to Community Library | 80,745 | 80,745 | 92,745 | 92,745 | 0 | 92,745 | 0 | 0 | 0 | 92,745 |
| Total - Community Library | 80,745 | 80,745 | 92,745 | 92,745 | 0 | 92,745 | 0 | 0 | 0 | 92,745 |
| Total - Recreation and Cultural Activities | 160,345 | 160,159 | 172,345 | 172,345 | 0 | 172,345 | 0 | 0 | 0 | 172,345 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Community Development

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 81501 - Northern Neck/Chesapeake Bay Region Partnership | | | | | | | | | | |
| 5699 - Donation to NNCBRP | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| Total - River Country | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 81505 - Rappahannock River Basin Commission | | | | | | | | | | |
| 5699 - Donation to River Basin Commission | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total - River Basin Commission | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 81601 - Land Use Administration | | | | | | | | | | |
| 1100 - Salaries | 150,185 | 150,185 | 155,756 | 155,756 | 0 | 155,756 | 0 | 0 | 0 | 155,756 |
| 2100 - FICA | 11,489 | 11,456 | 11,661 | 11,915 | 254 | 11,915 | 0 | 0 | 0 | 11,915 |
| 2210 - VRS | 22,092 | 22,092 | 23,613 | 25,482 | 1,869 | 25,482 | 0 | 0 | 0 | 25,482 |
| 2300 - Health Ins. | 16,200 | 16,200 | 21,600 | 21,600 | 0 | 21,600 | 0 | 0 | 0 | 21,600 |
| 2400 - Life Ins. | 1,232 | 890 | 1,555 | 436 | -1,119 | 436 | 0 | 0 | 0 | 436 |
| 2600 - Unemployment Tax | 183 | 186 | 186 | 246 | 60 | 246 | 0 | 0 | 0 | 246 |
| 3199 - Contracted Services | 2,300 | 947 | 2,300 | 2,300 | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| 3600 - Advertising | 4,200 | 4,385 | 4,200 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| 5210 - Postal Services | 1,500 | 0 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 5230 - Telephone | 1,700 | 1,895 | 1,700 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5510 - Mileage | 800 | 216 | 800 | 800 | 0 | 800 | 0 | 0 | 0 | 800 |
| 5540 - Conferences/Education | 1,000 | 90 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 6001 - Office Supplies | 600 | 842 | 600 | 600 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total - Land Use Administration | 213,481 | 209,384 | 226,471 | 227,535 | 1,064 | 227,535 | 0 | 0 | 0 | 227,535 |
| 81603 - Department of Housing | | | | | | | | | | |
| 1100 - Salary | 35,700 | 35,700 | 36,236 | 36,961 | 725 | 0 | 0 | 36,961 | 0 | 36,961 |
| 2100 - FICA | 2,731 | 2,694 | 2,772 | 2,827 | 55 | 0 | 0 | 2,827 | 0 | 2,827 |
| 2210 - VRS | 5,251 | 5,251 | 5,928 | 6,047 | 119 | 0 | 0 | 6,047 | 0 | 6,047 |
| 2300 - Health Insurance | 5,400 | 5,387 | 5,400 | 5,400 | 0 | 0 | 0 | 5,400 | 0 | 5,400 |
| 2400 - Life Ins. | 293 | 212 | 370 | 103 | -267 | 0 | 0 | 103 | 0 | 103 |
| 2600 - Unemployment Tax | 46 | 46 | 46 | 62 | 16 | 0 | 0 | 62 | 0 | 62 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Community Development

