

**COUNTY OF LANCASTER, VIRGINIA**

**FISCAL YEAR 2015-16 BUDGET**

**Adopted and Appropriated  
by the  
Lancaster County Board of Supervisors  
on  
June 25, 2015**

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Synopsis

	FY15	YTD	FY16	Change
<b>Operating Budget</b>				
Fund Balance beginning of year	4,405,474		3,848,476	(556,998)
<b>Revenues</b>				
General Property Taxes	14,971,000	15,614,263	15,668,000	697,000
Other Local Funds	2,770,700	1,904,506	2,793,100	22,400
Funds from Commonwealth	3,967,408	2,882,901	4,146,957	179,549
Funds from Federal Government	588,060	555,378	745,044	156,984
School Operating Revenues	4,481,312	3,591,122	4,590,543	109,231
School Cafeteria Revenues	616,600	388,360	578,945	(37,655)
Capital Project Fund	5,000	22,615	38,000	33,000
<b>Total Revenue</b>	<b>27,400,080</b>	<b>24,959,144</b>	<b>28,560,589</b>	<b>1,160,509</b>
<b>Funds Available</b>	<b>31,805,554</b>	<b>24,959,144</b>	<b>32,409,065</b>	<b>603,511</b>
<b>Expenditures</b>				
General Government	1,323,026	1,091,741	1,381,541	58,515
Courts	712,497	575,926	729,504	17,007
Public Safety	4,562,157	3,765,242	4,666,744	104,587
Public Works	1,159,364	923,830	1,191,970	32,606
Health and Welfare	2,537,916	2,016,235	2,786,764	248,848
Education (Non-public schools)	6,817	6,817	13,700	6,883
Recreation & Cultural Activities	182,595	153,532	192,595	10,000
Community Development	476,696	358,834	477,296	600
Non Departmental	66,925	24,480	37,925	(29,000)
School Operating	15,187,728	11,013,608	15,296,959	109,231
School Cafeteria	616,600	404,554	578,945	(37,655)
Debt Service	1,124,757	1,844,835	1,922,178	797,421
<b>Total Expenditures</b>	<b>27,957,078</b>	<b>22,179,634</b>	<b>29,276,120</b>	<b>1,319,042</b>
<b>Fund Balance End of Year</b>	<b>3,848,476</b>		<b>3,132,945</b>	<b>(715,531)</b>
<b>Fund 305 - CAPITAL IMPROVEMENTS</b>				
Funded Through Lease Bonds (Expended in Debt Service)	2,704,260	311,357	4,574,675	1,870,415

Lancaster County, Virginia  
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		Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>GENERAL FUND</b>							
Revenue from Local Sources							
General Property Taxes							
Real Property Taxes							
11010-2013	Current Property Taxes	12,600,000	12,399,400	12,650,000	13,311,315	13,500,000	850,000
11020-0001	Public Service Corporation Current Taxes on Property	230,000	225,966	230,000	310,946	310,000	80,000
11031-2000	Personal Property Taxes Current Taxes	1,750,000	1,668,818	1,750,000	1,631,622	1,483,000	(267,000)
11033-2013	Mobile Home Taxes	25,000	25,012	25,000	24,145	24,000	(1,000)
11040-2013	Machinery & Tools Taxes	11,000	6,587	11,000	5,031	11,000	-
11050-2013	Merchants Capital Taxes	110,000	110,398	110,000	110,849	100,000	(10,000)
11060-0001	Penalties	150,000	220,443	150,000	162,744	180,000	30,000
11060-0002	Interest	45,000	65,668	45,000	57,611	60,000	15,000
Total General Property Taxes		14,921,000	14,722,293	14,971,000	15,614,263	15,668,000	697,000
Other Local Revenues							
Other Taxes							
12010-0001	Local Sales & Use Taxes	1,650,000	1,544,479	1,650,000	1,007,534	1,700,000	50,000
12020-0001	Consumption Tax	40,000	44,496	40,000	35,948	40,000	-
12050-2014	Motor Vehicle Licenses	195,000	196,326	200,000	183,411	190,000	(10,000)
12040-0001	Franchise License Tax	23,000	28,357	23,000	23,000	28,000	5,000
12070-0001	Taxes on Recordation & Wills	170,000	137,636	170,000	108,612	130,000	(40,000)
Total Other Taxes		2,078,000	1,951,294	2,083,000	1,335,504	2,088,000	5,000

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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>Permit, Privilege Fees and Regulatory Licenses</b>						
13010-2014 Animal Licenses	6,500	6,235	6,500	5,222	6,500	-
13030-0004 Land Use Application Fees	1,000	600	1,000	400	1,000	-
13030-0005 Transfer Fees	1,000	555	1,000	441	1,000	-
13030-0008 Building/Land Use Permits	90,000	78,403	90,000	64,177	80,000	(10,000)
13030-0025 Refuse Disposal Permits	700	440	700	378	700	-
13030-0030 Wetlands Application Permits	12,000	9,600	12,000	6,400	9,000	(3,000)
13030-0031 Change of Zoning District Classification	-	-	-	-	-	-
13030-0035 Mixed Beverage Permits	6,500	4,725	6,500	5,150	6,500	-
13030-0099 Other Permits and Licenses	-	-	-	-	-	-
<b>Total Permits, Privilege Fees and Regulatory Licenses</b>	<b>117,700</b>	<b>100,558</b>	<b>117,700</b>	<b>82,168</b>	<b>104,700</b>	<b>(13,000)</b>
<b>Fines and Forfeitures</b>						
14010-0001 Court Fines & Forfeitures	20,000	14,759	20,000	18,245	19,000	(1,000)
<b>Total Fines and Forfeitures</b>	<b>20,000</b>	<b>14,759</b>	<b>20,000</b>	<b>18,245</b>	<b>19,000</b>	<b>(1,000)</b>
<b>Revenues from Use of Money and Property</b>						
15010-0001 Revenue from Use of Money	40,000	42,953	40,000	36,046	45,000	5,000
15020-0001 Revenue from Use of Property	55,000	69,552	55,000	62,171	60,000	5,000
<b>Total Revenues from Use of Money &amp; Property</b>	<b>95,000</b>	<b>112,505</b>	<b>95,000</b>	<b>98,217</b>	<b>105,000</b>	<b>10,000</b>
<b>Charges for Services</b>						
16010-0003 Sheriff's Fees	1,000	1,549	1,000	1,048	1,300	300
16010-0006 Courthouse Maintenance	2,500	2,582	2,500	2,049	2,500	-
16010-0007 Courthouse Security Fee	13,000	13,600	13,000	10,802	13,000	-
16020-0001 Commonwealth's Attorney	1,300	1,234	1,300	991	1,000	(300)
16040-0002 Ambulance & Rescue Fees	360,000	365,061	360,000	291,516	360,000	-
16050-0001 Correction and Detention	5,000	5,086	5,000	2,432	3,700	(1,300)
16060-0001 Other Protection	2,000	1,129	2,000	666	1,000	(1,000)
16060-0002 Concealed Weapons Fingerprints	2,000	2,132	2,000	1,191	1,500	(500)
16080-0005 Sanitation & Waste Removal	10,000	11,740	10,000	5,744	7,700	(2,300)
16160-0001 Planning and Community Development	100	107	100	86	100	-
<b>Total Charges for Services</b>	<b>396,900</b>	<b>404,219</b>	<b>396,900</b>	<b>316,525</b>	<b>391,800</b>	<b>(5,100)</b>

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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
18990-0099    Miscellaneous Revenue	40,000	70,658	30,000	14,878	40,000	10,000
21010-0001    Recovered Costs						
VHDA (Section 8)	27,000	24,211	27,000	18,899	24,000	(3,000)
21020-0001    State Dept. Forestry				20,070	20,000	20,000
19020-0010    Tri-County Landfill	1,000	494	1,000	-	500	(500)
19020-9999    Other Recovered Costs	100	-	100	-	100	-
Total Recovered Costs	28,100	24,705	28,100	38,969	44,600	16,500
Total Other Local Revenue	2,775,700	2,678,697	2,770,700	1,904,506	2,793,100	22,400
Total Revenue from Local Sources	17,696,700	17,400,990	17,741,700	17,518,769	18,461,100	719,400
Fund 105        Welfare						
Local Contribution to Social Services						
41050-0100    Contribution from General Fund	277,459	246,359	344,086	146,268	279,687	(64,399)
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003    Motor Vehicle Carrier's Tax	6,500	15,676	6,500	8,037	10,000	3,500
22010-0005    Mobile Home Titling Taxes	8,000	275	9,000	5,530	7,000	(2,000)
22010-0006    Tax on Deeds	4,000	43,951	41,000	36,539	45,000	4,000
22010-0009    Recordation Tax	50,000	57,713	51,000	41,419	42,000	(9,000)
22010-0010    PPTRA	870,000	871,017	870,000	827,467	871,000	1,000
Total Non-Categorical Aid	938,500	988,632	977,500	918,991	975,000	(2,500)

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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>Categorical Aid (Shared Expenses)</b>						
23010-0001 Commonwealth Attorney	249,529	249,930	249,529	189,685	258,054	8,525
23020-0001 Sheriff	1,171,207	1,170,684	1,171,207	877,434	1,200,136	28,929
23030-0001 Commissioner of Revenue	92,553	86,865	92,553	65,232	94,930	2,377
23040-0001 Treasurer	86,847	86,004	86,847	64,849	88,518	1,671
23060-0001 Registrar/Electoral Board	41,000	36,689	41,000	-	41,000	-
23070-0001 Clerk of Circuit Court	169,326	168,875	169,326	126,484	172,136	2,810
<b>Total Shared Expenses</b>	<b>1,810,462</b>	<b>1,799,047</b>	<b>1,810,462</b>	<b>1,323,684</b>	<b>1,854,774</b>	<b>44,312</b>
<b>Other Categorical Aid</b>						
24040-0002 Victim/Witness Grant	11,000	-	10,000	-	25,474	15,474
24040-0005 Local Jails (Per Diem)	70,000	31,484	71,000	37,684	50,000	(21,000)
24040-0009 Fire Programs Fund	24,000	27,391	24,000	-	25,000	1,000
24040-0012 Comprehensive Services Act	200,000	173,309	200,000	19,905	200,000	-
24040-0035 Communications Tax	320,000	304,975	320,000	249,349	300,000	(20,000)
2404-0051 E911 Wireless PSAP	35,000	39,021	34,000	33,481	40,000	6,000
<b>Total Other Categorical Aid</b>	<b>660,000</b>	<b>576,180</b>	<b>659,000</b>	<b>340,419</b>	<b>640,474</b>	<b>(18,526)</b>
<b>Categorical Aid</b>						
Fund 105 Welfare						
24010-0099 Welfare Administration and Assistance	644,432	366,431	520,446	299,806	676,709	156,263
<b>Total Categorical Aid</b>	<b>2,470,462</b>	<b>2,375,228</b>	<b>2,469,462</b>	<b>1,664,103</b>	<b>3,171,957</b>	<b>702,495</b>
<b>Total Revenue from the Commonwealth</b>	<b>4,053,394</b>	<b>3,730,290</b>	<b>3,967,408</b>	<b>2,882,901</b>	<b>4,146,957</b>	<b>179,549</b>

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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
Revenue from the Federal Government						
Fund 105      Welfare						
33050-0099      Welfare Administration and Assistance	546,707	678,606	588,060	555,378	745,044	156,984
Total Revenue from the Federal Government	546,707	678,606	588,060	555,378	745,044	156,984
<b>TOTAL GENERAL FUND REVENUE</b>	<b>22,296,801</b>	<b>21,809,886</b>	<b>22,297,168</b>	<b>20,957,048</b>	<b>23,353,101</b>	<b>1,055,933</b>
CAPITAL PROJECTS FUND - Fund 305						
15010-0001      Revenue from Use of Money and Property	5,000	5,478	5,000	2,091	3,000	(2,000)
Interest earned on bond proceeds	-	-	-	20,523	35,000	35,000
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>5,000</b>	<b>5,478</b>	<b>5,000</b>	<b>22,615</b>	<b>38,000</b>	<b>33,000</b>

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		Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>SCHOOL OPERATING FUND - Fund 251</b>							
<b>Revenue from Local Sources</b>							
<b>Local Contribution to Education</b>							
41050-0100	Contribution from General Fund	10,425,484	10,151,432	10,627,272	11,910,673	10,706,416	79,144
	Local Funds - Textbooks	-	-	-	-	75,780	75,780
	<b>Total Local Contribution</b>	<b>10,425,484</b>	<b>10,151,432</b>	<b>10,627,272</b>	<b>11,910,673</b>	<b>10,782,196</b>	<b>154,924</b>
<b>Revenue from Other Sources</b>							
<b>Local/Miscellaneous</b>							
15020-0001	Use of Buildings	2,000	5,771	2,500	1,275	2,500	-
16120-0002	Driver's Ed Fees	3,000	6,600	5,960	4,250	5,960	-
18030-0096	Expenditure Refund - Transportation	1,500	617	500	6,851	6,832	6,332
18030-0099	Rebates/Refunds	10,000	5,869	5,000	8,692	5,000	-
18990-0008	Sale of Transportation Vehicle	-	-	-	-	-	-
18990-0096	Refunds/Transportation	5,000	-	9,000	-	500	(8,500)
18990-0097	Refunds/Operations	4,000	-	500	-	500	-
18990-0099	Misc/Other Funds/Interest	7,000	3,809	7,000	1,506	7,000	-
19010-0010	E-Rate Technology	-	-	-	50,402	70,000	70,000
18990-0004	Wiley 3 Yr old Program	75,000	75,000	50,000	37,430	75,000	25,000
18990-0006	LCVEF	-	-	-	10,295	23,737	23,737
	<b>Total Revenue from Other Sources</b>	<b>107,500</b>	<b>97,666</b>	<b>80,460</b>	<b>120,702</b>	<b>197,029</b>	<b>116,569</b>
<b>Sales Tax Revenue</b>							
24020-0001	Projected Sales Tax Revenue	1,333,541	1,062,037	1,271,396	1,051,898	1,293,364	21,968



