

Lancaster County, Virginia
 FY 2008/2009 Annual Budget
 Synopsis of Budget Data - FY 08 vs. FY 09

	FY08	FY09	Change
Operating Budget			
Fund Balance beginning of year	434,373	557,436	123,063
Revenues			
General Property Taxes	12,359,828	14,272,636	1,912,808
Other Local Funds	2,480,000	2,421,600	-58,400
Funds from Commonwealth	3,815,007	3,779,061	-35,946
Funds from Federal Government	901,639	750,418	-151,221
School Operating Revenues	5,588,321	4,834,513	-753,808
School Cafeteria Revenues	786,365	686,905	-99,460
Total Revenue	25,931,160	26,745,133	813,973
Funds Available	26,365,533	27,302,569	937,036
Expenditures			
General Government	1,382,744	1,196,623	-186,121
Courts	631,318	652,871	21,553
Public Safety	3,192,633	3,526,656	334,023
Public Works	1,109,583	1,139,924	30,341
Health and Welfare	2,451,408	2,700,274	248,866
Education (Non-public schools)	5,576	5,700	124
Recreation & Cultural Activities	161,750	160,345	-1,405
Community Development	380,397	389,812	9,415
Non Departmental	42,425	49,925	7,500
School Operating	15,162,262	15,494,208	331,946
School Cafeteria	786,365	686,905	-99,460
Debt Service	501,636	669,478	167,842
Total Expenditures	25,808,097	26,672,721	864,624
Fund Balance End of Year	557,436	629,848	72,412
Capital Improvement Program			
Funds Available			
Bond Sales Carryover	1,384,607	745,891	-638,716
Sale of Poor House Tract Portion	397,000	407,000	10,000
Total Funds Available	1,781,607	1,152,891	-628,716
Expenditures--Total	638,716	949,400	310,684

Lancaster County, Virginia
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		Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
GENERAL FUND						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2000	Current Property Taxes	8,832,853	8,946,909	10,360,628	12,596,620	2,235,992
	Public Service Corporation					
11020-0001	Current Taxes on Property	146,185	151,007	147,000	135,000	-12,000
	Personal Property Taxes					
11031-2000	Current Taxes	1,500,000	1,941,108	1,600,000	1,650,000	50,000
11033-1998	Mobile Home Taxes	43,000	39,625	37,000	40,000	3,000
11040-2000	Machinery & Tools Taxes	4,400	2,891	3,200	3,200	0
11050-2000	Merchants Capital Taxes	90,000	98,000	89,500	105,000	15,500
11060-0001	Penalties	100,000	112,830	95,000	100,000	5,000
11060-0002	Interest	28,000	27,167	27,500	25,000	-2,500
	Total General Property Taxes	10,744,438	11,319,537	12,359,828	14,654,820	2,294,992
Other Local Revenues						
Other Taxes						
12010-0001	Local Sales & Use Taxes	1,245,000	1,399,775	1,350,000	1,400,000	50,000
12040-0001	Franchise License Taxes (Cable TV)	9,800	7,208	40,000	0	-40,000
12020-0001	Consumption Tax	40,500	43,588	10,000	35,000	25,000
12050-1999	Motor Vehicle Licenses	195,000	194,396	195,000	195,000	0
12060-0001	Bank Stock Taxes	14,500	10,697	22,500	11,000	-11,500
12070-0001	Taxes on Recordation & Wills	225,000	275,157	225,000	180,000	-45,000

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Total Other Taxes	1,729,800	1,930,821	1,842,500	1,821,000	-21,500

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		Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
Permit, Privilege Fees and Regulatory Licenses						
13010-2000	Animal Licenses	7,000	6,087	5,750	7,000	1,250
13030-0004	Land Use Application Fees	3,350	4,480	3,750	4,000	250
13030-0005	Transfer Fees	1,000	872	750	1,000	250
13030-0008	Building/Land Use Permits	0	0	0	110,000	110,000
13030-0025	Refuse Disposal Permits	0	0	0	800	800
13030-0031	Change of Zoning District Classification	0	0	0	600	600
13030-0035	Mixed Beverage Permits	0	0	0	3,000	3,000
13030-0099	Other Permits and Licenses	145,000	153,254	150,000	10,000	-140,000
Total Permits, Privilege Fees and Regulatory Licenses		156,350	164,693	160,250	136,400	-23,850
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	20,000	19,250	20,000	20,000	0
Total Fines and Forfeitures		20,000	19,250	20,000	20,000	0
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	40,000	76,998	40,000	80,000	40,000
15020-0001	Revenue from Use of Property	50,000	58,015	50,000	40,000	-10,000
Total Revenues from Use of Money & Property		90,000	135,013	90,000	120,000	30,000
Charges for Services						
16010-0003	Sheriff's Fees	1,000	1,108	900	1,000	100
16010-0006	Courthouse Maintenance	4,100	3,875	3,400	3,000	-400
16010-0007	Courthouse Security Fee	37,000	9,798	41,500	20,000	-21,500
16020-0001	Commonwealth's Attorney	650	691	750	1,000	250
16140-0002	Ambulance & Rescue Fees	210,000	287,937	210,000	230,000	20,000
16050-0001	Correction and Detention	6,000	15,192	13,000	8,000	-5,000

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16060-0001	Other Protection	2,000	1,265	1,200	1,000	-200
16060-0002	Concealed Weapons Fingerprints	0	0	0	200	200
16080-0005	Sanitation & Waste Removal	5,700	3,276	2,800	3,000	200
16160-0001	Planning and Community Development	1,300	300	1,500	2,000	500
	Total Charges for Services	267,750	323,442	275,050	269,200	-5,850

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		Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
18990-0099	Miscellaneous Revenue	20,000	6,081	25,000	6,000	-19,000
	Recovered Costs					
21010-0001	VHDA (Section 8)	23,233	44,111	23,500	45,000	21,500
19020-0010	Tri-County Landfill	3,700	0	3,700	4,000	300
19020-9999	Other Recovered Costs	5,000	31,768	40,000	0	-40,000
	Total Recovered Costs	31,933	75,879	67,200	49,000	-18,200
	Total Other Local Revenue	2,315,833	2,655,179	2,480,000	2,421,600	-58,400
	Total Revenue from Local Sources	13,060,271	13,974,716	14,839,828	17,076,420	2,236,592

Revenue from the Commonwealth

Non-Categorical Aid

22010-0001	ABC Profits	5,475	5,475	5,475	6,000	525
22010-0002	Wine Taxes	5,739	5,739	5,739	6,000	261
22010-0003	Motor Vehicle Carrier's Tax	0	3,568	0	4,000	4,000
22010-0005	Mobile Home Titling Taxes	17,000	22,600	11,750	25,000	13,250
22010-0006	Tax on Deeds	75,000	65,166	85,000	40,000	-45,000
22010-0009	Recordation Tax	60,000	69,486	60,000	42,169	-17,831
22010-0010	PPTRA	871,000	871,017	874,000	900,000	26,000
	Total Non-Categorical Aid	1,034,214	1,043,051	1,041,964	1,023,169	-18,795

Categorical Aid (Shared Expenses)

23010-0001	Commonwealths Attorney	246,609	191,846	248,336	254,585	6,249
23020-0001	Sheriff	1,177,834	1,160,193	1,246,501	1,230,325	-16,176
23030-0001	Commissioner of Revenue	103,981	103,473	109,656	108,086	-1,570

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23040-0001	Treasurer	94,352	94,025	99,514	98,125	-1,389
23050-0001	Medical Examiner	750	0	750	0	-750
23060-0001	Registrar/Electoral Board	42,070	48,159	43,753	41,016	-2,737
23070-0001	Clerk of Circuit Court	157,764	170,883	162,148	152,830	-9,318
	Total Shared Expenses	1,823,360	1,768,579	1,910,658	1,884,967	-25,691

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	Categorical Aid					
Fund 105	Welfare					
24010-0099	Welfare Administration and Assistance	249,566	266,079	273,752	430,781	157,029
Fund 100	Other Categorical Aid					
24040-0002	Victim/Witness Grant	25,532	25,209	25,532	22,424	-3,108
24040-0005	Local Jails (Per Diem)	63,966	78,858	67,000	5,807	-61,193
24040-0009	Fire Programs Fund	20,000	22,655	23,000	20,000	-3,000
24040-0012	Comprehensive Services Act	220,000	266,080	330,000	303,913	-26,087
24040-0014	Litter Control	5,400	6,307	7,500	8,000	500
24040-0035	Communications Tax	0	0	135,600	80,000	-55,600
	Total Other Categorical Aid	584,464	665,188	862,384	870,925	8,541
	Total Categorical Aid	2,407,824	2,433,767	2,773,042	2,755,892	-17,150
	Total Revenue from the Commonwealth	3,442,038	3,476,818	3,815,007	3,779,061	-35,946
	Revenue from the Federal Government					
Fund 105	Welfare					
33050-0099	Welfare Administration and Assistance	870,753	1,296,325	901,639	750,418	-151,221
	Total Revenue from the Federal Government	870,753	1,296,325	901,639	750,418	-151,221
	TOTAL GENERAL FUND REVENUE	17,373,062	18,747,859	19,556,474	21,605,899	2,049,425
	CAPITAL PROJECTS FUND					
	Revenue from Use of Money and Property	0	72,157	60,000	60,000	0