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 5230 - Telephone | 375 | 458 | 375 | 375 | 0 | 0 | 0 | 375 | 0 | 375 |
| 5510 - Mileage | 800 | 556 | 700 | 400 | -300 | 0 | 0 | 400 | 0 | 400 |
| 5540 - Conference & Education | 200 | 126 | 200 | 200 | 0 | 0 | 0 | 200 | 0 | 200 |
| 6001 - Office Supplies | 300 | 569 | 400 | 600 | 200 | 0 | 0 | 600 | 0 | 600 |
| | | | | | 0 | | | | | |
| Total - Department of Housing | 51,096 | 50,999 | 52,427 | 52,975 | 548 | 0 | 0 | 52,975 | 0 | 52,975 |
| 81604 - Indoor Plumbing/Housing | | | | | | | | | | |
| 1100 - Salary | 0 | 38,444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2100 - FICA | 0 | 2,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2600 - Unemployment Tax | 0 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3199 - Other Professional Services | 0 | 730,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5230 - Telephone | 0 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5510 - Mileage | 0 | 5,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5540 - Convention and Education | 0 | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5899 - Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6001 - Office Supplies | 0 | 349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8207 - Computer Equipment | | 191 | | | | | | | | |
| Total - Indoor Plumbing/Housing | 0 | 777,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 81605 - Planning District Commission | | | | | | | | | | |
| 5692 - ASSIGN-A-HIGHWAY PROGRAM | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 3,000 | 0 | 0 | 6,000 | 9,000 |
| 5693 - Northern Neck Tourism Commission | 0 | 0 | 7,500 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| 5696 - Disability Services Board | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5697 - Environmental Planner | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 5699 - Contribution PDC | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| Total - PDC | 19,000 | 18,500 | 26,000 | 26,000 | 0 | 20,000 | 0 | 0 | 6,000 | 26,000 |
| 82400 - Soil and Water Conservation District | | | | | | | | | | |
| 5699 - Contribution to SWCD | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 82601 - Wetlands Board | | | | | | | | | | |
| 1803 - Compensation - Wetlands Board | 6,000 | 5,900 | 5,500 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Community Development

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 2100 - FICA | 459 | 451 | 421 | 421 | 0 | 421 | 0 | 0 | 0 | 421 |
| 2600 - Unemployment Tax | 35 | 17 | 35 | 42 | 7 | 42 | 0 | 0 | 0 | 42 |
| 3600 - Advertising | 2,000 | 2,955 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5210 - Postal Services | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5510 - Mileage | 500 | 386 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| 6001 - Office Supplies | 200 | 61 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| | | | | | 0 | | | | | |
| Total - Wetlands Board | 11,194 | 9,770 | 10,656 | 10,663 | 7 | 10,663 | 0 | 0 | 0 | 10,663 |
| 82605 - Board of Zoning Appeals | | | | | | | | | | |
| 1803 - Compensation BZA | 6,000 | 1,600 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 2100 - FICA | 459 | 122 | 200 | 191 | -9 | 191 | 0 | 0 | 0 | 191 |
| 2600 - Unemployment Tax | 35 | 5 | 0 | 19 | 19 | 19 | 0 | 0 | 0 | 19 |
| Total - BZA | 6,494 | 1,727 | 2,200 | 2,210 | 10 | 2,210 | 0 | 0 | 0 | 2,210 |
| 82606 - Planning Commission | | | | | | | | | | |
| 1803 - Compensation Planning Commission | 8,800 | 7,500 | 7,700 | 7,700 | 0 | 7,700 | 0 | 0 | 0 | 7,700 |
| 2100 - FICA | 673 | 574 | 600 | 589 | -11 | 589 | 0 | 0 | 0 | 589 |
| 2600 - Unemployment Tax | 56 | 20 | 0 | 59 | 59 | 59 | 0 | 0 | 0 | 59 |
| Total - Planning Commission | 9,529 | 8,094 | 8,300 | 8,348 | 48 | 8,348 | 0 | 0 | 0 | 8,348 |
| 83900 - Extension Service | | | | | | | | | | |
| 5230 - Telephone | 2,000 | 1,185 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 5540 - Conferences/Education | 350 | 223 | 350 | 350 | 0 | 350 | 0 | 0 | 0 | 350 |
| 5699 - Contribution to Extension Service | 56,734 | 46,000 | 56,734 | 56,734 | 0 | 56,734 | 0 | 0 | 0 | 56,734 |
| 5810 - Dues/Memberships | 200 | 135 | 200 | 200 | 0 | 200 | 0 | 0 | 0 | 200 |
| 5847 - 4H Programs | 500 | 365 | 365 | 365 | 0 | 365 | 0 | 0 | 0 | 365 |
| 6001 - Office Expense | 500 | 111 | 500 | 500 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total - Extension Service | 60,284 | 48,019 | 60,149 | 60,149 | 0 | 60,149 | 0 | 0 | 0 | 60,149 |
| Total - Community Development | 388,078 | 363,493 | 403,203 | 404,880 | 1,678 | 345,905 | 0 | 52,975 | 6,000 | 404,880 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Non Departmental

