

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Synopsis

	FY14	FY15	Change
Operating Budget			
Fund Balance beginning of year	5,399,336	4,257,447	(1,141,889)
Revenues			
General Property Taxes	14,921,000	14,971,000	50,000
Other Local Funds	2,775,700	2,780,000	4,300
Funds from Commonwealth	3,408,962	3,446,962	38,000
Funds from Federal Government	546,707	588,060	41,353
School Operating Revenues	4,408,634	4,481,312	72,678
School Cafeteria Revenues	585,000	616,600	31,600
Total Revenue	26,646,003	26,883,934	237,931
Funds Available	32,045,339	31,141,381	(903,958)
Expenditures			
General Government	1,290,570	1,318,962	28,392
Courts	695,593	707,116	11,523
Public Safety	4,298,422	4,547,795	249,373
Public Works	1,124,106	1,159,363	35,257
Health and Welfare	2,547,820	2,537,916	(9,904)
Education (Non-public schools)	6,536	6,817	281
Recreation & Cultural Activities	182,595	182,595	-
Community Development	447,247	476,696	29,449
Non Departmental	66,925	66,925	-
School Operating	14,834,118	15,187,728	353,610
School Cafeteria	585,000	616,600	31,600
Debt Service	1,122,060	1,124,757	2,697
Capital Improvement	586,900	-	(586,900)
Total Expenditures	27,787,892	27,933,270	145,378
Fund Balance End of Year	4,257,447	3,208,112	(1,049,336)

Lancaster County, Virginia
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 Revenues

		Approved FY13	Actual FY13	Projected FY14	Proposed FY15	Change
GENERAL FUND						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2013	Current Property Taxes	12,450,000	12,247,556	12,600,000	12,650,000	50,000
	Public Service Corporation					
11020-0001	Current Taxes on Property	178,000	175,532	230,000	230,000	-
	Personal Property Taxes					
11031-2000	Current Taxes	1,700,000	1,691,045	1,750,000	1,750,000	-
11033-2013	Mobile Home Taxes	25,000	26,726	25,000	25,000	-
11040-2013	Machinery & Tools Taxes	-	11,445	11,000	11,000	-
11050-2013	Merchants Capital Taxes	120,000	100,712	110,000	110,000	-
11060-0001	Penalties	120,000	197,389	150,000	150,000	-
11060-0002	Interest	45,000	47,278	45,000	45,000	-
	Total General Property Taxes	14,638,000	14,497,683	14,921,000	14,971,000	50,000
Other Local Revenues						
Other Taxes						
12010-0001	Local Sales & Use Taxes	1,400,000	1,603,150	1,650,000	1,650,000	-
12020-0001	Consumption Tax	40,000	43,654	40,000	40,000	-
12050-2014	Motor Vehicle Licenses	200,000	196,186	195,000	200,000	5,000
12040-0001	Franchise License Tax	23,000	29,520	23,000	23,000	-

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		Approved FY13	Actual FY13	Projected FY14	Proposed FY15	Change
12070-0001	Taxes on Recordation & Wills	155,000	185,271	170,000	170,000	-
	Total Other Taxes	1,818,000	2,057,781	2,078,000	2,083,000	5,000
Permit, Privilege Fees and Regulatory Licenses						
13010-2014	Animal Licenses	7,400	6,408	6,500	6,500	-
13030-0004	Land Use Application Fees	1,000	356	1,000	1,000	-
13030-0005	Transfer Fees	1,000	593	1,000	1,000	-
13030-0008	Building/Land Use Permits	85,000	92,478	90,000	90,000	-
13030-0025	Refuse Disposal Permits	700	822	700	700	-
13030-0030	Wetlands Application Permits	12,000	12,000	12,000	12,000	-
13030-0031	Change of Zoning District Classification	-	-	-	-	-
13030-0035	Mixed Beverage Permits	6,500	6,350	6,500	6,500	-
13030-0099	Other Permits and Licenses	-	-	-	-	-
	Total Permits, Privilege Fees and Regulatory Licenses	113,600	119,007	117,700	117,000	(700)
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	20,000	25,797	20,000	20,000	-
	Total Fines and Forfeitures	20,000	25,797	20,000	20,000	-
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	40,000	44,804	40,000	40,000	-
15020-0001	Revenue from Use of Property	55,000	70,102	55,000	55,000	-
	Total Revenues from Use of Money & Property	95,000	114,907	95,000	95,000	-

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	Approved FY13	Actual FY13	Projected FY14	Proposed FY15	Change
Charges for Services					
16010-0003	1,200	1,550	1,000	1,000	-
16010-0006	2,500	2,554	2,500	2,500	-
16010-0007	13,000	13,916	13,000	13,000	-
16020-0001	1,300	1,340	1,300	1,300	-
16040-0002	360,000	456,156	360,000	360,000	-
16050-0001	4,000	4,121	5,000	5,000	-
16060-0001	2,000	1,706	2,000	2,000	-
16060-0002	2,000	2,330	2,000	2,000	-
16080-0005	9,000	10,498	10,000	10,000	-
16160-0001	100	107	100	100	-
Total Charges for Services	395,100	494,278	396,900	396,900	-
18990-0099	32,000	35,145	40,000	40,000	-
Recovered Costs					
21010-0001	30,000	29,134	27,000	27,000	-
19020-0010	1,000	-	1,000	1,000	-
19020-9999	1,000	-	100	100	-
Total Recovered Costs	32,000	29,134	28,100	28,100	-
Total Other Local Revenue	2,505,700	2,876,048	2,775,700	2,780,000	4,300
Total Revenue from Local Sources	17,143,700	17,373,732	17,696,700	17,751,000	54,300
Fund 105	Welfare				
	Local Contribution to Social Services				

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41050-0100	Contribution from General Fund	268,851	233,420	277,459	344,086	66,627
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	5,000	6,506	6,500	6,500	-
22010-0005	Mobile Home Titling Taxes	8,000	9,953	8,000	9,000	1,000
22010-0006	Tax on Deeds	39,000	45,072	4,000	41,000	37,000
22010-0009	Recordation Tax	44,000	59,000	50,000	51,000	1,000
22010-0010	PPTRA	870,000	871,017	870,000	870,000	-
	Total Non-Categorical Aid	966,000	991,548	938,500	977,500	39,000
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	220,000	232,066	249,529	249,529	-
23020-0001	Sheriff	1,100,000	1,102,818	1,171,207	1,171,207	-
23030-0001	Commissioner of Revenue	85,000	88,306	92,553	92,553	-
23040-0001	Treasurer	72,000	81,380	86,847	86,847	-
23060-0001	Registrar/Electoral Board	40,000	36,182	41,000	41,000	-
23070-0001	Clerk of Circuit Court	160,000	167,931	169,326	169,326	-
	Total Shared Expenses	1,677,000	1,708,683	1,810,462	1,810,462	-
Other Categorical Aid						
24040-0002	Victim/Witness Grant	25,000	10,585	11,000	10,000	(1,000)
24040-0005	Local Jails (Per Diem)	60,000	73,124	70,000	71,000	-
24040-0009	Fire Programs Fund	24,000	26,011	24,000	24,000	-
24040-0012	Comprehensive Services Act	275,600	367,490	200,000	200,000	-

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24040-0035	Communications Tax	300,000	338,946	320,000	320,000	-
2404-0051	E911 Wireless PSAP	40,000	39,171	35,000	34,000	(1,000)
	Total Other Categorical Aid	724,600	855,328	660,000	659,000	(1,000)
	Categorical Aid					
Fund 105	Welfare					
24010-0099	Welfare Administration and Assistance	430,000	507,416	644,432	520,446	(123,986)
	Total Categorical Aid	2,401,600	2,564,010	2,470,462	2,469,462	(1,000)
	Total Revenue from the Commonwealth	3,367,600	3,555,558	3,408,962	3,446,962	38,000
	Revenue from the Federal Government					
Fund 105	Welfare					
33050-0099	Welfare Administration and Assistance	650,000	621,726	546,707	588,060	41,353
	Total Revenue from the Federal Government	650,000	621,726	546,707	588,060	41,353
	TOTAL GENERAL FUND REVENUE	21,161,300	21,551,016	21,105,662	21,197,962	92,300
	CAPITAL PROJECTS FUND - Fund 305					
15010-0001	Revenue from Use of Money and Property	5,000	23	5,000	5,000	-
	TOTAL CAPITAL PROJECTS FUND	5,000	23	5,000	5,000	-

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SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	10,418,556	10,184,474	10,425,484	10,627,272	201,788
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	3,500	2,413	2,000	2,500	500
16120-0002	Driver's Ed Fees	5,000	6,460	3,000	5,960	2,960
18030-0096	Expenditure Refund - Transportation	5,000	8,890	1,500	500	(1,000)
18030-0099	Rebates/Refunds	5,000	5,044	10,000	5,000	(5,000)
18990-0008	Sale of Transportation Vehicle	5,000	3,000	-	-	-
18990-0096	Refunds/Transportation	-	115	5,000	9,000	4,000
18990-0097	Refunds/Operations	-	512	4,000	500	(3,500)
18990-0099	Misc/Other Funds/Interest	10,000	6,010	7,000	7,000	-
19010-0010	E-Rate Technology	157,196	71,076	-	-	-
18990-0004	Wiley 3 Yr old Program		99,975	75,000	50,000	(25,000)
	Total Revenue from Other Sources	190,696	203,495	107,500	80,460	(27,040)
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,293,577	1,290,536	1,333,541	1,271,396	(62,145)
Revenue from the Commonwealth						
Categorical Aid						

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24020-0002 Basic School Aid	1,056,468	1,078,375	1,074,368	1,170,440	96,072
24020-0004 Remedial Summer School	11,466	52,086	29,721	31,994	2,273
24020-0005 Lottery	-	-	-	-	-
24020-0007 Gifted and Talented Program	11,466	11,648	11,661	11,882	221
24020-0008 Remedial Education	61,316	62,291	62,361	78,120	15,759
24020-0009 Enrollment Loss	-	-	-	-	-
24020-0010 Compensation Supplements	-	-	26,106	-	(26,106)
24020-0012 Special Education	87,488	88,879	90,245	147,645	57,400
24020-0013 Composite Index Hold Harmless	-	-	-	-	-
24020-0014 Textbook Payments	23,258	22,721	22,746	24,326	1,580
24020-0017 Vocational Education	18,195	30,639	30,673	26,546	(4,127)
24020-0019 Special Education - Foster Care	22,432	8,425	8,576	-	(8,576)
24020-0021 School Fringes (SSA, Retirement, Group Life)	64,556	66,342	66,670	73,317	6,647
24020-0023 Instructional Retirement	95,713	110,908	111,286	150,426	39,140
24020-0025 Life Insurance--Instructional	3,988	4,051	4,056	5,056	1,000
24020-0028 Early Reading Intervention	5,805	6,450	6,450	8,401	1,951
24020-0029 School Construction	-	-	-	-	-
24020-0030 Add' Assist-Retir/Inflation	-	295	39,462	-	(39,462)
24020-0046 Homebound/Special Education--Grant	368	1,996	2,137	1,256	(881)
24020-0052 Voc. Education Equipment	2,541	-	3,320	3,944	624
24020-0056 SOL Algebra Readiness	7,925	7,280	7,280	7,877	597
24020-0065 At-Risk	86,715	87,035	87,035	84,237	(2,798)
24020-0067 English as a Second Language	1,831	1,109	1,109	1,653	544
24020-0075 Primary Class Size	76,832	67,602	83,403	66,023	(17,380)
24020-0081 PreSchool Initiative	37,800	134,374	93,000	99,000	6,000
24020-0099 Other State Education	-	1,000	-	-	-
24020-0101 Technology Payments	128,000	72,554	128,000	173,200	45,200
24020-0102 Mentor Teachers	808	2,208	2,208	2,208	-
24020-0104 ISAEP/GED Prep Program	7,859	7,859	7,859	7,859	-
24020-0105 Project Graduation--Grant	22,983	13,995	22,983	15,000	(7,983)
Total Revenue from the Commonwealth	3,129,390	3,230,658	3,356,256	3,461,806	105,550

