Adopted Budget
Fiscal Year 2010

Civil War Museum at the Exchange Hotel, Gordonsville

ORANGE COUNTY
VIRGINIA

Celebrating 275 years of History

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Dear Members of the Board:

I am pleased to present the 2009-2010 Annual Budget for the County of Orange, Virginia. This document represents a combined effort between the Board of Supervisors, Constitutional Officers, School Board, Social Services, and Administration to balance the budget and maintain the high standard of service to the community.

Orange County is not immune to the current economic crisis facing our Nation and this created a challenging environment to balance the fiscal year 2009-2010 budget. Funding requirements for some core service areas are increasing, the economic environment is increasing demand for other services, and revenues are flat or declining. We approached this challenge by setting priorities and asking everyone to participate in balancing the budget.

Budget Priorities – The fiscal year 2009 - 2010 budget strives to:

- Maintain Core Services and Critical Personnel Resources to Serve Citizens – The continued provision of core services is required to maintain a high quality of life for citizens. As such, no reductions in core services have been made in the fiscal year 2009-2010 budget.
- Continue Major Facility Projects – Several new facilities are in process and construction will continue to enhance services to the citizens including the new middle school, new branch library in Gordonsville, and new terminal at the County airport.
- Balance competing demands for services with no real estate tax increase – The real estate tax rate will remain unchanged at $0.47 per $100 with limited reduction in services to citizens.

Cost Saving Measures and Budget Balancing Solutions

The chart below is a comparison of the fiscal year 2008-2009 and 2009-2010 consolidated budget by fund. A consolidated budget eliminates inter-fund transfers to reflect total cost of operations.

	Consolidate Budget		
	Fiscal Year 2009	Fiscal Year 2010	Increase
Primary Government:			
General Fund	20,415,051	19,773,056	(641,995)
Virginia Public Assistance	3,041,739	3,032,766	(8,973)
Law Library Fund	5,000	5,000	-
Debt Service	1,569,854	2,510,450	940,596
County Capital Projects	2,627,936	407,081	(2,220,855)
Airport	1,796,605	1,985,015	188,410
Landfill	3,522,560	3,132,820	(389,740)
Schools:			
Operations	49,843,264	48,516,024	(1,327,240)
Debt Service	4,819,343	5,349,063	529,720
Capital	505,000	417,000	(88,000)
Bond Fund	44,780,000	-	(44,780,000)
Total	132,926,352	85,128,275	(47,798,077)
Total, excl Bond Funds	88,146,352	85,128,275	(3,018,077)

Excluding School Bond Funds, total appropriations for fiscal year 2009-2010 decreased $3,018,077 from last year. Broken down further, the reductions in primary government and schools are $2,132,557 and $885,520 respectively. The summary of some cost saving measures can be summarized as follows:

Primary Government -- Changes to County operations included:

- Elimination of 14 full-time positions (net), 35 part-time, and reduction of 3 more full-time positions to part-time
- Close Animal Shelter on Thursdays; new hours will be 10 am – 6 pm Tuesday, Wednesday, Friday, and Saturday.
- Excluding the Landfill, close collection sites on Wednesday
- Excluding scale operation, outsource Landfill operation to outside contractor
- Reduce Library hours at the main library and both branch libraries
- Close the Unionville child care site
- Cease County operation of the community pool in Gordonsville
- Eliminate open gym at the Field House and Locust Grove Elementary School
- Upon retirement of Office on Youth Director, reorganize the department.
- Delay all capital improvement projects not deemed absolutely necessary
- Reorganize the Office of Community Development
- Reorganize Tourism Department
- Reorganize Emergency Management Services
- Reduced support for external organizations

School Funding

- Eliminated 52 full-time and 4 part-time positions
- Eliminated the Discovery program at middle schools
- Eliminated some supplemental pay and stipends received by staff
- Reduced length of some contracts as much as 1 month
- Reduced tuition assistance program for staff
- Eliminated several outsourced special education teachers

In closing, the fiscal year 2009-2010 budget is designed to address the core service needs of the community in an economic environment of declining revenues. In order to maintain core services, meet increased service demands in certain areas, and continue capital project programs already in process, a wide range of cost saving measures were used to balance revenues and expenditures. Moving forward, many of the cost saving measures will not be available and, if the recession continues, will present new challenges for future budgets. Staff looks forward to working with the Board to meet these challenges and continue providing valuable services to Orange County residents.

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,

William C. Rolfe,

County Administrator

BOARDS AND COMMISSIONS

Airport Commission
The Commission shall serve as an advisory body to the Orange County Board of Supervisors (BOS). The Commission shall serve as a liaison between the airport users, the BOS and the citizens of the community. The Commission shall consult with 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
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. Composed of not less than three nor 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 freeholders 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 professions, builders, developers or legal or financial professional and 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 of enforcement of the ordinance. Also to 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 Board of Appeals shall hear, review, decide and determine matters from building, mechanical, refrigeration, electrical, plumbing, fire and property maintenance codes.

Central Virginia Regional Jail Board
The Board 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
The Orange County Comprehensive Services for Youth and Families 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
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 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.

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 that 100 Election Officials. The Electoral Board accepts Candidate Contribution Reports from candidates who run for elected records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections. Electoral Board members 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 various Fire Departments and Department of Orange County 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.

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 in the Code of Virginia, 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.

Litter Control Committee

The purpose of the Orange County Litter Control Committee shall be to reduce littering in Orange County by promoting the practice of proper litter/waster disposal habits. Through its 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.

Nursing Home 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. It receives reports from the nursing home administrator, including a copy of the financial reports.

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 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 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 charted 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. They also coordinate the EMS services to the National Boy Scout Jamboree.

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 Disabilty Services Board
The mission of the Rappahannock-Rapidan Disability Services Board (RR-DSB) 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 RR-DSB 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, we provide 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.

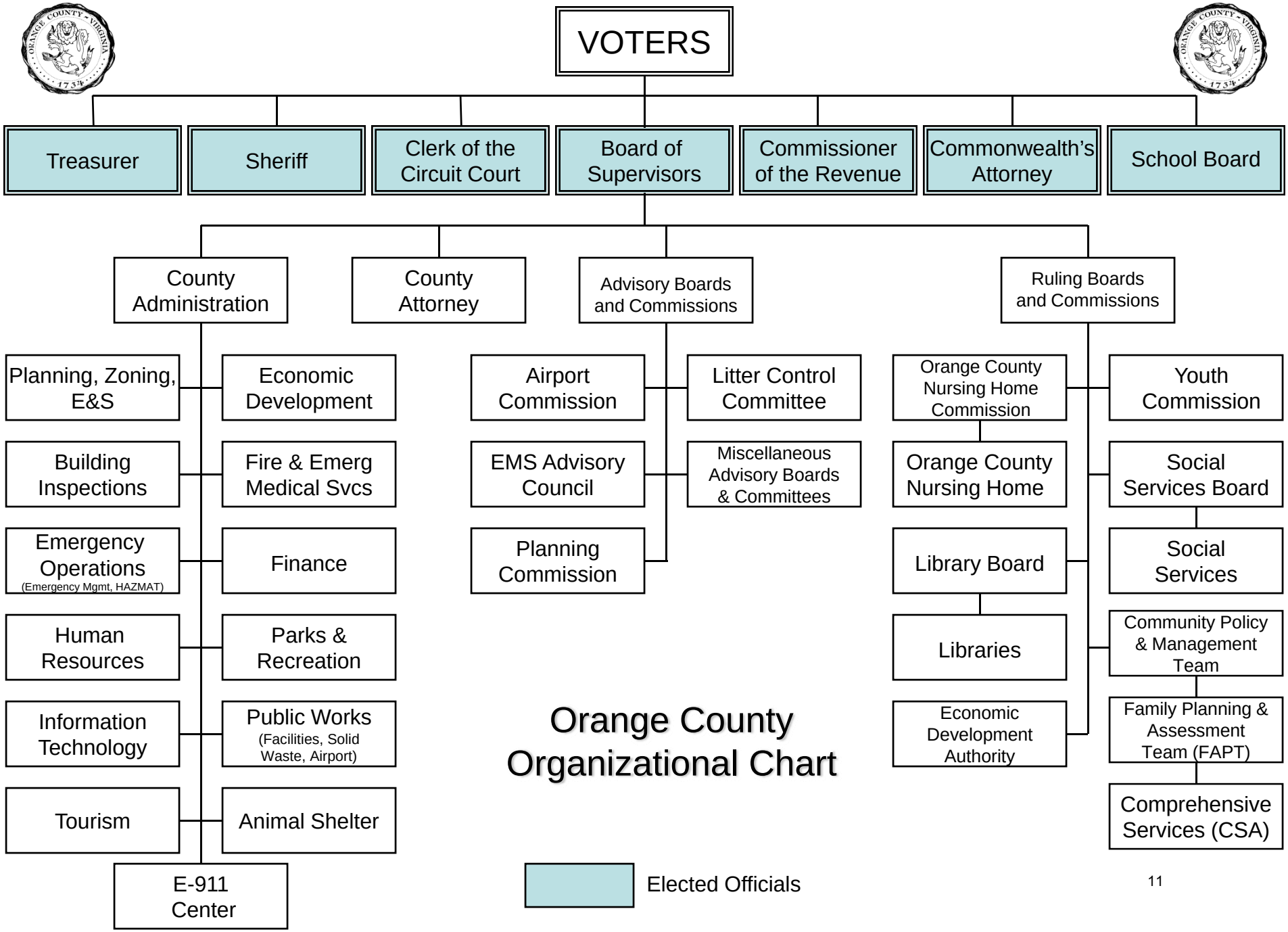
Skyline CAP
Skyline CAP, Inc. provides housing-related services as a major component of its efforts to combat poverty and increase the self-sufficiency of the low-income residents of Madison, Greene and Orange Counties.

Social Services Board
The Board shall act in a capacity advisory to the Commissioner and, when requested, shall confer and advise them upon such matters as may arise in the performance of their duties. When requested by the Commissioner, or by the Governor, the Board shall investigate such questions and consider such problems as they, or either of them, may submit and shall report their findings and conclusions. The Board may also initiate investigations and consider problems and make recommendations to the Commissioner or to the Governor, of its own motion.

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 Board is established to function in an advisory capacity to the Orange County Office on Youth and the Orange County Board of Supervisors.

Orange County Organizational Chart



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Fund Balance Policy

Adopted: April 11, 2006

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 a General Fund Balance sufficient to fund all cash flows of the County, to provide financial reserves for unanticipated expenditures and/or revenue shortfalls of an emergency nature, and to provide funds for all existing encumbrances.

The purpose of this policy is to specify the size and composition of the County's financial reserves and to identify certain requirements for replenishing any fund balance reserves utilized.

I. The following individual items shall constitute the County General Fund Balance:

A. Reserved Fund Balance: Reserved fund balance consists of portions of fund balance that are either legally restricted to a specific future use or are not available for appropriation or expenditure. Legally restricted portions of fund balance include "reserve for encumbrances".

1. Reserve for Encumbrances – These funds are appropriated and encumbered balances for outstanding purchase orders, contracts, and other commitments for which goods and services have been ordered by the County, but the goods or services have not been received in full.

2. Reserved for Debt Service – These funds are monies that are required by a bond indenture or similar agreement to be reserved for debt service payments in the event the government defaults on its debt. This is different than the Debt Service Fund, which has been established to account for transactions involving making normal principal and interest payments on the government's debt.

B. Unreserved Fund Balance: Unreserved fund balance is often subdivided into designated and undesignated portions. Designated funds are held for future financial resource use, such as the replacement of equipment. Other designations include "for fiscal stability", "for contingencies" and "for appropriation in future years". Undesignated funds represent expendable available financial resources that can be used to meet contingencies and working capital requirements.

1. Unreserved, Designated for Fiscal Stability – The County will maintain a fund balance designation for fiscal cash liquidity purposes (i.e. fiscal reserve) that will provide for sufficient cash flow to minimize the potential of short term tax anticipation borrowing. This amount shall be equal to 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 County Administrator shall annually calculate and verify to the Board the County's compliance with this policy. In determining such compliance, the following formula will be used: the audited balance available in the Unreserved fund balance

of the County General Fund for the most recently audited fiscal year, divided by the adopted budget for the ensuing fiscal year for the County General Fund and the Board of Education Operating Fund, net of the County's local share contribution to the School Board.

2. Unreserved, Undesignated Fund Balance – Funds not otherwise reserved or designated as required above 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):

   - Increase Reserved Fund Balances as deemed necessary.
   - Increase Unreserved, Designated Fund Balances as deemed necessary.
   - Transfer to the Capital Improvement Fund.
   - Use as beginning cash balance in support of annual budget.

   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. 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 to the Board in conjunction with the development of the annual budget. Should the report disclose there are unreserved, undesignated funds available; a recommendation for use of said funds shall be presented to the Board in the report.

III. Replenishment of the Unreserved, Designated for Fiscal Stability Fund Balance

Should the Unreserved, Designated for Fiscal Stability Fund Balance amount 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.

Updated November, 2006

INVESTMENT POLICY AND GUIDELINES

ORANGE COUNTY, VIRGINIA

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 finds 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.

Phyllis M. Yancey
Phyllis M. Yancey, Treasurer

Adopted November, 20 06

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 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 al 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 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 fund 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.

FY10 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 7, 2009, 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 necesary, or until the next planned budget worksession, 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 Worksessions:

Tuesday, October 28, 2008	BR	4:00pm	Regular Board Meeting and Budget Worksession FY09 projection and FY10 forecast
Tuesday, November 18, 2008	BR	7:00pm	Budget Worksession Planning guidance from the Board; distribute CIP requests to Board
Tuesday, December 9, 2008	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP discussion
Monday, December 15, 2008	BR	7:00pm	Budget Worksession CIP discussion
Tuesday, January 6, 2009	BR	7:00pm	Budget Worksession CIP discussion
Tuesday, January 13, 2009	BR	4:00pm	Regular Board Meeting and Budget Worksession CIP approval; County budget discussion/update
Tuesday, January 20, 2009	BR	7:00pm	Budget Worksession - County budget discussion/update
Tuesday, January 27, 2009	BR	7:00pm	Regular Board Meeting and Budget Worksession County budget discussion/update
Tuesday, February 17, 2009	BR	7:00pm	School Board Budget Presentation
Tuesday, February 24, 2009	BR	7:00pm	Regular Board Meeting and Budget Worksession - Presentation of County Administrators Recommended Budget
Thursday, February 26, 2009	BR	7:00pm	Budget Worksession County and School budget discussion/update
Tuesday, March 3, 2009	BR	7:00pm	Budget Worksession County and School budget discussion/update
Thursday, March 5, 2009	BR	7:00pm	Budget Worksession County and School budget discussion/update
Tuesday, March 10, 2009	BR	4:00pm	Regular Board Meeting and Budget Worksession County and School budget discussion/update
Thursday, March 12, 2009	BR	7:00pm	Budget Worksession - Proposed 2010 Tax Rate must be set by this date to meet advertising deadlines for proposed hearing dates.
Friday, March 13, 2009			Tax Rate Ad & Budget Ad to newspaper
Thursday, March 19, 2009			Tax Levy Ad Published Budget Ad Published
Thursday, March 26, 2009			Tax Levy Ad Published Budget Ad Published
Tuesday, April 7, 2009	BR	7:30 PM	Regular Board Meeting and Public Hearing on Budget - No Action Public Hearing on Tax Levy - No Action
Thursday, April 9, 2009	BR	7:00pm	Budget Worksession Discussion public hearing comment
Tuesday, April 14, 2009	BR	4:00pm	Budget Adoption Adopt 2010 Tax Levy Adopt FY2010 Budget Appropriate FY2010 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 as the Primary Government and 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 its assets, liabilities, fund equity, revenues and expenditures as appropriate.

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 County of Orange adopts a budget for each of its 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 carried over for one year without being reappropriated.

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. 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. There are two types of Proprietary funds enterprise and internal service funds.

Internal Service Funds

An internal service fund is one in which the services of the County unit are provided for a fee to other governmental funds or departments. Currently the County of Orange does not have an internal service fund.

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 its County Airport and County Landfill.

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 is included as a component unit; because the Authority's primary use of funds is to provide for economic development of the County, thereby benefiting the County even though it does not provide services directly to the County. The County 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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REVENUE ESTIMATES	2006-2007 ACTUAL REVENUES	2007-2008 ACTUAL REVENUES	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
General property taxes:						
Real property taxes	19,705,613	21,392,461	22,625,660	22,779,023	153,363	1%
Real and personal public service corporation taxes	356,317	752,995	420,670	601,516	180,846	43%
Personal property taxes	3,733,636	4,198,383	4,347,287	4,031,367	(315,920)	-7%
Vehicle License Fees	-	-	-	-	-	0%
Delinquent RE Taxes	-	-	-	-	-	0%
Delinquent PP Taxes	-	-	-	-	-	0%
Mobile home taxes	56,354	22,828	-	-	-	0%
Business Equipment	-	-	-	577,392	577,392	0%
Machinery and tools taxes	1,052,369	1,245,477	1,210,000	609,580	(600,420)	-50%
Merchants' capital taxes	150,233	136,541	150,000	138,007	(11,993)	-8%
Farm Machinery	-	-	-	-	-	0%
Airplanes	18,152	17,896	18,000	20,264	2,264	13%
Boats	146,685	151,787	155,000	190,637	35,637	23%
Logging Sales	-	-	-	-	-	0%
Penalties	247,375	248,360	230,000	230,000	-	0%
Interest	98,779	91,902	85,000	85,000	-	0%
Total general property taxes	**25,565,513**	**28,258,630**	**29,241,617**	**29,262,786**	**21,169**	**0%**
Other local taxes:						
Local sales and use taxes	2,102,596	2,065,302	2,000,000	1,859,000	(141,000)	-7%
Consumers' utility taxes	1,087,064	2,174,844	2,155,000	2,150,000	(5,000)	0%
Consumption taxes	87,131	88,809	85,000	85,000	-	0%
Cellular phone taxes	193,332	-	-	-	-	0%
Cable franchise taxes	71,315	-	-	-	-	0%
Motor vehicle licenses	35,106	626,497	645,000	677,000	32,000	5%
Bank stock taxes	40,324	32,029	40,000	32,000	(8,000)	-20%
Taxes on recordation and wills	794,539	699,013	750,000	458,500	(291,500)	-39%
Local transient occupancy	44,073	18,780	12,000	10,000	(2,000)	-17%
Restaurant food taxes	541,263	540,904	600,000	540,000	(60,000)	-10%
E-911 telephone taxes	188,853	170	-	-	-	
Total other local taxes	**5,185,596**	**6,246,348**	**6,287,000**	**5,811,500**	**(475,500)**	**-8%**
Permits, privilege fees, and regulatory licenses:						
Animal licenses - Dog Tags	7,508	15,301	9,000	9,000	-	0%
Land use application fees	15,399	5,006	6,000	5,000	(1,000)	-17%
Transfer fees	1,520	1,352	2,000	1,300	(700)	-35%
Zoning permits	18,533	12,656	26,000	10,000	(16,000)	-62%
Building permits	365,681	210,561	382,950	100,000	(282,950)	-74%
Renewal fee - building permit	2,411	4,620	3,514	1,200	(2,314)	-66%
Plan Amendments-Building Permits	623	621	978	600	(378)	-39%
Building inspect - Renewal	1,100	300	257	300	43	17%
Building inspect - Special	280	550	-	500	500	0%
Erosion & sed. Ctl. Plan revi	58,869	41,619	45,022	30,000	(15,022)	-33%
Site plan review fees	6,460	4,345	5,562	6,000	438	8%
Variance application fees	550	700	514	500	(14)	-3%
Special exception applic. Fees	-	400	-	-	-	0%
Rezoning application fees	6,625	405	700	-	(700)	-100%
Special use permit appl. Fee	1,000	1,000	400	800	400	100%
Subdivision plat review fees	34,475	6,425	7,542	6,000	(1,542)	-20%
Sale of plans/ordinances, et	409	321	180	200	20	11%
Utility License Tax	28,715	42,407	27,000	40,000	13,000	48%
Reissue Occupancy Permit	-	-			-	0%
Total permits, privilege fees, and regulatory licenses	**550,158**	**348,589**	**517,619**	**211,400**	**(306,219)**	**-59%**

REVENUE ESTIMATES	2006-2007 ACTUAL REVENUES	2007-2008 ACTUAL REVENUES	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Fines and forfeitures:						
Court fines and forfeitures	1,956	407	1,000	17,092	16,092	1609%
Total fines & forfeitures	**1,956**	**407**	**1,000**	**17,092**	**16,092**	**1609%**
Revenue from use of money and property:						
Revenue from use of money	1,187,112	1,151,904	1,200,000	800,000	(400,000)	-33%
Revenue from use of property	100,217	122,117	110,268	1,513,986	1,403,718	0%
Total revenue from use of money and property	**1,287,329**	**1,274,021**	**1,310,268**	**2,313,986**	**1,003,718**	**77%**
Charges for services:						
Excess fees of clerk	133,398	65,469	100,000	10,000	(90,000)	-90%
Sheriff fees	1,775	1,915	-	1,800	1,800	0%
Charges for Commonwealth's Attorney	1,777	1,955	1,135	1,400	265	23%
Charges for traffic violation processing fees	88,302	120,376	193,150	207,000	13,850	7%
Security Work	34,919	44,128	31,000	31,000	-	0%
SRO - Schools contribution	-	-	-	-	-	0%
Jail Admission Fee	4,130	4,765	4,000	4,000	-	0%
Courthouse Security Fee	21,283	42,703	60,000	60,000	-	0%
DNA Fee	347	424	-	100	100	0%
Non Con Jail Time	-	6	-	-	-	0%
Charges for Fire & Rescue	672,273	650,562	700,000	763,500	63,500	9%
Charges for other protection	67,038	82,370	72,500	76,000	3,500	5%
VPA recoveries	15,917	18,923	15,000	15,000	-	0%
Charges for parks and recreation	1,053,770	976,804	818,844	453,998	(364,846)	-45%
Charges for Tourism	-	927	-	-	-	0%
Charges for courthouse maintenance	12,989	14,101	13,500	14,000	500	4%
Charges for library	30,308	34,919	38,640	33,700	(4,940)	-13%
Charges for maps and surveys	142	55	400	100	(300)	-75%
Charges for building inspection publications	1,139	1,352	1,000	1,000	-	0%
Airport Gas	-	-	-	-	-	0%
Airport Rent Hangers	-	-	-	-	-	0%
Total charges for services	**2,139,507**	**2,061,754**	**2,049,169**	**1,672,598**	**(376,571)**	**-18%**
Miscellaneous revenue:						
Miscellaneous	(532,643)	422,905	45,000	150,000	105,000	233%
Donations	54,923	58,100	16,300	15,250	(1,050)	-6%
Sale of Delinquent Parcels	252,995	166,861	178,849	188,914	10,065	6%
Total miscellaneous revenue	**(224,725)**	**647,866**	**240,149**	**354,164**	**114,015**	**47%**
Recovered costs:						
Judge's secretary	21,234	34,366	36,348	25,000	(11,348)	-31%
Court Costs - delinquent tax suits	30,845	18,541	20,000	36,000	16,000	80%
Other recovered costs	-	-	30,000	-	(30,000)	-100%
Total recovered costs	**52,079**	**52,907**	**86,348**	**61,000**	**(25,348)**	**-29%**
Total revenue from local sources	**34,557,413**	**38,890,522**	**39,733,170**	**39,704,526**	**(28,644)**	**0%**

REVENUE ESTIMATES	2006-2007 ACTUAL REVENUES	2007-2008 ACTUAL REVENUES	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Revenue from the Commonwealth:						
Non-categorical aid:						
ABC profits	11,884	11,884	11,884	11,884	-	0%
Wine taxes	12,456	12,456	12,456	12,456	-	0%
Motor vehicle carriers' tax	-	42,839	38,351	40,000	1,649	4%
Mobile home titling tax	17,703	25,451	30,000	25,000	(5,000)	-17%
Motor vehicle rental tax	1,159	2,395	2,200	2,200	-	0%
Personal property tax relief funds	2,825,443	2,763,073	2,763,073	2,763,073	-	0%
Total non-categorical aid	**2,868,645**	**2,858,098**	**2,857,964**	**2,854,613**	**(3,351)**	**0%**
Categorical aid:						
Shared expenses:						
Commonwealth's attorney	213,472	222,298	220,626	226,136	5,510	2%
Sheriff	1,230,341	1,296,651	1,253,729	1,309,286	55,557	4%
Commissioner of the revenue	107,931	113,056	108,734	114,088	5,354	5%
Treasurer	120,561	126,200	121,216	124,439	3,223	3%
Medical examiner	290	-	500	-	(500)	-100%
Registrar/electoral board	54,029	63,502	57,772	44,366	(13,406)	-23%
Clerk of the Circuit Court	263,332	343,637	229,288	259,880	30,592	13%
Total shared expenses	**1,989,956**	**2,165,344**	**1,991,865**	**2,078,195**	**86,330**	**4%**
Other categorical aid:						
DMV Overtime Grant	-	-	-	-	-	0%
DCJS senior security grant	1,000	204	-	-	-	0%
Triad Grant	-	1,220	4,975	4,975	-	0%
Emergency services grants	153,309	5,489	25,000	25,000	-	0%
OEMS Consolidated Grants Program	-	-	-	-	-	
State Miscellaneous	989	2,439	16,000	-	(16,000)	-100%
Virginia Commission for the Arts	4,500	4,967	4,500	4,500	-	0%
Library grant	191,726	239,298	177,993	170,557	(7,436)	-4%
ISTEA Montpelier Project	-	-	42,618	34,000	(8,618)	-20%
State recordation tax	179,272	166,883	157,547	130,000	(27,547)	-17%
Airport grants & expansion	-	-	-	-	-	0%
State Airport reimbursements	-	-	-	-	-	0%
Emergency medical services - two for life	26,898	51,796	27,000	27,000	-	0%
Fire programs	53,168	53,436	50,000	55,164	5,164	10%
Victim-witness grant	52,658	10,407	47,625	47,625	-	0%
Comprehensive services act & administration	466,154	570,087	255,611	722,540	466,929	183%
Virginia crime control grant	30,364	37,196	28,439	28,864	425	1%
State Child Support	635	903	-	-	-	0%
Tobacco Grant	12,452	18,331	-	-	-	0%
After Prom Grant/OOY	4,000	-	-	-	-	0%
Smart Beginnings	-	30,000	-	-	-	
E-911 Wireless funds	117,226	108,754	100,000	105,000	5,000	5%
School resource officer grant	24,304	9,935	-	-	-	0%
					-	0%
Total other categorical aid	**1,318,655**	**1,311,345**	**937,308**	**1,355,225**	**417,917**	**45%**
Total revenue from the Commonwealth	**6,177,256**	**6,334,787**	**5,787,137**	**6,288,033**	**500,896**	**9%**

REVENUE ESTIMATES	2006-2007 ACTUAL REVENUES	2007-2008 ACTUAL REVENUES	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	Increase (Decrease)	Percent Change Adopted to Adopted
Revenue from the federal government:						
Payments in lieu of taxes	1,356	1,340	-	-	-	0%
Airport Grants - Federal	-	-	-	-	-	0%
State Homeland Security Program	-	-	-	-	-	0%
ODP Homeland Sec. 2004 Prog.	-	-	-	-	-	0%
St. Homeland Security 97.067	21,987	7,900	-	-	-	0%
USDA - Child/Adult Food Program	13,247	8,334	10,000	-	(10,000)	-100%
ISTEA Montpelier Project	1,114,046	409,884	136,000	-	(136,000)	-100%
Montpelier Gateway Enhancement	-	-	150,000	-	(150,000)	-100%
LLEBG JAG #H1164L005 Grant	(414)	-	-	-	-	0%
COPS Grant	-	59,198	-	-	-	0%
DCJS BYRNE Grant	48,696	-	-	-	-	0%
DCJS Grant #06-A5063HS05 LETTP	62,734	-	-	-	-	0%
SAFER Grant	53,500	219,740	180,090	122,025	(58,065)	-32%
Assistance to Firefigher Grant	416,745	-	-	-	-	0%
DCJS One time special request	-	-	-	-	-	0%
DMV Grant #154AL-06-52157 OP&ID	8,048	8,945	-	-	-	0%
Law Enforcement Block Grant	-	-	-	-	-	0%
DOE VA Operation Prom/Grad	-	-	-	-	-	0%
					-	0%
Total revenue from the federal government	**1,739,945**	**715,341**	**476,090**	**122,025**	**(354,065)**	**-74%**
Total General Fund	**42,474,614**	**45,940,650**	**45,996,397**	**46,114,584**	**118,187**	0%
Non Revenue Receipts						
Insurance Recoveries	8,413	118,620	-	-	-	0%
					-	0%
Proceeds from Indebtedness:					-	0%
Proceeds from 05 GO Bond Refunding	-	-	-	-	-	0%
					-	0%
Transfers from other funds:					-	0%
From Fund Balance-Appropriations	324,321	-	4,396,056	2,470,185	(1,925,871)	-44%
Transfer from Revenue Maximization	-	-	55,856	-	(55,856)	-100%
Transfer from Forfeited Asset Prgm.	-	-	-	-	-	0%
Transfer from Capital Projects Fund	-	32,500	-	-	-	0%
Transfer from Proffer Fund	38,488	-	-	-	-	0%
					-	0%
*shown in Fund 316 for comparison purposes					-	0%
					-	0%
Transfers from other funds:	**371,222**	**151,120**	**4,451,912**	**2,470,185**	**(1,981,727)**	**-45%**
					-	
Total Non Revenue Receipts	**371,222**	**151,120**	**4,451,912**	**2,470,185**	**(1,981,727)**	**-45%**
					-	
TOTAL REVENUES AND USE OF OTHER FUNDS:	**42,845,836**	**46,091,770**	**50,448,309**	**48,584,769**	**(1,863,540)**	**-4%**

General Fund Department Listing

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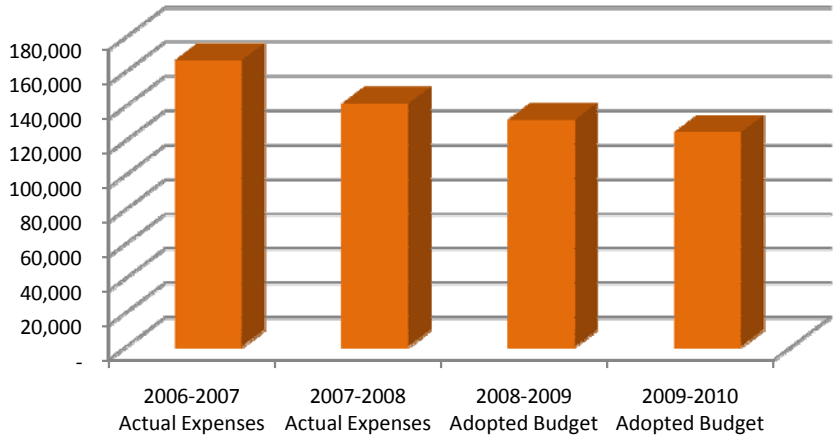
011010	Board of Supervisors