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Revenue from the Commonwealth						
Categorical Aid						
24020-0002 Basic School Aid	1,074,368	1,021,592	1,170,440	929,174	1,156,987	(13,453)
24020-0004 Remedial Summer School	29,721	45,343	31,994	13,068	11,091	(20,903)
24020-0007 Gifted and Talented Program	11,661	11,133	11,882	9,554	11,830	(52)
24020-0008 Remedial Education	62,361	59,540	78,120	62,811	77,779	(341)
24020-0010 Compensation Supplements	26,106	24,933	-	-	20,486	20,486
24020-0012 Special Education	90,245	86,163	147,645	118,712	147,000	(645)
24020-0014 Textbook Payments	22,746	21,718	24,326	19,559	24,220	(106)
24020-0017 Vocational Education	30,673	29,286	26,546	21,344	26,178	(368)
24020-0019 Special Education - Foster Care	8,576	-	-	1,588	8,372	8,372
24020-0021 School Fringes (SSA, Retirement, Group Life)	66,670	63,654	73,317	58,950	72,996	(321)
24020-0023 Instructional Retirement	111,286	106,252	150,426	119,932	144,483	(5,943)
24020-0025 Life Insurance--Instructional	4,056	3,873	5,056	3,659	4,531	(525)
24020-0028 Early Reading Intervention	6,450	7,740	8,401	6,534	8,401	-
24020-0030 Add' Assist-Retir/Inflation	39,462	-	-	-	-	-
24020-0046 Homebound/Special Education--Grant	2,137	1,136	1,256	198	265	(991)
24020-0052 Voc. Education Equipment	3,320	-	3,944	-	2,927	(1,017)
24020-0056 SOL Algebra Readiness	7,280	7,249	7,877	5,275	7,177	(700)
24020-0065 At-Risk	87,035	83,121	84,237	53,999	83,734	(503)
24020-0067 English as a Second Language	1,109	1,478	1,653	1,375	2,056	403
24020-0075 Primary Class Size	83,403	75,239	66,023	52,977	72,293	6,270
24020-0081 PreSchool Initiative	93,000	132,462	99,000	66,000	93,000	(6,000)
24020-0099 Other State Education	-	1,000	-	-	-	-
24020-0101 Technology Payments	128,000	65,746	173,200	20,866	165,200	(8,000)
24020-0102 Mentor Teachers	2,208	4,998	2,208	1,735	2,711	503
24020-0104 ISAEP/GED Prep Program	7,859	7,859	7,859	5,239	7,859	-
24020-0105 Project Graduation--Grant	22,983	12,380	15,000	-	-	(15,000)
Total Categorical Aid	2,022,715	1,873,895	2,190,410	1,572,548	2,151,576	(38,834)
Total Revenue from the Commonwealth	3,356,256	2,935,932	3,461,806	2,624,446	3,444,940	(16,866)

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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
Revenue from the Federal Government						
Categorical Aid						
33020-0014 Title I - Part A	367,153	196,568	366,619	371,834	342,185	(24,434)
33020-0015 CTE Equipment	3,320	2,927	3,320	-	3,320	-
33020-0016 CTE Industry Certification	948	-	948	1,397	948	-
33020-0018 School Improvement fund (1003G)	-	104,060	-	-	-	-
33020-0019 Title VI - B - Special Education	265,000	188,893	265,000	254,338	271,644	6,644
33020-0020 Title VI, Part B, Subpart 2	26,606	20,186	26,616	18,967	21,982	(4,634)
33020-0024 Vocational Education	28,461	5,094	28,461	26,158	24,380	(4,081)
33020-0026 Title II - Part A	100,390	63,599	99,082	82,664	100,115	1,033
33020-0034 ROTC	68,000	56,827	64,000	55,790	64,000	-
33020-0100 Medicaid	85,000	90,312	85,000	34,825	120,000	35,000
33020-0814 ARRA-School Improvement 1003G	-	118,776	-	-	-	-
Total Revenue from the Federal Government	944,878	847,241	939,046	845,974	948,574	9,528
TOTAL SCHOOL OPERATING FUND	4,408,634	3,880,840	4,481,312	3,591,122	4,590,543	109,231

Lancaster County, Virginia  
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	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>SCHOOL CAFETERIA FUND - Fund 252</b>						
<b>Revenue from Local Sources</b>						
16120-0004						
Charges for Services	164,500	113,449	141,050	82,276	133,845	(7,205)
Total Revenue from Local Sources	164,500	113,449	141,050	82,276	133,845	(7,205)
<b>Revenue from the Commonwealth</b>						
24020-0015						
Categorical Aid - School Food Grant Program	8,500	8,689	9,000	6,772	7,932	(1,068)
Total Revenue from the Commonwealth	8,500	8,689	9,000	6,772	7,932	(1,068)
<b>Revenue from the Federal Government</b>						
33020-0013						
Meal Reimbursements	412,000	406,344	466,550	299,312	437,168	(29,382)
Total Revenue from the Federal Government	412,000	406,344	466,550	299,312	437,168	(29,382)
<b>TOTAL SCHOOL CAFETERIA FUND</b>	<b>585,000</b>	<b>528,481</b>	<b>616,600</b>	<b>388,360</b>	<b>578,945</b>	<b>(37,655)</b>

Lancaster County, Virginia  
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 Revenues

	Approved FY14	Actual FY14	Approved FY15	YTD Apr-15	Approved FY16	Change
<b>SUMMARY</b>						
Fund Balance Beginning of Year	4,527,100	4,700,750	4,405,474		3,848,476	(556,998)
General Fund						-
Revenue from Local Sources	17,696,700	17,400,990	17,741,700	17,518,769	18,461,100	719,400
Revenue from the Commonwealth	4,053,394	3,730,290	3,967,408	2,882,901	4,146,957	179,549
Revenue from Federal Government	546,707	678,606	588,060	555,378	745,044	156,984
Total General Fund	22,296,801	21,809,886	22,297,168	20,957,048	23,353,101	1,055,933
Grand Total - General Fund	26,823,901	26,510,636	26,702,642	20,957,048	27,201,577	498,935
Capital Improvement Fund	5,000	5,478	5,000	22,615	38,000	33,000
School Operating Fund	4,408,634	3,880,840	4,481,312	3,591,122	4,590,543	109,231
School Cafeteria Fund	585,000	528,481	616,600	388,360	578,945	(37,655)
Total Special Revenue Funds	4,993,634	4,409,321	5,097,912	3,979,481	5,169,488	71,576
<b>GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)</b>	<b>31,822,535</b>	<b>30,925,435</b>	<b>31,805,554</b>	<b>24,959,144</b>	<b>32,409,065</b>	<b>603,511</b>

Lancaster County, Virginia  
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 General Government

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>11010 - Board of Supervisors</b>												
1911 - Salaries	30,600	30,600	30,600	25,500	30,600	-	30,600	30,600	-	-	-	30,600
2100 - FICA	2,341	2,341	2,341	1,951	2,341	-	2,341	2,341	-	-	-	2,341
2300 - Medical Insurance	5,400	5,400	5,400	4,750	6,120	720	6,120	6,120	-	-	-	6,120
2600 - Unemployment Tax	208	184	158	124	133	(25)	133	133	-	-	-	133
5510 - Mileage	700	2,929	2,800	1,192	1,500	(1,300)	1,500	1,500	-	-	-	1,500
5540 - Education/Conference	1,750	4,292	2,900	4,705	4,000	1,100	4,000	4,000	-	-	-	4,000
<b>Total - Board of Supervisors</b>	<b>40,999</b>	<b>45,746</b>	<b>44,199</b>	<b>38,222</b>	<b>44,694</b>	<b>495</b>	<b>44,694</b>	<b>44,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,694</b>
<b>12110 - County Administration</b>												
1100 - Salaries	211,422	152,722	213,618	124,138	215,848	2,230	215,848	215,848	-	-	-	215,848
2100 - FICA	16,174	11,435	16,342	9,092	16,513	171	16,513	16,513	-	-	-	16,513
2210 - VRS	27,654	19,152	27,654	15,952	27,801	147	27,801	27,801	-	-	-	27,801
2300 - Medical Insurance	16,200	10,800	16,200	9,500	18,360	2,160	18,360	18,360	-	-	-	18,360
2400 - Life Insurance	2,516	1,743	2,516	1,490	2,849	333	2,849	2,849	-	-	-	2,849
2600 - Unemployment Tax	163	116	125	72	105	(20)	105	105	-	-	-	105
2700 - Workers' Compensation	56,718	58,860	56,718	87,264	56,718	-	56,718	56,718	-	-	-	56,718
3197 - County Code Supplement	2,000	2,543	2,000	1,691	2,000	-	2,000	2,000	-	-	-	2,000
3199 - Contracted Services	100	1,790	100	2,261	100	-	100	100	-	-	-	100
3310 - Repairs/Equipment Maintenance	100	-	100	-	100	-	100	100	-	-	-	100
3320 - Maintenance Service Contracts	1,700	401	1,700	134	1,700	-	1,700	1,700	-	-	-	1,700
3600 - Advertising	2,000	2,417	2,000	472	2,000	-	2,000	2,000	-	-	-	2,000
5210 - Postal Services	1,400	1,400	1,400	1,049	1,400	-	1,400	1,400	-	-	-	1,400
5230 - Telephone	5,200	7,284	5,200	6,055	5,200	-	5,200	5,200	-	-	-	5,200
5307 - Pub. Officials Liability Insurance	4,253	16	4,253	-	4,253	-	4,253	4,253	-	-	-	4,253
5308 - Line of Duty Insurance Impact	24,276	-	24,276	28,024	24,276	-	24,276	24,276	-	-	-	24,276
5510 - Mileage	3,200	-	3,200	-	3,200	-	3,200	3,200	-	-	-	3,200
5540 - Education/Conference	1,200	2,104	1,200	588	1,200	-	1,200	1,200	-	-	-	1,200
5810 - Memberships	3,000	1,904	3,000	4,323	3,000	-	3,000	3,000	-	-	-	3,000
6001 - Office Supplies	5,500	9,046	5,500	6,614	5,500	-	5,500	5,500	-	-	-	5,500
6012 - Books/Subscriptions	1,000	3,267	1,000	3,560	1,000	-	1,000	1,000	-	-	-	1,000
8202 - Furniture & Fixtures	500	-	500	500	500	-	500	500	-	-	-	500
8207 - Computer Equipment	2,000	-	2,000	-	2,000	-	2,000	2,000	-	-	-	2,000
8209 - Computer Software	300	-	300	-	300	-	300	300	-	-	-	300
<b>Total - County Administration</b>	<b>388,576</b>	<b>286,801</b>	<b>390,902</b>	<b>302,781</b>	<b>395,924</b>	<b>5,022</b>	<b>395,923</b>	<b>395,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,924</b>

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<b>12210 - County Attorney</b>												
3150 - Contracted Services	25,000	104,016	40,000	48,171	40,000	-	40,000	40,000	-	-	-	40,000
Total - County Attorney	25,000	104,016	40,000	48,171	40,000	-	40,000	40,000	-	-	-	40,000
<b>12240 - Independent Auditor</b>												
3120 - Accounting and Auditing Services	34,200	38,500	34,200	35,900	34,200	-	34,200	34,200	-	-	-	34,200
Total - Independent Auditor	34,200	38,500	34,200	35,900	34,200	-	34,200	34,200	-	-	-	34,200
<b>12250 - Real Estate Assessor</b>												
3199 - Other Professional Services	5,000	4,328	-	100	-	-	-	-	-	-	-	-
Total - Real Estate Assessor	5,000	4,328	-	100	-	-	-	-	-	-	-	-
<b>12310 - Commissioner of the Revenue</b>												
1100 - Salaries	194,954	194,241	201,154	164,296	204,112	2,958	204,112	116,245	87,867	-	-	204,112
2100 - FICA	14,914	14,778	15,388	11,993	15,613	225	15,613	8,892	6,721	-	-	15,613
2210 - VRS	24,977	25,407	25,393	21,161	25,774	381	25,774	19,953	5,821	-	-	25,774
2300 - Medical Insurance	21,600	19,721	21,600	19,429	27,504	5,904	27,504	27,504	-	-	-	27,504
2400 - Life Insurance	2,272	2,311	2,602	1,976	2,641	39	2,641	2,641	-	-	-	2,641
2600 - Unemployment Tax	163	166	125	141	158	33	158	158	-	-	-	158
3198 - BAI Support	4,500	-	2,000	400	2,000	-	2,000	2,000	-	-	-	2,000
3199 - Contracted Services	6,000	10,651	8,300	9,249	6,300	(2,000)	6,300	6,300	-	-	-	6,300
3310 - Repairs/Equipment Maintenance	150	-	150	-	150	-	150	150	-	-	-	150
3320 - Maintenance Service Contracts	350	850	450	618	350	(100)	350	350	-	-	-	350
3600 - Advertising	200	164	200	245	300	100	300	300	-	-	-	300
5210 - Postal Services	7,000	5,269	5,500	5,264	7,500	2,000	7,500	7,500	-	-	-	7,500
5230 - Telephone	1,200	1,134	1,200	1,001	1,000	(200)	1,000	1,000	-	-	-	1,000
5510 - Mileage	1,200	811	1,200	765	1,000	(200)	1,000	1,000	-	-	-	1,000
5540 - Education/Conference	1,200	1,580	1,200	500	1,600	400	1,600	1,600	-	-	-	1,600
5810 - Memberships	650	355	450	405	450	-	450	450	-	-	-	450
5842 - Computer Expenses	1,400	1,653	2,500	535	2,300	(200)	2,300	2,300	-	-	-	2,300
6001 - Office Supplies	800	1,268	1,500	1,294	1,700	200	1,700	1,700	-	-	-	1,700
8207 - Computer Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total - Commissioner of the Revenue	283,530	280,359	290,912	239,271	300,453	9,541	300,452	200,044	100,409	-	-	300,453

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12410 - Treasurer												
1100 - Salaries	176,692	176,692	179,342	149,452	182,032	2,690	182,032	108,489	73,543	-	-	182,032
1300 - Part-Time Salaries	3,585	3,475	4,500	4,764	5,000	500	5,000	5,000	-	-	-	5,000
2100 - FICA	13,745	12,995	13,948	11,183	14,308	360	14,308	8,682	5,626	-	-	14,308
2210 - VRS	23,111	23,111	23,099	19,249	23,446	347	23,446	18,574	4,872	-	-	23,446
2300 - Medical Insurance	21,600	21,600	21,600	19,000	24,480	2,880	24,480	24,480	-	-	-	24,480
2400 - Life Insurance	2,103	2,103	2,367	1,798	2,403	36	2,403	2,403	-	-	-	2,403
2600 - Unemployment Tax	242	189	190	166	162	(28)	162	162	-	-	-	162
3150 - Legal Services (TACS)	-	2,228	-	2,004	-	-	-	-	-	-	-	-
3198 - BAI Support	4,500	3,902	4,500	3,950	4,500	-	4,500	4,500	-	-	-	4,500
3199 - Other Professional Services	1,300	980	1,000	575	1,000	-	1,000	1,000	-	-	-	1,000
3310 - Repairs/Equipment Maintenance	250	185	250	-	250	-	250	250	-	-	-	250
3320 - Maintenance Service Contracts	500	120	400	432	750	350	750	750	-	-	-	750
3500 - Printing	5,000	5,314	5,500	6,227	5,500	-	5,500	5,500	-	-	-	5,500
3600 - Advertising	1,200	1,078	1,200	1,142	1,200	-	1,200	1,200	-	-	-	1,200
5210 - Postal Services	14,250	13,632	14,000	10,142	14,000	-	14,000	14,000	-	-	-	14,000
5230 - Telephone	1,500	1,406	1,500	1,181	1,500	-	1,500	1,500	-	-	-	1,500
5510 - Mileage	1,800	861	1,000	947	1,500	500	1,500	1,500	-	-	-	1,500
5540 - Education/Conference	4,500	3,158	4,000	3,445	4,000	-	4,000	4,000	-	-	-	4,000
5810 - Memberships	390	390	435	435	435	-	435	435	-	-	-	435
6001 - Office Supplies	4,400	4,991	4,400	3,317	4,400	-	4,400	4,400	-	-	-	4,400
8202 - Furniture & Fixtures	250	196	250	-	250	-	250	250	-	-	-	250
8207 - Computer Equipment	1,000	867	3,000	2,127	1,500	(1,500)	1,500	1,500	-	-	-	1,500
8208 - Leases	2,800	3,083	3,500	2,508	3,500	-	3,500	3,500	-	-	-	3,500
8209 - Computer Software	1,140	1,145	1,000	450	1,000	-	1,000	1,000	-	-	-	1,000
<b>Total - Treasurer</b>	<b>285,858</b>	<b>283,701</b>	<b>290,981</b>	<b>244,494</b>	<b>297,115</b>	<b>6,134</b>	<b>297,116</b>	<b>213,074</b>	<b>84,041</b>	<b>-</b>	<b>-</b>	<b>297,115</b>