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	Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
TOTAL CAPITAL PROJECTS FUND	0	72,157	60,000	60,000	0
GRAND TOTAL REVENUES - PRIMARY GOVERNMENT	17,373,062	18,820,016	19,616,474	21,665,899	2,049,425

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		Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	8,936,752	9,382,929	9,490,700	10,659,695	1,168,995
Revenue from Other Sources						
Charges for Services						
18990-0009	Sale of Equipment	1,000	0	1,000	0	-1,000
15020-0001	Use of Buildings	4,805	0	4,805	5,000	195
	Rebates	0	0	2,910	1,000	-1,910
	Independent Grant Source	0	0	0	13,100	
16120-0002	Driver's Ed Fees	11,000	0	11,000	8,000	-3,000
	JROTC		18,763	48,752	48,752	0
18990-0099	Miscellaneous	10,000	154,183	36,175	2,800	-33,375
19010-0010	E-Rate Technology	0	0	145,196	145,196	0
	Total Revenue from Other Sources	26,805	172,946	249,838	223,848	-39,090
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,461,810	1,316,407	1,325,309	1,378,988	53,679
Revenue from the Commonwealth						
Categorical Aid						
24020-0002	Basic School Aid	1,862,384	1,969,025	1,872,482	1,440,519	-431,963
24020-0003	GED Funding	0	0	7,859	7,859	0

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24020-0004	Remedial Summer School	15,317	13,783	23,218	20,799	-2,419
24020-0005	Lottery	99,200	0	93,834	66,881	-26,953
24020-0007	Gifted and Talented Program	17,468	18,001	17,274	12,632	-4,642
24020-0008	Remedial Education	62,205	64,103	61,514	44,351	-17,163
24020-0009	Enrollment Loss	5,258	0	23,651	23,366	-285
24020-0010	At-Risk	73,313	132,797	71,362	60,933	-10,429
24020-0012	Special Education	188,319	194,064	186,226	135,299	-50,927
24020-0014	Textbook Payments	43,377	44,029	42,251	33,269	-8,982
24020-0017	Vocational Education	35,363	3	34,970	24,141	-10,829
24020-0021	School Fringes (SSA, Retirement, Group Life)	232,203	102,301	244,790	165,896	-78,894
24020-0025	Life Insurance--Instructional	6,391	6,147	5,056	3,088	-1,968
24020-0028	Early Reading Intervention	6,933	0	6,066	4,673	-1,393
24020-0046	Special Education - Foster Care	0	42,085	42,000	30,223	-11,777
24020-0048	Regional Programs (School Construction)	108,869	0	109,039	106,095	-2,944
24020-0052	Voc. Education Equipment	10,635	0	3,435	2,354	-1,081
24020-0056	SOL Algebra Readiness	8,011	0	0	0	0
24020-0066	Salary Supplement	38,771	0	121,763	0	-121,763
24020-0075	Primary Class Size	75,612	82,086	82,023	76,668	-5,355
24020-0085	English as a Second Language	837	0	1,757	1,529	-228
24020-0101	Technology Payments	128,000	40,046	122,000	128,000	6,000
	Project Graduation--Grant	0	22,068	22,000	22,000	0
	Homebound/Special Education--Grant	0	1,070	828	1,679	851
	Total Revenue from the Commonwealth	4,480,276	4,048,015	4,520,707	3,791,242	-729,465

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		Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
Revenue from the Federal Government						
Categorical Aid						
33020-0014	Title 1 - Part A	426,082	214,119	386,951	350,740	-36,211
33020-0019	Special Education 6-B	269,216	0	279,030	280,936	1,906
33020-0024	Vocational Education	30,472	0	35,558	30,000	-5,558
33020-0025	Title II - Part D	0	0	3,960	3,556	-404
33020-0026	Title II - Part A	107,690	37,445	100,461	93,966	-6,495
33020-0028	Drug Free Schools	10,976	4,580	8,245	7,830	-415
33020-0032	Title V	7,307	0	3,571	3,643	72
33020-0034	JROTC	0	0	0	48,752	48,752
33020-0099	Other Federal Education Payments	0	201,503	0	0	0
Total Revenue from the Federal Government		851,743	457,647	817,776	819,423	1,647
TOTAL SCHOOL OPERATING FUND		5,358,824	4,678,608	5,588,321	4,834,513	-766,908
SCHOOL CAFETERIA FUND - Fund 252						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	0	2,467	0	0	0
16120-0004	Charges for Services	304,626	282,480	394,248	286,154	-108,094
Total Revenue from Local Sources		304,626	284,947	394,248	286,154	-108,094
Revenue from the Commonwealth						
24020-0015	Categorical Aid - School Food Grant Program	8,190	11,822	13,307	11,259	-2,048
Total Revenue from the Commonwealth		8,190	11,822	13,307	11,259	-2,048

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	Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
Revenue from the Federal Government					
33020-0013 Meal Reimbursements	306,624	397,441	378,810	389,492	10,682
Total Revenue from the Federal Government	306,624	397,441	378,810	389,492	10,682
TOTAL SCHOOL CAFETERIA FUND	619,440	694,210	786,365	686,905	-99,460

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	Approved FY07	Actual FY07	Approved FY08	Proposed FY09	Change
SUMMARY					
Fund Balance Beginning of Year	644,171	1,888,340	371,300	0	-371,300
General Fund					
Revenue from Local Sources	13,060,271	13,974,716	14,839,828	17,076,420	2,236,592 0
Revenue from the Commonwealth	3,442,038	3,476,818	3,815,007	3,779,061	-35,946 0
Revenue from Federal Government	870,753	1,296,325	901,639	750,418	-151,221 0
Total General Fund	17,373,062	18,747,859	19,556,474	21,605,899	2,049,425 0
Grand Total - General Fund	18,017,233	20,636,199	19,927,774	21,605,899	1,678,125
School Operating Fund	5,358,824	4,678,608	5,588,321	4,834,513	-753,808 0
School Cafeteria Fund	619,440	694,210	786,365	686,905	-99,460 0
Total Special Revenue Funds	5,978,264	5,372,818	6,374,686	5,521,418	-853,268
GRAND TOTAL REVENUES (Minus Local Contribution to Schools)	23,995,497	26,009,017	26,302,460	27,127,317	824,857

Lancaster County, Virginia
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 General Government Administration

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
11010 - Board of Supervisors										
1911 - Salaries	30,600	30,700	30,600	30,600	0	30,600	0	0	0	30,600
2100 - FICA	2,341	2,110	2,341	2,341	0	2,341	0	0	0	2,341
2300 - Medical Insurance	9,600	9,600	10,800	10,800	0	10,800	0	0	0	10,800
2600 - Unemployment Tax	174	83	174	174	0	174	0	0	0	174
3199 - Contracted Services	0	31,186	0	0	0	0	0	0	0	0
5510 - Mileage	300	253	300	300	0	300	0	0	0	300
5540 - Education/Conference	2,000	2,480	2,000	2,500	500	2,500	0	0	0	2,500
5841 - Contingency Fund	0	18,217	0	0	0	0	0	0	0	0
Total - Board of Supervisors	45,015	94,629	46,215	46,715	500	46,715	0	0	0	46,715
12110 - County Administration										
1100 - Salaries	146,362	141,196	217,773	229,581	11,808	229,581	0	0	0	229,581
2100 - FICA	11,197	10,808	16,660	17,563	903	17,563	0	0	0	17,563
2210 - VRS	23,052	25,590	38,184	33,771	-4,413	33,771	0	0	0	33,771
2300 - Medical Insurance	9,600	9,648	4,800	5,400	600	5,400	0	0	0	5,400
2301 - Health Insurance Billing Fee	0	381	0	400	400	400	0	0	0	400
2400 - Life Insurance	1,786	1,584	2,178	2,043	-135	2,043	0	0	0	2,043
2600 - Unemployment Tax	137	52	183	183	0	183	0	0	0	183
2700 - Workers' Compensation	37,273	42,252	30,000	43,000	13,000	43,000	0	0	0	43,000
3197 - County Code Supplement	3,000	0	3,000	3,000	0	3,000	0	0	0	3,000
3199 - Contracted Services	500	0	500	500	0	500	0	0	0	500
3310 - Repairs/Equipment Maintenance	100	90	100	100	0	100	0	0	0	100
3320 - Maintenance Service Contracts	200	0	200	200	0	200	0	0	0	200
3600 - Advertising	3,500	4,168	3,500	3,500	0	3,500	0	0	0	3,500
5210 - Postal Services	1,400	1,400	1,400	1,400	0	1,400	0	0	0	1,400
5230 - Telephone	4,500	4,829	4,500	4,500	0	4,500	0	0	0	4,500
5307 - Pub. Officials Liability Insurance	4,656	4,707	4,800	4,800	0	4,800	0	0	0	4,800
5510 - Mileage	2,500	2,599	2,500	3,000	500	3,000	0	0	0	3,000
5540 - Education/Conference	2,000	2,548	2,000	3,000	1,000	3,000	0	0	0	3,000
5810 - Memberships	3,500	3,751	4,000	4,000	0	4,000	0	0	0	4,000
6001 - Office Supplies	4,000	6,060	4,000	7,000	3,000	7,000	0	0	0	7,000
6012 - Books/Subscriptions	950	1,061	1,000	1,000	0	1,000	0	0	0	1,000
8202 - Furniture & Fixtures	500	177	500	500	0	500	0	0	0	500
8207 - Computer Equipment	500	4,245	500	4,000	3,500	4,000	0	0	0	4,000
8208 - Leases	551	684	551	1,000	449	1,000	0	0	0	1,000
8209 - Computer Software	300	0	300	300	0	300	0	0	0	300
Total - County Administration	262,064	267,830	343,129	373,741	30,612	373,741	0	0	0	373,741

