

Lancaster County, Virginia
 FY 2010/2011
 Annual Budget
 Synopsis of Budget Data - FY 10 vs. FY 11

	FY10	FY11	Change
Operating Budget			
Fund Balance beginning of year	3,474,133	3,968,634	494,501
Revenues			
General Property Taxes	15,060,000	14,560,000	-500,000
Other Local Funds	2,208,500	2,191,500	-17,000
Funds from Commonwealth	3,631,000	3,436,355	-194,645
Funds from Federal Government	730,000	670,000	-60,000
School Operating Revenues	4,464,936	4,328,907	-136,029
School Cafeteria Revenues	652,100	580,000	-43,639
Total Revenue	26,746,536	25,766,762	-979,774
Funds Available	30,220,669	29,735,396	-485,273
Expenditures			
General Government	1,212,416	1,231,577	19,161
Courts	624,120	637,266	13,146
Public Safety	3,484,404	3,493,711	9,307
Public Works	1,157,496	1,113,572	-43,924
Health and Welfare	2,521,736	2,513,095	-8,641
Education (Non-public schools)	6,024	6,024	0
Recreation & Cultural Activities	160,345	172,345	12,000
Community Development	388,928	400,796	11,868
Non Departmental	53,925	56,425	2,500
School Operating	14,668,902	14,590,644	-78,258
School Cafeteria	623,639	580,000	-43,639
Debt Service	1,350,100	1,352,842	2,742
Total Expenditures	26,252,035	26,148,297	-103,738
Fund Balance End of Year	3,968,634	3,587,099	-381,535
Capital Improvement Program			
Funds Available			
Bond Sales Carryover	812,912	279,792	-533,120
Sale of Poor House Tract Portion	369,764	381,219	11,455
Total Funds Available	1,182,676	661,011	-521,665
Expenditures--Total	533,120	304,308	-228,812

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Revenues

		Approved FY09	Actual FY09	<i>Projected</i> FY10	Proposed FY11	Change
GENERAL FUND						
Revenue from Local Sources						
General Property Taxes						
Real Property Taxes						
11010-2000	Current Property Taxes	12,596,620	12,709,267	12,850,000	12,350,000	-500,000
					0	
Public Service Corporation						
11020-0001	Current Taxes on Property	135,000	159,862	180,000	180,000	0
					0	
Personal Property Taxes						
11031-2000	Current Taxes	1,650,000	1,884,198	1,700,000	1,700,000	0
					0	
11033-1998	Mobile Home Taxes	40,000	33,582	26,000	26,000	0
					0	
11040-2000	Machinery & Tools Taxes	3,200	4,755	4,000	4,000	0
					0	
11050-2000	Merchants Capital Taxes	105,000	116,750	114,000	114,000	0
					0	
11060-0001	Penalties	100,000	207,102	150,000	150,000	0
11060-0002	Interest	25,000	33,662	36,000	36,000	0
					0	
	Total General Property Taxes	14,654,820	15,149,178	15,060,000	14,560,000	-500,000
Other Local Revenues						
Other Taxes						
12010-0001	Local Sales & Use Taxes	1,400,000	1,450,765	1,200,000	1,200,000	0
12020-0001	Consumption Tax	35,000	43,102	40,000	40,000	0
12050-1999	Motor Vehicle Licenses	195,000	211,193	195,000	195,000	0
12070-0001	Taxes on Recordation & Wills	180,000	164,374	130,000	130,000	0
					0	
	Total Other Taxes	1,810,000	1,869,434	1,565,000	1,565,000	0

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		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
Permit, Privilege Fees and Regulatory Licenses						
13010-2000	Animal Licenses	7,000	7,881	7,500	7,500	0
13030-0004	Land Use Application Fees	4,000	800	1,000	1,000	0
13030-0005	Transfer Fees	1,000	506	500	500	0
13030-0008	Building/Land Use Permits	110,000	117,456	120,000	120,000	0
13030-0025	Refuse Disposal Permits	800	905	1,000	1,000	0
13030-0030	Wetlands Application Permits	0	8,800	8,000	8,000	0
13030-0031	Change of Zoning District Classification	600	0	0	0	0
13030-0035	Mixed Beverage Permits	3,000	6,000	6,000	6,000	0
13030-0099	Other Permits and Licenses	10,000	0	7,000	0	-7,000
	Total Permits, Privilege Fees and Regulatory Licenses	136,400	142,348	151,000	144,000	-7,000
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	20,000	28,029	19,000	15,000	-4,000
	Total Fines and Forfeitures	20,000	28,029	19,000	15,000	-4,000
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	80,000	131,614	80,000	50,000	-30,000
15020-0001	Revenue from Use of Property	40,000	64,059	45,000	60,000	15,000
	Total Revenues from Use of Money & Property	120,000	195,673	125,000	110,000	-15,000
Charges for Services						
16010-0003	Sheriff's Fees	1,000	988	1,000	1,000	0
16010-0006	Courthouse Maintenance	3,000	3,960	3,000	4,000	1,000
16010-0007	Courthouse Security Fee	20,000	21,354	20,000	20,000	0
16020-0001	Commonwealth's Attorney	1,000	600	1,000	1,000	0
16140-0002	Ambulance & Rescue Fees	230,000	263,181	260,000	270,000	10,000

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		Approved	Actual	<i>Projected</i>	Proposed	Change
		FY09	FY09	FY10	FY11	
16050-0001	Correction and Detention	8,000	5,387	4,000	5,000	1,000
16060-0001	Other Protection	1,000	1,220	500	500	0
16060-0002	Concealed Weapons Fingerprints	200	2,396	2,000	2,000	0
16080-0005	Sanitation & Waste Removal	3,000	6,576	5,000	7,000	2,000
16160-0001	Planning and Community Development	2,000	320	0	0	0
					0	
	Total Charges for Services	269,200	305,982	296,500	310,500	14,000

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		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
18990-0099	Miscellaneous Revenue	6,000	101,193	20,000	20,000	0
						0
	Recovered Costs					0
21010-0001	VHDA (Section 8)	45,000	28,681	24,000	25,000	1,000
19020-0010	Tri-County Landfill	4,000	650	1,000	1,000	0
19020-9999	Other Recovered Costs	0	18,179	7,000	1,000	-6,000
	Total Recovered Costs	49,000	47,510	32,000	27,000	-5,000
	Total Other Local Revenue	2,410,600	2,690,169	2,208,500	2,191,500	-17,000
	Total Revenue from Local Sources	17,065,420	17,839,347	17,268,500	16,751,500	-517,000
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0001	ABC Profits	6,000	0	0	0	0
22010-0002	Wine Taxes	6,000	0	0	0	0
22010-0003	Motor Vehicle Carrier's Tax	4,000	4,081	4,000	4,000	0
22010-0005	Mobile Home Titling Taxes	25,000	18,371	2,000	2,000	0
22010-0006	Tax on Deeds	40,000	29,998	25,000	25,000	0
22010-0009	Recordation Tax	42,169	66,384	45,000	45,000	0
22010-0010	PPTRA	900,000	871,017	850,000	850,000	0
	Total Non-Categorical Aid	1,023,169	989,851	926,000	926,000	0
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	254,585	232,910	220,000	230,970	10,970
23020-0001	Sheriff	1,230,325	1,205,183	1,200,000	1,116,684	-83,316

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		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
23030-0001	Commissioner of Revenue	108,086	106,495	105,000	87,867	-17,133
23040-0001	Treasurer	98,125	99,223	95,000	74,962	-20,038
23050-0001	Medical Examiner	0	0	0	0	0
23060-0001	Registrar/Electoral Board	41,016	49,147	45,000	40,000	-5,000
23070-0001	Clerk of Circuit Court	152,830	176,658	170,000	159,872	-10,128
	Total Shared Expenses	1,884,967	1,869,616	1,835,000	1,710,355	-124,645
	Categorical Aid					
Fund 105	Welfare					
24010-0099	Welfare Administration and Assistance	430,781	406,353	420,000	400,000	-20,000
Fund 100	Other Categorical Aid					
24040-0002	Victim/Witness Grant	22,424	23,192	25,000	25,000	0
24040-0005	Local Jails (Per Diem)	5,807	114,461	90,000	90,000	0
24040-0009	Fire Programs Fund	20,000	25,417	25,000	25,000	0
24040-0012	Comprehensive Services Act	303,913	217,639	250,000	200,000	-50,000
24040-0014	Litter Control	8,000	0	0	0	0
24040-0035	Communications Tax	80,000	84,439	60,000	60,000	0
	Total Other Categorical Aid	870,925	871,501	870,000	800,000	-70,000
	Total Categorical Aid	2,755,892	2,741,117	2,705,000	2,510,355	-194,645
	Total Revenue from the Commonwealth	3,779,061	3,730,968	3,631,000	3,436,355	-194,645
	Revenue from the Federal Government					
Fund 105	Welfare					
33050-0099	Welfare Administration and Assistance	750,418	668,580	730,000	670,000	-60,000

Lancaster County, Virginia
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 Revenues

	Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
Total Revenue from the Federal Government	750,418	668,580	730,000	670,000	-60,000
TOTAL GENERAL FUND REVENUE	21,594,899	22,238,895	21,629,500	20,857,855	-771,645
CAPITAL PROJECTS FUND					
Revenue from Use of Money and Property	60,000	24,910	5,000	5,000	0
TOTAL CAPITAL PROJECTS FUND	60,000	24,910	5,000	5,000	0
GRAND TOTAL REVENUES - PRIMARY GOVERNMENT	21,654,899	22,263,805	21,634,500	20,862,855	-771,645