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<b>12510 - Information Technology Services</b>												
1100 - Salaries	52,745	52,745	53,536	44,613	54,339	803	54,339	54,339	-	-	-	54,339
2100 - FICA	4,035	4,002	4,096	3,423	4,157	61	4,157	4,157	-	-	-	4,157
2210 - VRS	6,899	6,899	6,895	5,746	6,999	104	6,999	6,999	-	-	-	6,999
2300 - Medical Insurance	5,400	5,400	5,400	4,750	6,120	720	6,120	6,120	-	-	-	6,120
2400 - Life Insurance	628	628	707	537	717	10	717	717	-	-	-	717
2600 - Unemployment Tax	54	42	42	35	35	(7)	35	35	-	-	-	35
3198 - BAI Support	21,250	21,315	22,575	20,193	22,575	-	22,575	22,575	-	-	-	22,575
3199 - Contracted Services	10,500	9,449	10,500	7,741	10,500	-	10,500	10,500	-	-	-	10,500
8207 - Computer Hardware	2,000	1,882	2,000	1,817	2,000	-	2,000	2,000	-	-	-	2,000
8209 - Computer Software	2,000	590	2,000	293	2,000	-	2,000	2,000	-	-	-	2,000
8210 - Website Design	-	-	-	-	10,000	10,000	10,000	10,000	-	-	-	10,000
<b>Total - Information Technology</b>	<b>105,511</b>	<b>102,952</b>	<b>107,751</b>	<b>89,149</b>	<b>119,442</b>	<b>11,691</b>	<b>119,442</b>	<b>119,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,442</b>
<b>13100 - Electoral Board</b>												
1100 - Salaries	7,512	6,886	7,512	5,634	7,512	-	7,512	1,052	6,460	-	-	7,512
1805- Compensation Election Officials	9,000	12,176	9,000	5,833	14,500	5,500	14,500	-	14,500	-	-	14,500
2100 - FICA	575	527	575	431	575	(0)	575	575	-	-	-	575
2600 - Unemployment Tax	51	42	39	28	33	(6)	33	33	-	-	-	33
3320 - Maintenance Contract	-	-	-	-	3,360	3,360	3,360	3,360	-	-	-	3,360
3600 - Advertising	-	-	-	-	750	750	750	750	-	-	-	750
5210 - Postage	1,000	247	800	233	800	-	800	-	800	-	-	800
5510 - Mileage	2,500	1,465	2,500	941	2,500	-	2,500	-	2,500	-	-	2,500
5540 - Education/Conference	1,500	1,090	1,700	242	1,700	-	1,700	-	1,700	-	-	1,700
5810 - Memberships	100	125	125	125	125	-	125	125	-	-	-	125
5848 - Election Expense	9,500	7,653	9,000	7,266	13,500	4,500	13,500	-	13,500	-	-	13,500
6001 - Office Supplies	300	257	300	293	500	200	500	500	-	-	-	500
8207 - EDP Equipment	950	13,644	1,000	980	3,500	2,500	3,500	3,500	-	-	-	3,500
<b>Total - Electoral Board</b>	<b>32,988</b>	<b>44,112</b>	<b>32,551</b>	<b>22,006</b>	<b>49,355</b>	<b>16,804</b>	<b>49,355</b>	<b>9,894</b>	<b>39,460</b>	<b>-</b>	<b>-</b>	<b>49,355</b>



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13200 - Registrar												
1100 - Salaries	46,897	46,897	47,600	39,667	48,314	714	48,314	6,764	41,550	-	-	48,314
1300 - Part-Time Salaries	18,540	17,535	19,096	12,612	24,000	4,904	24,000	24,000	-	-	-	24,000
2100 - FICA	5,006	4,832	5,102	3,942	5,533	431	5,533	5,533	-	-	-	5,533
2210 - VRS	6,134	6,134	6,131	5,109	6,223	92	6,223	6,223	-	-	-	6,223
2300 - Medical Insurance	5,400	5,400	5,400	4,750	6,120	720	6,120	6,120	-	-	-	6,120
2400 - Life Insurance	558	558	628	477	638	10	638	638	-	-	-	638
2600 - Unemployment Tax	109	147	83	97	141	58	141	141	-	-	-	141
3310 - Repairs/Equipment Maintenance	200	53	200	-	200	-	200	200	-	-	-	200
3320 - Maintenance Service Contracts	525	693	1,200	1,136	1,200	-	1,200	1,200	-	-	-	1,200
3600 - Advertising	500	312	500	88	500	-	500	500	-	-	-	500
5210 - Postal Services	1,250	792	1,250	848	1,250	-	1,250	1,250	-	-	-	1,250
5230 - Telephone	1,500	1,058	1,500	607	1,500	-	1,500	1,500	-	-	-	1,500
5510 - Mileage	150	640	450	99	450	-	450	450	-	-	-	450
5540 - Education/Conference	400	488	650	1,206	650	-	650	650	-	-	-	650
5810 - Memberships	140	-	140	140	140	-	140	140	-	-	-	140
6001 - Office Supplies	1,500	545	1,500	850	2,500	1,000	2,500	2,500	-	-	-	2,500
8210 - Computer Lease	100	27	100	20	1,000	900	1,000	1,000	-	-	-	1,000
Total - Registrar	88,909	86,109	91,530	71,647	100,358	8,828	100,359	58,808	41,550	-	-	100,358
Total - General Government	1,290,571	1,276,624	1,323,026	1,091,741	1,381,541	58,515	1,381,541	1,116,081	265,461	-	-	1,381,541

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<b>21100 - Circuit Court</b>												
5230 - Telecommunications	300	260	300	224	300	-	300	300	-	-	-	300
5699 - Contribution to Judge's Office	12,682	12,753	12,753	12,827	12,827	74	12,827	12,827	-	-	-	12,827
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-
6012 - Books and Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Circuit Court</b>	<b>12,982</b>	<b>13,014</b>	<b>13,053</b>	<b>13,051</b>	<b>13,127</b>	<b>74</b>	<b>13,127</b>	<b>13,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,127</b>
<b>21200 - General District Court</b>												
3199 Other Professional Services	-	360	-	142	-	-	-	-	-	-	-	-
3320 - Maintenance Service Contracts	500	101	500	266	500	-	500	500	-	-	-	500
5210 - Postal Services	100	112	100	-	100	-	100	100	-	-	-	100
5230 - Telephone	1,400	1,335	1,400	1,153	1,400	-	1,400	1,400	-	-	-	1,400
5540 - Convention and Education	-	-	-	-	-	-	-	-	-	-	-	-
5810 - Dues and Memberships	200	409	200	40	200	-	200	200	-	-	-	200
6001 - Office Supplies	400	118	400	191	400	-	400	400	-	-	-	400
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-	-	-
8014 - Machinery and Equipment	800	82	800	460	800	-	800	800	-	-	-	800
<b>Total - General District Court</b>	<b>3,400</b>	<b>2,517</b>	<b>3,400</b>	<b>2,252</b>	<b>3,400</b>	<b>-</b>	<b>3,400</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400</b>
<b>21300 - Special Magistrates</b>												
5230 - Telephone	300	483	300	-	300	-	300	300	-	-	-	300
6001 - Office Supplies	300	-	300	-	300	-	300	300	-	-	-	300
<b>Total - Special Magistrates</b>	<b>600</b>	<b>483</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>
<b>21500 - Juvenile and Domestic Relations Court</b>												
3320 - Maintenance Service Contracts	800	866	800	731	800	-	800	800	-	-	-	800
5210 - Postal Services	100	106	100	112	100	-	100	100	-	-	-	100
5230 - Telephone	800	930	950	801	800	(150)	800	800	-	-	-	800
5810 - Dues and Memberships	25	-	25	-	25	-	25	25	-	-	-	25
8201 - Machinery & Equipment	800	726	-	-	800	800	800	800	-	-	-	800
8202 - Furniture & Fixtures	100	-	100	-	100	-	100	100	-	-	-	100
<b>Total - Juvenile &amp; Domestic Relations Court</b>	<b>2,625</b>	<b>2,628</b>	<b>1,975</b>	<b>1,643</b>	<b>2,625</b>	<b>650</b>	<b>2,625</b>	<b>2,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,625</b>