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 General Government Administration

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12210 - County Attorney										
3150 - Contracted Services	20,000	24,523	20,000	20,000	0	20,000	0	0	0	20,000
Total - County Attorney	20,000	24,523	20,000	20,000	0	20,000	0	0	0	20,000
12240 - Independent Auditor										
3120 - Accounting and Auditing Services	21,200	24,000	26,000	28,500	2,500 0	26,000	0	0	0	26,000
Total - Independent Auditor	21,200	24,000	26,000	28,500	2,500	26,000	0	0	0	26,000
12250 - Real Estate Assessor										
3199 - Other Professional Services	0	25,208	195,000	0	-195,000	0	0	0	0	0
Total - Real Estate Assessor	0	25,208	195,000	0	-195,000	0	0	0	0	0
12330 - Board of Equalization										
1803 - Compensation Equalization Board	0	0	10,000	0	-10,000	0	0	0	0	0
3600 - Advertising	0	0	500	0	-500	0	0	0	0	0
Total - Equalization Board	0	0	10,500	0	-10,500	0	0	0	0	0
12310 - Commissioner of the Revenue										
1100 - Salaries	163,435	163,436	171,306	170,545	-761	75,095	95,450	0	0	170,545
1300 - Part-Time Salaries	4,000	812	4,000	4,000	0	4,000	0	0	0	4,000
2100 - FICA	12,809	12,689	13,411	13,353	-58	4,374	7,613	0	0	11,987
2210 - VRS	25,741	29,827	31,263	25,087	-6,176	15,869	6,593	0	0	22,462
2300 - Medical Insurance	19,200	19,200	19,200	21,600	2,400	21,600	0	0	0	21,600
2400 - Life Insurance	1,994	1,847	1,713	1,518	-195	1,359	0	0	0	1,359
2600 - Unemployment Tax	205	66	205	205	0	205	0	0	0	205
3198 - BAI Support	3,000	3,044	4,500	4,500	0	4,500	0	0	0	4,500
3199 - Contracted Services	6,500	10,233	9,500	9,500	0	9,500	0	0	0	9,500
3310 - Repairs/Equipment Maintenance	300	62	200	200	0	200	0	0	0	200
3320 - Maintenance Service Contracts	1,100	365	200	0	-200	0	0	0	0	0
3600 - Advertising	400	319	400	400	0	400	0	0	0	400
5210 - Postal Services	4,500	5,698	4,500	4,500	0	4,500	0	0	0	4,500
5230 - Telephone	1,600	1,112	1,200	1,200	0	1,200	0	0	0	1,200
5510 - Mileage	1,000	1,677	1,000	1,000	0	1,000	0	0	0	1,000
5540 - Education/Conference	2,000	1,018	2,000	2,000	0	2,000	0	0	0	2,000
5810 - Memberships	650	1,135	650	700	50	700	0	0	0	700
5842 - Computer Expenses	1,560	1,328	1,360	1,400	40	1,400	0	0	0	1,400
6001 - Office Supplies	3,850	1,627	1,500	1,500	0	1,500	0	0	0	1,500
8207 - Computer Equipment	5,600	0	1,000	1,000	0	1,000	0	0	0	1,000
Total - Commissioner of the Revenue	259,444	255,495	269,108	264,208	-4,900	150,402	109,656	0	0	260,058

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12410 - Treasurer										
1100 - Salaries	144,284	149,479	147,363	151,982	4,619	65,362	86,620	0	0	151,982
1300 - Part-Time Salaries	3,200	1,929	2,500	3,500	1,000	3,500	0	0	0	3,500
2100 - FICA	11,282	11,301	11,464	11,818	354	4,908	6,910	0	0	11,818
2210 - VRS	22,724	22,579	26,894	22,357	-4,537	16,372	5,984	0	0	22,356
2300 - Medical Insurance	19,200	17,600	19,200	21,600	2,400	21,600	0	0	0	21,600
2400 - Life Insurance	1,760	1,398	1,474	1,353	-121	1,353	0	0	0	1,353
2600 - Unemployment Tax	182	90	182	182	0	182	0	0	0	182
3198 - BAI Support	5,000	2,925	5,000	4,500	-500	4,500	0	0	0	4,500
3199 - Other Professional Services	5,200	30	5,200	1,350	-3,850	1,350	0	0	0	1,350
3310 - Repairs/Equipment Maintenance	650	0	500	250	-250	250	0	0	0	250
3320 - Maintenance Service Contracts	5,170	3,436	5,170	1,500	-3,670	1,500	0	0	0	1,500
3500 - Printing	0	0	0	4,200	4,200	4,200	0	0	0	4,200
3600 - Advertising	1,500	835	1,250	1,000	-250	1,000	0	0	0	1,000
5210 - Postal Services	11,000	22,198	11,000	11,500	500	11,500	0	0	0	11,500
5230 - Telephone	1,800	1,567	1,300	1,300	0	1,300	0	0	0	1,300
5510 - Mileage	890	993	890	1,000	110	1,000	0	0	0	1,000
5540 - Education/Conference	2,500	2,808	3,000	4,500	1,500	4,500	0	0	0	4,500
5810 - Memberships	600	595	600	700	100	700	0	0	0	700
6001 - Office Supplies	5,800	6,099	5,800	5,000	-800	5,000	0	0	0	5,000
8202 - Furniture & Fixtures	1,000	453	1,000	1,000	0	1,000	0	0	0	1,000
8207 - Computer Equipment	2,000	332	2,000	1,000	-1,000	1,000	0	0	0	1,000
8208 - Leases	1,733	2,007	1,733	3,600	1,867	3,600	0	0	0	3,600
8209 - Computer Software	500	0	500	500	0	500	0	0	0	500
Total - Treasurer	247,975	248,654	254,020	255,692	1,672	156,177	99,514	0	0	255,691
12510 - Information Technology Services										
1100 - Salaries	44,407	45,544	46,183	47,107	924	47,107	0	0	0	47,107
2100 - FICA	3,397	3,424	3,533	3,604	71	3,604	0	0	0	3,604
2210 - VRS	6,994	8,104	8,428	6,929	-1,499	6,929	0	0	0	6,929
2300 - Medical Insurance	4,800	4,800	4,800	5,400	600	5,400	0	0	0	5,400
2400 - Life Insurance	542	502	462	419	-43	419	0	0	0	419
2600 - Unemployment Tax	46	20	46	46	0	46	0	0	0	46
3198 - BAI Support	12,000	14,916	18,500	17,000	-1,500	17,000	0	0	0	17,000
3199 - Contracted Services	6,500	23,693	6,500	6,500	0	6,500	0	0	0	6,500
8207 - Computer Hardware	4,000	5,900	4,000	4,000	0	4,000	0	0	0	4,000
8209 - Computer Software	2,000	13,403	2,000	2,000	0	2,000	0	0	0	2,000
8210 - Computer Lease	18,000	15,394	12,000	2,000	-10,000	2,000	0	0	0	2,000
Total - Information Technology	102,686	135,700	106,452	95,005	-11,447	95,005	0	0	0	95,005
13100 - Electoral Board										
1100 - Salaries	7,224	7,224	7,513	7,662	149	1,052	6,610	0	0	7,662
1805 - Compensation Election Officials	9,000	3,869	9,000	9,000	0	9,000	0	0	0	9,000
2100 - FICA	553	552	575	586	11	586	0	0	0	586
2600 - Unemployment Tax	41	19	32	44	12	44	0	0	0	44
5210 - Postage	400	923	450	450	0	450	0	0	0	450
5510 - Mileage	550	583	600	600	0	600	0	0	0	600
5540 - Education/Conference	900	617	900	900	0	900	0	0	0	900
5810 - Memberships	25	25	25	25	0	25	0	0	0	25
5848 - Election Expense	6,000	3,721	7,000	7,000	0	7,000	0	0	0	7,000
6001 - Office Supplies	100	2,429	100	100	0	100	0	0	0	100
Total - Electoral Board	24,793	19,962	26,195	26,367	172	19,757	6,610	0	0	26,367

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13200 - Registrar										
1100 - Salaries	41,695	41,695	43,363	44,230	867	6,071	38,159	0	0	44,230
1300 - Part-Time Salaries	12,854	14,379	12,854	12,854	0	12,854	0	0	0	12,854
2100 - FICA	4,173	4,329	4,301	4,367	66	4,367	0	0	0	4,367
2210 - VRS	6,567	7,609	7,914	6,506	-1,408	6,506	0	0	0	6,506
2300 - Medical Insurance	4,800	4,800	4,800	5,400	600	5,400	0	0	0	5,400
2400 - Life Insurance	659	471	562	508	-54	508	0	0	0	508
2600 - Unemployment Tax	91	38	91	91	0	91	0	0	0	91
3310 - Repairs/Equipment Maintenance	375	237	375	375	0	375	0	0	0	375
3320 - Maintenance Service Contracts	375	184	375	375	0	375	0	0	0	375
3600 - Advertising	100	40	150	150	0	150	0	0	0	150
5110 - Electrical Services	800	769	800	800	0	800	0	0	0	800
5210 - Postal Services	1,000	1,180	1,000	1,200	200	1,200	0	0	0	1,200
5230 - Telephone	1,500	1,644	1,500	1,500	0	1,500	0	0	0	1,500
5420 - Leases on Buildings	6,000	5,500	6,000	6,000	0	6,000	0	0	0	6,000
5510 - Mileage	100	97	150	150	0	150	0	0	0	150
5540 - Education/Conference	200	309	300	300	0	300	0	0	0	300
5810 - Memberships	90	90	90	90	0	90	0	0	0	90
6001 - Office Supplies	1,500	1,216	1,500	1,500	0	1,500	0	0	0	1,500
Total - Registrar	82,879	84,587	86,125	86,395	270	48,237	38,159	0	0	86,396
Total - General Government	1,066,056	1,180,588	1,382,744	1,196,623	-186,121	936,034	253,939	0	0	1,172,129

