

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Synopsis

	FY12	FY13	Change
Operating Budget			
Fund Balance beginning of year	4,599,107	4,827,575	228,468
Revenues			
General Property Taxes	14,638,000	14,638,000	0
Other Local Funds	2,414,700	2,512,700	98,000
Funds from Commonwealth	3,659,000	3,684,600	25,600
Funds from Federal Government	650,000	650,000	0
School Operating Revenues	4,601,785	4,581,444	-20,341
School Cafeteria Revenues	580,000	585,000	5,000
Total Revenue	26,543,485	26,651,744	108,259
Fund Transfers	928,000		
Funds Available	32,070,592	31,479,319	-591,273
Expenditures			
General Government	1,400,373	1,427,397	27,024
Courts	648,583	672,125	23,542
Public Safety	3,679,754	4,098,880	419,126
Public Works	1,184,604	1,195,817	11,213
Health and Welfare	2,546,553	2,523,754	-22,799
Education (Non-public schools)	6,144	6,144	0
Recreation & Cultural Activities	172,345	172,345	0
Community Development	404,880	406,008	1,129
Non Departmental	67,425	69,425	2,000
School Operating	15,028,291	15,000,000	-28,291
School Cafeteria	580,000	585,000	5,000
Debt Service	1,524,065	1,125,289	-398,776
Total Expenditures	27,243,017	27,282,184	39,168
Fund Balance End of Year	4,827,575	4,197,135	-630,440
Capital Improvement Program			
Funds Available			
Bond Sales Carryover	281,029	0	-281,029
Sale of Poor House Tract Portion	475,053	339,058	-135,995
Total Funds Available	756,082	339,058	-417,024
Expenditures--Total	283,547	0	-283,547

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	Approved FY11	Actual FY11	Projected FY12	Proposed FY13	Change
GENERAL FUND					
Revenue from Local Sources					
	General Property Taxes				
	Real Property Taxes				
11010-2000	12700000	12353779	12450000	12450000	0
	Current Property Taxes				
	Public Service Corporation				
11020-0001	180000	180787	178000	178000	0
	Current Taxes on Property				
	Personal Property Taxes				
11031-2000	1700000	1685649	1700000	1700000	0
	Current Taxes				
11033-1998	30000	24682	25000	25000	0
	Mobile Home Taxes				
11040-2000	4000	3029	0	0	0
	Machinery & Tools Taxes				
11050-2000	110000	103954	120000	120000	0
	Merchants Capital Taxes				
11060-0001	120000	135485	120000	120000	0
11060-0002	25000	108632	45000	45000	0
	Interest				
	14869000	14595997	14638000	14638000	0
	Total General Property Taxes				
Other Local Revenues					
	Other Taxes				
12010-0001	1300000	1431685	1400000	1440000	40000
	Local Sales & Use Taxes				
12020-0001	25000	44846	40000	40000	0
	Consumption Tax				
12050-1999	190000	203459	200000	200000	0
	Motor Vehicle Licenses				
12040-0001	0	23206	0	23000	23000
	Franchise License Tax				
12070-0001	160000	150790	120000	155000	35000
	Taxes on Recordation & Wills				
	1675000	1853986	1760000	1858000	98000
	Total Other Taxes				

Permit, Privilege Fees and Regulatory Licenses

13010-2000	Animal Licenses	7500	6874	7400	7400	0
13030-0004	Land Use Application Fees	1000	575	2000	2000	0
13030-0005	Transfer Fees	1000	576	5000	5000	0
13030-0008	Building/Land Use Permits	90000	117300	115000	115000	0
13030-0025	Refuse Disposal Permits	1000	383	500	500	0
13030-0030	Wetlands Application Permits	8000	10300	13000	13000	0
13030-0031	Change of Zoning District Classification	0	0	0	0	0
13030-0035	Mixed Beverage Permits	6000	0	7000	7000	0
13030-0099	Other Permits and Licenses	0	6750	0	0	0

Total Permits, Privilege Fees and Regulatory Licenses		114500	142758	149900	149900	0
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Fines and Forfeitures

14010-0001	Court Fines & Forfeitures	15000	16314	10000	10000	0
Total Fines and Forfeitures		15000	16314	10000	10000	0

Revenues from Use of Money and Property

15010-0001	Revenue from Use of Money	50000	70133	50000	50000	0
15020-0001	Revenue from Use of Property	60000	64221	50000	50000	0

Total Revenues from Use of Money & Property		110000	134354	100000	100000	0
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Charges for Services

16010-0003	Sheriff's Fees	1000	1048	1200	1200	0
16010-0006	Courthouse Maintenance	4000	3001	2500	2500	0
16010-0007	Courthouse Security Fee	20000	16232	16000	16000	0
16020-0001	Commonwealth's Attorney	1000	1002	1000	1000	0
16040-0002	Ambulance & Rescue Fees	270000	273053	300000	300000	0
16050-0001	Correction and Detention	5000	9457	7000	7000	0
16060-0001	Other Protection	1000	705	2000	2000	0
16060-0002	Concealed Weapons Fingerprints	2000	1661	1000	1000	0
16080-0005	Sanitation & Waste Removal	7000	12272	9000	9000	0
16160-0001	Planning and Community Development	0	112	100	100	0

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	Total Charges for Services	311000	318543	339800	339800	0
18990-0099	Miscellaneous Revenue	20000	28461	23000	23000	0
	Recovered Costs					
21010-0001	VHDA (Section 8)	25000	35368	30000	30000	0
19020-0010	Tri-County Landfill	1000	309	1000	1000	0
19020-9999	Other Recovered Costs	1000	0	1000	1000	0
	Total Recovered Costs	27000	35676	32000	32000	0
	Total Other Local Revenue	2272500	2530093	2414700	2512700	98000
	Total Revenue from Local Sources	17141500	17126089	17052700	17150700	98000
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	4000	5041	4000	4000	0
22010-0005	Mobile Home Titling Taxes	8000	10264	10000	10000	0
22010-0006	Tax on Deeds	30000	38963	39000	39000	0
22010-0009	Recordation Tax	45000	65870	40000	40000	0
22010-0010	PPTRA	800000	871017	850000	850000	0
	Total Non-Categorical Aid	887000	991156	943000	943000	0
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	225000	220741	220000	220000	0
23020-0001	Sheriff	1120000	1145591	1100000	1100000	0
23030-0001	Commissioner of Revenue	87867	83911	85000	85000	0
23040-0001	Treasurer	75000	76948	72000	72000	0
23060-0001	Registrar/Electoral Board	40000	38385	40000	40000	0
23070-0001	Clerk of Circuit Court	164000	171854	160000	160000	0
	Total Shared Expenses	1711867	1737431	1677000	1677000	0

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Categorical Aid						
Fund 105	Welfare					
24010-0099	Welfare Administration and Assistance	400000	432329	430000	430000	0
Fund 100	Other Categorical Aid					
24040-0002	Victim/Witness Grant	25000	25209	25000	25000	0
24040-0005	Local Jails (Per Diem)	90000	68594	40000	40000	0
24040-0009	Fire Programs Fund	25000	26968	24000	24000	0
24040-0012	Comprehensive Services Act	200000	130293	250000	275600	25600
24040-0035	Communications Tax	60000	100360	270000	270000	0
	Total Other Categorical Aid	800000	783753	1039000	1064600	25600
	Total Categorical Aid	2511867	2521184	2716000	2741600	25600
	Total Revenue from the Commonwealth	3398867	3512340	3659000	3684600	25600
	Revenue from the Federal Government					
Fund 105	Welfare					
33050-0099	Welfare Administration and Assistance	670000	679836	650000	650000	0
	Total Revenue from the Federal Government	670000	679836	650000	650000	0
	TOTAL GENERAL FUND REVENUE	21210367	21318265	21361700	21485300	123600
	CAPITAL PROJECTS FUND					
	Revenue from Use of Money and Property	5000	26875	5000	5000	0
	TOTAL CAPITAL PROJECTS FUND	5000	26875	5000	5000	0
	GRAND TOTAL REVENUES - PRIMARY GOVERNMENT	21215367	21345140	21366700	21490300	123600

SCHOOL OPERATING FUND - Fund 251

Revenue from Local Sources

Local Contribution to Education

41050-0100	Contribution from General Fund	10256808	9489643	10426506	10577033	150527
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Revenue from Other Sources

Local/Miscellaneous

15020-0001	Use of Buildings	3500	2137	3500	3500	0
16120-0002	Driver's Ed Fees	8000	4300	8000	5000	-3000
18030-0096	Expenditure Refund - Transportation	0	8963	0	5000	5000
18030-0099	Rebates/Refunds	5000	11156	5000	5000	0
18990-0008	Sale of Transportation Vehicle	0	0	0	5000	5000
18990-0096	Refunds/Transportation	0	1707	0	0	0
18990-0099	Misc/Other Funds/Interest	25000	6859	25000	10000	-15000
19010-0010	E-Rate Technology	145196	160337	145196	157196	12000
	Total Revenue from Other Sources	186696	195459	186696	190696	4000

Sales Tax Revenue

24020-0001	Projected Sales Tax Revenue	1238024	1288633	1243848	1293577	49729
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Revenue from the Commonwealth