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 its Chairman and Vice-Chairman at an organizational meeting in January each year. The Board of Supervisors is the executive branch of government and is responsible for planning, developing and regulating growth and for maintaining current county operations and services. Additionally, the Board appoints members to various advisory boards and commissions associated with the county's government and management.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	63,600	64,300	63,000	63,000
EMPLOYEE BENEFITS	12,452	12,355	12,854	14,614
PURCHASED SERVICES	25,320	39,492	26,000	18,000
OTHER CHARGES	48,225	17,118	19,000	20,000
MATERIALS & SUPPLIES	12,374	7,919	11,000	9,000
CAPITAL OUTLAY	4,652	-	-	-
TOTAL BOARD OF SUPERVISORS	**166,623**	**141,184**	**131,854**	**124,614**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-
Total FTE	5.00	5.00	5.00



011010 - BOARD OF SUPERVISORS

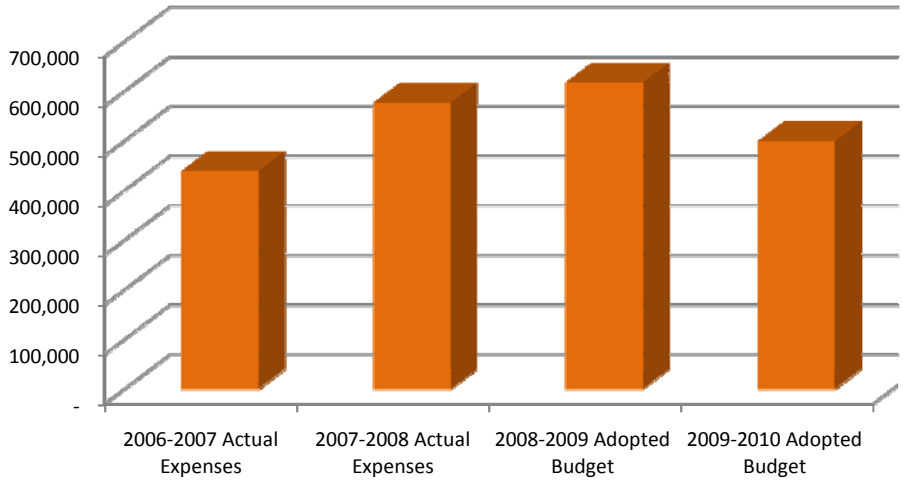
General Ledger Account	Expenditure Description	2006-2007 Actual Expense	2007-2008 Actual Expense	2008-2009 Adopted Budget	2009-2010 Adopted Budget
011010-1111	Salaries: Regular	63,600	64,300	63,000	63,000
	Subtotal Personal Services	**63,600**	**64,300**	**63,000**	**63,000**
011010-2100	FICA	4,749	4,633	4,820	4,820
011010-2310	Hospitalization	7,633	7,638	7,942	9,700
011010-2710	Worker's compensation	70	84	92	94
	Subtotal Employee Benefits	**12,452**	**12,355**	**12,854**	**14,614**
011010-3100	Professional services	-	28,113	-	-
011010-3155	Codification of County Ordinance	3,869	-	-	-
011010-3600	Advertising: budget, public hearing	16,094	6,961	18,000	18,000
011010-3601	Advertising: agendas	5,357	4,418	8,000	-
	Subtotal Purchased Services	**25,320**	**39,492**	**26,000**	**18,000**
011010-5210	Postage	3,834	5,049	6,500	6,500
011010-5230	LOW & pay phone	1,444	890	2,000	-
011010-5510	Travel: mileage	2,704	4,742	3,500	3,500
011010-5540	Travel: conventions & education	3,037	6,437	7,000	10,000
011010-5659	Cable TV franchise adm. (LOW)	37,206	-	-	-
	Subtotal Other Charges	**48,225**	**17,118**	**19,000**	**20,000**
011010-6001	Office supplies	9,048	5,214	6,000	6,000
011010-6002	Food Supplies & Food Service	3,141	2,255	4,000	2,000
011010-6012	Books & Reference Materials	185	450	1,000	1,000
	Subtotal Materials & Supplies	**12,374**	**7,919**	**11,000**	**9,000**
011010-8101	Machines & Equipment	4,652	-	-	-
	Subtotal Capital Outlay	**4,652**	**-**	**-**	**-**
	Total Department Expenses	**166,623**	**141,184**	**131,854**	**124,614**

012110	County Administration

The County Administrator and Assistant County Administrator manage the daily operations of Orange County government and serve in an advisory capacity to the Board of Supervisors; effectively and efficiently implement policy and directives as deemed by the Board of Supervisors and to ensure smooth delivery of services to County residents.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	306,985	418,625	428,193	363,950
EMPLOYEE BENEFITS	79,700	104,384	117,905	99,876
PURCHASED SERVICES	28,841	27,610	25,700	10,000
OTHER CHARGES	9,714	14,028	33,984	17,534
MATERIALS & SUPPLIES	13,642	11,757	11,300	7,300
CAPITAL OUTLAY	-	-	-	-
TOTAL COUNTY ADMINISTRATION	**438,882**	**576,404**	**617,082**	**498,660**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	5.00	5.00	4.00
Part-time Staff Equivalents	0.94	0.94	0.80
Total FTE	5.94	5.94	4.80



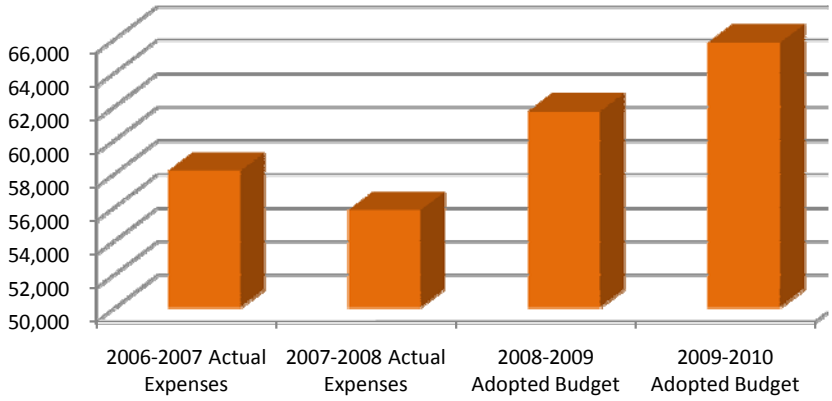
012110 - COUNTY ADMINISTRATION

General Ledger Account	Expenditure Description	2006-2007 Actual Expense	2007-2008 Actual Expense	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012110-1111	Salaries: Regular	283,958	394,216	403,666	342,959
012110-1221	Salary: Overtime	-	-	510	-
012110-1322	Wages: Part-Time	23,027	24,331	24,017	20,991
012110-1421	Salary part-time: Overtime	-	78	-	-
	Subtotal Personal Services	**306,985**	**418,625**	**428,193**	**363,950**
012110-2100	FICA	19,877	28,388	32,756	25,163
012110-2210	Retirement	40,150	55,408	58,774	49,934
012110-2310	Hospitalization	14,193	14,910	19,855	19,400
012110-2400	Group life insurance	3,213	3,889	3,593	3,052
012110-2710	Worker's compensation	2,267	1,789	2,927	2,327
	Subtotal Employee Benefits	**79,700**	**104,384**	**117,905**	**99,876**
012110-3100	Professional Services	28,560	26,344	25,000	10,000
012110-3111	Criminal history checks	-	15	-	-
012110-3600	Advertising	281	1,251	700	-
	Subtotal Purchased Services	**28,841**	**27,610**	**25,700**	**10,000**
012110-5210	Postage	951	777	1,500	1,350
012110-5230	Telephone	1,926	2,898	4,140	3,140
012110-5305	Vehicle insurance	1,009	1,513	1,620	1,620
012110-5411	Lease rental - copier	-	-	6,324	6,324
012110-5540	Travel: conventions & education	4,348	4,891	12,000	2,000
012110-5541	Travel: Training	168	1,293	4,400	1,000
012110-5810	Dues & memberships	1,312	2,656	4,000	2,100
	Subtotal Other Charges	**9,714**	**14,028**	**33,984**	**17,534**
012110-6001	Office supplies	10,810	8,625	8,000	4,000
012110-6008	Vehicle fuel	1,595	1,306	1,000	1,000
012110-6009	Repair & maint of vehicles	1,094	1,317	2,100	2,100
012110-6012	Subscriptions	143	509	200	200
	Subtotal Materials & Supplies	**13,642**	**11,757**	**11,300**	**7,300**
	Total Departmental Expenses	**438,882**	**576,404**	**617,082**	**498,660**

012210	Legal Services

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	56,907	51,507	60,407	62,740
OTHER CHARGES	1,220	4,270	1,252	3,000
TOTAL LEGAL SERVICES	**58,127**	**55,777**	**61,659**	**65,740**
NON LOCAL REVENUE	**283,840**	**185,402**	**198,849**	**224,914**
NET LOCAL FUNDING	**(225,713)**	**(129,625)**	**(137,190)**	**(159,174)**



012210 - LEGAL SERVICES

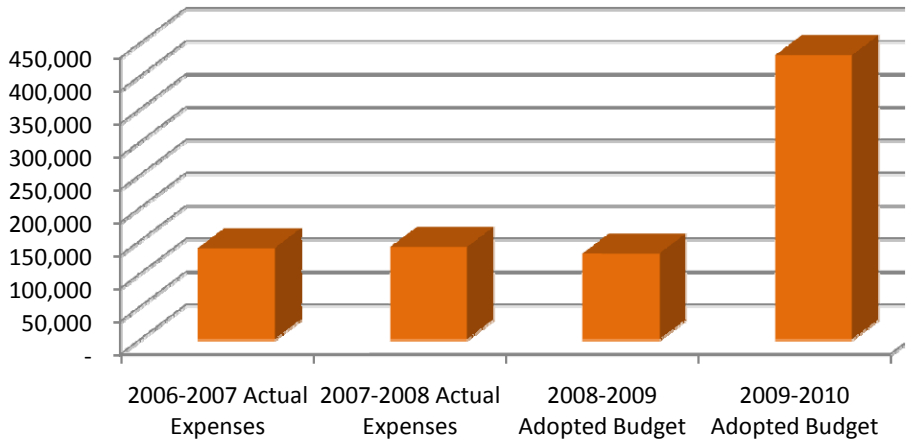
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012210-3153	Suit filing fees (del tax suits)	15,930	15,020	15,930	15,930
012210-3160	Appraisal fees	2,660	9,254	2,660	2,660
012210-3170	Survey (del tax suits)	31,650	19,750	31,650	31,650
012210-3600	Advertising (del tax suits)	6,667	5,308	6,667	1,700
012210-3620	Judicial Sale Notices	-	2,175	3,500	5,300
012210-3630	Titles	-	-	-	3,000
012210-3640	Other Professional	-	-	-	2,500
	Subtotal Purchased Services	**56,907**	**51,507**	**60,407**	**62,740**
012210-5306	Insurance prem/bond (del tax suits)	1,220	4,270	1,252	3,000
	Subtotal Other Charges	**1,220**	**4,270**	**1,252**	**3,000**
	Total Department Expenses	**58,127**	**55,777**	**61,659**	**65,740**

012215	County Attorney

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	93,060	93,060	93,600	93,060
EMPLOYEE BENEFITS	24,465	24,599	25,686	26,441
PURCHASED SERVICES	13,519	18,183	2,250	302,668
OTHER CHARGES	3,896	3,696	5,900	5,900
MATERIALS & SUPPLIES	3,559	706	3,000	3,000
CAPITAL OUTLAY	-	-	-	-
TOTAL COUNTY ATTORNEY	**138,499**	**140,244**	**130,436**	**431,069**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-
TOTAL FTE	1.00	1.00	1.00



012215 - COUNTY ATTORNEY

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012215-1111	Salaries: Regular	93,060	93,060	93,600	93,060
	Subtotal Personal Services	**93,060**	**93,060**	**93,600**	**93,060**
012215-2100	FICA	6,475	6,568	7,160	7,119
012215-2210	Retirement	13,140	13,249	13,628	13,549
012215-2310	Hospitalization	3,714	3,767	3,971	4,850
012215-2400	Group life	1,052	931	833	828
012215-2710	Worker's compensation	84	84	94	95
	Subtotal Employee Benefits	**24,465**	**24,599**	**25,686**	**26,441**
012215-3100	Professional Services	7,220	2,850	-	300,418
012215-3110	Prof. Services: Rt.711 Relocation	6,086	13,758	-	-
012215-3152	Filing fees	213	198	250	250
012215-3155	Codification of County Ordinance	-	1,377	2,000	2,000
	Subtotal Purchased Services	**13,519**	**18,183**	**2,250**	**302,668**
012215-5210	Postage	405	289	600	600
012215-5230	Telephone	972	1,161	1,200	1,200
012215-5510	Mileage reimbursement	283	383	350	350
012215-5540	Travel: conference & education	1,108	824	1,750	1,750
012215-5810	Dues and subscriptions	1,128	1,039	2,000	2,000
	Subtotal Other Charges	**3,896**	**3,696**	**5,900**	**5,900**
012215-6001	Office supplies	1,821	304	1,500	1,500
012215-6012	Books	1,738	402	1,500	1,500
	Subtotal Materials & Supplies	**3,559**	**706**	**3,000**	**3,000**
	Total Department Expenses	**138,499**	**140,244**	**130,436**	**431,069**

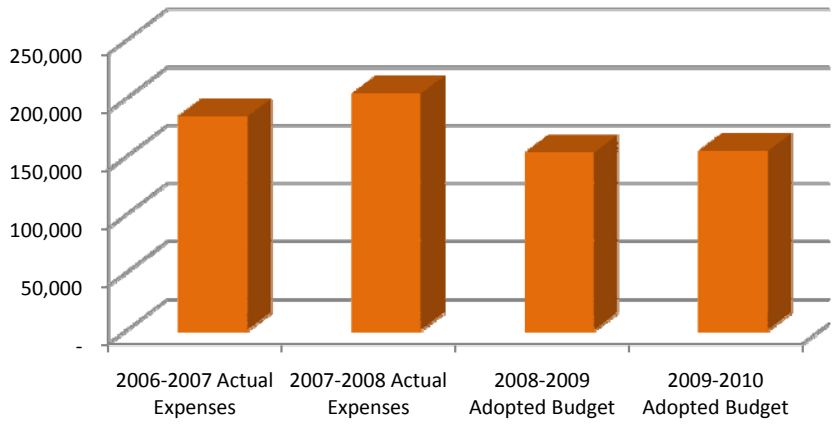
012220	Human Resources

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 all employment, benefits and training opportunities for the County employees.

The variance in the expenditures from fiscal year 2008 to fiscal year 2009 is due to the county-wide salary adjustments and insurance coverages having been budgeted in the Human Resources Department. In fiscal year 2009 these items were moved to separate departments in the non-departmental category under the name of salary and shared services, respectively thereby reducing the Human Resources budget in fiscal year 2009.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	44,678	42,150	93,912	85,975
EMPLOYEE BENEFITS	27,968	39,714	38,802	50,352
PURCHASED SERVICES	49,699	49,137	12,632	10,842
OTHER CHARGES	61,215	72,269	5,700	5,700
MATERIALS & SUPPLIES	722	272	2,000	1,500
OTHER USES OF FUNDS	-	158	-	-
TOTAL HUMAN RESOURCES	**184,282**	**203,700**	**153,046**	**154,369**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-
Total FTE	1.00	1.00	1.00



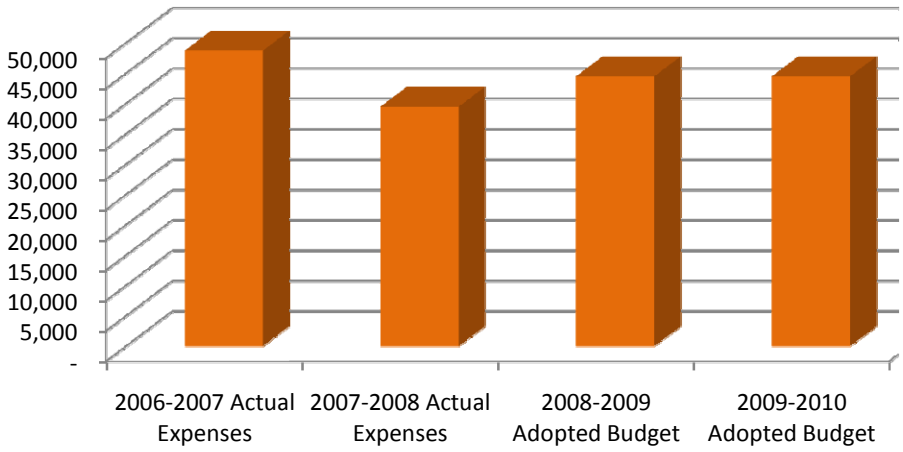
012220 - HUMAN RESOURCES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012220-1111	Salaries: Regular	42,563	41,150	54,212	51,630
012220-1903	Educational Incentives	2,115	1,000	4,000	4,000
012220-1907	Reserve for Position Reclassification	-	-	35,700	30,345
	Subtotal Personal Services	**44,678**	**42,150**	**93,912**	**85,975**
012220-2100	FICA	2,877	2,766	4,377	3,949
012220-2210	Retirement	5,856	5,480	7,893	7,517
012220-2310	Hospitalization	2,291	2,817	3,971	4,850
012220-2400	Group Life Insurance	469	388	482	459
012220-2610	Unemployment Benefits	8,102	18,519	12,000	25,000
012220-2710	Workers compensation	47	53	79	77
012220-2901	Employee recognition prgm.	8,326	9,691	10,000	8,500
	Subtotal Employee Benefits	**27,968**	**39,714**	**38,802**	**50,352**
012220-3111	Criminal History Checks	537	-	4,190	3,000
012220-3130	Prof svc: personnel/pay plan	42,051	44,277	-	-
012220-3135	Consultant & Flex Benefit Adminstration	5,882	3,316	4,642	4,642
012220-3200	Temp Help Services	379	672	3,000	-
012220-3500	Printing and binding	154	73	200	200
012220-3600	Advertising	696	799	600	3,000
	Subtotal Purchased Services	**49,699**	**49,137**	**12,632**	**10,842**
012220-5210	Postage	498	335	500	500
012220-5230	Telephone	(2)	-	-	-
012220-5307	Public officials liability insurance	8,351	9,384	-	-
012220-5308	Ins-Property,Gen Liab.,Boiler	44,836	46,740	-	-
012220-5309	Crime Insurance	1,835	1,885	-	-
012220-5530	Seminars and travel	1,652	342	1,500	1,500
012220-5541	Training	1,113	2,650	1,500	1,500
012220-5810	Dues & Memberships	-	-	450	450
012220-5862	COBRA Compliance Annual Fee	1,630	3,510	1,750	1,750
012220-5863	COBRA: Payment for individual	1,302	7,423	-	-
	Subtotal Other Charges	**61,215**	**72,269**	**5,700**	**5,700**
012220-6001	Office expense (supplies)	722	272	1,000	1,000
012220-6012	Subscriptions	-	-	1,000	500
	Subtotal Materials & Supplies	**722**	**272**	**2,000**	**1,500**
012220-9210	Reserve for HR contingency		158		
	Subtotal Other Uses of Fund	**-**	**158**	**-**	**-**
	Total Department Expenses	**184,282**	**203,700**	**153,046**	**154,369**

012240	Independent Auditor

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, Citites and Towns issued by the Auditor of Public Accounts.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	48,722	39,472	44,500	44,500
TOTAL INDEPENDENT AUDITOR	**48,722**	**39,472**	**44,500**	**44,500**



012240 - INDEPENDENT AUDITOR

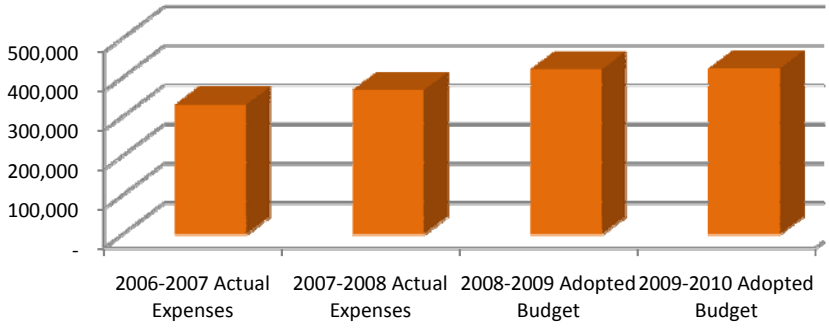
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012240-3120	County audit	45,079	36,680	40,000	40,000
012240-3121	Cost allocation	1,470	-	1,500	1,500
012240-3122	Audit (clerks office)	2,173	2,792	3,000	3,000
	Subtotal Purchased Services	**48,722**	**39,472**	**44,500**	**44,500**
	Total Department Expenses	**48,722**	**39,472**	**44,500**	**44,500**

012310	Commissioner of Revenue

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	221,634	239,773	250,313	249,973
EMPLOYEE BENEFITS	73,088	79,251	84,348	90,903
PURCHASED SERVICES	11,732	17,053	33,900	33,900
OTHER CHARGES	8,542	10,566	24,350	20,850
MATERIALS & SUPPLIES	12,411	17,703	27,000	26,000
CAPITAL OUTLAY	2,769	3,036	-	-
TOTAL COMMISSIONER OF REVENUE	**330,176**	**367,382**	**419,911**	**421,626**
NON LOCAL REVENUE	**107,931**	**113,056**	**108,734**	**114,088**
NET LOCAL FUNDING	**222,245**	**254,326**	**311,177**	**307,538**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	7.00	7.00	7.00
Part-time Staff Equivalents	0.28	0.28	0.28
Total FTE	7.28	7.28	7.28



012310 - COMMISSIONER OF REVENUE

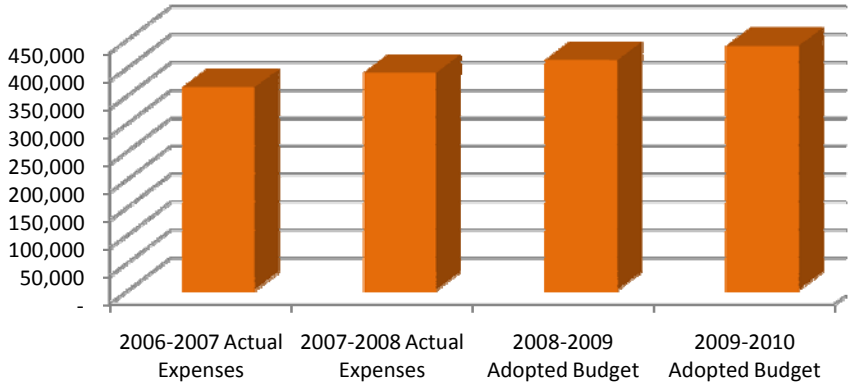
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012310-1111	Salaries: Regular	214,753	236,653	239,729	242,449
012310-1221	Salary: Overtime	-	10	3,060	-
012310-1322	Wages: Part-Time	6,881	3,110	7,524	7,524
	Subtotal Personal Services	**221,634**	**239,773**	**250,313**	**249,973**
012310-2100	FICA	16,196	17,283	19,149	19,122
012310-2210	Retirement	30,104	33,257	34,905	35,300
012310-2310	Hospitalization	24,135	26,063	27,797	33,950
012310-2400	Group life ins.	2,409	2,336	2,134	2,157
012310-2710	Worker's compensation	244	312	363	374
	Subtotal Employee Benefits	**73,088**	**79,251**	**84,348**	**90,903**
012310-3100	Professional Services	3,600	15,080	28,000	28,000
012310-3111	Criminal history checks	15	15	-	-
012310-3183	Mailing Service	4,267	-	-	-
012310-3320	Maint service contracts	307	-	400	400
012310-3500	Printing and binding	2,403	1,256	3,500	3,500
012310-3600	Advertising	1,140	702	2,000	2,000
	Subtotal Purchased Services	**11,732**	**17,053**	**33,900**	**33,900**
012310-5210	Postage	5,413	8,030	14,000	11,500
012310-5230	Telephone	-	100	-	-
012310-5240	DMV telephone line (1/2)	1,196	996	1,250	1,250
012310-5411	Lease Rental-Copier	-	-	3,600	3,600
012310-5510	Travel: mileage	117	-	500	500
012310-5540	Travel: conf & education	781	590	3,000	2,000
012310-5810	Dues	1,035	850	2,000	2,000
	Subtotal Other Charges	**8,542**	**10,566**	**24,350**	**20,850**
012310-6001	Office supplies	4,251	4,175	10,000	9,000
012310-6014	Data processing	8,160	13,528	17,000	17,000
	Subtotal Materials & Supplies	**12,411**	**17,703**	**27,000**	**26,000**
012310-8207	Machines & equipment	954	-	-	-
012310-8208	Lease: data processing equipment	1,815	3,036	-	-
	Subtotal Capital Outlay	**2,769**	**3,036**	**-**	**-**
	Total Department Expenses	**330,176**	**367,382**	**419,911**	**421,626**

012410	Treasurer

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 liasion with all County banking institutions. The Treasurer's Department collects and records all State and Federal Income for the County of Orange.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	217,513	230,135	239,798	242,647
EMPLOYEE BENEFITS	67,104	67,495	79,505	85,513
PURCHASED SERVICES	19,708	34,457	27,550	47,150
OTHER CHARGES	38,623	36,353	41,975	40,475
MATERIALS & SUPPLIES	18,070	19,593	22,420	20,920
CAPITAL OUTLAY	2,040	965	420	420
TOTAL TREASURER	**363,058**	**388,998**	**411,668**	**437,125**
NON LOCAL REVENUE	**120,561**	**126,200**	**121,216**	**124,439**
NET LOCAL FUNDING	**242,497**	**262,798**	**290,452**	**312,686**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	6.00	6.00	6.00
Part-time Staff Equivalents	-	-	-
Total FTE	6.00	6.00	6.00



012410 - TREASURER

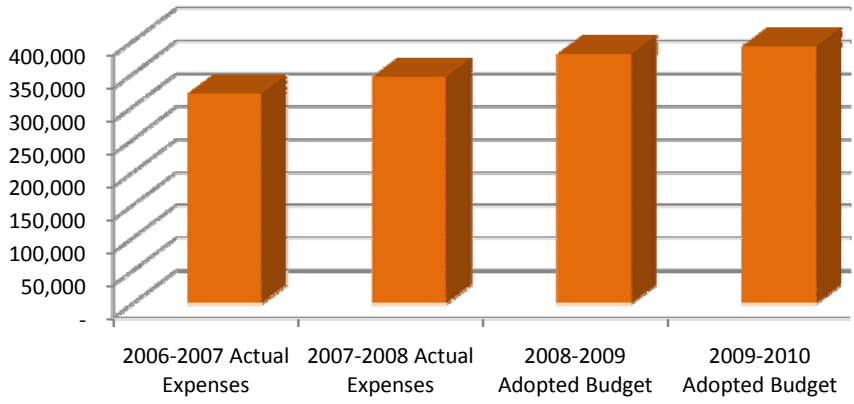
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012410-1111	Salaries: Regular	217,115	229,802	239,390	242,647
012410-1221	Salary: Overtime	226	333	408	-
012410-1322	Wages: Part-Time	172	-	-	-
	Subtotal Personal Services	**217,513**	**230,135**	**239,798**	**242,647**
012410-2100	FICA	16,548	17,600	18,344	18,562
012410-2210	Retirement	30,428	32,460	34,855	35,329
012410-2310	Hospitalization	17,454	14,857	23,826	29,100
012410-2400	Group life ins.	2,435	2,279	2,131	2,159
012410-2710	Worker's compensation	239	299	349	363
	Subtotal Employee Benefits	**67,104**	**67,495**	**79,505**	**85,513**
012410-3111	Criminal History Checks	15	15	-	-
012410-3185	Charges for Bank Services	17,523	32,881	25,000	45,000
012410-3186	Wach-Deposit & Check Charges	-	235	-	-
012410-3187	Bk of Am-Deposit & Check Charges	-	57	-	-
012410-3310	Repair & maintenance	-	-	400	-
012410-3320	Maintenance service contract	146	146	150	150
012410-3500	Printing & binding	363	245	400	400
012410-3600	Advertising	1,661	878	1,600	1,600
	Subtotal Purchased Services	**19,708**	**34,457**	**27,550**	**47,150**
012410-5210	Postage	30,944	26,793	30,000	29,500
012410-5230	Telephone	-	100	-	-
012410-5240	DMV telephone line 1/2	1,196	996	1,200	1,200
012410-5410	Lease/equipment rental	2,465	3,785	5,000	5,000
012410-5411	Lease equipment - copier	1,276	2,041	2,550	2,550
012410-5510	Travel: mileage	310	165	325	325
012410-5540	Travel: conference & education	2,047	2,138	2,500	1,500
012410-5810	Dues & subscriptions	385	335	400	400
	Subtotal Other Charges	**38,623**	**36,353**	**41,975**	**40,475**
012410-6001	Office supplies	4,628	4,446	5,420	4,920
012410-6014	Data processing	1,852	1,687	2,000	1,000
012410-6016	Dog tags	776	1,082	1,000	1,000
012410-6017	Tax tickets	10,814	12,378	14,000	14,000
	Subtotal Materials & Supplies	**18,070**	**19,593**	**22,420**	**20,920**
012410-8201	Furniture & Fixtures	936	-	-	-
012410-8207	Machines & equipment	694	578	-	-
012410-8209	Capital Lease-Mail Opener	410	387	420	420
	Subtotal Capital Outlay	**2,040**	**965**	**420**	**420**
	Total Department Expenses	**363,058**	**388,998**	**411,668**	**437,125**

012420	Finance Department

The Finance Department provides payroll, accounts payable, procurement, debt management and general accounting services to employees, vendors and citizens; records all financial activities of the County while maintaining appropriate internal controls and compliance with legal and accounting requirements; produce budgeting and financial data, reports and provides assistance to the County's internal and external customers. Serves as coordinator for the annual independent audit, annual budget and cost allocation plan.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	230,983	255,795	277,497	285,525
EMPLOYEE BENEFITS	61,180	72,158	84,202	90,580
PURCHASED SERVICES	21,015	5,803	4,000	4,000
OTHER CHARGES	3,359	5,764	10,585	8,635
MATERIALS & SUPPLIES	2,657	4,118	3,500	3,000
CAPITAL OUTLAY	-	1,600	-	-
TOTAL FINANCE DEPARTMENT	**319,194**	**345,238**	**379,784**	**391,740**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	5.00	5.00	5.00
Part-time Staff Equivalents	-	-	-
Total FTE	5.00	5.00	5.00



