

**ORANGE COUNTY  
ADOPTED  
BUDGET**  
FISCAL YEAR 2015

**Orange County,  
Virginia**

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# ORANGE COUNTY, VIRGINIA

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Dear Members of the Board:

I am pleased to present the 2014-2015 Annual Budget for Orange County, Virginia. This document represents a combined effort between the Board of Supervisors, Constitutional Officers, School Board, Social Services, and Orange County Staff to balance the budget and maintain both fiscal responsibility and a high standard of service to the community.

The 2014-2015 Capital Improvement Plan and Annual Operating Budget were developed to advance and achieve the objectives of the Board of Supervisors' Strategic Plan. A few of the key management considerations in the formulation of the budget were:

- Seek and attain cost efficiencies in service delivery by using tried-technology;
- Realize that cost containment, predictability, and avoidance are as important as actual cost savings;
- Limit annual increases in operational expenditures for personnel, facilities management, local funds provided to schools, and the like, with funding from year-to-year "organic" growth in collected local tax revenues *ceteris paribus* (all other things being held equal or constant);
- Correlate increases in levels of services to population growth, population density, land use and development patterns, federal or state legislative or regulatory mandates *ceteris paribus*;
- Recognize that increases in levels of services (quantitative) are not the same as expansion of services or increasing the quality of existing services (qualitative); and
- Avoid the use of unassigned General Fund balance to overcome a structural imbalance between revenues and expenditures.

We believe the adopted budget continues to support the Board of Supervisors' adopted vision to create a vibrant economy, effective, reflective government, and sustainable land use.

Budget Challenges and Opportunities – The fiscal year 2014 - 2015 budget process included numerous challenges and opportunities. A substantial increase in local funding was requested by the School Board to meet state mandates, fund increases in employee compensation and benefits, fund maintenance and expansion of instructional services, and the reopening of the Locust Grove Middle School. Other challenges included the escalating need to fund previously deferred capital equipment and facilities

throughout the County. In addition, there were numerous challenges and opportunities related to staffing and other operational expenses to meet increasing workloads.

Executive Overview

The chart below is a comparison of the fiscal year 2013-2014 and 2014-2015 consolidated budgets by fund. A consolidated budget eliminates inter-fund transfers to reflect total cost of operations.

<b>Primary Government:</b>			
General Fund	21,289,303	22,975,026	1,685,723
Destroyed Livestock Fund	3,000	3,000	-
Virginia Public Assistance	3,037,245	3,352,891	315,646
Law Library Fund	16,850	16,718	(132)
Debt Service	2,759,788	2,771,658	11,870
County Capital Projects	575,285	1,510,000	934,715
Airport	977,360	1,395,825	418,465
Landfill	2,104,122	2,680,959	576,837
<b>Schools:</b>			
Operations	49,506,132	51,564,565	2,058,433
Debt Service	6,703,032	6,542,529	(160,503)
Capital Projects	417,000	567,000	150,000
Bond Fund	-	-	-
<b>Total</b>	<b>87,389,117</b>	<b>93,380,171</b>	<b>5,991,054</b>

Total fiscal year 2014-2015, appropriations increased by \$5,991,054 or 6.9%. The current year includes an increase in School operations of 4.16%, an increase in Capital Projects of 109% and a decrease in debt service of 1.6%. Capital spending in the enterprise funds also increased from a total of \$400,000 in 2013-2014 to \$1,186,761 in the 2014-2015 Budget. It is important to note that of this amount, \$733,500 will be funded through external sources, mainly state and federal grant proceeds.

The major additions and reductions implemented in this budget are summarized below:

Primary Government – Highlights of changes to County operations include:

- Increase of \$1,260,699 in local funding for Orange County Public Schools
- Funding for seven vehicle replacements for the Sheriff's Office (\$231,000), lease-purchase funding for two ambulances (\$500,000), and \$150,000 for the Orange High School track project
- Funding for the County's share of one-time capital costs for the expansion of the Central Virginia Regional Jail (\$330,761)
- Addition of 6 full-time positions (includes 4 in Public Safety, 1 in Economic Development and 1 in the Landfill Division) and the elimination of 1 part-time position in Economic Development
- Includes funding for a Market Pay and Reclassification Study and a reserve for implementation costs

## School Funding

- Budget estimates were based on projected population of 4,910 students, a decrease from the previous year's budget projection of 4,981
- Includes a net increase of \$1,264,437 or 5.16 % in State funding and sales tax distributions due mainly to a decrease in the local composite index from .3842 to .3617
- Increased federal revenue of \$55,543
- Increase in local funding of 6.7%
- Funding included to implement year three of a five year salary improvement plan
- Funding included for increased retirement and group life insurance rates
- Funding for four additional testing and technology resource teachers (TTRT), one new instructional technology resource teacher (ITRT) and the expanded job descriptions of existing ITRTs

The fiscal year 2014-2015 budget is designed to address the core service needs of the community and to continue financial recovery from the great recession when the economy and resulting reductions in revenue, forced the deferment of expenditures in a number of areas, particularly with capital equipment. Staff is committed to discharging its fiduciary responsibilities efficiently and prudently, and we look forward to working with the Board to continue to provide high quality services to Orange County residents and businesses.

Once again, I would like to thank the Board of Supervisors, School Board, Constitutional Officers, and Department Heads for their hard work and willingness to come together in these challenging times.

Sincerely,



R. Bryan David  
County Administrator

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## **BOARDS AND COMMISSIONS**

### **Airport Commission**

The Airport Commission serves as an advisory body to the Orange County Board of Supervisors (BOS). The Commission serves as a liaison between the airport users, the BOS, and the citizens of the community. The Commission is to consult and advise the BOS in matters affecting aviation policies, programs, personnel, finances and the acquisition and disposal of lands and properties related to the community aviation program, and to its long-range projected program for aviation.

### **Board of Equalization**

As set forth in § 58.1-3370 et seq. VA Code Ann, the Orange County Board of Supervisors shall, for the year following any year a general reassessment is conducted, create and appoint a Board of Equalization for the equalization of real estate assessments. The committee shall be composed of not less than three with no more than five members. The terms of the members shall expire on December 31 of the year in which they are appointed. All members of every Board of Equalization shall be residents, a majority of whom shall be free-holders and shall be selected from the citizens of the County. Thirty percent of the members of the Board shall be commercial or residential real estate appraisers, other real estate professionals, builders, developers, legal, and/or financial professionals. At least one member shall sit in all cases involving commercial, industrial or multi-family residential property, unless waived by the taxpayer.

### **Board of Zoning Appeals**

The Board of Zoning Appeals has the powers and duties to hear and decide appeals from any order, requirement, decision or determination made by any administrative officer in the administration enforcement of the Zoning Ordinance. The Board of Zoning Appeals shall authorize upon appeal, in specific cases, such variance from the terms of the ordinance as will not be contrary to the public interest, when owing to special conditions, a literal enforcement of the provisions will result in unnecessary hardship; provided that the spirit of the ordinance shall be observed.

### **Building Code Appeals**

The Building Code Board of Appeals shall hear written requests for appeals of a decision of the Building Official concerning the application of the Virginia Uniform Statewide Building Code (VaUSBC) concerning building, mechanical, refrigeration, electrical, plumbing, sprinklers, alarms, energy conservation, fire and property maintenance or the refusal to issue a modification to the provisions of the VaUSBC.

### **Central Virginia Regional Jail Authority**

The Authority is a multi-jurisdiction joint powers authority which has constructed and operates a Regional Jail to provide secure confinement of adults convicted or accused of criminal activities. The jail serves Orange, Fluvanna, Greene, Louisa, and Madison Counties and is governed by a Board made up of representatives from each of the localities served. The Authority has the power to establish rules and regulations governing the operation of the jail not inconsistent with standards of the State Board of Corrections; purchase land for the jail for joint ownership by the participating political subdivisions with the approval of the local governing bodies; provide all necessary stock, equipment and structures for the jail within the budget approved therefore by the participating political subdivisions and appoint a superintendent of such jail and necessary jail officers therefore who shall serve at the pleasure of the Board. The political subdivision

establishing a regional jail shall pay their pro-rated costs for land, stock, equipment and structures. Each regional jail board shall consist of at least the sheriff from each participating political subdivision and one representative from each political subdivision participating therein who shall be appointed by the local governing body thereof.

### **Comprehensive Services Act - Community Policy and Management Team (CPMT)**

The Orange County Comprehensive Services for Youth and Families program promotes services for at-risk children and their families that are child-centered, family-focused and community based.

### **Comprehensive Services Act - Family Assessment and Planning Team (FAPT)**

The Orange County Family Assessment and Planning Team is committed to creating, maintaining and managing a collaborative system of services and funding that are also child-centered, family-focused and community based when addressing the strengths and needs of troubled and at-risk youth and families.

### **Economic Development Authority**

The Orange County Economic Development Authority, formerly the Industrial Development Authority, was established by the Board of Supervisors in 1975 to promote balanced economic growth by encouraging new capital investment and job creation. The primary duties of the EDA are to provide economic development related policy consultation, to provide oversight of economic development, to review the issuance of bond financing and to promote the development of the Thomas E. Lee Industrial Park.

### **Electoral Board**

The Electoral Board is a three-member board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the General Registrar and more than 130 Election Officers. The Electoral Board delegates to the Registrar and staff the duties of Campaign Finance Reporting, Training of Election Officers, Absentee Voting, and other necessary duties related to running elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections. Members of the Electoral Board are appointed to staggered terms.

### **Fire Chief's Association**

The Fire Chief's Association comprises the five active Fire Companies in Orange County. Their purpose is to increase the efficiency in various Fire Companies and Departments in the prevention and fighting of fires, and to improve the services for which the various companies and departments were formed. The Association also assists the County Fire Department and Volunteer Companies in performing any of their lawful duties. The Association gathers and reviews suggestions from each member Fire Company and Department for presentation to the Orange County Board of Supervisors.

### **Germanna Community College Board**

The State Board for Community Colleges is the governing body of the Virginia Community College System. Appointed by the Governor for up to two four-year terms, the Board's 15 members meet six times a year to set policy for all of Virginia's community colleges. Their responsibilities include:

- Preparing and administering plan standards and policies to establish, develop, administer, and supervise the community colleges. A principal objective of this plan is to

ensure that appropriate educational opportunities—and excellent curricula—are available throughout the state.

- Controlling and spending funds—both state appropriations and awards from outside public and private entities—and establishing tuition fees and charges.
- Conferring diplomas, certificates, and associate's degrees.
- Establishing policies for creating and operating a community college board for each community college, which helps determine local educational needs and enlist community involvement and support.
- Communicating with the Governor, General Assembly, Secretary of Education, and officials of other agencies and higher education organizations about issues that affect the community colleges' mission, policies, programs, and funding.

### **Health Center Commission**

The Nursing Home Commission is made up of private citizens and at least one member of the Board of Supervisors. The Commission supervises the nursing home on behalf of the Board of Supervisors. The commission meets monthly and consults with its management. The Commission receives reports from the nursing home administrator, including a copy of the financial reports.

### **Lake Anna Advisory Committee**

The Lake Anna Special Area Plan is the result of a unique planning effort undertaken by the Boards of Supervisors of Louisa, Orange, and Spotsylvania Counties at the request of the Lake Anna Advisory Committee (LAAC). LAAC, created in 1994, by the three localities under the Joint Exercise of Powers provisions of the Code of Virginia, section 15.1-21, and has been advising the three counties about Lake-related issues since the committee's inception. This Plan is the culmination of the work of the Special Area Plan Committee appointed by the three Boards of Supervisors. The primary issue addressed in the Plan is the quality of the water in the Lake and its tributaries. A consistent regional approach is recommended for local action to preserve and protect Lake Anna's water quality. This approach recognizes the regional nature of the watershed and the local authority for implementing the recommendations. The Plan is submitted to the Boards of Supervisors to accept as a regional plan for incorporation into each local plan.

### **Library Board**

The purpose of the Orange County Public Library shall be to provide free library services for the benefit of the citizens of Orange County, Virginia. The governance of the library shall be the responsibility of the board of trustees. For example, the Library Board is responsible for long-range planning, the setting of policies and operating hours and is involved in budgeting.

### **Litter Control Committee**

The purpose of the Orange County Litter Control Committee (OCLCC) shall be to reduce littering in Orange County by promoting the practice of proper litter/waste disposal habits. Through programs and activities, the OCLCC shall strive to educate citizens in the proper method of waste and litter disposal, promote and enhance community awareness of the hazard/cost of litter, and increase citizen participation in the identification and solution of the County's waste and litter problems. Since the inception of this committee in 1996, the OCLCC has also evolved into the leading force behind enhanced recycling efforts within Orange County. The committee members provide educational programs through the Orange County Schools and community events to encourage recycling efforts. The committee members also attend numerous County events to promote recycling and collect materials to be recycled.

### **Orange Youth Sports Foundation**

The Orange Youth Sports Foundation, OYSF, is a county wide, collaborative non-profit group that facilitates organization, communication, and cooperation between all member youth sports programs, local governments and schools through coordinated operations, constant fundraising and shared resources in order to promote a positive environment where all Orange County youth may participate, experience success, enjoy growth and have fun through the character building, healthful benefits of competitive sports.

### **Piedmont Workforce Network Board**

The Local Workforce Investment Board has the central role of providing leadership and direction on local strategic workforce issues, identifying local needs and developing strategies to address those needs. LWIBs must be made up of a majority of private sector representatives. The Piedmont Workforce Network Board has 34 members, 19 of whom are business representatives. Other members include representatives of education, economic development, labor, Community Based Organizations, and One Stop required partners.

### **Planning Commission**

The Planning Commission's purpose shall be to serve the Board of Supervisors in an advisory capacity by preparing and recommending plans, ordinances, capital improvement programs and similar documents, and reviewing development proposals.

### **Rapidan Service Authority Board**

Rapidan Service Authority (RSA) is organized under the auspices of Greene, Madison and Orange Counties. Each County's Board of Supervisors appoints two representatives to serve on the RSA Board of Members. Rapidan Service Authority is not a component unit of any of the participating governments. The Authority's chartered responsibility in its geographical area is the provision of water and sewer services.

### **Rappahannock Emergency Medical Services Council, Inc.**

This regional committee is responsible for coordinating and supporting a comprehensive approach to disaster management for Planning Districts 9 and 16.

### **Rappahannock River Basin Commission**

The Rappahannock River Basin Commission was created jointly by the General Assembly of Virginia and the Counties and the City of the basin. The Commission's purposes and mission shall be to provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. Through promoting communications, coordination and education, and by suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, any by individuals, that foster resource stewardship for the environmental and economic health of the Basin.

### **Rappahannock-Rapidan Community Services Board**

The Rappahannock-Rapidan Community Services Board and Area Agency on Aging provides services to individuals of all ages with disabilities related to mental illness, mental retardation, and substance abuse. The agency also operates an array of services for senior citizens in the area from advocacy to meals programs and senior centers.

### **Rappahannock-Rapidan Disability Services Board**

The mission of the Rappahannock-Rapidan Disability Services Board (RRDSB) is to plan and advocate for persons of all ages in Madison, Orange, and Rappahannock Counties who have physical and/or sensory disabilities and to fulfill the duties and responsibilities as specified for a Disability Services Board in Section 51.5-48, Code of Virginia. The Board's vision is barrier-free communities supporting independent living and self-sufficiency for people with disabilities. To fulfill the mission and vision, the goals of the RRDSB are to:

- Learn the needs of area residents who have physical and/or sensory disabilities.
- Raise local and state awareness of those needs.
- Foster innovations to include people with disabilities into mainstream community life.

### **Rappahannock-Rapidan Regional Commission**

The Rappahannock-Rapidan Regional Commission serves the counties of Culpeper, Fauquier, Madison, Orange, and Rappahannock, and the towns of Culpeper, Gordonsville, Madison, Orange, Remington, Warrenton and Washington. One of 21 regional commissions chartered by the Commonwealth of Virginia that provides professional planning and technical resources, a concerted approach to regional cooperation, planning assistance with program delivery, and a forum for the interaction of appointed and elected local government officials and citizen members.

### **Social Services Board**

The local Department of Social Services administers mandated programs designed to protect children, the elderly and the disabled from abuse, neglect and exploitation. These “services” programs consist of Adult Services, Adult Protective Services and Child Protective Services. The Department oversees mandated benefit programs intended to move individuals and families from dependence upon public-assistance to self-sufficiency. Among these “eligibility” programs are Temporary Assistance to Needy Families, SNAP (Supplemental Nutrition Assistance Program – formerly known as Food Stamps) and Medicaid.

### **Thomas Jefferson Area Community Criminal Justice Board**

The Board’s mission is to enable participating localities to work together to develop community-based pre-trial court services and post conviction alternatives to incarceration for misdemeanants and certain nonviolent felons. The Board is also mandated to produce a biennial Criminal Justice Plan for submission to the Department of Criminal Justice Services.

### **Youth Commission**

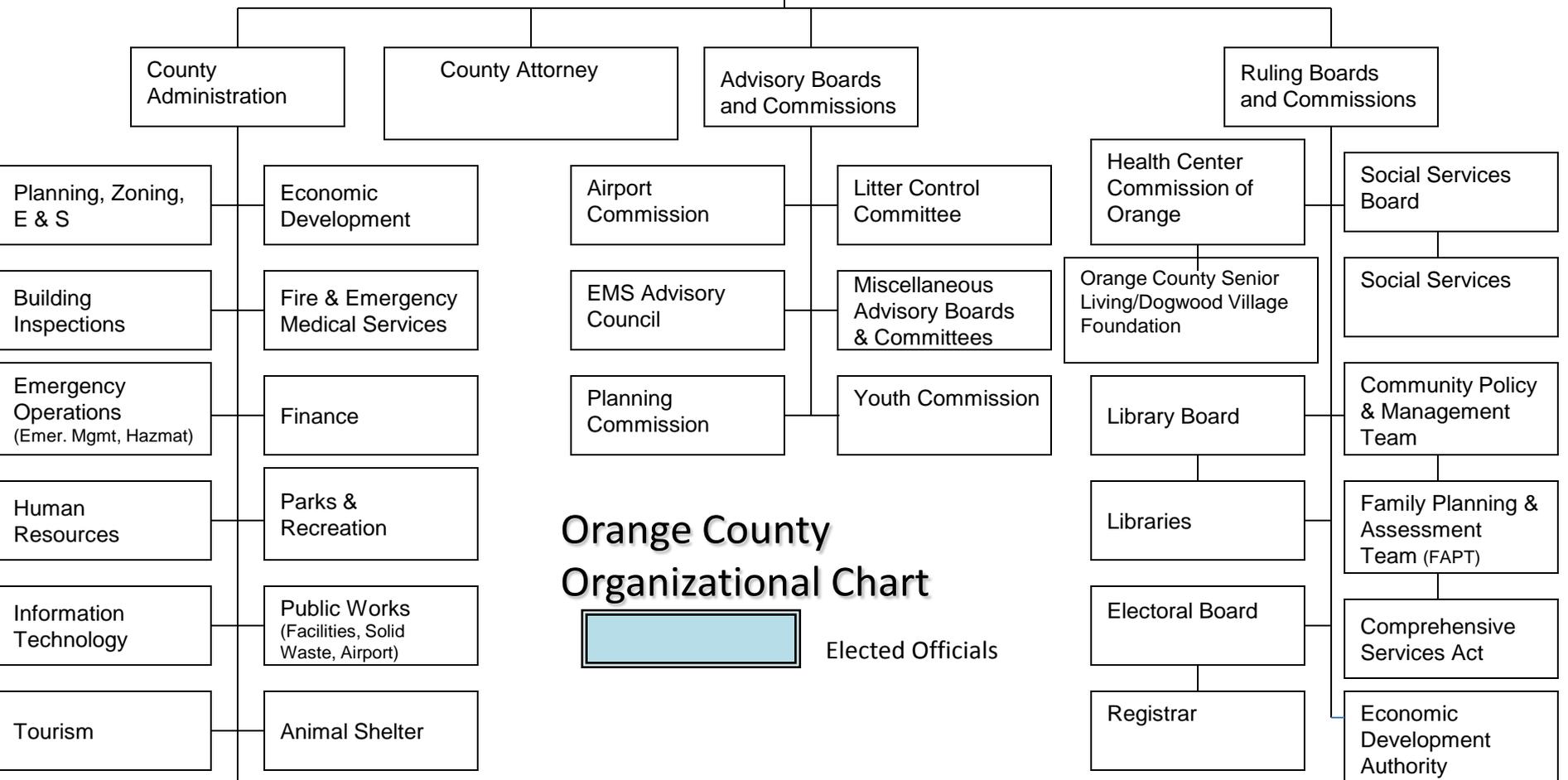
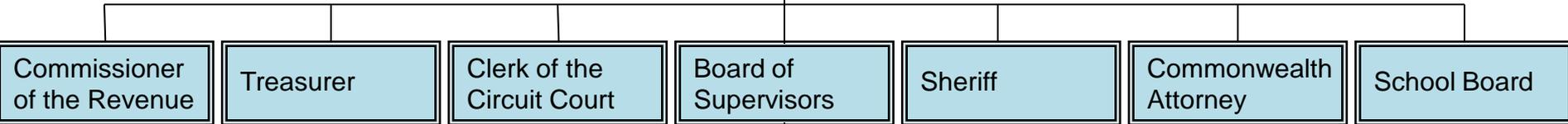
The purpose of the Youth Commission is to promote positive youth development and the prevention of juvenile delinquency. The Commission serves in an advisory capacity to the Orange County Office on Youth and to the Orange County Board of Supervisors.

### **Youth Council**

The purpose of the Orange County Youth Council is to offer communication, education, and information concerning youth and youth-related issues for students in grades 8-12. The Youth Council provides social activities in a safe and positive environment and helps promote leadership through participation in meetings, events and community related service projects.

Youth Council promotes a comprehensive risk avoidance message to the youth for 3 harmful risk behaviors that are linked: alcohol, drugs, and violence.

# VOTERS



## Orange County Organizational Chart



Elected Officials

# ORANGE COUNTY, VIRGINIA

## BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE  
ZACK BURKETT, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
GROVER C. WILSON, DISTRICT FOUR  
LEE H. FRAME, DISTRICT FIVE

JULIE G. JORDAN  
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### Fund Balance Policy

*Adopted: May 24, 2011*

The County believes that sound financial management principles require that sufficient funds be retained by the County to provide a stable financial base at all times. To retain this stable financial base, the County needs to maintain fund balance reserves sufficient to fund all cash flows of the County, to provide financial reserves for unanticipated or emergency expenditures and/or revenue shortfalls, and to provide funds for all existing encumbrances.

The purpose of this policy is to specify the composition of the County's financial reserves, set target levels for certain reserve balances, and to identify certain requirements for replenishing any fund balance reserves utilized.

#### I. Fund Balance Categories:

For documentation of the County's fund balance position, communication with interested parties and general understanding, a clear and consistent system of classification of the components of the County's fund balances is necessary. The County's reporting and communication relating to fund balance reserves will utilize the classifications outlined in generally accepted accounting principles (GAAP). GAAP dictates the following hierarchical fund balance classification structure based primarily on the extent to which the County is restricted in its use of resources.

- A. Non-spendable Fund Balance: These are fund balance amounts that are not in a readily spendable form, such as inventories or prepayments, or trust or endowment funds where the balance must remain intact.
- B. Restricted Fund Balance: These are amounts that have constraints placed on their use for a specific purpose by external sources such as creditors, or legal or constitutional provisions.
- C. Committed Fund Balances: These amounts are designated for a specific purpose or constraints have been placed on the resources by the County Board of Supervisors. Amounts within this category require Board of Supervisors action to commit or to release the funds from their commitment.
- D. Assigned Fund Balances: These are amounts set aside with the intent that they be used for specific purposes. The expression of intent can be by the County Board of Supervisors or their designee and does not necessarily require Board action to remove the constraint on the resources.
- E. Unassigned Fund Balances: These are amounts not included in the previously defined categories. The County General Fund is the only fund that should report a positive unassigned

fund balance. Amounts in this classification represent balances available for appropriation at the discretion of the Board. However, the Board will make every effort to use these undesignated funds for the following purposes (listed in order of priority):

1. Increase Restricted Fund Balances as necessary.
2. Increase Fiscal Stability Reserve as deemed necessary.
3. Use as beginning cash balance in support of annual budget.
4. Transfer to the Capital Improvement Fund.

The Board recognizes that any such funds should be appropriated for non-recurring expenditures as they represent prior year surpluses that may or may not materialize in subsequent fiscal years.

## II. Prioritization of Fund Balances:

As indicated, the fund balance classifications outlined above are based on the level of restriction. In the event expenditures qualify for disbursement from more than one fund balance category, it shall be the policy of Orange County that the most constrained or limited fund balance available will be used first. Unassigned fund balance will be used last.

## III. Accounting for Encumbrances:

Amounts set aside for encumbered purchase orders may be either restricted, committed or assigned fund balance depending upon the resources to be used to fund the purchases. Amounts set aside for encumbrances may not be classified as unassigned since the creation of an encumbrance signifies a specific purpose for the use of the funds.

## IV. Minimum Fund Balance:

Within its General Fund fund balance, Orange County will maintain a Fiscal Stability Reserve amount for cash liquidity purposes. The balance will be sufficient to meet the County's cyclical cash flow requirements and avoid the need for short term tax anticipation borrowing. The Fiscal Stability Reserve shall have a balance that is not less than 15% of the combined budgeted expenditures of the County General Fund and the Orange County Board of Education Operating Fund, net of the County's local share contribution to the School Board.

The Board of Supervisors, in an emergency or during periods of economic uncertainty or budget adversity, may retain an additional reserve balance above the Fiscal Stability Reserve. Such additional reserve shall not exceed 3% of the combined budgeted expenditures of the County General Fund and the Orange County Board of Education Operating Fund, net of the County's local share contribution to the School Board.

## V. Monitoring and Reporting

The County Administrator and Finance Director shall annually prepare a report documenting the status of the fund balance with this policy and present it to the Board in conjunction with the development of the annual budget. Should the report disclose there are unassigned fund balances available; a recommendation for use of said funds shall be presented to the Board in the report.

## VI. Replenishment of the Fiscal Stability Reserve

Should the Fiscal Stability Reserve balance fall below the 15% targeted level, the Board must approve and adopt a plan to restore this balance to the target level within 24 months. If restoration of the reserve can not be accomplished within such period without severe hardship to the County, then the Board will establish a different time period.

# ORANGE COUNTY, VIRGINIA

## BOARD OF SUPERVISORS

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### INVESTMENT POLICY AND GUIDELINES

*Updated: November, 2006*

In recognition of its fiduciary role in the management of all public funds entrusted to its care, it shall be the policy of the County that all investable balances be invested with the same care, skill, prudence and diligence that a prudent and knowledgeable person would exercise when undertaking an enterprise of like character and aims. Further, it shall be the policy of the County that all investments and investment practices meet or exceed all statutes and guidelines governing the investment of public funds in Virginia, including the Investment Code of Virginia and the guidelines established by the State Treasury Board and the Governmental Accounting Standards Board (GASB).

#### I. Investment Objectives

The primary investment objectives, in order of priority, shall be as follows:

1. **Safety** The safeguarding of principal shall be the foremost objective of the investment program and other objectives shall be subordinated to the attainment of this objective.
2. **Liquidity** The investment portfolio shall be managed at all times with sufficient liquidity to meet all daily and seasonal needs, as well as special projects and other operational requirements either known or which might be reasonably anticipated.
3. **Return on Investment** The investment portfolio shall be managed with the objective of obtaining no worse than a market rate of return over the course of budgetary and economic cycles, taking into account the constraints contained herein and the cash flow patterns of the County.

#### II. Allowable Investments and Quality

The following investment types and quality levels are approved for use by the County in the investment of its public funds:

1. U.S. Treasury Bills, Notes, Bonds and other direct obligations of the United States Government.
2. Obligations of Agencies of the Federal Government, including but not limited to the Federal Farm Credit Bank, Federal Home Loan Bank, Federal National Mortgage Association, Government

National Mortgage Association, Federal Home Loan Mortgage Corporation and Student Loan Marketing Association.

3. Obligations of the Commonwealth of Virginia and of its local governments and public bodies, provided such obligations have a debt rating of at least "AA" or equivalent by Moody's Investors Services or Standard & Poor's, Inc.
4. Repurchase Agreements executed through Federal Reserve Member Banks or Primary Dealers in U.S. Government securities, and collateralized by Treasury or Agency obligations the market value of which is at least 102% of the purchase price of the repo.
5. Certificates of the deposit or other deposits of national banks located within the Commonwealth and state-chartered banks under Commonwealth supervision provided such deposits are insured or collateralized as provided by the Virginia Security for Public Deposits Act.
6. U.S. dollar denominated Bankers' Acceptances issued by a domestic bank or a foreign bank with an agency domiciled in the U.S., and rated by Thomson Bankwatch at least B/C (issuing bank) and I (County of origin). Not more than 40% of the total funds available for investment may be invested in bankers' acceptances.
7. U.S. dollar denominated Commercial Paper issued by an entity incorporated in the U.S. and rated at least A-1 by Standard & Poor's Corp. and P-1 by Moody's Investors Service. Not more than 35% of the total funds available for investment may be invested in commercial paper, and not more than 5% in the obligations of any one issuer.
8. U.S. dollar denominated short-term Corporate Notes and Bonds having a rating of at least AA by Standard & Poor's Corp. and AA by Moody's Investors Service.
9. Money Market Mutual Funds which trade on a constant net asset value and which invest solely in securities otherwise eligible for investment under these guidelines.

### **III. Maturity Restrictions**

It is recognized that, prior to maturity date, the market value of securities in the County's portfolio may fluctuate due to changes in market conditions. In view of this and the County's primary investment objectives of liquidity and preservation of principal, every effort shall be made to manage investment maturities to precede or coincide with the expected need for funds.

Accordingly, the requirements established by the Code of Virginia and State Treasury Board guidelines are further restricted as follows:

1. Funds shall be invested at all times in keeping with the seasonal pattern of the County's cash balances, as well as any other special factors or needs, in order to assure the availability of funds on a timely and liquid basis. Cash flow projections will be monitored and updated on an ongoing basis by the County and communicated regularly to the investment managers.
2. A minimum of 10% of the portfolio must be invested in securities maturing within 30 days.
3. A minimum of 50% of the portfolio must be invested in securities maturing within 12 months.
4. Transactions in options, futures, options on futures, margin buying and commodities are prohibited.
5. Any other security not specifically authorized in this document is expressly prohibited.

#### **IV. Additional Requirements**

1. All securities purchased for the County shall be held by the County or by the County's designated custodian. If held by a custodian, the securities must be in the County's name or in the custodian's nominee name and identifiable on the custodian's books as belonging to the County. Further, if held by a custodian, the custodian must be a third party, not a counterparty, (buyer or seller) to the transaction.
2. The County shall establish a system of internal controls which shall be documented and reviewed with internal and independent auditors and meet the requirements of the Governmental Accounting Standards Board (GASB). These controls shall be designed to prevent losses of public funds due to fraud, error, misrepresentation, unanticipated market changes or imprudent actions.
3. A review of all investments and investment results shall be presented by the investment managers to the County Treasurer or such parties as he/she may designate, on a quarterly basis or as required.
4. A list of all individuals authorized to transfer funds or otherwise conduct investment transactions on behalf of the County shall be maintained and communicated to all affected parties.
5. Any modification to the policy shall require the approval of the County Treasurer.

#### **MANAGEMENT**

The Treasurer will manage and oversee all investments of the county. This policy should be used as a guide and a tool for making and managing all investments for the county. The Treasurer, at any given time, may override this policy with a management decision that will benefit the county and taxpayers of Orange County. Any changes in the Code of Virginia affecting this policy will govern this policy where applicable until amended.

# ORANGE COUNTY, VIRGINIA

## BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE  
ZACK BURKETT, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
GROVER C. WILSON, DISTRICT FOUR  
LEE H. FRAME, DISTRICT FIVE

JULIE G. JORDAN  
COUNTY ADMINISTRATOR

PHONE: (540) 672-3313  
FAX: (540) 672-1679



MAILING ADDRESS:  
PO BOX 111  
ORANGE, VA 22960

PHYSICAL ADDRESS:  
R. LINDSAY GORDON III BUILDING  
112 WEST MAIN STREET  
P O BOX 111  
ORANGE, VIRGINIA 22960

### DEBARMENT POLICY FOR CONTRACTORS

*Adopted: May 11, 2010*

I. **History:**

Section 2.2-4321 of the Code of Virginia authorizes the governing body of any political subdivision of the Commonwealth of Virginia to debar any prospective bidder or offeror from contracting with such political subdivision for a specified period of time if such prospective bidder or offeror has unsatisfactorily performed a contract for a public body for supplies, services, insurance, or construction.

II. **Purpose:**

The Orange County Board of Supervisors has determined that it is in the best interest of the County and its residents that a County debarment policy be established pursuant to § 2.2-4321 of the Virginia Public Procurement Act.

III. **Definition:**

"Unsatisfactory performance" includes, but is not limited to: early termination of a contract due to breach of contract or other adverse early termination provisions specified in such contract; termination of the contract due to an order from a court of competent jurisdiction; failure of a public body to renew a contract due to the public body's dissatisfaction with the quality of work performed by the contractor pursuant to the contract; and/or a statement from a public body that work performed by the contractor pursuant to a contract was of poor quality or was otherwise unsatisfactory.

IV. **Policy:**

- A. If a contract between a contractor and the public body has been terminated due to unsatisfactory performance of that contract, the public body has the authority to debar the contractor. Thereafter, the contractor may not enter into negotiations to contract with Orange County or make an offer, proposal or bid in response to a Request for Proposals, an Invitation to Bid or any other form of

solicitation by the County, for supplies, services, insurance or construction. The Board of Supervisors shall make a motion to “debar” the contractor based on recommendation from the staff.

1. Debarment of a contractor applies to any successor company formed with the same resources, owners or stockholders as the debarred entity.
- B. The County Administrator or his designee shall inform the contractor of the “debarment” status in the form of a written letter signed by the County Administrator and/or designee stating the reasoning for debarment and the length of time that the contractor will be debarred from submitting an offer, proposal or bid, in response to a Request for Proposals, an Invitation to Bid or any other form of solicitation by the County, for supplies, services, insurance or construction. The Contractor will be given five (5) business days following receipt of the written notice in which to request a meeting with the County Administrator at which he will be allowed to present written or oral evidence as to why the debarment should not occur.
- C. Once a contractor has been officially “debarred” by the County, the period of time for the debarment shall last no less than 5 years. After the debarment period expires, the contractor may submit formal written request to the County stating that the contractor wishes to continue to conduct business with the County. A determination for the contractor’s reinstatement shall be voted on by the Board of Supervisors based upon recommendation from the staff. If agreed upon by the Board of Supervisors, the contractor shall be permitted to contract or make an offer, proposal or bid, in response to a Request for Proposals, an Invitation to Bid or any other form of solicitation by the County, for supplies, services, insurance or construction.
- D. A list maintained by the Procurement Division will be made of all contractors that have been debarred from making an offer, proposal or bid, in response to a Request for Proposals, an Invitation to Bid or any other form of solicitation by the County, for supplies, services, insurance or construction will be made available to all departments and outside agencies.

# ORANGE COUNTY, VIRGINIA

## BOARD OF SUPERVISORS

R. MARK JOHNSON, DISTRICT ONE  
ZACK BURKETT, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
TERI L. PACE., DISTRICT FOUR  
LEE H. FRAME, JR., DISTRICT FIVE

WILLIAM C. ROLFE  
COUNTY ADMINISTRATOR



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### PROCUREMENT POLICY

*Adopted: May 13, 2008*

### RESOLUTION OF THE BOARD OF SUPERVISORS OF ORANGE COUNTY, VIRGINIA

**WHEREAS**, public purchasing embraces a fundamental obligation to the general public to ensure that procurements are accomplished in accordance with the intent of the laws enacted by the appropriate legislative body. The intent of the Virginia General Assembly is set forth in the Code of Virginia with the Virginia Public Procurement Act (VPPA). To the end that public bodies in the Commonwealth obtain high quality goods and services at reasonable cost, that all procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety, that all qualified vendors have access to public business and that no bidder or offeror be arbitrarily or capriciously excluded, it is the intent of the General Assembly that competition be sought to the maximum feasible degree, that individual public bodies enjoy broad flexibility in fashioning details of such competition, that the rules governing contract awards be made clear in advance of the competition, that specifications reflect the procurement needs of the purchasing body rather than being drawn to favor a particular vendor, and that purchaser and vendor freely exchange information concerning what is sought to be procured and what is offered. Since competition is sought to the maximum feasible degree, when conducted fairly and honestly, competitive procurement does not guarantee that a preferred brand or vendor will be selected; instead, that the most favorable prices will be obtained for that quality level which is specified, and

**WHEREAS**, Orange County intends, through this resolution, to assure the best quality and price for products and services; to protect the assets and funds of Orange County; to maintain above-board relations with all suppliers within the Procurement Laws and Business Ethics as dictated by Federal, State, and Orange County governments; and to provide safeguards for maintaining a procurement system of quality and integrity.

**NOW THEREFORE, BE IT RESOLVED:**

A purchasing system is hereby established which shall operate under the direction and supervision of the County Administrator, who shall be the Purchasing Agent for the County. The Purchasing Agent may delegate the administrative purchasing responsibility to a responsible subordinate, upon approval of the Board of Supervisors.

The Purchasing Agent shall serve as the principal public purchasing official for this County and shall hereby assume the administrative purchasing responsibility, including the operation of the centralized purchasing system of all supplies, equipment, materials, services and commodities for departments, officers, and employees of the County, except for the School Board and the Board of Social Services, as well as for the management of the disposal of surplus supplies and equipment.

The Purchasing Agent shall:

- A. Purchase or supervise the purchase for all goods, services, insurance and construction needed by this County;
- B. Sell, trade or otherwise dispose of surplus goods belonging to the County;
- C. Establish and maintain programs for specification development, contract administration, inspection, and acceptance, in cooperation with the County Department or public body that has requested the good, service, insurance or construction;
- D. Prepare and update standard specifications;
- E. Inspect or require the using Department to inspect all deliveries of goods, services, or construction purchased through the Purchasing Agent to assure conformance with the contract specifications;
- F. Procure for the County the highest quality goods, services, insurance and construction at the lowest overall cost;
- G. Endeavor to obtain maximum feasible competition for all procurement and sales;
- H. Keep informed of current developments in the field of procurement, pricing methodology, market trends and new products;
- I. Establish and promulgate procedures to carry out the provisions of this policy;
- J. Prepare and adopt standard procurement definitions and forms;
- K. Prepare and maintain a pre-solicitation and contract file containing descriptions of commodities and prices of goods and services.

- L. Maintain a current file of sources for goods and services including construction and insurance to be known as a “bidder’s list” on which vendors can request to be included;
- M. The Purchasing Agent shall refuse to issue any purchase order until there has been certification of funds availability.
- N. Perform other functions and duties as required by this policy or as the County Administrator or his designee may assign.

The County Administrator or his designee may delegate authority to purchase certain supplies, services, or construction items to Departments, other County employees or public bodies, if such delegation is in writing and is deemed necessary for the effective execution of procurement for those items.

The Purchasing Agent shall have the authority to disapprove any purchase as to the quantity or quality of the commodity requested, and shall have the authority to change specifications.

The Purchasing Agent will prepare and maintain a manual containing rules and procedures consistent with this Resolution.

**BE IT FURTHER RESOLVED:**

That the provisions of Virginia Code, in the Virginia Public Procurement Act (VPPA) are hereby adopted as the procurement policy of Orange County.

**BE IT FURTHER RESOLVED:**

1. All Constitutional Officers and Department Directors shall obtain reasonable prices for all purchases regardless of dollar value or commodity.
2. All County Departments and Constitutional Officers must submit a Requisition for Purchase for all proposed purchases totaling \$5,000 or more. In determining the estimated contract amounts, Departments and Constitutional Officers shall include total annual requirements. Procurements shall not be artificially divided to avoid or circumvent the procurement process.
3. For all procurements from \$5,000 to less than \$30,000, quotes shall be solicited from not less than three vendors or suppliers and the results shall be recorded on the Purchase Requisition form.

4. For procurement requirements with an expected amount equal to or greater than \$30,000, formal solicitation procedures shall apply which utilize either sealed bids or proposals. Board of Supervisors approval shall be required at this dollar threshold unless otherwise authorized by the Board of Supervisors.

ORANGE COUNTY, VIRGINIA  
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**Surplus Disposition Policy**

*Adopted: October 25, 2011*

**I. Purpose and Intent:**

Orange County owns and utilizes a variety of real and personal property while providing services in the County. From time to time, due to operational change, obsolescence, damage, normal wear and tear or other reasons, such property may no longer be useable or useful in County operations and may be declared surplus.

**II. Definitions:**

For the purposes of this policy, surplus property means personal property including, but not limited to, materials, supplies, equipment, and recyclable items, that is determined, for whatever reason, to no longer be useable or needed in County operations.

**III. Responsibility/Authorization:**

The Purchasing Agent is responsible for administering the County's surplus property disposal process and is authorized to sell, trade, transfer or otherwise dispose of any property, with an original purchase price of \$5,000 or less, and which is the property of the Orange County Board of Supervisors, and is determined to be surplus either to the Using Department or the County generally. Items with an original purchase price of over \$5,000 must be declared surplus by the Board of Supervisors.

**IV. Classifications:**

County owned surplus property may be classified as:

- A. Items of value for transfer, trade-in, or sale.
- B. Scrap items which have sale value for material content only.
- C. Items assessed to have little or no commercial value, and are acceptable to be placed in a landfill or for trash disposal.

**V. Determination of Surplus:**

- A. As a part of routine operations, every department should regularly evaluate the property within its control to identify surplus. In reaching the decision that property is surplus, due consideration is to be given to future potential needs, alternate uses and retention of property for spare parts. Department heads will confirm all decisions designating property as surplus and its classification as indicated in Section 1.04 above.
- B. No computer hardware, software, components or related supplies will be declared surplus without consultation with the Director of Information Technology. No such items will be disposed of unless they have been "cleaned" of stored data or the data is rendered inaccessible.
- C. Once property is determined by the Using Department to be surplus and falls within classifications a., b., or c. in Section 1.04 above, the Department head will notify the County Procurement Technician, who will inspect the property and make a final recommendation to the Purchasing Agent, that the property is surplus and its disposition.

**VI. Disposal Methods:**

Surplus property deemed by the Purchasing Agent to fall in classification c. in Section 1.04 and has no resale value, may be disposed of by department personnel. Recycling is encouraged and any environmental hazard presented by disposal of the property is to be avoided.

A. Competitive bids

- i. When surplus property is to be disposed of through sale to the general public, a competitive sale process is to be followed to insure that the County receives maximum value for property it no longer needs.
- ii. Competitive bids will be pursuant to County Purchasing Regulations.
- iii. Property may be sold through on-line auctions.
- iv. Public auctions may be used to sell surplus property. Public notices and advertisements in newspapers and a variety of other media (County website) should be utilized to provide as much participation as possible in the bidding process.

B. Sold or Donated to Charitable Organizations

- i. Pursuant to §2.2-1124 of the Code of Virginia, property may be sold or donated to a charitable organization that has been granted tax-exempt status under § 501(c) (3) of the Internal Revenue Code.
- ii. Prior to the sale or donation of surplus property, the Board of Supervisors must approve the sale or donation.

C. Negotiated Sales with Public Bodies

- i. The sale of surplus property to other Public Bodies is accepted. A transfer document describing the property is prepared by the owning agency and forwarded to the public agency that will be purchasing said property.

D. Set Price

- i. Surplus property may be offered to the public at a set price. The sale of an item is based on known sales experience and/or estimated current market value. Set price sales are publicly advertised.

E. Transfer within the County

- i. Departments are encouraged to reuse surplus property from one department to another. Following notification to the Purchasing Agent, all departments that may be able to use the surplus property should be advised of its availability. The department that is transferring the surplus property must submit the necessary documentation prior to the transfer of such property.

VII. **Purchases by Employees and their Families through Public Sales:**

County employees, including members of their immediate family, may not participate in the purchase of any County property through competitive sealed bidding or public auctions. However, employees of the County and their immediate family may purchase surplus property if the property being purchased is at a set price and that is available for sale to the general public.

## FISCAL YEAR 2014-2015 BUDGET MEETING SCHEDULE

**All Budget Meetings will be held in the Board Meeting Room (BR) or the Board Conference Room (CR), both located in the Gordon Building, unless otherwise indicated or advertised. The Public Hearing, April 1, 2014, will begin at 7:30p.m.** Note: By adoption of this Budget schedule, the Board of Supervisors gives notice to all media and citizens requesting notification of Board meetings that it intends to continue Board of Supervisors budget meetings as necessary, or until the next planned budget work session, or as otherwise determined and continue to do so until its next regular scheduled Board of Supervisors Meeting. In the event of snow or other cancellation, the meeting shall be continued until the next scheduled work session date as adopted.

**Budget Work sessions:**

Tuesday, October 8, 2013	BR	5:00pm	Joint Meeting with School Board to discuss School CIP
Wednesday, November 13, 2013	LOW	4:00pm	3-Year Forecast Presented
Tuesday, December 3, 2013	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP discussion - update existing projects & discuss new project requests General Fund Reserves Discussion
Tuesday, January 14, 2014	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP approval for County Administrator's Proposed Budget Board Guidance on FY15 Budget
Tuesday, January 28, 2014	BR	5:00pm	Regular Board Meeting and Budget Worksession Topic to be determined
Tuesday, February 11, 2014	BR	4:00pm	Regular Board Meeting and Budget Worksession
Tuesday, February 11, 2014	BR	7:30pm	School Board Budget Presentation @ Gordon Building
Tuesday, February 25, 2014	BR	4:00pm	Regular Board Meeting and Budget Worksession - County Administrator's Recommended Budget distributed to Board
Thursday, February 27, 2014	BR	7:30pm	Budget Worksession-County Administrator's Budget Presentation
Tuesday, March 4, 2014	BR	5:00pm	Budget Worksession County and School budget discussion/update
Tuesday, March 11, 2014	BR	4:00pm	Regular Board Meeting and Budget Worksession County and School budget discussion/update
Thursday, March 13, 2014	BR	5:00pm	Budget Worksession - Proposed 2015 Tax Rate must be set by this date to meet advertising deadlines for proposed hearing dates.
Friday, March 14, 2014			Tax Rate Ad & Budget Ad to newspaper
Thursday, March 20, 2014			Tax Levy Ad Published Budget Ad Published
Tuesday, March 25, 2014	BR	5:00pm	Regular Board Meeting and Budget Worksession
Thursday, March 27, 2014			Tax Levy Ad Published Budget Ad Published
Tuesday, April 1, 2014	BR	7:30pm	Public Hearing on Budget - No Action Public Hearing on Tax Levy - No Action
Thursday, April 3, 2014	BR	5:00pm	Budget Worksession Discussion on public hearing comment
Tuesday, April 8, 2014	BR	4:00pm	Regular Board Meeting - Budget Adoption Adopt 2015 Tax Levy Adopt FY2015 Budget Appropriate FY2015 Funds - (Appropriation Resolution)

## **Basis of Budgeting**

Government budgets are a financial planning tool used to establish policy to allow governments to control spending of public funds. The budget is presented for the Primary Government and its Component Units. The Primary Government is a municipal corporation governed by an elected five-member Board of Supervisors. The Component Units, although legally separate entities, are, in substance, part of the government's operations. Each Component Unit is shown separately to emphasize that it is legally separate from the government.

### **FUND STRUCTURE**

The budget of the County of Orange is organized on the basis of the various funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise the assets, liabilities, fund equity, revenues and expenditures.

**Governmental funds** operate by the modified accrual basis of accounting, in which revenues and expenses are recorded when measurable and available to be used for operations during the year. **Proprietary Funds** use the accrual basis of accounting which recognizes revenues and expenditures when they are earned or incurred.

Annually, the Orange County Board of Supervisors adopts a budget for each of the funds that will maintain the government operations as well as monitor the spending of tax-payers dollars. Generally, appropriations expire at fiscal year-end, except for capital projects and grant funded programs. Capital project budgets are adopted for the life of the project or until the Board of Supervisors amends the budget and State Code allows funds appropriated for a grant to carry over for one year without being re-appropriated.

For Orange County, Virginia, the various funds are grouped as follows:

### **PRIMARY GOVERNMENT**

Primary government funds are those through which most general operational functions of the County are financed. The primary governmental funds include both governmental and proprietary funds. Below is a brief description of the governmental and proprietary funds:

#### **GOVERNMENTAL FUNDS**

##### **General Fund**

The General Fund accounts for all revenue and expenditures of basic County operations. Revenues are primarily derived from general property taxes, local sales taxes, license, permit fees, and revenues received from the State or Federal Governments. Expenditures include general government administration, judicial administration, public safety, public works, health and welfare, education, parks, recreation, culture, and community development. A considerable portion of revenue is transferred to other funds principally to fund debt service requirements, capital projects and school funds expenditures.

### **Special Revenue Fund**

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for the resources obtained and used relating to Virginia Public Assistance, Forfeited Assets and Law Library Fund.

### **Debt Service Fund**

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all County and School related long-term debt. This fund also accounts for all capital lease obligations of the county pertaining to buildings and equipment.

### **Capital Projects Funds**

The County of Orange currently maintains two capital project funds; one for County projects and one for School projects. The Capital Project Funds account for all general government capital projects and school system capital projects over \$10,000 in value. These projects are financed through a combination of proceeds from general obligation bonds and operating transfers from the General Fund.

### ***PROPRIETARY FUNDS***

Proprietary funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the County is that the cost of providing services to the general public be financed or recovered through charges to users of such services.

### **Enterprise Funds**

Enterprise funds are ones in which a county service is offered to an external customer base for a service fee. Currently the County of Orange has two enterprise funds to operate the County Airport and County Landfill. While both funds do generate some operational revenue from service fees, sales of equipment and supplies and property rental, their primary means of financial support are transfers from the County General Fund.

### ***COMPONENT UNITS***

Component units are functions of governmental activities for which the County has significant influence over the entity. The County of Orange has two component units:

#### **School Fund**

The Orange County School Board operates the elementary and secondary public schools in the County. School Board Members are popularly elected. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers.

#### **Economic Development Authority**

The Orange County Economic Development Authority (EDA) is included as a component unit. The Authority's primary use of funds is to provide for economic development of the County, thereby benefiting the County even though the EDA does not provide services directly to the County. The Orange County Board of Supervisors appoints all members of the Authority's Board of Directors. The County may significantly influence the fiscal affairs of the Authority and, accordingly, is included in the County's financial statements.

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GENERAL FUND

<b>GENERAL FUND REVENUE ESTIMATES</b>	<b>2011-2012 ACTUAL REVENUES</b>	<b>2012-2013 ACTUAL REVENUES</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>	<b>Increase (Decrease)</b>	<b>Percent Change Adopted to Adopted</b>
<b>General property taxes:</b>						
Real property taxes	25,129,241	25,915,615	26,101,754	29,423,936	3,322,182	13%
Real and personal public service corporation taxes	888,479	1,107,687	1,062,394	1,201,454	139,060	13%
Personal property taxes	4,954,394	6,349,558	6,393,488	6,403,787	10,299	0%
Mobile home taxes	25,099	33,009	28,414	25,941	(2,473)	-7%
Business Equipment	674,046	677,971	713,110	740,840	27,730	4%
Machinery and tools taxes	660,537	608,633	379,190	552,105	172,915	28%
Merchants' capital taxes	144,143	160,889	142,020	159,840	17,820	11%
Airplanes	24,975	26,871	24,546	29,847	5,301	20%
Boats	252,021	193,411	173,576	169,087	(4,489)	-2%
Penalties	329,597	332,213	300,000	300,000	0	0%
Interest	159,280	154,505	125,000	125,000	0	0%
<b>Total general property taxes</b>	<b>33,241,812</b>	<b>35,560,361</b>	<b>35,443,492</b>	<b>39,131,837</b>	<b>3,688,345</b>	<b>10%</b>
<b>Other local taxes:</b>						
Local sales and use taxes	1,867,506	1,980,974	2,250,750	2,494,500	243,750	13%
Consumers' utility taxes	2,024,767	570,484	2,285,109	695,710	(1,589,399)	-78%
Consumption taxes	89,117	96,389	97,375	99,280	1,905	2%
Cable franchise taxes	37,664	61,738	0	0	0	N/A
Motor vehicle licenses	700,497	949,135	981,592	990,802	9,210	1%
Bank stock taxes	21,742	22,883	22,286	22,509	223	1%
Taxes on recordation and wills	385,110	468,531	388,961	403,685	14,724	4%
Utility License Tax	17,989	52,963	18,439	18,439	0	0%
Local transient occupancy	22,294	28,563	22,517	25,000	2,483	11%
Restaurant food taxes	631,748	646,602	650,700	659,534	8,834	1%
E-911 telephone taxes	20	0	0	0	0	N/A
<b>Total other local taxes</b>	<b>5,798,454</b>	<b>4,878,263</b>	<b>6,717,729</b>	<b>5,409,459</b>	<b>(1,308,270)</b>	<b>-23%</b>
<b>Permits, fees, and licenses:</b>						
Animal licenses - Dog Tags	13,944	13,992	11,330	11,330	0	0%
Land use application fees	12,944	5,066	5,150	5,150	0	0%
Transfer fees	1,089	1,257	1,030	1,030	0	0%
Zoning permits	8,171	9,396	7,210	7,210	0	0%
Building permits	237,419	270,976	195,700	225,000	29,300	12%
Renewal fee - building permit	700	650	1,545	1,545	0	0%
Plan Amendments-Building Permits	0	0	0	0	0	0%
Building inspect - Renewal	50	150	103	103	0	0%
Building inspect - Special	875	1,675	515	515	0	0%
Building inspect - Plan Review	7,500	11,500	5,150	5,150	0	0%
Erosion & sed. Ctl. Plan review	16,858	17,905	20,600	20,600	0	0%
Site plan review fees	1,500	1,600	2,575	2,575	0	0%
Variance application fees	600	0	515	515	0	0%
Special exception applic. Fees	0	0	0	0	0	0%
Rezoning application fees	577	14,986	1,030	1,030	0	0%
Special use permit appl. Fee	600	2,400	1,030	1,030	0	0%
Subdivision plat review fees	1,100	2,400	2,575	2,575	0	0%
Sale of plans/ordinances, etc	82	1,043	103	103	0	0%
Reissue Occupancy Permit	0	0	0	0	0	N/A
<b>Total permits, fees, and licenses</b>	<b>304,007</b>	<b>354,996</b>	<b>256,161</b>	<b>285,461</b>	<b>29,300</b>	<b>10%</b>
<b>Fines and forfeitures:</b>						
Court fines and forfeitures	337	0	500	500	0	0%
Delinquent Commonwealth Attorney Fees	0	17,964	15,000	15,000	0	#DIV/0!
<b>Total fines &amp; forfeitures</b>	<b>337</b>	<b>17,964</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0%</b>
<b>Revenue from use of money &amp; property:</b>						
Revenue from use of money	157,844	97,931	157,844	100,000	(57,844)	-37%
Revenue from use of property	1,501,092	1,505,565	1,507,100	1,507,100	0	0%
<b>Total revenue from use of money &amp; property</b>	<b>1,658,935</b>	<b>1,603,496</b>	<b>1,664,944</b>	<b>1,607,100</b>	<b>(57,844)</b>	<b>-3%</b>

GENERAL FUND

GENERAL FUND REVENUE ESTIMATES	2011-2012 ACTUAL REVENUES	2012-2013 ACTUAL REVENUES	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
<b>Charges for services:</b>						
Excess fees of clerk	311	(311)	1,000	300	(700)	-225%
Sheriff fees	1,840	692	2,000	2,000	0	0%
Charges for Commonwealth's Attorney	2,006	2,340	1,000	1,000	0	0%
Charges for traffic violation processing fees	106,988	165,232	125,500	125,500	0	0%
Security Work	34,041	31,487	35,000	43,348	8,348	25%
Jail Admission Fee	2,410	2,652	4,000	4,000	0	0%
Courthouse Security Fee	54,274	54,380	60,000	60,000	0	0%
DNA Fee	327	346	300	300	0	0%
Charges for Ambulance & Rescue	1,029,784	1,057,316	1,228,500	1,368,500	140,000	14%
Charges for Fire Services	0	0	0	0	0	N/A
Charges for other protection	36,428	38,980	24,500	37,000	12,500	34%
Charges for child care	185,123	170,954	166,501	258,500	91,999	50%
Charges for parks and recreation	104,318	85,571	85,075	81,350	(3,725)	-4%
Charges for Tourism	0	0	0	0	0	#DIV/0!
Charges for courthouse maintenance	9,943	10,116	13,000	13,000	0	0%
Charges for library	50,549	70,851	50,000	50,000	0	0%
Charges for maps and surveys	40	53	50	50	0	0%
Charges for building inspection publications	635	390	750	750	0	0%
					0	
<b>Total charges for services</b>	<b>1,619,016</b>	<b>1,691,048</b>	<b>1,797,176</b>	<b>2,045,598</b>	<b>248,422</b>	<b>15%</b>
					0	
					0	
					0	
<b>Miscellaneous revenue:</b>						
Miscellaneous	191,687	155,277	154,000	159,513	5,513	3%
Donations	99,013	131,593	0	0	0	0%
Sale of Delinquent Parcels	0	83,810	150,000	58,600	(91,400)	#DIV/0!
<b>Total miscellaneous revenue</b>	<b>290,700</b>	<b>370,679</b>	<b>304,000</b>	<b>218,113</b>	<b>(85,887)</b>	<b>-30%</b>
					0	
					0	
					0	
<b>Recovered costs:</b>						
Judge's secretary	26,408	3,629	0	0	0	0%
Recovered costs-Walmart	0	0	0	0	0	0%
Court Costs - delinquent tax suits	31,506	14,432	45,000	59,500	14,500	46%
VPA recoveries	18,212	27,673	18,000	18,000	0	0%
Insurance Recoveries	86,983	95,681	0	0	0	N/A
Other recovered costs	32,115	31,253	0	0	0	N/A
<b>Total recovered costs</b>	<b>195,224</b>	<b>172,667</b>	<b>63,000</b>	<b>77,500</b>	<b>14,500</b>	<b>7%</b>
					0	
<b>Total revenue from local sources</b>	<b>43,108,485</b>	<b>44,649,474</b>	<b>46,262,002</b>	<b>48,790,568</b>	<b>2,528,566</b>	<b>6%</b>
					0	
					0	
<b>Revenue from the Commonwealth:</b>						
					0	
<b>Non-categorical aid:</b>						
Motor vehicle carriers' tax	41,096	46,617	46,000	51,000	5,000	12%
Mobile home titling tax	28,593	10,562	28,736	11,000	(17,736)	-62%
Motor vehicle rental tax	2,735	2,893	3,200	7,500	4,300	157%
Personal property tax relief funds	2,763,073	2,763,073	2,763,073	2,763,073	0	0%
Communications Sales & Use Tax	0	1,465,067	0	1,652,491	1,652,491	#DIV/0!
<b>Total non-categorical aid</b>	<b>2,835,498</b>	<b>4,288,213</b>	<b>2,841,009</b>	<b>4,485,064</b>	<b>1,644,055</b>	<b>58%</b>
					0	
					0	
					0	
<b>Categorical aid:</b>						
<b>Shared expenses:</b>						
Commonwealth's attorney	209,379	210,472	224,161	223,905	(256)	0%
Sheriff	1,179,760	1,187,280	1,277,551	1,259,434	(18,117)	-2%
Commissioner of the revenue	90,959	91,496	96,512	94,789	(1,723)	-2%
Treasurer	92,171	96,094	100,402	100,352	(50)	0%
Registrar/electoral board	39,171	47,215	42,299	47,215	4,916	13%
Clerk of the Circuit Court	267,018	265,716	263,700	258,848	(4,852)	-2%
<b>Total shared expenses</b>	<b>1,878,458</b>	<b>1,898,274</b>	<b>2,004,625</b>	<b>1,984,543</b>	<b>(20,082)</b>	<b>-1%</b>
					0	

GENERAL FUND

<b>GENERAL FUND REVENUE ESTIMATES</b>						
	<b>2011-2012 ACTUAL REVENUES</b>	<b>2012-2013 ACTUAL REVENUES</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>	<b>Increase (Decrease)</b>	<b>Percent Change Adopted to Adopted</b>
					0	
<b>Other categorical aid:</b>					0	
Block Grant for Law Enforcement	0	0	0	0	0	N/A
DCJS senior security grant	100	0	0	0	0	N/A
Emergency services grants	26,500	57,900	25,000	0	(25,000)	-94%
OEMS Consolidated Grants Program	0	25,660	0	0	0	N/A
State Miscellaneous	15,361	37,088	0	724	724	N/A
Virginia Commission for the Arts	4,500	0	4,500	4,500	0	N/A
Library State Share	135,871	137,443	143,270	147,691	4,421	3%
Lib of VA-Records Preserv Grant	4,996	0	0	0	0	
ISTEA Montpelier Project	0	0	0	0	0	N/A
State recordation tax	113,435	120,772	132,600	132,600	0	0%
Emergency medical services - four for life	33,515	34,664	33,000	33,000	0	0%
Fire programs	72,883	77,758	72,883	76,595	3,712	5%
EMS/E911 Grant	0	860	2,000	2,000	0	0%
Victim-witness grant	53,838	53,838	48,241	53,838	5,597	10%
Comprehensive services act & administration	1,356,854	872,855	1,543,307	1,543,307	0	0%
Comp service act administration	0	7,396	0	0	0	0%
Virginia crime control grant	21,728	20,718	19,204	20,204	1,000	5%
Tobacco Grant	34,874	30,645	53,832	59,769	5,937	17%
E-911 Wireless funds	107,259	100,336	101,000	101,000	0	0%
Backup Grant E911	0	0	0	0	0	N/A
Spay/Neuter	149	1,004	0	0	0	N/A
					0	
<b>Total other categorical aid</b>	<b>1,981,863</b>	<b>1,578,936</b>	<b>2,178,837</b>	<b>2,175,228</b>	<b>(3,609)</b>	<b>0%</b>
					0	
<b>Total revenue from the Commonwealth</b>	<b>6,695,819</b>	<b>7,765,423</b>	<b>7,024,471</b>	<b>8,644,835</b>	<b>1,620,364</b>	<b>24%</b>
					0	
					0	
					0	
					0	
					0	
					0	
					0	
<b>Revenue from the federal government:</b>					0	
Payments in lieu of taxes	4,206	4,059	4,000	4,000	0	N/A
Federal-Miscellaneous	0	0	0	0	0	N/A
St. Homeland Security 97.067	0	0	0	0	0	N/A
Montpelier Gateway Enhancement	0	0	0	0	0	N/A
LLEBG JAG #H1164L005 Grant	0	0	0	0	0	N/A
ARRA Stabilization CompBrd Sheriff	0	0	0	0	0	N/A
SAFER Grant	0	0	0	0	0	0%
Assistance to Firefigher Grant	0	0	0	0	0	N/A
FEMA Disaster Assistance Reimb	0	0	0	0	0	N/A
DCJS One time special request	0	0	0	0	0	N/A
Bryne Grant	0	0	0	0	0	N/A
DMV Grant #154AL-06-52157 OP&ID	16,602	8,777	0	0	0	N/A
					0	
<b>Total revenue from the federal government</b>	<b>20,808</b>	<b>12,836</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>
					0	
<b>Total General Fund</b>	<b>49,825,112</b>	<b>52,427,734</b>	<b>53,290,473</b>	<b>57,439,403</b>	<b>4,148,930</b>	<b>8%</b>