Categorical Aid

24020-0002	Basic School Aid	1074973	1008068	1049930	1056468	6538
24020-0004	Remedial Summer School	9150	17679	9150	11466	2316
24020-0005	Lottery	0	0	0	0	0
24020-0007	Gifted and Talented Program	11430	11386	11340	11466	126
24020-0008	Remedial Education	45466	45290	45108	61316	16208
24020-0009	Enrollment Loss	0	0	0	0	0
24020-0012	Special Education	150622	150040	149436	87488	-61948
24020-0013	Composite Index Hold Harmless	152426	134490	34290	0	-34290
24020-0014	Textbook Payments	13345	13294	10221	23258	13037
24020-0017	Vocational Education	20574	20494	20412	18195	-2217
24020-0019	Special Education - Foster Care	2500	57875	30428	22432	-7996
24020-0021	School Fringes (SSA, Retirement, Group Life	67818	67556	67284	64556	-2728
24020-0023	Instructional Retirement	40132	39977	60732	95713	34981
24020-0025	Life Insurance--Instructional	2540	2530	2520	3988	1468
24020-0028	Early Reading Intervention	3646	3038	3038	5805	2767
24020-0029	School Construction	0	0	31410	0	-31410
24020-0046	Homebound/Special Education--Grant	838	459	487	368	-119
24020-0052	Voc. Education Equipment	2430	0	7612	2541	-5071
24020-0056	SOL Algebra Readiness	0	5590	5590	7925	2335
24020-0065	At-Risk	57303	57116	57032	86715	29683
24020-0067	English as a Second Language	324	540	991	1831	840
24020-0075	Primary Class Size	51513	48502	47750	76832	29082
24020-0081	PreSchool Initiative	54000	42000	42000	37800	-4200
24020-0083	National Board Certification	0	5000	0	0	0
24020-0099	Other State Education	0	474	0	0	0
24020-0101	Technology Payments	128000	106198	128000	128000	0
24020-0102	Mentor Teachers	808	2135	808	808	0
24020-0104	ISAEF/GED Prep Program	7859	7859	7859	7859	0

24020-0105	Project Graduation--Grant	22983	13995	22983	22983	0
Total Revenue from the Commonwealth		3158704	3150218	3090259	3129390	39131
Revenue from the Federal Government						
Categorical Aid						
33020-0014	Title I - Part A	417966	413894	414120	436000	21880
33020-0015	CTE Equipment	2530	2541	2541	3320	779
33020-0016	CTE Industry Certification	782	0	782	948	166
33020-0017	School Improvement Fund	0	216394	0	0	0
33020-0018	School Improvement fund (1003G)	0	424	0	179000	179000
33020-0019	Title VI - B - Special Education	298000	272603	298507	349329	50822
33020-0020	Title VI, Part B, Subpart 2	34664	33793	33328	28007	-5321
33020-0024	Vocational Education	31680	30587	30587	26981	-3606
33020-0025	Title II - Part D	4168	3001	3001	0	-3001
33020-0026	Title II - Part A	97985	92473	97107	105773	8666
33020-0028	Drug Free Schools	6462	2293	0	0	0
33020-0032	Title V	0	0	0	0	0
33020-0034	ROTC	54200	60506	57000	57000	0
33020-0100	Medicaid	40000	76790	60000	75000	15000
33020-0825	State Fiscal Stabilization Funds	0	0	0	0	0
33020-0099	Other Federal Education Payments	0	0	0	0	0
33020-0800	ARRA-Title IA, NCLB	0	121857	0	0	0
33020-0806	ARRA-Title VIB	0	169544	0	0	0
33020-0814	ARRA-School Improvement 1003G	0	0	179167	0	-179167
33020-0816	ARRA-IDEA Part B PreSchool	0	9434	0	0	0
33020-0825	SFSF-State Fiscal Stabilization	0	296260	0	0	0
33020-0830	ARRA-Jobs Fund	0	0	148690	0	-148690
Total Revenue from the Federal Government		988437	1802395	1324830	1261358	-63472
TOTAL SCHOOL OPERATING FUND		4333837	5148072	4601785	4581444	-20341

SCHOOL CAFETERIA FUND - Fund 252

Revenue from Local Sources

16120-0004	Charges for Services	167500	164910	167500	171500	4000
	Total Revenue from Local Sources	167500	164910	167500	171500	4000

Revenue from the Commonwealth

24020-0015	Categorical Aid - School Food Grant Program	12500	8506	12500	8500	-4000
	Total Revenue from the Commonwealth	12500	8506	12500	8500	-4000

Revenue from the Federal Government

33020-0013	Meal Reimbursements	400000	412809	400000	405000	5000
	Total Revenue from the Federal Government	400000	412809	400000	405000	5000

TOTAL SCHOOL CAFETERIA FUND		580000	586225	580000	585000	5000
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SUMMARY

Fund Balance Beginning of Year		4700750	4700750	4527100	4527100	0
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General Fund

Revenue from Local Sources		17141500	17126089	17052700	17150700	98000
Revenue from the Commonwealth		3398867	3512340	3659000	3684600	25600
Revenue from Federal Government		670000	679836	650000	650000	0

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Total General Fund	21210367	21318265	21361700	21485300	123600
Grand Total - General Fund	25911117	26019015	25888800	26012400	123600
School Operating Fund	4333837	5148072	4601785	4581444	-20341
School Cafeteria Fund	580000	586225	580000	585000	5000
Total Special Revenue Funds	4913837	5734297	5181785	5166444	-15341
GRAND TOTAL REVENUES (Minus Local Contribution to Schools)	30824954	31753312	31070585	31178844	108259

Lancaster County, Virginia
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	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
11010 - Board of Supervisors										
1911 - Salaries	30600	30600	30600	30600	0	30600	0	0	0	30600
2100 - FICA	2341	2066	2341	2341	0	2341	0	0	0	2341
2300 - Medical Insurance	10800	10709	10800	10800	0	10800	0	0	0	10800
2600 - Unemployment Tax	174	177	236	254	18	254	0	0	0	254
5510 - Mileage	300	587	300	700	400	700	0	0	0	700
5540 - Education/Conference	1750	1483	1750	1750	0	1750	0	0	0	1750
Total - Board of Supervisors	45965	45623	46027	46445	418	46445	0	0	0	46445
12110 - County Administration										
1100 - Salaries	234750	299751	240074	235873	-4201	235873	0	0	0	235873
2100 - FICA	17958	22631	18366	18044	-322	18044	0	0	0	18044
2210 - VRS	38405	49039	39276	30852	-8424	30852	0	0	0	30852
2300 - Medical Insurance	16200	21600	16200	21600	5400	21600	0	0	0	21600
2400 - Life Insurance	657	839	672	469	-203	469	0	0	0	469
2600 - Unemployment Tax	183	232	246	266	20	266	0	0	0	266
2700 - Workers' Compensation	54000	44263	54000	56718	2718	56718	0	0	0	56718
3197 - County Code Supplement	2000	2419	2000	2000	0	2000	0	0	0	2000
3199 - Contracted Services	100	720	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	100	0	100	100	0	100	0	0	0	100
3600 - Advertising	2000	1957	2000	2000	0	2000	0	0	0	2000
5210 - Postal Services	1400	2183	1400	1400	0	1400	0	0	0	1400
5230 - Telephone	5200	5070	5200	5200	0	5200	0	0	0	5200
5307 - Pub. Officials Liability Insurance	4300	3999	4300	4253	-47	4253	0	0	0	4253
5308 - Line of Duty Insurance Impact	0	0	21600	24276	2676	24276	0	0	0	24276
5510 - Mileage	3200	3179	3200	3200	0	3200	0	0	0	3200
5540 - Education/Conference	1200	2493	1200	1200	0	1200	0	0	0	1200
5810 - Memberships	3000	3610	3000	3000	0	3000	0	0	0	3000
5899 - EMS Billing Service Startup	0	25000	0	0	0	0	0	0	0	0
6001 - Office Supplies	5500	5253	5500	5500	0	5500	0	0	0	5500
6012 - Books/Subscriptions	1000	627	1000	1000	0	1000	0	0	0	1000
8202 - Furniture & Fixtures	500	0	500	500	0	500	0	0	0	500
8207 - Computer Equipment	2000	409	2000	2000	0	2000	0	0	0	2000
8209 - Computer Software	300	0	300	300	0	300	0	0	0	300

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Total - County Administration	394053	495273	422334	419951	-2383	419951	0	0	0	419951
12210 - County Attorney										
3150 - Contracted Services	20000	27372	20000	25000	5000	25000	0	0	0	25000
Total - County Attorney	20000	27372	20000	25000	5000	25000	0	0	0	25000
12240 - Independent Auditor										
3120 - Accounting and Auditing Services	34200	34200	34200	34200	0	34200	0	0	0	34200
Total - Independent Auditor	34200	34200	34200	34200	0	34200	0	0	0	34200
12250 - Real Estate Assessor										
3199 - Other Professional Services	0	0	125000	125000	0	125000	0	0	0	125000
Total - Real Estate Assessor	0	0	125000	125000	0	125000	0	0	0	125000
12310 - Commissioner of the Revenue										
1100 - Salaries	173102	173102	176564	189392	12828	101525	87867	0	0	189392
2100 - FICA	13548	13179	13813	14489	676	7767	6722	0	0	14489
2210 - VRS	28974	28320	28886	24249	-4637	18428	5821	0	0	24249
2300 - Medical Insurance	21600	21600	21600	21600	0	21600	0	0	0	21600
2400 - Life Insurance	485	485	494	519	25	519	0	0	0	519
2600 - Unemployment Tax	205	186	277	266	-11	266	0	0	0	266
3198 - BAI Support	4500	1000	4500	4500	0	4500	0	0	0	4500
3199 - Contracted Services	8000	9277	8000	6000	-2000	6000	0	0	0	6000
3310 - Repairs/Equipment Maintenance	150	0	150	150	0	150	0	0	0	150
3320 - Maintenance Service Contracts	350	433	350	350	0	350	0	0	0	350
3600 - Advertising	200	239	200	200	0	200	0	0	0	200
5210 - Postal Services	6000	5187	7000	7000	0	7000	0	0	0	7000
5230 - Telephone	1200	1032	1200	1200	0	1200	0	0	0	1200
5510 - Mileage	1200	1278	1200	1200	0	1200	0	0	0	1200
5540 - Education/Conference	1200	1430	1200	1200	0	1200	0	0	0	1200
5810 - Memberships	650	285	650	650	0	650	0	0	0	650
5842 - Computer Expenses	1400	3443	1400	1400	0	1400	0	0	0	1400
6001 - Office Supplies	100	1626	800	800	0	800	0	0	0	800