| | Approved FY 10 | Actual FY 10 | Approved FY11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 94100 - Landfill Closure | | | | | | | | | | |
| 3199 - Contracted Services | 5,000 | 6,644 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| | | | | | 0 | | | | | |
| Total - Landfill Closure | 5,000 | 6,644 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 94200 - Enhanced Emergency Telephone System | | | | | | | | | | |
| 3199 - Contracted Services | 42,000 | 39,684 | 44,500 | 56,500 | 12,000 | 0 | 0 | 0 | 56,500 | 56,500 |
| 3310- Repair/Maint. Signs | 500 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 500 | 500 |
| 3600 - Advertising | 125 | 0 | 125 | 125 | 0 | 0 | 0 | 0 | 125 | 125 |
| 6001 - Office Supplies | 300 | 66 | 300 | 300 | 0 | 0 | 0 | 0 | 300 | 300 |
| 6007 - Repair & Maintenance Supplies | 6,000 | 7,157 | 6,000 | 5,000 | -1,000 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total - Enhanced Emergency Telephone | 48,925 | 46,907 | 51,425 | 62,425 | 11,000 | 0 | 0 | 0 | 62,425 | 62,425 |
| Total - Non-Departmental | 53,925 | 53,551 | 56,425 | 67,425 | 11,000 | 5,000 | 0 | 0 | 62,425 | 67,425 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Public Schools

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds* | Federal Funds | Other Funds | Check Total |
|--|-------------------|-----------------|-------------------|-------------------|----------|----------------|-----------------|------------------|----------------|----------------|
| Lancaster Public Schools - 251 | | | | | | | | | | |
| Instruction Category | 12,221,638 | 11,248,704 | 11,138,197 | 11,515,462 | 377,265 | | | | | |
| Administration Category | 769,087 | 725,067 | 762,581 | 939,087 | 176,506 | | | | | |
| Transportation Category | 1,105,439 | 1,095,094 | 1,097,624 | 1,099,955 | 2,331 | | | | | |
| Operations Category | 1,821,098 | 1,692,731 | 1,398,846 | 1,386,391 | -12,455 | | | | | |
| Debt Service | 87,395 | 87,395 | 193,396 | 87,396 | -106,000 | | | | | |
| Total - Schools 60000-9999 | 16,004,657 | 14,848,991 | 14,590,644 | 15,028,291 | 437,647 | | | | | |
| School Cafeteria - 252 | | | | | | | | | | |
| School Cafeteria | 623,639 | 587,852 | 580,000 | 580,000 | 0 | | | | | |
| Total - School Cafeteria 65000-9999 | 623,639 | 587,852 | 580,000 | 580,000 | 0 | | | | | |
| Grand Total Schools | 16,628,296 | 15,436,843 | 15,170,644 | 15,608,291 | 437,647 | | | | | |