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 Revenues

		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	10,659,695	9,902,833	9,908,638	10,256,808	348,170
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	5,000	6,124	3,500	3,500	0
18030-0099	Rebates/Refunds	1,000	19,507	5,000	5,000	0
18990-0003	Independent Grant Source(s)	13,100	0	0	0	0
18990-0099	Misc/Other Funds/Interest	0	21,983	25,000	25,000	0
16120-0002	Driver's Ed Fees	8,000	6,400	8,000	8,000	0
19010-0010	E-Rate Technology	145,196	172,457	145,196	145,196	0
	Total Revenue from Other Sources	172,296	226,471	186,696	186,696	0
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,378,988	1,253,151	1,299,730	1,238,024	-61,706
Revenue from the Commonwealth						
Categorical Aid						
24020-0002	Basic School Aid	1,424,015	1,475,657	1,281,884	1,074,973	-206,911
24020-0004	Remedial Summer School	20,799	15,347	16,630	9,150	-7,480

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24020-0005 Lottery	66,881	56,738	25,112	0	-25,112
24020-0007 Gifted and Talented Program	12,632	12,854	12,436	11,430	-1,006
24020-0008 Remedial Education	44,351	45,133	43,664	45,466	1,802
24020-0009 Enrollment Loss	23,366	7,366	8,476	0	-8,476
24020-0012 Special Education	135,299	137,683	133,202	150,622	17,420
24020-0014 Textbook Payments	33,269	33,855	32,753	13,345	-19,408
24020-0017 Vocational Education	24,141	24,566	23,766	20,574	-3,192
24020-0019 Special Education - Foster Care	30,223	6,910	15,676	0	-15,676
24020-0021 School Fringes (SSA, Retirement, Group Life)	72,422	73,697	71,299	67,818	-3,481
24020-0023 Instructional Retirement	93,474	95,121	91,749	40,132	-51,617
24020-0025 Life Insurance--Instructional	3,088	3,142	2,487	2,540	53
24020-0028 Early Reading Intervention	4,673	5,341	4,673	3,646	-1,027
24020-0029 School Construction	106,095	105,975	0	0	0
24020-0046 Homebound/Special Education--Grant	1,679	1,676	1,793	838	-955
24020-0052 Voc. Education Equipment	2,354	0	3,481	0	-3,481
24020-0065 At-Risk	60,933	61,995	55,290	57,303	2,013
24020-0067 English as a Second Language	1,529	637	1,273	324	-949
24020-0075 Primary Class Size	76,668	74,728	72,691	51,513	-21,178
24020-0081 PreSchool Initiative	64,761	58,752	58,752	54,000	-4,752
24020-0101 Technology Payments	128,000	121,341	128,000	128,000	0
24020-0102 Mentor Teachers	0	1,808	890	808	-82
24020-0104 ISAEP/GED Prep Program	7,859	7,859	7,859	7,859	0
24020-0105 Project Graduation--Grant	22,000	23,683	22,983	22,983	0
Composite Index Hold Harmless	0	0	0	152,426	152,426
Total Revenue from the Commonwealth	3,839,499	3,705,015	3,416,549	3,153,774	-262,775

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Revenues

		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
Revenue from the Federal Government						
Categorical Aid						
33020-0014	Title I - Part A	350,740	311,381	409,600	417,966	8,366
33020-0015	CTE Equipment	0	2,430	2,429	2,530	101
33020-0016	CTE Industry Certification	0	0	782	782	0
33020-0017	School Improvement Fund	0	46,743	0	0	0
33020-0018	School Improvement fund (1003G)	0	30,034	0	0	0
33020-0019	Title VI - B - Special Education	280,936	309,475	252,840	298,000	45,160
33020-0020	Title VI, Part B, Subpart 2	0	16,131	0	34,664	34,664
33020-0024	Vocational Education	30,495	32,728	32,728	31,680	-1,048
33020-0025	Title II - Part D	3,556	0	4,157	4,168	11
33020-0026	Title II - Part A	93,966	96,789	98,713	97,985	-728
33020-0028	Drug Free Schools	7,830	0	6,242	6,462	220
33020-0032	Title V	3,643	0	0	0	0
33020-0034	ROTC	48,752	51,324	54,200	54,200	0
33020-0100	Medicaid	0	0	0	40,000	40,000
Total Revenue from the Federal Government		819,918	897,035	861,691	988,437	126,746
TOTAL SCHOOL OPERATING FUND		4,831,713	4,828,521	4,464,936	4,328,907	-136,029
SCHOOL CAFETERIA FUND - Fund 252						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	0	468	0	0	0
16120-0004	Charges for Services	286,154	218,598	212,661	167,500	-45,161
Total Revenue from Local Sources		286,154	219,066	212,661	167,500	-45,161

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Revenues

		Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
	Revenue from the Commonwealth				0	
24020-0015	Categorical Aid - School Food Grant Program	11,259	12,032	12,947	12,500	-447
					0	
					0	
	Total Revenue from the Commonwealth	11,259	12,032	12,947	12,500	-447
	Revenue from the Federal Government					
33020-0013	Meal Reimbursements	389,492	422,326	426,492	400,000	-26,492
	Total Revenue from the Federal Government	389,492	422,326	426,492	400,000	-26,492
TOTAL SCHOOL CAFETERIA FUND		686,905	653,424	652,100	580,000	-72,100

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Revenues

	Approved FY09	Actual FY09	Projected FY10	Proposed FY11	Change
SUMMARY					
Fund Balance Beginning of Year	1,582,579	1,582,579	3,474,133	3,968,634	494,501
General Fund					
Revenue from Local Sources	17,065,420	17,839,347	17,268,500	16,751,500	-517,000
Revenue from the Commonwealth	3,779,061	3,730,968	3,631,000	3,436,355	-194,645
Revenue from Federal Government	750,418	668,580	730,000	670,000	-60,000
Total General Fund	21,594,899	22,238,895	21,629,500	20,857,855	-771,645
Grand Total - General Fund	23,177,478	23,821,474	25,103,633	24,826,489	-277,144
School Operating Fund	4,831,713	4,828,521	4,464,936	4,328,907	-136,029
School Cafeteria Fund	686,905	653,424	652,100	580,000	-72,100
Total Special Revenue Funds	5,518,618	5,481,945	5,117,036	4,908,907	-208,129
GRAND TOTAL REVENUES (Minus Local Contribution to Schools)	28,696,096	29,303,419	30,220,669	29,735,396	-485,273

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 General Government Administration

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
11010 - Board of Supervisors										
1911 - Salaries	30,600	30,900	30,600	30,600	0	30,600	0	0	0	30,600
2100 - FICA	2,341	2,184	2,341	2,341	0	2,341	0	0	0	2,341
2300 - Medical Insurance	10,800	10,800	10,800	10,800	0	10,800	0	0	0	10,800
2600 - Unemployment Tax	174	33	174	174	0	174	0	0	0	174
3199 - Contracted Services	0	58	0	0	0	0	0	0	0	0
5510 - Mileage	300	466	300	300	0	300	0	0	0	300
5540 - Education/Conference	2,500	582	1,750	1,750	0	1,750	0	0	0	1,750
5841 - Contingency Fund	0	6,533	0	0	0	0	0	0	0	0
Total - Board of Supervisors	46,715	51,556	45,965	45,965	0	45,965	0	0	0	45,965
12110 - County Administration										
1100 - Salaries	229,581	230,572	231,281	234,750	3,469	234,750	0	0	0	234,750
2100 - FICA	17,563	17,505	17,693	17,958	265	17,958	0	0	0	17,958
2210 - VRS	33,771	33,906	34,021	38,405	4,384	38,405	0	0	0	38,405
2300 - Medical Insurance	5,400	16,200	16,200	16,200	0	16,200	0	0	0	16,200
2301 - Health Insurance Billing Fee	400	876	0	0	0	0	0	0	0	0
2310 - Cobra Pass-through	0	9,323	0	0	0	0	0	0	0	0
2400 - Life Insurance	2,043	1,890	1,897	657	-1,240	657	0	0	0	657
2600 - Unemployment Tax	183	16	183	183	0	183	0	0	0	183
2700 - Workers' Compensation	43,000	42,266	48,000	54,000	6,000	54,000	0	0	0	54,000
3197 - County Code Supplement	3,000	1,735	3,000	2,000	-1,000	2,000	0	0	0	2,000
3199 - Contracted Services	500	90	500	100	-400	100	0	0	0	100
3310 - Repairs/Equipment Maintenance	100	0	100	100	0	100	0	0	0	100
3320 - Maintenance Service Contracts	200	90	200	100	-100	100	0	0	0	100
3600 - Advertising	3,500	3,086	2,000	2,000	0	2,000	0	0	0	2,000
5210 - Postal Services	1,400	1,400	1,400	1,400	0	1,400	0	0	0	1,400
5230 - Telephone	4,500	5,112	4,500	5,200	700	5,200	0	0	0	5,200
5307 - Pub. Officials Liability Insurance	4,800	4,793	4,800	4,300	-500	4,300	0	0	0	4,300
5510 - Mileage	3,000	3,183	3,000	3,200	200	3,200	0	0	0	3,200
5540 - Education/Conference	3,000	1,184	1,500	1,200	-300	1,200	0	0	0	1,200
5810 - Memberships	4,000	1,368	4,000	3,000	-1,000	3,000	0	0	0	3,000
6001 - Office Supplies	7,000	5,311	5,500	5,500	0	5,500	0	0	0	5,500
6012 - Books/Subscriptions	1,000	778	1,000	1,000	0	1,000	0	0	0	1,000
8202 - Furniture & Fixtures	500	0	500	500	0	500	0	0	0	500
8207 - Computer Equipment	4,000	785	1,500	2,000	500	2,000	0	0	0	2,000
8209 - Computer Software	300	284	300	300	0	300	0	0	0	300
Total - County Administration	372,741	381,752	383,075	394,053	10,978	394,053	0	0	0	394,053