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 8207 - Computer Equipment

	0	0	0	0	0	0	0	0	0	0
Total - Commissioner of the Revenue	262864	262099	268284	275165	6881	174755	100410	0	0	275165

12410 - Treasurer

1100 - Salaries	157848	154263	157348	175131	17783	117888	57243	0	0	175131
1300 - Part-Time Salaries	3000	3417	3585	3585	0	3585	0	0	0	3585
2100 - FICA	12029	11082	12311	13351	1040	7689	5663	0	0	13351
2210 - VRS	25237	25238	25742	22438	-3304	17566	4872	0	0	22438
2300 - Medical Insurance	21600	21600	21600	21600	0	21600	0	0	0	21600
2400 - Life Insurance	432	432	441	480	39	480	0	0	0	480
2600 - Unemployment Tax	182	205	274	295	21	295	0	0	0	295
3198 - BAI Support	6600	6350	6100	5000	-1100	5000	0	0	0	5000
3199 - Other Professional Services	1750	1393	1300	1300	0	1300	0	0	0	1300
3310 - Repairs/Equipment Maintenance	250		250	250	0	250	0	0	0	250
3320 - Maintenance Service Contracts	1500	1140	1500	500	-1000	500	0	0	0	500
3500 - Printing	4000	4883	4450	5000	550	5000	0	0	0	5000
3600 - Advertising	1000	1057	1000	1200	200	1200	0	0	0	1200
5210 - Postal Services	12000	12382	13000	13500	500	13500	0	0	0	13500
5230 - Telephone	1300	1344	1300	1500	200	1500	0	0	0	1500
5510 - Mileage	1100	1149	1100	1200	100	1200	0	0	0	1200
5540 - Education/Conference	4000	3180	3500	4500	1000	4500	0	0	0	4500
5810 - Memberships	850	840	850	390	-460	390	0	0	0	390
6001 - Office Supplies	5000	1863	5000	5000	0	5000	0	0	0	5000
8202 - Furniture & Fixtures	250	755	250	250	0	250	0	0	0	250
8207 - Computer Equipment	1000	0	1000	1270	270	1270	0	0	0	1270
8208 - Leases	3600	2588	3600	2800	-800	2800	0	0	0	2800
8209 - Computer Software	600	608	600	1140	540	1140	0	0	0	1140
Total - Treasurer	265128	255769	266101	281681	15580	213904	67778	0	0	281681

12510 - Information Technology Services

1100 - Salaries	47814	47814	48770	51209	2439	51209	0	0	0	51209
2100 - FICA	3658	3622	3731	3917	186	3917	0	0	0	3917
2210 - VRS	7822	7822	7979	6698	-1281	6698	0	0	0	6698
2300 - Medical Insurance	5400	5400	5400	5400	0	5400	0	0	0	5400
2400 - Life Insurance	134	134	137	143	6	143	0	0	0	143
2600 - Unemployment Tax	46	46	62	66	4	66	0	0	0	66

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3198 - BAI Support	17500	25309	19300	21250	1950	21250	0	0	0	21250
3199 - Contracted Services	6500	9461	9000	8000	-1000	8000	0	0	0	8000
8207 - Computer Hardware	4000	1057	2500	2000	-500	2000	0	0	0	2000
8209 - Computer Software	2000	0	2500	2000	-500	2000	0	0	0	2000
Total - Information Technology	94874	100667	99379	100684	1305	100684	0	0	0	100684

13100 - Electoral Board

1100 - Salaries	7512	7512	7512	7512	0	0	7512	0	0	7512
1805- Compensation Election Officials	7600	4932	7600	9000	1400	0	9000	0	0	9000
2100 - FICA	575	575	575	575	0	575	0	0	0	575
2600 - Unemployment Tax	40	44	58	62	4	62	0	0	0	62
5210 - Postage	500	600	500	1000	500	0	1000	0	0	1000
5510 - Mileage	2000	1198	2000	2500	500	0	2500	0	0	2500
5540 - Education/Conference	1100	1052	1150	1500	350	0	1500	0	0	1500
5810 - Memberships	100	98	100	100	0	100	0	0	0	100
5848 - Election Expense	7000	16374	8500	9500	1000	0	9500	0	0	9500
6001 - Office Supplies	200	73	250	300	50	300	0	0	0	300
8207 - EDP Equipment	1000	544	0	950	950	950	0	0	0	950
Total - Electoral Board	27627	33002	28245	32999	4754	1987	31012	0	0	32999

13200 - Registrar

1100 - Salaries	44893	44893	45791	45531	-260	8239	37292	0	0	45531
1300 - Part-Time Salaries	12360	12325	18000	18000	0	18000	0	0	0	18000
2100 - FICA	4380	4324	4880	4860	-20	5055	0	0	0	5055
2210 - VRS	7345	7344	7491	5955	-1536	6289	0	0	0	6289
2300 - Medical Insurance	5400	5400	5400	5400	0	5400	0	0	0	5400
2400 - Life Insurance	464	126	128	127	-1	127	0	0	0	127
2600 - Unemployment Tax	0	118	123	133	10	133	0	0	0	133
3310 - Repairs/Equipment Maintenance	375	75	375	200	-175	200	0	0	0	200
3320 - Maintenance Service Contracts	375	371	375	525	150	525	0	0	0	525
3600 - Advertising	150	0	400	500	100	500	0	0	0	500
5110 - Electrical Services	800	1078	0	0	0	0	0	0	0	0
5210 - Postal Services	1200	591	3600	1250	-2350	1250	0	0	0	1250
5230 - Telephone	1500	1402	1500	1500	0	1500	0	0	0	1500
5420 - Leases on Buildings	6000	6000	0	0	0	0	0	0	0	0
5510 - Mileage	75	209	0	150	150	150	0	0	0	150

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5540 - Education/Conference	250	1167	400	400	0	400	0	0	0	400
5810 - Memberships	100	140	140	140	0	140	0	0	0	140
6001 - Office Supplies	1200	1300	1200	1500	300	1500	0	0	0	1500
8210 - Computer Lease	0	0	1000	100	-900	100	0	0	0	100
 Total - Registrar	 86867	 86862	 90803	 86272	 -4531	 49508	 37292	 0	 0	 86800
 Total - General Government	 1231578	 1340865	 1400373	 1427397	 27024	 1191434	 236492	 0	 0	 1427926

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	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
21100 - Circuit Court										
5230 - Telecommunications	300	232	300	300	0	300	0	0	0	300
5699 - Contribution to Judge's Office	12681	12682	12700	12681	-19	12681	0	0	0	12681
6001 - Office Supplies	0	0	0	0	0	0	0	0	0	0
6012 - Books and Subscriptions	0	0	0	0	0	0	0	0	0	0
Total - Circuit Court	12981	12914	13000	12981	-19	12981	0	0	0	12981
21200 - General District Court										
3310 - Repairs and Maintenance	275	0	275	0	-275	0	0	0	0	0
3320 - Maintenance Service Contracts	500	482	500	500	0	500	0	0	0	500
5210 - Postal Services	200	100	100	100	0	100	0	0	0	100
5230 - Telephone	1500	1234	1500	1400	-100	1400	0	0	0	1400
5540 - Convention and Education	100	0	100	0	-100	0	0	0	0	0
5810 - Dues and Memberships	200	639	40	200	160	200	0	0	0	200
6001 - Office Supplies	200	120	400	400	0	400	0	0	0	400
6011 - Uniforms	0	0	25	0	-25	0	0	0	0	0
8014 - Machinery and Equipment	1000	722	1200	800	-400	800	0	0	0	800
Total - General District Court	3975	3297	4140	3400	-740	3400	0	0	0	3400
21300 - Special Magistrates										
5230 - Telephone	300	47	300	300	0	300	0	0	0	300
6001 - Office Supplies	300	0	300	300	0	300	0	0	0	300
Total - Special Magistrates	600	47	600	600	0	600	0	0	0	600
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	300	456	300	800	500	800	0	0	0	800
5210 - Postal Services	100	100	100	100	0	100	0	0	0	100
5230 - Telephone	700	717	800	800	0	800	0	0	0	800
5810 - Dues and Memberships	25	20	25	25	0	25	0	0	0	25
8202 - Furniture & Fixtures	100	182	400	100	-300	100	0	0	0	100

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Total - Juvenile & Domestic Relations Court	1225	1474	1625	1825	200	1825	0	0	0	1825
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21600 - Clerk of the Circuit Court

1100 - Salaries	185331	185331	189038	200769	11731	44231	156538	0	0	200769
1300 - Part-time Salaries	2280	2684	2280	2280	0	2280	0	0	0	2280
1700 - Compensation - Jurors	2000	3360	2000	2000	0	2000	0	0	0	2000
1800 - Compensation - Jury Commission	300	180	300	300	0	300	0	0	0	300
2100 - FICA	14352	13849	14636	15359	723	11407	3952	0	0	15359
2210 - VRS	30320	30320	30927	25962	-4965	22540	3422	0	0	25962
2300 - Medical Insurance	16200	16200	16200	16200	0	16200	0	0	0	16200
2400 - Life Insurance	519	519	529	556	27	556	0	0	0	556
2600 - Unemployment Tax	182	201	264	283	19	283	0	0	0	283
3120 - Auditing/Indexing Services	7000	3399	7000	7000	0	7000	0	0	0	7000
3160 - Microfilm	6000	1834	6000	6000	0	6000	0	0	0	6000
3310 - Repairs & Maintenance	3500	8415	3500	3500	0	3500	0	0	0	3500
5210 - Postal Services	2000	2000	2000	2000	0	2000	0	0	0	2000
5230 - Telephone	1200	971	1200	1200	0	1200	0	0	0	1200
5540 - Conventions and Education	1400	848	1400	1400	0	1400	0	0	0	1400
6001 - Office Supplies	11000	11508	11000	11000	0	11000	0	0	0	11000
8202 - Furniture & Fixtures	3500	3500	3500	3500	0	3500	0	0	0	3500
8207 - Computer Equipment	3000	2113	3000	6000	3000	6000	0	0	0	6000
Total - Clerk of the Circuit Court	290084	287232	294774	305309	10535	141397	163912	0	0	305309