**Non Revenue Receipts**

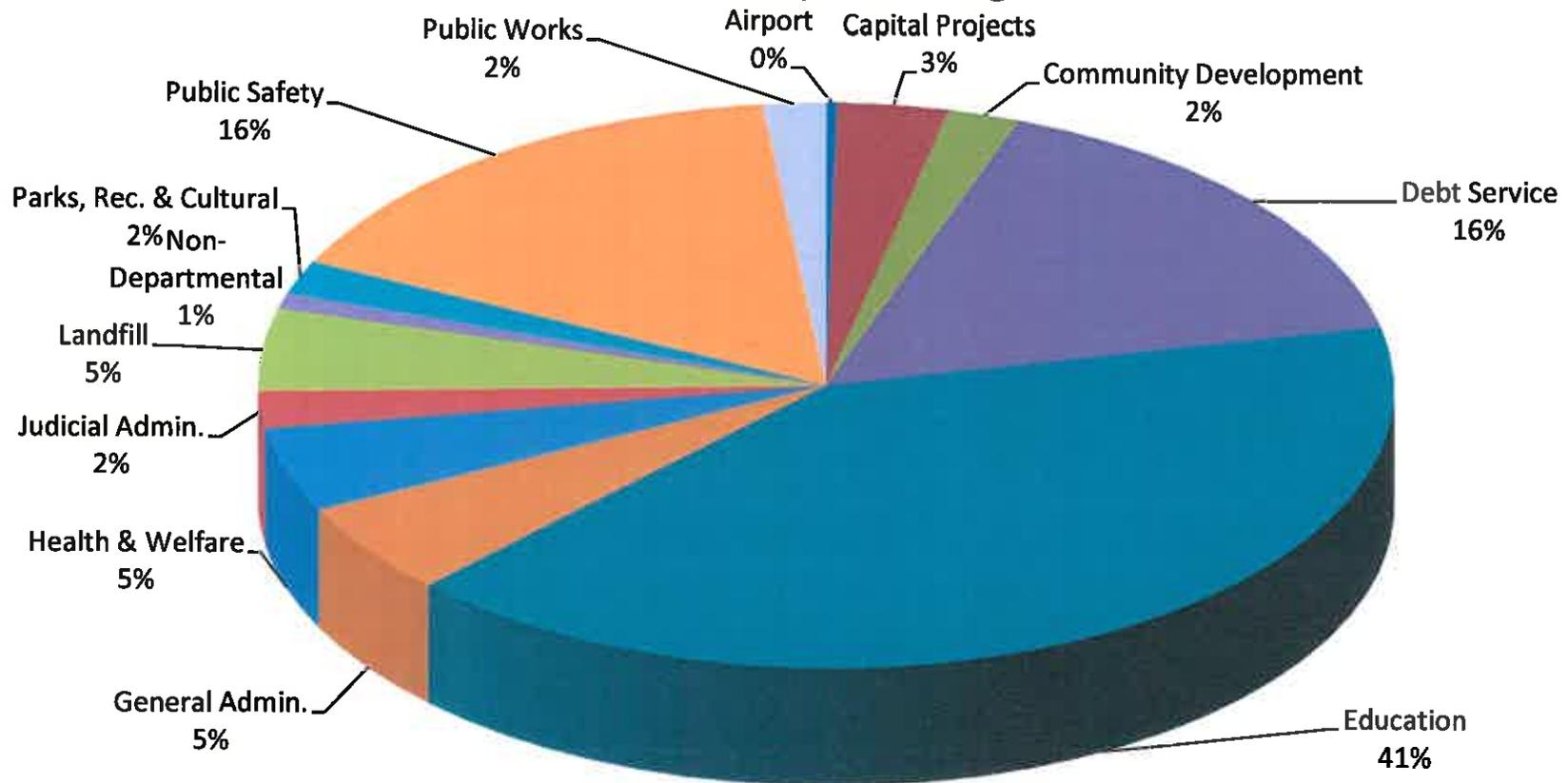
**Transfers from other funds:**

From Fund Balance-Appropriations		0	82,564	0	(82,564)	#DIV/0!
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GENERAL FUND

<b>GENERAL FUND REVENUE ESTIMATES</b>	<b>2011-2012 ACTUAL REVENUES</b>	<b>2012-2013 ACTUAL REVENUES</b>	<b>2013-2014 ADOPTED BUDGET</b>	<b>2014-2015 ADOPTED BUDGET</b>	<b>Increase (Decrease)</b>	<b>Percent Change Adopted to Adopted</b>
Transfer from Law Library Fund	0	865	1,450	1,318	(132)	
Transfer from Revenue Maximization	0	0	0	0	0	N/A
Transfer from Pool Contribution Fnd	27,228				0	
Transfer from CDBG Fund	0	38,719	0	0	0	N/A
Transfer from Capital Projects Fund	28,500	10,623	0	0	0	0%
					0	
<b>Transfers from other funds:</b>	<b>55,728</b>	<b>50,207</b>	<b>84,014</b>	<b>1,318</b>	<b>(82,696)</b>	<b>-28%</b>
<b>Total Non Revenue Receipts</b>	<b>55,728</b>	<b>50,207</b>	<b>84,014</b>	<b>1,318</b>	<b>(82,696)</b>	<b>-28%</b>
					0	
<b>Total revenue &amp; use of other funds</b>	<b>49,880,841</b>	<b>52,477,941</b>	<b>53,374,487</b>	<b>57,440,721</b>	<b>4,066,234</b>	<b>8%</b>

## General Fund Subsidy by Function FY15 Adopted Budget



## General Fund Department Listing

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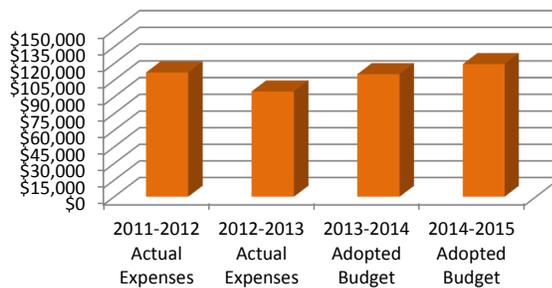
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The Board of Supervisors is comprised of five members who are elected by the voters of Orange County and serve four year staggered terms. Each member represents an election district. The Board elects the Chairman and Vice-Chairman at an organizational meeting in January each year. Additionally, the Board appoints members to various advisory boards and commissions associated with the county's government and management. The Board of Supervisors is the executive branch of government and is focused on a small and efficient government that provides core services to promote the quality of life for Orange County citizens. The board has established the following purposes and principles to achieve it's goals: A Vibrant Economy, Effective, Reflective Government, and Sustainable Land Use.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	111,857	94,896	110,404	119,352
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>111,857</b>	<b>94,896</b>	<b>110,404</b>	<b>119,352</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	57,000	52,785	65,205	67,839
EMPLOYEE BENEFITS	12,453	5,423	5,069	11,383
PURCHASED SERVICES	18,869	12,433	18,000	18,000
OTHER CHARGES	12,182	12,323	12,680	12,680
MATERIALS & SUPPLIES	11,353	11,932	9,450	9,450
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>111,857</b>	<b>94,896</b>	<b>110,404</b>	<b>119,352</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalent	5.00	5.00	5.00	5.00
Part-time Staff Equivalent	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**41101001 - BOARD OF SUPERVISORS**

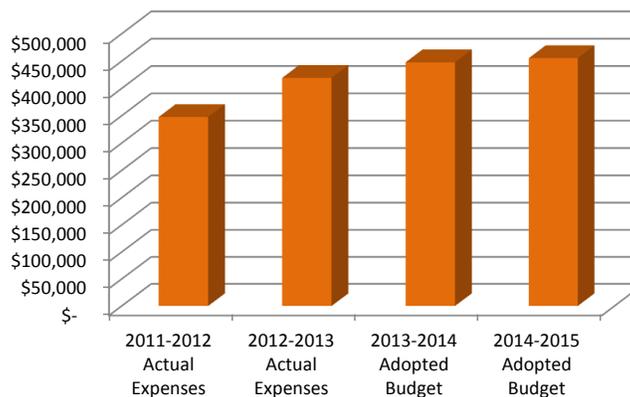
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
41101001-41111	Salaries: Regular	\$ 57,000	\$ 52,785	\$ 65,205	\$ 67,839
	<b>Subtotal Personal Services</b>	<b>57,000</b>	<b>52,785</b>	<b>65,205</b>	<b>67,839</b>
41101001-42100	FICA	4,330	4,032	4,988	5,190
41101001-42310	Hospitalization	7,939	1,349	-	6,106
41101001-42710	Worker's compensation	184	42	81	87
	<b>Subtotal Employee Benefits</b>	<b>12,453</b>	<b>5,423</b>	<b>5,069</b>	<b>11,383</b>
41101001-43100	Professional services	-	4,627	-	-
41101001-43600	Advertising: budget, public hearing	18,869	7,806	18,000	18,000
	<b>Subtotal Purchased Services</b>	<b>18,869</b>	<b>12,433</b>	<b>18,000</b>	<b>18,000</b>
41101001-45210	Postage	6,169	4,613	2,180	2,180
41101001-45510	Travel: mileage	3,848	3,046	4,000	4,000
41101001-45540	Travel: conventions & education	2,165	4,664	6,500	6,500
	<b>Subtotal Other Charges</b>	<b>12,182</b>	<b>12,323</b>	<b>12,680</b>	<b>12,680</b>
41101001-46500	Office supplies	8,380	9,614	5,950	5,950
41101001-46200	Food Supplies & Food Service	2,618	1,934	3,000	3,000
41101001-46400	Books & Reference Materials	355	384	500	500
	<b>Subtotal Materials &amp; Supplies</b>	<b>11,353</b>	<b>11,932</b>	<b>9,450</b>	<b>9,450</b>
	<b>Total Department Expenses</b>	<b>\$ 111,857</b>	<b>\$ 94,896</b>	<b>\$ 110,404</b>	<b>\$ 119,352</b>

The County Administrator manages the daily operations of Orange County government and serves in an advisory capacity to the Board of Supervisors; effectively and efficiently implements policy and directives as deemed by the Board of Supervisors and ensures smooth delivery of services to County residents.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 347,786	\$ 419,262	\$ 447,759	\$ 454,097
PERMITS, FEES & CHARGES	-	-	-	1,318
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 347,786</b>	<b>\$ 419,262</b>	<b>\$ 447,759</b>	<b>\$ 455,415</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 242,603	\$ 303,789	\$ 310,901	\$ 271,005
EMPLOYEE BENEFITS	67,139	89,078	95,998	95,063
PURCHASED SERVICES	18,920	750	15,000	58,587
OTHER CHARGES	14,322	19,981	20,160	25,060
MATERIALS & SUPPLIES	4,802	5,664	5,700	5,700
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 347,786</b>	<b>\$ 419,262</b>	<b>\$ 447,759</b>	<b>\$ 455,415</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	3.00	5.00	5.00	5.00
Part-time Staff Equivalents	0.80	-	-	-
<b>Total FTE</b>	<b>3.80</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



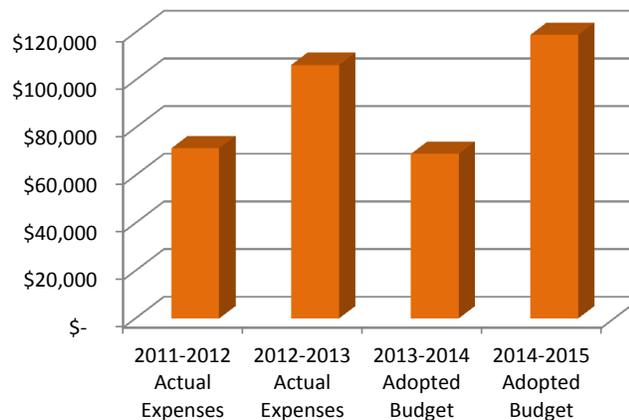
41211001 - COUNTY ADMINISTRATION

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41211001-41111	Salaries: Regular	\$ 211,107	\$ 303,362	\$ 310,901	\$ 271,005
41211001-41322	Wages: Part-Time	31,427	426		
41211001-41322	Salary part-time: Overtime	9	-	-	-
41211001-41322	Holiday Pay	60	-		
	<b>Subtotal Personal Services</b>	<b>242,603</b>	<b>303,789</b>	<b>310,901</b>	<b>271,005</b>
41211001-42100	FICA	17,250	20,434	22,188	21,650
41211001-42210	Retirement	30,695	36,134	37,495	30,759
41211001-42310	Hospitalization	16,403	26,819	30,160	24,426
41211001-42400	Group life insurance	591	3,568	3,700	3,578
41211001-42710	Worker's compensation	2,200	2,122	2,455	2,650
41211001-42820		-	-	-	12,000
	<b>Subtotal Employee Benefits</b>	<b>67,139</b>	<b>89,078</b>	<b>95,998</b>	<b>95,063</b>
41211001-43100	Professional Services	18,816	750	15,000	58,587
41211001-46020	FOIA Direct Expenditures	104	-	-	-
	<b>Subtotal Purchased Services</b>	<b>18,920</b>	<b>750</b>	<b>15,000</b>	<b>58,587</b>
41211001-45210	Postage	390	544	500	500
41211001-45230	Telephone	2,084	2,023	2,350	-
41211001-45330	Vehicle insurance	502	497	510	510
41211001-45420	Lease rental - copier	6,999	7,930	6,500	7,500
41211001-45510	Travel: mileage	12	612	500	750
41211001-45540	Travel: conventions & education	3,114	4,355	6,500	6,500
41211001-45500	Travel: Training	69	-	1,000	1,000
41211001-45610	Dues & memberships	1,152	4,020	2,300	2,300
41211001-45635	Expense Reimbursement	-	-	-	6,000
	<b>Subtotal Other Charges</b>	<b>14,322</b>	<b>19,981</b>	<b>20,160</b>	<b>25,060</b>
41211001-46000	Office supplies	3,577	5,185	4,000	4,000
41211001-46105	Vehicle fuel	-	-	300	300
41211001-43360	Repair & maint of vehicles	834	479	1,000	1,000
41211001-46400	Subscriptions	391	-	400	400
	<b>Subtotal Materials &amp; Supplies</b>	<b>4,802</b>	<b>5,664</b>	<b>5,700</b>	<b>5,700</b>
	<b>Total Departmental Expenses</b>	<b>\$ 347,786</b>	<b>\$ 419,262</b>	<b>\$ 447,759</b>	<b>\$ 455,415</b>

The Legal Services Department is responsible for the costs in the course of tax suit cases for property that is either redeemed or sold at public auction. The surplus from the sales of these properties goes into the Court to be held for two years from the date of confirmation of the sale to be paid over to the County, if not claimed by the owners or his/her heirs.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 39,883	\$ 91,948	\$ 24,040	\$ 900
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	31,506	14,431	45,000	118,100
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 71,389</b>	<b>\$ 106,379</b>	<b>\$ 69,040</b>	<b>\$ 119,000</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	68,389	103,379	66,040	116,000
OTHER CHARGES	3,000	3,000	3,000	3,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,389</b>	<b>\$ 106,379</b>	<b>\$ 69,040</b>	<b>\$ 119,000</b>



41221001 - LEGAL SERVICES

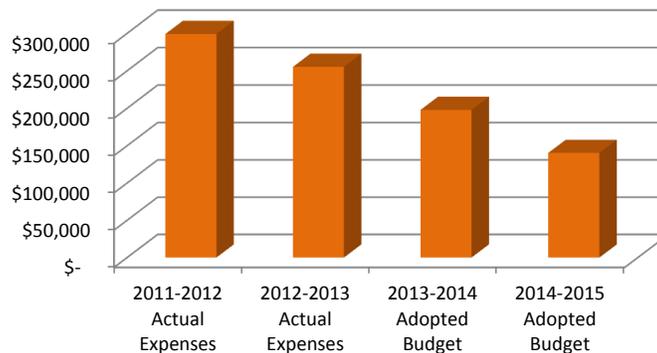
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41221001-43300	Suit filing fees (del tax suits)	\$ 8,247	\$ 18,035	\$ 15,930	\$ 7,900
41221001-43155	Appraisal fees	1,250	8,750	2,660	17,500
41221001-43160	Survey (del tax suits)	12,400	48,822	31,650	54,000
41221001-43600	Advertising (del tax suits)	4,419	12,337	5,000	23,600
41221001-43600	Judicial Sale Notices	-	-	5,300	-
41221001-43250	Titles	1,790	1,870	3,000	7,000
41221001-43200	Other Professional	40,283	13,565	2,500	6,000
	<b>Subtotal Purchased Services</b>	<b>68,389</b>	<b>103,379</b>	<b>66,040</b>	<b>116,000</b>
41221001-45300	Insurance prem/bond (del tax suits)	3,000	3,000	3,000	3,000
	<b>Subtotal Other Charges</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total Department Expenses</b>	<b>\$ 71,389</b>	<b>\$ 106,379</b>	<b>\$ 69,040</b>	<b>\$ 119,000</b>

The County Attorney's Office provides legal counsel and advice in civil matters to the Board of Supervisors and other boards, agencies and officials of the County as directed by the Board. The office drafts ordinances and resolutions to implement policy decisions of the Board of Supervisors, represents the County in litigation and in prosecuting County Code violations.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 299,108	\$ 255,191	\$ 197,775	\$ 140,318
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 299,108</b>	<b>\$ 255,191</b>	<b>\$ 197,775</b>	<b>\$ 140,318</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ 112,434	\$ 136,200	\$ 1,224
EMPLOYEE BENEFITS	-	25,800	33,125	94
PURCHASED SERVICES	297,884	111,519	18,600	138,600
OTHER CHARGES	187	3,392	6,600	200
MATERIALS & SUPPLIES	1,037	2,046	3,250	200
<b>TOTAL EXPENDITURES</b>	<b>\$ 299,108</b>	<b>\$ 255,191</b>	<b>\$ 197,775</b>	<b>\$ 140,318</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



41221501 - COUNTY ATTORNEY

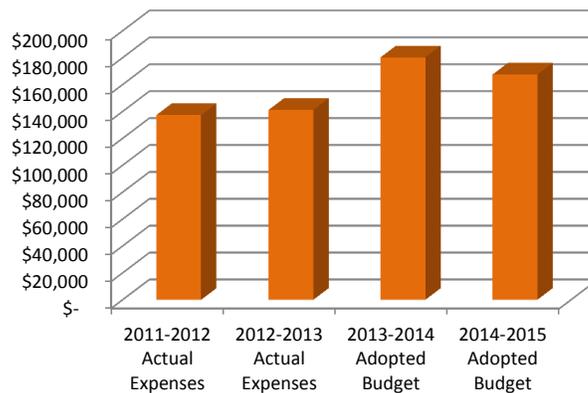
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41221501-41111	Salaries: Regular	\$ -	\$ 111,634	\$ 135,000	
41221501-41322	Wages: Part-Time		800	1,200	1,224
	<b>Subtotal Personal Services</b>	<b>-</b>	<b>112,434</b>	<b>136,200</b>	<b>1,224</b>
41221501-42100	FICA	-	8,294	8,876	94
41221501-42210	Retirement	-	12,211	16,426	-
41221501-42310	Hospitalization	-	4,012	6,032	-
41221501-42400	Group life	-	1,205	1,621	-
41221501-42710	Worker's compensation	-	79	170	-
	<b>Subtotal Employee Benefits</b>	<b>-</b>	<b>25,800</b>	<b>33,125</b>	<b>94</b>
41221501-43100	Professional Services	292,634	111,335	18,000	18,000
41221501-43100	Prof. Services: Rt.711 Relocation	-	-	-	-
41221501-43150	Professional Services-Legal	-	-	-	120,000
41221501-43300	Filing fees	66	-	400	400
41221501-43425	Codification of County Ordinance	5,184	184	200	200
	<b>Subtotal Purchased Services</b>	<b>297,884</b>	<b>111,519</b>	<b>18,600</b>	<b>138,600</b>
41221501-45210	Postage	187	220	300	200
41221501-45230	Telephone	-	685	1,250	-
41221501-45510	Mileage reimbursement	-	171	1,000	-
41221501-45540	Travel: conference & education	-	1,967	2,550	-
41221501-45610	Dues and subscriptions	-	350	1,500	-
	<b>Subtotal Other Charges</b>	<b>187</b>	<b>3,392</b>	<b>6,600</b>	<b>200</b>
41221501-46000	Office supplies	270	1,203	1,250	200
41221501-46400	Reference materials	767	843	2,000	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>1,037</b>	<b>2,046</b>	<b>3,250</b>	<b>200</b>
	<b>Total Department Expenses</b>	<b>\$ 299,108</b>	<b>\$ 255,191</b>	<b>\$ 197,775</b>	<b>\$ 140,318</b>

The Human Resources Department is responsible for a variety of functions affecting the personnel who comprise the County of Orange Staff and the effectiveness of the staff in accomplishing the tasks assigned it by the Board of Supervisors. The Human Resources Department manages matters related to employment, benefits and some training opportunities for the County employees.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 137,298	\$ 141,104	\$ 180,275	\$ 167,471
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 137,298</b>	<b>\$ 141,104</b>	<b>\$ 180,275</b>	<b>\$ 167,471</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 51,630	\$ 58,637	\$ 59,609	\$ 58,376
EMPLOYEE BENEFITS	30,668	31,944	47,829	18,045
PURCHASED SERVICES	53,045	49,215	69,087	87,200
OTHER CHARGES	854	777	2,250	2,350
MATERIALS & SUPPLIES	1,101	531	1,500	1,500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 137,298</b>	<b>\$ 141,104</b>	<b>\$ 180,275</b>	<b>\$ 167,471</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



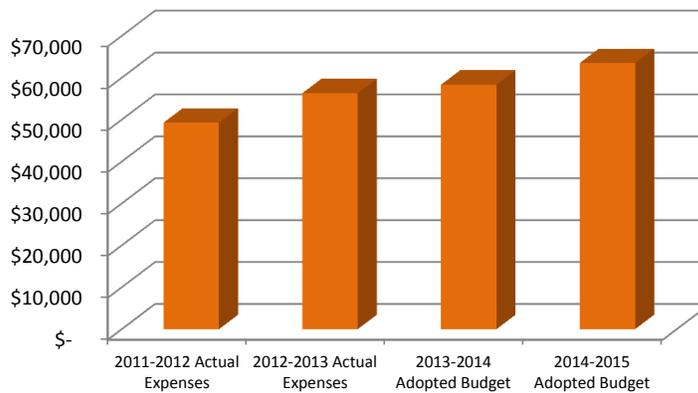
41222001 - HUMAN RESOURCES

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41222001-41111	Salaries: Regular	\$ 51,630	\$ 56,109	\$ 56,109	\$ 58,376
41222001-42800	Educational Incentives	-	2,528	3,500	-
41222001-41907	Reserve for Position Reclassification	-	-	-	-
	<b>Subtotal Personal Services</b>	<b>51,630</b>	<b>58,637</b>	<b>59,609</b>	<b>58,376</b>
41222001-42100	FICA	3,853	4,181	4,292	4,466
41222001-42210	Retirement	7,507	8,175	6,767	6,626
41222001-42310	Hospitalization	5,468	5,130	6,032	6,106
41222001-42400	Group Life Insurance	145	668	668	771
41222001-42610	Unemployment Benefits	9,829	9,548	25,000	-
41222001-42710	Workers compensation	62	45	70	76
41222001-42901	Employee recognition prgm.	3,804	4,198	5,000	-
	<b>Subtotal Employee Benefits</b>	<b>30,668</b>	<b>31,944</b>	<b>47,829</b>	<b>18,045</b>
41222001-43235	Criminal History Checks	490	890	1,000	1,000
41222001-43105	Prof Serv-COBRA	-	-	-	2,200
41222001-43130	Prof svc: personnel/pay plan	48,480	48,480	49,395	82,000
41222001-43130	Consultant & Flex Benefit Administration	1,954	(350)	15,642	-
41222001-43500	Printing and binding	43	11	50	-
41222001-43600	Advertising	2,078	184	3,000	2,000
41222001-43150	COBRA Compliance Annual Fee	2,085	2,145	2,000	-
41222001-43310	COBRA: Payment for individual	4,650	-	-	-
	<b>Subtotal Purchased Services</b>	<b>53,045</b>	<b>49,215</b>	<b>69,087</b>	<b>87,200</b>
41222001-45210	Postage	473	510	500	600
41222001-45530	Seminars and travel	8	88	500	500
41222001-45500	Training	178	-	1,000	1,000
41222001-45610	Dues & Memberships	195	180	250	250
	<b>Subtotal Other Charges</b>	<b>854</b>	<b>777</b>	<b>2,250</b>	<b>2,350</b>
41222001-46000	Office expense (supplies)	1,101	531	700	700
41222001-46400	Reference Materials	-	-	800	800
	<b>Subtotal Materials &amp; Supplies</b>	<b>1,101</b>	<b>531</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Department Expenses</b>	<b>\$ 137,298</b>	<b>\$ 141,104</b>	<b>\$ 180,275</b>	<b>\$ 167,471</b>

The Board of Supervisors contracts with a qualified independent certified public accountant to perform an annual financial audit in accordance with generally accepted auditing standards contained in Government Auditing Standards issued by the Comptroller General of the United States; the provision of the Office of Management and Budget Circular A-133, Audits of States, Local Governments and Non-Profit Organizations; and the Specifications for Audits of Counties, Cities and Towns issued by the Auditor of Public Accounts.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 49,261	\$ 56,310	\$ 58,350	\$ 63,500
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 49,261</b>	<b>\$ 56,310</b>	<b>\$ 58,350</b>	<b>\$ 63,500</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	49,261	56,310	58,350	63,500
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 49,261</b>	<b>\$ 56,310</b>	<b>\$ 58,350</b>	<b>\$ 63,500</b>



41224001 - INDEPENDENT AUDITOR

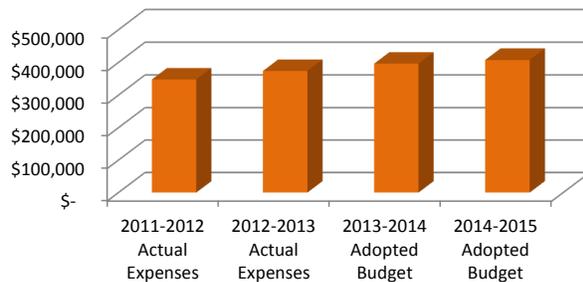
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41224001-43120	County audit	\$ 45,452	\$ 50,595	\$ 53,050	\$ 63,500
41224001-43120	Cost allocation	-	1,300	1,300	-
41224001-43120	Audit (clerks office)	3,809	4,415	4,000	-
	<b>Subtotal Purchased Services</b>	<b>49,261</b>	<b>56,310</b>	<b>58,350</b>	<b>63,500</b>
	<b>Total Department Expenses</b>	<b>\$ 49,261</b>	<b>\$ 56,310</b>	<b>\$ 58,350</b>	<b>\$ 63,500</b>

The Office of the Commissioner of the Revenue is a Constitutional Office of the Commonwealth of Virginia, and the County of Orange. The Commissioner of the Revenue is locally elected every four years and is the chief taxing authority for the locality. The Commissioner is responsible for maintaining real estate ownership information and assessments, for administering the Tax Relief for the Elderly and Handicapped program, land use, and public service assessments. The Commissioner is also responsible for accurately assessing all personal and business property and for processing Virginia Individual Income Tax returns in Orange County.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 253,799	\$ 282,314	\$ 299,386	\$ 312,667
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	93,840	91,496	96,512	94,789
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 347,639</b>	<b>\$ 373,810</b>	<b>\$ 395,898</b>	<b>\$ 407,456</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 221,906	\$ 241,156	\$ 241,155	\$ 250,910
EMPLOYEE BENEFITS	82,154	83,963	86,893	87,946
PURCHASED SERVICES	8,162	11,730	20,500	22,500
OTHER CHARGES	17,525	18,428	24,350	23,100
MATERIALS & SUPPLIES	17,892	18,533	23,000	23,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 347,639</b>	<b>\$ 373,810</b>	<b>\$ 395,898</b>	<b>\$ 407,456</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	6.00	6.00	6.00	6.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



41231001 - THE COMMISSIONER OF THE REVENUE

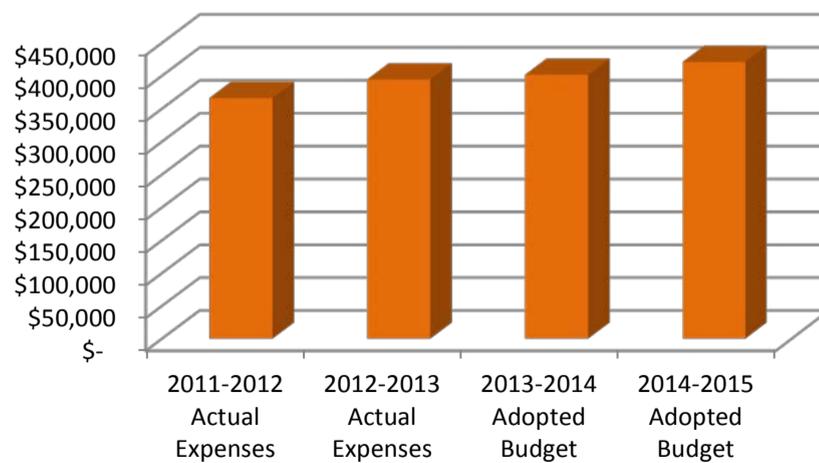
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41231001-41111	Salaries: Regular	\$ 221,906	\$ 241,156	\$ 241,155	\$ 250,910
	<b>Subtotal Personal Services</b>	<b>221,906</b>	<b>241,156</b>	<b>241,155</b>	<b>250,910</b>
41231001-42100	FICA	16,119	17,943	18,448	19,195
41231001-42210	Retirement	32,265	29,083	29,083	28,478
41231001-42310	Hospitalization	32,806	33,875	36,191	36,639
41231001-42400	Group life ins.	621	2,870	2,870	3,312
41231001-42710	Worker's compensation	343	192	301	322
	<b>Subtotal Employee Benefits</b>	<b>82,154</b>	<b>83,963</b>	<b>86,893</b>	<b>87,946</b>
41231001-43200	Professional Services	6,737	10,024	17,000	19,000
41231001-43500	Printing and binding	490	961	1,500	1,500
41231001-43600	Advertising	935	745	2,000	2,000
	<b>Subtotal Purchased Services</b>	<b>8,162</b>	<b>11,730</b>	<b>20,500</b>	<b>22,500</b>
41231001-45210	Postage	12,412	13,210	17,500	17,500
41231001-45230	DMV telephone line (1/2)	1,295	1,196	1,250	-
41231001-45420	Lease Rental-Copier	3,393	3,393	3,400	3,400
41231001-45510	Travel: mileage	-	55	200	200
41231001-45540	Travel: conf & education	80	80	1,000	1,000
41231001-45610	Dues	345	495	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>17,525</b>	<b>18,428</b>	<b>24,350</b>	<b>23,100</b>
41231001-46000	Office supplies	2,873	2,646	3,500	3,500
41231001-46005	Data processing	15,019	15,887	19,500	19,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>17,892</b>	<b>18,533</b>	<b>23,000</b>	<b>23,000</b>
	<b>Total Department Expenses</b>	<b>\$ 347,639</b>	<b>\$ 373,810</b>	<b>\$ 395,898</b>	<b>\$ 407,456</b>

The Office of the Treasurer is a Constitutional Office of the Commonwealth of Virginia and the County of Orange. The Treasurer is locally elected every four years. The Treasurer's Department is responsible for the billing and collection of all personal and real property taxes. This office is responsible for investing the County's income and is the liaison with all County banking institutions. The Treasurer's Department collects and records all State and Federal Income for the County of Orange.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 187,637	\$ 167,512	\$ 247,114	\$ 192,849
PERMITS, FEES & CHARGES	86,416	130,759	54,000	127,840
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	92,171	96,094	100,402	100,352
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 366,224</b>	<b>\$ 394,365</b>	<b>\$ 401,516</b>	<b>\$ 421,041</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 208,784	\$ 224,787	\$ 226,896	\$ 236,058
EMPLOYEE BENEFITS	68,453	72,121	77,865	78,803
PURCHASED SERVICES	31,361	44,872	32,000	55,250
OTHER CHARGES	39,578	45,036	42,755	43,530
MATERIALS & SUPPLIES	17,514	6,964	22,000	7,400
CAPITAL OUTLAY	534	585	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 366,224</b>	<b>\$ 394,365</b>	<b>\$ 401,516</b>	<b>\$ 421,041</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	5.00	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



41241001 - TREASURER

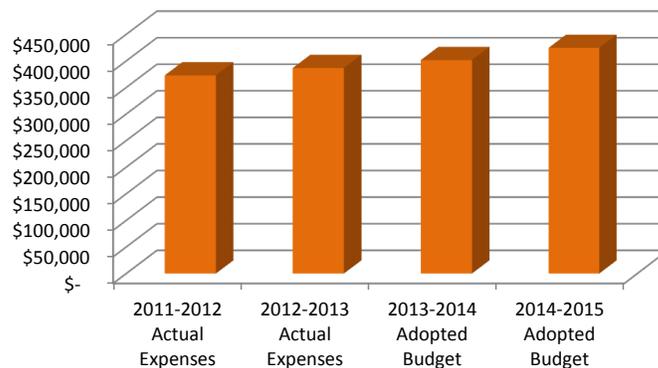
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41241001-41111	Salaries: Regular	\$ 208,784	\$ 224,722	\$ 226,896	\$ 236,058
41241001-41200	Salary: Overtime	-	65	-	-
	<b>Subtotal Personal Services</b>	<b>208,784</b>	<b>224,787</b>	<b>226,896</b>	<b>236,058</b>
41241001-42100	FICA	15,313	16,454	17,358	18,059
41241001-42210	Retirement	30,357	26,916	27,364	26,793
41241001-42310	Hospitalization	21,871	25,886	30,160	30,532
41241001-42400	Group life ins.	585	2,685	2,700	3,116
41241001-42710	Worker's compensation	327	179	283	303
	<b>Subtotal Employee Benefits</b>	<b>68,453</b>	<b>72,121</b>	<b>77,865</b>	<b>78,803</b>
41241001-43305	Charges for Bank Services	29,828	35,222	31,000	36,000
41241001-43305	Wach-Deposit & Check Charges	391	435	-	-
41241001-43305	Bk of Am-Deposit & Check Charges	91	33	-	-
41241001-43600	Advertising	1,051	899	1,000	1,000
41241001-43505	Tax tickets	10,708	8,284	16,000	18,250
	<b>Subtotal Purchased Services</b>	<b>42,069</b>	<b>44,872</b>	<b>48,000</b>	<b>55,250</b>
41241001-45210	Postage	30,528	35,455	31,000	33,000
41241001-45230	DMV telephone line 1/2	1,295	1,196	1,200	-
41241001-45410	Lease/equipment rental	4,200	4,208	5,780	5,780
41241001-45420	Lease equipment - copier	2,497	2,396	2,500	2,500
41241001-45510	Travel: mileage	185	161	325	300
41241001-45540	Travel: conference & education	443	1,191	1,500	1,500
41241001-45610	Dues & subscriptions	430	430	450	450
41241001-45410	Maintenance service contract	-	-	-	-
	<b>Subtotal Other Charges</b>	<b>39,578</b>	<b>45,036</b>	<b>42,755</b>	<b>43,530</b>
41241001-46000	Office supplies	3,637	4,710	4,000	4,400
41241001-46005	Data processing	2,190	1,324	1,000	2,000
41241001-46610	Dog tags	979	931	1,000	1,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>6,806</b>	<b>6,964</b>	<b>6,000</b>	<b>7,400</b>
41241001-45410	Capital Lease-Mail Opener	534	585	-	-
	<b>Subtotal Capital Outlay</b>	<b>534</b>	<b>585</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 366,224</b>	<b>\$ 394,365</b>	<b>\$ 401,516</b>	<b>\$ 421,041</b>

The Finance Department is responsible for financial compliance and reporting, including coordination of the annual audit for the County. Specifically, this includes processing payroll, procurement, accounts payable, debt management, monthly reports to departments, quarterly financial reports to the Board of Supervisors, grant accounting and compliance and records management. In addition, the department coordinates the budget process, monitors on-going activity, and prepares financials forecasts.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 372,723	\$ 386,556	\$ 401,458	\$ 424,417
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 372,723</b>	<b>\$ 386,556</b>	<b>\$ 401,458</b>	<b>\$ 424,417</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 255,935	\$ 280,274	\$ 288,576	\$ 300,231
EMPLOYEE BENEFITS	81,376	82,740	90,247	91,925
PURCHASED SERVICES	22,955	818	600	1,100
OTHER CHARGES	6,832	12,117	15,485	16,660
MATERIALS & SUPPLIES	5,625	10,607	6,550	14,501
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 372,723</b>	<b>\$ 386,556</b>	<b>\$ 401,458</b>	<b>\$ 424,417</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	5.00	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



41242001 - FINANCE DEPARTMENT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41242001-41111	Salaries: Regular	\$ 255,935	\$ 280,274	\$ 288,576	\$ 300,231
	<b>Subtotal Personal Services</b>	<b>255,935</b>	<b>280,274</b>	<b>288,576</b>	<b>300,231</b>
41242001-42100	FICA	17,927	19,790	21,491	22,968
41242001-42210	Retirement	37,213	33,354	34,802	34,077
41242001-42310	Hospitalization	25,135	26,089	30,160	30,532
41242001-42400	Group life ins	717	3,285	3,434	3,963
41242001-42710	Worker's compensation	384	222	360	385
	<b>Subtotal Employee Benefits</b>	<b>81,376</b>	<b>82,740</b>	<b>90,247</b>	<b>91,925</b>
41242001-43120	Professional Services	22,510	-	-	-
41242001-43350	Maintenance Service Contract	-	-	-	-
41242001-43600	Advertising	445	818	600	1,100
	<b>Subtotal Purchased Services</b>	<b>22,955</b>	<b>818</b>	<b>600</b>	<b>1,100</b>
41242001-45210	Postage	487	588	5,500	5,500
41242001-45230	Telephone	569	567	600	-
41242001-45420	Lease: Rental Copier	3,050	5,095	4,125	5,700
41242001-45510	Mileage reimbursement	137	253	250	250
41242001-45540	Travel: conference & education	592	3,359	3,000	3,000
41242001-45500	Other Training	977	840	1,010	1,010
41242001-45610	Dues	1,020	1,414	1,000	1,200
	<b>Subtotal Other Charges</b>	<b>6,832</b>	<b>12,117</b>	<b>15,485</b>	<b>16,660</b>
41242001-46000	Office supplies	3,353	3,234	3,000	3,500
41242001-46015	Computer Software	-	7,501	-	7,501
41242001-46500	Other Supplies and Equipment	2,272	(128)	3,550	3,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>5,625</b>	<b>10,608</b>	<b>6,550</b>	<b>14,501</b>
	<b>Total Department Expenses</b>	<b>\$ 372,723</b>	<b>\$ 386,556</b>	<b>\$ 401,458</b>	<b>\$ 424,417</b>

41251001

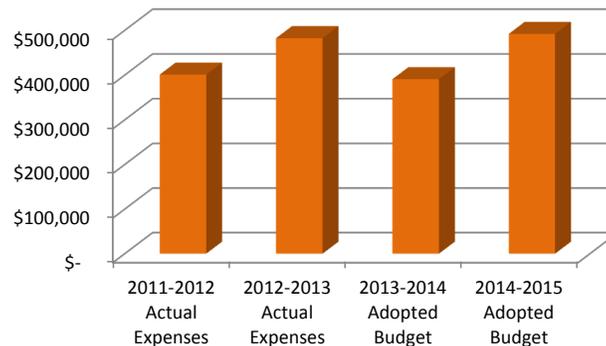
Information Technology

The Information Technology Department develops, maintains, operates and supports technological solutions to meet the needs of the County's operations. IT ensures technology is intelligently applied, cost-effective, secure, reliable and well supported. Technology initiatives are aligned with the goals and priorities of the County. The County's wide area wireless network provides connectivity for 10 servers, 320 pc's and peripherals, 162 VoIP (Voice over Internet Protocol) phones for a total of 15 locations which are served and supported by the Information Technology staff.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 400,985	\$ 482,413	\$ 390,788	\$ 491,938
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 400,985</b>	<b>\$ 482,413</b>	<b>\$ 390,788</b>	<b>\$ 491,938</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 91,935	\$ 108,047	\$ 108,903	\$ 109,847
EMPLOYEE BENEFITS	29,040	33,846	34,820	34,681
PURCHASED SERVICES	99,577	94,642	112,225	172,475
OTHER CHARGES	105,287	128,227	85,840	123,176
MATERIALS & SUPPLIES	35,468	117,651	49,000	51,759
CAPITAL OUTLAY	39,678	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 400,985</b>	<b>\$ 482,413</b>	<b>\$ 390,788</b>	<b>\$ 491,938</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



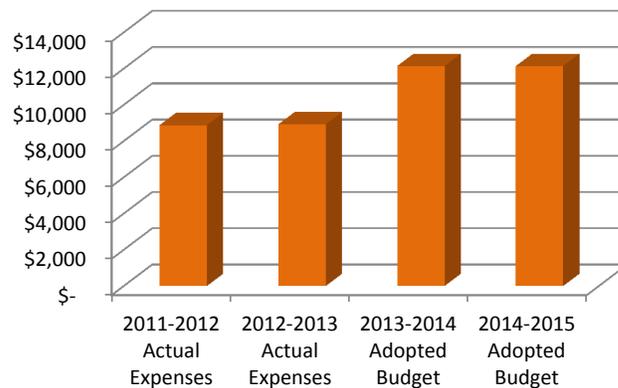
41251001 - INFORMATION TECHNOLOGY

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41251001-41111	Salaries: Regular	\$ 91,750	\$ 107,847	\$ 107,847	\$ 109,847
41251001-41200	Salary: Overtime	185	200	1,056	-
	<b>Subtotal Personal Services</b>	<b>91,935</b>	<b>108,047</b>	<b>108,903</b>	<b>109,847</b>
41251001-42100	FICA	6,979	8,179	8,331	8,404
41251001-42210	Retirement	11,953	13,006	13,006	12,468
41251001-42310	Hospitalization	9,664	11,292	12,064	12,213
41251001-42400	Group Life Ins.	257	1,283	1,283	1,450
41251001-42710	Worker's compensation	187	86	136	146
	<b>Subtotal Employee Benefits</b>	<b>29,040</b>	<b>33,846</b>	<b>34,820</b>	<b>34,681</b>
41251001-43385	Maint Hardware & Software	99,520	86,815	101,775	172,475
41251001-43385	Maintenance - AS400	-	7,828	10,450	-
41251001-43600	Advertising	57	-	-	-
	<b>Subtotal Purchased Services</b>	<b>99,577</b>	<b>94,642</b>	<b>112,225</b>	<b>172,475</b>
41251001-45210	Postage	219	184	250	250
41251001-45230	Telephone	58,992	55,692	60,290	105,691
41251001-45237	Networking	3,832	43,383	12,300	11,235
41251001-45410	Lease/Rent of Equipment	32,382	23,400	7,000	-
41251001-45540	Travel, training	9,862	5,088	5,000	5,000
41251001-45610	Dues & subscriptions	-	480	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>105,287</b>	<b>128,227</b>	<b>85,840</b>	<b>123,176</b>
41251001-46000	Computer supplies: paper, etc	16,028	15,294	14,000	14,000
41251001-46010	Computer Equipment	-	5,280	5,000	7,500
41251001-46015	Software	19,440	20,592	30,000	30,259
41251001-46005	Additional computers & components	39,678	76,486	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>75,146</b>	<b>117,651</b>	<b>49,000</b>	<b>51,759</b>
	<b>Total Department Expenses</b>	<b>\$ 400,985</b>	<b>\$ 482,413</b>	<b>\$ 390,788</b>	<b>\$ 491,938</b>

This department records all payments of dues to State and National Organizations that the County participates. The County participates in the Virginia Association of Counties, National Association of Counties and the Virginia Institute of Governments. These associations provide a valuable resource to the county for items specific to municipalities.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 8,874	\$ 8,925	\$ 12,140	\$ 12,140
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 8,874</b>	<b>\$ 8,925</b>	<b>\$ 12,140</b>	<b>\$ 12,140</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	8,874	8,925	12,140	12,140
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,874</b>	<b>\$ 8,925</b>	<b>\$ 12,140</b>	<b>\$ 12,140</b>



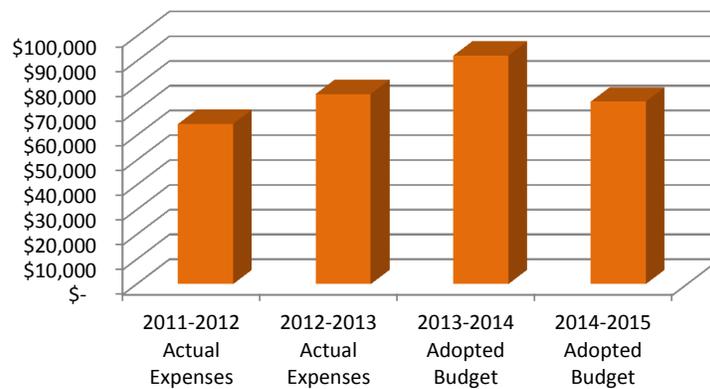
41261001 - DUES

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41261003-45610	Dues - VACo	\$ 7,366	\$ 7,417	\$ 7,555	\$ 7,555
41261001-45610	Dues - NACo	508	508	585	585
41261002-45610	Dues - VA Institute Gov't	1,000	1,000	1,000	1,000
41261004-45610	Dues - George Washington Regional Commission	-	-	3,000	3,000
<b>Total Department Expenses</b>		<b>\$ 8,874</b>	<b>\$ 8,925</b>	<b>\$ 12,140</b>	<b>\$ 12,140</b>

The Electoral Board is a three-member board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the General Registrar and more than 100 Election Officials and accepts Candidate Finance Reports from local candidates. The Electoral Board also supervises the elections to verify compliance with the law and certifies the results to the State Board of Elections. Members of the Electoral Board are appointed to staggered terms.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 25,468	\$ 29,513	\$ 49,901	\$ 26,456
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	39,171	47,215	42,299	47,215
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 64,639</b>	<b>\$ 76,728</b>	<b>\$ 92,200</b>	<b>\$ 73,671</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 41,699	\$ 9,515	\$ 42,660	\$ 9,900
EMPLOYEE BENEFITS	740	735	740	771
PURCHASED SERVICES	10,141	49,237	34,975	49,675
OTHER CHARGES	11,259	7,820	10,375	10,875
MATERIALS & SUPPLIES	422	9,421	450	2,450
CAPITAL OUTLAY	378	-	3,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,639</b>	<b>\$ 76,728</b>	<b>\$ 92,200</b>	<b>\$ 73,671</b>



41310001 - ELECTORAL BOARD

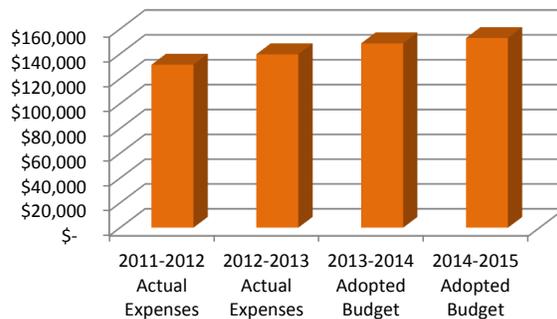
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41310001-41111	Salaries: Regular	\$ 9,514	\$ 9,515	\$ 9,515	\$ 9,900
	<b>Subtotal Personal Services</b>	<b>9,514</b>	<b>9,515</b>	<b>9,515</b>	<b>9,900</b>
41310001-42100	FICA	728	728	728	758
41310001-42710	Worker's Compensation	12	8	12	13
	<b>Subtotal Employee Benefits</b>	<b>740</b>	<b>735</b>	<b>740</b>	<b>771</b>
41310001-43020	Election Official Comp	32,185	29,043	33,145	25,000
41310001-43385	Voting Machine Maint/Program	7,807	12,885	20,075	15,575
41310001-43500	Printing	2,051	5,934	10,500	7,000
41310001-43600	Advertising	283	100	100	100
41310001-43605	Deployment of equipment	-	1,275	4,300	2,000
	<b>Subtotal Purchased Services</b>	<b>42,326</b>	<b>49,237</b>	<b>68,120</b>	<b>49,675</b>
41310001-45400	Lease/rent of polls & equipment	625	625	750	750
41310001-45510	Travel: mileage	2,003	1,376	2,500	2,500
41310001-45540	Travel: conference & education	3,283	641	2,500	3,000
41310001-45500	Travel: Other	5,223	5,052	4,500	4,500
41310001-45610	Dues & memberships	125	125	125	125
	<b>Subtotal Other Charges</b>	<b>11,259</b>	<b>7,820</b>	<b>10,375</b>	<b>10,875</b>
41310001-46000	Office supplies	422	398	450	450
41310001-46005	Computer and Equipment	378	9,023	3,000	2,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>800</b>	<b>9,421</b>	<b>3,450</b>	<b>2,450</b>
	<b>Total Department Expenses</b>	<b>\$ 64,639</b>	<b>\$ 76,728</b>	<b>\$ 92,200</b>	<b>\$ 73,671</b>

The Office of Voter Registration & Elections is responsible for processing voter registration applications and maintaining the list of eligible voters for the County of Orange. In addition, the Electoral Board delegates to the General Registrar and staff the duties of Campaign Finance Reporting and enforcement, training of Election Officers, Absentee voting, Custodian of Election Equipment and duties related to election management. There are approximately 22,000 registered voters in the County of Orange.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 131,289	\$ 139,733	\$ 148,498	\$ 152,732
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 131,289</b>	<b>\$ 139,733</b>	<b>\$ 148,498</b>	<b>\$ 152,732</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 92,985	\$ 101,322	\$ 107,544	\$ 111,881
EMPLOYEE BENEFITS	28,547	30,704	32,054	32,486
PURCHASED SERVICES	328	641	540	405
OTHER CHARGES	8,514	5,876	7,660	7,260
MATERIALS & SUPPLIES	915	1,190	700	700
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 131,289</b>	<b>\$ 139,733</b>	<b>\$ 148,498</b>	<b>\$ 152,732</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	0.66	0.66	0.66	0.66
<b>Total FTE</b>	<b>2.66</b>	<b>2.66</b>	<b>2.66</b>	<b>2.66</b>



41320001 - REGISTRAR

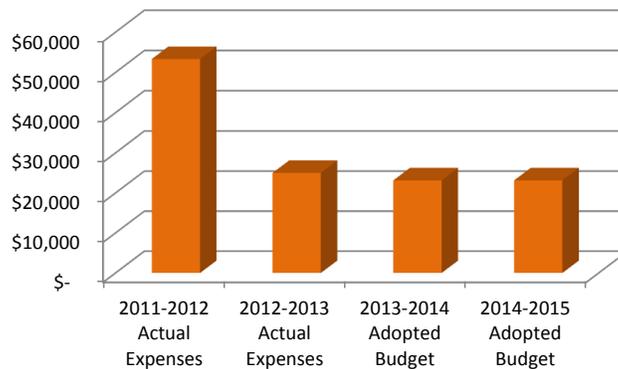
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
41320001-41111	Salaries: Regular	\$ 75,818	\$ 87,768	\$ 87,768	\$ 91,305
41320001-41322	Wages: Part-Time	16,921	13,554	19,776	20,576
41320001-41322	Salary part-time: Overtime	246	-	-	-
	<b>Subtotal Personal Services</b>	<b>92,985</b>	<b>101,322</b>	<b>107,544</b>	<b>111,881</b>
41320001-42100	FICA	7,170	7,689	8,227	8,559
41320001-42210	Retirement	10,967	10,585	10,585	10,364
41320001-42310	Hospitalization	10,088	11,292	12,064	12,213
41320001-42400	Group life insurance	211	1,044	1,044	1,206
41320001-42710	Worker's compensation	111	95	134	144
	<b>Subtotal Employee Benefits</b>	<b>28,547</b>	<b>30,704</b>	<b>32,054</b>	<b>32,486</b>
41320001-43600	Advertising	328	641	540	405
	<b>Subtotal Purchased Services</b>	<b>328</b>	<b>641</b>	<b>540</b>	<b>405</b>
41320001-45210	Postage	3,879	2,935	3,000	3,000
41320001-45230	Telephone	891	836	835	-
41320001-45420	Lease/Rental Copier	1,119	1,175	1,100	1,645
41320001-45540	Travel: mileage, conference	2,485	790	2,585	2,475
41320001-45610	Dues	140	140	140	140
	<b>Subtotal Other Charges</b>	<b>8,514</b>	<b>5,876</b>	<b>7,660</b>	<b>7,260</b>
41320001-46000	Office supplies	915	1,190	700	700
	<b>Subtotal Materials &amp; Supplies</b>	<b>915</b>	<b>1,190</b>	<b>700</b>	<b>700</b>
	<b>Total Department Expenses</b>	<b>\$ 131,289</b>	<b>\$ 139,733</b>	<b>\$ 148,498</b>	<b>\$ 152,732</b>

The Circuit Court Judge Department provides administrative assistance to the Circuit Court Judge. The salary is shared with Greene County and Madison County. In addition, the Circuit Court Judge provides limited coverage to the 9 other jurisdictions within the 16th Circuit. The Circuit Court Judge department has seen an increase in civil and Commonwealth cases as well as cases that become jury trials.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 26,913	\$ 24,993	\$ 23,126	\$ 23,126
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	26,409	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 53,322</b>	<b>\$ 24,993</b>	<b>\$ 23,126</b>	<b>\$ 23,126</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 38,250	\$ 5,443	\$ -	\$ -
EMPLOYEE BENEFITS	14,096	417	-	-
PURCHASED SERVICES	-	18,090	19,005	19,005
OTHER CHARGES	18	162	2,621	2,621
MATERIALS & SUPPLIES	341	271	1,500	1,500
CAPITAL OUTLAY	617	610	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 53,322</b>	<b>\$ 24,993</b>	<b>\$ 23,126</b>	<b>\$ 23,126</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



42110001 - CIRCUIT COURT JUDGE

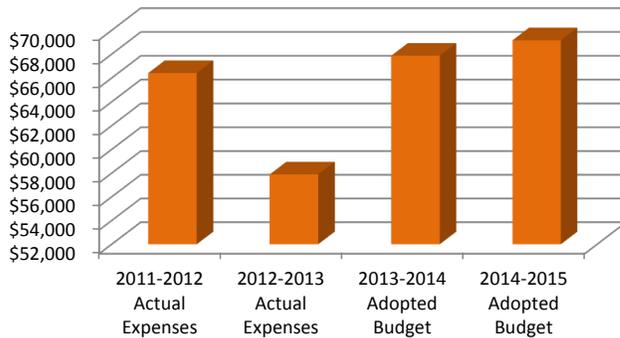
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42110001-41111	Salaries: Regular	\$ 38,250	\$ 5,443	\$ -	\$ -
	<b>Subtotal Personal Services</b>	<b>38,250</b>	<b>5,443</b>	-	-
42110001-42100	FICA	2,913	417	-	-
42110001-42210	VRS	5,562	-	-	-
42110001-42310	Health insurance	5,468	-	-	-
42110001-42400	Group life insurance	107	-	-	-
42110001-42710	Worker's compensation insurance	46	-	-	-
	<b>Subtotal Employee Benefits</b>	<b>14,096</b>	<b>417</b>	-	-
42110001-43100	Professional Services	-	18,090	18,705	18,705
42110001-43385	Maint of equipment	-	-	300	300
	<b>Subtotal Purchased Services</b>	-	<b>18,090</b>	<b>19,005</b>	<b>19,005</b>
42110001-45210	Postage for judge	18	162	600	600
42110001-45230	Telephone for judge	-	-	100	100
42110001-45420	Lease rent - copier	-	-	1,921	1,921
	<b>Subtotal Other Charges</b>	<b>18</b>	<b>162</b>	<b>2,621</b>	<b>2,621</b>
42110001-46000	Office supplies for judge	341	271	1,500	1,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>341</b>	<b>271</b>	<b>1,500</b>	<b>1,500</b>
42110001-45410	Lease of equipment	617	610	-	-
	<b>Subtotal Capital Outlay</b>	<b>617</b>	<b>610</b>	-	-
	<b>Total Department Expenses</b>	<b>\$ 53,322</b>	<b>\$ 24,993</b>	<b>\$ 23,126</b>	<b>\$ 23,126</b>

The Circuit Court Jury Department is responsible for maintaining all records in relation to jurors in court cases. The Circuit Court is the court of record and is the only State Court that civil and criminal cases can be tried with a jury. The jury period is a two month term with a new group of jurors selected in each two month period. A list of prospective jurors is provided to the Circuit Court Judge for review and an order is entered to approve the prospective Grand Jurors.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 66,410	\$ 57,888	\$ 67,863	\$ 69,160
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 66,410</b>	<b>\$ 57,888</b>	<b>\$ 67,863</b>	<b>\$ 69,160</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 28,520	\$ 27,100	\$ 30,994	\$ 32,240
EMPLOYEE BENEFITS	11,844	10,359	12,549	12,700
PURCHASED SERVICES	21,150	11,700	16,320	15,720
OTHER CHARGES	4,213	7,423	6,000	6,500
MATERIALS & SUPPLIES	683	1,306	2,000	2,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 66,410</b>	<b>\$ 57,888</b>	<b>\$ 67,863</b>	<b>\$ 69,160</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



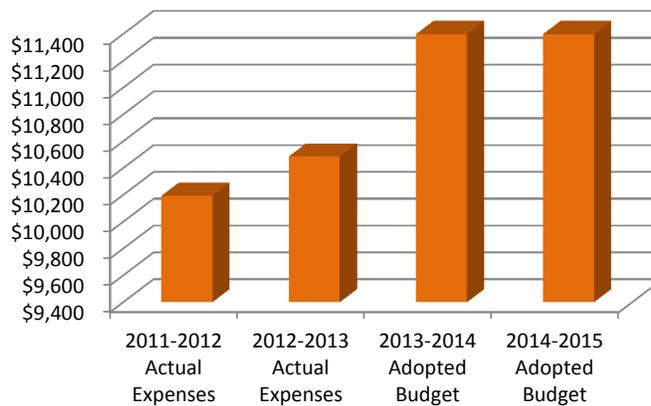
42111001 - CIRCUIT COURT JURY

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42111001-41111	Salaries: Regular	\$ 28,520	\$ 27,100	\$ 30,994	\$ 32,240
	<b>Subtotal Personal Services</b>	<b>28,520</b>	<b>27,100</b>	<b>30,994</b>	<b>32,240</b>
42111001-42100	FICA	2,115	1,711	2,371	2,467
42111001-42210	Retirement	4,147	3,115	3,738	3,660
42111001-42310	Hospitalization	5,468	5,174	6,032	6,106
42111001-42400	Group Life Insurance	80	338	369	426
42111001-42710	Worker's Compensation	34	21	39	41
	<b>Subtotal Employee Benefits</b>	<b>11,844</b>	<b>10,359</b>	<b>12,549</b>	<b>12,700</b>
42111001-43040	Compensation-Jury Commission	360	300	720	720
42111001-43030	Compensation-Petit & Grand Jurors	20,190	11,400	15,000	15,000
42111002-46800	Jury Management Program	600	-	600	-
	<b>Subtotal Purchased Services</b>	<b>21,150</b>	<b>11,700</b>	<b>16,320</b>	<b>15,720</b>
42111001-45210	Postage for jury commissioner	4,213	7,423	6,000	6,500
	<b>Subtotal Other Charges</b>	<b>4,213</b>	<b>7,423</b>	<b>6,000</b>	<b>6,500</b>
42111001-46000	Office supplies	137	853	1,000	1,000
42111001-46200	Food Supplies	546	453	1,000	1,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>683</b>	<b>1,306</b>	<b>2,000</b>	<b>2,000</b>
	<b>Total Department Expenses</b>	<b>\$ 66,410</b>	<b>\$ 57,888</b>	<b>\$ 67,863</b>	<b>\$ 69,160</b>

The Orange County General District Court has jurisdiction over adult traffic infractions, adult criminal cases and civil matters that are less than \$15,000. All appealed cases go to the Orange County Circuit Court. The Orange County General District Court has one full-time presiding judge, three full time deputy clerks and one court clerk.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 10,194	\$ 10,487	\$ 11,400	\$ 11,400
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 10,194</b>	<b>\$ 10,487</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	83	215	500	500
OTHER CHARGES	5,427	6,122	6,900	6,900
MATERIALS & SUPPLIES	4,684	4,150	4,000	4,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,194</b>	<b>\$ 10,487</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>



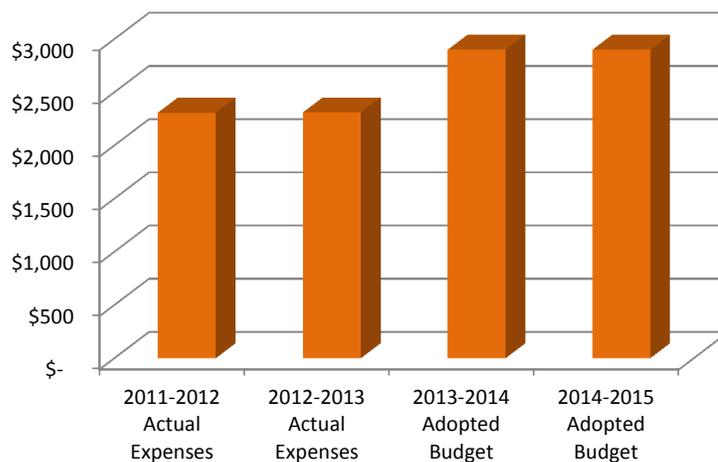
**42120001 - GENERAL DISTRICT COURT**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
42120001-43350	Repairs & maintenance	\$ 83	\$ 215	\$ 500	\$ 500
42120001-46000	Maint serv contracts	-	-	-	-
	<b>Subtotal Purchased Services</b>	<b>83</b>	<b>215</b>	<b>500</b>	<b>500</b>
42120001-45140	Water & Sewer Service	-	-	250	250
42120001-45210	Postage service (box rent)	48	54	50	50
42120001-45230	Telephone	2,341	2,427	2,500	2,500
42120001-46000	Video conferencing line exp.	-	-	-	-
42120001-45420	Lease rent - copier	2,803	3,499	3,500	3,500
42120001-45540	Travel, judge conference	155	63	500	500
42120001-45610	Dues & Subscriptions	80	80	100	100
	<b>Subtotal Other Charges</b>	<b>5,427</b>	<b>6,122</b>	<b>6,900</b>	<b>6,900</b>
42120001-46000	Office supplies	2,408	2,137	1,500	1,500
42120001-46400	Reference materials	2,276	2,012	2,500	2,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>4,684</b>	<b>4,150</b>	<b>4,000</b>	<b>4,000</b>
	<b>Total Department Expenses</b>	<b>\$ 10,194</b>	<b>\$ 10,487</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>