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 Judicial Administration

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21100 - Circuit Court										
5230 - Telecommunications	250	225	250	300	50	300	0	0	0	300
5698 - Summer Intern	0	0	480	0	-480	0	0	0	0	0
5699 - Contribution to Judge's Office	11,950	12,792	10,864	11,000	136	11,000	0	0	0	11,000
6001 - Office Supplies	0	0	550	300	-250	300	0	0	0	300
6012 - Books and Subscriptions	0	0	625	400	-225	400	0	0	0	400
Total - Circuit Court	12,200	13,017	12,769	12,000	-769	12,000	0	0	0	12,000
21200 - General District Court										
3310 - Repairs and Maintenance	550	174	550	300	-250	300	0	0	0	300
3320 - Maintenance Service Contracts	700	682	800	800	0	800	0	0	0	800
5210 - Postal Services	100	98	100	200	100	200	0	0	0	200
5230 - Telephone	1,800	1,254	1,800	1,400	-400	1,400	0	0	0	1,400
5540 - Convention and Education	1,000	60	1,000	300	-700	300	0	0	0	300
5810 - Dues and Memberships	150	80	150	200	50	200	0	0	0	200
6001 - Office Supplies	375	112	400	100	-300	100	0	0	0	100
6011 - Uniforms and Wearing Apparel	25	0	25	0	-25	0	0	0	0	0
8014 - Machinery and Equipment	2,200	254	2,200	2,000	-200	2,000	0	0	0	2,000
Total - General District Court	6,900	2,714	7,025	5,300	-1,725	5,300	0	0	0	5,300
21300 - Special Magistrates										
5230 - Telephone	610	757	610	800	190	800	0	0	0	800
6001 - Office Supplies	0	55	0	100	100	100	0	0	0	100
Total - Special Magistrates	610	812	610	900	290	900	0	0	0	900
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	300	264	300	300	0	300	0	0	0	300
5210 - Postal Services	66	70	66	100	34	100	0	0	0	100
5230 - Telephone	900	563	900	900	0	900	0	0	0	900
5810 - Dues and Memberships	25	20	25	25	0	25	0	0	0	25
8202 - Furniture & Fixtures	500	25	500	400	-100	400	0	0	0	400
Total - Juvenile & Domestic Relations Court	1,791	942	1,791	1,725	-66	1,725	0	0	0	1,725

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21600 - Clerk of the Circuit Court										
1100 - Salaries	172,358	171,592	178,387	181,658	3,271	27,056	154,602	0	0	181,658
1300 - Part-time Salaries	11,000	21,745	11,000	11,000	0	11,000	0	0	0	11,000
1700 - Compensation - Jurors	3,500	1,980	3,500	3,500	0	3,500	0	0	0	3,500
1800 - Compensation - Jury Commission	200	180	200	200	0	200	0	0	0	200
2100 - FICA	14,027	14,683	14,488	14,738	250	10,694	4,044	0	0	14,738
2210 - VRS	27,146	31,455	32,556	26,722	-5,834	23,220	3,502	0	0	26,722
2300 - Medical Insurance	14,400	13,200	14,400	16,200	1,800	16,200	0	0	0	16,200
2400 - Life Insurance	2,103	1,948	1,784	1,617	-167	1,617	0	0	0	1,617
2600 - Unemployment Tax	182	83	182	182	0	182	0	0	0	182
3120 - Auditing/Indexing Services	7,000	0	7,000	7,000	0	7,000	0	0	0	7,000
3160 - Microfilm	6,000	659	6,000	6,000	0	6,000	0	0	0	6,000
3310 - Repairs & Maintenance	3,500	15,899	3,500	3,500	0	3,500	0	0	0	3,500
5210 - Postal Services	1,600	2,039	1,600	2,000	400	2,000	0	0	0	2,000
5230 - Telephone	1,200	1,019	1,200	1,200	0	1,200	0	0	0	1,200
5540 - Conventions and Education	1,400	790	1,400	1,400	0	1,400	0	0	0	1,400
5849 - Recordation Costs	500	135	500	0	-500	0	0	0	0	0
6001 - Office Supplies	11,000	7,853	11,000	11,000	0	11,000	0	0	0	11,000
8202 - Furniture & Fixtures	3,500	11,268	3,500	3,500	0	3,500	0	0	0	3,500
8207 - Computer Equipment	3,000	3,000	3,000	3,000	0	3,000	0	0	0	3,000
Total - Clerk of the Circuit Court	283,616	299,528	295,197	294,417	-780	132,269	162,148	0	0	294,417
21900 - Victim/Witness Assistance										
1300 - Part-time Salary	16,684	16,684	16,684	16,684	0	0	16,684	0	0	16,684
2100 - FICA	1,286	1,340	1,286	1,276	-10	0	1,276	0	0	1,276
2300 - Medical Insurance	4,800	4,800	4,800	5,400	600	0	5,400	0	0	5,400
2600 - Unemployment	46	16	46	100	54	0	100	0	0	100
5210 - Postal Services	150	0	150	100	-50	0	100	0	0	100
5230 - Telecommunications	500	482	500	500	0	0	500	0	0	500
5510 - Mileage	400	336	400	300	-100	0	300	0	0	300
5540 - Conventions and Education	1,066	398	1,066	400	-666	0	400	0	0	400
5810 - Dues and Memberships	100	100	100	100	0	0	100	0	0	100
6001 - Office Supplies	500	579	500	600	100	0	600	0	0	600
Total - Victim/Witness Assistance	25,532	24,735	25,532	25,460	-72	0	25,460	0	0	25,460
22100 - Commonwealth's Attorney										
1100 - Salaries	152,203	173,743	207,596	211,628	4,032	13,289	198,339	0	0	211,628
1300 - Part-Time Salaries	2,500	1,214	894	2,400	1,506	2,400	0	0	0	2,400
2100 - FICA	11,644	12,618	15,949	16,190	241	436	15,754	0	0	16,190
2210 - VRS	23,972	31,708	37,886	31,130	-6,756	17,488	13,643	0	0	31,131
2300 - Medical Insurance	9,600	10,000	9,600	16,200	6,600	16,200	0	0	0	16,200
2400 - Life Insurance	1,857	1,963	1,602	1,883	281	1,883	0	0	0	1,883
2600 - Unemployment Tax	182	70	91	137	46	137	0	0	0	137
3310 - Repairs & Maintenance	500	0	500	800	300	800	0	0	0	800
3320 - Maintenance Service Contracts	550	1,260	550	800	250	800	0	0	0	800
5210 - Postal Services	1,300	1,300	1,300	1,300	0	1,300	0	0	0	1,300
5230 - Telephone	1,300	1,379	1,300	1,300	0	1,300	0	0	0	1,300
5540 - Education/Conferences	500	403	575	1,000	225	1,000	0	0	0	1,000
5810 - Memberships	900	1,209	900	1,800	-100	1,800	0	0	0	1,800
5899 - Other Operating Expenses	4,300	3,992	4,300	4,300	0	4,300	0	0	0	4,300
6014 - Other Operating Supplies	3,751	14	3,751	5,300	1,549	0	5,300	0	0	5,300
8201 - Machinery & Equipment	1,000	4,123	1,000	7,900	6,900	1,000	6,900	0	0	7,900
8207 - Computer Equipment	600	900	600	9,000	8,400	600	8,400	0	0	9,000
Total - Commonwealth's Attorney	216,659	245,896	288,394	313,068	24,674	64,733	248,336	0	0	313,069
Total - Judicial Administration	547,308	587,644	631,318	652,871	21,553	216,927	435,944	0	0	652,871