21800 - Court Appointed Special Advocates

5699 - Contribution	3000	3000	3000	3000	0	3000	0	0	0	3000
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21900 - Victim/Witness Assistance

1300 - Part-time Salary	18223	18223	18223	18581	358	0	18223	0	0	18223
2100 - FICA	1276	1271	1394	1421	27	0	1394	0	0	1394
2300 - Medical Insurance	5400	5400	5400	5400	0	0	5400	0	0	5400
2600 - Unemployment	46	46	62	66	4	0	66	0	0	66
5210 - Postal Services	150	61	151	151	0	96	55	0	0	151
5230 - Telecommunications	500	497	503	503	0	503	0	0	0	503
5510 - Mileage	400		400	400	0	400	0	0	0	400
5540 - Conventions and Education	700	15	700	700	0	700	0	0	0	700
5810 - Dues and Memberships	100		0	0	0	0	0	0	0	0

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 6001 - Office Supplies

	500	392	501	501	0	501	0	0	0	501
Total - Victim/Witness Assistance	27295	25905	27334	27724	390	2200	25138	0	0	27338

22100 - Commonwealth's Attorney

1100 - Salaries	214802	214802	210656	221189	10533	-14098	235287	0	0	221189
1300 - Part-Time Salaries	1000	1041	1000	19965	18965	19965	0	0	0	19965
2100 - FICA	16432	15508	16838	16921	83	941	15980	0	0	16921
2210 - VRS	35142	35142	35844	28931	-6913	15093	13839	0	0	28931
2300 - Medical Insurance	16200	10800	16200	16200	0	16200	0	0	0	16200
2400 - Life Insurance	601	602	613	619	6	644	0	0	0	644
2600 - Unemployment Tax	137	145	193	199	6	199	0	0	0	199
3310 - Repairs & Maintenance	300	0	300	300	0	300	0	0	0	300
3320 - Maintenance Service Contracts	806	0	1500	300	-1200	300	0	0	0	300
5210 - Postal Services	1300	232	1300	1300	0	1300	0	0	0	1300
5230 - Telephone	1300	1622	1300	1300	0	1300	0	0	0	1300
5540 - Education/Conferences	750	455	750	750	0	750	0	0	0	750
5810 - Memberships	1000	1215	1000	1000	0	1000	0	0	0	1000
5899 - Other Operating Expenses	3440	2095	3440	3440	0	3440	0	0	0	3440
6014 - Other Operating Supplies	3751	910	3751	3751	0	3751	0	0	0	3751
8201 - Machinery & Equipment	700	0	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	298081	284622	295805	317286	21481	52205	265105	0	0	317310
Total - Judicial Administration	637241	618490	640278	672125	31847	217608	454155	0	0	671763

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	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
31200 - Sheriff (Law Enforcement)										
1100 - Salaries	862685	875299	878916	919094	40178	332497	586598	0	0	919094
1200 - Overtime	10000	1838	10000	45000	35000	45000	0	0	0	45000
1300 - Part-time Salaries	53354	90833	75000	78750	3750	78750	0	0	0	78750
2100 - FICA	62977	69242	73740	68470	-5270	23500	44970	0	0	68470
2210 - VRS	127762	142163	143791	130518	-13273	96464	34054	0	0	130518
2300 - Health Ins.	102600	83700	102600	102600	0	102600	0	0	0	102600
2400 - Life Ins.	2416	2440	2461	2544	83	2544	0	0	0	2544
2600 - Unemployment Tax	912	1261	1542	1934	392	1934	0	0	0	1934
3310 - Repairs & Maint. - Vehicles	15700	14708	15700	17000	1300	17000	0	0	0	17000
3320 - Maint. Service Contracts	900	0	900	900	0	900	0	0	0	900
5210 - Postal Services	800	973	800	800	0	800	0	0	0	800
5230 - Telephone	19500	23378	19500	20500	1000	20500	0	0	0	20500
5540 - Conferences/Education	9500	13139	9500	12500	3000	12500	0	0	0	12500
5698 - Concealed Weapon Fingerprints	500	1957	500	500	0	500	0	0	0	500
5699 - Contribution - Crim. Just. Acad.	8000	10285	8000	8000	0	8000	0	0	0	8000
5810 - Dues & Memberships	900	1959	900	900	0	900	0	0	0	900
5850 - Drug Enforcement	6000	8401	6000	8000	2000	8000	0	0	0	8000
6001 - Office Supplies	3800	3715	3800	3800	0	3800	0	0	0	3800
6008 - Vehicle Fuel	37000	66793	37000	37000	0	37000	0	0	0	37000
6009 - Vehicle Supplies	2000	4365	2000	2000	0	2000	0	0	0	2000
6010 - Police Supplies	17500	11276	17500	17500	0	17500	0	0	0	17500
6011 - Uniforms	12000	11840	12000	12000	0	12000	0	0	0	12000
6012 - Books & Subscriptions	800	1025	800	800	0	800	0	0	0	800
6014 - Other Operating Supplies	16500	19826	16500	16500	0	16500	0	0	0	16500
8203 - Communications Equipment	17000	14902	17000	17000	0	17000	0	0	0	17000
8205 - Motor Vehicles	55000	61963	55000	57000	2000	57000	0	0	0	57000
8207 - Computer Equipment	13000	17161	13000	15000	2000	15000	0	0	0	15000
Total - Sheriff (Law Enforcement)	1459106	1554444	1524450	1596611	72161	930989	665622	0	0	1596611
31710 - School Resource Officer										
1100 - Salary	38511	38511	39281	41245	1964	41245	0	0	0	41245
2100 - FICA	2946	2771	3005	3155	150	3155	0	0	0	3155
2210 - VRS	5665	6300	6426	5395	-1031	5395	0	0	0	5395
2300 - Health Ins.	5400	5400	5400	5400	0	5400	0	0	0	5400
2400 - Life Ins.	108	108	110	115	5	115	0	0	0	115
2600 - Unemployment Tax	46	46	62	66	4	66	0	0	0	66

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Total - School Resource Officer	52676	53137	54284	55377	1093	55377	0	0	0	55377
32200 - Volunteer Fire Departments										
5641 - Fire Programs	23000	26968	23000	23000	0	0	23000	0	0	23000
5699 - Contribution to Fire Departments	225000	225000	256575	225000	-31575	225000	0	0	0	225000
Total - Volunteer Fire Departments	248000	251968	279575	248000	-31575	225000	23000	0	0	248000
32300 - Rescue Services										
5642-Contribution "One for Life Grant"	0	13399	0	0	0	0	0	0	0	0
5643 - PEMS Council	1160	1156	1123	1139	16	1139	0	0	0	1139
5699 - Contributions to Rescue Squads	100000	62500	100000	62500	-37500	62500	0	0	0	62500
Total - Rescue Squads	101160	77055	101123	63639	-37484	63639	0	0	0	63639
32301 - Paid Rescue Services										
1100 - Salary	245572	259401	252835	475895	223060	475895	0	0	0	475895
1200 - Overtime	7140	7574	7140	7140	0	7140	0	0	0	7140
1300 - Part-Time Salaries	47648	93402	86700	91035	4335	91035	0	0	0	91035
2100 - FICA	22664	27044	26521	43916	17395	43916	0	0	0	43916
2210 - VRS	40176	40267	41364	74154	32790	74154	0	0	0	74154
2300 - Health Ins.	37800	36450	37800	70200	32400	70200	0	0	0	70200
2400 - Life Ins	688	689	1051	1333	282	1333	0	0	0	1333
2600 - Unemployment Tax	549	820	708	1550	842	1550	0	0	0	1550
3199 - Other Professional Services	500	30	500	500	0	500	0	0	0	500
3311 - Repairs & Maintenance Vehicles	500	836	850	850	0	850	0	0	0	850
3320 - Maintenance Service Contracts	15000	21997	15000	18700	3700	18700	0	0	0	18700
3600 - Advertising	300	624	300	300	0	300	0	0	0	300
5210 - Postal Services	0	800	0	0	0	0	0	0	0	0
5230 - Telecommunications	2500	2015	2500	2500	0	2500	0	0	0	2500
5510 - Volunteer Rescue Squad Mileage	50000	53289	50000	55000	5000	55000	0	0	0	55000
5540 - Conferences & Education	3000	855	3000	3000	0	3000	0	0	0	3000
5810 - Dues & Memberships	200	0	200	200	0	200	0	0	0	200
6001 - Office Supplies	850	1169	850	850	0	850	0	0	0	850
6004 - Medical Supplies	1000	0	1000	1500	500	1500	0	0	0	1500
6011 - Uniforms	3000	1699	3000	6000	3000	6000	0	0	0	6000