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Revenue from the Federal Government						
Categorical Aid						
33020-0014	Title I - Part A	436,000	299,116	367,153	366,619	(534)
33020-0015	CTE Equipment	3,320	3,944	3,320	3,320	-
33020-0016	CTE Industry Certification	948	-	948	948	-
33020-0017	School Improvement Fund	-	-	-	-	-
33020-0018	School Improvement fund (1003G)	179,000	58,929	-	-	-
33020-0019	Title VI - B - Special Education	349,329	247,794	265,000	265,000	-
33020-0020	Title VI, Part B, Subpart 2	28,007	29,471	26,606	26,616	10
33020-0021	i3 Grant	-	-	-	-	-
33020-0024	Vocational Education	26,981	24,495	28,461	28,461	-
33020-0025	Title II - Part D	-	-	-	-	-
33020-0026	Title II - Part A	105,773	83,376	100,390	99,082	(1,308)
33020-0028	Drug Free Schools	-	-	-	-	-
33020-0032	Title V	-	-	-	-	-
33020-0034	ROTC	57,000	69,099	68,000	64,000	(4,000)
33020-0099	Other Federal Education Payments	-	-	-	-	-
33020-0100	Medicaid	75,000	86,838	85,000	85,000	-
33020-0825	State Fiscal Stabilization Funds	-	-	-	-	-
33020-0800	ARRA-Title IA, NCLB	-	-	-	-	-
33020-0806	ARRA-Title VIB	-	-	-	-	-
33020-810	ARRA- Longitudinal Data	-	-	-	-	-
33020-0814	ARRA-School Improvement 1003G	-	-	-	-	-
33020-0816	ARRA-IDEA Part B PreSchool	-	-	-	-	-
33020-0825	SFSF-State Fiscal Stabilization	-	-	-	-	-
33020-0830	ARRA-Jobs Fund	-	1,090	-	-	-
	Total Revenue from the Federal Government	1,261,358	904,152	944,878	939,046	(5,832)

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	Approved FY13	Actual FY13	Projected FY14	Proposed FY15	Change
TOTAL SCHOOL OPERATING FUND (Less County Contribution)	4,581,444	4,338,305	4,408,634	4,481,312	72,678
SCHOOL CAFETERIA FUND - Fund 252					
Revenue from Local Sources					
16120-0004 Charges for Services	171,500	131,365	164,500	141,050	(23,450)
Total Revenue from Local Sources	171,500	131,365	164,500	141,050	(23,450)
Revenue from the Commonwealth					
24020-0015 Categorical Aid - School Food Grant Program	8,500	11,156	8,500	9,000	500
Total Revenue from the Commonwealth	8,500	11,156	8,500	9,000	500
Revenue from the Federal Government					
33020-0013 Meal Reimbursements	405,000	428,815	412,000	466,550	54,550
Total Revenue from the Federal Government	405,000	428,815	412,000	466,550	54,550
TOTAL SCHOOL CAFETERIA FUND	585,000	571,336	585,000	616,600	31,600
SUMMARY					
Fund Balance Beginning of Year	4,527,100	4,700,750	4,527,100	4,527,100	-

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	Approved FY13	Actual FY13	Projected FY14	Proposed FY15	Change
General Fund					
Revenue from Local Sources	17,143,700	17,373,732	17,696,700	17,751,000	54,300
Revenue from the Commonwealth	3,367,600	3,555,558	3,408,962	3,446,962	38,000
Revenue from Federal Government	650,000	621,726	546,707	588,060	41,353
Total General Fund	21,161,300	21,551,016	21,105,662	21,197,962	92,300
Grand Total - General Fund	25,688,400	26,251,766	25,632,762	25,725,062	92,300
Capital Improvement Fund	5,000	23	5,000	5,000	
School Operating Fund	4,581,444	4,338,305	4,408,634	4,481,312	72,678
School Cafeteria Fund	585,000	571,336	585,000	616,600	31,600
Total Special Revenue Funds	5,166,444	4,909,641	4,998,634	5,102,912	104,278
GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)	30,854,844	31,161,406	30,631,396	30,827,974	196,578

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 General Government

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	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	-	30,600	-	-	-	30,600
2100 - FICA	2,341	2,341	2,341	2,341	(0)	2,341	-	-	-	2,341
2300 - Medical Insurance	10,800	5,337	5,400	5,400	-	5,400	-	-	-	5,400
2600 - Unemployment Tax	254	231	208	158	(50)	158	-	-	-	158
5510 - Mileage	700	2,856	700	2,800	2,100	2,800	-	-	-	2,800
5540 - Education/Conference	1,750	2,921	1,750	2,900	1,150	2,900	-	-	-	2,900
Total - Board of Supervisors	46,445	44,287	40,999	44,199	3,200	44,199	-	-	-	44,199
12110 - County Administration										
1100 - Salaries	235,873	160,675	211,422	213,618	2,196	213,618	-	-	-	213,618
2100 - FICA	18,044	11,836	16,174	16,342	168	16,342	-	-	-	16,342
2210 - VRS	30,852	20,276	27,654	27,654	-	27,654	-	-	-	27,654
2300 - Medical Insurance	21,600	13,500	16,200	16,200	-	16,200	-	-	-	16,200
2400 - Life Insurance	469	1,845	2,516	2,516	-	2,516	-	-	-	2,516
2600 - Unemployment Tax	266	138	163	125	(38)	125	-	-	-	125
2700 - Workers' Compensation	56,718	75,798	56,718	56,718	-	56,718	-	-	-	56,718
3197 - County Code Supplement	2,000	2,893	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	100	1,034	100	100	-	100	-	-	-	100
3310 - Repairs/Equipment Maintenance	100	-	100	100	-	100	-	-	-	100
3320 - Maintenance Service Contracts	100	1,597	1,700	1,700	-	1,700	-	-	-	1,700
3600 - Advertising	2,000	2,225	2,000	2,000	-	2,000	-	-	-	2,000
5210 - Postal Services	1,400	3,551	1,400	1,400	-	1,400	-	-	-	1,400
5230 - Telephone	5,200	8,284	5,200	5,200	-	5,200	-	-	-	5,200
5307 - Pub. Officials Liability Insurance	4,253	4,040	4,253	4,253	-	4,253	-	-	-	4,253
5308 - Line of Duty Insurance Impact	24,276	24,276	24,276	24,276	-	24,276	-	-	-	24,276
5510 - Mileage	3,200	339	3,200	3,200	-	3,200	-	-	-	3,200
5540 - Education/Conference	1,200	2,616	1,200	1,200	-	1,200	-	-	-	1,200
5810 - Memberships	3,000	7,514	3,000	3,000	-	3,000	-	-	-	3,000

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6001 - Office Supplies	5,500	10,775	5,500	5,500	-	5,500	-	-	-	5,500
6012 - Books/Subscriptions	1,000	2,650	1,000	1,000	-	1,000	-	-	-	1,000
8202 - Furniture & Fixtures	500	-	500	500	-	500	-	-	-	500
8207 - Computer Equipment	2,000	3,185	2,000	2,000	-	2,000	-	-	-	2,000
8209 - Computer Software	300	-	300	300	-	300	-	-	-	300
Total - County Administration	419,951	359,045	388,575	390,902	2,326	390,902	-	-	-	390,902
12210 - County Attorney										
3150 - Contracted Services	25,000	30,212	25,000	40,000	15,000	40,000	-	-	-	40,000
Total - County Attorney	25,000	30,212	25,000	40,000	15,000	40,000	-	-	-	40,000
12240 - Independent Auditor										
3120 - Accounting and Auditing Services	34,200	37,175	34,200	34,200	-	34,200	-	-	-	34,200
Total - Independent Auditor	34,200	37,175	34,200	34,200	-	34,200	-	-	-	34,200
12250 - Real Estate Assessor										
3199 - Other Professional Services	125,000	80,149	5,000	-	(5,000)	-	-	-	-	-
Total - Real Estate Assessor	125,000	80,149	5,000	-	(5,000)	-	-	-	-	-
12310 - Commissioner of the Revenue										
1100 - Salaries	189,392	185,392	194,954	197,818	2,864	109,951	87,867	-	-	197,818

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2100 - FICA	14,489	13,768	14,914	15,133	219	8,411	6,722	-	-	15,133
2210 - VRS	24,249	24,249	24,977	24,964	(13)	19,143	5,821	-	-	24,964
2300 - Medical Insurance	21,600	21,600	21,600	21,600	-	21,600	-	-	-	21,600
2400 - Life Insurance	519	2,206	2,272	2,558	286	2,558	-	-	-	2,558
2600 - Unemployment Tax	266	218	163	125	(38)	125	-	-	-	125
3198 - BAI Support	4,500	1,225	4,500	2,000	(2,500)	2,000	-	-	-	2,000
3199 - Contracted Services	6,000	8,542	6,000	8,300	2,300	8,300	-	-	-	8,300
3310 - Repairs/Equipment Maintenance	150	155	150	150	-	150	-	-	-	150
3320 - Maintenance Service Contracts	350	446	350	450	100	450	-	-	-	450
3600 - Advertising	200	148	200	200	-	200	-	-	-	200
5210 - Postal Services	7,000	4,857	7,000	5,500	(1,500)	5,500	-	-	-	5,500
5230 - Telephone	1,200	1,132	1,200	1,200	-	1,200	-	-	-	1,200
5510 - Mileage	1,200	1,132	1,200	1,200	-	1,200	-	-	-	1,200
5540 - Education/Conference	1,200	721	1,200	1,200	-	1,200	-	-	-	1,200
5810 - Memberships	650	435	650	450	(200)	450	-	-	-	450
5842 - Computer Expenses	1,400	2,202	1,400	2,500	1,100	2,500	-	-	-	2,500
6001 - Office Supplies	800	1,327	800	1,500	700	1,500	-	-	-	1,500
8207 - Computer Equipment	-	-	-	-	-	-	-	-	-	-
Total - Commissioner of the Revenue	275,165	269,753	283,530	286,848	3,318	186,438	100,410	-	-	286,848