* Includes Sales Tax revenues

Budget built on the basis of an ADM of 1260
 Cost/pupil excluding debt

\$11,858

Lancaster County, Va
 FY 2011/2012 Annual Budget
 Debt Service

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---------------------------------------|-------------------|-----------------|-------------------|-------------------|---------|----------------|----------------|------------------|----------------|----------------|
| Debt Service Payments - Fund 100 | | | | | | | | | | |
| 95300 - 2001/Long Term Debt Service | | | | | | | | | | |
| 9110 - Retire Principal | 200,600 | 208,867 | 217,555 | 226,606 | 9,051 | 226,606 | 0 | 0 | 0 | 226,606 |
| 9120 - Interest | 35,600 | 27,282 | 9,239 | 4,713 | -4,526 | 4,713 | 0 | 0 | 0 | 4,713 |
| 9210 - IDA Service Fee | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total 2001/Long Term Debt Service | 237,200 | 237,149 | 226,794 | 232,319 | 5,525 | 232,319 | 0 | 0 | 0 | 232,319 |
| 95301 - 2003/Long Term Debt Service | | | | | | | | | | |
| 9110 - Retire Principal | 187,000 | 193,000 | 200,000 | 206,000 | 6,000 | 206,000 | 0 | 0 | 0 | 206,000 |
| 9120 - Interest | 74,500 | 68,030 | 61,448 | 54,628 | -6,820 | 54,628 | 0 | 0 | 0 | 54,628 |
| 9210 - IDA Service Fee | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total - 2003/Long Term Debt Service | 264,500 | 264,030 | 264,448 | 263,628 | -52 | 263,628 | 0 | 0 | 0 | 263,628 |
| 95302 - Judicial Center Debt Service | | | | | | | | | | |
| 9110 - Retire Principal | 568,400 | 585,000 | 605,000 | 630,000 | 25,000 | 630,000 | 0 | 0 | 0 | 630,000 |
| 9120 - Interest | 280,000 | 280,000 | 256,600 | 234,400 | -22,200 | 234,400 | 0 | 0 | 0 | 234,400 |
| Total Judicial Center Debt Service | 848,400 | 865,000 | 861,600 | 864,400 | 2,800 | 864,400 | 0 | 0 | 0 | 864,400 |
| 95303 - School Energy Performance | | | | | | | | | | |
| 9110 - Retire Principal | 0 | 0 | 0 | 115,000 | 115,000 | 115,000 | 0 | 0 | 0 | 115,000 |
| 9120 - Interest | 0 | 0 | 0 | 48,718 | 48,718 | 48,718 | 0 | 0 | 0 | 48,718 |
| Total Energy Performance Debt Service | 0 | 0 | 0 | 163,718 | 163,718 | 163,718 | 0 | 0 | 0 | 163,718 |
| Total Long Term Debt Service | 1,350,100 | 1,366,179 | 1,352,842 | 1,524,065 | 171,223 | 1,524,065 | 0 | 0 | 0 | 1,524,065 |
| Total Debt Service | 1,350,100 | 1,366,179 | 1,352,842 | 1,524,065 | 171,223 | 1,524,065 | 0 | 0 | 0 | 1,524,065 |

2003 Series - Principal Worksheet

Judicial Center Worksheet

Energy Performance Worksheet

Lancaster County, Va
 FY 2011/2012 Annual Budget
 Debt Service

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|-------|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 2018 | 253,000 | 2019 | | 830,000 | | | 2026 | | 195,000 | |
| 2017 | 244,000 | 2018 | | 800,000 | | | 2025 | | 190,000 | |
| 2016 | 236,000 | 2017 | | 765,000 | | | 2024 | | 185,000 | |
| 2015 | 228,000 | 2016 | | 740,000 | | | 2023 | | 180,000 | |
| 2014 | 221,000 | 2015 | | 710,000 | | | 2022 | | 175,000 | |
| 2013 | 214,000 | 2014 | | 680,000 | | | 2021 | | 165,000 | |
| 2012 | 206,000 | 2013 | | 655,000 | | | 2020 | | 150,000 | |
| Total | 1,602,000 | 2012 | | 630,000 | | | 2019 | | 160,000 | |
| | | 2011 | | 605,000 | | | 2018 | | 150,000 | |
| | | Total | | 6,415,000 | | | 2017 | | 145,000 | |
| | | | | | | | 2016 | | 140,000 | |
| | | | | | | | 2015 | | 130,000 | |
| | | | | | | | 2014 | | 125,000 | |
| | | | | | | | 2013 | | 120,000 | |
| | | | | | | | 2012 | | 115,000 | |
| | | | | | | Total | | | 2,325,000 | |