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
12210 - County Attorney										
3150 - Contracted Services	20,000	21,634	20,000	20,000	0	20,000	0	0	0	20,000
3152 - School Board Lawsuit	0	22,237	0	0	0	0	0	0	0	0
3153 - Judicial Center	0	3,569	0	0	0	0	0	0	0	0
Total - County Attorney	20,000	47,440	20,000	20,000	0	20,000	0	0	0	20,000
12240 - Independent Auditor										
3120 - Accounting and Auditing Services	28,500	31,500	31,500	34,200	2,700	34,200	0	0	0	34,200
Total - Independent Auditor	28,500	31,500	31,500	34,200	2,700	34,200	0	0	0	34,200
12250 - Real Estate Assessor										
3199 - Other Professional Services	0	459	0	0	0	0	0	0	0	0
Total - Real Estate Assessor	0	459	0	0	0	0	0	0	0	0
12330 - Board of Equalization										
1100 - Compensation Equalization Board	0	400	0	0	0	0	0	0	0	0
2100 - FICA		31	0	0	0	0	0	0	0	0
2600 - Unemployment Tax		1	0	0	0	0	0	0	0	0
3600 - Advertising	0	0	0	0	0	0	0	0	0	0
Total - Equalization Board	0	431	0	0	0	0	0	0	0	0
12310 - Commissioner of the Revenue										
1100 - Salaries	170,544	170,544	170,544	173,102	2,558	85,235	87,867	0	0	173,102
1300 - Part-Time Salaries	4,000	634	2,000	0	-2,000	0	0	0	0	0
2100 - FICA	13,353	13,097	13,353	13,548	195	6,826	6,722	0	0	13,548
2210 - VRS	25,087	25,087	25,087	28,974	3,887	23,153	5,821	0	0	28,974
2300 - Medical Insurance	21,600	21,600	21,600	21,600	0	21,600	0	0	0	21,600
2400 - Life Insurance	1,518	1,398	1,398	485	-913	485	0	0	0	485
2600 - Unemployment Tax	205	5	182	205	23	205	0	0	0	205
3198 - BAI Support	4,500	0	4,500	4,500	0	4,500	0	0	0	4,500

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3199 - Contracted Services	9,500	8,653	9,500	8,000	-1,500	8,000	0	0	0	8,000
3310 - Repairs/Equipment Maintenance	200	180	180	150	-30	150	0	0	0	150
3320 - Maintenance Service Contracts	0	354	300	350	50	350	0	0	0	350
3600 - Advertising	400	36	400	200	-200	200	0	0	0	200
5210 - Postal Services	4,500	5,588	6,000	6,000	0	6,000	0	0	0	6,000
5230 - Telephone	1,200	1,204	1,200	1,200	0	1,200	0	0	0	1,200
5510 - Mileage	1,000	1,498	1,000	1,200	200	1,200	0	0	0	1,200
5540 - Education/Conference	2,000	3,400	1,800	1,200	-600	1,200	0	0	0	1,200
5810 - Memberships	700	610	600	650	50	650	0	0	0	650
5842 - Computer Expenses	1,400	1,328	1,400	1,400	0	1,400	0	0	0	1,400
6001 - Office Supplies	1,500	1,243	1,500	100	-1,400	100	0	0	0	100
8207 - Computer Equipment	1,000	2,155	1,000	0	-1,000	0	0	0	0	0
Total - Commissioner of the Revenue	264,207	258,613	263,544	262,864	-680	162,454	100,410	0	0	262,864

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12410 - Treasurer										
1100 - Salaries	151,983	151,983	151,983	157,848	5,865	100,605	57,243	0	0	157,848
1300 - Part-Time Salaries	3,500	2,722	13,000	3,000	-10,000	3,000	0	0	0	3,000
2100 - FICA	11,818	11,722	11,818	12,029	211	6,366	5,663	0	0	12,029
2210 - VRS	22,357	22,357	22,357	25,237	2,880	20,365	4,872	0	0	25,237
2300 - Medical Insurance	21,600	21,600	21,600	21,600	0	21,600	0	0	0	21,600
2400 - Life Insurance	1,353	1,246	1,246	432	-814	432	0	0	0	432
2600 - Unemployment Tax	182	9	182	182	0	182	0	0	0	182
3198 - BAI Support	4,500	4,200	4,500	6,600	2,100	6,600	0	0	0	6,600
3199 - Other Professional Services	1,350	1,975	1,350	1,750	400	1,750	0	0	0	1,750
3310 - Repairs/Equipment Maintenance	250	0	250	250	0	250	0	0	0	250
3320 - Maintenance Service Contracts	1,500	1,257	1,500	1,500	0	1,500	0	0	0	1,500
3500 - Printing	4,200	4,020	4,200	4,000	-200	4,000	0	0	0	4,000
3600 - Advertising	1,000	867	1,000	1,000	0	1,000	0	0	0	1,000
5210 - Postal Services	11,500	10,897	11,500	12,000	500	12,000	0	0	0	12,000
5230 - Telephone	1,300	1,287	1,300	1,300	0	1,300	0	0	0	1,300
5510 - Mileage	1,000	1,177	1,000	1,100	100	1,100	0	0	0	1,100
5540 - Education/Conference	4,500	4,753	4,500	4,000	-500	4,000	0	0	0	4,000
5810 - Memberships	700	515	700	850	150	850	0	0	0	850
6001 - Office Supplies	5,000	4,484	5,000	5,000	0	5,000	0	0	0	5,000
8202 - Furniture & Fixtures	1,000	246	1,000	250	-750	250	0	0	0	250
8207 - Computer Equipment	1,000	2,557	1,000	1,000	0	1,000	0	0	0	1,000
8208 - Leases	3,600	3,522	3,600	3,600	0	3,600	0	0	0	3,600
8209 - Computer Software	500	2,755	500	600	100	600	0	0	0	600
Total - Treasurer	255,693	256,151	265,086	265,128	42	197,350	67,778	0	0	265,128
12510 - Information Technology Services										
1100 - Salaries	47,107	47,107	47,107	47,814	707	47,814	0	0	0	47,814
2100 - FICA	3,604	3,509	3,604	3,658	54	3,658	0	0	0	3,658
2210 - VRS	6,929	6,929	6,929	7,822	893	7,822	0	0	0	7,822
2300 - Medical Insurance	5,400	5,400	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Insurance	419	386	386	134	-252	134	0	0	0	134
2600 - Unemployment Tax	46	1	46	46	0	46	0	0	0	46
3198 - BAI Support	17,000	18,028	17,500	17,500	0	17,500	0	0	0	17,500
3199 - Contracted Services	6,500	6,020	6,500	6,500	0	6,500	0	0	0	6,500
8207 - Computer Hardware	4,000	3,089	4,000	4,000	0	4,000	0	0	0	4,000
8209 - Computer Software	2,000	830	2,000	2,000	0	2,000	0	0	0	2,000
8210 - Computer Lease	2,000	1,915	0	0	0	0	0	0	0	0

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Total - Information Technology	95,005	93,213	93,472	94,874	1,402	94,874	0	0	0	94,874
13100 - Electoral Board										
1100 - Salaries	7,662	7,512	7,440	7,512	72	0	7,512	0	0	7,512
1805- Compensation Election Officials	9,000	8,200	7,600	7,600	0	0	7,600	0	0	7,600
2100 - FICA	586	575	600	575	-25	575	0	0	0	575
2600 - Unemployment Tax	44	8	40	40	0	40	0	0	0	40
5210 - Postage	450	443	500	500	0	0	500	0	0	500
5510 - Mileage	600	2,870	1,000	2,000	1,000	0	2,000	0	0	2,000
5540 - Education/Conference	900	1,729	0	1,100	1,100	0	1,100	0	0	1,100
5810 - Memberships	25	0	100	100	0	100	0	0	0	100
5848 - Election Expense	7,000	9,754	7,000	7,000	0	0	7,000	0	0	7,000
6001 - Office Supplies	100	0	100	200	100	200	0	0	0	200
8207 - EDP Equipment	0	2,992	0	1,000	1,000	1,000	0	0	0	1,000
Total - Electoral Board	26,367	34,083	24,380	27,627	3,247	1,915	25,712	0	0	27,627
13200 - Registrar										
1100 - Salaries	44,230	44,230	44,230	44,893	663	6,285	38,608	0	0	44,893
1300 - Part-Time Salaries	12,854	13,597	12,360	12,360	0	12,360	0	0	0	12,360
2100 - FICA	4,367	4,464	4,329	4,380	51	4,380	0	0	0	4,380
2210 - VRS	6,506	6,506	6,506	7,345	839	7,345	0	0	0	7,345
2300 - Medical Insurance	5,400	5,400	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Insurance	508	363	464	464	0	464	0	0	0	464
2600 - Unemployment Tax	91	10	91	0	-91	0	0	0	0	0
3310 - Repairs/Equipment Maintenance	375	47	375	375	0	375	0	0	0	375
3320 - Maintenance Service Contracts	375	471	375	375	0	375	0	0	0	375
3600 - Advertising	150	0	150	150	0	150	0	0	0	150
5110 - Electrical Services	800	1,344	800	800	0	800	0	0	0	800
5210 - Postal Services	1,200	1,516	1,200	1,200	0	1,200	0	0	0	1,200
5230 - Telephone	1,500	1,731	1,500	1,500	0	1,500	0	0	0	1,500
5420 - Leases on Buildings	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
5510 - Mileage	150	0	75	75	0	75	0	0	0	75
5540 - Education/Conference	300	83	250	250	0	250	0	0	0	250
5810 - Memberships	90	90	90	100	10	100	0	0	0	100
6001 - Office Supplies	1,500	1,114	1,200	1,200	0	1,200	0	0	0	1,200
Total - Registrar	86,396	86,964	85,394	86,866	1,471	48,259	38,608	0	0	86,867
Total - General Government	1,195,624	1,242,162	1,212,416	1,231,577	19,160	999,070	232,508	0	0	1,231,578