12410 - Treasurer

1100 - Salaries	175,485	171,546	176,692	179,342	2,650	122,099	57,243	-	-	179,342
1300 - Part-Time Salaries	3,585	4,684	3,585	4,500	915	4,500	-	-	-	4,500
2100 - FICA	13,378	12,372	13,745	13,948	203	8,285	5,663	-	-	13,948
2210 - VRS	22,484	22,438	23,111	23,099	(12)	18,227	4,872	-	-	23,099
2300 - Medical Insurance	21,600	21,600	21,600	21,600	-	21,600	-	-	-	21,600
2400 - Life Insurance	481	2,041	2,103	2,367	264	2,367	-	-	-	2,367
2600 - Unemployment Tax	296	256	242	190	(52)	190	-	-	-	190
3198 - BAI Support	5,000	3,672	4,500	4,500	-	4,500	-	-	-	4,500
3199 - Other Professional Services	1,300	996	1,300	1,000	(300)	1,000	-	-	-	1,000

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3310 - Repairs/Equipment Maintenance	250	65	250	250	-	250	-	-	-	250
3320 - Maintenance Service Contracts	500	345	500	400	(100)	400	-	-	-	400
3500 - Printing	5,000	4,408	5,000	5,500	500	5,500	-	-	-	5,500
3600 - Advertising	1,200	1,048	1,200	1,200	-	1,200	-	-	-	1,200
5210 - Postal Services	13,500	15,708	14,250	14,000	(250)	14,000	-	-	-	14,000
5230 - Telephone	1,500	1,444	1,500	1,500	-	1,500	-	-	-	1,500
5510 - Mileage	1,200	1,656	1,800	1,000	(800)	1,000	-	-	-	1,000
5540 - Education/Conference	4,500	4,119	4,500	4,000	(500)	4,000	-	-	-	4,000
5810 - Memberships	390	390	390	435	45	435	-	-	-	435
6001 - Office Supplies	5,000	3,902	4,400	4,400	-	4,400	-	-	-	4,400
8202 - Furniture & Fixtures	250	-	250	250	-	250	-	-	-	250
8207 - Computer Equipment	1,270	1,525	1,000	3,000	2,000	3,000	-	-	-	3,000
8208 - Leases	2,800	2,771	2,800	3,500	700	3,500	-	-	-	3,500
8209 - Computer Software	1,140	619	1,140	1,000	(140)	1,000	-	-	-	1,000
Total - Treasurer	282,109	277,605	285,858	290,981	5,123	223,203	67,778	-	-	290,981

12510 - Information Technology Services

1100 - Salaries	51,209	51,209	52,745	53,536	791	53,536	-	-	-	53,536
2100 - FICA	3,917	3,891	4,035	4,096	61	4,096	-	-	-	4,096
2210 - VRS	6,698	6,698	6,899	6,895	(4)	6,895	-	-	-	6,895
2300 - Medical Insurance	5,400	5,400	5,400	5,400	-	5,400	-	-	-	5,400
2400 - Life Insurance	143	609	628	707	79	707	-	-	-	707
2600 - Unemployment Tax	67	54	54	42	(12)	42	-	-	-	42
3198 - BAI Support	21,250	20,856	21,250	22,575	1,325	22,575	-	-	-	22,575
3199 - Contracted Services	8,000	10,168	10,500	10,500	-	10,500	-	-	-	10,500
8207 - Computer Hardware	2,000	3,167	2,000	2,000	-	2,000	-	-	-	2,000
8209 - Computer Software	2,000	133	2,000	2,000	-	2,000	-	-	-	2,000
Total - Information Technology	100,684	102,186	105,511	107,750	2,239	107,750	-	-	-	107,750

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13100 - Electoral Board										
1100 - Salaries	7,512	7,512	7,512	7,512	-	-	7,512	-	-	7,512
1805- Compensation Election Officials	9,000	10,925	9,000	9,000	-	-	9,000	-	-	9,000
2100 - FICA	575	575	575	575	(0)	575	-	-	-	575
2600 - Unemployment Tax	62	57	51	39	(12)	39	-	-	-	39
5210 - Postage	1,000	212	1,000	800	(200)	-	800	-	-	800
5510 - Mileage	2,500	1,038	2,500	2,500	-	-	2,500	-	-	2,500
5540 - Education/Conference	1,500	719	1,500	1,700	200	-	1,700	-	-	1,700
5810 - Memberships	100	125	100	125	25	125	-	-	-	125
5848 - Election Expense	9,500	11,992	9,500	9,000	(500)	-	9,000	-	-	9,000
6001 - Office Supplies	300	204	300	300	-	300	-	-	-	300
8207 - EDP Equipment	950	950	950	1,000	50	1,000	-	-	-	1,000
Total - Electoral Board	32,999	34,308	32,988	32,551	(437)	2,039	30,512	-	-	32,551
13200 - Registrar										
1100 - Salaries	45,531	45,531	46,897	47,600	703	10,308	37,292	-	-	47,600
1300 - Part-Time Salaries	18,000	14,785	18,540	19,096	556	19,096	-	-	-	19,096
2100 - FICA	4,860	4,411	5,006	5,102	96	5,102	-	-	-	5,102
2210 - VRS	5,955	5,955	6,134	6,131	(3)	6,131	-	-	-	6,131
2300 - Medical Insurance	5,400	5,400	5,400	5,400	-	5,400	-	-	-	5,400
2400 - Life Insurance	127	542	558	628	70	628	-	-	-	628
2600 - Unemployment Tax	134	159	109	83	(26)	83	-	-	-	83
3310 - Repairs/Equipment Maintenance	200	240	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	525	662	525	1,200	675	1,200	-	-	-	1,200
3600 - Advertising	500	245	500	500	-	500	-	-	-	500
5110 - Electrical Services	-	-	-	-	-	-	-	-	-	-
5210 - Postal Services	1,250	1,680	1,250	1,250	-	1,250	-	-	-	1,250
5230 - Telephone	1,500	973	1,500	1,500	-	1,500	-	-	-	1,500

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5420 - Leases on Buildings	-	-	-	-	-	-	-	-	-	-
5510 - Mileage	150	232	150	450	300	450	-	-	-	450
5540 - Education/Conference	400	165	400	650	250	650	-	-	-	650
5810 - Memberships	140	140	140	140	-	140	-	-	-	140
6001 - Office Supplies	1,500	785	1,500	1,500	-	1,500	-	-	-	1,500
8210 - Computer Lease	100	80	100	100	-	100	-	-	-	100
Total - Registrar	86,272	81,986	88,909	91,531	2,622	54,239	37,292	-	-	91,531
Total - General Government	1,427,825	1,316,707	1,290,570	1,318,963	28,392	1,082,971	235,992	-	-	1,318,963

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 Courts

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
21100 - Circuit Court										
5230 - Telecommunications	300	259	300	300	-	300	-	-	-	300
5699 - Contribution to Judge's Office	12,681	12,682	12,682	12,753	71	12,753	-	-	-	12,753
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-
6012 - Books and Subscriptions	-	-	-	-	-	-	-	-	-	-
Total - Circuit Court	12,981	12,940	12,982	13,053	71	13,053	-	-	-	13,053
21200 - General District Court										
3310 - Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
3320 - Maintenance Service Contracts	500	371	500	500	-	500	-	-	-	500
5210 - Postal Services	100	106	100	100	-	100	-	-	-	100
5230 - Telephone	1,400	1,337	1,400	1,400	-	1,400	-	-	-	1,400
5540 - Convention and Education	-	-	-	-	-	-	-	-	-	-
5810 - Dues and Memberships	200	40	200	200	-	200	-	-	-	200
6001 - Office Supplies	400	445	400	400	-	400	-	-	-	400
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
8014 - Machinery and Equipment	800	80	800	800	-	800	-	-	-	800
Total - General District Court	3,400	2,379	3,400	3,400	-	3,400	-	-	-	3,400
21300 - Special Magistrates										
5230 - Telephone	300	-	300	300	-	300	-	-	-	300
6001 - Office Supplies	300	-	300	300	-	300	-	-	-	300
Total - Special Magistrates	600	-	600	600	-	600	-	-	-	600
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	800	865	800	800	-	950	-	-	-	950
5210 - Postal Services	100	100	100	100	-	100	-	-	-	100
5230 - Telephone	800	928	800	950	150	800	-	-	-	800

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 Courts

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
5810 - Dues and Memberships	25	-	25	25	-	25	-	-	-	25
8201 - Machinery & Equipment			800	-	(800)	800	-	-	-	800
8202 - Furniture & Fixtures	100	-	100	100	-	100	-	-	-	100
Total - Juvenile & Domestic Relations Court	1,825	1,894	2,625	1,975	(650)	2,775	-	-	-	2,775

21600 - Clerk of the Circuit Court

1100 - Salaries	198,489	198,489	204,444	207,511	3,067	50,973	156,538	-	-	207,511
1300 - Part-time Salaries	2,280	1,717	2,280	2,280	-	2,280	-	-	-	2,280
1700 - Compensation - Jurors	2,000	600	2,000	2,000	-	2,000	-	-	-	2,000
1800 - Compensation - Jury Commission	300	180	300	300	-	300	-	-	-	300
2100 - FICA	15,359	14,976	15,814	16,049	235	12,098	3,951	-	-	16,049
2210 - VRS	25,962	25,962	26,741	26,727	(14)	23,305	3,422	-	-	26,727
2300 - Medical Insurance	16,200	10,800	16,200	16,200	-	16,200	-	-	-	16,200
2400 - Life Insurance	556	2,362	2,433	2,739	306	2,739	-	-	-	2,739
2600 - Unemployment Tax	283	236	233	178	(55)	178	-	-	-	178
3120 - Auditing/Indexing Services	7,000	2,015	7,000	7,000	-	7,000	-	-	-	7,000
3160 - Microfilm	6,000	5,731	6,000	6,000	-	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	3,336	3,500	3,500	-	3,500	-	-	-	3,500
5210 - Postal Services	2,000	2,000	2,000	2,000	-	2,000	-	-	-	2,000
5230 - Telephone	1,200	1,084	1,200	1,200	-	1,200	-	-	-	1,200
5540 - Conventions and Education	1,400	1,388	1,400	1,400	-	1,400	-	-	-	1,400
6001 - Office Supplies	11,000	12,799	11,000	11,000	-	11,000	-	-	-	11,000
8202 - Furniture & Fixtures	3,500	2,710	3,500	3,500	-	3,500	-	-	-	3,500
8207 - Computer Equipment	6,000	6,470	6,000	6,000	-	6,000	-	-	-	6,000
Total - Clerk of the Circuit Court	303,029	292,857	312,045	315,584	3,539	151,673	163,911	-	-	315,584

21800 - Court Appointed Special Advocates

5699 - Contribution	3,000	3,000	5,000	5,000	-	5,000	-	-	-	5,000
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21900 - Victim/Witness Assistance

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 Courts

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1300 - Part-time Salary	18,581	18,581	18,581	18,581	-	-	18,581	-	-	18,581
2100 - FICA	1,421	1,421	1,421	1,421	0	-	1,421	-	-	1,421
2300 - Medical Insurance	5,400	-	-	-	-	-	-	-	-	-
2600 - Unemployment	67	54	54	42	(12)	-	42	-	-	42
5210 - Postal Services	151	151	151	151	-	96	55	-	-	151
5230 - Telecommunications	503	586	503	503	-	503	-	-	-	503
5510 - Mileage	400	86	400	400	-	400	-	-	-	400
5540 - Conventions and Education	700	683	700	700	-	700	-	-	-	700
5810 - Dues and Memberships	-	-	-	-	-	-	-	-	-	-
6001 - Office Supplies	501	3,093	501	501	-	501	-	-	-	501
Total - Victim/Witness Assistance	27,724	24,656	22,311	22,298	(13)	2,200	20,099	-	-	22,299

