

ORANGE COUNTY ADOPTED BUDGET FISCAL YEAR 2014



**Orange County,
Virginia**

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ORANGE COUNTY, VIRGINIA

OFFICE OF THE COUNTY ADMINISTRATOR

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Dear Members of the Board:

I am pleased to present the 2013-2014 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 sluggish pace of recovery from the great recession continued to create a challenging environment to balance the fiscal year 2013-2014 budget. The proposed budget was prepared with a goal of eliminating dependence on reserves in order to establish a foundation of financial sustainability for the future. The final 2013-2014 adopted budget reduced the use of reserves by \$1,560,674 when compared to the prior year's adopted budget and continues to comply with the fiscal stability reserve policy adopted by the Board of Supervisors. The programs and projects funded within the adopted budget were designed to reflect the priorities of Orange County citizens for small government with limited but highly effective core services and affordable taxes.

In addition, the adopted budget continues to support the Board of Supervisors' adopted vision to create:

- 💰 A Vibrant Economy
- 🗳️ Effective, Reflective Government
- 🌱 Sustainable Land Use

Budget Challenges – The fiscal year 2013 - 2014 budget process included the following challenges:

- Historical structural imbalance between revenues and expenditures (from the use of fund balance for recurring operational expenditures)
- Limited new revenue as a result of the recession and ongoing slow economic growth
- Increased need for local educational funding including the desire to re-open Locust Grove Middle School
- State and federal mandates, personnel costs, fuel costs and other expenditure categories growing at more rapid rates than revenues
- Ongoing costs of Landfill closure, construction of Cell #1 and changes in operations mandated for FY14

- Personnel needs including reversals in previous reductions in force, increasing costs of health insurance (partially due to the Affordable Care Act) and the ongoing need to fund wages at competitive levels.
- Continued support for essential capital improvement projects that can no longer be deferred.

Executive Overview

The chart below is a comparison of the fiscal year 2012-2013 and 2013-2014 consolidated budgets by fund. A consolidated budget eliminates inter-fund transfers to reflect total cost of operations.

	Fiscal Year 2013	Fiscal Year 2014	Increase (Decrease)
Primary Government:			
General Fund	21,276,810	21,289,303	12,493
Destroyed Livestock Fund	3,000	3,000	-
Virginia Public Assistance	3,407,832	3,037,245	(370,587)
Law Library Fund	7,000	16,850	9,850
Debt Service	2,765,639	2,759,788	(5,851)
County Capital Projects	2,069,065	575,285	(1,493,780)
Airport	970,717	977,360	6,643
Landfill	2,976,173	2,104,122	(872,051)
Schools:			
Operations	48,805,124	49,506,132	701,008
Debt Service	6,952,098	6,703,032	(249,066)
Capital Projects	417,000	417,000	-
Bond Fund	-	-	-
Total	89,650,458	87,389,117	(2,261,341)

Total fiscal year 2013-2014, appropriations decreased by \$2,261,341. Broken down further, the current year includes an increase in School operations of 6.12%, a reduction in the Debt Service Fund of 2.6% and a decrease in general government capital projects expenditures of 60%. Capital spending in the enterprise funds also decreased by 71%.

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

Primary Government -- Changes to County operations included:

- Includes increase of \$308,438 in local funding for Orange County Public Schools
- Includes funding for a total of \$432,500 in Public Safety Capital Improvement Projects including two vehicle replacements for the Sheriff's Office (\$52,000)
- The addition of 4 full-time positions and the elimination of 4 part-time positions (four part-time positions were converted to three full-time positions as a result of the Affordable Care Act requirements)

- Includes funding for increases in health insurance (\$96,597) and Line of Duty Act coverage (\$9,472)

School Funding

- Budget estimates were based on projected population of 4,981 students
- Includes a net increase of \$193,537 or .8% in State funding and sales tax distributions
- Reduced federal revenue of \$335,512 primarily due to a loss of school improvement funds and sequestration of all grants
- Increase in Local Funding of 1.65%.
- Decrease in other revenues of \$201,301 primarily due to the decrease in revenue from cafeteria receipts.
- Funding included to match and extend a 2% state-supported salary increase to all school employees

The fiscal year 2013-2014 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 (most notably capital). Staff is committed to continue the review process for efficiencies and cost savings, and we look forward to working with the Board to continue to provide valuable services to Orange County residents and to the completion of the Board's goals for the County.

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,



Julie G. Summs
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.

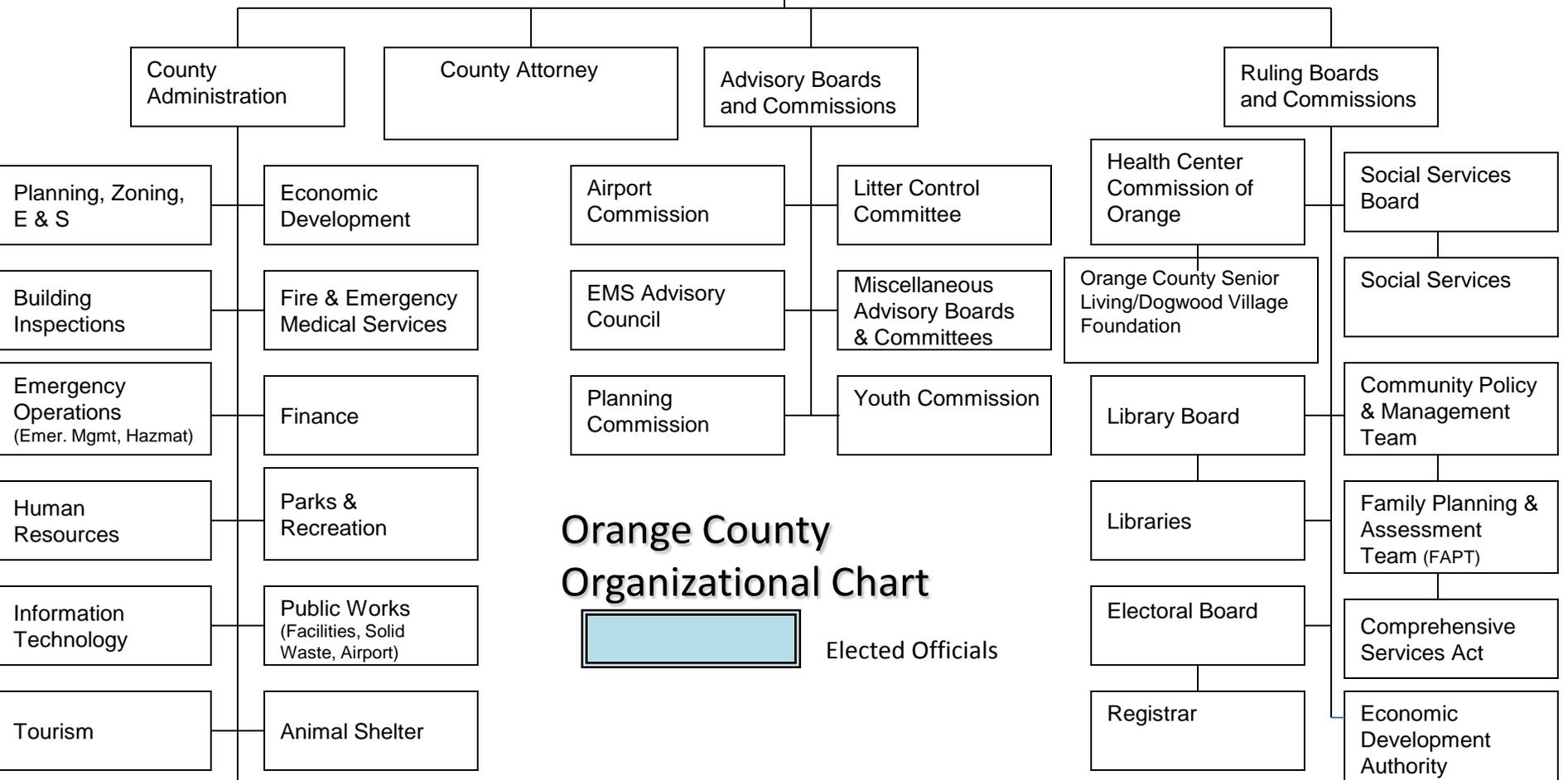
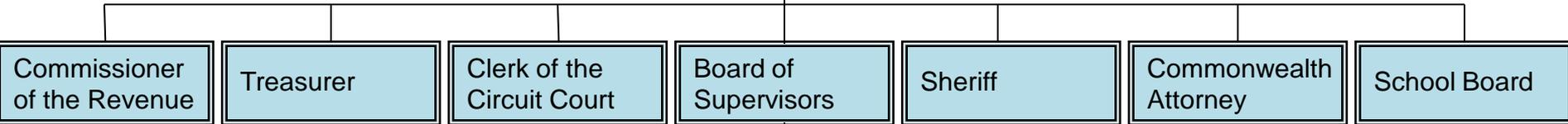
Youth Commission

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
COUNTY ADMINISTRATOR

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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

R. MARK JOHNSON, DISTRICT ONE
THOMAS E. GRAVES, DISTRICT TWO
C. L. "SONNY" DODSON, JR., DISTRICT THREE
TERI L. PACE., DISTRICT FOUR
RICHARD D. WALLACE, DISTRICT FIVE



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WILLIAM C. ROLFE
COUNTY ADMINISTRATOR

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

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



R. LINDSAY GORDON III BUILDING
112 WEST MAIN STREET
P O BOX 111
ORANGE, VIRGINIA 22960
PHONE: (540) 672-3313
FAX: (540) 672-1679

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

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

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ORANGE, VIRGINIA 22960

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 reutilize 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.

ORANGE COUNTY, VIRGINIA

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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.

FISCAL YEAR 2013-2014 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 2, 2013, 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 9, 2012	BR	5:00pm	Joint Meeting with School Board to discuss School CIP
Wednesday, November 14, 2012	LOW	4:00pm	3-Year Forecast Presented
Tuesday, December 4, 2012	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP discussion - update existing projects & discuss new project requests General Fund Reserves Discussion
Tuesday, January 8, 2013	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP approval for County Administrator's Proposed Budget Board Guidance on FY14 Budget
Tuesday, January 22, 2013	BR	5:00pm	Regular Board Meeting and Budget Worksession Topic to be determined
Tuesday, February 12, 2013	BR	4:00pm	Regular Board Meeting and Budget Worksession
Tuesday, February 12, 2013	BR	7:30pm	School Board Budget Presentation @ Gordon Building
Tuesday, February 26, 2013	BR	4:00pm	Regular Board Meeting and Budget Worksession - County Administrator's Recommended Budget distributed to Board
Thursday, February 28, 2013	BR	7:30pm	Budget Worksession-County Administrator's Budget Presentation
Tuesday, March 5, 2013	BR	5:00pm	Budget Worksession County and School budget discussion/update
Tuesday, March 12, 2013	BR	4:00pm	Regular Board Meeting and Budget Worksession County and School budget discussion/update
Thursday, March 14, 2013	BR	5:00pm	Budget Worksession - Proposed 2014 Tax Rate must be set by this date to meet advertising deadlines for proposed hearing dates.
Friday, March 15, 2013			Tax Rate Ad & Budget Ad to newspaper
Thursday, March 21, 2013			Tax Levy Ad Published Budget Ad Published
Tuesday, March 26, 2013	BR	5:00pm	Regular Board Meeting and Budget Worksession
Thursday, March 28, 2013			Tax Levy Ad Published Budget Ad Published
Tuesday, April 2, 2013	BR	7:30pm	Public Hearing on Budget - No Action Public Hearing on Tax Levy - No Action
Thursday, April 4, 2013	BR	5:00pm	Budget Worksession Discussion on public hearing comment
Tuesday, April 9, 2013	BR	4:00pm	Regular Board Meeting - Budget Adoption Adopt 2014 Tax Levy Adopt FY2014 Budget Appropriate FY2014 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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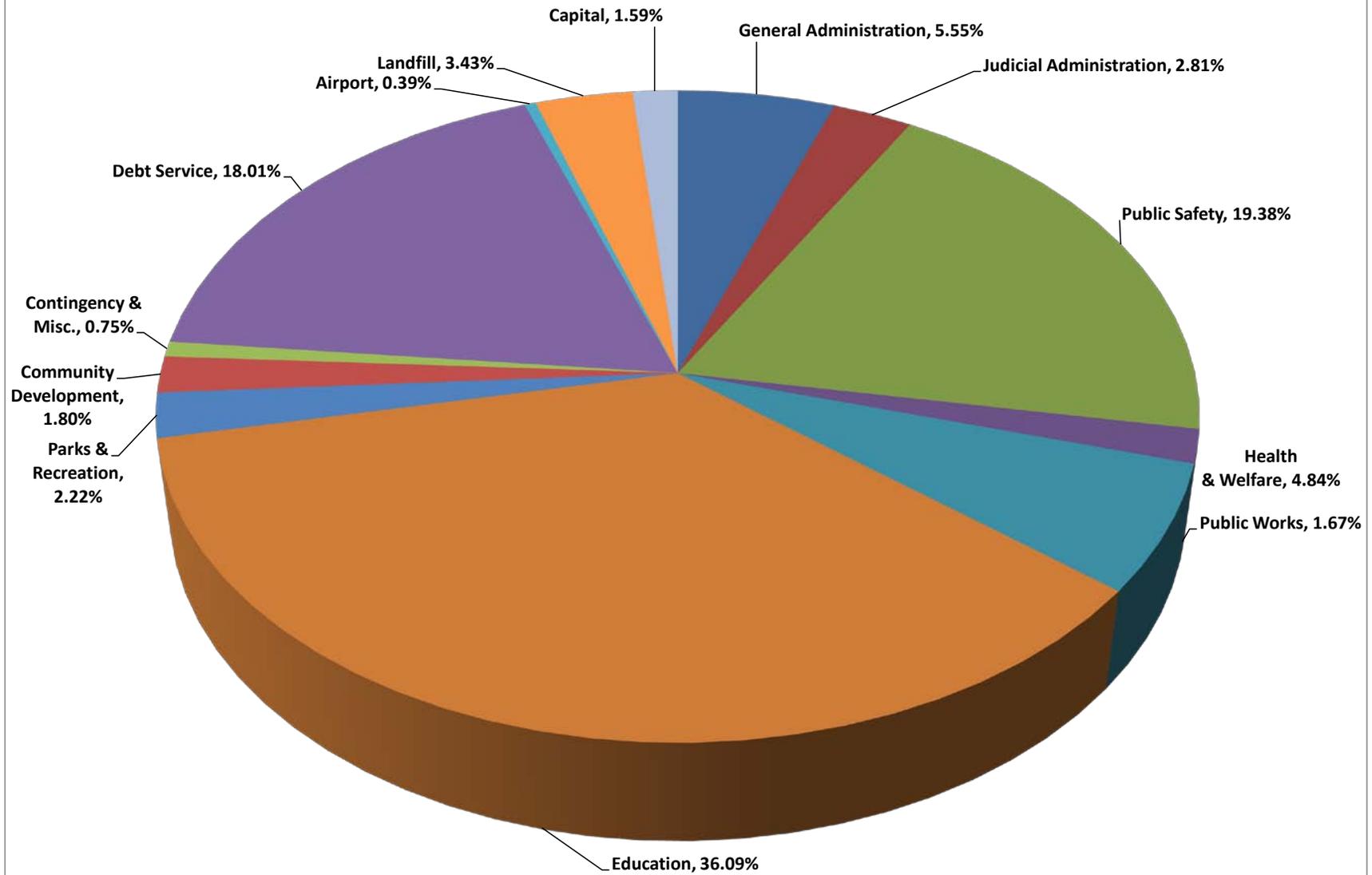
GENERAL FUND REVENUE ESTIMATES						
	2010-2011 ACTUAL REVENUES	2011-2012 ACTUAL REVENUES	2012-2013 ADOPTED BUDGET	2013-2014 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
General property taxes:						
Real property taxes	24,388,832	25,129,241	25,854,676	26,101,754	247,078	1%
Real and personal public service corporation taxes	760,488	888,479	928,090	1,062,394	134,304	14%
Personal property taxes	4,743,430	4,979,493	5,987,192	6,421,902	434,710	7%
Mobile home taxes	0	0	0	0	0	N/A
Business Equipment	710,763	674,046	655,248	713,110	57,862	9%
Machinery and tools taxes	976,180	660,537	624,543	379,190	(245,353)	-39%
Merchants' capital taxes	130,990	144,143	132,506	142,020	9,514	7%
Airplanes	34,386	24,975	24,928	24,546	(382)	-2%
Boats	227,709	252,021	224,081	173,576	(50,505)	-23%
Penalties	322,807	329,597	285,000	300,000	15,000	5%
Interest	210,897	159,280	116,000	125,000	9,000	8%
Total general property taxes	32,506,482	33,241,812	34,832,264	35,443,492	611,228	2%
Other local taxes:						
Local sales and use taxes	1,740,887	1,867,506	1,900,000	2,250,750	350,750	18%
Consumers' utility taxes	2,086,617	2,024,767	2,229,375	2,285,109	55,734	2%
Consumption taxes	101,613	89,117	95,000	97,375	2,375	3%
Cable franchise taxes	0	37,664	0	0	0	N/A
Motor vehicle licenses	652,932	662,916	979,398	951,592	(27,806)	-3%
Delinquent fees	31,504	37,581		30,000	30,000	N/A
Bank stock taxes	76,268	21,742	52,486	22,286	(30,200)	-58%
Taxes on recordation and wills	393,507	385,110	375,000	388,961	13,961	4%
Utility License Tax	17,892	17,989	34,038	18,439	(15,599)	-46%
Local transient occupancy	14,561	22,294	14,707	22,517	7,810	53%
Restaurant food taxes	577,864	631,748	595,200	650,700	55,500	9%
E-911 telephone taxes	60	20	0	0	0	N/A
Total other local taxes	5,693,705	5,798,454	6,275,204	6,717,729	442,525	7%
Permits, fees, and licenses:						
Animal licenses - Dog Tags	12,155	13,944	11,000	11,330	330	3%
Land use application fees	4,563	12,944	5,000	5,150	150	3%
Transfer fees	1,072	1,089	1,000	1,030	30	3%
Zoning permits	6,714	8,171	7,000	7,210	210	3%
Building permits	167,565	237,419	190,000	195,700	5,700	3%
Renewal fee - building permit	2,275	700	1,500	1,545	45	3%
Plan Amendments-Building Permits	0	0	100	0	(100)	-100%
Building inspect - Renewal	50	50	500	103	(397)	-79%
Building inspect - Special	856	875	0	515	515	N/A
Building inspect - Plan Review	8,702	7,500	5,000	5,150	150	3%
Erosion & sed. Ctl. Plan review	12,350	16,858	20,000	20,600	600	3%
Site plan review fees	1,580	1,500	2,500	2,575	75	3%
Variance application fees	800	600	500	515	15	3%
Special exception applic. Fees	450	0	0	0	0	N/A
Rezoning application fees	3,520	577	1,000	1,030	30	3%
Special use permit appl. Fee	1,200	600	1,000	1,030	30	3%
Subdivision plat review fees	850	1,100	2,500	2,575	75	3%
Sale of plans/ordinances, etc	1,030	82	100	103	3	3%
Reissue Occupancy Permit	125	0	0	0	0	N/A
Total permits, fees, and licenses	225,857	304,007	248,700	256,161	7,461	3%
Fines and forfeitures:						
Court fines and forfeitures	162	337	500	500	0	0%
Delinquent Commonwealth Attorney Fees	50,020	0	40,000	15,000	(25,000)	N/a
Total fines & forfeitures	50,182	337	40,500	15,500	(25,000)	-62%
Revenue from use of money & property:						
Revenue from use of money	233,653	157,844	200,000	157,844	(42,156)	-27%
Revenue from use of property	1,523,121	1,501,092	1,505,156	1,507,100	1,944	0%
Total revenue from use of money & property	1,756,774	1,658,936	1,705,156	1,664,944	(40,212)	-2%

GENERAL FUND REVENUE ESTIMATES						
	2010-2011 ACTUAL REVENUES	2011-2012 ACTUAL REVENUES	2012-2013 ADOPTED BUDGET	2013-2014 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Charges for services:						
Excess fees of clerk	2,119	311	10,000	1,000	(9,000)	-90%
Sheriff fees	3,375	1,840	2,000	2,000	0	0%
Charges for Commonwealth's Attorney	900	2,006	1,000	1,000	0	0%
Charges for traffic violation processing fees	149,517	106,785	175,500	125,000	(50,500)	-29%
Traffic Tickets-Parking	359	203	500	500	0	0%
Security Work	33,914	34,041	35,000	35,000	0	0%
Jail Admission Fee	2,586	2,410	4,000	4,000	0	0%
Courthouse Security Fee	75,184	54,274	75,000	60,000	(15,000)	-20%
DNA Fee	295	327	300	300	0	0%
Charges for Ambulance & Rescue	1,047,518	1,029,784	1,328,000	1,228,500	(99,500)	-7%
Charges for Fire Services	0	0	265,000	0	(265,000)	-100%
Charges for other protection	43,837	36,428	50,000	24,500	(25,500)	-51%
Charges for child care	271,008	185,123	165,167	166,501	1,334	1%
Charges for parks and recreation	84,277	104,318	107,209	85,075	(22,134)	-21%
Charges for Tourism	0	0	500	0	(500)	-100%
Charges for courthouse maintenance	13,677	9,943	13,000	13,000	0	0%
Charges for library	50,659	50,549	50,000	50,000	0	0%
Charges for maps and surveys	30	40	50	50	0	0%
Charges for building inspection publications	738	635	750	750	0	0%
Total charges for services	1,779,993	1,619,016	2,282,976	1,797,176	(485,800)	-21%
Miscellaneous revenue:						
Miscellaneous	125,314	191,688	167,000	154,000	(13,000)	-8%
Donations	127,726	99,013	10,016	0	(10,016)	-100%
Sale of Delinquent Parcels	194,324	0	165,500	150,000	(15,500)	-9%
Total miscellaneous revenue	447,364	290,701	342,516	304,000	(38,516)	-11%
Recovered costs:						
Judge's secretary	26,186	26,409	26,405	0	(26,405)	-100%
Recovered costs-Walmart	538,067	0	0	0	0	N/A
Court Costs - delinquent tax suits	47,230	31,506	45,000	45,000	0	0%
Legal Settlement Recoveries	0	17,000	0	0	0	N/A
VPA recoveries	30,083	18,212	18,000	18,000	0	0%
Insurance Recoveries	195,870	86,983	0	0	0	N/A
Other recovered costs	6,765	15,115	0	0	0	N/A
Total recovered costs	844,201	195,225	89,405	63,000	(26,405)	-30%
Total revenue from local sources	43,304,558	43,108,488	45,816,721	46,262,002	445,281	1%
Revenue from the Commonwealth:						
Non-categorical aid:						
Motor vehicle carriers' tax	41,648	41,096	40,000	46,000	6,000	15%
Mobile home titling tax	10,451	28,593	25,000	28,736	3,736	15%
Motor vehicle rental tax	2,517	2,735	3,000	3,200	200	7%
Personal property tax relief funds	2,763,073	2,763,073	2,763,073	2,763,073	0	0%
Total non-categorical aid	2,817,689	2,835,497	2,831,073	2,841,009	9,936	0%
Categorical aid:						
Shared expenses:						
Commonwealth's attorney	209,925	209,379	214,710	224,161	9,451	4%
Sheriff	1,182,852	1,179,760	1,206,660	1,277,551	70,891	6%
Commissioner of the revenue	91,843	90,959	93,840	96,512	2,672	3%
Treasurer	96,186	92,171	100,980	100,402	(578)	-1%
Registrar/electoral board	40,766	39,171	42,299	42,299	0	0%
Clerk of the Circuit Court	267,383	267,018	272,731	263,700	(9,031)	-3%
Total shared expenses	1,888,955	1,878,458	1,931,220	2,004,625	73,405	4%

GENERAL FUND REVENUE ESTIMATES						
	2010-2011 ACTUAL REVENUES	2011-2012 ACTUAL REVENUES	2012-2013 ADOPTED BUDGET	2013-2014 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Other categorical aid:						
Block Grant for Law Enforcement	4,998	0	0	0	0	N/A
DCJS senior security grant	50	100	0	0	0	N/A
Emergency services grants	35,798	26,500	35,000	25,000	(10,000)	-29%
OEMS Consolidated Grants Program	0	0	0	0	0	N/A
State Miscellaneous	410	15,361	0	0	0	N/A
Virginia Commission for the Arts	0	4,500	4,500	4,500	0	0%
Library State Share	138,297	135,871	145,000	143,270	(1,730)	-1%
ISTEA Montpelier Project	47,546	0	0	0	0	N/A
State recordation tax	127,624	113,435	132,600	132,600	0	0%
Lib of VA-Records Preserv Grant		4,996			0	N/A
Emergency medical services - four for life	34,772	33,515	30,000	33,000	3,000	10%
Fire programs	58,531	72,883	58,531	72,883	14,352	25%
EMS/E911 Grant	0	0	2,000	2,000	0	0%
Victim-witness grant	48,241	53,838	48,241	48,241	0	0%
Comprehensive services act & administration	1,157,900	1,356,854	1,543,566	1,543,307	(259)	0%
Comp service act administration	7,396	0	0	0	0	N/A
Virginia crime control grant	20,412	21,728	22,593	19,204	(3,389)	-15%
Tobacco Grant	34,787	34,874	59,258	53,832	(5,426)	-9%
E-911 Wireless funds	106,814	107,259	100,000	101,000	1,000	1%
Backup Grant E911	231,666	0	0	0	0	N/A
Spay/Neuter	1,170	149	0	0	0	N/A
						N/A
Total other categorical aid	2,056,412	1,981,863	2,181,289	2,178,837	(2,452)	0%
Total revenue from the Commonwealth	6,763,056	6,695,818	6,943,582	7,024,471	80,889	1%
Revenue from the federal government:						
Payments in lieu of taxes	0	4,206	4,000	4,000	0	0%
Federal-Miscellaneous	4,155	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	31,745	0	0	0	0	N/A
Assistance to Firefigher Grant	0	0	0	0	0	N/A
FEMA Disaster Assistance Reimb	13,586	0	0	0	0	N/A
DCJS One time special request	0	0	0	0	0	N/A
Bryne Grant	12,515	0	0	0	0	N/A
DMV Grant #154AL-06-52157 OP&ID	22,040	16,602	0	0	0	N/A
						N/A
Total revenue from the federal government	84,041	20,808	4,000	4,000	0	N/A
Total General Fund	50,151,655	49,825,114	52,764,303	53,290,473	526,170	1%
Non Revenue Receipts						
Transfers from other funds:						
From Fund Balance-Appropriations	0	0	1,643,238	82,564	(1,560,674)	-95%

GENERAL FUND REVENUE ESTIMATES	2010-2011 ACTUAL REVENUES	2011-2012 ACTUAL REVENUES	2012-2013 ADOPTED BUDGET	2013-2014 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Transfer from Law Library Fund	0	0	0	1,450	1,450	N/A
Transfer from Revenue Maximization	0	0	0	0	0	N/A
Transfer from Pool Contribution		27,228			0	N/A
Transfer from CDBG Fund	0	0	38,719	0	(38,719)	-100%
Transfer from Capital Projects Fund	294,987	28,500	0	0	0	N/A N/A
Transfers from other funds:	294,987	55,728	1,681,957	84,014	(1,597,943)	-95%
Total Non Revenue Receipts	294,987	55,728	1,681,957	84,014	(1,597,943)	-95%
Total revenue & use of other funds	50,446,642	49,880,842	54,446,260	53,374,487	(1,071,773)	-2%

County of Orange General Fund Subsidy by Function Fiscal Year 2013-2014 Adopted Budget



General Fund Department Listing

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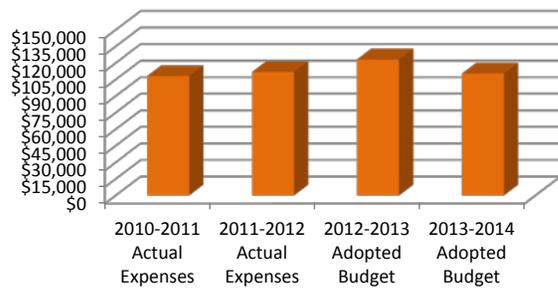
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The Board of Supervisors is comprised of five members who are elected by the voters of Orange County and serve four year staggered terms. Each member represents an election district. The Board elects the Chairman and Vice-Chairman at an organizational 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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	108,177	111,857	123,256	110,404
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	108,177	111,857	123,256	110,404

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	63,000	57,000	63,000	65,205
EMPLOYEE BENEFITS	14,650	12,453	16,756	5,069
PURCHASED SERVICES	9,314	18,869	18,000	18,000
OTHER CHARGES	14,744	12,182	17,000	12,680
MATERIALS & SUPPLIES	6,469	11,353	8,500	9,450
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	108,177	111,857	123,256	110,404

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	5.00	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	5.00	5.00	5.00	5.00



41101001 - BOARD OF SUPERVISORS

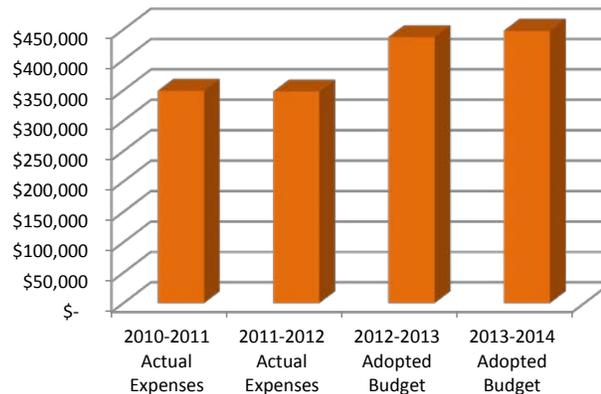
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41101001-41111	Salaries: Regular	\$ 63,000	\$ 57,000	\$ 63,000	\$ 65,205
	Subtotal Personal Services	63,000	57,000	63,000	65,205
41101001-42100	FICA	4,772	4,330	4,820	4,988
41101001-42310	Hospitalization	9,802	7,939	11,857	-
41101001-42710	Worker's compensation	76	184	79	81
	Subtotal Employee Benefits	14,650	12,453	16,756	5,069
41101001-43600	Advertising: budget, public hearing	9,314	18,869	18,000	18,000
	Subtotal Purchased Services	9,314	18,869	18,000	18,000
41101001-45210	Postage	4,830	6,169	6,500	2,180
41101001-45510	Travel: mileage	3,981	3,848	4,000	4,000
41101001-45540	Travel: conventions & education	5,933	2,165	6,500	6,500
	Subtotal Other Charges	14,744	12,182	17,000	12,680
41101001-46500	Office supplies	4,412	8,380	6,000	5,950
41101001-46200	Food Supplies & Food Service	1,746	2,618	2,000	3,000
41101001-46400	Books & Reference Materials	311	355	500	500
	Subtotal Materials & Supplies	6,469	11,353	8,500	9,450
	Total Department Expenses	\$ 108,177	\$ 111,857	\$ 123,256	\$ 110,404

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 349,245	\$ 347,786	\$ 437,383	\$ 447,759
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 349,245	\$ 347,786	\$ 437,383	\$ 447,759

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 246,660	\$ 242,603	\$ 298,155	\$ 310,901
EMPLOYEE BENEFITS	64,883	67,139	106,104	95,998
PURCHASED SERVICES	20,386	18,920	10,000	15,000
OTHER CHARGES	12,738	14,322	16,974	20,160
MATERIALS & SUPPLIES	4,578	4,802	6,150	5,700
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 349,245	\$ 347,786	\$ 437,383	\$ 447,759

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	3.00	3.00	5.00	5.00
Part-time Staff Equivalents	0.80	0.80	-	-
Total FTE	3.80	3.80	5.00	5.00



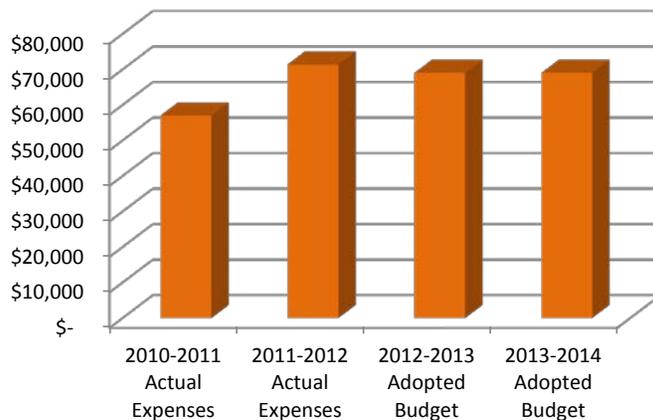
41211001 - COUNTY ADMINISTRATION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41211001-41111	Salaries: Regular	\$ 213,945	\$ 211,107	\$ 298,155	\$ 310,901
41211001-41322	Wages: Part-Time	32,595	31,427		
41211001-41322	Salary part-time: Overtime	120	9	-	-
41211001-41322	Holiday Pay	-	60		
	Subtotal Personal Services	246,661	242,603	298,155	310,901
41211001-42100	FICA	16,856	17,250	21,262	22,188
41211001-42210	Retirement	30,690	30,695	49,373	37,495
41211001-42310	Hospitalization	14,579	16,403	29,642	30,160
41211001-42400	Group life insurance	594	591	3,548	3,700
41211001-42710	Worker's compensation	2,164	2,200	2,279	2,455
	Subtotal Employee Benefits	64,883	67,139	106,104	95,998
41211001-43100	Professional Services	20,386	18,816	10,000	15,000
41211001-46020	FOIA Direct Expenditures	-	104	-	-
	Subtotal Purchased Services	20,386	18,920	10,000	15,000
41211001-45210	Postage	519	390	1,000	500
41211001-45230	Telephone	2,248	2,084	2,000	2,350
41211001-45330	Vehicle insurance	502	502	600	510
41211001-45420	Lease rental - copier	6,226	6,999	6,324	6,500
41211001-45510	Travel: mileage	-	12	250	500
41211001-45540	Travel: conventions & education	2,439	3,114	4,000	6,500
41211001-45500	Travel: Training	230	69	500	1,000
41211001-45610	Dues & memberships	574	1,152	2,300	2,300
	Subtotal Other Charges	12,737	14,322	16,974	20,160
41211001-46000	Office supplies	3,514	3,577	4,000	4,000
41211001-46105	Vehicle fuel	8	-	300	300
41211001-43360	Repair & maint of vehicles	688	834	1,500	1,000
41211001-46400	Subscriptions	368	391	350	400
	Subtotal Materials & Supplies	4,578	4,802	6,150	5,700
	Total Departmental Expenses	\$ 349,245	\$ 347,786	\$ 437,383	\$ 447,759

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 9,815	\$ 11,389	\$ 24,040	\$ 24,040
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	47,230	60,000	45,000	45,000
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 57,045	\$ 71,389	\$ 69,040	\$ 69,040

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	54,045	68,389	66,040	66,040
OTHER CHARGES	3,000	3,000	3,000	3,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 57,045	\$ 71,389	\$ 69,040	\$ 69,040



41221001 - LEGAL SERVICES

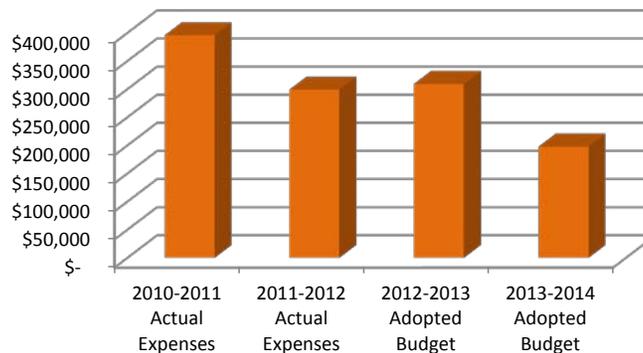
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41221001-43300	Suit filing fees (del tax suits)	\$ 610	\$ 8,247	\$ 15,930	\$ 15,930
41221001-43155	Appraisal fees	5,250	1,250	2,660	2,660
41221001-43160	Survey (del tax suits)	25,422	12,400	31,650	31,650
41221001-43600	Advertising (del tax suits)	10,529	4,419	5,000	5,000
41221001-43600	Judicial Sale Notices	852	-	5,300	5,300
41221001-43250	Titles	1,545	1,790	3,000	3,000
41221001-43200	Other Professional	9,837	40,283	2,500	2,500
	Subtotal Purchased Services	54,045	68,389	66,040	66,040
41221001-45300	Insurance prem/bond (del tax suits)	3,000	3,000	3,000	3,000
	Subtotal Other Charges	3,000	3,000	3,000	3,000
	Total Department Expenses	\$ 57,045	\$ 71,389	\$ 69,040	\$ 69,040

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 395,881	\$ 299,108	\$ 309,350	\$ 197,775
PERMITS, FEES & CHARGES		-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 395,881	\$ 299,108	\$ 309,350	\$ 197,775

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ 120,000	\$ 136,200
EMPLOYEE BENEFITS	-	-	37,158	33,125
PURCHASED SERVICES	394,838	297,884	144,153	18,600
OTHER CHARGES	191	187	5,039	6,600
MATERIALS & SUPPLIES	852	1,037	3,000	3,250
TOTAL EXPENDITURES	\$ 395,881	\$ 299,108	\$ 309,350	\$ 197,775

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
TOTAL FTE	-	-	1.00	1.00



41221501 - COUNTY ATTORNEY

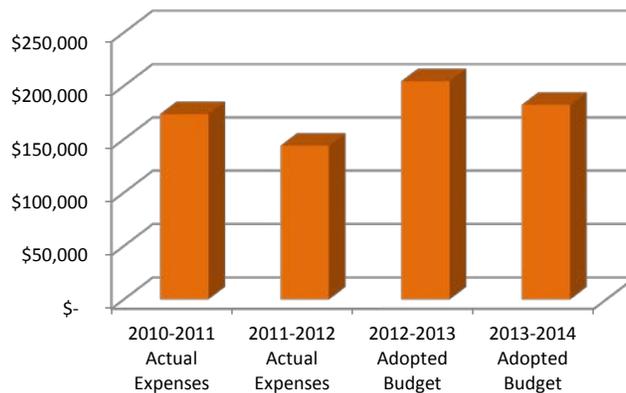
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41221501-41111	Salaries: Regular	\$ -	\$ -	\$ 120,000	\$ 135,000
41221501-41322	Wages: Part-Time				1,200
	Subtotal Personal Services	-	-	120,000	136,200
41221501-42100	FICA	-	-	9,180	8,876
41221501-42210	Retirement	-	-	20,472	16,426
41221501-42310	Hospitalization	-	-	5,928	6,032
41221501-42400	Group life	-	-	1,428	1,621
41221501-42710	Worker's compensation	-	-	150	170
	Subtotal Employee Benefits	-	-	37,158	33,125
41221501-43100	Professional Services	385,983	292,634	135,105	18,000
41221501-43100	Prof. Services: Rt.711 Relocation	5,899	-	2,850	-
41221501-43300	Filing fees	23	66	198	400
41221501-43425	Codification of County Ordinance	2,933	5,184	6,000	200
	Subtotal Purchased Services	394,838	297,884	144,153	18,600
41221501-45210	Postage	191	187	289	300
41221501-45230	Telephone	-	-	1,250	1,250
41221501-45510	Mileage reimbursement	-	-	1,000	1,000
41221501-45540	Travel: conference & education	-	-	2,000	2,550
41221501-45610	Dues and subscriptions	-	-	500	1,500
	Subtotal Other Charges	191	187	5,039	6,600
41221501-46000	Office supplies	236	270	1,000	1,250
41221501-46400	Reference materials	616	767	2,000	2,000
	Subtotal Materials & Supplies	852	1,037	3,000	3,250
	Total Department Expenses	\$ 395,881	\$ 299,108	\$ 309,350	\$ 197,775

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 173,568	\$ 144,033	\$ 204,332	\$ 182,275
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 173,568	\$ 144,033	\$ 204,332	\$ 182,275

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 51,630	\$ 51,630	\$ 55,130	\$ 59,609
EMPLOYEE BENEFITS	52,599	30,668	74,365	47,829
PURCHASED SERVICES	60,116	53,045	69,087	69,087
OTHER CHARGES	8,646	7,589	4,250	4,250
MATERIALS & SUPPLIES	577	1,101	1,500	1,500
CAPITAL OUTLAY	-	-	-	-
TOTAL HUMAN RESOURCES	\$ 173,568	\$ 144,033	\$ 204,332	\$ 182,275

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	1.00	1.00	1.00	1.00



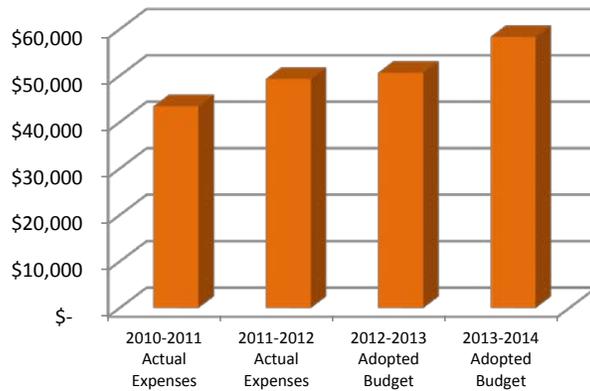
41222001 - HUMAN RESOURCES

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41222001-41111	Salaries: Regular	\$ 51,630	\$ 51,630	\$ 51,630	\$ 56,109
41222001-42800	Educational Incentives	-	-	3,500	3,500
41222001-41907	Reserve for Position Reclassification	-	-	-	-
	Subtotal Personal Services	51,630	51,630	55,130	59,609
41222001-42100	FICA	3,500	3,853	3,950	4,292
41222001-42210	Retirement	7,507	7,507	8,808	6,767
41222001-42310	Hospitalization	5,001	5,468	5,929	6,032
41222001-42400	Group Life Insurance	145	145	614	668
41222001-42610	Unemployment Benefits	35,358	9,829	50,000	25,000
41222001-42710	Workers compensation	62	62	64	70
41222001-42901	Employee recognition prgm.	1,026	3,804	5,000	5,000
	Subtotal Employee Benefits	52,599	30,668	74,365	47,829
41222001-43235	Criminal History Checks	685	490	1,000	1,000
41222001-43130	Prof svc: personnel/pay plan	42,462	48,480	49,395	49,395
41222001-43130	Consultant & Flex Benefit Administration	12,924	1,954	15,642	15,642
41222001-43500	Printing and binding	28	43	50	50
41222001-43600	Advertising	4,017	2,078	3,000	3,000
	Subtotal Purchased Services	60,116	53,045	69,087	69,087
41222001-45210	Postage	636	473	500	500
41222001-45530	Seminars and travel	6	8	500	500
41222001-45500	Training	-	178	1,000	1,000
41222001-45610	Dues & Memberships	-	195	250	250
41222001-43150	COBRA Compliance Annual Fee	1,995	2,085	2,000	2,000
41222001-43310	COBRA: Payment for individual	6,009	4,650	-	-
	Subtotal Other Charges	8,646	7,589	4,250	4,250
41222001-46000	Office expense (supplies)	381	1,101	700	700
41222001-46400	Reference Materials	196	-	800	800
	Subtotal Materials & Supplies	577	1,101	1,500	1,500
	Total Department Expenses	\$ 173,568	\$ 144,033	\$ 204,332	\$ 182,275

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 43,400	\$ 49,261	\$ 50,650	\$ 58,350
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 43,400	\$ 49,261	\$ 50,650	\$ 58,350

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	43,400	49,261	50,650	58,350
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 43,400	\$ 49,261	\$ 50,650	\$ 58,350



41224001 - INDEPENDENT AUDITOR

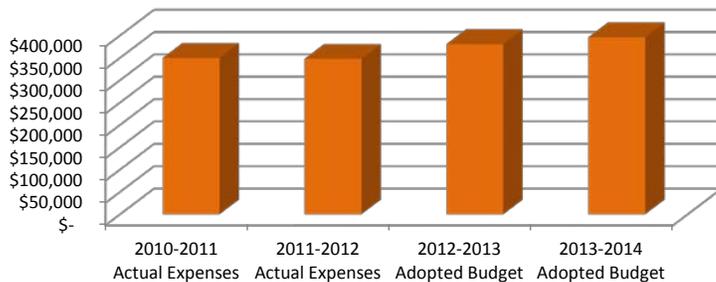
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41224001-43120	County audit	\$ 42,100	\$ 45,452	\$ 49,350	\$ 53,050
41224001-43120	Cost allocation	1,300	-	1,300	1,300
41224001-43120	Audit (clerks office)	.	3,809	-	4,000
	Subtotal Purchased Services	43,400	49,261	50,650	58,350
	Total Department Expenses	\$ 43,400	\$ 49,261	\$ 50,650	\$ 58,350

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 257,766	\$ 253,799	\$ 286,738	\$ 299,386
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	91,843	93,840	93,840	96,512
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 349,609	\$ 347,639	\$ 380,578	\$ 395,898

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 222,814	\$ 221,906	\$ 221,906	\$ 241,155
EMPLOYEE BENEFITS	79,369	82,154	93,322	86,893
PURCHASED SERVICES	11,063	8,162	19,000	20,500
OTHER CHARGES	17,015	17,525	22,850	24,350
MATERIALS & SUPPLIES	19,348	17,892	23,500	23,000
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 349,609	\$ 347,639	\$ 380,578	\$ 395,898

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	6.00	6.00	6.00	6.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	6.00	6.00	6.00	6.00