012420 - FINANCE DEPARTMENT

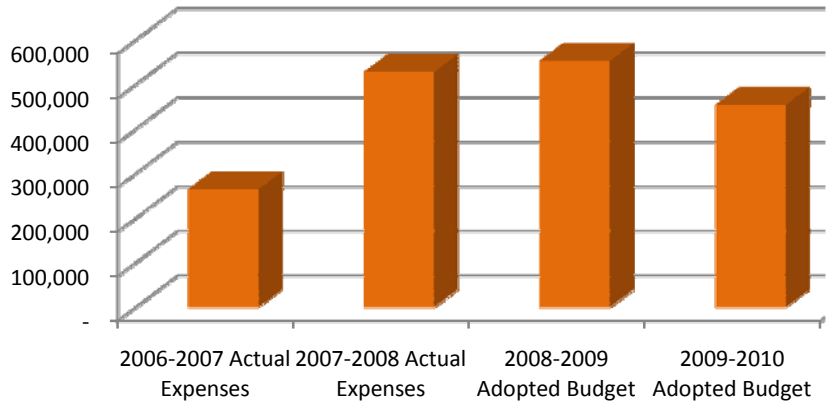
General Ledger Account	Exenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012420-1111	Salaries: Regular	230,492	255,506	276,477	285,525
012420-1221	Salary: Overtime	491	280	1,020	-
012420-1902	Holiday Pay Finance Department	-	9	-	-
	Subtotal Personal Services	**230,983**	**255,795**	**277,497**	**285,525**
012420-2100	FICA	16,995	18,495	21,228	21,790
012420-2210	Retirement	28,980	36,395	40,255	41,572
012420-2310	Hospitalization	12,633	14,381	19,855	24,250
012420-2400	Group life	2,319	2,555	2,461	2,541
012420-2710	Worker's compensation	253	332	403	427
	Subtotal Employee Benefits	**61,180**	**72,158**	**84,202**	**90,580**
012420-3100	Professional Services	13,932	4,200	-	-
012420-3111	Criminal history checks	45	15	-	-
012420-3600	Advertising	7,038	1,588	4,000	4,000
	Subtotal Purchased Services	**21,015**	**5,803**	**4,000**	**4,000**
012420-5210	Postage	1,277	349	1,500	750
012420-5410	Lease/Rent of Equipment	-	-	2,520	2,520
012420-5510	Mileage reimbursement	232	148	445	245
012420-5540	Travel: conference & education	540	4,403	5,120	4,120
012420-5541	Other Training	310	50	-	-
012420-5810	Dues	1,000	814	1,000	1,000
	Subtotal Other Charges	**3,359**	**5,764**	**10,585**	**8,635**
012420-6001	Office supplies	2,657	4,118	3,500	3,000
	Subtotal Materials & Supplies	**2,657**	**4,118**	**3,500**	**3,000**
012420-8207	Machines and equipment	-	1,600	-	-
	Subtotal Capital Outlay	**-**	**1,600**	**-**	**-**
	Total Department Expenses	**319,194**	**345,238**	**379,784**	**391,740**

012510	Information Technology

Information Technology develops, maintains, operates, and supports technological solutions to meet the needs of the county. We ensure that technology is intelligently applied, cost effective, secure, reliable, and well supported and that technology is aligned with the goals and priorities of the county. The County has 10 servers, 294 PC's and peripherals, 157 VOIP (voice over internet protocol) phones, and a total of 15 locations served by Information Technology.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	-	162,472	174,172	136,011
EMPLOYEE BENEFITS	-	43,922	52,242	41,380
PURCHASED SERVICES	59,911	88,690	92,690	87,690
OTHER CHARGES	114,486	114,235	121,780	105,530
MATERIALS & SUPPLIES	22,842	48,568	29,000	23,000
CAPITAL OUTLAY	67,180	69,686	82,852	59,852
TOTAL INFORMATION TECHNOLOGY	**264,419**	**527,573**	**552,736**	**453,463**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	3.00	3.00	2.00
Part-time Staff Equivalents	-	-	-
Total FTE	3.00	3.00	2.00



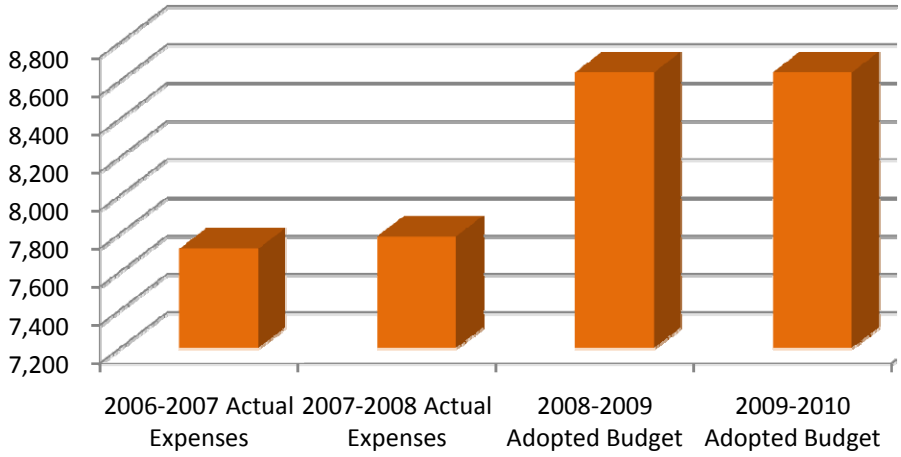
012510 - INFORMATION TECHNOLOGY

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012510-1111	Salaries: Regular	-	161,369	173,152	134,991
012510-1221	Salary: Overtime	-	1,103	1,020	1,020
	Subtotal Personal Services	**-**	**162,472**	**174,172**	**136,011**
012510-2100	FICA	-	11,328	13,324	10,622
012510-2210	Retirement	-	22,839	25,211	19,654
012510-2310	Hospitalization	-	7,938	11,913	9,700
012510-2400	Group Life	-	1,606	1,541	1,201
012510-2710	Worker's compensation	-	211	253	203
	Subtotal Employee Benefits	**-**	**43,922**	**52,242**	**41,380**
012510-3100	Professional Services	-	-	5,000	-
012510-3310	Maint Hardware & Software	50,278	81,198	87,690	87,690
012510-3311	Maintenance - Printers	3,582	2,656	-	-
012510-3312	Maintenance - AS400	6,051	4,836	-	-
012510-3600	Advertising	-	-	-	-
	Subtotal Purchased Services	**59,911**	**88,690**	**92,690**	**87,690**
012510-5210	Postage	-	160	500	250
012510-5230	Telephone	69,775	78,149	76,480	75,480
012510-5240	Networking	21,952	6,814	12,000	12,000
012510-5241	Website Design/Maintenance	5,834	8,660	15,000	-
012510-5410	Lease/Rent of Equipment	12,459	15,263	7,800	7,800
012510-5540	Travel, training	4,466	5,139	10,000	10,000
012510-5810	Dues & subscriptions	-	50	-	-
	Subtotal Other Charges	**114,486**	**114,235**	**121,780**	**105,530**
012510-6009	Vehicle supplies	703	(148)	-	-
012510-6014	Computer supplies: paper, etc	16,020	22,797	19,000	18,000
012510-6026	Software	6,119	25,919	10,000	5,000
	Subtotal Materials & Supplies	**22,842**	**48,568**	**29,000**	**23,000**
012510-8102	Furniture & Fixtures	3,495	-	-	-
012510-8207	Additional computers & components	63,685	69,686	82,852	59,852
	Subtotal Capital Outlay	**67,180**	**69,686**	**82,852**	**59,852**
	Total Department Expenses	**264,419**	**527,573**	**552,736**	**453,463**

012610	Dues

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	7,720	7,785	8,643	8,643
TOTAL DUES	**7,720**	**7,785**	**8,643**	**8,643**



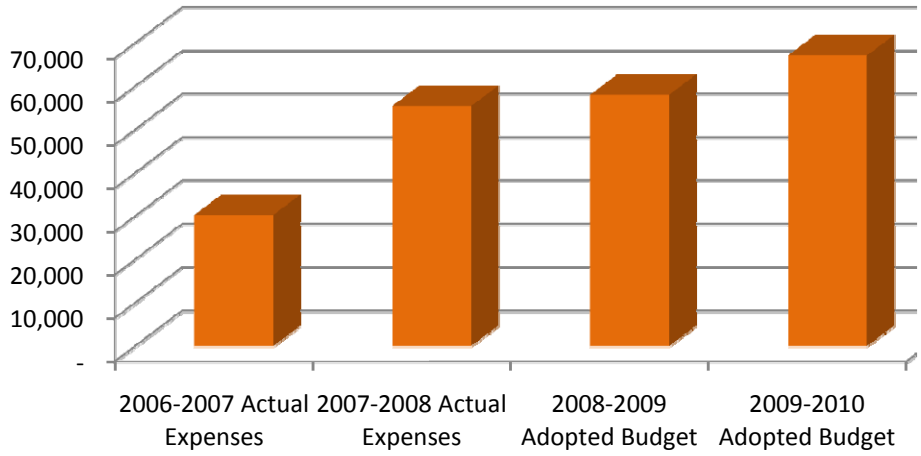
012610 - DUES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
012610-5810	Dues - VACo	5,860	6,277	7,043	7,043
012610-5811	Dues - NACo	508	508	600	600
012610-5812	Dues - VA Institute Gov't	1,352	1,000	1,000	1,000
	Subtotal Other Charges	**7,720**	**7,785**	**8,643**	**8,643**
	Total Department Expenses	**7,720**	**7,785**	**8,643**	**8,643**

013100 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 100 Election Officials. The Electoral Board accepts Candidate Contribution Reports from candidates who run for elected records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections. Electoral Board members are appointed to staggered 3 year terms.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	18,118	29,066	31,000	31,000
PURCHASED SERVICES	5,278	14,310	15,500	15,500
OTHER CHARGES	4,479	9,679	10,050	10,150
MATERIALS & SUPPLIES	900	530	500	500
CAPITAL OUTLAY	1,523	1,864	1,000	10,000
TOTAL ELECTORAL BOARD	**30,298**	**55,449**	**58,050**	**67,150**



013100 - ELECTORAL BOARD

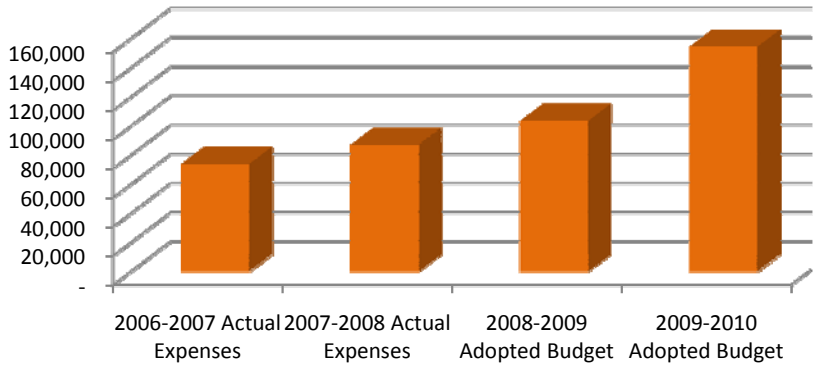
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
013100-1111	Salaries: Regular	18,118	29,066	31,000	31,000
	Subtotal Personal Services	**18,118**	**29,066**	**31,000**	**31,000**
013100-3321	Voting Machine Maint/Program	4,000	12,165	12,000	12,000
013100-3500	Printing	1,278	2,145	3,500	3,500
	Subtotal Purchased Services	**5,278**	**14,310**	**15,500**	**15,500**
013100-5210	Postage	301	231	350	350
013100-5230	Telephone	40	130	200	200
013100-5430	Lease/rent of polls & equipment	448	500	500	500
013100-5510	Travel: mileage	2,497	6,267	5,000	5,000
013100-5540	Travel: conference & education	1,193	2,551	4,000	4,000
013100-5810	Dues & memberships	-	-	-	100
	Subtotal Other Charges	**4,479**	**9,679**	**10,050**	**10,150**
013100-6001	Office supplies	900	530	500	500
	Subtotal Materials & Supplies	**900**	**530**	**500**	**500**
013100-8102	Office furniture and fixture	1,452	1,864	1,000	-
013100-8107	Computer and Equipment	-	-	-	10,000
013100-8201	Machines & equip.(voting machine)	71	-	-	-
	Subtotal Capital Outlay	**1,523**	**1,864**	**1,000**	**10,000**
	Total Department Expenses	**30,298**	**55,449**	**58,050**	**67,150**

013200	Registrar

The Voter Registrar's Office is responsible for processing voter registration application forms and change-of-address/transfer requests for all eligible citizens of the County of Orange. There are approximately 18,627 voters in the County of Orange.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	54,608	67,670	75,689	113,343
EMPLOYEE BENEFITS	14,329	15,687	17,073	31,560
PURCHASED SERVICES	449	375	600	600
OTHER CHARGES	1,721	1,405	5,340	6,540
MATERIALS & SUPPLIES	1,083	824	2,200	2,200
CAPITAL OUTLAY	1,700	1,090	2,500	-
TOTAL REGISTRAR	**73,890**	**87,051**	**103,402**	**154,243**
NON LOCAL REVENUE	**54,028**	**63,502**	**57,772**	**44,366**
NET LOCAL FUNDING	**19,862**	**23,549**	**45,630**	**109,877**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	2.00
Part-time Staff Equivalents	0.96	0.96	0.96
Total FTE	1.96	1.96	2.96



013200 - REGISTRAR

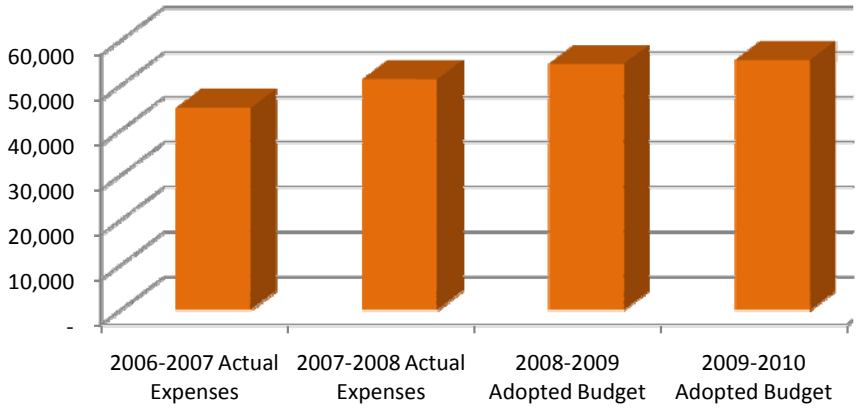
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
013200-1111	Salaries: Regular	45,080	46,883	46,616	84,280
013200-1322	Wages: Part-Time	9,528	20,787	29,073	29,063
	Subtotal Personal Services	**54,608**	**67,670**	**75,689**	**113,343**
013200-2100	FICA	3,681	4,687	5,790	8,670
013200-2210	Retirement	6,365	6,676	6,787	12,271
013200-2310	Hospitalization	3,714	3,767	3,971	9,700
013200-2400	Group life insurance	509	469	415	750
013200-2710	Worker's compensation	60	88	110	169
	Subtotal Employee Benefits	**14,329**	**15,687**	**17,073**	**31,560**
013200-3111	Criminal history checks	-	15	-	-
013200-3600	Advertising	449	360	600	600
	Subtotal Purchased Services	**449**	**375**	**600**	**600**
013200-5210	Postage	600	-	3,600	3,600
013200-5230	Telephone	39	36	150	150
013200-5411	Lease/Rental Copier	-	-	-	1,200
013200-5540	Travel: mileage, conference	992	1,279	1,500	1,500
013200-5810	Dues	90	90	90	90
	Subtotal Other Charges	**1,721**	**1,405**	**5,340**	**6,540**
013200-6001	Office supplies	1,083	824	2,200	2,200
	Subtotal Materials & Supplies	**1,083**	**824**	**2,200**	**2,200**
013200-8101	Office equipment	1,700	1,090	2,500	-
	Subtotal Capital Outlay	**1,700**	**1,090**	**2,500**	**-**
	Total Department Expenses	**73,890**	**87,051**	**103,402**	**154,243**

021100	Circuit Court Judge

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	32,735	37,456	38,250	38,250
EMPLOYEE BENEFITS	11,158	12,305	12,844	13,724
PURCHASED SERVICES	175	152	300	300
OTHER CHARGES	81	-	700	700
MATERIALS & SUPPLIES	480	509	1,500	1,500
CAPITAL OUTLAY	333	943	1,200	1,200
TOTAL CIRCUIT COURT JUDGE	**44,962**	**51,365**	**54,794**	**55,674**
NON LOCAL REVENUE	**21,234**	**34,366**	**36,348**	**25,000**
NET LOCAL FUNDING	**23,728**	**16,999**	**18,446**	**30,674**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-
Total FTE	1.00	1.00	1.00



021100 - CIRCUIT COURT JUDGE

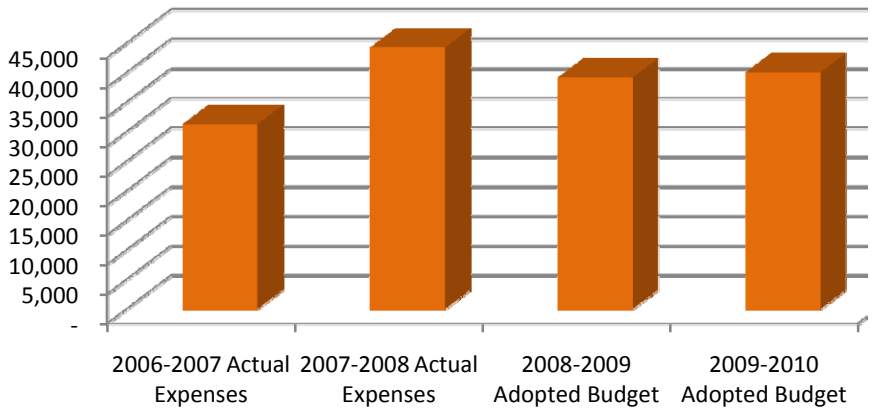
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021100-1111	Salaries: Regular	32,735	37,456	38,250	38,250
	Subtotal Personal Services	**32,735**	**37,456**	**38,250**	**38,250**
021100-2100	FICA	2,423	2,796	2,926	2,926
021100-2210	VRS	4,622	5,333	5,569	5,569
021100-2310	Health insurance	3,714	3,767	3,971	4,850
021100-2400	Group life insurance	370	375	340	340
021100-2710	Worker's compensation insurance	29	34	38	39
	Subtotal Employee Benefits	**11,158**	**12,305**	**12,844**	**13,724**
021100-3320	Maint of equipment	175	152	300	300
	Subtotal Purchased Services	**175**	**152**	**300**	**300**
021100-5210	Postage for judge	78	-	600	600
021100-5230	Telephone for judge	3	-	100	100
	Subtotal Other Charges	**81**	**-**	**700**	**700**
021100-6001	Office supplies for judge	480	509	1,500	1,500
	Subtotal Materials & Supplies	**480**	**509**	**1,500**	**1,500**
021100-8202	Lease of equipment	333	943	1,200	1,200
	Subtotal Capital Outlay	**333**	**943**	**1,200**	**1,200**
	Total Department Expenses	**44,962**	**51,365**	**54,794**	**55,674**

021110	Circuit Court Jury

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	9,935	14,836	14,482	14,828
EMPLOYEE BENEFITS	771	2,751	5,353	5,871
PURCHASED SERVICES	14,040	20,850	13,320	13,320
OTHER CHARGES	3,911	3,791	4,025	4,025
MATERIALS & SUPPLIES	2,601	2,030	2,000	2,000
TOTAL CIRCUIT COURT JURY	**31,258**	**44,258**	**39,180**	**40,044**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	0.52	0.52	0.52
Part-time Staff Equivalents	-	-	-
Total FTE	0.52	0.52	0.52



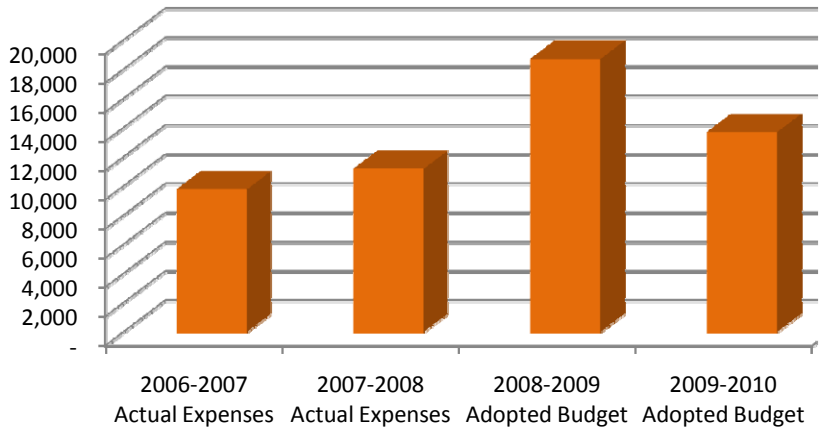
021110 - CIRCUIT COURT JURY

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021110-1111	Salaries: Regular	-	10,779	14,482	14,828
021110-1322	Wages: Part-Time	9,935	4,057	-	-
	Subtotal Personal Services	**9,935**	**14,836**	**14,482**	**14,828**
021110-2100	FICA	760	1,135	1,108	1,134
021110-2210	Retirement	-	1,492	2,109	2,159
021110-2310	Hospitalization	-	-	1,986	2,425
021110-2400	Group Life Insurance	-	105	129	131
021110-2710	Worker's Compensation	11	19	21	22
	Subtotal Employee Benefits	**771**	**2,751**	**5,353**	**5,871**
021110-3101	Compensation-Jury Commission	480	600	720	720
021110-3102	Compensation-Petit & Grand Jurors	13,560	19,650	12,000	12,000
021110-3320	Jury Management Program	-	600	600	600
	Subtotal Purchased Services	**14,040**	**20,850**	**13,320**	**13,320**
021110-5130	Water/Sewer Service	151	242	225	225
021110-5210	Postage for jury commissioner	3,760	3,549	3,800	3,800
	Subtotal Other Charges	**3,911**	**3,791**	**4,025**	**4,025**
021110-6001	Office supplies	2,601	1,179	1,000	1,000
021110-6002	Food Supplies	-	851	1,000	1,000
	Subtotal Materials & Supplies	**2,601**	**2,030**	**2,000**	**2,000**
	Total Department Expenses	**31,258**	**44,258**	**39,180**	**40,044**

021200	General District Court

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	4,979	3,111	4,000	4,000
OTHER CHARGES	2,919	2,453	5,200	5,200
MATERIALS & SUPPLIES	1,874	2,604	4,500	4,500
CAPITAL OUTLAY	-	3,006	5,000	-
TOTAL GENERAL DISTRICT COURT	**9,772**	**11,174**	**18,700**	**13,700**



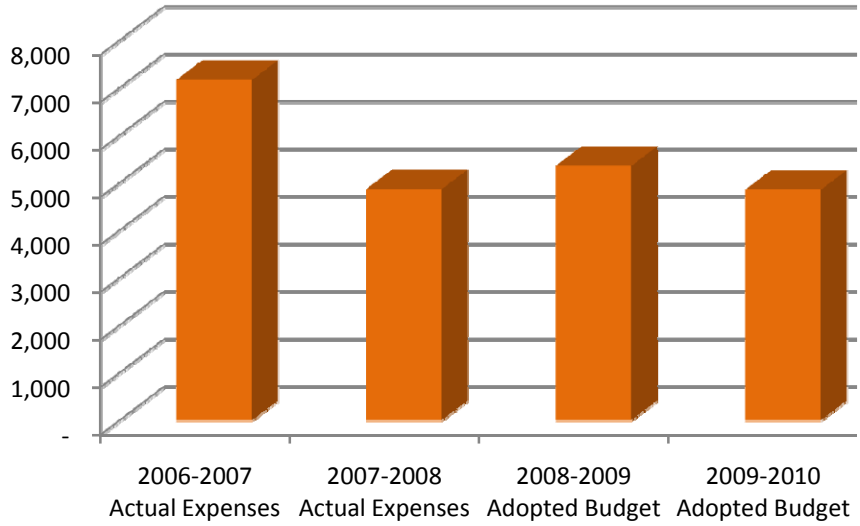
021200 - GENERAL DISTRICT COURT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021200-3310	Repairs & maintenance	-	-	500	500
021200-3320	Maint serv contracts	4,979	3,111	3,500	3,500
	Subtotal Purchased Services	**4,979**	**3,111**	**4,000**	**4,000**
021200-5130	Water & Sewer Service	59	42	250	250
021200-5210	Postage service (box rent)	42	42	50	50
021200-5230	Telephone	807	799	700	700
021200-5231	Video conferencing line exp.	1,741	1,299	3,000	3,000
021200-5540	Travel, judge conference	270	191	1,100	1,100
021200-5810	Dues & Subscriptions	-	80	100	100
	Subtotal Other Charges	**2,919**	**2,453**	**5,200**	**5,200**
021200-6001	Office supplies	808	642	2,000	2,000
021200-6012	Books & Reference Material	1,066	1,962	2,500	2,500
	Subtotal Materials & Supplies	**1,874**	**2,604**	**4,500**	**4,500**
021200-8201	Machines & equipment	-	1,737	3,500	-
021200-8202	Furniture & fixtures	-	1,269	1,500	-
	Subtotal Capital Outlay	**-**	**3,006**	**5,000**	**-**
	Total Department Expenses	**9,772**	**11,174**	**18,700**	**13,700**

021300	Magistrates

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	6,394	4,012	4,500	4,500
MATERIALS & SUPPLIES	-	487	250	250
CAPITAL OUTLAY	775	368	605	105
TOTAL COURTS MAGISTRATES	**7,169**	**4,867**	**5,355**	**4,855**



021300 - COURTS-MAGISTRATES

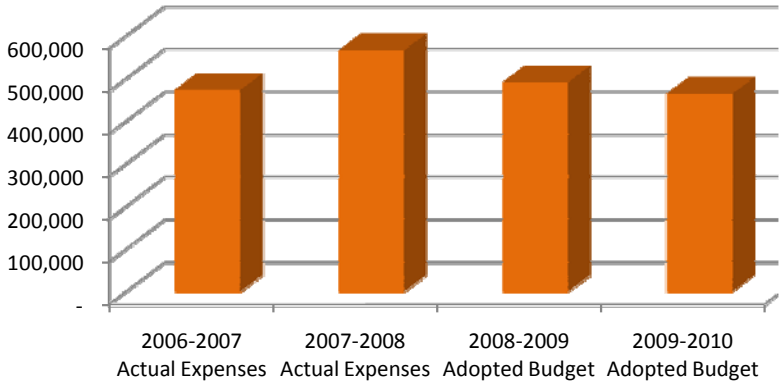
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021300-5230	Telephone at regional jail	2,478	2,005	3,000	3,000
021300-5510	Travel:mileage	3,916	2,007	1,500	1,500
	Subtotal Other Charges	**6,394**	**4,012**	**4,500**	**4,500**
021300-6001	Office expense	-	487	250	250
	Subtotal Materials & Supplies	**-**	**487**	**250**	**250**
021300-8202	Furniture and fixtures	566	211	500	-
021300-8230	Pagers- magistrates	209	157	105	105
	Subtotal Capital Outlay	**775**	**368**	**605**	**105**
	Total Department Expenses	**7,169**	**4,867**	**5,355**	**4,855**

021600	Circuit Court Clerk

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	330,391	356,614	347,099	330,087
EMPLOYEE BENEFITS	93,012	97,329	114,234	113,117
PURCHASED SERVICES	12,300	6,551	7,750	5,750
OTHER CHARGES	9,989	6,711	11,975	10,728
MATERIALS & SUPPLIES	4,165	4,147	5,700	3,700
CAPITAL OUTLAY	23,128	94,577	4,000	-
TOTAL CIRCUIT COURT CLERK	**472,985**	**565,929**	**490,758**	**463,382**
NON LOCAL REVENUE	**263,332**	**343,637**	**229,288**	**259,880**
NET LOCAL FUNDING	**209,653**	**222,292**	**261,470**	**203,502**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	8.48	8.48	7.48
Part-time Staff Equivalents	-	-	-
Total FTE	8.48	8.48	7.48



021600 - CLERK, CIRCUIT COURT

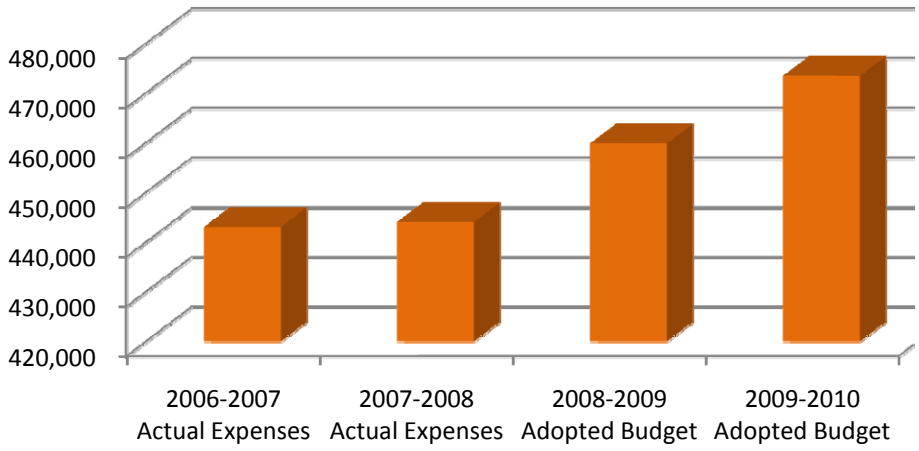
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021600-1107	Salary: temporary empl (county)	8,201	-	-	-
021600-1111	Salary: Regular	309,891	342,015	347,099	330,087
021600-1221	Salary: Overtime	-	30	-	-
021600-1301	Salary: P/T TTF	12,299	14,541	-	-
021600-1902	Holiday Pay Clerk of Court	-	28	-	-
	Subtotal Personal Services	**330,391**	**356,614**	**347,099**	**330,087**
021600-2100	FICA	24,422	26,414	26,553	25,251
021600-2210	Retirement	43,373	48,081	50,538	48,060
021600-2310	Hospitalization	21,384	18,994	33,550	36,375
021600-2400	Group life insurance	3,471	3,376	3,089	2,937
021600-2710	Worker's compensation	362	464	504	494
	Subtotal Employee Benefits	**93,012**	**97,329**	**114,234**	**113,117**
021600-3111	Criminal History Checks	30	-	-	-
021600-3310	Repairs & maintenance	249	94	500	500
021600-3320	Maint service contracts	2,661	2,577	3,150	3,150
021600-3500	Bookbinding	9,360	3,880	4,000	2,000
021600-3600	Advertising	-	-	100	100
	Subtotal Purchased Services	**12,300**	**6,551**	**7,750**	**5,750**
021600-5130	Water service	599	680	525	525
021600-5210	Postage	2,526	2,806	3,300	3,300
021600-5230	Telephone	373	272	500	500
021600-5540	Travel & conference	5,289	1,846	5,000	4,000
021600-5541	Other training	662	387	2,000	1,808
021600-5810	Dues	540	720	650	595
	Subtotal Other Charges	**9,989**	**6,711**	**11,975**	**10,728**
021600-6001	Office supplies	4,165	4,147	5,700	3,700
	Subtotal Materials & Supplies	**4,165**	**4,147**	**5,700**	**3,700**
021600-8107	TTF Equipment/Image	21,889	76,219	-	-
021600-8202	Furniture & fixtures	436	931	-	-
021600-8207	Machinery & equipment	803	17,427	4,000	-
	Subtotal Capital Outlay	**23,128**	**94,577**	**4,000**	**-**
	Total Department Expense	**472,985**	**565,929**	**490,758**	**463,382**