22100 - Commonwealth's Attorney

1100 - Salaries	221,189	205,071	238,125	243,696	5,571	(15,314)	259,010	-	-	243,696
1300 - Part-Time Salaries	19,965	30,225	20,564	21,181	617	21,181	-	-	-	21,181
2100 - FICA	16,921	17,356	18,217	18,643	426	2,663	15,980	-	-	18,643
2210 - VRS	28,931	26,397	31,147	31,388	241	17,549	13,839	-	-	31,388
2300 - Medical Insurance	16,200	8,550	10,800	10,800	-	10,800	-	-	-	10,800
2400 - Life Insurance	619	2,402	2,834	3,217	383	3,217	-	-	-	3,217
2600 - Unemployment Tax	200	336	272	208	(64)	208	-	-	-	208
3310 - Repairs & Maintenance	300	-	300	300	-	300	-	-	-	300
3320 - Maintenance Service Contracts	300	233	300	300	-	300	-	-	-	300
5210 - Postal Services	1,300	562	1,300	1,300	-	1,300	-	-	-	1,300
5230 - Telephone	1,300	1,268	1,860	1,860	-	1,860	-	-	-	1,860
5510 - Mileage			500	1,000	500	1,000				1,000
5540 - Education/Conferences	750	1,821	1,500	1,500	-	1,500	-	-	-	1,500
5810 - Memberships	1,000	1,145	600	1,500	900	1,500	-	-	-	1,500
5899 - Other Operating Expenses	3,440	2,425	3,440	3,440	-	3,440	-	-	-	3,440
6014 - Other Operating Supplies	3,751	1,587	3,751	3,751	-	3,751	-	-	-	3,751
8201 - Machinery & Equipment	700	-	700	700	-	700	-	-	-	700
8207 - Computer Equipment	420	798	420	420	-	420	-	-	-	420
Total - Commonwealth's Attorney	317,286	300,176	336,630	345,204	8,574	56,375	288,828	-	-	345,203

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Total - Judicial Administration	669,845	637,901	695,593	707,115	11,523	235,076	472,837	-	-	707,914

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 Public Safety

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31200 - Sheriff (Law Enforcement)										
1100 - Salaries	919,094	932,284	978,302	1,094,222	115,920	507,624	586,598	-	-	1,094,222
1200 - Overtime	45,000	44,074	10,500	45,000	34,500	45,000	-	-	-	45,000
1300 - Part-time Salaries	78,750	121,768	81,113	82,330	1,217	82,330	-	-	-	82,330
2100 - FICA	68,470	77,217	72,377	75,843	3,466	30,873	44,970	-	-	75,843
2210 - VRS	130,518	118,248	137,198	128,959	(8,239)	94,905	34,054	-	-	128,959
2300 - Health Ins.	102,600	90,450	113,400	113,400	-	113,400	-	-	-	113,400
2400 - Life Ins.	2,544	10,758	12,482	13,216	734	13,216	-	-	-	13,216
2600 - Unemployment Tax	1,935	1,764	1,251	999	(252)	999	-	-	-	999
3310 - Repairs & Maint. - Vehicles	17,000	35,424	17,000	17,000	-	17,000	-	-	-	17,000
3320 - Maint. Service Contracts	900	-	900	900	-	900	-	-	-	900
5210 - Postal Services	800	969	800	800	-	800	-	-	-	800
5230 - Telephone	20,500	25,924	20,500	20,500	-	20,500	-	-	-	20,500
5540 - Conferences/Education	12,500	17,120	12,500	12,500	-	12,500	-	-	-	12,500
5698 - Concealed Weapon Fingerprints	500	-	-	-	-	-	-	-	-	-
5699 - Contribution - Crim. Just. Acad.	8,000	10,890	8,000	8,000	-	8,000	-	-	-	8,000
5810 - Dues & Memberships	900	2,081	900	900	-	900	-	-	-	900
5850 - Drug Enforcement	8,000	21,464	8,000	8,000	-	8,000	-	-	-	8,000
6001 - Office Supplies	3,800	6,726	5,000	3,800	(1,200)	3,800	-	-	-	3,800
6008 - Vehicle Fuel	37,000	85,027	37,000	85,000	48,000	85,000	-	-	-	85,000
6009 - Vehicle Supplies	2,000	20,316	2,000	2,000	-	2,000	-	-	-	2,000
6010 - Police Supplies	17,500	8,679	17,500	17,000	(500)	17,000	-	-	-	17,000
6011 - Uniforms	12,000	14,679	15,000	13,000	(2,000)	13,000	-	-	-	13,000
6012 - Books & Subscriptions	800	1,818	1,200	800	(400)	800	-	-	-	800
6014 - Other Operating Supplies	16,500	34,462	16,500	16,500	-	16,500	-	-	-	16,500
8203 - Communications Equipment	17,000	21,920	17,000	17,000	-	17,000	-	-	-	17,000
8205 - Motor Vehicles	57,000	59,795	107,000	58,000	(49,000)	58,000	-	-	-	58,000
8207 - Computer Equipment	15,000	9,305	18,000	17,500	(500)	17,500	-	-	-	17,500
Total - Sheriff (Law Enforcement)	1,596,611	1,773,161	1,711,423	1,853,169	141,746	1,187,547	665,622	-	-	1,853,169

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31710 - School Resource Officer										
1100 - Salary	41,245	42,395	76,482	80,423	3,941	80,423	-	-	-	80,423
2100 - FICA	3,155	2,903	5,851	6,152	301	6,152	-	-	-	6,152
2210 - VRS	5,395	5,395	7,792	8,147	355	8,147	-	-	-	8,147
2300 - Health Ins.	5,400	5,400	10,800	10,800	-	10,800	-	-	-	10,800
2400 - Life Ins	115	491	910	1,062	152	1,062	-	-	-	1,062
2600 - Unemployment Tax	67	54	109	83	(26)	83	-	-	-	83
Total - School Resource Officer	55,377	56,638	101,944	106,666	4,722	106,666	-	-	-	106,666
32200 - Volunteer Fire Departments										
5641 - Fire Programs	23,000	26,011	23,000	23,000	-	-	23,000	-	-	23,000
5699 - Contribution to Fire Departments	225,000	225,000	257,000	260,855	3,855	260,855	-	-	-	260,855
Total - Volunteer Fire Departments	248,000	251,011	280,000	283,855	3,855	260,855	23,000	-	-	283,855
32300 - Volunteer Rescue Services										
5642-Contribution "One for Life Grant"	-	25,409	-	-	-	-	-	-	-	-
5643 - PEMS Council	1,139	1,139	1,139	1,136	(3)	1,136	-	-	-	1,136
5699 - Contributions to Rescue Squads	62,500	-	62,500	92,500	30,000	92,500	-	-	-	92,500
Total - Rescue Squads	63,639	26,548	63,639	93,636	29,997	93,636	-	-	-	93,636
32301 - Paid Rescue Services										
1100 - Salary	475,895	394,812	495,390	509,673	14,283	509,673	-	-	-	509,673
1200 - Overtime	7,140	22,134	7,140	10,710	3,570	10,710	-	-	-	10,710

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1300 - Part-Time Salaries	91,035	140,126	89,301	89,301	-	89,301	-	-	-	89,301
2100 - FICA	43,916	42,267	45,142	45,142	-	45,142	-	-	-	45,142
2210 - VRS	74,154	49,967	64,570	64,570	-	64,570	-	-	-	64,570
2300 - Health Ins.	70,200	22,050	37,800	48,600	10,800	48,600	-	-	-	48,600
2400 - Life Ins	1,333	4,546	5,875	5,875	-	5,875	-	-	-	5,875
2600 - Unemployment Tax	1,550	1,912	1,306	998	(308)	998	-	-	-	998
3199 - Other Professional Services	500	-	500	500	-	500	-	-	-	500
3311 - Repairs & Maintenance Vehicles	850	(2,342)	850	2,500	1,650	2,500	-	-	-	2,500
3320 - Maintenance Service Contracts	18,700	21,810	18,700	22,500	3,800	22,500	-	-	-	22,500
3600 - Advertising	300	-	300	500	200	500	-	-	-	500
5210 - Postal Services	-	-	-	-	-	-	-	-	-	-
5230 - Telecommunications	2,500	1,620	2,500	3,300	800	3,300	-	-	-	3,300
5510 - Vol. Rescue Squad Mileage	55,000	75,803	55,000	55,000	-	55,000	-	-	-	55,000
5540 - Conferences & Education	3,000	4,516	3,000	30,000	27,000	30,000	-	-	-	30,000
5810 - Dues & Memberships	200	425	200	2,500	2,300	2,500	-	-	-	2,500
6001 - Office Supplies	850	3,572	850	1,200	350	1,200	-	-	-	1,200
6004 - Medical Supplies	1,500	9,827	1,500	7,200	5,700	7,200	-	-	-	7,200
6011 - Uniforms	6,000	8,294	6,000	6,000	-	6,000	-	-	-	6,000
Total - Paid Rescue Services	854,623	801,339	835,924	906,070	70,146	906,070	-	-	-	906,070
32402 - Department of Forestry										
5644 - Contribution - Dept. of Forestry	4,000	3,897	4,000	4,000	-	4,000	-	-	-	4,000
Total - Department of Forestry	4,000	3,897	4,000	4,000	-	4,000	-	-	-	4,000
32403 - Local Emergency Services										
3199 - Other Professional Services	23,120	26,524	23,120	23,120	-	23,120	-	-	-	23,120
5230 - Telecommunications	5,000	1,762	5,000	2,500	(2,500)	2,500	-	-	-	2,500

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5540 - Conference/Education	-	-	-	-	-	-	-	-	-	-
5899 - Disaster Recovery		-								
6009 - Vehicle Supplies	-	30	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	1,500	3,121	1,500	1,500	-	1,500	-	-	-	1,500
8207-Computer Equipment		-								
Total - Local Emergency Services	29,620	31,438	29,620	27,120	(2,500)	27,120	-	-	-	27,120

33100 - Sheriff (Correction and Detention)

1100 - Salary	546,044	564,264	566,569	555,840	(10,729)	184,508	371,332	-	-	555,840
2100 - FICA	41,772	41,353	43,342	42,521	(821)	14,460	28,061	-	-	42,521
2210 - VRS	71,423	71,636	74,107	71,593	(2,514)	47,121	24,472	-	-	71,593
2300 - Health Ins.	70,200	60,750	75,600	75,600	-	75,600	-	-	-	75,600
2400 - Life Ins.	1,529	6,518	6,742	7,337	595	7,337	-	-	-	7,337
2600 - Unemployment Tax	930	762	762	582	(180)	582	-	-	-	582
3110 - Inmate Medical Services	20,000	48,947	20,000	20,000	-	20,000	-	-	-	20,000
3310 - Repairs & Maint. (County)	32,000	54,384	32,000	31,500	(500)	31,500	-	-	-	31,500
3320 - Maint. Service Contracts	4,000	2,048	4,000	4,000	-	4,000	-	-	-	4,000
5110 - Electrical Services	32,500	44,805	32,500	45,000	12,500	45,000	-	-	-	45,000
5130 - Water Services	5,000	7,457	5,000	5,000	-	5,000	-	-	-	5,000
6001 - Office Supplies	500	1,448	500	500	-	500	-	-	-	500
6002 - Food Service Supplies	80,000	109,129	80,000	79,000	(1,000)	79,000	-	-	-	79,000
6004 - Medical Supplies	10,000	2,529	10,000	10,000	-	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	6,929	5,000	5,000	-	5,000	-	-	-	5,000
6006 - Linen Supplies	1,400	829	1,400	1,400	-	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	1,258	2,000	2,000	-	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	700	234	700	700	-	700	-	-	-	700
Total - Sheriff (Correction and Detention)	924,998	1,025,279	960,222	957,573	(2,649)	533,709	423,865	-	-	957,573