The Office of the Magistrate is an integral part of the judicial system of the Commonwealth of Virginia. The magistrates are judicial officers. The principal function of the magistrate's office is to provide a suitable forum in which magistrates provide an independent, unbiased review of complaints brought to the office by police officers, sheriffs, deputies, and citizens. Each county and city having a general district court or a juvenile and domestic relations district court and having one or more full or part-time magistrates appointed thereto provide suitable quarters for such magistrates.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 2,308	\$ 2,310	\$ 2,900	\$ 2,900
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,308</b>	<b>\$ 2,310</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	2,194	1,625	2,000	2,000
MATERIALS & SUPPLIES	114	397	400	400
CAPITAL OUTLAY		288	500	500
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,308</b>	<b>\$ 2,310</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>



42130001 - COURTS-MAGISTRATES

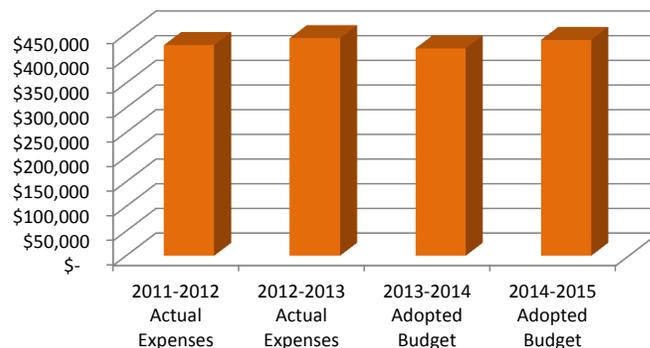
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42130001-45230	Telephone at regional jail	\$ 2,194	\$ 1,625	\$ 2,000	\$ 2,000
	<b>Subtotal Other Charges</b>	<b>2,194</b>	<b>1,625</b>	<b>2,000</b>	<b>2,000</b>
42130001-46000	Office expense	114	397	400	400
	<b>Subtotal Materials &amp; Supplies</b>	<b>114</b>	<b>397</b>	<b>400</b>	<b>400</b>
42130001-46000	Furniture and fixtures	-	288	500	500
	<b>Subtotal Capital Outlay</b>	<b>-</b>	<b>288</b>	<b>500</b>	<b>500</b>
	<b>Total Department Expenses</b>	<b>\$ 2,308</b>	<b>\$ 2,310</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>

The Clerk of the Circuit Court of Orange County is a Constitutional Officer elected by the citizens of Orange County for an eight-year term. The primary functions of the office are to provide administrative and support staff for all aspects of the Circuit Court, to act as a Probate Judge, and to serve as the official recorder of all land records as prescribed by law. The Clerk is also responsible for issuing marriage licenses, concealed weapon permits, processing notary applications, recording judgments and releases, filing financial statements and name changes.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 159,517	\$ 175,094	\$ 155,736	\$ 178,290
PERMITS, FEES & CHARGES	311	311	1,000	300
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	267,018	265,716	263,700	258,848
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 426,846</b>	<b>\$ 441,121</b>	<b>\$ 420,436</b>	<b>\$ 437,438</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 286,148	\$ 308,872	\$ 301,637	\$ 313,843
EMPLOYEE BENEFITS	94,495	95,679	99,609	100,815
PURCHASED SERVICES	12,051	6,793	4,750	6,600
OTHER CHARGES	7,873	5,348	8,440	9,680
MATERIALS & SUPPLIES	5,279	5,017	6,000	6,500
CAPITAL OUTLAY	21,000	19,412	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 426,846</b>	<b>\$ 441,121</b>	<b>\$ 420,436</b>	<b>\$ 437,438</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	6.00	6.00	6.00	6.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



42160001 - CIRCUIT COURT CLERK

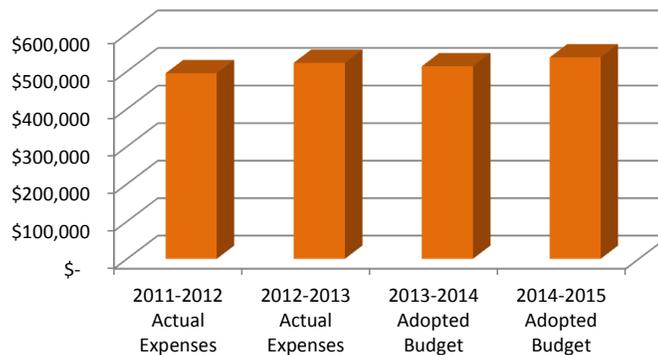
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42160001-41111	Salary: Regular	\$ 286,148	\$ 308,872	\$ 301,637	\$ 313,843
	<b>Subtotal Personal Services</b>	<b>286,148</b>	<b>308,872</b>	<b>301,637</b>	<b>313,843</b>
42160001-42100	FICA	20,429	21,877	23,075	24,009
42160001-42210	Retirement	40,039	36,527	36,377	35,621
42160001-42310	Hospitalization	32,806	33,425	36,191	36,639
42160001-42400	Group life insurance	801	3,604	3,589	4,143
42160001-42710	Worker's compensation	420	246	377	403
	<b>Subtotal Employee Benefits</b>	<b>94,495</b>	<b>95,679</b>	<b>99,609</b>	<b>100,815</b>
42160001-43350	Repairs & maintenance	-	186	500	500
42160001-43385	Maint service contracts	6,647	6,232	3,150	5,000
42160001-43500	Bookbinding	5,404	375	1,000	1,000
42160001-43600	Advertising	-	-	100	100
	<b>Subtotal Purchased Services</b>	<b>12,051</b>	<b>6,793</b>	<b>4,750</b>	<b>6,600</b>
42160001-43350	Water service	5,776	-	-	-
42160001-45210	Postage	1,198	3,521	4,000	5,000
42160001-45230	Telephone	-	1,812	2,640	2,780
42160001-45540	Travel & conference	-	-	500	500
42160001-45500	Other training	94	-	500	500
42160001-45610	Dues	805	15	800	900
	<b>Subtotal Other Charges</b>	<b>7,873</b>	<b>5,348</b>	<b>8,440</b>	<b>9,680</b>
42160001-46000	Office supplies	5,279	5,017	6,000	6,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>5,279</b>	<b>5,017</b>	<b>6,000</b>	<b>6,500</b>
42160002-48110	TTF Equipment/Image	21,000	19,412	-	-
	<b>Subtotal Capital Outlay</b>	<b>21,000</b>	<b>19,412</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expense</b>	<b>\$ 426,846</b>	<b>\$ 441,121</b>	<b>\$ 420,436</b>	<b>\$ 437,438</b>

The Sheriff of the County of Orange provides deputies that are responsible for security at the Orange County Courthouse. This department provides security for three separate courts totaling 307 court service days.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 440,346	\$ 467,898	\$ 453,132	\$ 476,759
PERMITS, FEES & CHARGES	54,274	54,380	60,000	60,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 494,620</b>	<b>\$ 522,278</b>	<b>\$ 513,132</b>	<b>\$ 536,759</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 378,211	\$ 400,482	\$ 387,321	\$ 403,007
EMPLOYEE BENEFITS	116,206	118,084	121,311	129,252
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	77	3,702	4,500	4,500
CAPITAL OUTLAY	126	10	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 494,620</b>	<b>\$ 522,278</b>	<b>\$ 513,132</b>	<b>\$ 536,759</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	7.34	7.34	7.34	7.34
Part-time Staff Equivalents	0.94	0.94	0.94	0.94
<b>Total FTE</b>	<b>8.28</b>	<b>8.28</b>	<b>8.28</b>	<b>8.28</b>



42170001 - SHERIFF - COURTS

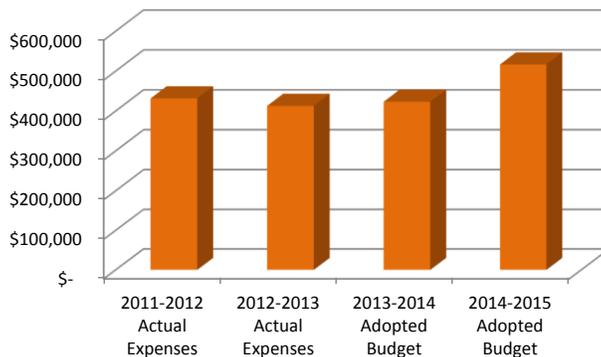
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42170001-41111	Salaries: Regular	\$ 314,156	\$ 341,087	\$ 339,186	\$ 352,925
42170001-41200	Salary: Overtime	18,275	16,804	10,868	11,307
42170001-41322	Wages: Part-Time	38,747	42,065	37,267	38,775
42170001-41421	Salary part-time: Overtime	7,033	526	-	-
	<b>Subtotal Personal Services</b>	<b>378,211</b>	<b>400,482</b>	<b>387,321</b>	<b>403,007</b>
42170001-42100	FICA	28,384	29,160	29,898	30,830
42170001-42210	Retirement	45,641	41,018	40,906	40,057
42170001-42212	Line of Duty	1,637	3,828	3,506	3,785
42170001-42310	Hospitalization	34,445	35,274	37,940	44,540
42170001-42400	Group life insurance	879	4,047	4,036	4,659
42170001-42710	Worker's compensation	5,220	4,756	5,025	5,381
	<b>Subtotal Employee Benefits</b>	<b>116,206</b>	<b>118,084</b>	<b>121,311</b>	<b>129,252</b>
42170001-46350	Court security supplies & equipment	77	3,702	4,500	4,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>77</b>	<b>3,702</b>	<b>4,500</b>	<b>4,500</b>
42170001-45232	Pagers: deputies & court security	126	10	-	-
	<b>Subtotal Capital Outlay</b>	<b>126</b>	<b>10</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 494,620</b>	<b>\$ 522,278</b>	<b>\$ 513,132</b>	<b>\$ 536,759</b>

The Commonwealth Attorney is a Constitutional Officer elected by the citizens of Orange County for a four-year term. This office is responsible for providing the Commonwealth of Virginia with legal representation in the prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations District Court, in addition to handling many civil penalties and forfeitures. The office also provides the Town of Orange and the Town of Gordonsville with legal representation in the prosecution of all criminal matters in the three courts. Criminal legal advice is provided to many law enforcement agencies and officers, including the Sheriff's office, both Town Police Departments, the Blue Ridge Narcotics Task Force, Virginia State Police, Virginia Game and Inland Fisheries, Department of Motor Vehicles and Child Protective Services.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 222,217	\$ 202,365	\$ 198,933	\$ 291,060
PERMITS, FEES & CHARGES	-	-	-	1,500
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	209,379	210,472	224,161	223,905
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 431,596</b>	<b>\$ 412,837</b>	<b>\$ 423,094</b>	<b>\$ 516,465</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 323,839	\$ 317,541	\$ 316,798	\$ 389,409
EMPLOYEE BENEFITS	96,093	86,559	88,076	107,656
PURCHASED SERVICES	596	431	600	500
OTHER CHARGES	4,634	2,955	7,650	7,200
MATERIALS & SUPPLIES	6,434	5,351	7,250	10,700
CAPITAL OUTLAY	-	-	2,720	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 431,596</b>	<b>\$ 412,837</b>	<b>\$ 423,094</b>	<b>\$ 516,465</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	5.00	4.00	4.00	5.00
Part-time Staff Equivalents	0.58	0.58	0.58	0.58
<b>Total FTE</b>	<b>5.58</b>	<b>4.58</b>	<b>4.58</b>	<b>5.58</b>



42210001 - COMMONWEALTH ATTORNEY

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42210001-41111	Salaries: Regular	\$ 312,199	\$ 306,789	\$ 303,818	\$ 371,089
42210001-41200	Salary: Overtime	-	-	739	1,498
42210001-41322	Wages: Part Time	11,640	10,752	12,241	16,822
	<b>Subtotal Personal Services</b>	<b>323,839</b>	<b>317,541</b>	<b>316,798</b>	<b>389,409</b>
42210001-42100	FICA	23,911	23,508	23,396	29,790
42210001-42210	Retirement	43,582	36,640	36,640	42,119
42210001-42310	Hospitalization	27,338	22,583	24,128	30,532
42210001-42400	Group life insurance	874	3,615	3,615	4,898
42210001-42710	Worker's compensation	388	212	297	317
	<b>Subtotal Employee Benefits</b>	<b>96,093</b>	<b>86,559</b>	<b>88,076</b>	<b>107,656</b>
42210001-43385	Maint. service contracts	480	431	600	500
42210001-46000	Advertising	116	-	-	-
	<b>Subtotal Purchased Services</b>	<b>596</b>	<b>431</b>	<b>600</b>	<b>500</b>
42210001-45210	Postage	694	536	2,000	1,000
42210001-45230	Telephone	793	773	1,800	-
42210001-45420	Lease rent - copier	-	-	200	200
42210001-45540	Travel: conference & education	2,537	206	2,000	4,500
42210001-45610	Dues	610	1,440	1,650	1,500
	<b>Subtotal Other Charges</b>	<b>4,634</b>	<b>2,955</b>	<b>7,650</b>	<b>7,200</b>
42210001-46000	Office supplies/expenses	4,856	3,720	4,750	6,600
42210001-46400	Law books/law library	1,578	1,631	2,500	1,600
42210001-46500	Other Oper. Supplies	-	-	-	2,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>6,434</b>	<b>5,351</b>	<b>7,250</b>	<b>10,700</b>
42210001-46005	Machines & Equipment	-	-	2,720	1,000
	<b>Subtotal Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>2,720</b>	<b>1,000</b>
	<b>Total Department Expenses</b>	<b>\$ 431,596</b>	<b>\$ 412,837</b>	<b>\$ 423,094</b>	<b>\$ 516,465</b>

42210101

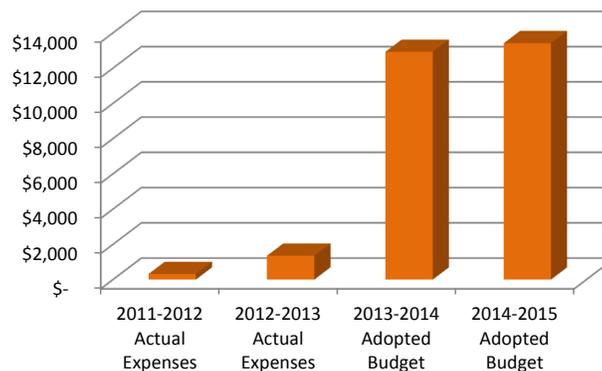
Commonwealth Attorney Fees

The Commonwealth Attorney is a Constitutional Officer elected by the citizens of Orange County for a four-year term. This office is responsible for providing the Commonwealth of Virginia with legal representation in the prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations District Court, in addition to handling many civil penalties and forfeitures. The office also provides the Town of Orange and the Town of Gordonsville with legal representation in the prosecution of all criminal matters in the three courts. Criminal legal advice is provided to many law enforcement agencies and officers, including the Sheriff's office, both Town Police Departments, the Blue Ridge Narcotics Task Force, Virginia State Police, Virginia Game and Inland Fisheries, Department of Motor Vehicles and Child Protective Services.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 317	\$ 1,351	\$ 12,922	\$ (1,587)
PERMITS, FEES & CHARGES	-	-	-	15,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 317</b>	<b>\$ 1,351</b>	<b>\$ 12,922</b>	<b>\$ 13,413</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 294	\$ 1,250	\$ 11,250	\$ 11,705
EMPLOYEE BENEFITS	23	101	872	908
OTHER CHARGES	-	-	600	600
MATERIALS & SUPPLIES	-	-	200	200
<b>TOTAL EXPENDITURES</b>	<b>\$ 317</b>	<b>\$ 1,351</b>	<b>\$ 12,922</b>	<b>\$ 13,413</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Part-time Staff Equivalents	0.58	0.58	0.58	0.58
Total FTE	0.58	0.58	0.58	0.58



**42210101 - COMMONWEALTH ATTORNEY FEES**

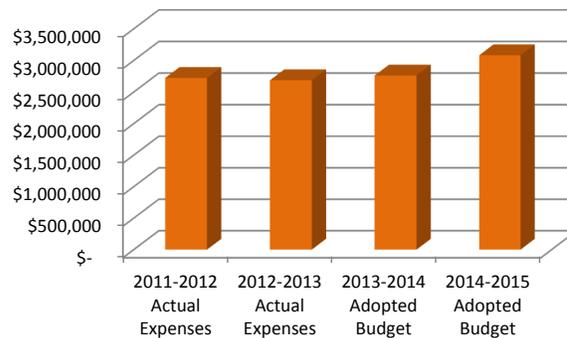
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
42210101-41322	Wages: Part Time	294	1,250	11,250	11,705
	<b>Subtotal Personal Services</b>	<b>294</b>	<b>1,250</b>	<b>11,250</b>	<b>11,705</b>
42210101-42100	FICA	23	96	861	896
42210101-42710	Worker's compensation	-	6	11	12
	<b>Subtotal Employee Benefits</b>	<b>23</b>	<b>101</b>	<b>872</b>	<b>908</b>
42210101-45210	Postage	-	-	600	600
	<b>Subtotal Other Charges</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>
42210101-46000	Office supplies/expenses	-	-	200	200
	<b>Subtotal Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>
	<b>Total Department Expenses</b>	<b>\$ 317</b>	<b>\$ 1,351</b>	<b>\$ 12,922</b>	<b>\$ 13,413</b>

The Sheriff of Orange County is a Constitutional Officer elected by the citizens of Orange County and the citizens of the Towns of Orange and Gordonsville for a four year term. The Sheriff is the chief law enforcement officer, as defined by the Code of Virginia, for the county and is responsible for law enforcement, court security and civil process duties. The Sheriff's Office is a "full service" law enforcement agency comprised of Patrol, Civil Process, Court Security, K-9 Units, SRT, DARE Program, School Resource Officers, Animal Control and Victim Witness Programs.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 1,394,178	\$ 1,296,161	\$ 1,316,133	\$ 1,645,633
PERMITS, FEES & CHARGES	148,106	201,908	166,800	175,648
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	1,179,760	1,187,280	1,277,551	1,259,434
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,722,044</b>	<b>\$ 2,685,349</b>	<b>\$ 2,760,484</b>	<b>\$ 3,080,715</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 1,611,960	\$ 1,707,131	\$ 1,737,051	\$ 1,899,631
EMPLOYEE BENEFITS	531,910	533,103	599,058	637,621
PURCHASED SERVICES	36,648	141,195	28,200	146,000
OTHER CHARGES	95,783	73,535	84,155	88,936
MATERIALS & SUPPLIES	354,604	213,600	297,500	290,761
PAYMENT TO JOINT OPERATIONS	13,915	13,613	14,520	17,766
CAPITAL OUTLAY	77,224	3,172	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,722,044</b>	<b>\$ 2,685,349</b>	<b>\$ 2,760,484</b>	<b>\$ 3,080,715</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	34.66	35.66	36.66	38.66
Part-time Staff Equivalents	1.59	1.59	1.59	1.59
Total FTE	36.25	37.25	38.25	40.25



43120001 - SHERIFF

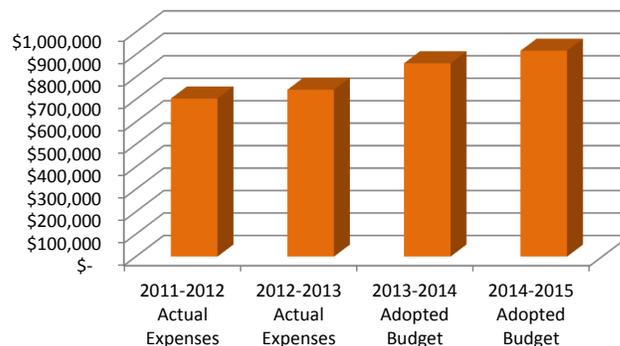
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43120001-41111	Salaries: Regular	\$ 1,416,295	\$ 1,494,031	\$ 1,520,341	\$ 1,666,086
43120001-41200	Overtime-Security external	31,355	29,073	38,036	-
43120001-41200	Overtime-DMV-DUI Grant	9,021	6,111	-	-
43120001-41200	Salary: Overtime	58,675	76,344	69,676	84,500
43120008-41200	Wages: Special Events	-	-	-	39,573
43120001-41322	Wages: Part-Time	59,127	59,245	60,984	63,449
43120001-41421	Salary parttime: Overtime	293	300	-	-
43120001-41902	Holiday Pay Differential	18,925	25,847	23,713	24,671
43120001-41904	On-Call Pay	13,412	14,013	16,301	17,352
43120001-41905	Salary/Compensation K-9 Care	3,857	167	4,000	-
43120001-41906	Salary: Range Master	1,000	2,000	4,000	4,000
	<b>Subtotal Personal Services</b>	<b>1,611,960</b>	<b>1,707,131</b>	<b>1,737,051</b>	<b>1,899,631</b>
43120001-42100	FICA	118,736	125,063	133,881	142,632
43120008-42100	FICA	-	-	-	3,028
43120001-42210	Retirement	198,481	175,943	189,906	189,067
43120001-42212	Line of Duty	6,081	13,125	13,020	15,137
43120001-42310	Hospitalization	183,725	182,199	220,707	241,739
43120001-42400	Group life ins.	3,880	17,511	18,739	21,989
43120001-42710	Worker's compensation	18,436	16,087	19,955	20,729
43120001-42810	Clothing allowance	2,062	2,722	2,400	2,800
43120001-42901	Employee Recognition Program	509	453	450	500
	<b>Subtotal Employee Benefits</b>	<b>531,910</b>	<b>533,103</b>	<b>599,058</b>	<b>637,621</b>
43120001-43125	Employee physicals	575	845	700	800
43120001-43385	Repair/maint ser contract	8,620	6,809	11,000	26,000
43120001-43350	Maintenance Firing Range	12,326	7,121	-	-
43120001-43320	Maintenance service contracts	14,914	15,704	16,000	-
43120001-43325	Maintenance Service: Mowing	-	-	-	-
43120001-43600	Advertising	213	725	500	700
43120001-43350	Bldg & grounds maint/supplies	5,687	1,557	3,500	8,500
43120001-43360	Repair & maint: vehicles	145,271	108,434	80,000	110,000
	<b>Subtotal Purchased Services</b>	<b>187,606</b>	<b>141,195</b>	<b>111,700</b>	<b>146,000</b>
43120001-45210	Postage	6,174	1,948	3,000	2,000
43120001-45230	Telephone	21,985	24,411	27,900	28,000
43120001-45330	Vehicle insurance	25,080	24,843	25,080	25,080
43120001-45420	Lease Rental-Copier	11,084	9,417	10,320	11,790
43120001-45400	Rent	5,022	5,432	4,700	8,400
43120001-45500	Travel: mileage	-	-	-	-
43120001-45530	Travel: subsistence & lodging	6,002	2,878	6,000	6,500
43120001-45500	Other training	5,036	2,253	3,000	3,500
43120001-45500	Extradition	615	-	-	-
43120001-45610	Dues & membership	2,719	2,354	2,700	3,666
	<b>Subtotal Other Charges</b>	<b>83,717</b>	<b>73,535</b>	<b>82,700</b>	<b>88,936</b>
43120001-46000	Office supplies	6,018	5,653	8,000	7,000
43120001-46355	K-9 food, vet, etc.	2,527	(12,864)	2,000	4,992
43120001-46105	Vehicle supplies: fuel, oil	145,276	156,505	168,000	190,200
43120001-46350	Police supplies	23,197	42,531	23,000	67,074
43120001-46530	Uniforms	15,648	18,374	13,000	17,000
43120004-46800	SWAT	10,980	154	-	2,500
43120002-46800	DARE Program	277	1,812	1,305	1,845
43120003-46800	Community Policing Supplies	11,789	1,435	150	150
	<b>Subtotal Materials &amp; Supplies</b>	<b>215,712</b>	<b>213,600</b>	<b>215,455</b>	<b>290,761</b>
43120001-45505	Rappahannock Reg. Training Center	13,915	13,613	14,520	17,766
	<b>Subtotal Payment to Joint Operations</b>	<b>13,915</b>	<b>13,613</b>	<b>14,520</b>	<b>17,766</b>
43120001-46350	DCJS Grant - Equipment	-	-	-	-
43120005-46500	DMV Grant - Equipment	6,921	3,172	-	-
43120010-46350	Furniture & Fixtures	-	-	-	-
43120001-46350	Communications Equipment-Radio	48,861	-	-	-
43120001-46105	Motor vehicles	15,467	-	-	-
43120001-46000	Storage Equipment	5,975	-	-	-
43120001-46000	EDP-Machines and Equipment-Computer	-	-	-	-
	<b>Subtotal Capital Outlay</b>	<b>77,224</b>	<b>3,172</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 2,722,044</b>	<b>\$ 2,685,349</b>	<b>\$ 2,760,484</b>	<b>\$ 3,080,715</b>

The Orange County Emergency Communications Center (ECC) is a VA-Office of Emergency Services Medical Dispatch Accredited Department. The ECC serves as the Public Safety Answering Point (PSAP) for Orange County twenty-four hours a day, seven days a week. The center operates a three channel VHF conventional PL steered radio system, a Computer Aided Dispatch system, an Emergency Medical Dispatching program, a Master Street Addressing Guide system and an enhanced 911 system. Staff consists of employees that are professionally trained and constantly strive to protect and serve individuals during emergency and non-emergency situations.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 596,532	\$ 642,473	\$ 759,358	\$ 812,524
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	107,259	100,336	101,000	103,724
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 703,791</b>	<b>\$ 742,809</b>	<b>\$ 860,358</b>	<b>\$ 916,248</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 426,312	\$ 464,478	\$ 493,825	\$ 524,159
EMPLOYEE BENEFITS	113,217	124,209	144,771	159,199
PURCHASED SERVICES	136,482	111,566	157,146	87,976
OTHER CHARGES	18,723	25,762	55,946	135,974
MATERIALS & SUPPLIES	9,057	16,794	8,670	8,940
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 703,791</b>	<b>\$ 742,809</b>	<b>\$ 860,358</b>	<b>\$ 916,248</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	9.00	10.00	10.00	11.00
Part-time Staff Equivalents	0.71	0.71	0.71	0.71
<b>Total FTE</b>	<b>9.71</b>	<b>10.71</b>	<b>10.71</b>	<b>11.71</b>



43140001 - E-911 CENTRAL DISPATCH

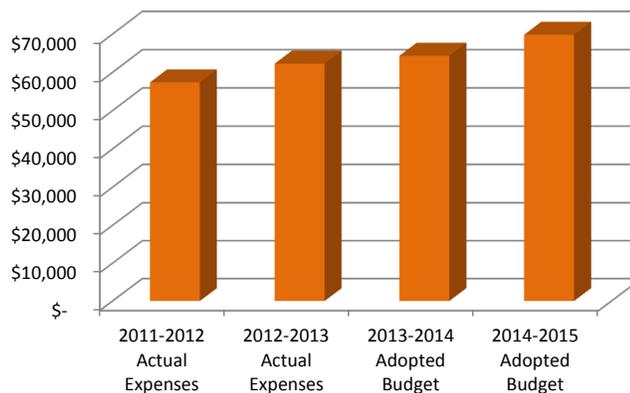
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43140001-41111	Salaries: Regular	\$ 308,738	\$ 351,576	\$ 383,927	\$ 430,399
43140001-41200	Salary: Overtime	62,576	80,894	52,203	68,231
43140001-41322	Wages: Part-Time	47,526	23,047	39,451	6,920
43140001-41200	Salary parttime: Overtime	281	-	-	-
43140001-41902	Holiday pay differential	7,191	8,961	15,244	15,549
43140001-41910	Stipend	-	-	3,000	3,060
	<b>Subtotal Personal Services</b>	<b>426,312</b>	<b>464,478</b>	<b>493,825</b>	<b>524,159</b>
43140001-42100	FICA	31,759	34,456	32,998	40,099
43140001-42210	Retirement	37,656	38,490	46,302	45,961
43140001-42310	Hospitalization	42,269	47,003	60,319	67,170
43140001-42400	Group life insurance	799	3,838	4,569	5,346
43140001-42710	Worker's compensation	734	421	583	623
	<b>Subtotal Employee Benefits</b>	<b>113,217</b>	<b>124,209</b>	<b>144,771</b>	<b>159,199</b>
43140001-43415	E911 expenses, maint, etc.	48,473	44,388	55,800	57,860
43140001-45230	E911 Telephone Contractual	64,228	38,995	68,330	1,400
43140001-43200	E911 map reproductions	-	1,481	1,400	-
43140001-43600	Advertising	341	760	1,000	1,000
43140002-46800	Emergency Medical Dispatch	2,710	2,253	5,500	370
43140001-43395	CAD Maintenance	20,730	23,690	25,116	27,346
	<b>Subtotal Purchased Services</b>	<b>136,482</b>	<b>111,566</b>	<b>157,146</b>	<b>87,976</b>
43140001-45210	Postage	213	221	250	250
43140001-45230	Telephone	733	2,418	2,500	73,330
43140001-45245	Wireless Services	-	-	-	4,856
43140001-45410	Gibson Mtn. Tower lease	3,750	-	37,086	37,086
43140001-45420	Lease Rent-copier	1,762	2,489	1,700	2,700
43140001-45510	Travel: mileage	1,145	1,198	500	1,342
43140001-45540	Conference	3,014	4,473	500	500
43140001-45500	Training	3,485	10,763	6,310	8,810
43140001-45610	Dues	4,621	4,201	7,100	7,100
	<b>Subtotal Other Charges</b>	<b>18,723</b>	<b>25,762</b>	<b>55,946</b>	<b>135,974</b>
43140001-46000	Office supplies	3,886	8,507	4,300	4,320
43140001-46000	Vehicle fuel	97	64	-	-
43140001-46530	Uniforms	5,074	2,811	2,000	2,150
43140001-46500	Other Supplies & Equipment		5,413	2,370	2,470
	<b>Subtotal Materials &amp; Supplies</b>	<b>9,057</b>	<b>16,794</b>	<b>8,670</b>	<b>8,940</b>
	<b>Total Department Expenses</b>	<b>\$ 703,791</b>	<b>\$ 742,809</b>	<b>\$ 860,358</b>	<b>\$ 916,248</b>

The Victim Witness Program was established in the Sheriff's Office during fiscal year 1997 with a grant from the Department of Criminal Justice Services (DCJS). The Victim Witness advocate works to reduce the confusion, fear and anxiety that crime victims and witnesses have regarding the criminal justice process by informing them of their rights and responsibilities, assisting them to access the services that are available both locally and in neighboring jurisdictions and providing education and assistance in relations to the Crime Victim and Witness Rights Act.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 3,534	\$ 8,424	\$ 16,083	\$ 15,989
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	53,838	53,838	48,241	53,838
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 57,372</b>	<b>\$ 62,262</b>	<b>\$ 64,324</b>	<b>\$ 69,827</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 41,386	\$ 44,977	\$ 44,976	\$ 46,800
EMPLOYEE BENEFITS	14,350	14,546	15,488	15,677
PURCHASED SERVICES	65	204	300	500
OTHER CHARGES	1,301	1,875	2,760	5,350
MATERIALS & SUPPLIES	270	660	800	1,500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 57,372</b>	<b>\$ 62,262</b>	<b>\$ 64,324</b>	<b>\$ 69,827</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



43175001 - VICTIM WITNESS PROGRAM

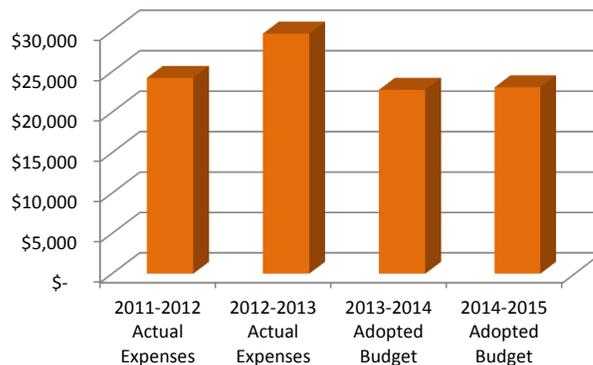
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43175001-4111	Salaries: Regular	\$ 41,386	\$ 44,977	\$ 44,976	\$ 46,800
	<b>Subtotal Personal Services</b>	<b>41,386</b>	<b>44,977</b>	<b>44,976</b>	<b>46,800</b>
43175001-42100	FICA	2,698	2,905	3,441	3,581
43175001-42210	Retirement	6,018	5,424	5,424	5,312
43175001-42310	Hospitalization	5,468	5,646	6,032	6,106
43175001-42400	Group Life	116	535	535	618
43175001-42710	Workers Compensation Ins.	50	36	56	60
	<b>Subtotal Employee Benefits</b>	<b>14,350</b>	<b>14,546</b>	<b>15,488</b>	<b>15,677</b>
43175001-43500	Printing and binding	65	204	300	500
	<b>Subtotal Purchased Services</b>	<b>65</b>	<b>204</b>	<b>300</b>	<b>500</b>
43175001-45210	Postage	-	-	585	600
43175001-45230	Telephone	1,200	944	1,200	1,000
43175001-45540	Travel	-	631	-	2,500
43175001-45500	Other training	71	-	300	600
43175001-45610	Dues and memberships	30	300	175	150
43175001-45600	Miscellaneous	-	-	500	500
	<b>Subtotal Other Charges</b>	<b>1,301</b>	<b>1,875</b>	<b>2,760</b>	<b>5,350</b>
43175001-46000	Office supplies	270	660	500	1,000
43175001-46405	Books and publications	-	-	300	500
	<b>Subtotal Materials &amp; Supplies</b>	<b>270</b>	<b>660</b>	<b>800</b>	<b>1,500</b>
	<b>Total Department Expenses</b>	<b>\$ 57,372</b>	<b>\$ 62,262</b>	<b>\$ 64,324</b>	<b>\$ 69,827</b>

The Orange County TRIAD Program was formed in 2002 and was instrumental in establishing a regional group in 2003 (Battlefield/Piedmont Regional TRIAD). In the Seniors and Law Enforcement Together (SALT) Council's years of existence, it has gained a statewide reputation and prominence for outstanding service to the senior citizens of Orange County and surrounding jurisdictions.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 24,234	\$ 29,701	\$ 22,756	\$ 23,068
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 24,234</b>	<b>\$ 29,701</b>	<b>\$ 22,756</b>	<b>\$ 23,068</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 9,402	\$ 10,304	\$ 10,119	\$ 10,528
EMPLOYEE BENEFITS	801	819	787	820
PURCHASED SERVICES	160	110	-	-
OTHER CHARGES	560	1,120	1,200	1,070
MATERIALS & SUPPLIES	13,311	17,348	10,650	10,650
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,234</b>	<b>\$ 29,701</b>	<b>\$ 22,756</b>	<b>\$ 23,068</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.33	0.33	0.33	0.33
<b>Total FTE</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>



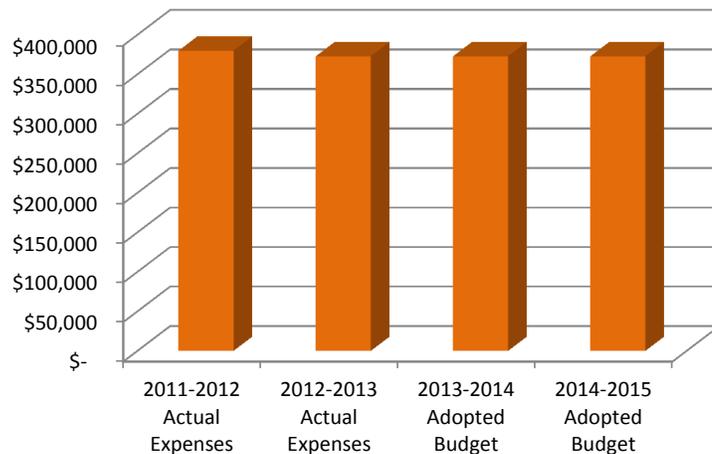
43177001 - TRIAD PROGRAM

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43177001-41322	Part time Wages	\$ 9,402	\$ 10,304	\$ 10,119	\$ 10,528
	<b>Subtotal Personal Services</b>	<b>9,402</b>	<b>10,304</b>	<b>10,119</b>	<b>10,528</b>
43177001-42100	FICA	789	802	774	806
43177001-42710	Workers Compensation	12	17	13	14
	<b>Subtotal Employee Benefits</b>	<b>801</b>	<b>819</b>	<b>787</b>	<b>820</b>
43177001-46800	Local Promotional Expenses	160	110	-	-
	<b>Subtotal Purchased Services</b>	<b>160</b>	<b>110</b>	<b>-</b>	<b>-</b>
43177001-45230	Telephone	293	336	300	90
43177001-45540	Travel	267	734	900	900
43177001-45610	Dues	-	50	-	80
	<b>Subtotal Other Charges</b>	<b>560</b>	<b>1,120</b>	<b>1,200</b>	<b>1,070</b>
43177001-46800	Supplies/Misc.	4,887	2,708	9,000	9,000
43177001-46800	Supplies Project Lifesaver	2,539	2,039	-	-
43177002-46800	Supplies Guardian Pendant	2,075	9,682	-	-
43177001-46800	Supplies Art on Aging	475	-	-	-
43177001-46800	Supplies File for Life	1,227	1,232	-	-
43177001-46800	Supplies Safe Assured	899	525	-	-
43177001-43360	Vehicle Maintenance	1,209	1,163	1,650	1,650
	<b>Subtotal Materials &amp; Supplies</b>	<b>13,311</b>	<b>17,348</b>	<b>10,650</b>	<b>10,650</b>
	<b>Total Department Expenses</b>	<b>\$ 24,234</b>	<b>\$ 29,701</b>	<b>\$ 22,756</b>	<b>\$ 23,068</b>

Orange County has five volunteer fire companies funded through the Volunteer Fire Chief's Association. The Rapidan Volunteer Fire Department is a separate organization which provides fire protection services to Orange County residents. It is located in the village of Rapidan, in Culpeper County, which borders Orange County. Orange County, as well as the Commonwealth of Virginia, provides funding for equipment, insurance, operations and training to ensure the highest level of readiness to the communities of Orange County.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 379,991	\$ 372,925	\$ 372,925	\$ 296,330
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	76,595
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 379,991</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	379,991	372,925	372,925	372,925
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 379,991</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>



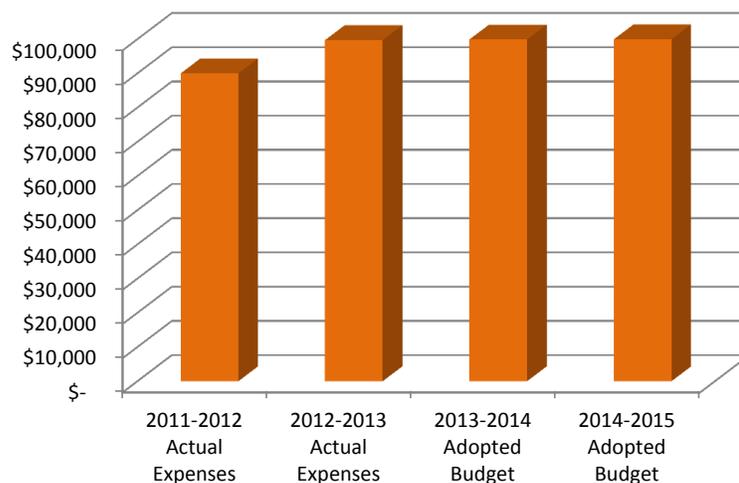
**432200002 - VOLUNTEER FIRE PROGRAMS**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
43220002-46840	Vol Fire Chief's Assn (Contr)	\$ 365,925	\$ 365,925	\$ 365,925	\$ 365,925
43220003-46840	Rapidan Vol Fire Dept	14,066	7,000	7,000	7,000
	<b>Subtotal Other Charges</b>	<b>379,991</b>	<b>372,925</b>	<b>372,925</b>	<b>372,925</b>
	<b>Total Department Expenses</b>	<b>\$ 379,991</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>	<b>\$ 372,925</b>

The Lake of the Woods Volunteer Rescue Squad is an all-volunteer organization that serves the citizens in Lake of the Woods as well as the eastern end of the county. The County of Orange Fire & EMS Department supports the agency with career staffing five nights each week and some weekend time periods. The agency maintains a fleet of three ambulances and one response car to provide EMS services.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 90,000	\$ 99,709	\$ 99,885	\$ 99,932
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 90,000</b>	<b>\$ 99,709</b>	<b>\$ 99,885</b>	<b>\$ 99,932</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	90,000	99,709	99,885	99,932
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 90,000</b>	<b>\$ 99,709</b>	<b>\$ 99,885</b>	<b>\$ 99,932</b>



43230001 - RESCUE SQUADS & EMS

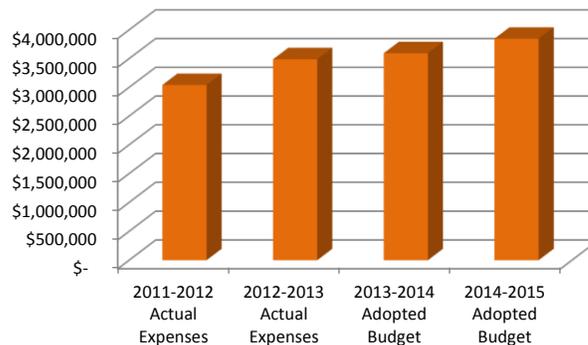
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43230002-46840	LOW Rescue (Contribution)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
43230001-46840	Rappahannock EMS Council, In	-	9,709	9,885	9,932
	<b>Subtotal Other Charges</b>	<b>90,000</b>	<b>99,709</b>	<b>99,885</b>	<b>99,932</b>
	<b>Total Department Expenses</b>	<b>\$ 90,000</b>	<b>\$ 99,709</b>	<b>\$ 99,885</b>	<b>\$ 99,932</b>

Orange County has three EMS agencies, consisting of: Lake of the Woods Volunteer Fire and Rescue, Orange County Volunteer Rescue Squad and the County of Orange Fire & EMS Department which provides EMS services to the County. The services are provided from the locations of the four stations within the county, Lake of the Woods, Mine Run, Town of Orange, and the Gordonsville/Barboursville area. The above agencies consist of two volunteer and one career agency, which form the combination system for EMS services. The County of Orange Fire & EMS Department is the primary agency for the provision of EMS services and provides various levels of assistance to the volunteer agencies throughout the county. Orange County, as well as the Commonwealth of Virginia, provides funding for apparatus, equipment, operations and training to ensure the highest level of service to citizens of the County.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 1,938,247	\$ 2,347,102	\$ 2,292,268	\$ 2,453,845
PERMITS, FEES & CHARGES	1,029,784	1,063,210	1,228,500	1,368,500
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	72,883	77,758	72,883	23,100
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 3,040,914</b>	<b>\$ 3,488,070</b>	<b>\$ 3,593,651</b>	<b>\$ 3,845,445</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 1,872,708	\$ 2,216,748	\$ 2,195,436	\$ 2,359,741
EMPLOYEE BENEFITS	655,133	711,031	835,510	854,060
PURCHASED SERVICES	115,101	103,279	138,550	175,744
OTHER CHARGES	103,032	91,869	123,850	124,950
MATERIALS & SUPPLIES	247,243	319,121	300,305	313,450
CAPITAL OUTLAY	47,697	46,022	-	17,500
<b>TOTAL ORANGE EXPENDITURES</b>	<b>\$ 3,040,914</b>	<b>\$ 3,488,070</b>	<b>\$ 3,593,651</b>	<b>\$ 3,845,445</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	32.00	37.00	37.00	37.00
Part-time Staff Equivalents	1.00	-	-	-
<b>Total FTE</b>	<b>33.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>



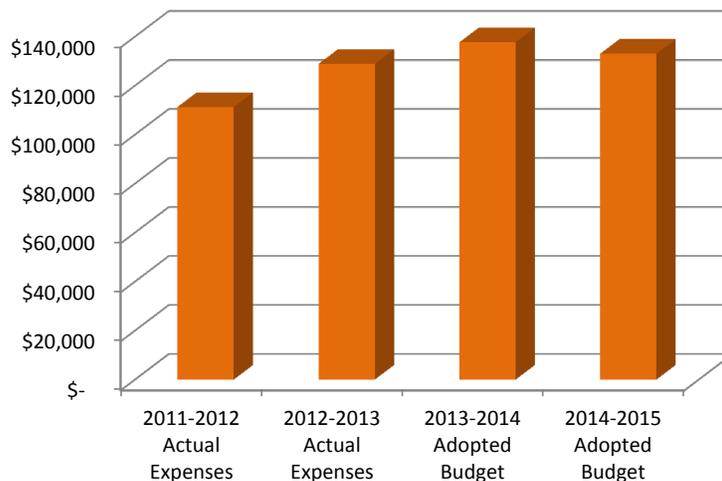
43231001 - ORANGE FIRE AND EMS

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43231001-41111	Salaries: Regular	\$ 1,648,590	\$ 1,923,882	\$ 2,002,515	\$ 2,090,671
43231001-41200	Salary: Overtime	201,937	267,835	140,138	220,000
43231001-41322	Wages: Part-Time	5,486	-	-	-
43231001-41902	Holiday pay differential	16,695	25,031	41,400	43,513
43231001-41908	Proficiency Pay	-	-	11,383	5,557
	<b>Subtotal Personal Services</b>	<b>1,872,708</b>	<b>2,216,748</b>	<b>2,195,436</b>	<b>2,359,741</b>
43231001-42100	FICA	136,647	163,286	169,830	180,521
43231001-42210	Retirement	224,362	226,078	241,503	237,292
43231001-42212	Line of Duty	8,361	19,687	24,569	19,462
43231001-42310	Hospitalization	162,353	185,686	223,181	225,936
43231001-42400	Group Life Insurance	4,538	22,543	23,830	27,597
43231001-42710	Workers Compensation Insurance	118,872	93,752	152,597	163,252
	<b>Subtotal Employee Benefits</b>	<b>655,133</b>	<b>711,031</b>	<b>835,510</b>	<b>854,060</b>
42331010-43100	Prof.Svcs-Medical Director	15,000	15,000	15,000	15,000
43231001-43080	Volunteer Tax Voucher	18,370	20,718	20,000	22,000
43231001-43125	Employee physicals	3,337	7,686	7,050	30,000
43231001-43205	Ambulance Billing Service	74,899	59,385	54,000	80,744
43231001-43375	Repair & Maintenance-OSHA/SCBA	-	-	17,500	-
43231001-43312	Repair & Maintenance-AEDs	-	-	19,000	22,000
43231001-43313	Repair & Maintenance-Radios/Pagers	-	-	5,000	5,000
43231001-46000	Extermination	140	-	-	-
43231001-43600	Advertising	3,355	490	1,000	1,000
	<b>Subtotal Purchased Services</b>	<b>115,101</b>	<b>103,279</b>	<b>138,550</b>	<b>175,744</b>
43231001-45110	Electrical Service	13,061	13,117	13,000	13,000
43231001-45130	Propane/Natural Gas	-	9,195	9,500	9,500
43231001-45140	Water Service	3,490	3,404	3,400	3,400
43231001-45210	Postage	648	613	700	700
43231001-45230	Phone/utilities	9,142	10,060	8,500	-
43231001-45236	Cable service	2,142	1,591	1,500	1,500
43231001-45330	Vehicle Insurance	22,948	25,070	28,350	28,350
43231001-45420	Lease Rental-Copier	2,603	2,355	2,900	2,900
43231001-45400	Lease/Rent of Buildings	6,000	6,000	6,000	6,000
43231001-45510	Travel:mileage	39	-	-	-
43231001-45540	Travel:conference and education	25,187	20,419	31,000	-
43231001-45540	Travel:conference accreditation	-	-	-	36,500
43231001-46400	Dues and memberships	-	-	-	-
43231001-46400	Public education	-	45	1,000	-
43231002-46800	Four-for-Life fund expenditure	17,772	-	18,000	23,100
	<b>Subtotal Other Charges</b>	<b>103,032</b>	<b>91,869</b>	<b>123,850</b>	<b>124,950</b>
43231001-46000	Office supplies	5,318	4,317	5,000	5,000
43231001-46250	Medical supplies	56,154	107,726	89,005	93,000
43231001-46500	Bldg. & Maint Supplies & Mat	17,179	8,735	12,000	14,150
43231001-46105	Vehicle supplies (fuel, etc)	64,083	78,873	80,000	80,000
43231001-43360	Repairs: Vehicles	67,982	86,750	69,000	75,000
43231010-46530	Uniforms	19,140	16,166	23,900	23,900
43231001-46505	Protective clothing	17,387	16,553	21,400	21,400
43231001-46400	Secondary School Training	-	-	-	1,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>247,243</b>	<b>319,121</b>	<b>300,305</b>	<b>313,450</b>
43231001-43375	OSHA/Respiratory SCBA	11,704	6,806	-	17,500
43231001-46525	AEDs	34,180	27,082	-	-
43231001-46500	Pagers/radios	1,813	6,727	-	-
43231001-48110	EDP Equipment	-	5,407	-	-
	<b>Subtotal Capital Outlay</b>	<b>47,697</b>	<b>46,022</b>	<b>-</b>	<b>17,500</b>
	<b>Total Department Expenses</b>	<b>\$ 3,040,914</b>	<b>\$ 3,488,070</b>	<b>\$ 3,593,651</b>	<b>\$ 3,845,445</b>

Other Fire & Rescue Department serves various functions for the fire and rescue community. This department provides retirement benefits for the volunteer organizations through the County, maintains insurance for injuries occurring in the line-of-duty for the volunteer organizations, provides needed training for the fire and rescue personnel, manages the four-for-life program, med flight program and the Rappahannock Rapidan Medical Reserve Corp program.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 77,734	\$ 94,181	\$ 104,684	\$ 123,112
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	33,515	34,664	33,000	9,900
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 111,249</b>	<b>\$ 128,845</b>	<b>\$ 137,684</b>	<b>\$ 133,012</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	12,105	16,392	26,401	21,729
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	99,144	112,453	111,283	111,283
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 111,249</b>	<b>\$ 128,845</b>	<b>\$ 137,684</b>	<b>\$ 133,012</b>



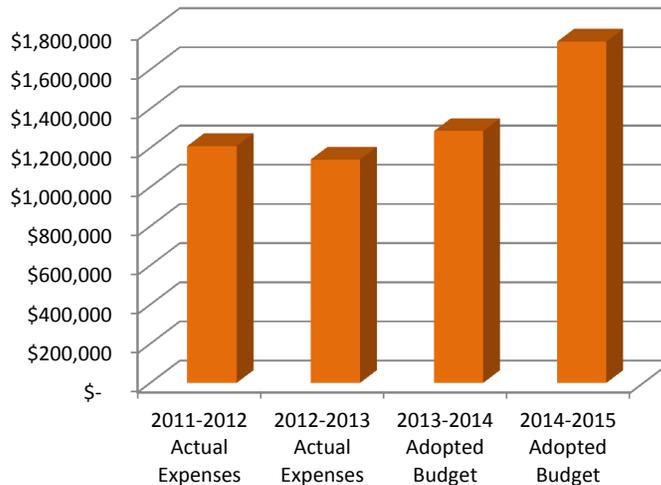
**43250001 - OTHER FIRE & RESCUE**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
43250001-42210	Fire/Rescue-Retirement VRS	\$ 3,510	\$ 3,540	\$ 8,000	\$ 8,000
43250001-42212	Line of Duty	8,595	12,852	18,401	13,729
	<b>Subtotal Employee Benefits</b>	<b>12,105</b>	<b>16,392</b>	<b>26,401</b>	<b>21,729</b>
43250001-45300	Fire/rescue personnel ins	26,560	26,560	27,500	27,500
43250001-45500	Fire training programs payment	62,584	75,893	72,883	72,883
43250002-46800	Four For Life	9,000	9,000	9,900	9,900
43250003-46860	Rapp-Rapidan Medical Reserve	1,000	1,000	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>99,144</b>	<b>112,453</b>	<b>111,283</b>	<b>111,283</b>
	<b>Total Department Expenses</b>	<b>\$ 111,249</b>	<b>\$ 128,845</b>	<b>\$ 137,684</b>	<b>\$ 133,012</b>

This department serves to track all expenses related to the joint detention operations of the County of Orange. Those operations include the Regional Jail Authority, the Rappahannock Juvenile Detention Center and the Jefferson Area Community Corrections center.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 1,209,895	\$ 1,140,684	\$ 1,285,722	\$ 1,742,600
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,209,895</b>	<b>\$ 1,140,684</b>	<b>\$ 1,285,722</b>	<b>\$ 1,742,600</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 1,425	\$ 975	\$ 2,000	\$ 2,000
EMPLOYEE BENEFITS	113	77	156	158
PURCHASED SERVICES	1,000,737	1,000,193	1,114,806	1,562,635
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	207,620	139,439	168,760	177,807
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,209,895</b>	<b>\$ 1,140,684</b>	<b>\$ 1,285,722</b>	<b>\$ 1,742,600</b>



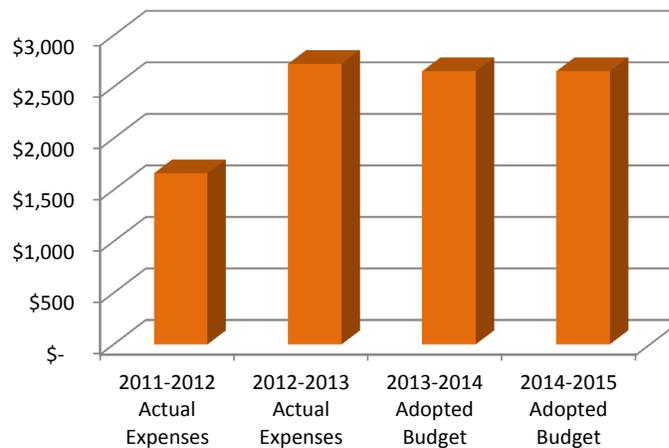
43320001 - JOINTLY OPERATED INSTITUTIONS

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43320001-43010	Reg jail advisory board salary	\$ 1,425	\$ 975	\$ 2,000	\$ 2,000
	<b>Subtotal Personal Services</b>	<b>1,425</b>	<b>975</b>	<b>2,000</b>	<b>2,000</b>
43320001-42100	FICA	106	73	153	155
43320001-42710	Worker's Comp	7	4	3	3
	<b>Subtotal Employee Benefits</b>	<b>113</b>	<b>77</b>	<b>156</b>	<b>158</b>
43320001-46900	Professional Services CVRJ	1,000,737	1,000,193	1,114,806	1,562,635
	<b>Subtotal Purchased Services</b>	<b>1,000,737</b>	<b>1,000,193</b>	<b>1,114,806</b>	<b>1,562,635</b>
43320001-46910	Rappahannock Juvenile Detention	204,120	135,939	161,760	170,807
43320002-46860	OAR-Jeff.Area Comm. Correction	3,500	3,500	7,000	7,000
	<b>Subtotal Payment to Joint Operations</b>	<b>207,620</b>	<b>139,439</b>	<b>168,760</b>	<b>177,807</b>
	<b>Total Department Expenses</b>	<b>\$ 1,209,895</b>	<b>\$ 1,140,684</b>	<b>\$ 1,285,722</b>	<b>\$ 1,742,600</b>

The mission of the Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens. Probation Officers provide supervision for youth placed on probation and/or parole.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 1,660	\$ 2,723	\$ 2,650	\$ 2,650
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,660</b>	<b>\$ 2,723</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	751	951	1,200	1,200
MATERIALS & SUPPLIES	803	1,280	1,050	1,050
PAYMENT TO JOINT OPERATIONS	106	492	400	400
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,660</b>	<b>\$ 2,723</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>



43330001- PROBATION SERVICE

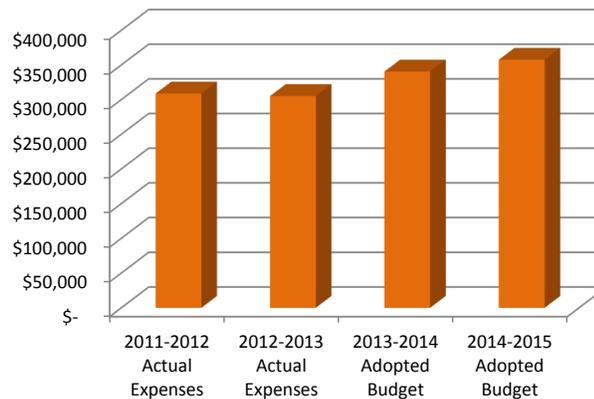
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43330001-46000	Professional Services	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal Purchased Services</b>	-	-	-	-
43330001-45210	Postage	243	234	360	360
43330001-45230	Telephone	508	687	640	640
43330001-45510	Mileage	-	30	200	200
	<b>Subtotal Other Charges</b>	<b>751</b>	<b>951</b>	<b>1,200</b>	<b>1,200</b>
43330001-46000	Office supplies	803	1,280	1,050	1,050
	<b>Subtotal Materials &amp; Supplies</b>	<b>803</b>	<b>1,280</b>	<b>1,050</b>	<b>1,050</b>
43330001-45500	Officer training	106	492	400	400
	<b>Subtotal Payment to Joint Operations</b>	<b>106</b>	<b>492</b>	<b>400</b>	<b>400</b>
	<b>Total Department Expenses</b>	<b>\$ 1,660</b>	<b>\$ 2,723</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>

The Department of Building Inspection is mandated by the Commonwealth of Virginia to ensure compliance with the provisions of the Virginia Uniform Statewide Building Code, which prescribes regulations when constructing, replacing, maintaining and changing the use of buildings and structures, to ensure public health, safety, welfare, accessibility, energy and water conservation.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 62,224	\$ 20,066	\$ 143,227	\$ 123,582
PERMITS, FEES & CHARGES	246,544	285,051	197,245	233,913
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 308,768</b>	<b>\$ 305,117</b>	<b>\$ 340,472</b>	<b>\$ 357,495</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 195,591	\$ 200,280	\$ 214,833	\$ 223,520
EMPLOYEE BENEFITS	65,621	62,080	68,489	69,525
PURCHASED SERVICES	7,635	4,094	9,500	14,500
OTHER CHARGES	12,165	13,809	14,750	19,050
MATERIALS & SUPPLIES	27,756	24,854	32,900	30,900
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 308,768</b>	<b>\$ 305,117</b>	<b>\$ 340,472</b>	<b>\$ 357,495</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	4.00	4.00	4.00	4.00
Part-time Staff Equivalents	0.66	0.66	0.66	0.66
Total FTE	4.66	4.66	4.66	4.66



**43410001 - BUILDING INSPECTION**

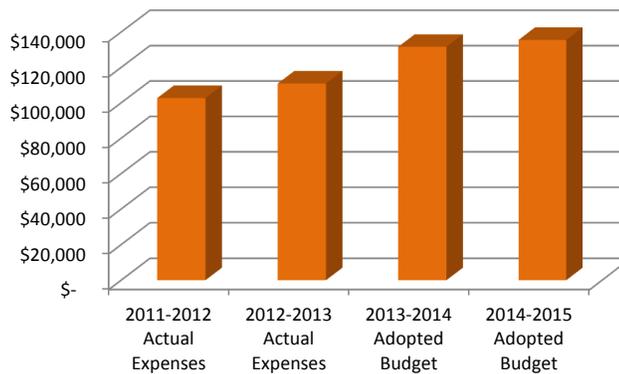
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
43410001-41111	Salaries: Regular	\$ 186,710	\$ 195,724	\$ 189,402	\$ 197,061
43410001-41200	Salary: Overtime	-	-	-	-
43410001-41322	Wages: Part-Time	8,881	4,556	25,431	26,459
	<b>Subtotal Personal Services</b>	<b>195,591</b>	<b>200,280</b>	<b>214,833</b>	<b>223,520</b>
43410001-42100	FICA	13,562	13,939	16,435	17,100
43410001-42210	Retirement	27,148	22,041	22,842	22,367
43410001-42310	Hospitalization	21,871	21,639	24,128	24,426
43410001-42400	Group Life Insurance	523	2,175	2,254	2,601
43410001-42710	Worker's compensation insurance	2,517	2,286	2,830	3,031
	<b>Subtotal Employee Benefits</b>	<b>65,621</b>	<b>62,080</b>	<b>68,489</b>	<b>69,525</b>
43410001-43415	E911 Expenses, Maint., Etc.	7,635	2,570	9,500	9,500
43410010-43360	Repair of vehicle	2,264	1,444	2,000	5,000
43410001-43600	Advertising	-	81	-	-
	<b>Subtotal Purchased Services</b>	<b>9,899</b>	<b>4,094</b>	<b>11,500</b>	<b>14,500</b>
43410001-45210	Postage	234	224	250	250
43410001-45230	Telephone	1,741	2,273	2,400	-
43410001-45330	Vehicle insurance	2,508	2,484	2,700	3,000
43410001-45420	Lease Rental-Copier	1,160	1,068	1,300	1,300
43410001-45540	Travel: conference & education	966	918	3,500	3,500
43410001-45640	State surcharge	4,568	6,025	3,600	10,000
43410001-45610	Dues & memberships	988	815	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>12,165</b>	<b>13,809</b>	<b>14,750</b>	<b>19,050</b>
43410001-46000	Office supplies	1,614	1,257	2,400	2,400
43410001-46500	Maintenance Supplies	13,953	14,671	17,000	17,000
43410001-46105	Vehicle supplies (fuel, etc)	8,513	7,992	10,000	10,000
43410001-46400	Reference materials	1,412	933	1,500	1,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>25,492</b>	<b>24,854</b>	<b>30,900</b>	<b>30,900</b>
	<b>Total Department Expenses</b>	<b>\$ 308,768</b>	<b>\$ 305,117</b>	<b>\$ 340,472</b>	<b>\$ 357,495</b>

The Animal Control Department responds to incoming calls/complaints concerning various animal issues, such as animal bites, potential animal cruelty/abuse, stray/nuisance animals, barking dogs, animals in distress, sick/injured animals, wild/dangerous animals, animal behavior problems, enforces animal control laws and takes appropriate action on complaints; responds to emergency calls, and works with other law enforcement personnel when needed.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 102,712	\$ 110,922	\$ 131,661	\$ 135,554
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 102,712</b>	<b>\$ 110,922</b>	<b>\$ 131,661</b>	<b>\$ 135,554</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 71,770	\$ 78,827	\$ 90,354	\$ 93,725
EMPLOYEE BENEFITS	27,605	28,180	33,007	33,409
PURCHASED SERVICES	40	-	750	1,370
OTHER CHARGES	132	175	4,800	4,300
MATERIALS & SUPPLIES	3,165	3,740	2,750	2,750
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 102,712</b>	<b>\$ 110,922</b>	<b>\$ 131,661</b>	<b>\$ 135,554</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