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 Judicial Administration

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21100 - Circuit Court										
5230 - Telecommunications	300	241	300	300	0	300	0	0	0	300
5699 - Contribution to Judge's Office	11,000	12,512	11,000	12,681	1,681	12,681	0	0	0	12,681
6001 - Office Supplies	300	0	300	0	-300	0	0	0	0	0
6012 - Books and Subscriptions	400	0	400	0	-400	0	0	0	0	0
Total - Circuit Court	12,000	12,753	12,000	12,981	981	12,981	0	0	0	12,981
21200 - General District Court										
3310 - Repairs and Maintenance	300	0	275	275	0	275	0	0	0	275
3320 - Maintenance Service Contracts	800	698	500	500	0	500	0	0	0	500
5210 - Postal Services	200	100	200	200	0	200	0	0	0	200
5230 - Telephone	1,400	1,325	1,500	1,500	0	1,500	0	0	0	1,500
5540 - Convention and Education	300	0	100	100	0	100	0	0	0	100
5810 - Dues and Memberships	200	40	200	200	0	200	0	0	0	200
6001 - Office Supplies	100	15	200	200	0	200	0	0	0	200
6011 - Uniforms and Wearing Apparel	0	8	25	25	0	25	0	0	0	25
8014 - Machinery and Equipment	2,000	1,777	1,000	1,000	0	1,000	0	0	0	1,000
Total - General District Court	5,300	3,963	4,000	4,000	0	4,000	0	0	0	4,000
21300 - Special Magistrates										
5230 - Telephone	800	69	0	300	300	300	0	0	0	300
6001 - Office Supplies	100	0	100	300	200	300	0	0	0	300
Total - Special Magistrates	900	69	100	600	500	600	0	0	0	600
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	300	312	300	300	0	300	0	0	0	300
5210 - Postal Services	100	98	100	100	0	100	0	0	0	100
5230 - Telephone	900	606	700	700	0	700	0	0	0	700
5810 - Dues and Memberships	25	0	25	25	0	25	0	0	0	25
8202 - Furniture & Fixtures	400	18	100	100	0	100	0	0	0	100
Total - Juvenile & Domestic Relations Court	1,725	1,033	1,225	1,225	0	1,225	0	0	0	1,225
21600 - Clerk of the Circuit Court										

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1100 - Salaries	181,658	182,592	182,592	185,331	2,739	28,793	156,538	0	0	185,331
1300 - Part-time Salaries	11,000	8,425	11,000	2,280	-8,720	2,280	0	0	0	2,280
1700 - Compensation - Jurors	3,500	600	0	2,000	2,000	2,000	0	0	0	2,000
1800 - Compensation - Jury Commission	200	120	0	300	300	300	0	0	0	300
2100 - FICA	14,738	13,670	14,810	14,352	-458	10,400	3,952	0	0	14,352
2210 - VRS	26,722	26,859	26,859	30,320	3,461	26,898	3,422	0	0	30,320
2300 - Medical Insurance	16,200	13,500	21,600	16,200	-5,400	16,200	0	0	0	16,200
2400 - Life Insurance	1,617	1,497	1,497	519	-978	519	0	0	0	519
2600 - Unemployment Tax	182	4	182	182	0	182	0	0	0	182
3120 - Auditing/Indexing Services	7,000	2,960	7,000	7,000	0	7,000	0	0	0	7,000
3160 - Microfilm	6,000	1,135	6,000	6,000	0	6,000	0	0	0	6,000
3310 - Repairs & Maintenance	3,500	15,872	3,500	3,500	0	3,500	0	0	0	3,500
5210 - Postal Services	2,000	2,000	2,000	2,000	0	2,000	0	0	0	2,000
5230 - Telephone	1,200	959	1,200	1,200	0	1,200	0	0	0	1,200
5540 - Conventions and Education	1,400	943	1,400	1,400	0	1,400	0	0	0	1,400
5849 - Recordation Costs	0	0	0	0	0	0	0	0	0	0
6001 - Office Supplies	11,000	9,549	11,000	11,000	0	11,000	0	0	0	11,000
8202 - Furniture & Fixtures	3,500	0	3,500	3,500	0	3,500	0	0	0	3,500
8207 - Computer Equipment	3,000	1,000	3,000	3,000	0	3,000	0	0	0	3,000
Total - Clerk of the Circuit Court	294,417	281,686	297,140	290,084	-7,056	126,172	163,912	0	0	290,084
21800 - Court Appointed Special Advocates										
5699 - Contribution	0	0	0	3,000	3,000	3,000	0	0	0	3,000
21900 - Victim/Witness Assistance										
1300 - Part-time Salary	16,684	18,223	18,223	18,223	0	0	18,223	0	0	18,223
2100 - FICA	1,276	1,394	1,276	1,276	0	0	1,276	0	0	1,276
2300 - Medical Insurance	5,400	5,400	5,400	5,400	0	0	5,400	0	0	5,400
2600 - Unemployment	100	1	46	46	0	0	46	0	0	46
5210 - Postal Services	100	59	150	150	0	95	55	0	0	150
5230 - Telecommunications	500	492	500	500	0	500	0	0	0	500
5510 - Mileage	300	33	400	400	0	400	0	0	0	400
5540 - Conventions and Education	400	0	700	700	0	700	0	0	0	700
5810 - Dues and Memberships	100	0	100	100	0	100	0	0	0	100
6001 - Office Supplies	600	173	500	500	0	500	0	0	0	500
Total - Victim/Witness Assistance	25,460	25,776	27,295	27,295	0	2,295	25,000	0	0	27,295

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 Judicial Administration

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22100 - Commonwealth's Attorney										
1100 - Salaries	211,628	211,628	211,628	214,802	3,174	3,275	211,527	0	0	214,802
1300 - Part-Time Salaries	2,400	710	1,200	1,000	-200	1,000	0	0	0	1,000
2100 - FICA	16,190	15,150	16,190	16,432	242	570	15,863	0	0	16,433
2210 - VRS	31,130	31,130	31,130	35,142	4,012	21,405	13,737	0	0	35,142
2300 - Medical Insurance	16,200	5,400	5,400	16,200	10,800	16,200	0	0	0	16,200
2400 - Life Insurance	1,883	1,735	1,735	601	-1,134	601	0	0	0	601
2600 - Unemployment Tax	137	4	137	137	0	137	0	0	0	137
3310 - Repairs & Maintenance	800	0	560	300	-260	300	0	0	0	300
3320 - Maintenance Service Contracts	800	1,606	800	806	6	806	0	0	0	806
5210 - Postal Services	1,300	1,277	1,300	1,300	0	1,300	0	0	0	1,300
5230 - Telephone	1,300	1,419	1,300	1,300	0	1,300	0	0	0	1,300
5540 - Education/Conferences	1,000	638	1,050	750	-300	750	0	0	0	750
5810 - Memberships	1,800	895	1,620	1,000	-620	1,000	0	0	0	1,000
5899 - Other Operating Expenses	4,300	2,047	3,440	3,440	0	3,440	0	0	0	3,440
6014 - Other Operating Supplies	5,300	2,160	3,750	3,751	1	3,751	0	0	0	3,751
8201 - Machinery & Equipment	7,900	0	700	700	0	700	0	0	0	700
8207 - Computer Equipment	9,000	883	420	420	0	420	0	0	0	420
Total - Commonwealth's Attorney	313,068	276,682	282,360	298,081	15,721	56,955	241,127	0	0	298,082
Total - Judicial Administration	652,870	601,962	624,120	637,266	13,146	207,228	430,039	0	0	637,267