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33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	500	-	500	500	-	500	-	-	-	500
5230 - Telephone	700	724	700	700	-	700	-	-	-	700
5645 - Contribution - Juv. Deten. Cente	42,300	92,740	35,200	44,000	8,800	44,000	-	-	-	44,000
5699 - Contribution to Ct. Service Unit	5,000	4,040	5,000	5,000	-	5,000	-	-	-	5,000
8202 - Furniture and Fixtures	250	-	250	250	-	250	-	-	-	250
Total - Juvenile Probation & Detention	48,750	97,503	41,650	50,450	8,800	50,450	-	-	-	50,450
33400 - Electronic Monitoring										
8201 - Equipment	20,000	-	8,000	-	(8,000)	-	-	-	-	-
Total - Electronic Monitoring	20,000	-	8,000	-	(8,000)	-	-	-	-	-
34100 - Building Inspection										
1100 - Salary	89,669	89,669	92,359	93,744	1,385	93,744	-	-	-	93,744
2100 - FICA	6,860	6,363	7,065	7,171	106	7,171	-	-	-	7,171
2210 - VRS	11,729	11,729	12,081	12,074	(7)	12,074	-	-	-	12,074
2300 - Health Ins.	10,800	10,800	10,800	10,800	-	10,800	-	-	-	10,800
2400 - Life Ins.	251	1,067	1,099	1,237	138	1,237	-	-	-	1,237
2600 - Unemployment Tax	132	109	109	84	(25)	84	-	-	-	84
3311 - Vehicle Repairs & Maintenance	2,000	611	2,000	2,000	-	2,000	-	-	-	2,000
5210 - Postal Services	350	350	350	350	-	350	-	-	-	350
5230 - Telephone	1,700	1,868	1,700	1,700	-	1,700	-	-	-	1,700
5510 - Mileage	300	791	300	300	-	300	-	-	-	300
5540 - Conference/Education	500	-	500	500	-	500	-	-	-	500
5810 - Dues/Memberships	100	35	100	100	-	100	-	-	-	100
6001 - Office Supplies	800	737	800	800	-	800	-	-	-	800

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6011 - Uniforms	400	400	400	400	-	400	-	-	-	400
6012 - Books/Subscriptions	1,700	880	1,700	1,700	-	1,700	-	-	-	1,700
8207 - EDP Equipment	900	-	900	900	-	900	-	-	-	900
Total - Building Inspections	128,191	125,408	132,263	133,862	1,599	133,862	-	-	-	133,862

35100 - Animal Control

1100 - Salary	81,419	80,853	83,279	84,528	1,249	84,528	-	-	-	84,528
2100 - FICA	6,229	5,498	6,371	6,466	95	6,466	-	-	-	6,466
2210 - VRS	9,098	9,098	9,371	9,366	(5)	9,366	-	-	-	9,366
2300 - Health Ins.	10,800	10,800	10,800	10,800	-	10,800	-	-	-	10,800
2400 - Life Ins.	228	828	853	960	107	960	-	-	-	960
2600 - Unemployment Tax	198	167	163	126	(37)	126	-	-	-	126
3310 - Repairs/Maintenance	3,500	726	3,500	4,000	500	4,000	-	-	-	4,000
3311 - Vehicle Repair	3,000	4,635	5,000	4,000	(1,000)	4,000	-	-	-	4,000
5230 - Telephone	1,400	1,762	1,400	1,600	200	1,600	-	-	-	1,600
5540 - Conferences/Education	200	395	1,000	200	(800)	200	-	-	-	200
5699 - VDOT Sterilization Fund	200	248	200	448	248	248	200	-	-	448
6001 - Office Supplies	100	152	100	200	100	200	-	-	-	200
6003 - Animal Food Supplies	1,000	887	1,000	1,000	-	1,000	-	-	-	1,000
6005 - Janitorial Supplies	1,000	645	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	49	100	100	-	100	-	-	-	100
6011 - Uniforms	400	-	400	400	-	400	-	-	-	400
6014 - Other Operating Supplies	6,000	5,485	5,000	6,000	1,000	6,000	-	-	-	6,000
Total - Animal Control	124,872	122,227	129,537	131,195	1,658	130,994	200	-	-	131,194

35300 - Medical Examiner

3110 - Medical Services - Coroner	200	60	200	200	-	200	-	-	-	200
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 Public Safety

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Total - Medical Examiner	200	60	200	200	-	200	-	-	-	200
Total - Public Safety	4,098,881	4,314,510	4,298,422	4,547,796	249,374	3,435,108	1,112,687	-	-	4,547,795

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 Public Works

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42400 - Refuse Disposal										
1100 - Salary	60,876	60,876	62,702	63,643	941	63,643	-	-	-	63,643
1300 - Part-Time Salaries	125,746	137,045	129,518	133,404	3,886	133,404	-	-	-	133,404
2100 - FICA	14,277	14,768	14,705	15,074	369	15,074	-	-	-	15,074
2210 - VRS	7,963	7,963	8,201	8,197	(4)	8,197	-	-	-	8,197
2300 - Health Ins.	10,800	10,800	10,800	10,800	-	10,800	-	-	-	10,800
2400 - Life Ins.	170	724	746	840	94	840	-	-	-	840
2600 - Unemployment Tax	628	617	544	417	(127)	417	-	-	-	417
3160 - Recycling Services	8,000	5,493	8,000	8,000	-	8,000	-	-	-	8,000
3310 - Repairs & Maintenance	6,000	17,675	6,000	6,000	-	6,000	-	-	-	6,000
3320 - Maint. Svc. Contracts	520,000	441,374	450,000	472,000	22,000	472,000	-	-	-	472,000
3321 - Brush/Waste Wood Removal	160,000	132,000	150,000	150,000	-	150,000	-	-	-	150,000
5110 - Electrical Service	200	143	200	200	-	200	-	-	-	200
5230 - Telephone	2,000	2,392	2,000	2,000	-	2,000	-	-	-	2,000
6001 - Office Supplies	200	245	200	200	-	200	-	-	-	200
6007 - Repair & Maint. Supplies	3,500	2,145	3,500	4,000	500	4,000	-	-	-	4,000
6011 - Uniform Rental	8,000	11,691	8,000	11,000	3,000	11,000	-	-	-	11,000
8201 - Machinery & Equipment	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
8205 - Motor Vehicles	6,000	9,530	6,000	10,000	4,000	10,000	-	-	-	10,000
Total - Refuse Disposal	935,360	855,480	862,117	896,774	34,657	896,774	-	-	-	896,774
43200 - General Properties										
1100 - Salary	33,806	33,806	34,820	35,342	522	35,342	-	-	-	35,342
2100 - FICA	2,586	2,590	2,664	2,704	40	2,704	-	-	-	2,704
2210 - VRS	4,422	4,422	4,554	4,552	(2)	4,552	-	-	-	4,552
2300 - Health Ins.	5,400	5,400	5,400	5,400	-	5,400	-	-	-	5,400
2400 - Life Ins.	95	402	414	467	53	467	-	-	-	467
2600 - Unemployment Tax	66	54	54	42	(12)	42	-	-	-	42
3310 - Repairs & Maint.	25,000	4,246	20,000	20,000	-	20,000	-	-	-	20,000

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 Public Works

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3311 - Vehicle Repair & Maint.	2,000	2,091	2,000	2,000	-	2,000	-	-	-	2,000
3320 - Maint. Svc. Contracts	55,000	94,437	60,000	60,000	-	60,000	-	-	-	60,000
5110 - Electrical Services	60,000	77,864	60,000	60,000	-	60,000	-	-	-	60,000
5120 - Heating Services	12,000	13,356	12,000	12,000	-	12,000	-	-	-	12,000
5130 - Water Services	4,000	5,922	4,000	4,000	-	4,000	-	-	-	4,000
5230 - Telephone	400	377	400	400	-	400	-	-	-	400
5305 - Motor Veh. Ins.	22,000	19,973	22,000	22,000	-	22,000	-	-	-	22,000
5308 - Insurance - Multi-Peril	20,582	14,932	20,582	20,582	-	20,582	-	-	-	20,582
6001 - Office Supplies	500	73	500	500	-	500	-	-	-	500
6005 - Janitorial Supplies	8,000	7,780	8,000	8,000	-	8,000	-	-	-	8,000
6007 - Repair & Maintenance Supplies	2,000	1,212	2,000	2,000	-	2,000	-	-	-	2,000
6009 - Vehicle Supplies	500	181	500	500	-	500	-	-	-	500
6011 - Uniforms	1,100	1,372	1,100	1,100	-	1,100	-	-	-	1,100
6014 - Other Operating Supplies	1,000	2,141	1,000	1,000	-	1,000	-	-	-	1,000
Total - General Properties	260,457	292,631	261,989	262,588	599	262,588	-	-	-	262,588
Total - Public Works	1,195,817	1,148,112	1,124,106	1,159,363	35,257	1,159,363	-	-	-	1,159,363

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 Health and Welfare

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51200 - Local Health Department										
5699 - Contribution to Health Dept	201,352	201,352	201,352	201,352	-	201,352	-	-	-	201,352
					-	-				
Total - Local Health Department	201,352	201,352	201,352	201,352	-	201,352	-	-	-	201,352
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	96,477	96,477	100,477	100,477	-	100,477	-	-	-	100,477
					-	-				
Total - Free Health Clinic	96,477	96,477	100,477	100,477	-	100,477	-	-	-	100,477
52500 - Community Services Board										
5620 - Contribution to CSB	36,744	36,744	36,744	37,846	1,102	37,846	-	-	-	37,846
Total - Community Services Board	36,744	36,744	36,744	37,846	1,102	37,846	-	-	-	37,846
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	15,600	15,600	15,600	15,600	-	15,600	-	-	-	15,600
5699 - Bay Transit	54,949	54,949	54,949	54,949	-	54,949	-	-	-	54,949
Total - Bay Aging	70,549	70,549	70,549	70,549	-	70,549	-	-	-	70,549
53501 - Group Home Commission (Bridge House)										
5699 - County Contribution	27,240	-	-	-	-	-	-	-	-	-