43510001 - ANIMAL CONTROL

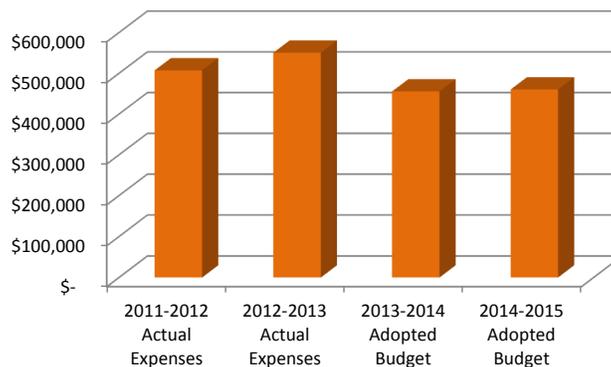
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43510001-41111	Salaries: Regular	\$ 71,641	\$ 78,354	\$ 90,354	\$ 93,725
43510001-41200	Salary: Overtime	129	473	-	-
	<b>Subtotal Personal Services</b>	<b>71,770</b>	<b>78,827</b>	<b>90,354</b>	<b>93,725</b>
43510001-42100	FICA	5,245	5,721	6,912	7,170
43510001-42210	Retirement	10,417	9,449	10,897	10,638
43510001-42310	Hospitalization	10,935	11,292	12,788	12,934
43510001-42400	Group Life Insurance	201	932	1,075	1,238
43510001-42710	Worker's compensation	807	786	1,335	1,429
	<b>Subtotal Employee Benefits</b>	<b>27,605</b>	<b>28,180</b>	<b>33,007</b>	<b>33,409</b>
43510002-43115	Professional Srvcs-Emerg.Vet	40	-	750	770
43510001-43600	Advertising	-	-	-	600
	<b>Subtotal Purchased Services</b>	<b>40</b>	<b>-</b>	<b>750</b>	<b>1,370</b>
43510001-45210	Postage	-	-	600	-
43510001-45230	Telephone	-	-	1,400	1,400
43510001-45330	Vehicle insurance	-	-	2,340	2,340
43510001-45540	Travel:conferences;educ;meal	72	25	400	500
43510001-45610	Dues & memberships	60	150	60	60
	<b>Subtotal Other Charges</b>	<b>132</b>	<b>175</b>	<b>4,800</b>	<b>4,300</b>
43510001-46000	Office supplies	336	444	250	250
43510001-46250	Tranquilizer & euthenasia	2,708	2,471	2,500	2,500
43510001-46505	Repair of vehicle	-	-	-	-
43510001-46505	Ammunition	-	-	-	-
43510001-46505	Protective equipment	121	824	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>3,165</b>	<b>3,740</b>	<b>2,750</b>	<b>2,750</b>
	<b>Total Department Expenses</b>	<b>\$ 102,712</b>	<b>\$ 110,922</b>	<b>\$ 131,661</b>	<b>\$ 135,554</b>

The Orange County Animal Shelter has adopted the mission to protect animals entrusted to their care; find permanent homes for lost and abandoned pets; promote responsible pet ownership and improve the quality of life in Orange County. The Animal Shelter sponsors low cost rabies and distemper vaccination clinics for both dogs and cats in the spring and fall. Their partnership with the Orange County Humane Society allows the shelter to increase animal exposure at various PetSmart locations in the area, adoption events and through the internet.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 388,062	\$ 379,376	\$ 419,673	\$ 423,915
PERMITS, FEES & CHARGES	47,872	51,472	35,830	36,500
FUNCTIONAL AID: LOCAL	71,099	118,650	-	-
FUNCTIONAL AID: STATE	149	1,004	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 507,182</b>	<b>\$ 550,502</b>	<b>\$ 455,503</b>	<b>\$ 460,415</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 168,053	\$ 194,067	\$ 192,163	\$ 197,062
EMPLOYEE BENEFITS	46,647	49,296	59,394	59,873
PURCHASED SERVICES	136,172	195,064	84,306	84,305
OTHER CHARGES	37,619	34,409	42,890	40,925
MATERIALS & SUPPLIES	80,667	77,666	76,750	78,250
CAPITAL OUTLAY	38,024	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 507,182</b>	<b>\$ 550,502</b>	<b>\$ 455,503</b>	<b>\$ 460,415</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	3.00	3.00	4.00	4.00
Part-time Staff Equivalents	3.05	3.05	2.19	2.19
Total FTE	6.05	6.05	6.19	6.19



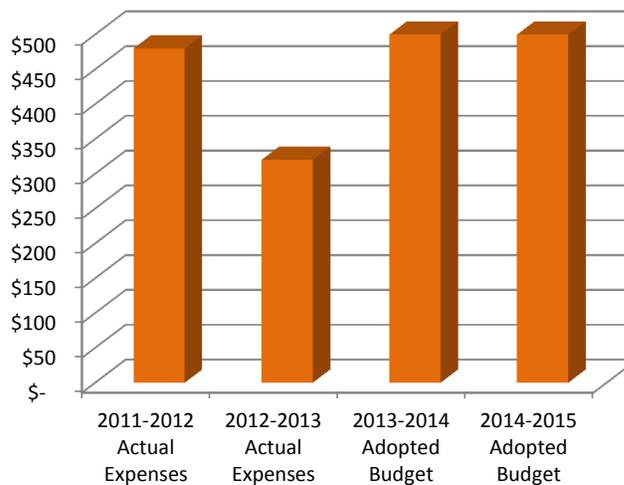
43520001 - ANIMAL SHELTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43520001-41111	Salaries: Regular	\$ 104,140	\$ 114,263	\$ 139,677	\$ 143,358
43520001-41200	Salary: Overtime	6,024	6,191	9,032	9,398
43520001-41322	Wages: Part-Time	54,835	70,386	38,059	41,708
43520001-41421	Salary parttime: Overtime	1,082	293	2,898	-
43520010-41902	Holiday Differential	1,972	2,934	2,497	2,598
	<b>Subtotal Personal Services</b>	<b>168,053</b>	<b>194,067</b>	<b>192,163</b>	<b>197,062</b>
43520001-42100	FICA	13,120	14,711	14,700	15,075
43520001-42210	Retirement	15,142	13,827	16,845	16,272
43520001-42310	Hospitalization	16,403	17,409	24,128	24,426
43520001-42400	Group Life Insurance	292	1,364	1,662	1,893
43520001-42710	Worker's Compensation	1,690	1,984	2,059	2,207
	<b>Subtotal Employee Benefits</b>	<b>46,647</b>	<b>49,296</b>	<b>59,394</b>	<b>59,873</b>
43520001-43125	Employee physicals & rabies	1,710	1,368	806	715
43520001-43235	Criminal History Checks	-	463	-	90
43520003-43115	Professional Srvcs-Emerg.Vet	47,320	88,315	500	500
43520004-43135	Prof.serv.-spay/neuter (Adoptions)	80,598	97,384	80,000	80,000
43520002-46800	Pet ID-Microchip Program	2,997	3,996	-	-
43520001-43350	Repair & Maintenance at shelter	3,047	3,138	2,500	2,500
43520010-43385	Repair & Maintenance Contracts	400	400	400	400
43520001-43600	Advertising	100	-	100	100
	<b>Subtotal Purchased Services</b>	<b>136,172</b>	<b>195,064</b>	<b>84,306</b>	<b>84,305</b>
43520001-45110	Electricity	11,965	12,466	14,015	14,000
43520001-45130	Propane	21,630	16,147	25,000	25,000
43520001-43350	Water Service				-
43520001-45210	Postage	453	400	400	400
43520001-45230	Telephone	2,258	2,423	2,300	-
43520001-45330	Vehicle Insurance	502	994	1,000	1,000
43520001-45540	Travel: conference & education	786	1,564	150	500
43520001-45610	Dues & memberships	25	415	25	25
	<b>Subtotal Other Charges</b>	<b>37,619</b>	<b>34,409</b>	<b>42,890</b>	<b>40,925</b>
43520001-46000	Office supplies	1,669	1,751	1,500	1,500
43520001-46620	Pet Food	11,568	9,296	10,500	-
43520001-46300	Cleaning supplies	9,773	9,643	10,000	10,000
43520001-46105	Vehicle Fuel/Oil	4,534	1,115	1,500	1,500
43520001-43360	Repair of Vehicle	78	2,102	500	1,000
43520001-46530	Uniforms	-	263	250	250
43520001-46620	Animal Handling supplies	328	230	1,500	12,000
43520001-46630	Vaccinations	49,105	51,579	46,000	47,000
43520001-46640	Preventive disease products	3,612	1,686	5,000	5,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>80,667</b>	<b>77,666</b>	<b>76,750</b>	<b>78,250</b>
43520001-48150	Equipment	29,030	-	-	-
43520001-48150	Furniture and Fixtures	8,994	-	-	-
	<b>Subtotal Capital Outlay</b>	<b>38,024</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 507,182</b>	<b>\$ 550,502</b>	<b>\$ 455,503</b>	<b>\$ 460,415</b>

This service is provided by the State and is partially reimbursable. The medical examiner is required to provide a medical assessment of any deaths deemed to be suspicious.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 480	\$ 320	\$ 500	\$ 500
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 480</b>	<b>\$ 320</b>	<b>\$ 500</b>	<b>\$ 500</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	480	320	500	500
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 480</b>	<b>\$ 320</b>	<b>\$ 500</b>	<b>\$ 500</b>



43530001 - MEDICAL EXAMINERS

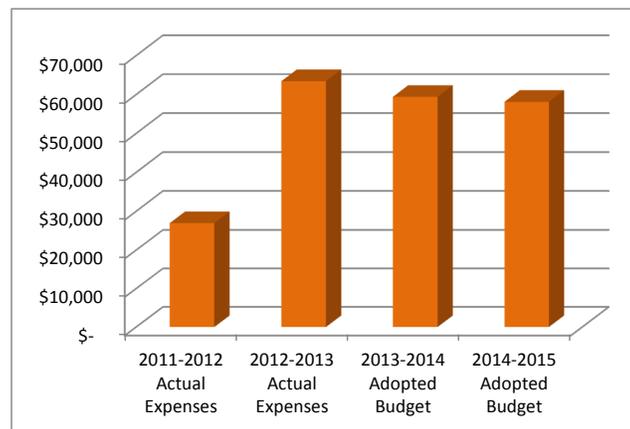
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43530001-43110	Medical examiner payments	\$ 480	\$ 320	\$ 500	\$ 500
	<b>Subtotal Purchased Services</b>	<b>480</b>	<b>320</b>	<b>500</b>	<b>500</b>
	<b>Total Department Expenses</b>	<b>\$ 480</b>	<b>\$ 320</b>	<b>\$ 500</b>	<b>\$ 500</b>

The Orange County Office of Emergency Management is responsible for overall coordination of emergency services for Orange County. This includes coordinating local emergency planning, training, and exercises. The Office of Emergency Management maintains and updates the local Emergency Operations Plan. The office also oversees the readiness of the Emergency Operations Center (EOC) and manages the EOC when in operation. The Office of Emergency Management falls under the Orange County Department of Fire and EMS.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 433	\$ 36,909	\$ 34,397	\$ 58,108
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	26,500	26,500	25,000	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 26,933</b>	<b>\$ 63,409</b>	<b>\$ 59,397</b>	<b>\$ 58,108</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 1,862	\$ 2,094	\$ 26,910	\$ 27,449
EMPLOYEE BENEFITS	170	208	2,487	2,559
PURCHASED SERVICES	152	5,635	2,500	4,500
OTHER CHARGES	14,272	35,565	18,000	16,100
MATERIALS & SUPPLIES	10,477	19,907	9,500	7,500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 26,933</b>	<b>\$ 63,409</b>	<b>\$ 59,397</b>	<b>\$ 58,108</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.41	0.41	0.41	0.41
<b>Total FTE</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>



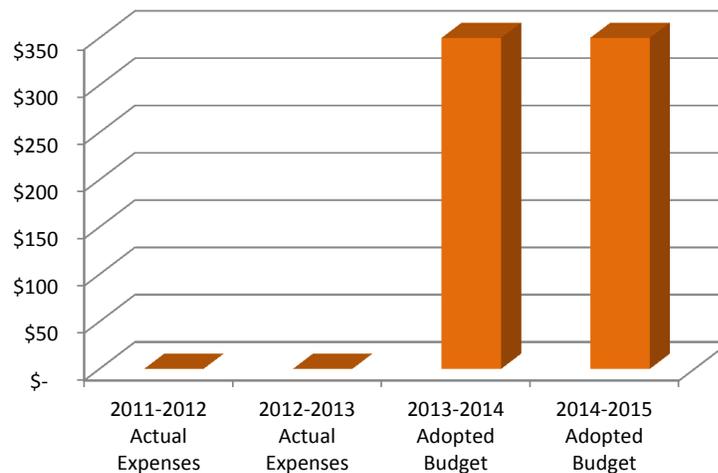
43550001 - OFFICE OF EMERGENCY MANAGEMENT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43550001-41322	Wages: Part-Time	\$ 1,862	\$ 1,139	\$ 26,910	\$ 27,449
43550001-41200	Holiday Pay Differential	-	955	-	-
	<b>Subtotal Personal Services</b>	<b>1,862</b>	<b>2,094</b>	<b>26,910</b>	<b>27,449</b>
43550001-42100	FICA	142	146	2,059	2,100
43550001-42710	Worker's comp insurance	28	62	428	459
	<b>Subtotal Employee Benefits</b>	<b>170</b>	<b>208</b>	<b>2,487</b>	<b>2,559</b>
43550001-43350	Radio & equipment repair	152	1,754	2,000	2,000
43550001-43365	Haz-Mat 23 Maintenance & Equipment	7,064	3,881	2,000	2,000
43550001-43600	Advertising	-	-	500	500
	<b>Subtotal Purchased Services</b>	<b>7,216</b>	<b>5,635</b>	<b>4,500</b>	<b>4,500</b>
43550010-45210	Postage	184	185	100	100
43550001-45230	Telephone	1,509	818	1,900	-
43550001-45540	Travel: conferences	433	-	1,000	1,000
43550001-45500	Training programs & Haz events	12,146	34,562	15,000	15,000
43550001-45500	Dues & subscriptions	-	-	-	-
	<b>Subtotal Other Charges</b>	<b>14,272</b>	<b>35,565</b>	<b>18,000</b>	<b>16,100</b>
43550001-46000	Office supplies: equipment	432	970	500	500
43550001-46010	Computer Hardware	-	16,700	-	-
43550001-46105	Vehicle supplies	-	-	1,000	1,000
43550001-46530	Uniforms	446	750	1,000	1,000
43550001-46505	Protective clothing	442	460	1,000	1,000
43550001-46500	Emergency Center Supplies	2,093	1,027	4,000	4,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>3,413</b>	<b>19,907</b>	<b>7,500</b>	<b>7,500</b>
	<b>Total Department Expenses</b>	<b>\$ 26,933</b>	<b>\$ 63,409</b>	<b>\$ 59,397</b>	<b>\$ 58,108</b>

Orange County is required by law to allow the land application of biosolids on its farm land, and has adopted an ordinance regulating that activity. Biosolids program management is the responsibility of planning department and includes monitoring land application to ensure compliance with state regulations, as well as notifying adjoining landowners in advance of biosolids spreading in their "neighborhood" to allow for the coordination of outdoor activities.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ 350	\$ 350
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 350</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	200	200
MATERIALS & SUPPLIES	-	-	150	150
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL SLUDGE MONITOR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 350</b>



43560001 - SLUDGE MONITOR

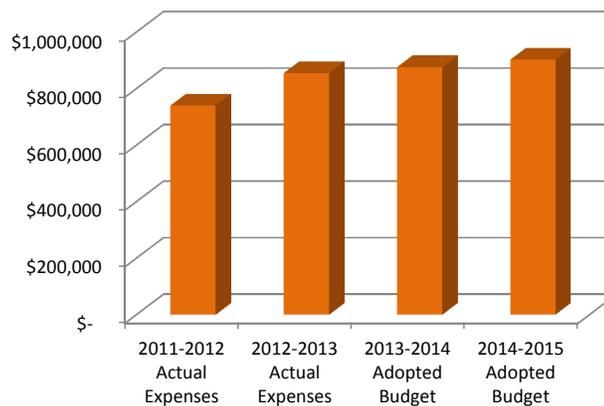
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43560010-45210	Postage	-	-	200	200
	<b>Subtotal Other Charges</b>	-	-	<b>200</b>	<b>200</b>
43560001-46000	Supplies & materials	-	-	150	150
	<b>Subtotal Materials &amp; Supplies</b>	-	-	<b>150</b>	<b>150</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 350</b>

Maintenance of Buildings and Grounds is managed by the Department of Public Works (DPW). This department is comprised of two divisions, providing maintenance of general government building and grounds and custodial services. In addition, DPW provides management responsibilities of general government capital projects.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 729,966	\$ 844,853	\$ 863,088	\$ 889,158
PERMITS, FEES & CHARGES	9,943	10,116	13,000	13,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 739,909</b>	<b>\$ 854,969</b>	<b>\$ 876,088</b>	<b>\$ 902,158</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 246,969	\$ 270,672	\$ 274,949	\$ 286,048
EMPLOYEE BENEFITS	94,094	97,228	105,060	106,620
PURCHASED SERVICES	126,266	195,477	191,650	209,500
OTHER CHARGES	234,986	253,978	264,069	261,200
MATERIALS & SUPPLIES	37,594	37,614	40,360	38,790
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 739,909</b>	<b>\$ 854,969</b>	<b>\$ 876,088</b>	<b>\$ 902,158</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	7.48	7.48	7.48	7.48
Part-time Staff Equivalents	0.72	0.72	0.72	0.72
<b>Total FTE</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>



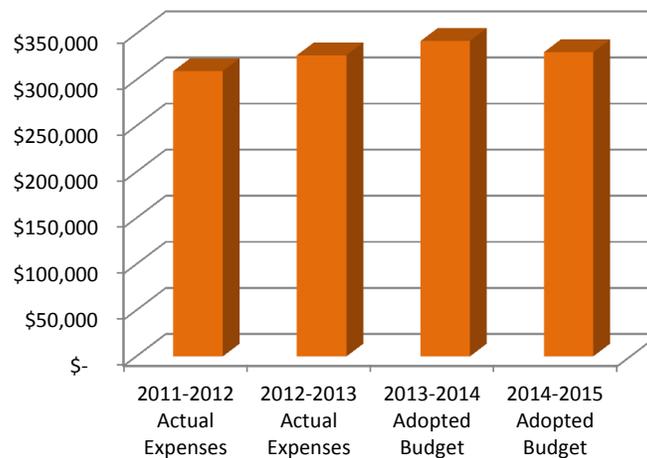
**44320001 - MAINTENANCE OF BUILDINGS & GROUNDS**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
44320001-41111	Salaries: Regular	\$ 234,703	\$ 258,146	\$ 258,389	\$ 268,818
44320001-41200	Salary: Overtime	-	-	1,035	1,077
44320001-41322	Wages: Part-Time	12,266	12,526	15,525	16,153
	<b>Subtotal Personal Services</b>	<b>246,969</b>	<b>270,672</b>	<b>274,949</b>	<b>286,048</b>
44320001-42100	FICA	17,918	19,662	21,034	21,883
44320001-42210	Retirement	33,153	31,132	31,162	30,511
44320001-42310	Hospitalization	38,200	39,520	45,089	45,645
44320001-42400	Group Life Insurance	657	3,072	3,075	3,548
44320001-42710	Worker's compensation	4,166	3,841	4,700	5,033
	<b>Subtotal Employee Benefits</b>	<b>94,094</b>	<b>97,228</b>	<b>105,060</b>	<b>106,620</b>
44320001-43350	Repair & maintenance service	121,517	177,581	187,000	196,350
44320001-43245	Monitoring service	2,134	1,198	2,150	2,150
44320001-43355	Snow Removal	733	11,897	5,500	5,500
44320001-43360	Vehicle repairs	3,932	1,660	2,500	2,500
44320001-43215	Extermination	2,615	2,957	2,500	3,000
44320001-43600	Advertising	-	184	-	-
	<b>Subtotal Purchased Services</b>	<b>130,931</b>	<b>195,477</b>	<b>199,650</b>	<b>209,500</b>
44320001-45110	Electrical service	143,024	142,878	156,350	156,350
44320001-45120	Heating oil	38,689	58,167	40,000	50,000
44320001-45140	Water & sewage service	35,940	36,720	45,364	40,000
44320001-45210	Postage	25	-	-	-
44320001-45230	Telephone	1,378	1,418	1,500	-
44320001-45330	Vehicle insurance	1,505	994	1,505	1,000
44320001-45420	Lease Rental-Copier	1,692	1,801	1,850	1,850
44320001-45400	Rent:Prop.for Water Tank @Preddy's	12,000	12,000	12,000	12,000
	<b>Subtotal Other Charges</b>	<b>234,253</b>	<b>253,978</b>	<b>258,569</b>	<b>261,200</b>
44320001-46000	Office Supplies	727	2,526	750	750
44320001-46510	Seed, fertilizer, landscaping	103	24	500	500
44320001-46300	Other janitorial supplies	17,442	19,957	20,570	22,000
44320001-46500	Bldg & maint supplies, materials	12,443	12,117	12,500	12,500
44320001-46105	Vehicle supplies:(fuel, etc.)	2,496	2,661	3,000	2,500
44320001-46530	Uniforms	451	329	540	540
	<b>Subtotal Materials &amp; Supplies</b>	<b>33,662</b>	<b>37,614</b>	<b>37,860</b>	<b>38,790</b>
	<b>Total Department Request</b>	<b>\$ 739,909</b>	<b>\$ 854,969</b>	<b>\$ 876,088</b>	<b>\$ 902,158</b>

The mission of the Orange County Health Department is to attain optimal health for the people of Orange County through disease prevention, environmental safeguards and health promotion.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 309,559	\$ 326,782	\$ 342,187	\$ 329,999
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 309,559</b>	<b>\$ 326,782</b>	<b>\$ 342,187</b>	<b>\$ 329,999</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	309,559	326,782	342,187	329,999
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 309,559</b>	<b>\$ 326,782</b>	<b>\$ 342,187</b>	<b>\$ 329,999</b>



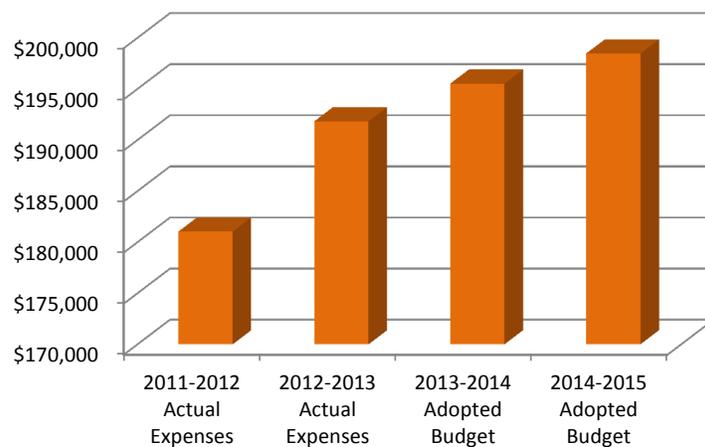
45120001 - LOCAL HEALTH DEPARTMENT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45120002-46860	Local health dept-payment	\$ 309,559	\$ 321,782	\$ 337,187	\$ 324,999
45120001-46850	Healthy Families Orange	-	5,000	5,000	5,000
	<b>Subtotal Other Charges</b>	<b>309,559</b>	<b>326,782</b>	<b>342,187</b>	<b>329,999</b>
	<b>Total Department Expenses</b>	<b>\$ 309,559</b>	<b>\$ 326,782</b>	<b>\$ 342,187</b>	<b>\$ 329,999</b>

The Rappahannock-Rapidan Community Services Board and Area Agency on Aging provides services to individuals of all ages with disabilities related to mental illness, mental retardation, and substance abuse. The agency also operates an array of services for senior citizens in the area from advocacy to meals programs and senior centers.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 181,033	\$ 191,824	\$ 195,507	\$ 198,454
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 181,033</b>	<b>\$ 191,824</b>	<b>\$ 195,507</b>	<b>\$ 198,454</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	181,033	191,824	195,507	198,454
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 181,033</b>	<b>\$ 191,824</b>	<b>\$ 195,507</b>	<b>\$ 198,454</b>



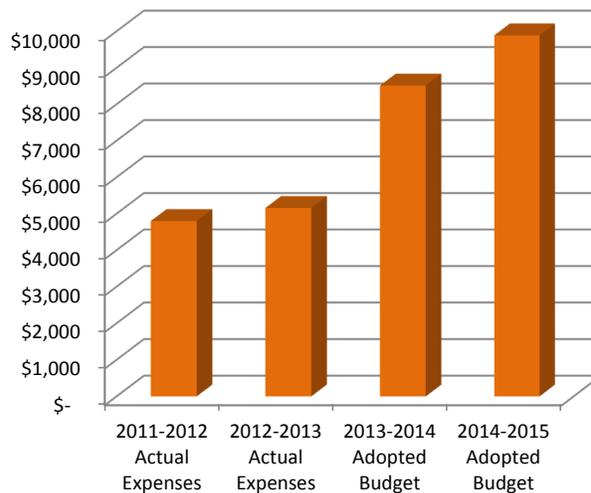
45250001 - RAPPAHANNOCK REGIONAL SERVICES BOARD

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45250001-46920	Payment to community services	\$ 181,033	\$ 186,824	\$ 190,507	\$ 193,454
45250002-46850	Aging Together	-	5,000	5,000	5,000
	<b>Subtotal Other Charges</b>	<b>181,033</b>	<b>191,824</b>	<b>195,507</b>	<b>198,454</b>
	<b>Total Department Expenses</b>	<b>\$ 181,033</b>	<b>\$ 191,824</b>	<b>\$ 195,507</b>	<b>\$ 198,454</b>

The Welfare and Social Services Board department provides support for the Social Services Board, State/Local Hospitalization Program and Welfare Funeral Supplements. The State/Local Hospitalization Program is a cooperative effort between the state and local governments that is designed to provide coverage for inpatient and outpatient hospital care, care in approved ambulatory surgical centers and care provided in local health departments. Social Services and the Orange County Board of Supervisors share the costs associated with funeral arrangements as well as related funeral expenses for those clients who have applied for assistance from Social Services. The Social Services Board is the liaison between the Social Services Department and any special group as requested.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 4,801	\$ 5,158	\$ 8,511	\$ 9,888
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 4,801</b>	<b>\$ 5,158</b>	<b>\$ 8,511</b>	<b>\$ 9,888</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 950	\$ 600	\$ 4,000	\$ 5,000
EMPLOYEE BENEFITS	73	46	311	388
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	3,778	4,512	4,200	4,500
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,801</b>	<b>\$ 5,158</b>	<b>\$ 8,511</b>	<b>\$ 9,888</b>



**45301001 - WELFARE & SOCIAL SERVICES BOARD**

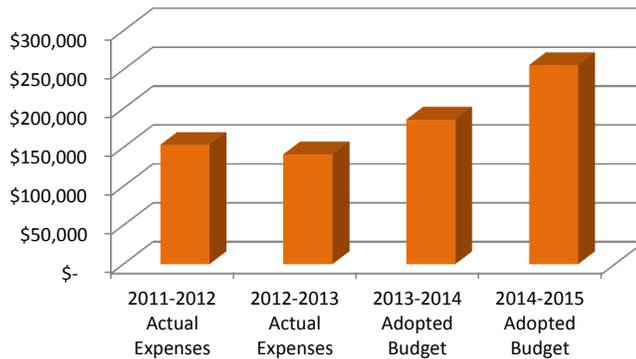
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
45301001-43010	Social Services Board	\$ 950	\$ 600	\$ 4,000	\$ 5,000
	<b>Subtotal Personal Services</b>	<b>950</b>	<b>600</b>	<b>4,000</b>	<b>5,000</b>
45301001-42100	FICA	73	46	306	383
45301001-42710	Worker's Compensation	-	0	5	5
	<b>Subtotal Employee Benefits</b>	<b>73</b>	<b>46</b>	<b>311</b>	<b>388</b>
45301001-43267	Welfare funeral supplements	3,778	4,512	4,200	4,500
	<b>Subtotal Other Charges</b>	<b>3,778</b>	<b>4,512</b>	<b>4,200</b>	<b>4,500</b>
	<b>Total Department Expenses</b>	<b>\$ 4,801</b>	<b>\$ 5,158</b>	<b>\$ 8,511</b>	<b>\$ 9,888</b>

In Fiscal Year 2011 the Board of Supervisors reorganized the child care responsibilities from Parks and Recreation to the Office on Youth. The County maintains two child care sites at Orange Elementary and Gordon-Barbour Elementary. In FY2012 the child care site at Locust Grove Elementary School was closed.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ (29,151)	\$ (20,219)	\$ 19,218	\$ (2,690)
PERMITS, FEES & CHARGES:				
CHILD CARE FEES-GBES	102,141	66,418	92,906	96,316
CHILD CARE FEES-OES	80,346	94,933	73,595	95,707
CHILD CARE FEES-LGES	-	-	-	66,477
CHILD CARE FEES-LES	-	-	-	-
CHILD CARE FEES-CHILD GARDEN	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 153,336</b>	<b>\$ 141,132</b>	<b>\$ 185,719</b>	<b>\$ 255,810</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
CHILD CARE GBES	\$ 85,150	\$ 64,567	\$ 92,971	\$ 95,326
CHILD CARE OES	68,186	76,565	92,748	94,807
CHILD CARE LGES	-	-	-	65,677
<b>TOTAL EXPENDITURES</b>	<b>\$ 153,336</b>	<b>\$ 141,132</b>	<b>\$ 185,719</b>	<b>\$ 255,810</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	1.00	1.00
Part-time Staff Equivalents	4.35	4.35	3.41	5.19
<b>Total FTE</b>	<b>4.35</b>	<b>4.35</b>	<b>4.41</b>	<b>6.19</b>



45342101-Office on Youth-Child Care GBES

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45342101-41322	Wages: Part-time	\$ 63,957	\$ 48,397	\$ 76,664	\$ 79,764
45342101-41421	Salary Part-time: Overtime	-	32	-	-
45342101-41902	Holiday pay differential	799	478	800	833
	<b>Subtotal Personal Services</b>	<b>64,756</b>	<b>48,908</b>	<b>77,464</b>	<b>80,597</b>
45342101-42100	FICA	5,442	3,726	5,926	6,166
45342101-42310	Hospitalization	-	-	-	-
45342101-42710	Worker's compensation	404	1,184	451	483
	<b>Subtotal Employee Benefits</b>	<b>5,846</b>	<b>4,910</b>	<b>6,377</b>	<b>6,649</b>
45342101-46800	Employee physicals	-	-	-	-
45342101-43235	Criminal history checks	68	21	25	25
	<b>Subtotal Purchased Services</b>	<b>68</b>	<b>21</b>	<b>25</b>	<b>25</b>
45342101-45230	Telephone	871	984	960	-
45342101-45330	Insurance-Vehicle	-	-	-	185
45342101-45540	Conference education	225	120	275	150
45342101-45610	Dues	-	-	150	-
45342101-43315	Child care license fees	70	70	70	70
	<b>Subtotal Other Charges</b>	<b>1,166</b>	<b>1,174</b>	<b>1,455</b>	<b>405</b>
45342101-46000	Office supplies	614	392	250	250
45342101-46200	Snacks and food supplies	5,747	3,290	4,500	4,500
45342101-46250	First aide supplies	-	31	50	50
45342101-46405	Arts and crafts supplies	522	722	600	600
45342101-46520	Fundraising expenses	3,295	3,339	750	750
45342102-46800	Trips and special events	3,136	1,782	1,500	1,500
	<b>Subtotal Materials &amp; Supplies</b>	<b>13,314</b>	<b>9,555</b>	<b>7,650</b>	<b>7,650</b>
	<b>Total Department Expenses</b>	<b>\$ 85,150</b>	<b>\$ 64,567</b>	<b>\$ 92,971</b>	<b>\$ 95,326</b>

45342201-Office on Youth-Child Care OES

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
45342201-41111	Salaries: Regular	\$ -	\$ -	\$ 48,963	\$ 50,941
45342201-41322	Wages: Part-time	52,174	60,366	17,613	18,327
45342201-41322	Salary Part-time: Overtime	290	-	-	-
45342201-41902	Holiday pay differential	486	714	518	539
	<b>Subtotal Personal Services</b>	<b>52,950</b>	<b>61,081</b>	<b>67,094</b>	<b>69,807</b>
45342201-42100	FICA	4,432	4,659	5,133	5,340
45342201-42210	Retirement	-	-	5,905	5,782
45342201-42310	Hospitalization	-	-	6,032	6,106
45342201-42400	Group Life	-	-	583	673
45342201-42710	Worker's compensation	330	758	391	419
	<b>Subtotal Employee Benefits</b>	<b>4,762</b>	<b>5,417</b>	<b>18,044</b>	<b>18,320</b>
45342201-43125	Employee physicals	-	60	-	-
45342201-43235	Criminal history checks	48	21	25	25
	<b>Subtotal Purchased Services</b>	<b>48</b>	<b>81</b>	<b>25</b>	<b>25</b>
45342210-45230	Telephone	790	899	840	-
45342210-45330	Vehicle Insurance	-	-	275	185
45342201-45540	Conference education	236	286	100	100
45342210-43315	Child care license fees	70	70	70	70
	<b>Subtotal Other Charges</b>	<b>1,096</b>	<b>1,256</b>	<b>1,285</b>	<b>355</b>
45342201-46000	Office supplies	1,010	1,215	250	250
45342201-46200	Snacks and food supplies	3,297	2,912	4,000	4,000
45342201-46250	First aide supplies	19	55	50	50
45342201-46400	Arts and crafts supplies	166	540	500	500
45342201-46520	Fundraising expenses	3,777	1,802	500	500
45342202-46800	Trips and special events	1,061	2,206	1,000	1,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>9,330</b>	<b>8,729</b>	<b>6,300</b>	<b>6,300</b>
	<b>Total Department Expenses</b>	<b>\$ 68,186</b>	<b>\$ 76,565</b>	<b>\$ 92,748</b>	<b>\$ 94,807</b>

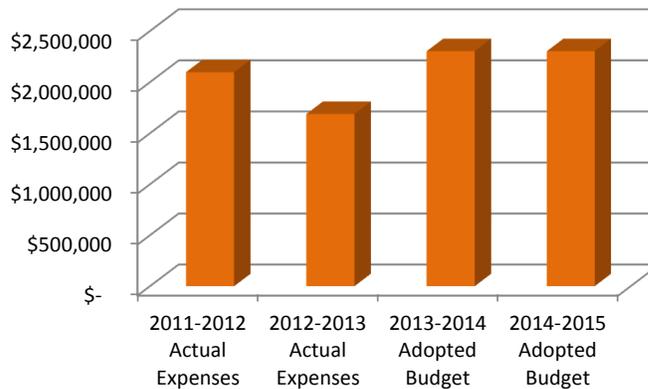
45352301-Office on Youth-Child Care LGES

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
45352301-41322	Wages: Part-time	\$ -	\$ -	\$ -	\$ 54,346
45352301-41902	Holiday pay differential	-	-	-	1,224
	<b>Subtotal Personal Services</b>	-	-	-	<b>55,570</b>
45352301-42100	FICA	-	-	-	4,252
45352301-42710	Worker's compensation	-	-	-	525
	<b>Subtotal Employee Benefits</b>	-	-	-	<b>4,777</b>
45352301-43235	Criminal history checks	-	-	-	25
45352301-43315	Child care license fees	-	-	-	70
	<b>Subtotal Purchased Services</b>	-	-	-	<b>95</b>
45352301-45330	Insurance-Vehicles	-	-	-	185
45352301-45540	Tuition/Registration	-	-	-	250
	<b>Subtotal Other Charges</b>	-	-	-	<b>435</b>
45352301-46000	Office supplies	-	-	-	250
45352301-46200	Snacks and food supplies	-	-	-	3,000
45352301-46250	First aide supplies	-	-	-	50
45352301-46400	Arts and crafts supplies	-	-	-	500
45352301-46520	Fundraising expenses	-	-	-	500
45352301-46800	LGES Childcare Expenses	-	-	-	500
	<b>Subtotal Materials &amp; Supplies</b>	-	-	-	<b>4,800</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,677</b>

This program, developed by the General Assembly, provides the pathway and the funding for our high-risk children who are mandated for services or targeted for services. The mandated population includes those children who are in foster care, who are seriously emotionally disturbed, or at risk of entering foster care. The program is child centered and offers many options of local wrap-around services to prevent costly out-of-home placements. The Family Assessment and Planning Team (FAPT) develops an individual family plan for each child including the least restrictive services.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 723,054	\$ 788,210	\$ 741,680	\$ 741,680
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	18,212	27,673	18,000	18,000
FUNCTIONAL AID: STATE	1,356,854	872,855	1,543,307	1,543,307
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,098,120</b>	<b>\$ 1,688,738</b>	<b>\$ 2,302,987</b>	<b>\$ 2,302,987</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	2,098,120	1,688,738	2,302,987	2,302,987
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,098,120</b>	<b>\$ 1,688,738</b>	<b>\$ 2,302,987</b>	<b>\$ 2,302,987</b>



**45351001 - COMPREHENSIVE SERVICES ACT POOL**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
45351001-43270	Residential Congregate Care	456,990	435,983	647,659	647,659
45351001-43275	FC/CC Ed Services/SpEd PD	1,099,135	697,856	915,331	915,331
45351001-43280	Community Based Services	535,155	531,347	682,138	682,138
45351001-43285	SpEd Wrap	-	19,536	29,732	29,732
45351001-43290	Nonresidential nonmandated services	6,840	4,016	28,127	28,127
	<b>Subtotal Other Charges</b>	<b>2,098,120</b>	<b>1,688,738</b>	<b>2,302,987</b>	<b>2,302,987</b>
	<b>Total Department Expenses</b>	<b>\$ 2,098,120</b>	<b>\$ 1,688,738</b>	<b>\$ 2,302,987</b>	<b>\$ 2,302,987</b>

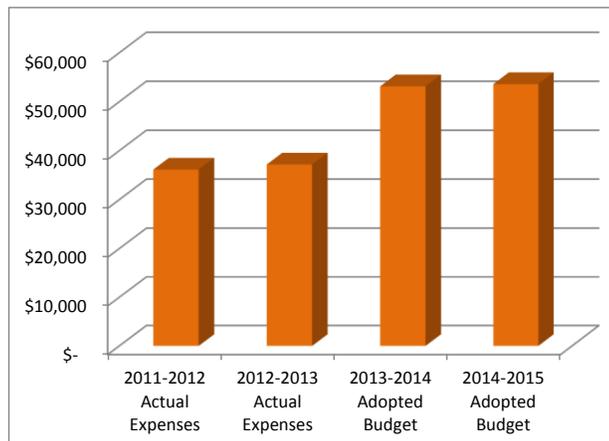
Comprehensive Services Act Administration

The Comprehensive Services Act Administration Department provides administrative support for the Comprehensive Services Act. This department includes participation on FAPT and CPMT meetings each month, submitting requests for payment to the finance department and keeping up with expenditures, making sure that appropriate reimbursements are entered, completing contracts for each of the private providers, keeping charts and designated information on all active clients, entering state data, preparing supplemental requests when needed, and coordinating training.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 36,148	\$ 37,180	\$ 53,138	\$ 53,606
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 36,148</b>	<b>\$ 37,180</b>	<b>\$ 53,138</b>	<b>\$ 53,606</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 31,003	\$ 32,657	\$ 38,217	\$ 38,650
EMPLOYEE BENEFITS	2,591	3,337	13,926	14,011
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	148	456	195	345
MATERIALS & SUPPLIES	2,406	730	800	600
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,148</b>	<b>\$ 37,180</b>	<b>\$ 53,138</b>	<b>\$ 53,606</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	1.00	1.00
Part-time Staff Equivalents	0.88	0.88	-	-
<b>Total FTE</b>	<b>0.88</b>	<b>0.88</b>	<b>1.00</b>	<b>1.00</b>



45352001 - COMPREHENSIVE SERVICES ACT ADMINISTRATION

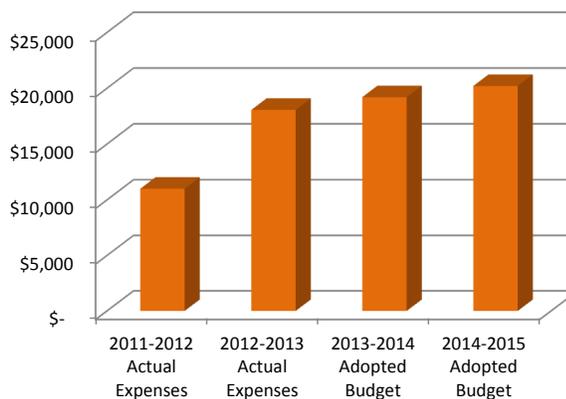
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45352001-41111	Salaries: Regular	\$ -	\$ -	\$ 37,149	\$ 38,650
45352001-41322	Wages: Part-Time	31,003	32,657	1,068	-
	<b>Subtotal Personal Services</b>	<b>31,003</b>	<b>32,657</b>	<b>38,217</b>	<b>38,650</b>
45352001-42100	FICA	2,554	2,462	2,924	2,957
45352001-42210	Retirement	-	314	4,480	4,387
45352001-42310	Hospitalization	-	472	6,032	6,106
45352001-42400	Group Life Insurance	-	31	442	510
45352001-42710	Workers Compensation	37	57	48	51
	<b>Subtotal Employee Benefits</b>	<b>2,591</b>	<b>3,337</b>	<b>13,926</b>	<b>14,011</b>
45352001-45210	Postage	-	-	45	45
45352001-45510	Mileage	148	456	150	300
	<b>Subtotal Other Charges</b>	<b>148</b>	<b>456</b>	<b>195</b>	<b>345</b>
45352001-46000	Supplies & other operating expenses	2,406	730	800	600
	<b>Subtotal Materials &amp; Supplies</b>	<b>2,406</b>	<b>730</b>	<b>800</b>	<b>600</b>
	<b>Total Department Expenses</b>	<b>\$ 36,148</b>	<b>\$ 37,180</b>	<b>\$ 53,138</b>	<b>\$ 53,606</b>

This funding comes from the Department of Juvenile Justice which was legislated to provide services for youth involved in the Court Service Unit. This includes, Anger Management classes, Community Service, and can include home-based-services, substance abuse prevention services and others. The Office on Youth creates the two year work plans and oversees the budget.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	10,997	18,064	19,204	20,204
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 10,997</b>	<b>\$ 18,064</b>	<b>\$ 19,204</b>	<b>\$ 20,204</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	10,989	17,868	18,854	19,879
OTHER CHARGES	8	1	250	225
MATERIALS & SUPPLIES	-	195	100	100
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,997</b>	<b>\$ 18,064</b>	<b>\$ 19,204</b>	<b>\$ 20,204</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	-	-	-	-
Total FTE	-	-	-	-



45360001 - VIRGINIA JUVENILE CRIME CONTROL ACT

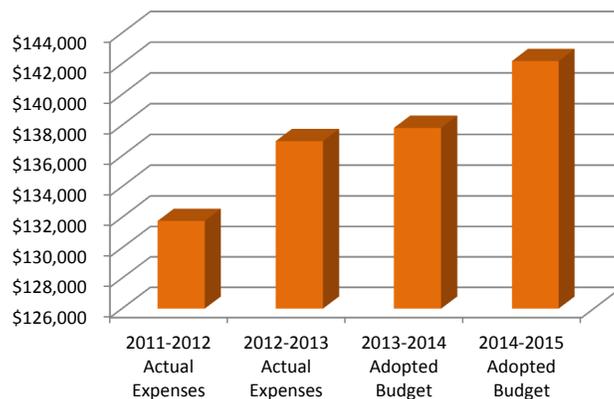
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
	<b>Subtotal Employee Benefits</b>	-	-	-	-
45360001-43100	Professional Services	10,989	17,868	18,854	19,879
	<b>Subtotal Purchased Services</b>	<b>10,989</b>	<b>17,868</b>	<b>18,854</b>	<b>19,879</b>
45360001-45210	Postage	8	1	50	25
45360001-45540	Travel:training	-	-	200	200
	<b>Subtotal Other Charges</b>	<b>8</b>	<b>1</b>	<b>250</b>	<b>225</b>
45360001-46000	Office supplies	-	195	100	100
	<b>Subtotal Materials &amp; Supplies</b>	<b>-</b>	<b>195</b>	<b>100</b>	<b>100</b>
	<b>Total Department Expenses</b>	<b>\$ 10,997</b>	<b>\$ 18,064</b>	<b>\$ 19,204</b>	<b>\$ 20,204</b>

The Orange County Office on Youth addresses issues involving youth and families in Orange County. The mission is to prevent juvenile delinquency and promote positive youth development. This department was reorganized to include the Child Care facilities in fiscal year 2011. Part of the work of the Office on Youth is to oversee the Youth Commission and the Youth Council.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 124,029	\$ 136,955	\$ 137,820	\$ 142,167
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	7,732	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 131,761</b>	<b>\$ 136,955</b>	<b>\$ 137,820</b>	<b>\$ 142,167</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 90,372	\$ 98,001	\$ 97,911	\$ 101,863
EMPLOYEE BENEFITS	31,359	31,838	32,649	33,044
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	3,992	3,073	2,510	2,510
MATERIALS & SUPPLIES	6,038	4,043	4,750	4,750
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 131,761</b>	<b>\$ 136,955</b>	<b>\$ 137,820</b>	<b>\$ 142,167</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	0.12	0.12	0.12	0.12
Total FTE	2.12	2.12	2.12	2.12



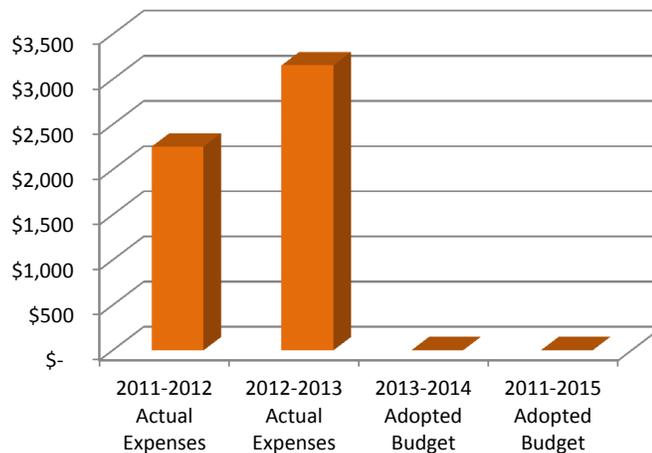
45370001 - YOUTH COMMISSION

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45370001-41111	Salaries: Regular	\$ 90,096	\$ 97,911	\$ 97,911	\$ 101,863
45370001-41221	Salary: Overtime	-	90	-	-
45370001-41322	Wages: Part-time	276	-	-	-
	<b>Subtotal Personal Services</b>	<b>90,372</b>	<b>98,001</b>	<b>97,911</b>	<b>101,863</b>
45370001-42100	FICA	6,628	7,221	7,490	7,793
45370001-42210	Retirement	13,100	11,808	11,808	11,562
45370001-42310	Hospitalization	10,935	11,292	12,064	12,213
45370001-42400	Group Life Insurance	252	1,165	1,165	1,345
45370001-42710	Worker's compensation insurance	444	352	122	131
	<b>Subtotal Employee Benefits</b>	<b>31,359</b>	<b>31,838</b>	<b>32,649</b>	<b>33,044</b>
45370001-45210	Postage	99	274	90	90
45370001-45330	Vehicle Insurance	502	497	502	502
45370001-45410	Lease equipment-postage meter	-	293	168	168
45370001-45420	Lease equipment - copier	3,163	1,415	1,500	1,500
45370001-45540	Travel	228	594	250	250
	<b>Subtotal Other Charges</b>	<b>3,992</b>	<b>3,073</b>	<b>2,510</b>	<b>2,510</b>
45370001-46000	Supplies & other operating expenses	5,089	3,411	4,500	4,500
45370001-46105	Vehicle Supplies	949	631	250	250
45370001-48260	School Supplies	-	-	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>6,038</b>	<b>4,043</b>	<b>4,750</b>	<b>4,750</b>
	<b>Total Department Expenses</b>	<b>\$ 131,761</b>	<b>\$ 136,955</b>	<b>\$ 137,820</b>	<b>\$ 142,167</b>

The Orange County Office on Youth addresses issues involving youth and families in Orange County. The mission is to prevent juvenile delinquency and promote positive youth development. This department was reorganized to include the Child Care facilities in fiscal year 2011. Part of the work of the Office on Youth is to oversee the Youth Commission and the Youth Council. Budgets are adopted as needed and funded entirely from user fees, fundraising and donations.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	2,255	3,155	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,255</b>	<b>\$ 3,155</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2011-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,255	582	-	-
MATERIALS & SUPPLIES	1,000	2,573	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,255</b>	<b>\$ 3,155</b>	<b>\$ -</b>	<b>\$ -</b>



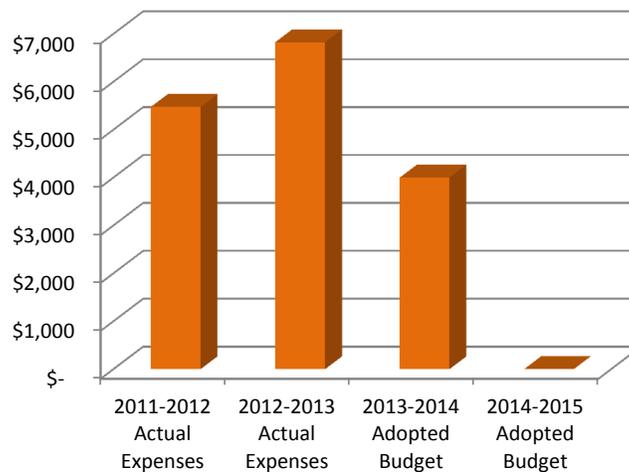
45370101 - OFFICE ON YOUTH PROGRAMS

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45370001-45540	Travel	1,255	582	-	-
	<b>Subtotal Other Charges</b>	<b>1,255</b>	<b>582</b>	-	-
45370001-46000	Supplies & other operating expenses	1,000	2,573	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>1,000</b>	<b>2,573</b>	-	-
	<b>Total Department Expenses</b>	<b>\$ 2,255</b>	<b>\$ 3,155</b>	<b>\$ -</b>	<b>\$ -</b>

This program provides our Orange County High School juniors and seniors and their dates, a safe drug and alcohol free environment following the prom. Budgets are adopted as needed and funded entirely from user fees, fundraisers and donations.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 660	\$ 1,803	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	4,814	5,024	4,000	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 5,474</b>	<b>\$ 6,827</b>	<b>\$ 4,000</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	4,955	5,078	3,000	-
OTHER CHARGES	494	431	500	-
MATERIALS & SUPPLIES	25	1,318	500	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,474</b>	<b>\$ 6,827</b>	<b>\$ 4,000</b>	<b>\$ -</b>



**45371001 - YOUTH SUBSTANCE ABUSE PROGRAM**

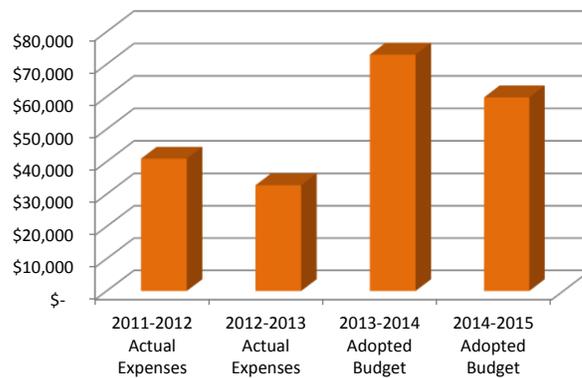
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
45371002-46800	After Prom Party Program Expenses	\$ 4,955	\$ 5,078	\$ 3,000	\$ -
	<b>Subtotal Purchased Services</b>	<b>4,955</b>	<b>5,078</b>	<b>3,000</b>	<b>-</b>
45371001-45210	Postage	420	431	450	-
45371001-45510	Mileage	74	-	50	-
	<b>Subtotal Other Charges</b>	<b>494</b>	<b>431</b>	<b>500</b>	<b>-</b>
45371001-46000	Supplies	25	24	500	-
45371001-46800	After Prom Expenses	-	1,294		
	<b>Subtotal Materials &amp; Supplies</b>	<b>25</b>	<b>1,318</b>	<b>500</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 5,474</b>	<b>\$ 6,827</b>	<b>\$ 4,000</b>	<b>\$ -</b>

The Strengthening Families Program is a seven week behavioral family training that works with small groups of youth and parents separately for the first hour of skill building and then together as families during the second. The researched based curriculum from Iowa State University is for 10-14 year olds and their families seeks to reduce at-risk behavior and substance abuse among youth. It is offered free of charge via a grant to the Orange County Office on Youth from the Virginia Foundation for Healthy Youth (formerly known as the Virginia Tobacco Settlement Foundation) and will be grant funded through the year 2012 for the County of Orange.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 6,034	\$ 2,056	\$ 19,090	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	34,874	30,645	53,832	59,769
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 40,908</b>	<b>\$ 32,701</b>	<b>\$ 72,922</b>	<b>\$ 59,769</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 28,860	\$ 19,651	\$ 51,954	\$ 40,073
EMPLOYEE BENEFITS	2,364	1,619	4,277	3,145
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,312	726	1,131	1,131
MATERIALS & SUPPLIES	8,372	10,705	15,560	15,420
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,908</b>	<b>\$ 32,701</b>	<b>\$ 72,922</b>	<b>\$ 59,769</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.58	0.72	0.72	0.72
Total FTE	0.58	0.72	0.72	0.72



45374001 - Tobacco Settlement Grant

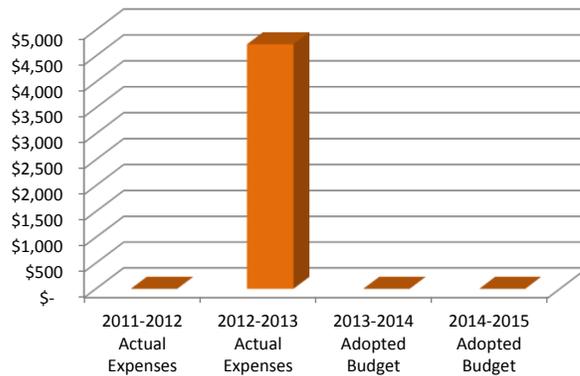
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45374001-41322	Wages: Part-time	\$ 28,349	\$ 19,651	\$ 51,954	\$ 40,073
45374001-41322	Holiday Pay	511	-	-	-
	<b>Subtotal Personal Services</b>	<b>28,860</b>	<b>19,651</b>	<b>51,954</b>	<b>40,073</b>
45374001-42100	FICA	2,328	1,586	3,974	3,065
45374001-42710	Worker's Compensation	36	33	303	80
	<b>Subtotal Employee Benefits</b>	<b>2,364</b>	<b>1,619</b>	<b>4,277</b>	<b>3,145</b>
45374001-46000	Advertising	-	-	-	-
	<b>Subtotal Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
45374001-45540	Conference and education	1,312	726	1,131	1,131
	<b>Subtotal Other Charges</b>	<b>1,312</b>	<b>726</b>	<b>1,131</b>	<b>1,131</b>
45374001-46000	Operating supplies	8,372	10,705	15,560	15,420
	<b>Subtotal Materials &amp; Supplies</b>	<b>8,372</b>	<b>10,705</b>	<b>15,560</b>	<b>15,420</b>
	<b>Total Department Expenses</b>	<b>\$ 40,908</b>	<b>\$ 32,701</b>	<b>\$ 72,922</b>	<b>\$ 59,769</b>

The Strengthening Families Program is a seven week behavioral family training that works with small groups of youth and parents separately for the first hour of skill building and then together as families during the second. The researched based curriculum from Iowa State University is for 10-14 year olds and their families seeks to reduce at-risk behavior and substance abuse among youth. It is offered free of charge via a grant to the Orange County Office on Youth from the Virginia Foundation for Healthy Youth (formerly known as the Virginia Tobacco Settlement Foundation) and will be grant funded through the year 2012 for the County of Orange.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	4,725	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ -</b>	<b>\$ 4,725</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ 4,380	\$ -	\$ -
EMPLOYEE BENEFITS	-	345	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 4,725</b>	<b>\$ -</b>	<b>\$ -</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.58	0.72	0.72	0.72
<b>Total FTE</b>	<b>0.58</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>



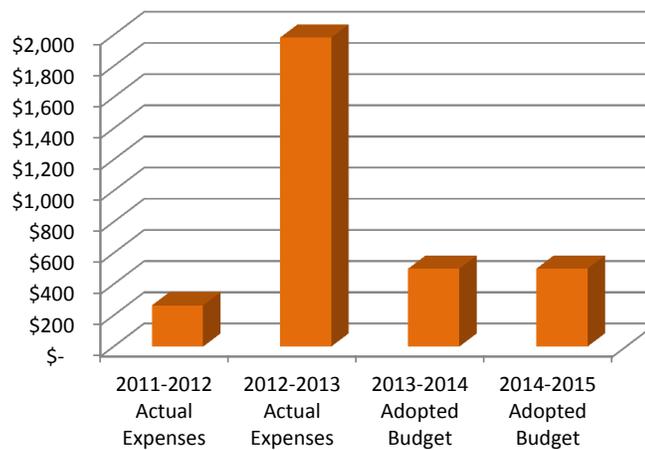
45374101 - Parent Training Programs

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45374001-41322	Wages: Part-time	\$ -	\$ 4,380	\$ -	\$ -
	<b>Subtotal Personal Services</b>	-	<b>4,380</b>	-	-
45374001-42100	FICA	-	335	-	-
45374001-42710	Worker's Compensation	-	10	-	-
	<b>Subtotal Employee Benefits</b>	-	<b>345</b>	-	-
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ 4,725</b>	<b>\$ -</b>	<b>\$ -</b>

The Summer Enrichment Program is conducted during the summer and runs at the same time as the Orange County Summer School program. Through a grant from Skyline CAP, the program provides academic enrichment to those children at risk of school failure and helps to transition them from pre-school to kindergarten.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 15	\$ -	\$ 500	\$ 500
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	250	1,983	-	-
FUNCTIONAL AID: STATE				
FUNCTIONAL AID: FEDERAL				
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 265</b>	<b>\$ 1,983</b>	<b>\$ 500</b>	<b>\$ 500</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	265	1,983	500	500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 265</b>	<b>\$ 1,983</b>	<b>\$ 500</b>	<b>\$ 500</b>



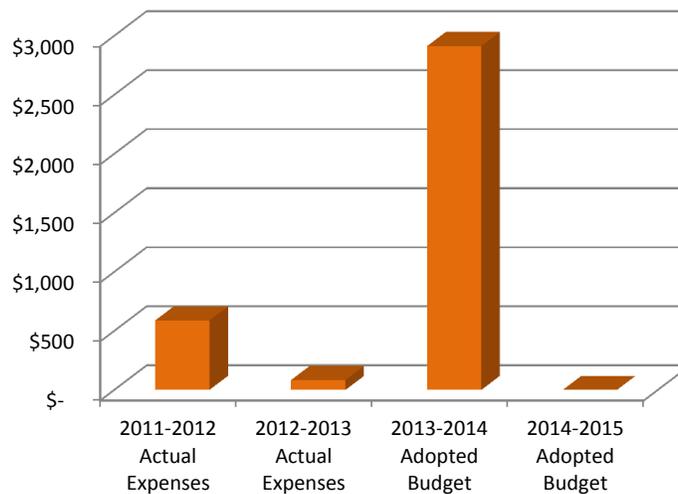
45377001 - SKYLINE CAP GRANT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45377001-46000	Operating supplies	\$ 265	\$ 1,983	\$ 500	\$ 500
	<b>Subtotal Materials &amp; Supplies</b>	<b>265</b>	<b>1,983</b>	<b>500</b>	<b>500</b>
	<b>Total Department Expenses</b>	<b>\$ 265</b>	<b>\$ 1,983</b>	<b>\$ 500</b>	<b>\$ 500</b>

The At Risk Program sponsors the Breakfast Buddies program which provides a mentoring program at two elementary schools matching volunteers with students identified as needing, for a variety of reasons, another adult friend in their lives.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ (712)	\$ (2,832)	\$ 2,912	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	1,300	2,916	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 588</b>	<b>\$ 84</b>	<b>\$ 2,912</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ 518	\$ -
EMPLOYEE BENEFITS	-	-	44	-
PURCHASED SERVICES	135	60	2,200	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	453	24	150	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 588</b>	<b>\$ 84</b>	<b>\$ 2,912</b>	<b>\$ -</b>



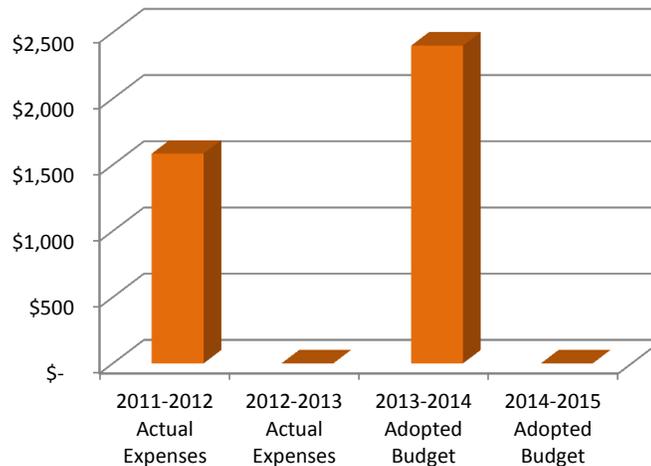
45378001 - BREAKFAST BUDDIES PROGRAM

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45378001-41322	Wages: Part-time	\$ -	\$ -	\$ 518	\$ -
	<b>Subtotal Personal Services</b>	-	-	<b>518</b>	-
45378001-42100	FICA	-	-	40	-
45378001-42710	Workers Compensation	-	-	4	-
	<b>Subtotal Employee Benefits</b>	-	-	<b>44</b>	-
45378001-43060	Compensation-School Mentors	-	-	2,000	-
45378001-43235	Criminal background checks	135	60	200	-
	<b>Subtotal Purchased Services</b>	<b>135</b>	<b>60</b>	<b>2,200</b>	-
45378001-46000	Supplies (GBES)	453	24	150	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>453</b>	<b>24</b>	<b>150</b>	-
	<b>Total Department Expenses</b>	<b>\$ 588</b>	<b>\$ 84</b>	<b>\$ 2,912</b>	<b>\$ -</b>

Project Excel is a school based tutor/mentor program matching trained volunteers with young elementary school children who are reading at least one year below their appropriate grade level. As a measure of the program's effectiveness, all of the children served at Lightfoot Elementary School during the 2009-2010 school year passed the State Standards of Learning requirements in reading.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ (415)	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	2,000	-	2,400	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,585</b>	<b>\$ -</b>	<b>\$ 2,400</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	1,515	-	2,150	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	70	-	250	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,585</b>	<b>\$ -</b>	<b>\$ 2,400</b>	<b>\$ -</b>



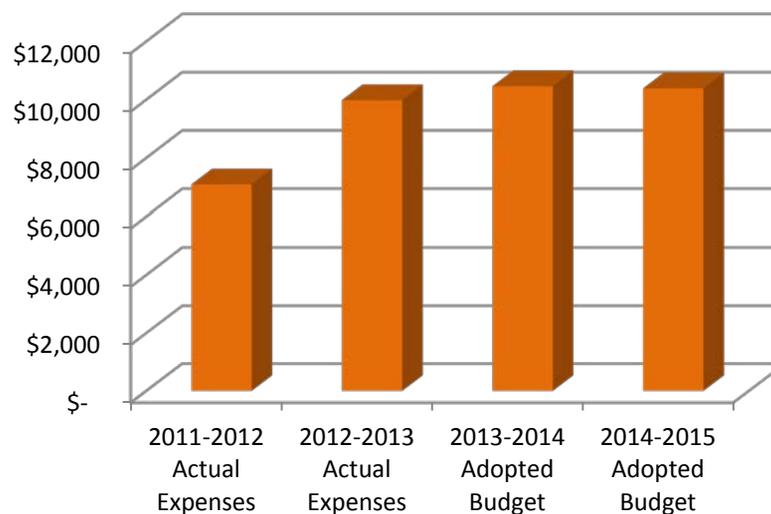
45379001 - PROJECT EXCEL

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45379001-43050	Compensation: Program Coordinator	1,500	-	2,000	-
45379001-43235	Criminal background checks	15	-	150	-
	<b>Subtotal Purchased Services</b>	<b>1,515</b>	<b>-</b>	<b>2,150</b>	<b>-</b>
45379001-46000	Supplies	70	-	250	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>70</b>	<b>-</b>	<b>250</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 1,585</b>	<b>\$ -</b>	<b>\$ 2,400</b>	<b>\$ -</b>

Germanna Community College is an essential partner to economic development and workforce efforts in Orange County. Germanna Community College participates in continued evaluation of the needs of local employers through programs, which identifies gaps between job requirements and the skills of present or future employees. The College also prepares it's students to be contributing members of the regional workforce.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 7,088	\$ 9,983	\$ 10,460	\$ 10,385
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 7,088</b>	<b>\$ 9,983</b>	<b>\$ 10,460</b>	<b>\$ 10,385</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	7,088	9,983	10,460	10,385
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,088</b>	<b>\$ 9,983</b>	<b>\$ 10,460</b>	<b>\$ 10,385</b>



46900001 - GERMANN COMMUNITY COLLEGE

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
46900001-46860	Operating Fund	\$ 6,149	\$ 9,000	\$ 9,310	\$ 9,214
46900001-43405	Maintenance reserve funding	939	983	1,150	1,171
	<b>Subtotal Other Charges</b>	<b>7,088</b>	<b>9,983</b>	<b>10,460</b>	<b>10,385</b>
	<b>Total Department Expense</b>	<b>\$ 7,088</b>	<b>\$ 9,983</b>	<b>\$ 10,460</b>	<b>\$ 10,385</b>

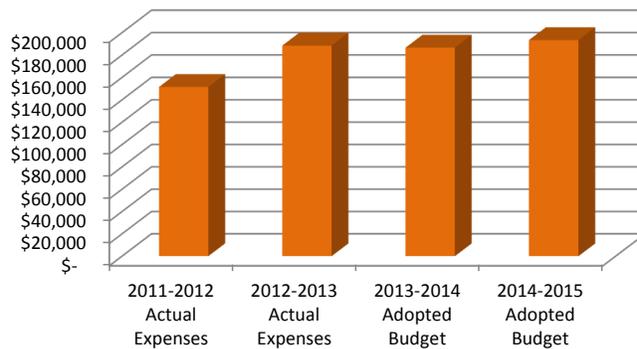
The Parks and Recreation Department is responsible for the specific development and implementation of recreational programs for the citizens of Orange County. Orange County Parks and Recreation provides a wide variety of organized recreational activities for all ages including: Youth athletic programs (gymnastics, wrestling, track and field), educational classes (boater/hunter safety, AARP Driver Safety, guitar), recreational camps/clinics (basketball, soccer, field hockey, fitness, kayaking), contract classes (Karate, gun safety, License to Slide with Massanutten), discount theme park/movie tickets, and special events.