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<b>21600 - Clerk of the Circuit Court</b>												
1100 - Salaries	204,444	204,444	207,511	172,926	199,422	(8,089)	199,422	(2,640)	202,062	-	-	199,422
1300 - Part-time Salaries	2,280	-	2,280	-	4,000	1,720	4,000	4,000	-	-	-	4,000
1700 - Compensation - Jurors	2,000	1,350	2,000	2,220	2,000	-	2,000	2,000	-	-	-	2,000
1800 - Compensation - Jury Commission	300	180	300	180	300	-	300	300	-	-	-	300
2100 - FICA	15,814	15,358	16,049	13,000	15,561	(488)	15,561	10,461	5,100	-	-	15,561
2210 - VRS	26,741	26,741	26,727	22,273	25,836	(891)	25,836	21,418	4,419	-	-	25,836
2300 - Medical Insurance	16,200	10,800	16,200	11,875	21,420	5,220	21,420	21,420	-	-	-	21,420
2400 - Life Insurance	2,433	2,433	2,739	2,080	2,633	(106)	2,633	2,633	-	-	-	2,633
2600 - Unemployment Tax	233	166	178	141	228	50	228	228	-	-	-	228
3120 - Auditing/Indexing Services	7,000	2,568	7,000	-	7,000	-	7,000	7,000	-	-	-	7,000
3160 - Microfilm	6,000	5,787	6,000	197	6,000	-	6,000	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	2,994	3,500	3,065	3,500	-	3,500	3,500	-	-	-	3,500
5210 - Postal Services	2,000	2,000	2,000	1,500	2,500	500	2,500	2,500	-	-	-	2,500
5230 - Telephone	1,200	1,084	1,200	915	1,200	-	1,200	1,200	-	-	-	1,200
5307 - VACORP Disability Insurance	-	-	-	-	149	-	-	-	-	-	-	-
5540 - Conventions and Education	1,400	744	1,400	1,157	1,400	-	1,400	1,400	-	-	-	1,400
6001 - Office Supplies	11,000	9,165	11,000	11,809	11,000	-	11,000	11,000	-	-	-	11,000
8202 - Furniture & Fixtures	3,500	-	3,500	632	3,500	-	3,500	3,500	-	-	-	3,500
8207 - Computer Equipment	6,000	481	6,000	559	6,000	-	6,000	6,000	-	-	-	6,000
<b>Total - Clerk of the Circuit Court</b>	<b>312,045</b>	<b>286,295</b>	<b>315,584</b>	<b>244,528</b>	<b>313,650</b>	<b>(2,084)</b>	<b>313,500</b>	<b>101,920</b>	<b>211,580</b>	<b>-</b>	<b>-</b>	<b>313,500</b>
<b>21800 - Court Appointed Special Advocates</b>												
5699 - Contribution	5,000	5,000	5,000	1,250	5,000	-	5,000	5,000	-	-	-	5,000
<b>21900 - Victim/Witness Assistance</b>												
1300 - Part-time Salary	18,581	18,581	23,580	17,685	23,580	-	23,580	-	23,580	-	-	23,580
2100 - FICA	1,421	1,421	1,804	1,353	1,804	-	1,804	-	1,804	-	-	1,804
2600 - Unemployment	54	42	42	65	35	(7)	35	-	35	-	-	35
5210 - Postal Services	151	-	151	49	151	-	151	96	55	-	-	151
5230 - Telecommunications	503	548	503	455	503	-	503	503	-	-	-	503
5510 - Mileage	400	-	400	-	400	-	400	400	-	-	-	400
5540 - Conventions and Education	700	-	700	216	700	-	700	700	-	-	-	700
5810 - Dues and Memberships	-	-	-	-	-	-	-	-	-	-	-	-
6001 - Office Supplies	501	228	501	102	501	-	501	501	-	-	-	501
<b>Total - Victim/Witness Assistance</b>	<b>22,311</b>	<b>20,820</b>	<b>27,681</b>	<b>19,925</b>	<b>27,674</b>	<b>(7)</b>	<b>27,674</b>	<b>2,200</b>	<b>25,474</b>	<b>-</b>	<b>-</b>	<b>27,674</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>22100 - Commonwealth's Attorney</b>												
1100 - Salaries	238,125	238,124	243,696	205,839	257,003	13,307	250,709	35,129	215,580	-	-	250,709
1300 - Part-Time Salaries	20,564	21,447	21,181	18,386	21,816	635	21,816	21,816	-	-	-	21,816
2100 - FICA	18,217	19,365	18,643	16,205	20,847	2,204	20,847	2,686	18,161	-	-	20,847
2210 - VRS	31,147	31,147	31,388	26,512	32,289	901	32,289	17,818	14,471	-	-	32,289
2300 - Medical Insurance	10,800	10,800	10,800	14,250	18,360	7,560	18,360	18,360	-	-	-	18,360
2400 - Life Insurance	2,834	2,834	3,217	2,476	3,310	93	3,310	3,310	-	-	-	3,310
2600 - Unemployment Tax	272	166	208	139	175	(33)	175	175	-	-	-	175
3310 - Repairs & Maintenance	300	233	300	-	300	-	300	300	-	-	-	300
3320 - Maintenance Service Contracts	300	-	300	268	300	-	300	300	-	-	-	300
5210 - Postal Services	1,300	303	1,300	60	1,300	-	1,300	1,300	-	-	-	1,300
5230 - Telephone	1,860	1,089	1,860	996	1,860	-	1,860	1,860	-	-	-	1,860
5510 - Mileage	500	760	1,000	375	1,000	-	1,000	1,000	-	-	-	1,000
5540 - Education/Conferences	1,500	2,272	1,500	2,131	1,500	-	1,500	1,500	-	-	-	1,500
5810 - Memberships	600	845	1,500	1,855	1,500	-	1,500	1,500	-	-	-	1,500
5899 - Other Operating Expenses	3,440	796	3,440	2,873	3,440	-	3,440	3,440	-	-	-	3,440
6014 - Other Operating Supplies	3,751	1,963	3,751	909	3,751	-	3,751	3,751	-	-	-	3,751
8201 - Machinery & Equipment	700	530	700	-	700	-	700	700	-	-	-	700
8207 - Computer Equipment	420	420	420	-	420	-	420	420	-	-	-	420
<b>Total - Commonwealth's Attorney</b>	<b>336,630</b>	<b>333,093</b>	<b>345,204</b>	<b>293,276</b>	<b>369,871</b>	<b>24,669</b>	<b>363,577</b>	<b>115,366</b>	<b>248,212</b>	<b>-</b>	<b>-</b>	<b>363,578</b>
<b>Total - Judicial Administration</b>	<b>695,593</b>	<b>663,850</b>	<b>712,497</b>	<b>575,926</b>	<b>735,948</b>	<b>23,304</b>	<b>729,504</b>	<b>244,238</b>	<b>485,266</b>	<b>-</b>	<b>-</b>	<b>729,504</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Fed Funds	Other Funds	Check Total
<b>31200 - Sheriff (Law Enforcement)</b>												
1100 - Salaries	978,302	992,296	1,100,405	861,126	1,013,628	(86,777)	1,013,628	300,328	713,300	-	-	1,013,628
1200 - Overtime	10,500	-	45,000	30,334	45,000	-	45,000	45,000	-	-	-	45,000
1300 - Part-time Salaries	81,113	135,410	82,330	105,815	83,546	1,216	83,546	83,546	-	-	-	83,546
2100 - FICA	72,377	83,172	76,316	73,527	87,376	11,060	87,376	32,809	54,567	-	-	87,376
2210 - VRS	137,198	125,328	129,755	110,913	130,555	800	130,555	85,658	44,897	-	-	130,555
2300 - Health Ins.	113,400	103,500	113,400	95,000	116,280	2,880	116,280	116,280	-	-	-	116,280
2400 - Life Ins.	12,482	11,402	13,298	10,360	13,381	83	13,381	13,381	-	-	-	13,381
2600 - Unemployment Tax	1,251	1,348	999	1,134	1,052	53	1,052	1,052	-	-	-	1,052
3310 - Repairs & Maint. - Vehicles	17,000	32,387	17,000	15,042	17,000	-	20,000	20,000	-	-	-	20,000
3320 - Maint. Service Contracts	900	-	900	-	900	-	900	900	-	-	-	900
5210 - Postal Services	800	864	800	711	800	-	800	800	-	-	-	800
5230 - Telephone	20,500	27,020	20,500	19,298	20,500	-	25,000	25,000	-	-	-	25,000
5540 - Conferences/Education	12,500	10,907	12,500	14,539	12,500	-	12,500	12,500	-	-	-	12,500
5699 - Contribution - Crim. Just. Acad.	8,000	-	8,000	-	8,000	-	8,000	8,000	-	-	-	8,000
5810 - Dues & Memberships	900	13,460	900	15,638	900	-	2,000	2,000	-	-	-	2,000
5850 - Drug Enforcement	8,000	17,746	8,000	14,382	8,000	-	10,000	10,000	-	-	-	10,000
6001 - Office Supplies	5,000	7,544	3,800	5,608	3,800	-	3,800	3,800	-	-	-	3,800
6008 - Vehicle Fuel	37,000	84,276	85,000	54,455	85,000	-	62,000	62,000	-	-	-	62,000
6009 - Vehicle Supplies	2,000	22,245	2,000	840	2,000	-	5,000	5,000	-	-	-	5,000
6010 - Police Supplies	17,500	8,337	17,000	4,870	17,000	-	13,000	13,000	-	-	-	13,000
6011 - Uniforms	15,000	14,933	13,000	5,605	13,000	-	13,000	13,000	-	-	-	13,000
6012 - Books & Subscriptions	1,200	2,526	800	1,558	800	-	1,000	1,000	-	-	-	1,000
6014 - Other Operating Supplies	16,500	15,495	16,500	2,044	16,500	-	16,500	16,500	-	-	-	16,500
8203 - Communications Equipment	17,000	24,711	17,000	13,790	17,000	-	17,000	17,000	-	-	-	17,000
8205 - Motor Vehicles	107,000	78,848	58,000	75,932	58,000	-	37,500	37,500	-	-	-	37,500
8207 - Computer Equipment	18,000	33,762	17,500	16,613	17,500	-	17,500	17,500	-	-	-	17,500
<b>Total - Sheriff (Law Enforcement)</b>	<b>1,711,423</b>	<b>1,847,515</b>	<b>1,860,703</b>	<b>1,549,135</b>	<b>1,790,019</b>	<b>(70,684)</b>	<b>1,756,319</b>	<b>943,553</b>	<b>812,764</b>	<b>-</b>	<b>-</b>	<b>1,756,319</b>
<b>31710 - School Resource Officer</b>												
1100 - Salary	76,482	59,725	84,113	72,284	85,375	1,262	85,375	85,375	-	-	-	85,375
2100 - FICA	5,851	4,549	6,435	5,411	6,532	97	6,532	6,532	-	-	-	6,532
2210 - VRS	7,792	7,679	8,622	9,028	10,997	2,375	10,997	10,997	-	-	-	10,997
2300 - Health Ins.	10,800	7,650	10,800	9,500	12,240	1,440	12,240	12,240	-	-	-	12,240
2400 - Life Ins	910	699	1,110	843	1,127	17	1,127	1,127	-	-	-	1,127
2600 - Unemployment Tax	109	67	83	70	70	(13)	70	70	-	-	-	70
<b>Total - School Resource Officer</b>	<b>101,944</b>	<b>80,369</b>	<b>111,163</b>	<b>97,137</b>	<b>116,341</b>	<b>5,178</b>	<b>116,341</b>	<b>116,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,341</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Fed Funds	Other Funds	Check Total
<b>32200 - Volunteer Fire Departments</b>												
5641 - Fire Programs	23,000	27,391	23,000	-	27,390	4,390	27,390	4,390	23,000	-	-	27,390
5699 - Contribution to Fire Departments	257,000	257,000	260,855	217,379	265,000	4,145	265,000	265,000	-	-	-	265,000
<b>Total - Volunteer Fire Departments</b>	<b>280,000</b>	<b>284,391</b>	<b>283,855</b>	<b>217,379</b>	<b>292,390</b>	<b>8,535</b>	<b>292,390</b>	<b>269,390</b>	<b>23,000</b>	<b>-</b>	<b>-</b>	<b>292,390</b>
<b>32300 - Volunteer Rescue Services</b>												
3401 - Mileage Reimbursement to Rescue	55,000	60,629	55,000	56,707	90,000	35,000	90,000	90,000	-	-	-	90,000
5642 - Contribution "Four for Life Grant"	-	12,697	-	-	12,698	-	12,698	12,698	-	-	-	12,698
5643 - PEMS Council	1,139	1,139	1,136	-	1,139	3	1,139	1,139	-	-	-	1,139
5645 - Contribution to Med-Flight I	-	-	-	-	1,500	-	-	-	-	-	-	-
5699 - Contributions to Rescue Squads	62,500	15,625	92,500	16,136	105,000	12,500	105,000	105,000	-	-	-	105,000
<b>Total - Rescue Squads</b>	<b>118,639</b>	<b>90,090</b>	<b>148,636</b>	<b>72,843</b>	<b>210,337</b>	<b>47,503</b>	<b>208,837</b>	<b>208,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,837</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Fed Funds	Other Funds	Check Total
<b>32301 - Paid Rescue Services</b>												
1100 - Salary	495,390	464,250	510,488	420,719	511,818	1,330	511,818	511,818	-	-	-	511,818
1200 - Overtime	7,140	30,673	10,710	14,405	18,000	7,290	18,000	18,000	-	-	-	18,000
1300 - Part-Time Salaries	89,301	175,626	89,301	115,314	145,000	55,699	145,000	145,000	-	-	-	145,000
2100 - FICA	45,142	50,456	45,142	41,443	51,626	6,484	51,626	51,626	-	-	-	51,626
2210 - VRS	64,570	58,494	64,570	52,263	66,886	2,316	66,886	66,886	-	-	-	66,886
2300 - Health Ins.	37,800	52,841	48,600	50,350	85,680	37,080	85,680	85,680	-	-	-	85,680
2400 - Life Ins	5,875	5,322	5,875	4,880	6,756	881	6,756	6,756	-	-	-	6,756
2600 - Unemployment Tax	1,306	1,472	998	984	842	(156)	842	842	-	-	-	842
3199 - Other Professional Services	500	1,555	500	-	500	-	500	500	-	-	-	500
3310 - Repair & Maintenance - Building	-	-	-	-	1,200	1,200	1,200	1,200	-	-	-	1,200
3311 - Repairs & Maintenance Vehicles	850	2,908	2,500	2,741	2,500	-	2,500	2,500	-	-	-	2,500
3320 - Maintenance Service Contracts	18,700	18,531	22,500	15,772	6,500	(16,000)	6,500	6,500	-	-	-	6,500
3600 - Advertising	300	463	500	135	500	-	500	500	-	-	-	500
5110 - Electrical Service	-	-	-	-	3,600	3,600	3,600	3,600	-	-	-	3,600
5230 - Telecommunications	2,500	4,474	3,300	3,539	4,000	700	4,000	4,000	-	-	-	4,000
5307 - VACORP Disability Insurance	-	46	-	641	955	955	955	955	-	-	-	955
5420 -Leases on Building	-	-	-	-	-	-	-	-	-	-	-	-
5540 - Conferences & Education	3,000	4,224	30,000	21,192	4,500	(25,500)	4,500	4,500	-	-	-	4,500
5810 - Dues & Memberships	200	1,297	2,500	455	1,500	(1,000)	1,500	1,500	-	-	-	1,500
6001 - Office Supplies	850	3,363	1,200	3,471	1,500	300	1,500	1,500	-	-	-	1,500
6004 - Medical Supplies	1,500	4,720	7,200	6,336	7,200	-	7,200	7,200	-	-	-	7,200
6005 - Laundry, Housekeeping, Janitorial	-	-	-	-	1,500	1,500	1,500	1,500	-	-	-	1,500
6011 - Uniforms	6,000	10,271	6,000	3,178	6,000	-	6,000	6,000	-	-	-	6,000
6012 - Book & Subscriptions	-	-	-	-	1,200	1,200	1,200	1,200	-	-	-	1,200
6013 - Training Supplies	-	-	-	-	4,500	4,500	2,500	2,500	-	-	-	2,500
6015 - Other Miscellaneous	-	900	-	-	-	-	-	-	-	-	-	-
6016 - Textbooks	-	-	-	-	6,000	6,000	1,000	1,000	-	-	-	1,000
7010 - NNESRRB Payment for services	-	-	-	-	18,000	18,000	18,000	18,000	-	-	-	18,000
8203 - Communication Equipment	-	-	-	-	1,000	1,000	250	250	-	-	-	250
<b>Total - Paid Rescue Services</b>	<b>780,924</b>	<b>891,884</b>	<b>851,884</b>	<b>757,817</b>	<b>959,262</b>	<b>107,378</b>	<b>951,512</b>	<b>951,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>951,512</b>
<b>32402 - Department of Forestry</b>												
5844 - Contribution - Dept. of Forestry	4,000	3,991	4,000	3,991	4,000	-	4,000	4,000	-	-	-	4,000
<b>Total - Department of Forestry</b>	<b>4,000</b>	<b>3,991</b>	<b>4,000</b>	<b>3,991</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>

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<b>32403 - Local Emergency Services</b>												
3199 - Other Professional Services	23,120	26,691	23,120	18,532	25,000	1,880	25,000	25,000	-	-	-	25,000
5230 - Telecommunications	5,000	3,688	2,500	826	2,500	-	2,500	2,500	-	-	-	2,500
5540 - Conference/Education	-	-	-	-	-	-	-	-	-	-	-	-
5899 - Disaster Recovery	-	6,174	-	-	-	-	-	-	-	-	-	-
6001 - Office Supples	-	73	-	-	-	-	-	-	-	-	-	-
6009 - Vehicle Supplies	-	-	-	60	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	1,500	231	1,500	5,008	2,500	1,000	2,500	2,500	-	-	-	2,500
8207-Computer Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Local Emergency Services</b>	<b>29,620</b>	<b>36,857</b>	<b>27,120</b>	<b>24,427</b>	<b>30,000</b>	<b>2,880</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>33100 - Sheriff (Correction and Detention)</b>												
1100 - Salary	566,569	592,187	557,087	449,459	567,571	10,484	567,571	219,242	348,328	-	-	567,571
2100 - FICA	43,342	43,867	42,616	33,469	43,420	804	43,420	16,774	26,646	-	-	43,420
2210 - VRS	74,107	73,832	71,753	56,333	73,104	1,351	73,104	50,025	23,079	-	-	73,104
2300 - Health Ins.	75,600	70,200	75,600	57,000	79,560	3,960	79,560	79,560	-	-	-	79,560
2400 - Life Ins.	6,742	6,717	7,354	5,261	7,494	140	7,494	7,494	-	-	-	7,494
2600 - Unemployment Tax	762	731	582	458	490	(92)	490	490	-	-	-	490
3110 - Inmate Medical Services	20,000	21,586	20,000	18,178	20,000	-	20,000	20,000	-	-	-	20,000
3310 - Repairs & Maint. (County)	32,000	38,242	31,500	33,972	31,500	-	31,500	31,500	-	-	-	31,500
3320 - Maint. Service Contracts	4,000	1,211	4,000	1,211	4,000	-	4,000	4,000	-	-	-	4,000
5110 - Electrical Services	32,500	45,614	45,000	38,702	45,000	-	45,000	45,000	-	-	-	45,000
5130 - Water Services	5,000	6,597	5,000	4,776	5,000	-	5,000	5,000	-	-	-	5,000
6001 - Office Supplies	500	996	500	197	500	-	500	500	-	-	-	500
6002 - Food Service Supplies	80,000	101,706	79,000	75,391	79,000	-	79,000	79,000	-	-	-	79,000
6004 - Medical Supplies	10,000	5,858	10,000	1,994	10,000	-	10,000	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	8,711	5,000	8,259	5,000	-	5,000	5,000	-	-	-	5,000
6006 - Linen Supplies	1,400	700	1,400	258	1,400	-	1,400	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	1,352	2,000	249	2,000	-	2,000	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	700	797	700	396	700	-	700	700	-	-	-	700
<b>Total - Sheriff (Correction and Detention)</b>	<b>960,222</b>	<b>1,020,904</b>	<b>959,092</b>	<b>785,562</b>	<b>975,739</b>	<b>16,647</b>	<b>975,739</b>	<b>577,686</b>	<b>398,053</b>	<b>-</b>	<b>-</b>	<b>975,739</b>
<b>33203 - Juvenile Probation &amp; Detention</b>												
3199 - Other Professional Services	500	-	500	-	500	-	500	500	-	-	-	500
5230 - Telephone	700	703	700	580	700	-	700	700	-	-	-	700
5645 - Contribution - Juv. Deten. Center	35,200	59,864	44,000	37,482	44,000	-	44,000	44,000	-	-	-	44,000
5699 - Contribution to Ct. Service Unit	5,000	2,776	5,000	318	5,000	-	5,000	5,000	-	-	-	5,000
8202 - Furniture and Fixtures	250	-	250	-	250	-	250	250	-	-	-	250
<b>Total - Juvenile Probation &amp; Detention</b>	<b>41,650</b>	<b>63,343</b>	<b>50,450</b>	<b>38,380</b>	<b>50,450</b>	<b>-</b>	<b>50,450</b>	<b>50,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,450</b>