41231001 - THE COMMISSIONER OF THE REVENUE

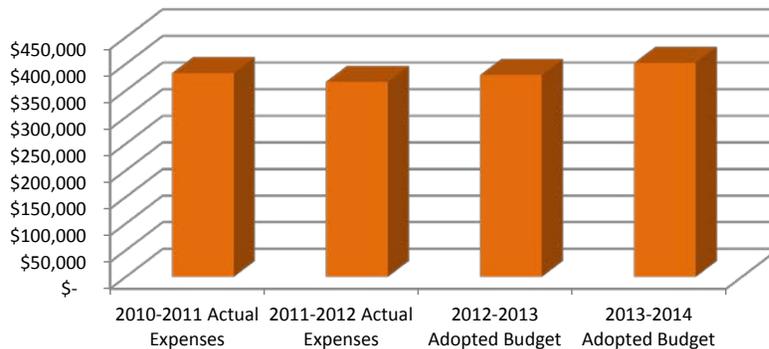
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41231001-41111	Salaries: Regular	\$ 222,814	\$ 221,906	\$ 221,906	\$ 241,155
	Subtotal Personal Services	222,814	221,906	221,906	241,155
41231001-42100	FICA	16,210	16,119	16,976	18,448
41231001-42210	Retirement	32,265	32,265	37,857	29,083
41231001-42310	Hospitalization	30,006	32,806	35,571	36,191
41231001-42400	Group life ins.	621	621	2,641	2,870
41231001-42710	Worker's compensation	267	343	277	301
	Subtotal Employee Benefits	79,369	82,154	93,322	86,893
41231001-43200	Professional Services	8,704	6,737	15,000	17,000
41231001-43500	Printing and binding	1,287	490	2,000	1,500
41231001-43600	Advertising	1,072	935	2,000	2,000
	Subtotal Purchased Services	11,063	8,162	19,000	20,500
41231001-45210	Postage	11,219	12,412	16,000	17,500
41231001-45230	DMV telephone line (1/2)	1,096	1,295	1,250	1,250
41231001-45420	Lease Rental-Copier	3,586	3,393	3,400	3,400
41231001-45510	Travel: mileage	9	-	200	200
41231001-45540	Travel: conf & education	-	80	1,000	1,000
41231001-45610	Dues	1,105	345	1,000	1,000
	Subtotal Other Charges	17,015	17,525	22,850	24,350
41231001-46000	Office supplies	2,907	2,873	5,500	3,500
41231001-46005	Data processing	16,441	15,019	18,000	19,500
	Subtotal Materials & Supplies	19,348	17,892	23,500	23,000
	Total Department Expenses	\$ 349,609	\$ 347,639	\$ 380,578	\$ 395,898

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 186,710	\$ 187,637	\$ 233,837	\$ 247,114
PERMITS, FEES & CHARGES	99,660	86,416	44,000	54,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	96,186	92,171	100,980	100,402
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 382,556	\$ 366,224	\$ 378,817	\$ 401,516

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 227,165	\$ 208,784	\$ 208,784	\$ 226,896
EMPLOYEE BENEFITS	67,195	68,453	72,123	77,865
PURCHASED SERVICES	30,091	31,361	36,000	32,000
OTHER CHARGES	39,521	39,578	40,475	42,755
MATERIALS & SUPPLIES	18,151	17,514	21,000	22,000
CAPITAL OUTLAY	433	534	435	-
TOTAL EXPENDITURES	\$ 382,556	\$ 366,224	\$ 378,817	\$ 401,516

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	5.00	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	5.00	5.00	5.00	5.00



41241001 - TREASURER

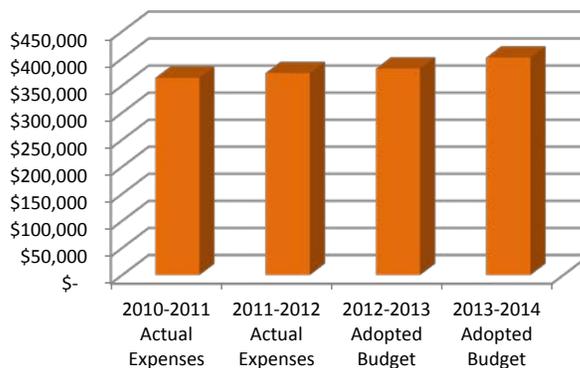
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41241001-41111	Salaries: Regular	\$ 227,165	\$ 208,784	\$ 208,784	\$ 226,896
41241001-41200	Salary: Overtime	-	-	-	-
	Subtotal Personal Services	227,165	208,784	208,784	226,896
41241001-42100	FICA	17,073	15,313	15,972	17,358
41241001-42210	Retirement	30,645	30,357	35,619	27,364
41241001-42310	Hospitalization	18,614	21,871	17,786	30,160
41241001-42400	Group life ins.	590	585	2,485	2,700
41241001-42710	Worker's compensation	273	327	261	283
	Subtotal Employee Benefits	67,195	68,453	72,123	77,865
41241001-43305	Charges for Bank Services	26,874	29,828	35,000	31,000
41241001-43305	Wach-Deposit & Check Charges	2,041	391	-	-
41241001-43305	Bk of Am-Deposit & Check Charges	142	91	-	-
41241001-45410	Maintenance service contract	200	-	-	-
41241001-43600	Advertising	834	1,051	1,000	1,000
	Subtotal Purchased Services	30,091	31,361	36,000	32,000
41241001-45210	Postage	29,200	30,528	29,500	31,000
41241001-45230	DMV telephone line 1/2	1,196	1,295	1,200	1,200
41241001-45410	Lease/equipment rental	4,201	4,200	5,000	5,780
41241001-45420	Lease equipment - copier	2,497	2,497	2,550	2,500
41241001-45510	Travel: mileage	330	185	325	325
41241001-45540	Travel: conference & education	1,697	443	1,500	1,500
41241001-45610	Dues & subscriptions	400	430	400	450
	Subtotal Other Charges	39,521	39,578	40,475	42,755
41241001-46000	Office supplies	3,485	3,637	4,000	4,000
41241001-46005	Data processing	393	2,190	500	1,000
41241001-46610	Dog tags	1,103	979	1,000	1,000
41241001-43505	Tax tickets	13,170	10,708	15,500	16,000
	Subtotal Materials & Supplies	18,151	17,514	21,000	22,000
41241001-45410	Capital Lease-Mail Opener	433	534	435	-
	Subtotal Capital Outlay	433	534	435	-
	Total Department Expenses	\$ 382,556	\$ 366,224	\$ 378,817	\$ 401,516

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 363,952	\$ 372,723	\$ 381,114	\$ 401,458
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 363,952	\$ 372,723	\$ 381,114	\$ 401,458

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 290,968	\$ 255,935	\$ 270,113	\$ 288,576
EMPLOYEE BENEFITS	60,995	81,376	99,739	90,247
PURCHASED SERVICES	4,521	22,955	250	600
OTHER CHARGES	4,631	6,832	8,512	15,485
MATERIALS & SUPPLIES	2,837	5,625	2,500	6,550
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 363,952	\$ 372,723	\$ 381,114	\$ 401,458

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	5.00	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	5.00	5.00	5.00	5.00



41242001 - FINANCE DEPARTMENT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41242001-41111	Salaries: Regular	\$ 290,968	\$ 255,935	\$ 270,113	\$ 288,576
	Subtotal Personal Services	290,968	255,935	270,113	288,576
41242001-42100	FICA	13,236	17,927	20,465	21,491
41242001-42210	Retirement	27,076	37,213	46,081	34,802
41242001-42310	Hospitalization	19,926	25,135	29,642	30,160
41242001-42400	Group life ins	521	717	3,214	3,434
41242001-42710	Worker's compensation	236	384	337	360
	Subtotal Employee Benefits	60,995	81,376	99,739	90,247
41242001-43120	Professional Services	-	22,510	-	-
41242001-43350	Maintenance Service Contract	1,125	-	-	-
41242001-43600	Advertising	3,396	445	250	600
	Subtotal Purchased Services	4,521	22,955	250	600
41242001-45210	Postage	477	487	750	5,500
41242001-45230	Telephone	24	569	600	600
41242001-45420	Lease: Rental Copier	2,866	3,050	2,912	4,125
41242001-45510	Mileage reimbursement	10	137	250	250
41242001-45540	Travel: conference & education	430	592	3,000	3,000
41242001-45500	Other Training	-	977	-	1,010
41242001-45610	Dues	824	1,020	1,000	1,000
	Subtotal Other Charges	4,631	6,832	8,512	15,485
41242001-46000	Office supplies	2,837	3,353	2,500	3,000
41242001-46500	Other Supplies and Equipment	-	2,272	-	3,550
	Subtotal Materials & Supplies	2,837	5,625	2,500	6,550
	Total Department Expenses	\$ 363,952	\$ 372,723	\$ 381,114	\$ 401,458

41251001

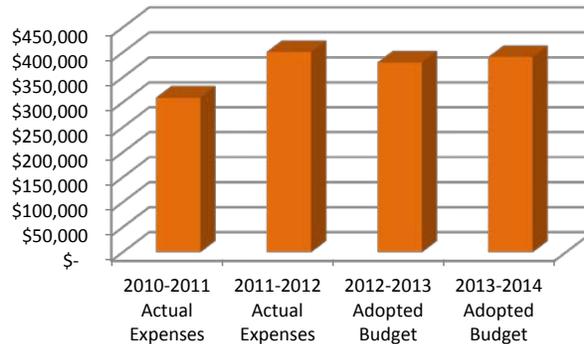
Information Technology

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 309,381	\$ 400,985	\$ 379,970	\$ 390,788
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 309,381	\$ 400,985	\$ 379,970	\$ 390,788

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 71,909	\$ 91,935	\$ 102,020	\$ 108,903
EMPLOYEE BENEFITS	22,031	29,040	40,700	34,820
PURCHASED SERVICES	88,036	99,577	94,000	112,225
OTHER CHARGES	86,021	105,287	104,250	85,840
MATERIALS & SUPPLIES	24,284	35,468	39,000	49,000
CAPITAL OUTLAY	17,100	39,678	-	-
TOTAL EXPENDITURES	\$ 309,381	\$ 400,985	\$ 379,970	\$ 390,788

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00



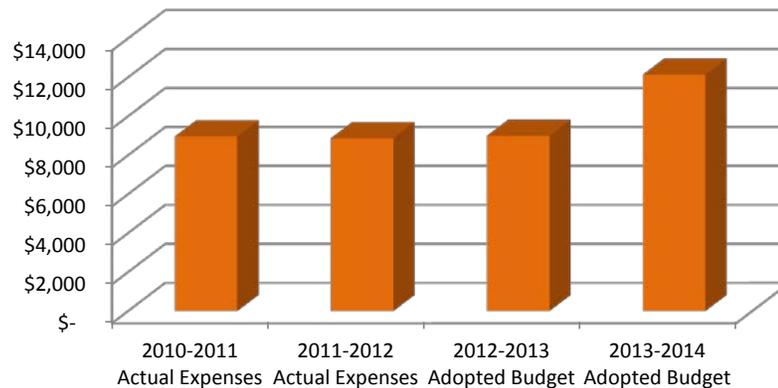
41251001 - INFORMATION TECHNOLOGY

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41251001-41111	Salaries: Regular	\$ 71,135	\$ 91,750	\$ 101,000	\$ 107,847
41251001-41200	Salary: Overtime	705	185	1,020	1,056
41251001-41111	Holiday Pay	69	-	-	-
	Subtotal Personal Services	71,909	91,935	102,020	108,903
41251001-42100	FICA	5,386	6,979	12,132	8,331
41251001-42210	Retirement	9,758	11,953	15,381	13,006
41251001-42310	Hospitalization	6,613	9,664	11,857	12,064
41251001-42400	Group Life Ins.	188	257	1,202	1,283
41251001-42710	Worker's compensation	86	187	128	136
	Subtotal Employee Benefits	22,031	29,040	40,700	34,820
41251001-43385	Maint Hardware & Software	88,036	99,520	86,000	101,775
41251001-43385	Maintenance - AS400	-	-	8,000	10,450
41251001-46000	Advertising	-	57	-	-
	Subtotal Purchased Services	88,036	99,577	94,000	112,225
41251001-45210	Postage	199	219	250	250
41251001-45230	Telephone	62,619	58,992	70,500	60,290
41251001-45237	Networking	4,453	3,832	14,000	12,300
41251001-45410	Lease/Rent of Equipment	15,750	32,382	8,500	7,000
41251001-45540	Travel, training	3,000	9,862	10,000	5,000
41251001-45610	Dues & subscriptions	-	-	1,000	1,000
	Subtotal Other Charges	86,021	105,287	104,250	85,840
41251001-46000	Computer supplies: paper, etc	12,429	16,028	14,000	14,000
41251001-46010	Computer Equipment	-	-	5,000	5,000
41251001-46015	Software	11,855	19,440	20,000	30,000
	Subtotal Materials & Supplies	24,284	35,468	39,000	49,000
41251001-46005	Additional computers & components	17,100	39,678	-	-
	Subtotal Capital Outlay	17,100	39,678	-	-
	Total Department Expenses	\$ 309,381	\$ 400,985	\$ 379,970	\$ 390,788

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 8,963	\$ 8,874	\$ 9,000	\$ 12,140
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 8,963	\$ 8,874	\$ 9,000	\$ 12,140

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	8,963	8,874	9,000	12,140
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 8,963	\$ 8,874	\$ 9,000	\$ 12,140



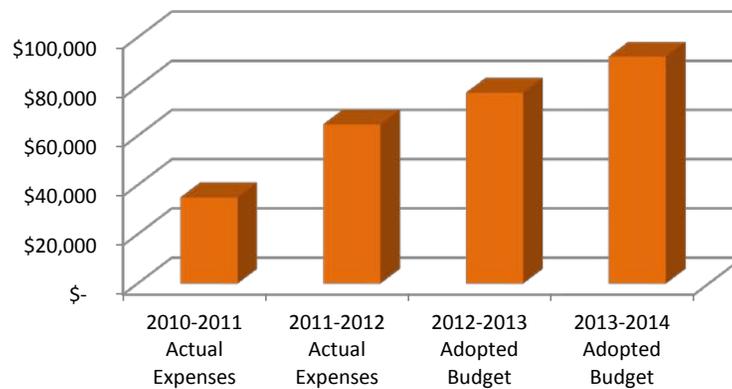
41261001 - DUES

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41261003-45610	Dues - VACo	\$ 7,455	\$ 7,366	\$ 7,400	\$ 7,555
41261001-45610	Dues - NACo	508	508	600	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
Total Department Expenses		\$ 8,963	\$ 8,874	\$ 9,000	\$ 12,140

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 34,963	\$ 64,639	\$ 77,529	\$ 92,200
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 34,963	\$ 64,639	\$ 77,529	\$ 92,200

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 19,999	\$ 41,699	\$ 35,864	\$ 42,660
EMPLOYEE BENEFITS	740	740	740	740
PURCHASED SERVICES	5,270	10,141	16,100	34,975
OTHER CHARGES	8,396	11,259	14,375	10,375
MATERIALS & SUPPLIES	558	422	450	450
CAPITAL OUTLAY	-	378	10,000	3,000
TOTAL EXPENDITURES	\$ 34,963	\$ 64,639	\$ 77,529	\$ 92,200



41310001 - ELECTORAL BOARD

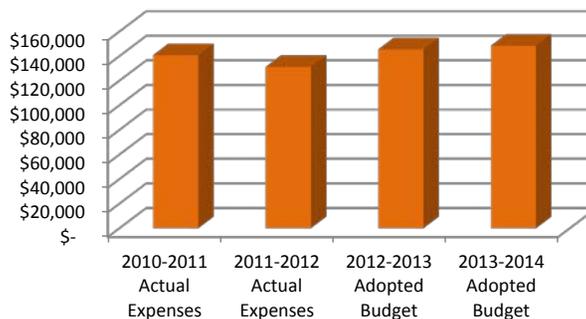
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41310001-41111	Salaries: Regular	\$ 9,514	\$ 9,514	\$ 9,514	\$ 9,515
41310001-43020	Wages: Part-time	10,485	32,185	26,350	33,145
	Subtotal Personal Services	19,999	41,699	35,864	42,660
41310001-42100	FICA	728	728	728	728
41310001-42710	Worker's Compensation	12	12	12	12
	Subtotal Employee Benefits	740	740	740	740
41310001-43385	Voting Machine Maint/Program	4,395	7,807	9,000	20,075
41310001-43500	Printing	743	2,051	7,000	10,500
41310001-43600	Advertising	132	283	100	100
41310001-43605	Deployment of equipment	-	-	-	4,300
	Subtotal Purchased Services	5,270	10,141	16,100	34,975
41310001-45400	Lease/rent of polls & equipment	500	625	750	750
41310001-45510	Travel: mileage	1,673	2,003	3,500	2,500
41310001-45540	Travel: conference & education	2,317	3,283	2,500	2,500
41310001-45500	Travel: Other	3,806	5,223	7,500	4,500
41310001-45610	Dues & memberships	100	125	125	125
	Subtotal Other Charges	8,396	11,259	14,375	10,375
41310001-46000	Office supplies	558	422	450	450
	Subtotal Materials & Supplies	558	422	450	450
41310001-46005	Computer and Equipment	-	378	10,000	3,000
	Subtotal Capital Outlay	-	378	10,000	3,000
	Total Department Expenses	\$ 34,963	\$ 64,639	\$ 77,529	\$ 92,200

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 100,056	\$ 92,118	\$ 103,243	\$ 106,199
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	40,766	39,171	42,299	42,299
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 140,822	\$ 131,289	\$ 145,542	\$ 148,498

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 105,374	\$ 92,985	\$ 99,866	\$ 107,544
EMPLOYEE BENEFITS	30,134	28,547	34,361	32,054
PURCHASED SERVICES	211	328	800	540
OTHER CHARGES	5,670	8,514	9,315	7,660
MATERIALS & SUPPLIES	(567)	915	1,200	700
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 140,822	\$ 131,289	\$ 145,542	\$ 148,498

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	0.78	0.66	0.66	0.66
Total FTE	2.78	2.66	2.66	2.66



41320001 - REGISTRAR

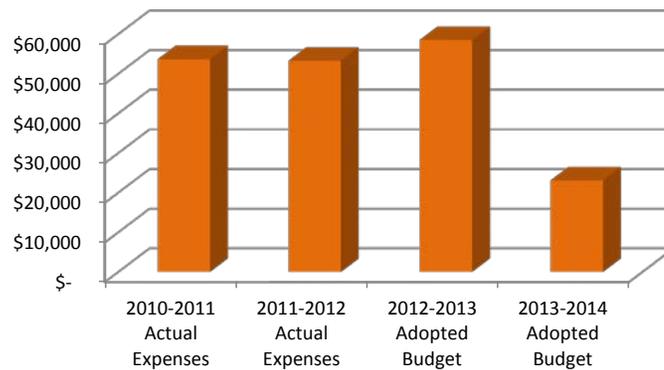
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
41320001-41111	Salaries: Regular	\$ 80,762	\$ 75,818	\$ 80,762	\$ 87,768
41320001-41322	Wages: Part-Time	24,601	16,921	19,104	19,776
41320001-41322	Salary part-time: Overtime	11	246	-	-
	Subtotal Personal Services	105,374	92,985	99,866	107,544
41320001-42100	FICA	8,036	7,170	7,640	8,227
41320001-42210	Retirement	11,743	10,967	13,778	10,585
41320001-42310	Hospitalization	10,002	10,088	11,857	12,064
41320001-42400	Group life insurance	226	211	961	1,044
41320001-42710	Worker's compensation	127	111	125	134
	Subtotal Employee Benefits	30,134	28,547	34,361	32,054
41320001-43600	Advertising	211	328	800	540
	Subtotal Purchased Services	211	328	800	540
41320001-45210	Postage	2,100	3,879	4,500	3,000
41320001-45230	Telephone	884	891	775	835
41320001-45420	Lease/Rental Copier	1,105	1,119	1,200	1,100
41320001-45540	Travel: mileage, conference	1,441	2,485	2,700	2,585
41320001-45610	Dues	140	140	140	140
	Subtotal Other Charges	5,670	8,514	9,315	7,660
41320001-46000	Office supplies	(567)	915	1,200	700
	Subtotal Materials & Supplies	(567)	915	1,200	700
	Total Department Expenses	\$ 140,822	\$ 131,289	\$ 145,542	\$ 148,498

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 27,482	\$ 26,913	\$ 32,137	\$ 23,126
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	26,186	26,409	26,405	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 53,668	\$ 53,322	\$ 58,542	\$ 23,126

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 38,250	\$ 38,250	\$ 38,250	\$ -
EMPLOYEE BENEFITS	13,626	14,096	15,871	-
PURCHASED SERVICES	79	-	300	19,005
OTHER CHARGES	-	18	1,900	2,621
MATERIALS & SUPPLIES	992	341	1,500	1,500
CAPITAL OUTLAY	721	617	721	-
TOTAL EXPENDITURES	\$ 53,668	\$ 53,322	\$ 58,542	\$ 23,126

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	1.00	1.00	1.00	1.00



42110001 - CIRCUIT COURT JUDGE

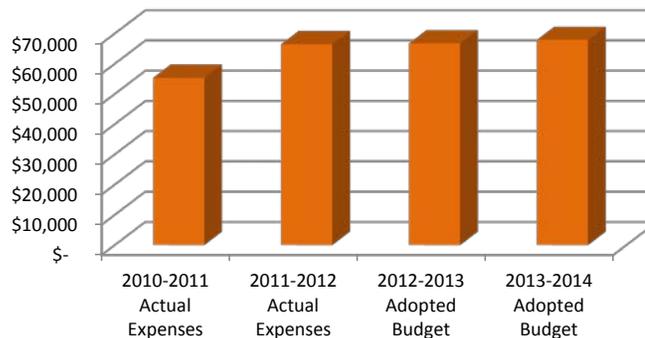
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42110001-41111	Salaries: Regular	\$ 38,250	\$ 38,250	\$ 38,250	\$ -
	Subtotal Personal Services	38,250	38,250	38,250	-
42110001-42100	FICA	2,910	2,913	2,926	-
42110001-42210	VRS	5,562	5,562	6,525	-
42110001-42310	Health insurance	5,001	5,468	5,929	-
42110001-42400	Group life insurance	107	107	455	-
42110001-42710	Worker's compensation insurance	46	46	36	-
	Subtotal Employee Benefits	13,626	14,096	15,871	-
42110001-43100	Professional Services	-	-	-	18,705
42110001-43385	Maint of equipment	79	-	300	300
	Subtotal Purchased Services	79	-	300	19,005
42110001-45210	Postage for judge	-	18	600	600
42110001-45230	Telephone for judge	-	-	100	100
42110001-45420	Lease rent - copier	-	-	1,200	1,921
	Subtotal Other Charges	-	18	1,900	2,621
42110001-46000	Office supplies for judge	992	341	1,500	1,500
	Subtotal Materials & Supplies	992	341	1,500	1,500
42110001-45410	Lease of equipment	721	617	721	-
	Subtotal Capital Outlay	721	617	721	-
	Total Department Expenses	\$ 53,668	\$ 53,322	\$ 58,542	\$ 23,126

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 50,901	\$ 66,410	\$ 66,691	\$ 67,863
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	4,440	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 55,341	\$ 66,410	\$ 66,691	\$ 67,863

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 30,241	\$ 28,520	\$ 28,520	\$ 30,994
EMPLOYEE BENEFITS	10,653	11,844	13,351	12,549
PURCHASED SERVICES	11,761	21,150	16,320	16,320
OTHER CHARGES	1,697	4,213	6,000	6,000
MATERIALS & SUPPLIES	989	683	2,500	2,000
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 55,341	\$ 66,410	\$ 66,691	\$ 67,863

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	-	1.00	1.00	1.00



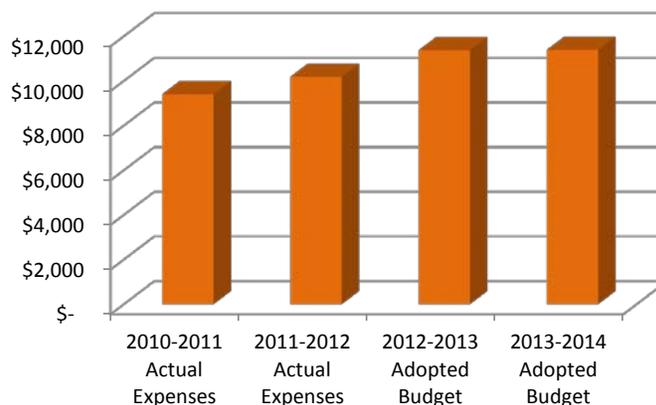
42111001 - CIRCUIT COURT JURY

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42111001-41111	Salaries: Regular	\$ 30,241	\$ 28,520	\$ 28,520	\$ 30,994
	Subtotal Personal Services	30,241	28,520	28,520	30,994
42111001-42100	FICA	2,251	2,115	2,182	2,371
42111001-42210	Retirement	4,146	4,147	4,866	3,738
42111001-42310	Hospitalization	4,140	5,468	5,928	6,032
42111001-42400	Group Life Insurance	80	80	339	369
42111001-42710	Worker's Compensation	36	34	36	39
	Subtotal Employee Benefits	10,653	11,844	13,351	12,549
42111001-43040	Compensation-Jury Commission	360	360	720	720
42111001-43030	Compensation-Petit & Grand Jurors	9,360	20,190	15,000	15,000
42111002-46800	Jury Management Program	2,041	600	600	600
	Subtotal Purchased Services	11,761	21,150	16,320	16,320
42110001-46000	Water/Sewer Service	-	-	-	-
42111001-45210	Postage for jury commissioner	1,697	4,213	6,000	6,000
	Subtotal Other Charges	1,697	4,213	6,000	6,000
42111001-46000	Office supplies	698	137	1,000	1,000
42111001-46200	Food Supplies	291	546	1,500	1,000
	Subtotal Materials & Supplies	989	683	2,500	2,000
	Total Department Expenses	\$ 55,341	\$ 66,410	\$ 66,691	\$ 67,863

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 9,411	\$ 10,194	\$ 11,380	\$ 11,400
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 9,411	\$ 10,194	\$ 11,380	\$ 11,400

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	1,280	83	500	500
OTHER CHARGES	4,707	5,427	6,880	6,900
MATERIALS & SUPPLIES	3,424	4,684	4,000	4,000
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 9,411	\$ 10,194	\$ 11,380	\$ 11,400



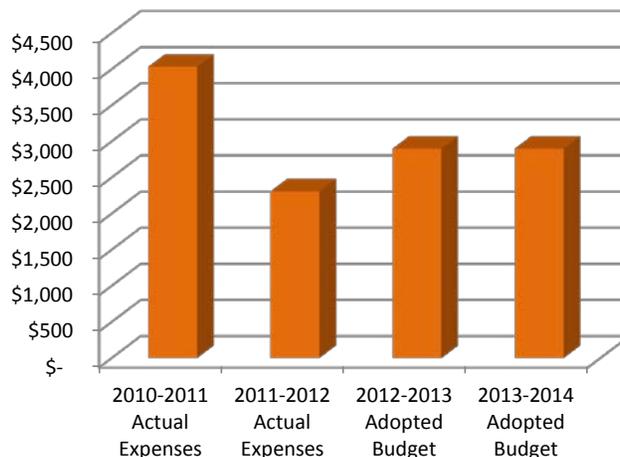
42120001 - GENERAL DISTRICT COURT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42120001-43350	Repairs & maintenance	\$ 581	\$ 83	\$ 500	\$ 500
42120001-46000	Maint serv contracts	699	-	-	-
	Subtotal Purchased Services	1,280	83	500	500
42120001-45140	Water & Sewer Service	-	-	250	250
42120001-45210	Postage service (box rent)	46	48	50	50
42120001-45230	Telephone	2,447	2,341	2,500	2,500
42120001-46000	Video conferencing line exp.	-	-	-	-
42120001-45420	Lease rent - copier	2,134	2,803	3,500	3,500
42120001-45540	Travel, judge conference	-	155	500	500
42120001-45610	Dues & Subscriptions	80	80	80	100
	Subtotal Other Charges	4,707	5,427	6,880	6,900
42120001-46000	Office supplies	1,636	2,408	1,500	1,500
42120001-46400	Reference materials	1,788	2,276	2,500	2,500
	Subtotal Materials & Supplies	3,424	4,684	4,000	4,000
	Total Department Expenses	\$ 9,411	\$ 10,194	\$ 11,380	\$ 11,400

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 4,033	\$ 2,308	\$ 2,900	\$ 2,900
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 4,033	\$ 2,308	\$ 2,900	\$ 2,900

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	2,283	2,194	2,000	2,000
MATERIALS & SUPPLIES	300	114	400	400
CAPITAL OUTLAY	1,450		500	500
TOTAL EXPENDITURES	\$ 4,033	\$ 2,308	\$ 2,900	\$ 2,900



42130001 - COURTS-MAGISTRATES

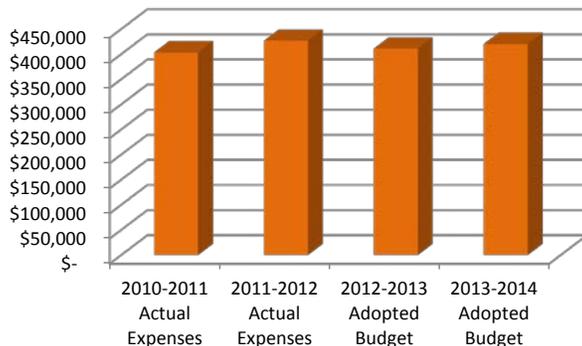
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42130001-45230	Telephone at regional jail	\$ 2,283	\$ 2,194	\$ 2,000	\$ 2,000
	Subtotal Other Charges	2,283	2,194	2,000	2,000
42130001-46000	Office expense	300	114	400	400
	Subtotal Materials & Supplies	300	114	400	400
42130001-46000	Furniture and fixtures	1,450	-	500	500
	Subtotal Capital Outlay	1,450	-	500	500
	Total Department Expenses	\$ 4,033	\$ 2,308	\$ 2,900	\$ 2,900

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 134,013	\$ 159,517	\$ 128,441	\$ 155,736
PERMITS, FEES & CHARGES	2,119	311	10,000	1,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	267,383	267,018	272,731	263,700
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 403,515	\$ 426,846	\$ 411,172	\$ 420,436

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 287,898	\$ 286,148	\$ 285,860	\$ 301,637
EMPLOYEE BENEFITS	89,371	94,495	102,512	99,609
PURCHASED SERVICES	1,864	12,051	4,750	4,750
OTHER CHARGES	1,901	7,873	6,300	8,440
MATERIALS & SUPPLIES	3,493	5,279	4,000	6,000
CAPITAL OUTLAY	18,988	21,000	7,750	-
TOTAL EXPENDITURES	\$ 403,515	\$ 426,846	\$ 411,172	\$ 420,436

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	7.00	6.00	6.00	6.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	7.00	6.00	6.00	6.00



42160001 - CIRCUIT COURT CLERK

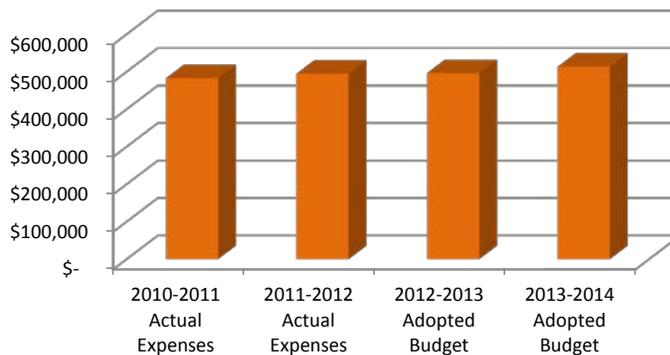
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42160001-41111	Salary: Regular	\$ 287,898	\$ 286,148	\$ 285,860	\$ 301,637
	Subtotal Personal Services	287,898	286,148	285,860	301,637
42160001-42100	FICA	20,617	20,429	21,868	23,075
42160001-42210	Retirement	41,320	40,039	47,243	36,377
42160001-42310	Hospitalization	26,290	32,806	29,642	36,191
42160001-42400	Group life insurance	798	801	3,402	3,589
42160001-42710	Worker's compensation	346	420	357	377
	Subtotal Employee Benefits	89,371	94,495	102,512	99,609
42160001-43350	Repairs & maintenance	-	-	500	500
42160001-43385	Maint service contracts	1,574	6,647	3,150	3,150
42160001-43500	Bookbinding	290	5,404	1,000	1,000
42160001-43600	Advertising	-	-	100	100
	Subtotal Purchased Services	1,864	12,051	4,750	4,750
42160001-43350	Water service	1,240	5,776	-	-
42160001-45210	Postage	263	1,198	4,000	4,000
42160001-45230	Telephone	-	-	500	2,640
42160001-45540	Travel & conference	-	-	500	500
42160001-45500	Other training	-	94	500	500
42160001-45610	Dues	398	805	800	800
	Subtotal Other Charges	1,901	7,873	6,300	8,440
42160001-46000	Office supplies	3,493	5,279	4,000	6,000
	Subtotal Materials & Supplies	3,493	5,279	4,000	6,000
42160002-48110	TTF Equipment/Image	18,988	21,000	7,750	-
	Subtotal Capital Outlay	18,988	21,000	7,750	-
	Total Department Expense	\$ 403,515	\$ 426,846	\$ 411,172	\$ 420,436

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 407,341	\$ 440,346	\$ 421,356	\$ 453,132
PERMITS, FEES & CHARGES	75,184	54,274	75,000	60,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 482,525	\$ 494,620	\$ 496,356	\$ 513,132

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 366,576	\$ 378,211	\$ 362,776	\$ 387,321
EMPLOYEE BENEFITS	109,977	116,206	130,380	121,311
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	5,819	77	3,000	4,500
CAPITAL OUTLAY	153	126	200	-
TOTAL EXPENDITURES	\$ 482,525	\$ 494,620	\$ 496,356	\$ 513,132

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 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
Total FTE	8.28	8.28	8.28	8.28



42170001 - SHERIFF - COURTS

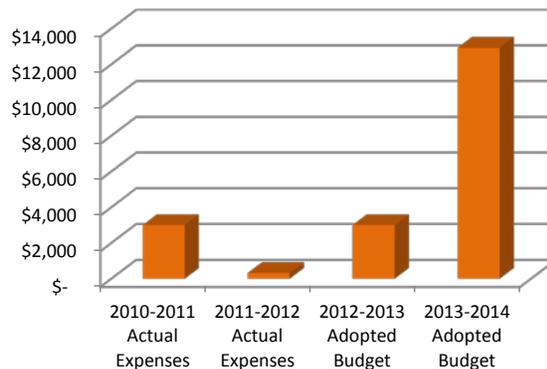
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42170001-41111	Salaries: Regular	\$ 313,968	\$ 314,156	\$ 313,769	\$ 339,186
42170001-41200	Salary: Overtime	13,300	18,275	10,000	10,868
42170001-41322	Wages: Part-Time	36,805	38,747	36,007	37,267
42170001-41421	Salary part-time: Overtime	2,503	7,033	3,000	-
	Subtotal Personal Services	366,576	378,211	362,776	387,321
42170001-42100	FICA	27,367	28,384	27,752	29,898
42170001-42210	Retirement	45,618	45,641	53,529	40,906
42170001-42212	Line of Duty	-	1,637	3,320	3,506
42170001-42310	Hospitalization	31,008	34,445	37,380	37,940
42170001-42400	Group life insurance	879	879	3,734	4,036
42170001-42710	Worker's compensation	5,105	5,220	4,665	5,025
	Subtotal Employee Benefits	109,977	116,206	130,380	121,311
42170001-46350	Court security supplies & equipment	5,819	77	3,000	4,500
	Subtotal Materials & Supplies	5,819	77	3,000	4,500
42170001-45232	Pagers: deputies & court security	153	126	200	-
	Subtotal Capital Outlay	153	126	200	-
	Total Department Expenses	\$ 482,525	\$ 494,620	\$ 496,356	\$ 513,132

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 2,999	\$ 317	\$ 3,000	\$ 12,922
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 2,999	\$ 317	\$ 3,000	\$ 12,922

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 2,783	\$ 294	\$ 2,700	\$ 11,250
EMPLOYEE BENEFITS	216	23	300	872
OTHER CHARGES	-	-	-	600
MATERIALS & SUPPLIES	-	-	-	200
TOTAL EXPENDITURES	\$ 2,999	\$ 317	\$ 3,000	\$ 12,922

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Part-time Staff Equivalents	0.58	0.58	0.58	0.58
Total FTE	0.58	0.58	0.58	0.58



42210001 - COMMONWEALTH ATTORNEY

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42210001-41111	Salaries: Regular	\$ 287,540	\$ 312,199	\$ 293,505	\$ 303,818
42210001-41200	Salary: Overtime	-	-	714	739
42210001-41322	Wages: Part Time	8,632	11,640	13,599	12,241
42210001-41902	Holiday Pay Differential	45	-	-	-
	Subtotal Personal Services	296,217	323,839	307,818	316,798
42210001-42100	FICA	21,739	23,911	23,321	23,396
42210001-42210	Retirement	40,173	43,582	50,072	36,640
42210001-42310	Hospitalization	20,004	27,338	29,643	24,128
42210001-42400	Group life insurance	774	874	3,493	3,615
42210001-42710	Worker's compensation	267	388	288	297
	Subtotal Employee Benefits	82,957	96,093	106,817	88,076
42210001-43385	Maint. service contracts	295	480	150	600
42210001-46000	Advertising	-	116	-	-
	Subtotal Purchased Services	295	596	150	600
42210001-45210	Postage	715	694	1,600	2,000
42210001-45230	Telephone	873	793	1,800	1,800
42210001-45420	Lease rent - copier	69	-	200	200
42210001-45540	Travel: conference & education	1,110	2,537	2,000	2,000
42210001-45610	Dues	1,540	610	1,650	1,650
	Subtotal Other Charges	4,307	4,634	7,250	7,650
42210001-46000	Office supplies/expenses	3,190	4,856	4,545	4,750
42210001-46400	Law books/law library	1,570	1,578	1,500	2,500
	Subtotal Materials & Supplies	4,760	6,434	6,045	7,250
42210001-46005	Machines & Equipment	-	-	350	2,720
	Subtotal Capital Outlay	-	-	350	2,720
	Total Department Expenses	\$ 388,536	\$ 431,596	\$ 428,430	\$ 423,094

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42210101 - COMMONWEALTH ATTORNEY FEES

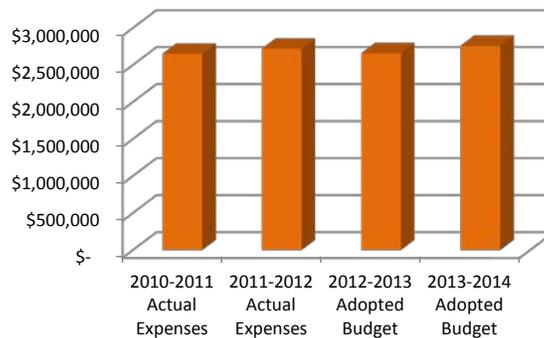
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42210101-41322	Wages: Part Time	2,783	294	2,700	11,250
	Subtotal Personal Services	2,783	294	2,700	11,250
42210101-42100	FICA	213	23	300	861
42210101-42710	Worker's compensation	3	-	-	11
	Subtotal Employee Benefits	216	23	300	872
42210101-45210	Postage	-	-	-	600
	Subtotal Other Charges	-	-	-	600
42210101-46000	Office supplies/expenses	-	-	-	200
	Subtotal Materials & Supplies	-	-	-	200
	Total Department Expenses	\$ 2,999	\$ 317	\$ 3,000	\$ 12,922

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 1,240,358	\$ 1,394,178	\$ 1,236,254	\$ 1,316,133
PERMITS, FEES & CHARGES	192,546	148,106	216,800	166,800
FUNCTIONAL AID: LOCAL	16,193	-	-	-
FUNCTIONAL AID: STATE	1,182,852	1,179,760	1,206,660	1,277,551
FUNCTIONAL AID: FEDERAL	22,040	-	-	-
TOTAL SOURCES OF FUNDS	\$ 2,653,989	\$ 2,722,044	\$ 2,659,714	\$ 2,760,484

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 1,583,689	\$ 1,611,960	\$ 1,640,637	\$ 1,737,051
EMPLOYEE BENEFITS	499,497	531,910	629,382	599,058
PURCHASED SERVICES	29,703	36,648	29,650	28,200
OTHER CHARGES	82,940	95,783	77,630	84,155
MATERIALS & SUPPLIES	323,193	354,604	268,500	297,500
PAYMENT TO JOINT OPERATIONS	14,520	13,915	13,915	14,520
CAPITAL OUTLAY	120,447	77,224	-	-
TOTAL EXPENDITURES	\$ 2,653,989	\$ 2,722,044	\$ 2,659,714	\$ 2,760,484

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	34.66	34.66	35.66	36.66
Part-time Staff Equivalents	1.59	1.59	1.59	1.59
Total FTE	36.25	36.25	37.25	38.25



43120001 - SHERIFF

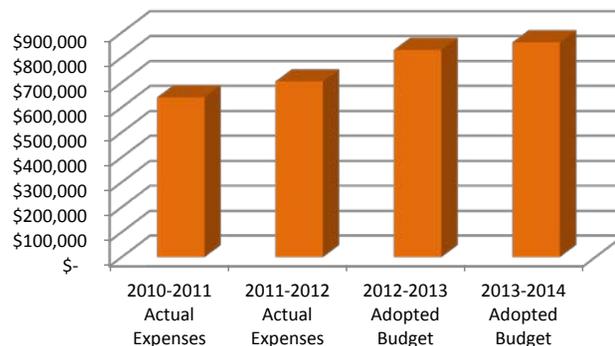
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43120001-41111	Salaries: Regular	\$ 1,399,643	\$ 1,416,295	\$ 1,444,233	\$ 1,520,341
43120001-41200	Overtime-Security external	32,937	31,355	35,000	38,036
43120001-41200	Overtime-DMV-DUI Grant	7,703	9,021	-	-
43120001-41200	Salary: Overtime	60,482	58,675	67,320	69,676
43120001-41322	Wages: Part-Time	49,766	59,127	49,264	60,984
43120001-41421	Salary parttime: Overtime	-	293	-	-
43120001-41902	Holiday Pay Differential	17,387	18,925	21,820	23,713
43120001-41904	On-Call Pay	12,771	13,412	15,000	16,301
43120001-41905	Salary/Compensation K-9 Care	3,000	3,857	4,000	4,000
43120001-41906	Salary: Range Master	-	1,000	4,000	4,000
	Subtotal Personal Services	1,583,689	1,611,960	1,640,637	1,737,051
43120001-42100	FICA	116,615	118,736	125,827	133,881
43120001-42210	Retirement	202,812	198,481	257,684	189,906
43120001-42212	Line of Duty	-	6,081	12,330	13,020
43120001-42310	Hospitalization	156,576	183,725	193,210	220,707
43120001-42400	Group life ins.	3,906	3,880	18,091	18,739
43120001-42710	Worker's compensation	17,867	18,436	19,540	19,955
43120001-42810	Clothing allowance	1,495	2,062	2,400	2,400
43120001-42901	Employee Recognition Program	226	509	300	450
	Subtotal Employee Benefits	499,497	531,910	629,382	599,058
43120001-43125	Employee physicals	90	575	450	700
43120001-43385	Repair/maint ser contract	13,477	8,620	14,000	11,000
43120001-43350	Maintenance Firing Range	1,924	12,326	-	-
43120001-43320	Maintenance service contracts	13,887	14,914	15,000	16,000
43120001-43325	Maintenance Service: Mowing	60	-	-	-
43120001-43600	Advertising	265	213	200	500
	Subtotal Purchased Services	29,703	36,648	29,650	28,200
43120001-45210	Postage	297	6,174	4,000	3,000
43120001-45230	Telephone	24,481	21,985	22,500	27,900
43120001-45330	Vehicle insurance	25,080	25,080	24,480	25,080
43120001-45420	Lease Rental-Copier	5,009	11,084	9,500	10,320
43120001-45400	Rent	4,725	5,022	5,000	4,700
43120001-45500	Travel: mileage	26	-	-	-
43120001-45530	Travel: subsistence & lodging	4,467	6,002	5,000	6,000
43120001-45500	Other training	2,599	5,036	3,000	3,000
43120001-45500	Extradition	22	615	-	-
43120001-45610	Dues & membership	2,478	2,719	3,000	2,700
43120002-46800	DARE Program	654	277	1,000	1,305
43120003-46800	Community Policing Supplies	13,102	11,789	150	150
	Subtotal Other Charges	82,940	95,783	77,630	84,155
43120001-46000	Office supplies	5,150	6,018	8,000	8,000
43120001-46355	K-9 food, vet, etc.	9,905	2,527	2,000	2,000
43120001-43350	Bldg & grounds maint/supplies	11,743	5,687	3,500	3,500
43120001-46105	Vehicle supplies: fuel, oil	129,584	145,276	150,000	168,000
43120001-43360	Repair & maint: vehicles	119,274	145,271	70,000	80,000
43120001-46350	Police supplies	36,230	23,197	23,000	23,000
43120001-46530	Uniforms	10,782	15,648	12,000	13,000
43120004-46800	SWAT	525	10,980	-	-
	Subtotal Materials & Supplies	323,193	354,604	268,500	297,500
43120001-45505	Rappahannock Reg. Training Center	14,520	13,915	13,915	14,520
	Subtotal Payment to Joint Operations	14,520	13,915	13,915	14,520
43120001-46350	DCJS Grant - Equipment	13,944	-	-	-
43120005-46500	DMV Grant - Equipment	12,182	6,921	-	-
43120010-46350	Furniture & Fixtures	1,282	-	-	-
43120001-46350	Communications Equipment-Radio	88,041	48,861	-	-
43120001-46105	Motor vehicles	-	15,467	-	-
43120001-46000	Storage Equipment	-	5,975	-	-
43120001-46000	EDP-Machines and Equipment-Computer	4,998	-	-	-
	Subtotal Capital Outlay	120,447	77,224	-	-
	Total Department Expenses	\$ 2,653,989	\$ 2,722,044	\$ 2,659,714	\$ 2,760,484