The Parks and Recreation Department was reorganized during fiscal year 2009 and 2010. In fiscal year 2013, a full time Parks and Recreation Director was added and a part time Program Supervisor was added.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 47,166	\$ 110,602	\$ 101,529	\$ 111,983
PERMITS, FEES & CHARGES	104,318	77,815	85,075	81,350
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 151,484</b>	<b>\$ 188,417</b>	<b>\$ 186,604</b>	<b>\$ 193,333</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PARKS AND REC ADMINISTRATION	\$ 112,970	\$ 152,763	\$ 161,401	\$ 165,064
PARKS AND REC PROGRAMS	31,862	12,949	11,368	24,288
PARKS AND REC PARKS DISTRICT I	3,451	3,990	3,835	3,981
PARKS AND REC PARKS DISTRICT III	3,201	18,715	10,000	-
<b>TOTAL PARKS AND RECREATION</b>	<b>\$ 151,484</b>	<b>\$ 188,417</b>	<b>\$ 186,604</b>	<b>\$ 193,333</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.50	1.50	1.50
Part-time Staff Equivalents	0.50	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



**47110001-Parks and Recreation Revenue**

<b>General Ledger</b>		<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>Account</b>	<b>Revenue Description</b>	<b>Actual Revenue</b>	<b>Actual Revenue</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>
<b>30026-Parks and Recreation Programs</b>					
30026006-31825	Parks & Rec-Movie Tickets	\$ 952	\$ 2,879	\$ 1,400	\$ 1,400
30033502-33250	Recreation Dept Lightfoot Elem	-	-	-	-
30033502-33250	Recreation Dept-ELC	-	-	-	-
30026002-31875	Instructional Classes-OCPR	705	-	-	-
30026011-31850	Gymnastics	18,321	15,720	12,000	12,000
30026002-31875	Instructional Class-Contra	-	-	-	-
30026002-31875	Sports Camp OCPR	(159)	-	-	-
30026009-31900	Soccer-OCPR	20,103	1,788	2,050	2,050
30026010-31925	Volleyball	-	-	-	-
30026012-31950	Orange Wrestling Club OCPR	2,514	1,260	1,500	1,500
30026002-31875	Leagues-Football	-	-	-	-
30026002-31875	Field Hockey Camp	4,640	2,510	3,750	3,750
30026002-31975	Tennis Clinics	790	(42)	1,200	1,200
30026001-32000	Rent-Barboursville Park	1,000	927	1,000	1,000
30026014-32025	Special Events	(110)	-	-	-
30026002-31875	OCHS Sports Camp (P&R)	80	-	-	-
30026017-32080	Water Programs	-	-	-	200
30026018-31875	Enrichment Classes	-	-	-	3,750
30026020-31975	Tennis Clinics	-	-	-	500
<b>Subtotal Parks and Recreation Programs</b>		<b>48,836</b>	<b>25,041</b>	<b>22,900</b>	<b>27,350</b>
<b>016135-Parks and Recreation Passthru Programs</b>					
30026015-32050	Trips	-	-	-	-
30026003-32075	Karate	18,061	7,990	16,425	7,000
30026004-32100	Learn to ski	8,723	8,202	8,000	8,000
30026005-32125	Tickets	28,698	31,387	31,000	33,000
30026007-32150	Basketball Clinics	-	1,770	1,950	2,000
30026008-32175	Tai-Chi	-	3,425	4,800	4,000
<b>Subtotal Parks and Recreation Passthru Programs</b>		<b>55,482</b>	<b>52,774</b>	<b>62,175</b>	<b>54,000</b>
<b>Grand Total Parks and Recreation Revenue</b>		<b>\$ 104,318</b>	<b>\$ 77,815</b>	<b>\$ 85,075</b>	<b>\$ 81,350</b>

47110001-Parks and Recreation Administration

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47110001-41111	Salaries: Regular	\$ 38,644	\$ 71,046	\$ 71,046	\$ 73,918
47110001-41200	Salary: Overtime	32	-	-	-
	<b>Subtotal Personal Services</b>	<b>38,676</b>	<b>71,046</b>	<b>71,046</b>	<b>73,918</b>
47110001-42100	FICA	2,840	5,195	5,435	5,655
47110001-42210	Retirement	4,135	8,509	8,568	8,390
47110001-42310	Hospitalization	3,121	8,183	9,048	9,160
47110001-42400	Group Life Insurance	80	840	845	976
47110004-42710	Worker's compensation	47	58	89	95
	<b>Subtotal Employee Benefits</b>	<b>10,223</b>	<b>22,785</b>	<b>23,985</b>	<b>24,276</b>
47110003-43050	Program Coord-Comp	-	-	-	2,100
47110001-43100	Professional Services	-	19	500	31,000
47110004-43100	Professional Services-Trip	-	-	-	-
47110003-43100	Professional Services-Martial Arts	14,439	6,440	6,000	6,000
47110006-43100	Professional Services-Learn to ski	8,370	7,872	10,000	10,000
47110007-43100	Professional Services-Basketball	-	-	-	1,500
47110009-43100	Professional Services-Water Programs	-	-	-	150
47110001-43100	Professional Services-Tickets	31,253	26,448	35,000	-
47110001-43100	Professional Services-MovieTickets	1,324	3,472	2,500	-
47110001-43100	Professional Service-Music Program	-	400	-	-
47110001-43100	Basketball Clinic Instructor	-	1,235	-	-
47110001-43100	Tai Chi Instructor	-	2,125	-	-
47110001-43385	Other Maint Cntrts	-	-	-	1,250
47110001-43600	Advertising	940	488	2,000	2,000
	<b>Subtotal Purchased Services</b>	<b>56,326</b>	<b>48,499</b>	<b>56,000</b>	<b>54,000</b>
47110001-45210	Postage	1,312	303	2,000	2,000
47110001-45230	Telephone	294	568	1,000	-
47110001-46350	Vehicle Insurance	-	-	-	-
47110002-45400	Tai-Chi Facility Rental	-	800	-	1,200
47110001-45410	Lease/Rent Equipment	668	167	170	170
47110001-45420	Lease/Rent Copier	4,397	1,541	1,500	1,500
47110001-45510	Travel: mileage	27	664	1,000	1,500
47110001-45510	Travel: recreation assistant	-	124	500	-
47110001-45540	Conference & education	-	786	2,000	2,000
47110001-45610	Dues	75	238	200	200
	<b>Subtotal Other Charges</b>	<b>6,773</b>	<b>5,192</b>	<b>8,370</b>	<b>8,570</b>
47110001-46000	Office supplies	972	5,242	2,000	4,300
47110001-46350	Vehicle supplies	-	-	-	-
47110001-46350	Vehicle repairs	-	-	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>972</b>	<b>5,242</b>	<b>2,000</b>	<b>4,300</b>
	<b>Total Department Expenses</b>	<b>\$ 112,970</b>	<b>\$ 152,763</b>	<b>\$ 161,401</b>	<b>\$ 165,064</b>

47120001-Parks and Recreation Programs

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47120004-41322	Wages: Part-time	\$ 399	\$ -	\$ -	\$ -
47120004-41322	Wages: Part-time Soccer	5,453	1,573	4,490	-
47120004-41322	Wages: Part-time Volleyball	-	-	568	-
47120004-41322	Wages: Part-time Gymnastics	5,083	5,327	2,836	18,916
47110001-41902	Holiday pay differential	38	-	-	-
47120004-41902	Holiday pay differential Gymnastics	230	-	-	-
	<b>Subtotal Personal Services</b>	<b>11,203</b>	<b>6,900</b>	<b>7,894</b>	<b>18,916</b>
47120003-42100	FICA	38	-	-	-
47120003-42100	FICA Soccer	417	(0)	343	-
47120003-42100	FICA Volleyball	-	-	43	-
47120004-42100	FICA Gymnastics	406	408	217	1,448
47120004-42710	Worker's compensation	10	(24)	-	-
47120004-42710	Worker's compensation Soccer	120	2	26	28
47120003-42710	Worker's compensation Volleyball	-	-	3	3
47120004-42710	Worker's compensation Gymnastics	107	110	17	18
	<b>Subtotal Employee Benefits</b>	<b>1,098</b>	<b>495</b>	<b>649</b>	<b>1,497</b>
47120001-43235	Criminal History Checks	-	-	-	300
47120005-43235	Criminal History Checks	60	30	450	-
47120005-43235	Criminal History Checks Soccer	-	330	-	-
47120005-43235	Criminal History Checks Gymnastics	30	120	150	75
47120005-43235	Criminal History Checks Wrestling	75	-	75	-
47120001-45360	Participant medical insurance	2,511	3,290	300	-
47120004-46600	League-Gymnastics	755	-	-	-
47120005-46600	Recreation Supplies	-	-	-	350
47120003-46800	Volleyball Prog Expenses	-	-	-	1,900
47123101-46000	Leagues-Field Hockey/Volleyball	4,100	218	-	-
47120005-46800	Leagues-Orange Wrestling Club	1,537	957	1,600	1,000
	<b>Subtotal Other Charges</b>	<b>9,068</b>	<b>4,945</b>	<b>2,575</b>	<b>3,625</b>
47120002-46800	Uniforms-Soccer	6,484	-	-	-
47120004-46600	Recreational supplies-Soccer	3,382	-	-	-
47120004-46600	Recreational supplies-Volleyball	65	-	-	-
47120004-46800	Recreation Supplies	-	-	-	250
47120004-46600	Admin Supplies & Metals Gym	562	610	250	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>10,493</b>	<b>610</b>	<b>250</b>	<b>250</b>
	<b>Total Department Expenses</b>	<b>\$ 31,862</b>	<b>\$ 12,949</b>	<b>\$ 11,368</b>	<b>\$ 24,288</b>

47120101-Parks and Recreation Liberty Ride

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47120101-43600	Advertising	\$ -	\$ 97	\$ -	\$ -
	<b>Subtotal Purchased Services</b>	-	<b>97</b>	-	-
47120101-45360	Insurance		405		
	<b>Subtotal Other Charges</b>		<b>405</b>		
47120101-46600	Recreation Supplies	-	3,391	-	-
	<b>Subtotal Materials &amp; Supplies</b>	-	<b>3,391</b>	-	-
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ 3,892</b>	<b>\$ -</b>	<b>\$ -</b>

47123101-Parks and Recreation Parks District I

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47123101-41322	Wages: Part-time	\$ 2,012	\$ 2,248	\$ 1,967	\$ 2,047
47123101-41902	Holiday pay differential	69	10	52	55
	<b>Subtotal Personal Services</b>	<b>2,081</b>	<b>2,258</b>	<b>2,019</b>	<b>2,102</b>
47123101-42100	FICA	174	173	154	161
47123101-42710	Worker's compensation	47	37	12	13
	<b>Subtotal Employee Benefits</b>	<b>221</b>	<b>210</b>	<b>166</b>	<b>174</b>
47123101-43370	Grounds Maintenance	-	792		
	<b>Subtotal Purchased Services</b>		<b>792</b>		
47123101-45110	Electricity	556	548	1,000	800
47123101-45230	Telephone	313	174	350	605
	<b>Subtotal Other Charges</b>	<b>869</b>	<b>722</b>	<b>1,350</b>	<b>1,405</b>
47123101-46000	Supplies/equip	280	8	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>280</b>	<b>8</b>	<b>300</b>	<b>300</b>
	<b>Total Department Expenses</b>	<b>\$ 3,451</b>	<b>\$ 3,990</b>	<b>\$ 3,835</b>	<b>\$ 3,981</b>

47123401-Parks and Recreation Parks District III

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47123401-43266	Professional Services Booster	\$ 3,201	\$ 18,715	\$ 10,000	\$ -
	<b>Subtotal Purchased Services</b>	<b>3,201</b>	<b>18,715</b>	<b>10,000</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 3,201</b>	<b>\$ 18,715</b>	<b>\$ 10,000</b>	<b>\$ -</b>

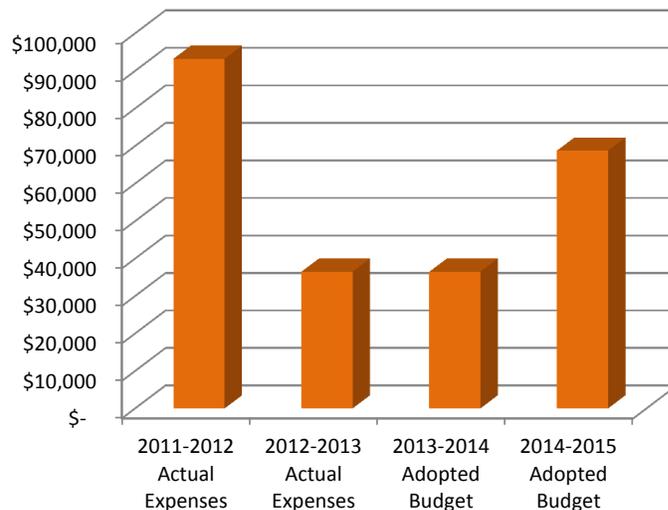
47123501-Parks and Recreation Parks District IV

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47123501-43200	Professional Services	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal Purchased Services</b>	\$ -	\$ -	\$ -	\$ -
	<b>Total Department Expenses</b>	\$ -	\$ -	\$ -	\$ -

This department serves as a record of financial support in the development of important tourist and cultural centers for Orange County. Also, the department supports outside agencies that provide services to the citizens of Orange County.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 88,728	\$ 32,000	\$ 32,000	\$ 64,279
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	4,500	4,500	4,500	4,500
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 93,228</b>	<b>\$ 36,500</b>	<b>\$ 36,500</b>	<b>\$ 68,779</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	93,228	36,500	36,500	68,779
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 93,228</b>	<b>\$ 36,500</b>	<b>\$ 36,500</b>	<b>\$ 68,779</b>



**47201010 - CULTURAL ENRICHMENT & CONTRIBUTIONS**

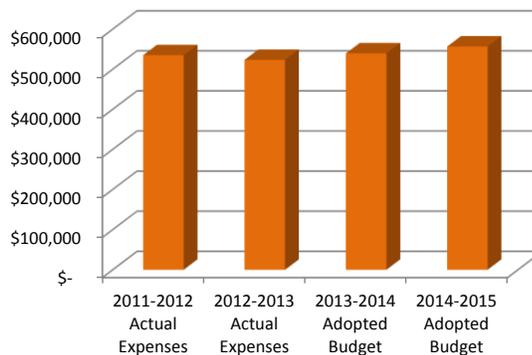
<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
47201010-46830	James Madison Museum	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
47201001-46810	LOW Association	\$ -	\$ -	\$ -	\$ 27,779
47201007-46830	Orange County Historical Society	-	2,000	2,000	2,000
47201002-46850	Services to Abused Families, Inc.	4,000	4,000	4,000	4,000
47201004-46850	Hospice of the Rapidan	2,500	2,500	2,500	2,500
47201008-46830	No. Va. 4-H Educational Center	-	1,000	1,000	1,000
47201003-46850	Rappahannock Legal Services	3,500	3,500	3,500	3,500
47201009-46830	The Art Center in Orange	9,000	4,500	4,500	9,000
47201001-46850	Fredericksburg Area Veteran	2,000			
47201011-46830	Boys and Girls Club	6,000	6,000	6,000	6,000
47201012-46810	Skyline Community Action Program	2,000	2,000	2,000	2,000
47201001-46850	Town of Gordonsville (Comm Pool)	27,228			-
47201001-46850	Sheltering Arms	27,000	-	-	-
47201005-46850	Orange County Free Clinic	5,000	5,000	5,000	5,000
47201006-46850	Piedmont Regional Dental Clinic	5,000	5,000	5,000	5,000
	<b>Subtotal Other Charges</b>	<b>93,228</b>	<b>36,500</b>	<b>36,500</b>	<b>68,779</b>
	<b>Total Department Expenses</b>	<b>\$ 93,228</b>	<b>\$ 36,500</b>	<b>\$ 36,500</b>	<b>\$ 68,779</b>

The Orange County Public Library system provides free library service to the residents of Orange through its Main Library, Wilderness Branch Library and Gordonsville Library locations. The libraries have approximately 18,000 active registered customers and served 197,326 visitors in FY2012. The libraries provide materials for checkout (books, books on CD, magazines, DVDs, music CDs, educational courses on CD and DVD, and large-print books). The Library website ([www.ocplva.org](http://www.ocplva.org)) provides access to electronic services including: an online catalog from which holds may be placed, eBooks and downloadable audio books, Zinio online magazines, Encyclopedia Britannica online, Heritage Quest genealogy database, Find it Virginia research databases, and online book clubs. The Libraries provide free computer access on library PCs and public Wi-Fi. The libraries also provide free programs for children and teens.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 372,093	\$ 338,228	\$ 368,586	\$ 381,316
PERMITS, FEES & CHARGES	26,899	47,399	27,500	27,500
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	135,871	137,443	143,270	147,691
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 534,863</b>	<b>\$ 523,070</b>	<b>\$ 539,356</b>	<b>\$ 556,507</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 277,742	\$ 295,074	\$ 313,330	\$ 327,862
EMPLOYEE BENEFITS	65,200	70,327	75,943	77,642
PURCHASED SERVICES	74,670	54,187	68,782	69,534
OTHER CHARGES	9,359	8,482	10,050	9,506
MATERIALS & SUPPLIES	74,605	70,337	71,251	71,963
CAPITAL OUTLAY	33,287	24,663	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 534,863</b>	<b>\$ 523,070</b>	<b>\$ 539,356</b>	<b>\$ 556,507</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	4.00	4.00	4.00	4.00
Part-time Staff Equivalents	3.74	3.74	3.74	3.74
Total FTE	7.74	7.74	7.74	7.74



47310001 - ORANGE COUNTY LIBRARY

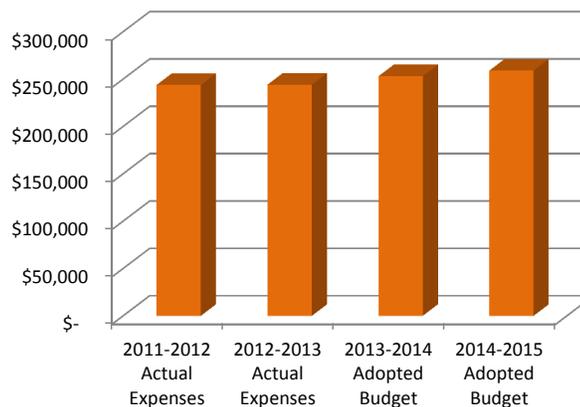
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47310001-41111	Salaries: Regular	\$ 186,220	\$ 203,228	\$ 207,194	\$ 218,769
47310001-41322	Wages: Part-Time	90,961	90,771	105,593	108,528
47310001-41902	Holiday Pay Differential	561	1,076	543	565
	<b>Subtotal Personal Services</b>	<b>277,742</b>	<b>295,074</b>	<b>313,330</b>	<b>327,862</b>
47310001-42100	FICA	20,991	21,765	23,970	25,082
47310001-42210	Retirement	24,587	24,274	24,988	24,830
47310001-42310	Hospitalization	18,692	21,496	24,128	24,425
47310001-42400	Group Life Insurance	523	2,411	2,466	2,888
47310001-42710	Workers compensation	407	381	391	417
	<b>Subtotal Employee Benefits</b>	<b>65,200</b>	<b>70,327</b>	<b>75,943</b>	<b>77,642</b>
47310001-43210	Data processing services	64,344	44,621	59,332	59,524
47310001-43265	Library Inter-Agency Book Tran	7,011	9,180	9,000	9,000
47310001-43385	Maint serv contract (office equipment)	2,693	150	450	510
47310001-43600	Advertising	622	235	-	500
	<b>Subtotal Purchased Services</b>	<b>74,670</b>	<b>54,187</b>	<b>68,782</b>	<b>69,534</b>
47310001-45210	Postage	773	886	1,700	1,200
47310001-45230	Telephone	102	117	175	216
47310001-45420	Lease rent copier	4,679	3,234	3,600	3,600
47310001-45510	Travel: mileage	200	49	200	150
47310001-45540	Travel: conference, fees	35	1,410	750	1,000
47310001-46466	Library book refunds	304	369	-	-
47310001-46800	Library programs	2,146	1,150	2,200	2,000
47310002-46800	Teen Programs	1,120	1,268	1,425	1,340
	<b>Subtotal Other Charges</b>	<b>9,359</b>	<b>8,482</b>	<b>10,050</b>	<b>9,506</b>
47310001-46000	Office supplies	4,206	4,640	4,300	4,000
47310001-46016	Office supplies-Software-Public	-	-	-	1,500
47310001-46475	Processing supplies	2,199	1,886	2,000	-
47310001-46400	Periodicals	3,219	3,482	3,400	3,400
47310001-46470	Computer supplies (public use)	775	500	650	500
47310001-45245	Wireless Connectivity (WAN)	4,560	4,560	4,560	8,226
47310001-46455	Books: Young Adult	3,808	3,779	4,100	3,800
47310001-46460	Books: adult	28,763	26,086	25,624	24,875
47310001-46450	Books: juvenile	8,524	8,858	9,167	8,567
47310001-46465	Books: special orders	3,291	2,767	3,050	1,400
47310001-46415	Audio-visual materials	11,837	10,713	11,000	10,695
47310001-46475	Computer software-staff	-	-	-	1,850
47310001-46417	Audio-Visual: Young Adult	3,423	3,066	3,400	3,150
	<b>Subtotal Materials &amp; Supplies</b>	<b>74,605</b>	<b>70,337</b>	<b>71,251</b>	<b>71,963</b>
47310001-46010	Computer hardware	21,786	24,663	-	-
	<b>Subtotal Capital Outlay</b>	<b>33,287</b>	<b>24,663</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expense</b>	<b>\$ 534,863</b>	<b>\$ 523,070</b>	<b>\$ 539,356</b>	<b>\$ 556,507</b>

The Wilderness Branch Library provides services to Orange County residents in the eastern portion of the County.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 228,507	\$ 229,401	\$ 237,940	\$ 243,894
PERMITS, FEES & CHARGES	15,204	14,708	15,050	15,050
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 243,711</b>	<b>\$ 244,109</b>	<b>\$ 252,990</b>	<b>\$ 258,944</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 123,650	\$ 133,814	\$ 134,418	\$ 139,859
EMPLOYEE BENEFITS	33,808	34,241	35,144	35,658
PURCHASED SERVICES	2,987	1,724	2,276	3,776
OTHER CHARGES	24,329	21,401	26,560	25,120
MATERIALS & SUPPLIES	53,268	51,117	54,592	54,531
CAPITAL OUTLAY	5,669	1,812	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 243,711</b>	<b>\$ 244,109</b>	<b>\$ 252,990</b>	<b>\$ 258,944</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	1.71	1.71	1.71	1.71
<b>Total FTE</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>



47311001 - WILDERNESS BRANCH LIBRARY

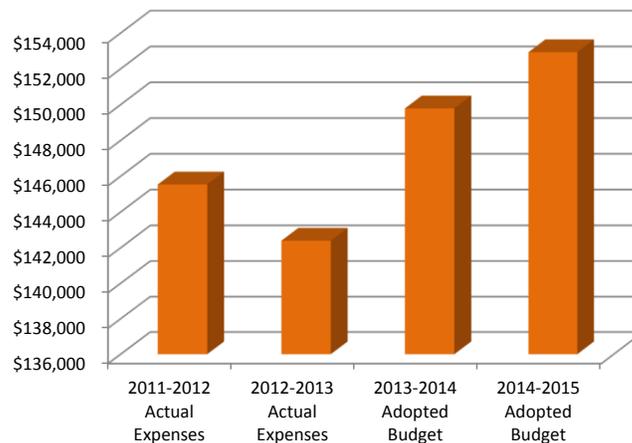
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47311001-41111	Salaries: Regular	\$ 87,766	\$ 95,379	\$ 95,380	\$ 99,242
47311001-41322	Wages: Part-Time	35,884	38,435	38,766	40,334
47311001-41902	Holiday Pay Differential	-	-	272	283
	<b>Subtotal Personal Services</b>	<b>123,650</b>	<b>133,814</b>	<b>134,418</b>	<b>139,859</b>
47311001-42100	FICA	9,641	10,171	10,283	10,700
47311001-42210	Retirement	12,761	11,503	11,503	11,265
47311001-42310	Hospitalization	10,935	11,292	12,064	12,213
47311001-42400	Group life insurance	246	1,135	1,135	1,310
47311001-47210	Workers compensation	225	141	159	170
	<b>Subtotal Employee Benefits</b>	<b>33,808</b>	<b>34,241</b>	<b>35,144</b>	<b>35,658</b>
47311001-43210	Data Processing Services	1,415	260	1,200	2,500
47311001-43385	Maintenance & repair of building	-	-	-	-
47311001-43385	Maintenance service contract	1,534	1,193	1,076	1,076
47311001-43600	Advertising	38	271	-	200
	<b>Subtotal Purchased Services</b>	<b>2,987</b>	<b>1,724</b>	<b>2,276</b>	<b>3,776</b>
47311001-45110	Electricity	12,862	11,652	14,200	13,500
47311001-45140	Water	805	728	1,200	1,000
47311001-45210	Postage	354	322	600	450
47311001-45230	Telephone	2,594	2,678	2,660	2,660
47311001-45420	Lease rent copier	4,592	3,184	3,600	3,600
47311001-45510	Travel: Mileage	66	10	200	200
47311001-45540	Travel: conference, fees	-	649	1,100	800
47311001-46466	Library book refunds	150	323	-	-
47311001-46800	Library programs	1,904	814	1,900	1,810
47311002-46800	Teen Programs	1,002	1,041	1,100	1,100
	<b>Subtotal Other Charges</b>	<b>24,329</b>	<b>21,401</b>	<b>26,560</b>	<b>25,120</b>
47311001-46000	Office supplies	2,929	1,768	2,511	2,300
47311001-46475	Processing supplies	1,545	1,316	1,386	1,386
47311001-46400	Periodicals	1,942	2,032	2,075	2,075
47311001-46470	Computer supplies (public use)	277	400	525	525
47311001-45245	Wireless Connectivity (WAN)	4,920	4,920	4,920	7,345
47311001-46455	Books: Young Adult	3,148	3,175	3,425	3,175
47311001-46460	Books: adult	18,419	18,082	18,000	17,300
47311001-46450	Books: juvenile	7,647	7,775	8,400	7,775
47311001-46465	Books: special orders	1,681	1,198	1,350	1,000
47311001-46415	Audio-visual materials	8,140	7,855	8,200	7,900
47311001-46016	Computer software-public	-	-	1,000	1,150
47311010-46475	Computer software-staff	-	-	-	-
47311010-46417	Audio-Visual: Young Adult	2,620	2,596	2,800	2,600
	<b>Subtotal Materials &amp; Supplies</b>	<b>53,268</b>	<b>51,117</b>	<b>54,592</b>	<b>54,531</b>
47311001-48170	Computer hardware	5,669	1,812	-	-
47311010-46475	Lease/rental of equipment	-	-	-	-
	<b>Subtotal Capital Outlay</b>	<b>5,669</b>	<b>1,812</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 243,711</b>	<b>\$ 244,109</b>	<b>\$ 252,990</b>	<b>\$ 258,944</b>

The Gordonsville Library provides services to the south and western portion of the County of Orange. The new Gordonsville Branch was completed in May 2010 and will greatly enhance the offerings to the Gordonsville area.

Revenue Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 137,092	\$ 133,648	\$ 142,338	\$ 145,479
PERMITS, FEES & CHARGES	8,445	8,744	7,450	7,450
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 145,537</b>	<b>\$ 142,392</b>	<b>\$ 149,788</b>	<b>\$ 152,929</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 78,266	\$ 81,004	\$ 82,302	\$ 85,629
EMPLOYEE BENEFITS	16,402	18,305	18,808	19,112
PURCHASED SERVICES	2,774	214	2,250	1,150
OTHER CHARGES	17,009	15,051	18,090	19,313
MATERIALS & SUPPLIES	30,025	26,849	28,338	27,725
CAPITAL OUTLAY	1,061	969	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 145,537</b>	<b>\$ 142,392</b>	<b>\$ 149,788</b>	<b>\$ 152,929</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	1.60	1.60	1.60	1.60
<b>Total FTE</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>



47312001 - GORDONSVILLE BRANCH LIBRARY

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
47312001-41111	Salaries: Regular	\$ 46,500	\$ 48,128	\$ 48,128	\$ 50,073
47312001-41322	Wages: Part-Time	31,677	32,607	33,965	35,338
47312001-41902	Holiday Pay Differential	89	269	209	218
	<b>Subtotal Personal Services</b>	<b>78,266</b>	<b>81,004</b>	<b>82,302</b>	<b>85,629</b>
47312001-42100	FICA	6,197	6,184	6,296	6,551
47312001-42210	Retirement	4,436	5,804	5,804	5,684
47312001-42310	Hospitalization	5,468	5,646	6,032	6,106
47312001-42400	Group Life Insurance	130	573	573	661
47312001-42710	Workers compensation	171	99	103	110
	<b>Subtotal Employee Benefits</b>	<b>16,402</b>	<b>18,305</b>	<b>18,808</b>	<b>19,112</b>
47312001-43210	Data processing	2,726	214	2,250	1,150
47312001-43600	Advertising	48	-	-	-
	<b>Subtotal Purchased Services</b>	<b>2,774</b>	<b>214</b>	<b>2,250</b>	<b>1,150</b>
47312001-45110	Electricity	5,437	5,459	6,000	6,000
47312001-45130	Propane	1,200	1,556	1,600	1,600
47312001-45140	Water	646	485	720	600
47312001-45210	Postage	567	20	600	400
47312001-45230	Telephone	2,286	2,308	2,300	2,300
47312001-45420	Lease rent copier	3,999	3,664	4,020	3,950
47312001-4245	Wireless Services	-	-	-	1,813
47312001-45540	Travel: conference, fees	-	-	450	250
47312001-46466	Library book refunds	236	350	-	-
47312001-46800	Library programs	2,145	710	1,900	1,900
47312002-46800	Teen Programs	493	500	500	500
	<b>Subtotal Other Charges</b>	<b>17,009</b>	<b>15,051</b>	<b>18,090</b>	<b>19,313</b>
47312001-46000	Office supplies	1,987	1,958	2,300	2,300
47312001-46016	Public Software	-	-	-	1,000
47312001-46475	Processing supplies	976	1,310	1,150	-
47312001-46400	Periodicals	690	587	750	950
47312001-46455	Books: Young Adult	1,817	1,833	2,150	1,850
47312001-46460	Books: adult	11,020	8,341	8,088	8,000
47312001-46450	Books: juvenile	4,700	5,405	5,175	4,775
47312001-46465	Books: special orders	946	599	650	600
47312001-46415	Audio-visual materials	5,963	4,925	5,550	4,975
47312001-46475	Computer software-public	-	-	500	1,350
47312001-46417	Audio-Visual: Young Adult	1,926	1,891	2,025	1,925
	<b>Subtotal Materials &amp; Supplies</b>	<b>30,025</b>	<b>26,849</b>	<b>28,338</b>	<b>27,725</b>
47312001-48170	Computer hardware	1,061	969	-	-
	<b>Subtotal Capital Outlay</b>	<b>1,061</b>	<b>969</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 145,537</b>	<b>\$ 142,392</b>	<b>\$ 149,788</b>	<b>\$ 152,929</b>

48110001

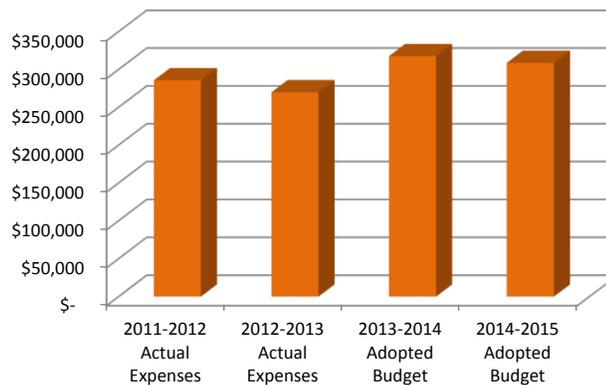
Planning and Zoning

The Department of Planning and Zoning is responsible for the following programs: Long Range Planning, Zoning Administration and Enforcement, Subdivision Review, Geographic Information System Coordination, Erosion and Sediment Control Program Administration and Enforcement, and Biosolids Monitoring. In addition, the Department is responsible for budget oversight and provision of staff support to the Planning Commission and Board of Zoning Appeals. Annual activities include participation in the preparation of the 5-year Capital Improvements Program and review of the county's zoning, subdivision and erosion and sediment control ordinances. The department also provides guidance to the public regarding the zoning and subdivision of property.

Revenue Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 242,063	\$ 213,785	\$ 275,795	\$ 266,802
PERMITS, FEES & CHARGES	43,521	56,053	41,818	41,818
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 285,584</b>	<b>\$ 269,838</b>	<b>\$ 317,613</b>	<b>\$ 308,620</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 170,945	\$ 182,223	\$ 203,388	\$ 201,690
EMPLOYEE BENEFITS	57,399	58,455	68,385	67,310
PURCHASED SERVICES	42,444	11,705	26,195	20,395
OTHER CHARGES	7,661	9,873	13,245	12,825
MATERIALS & SUPPLIES	7,135	7,582	6,400	6,400
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 285,584</b>	<b>\$ 269,838</b>	<b>\$ 317,613</b>	<b>\$ 308,620</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	4.00	4.00	4.00	4.00
Part-time Staff Equivalents	-	-	-	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



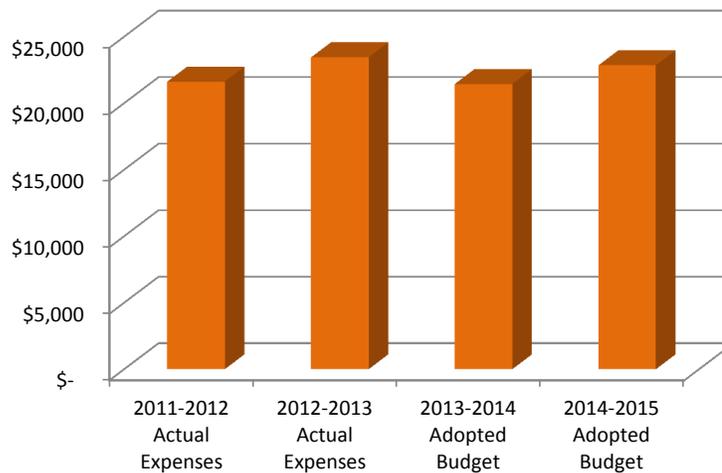
48110001 - PLANNING AND ZONING

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48110001-41111	Salaries: Regular	\$ 169,142	\$ 176,460	\$ 200,643	\$ 198,834
48110001-41322	Salary: Overtime	1,775	5,191	2,745	2,856
48110001-41322	Wages: Part-Time	-	571	-	-
48110001-41322	Holiday Pay	28	-	-	-
	<b>Subtotal Personal Services</b>	<b>170,945</b>	<b>182,223</b>	<b>203,388</b>	<b>201,690</b>
48110001-42100	FICA	12,715	13,685	15,559	15,430
48110001-42210	Retirement	21,489	21,203	24,198	22,568
48110001-42310	Hospitalization	20,472	20,696	24,128	24,425
48110001-42400	Group Life Insurance	466	2,092	2,388	2,625
48110001-42710	Worker's compensation	2,257	779	2,112	2,262
	<b>Subtotal Employee Benefits</b>	<b>57,399</b>	<b>58,455</b>	<b>68,385</b>	<b>67,310</b>
48110001-43100	Professional services	27,742	-	1,195	1,195
48110001-43255	GIS Internet Service	3,936	3,708	5,000	7,200
48110001-43260	GIS Parcel Updates	6,611	7,952	20,000	10,000
48110001-43255	GIS Mapping Redistricting	4,155	-	-	-
48110001-43600	Advertising	-	45	-	2,000
	<b>Subtotal Purchased Services</b>	<b>42,444</b>	<b>11,705</b>	<b>26,195</b>	<b>20,395</b>
48110001-45210	Postage	473	708	925	925
48110001-45230	Telephone	1,154	1,157	1,500	-
48110001-45330	Vehicle insurance	1,003	994	1,120	1,200
48110001-45420	Lease Rental-Copier	3,479	3,205	3,700	3,700
48110001-45540	Travel: conference & education	555	3,126	5,000	6,000
48110001-45610	Dues, subscriptions, books	997	682	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>7,661</b>	<b>9,873</b>	<b>13,245</b>	<b>12,825</b>
48110001-46000	Office supplies	1,674	1,596	2,000	2,000
48110001-46105	Vehicle fuel, oil	2,287	2,390	2,400	2,400
48110001-43360	Vehicle repair and maintenance	3,174	3,596	2,000	2,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>7,135</b>	<b>7,582</b>	<b>6,400</b>	<b>6,400</b>
	<b>Total Departmental Expense</b>	<b>\$ 285,584</b>	<b>\$ 269,838</b>	<b>\$ 317,613</b>	<b>\$ 308,620</b>

The Rappahannock-Rapidan Regional Commission (RRRC) serves the counties of Culpeper, Fauquier, Madison, Orange and Rappahannock, and the towns of Culpeper, Gordonsville, Madison, Orange, Remington and Warrenton. One of 21 regional commissions chartered by the Commonwealth of Virginia, the RRRC provides coordinated local and regional planning and services, including grant writing and administration. The annual dues paid to the RRRC by each member locality is calculated based on population figures provided by the U.S. Census Bureau.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 21,621	\$ 23,448	\$ 21,448	\$ 22,849
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 21,621</b>	<b>\$ 23,448</b>	<b>\$ 21,448</b>	<b>\$ 22,849</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,000	3,000	1,000	1,000
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	20,621	20,448	20,448	21,849
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,621</b>	<b>\$ 23,448</b>	<b>\$ 21,448</b>	<b>\$ 22,849</b>



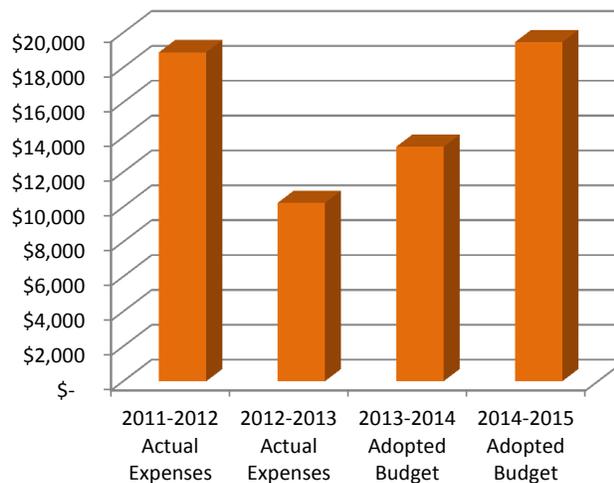
**48111001 - PLANNING DISTRICT COMMISSION**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
48111002-46860	Rappahannock River Basin Commission	\$ 1,000	\$ 3,000	\$ 1,000	\$ 1,000
	<b>Subtotal Other Charges</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
48111001-46860	Rap-Rap Planning Dist. Comm.	20,621	20,448	20,448	21,849
	<b>Subtotal Payment to Joint Operations</b>	<b>20,621</b>	<b>20,448</b>	<b>20,448</b>	<b>21,849</b>
	<b>Total Department Expenses</b>	<b>\$ 21,621</b>	<b>\$ 23,448</b>	<b>\$ 21,448</b>	<b>\$ 22,849</b>

The Planning Commission advises the Board of Supervisors on the matters of planning and zoning. Specifically, their tasks include review of and recommendation on rezoning and special use permit applications, plan review and development, and ordinance review and development. The five members of the Commission are appointed by the Board of Supervisors, one from each election district and one liaison from the Board.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 18,867	\$ 10,228	\$ 13,450	\$ 19,450
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 18,867</b>	<b>\$ 10,228</b>	<b>\$ 13,450</b>	<b>\$ 19,450</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 4,800	\$ 4,500	\$ 6,000	\$ 12,000
EMPLOYEE BENEFITS	27	-	-	-
PURCHASED SERVICES	3,570	4,699	5,400	5,400
OTHER CHARGES	10,215	810	1,750	1,750
MATERIALS & SUPPLIES	255	219	300	300
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,867</b>	<b>\$ 10,228</b>	<b>\$ 13,450</b>	<b>\$ 19,450</b>



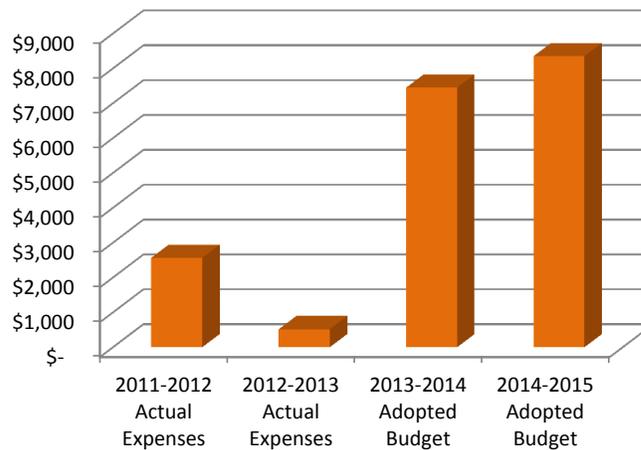
48130001 - PLANNING COMMISSION

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48130001-41111	Salaries: Regular	\$ 4,800	\$ 4,500	\$ 6,000	\$ 12,000
	<b>Subtotal Personal Services</b>	<b>4,800</b>	<b>4,500</b>	<b>6,000</b>	<b>12,000</b>
48130001-42100	FICA	27	-	-	-
48130001-42710	Workers Comp Insurance	-	-	-	-
	<b>Subtotal Employee Benefits</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
48130001-43600	Advertising	3,570	4,699	5,400	5,400
	<b>Subtotal Purchased Services</b>	<b>3,570</b>	<b>4,699</b>	<b>5,400</b>	<b>5,400</b>
48130010-45210	Postage	9,457	531	150	150
48130001-45510	Travel: mileage	214	279	600	600
48130001-45540	Travel: conferences & education	544	-	1,000	1,000
	<b>Subtotal Other Charges</b>	<b>10,215</b>	<b>810</b>	<b>1,750</b>	<b>1,750</b>
48130001-46000	Other operating supplies	255	219	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>255</b>	<b>219</b>	<b>300</b>	<b>300</b>
	<b>Total Department Expenses</b>	<b>\$ 18,867</b>	<b>\$ 10,228</b>	<b>\$ 13,450</b>	<b>\$ 19,450</b>

The Board of Zoning Appeals considers requests for variances, most special exceptions and appeals of decisions made by the Zoning Administrator. The five members of the Board of Zoning Appeals are appointed by the Orange County Circuit Court, one from each election district, upon recommendations made by the Board of Supervisors.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 2,565	\$ 517	\$ 7,450	\$ 8,350
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,565</b>	<b>\$ 517</b>	<b>\$ 7,450</b>	<b>\$ 8,350</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 750	\$ -	\$ 3,000	\$ 3,000
PURCHASED SERVICES	315	-	3,000	3,000
OTHER CHARGES	1,378	450	1,350	2,250
MATERIALS & SUPPLIES	122	67	100	100
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,565</b>	<b>\$ 517</b>	<b>\$ 7,450</b>	<b>\$ 8,350</b>



48140001 - BOARD OF ZONING APPEALS

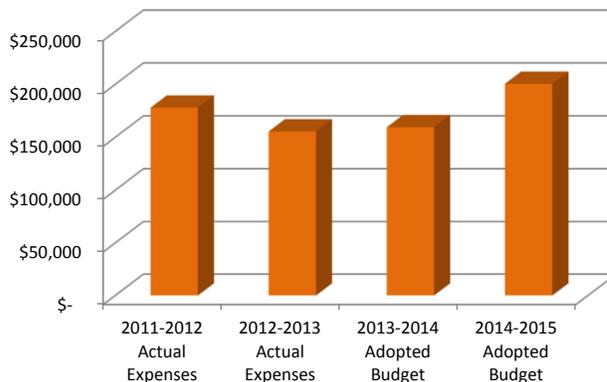
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48140001-41111	Salaries: Regular	\$ 750	\$ -	\$ 3,000	\$ 3,000
	<b>Subtotal Personal Services</b>	<b>750</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
48140001-43600	Advertising	315	-	3,000	3,000
	<b>Subtotal Purchased Services</b>	<b>315</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
48140001-45210	Postage	-	-	-	-
48140001-45510	Travel: mileage	28	-	-	-
48140001-45540	Education	1,350	450	1,350	2,250
	<b>Subtotal Other Charges</b>	<b>1,378</b>	<b>450</b>	<b>1,350</b>	<b>2,250</b>
48140001-46000	Other operating Supplies	122	67	100	100
	<b>Subtotal Materials &amp; Supplies</b>	<b>122</b>	<b>67</b>	<b>100</b>	<b>100</b>
	<b>Total Department Expenses</b>	<b>\$ 2,565</b>	<b>\$ 517</b>	<b>\$ 7,450</b>	<b>\$ 8,350</b>

Orange County Economic Development is responsible for implementing the overall economic development mission of the county. A major component of this includes working with new and existing businesses to create new investments and jobs in Orange County. The office also provides staff support to the Economic Development Authority (EDA) and works with various regional and state agencies to market and promote Orange County. Working directly with the County Administrator and the Orange County Economic Development Authority, Orange County Economic Development makes sure that the team in place can assemble the partners necessary to answer questions related to relocations, expansions and the general business environment.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 178,023	\$ 155,567	\$ 159,525	\$ 200,531
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 178,023</b>	<b>\$ 155,567</b>	<b>\$ 159,525</b>	<b>\$ 200,531</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 87,177	\$ 93,497	\$ 90,114	\$ 112,157
EMPLOYEE BENEFITS	22,543	22,765	23,047	35,124
PURCHASED SERVICES	2,256	-	250	500
OTHER CHARGES	48,074	30,879	43,864	45,500
MATERIALS & SUPPLIES	17,973	8,426	2,250	7,250
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 178,023</b>	<b>\$ 155,567</b>	<b>\$ 159,525</b>	<b>\$ 200,531</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	2.00
Part-time Staff Equivalents	0.50	0.50	0.50	-
Total FTE	1.50	1.50	1.50	2.00



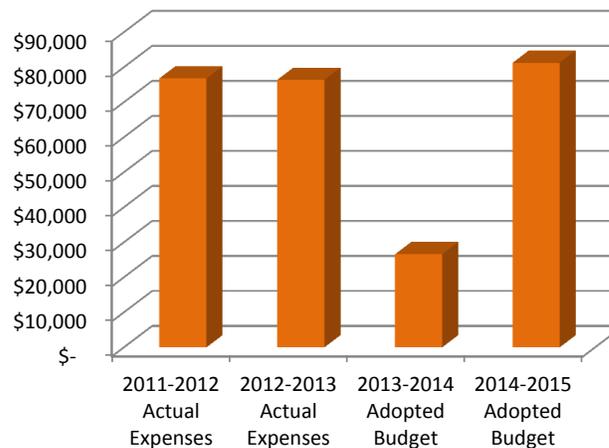
**48150001 - ECONOMIC DEVELOPMENT**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
48150001-41111	Salaries: Regular	\$ 69,500	\$ 75,530	\$ 75,529	\$ 112,157
48150001-41322	Salary: Overtime	-	-	-	-
48150001-41322	Wages: Part-time	17,677	17,967	14,585	-
	<b>Subtotal Personal Services</b>	<b>87,177</b>	<b>93,497</b>	<b>90,114</b>	<b>112,157</b>
48150001-42100	FICA	6,671	7,022	6,894	8,580
48150001-42210	Retirement	10,105	9,109	9,109	12,730
48150001-42310	Hospitalization	5,468	5,646	6,032	12,213
48150001-42400	Group Life Insurance	195	899	899	1,480
48150001-42710	Worker's Compensation	104	90	113	121
	<b>Subtotal Employee Benefits</b>	<b>22,543</b>	<b>22,765</b>	<b>23,047</b>	<b>35,124</b>
48150001-43100	Professional Services	2,100	-	-	-
48150005-46800	Groundbreaking Expenses	156	-	250	500
	<b>Subtotal Purchased Services</b>	<b>2,256</b>	<b>-</b>	<b>250</b>	<b>500</b>
48150001-45210	Postage	424	335	700	600
48150001-45230	Telephone	793	762	1,200	-
48150001-45241	Website Design	16,111	180	1,200	1,200
48150001-45420	Lease rent copier	2,099	2,099	2,500	2,800
48150001-45510	Travel: mileage	1,576	1,482	1,500	1,750
48150001-45530	Business Meals	1,382	1,030	1,200	1,500
48150001-45540	Travel: conference & education	3,542	2,921	3,000	3,000
48150001-45550	Travel: expense for prospect	-	-	1,000	1,500
48150002-46800	Econ Dev-Career Awareness Program	-	-	500	500
48150001-45670	Donation Business Appreciation	1,200	1,200	1,200	1,200
48150001-45610	Dues, memberships, subscr, books	947	870	950	1,450
48150001-45611	Dues/Memb.-County	-	-	-	15,000
48150001-45610	TJ Partnership Dues	12,500	12,500	13,914	-
48150003-46800	Small Business Development Center	7,500	7,500	7,500	7,500
48150004-46800	Workforce Center	-	-	7,500	7,500
	<b>Subtotal Other Charges</b>	<b>48,074</b>	<b>30,879</b>	<b>43,864</b>	<b>45,500</b>
48150001-46000	Office supplies	1,342	956	750	750
48150001-46002	Food Supplies/Catering	-	(33)	-	-
48150001-46015	Computer Software	-	1,791	-	1,500
48150001-46025	Marketing supplies,publication	16,631	5,712	1,500	5,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>17,973</b>	<b>8,426</b>	<b>2,250</b>	<b>7,250</b>
	<b>Total Department Expenses</b>	<b>\$ 178,023</b>	<b>\$ 155,567</b>	<b>\$ 159,525</b>	<b>\$ 200,531</b>

The Orange County Economic Development Authority, formerly the Industrial Development Authority, was established by the Board of Supervisors in 1975 to promote balanced economic growth by encouraging new capital investment and job creation. The primary duties of the EDA are to provide economic development related policy consultation, to provide oversight of economic development, to review the issuance of bond financing and to promote the development of the Thomas E. Lee industrial Park.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 76,800	\$ 76,410	\$ 26,610	\$ 81,280
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 76,800</b>	<b>\$ 76,410</b>	<b>\$ 26,610</b>	<b>\$ 81,280</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	76,800	76,410	26,610	81,280
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 76,800</b>	<b>\$ 76,410</b>	<b>\$ 26,610</b>	<b>\$ 81,280</b>



48155001 - ECONOMIC DEVELOPMENT AUTHORITY

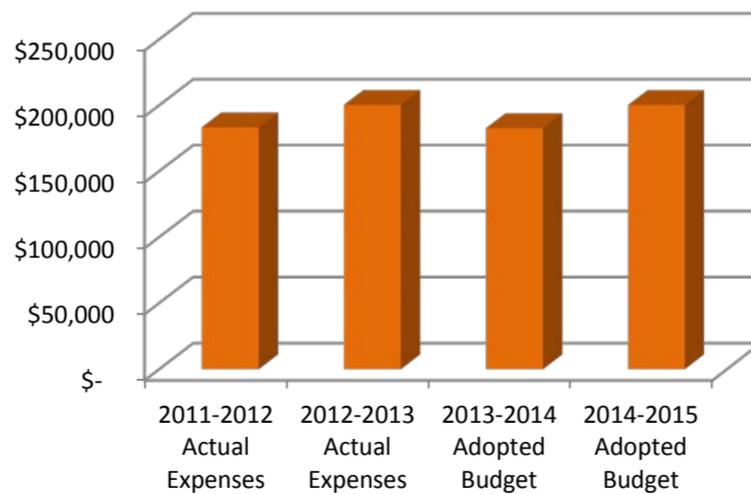
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48155001-47737	Contribution to EDA	\$ 76,800	\$ 76,410	\$ 26,610	\$ 81,280
	<b>Subtotal Other Charges</b>	<b>76,800</b>	<b>76,410</b>	<b>26,610</b>	<b>81,280</b>
	<b>Total Department Expenses</b>	<b>\$ 76,800</b>	<b>\$ 76,410</b>	<b>\$ 26,610</b>	<b>\$ 81,280</b>

The Tourism Department is responsible for Orange County's Tourism promotional efforts; committed to raising the awareness of Orange County as a tourism destination, serving the needs of its visitors, enhancing its image and promoting its interest and name recognition-locally, nationally and internationally. A marketing and promotion-driven operation, it oversees all County tourism related print and electronic media materials, volunteer staff for the Orange County Visitors Centers and tourism outreach.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 183,207	\$ 200,212	\$ 182,577	\$ 200,149
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 183,207</b>	<b>\$ 200,212</b>	<b>\$ 182,577</b>	<b>\$ 200,149</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 76,445	\$ 64,267	\$ 64,267	\$ 66,866
EMPLOYEE BENEFITS	17,945	25,672	26,560	26,833
PURCHASED SERVICES	62,884	93,185	65,300	79,500
OTHER CHARGES	24,595	15,023	24,350	24,850
MATERIALS & SUPPLIES	1,338	2,065	2,100	2,100
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 183,207</b>	<b>\$ 200,212</b>	<b>\$ 182,577</b>	<b>\$ 200,149</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.50	1.50	1.50
Part-time Staff Equivalents	1.47	0.49	0.49	0.49
<b>Total FTE</b>	<b>2.47</b>	<b>1.99</b>	<b>1.99</b>	<b>1.99</b>



48160001 - TOURISM

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48160001-41111	Salaries: Regular	\$ 37,921	\$ 64,267	\$ 64,267	\$ 66,866
48160001-41322	Wages: Part-time	38,484	-	-	-
48160001-41322	Holiday Pay Differential	40	-	-	-
	<b>Subtotal Personal Services</b>	<b>76,445</b>	<b>64,267</b>	<b>64,267</b>	<b>66,866</b>
48160001-42100	FICA	6,122	4,440	4,916	5,115
48160001-42210	Retirement	3,363	7,810	7,751	7,589
48160001-42310	Hospitalization	4,197	8,557	9,048	9,160
48160001-42400	Group Life Insurance	99	771	765	883
48160001-42710	Worker's compensation	95	50	80	86
48160001-43070	Volunteer appreciation	4,069	4,045	4,000	4,000
	<b>Subtotal Employee Benefits</b>	<b>17,945</b>	<b>25,672</b>	<b>26,560</b>	<b>26,833</b>
48160001-43100	Professional Services	4,560	13,873	17,800	25,000
48160001-43500	Printing	591	27,697	8,000	9,000
48160001-43600	Advertising & promotions	43,619	42,463	24,000	26,000
48160001-46025	Local Promotional expenses	11,895	5,076	8,500	12,500
48160002-46800	Special Event Sesquicentennial	2,219	4,076	7,000	7,000
	<b>Subtotal Purchased Services</b>	<b>62,884</b>	<b>93,185</b>	<b>65,300</b>	<b>79,500</b>
48160001-45110	Electricity	7,167	2,256	6,000	6,000
48160001-45210	Postage	2,761	1,363	4,500	4,500
48160001-45230	Telephone	1,229	1,233	1,000	-
48160001-45420	Lease Rental-Copier	6,527	4,071	4,000	4,000
48160001-45510	Mileage	599	533	750	750
48160001-45540	Travel: conference	1,824	2,932	4,500	6,000
48160001-45540	Trade show travel	-	-	-	-
48160001-46400	Electronic Kiosk Program	825	-	-	-
48160001-45610	Memberships	3,663	2,635	3,600	3,600
	<b>Subtotal Other Charges</b>	<b>24,595</b>	<b>15,023</b>	<b>24,350</b>	<b>24,850</b>
48160001-46000	Office supplies	1,134	1,428	1,000	1,000
48160001-46200	Food Supplies & Food Service	154	611	1,000	1,000
48160001-46400	Subscriptions	50	25	100	100
	<b>Subtotal Materials &amp; Supplies</b>	<b>1,338</b>	<b>2,065</b>	<b>2,100</b>	<b>2,100</b>
	<b>Total Department Expenses</b>	<b>\$ 183,207</b>	<b>\$ 200,212</b>	<b>\$ 182,577</b>	<b>\$ 200,149</b>

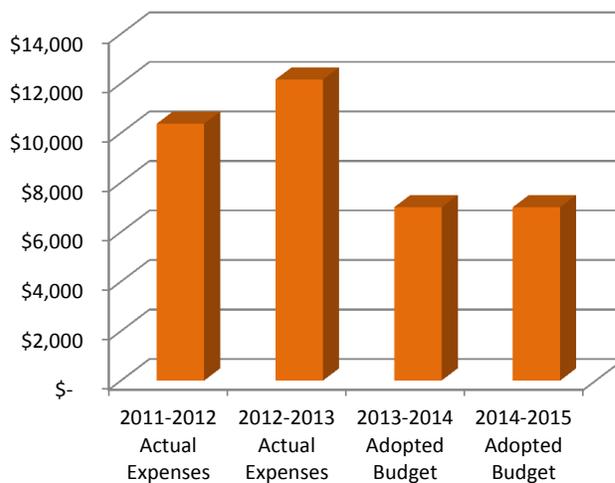
48168001

**Piedmont Crossroads Regional Visitor Center**

This department accounts for expenses related to the Piedmont Crossroads Regional Visitor Center of which Orange County is a participant with Fluvanna and Louisa Counties.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 10,373	\$ 12,157	\$ 7,000	\$ 7,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 10,373</b>	<b>\$ 12,157</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATION	10,373	12,157	7,000	7,000
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,373</b>	<b>\$ 12,157</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>