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Total - Paid Rescue Services	479087	548961	531319	854622	323303	854622	0	0	0	854622
32402 - Department of Forestry										
5644 - Contribution - Dept. of Forestry	4000	3897	4000	4000	0	4000	0	0	0	4000
Total - Department of Forestry	4000	3897	4000	4000	0	4000	0	0	0	4000
32403 - Local Emergency Services										
3199 - Other Professional Services	5000	16384	15920	23120	7200	23120	0	0	0	23120
5230 - Telecommunications	5000	4814	5000	5000	0	5000	0	0	0	5000
5540 - Conference/Education	500	71	500	0	-500	0	0	0	0	0
6009 - Vehicle Supplies	2500	0	2500	0	-2500	0	0	0	0	0
6014 - Other Operating Supplies	2500	1321	2500	1500	-1000	1500	0	0	0	1500
8207-Computer Equipment		0								
Total - Local Emergency Services	15500	22590	26420	29620	3200	29620	0	0	0	29620
33100 - Sheriff (Correction and Detention)										
1100 - Salary	481642	497660	475858	546044	70186	174712	371332	0	0	546044
2100 - FICA	36846	36736	36403	41772	5369	10095	31677	0	0	41772
2210 - VRS	78797	79354	77850	71423	-6427	46951	24472	0	0	71423
2300 - Health Ins.	70200	64350	70200	70200	0	70200	0	0	0	70200
2400 - Life Ins.	1349	1358	1332	1529	197	1529	0	0	0	1529
2600 - Unemployment Tax	638	757	801	930	129	930	0	0	0	930
3110 - Inmate Medical Services	20000	33184	20000	20000	0	20000	0	0	0	20000
3310 - Repairs & Maint. (County)	32000	38704	32000	32000	0	32000	0	0	0	32000
3320 - Maint. Service Contracts	4000	1442	4000	4000	0	4000	0	0	0	4000
5110 - Electrical Services	32500	40687	32500	32500	0	32500	0	0	0	32500
5130 - Water Services	5000	5591	5000	5000	0	5000	0	0	0	5000
6001 - Office Supplies	500	2401	500	500	0	500	0	0	0	500
6002 - Food Service Supplies	60000	83216	80000	80000	0	80000	0	0	0	80000
6004 - Medical Supplies	10000	778	10000	10000	0	10000	0	0	0	10000
6005 - Laundry/Janitorial Supplies	5000	8113	5000	5000	0	5000	0	0	0	5000
6006 - Linen Supplies	1400	679	1400	1400	0	1400	0	0	0	1400
6011 - Inmate Wearing Apparel	2000	274	2000	2000	0	2000	0	0	0	2000
6014 - Inmate Personal Supplies	700	408	700	700	0	700	0	0	0	700

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Total - Sheriff (Correction and Detention)	842572	895692	855544	924998	69454	497516	427481	0	0	924998
33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	500	0	500	500	0	500	0	0	0	500
5230 - Telephone	700	751	700	700	0	700	0	0	0	700
5645 - Contribution - Juv. Deten. Center	42300	38332	42450	42300	-150	42300	0	0	0	42300
5699 - Contribution to Ct. Service Unit	5000	4134	5000	5000	0	5000	0	0	0	5000
8202 - Furniture and Fixtures	250	0	250	250	0	250	0	0	0	250
Total - Juvenile Probation & Detention	48750	43217	48900	48750	-150	48750	0	0	0	48750
33400 - Electronic Monitoring										
8201 - Equipment	20000	6864	20000	20000	0	20000	0	0	0	20000
Total - Electronic Monitoring	20000	6864	20000	20000	0	20000	0	0	0	20000
34100 - Building Inspection										
1100 - Salary	83725	83725	85400	89669	4269	89669	0	0	0	89669
2100 - FICA	6405	5644	6533	6860	327	6860	0	0	0	6860
2210 - VRS	13697	13697	13971	11729	-2242	11729	0	0	0	11729
2300 - Health Ins.	10800	10800	10800	10800	0	10800	0	0	0	10800
2400 - Life Ins.	234	234	239	251	12	251	0	0	0	251
2600 - Unemployment Tax	91	93	123	133	10	133	0	0	0	133
3311 - Vehicle Repairs & Maintenance	2000	2778	2000	2000	0	2000	0	0	0	2000
5210 - Postal Services	350	350	350	350	0	350	0	0	0	350
5230 - Telephone	1500	1664	1500	1700	200	1700	0	0	0	1700
5510 - Mileage	500	519	500	300	-200	300	0	0	0	300
5540 - Conference/Education	700	331	700	500	-200	500	0	0	0	500
5810 - Dues/Memberships	100	5	100	100	0	100	0	0	0	100
6001 - Office Supplies	800	912	800	800	0	800	0	0	0	800
6011 - Uniforms	500	0	500	400	-100	400	0	0	0	400
6012 - Books/Subscriptions	1600	1667	1600	1700	100	1700	0	0	0	1700

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 8207 - EDP Equipment

	900	0	900	900	0	900	0	0	0	900
Total - Building Inspections	123902	122419	126016	128191	2175	128191	0	0	0	128191

35100 - Animal Control

1100 - Salary	59136	59136	66242	81419	15177	81419	0	0	0	81419
2100 - FICA	4524	3950	5067	6229	1162	6229	0	0	0	6229
2210 - VRS	8061	9675	10837	9098	-1739	9098	0	0	0	9098
2300 - Health Ins.	10800	10800	10800	10800	0	10800	0	0	0	10800
2400 - Life Ins.	166	166	185	228	43	228	0	0	0	228
2600 - Unemployment Tax	91	93	123	199	76	199	0	0	0	199
3310 - Repairs/Maintenance	3000	3899	3000	3500	500	3500	0	0	0	3500
3311 - Vehicle Repair	3000	2759	2500	3000	500	3000	0	0	0	3000
5230 - Telephone	1400	1317	1400	1400	0	1400	0	0	0	1400
5540 - Conferences/Education	0	421	0	200	200	200	0	0	0	200
5699 - VDOT Sterilization Fund	200	160	200	200	0	0	200	0	0	200
6001 - Office Supplies	100	30	100	100	0	100	0	0	0	100
6003 - Animal Food Supplies	600	776	600	1000	400	1000	0	0	0	1000
6005 - Janitorial Supplies	1000	826	1000	1000	0	1000	0	0	0	1000
6009 - Vehicle Supplies	100	103	100	100	0	100	0	0	0	100
6011 - Uniforms	400	0	400	400	0	400	0	0	0	400
6014 - Other Operating Supplies	6000	3186	6000	6000	0	6000	0	0	0	6000
Total - Animal Control	98578	97297	108554	124872	16318	124672	200	0	0	124872

35300 - Medical Examiner

3110 - Medical Services - Coroner	200	100	200	200	0	200	0	0	0	200
Total - Medical Examiner	200	100	200	200	0	200	0	0	0	200

Total - Public Safety	3493531	3677640	3680385	4098880	418495	2982577	1116303	0	0	4098880
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Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Public Works

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
42400 - Refuse Disposal										
1100 - Salary	56,840	56,840	57,977	60,876	2,899	60,876	0	0	0	60,876
1300 - Part-Time Salaries	120,000	127,529	125,746	125,746	0	125,746	0	0	0	125,746
2100 - FICA	13,779	13,849	14,055	14,277	222	14,277	0	0	0	14,277
2210 - VRS	15,000	9,299	9,485	7,963	-1,522	7,963	0	0	0	7,963
2300 - Health Ins.	10,800	10,800	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	159	159	162	170	8	170	0	0	0	170
2600 - Unemployment Tax	91	511	681	629	-52	629	0	0	0	629
3160 - Recycling Services	8,000	966	8,000	8,000	0	8,000	0	0	0	8,000
3310 - Repairs & Maintenance	6,000	5,611	6,000	6,000	0	6,000	0	0	0	6,000
3320 - Maint. Svc. Contracts	520,000	548,630	531,000	520,000	-11,000	520,000	0	0	0	520,000
3321 - Brush/Waste Wood Removal	160,000	144,000	160,000	160,000	0	160,000	0	0	0	160,000
5110 - Electrical Service	200	132	200	200	0	200	0	0	0	200
5230 - Telephone	2,000	2,592	2,000	2,000	0	2,000	0	0	0	2,000
6001 - Office Supplies	200	124	200	200	0	200	0	0	0	200
6007 - Repair & Maint. Supplies	3,500	935	3,500	3,500	0	3,500	0	0	0	3,500
6011 - Uniform Rental	8,000	7,774	8,000	8,000	0	8,000	0	0	0	8,000
8201 - Machinery & Equipment	1,000	0	1,000	1,000	0	1,000	0	0	0	1,000
8205 - Motor Vehicles	6,000	11,367	6,000	6,000	0	6,000	0	0	0	6,000
Total - Refuse Disposal	931,569	941,117	944,806	935,360	-9,446	935,360	0	0	0	935,360

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Public Works

43200 - General Properties

1100 - Salary - Custodian	31,565	31,565	32,196	33,806	1,610	33,806	0	0	0	33,806
2100 - FICA	2,415	2,330	2,463	2,586	123	2,586	0	0	0	2,586
2210 - VRS	4,889	5,164	4,987	4,422	-565	4,422	0	0	0	4,422
2300 - Health Ins.	5,400	5,400	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Ins.	88	88	90	95	5	95	0	0	0	95
2600 - Unemployment Tax	46	46	62	66	4	66	0	0	0	66
3310 - Repairs & Maint.	19,000	3,259	25,000	25,000	0	25,000	0	0	0	25,000
3311 - Vehicle Repair & Maint.	2,000	940	2,000	2,000	0	2,000	0	0	0	2,000
3320 - Maint. Svc. Contracts	27,000	44,496	35,000	55,000	20,000	55,000	0	0	0	55,000
5110 - Electrical Services	21,000	18,526	60,000	60,000	0	60,000	0	0	0	60,000
5120 - Heating Services	11,000	14,127	11,000	12,000	1,000	12,000	0	0	0	12,000
5130 - Water Services	3,000	2,668	5,000	4,000	-1,000	4,000	0	0	0	4,000
5230 - Telephone	400	387	400	400	0	400	0	0	0	400
5305 - Motor Veh. Ins.	21,000	19,784	23,000	22,000	-1,000	22,000	0	0	0	22,000
5308 - Insurance - Multi-Peril	19,500	19,742	19,500	20,582	1,082	20,582	0	0	0	20,582
6001 - Office Supplies	600	185	600	500	-100	500	0	0	0	500
6005 - Janitorial Supplies	8,000	7,692	8,000	8,000	0	8,000	0	0	0	8,000
6007 - Repair & Maintenance Supplies	3,000	419	3,000	2,000	-1,000	2,000	0	0	0	2,000
6009 - Vehicle Supplies	500	463	500	500	0	500	0	0	0	500
6011 - Uniforms	600	1,103	600	1,100	500	1,100	0	0	0	1,100
6014 - Other Operating Supplies	1,000	794	1,000	1,000	0	1,000	0	0	0	1,000
Total - General Properties	182,003	179,179	239,798	260,457	20,659	260,457	0	0	0	260,457
Total - Public Works	1,113,572	1,120,295	1,184,604	1,195,817	11,213	1,195,817	0	0	0	1,195,817