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 Health and Welfare

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Total - Group Home Commission	27,240	-	-	-	-	-	-	-	-	-
53502 - Rappahannock Legal Services										
5699 - Contribution RLS	5,600	5,600	5,600	5,600	-	5,600	-	-	-	5,600
Total - Rapp. Legal Services	5,600	5,600	5,600	5,600	-	5,600	-	-	-	5,600
53503 - The Haven Crisis Shelter										
5699 - Contribution to The Haven	3,500	3,500	4,000	4,000	-	4,000	-	-	-	4,000
Total - The Haven	3,500	3,500	4,000	4,000	-	4,000	-	-	-	4,000
53504 - Comprehensive Services Act										
5699 - Contribution CSA	600,000	844,276	600,000	600,000	-	400,000	200,000	-	-	600,000
Total - CSA	600,000	844,276	600,000	600,000	-	400,000	200,000	-	-	600,000
53505 - Social Services										
5699 - Dept of Social Services (See Separate Budget for S.S.)	1,449,257	1,394,519	1,468,598	1,452,592	(16,006)	344,086	520,446	588,060	-	1,452,592
Total - Social Services	1,449,257	1,394,519	1,468,598	1,452,592	(16,006)	344,086	520,446	588,060	-	1,452,592
53507 - Virginia Quality Life										

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 Health and Welfare

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5699 - Contribution VQL	10,000	10,000	10,000	10,000	-	10,000	-	-	-	10,000
Total - Contribution VQL	10,000	10,000	10,000	10,000	-	10,000	-	-	-	10,000
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	50,000	50,000	50,000	55,000	5,000	55,000	-	-	-	55,000
Total - Contribution B&GCA	50,000	50,000	50,000	55,000	5,000	55,000				55,000
53509 - Lancaster Chamber of Commerce										
5810- Membership Fee	-	125	500	500	-	500	-	-	-	500
Total - Membership Fee	-	125	500	500	-	500	-	-	-	500
Total - Health and Welfare	2,550,719	2,713,142	2,547,820	2,537,916	(9,904)	1,229,410	720,446	588,060	-	2,537,916

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 Education

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68000 - Rappahannock Community College										
5699 - Contribution to RCC	6,144	6,144	6,536	6,817	281	6,817	-	-	-	6,817
Total - Rappahannock Community College	6,144	6,144	6,536	6,817	281	6,817	-	-	-	6,817
Total - Education	6,144	6,144	6,536	6,817	281	6,817	-	-	-	6,817

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 Recreation and Culture

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71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	75,000	75,000	75,000	75,000	-	75,000	-	-	-	75,000
Total - YMCA	75,000	75,000	75,000	75,000	-	75,000	-	-	-	75,000
72200 - Museums										
5110 - Electrical Services	1,400	1,530	1,400	1,400	-	1,400	-	-	-	1,400
5699 - Contribution to MBWM&L	3,000	3,000	3,000	3,000	-	3,000	-	-	-	3,000
Total - Museums	4,400	4,530	4,400	4,400	-	4,400	-	-	-	4,400
72500 - Historic Resources Commission										
3199 - Professional Services	200	-	200	200	-	200	-	-	-	200
Total - Historic Resources Commission	200	-	200	200	-	200	-	-	-	200
73200 - Community Library										
5699 - Contribution to Community Library	92,745	96,745	102,995	102,995	-	102,995	-	-	-	102,995
Total - Community Library	92,745	96,745	102,995	102,995	-	102,995	-	-	-	102,995
Total - Recreation and Cultural Activities	172,345	176,275	182,595	182,595	-	182,595	-	-	-	182,595

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 Community Development

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81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP	6,000	4,500	6,000	6,000	-	6,000	-	-	-	6,000
Total - River Country	6,000	4,500	6,000	6,000	-	6,000	-	-	-	6,000
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
81601 - Land Use Administration										
1100 - Salaries	163,544	166,544	180,810	183,522	2,712	183,522	-	-	-	183,522
2100 - FICA	12,511	12,685	13,832	14,039	207	14,039	-	-	-	14,039
2210 - VRS	21,392	21,784	23,650	23,638	(12)	23,638	-	-	-	23,638
2300 - Health Ins.	21,600	16,200	21,600	21,600	-	21,600	-	-	-	21,600
2400 - Life Ins.	458	1,982	2,152	2,422	270	2,422	-	-	-	2,422
2600 - Unemployment Tax	265	215	218	168	(50)	168	-	-	-	168
3199 - Contracted Services	2,000	1,560	19,000	19,000	-	19,000	-	-	-	19,000
3600 - Advertising	4,000	3,998	4,000	4,000	-	4,000	-	-	-	4,000
5210 - Postal Services	1,500	1,500	1,500	1,500	-	1,500	-	-	-	1,500
5230 - Telephone	1,700	1,730	1,700	1,700	-	1,700	-	-	-	1,700
5510 - Mileage	800	1,027	800	800	-	800	-	-	-	800
5540 - Conferences/Education	1,000	1,030	800	800	-	800	-	-	-	800
5699 - Other Payments or Contribution		-			-		-	-	-	
6001 - Office Supplies	600	1,011	600	600	-	600	-	-	-	600
Total - Land Use Administration	231,370	231,265	270,662	273,790	3,128	273,790	-	-	-	273,790

Lancaster County, Virginia
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 Community Development

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81603 - Department of Housing										
1100 - Salary	38,809	38,809	39,973	40,573	600	17,040	-	23,532	-	40,573
2100 - FICA	2,969	2,891	3,058	3,104	46	1,304	-	1,800	-	3,104
2210 - VRS	5,076	5,076	5,229	5,226	(3)	2,195	-	3,031	-	5,226
2300 - Health Insurance	5,400	5,400	5,400	5,400	-	2,268	-	3,132	-	5,400
2400 - Life Ins.	109	462	476	536	60	225	-	311	-	536
2600 - Unemployment Tax	66	54	54	42	(12)	17	-	24	-	42
5230 - Telephone	375	994	375	500	125	210	-	290	-	500
5510 - Mileage	400	16	400	50	(350)	21	-	29	-	50
5540 - Conference & Education	200	-	200	50	(150)	21	-	29	-	50
6001 - Office Supplies	600	300	600	600	-	252	-	348	-	600
Total - Department of Housing	54,004	54,002	55,765	56,079	314	23,553	-	32,526	-	56,079
81605 - Planning District Commission										
5692 - ASSIGN-A-HIGHWAY PROGRAM	5,000	4,500	5,000	5,000	-	5,000	-	-	-	5,000
5693 - Northern Neck Tourism Commission	7,500	7,500	7,500	7,500	-	7,500	-	-	-	7,500
5697 - Environmental Planner	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	-	4,500	-	-	-	4,500
Total - PDC	22,000	21,500	22,000	22,000	-	22,000	-	-	-	22,000
82400 - Soil and Water Conservation District										
5699 - Contribution to SWCD	10,000	10,000	10,000	10,000	-	10,000	-	-	-	10,000
82601 - Wetlands Board										

Lancaster County, Virginia
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 Community Development

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
1803 - Compensation - Wetlands Board	5,500	4,300	5,500	5,500	-	5,500	-	-	-	5,500
2100 - FICA	421	329	421	421	-	421	-	-	-	421
2600 - Unemployment Tax	42	33	42	42	-	42	-	-	-	42
3600 - Advertising	2,500	2,840	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	2,200	2,200	2,200	2,200	-	2,200	-	-	-	2,200
5510 - Mileage	500	685	500	500	-	500	-	-	-	500
6001 - Office Supplies	-	104	-	-	-	-	-	-	-	-
Total - Wetlands Board	11,163	10,491	11,163	11,163	-	11,163	-	-	-	11,163
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	2,000	1,300	2,000	2,000	-	2,000	-	-	-	2,000
2100 - FICA	153	99	153	153	-	153	-	-	-	153
2600 - Unemployment Tax	17	8	14	10	(4)	10	-	-	-	10
Total - BZA	2,170	1,407	2,167	2,163	(4)	2,163	-	-	-	2,163
82606 - Planning Commission										
1803 - Compensation Planning Commission	7,700	6,900	7,700	7,700	-	7,700	-	-	-	7,700
2100 - FICA	589	528	589	589	0	589	-	-	-	589
2600 - Unemployment Tax	64	46	52	42	(10)	42	-	-	-	42
Total - Planning Commission	8,353	7,474	8,341	8,331	(10)	8,331	-	-	-	8,331
83900 - Extension Service										
5230 - Telephone	2,000	853	2,000	2,000	-	2,000	-	-	-	2,000

Lancaster County, Virginia
 FY 2014/ 2015 Annual Budget
 Community Development

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
5540 - Conferences/Education	350	-	350	350	-	350	-	-	-	350
5699 - Contribution to Extension Service	56,734	34,625	56,734	57,754	1,020	30,000	-	-	-	30,000
5810 - Dues/Memberships	200	145	200	200	-	200	-	-	-	200
5847 - 4H Programs	365	359	365	365	-	365	-	-	-	365
6001 - Office Expense	500	260	500	500	-	500	-	-	-	500
Total - Extension Service	60,149	36,242	60,149	61,169	1,020	33,415	-	-	-	33,415
84100 - Kilmarnock Rebranding Initiative										
5699 - County Contribution				25,000	25,000	25,000				25,000
Total - Kilmarnock Rebranding Initiative				25,000	25,000	25,000	-	-	-	25,000
Total - Community Development	406,209	377,883	447,247	476,696	29,449	416,416	-	32,526	-	448,942

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Non-Departmental

	Approved FY 13	Actual FY 13	Approved FY14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94100 - Landfill Closure										
3199 - Contracted Services	7,000	7,215	7,000	7,000	-	7,000	-	-	-	7,000
					-					
Total - Landfill Closure	7,000	7,215	7,000	7,000	-	7,000	-	-	-	7,000
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	56,500	56,520	54,000	54,000	-	-	-	-	54,000	54,000
3310- Repair/Maint. Signs	500	-	500	500	-	-	-	-	500	500
3600 - Advertising	125	-	125	125	-	-	-	-	125	125
6001 - Office Supplies	300	-	300	300	-	-	-	-	300	300
6007 - Repair & Maintenance Supplies	5,000	1,941	5,000	5,000	-	-	-	-	5,000	5,000
Total - Enhanced Emergency Telephone	62,425	58,462	59,925	59,925	-	-	-	-	59,925	59,925
Total - Non-Departmental	69,425	65,677	66,925	66,925	-	7,000	-	-	59,925	66,925
93100 - Transfers Out										
0105 - VPA Fund	261,677	242,933	277,459	344,086						
0251 - School Fund	10,426,506	10,184,474	10,425,484	10,627,272						

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Schools

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,593,545	10,524,163	11,040,000	11,079,474	39,474					
Administration Category	768,028	752,670	668,028	700,203	32,175					
Transportation Category	1,067,338	1,065,784	1,100,000	1,204,038	104,038					
Operations Category	1,483,695	1,502,324	1,438,695	1,497,785	59,090					
Technology		624,633	500,000	618,833	118,833					
Debt Service	87,395	87,395	87,395	87,395	-					
Total - Schools 60000-9999	15,000,001	14,556,969	14,834,118	15,187,728	353,610					
School Cafeteria - 252										
School Cafeteria	585,000	583,939	585,000	616,600	31,600					
Total - School Cafeteria 65000-9999	585,000	583,939	585,000	616,600	31,600					
Grand Total Schools	15,585,001	15,140,908	15,419,118	15,804,328	385,210					

* Includes Sales Tax revenues

Budget built on the basis of an ADM of 1224
 Cost/pupil excluding debt and capital projects **12,912**