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 533,202	\$ 596,532	\$ 730,209	\$ 759,358
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	106,814	107,259	100,000	101,000
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 640,016	\$ 703,791	\$ 830,209	\$ 860,358

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 388,221	\$ 426,312	\$ 465,252	\$ 493,825
EMPLOYEE BENEFITS	107,740	113,217	166,582	144,771
PURCHASED SERVICES	111,217	136,482	146,005	157,146
OTHER CHARGES	13,650	18,723	41,700	55,946
MATERIALS & SUPPLIES	14,338	9,057	10,670	8,670
CAPITAL OUTLAY	4,850	-	-	-
TOTAL EXPENDITURES	\$ 640,016	\$ 703,791	\$ 830,209	\$ 860,358

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	9.00	9.00	10.00	10.00
Part-time Staff Equivalents	1.35	0.71	0.71	0.71
Total FTE	10.35	9.71	10.71	10.71



43140001 - E-911 CENTRAL DISPATCH

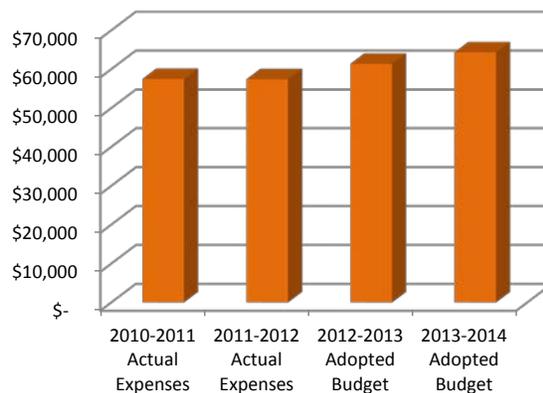
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43140001-41111	Salaries: Regular	\$ 290,131	\$ 308,738	\$ 361,746	\$ 383,927
43140001-41200	Salary: Overtime	56,496	62,576	60,100	52,203
43140001-41322	Wages: Part-Time	35,700	47,526	29,379	39,451
43140001-41200	Salary parttime: Overtime	153	281	-	-
43140001-41902	Holiday pay differential	5,741	7,191	14,027	15,244
43140001-41910	Stipend	-	-	-	3,000
	Subtotal Personal Services	388,221	426,312	465,252	493,825
43140001-42100	FICA	28,710	31,759	36,619	32,998
43140001-42210	Retirement	37,833	37,656	59,983	46,302
43140001-42310	Hospitalization	39,845	42,269	65,006	60,319
43140001-42400	Group life insurance	734	799	4,400	4,569
43140001-42710	Worker's compensation	618	734	574	583
	Subtotal Employee Benefits	107,740	113,217	166,582	144,771
43140001-43415	E911 expenses, maint, etc.	51,529	48,473	53,000	55,800
43140001-45230	E911 Telephone Contractual	36,064	64,228	65,000	68,330
43140001-43200	E911 map reproductions	1,785	-	1,400	1,400
43140001-43600	Advertising	896	341	1,000	1,000
43140002-46800	Emergency Medical Dispatch	3,835	2,710	3,835	5,500
43140001-43395	CAD Maintenance	17,108	20,730	21,770	25,116
	Subtotal Purchased Services	111,217	136,482	146,005	157,146
43140001-45210	Postage	228	213	250	250
43140001-45230	Telephone	1,447	733	1,500	2,500
43140001-46000	Vehicle insurance	502	-	-	-
43140001-45410	Gibson Mtn. Tower lease	3,750	3,750	3,750	37,086
43140001-45420	Lease Rent-copier	1,686	1,762	1,700	1,700
43140001-45510	Travel: mileage	209	1,145	500	500
43140001-45540	Conference	-	3,014	2,500	500
43140001-45500	Training	988	3,485	25,000	6,310
43140001-45610	Dues	4,840	4,621	6,500	7,100
	Subtotal Other Charges	13,650	18,723	41,700	55,946
43140001-46000	Office supplies	3,728	3,886	6,300	4,300
43140001-46000	Signs, maint & installation	8,175	-	-	-
43140001-46000	Vehicle fuel	2,240	97	-	-
43140001-46000	Vehicle maintenance & repair	195	-	-	-
43140001-46530	Uniforms	-	5,074	2,000	2,000
43140001-46500	Other Supplies & Equipment	-	-	2,370	2,370
	Subtotal Materials & Supplies	14,338	9,057	10,670	8,670
43140001-46000	Furniture and fixtures	4,850	-	-	-
	Subtotal Capital Outlay	4,850	-	-	-
	Total Department Expenses	\$ 640,016	\$ 703,791	\$ 830,209	\$ 860,358

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 9,208	\$ 3,534	\$ 13,118	\$ 16,083
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	48,241	53,838	48,241	48,241
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 57,449	\$ 57,372	\$ 61,359	\$ 64,324

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 41,386	\$ 41,386	\$ 41,386	\$ 44,976
EMPLOYEE BENEFITS	13,963	14,350	16,698	15,488
PURCHASED SERVICES	55	65	300	300
OTHER CHARGES	1,425	1,301	2,175	2,760
MATERIALS & SUPPLIES	620	270	800	800
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 57,449	\$ 57,372	\$ 61,359	\$ 64,324

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	1.00	1.00	1.00	1.00



43175001 - VICTIM WITNESS PROGRAM

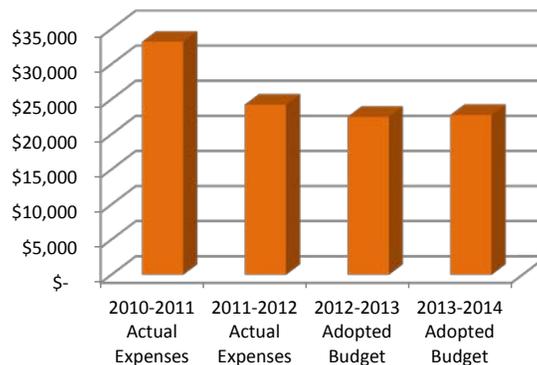
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43175001-4111	Salaries: Regular	\$ 41,386	\$ 41,386	\$ 41,386	\$ 44,976
	Subtotal Personal Services	41,386	41,386	41,386	44,976
43175001-42100	FICA	2,778	2,698	3,166	3,441
43175001-42210	Retirement	6,018	6,018	7,060	5,424
43175001-42310	Hospitalization	5,001	5,468	5,928	6,032
43175001-42400	Group Life	116	116	492	535
43175001-42710	Workers Compensation Ins.	50	50	52	56
	Subtotal Employee Benefits	13,963	14,350	16,698	15,488
43175001-43500	Printing and binding	55	65	300	300
	Subtotal Purchased Services	55	65	300	300
43175001-45210	Postage	-	-	-	585
43175001-45230	Telephone	1,100	1,200	1,200	1,200
43175001-45540	Travel	-	-	-	-
43175001-45500	Other training	-	71	300	300
43175001-45610	Dues and memberships	75	30	175	175
43175001-45600	Miscellaneous	250	-	500	500
	Subtotal Other Charges	1,425	1,301	2,175	2,760
43175001-46000	Office supplies	578	270	500	500
43175001-46405	Books and publications	42	-	300	300
	Subtotal Materials & Supplies	620	270	800	800
	Total Department Expenses	\$ 57,449	\$ 57,372	\$ 61,359	\$ 64,324

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 21,677	\$ 24,234	\$ 22,487	\$ 22,756
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	11,454	-	-	-
FUNCTIONAL AID: STATE	50	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 33,181	\$ 24,234	\$ 22,487	\$ 22,756

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 9,504	\$ 9,402	\$ 9,777	\$ 10,119
EMPLOYEE BENEFITS	738	801	760	787
PURCHASED SERVICES	45	160	-	-
OTHER CHARGES	1,463	560	1,450	1,200
MATERIALS & SUPPLIES	21,431	13,311	10,500	10,650
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 33,181	\$ 24,234	\$ 22,487	\$ 22,756

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.33	0.33	0.33	0.33
Total FTE	0.33	0.33	0.33	0.33



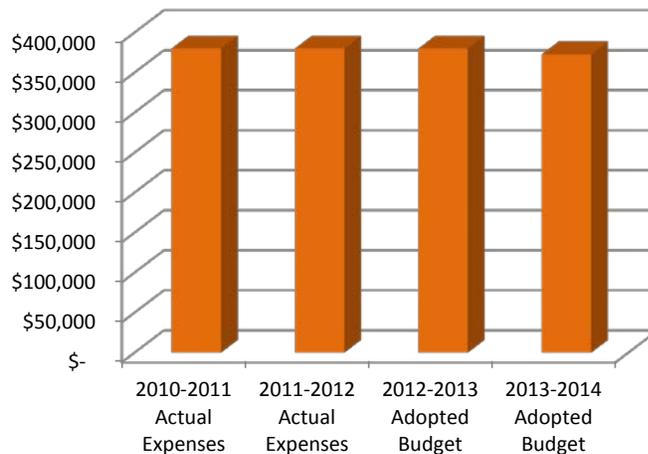
43177001 - TRIAD PROGRAM

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43177001-41322	Part time Wages	\$ 9,504	\$ 9,402	\$ 9,777	\$ 10,119
	Subtotal Personal Services	9,504	9,402	9,777	10,119
43177001-42100	FICA	727	789	748	774
43177001-42710	Workers Compensation	11	12	12	13
	Subtotal Employee Benefits	738	801	760	787
43177001-46800	Local Promotional Expenses	45	160	-	-
	Subtotal Purchased Services	45	160	-	-
43177001-45230	Telephone	360	293	300	300
43177001-45540	Travel	1,078	267	900	900
43177001-45610	Dues	25	-	250	-
	Subtotal Other Charges	1,463	560	1,450	1,200
43177001-46800	Supplies/Misc.	8,197	4,887	9,000	9,000
43177001-46800	Supplies Project Lifesaver	4,175	2,539	-	-
43177002-46800	Supplies Guardian Pendant	5,989	2,075	-	-
43177001-46800	Supplies Art on Aging	600	475	-	-
43177001-46800	Supplies File for Life	-	1,227	-	-
43177001-46800	Supplies Safe Assured	-	899	-	-
43177001-43360	Vehicle Maintenance	2,470	1,209	1,500	1,650
	Subtotal Materials & Supplies	21,431	13,311	10,500	10,650
	Total Department Expenses	\$ 33,181	\$ 24,234	\$ 22,487	\$ 22,756

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 379,991	\$ 379,991	\$ 379,991	\$ 372,925
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 379,991	\$ 379,991	\$ 379,991	\$ 372,925

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	379,991	379,991	379,991	372,925
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 379,991	\$ 379,991	\$ 379,991	\$ 372,925



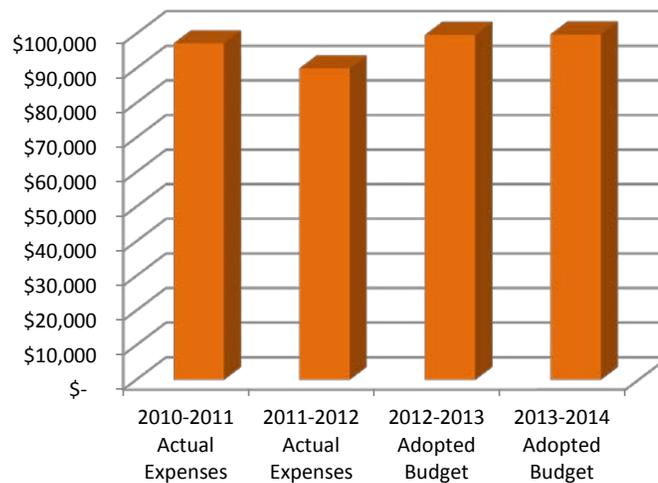
43220002 - VOLUNTEER FIRE PROGRAMS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43220002-46840	Vol Fire Chief's Assn (Contr)	\$ 365,925	\$ 365,925	\$ 365,925	\$ 365,925
43220003-46840	Rapidan Vol Fire Dept	14,066	14,066	7,000	7,000
43220001-45900	Contingency	-	-	7,066	-
	Subtotal Other Charges	379,991	379,991	379,991	372,925
	Total Department Expenses	\$ 379,991	\$ 379,991	\$ 379,991	\$ 372,925

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 97,283	\$ 90,000	\$ 99,709	\$ 99,885
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 97,283	\$ 90,000	\$ 99,709	\$ 99,885

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	97,283	90,000	99,709	99,885
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 97,283	\$ 90,000	\$ 99,709	\$ 99,885



43230001 - RESCUE SQUADS & EMS

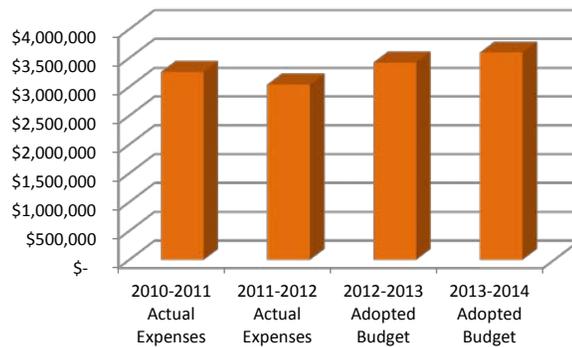
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43230002-46840	LOW Rescue (Contribution)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
43230001-46840	Rappahannock EMS Council, In	7,283	-	9,709	9,885
	Subtotal Other Charges	97,283	90,000	99,709	99,885
	Total Department Expenses	\$ 97,283	\$ 90,000	\$ 99,709	\$ 99,885

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 2,120,519	\$ 1,938,247	\$ 2,036,769	\$ 2,292,268
PERMITS, FEES & CHARGES	1,047,518	1,029,784	1,328,000	1,228,500
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	58,531	72,883	58,531	72,883
FUNCTIONAL AID: FEDERAL	31,745	-	-	-
TOTAL SOURCES OF FUNDS	\$ 3,258,313	\$ 3,040,914	\$ 3,423,300	\$ 3,593,651

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 1,824,746	\$ 1,872,708	\$ 2,048,116	\$ 2,195,436
EMPLOYEE BENEFITS	634,329	655,133	866,197	835,510
PURCHASED SERVICES	94,294	115,101	90,043	138,550
OTHER CHARGES	103,312	103,032	120,644	123,850
MATERIALS & SUPPLIES	333,729	247,243	266,800	300,305
CAPITAL OUTLAY	267,903	47,697	31,500	-
TOTAL ORANGE EXPENDITURES	\$ 3,258,313	\$ 3,040,914	\$ 3,423,300	\$ 3,593,651

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	32.00	32.00	37.00	37.00
Part-time Staff Equivalents	1.00	1.00	-	-
Total FTE	33.00	33.00	37.00	37.00



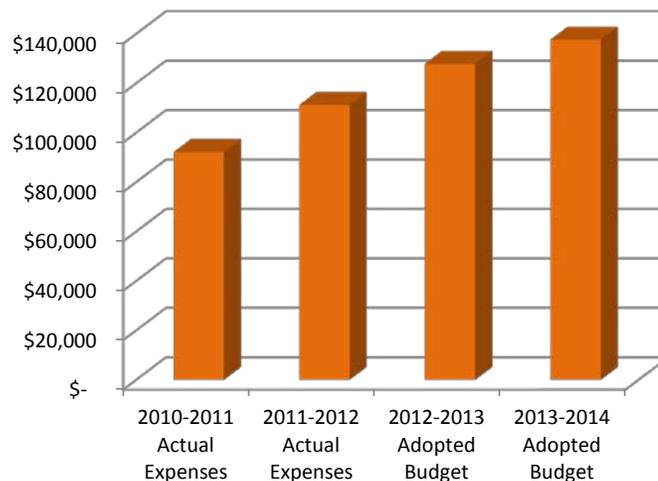
43231001 - ORANGE FIRE AND EMS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43231001-41111	Salaries: Regular	\$ 1,585,717	\$ 1,648,590	\$ 1,849,148	\$ 2,002,515
43231001-41200	Salary: Overtime	196,575	201,937	147,585	140,138
43231001-41322	Wages: Part-Time	26,155	5,486	-	-
43231001-41902	Holiday pay differential	16,299	16,695	40,000	41,400
43231001-41908	Proficiency Pay	-	-	11,383	11,383
	Subtotal Personal Services	1,824,746	1,872,708	2,048,116	2,195,436
43231001-42100	FICA	132,956	136,647	160,070	169,830
43231001-42210	Retirement	222,998	224,362	307,021	241,503
43231001-42212	Line of Duty	-	8,361	16,950	24,569
43231001-42310	Hospitalization	145,005	162,353	219,353	223,181
43231001-42400	Group Life Insurance	4,372	4,538	22,431	23,830
43231001-42710	Workers Compensation Insurance	128,998	118,872	140,372	152,597
	Subtotal Employee Benefits	634,329	655,133	866,197	835,510
42331010-43100	Prof.Svcs-Medical Director	15,000	15,000	15,000	15,000
43231001-43080	Volunteer Tax Voucher	19,374	18,370	20,000	20,000
43231001-43125	Employee physicals	7,152	3,337	7,050	7,050
43231001-43205	Ambulance Billing Service	51,693	74,899	46,993	54,000
43231001-43375	Repair & Maintenance-OSHA/SCBA	-	-	-	17,500
43231001-43312	Repair & Maintenance-AEDs	-	-	-	19,000
43231001-43313	Repair & Maintenance-Radios/Pagers	-	-	-	5,000
43231001-46000	Extermination	875	140	-	-
43231001-43600	Advertising	200	3,355	1,000	1,000
	Subtotal Purchased Services	94,294	115,101	90,043	138,550
43231001-45110	Electrical Service	12,643	13,061	13,000	13,000
43231001-45130	Propane/Natural Gas	7,812	-	9,500	9,500
43231001-45140	Water Service	2,625	3,490	2,800	3,400
43231001-45210	Postage	896	648	500	700
43231001-45230	Phone/utilities	10,704	9,142	8,500	8,500
43231001-45236	Cable service	1,593	2,142	1,500	1,500
43231001-45330	Vehicle Insurance	21,589	22,948	27,000	28,350
43231001-45420	Lease Rental-Copier	3,657	2,603	1,800	2,900
43231001-45400	Lease/Rent of Buildings	6,000	6,000	6,000	6,000
43231001-45510	Travel:mileage	379	39	-	-
43231001-45540	Travel:conference and education	16,495	25,187	31,044	31,000
43231001-45540	Travel:conference accreditation	912	-	-	-
43231001-46400	Dues and memberships	15	-	-	-
43231001-46400	Public education	-	-	1,000	1,000
43231002-46800	Four-for-Life fund expenditure	17,992	17,772	18,000	18,000
	Subtotal Other Charges	103,312	103,032	120,644	123,850
43231001-46000	Office supplies	5,577	5,318	5,500	5,000
43231001-46250	Medical supplies	72,174	56,154	66,000	89,005
43231001-46500	Bldg. & Maint Supplies & Mat	11,457	17,179	10,000	12,000
43231001-46105	Vehicle supplies (fuel, etc)	76,289	64,083	75,000	80,000
43231001-43360	Repairs: Vehicles	132,561	67,982	60,000	69,000
43231010-46530	Uniforms	20,453	19,140	26,900	23,900
43231001-46505	Protective clothing	8,553	17,387	23,400	21,400
43231001-46400	Secondary School Training	6,665	-	-	-
	Subtotal Materials & Supplies	333,729	247,243	266,800	300,305
43231001-43375	OSHA/Respiratory SCBA	1,433	11,704	7,500	-
43231001-46525	AEDs	17,868	34,180	19,000	-
43231001-46500	Office furniture/fixtures	6,105	-	-	-
43231001-46500	Pagers/radios	10,831	1,813	5,000	-
43231001-46500	Interoperability Grant: Grn/Mad	231,666	-	-	-
	Subtotal Capital Outlay	267,903	47,697	31,500	-
	Total Department Expenses	\$ 3,258,313	\$ 3,040,914	\$ 3,423,300	\$ 3,593,651

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 57,423	\$ 77,734	\$ 97,925	\$ 104,684
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	34,772	33,515	30,000	33,000
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 92,195	\$ 111,249	\$ 127,925	\$ 137,684

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	92,195	111,249	127,925	137,684
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 92,195	\$ 111,249	\$ 127,925	\$ 137,684



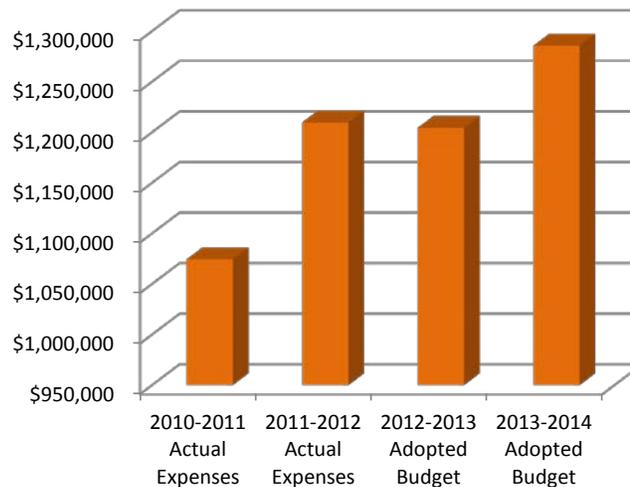
43250001 - OTHER FIRE & RESCUE

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43250001-42210	Fire/Rescue-Retirement VRS	\$ 3,780	\$ 3,510	\$ 8,000	\$ 8,000
43250001-42212	Line of Duty	-	8,595	17,425	18,401
	Subtotal Employee Benefits	3,780	12,105	25,425	26,401
43250001-45300	Fire/rescue personnel ins	26,560	26,560	27,500	27,500
43250001-45500	Fire training programs payment	51,855	62,584	65,000	72,883
43250002-46800	Four For Life	9,000	9,000	9,000	9,900
43250003-46860	Rapp-Rapidan Medical Reserve	1,000	1,000	1,000	1,000
	Subtotal Other Charges	88,415	99,144	102,500	111,283
	Total Department Expenses	\$ 92,195	\$ 111,249	\$ 127,925	\$ 137,684

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	2010-2011 Actual Revenue	2011-2012 Adopted Budget	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 1,074,441	\$ 1,209,895	\$ 1,204,582	\$ 1,285,722
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 1,074,441	\$ 1,209,895	\$ 1,204,582	\$ 1,285,722

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 1,875	\$ 1,425	\$ 2,000	\$ 2,000
EMPLOYEE BENEFITS	113	113	156	156
PURCHASED SERVICES	887,937	1,000,737	1,048,873	1,114,806
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	184,516	207,620	153,553	168,760
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 1,074,441	\$ 1,209,895	\$ 1,204,582	\$ 1,285,722



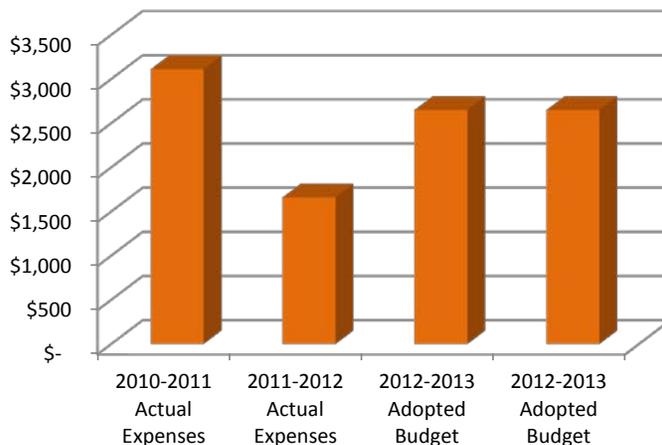
43320001 - JOINTLY OPERATED INSTITUTIONS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43320001-43010	Reg jail advisory board salary	\$ 1,875	\$ 1,425	\$ 2,000	\$ 2,000
	Subtotal Personal Services	1,875	1,425	2,000	2,000
43320001-42100	FICA	106	106	153	153
43320001-42710	Worker's Comp	7	7	3	3
	Subtotal Employee Benefits	113	113	156	156
43320001-46900	Professional Services CVRJ	887,937	1,000,737	1,048,873	1,114,806
	Subtotal Purchased Services	887,937	1,000,737	1,048,873	1,114,806
43320001-46910	Rappahannock Juvenile Detention	181,016	204,120	150,053	161,760
43320002-46860	OAR-Jeff.Area Comm. Correction	3,500	3,500	3,500	7,000
	Subtotal Payment to Joint Operations	184,516	207,620	153,553	168,760
	Total Department Expenses	\$ 1,074,441	\$ 1,209,895	\$ 1,204,582	\$ 1,285,722

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 3,111	\$ 1,660	\$ 2,650	\$ 2,650
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 3,111	\$ 1,660	\$ 2,650	\$ 2,650

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2012-2013 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	587	-	-	-
OTHER CHARGES	617	751	1,200	1,200
MATERIALS & SUPPLIES	1,551	803	1,050	1,050
PAYMENT TO JOINT OPERATIONS	356	106	400	400
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 3,111	\$ 1,660	\$ 2,650	\$ 2,650



43330001- PROBATION SERVICE

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43330001-46000	Professional Services	\$ 587	\$ -	\$ -	\$ -
	Subtotal Purchased Services	587	-	-	-
43330001-45210	Postage	30	243	200	360
43330001-45230	Telephone	339	508	800	640
43330001-45510	Mileage	248	-	200	200
	Subtotal Other Charges	617	751	1,200	1,200
43330001-46000	Office supplies	1,551	803	1,050	1,050
	Subtotal Materials & Supplies	1,551	803	1,050	1,050
43330001-45500	Officer training	356	106	400	400
	Subtotal Payment to Joint Operations	356	106	400	400
	Total Department Expenses	\$ 3,111	\$ 1,660	\$ 2,650	\$ 2,650

43410001

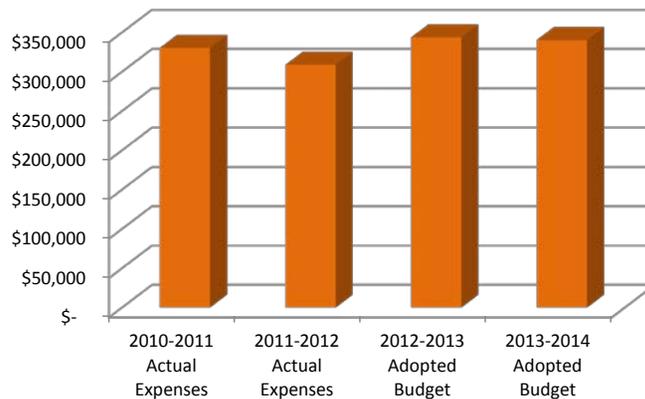
Building Inspection

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 158,761	\$ 62,224	\$ 152,244	\$ 143,227
PERMITS, FEES & CHARGES	171,484	246,544	191,500	197,245
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 330,245	\$ 308,768	\$ 343,744	\$ 340,472

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 225,844	\$ 195,591	\$ 211,281	\$ 214,833
EMPLOYEE BENEFITS	77,089	65,621	76,773	68,489
PURCHASED SERVICES	-	7,635	9,500	9,500
OTHER CHARGES	10,594	12,165	13,790	14,750
MATERIALS & SUPPLIES	16,718	27,756	32,400	32,900
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 330,245	\$ 308,768	\$ 343,744	\$ 340,472

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	5.00	4.00	4.00	4.00
Part-time Staff Equivalents	-	0.66	0.66	0.66
Total FTE	5.00	4.66	4.66	4.66



43410001 - BUILDING INSPECTION

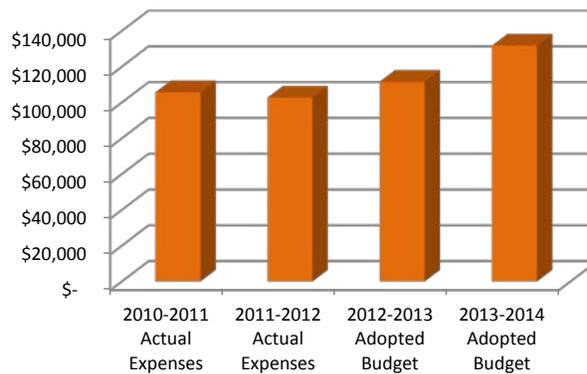
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43410001-41111	Salaries: Regular	\$ 225,844	\$ 186,710	\$ 186,710	\$ 189,402
43410001-41200	Salary: Overtime	-	-	-	-
43410001-41322	Wages: Part-Time	-	8,881	24,571	25,431
	Subtotal Personal Services	225,844	195,591	211,281	214,833
43410001-42100	FICA	15,972	13,562	16,163	16,435
43410001-42210	Retirement	32,551	27,148	31,853	22,842
43410001-42310	Hospitalization	25,005	21,871	23,714	24,128
43410001-42400	Group Life Insurance	627	523	2,222	2,254
43410001-42710	Worker's compensation insurance	2,934	2,517	2,821	2,830
	Subtotal Employee Benefits	77,089	65,621	76,773	68,489
43410001-43415	E911 Expenses, Maint., Etc.	-	7,635	9,500	9,500
	Subtotal Purchased Services	-	7,635	9,500	9,500
43410001-45210	Postage	204	234	250	250
43410001-45230	Telephone	1,521	1,741	2,940	2,400
43410001-45330	Vehicle insurance	2,508	2,508	2,700	2,700
43410001-45420	Lease Rental-Copier	1,139	1,160	1,300	1,300
43410001-45540	Travel: conference & education	1,197	966	2,000	3,500
43410001-45640	State surcharge	3,077	4,568	3,600	3,600
43410001-45610	Dues & memberships	948	988	1,000	1,000
	Subtotal Other Charges	10,594	12,165	13,790	14,750
43410001-46000	Office supplies	2,495	1,614	2,400	2,400
43410001-46500	Maintenance Supplies	-	13,953	17,000	17,000
43410001-46105	Vehicle supplies (fuel, etc)	10,074	8,513	10,000	10,000
43410010-43360	Repair of vehicle	3,149	2,264	2,000	2,000
43410001-46400	Reference materials	1,000	1,412	1,000	1,500
	Subtotal Materials & Supplies	16,718	27,756	32,400	32,900
	Total Department Expenses	\$ 330,245	\$ 308,768	\$ 343,744	\$ 340,472

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 105,629	\$ 102,712	\$ 111,653	\$ 131,661
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 105,629	\$ 102,712	\$ 111,653	\$ 131,661

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 72,055	\$ 71,770	\$ 71,641	\$ 90,354
EMPLOYEE BENEFITS	27,789	27,605	31,472	33,007
PURCHASED SERVICES	204	40	500	750
OTHER CHARGES	315	132	4,990	4,800
MATERIALS & SUPPLIES	5,266	3,165	3,050	2,750
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 105,629	\$ 102,712	\$ 111,653	\$ 131,661

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	2.00	2.00	2.00	2.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00



43510001 - ANIMAL CONTROL

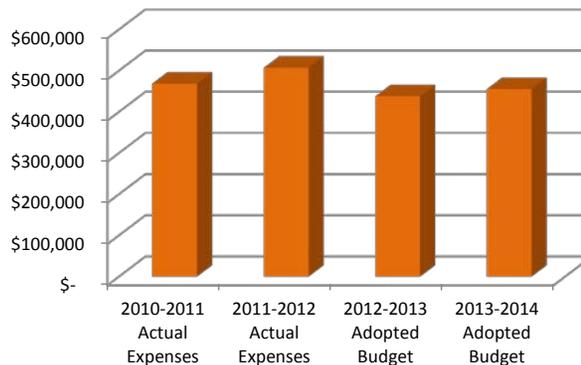
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43510001-41111	Salaries: Regular	\$ 72,055	\$ 71,641	\$ 71,641	\$ 90,354
43510001-41200	Salary: Overtime	-	129	-	-
	Subtotal Personal Services	72,055	71,770	71,641	90,354
43510001-42100	FICA	5,300	5,245	5,481	6,912
43510001-42210	Retirement	10,417	10,417	12,222	10,897
43510001-42310	Hospitalization	11,135	10,935	11,857	12,788
43510001-42400	Group Life Insurance	201	201	853	1,075
43510001-42710	Worker's compensation	736	807	1,059	1,335
	Subtotal Employee Benefits	27,789	27,605	31,472	33,007
43510002-43115	Professional Srvcs-Emerg.Vet	120	40	500	750
43510001-46000	Advertising	84	-	-	-
	Subtotal Purchased Services	204	40	500	750
43510001-45210	Postage	-	-	100	600
43510001-45230	Telephone	-	-	1,500	1,400
43510001-45330	Vehicle insurance	-	-	2,340	2,340
43510001-45540	Travel:conferences;educ;meal	165	72	750	400
43510001-45610	Dues & memberships	150	60	300	60
	Subtotal Other Charges	315	132	4,990	4,800
43510001-46000	Office supplies	708	336	250	250
43510001-46250	Tranquilizer & euthenasia	1,585	2,708	2,500	2,500
43510001-46505	Repair of vehicle	2,831	-	-	-
43510001-46505	Ammunition	142	-	-	-
43510001-46505	Protective equipment	-	121	300	-
	Subtotal Materials & Supplies	5,266	3,165	3,050	2,750
	Total Department Expenses	\$ 105,629	\$ 102,712	\$ 111,653	\$ 131,661

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 321,353	\$ 388,062	\$ 376,943	\$ 419,673
PERMITS, FEES & CHARGES	53,492	47,872	61,000	35,830
FUNCTIONAL AID: LOCAL	92,636	71,099	-	-
FUNCTIONAL AID: STATE	1,170	149	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 468,651	\$ 507,182	\$ 437,943	\$ 455,503

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 168,246	\$ 168,053	\$ 189,841	\$ 192,163
EMPLOYEE BENEFITS	44,670	46,647	53,687	59,394
PURCHASED SERVICES	112,593	136,172	75,188	84,306
OTHER CHARGES	48,392	37,619	41,377	42,890
MATERIALS & SUPPLIES	69,393	80,667	77,850	76,750
CAPITAL OUTLAY	25,357	38,024	-	-
TOTAL EXPENDITURES	\$ 468,651	\$ 507,182	\$ 437,943	\$ 455,503

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	3.00	3.00	3.00	4.00
Part-time Staff Equivalents	3.05	3.05	3.05	2.19
Total FTE	6.05	6.05	6.05	6.19



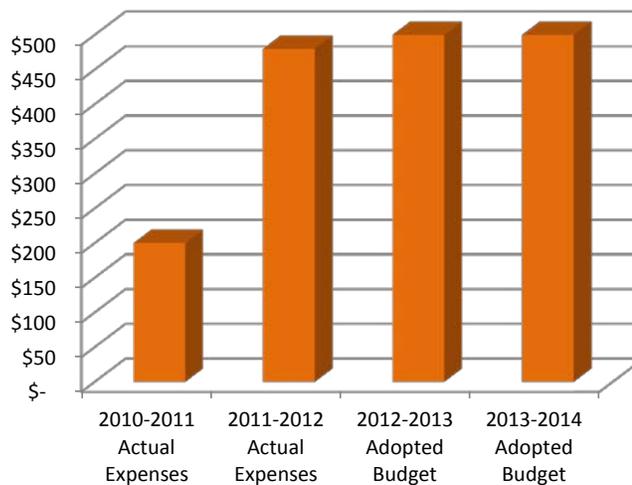
43520001 - ANIMAL SHELTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43520001-41111	Salaries: Regular	\$ 103,210	\$ 104,140	\$ 106,001	\$ 139,677
43520001-41200	Salary: Overtime	3,902	6,024	8,727	9,032
43520001-41322	Wages: Part-Time	57,652	54,835	69,900	38,059
43520001-41421	Salary parttime: Overtime	1,484	1,082	2,800	2,898
43520010-41902	Holiday Differential	1,998	1,972	2,413	2,497
	Subtotal Personal Services	168,246	168,053	189,841	192,163
43520001-42100	FICA	12,639	13,120	14,523	14,700
43520001-42210	Retirement	15,007	15,142	18,084	16,845
43520001-42310	Hospitalization	15,021	16,403	17,785	24,128
43520001-42400	Group Life Insurance	289	292	1,261	1,662
43520001-42710	Worker's Compensation	1,714	1,690	2,034	2,059
	Subtotal Employee Benefits	44,670	46,647	53,687	59,394
43520001-43125	Employee physicals & rabies	210	1,710	988	806
43520003-43115	Professional Srvcs-Emerg.Vet	40,665	47,320	500	500
43520004-43135	Prof.serv.-spay/neuter (Adoptions)	68,990	80,598	68,000	80,000
43520002-46800	Pet ID-Microchip Program	1,998	2,997	-	-
43520001-43350	Repair & Maintenance at shelter	330	3,047	5,000	2,500
43520010-43385	Repair & Maintenance Contracts	400	400	400	400
43520001-43600	Advertising	-	100	300	100
	Subtotal Purchased Services	112,593	136,172	75,188	84,306
43520001-45110	Electricity	10,807	11,965	13,000	14,015
43520001-45130	Propane	24,277	21,630	25,000	25,000
43520001-43350	Water Service	10,000			
43520001-45210	Postage	438	453	400	400
43520001-45230	Telephone	2,262	2,258	2,300	2,300
43520001-45330	Vehicle Insurance	502	502	502	1,000
43520001-45540	Travel: conference & education	66	786	150	150
43520001-45610	Dues & memberships	40	25	25	25
	Subtotal Other Charges	48,392	37,619	41,377	42,890
43520001-46000	Office supplies	1,667	1,669	1,500	1,500
43520001-46620	Pet Food	9,742	11,568	10,500	10,500
43520001-46300	Cleaning supplies	11,355	9,773	9,600	10,000
43520001-46105	Vehicle Fuel/Oil	700	4,534	2,500	1,500
43520001-43360	Repair of Vehicle	48	78	500	500
43520001-46530	Uniforms	430	-	250	250
43520001-46620	Animal Handling supplies	2,189	328	2,000	1,500
43520001-46630	Vaccinations	38,241	49,105	45,000	46,000
43520001-46640	Preventive disease products	5,021	3,612	6,000	5,000
	Subtotal Materials & Supplies	69,393	80,667	77,850	76,750
43520001-48150	Equipment	-	29,030	-	-
43520001-48150	Furniture and Fixtures	25,357	8,994	-	-
	Subtotal Capital Outlay	25,357	38,024	-	-
	Total Department Expenses	\$ 468,651	\$ 507,182	\$ 437,943	\$ 455,503

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 200	\$ 480	\$ 500	\$ 500
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 200	\$ 480	\$ 500	\$ 500

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	200	480	500	500
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 200	\$ 480	\$ 500	\$ 500



43530001 - MEDICAL EXAMINERS

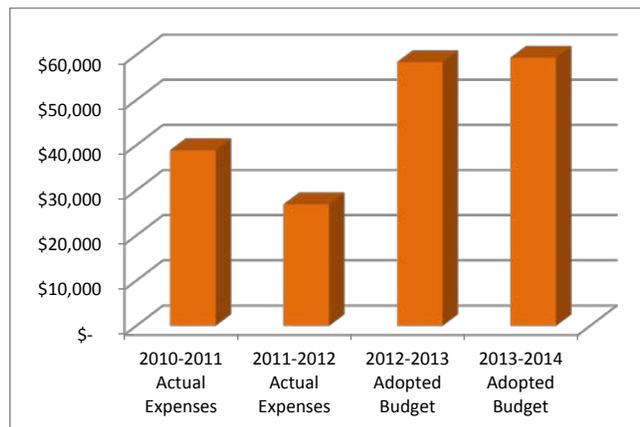
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43530001-43110	Medical examiner payments	\$ 200	\$ 480	\$ 500	\$ 500
	Subtotal Purchased Services	200	480	500	500
	Total Department Expenses	\$ 200	\$ 480	\$ 500	\$ 500

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 3,121	\$ 433	\$ 23,403	\$ 34,397
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	35,798	26,500	35,000	25,000
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 38,919	\$ 26,933	\$ 58,403	\$ 59,397

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 18,475	\$ 1,862	\$ 26,000	\$ 26,910
EMPLOYEE BENEFITS	1,696	170	2,403	2,487
PURCHASED SERVICES	-	152	2,500	2,500
OTHER CHARGES	10,444	14,272	18,000	18,000
MATERIALS & SUPPLIES	8,304	10,477	9,500	9,500
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 38,919	\$ 26,933	\$ 58,403	\$ 59,397

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.41	0.41	0.41	0.41
Total FTE	0.41	0.41	0.41	0.41



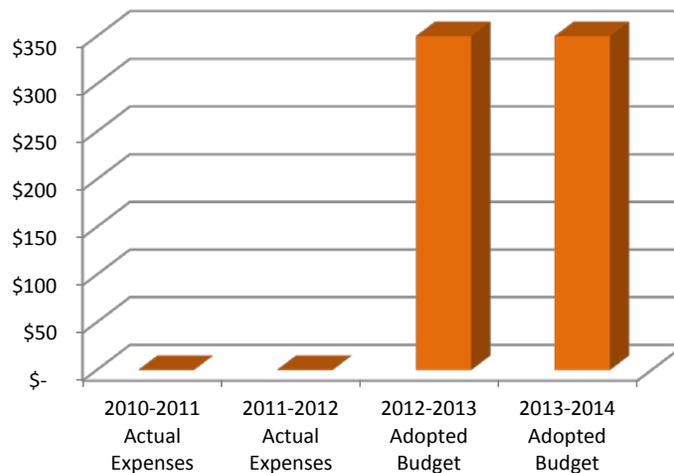
43550001 - OFFICE OF EMERGENCY MANAGEMENT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43550001-41322	Wages: Part-Time	\$ 18,424	\$ 1,862	\$ 26,000	\$ 26,910
43550001-41200	Holiday Pay Differential	51	-	-	-
	Subtotal Personal Services	18,475	1,862	26,000	26,910
43550001-42100	FICA	1,413	142	1,989	2,059
43550001-42710	Worker's comp insurance	283	28	414	428
	Subtotal Employee Benefits	1,696	170	2,403	2,487
43550001-43350	Radio & equipment repair	-	152	2,000	2,000
43550001-43600	Advertising	-	-	500	500
	Subtotal Purchased Services	-	152	2,500	2,500
43550010-45210	Postage & mailing	181	184	100	100
43550001-45230	Telephone: office & computer	2,172	1,509	1,900	1,900
43550001-45540	Travel: conferences	813	433	1,000	1,000
43550001-45500	Training programs & Haz events	7,278	12,146	15,000	15,000
43550001-45500	Dues & subscriptions	-	-	-	-
	Subtotal Other Charges	10,444	14,272	18,000	18,000
43550001-46000	Office supplies: equipment	500	432	500	500
43550001-46105	Vehicle supplies	2,984	-	1,000	1,000
43550001-43350	Repairs: vehicle	61	-	-	-
43550001-43365	Haz-Mat 23 Maintenance & Equipment	-	7,064	2,000	2,000
43550001-46530	Uniforms	-	446	1,000	1,000
43550001-46505	Protective clothing	-	442	1,000	1,000
43550001-46500	Emergency Center Supplies	4,759	2,093	4,000	4,000
	Subtotal Materials & Supplies	8,304	10,477	9,500	9,500
	Total Department Expenses	\$ 38,919	\$ 26,933	\$ 58,403	\$ 59,397

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ 350	\$ 350
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ -	\$ -	\$ 350	\$ 350

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	200	200
MATERIALS & SUPPLIES	-	-	150	150
CAPITAL OUTLAY	-	-	-	-
TOTAL SLUDGE MONITOR	\$ -	\$ -	\$ 350	\$ 350



43560001 - SLUDGE MONITOR

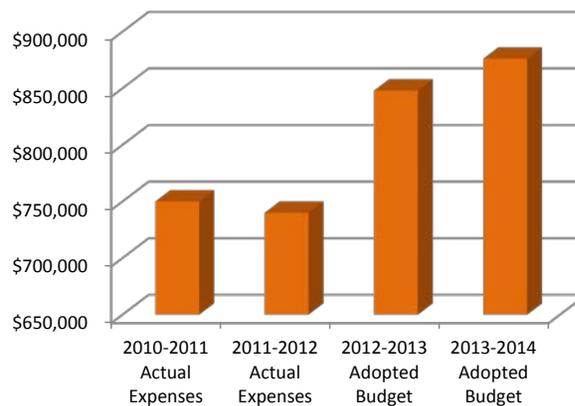
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43560010-45210	Postage	-	-	200	200
	Subtotal Other Charges	-	-	200	200
43560001-46000	Supplies & materials	-	-	150	150
	Subtotal Materials & Supplies	-	-	150	150
	Total Department Expenses	\$ -	\$ -	\$ 350	\$ 350

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 736,216	\$ 729,966	\$ 834,882	\$ 863,088
PERMITS, FEES & CHARGES	13,677	9,943	13,000	13,000
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 749,893	\$ 739,909	\$ 847,882	\$ 876,088

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 237,214	\$ 246,969	\$ 250,704	\$ 274,949
EMPLOYEE BENEFITS	85,254	94,094	106,873	105,060
PURCHASED SERVICES	159,774	126,266	191,500	191,650
OTHER CHARGES	237,659	234,986	250,445	264,069
MATERIALS & SUPPLIES	29,992	37,594	48,360	40,360
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 749,893	\$ 739,909	\$ 847,882	\$ 876,088

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	7.48	7.48	7.48	7.48
Part-time Staff Equivalents	0.60	0.72	0.72	0.72
Total FTE	8.08	8.20	8.20	8.20