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Health and Welfare

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
51200 - Local Health Department										
5699 - Contribution to Health Department	198,325	194,314	201,352	201,352	0	201,352	0	0	0	201,352
					0	0				
Total - Local Health Department	198,325	194,314	201,352	201,352	0	201,352	0	0	0	201,352
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	88,691	88,691	96,477	96,477	0	96,477	0	0	0	96,477
					0	0				
Total - Free Health Clinic	88,691	88,691	96,477	96,477	0	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	0	-27,240	0	0	0	0	0

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Health and Welfare

Total - Group Home Commission	27,240	27,240	27,240	0	-27,240	0	0	0	0	0
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
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	537,884	600,000	600,000	0	400,000	200,000	0	0	600,000
Total - CSA	600,000	537,884	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.)	1,442,446	1,362,445	1,445,091	1,449,257	4,166	268,851	474,353	706,053	0	1,449,257
Total - Social Services	1,442,446	1,362,445	1,445,091	1,449,257	4,166	268,851	474,353	706,053	0	1,449,257
53507 - Virginia Quality Life										
5699 - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Health and Welfare

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	30,000	30,000	50,000	50,000	0	50,000	0	0	0	50,000
Total - Contribution B&GCA	30,000	30,000	50,000	50,000	0	50,000				
53509 - Lancaster Chamber of Commerce										
5810- Membership Fee	0	0	0	275	275	275	0	0	0	275
Total - Membership Fee	0	0	0	275	275	275	0	0	0	275
Total - Health and Welfare	2,513,095	2,366,967	2,546,553	2,523,754	-22,799	2,523,754	674,353	706,053	0	2,523,479

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Education

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
68000 - Rappahannock Community College										
5699 - Contribution to RCC	6,024	6,024	6,144	6,144	0	6,144	0	0	0	6,144
Total - Rappahannock Community College	6,024	6,024	6,144	6,144	0	6,144	0	0	0	6,144
Total - Education	6,024	6,024	6,144	6,144	0	6,144	0	0	0	6,144

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Recreation and Culture

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	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	2,056	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	5,056	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	92,745	92,745	92,745	92,745	0	92,745	0	0	0	92,745
Total - Community Library	92,745	92,745	92,745	92,745	0	92,745	0	0	0	92,745
Total - Recreation and Cultural Activities	172,345	172,801	172,345	172,345	0	172,345	0	0	0	172,345

Lancaster County, Virginia
 FY 2012/2013 Annual Budget

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP	6000	6000	6000	6000	0	6000	0	0	0	6000
Total - River Country	6000	6000	6000	6000	0	6000	0	0	0	6000
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1000	1000	1000	1000	0	1000	0	0	0	1000
Total - River Basin Commission	1000	1000	1000	1000	0	1000	0	0	0	1000
81601 - Land Use Administration										
1100 - Salaries	152438	152438	155756	163544	7788	163544	0	0	0	163544
2100 - FICA	11661	11646	11915	12511	596	12511	0	0	0	12511
2210 - VRS	24939	24939	25482	21392	-4090	21392	0	0	0	21392
2300 - Health Ins.	21600	16200	21600	21600	0	21600	0	0	0	21600
2400 - Life Ins.	427	427	436	458	22	458	0	0	0	458
2600 - Unemployment Tax	183	186	246	266	20	266	0	0	0	266
3199 - Contracted Services	2300	1354	2300	2000	-300	2000	0	0	0	2000
3600 - Advertising	4200	3785	4200	4000	-200	4000	0	0	0	4000
5210 - Postal Services	1500	1500	1500	1500	0	1500	0	0	0	1500
5230 - Telephone	1700	1702	1700	1700	0	1700	0	0	0	1700
5510 - Mileage	800	98	800	800	0	800	0	0	0	800
5540 - Conferences/Education	1000	768	1000	800	-200	800	0	0	0	800
6001 - Office Supplies	600	762	600	600	0	600	0	0	0	600
Total - Land Use Administration	223348	215805	227535	231170	3635	231170	0	0	0	231170
81602 - Resource Conservation and Development Council										
5699 - Contribution RC&D	850	850	0	0	0	0	0	0	0	0
Total - Resource Conservation & Development	850	850	0	0	0	0	0	0	0	0

Lancaster County, Virginia
 FY 2012/2013 Annual Budget

81603 - Department of Housing

1100 - Salary	36236	36236	36961	38809	1848	0	0	38809	0	38809
2100 - FICA	2772	2722	2827	2969	142	0	0	2969	0	2969
2210 - VRS	5928	5928	6047	5076	-971	0	0	5076	0	5076
2300 - Health Insurance	5400	5400	5400	5400	0			5400		5400
2400 - Life Ins.	101	102	103	109	6	0	0	109	0	109
2600 - Unemployment Tax	46	46	62	66	4	0	0	66	0	66
5230 - Telephone	375	490	375	375	0	0	0	375	0	375
5510 - Mileage	700	439	400	400	0	0	0	400	0	400
5540 - Conference & Education	200	0	200	200	0	0	0	200	0	200
6001 - Office Supplies	400	437	600	600	0	0	0	600	0	600
Total - Department of Housing	52158	51801	52975	54004	1029	0	0	54004	0	54004

81605 - Planning District Commission

5692 - ASSIGN-A-HIGHWAY PROGRAM	9000	0	9000	5000	-4000	5000	0	0	0	5000
5693 - Northern Neck Tourism Commission	7500	7500	7500	7500	0	7500	0	0	0	7500
5697 - Environmental Planner	5000	5000	5000	5000	0	5000	0	0	0	5000
5699 - Contribution PDC	4500	4500	4500	4500	0	4500	0	0	0	4500
Total - PDC	26000	17000	26000	22000	-4000	22000	0	0	0	22000

82400 - Soil and Water Conservation District

5699 - Contribution to SWCD	10000	10000	10000	10000	0	10000	0	0	0	10000
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82601 - Wetlands Board

1803 - Compensation - Wetlands Board	5500	6100	5500	5500	0	5500	0	0	0	5500
2100 - FICA	421	467	421	421	0	421	0	0	0	421
2600 - Unemployment Tax	35	35	42	42	0	42	0	0	0	42
3600 - Advertising	2000	3180	2000	2500	500	2500	0	0	0	2500
5210 - Postal Services	2000	2000	2000	2200	200	2200	0	0	0	2200

Lancaster County, Virginia
 FY 2012/2013 Annual Budget

5510 - Mileage	500	767	500	500	0	500	0	0	0	500
6001 - Office Supplies	200	150	200	0	-200	0	0	0	0	0
Total - Wetlands Board	10656	12699	10663	11163	500	11163	0	0	0	11163
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	2000	1600	2000	2000	0	2000	0	0	0	2000
2100 - FICA	200	122	191	153	-38	153	0	0	0	153
2600 - Unemployment Tax	0	8	19	17	-2	17	0	0	0	17
Total - BZA	2200	1730	2210	2170	-40	2170	0	0	0	2170
82606 - Planning Commission										
1803 - Compensation Planning Commission	7700	7400	7700	7700	0	7700	0	0	0	7700
2100 - FICA	600	657	589	589	0	589	0	0	0	589
2600 - Unemployment Tax	0	41	59	64	5	64	0	0	0	64
Total - Planning Commission	8300	8098	8348	8353	5	8353	0	0	0	8353
83900 - Extension Service										
5230 - Telephone	2000	813	2000	2000	0	2000	0	0	0	2000
5540 - Conferences/Education	350	0	350	350	0	350	0	0	0	350
5699 - Contribution to Extension Service	56734	39665	56734	56734	0	56734	0	0	0	56734
5810 - Dues/Memberships	200	0	200	200	0	200	0	0	0	200
5847 - 4H Programs	500	475	365	365	0	365	0	0	0	365
6001 - Office Expense	500	109	500	500	0	500	0	0	0	500
Total - Extension Service	60284	41062	60149	60149	0	60149	0	0	0	60149
Total - Community Development	400796	366045	404880	406008	1129	352004	0	54004	0	406009

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Non-Departmental

	Approved FY 11	Actual FY 11	Approved FY12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94100 - Landfill Closure										
3199 - Contracted Services	5000	6667.08	5000	7000	2000	7000	0	0	0	7000
					0					
Total - Landfill Closure	5000	6667.08	5000	7000	2000	7000	0	0	0	7000
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	44500	173559.4	56500	56500	0	0	0	0	56500	56500
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	0	300	300	0	0	0	0	300	300
6007 - Repair & Maintenance Supplies	6000	2934.47	5000	5000	0	0	0	0	5000	5000
Total - Enhanced Emergency Telephone	51425	176493.9	62425	62425	0	0	0	0	62425	62425
Total - Non-Departmental	56425	183160.9	67425	69425	2000	7000	0	0	62425	69425