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31200 - Sheriff (Law Enforcement)										
1100 - Salaries	838,745	819,732	849,936	862,865	12,929	235,221	627,644	0	0	862,865
1200 - Overtime	10,000	5,397	10,000	10,000	0	10,000	0	0	0	10,000
1300 - Part-time Salaries	35,600	53,173	53,354	53,354	0	53,354	0	0	0	53,354
2100 - FICA	58,746	64,882	62,410	62,977	567	14,867	48,110	0	0	62,977
2210 - VRS	116,642	121,063	118,939	127,762	8,823	88,456	39,306	0	0	127,762
2300 - Health Ins.	97,200	91,800	97,200	102,600	5,400	102,600	0	0	0	102,600
2400 - Life Ins.	7,057	6,749	6,931	2,416	-4,515	2,416	0	0	0	2,416
2600 - Unemployment Tax	867	103	913	912	-1	912	0	0	0	912
3310 - Repairs & Maint. - Vehicles	12,000	24,441	15,700	15,700	0	15,700	0	0	0	15,700
3320 - Maint. Service Contracts	900	0	900	900	0	900	0	0	0	900
5210 - Postal Services	800	907	800	800	0	800	0	0	0	800
5230 - Telephone	14,800	22,541	19,500	19,500	0	19,500	0	0	0	19,500
5540 - Conferences/Education	7,500	12,417	9,500	9,500	0	9,500	0	0	0	9,500
5698 - Concealed Weapon Fingerprints	500	2,928	500	500	0	500	0	0	0	500
5699 - Contribution - Crim. Just. Acad.	8,250	8,250	8,000	8,000	0	8,000	0	0	0	8,000
5810 - Dues & Memberships	400	941	900	900	0	900	0	0	0	900
5850 - Drug Enforcement	6,000	10,209	6,000	6,000	0	6,000	0	0	0	6,000
6001 - Office Supplies	1,500	3,281	3,800	3,800	0	3,800	0	0	0	3,800
6009 - Vehicle Supplies	16,000	62,271	39,000	39,000	0	39,000	0	0	0	39,000
6010 - Police Supplies	4,000	12,093	17,500	17,500	0	17,500	0	0	0	17,500
6011 - Uniforms	12,000	12,984	12,000	12,000	0	12,000	0	0	0	12,000
6012 - Books & Subscriptions	800	1,251	800	800	0	800	0	0	0	800
6014 - Other Operating Supplies	10,000	19,061	16,500	16,500	0	16,500	0	0	0	16,500
8203 - Communications Equipment	17,000	18,449	17,000	17,000	0	17,000	0	0	0	17,000
8205 - Motor Vehicles	100,000	106,686	55,000	55,000	0	55,000	0	0	0	55,000
8207 - Computer Equipment	16,000	21,468	13,000	13,000	0	13,000	0	0	0	13,000
Total - Sheriff (Law Enforcement)	1,393,307	1,503,076	1,436,083	1,459,286	23,203	744,226	715,060	0	0	1,459,286
31709 - Law Enforcement Grant										
6014 - Other Operating Supplies	0	1,705	0	0	0	0	0	0	0	0
Total - Law Enforcement Grant	0	1,705	0	0	0	0	0	0	0	0
31710 - School Resource Officer										
1100 - Salary	34,188	34,517	34,188	38,511	4,323	38,511	0	0	0	38,511
2100 - FICA	2,615	2,576	2,615	2,946	331	2,946	0	0	0	2,946
2210 - VRS	5,029	5,029	5,029	5,665	636	5,665	0	0	0	5,665

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 Public Safety

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2300 - Health Ins.	5,400	5,400	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Ins	304	280	280	108	-172	108	0	0	0	108
2600 - Unemployment Tax	46	0	46	46	0	46	0	0	0	46
Total - School Resource Officer	47,582	47,803	47,558	52,676	5,118	52,676	0	0	0	52,676
32200 - Volunteer Fire Departments										
3150 - Legal Services	0	0	0	0	0	0	0	0	0	0
5641 - Fire Programs	23,000	25,417	23,000	23,000	0	0	23,000	0	0	23,000
5698 - Contribution to Burn Building	40,000	23,220	0	0	0	0	0	0	0	0
5699 - Contribution to Fire Departments	225,000	225,000	225,000	225,000	0	225,000	0	0	0	225,000
Total - Volunteer Fire Departments	288,000	273,637	248,000	248,000	0	225,000	23,000	0	0	248,000
32300 - Rescue Services										
5642 - Contribution "One for Life Grant"	0	13,294	0	0	0	0	0	0	0	0
5643 - PEMS Council	1,156	1,156	1,152	1,160	8	1,160	0	0	0	1,160
5699 - Contributions to Rescue Squads	100,000	106,633	100,000	100,000	0	100,000	0	0	0	100,000
Total - Rescue Squads	101,156	121,083	101,152	101,160	8	101,160	0	0	0	101,160

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
32301 - Paid Rescue Services										
1100 - Salary	269,726	233,688	241,346	245,572	4,226	245,572	0	0	0	245,572
1200 - Overtime	8,329	4,546	7,140	7,140	0	7,140	0	0	0	7,140
1300 - Part-Time Salaries	20,647	46,054	34,731	47,648	12,917	47,648	0	0	0	47,648
2100 - FICA	20,634	21,090	18,463	22,664	4,201	22,664	0	0	0	22,664
2210 - VRS	33,058	33,188	34,452	40,176	5,724	40,176	0	0	0	40,176
2300 - Health Ins.	37,800	27,900	27,000	37,800	10,800	37,800	0	0	0	37,800
2400 - Life Ins	2,000	1,850	1,942	688	-1,254	688	0	0	0	688
2600 - Unemployment Tax	549	100	319	549	230	549	0	0	0	549
3199 - Other Professional Services	550	280	500	500	0	500	0	0	0	500
3311 - Repairs & Maintenance Vehicles	500	229	500	500	0	500	0	0	0	500
3320 - Maintenance Service Contracts	15,000	18,741	15,000	15,000	0	15,000	0	0	0	15,000
3600 - Advertising	300	603	300	300	0	300	0	0	0	300
5210 - Postal Services	250	0	0	0	0	0	0	0	0	0
5230 - Telecommunications	2,500	2,205	2,500	2,500	0	2,500	0	0	0	2,500
5510 - Volunteer Rescue Squad Mileage	50,200	50,283	50,000	50,000	0	50,000	0	0	0	50,000
5540 - Conferences & Education	3,500	1,030	3,000	3,000	0	3,000	0	0	0	3,000
5810 - Dues & Memberships	200	60	200	200	0	200	0	0	0	200
6001 - Office Supplies	850	763	850	850	0	850	0	0	0	850
6004 - Medical Supplies	1,000	183	1,000	1,000	0	1,000	0	0	0	1,000
6011 - Uniforms	3,000	2,069	3,000	3,000	0	3,000	0	0	0	3,000
6012 - Books & Subscriptions	75	0	0	0	0	0	0	0	0	0
8202 - Furniture & Fixtures	250	0	0	0	0	0	0	0	0	0
8207 - EDP Equipment	7,800	1,755	0	0	0	0	0	0	0	0
Total - Paid Rescue Services	478,718	446,616	442,243	479,087	36,844	479,087	0	0	0	479,087
32402 - Department of Forestry										
5644 - Contribution - Dept. of Forestry	2,200	3,079	3,100	4,000	900	4,000	0	0	0	4,000
Total - Department of Forestry	2,200	3,079	3,100	4,000	900	4,000	0	0	0	4,000

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
32403 - Local Emergency Services										
3199 - Other Professional Services	5,000	14,369	5,000	5,000	0	5,000	0	0	0	5,000
5230 - Telecommunications	5,000	1,747	5,000	5,000	0	5,000	0	0	0	5,000
5540 - Conference/Education	500	111	500	500	0	500	0	0	0	500
6009 - Vehicle Supplies	2,500	7	2,500	2,500	0	2,500	0	0	0	2,500
6014 - Other Operating Supplies	2,500	4,327	2,500	2,500	0	2,500	0	0	0	2,500
Total - Local Emergency Services	15,500	20,561	15,500	15,500	0	15,500	0	0	0	15,500
33100 - Sheriff (Correction and Detention)										
1100 - Salary	527,344	510,388	531,805	481,642	-50,163	72,828	408,814	0	0	481,642
2100 - FICA	40,342	38,092	40,683	36,846	-3,837	5,571	31,274	0	0	36,846
2210 - VRS	77,572	73,190	78,228	78,797	569	51,842	26,955	0	0	78,797
2300 - Health Ins.	75,600	59,850	64,800	70,200	5,400	70,200	0	0	0	70,200
2400 - Life Ins.	4,693	4,080	4,361	1,349	-3,012	1,349	0	0	0	1,349
2600 - Unemployment Tax	684	13	684	638	-46	638	0	0	0	638
3110 - Inmate Medical Services	20,000	42,064	20,000	20,000	0	20,000	0	0	0	20,000
3310 - Repairs & Maint. (County)	32,000	20,470	32,000	32,000	0	32,000	0	0	0	32,000
3320 - Maint. Service Contracts	4,000	4,846	4,000	4,000	0	4,000	0	0	0	4,000
5110 - Electrical Services	32,500	50,552	32,500	32,500	0	32,500	0	0	0	32,500
5130 - Water Services	5,000	5,385	5,000	5,000	0	5,000	0	0	0	5,000
6001 - Office Supplies	500	1,435	500	500	0	500	0	0	0	500
6002 - Food Service Supplies	60,000	88,382	60,000	60,000	0	60,000	0	0	0	60,000
6004 - Medical Supplies	10,000	1,719	10,000	10,000	0	10,000	0	0	0	10,000
6005 - Laundry/Janitorial Supplies	5,000	11,927	5,000	5,000	0	5,000	0	0	0	5,000
6006 - Linen Supplies	1,400	947	1,400	1,400	0	1,400	0	0	0	1,400
6011 - Inmate Wearing Apparel	2,000	516	2,000	2,000	0	2,000	0	0	0	2,000
6014 - Inmate Personal Supplies	700	1,759	700	700	0	700	0	0	0	700
Total - Sheriff (Detention & Correction)	899,335	915,614	893,661	842,572	-51,089	375,528	467,043	0	0	842,571