Lancaster County, Va
 FY 2011/2012 Annual Budget
 Capital Improvements

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|-------------------|-----------------|-------------------|-------------------|--------|----------------|----------------|------------------|----------------|----------------|
| 94500 School Capital Improvements | | | | | | | | | | |
| 0014 Generator Upgrade-LMS | 0 | 0 | 125,000 | 0 | N/A | 0 | 0 | 0 | 0 | 0 |
| 0016 Diesel Generator--LHS | 0 | 0 | 58,650 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 0018 Diesel Generator--LPS | 0 | 0 | 0 | 68,713 | | | | | | |
| 0019 Bleacher Refurbishment--LHS | 0 | 0 | 0 | 30,000 | | | | | | |
| 0020 Replace HVAC--LMS | 0 | 0 | 0 | 80,000 | | | | | | |
| 0021 Window Replacement--SBO and Gar | 0 | 0 | 0 | 33,400 | | | | | | |
| 94501 County Capital Improvements | | | | | | | | | | |
| 0004 Repairs to Old Jail/Clerk's Office | 48,000 | 2,900 | 58,000 | 0 | N/A | 0 | 0 | 0 | 0 | 0 |
| 0012 Sheriff's Office Server | 0 | 0 | 0 | 51,134 | | | | | | |
| 0013 County Share--EMS Vehicle | 0 | 0 | 0 | 20,300 | | | | | | |
| Total Capital Improvement Projects | 48,000 | 2,900 | 241,650 | 283,547 | N/A | 0 | 0 | 0 | 0 | 0 |

Lancaster County, Virginia
 FY 2011/2012 Annual Budget
 Summary of Expenditures

| | Approved FY 10 | Actual FY 10 | Approved FY 11 | Proposed FY 12 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|----------------|-------------------|
| Total - General Government | 1,213,417 | 1,235,566 | 1,227,654 | 1,400,372 | 172,718 | 1,165,542 | 234,830 | 0 | 0 | 1,400,372 |
| Total - Judicial Administration | 627,294 | 607,641 | 637,266 | 648,583 | 11,317 | 218,409 | 430,173 | 0 | 0 | 648,581 |
| Total - Public Safety | 3,466,650 | 3,727,615 | 3,460,987 | 3,679,754 | 218,767 | 2,639,526 | 1,040,227 | 0 | 0 | 3,679,753 |
| Total - Public Works | 1,157,496 | 1,072,459 | 1,155,164 | 1,184,605 | 29,441 | 1,184,605 | 0 | 0 | 0 | 1,184,605 |
| Total - Health and Welfare | 2,521,736 | 2,288,465 | 2,515,740 | 2,546,553 | 30,813 | 1,163,139 | 717,740 | 665,674 | 0 | 2,546,553 |
| Total - Education | 6,024 | 6,024 | 6,024 | 6,144 | 120 | 6,144 | 0 | 0 | 0 | 6,144 |
| Total - Recreation and Cultural Activities | 160,345 | 160,159 | 172,345 | 172,345 | 0 | 172,345 | 0 | 0 | 0 | 172,345 |
| Total - Community Development | 388,078 | 363,493 | 403,203 | 404,880 | 1,678 | 345,905 | 0 | 52,975 | 6,000 | 404,880 |
| Total - Non Departmental | 53,925 | 53,551 | 56,425 | 67,425 | 11,000 | 5,000 | 0 | 0 | 62,425 | 67,425 |
| Total - Schools 60000-9999 | 16,004,657 | 14,848,991 | 14,590,644 | 15,028,291 | 437,647 | 10,426,506 | 3,090,259 | 1,324,830 | 186,696 | 15,028,291 |
| Total - School Cafeteria | 623,639 | 587,852 | 580,000 | 580,000 | 0 | 0 | 12,500 | 400,000 | 167,500 | 580,000 |
| Total Debt Service | 1,350,100 | 1,366,179 | 1,352,842 | 1,524,065 | 171,223 | 1,524,065 | 0 | 0 | 0 | 1,524,065 |
| Total Capital Improvement Projects | 48,000 | 2,900 | 304,307 | 283,547 | -20,760 | 283,547 | 0 | 0 | 0 | 283,547 |
| Grand Total | 27,621,361 | 26,320,895 | 26,462,601 | 27,526,565 | 1,063,964 | 19,134,733 | 5,525,728 | 2,443,479 | 422,621 | 27,526,562 |