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Schools

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11190858	11391285	11515462	11510299	-5163					
Administration Category	753312	546126	939087	885881	-53206					
Transportation Category	1115739	1238658	1099955	1091782	-8173					
Operations Category	1521598	1931984	1386391	1424643	38252					
Debt Service	87395	87395	87396	87395	-1					
Total - Schools 60000-9999	14668902	15195449	15028291	15000000	-28291					
School Cafeteria - 252										
School Cafeteria	623639	591046	580000	585000	5000					
Total - School Cafeteria 65000-9999	623639	591046	580000	585000	5000					
Grand Total Schools	15292541	15786495	15608291	15585000	-23291					

* Includes Sales Tax revenues

Budget built on the basis of an ADM of 1206.45
 Cost/pupil excluding debt and capita **\$12,361**

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Debt Service

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	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	217555	217555	226606	0	-226606	0	0	0	0	0
9120 - Retire Interest	9239	18453	4713	0	-4713	0	0	0	0	0
9210 - IDA Service Fee	0	0	1000	0	-1000	0	0	0	0	0
Total - 2001/Long Term Debt Service	226794	236008	232319	0	-232319	0	0	0	0	0
95301 - 2003/Long Term Debt Service										
9110 - Retire Principal	200000	200000	206000	214000	8000	214000	0	0	0	214000
9120 - Interest	61448	61448	54628	47604	-7024	47604	0	0	0	47604
9210 - IDA Service Fee	3000	3000	3000	3000	0	3000	0	0	0	3000
Total - 2003/Long Term Debt Service	264448	264448	263628	264604	-820	264604	0	0	0	264604
95302 - Judicial Center Debt Service										
9110 - Retire Principal	605000	604935	630000	490000	-140000	490000	0	0	0	490000
9120 - Interest	256600	256730	234400	149981	-84419	149981	0	0	0	149981
Total Judicial Center Debt Service	861600	861665	864400	639981	-224419	639981	0	0	0	639981
95303 - School Energy Performance										
9110 - Retire Principal	0	0	115000	115000	0	115000	0	0	0	115000
9120 - Interest	0	41677	48718	105704	56986	105704	0	0	0	105704
Total Energy Performance Debt Service	0	41677	163718	220704	56986	220704	0	0	0	220704
Total Long Term Debt Service	1352842	1403798	1524065	1125289	-400572	1125289	0	0	0	1125289

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Debt Service

2003 Series - Principal Worksheet

2018	253000
2017	244000
2016	236000
2015	228000
2014	221000
2013	214000
Total	1396000

Judicial Center Worksheet

2019	625000
2018	600000
2017	570000
2016	550000
2015	530000
2014	505000
2013	490000
Total	Err:522

Energy Performance Worksheet

2026	200000
2025	190000
2024	185000
2023	180000
2022	175000
2021	165000
2020	160000
2019	150000
2018	140000
2017	135000
2016	130000
2015	125000
2014	120000
2013	115000
Total	2170000

Lancaster County, Virginia
 FY 2012/2013 Annual Budget
 Capital Improvements

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 School Capital Improvements										
0018 LPS-Diesel Generator			68713							
0019 LHS-Bleacher Refirbishment			30000							
0020 LMS-Replace HVAC			80000							
0021 SBO & Garage-Window Replacement			33400							
0022 Voice over IP Telecomm				0						
0023 LMS-HVAC Replacement				0						
94501 County Capital Improvements										
0012 Sheriff's Office Server			51134							
0013 County Share - EMS Vehicle			20300							
0014 Repair Old Jail/Clerk's Office				0						
Total Capital Improvement Projects			283547	0	-283547					

Lancaster County, Virginia
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 Summary

	Approved FY 11	Actual FY 11	Approved FY 12	Proposed FY 13	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,231,578	1,340,865	1,404,393	1,427,397	23,005	1,190,905	236,492	0	0	1,427,397
Total - Judicial Administration	637,241	618,490	650,974	672,125	21,151	225,408	446,717	0	0	672,125
Total - Public Safety	3,493,531	3,677,640	3,669,588	4,098,880	429,292	2,982,577	1,116,303	0	0	4,098,880
Total - Public Works	1,113,572	1,120,295	1,184,604	1,195,817	11,213	1,195,817	0	0	0	1,195,817
Total - Health and Welfare	2,513,095	2,366,967	2,546,553	2,523,754	(22,799)	1,143,348	674,353	706,053	0	2,523,754
Total - Education	6,024	6,024	6,144	6,144	0	6,144	0	0	0	6,144
Total - Recreation and Cultural Acti	172,345	172,801	172,345	172,345	0	172,345	0	0	0	172,345
Total - Community Development	400,796	365,420	404,880	406,008	1,129	352,393	0	53,616	0	406,008
Total - Non Departmental	56,425	183,161	183,161	69,425	(113,736)	7,000	0	0	62,425	69,425
Total - Schools 60000-9999	14,668,902	15,195,449	15,028,291	15,000,000	(28,291)	10,438,556	3,109,390	1,261,358	190,696	15,000,000
Total - School Cafeteria	623,639	591,046	591,046	585,000	(6,046)	0	8,500	405,000	171,500	585,000
Total Debt Service	1,126,048	1,167,790	1,167,790	1,125,289	(42,501)	1,125,289	0	0	0	1,125,289
Total Capital Improvement Projects	0	0	283,547	0	(283,547)	0	0	0	0	0
Grand Total	26,043,196	26,805,949	27,293,315	27,282,184	-11,131	18,839,782	5,591,755	2,426,027	424,621	27,282,184

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Name	Current Salary	Proposed FY 13	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	Med. Ins. County	Unemp.	Life Ins.	TOTAL
11010 - Board of Supervisors												
Beauchamp, B. Wally	6600	6600	6600	0	505	0	0	0	0	55	0	7160
Bellows, Jason	6000	6000	6000	0	459	0	0	0	5400	50	0	11909
Jenkins, F. W., Jr.	6000	6000	6000	0	459	0	0	0	5400	50	0	11909
Palin, Ernest W.	6000	6000	6000	0	459	0	0	0	0	50	0	6509
Lee, William	6000	6000	6000	0	459	0	0	0	0	50	0	6509
Total - 11010	30600	30600	30600	0	2341	0	0	0	10800	254	0	43995
12110 - County Administration												
Vacant	50000	68250	68250	0	5221	0	8927	0	5400	66	0	87865
Middleton, Zina F.	35682	37466	37466	0	2866	0	4901	0	5400	66	105	50804
Pleva, Frank	95000	99750	99750	0	7631	0	13047	0	5400	66	279	126174
Stevens, Betty	28959	30407	30407	0	2326	0	3977	0	5400	66	85	42262
Total - 12110	209641	235873	235873	0	18044	0	30852	0	21600	266	469	307104
12310 - Commissioner of the Revenue												
Cornwell, Elizabeth W.	34679	36413	24213	12200	1852	933	3955	808	5400	66	102	49530
Savoy, Marlon S.	43957	46155	33955	12200	2598	933	5229	808	5400	66	129	61318
Bowles, Sherry	23101	24256	23710	546	1814	42	3137	36	5400	66	68	34819
Thomas, George E., Jr.	74827	78568	15647	62921	1197	4813	6108	4169	5400	66	220	100542
Part-Time Salaries	4000	4000	4000	0	306	0	0	0	0	33	0	4339
Total - 12310	180564	189392	101525	87867	7767	6722	18428	5821	21600	299	519	250548

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12410 - Treasurer

Haynie, Bonnie J. D.	68461	78215	20972	57243	1604	4379	6438	3792	5400	66	219	100114
Pinkard, Clara J.	33468	35141	23841	11300	1824	864	3848	749	5400	66	98	47991
Revere, Cheryl	30759	32297	27297	5000	2088	383	3893	331	5400	66	90	44549
Forrester, Daphne	24660	25893	25893	0	1981	0	3387	0	5400	66	73	36800
Part-Time Salaries	3585	3585	2500	479	191	37	0	0	0	30	0	3237
Total - 12410	160933	175131	100503	74022	7689	5663	17566	4872	21600	295	480	232690

12510 - Information Technology

Rowe, Glenn D.	48770	51209	51209	0	3917	0	6698	0	5400	66	143	67434
Total - 12510	48770	51209	51209	0	3917	0	6698	0	5400	66	143	67434

13100 - Board of Elections

Ransone, Arthur	3756	3756	526	3230	287	0	0	0	0	31	0	4075
Breeden, Barbara	1878	1878	263	1615	144	0	0	0	0	16	0	2037
Wiley, Majory	1878	1878	263	1615	144	0	0	0	0	16	0	2037
Election Officials	9000	9000	9000	0	0	0	0	0	0	0	0	9000
Total - 13100	7512	7512	1052	6460	575	0	0	0	0	62	0	17149

13200 - Registrar

Jett, Susan	43363	45531	6374	39157	3483	0	5955	0	5400	66	127	60564
Part-Time Salaries	18000	18000	18000	0	1377	0	0	0	0	66	0	19443
Total - 13200	61363	63531	24374	39157	4860	0	5955	0	5400	133	127	80007

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21600 - Clerk of the Circuit Court

Mumford, Dianne H.	95385	100154	9828	90326	5382	2280	11125	1975	5400	66	280	126663
Miller, Linda	27241	28603	10601	18002	1734	454	3348	394	0	66	80	34679
Lee, Letunya	31477	33051	7603	25448	1886	642	3767	556	5400	66	93	45461
Sadler, Diana T.	34934	36681	13919	22762	2231	575	4300	498	5400	66	103	49854
Part-time Salaries	2280	2280	2280	7000	-4	179	0	0		18	0	9472
Total - 21600	191317	200769	44231	163538	11229	4130	22540	3422	16200	283	556	266129