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	500	0	500	500	0	500	0	0	0	500
5230 - Telephone	600	1,270	2,200	700	-1,500	700	0	0	0	700
5645 - Contribution - Juv. Deten. Center	59,500	3,951	50,000	42,300	-7,700	42,300	0	0	0	42,300
5699 - Contribution to Ct. Service Unit	4,250	1,896	5,000	5,000	0	5,000	0	0	0	5,000
8202 - Furniture and Fixtures	0	0	250	250	0	250	0	0	0	250
Total - Juvenile Probation	64,850	7,117	57,950	48,750	-9,200	48,750	0	0	0	48,750
33400 - Electronic Monitoring										
8201 - Equipment	20,000	6,276	20,000	20,000	0	20,000	0	0	0	20,000
Total - Electronic Monitoring	20,000	6,276	20,000	20,000	0	20,000	0	0	0	20,000
34100 - Building Inspection										
1100 - Salary	82,488	82,488	82,488	83,725	1,237	83,725	0	0	0	83,725
2100 - FICA	6,310	6,336	6,310	6,405	95	6,405	0	0	0	6,405
2210 - VRS	12,134	12,134	12,134	13,697	1,563	13,697	0	0	0	13,697
2300 - Health Ins.	10,800	10,800	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	734	676	676	234	-442	234	0	0	0	234
2600 - Unemployment Tax	91	2	91	91	0	91	0	0	0	91
3311 - Vehicle Repairs & Maintenance	2,250	7,281	4,000	2,000	-2,000	2,000	0	0	0	2,000
5210 - Postal Services	350	350	350	350	0	350	0	0	0	350
5230 - Telephone	1,500	1,368	1,500	1,500	0	1,500	0	0	0	1,500
5510 - Mileage	500	878	500	500	0	500	0	0	0	500
5540 - Conference/Education	700	564	700	700	0	700	0	0	0	700
5810 - Dues/Memberships	100	70	100	100	0	100	0	0	0	100
6001 - Office Supplies	800	755	800	800	0	800	0	0	0	800
6011 - Uniforms	500	163	500	500	0	500	0	0	0	500
6012 - Books/Subscriptions	1,200	1,171	1,200	1,600	400	1,600	0	0	0	1,600
8207 - EDP Equipment	900	0	900	900	0	900	0	0	0	900
Total - Building Inspections	121,357	125,035	123,049	123,902	853	123,902	0	0	0	123,902
35100 - Animal Control										
1100 - Salary	58,262	58,262	58,262	59,136	874	59,136	0	0	0	59,136

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 Public Safety

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
2100 - FICA	4,457	4,177	4,457	4,524	67	4,524	0	0	0	4,524
2210 - VRS	8,570	8,570	8,570	8,061	-509	8,061	0	0	0	8,061
2300 - Health Ins.	10,800	10,800	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	519	478	478	166	-312	166	0	0	0	166
2600 - Unemployment Tax	91	2	91	91	0	91	0	0	0	91
3310 - Repairs/Maintenance	1,300	748	1,300	3,000	1,700	3,000	0	0	0	3,000
3311 - Vehicle Repair	2,000	3,330	2,500	3,000	500	3,000	0	0	0	3,000
5230 - Telephone	1,400	1,292	1,400	1,400	0	1,400	0	0	0	1,400
5540 - Conferences/Education	500	0	0	0	0	0	0	0	0	0
5699 - VDOT Sterilization Fund	200	230	200	200	0	0	200	0	0	200
6001 - Office Supplies	100	117	100	100	0	100	0	0	0	100
6003 - Animal Food Supplies	600	586	600	600	0	600	0	0	0	600
6005 - Janitorial Supplies	1,000	650	1,000	1,000	0	1,000	0	0	0	1,000
6009 - Vehicle Supplies	200	0	200	100	-100	100	0	0	0	100
6011 - Uniforms	400	180	400	400	0	400	0	0	0	400
6014 - Other Operating Supplies	3,500	7,107	5,000	6,000	1,000	6,000	0	0	0	6,000
Total - Animal Control	93,899	96,528	95,358	98,578	3,220	98,378	200	0	0	98,578
35300 - Medical Examiner										
3110 - Medical Services - Coroner	750	120	750	200	-550	200	0	0	0	200
Total - Medical Examiner	750	120	750	200	-550	200	0	0	0	200
Total - Public Safety	3,526,653	3,566,545	3,484,404	3,493,711	9,307	2,288,407	1,205,303	0	0	3,493,710

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 Public Works

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
42400 - Refuse Disposal										
1100 - Salary	55,907	47,910	56,000	56,840	840	56,840	0	0	0	56,840
1300 - Part-Time Salaries	96,594	132,372	120,000	120,000	0	120,000	0	0	0	120,000
2100 - FICA	11,666	13,671	11,322	13,779	2,457	13,779	0	0	0	13,779
2210 - VRS	22,433	6,583	21,770	15,000	-6,770	15,000	0	0	0	15,000
2300 - Health Ins.	10,800	8,550	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	1,357	367	459	159	-300	159	0	0	0	159
2600 - Unemployment Tax	91	40	91	91	0	91	0	0	0	91
3160 - Recycling Services	8,000	10,304	8,000	8,000	0	8,000	0	0	0	8,000
3310 - Repairs & Maintenance	6,000	6,978	6,000	6,000	0	6,000	0	0	0	6,000
3320 - Maint. Svc. Contracts	520,000	512,947	520,000	520,000	0	520,000	0	0	0	520,000
3321 - Brush/Waste Wood Removal	200,000	217,667	200,000	160,000	-40,000	160,000	0	0	0	160,000
5110 - Electrical Service	0	444	0	200	200	200	0	0	0	200
5230 - Telephone	2,000	2,228	2,000	2,000	0	2,000	0	0	0	2,000
5510 - Mileage	400	0	0	0	0	0	0	0	0	0
6001 - Office Supplies	200	155	200	200	0	200	0	0	0	200
6007 - Repair & Maint. Supplies	3,500	2,034	3,500	3,500	0	3,500	0	0	0	3,500
6011 - Uniform Rental	7,000	9,406	8,000	8,000	0	8,000	0	0	0	8,000
8201 - Machinery & Equipment	1,000	143	1,000	1,000	0	1,000	0	0	0	1,000
8205 - Motor Vehicles	5,000	17,143	6,000	6,000	0	6,000	0	0	0	6,000
Total - Refuse Disposal	951,948	988,942	975,142	931,569	-43,573	931,569	0	0	0	931,569

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 Public Works

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
43200 - General Properties										
1100 - Salary - Custodian	31,099	31,099	31,099	31,565	466	31,565	0	0	0	31,565
2100 - FICA	2,379	1,876	2,379	2,415	36	2,415	0	0	0	2,415
2210 - VRS	4,575	4,575	4,575	4,889	314	4,889	0	0	0	4,889
2300 - Health Ins.	5,400	5,400	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Ins.	277	255	255	88	-167	88	0	0	0	88
2600 - Unemployment Tax	46	1	46	46	0	46	0	0	0	46
3310 - Repairs & Maint.	40,000	16,999	19,000	19,000	0	19,000	0	0	0	19,000
3311 - Vehicle Repair & Maint.	2,000	1,792	2,000	2,000	0	2,000	0	0	0	2,000
3320 - Maint. Svc. Contracts	20,000	26,256	27,000	27,000	0	27,000	0	0	0	27,000
3600 - Advertising	100	0	0	0	0	0	0	0	0	0
5110 - Electrical Services	18,000	28,918	21,000	21,000	0	21,000	0	0	0	21,000
5120 - Heating Services	10,000	8,968	11,000	11,000	0	11,000	0	0	0	11,000
5130 - Water Services	3,200	4,180	3,000	3,000	0	3,000	0	0	0	3,000
5230 - Telephone	400	550	400	400	0	400	0	0	0	400
5305 - Motor Veh. Ins.	18,500	16,545	20,000	21,000	1,000	21,000	0	0	0	21,000
5308 - Insurance - Multi-Peril	21,500	21,062	21,500	19,500	-2,000	19,500	0	0	0	19,500
5510 - Mileage	0	427	0	0	0	0	0	0	0	0
6001 - Office Supplies	600	599	600	600	0	600	0	0	0	600
6005 - Janitorial Supplies	6,000	9,133	8,000	8,000	0	8,000	0	0	0	8,000
6007 - Repair & Maintenance Supplies	2,000	2,517	3,000	3,000	0	3,000	0	0	0	3,000
6009 - Vehicle Supplies	500	439	500	500	0	500	0	0	0	500
6011 - Uniforms	400	810	600	600	0	600	0	0	0	600
6014 - Other Operating Supplies	1,000	1,014	1,000	1,000	0	1,000	0	0	0	1,000
Total - General Properties	187,976	183,415	182,354	182,003	-351	182,003	0	0	0	182,003
Total - Public Works	1,139,924	1,172,357	1,157,496	1,113,572	-43,924	1,113,572	0	0	0	1,113,572

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 Health and Welfare

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51200 - Local Health Department										
5699 - Contribution to Health Department	200,000	197,134	200,000	198,325	-1,675	198,325	0	0	0	198,325
8202 - Furniture & Fixtures	0	0	0		0	0	0	0	0	0
Total - Local Health Department	200,000	197,134	200,000	198,325	-1,675	198,325	0	0	0	198,325
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	90,778	90,778	100,000	88,691	-11,309	88,691	0	0	0	88,691
Total - Free Health Clinic	90,778	90,778	100,000	88,691	-11,309	88,691	0	0	0	88,691
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	25,000	25,000	27,240	27,240	0	27,240	0	0	0	27,240
Total - Group Home Commission	25,000	25,000	27,240	27,240	0	27,240	0	0	0	27,240
53502 - Rappahannock Legal Services										
5699 - Contribution RLS	5,600	5,600	5,600	5,600	0	5,600	0	0	0	5,600
Total - Rappahannock Legal Services	5,600	5,600	5,600	5,600	0	5,600	0	0	0	5,600