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Debt Service

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Debt Service Payments - Fund 100										
95301 - 2003/Long Term Debt Service										
9110 - Retire Principal	214,000	214,000	221,000	228,000	7,000	228,000	-	-	-	228,000
9120 - Interest	47,604	47,604	40,306	32,770	(7,536)	32,770	-	-	-	32,770
9210 - IDA Service Fee	3,000	3,000	3,000	3,000	-	3,000	-	-	-	3,000
Total - 2003/Long Term Debt Svc	264,604	264,604	264,306	263,770	(536)	263,770	-	-	-	263,770
95302 - Judicial Center Debt Service										
9110 - Retire Principal	490,000	490,000	505,000	530,000	25,000	530,000	-	-	-	530,000
9111 - Excess Bond Proceeds		-								
9120 - Interest	149,981	149,981	132,610	111,388	(21,222)	111,388	-	-	-	111,388
Total Judicial Center Debt Service	639,981	639,981	637,610	641,388	3,778	641,388	-	-	-	641,388
95303 - School Energy Performance										
9110 - Retire Principal	115,000	115,000	120,000	125,000	5,000	125,000	-	-	-	125,000
9120 - Interest	105,704	105,704	100,144	94,599	(5,545)	94,599	-	-	-	94,599
9210 - Trust Fees		-		-						
Total Energy Performance Debt Service	220,704	220,704	220,144	219,599	(545)	219,599	-	-	-	219,599
Total Long Term Debt Service	1,125,289	1,125,289	1,122,060	1,124,757	2,697	1,124,757	-	-	-	1,124,757

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Debt Service

2003 Series - Principal Worksheet

2018	253,000
2017	244,000
2016	236,000
2015	228,000
Total	961,000

Judicial Center Worksheet

2019	625,000
2018	600,000
2017	570,000
2016	550,000
2015	530,000
Total	2,875,000

Energy Performance Worksheet

2026	200,000
2025	190,000
2024	185,000
2023	180,000
2022	175,000
2021	165,000
2020	160,000
2019	150,000
2018	140,000
2017	135,000
2016	130,000
2015	125,000
Total	1,935,000

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Capital Improvements

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 - School Capital Improvements										
0014 Generator Upgrade - LMS	-	-								
0016 Diesel Generator - LHS	-	-								
0017 Energy Performance - Schools		-								
0018 LPS-Diesel Generator	68,713	-	-							
0019 LHS-Bleacher Refirbishment	30,000	-	-							
0020 LMS-Replace HVAC	80,000	4,723	-							
0021 SBO & Garage-Window Replacement	33,400	-	-							
0022 Voice over IP Telecomm				-						
0023 LMS-HVAC Replacement				-						
0024 Security Upgrade at all schools			127,500							
0025 Replace half of LHS Gym floor										
0026 Replace HVAC system at LMS			80,000							
0027 Voice over IP System all schools			165,000							
Total - School Capital Improvements	212,113	4,723	372,500							
94501 - County Capital Improvements										
0002 Judicial Center		-								
0008 Carpet Replacement - Social Service		-								
0011 Administration Renovation		-								
0012 Sheriff's Office Server	51,134	-	-							
0013 County Share - EMS Vehicle	20,300	31,466	-							
0014 Repair Old Jail/Clerk's Office										
0016 Satelite Site		-								
0017 One Cardiac Monitors		34,847	14,500							
0018 Advanced Life Support Resp. Vehicle		-								
0019 Crime Scene/Command Vehicle			10,000							
0020 Public Access Site			189,900							

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Capital Improvements

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - County Capital Improvements	71,434	66,313	214,400							
Total Capital Improvement Projects	283,547	71,035	586,900	-	(586,900)					

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Summary

	Approved FY 13	Actual FY 13	Approved FY 14	Proposed FY 15	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,427,825	1,316,707	1,290,570	1,318,963	28,393	1,082,471	236,492	-	-	1,318,963
Total - Judicial Administration	669,845	637,901	695,593	707,115	11,522	234,277	472,837	-	-	707,115
Total - Public Safety	4,098,881	4,314,510	4,298,422	4,547,796	249,374	3,435,108	1,112,687	-	-	4,547,795
Total - Public Works	1,195,817	1,148,112	1,124,106	1,159,363	35,257	1,159,363	-	-	-	1,159,363
Total - Health and Welfare	2,550,719	2,713,142	2,547,820	2,537,916	(9,904)	1,229,410	720,446	588,060	-	2,537,916
Total - Education	6,144	6,144	6,144	6,817	673	6,817	-	-	-	6,817
Total - Recreation and Cultural Activities	172,345	176,275	172,345	182,595	10,250	182,595	-	-	-	182,595
Total - Community Development	406,209	377,883	447,247	476,696	29,449	444,170	-	32,526	-	476,696
Total - Non Departmental	69,425	65,677	66,925	66,925	-	7,000	-	-	59,925	66,925
Total - Schools 60000-9999	15,000,001	14,556,969	14,834,118	15,187,728	353,610	10,626,284	3,109,390	1,261,358	190,696	15,187,728
Total - School Cafeteria	585,000	583,939	585,000	616,600	31,600	-	9,000	466,550	141,050	616,600
Total Debt Service	1,125,289	220,704	1,122,060	1,124,757	2,697	1,124,757	-	-	-	1,124,757
Total Capital Improvement Projects	283,547	71,035	586,900	-	(586,900)	-	-	-	-	-
Grand Total	27,591,047	26,188,997	27,777,250	27,933,271	156,021	19,532,253	5,660,852	2,348,494	391,671	27,933,270

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Personal Services

Name	Current Salary	Proposed FY 15	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	6,600	6,600	6,600	-	505	-	-	-	-	34	-	7,139
Bellows, Jason	6,000	6,000	6,000	-	459	-	-	-	5,400	31	-	11,890
Jenkins, F. W., Jr.	6,000	6,000	6,000	-	459	-	-	-	-	31	-	6,490
Palin, Ernest W.	6,000	6,000	6,000	-	459	-	-	-	-	31	-	6,490
Lee, William	6,000	6,000	6,000	-	459	-	-	-	-	31	-	6,490
Total - 11010	30,600	30,600	30,600	-	2,341	-	-	-	5,400	158	-	38,500
12110 - County Administration												
Vacant-Assistant County Admin Administrative Assistant	65,000	65,000	65,000	-	4,973	-	8,372	-	5,400	42	858	84,644
Pleva, Frank	102,743	104,284	104,284	-	7,978	-	13,432	-	5,400	42	1,377	132,512
Stevens, Betty	43,679	44,334	44,334	-	3,392	-	5,710	-	5,400	42	585	59,463
Total - 12110	211,422	213,618	213,618	-	16,342	-	27,514	-	16,200	125	2,820	276,619
12310 - Commissioner of the Revenue												
Cornwell, Elizabeth W.	37,505	38,068	25,868	12,200	1,979	933	4,095	808	5,400	42	502	51,827
Savoy, Marlon S.	47,540	48,253	36,053	12,200	2,758	933	5,407	808	5,400	42	637	64,238
Bowles, Sherry	24,984	25,359	24,813	546	1,898	42	3,230	36	5,400	42	335	36,341
Thomas, George E., Jr.	80,925	82,139	19,218	62,921	1,470	4,813	6,411	4,169	5,400	42	1,084	105,528
Part-Time Salaries	4,000	4,000	4,000	-	306	-	-	-	-	21	-	4,327
Total - 12310	194,954	197,818	109,951	87,867	8,411	6,722	19,143	5,821	21,600	187	2,558	262,261
12410 - Treasurer												
Haynie, Bonnie J. D.	80,561	81,769	24,526	57,243	1,876	4,379	6,740	3,792	5,400	42	1,079	105,078
Pinkard, Clara J.	36,195	36,738	25,438	11,300	1,946	864	3,983	749	5,400	42	485	50,207
Revere, Cheryl	33,266	33,765	28,765	5,000	2,201	383	4,018	331	5,400	42	446	46,584
Forrester, Daphne	26,670	27,070	27,070	-	2,071	-	3,487	-	5,400	42	357	38,426

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Personal Services

Name	Current Salary	Proposed FY 15	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	Med. Ins. County	Unemp.	Life Ins.	TOTAL
Part-Time Salaries	4,500	4,500	2,500	479	191	37	-	-	-	23	-	3,230
Total - 12410	181,192	183,842	108,299	74,022	8,285	5,663	18,227	4,872	21,600	190	2,367	243,525
12510 - Information Technology												
Rowe, Glenn D.	52,745	53,536	53,536	-	4,096	-	6,895	-	5,400	42	707	70,675
Total - 12510	52,745	53,536	53,536	-	4,096	-	6,895	-	5,400	42	707	70,675
13100 - Board of Elections												
Vacant	3,756	3,756	526	3,230	287	-	-	-	-	20	-	4,063
Breeden, Barbara	1,878	1,878	263	1,615	144	-	-	-	-	10	-	2,031
Wiley, Majory	1,878	1,878	263	1,615	144	-	-	-	-	10	-	2,031
Election Officials	9,000	9,000	9,000	-	-	-	-	-	-	-	-	9,000
Total - 13100	7,512	7,512	1,052	6,460	575	-	-	-	-	39	-	8,126
13200 - Registrar												
Jett, Susan	46,897	47,600	6,664	40,936	3,641	-	6,131	-	5,400	42	628	63,443
Part-Time Salaries	18,540	19,096	19,096	-	1,461	-	-	-	-	42	-	20,599
Total - 13200	65,437	66,697	25,760	40,936	5,102	-	6,131	-	5,400	83	628	84,041
21600 - Clerk of the Circuit Court												
Mumford, Dianne H.	103,159	104,706	14,380	90,326	5,730	2,280	11,511	1,975	5,400	42	1,382	133,026
Miller, Linda	29,461	29,903	11,901	18,002	1,833	454	3,458	394	5,400	42	395	41,878
Lee, Letunya	34,043	34,554	9,106	25,448	2,001	642	3,894	556	5,400	42	456	42,145
Sadler, Diana T.	37,781	38,348	15,586	22,762	2,359	575	4,442	498	5,400	42	506	52,168
Part-time Salaries	2,280	2,280	2,280	-	174	-	-	-	-	12	-	2,466