021700	Sheriff-Courts

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 totalling 307 court service days.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	340,275	332,673	342,509	347,718
EMPLOYEE BENEFITS	99,058	100,312	107,806	116,206
MATERIALS & SUPPLIES	200	8,668	6,000	6,000
CAPITAL OUTLAY	3,500	2,352	3,500	3,500
TOTAL SHERIFF-COURTS	**443,033**	**444,005**	**459,815**	**473,424**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	7.34	7.34	7.34
Part-time Staff Equivalents	0.94	0.94	0.94
Total FTE	8.28	8.28	8.28



021700 - COURTS - SHERIFF

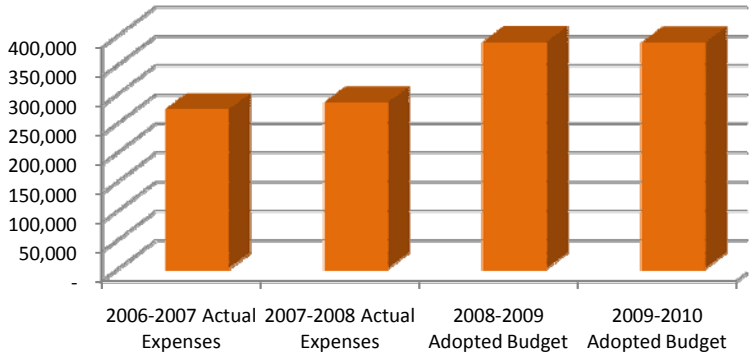
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021700-1111	Salaries: Regular	292,565	295,349	307,385	312,594
021700-1221	Salary: Overtime	23,375	4,025	-	-
021700-1322	Wages: Part-Time	24,335	33,073	35,124	35,124
021700-1421	Salary part-time: Overtime	-	118	-	-
021700-1902	Holiday Pay PT Control Room	-	108	-	-
	Subtotal Personal Services	**340,275**	**332,673**	**342,509**	**347,718**
021700-2100	FICA	24,936	24,097	26,202	26,600
021700-2210	Retirement	41,310	41,711	44,755	45,513
021700-2310	Hospitalization	25,068	26,368	27,797	35,599
021700-2400	Group life insurance	3,306	2,929	2,736	2,782
021700-2710	Worker's compensation	4,438	5,207	6,316	5,712
	Subtotal Employee Benefits	**99,058**	**100,312**	**107,806**	**116,206**
021700-6008	Vehicle supplies (gas, oil)	200	-	-	-
021700-6010	Court security supplies & equipment	-	8,668	6,000	6,000
	Subtotal Materials & Supplies	**200**	**8,668**	**6,000**	**6,000**
021700-8230	Pagers: deputies & court security	3,500	2,352	3,500	3,500
	Subtotal Capital Outlay	**3,500**	**2,352**	**3,500**	**3,500**
	Total Department Expenses	**443,033**	**444,005**	**459,815**	**473,424**

022100	Commonwealth Attorney

The Commonwealth's 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	206,887	217,081	294,361	290,602
EMPLOYEE BENEFITS	56,704	58,820	79,810	84,189
PURCHASED SERVICES	284	208	300	300
OTHER CHARGES	2,867	3,805	7,050	6,050
MATERIALS & SUPPLIES	4,256	4,025	5,000	5,545
CAPITAL OUTLAY	1,852	111	1,500	-
TOTAL COMMONWEALTH ATTORNEY	**272,850**	**284,050**	**388,021**	**386,686**
NON LOCAL REVENUE	**215,249**	**224,253**	**221,761**	**227,536**
NET LOCAL FUNDING	**57,601**	**59,797**	**166,260**	**159,150**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	3.00	4.00	4.00
Part-time Staff Equivalents	0.50	0.50	0.58
Total FTE	3.50	4.50	4.58



022100 - COMMONWEALTH'S ATTORNEY

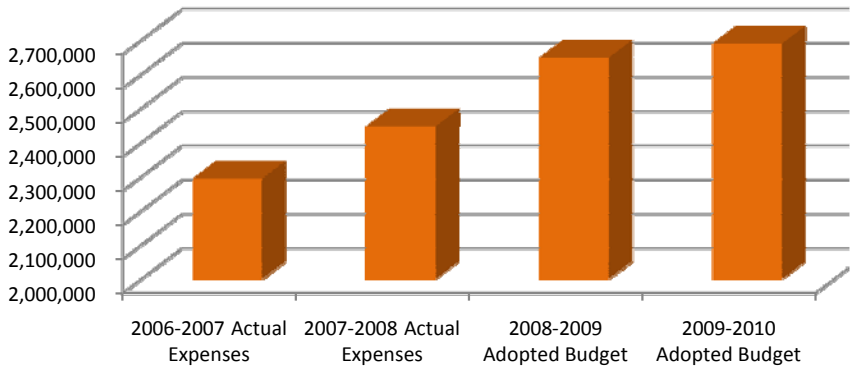
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
022100-1111	Salaries: Regular	201,432	209,785	276,592	276,290
022100-1221	Salary: Overtime	1,035	46	714	714
022100-1322	Wages: Part Time	4,340	7,250	17,055	13,598
022100-1902	Holiday Pay Differential	80	-	-	-
	Subtotal Personal Services	**206,887**	**217,081**	**294,361**	**290,602**
022100-2100	FICA	14,648	15,351	20,916	21,799
022100-2210	Retirement	28,451	29,872	40,272	40,227
022100-2310	Hospitalization	11,143	11,301	15,884	19,400
022100-2400	Group life insurance	2,276	2,098	2,462	2,458
022100-2710	Worker's compensation	186	198	276	305
	Subtotal Employee Benefits	**56,704**	**58,820**	**79,810**	**84,189**
022100-3320	Maint. service contracts	284	208	-	-
022100-3600	Advertising	-	-	300	300
	Subtotal Purchased Services	**284**	**208**	**300**	**300**
022100-5210	Postage	557	715	1,100	1,600
022100-5230	Telephone	575	948	1,800	1,800
022100-5232	Pager Service	-	-	1,500	-
022100-5540	Travel: conference & education	610	476	1,000	1,000
022100-5810	Dues	994	1,666	1,650	1,650
022100-5844	Forfeited Program Expenses	131	-	-	-
	Subtotal Other Charges	**2,867**	**3,805**	**7,050**	**6,050**
022100-6001	Office supplies/expenses	3,528	2,952	4,000	4,545
022100-6012	Law books/law library	158	1,073	1,000	1,000
022100-6040	Bounce Back Program Supplies	570	-	-	-
	Subtotal Materials & Supplies	**4,256**	**4,025**	**5,000**	**5,545**
022100-8107	Computer equipment	1,829	-	1,500	-
022100-8201	Machines & Equipment	23	111	-	-
	Subtotal Capital Outlay	**1,852**	**111**	**1,500**	**-**
	Total Department Expenses	**272,850**	**284,050**	**388,021**	**386,686**

031200	Sheriff

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	1,376,060	1,518,627	1,553,597	1,657,147
EMPLOYEE BENEFITS	379,996	416,109	492,861	559,888
PURCHASED SERVICES	25,276	31,970	31,500	31,500
OTHER CHARGES	67,049	69,879	89,220	86,220
MATERIALS & SUPPLIES	210,690	255,087	233,500	233,500
PAYMENT TO JOINT OPERATIONS	11,275	11,825	12,925	12,925
CAPITAL OUTLAY	224,095	143,206	234,295	108,000
TOTAL SHERIFF	**2,294,441**	**2,446,703**	**2,647,898**	**2,689,180**
NON LOCAL REVENUE	**1,450,518**	**1,577,196**	**1,541,879**	**1,611,386**
NET LOCAL FUNDING	**843,923**	**869,507**	**1,106,019**	**1,077,794**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	30.66	34.66	35.66
Part-time Staff Equivalents	3.40	1.59	1.59
Total FTE	34.06	36.25	37.25



031200 - SHERIFF'S OFFICE

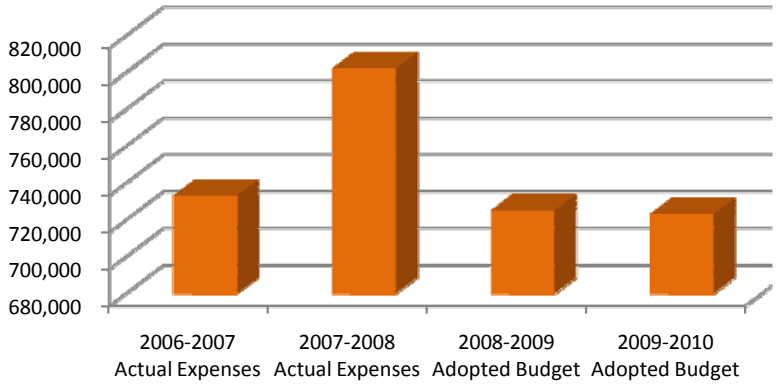
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031200-1101	Salary: sheriff (2/3)	372	-	-	-
031200-1111	Salaries: Regular	1,140,595	1,276,418	1,394,457	1,455,068
031200-1203	Overtime-Security external	37,966	45,468	31,000	24,750
031200-1206	Overtime-DMV-DUI Grant	7,786	6,671	-	-
031200-1221	Salary: Overtime	60,672	52,069	67,320	67,320
031200-1322	Wages: Part-Time	64,907	84,100	-	49,189
031200-1421	Salary parttime: Overtime	-	1,206	-	-
031200-1902	Holiday Pay Differential	50,047	37,096	41,820	41,820
031200-1904	On-Call Pay	12,467	13,186	15,000	15,000
031200-1905	Salary/Compensation K-9 Care	1,248	2,413	4,000	4,000
	Subtotal Personal Services	**1,376,060**	**1,518,627**	**1,553,597**	**1,657,147**
031200-2100	FICA	99,997	111,520	116,479	126,771
031200-2210	Retirement	160,272	170,334	203,033	224,317
031200-2310	Hospitalization	90,086	100,463	138,782	168,101
031200-2400	Group life ins.	12,818	11,962	12,411	13,712
031200-2710	Worker's compensation	14,711	19,818	20,056	24,887
031200-2810	Clothing allowance (5 investigators)	1,800	1,797	1,800	1,800
031200-2901	Employee Recognition Program	312	215	300	300
	Subtotal Employee Benefits	**379,996**	**416,109**	**492,861**	**559,888**
031200-3110	Employee physicals	656	928	600	600
031200-3310	Repair & maintenance (office equipment)	-	724	-	-
031200-3311	Repair/maint ser contract	13,901	13,935	14,000	14,000
031200-3320	Maintaince service contracts	9,045	14,696	14,000	14,000
031200-3325	Maintenance Service: Mowing	1,406	1,576	2,100	2,100
031200-3600	Advertising	268	111	800	800
	Subtotal Purchased Services	**25,276**	**31,970**	**31,500**	**31,500**
031200-5130	Water/Sewer Service	109	72	200	200
031200-5210	Postage	3,583	3,375	4,000	4,000
031200-5230	Telephone	17,704	18,257	22,500	22,500
031200-5305	Vehicle insurance	18,302	21,329	24,480	24,480
031200-5410	Lease/Rent of Equipment	1,382	1,276	1,320	1,320
031200-5411	Lease Rental-Copier	-	-	14,000	14,000
031200-5420	Rent	-	2,939	1,320	1,320
031200-5510	Travel: mileage	348	407	600	600
031200-5530	Travel: subsistence & lodging	11,761	11,540	7,000	7,000
031200-5541	Other training	5,171	2,889	4,500	4,500
031200-5542	Extradition	452	455	-	-
031200-5810	Dues & membership	2,465	1,959	2,500	2,500
031200-5843	DARE Program	2,845	3,600	3,500	3,500
031200-5844	Community Policing Supplies	2,927	1,781	3,300	300
	Subtotal Other Charges	**67,049**	**69,879**	**89,220**	**86,220**
031200-6001	Office supplies	7,593	8,304	8,000	8,000
031200-6003	K-9 food, vet, etc.	2,610	3,408	2,000	2,000
031200-6007	Bldg & grounds maint/supplies	6,221	3,213	2,500	2,500
031200-6008	Vehicle supplies: fuel, oil	82,135	125,432	115,000	115,000
031200-6009	Repair & maint: vehicles	49,619	73,344	60,000	60,000
031200-6010	Police supplies	27,732	24,006	27,500	27,500
031200-6011	Uniforms	14,843	15,880	16,500	16,500
031200-6060	Special Response Team Supplies	19,937	1,500	2,000	2,000
	Subtotal Materials & Supplies	**210,690**	**255,087**	**233,500**	**233,500**
031200-7001	Rappahannock Reg. Training Center	11,275	11,825	12,925	12,925
	Subtotal Payment to Joint Operations	**11,275**	**11,825**	**12,925**	**12,925**
031200-8191	DMV Grant - Equipment	3,354	2,150	-	-
031200-8192	Live Scan Sheriff's Office Grant	2,377	-	-	-
031200-8193	DCJS Grant #06-A5063HS05 LET	61,216	-	-	-
031200-8203	Communications Equipment-Radio	2,757	3,950	3,000	-
031200-8205	Motor vehicles	149,862	126,222	227,295	108,000
031200-8207	EDP-Machines and Equipment-Computer	4,529	10,884	4,000	-
	Subtotal Capital Outlay	**224,095**	**143,206**	**234,295**	**108,000**
	Total Department Expenses	**2,294,441**	**2,446,703**	**2,647,898**	**2,689,180**

31400	E911 Central Dispatch

The Orange County Emergency Communications Center serves as the Public Safety Answering Point (PSAP) for Orange County twenty-four hours a day, seven days a week. We operate a 3 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. Our staff consists of employees that are professionally trained and constantly strive to protect and serve individuals during emergency and non-emergency situations.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	414,244	484,407	415,872	413,201
EMPLOYEE BENEFITS	106,986	121,604	125,876	132,818
PURCHASED SERVICES	155,210	130,798	142,359	142,359
OTHER CHARGES	20,200	17,155	17,465	14,420
MATERIALS & SUPPLIES	22,352	22,496	23,500	20,300
CAPITAL OUTLAY	13,954	25,583	-	-
TOTAL E911 CENTRAL DISPATCH	**732,946**	**802,043**	**725,072**	**723,098**
NON LOCAL REVENUE	**117,226**	**108,754**	**100,000**	**105,000**
NET LOCAL FUNDING	**615,720**	**693,289**	**625,072**	**618,098**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	10.00	10.00	9.00
Part-time Staff Equivalents	0.72	0.72	1.35
Total FTE	10.72	10.72	10.35



031400 - E-911 & CEN. DISPATCH

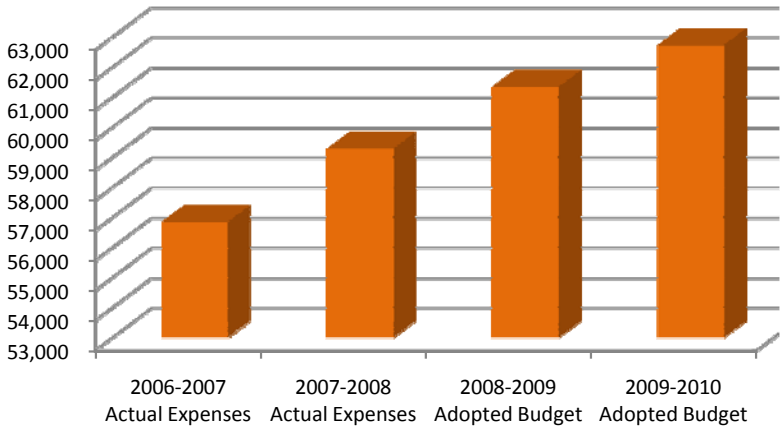
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031400-1111	Salaries: Regular	313,629	360,754	347,887	323,325
031400-1221	Salary: Overtime	36,441	41,577	32,059	32,059
031400-1322	Wages: Part-Time	47,848	69,258	21,899	43,790
031400-1421	Salary parttime: Overtime	-	1,336	-	-
031400-1902	Holiday pay differential	16,326	11,482	14,027	14,027
	Subtotal Personal Services	**414,244**	**484,407**	**415,872**	**413,201**
031400-2100	FICA	30,922	36,254	31,813	31,609
031400-2210	Retirement	43,110	47,798	50,652	49,118
031400-2310	Hospitalization	28,619	33,582	39,710	48,500
031400-2400	Group life insurance	3,455	3,359	3,096	3,002
031400-2710	Worker's compensation	880	611	605	589
	Subtotal Employee Benefits	**106,986**	**121,604**	**125,876**	**132,818**
031400-3111	Criminal history checks	210	75	-	-
031400-3160	E911 expenses, maint, etc.	49,175	47,733	57,289	57,289
031400-3161	E911 Telephone Contractual E	66,307	65,398	65,080	65,080
031400-3162	E911 map reproductions	1,084	1,369	1,700	1,700
031400-3600	Advertising	3,441	1,681	1,200	1,200
031400-3700	Emergency Medical Dispatch P	28,093	-	4,000	4,000
031400-3800	CAD Maintenance	6,900	14,542	13,090	13,090
	Subtotal Purchased Services	**155,210**	**130,798**	**142,359**	**142,359**
031400-5210	Postage	455	335	300	300
031400-5230	Telephone	10,046	2,553	3,415	2,220
031400-5410	Gibson Mtn. Tower lease	3,150	3,750	3,750	3,750
031400-5510	Travel: mileage	681	546	500	150
031400-5540	Conference	1,355	729	1,500	-
031400-5541	Training	289	2,928	3,500	3,500
031400-5810	Dues	4,224	6,314	4,500	4,500
	Subtotal Other Charges	**20,200**	**17,155**	**17,465**	**14,420**
031400-6001	Office supplies	3,010	1,648	3,000	800
031400-6007	Signs, maint & installation	17,762	17,785	18,000	18,000
031400-6008	Vehicle fuel	652	322	1,000	500
031400-6009	Vehicle maintenance & repair	-	2,741	1,000	1,000
031400-6011	Uniforms	928	-	500	-
	Subtotal Materials & Supplies	**22,352**	**22,496**	**23,500**	**20,300**
031400-8102	Furniture and fixtures	4,385	126	-	-
031400-8107	Computer Hardware (non-E911)	8,078	178	-	-
031400-8112	Computer Software (non-E911)	187	-	-	-
031400-8205	Motor vehicle	-	23,656	-	-
031400-8230	Pager	1,304	1,623	-	-
	Subtotal Capital Outlay	**13,954**	**25,583**	**-**	**-**
	Total Department Expenses	**732,946**	**802,043**	**725,072**	**723,098**

031750	Victim Witness Program

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	39,086	40,173	40,976	41,386
EMPLOYEE BENEFITS	12,571	12,758	13,497	14,470
PURCHASED SERVICES	468	495	500	500
OTHER CHARGES	3,864	3,054	5,464	5,464
MATERIALS & SUPPLIES	848	594	900	900
CAPITAL OUTLAY	-	2,200	-	-
TOTAL VICTIM WITNESS PROGRAM	**56,837**	**59,274**	**61,337**	**62,720**
NON LOCAL REVENUE	**52,658**	**10,407**	**47,625**	**47,625**
NET LOCAL FUNDING	**4,179**	**48,867**	**13,712**	**15,095**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	-	-	-
Total FTE	1.00	1.00	1.00



031750 - VICTIM WITNESS ASST. PRGM

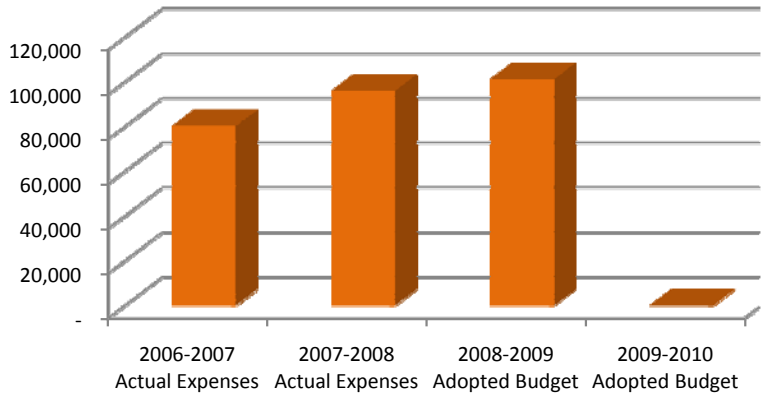
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Acctual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031750-1111	Salaries: Regular	39,086	40,173	40,976	41,386
	Subtotal Personal Services	**39,086**	**40,173**	**40,976**	**41,386**
031750-2100	FICA	2,730	2,817	3,135	3,166
031750-2210	Retirement	5,519	5,720	5,966	6,025
031750-2310	Hospitalization	3,714	3,767	3,971	4,850
031750-2400	Group Life	442	402	365	368
031750-2710	Workers Compensation Ins.	166	52	60	61
	Subtotal Employee Benefits	**12,571**	**12,758**	**13,497**	**14,470**
031750-3500	Printing and binding	468	495	500	500
	Subtotal Purchased Services	**468**	**495**	**500**	**500**
031750-5230	Telephone	1,439	1,300	1,439	1,439
031750-5540	Travel	2,000	769	3,000	3,000
031750-5541	Other training	250	335	350	350
031750-5810	Dues and memberships	175	150	175	175
031750-5860	Miscellaneous	-	500	500	500
	Subtotal Other Charges	**3,864**	**3,054**	**5,464**	**5,464**
031750-6001	Office supplies	606	594	600	600
031750-6021	Books and publications	242	-	300	300
	Subtotal Materials & Supplies	**848**	**594**	**900**	**900**
031750-8107	Computer equipment	-	2,200	-	-
	Subtotal Capital Outlay	**-**	**2,200**	**-**	**-**
	Total Department Expenses	**56,837**	**59,274**	**61,337**	**62,720**

031760	School Resource Officer

There are 3 county funded School Resource Officers (SRO) within the County of Orange. The School Resource Officer provides a safe environment for students and teachers at the middle and high schools. Duties of a SRO include crime prevention, law enforcement, security assessments and high risk students. The deputies performing SRO service are included in the budget for the Sheriff's Office for fiscal year 2010. These positions were previously funded by a grant.

Expenditure Descriptions	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	58,489	72,004	74,708	-
EMPLOYEE BENEFITS	19,434	20,805	26,576	-
OTHER CHARGES	2,317	1,213	-	-
MATERIALS & SUPPLIES	-	1,950	-	-
TOTAL SCHOOL RESOURCE OFFICER	**80,240**	**95,972**	**101,284**	**-**
NON LOCAL REVENUE	**24,304**	**9,935**	**-**	**-**
NET LOCAL FUNDING	**55,936**	**86,037**	**101,284**	**-**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	2.00	2.00	-
Part-time Staff Equivalents	-	-	-
Total FTE	2.00	2.00	-



031760 - SCHOOL RESOURCE OFFICER

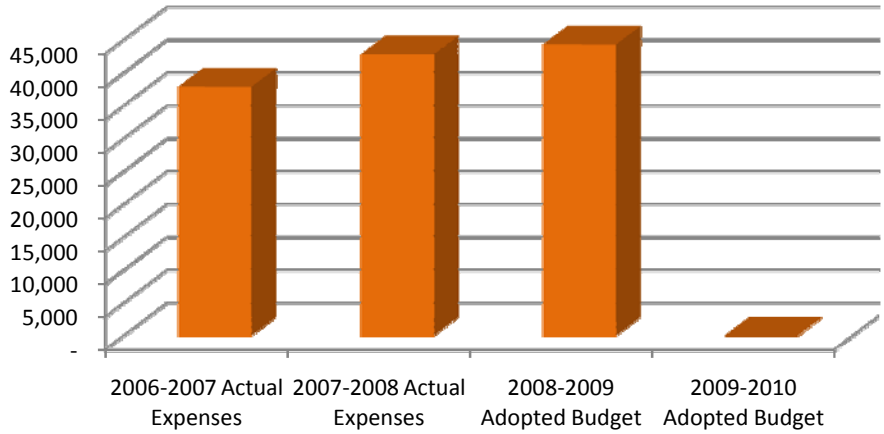
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031760-1111	Salaries: Regular	58,489	67,657	74,708	-
031760-1221	Salary: Overtime	-	4,347	-	-
	Subtotal Personal Services	**58,489**	**72,004**	**74,708**	**-**
031760-2100	FICA	4,488	5,538	5,715	-
031760-2210	Retirement	8,177	9,634	10,877	-
031760-2310	Hospitalization	5,292	3,767	7,942	-
031760-2400	Group Life	661	677	665	-
031760-2710	Workers Compensation	816	1,189	1,377	-
	Subtotal Employee Benefits	**19,434**	**20,805**	**26,576**	**-**
031760-5541	Other Training	2,317	1,213	-	-
	Subtotal Other Charges	**2,317**	**1,213**	**-**	**-**
031760-6011	Uniforms	-	1,950	-	-
	Subtotal Materials & Supplies	**-**	**1,950**	**-**	**-**
	Total Department Supplies	**80,240**	**95,972**	**101,284**	**-**

031765	Crime Analysis

The Crime Analyst performs technical work, collects, analyzes and distributes crime data to assist law enforcement personnel. Records management and recording are integral duties within the position. The Crime Analyst is a County funded position reporting to the Orange County Sheriff. The budget for the Crime Analyst is located within the Sheriff's Office beginning in fiscal year 2010. The position within this department was previously grant funded.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	26,969	31,669	32,647	-
EMPLOYEE BENEFITS	9,919	11,027	11,560	-
MATERIALS & SUPPLIES	909	-	-	-
TOTAL CRIME ANALYSIS	**37,797**	**42,696**	**44,207**	**-**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	-
Part-time Staff Equivalents	-	-	-
Total FTE	1.00	1.00	-



031765 - CRIME ANALYSIS

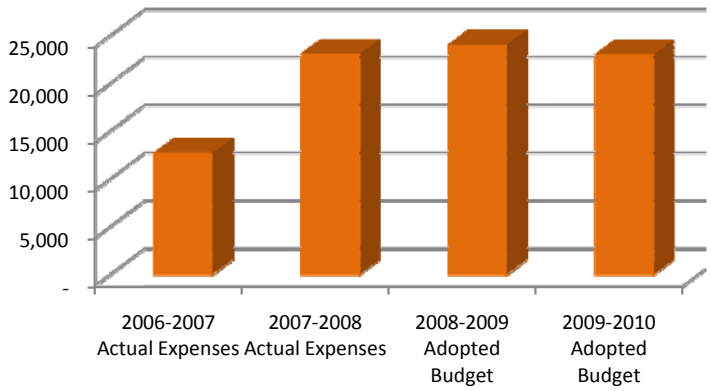
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031765-1111	Salaries: Regular	24,287	31,463	32,647	-
031765-1322	Wages:Part Time Crime Analys	2,682	206	-	-
	Subtotal Personal Services	**26,969**	**31,669**	**32,647**	**-**
031765-2100	FICA	2,115	2,424	2,498	-
031765-2210	Retirement	3,786	4,480	4,753	-
031765-2310	Medical Insurance	3,714	3,767	3,971	-
031765-2400	Group Life Insurance	274	315	291	-
031765-2710	Workers compensation	30	41	47	-
	Subtotal Employee Benefits	**9,919**	**11,027**	**11,560**	**-**
031765-6001	Office supplies	909	-	-	-
	Subtotal Materials & Supplies	**909**	**-**	**-**	**-**
	Total Department Expenses	**37,797**	**42,696**	**44,207**	**-**

031770	TRIAD Program

The Orange County TRAID 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	-	8,389	9,777	9,777
EMPLOYEE BENEFITS	-	653	762	761
PURCHASED SERVICES	-	-	-	-
OTHER CHARGES	784	924	1,000	1,000
MATERIALS & SUPPLIES	11,945	12,474	11,500	11,500
CAPITAL OUTLAY	-	644	1,000	-
TOTAL TRIAD PROGRAM	**12,729**	**23,084**	**24,039**	**23,038**
NON LOCAL REVENUE	**-**	**1,220**	**4,975**	**4,975**
NET LOCAL FUNDING	**12,729**	**21,864**	**19,064**	**18,063**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	-	-	-
Part-time Staff Equivalents	0.33	0.33	0.33
Total FTE	0.33	0.33	0.33



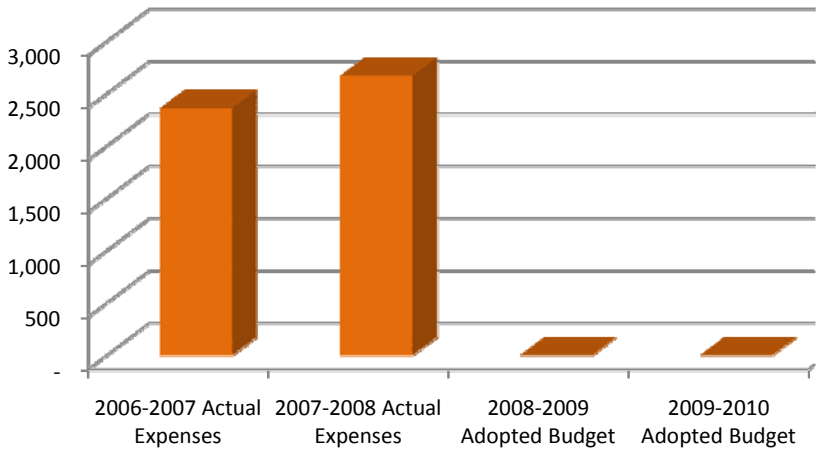
031770 - TRIAD PROGRAM

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031770-1322	Part time Wages	-	8,140	9,777	9,777
031770-1902	Triad Program Holiday Pay	-	249	-	-
	Subtotal Personal Services	**-**	**8,389**	**9,777**	**9,777**
031770-2100	FICA	-	642	748	747
031770-2710	Workers Compensation	-	11	14	14
	Subtotal Employee Benefits	**-**	**653**	**762**	**761**
031770-5540	Travel	784	924	1,000	1,000
	Subtotal Other Charges	**784**	**924**	**1,000**	**1,000**
031770-6001	Supplies/Misc.	10,776	11,841	10,000	10,000
031770-6009	Vehicle Maintenance	1,169	633	1,500	1,500
	Subtotal Materials & Supplies	**11,945**	**12,474**	**11,500**	**11,500**
031770-8201	Equipment	-	644	1,000	-
	Subtotal Capital Outlay	**-**	**644**	**1,000**	**-**
	Total Department Expenses	**12,729**	**23,084**	**24,039**	**23,038**

031780	Senior Security Program

The Senior Security Program Grant is designed to provide security for the senior citizens of Orange County.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
MATERIALS & SUPPLIES	1,459	2,668	-	-
CAPITAL OUTLAY	900	-	-	-
TOTAL SENIOR SECURITY PROGRAM	**2,359**	**2,668**	**-**	**-**