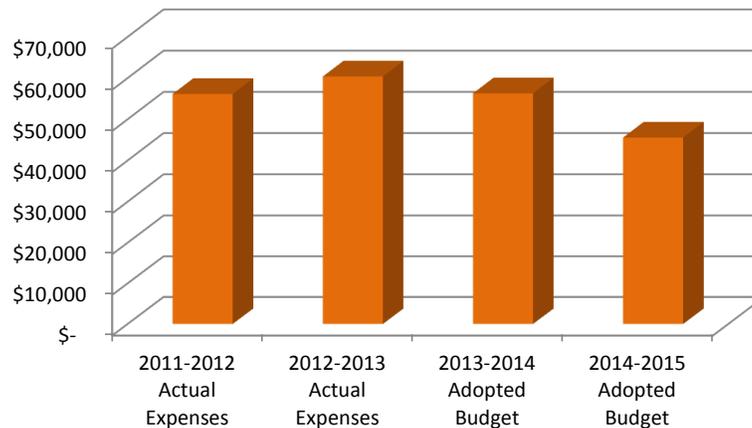
48168001 - PIEDMONT CROSSROADS REGIONAL VISITOR CENTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48168001-46800	Orange County costs for center	\$ 10,373	\$ 12,157	\$ 7,000	\$ 7,000
	<b>Subtotal Payments to Joint Operations</b>	<b>10,373</b>	<b>12,157</b>	<b>7,000</b>	<b>7,000</b>
	<b>Total Department Expenses</b>	<b>\$ 10,373</b>	<b>\$ 12,157</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

The Culpeper Soil and Water Conservation District was developed to promote the stewardship of conservation of our natural resources through education and technical assistance to enhance land and water for enjoyment of the citizens of Culpeper, Greene, Madison, Orange and Rappahannock Counties. Some programs of the conservation district are Landowner Assistance Program, County Assistance Program, Information Education Program, and Dam Management Program.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 56,138	\$ 60,380	\$ 56,280	\$ 45,577
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 56,138</b>	<b>\$ 60,380</b>	<b>\$ 56,280</b>	<b>\$ 45,577</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	56,138	60,380	56,280	45,577
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 56,138</b>	<b>\$ 60,380</b>	<b>\$ 56,280</b>	<b>\$ 45,577</b>



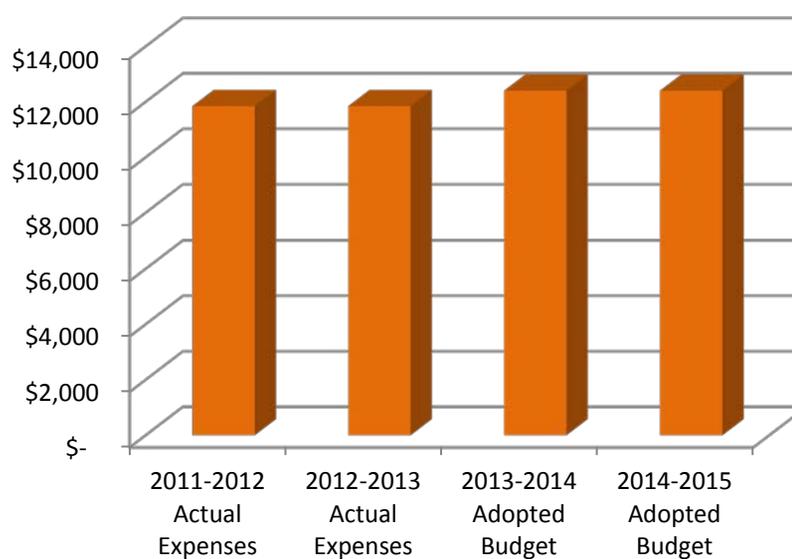
48240001 - CULPEPER SOIL & WATER CONSERVATION DISTRICT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48240001-46860	Culpeper Soil & Water Cons.	\$ 56,138	\$ 60,380	\$ 56,280	\$ 45,577
	<b>Subtotal Payment to Joint Operations</b>	<b>56,138</b>	<b>60,380</b>	<b>56,280</b>	<b>45,577</b>
	<b>Total Department Expenses</b>	<b>\$ 56,138</b>	<b>\$ 60,380</b>	<b>\$ 56,280</b>	<b>\$ 45,577</b>

The Department carries out forestry activities on state-owned lands, manages State Forests, enforces forestry laws, protects forests from fire and forest pests, and performs statewide forest resource management.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 11,844	\$ 11,844	\$ 12,402	\$ 12,402
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 11,844</b>	<b>\$ 11,844</b>	<b>\$ 12,402</b>	<b>\$ 12,402</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	11,844	11,844	12,402	12,402
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,844</b>	<b>\$ 11,844</b>	<b>\$ 12,402</b>	<b>\$ 12,402</b>



48250001 - VIRGINIA DIVISION OF FORESTRY

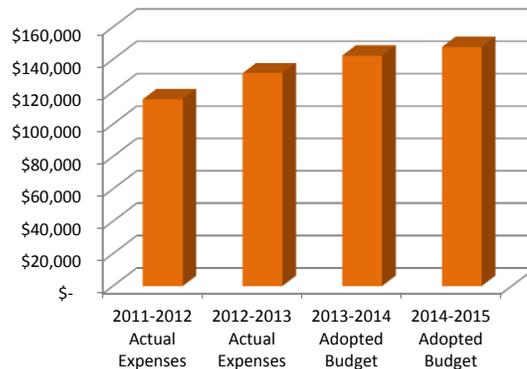
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48250001-46860	Va. Div. of Forestry	\$ 11,844	\$ 11,844	\$ 12,402	\$ 12,402
	<b>Subtotal Payment to Joint Operations</b>	<b>11,844</b>	<b>11,844</b>	<b>12,402</b>	<b>12,402</b>
	<b>Total Department Expenses</b>	<b>\$ 11,844</b>	<b>\$ 11,844</b>	<b>\$ 12,402</b>	<b>\$ 12,402</b>

Virginia Cooperative Extension (VCE) is a cooperative effort of the local, state, and federal level to provide educational programs for the citizens of Orange County. VCE operates out of Virginia's land grant universities, Virginia Tech and Virginia State University. Programs are offered in the areas of Agriculture and Natural Resources, Family and Consumer Services, and 4-H. Locally, programs are also offered in the area of home horticulture through volunteer master gardeners and nutrition programs for low-income persons through the United States Department of Agriculture grant funded income Smart Choices Nutrition Education Program (SCNEP). Volunteers from local programs serve on the Extension Leadership Council (ELC) to assist staff in identifying needs within the community and addressing those needs with educational programs.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 115,452	\$ 131,470	\$ 142,359	\$ 147,684
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 115,452</b>	<b>\$ 131,470</b>	<b>\$ 142,359</b>	<b>\$ 147,684</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 42,247	\$ 49,601	\$ 49,131	\$ 51,107
EMPLOYEE BENEFITS	11,115	13,972	14,378	14,582
PURCHASED SERVICES	56,560	61,236	72,000	74,645
OTHER CHARGES	4,313	5,515	4,850	4,850
MATERIALS & SUPPLIES	1,217	1,146	2,000	2,500
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 115,452</b>	<b>\$ 131,470</b>	<b>\$ 142,359</b>	<b>\$ 147,684</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	0.70	0.70	0.70	0.70
Total FTE	1.70	1.70	1.70	1.70



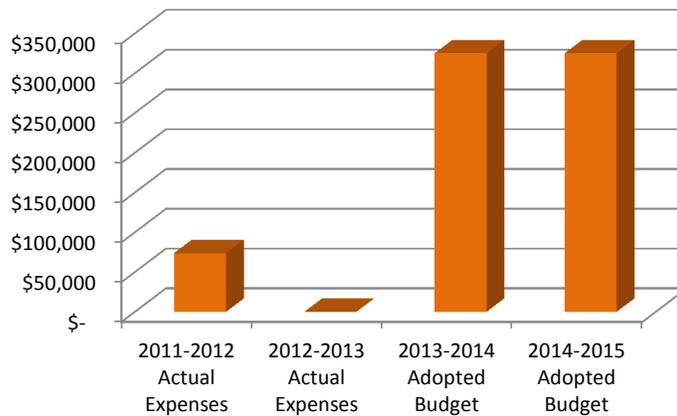
48301001 -VIRGINIA TECH COOPERATIVE EXTENSION

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48301001-41111	Salaries: Regular	\$ 28,613	\$ 34,155	\$ 34,155	\$ 35,527
48301001-41322	Wages: Part-time	13,435	15,326	14,976	15,580
48301001-41200	Salary part-time: Overtime	199	120		
	<b>Subtotal Personal Services</b>	<b>42,247</b>	<b>49,601</b>	<b>49,131</b>	<b>51,107</b>
48301001-42100	FICA	3,293	3,747	3,759	3,910
48301001-42210	Retirement	2,692	4,119	4,120	4,032
48301001-42310	Hospitalization	5,001	5,646	6,032	6,106
48301001-42400	Group Life Insurance	79	406	406	469
48301001-42710	Worker's compensation	50	53	61	65
	<b>Subtotal Employee Benefits</b>	<b>11,115</b>	<b>13,972</b>	<b>14,378</b>	<b>14,582</b>
48301001-43100	VA Tech. Reimbursement-Salary	56,560	61,236	72,000	74,645
	<b>Subtotal Purchased Services</b>	<b>56,560</b>	<b>61,236</b>	<b>72,000</b>	<b>74,645</b>
48301001-45210	Postage	110	130	150	150
48301001-45230	Telephone	428	-	-	-
48301001-45510	Mileage Reimbursement	672	1,192	1,000	1,000
48301001-45540	Conventions and education	2,518	3,528	3,000	3,000
48301001-45610	Dues	585	665	700	700
	<b>Subtotal Other Charges</b>	<b>4,313</b>	<b>5,515</b>	<b>4,850</b>	<b>4,850</b>
48301001-46000	Office supplies	1,122	696	1,750	2,000
48301001-43360	Vehicle maintenance (4H van)	95	450	250	500
	<b>Subtotal Materials &amp; Supplies</b>	<b>1,217</b>	<b>1,146</b>	<b>2,000</b>	<b>2,500</b>
	<b>Total Department Expenses</b>	<b>\$ 115,452</b>	<b>\$ 131,470</b>	<b>\$ 142,359</b>	<b>\$ 147,684</b>

The Contingency Fund Department was established by the Board of Supervisors to fund any unanticipated expenditure during the fiscal year. Any transfer from this department to any other department requires action by the Board of Supervisors at a public meeting.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 73,780	\$ -	\$ 325,000	\$ 325,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 73,780</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
OTHER USES OF FUNDS	73,780	-	325,000	325,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 73,780</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>



49140001 - CONTINGENCY FUND

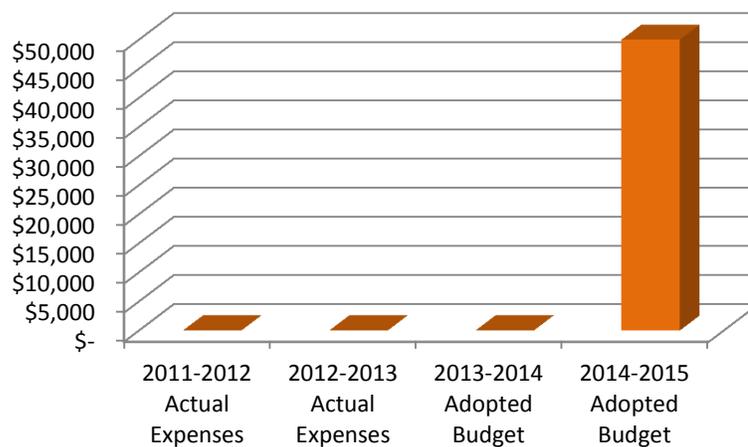
General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
49140001-45900	Reserve for contingencies	\$ 73,780	\$ -	\$ 324,000	\$ 324,000
49140001-45901	Reserve-County Admin Contingencies	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Subtotal Other Uses of Funds</b>	<b>73,780</b>	<b>-</b>	<b>325,000</b>	<b>325,000</b>
	<b>Total Department Expenses</b>	<b>\$ 73,780</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>

49150001

Employee Merit & COLA Increases

This department was established during the fiscal year 2009 budget cycle to track all County monies associated with merit increases and cost-of-living (COLA) adjustments. Prior to 2009 these funds were budgeted in the Human Resources Department. For FY13, the amount also included funds for the implementation of salary increases mandated by Senate Bill 497 (5% for each Virginia Retirement System Plan 1 employee to offset a 5% payroll deduction for retirement). In FY15, an amount was budgeted to fund mandated short and long term disability for employees hired on or after January 1, 2014, and to extend coverage for long term disability to all employees.

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL SALARY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>



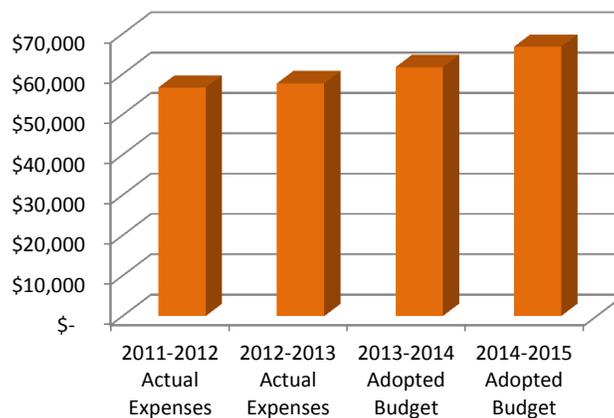
49150001 - Employee Merit & COLA Increases

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
49150001-41903	Reserve for Benefits	\$ -	\$ -	\$ -	\$ 50,000
	<b>Subtotal Personal Services</b>	-	-	-	<b>50,000</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>50,000</b>

This department was established to account for various insurances related to the County of Orange. In previous years insurance was budgeted in Human Resources.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 56,646	\$ 57,709	\$ 61,700	\$ 66,759
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 56,646</b>	<b>\$ 57,709</b>	<b>\$ 61,700</b>	<b>\$ 66,759</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	56,646	57,709	61,700	66,759
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 56,646</b>	<b>\$ 57,709</b>	<b>\$ 61,700</b>	<b>\$ 66,759</b>



**49160001 - SHARED SERVICES**

<b>GL Acct</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
49160001-45340	Public Official Liability Insurance	\$ 12,215	\$ 12,141	\$ 13,500	\$ 13,500
49160001-45320	Property Gen Liab Ins-Boiler	42,471	43,608	46,000	51,059
49160001-45310	Crime Insurance	1,960	1,960	2,200	2,200
	<b>Subtotal Other Charges</b>	<b>56,646</b>	<b>57,709</b>	<b>61,700</b>	<b>66,759</b>
	<b>Total Department Expenses</b>	<b>\$ 56,646</b>	<b>\$ 57,709</b>	<b>\$ 61,700</b>	<b>\$ 66,759</b>

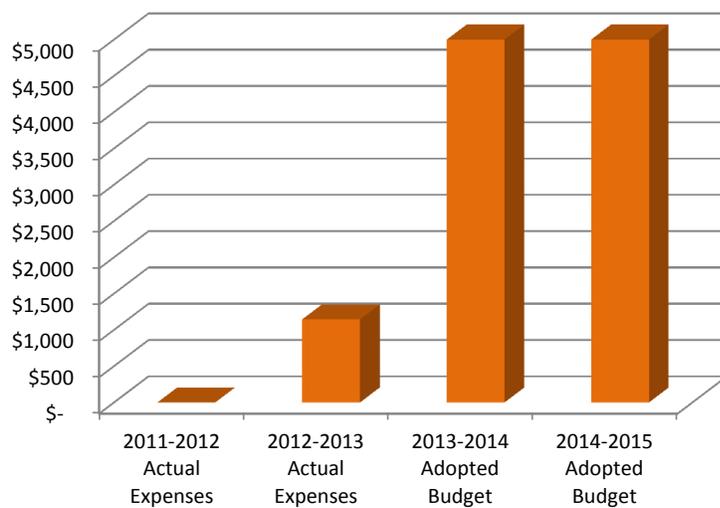
49210001

Revenue Refunds

This budget unit was created to account for contributions to local non-profit organizations and events in the form of fee or service charge refunds.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ 1,144	\$ 5,000	\$ 5,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ -</b>	<b>\$ 1,144</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	1,144	5,000	5,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 1,144</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>



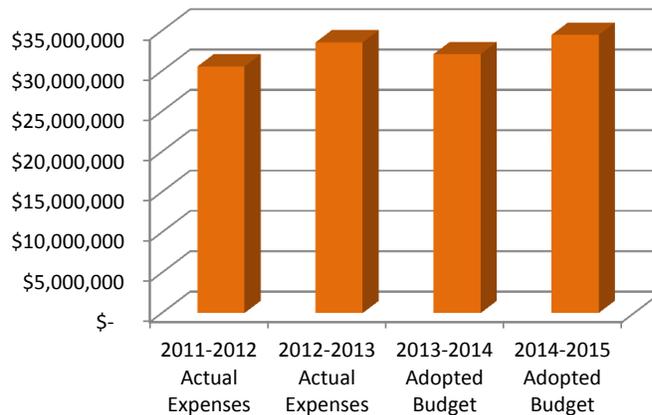
**49210001 - REFUNDS BY SUPERVISORS**

<b>GL Acct</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
49210001-45650	Refunds by Supervisors	\$ -	\$ 1,144	\$ 5,000	\$ 5,000
	<b>Subtotal Other Charges</b>	-	<b>1,144</b>	<b>5,000</b>	<b>5,000</b>
	<b>Total Department Expenses</b>	\$ -	\$ 1,144	\$ 5,000	\$ 5,000

The General Fund transfers local tax dollars to assist in the School Operating Fund, Capital Improvements Fund, Debt Service Fund, Airport Fund and Landfill Fund.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
GENERAL TAX REVENUES	\$ 29,125,876	\$ 32,113,001	\$ 30,527,884	\$ 32,908,395
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	1,425,706	1,423,181	1,424,700	1,424,700
FUNCTIONAL AID: STATE	-	-	132,600	132,600
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 30,551,582</b>	<b>\$ 33,536,182</b>	<b>\$ 32,085,184</b>	<b>\$ 34,465,695</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
TRANSFERS	\$ 30,551,582	\$ 33,536,182	\$ 32,085,184	\$ 34,465,695
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,551,582</b>	<b>\$ 33,536,182</b>	<b>\$ 32,085,184</b>	<b>\$ 34,465,695</b>



**49310001 - INTERFUND TRANSFERS**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
49140001-45900	Fiscal Stability Reserve	\$ -	\$ -	\$ -	\$ -
49140001-45900	Contingency Reserve-Schools	-	-	-	-
49310001-47265	Transfer to Social Services	754,602	797,465	827,596	916,784
49310010-47205	Transfer to School Fund	17,089,101	19,290,704	18,952,326	20,213,025
49310001-47312	Transfer to Capital Projects	743,871	960,405	833,025	1,555,000
49310001-47400	Transfer to Debt. Serv. Reserve	9,818,635	9,632,756	9,462,820	9,314,187
49310001-47504	Transfer to Airport Fund	153,020	178,446	206,795	152,385
49310001-47513	Transfer Landfill Enterprise	1,992,353	2,673,824	1,802,622	2,314,314
49310001-47260	Transfer to Parks & Recreation Fdn	-	2,582	-	-
	<b>Subtotal Transfers</b>	<b>30,551,582</b>	<b>33,536,182</b>	<b>32,085,184</b>	<b>34,465,695</b>
	<b>Total Department Expenses</b>	<b>\$ 30,551,582</b>	<b>\$ 33,536,182</b>	<b>\$ 32,085,184</b>	<b>\$ 34,465,695</b>

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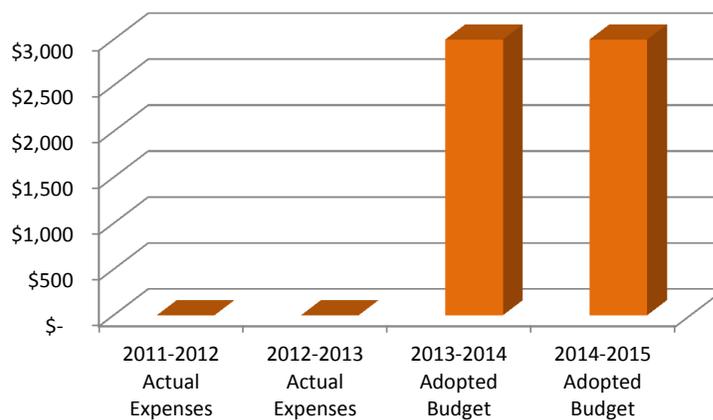
**FUND 1170**

**Destroyed Livestock Fund**

The Destroyed Livestock Fund is available to reimburse county residents when livestock is destroyed by vicious animals.

<b>Sources of Funds</b>	<b>2011-2012 Actual Revenue</b>	<b>2012-2013 Actual Revenue</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
GENERAL TAX REVENUES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	3,000	3,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>



Fund 1170 - DESTROYED LIVESTOCK

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
43510003 45620	Claims and Bounties	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Subtotal Other Charges</b>	-	-	<b>3,000</b>	<b>3,000</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

Fund 1265

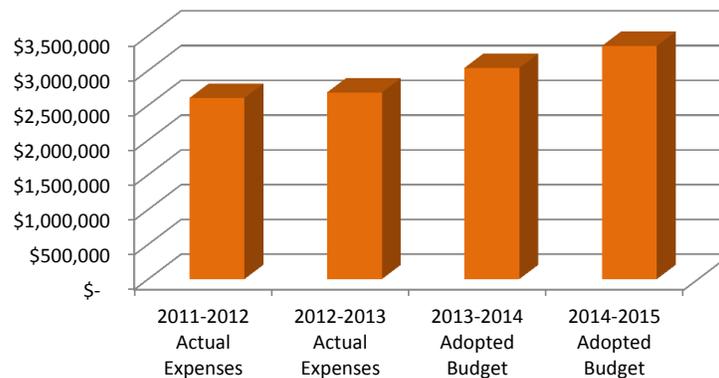
Virginia Public Assistance

The Orange County Department of Social Services offers a wide range of assistance which supports local citizens in solving problems with employment, daycare, foster care, food, Medicaid and domestic issues. In addition, VPA also provides temporary financial help for those who qualify under state guidelines. The department is divided into three divisions: Eligibility, Service and Administration, which is determined by client need. Citizens who require assistance in the community are encouraged to come to the department.

Revenue Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
WELFARE STATE REVENUE	\$ 910,287	\$ 874,829	\$ 1,042,112	\$ 1,144,970
WELFARE FEDERAL REVENUE	1,013,167	797,465	1,167,537	1,291,137
TRANSFER FROM GENERAL FUND	754,602	968,572	827,596	916,784
<b>TOTAL VPA REVENUE</b>	<b>\$ 2,678,056</b>	<b>\$ 2,640,866</b>	<b>\$ 3,037,245</b>	<b>\$ 3,352,891</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
SOCIAL SERVICES EXPENDITURES	\$ 2,604,198	\$ 2,683,117	\$ 3,037,245	\$ 3,352,891
<b>TOTAL VPA EXPENSES</b>	<b>\$ 2,604,198</b>	<b>\$ 2,683,117</b>	<b>\$ 3,037,245</b>	<b>\$ 3,352,891</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>\$ 73,858</b>	<b>\$ (42,251)</b>	<b>\$ -</b>	<b>\$ -</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2013-2014 Positions
Full-time Staff Equivalents	23.00	23.00	23.00	26.00
Part-time Staff Equivalents	3.60	3.60	3.60	3.60
Total FTE	26.60	26.60	26.60	29.60



**Fund 1265 - Virginia Public Assistance**

<b>General Ledger Account</b>	<b>Revenue Description</b>	<b>2011-2012 Actual Revenue</b>	<b>2012-2013 Actual Revenue</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
3004 - WELFARE STATE REVENUES					
30047001-35700	Welfare - state revenues	\$ 910,287	\$ 874,829	\$ 1,042,112	\$ 1,144,970
	<b>Subtotal Welfare State Revenues</b>	<b>910,287</b>	<b>874,829</b>	<b>1,042,112</b>	<b>1,144,970</b>
3004 - WELFARE FEDERAL REVENUE					
30048001-37125	Welfare - Federal Revenues	1,013,167	968,572	1,167,537	1,291,137
30048001-37125	Welfare-ARRA Revenues	-	-	-	-
	<b>Subtotal Welfare Federal Revenue</b>	<b>1,013,167</b>	<b>968,572</b>	<b>1,167,537</b>	<b>1,291,137</b>
3005 - FUND TRANSFERS					
30051002-39100	Transfer from General Fund	754,602	797,465	827,596	916,784
30052006-39900	From/(To) Fund Balance	-	-	-	-
	<b>Subtotal Fund Transfers</b>	<b>754,602</b>	<b>797,465</b>	<b>827,596</b>	<b>916,784</b>
	<b>Total Department Revenues</b>	<b>\$ 2,678,056</b>	<b>\$ 2,640,866</b>	<b>\$ 3,037,245</b>	<b>\$ 3,352,891</b>

453110001 Virginia Public Assistance

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45311001-41111	Salaries: Regular	n/a	n/a	\$ 1,055,643	\$ 1,207,764
45311001-41322	Wage-Part time	n/a	n/a	134,329	187,312
	<b>Subtotal Personal Services</b>	n/a	n/a	<b>1,189,972</b>	<b>1,395,076</b>
45311001-42100	FICA	n/a	n/a	91,033	90,580
45311001-42210	Retirement	n/a	n/a	127,311	130,859
45311001-42310	Hospitalization	n/a	n/a	150,798	162,956
45311001-42400	Group life ins.	n/a	n/a	12,562	12,913
45311001-42710	Worker's compensation	n/a	n/a	8,419	4,035
45311001-42800	Education Incentives	n/a	n/a	2,500	2,500
	<b>Subtotal Employee Benefits</b>	n/a	n/a	<b>392,623</b>	<b>403,843</b>
45311001-43100	Professional Services-Other	n/a	n/a	39,625	103,168
45311001-43135	Professional Services-Other Medical	n/a	n/a	388	489
45311001-43200	Professional Services	n/a	n/a	975	2,500
45311001-43210	Data Processing Serv	n/a	n/a	850	1,000
45311001-43296	Single Pass Through Expenses	n/a	n/a	343,656	325,000
45311001-43350	Other Repair/Maint	n/a	n/a	1,416	1,695
45311001-43360	Vehicle Repair/Maint	n/a	n/a	4,439	4,439
45311001-43385	Other Maint Cntrts	n/a	n/a	2,350	2,600
45311001-43500	Printing and binding	n/a	n/a	3,200	6,800
45311001-43600	Advertising	n/a	n/a	1,750	1,250
	<b>Subtotal Purchased Services</b>	n/a	n/a	<b>398,649</b>	<b>448,941</b>
45311001-45210	Postage	n/a	n/a	18,250	24,725
45311001-45230	Telephone Services	n/a	n/a	19,575	19,565
45311001-45310	Insurance-Crime	n/a	n/a	250	750
45311001-45320	Insurance-Property	n/a	n/a	1,200	1,500
45311001-45330	Insurance-Vehicles	n/a	n/a	8,800	8,800
45311001-45340	Insurance-Pub Officials Liab	n/a	n/a	2,860	2,860
45311001-45350	Insurance-Gen Liab	n/a	n/a	2,500	2,500
45311001-45400	Leases-Land & Bldg	n/a	n/a	84,575	84,575
45311001-45410	Leases-Equipment	n/a	n/a	3,014	3,600
45311001-45510	Travel: mileage	n/a	n/a	755	875
45311001-45530	Meals/Lodging	n/a	n/a	475	650
45311001-45540	Tuition/Registration	n/a	n/a	4,225	3,500
45311001-45610	Dues/Membership	n/a	n/a	700	700
45311001-45650	Refunds by Supervisor	n/a	n/a	30	30
	<b>Subtotal Other Charges</b>	n/a	n/a	<b>147,209</b>	<b>154,630</b>
45311001-46000	Office supplies	n/a	n/a	19,150	19,975
45311001-46100	Vehicle Supp-Fuel	n/a	n/a	9,800	7,600
45311001-46200	Food Supp & Service	n/a	n/a	1,426	2,200
45311001-46250	Med/Lab Supplies	n/a	n/a	46	550
45311001-46300	Janitorial Supplies	n/a	n/a	-	180
45311001-46400	Education Supplies	n/a	n/a	3,600	3,600
45311001-46405	Books/Subscriptions	n/a	n/a	130	275
45311001-46500	Other Oper Supplies	n/a	n/a	276	276
45311001-46530	Uniforms	n/a	n/a	-	-
45311001-46850	Contrn-Hlth/Welfare	n/a	n/a	6,855	6,855
	<b>Subtotal Materials &amp; Supplies</b>	n/a	n/a	<b>41,283</b>	<b>41,511</b>
45311001-48260	Motor Vehicles & Equipment	n/a	n/a	14,000	15,250
	<b>Subtotal Capital Outlay</b>	n/a	n/a	<b>14,000</b>	<b>15,250</b>
	<b>Total Department Expenses</b>	<b>\$ 2,604,198</b>	<b>\$ 2,683,117</b>	<b>\$ 2,183,736</b>	<b>\$ 2,459,251</b>

45315001      Admin. Independent Living

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45315001-43100	Prof Services-Other	\$ -	\$ -	\$ 38,000	\$ -
	<b>Subtotal Purchased Services</b>	-	-	<b>38,000</b>	-
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>

**45321001 Public Assistance**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
45321001-45700	Aged Aux Grant	\$ -	\$ -	\$ 25,000	\$ 39,000
45321001-45705	Disabled Aux Grants			45,000	48,000
45321001-45710	TANF			500	15,057
45321001-45715	IV-E Foster Care			373,306	147,317
45321001-45720	Adoption Subsidy			115,000	321,892
45321001-45725	Special Needs Adoption			150,000	200,022
	<b>Subtotal Other Services</b>	-	-	<b>708,806</b>	<b>771,288</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,806</b>	<b>\$ 771,288</b>

45330001 Purchased Services

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
45330001-43100	Professional Services-Other	\$ -	\$ -	\$ -	\$ -
45300001-43700	Family Preservation	-	-	3,500	2,154
45330001-43705	Adult Services/Companion	-	-	19,470	12,750
45330001-43710	Safe & Stable Families	-	-	19,458	19,458
45330001-43715	View Working & Trans Day Care	-	-	25,000	28,575
45330001-43720	Adult Protective Services	-	-	5,075	5,462
45330001-43725	View Purchased Services	-	-	18,000	31,104
45330001-43730	Independent Living Vouchers	-	-	3,000	2,370
45330001-43735	Miscellaneous-BL1	-	-	2,500	2,500
45330001-43740	Miscellaneous-BL2	-	-	2,200	5,979
45330001-43745	Miscellaneous-BL4	-	-	8,500	12,000
	<b>Subtotal Purchased Services</b>	-	-	<b>106,703</b>	<b>122,352</b>
	<b>Total Department Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,703</b>	<b>\$ 122,352</b>

**Fund 1400**

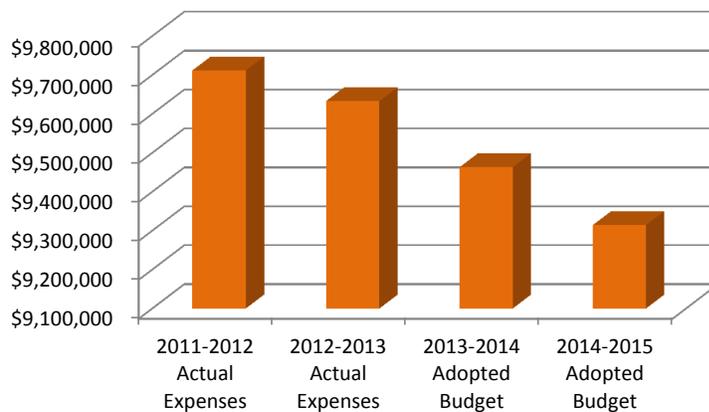
**Debt Service**

The County's Debt Service Fund was established to provide a separate accounting of County and School debt as required by Generally Accepted Accounting Principles (GAAP). The Debt Service Fund is used to accumulate the financial resources to be used for the payment of interest and principal on all debt and for the recording of payments on this debt. The sources of revenue used to pay debt service include funding transferred from the General Fund, specific water availability fees, and interest earnings on Bond proceeds.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
USE OF PROPERTY	\$ -	\$ -	\$ -	\$ -
PROCEEDS FROM DEBT	-	-	-	-
FUND BALANCE	-	-	-	-
TRANSFERS FROM GENERAL FUND	9,818,635	9,632,756	9,462,820	9,314,187
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 9,818,635</b>	<b>\$ 9,632,756</b>	<b>\$ 9,462,820</b>	<b>\$ 9,314,187</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
OTHER USES OF FUNDS	\$ 9,711,628	\$ 9,632,756	\$ 9,462,820	\$ 9,314,187
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,711,628</b>	<b>\$ 9,632,756</b>	<b>\$ 9,462,820</b>	<b>\$ 9,314,187</b>

**NET TO (FROM) FUND BALANCE** 107,007



**Fund 1400 - DEBT SERVICE**

<b>General Ledger Account</b>	<b>Revenue Description</b>	<b>2011-2012 Actual Revenue</b>	<b>2012-2013 Actual Revenue</b>	<b>2013-2014 Adopted Revenue</b>	<b>2014-2015 Adopted Revenue</b>
3005 - TRANSFERS					
30051015-39100	Transfer from General Fund	9,818,635	9,632,756	9,462,820	9,314,187
30052011-39900	FROM FUND BALANCE	-	-	-	-
30051001-39900	Transfer from East Middle Sec	-	-	-	-
	<b>Subtotal Transfers</b>	<b>9,818,635</b>	<b>9,632,756</b>	<b>9,462,820</b>	<b>9,314,187</b>
	<b>Total Department Revenues</b>	<b>\$ 9,818,635</b>	<b>\$ 9,632,756</b>	<b>\$ 9,462,820</b>	<b>\$ 9,314,187</b>

Fund 1400- DEBT SERVICE

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>49510002 - COUNTY DEBT SERVICE</b>					
095100-9129	Other Financing Use-Debt Restrctr	-	-	-	-
49510002-49849	Interest - Sedwick Bldg.	\$ -	\$ -	\$ -	\$ 16,452
49510002-49949	Principal - Sedwick Bldg.	-	-	-	159,648
49510002-49850	Interest-Lease/Purch Firetruck	\$ 43,037	\$ 37,517	\$ 31,800	\$ 25,878
49510002-49950	Principal-Lease/Purch Firetruck	154,637	160,157	165,875	171,797
49510002-49860	Interest-2003 GO Bond	11,772	7,136	2,405	-
49510002-49960	Principal: 2003 GO Bond	163,900	164,900	170,600	-
49510002-49861	Interest-2005 GO Bond Refund	29,529	25,437	21,189	16,780
49510002-49961	Principal:2005 GO Bond-Refund	103,787	107,698	111,800	116,083
49510002-49862	Interest: Lease Rev/Ref Series	1,340,094	1,307,794	1,274,219	1,239,157
49510002-49962	Principal: Lease Rev/Ref Series	760,000	790,000	825,000	855,000
49510002-49851	Equipment Lease Purchase-Interest	-	6,648	11,465	8,775
49510002-49951	Equipment Lease Purchase-Principal	-	71,757	145,435	148,036
49510002-49952	Vesta Pallas	-	-	-	14,052
	<b>Subtotal County Debt Service</b>	<b>2,606,756</b>	<b>2,679,044</b>	<b>2,759,788</b>	<b>2,771,658</b>
<b>495200002 - SCHOOL DEBT SERVICE</b>					
49520002-49830	Bond Maint. expenses	6,955	10,615	9,000	11,500
49520002-49864	Interest: 1994-A G.O. Bond	7,508	4,551	1,575	-
49520002-49964	Principal: 1994-A G.O. Bond	50,000	45,000	50,000	-
49520002-49865	Interest: VPSA 1995-A Bond	6,669	5,200	3,725	2,241
49520002-49965	Principal: VPSA 1995-A Bond	25,000	25,000	25,000	25,000
49520002-49866	Interest: VPSA 2000-B Bond	43,003	63,623	57,503	51,000
49520002-49966	Principal: VPSA 2000-B Bond	68,200	115,000	125,000	130,000
49520002-49867	Interest: VPSA 2001 Bond	831,278	768,429	705,330	637,245
49520002-49967	Principal: VPSA 2001 Bond	1,175,000	1,235,000	1,300,000	1,370,000
49520002-49868	Interest: VPSA 2002-B Bond	54,038	50,971	47,300	43,093
49520002-49868	Principal: VPSA 2002-B Bond	70,000	75,000	80,000	85,000
49520002-49869	Interest: VPSA 2005-D Bond	508,437	475,558	444,274	411,180
49520002-49969	Principal: VPSA 2005-D Bond	676,562	679,442	680,726	683,820
49520002-49899	Interest: VPSA 2000 (10 years)	26,357	-	-	-
49520002-49999	Principal: VPSA 2000 (10 years)	41,800	-	-	-
49520002-49863	Interest: 1993-A G.O. Bond	12,238	3,850	-	-
49520002-49963	Principal: 1993-A G.O. Bond	165,000	140,000	-	-
49520002-49870	Interest: VPSA Series 2007B	216,968	203,580	190,320	177,060
49520002-49970	Principal: VPSA Series 2007	265,000	260,000	260,000	260,000
49520002-49871	VPSA Interest 2009 East Middle	1,324,859	1,262,894	1,193,279	1,125,390
49520002-49971	VPSA Principal 2009 East Middle	1,530,000	1,530,000	1,530,000	1,530,000
	<b>Subtotal School Debt Service</b>	<b>7,104,872</b>	<b>6,953,712</b>	<b>6,703,032</b>	<b>6,542,529</b>
	<b>Total Department Expenses</b>	<b>\$ 9,711,628</b>	<b>\$ 9,632,756</b>	<b>\$ 9,462,820</b>	<b>\$ 9,314,187</b>

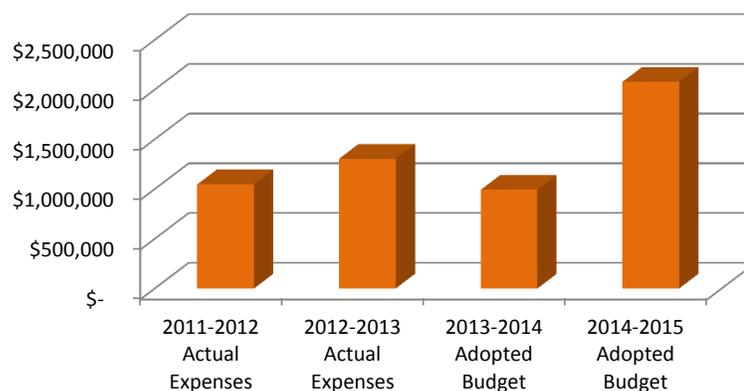
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## County Capital Projects

The Capital Projects Fund provides funding for public buildings, land and other capital assets, which are of significant value and generally have a useful life of five years or more. Revenues included in the Capital Projects Fund are transferred from Proffer funds, General Fund and Bond Proceeds.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
OTHER LOCAL	\$ -	\$ 110	\$ 12,260	\$ 22,000
STATE	141,878	9,007	147,000	-
FEDERAL	-	-	-	-
FINANCING PROCEEDS	-	747,000	-	500,000
TRANSFERS FROM GENERAL FUND	743,871	960,405	833,025	1,555,000
RESERVES	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 885,749</b>	<b>\$ 1,716,522</b>	<b>\$ 992,285</b>	<b>\$ 2,077,000</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
COUNTY CAPITAL PROJECTS	1,047,209	1,303,934	992,285	2,077,000
COUNTY PROFFER FUNDS	-	-	-	-
COUNTY NURSING HOME PROJECT	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,047,209</b>	<b>\$ 1,303,934</b>	<b>\$ 992,285</b>	<b>\$ 2,077,000</b>
<b>NET TO(FROM) FUND BALANCE</b>	<b>\$ (161,460)</b>	<b>\$ 412,588</b>	<b>\$ -</b>	<b>\$ -</b>



County Capital Projects

General Ledger Account	Revenue Description	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>FUND 1312 - COUNTY CAPITAL PROJECTS FUND</b>					
30021002-31100	Interest on Bank Deposits	\$ -	\$ 110	\$ -	\$ -
30030004 -33250	Miscellaneous	-	-	-	22,000
30030004-33500	Donations-Animal Shelter	-	-	12,260	-
30045005-35850	State Miscellaneous	131,305	-	-	-
30045005-35900	State Revenue-E911	10,573	9,007	147,000	-
30050001-38000	Lease/Purch Bond Proceeds	-	747,000	-	500,000
30051003-39100	Transfer from General Fund	743,871	960,405	833,025	1,555,000
30052008-39900	Transfer Fund Balance	-	-	-	-
	<b>Subtotal County Capital Projects</b>	<b>885,749</b>	<b>1,716,522</b>	<b>992,285</b>	<b>2,077,000</b>
	<b>Total Department Revenues</b>	<b>\$ 885,749</b>	<b>\$ 1,716,522</b>	<b>\$ 992,285</b>	<b>\$ 2,077,000</b>

County Capital Projects

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>FUND 1310 - CDBG PROJECT FUND EXPENDITURE</b>					
	Department Transfers to Other Funds	\$ -	\$ 38,719	\$ -	\$ 567,000
	<b>Subtotal CDBG Project Fund</b>	-	<b>38,719</b>	-	<b>567,000</b>
<b>FUND 1312 - COUNTY CAPITAL PROJECTS</b>					
49310005-47100	Transfer to General Fund	28,500	10,623	-	-
49310006-47205	Transfer to Schools	681,332	301,141	417,000	-
49400007-48150-C1002	Financial Software Replacement	-	227,490	-	-
49400001-48060-C1004	Wireless Radio Replacement	-	53,298	-	-
49400001-48170-C1006	Computer Replacement	-	40,911	58,000	58,000
49400001-48065-C1007	County Website Redesign	-	32,128	-	-
49400001-48170-C1073	E-911 Server Replacement	-	-	-	50,000
49400001-48170-C1074	County Server Replacement	-	-	-	90,000
49400001-48170-C1075	CAD Workstation	-	-	-	25,000
49400001 - REASSESSMENT					
49400001-43155-C1008	Reassessment	27,867	-	-	148,500
49400002-ELECTORAL-REGISTRAR PROJECTS					
49400002-48150-C1009	Voting Machines	54,221	102,780	-	-
49400002-48150-C1010	Filing & Storage (Security)	-	6,047	-	-
49400009 - LIBRARY PROJECTS					
49400009-48015-C1011	Gordonsville Library Interior	11,637	1,356	-	-
49400009-48015-C1013	Wilderness Branch Repairs	-	39,599	23,635	-
49400009-48170-C1014	Library Computer Replacement	-	30,262	13,200	10,000
49400005 - ANIMAL SHELTER PROJECTS					
49400005-48320-C1016	Fire Alarm System-Animal Shelter	-	-	12,260	-
49400004-SHERIFF PROJECTS					
49400004-48260-C1018	Vehicle Purchase/Replacement	82,024	182,687	52,000	231,000
49400004-48050-C1039	Radio Tower Upgrades	-	-	25,000	-
49400004-48170-C1040	Patrol Laptop Replacements	-	-	10,500	-
49400007 - PUBLIC WORKS CIP					
49400007-48190-C1019	Replace HVAC Gordon Building	15,531	-	-	-
49400007-48260-C1020	Public Works Vehicles	-	34,620	-	-
49400007-48190-C1021	Replace HVAC/Air Handler-Belleview	-	14,000	-	-
49400007-48090	Roof Repairs-Community Development	64,208	-	-	-
49400007-48150-C1023	Courthouse Generator	-	-	45,000	-
49400007-48190-C1053	HVAC Equipment-Sedwick 1st Fir	-	-	-	40,000
49400003 ORANGE COUNTY FIRE & RESCUE DEPARTMENT					
49400003-48165-C1026	Reserve for Fire Equipment	-	-	-	100,000
49400003-48160-C1028	Hydraulic Rescue Tool	-	30,100	-	-
49400003-48160-C1029	Cardiac Monitor	-	60,000	60,000	65,000
49400003-48160-C1041	Autopulse Replacement	-	-	16,000	16,000
49400003-48150-C1063	Gator	-	-	-	22,000
49400003-48160-C1042	Pulse Oximetry Monitors	-	-	-	10,000
49400003-48160-C1061	4-Gas Monitor Replacement	-	-	-	35,000
49400003-48160-C1071	Ventilators	-	-	-	48,000
49400003-48260-C1065	Ambulance Replacement	-	-	-	500,000
49400003 - E911 & CENTRAL DISPATCH					
49400003-48090	Recording Equipment	22,472	-	-	-
49400003-48090	Computer Aided Dispatch	22,722	-	-	-
49400003-48090	Computer Aided Dispatch	10,896	-	-	-
49400003-48050-C1031	Computer Aided Dispatch	-	53,943	-	-
49400003-48150-C1032	Computer Aided Dispatch	-	-	30,000	-
49400003-48180-C1033	Computer Aided Dispatch	-	12,230	131,000	-
49400003-48090-C1034	Construction E911 Facility	-	32,000	-	-
49400003-48180-C1043	Computer Aided Dispatch	-	-	20,000	-
49400003-48050-C1058	Radio Console Equipment	-	-	-	17,000
49400003 - EMERGENCY OPERATIONS					
49400003-48150-C1035	Equipment-generator	-	-	43,000	-
49400001 - PLANNING & ZONING ORDINANCE					
49400001-43100-C1036	Zoning Ordinance Review	-	-	35,690	-
49400010-48120-C1060	Route 3 Proj Consulting	-	-	-	25,000
49400007 - BUILDING INSPECTIONS					
49400007-48260-C1051	Vehicle Replacement	17,204	-	-	19,500
49400008-48280-C1037	Barboursville Community Park	8,595	-	-	-
	<b>Subtotal County Capital Projects</b>	<b>1,047,209</b>	<b>1,265,215</b>	<b>992,285</b>	<b>1,510,000</b>
	<b>Total Department Expenses</b>	<b>\$ 1,047,209</b>	<b>\$ 1,303,934</b>	<b>\$ 992,285</b>	<b>\$ 2,077,000</b>

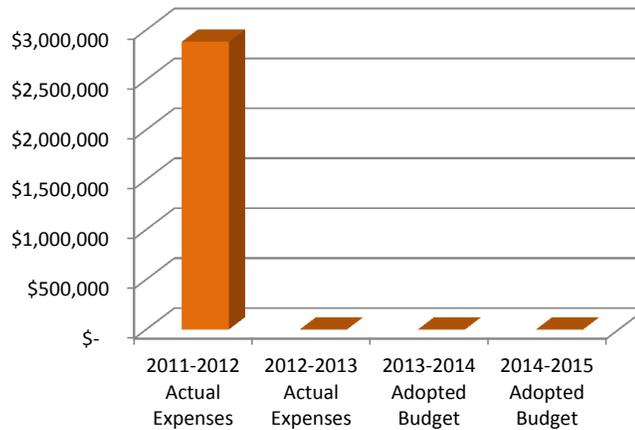
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## School Capital Projects

The School Capital Projects Fund provides funding for buildings, land and other capital assets, which are of significant value and generally have a useful life of five years or more. School projects are in this fund when they are bond funded as the County issues the bond because the school system is not allowed to issue debt.

Source of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
TRANSFERS	\$ -	\$ -	\$ -	\$ -
EASTERN MIDDLE SCH BOND PROCEEDS	-	-	-	-
OTHER	19,723			
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 19,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
SERIES 2002 INTERIM LEASE	\$ 15,100	\$ -	\$ -	\$ -
EASTERN MIDDLE SCHOOL	2,865,884	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,880,984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>\$ (2,861,261)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



School Capital Projects

General Ledger Account	Revenue Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>FUND 1317 - SERIES2002 INTERIM LEASE LOAN 7.5</b>					
30051010-31100	Interest on Bank Deposits	\$ 13	\$ -	\$ -	\$ -
	<b>Subtotal Series 2002 Interim Lease Loan 7.5</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 1321 - EASTERN MIDDLE SCHOOL PROJECT</b>					
30051010-31100	Interest Income Eastern Middle School	125	-	-	-
30051010-31100	Interest Income VPSA 2009B	842	-	-	-
30051012-33250	Miscellaneous Revenue	-	-	-	-
30051013-33250	Transfer frm Literary Loan Pr	15,100	-	-	-
33051011-39900	FUND Balance	3,643	-	-	-
	<b>Subtotal Eastern Middle School Project</b>	<b>19,710</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Department Revenues</b>	<b>\$ 19,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

School Capital Projects

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>FUND 1317 - SERIES 2002 INTERIM LEASE LOAN 7.5</b>					
49310008-47100	Transfer to East Middle School	\$ 15,100	\$ -	\$ -	\$ -
	<b>Subtotal Series 2002 Interim Lease Loan</b>	<b>15,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 1321 - EASTERN MIDDLE SCHOOL</b>					
49310008-47205	Transfer to School Operating	-	-	-	-
49415001-48090	Engineering/Architectural Fee	-	-	-	-
49415001-48090	Inspection-Testing/Survey	2,068	-	-	-
49415001-48090	Other contractual expenses	2,455	-	-	-
49415001-48090	Communications Equip-Video	-	-	-	-
49415001-48090	Commissioning	-	-	-	-
49415001-48090	MS Conversion	239,527	-	-	-
49415001-48090	Land Purchase	-	-	-	-
49415001-48090	Furniture and Fixtures	1,429,134	-	-	-
49415001-48090	Water/Sewer--RSA	730	-	-	-
49415001-48090	Roadway Construction-Rt 20 Imp	162,408	-	-	-
49415001-48090	Construction Costs	888,572	-	-	-
49415001-48090	Contingency	140,990	-	-	-
	<b>Subtotal Eastern Middle School</b>	<b>2,865,884</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 2,880,984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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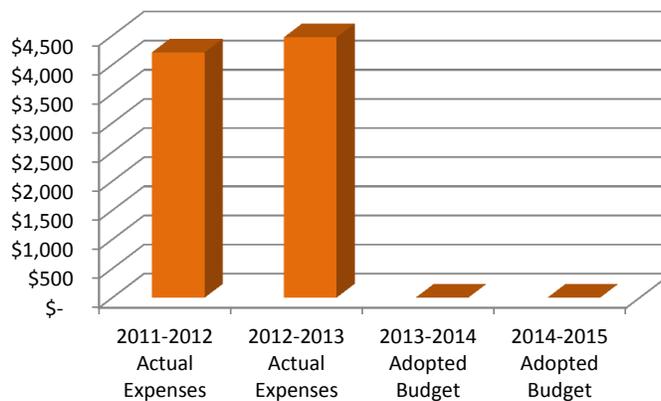
**Fund 1150**

**Forfeited Assets**

The Forfeited Asset Fund is a self-sustaining fund. Funding is received by the Sheriff's Office and Commonwealth Attorney's Office as proceeds from seized properties/funds during arrests/court cases.

Sources of Funds	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
USE OF MONEY	\$ 143	\$ -	\$ -	\$ -
FORFEITED ASSETS:				
COMMONWEALTH ATTORNEY	57	103	-	-
SHERIFF	177	229	-	-
STATE REVENUE	2,101	9,495	-	-
FEDERAL REVENUE	1,143	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 3,621</b>	<b>\$ 9,828</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
OTHER CHARGES	\$ 4,212	\$ 4,469	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,212</b>	<b>\$ 4,469</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>(591)</b>	<b>5,359</b>	<b>-</b>	<b>-</b>



Fund 1150 - Forfeited Assets

General Ledger Account	Revenue Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
3004 - USE OF MONEY					
30045008-31100	Interest on Bank Deposits	\$ 143	\$ -	\$ -	\$ -
	<b>Subtotal Use of Money</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>
3004 - COMMONWEALTH'S ATTY-FORFEITED					
30045004-35975	C/A Forfeited Property Revenue	57	103	-	-
	<b>Subtotal Commonwealth Attorney Forfeited</b>	<b>57</b>	<b>103</b>	<b>-</b>	<b>-</b>
3004 - SHERIFF'S FORFEITED PROPERTY					
30045004-35975	Sheriff's Forfeited Property	177	229	-	-
	<b>Subtotal Sheriff's Forfeited Property</b>	<b>177</b>	<b>229</b>	<b>-</b>	<b>-</b>
3004-COMMONWEALTH ATTORNEY FORFEITED MONEY FROM STATE					
30045004-35975	Forfeit Asset-State-DCJS	180	289	-	-
3004 - SHERIFF'S FORFEITED MONEY FROM STATE					
30045004-35975	Forfeited Asset - State - DCJS	1,921	9,207	-	-
30045004-35975	Forfeited Asset - State - VS	-	-	-	-
	<b>Subtotal Sheriff Forfeited Money from State</b>	<b>2,101</b>	<b>9,495</b>	<b>-</b>	<b>-</b>
3004 - SHERIFF'S FORFEITED MONEY FEDERAL					
30045040-35975	Forfeited Asset - Federal	1,143	-	-	-
	<b>Subtotal Sheriff Forfeited Money Federal</b>	<b>1,143</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Use of Fund Balance				
	<b>Total Department Revenues</b>	<b>\$ 3,621</b>	<b>\$ 9,828</b>	<b>\$ -</b>	<b>\$ -</b>

Fund 1150 - Forfeited Assets

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42210002-46800	Commonwealth's Atty-Forfeited Assets	\$ -	\$ 14	\$ -	\$ -
43120006-46800	Sheriff's Forfeited Property Expenditures	4,212	4,455	-	-
	<b>Subtotal Other Charges</b>	<b>4,212</b>	<b>4,469</b>	-	-
	<b>Total Department Expenses</b>	<b>\$ 4,212</b>	<b>\$ 4,469</b>	<b>\$ -</b>	<b>\$ -</b>

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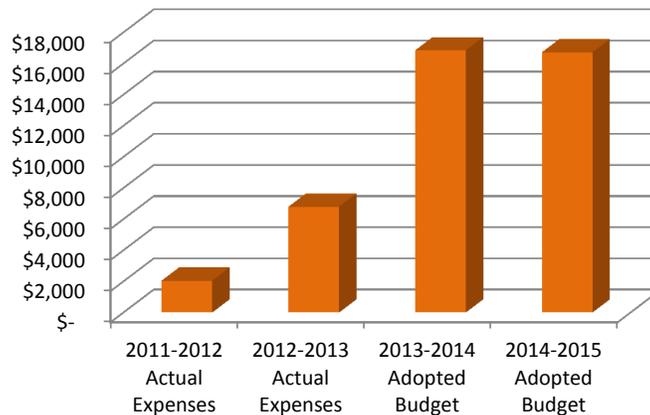
**Fund 1190**

**Law Library**

The Law Library is under the control of the Circuit Court Clerk. The Law Library has the Code of Virginia, other case law books and a computer system that has the Geronimo case finder. The public, court officials, attorneys and Judges use the Law Library. It is a valuable center of information. The Law Library is completely paid from a local fee that is collected in our courts, both the Circuit Court and the Combined Courts (General District and Juvenile & Domestic Relations Courts) on all civil and criminal filings.

<b>Sources of Funds</b>	<b>2011-2012 Actual Revenues</b>	<b>2012-2013 Actual Revenues</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
CHARGES FOR LAW LIBRARY	\$ 7,196	\$ 6,413	\$ 16,850	\$ 16,718
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 7,196</b>	<b>\$ 6,413</b>	<b>\$ 16,850</b>	<b>\$ 16,718</b>

<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
MATERIALS & SUPPLIES	\$ 2,047	\$ 5,879	\$ 12,400	\$ 12,400
CAPITAL OUTLAY	-	50	3,000	3,000
TRANSFERS	-	865	1,450	1,318
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,047</b>	<b>\$ 6,794</b>	<b>\$ 16,850</b>	<b>\$ 16,718</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>\$ (5,149)</b>	<b>\$ 381</b>	<b>\$ -</b>	<b>\$ -</b>



Fund 1190- Law Library

General Ledger Account	Revenues Description	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
3002 - CHARGES FOR LAW LIBRARY					
30026502-32300	Law Library Fees	\$ 7,196	\$ 6,413	\$ 16,850	\$ 6,000
30052004-39900	Appropriated Fund Balance				\$ 10,718
	<b>Subtotal Charges for Law Library</b>	<b>7,196</b>	<b>6,413</b>	<b>16,850</b>	<b>16,718</b>
	<b>Total Department Revenues</b>	<b>\$ 7,196</b>	<b>\$ 6,413</b>	<b>\$ 16,850</b>	<b>\$ 16,718</b>

Fund 1190 - Law Library

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
42190001-43200	Contr Serv - Other	\$ -	\$ -	\$ 6,400	\$ 6,400
42190001-46000	Office supplies	1,064	654	1,000	1,000
42190001-46400	Education Supplies	983	5,225	5,000	5,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>2,047</b>	<b>5,879</b>	<b>12,400</b>	<b>12,400</b>
42190001-48140	Furniture & Fixtures	-	-	500	500
42190001-48170	Computers/Equipment	-	50	2,500	2,500
	<b>Subtotal Capital Outlay</b>	<b>-</b>	<b>50</b>	<b>3,000</b>	<b>3,000</b>
49310003-47100	Transfer to General Fund	-	865	1,450	1,318
	<b>Subtotal Transfers</b>	<b>-</b>	<b>865</b>	<b>1,450</b>	<b>1,318</b>
	<b>Total Department Expenses</b>	<b>\$ 2,047</b>	<b>\$ 6,794</b>	<b>\$ 16,850</b>	<b>\$ 16,718</b>

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Fund 1504

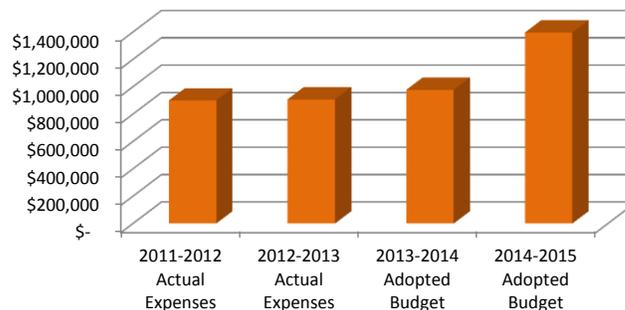
Airport

The Airport Fund is managed by the Department of Public Works. This fund is responsible for the management of the Orange County Airport, a public, general aviation airport that is located five miles northeast of the Town of Orange on State Route 20. The Airport has a 3,200 foot runway and will accommodate turboprop and propeller driven aircraft of 12,500 pounds or less. The Airport is equipped with a modern Automated Weather Observing System (AWOS-III) to provide pilots real-time weather data to promote safe operations.