Lancaster County, Virginia
 FY 2014/2015 Annual Budget
 Personal Services

Name	Current Salary	Proposed FY 15	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	Med. Ins. County	Unemp.	Life Ins.	TOTAL
Total - 21600	206,724	209,791 3,067	53,253	156,538	12,097	3,952	23,305	3,422	16,200	178	2,739	271,684
21900 - Victim/Witness Program												
King, Lydia	18,581	18,581	-	18,581	-	1,421	-	-	-	42	-	20,044
Total - 21900	18,581	18,581	-	18,581	-	1,421	-	-	-	42	-	20,044
22100 - Commonwealth's Attorney												
Kunkle, Kenneth	64,372	67,338	-	67,338	-	5,151	4,212	4,461	5,400	42	889	87,492
Moubray, Lynn	50,721	51,482	4,867	46,615	372	3,566	3,543	3,088	5,400	42	680	68,172
Cunningham, Robert	123,031	124,876	-	124,876	-	9,553	7,811	8,273	-	42	1,648	152,204
Part-time Salaries	20,564	21,181	1,000	18,965	-	-	-	-	-	83	-	19,965
Total - 22100	258,688	264,877	5,867	257,794	372	18,270	15,566	15,822	10,800	208	3,217	327,833
31200 - Sheriff (Law Enforcement)												
Beauchamp, John	42,978	43,623	16,309	27,313	1,248	2,089	3,809	1,809	5,400	42	576	58,596
Brittenham, Irving	40,780	41,392	14,079	27,313	1,077	2,089	3,522	1,809	-	42	546	50,477
Crockett, Ronald D.	91,150	92,517	-	92,517	-	7,078	5,787	6,129	5,400	42	1,221	118,174
Dawson, Clifford	40,574	41,183	12,352	28,831	945	2,206	3,394	1,910	5,400	42	544	55,623
Dawson, Thomas	37,698	38,263	2,000	36,263	153	2,774	2,526	2,402	5,400	42	505	52,066
Edwards, Bella Marie	51,113	51,880	13,439	38,441	1,028	2,941	4,135	2,547	5,400	42	685	68,657
Headley, R. Eddie, Jr.	41,978	42,608	12,260	30,348	938	-	5,488	-	5,400	42	562	55,037
Hogge, Dustin S.	40,367	40,973	12,648	28,325	968	2,167	3,401	1,877	5,400	42	541	55,367
Hogge, W. Keith	44,535	45,203	13,203	32,000	1,010	2,448	3,702	2,120	5,400	42	597	60,521
Hudson, David L.	60,221	61,124	11,556	49,568	884	3,792	4,589	3,284	5,400	42	807	79,922
Vacant	50,730	51,491	11,027	40,464	844	3,095	3,951	2,681	5,400	42	680	68,183
Kent, Joan	51,120	51,887	11,423	40,464	874	-	6,683	-	5,400	42	685	65,570
O'bier, R. Brian	44,397	45,063	13,063	32,000	999	-	5,804	-	5,400	42	595	57,903
Self, Edward T.	60,267	61,171	11,603	49,568	888	3,792	4,595	3,284	5,400	42	807	79,978
Shirilla, Martin A.	70,991	72,056	13,383	58,673	1,024	4,488	5,394	3,887	5,400	42	951	93,242
Smith, James E.	40,862	41,475	41,475	-	3,173	-	5,342	-	5,400	42	547	55,979

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Smithart, Johnny	43,702	44,358	44,358	-	3,393	-	5,713	-	5,400	42	586	59,491
Ward, Aleena	34,608	35,127	-	35,127	-	2,687	4,524	-	5,400	42	464	48,244
Overtime	10,500	10,658	10,658	-	815	-	-	-	-	42	-	11,514
Part-time Salaries	81,113	82,330	46,730	35,600	3,575	2,723	-	-	-	42	-	88,670
Lewis, Michelle	31,041	31,507	9,555	21,952	731	1,679	2,604	1,454	5,400	42	416	43,832
Carter, Heather	26,495	26,892	4,941	21,952	378	1,679	2,009	1,454	5,400	42	355	38,210
O'Bier, Ashley	32,042	32,523	7,966	24,557	609	1,879	2,562	1,627	5,400	42	429	45,070
David, Kimberly	25,723	26,109	26,109	-	1,997	-	3,363	-	5,400	42	345	37,255
Vacant (Proposed)		26,435	26,435		2,022	-	3,405	-	5,400	42	349	37,653
Total - 31200	1,052,007	1,094,222	370,259	723,963	28,325	47,518	92,493	36,466	113,400	999	13,216	1,426,639

31710 - School Resource Officer

Carter, Malcolm O.	42,482	43,119	9,736	33,383	745	2,554	3,342	2,212	5,400	42	569	57,982
Sanders, Dan	36,752	37,303	37,303	-	2,854	-	4,805	-	5,400	42	492	50,896
Total - 31710	42,482	80,423	47,040	33,383	3,599	2,554	8,147	2,212	10,800	83	1,062	108,878

32301 - Paid Rescue Services

McGregor, Terrance	65,000	65,975	65,975	-	5,047	-	8,498	-	5,400	42	871	85,832
McCrea, Thomas	36,050	36,591	36,591	-	2,799	-	4,713	-	-	42	483	44,627
Newsome, Patricia	38,342	38,917	38,917	-	2,977	-	5,013	-	5,400	42	514	52,862
Mozingo, Leslie	33,207	33,705	33,705	-	2,578	-	4,341	-	-	42	445	41,111
Herrington, Ronald	29,870	30,318	30,318	-	2,319	-	3,905	-	-	42	400	36,984
Walker, J. Everett (ALS)	36,162	36,704	36,704	-	2,808	-	4,728	-	5,400	42	484	50,166
Walker, Pamela S. (ALS)	36,425	36,971	36,971	-	2,828	-	4,762	-	5,400	42	488	50,491
Mullins, Sarah	34,320	34,835	34,835	-	2,665	-	4,487	-	5,400	42	460	47,888
Colbert, Kyle	34,827	35,349	35,349	-	2,704	-	4,553	-	5,400	42	467	48,515
Mullins, William	27,747	28,163	28,163	-	2,154	-	3,627	-	-	42	372	34,358
Carter, Donald	29,827	30,274	30,274	-	2,316	-	3,899	-	5,400	42	400	42,331
Symons, Alexander	28,787	29,219	29,219	-	2,235	-	3,763	-	-	42	386	35,645
Welch, Sofia	34,827	35,349	35,349	-	2,704	-	4,553	-	5,400	42	467	48,515
Vacant (ALS)	36,750	37,301	37,301	-	2,854	-	4,804	-	5,400	42	492	50,893
Part-Time	86,700	89,301	89,301	-	6,832	-	-	-	-	416	-	96,549

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Overtime	7,140	10,710	10,710	-	819	-	-	-	-	-	-	11,529
Total - 32301	595,981	609,684	609,684	-	46,641	-	65,646	-	48,600	998	6,728	778,297

33100 - Sheriff (Corrections)

Boyer, Judy A.	52,185	52,968	13,212	39,756	1,011	3,041	4,188	2,634	5,400	42	699	69,983
Bruce, Mark A.	45,419	46,100	8,671	37,429	663	2,863	3,458	2,480	5,400	42	609	61,615
Clarke, Brenda	48,075	48,796	20,471	28,325	1,566	2,167	4,408	1,877	5,400	42	644	64,900
Crockett, Norman	44,269	44,933	8,515	36,418	651	2,786	3,375	2,413	5,400	42	593	60,193
Cutting, Ronald	31,081	31,547	188	31,360	14	2,399	1,986	2,078	5,400	42	416	43,882
Evans, Thomas	33,903	34,412	15,916	18,496	1,218	1,415	3,207	1,225	5,400	42	454	47,372
Fallin, Robert	36,458	37,005	37,005	-	2,831	-	4,766	-	5,400	42	488	50,532
Gibson, Connie	38,103	38,675	9,844	28,831	753	2,206	3,071	1,910	5,400	42	511	52,567
Haywood, Jeffrey	51,916	52,695	19,568	33,127	1,497	2,534	4,592	2,195	5,400	42	696	69,650
Hinkle, Matthew	32,698	33,188	33,188	-	2,539	-	4,275	-	5,400	42	438	45,882
Lee, William K.	31,081	31,547	10,435	21,112	798	1,615	2,665	1,399	5,400	42	416	43,882
Rich, Valerie P.	28,153	28,575	6,505	22,070	498	1,688	2,218	1,462	5,400	42	377	40,261
Savoy, Jacqueline	27,028	27,433	(3,926)	31,360	(300)	2,399	1,456	2,078	5,400	42	362	38,869
Whittaker, David R.	47,259	47,968	9,426	38,542	721	2,948	3,625	2,553	5,400	42	633	63,890
Total - 33100	547,628	555,842	189,018	366,824	14,460	28,062	47,290	24,302	75,600	582	7,337	753,476

34100 - Building Department

Daum, Stephen A.	54,351	55,166	55,166	-	4,220	-	7,105	-	5,400	42	728	72,662
Cornwell, Keith	38,008	38,578	38,578	-	2,951	-	4,969	-	5,400	42	509	52,449
Total - 34100	92,359	93,744	93,744	-	7,171	-	12,074	-	10,800	84	1,237	125,111

35100 - Animal Control

Abbott, James H.	39,196	39,784	39,784	-	3,043	-	5,124	-	5,400	42	525	53,918
Lackert, Michell J.	32,445	32,932	32,932	-	2,519	-	4,242	-	5,400	42	435	45,569
Lackert, John	11,638	11,813	11,299	-	904	-	-	-	-	42	-	12,244

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Total - 35100	83,279	84,528	84,015	-	6,466	-	9,366	-	10,800	126	960	111,731
42400 - Refuse Disposal												
Lee, Michael	27,992	28,412	28,412	-	2,174	-	3,659	-	5,400	42	375	40,061
Whaley, Cecil	34,710	35,231	35,231	-	2,695	-	4,538	-	5,400	42	465	48,370
Part-Time Salaries	129,518	133,404	133,404	-	10,205	-	-	-	-	333	-	143,942
Total - 42400	192,220	197,046	197,046	-	15,074	-	8,197	-	10,800	417	840	232,373
43200 - General Properties												
Revere, Cyrus	34,820	35,342	35,342	-	2,704	-	4,552	-	5,400	42	467	48,506
Total - 43200	34,820	35,342	35,342	-	2,704	-	4,552	-	5,400	42	467	48,506
81600 - Planning Commission												
Booth, Tara	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Jones, David A.	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Jenkins, Frances	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Penn, Glendon	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Smart, Robert V.	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Sorenson, Steve	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Chupp, David	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Total - 81600	7,700	7,700	7,700	-	589	-	-	-	-	42	-	8,329
81601 - Planning and Land Use												
Whay, Crystal	42,345	42,980	42,980	-	3,288	-	5,536	-	5,400	42	567	57,813
Ransone, Marvin L.	47,861	48,579	48,579	-	3,716	-	6,257	-	5,400	42	641	64,635
Barnes, Brian	38,069	38,640	38,640	-	2,956	-	4,977	-	5,400	42	510	52,524
Gill, Don	52,535	53,323	53,323	-	4,079	-	6,868	-	5,400	42	704	70,416

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Total - 81601	180,810	183,522	183,522	-	14,039	-	23,638	-	21,600	168	2,422	245,388
81602 - Board of Zoning Appeals												
Nichols, David	400	400	400	-	31	-	-	-	-	2	-	433
Davis, Edward J., Jr.	400	400	400	-	31	-	-	-	-	2	-	433
Lee, William L.	400	400	400	-	31	-	-	-	-	2	-	433
Sorensen, Steven M.	400	400	400	-	31	-	-	-	-	2	-	433
Richardson, Thomas	400	400	400	-	31	-	-	-	-	2	-	433
Total - 81602	2,000	2,000	2,000	-	153	-	-	-	-	10	-	2,163
81603 - Housing												
Reamer, Tina	39,973	40,573	40,573	-	3,104	-	5,226	-	5,400	42	536	54,879
Total - 81603	39,973	40,573	40,573	-	3,104	-	5,226	-	5,400	42	536	54,879
82601 - Wetlands Board												
Little, Cecil	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Hanchey, Howard	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Henley, Page	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Revere, Edna	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Simmons, Maurice	1,100	1,100	1,100	-	84	-	-	-	-	6	-	1,190
Total - 82601	5,500	5,500	5,500	-	421	-	-	-	-	30	-	5,949
GRAND TOTAL	4,104,614	4,236,999	2,474,116	1,762,883	200,367	114,162	393,410	92,917	415,800	4,875	49,841	5,505,031