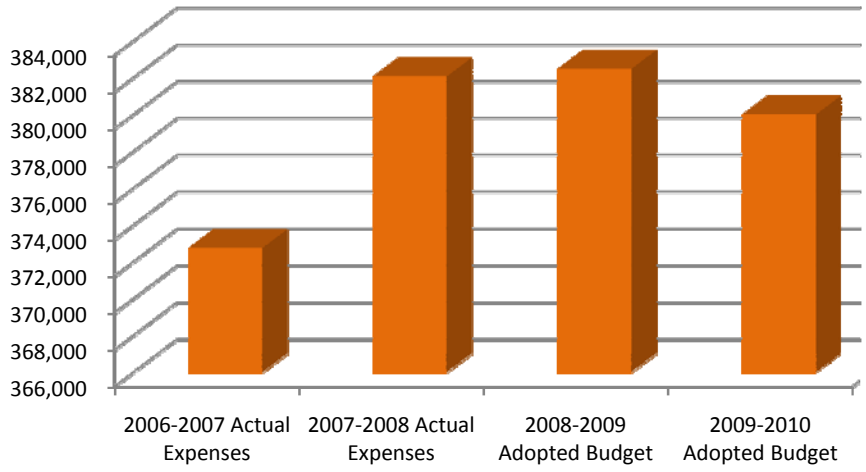
031780-SENIOR SECURITY PROGRAM GRANT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
031780-6001	Supplies/Misc.	1,459	2,668	-	-
	Subtotal Materials & Supplies	**1,459**	**2,668**	**-**	**-**
031780-8201	Equipment	900	-	-	-
	Subtotal Capital Outlay	**900**	**-**	**-**	**-**
	Total Department Expenses	**2,359**	**2,668**	**-**	**-**

032200	Volunteer Fire Programs

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	372,750	382,069	382,473	379,991
TOTAL VOLUNTEER FIRE PROGRAMS	**372,750**	**382,069**	**382,473**	**379,991**



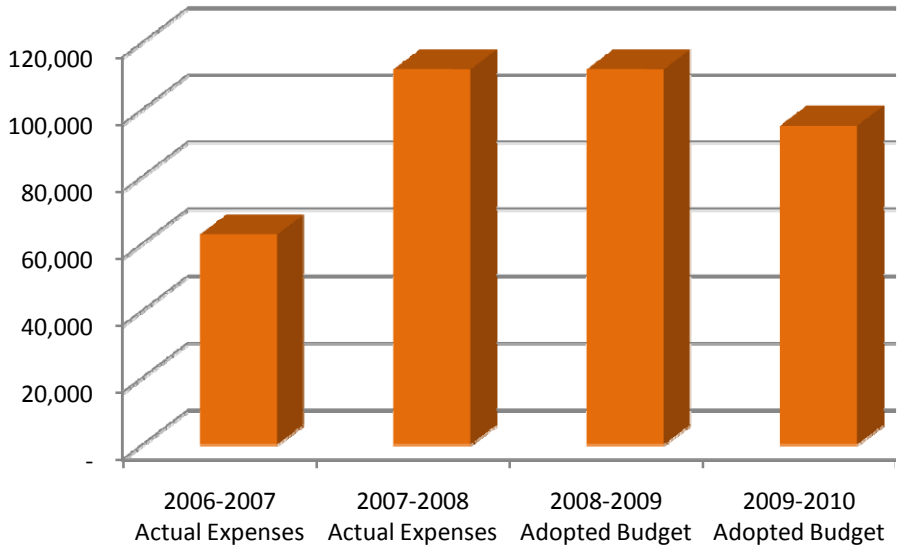
032200 - VOLUNTEER FIRE COMPANIES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
032200-5640	Vol Fire Chief's Assn (Contr)	357,000	365,925	365,925	365,925
032200-5641	Rapidan Vol Fire Dept	15,750	16,144	16,548	14,066
	Subtotal Other Charges	**372,750**	**382,069**	**382,473**	**379,991**
	Total Department Expenses	**372,750**	**382,069**	**382,473**	**379,991**

032300	Rescue Squad and EMS

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	62,671	111,923	111,923	95,135
TOTAL RESCUE SQUAD & EMS	**62,671**	**111,923**	**111,923**	**95,135**



032300 - RESCUE SQUADS & EMS

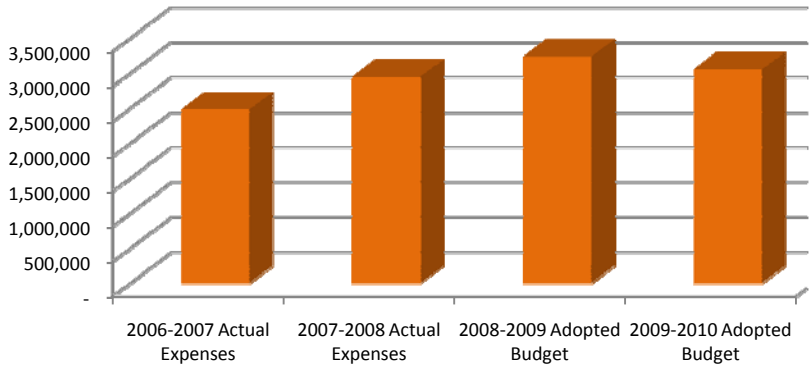
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
032300-5641	LOW Rescue (Contribution)	54,600	103,600	103,600	88,060
032300-5643	Rappahannock EMS Council, In	8,071	8,323	8,323	7,075
	Subtotal Other Charges	**62,671**	**111,923**	**111,923**	**95,135**
	Total Department Expenses	**62,671**	**111,923**	**111,923**	**95,135**

032310	Orange Fire and EMS

Orange County has three EMS agencies, consisting of: Lake of the Woods Volunteer Fire and Rescue Squad, 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	1,315,870	1,656,105	1,871,429	1,869,205
EMPLOYEE BENEFITS	407,480	528,069	639,701	678,516
PURCHASED SERVICES	70,226	80,553	101,200	85,693
OTHER CHARGES	125,540	120,171	209,294	101,052
MATERIALS & SUPPLIES	363,981	354,990	362,500	286,700
CAPITAL OUTLAY	191,515	203,998	46,500	29,300
TOTAL ORANGE FIRE AND EMS	**2,474,612**	**2,943,886**	**3,230,624**	**3,050,466**
NON LOCAL REVENUE	**805,839**	**975,534**	**957,090**	**967,689**
NET LOCAL FUNDING	**1,668,773**	**1,968,352**	**2,273,534**	**2,082,777**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	28.00	31.00	31.00
Part-time StaffEquivalents	2.12	2.12	2.12
Total FTE	30.12	33.12	33.12



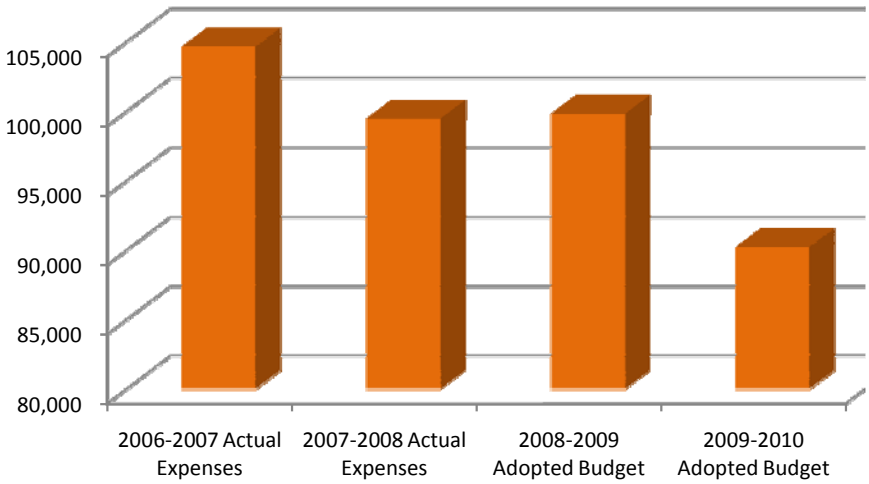
032310 - ORANGE CO. FIRE & EMS DEPARTMENT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
032310-1102	Salary:Technicians	1,209	-	-	-
032310-1111	Salaries: Regular	1,116,622	1,415,035	1,596,354	1,593,791
032310-1221	Salary: Overtime	71,195	106,150	138,585	138,585
032310-1322	Wages: Part-Time	88,509	101,320	77,467	77,806
032310-1421	Salary parttime: Overtime	1,210	1,602	-	-
032310-1902	Holiday pay differential	37,125	31,998	50,863	50,863
032310-1905	Proficiency Pay	-	-	8,160	8,160
	Subtotal Personal Services	**1,315,870**	**1,656,105**	**1,871,429**	**1,869,205**
032310-2100	FICA	96,865	122,056	143,164	142,994
032310-2210	VRS	155,372	198,155	232,429	240,649
032310-2310	Hospitalization	74,978	93,030	123,102	150,350
032310-2400	Group Life Insurance	12,396	13,918	14,208	14,710
032310-2710	Workers Compensation Insuran	67,869	100,910	126,798	129,813
	Subtotal Employee Benefits	**407,480**	**528,069**	**639,701**	**678,516**
032310-3100	Prof.Svcs-Medical Director	-	2,500	15,000	15,000
032310-3109	Volunteer Tax Voucher	-	16,937	20,000	20,000
032310-3110	Employee physicals	8,311	8,038	11,300	6,300
032310-3111	Criminal History Checks	60	75	-	-
032310-3123	Ambulance Billing Service	60,006	48,986	52,500	41,993
032310-3330	Extermination	1,132	1,085	1,400	1,400
032310-3600	Advertising	717	2,932	1,000	1,000
	Subtotal Purchased Services	**70,226**	**80,553**	**101,200**	**85,693**
032310-5110	Electrical Service	13,884	13,649	14,000	14,000
032310-5122	Propane/Natural Gas	10,520	8,461	12,950	9,408
032310-5130	Water Service	3,393	2,613	2,800	2,800
032310-5210	Postage	959	865	500	500
032310-5230	Phone/utilities	15,234	12,128	12,000	8,500
032310-5236	Cable service	1,277	1,727	1,200	1,200
032310-5305	Vehicle Insurance	43,758	25,210	62,344	12,344
032310-5411	Lease Rental-Copier	-	-	1,800	1,800
032310-5420	Lease/Rent of Buildings	12,230	16,080	18,000	6,000
032310-5510	Travel:mileage	1,379	1,010	1,500	750
032310-5540	Travel:conference and educat	18,512	26,975	59,750	24,750
032310-5810	Dues and memberships	1,053	357	950	-
032310-5844	Public education	-	196	3,000	1,000
032310-5845	Critical Incident Stress mgm	-	-	500	-
032310-5850	Four-for-Life fund expenditu	3,341	10,900	18,000	18,000
	Subtotal Other Charges	**125,540**	**120,171**	**209,294**	**101,052**
032310-6001	Office supplies	11,897	8,716	10,700	5,700
032310-6004	Medical supplies	87,934	124,857	86,800	66,000
032310-6007	Bldg. & Maint Supplies & Mat	28,339	20,180	20,000	10,000
032310-6008	Vehicle supplies (fuel, etc)	60,724	77,820	75,000	75,000
032310-6009	Repairs: Vehicles	25,397	63,652	60,000	60,000
032310-6011	Uniforms	34,044	31,048	30,000	15,000
032310-6012	Protective clothing	35,948	11,477	30,000	15,000
032310-6013	Educational/Training supplie	8,935	-	-	-
032310-6020	Volunteer Recruitment Suppli	994	265	10,000	-
032310-6090	Secondary School Training	69,769	16,975	40,000	40,000
	Subtotal Materials & Supplies	**363,981**	**354,990**	**362,500**	**286,700**
032310-8107	OSHA/Respiratory SCBA	5,544	4,651	10,000	5,000
032310-8108	AEDs	9,528	18,528	19,300	19,300
032310-8202	Office furniture/fixtures	7,110	1,489	2,000	-
032310-8205	Motor Vehicle	161,681	164,529	-	-
032310-8207	EDP Equipment	1,875	3,930	5,200	-
032310-8230	Pagers/radios	5,777	10,871	10,000	5,000
	Subtotal Capital Outlay	**191,515**	**203,998**	**46,500**	**29,300**
	Total Department Expenses	**2,474,612**	**2,943,886**	**3,230,624**	**3,050,466**

032500	Other Fire & Rescue

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

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EMPLOYEE BENEFITS	5,190	3,150	8,000	8,000
OTHER CHARGES	99,445	96,301	91,800	82,200
TOTAL OTHER FIRE AND RESCUE	**104,635**	**99,451**	**99,800**	**90,200**



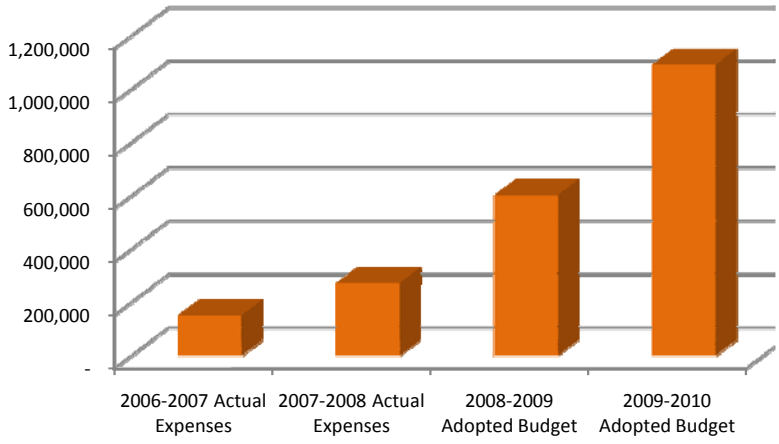
032500 - OTHER FIRE & RESCUE

GL Acct	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
032500-2210	Fire/Rescue-Retirement VRS	5,190	3,150	8,000	8,000
	Subtotal Employee Benefits	**5,190**	**3,150**	**8,000**	**8,000**
032500-5310	Fire/rescue personnel ins	26,247	27,034	27,100	22,200
032500-5642	Fire training programs payment	49,168	53,436	50,000	50,000
032500-5643	Four For Life	22,330	10,131	9,000	9,000
032500-5650	Med-Flight Program	700	700	700	-
032500-5660	Rapp-Rapidan Medical Reserve	1,000	5,000	5,000	1,000
	Subtotal Other Charges	**99,445**	**96,301**	**91,800**	**82,200**
	Total Department Expenses	**104,635**	**99,451**	**99,800**	**90,200**

033200	Jointly Operated Institutions

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

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	822	1,800	1,800	1,800
EMPLOYEE BENEFITS	6	24	6	6
PURCHASED SERVICES	-	-	308,484	886,043
PAYMENT TO JOINT OPERATIONS	151,009	270,240	290,841	203,663
TOTAL JOINTLY OPERATED INSTITUTIONS	**151,837**	**272,064**	**601,131**	**1,091,512**



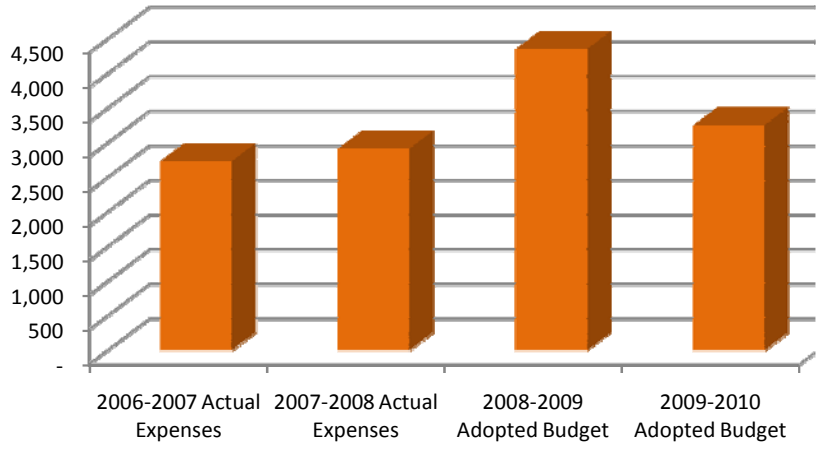
033200 - JOINTLY OPERATED INSTITUTION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adoption Budget	2009-2010 Adoption Budget
033200-1109	Reg jail advisory board sala	822	1,800	1,800	1,800
	Subtotal Personal Services	**822**	**1,800**	**1,800**	**1,800**
033200-2100	FICA	-	11	-	-
033200-2710	Worker's Comp	6	13	6	6
	Subtotal Employee Benefits	**6**	**24**	**6**	**6**
033200-3100	Professional Services CVRJ L	-	-	308,484	886,043
	Subtotal Purchased Services	**-**	**-**	**308,484**	**886,043**
033200-7001	Rappahannock Juvenile Detention	147,667	266,898	287,399	200,221
033200-7002	OAR-Jeff.Area Comm. Correction	3,342	3,342	3,442	3,442
	Subtotal Payment to Joint Operations	**151,009**	**270,240**	**290,841**	**203,663**
	Total Department Expenses	**151,837**	**272,064**	**601,131**	**1,091,512**

033300	Probation Service

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	1,182	1,497	2,550	2,300
MATERIALS & SUPPLIES	-	281	500	500
PAYMENT TO JOINT OPERATIONS	262	418	800	450
CAPITAL OUTLAY	1,287	716	500	-
TOTAL PROBATION SERVICES	**2,731**	**2,912**	**4,350**	**3,250**



033300 - PROBATION SERVICE

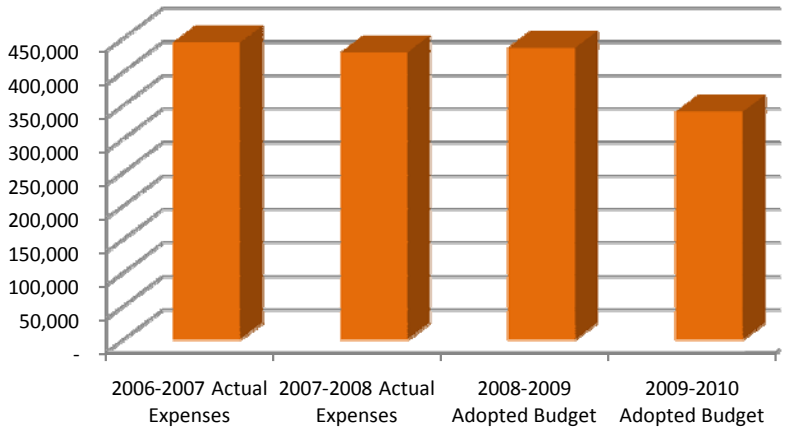
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
033300-5130	Water/Sewer Service	39	169	300	300
033300-5210	Postage	-	-	500	500
033300-5230	Telephone	1,143	1,021	1,500	1,500
033300-5232	Pager Service	-	200	-	-
033300-5510	Mileage	-	107	250	-
	Subtotal Other Charges	**1,182**	**1,497**	**2,550**	**2,300**
033300-6001	Office supplies	-	281	500	500
	Subtotal Materials & Supplies	**-**	**281**	**500**	**500**
033300-7002	Officer training	262	418	800	450
	Subtotal Payment to Joint Operations	**262**	**418**	**800**	**450**
033300-8102	Office furniture and fixture	1,287	716	500	-
	Subtotal Capital Outlay	**1,287**	**716**	**500**	**-**
	Total Department Expenses	**2,731**	**2,912**	**4,350**	**3,250**

034100	Building Inspection

The Department of Building Inspections 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	285,820	292,355	284,006	224,178
EMPLOYEE BENEFITS	96,177	93,874	97,225	79,351
PURCHASED SERVICES	61	734	800	-
OTHER CHARGES	17,963	11,864	27,475	13,325
MATERIALS & SUPPLIES	20,648	28,554	26,000	23,000
CAPITAL OUTLAY	22,743	1,083	-	-
TOTAL BUILDING INSPECTION	**443,412**	**428,464**	**435,506**	**339,854**
NON LOCAL REVENUE	**371,234**	**218,004**	**388,699**	**103,600**
NET LOCAL FUNDING	**72,178**	**210,460**	**46,807**	**236,254**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	7.00	7.00	5.00
Part-time Staff Equivalents	-	-	-
Total FTE	7.00	7.00	5.00



034100 - BUILDING INSPECTION

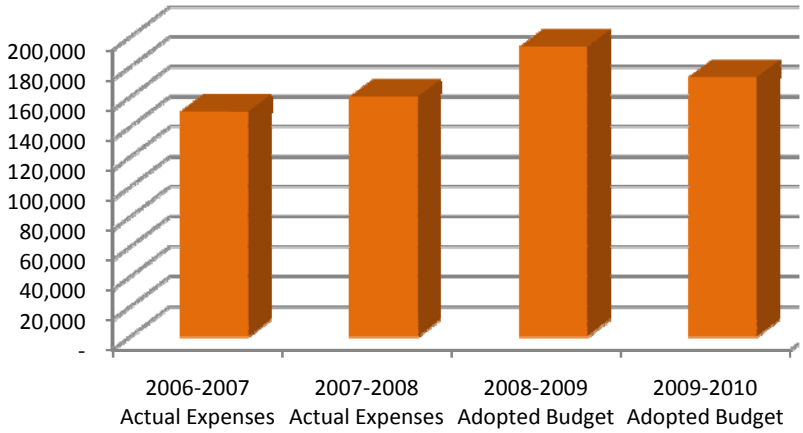
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
034100-1111	Salaries: Regular	283,122	292,229	283,700	223,872
034100-1221	Salary: Overtime	228	60	306	306
034100-1322	Wages: Part-Time	2,470	-	-	-
034100-1902	Holiday Pay Building Inspect	-	66	-	-
	Subtotal Personal Services	**285,820**	**292,355**	**284,006**	**224,178**
034100-2100	FICA	20,601	21,186	21,726	17,149
034100-2210	Retirement	39,977	39,972	41,307	32,595
034100-2310	Hospitalization	29,017	26,368	27,797	24,250
034100-2400	Group Life	3,199	2,808	2,525	1,992
034100-2710	Worker's compensation ins	3,383	3,540	3,870	3,365
	Subtotal Employee Benefits	**96,177**	**93,874**	**97,225**	**79,351**
034100-3100	Professional Services	61	-	-	-
034100-3111	Criminial history checks	-	15	-	-
034100-3600	Advertising	-	719	800	-
	Subtotal Purchased Services	**61**	**734**	**800**	**-**
034100-5210	Postage	322	234	400	350
034100-5230	Telephone	3,400	2,030	5,000	2,100
034100-5305	Vehicle insurance	2,018	2,522	2,700	2,700
034100-5411	Lease Rental-Copier	-	-	2,000	1,300
034100-5510	Mileage	246	-	1,000	-
034100-5540	Travel: conference & educati	2,963	2,668	4,000	2,500
034100-5659	1 3/4% state surcharge	8,439	3,582	11,375	3,375
034100-5810	Dues & memberships	575	828	1,000	1,000
	Subtotal Other Charges	**17,963**	**11,864**	**27,475**	**13,325**
034100-6001	Office supplies	4,090	3,912	5,000	4,000
034100-6008	Vehicle supplies (fuel, etc)	11,066	12,231	14,000	14,000
034100-6009	Repair of vehicle	4,129	9,034	4,000	4,000
034100-6012	Books	1,363	3,377	3,000	1,000
	Subtotal Materials & Supplies	**20,648**	**28,554**	**26,000**	**23,000**
034100-8202	Furniture & fixtures	678	-	-	-
034100-8205	Motor vehicle	19,478	-	-	-
034100-8207	Machines & equipment	2,587	1,083	-	-
	Subtotal Capital Outlay	**22,743**	**1,083**	**-**	**-**
	Total Department Expenses	**443,412**	**428,464**	**435,506**	**339,854**

035100	Animal Control

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	89,405	100,051	106,718	104,356
EMPLOYEE BENEFITS	29,736	33,447	37,699	40,636
PURCHASED SERVICES	-	952	1,200	1,200
OTHER CHARGES	9,098	8,181	9,690	9,690
MATERIALS & SUPPLIES	20,669	15,390	16,650	16,650
CAPITAL OUTLAY	1,181	2,023	21,228	500
TOTAL ANIMAL CONTROL	**150,089**	**160,044**	**193,185**	**173,032**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	3.00	3.00	3.00
Part-time Staff Equivalents	-	-	-
Total FTE	3.00	3.00	3.00



035100 - ANIMAL CONTROL

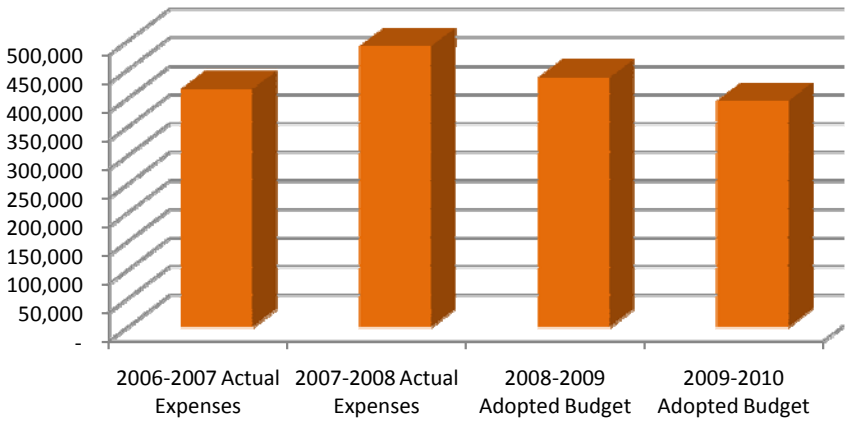
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
035100-1111	Salaries: Regular	82,776	96,485	106,718	104,356
035100-1221	Salary: Overtime	6,629	3,566	-	-
	Subtotal Personal Services	**89,405**	**100,051**	**106,718**	**104,356**
035100-2100	FICA	6,786	7,611	8,164	7,983
035100-2210	Retirement	11,605	13,229	15,538	15,194
035100-2310	Hospitalization	9,293	9,999	11,913	14,550
035100-2400	Group life	935	929	950	928
035100-2710	Worker's compensation	1,117	1,679	1,134	1,981
	Subtotal Employee Benefits	**29,736**	**33,447**	**37,699**	**40,636**
035100-3115	Professional Srvcs-Emerg.Vet	-	452	500	500
035100-3311	Repair of radio	-	500	500	500
035100-3600	Advertising	-	-	200	200
	Subtotal Purchased Services	**-**	**952**	**1,200**	**1,200**
035100-5210	Postage	31	10	100	100
035100-5230	Telephone	4,802	3,843	4,500	4,500
035100-5305	Vehicle insurance	2,159	2,159	2,340	2,340
035100-5540	Travel:conferences;educ;meal	1,616	1,761	2,000	2,000
035100-5810	Dues & memberships	490	408	750	750
	Subtotal Other Charges	**9,098**	**8,181**	**9,690**	**9,690**
035100-6001	Office supplies (tags, recor	573	68	300	300
035100-6004	Tranquilizer & euthenazia su	844	2,349	3,000	3,000
035100-6008	Vehicle supplies: fuel, oil	9,385	6,700	6,700	6,700
035100-6009	Repair of vehicle	5,085	4,077	3,000	3,000
035100-6010	Ammunition	800	800	800	800
035100-6011	Uniforms	1,713	135	1,000	1,000
035100-6014	Cameras, film, and batteries	371	180	350	350
035100-6025	Protective equipment	1,794	1,081	1,500	1,500
035100-6030	Vicious dog supplies	104	-	-	-
	Subtotal Materials & Supplies	**20,669**	**15,390**	**16,650**	**16,650**
035100-8101	Machinery and Equipment	565	116	500	-
035100-8107	Computer Equipment	-	1,438	-	-
035100-8205	Motor vehicle	-	-	20,228	-
035100-8230	Pager	616	469	500	500
	Subtotal Capital Outlay	**1,181**	**2,023**	**21,228**	**500**
	Total Department Expenses	**150,089**	**160,044**	**193,185**	**173,032**

035200	Animal Shelter

The Orange County Animal Shelter accepts stray and surrendered animals from Orange County residents during our normal business hours of 10:00 a.m. to 6:00 p.m Tuesday, Wednesday and Saturday and by appointment on Sundays and Mondays. The animal shelter is closed on Thursday.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	175,251	231,662	202,431	182,811
EMPLOYEE BENEFITS	39,410	46,670	45,548	47,285
PURCHASED SERVICES	128,162	119,784	81,500	65,350
OTHER CHARGES	25,057	33,960	37,300	30,450
MATERIALS & SUPPLIES	47,664	58,176	68,800	68,800
TOTAL ANIMAL SHELTER	**415,544**	**490,252**	**435,579**	**394,696**
NON LOCAL REVENUE	**67,038**	**82,300**	**72,500**	**72,000**
NET LOCAL FUNDING	**348,506**	**407,952**	**363,079**	**322,696**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	3.00	3.00	3.00
Part-time Staff Equivalents	3.82	3.82	3.05
Total FTE	6.82	6.82	6.05



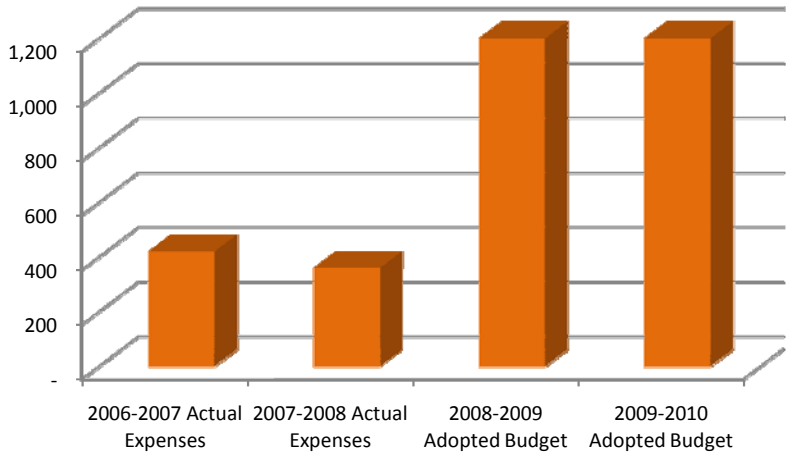
035200 - ANIMAL SHELTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
035200-1111	Salaries: Regular	86,074	101,789	104,228	106,001
035200-1221	Salary: Overtime	3,810	4,520	3,443	3,443
035200-1322	Wages: Part-Time	81,925	117,234	92,617	70,954
035200-1421	Salary parttime: Overtime	115	3,761	-	-
035200-1902	Holiday Differential	3,327	4,358	2,143	2,413
	Subtotal Personal Services	**175,251**	**231,662**	**202,431**	**182,811**
035200-2100	FICA	13,387	17,703	15,485	13,985
035200-2210	Retirement	12,154	14,468	15,176	15,785
035200-2310	Hospitalization	11,447	11,301	11,913	14,550
035200-2400	Group Life	973	1,016	928	964
035200-2710	Worker's Compensation	1,449	2,182	2,046	2,001
	Subtotal Employee Benefits	**39,410**	**46,670**	**45,548**	**47,285**
035200-3110	Employee physicals & rabies	2,055	1,194	1,500	1,500
035200-3111	Criminal History Checks	30	30	-	-
035200-3115	Professional Srvcs-Emerg.Vet	21,755	28,073	500	500
035200-3116	Prof.serv.-spay/neuter (Adoptions)	90,681	75,309	60,000	60,000
035200-3117	Prof.serv.-spay/neuter (dog)	11,558	10,749	14,000	-
035200-3201	Pet ID-Microchip Program	746	2,747	-	-
035200-3310	Repair & Maintenance at shelter	939	390	2,500	2,500
035200-3320	Repair & Maintenance Contracts	-	184	500	-
035200-3600	Advertising	398	1,108	2,500	850
	Subtotal Purchased Services	**128,162**	**119,784**	**81,500**	**65,350**
035200-5110	Electricity	8,217	9,308	9,000	9,000
035200-5122	Propane	11,178	19,733	18,000	18,000
035200-5130	Water Service	-	-	3,000	-
035200-5210	Postage	365	277	600	600
035200-5230	Telephone	4,561	2,378	5,000	1,500
035200-5232	Pager service	97	(107)	150	-
035200-5305	Vehicle Insurance	504	504	1,100	1,100
035200-5510	Travel: mileage	-	-	100	-
035200-5540	Travel: conference & education	100	1,803	150	150
035200-5810	Dues & memberships	35	64	200	100
	Subtotal Other Charges	**25,057**	**33,960**	**37,300**	**30,450**
035200-6001	Office supplies	1,028	1,906	2,000	2,000
035200-6003	Pet Food	7,752	8,516	10,000	10,000
035200-6005	Cleaning supplies	5,640	8,641	9,000	9,000
035200-6008	Vehicle Fuel/Oil	157	1,127	1,000	1,000
035200-6009	Repair of Vehicle	-	106	1,000	1,000
035200-6011	Uniforms	1,558	127	800	800
035200-6029	Animal Handling supplies	1,526	434	2,000	2,000
035200-6031	Vaccinations	14,756	31,845	30,000	30,000
035200-6032	Preventive disease products	15,247	5,474	13,000	13,000
	Subtotal Materials & Supplies	**47,664**	**58,176**	**68,800**	**68,800**
	Total Department Expenses	**415,544**	**490,252**	**435,579**	**394,696**