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 Health and Welfare

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
53503 - The Haven Crisis Shelter										
5699 - Contribution to The Haven	3,500	3,500	3,500	3,500	0	3,500	0	0	0	3,500
Total - The Haven	3,500	3,500	3,500	3,500	0	3,500	0	0	0	3,500
53504 - Comprehensive Services Act										
5699 - Contribution CSA	800,000	426,285	600,000	600,000	0	400,000	200,000	0	0	600,000
Total - CSA	800,000	426,285	600,000	600,000	0	400,000	200,000	0	0	600,000
53505 - Social Services										
5699 - Department of Social Services (See Separate Budget for S.S.)	1,443,103	1,326,764	1,443,103	1,442,446	-657	262,040	474,353	706,053	0	1,442,446
Total - Social Services	1,443,103	1,326,764	1,443,103	1,442,446	-657	262,040	474,353	706,053	0	1,442,446
53507 - Virginia Quality Life										
5699 - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
Total - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	15,000	15,000	25,000	30,000	5,000	30,000	0	0	0	30,000
Total - Health and Welfare	2,700,274	2,207,354	2,521,736	2,513,095	-8,641	1,132,689	674,353	706,053	0	2,513,095

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 Education

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
68000 - Rappahannock Community College										
5699 - Contribution to RCC	5,700	5,700	6,024	6,024	0	6,024	0	0	0	6,024
Total - Rappahannock Community College	5,700	5,700	6,024	6,024	0	6,024	0	0	0	6,024
Total - Education	5,700	5,700	6,024	6,024	0	6,024	0	0	0	6,024

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 Recreation and Cultural Activities

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	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										
3310 - Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0
5110 - Electrical Services	1,400	2,094	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	5,094	4,400	4,400	0	4,400	0	0	0	4,400
72500 - Historic Resources Commission										
3199 - Professional Services	200	0	200	200	0	200	0	0	0	200
Total - Historic Resources Commission	200	0	200	200	0	200	0	0	0	200
73200 - Community Library										
5699 - Contribution to Community Library	80,745	80,745	80,745	92,745	12,000	92,745	0	0	0	92,745
Total - Community Library	80,745	80,745	80,745	92,745	12,000	92,745	0	0	0	92,745
Total - Recreation and Cultural Activities	160,345	160,839	160,345	172,345	12,000	172,345	0	0	0	172,345

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 Community Development

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
Total - River Country	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
81601 - Land Use Administration										
1100 - Salaries	148,112	148,398	150,185	152,438	2,253	152,438	0	0	0	152,438
2100 - FICA	11,331	11,127	11,489	11,661	172	11,661	0	0	0	11,661
2210 - VRS	21,787	22,092	22,092	24,939	2,847	24,939	0	0	0	24,939
2300 - Health Ins.	21,600	16,200	16,200	21,600	5,400	21,600	0	0	0	21,600
2400 - Life Ins.	1,318	1,231	1,232	427	-805	427	0	0	0	427
2600 - Unemployment Tax	183	20	183	183	0	183	0	0	0	183
3199 - Contracted Services	2,300	1,695	2,300	2,300	0	2,300	0	0	0	2,300
3600 - Advertising	4,200	4,339	4,200	4,200	0	4,200	0	0	0	4,200
5210 - Postal Services	1,500	1,500	1,500	1,500	0	1,500	0	0	0	1,500
5230 - Telephone	1,700	2,085	1,700	1,700	0	1,700	0	0	0	1,700
5510 - Mileage	800	755	800	800	0	800	0	0	0	800
5540 - Conferences/Education	2,000	1,100	1,000	1,000	0	1,000	0	0	0	1,000
6001 - Office Supplies	600	1,010	600	600	0	600	0	0	0	600
						0				
Total - Land Use Administration	217,431	211,552	213,481	223,348	9,867	223,348	0	0	0	223,348

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Community Development

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81602 - Resource Conservation and Development Council										
5699 - Contribution RC&D	600	600	850	850	0	850	0	0	0	850
Total - Resource Conservation & Development	600	600	850	850	0	850	0	0	0	850
81603 - Department of Housing										
1100 - Salary	35,700	35,700	35,700	36,236	536	0	0	36,236	0	36,236
2100 - FICA	2,731	2,569	2,731	2,772	41	0	0	2,772	0	2,772
2210 - VRS	5,251	5,251	5,251	5,928	677	0	0	5,928	0	5,928
2300 - Health Insurance	0	5,400	5,400	5,400	0	0	0	5,400	0	5,400
2400 - Life Ins.	318	293	293	101	-192	0	0	101	0	101
2600 - Unemployment Tax	46	1	46	46	0	0	0	46	0	46
3199 - Other Contracted Services	72	90	0	0	0	0	0	0	0	0
5210 - Postage	500	500	0	0	0	0	0	0	0	0
5230 - Telephone	375	559	375	375	0	0	0	375	0	375
5510 - Mileage	500	481	800	700	-100	0	0	700	0	700
5540 - Conference & Education	150	794	200	200	0	0	0	200	0	200
6001 - Office Supplies	300	1,121	300	400	100	0	0	400	0	400
Total - Department of Housing	45,943	52,759	51,096	52,158	1,062	0	0	52,158	0	52,158
81604 - Indoor Plumbing/Housing										
1100 - Salary	0	47,840	0	0	0	0	0	0	0	0
2100 - FICA	0	3,660	0	0	0	0	0	0	0	0
2600 - Unemployment Tax	0	1	0	0	0	0	0	0	0	0
3199 - Other Professional Services	0	252,716	0	0	0	0	0	0	0	0
5510 - Mileage	0	3,756	0	0	0	0	0	0	0	0
5540 - Convention and Education	0	365	0	0	0	0	0	0	0	0
5899 - Miscellaneous	0	144	0	0	0	0	0	0	0	0
6001 - Office Supplies	0	113	0	0	0	0	0	0	0	0
Total - Indoor Plumbing/Housing	0	308,595	0	0	0	0	0	0	0	0
81605 - Planning District Commission										
5692 - ASSIGN-A-HIGHWAY PROGRAM	9,000	2,663	9,000	9,000	0	3,000	0	0	6,000	9,000
5693 - Northern Neck Tourism Commission	0	0	0	7,500	7,500	7,500	0	0	0	7,500
5696 - Disability Services Board	500	500	500	0	0	0	0	0	0	0
5697 - Environmental Planner	5,000	5,000	5,000	5,000	0	5,000	0	0	0	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	0	4,500	0	0	0	4,500

Lancaster County, Virginia
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 Community Development

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - PDC	19,000	12,663	19,000	26,000	7,500	20,000	0	0	6,000	26,000
81610 - FEMA Grant										
3199 - Other Professional Services	0	67,845	0	0	0	0	0	0	0	0
Total FEMA Grant	0	67,845	0	0	0	0	0	0	0	0
81611 - CDBG - Greentown/Gaskins Road										
3199 - Other Professional Service	0	63,163	0	0	0	0	0	0	0	0
5540 - Convention and Education	0	419	0	0	0	0	0	0	0	0
Total CDBG - Greentown/Gaskins Road	0	63,582	0	0	0	0	0	0	0	0
81612 - CDBG - IPR Set Aside										
3199 Other Professiona Service	0	562,008	0	0	0	0	0	0	0	0
Total CDBG - IPR Set Aside	0	562,008	0	0	0	0	0	0	0	0
82400 - Soil and Water Conservation District										
5699 - Contribution to SWCD	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	6,000	5,300	6,000	5,500	-500	5,500	0	0	0	5,500
2100 - FICA	459	405	459	421	-38	421	0	0	0	421
2600 - Unemployment Tax	35	4	35	35	0	35	0	0	0	35
3600 - Advertising	3,300	2,540	2,000	2,000	0	2,000	0	0	0	2,000
5210 - Postal Services	700	700	2,000	2,000	0	2,000	0	0	0	2,000
5510 - Mileage	700	792	500	500	0	500	0	0	0	500
5540 - Conferences/Education	200	105	0	0	0	0	0	0	0	0
6001 - Office Supplies	200	0	200	200	0	200	0	0	0	200
Total - Wetlands Board	11,594	9,847	11,194	10,656	-538	10,656	0	0	0	10,656
82605 - Board of Zoning Appeals										

Lancaster County, Virginia
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 Community Development