21900 - Victim/Witness Program

King, Lydia	18581	18581	0	16684	1276	1421	0	0	5400	66	52	24900
Total - 21900	18581	18581	0	16684	1276	1421	0	0	5400	66	52	24900

22100 - Commonwealth's Attorney

Mehaffey, George	49997	52497	0	52497	0	4016	3389	3478	5400	66	147	68993
Moubray, Lynn	46899	49244	4867	44377	372	3395	3501	2940	5400	66	138	65057
Cunningham, Robert	113760	119448	0	119448	0	9138	7710	7913	5400	66	334	150010
Part-time Salaries	1000	19965	1000	18965	0	0	0	0	0	0	0	19965
Total - 22100	211656	241154	5867	235287	372	16549	14600	14331	16200	199	619	304025

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31200 - Sheriff (Law Enforcement)

Brittenham, Irving	34854	36597	9284	27313	710	2089	2977	1809	5400	66	102	49752
Crockett, Ronald D.	84281	88495	0	88495	0	6770	5712	5863	5400	66	248	112554
Dawson, Clifford	37516	39392	10561	28831	808	2206	3242	1910	5400	66	110	53134
Edwards, Bella Marie	44645	46877	8436	38441	645	2941	3585	2547	5400	66	131	62193
Headley, R. Eddie, Jr.	38814	40755	10407	30348	796	0	5331	0	5400	66	114	52462
Hogge, Dustin S.	37325	39191	10866	28325	831	2167	3250	1877	5400	66	110	52892
Hogge, W. Keith	41179	43238	11238	32000	860	2448	3536	2120	5400	66	121	57789
Hudson, David L.	55683	58467	8899	49568	681	3792	4364	3284	5400	66	164	76217
Hudson, Ronald W.	46907	49252	8788	40464	672	3095	3761	2681	0	66	138	59667
Kent, Joan	47268	49631	9167	40464	701	0	6492	0	5400	66	139	62430
Moore, Robert F.	41129	43185	7779	35406	595	2709	3303	2346	5400	66	121	57725
O'bier, R. Brian	41051	43104	11104	32000	849		5638		5400	66	121	55178
Self, Edward T.	55726	58512	8944	49568	684	3792	4370	3284	5400	66	164	76272
Shirilla, Martin A.	65641	68923	10250	58673	784	4488	5128	3887	5400	66	193	88870
Smith, James E.	37783	39672	39672	0	3035	0	5189	0	5400	66	111	53474
Stamm, Matthew	38074	39978	39978	0	3058	0	5229		5400	66	112	53843
Ward, Aleena	32000	33600	0	33600	0	2570	4395	0	5400	66	94	46126
Overtime	10000	10500	10500	0	803	0	1373	0	0	0	0	12677
Part-time Salaries	75000	78750	43150	35600	3301	2723	10301	0	0	606	0	95681
Lewis, Michelle	28702	30137	8185	21952	626	1679	2488	1454	5400	66	84	41935
McMillan, Aldreama E.	27122	28478	6526	21952	499	1679	2271	1454	5400	66	80	39928
O'Bier, Ashley	29628	31109	6553	24557	501	1879	2442	1627	5400	66	87	43112
Total - 31200	950328	997844	280288	717556	21442	47028	94376	36142	102600	1934	2544	1303911

31710 - School Resource Officer

Carter, Malcolm O.	39281	41245	7862	33383	601	2554	5395	0	5400	66	115	55377
Total - 31710	39281	41245	7862	33383	601	2554	5395	0	5400	66	115	55377

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32301 - Paid Rescue Services

Hubbard, Christina	51000	51000	51000	0	3902	0	6671	0	0	66	143	61782
McCrea, Thomas	39341	42000	42000	0	3213	0	5494	0	5400	66	118	56291
Newsome, Patricia	35452	35452	35452	0	2712	0	4637	0	5400	66	99	48367
Cook, Judith	29231	29231	29231	0	2236	0	3823	0	5400	66	82	40839
Vacant	31754	31754	31754	0	2429	0	4153	0	5400	66	89	43892
Walker, J. Everett (ALS)	33437	33437	33437	0	2558	0	4374	0	5400	66	94	45929
Walker, Pamela S. (ALS)	33680	33680	33680	0	2577	0	4405	0	5400	66	94	46223
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (BLS)	0	30450	30450	0	2329	0	3983	0	5400	66	85	42314
Vacant (ALS)	0	36750	36750	0	2811	0	4807	0	5400	66	103	49938
Part-Time	86700	91035	33757	0	6964	0	11907	0	0	620	0	53249
Overtime	7140	7140	7140	0	546	0	0	0	0	0	0	7686
Total - 32301	347735	574179	574179	0	43925	0	74169	0	70200	1550	1333	765355

33100 - Sheriff (Corrections)

Boyer, Judy A.	44664	46897	7141	39756	546	3041	3500	2634	5400	66	131	62217
Bruce, Mark A.	41996	44096	6667	37429	510	2863	3288	2480	5400	66	123	58827
Clarke, Brenda	44452	46675	18350	28325	1404	2167	4229	1877	5400	66	131	61947
Crockett, Norman	40933	42980	6562	36418	502	2786	3209	2413	5400	66	120	57476
Evans, Thomas	31349	32916	14420	18496	1103	1415	3080	1225	0	66	92	39899
Gibson, Connie	35231	36993	8162	28831	624	2206	2929	1910	5400	66	104	50231
Haywood, Jeffrey	48004	50404	17277	33127	1322	2534	4398	2195	5400	66	141	66461
Jenkins, Johnny	41009	43059	7192	35867	550	2744	3256	2376	5400	66	121	57573
Hinkle, Matthew	30234	31746	31746	0	2429	0	4152	0	5400	66	89	43882
Rich, Valerie P.	26031	27333	5262	22070	403	1688	2113	1462	5400	66	77	38542
Sanders, George	33983	35682	14570	21112	1115	1615	3269	1399	5400	66	100	48645

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Savoy, Jacqueline	24991	26241	-5119	31360	-392	2399	1355	2078	5400	66	73	37220
Fallin, Robert	33710	35396	35396	0	2708	0	4630	0	5400	66	99	48298
Whittaker, David R.	43455	45628	7086	38542	542	2948	3415	2553	5400	66	128	60681
Total - 33100	520042	546044	174712	371332	13365	28407	46822	24601	70200	930	1529	731898

34100 - Building Department

Daum, Stephen A.	50255	52768	52768	0	4037	0	6902	0	5400	66	148	69321
Cornwell, Keith	35144	36901	36901	0	2823	0	4827	0	5400	66	103	50121
Total - 34100	85399	89669	89669	0	6860	0	11729	0	10800	133	251	119441

35100 - Animal Control

Abbott, James H.	36242	38054	38054	0	2911	0	4977	0	5400	66	107	51516
Lackert, Michell J.	30000	31500	31500	0	2410	0	4120	0	5400	66	88	43585
Lackert, John	11299	11864	11299		908	0	0	0	0	66	33	12306
Total - 35100	77541	81419	80853	0	6229	0	9098	0	10800	199	228	107406

42400 - Refuse Disposal

Lee, Michael	25883	27177	27177	0	2079	0	3555	0	5400	66	76	38353
Whaley, Cecil	32094	33699	33699	0	2578	0	4408	0	5400	66	94	46245
Part-Time Salaries	125746	125746	125746	0	9620	0	0	0	0	496	0	135862
Total - 42400	183723	186622	186622	0	14277	0	7963	0	10800	629	170	220460

43200 - General Properties

Revere, Cyrus	32196	33806	33806	0	2586	0	4422	0	5400	66	95	46375
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Total - 43200	32196	33806	33806	0	2586	0	4422	0	5400	66	95	46375
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81600 - Planning Commission

Booth, Tara	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Jones, David A.	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Jenkins, Frances	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Penn, Glendon	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Smart, Robert V.	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Sorenson, Steve	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Chupp, David	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Total - 81600	7700	7700	7700	0	589	0	0	0	0	64	0	8353

81601 - Planning and Land Use

Whay, Crystal	27726	29112	29112	0	2227	0	3808	0	5400	66	82	40695
Ransone, Marvin L.	44254	46467	46467	0	3555	0	6078	0	5400	66	130	61696
Barnes, Brian	35200	36960	36960	0	2827	0	4834	0	5400	66	103	50192
Gill, Don	48576	51005	51005	0	3902	0	6671	0	5400	66	143	67187
Total - 81601	155756	163544	163544	0	12511	0	21392	0	21600	266	458	219770

81602 - Board of Zoning Appeals

Baylor, Ralph E.	500	400	400	0	31	0	0	0	0	3	0	434
Davis, Edward J., Jr.	500	400	400	0	31	0	0	0	0	3	0	434
Lee, William L.	500	400	400	0	31	0	0	0	0	3	0	434
Sorensen, Steven M.	500	400	400	0	31	0	0	0	0	3	0	434
Richardson, Thomas	500	400	400	0	31	0	0	0	0	3	0	434
Total - 81602	2500	2000	2000	0	153	0	0	0	0	17	0	2170

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81603 - Housing

Reamer, Tina	36961	38809	38809	0	2969	0	5076	0	5400	66	109	52429
Total - 81603	36961	38809	38809	0	2969	0	5076	0	5400	66	109	52429

82601 - Wetlands Board

Anderson, Albert W. J.	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Sitnik, Marsha	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Cannon, Wayne	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Revere, Edna	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Simmons, Maurice	1100	1100	1100	0	84	0	0	0	0	9	0	1193
Total - 82601	5500	5500	5500	0	421	0	0	0	0	46	0	5966

GRAND TOTAL	3565599	3982132	2219249	1762883	169773	134861	290278	230585	437400	7889	9799	5262717
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Current Salary	Proposed FY 13	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	Med. Ins. County	Unemp.	Life Ins.	TOTAL
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