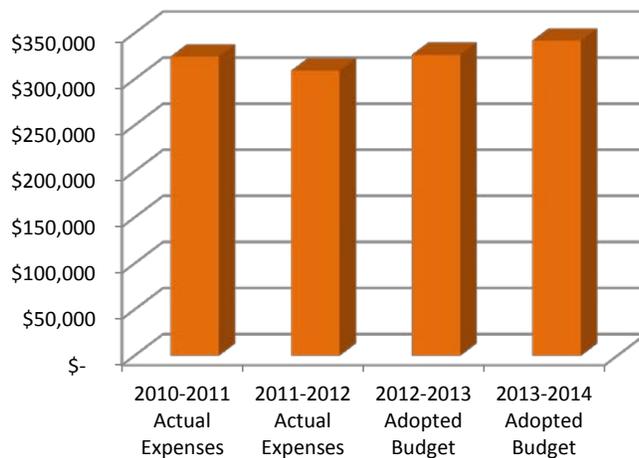
44320001 - MAINTENANCE OF BUILDINGS & GROUNDS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44320001-41111	Salaries: Regular	\$ 225,217	\$ 234,703	\$ 234,704	\$ 258,389
44320001-41200	Salary: Overtime	42	-	1,000	1,035
44320001-41322	Wages: Part-Time	11,955	12,266	15,000	15,525
	Subtotal Personal Services	237,214	246,969	250,704	274,949
44320001-42100	FICA	17,124	17,918	19,179	21,034
44320001-42210	Retirement	32,119	33,153	39,067	31,162
44320001-42310	Hospitalization	31,481	38,200	41,499	45,089
44320001-42400	Group Life Insurance	627	657	2,793	3,075
44320001-42710	Worker's compensation	3,903	4,166	4,335	4,700
	Subtotal Employee Benefits	85,254	94,094	106,873	105,060
44320001-46500	Criminal history checks	248	-	-	-
44320001-43350	Repair & maintenance service	153,316	121,517	187,000	187,000
44320001-43245	Monitoring service	1,974	2,134	2,000	2,150
44320001-43215	Extermination	2,302	2,615	2,500	2,500
44320001-43600	Advertising	1,934	-	-	-
	Subtotal Purchased Services	159,774	126,266	191,500	191,650
44320001-45110	Electrical service	130,752	143,024	152,000	156,350
44320001-45120	Heating oil	33,637	38,689	35,000	40,000
44320001-45140	Water & sewage service	29,697	35,940	41,240	45,364
44320001-43355	Snow Removal	14,968	733	5,500	5,500
44320001-46500	Postage	92	25	-	-
44320001-45230	Telephone	1,657	1,378	1,500	1,500
44320001-45330	Vehicle insurance	1,505	1,505	1,513	1,505
44320001-45420	Lease Rental-Copier	1,692	1,692	1,692	1,850
44320001-45400	Rent:Prop.for Water Tank @Preddy's	12,000	12,000	12,000	12,000
44320001-46500	County RE taxes	11,659	-	-	-
	Subtotal Other Charges	237,659	234,986	250,445	264,069
44320001-46000	Office Supplies	433	727	750	750
44320001-46510	Seed, fertilizer, landscaping	50	103	500	500
44320001-46300	Other janitorial supplies	15,223	17,442	20,570	20,570
44320001-46500	Bldg & maint supplies, materials	9,234	12,443	18,000	12,500
44320001-46105	Vehicle supplies:(fuel, etc.)	2,094	2,496	3,000	3,000
44320001-43360	Vehicle repairs	2,077	3,932	5,000	2,500
44320001-46530	Uniforms	881	451	540	540
	Subtotal Materials & Supplies	29,992	37,594	48,360	40,360
	Total Department Request	\$ 749,893	\$ 739,909	\$ 847,882	\$ 876,088

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 324,739	\$ 309,559	\$ 326,782	\$ 342,187
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 324,739	\$ 309,559	\$ 326,782	\$ 342,187

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	324,739	309,559	326,782	342,187
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 324,739	\$ 309,559	\$ 326,782	\$ 342,187



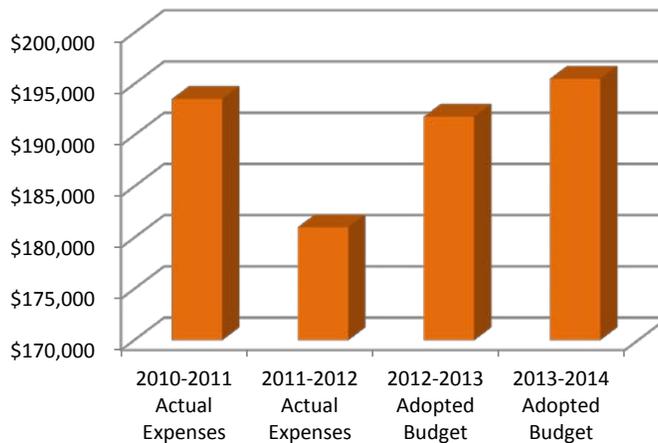
45120001 - LOCAL HEALTH DEPARTMENT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45120002-46860	Local health dept-payment	\$ 324,739	\$ 309,559	\$ 321,782	\$ 337,187
45120001-46850	Healthy Families Orange	-	-	5,000	5,000
	Subtotal Other Charges	324,739	309,559	326,782	342,187
	Total Department Expenses	\$ 324,739	\$ 309,559	\$ 326,782	\$ 342,187

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 193,549	\$ 181,033	\$ 191,824	\$ 195,507
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 193,549	\$ 181,033	\$ 191,824	\$ 195,507

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	193,549	181,033	191,824	195,507
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 193,549	\$ 181,033	\$ 191,824	\$ 195,507



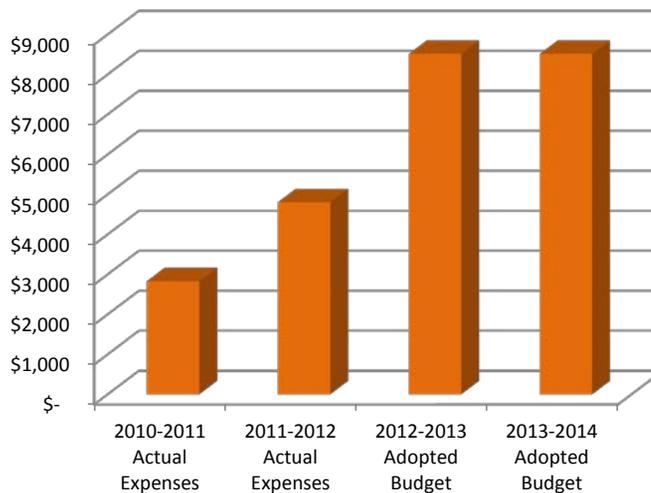
45250001 - RAPPAHANNOCK REGIONAL SERVICES BOARD

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45250001-46920	Payment to community services	\$ 193,549	\$ 181,033	\$ 186,824	\$ 190,507
45250002-46850	Aging Together	-	-	5,000	5,000
	Subtotal Other Charges	193,549	181,033	191,824	195,507
	Total Department Expenses	\$ 193,549	\$ 181,033	\$ 191,824	\$ 195,507

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 2,830	\$ 4,801	\$ 8,511	\$ 8,511
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 2,830	\$ 4,801	\$ 8,511	\$ 8,511

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 1,050	\$ 950	\$ 4,000	\$ 4,000
EMPLOYEE BENEFITS	80	73	311	311
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,700	3,778	4,200	4,200
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 2,830	\$ 4,801	\$ 8,511	\$ 8,511



45301001 - WELFARE & SOCIAL SERVICES BOARD

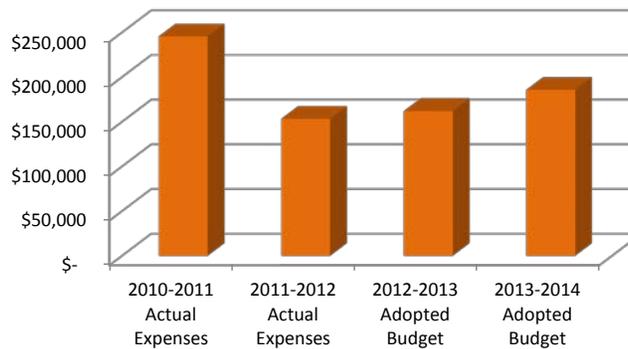
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45301001-43010	Social Services Board	\$ 1,050	\$ 950	\$ 4,000	\$ 4,000
	Subtotal Personal Services	1,050	950	4,000	4,000
45301001-42100	FICA	80	73	306	306
45301001-42710	Worker's Compensation	-	-	5	5
	Subtotal Employee Benefits	80	73	311	311
45301001-43267	Welfare funeral supplements	1,700	3,778	4,200	4,200
	Subtotal Other Charges	1,700	3,778	4,200	4,200
	Total Department Expenses	\$ 2,830	\$ 4,801	\$ 8,511	\$ 8,511

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ (24,958)	\$ (29,151)	\$ (3,083)	\$ 19,218
PERMITS, FEES & CHARGES:				
CHILD CARE FEES-GBES	114,877	102,141	90,974	92,906
CHILD CARE FEES-OES	96,162	80,346	74,193	73,595
CHILD CARE FEES-LGES	59,483	-	-	-
CHILD CARE FEES-LES	-	-	-	-
CHILD CARE FEES-CHILD GARDEN	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 245,564	\$ 153,336	\$ 162,084	\$ 185,719

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
CHILD CARE GBES	\$ 68,386	\$ 85,150	\$ 90,990	\$ 92,971
CHILD CARE OES	83,657	68,186	71,094	92,748
CHILD CARE UES	-	-	-	-
CHILD CARE LGES	93,521	-	-	-
CHILD CARE ELC	-	-	-	-
TOTAL EXPENDITURES	\$ 245,564	\$ 153,336	\$ 162,084	\$ 185,719

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	1.00
Part-time Staff Equivalents	6.08	4.35	4.35	3.41
Total FTE	6.08	4.35	4.35	4.41



45342101-Office on Youth-Child Care GBES

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45342101-41322	Wages: Part-time	\$ 51,121	\$ 63,957	\$ 74,071	\$ 76,664
45342101-41902	Holiday pay differential	801	799	750	800
	Subtotal Personal Services	51,922	64,756	74,821	77,464
45342101-42100	FICA	3,972	5,442	5,723	5,926
45342101-42310	Hospitalization	774	-	-	-
45342101-42710	Worker's compensation	291	404	436	451
	Subtotal Employee Benefits	5,037	5,846	6,159	6,377
45342101-46800	Employee physicals	18	-	-	-
45342101-43235	Criminal history checks	35	68	25	25
	Subtotal Purchased Services	53	68	25	25
45342101-45230	Telephone	1,007	871	960	960
45342101-45540	Conference education	16	225	150	275
45342101-45610	Dues	-	-	-	150
45342101-43315	Child care license fees	70	70	70	70
	Subtotal Other Charges	1,093	1,166	1,180	1,455
45342101-46000	Office supplies	335	614	250	250
45342101-46200	Snacks and food supplies	5,318	5,747	5,250	4,500
45342101-46250	First aide supplies	37	-	55	50
45342101-46405	Arts and crafts supplies	1,258	522	1,000	600
45342101-46520	Fundraising expenses	2,371	3,295	750	750
45342102-46800	Trips and special events	962	3,136	1,500	1,500
	Subtotal Materials & Supplies	10,281	13,314	8,805	7,650
	Total Department Expenses	\$ 68,386	\$ 85,150	\$ 90,990	\$ 92,971

45342201-Office on Youth-Child Care OES

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
45342201-41111	Salaries: Regular	\$ -	\$ -	\$ -	\$ 48,963
45342201-41322	Wages: Part-time	68,856	52,174	58,404	17,613
45342201-41322	Salary Part-time: Overtime		290		-
45342201-41902	Holiday pay differential	1,094	486	500	518
	Subtotal Personal Services	69,950	52,950	58,904	67,094
45342201-42100	FICA	5,351	4,432	4,506	5,133
45342201-42210	Retirement	-	-	-	5,905
45342201-42310	Hospitalization	-	-	-	6,032
45342201-42400	Group Life	-	-	-	583
45342201-42710	Worker's compensation	392	330	344	391
	Subtotal Employee Benefits	5,743	4,762	4,850	18,044
45342201-43125	Employee physicals	-	-	-	-
45342201-43235	Criminal history checks	14	48	25	25
	Subtotal Purchased Services	14	48	25	25
45342210-45230	Telephone	902	790	840	840
45342210-45330	Vehicle Insurance	-	-	-	275
45342201-45540	Conference education	-	236	100	100
45342210-43315	Child care license fees	70	70	70	70
	Subtotal Other Charges	972	1,096	1,010	1,285
45342201-46000	Office supplies	188	1,010	250	250
45342201-46200	Snacks and food supplies	3,228	3,297	4,000	4,000
45342201-46250	First aide supplies	24	19	55	50
45342201-46400	Arts and crafts supplies	150	166	500	500
45342201-46520	Fundraising expenses	2,465	3,777	500	500
45342202-46800	Trips and special events	923	1,061	1,000	1,000
	Subtotal Materials & Supplies	6,978	9,330	6,305	6,300
	Total Department Expenses	\$ 83,657	\$ 68,186	\$ 71,094	\$ 92,748

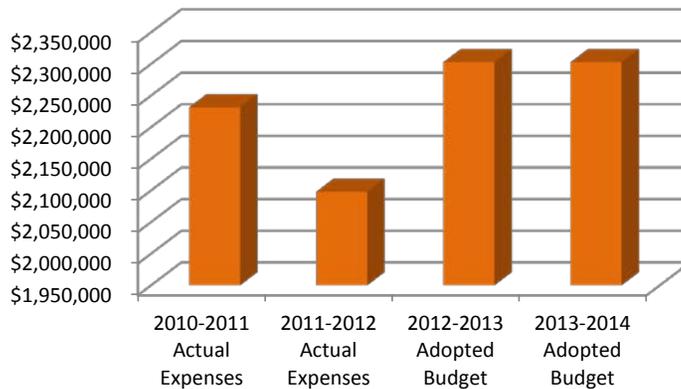
45352301-Office on Youth-Child Care LGES

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
45352301-46800	Wages: Part-time	\$ 79,244	\$ -	\$ -	\$ -
45352301-46800	Holiday pay differential	1,189	-	-	-
	Subtotal Personal Services	80,433	-	-	-
45352301-46800	FICA	6,153	-	-	-
45352301-46800	Worker's compensation	451	-	-	-
	Subtotal Employee Benefits	6,604	-	-	-
45352301-46800	Conference education	501	-	-	-
45352301-46800	Child care license fees	70	-	-	-
	Subtotal Other Charges	571	-	-	-
45352301-46800	Office supplies	147	-	-	-
45352301-46800	Snacks and food supplies	2,798	-	-	-
45352301-46800	First aide supplies	21	-	-	-
45352301-46800	Fundraising expenses	1,726	-	-	-
45352301-46800	Trips and special events	1,221	-	-	-
	Subtotal Materials & Supplies	5,913	-	-	-
	Total Department Expenses	\$ 93,521	\$ -	\$ -	\$ -

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 1,043,614	\$ 723,054	\$ 741,421	\$ 741,680
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	30,083	18,212	18,000	18,000
FUNCTIONAL AID: STATE	1,157,900	1,356,854	1,543,566	1,543,307
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 2,231,597	\$ 2,098,120	\$ 2,302,987	\$ 2,302,987

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	2,231,597	2,098,120	2,302,987	2,302,987
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 2,231,597	\$ 2,098,120	\$ 2,302,987	\$ 2,302,987



45351001 - COMPREHENSIVE SERVICES ACT POOL

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45351001-43270	Residential Congregate Care	614,757	456,990	647,659	647,659
45351001-43275	FC/CC Ed Services/SpEd PD	564,597	1,099,135	945,063	915,331
45351001-43280	Community Based Services	1,052,243	535,155	710,265	682,138
45351001-43285	SpEd Wrap	-	-	-	29,732
45351001-43290	Nonresidential nonmandated services	-	6,840	-	28,127
	Subtotal Other Charges	2,231,597	2,098,120	2,302,987	2,302,987
	Total Department Expenses	\$ 2,231,597	\$ 2,098,120	\$ 2,302,987	\$ 2,302,987

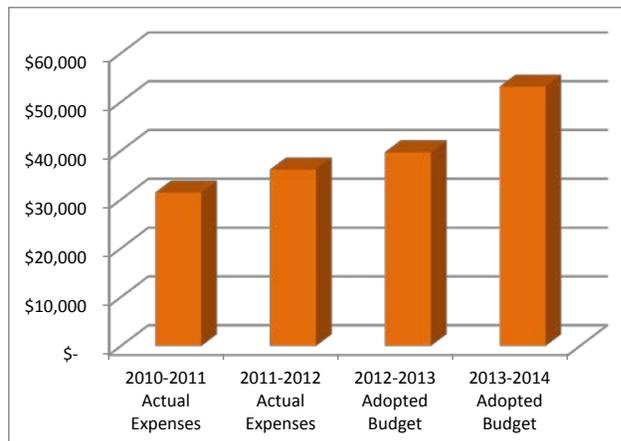
Comprehensive Services Act Administration

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 24,039	\$ 36,148	\$ 39,692	\$ 53,138
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	7,396	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 31,435	\$ 36,148	\$ 39,692	\$ 53,138

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 28,753	\$ 31,003	\$ 35,901	\$ 38,217
EMPLOYEE BENEFITS	2,235	2,591	2,791	13,926
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	30	148	200	195
MATERIALS & SUPPLIES	417	2,406	800	800
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 31,435	\$ 36,148	\$ 39,692	\$ 53,138

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	1.00
Part-time Staff Equivalents	0.88	0.88	0.88	-
Total FTE	0.88	0.88	0.88	1.00



45352001 - COMPREHENSIVE SERVICES ACT ADMINISTRATION

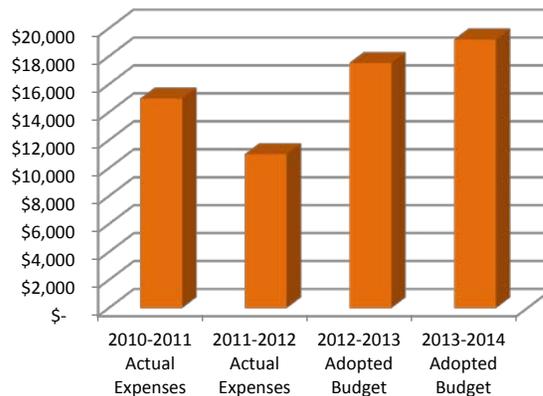
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45352001-41111	Salaries: Regular	\$ 334	\$ -	\$ -	\$ 37,149
45352001-41322	Wages: Part-Time	28,419	31,003	35,901	1,068
	Subtotal Personal Services	28,753	31,003	35,901	38,217
45352001-42100	FICA	2,200	2,554	2,746	2,924
45352001-42210	Retirement	-	-	-	4,480
45352001-42310	Hospitalization	-	-	-	6,032
45352001-42400	Group Life Insurance	-	-	-	442
45352001-42710	Workers Compensation	35	37	45	48
	Subtotal Employee Benefits	2,235	2,591	2,791	13,926
45352001-45210	Postage	30	-	100	45
45352001-45510	Mileage	-	148	100	150
	Subtotal Other Charges	30	148	200	195
45352001-46000	Supplies & other operating expenses	417	2,406	800	800
	Subtotal Materials & Supplies	417	2,406	800	800
	Total Department Expenses	\$ 31,435	\$ 36,148	\$ 39,692	\$ 53,138

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	14,977	10,997	17,529	19,204
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 14,977	\$ 10,997	\$ 17,529	\$ 19,204

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 1,727	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	162	-	-	-
PURCHASED SERVICES	12,998	10,989	17,229	18,854
OTHER CHARGES	25	8	200	250
MATERIALS & SUPPLIES	65	-	100	100
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 14,977	\$ 10,997	\$ 17,529	\$ 19,204

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	-	-	-	-
Total FTE	-	-	-	-



45360001 - VIRGINIA JUVENILE CRIME CONTROL ACT

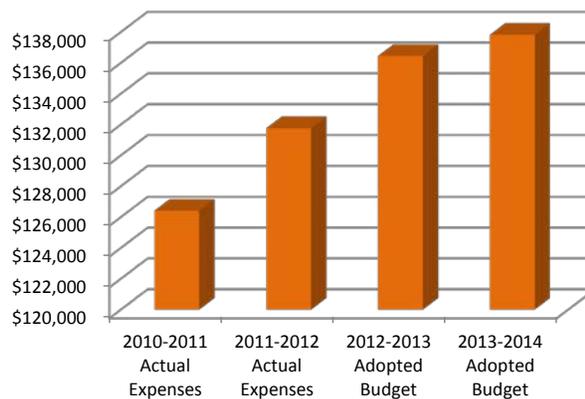
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45360001-43100	Salaries: Regular	\$ 1,727	\$ -	\$ -	\$ -
	Subtotal Personal Services	1,727	-	-	-
45360001-43100	FICA	132	-	-	-
45360001-43100	Hospitalization	18	-	-	-
45360001-43100	Workers compensation insurance	12	-	-	-
	Subtotal Employee Benefits	162	-	-	-
45360001-43100	Professional Services	12,996	10,989	17,129	18,854
45360001-43500	Printing and binding	2	-	100	-
	Subtotal Purchased Services	12,998	10,989	17,229	18,854
45360001-45210	Postage	-	8	-	50
45360001-45540	Travel:training	25	-	200	200
	Subtotal Other Charges	25	8	200	250
45360001-46000	Office supplies	65	-	100	100
	Subtotal Materials & Supplies	65	-	100	100
	Total Department Expenses	\$ 14,977	\$ 10,997	\$ 17,529	\$ 19,204

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 120,977	\$ 124,029	\$ 131,381	\$ 137,820
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	5,435	7,732	5,064	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 126,412	\$ 131,761	\$ 136,445	\$ 137,820

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 90,313	\$ 90,372	\$ 90,096	\$ 97,911
EMPLOYEE BENEFITS	28,854	31,359	35,304	32,649
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	918	3,992	5,120	2,510
MATERIALS & SUPPLIES	6,327	6,038	5,925	4,750
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 126,412	\$ 131,761	\$ 136,445	\$ 137,820

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 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



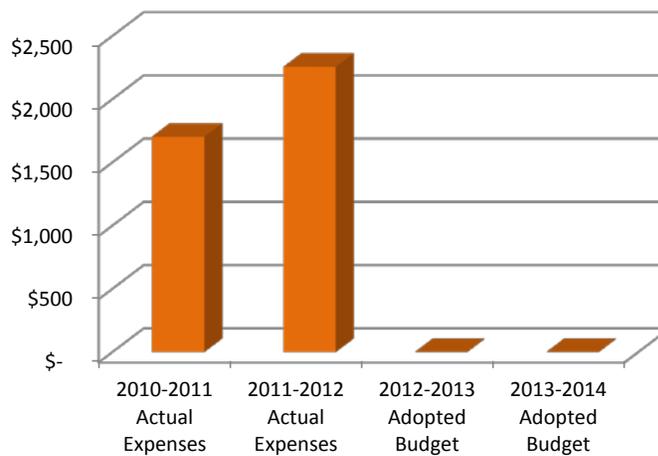
45370001 - YOUTH COMMISSION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45370001-41111	Salaries: Regular	\$ 90,313	\$ 90,096	\$ 90,096	\$ 97,911
45370001-41322	Wages: Part-time	-	276	-	-
	Subtotal Personal Services	90,313	90,372	90,096	97,911
45370001-42100	FICA	6,650	6,628	6,892	7,490
45370001-42210	Retirement	13,100	13,100	15,370	11,808
45370001-42310	Hospitalization	8,436	10,935	11,857	12,064
45370001-42400	Group Life Insurance	252	252	1,072	1,165
45370001-42710	Worker's compensation insurance	416	444	113	122
	Subtotal Employee Benefits	28,854	31,359	35,304	32,649
45370001-45210	Postage	(87)	99	50	90
45370001-45330	Vehicle Insurance	502	502	502	502
45370001-45410	Lease equipment-postage meter	-	-	668	168
45370001-45420	Lease equipment - copier	-	3,163	3,700	1,500
45370001-45540	Travel	503	228	200	250
	Subtotal Other Charges	918	3,992	5,120	2,510
45370001-46000	Supplies & other operating expenses	6,170	5,089	5,800	4,500
45370001-46105	Vehicle Supplies	157	949	125	250
45370001-48260	School Supplies	-	-	-	-
	Subtotal Materials & Supplies	6,327	6,038	5,925	4,750
	Total Department Expenses	\$ 126,412	\$ 131,761	\$ 136,445	\$ 137,820

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	1,703	2,255	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 1,703	\$ 2,255	\$ -	\$ -

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	438	1,255	-	-
MATERIALS & SUPPLIES	1,265	1,000	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 1,703	\$ 2,255	\$ -	\$ -



45371001 - YOUTH SUBSTANCE ABUSE PROGRAM

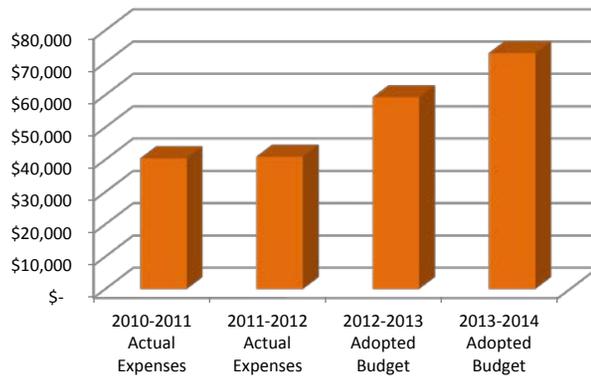
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45371002-46800	After Prom Party Program Expenses	\$ 4,375	\$ 4,955	\$ 3,000	\$ 3,000
	Subtotal Purchased Services	4,375	4,955	3,000	3,000
45371001-45210	Postage	577	420	600	450
45371001-45510	Mileage	52	74	50	50
	Subtotal Other Charges	629	494	650	500
45371001-46000	Supplies	76	25	1,050	500
	Subtotal Materials & Supplies	76	25	1,050	500
	Total Department Expenses	\$ 5,080	\$ 5,474	\$ 4,700	\$ 4,000

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 5,598	\$ 6,034	\$ -	\$ 19,090
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	34,787	34,874	59,258	53,832
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 40,385	\$ 40,908	\$ 59,258	\$ 72,922

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 26,815	\$ 28,860	\$ 35,555	\$ 51,954
EMPLOYEE BENEFITS	2,083	2,364	3,076	4,277
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	853	1,312	1,242	1,131
MATERIALS & SUPPLIES	10,634	8,372	19,385	15,560
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 40,385	\$ 40,908	\$ 59,258	\$ 72,922

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	-	-	-	-
Part-time Staff Equivalents	0.58	0.58	0.72	0.72
Total FTE	0.58	0.58	0.72	0.72



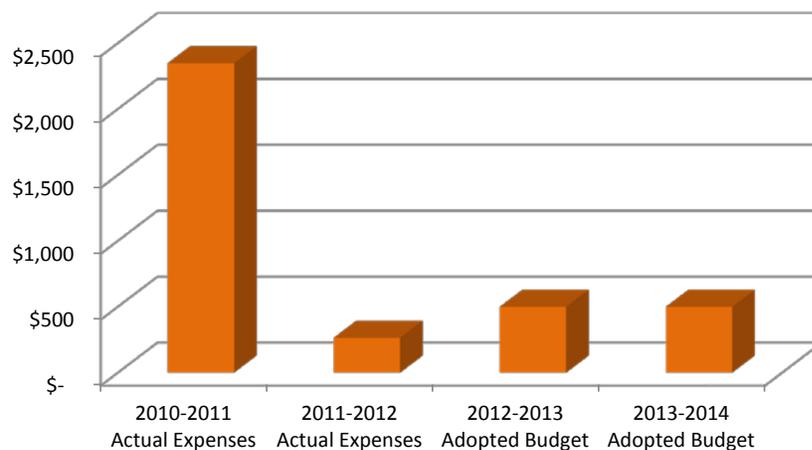
45374001 - Tobacco Settlement Grant

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45374001-41322	Wages: Part-time	\$ 26,649	\$ 28,349	\$ 35,555	\$ 51,954
45374001-41322	Holiday Pay	166	511	-	-
	Subtotal Personal Services	26,815	28,860	35,555	51,954
45374001-42100	FICA	2,051	2,328	2,720	3,974
45374001-42710	Worker's Compensation	32	36	356	303
	Subtotal Employee Benefits	2,083	2,364	3,076	4,277
45374001-46000	Advertising	-	-	-	-
	Subtotal Purchased Services	-	-	-	-
45374001-45540	Conference and education	853	1,312	1,242	1,131
	Subtotal Other Charges	853	1,312	1,242	1,131
45374001-46000	Operating supplies	10,634	8,372	19,385	15,560
	Subtotal Materials & Supplies	10,634	8,372	19,385	15,560
	Total Department Expenses	\$ 40,385	\$ 40,908	\$ 59,258	\$ 72,922

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 1,948	\$ 15	\$ -	\$ 500
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	400	250	500	-
FUNCTIONAL AID: STATE				
FUNCTIONAL AID: FEDERAL				
TOTAL SOURCES OF FUNDS	\$ 2,348	\$ 265	\$ 500	\$ 500

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	2,348	265	500	500
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 2,348	\$ 265	\$ 500	\$ 500



45377001 - SKYLINE CAP GRANT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45377001-46000	Operating supplies	\$ 2,348	\$ 265	\$ 500	\$ 500
	Subtotal Materials & Supplies	2,348	265	500	500
	Total Department Expenses	\$ 2,348	\$ 265	\$ 500	\$ 500

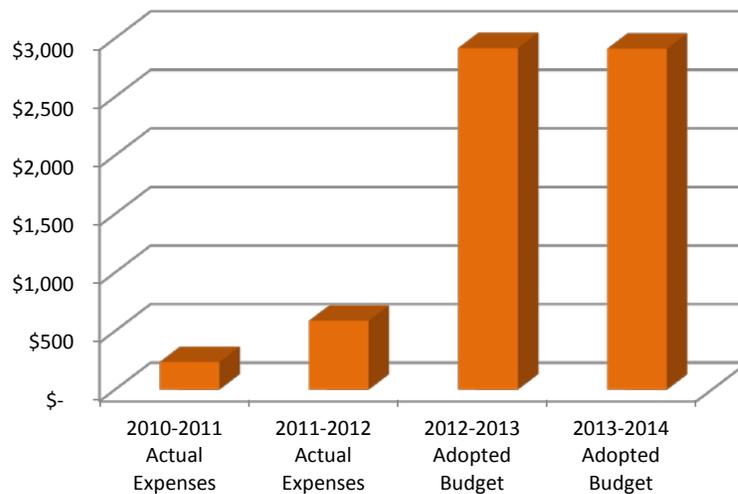
45378001

At Risk Program

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 7	\$ (712)	\$ 1	\$ 2,912
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	229	1,300	2,916	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 236	\$ 588	\$ 2,917	\$ 2,912

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ 500	\$ 518
EMPLOYEE BENEFITS	-	-	42	44
PURCHASED SERVICES	225	135	2,225	2,200
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	11	453	150	150
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 236	\$ 588	\$ 2,917	\$ 2,912



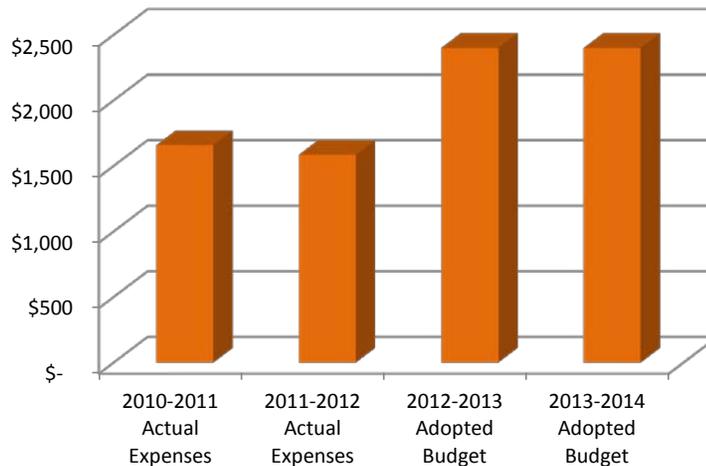
45378001 - AT RISK PROGRAM

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45378001-41322	Wages: Part-time	\$ -	\$ -	\$ 500	\$ 518
	Subtotal Personal Services	-	-	500	518
45378001-42100	FICA	-	-	38	40
45378001-42710	Workers Compensation	-	-	4	4
	Subtotal Employee Benefits	-	-	42	44
45378001-43060	Compensation-School Mentors	-	-	2,000	2,000
45378001-43235	Criminal background checks	225	135	225	200
	Subtotal Purchased Services	225	135	2,225	2,200
45378001-46000	Supplies (GBES)	11	453	150	150
	Subtotal Materials & Supplies	11	453	150	150
	Total Department Expenses	\$ 236	\$ 588	\$ 2,917	\$ 2,912

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ (71)	\$ (415)	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	1,729	2,000	2,400	2,400
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 1,658	\$ 1,585	\$ 2,400	\$ 2,400

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	1,500	1,515	2,150	2,150
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	158	70	250	250
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 1,658	\$ 1,585	\$ 2,400	\$ 2,400



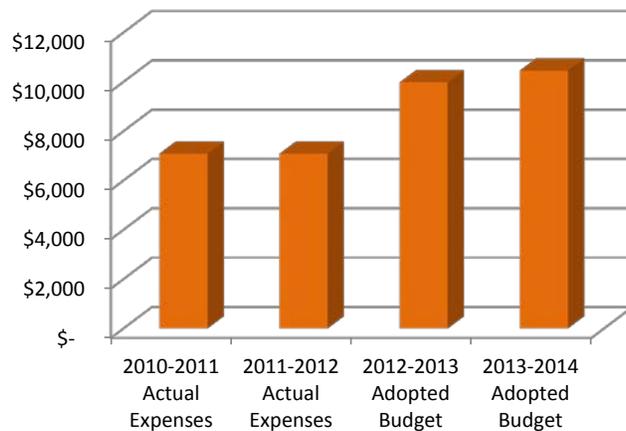
45379001 - PROJECT EXCEL

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45379001-43050	Compensation: Program Coordinator	1,500	1,500	2,000	2,000
45379001-43235	Criminal background checks	-	15	150	150
	Subtotal Purchased Services	1,500	1,515	2,150	2,150
45379001-46000	Supplies	158	70	250	250
	Subtotal Materials & Supplies	158	70	250	250
	Total Department Expenses	\$ 1,658	\$ 1,585	\$ 2,400	\$ 2,400

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 7,088	\$ 7,088	\$ 9,983	\$ 10,460
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 7,088	\$ 7,088	\$ 9,983	\$ 10,460

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	7,088	7,088	9,983	10,460
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 7,088	\$ 7,088	\$ 9,983	\$ 10,460



46900001 - GERMANN COMMUNITY COLLEGE

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
46900001-46860	Operating Fund	\$ 6,149	\$ 6,149	\$ 9,000	\$ 9,310
46900001-43405	Maintenance reserve funding	939	939	983	1,150
	Subtotal Other Charges	7,088	7,088	9,983	10,460
	Total Department Expense	\$ 7,088	\$ 7,088	\$ 9,983	\$ 10,460

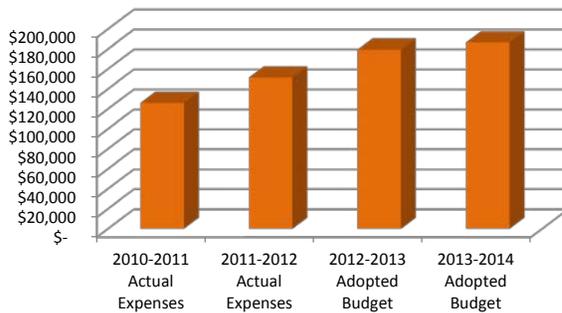
The Parks and Recreation Department is responsible for the specific development and implementation of recreational programs for the citizens of Orange County. Orange County Parks and Recreation provides a wide variety of organized recreational activities for all ages including: Youth athletic programs (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. The 2010 Budget reflects reorganizational changes from 2009 and the 2011 Budget reflects reorganizational changes from 2010. In fiscal year 2013, a full time Parks and Recreation Director was added and in the fiscal year 2013, a part time Program Supervisor was added.

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 41,812	\$ 47,166	\$ 72,242	\$ 101,529
PERMITS, FEES & CHARGES	84,262	104,318	107,209	85,075
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 126,074	\$ 151,484	\$ 179,451	\$ 186,604

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PARKS AND REC ADMINISTRATION	\$ 103,228	\$ 112,970	\$ 156,770	\$ 161,401
PARKS AND REC PROGRAMS	15,573	31,862	19,075	11,368
PARKS AND REC FIELD HOUSE	-	-	-	-
PARKS AND REC LOCUST GROVE	-	-	-	-
PARKS AND REC FACILITIES MGMT	-	-	-	-
PARKS AND REC SENIOR PROGRAMS	-	-	-	-
PARKS AND REC AQUATICS	-	-	-	-
PARKS AND REC PARKS DISTRICT I	2,992	3,451	3,606	3,835
PARKS AND REC PARKS DISTRICT III	4,281	3,201	-	10,000
PARKS AND REC PARKS DISTRICT IV	-	-	-	-
TOTAL PARKS AND RECREATION	\$ 126,074	\$ 151,484	\$ 179,451	\$ 186,604

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.50	1.50
Part-time Staff Equivalents	0.50	0.50	1.00	1.00
Total FTE	1.50	1.50	2.50	2.50



47110001-Parks and Recreation Revenue

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
30026-Parks and Recreation Programs					
30026006-31825	Parks & Rec-Movie Tickets	\$ -	\$ 952	\$ -	\$ 1,400
30033502-33250	Recreation Dept Lightfoot Elem	1,378	-	-	-
30033502-33250	Recreation Dept-ELC	2,333	-	-	-
30026002-31875	Instructional Classes-OCPR	195	705	-	-
30026011-31850	Gymnastics	-	18,321	4,500	12,000
30026002-31875	Instructional Class-Contra	-	-	6,500	-
30026002-31875	Sports Camp OCPR	2,892	(159)	-	-
30026009-31900	Soccer-OCPR	20,240	20,103	26,070	2,050
30026010-31925	Volleyball	-	-	660	-
30026012-31950	Orange Wrestling Club OCPR	-	2,514	1,800	1,500
30026002-31875	Leagues-Football	4,525	-	-	-
30026002-31875	Field Hockey Camp	-	4,640	-	3,750
30026002-31975	Tennis Clinics	-	790	-	1,200
30026001-32000	Rent-Barboursville Park	-	1,000	-	1,000
30026014-32025	Special Events	115	(110)	-	-
30026002-31875	OCHS Sports Camp (P&R)	10	80	-	-
Subtotal Parks and Recreation Programs		31,688	48,836	39,530	22,900
016135-Parks and Recreation Passthru Programs					
30026015-32050	Trips	-	-	12,275	-
30026003-32075	Karate	9,437	18,061	7,000	16,425
30026004-32100	Learn to ski	10,869	8,723	10,404	8,000
30026005-32125	Tickets	32,268	28,698	38,000	31,000
30026007-32150	Basketball Clinics	-	-	-	1,950
30026008-32175	Tai-Chi	-	-	-	4,800
Subtotal Parks and Recreation Passthru Programs		52,574	55,482	67,679	62,175
Grand Total Parks and Recreation Revenue		\$ 84,262	\$ 104,318	\$ 107,209	\$ 85,075

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47110001-Parks and Recreation Administration

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47110001-41111	Salaries: Regular	\$ 35,267	\$ 38,644	\$ 66,622	\$ 71,046
47110001-41200	Salary: Overtime	-	32	-	-
47110001-41322	Wages: Part-time	-	-	-	-
47110001-41902	Holiday pay differential	-	-	-	-
	Subtotal Personal Services	35,267	38,676	66,622	71,046
47110001-42100	FICA	2,658	2,840	5,097	5,435
47110001-42210	Retirement	5,126	4,135	10,585	8,568
47110001-42310	Hospitalization	5,775	3,121	7,227	9,048
47110001-42400	Group Life Insurance	99	80	607	845
47110004-42710	Worker's compensation	42	47	64	89
	Subtotal Employee Benefits	13,700	10,223	23,580	23,985
47110001-43100	Professional Services	1,172	-	-	500
47110004-43100	Professional Services-Trip	-	-	500	-
47110003-43100	Professional Services-Karate	4,603	14,439	6,000	6,000
47110006-43100	Professional Services-Learn to ski	10,254	8,370	10,000	10,000
47110001-43100	Professional Services-Tickets	27,590	31,253	35,000	35,000
47110001-43100	Professional Services-MovieTickets	-	1,324	-	2,500
47110001-43600	Advertising	192	940	2,000	2,000
	Subtotal Purchased Services	43,811	56,326	53,500	56,000
47110001-45210	Postage	301	1,312	2,000	2,000
47110001-45230	Telephone	-	294	1,000	1,000
47110001-46350	Vehicle Insurance	-	-	-	-
47110001-45410	Lease/Rent Equipment	1,357	668	668	170
47110001-45420	Lease/Rent Copier	8,016	4,397	3,700	1,500
47110001-45510	Travel: mileage	-	27	1,000	1,000
47110001-45510	Travel: recreation assistant	-	-	500	500
47110001-45540	Conference & education	73	-	2,000	2,000
47110001-45610	Dues	92	75	200	200
	Subtotal Other Charges	9,839	6,773	11,068	8,370
47110001-46000	Office supplies	626	972	2,000	2,000
47110001-46350	Vehicle supplies	-	-	-	-
47110001-46350	Vehicle repairs	-	-	-	-
	Subtotal Materials & Supplies	626	972	2,000	2,000
	Total Department Expenses	\$ 103,243	\$ 112,970	\$ 156,770	\$ 161,401

47120001-Parks and Recreation Programs

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
47120004-41322	Wages: Part-time	\$ 171	\$ 399	\$ -	\$ -
47120004-41322	Wages: Part-time Soccer	4,893	5,453	4,490	4,490
47120004-41322	Wages: Part-time Volleyball	-	-	568	568
47120004-41322	Wages: Part-time Gymnastics	-	5,083	2,836	2,836
47110001-41902	Holiday pay differential	-	38	-	-
47120004-41902	Holiday pay differential Gymnastics	-	230	-	-
	Subtotal Personal Services	5,064	11,203	7,894	7,894
47120003-42100	FICA	14	38	-	-
47120003-42100	FICA Soccer	374	417	343	343
47120003-42100	FICA Volleyball	-	-	44	43
47120003-42100	FICA Gymnastics	-	406	217	217
47120004-42710	Worker's compensation	4	10	-	-
47120004-42710	Worker's compensation Soccer	107	120	26	26
47120004-42710	Worker's compensation Volleyball	-	-	4	3
47120004-42710	Worker's compensation Gymnastics	-	107	17	17
	Subtotal Employee Benefits	499	1,098	651	649
47120002-46800	Professional Serv TKD	480	-	-	-
47120005-43235	N/R - Criminal History Checks	55	-	-	-
47120005-43235	Criminal History Checks	390	60	450	450
47120005-43235	Criminal History Checks Gymnastics	-	30	150	150
47120005-43235	Criminal History Checks Wrestling	-	75	-	75
47120001-45360	Participant medical insurance	-	2,511	300	300
47120004-46600	League-Gymnastics	-	755	-	-
47123101-46000	Leagues-Field Hockey/Volleyball	-	4,100	-	-
47120005-46800	Leagues-Orange Wrestling Club	-	1,537	1,550	1,600
	Subtotal Other Charges	925	9,068	2,450	2,575
47120002-46800	Uniforms-Soccer	4,439	6,484	4,900	-
47120004-46600	Recreational supplies-Soccer	4,607	3,382	3,000	-
47120004-46600	Recreational supplies-Volleyball	24	65	80	-
47120004-46600	Admin Supplies & Metals Gym	-	562	100	250
	Subtotal Materials & Supplies	9,070	10,493	8,080	250
	Total Department Expenses	\$ 15,558	\$ 31,862	\$ 19,075	\$ 11,368

47123101-Parks and Recreation Parks District I

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47123101-41322	Wages: Part-time	\$ 1,416	\$ 2,012	\$ 1,900	\$ 1,967
47123101-41902	Holiday pay differential	20	69	50	52
	Subtotal Personal Services	1,436	2,081	1,950	2,019
47123101-42100	FICA	110	174	145	154
47123101-42710	Worker's compensation	32	47	11	12
	Subtotal Employee Benefits	142	221	156	166
47123101-45110	Electricity	991	556	1,000	1,000
47123101-45230	Telephone	273	313	350	350
	Subtotal Other Charges	1,264	869	1,350	1,350
47123101-46000	Supplies/equip	150	280	150	300
	Subtotal Materials & Supplies	150	280	150	300
	Total Department Expenses	\$ 2,992	\$ 3,451	\$ 3,606	\$ 3,835

47123401-Parks and Recreation Parks District III

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47123401-43266	Professional Services Booster	\$ 4,281	\$ 3,201	\$ -	\$ 10,000
	Subtotal Purchased Services	4,281	3,201	\$ -	\$ 10,000
	Total Department Expenses	\$ 4,281	\$ 3,201	\$ -	\$ 10,000

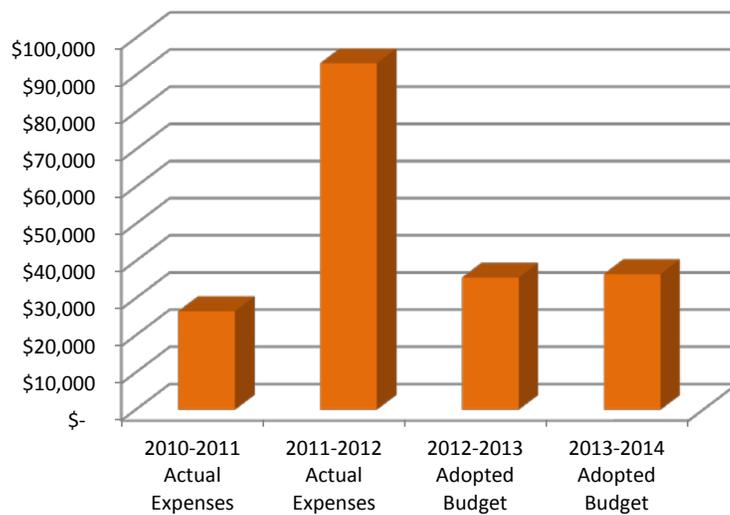
47123501-Parks and Recreation Parks District IV