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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Fed Funds	Other Funds	Check Total
<b>33400 - Electronic Monitoring</b>												
8201 - Equipment	8,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Electronic Monitoring</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>34100 - Building Inspection</b>												
1100 - Salary	92,359	92,359	93,744	81,620	101,240	7,496	101,240	101,240	-	-	-	101,240
2100 - FICA	7,065	6,869	7,171	5,816	7,744	573	7,744	7,744	-	-	-	7,744
2210 - VRS	12,081	12,081	12,074	10,513	13,040	966	13,040	13,040	-	-	-	13,040
2300 - Health Ins.	10,800	10,800	10,800	10,264	13,241	2,441	13,241	13,241	-	-	-	13,241
2400 - Life Ins.	1,099	1,099	1,237	982	1,336	99	1,336	1,336	-	-	-	1,336
2600 - Unemployment Tax	109	83	84	70	70	(14)	70	70	-	-	-	70
3311 - Vehicle Repairs & Maintenance	2,000	914	2,000	839	3,500	1,500	3,500	3,500	-	-	-	3,500
5210 - Postal Services	350	-	350	-	350	-	350	350	-	-	-	350
5230 - Telephone	1,700	1,937	1,700	1,698	1,700	-	1,700	1,700	-	-	-	1,700
5510 - Mileage	300	175	300	414	500	200	500	500	-	-	-	500
5540 - Conference/Education	500	200	500	125	1,000	500	1,000	1,000	-	-	-	1,000
5810 - Dues/Memberships	100	70	100	-	100	-	100	100	-	-	-	100
6001 - Office Supplies	800	446	800	464	800	-	800	800	-	-	-	800
6011 - Uniforms	400	121	400	103	400	-	400	400	-	-	-	400
6012 - Books/Subscriptions	1,700	1,611	1,700	-	1,700	-	1,700	1,700	-	-	-	1,700
8207 - EDP Equipment	900	19	900	559	900	-	900	900	-	-	-	900
<b>Total - Building Inspections</b>	<b>132,263</b>	<b>128,784</b>	<b>133,860</b>	<b>113,467</b>	<b>147,621</b>	<b>13,761</b>	<b>147,621</b>	<b>147,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,621</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Fed Funds	Other Funds	Check Total
<b>35100 - Animal Control</b>												
1100 - Salary	83,279	83,279	84,528	70,441	85,797	1,269	85,797	85,797	-	-	-	85,797
2100 - FICA	6,371	5,797	6,466	4,950	6,563	97	6,563	6,563	-	-	-	6,563
2210 - VRS	9,371	9,371	9,366	7,805	9,506	140	9,506	9,506	-	-	-	9,506
2300 - Health Ins.	10,800	10,800	10,800	9,500	12,240	1,440	12,240	12,240	-	-	-	12,240
2400 - Life Ins.	853	853	960	729	974	14	974	974	-	-	-	974
2600 - Unemployment Tax	163	129	126	99	105	(21)	105	105	-	-	-	105
3310 - Repairs/Maintenance	3,500	388	4,000	801	4,000	-	3,000	3,000	-	-	-	3,000
3311 - Vehicle Repair	5,000	2,457	4,000	2,248	5,000	1,000	4,000	4,000	-	-	-	4,000
5230 - Telephone	1,400	1,912	1,600	1,448	1,600	-	1,600	1,600	-	-	-	1,600
5540 - Conferences/Education	1,000	1,643	200	-	200	-	200	200	-	-	-	200
5699 - VDOT Sterilization Fund	200	254	448	90	448	-	448	248	200	-	-	448
6001 - Office Supplies	100	209	200	-	200	-	200	200	-	-	-	200
6003 - Animal Food Supplies	1,000	1,038	1,000	787	1,500	500	1,200	1,200	-	-	-	1,200
6005 - Janitorial Supplies	1,000	896	1,000	581	1,000	-	1,000	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	23	100	-	100	-	100	100	-	-	-	100
6011 - Uniforms	400	258	400	-	400	-	400	400	-	-	-	400
6014 - Other Operating Supplies	5,000	7,098	6,000	5,565	6,000	-	6,000	6,000	-	-	-	6,000
<b>Total - Animal Control</b>	<b>129,537</b>	<b>126,404</b>	<b>131,194</b>	<b>105,044</b>	<b>135,635</b>	<b>4,441</b>	<b>133,335</b>	<b>133,134</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>133,334</b>
<b>35300 - Medical Examiner</b>												
3110 - Medical Services - Coroner	200	80	200	60	200	-	200	200	-	-	-	200
<b>Total - Medical Examiner</b>	<b>200</b>	<b>80</b>	<b>200</b>	<b>60</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>Total - Public Safety</b>	<b>4,298,422</b>	<b>4,574,610</b>	<b>4,562,157</b>	<b>3,765,242</b>	<b>4,711,995</b>	<b>135,639</b>	<b>4,666,744</b>	<b>3,432,725</b>	<b>1,234,017</b>	<b>-</b>	<b>-</b>	<b>4,666,744</b>

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 Public Works

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>42400 - Refuse Disposal</b>												
1100 - Salary	62,702	62,702	63,643	52,621	60,303	(3,340)	60,303	60,303	-	-	-	60,303
1300 - Part-Time Salaries	129,518	142,979	133,404	119,386	135,405	2,001	135,405	135,405	-	-	-	135,405
2100 - FICA	14,705	15,502	15,074	13,098	14,971	(103)	14,971	14,971	-	-	-	14,971
2210 - VRS	8,201	8,201	8,197	5,757	7,767	(430)	7,767	7,767	-	-	-	7,767
2300 - Health Ins.	10,800	10,800	10,800	4,750	12,240	1,440	12,240	12,240	-	-	-	12,240
2400 - Life Ins.	746	746	840	539	796	(44)	796	796	-	-	-	796
2600 - Unemployment Tax	544	471	417	340	403	(14)	403	403	-	-	-	403
3160 - Recycling Services	8,000	2,816	8,000	1,350	8,000	-	8,000	8,000	-	-	-	8,000
3310 - Repairs & Maintenance	6,000	4,796	6,000	5,915	8,000	2,000	8,000	8,000	-	-	-	8,000
3320 - Maint. Svc. Contracts	450,000	484,361	472,000	314,600	487,000	15,000	470,000	470,000	-	-	-	470,000
3321 - Brush/Waste Wood Removal	150,000	156,000	150,000	111,683	150,000	-	150,000	150,000	-	-	-	150,000
5110 - Electrical Service	200	141	200	94	200	-	200	200	-	-	-	200
5230 - Telephone	2,000	2,349	2,000	1,869	2,200	200	2,200	2,200	-	-	-	2,200
5307 - VACORP Disability Insurance	-	-	-	108	137	-	137	137	-	-	-	137
6001 - Office Supplies	200	115	200	427	200	-	200	200	-	-	-	200
6007 - Repair & Maint. Supplies	3,500	7,729	4,000	4,642	10,000	6,000	8,000	8,000	-	-	-	8,000
6011 - Uniform Rental	8,000	13,217	11,000	11,997	12,000	1,000	12,000	12,000	-	-	-	12,000
8201 - Machinery & Equipment	1,000	575	1,000	39	2,000	1,000	2,000	2,000	-	-	-	2,000
8205 - Motor Vehicles - fuel/repairs	6,000	13,308	10,000	10,719	12,000	2,000	12,000	12,000	-	-	-	12,000
<b>Total - Refuse Disposal</b>	<b>862,116</b>	<b>926,808</b>	<b>896,775</b>	<b>659,933</b>	<b>923,622</b>	<b>26,709</b>	<b>904,622</b>	<b>904,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>904,622</b>

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	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>43200 - General Properties</b>												
1100 - Salary - Custodian	34,820	34,820	35,342	29,452	35,872	530	35,872	35,872	-	-	-	35,872
2100 - FICA	2,664	2,668	2,704	2,257	2,744	40	2,744	2,744	-	-	-	2,744
2210 - VRS	4,554	4,554	4,552	3,793	4,620	68	4,620	4,620	-	-	-	4,620
2300 - Health Ins.	5,400	5,400	5,400	4,750	6,120	720	6,120	6,120	-	-	-	6,120
2400 - Life Ins.	414	414	467	354	474	7	474	474	-	-	-	474
2600 - Unemployment Tax	54	42	42	35	35	(7)	35	35	-	-	-	35
3310 - Repairs & Maint.	20,000	11,164	20,000	18,786	20,000	-	20,000	20,000	-	-	-	20,000
3311 - Vehicle Repair & Maint.	2,000	793	2,000	2,101	3,000	1,000	3,000	3,000	-	-	-	3,000
3320 - Maint. Svc. Contracts	60,000	121,285	60,000	67,807	60,000	-	60,000	60,000	-	-	-	60,000
5110 - Electrical Services	60,000	67,217	60,000	59,993	60,000	-	80,000	80,000	-	-	-	80,000
5120 - Heating Services	12,000	18,845	12,000	13,070	12,000	-	12,000	12,000	-	-	-	12,000
5130 - Water Services	4,000	6,007	4,000	3,460	4,000	-	4,000	4,000	-	-	-	4,000
5230 - Telephone	400	413	400	335	400	-	400	400	-	-	-	400
5305 - Motor Veh. Ins.	22,000	-	22,000	20,284	22,000	-	22,000	22,000	-	-	-	22,000
5308 - Insurance - Multi-Peril	20,582	615	20,582	25,393	20,582	-	20,582	20,582	-	-	-	20,582
5420 - Lease on Public Ramp	-	-	-	-	2,400	2,400	2,400	2,400	-	-	-	2,400
6001 - Office Supplies	500	325	500	435	500	-	500	500	-	-	-	500
6005 - Janitorial Supplies	8,000	8,635	8,000	6,386	8,000	-	8,000	8,000	-	-	-	8,000
6007 - Repair & Maintenance Supplies	2,000	551	2,000	2,595	2,000	-	2,000	2,000	-	-	-	2,000
6009 - Vehicle Supplies	500	170	500	236	500	-	500	500	-	-	-	500
6011 - Uniforms	1,100	1,556	1,100	1,577	1,100	-	1,100	1,100	-	-	-	1,100
6014 - Other Operating Supplies	1,000	1,179	1,000	799	1,000	-	1,000	1,000	-	-	-	1,000
<b>Total - General Properties</b>	<b>261,988</b>	<b>286,652</b>	<b>262,589</b>	<b>263,898</b>	<b>267,347</b>	<b>4,757</b>	<b>287,347</b>	<b>287,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287,347</b>
<b>Total - Public Works</b>	<b>1,124,104</b>	<b>1,213,460</b>	<b>1,159,364</b>	<b>923,830</b>	<b>1,190,970</b>	<b>31,467</b>	<b>1,191,970</b>	<b>1,191,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,191,970</b>

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 Health and Welfare

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>51200 - Local Health Department</b>												
5699 - Contribution to Health Dept	201,352	201,352	201,352	167,793	209,647	8,295	201,352	201,352	-	-	-	201,352
<b>Total - Local Health Department</b>	<b>201,352</b>	<b>201,352</b>	<b>201,352</b>	<b>167,793</b>	<b>209,647</b>	<b>8,295</b>	<b>201,352</b>	<b>201,352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,352</b>
<b>51400 - Free Health Clinic</b>												
5699 - Contribution to Free Health Clinic	100,477	100,477	100,477	83,731	140,490	40,013	100,477	100,477	-	-	-	100,477
<b>Total - Free Health Clinic</b>	<b>100,477</b>	<b>100,477</b>	<b>100,477</b>	<b>83,731</b>	<b>140,490</b>	<b>40,013</b>	<b>100,477</b>	<b>100,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,477</b>
<b>52500 - Community Services Board</b>												
5620 - Contribution to CSB	36,744	36,744	37,846	37,846	37,846	0	37,846	37,846	-	-	-	37,846
<b>Total - Community Services Board</b>	<b>36,744</b>	<b>36,744</b>	<b>37,846</b>	<b>37,846</b>	<b>37,846</b>	<b>0</b>	<b>37,846</b>	<b>37,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,846</b>
<b>53230 - Bay Aging</b>												
5697 - Contrib. - Bay Aging	15,600	15,600	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	54,949	-	-	-	54,949
<b>Total - Bay Aging</b>	<b>70,549</b>	<b>70,549</b>	<b>70,549</b>	<b>70,549</b>	<b>70,549</b>	<b>-</b>	<b>70,549</b>	<b>70,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,549</b>
<b>53501 - Group Home Commission (Bridge House)</b>												
5699 - County Contribution	-	703	-	-	-	-	-	-	-	-	-	-
<b>Total - Group Home Commission</b>	<b>-</b>	<b>703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 Health and Welfare

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<b>53502 - Rappahannock Legal Services</b>												
5699 - Contribution RLS	5,600	5,600	5,600	5,600	5,600	-	5,600	5,600	-	-	-	5,600
<b>Total - Rapp. Legal Services</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>-</b>	<b>5,600</b>	<b>5,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600</b>
<b>53503 - The Haven Crisis Shelter</b>												
5699 - Contribution to The Haven	4,000	4,000	4,000	4,000	4,000	-	4,000	4,000	-	-	-	4,000
<b>Total - The Haven</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>53504 - Comprehensive Services Act</b>												
5699 - Contribution CSA	600,000	743,846	600,000	523,453	600,000	-	600,000	400,000	200,000	-	-	600,000
<b>Total - CSA</b>	<b>600,000</b>	<b>743,846</b>	<b>600,000</b>	<b>523,453</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>400,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>53505 - Social Services</b>												
5699 - Dept of Social Services (See Detailed Budget for D.S.S.)	1,468,598	1,270,524	1,452,592	1,066,154	1,701,440	248,848	1,701,440	279,687	676,709	745,044	-	1,701,440
<b>Total - Social Services</b>	<b>1,468,598</b>	<b>1,270,524</b>	<b>1,452,592</b>	<b>1,066,154</b>	<b>1,701,440</b>	<b>248,848</b>	<b>1,701,440</b>	<b>279,687</b>	<b>676,709</b>	<b>745,044</b>	<b>-</b>	<b>1,701,440</b>
<b>53507 - Virginia Quality Life</b>												
5699 - Contribution VQL	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	-	-	-	10,000
<b>Total - Contribution VQL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

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 Health and Welfare

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53508 - Boys and Girls Club of America												
5699 - Contribution B&GCA	50,000	50,000	55,000	45,834	55,000	-	55,000	55,000	-	-	-	55,000
Total - Contribution B&GCA	50,000	50,000	55,000	45,834	55,000	-	55,000	55,000	-	-	-	55,000
53509 - Lancaster Chamber of Commerce												
5810- Membership Fee	500	-	500	1,275	500	-	500	500	-	-	-	500
Total - Membership Fee	500	-	500	1,275	500	-	500	500	-	-	-	500
53510 - Northern Neck Food Bank												
5699 - Contribution NNFood Bank	-	-	-	-	10,000	10,000	-	-	-	-	-	-
Total - Northern Neck Food Bank	-	-	-	-	10,000	10,000	-	-	-	-	-	-
53511 - The Healing Place of Hampton Roads												
5699 - Contribution The Healing Place	-	-	-	-	11,713	11,713	-	-	-	-	-	-
Total - The Healing Place of Hampton	-	-	-	-	11,713	11,713	-	-	-	-	-	-
53512 - Versability												
5699 - Contribution to Versability	-	-	-	-	5,000	5,000	-	-	-	-	-	-
Total - Versability	-	-	-	-	5,000	5,000	-	-	-	-	-	-
Total - Health and Welfare	2,547,820	2,493,795	2,537,916	2,016,235	2,861,785	323,869	2,786,764	1,165,011	876,709	745,044	-	2,786,764