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31200 - Sheriff (Law Enforcement)										
1100 - Salaries	622,453	610,978	677,839	757,732	79,893	131,764	625,969	0	0	757,733
1200 - Overtime	10,000	1,076	10,000	10,000	0	10,000	0	0	0	10,000
1300 - Part-time Salaries	35,600	32,228	35,600	35,600	0	0	35,600	0	0	35,600
2100 - FICA	51,106	47,554	52,289	52,549	260	10,080	42,469	0	0	52,549
2210 - VRS	98,037	108,272	116,419	104,725	-11,694	72,516	32,209	0	0	104,725
2300 - Health Ins.	62,400	64,800	62,400	81,000	18,600	81,000	0	0	0	81,000
2400 - Life Ins.	7,594	6,704	6,379	6,336	-43	6,336	0	0	0	6,336
2600 - Unemployment Tax	638	318	639	730	91	730	0	0	0	730
3310 - Repairs & Maint. - Vehicles	12,000	15,664	12,000	12,000	0	12,000	0	0	0	12,000
3320 - Maint. Service Contracts	900	0	900	900	0	900	0	0	0	900
5210 - Postal Services	800	1,033	800	800	0	800	0	0	0	800
5230 - Telephone	14,800	19,459	14,800	14,800	0	14,800	0	0	0	14,800
5540 - Conferences/Education	7,500	11,776	7,500	7,500	0	7,500	0	0	0	7,500
5698 - Concealed Weapon Fingerprints	500	120	500	500	0	0	0	0	500	500
5699 - Contribution - Crim. Just. Acad.	7,975	8,800	7,975	8,250	275	8,250	0	0	0	8,250
5810 - Dues & Memberships	400	718	400	400	0	400	0	0	0	400
5850 - Drug Enforcement	6,000	3,264	6,000	6,000	0	6,000	0	0	0	6,000
6001 - Office Supplies	1,500	3,819	1,500	1,500	0	1,500	0	0	0	1,500
6009 - Vehicle Supplies	16,000	37,888	16,000	16,000	0	16,000	0	0	0	16,000
6010 - Police Supplies	3,000	17,499	3,000	4,000	1,000	4,000	0	0	0	4,000
6011 - Uniforms	11,000	13,673	11,000	12,000	1,000	12,000	0	0	0	12,000
6012 - Books & Subscriptions	800	1,003	800	800	0	800	0	0	0	800
6014 - Other Operating Supplies	10,000	16,440	10,000	10,000	0	10,000	0	0	0	10,000
8203 - Communications Equipment	17,000	11,335	17,000	17,000	0	17,000	0	0	0	17,000
8205 - Motor Vehicles	57,000	58,279	55,000	100,000	45,000	100,000	0	0	0	100,000
8207 - Computer Equipment	11,000	26,798	13,000	16,000	3,000	16,000	0	0	0	16,000
Total - Sheriff (Law Enforcement)	1,066,003	1,119,498	1,139,740	1,277,122	137,382	540,377	736,247	0	500	1,277,124
31400 - Dispatchers										
1100 - Salary	74,434	76,878	81,915	81,013	-902	12,553	68,460	0	0	81,013
2100 - FICA	5,694	5,711	6,266	6,197	-69	960	5,237	0	0	6,197
2210 - VRS	11,723	13,935	14,950	11,917	-3,033	7,381	4,535	0	0	11,916
2300 - Health Ins.	14,400	14,000	14,400	16,200	1,800	16,200	0	0	0	16,200
2400 - Life Ins	908	863	819	721	-98	721	0	0	0	721
2600 - Unemployment Tax	137	55	137	137	0	137	0	0	0	137
Total - E-911 Emergency Telephone	107,296	111,442	118,487	116,185	-2,302	37,952	78,233	0	0	116,184
31710 - School Resource Officer										
1100 - Salary	33,056	32,402	33,557	34,188	631	34,188	0	0	0	34,188
2100 - FICA	2,529	2,406	2,567	2,615	48	2,615	0	0	0	2,615
2210 - VRS	5,206	5,913	6,124	5,029	-1,095	5,029	0	0	0	5,029
2300 - Health Ins.	4,800	4,800	4,800	5,400	600	5,400	0	0	0	5,400
2400 - Life Ins	403	366	336	304	-32	304	0	0	0	304
2600 - Unemployment Tax	46	43	46	46	0	46	0	0	0	46
Total - School Resource Officer	46,040	45,930	47,430	47,582	152	47,582	0	0	0	47,582
32200 - Volunteer Fire Departments										
3150 - Legal Services	0	0	0	0	0	0	0	0	0	0
5641 - Fire Programs	20,000	22,655	23,000	23,000	0	0	23,000	0	0	23,000
5698 - Contribution to Burn Building	0	0	40,000	40,000	0	40,000	0	0	0	40,000
5699 - Contribution to Fire Departments	180,000	165,000	225,000	225,000	0	225,000	0	0	0	225,000
Total - Volunteer Fire Departments	200,000	187,655	288,000	288,000	0	265,000	23,000	0	0	288,000

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 Public Safety

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
32300 - Rescue Services										
5643 - PEMS Council	1,156	1,156	1,156	1,156	0	1,156	0	0	0	1,156
5699 - Contributions to Rescue Squads	100,000	100,000	100,000	100,000	0	100,000	0	0	0	100,000
Total - Rescue Squads	101,156	101,156	101,156	101,156	0	101,156	0	0	0	101,156
32301 - Paid Rescue Services										
1100 - Salary	148,332	201,052	163,843	269,726	105,883	105,883	0	0	163,843	269,726
1200 - Overtime	7,417	12,176	8,329	8,329	0	0	0	0	8,329	8,329
1300 - Part-Time Salaries	0	0	20,647	20,647	0	0	0	0	20,647	20,647
2100 - FICA	11,915	15,594	14,751	20,634	5,883	0	0	0	20,634	20,634
2210 - VRS	23,362	26,953	29,925	33,058	3,133	33,058	0	0	0	33,058
2300 - Health Ins.	24,000	18,800	24,000	37,800	13,800	37,800	0	0	0	37,800
2400 - Life Ins	1,810	1,669	1,666	2,000	334	2,000	0	0	0	2,000
2600 - Unemployment Tax	228	178	458	549	91	549	0	0	0	549
3199 - Other Professional Services	550	340	550	550	0	550	0	0	0	550
3311 - Repairs & Maintenance Vehicles	350	471	500	500	0	500	0	0	0	500
3320 - Maintenance Service Contracts	10,000	26,838	15,000	15,000	0	15,000	0	0	0	15,000
3600 - Advertising	350	0	300	300	0	300	0	0	0	300
5210 - Postal Services	250	0	250	250	0	250	0	0	0	250
5230 - Telecommunications	2,500	2,412	2,500	2,500	0	2,500	0	0	0	2,500
5510 - Mileage	200	0	200	200	0	200	0	0	0	200
5540 - Conferences & Education	2,000	3,081	3,500	3,500	0	3,500	0	0	0	3,500
5810 - Dues & Memberships	200	100	200	200	0	200	0	0	0	200
6001 - Office Supplies	750	1,094	850	850	0	850	0	0	0	850
6004 - Medical Supplies	1,000	987	1,000	1,000	0	1,000	0	0	0	1,000
6011 - Uniforms	2,200	2,828	3,000	3,000	0	3,000	0	0	0	3,000
6012 - Books & Subscriptions	75	30	75	75	0	75	0	0	0	75
8202 - Furniture & Fixtures	250	0	250	250	0	250	0	0	0	250
8207 - EDP Equipment	0	925	7,800	7,800	0	7,800	0	0	0	7,800
Total - Paid Rescue Services	237,739	315,528	299,594	428,718	129,124	215,265	0	0	213,453	428,718
32402 - Department of Forestry										
5644 - Contribution - Dept. of Forestry	2,602	2,199	2,602	2,200	-402	2,200	0	0	0	2,200
Total - Department of Forestry	2,602	2,199	2,602	2,200	-402	2,200	0	0	0	2,200
32403 - Local Emergency Services										
3199 - Other Professional Services	5,000	17,671	5,000	5,000	0	5,000	0	0	0	5,000
5230 - Telecommunications	7,000	977	5,000	5,000	0	5,000	0	0	0	5,000
5510 - Volunteer Rescue Squad Mileage	0	0	0	50,000	50,000	50,000	0	0	0	50,000
5540 - Conference/Education	500	64	500	500	0	500	0	0	0	500
6009 - Vehicle Supplies	50,000	48,271	2,500	2,500	0	2,500	0	0	0	2,500
6014 - Other Operating Supplies	3,500	604	2,500	2,500	0	2,500	0	0	0	2,500
Total - Local Emergency Services	66,000	67,587	15,500	65,500	50,000	65,500	0	0	0	65,500