035300	Medical Examiners

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	420	360	1,200	1,200
TOTAL MEDICAL EXAMINER	**420**	**360**	**1,200**	**1,200**
NON LOCAL REVENUE	**290**	**-**	**500**	**-**
NET LOCAL FUNDING	**130**	**360**	**700**	**1,200**



035300 - MEDICAL EXAMINERS

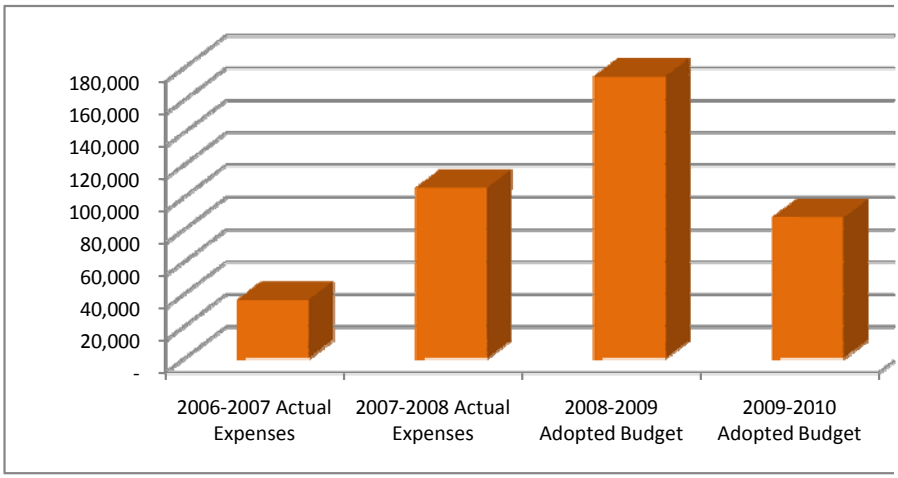
GL Accet	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
035300-3111	Medical examiner payments	420	360	1,200	1,200
	Subtotal Purchased Services	**420**	**360**	**1,200**	**1,200**
	Total Department Expenses	**420**	**360**	**1,200**	**1,200**

035500	Emergency Services

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 exercise activities and overseeing maintenance of the local emergency operations plan. The office is responsible for the operational response to local emergencies and natural or man-made disasters as well as overseeing the readiness of the emergency operations center (EOC) and managing the EOC when in operation.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	15,805	56,250	103,152	42,321
EMPLOYEE BENEFITS	6,579	13,006	30,057	3,607
PURCHASED SERVICES	2,153	1,555	2,500	2,500
OTHER CHARGES	5,137	9,102	19,200	19,200
MATERIALS & SUPPLIES	6,131	10,201	19,500	19,500
CAPITAL OUTLAY	447	15,342	-	-
TOTAL EMERGENCY SERVICES	**36,252**	**105,456**	**174,409**	**87,128**
NON LOCAL REVENUE	**153,309**	**5,489**	**25,000**	**25,000**
NET LOCAL FUNDING	**(117,057)**	**99,967**	**149,409**	**62,128**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	2.00	2.00	-
Part-time Staff Equivalents	0.41	0.41	0.91
Total FTE	2.41	2.41	0.91



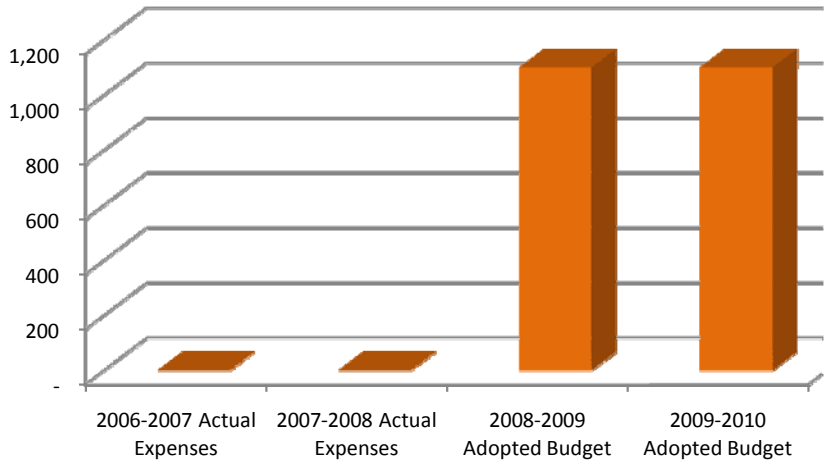
035500 - EMERGENCY SERVICES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
035500-1111	Salaries: Regular	15,805	40,578	84,162	-
035500-1322	Wages: Part-Time	-	15,346	18,990	42,321
035500-1902	Holiday Pay Differential	-	326	-	-
	Subtotal Personal Services	**15,805**	**56,250**	**103,152**	**42,321**
035500-2100	FICA	1,144	4,268	7,891	3,237
035500-2210	Retirement	1,916	5,250	12,254	-
035500-2310	Hospitalization ins	3,157	2,500	7,942	-
035500-2400	Group life ins	153	372	749	-
035500-2710	Worker's comp insurance	209	616	1,221	370
	Subtotal Employee Benefits	**6,579**	**13,006**	**30,057**	**3,607**
035500-3311	Radio & equipment repair	2,153	1,555	2,000	2,000
035500-3600	Advertising	-	-	500	500
	Subtotal Purchased Services	**2,153**	**1,555**	**2,500**	**2,500**
035500-5210	Postage & mailing	-	22	100	100
035500-5230	Telephone: office & computer	89	-	1,900	1,900
035500-5510	Travel: Mileage	-	251	-	-
035500-5540	Travel: conferences	2,065	2,457	2,000	2,000
035500-5541	Training programs & Haz events	2,983	6,322	15,000	15,000
035500-5810	Dues & subscriptions	-	50	200	200
	Subtotal Other Charges	**5,137**	**9,102**	**19,200**	**19,200**
035500-6001	Office supplies: equipment	293	706	500	500
035500-6008	Fuel & Oil	1,988	2,530	2,000	2,000
035500-6009	Repairs: vehicle	2,452	2,396	2,000	2,000
035500-6010	Haz-Mat 23 Maintenance & Equioment	-	-	7,000	7,000
035500-6011	Uniforms	183	1,644	2,000	2,000
035500-6012	Protective clothing	422	954	2,000	2,000
035500-6014	Emergency Center Supplies	793	1,971	4,000	4,000
	Subtotal Materials & Supples	**6,131**	**10,201**	**19,500**	**19,500**
035500-8205	Vehicle	-	15	-	-
035500-8207	Computer hardware and software	33	-	-	-
035500-8213	Four Gas Monitor	312	14,151	-	-
035500-8230	Pager and cellular phone	102	1,176	-	-
	Subtotal Capital Outlay	**447**	**15,342**	**-**	**-**
	Total Department Expenses	**36,252**	**105,456**	**174,409**	**87,128**

035600	Sludge Monitor

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 the 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	-	-	100	100
OTHER CHARGES	-	-	850	850
MATERIALS & SUPPLIES	-	-	150	150
TOTAL SLUDGE MONITOR	**-**	**-**	**1,100**	**1,100**



035600 - SLUDGE MONITOR

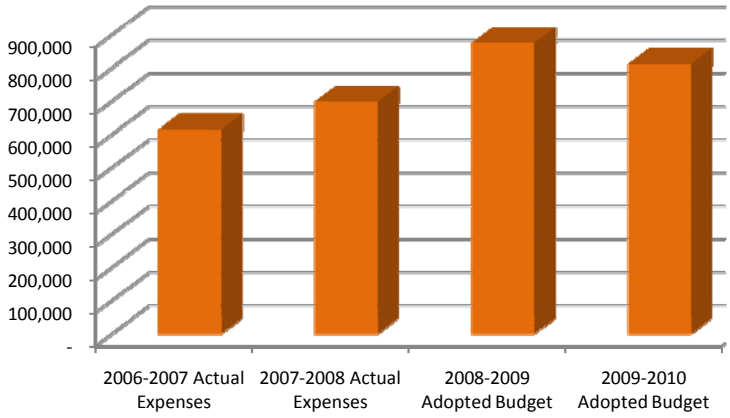
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
035600-3600	Advertising	-	-	100	100
	Subtotal Purchased Services	**-**	**-**	**100**	**100**
035600-5210	Postage	-	-	350	350
035600-5510	Mileage	-	-	250	250
035600-5540	Training	-	-	250	250
	Subtotal Other Charges	**-**	**-**	**850**	**850**
035600-6001	Supplies & materials	-	-	150	150
	Subtotal Materials & Supplies	**-**	**-**	**150**	**150**
	Total Department Expenses	**-**	**-**	**1,100**	**1,100**

043200	Maintenance of Building and Grounds

The Department of Public Works (DPW) is comprised of two divisions provides maintenance of general government building and grounds and custodial services as well as providing management of general government capital projects.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	176,733	186,588	296,018	256,055
EMPLOYEE BENEFITS	64,097	70,711	103,532	102,259
PURCHASED SERVICES	141,082	180,594	195,500	195,500
OTHER CHARGES	196,346	217,621	234,213	211,954
MATERIALS & SUPPLIES	34,383	39,471	44,350	43,850
CAPITAL OUTLAY	648	2,098	-	-
TOTAL MAINTENANCE BUILDING AND GROUNDS	**613,289**	**697,083**	**873,613**	**809,618**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	7.00	8.50	8.48
Part-time Staff Equivalents	0.75	0.75	-
Total FTE	7.75	9.25	8.48



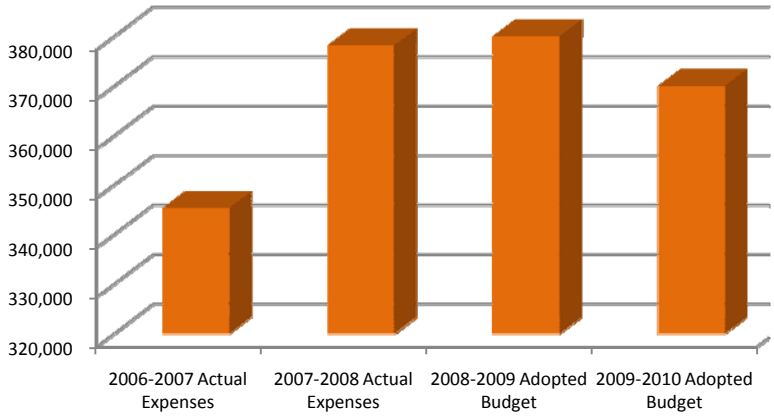
043200 - MAINTENANCE OF BUILDINGS & GROUNDS

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
043200-1111	Salaries: Regular	153,958	180,149	258,439	254,525
043200-1221	Salary: Overtime	5,600	30	1,530	1,530
043200-1322	Wages: Part-Time	15,728	6,340	36,049	-
043200-1421	Salary parttime: Overtime	1,447	-	-	-
043200-1902	Custodian Holiday Pay	-	69	-	-
	Subtotal Personal Services	**176,733**	**186,588**	**296,018**	**256,055**
043200-2100	FICA	13,351	13,942	22,646	19,588
043200-2210	Retirement	22,545	25,511	37,629	37,058
043200-2310	Hospitalization	23,537	26,052	35,739	38,800
043200-2400	Group life ins	1,800	1,792	2,300	2,265
043200-2710	Worker's compensation	2,864	3,414	5,218	4,548
	Subtotal Employee Benefits	**64,097**	**70,711**	**103,532**	**102,259**
043200-3110	Employee Physicals	190	219	-	-
043200-3111	Criminal history checks	75	60	-	-
043200-3310	Repair & maintenance service	129,638	175,058	187,000	187,000
043200-3315	Monitoring service	1,473	2,086	3,925	3,925
043200-3320	Restoration of Civil War Monument	5,000	-	-	-
043200-3330	Extermination	3,144	2,463	3,575	3,575
043200-3600	Advertising	1,562	708	1,000	1,000
	Subtotal Purchased Services	**141,082**	**180,594**	**195,500**	**195,500**
043200-5110	Electrical service	111,480	114,467	120,000	120,000
043200-5120	Heating oil	35,130	38,340	35,000	35,000
043200-5122	Propane	-	-	1,000	1,000
043200-5130	Water & sewage service	9,400	27,929	21,600	12,441
043200-5190	Snow Removal	5,424	1,878	5,500	5,500
043200-5210	Postage	-	-	200	200
043200-5230	Telephone	-	2,081	2,100	2,100
043200-5232	Pager Service	845	10	-	-
043200-5305	Vehicle insurance	1,513	1,513	1,513	1,513
043200-5308	Liability & fire insurance	-	-	-	-
043200-5410	Equipment Rental	-	-	1,500	1,500
043200-5411	Lease Rental-Copier	-	-	4,000	1,900
043200-5431	Rent:Prop.for Water Tank @Preddy's	12,000	12,000	12,000	12,000
043200-5510	Travel: mileage (maintenance)	85	242	250	250
043200-5540	Training		-	300	300
043200-5831	County RE taxes	20,469	19,161	29,250	18,250
	Subtotal Other Charges	**196,346**	**217,621**	**234,213**	**211,954**
043200-6001	Office Supplies	640	340	750	750
043200-6003	Seed, fertilizer, landscaping	707	130	1,000	500
043200-6005	Other janitorial supplies	15,798	16,983	18,700	18,700
043200-6007	Bldg & maint supplies, materials	8,383	12,187	13,000	13,000
043200-6008	Vehicle supplies:(fuel, etc.)	4,905	4,923	5,000	5,000
043200-6009	Vehicle repairs	2,358	3,318	3,800	3,800
043200-6011	Uniforms	1,592	1,590	2,100	2,100
	Subtotal Materials & Supplies	**34,383**	**39,471**	**44,350**	**43,850**
043200-8107	Computer Equipment	-	500	-	-
043200-8201	Equipment	648	1,232	-	-
043200-8214	Safety equipment	-	366	-	-
	Subtotal Capital Outlay	**648**	**2,098**	**-**	**-**
	Total Department Request	**613,289**	**697,083**	**873,613**	**809,618**

051200	Local Health Department

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. Health Families Orange provide intensive, long-term home visitation services to support the parent-child interaction and help families discover resources that meet their family's individual needs. The mission is to ensure that all children of Orange County enter school healthy and ready to learn and that no child is left behind.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	345,265	378,169	380,000	370,000
TOTAL LOCAL HEALTH DEPARTMENT	**345,265**	**378,169**	**380,000**	**370,000**



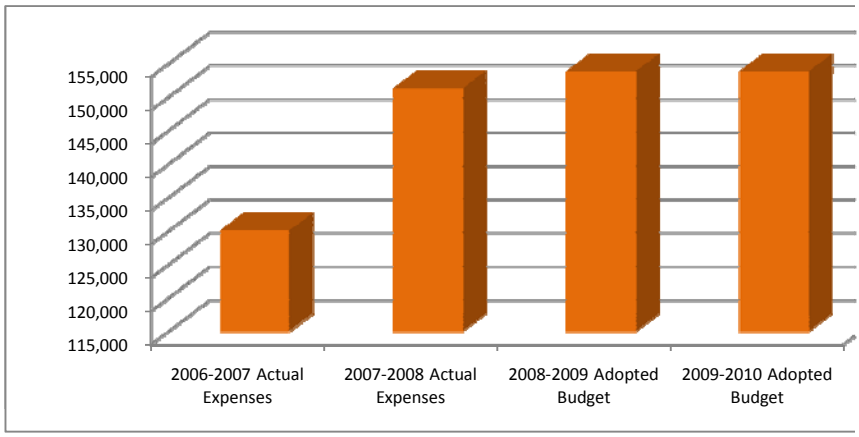
051200 - LOCAL HEALTH DEPARTMENT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
051200-5610	Local health dept-payment	310,265	343,169	345,000	345,000
051200-5611	Healthy Families Orange	35,000	35,000	35,000	25,000
	Subtotal Other Charges	**345,265**	**378,169**	**380,000**	**370,000**
	Total Department Expenses	**345,265**	**378,169**	**380,000**	**370,000**

052500	Rappahannock Regional Services Board

The funds go toward the support of services of more than 1,050 citizens in Orange County receiving various mental health, mental retardation, substance abuse and aging services.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	130,004	151,217	153,759	153,759
TOTAL RAPPAHANNOCK REGIONAL SERVICES BOARD	**130,004**	**151,217**	**153,759**	**153,759**



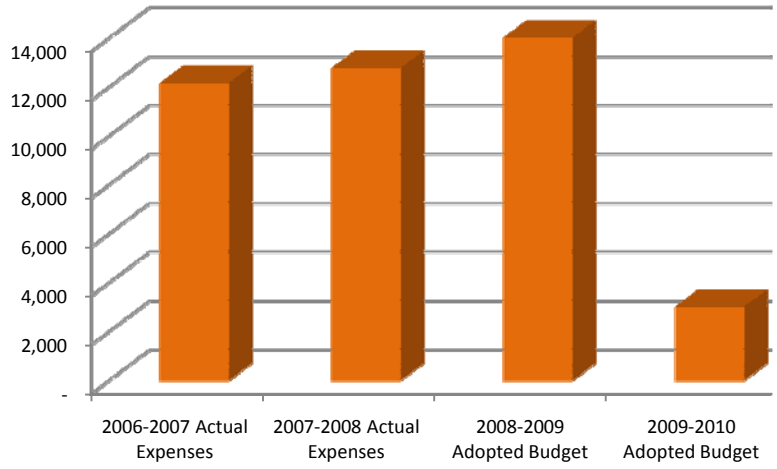
052500 - RAPPAHANNONCK REGIONAL COMMISSION SERVICES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
052500-5620	Payment to community services	130,004	151,127	153,759	153,759
	Subtotal Other Charges	**130,004**	**151,127**	**153,759**	**153,759**
	Total Department Expenses	**130,004**	**151,127**	**153,759**	**153,759**

053010	Welfare and Social Services Board

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	2,750	2,000	3,000	3,000
OTHER CHARGES	9,399	10,762	11,000	-
TOTAL WELFARE AND SOCIAL SERVICES	**12,149**	**12,762**	**14,000**	**3,000**



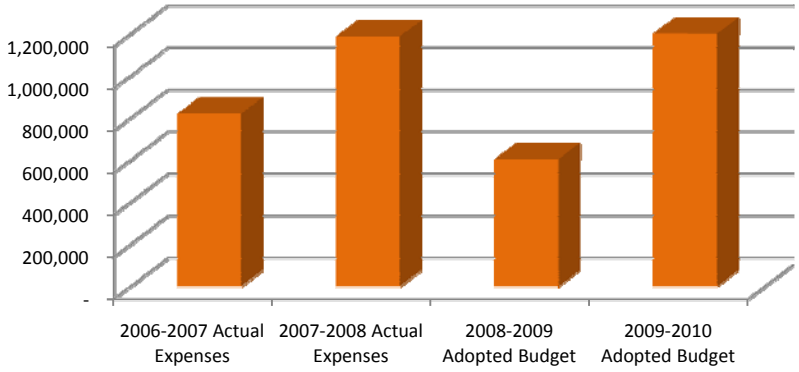
053010 - WELFARE & SOCIAL SERVICES

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053010-1109	Social Services Board	2,750	2,000	3,000	3,000
	Subtotal Personal Services	**2,750**	**2,000**	**3,000**	**3,000**
053010-5714	State/local hospitalization	9,399	10,762	11,000	-
	Subtotal Other Charges	**9,399**	**10,762**	**11,000**	**-**
	Total Department Expenses	**12,149**	**12,762**	**14,000**	**3,000**

053510	Comprehensive Services Act Pool

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 a) in foster care, b) who are seriously emotionally disturbed, or c) 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	820,217	1,187,057	604,632	1,200,000
TOTAL COMP SERVICES ACT POOL	**820,217**	**1,187,057**	**604,632**	**1,200,000**
NON LOCAL REVENUE	**458,758**	**557,587**	**243,111**	**710,040**
NET LOCAL FUNDING	**361,459**	**629,470**	**361,521**	**489,960**



053510 - COMPREHENSIVE SERVICES ACT POOL

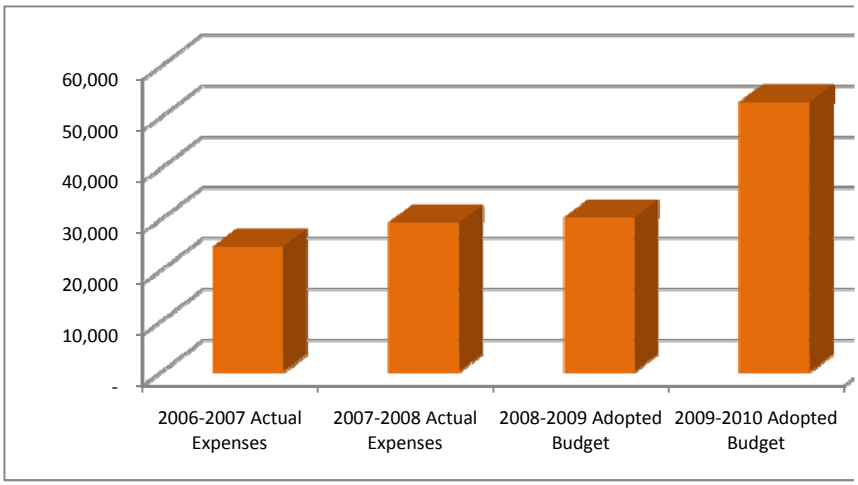
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053510-5650	Comp services act pool funds	12,981	11,107	-	12,500
053510-5651	Residential mandated service	295,482	416,156	200,000	425,000
053510-5652	Residential/private/mandated	111,235	126,589	75,000	130,000
053510-5653	Nonresidental mandated services	400,519	632,925	151,361	630,000
053510-5657	Nonresidential nonmandated services	-	280	28,271	2,500
053510-5660	Reserve for CSA Mandated Services	-	-	150,000	-
	Subtotal Other Charges	**820,217**	**1,187,057**	**604,632**	**1,200,000**
	Total Department Expenses	**820,217**	**1,187,057**	**604,632**	**1,200,000**

053520	Comprehensive Services Act Administration

The Comp 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	21,232	26,027	25,887	37,128
EMPLOYEE BENEFITS	1,618	2,009	2,018	13,480
OTHER CHARGES	17	42	410	410
MATERIALS & SUPPLIES	1,713	1,165	1,890	1,890
TOTAL COMP SERVICES ACT ADMIN	**24,580**	**29,243**	**30,205**	**52,908**
NON LOCAL REVENUE	**7,396**	**12,500**	**12,500**	**12,500**
NET LOCAL FUNDING	**17,184**	**16,743**	**17,705**	**40,408**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	-	-	1.00
Part-time Staff Equivalents	0.75	0.75	-
Total FTE	0.75	0.75	1.00



053520 - COMPREHENSIVE SERVICES ACT ADMINISTRATION

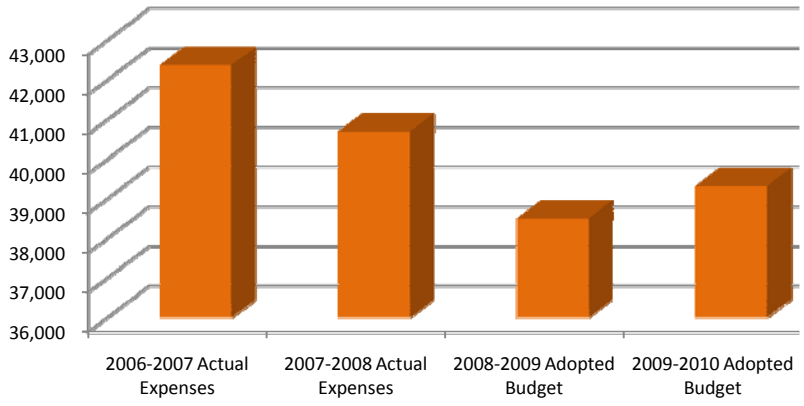
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053520-1322	Wages: Part-Time	20,853	25,687	25,887	37,128
053520-1421	Salary part-time: Overtime	-	125	-	-
053520-1902	Holiday Pay Differential	379	215	-	-
	Subtotal Personal Services	**21,232**	**26,027**	**25,887**	**37,128**
053520-2100	FICA	1,595	1,975	1,980	2,840
053520-2210	Retirement	-	-	-	5,405
053520-2310	Hospitalization	-	-	-	4,850
053520-2400	Group term life	-	-	-	330
053520-2710	Workers Compensation	23	34	38	55
	Subtotal Employee Benefits	**1,618**	**2,009**	**2,018**	**13,480**
053520-5210	Postage	17	6	180	180
053520-5510	Mileage	-	36	230	230
	Subtotal Other Charges	**17**	**42**	**410**	**410**
053520-6001	Supplies & other operating expenses	1,713	1,165	1,890	1,890
	Subtotal Materials & Supplies	**1,713**	**1,165**	**1,890**	**1,890**
	Total Department Expenses	**24,580**	**29,243**	**30,205**	**52,908**

053600	Virginia Juvenile Crime Control Act

This funding come 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	17,719	19,964	20,421	20,727
EMPLOYEE BENEFITS	5,847	6,377	6,812	7,325
PURCHASED SERVICES	12,028	11,853	10,468	10,468
OTHER CHARGES	5,938	1,980	800	800
MATERIALS & SUPPLIES	842	526	-	-
TOTAL VIRGINIA JUVENILE CRIME CONTROL	**42,374**	**40,700**	**38,501**	**39,320**
NON LOCAL REVENUE	**30,364**	**37,196**	**28,439**	**28,864**
NET LOCAL FUNDING	**12,010**	**3,504**	**10,062**	**10,456**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	-	-	-
Part-time Staff Equivalents	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50



053600 - VIRGINIA JUVENILE CRIME CONTROL

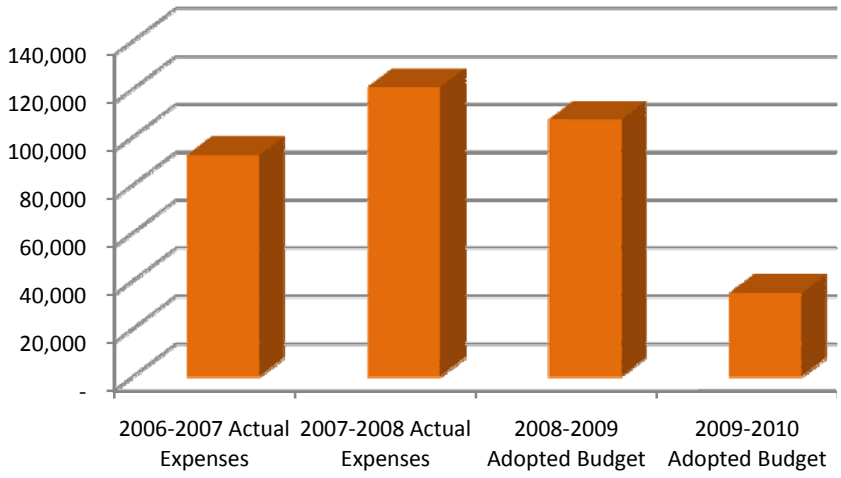
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053600-1111	Salaries: Regular	17,719	19,964	20,421	20,727
	Subtotal Personal Services	**17,719**	**19,964**	**20,421**	**20,727**
053600-2100	FICA	1,212	1,350	1,562	1,585
053600-2210	VRS	2,502	2,843	2,973	3,017
053600-2310	Hospitalization	1,857	1,884	1,986	2,425
053600-2400	Group life insurance	200	200	182	184
053600-2710	Workers compensation insurance	76	100	109	114
	Subtotal Employee Benefits	**5,847**	**6,377**	**6,812**	**7,325**
053600-3100	Professional Services	9,260	11,699	10,159	10,159
053600-3105	Other Contractual Services	2,768	-	-	-
053600-3500	Printing and binding	-	154	309	309
	Subtotal Purchased Services	**12,028**	**11,853**	**10,468**	**10,468**
053600-5210	Postage	123	125	-	-
053600-5540	Travel:training	440	130	800	800
053600-5654	Anger management	5,375	1,725	-	-
	Subtotal Other Charges	**5,938**	**1,980**	**800**	**800**
053600-6001	Office supplies	842	526	-	-
	Subtotal Materials & Supplies	**842**	**526**	**-**	**-**
	Total Department Expenses	**42,374**	**40,700**	**38,501**	**39,320**

053700	Youth Commission

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	65,636	74,023	76,057	20,727
EMPLOYEE BENEFITS	20,682	22,836	23,934	7,325
PURCHASED SERVICES	-	14,216	-	-
OTHER CHARGES	554	587	741	441
MATERIALS & SUPPLIES	5,317	7,418	6,200	6,200
CAPITAL OUTLAY	-	1,577	-	-
TOTAL YOUTH COMMISSON	**92,189**	**120,657**	**106,932**	**34,693**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.50	1.50	0.50
Part-time Staff Equivalents	-	-	0.12
Total FTE	1.50	1.50	0.62