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 Education

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68000 - Rappahannock Community College												
5699 - Contribution to RCC	6,539	6,536	6,817	6,817	13,700	6,883	13,700	13,700	-	-	-	13,700
Total - Rappahannock Community College	6,539	6,536	6,817	6,817	13,700	6,883	13,700	13,700	-	-	-	13,700
Total - Education	6,539	6,536	6,817	6,817	13,700	6,883	13,700	13,700	-	-	-	13,700



Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Recreation and Culture

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>71110 - Recreation (YMCA)</b>												
5699 - Contribution to YMCA	75,000	75,000	75,000	62,500	75,000	-	75,000	75,000	-	-	-	75,000
<b>Total - YMCA</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>62,500</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>72200 - Museums</b>												
5110 - Electrical Services	1,400	1,978	1,400	2,203	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	3,000	-	-	-	3,000
<b>Total - Museums</b>	<b>4,400</b>	<b>4,978</b>	<b>4,400</b>	<b>5,203</b>	<b>4,400</b>	<b>-</b>	<b>4,400</b>	<b>4,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,400</b>
<b>72500 - Historic Resources Commission</b>												
3199 - Professional Services	200	-	200	-	200	-	200	200	-	-	-	200
<b>Total - Historic Resources Commission</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>73200 - Community Library</b>												
5699 - Contribution to Community Library	102,995	102,995	102,995	85,829	102,995	-	102,995	102,995	-	-	-	102,995
<b>Total - Community Library</b>	<b>102,995</b>	<b>102,995</b>	<b>102,995</b>	<b>85,829</b>	<b>102,995</b>	<b>-</b>	<b>102,995</b>	<b>102,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,995</b>
<b>73300 - Youth Club of Lancaster County</b>												
5699 - Contribution to Youth Club of Lancaster County	-	-	-	-	20,000	20,000	10,000	10,000	-	-	-	10,000
<b>Total - Youth Club of Lancaster County</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Total - Recreation and Cultural Activities</b>	<b>182,595</b>	<b>182,973</b>	<b>182,595</b>	<b>153,532</b>	<b>202,595</b>	<b>20,000</b>	<b>192,595</b>	<b>192,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,595</b>

Lancaster County, Virginia  
 FY 2015/ 2016 Annual Budget  
 Community Development

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>81501 - Northern Neck/Chesapeake Bay Region Partnership</b>												
5699 - Donation to NNCBRP	6,000	6,000	6,000	6,000	6,000	-	6,000	6,000	-	-	-	6,000
Total - River Country	6,000	6,000	6,000	6,000	6,000	-	6,000	6,000	-	-	-	6,000
<b>81505 - Rappahannock River Basin Commission</b>												
5699 - Donation to River Basin Commission	1,000	1,000	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	1,000	-	-	-	1,000
<b>81601 - Land Use Administration</b>												
1100 - Salaries	180,810	180,810	183,522	152,935	186,276	2,754	186,276	186,276	-	-	-	186,276
2100 - FICA	13,832	13,778	14,039	11,712	14,249	210	14,249	14,249	-	-	-	14,249
2210 - VRS	23,650	23,650	23,638	19,698	23,992	354	23,992	23,992	-	-	-	23,992
2300 - Health Ins.	21,600	16,200	21,600	14,250	18,360	(3,240)	18,360	18,360	-	-	-	18,360
2400 - Life Ins.	2,152	2,152	2,422	1,840	2,459	37	2,459	2,459	-	-	-	2,459
2600 - Unemployment Tax	218	165	168	141	140	(28)	140	140	-	-	-	140
3199 - Contracted Services	19,000	17,320	19,000	8,211	19,000	-	19,000	19,000	-	-	-	19,000
3600 - Advertising	4,000	3,763	4,000	1,921	4,000	-	4,000	4,000	-	-	-	4,000
5210 - Postal Services	1,500	1,500	1,500	-	1,500	-	1,500	1,500	-	-	-	1,500
5230 - Telephone	1,700	1,739	1,700	1,424	1,700	-	1,700	1,700	-	-	-	1,700
5510 - Mileage	800	2,583	800	1,326	800	-	800	800	-	-	-	800
5540 - Conferences/Education	800	1,750	800	223	800	-	800	800	-	-	-	800
6001 - Office Supplies	600	1,303	600	1,013	600	-	600	600	-	-	-	600
6012 - Books & Subscriptions	-	-	-	128	-	-	-	-	-	-	-	-
Total - Land Use Administration	270,662	266,712	273,789	214,822	273,876	87	273,876	273,876	-	-	-	273,876
<b>81603 - Department of Housing</b>												
1100 - Salary	39,973	39,973	40,573	33,811	41,182	609	41,182	-	-	41,182	-	41,182
2100 - FICA	3,058	3,001	3,104	2,525	3,150	46	3,150	-	-	3,150	-	3,150
2210 - VRS	5,229	5,229	5,226	4,355	5,304	78	5,304	-	-	5,304	-	5,304
2300 - Health Insurance	5,400	5,400	5,400	4,750	6,120	720	6,120	-	-	6,120	-	6,120
2400 - Life Ins.	476	476	536	407	544	8	544	-	-	544	-	544
2600 - Unemployment Tax	54	42	42	35	35	(7)	35	-	-	35	-	35
3600 - Advertising	-	-	-	347	-	-	-	-	-	-	-	-
5230 - Telephone	375	1,031	500	609	550	50	550	-	-	550	-	550

Lancaster County, Virginia  
 FY 2015/ 2016 Annual Budget  
 Community Development

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
5510 - Mileage	400	85	50	164	200	150	200	-	-	200	-	200
5540 - Conference & Education	200	-	50	153	100	50	100	-	-	100	-	100
6001 - Office Supplies	600	551	600	631	600	-	600	-	-	600	-	600
<b>Total - Department of Housing</b>	<b>55,765</b>	<b>55,786</b>	<b>56,081</b>	<b>47,787</b>	<b>57,785</b>	<b>1,704</b>	<b>57,785</b>	<b>-</b>	<b>-</b>	<b>57,785</b>	<b>-</b>	<b>57,785</b>
<b>81605 - Planning District Commission</b>												
5692 - ASSIGN-A-HIGHWAY PROGRAM	5,000	(2,216)	5,000	3,634	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	7,500	-	-	-	7,500
5697 - Environmental Planner	5,000	5,000	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	4,500	-	-	-	4,500
<b>Total - PDC</b>	<b>22,000</b>	<b>14,784</b>	<b>22,000</b>	<b>20,634</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
<b>82400 - Soil and Water Conservation District</b>												
5699 - Contribution to SWCD	10,000	10,000	10,000	10,000	15,000	5,000	10,000	10,000	-	-	-	10,000
<b>82601 - Wetlands Board</b>												
1803 - Compensation - Wetlands Board	5,500	3,500	5,500	2,500	5,500	-	4,500	4,500	-	-	-	4,500
2100 - FICA	421	268	421	191	420	(1)	345	345	-	-	-	345
2600 - Unemployment Tax	42	21	42	12	25	(17)	25	25	-	-	-	25
3600 - Advertising	2,500	2,377	2,500	1,684	2,500	-	2,500	2,500	-	-	-	2,500
5210 - Postal Services	2,200	2,200	2,200	-	2,200	-	2,130	2,130	-	-	-	2,130
5510 - Mileage	500	841	500	262	500	-	500	500	-	-	-	500
6001 - Office Supplies	-	-	-	37	-	-	-	-	-	-	-	-
<b>Total - Wetlands Board</b>	<b>11,163</b>	<b>9,206</b>	<b>11,163</b>	<b>4,686</b>	<b>11,145</b>	<b>(18)</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>82605 - Board of Zoning Appeals</b>												
1803 - Compensation BZA	2,000	2,300	2,000	500	2,000	-	2,000	2,000	-	-	-	2,000
2100 - FICA	153	176	153	38	155	2	155	155	-	-	-	155
2600 - Unemployment Tax	14	11	10	2	10	-	10	10	-	-	-	10
<b>Total - BZA</b>	<b>2,167</b>	<b>2,487</b>	<b>2,163</b>	<b>540</b>	<b>2,165</b>	<b>2</b>	<b>2,165</b>	<b>2,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,165</b>

Lancaster County, Virginia  
 FY 2015/ 2016 Annual Budget  
 Community Development

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Requested FY 16	Change	Approved FY 16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>82606 - Planning Commission</b>												
1803 - Compensation Planning Commission	7,700	7,200	7,700	4,400	7,700	-	7,700	7,700	-	-	-	7,700
2100 - FICA	589	551	589	337	588	(1)	588	588	-	-	-	588
2600 - Unemployment Tax	52	40	42	19	35	(7)	35	35	-	-	-	35
<b>Total - Planning Commission</b>	<b>8,341</b>	<b>7,791</b>	<b>8,331</b>	<b>4,756</b>	<b>8,323</b>	<b>(8)</b>	<b>8,323</b>	<b>8,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,323</b>
<b>83900 - Extension Service</b>												
5230 - Telephone	2,000	858	2,000	700	2,000	-	2,000	2,000	-	-	-	2,000
5540 - Conferences/Education	350	96	350	330	600	250	600	600	-	-	-	600
5699 - Contribution to Extension Service	56,734	41,904	57,754	22,274	57,232	(522)	57,232	57,232	-	-	-	57,232
5810 - Dues/Memberships	200	165	200	-	200	-	200	200	-	-	-	200
5847 - 4H Programs	365	487	365	192	615	250	615	615	-	-	-	615
6001 - Office Expense	500	106	500	112	500	-	500	500	-	-	-	500
<b>Total - Extension Service</b>	<b>60,149</b>	<b>43,616</b>	<b>61,169</b>	<b>23,607</b>	<b>61,147</b>	<b>(22)</b>	<b>61,147</b>	<b>61,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,147</b>
<b>84100 - Regional Branding Initiative</b>												
5699 - County Contribution	-	-	25,000	25,000	25,000	-	25,000	25,000	-	-	-	25,000
<b>Total - Regional Branding Initiative</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Total - Community Development</b>	<b>447,247</b>	<b>417,382</b>	<b>476,696</b>	<b>358,834</b>	<b>483,440</b>	<b>6,745</b>	<b>477,296</b>	<b>419,511</b>	<b>-</b>	<b>57,785</b>	<b>-</b>	<b>477,296</b>

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Non-Departmental

	Approved FY 14	Actual FY 14	Approved FY15	YTD Apr-15	Requested FY 16	Change	Approved FY16	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>94100 - Landfill Closure</b>												
3199 - Contracted Services	7,000	8,690	7,000	4,666	7,000	-	7,000	7,000	-	-	-	7,000
						-						
<b>Total - Landfill Closure</b>	<b>7,000</b>	<b>8,690</b>	<b>7,000</b>	<b>4,666</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
<b>94200 - Enhanced Emergency Telephone System</b>												
3199 - Contracted Services	54,000	27,147	54,000	16,451	54,000	-	25,000	25,000	-	-	-	25,000
3310- Repair/Maint. Signs	500	-	500	-	500	-	500	500	-	-	-	500
3800 - Advertising	125	-	125	-	125	-	125	125	-	-	-	125
6001 - Office Supplies	300	-	300	68	300	-	300	300	-	-	-	300
6007 - Repair & Maintenance Suppl	5,000	1,745	5,000	3,295	5,000	-	5,000	5,000	-	-	-	5,000
<b>Total - Enhanced Emergency Telep</b>	<b>59,925</b>	<b>28,892</b>	<b>59,925</b>	<b>19,814</b>	<b>59,925</b>	<b>-</b>	<b>30,925</b>	<b>30,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,925</b>
<b>Total - Non-Departmental</b>	<b>66,925</b>	<b>37,582</b>	<b>66,925</b>	<b>24,480</b>	<b>66,925</b>	<b>-</b>	<b>37,925</b>	<b>37,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,925</b>
<b>93100 - Transfers Out</b>												
0105 - VPA Fund	277,459	246,359	344,086	146,268	279,687							
0251 - School Fund	10,425,484	10,151,432	10,627,272	8,209,582	10,706,416							
0253 - Textbook Fund	-	-	-	-	100,000							

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Schools

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Approved FY 16	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
<b>Lancaster Public Schools - 251</b>											
Instruction Category	11,040,000	10,672,116	11,079,474	7,127,231	11,302,504	223,030					
Administration Category	668,028	702,099	700,203	1,320,982	527,077	(173,126)					
Transportation Category	1,100,000	996,418	1,204,038	2,018,712	1,174,428	(29,610)					
Operations Category	1,438,695	1,310,674	1,497,785	3,192	1,508,874	11,089					
Technology	500,000	483,409	618,833	456,096	596,681	(22,152)					
Debt Service	87,395	87,395	87,395	87,395	87,395	-					
<b>Total - Schools 60000-9999</b>	<b>14,834,118</b>	<b>14,252,111</b>	<b>15,187,728</b>	<b>11,013,608</b>	<b>15,196,959</b>	<b>9,231</b>					
<b>School Cafeteria - 252</b>											
School Cafeteria	585,000	547,322	616,600	404,554	578,945	(37,655)					
<b>Total - School Cafeteria 65000-9999</b>	<b>585,000</b>	<b>547,322</b>	<b>616,600</b>	<b>404,554</b>	<b>578,945</b>	<b>(37,655)</b>					
<b>Textbooks - 253</b>											
Textbooks	-	-	-	-	100,000	100,000					
<b>Total - Textbooks</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>					
<b>Grand Total Schools</b>	<b>15,419,118</b>	<b>14,799,433</b>	<b>15,804,328</b>	<b>11,418,162</b>	<b>15,875,904</b>	<b>71,576</b>					

\* Includes Sales Tax revenues

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

**12,971**

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Debt Service

	Approved FY 14	Actual FY 14	Approved FY 15	YTD Apr-15	Approved FY 16	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>Debt Service Payments - Fund 100</b>											
<b>95301 - 2003/Long Term Debt Service</b>											
9110 - Retire Principal	221,000	221,000	228,000	961,000	-	(228,000)	-	-	-	-	-
9120 - Interest	40,306	40,306	32,770	22,848	-	(32,770)	-	-	-	-	-
9210 - IDA Service Fee	3,000	-	3,000	-	-	(3,000)	-	-	-	-	-
<b>Total - 2003/Long Term Debt Svc</b>	<b>264,306</b>	<b>261,306</b>	<b>263,770</b>	<b>983,848</b>	<b>-</b>	<b>(263,770)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>95302 - Judicial Center Debt Service</b>											
9110 - Retire Principal	505,000	505,000	530,000	530,000	550,000	20,000	550,000	-	-	-	550,000
9111 - Excess Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-
9120 - Interest	132,610	132,609	111,388	60,222	89,063	(22,325)	89,063	-	-	-	89,063
<b>Total Judicial Center Debt Service</b>	<b>637,610</b>	<b>637,609</b>	<b>641,388</b>	<b>590,222</b>	<b>639,063</b>	<b>(2,325)</b>	<b>639,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>639,063</b>
<b>95303 - School Energy Performance</b>											
9110 - Retire Principal	120,000	120,000	125,000	125,000	130,000	5,000	130,000	-	-	-	130,000
9120 - Interest	100,144	100,144	94,599	145,765	88,769	(5,830)	88,769	-	-	-	88,769
9210 - Trust Fees	-	-	-	-	-	-	-	-	-	-	-
<b>Total Energy Performance Debt Service</b>	<b>220,144</b>	<b>220,144</b>	<b>219,599</b>	<b>270,765</b>	<b>218,769</b>	<b>(830)</b>	<b>218,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>218,769</b>
<b>95304-Lease Revenue Bonds Series 2014A-1 (Chesapeake Bank)</b>											
9110 - Retire Principal	-	-	-	118,000	321,500	321,500	321,500	-	-	-	321,500
9120 - Interest	-	-	-	2,228	78,177	78,177	78,177	-	-	-	78,177
9210 - EDA Service Fee	-	-	-	-	4,442	4,442	4,442	-	-	-	4,442
<b>Total Series 2014A-1</b>				<b>120,228</b>	<b>404,119</b>	<b>404,119</b>	<b>404,119</b>				<b>404,119</b>
<b>Purpose: School &amp; Sheriff Facilities, Emergency Communications and Parks &amp; Recreation</b>											