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47123501-43200	Professional Services Booster	\$ -	\$ -	\$ -	\$ -
	Subtotal Purchased Services	\$ -	\$ -	\$ -	\$ -
	Total Department Expenses	\$ -	\$ -	\$ -	\$ -

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 24,250	\$ 88,728	\$ 31,050	\$ 32,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	2,250	4,500	4,500	4,500
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 26,500	\$ 93,228	\$ 35,550	\$ 36,500

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	26,500	93,228	35,550	36,500
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 26,500	\$ 93,228	\$ 35,550	\$ 36,500



47201010 - CULTURAL ENRICHMENT & CONTRIBUTION

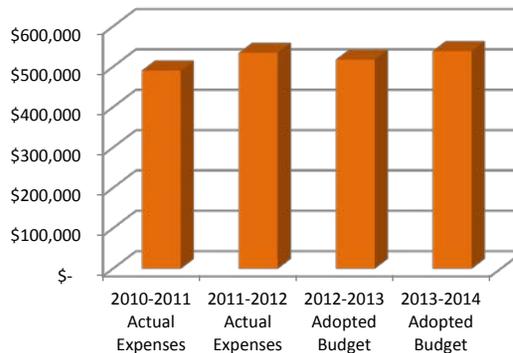
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47201010-46830	James Madison Memorial Foundation	\$ -	\$ -	\$ 1,000	\$ 1,000
47201007-46830	Orange County Historical Society	-	-	2,000	2,000
47201002-46850	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
47201003-46850	Rappahannock Legal Services	3,500	3,500	3,500	3,500
47201009-46830	The Art Center in Orange	4,500	9,000	4,500	4,500
47201001-46850	Fredericksburg Area Veteran		2,000		
47201011-46830	Boys and Girls Club	5,000	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	5,000	27,000	-	-
47201005-46850	Orange County Free Clinic	-	5,000	5,000	5,000
47201006-46850	Piedmont Regional Dental Clinic	-	5,000	5,000	5,000
49140001-45900	Contingency/Reclassification	-	-	(950)	
	Subtotal Other Charges	26,500	93,228	35,550	36,500
	Total Department Expenses	\$ 26,500	\$ 93,228	\$ 35,550	\$ 36,500

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) 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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 326,301	\$ 372,093	\$ 345,405	\$ 365,586
PERMITS, FEES & CHARGES	26,386	26,899	27,500	27,500
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	138,297	135,871	145,000	143,270
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 490,984	\$ 534,863	\$ 517,905	\$ 536,356

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 275,330	\$ 277,742	\$ 289,379	\$ 313,330
EMPLOYEE BENEFITS	67,124	65,200	78,160	75,943
PURCHASED SERVICES	51,652	74,670	64,272	68,782
OTHER CHARGES	13,081	9,359	11,450	10,050
MATERIALS & SUPPLIES	69,453	74,605	71,034	71,251
CAPITAL OUTLAY	14,344	33,287	3,610	-
TOTAL EXPENDITURES	\$ 490,984	\$ 534,863	\$ 517,905	\$ 539,356

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	4.00	4.00	4.00	4.00
Part-time Staff Equivalents	3.30	3.74	3.74	3.74
Total FTE	7.30	7.74	7.74	7.74



47310001 - ORANGE COUNTY LIBRARY

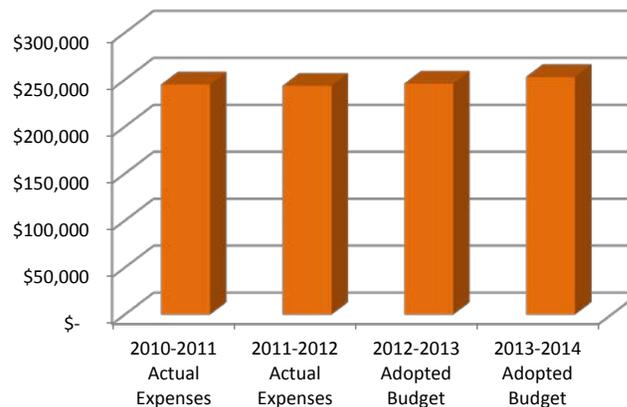
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47310001-41111	Salaries: Regular	\$ 185,810	\$ 186,220	\$ 194,352	\$ 207,194
47310001-41322	Wages: Part-Time	89,005	90,961	94,502	105,593
47310001-41902	Holiday Pay Differential	515	561	525	543
	Subtotal Personal Services	275,330	277,742	289,379	313,330
47310001-42100	FICA	20,636	20,991	22,137	23,970
47310001-42210	Retirement	27,017	24,587	29,634	24,988
47310001-42310	Hospitalization	18,621	18,692	23,714	24,128
47310001-42400	Group Life Insurance	520	523	2,313	2,466
47310001-42710	Workers compensation	330	407	362	391
	Subtotal Employee Benefits	67,124	65,200	78,160	75,943
47310001-43210	Data processing services	51,132	64,344	55,122	59,332
47310001-43265	Library Inter-Agency Book Tran	-	7,011	9,000	9,000
47310001-43385	Maint serv contract (office equipment)	520	2,693	150	450
47310001-43600	Advertising	-	622	-	-
	Subtotal Purchased Services	51,652	74,670	64,272	68,782
47310001-45210	Postage	1,982	773	1,700	1,700
47310001-45230	Telephone	174	102	175	175
47310001-45420	Lease rent copier	4,188	4,679	4,400	3,600
47310001-45510	Travel: mileage	289	200	200	200
47310001-45540	Travel: conference, fees	1,879	35	1,350	750
47310001-46466	Library book refunds	879	304	-	-
47310001-46800	Library programs	2,217	2,146	2,200	2,200
47310002-46800	Teen Programs	1,473	1,120	1,425	1,425
	Subtotal Other Charges	13,081	9,359	11,450	10,050
47310001-46000	Office supplies	5,288	4,206	3,800	4,300
47310001-46475	Processing supplies	1,858	2,199	2,000	2,000
47310001-46400	Periodicals	3,343	3,219	3,400	3,400
47310001-46470	Computer supplies (public use)	400	775	500	650
47310001-45245	Wireless Connectivity (WAN)	4,560	4,560	4,560	4,560
47310001-46455	Books: Young Adult	4,178	3,808	4,100	4,100
47310001-46460	Books: adult	24,982	28,763	25,624	25,624
47310001-46450	Books: juvenile	9,150	8,524	9,500	9,167
47310001-46465	Books: special orders	2,927	3,291	3,050	3,050
47310001-46415	Audio-visual materials	8,402	11,837	11,000	11,000
47310001-46475	Computer software-staff	149	-	-	-
47310001-46417	Audio-Visual: Young Adult	4,216	3,423	3,500	3,400
	Subtotal Materials & Supplies	69,453	74,605	71,034	71,251
47310001-46010	Computer hardware	14,344	21,786	3,610	-
47310001-45420	Lease/rental of equip	-	-	-	-
	Subtotal Capital Outlay	14,344	33,287	3,610	-
	Total Department Expense	\$ 490,984	\$ 534,863	\$ 517,905	\$ 539,356

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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 228,261	\$ 228,507	\$ 230,962	\$ 237,940
PERMITS, FEES & CHARGES	16,729	15,204	15,050	15,050
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 244,990	\$ 243,711	\$ 246,012	\$ 252,990

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 124,216	\$ 123,650	\$ 124,019	\$ 134,418
EMPLOYEE BENEFITS	32,593	33,808	37,491	35,144
PURCHASED SERVICES	2,377	2,987	2,170	2,276
OTHER CHARGES	24,335	24,329	26,960	26,560
MATERIALS & SUPPLIES	54,288	53,268	53,042	54,592
CAPITAL OUTLAY	7,181	5,669	2,330	-
TOTAL EXPENDITURES	\$ 244,990	\$ 243,711	\$ 246,012	\$ 252,990

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 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
Total FTE	3.71	3.71	3.71	3.71



47311001 - WILDERNESS BRANCH LIBRARY

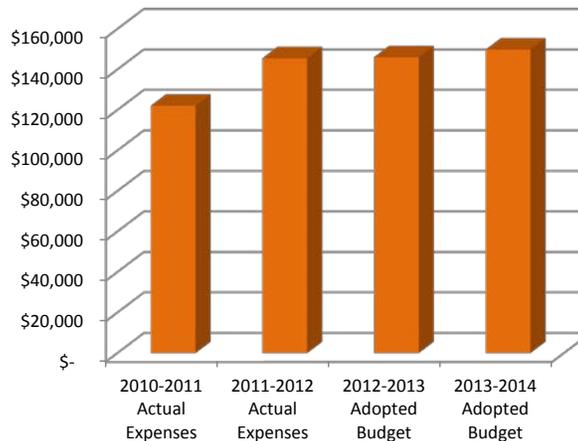
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47311001-41111	Salaries: Regular	\$ 87,766	\$ 87,766	\$ 87,766	\$ 95,380
47311001-41322	Wages: Part-Time	36,413	35,884	36,003	38,766
47311001-41902	Holiday Pay Differential	37	-	250	272
	Subtotal Personal Services	124,216	123,650	124,019	134,418
47311001-42100	FICA	9,490	9,641	9,468	10,283
47311001-42210	Retirement	12,761	12,761	14,973	11,503
47311001-42310	Hospitalization	9,947	10,935	11,857	12,064
47311001-42400	Group life insurance	246	246	1,044	1,135
47311001-47210	Workers compensation	149	225	149	159
	Subtotal Employee Benefits	32,593	33,808	37,491	35,144
47311001-43210	Data Processing Services	338	1,415	1,200	1,200
47311001-43385	Maintenance & repair of building	1,039	-	-	-
47311001-43385	Maintenance service contract	1,000	1,534	970	1,076
47311001-43600	Advertising	-	38	-	-
	Subtotal Purchased Services	2,377	2,987	2,170	2,276
47311001-45110	Electricity	12,341	12,862	14,200	14,200
47311001-45140	Water	1,170	805	1,200	1,200
47311001-45210	Postage	463	354	600	600
47311001-45230	Telephone	2,671	2,594	2,660	2,660
47311001-45420	Lease rent copier	3,975	4,592	4,200	3,600
47311001-45510	Travel: Mileage	34	66	200	200
47311001-45540	Travel: conference, fees	215	-	900	1,100
47311001-46466	Library book refunds	423	150	-	-
47311001-46800	Library programs	1,917	1,904	1,900	1,900
47311002-46800	Teen Programs	1,126	1,002	1,100	1,100
	Subtotal Other Charges	24,335	24,329	26,960	26,560
47311001-46000	Office supplies	2,121	2,929	1,961	2,511
47311001-46475	Processing supplies	1,766	1,545	1,386	1,386
47311001-46400	Periodicals	2,040	1,942	2,075	2,075
47311001-46470	Computer supplies (public use)	659	277	525	525
47311001-45245	Wireless Connectivity (WAN)	4,920	4,920	4,920	4,920
47311001-46455	Books: Young Adult	3,389	3,148	3,425	3,425
47311001-46460	Books: adult	18,213	18,419	18,000	18,000
47311001-46450	Books: juvenile	8,274	7,647	8,400	8,400
47311001-46465	Books: special orders	2,418	1,681	1,350	1,350
47311001-46415	Audio-visual materials	7,350	8,140	8,200	8,200
47311010-46475	Computer software-staff	100	-	-	-
47311010-46417	Audio-Visual: Young Adult	3,038	2,620	2,800	2,800
	Subtotal Materials & Supplies	54,288	53,268	53,042	54,592
47311001-48170	Computer hardware	7,181	5,669	2,330	-
47311010-46475	Lease/rental of equipment	-	-	-	-
	Subtotal Capital Outlay	7,181	5,669	2,330	-
	Total Department Expenses	\$ 244,990	\$ 243,711	\$ 246,012	\$ 252,990

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 114,545	\$ 137,092	\$ 138,625	\$ 142,338
PERMITS, FEES & CHARGES	7,544	8,445	7,450	7,450
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 122,089	\$ 145,537	\$ 146,075	\$ 149,788

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 62,100	\$ 78,266	\$ 81,964	\$ 82,302
EMPLOYEE BENEFITS	11,062	16,402	18,463	18,808
PURCHASED SERVICES	1,735	2,774	1,000	2,250
OTHER CHARGES	16,719	17,009	18,090	18,090
MATERIALS & SUPPLIES	28,041	30,025	25,428	28,338
CAPITAL OUTLAY	2,432	1,061	1,130	-
TOTAL EXPENDITURES	\$ 122,089	\$ 145,537	\$ 146,075	\$ 149,788

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	1.39	1.60	1.60	1.60
Total FTE	2.39	2.60	2.60	2.60



47312001 - GORDONSVILLE BRANCH LIBRARY

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
47312001-41111	Salaries: Regular	\$ 28,976	\$ 46,500	\$ 46,500	\$ 48,128
47312001-41322	Wages: Part-Time	32,794	31,677	35,255	33,965
47312001-41902	Holiday Pay Differential	330	89	209	209
	Subtotal Personal Services	62,100	78,266	81,964	82,302
47312001-42100	FICA	4,713	6,197	6,270	6,296
47312001-42210	Retirement	2,863	4,436	5,608	5,804
47312001-42310	Hospitalization	3,334	5,468	5,929	6,032
47312001-42400	Group Life Insurance	78	130	553	573
47312001-42710	Workers compensation	74	171	103	103
	Subtotal Employee Benefits	11,062	16,402	18,463	18,808
47312001-43210	Data processing	1,284	2,726	1,000	2,250
47312001-43600	Advertising	451	48	-	-
	Subtotal Purchased Services	1,735	2,774	1,000	2,250
47312001-45110	Electricity	4,488	5,437	6,000	6,000
47312001-45130	Propane	1,502	1,200	1,850	1,600
47312001-45140	Water	490	646	720	720
47312001-45210	Postage	261	567	600	600
47312001-45230	Telephone	2,263	2,286	2,250	2,300
47312001-45420	Lease rent copier	4,299	3,999	4,020	4,020
47312001-45510	Travel: mileage	-	-	100	-
47312001-45540	Travel: conference, fees	151	-	150	450
47312001-46466	Library book refunds	101	236	-	-
47312001-46800	Library programs	2,162	2,145	1,900	1,900
47312002-46800	Teen Programs	1,002	493	500	500
	Subtotal Other Charges	16,719	17,009	18,090	18,090
47312001-46000	Office supplies	3,013	1,987	-	2,300
47312001-46475	Processing supplies	700	976	950	1,150
47312001-46400	Periodicals	579	690	750	750
47312001-46475	Wireless Connectivity (WAN)	410	-	-	-
47312001-46455	Books: Young Adult	1,954	1,817	2,125	2,150
47312001-46460	Books: adult	7,910	11,020	8,078	8,088
47312001-46450	Books: juvenile	4,504	4,700	5,300	5,175
47312001-46465	Books: special orders	270	946	650	650
47312001-46415	Audio-visual materials	6,689	5,963	5,550	5,550
47312001-46475	Computer software-public	-	-	-	500
47312001-46475	Computer software-staff	-	-	-	-
47312001-46417	Audio-Visual: Young Adult	2,012	1,926	2,025	2,025
	Subtotal Materials & Supplies	28,041	30,025	25,428	28,338
47312001-48170	Computer hardware	2,432	1,061	1,130	-
47312001-46475	Lease/rental/maintenance equipment	-	-	-	-
	Subtotal Capital Outlay	2,432	1,061	1,130	-
	Total Department Expenses	\$ 122,089	\$ 145,537	\$ 146,075	\$ 149,788

48110001

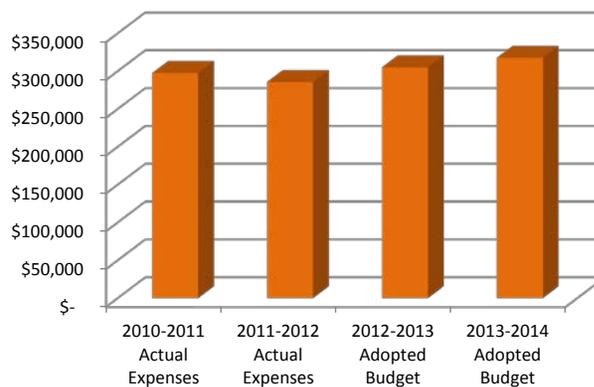
Planning and Zoning

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 263,231	\$ 242,063	\$ 264,379	\$ 275,795
PERMITS, FEES & CHARGES	34,159	43,521	40,600	41,818
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 297,390	\$ 285,584	\$ 304,979	\$ 317,613

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 202,875	\$ 170,945	\$ 189,043	\$ 203,388
EMPLOYEE BENEFITS	60,876	57,399	74,041	68,385
PURCHASED SERVICES	19,773	42,444	25,000	26,195
OTHER CHARGES	8,409	7,661	10,495	13,245
MATERIALS & SUPPLIES	5,457	7,135	6,400	6,400
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 297,390	\$ 285,584	\$ 304,979	\$ 317,613

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	4.00	4.00	4.00	4.00
Part-time Staff Equivalents	-	-	-	-
Total FTE	4.00	4.00	4.00	4.00



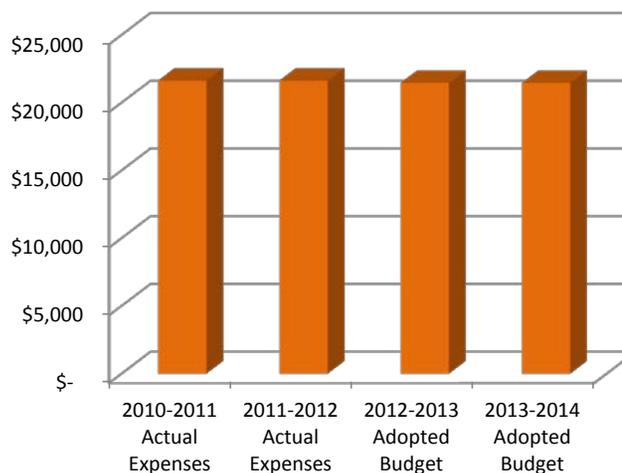
48110001 - PLANNING AND ZONING

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48110001-41111	Salaries: Regular	\$ 199,943	\$ 169,142	\$ 186,391	\$ 200,643
48110001-41322	Salary: Overtime	1,458	1,775	2,652	2,745
48110001-41322	Wages: Part-Time	1,474	-	-	-
48110001-41322	Holiday Pay	-	28	-	-
	Subtotal Personal Services	202,875	170,945	189,043	203,388
48110001-42100	FICA	14,824	12,715	14,462	15,559
48110001-42210	Retirement	26,452	21,489	31,798	24,198
48110001-42310	Hospitalization	17,121	20,472	23,714	24,128
48110001-42400	Group Life Insurance	539	466	2,218	2,388
48110001-42710	Worker's compensation	1,940	2,257	1,849	2,112
	Subtotal Employee Benefits	60,876	57,399	74,041	68,385
48110001-43100	Professional services	-	27,742	-	1,195
48110001-43255	GIS Internet Service	4,592	3,936	5,000	5,000
48110001-43260	GIS Parcel Updates	14,481	6,611	20,000	20,000
48110001-43255	GIS Mapping Redistricting	700	4,155	-	-
	Subtotal Purchased Services	19,773	42,444	25,000	26,195
48110001-45210	Postage	664	473	925	925
48110001-45230	Telephone	1,420	1,154	1,250	1,500
48110001-45330	Vehicle insurance	1,003	1,003	1,120	1,120
48110001-45420	Lease Rental-Copier	3,418	3,479	3,700	3,700
48110001-45540	Travel: conference & education	904	555	2,500	5,000
48110001-45610	Dues, subscriptions, books	1,000	997	1,000	1,000
	Subtotal Other Charges	8,409	7,661	10,495	13,245
48110001-46000	Office supplies	1,818	1,674	2,000	2,000
48110001-46105	Vehicle fuel, oil	2,757	2,287	2,400	2,400
48110001-43360	Vehicle repair and maintenance	882	3,174	2,000	2,000
	Subtotal Materials & Supplies	5,457	7,135	6,400	6,400
	Total Departmental Expense	\$ 297,390	\$ 285,584	\$ 304,979	\$ 317,613

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 21,620	\$ 21,621	\$ 21,448	\$ 21,448
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 21,620	\$ 21,621	\$ 21,448	\$ 21,448

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,000	1,000	1,000	1,000
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	20,620	20,621	20,448	20,448
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 21,620	\$ 21,621	\$ 21,448	\$ 21,448



48111001 - PLANNING DISTRICT COMMISSION

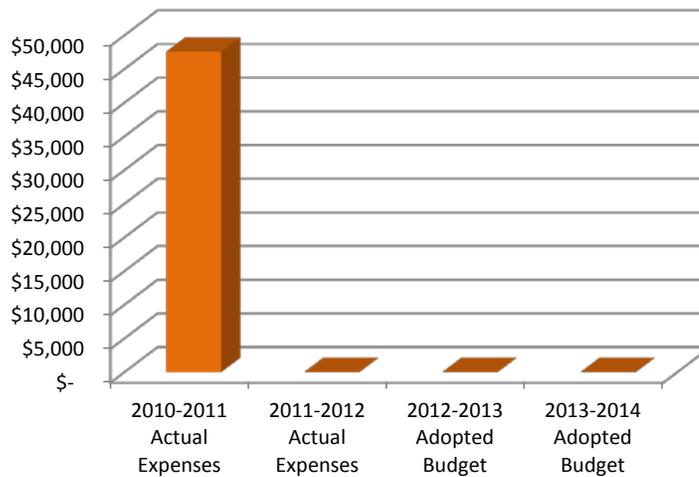
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48111002-46860	Rappahannock River Basin Commission	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Subtotal Other Charges	1,000	1,000	1,000	1,000
48111001-46860	Rap-Rap Planning Dist. Comm.	20,620	20,621	20,448	20,448
	Subtotal Payment to Joint Operations	20,620	20,621	20,448	20,448
	Total Department Expenses	\$ 21,620	\$ 21,621	\$ 21,448	\$ 21,448

Local Community Organization Support

The Local Community Organization Support is a department established to track funds used to support local organizations or are used to hold monies from state and federal entities as a pass-thru for local support. In fiscal year 2010 monies have been allotted from a state grant to enhance the gateway at Montpelier.

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ -	\$ -	\$ -	\$ -
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	47,546	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 47,546	\$ -	\$ -	\$ -

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	47,546	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 47,546	\$ -	\$ -	\$ -



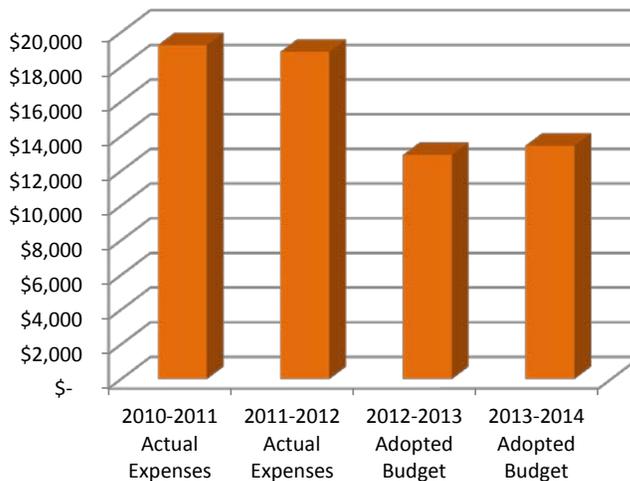
48120001- LOCAL COMMUNITY ORGANIZATION SUPPORT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48110001-468	ISTEA-Montpelier Gateway	\$ 47,546	\$ -	\$ -	\$ -
	Subtotal Other Charges	47,546	-	-	-
	Total Department Expenses	\$ 47,546	\$ -	\$ -	\$ -

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 19,251	\$ 18,867	\$ 12,916	\$ 13,450
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 19,251	\$ 18,867	\$ 12,916	\$ 13,450

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 11,300	\$ 4,800	\$ 6,000	\$ 6,000
EMPLOYEE BENEFITS	154	27	466	-
PURCHASED SERVICES	4,737	3,570	5,400	5,400
OTHER CHARGES	2,858	10,215	750	1,750
MATERIALS & SUPPLIES	202	255	300	300
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 19,251	\$ 18,867	\$ 12,916	\$ 13,450



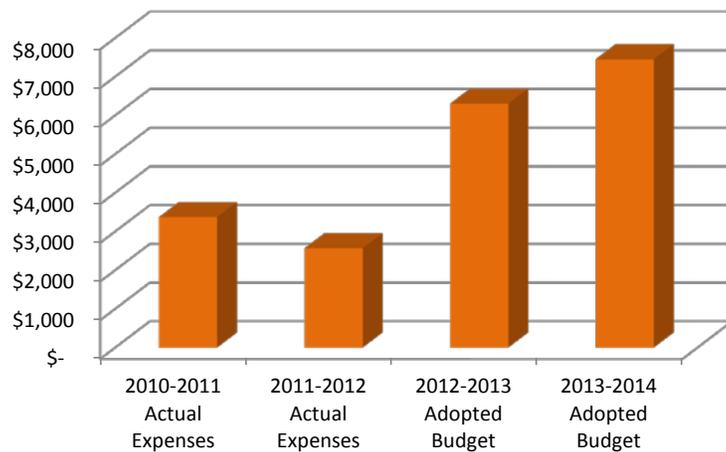
48130001 - PLANNING COMMISSION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48130001-41111	Salaries: Regular	\$ 11,300	\$ 4,800	\$ 6,000	\$ 6,000
	Subtotal Personal Services	11,300	4,800	6,000	6,000
48130001-42100	FICA	152	27	459	-
48130001-42710	Workers Comp Insurance	2	-	7	-
	Subtotal Employee Benefits	154	27	466	-
48130001-43600	Advertising	4,737	3,570	5,400	5,400
	Subtotal Purchased Services	4,737	3,570	5,400	5,400
48130010-45210	Postage	89	9,457	150	150
48130001-45510	Travel: mileage	2,021	214	600	600
48130001-45540	Travel: conferences & education	748	544	-	1,000
	Subtotal Other Charges	2,858	10,215	750	1,750
48130001-46000	Other operating supplies	202	255	300	300
	Subtotal Materials & Supplies	202	255	300	300
	Total Department Expenses	\$ 19,251	\$ 18,867	\$ 12,916	\$ 13,450

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 3,370	\$ 2,565	\$ 6,300	\$ 7,450
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 3,370	\$ 2,565	\$ 6,300	\$ 7,450

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 2,100	\$ 750	\$ 3,000	\$ 3,000
PURCHASED SERVICES	712	315	3,000	3,000
OTHER CHARGES	544	1,378	200	1,350
MATERIALS & SUPPLIES	14	122	100	100
TOTAL EXPENDITURES	\$ 3,370	\$ 2,565	\$ 6,300	\$ 7,450



48140001 - BOARD OF ZONING APPEALS

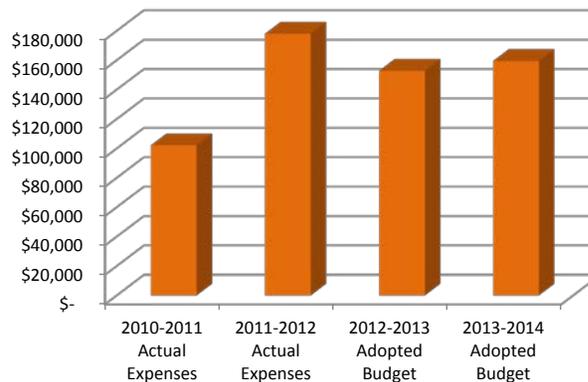
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48140001-41111	Salaries: Regular	\$ 2,100	\$ 750	\$ 3,000	\$ 3,000
	Subtotal Personal Services	2,100	750	3,000	3,000
48140001-43600	Advertising	712	315	3,000	3,000
	Subtotal Purchased Services	712	315	3,000	3,000
48140001-45210	Postage	-	-	50	-
48140001-45510	Travel: mileage	439	28	150	-
48140001-45540	Education	105	1,350	-	1,350
	Subtotal Other Charges	544	1,378	200	1,350
48140001-46000	Other operating Supplies	14	122	100	100
	Subtotal Materials & Supplies	14	122	100	100
	Total Department Expenses	\$ 3,370	\$ 2,565	\$ 6,300	\$ 7,450

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 102,148	\$ 178,023	\$ 152,824	\$ 159,525
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 102,148	\$ 178,023	\$ 152,824	\$ 159,525

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 46,165	\$ 87,177	\$ 83,592	\$ 90,114
EMPLOYEE BENEFITS	11,233	22,543	25,112	23,047
PURCHASED SERVICES	-	2,256	250	250
OTHER CHARGES	37,333	48,074	41,620	43,864
MATERIALS & SUPPLIES	7,417	17,973	2,250	2,250
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 102,148	\$ 178,023	\$ 152,824	\$ 159,525

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.00	1.00
Part-time Staff Equivalents	0.50	0.50	0.50	0.50
Total FTE	1.50	1.50	1.50	1.50



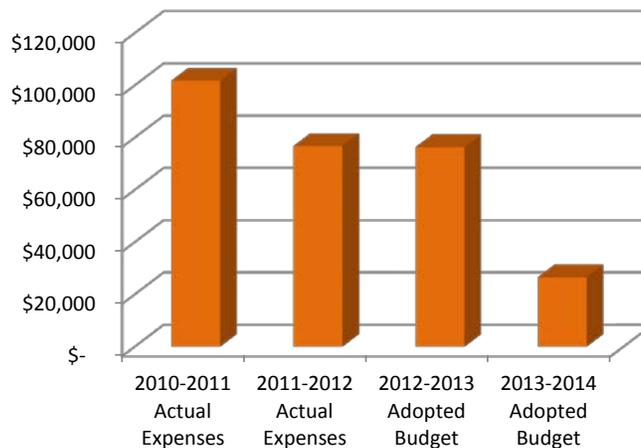
48150001 - ECONOMIC DEVELOPMENT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48150001-41111	Salaries: Regular	\$ 37,520	\$ 69,500	\$ 69,500	\$ 75,529
48150001-41322	Salary: Overtime	193	-	-	-
48150001-41322	Wages: Part-time	8,452	17,677	14,092	14,585
	Subtotal Personal Services	46,165	87,177	83,592	90,114
48150001-42100	FICA	3,486	6,671	6,395	6,894
48150001-42210	Retirement	5,053	10,105	11,857	9,109
48150001-42310	Hospitalization	2,542	5,468	5,928	6,032
48150001-42400	Group Life Insurance	97	195	827	899
48150001-42710	Worker's Compensation	55	104	105	113
	Subtotal Employee Benefits	11,233	22,543	25,112	23,047
48150001-43100	Professional Services	-	2,100	-	-
48150005-46800	Groundbreaking Expenses	-	156	250	250
	Subtotal Purchased Services	-	2,256	250	250
48150001-45210	Postage	497	424	750	700
48150001-45230	Telephone	396	793	1,500	1,200
48150001-45241	Website Design	-	16,111	1,200	1,200
48150001-45420	Lease rent copier	2,107	2,099	2,500	2,500
48150001-45510	Travel: mileage	498	1,576	1,000	1,500
48150001-45530	Business Meals	738	1,382	1,000	1,200
48150001-45540	Travel: conference & education	886	3,542	2,500	3,000
48150001-45550	Travel: expense for prospect	-	-	1,000	1,000
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	1,011	947	970	950
48150001-45610	TJ Partnership Dues	22,500	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
	Subtotal Other Charges	37,333	48,074	41,620	43,864
48150001-46000	Office supplies	1,712	1,342	750	750
48150001-46025	Marketing supplies,publication	5,705	16,631	1,500	1,500
	Subtotal Materials & Supplies	7,417	17,973	2,250	2,250
	Total Department Expenses	\$ 102,148	\$ 178,023	\$ 152,824	\$ 159,525

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 101,800	\$ 76,800	\$ 76,410	\$ 26,610
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 101,800	\$ 76,800	\$ 76,410	\$ 26,610

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	101,800	76,800	76,410	26,610
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 101,800	\$ 76,800	\$ 76,410	\$ 26,610



48155001 - ECONOMIC DEVELOPMENT AUTHORITY

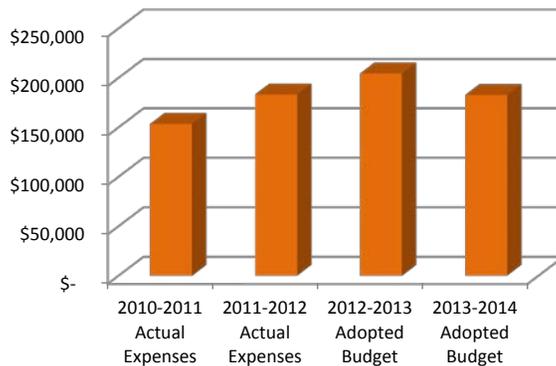
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48155001-47737	Contribution to EDA	\$ 101,800	\$ 76,800	\$ 76,410	\$ 26,610
	Subtotal Other Charges	101,800	76,800	76,410	26,610
	Total Department Expenses	\$ 101,800	\$ 76,800	\$ 76,410	\$ 26,610

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 153,376	\$ 183,207	\$ 204,385	\$ 182,577
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 153,376	\$ 183,207	\$ 204,385	\$ 182,577

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 75,596	\$ 76,445	\$ 93,787	\$ 64,267
EMPLOYEE BENEFITS	14,302	17,945	23,448	26,560
PURCHASED SERVICES	43,955	62,884	53,000	65,300
OTHER CHARGES	18,372	24,595	32,550	24,350
MATERIALS & SUPPLIES	1,151	1,338	1,600	2,100
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 153,376	\$ 183,207	\$ 204,385	\$ 182,577

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.00	1.00	1.50	1.50
Part-time Staff Equivalents	1.47	1.47	0.49	0.49
Total FTE	2.47	2.47	1.99	1.99



48160001 - TOURISM

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48160001-41111	Salaries: Regular	\$ 33,993	\$ 37,921	\$ 47,000	\$ 64,267
48160001-41322	Wages: Part-time	41,563	38,484	46,787	-
48160001-41322	Holiday Pay Differential	40	40	-	-
	Subtotal Personal Services	75,596	76,445	93,787	64,267
48160001-42100	FICA	5,808	6,122	7,175	4,916
48160001-42210	Retirement	4,777	3,363	5,668	7,751
48160001-42310	Hospitalization	120	4,197	5,928	9,048
48160001-42400	Group Life Insurance	92	99	559	765
48160001-42710	Worker's compensation	91	95	118	80
48160001-43070	Volunteer appreciation	3,414	4,069	4,000	4,000
	Subtotal Employee Benefits	14,302	17,945	23,448	26,560
48160001-43100	Professional Services	2,968	4,560	8,000	17,800
48160001-43500	Printing	3,166	591	8,000	8,000
48160001-43600	Advertising & promotions	26,013	43,619	24,000	24,000
48160001-46025	Local Promotional expenses	8,343	11,895	8,500	8,500
48160002-46800	Special Event Sesquicentennial	3,465	2,219	4,500	7,000
	Subtotal Purchased Services	43,955	62,884	53,000	65,300
48160001-45110	Utilities	4,709	7,167	6,000	6,000
48160001-45210	Postage	802	2,761	9,000	4,500
48160001-45230	Telephone	1,334	1,229	1,500	1,000
48160001-45420	Lease Rental-Copier	6,413	6,527	7,200	4,000
48160001-45510	Mileage	625	599	750	750
48160001-45540	Travel: conference	704	1,824	4,500	4,500
48160001-45540	Trade show travel	300	-	-	-
48160001-46400	Electronic Kiosk Program	-	825	-	-
48160001-45610	Memberships	3,485	3,663	3,600	3,600
	Subtotal Other Charges	18,372	24,595	32,550	24,350
48160001-46000	Office supplies	832	1,134	1,000	1,000
48160001-46200	Food Supplies & Food Service	264	154	500	1,000
48160001-46400	Subscriptions	55	50	100	100
	Subtotal Materials & Supplies	1,151	1,338	1,600	2,100
	Total Department Expenses	\$ 153,376	\$ 183,207	\$ 204,385	\$ 182,577

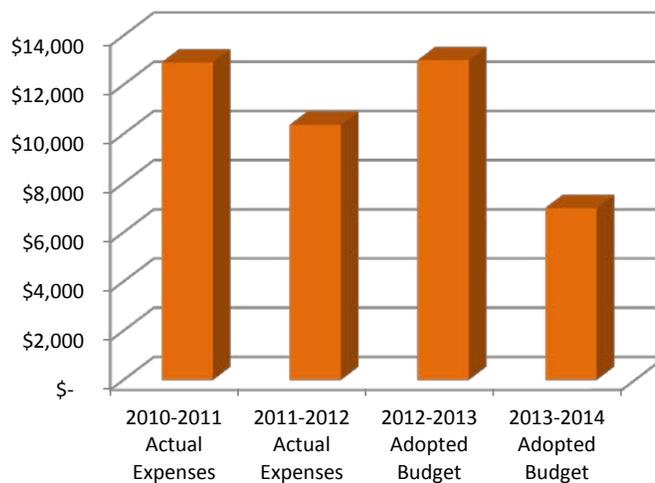
48168001

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 12,916	\$ 10,373	\$ 13,000	\$ 7,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 12,916	\$ 10,373	\$ 13,000	\$ 7,000

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATION	12,916	10,373	13,000	7,000
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 12,916	\$ 10,373	\$ 13,000	\$ 7,000



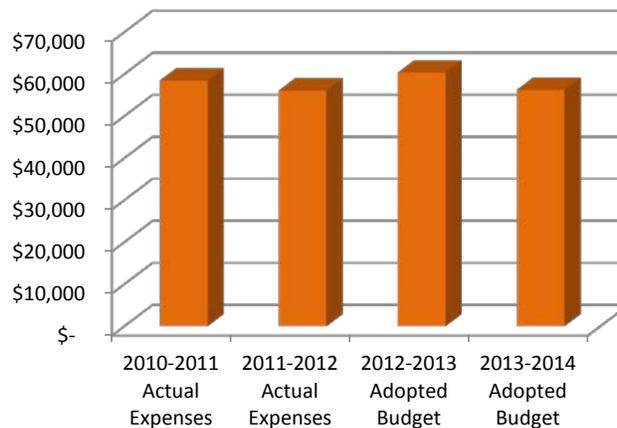
48168001 - PIEDMONT CROSSROADS REGIONAL VISITOR CENTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48168001-46800	Orange County costs for center	\$ 12,916	\$ 10,373	\$ 13,000	\$ 7,000
	Subtotal Payments to Joint Operations	12,916	10,373	13,000	7,000
	Total Department Expenses	\$ 12,916	\$ 10,373	\$ 13,000	\$ 7,000

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 58,499	\$ 56,138	\$ 60,380	\$ 56,280
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 58,499	\$ 56,138	\$ 60,380	\$ 56,280

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	58,499	56,138	60,380	56,280
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 58,499	\$ 56,138	\$ 60,380	\$ 56,280



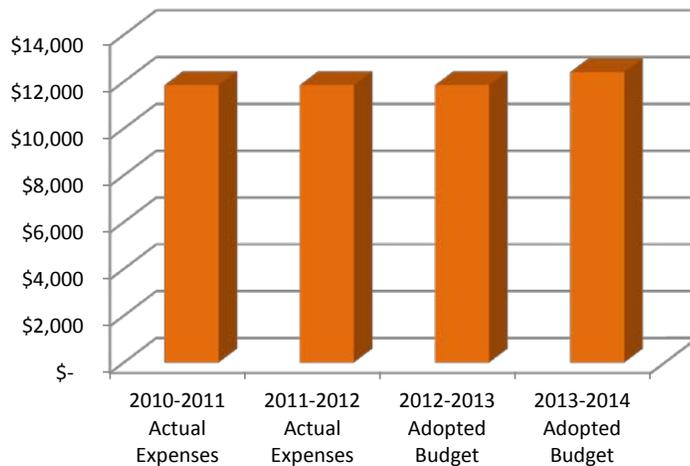
48240001 - CULPEPER SOIL & WATER CONSERVATION DISTRICT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48240001-46860	Culpeper Soil & Water Cons.	\$ 58,499	\$ 56,138	\$ 60,380	\$ 56,280
	Subtotal Payment to Joint Operations	58,499	56,138	60,380	56,280
	Total Department Expenses	\$ 58,499	\$ 56,138	\$ 60,380	\$ 56,280

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 11,843	\$ 11,844	\$ 11,844	\$ 12,402
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 11,843	\$ 11,844	\$ 11,844	\$ 12,402

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
PAYMENT TO JOINT OPERATIONS	11,843	11,844	11,844	12,402
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 11,843	\$ 11,844	\$ 11,844	\$ 12,402



48250001 - VIRGINIA DIVISION OF FORESTRY

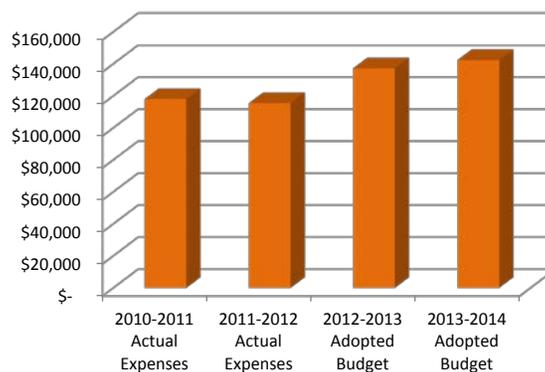
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48250001-46860	Va. Div. of Forestry	\$ 11,843	\$ 11,844	\$ 11,844	\$ 12,402
	Subtotal Payment to Joint Operations	11,843	11,844	11,844	12,402
	Total Department Expenses	\$ 11,843	\$ 11,844	\$ 11,844	\$ 12,402

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 117,961	\$ 115,452	\$ 137,233	\$ 142,359
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 117,961	\$ 115,452	\$ 137,233	\$ 142,359

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 39,286	\$ 42,247	\$ 48,264	\$ 49,131
EMPLOYEE BENEFITS	9,523	11,115	14,056	14,378
PURCHASED SERVICES	63,295	56,560	67,963	72,000
OTHER CHARGES	3,926	4,313	4,950	4,850
MATERIALS & SUPPLIES	1,931	1,217	2,000	2,000
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 117,961	\$ 115,452	\$ 137,233	\$ 142,359

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 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



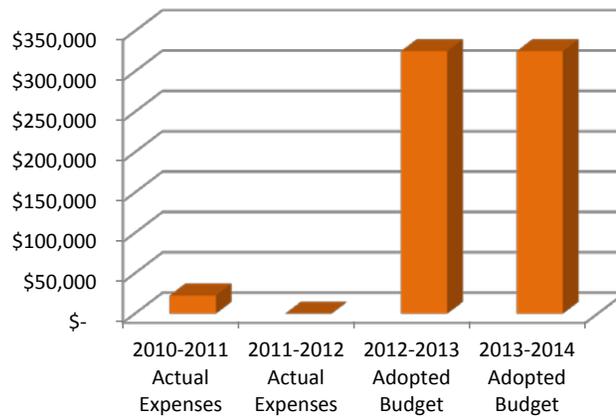
48301001 -VIRGINIA TECH COOPERATIVE EXTENSION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48301001-41111	Salaries: Regular	\$ 25,800	\$ 28,613	\$ 33,000	\$ 34,155
48301001-41322	Wages: Part-time	13,486	13,435	15,264	14,976
48301001-41200	Salary part-time: Overtime		199		
	Subtotal Personal Services	39,286	42,247	48,264	49,131
48301001-42100	FICA	3,003	3,293	3,693	3,759
48301001-42210	Retirement	2,742	2,692	3,980	4,120
48301001-42310	Hospitalization	3,662	5,001	5,929	6,032
48301001-42400	Group Life Insurance	69	79	393	406
48301001-42710	Worker's compensation	47	50	61	61
	Subtotal Employee Benefits	9,523	11,115	14,056	14,378
48301001-43100	VA Tech. Reimbursement-Salary	63,295	56,560	67,963	72,000
	Subtotal Purchased Services	63,295	56,560	67,963	72,000
48301001-45210	P.O. box rent	110	110	150	150
48301001-45230	Telephone	377	428	-	-
48301001-45510	Mileage Reimbursement	965	672	1,200	1,000
48301001-45540	Conventions and education	2,014	2,518	3,000	3,000
48301001-45610	Dues	460	585	600	700
	Subtotal Other Charges	3,926	4,313	4,950	4,850
48301001-46000	Office supplies	1,931	1,122	1,750	1,750
48301001-43360	Vehicle maintenance (4H van)	-	95	250	250
	Subtotal Materials & Supplies	1,931	1,217	2,000	2,000
	Total Department Expenses	\$ 117,961	\$ 115,452	\$ 137,233	\$ 142,359

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 22,500	\$ -	\$ 325,000	\$ 325,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 22,500	\$ -	\$ 325,000	\$ 325,000

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
OTHER USES OF FUNDS	22,500	-	325,000	325,000
TOTAL EXPENDITURES	\$ 22,500	\$ -	\$ 325,000	\$ 325,000



49140001 - CONTINGENCY FUND

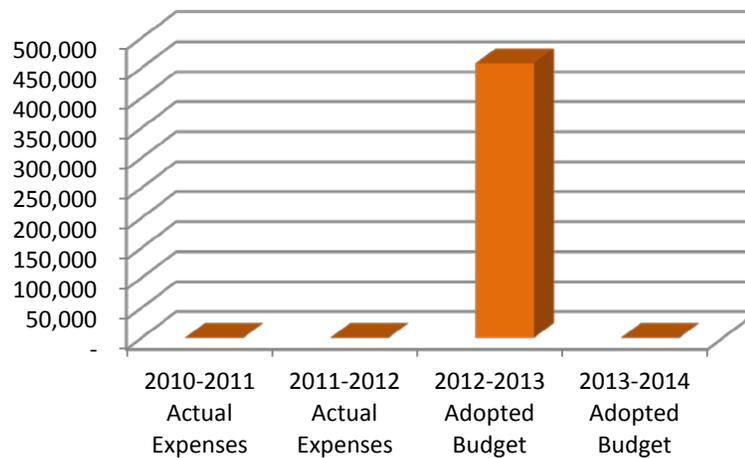
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49140001-45900	Reserve for contingencies	\$ 22,500	\$ 73,780	\$ 324,000	\$ 324,000
49140001-45901	Reserve-County Admin Contingencies	\$ -	\$ -	\$ 1,000	\$ 1,000
	Subtotal Other Uses of Funds	22,500	73,780	325,000	325,000
	Total Department Expenses	\$ 22,500	\$ 73,780	\$ 325,000	\$ 325,000

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 includes 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).