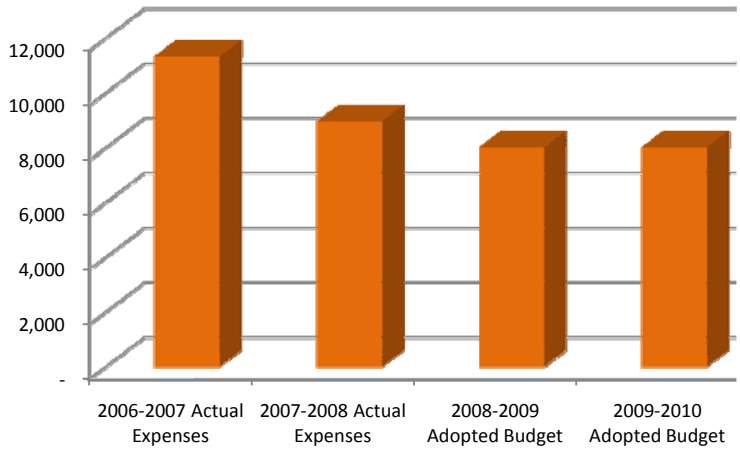
053700 - YOUTH COMMISSION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053700-1111	Salaries: Regular	65,441	74,023	76,057	20,727
053700-1221	Salary: Overtime	195	-	-	-
	Subtotal Personal Services	**65,636**	**74,023**	**76,057**	**20,727**
053700-2100	FICA	4,850	5,536	5,818	1,585
053700-2210	Retirement	9,240	10,540	11,074	3,017
053700-2310	Hospitalization	5,571	5,650	5,957	2,425
053700-2400	Group Life	739	740	677	184
053700-2710	Worker's compensation insurance	282	370	408	114
	Subtotal Employee Benefits	**20,682**	**22,836**	**23,934**	**7,325**
053700-3100	Contractual services (grant)	-	14,216	-	-
	Subtotal Purchased Services	**-**	**14,216**	**-**	**-**
053700-5210	Postage	-	-	41	41
053700-5305	Vehicle Insurance	504	504	-	-
053700-5540	Travel	50	83	700	400
	Subtotal Other Charges	**554**	**587**	**741**	**441**
053700-6001	Supplies & other operating expenses	5,317	6,160	6,200	6,200
053700-6010	Supplies - Funded by Fundraiser	-	1,521	-	-
053700-6011	School Supplies	-	(263)	-	-
	Subtotal Materials & Supplies	**5,317**	**7,418**	**6,200**	**6,200**
053700-8207	Computer equipment	-	1,577	-	-
	Subtotal Capital Outlay	**-**	**1,577**	**-**	**-**
	Total Department Expenses	**92,189**	**120,657**	**106,932**	**34,693**

053710	Youth Substance Abuse Program

This program provides our Orange County High School juniors and seniors and their dates, a safe drug and alcohol free environment following the prom.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	-	885	6,000	6,000
OTHER CHARGES	1,058	(15)	950	950
MATERIALS & SUPPLIES	10,256	8,072	1,050	1,050
TOTAL YOUTH SUBSTANCE ABUSE PROGRAM	**11,314**	**8,942**	**8,000**	**8,000**
NON LOCAL REVENUE	**9,304**	**7,758**	**8,000**	**-**
NET LOCAL FUNDING	**2,010**	**1,184**	**-**	**8,000**



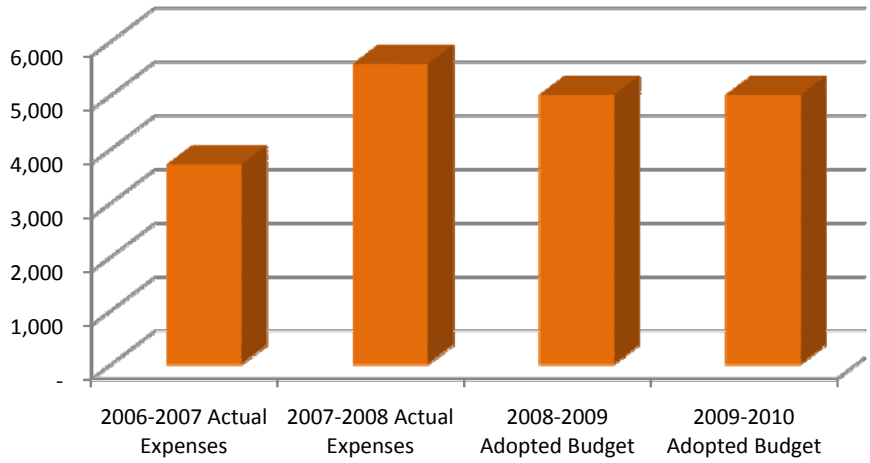
053710 - YOUTH SUBSTANCE ABUSE PROGRAM

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053710-3192	After Prom Party Program Expenses	-	885	6,000	6,000
	Subtotal Purchased Services	**-**	**885**	**6,000**	**6,000**
053710-5210	Postage	156	-	900	900
053710-5510	Mileage	-	-	50	50
053710-5563	VA Operation Prom/Grad. Grant	902	(15)	-	-
	Subtotal Other Charges	**1,058**	**(15)**	**950**	**950**
053710-6001	Supplies	10,256	8,072	1,050	1,050
	Subtotal Materials & Supplies	**10,256**	**8,072**	**1,050**	**1,050**
	Total Department Expenses	**11,314**	**8,942**	**8,000**	**8,000**

053770	Skyline CAP

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

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
MATERIALS & SUPPLIES	3,703	5,579	5,000	5,000
TOTAL SKYLINE CAP	**3,703**	**5,579**	**5,000**	**5,000**
NON LOCAL FUNDING	**5,100**	**-**	**5,000**	**5,000**
NET LOCAL FUNDING	**(1,397)**	**5,579**	**-**	**-**



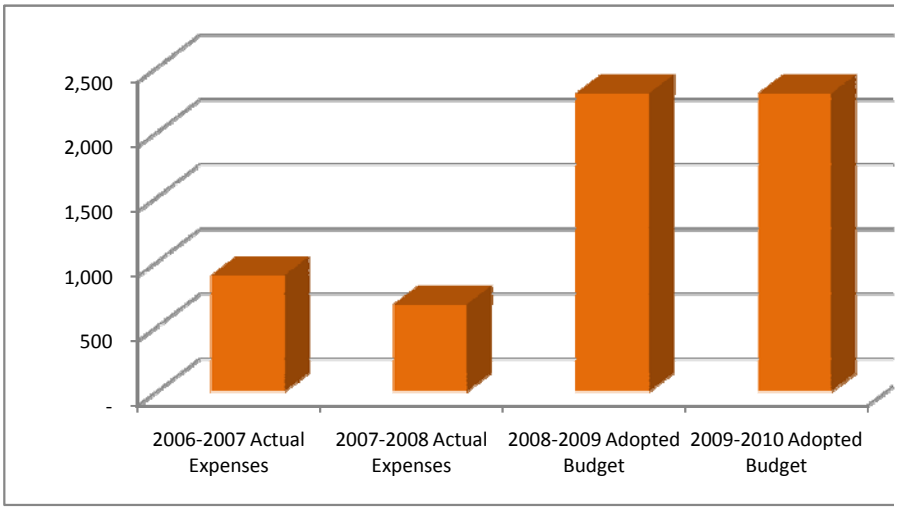
053770 - SKYLINE CAP (grant)

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053770-6001	Operating supplies	3,703	5,579	5,000	5,000
	Subtotal Materials & Supplies	**3,703**	**5,579**	**5,000**	**5,000**
	Total Department Expenses	**3,703**	**5,579**	**5,000**	**5,000**

053780	At Risk Program

The At Risk Program sponsors the Breakfast Buddies program which provides a mentoring program at 2 elementary schools matching volunteers with students identified as needing, for a variety of reasons, another adult friend in their lives.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	-	-	2,000	2,000
PURCHASED SERVICES	736	80	-	-
MATERIALS & SUPPLIES	160	591	300	300
TOTAL AT RISK PROGRAM	**896**	**671**	**2,300**	**2,300**
NON LOCAL REVENUE	**-**	**1,000**	**3,350**	**2,300**
NET LOCAL FUNDING	**896**	**(329)**	**(1,050)**	**-**



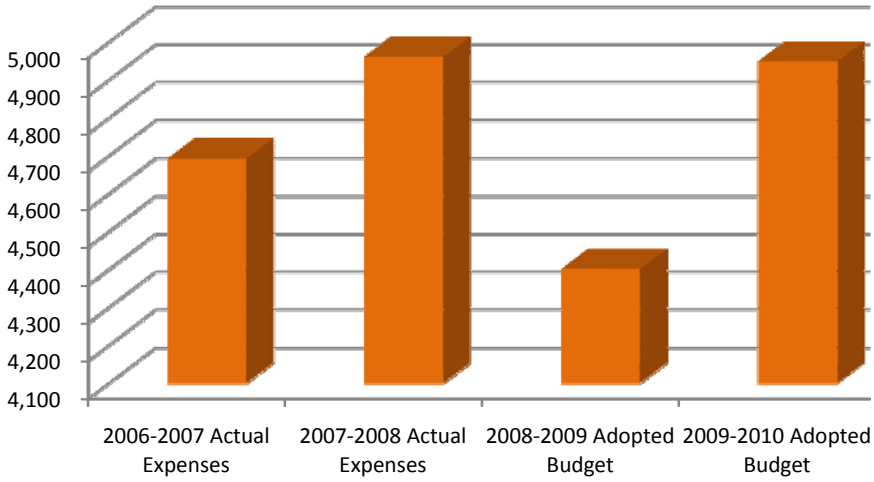
053780 - AT RISK PROGRAM

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053780-1101	Compensation:Coordinators (GBES)	-	-	1,000	1,000
053780-1102	Compensation:Coordinators (OES)	-	-	1,000	1,000
	Subtotal Personal Services	**-**	**-**	**2,000**	**2,000**
053780-3101	Compensation-School Mentors	158	80	-	-
053780-3111	Criminal background checks	578	-	-	-
	Subtotal Purchased Services	**736**	**80**	**-**	**-**
053780-6001	Supplies (GBES)	160	591	300	300
	Subtotal Materials & Supplies	**160**	**591**	**300**	**300**
	Total Department Expenses	**896**	**671**	**2,300**	**2,300**

053790	Project Excel

This 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. Eighty-three volunteers in school year 2005 provided one-on-one tutoring to approximately 166 students and worked with many other students in small groups.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	3,950	-	-	1,500
PURCHASED SERVICES	-	-	-	122
OTHER CHARGES	578	-	4,400	2,776
MATERIALS & SUPPLIES	164	4,961	-	550
TOTAL PROJECT EXCEL	**4,692**	**4,961**	**4,400**	**4,948**
NON LOCAL REVENUE	**3,130**	**2,705**	**4,950**	**4,950**
NET LOCAL FUNDING	**1,562**	**2,256**	**(550)**	**(2)**



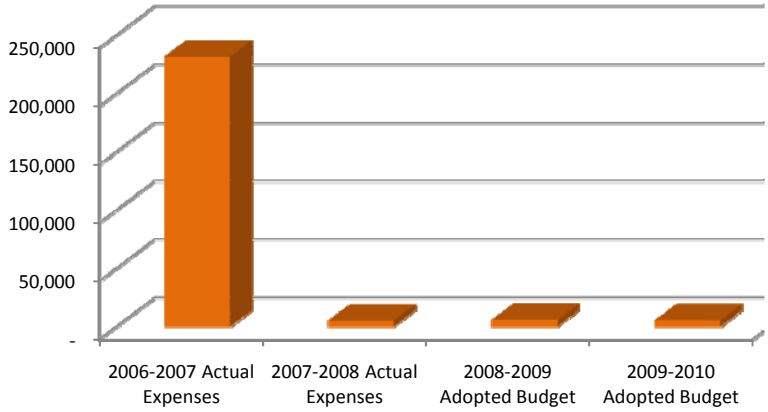
053790 - PROJECT EXCEL

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
053790-1101	Compensation Program Coordinator	2,000	-	-	-
053790-1111	Salaries: Regular	1,950	-	-	-
053790-1322	Wages: Part-time	-	-	-	1,500
	Subtotal Personal Services	**3,950**	**-**	**-**	**1,500**
053790-2100	FICA	-	-	-	114
053790-2710	Worker's compensation	-	-	-	8
	Subtotal Employee Benefits	**-**	**-**	**-**	**122**
053790-3101	Compensation: Program Coordinator	-	-	4,400	2,776
053790-3111	Criminal background checks	578	-	-	-
	Subtotal Purchased Services	**578**	**-**	**4,400**	**2,776**
053790-6001	Supplies	164	4,961	550	550
	Subtotal Materials & Supplies	**164**	**4,961**	**550**	**550**
	Total Department Expenses	**4,692**	**4,961**	**4,950**	**4,948**

068100	Germanna Community College

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 its students to be contributing members of the regional workforce.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	231,814	5,182	5,614	5,424
TOTAL GERMANNA COMMUNITY COLLEGE	**231,814**	**5,182**	**5,614**	**5,424**



068100 - GERMANNA COMMUNITY COLLEGE

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
068100-5670	Operating Fund	4,035	4,299	4,707	4,472
068100-5672	Maintenance reserve funding	847	883	907	952
068100-5674	Capital Project Planning	6,675	-	-	-
068100-5675	Capital Construction	70,257	-	-	-
068100-5680	Community Pool & Fitness Complex	150,000	-	-	-
	Subtotal Other Charges	**231,814**	**5,182**	**5,614**	**5,424**
	Total Department Expense	**231,814**	**5,182**	**5,614**	**5,424**

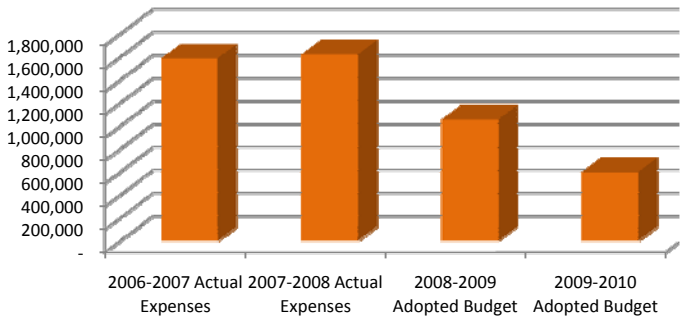
071100	Parks and Recreation

The Parks & Recreation Department is primarily responsible for the development and provision of recreational activities and facilities for the citizens of Orange County. Orange County Parks and Recreation provides a wide variety of organized recreational activities for all ages including: Instruction Classes for CPR and First Aid, Facilitating Adult and Youth Sports Leagues, Educational/Recreational Camps, Contract Classes (Tae Kwon Do), Learn to Ski/Snowboard program at Massanutten. Themed Family and Youth Dances and Special Events. Orange County Parks and Recreation operates 3 before/after school programs.

The Parks and Recreation department was reorganized during fiscal year 2009. The 2010 Budget reflects reorganizational changes.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PARKS AND REC ADMINISTRATION	255,921	228,030	463,443	198,362
PARKS AND REC PROGRAMS	184,276	232,100	20,911	24,999
PARKS AND REC FACILITIES MGMT	87,747	109,692	-	-
PARKS AND REC SENIOR PROGRAMS	2,704	1,251	-	982
PARKS AND REC AQUATICS	82,388	78,388	71,946	-
PARKS AND REC PARKS DISTRICT I	2,948	1,418	-	3,829
PARKS AND REC PARKS DISTRICT IV	478	15,188	10,000	10,000
CHILD CARE GBES	116,993	141,926	138,351	146,378
CHILD CARE OES	119,748	110,714	108,824	92,917
CHILD CARE UES	132,856	141,056	105,464	-
CHILD CARE LGES	152,842	164,977	110,549	121,303
CHILD CARE ELC	447,021	395,381	25,000	-
TOTAL PARKS AND RECREATION	**1,585,922**	**1,620,121**	**1,054,488**	**598,770**
NON LOCAL REVENUE	**1,053,770**	**976,800**	**818,844**	**453,998**
NET LOCAL FUNDING	**532,152**	**643,321**	**235,644**	**144,772**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	18.00	11.00	5.00
Part-time Staff Equivalents	24.28	20.49	5.01
Total FTE	42.28	31.49	10.01



71100-Parks and Recreation Revenue

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
016130-Parks and Recreation Programs					
016130-0100	Recreational Programs	(45)	-	(4,523)	-
016130-0101	HSC User Fees (field house)	(4,902)	(4,308)	-	-
016130-0102	Recreation Dept-Ticket Sales	(43,626)	(44,491)	-	-
016130-0103	LGMS User Fees	(481)	(422)	-	-
016130-0200	Recreation Other Agency Program	-	-	(250,511)	-
016130-0201	Recreation Dept Gordon Barbour	(123,601)	(153,845)	-	-
016130-0202	Recreation Dept Orange Elem	(153,672)	(114,445)	-	-
016130-0203	Recreation Dept Lightfoot Elem	(96,559)	(77,210)	-	-
016130-0204	Recreation Dept PHMS	-	-	-	-
016130-0205	Recreation Dept Locust Grove	(145,988)	(135,105)	-	-
016130-0206	Recreation Dept Trips	(1,296)	(1,702)	-	-
016130-0210	Recreation Dept-ELC	(338,677)	(288,473)	-	(2,333)
016130-0301	Recreation Dept-pool fees	(13,412)	(13,491)	-	-
016130-0302	Recreation Dept Concession	(6,221)	(3,645)	-	-
016130-0303	Recreation Dept-Aquatics	(20,049)	(18,097)	-	-
016130-0305	Dist II Concession	-	(653)	-	-
016130-0306	Dist III Concession	-	(4,014)	-	-
016130-0401	Recreation Dept ASA Softball	(378)	60	-	-
016130-0402	Recreation Dept AAU Softball	(6,072)	(1,010)	-	-
016130-0403	Recreation Football	-	-	-	-
016130-0404	Recreation Baseball	-	-	-	-
016130-0405	Travel Soccer/SOCA	-	-	(8,925)	(3,000)
016130-0406	Recreation Cheerleading	-	-	-	-
016130-0501	Rec. Dept Fundraising GBES	(5,557)	(7,109)	-	-
016130-0502	Rec. Dept Fundraising OES	(3,509)	(4,375)	-	-
016130-0503	Rec. Dept Fundraising Locust	(6,921)	(3,529)	-	-
016130-0504	Rec. Dept Fundraising ELC	(8,020)	(2,195)	-	-
016130-0505	Rec. Dept Fundraising Lightfoot	(4,057)	(3,246)	-	-
016130-0600	Instructional Classes-OCPR	(900)	(650)	-	-
016130-0610	Instructional Clsses-Contra	(7,982)	(2,776)	-	-
016130-0611	Instructional Class-Contra	(345)	(7,240)	-	-
016130-0612	Gymnastics	(1,828)	(6,923)	-	(7,500)
016130-0613	Instructional Class-Contra	(2,236)	(2,778)	-	-
016130-0630	Sports Camp OCPR	(5,869)	(2,355)	-	-
016130-0631	Soccer-OCPR	(17,654)	(22,178)	(15,000)	(12,375)
016130-0632	Volleyball	(2,046)	(1,776)	-	(1,152)
016130-0633	Orange Wrestling Club OCPR	(1,790)	(2,315)	-	-
016130-0634	Leagues-Football	-	(9,575)	-	(4,613)
016130-0635	Leagues-Basketball	-	(10,036)	-	-
016130-0660	Senior Program	(450)	(202)	-	-
016130-0670	Spring Fling	-	-	-	-
016130-0675	Special Events	(7,215)	(6,280)	-	-
016130-0690	OCIS-ID Cards	(2,690)	(2,245)	-	-
016130-0700	Booster Sports Program	(4,020)	(3,800)	-	-
016130-0710	Dance Recital (P&R)	-	-	-	-
016130-0720	Learn to ski Program	(15,157)	(12,730)	-	-
016130-0740	LOW Assoc Recreation Program	(635)	-	-	-
016130-0750	OCHS Sports Camp (P&R)	-	(1,680)	-	-
Subtotal Parks and Recreation Programs		**(1,053,860)**	**(976,844)**	**(278,959)**	**(30,973)**
016135-Parks and Recreation Passthru Programs					
016135-0100	Trips	-	-	-	(12,150)
016135-0101	Karate	-	-	-	(4,950)
016135-0102	Learn to ski	-	-	-	(13,523)
016135-0103	Tickets	-	-	-	(37,906)
016135-0104	Gun Safety Class	-	40	-	-
Subtotal Parks and Recreation Passthru Programs		**-**	**40**	**-**	**(68,529)**
016137-Parks and Recreation Aquatics					
016137-0100	Open Swim	-	-	(22,140)	-
016137-0200	Lessons	-	-	(16,380)	-
016137-0300	Team	-	-	(14,833)	-
016137-0400	Pool Rental	-	-	(2,250)	-
016137-0500	Concession	-	-	(14,400)	-
Subtotal Parks and Recreation Aquatics		**-**	**-**	**(70,003)**	**-**
016138-Parks and Recreation Child Care Program					
016138-0100	GBES-Fees	-	-	(154,317)	(149,672)
016138-0101	GBES-Fundraising	-	-	(4,000)	(4,000)
016138-0102	GBES-Field Trip	-	-	-	-
016138-0200	OES-Fees	-	-	(108,132)	(78,389)
016138-0201	OES-Fundraising	-	-	(2,000)	(2,000)
016138-0202	OES-Field Trip	-	-	-	-
016138-0300	LGES-Fees	-	-	(120,587)	(116,435)
016138-0301	LGES-Fundraising	-	-	(2,000)	(2,000)
016138-0302	LGES-Field Trips	-	-	-	(2,000)
016138-0400	LES-Fees	-	-	(74,513)	-
016138-0401	LES-Fundraising	-	-	(2,000)	-
016138-0402	LES-Field Trips	-	-	-	-
016138-0500	Child Garden	-	-	(2,333)	-

71100-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071100-1101	Salaries: Director	-	-	179,754	-
071100-1111	Salaries: Regular	154,122	148,337	172,104	67,763
071100-1221	Salary: Overtime	-	463	2,040	-
071100-1322	Wages: Part-time	5,460	5,162	4,953	-
071100-1902	Holiday pay differential	954	-	-	3,179
	Subtotal Personal Services	**160,536**	**153,962**	**358,851**	**70,942**
071100-2100	FICA	12,097	11,538	13,701	5,427
071100-2210	Retirement	21,751	18,068	25,058	10,329
071100-2310	Hospitalization	14,857	11,901	15,884	9,700
071100-2400	Group Life	1,741	1,273	1,532	631
071100-2710	Worker's compensation	1,668	1,517	2,624	124
	Subtotal Employee Benefits	**52,114**	**44,297**	**58,799**	**26,211**
071100-3100-70	Professional Services-Trip	-	-	-	11,950
071100-3100-70	Professional Services-Karate	-	-	-	3,960
071100-3100-70	Professional Services-Learn to ski	-	-	-	13,008
071100-3100-70	Professional Services-Tickets	-	-	-	36,791
071100-3600	Advertising	12,655	4,610	12,000	9,000
	Subtotal Purchased Services	**12,655**	**4,610**	**12,000**	**74,709**
071100-5210	Postage	6,541	6,405	8,000	7,500
071100-5230	Telephone	2,165	1,756	1,500	1,400
071100-5305	Vehicle Insurance	504	504	504	550
071100-5410	Lease/Rent Equipment	-	-	-	10,200
071100-5511	Travel: recreation assistant	1,068	1,036	1,620	500
071100-5540	Conference & education	2,619	1,582	3,000	750
071100-5810	Dues	472	507	425	300
	Subtotal Other Charges	**13,369**	**11,790**	**15,049**	**21,200**
071100-6001	Office supplies	4,370	3,735	4,600	3,800
071100-6008	Vehicle supplies	1,402	1,001	1,500	1,000
071100-6009	Vehicle repairs	577	28	500	500
	Subtotal Materials & Supplies	**6,349**	**4,764**	**6,600**	**5,300**
071100-8102	Furniture and fixtures	6,534	-	-	-
071100-8201	Machines and Equipment	225	-	-	-
071100-8208	Lease/Rent of equipment	4,139	8,607	12,144	-
	Subtotal Capital Outlay	**10,898**	**8,607**	**12,144**	**-**
	Total Department Expenses	**255,921**	**228,030**	**463,443**	**198,362**

71200-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071200-1301	Salaries: programs parttime	-	490	-	-
071200-1322	Wages: Part-time	16,296	23,122	-	1,257
071200-1322-8	Wages: Part-time Soccer	-	-	3,371	4,490
071200-1322-8	Wages: Part-time SOCA	-	-	769	44
071200-1322-8	Wages: Part-time Volleyball	-	-	-	568
071200-1322-8	Wages: Part-time Gymnastics	-	-	-	2,836
	Subtotal Personal Services	**16,296**	**23,612**	**4,140**	**9,195**
071200-2100	FICA	1,247	1,742	-	96
071200-2100-8	FICA Soccer	-	-	258	343
071200-2100-8	FICA SOCA	-	-	58	4
071200-2100-8	FICA Volleyball	-	-	-	43
071200-2100-8	FICA Gymnastics	-	-	-	217
071200-2710	Worker's compensation	234	442	-	9
071200-2710-8	Worker's compensation Soccer	-	-	13	32
071200-2710-8	Worker's compensation SOCA	-	-	3	1
071200-2710-8	Worker's compensation Volleyball	-	-	-	4
071200-2710-8	Worker's compensation Gymnastics	-	-	-	20
	Subtotal Employee Benefits	**1,481**	**2,184**	**332**	**769**
071200-3100	Professional Serv TKD	8,787	6,987	-	-
071200-3100-8	Professional Services-Soccer	-	-	1,420	-
071200-3101	Contracted Services Referees	9,845	20,274	-	-
071200-3101-8	Contracted Services-Soccer	-	-	900	-
071200-3101-8	Contracted Services Referees	-	-	-	405
071200-3111	N/R - Criminal History Checks	625	1,495	-	-
071200-3111-8	Criminal History Checks	-	-	195	500
071200-3111-8	Criminal History Checks	-	-	-	100
071200-3111-8	Criminal History Checks Gymnastics	-	-	-	150
	Subtotal Purchased Services	**19,257**	**28,756**	**2,515**	**1,155**
071200-5130	Water/Sewer Service	85	525	-	-
071200-5370	Participant medical insurance	1,200	4,800	-	-
071200-5441	Rent: facilities	1,100	1,200	-	-
071200-5441-8	Rent-Gymnastics	-	-	-	500
071200-5650	Co Sponsored programs-Booster	9,475	363	-	-
071200-5651	Co Sponsored programs Learn to Ski	14,550	10,530	-	-
071200-5653	Co Sponsored programs Dance Recital	103	-	-	-
071200-5654	Co Sponsored programs LOW Assoc	547	1,550	-	-
071200-5655	Co Sponsored programs OCHS Sport	6,496	928	-	-
071200-5659	League-Gymnastics	-	429	-	-
071200-5660	Leagues-Rec Soccer	17,950	17,583	-	-
071200-5661	Leagues-Field Hockey/Volleyball	136	-	-	-
071200-5662	Leagues-Orange Wrestling Club	1,632	1,138	-	-
071200-5663	Leagues-AAU	15,357	-	-	-
071200-5664	Leagues-ASA	1,665	-	-	-
071200-5665	Leagues-Football	-	21,987	-	-
071200-5666	Leagues-Basketball	-	9,697	-	-
071200-5667	Leagues-Cheerleading	-	303	-	-
071200-5668	League Rec Footbal	-	175	-	-
071200-5670	Group Trips	1,264	17,844	-	-
071200-5810-8	Dues Soccer	-	-	825	-
071200-5810-8	Dues SOCA	-	-	1,800	1,200
071200-5835	Refunds	6,867	4,194	-	-
	Subtotal Other Charges	**78,427**	**93,246**	**2,625**	**1,700**
071200-6007	N/R - Field maintenance	-	361	-	-
071200-6011-8	Uniforms-Soccer	-	-	3,858	3,200
071200-6011-8	Uniforms-SOCA	-	-	1,373	1,000
071200-6013	Recreational supplies-programs	13,697	5,040	-	-
071200-6013-8	Recreational supplies-Soccer	-	-	4,970	5,800
071200-6013-8	Recreational supplies-SOCA	-	-	1,098	1,800
071200-6013-8	Recreational supplies-Volleyball	-	-	-	80
071200-6013-8	Admin Supplies & Metals Gym	-	-	-	300
071200-6015	Rec Supplies Spring Fling	1,152	1,537	-	-
071200-6016	Rec Supplies Special Events	6,422	7,599	-	-
071200-6017	Rec Supplies Instructional	4,079	691	-	-
071200-6050	Ticket sales	32,185	46,109	-	-
	Subtotal Materials & Supplies	**57,535**	**61,337**	**11,299**	**12,180**
071200-8201	N/R Recreational Equipment	11,280	22,965	-	-
	Subtotal Capital Outlay	**11,280**	**22,965**	**-**	**-**

71216-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071216-1322	Wages: Part-time	55,641	81,955	-	-
071216-1902	Holiday pay differential	219	1,393	-	-
	Subtotal Personal Services	**55,860**	**83,348**	**-**	**-**
071216-2100	FICA	4,273	6,376	-	-
071216-2710	Worker's compensation	893	1,661	-	-
	Subtotal Employee Benefits	**5,166**	**8,037**	**-**	**-**
071216-5230	Telephone PHMS Annex	-	50	-	-
071216-5420	Rent Hornet Sport Center	13,200	10,950	-	-
	Subtotal Other Charges	**13,200**	**11,000**	**-**	**-**
071216-6007	Playground maintenance	9,679	4,091	-	-
071216-6020	Supplies Hornet Sport Center	793	708	-	-
071216-6021	Supplies LGMS	1,242	995	-	-
071216-6022	Supplies PHMS Annex	1,392	1,487	-	-
071216-6023	Supplies Other Sites	415	26	-	-
	Subtotal Materials & Supplies	**13,521**	**7,307**	**-**	**-**
	Total Department Expenses	**87,747**	**109,692**	**-**	**-**

71220-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071220-1322	Wages: Part-time	2,161	669	-	630
071220-1902	Holiday pay differential	34	-	-	-
	Subtotal Personal Services	**2,195**	**669**	**-**	**630**
071220-2100	FICA	168	51	-	48
071220-2710	Worker's compensation	41	8	-	4
	Subtotal Employee Benefits	**209**	**59**	**-**	**52**
071220-5230	Telephone	289	259	-	-
	Subtotal Other Charges	**289**	**259**	**-**	**-**
071220-6013	Supplies	11	264	-	300
	Subtotal Materials & Supplies	**11**	**264**	**-**	**300**
	Total Department Expenses	**2,704**	**1,251**	**-**	**982**