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Debt Service

	Approved FY 14	Actual FY 14	Approved FY 15		Approved FY 16	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
95305-Lease Revenue Bonds Series 2014A-2 (Bank of Lancaster)											
9110 - Retire Principal	-	-	-	-	321,500	321,500	321,500				321,500
9120 - Interest	-	-	-	23,670	78,177	78,177	78,177				78,177
9210 - EDA Service Fee	-	-	-	-	4,442	4,442	4,442				4,442
Total Series 2014A-1	-	-	-	23,670	404,119	404,119	404,119				404,119
Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation											
95306-Lease Revenue Bonds Series 2014B-1 (Chesapeake Bank)											
9110 - Retire Principal	-	-	-	118,000	122,000	122,000	122,000				122,000
9120 - Interest	-	-	-	2,227	5,588	5,588	5,588				5,588
9210 - EDA Service Fee	-	-	-	-	466	466	466				466
Total Series 2014A-1					128,054	128,054	128,054				128,054
Purpose: Refunded 2003A's for various Capital Improvements											
95305-Lease Revenue Bonds Series 2014B-2 (Bank of Lancaster)											
9110 - Retire Principal	-	-	-	-	122,000	122,000	122,000				122,000
9120 - Interest	-	-	-	23,671	5,588	5,588	5,588				5,588
9210 - EDA Service Fee	-	-	-	-	466	466	466				466
Total Series 2014B-1	-	-	-	-	128,054	128,054	128,054				128,054
Purpose: Refunded 2003A's for various Capital Improvements											
Total Long Term Debt Service	1,122,060	1,119,060	1,124,757	1,844,835	1,922,178	797,421	1,922,178	-	-	-	1,922,178



Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Debt Service

2003 Series - Principal Worksheet

2018	253,000
2017	244,000
2016	236,000
2015	228,000
2014	221,000
2013	214,000
Total	1,396,000

Judicial Center Worksheet

2019	625,000
2018	600,000
2017	570,000
2016	550,000
2015	530,000
2014	505,000
2013	490,000
Total	3,870,000

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
2014	120,000
2013	115,000
Total	2,170,000

Lancaster County, Virginia  
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 Capital Improvements

	Approved FY 14	Actual FY 14	Approved* FY 15	YTD* Apr-15	Approved* FY 16	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 - School Capital Improvements											
0014 Generator Upgrade - LMS		-		-	-						
0028 School Bus	-	-	89,000	178,000	89,000						
0017 Second School Bus		-	89,000	-	-						
0016 LPS-Diesel Generator	-	-	-	-	-						
0019 LHS-Bleacher Refirbishment	-	-	-	-	-						
0020 LMS-Replace HVAC	-	-	-	-	50,000						
0021 SBO & Garage-Window Replacement	-	-	-	-	-						
0022 LHS Gym Floor				(119,791)	-						
0023 School Security Grant Matching Funds			25,000	-	25,000						
0024 Security Upgrade at all schools	127,500	85,983	-	18,000	-						
0025 Replace HVAC system at LMS	80,000	76,180	80,000	-	-						
0026 Voice over IP System all schools	165,000	193,693	-	-	-						
0027 LMS Handicap Bath & Shower			30,000	12,000	-						
0030 Athletic Building			250,000	37,500	-						
0033 Purchase & Renovate Library *			735,000	-	1,100,000						
0034 School Improvement & Construction Study			-	-	37,900						
Total - School Capital Improvements	372,500	355,856	1,298,000	125,709	1,301,900						

\* Funded Through Lease Bonds (Expended in Debt Service)

Lancaster County, Virginia  
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 Capital Improvements

94501 - County Capital Improvements

0002 Dispatch Radio Consoles	-	-	85,000	-	-
0003 Social Services	-	-	-	5,280	-
0008 Sheriff's Office Roof Replacement	-	-	25,760	-	-
0011 Administration Renovation	-	-	80,000	106,599	15,000
0012 Sheriff's Office Server	-	-	-	-	59,150
0013 County Share - EMS Vehicle	-	-	-	-	-
0014 Repair Old Jail/Clerk's Office	-	-	73,500	-	-
0015 Greenvale Creek Dredging	-	23,000	-	14,000	-
0016 Satellite Site	-	-	-	-	-
0017 One Cardiac Monitors	14,500	-	-	-	-
0018 Advanced Life Support Resp. Vehicle	-	-	42,000	50,192	-
0019 Crime Scene/Command Vehicle	10,000	6,076	-	-	-
0020 Public Access and Use Sites	189,900	1,443	500,000	2,400	500,000
0021 Burn Building	-	-	-	5,838	-
0022 Replace Emergency Radio System & Equipment	-	-	400,000	1,340	400,000
0024 Greentown/Gaskins Sewer Project	-	-	200,000	-	200,000
0025 Solid Waste EZ Rolloff Trailer	-	-	-	-	18,425
0027 EMS Building/EOC	-	-	-	-	2,050,000
0026 Maintenance Vehicle	-	-	-	-	30,200
<b>Total - County Capital Improvement</b>	<b>214,400</b>	<b>30,519</b>	<b>1,406,260</b>	<b>185,648</b>	<b>3,272,775</b>
<b>Total Capital Improvement Projects</b>	<b>586,900</b>	<b>386,375</b>	<b>2,704,260</b>	<b>311,357</b>	<b>4,574,675</b>

\* Funded Through Lease Bonds (Expended in Debt Service)

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Summary

	Approved FY 14	Actual FY 14	Approved FY 15	YTD FY 15	Approved FY 16	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,290,571	1,276,624	1,323,026	1,091,741	1,381,541	58,515	1,116,081	265,461	-	-	1,381,541
Total - Judicial Administration	695,593	663,850	712,497	575,926	729,504	17,007	244,238	485,266	-	-	729,504
Total - Public Safety	4,298,422	4,574,610	4,562,157	3,765,242	4,666,744	104,587	3,432,727	1,234,017	-	-	4,666,744
Total - Public Works	1,124,104	1,213,460	1,159,364	923,830	1,191,970	32,606	1,191,970	-	-	-	1,191,970
Total - Health and Welfare	2,547,820	2,493,795	2,537,916	2,016,235	2,786,764	248,848	1,165,011	876,709	745,044	-	2,786,764
Total - Education	6,539	6,536	6,817	6,817	13,700	6,883	13,700	-	-	-	13,700
Total - Recreation and Cultural Activities	182,595	182,973	182,595	153,532	192,595	10,000	192,595	-	-	-	192,595
Total - Community Development	447,247	417,382	476,696	358,834	477,296	600	419,511	-	57,785	-	477,296
Total - Non Departmental	66,925	37,582	66,925	24,480	37,925	(29,000)	37,925	-	-	-	37,925
Total - Schools 60000-9999	14,834,118	14,252,111	15,187,728	11,013,608	15,296,959	109,231	15,296,959	-	-	-	15,296,959
Total - School Cafeteria	585,000	547,322	616,600	404,554	578,945	(37,655)	578,945	-	-	-	578,945
Total Debt Service	1,122,060	220,144	1,124,757	1,844,835	1,922,178	797,421	1,922,178	-	-	-	1,922,178
Total Capital Improvement Projects	586,900	386,375	2,704,260	311,357	4,574,675	1,870,415	4,574,675	-	-	-	4,574,675
<b>Grand Total</b>	<b>27,787,894</b>	<b>26,272,764</b>	<b>30,661,338</b>	<b>22,490,991</b>	<b>33,850,795</b>	<b>3,189,457</b>	<b>30,186,514</b>	<b>2,861,452</b>	<b>802,829</b>	<b>-</b>	<b>33,850,795</b>

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Personal Services

Name	Current Salary	Approved FY 16	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	VACORP Retire	Med. Ins. County	Unemp.	Life Ins.	TOTAL
<b>11010 - Board of Supervisors</b>													
Beauchamp, B. Wally	6,000	6,000	6,000	-	459	-	-	-	-	-	26	-	6,485
Bellows, Jason	6,600	6,600	6,600	-	505	-	-	-	-	-	29	-	7,134
Jenkins, F. W., Jr.	6,000	6,000	6,000	-	459	-	-	-	-	6,120	26	-	12,605
Palin, Ernest W.	6,000	6,000	6,000	-	459	-	-	-	-	-	26	-	6,485
Lee, William	6,000	6,000	6,000	-	459	-	-	-	-	-	26	-	6,485
<b>Total - 11010</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>-</b>	<b>2,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,120</b>	<b>133</b>	<b>-</b>	<b>39,194</b>
<b>12110 - County Administration</b>													
Vacant-Assistant County Admin	65,000	65,000	65,000	-	4,973	-	8,372	-	-	6,120	35	858	85,358
Pleva, Frank	104,284	105,848	105,848	-	8,097	-	13,633	-	-	6,120	35	1,397	135,130
Stevens, Betty	44,334	45,000	45,000	-	3,443	-	5,796	-	-	6,120	35	594	80,988
<b>Total - 12110</b>	<b>213,618</b>	<b>215,848</b>	<b>215,848</b>	<b>-</b>	<b>16,513</b>	<b>-</b>	<b>27,801</b>	<b>-</b>	<b>-</b>	<b>18,360</b>	<b>105</b>	<b>2,849</b>	<b>281,476</b>
<b>12310 - Commissioner of the Revenue</b>													
Cornwell, Elizabeth W.	38,068	38,639	26,439	12,200	2,023	933	4,168	808	-	7,121	35	510	54,237
Savoy, Marlon S.	51,589	52,363	40,163	12,200	3,072	933	5,936	808	-	8,143	35	691	71,981
Bowles, Sherry	25,359	25,739	25,193	546	1,927	42	3,279	36	-	6,120	35	340	37,518
Thomas, George E., Jr.	82,139	83,371	20,450	62,921	1,564	4,813	6,570	4,169	-	6,120	35	1,100	107,743
Part-Time Salaries	4,000	4,000	4,000	-	306	-	-	-	-	-	18	-	4,324
<b>Total - 12310</b>	<b>201,155</b>	<b>204,112</b>	<b>116,245</b>	<b>87,867</b>	<b>8,892</b>	<b>6,721</b>	<b>19,953</b>	<b>5,821</b>	<b>-</b>	<b>27,504</b>	<b>158</b>	<b>2,641</b>	<b>275,803</b>

Lancaster County, Virginia  
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 Personal Services

Name	Current Salary	Approved FY 16	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	VACORP Retire	Med. Ins. County	Unemp.	Life Ins.	TOTAL
<b>12410 - Treasurer</b>													
Haynie, Bonnie J. D.	81,769	82,996	25,753	57,243	1,970	4,379	6,898	3,792		6,120	35	1,096	107,286
Pinkard, Clara J.	36,738	37,289	25,989	11,300	1,988	864	4,054	749		6,120	35	492	51,591
Revere, Cheryl	33,765	34,271	29,271	5,000	2,239	383	4,083	331		6,120	35	452	47,914
Palamore, Daphne	27,070	27,476	27,476	-	2,102	-	3,539	-		6,120	35	363	39,635
Part-Time Salaries	5,000	5,000	5,000	-	383	-	-	-		-	22	-	5,405
<b>Total - 12410</b>	<b>184,342</b>	<b>187,032</b>	<b>113,489</b>	<b>73,543</b>	<b>8,682</b>	<b>5,626</b>	<b>18,574</b>	<b>4,872</b>		<b>24,480</b>	<b>162</b>	<b>2,403</b>	<b>251,831</b>
<b>12510 - Information Technology</b>													
Rowe, Glenn D.	53,536	54,339	54,339	-	4,157	-	6,999	-		6,120	35	717	72,367
<b>Total - 12510</b>	<b>53,536</b>	<b>54,339</b>	<b>54,339</b>	<b>-</b>	<b>4,157</b>	<b>-</b>	<b>6,999</b>	<b>-</b>		<b>6,120</b>	<b>35</b>	<b>717</b>	<b>72,367</b>
<b>13100 - Board of Elections</b>													
Pulling, Irving	3,756	3,756	526	3,230	287	-	-	-		-	17	-	4,060
Breedon, Barbara	1,878	1,878	263	1,615	144	-	-	-		-	8	-	2,030
Wiley, Majory	1,878	1,878	263	1,615	144	-	-	-		-	8	-	2,030
<b>Total - 13100</b>	<b>7,512</b>	<b>7,512</b>	<b>1,052</b>	<b>6,460</b>	<b>575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>8,120</b>
<b>13200 - Registrar</b>													
Jett, Susan	47,600	48,314	6,764	41,550	3,696	-	6,223	-		6,120	35	638	65,026
Part-Time Salaries	19,096	24,000	24,000	-	1,836	-	-	-		-	106	-	25,942
<b>Total - 13200</b>	<b>66,696</b>	<b>72,314</b>	<b>30,764</b>	<b>41,550</b>	<b>5,533</b>	<b>-</b>	<b>6,223</b>	<b>-</b>		<b>6,120</b>	<b>141</b>	<b>638</b>	<b>90,968</b>