Sources of Funds	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
USE OF PROPERTY	\$ 39,317	\$ 39,263	\$ 39,940	\$ 39,940
MISCELLANEOUS REVENUE	431,226	383,422	410,625	492,000
STATE REVENUE	2,136	14,180	-	-
STATE OTHER CATEGORICAL AID	486,143	87,314	320,000	329,000
FEDERAL CATEGORICAL AID	119,490	388,681	-	382,500
TRANSFERS	153,020	178,446	206,795	152,385
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,231,332</b>	<b>\$ 1,091,306</b>	<b>\$ 977,360</b>	<b>\$ 1,395,825</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PERSONAL SERVICES	\$ 75,716	\$ 84,381	\$ 93,582	\$ 96,219
EMPLOYEE BENEFITS	21,408	21,411	24,208	24,646
PURCHASED SERVICES	33,892	32,769	54,800	53,800
OTHER CHARGES	30,195	34,505	36,270	32,660
MATERIALS & SUPPLIES	359,261	309,358	368,500	413,500
CAPITAL OUTLAY	378,052	424,896	400,000	775,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 898,524</b>	<b>\$ 907,320</b>	<b>\$ 977,360</b>	<b>\$ 1,395,825</b>
<b>NET TO (FROM) FUND EQUITY</b>	<b>\$ 332,808</b>	<b>\$ 183,986</b>	<b>\$ -</b>	<b>\$ -</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	1.04	1.04	1.04	1.04
Part-time Staff Equivalents	0.92	1.11	1.11	1.11
Total FTE	1.96	2.15	2.15	2.15



## Fund 1504-Airport Revenues

General Ledger Account	Revenue Description	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>30022002 - USE OF PROPERTY</b>					
30022002-31140	Rent-Skydive Orange-Erickson	\$ 7,150	\$ 6,623	\$ 6,600	\$ 6,600
30022002-31145	Ground Rent - Tracey Corp.	12,134	11,200	11,200	11,200
30022002-31150	Hanger Rent	17,652	20,043	21,000	21,000
30022002-31155	Airplane Tie-Down Rent	2,381	1,397	1,140	1,140
	<b>Subtotal Use of Property</b>	<b>39,317</b>	<b>39,263</b>	<b>39,940</b>	<b>39,940</b>
<b>3002- MISCELLANEOUS REVENUES</b>					
30027001-33075	Airport Fuel Sales	198,286	168,171	410,625	231,240
30027002-33250	Airport Snack, Concessions	-	-	-	-
30027001-33200	Airport Gas Credit Cards	227,300	209,851	-	260,760
30022002-33275	Maintenance Rent	5,640	5,400	-	-
	<b>Subtotal Miscellaneous Revenues</b>	<b>431,226</b>	<b>383,422</b>	<b>410,625</b>	<b>492,000</b>
<b>30045006 - REVENUE FROM THE STATE GOVERNMENT</b>					
30045006-35775	State Airport Reimbursements	2,136	14,180	-	-
	<b>Subtotal Revenue from State Government</b>	<b>2,136</b>	<b>14,180</b>	<b>-</b>	<b>-</b>
<b>30045006- STATE-OTHER CATEGORICAL AID</b>					
30045006-35775	State - Airport Grant	486,143	87,314	320,000	329,000
	<b>Subtotal State-Other Categorical Aid</b>	<b>486,143</b>	<b>87,314</b>	<b>320,000</b>	<b>329,000</b>
<b>30046002 - FEDERAL CATEGORICAL AID</b>					
30046002-37025	Federal Airport Grants	119,490	388,681	-	382,500
	<b>Subtotal Federal Categorical Aid</b>	<b>119,490</b>	<b>388,681</b>	<b>-</b>	<b>382,500</b>
<b>3005 - TRANSFERS</b>					
30051005-39100	Transfer from General Fund	153,020	178,446	206,795	152,385
30052009-39900	From Fund balance - Appropriation	-	-	-	-
	<b>Subtotal Transfers</b>	<b>153,020</b>	<b>178,446</b>	<b>206,795</b>	<b>152,385</b>
	<b>Total Department Revenues</b>	<b>\$ 1,231,332</b>	<b>\$ 1,091,306</b>	<b>\$ 977,360</b>	<b>\$ 1,395,825</b>

## Fund 1504-Airport Expenditures

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
48170001-41111	Salaries: Regular	\$ 55,577	\$ 61,650	\$ 59,710	\$ 62,120
48170001-41322	Salary: Overtime	-	-	-	-
48170001-41322	Wages: Part-Time	20,139	22,731	30,862	32,110
48170001-1421	Salary part-time: Overtime	-	-	1,097	-
48170001-41902	Holiday Differential Pay	-	-	1,913	1,989
	<b>Subtotal Personal Services</b>	<b>75,716</b>	<b>84,381</b>	<b>93,582</b>	<b>96,219</b>
48170001-42100	FICA	6,023	6,456	7,159	7,361
48170001-42210	Retirement	7,969	7,201	7,201	7,051
48170001-42310	Hospitalization	6,604	5,216	6,334	6,412
48170001-42400	Group Life Insurance	153	711	711	820
48170001-42710	Workers Compensation Insurance	659	1,827	2,803	3,002
	<b>Subtotal Employee Benefits</b>	<b>21,408</b>	<b>21,411</b>	<b>24,208</b>	<b>24,646</b>
48170001-43370	Maintenance	33,734	32,391	45,000	45,000
48170001-43245	Monitoring	-	150	300	300
48170001-43325	Maintenance Services-mowing	-	-	2,000	2,000
48170001-43501	Airport Leased Services	-	-	6,000	6,000
48170001-43600	Advertising and Promotions	158	228	1,500	500
	<b>Subtotal Purchased Services</b>	<b>33,892</b>	<b>32,769</b>	<b>54,800</b>	<b>53,800</b>
48170001-45110	Electricity	13,625	13,873	14,000	14,000
48170001-45140	Water & Sewage Service	1,179	4,063	4,200	4,200
48170001-45210	Postage	283	306	410	400
48170001-45230	Telephone	2,952	3,460	3,000	-
48170001-45236	Cable/satellite services	-	-	460	460
48170001-45330	Vehicle Insurance	1,003	1,491	1,600	1,500
48170001-45350	Liability Insurance	8,000	8,400	9,000	9,000
48170001-45420	Lease Rental-Copier	1,896	2,074	1,650	1,650
48170001-45510	Mileage Reimbursement	23	-	250	250
48170001-45540	Conference, Education, & Training	1,089	714	1,500	1,000
48170001-45610	Dues	145	125	200	200
	<b>Subtotal Other Charges</b>	<b>30,195</b>	<b>34,505</b>	<b>36,270</b>	<b>32,660</b>
48170001-46000	Office Supplies	(1,198)	1,129	1,000	1,000
48170010-46105	Vehicle Supplies:Fuel,Oil	2,558	361	2,500	2,500
48170001-46700	Aviation Gas/Oil for Resale	357,901	307,868	365,000	410,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>359,261</b>	<b>309,358</b>	<b>368,500</b>	<b>413,500</b>
48170001-46500	Machinery and Equipment	-	3,400	-	-
081700-8208	Fuel System:Jet-A-System&Mas	-	-	-	-
48170001-45410	Airport Leased Services	2,172	4,660	-	-
48170001-46300	Pilot Briefing/Lounge Maint	857	416	-	-
49420001-48320-A1001	T-Hangar Access/Taxi Lane	-	62,183	-	-
094200-1063	Perimeter Fence, Phase II	-	-	-	-
49420001-48100	L&E Phase IV/Obstr Remov Phase III	-	350,933	-	-
49420001-48320	Perimeter Fence, Phase III	-	-	-	-
49420001-48290-A1008	Perimeter Fence Ph 3	-	-	-	150,000
49420001-48290-A1009	Easement Acq RW 26	-	-	-	100,000
094200-1082	GA Terminal Design	-	-	-	-
49420001-48290	Land Neg/Acqui/Design Obstr Removal	-	1,309	-	-
49420001-48290-A1010	Easement Acq RW 26	-	-	-	325,000
49420001-48290-A1024	Airfield Remarking	-	-	-	100,000
49420001-48290-A1025	Easement Acq RW 26	-	-	-	100,000
49420001-48290-A1003	Land & Easement Acquisition Phase I	-	-	-	-
094200-1084	Remove Obstruction Phase I	-	-	-	-
094200-1087	Terminal Site Work	-	-	-	-
49420001-48320	Terminal Grand Opening Ceremony	-	-	-	-
094200-1092	Airport Beacon	-	-	-	-
49420001-48015-A1004	Old Terminal Roof Repair	-	-	-	-
49420001-48090-A1005	Relocate Fuel Farm	-	1,994	-	-
49420001-48320	Replace AVGAS Tank	-	-	-	-
49420001-48320-A1007	Rehabilitate Taxilanes	-	-	400,000	-
49420001-48000	Depreciation Expense	375,023	-	-	-
	<b>Subtotal Capital Outlay</b>	<b>378,052</b>	<b>424,896</b>	<b>400,000</b>	<b>775,000</b>
	<b>Total Department Expenses</b>	<b>\$ 898,524</b>	<b>\$ 907,320</b>	<b>\$ 977,360</b>	<b>\$ 1,395,825</b>

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Fund 1513

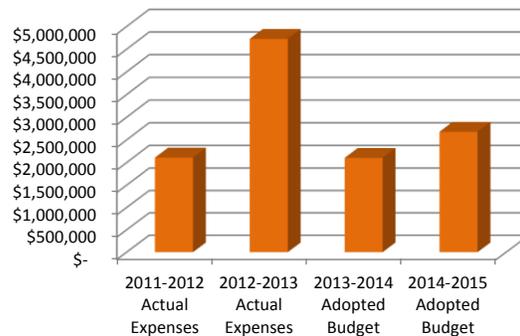
Landfill

The Landfill fund, managed by the Department of Public Works, encompasses operation of the Orange County Landfill and eight waste collection sites. The Landfill also manages the County recycling program and litter control grant. During FY13, the existing landfill will be closed and the construction of a new cell will be completed. For the past several years, funds were accumulated in the Landfill Fund for this purpose. The adopted budget for FY13 includes an additional appropriation of \$978,464 for those projects.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
SALE OF EQUIPMENT	\$ -	\$ 810	\$ -	\$ -
CHARGES FOR WASTE DISPOSAL	337,633	286,168	301,500	357,530
MISCELLANEOUS REVENUE	57,420	55,706	-	-
STATE OTHER CATEGORICAL AID	7,160	10,333	-	9,115
OTHER				
TRANSFERS	1,992,353	2,673,824	1,802,622	2,314,314
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 2,394,566</b>	<b>\$ 3,026,841</b>	<b>\$ 2,104,122</b>	<b>\$ 2,680,959</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
LANDFILL ADMINISTRATION	\$ 54,025	\$ 63,236	\$ 68,658	\$ 68,601
SOLID WASTE COLLECTIONS	362,723	362,605	400,200	447,184
COLLECTION CENTER SITES	300,082	322,291	335,880	348,404
SOLID WASTE DISPOSAL	1,238,298	1,402,873	1,274,384	1,364,894
RECYCLING	36,921	21,295	25,000	31,000
LITTER CONTROL GRANT	7,304	10,333	-	9,115
CAPITAL OUTLAY	111,941	2,545,602	-	411,761
<b>TOTAL LANDFILL EXPENDITURES</b>	<b>\$ 2,111,294</b>	<b>\$ 4,728,235</b>	<b>\$ 2,104,122</b>	<b>\$ 2,680,959</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>\$ 283,272</b>	<b>\$ (1,701,394)</b>	<b>\$ -</b>	<b>\$ -</b>

	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions	2014-2015 Positions
Full-time Staff Equivalents	7.48	6.48	6.48	7.48
Part-time Staff Equivalents	13.25	13.25	13.25	13.25
Total FTE	20.73	19.73	19.73	20.73



## Fund 1513-Landfill

General Ledger Account	Revenue Description	2011-2012 Actual Revenues	2012-2013 Actual Revenues	2013-2014 Adopted Budget	2014-2015 Adopted Budget
<b>3003-USE OF MONEY &amp; PROPERTY</b>					
30031002-31175	Sale of Equipment - Gov Deals	\$ -	\$ 810	\$ -	\$ -
	<b>Subtotal Use of Money &amp; Property</b>	-	<b>810</b>	-	-
<b>3002 - CHARGES FOR WASTE DISPOSAL</b>					
30025001-31600	Charges for waste disposal	263,831	225,421	229,000	233,580
30025001-31625	Proceeds from recycling	69,509	60,747	72,500	73,950
30027003-33250	Ins. suspense recovery	4,293	-	-	-
	<b>Subtotal Charges for Waste Disposal</b>	<b>337,633</b>	<b>286,168</b>	<b>301,500</b>	<b>307,530</b>
30027003-33250	Expenditure Refunds	-	-	-	-
	<b>Subtotal Expenditure Refunds</b>	-	-	-	-
<b>3002 - MISCELLANEOUS</b>					
30025001-33300	Miscellaneous	57,420	55,706	-	50,000
	<b>Subtotal Miscellaneous Revenue</b>	<b>57,420</b>	<b>55,706</b>	-	<b>50,000</b>
<b>3004 - OTHER CATEGORICAL AID</b>					
30045007-35925	Litter control grant	7,160	10,333	-	9,115
	<b>Subtotal Other Categorical Aid</b>	<b>7,160</b>	<b>10,333</b>	-	<b>9,115</b>
<b>3005- TRANSFERS</b>					
30051006-39100	Transfer from General Fund	1,992,353	2,673,824	1,802,622	2,314,314
	<b>Subtotal Transfers</b>	<b>1,992,353</b>	<b>2,673,824</b>	<b>1,802,622</b>	<b>2,314,314</b>
	<b>Total Department Revenues</b>	<b>\$ 2,394,566</b>	<b>\$ 3,026,842</b>	<b>\$ 2,104,122</b>	<b>\$ 2,680,959</b>

44210001 LANDFILL ADMINISTRATION

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44210001-41111	Salaries: Regular	\$ 44,844	\$ 50,160	\$ 50,160	\$ 52,157
	<b>Subtotal Personal Services</b>	<b>44,844</b>	<b>50,160</b>	<b>50,160</b>	<b>52,157</b>
44210001-42100	FICA	3,444	3,853	3,837	3,990
44210001-42210	Retirement	6,520	6,049	6,049	5,920
44210001-42310	Hospitalization	-	-	2,865	2,901
44210001-42400	Group Life Insurance	126	597	597	689
44210001-42710	Workers comp. ins.	(2,717)	738	2,750	2,944
	<b>Subtotal Employee Benefits</b>	<b>7,373</b>	<b>11,238</b>	<b>16,098</b>	<b>16,444</b>
44210001-45210	Postage	-	-	-	-
44210001-45230	Telephone	1,756	1,838	2,400	-
	<b>Subtotal Other Charges</b>	<b>1,756</b>	<b>1,838</b>	<b>2,400</b>	<b>-</b>
44210001-46000	Office supplies	52	-	-	-
44210001-46530	Uniforms	-	-	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 54,025</b>	<b>\$ 63,236</b>	<b>\$ 68,658</b>	<b>\$ 68,601</b>

44230001 - SOLID WASTE COLLECTIONS

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44230001-41111	Salaries: Regular	\$ 157,145	\$ 168,627	\$ 168,533	\$ 198,193
44230001-41200	Salary: overtime	793	2,232	1,584	-
44230001-41322	Wages: Part-time	-	-	-	1,650
44230001-41902	Holiday pay differential	1,711	832	3,972	4,132
	<b>Subtotal Personal Services</b>	<b>159,649</b>	<b>171,691</b>	<b>174,089</b>	<b>203,975</b>
44230001-42100	FICA	11,954	12,475	13,318	15,605
44230001-42210	Retirement	19,964	18,826	19,951	22,495
44230001-42310	Hospitalization	34,382	30,023	30,160	36,639
44230001-42400	Group life ins.	406	1,870	1,969	2,617
44230001-42710	Workers comp. ins.	7,262	6,451	9,438	10,053
	<b>Subtotal Employee Benefits</b>	<b>73,968</b>	<b>69,645</b>	<b>74,836</b>	<b>87,409</b>
44230001-43125	Employee physicals	290	266	300	300
44230001-43200	Contracted collection	-	-	-	-
	<b>Subtotal Purchased Services</b>	<b>290</b>	<b>266</b>	<b>300</b>	<b>300</b>
44230001-45230	Telephone	1,773	2,561	1,800	-
44230001-45330	Vehicle insurance	-	3,975	3,675	4,000
	<b>Subtotal Other Charges</b>	<b>1,773</b>	<b>6,536</b>	<b>5,475</b>	<b>4,000</b>
44230001-43350	Maintenance supplies	5,591	422	500	500
44230001-46105	Fuel, oil and grease	73,821	66,327	75,000	75,000
44230001-43360	Vehicle & equipment maintenance	47,631	47,718	70,000	70,000
44230001-46530	Other Oper Supp-Uniforms	-	-	-	6,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>127,043</b>	<b>114,467</b>	<b>145,500</b>	<b>151,500</b>
	<b>Total Department Expenses</b>	<b>\$ 362,723</b>	<b>\$ 362,605</b>	<b>\$ 400,200</b>	<b>\$ 447,184</b>

44231001 - BARBOURSVILLE COLLECTION CENTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44231001-41322	Wages: Part-time	\$ 30,141	\$ 31,965	\$ 29,387	\$ 33,258
44231001-41902	Holiday pay differential	237	245	1,204	1,253
	<b>Subtotal Personal Services</b>	<b>30,378</b>	<b>32,210</b>	<b>30,591</b>	<b>34,511</b>
44231001-42100	FICA	2,502	2,464	2,340	2,640
44231001-42710	Workers comp. ins.	818	1,655	1,569	1,680
	<b>Subtotal Employee Benefits</b>	<b>3,320</b>	<b>4,119</b>	<b>3,909</b>	<b>4,320</b>
44231001-45110	Electricity	1,461	1,519	1,750	1,750
44231001-45140	Water/Sewer Service	1,236	1,408	1,400	1,400
44231001-45230	Telephone	324	537	500	-
	<b>Subtotal Other Charges</b>	<b>3,021</b>	<b>3,463</b>	<b>3,650</b>	<b>3,150</b>
44231001-46000	Office supplies	17	73	100	100
44231001-46300	Janitorial supplies	52	14	100	100
44231001-43350	Maintenance supplies	205	179	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>274</b>	<b>266</b>	<b>500</b>	<b>500</b>
44231001-43370	Grounds Maintenance	1,429	1,915	1,500	1,500
	<b>Subtotal Capital Outlay</b>	<b>1,429</b>	<b>1,915</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Department Expenses</b>	<b>\$ 38,422</b>	<b>\$ 41,973</b>	<b>\$ 40,150</b>	<b>\$ 43,981</b>

44231101 - LOCUST GROVE COLLECTION CENTER

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231101-41322	Wages: Part-time	\$ 29,674	\$ 37,042	\$ 26,904	\$ 38,556
44231101-41322	Salary: Part-time overtime	-	15	-	-
44231101-41902	Holiday pay differential	155	240	1,083	1,127
	<b>Subtotal Personal Services</b>	<b>29,829</b>	<b>37,297</b>	<b>27,987</b>	<b>39,683</b>
44231101-42100	FICA	2,452	2,853	2,141	3,036
44231101-42710	Workers comp. ins.	787	1,896	1,436	1,537
	<b>Subtotal Employee Benefits</b>	<b>3,239</b>	<b>4,749</b>	<b>3,577</b>	<b>4,573</b>
44231101-45110	Electricity	1,246	1,376	1,400	1,400
44231101-45140	Water/Sewer Service	1,365	1,257	1,300	1,300
44231101-45230	Telephone	362	406	500	-
	<b>Subtotal Other Charges</b>	<b>2,973</b>	<b>3,039</b>	<b>3,200</b>	<b>2,700</b>
44231101-46000	Office supplies	17	16	100	100
44231101-46300	Janitorial supplies	112	14	100	100
44231101-43350	Maintenance supplies	123	189	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>252</b>	<b>219</b>	<b>500</b>	<b>500</b>
44231101-43370	Grounds Maintenance	1,231	1,911	2,000	2,000
	<b>Subtotal Capital Outlay</b>	<b>1,231</b>	<b>1,911</b>	<b>2,000</b>	<b>2,000</b>
	<b>Total Department Expense</b>	<b>\$ 37,524</b>	<b>\$ 47,215</b>	<b>\$ 37,264</b>	<b>\$ 49,456</b>

44231201 - L.O.W. COLLECTION CENTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44231201-41322	Wages: Part-time	\$ 36,173	\$ 29,824	\$ 39,001	\$ 31,044
44231201-41902	Holiday pay differential	306	216	2,164	6,990
	<b>Subtotal Personal Services</b>	<b>36,570</b>	<b>30,041</b>	<b>41,165</b>	<b>38,034</b>
44231201-42100	FICA	2,998	2,298	3,149	2,909
44231201-42710	Workers comp. ins.	1,109	1,562	2,166	2,319
	<b>Subtotal Employee Benefits</b>	<b>4,107</b>	<b>3,860</b>	<b>5,315</b>	<b>5,228</b>
44231201-45110	Electricity	1,527	1,602	1,650	1,650
44231201-45140	Water/Sewer Service	1,401	1,280	1,200	1,200
44231201-45230	Telephone	566	393	550	-
	<b>Subtotal Other Charges</b>	<b>3,494</b>	<b>3,275</b>	<b>3,400</b>	<b>2,850</b>
44231201-46000	Office supplies	33	91	100	100
44231201-46300	Janitorial supplies	187	54	100	100
44231201-43350	Maintenance supplies	243	287	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>463</b>	<b>432</b>	<b>500</b>	<b>500</b>
44231201-43370	Grounds Maintenance	1,411	2,404	2,000	2,000
	<b>Subtotal Capital Outlay</b>	<b>1,411</b>	<b>2,404</b>	<b>2,000</b>	<b>2,000</b>
	<b>Total Department Expenses</b>	<b>\$ 46,045</b>	<b>\$ 40,011</b>	<b>\$ 52,380</b>	<b>\$ 48,612</b>

44231301 - UNIONVILLE COLLECTION CENTER

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231301-41322	Wages: Part-time	\$ 28,557	\$ 30,506	\$ 32,568	\$ 31,739
44231301-41322	Salary part-time: overtime	-	-	-	-
44231301-41902	Holiday pay differential	157	165	1,083	1,128
	<b>Subtotal Personal Services</b>	<b>28,714</b>	<b>30,671</b>	<b>33,651</b>	<b>32,867</b>
44231301-42100	FICA	2,360	2,346	2,574	2,515
44231301-42710	Workers comp. ins.	734	1,580	1,670	1,789
	<b>Subtotal Employee Benefits</b>	<b>3,094</b>	<b>3,926</b>	<b>4,244</b>	<b>4,304</b>
44231301-45110	Electricity	544	255	650	650
44231301-45140	Water/Sewer Service	1,435	1,326	1,400	1,400
44231301-45230	Telephone	368	410	400	-
	<b>Subtotal Other Charges</b>	<b>2,347</b>	<b>1,991</b>	<b>2,450</b>	<b>2,050</b>
44231301-46000	Office supplies	17	82	100	100
44231301-46300	Janitorial supplies	60	14	100	100
44231301-43350	Maintenance supplies	142	274	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>219</b>	<b>370</b>	<b>500</b>	<b>500</b>
44231301-43370	Grounds Maintenance	433	816	1,000	1,000
	<b>Subtotal Capital Outlay</b>	<b>433</b>	<b>816</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Department Expenses</b>	<b>\$ 34,807</b>	<b>\$ 37,774</b>	<b>\$ 41,845</b>	<b>\$ 40,721</b>

44231401 - LAHORE COLLECTION CENTER

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231401-41322	Wages: Part-time	\$ 28,921	\$ 30,846	\$ 28,055	\$ 32,094
44231401-41902	Holiday pay differential	155	160	1,083	1,128
	<b>Subtotal Personal Services</b>	<b>29,163</b>	<b>31,006</b>	<b>29,138</b>	<b>33,222</b>
44231401-42100	FICA	2,400	2,372	2,229	2,542
44231401-42710	Workers comp. ins.	748	1,593	1,494	1,600
	<b>Subtotal Employee Benefits</b>	<b>3,148</b>	<b>3,965</b>	<b>3,723</b>	<b>4,142</b>
44231401-45110	Electricity	1,052	1,100	1,000	1,000
44231401-45140	Water/Sewer Service	1,457	1,376	1,300	1,300
44231401-45230	Telephone	386	411	400	-
	<b>Subtotal Other Charges</b>	<b>2,895</b>	<b>2,886</b>	<b>2,700</b>	<b>2,300</b>
44231401-46000	Office supplies	17	62	100	100
44231401-46300	Janitorial supplies	102	14	100	100
44231401-43350	Maintenance supplies	91	204	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>210</b>	<b>280</b>	<b>500</b>	<b>500</b>
44231401-43370	Grounds Maintenance	83	889	1,000	1,000
	<b>Subtotal Capital Outlay</b>	<b>83</b>	<b>889</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Department Expenses</b>	<b>\$ 35,499</b>	<b>\$ 39,027</b>	<b>\$ 37,061</b>	<b>\$ 41,164</b>

44231501 - MONTPELIER COLLECTION CENTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44231501-41322	Wages: Part-time	\$ 27,368	\$ 31,053	\$ 27,929	\$ 32,308
44231501-41322	Salary parttime: overtime	15	-	-	-
44231501-41902	Holiday pay differential	160	83	1,083	1,128
	<b>Subtotal Personal Services</b>	<b>27,543</b>	<b>31,136</b>	<b>29,012</b>	<b>33,436</b>
44231501-42100	FICA	2,278	2,382	2,219	2,558
44231501-42710	Workers comp. ins.	675	1,603	1,488	1,594
	<b>Subtotal Employee Benefits</b>	<b>2,953</b>	<b>3,985</b>	<b>3,707</b>	<b>4,152</b>
44231501-45110	Electricity	532	518	550	550
44231501-45140	Water/Sewer Service	1,402	1,308	1,300	1,400
44231501-45230	Telephone	339	372	400	-
	<b>Subtotal Other Charges</b>	<b>2,273</b>	<b>2,198</b>	<b>2,250</b>	<b>1,950</b>
44231501-46000	Office supplies	17	16	100	100
44231501-46300	Janitorial supplies	52	22	100	100
44231501-43350	Maintenance supplies	91	301	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>160</b>	<b>339</b>	<b>500</b>	<b>500</b>
44231501-43370	Grounds Maintenance	505	1,031	1,000	1,000
	<b>Subtotal Capital Outlay</b>	<b>505</b>	<b>1,031</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Department Expenses</b>	<b>\$ 33,434</b>	<b>\$ 38,689</b>	<b>\$ 36,469</b>	<b>\$ 41,038</b>

44231601 - MOUNTAIN TRACK COLLECTION

General Ledger		2011-2012	2012-2013	2013-2014	2014-2015
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231601-41322	Wages: Part-time	\$ 30,982	\$ 30,280	\$ 27,882	\$ 31,503
44231601-41322	Salary part-time: overtime	88	-	-	-
44231601-41902	Holiday pay differential	78	244	1,083	1,128
	<b>Subtotal Personal Services</b>	<b>31,148</b>	<b>30,524</b>	<b>28,965</b>	<b>32,631</b>
44231601-42100	FICA	2,555	2,335	2,216	2,497
44231601-42710	Workers comp. ins.	852	1,572	1,486	1,591
	<b>Subtotal Employee Benefits</b>	<b>3,407</b>	<b>3,907</b>	<b>3,702</b>	<b>4,088</b>
44231601-45110	Electricity	476	515	500	500
44231601-45140	Water/Sewer Service	1,477	1,414	1,400	1,400
44231601-45230	Telephone	393	441	450	-
	<b>Subtotal Other Charges</b>	<b>2,346</b>	<b>2,370</b>	<b>2,350</b>	<b>1,900</b>
44231601-46000	Office supplies	33	16	100	100
44231601-46300	Janitorial supplies	52	14	100	100
44231601-43350	Maintenance supplies	91	256	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>176</b>	<b>285</b>	<b>500</b>	<b>500</b>
44231601-43370	Grounds Maintenance	-	945	1,000	1,000
	<b>Subtotal Capital Outlay</b>	<b>-</b>	<b>945</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total Department Expenses</b>	<b>\$ 37,077</b>	<b>\$ 38,031</b>	<b>\$ 36,517</b>	<b>\$ 40,119</b>

44231701 - LANDFILL COLLECTION CENTER

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44231701-41322	Wages: Part-time	\$ 31,615	\$ 33,115	\$ 44,769	\$ 34,456
44231701-41421	Salary part-time: overtime	-	15	-	-
44231701-41902	Holiday pay differential	325	164	1,083	1,128
	<b>Subtotal Personal Services</b>	<b>31,940</b>	<b>33,293</b>	<b>45,852</b>	<b>35,584</b>
44231701-42100	FICA	2,670	2,547	3,508	2,723
44231701-42710	Workers Comp. insurance	918	1,710	2,434	2,606
	<b>Subtotal Employee Benefits</b>	<b>3,588</b>	<b>4,257</b>	<b>5,942</b>	<b>5,329</b>
44231701-45140	Water/Sewer service	1,467	1,327	1,500	1,500
	<b>Subtotal Other Charges</b>	<b>1,467</b>	<b>1,327</b>	<b>1,500</b>	<b>1,500</b>
44231701-45230	Office supplies	28	-	-	-
44231701-46000	Janitorial Supplies	42	14	100	100
44231701-46300	Maintenance supplies	139	248	300	300
	<b>Subtotal Materials &amp; Supplies</b>	<b>209</b>	<b>261</b>	<b>400</b>	<b>400</b>
44231701-43350	Grounds Maintenance	70	433	500	500
	<b>Subtotal Capital Outlay</b>	<b>70</b>	<b>433</b>	<b>500</b>	<b>500</b>
	<b>Total Department Expenses</b>	<b>\$ 37,274</b>	<b>\$ 39,571</b>	<b>\$ 54,194</b>	<b>\$ 43,313</b>

44240001 - SOLID WASTE DISPOSAL

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44240001-41111	Salaries: Regular	\$ 63,262	\$ 73,986	\$ 74,236	\$ 77,236
44240001-41200	Salary: overtime	82	45	1,056	1,099
44240001-41322	Wages: Part-Time	17,699	5,763	21,091	24,095
44240001-41200	Salary part-time: overtime	94	-	-	-
44240001-41902	Holiday pay differential	248	178	5,244	5,456
	<b>Subtotal Personal Services</b>	<b>81,385</b>	<b>79,972</b>	<b>101,627</b>	<b>107,886</b>
44240001-42100	FICA	6,342	6,096	7,774	8,254
44240001-42210	Retirement	9,323	8,784	8,953	8,767
44240001-42310	Hospitalization	9,936	11,241	12,064	12,213
44240001-42400	Group life ins.	180	867	883	1,020
44240001-42610	Unemployment	554	5,775	-	-
44240001-42710	Workers comp. ins.	(972)	1,852	172	184
	<b>Subtotal Employee Benefits</b>	<b>25,363</b>	<b>34,616</b>	<b>29,846</b>	<b>30,438</b>
44240001-43145	Professional Services-A&E	67,342	28,250	-	-
44240001-43220	Contract Srvs - Landfill	838,450	850,000	864,000	864,000
44240001-43125	Employee physicals	-	436	-	-
44240001-43235	Criminal history checks	-	-	100	100
44240001-43240	Leachate Management	-	1,759	130,000	215,000
44240001-43245	Ground water compl monitoring	49,200	61,215	46,825	50,500
44240001-43245	Landfill gas monitoring	2,600	6,000	6,000	-
44240001-43377	Corrective action plan	123,327	284,500	14,500	19,500
44240001-43378	Gas remediation	-	-	15,000	20,000
44240001-43350	Maintenance of Landfill	6,116	15,608	13,000	15,000
44240001-43600	Advertising	1,306	698	500	500
	<b>Subtotal Purchased Services</b>	<b>1,088,341</b>	<b>1,248,466</b>	<b>1,089,925</b>	<b>1,184,600</b>
44240001-45110	Electricity	4,982	4,540	9,000	5,500
44240001-45120	Heating oil	2,431	4,154	1,500	-
44240001-45130	Water/Sewer Service	217	264	500	700
44240001-45210	Postage	621	493	500	500
44240001-45230	Telephone	688	711	800	-
44240001-45330	Insurance	5,017	994	1,450	1,500
44240001-45420	Lease rent copier	583	881	900	900
44240001-45500	Training: Environmental Mgmt	-	-	500	-
44240001-43320	VA DEQ Annual Fee - Solid	3,325	2,707	5,466	8,500
44240001-45610	Dues & Memberships	-	125	270	270
	<b>Subtotal Other Charges</b>	<b>17,864</b>	<b>14,870</b>	<b>20,886</b>	<b>17,870</b>
44240001-46000	Office supplies	1,023	1,772	1,800	1,800
44240001-46500	Seed, fertilizer, landscaping	-	-	-	-
44240001-46300	Janitorial supplies	2,272	2,698	2,000	2,000
44240001-43350	Maintenance supplies	1,884	1,223	1,450	-
44240001-46105	Fuel, oil and grease	4,125	5,850	7,500	7,500
44240001-43360	Maintenance of equipment	6,760	5,463	5,000	5,000
44240001-46530	Uniforms	8,025	6,119	8,000	1,000
44240001-46500	Computer supplies/scale test	1,256	1,674	3,500	4,000
	<b>Subtotal Materials &amp; Supplies</b>	<b>25,345</b>	<b>24,800</b>	<b>29,250</b>	<b>21,300</b>
44240001-45500	Training, certification	-	150	2,050	2,500
	<b>Subtotal Payment to Joint Operations</b>	<b>-</b>	<b>150</b>	<b>2,050</b>	<b>2,500</b>
44240001-46500	Tools and equipment	-	-	500	-
44240001-46005	Office equipment	-	-	300	300
	<b>Subtotal Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>300</b>
	<b>Total Department Expenses</b>	<b>\$ 1,238,298</b>	<b>\$ 1,402,873</b>	<b>\$ 1,274,384</b>	<b>\$ 1,364,894</b>

**44270001 - RECYCLING**

<b>General Ledger Account</b>	<b>Expenditure Description</b>	<b>2011-2012 Actual Expenses</b>	<b>2012-2013 Actual Expenses</b>	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Adopted Budget</b>
44270001-43200	Contractual services	\$ 15,388	\$ 636	\$ -	\$ 6,000
44270001-43365	Household hazardous waste	21,533	20,659	25,000	25,000
	<b>Subtotal Other Charges</b>	<b>36,921</b>	<b>21,295</b>	<b>25,000</b>	<b>31,000</b>
	<b>Total Department Expenses</b>	<b>\$ 36,921</b>	<b>\$ 21,295</b>	<b>\$ 25,000</b>	<b>\$ 31,000</b>

44271001 - LITTER CONTROL GRANT

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
44271001-43100	Professional Services	\$ 4,740	\$ 4,740	\$ -	\$ 4,740
	<b>Subtotal Purchased Services</b>	<b>4,740</b>	<b>4,740</b>	<b>-</b>	<b>4,740</b>
44271001-46000	Postage	44	-	-	-
44271001-43100	Litter projects	2,212	5,415	-	4,375
	<b>Subtotal Other Charges</b>	<b>2,256</b>	<b>5,415</b>	<b>-</b>	<b>4,375</b>
44271001-46000	Office supplies	308	178	-	-
44271001-46800	Litter Expenses	-	-	-	-
	<b>Subtotal Materials &amp; Supplies</b>	<b>308</b>	<b>178</b>	<b>-</b>	<b>-</b>
	<b>Total Department Expenses</b>	<b>\$ 7,304</b>	<b>\$ 10,333</b>	<b>\$ -</b>	<b>\$ 9,115</b>

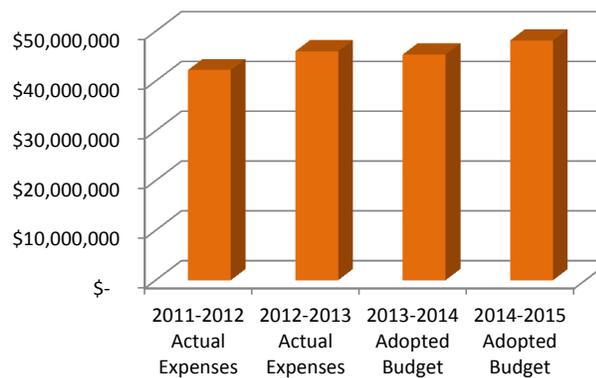
49460001 - CAPITAL - LANDFILL

General Ledger Account	Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
49460001-48000	Depreciation	\$ 64,311	\$ -	\$ -	\$ -
49460001-48220-L1002	Solid Waste Disposal Reserve	45,630	-	-	-
49460001-48150	Equipment capitalization	2,000	-	-	-
49460001-48150-	Container Replacement CIP	-	6,542	-	-
49460001-48150-L1003	Container Replacement	-	-	-	20,000
49460001-48210-L1005	Landfill Construction-Cell #2	-	-	-	150,000
49460001-48220-L1002	Closure Reserves-Cells 1-5	-	-	-	163,636
49460001-48260-L1001	Equipment Capitalization Fund	-	147,500	-	78,125
49460001-48200-L1004	Landfill Expansion	-	2,391,561	-	-
	<b>Subtotal Capital Outlay</b>	<b>111,941</b>	<b>2,545,602</b>	<b>-</b>	<b>411,761</b>
	<b>Total Department Expenses</b>	<b>\$ 223,882</b>	<b>\$ 2,545,602</b>	<b>\$ -</b>	<b>\$ 411,761</b>

Approximately 4,971 students attend six elementary schools, two middle schools and one high school. All schools are accredited by the Virginia Department of Education and meet state standards.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 20,974,744	\$ 23,578,667	\$ 24,059,538	\$ 25,774,524
REVENUE FROM FEDERAL	3,260,063	2,327,566	1,800,088	1,918,508
OTHER	284,000	464,216	284,000	239,234
COUNTY GENERAL FUND TRANSFER	17,753,861	18,827,001	18,952,326	20,213,025
OTHER TRANSFERS	193,174	764,844	227,654	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 42,465,842</b>	<b>\$ 45,962,294</b>	<b>\$ 45,323,606</b>	<b>\$ 48,145,291</b>

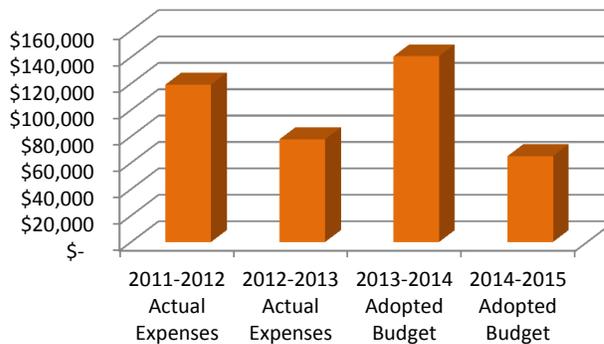
Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
INSTRUCTION	\$ 31,668,900	\$ 33,392,946	\$ 34,145,531	\$ 36,498,189
ADMINISTRATION, ATTENDANCE HEALTH	1,541,980	1,810,913	1,790,204	1,880,204
TRANSPORTATION	3,574,936	4,158,162	3,866,066	3,924,066
OPERATION AND MAINTENANCE	4,521,728	4,637,933	4,799,037	5,099,037
CAPITAL	511,666	1,514,025	261,666	261,666
TRANSFERS	375,857	460,073	461,102	482,129
<b>TOTAL EXPENDITURES</b>	<b>\$ 42,195,067</b>	<b>\$ 45,974,052</b>	<b>\$ 45,323,606</b>	<b>\$ 48,145,291</b>
<b>NET TO/(FROM) FUND BALANCE</b>	<b>\$ (270,775)</b>	<b>\$ 11,758</b>	<b>\$ -</b>	<b>\$ -</b>



This fund was established to account for the employee child care program.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ -	\$ -	\$ -	\$ -
REVENUE FROM FEDERAL	2,252	-	5,150	7,000
OTHER	117,131	78,678	135,480	58,000
TRANSFERS	-	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 119,383</b>	<b>\$ 78,678</b>	<b>\$ 140,630</b>	<b>\$ 65,000</b>

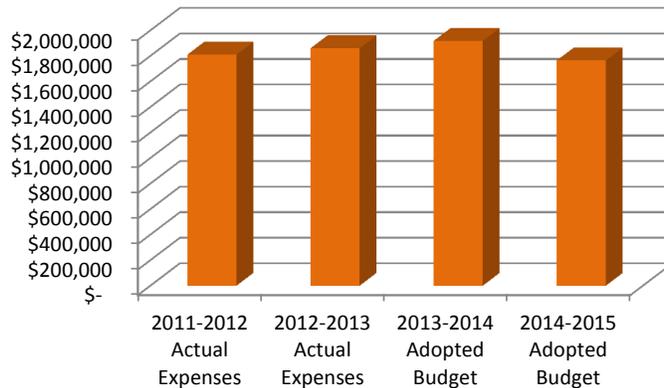
Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
EXPENDITURES	\$ 119,144	\$ 77,766	\$ 140,630	\$ 65,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 119,144</b>	<b>\$ 77,766</b>	<b>\$ 140,630</b>	<b>\$ 65,000</b>
<b>NET TO/(FROM) FUND BALANCE</b>	<b>239</b>	<b>912</b>	<b>-</b>	<b>-</b>



This fund was established to account for the school breakfast and lunch programs.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 25,459	\$ 30,468	\$ 29,057	\$ 28,624
REVENUE FROM FEDERAL	991,758	981,199	990,000	1,005,000
OTHER	775,628	714,509	820,200	730,100
TRANSFERS	15,647	-	77,500	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,808,492</b>	<b>\$ 1,726,176</b>	<b>\$ 1,916,757</b>	<b>\$ 1,763,724</b>

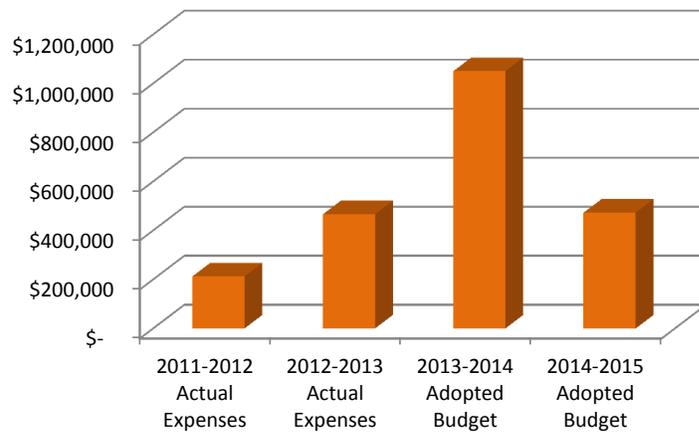
Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
EXPENDITURES	\$ 1,809,457	\$ 1,859,195	\$ 1,916,757	\$ 1,763,724
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,809,457</b>	<b>\$ 1,859,195</b>	<b>\$ 1,916,757</b>	<b>\$ 1,763,724</b>
<b>NET TO/(FROM) FUND BALANCE</b>	<b>\$ (965)</b>	<b>\$ (133,018)</b>	<b>\$ -</b>	<b>\$ -</b>



This fund was established to account for school textbooks utilized in the school system.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
TRANSFERS	\$ 351,904	\$ 451,497	\$ 1,050,000	\$ 472,441
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 351,904</b>	<b>\$ 451,497</b>	<b>\$ 1,050,000</b>	<b>\$ 472,441</b>

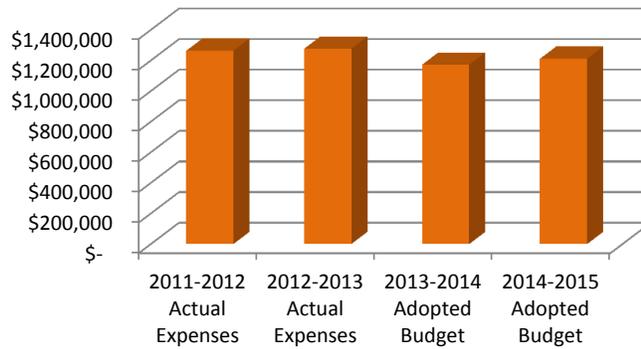
Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
EXPENDITURES	\$ 212,085	\$ 465,598	\$ 1,050,000	\$ 472,441
<b>TOTAL EXPENDITURES</b>	<b>\$ 212,085</b>	<b>\$ 465,598</b>	<b>\$ 1,050,000</b>	<b>\$ 472,441</b>
<b>NET TO/(FROM) FUND BALANCE</b>	<b>\$ 139,819</b>	<b>\$ 14,101</b>	<b>\$ -</b>	<b>\$ -</b>



This fund was established to account for the school Headstart Program.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
REVENUE FROM FEDERAL	\$ 1,258,255	\$ 1,276,703	\$ 1,172,013	\$ 1,210,995
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,258,255</b>	<b>\$ 1,276,703</b>	<b>\$ 1,172,013</b>	<b>\$ 1,210,995</b>

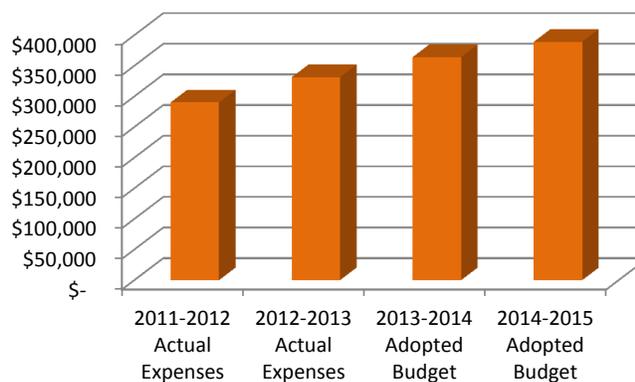
Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
EXPENDITURES	\$ 1,263,548	\$ 1,276,703	\$ 1,172,013	\$ 1,210,995
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,263,548</b>	<b>\$ 1,276,703</b>	<b>\$ 1,172,013</b>	<b>\$ 1,210,995</b>
<b>NET TO/(FROM) FUND BALANCE</b>	<b>\$ (5,293)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Orange County School is the fiscal agent for transactions related to the regional adult education program for Orange, Culpeper, Fauquier, Madison and Rappahannock Counties.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 90,340	\$ 133,667	\$ 76,718	\$ 112,681
REVENUE FROM FEDERAL	150,404	149,793	191,879	231,650
OTHER	41,054	31,664	81,475	35,224
TRANSFERS	8,372	10,526	14,156	9,688
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 290,170</b>	<b>\$ 325,649</b>	<b>\$ 364,228</b>	<b>\$ 389,243</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
EXPENDITURES	\$ 290,220	\$ 331,211	\$ 364,228	\$ 389,243
<b>TOTAL EXPENDITURES</b>	<b>\$ 290,220</b>	<b>\$ 331,211</b>	<b>\$ 364,228</b>	<b>\$ 389,243</b>
<b>NET TO(FROM) FUND BALANCE</b>	<b>\$ (50)</b>	<b>\$ (5,562)</b>	<b>\$ -</b>	<b>\$ -</b>



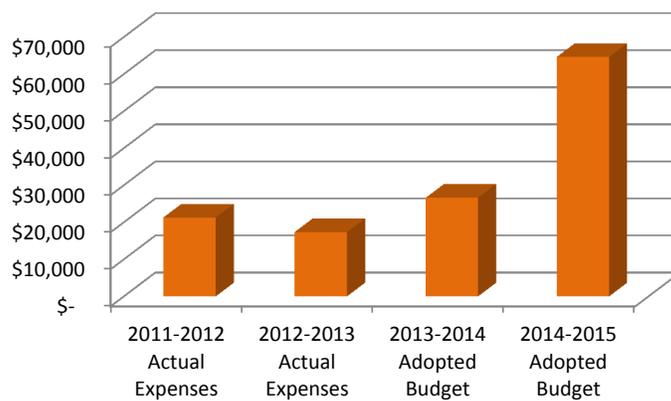
**Fund 1737**

**Economic Development Authority**

The Orange County Economic Development Authority (EDA) was established by the Board of Supervisors in 1975 to promote balanced economic growth by encouraging new capital investment and job creation. The primary duties of the EDA are to provide policy consultation, to provide oversight of industrial development, to review the issuance of bond financing and to promote the development of the Thomas E. Lee Industrial Park. The EDA serves as a mechanism for issuing bonds to finance capital investments. Usually, these expenditures are tied to development at the Industrial Park.

Sources of Funds	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Adopted Budget	2014-2015 Adopted Budget
OTHER	\$ 4,083	\$ 4,429	\$ -	\$ 15,525
COUNTY GENERAL FUND TRANSFER	76,800	76,410	26,610	49,089
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 80,883</b>	<b>\$ 80,839</b>	<b>\$ 26,610</b>	<b>\$ 64,614</b>

Expenditure Description	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Adopted Budget	2014-2015 Adopted Budget
PURCHASED SERVICES	\$ 5,662	\$ 1,325	\$ 9,850	\$ 8,500
OTHER CHARGES	15,609	16,005	16,760	56,114
CAPITAL OUTLAY	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,271</b>	<b>\$ 17,330</b>	<b>\$ 26,610</b>	<b>\$ 64,614</b>
<b>NET TO (FROM) FUND BALANCE</b>	<b>\$ 59,612</b>	<b>\$ 63,509</b>	<b>\$ -</b>	<b>\$ -</b>



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ORANGE COUNTY, VIRGINIA  
BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE  
JAMES K. WHITE, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
JAMES P. CROZIER, DISTRICT FOUR  
LEE H. FRAME, DISTRICT FIVE



MAILING ADDRESS:  
P. O. Box 111  
ORANGE, VA 22960

R. BRYAN DAVID  
COUNTY ADMINISTRATOR

PHYSICAL ADDRESS:  
R. LINDSAY GORDON III BUILDING  
112 WEST MAIN STREET  
ORANGE, VIRGINIA 22960

PHONE: (540) 672-3313  
FAX: (540) 672-1679

**MOTION: FRAME**

**April 8, 2014  
Regular Meeting  
Res. No. 140408 - 7D**

**SECOND: CROZIER**

**RE: RESOLUTION TO ADOPT AND APPROPRIATE THE FISCAL YEAR 2015 BUDGET**

**WHEREAS**, the Fiscal Year 2015 Budget has been duly prepared and presented to the Board of Supervisors; and

**WHEREAS**, numerous budget worksessions, open to the general public, have been conducted; and

**WHEREAS**, the appropriate advertisements and public hearings, as required by the Code of Virginia, have been conducted on April 1, 2014; and

**WHEREAS**, the Board of Supervisors has considered the services required and desired by the citizens of Orange County;

**NOW, THEREFORE, BE IT RESOLVED**, on this 8<sup>th</sup> day of April, 2014, that the Orange County Board of Supervisors hereby approves and adopts the attached Fiscal Year 2015 Budget, and appropriates all funds as set forth in the Budget with the limitations and instructions included herein; and

**BE IT FURTHER RESOLVED**, as follows:

1. Estimates of revenues are approved in total and appropriations are hereby authorized at the functional level within the General Fund.
2. Estimates of revenues are approved in total and appropriations for remaining Governmental funds are approved in total for each fund, including the Debt Service Fund, County Capital Projects Fund, Virginia Public Assistance Fund, School Operating Fund, Child Care Fund, School Textbook Fund, Head Start Fund, Cafeteria Fund, Adult Education, Destroyed Livestock Fund, and the Law Library Fund.
3. Appropriations designated for Capital Project Funds will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the

Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation.

4. Federal, State, and Charges for Services for all School Funds and Social Services revenues are hereby appropriated for expenditures only up to the amounts actually received from the Federal, State or Charges for Services sources.
5. Enterprise funds, including the Airport Fund and Landfill Fund, are authorized to operate as determined by activity levels, within constraints of actual revenues and available surplus, and budget modifications approved by the Board of Supervisors.
6. Appropriations designated from the Capital Improvements Plan in the Airport and Landfill Funds will not lapse at the end of the fiscal year, but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation.
7. The Board of Supervisors will establish the Personal Property Tax Relief Act (PPTRA) percentage for the 2014 tax year in August, 2014, by separate resolution.
8. The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for County vehicles and other property for which County funds have been expended to make repairs and for worker's compensation reimbursements, up to \$30,000 per incident or claim.
9. The County Administrator may appropriate both revenue and expenditure donations made to support County programs up to \$500. Any remaining balance of a restricted donation at the fiscal year end will be re-appropriated into the subsequent fiscal year.
10. The County Administrator is charged with the responsibility for the quarterly reporting of revenues and expenditures compared to the adopted budget as amended, to the Board of Supervisors.
11. In order to facilitate effective daily operations and a timely response to unforeseen financial needs including emergencies, the County Administrator may transfer appropriated amounts from the County Administrator's General Fund contingency line item to other line items, departments, and projects. A total of \$1,000 is hereby appropriated for the County Administrator's contingency line item for FY15.

**Votes:**

**Ayes: Abbs, Goodwin, White, Crozier, Frame.**

**Nays: None.**

**Absent from Vote: None.**

**Absent from Meeting: None.**

**For Information: Thomas E. Lacheney, County Attorney  
Glenda E. Bradley, Finance Director**

**Attachment: Fiscal Year 2015 Budget**

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**Clerk to the Board of Supervisors**

Page 2 of 5

Res. No. 140408 - 7D



## FISCAL YEAR 2015 BUDGET

### GENERAL FUND

#### Revenues:

Local Sources	\$ 48,790,568
Commonwealth	8,644,835
Federal Government	4,000
General Fund Reserve & Transfers In	1,318
<b>Total Revenues</b>	<b><u>\$ 57,440,721</u></b>

#### Expenditures:

General Government Administration	\$ 3,048,451
Judicial Administration	1,610,661
Public Safety	11,298,844
Public Works	902,158
Health & Welfare	3,373,384
Education	10,385
Parks, Recreation & Culture	1,230,492
Community Development	1,053,892
Non-Departmental	446,759
Transfers to Other Funds	34,465,695
<b>Total Expenditures</b>	<b><u>\$ 57,440,721</u></b>

### COUNTY CAPITAL PROJECTS FUND

#### Revenues:

Transfer from General Fund	\$ 1,555,000
Donations	22,000
Financing Proceeds	500,000
<b>Total Revenues</b>	<b><u>\$ 2,077,000</u></b>
<b>Total Expenditures</b>	<b><u>\$ 2,077,000</u></b>

### DESTROYED LIVESTOCK FUND

#### Revenues:

Local Sources	\$ 3,000
<b>Total Revenues</b>	<b><u>\$ 3,000</u></b>
<b>Total Expenditures</b>	<b><u>\$ 3,000</u></b>

### LAW LIBRARY FUND

#### Revenues:

Local Sources	\$ 16,718
<b>Total Revenues</b>	<b><u>\$ 16,718</u></b>
<b>Total Expenditures</b>	<b><u>\$ 16,718</u></b>

**VIRGINIA PUBLIC ASSISTANCE FUND****Revenues:**

Transfer from General Fund	\$	916,784
Commonwealth		1,144,970
Federal Government		1,291,137
<b>Total Revenues</b>	<b>\$</b>	<b>3,352,891</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>3,352,891</b>
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**DEBT SERVICE FUND****Revenues:**

Transfer from General Fund	\$	9,314,187
<b>Total Revenues</b>	<b>\$</b>	<b>9,314,187</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>9,314,187</b>
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**AIRPORT FUND****Revenues:**

Transfer from General Fund	\$	152,385
Local Sources		531,940
Commonwealth		329,000
Federal Government		382,500
<b>Total Revenues</b>	<b>\$</b>	<b>1,395,825</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>1,395,825</b>
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**LANDFILL FUND****Revenues:**

Transfer from General Fund	\$	2,314,314
Local Sources		357,530
Commonwealth		9,115
<b>Total Revenues</b>	<b>\$</b>	<b>2,680,959</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>2,680,959</b>
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**ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND****Revenues:**

Transfer from General Fund	\$	20,213,025
Commonwealth		25,774,524
Federal		1,918,508
Other		239,234
<b>Total Revenues</b>	<b>\$</b>	<b>48,145,291</b>

**Expenditures:**

School Operating Fund	\$	47,663,162
Transfers to Other Funds		482,129
<b>Total Expenditures</b>	<b>\$</b>	<b>48,145,291</b>

**ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS**

**Revenues:**

Commonwealth	\$	141,305
Federal		2,454,645
Other		823,324
Transfers from School Operating Fund		482,129
<b>Total Revenues</b>	<b>\$</b>	<b>3,901,403</b>

**Expenditures:**

Child Care Fund	\$	65,000
School Cafeteria Fund		1,763,724
School Headstart Fund		1,210,995
School Adult Education Fund		389,243
School Textbook Fund		472,441
<b>Total Expenditures</b>	<b>\$</b>	<b>3,901,403</b>

**INSURANCE INTERNAL SERVICE FUND**

**Revenues:**

Contributions from Other Funds	\$	6,407,830
<b>Total Revenues</b>	<b>\$</b>	<b>6,407,830</b>

<b>Total Expenditures</b>	<b>\$</b>	<b>6,407,830</b>
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<b>Grand Total Expenditures</b>	<b>\$</b>	<b>134,735,825</b>
<b>Less Transfers</b>		<b>(41,355,654)</b>
<b>Total Consolidated Budget</b>	<b>\$</b>	<b>93,380,171</b>

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ORANGE COUNTY, VIRGINIA  
BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE  
JAMES K. WHITE, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
JAMES P. CROZIER, DISTRICT FOUR  
LEE H. FRAME, DISTRICT FIVE



MAILING ADDRESS:  
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ORANGE, VA 22960

R. BRYAN DAVID  
COUNTY ADMINISTRATOR

PHYSICAL ADDRESS:  
R. LINDSAY GORDON III BUILDING  
112 WEST MAIN STREET  
ORANGE, VIRGINIA 22960

PHONE: (540) 672-3313  
FAX: (540) 672-1679

MOTION: FRAME  
SECOND: GOODWIN

April 8, 2014  
Regular Meeting  
Ord. No. 140408 - 7C

RE: ORDINANCE TO ESTABLISH TAX LEVIES FOR THE TAX YEAR BEGINNING  
JANUARY 1, 2014

WHEREAS, notice was advertised of proposed tax levies pursuant to §§15.2-1427 and 58.1-3007 VA Code Ann., and a public hearing was held on April 1, 2014;

NOW, THEREFORE, BE IT ORDAINED, on this 8<sup>th</sup> day of April, 2014, that the Orange County Board of Supervisors hereby establishes the tax levies for the County of Orange as follows for the tax year beginning January 1, 2014:

REAL ESTATE, pursuant to §58.1-3000 VA Code Ann., including equalized public service corporation real estate as defined by §58.1-2605 VA Code Ann., including a manufactured home as defined by §36-85.3 VA Code Ann.: \$0.804 per \$100.00 of assessed valuation (subject to County land use tax ordinance and ordinance granting tax relief for the elderly and handicapped).

MOBILE HOMES CLASSIFIED AS PERSONAL PROPERTY, as defined by §36-85.3 VA Code Ann. and pursuant to §58.1-3506(A)(10) VA Code Ann.: \$0.804 per \$100.00 of assessed valuation.

TANGIBLE PERSONAL PROPERTY, pursuant to §58.1-3000 VA Code Ann. and classified by §58.1-3500 through -3506.1 VA Code Ann., including but not limited to motorcycles and other motor vehicles, but excluding watercraft and boats, aircraft, forest harvesting machinery and farm machinery, and business tangible personal property: \$3.75 per \$100.00 assessed valuation (subject to County ordinance granting exemption for pollution control equipment).

BUSINESS TANGIBLE PERSONAL PROPERTY, pursuant to §58.1-3506(A)(26) VA Code Ann., including furniture, equipment, trade fixtures, hand-powered tools, office machines, business mobile telephones, books, signs, and other tangible personal property used in business except for automobiles or trucks, which will be taxed as tangible personal property: \$2.20 per \$100.00 assessed valuation.

PROGRAMMABLE COMPUTER EQUIPMENT AND PERIPHERALS USED IN A TRADE OR BUSINESS, pursuant to §58.1-3506(A)(27) VA Code Ann.: \$2.20 per \$100.00 assessed valuation.

AIRCRAFT, pursuant to §58.1-3506(A)(2), (3), (4) and (5) VA Code Ann.: \$0.70 per \$100.00 assessed valuation.

WATERCRAFT AND BOATS, pursuant to §58.1-3506(A)(1)(a), (1)(b), (12), (28), (29), (35) and (36) VA Code Ann.: \$2.09 per \$100.00 assessed valuation.

PRIVATELY OWNED MOTOR HOMES USED FOR RECREATIONAL PURPOSES, pursuant to §58.1-3506(A)(30) VA Code Ann.: \$2.62 per \$100.00 of assessed valuation.

ALL OTHER RECREATIONAL VEHICLES, pursuant to §58.1-3506 (A)(18), §58.1-3506(B) VA Code Ann., including but not limited to, privately owned camping and travel trailers, and certain trailers used for the transportation of horses: \$2.62 per \$100.00 of assessed valuation.

FARM MACHINERY, as defined by §58.1-3505(8) and (10) VA Code Ann.: \$0.00 per \$100.00 assessed valuation.

MACHINERY AND TOOLS, as defined by §58.1-3507 VA Code Ann.: \$1.831 per \$100.00 assessed valuation.

HEAVY CONSTRUCTION EQUIPMENT, as defined by §58.1-3508.2 VA Code Ann.: \$2.20 per \$100.00 assessed valuation.

FOREST HARVESTING MACHINERY, as defined by §58.1-3508 VA Code Ann.: \$0.00 per \$100.00 assessed valuation.

MERCHANTS CAPITAL, as defined by §58.1-3000, §58.1-3509 *et seq.* VA Code Ann.: \$0.40 per \$100.00 of assessed valuation.

MOTOR VEHICLE LICENSE TAX, as defined by §46.2-752 VA Code Ann. and §62-36 *et seq.* Orange County Code: \$35.00 per year for cars and trucks, and \$21.00 per year for motorcycles.

**Votes:**

**Ayes:** Abbs, Goodwin, White, Crozier, Frame.

**Nays:** None.

**Absent from Vote:** None.

**Absent from Meeting:** None.

**For Information:** Thomas E. Lacheney, County Attorney  
Glenda E. Bradley, Finance Director  
Phyllis M. Yancey, Treasurer  
Donna H. Chewning, Commissioner of the Revenue



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Clerk to the Board of Supervisors

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ORANGE COUNTY, VIRGINIA  
BOARD OF SUPERVISORS

SHANNON C. ABBE, DISTRICT ONE  
JAMES K. WHITE, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
JAMES P. CROZIER, DISTRICT FOUR  
LEE H. FRAME, DISTRICT FIVE



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COUNTY ADMINISTRATOR

PHYSICAL ADDRESS:  
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112 WEST MAIN STREET  
ORANGE, VIRGINIA 22960

PHONE: (540) 672-3313  
FAX: (540) 672-1679

MOTION: FRAME

April 8, 2014  
Regular Meeting  
Res. No. 140408 - 7E

SECOND: WHITE

RE: RESOLUTION TO ADOPT THE CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEAR 2014-2015 THROUGH FISCAL YEAR 2018-2019

WHEREAS, the Capital Improvements Plan for Fiscal Year 2014-2015 through Fiscal Year 2018-2019 has been duly prepared and presented to the Board of Supervisors; and

WHEREAS, numerous budget worksessions, open to the general public, have been conducted; and

WHEREAS, the appropriate advertisements and public hearings, as required by the Code of Virginia, have been conducted on April 1, 2014; and

WHEREAS, the Board of Supervisors has considered the services required and desired by the citizens of Orange County;

NOW, THEREFORE, BE IT RESOLVED, on this 8<sup>th</sup> day of April, 2014, that the Orange County Board of Supervisors hereby approves and adopts the attached Capital Improvements Plan for Fiscal Year 2014-2015 through Fiscal Year 2018-2019, with the understanding that funds for capital projects will only be appropriated for Fiscal Year 2014-2015 as part of the adoption of the FY 2015 budget.

**Votes:**

**Ayes:** Abbs, Goodwin, White, Crozier, Frame.

**Nays:** None.

**Absent from Vote:** None.

**Absent from Meeting:** None.

**For Information:** Thomas E. Lacheney, County Attorney  
Glenda E. Bradley, Finance Director

**Attachment:** Capital Improvements Plan for FY 2014-2015 through FY 2018-2019



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Clerk to the Board of Supervisors

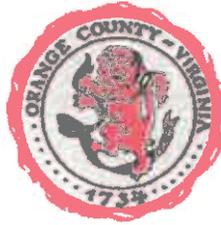
Page 1 of 2  
Res. No. 140408 - 7E

**CAPITAL IMPROVEMENTS PLAN FOR FY 2014-2015 THROUGH FY 2018-2019**

Department	FY 2014- 15	FY 2015- 16	FY 2016-17	FY 2017-18	FY 2018-19	Total Five-Year Cost	Percent of Total
<b>Capital Projects Fund 1312</b>							
Animal Shelter	\$0	\$55,000	\$0	\$0	\$0	\$55,000	0.08%
Commissioner of the Revenue	\$148,500	\$148,500	\$113,250	\$113,250	\$113,250	\$636,750	0.94%
Clerk, Circuit Court	\$0	\$10,000	\$0	\$0	\$0	\$10,000	0.01%
Sheriff	\$231,000	\$257,000	\$208,500	\$233,500	\$208,500	\$1,138,500	1.68%
Emergency Operations	\$35,000	\$50,000	\$50,000	\$50,000	\$0	\$185,000	0.27%
E-911	\$17,000	\$323,000	\$2,078,000	\$6,483,000	\$0	\$8,901,000	13.11%
Fire and Emergency Medical Services	\$761,000	\$2,139,500	\$2,388,000	\$573,500	\$250,000	\$6,112,000	9.01%
Building Inspections	\$19,500	\$0	\$19,500	\$0	\$19,500	\$58,500	0.09%
Information Technology	\$223,000	\$147,000	\$143,000	\$133,000	\$58,000	\$704,000	1.04%
Planning & Zoning	\$0	\$0	\$0	\$0	\$95,000	\$95,000	0.14%
Parks & Recreation	\$0	\$0	\$0	\$0	\$373,665	\$373,665	0.55%
Economic Development	\$25,000	\$40,000	\$0	\$0	\$0	\$65,000	0.10%
Tourism	\$0	\$0	\$0	\$0	\$17,500	\$17,500	0.03%
Library	\$10,000	\$51,700	\$23,100	\$48,500	\$535,500	\$668,800	0.99%
Public Works	\$40,000	\$143,000	\$25,000	\$33,000	\$38,886,999	\$39,127,999	57.65%
Schools	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$2,835,000	4.18%
<b>Capital Projects Fund 1312 Total</b>	<b>\$2,077,000</b>	<b>\$3,931,700</b>	<b>\$5,615,350</b>	<b>\$8,234,750</b>	<b>\$41,124,914</b>	<b>\$60,983,714</b>	<b>89.85%</b>
Airport Fund 1504	\$775,000	\$0	\$550,000	\$1,311,000	\$1,394,000	\$4,030,000	5.94%
Landfill Fund 1513	\$411,761	\$601,761	\$621,761	\$601,761	\$621,761	\$2,858,805	4.21%
<b>CIP Total</b>	<b>\$3,263,761</b>	<b>\$4,533,461</b>	<b>\$6,787,111</b>	<b>\$10,147,511</b>	<b>\$43,140,675</b>	<b>\$67,872,519</b>	<b>100.00%</b>

**ORANGE COUNTY, VIRGINIA  
FINANCE DEPARTMENT**

Orange County, Virginia  
(540) 661-5406 Direct  
(540) 672-0900 Fax  
Email: gbradley@orangecountyva.gov



R. Lindsay Gordon, III Building  
112 West Main Street  
2<sup>nd</sup> Floor  
P.O. Box 111  
Orange, VA 22960

The following reports are summaries of the Board of Supervisors' adopted Capital Improvement Plan (CIP) for fiscal years FY2015 through FY2019. The projects shown for FY2015 mirror the funding included in the FY2015 Adopted Budget. There are two summaries of the adopted plan, one by department and one by funding source. The separately-bound CIP document contains detailed information on each of the projects requested by County Department Heads, Constitutional Officers and the School Board. The complete CIP document, as well as the Adopted Budget, can be found on the County's website.