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
1803 - Compensation BZA	6,000	1,800	6,000	2,000	-4,000	2,000	0	0	0	2,000
2100 - FICA	459	138	459	200	-259	200	0	0	0	200
2600 - Unemployment Tax	35	1	35	0	-35	0	0	0	0	0
Total - BZA	6,494	1,939	6,494	2,200	-4,294	2,200	0	0	0	2,200
82606 - Planning Commission										
1803 - Compensation Planning Commission	9,600	7,300	8,800	7,700	-1,100	7,700	0	0	0	7,700
2100 - FICA	734	529	673	600	-73	600	0	0	0	600
2600 - Unemployment Tax	56	7	56	0	-56	0	0	0	0	0
5540 - Conference/Education	1,000	0	0	0	0	0	0	0	0	0
Total - Planning Commission	11,390	7,836	9,529	8,300	-1,229	8,300	0	0	0	8,300
83900 - Extension Service										
5230 - Telephone	2,000	1,260	2,000	2,000	0	2,000	0	0	0	2,000
5540 - Conferences/Education	350	309	350	350	0	350	0	0	0	350
5699 - Contribution to Extension Service	56,734	53,008	56,734	56,734	0	56,734	0	0	0	56,734
5810 - Dues/Memberships	175	140	200	200	0	200	0	0	0	200
5847 - 4H Programs	500	500	500	500	0	500	0	0	0	500
6001 - Office Expense	500	328	500	500	0	500	0	0	0	500
6012 - Books/Subscriptions	100	0	0	0	0	0	0	0	0	0
Total - Extension Service	60,359	55,545	60,284	60,284	0	60,284	0	0	0	60,284
Total - Community Development	389,811	369,742	388,928	400,796	11,868	342,638	0	52,158	6,000	400,796

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Non Departmental

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94100 - Landfill Closure										
3199 - Contracted Services	5,000	8,531	5,000	5,000	0	5,000	0	0	0	5,000
Total - Landfill Closure	5,000	8,531	5,000	5,000	0	5,000	0	0	0	5,000
94200 - Enhanced Emergency Telephone System										
1300 - Part-time Salary	0	0	0	0	0	0	0	0	0	0
2100 - FICA	0	0	0	0	0	0	0	0	0	0
2600 - Unemployment Insurance	0	0	0	0	0	0	0	0	0	0
3199 - Contracted Services	38,000	38,287	42,000	44,500	2,500	0	0	0	44,500	44,500
3310- Repair/Maint. Signs	500	0	500	500	0	0	0	0	500	500
3600 - Advertising	125	0	125	125	0	0	0	0	125	125
6001 - Office Supplies	300	105	300	300	0	0	0	0	300	300
6007 - Repair & Maintenance Supplies	6,000	4,799	6,000	6,000	0	0	0	0	6,000	6,000
Total - Enhanced Emergency Telephone	44,925	43,191	48,925	51,425	2,500	0	0	0	51,425	51,425
Total - Non-Departmental	49,925	51,722	53,925	56,425	2,500	5,000	0	0	51,425	56,425

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Public Schools

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,531,715	10,345,694	11,190,858	11,138,197	-52,661					
Administration Category	753,542	1,325,357	753,312	762,581	9,269					
Transportation Category	1,242,254	1,138,936	1,115,739	1,097,624	-18,115					
Operations Category	1,593,783	1,793,824	1,521,598	1,398,846	-122,752					
Debt Service	372,914	377,284	87,395	193,396	106,001					
Total - Schools 60000-9999	15,494,208	14,981,094	14,668,902	14,590,644	-78,258					
School Cafeteria - 252										
School Cafeteria	686,905	623,639	623,639	580,000	-43,639					
Total - School Cafeteria 65000-9999	686,905	623,639	623,639	580,000	-43,639					
Grand Total Schools	16,181,113	15,604,732	15,292,541	15,170,644	-121,897					

* Includes Sales Tax revenues

Budget built on the basis of an ADM of 1270

Lancaster County, Va
 FY 2010/2011 Annual Budget
 Debt Service

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Debt Service Payments - Fund 100										
95200 - Short Term Debt Services										
9120 - Retire Interest	0	9,492	0	0	0	0	0	0	0	0
Total Short Term Debt Services	0	9,492	0	0	0	0	0	0	0	0
95300 - 2001/Long Term Debt Service										
9110 - Retire Principal	200,600	200,525	200,600	217,555	16,955	217,555	0	0	0	217,555
9120 - Interest	35,600	35,664	35,600	9,239	-26,361	9,239	0	0	0	9,239
9210 - IDA Service Fee	0	0	1,000	0	-1,000	0	0	0	0	0
Total 2001/Long Term Debt Service	236,200	236,188	237,200	226,794	-10,406	226,794	0	0	0	226,794
95301 - 2003/Long Term Debt Service										
9110 - Retire Principal	187,000	187,000	187,000	200,000	13,000	200,000	0	0	0	200,000
9120 - Interest	74,500	74,406	74,500	61,448	-13,052	61,448	0	0	0	61,448
9210 - IDA Service Fee	3,000	0	3,000	3,000	0	3,000	0	0	0	3,000
Total - 2003/Long Term Debt Service	264,500	261,406	264,500	264,448	-52	264,448	0	0	0	264,448
95302 - Judicial Center Debt Service										
9110 - Retire Principal	0	0	568,400	605,000	36,600	605,000	0	0	0	605,000
9120 - Interest	168,778	168,778	280,000	256,600	-23,400	256,600	0	0	0	256,600
Total Judicial Center Debt Service	168,778	168,778	848,400	861,600	13,200	861,600	0	0	0	861,600
Total Long Term Debt Service	669,478	675,864	1,350,100	1,352,842	2,742	1,352,842	0	0	0	1,352,842
Total Debt Service	669,478	675,864	1,350,100	1,352,842	2,742	1,352,842	0	0	0	1,352,842

2003 Series - Principal Worksheet

2018 253,000

Judicial Center Worksheet

2019 830,000
 2018 800,000

Lancaster County, Va
 FY 2010/2011 Annual Budget
 Debt Service

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
2017	244,000			765,000						
2016	236,000			740,000						
2015	228,000			710,000						
2014	221,000			680,000						
2013	214,000			655,000						
2012	206,000			630,000						
2011	200,000			605,000						
Total	1,802,000		Total	6,415,000						

Lancaster County, Va
 FY 2010/2011 Annual Budget
 Capital Improvements

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 School Capital Improvements										
0002 LHS Restroom Facility	0	203,324	0	0	N/A	0	0	0	0	0
0006 LPS Parking Lot Repairs/Bus Loop	13,500	61,739	0	0	N/A	0	0	0	0	0
0008 LPS - Replace HVAC System	86,400	114,941	118,800	0	N/A	0	0	0	0	0
0009 LMS - Replace Fire Alarm Systems	0		37,000	0	N/A	0	0	0	0	0
0010 LHS Redesign Bandroom	5,000	3,239	0	0	N/A	0	0	0	0	0
0011 LMS Replace 6th Grade Windows	0	75,000	0	0	N/A	0	0	0	0	0
0012 Repair/Replace School Café Equipment	25,000	24,911	0	0	N/A	0	0	0	0	0
0013 Lively Property Purchase	0	92,025	0	0	N/A	0	0	0	0	0
0014 Generator Upgrade-LMS				125,000		125,000	0	0	0	125,000
0015 Fire Alarm Replacement--LPS				35,821		35,821	0	0	0	35,821
0016 Diesel Generator--LHS				58,650		58,650	0	0	0	58,650
94501 County Capital Improvements										
0002 Judicial Center	0	551,220	0	0	N/A	0	0	0	0	0
0003 Courthouse/Social Services/Pierce	27,000	27,000	0	0	N/A	0	0	0	0	0
0004 Repairs to Old Jail/Clerk's Office	48,000	0	48,000	58,000	10,000	58,000	0	0	0	58,000
0005 Upgrade Communications Room - Sheriff	0		173,100	0	N/A	0	0	0	0	0
0006 Relocate Communcation Tower Equipment	0		65,000	0	N/A	0	0	0	0	0
0007 Commercial Dishwasher--Jail				14,000		14,000	0	0	0	14,000
0008 Carpet Replacement--Social Services				12,837		12,837	0	0	0	12,837
Total Capital Improvement Projects	204,900	1,153,397	441,900	304,308	N/A	277,471	0	0	0	304,308

Lancaster County, Virginia
 FY 2010/2011 Annual Budget
 Summary of Expenditures

	Approved FY 09	Actual FY 09	Approved FY 10	Proposed FY 11	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,195,624	1,242,162	1,212,416	1,231,577	19,161	999,070	232,508	0	0	1,231,578
Total - Judicial Administration	652,870	819,732	624,120	637,266	13,146	207,228	430,039	0	0	637,267
Total - Public Safety	3,526,653	3,566,545	3,484,404	3,493,711	9,307	2,288,407	1,205,303	0	0	3,493,710
Total - Public Works	1,139,924	1,172,357	1,157,496	1,113,572	-43,924	1,113,572	0	0	0	1,113,572
Total - Health and Welfare	2,700,274	2,207,354	2,521,736	2,513,095	-8,641	1,132,689	674,353	706,053	0	2,513,095
Total - Education	5,700	5,700	6,024	6,024	0	6,024	0	0	0	6,024
Total - Recreation and Cultural Activities	160,345	160,839	160,345	172,345	12,000	172,345	0	0	0	172,345
Total - Community Development	389,811	369,742	388,928	400,796	11,868	342,638	0	52,158	6,000	400,796
Total - Non Departmental	49,925	51,722	53,925	56,425	2,500	5,000	0	0	51,425	56,425
Total - Schools 60000-9999	15,494,208	14,981,094	14,668,902	14,590,644	-78,258	10,261,737	3,153,774	988,437	186,696	14,590,644
Total - School Cafeteria	686,905	623,639	623,639	580,000	-43,639	0	12,500	400,000	167,500	580,000
Total Debt Service	669,478	675,864	1,350,100	1,352,842	2,742	1,352,842	0	0	0	1,352,842
Total Capital Improvement Projects	441,900	1,153,397	441,900	304,308	-137,592	277,471	0	0	0	304,308
Grand Total	27,113,617	27,030,148	26,693,935	26,452,605	-241,330	18,159,023	5,708,477	2,146,648	411,621	26,452,606