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Personal Services

Name	Current Salary	Approved FY 16	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	VACORP Retire	Med. Ins. County	Unemp.	Life Ins.	TOTAL
<b>21600 - Clerk of the Circuit Court</b>													
Mumford, Diane H.	104,706	106,277	15,951	90,326	5,850	2,280	11,714	1,975		6,120	35	1,403	135,653
Miller, Linda	29,903	12,647	(5,355)	18,002	513	454	1,235	394		3,060	35	167	18,506
Lee, Letunya	34,554	35,786	10,338	25,448	2,095	642	4,053	556		6,120	35	472	49,760
Sadler, Diana T.	38,348	19,462	(3,300)	22,762	914	575	2,009	498	-	-	35	257	23,750
(vacant)	-	11,500	(11,262)	22,762	305	575	984	498	68	3,060	35	152	17,176
(vacant)	-	13,750	(9,012)	22,762	477	575	1,273	498	81	3,060	35	182	19,931
Part-time Salaries	2,280	4,000	4,000		306	-	-	-			18	-	4,324
<b>Total - 21600</b>	<b>209,791</b>	<b>203,422</b>	<b>1,359</b>	<b>202,062</b>	<b>10,461</b>	<b>5,100</b>	<b>21,268</b>	<b>4,419</b>	<b>149</b>	<b>21,420</b>	<b>228</b>	<b>2,633</b>	<b>269,098</b>
<b>21900 - Victim/Witness Program</b>													
Yount, Elizabeth	23,580	23,580	-	23,580	-	1,804	-	-			35		25,419
<b>Total - 21900</b>	<b>23,580</b>	<b>23,580</b>	<b>-</b>	<b>23,580</b>	<b>-</b>	<b>1,804</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>35</b>	<b>-</b>	<b>25,419</b>
<b>22100 - Commonwealth's Attorney</b>													
				7,354									
Kunkle, Kenneth	70,646	71,706	14,429	57,277	1,104	4,382	5,440	3,795		6,120	35	947	93,529
Moubray, Lynn	51,482	52,254	10,226	42,028	782	3,215	3,946	2,784		6,120	35	690	69,826
Cunningham, Robert	124,876	126,749	7,623	119,126	583	9,113	8,433	7,892		6,120	35	1,673	160,598
Part-time Salaries	21,181	21,816	2,851	18,965	218	1,451	-	-		-	70	-	23,555
<b>Total - 22100</b>	<b>268,185</b>	<b>272,526</b>	<b>35,129</b>	<b>237,396</b>	<b>2,687</b>	<b>18,161</b>	<b>17,818</b>	<b>14,471</b>		<b>18,360</b>	<b>175</b>	<b>3,310</b>	<b>347,507</b>

Lancaster County, Virginia  
 FY 2015/2016 Annual Budget  
 Personal Services

Name	Current Salary	Approved FY 16	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	VACORP Retire	Med. Ins. County	Unemp.	Life Ins.	TOTAL
<b>31200 - Sheriff (Law Enforcement)</b>													
Beauchamp, John	43,623	44,277	16,964	27,313	1,298	2,089	3,894	1,809		6,120	35	584	60,106
Brittenham, Irving	41,392	42,013	14,700	27,313	1,125	2,089	3,602	1,809		-	35	555	51,228
Crockett, Ronald D.	92,517	93,905	-	93,905	-	7,184	5,874	6,221		6,120	35	1,240	120,579
Dawson, Clifford	41,183	41,801	12,970	28,831	992	2,206	3,474	1,910			35	552	50,970
Dawson, Thomas	38,263	38,837	2,000	36,837	153	2,818	2,562	2,440		6,120	35	513	53,478
Edwards, Bella Marie	51,880	52,658	14,217	38,441	1,087	2,941	4,235	2,547		6,120	35	695	70,318
Frost, Christina	26,435	26,832	26,832	-	2,053	-	3,456	-		6,120	35	354	38,850
Headley, R. Eddie, Jr.	44,521	45,189	14,841	30,348	1,135	2,322	3,810	2,011		6,120	35	596	61,218
Hogge, Dustin S.	44,459	45,126	16,801	28,325	1,285	2,167	3,935	1,877		6,120	35	596	61,141
Hogge, W. Kelth	45,203	45,881	13,881	32,000	1,062	2,448	3,789	2,120		-	35	606	55,941
Hudson, David L.	60,221	61,124	11,556	49,568	884	3,792	4,589	3,284		6,120	35	807	80,635
Kent, Joan	51,887	52,665	12,201	40,464	934	3,095	4,102	2,681		6,120	35	695	70,327
O'Bier, R. Brian	45,063	45,739	13,739	32,000	1,051	2,448	3,771	2,120		6,120	35	604	61,888
Self, Edward T.	61,171	62,089	12,520	49,568	958	3,792	4,713	3,284		6,120	35	820	81,810
Shirilla, Martin A.	72,056	73,137	14,464	58,673	1,107	4,488	5,533	3,887		6,120	35	965	95,272
Smith, James E.	41,475	42,097	42,097	-	3,220	-	5,422	-		6,120	35	556	57,450
Smilhart, Johnny	44,358	45,023	45,023	-	3,444	-	5,799	-		6,120	35	594	61,015
Ward, Aleena	35,127	35,654	-	35,654	-	2,728	2,230	2,362		6,120	35	471	49,600
Overtime	10,500	45,000	45,000	-	3,443	-	-	-		-	-	-	48,443
Part-time Salaries	81,113	83,546	47,946	35,600	3,668	2,723	-	-		-	282	-	90,219
Lewis, Michelle	31,507	31,980	10,028	21,952	767	1,679	2,665	1,454		6,120	35	422	45,122
Carter, Heather	26,892	27,295	5,344	21,952	409	1,679	2,062	1,454		6,120	35	360	39,415
O'Bier, Ashley	32,523	33,011	8,454	24,557	646	1,879	2,625	1,627		6,120	35	436	46,379
David, Kimberly	28,892	27,295	27,295	-	2,088	-	3,516	-		6,120	35	360	39,414
			-	-	-	-	-	-		-	-	-	-
<b>Total - 31200</b>	<b>1,090,261</b>	<b>1,142,174</b>	<b>428,874</b>	<b>713,300</b>	<b>32,809</b>	<b>54,567</b>	<b>85,658</b>	<b>44,897</b>		<b>116,280</b>	<b>1,052</b>	<b>13,381</b>	<b>1,490,818</b>
<b>31710 - School Resource Officer</b>													
Carter, Malcolm O.	46,810	47,512	14,129	33,383	1,081	2,554	3,908	2,212		6,120	35	627	64,049
Sanders, Dan	37,303	37,863	37,863	-	2,897	-	4,877	-		6,120	35	500	52,292
<b>Total - 31710</b>	<b>84,113</b>	<b>85,375</b>	<b>51,992</b>	<b>33,383</b>	<b>3,978</b>	<b>2,554</b>	<b>8,785</b>	<b>2,212</b>		<b>12,240</b>	<b>70</b>	<b>1,127</b>	<b>116,341</b>



Lancaster County, Virginia  
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 Personal Services

Name	Current Salary	Approved FY 16	County Funds	State Funds	FICA County	FICA State	Retire County	Retire State	VACORP Retire	Med. Ins. County	Unemp.	Life Ins.	TOTAL
<b>32301 - Paid Rescue Services</b>													
McGregor, Terrance	65,975	66,965	66,965	-	5,123	-	8,625	-		6,120	35	884	87,752
Balog, Anthony	33,658	34,163	34,163	-	2,613	-	4,400	-	202	6,120	35	451	47,984
Newsome, Patricia	38,917	39,501	39,501	-	3,022	-	5,088	-		6,120	35	521	54,287
Mozingo, Leslie	34,792	35,314	35,314	-	2,702	-	4,548	-		6,120	35	466	49,185
Brown, Heather	28,163	28,585	28,585	-	2,187	-	3,682	-	169	6,120	35	377	41,155
Walker, J. Everett (ALS)	36,704	37,255	37,255	-	2,850	-	4,798	-		6,120	35	492	51,550
Walker, Pamela S. (ALS)	36,971	37,526	37,526	-	2,871	-	4,833	-		6,120	35	495	51,880
Carter, Donald	30,274	30,728	30,728	-	2,351	-	3,958	-		6,120	35	406	43,598
Colbert, Kyle	35,349	35,879	35,879	-	2,745	-	4,621	-		6,120	35	474	49,874
Henke, Virginia	34,840	35,363	35,363	-	2,705	-	4,555	-	209	6,120	35	467	49,454
Hogge, Lauren	34,729	35,363	35,363	-	2,705	-	4,555	-	209	6,120	35	467	49,454
Symons, Alexander	29,219	29,657	29,657	-	2,269	-	3,820	-		6,120	35	391	42,292
Weich, Sofia	35,349	35,879	35,879	-	2,745	-	4,621	-		6,120	35	474	49,874
Smith, Stephen	29,203	29,641	29,641	-	2,268	-	3,818	-	175	6,120	35	391	42,448
Part-Time	89,301	145,000	145,000	-	11,093	-	-	-		-	352	-	156,445
Overtime	10,710	18,000	18,000	-	1,377	-	-	-		-	-	-	19,377
<b>Total - 32301</b>	<b>604,154</b>	<b>674,818</b>	<b>674,818</b>	<b>-</b>	<b>51,626</b>	<b>-</b>	<b>65,922</b>	<b>-</b>	<b>964</b>	<b>85,680</b>	<b>842</b>	<b>6,756</b>	<b>886,609</b>
<b>33100 - Sheriff (Corrections)</b>													
Boyer, Judy A.	52,968	53,763	14,007	39,756	1,072	3,041	4,291	2,634		6,120	35	710	71,666
Bruce, Mark A.	46,100	46,792	9,362	37,429	717	2,863	3,547	2,480		6,120	35	618	63,171
Clarke, Brenda	48,796	49,528	21,203	28,325	1,622	2,167	4,502	1,877		6,120	35	654	66,503
Crockett, Norman	44,933	45,607	9,189	36,418	703	2,786	3,461	2,413		6,120	35	602	61,727
Cutting, Ronald	34,254	34,768	3,408	31,360	261	2,399	2,400	2,078		6,120	35	459	48,520
Fallin, Robert	37,005	37,560	37,560	-	2,873	-	4,838	-		6,120	35	496	51,922
Gibson, Connie	38,675	39,255	10,425	28,831	797	2,206	3,146	1,910		6,120	35	518	53,988
Haywood, Jeffrey	52,695	53,485	20,359	33,127	1,558	2,534	4,694	2,195		6,120	35	706	71,328
Hinkle, Matthew	33,188	33,686	33,686	-	2,577	-	4,339	-		-	35	445	41,082
Hudnall, Robert	33,800	34,307	34,307	-	2,624	-	4,419	-		6,120	35	453	47,958
Lee, William K.	31,547	32,020	10,908	21,112	835	1,615	2,725	1,399		6,120	35	423	45,172
Rich, Valerie P.	28,575	29,004	6,934	22,070	531	1,688	2,274	1,462		6,120	35	383	41,497
Savoy, Jacqueline	27,433	27,844	(3,515)	31,360	(269)	2,399	1,508	2,078		6,120	35	368	40,084
Whittaker, David R.	49,214	49,952	11,410	38,542	873	2,948	3,881	2,553		6,120	35	659	67,021
<b>Total - 33100</b>	<b>559,183</b>	<b>567,571</b>	<b>219,241</b>	<b>348,328</b>	<b>16,774</b>	<b>26,646</b>	<b>50,025</b>	<b>23,079</b>		<b>79,560</b>	<b>490</b>	<b>7,494</b>	<b>771,639</b>

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<b>34100 - Building Department</b>													
Daum, Stephen A.	55,166	55,993	55,993	-	4,283	-	7,212	-		7,121	35	739	75,383
Cornwell, Keith	44,578	45,247	45,247	-	3,461	-	5,828	-		6,120	35	597	61,288
<b>Total - 34100</b>	<b>99,744</b>	<b>101,240</b>	<b>101,240</b>	<b>-</b>	<b>7,744</b>	<b>-</b>	<b>13,040</b>	<b>-</b>		<b>13,241</b>	<b>70</b>	<b>1,336</b>	<b>136,671</b>
<b>35100 - Animal Control</b>													
Abbott, James H.	39,784	40,381	40,381	-	3,089	-	5,201	-		6,120	35	533	55,359
Lackert, Michell J.	32,932	33,426	33,426	-	2,657	-	4,305	-		6,120	35	441	46,884
Lackert, John	11,813	11,990	11,990	-	917	-	-	-		-	35	-	12,942
<b>Total - 35100</b>	<b>84,529</b>	<b>85,797</b>	<b>85,797</b>	<b>-</b>	<b>6,563</b>	<b>-</b>	<b>9,506</b>	<b>-</b>		<b>12,240</b>	<b>105</b>	<b>974</b>	<b>115,185</b>
<b>42400 - Refuse Disposal</b>													
Brown, William	31,000	31,465	31,465	-	2,407	-	4,053	-	186	6,120	35	415	44,681
Lee, Michael	28,412	28,838	28,838	-	2,206	-	3,714	-		6,120	35	381	41,294
Part-Time Salaries	133,404	135,405	135,405	-	10,358	-	-	-		-	333	-	146,096
<b>Total - 42400</b>	<b>192,816</b>	<b>195,708</b>	<b>195,708</b>	<b>-</b>	<b>14,971</b>	<b>-</b>	<b>7,767</b>	<b>-</b>	<b>186</b>	<b>12,240</b>	<b>403</b>	<b>796</b>	<b>232,071</b>
<b>43200 - General Properties</b>													
Revere, Cyrus	35,342	35,872	35,872	-	2,744	-	4,620	-		6,120	35	474	49,865
<b>Total - 43200</b>	<b>35,342</b>	<b>35,872</b>	<b>35,872</b>	<b>-</b>	<b>2,744</b>	<b>-</b>	<b>4,620</b>	<b>-</b>		<b>6,120</b>	<b>35</b>	<b>474</b>	<b>49,865</b>

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<b>81600 - Planning Commission</b>													
Booth, Tara	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Jones, David A.	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Jenkins, Frances	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Penn, Glendon	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Smart, Robert V.	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Sorenson, Steve	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Chupp, David	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
<b>Total - 81600</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>-</b>	<b>588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>8,323</b>
<b>81601 - Planning and Land Use</b>													
Whay, Crystal	42,980	43,625	43,625	-	3,337	-	5,619	-	-	6,120	35	576	59,312
Ransone, Marvin L.	48,579	49,308	49,308	-	3,772	-	6,351	-	-	6,120	35	651	66,237
Barnes, Brian	38,640	39,220	39,220	-	3,000	-	5,051	-	-	-	35	518	47,824
Gill, Don	53,323	54,123	54,123	-	4,140	-	6,971	-	-	6,120	35	714	72,103
<b>Total - 81601</b>	<b>183,522</b>	<b>186,276</b>	<b>186,276</b>	<b>-</b>	<b>14,249</b>	<b>-</b>	<b>23,992</b>	<b>-</b>	<b>-</b>	<b>18,360</b>	<b>140</b>	<b>2,459</b>	<b>245,476</b>
<b>81602 - Board of Zoning Appeals</b>													
Nicholas, 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
<b>Total - 81602</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>2,165</b>
<b>81603 - Housing</b>													
Reamer, Tina	40,573	41,182	41,182	-	3,150	-	5,304	-	-	6,120	35	544	56,335
<b>Total - 81603</b>	<b>40,573</b>	<b>41,182</b>	<b>41,182</b>	<b>-</b>	<b>3,150</b>	<b>-</b>	<b>5,304</b>	<b>-</b>	<b>-</b>	<b>6,120</b>	<b>35</b>	<b>544</b>	<b>56,335</b>

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82601 - Wetlands Board													
Henley, Page	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Janeski, Robert	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Little, Lawrence	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Revere, Edna	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Simmons, Maurice	1,100	1,100	1,100	-	84	-	-	-	-	-	5	-	1,189
Total - 82601	5,500	5,500	5,500	-	420	-	-	-	-	-	25	-	5,945
GRAND TOTAL	4,248,452	4,402,498	2,635,026	1,767,470	215,612	121,179	393,256	99,770	1,299	490,565	4,517	50,533	5,779,291