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 Public Safety

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
33100 - Sheriff (Correction and Detention)										
1100 - Salary	506,924	505,242	526,396	527,344	948	50,611	476,733	0	0	527,344
2100 - FICA	38,780	38,916	40,269	40,342	73	3,872	36,470	0	0	40,342
2210 - VRS	79,840	92,077	96,067	77,572	-18,495	46,118	31,455	0	0	77,573
2300 - Health Ins.	67,200	61,600	67,200	75,600	8,400	75,600	0	0	0	75,600
2400 - Life Ins.	6,184	5,701	5,264	4,693	-571	4,693	0	0	0	4,693
2600 - Unemployment Tax	684	243	684	684	0	684	0	0	0	684
3110 - Inmate Medical Services	20,000	38,004	20,000	20,000	0	0	20,000	0	0	20,000
3310 - Repairs & Maint. (County)	32,000	33,743	32,000	32,000	0	32,000	0	0	0	32,000
3320 - Maint. Service Contracts	4,000	4,865	4,000	4,000	0	4,000	0	0	0	4,000
5110 - Electrical Services	32,500	36,010	32,500	32,500	0	0	32,500	0	0	32,500
5130 - Water Services	5,000	4,814	5,000	5,000	0	5,000	0	0	0	5,000
6001 - Office Supplies	500	733	500	500	0	500	0	0	0	500
6002 - Food Service Supplies	45,000	86,433	45,000	60,000	15,000	39,334	20,666	0	0	60,000
6004 - Medical Supplies	10,000	1,229	10,000	10,000	0	0	10,000	0	0	10,000
6005 - Laundry/Janitorial Supplies	5,000	9,954	5,000	5,000	0	0	5,000	0	0	5,000
6006 - Linen Supplies	1,400	888	1,400	1,400	0	1,400	0	0	0	1,400
6011 - Inmate Wearing Apparel	2,000	740	2,000	2,000	0	0	2,000	0	0	2,000
6014 - Inmate Personal Supplies	700	543	700	700	0	700	0	0	0	700
Total - Sheriff (Detention & Correction)	857,712	921,735	893,980	899,335	5,355	264,512	634,824	0	0	899,336
33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	300	813	500	500	0	500	0	0	0	500
5230 - Telephone	400	686	600	600	0	600	0	0	0	600
5645 - Contribution - Juv. Deten. Center	37,180	109,246	50,000	60,000	10,000	60,000	0	0	0	60,000
5699 - Contribution to Ct. Service Unit	4,250	2,131	4,250	4,250	0	4,250	0	0	0	4,250
Total - Juvenile Probation	41,830	112,876	54,850	64,850	10,000	64,850	0	0	0	64,850
33400 - Electronic Monitoring										
8201 - Equipment	5,000	25,073	20,000	20,000	0	0	0	0	20,000	20,000
Total - Electronic Monitoring	5,000	25,073	20,000	20,000	0	0	0	0	20,000	20,000
34100 - Building Inspection										
1100 - Salary	77,760	78,703	80,870	82,487	1,617	82,487	0	0	0	82,487
1300 - Salaries, Part-Time	0	0	0	0	0	0	0	0	0	0
2100 - FICA	5,949	6,040	6,187	6,310	123	6,310	0	0	0	6,310
2210 - VRS	12,247	14,191	14,759	12,134	-2,625	12,134	0	0	0	12,134
2300 - Health Ins.	4,800	2,800	9,600	10,800	1,200	10,800	0	0	0	10,800
2400 - Life Ins.	949	879	809	734	-75	734	0	0	0	734
2600 - Unemployment Tax	91	32	91	91	0	91	0	0	0	91
3311 - Vehicle Repairs & Maintenance	2,250	2,589	2,250	2,250	0	2,250	0	0	0	2,250
5210 - Postal Services	350	350	350	350	0	350	0	0	0	350
5230 - Telephone	2,000	1,316	1,500	1,500	0	1,500	0	0	0	1,500
5510 - Mileage	150	550	500	500	0	500	0	0	0	500
5540 - Conference/Education	500	1,003	500	700	200	700	0	0	0	700
5810 - Dues/Memberships	70	70	140	100	-40	100	0	0	0	100
6001 - Office Supplies	1,500	707	1,250	800	-450	800	0	0	0	800
6011 - Uniforms	250	0	250	500	250	500	0	0	0	500
6012 - Books/Subscriptions	200	34	2,500	1,200	-1,300	1,200	0	0	0	1,200
8207 - EDP Equipment	0	5	250	900	650	900	0	0	0	900
Total - Building Inspections	109,066	109,269	121,806	121,356	-450	121,356	0	0	0	121,356

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 Public Safety

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35100 - Animal Control										
1100 - Salary	55,120	53,000	55,120	58,262	3,142	58,262	0	0	0	58,262
2100 - FICA	4,217	3,886	4,217	4,457	240	4,457	0	0	0	4,457
2210 - VRS	8,681	9,673	10,059	8,570	-1,489	8,570	0	0	0	8,570
2300 - Health Ins.	9,600	9,600	9,600	10,800	1,200	10,800	0	0	0	10,800
2400 - Life Ins.	672	599	551	519	-32	519	0	0	0	519
2600 - Unemployment Tax	91	32	91	91	0	91	0	0	0	91
3310 - Repairs/Maintenance	1,750	90	1,250	1,300	50	1,300	0	0	0	1,300
3311 - Vehicle Repair	1,000	944	1,000	2,000	1,000	2,000	0	0	0	2,000
5230 - Telephone	1,500	1,053	1,400	1,400	0	1,400	0	0	0	1,400
5540 - Conferences/Education	200	1,337	500	500	0	500	0	0	0	500
5699 - VDOT Sterilization Fund	0	1,575	150	200	50	0	200	0	0	200
6001 - Office Supplies	100	132	100	100	0	100	0	0	0	100
6003 - Animal Food Supplies	600	708	600	600	0	600	0	0	0	600
6005 - Janitorial Supplies	1,000	922	1,000	1,000	0	1,000	0	0	0	1,000
6009 - Vehicle Supplies	0	99	200	200	0	200	0	0	0	200
6011 - Uniforms	400	180	400	400	0	400	0	0	0	400
6014 - Other Operating Supplies	2,500	4,780	2,500	3,500	1,000	3,500	0	0	0	3,500
Total - Animal Control	87,431	88,610	88,738	93,899	5,161	93,700	200	0	0	93,899
35300 - Medical Examiner										
3110 - Medical Services - Coroner	750	240	750	750	0	0	750	0	0	750
Total - Medical Examiner	750	240	750	750	0	0	750	0	0	750
Total - Public Safety	2,928,625	3,208,798	3,192,633	3,526,656	334,020	1,819,450	1,473,254	0	233,953	3,526,657

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 Public Works

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
42400 - Refuse Disposal										
1100 - Salary	50,780	25,780	53,811	55,907	2,096	55,907	0	0	0	55,907
1300 - Part-Time Salaries	91,994	114,576	95,674	96,594	920	96,594	0	0	0	96,594
2100 - FICA	10,922	10,741	11,436	11,666	230	11,666	0	0	0	11,666
2210 - VRS	22,487	4,705	27,281	22,433	-4,848	22,433	0	0	0	22,433
2300 - Health Ins.	9,600	4,800	9,600	10,800	1,200	10,800	0	0	0	10,800
2400 - Life Ins.	1,742	291	1,495	1,357	-138	1,357	0	0	0	1,357
2600 - Unemployment Tax	572	196	600	91	-509	91	0	0	0	91
3160 - Recycling Services	2,000	4,507	5,000	8,000	3,000	8,000	0	0	0	8,000
3310 - Repairs & Maintenance	7,000	4,667	6,500	6,000	-500	6,000	0	0	0	6,000
3320 - Maint. Svc. Contracts	480,000	534,970	495,000	520,000	25,000	520,000	0	0	0	520,000
3321 - Brush/Waste Wood Removal	200,000	201,793	200,000	200,000	0	200,000	0	0	0	200,000
5230 - Telephone	2,000	1,660	2,000	2,000	0	2,000	0	0	0	2,000
5510 - Mileage	400	360	400	400	0	400	0	0	0	400
6001 - Office Supplies	150	159	200	200	0	200	0	0	0	200
6007 - Repair & Maint. Supplies	3,000	2,587	3,000	3,500	500	3,500	0	0	0	3,500
6011 - Uniform Rental	6,500	6,200	6,500	7,000	500	7,000	0	0	0	7,000
8201 - Machinery & Equipment	2,000	0	1,000	1,000	0	1,000	0	0	0	1,000
8205 - Motor Vehicles	2,500	6,812	5,000	5,000	0	5,000	0	0	0	5,000
Total - Refuse Disposal	893,647	924,804	924,497	951,948	27,451	951,948	0	0	0	951,948
43200 - General Properties										
1100 - Salary - Custodian	29,316	30,116	30,489	31,099	610	31,099	0	0	0	31,099
2100 - FICA	2,243	2,009	2,332	2,379	47	2,379	0	0	0	2,379
2210 - VRS	4,617	5,496	5,564	4,575	-989	4,575	0	0	0	4,575
2300 - Health Ins.	4,800	4,000	4,800	5,400	600	5,400	0	0	0	5,400
2400 - Life Ins.	358	340	305	277	-28	277	0	0	0	277
2600 - Unemployment Tax	46	16	46	46	0	46	0	0	0	46
3310 - Repairs & Maint.	22,500	43,316	40,000	40,000	0	40,000	0	0	0	40,000
3311 - Vehicle Repair & Maint.	2,000	4,430	2,000	2,000	0	2,000	0	0	0	2,000
3320 - Maint. Svc. Contracts	25,000	20,106	20,000	20,000	0	20,000	0	0	0	20,000
3600 - Advertising	100	180	100	100	0	100	0	0	0	100
5110 - Electrical Services	16,500	17,910	16,500	18,000	1,500	18,000	0	0	0	18,000
5120 - Heating Services	7,500	9,933	10,000	10,000	0	10,000	0	0	0	10,000
5130 - Water Services	3,000	3,394	3,200	3,200	0	3,200	0	0	0	3,200
5230 - Telephone	500	337	350	400	50	400	0	0	0	400
5305 - Motor Veh. Ins.	18,000	18,436	18,500	18,500	0	18,500	0	0	0	18,500
5308 - Insurance - Multi-Peril	21,000	20,808	21,500	21,500	0	21,500	0	0	0	21,500
6001 - Office Supplies	500	577	500	600	100	600	0	0	0	600
6005 - Janitorial Supplies	3,750	5,890	5,000	6,000	1,000	6,000	0	0	0	6,000
6007 - Repair & Maintenance Supplies	1,500	3,169	2,000	2,000	0	2,000	0	0	0	2,000
6009 - Vehicle Supplies	600	236	500	500	0	500	0	0	0	500
6011 - Uniforms	500	485	400	400	0	400	0	0	0	400
6014 - Other Operating Supplies	1,500	843	1,000	1,000	0	1,000	0	0	0	1,000
Total - General Properties	165,830	192,027	185,086	187,976	2,890	187,976	0	0	0	187,976
Total - Public Works	1,059,477	1,116,831	1,109,583	1,139,924	30,341	1,139,924	0	0	0	1,139,924