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	-	-	457,568	-
TOTAL SALARY	-	-	457,568	-



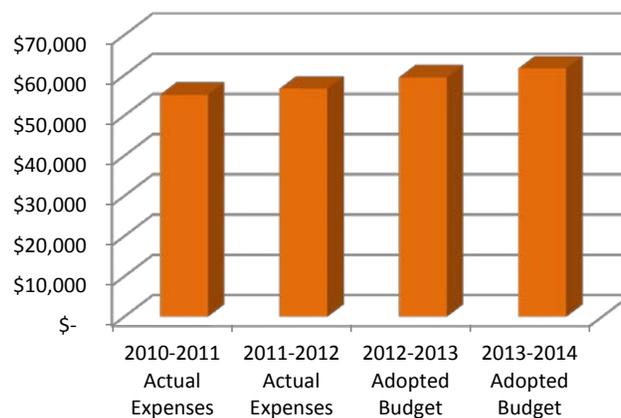
49150001 - Employee Merit & COLA Increases

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49150001-41901	Reserve for Salary Adjustments	-	-	457,568	-
	Subtotal Personal Services	-	-	457,568	-
	Total Department Expenses	-	-	\$ 457,568	\$ -

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 55,179	\$ 56,646	\$ 59,485	\$ 61,700
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 55,179	\$ 56,646	\$ 59,485	\$ 61,700

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	55,179	56,646	59,485	61,700
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 55,179	\$ 56,646	\$ 59,485	\$ 61,700



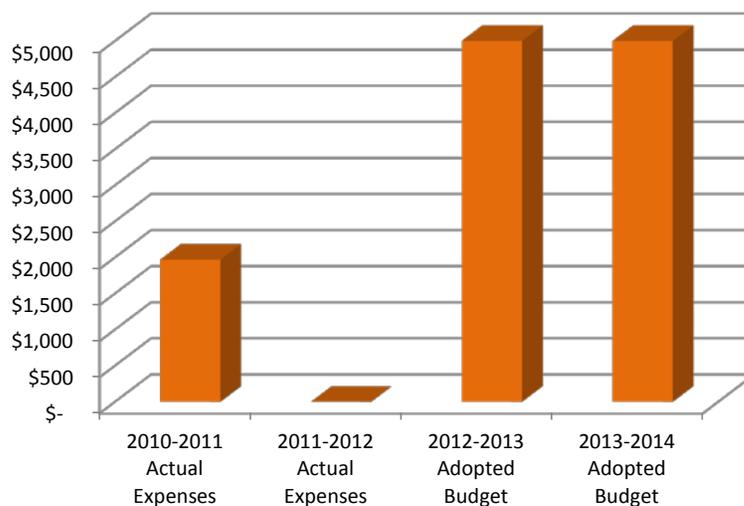
49160001 - SHARED SERVICES

GL Acct	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49160001-45340	Public Official Liability Insurance	\$ 12,035	\$ 12,215	\$ 12,825	\$ 13,500
49160001-45320	Property Gen Liab Ins-Boiler	41,184	42,471	44,560	46,000
49160001-45310	Crime Insurance	1,960	1,960	2,100	2,200
	Subtotal Other Charges	55,179	56,646	59,485	61,700
	Total Department Expenses	\$ 55,179	\$ 56,646	\$ 59,485	\$ 61,700

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 1,969	\$ -	\$ 5,000	\$ 5,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 1,969	\$ -	\$ 5,000	\$ 5,000

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	1,969	-	5,000	5,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 1,969	\$ -	\$ 5,000	\$ 5,000



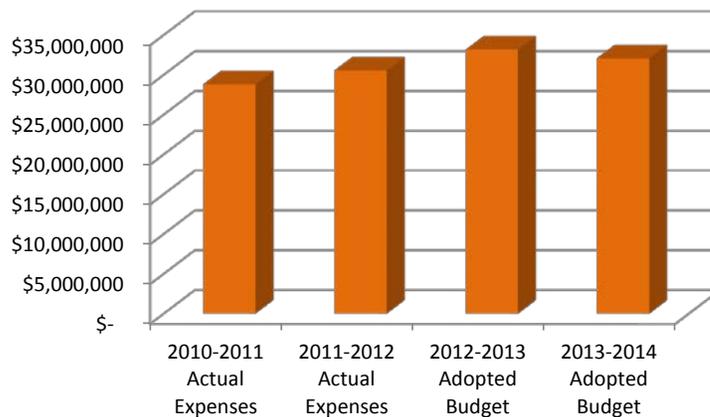
49210001 - REFUNDS BY SUPERVISORS

GL Acct	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49210001-45650	Refunds by Supervisors	\$ 1,969	\$ -	\$ 5,000	\$ 5,000
	Subtotal Other Charges	1,969	-	5,000	5,000
	Total Department Expenses	\$ 1,969	\$ -	\$ 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	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 27,382,999	\$ 29,125,876	\$ 31,336,694	\$ 30,527,884
PERMITS, FEES & CHARGES	-	-	265,000	-
FUNCTIONAL AID: LOCAL	1,422,275	1,425,706	1,434,656	1,424,700
FUNCTIONAL AID: STATE	-	-	132,600	132,600
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 28,805,274	\$ 30,551,582	\$ 33,168,950	\$ 32,085,184

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
TRANSFERS	\$ 28,805,274	\$ 30,551,582	\$ 33,168,950	\$ 32,085,184
TOTAL EXPENDITURES	\$ 28,805,274	\$ 30,551,582	\$ 33,168,950	\$ 32,085,184



49140001 - INTERFUND TRANSFERS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49140001-45900	Fiscal Stability Reserve	\$ -	\$ -	\$ -	\$ -
49140001-45900	Contingency Reserve-Schools	-	-	-	-
49310001-47265	Transfer to Social Services	378,495	754,602	797,465	827,596
49310010-47205	Transfer to School Fund	16,053,429	17,089,101	18,643,888	18,952,326
49310001-47312	Transfer to Capital Projects	78,569	743,871	1,170,810	833,025
49310001-47400	Transfer to Debt. Serv. Reserve	8,404,265	9,818,635	9,717,737	9,462,820
49310001-47504	Transfer to Airport Fund	303,301	153,020	172,877	206,795
49310001-47513	Transfer Landfill Enterprise	3,587,215	1,992,353	2,666,173	1,802,622
	Subtotal Transfers	28,805,274	30,551,582	33,168,950	32,085,184
	Total Department Expenses	\$ 28,805,274	\$ 30,551,582	\$ 33,168,950	\$ 32,085,184

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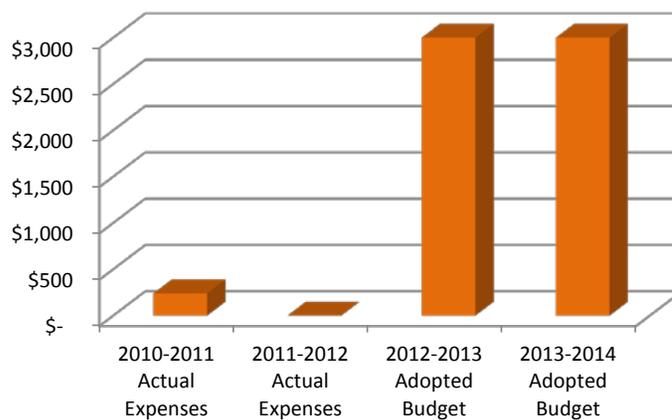
FUND 1170

Destroyed Livestock Fund

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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
GENERAL TAX REVENUES	\$ 240	\$ -	\$ 3,000	\$ 3,000
PERMITS, FEES & CHARGES	-	-	-	-
FUNCTIONAL AID: LOCAL	-	-	-	-
FUNCTIONAL AID: STATE	-	-	-	-
FUNCTIONAL AID: FEDERAL	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 240	\$ -	\$ 3,000	\$ 3,000

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	240	-	3,000	3,000
MATERIALS & SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 240	\$ -	\$ 3,000	\$ 3,000



Fund 1170 - DESTROYED LIVESTOCK

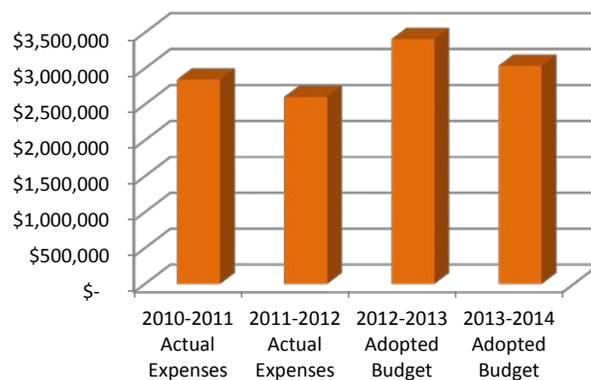
General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
43510003-45620	Claims and Bounties	\$ 240	\$ -	\$ 3,000	\$ 3,000
	Subtotal Other Charges	240	-	3,000	3,000
	Total Department Expenses	\$ 240	\$ -	\$ 3,000	\$ 3,000

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
WELFARE STATE REVENUE	\$ 872,006	\$ 910,287	\$ 1,864,078	\$ 1,042,112
WELFARE FEDERAL REVENUE	1,313,812	1,013,167	746,289	1,167,537
TRANSFER FROM GENERAL FUND	378,495	754,602	797,465	827,596
TOTAL VPA REVENUE	\$ 2,564,313	\$ 2,678,056	\$ 3,407,832	\$ 3,037,245

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
SOCIAL SERVICES EXPENDITURES	\$ 2,844,103	\$ 2,604,198	\$ 3,407,832	\$ 3,037,245
TOTAL VPA EXPENSES	\$ 2,844,103	\$ 2,604,198	\$ 3,407,832	\$ 3,037,245
NET TO (FROM) FUND BALANCE	\$ (279,790)	\$ 73,858	\$ -	\$ -

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	21.00	23.00	23.00	23.00
Part-time Staff Equivalents	4.00	3.60	3.60	3.60
Total FTE	25.00	26.60	26.60	26.60



Fund 1265 - Virginia Public Assistance

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
3004 - WELFARE STATE REVENUES					
30047001-35700	Welfare - state revenues	\$ 872,153	\$ 910,287	\$ 1,864,078	\$ 1,042,112
	Subtotal Welfare State Revenues	872,153	910,287	1,864,078	1,042,112
3004 - WELFARE FEDERAL REVENUE					
30048001-37125	Welfare - Federal Revenues	1,316,271	1,013,167	746,289	1,167,537
30048001-37125	Welfare-ARRA Revenues	(2,459)	-	-	-
	Subtotal Welfare Federal Revenue	1,313,812	1,013,167	746,289	1,167,537
3005 - FUND TRANSFERS					
30051002-39100	Transfer from General Fund	378,495	754,602	797,465	827,596
30052006-39900	From/(To) Fund Balance	-	-	-	-
	Subtotal Fund Transfers	378,495	754,602	797,465	827,596
	Total Department Revenues	\$ 2,564,460	\$ 2,678,056	\$ 3,407,832	\$ 3,037,245

Fund 1265-Virginia Public Assistance

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
45310001-43295	EXPENDITURES	\$ 2,844,103	\$ 2,604,198	\$ 3,407,832	\$ 3,037,245
	Subtotal Expenditures	2,844,103	2,604,198	3,407,832	3,037,245
	Total Department Expenses	\$ 2,844,103	\$ 2,604,198	\$ 3,407,832	\$ 3,037,245

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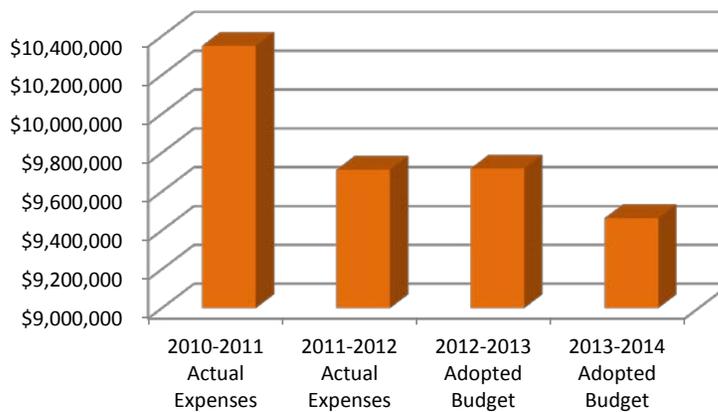
Fund 1400

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
USE OF PROPERTY	\$ -	\$ -	\$ -	\$ -
PROCEEDS FROM DEBT	1,350,021	-	-	-
FUND BALANCE	-	-	-	-
TRANSFERS FROM GENERAL FUND	8,404,265	9,818,635	9,717,737	9,462,820
TOTAL SOURCES OF FUNDS	\$ 9,754,286	\$ 9,818,635	\$ 9,717,737	\$ 9,462,820

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
OTHER USES OF FUNDS	\$ 10,350,610	\$ 9,711,628	\$ 9,717,737	\$ 9,462,820
TOTAL EXPENDITURES	\$ 10,350,610	\$ 9,711,628	\$ 9,717,737	\$ 9,462,820
NET TO (FROM) FUND BALANCE	(596,324)	107,007		



Fund 1400 - DEBT SERVICE

General Ledger Account	Revenue Description	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Revenue	2013-2014 Adopted Revenue
3005 - TRANSFERS					
30051015-39100	Transfer from General Fund	8,404,265	9,818,635	9,717,737	9,462,820
30052011-39900	FROM FUND BALANCE	-	-	-	-
30051001-39900	Transfer from East Middle Sec	-	-	-	-
	Subtotal Transfers	8,404,265	9,818,635	9,717,737	9,462,820
	Total Department Revenues	\$ 8,404,265	\$ 9,818,635	\$ 9,717,737	\$ 9,462,820

Fund 1400- DEBT SERVICE

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49510002 - COUNTY DEBT SERVICE					
49510002-49849	Interest - Sedwick Bldg.	\$ 520	\$ -	\$ -	\$ -
49510002-49949	Principal - Sedwick Bldg.	58,544	-	-	-
49510002-49850	Interest-Lease/Purch Firetruck	48,368	43,037	37,517	31,800
49510002-49950	Principal-Lease/Purch Firetruck	149,307	154,637	160,157	165,875
49510002-49860	Interest-2003 GO Bond	16,293	11,772	7,136	2,405
49510002-49960	Principal: 2003 GO Bond	157,600	163,900	164,900	170,600
49510002-49861	Interest-2005 GO Bond Refund	33,472	29,529	25,437	21,189
49510002-49961	Principal:2005 GO Bond-Refund	99,974	103,787	107,698	111,800
49510002-49851	Interest: Lease Purchase Ambulance	19,843	-	-	-
49510002-49951	Principal: Lease Purchase Ambulance	244,636	-	-	-
49510002-49862	Interest: Lease Rev/Ref Series	1,370,906	1,340,094	1,307,794	1,274,219
49510002-49962	Principal: Lease Rev/Ref Series	725,000	760,000	790,000	825,000
49510002-49851	Equipment Lease Purchase-Interest	-	-	15,000	11,465
49510002-49951	Equipment Lease Purchase-Principal	-	-	150,000	145,435
	Subtotal County Debt Service	2,924,463	2,606,756	2,765,639	2,759,788
495200002 - SCHOOL DEBT SERVICE					
49520002-49830	Bond Maint. expenses	7,605	6,955	9,000	9,000
49520002-49864	Interest: 1994-A G.O. Bond	10,464	7,508	4,551	1,575
49520002-49964	Principal: 1994-A G.O. Bond	45,000	50,000	45,000	50,000
49520002-49865	Interest: VPSA 1995-A Bond	8,125	6,669	5,200	3,725
49520002-49965	Principal: VPSA 1995-A Bond	25,000	25,000	25,000	25,000
49520002-49866	Interest: VPSA 2000-B Bond	47,644	43,003	63,623	57,503
49520002-49966	Principal: VPSA 2000-B Bond	99,200	68,200	115,000	125,000
49520002-49867	Interest: VPSA 2001 Bond	895,258	831,278	768,429	705,330
49520002-49967	Principal: VPSA 2001 Bond	1,110,000	1,175,000	1,235,000	1,300,000
49520002-49868	Interest: VPSA 2002-B Bond	56,908	54,038	50,971	47,300
49520002-49868	Principal: VPSA 2002-B Bond	70,000	70,000	75,000	80,000
49520002-49869	Interest: VPSA 2005-D Bond	542,830	508,437	475,558	444,274
49520002-49969	Principal: VPSA 2005-D Bond	672,170	676,562	679,442	680,726
49520002-49899	Interest: VPSA 2000 (10 years)	29,201	26,357	-	-
49520002-49999	Principal: VPSA 2000 (10 years)	60,800	41,800	-	-
49520002-49899	Interest: VPSA 1990A	4,260	-	-	-
49520002-49999	Principal: VPSA 1990A	120,000	-	-	-
49520002-49863	Interest: 1993-A G.O. Bond	21,725	12,238	3,850	-
49520002-49963	Principal: 1993-A G.O. Bond	180,000	165,000	140,000	-
49520002-49870	Interest: VPSA Series 2007B	230,483	216,968	203,580	190,320
49520002-49970	Principal: VPSA Series 2007	265,000	265,000	260,000	260,000
49520002-49871	VPSA Interest 2009 East Middle	1,394,474	1,324,859	1,262,894	1,193,279
49520002-49971	VPSA Principal 2009 East Middle	1,530,000	1,530,000	1,530,000	1,530,000
	Subtotal School Debt Service	7,426,147	7,104,872	6,952,098	6,703,032
	Total Department Expenses	\$ 10,350,610	\$ 9,711,628	\$ 9,717,737	\$ 9,462,820

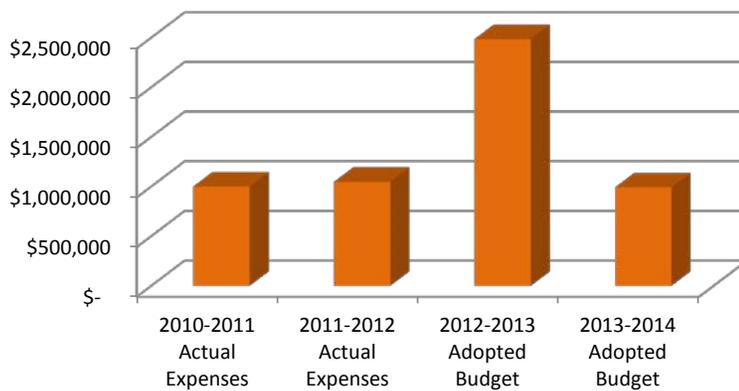
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County Capital Projects

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
OTHER LOCAL	\$ 38,191	\$ -	\$ -	\$ 12,260
STATE	-	141,878	198,305	147,000
FEDERAL	-	-	-	-
FINANCING PROCEEDS	-	-	747,000	-
TRANSFERS FROM GENERAL FUND	78,569	743,871	1,170,810	833,025
RESERVES	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 116,760	\$ 885,749	\$ 2,116,115	\$ 992,285

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
COUNTY CAPITAL PROJECTS	1,000,711	1,047,209	2,486,065	992,285
COUNTY PROFFER FUNDS	-	-	-	-
COUNTY NURSING HOME PROJECT	-	-	-	-
TOTAL EXPENDITURES	\$ 1,000,711	\$ 1,047,209	\$ 2,486,065	\$ 992,285
NET TO(FROM) FUND BALANCE	\$ (883,951)	\$ (161,460)	\$ (369,950)	\$ -



County Capital Projects

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
FUND 1312 - COUNTY CAPITAL PROJECTS FUND					
30021002-31100	Interest on Bank Deposits	-	-	-	-
30030004-33500	Donations-Animal Shelter	38,191	-	-	12,260
30045005-35850	DEQ Grant-Water Supply Planning	-	-	-	-
30045005-35850	Customer Premises Equipment	-	-	-	-
30045005-35850	State Miscellaneous	-	131,305	131,305	-
30045005-35900	State Revenue-E911	-	10,573	67,000	147,000
30050001-38000	Lease/Purch Bond Proceeds	-	-	747,000	-
30051003-39100	Transfer from General Fund	78,569	743,871	1,170,810	833,025
30052008-39900	Transfer Fund Balance	-	-	369,950	-
	Subtotal County Capital Projects	116,760	885,749	2,486,065	992,285
	Total Department Revenues	\$ 116,760	\$ 885,749	\$ 2,486,065	\$ 992,285

County Capital Projects

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
FUND 1310 - CDBG PROJECT FUND EXPENDITURE					
	Department Transfers to Other Funds	\$ 33,167.00	\$ -	\$ 38,719.00	\$ -
49310005-47100	Construction: County portion	1,281	-	-	-
	Subtotal CDBG Project Fund	34,448		38,719	
FUND 1312 - COUNTY CAPITAL PROJECTS					
49310005-47100	Transfer to General Fund	261,820	28,500	-	-
49310006-47205	Transfer to Schools	170,243	681,332	417,000	417,000
49400007-48150-C1002	Financial Software Replacement	-	-	400,000	-
49400001-48050-C1003	Upgrade VoIP Telephone System	-	-	150,000	-
49400001-48060-C1004	Wireless Radio Replacement	-	-	61,000	-
49400001-48170-C1005	SharePoint Server	-	-	25,000	-
49400001-48170-C1006	Computer Replacement	-	-	-	58,000
49400001-48065-C1007	County Website Redesign	-	-	33,000	-
49400001 - REASSESSMENT					
49400001-43155-C1008	Reassessment	242,596	27,867	85,000	-
49400002-ELECTORAL-REGISTRAR PROJECTS					
49400002-48150-C1009	Voting Machines	-	54,221	96,250	-
49400002-48150-C1010	Filing & Storage (Security)	-	-	11,015	-
49400009 - LIBRARY PROJECTS					
49400009-48090	Renovation: Gordonsville Branch	55,758	-	-	-
49400009-48090	Wilderness Library Project	3,000	-	-	-
49400009-48015-C1011	Gordonsville Library Interior	8,978	11,637	-	-
49400009-48015-C1012	Gordonsville Library Addition	1,140	-	-	-
49400009-48015-C1013	Wilderness Branch Repairs	-	-	25,000	23,635
49400009-48170-C1014	Library Computer Replacement	-	-	31,200	13,200
49310006 - SCHOOL CAPITAL PROJECTS					
49310006-47205	School Capital Projects	-	-	-	-
49400005 - ANIMAL SHELTER PROJECTS					
49400005-48090-C1015	Animal Shelter expansion	128,143	-	-	-
49400005-48090	Laundry Room	4,990	-	-	-
49400005-48320-C1016	Fire Alarm System-Animal Shelter	-	-	-	12,260
49400004-SHERIFF PROJECTS					
49400004-48260-C1018	Vehicle Purchase/Replacement	-	82,024	175,000	52,000
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	14,305	15,531	-	-
49400007-48260-C1020	Public Works Vehicles	-	-	19,500	-
49400007-48190-C1021	Replace HVAC/Air Handler-Belleview	-	-	-	-
49400007-48090	Roof Repairs-Gordon Building	-	-	-	-
49400007-48015-C1022	Roof Repairs-Old Courthouse	-	-	-	-
49400007-48090	Roof Repairs-Community Development	-	64,208	-	-
49400007-48090	Roof Repairs-Sheriff's office	25,900	-	-	-
49400007-48150-C1023	Courthouse Generator	-	-	136,000	45,000
49400001 COUNTY WIDE WIRELESS PROJECT					
49400001-48060-C1025	Wireless Project Phase II	-	-	-	-
49400003 ORANGE COUNTY FIRE & RESCUE DEPARTMENT					
49400003-48165-C1026	Reserve for Fire Equipment	-	-	265,000	-
49400003-48160-C1027	Electronic Patient Care Report	-	-	23,000	-
49400003-48160-C1028	Hydraulic Rescue Tool	-	-	30,100	-
49400003-48160-C1029	Cardiac Monitor	-	-	60,000	60,000
49400003-48160-C1041	Autopulse Replacement	-	-	-	16,000
49400003-48090	Construction New Mine Run Firestation	-	-	-	-
49400003 - E911 & CENTRAL DISPATCH					
49400003-48090	Fire and Rescue Paging Equipment	2,416	-	-	-
49400003-48090	Customer Premise Equipment	-	-	-	-
49400003-48090	Recording Equipment	-	22,472	-	-
49400003-48090	Computer Aided Dispatch	51,472	22,722	-	-
49400003-48090	Computer Aided Dispatch	-	10,896	-	-
49400003-48050-C1031	Computer Aided Dispatch	-	-	55,000	-
49400003-48150-C1032	Computer Aided Dispatch	-	-	10,000	30,000
49400003-48180-C1033	Computer Aided Dispatch	-	-	67,000	131,000
49400003-48180-C1043	Computer Aided Dispatch	-	-	-	20,000
49400003 - EMERGENCY OPERATIONS					
49400003-48150-C1035	Equipment-generator	-	-	253,000	43,000
49400001 - PLANNING & ZONING ORDINANCE					
49400001-48090	Fiscal Impact Analysis Model	-	-	-	-
49400001-43100-C1036	Zoning Ordinance Review	-	-	-	35,690
49400008 - POSTAL FACILITY BARBOURSVILLE					
49400008-48090	Postal Facility - Barboursville	29,950	-	-	-
49400007 - BUILDING INSPECTIONS					
49400007-48260	Vehicle Replacement	-	17,204	-	-
49400008-Neighborhood Park Project					
49400008-48280-C1037	Barboursville Community Park	-	8,595	-	-
	Subtotal County Capital Projects	1,000,711	1,047,209	2,486,065	992,285
	Total Department Expenses	\$ 1,035,159	\$ 1,047,209	\$ 2,524,784	\$ 992,285

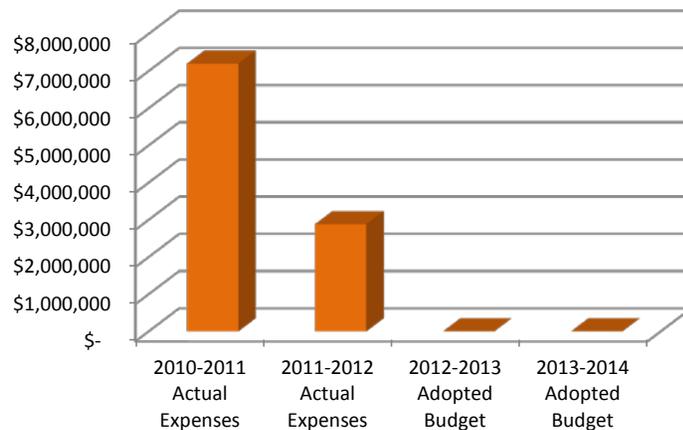
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School Capital Projects

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	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
TRANSFERS	\$ -	\$ -	\$ -	\$ -
EASTERN MIDDLE SCH BOND PROCEEDS		-	-	-
OTHER	24,889	19,723		
TOTAL SOURCE OF FUNDS	\$ 24,889	\$ 19,723	\$ -	\$ -

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
SERIES 2002 INTERIM LEASE	\$ -	\$ 15,100	\$ -	\$ -
EASTERN MIDDLE SCHOOL	7,199,326	2,865,884	-	-
TOTAL EXPENDITURES	\$ 7,199,326	\$ 2,880,984	\$ -	\$ -
NET TO (FROM) FUND BALANCE	\$ (7,174,437)	\$ (2,861,261)	\$ -	\$ -



School Capital Projects

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
FUND 1317 - SERIES2002 INTERIM LEASE LOAN 7.5					
30051010-31100	Interest on Bank Deposits	\$ 39	\$ 13	\$ -	\$ -
	Subtotal Series 2002 Interim Lease Loan 7.5	39	13	-	-
FUND 1321 - EASTERN MIDDLE SCHOOL PROJECT					
30051010-31100	Interest Income Eastern Middle School	565	125	-	-
30051010-31100	Interest Income VPSA 2009B	18,285	842	-	-
30051012-33250	Miscellaneous Revenue	6,000	-	-	-
30051013-33250	Transfer frm Literary Loan Pr	-	15,100	-	-
33051011-39900	FUND Balance	-	3,643	-	-
	Subtotal Eastern Middle School Project	24,850	19,710	-	-
	Total Department Revenues	\$ 24,889	\$ 19,723	\$ -	\$ -

School Capital Projects

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
FUND 1317 - SERIES 2002 INTERIM LEASE LOAN 7.5					
49310008-47100	Transfer to East Middle School	\$ -	\$ 15,100	\$ -	\$ -
	Subtotal Series 2002 Interim Lease Loan	-	15,100	-	-
FUND 1321 - EASTERN MIDDLE SCHOOL					
49310008-47205	Transfer to School Operating	126,591	-	-	-
49415001-48090	Engineering/Architectural Fee	120,529	-	-	-
49415001-48090	Inspection-Testing/Survey	26,534	2,068	-	-
49415001-48090	Other contractual expenses	-	2,455	-	-
49415001-48090	Communications Equip-Video	621,789	-	-	-
49415001-48090	Commissioning	54,000	-	-	-
49415001-48090	MS Conversion	137,592	239,527	-	-
49415001-48090	Land Purchase	14,000	-	-	-
49415001-48090	Furniture and Fixtures	345,536	1,429,134	-	-
49415001-48090	Water/Sewer--RSA	700	730	-	-
49415001-48090	Roadway Construction-Rt 20 Imp	412,716	162,408	-	-
49415001-48090	Construction Costs	4,880,386	888,572	-	-
49415001-48090	Contingency	458,953	140,990	-	-
	Subtotal Eastern Middle School	7,199,326	2,865,884	-	-
	Total Department Expenses	\$ 7,199,326	\$ 2,880,984	\$ -	\$ -

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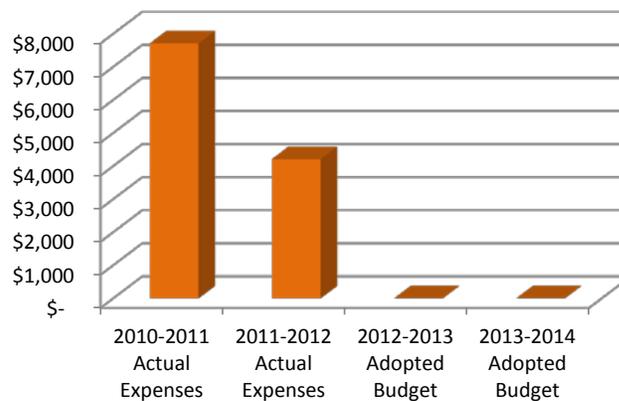
Fund 1150

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	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
USE OF MONEY	\$ 1,432	\$ 143	\$ -	\$ -
FORFEITED ASSETS:				
COMMONWEALTH ATTORNEY	404	57	-	-
SHERIFF	-	177	-	-
STATE REVENUE	3,449	2,101	-	-
FEDERAL REVENUE	-	1,143	-	-
TOTAL SOURCES OF FUNDS	\$ 5,285	\$ 3,621	\$ -	\$ -

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
OTHER CHARGES	\$ 7,713	\$ 4,212	\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,713	\$ 4,212	\$ -	\$ -
NET TO (FROM) FUND BALANCE	(2,428)	(591)	-	-



Fund 1150 - Forfeited Assets

General Ledger Account	Revenue Description	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
3004 - USE OF MONEY					
30045008-31100	Interest on Bank Deposits	\$ 1,432	\$ 143	\$ -	\$ -
	Subtotal Use of Money	1,432	143	-	-
3004 - COMMONWEALTH'S ATTY-FORFEITED					
30045004-35975	C/A Forfeited Property Revenue	404	57	-	-
	Subtotal Commonwealth Attorney Forfeited	404	57	-	-
3004 - SHERIFF'S FORFEITED PROPERTY					
30045004-35975	Sheriff's Forfeited Property	-	177	-	-
	Subtotal Sheriff's Forfeited Property	-	177	-	-
3004-COMMONWEALTH ATTORNEY FORFEITED MONEY FROM STATE					
30045004-35975	Forfeit Asset-State-DCJS		180		
3004 - SHERIFF'S FORFEITED MONEY FROM STATE					
30045004-35975	Forfeited Asset - State - DC	2,726	1,921	-	-
30045004-35975	Forfeited Asset - State - VS	723	-	-	-
	Subtotal Sheriff Forfeited Money from State	3,449	2,101	-	-
3004 - SHERIFF'S FORFEITED MONEY FEDERAL					
30045040-35975	Forfeited Asset - Federal	-	1,143	-	-
	Subtotal Sheriff Forfeited Money Federal	-	1,143	-	-
	Use of Fund Balance	-			
	Total Department Revenues	\$ 5,285	\$ 3,621	\$ -	\$ -

Fund 1150 - Forfeited Assets

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42210002-46800	Commonwealth's Atty-Forfeited Assets	\$ 276	\$ -	\$ -	\$ -
43120006-46800	Sheriff's Forfeited Property Expenditures	7,437	4,212	-	-
	Subtotal Other Charges	7,713	4,212	-	-
	Total Department Expenses	\$ 7,713	\$ 4,212	\$ -	\$ -

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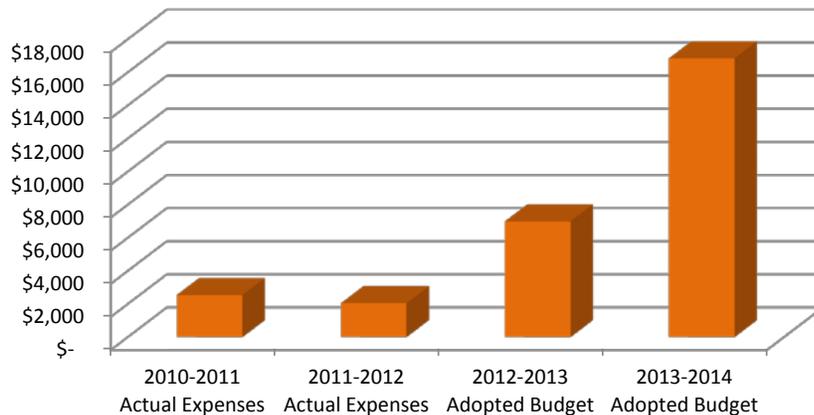
Fund 1190

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.

Sources of Funds	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
CHARGES FOR LAW LIBRARY	\$ 7,937	\$ 7,196	\$ 7,000	\$ 6,000
TOTAL SOURCES OF FUNDS	\$ 7,937	\$ 7,196	\$ 7,000	\$ 6,000

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
MATERIALS & SUPPLIES	\$ 2,551	\$ 2,047	\$ 4,000	\$ 12,400
CAPITAL OUTLAY	-	-	3,000	3,000
TRANSFERS	-	-	-	1,450
TOTAL EXPENDITURES	\$ 2,551	\$ 2,047	\$ 7,000	\$ 16,850
NET TO (FROM) FUND BALANCE	\$ 5,386	\$ (5,149)	\$ -	\$ (10,850)



Fund 1190 - Law Library

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
42190001-43200	Lexis Online Research	\$ -	\$ -	\$ -	\$ 6,400
42190001-46000	Office supplies	\$ 1,162	\$ 1,064	\$ 1,000	\$ 1,000
42190001-46400	Books/Publications	1,389	983	3,000	5,000
	Subtotal Materials & Supplies	2,551	2,047	4,000	12,400
42190001-48140	Furniture & Fixtures	-	-	500	500
42190001-48170	Computers/Equipment	-	-	2,500	2,500
	Subtotal Capital Outlay	-	-	3,000	3,000
49310003-47100	Transfer to General Fund	-	-	-	1,450
	Subtotal Transfers	-	-	-	1,450
	Total Department Expenses	\$ 2,551	\$ 2,047	\$ 7,000	\$ 16,850

Fund 1190- Law Library

General Ledger Account	Revenues Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
3002 - CHARGES FOR LAW LIBRARY					
30026502-32300	Law Library Fees	\$ 7,937	\$ 7,196	\$ 7,000	\$ 16,850
	Subtotal Charges for Law Library	7,937	7,196	7,000	16,850
	Total Department Revenues	\$ 7,937	\$ 7,196	\$ 7,000	\$ 16,850

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Fund 1504

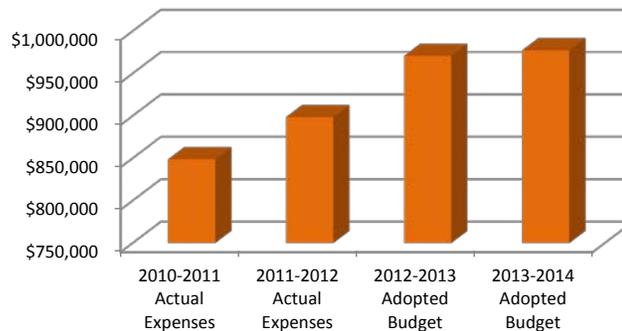
Airport

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	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
USE OF PROPERTY	\$ 40,164	\$ 39,317	\$ 45,840	\$ 39,940
MISCELLANEOUS REVENUE	377,328	431,226	400,000	410,625
STATE REVENUE	3,192	2,136	-	-
STATE OTHER CATEGORICAL AID	816,376	486,143	82,000	320,000
FEDERAL CATEGORICAL AID	327,950	119,490	270,000	-
TRANSFERS	303,301	153,020	172,877	206,795
TOTAL SOURCES OF FUNDS	\$ 1,868,311	\$ 1,231,332	\$ 970,717	\$ 977,360

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PERSONAL SERVICES	\$ 96,250	\$ 75,716	\$ 86,350	\$ 93,582
EMPLOYEE BENEFITS	25,942	21,408	25,144	24,208
PURCHASED SERVICES	27,878	33,892	46,800	54,800
OTHER CHARGES	24,513	30,195	38,586	36,270
MATERIALS & SUPPLIES	335,089	359,261	352,000	368,500
CAPITAL OUTLAY	339,014	378,052	421,837	400,000
TOTAL EXPENDITURES	\$ 848,686	\$ 898,524	\$ 970,717	\$ 977,360
NET TO (FROM) FUND EQUITY	\$ 1,019,625	\$ 332,808	\$ -	\$ -

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	1.04	1.04	1.04	1.04
Part-time Staff Equivalents	1.89	0.92	1.11	1.11
Total FTE	2.93	1.96	2.15	2.15



Fund 1504-Airport Revenues

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
30022002 - USE OF PROPERTY					
30022002-31140	Rent-Skydive Orange-Erickson	\$ 5,500	\$ 7,150	\$ 6,600	\$ 6,600
30022002-31145	Ground Rent - Tracey Corp.	12,134	12,134	15,240	11,200
30022002-31150	Hanger Rent	19,788	17,652	21,000	21,000
30022002-31155	Airplane Tie-Down Rent	2,742	2,381	3,000	1,140
	Subtotal Use of Property	40,164	39,317	45,840	39,940
3002- MISCELLANEOUS REVENUES					
30027001-33075	Airport Fuel Sales	140,159	198,286	400,000	410,625
30027002-33250	Airport Snack, Concessions	12	-	-	-
30027001-33200	Airport Gas Credit Cards	231,487	227,300	-	-
30022002-33275	Maintenance Rent	5,670	5,640	-	-
	Subtotal Miscellaneous Revenues	377,328	431,226	400,000	410,625
30045006 - REVENUE FROM THE STATE GOVERNMENT					
30045006-35775	State Airport Reimbursements	3,192	2,136	-	-
	Subtotal Revenue from State Government	3,192	2,136	-	-
30045006- STATE-OTHER CATEGORICAL AID					
30045006-35775	State - Airport Grant	816,376	486,143	82,000	320,000
	Subtotal State-Other Categorical Aid	816,376	486,143	82,000	320,000
30046002 - FEDERAL CATEGORICAL AID					
30046002-37025	Federal Airport Grants	327,950	119,490	270,000	-
	Subtotal Federal Categorical Aid	327,950	119,490	270,000	-
3005 - TRANSFERS					
30051005-39100	Transfer from General Fund	303,301	153,020	172,877	206,795
30052009-39900	From Fund balance - Appropriation	-	-	-	-
	Subtotal Transfers	303,301	153,020	172,877	206,795
	Total Department Revenues	\$ 1,868,311	\$ 1,231,332	\$ 970,717	\$ 977,360

Fund 1504-Airport Expenditures

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
48170001-41111	Salaries: Regular	\$ 55,962	\$ 55,577	\$ 54,805	\$ 59,710
48170001-41322	Salary: Overtime	-	-	-	-
48170001-41322	Wages: Part-Time	39,365	20,139	29,697	30,862
48170001-1421	Salary part-time: Overtime	-	-	-	1,097
48170001-41902	Holiday Differential Pay	923	-	1,848	1,913
	Subtotal Personal Services	96,250	75,716	86,350	93,582
48170001-42100	FICA	7,355	6,023	6,690	7,159
48170001-42210	Retirement	7,969	7,969	9,350	7,201
48170001-42310	Hospitalization	7,736	6,604	5,829	6,334
48170001-42400	Group Life Insurance	153	153	652	711
48170001-42710	Workers Compensation Insurance	2,729	659	2,623	2,803
	Subtotal Employee Benefits	25,942	21,408	25,144	24,208
48170001-43370	Maintenance	26,933	33,734	45,000	45,000
48170001-43245	Monitoring	-	-	300	300
48170001-43325	Maintenance Services-mowing	-	-	-	2,000
48170001-43501	Airport Leased Services	-	-	-	6,000
48170001-43600	Advertising and Promotions	945	158	1,500	1,500
	Subtotal Purchased Services	27,878	33,892	46,800	54,800
48170001-45110	Electricity	12,150	13,625	20,500	14,000
48170001-45140	Water & Sewage Service	246	1,179	500	4,200
48170001-45210	Postage	268	283	410	410
48170001-45230	Telephone	2,665	2,952	3,840	3,000
48170001-45236	Cable/satellite services	-	-	-	460
48170001-45330	Vehicle Insurance	502	1,003	1,336	1,600
48170001-45350	Liability Insurance	5,500	8,000	8,000	9,000
48170001-45420	Lease Rental-Copier	2,195	1,896	2,050	1,650
48170001-45510	Mileage Reimbursement	-	23	250	250
48170001-45540	Conference, Education, & Training	616	1,089	1,500	1,500
48170001-45610	Dues	371	145	200	200
	Subtotal Other Charges	24,513	30,195	38,586	36,270
48170001-46000	Office Supplies	523	(1,198)	1,500	1,000
48170010-46105	Vehicle Supplies:Fuel,Oil	1,690	2,558	2,500	2,500
48170001-46700	Aviation Gas/Oil for Resale	332,876	357,901	348,000	365,000
	Subtotal Materials & Supplies	335,089	359,261	352,000	368,500
48170001-46500	Computer Equipment	-	-	-	-
48170001-46500	Machinery and Equipment	-	-	3,500	-
48170001-45410	Airport Leased Services	2,064	2,172	6,000	-
48170001-46300	Pilot Briefing/Lounge Maint	805	857	460	-
49420001-48320-A1001	T-Hangar Access/Taxi Lane	-	-	80,000	-
49420001-48320	Perimeter Fence, Phase III	-	-	-	-
49420001-48290-A1002	Land Acquisition Phase II	8,209	-	-	-
49420001-48290-A1003	Land & Easement Acquisition Phase I	-	-	300,000	-
49420001-48320	Terminal Grand Opening Ceremony	10,508	-	-	-
49420001-48015-A1004	Old Terminal Roof Repair	-	-	31,877	-
49420001-48090-A1005	Relocate Fuel Farm	8,400	-	-	-
49420001-48320	Replace AVGAS Tank	-	-	-	-
49420001-48320-A1007	Rehabilitate Taxilanes	-	-	-	400,000
49420001-48000	Depreciation Expense	309,028	375,023	-	-
	Subtotal Capital Outlay	339,014	378,052	421,837	400,000
	Total Department Expenses	\$ 848,686	\$ 898,524	\$ 970,717	\$ 977,360

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Fund 1513

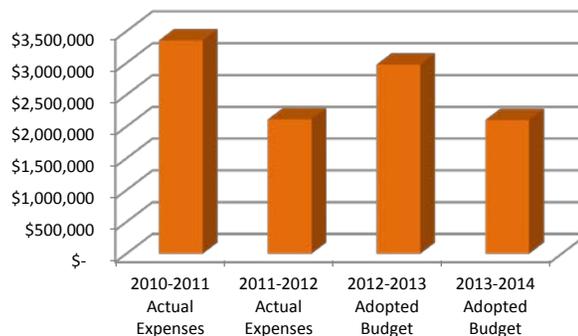
Landfill

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
SALE OF EQUIPMENT	\$ 6,134	\$ -	\$ -	\$ -
CHARGES FOR WASTE DISPOSAL	309,195	337,633	310,000	301,500
MISCELLANEOUS REVENUE	41,888	57,420	-	-
STATE OTHER CATEGORICAL AID	8,376	7,160	-	-
OTHER	70			
TRANSFERS	3,587,215	1,992,353	2,666,173	1,802,622
TOTAL SOURCES OF FUNDS	\$ 3,952,878	\$ 2,394,566	\$ 2,976,173	\$ 2,104,122