Capital Improvement Planning is one of several tools localities use to implement their comprehensive plan, which generally outlines the future a locality envisions for itself through goals and objectives to be implemented over a period of time. The purpose of the Capital Improvement Plan is to allow a locality to examine its current resources and to determine what future resources it needs to provide for its citizens. This is helpful for determining not only how much funding is needed, but also when it is needed.

Typically, the CIP covers a five year period, with the first year adopted as the capital budget for the upcoming fiscal year. Funding shown in subsequent years is not immediately committed, but instead gives an idea of funding levels needed in the future. Many capital requests for FY2015 have been deferred due to funding constraints including a limited debt capacity; and some of the larger construction projects (in future years) are listed as unfunded pending direction from the Board of Supervisors.

As part of the CIP development process, department directors were asked to submit new capital project requests and provide updated information for projects submitted in previous years. Staff compiled and reviewed the CIP requests and then provided them to the County Administrator for review and incorporation into the operating budget based on direction provided by the Board.

The total cost of the Board of Supervisors' adopted 5-year CIP is \$67,872,519. This plan will continue to serve as a starting point for the Board's discussions regarding capital funding for years FY16 through FY19. The Capital Improvements Plan was formally adopted along with the FY15 Annual Budget on April 8, 2014.

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## Projects by Department

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Airport</b>									
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$50,000	\$800,000	\$0	\$850,000
Easement Acquisition - RW8 (LPV)	A1003	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Easement Acquisition - RW 26 (Design & Removal)	A1010	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Easement Acquisition RW 8 (Survey, Appraisal)	A1011	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Construction of Maintenance Hanger	A1018	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Environmental Assessment - RW 26	A1025	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Easement Acquisition - RW 26 (Survey, Appraisals)	A1009	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construct T-Hangars	A1013	\$0	\$0	\$0	\$0	\$800,000	\$50,000	\$700,000	\$1,550,000
Corporate Hanger Construction	A1016	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$0	\$0	\$136,000	\$544,000	\$0	\$680,000

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>	
<b>Airport</b>										
	T-Hangar "B" (Design, Construction)	A1021	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	
	T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$680,000	\$680,000	
	Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000	
	Perimeter Fence Phase III	A1008	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
	Expand Parking Lot (Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
	Expand Parking Lot (Design)	A1019	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	
	Airport Terminal Roof Repair	A1004	\$31,877	\$0	\$0	\$0	\$0	\$0	\$31,877	
	Airfield Remarking	A1024	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
	Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
<b>Subtotal - Airport</b>			<b>\$31,877</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,311,000</b>	<b>\$1,394,000</b>	<b>\$6,000,000</b>	<b>\$10,061,877</b>
<b>Animal Shelter</b>										
	Paving Driveway/Parking Lot	C1049	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
	Emergency Generator	C1050	\$27,983	\$0	\$0	\$0	\$0	\$0	\$0	\$27,983
	Fire Alarm System	C1017	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Subtotal - Animal Shelter</b>			<b>\$57,983</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,983</b>
<b>Building Inspection</b>										
	Inspector Vehicle	C1051	\$0	\$19,500	\$0	\$19,500	\$0	\$19,500	\$0	\$58,500

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Building Inspection</b>									
<b>Subtotal - Building Inspection</b>		\$0	\$19,500	\$0	\$19,500	\$0	\$19,500	\$0	\$58,500
<b>Buildings &amp; Grounds</b>									
Replacement HVAC-Sedwick	C1052	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Courthouse Emergency Power	C1023	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$181,000
Government Space Study	C1054	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000
Sedwick Building 1st Floor HVAC Controls	C1053	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Vehicles	C1020	\$38,342	\$0	\$18,000	\$25,000	\$18,000	\$25,000	\$18,000	\$142,342
Water Reserve Phase II	C1024	\$170,000	\$0	\$0	\$0	\$0	\$38,761,999	\$0	\$38,931,999
Belleview Building HVAC	C1021	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$30,000
Roof Replacement-Department of Health	C1055	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Subtotal - Buildings &amp; Grounds</b>		\$404,342	\$40,000	\$143,000	\$25,000	\$33,000	\$38,886,999	\$63,000	\$39,595,341
<b>Clerk, Circuit Court</b>									
Security System for Clerk's Office	C1056	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Subtotal - Clerk, Circuit Court</b>		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Commissioner Of Revenue</b>									
2016 Reassessment	C1008	\$106,554	\$148,500	\$148,500	\$113,250	\$113,250	\$113,250	\$113,250	\$856,554

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Commissioner Of Revenue</b>									
<b>Subtotal - Commissioner Of Revenue</b>		\$106,554	\$148,500	\$148,500	\$113,250	\$113,250	\$113,250	\$113,250	\$856,554
<b>E-911 &amp; Dispatch</b>									
Emergency Communications System	C1057	\$360,000	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$6,800,000
Communications Equipment Portable Radios	C1035	\$0	\$0	\$28,000	\$28,000	\$28,000	\$0	\$0	\$84,000
Communications Equipment - Pagers	C1059	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$45,000
Generator Replacement for Tower Sites	C1032	\$40,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$60,000
Radio Console Replacement	C1058	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Relocation of E-911, EOC, OCSO Communication Dept.	C1034	\$0	\$0	\$260,000	\$2,050,000	\$0	\$0	\$0	\$2,310,000
<b>Subtotal - E-911 &amp; Dispatch</b>		\$415,000	\$17,000	\$323,000	\$2,078,000	\$6,483,000	\$0	\$0	\$9,316,000
<b>Economic Development</b>									
Route 3 Business Park	C1030	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Route 3 Initiative Consulting	C1060	\$0	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$65,000
<b>Subtotal - Economic Development</b>		\$50,000	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$115,000
<b>Emergency Operations</b>									
Fire Station Generators	C1062	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Emergency Operations</b>									
4-Gas Monitor Replacement	C1061	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
<b>Subtotal - Emergency Operations</b>		\$0	\$35,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$185,000
<b>Fire &amp; Emergency Med Services</b>									
Replacement Breathing Apparatus	C1067	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Engineering Review of Volunteer Burn Building	C1066	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
Road Safety System	C1069	\$0	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$28,000
Pulse Oximetry Monitors	C1042	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	\$113,278	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,213,278
Response Vehicle	C1068	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$80,000
Gator	C1063	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Ventilators	C1071	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Cardiac Monitor Replacement	C1029	\$0	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$195,000
Autopulse Replacement	C1041	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0	\$64,000
Ambulance Replacements	C1065	\$0	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,750,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$136,500	\$1,550,000	\$0	\$0	\$0	\$1,686,500
Tire Replacement	C1070	\$0	\$0	\$11,000	\$0	\$0	\$0	\$13,000	\$24,000
<b>Subtotal - Fire &amp; Emergency Med Services</b>		\$113,278	\$761,000	\$2,139,500	\$2,388,000	\$573,500	\$250,000	\$13,000	\$6,238,278

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Information Technology</b>									
Computer Replacements	C1006	\$0	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$348,000
Co-located Server Site	C1077	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
County Server Replacement	C1074	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$180,000
CAD Workstation	C1075	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
Web Content Filter Device	C1078	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Replacement Data Backup	C1079	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Meeting Room A/V Upgrade	C1082	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Network Infrastructure	C1076	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Radio Update for Wireless	C1004	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Wireless Broadband Network	C1025	\$170,270	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$1,174,551
Enterprise Software	C1081	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
E-911 Server Replacement	C1073	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Parks & Recreation Server	C1080	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<b>Subtotal - Information Technology</b>		<b>\$170,270</b>	<b>\$223,000</b>	<b>\$147,000</b>	<b>\$143,000</b>	<b>\$133,000</b>	<b>\$58,000</b>	<b>\$1,212,281</b>	<b>\$2,086,551</b>

**Landfill**

Landfill Expansion Cell #2	L1005	\$0	\$150,000	\$360,000	\$360,000	\$360,000	\$360,000	\$0	\$1,590,000
Closure Reserves - Cells #1-5	L1002	\$0	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$8,781,820	\$9,600,000
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	L1006	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$9,800,000
Eastern Solid Waste Collection Center	L1007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Landfill</b>									
Equipment Capitalization Fund	L1001	\$0	\$78,125	\$78,125	\$78,125	\$78,125	\$78,125	\$309,375	\$700,000
Recycling Container Replacement	L1003	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$90,000	\$150,000
<b>Subtotal - Landfill</b>		\$0	\$411,761	\$601,761	\$621,761	\$601,761	\$621,761	\$21,081,195	\$23,940,000
<b>Library</b>									
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$515,000	\$5,400,000	\$5,915,000
Wilderness Library Repairs	C1013	\$23,635	\$0	\$28,000	\$0	\$0	\$0	\$0	\$51,635
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,998	\$1,495,998
Library Computer Replacement	C1014	\$13,200	\$10,000	\$23,700	\$23,100	\$48,500	\$20,500	\$0	\$139,000
<b>Subtotal - Library</b>		\$36,835	\$10,000	\$51,700	\$23,100	\$48,500	\$535,500	\$6,895,998	\$7,601,633
<b>Orange County Public Schools</b>									
School Contribution	C1093	\$0	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$3,402,000
<b>Subtotal - Orange County Public Schools</b>		\$0	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$3,402,000
<b>Parks And Recreation</b>									
Booster Park	C1085	\$0	\$0	\$0	\$0	\$0	\$59,975	\$0	\$59,975
District 4 and 5 Neighborhood Park	C1086	\$0	\$0	\$0	\$0	\$0	\$216,090	\$0	\$216,090
Barboursville Community Park	C1037	\$25,000	\$0	\$0	\$0	\$0	\$97,600	\$0	\$122,600
Mountain Track Road Park	C1038	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Parks And Recreation</b>									
<b>Subtotal - Parks And Recreation</b>		\$50,000	\$0	\$0	\$0	\$0	\$373,665	\$0	\$423,665
<b>Planning And Zoning</b>									
Historic Resource Inventory	C1088	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Natural Resource Inventory	C1087	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
In-House GIS	C1044	\$35,690	\$0	\$0	\$0	\$0	\$0	\$0	\$35,690
<b>Subtotal - Planning And Zoning</b>		\$35,690	\$0	\$0	\$0	\$0	\$95,000	\$0	\$130,690
<b>Sheriff's Office</b>									
Vehicle Replacement	C1018	\$52,000	\$231,000	\$198,000	\$198,000	\$198,000	\$198,000	\$0	\$1,075,000
Courthouse Security Improvements	C1089	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Patrol Laptop Replacement	C1040	\$10,500	\$0	\$0	\$10,500	\$10,500	\$10,500	\$0	\$42,000
Parking Lot Repair	C1090	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Sheriff's Office Server Replacement	C1091	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Subtotal - Sheriff's Office</b>		\$62,500	\$231,000	\$257,000	\$208,500	\$233,500	\$208,500	\$0	\$1,201,000
<b>Tourism</b>									
County Entrance Signs	C1092	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$17,500
<b>Subtotal - Tourism</b>		\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$17,500

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<i>Total</i>		\$1,534,329	\$3,263,761	\$4,533,461	\$6,787,111	\$10,147,511	\$43,140,675	\$35,945,724	\$105,352,572

## *Projects by Funding Source*

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>CIP Fund Balance</b>								
2016 Reassessment	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Cardiac Monitor Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communications System	\$78,695	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695
Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - CIP Fund Balance</b>	<b>\$163,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,695</b>
<b>Debt Funded</b>								
Ambulance Replacements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Courthouse Emergency Power	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000
<b>Subtotal - Debt Funded</b>	<b>\$136,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,000</b>
<b>Donations, Other</b>								
Barboursville Community Park	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$48,800
Booster Park	\$0	\$0	\$0	\$0	\$0	\$29,988	\$0	\$29,988
District 4 and 5 Neighborhood Park	\$0	\$0	\$0	\$0	\$0	\$108,045	\$0	\$108,045
Fire Alarm System	\$12,260	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260
Gator	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Historic Resource Inventory	\$0	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Donations, Other</b>								
<b>Subtotal - Donations, Other</b>	\$12,260	\$22,000	\$0	\$0	\$0	\$209,333	\$0	\$243,593
<b>Federal Aid - Airport</b>								
Construct GA Apron - Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$1,530,000
Easement Acquisition - RW 26 (Design & Removal)	\$0	\$292,500	\$0	\$0	\$0	\$0	\$0	\$292,500
Easement Acquisition - RW8 (LPV)	\$0	\$0	\$0	\$0	\$292,500	\$0	\$0	\$292,500
Environmental Assessment - RW 26	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Environmental Assessment - RW 8	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
RW 26 Obstruction Removal (Construction)	\$0	\$0	\$0	\$315,000	\$0	\$0	\$0	\$315,000
RW 8 Obstruction Removal (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000
<b>Subtotal - Federal Aid - Airport</b>	\$0	\$382,500	\$0	\$405,000	\$292,500	\$0	\$1,845,000	\$2,925,000
<b>General Fund Transfer</b>								
2016 Reassessment	\$21,554	\$148,500	\$148,500	\$113,250	\$113,250	\$113,250	\$113,250	\$771,554
4-Gas Monitor Replacement	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Airfield Remarking	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Airport Terminal Roof Repair	\$31,877	\$0	\$0	\$0	\$0	\$0	\$0	\$31,877
Ambulance Replacements	\$0	\$0	\$500,000	\$500,000	\$250,000	\$0	\$0	\$1,250,000

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>General Fund Transfer</b>								
Autopulse Replacement	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0	\$64,000
Barboursville Community Park	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Belleview Building HVAC	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$30,000
CAD Workstation	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
Cardiac Monitor Replacement	\$0	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$195,000
Closure Reserves - Cells #1-5	\$0	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$8,781,820	\$9,600,000
Co-located Server Site	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Communications Equipment - Pagers	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$45,000
Communications Equipment Portable Radios	\$0	\$0	\$28,000	\$28,000	\$28,000	\$0	\$0	\$84,000
Computer Replacements	\$0	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$348,000
Construct GA Apron - Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
Construct T-Hangars	\$0	\$0	\$0	\$0	\$800,000	\$50,000	\$700,000	\$1,550,000
Construction of Maintenance Hanger	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Corporate Hanger Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
County Server Replacement	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$180,000
Courthouse Emergency Power	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Courthouse Security Improvements	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Demolish Old Hangar	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>General Fund Transfer</b>								
E-911 Server Replacement	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Easement Acquisition - RW 26 (Design & Removal)	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500
Easement Acquisition - RW 26 (Survey, Appraisals)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Easement Acquisition - RW8 (LPV)	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
Easement Acquisition RW 8 (Survey, Appraisal)	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Emergency Communications System	\$150,000	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$6,590,000
Emergency Generator	\$27,983	\$0	\$0	\$0	\$0	\$0	\$0	\$27,983
Engineering Review of Volunteer Burn Building	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
Enterprise Software	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Environmental Assessment - RW 26	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Environmental Assessment - RW 8	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Equipment Capitalization Fund	\$0	\$78,125	\$78,125	\$78,125	\$78,125	\$78,125	\$309,375	\$700,000
Expand Parking Lot (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Expand Parking Lot (Design)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
Fire Alarm System	\$17,740	\$0	\$0	\$0	\$0	\$0	\$0	\$17,740

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>General Fund Transfer</b>								
Fire Apparatus Reserve Fund (County & Volunteer)	\$113,278	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,213,278
Fire Station Generators	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Generator Replacement for Tower Sites	\$40,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$60,000
Government Space Study	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000
In-House GIS	\$35,690	\$0	\$0	\$0	\$0	\$0	\$0	\$35,690
Inspector Vehicle	\$0	\$19,500	\$0	\$19,500	\$0	\$19,500	\$0	\$58,500
Landfill Expansion Cell #2	\$0	\$150,000	\$360,000	\$360,000	\$360,000	\$360,000	\$0	\$1,590,000
Library Computer Replacement	\$13,200	\$10,000	\$23,700	\$23,100	\$48,500	\$20,500	\$0	\$139,000
Locust Grove Fire and Rescue (Rhoadesville)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Meeting Room A/V Upgrade	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Mountain Track Road Park	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Natural Resource Inventory	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Network Infrastructure	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Parking Lot Repair	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
Parks & Recreation Server	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Patrol Laptop Replacement	\$10,500	\$0	\$0	\$10,500	\$10,500	\$10,500	\$0	\$42,000
Paving Driveway/Parking Lot	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Perimeter Fence Phase III	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Pulse Oximetry Monitors	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>General Fund Transfer</b>								
Radio Console Replacement	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Radio Update for Wireless	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Recycling Container Replacement	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$90,000	\$150,000
Relocation of E-911, EOC, OCSO Communication Dept.	\$0	\$0	\$260,000	\$2,050,000	\$0	\$0	\$0	\$2,310,000
Replacement Breathing Apparatus	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Replacement Data Backup	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Replacement HVAC-Sedwick	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Response Vehicle	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$80,000
Road Safety System	\$0	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$28,000
Roof Replacement-Department of Health	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Route 3 Business Park	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Route 3 Initiative Consulting	\$0	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$65,000
RW 26 Obstruction Removal (Construction)	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000
RW 8 Obstruction Removal (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
School Contribution	\$0	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$3,402,000
Security System for Clerk's Office	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>General Fund Transfer</b>								
Sedwick Building 1st Floor HVAC Controls	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Sheriff's Office Server Replacement	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
T-Hangar "A" (Design, Construction)	\$0	\$0	\$0	\$0	\$50,000	\$800,000	\$0	\$850,000
T-Hangar "A" Taxilane (Design, Construction)	\$0	\$0	\$0	\$0	\$136,000	\$0	\$0	\$136,000
T-Hangar "B" (Design, Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
T-Hangar "B" Taxilane (Design, Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000
Tire Replacement	\$0	\$0	\$11,000	\$0	\$0	\$0	\$13,000	\$24,000
Vehicle Replacement	\$52,000	\$231,000	\$198,000	\$198,000	\$198,000	\$198,000	\$0	\$1,075,000
Vehicles	\$38,342	\$0	\$18,000	\$25,000	\$18,000	\$25,000	\$18,000	\$142,342
Ventilators	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Water Reserve Phase II	\$170,000	\$0	\$0	\$0	\$0	\$38,761,999	\$0	\$38,931,999
Web Content Filter Device	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Wilderness Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,998	\$1,495,998
Wilderness Library Repairs	\$23,635	\$0	\$28,000	\$0	\$0	\$0	\$0	\$51,635
Wireless Broadband Network	\$170,270	\$0	\$0	\$0	\$0	\$0	\$0	\$170,270
<b>Subtotal - General Fund Transfer</b>	<b>\$1,091,069</b>	<b>\$2,030,261</b>	<b>\$4,396,961</b>	<b>\$4,716,111</b>	<b>\$9,829,011</b>	<b>\$41,645,510</b>	<b>\$14,592,443</b>	<b>\$78,301,366</b>

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>State Aid - Airport</b>								
Airfield Remarking	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Construct GA Apron - Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000
Demolish Old Hangar	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Easement Acquisition - RW 26 (Design & Removal)	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000
Easement Acquisition - RW 26 (Survey, Appraisals)	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Easement Acquisition - RW8 (LPV)	\$0	\$0	\$0	\$0	\$26,000	\$0	\$0	\$26,000
Easement Acquisition RW 8 (Survey, Appraisal)	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Environmental Assessment - RW 26	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Environmental Assessment - RW 8	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Expand Parking Lot (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Expand Parking Lot (Design)	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$72,000
Historic Resource Inventory	\$0	\$0	\$0	\$0	\$0	\$22,500	\$0	\$22,500
Perimeter Fence Phase III	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
RW 26 Obstruction Removal (Construction)	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$28,000
RW 8 Obstruction Removal (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>State Aid - Airport</b>								
T-Hangar "A" Taxilane (Design, Construction)	\$0	\$0	\$0	\$0	\$0	\$544,000	\$0	\$544,000
<b>Subtotal - State Aid - Airport</b>	<b>\$0</b>	<b>\$329,000</b>	<b>\$0</b>	<b>\$116,000</b>	<b>\$26,000</b>	<b>\$566,500</b>	<b>\$660,000</b>	<b>\$1,697,500</b>
<b>State Grants</b>								
Barboursville Community Park	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$48,800
Booster Park	\$0	\$0	\$0	\$0	\$0	\$29,988	\$0	\$29,988
County Entrance Signs	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$17,500
District 4 and 5 Neighborhood Park	\$0	\$0	\$0	\$0	\$0	\$108,045	\$0	\$108,045
Emergency Communications System	\$131,305	\$0	\$0	\$0	\$0	\$0	\$0	\$131,305
T-Hangar "B" Taxilane (Design, Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$544,000	\$544,000
<b>Subtotal - State Grants</b>	<b>\$131,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,333</b>	<b>\$544,000</b>	<b>\$879,638</b>
<b>Unfunded</b>								
Eastern Solid Waste Collection Center	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Fire Apparatus Reserve Fund (County & Volunteer)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Landfill Cells (3A, 3B, 4A, 4B, 5A, 5B)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$9,800,000
Locust Grove Fire and Rescue (Rhoadesville)	\$0	\$0	\$136,500	\$1,550,000	\$0	\$0	\$0	\$1,686,500

<i>Funding Source</i>	<i>Previous Years</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Later Years</i>	<i>Total</i>
<b>Unfunded</b>								
Main Library	\$0	\$0	\$0	\$0	\$0	\$515,000	\$5,400,000	\$5,915,000
Relocation of E-911, EOC, OCSO Communication Dept.		\$0	\$0	\$0	\$0	\$0	\$0	
Wireless Broadband Network	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$1,004,281
<b>Subtotal - Unfunded</b>	\$0	\$0	\$136,500	\$1,550,000	\$0	\$515,000	\$18,304,281	\$20,505,781
<b><i>Total</i></b>	\$1,534,329	\$3,263,761	\$4,533,461	\$6,787,111	\$10,147,511	\$43,140,675	\$35,945,724	\$105,352,572

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## County of Orange, Virginia 2014-2015 Budgeted Personnel Position Summary

### Full-Time Increases:

Assistant Commonwealth's Attorney	1
Patrol Deputy Sheriff	2
E911 Supervisor	1
Admin. Assistant-Economic Devpt	1
Landfill Collection Driver	1

**Total Additional** 6

**Total Full-time Adjustments** 6

### Part-Time Decreases

Administrative Assistant	(1)
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**Total Part-time Adjustments** (1)

County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>BOARD OF SUPERVISORS</b>										
<b>1100 411010</b>										
SUPERVISOR	5.00	5.00			5.00	5.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>COUNTY ADMINISTRATION</b>										
<b>1100 412110</b>										
COUNTY ADMINISTRATOR	1.00	1.00			1.00	1.00			-	-
ASSISTANT TO COUNTY ADMINISTRATOR	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY CLERK	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>COUNTY ATTORNEY</b>										
<b>1100 412215</b>										
COUNTY ATTORNEY	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>HUMAN RESOURCES</b>										
<b>1100 412220</b>										
HUMAN RESOURCES MANAGER	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>COMMISSIONER OF THE REVENUE</b>										
<b>1100 412310</b>										
COMMISSIONER OF THE REVENUE	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY D IV	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMISSIONER OF THE REVENUE II	1.00	1.00			1.00	1.00			-	-
PERSONAL PROPERTY TAX CLERK	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMISSIONER OF THE REVENUE I	1.00	1.00			1.00	1.00			-	-
REAL PROPERTY TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-	-
<b>TREASURER</b>										
<b>1100 412410</b>										
TREASURER	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER II	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER II - COLLECTIONS	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER I	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>FINANCE</b>										
<b>1100 412420</b>										
FINANCE DIRECTOR	1.00	1.00			1.00	1.00			-	-
ACCOUNTANT	1.00	1.00			1.00	1.00			-	-
PAYROLL ACCOUNTANT	1.00	1.00			1.00	1.00			-	-
PROCUREMENT/GRANT WRITING COORDINATOR	1.00	1.00			1.00	1.00			-	-
ACCOUNTS PAYABLE TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>INFORMATION TECHNOLOGY</b>										
<b>1100 412510</b>										
INFORMATION TECHNOLOGY MANAGER	1.00	1.00			1.00	1.00			-	-
INFORMATION TECHNOLOGY TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-	-
<b>REGISTRAR</b>										
<b>1100 413200</b>										
REGISTRAR	1.00	1.00			1.00	1.00			-	-
DEPUTY REGISTRAR/ELECTION MGMT OFFICER	1.00	1.00			1.00	1.00			-	-
ASSISTANT REGISTRAR			2.00	0.66			2.00	0.66	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.66</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.66</b>	-	-
<b>JUDGE'S SECRETARY</b>										
<b>1100 421100</b>										
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>CIRCUIT COURT JURY</b>										
<b>1100 421110</b>										
JURY COORDINATOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-

**County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014**

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>CIRCUIT COURT CLERK</b>										
<b>1100 421600</b>										
CLERK OF COURT	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY CLERK OF CIRCUIT COURT	1.00	1.00			1.00	1.00			-	-
SENIOR RECORDS CLERK	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
DEPUTY CLERK OF THE CIRCUIT COURT	1.00	1.00			1.00	1.00			-	-
RECORDS CLERK	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COURTS - SHERIFF</b>										
<b>1100 421700</b>										
SHERIFF	0.34	0.34			0.34	0.34			-	-
DEPUTY SHERIFF - LIEUTENANT	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF - SERGEANT	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF - COURTROOM SECURITY	5.00	5.00			5.00	5.00			-	-
DEPUTY SHERIFF - COURTROOM SECURITY			2.00	0.94			2.00	0.94	-	-
<b>TOTAL</b>	<b>7.34</b>	<b>7.34</b>	<b>2.00</b>	<b>0.94</b>	<b>7.34</b>	<b>7.34</b>	<b>2.00</b>	<b>0.94</b>	<b>-</b>	<b>-</b>
<b>COMMONWEALTH'S ATTORNEY</b>										
<b>1100 422100</b>										
COMMONWEALTH'S ATTORNEY	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMONWEALTH'S ATTORNEY	1.00	1.00			1.00	1.00			-	-
ASSIST COMMONWEALTH'S ATTORNEY	1.00	1.00			2.00	2.00			1.00	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.58			1.00	0.58	-	-
<b>1100 431750</b>										
VICTIM WITNESS PROGRAM DIRECTOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.58</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>0.58</b>	<b>1.00</b>	<b>-</b>
<b>SHERIFF'S OFFICE</b>										
<b>1100 431200</b>										
SHERIFF	0.66	0.66			0.66	0.66			-	-
CHIEF DEPUTY-LT. COLONEL	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF-LT INVESTIGATOR	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF - INVESTIGATOR	5.00	5.00			5.00	5.00			-	-
DEPUTY SHERIFF - MAJOR	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF - LIEUTENANT	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
CRIME ANALYST	1.00	1.00			1.00	1.00			-	-
DEPUTY SHERIFF -PATROL (INCLDS SRO)	13.00	13.00			15.00	15.00			2.00	-
DEPUTY SHERIFF - SERGEANT (INCLDS SRO)	3.00	3.00			3.00	3.00			-	-
DEPUTY SHERIFF - CAPTAIN	2.00	2.00			2.00	2.00			-	-
CHIEF COMMUNICATIONS OFFICER	1.00	1.00			1.00	1.00			-	-
COMMUNICATIONS OFFICER	6.00	6.00			6.00	6.00			-	-
CLERK/OFFICE ASSISTANT			2.00	0.72			2.00	0.72	-	-
DEPUTY SHERIFF - PATROL			2.00	0.58			2.00	0.58	-	-
COMMUNICATIONS OFFICER			1.00	0.29			1.00	0.29	-	-
<b>TOTAL</b>	<b>36.66</b>	<b>36.66</b>	<b>5.00</b>	<b>1.59</b>	<b>38.66</b>	<b>38.66</b>	<b>5.00</b>	<b>1.59</b>	<b>2.00</b>	<b>-</b>
<b>E911 AND CENTRAL DISPATCH</b>										
<b>1100 431400</b>										
E-911 CENTER DIRECTOR	1.00	1.00			1.00	1.00			-	-
EMERGENCY MEDICAL DISPATCHER	8.00	8.00			8.00	8.00			-	-
COMMUNICATIONS SUPERVISOR (ECO 111)	1.00	1.00			2.00	2.00			1.00	-
COMMUNICATIONS OFFICER			6.00	0.71			6.00	0.71	-	-
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>6.00</b>	<b>0.71</b>	<b>11.00</b>	<b>11.00</b>	<b>6.00</b>	<b>0.71</b>	<b>1.00</b>	<b>-</b>
<b>TRIAD PROGRAM GRANT</b>										
<b>1100 431770</b>										
TRIAD COORDINATOR			1.00	0.33			1.00	0.33	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>0.33</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>0.33</b>	<b>-</b>	<b>-</b>
<b>FIRE &amp; EMERGENCY MEDICAL SERVICES</b>										
<b>1100 432310</b>										
FIRE AND EMS DIRECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
CAPTAIN	3.00	3.00			3.00	3.00			-	-
FIRE AND EMS ASSISTANT DIRECTOR	2.00	2.00			2.00	2.00			-	-
LIEUTENANT	3.00	3.00			3.00	3.00			-	-
FIREFIGHTER/MEDIC	20.00	20.00			20.00	20.00			-	-
FIREFIGHTER/EMT	7.00	7.00			7.00	7.00			-	-
<b>TOTAL</b>	<b>37.00</b>	<b>37.00</b>	<b>-</b>	<b>-</b>	<b>37.00</b>	<b>37.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014**

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>BUILDING INSPECTOR</b>										
<b>1100 434100</b>										
BUILDING OFFICIAL	1.00	1.00			1.00	1.00			-	-
OFFICE MANAGER/PLANS REVIEW	1.00	1.00			1.00	1.00			-	-
BUILDING INSPECTOR	1.00	1.00	1.00	0.66	1.00	1.00	1.00	0.66	-	-
SENIOR BUILDING INSPECTOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.66</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.66</b>	-	-
<b>ANIMAL CONTROL</b>										
<b>1100 435100</b>										
CHIEF ANIMAL CONTROL	1.00	1.00			1.00	1.00			-	-
ANIMAL CONTROL OFFICER	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-	-
<b>ANIMAL SHELTER</b>										
<b>1100 435200</b>										
ANIMAL SHELTER DIRECTOR	1.00	1.00			1.00	1.00			-	-
SENIOR ANIMAL CARETAKER	3.00	3.00			3.00	3.00			-	-
ANIMAL CARETAKER			4.00	1.70			4.00	1.70	-	-
SENIOR ANIMAL CARETAKER			1.00	0.49			1.00	0.49	-	-
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>2.19</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>2.19</b>	-	-
<b>EMERGENCY SERVICES</b>										
<b>1100 435500</b>										
HAZARDOUS MATERIALS COORDINATOR			1.00	0.41			1.00	0.41	-	-
<b>TOTAL EMERGENCY SERVICES</b>	-	-	<b>1.00</b>	<b>0.41</b>	-	-	<b>1.00</b>	<b>0.41</b>	-	-
<b>MAINTENANCE OF BLDGS &amp; GROUNDS</b>										
<b>1100 443200</b>										
PUBLIC WORKS DIRECTOR	0.48	0.48			0.48	0.48			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
SENIOR MAINTENANCE WORKER	1.00	1.00			1.00	1.00			-	-
CUSTODIAN	4.00	4.00	1.00	0.72	4.00	4.00	1.00	0.72	-	-
BUILDING & GROUNDS SUPERVISOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>7.48</b>	<b>7.48</b>	<b>1.00</b>	<b>0.72</b>	<b>7.48</b>	<b>7.48</b>	<b>1.00</b>	<b>0.72</b>	-	-
<b>COMPREHENSIVE SERVICES ACT ADM.</b>										
<b>1100 453520</b>										
CSA COORDINATOR	1.00	1.00	-	-	1.00	1.00	-	-	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>YOUTH COMMISSION</b>										
<b>1100 453700</b>										
OFFICE ON YOUTH DIRECTOR	1.00	1.00			1.00	1.00			-	-
ACCOUNTING CLERK	1.00	1.00			1.00	1.00			-	-
PROGRAM ASSISTANT			1.00	0.12			1.00	0.12	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.12</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.12</b>	-	-
<b>CHILD CARE - GBES</b>										
<b>1100 453421</b>										
CHILD CARE SITE DIRECTOR			1.00	0.09			1.00	0.09	-	-
CHILD CARE LEAD TEACHER			3.00	0.55			3.00	0.55	-	-
CHILD CARE TEACHER			1.00	0.70			1.00	0.70	-	-
CHILD CARE AIDE			4.00	0.78			4.00	0.78	-	-
<b>TOTAL</b>	-	-	<b>9.00</b>	<b>2.12</b>	-	-	<b>9.00</b>	<b>2.12</b>	-	-
<b>CHILD CARE - OES</b>										
<b>1100 453422</b>										
CHILD CARE SITE DIRECTOR	1.00	1.00			1.00	1.00			-	-
CHILD CARE LEAD TEACHERS			1.00	0.28			1.00	0.28	-	-
CHILD CARE AIDE			1.00	0.29			1.00	0.29	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.57</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.57</b>	-	-
<b>CHILD CARE - LOCUST GROVE</b>										
<b>1100 453423</b>										
CHILD CARE SITE DIRECTOR			1.00	0.70			1.00	0.70	-	-
CHILD CARE LEAD TEACHER			1.00	0.62			1.00	0.62	-	-
CHILD CARE TEACHER			3.00	0.56			3.00	0.56	-	-
TEACHER ASSISTANT			2.00	0.62			2.00	0.62	-	-
<b>TOTAL</b>	-	-	<b>7.00</b>	<b>2.50</b>	-	-	<b>7.00</b>	<b>2.50</b>	-	-
<b>TOBACCO SETTLEMENT GRANT</b>										
<b>1100 453740</b>										
COORDINATOR			1.00	0.45			1.00	0.45	-	-
FACILITATORS			4.00	0.27			4.00	0.27	-	-
CHILD CARE PROVIDER			1.00	0.29			1.00	0.29	-	-
<b>TOTAL</b>	-	-	<b>5.00</b>	<b>0.72</b>	-	-	<b>5.00</b>	<b>0.72</b>	-	-
<b>GRAND TOTAL- OFFICE ON YOUTH</b>	<b>4.00</b>	<b>4.00</b>	<b>24.00</b>	<b>6.03</b>	<b>4.00</b>	<b>4.00</b>	<b>24.00</b>	<b>6.03</b>	-	-
<b>PARKS &amp; RECREATION - ADM</b>										
<b>1100 471100</b>										
PARKS & RECREATION DIRECTOR	1.00	1.00			1.00	1.00			-	-
PROGRAM SUPERVISOR	1.00	0.50			1.00	0.50			-	-
<b>TOTAL</b>	<b>2.00</b>	<b>1.50</b>	-	-	<b>2.00</b>	<b>1.50</b>	-	-	-	-

**County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014**

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>PROGRAMS</b>										
<b>1100 471200</b>										
PROGRAM SUPERVISORS			9.00	0.32			9.00	0.32	-	-
MAINTENANCE									-	-
<b>TOTAL</b>	-	-	<b>9.00</b>	<b>0.32</b>	-	-	<b>9.00</b>	<b>0.32</b>	-	-
<b>PARKS - DISTRICT I</b>										
<b>1100 471231</b>										
FACILITIES ATTENDANT			1.00	0.12			1.00	0.12	-	-
<b>TOTAL PARKS DISTRICT I</b>	-	-	<b>1.00</b>	<b>0.12</b>	-	-	<b>1.00</b>	<b>0.12</b>	-	-
<b>GRAND TOTAL PARKS &amp; RECREATION</b>	<b>2.00</b>	<b>1.50</b>	<b>10.00</b>	<b>0.44</b>	<b>2.00</b>	<b>1.50</b>	<b>10.00</b>	<b>0.44</b>	-	-
<b>ORANGE COUNTY LIBRARY</b>										
<b>1100 473100</b>										
LIBRARY DIRECTOR	1.00	1.00			1.00	1.00			-	-
LIBRARY ACCOUNTING TECHNICIAN	1.00	1.00			1.00	1.00			-	-
TECH SERVICES TECHNICIAN	1.00	1.00			1.00	1.00			-	-
YOUTH SERVICES LIBRARIAN	1.00	1.00			1.00	1.00			-	-
COPY CATALOGER			1.00	0.65			1.00	0.65	-	-
SENIOR LIBRARY AIDE			1.00	0.34			1.00	0.34	-	-
LIBRARY AIDES			8.00	2.75			8.00	2.75	-	-
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>	<b>3.74</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>	<b>3.74</b>	-	-
<b>WILDERNESS BRANCH LIBRARY</b>										
<b>1100 473110</b>										
BRANCH LIBRARIAN	1.00	1.00			1.00	1.00			-	-
ASSISTANT BRANCH LIBRARIAN	1.00	1.00			1.00	1.00			-	-
LIBRARY AIDE			7.00	1.71			7.00	1.71	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>1.71</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>1.71</b>	-	-
<b>GORDONSVILLE BRANCH LIBRARY</b>										
<b>1100 473120</b>										
BRANCH LIBRARIAN	1.00	1.00			1.00	1.00			-	-
LIBRARY ASSISTANT			3.00	1.60			3.00	1.60	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.60</b>	-	-
<b>GRAND TOTAL LIBRARY</b>	<b>7.00</b>	<b>7.00</b>	<b>20.00</b>	<b>7.05</b>	<b>7.00</b>	<b>7.00</b>	<b>20.00</b>	<b>7.05</b>	-	-
<b>PLANNING AND ZONING</b>										
<b>1100 481100</b>										
DIRECTOR OF PLANNING	1.00	1.00			1.00	1.00			-	-
SENIOR PLANNER/PLANNER	1.00	1.00			1.00	1.00			-	-
PERMIT TECHNICIAN	1.00	1.00			1.00	1.00			-	-
CODE COMPLIANCE INSPECTOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	-	-	<b>4.00</b>	<b>4.00</b>	-	-	-	-
<b>ECONOMIC DEVELOPMENT</b>										
<b>1100 481500</b>										
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.50	1.00	1.00			1.00	(0.50)
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>2.00</b>	<b>2.00</b>	-	-	<b>1.00</b>	<b>(0.50)</b>
<b>TOURISM</b>										
<b>1100 481600</b>										
TOURISM MANAGER	1.00	1.00			1.00	1.00			-	-
TOURISM SERVICES ADMINISTRATOR	1.00	0.50			1.00	0.50			-	-
<b>TOTAL</b>	<b>2.00</b>	<b>1.50</b>	-	-	<b>2.00</b>	<b>1.50</b>	-	-	-	-
<b>EXTENSION OFFICE</b>										
<b>1100 483010</b>										
4H YOUTH PROGRAM COORDINATOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.70			1.00	0.70	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	-	-
<b>TOTAL GENERAL FUND</b>	<b>174.48</b>	<b>173.48</b>	<b>80.00</b>	<b>23.17</b>	<b>179.48</b>	<b>178.48</b>	<b>79.00</b>	<b>22.67</b>	<b>5.00</b>	<b>(0.50)</b>
<b>AIRPORT</b>										
<b>1504 481700</b>										
PUBLIC WORKS DIRECTOR	0.04	0.04			0.04	0.04			-	-
AIRPORT OPERATIONS MANAGER	1.00	1.00			1.00	1.00			-	-
AIRPORT OPERATIONS WORKER			3.00	1.11			3.00	1.11	-	-
<b>TOTAL</b>	<b>1.04</b>	<b>1.04</b>	<b>3.00</b>	<b>1.11</b>	<b>1.04</b>	<b>1.04</b>	<b>3.00</b>	<b>1.11</b>	-	-
<b>TOTAL AIRPORT FUND</b>	<b>1.04</b>	<b>1.04</b>	<b>3.00</b>	<b>1.11</b>	<b>1.04</b>	<b>1.04</b>	<b>3.00</b>	<b>1.11</b>	-	-
<b>PUBLIC WORKS</b>										
<b>1513-442100</b>										
PUBLIC WORKS DIRECTOR	0.48	0.48			0.48	0.48			-	-
<b>TOTAL</b>	<b>0.48</b>	<b>0.48</b>	-	-	<b>0.48</b>	<b>0.48</b>	-	-	-	-

County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>SOLID WASTE COLLECTIONS</b>										
1513-442300										
SANITATION WASTE MANAGER	1.00	1.00			1.00	1.00			-	-
SANITATION COLLECTION DRIVER	3.00	3.00			4.00	4.00			1.00	-
COLLECTION ATTENDANT	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b>BARBOURSVILLE COLLECTION CENTER</b>										
1513-442310										
COLLECTION ATTENDANT			4.00	1.55			4.00	1.55	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.55</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.55</b>	<b>-</b>	<b>-</b>
<b>LOCUST GROVE COLLECTION CENTER</b>										
1513-442311										
COLLECTION ATTENDANT			5.00	1.50			5.00	1.50	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>
<b>LAKE OF THE WOODS COLLECTION CTR</b>										
1513-442312										
COLLECTION ATTENDANT			5.00	2.00			5.00	2.00	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>
<b>UNIONVILLE COLLECTION CENTER</b>										
1513-442313										
COLLECTION ATTENDANT			4.00	1.50			4.00	1.50	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>
<b>LAHORE COLLECTION CENTER</b>										
1513-442314										
COLLECTION ATTENDANT			4.00	1.50			4.00	1.50	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>
<b>MONTPELIER COLLECTION CENTER</b>										
1513-442315										
COLLECTION ATTENDANT			3.00	1.50			3.00	1.50	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>
<b>MOUNTAIN TRACK COLLECTION CENTER</b>										
1513-442316										
COLLECTION ATTENDANT			3.00	1.50			3.00	1.50	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>
<b>LANDFILL COLLECTION CENTER</b>										
1513-442317										
COLLECTION ATTENDANT			4.00	2.00			4.00	2.00	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>
<b>SOLID WASTE DISPOSAL</b>										
1513-442400										
LANDFILL SUPERVISOR	1.00	1.00			1.00	1.00			-	-
LANDFILL SCALE OPERATOR	1.00	1.00			1.00	1.00			-	-
LANDFILL SCALE OPERATOR			1.00	0.20			1.00	0.20	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.20</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.20</b>	<b>-</b>	<b>-</b>
<b>TOTAL LANDFILL FUND</b>	<b>7.48</b>	<b>7.48</b>	<b>33.00</b>	<b>13.25</b>	<b>8.48</b>	<b>8.48</b>	<b>33.00</b>	<b>13.25</b>	<b>1.00</b>	<b>-</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>183.00</b>	<b>182.00</b>	<b>116.00</b>	<b>37.53</b>	<b>189.00</b>	<b>188.00</b>	<b>115.00</b>	<b>37.03</b>	<b>6.00</b>	<b>(0.50)</b>

County of Orange, Virginia  
2014 - 2015 Budgeted Personnel Positions  
FISCAL YEAR 2013-2014

Fund Department Budgeted Position	FISCAL YEAR 2013-2014				FISCAL YEAR 2014-2015				Increase or (Decrease)	Increase or (Decrease)
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time FTE	Part Time FTE
<b>BOARD OF SUPERVISORS</b>										
<b>1100 411010</b>										
SUPERVISOR	5.00	5.00			5.00	5.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>COUNTY ADMINISTRATION</b>										
<b>1100 412110</b>										
COUNTY ADMINISTRATOR	1.00	1.00			1.00	1.00			-	-
ASSISTANT TO COUNTY ADMINISTRATOR	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY CLERK	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>COUNTY ATTORNEY</b>										
<b>1100 412215</b>										
COUNTY ATTORNEY	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>HUMAN RESOURCES</b>										
<b>1100 412220</b>										
HUMAN RESOURCES MANAGER	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>COMMISSIONER OF THE REVENUE</b>										
<b>1100 412310</b>										
COMMISSIONER OF THE REVENUE	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY D IV	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMISSIONER OF THE REVENUE II	1.00	1.00			1.00	1.00			-	-
PERSONAL PROPERTY TAX CLERK	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMISSIONER OF THE REVENUE I	1.00	1.00			1.00	1.00			-	-
REAL PROPERTY TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-	-
<b>TREASURER</b>										
<b>1100 412410</b>										
TREASURER	1.00	1.00			1.00	1.00			-	-
CHIEF DEPUTY	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER II	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER II - COLLECTIONS	1.00	1.00			1.00	1.00			-	-
DEPUTY TREASURER I	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>FINANCE</b>										
<b>1100 412420</b>										
FINANCE DIRECTOR	1.00	1.00			1.00	1.00			-	-
ACCOUNTANT	1.00	1.00			1.00	1.00			-	-
PAYROLL ACCOUNTANT	1.00	1.00			1.00	1.00			-	-
PROCUREMENT/GRANT WRITING COORDINATOR	1.00	1.00			1.00	1.00			-	-
ACCOUNTS PAYABLE TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	-	-	<b>5.00</b>	<b>5.00</b>	-	-	-	-
<b>INFORMATION TECHNOLOGY</b>										
<b>1100 412510</b>										
INFORMATION TECHNOLOGY MANAGER	1.00	1.00			1.00	1.00			-	-
INFORMATION TECHNOLOGY TECHNICIAN	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-	-
<b>REGISTRAR</b>										
<b>1100 413200</b>										
REGISTRAR	1.00	1.00			1.00	1.00			-	-
DEPUTY REGISTRAR/ELECTION MGMT OFFICER	1.00	1.00			1.00	1.00			-	-
ASSISTANT REGISTRAR			2.00	0.66			2.00	0.66	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.66</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.66</b>	-	-
<b>JUDGE'S SECRETARY</b>										
<b>1100 421100</b>										
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>CIRCUIT COURT JURY</b>										
<b>1100 421110</b>										
JURY COORDINATOR	1.00	1.00			1.00	1.00			-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-

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County of Orange, Virginia  
Active Position Classification List

<b>Salary Range</b>							
<b>Grade</b>	<b>Minimum</b>	<b>Mid-Point</b>	<b>Maximum</b>	<b>Category</b>	<b>FLSA</b>	<b>Position</b>	<b>Department</b>
N/A	7.25	7.25	7.25	Non-Essential	Non-Exempt	Gymnastics Helper	Parks and Recreation
N/A	10.00	13.00	17.00	Non-Essential	Non-Exempt	Non-Certified Referee	Parks and Recreation
N/A	12.00	15.00	20.00	Non-Essential	Non-Exempt	Certified Referee	Parks and Recreation
N/A	18.00	18.00	18.00	Non-Essential	Non-Exempt	Board Of Equalization	Commissioner of Revenue
N/A	24.89	24.89	24.89	Non-Essential	Non-Exempt	Coordinator	Tobacco Settlement
N/A	20.00	20.00	20.00	Non-Essential	Non-Exempt	Facilitator	Tobacco Settlement
N/A	22.00	22.00	22.00	Non-Essential	Non-Exempt	Senior Facilitator	Tobacco Settlement
N/A	50.00	50.00	50.00	Non-Essential	Non-Exempt	Child Care	Tobacco Settlement
1	20,543	26,706	32,868	Non-Essential	Non-Exempt	Collection Attendant	Public Works
	9.88	12.84	15.80	Non-Essential	Non-Exempt	Custodian	Public Works
				Non-Essential	Non-Exempt	Child Care Aide	Office on Youth
				Non-Essential	Non-Exempt	Program Assistant	Parks and Recreation
				Non-Essential	Non-Exempt	Breakfast Buddy	Office on Youth
2	21,570	28,041	34,512	Non-Essential	Non-Exempt	Library Aide	Library
	10.37	13.48	16.59	Non-Essential	Non-Exempt	Facilities Attendant	Parks and Recreation
				Non-Essential	Non-Exempt	Landfill Scale Operator	Public Works
3	22,648	29,443	36,237	Non-Essential	Non-Exempt	General Office Clerk/Office Assistant	Administrative (Global)
	10.89	14.16	17.42	Essential	Non-Exempt	Animal Caretaker	Animal Shelter
				Non-Essential	Non-Exempt	Child Care Teacher	Office on Youth
				Non-Essential	Non-Exempt	Child Care Teacher(substitute)	Office on Youth
4	23,781	30,915	38,049	Non-Essential	Non-Exempt	Senior Library Aide	Library
	11.43	14.86	18.29	Essential	Non-Exempt	Sanitation Collection Driver	Public Works
				Non-Essential	Non-Exempt	Deputy Treasurer I	Treasurer
5	24,970	32,461	39,952	Non-Essential	Non-Exempt	Office Assistant/Receptionist	Administrative (Global)
	12.00	15.61	19.21	Non-Essential	Non-Exempt	Accounting Clerk	Administrative (Global)
				Non-Essential	Non-Exempt	Airport Operations Worker	Airport
				Non-Essential	Non-Exempt	Assistant Registrar	Registrar
				Non-Essential	Non-Exempt	Personal Property Tax Clerk	Commissioner of the Revenue
				Non-Essential	Non-Exempt	Senior Animal Caretaker	Animal Shelter
				Non-Essential	Non-Exempt	Jury Coordinator	Clerk of the Circuit Court
6	26,218	34,084	41,949	Non-Essential	Non-Exempt	Library Assistant	Library
	12.60	16.39	20.17				

County of Orange, Virginia  
Active Postiion Classification List

7	27,529	35,788	44,047	Non-Essential	Non-Exempt	Records Clerk	Clerk of the Circuit Court
	13.24	17.21	21.18	Non-Essential	Non-Exempt	Deputy Commissioner of the Revenue I	Commissioner of the Revenue
				Non-Essential	Non-Exempt	Real Property Technician	Commissioner of the Revenue
				Non-Essential	Non-Exempt	Library Accounting Technician	Library
				Non-Essential	Non-Exempt	Permit Technician	Planning and Zoning
				Essential	Non-Exempt	Solid Waste Equipment Operator	Public Works
8	28,906	37,577	46,249	Non-Essential	Non-Exempt	Administrative Assistant	Administrative (Global)
	13.90	18.07	22.24	Non-Essential	Non-Exempt	Deputy Commissioner of the Revenue II	Commissioner of the Revenue
				Non-Essential	Non-Exempt	Child Care Lead Teacher	Office on Youth
				Non-Essential	Non-Exempt	Election Management Officer	Registrar
				Non-Essential	Non-Exempt	Senior Records Clerk	Clerk of the Circuit Court
				Non-Essential	Non-Exempt	Deputy Treasurer II	Treasurer
				Non-Essential	Non-Exempt	Deputy Treasurer II Collections Deputy	Treasurer
9	30,351	39,456	48,561	Non-Essential	Non-Exempt	Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	14.59	18.97	23.35	Essential	Non-Exempt	Communications Officer	E 911
				Non-Essential	Non-Exempt	Accounts Payable Technician	Finance
				Non-Essential	Non-Exempt	Copy Cataloger	Library
				Non-Essential	Non-Exempt	Assistant Branch Manager	Library
				Non-Essential	Non-Exempt	Senior Maintenance Worker	Public Works
				Non-Essential	Non-Exempt	Triad Coordinator	Sheriff
				Essential	Non-Exempt	Communications Officer (Sheriff)	Sheriff
			Non-Essential	Non-Exempt	Marketing Publication/Sales Assistant	Tourism	
10	31,868	41,429	50,990	Non-Essential	Non-Exempt	Program Supervisor	Parks and Recreation
	15.32	19.92	24.51	Non-Essential	Non-Exempt	Tourism Services Administrator	Tourism
				Essential	Non-Exempt	Emergency Medical Dispatcher	E 911
11	33,575	43,648	53,720	Non-Essential	Non-Exempt	Senior Administrative Assistant	Administrative (Global)
	16.14	20.98	25.83	Non-Essential	Non-Exempt	Information Technology Technician	Information Technology
				Non-Essential	Non-Exempt	Procurement/Grant Writing Coordinator	Finance
				Non-Essential	Non-Exempt	Crime Analyst	Sheriff

County of Orange, Virginia  
Active Position Classification List

12	35,135	45,675	56,216	Essential	Non-Exempt	Hazardous Materials Coordinator	Fire & EMS
	16.89	21.96	27.03	Non-Essential	Non-Exempt	Budget Analyst	Finance
				Essential	Non-Exempt	Fire Fighter/EMT (40)	Fire & EMS
				Non-Essential	Exempt	Comprehensive Services Act Coordinator	Office on Youth
				Non-Essential	Non-Exempt	Code Compliance Inspector	Planning and Zoning
				Essential	Non-Exempt	Chief Communications Officer	Sheriff
		0		Non-Essential	Non-Exempt	Deputy Sheriff - Courtroom Security	Sheriff
				Essential	Non-Exempt	Animal Control Officer	Sheriff
				Non-Essential	Non-Exempt	Deputy Sheriff - School Resource Officer	Sheriff
				Non-Essential	Non-Exempt	Victim/Witness Program Director	Sheriff
				Essential	Non-Exempt	Deputy Sheriff - Patrol	Sheriff
				Essential	Non-Exempt	E911 Supervisor	E-911
	46,552	60,518	74,483	Essential	Non-Exempt	Fire Fighter/EMT (28 day pay cycle-2756) (53)	Fire & EMS
16.89	21.96	27.03					
13	36,892	47,959	59,027	Non-Essential	Non-Exempt	Building Inspector	Building Inspector
	17.74	23.06	28.38	Non-Essential	Non-Exempt	Office Manager/Plans Reviewer	Building Inspector
				Non-Essential	Exempt	Chief Deputy Commissioner of the Revenue	Commissioner of the Revenue
				Non-Essential	Exempt	Program Planner/Delinquency Intervention Coordinator	Office on Youth
				Non-Essential	Exempt	Chief Deputy	Treasurer
	48,882	63,546	78,210	Essential	Non-Exempt	Firefighter/Medic (28 day pay cycle)	Fire & EMS
17.74	23.06	28.38					
14	38,736	50,357	61,978	Non-Essential	Exempt	Chief Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	18.62	24.21	29.80	Non-Essential	Non-Exempt	Recreation Supervisor	Parks and Recreation
				Essential	Non-Exempt	Chief Animal Control Officer	Sheriff
				Essential	Non-Exempt	Deputy Sheriff - Investigator	Sheriff
	51,311	66,714	82,117	Essential	Non-Exempt	Lieutenant (28 day pay cycle)	Fire & EMS
18.62	24.21	29.80					
15	40,673	52,875	65,077	Non-Essential	Exempt	Chief Deputy Clerk	Administration
	19.55	25.42	31.29	Non-Essential	Exempt	Airport Operations Manager	Airport
				Non-Essential	Non-Exempt	Senior Building Inspector	Building Inspector
				Non-Essential	Exempt	Technical Services Librarian	Library
				Non-Essential	Exempt	Planner	Planning and Zoning
				Essential	Non-Exempt	Deputy Sheriff - Sergeant	Sheriff
16	42,707	55,519	68,331	Non-Essential	Exempt	Accountant	Finance
				Non-Essential	Exempt	Collections Manager	Public Works
	20.53	26.69	32.85	Non-Essential	Exempt	Youth Services Librarian	Library

County of Orange, Virginia  
Active Position Classification List

17	44,842	58,295	71,747	Essential	Exempt	E911 Center Director	E 911
	21.56	28.03	34.49	Non-Essential	Exempt	Child Care Site Director	Office on Youth
				Non-Essential	Exempt	Senior Planner	Planning and Zoning
				Essential	Exempt	Buildings and Grounds Supervisor	Public Works
				Essential	Exempt	Landfill Supervisor	Public Works
18	47,084	61,210	75,335	Non-Essential	Exempt	Branch Librarian	Library
	22.64	29.43	36.22	Non-Essential	Exempt	Office on Youth Director	Office on Youth
				Non-Essential	Exempt	Parks & Recreation Director	Parks and Recreation
				Essential	Non-Exempt	Deputy Sheriff - Lieutenant	Sheriff
				Non-Essential	Exempt	Tourism Manager	Tourism
19	65,506	85,158	104,810	Essential	Non-Exempt	Captain (28 day pay cycle)	Fire & EMS
	23.77	30.90	38.03				
21	54,506	70,858	87,209	Non-Essential	Exempt	Human Resources Manager	Human Resources
	26.20	34.07	41.93				
22	57,231	74,401	91,570	Non-Essential	Exempt	Information Technology Manager	Information Technology
	27.52	35.77	44.02	Essential	Exempt	Deputy Sheriff - Captain	Sheriff
				Non-Essential	Exempt	Assistant to County Administrator	Administration
23	60,093	78,121	96,148	Essential	Exempt	Animal Shelter Director	Animal Shelter
	28.89	37.56	46.23	Non-Essential	Exempt	Director of Planning	Planning and Zoning
				Non-Essential	Exempt	Building Official	Building Inspector
24	63,097	82,027	100,956	Non-Essential	Exempt	Assistant Commonwealth Attorney	Commonwealth Attorney
25	66,252	86,128	106,004	Essential	Exempt	Fire and EMS Assistant Director	Fire and EMS
	31.85	41.41	50.96	Essential	Exempt		
26	69,565	90,434	111,304	Non-Essential	Exempt	Library Director	Library
	33.44	43.48	53.51	Essential	Exempt	Chief Deputy - Major	Sheriff
				Non-Essential	Exempt	Deputy Commonwealth Attorney	Commonwealth Attorney

County of Orange, Virginia  
Active Position Classification List

27	73,043	94,956	116,869	Non-Essential	Exempt	Economic Development Director	Economic Development
	35.12	45.65	56.19	Essential	Exempt	Fire and EMS Director	Fire & EMS
28	76,695	99,704	122,712	Essential	Exempt	Public Works Director	Public Works
	36.87	47.93	59.00				
29	80,530	104,689	128,848	Non-Essential	Exempt	Finance Director	Finance
	38.72	50.33	61.95				

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**APPENDIX V  
GLOSSARY**

<b>Accrual Basis</b>	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
<b>Ad Valeorm</b>	Property taxes.
<b>Appropriation</b>	An authorization granted by the Board of Supervisors to a specified organization or department, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when the appropriation may be spent, usually expiring at the end of the fiscal year.
<b>Appropriation Resolution</b>	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
<b>Balanced Budget</b>	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
<b>Bond</b>	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
<b>Bond Anticipation Note</b>	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
<b>Budget</b>	An annual financial plan that identifies the revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
<b>Budget Deficit</b>	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
<b>Capital Facilities</b>	Fixed assets, primarily buildings, acquired or constructed by the County.
<b>Capital Improvement Program</b>	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical

development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.

**Capital Leases**

A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.

**Capital Outlay**

Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.

**Carryover Funds**

Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.

**Codified Ordinance**

An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Orange.

**Constitutional Officers**

Elected officials whose positions are established by the Constitution of the Commonwealth of Virginia. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer)

**Component Unit**

Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

**Debt as Percentage of Assessed Value**

A standard measure of the County's ability to meet interest and principal payments on its long-term debt. The value is calculated by dividing debt by county total assessed value.

**Debt Per Capita**

Debt expressed per "capita" or by head. The value is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.

**Debt Ratio**

The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.

**Debt Service as Percentage of General Government Expenditures**

Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. The value is calculated by dividing debt by general government's expenditures.

**Debt Service Fund**

Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.

**Depreciation**

Allocation of an asset's cost over the useful life of the asset in a systematic and rational manner.

**Designated Fund Balance**

Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.

**Encumbrance**

Commitments related to unperformed contracts for goods or services.

**Fiscal Year**

A fixed period of time for which expenditures and revenues are provided in Orange County. The fiscal year is July 1 through June 30.

**Full Time Position**

An employment position authorized by the Board of Supervisors and included in the Position Control document. Funding may or may not be included in the budget for the positions.

**Fund**

An accounting entity with a group of self-balancing accounts.

**Fund Balance**

Excess of assets of a fund over liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.

**General Fund**

The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.

**General Fund balance as Percentage of General Fund Revenue**

A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. The value is calculated by dividing debt by county population.

<b>General Obligation Bond</b>	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
<b>Goal</b>	A broad statement of outcomes to be achieved on behalf of the customers.
<b>Intergovernmental Revenue</b>	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
<b>Internal Service Fund</b>	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Modified Accrual</b>	Revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.
<b>Object Series</b>	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used.
<b>Objectives</b>	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objective describes specific measurable outputs within a designated time frame.
<b>Pay- as-you-go Financing</b>	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
<b>Performance Measurements</b>	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
<b>Personal Property</b>	A category of property, other than real estate, so identified for purposes of taxation. Personal Property includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, manufacturing equipment, boats, airplanes, business and furnishings.
<b>Productivity Measures</b>	Data that combines the dimensions of efficiency and effectiveness in a single indicator.

<b>Program</b>	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
<b>Property Tax Rate</b>	The level at which property values are calculated to determine the amount of taxes to be collected.
<b>Proprietary Fund Type</b>	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
<b>Public Service Property</b>	Property specifically designated for public service use. This included property purchased or received as a gift by a government. Public Service Property includes real property such as land and building, and other property, such as computers, copiers and cash registers.
<b>Real Property</b>	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
<b>Reserve</b>	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
<b>Revenue</b>	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to the source, such as local, state, Federal or other financing sources.
<b>Revenue Anticipation Note</b>	Finance bond backed by future tax receipts: a bond that the government will repay using anticipated tax revenue.
<b>Revenue Bond</b>	A bond issued to fund enterprise activities that will generate a revenue stream.
<b>Service Levels</b>	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
<b>Special Revenue Fund</b>	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
<b>State Literary Fund Loans</b>	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
<b>Undesignated Fund Balance</b>	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

**VPSA Bonds**

Bonds issued by the Virginia Public School Authority for financing new schools.

**Workload Measures**

Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

**APPENDIX VI  
ACRONYMS**

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
BAI	Bright and Associates, Incorporated
BAN'S	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Division of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operations Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board

FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FTE	Full-time Equivalent position
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principals
GAAS	Generally Accepted Accounting Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
HR	Human Resources
LAAC	Lake Anna Advisory Committee
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OCLCC	Orange County Litter Control Committee
PD9	Planning District 9 (now Regional Planning Commission)
PFTE	Part-time Equivalent Position
RAN's	Revenue Anticipation Note
RM	Risk Management
RR-DSB	Rappahannock-Rapidan Disability Services Board
SAFE's	Services for Abused Families
SCB	State Compensation Board
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency

VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
WAN	Wide Area Network
WIA	Workforce Investment Act

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