Lancaster County, Virginia
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 Health and Welfare

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
51200 - Local Health Department										
5699 - Contribution to Health Department	183,685	188,633	196,178	200,000	3,822	200,000	0	0	0	200,000
Total - Local Health Department	183,685	188,633	196,178	200,000	3,822	200,000	0	0	0	200,000
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	83,419	76,467	90,000	90,778	778	90,778	0	0	0	90,778
Total - Free Health Clinic	83,419	76,467	90,000	90,778	778	90,778	0	0	0	90,778
52500 - Community Services Board										
5620 - Contribution to CSB	30,900	30,900	35,330	36,744	1,414	36,744	0	0	0	36,744
Total - Community Services Board	30,900	30,900	35,330	36,744	1,414	36,744	0	0	0	36,744
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	14,408	14,408	15,000	15,600	600	15,600	0	0	0	15,600
5699 - Bay Transit	51,800	51,800	52,836	54,949	2,113	54,949	0	0	0	54,949
Total - Bay Aging	66,208	66,208	67,836	70,549	2,713	70,549	0	0	0	70,549
53501 - Group Home Commission (Bridge House)										
5699 - County Contribution	17,304	17,304	24,091	25,000	909	25,000	0	0	0	25,000
Total - Group Home Commission	17,304	17,304	24,091	25,000	909	25,000	0	0	0	25,000

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 Health and Welfare

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53502 - Rappahannock Legal Services										
5699 - Contribution RLS	5,000	5,000	5,250	5,600	350	5,600	0	0	0	5,600
Total - Rappahannock Legal Services	5,000	5,000	5,250	5,600	350	5,600	0	0	0	5,600
53503 - The Haven Crisis Shelter										
5698 - Contribution to The Haven Building Fund	500	500	500	0	-500	0	0	0	0	0
5699 - Contribution to The Haven	1,500	1,500	1,500	3,500	2,000	3,500	0	0	0	3,500
Total - The Haven	2,000	2,000	2,000	3,500	1,500	3,500	0	0	0	3,500
53504 - Comprehensive Services Act										
5699 - Contribution CSA	400,000	632,738	600,000	800,000	200,000	370,000	430,000	0	0	800,000
Total - CSA	400,000	632,738	600,000	800,000	200,000	370,000	430,000	0	0	800,000
53505 - Social Services										
5699 - Department of Social Services (See Separate Budget for S.S.)	1,356,191	1,169,658	1,420,723	1,443,103	22,380	263,278	431,907	747,918	0	1,443,103
Total - Social Services	1,356,191	1,169,658	1,420,723	1,443,103	22,380	263,278	431,907	747,918	0	1,443,103
53507 - Virginia Quality Life										
5699 - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
Total - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	0	0	0	15,000	15,000	15,000	0	0	0	15,000

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 Health and Welfare

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
53509 - Family Maternity Center										
5699 - Contribution FMC	0	0	0	0	0	0	0	0	0	0
53510 - Peninsula EMS Councils										
5699 - Contribution EMS Councils	0	0	0	0	0	0	0	0	0	0
53511 - Southeast RCAP Water is Life Campaign										
5699 - Contribution RCAP	0	0	0	0	0	0	0	0	0	0
Total - Health and Welfare	2,154,707	2,198,908	2,451,408	2,700,274	248,866	1,090,449	861,907	747,918	0	2,700,274

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 Education

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
68000 - Rappahannock Community College										
5699 - Contribution to RCC	5,300	5,300	5,576	5,700	124	5,700	0	0	0	5,700
Total - Rappahannock Community College	5,300	5,300	5,576	5,700	124	5,700	0	0	0	5,700
Total - Education	5,300	5,300	5,576	5,700	124	5,700	0	0	0	5,700

Lancaster County, Virginia
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 Recreation and Cultural Activities

	Approved FY 07	Actual FY0 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	50,000	75,000	75,000	75,000	0	75,000	0	0	0	75,000
Total - YMCA	50,000	75,000	75,000	75,000	0	75,000	0	0	0	75,000
72200 - Museums										
3310 - Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0
5110 - Electrical Services	1,400	1,438	1,400	1,400	0	1,400	0	0	0	1,400
5699 - Contribution to MBWM&L	3,000	3,000	3,000	3,000	0	3,000	0	0	0	3,000
Total - Museums	4,400	4,438	4,400	4,400	0	4,400	0	0	0	4,400
72500 - Historic Resources Commission										
3199 - Professional Services	350	0	350	200	-150	200	0	0	0	200
Total - Historic Resources Commission	350	0	350	200	-150	200	0	0	0	200
73200 - Community Library										
5699 - Contribution to Community Library	76,900	70,492	82,000	80,745	-1,255	80,745	0	0	0	80,745
Total - Community Library	76,900	70,492	82,000	80,745	-1,255	80,745	0	0	0	80,745
Total - Recreation and Cultural Activities	131,650	149,930	161,750	160,345	-1,405	160,345	0	0	0	160,345

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 Community Development

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
Total - River Country	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
81503 - Northern Neck Tourism Council										
5699 - Northern Neck Tourism Council	0	0	0	0	0	0	0	0	0	0
Total - Travel Council	0	0	0	0	0	0	0	0	0	0
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
81601 - Land Use Administration										
1100 - Salaries	147,295	147,295	151,503	148,112	-3,391	148,112	0	0	0	148,112
1300 - Salaries, Part-Time	0	0	0	0	0	0	0	0	0	0
2100 - FICA	11,268	11,104	11,590	11,331	-259	11,331	0	0	0	11,331
2210 - VRS	23,199	26,881	27,649	21,787	-5,862	21,787	0	0	0	21,787
2300 - Health Ins.	14,400	14,400	19,200	21,600	2,400	21,600	0	0	0	21,600
2400 - Life Ins.	1,797	1,664	1,515	1,318	-197	1,318	0	0	0	1,318
2600 - Unemployment Tax	182	64	183	183	0	183	0	0	0	183
3199 - Contracted Services	3,000	2,216	2,400	2,300	-100	2,300	0	0	0	2,300
3500 - Printing	300	0	300	0	-300	0	0	0	0	0
3600 - Advertising	4,500	3,351	4,500	4,200	-300	4,200	0	0	0	4,200
5210 - Postal Services	1,500	1,500	1,500	1,500	0	1,500	0	0	0	1,500
5230 - Telephone	1,500	1,581	1,700	1,700	0	1,700	0	0	0	1,700
5510 - Mileage	3,300	2,369	2,000	800	-1,200	800	0	0	0	800
5540 - Conferences/Education	1,300	862	2,000	2,000	0	2,000	0	0	0	2,000
6001 - Office Supplies	900	402	900	600	-300	600	0	0	0	600
Total - Land Use Administration	214,441	213,689	226,940	217,431	-9,509	217,431	0	0	0	217,431

Lancaster County, Virginia
 FY 2008/2009 Annual Budget
 Community Development

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81602 - Resource Conservation and Development Council										
5699 - Contribution RC&D	600	600	600	600	0	600	0	0	0	600
Total - Resource Conservation & Development	600	600	600	600	0	600	0	0	0	600
81603 - Department of Housing										
1100 - Salary	17,040	26,284	26,284	35,700	9,416	0	0	35,700	0	35,700
2100 - FICA	1,304	2,071	2,071	2,731	660	0	0	2,731	0	2,731
2210 - VRS	2,740	4,797	4,797	5,251	454	0	0	5,251	0	5,251
2400 - Life Ins.	208	297	297	318	21	0	0	318	0	318
2600 - Unemployment Tax	46	15	15	46	31	0	0	46	0	46
3199 - Other Contracted Services	0	72	72	72	0	0	0	72	0	72
5210 - Postage	500	500	500	500	0	0	0	500	0	500
5230 - Telephone	375	327	375	375	0	0	0	375	0	375
5510 - Mileage	310	693	150	500	350	0	0	500	0	500
5540 - Conference & Education	150	776	150	150	0	0	0	150	0	150
6001 - Office Supplies	300	390	300	300	0	0	0	300	0	300
8205 - Motor Vehicle	0	10,215	0	0	0	0	0	0	0	0
Total - Department of Housing	22,973	46,437	35,011	45,943	10,932	0	0	45,943	0	45,943
81605 - Planning District Commission										
5692 - ASSIGN-A-HIGHWAY PROGRAM	0	6,000	0	9,000	9,000	3,000	0	0	6,000	9,000
5696 - Disability Services Board	500	500	500	500	0	500	0	0	0	500
5697 - Environmental Planner	5,000	5,000	5,000	5,000	0	5,000	0	0	0	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	0	4,500	0	0	0	4,500
Total - PDC	10,000	16,000	10,000	19,000	9,000	13,000	0	0	6,000	19,000
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	6,000	5,100	6,000	6,000	0	6,000	0	0	0	6,000
2100 - FICA	459	390	459	459	0	459	0	0	0	459
2600 - Unemployment Tax	35	14	35	35	0	35	0	0	0	35
3600 - Advertising	3,300	3,648	3,300	3,300	0	3,300	0	0	0	3,300
5210 - Postal Services	700	700	700	700	0	700	0	0	0	700
5510 - Mileage	500	659	500	700	200	700	0	0	0	700
5540 - Conferences/Education	200	175	200	200	0	200	0	0	0	200
6001 - Office Supplies	200	19	200	200	0	200	0	0	0	200
Total - Wetlands Board	11,394	10,705	11,394	11,594	200	11,594	0	0	0	11,594