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
LANDFILL ADMINISTRATION	\$ 57,901	\$ 54,025	\$ 61,319	\$ 68,658
SOLID WASTE COLLECTIONS	373,272	362,723	404,026	400,200
COLLECTION CENTER SITES	346,370	300,082	326,142	335,880
SOLID WASTE DISPOSAL	2,424,871	1,238,298	1,181,222	1,274,384
RECYCLING	49,568	36,921	25,000	25,000
LITTER CONTROL GRANT	8,376	7,304	-	-
CAPITAL OUTLAY	95,139	111,941	978,464	-
TOTAL LANDFILL EXPENDITURES	\$ 3,355,497	\$ 2,111,294	\$ 2,976,173	\$ 2,104,122
NET TO (FROM) FUND BALANCE	\$ 597,381	\$ 283,272	\$ -	\$ -

	2010-2011 Positions	2011-2012 Positions	2012-2013 Positions	2013-2014 Positions
Full-time Staff Equivalents	7.48	7.48	6.48	6.48
Part-time Staff Equivalents	13.25	13.25	13.25	13.25
Total FTE	20.73	20.73	19.73	19.73



Fund 1513-Landfill

General Ledger Account	Revenue Description	2010-2011 Actual Revenues	2011-2012 Actual Revenues	2012-2013 Adopted Budget	2013-2014 Adopted Budget
3003-USE OF MONEY & PROPERTY					
30031002-31175	Sale of Equipment - Gov Deals	\$ 6,134	\$ -	\$ -	\$ -
	Subtotal Use of Money & Property	6,134	-	-	-
3002 - CHARGES FOR WASTE DISPOSAL					
30025001-31600	Charges for waste disposal	226,659	263,831	230,000	229,000
30025001-31625	Proceeds from recycling	82,536	69,509	80,000	72,500
30027003-33250	Ins. suspense recovery	-	4,293	-	-
	Subtotal Charges for Waste Disposal	309,195	337,633	310,000	301,500
30027003-33250	Expenditure Refunds	70	-	-	-
	Subtotal Expenditure Refunds	70	-	-	-
3002 - MISCELLANEOUS					
30025001-33300	Miscellaneous	41,888	57,420	-	-
	Subtotal Miscellaneous Revenue	41,888	57,420	-	-
3004 - OTHER CATEGORICAL AID					
30045007-35925	Litter control grant	8,376	7,160	-	-
	Subtotal Other Categorical Aid	8,376	7,160	-	-
3005- TRANSFERS					
30051006-39100	Transfer from General Fund	3,587,215	1,992,353	2,666,173	1,802,622
	Subtotal Transfers	3,587,215	1,992,353	2,666,173	1,802,622
	Total Department Revenues	\$ 3,952,878	\$ 2,394,566	\$ 2,976,173	\$ 2,104,122

44210001 LANDFILL ADMINISTRATION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44210001-41111	Salaries: Regular	\$ 44,844	\$ 44,844	\$ 44,845	\$ 50,160
	Subtotal Personal Services	44,844	44,844	44,845	50,160
44210001-42100	FICA	3,445	3,444	3,431	3,837
44210001-42210	Retirement	6,520	6,520	7,650	6,049
44210001-42310	Hospitalization	-	-	-	2,865
44210001-42400	Group Life Insurance	126	126	534	597
44210001-42710	Workers comp. ins.	686	(2,717)	2,459	2,750
	Subtotal Employee Benefits	10,777	7,373	14,074	16,098
44210001-45210	Postage	-	-	-	-
44210001-45230	Telephone	1,703	1,756	2,400	2,400
	Subtotal Other Charges	1,703	1,756	2,400	2,400
44210001-46000	Office supplies	528	52	-	-
44210001-46530	Uniforms	49	-	-	-
	Subtotal Materials & Supplies	577	52	-	-
	Total Department Expenses	\$ 57,901	\$ 54,025	\$ 61,319	\$ 68,658

44230001 - SOLID WASTE COLLECTIONS

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44230001-41111	Salaries: Regular	\$ 149,308	\$ 157,145	\$ 163,286	\$ 168,533
44230001-41322	Salary: overtime	4,421	793	1,530	1,584
44230001-41322	Wages: Part-time	-	-	-	-
44230001-41902	Holiday pay differential	4,934	1,711	3,838	3,972
	Subtotal Personal Services	158,663	159,649	168,654	174,089
44230001-42100	FICA	12,050	11,954	12,902	13,318
44230001-42210	Retirement	21,130	19,964	25,993	19,951
44230001-42310	Hospitalization	44,148	34,382	35,571	30,160
44230001-42400	Group life ins.	407	406	1,907	1,969
44230001-42710	Workers comp. ins.	8,126	7,262	9,149	9,438
	Subtotal Employee Benefits	85,861	73,968	85,522	74,836
44230001-43125	Employee physicals	226	290	200	300
44230001-43200	Contracted collection	-	-	-	-
	Subtotal Purchased Services	226	290	200	300
44230001-45110	Utilities at site	-	-	-	-
44230001-43355	Snow Removal	2,200	-	-	-
44230001-45230	Telephone	2,206	1,773	1,600	1,800
44230001-45330	Vehicle insurance	6,055	-	2,550	3,675
	Subtotal Other Charges	10,461	1,773	4,150	5,475
44230001-43350	Maintenance supplies	823	5,591	500	500
44230001-46105	Fuel, oil and grease	66,558	73,821	75,000	75,000
44230001-43360	Vehicle & equipment maintenance	50,680	47,631	70,000	70,000
	Subtotal Materials & Supplies	118,061	127,043	145,500	145,500
	Total Department Expenses	\$ 373,272	\$ 362,723	\$ 404,026	\$ 400,200

44231001 - BARBOURSVILLE COLLECTION CENTER

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231001-41322	Wages: Part-time	\$ 32,845	\$ 30,141	\$ 28,394	\$ 29,387
44231001-41322	Salary part-time: overtime	30	0	0	0
44231001-41902	Holiday pay differential	1,371	237	1,163	1,204
	Subtotal Personal Services	34,246	30,378	29,557	30,591
44231001-42100	FICA	2,620	2,502	2,261	2,340
44231001-42710	Workers comp. ins.	1,687	818	1,516	1,569
	Subtotal Employee Benefits	4,307	3,320	3,777	3,909
44231001-45110	Electricity	1,754	1,461	1,750	1,750
44231001-45140	Water/Sewer Service	1,166	1,236	1,400	1,400
44231001-45230	Telephone	478	324	500	500
	Subtotal Other Charges	3,398	3,021	3,650	3,650
44231001-46000	Office supplies	24	17	100	100
44231001-46300	Janitorial supplies	161	52	100	100
44231001-43350	Maintenance supplies	210	205	300	300
	Subtotal Materials & Supplies	395	274	500	500
44231001-43370	Site Maintenance and Constr	2,568	1,429	2,000	1,500
	Subtotal Capital Outlay	2,568	1,429	2,000	1,500
	Total Department Expenses	\$ 44,914	\$ 38,422	\$ 39,484	\$ 40,150

44231101 - LOCUST GROVE COLLECTION CENTER

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231101-41322	Wages: Part-time	\$ 31,336	\$ 29,674	\$ 26,128	\$ 26,904
44231101-41322	Salary: Part-time overtime	103	-	-	-
44231101-41902	Holiday pay differential	892	155	1,046	1,083
	Subtotal Personal Services	32,331	29,829	27,174	27,987
44231101-42100	FICA	2,473	2,452	2,079	2,141
44231101-42710	Workers comp. ins.	1,592	787	1,394	1,436
	Subtotal Employee Benefits	4,065	3,239	3,473	3,577
44231101-45110	Electricity	1,359	1,246	1,200	1,400
44231101-45140	Water/Sewer Service	1,214	1,365	1,200	1,300
44231101-45230	Telephone	365	362	500	500
	Subtotal Other Charges	2,938	2,973	2,900	3,200
44231101-46000	Office supplies	-	17	100	100
44231101-46300	Janitorial supplies	125	112	100	100
44231101-43350	Maintenance supplies	184	123	300	300
	Subtotal Materials & Supplies	309	252	500	500
44231101-43370	Site Maintenance and Constr	2,563	1,231	2,000	2,000
	Subtotal Capital Outlay	2,563	1,231	2,000	2,000
	Total Department Expense	\$ 42,206	\$ 37,524	\$ 36,047	\$ 37,264

44231201 - L.O.W. COLLECTION CENTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44231201-41322	Wages: Part-time	\$ 39,442	\$ 36,173	\$ 37,971	\$ 39,001
44231201-41322	Salary part-time: overtime	76	91	-	-
44231201-41902	Holiday pay differential	1,148	306	2,091	2,164
	Subtotal Personal Services	40,666	36,570	40,062	41,165
44231201-42100	FICA	3,111	2,998	3,065	3,149
44231201-42710	Workers comp. ins.	2,004	1,109	2,108	2,166
	Subtotal Employee Benefits	5,115	4,107	5,173	5,315
44231201-45110	Electricity	1,729	1,527	1,650	1,650
44231201-45140	Water/Sewer Service	1,221	1,401	1,200	1,200
44231201-45230	Telephone	555	566	550	550
	Subtotal Other Charges	3,505	3,494	3,400	3,400
44231201-46000	Office supplies	32	33	100	100
44231201-46300	Janitorial supplies	125	187	100	100
44231201-43350	Maintenance supplies	181	243	300	300
	Subtotal Materials & Supplies	338	463	500	500
44231201-43370	Site Maintenance and Constr	3,285	1,411	2,000	2,000
	Subtotal Capital Outlay	3,285	1,411	2,000	2,000
	Total Department Expenses	\$ 52,909	\$ 46,045	\$ 51,135	\$ 52,380

44231301 - UNIONVILLE COLLECTION CENTER

General Ledger		2010-2011	2011-2012	2012-2013	2013-2014
Account	Expenditure Description	Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
44231301-41322	Wages: Part-time	\$ 31,352	\$ 28,557	\$ 31,467	\$ 32,568
44231301-41322	Salary part-time: overtime	167	-	-	-
44231301-41902	Holiday pay differential	969	157	1,046	1,083
	Subtotal Personal Services	32,488	28,714	32,513	33,651
44231301-42100	FICA	2,485	2,360	2,487	2,574
44231301-42710	Workers comp. ins.	1,599	734	1,614	1,670
	Subtotal Employee Benefits	4,084	3,094	4,101	4,244
44231301-45110	Electricity	699	544	650	650
44231301-45140	Water/Sewer Service	1,290	1,435	1,300	1,400
44231301-45230	Telephone	407	368	400	400
	Subtotal Other Charges	2,396	2,347	2,350	2,450
44231301-46000	Office supplies	-	17	100	100
44231301-46300	Janitorial supplies	113	60	100	100
44231301-43350	Maintenance supplies	188	142	300	300
	Subtotal Materials & Supplies	301	219	500	500
44231301-43370	Site Maintenance and Constr	1,345	433	1,000	1,000
	Subtotal Capital Outlay	1,345	433	1,000	1,000
	Total Department Expenses	\$ 40,614	\$ 34,807	\$ 40,464	\$ 41,845

44231401 - LAHORE COLLECTION CENTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44231401-41322	Wages: Part-time	\$ 30,795	\$ 28,921	\$ 27,106	\$ 28,055
44231401-41322	Salary part-time: overtime	-	87	-	-
44231401-41902	Holiday pay differential	853	155	1,046	1,083
	Subtotal Personal Services	31,648	29,163	28,152	29,138
44231401-42100	FICA	2,421	2,400	2,154	2,229
44231401-42710	Workers comp. ins.	1,560	748	1,444	1,494
	Subtotal Employee Benefits	3,981	3,148	3,598	3,723
44231401-45110	Electricity	1,069	1,052	900	1,000
44231401-45140	Water/Sewer Service	1,275	1,457	1,300	1,300
44231401-45230	Telephone	267	386	500	400
	Subtotal Other Charges	2,611	2,895	2,700	2,700
44231401-46000	Office supplies	-	17	100	100
44231401-46300	Janitorial supplies	125	102	100	100
44231401-43350	Maintenance supplies	197	91	300	300
	Subtotal Materials & Supplies	322	210	500	500
44231401-43370	Site Maint. and Construction	475	83	1,000	1,000
	Subtotal Capital Outlay	475	83	1,000	1,000
	Total Department Expenses	\$ 39,037	\$ 35,499	\$ 35,950	\$ 37,061

44231501 - MONTPELIER COLLECTION CENTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44231501-41322	Wages: Part-time	\$ 31,055	\$ 27,368	\$ 26,982	\$ 27,929
44231501-41322	Salary parttime: overtime	-	15	-	-
44231501-41902	Holiday pay differential	956	160	1,046	1,083
	Subtotal Personal Services	32,011	27,543	28,028	29,012
44231501-42100	FICA	2,449	2,278	2,144	2,219
44231501-42710	Workers comp. ins.	1,578	675	1,438	1,488
	Subtotal Employee Benefits	4,027	2,953	3,582	3,707
44231501-45110	Electricity	547	532	500	550
44231501-45140	Water/Sewer Service	1,201	1,402	1,300	1,300
44231501-45230	Telephone	267	339	400	400
	Subtotal Other Charges	2,015	2,273	2,200	2,250
44231501-46000	Office supplies	54	17	100	100
44231501-46300	Janitorial supplies	171	52	100	100
44231501-43350	Maintenance supplies	54	91	300	300
	Subtotal Materials & Supplies	279	160	500	500
44231501-43370	Site Maint. and Construction	718	505	1,000	1,000
	Subtotal Capital Outlay	718	505	1,000	1,000
	Total Department Expenses	\$ 39,050	\$ 33,434	\$ 35,310	\$ 36,469

44231601 - MOUNTAIN TRACK COLLECTION

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44231601-41322	Wages: Part-time	\$ 31,234	\$ 30,982	\$ 26,939	\$ 27,882
44231601-41322	Salary part-time: overtime	66	88	-	-
44231601-41902	Holiday pay differential	711	78	1,046	1,083
	Subtotal Personal Services	32,011	31,148	27,985	28,965
44231601-42100	FICA	2,449	2,555	2,141	2,216
44231601-42710	Workers comp. ins.	1,578	852	1,435	1,486
	Subtotal Employee Benefits	4,027	3,407	3,576	3,702
44231601-45110	Electricity	473	476	500	500
44231601-45140	Water/Sewer Service	1,344	1,477	1,400	1,400
44231601-45230	Telephone	267	393	450	450
	Subtotal Other Charges	2,084	2,346	2,350	2,350
44231601-46000	Office supplies	143	33	100	100
44231601-46300	Janitorial supplies	174	52	100	100
44231601-43350	Maintenance supplies	179	91	300	300
	Subtotal Materials & Supplies	496	176	500	500
44231601-43370	Site Maint. and Construction	225	-	1,000	1,000
	Subtotal Capital Outlay	225	-	1,000	1,000
	Total Department Expenses	\$ 38,843	\$ 37,077	\$ 35,411	\$ 36,517

44231701 - LANDFILL COLLECTION CENTER

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44231701-41322	Wages: Part-time	\$ 40,319	\$ 31,615	\$ 43,255	\$ 44,769
44231701-41421	Salary part-time: overtime	362	-	-	-
44231701-41902	Holiday pay differential	1,153	325	1,046	1,083
	Subtotal Personal Services	41,834	31,940	44,301	45,852
44231701-42100	FICA	3,200	2,670	3,389	3,508
44231701-42710	Workers Comp. insurance	2,056	918	2,351	2,434
	Subtotal Employee Benefits	5,256	3,588	5,740	5,942
44231701-45140	Water/Sewer service	1,242	1,467	1,400	1,500
44231701-45230	Telephone	-	-	-	-
	Subtotal Other Charges	1,242	1,467	1,400	1,500
44231701-45230	Office supplies	57	28	-	-
44231701-46000	Janitorial Supplies	195	42	100	100
44231701-46300	Maintenance supplies	60	139	300	300
	Subtotal Materials & Supplies	312	209	400	400
44231701-43350	Site Maint. and Construction	153	70	500	500
	Subtotal Capital Outlay	153	70	500	500
	Total Department Expenses	\$ 48,797	\$ 37,274	\$ 52,341	\$ 54,194

44240001 - SOLID WASTE DISPOSAL

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44240001-41111	Salaries: Regular	\$ 72,123	\$ 63,262	\$ 75,598	\$ 74,236
44240001-41200	Salary: overtime	246	82	1,020	1,056
44240001-41322	Wages: Part-Time	18,585	17,699	20,378	21,091
44240001-41200	Salary part-time: overtime	296	94	-	-
44240001-41902	Holiday pay differential	1,405	248	5,067	5,244
	Subtotal Personal Services	92,655	81,385	102,063	101,627
44240001-42100	FICA	7,107	6,342	7,808	7,774
44240001-42210	Retirement	10,992	9,323	12,897	8,953
44240001-42310	Hospitalization	10,002	9,936	11,857	12,064
44240001-42400	Group life ins.	212	180	900	883
44240001-42610	Unemployment	2,724	554	-	-
44240001-42710	Workers comp. ins.	3,481	(972)	171	172
	Subtotal Employee Benefits	34,518	25,363	33,633	29,846
44240001-43145	Professional Services-A&E	25,051	67,342	-	-
44240001-43220	Contract Srvs - Landfill	887,758	838,450	853,000	864,000
44240001-43125	Employee physicals	237	-	1,100	-
44240001-43235	Criminal history checks	-	-	100	100
44240001-43240	Leachate Management	-	-	65,000	130,000
44240001-43245	Ground water compl monitoring	49,200	49,200	33,100	46,825
44240001-43245	Landfill gas monitoring	2,600	2,600	6,000	6,000
44240001-43377	Corrective action plan	1,275,053	123,327	14,500	14,500
44240001-43378	Gas remediation	-	-	15,000	15,000
44240001-43350	Maintenance of Landfill	11,102	6,116	6,000	13,000
44240001-43600	Advertising	1,117	1,306	500	500
	Subtotal Purchased Services	2,252,118	1,088,341	994,300	1,089,925
44240001-45110	Electricity	3,922	4,982	7,000	9,000
44240001-45120	Heating oil	996	2,431	1,500	1,500
44240001-45130	Water/Sewer Service	8,539	217	500	500
44240001-45210	Postage	685	621	750	500
44240001-45230	Telephone	798	688	800	800
44240001-45330	Insurance	-	5,017	5,940	1,450
44240001-45420	Rental/Lease of Equipment	243	-	-	-
44240001-45420	Lease rent copier	340	583	900	900
44240001-45510	Travel: mileage	-	-	-	-
44240001-45500	Training - (County Sponsored	-	-	-	-
44240001-45500	Training: Environmental Mgmt	-	-	500	500
44240001-43320	VA DEQ Annual Fee - Solid	5,466	3,325	5,466	5,466
44240001-45610	Dues & Memberships	15	-	270	270
	Subtotal Other Charges	21,004	17,864	23,626	20,886
44240001-46000	Office supplies	773	1,023	1,800	1,800
44240001-46500	Seed, fertilizer, landscaping	-	-	-	-
44240001-46300	Janitorial supplies	505	2,272	1,500	2,000
44240001-43350	Maintenance supplies	744	1,884	1,450	1,450
44240001-46105	Fuel, oil and grease	7,538	4,125	7,500	7,500
44240001-43360	Maintenance of equipment	4,099	6,760	5,000	5,000
44240001-46530	Uniforms	9,703	8,025	4,000	8,000
44240001-46500	Computer supplies/scale test	1,055	1,256	3,500	3,500
	Subtotal Materials & Supplies	24,417	25,345	24,750	29,250
44240001-45500	Training, certification	159	-	2,050	2,050
	Subtotal Payment to Joint Operations	159	-	2,050	2,050
44240001-46500	Tools and equipment	-	-	500	500
44240001-46005	Office equipment	-	-	300	300
	Subtotal Capital Outlay	-	-	800	800
	Total Department Expenses	\$ 2,424,871	\$ 1,238,298	\$ 1,181,222	\$ 1,274,384

44270001 - RECYCLING

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44270001-43200	Contractual services	\$ 34,513	\$ 15,388	\$ -	\$ -
44270001-43365	Household hazardous waste	15,055	21,533	25,000	25,000
	Subtotal Other Charges	49,568	36,921	25,000	25,000
	Total Department Expenses	\$ 49,568	\$ 36,921	\$ 25,000	\$ 25,000

44271001 - LITTER CONTROL GRANT

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
44271001-43100	Professional Services	\$ 4,740	\$ 4,740	\$ -	\$ -
	Subtotal Purchased Services	4,740	4,740	-	-
44271001-46000	Postage	55	44	-	-
44271001-43100	Litter projects	3,431	2,212	-	-
	Subtotal Other Charges	3,486	2,256	-	-
44271001-46000	Office supplies	150	308	-	-
	Subtotal Materials & Supplies	150	308	-	-
	Total Department Expenses	\$ 8,376	\$ 7,304	\$ -	\$ -

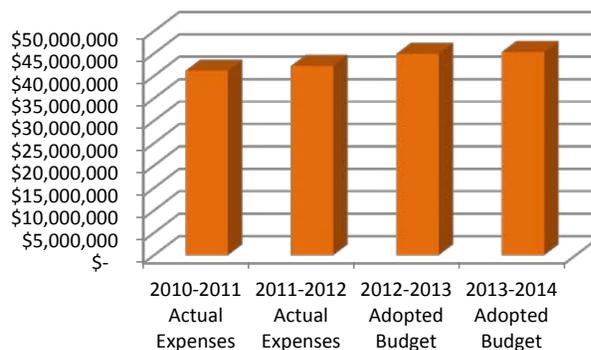
49460001 - CAPITAL - LANDFILL

General Ledger Account	Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
49460001-48000	Depreciation	\$ 49,022	\$ 64,311	\$ -	\$ -
49460001-48220-L1002	Solid Waste Disposal Reserve	32,459	45,630	-	-
49460001-48150	Equipment capitalization	-	2,000	-	-
49460001-48150-	Container Replacement CIP	13,658	-	-	-
	Subtotal Personal Services	95,139	111,941	-	-
49460001-48200-L1004	Landfill Expansion	-	-	978,464	-
	Subtotal Capital Outlay	-	-	978,464	-
	Total Department Expenses	\$ 95,139	\$ 111,941	\$ 978,464	\$ -

Approximately 5,010 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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 19,829,317	\$ 20,974,744	\$ 23,648,296	\$ 24,059,538
REVENUE FROM FEDERAL	4,255,899	3,260,063	2,180,884	1,800,088
OTHER	258,000	284,000	284,000	284,000
COUNTY GENERAL FUND TRANSFER	16,339,704	17,753,861	18,643,888	18,952,326
OTHER TRANSFERS	305,797	193,174	166,046	227,654
TOTAL SOURCES OF FUNDS	\$ 40,988,717	\$ 42,465,842	\$ 44,923,114	\$ 45,323,606

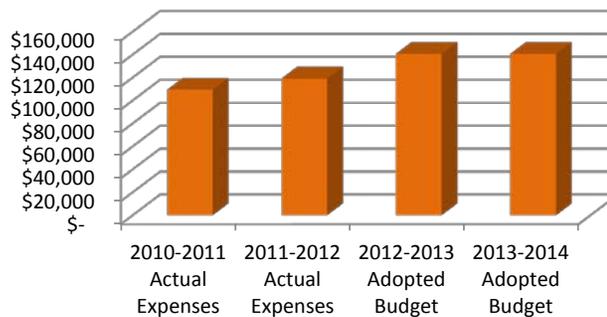
Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
INSTRUCTION	\$ 30,062,611	\$ 31,668,900	\$ 33,892,924	\$ 34,145,531
ADMINISTRATION, ATTENDANCE HEALTH	1,549,600	1,541,980	1,756,729	1,790,204
TRANSPORTATION	4,096,882	3,574,936	3,783,245	3,866,066
OPERATION AND MAINTENANCE	4,314,455	4,521,728	4,764,847	4,799,037
CAPITAL	719,004	511,666	261,666	261,666
TRANSFERS	393,352	375,857	463,703	461,102
TOTAL EXPENDITURES	\$ 41,135,904	\$ 42,195,067	\$ 44,923,114	\$ 45,323,606
NET TO/(FROM) FUND BALANCE	\$ 147,187	\$ (270,775)	\$ -	\$ -



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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ -	\$ -	\$ -	\$ -
REVENUE FROM FEDERAL	2,786	2,252	5,150	5,150
OTHER	106,954	117,131	135,480	135,480
TRANSFERS	-	-	-	-
TOTAL SOURCES OF FUNDS	\$ 109,740	\$ 119,383	\$ 140,630	\$ 140,630

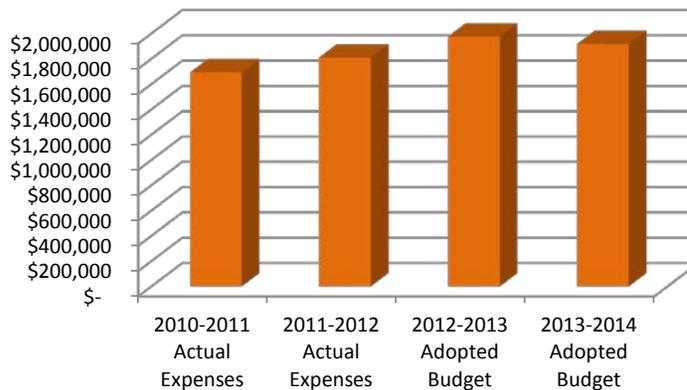
Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
EXPENDITURES	\$ 109,330	\$ 119,144	\$ 140,630	\$ 140,630
TOTAL EXPENDITURES	\$ 109,330	\$ 119,144	\$ 140,630	\$ 140,630
NET TO/(FROM) FUND BALANCE	410	(239)	-	-



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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 23,384	\$ 25,459	\$ 24,000	\$ 29,057
REVENUE FROM FEDERAL	914,296	991,758	848,114	990,000
OTHER	848,141	775,628	1,030,400	820,200
TRANSFERS	-	15,647	73,500	77,500
TOTAL SOURCES OF FUNDS	\$ 1,785,821	\$ 1,808,492	\$ 1,976,014	\$ 1,916,757

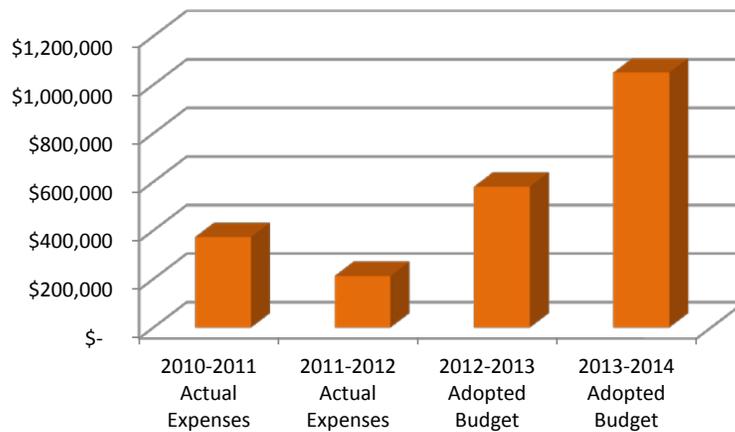
Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
EXPENDITURES	\$ 1,692,274	\$ 1,809,457	\$ 1,976,014	\$ 1,916,757
TOTAL EXPENDITURES	\$ 1,692,274	\$ 1,809,457	\$ 1,976,014	\$ 1,916,757
NET TO/(FROM) FUND BALANCE	\$ 93,547	\$ (965)	\$ -	\$ -



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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
TRANSFERS	\$ 385,305	\$ 351,904	\$ 580,000	\$ 1,050,000
TOTAL SOURCES OF FUNDS	\$ 385,305	\$ 351,904	\$ 580,000	\$ 1,050,000

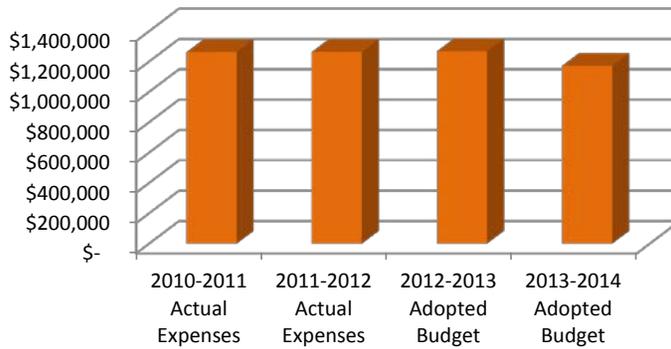
Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
EXPENDITURES	\$ 372,709	\$ 212,085	\$ 580,000	\$ 1,050,000
TOTAL EXPENDITURES	\$ 372,709	\$ 212,085	\$ 580,000	\$ 1,050,000
NET TO/(FROM) FUND BALANCE	\$ 12,596	\$ 139,819	\$ -	\$ -



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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
REVENUE FROM FEDERAL	\$ 1,467,870	\$ 1,258,255	\$ 1,267,701	\$ 1,172,013
TOTAL SOURCES OF FUNDS	\$ 1,467,870	\$ 1,258,255	\$ 1,267,701	\$ 1,172,013

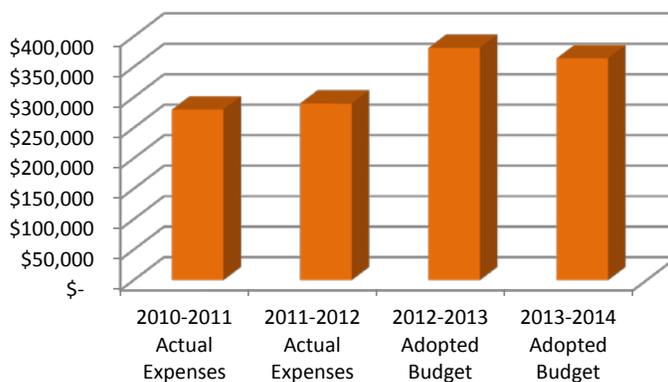
Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
EXPENDITURES	\$ 1,262,582	\$ 1,263,548	\$ 1,267,701	\$ 1,172,013
TOTAL EXPENDITURES	\$ 1,262,582	\$ 1,263,548	\$ 1,267,701	\$ 1,172,013
NET TO/(FROM) FUND BALANCE	\$ 205,288	\$ (5,293)	\$ -	\$ -



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

Sources of Funds	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
REVENUE FROM COMMONWEALTH	\$ 77,272	\$ 90,340	\$ 76,718	\$ 76,718
REVENUE FROM FEDERAL	140,159	150,404	209,019	191,879
OTHER	48,777	41,054	81,475	81,475
TRANSFERS	18,605	8,372	14,156	14,156
TOTAL SOURCES OF FUNDS	\$ 284,813	\$ 290,170	\$ 381,368	\$ 364,228

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
EXPENDITURES	\$ 280,186	\$ 290,220	\$ 381,368	\$ 364,228
TOTAL EXPENDITURES	\$ 280,186	\$ 290,220	\$ 381,368	\$ 364,228
NET TO(FROM) FUND BALANCE	\$ 4,627	\$ (50)	\$ -	\$ -



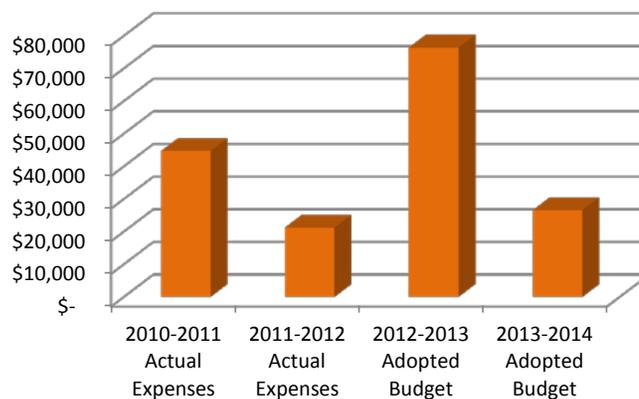
Fund 1737

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	2010-2011 Actual Revenue	2011-2012 Actual Revenue	2012-2013 Adopted Budget	2013-2014 Adopted Budget
OTHER	\$ 3,424	\$ 4,083	\$ -	\$ -
COUNTY GENERAL FUND TRANSFER	101,800	76,800	76,410	26,610
TOTAL SOURCES OF FUNDS	\$ 105,224	\$ 80,883	\$ 76,410	\$ 26,610

Expenditure Description	2010-2011 Actual Expenses	2011-2012 Actual Expenses	2012-2013 Adopted Budget	2013-2014 Adopted Budget
PURCHASED SERVICES	\$ 30,499	\$ 5,662	\$ 9,850	\$ 9,850
OTHER CHARGES	14,211	15,609	66,560	16,760
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	\$ 44,710	\$ 21,271	\$ 76,410	\$ 26,610
NET TO (FROM) FUND BALANCE	\$ 60,514	\$ 59,612	\$ -	\$ -



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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
GROVER C. WILSON, DISTRICT FOUR
LEE H. FRAME, DISTRICT FIVE

JULIE G. SUMMS
COUNTY ADMINISTRATOR

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ORANGE, VIRGINIA 22960

MOTION: FRAME

SECOND: ABBS

**April 9, 2013
Regular Meeting
Res. No. 130409-7B**

RE: ADOPTION AND APPROPRIATION OF THE FISCAL YEAR 2014 BUDGET

WHEREAS, the Fiscal Year 2014 Budget has been duly prepared and presented to the Board of Supervisors; and

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

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

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

NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors of Orange County hereby approves and adopts the attached Fiscal Year 2014 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 2013 tax year in August, 2013 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 FY14.

Votes:

Ayes: Abbs, White, Goodwin, Wilson, Frame.

Nays: None.

Absent from Vote: None.

Absent from Meeting: None.

For Information: Thomas Lacheney, County Attorney
Glenda Bradley, Finance Director
Connie Clark, Accountant

Attachment: Fiscal Year 2014 Budget

CERTIFIED COPY


Clerk to the Board of Supervisors



FISCAL YEAR 2014 BUDGET

GENERAL FUND

Revenues:

Local Sources	\$	44,641,913
Commonwealth		8,644,560
Federal Government		4,000
General Fund Reserve & Transfers In		84,014
Total Revenues	\$	53,374,487

Expenditures:

General Government Administration	\$	2,908,101
Judicial Administration		1,474,873
Public Safety		10,188,322
Public Works		876,088
Health & Welfare		3,327,807
Education		10,460
Parks, Recreation & Culture		1,165,238
Community Development		946,714
Non-Departmental		391,700
Transfers to Other Funds		32,085,184
Total Expenditures	\$	53,374,487

COUNTY CAPITAL PROJECTS FUND

Revenues:

Transfer from General Fund	\$	833,025
Commonwealth		147,000
Donations		12,260
Total Revenues	\$	992,285

Expenditures

\$ 992,285

DESTROYED LIVESTOCK FUND

Revenues:

Local Sources	\$	3,000
Total Revenues	\$	3,000

Expenditures

\$ 3,000

LAW LIBRARY FUND

Revenues:

Local Sources	\$	16,850
Total Revenues	\$	16,850

Expenditures

\$ 16,850

VIRGINIA PUBLIC ASSISTANCE FUND**Revenues:**

Transfer from General Fund	\$	827,596
Commonwealth		1,042,112
Federal Government		1,167,537
Total Revenues	\$	3,037,245

Expenditures	\$	3,037,245
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DEBT SERVICE FUND**Revenues:**

Transfer from General Fund	\$	9,462,820
Total Revenues	\$	9,462,820

Expenditures	\$	9,462,820
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AIRPORT FUND**Revenues:**

Transfer from General Fund	\$	206,795
Local Sources		450,565
Commonwealth		320,000
Total Revenues	\$	977,360

Expenditures	\$	977,360
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LANDFILL FUND**Revenues:**

Transfer from General Fund	\$	1,802,622
Local Sources		301,500
Total Revenues	\$	2,104,122

Expenditures	\$	2,104,122
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ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND**Revenues:**

Transfer from General Fund	\$	18,952,326
Commonwealth		24,343,538
Federal		1,800,089
Other		227,653
Total Revenues	\$	45,323,606

Expenditures:		
School Operating Fund	\$	44,862,504
Transfers to Other Funds		461,102
Total Expenditures	\$	45,323,606

ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS

Revenues:

Commonwealth	\$	105,775
Federal		2,359,042
Other		1,037,155
Transfers from School Operating Fund		461,102
Reserves		680,554
Total Revenues	\$	4,643,628

Expenditures:

Child Care Fund	\$	140,630
School Cafeteria Fund		1,916,757
School Headstart Fund		1,172,013
School Adult Education Fund		364,228
School Textbook Fund		1,050,000
Total Expenditures	\$	4,643,628

Grand Total Expenditures	\$	119,935,403
Less Transfers		(32,546,286)
Total Consolidated Budget	\$	87,389,117

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ORANGE COUNTY, VIRGINIA

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JULIE G. SUMMS
COUNTY ADMINISTRATOR

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P O Box 111
ORANGE, VIRGINIA 22960

MOTION: FRAME

SECOND: WHITE

April 9, 2013
Regular Meeting
Ord. No. 130409-7C

The following ordinance was adopted at a regular meeting of the Board of Supervisors of Orange County, Virginia, held in the meeting room at 112 West Main Street, Orange, Virginia on the 9th day of April, 2013:

RE: AN ORDINANCE TO FIX LEVIES FOR THE TAX YEAR BEGINNING JANUARY 1, 2013

WHEREAS, notice was advertised of proposed levies pursuant to §§15.2-1427 and 58.1-3007 VA Code Ann., and a public hearing was held on April 2, 2013;

NOW, THEREFORE, BE IT ORDAINED, by the Orange County Board of Supervisors, that the tax levies for the County of Orange are established for the tax year beginning January 1, 2013, as follows:

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.: \$0.72 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.: \$0.72 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, White, Goodwin, Wilson, Frame.

Nays: None.

Absent from Vote: None.

Absent from Meeting: None.

For Information: Thomas Lacheney, County Attorney
Glenda Bradley, Finance Director
Phyllis Yancey, Treasurer
Donna Chewing, Commissioner of the Revenue



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Clerk to the Board of Supervisors

ORANGE COUNTY, VIRGINIA
BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE
JAMES K. WHITE, DISTRICT TWO
S. TEEL GOODWIN, DISTRICT THREE
GROVER C. WILSON, DISTRICT FOUR
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JULIE G. SUMMS
COUNTY ADMINISTRATOR

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

MOTION: ABBS

April 9, 2013
Regular Meeting
Res. No. 130409-7A

SECOND: WHITE

RE: ADOPTION OF THE CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEAR 2013-2014 THROUGH FISCAL YEAR 2017-2018

WHEREAS, the Capital Improvements Plan for FY 2013-2014 through FY 2017-2018 has been duly prepared; and

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

WHEREAS, numerous budget worksessions, open to the general public, have been conducted, which addressed aspects of the proposed Capital Improvements Plan; and

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

NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors of Orange County hereby adopts the Capital Improvements Plan for FY 2013-2014 through FY 2017-2018, as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2013-2014 as part of the adoption of the FY 2014 Budget.

Votes:

Ayes: Abbs, White, Goodwin, Wilson.

Nays: None.

Abstentions: Frame.

Absent from Vote: None.

Absent from Meeting: None.

For Information: Thomas Lacheney, County Attorney
Glenda Bradley, Finance Director
Connie Clark, Accountant

Attachment: Capital Improvements Plan for FY 2013-2014 through 2017-2018

CERTIFIED COPY


Clerk to the Board of Supervisors



**CAPITAL IMPROVEMENTS PLAN
FY 2013-2014 THROUGH FY 2017-2018**

Department	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	\$12,260	\$82,983	\$0	\$0	\$0	\$95,243	0.38%
Commissioner of the Revenue	\$0	\$125,000	\$125,000	\$125,800	\$125,800	\$501,600	2.02%
Sheriff	\$87,500	\$268,500	\$312,500	\$210,500	\$215,500	\$1,094,500	4.41%
Emergency Operations	\$0	\$115,000	\$50,000	\$50,000	\$50,000	\$265,000	1.07%
E-911	\$224,000	\$1,809,890	\$243,000	\$43,000	\$43,000	\$2,362,890	9.53%
Fire and Emergency Medical Services	\$76,000	\$955,100	\$1,020,000	\$2,448,500	\$858,500	\$5,358,100	21.60%
Information Technology	\$58,000	\$222,000	\$58,000	\$58,000	\$58,000	\$454,000	1.83%
Planning & Zoning	\$35,690	\$0	\$0	\$0	\$0	\$35,690	0.14%
Library	\$36,835	\$45,900	\$23,700	\$95,100	\$1,381,498	\$1,583,033	6.38%
Public Works	\$45,000	\$158,000	\$25,000	\$18,000	\$140,000	\$386,000	1.56%
Schools	\$417,000	\$667,000	\$417,000	\$417,000	\$417,000	\$2,335,000	9.41%
Capital Projects Fund 312 Total	\$992,285	\$4,449,373	\$2,274,200	\$3,465,900	\$3,289,298	\$14,471,056	58.35%
Airport Fund 504	\$400,000	\$266,666	\$166,666	\$1,500,000	\$3,200,000	\$5,533,332	22.49%
Landfill Fund 513	\$0	\$629,261	\$2,709,195	\$629,261	\$629,261	\$4,596,978	18.69%
Road Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CIP Total	\$1,392,285	\$5,345,300	\$5,150,061	\$5,595,161	\$7,118,559	\$24,601,366	100.00%

Capital Improvements Summary FY2014 through FY2018

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 (CIP) 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 FY2014 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 \$24,601,366. This plan will continue to serve as a starting point for the Board's discussions regarding capital funding for years FY15 through FY18. The Capital Improvements Plan was formally adopted along with the FY14 Annual Budget on April 9, 2013.

Following is a summary of the Board of Supervisors' adopted Capital Improvement Plan for fiscal years FY2014 through FY2018. A fully detailed Capital Improvements Plan document is available separately on the County's website. That report includes project recommendations by department, category and funding source, as well as detailed information on each project requested by County Department Heads, Constitutional Officers and the School Board.

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
GENERAL CAPITAL PROJECTS											
ANIMAL SHELTER											
2	Paving Driveway and Parking Lot	\$0	(\$55,000)			\$55,000				\$55,000	
3	Emergency Generator	\$0	(\$27,983)			\$27,983				\$27,983	
4	Fire Alarm & Sprinkler System	\$17,740	(\$12,260)		\$12,260					\$12,260	
	ANIMAL SHELTER TOTAL	\$17,740	(\$95,243)	\$0	\$12,260	\$82,983	\$0	\$0		\$95,243	\$0
COMMISSIONER OF THE REVENUE											
6	General Reassessments (Effective January 1, 2017 and 2021)	\$21,554	(\$703,200)	\$85,000		\$125,000	\$125,000	\$125,800	\$125,800	\$501,600	\$201,600
	COMMISSIONER TOTAL	\$21,554	(\$703,200)	\$85,000	\$0	\$125,000	\$125,000	\$125,800	\$125,800	\$501,600	\$201,600
FINANCE											
2013-20	Financial Software Upgrade	\$45,396	\$0	\$400,000						\$0	
	FINANCE TOTAL	\$45,396	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REGISTRAR OF VOTERS											
2012-1	New Voting Equipment	\$42,028	\$0	\$96,250						\$0	
2013-1	Filing and Storage Security	\$0	\$0	\$11,015						\$0	
	REGISTRAR TOTAL	\$42,028	\$0	\$107,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING AND ZONING											
7	Historic Resource Inventory										
	State	\$0	(\$22,500)							\$0	\$22,500
	Other (donations)	\$0	(\$22,500)							\$0	\$22,500
	HRI Subtotal	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
8	Natural Resource Inventory	\$0	(\$50,000)		\$0					\$0	\$50,000
9	Zoning Ordinance Review	\$67,724	\$0							\$0	

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
2012-5	Geographic Information System Development	\$0	(\$35,690)		\$35,690					\$35,690	
	PLANNING & ZONING TOTAL	\$67,724	(\$130,690)	\$0	\$35,690	\$0	\$0	\$0	\$0	\$35,690	\$95,000
	ECONOMIC DEVELOPMENT										
11	Route 3 Business Park	\$50,000	\$0							\$0	
	ECON DEV TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SHERIFF										
2012-2	Vehicle Replacement	\$5,476	(\$951,000)	\$175,000	\$52,000	\$234,000	\$260,000	\$200,000	\$205,000	\$951,000	
2013-14	Sheriff's Server Replacement	\$0	(\$20,000)				\$20,000			\$20,000	
2013-18	Parking Lot Repair	\$0	(\$24,000)			\$24,000				\$24,000	
2014-1	Radio Tower Upgrades	\$0	(\$25,000)		\$25,000					\$25,000	
2014-2	Patrol Laptop Replacments	\$0	(\$52,500)		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500	
2014-16	Courthouse Security Improvements	\$0	(\$22,000)				\$22,000			\$22,000	
	SHERIFF TOTAL	\$5,476	(\$1,094,500)	\$175,000	\$87,500	\$268,500	\$312,500	\$210,500	\$215,500	\$1,094,500	\$0
	EMERGENCY OPERATIONS										
14	Generator Purchase for Local Fire and Rescue Stations									\$0	
14.1	Lake of the Woods Fire Station	\$0	(\$50,000)		\$50,000					\$50,000	
14.2	Gordonsville Fire Station	\$0	(\$50,000)			\$50,000				\$50,000	
14.3	Mine Run Rescue	\$0	(\$50,000)				\$50,000			\$50,000	
14.4	Gordonsville Rescue	\$0	(\$50,000)					\$50,000		\$50,000	
	Generator Purchase Subtotal	\$0	(\$200,000)	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0
2012-3	EOC Upgrade	\$0	(\$30,000)			\$30,000				\$30,000	

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
2014-3	4-Gas Monitor Replacement	\$0	(\$35,000)			\$35,000				\$35,000	
	EMER. OPER. TOTAL	\$0	(\$265,000)	\$0	\$0	\$115,000	\$50,000	\$50,000	\$50,000	\$265,000	\$0
	E-911										
13	Communications Equipment - Pagers	\$0	(\$60,000)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	
13.1	Portable Radios	\$0	(\$112,000)	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$140,000	
2012-4	Emergency Communications System	\$150,000	(\$400,000)	\$210,000		\$200,000	\$200,000			\$400,000	
2012-8	Remodel E-911 Center	\$0	(\$46,890)			\$46,890				\$46,890	
2013-3	Relocation of E-911 Center, EOC and Sheriff's Office Comm. Dept.	\$0	(\$1,500,000)			\$1,500,000				\$1,500,000	
2013-4	R56 Upgrades to Radio System	\$0	\$0	\$55,000						\$0	
2013-5	Generator Replacement for Tower Sites	\$0	(\$50,000)	\$10,000	\$30,000	\$20,000				\$50,000	
2013-7	Vesta Pallas System Software Upgrade	\$0	(\$131,000)	\$67,000	\$131,000					\$131,000	
2014-4	Decision Support Software	\$67,000	(\$20,000)		\$20,000					\$20,000	
	E-911 TOTAL	\$217,000	(\$2,319,890)	\$385,000	\$224,000	\$1,809,890	\$243,000	\$43,000	\$43,000	\$2,362,890	\$0
	FIRE AND EMERGENCY MEDICAL SERVICES										
18	Rhoadesville Fire Station										
18.1	A&E	\$0	(\$136,500)				\$136,500			\$136,500	
18.2	Land Purchase	\$0	(\$157,500)							\$0	
18.3	Site Work	\$0	(\$450,000)							\$0	
18.4	Construction	\$0	(\$871,888)					\$1,550,000		\$1,550,000	
	Rhoadesville Fire Station Subtotal	\$0	(\$1,615,888)	\$0	\$0	\$0	\$136,500	\$1,550,000		\$1,686,500	\$0
19	Fire Apparatus Replacement and Reserve Fund	\$113,278	(\$1,325,000)	\$265,000		\$265,000	\$265,000	\$265,000	\$265,000	\$1,060,000	
21	Ambulance Replacement	\$0	(\$1,400,000)	\$0		\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
22	LOW - Hydraulic Rescue Tools	\$0	\$0	\$30,100						\$0	
25	Electronic Patient Care Reporting System	\$57,000	\$0	\$23,000						\$0	
2013-17	Cardiac Monitor Replacement	\$0	(\$255,000)	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$65,000	\$320,000	
2013-19	Portable Laptop Computers	\$0	(\$50,000)			\$25,000	\$25,000			\$50,000	
2014-5	Ventilators	\$0	(\$21,600)			\$21,600				\$21,600	
2014-6	Pulse Oximetry Monitors	\$0	(\$10,000)			\$10,000				\$10,000	
2014-7	Reponse Vehicle Replacment	\$0	(\$80,000)			\$40,000		\$40,000		\$80,000	
2014-8	Autopulse Replacement	\$0	(\$80,000)		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000	
2014-9	Breathing Apparatus	\$0	(\$650,000)			\$162,500	\$162,500	\$162,500	\$162,500	\$650,000	
2014-10	Stair Chair	\$0	(\$38,000)							\$0	
										\$0	
	FIRE AND EMS TOTAL	\$170,278	(\$5,525,488)	\$378,100	\$76,000	\$955,100	\$1,020,000	\$2,448,500	\$858,500	\$5,358,100	\$0
	INFORMATION TECHNOLOGY										
26	Wireless Broadband Solutions	\$170,270	(\$1,181,129)							\$0	\$1,181,129
28	Upgrade VoIP Telephone System	\$0	\$0	\$150,000						\$0	
30	Wireless Radio Replacement	\$0	\$0	\$61,000						\$0	
2013-8	SharePoint Server	\$0	\$0	\$25,000						\$0	
2013-9	Computer Replacements	\$0	(\$290,000)	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$290,000	
2013-10	County Website Redesign	\$0	\$0	\$33,000						\$0	
2013-11	County Servers Replacement	\$0	(\$50,000)			\$50,000				\$50,000	
2013-12	Co-Located Server Site	\$0	(\$50,000)			\$50,000				\$50,000	
2014-11	Radio Update for Wireless	\$0	(\$24,000)			\$24,000				\$24,000	
2014-12	Redundant Server	\$0	(\$25,000)			\$25,000				\$25,000	
2014-13	CAD Workstation Replacement	\$0	(\$30,000)			\$15,000				\$15,000	\$15,000
	INFO TECH TOTAL	\$170,270	(\$1,650,129)	\$327,000	\$58,000	\$222,000	\$58,000	\$58,000	\$58,000	\$454,000	\$1,196,129
	LIBRARY										
38	New Gordonsville Branch										

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
	Design, Construction and Furnishings (Local (General Fund))	\$2,210	\$0							\$0	
	Construction and Furnishings (Other (Donations))	\$28,805	\$0							\$0	
	New Gordonsville Branch Subtotal	\$31,015	\$0	\$0	\$0	\$0	\$0			\$0	
39	Wilderness Branch Expansion										
39.1	Architectural Fees	\$0	(\$123,999)					\$71,000	\$52,999	\$123,999	
39.2	Construction	\$0	(\$1,237,500)						\$1,237,500	\$1,237,500	
39.3	Construction (other: donations/grants)	\$0	\$0							\$0	\$0
39.4	Shelving/Furniture	\$0	(\$90,000)							\$0	\$90,000
39.5	Contingency	\$0	(\$33,499)						\$33,499	\$33,499	\$0
39.6	Site Work	\$0	(\$11,000)						\$11,000	\$11,000	\$0
39.7	Repairs	\$22,500	(\$51,635)	\$25,000	\$23,635	\$28,000				\$51,635	\$0
	Wilderness Branch Subtotal	\$22,500	(\$1,547,633)	\$25,000	\$23,635	\$28,000	\$0	\$71,000	\$1,334,998	\$1,457,633	\$90,000
40	New Main Library										
40.1	Site Acquisition	\$0	(\$450,000)							\$0	\$450,000
40.2	Site Preparation	\$0	(\$65,000)							\$0	\$65,000
40.3	Architectural Fees	\$0	(\$750,000)							\$0	\$750,000
40.4	Construction	\$0	(\$4,450,000)							\$0	\$4,450,000
40.5	Construction (other: donations/grants)	\$0	(\$200,000)							\$0	\$200,000
	New Main Library Subtotal	\$0	(\$5,915,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000
2013-16	Library Computer Equip. Replacement	\$0	(\$125,400)	\$31,200	\$13,200	\$17,900	\$23,700	\$24,100	\$46,500	\$125,400	
	LIBRARY TOTAL	\$53,515	(\$7,588,033)	\$56,200	\$36,835	\$45,900	\$23,700	\$95,100	\$1,381,498	\$1,583,033	\$6,005,000
	PARKS AND RECREATION										
41	Barboursville Community Park	\$16,405	(\$97,600)		TBD	TBD	TBD	TBD	TBD	\$0	\$97,600
42	Mountain Track Road Park	\$25,000	\$0		TBD	TBD	TBD	TBD	TBD	\$0	\$0
43	Booster Park	\$0	(\$59,975)		TBD	TBD	TBD	TBD	TBD	\$0	\$59,975
44	District 4 and 5 Neighborhood Park	\$0	(\$216,090)	\$0	TBD	TBD	TBD	TBD	TBD	\$0	\$216,090
	RECREATION TOTAL	\$41,405	(\$373,665)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,665

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
	PUBLIC WORKS										
	Facilities Maintenance										
45	Government Space Study - Phase 1 Assessment	\$0	(\$100,000)			\$100,000				\$100,000	
46	Government Space Study Phase 2 Master Planning	\$0	(\$100,000)						\$100,000	\$100,000	
52	Replace HVAC - Gordon Building	\$6,164	\$0							\$0	
53	Replace HVAC/Air Handler - Belleview Building 2nd Floor	\$14,400	\$0							\$0	
2014-14	Replace HVAC/Air Handler - Belleview Building 1st Floor	\$0	\$0	\$15,000					\$15,000	\$15,000	
54	Replace HVAC - Sedwick Building-2nd Flr	\$0	\$0	\$35,000						\$0	
2014-21	Replace HVAC - Sedwick Building-1st Flr	\$0	(\$40,000)			\$40,000				\$40,000	
	Facilities Maintenance Subtotal	\$20,564	(\$240,000)	\$50,000	\$0	\$140,000	\$0	\$0	\$115,000	\$255,000	\$0
	Roof Repairs										
55	Old Courthouse and Clerk's Building	\$36,660	\$0							\$0	
	Roof Repair Subtotal	\$36,660	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
59	Courthouse Emergency Power										
59.1	Equipment Purchase	\$0	\$0	\$136,000						\$0	
59.2	Installation	\$0	(\$45,000)	\$0	\$45,000					\$45,000	
	Courthouse Emergency Power Subtotal	\$0	(\$45,000)	\$136,000	\$45,000	\$0	\$0			\$45,000	
60	Water Reserve-II	\$170,000	(\$38,761,999)	\$0						\$0	\$38,761,999
62	Vehicles (Public works and various other depts)	\$18,842	(\$104,000)	\$19,500		\$18,000	\$25,000	\$18,000	\$25,000	\$86,000	
	PUBLIC WORKS TOTAL	\$246,066	(\$39,150,999)	\$205,500	\$45,000	\$158,000	\$25,000	\$18,000	\$140,000	\$386,000	\$38,761,999
	SOCIAL SERVICES (Fund 201)										
		\$0	\$0							\$0	
	SOCIAL SERVICES TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
	TOURISM										
2014-15	County Entrance Signs	\$0	(\$17,500)	\$0						\$0	\$17,500
	TOURISM TOTAL	\$0	(\$17,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
	CIP Contribution to Schools			\$417,000	\$417,000	\$667,000	\$417,000	\$417,000	\$417,000	\$2,335,000	
Summary by Funding Source											
	Local - General Fund	\$1,119,647	(\$58,657,077)	\$1,220,810	\$833,025	\$2,949,373	\$2,274,200	\$3,465,900	\$3,289,298	\$12,811,796	\$46,405,893
	Other	\$28,805	(\$234,760)	\$0	\$12,260	\$1,500,000	\$0	\$0	\$0	\$1,512,260	\$222,500
	State	\$0	(\$22,500)	\$198,305	\$147,000	\$0	\$0	\$0	\$0	\$147,000	\$22,500
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Financing Proceeds	\$0	\$0	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Project Fund Balance	\$0	\$0	\$369,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$1,148,452	(\$58,914,337)	\$2,536,065	\$992,285	\$4,449,373	\$2,274,200	\$3,465,900	\$3,289,298	\$14,471,056	\$46,650,893
	AIRPORT FUND 504										
66	Land and Easement Acquisition										
66.1	Phase I										
	Local (General Fund)	\$0	\$0							\$0	
	State	\$0	\$0							\$0	
	Federal	\$0	\$0							\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
66.2	Phase II/ III										
	Local (General Fund)	\$3,205	\$0							\$0	
	State	\$4,807	\$0							\$0	
	Federal	\$152,217	\$0							\$0	
	Total	\$160,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
66.3	Phase IV										
	Local (General Fund)	\$0	\$0	\$12,000						\$0	
	State	\$0	\$0	\$18,000						\$0	
	Federal	\$0	\$0	\$270,000						\$0	
	Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	
66.4	Easement Acq - RW8 LPV Phase I										
	Local (General Fund)	\$0	(\$3,333)				\$3,333			\$3,333	
	State	\$0	(\$13,333)				\$13,333			\$13,333	
	Federal	\$0	(\$150,000)				\$150,000			\$150,000	
	Total	\$0	(\$166,666)	\$0	\$0	\$0	\$166,666	\$0	\$0	\$166,666	

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
66.5	Easement Acq - RW8 LPV Phase II										
	Local (General Fund)	\$0	(\$3,333)			\$3,333				\$3,333	
	State	\$0	(\$13,333)			\$13,333				\$13,333	
	Federal	\$0	(\$150,000)			\$150,000				\$150,000	
	Total	\$0	(\$166,666)	\$0	\$0	\$166,666	\$0	\$0	\$0	\$166,666	
	Land and Easement Acquisition Subtotal	\$160,229	(\$333,332)	\$300,000	\$0	\$166,666	\$166,666	\$0	\$0	\$333,332	
67	Airport Terminal Roof Repair										
	Local (General Fund)	\$0	\$0	\$31,877						\$0	
	State	\$0	\$0	\$0						\$0	
	Total	\$0	\$0	\$31,877	\$0	\$0	\$0	\$0	\$0	\$0	
68	Construct T-Hangar Taxi lanes										
68.1	Taxi lane "A" Design										
	Local (General Fund)	\$0	(\$16,000)							\$0	\$16,000
	State	\$0	(\$64,000)							\$0	\$64,000
	Total	\$0	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
68.2	Taxi lane "A" Construct										
	Local (General Fund)	\$0	(\$120,000)						\$120,000	\$120,000	
	State	\$0	(\$480,000)						\$480,000	\$480,000	
	Total	\$0	(\$600,000)	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0
68.3	Taxi lane "B" Design										
	Local (General Fund)	\$0	(\$16,000)						\$16,000	\$16,000	
	State	\$0	(\$64,000)						\$64,000	\$64,000	
	Total	\$0	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0
68.4	Taxi lane "B" Construct										
	Local (General Fund)	\$0	(\$120,000)							\$0	\$120,000
	State	\$0	(\$480,000)							\$0	\$480,000
	Total	\$0	(\$600,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
	Construct T-Hanger Taxi lanes Subtotal	\$0	(\$1,360,000)	\$0	\$0	\$0	\$0	\$0	\$680,000	\$680,000	\$680,000
69	Construct T-Hangars										
	Other	\$0	(\$2,230,000)	\$0	\$0	\$0	\$0		\$800,000	\$800,000	\$1,430,000
70	Complete Perimeter Fence										
70.1	Phase II										
	Local (General Fund)	\$0	\$0							\$0	
	State	\$0	\$0							\$0	
	Phase II Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
70.2	Phase III										
	Local (General Fund)	\$0	\$0							\$0	
	State	\$0	\$0							\$0	
	Phase III Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Perimeter Fence Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71	Relocate Fuel Farm										
71.1	Design										
	Local (General Fund)	\$0	\$0							\$0	
	State	\$0	\$0							\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71.2	Site Work										
	Local (General Fund)	\$0	\$0							\$0	
	State	\$0	\$0							\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71.3	Tank										
	Local (General Fund)	\$14,067	\$0							\$0	
	State	\$28,559	\$0							\$0	
	Total	\$42,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Relocate Fuel Farm Subtotal	\$42,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
72	Construct FBO/Maintenance Hangar										
	Other	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
73	Construct GA Apron Phase II										
	Local (General Fund)	\$0	(\$23,333)					\$23,333		\$23,333	
	State	\$0	(\$93,333)					\$93,333		\$93,333	
	Federal	\$0	(\$1,050,000)					\$1,050,000		\$1,050,000	
	Total	\$0	(\$1,166,666)	\$0	\$0	\$0	\$0	\$1,166,666	\$0	\$1,166,666	
74	Construct Corporate Hangar										
	Local (General Fund)	\$0	\$0							\$0	
	Other	\$0	(\$600,000)	\$0					\$600,000	\$600,000	
	Total	\$0	(\$600,000)	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0
127	Upgrade Electrical Taxi lane lighting										
	Local (General Fund)	\$0	(\$6,667)					\$6,667		\$6,667	
	State	\$0	(\$26,667)					\$26,667		\$26,667	
	Federal	\$0	(\$300,000)					\$300,000		\$300,000	
	Total	\$0	(\$333,334)	\$0	\$0	\$0	\$0	\$333,334	\$0	\$333,334	\$0
129	Rehabilitate T-Hangar Taxi lanes										
129.1	Design										

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
	Local (General Fund)	\$0	\$0	\$16,000						\$0	
	State	\$0	\$0	\$64,000						\$0	
	Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	
129.2	Construct										
	Local (General Fund)	\$0	(\$80,000)		\$80,000					\$80,000	
	State	\$0	(\$320,000)		\$320,000					\$320,000	
	Total	\$0	(\$400,000)	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
	Rehabilitate T-Hangar Taxi lanes Subtotal	\$0	(\$400,000)	\$80,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
130	Expand Parking Lot										
130.1	Design										
	Local (General Fund)	\$0	(\$18,000)						\$18,000	\$18,000	
	State	\$0	(\$72,000)						\$72,000	\$72,000	
	Total	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0
130.2	Construct										
	Local (General Fund)	\$0	(\$100,000)						\$100,000	\$100,000	
	State	\$0	(\$400,000)						\$400,000	\$400,000	
	Total	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0
	Expand Parking Lot Subtotal	\$0	(\$590,000)	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000	\$0
131	Demolish Old Skydive Orange Hangar										
	Local (General Fund)	\$0	(\$6,000)						\$6,000	\$6,000	
	State	\$0	(\$24,000)						\$24,000	\$24,000	
	Total	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
2012-10	Airfield Remarking										
	Local (General Fund)	\$0	(\$20,000)			\$20,000				\$20,000	
	State	\$0	(\$80,000)			\$80,000				\$80,000	
	Total	\$0	(\$100,000)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Summary by Funding Source											
	Local - General Fund	\$17,272	(\$532,666)	\$59,877	\$80,000	\$23,333	\$3,333	\$30,000	\$260,000	\$396,666	\$136,000
	State	\$33,366	(\$2,130,666)	\$82,000	\$320,000	\$93,333	\$13,333	\$120,000	\$1,040,000	\$1,586,666	\$544,000
	Federal	\$152,217	(\$1,650,000)	\$270,000	\$0	\$150,000	\$150,000	\$1,350,000	\$0	\$1,650,000	\$0
	Other	\$0	(\$3,330,000)	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	\$1,430,000
	AIRPORT FUND TOTAL	\$202,855	(\$7,643,332)	\$411,877	\$400,000	\$266,666	\$166,666	\$1,500,000	\$3,200,000	\$5,533,332	\$2,110,000
LANDFILL FUND 513											
80	Equipment Capitalization Fund	\$150,000	(\$550,000)	\$0		\$78,125	\$78,125	\$78,125	\$78,125	\$312,500	\$237,500
2012-18	Purchase Recycling Containers	\$16,013	(\$150,000)							\$0	\$150,000
2012-19	Current Landfill Closure	\$2,184,371	\$0							\$0	\$0

Number	Project Name	Amount Available 30-12	Excess/ (Deficiency)	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total Five-Year Planning Period Cost	Future CIP Cost
2012-20	Landfill Post-Closure Activities	\$0								\$0	\$0
83	Landfill Expansion - Initial Infrastructure and Cell #1	\$2,492,019	\$0	\$978,464						\$0	\$0
2012-21	Landfill Expansion - Cell #2	\$250,000	(\$1,550,000)	\$0		\$387,500	\$387,500	\$387,500	\$387,500	\$1,550,000	\$0
84	Landfill Closure Reserve-Cells #1 - #5	\$0	(\$9,600,000)	\$0	\$0	\$163,636	\$163,636	\$163,636	\$163,636	\$654,544	\$8,945,456
2013-21	New Eastern Collection Center	\$0	(\$2,079,934)				\$2,079,934			\$2,079,934	
2014-19	Future Cell Construction (3A,3B,4A,4B,5A,5B)	\$0	(\$9,800,000)								\$9,800,000
Summary by Funding Source											
	Local - General Fund	\$5,092,403	(\$23,729,934)	\$978,464	\$0	\$629,261	\$629,261	\$629,261	\$629,261	\$4,596,978	\$19,132,956
	Other	\$0					\$2,079,934				
	LANDFILL FUND TOTAL	\$5,092,403	(\$23,729,934)	\$978,464	\$0	\$629,261	\$2,709,195	\$629,261	\$629,261	\$4,596,978	\$19,132,956
FUND SUMMARY (ALL COUNTY PROJECTS)											
	Local (General Fund)										
	Social Services Fund 201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Projects Fund 312	\$1,119,647	(\$58,657,077)	\$1,220,810	\$416,025	\$2,282,373	\$1,720,700	\$1,498,900	\$2,872,298	\$10,476,796	\$40,490,893
	Airport Fund 504	\$17,272	(\$532,666)	\$59,877	\$80,000	\$23,333	\$3,333	\$30,000	\$260,000	\$396,666	\$136,000
	Landfill Fund 513	\$5,092,403	(\$23,729,934)	\$978,464	\$0	\$629,261	\$629,261	\$629,261	\$629,261	\$4,596,978	\$19,132,956
2014-18	School CIP Fund		(\$2,085,000)	\$417,000	\$417,000	\$667,000	\$417,000	\$417,000	\$417,000	\$2,335,000	
	Local (General Fund) Total	\$6,229,322	(\$85,004,677)	\$2,676,151	\$913,025	\$3,601,967	\$2,770,294	\$2,575,161	\$4,178,559	\$17,805,440	\$59,759,849
	State Total	\$33,366	(\$2,153,166)	\$280,305	\$467,000	\$93,333	\$13,333	\$120,000	\$1,040,000	\$1,733,666	\$566,500
	Federal Total	\$152,217	(\$1,650,000)	\$270,000	\$0	\$150,000	\$150,000	\$1,350,000	\$0	\$1,650,000	\$0
	Other Total	\$28,805	(\$3,564,760)	\$0	\$12,260	\$1,500,000	\$2,216,434	\$1,550,000	\$1,900,000	\$3,412,260	\$7,567,500
	Financing Proceeds	\$0	\$0	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Balance	\$0	\$0	\$369,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	COUNTY TOTAL CIP	\$6,443,710	(\$92,372,603)	\$4,343,406	\$1,392,285	\$5,345,300	\$5,150,061	\$5,595,161	\$7,118,559	\$24,601,366	\$67,893,849

County of Orange, Virginia 2013-2014 Adopted Personnel Position Summary

Full-Time Increases:

OES Child Care Director	1
Animal Shelter-Senior Animal Caretaker	1
Comprehensive Services Coordinator	1
OCSO-Communications Officer	1

Total Additional 4

Total Full-time Adjustments 4

Part-Time Decreases

OES Child Care Director	1
Animal Shelter-Senior Animal Caretaker	2*
Comprehensive Services Coordinator	1

Total Part-time Reductions (4)

Total Part-time Adjustments (4)

*One Animal Caretaker P/T converted to Full-time and one Animal Caretaker P/T recommended to be unfunded/eliminated.

County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013

Fund Department Budgeted Position	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				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
BOARD OF SUPERVISORS										
100 11010										
SUPERVISOR	5.00	5.00			5.00	5.00			-	-
TOTAL	5.00	5.00	-	-	5.00	5.00	-	-	-	-
COUNTY ADMINISTRATION										
100 12110										
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			-	-
TOTAL	5.00	5.00	-	-	5.00	5.00	-	-	-	-
COUNTY ATTORNEY										
100 12215										
COUNTY ATTORNEY	1.00	1.00			1.00	1.00			-	-
TOTAL	1.00	1.00	-	-	1.00	1.00	-	-	-	-
HUMAN RESOURCES										
100 12220										
HUMAN RESOURCES MANAGER	1.00	1.00			1.00	1.00			-	-
TOTAL	1.00	1.00	-	-	1.00	1.00	-	-	-	-
COMMISSIONER OF THE REVENUE										
100 12310										
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			-	-
TOTAL	6.00	6.00	-	-	6.00	6.00	-	-	-	-
TREASURER										
100 12410										
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			-	-
TOTAL	5.00	5.00	-	-	5.00	5.00	-	-	-	-
FINANCE										
100 12420										
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			-	-
TOTAL	5.00	5.00	-	-	5.00	5.00	-	-	-	-
INFORMATION TECHNOLOGY										
100 12510										
INFORMATION TECHNOLOGY MANAGER	1.00	1.00			1.00	1.00			-	-
INFORMATION TECHNOLOGY TECHNICIAN	1.00	1.00			1.00	1.00			-	-
TOTAL	2.00	2.00	-	-	2.00	2.00	-	-	-	-
REGISTRAR										
100 13200										
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	-	-
TOTAL	2.00	2.00	2.00	0.66	2.00	2.00	2.00	0.66	-	-
JUDGE'S SECRETARY										
100 21100										
ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
TOTAL	1.00	1.00	-	-	1.00	1.00	-	-	-	-
CIRCUIT COURT JURY										
100 21110										
JURY COORDINATOR	1.00	1.00			1.00	1.00			-	-
TOTAL	1.00	1.00	-	-	1.00	1.00	-	-	-	-
CIRCUIT COURT CLERK										
100 21600										
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			-	-
JURY COORDINATOR	1.00	1.00			1.00	1.00			-	-
RECORDS CLERK	1.00	1.00			1.00	1.00			-	-
TOTAL	7.00	7.00	-	-	7.00	7.00	-	-	-	-

**County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013**

Fund Department Budgeted Position	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				Increase or (Decrease) Full Time FTE	Increase or (Decrease) Part Time FTE
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		
COURTS - SHERIFF										
100 21700										
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	-	-
TOTAL	7.34	7.34	2.00	0.94	7.34	7.34	2.00	0.94	-	-
COMMONWEALTH ATTORNEY										
100 22100										
COMMONWEALTH ATTORNEY	1.00	1.00			1.00	1.00			-	-
DEPUTY COMMONWEALTH ATTORNEY	1.00	1.00			1.00	1.00			-	-
ASSIST COMMONWEALTH ATTORNEY	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.58			1.00	0.58	-	-
VICTIM WITNESS PROGRAM DIRECTOR	1.00	1.00			1.00	1.00			-	-
TOTAL	5.00	5.00	1.00	0.58	5.00	5.00	1.00	0.58	-	-
SHERIFF'S OFFICE										
100 31200										
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			13.00	13.00			-	-
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	5.00	5.00			6.00	6.00			1.00	-
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	-	-
ADMINISTRATIVE ASSISTANT									-	-
TOTAL	35.66	35.66	5.00	1.59	36.66	36.66	5.00	1.59	1.00	-
E911 AND CENTRAL DISPATCH										
100 31400										
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			1.00	1.00			-	-
COMMUNICATIONS OFFICER			6.00	0.71			6.00	0.71	-	-
TOTAL	10.00	10.00	6.00	0.71	10.00	10.00	6.00	0.71	-	-
TRIAD PROGRAM										
100 31770										
TRIAD COORDINATOR			1.00	0.33			1.00	0.33	-	-
TOTAL	-	-	1.00	0.33	-	-	1.00	0.33	-	-
GRAND TOTAL LAW ENFORCEMENT										
	-	-	1.00	0.33	-	-	1.00	0.33	1.00	-
FIRE & EMERGENCY MEDICAL SERVICES										
100 32310										
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			-	-
FIREFIGHTER/MEDIC			4.00	1.00					-	-
TOTAL	37.00	37.00	4.00	1.00	37.00	37.00	-	-	-	-
BUILDING INSPECTOR										
100 34100										
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			-	-
TOTAL	4.00	4.00	1.00	0.66	4.00	4.00	1.00	0.66	-	-

County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013

Fund Department Budgeted Position	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				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
ANIMAL CONTROL										
100 35100										
CHIEF ANIMAL CONTROL	1.00	1.00			1.00	1.00			-	-
ANIMAL CONTROL OFFICER	1.00	1.00			1.00	1.00			-	-
TOTAL	2.00	2.00	-	-	2.00	2.00	-	-	-	-
ANIMAL SHELTER										
100 35200										
ANIMAL SHELTER DIRECTOR	1.00	1.00			1.00	1.00			-	-
ANIMAL CARETAKER	-	-			-	-			-	-
SENIOR ANIMAL CARETAKER	2.00	2.00			3.00	3.00			1.00	-
ANIMAL CARETAKER			5.00	2.19			4.00	1.70	(1.00)	-
SENIOR ANIMAL CARETAKER			2.00	0.86			1.00	0.49	1.00	(0.86)
TOTAL	3.00	3.00	7.00	3.05	4.00	4.00	5.00	2.19	1.00	(0.86)
EMERGENCY SERVICES										
100 35500										
HAZARDOUS MATERIALS COORDINATOR			1.00	0.41			1.00	0.41	-	-
TOTAL EMERGENCY SERVICES	-	-	1.00	0.41	-	-	1.00	0.41	-	-
MAINTENANCE OF BLDGS & GROUNDS										
100 43200										
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			-	-
TOTAL	7.48	7.48	1.00	0.72	7.48	7.48	1.00	0.72	-	-
COMPREHENSIVE SERVICES ACT ADM.										
100 53520										
CSA COORDINATOR			1.00	0.88	1.00	1.00			1.00	(0.88)
TOTAL	-	-	1.00	0.88	1.00	1.00	-	-	1.00	(0.88)
YOUTH COMMISSION										
100 53700										
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	-	-
TOTAL	2.00	2.00	1.00	0.12	2.00	2.00	1.00	0.12	-	-
CHILD CARE - GBES										
100 53421										
CHILD CARE SITE DIRECTOR			1.00	0.88			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	-	-
TOTAL	-	-	9.00	2.90	-	-	9.00	2.12	-	-
CHILD CARE - OES										
100 53422										
CHILD CARE SITE DIRECTOR			1.00	0.88	1.00	1.00	-	-	1.00	(0.88)
CHILD CARE LEAD TEACHERS			1.00	0.28			1.00	0.28	-	-
CHILD CARE AIDE			1.00	0.29			1.00	0.29	-	-
TOTAL	-	-	3.00	1.45	1.00	1.00	2.00	0.57	1.00	(0.88)
TOBACCO SETTLEMENT GRANT										
100 53740										
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	-	-
TOTAL	-	-	6.00	1.01	-	-	5.00	0.72	-	-
GRAND TOTAL	2.00	2.00	20.00	6.35	4.00	4.00	17.00	3.53	3.00	(1.76)
PARKS & RECREATION - ADM										
100 71100										
PARKS & RECREATION DIRECTOR	1.00	1.00			1.00	1.00			-	-
PROGRAM SUPERVISOR	1.00	0.50			1.00	0.50			-	-
TOTAL	2.00	1.50	-	-	2.00	1.50	-	-	-	-
PROGRAMS										
100 71200										
PROGRAM SUPERVISORS			9.00	0.32			9.00	0.32	-	-
MAINTENANCE									-	-
TOTAL	-	-	9.00	0.32	-	-	9.00	0.32	-	-
PARKS - DISTRICT I										
100 71231										
FACILITIES ATTENDANT			1.00	0.12			1.00	0.12	-	-
TOTAL PARKS DISTRICT I	-	-	1.00	0.12	-	-	1.00	0.12	-	-
GRAND TOTAL PARKS & RECREATION	2.00	1.50	10.00	0.44	2.00	1.50	10.00	0.44	-	-

**County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013**

Fund Department Budgeted Position	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				Increase or (Decrease) Full Time FTE	Increase or (Decrease) Part Time FTE
	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE		
ORANGE COUNTY LIBRARY										
100 73100										
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	-	-
TOTAL	4.00	4.00	10.00	3.74	4.00	4.00	10.00	3.74	-	-
WILDERNESS BRANCH LIBRARY										
100 73110										
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	-	-
TOTAL	2.00	2.00	7.00	1.71	2.00	2.00	7.00	1.71	-	-
GORDONSVILLE BRANCH LIBRARY										
100 73120										
BRANCH LIBRARIAN	1.00	1.00			1.00	1.00			-	-
LIBRARY ASSISTANT			3.00	1.60			3.00	1.60	-	-
TOTAL	1.00	1.00	3.00	1.60	1.00	1.00	3.00	1.60	-	-
GRAND TOTAL LIBRARY	7.00	7.00	20.00	7.05	7.00	7.00	20.00	7.05	-	-
PLANNING AND ZONING										
100 81100										
DIRECTOR OF PLANNING	1.00	1.00			1.00	1.00			-	-
SENIOR PLANNER/PLANNER	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
CODE COMPLIANCE INSPECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.04	-	-	-	-	-	-
TOTAL	4.00	4.00	1.00	0.04	4.00	4.00	-	-	-	-
ECONOMIC DEVELOPMENT										
100 81500										
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.50			1.00	0.50	-	-
TOTAL	1.00	1.00	1.00	0.50	1.00	1.00	1.00	0.50	-	-
TOURISM										
100 81600										
TOURISM MANAGER	1.00	1.00			1.00	1.00			-	-
TOURISM SERVICES ADMINISTRATOR	1.00	0.50			1.00	0.50			-	-
GENERAL OFFICE ASSIST/CLERK			1.00	0.49					-	-
MARKETING PUBLICATION AND SALES ASSIST			1.00	0.49					-	-
TOTAL	2.00	1.50	2.00	0.98	2.00	1.50	-	-	-	-
EXTENSION OFFICE										
100 83010										
4H YOUTH PROGRAM COORDINATOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.70			1.00	0.70	-	-
TOTAL	1.00	1.00	1.00	0.70	1.00	1.00	1.00	0.70	-	-
TOTAL GENERAL FUND	171.48	170.48	86.00	26.70	175.48	174.48	74.00	21.00	4.00	(2.62)
AIRPORT										
504 81700										
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	-	-
TOTAL	1.04	1.04	3.00	1.11	1.04	1.04	3.00	1.11	-	-
TOTAL AIRPORT FUND	1.04	1.04	3.00	1.11	1.04	1.04	3.00	1.11	-	-

**County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013**

Fund Department
Budgeted Position

	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				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
GRAND TOTAL PARKS & RECREATION	2.00	1.50	10.00	0.44	2.00	1.50	10.00	0.44	-	-
ORANGE COUNTY LIBRARY										
100 73100										
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	-	-
TOTAL	4.00	4.00	10.00	3.74	4.00	4.00	10.00	3.74	-	-
WILDERNESS BRANCH LIBRARY										
100 73110										
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	-	-
TOTAL	2.00	2.00	7.00	1.71	2.00	2.00	7.00	1.71	-	-
GORDONSVILLE BRANCH LIBRARY										
100 73120										
BRANCH LIBRARIAN	1.00	1.00			1.00	1.00			-	-
LIBRARY ASSISTANT			3.00	1.60			3.00	1.60	-	-
TOTAL	1.00	1.00	3.00	1.60	1.00	1.00	3.00	1.60	-	-
GRAND TOTAL LIBRARY	7.00	7.00	20.00	7.05	7.00	7.00	20.00	7.05	-	-
PLANNING AND ZONING										
100 81100										
DIRECTOR OF PLANNING	1.00	1.00			1.00	1.00			-	-
SENIOR PLANNER/PLANNER	1.00	1.00			1.00	1.00			-	-
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00			1.00	1.00			-	-
CODE COMPLIANCE INSPECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.04	-	-	-	-	-	-
TOTAL	4.00	4.00	1.00	0.04	4.00	4.00	-	-	-	-
ECONOMIC DEVELOPMENT										
100 81500										
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.50			1.00	0.50	-	-
TOTAL	1.00	1.00	1.00	0.50	1.00	1.00	1.00	0.50	-	-
TOURISM										
100 81600										
TOURISM MANAGER	1.00	1.00			1.00	1.00			-	-
TOURISM SERVICES ADMINISTRATOR	1.00	0.50			1.00	0.50	-	-	-	-
GENERAL OFFICE ASSIST/CLERK			1.00	0.49			-	-	-	-
MARKETING PUBLICATION AND SALES ASSIST			1.00	0.49			-	-	-	-
TOTAL	2.00	1.50	2.00	0.98	2.00	1.50	-	-	-	-
EXTENSION OFFICE										
100 83010										
4H YOUTH PROGRAM COORDINATOR	1.00	1.00			1.00	1.00			-	-
ADMINISTRATIVE ASSISTANT			1.00	0.70			1.00	0.70	-	-
TOTAL	1.00	1.00	1.00	0.70	1.00	1.00	1.00	0.70	-	-
TOTAL GENERAL FUND	171.48	170.48	86.00	26.70	175.48	174.48	74.00	21.00	4.00	(2.62)
AIRPORT										
504 81700										
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	-	-
TOTAL	1.04	1.04	3.00	1.11	1.04	1.04	3.00	1.11	-	-
TOTAL AIRPORT FUND	1.04	1.04	3.00	1.11	1.04	1.04	3.00	1.11	-	-

County of Orange, Virginia
2013 - 2014 Budgeted Personnel Positions
FISCAL YEAR 2012-2013

Fund Department
Budgeted Position

	FISCAL YEAR 2012-2013				FISCAL YEAR 2013-2014				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
PUBLIC WORKS										
513-42100										
PUBLIC WORKS DIRECTOR	0.48	0.48			0.48	0.48			-	-
ADMINISTRATIVE ASSISTANT									-	-
TOTAL	0.48	0.48	-	-	0.48	0.48	-	-	-	-
SOLID WASTE COLLECTIONS										
513-42300										
SANITATION WASTE MANAGER	1.00	1.00			1.00	1.00			-	-
SANITATION COLLECTION DRIVER	3.00	3.00			3.00	2.00			-	-
COLLECTION ATTENDANT	1.00	1.00			1.00	1.00			-	-
TOTAL	5.00	5.00	-	-	4.00	3.00	-	-	-	-
BARBOURSVILLE COLLECTION CENTER										
513-42310										
COLLECTION ATTENDANT			4.00	1.55			4.00	1.55	-	-
TOTAL	-	-	4.00	1.55	-	-	4.00	1.55	-	-
LOCUST GROVE COLLECTION CENTER										
513-42311										
COLLECTION ATTENDANT			5.00	1.50			5.00	1.50	-	-
TOTAL	-	-	5.00	1.50	-	-	5.00	1.50	-	-
LAKE OF THE WOODS COLLECTION CTR										
513-42312										
COLLECTION ATTENDANT			5.00	2.00			5.00	2.00	-	-
TOTAL	-	-	5.00	2.00	-	-	5.00	2.00	-	-
UNIONVILLE COLLECTION CENTER										
513-42313										
COLLECTION ATTENDANT			4.00	1.50			4.00	1.50	-	-
TOTAL	-	-	4.00	1.50	-	-	4.00	1.50	-	-
LAHORE COLLECTION CENTER										
513-42314										
COLLECTION ATTENDANT			4.00	1.50			4.00	1.50	-	-
TOTAL	-	-	4.00	1.50	-	-	4.00	1.50	-	-
MONTPELIER COLLECTION CENTER										
513-42315										
COLLECTION ATTENDANT			3.00	1.50			3.00	1.50	-	-
TOTAL	-	-	3.00	1.50	-	-	3.00	1.50	-	-
MOUNTAIN TRACK COLLECTION CENTER										
513-42316										
COLLECTION ATTENDANT			3.00	1.50			3.00	1.50	-	-
TOTAL	-	-	3.00	1.50	-	-	3.00	1.50	-	-
LANDFILL COLLECTION CENTER										
513-42317										
COLLECTION ATTENDANT			4.00	2.00			4.00	2.00	-	-
TOTAL	-	-	4.00	2.00	-	-	4.00	2.00	-	-
SOLID WASTE DISPOSAL										
513-42400										
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	-	-
LANDFILL ASSISTANT									-	-
TOTAL	2.00	2.00	1.00	0.20	2.00	2.00	1.00	0.20	-	-
TOTAL LANDFILL FUND	7.48	7.48	33.00	13.25	6.48	5.48	33.00	13.25	-	-
GRAND TOTAL ALL FUNDS	180.00	179.00	122.00	41.07	183.00	181.00	110.00	35.36	4.00	(2.62)

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Salary Range							
Grade	Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
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	20,140	26,182	32,224	Non-Essential	Non-Exempt	Collection Attendant	Public Works
	9.68	12.59	15.49	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	21,147	27,491	33,835	Non-Essential	Non-Exempt	Library Aide	Library
	10.17	13.22	16.27	Non-Essential	Non-Exempt	Facilities Attendant	Parks and Recreation
				Non-Essential	Non-Exempt	Landfill Scale Operator	Public Works
3	22,204	28,866	35,527	Non-Essential	Non-Exempt	General Office Clerk/Office Assistant	Administrative (Global)
	10.68	13.88	17.08	Essential	Non-Exempt	Animal Caretaker	Animal Shelter
				Non-Essential	Non-Exempt	Child Care Teacher	Office on Youth
4	23,314	30,309	37,303	Non-Essential	Non-Exempt	Senior Library Aide	Library
	11.21	14.57	17.93	Essential	Non-Exempt	Sanitation Collection Driver	Public Works
				Non-Essential	Non-Exempt	Deputy Treasurer I	Treasurer
5	24,480	31,824	39,168	Non-Essential	Non-Exempt	Office Assistant/Receptionist	Administrative (Global)
	11.77	15.30	18.83	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	25,704	33,415	41,127	Non-Essential	Non-Exempt	Library Assistant	Library
	12.36	16.07	19.77				

7	26,989	35,086	43,183	Non-Essential	Non-Exempt	Records Clerk	Clerk of the Circuit Court
	12.98	16.87	20.76	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	28,339	36,841	45,342	Non-Essential	Non-Exempt	Administrative Assistant	Administrative (Global)
	13.62	17.71	21.80	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	29,756	38,683	47,609	Non-Essential	Non-Exempt	Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	14.31	18.60	22.89	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	31,244	40,617	49,990	Non-Essential	Non-Exempt	Program Supervisor	Parks and Recreation
	15.02	19.53	24.03	Non-Essential	Non-Exempt	Tourism Services Administrator	Tourism
				Essential	Non-Exempt	Emergency Medical Dispatcher	E 911
11	32,917	42,792	52,667	Non-Essential	Non-Exempt	Senior Administrative Assistant	Administrative (Global)
	15.83	20.57	25.32	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

12	34,446	44,780	55,114	Essential	Non-Exempt	Hazardous Materials Coordinator	Fire & EMS
	16.56	21.53	26.50	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
				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
	41,334	53,734	66,134	Essential	Non-Exempt	Fire Fighter/EMT (28 day pay cycle-2496) (48)	Fire & EMS
	16.56	21.53	26.50				
45,639	59,331	73,023	Essential	Non-Exempt	Fire Fighter/EMT (28 day pay cycle-2756) (53)	Fire & EMS	
16.56	21.53	26.50					
13	36,168	47,019	57,869	Non-Essential	Non-Exempt	Building Inspector	Building Inspector
	17.39	22.61	27.82	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
	47,923	62,300	76,677	Essential	Non-Exempt	Firefighter/Medic (28 day pay cycle)	Fire & EMS
	17.39	22.61	27.82				
14	37,977	49,370	60,763	Non-Essential	Exempt	Chief Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	18.26	23.74	29.21	Non-Essential	Non-Exempt	Recreation Supervisor	Parks and Recreation
				Essential	Non-Exempt	Chief Animal Control Officer	Sheriff
				Essential	Non-Exempt	Deputy Sheriff - Investigator	Sheriff
	50,305	65,406	80,507	Essential	Non-Exempt	Lieutenant (28 day pay cycle)	Fire & EMS
	18.26	23.74	29.21				
15	39,876	51,838	63,801	Non-Essential	Exempt	Chief Deputy Clerk	Administration
	19.17	24.92	30.67	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	41,869	54,430	66,991	Non-Essential	Exempt	Accountant	Finance
				Non-Essential	Exempt	Collections Manager	Public Works
	20.13	26.17	32.21	Non-Essential	Exempt	Youth Services Librarian	Library

17	43,963	57,152	70,341	Essential	Exempt	E911 Center Director	E 911
	21.14	27.48	33.82	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	46,161	60,009	73,858	Non-Essential	Exempt	Branch Librarian	Library
	22.19	28.85	35.51	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	64,222	83,488	102,754	Non-Essential	Non-Exempt	Fire Training Captain	Fire & EMS
	30.88	40.14	49.40				
	64,222	83,488	102,754	Essential	Non-Exempt	Captain (28 day pay cycle)	Fire & EMS
	23.30	30.29	37.28				
21	53,437	69,468	85,499	Non-Essential	Exempt	Human Resources Manager	Human Resources
	25.69	33.40	41.11				
22	56,109	72,942	89,774	Non-Essential	Exempt	Information Technology Manager	Information Technology
	26.98	35.07	43.16	Essential	Non-Exempt	Deputy Sheriff - Captain	Sheriff
				Non-Essential	Exempt	Assistant to County Administrator	Administration
23	58,914	76,589	94,263	Essential	Exempt	Animal Shelter Director	Animal Shelter
	28.32	36.82	45.32	Non-Essential	Exempt	Director of Planning	Planning and Zoning
				Non-Essential	Exempt	Building Official	Building Inspector
24	61,860	80,418	98,976	Non-Essential	Exempt	Assistant Commonwealth Attorney	Commonwealth Attorney
25	64,953	84,439	103,925	Essential	Exempt	Fire and EMS Assistant Director	Fire and EMS
	31.23	40.60	49.96	Essential	Exempt		
26	68,201	88,661	109,121	Non-Essential	Exempt	Library Director	Library
	32.79	42.63	52.46	Essential	Exempt	Chief Deputy - Major	Sheriff
				Non-Essential	Exempt	Deputy Commonwealth Attorney	Commonwealth Attorney

27	71,611	93,094	114,577	Non-Essential	Exempt	Economic Development Director	Economic Development
	34.43	44.76	55.09	Essential	Exempt	Fire and EMS Director	Fire & EMS
28	75,191	97,749	120,306	Essential	Exempt	Public Works Director	Public Works
	36.15	46.99	57.84				
29	78,951	102,636	126,322	Non-Essential	Exempt	Finance Director	Finance
	37.96	49.34	60.73				

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**APPENDIX V
GLOSSARY**

Accrual Basis	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.
Ad Valeorm	Property taxes.
Appropriation	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.
Appropriation Resolution	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.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	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.
Budget	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.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	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.

General Obligation Bond	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.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Intergovernmental Revenue	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.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used.
Objectives	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.
Pay- as-you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Personal Property	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.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.

Program	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.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	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.
Public Service Property	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.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	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.
Revenue Anticipation Note	Finance bond backed by future tax receipts: a bond that the government will repay using anticipated tax revenue.
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	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