Lancaster County, Virginia
 FY 2008/2009 Annual Budget
 Community Development

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
82604 - Litter Control										
3199 - Contracted Services	5,400	0	6,000	0	-6,000	0	0	0	0	0
Total - Litter Control	5,400	0	6,000	0	-6,000	0	0	0	0	0
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	6,000	3,000	6,000	6,000	0	6,000	0	0	0	6,000
2100 - FICA	459	230	459	459	0	459	0	0	0	459
2600 - Unemployment Tax	35	9	35	35	0	35	0	0	0	35
Total - BZA	6,494	3,239	6,494	6,494	0	6,494	0	0	0	6,494
82400 - Soil and Water Conservation District										
5699 - Contribution to SWCD	7,500	10,000	10,000	10,000	0	10,000	0	0	0	10,000
82606 - Planning Commission										
1803 - Compensation Planning Commission	9,600	6,300	9,600	9,600	0	9,600	0	0	0	9,600
2100 - FICA	734	482	734	734	0	734	0	0	0	734
2600 - Unemployment Tax	56	17	56	56	0	56	0	0	0	56
5540 - Conference/Education	1,000	0	1,000	1,000	0	1,000	0	0	0	1,000
Total - Planning Commission	11,390	6,799	11,390	11,390	0	11,390	0	0	0	11,390
83900 - Extension Service										
5230 - Telephone	2,000	1,224	2,000	2,000	0	2,000	0	0	0	2,000
5540 - Conferences/Education	350	500	350	350	0	350	0	0	0	350
5699 - Contribution to Extension Service	42,293	34,529	51,943	56,734	4,791	56,734	0	0	0	56,734
5810 - Dues/Memberships	175	180	175	175	0	175	0	0	0	175
5847 - 4H Programs	500	556	500	500	0	500	0	0	0	500
6001 - Office Expense	500	474	500	500	0	500	0	0	0	500
6012 - Books/Subscriptions	100	862	100	100	0	100	0	0	0	100
Total - Extension Service	45,918	38,325	55,568	60,359	4,791	60,359	0	0	0	60,359
Total - Community Development	343,110	352,794	380,397	389,812	9,414	337,868	0	45,943	6,000	389,811

Lancaster County, Virginia
 FY 2008/2009 Annual Budget
 Non Departmental

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94100 - Landfill Closure										
3199 - Contracted Services	15,000	10,722	5,000	5,000	0	5,000	0	0	0	5,000
Total - Landfill Closure	15,000	10,722	5,000	5,000	0	5,000	0	0	0	5,000
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	34,500	52,064	34,500	38,000	3,500	0	0	0	38,000	38,000
3310- Repair/Maint. Signs	500	0	500	500	0	0	0	0	500	500
3600 - Advertising	125	0	125	125	0	0	0	0	125	125
6001 - Office Supplies	300	266	300	300	0	0	0	0	300	300
6007 - Repair & Maintenance Supplies	2,000	4,297	2,000	6,000	4,000	0	0	0	6,000	6,000
Total - Enhanced Emergency Telephone	37,425	56,627	37,425	44,925	7,500	0	0	0	44,925	44,925
Total - Non-Departmental	52,425	67,349	42,425	49,925	7,500	5,000	0	0	44,925	49,925

Lancaster County, Virginia
 FY 2007/2008 Annual Budget
 Public Schools

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,212,885	10,940,500	10,227,065	11,524,006	1,296,941					
Administration Category	616,127	876,009	2,135,525	775,496	-1,360,029					
Transportation Category	866,384	1,012,067	973,452	1,249,457	276,005					
Operations Category	1,321,977	1,406,564	1,437,695	1,572,335	134,640					
Debt Service	415,500	413,500	388,525	372,914	-15,611					
Total - Schools 60000-9999	14,432,873	14,648,640	15,162,262	15,494,208	331,946	10,659,694	3,839,500	771,166	223,848	15,494,208
School Cafeteria - 252										
School Cafeteria	644,044	645,907	786,365	686,905	-99,460	0	11,259	389,492	286,154	686,905
Total - School Cafeteria 65000-9999	644,044	645,907	786,365	686,905	-99,460	0	11,259	389,492	286,154	686,905
Grand Total Schools	15,076,917	15,294,547	15,948,627	16,181,113	232,486	10,659,694	3,850,759	1,160,658	510,002	16,181,113

* Includes Sales Tax revenues

Lancaster County, Va
 FY 2008/2009 Annual Budget
 Debt Service

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Debt Service Payments - Fund 100										
95300 - 2001/Long Term Debt Service										
9110 - Retire Principal	184,828	184,827	192,517	200,600	8,083	200,600	0	0	0	200,600
9120 - Retire Interest	51,206	50,921	43,518	35,600	-7,918	35,600	0	0	0	35,600
9210 - IDA Service Fee	1,308	0	1,067	0	-1,067	0	0	0	0	0
Total 2001/Long Term Debt Service	237,342	235,748	237,102	236,200	-902	236,200	0	0	0	236,200
95301 - 2003/Long Term Debt Service										
9110 - Retire Principal	175,000	0	181,000	187,000	6,000	187,000	0	0	0	187,000
9120 - Retire Interest	86,546	267,396	80,580	74,500	-6,080	74,500	0	0	0	74,500
9210 - IDA Service Fee	3,172	0	2,954	3,000	46	3,000	0	0	0	3,000
Total - 2003/Long Term Debt Service	264,718	267,396	264,534	264,500	-34	264,500	0	0	0	264,500
Jucicial Center Debt Service	0	0	0	168,778	168,778	168,778	0	0	0	168,778
Total Long Term Debt Service	502,060	503,144	501,636	669,478	167,842	669,478	0	0	0	669,478
Total Debt Service	502,060	503,144	501,636	669,478	167,842	669,478	0	0	0	669,478

2003 Series - Principal Worksheet

2018	253,000
2017	244,000
2016	236,000
2015	228,000
2014	221,000
2013	214,000
2012	206,000
2011	200,000
2010	193,000
2009	187,000
Total	2,182,000

Lancaster County, Va
 FY 2008/2009 Annual Budget
 Capital Improvements

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
LPS--Replace HVAC Systems	0	0	0	86,400	86,400	86,400	0	0	0	86,400
LPS--Construct Bus Loop	0	0	0	13,500	13,500	13,500	0	0	0	13,500
LHS--Redesign Band Room	0	0	0	5,000	5,000	5,000	0	0	0	5,000
LMS--Replace 6th Grade Classroom Windows	0	0	0	51,500	51,500	51,500	0	0	0	51,500
Courthouse/Social Services/Pierce House Painting	0	0	0	40,000	40,000	40,000	0	0	0	40,000
Judicial Center Design	0	0	0	680,000	680,000	680,000	0	0	0	680,000
Repairs to Old Jail/Clerk's Office	0	0	0	48,000	48,000	48,000	0	0	0	48,000
Repair/Replace School Cafeteria Equipment	0	0	0	25,000	25,000	25,000				
Total Capital Improvement Projects	0	0	0	949,400	949,400	949,400	0	0	0	924,400

Lancaster County, Virginia
 FY 2008/2009 Annual Budget
 Summary of Expenditures

	Approved FY 07	Actual FY 07	Approved FY 08	Proposed FY 09	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,066,056	1,180,588	1,382,744	1,196,623	-186,121	936,034	253,939	0	0	1,172,129
Total - Judicial Administration	547,308	610,978	631,318	652,871	21,553	216,927	435,944	0	0	652,871
Total - Public Safety	2,928,625	3,208,798	3,192,633	3,526,656	334,023	1,819,450	1,473,254	0	233,953	3,526,657
Total - Public Works	1,059,477	1,116,831	1,109,583	1,139,924	30,341	1,139,924	0	0	0	1,139,924
Total - Health and Welfare	2,154,707	2,198,908	2,451,408	2,700,274	248,866	1,090,449	861,907	747,918	0	2,700,274
Total - Education	5,300	5,300	5,576	5,700	124	5,700	0	0	0	5,700
Total - Recreation and Cultural Activities	131,650	149,930	161,750	160,345	-1,405	160,345	0	0	0	160,345
Total - Community Development	343,110	352,794	380,397	389,812	9,415	337,868	0	45,943	6,000	389,811
Total - Non Departmental	52,425	67,349	42,425	49,925	7,500	5,000	0	0	44,925	49,925
Total - Schools 60000-9999	14,432,873	14,648,640	15,162,262	15,494,208	331,946	10,611,851	3,798,910	859,599	223,848	15,494,208
Total - School Cafeteria	644,044	645,907	786,365	686,905	-99,460	0	11,259	389,492	286,154	686,905
Total Debt Service	502,060	503,144	501,636	669,478	167,842	669,478	0	0	0	669,478
Total Capital Improvement Projects	0	0	0	949,400	949,400	949,400	0	0	0	924,400
Grand Total	23,867,635	24,689,167	25,808,097	27,622,121	1,814,024	17,942,426	6,835,213	2,042,952	794,880	27,572,627