71225-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071216-1111	Salaries: Regular	2,095	-	-	-
071225-1322	Wages: Part-time	37,449	49,065	6,075	-
071225-1322-8(	Wages: Part-time open swim	-	-	20,653	-
071225-1322-8(	Wages: Part-time Lessons	-	-	3,411	-
071225-1322-8(	Wages: Part-time Team	-	-	10,226	-
071225-1322-8(	Wages: Part-time Pool Rental	-	-	673	-
071225-1421	Salary Part-time: Overtime	-	3,018	-	-
071225-1902	Holiday pay differential	1,213	558	-	-
	Subtotal Personal Services	**40,757**	**52,641**	**41,038**	**-**
071225-2100	FICA	3,119	4,025	465	-
071225-2100-8(	FICA Open Swim	-	-	1,580	-
071225-2100-8(	FICA Lessons	-	-	261	-
071225-2100-8(	FICA Team	-	-	782	-
071225-2100-8(	FICA Pool Rental	-	-	52	-
071225-2710	Worker's compensation	488	906	21	-
071225-2710-8(	Worker's compensation	-	-	72	-
071225-2710-8(	Worker's compensation	-	-	12	-
071225-2710-8(	Worker's compensation	-	-	36	-
071225-2710-8(	Worker's compensation	-	-	2	-
	Subtotal Employee Benefits	**3,607**	**4,931**	**3,283**	**-**
071225-3309	Pool opening costs	3,295	3,624	3,300	-
071225-3310	Repairs and maintenance	6,871	2,182	3,500	-
071225-3311	Pool closing costs	-	299	300	-
	Subtotal Purchased Services	**10,166**	**6,105**	**7,100**	**-**
071225-5110	Electricity	1,618	2,005	3,000	-
071225-5130	Water and sewer	159	201	225	-
071225-5230	Telephone	531	474	800	-
	Subtotal Other Charges	**2,308**	**2,680**	**4,025**	**-**
071225-6002	Concessions	6,233	2,682	7,200	-
071225-6013	Educ/Rec Materials and supp	13,489	3,002	2,300	-
071225-6014	Other operating supplies	5,828	4,466	5,555	-
071225-6014-8(	Other operating supplies-T	-	-	1,445	-
071225-6015	Swim Team Fundraising Expense	-	1,881	-	-
	Subtotal Materials & Supplies	**25,550**	**12,031**	**16,500**	**-**
	Total Department Expenses	**82,388**	**78,388**	**71,946**	**-**

71231-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071231-1322	Wages: Part-time	-	-	-	2,150
	Subtotal Personal Services	**-**	**-**	**-**	**2,150**
071231-2100	FICA	-	-	-	164
071231-2710	Worker's compensation	-	-	-	15
	Subtotal Employee Benefits	**-**	**-**	**-**	**179**
071231-5110	Electricity	483	486	-	500
071231-5130	Water and sewer	62	-	-	-
071231-5230	Telephone	298	177	-	500
	Subtotal Other Charges	**843**	**663**	**-**	**1,000**
071231-6001	Supplies/equip	330	195	-	500
071231-6007	Maintenance supplies & materials	1,775	560	-	-
	Subtotal Materials & Supplies	**2,105**	**755**	**-**	**500**
	Total Department Expenses	**2,948**	**1,418**	**-**	**3,829**

71234-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071234-3100	Professional Services Booster	-	10,000	10,000	10,000
	Subtotal Purchased Services	**-**	**10,000**	**10,000**	**10,000**
071234-6002	Concessions	478	5,188	-	-
071234-6007	Maintenance supplies & materials	-	-	-	-
	Subtotal Materials & Supplies	**478**	**5,188**	**-**	**-**
071234-8101	Equipment	-	-	-	-
	Subtotal Capital Outlay	**-**	**-**	**-**	**-**
	Total Department Expenses	**478**	**15,188**	**10,000**	**10,000**

71300-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071300-1111	Salaries: Regular	39,280	47,787	48,232	54,558
071300-1322	Wages: Part-time	39,970	52,871	50,366	49,445
071300-1421	Salary Part-time: Overtime	-	25	-	-
071300-1902	Holiday pay differential	445	439	500	500
	Subtotal Personal Services	**79,695**	**101,122**	**99,098**	**104,503**
071300-2100	FICA	5,860	7,471	7,542	7,994
071300-2210	Retirement	5,546	6,806	7,023	8,015
071300-2310	Hospitalization	3,714	3,767	3,971	4,850
071300-2400	Group Life	444	478	429	490
071300-2710	Worker's compensation	499	687	514	752
	Subtotal Employee Benefits	**16,063**	**19,209**	**19,479**	**22,101**
071300-3110	Employee physicals	-	146	100	100
071300-3111	Criminal history checks	60	155	150	150
	Subtotal Purchased Services	**60**	**301**	**250**	**250**
071300-5230	Telephone	973	957	984	984
071300-5540	Conference education	639	354	500	500
071300-5811	Child care license fees	70	70	70	70
	Subtotal Other Charges	**1,682**	**1,381**	**1,554**	**1,554**
071300-6001	Office supplies	402	447	400	400
071300-6002	Snacks and food supplies	9,294	9,342	10,710	8,710
071300-6004	First aide supplies	25	-	55	55
071300-6013	Arts and crafts supplies	2,491	2,662	305	2,305
071300-6014	Fundraising expenses	2,380	1,603	1,500	1,500
071300-6015	Trips and special events	4,901	5,859	5,000	5,000
	Subtotal Materials & Supplies	**19,493**	**19,913**	**17,970**	**17,970**
	Total Department Expenses	**116,993**	**141,926**	**138,351**	**146,378**

71310-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071310-1111	Salaries: Regular	38,547	45,686	46,600	46,600
071310-1322	Wages: Part-time	47,887	31,899	32,599	19,650
071310-1902	Holiday pay differential	442	322	500	500
	Subtotal Personal Services	**86,876**	**77,907**	**79,699**	**66,750**
071310-2100	FICA	6,258	5,788	6,059	5,106
071310-2210	Retirement	5,431	6,505	6,785	6,857
071310-2310	Hospitalization	3,885	3,977	4,267	4,850
071310-2400	Group Life	435	457	415	419
071310-2710	Worker's compensation	424	496	440	480
	Subtotal Employee Benefits	**16,433**	**17,223**	**17,966**	**17,712**
071310-3110	Employee physicals	113	20	80	80
071310-3111	Criminal history checks	45	-	50	50
	Subtotal Purchased Services	**158**	**20**	**130**	**130**
071310-5230	Telephone	838	824	800	800
071310-5540	Conference education	781	270	500	200
071310-5811	Child care license fees	140	-	70	70
	Subtotal Other Charges	**1,759**	**1,094**	**1,370**	**1,070**
071310-6001	Office supplies	483	451	400	200
071310-6002	Snacks and food supplies	6,153	5,548	6,000	4,000
071310-6004	First aide supplies	26	-	55	55
071310-6013	Arts and crafts supplies	2,918	1,179	1,000	500
071310-6014	Fundraising expenses	1,346	1,027	500	500
071310-6015	Trips and special events	3,596	6,265	2,000	2,000
	Subtotal Materials & Supplies	**14,522**	**14,470**	**9,955**	**7,255**
	Total Department Expenses	**119,748**	**110,714**	**109,120**	**92,917**

71320-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071320-1111	Salaries: Regular	58,210	72,804	46,958	-
071320-1221	Salary: Overtime	-	97	-	-
071320-1322	Wages: Part-time	31,324	25,179	26,182	-
071320-1421	Salary Part-time: Overtime	-	121	-	-
071320-1902	Holiday pay differential	366	135	500	-
	Subtotal Personal Services	**89,900**	**98,336**	**73,640**	**-**
071320-2100	FICA	6,587	7,213	6,064	-
071320-2210	Retirement	8,219	10,339	6,837	-
071320-2310	Hospitalization	6,786	7,534	3,971	-
071320-2400	Group Life	664	726	418	-
071320-2710	Worker's compensation	477	622	994	-
	Subtotal Employee Benefits	**22,733**	**26,434**	**18,284**	**-**
071320-3110	Employee physicals	-	72	250	-
071320-3111	Criminal history checks	50	110	125	-
	Subtotal Purchased Services	**50**	**182**	**375**	**-**
071320-5230	Telephone	832	806	840	-
071320-5540	Conference education	722	209	500	-
071320-5810	Dues	10	-	-	-
071320-5811	Child care license fees	70	140	70	-
	Subtotal Other Charges	**1,634**	**1,155**	**1,410**	**-**
071320-6001	Office supplies	117	139	500	-
071320-6002	Snacks and food supplies	9,334	6,288	7,500	-
071320-6004	First aide supplies	25	-	55	-
071320-6013	Arts and crafts supplies	2,637	801	1,200	-
071320-6014	Fundraising expenses	542	543	500	-
071320-6015	Trips and special events	5,884	7,178	2,000	-
	Subtotal Materials & Supplies	**18,539**	**14,949**	**11,755**	**-**
	Total Department Expenses	**132,856**	**141,056**	**105,464**	**-**

71330-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071330-1111	Salaries: Regular	52,939	72,663	44,845	46,958
071330-1221	Salary: Overtime	-	279	-	-
071330-1322	Wages: Part-time	51,079	44,615	33,379	39,663
071330-1902	Holiday pay differential	485	409	500	500
	Subtotal Personal Services	**104,503**	**117,966**	**78,724**	**87,121**
071330-2100	FICA	7,852	8,870	5,985	6,664
071330-2210	Retirement	8,160	10,340	6,529	6,909
071330-2310	Hospitalization	6,616	7,323	3,971	4,850
071330-2400	Group Life	664	726	399	422
071330-2710	Worker's compensation	557	766	431	627
	Subtotal Employee Benefits	**23,849**	**28,025**	**17,315**	**19,472**
071330-3110	Employee physicals	250	140	120	120
071330-3111	Criminal history checks	110	40	125	125
	Subtotal Purchased Services	**360**	**180**	**245**	**245**
071330-5230	Telephone	665	556	840	840
071330-5540	Conference education	757	658	500	500
071330-5811	Child care license fees	140	140	70	70
	Subtotal Other Charges	**1,562**	**1,354**	**1,410**	**1,410**
071330-6001	Office supplies	491	548	500	500
071330-6002	Snacks and food supplies	10,850	8,038	7,500	7,500
071330-6004	First aide supplies	25	-	55	55
071330-6013	Arts and crafts supplies	3,426	1,633	2,300	2,500
071330-6014	Fundraising expenses	3,663	1,089	500	500
071330-6015	Trips and special events	4,113	6,144	2,000	2,000
	Subtotal Materials & Supplies	**22,568**	**17,452**	**12,855**	**13,055**
	Total Department Expenses	**152,842**	**164,977**	**110,549**	**121,303**

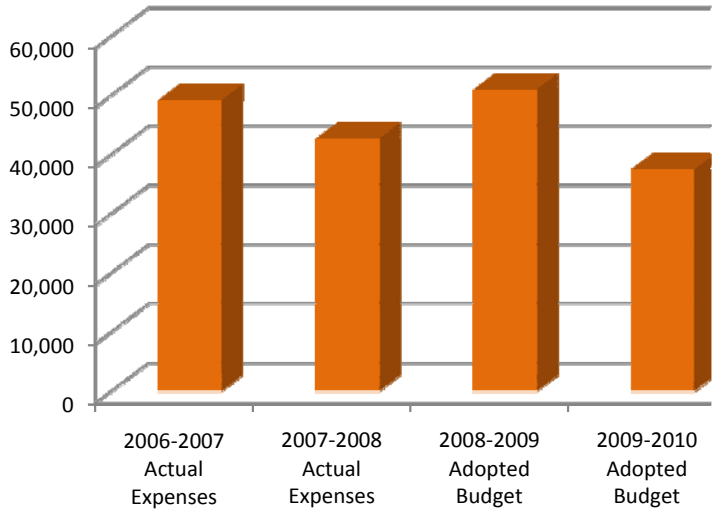
71350-Parks and Recreation Expenses

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expesnes	2008-2009 Adopted Budget	2009-2010 Adopted Budget
071350-1111	Salaries: Regular	196,043	156,657	25,000	-
071350-1221	Salary: Overtime	-	1,040	-	-
071350-1322	Wages: Part-time	120,156	137,171	-	-
071350-1421	Salary Part-time: Overtime	-	1,505	-	-
071350-1902	Holiday pay differential	2,696	311	-	-
	Subtotal Personal Services	**318,895**	**296,684**	**25,000**	**-**
071350-2100	FICA	24,120	22,440	-	-
071350-2210	Retirement	26,339	21,478	-	-
071350-2310	Hospitalization	21,921	16,607	-	-
071350-2400	Group Life	2,108	1,512	-	-
071350-2710	Worker's compensation	1,782	1,914	-	-
	Subtotal Employee Benefits	**76,270**	**63,951**	**-**	**-**
071350-3110	Employee physicals	444	164	-	-
071350-3111	Criminal history checks	575	190	-	-
071350-3310	Maintenance & repair of buildings	559	546	-	-
	Subtotal Purchased Services	**1,578**	**900**	**-**	**-**
071350-5110	Electricity	1,422	-	-	-
071350-5130	Water/Sewer	655	-	-	-
071350-5230	Telephone	(29)	-	-	-
071350-5440	Rent: Child care site	4,125	-	-	-
071350-5540	Conference education and training	2,032	1,124	-	-
071350-5810	Child care license fees	140	-	-	-
071350-5811	Child care license fees	40	180	-	-
	Subtotal Other Charges	**8,385**	**1,304**	**-**	**-**
071350-6001	Office supplies	660	396	-	-
071350-6002	Snacks and food supplies	26,389	25,620	-	-
071350-6004	First aide supplies	25	-	-	-
071350-6007	Playground maintenance	-	-	-	-
071350-6013	Arts and crafts supplies	7,421	2,895	-	-
071350-6014	Fundraising expenses	5,984	1,689	-	-
071350-6015	Trips and special events	1,414	1,942	-	-
	Subtotal Materials & Supplies	**41,893**	**32,542**	**-**	**-**
	Total Department Expenses	**447,021**	**395,381**	**25,000**	**-**

072010	Cultural Enrichment

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	49,119	42,619	50,928	37,428
TOTAL CULTURAL ENRICHMENT	**49,119**	**42,619**	**50,928**	**37,428**



072010 - CULTURAL ENRICHMENT & CONTRIBUTION

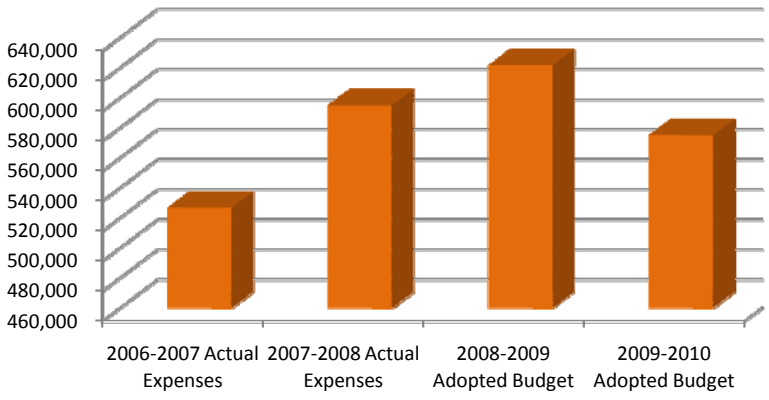
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
072010-5641	James Madison Memorial Foundation	7,500	7,500	7,500	3,000
072010-5642	Orange County Historical Society	2,500	2,500	2,500	2,500
072010-5643	Orange County Fair Association	3,500	3,500	3,500	3,500
072010-5649	Services to Abused Families,Inc.	4,000	4,000	4,000	4,000
072010-5650	Hospice of the Rapidan	2,500	2,500	2,500	2,500
072010-5651	No. Va. 4-H Educational Center	2,500	2,500	3,000	-
072010-5657	Rappahannock Legal Services	4,119	4,119	4,428	4,428
072010-5663	The Art Center in Orange	9,000	4,500	4,500	4,500
072010-5664	Four County Players (capital)	4,000	-	-	-
072010-5669	Charlottesville Free Clinic	500	-	-	-
072010-5673	Friends of Wilderness Battle	-	2,500	2,500	-
072010-5674	Boys and Girls Club	6,000	6,000	6,000	6,000
072010-5675	Skyline Community Action Program	3,000	3,000	3,000	4,000
072010-5676	Historic Gordonsville, Inc.	-	-	7,500	3,000
	Subtotal Other Charges	**49,119**	**42,619**	**50,928**	**37,428**
	Total Department Expenses	**49,119**	**42,619**	**50,928**	**37,428**

073100	Orange County Library

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 18,000 active registered customers.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	293,891	329,377	340,957	339,103
EMPLOYEE BENEFITS	68,988	77,659	80,881	87,070
PURCHASED SERVICES	39,799	49,328	60,037	52,487
OTHER CHARGES	11,993	15,344	14,625	9,200
MATERIALS & SUPPLIES	97,600	91,695	84,360	82,610
CAPITAL OUTLAY	14,506	31,647	40,658	4,548
TOTAL ORANGE COUNTY LIBRARY	**526,777**	**595,050**	**621,518**	**575,018**
NON LOCAL REVENUE	**210,888**	**247,876**	**202,203**	**193,157**
NET LOCAL FUNDING	**315,889**	**347,174**	**419,315**	**381,861**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	5.00	5.00	5.00
Part-time Staff Equivalents	4.75	4.75	4.11
Total FTE	9.75	9.75	9.11



073100 - ORANGE COUNTY LIBRARY

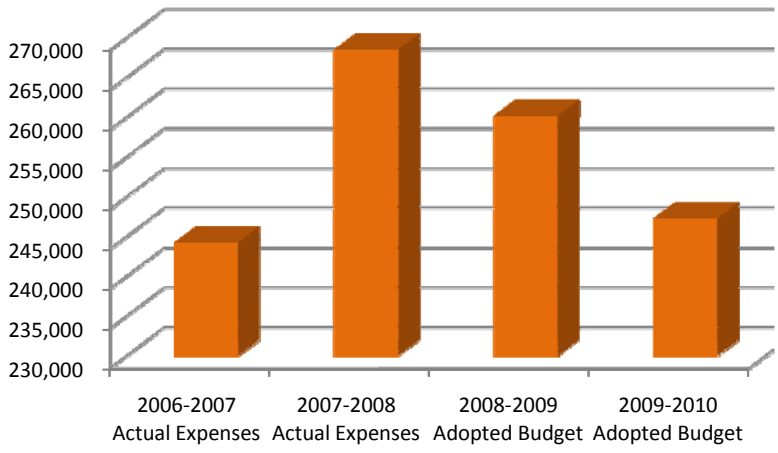
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
073100-1111	Salaries: Regular	193,013	219,156	222,973	234,483
073100-1221	Salary: Overtime	920	-	816	816
073100-1322	Wages: Part-Time	99,250	109,891	116,227	102,863
073100-1902	Holiday Pay Differential	708	330	941	941
	Subtotal Personal Services	**293,891**	**329,377**	**340,957**	**339,103**
073100-2100	FICA	22,197	25,001	26,082	25,941
073100-2210	Retirement	27,034	31,205	32,465	34,277
073100-2310	Hospitalization	17,302	18,834	19,855	24,250
073100-2400	Group life insurance	2,132	2,191	1,984	2,095
073100-2710	Workers compensation	323	428	495	507
	Subtotal Employee Benefits	**68,988**	**77,659**	**80,881**	**87,070**
073100-3111	Criminal history checks	60	15	-	-
073100-3165	Data processing services	38,987	47,397	59,237	51,987
073100-3320	Maint serv contract (office equipment)	216	1,815	500	500
073100-3600	Advertising	536	101	300	-
	Subtotal Purchased Services	**39,799**	**49,328**	**60,037**	**52,487**
073100-5210	Postage	834	1,541	2,000	2,000
073100-5230	Telephone	124	129	200	200
073100-5510	Travel: mileage	329	440	400	400
073100-5540	Travel: conference, fees	3,256	4,295	5,200	2,900
073100-5570	Moving & Relocation Expenses	1,500	-	-	-
073100-5810	Dues & memberships	295	828	825	-
073100-5835	Library book refunds	937	1,717	-	-
073100-5840	Library programs	2,727	3,194	3,000	2,200
073100-5841	Teen Programs	1,991	3,200	3,000	1,500
	Subtotal Other Charges	**11,993**	**15,344**	**14,625**	**9,200**
073100-6001	Office supplies	5,065	6,056	5,000	3,800
073100-6006	Processing supplies	2,158	1,828	2,050	2,050
073100-6012	Periodicals	5,520	5,619	5,650	5,650
073100-6014	Computer supplies (public use)	500	785	-	-
073100-6018	Wireless Connectivity (WAN)	5,734	4,370	4,560	4,560
073100-6020	Books: Young Adult	6,785	5,508	5,000	5,000
073100-6021	Books: adult	31,569	30,101	27,500	27,500
073100-6022	Books: juvenile	13,114	12,016	11,000	11,000
073100-6023	Books: special orders	5,237	4,414	4,750	4,750
073100-6024	Audio-visual materials	14,782	14,993	12,900	12,900
073100-6025	Computer software-public	1,107	220	250	-
073100-6026	Computer software-staff	342	285	450	150
073100-6027	Audio-Visual: Young Adult	5,687	5,500	5,250	5,250
	Subtotal Materials & Supplies	**97,600**	**91,695**	**84,360**	**82,610**
073100-8202	Furniture & fixtures	2,604	11,343	-	-
073100-8204	Display fixtures	-	1,438	-	-
073100-8207	Computer hardware	9,352	14,700	36,110	-
073100-8208	Lease/rental of equip	2,550	4,166	4,548	4,548
	Subtotal Capital Outlay	**14,506**	**31,647**	**40,658**	**4,548**
	Total Department Expense	**526,777**	**595,050**	**621,518**	**575,018**

073110	Wilderness Library

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

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	110,220	123,698	125,293	122,494
EMPLOYEE BENEFITS	27,050	29,432	30,669	32,641
PURCHASED SERVICES	3,294	5,145	5,650	3,250
OTHER CHARGES	21,451	25,771	27,600	23,900
MATERIALS & SUPPLIES	73,010	72,360	61,495	60,445
CAPITAL OUTLAY	9,202	12,073	9,448	4,548
TOTAL WILDERNESS LIBRARY	**244,227**	**268,479**	**260,155**	**247,278**
NON LOCAL REVENUE	**8,207**	**9,018**	**10,920**	**8,100**
NET LOCAL FUNDING	**236,020**	**259,461**	**249,235**	**239,178**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	2.00	2.00	2.00
Part-time Staff Equivalents	1.95	1.95	1.71
Total FTE	3.95	3.95	3.71



073110 - WILDERNESS BRANCH LIBRARY

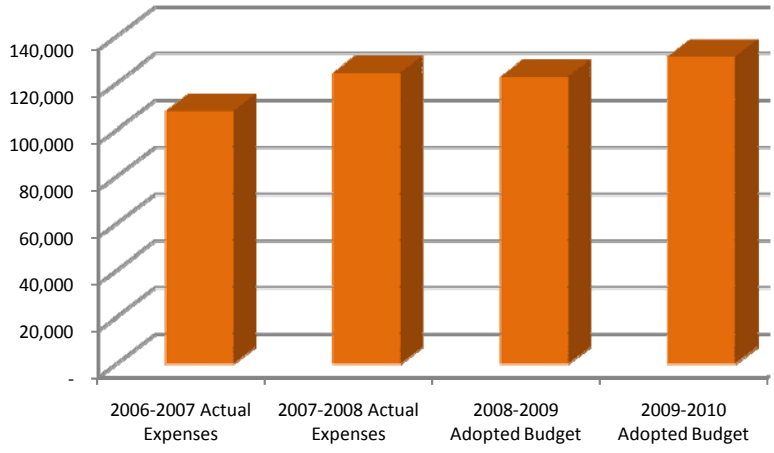
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adoption Budget	2009-2010 Adoption Budget
073110-1111	Salaries: Regular	74,518	82,333	83,889	86,133
073110-1221	Salary: overtime	91	-	-	-
073110-1322	Wages: Part-Time	35,327	41,085	40,881	35,838
073110-1902	Holiday Pay Differential	284	280	523	523
	Subtotal Personal Services	**110,220**	**123,698**	**125,293**	**122,494**
073110-2100	FICA	8,392	9,403	9,584	9,370
073110-2210	Retirement	10,428	11,723	12,214	12,617
073110-2310	Hospitalization	7,275	7,323	7,942	9,700
073110-2400	Group life insurance	834	823	747	771
073110-2710	Workers compensation	121	160	182	183
	Subtotal Employee Benefits	**27,050**	**29,432**	**30,669**	**32,641**
073110-3111	Criminal history checks	15	45	-	-
073110-3165	Data Processing Services	1,396	3,169	2,800	1,150
073110-3310	Maintenance & repair of building	885	450	1,200	1,000
073110-3320	Maintenance service contract	798	798	1,100	1,100
073110-3600	Advertising	200	683	550	-
	Subtotal Purchased Services	**3,294**	**5,145**	**5,650**	**3,250**
073110-5110	Electricity	14,054	14,039	16,500	16,500
073110-5130	Water	479	562	600	600
073110-5210	Postage	189	220	600	600
073110-5230	Telephone	2,253	2,112	2,250	2,100
073110-5510	Travel: Mileage	293	505	350	350
073110-5540	Travel: conference, fees	1,494	1,413	1,300	750
073110-5835	Library book refunds	63	642	-	-
073110-5840	Library programs	2,379	3,278	3,000	1,900
073110-5841	Teen Programs	247	3,000	3,000	1,100
	Subtotal Other Charges	**21,451**	**25,771**	**27,600**	**23,900**
073110-6001	Office supplies	3,340	5,773	2,400	1,900
073110-6006	Processing supplies	1,929	1,320	1,250	1,250
073110-6012	Periodicals	2,194	2,642	2,200	2,200
073110-6014	Computer supplies (public use)	449	298	-	-
073110-6018	Wireless Connectivity (WAN)	5,734	4,370	4,920	4,920
073110-6020	Books: Young Adult	5,028	4,412	4,350	4,350
073110-6021	Books: adult	23,859	23,023	19,900	19,900
073110-6022	Books: juvenile	12,983	12,400	10,000	10,000
073110-6023	Books: special orders	1,591	1,098	1,750	1,750
073110-6024	Audio-visual materials	10,258	12,317	9,825	9,825
073110-6025	Computer software-public	1,018	125	250	-
073110-6026	Computer software-staff	230	61	400	100
073110-6027	Audio-Visual: Young Adult	4,397	4,521	4,250	4,250
	Subtotal Materials & Supplies	**73,010**	**72,360**	**61,495**	**60,445**
073110-8202	Furniture & fixtures	1,215	-	-	-
073110-8207	Computer hardware	5,257	8,022	4,900	-
073110-8208	Lease/rental of equipment	2,730	4,051	4,548	4,548
	Subtotal Capital Outlay	**9,202**	**12,073**	**9,448**	**4,548**
	Total Department Expenses	**244,227**	**268,479**	**260,155**	**247,278**

073120	Gordonsville Library

The Gordonsville Library provides services to the south and western portion of the County of Orange.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	45,176	57,375	60,017	65,617
EMPLOYEE BENEFITS	11,463	13,192	14,052	15,482
PURCHASED SERVICES	746	4,165	3,040	1,390
OTHER CHARGES	9,161	10,428	13,050	16,400
MATERIALS & SUPPLIES	37,800	35,934	30,795	29,870
CAPITAL OUTLAY	3,644	3,265	1,800	2,500
TOTAL GORDONSVILLE LIBRARY	**107,990**	**124,359**	**122,754**	**131,259**
NON LOCAL REVENUE	**2,939**	**2,982**	**3,510**	**3,000**
NET LOCAL FUNDING	**105,051**	**121,377**	**119,244**	**128,259**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	0.98	0.98	1.39
Total FTE	1.98	1.98	2.39



073120 - GORDONSVILLE BRANCH LIBRARY

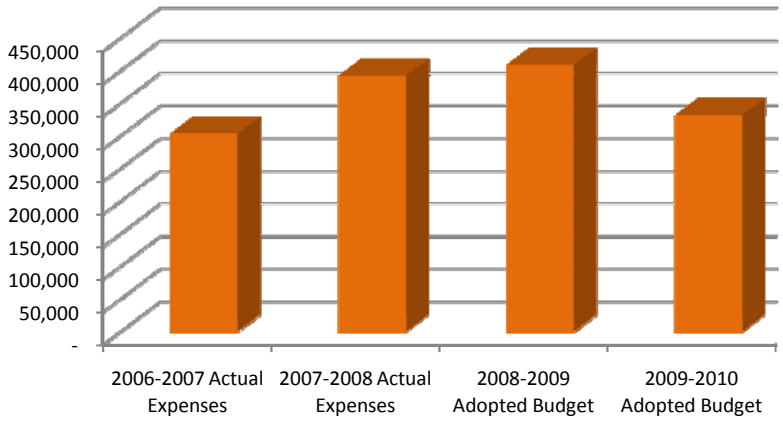
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
073120-1111	Salaries: Regular	29,246	34,037	34,973	35,498
073120-1221	Salary: overtime	610	-	-	-
073120-1322	Wages: Part-Time	15,320	23,315	24,835	29,910
073120-1902	Holiday Pay Differential	-	23	209	209
	Subtotal Personal Services	**45,176**	**57,375**	**60,017**	**65,617**
073120-2100	FICA	3,240	4,164	4,591	5,019
073120-2210	Retirement	4,130	4,846	5,092	5,198
073120-2310	Hospitalization	3,714	3,767	3,971	4,850
073120-2400	Group Life insurance	330	340	311	317
073120-2710	Workers compensation	49	75	87	98
	Subtotal Employee Benefits	**11,463**	**13,192**	**14,052**	**15,482**
073120-3111	Criminal history checks	30	-	-	-
073120-3165	Data processing	311	3,406	2,740	1,390
073120-3320	Maintenance service contract	-	525	-	-
073120-3600	Advertising	405	234	300	-
	Subtotal Purchased Services	**746**	**4,165**	**3,040**	**1,390**
073120-5110	Electricity	2,434	2,774	2,500	9,500
073120-5120	Heating Oil	439	-	1,800	-
073120-5130	Water	594	520	675	725
073120-5210	Postage	122	180	750	750
073120-5230	Telephone	1,632	1,470	1,625	2,075
073120-5510	Travel: mileage	166	430	400	400
073120-5540	Travel: conference, fees	-	37	300	300
073120-5835	Library book refunds	96	137	-	-
073120-5840	Library programs	3,678	2,976	3,000	2,150
073120-5841	Teen Programs	-	1,904	2,000	500
	Subtotal Other Charges	**9,161**	**10,428**	**13,050**	**16,400**
073120-6001	Office supplies	1,933	4,072	1,800	1,400
073120-6006	Processing supplies	1,099	873	700	700
073120-6012	Periodicals	595	683	675	675
073120-6014	Computer supplies (public use)	138	-	-	-
073120-6018	Wireless Connectivity (WAN)	6,206	4,370	4,920	4,920
073120-6020	Books: Young Adult	2,498	2,206	2,500	2,500
073120-6021	Books: adult	10,006	8,235	7,000	7,000
073120-6022	Books: juvenile	5,934	5,635	5,400	5,400
073120-6023	Books: special orders	474	622	500	500
073120-6024	Audio-visual materials	5,235	6,258	4,000	4,000
073120-6025	Computer software-public	397	118	250	-
073120-6026	Computer software-staff	299	35	300	25
073120-6027	Audio-Visual: Young Adult	2,986	2,827	2,750	2,750
	Subtotal Materials & Supplies	**37,800**	**35,934**	**30,795**	**29,870**
073120-8207	Computer hardware	1,354	3,036	1,800	-
073120-8208	Lease/rental/maintenance equipment	2,290	229	-	2,500
	Subtotal Capital Outlay	**3,644**	**3,265**	**1,800**	**2,500**
	Total Department Expenses	**107,990**	**124,359**	**122,754**	**131,259**

081100	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 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	182,073	236,155	266,845	212,001
EMPLOYEE BENEFITS	46,957	68,011	80,655	67,592
PURCHASED SERVICES	24,584	66,080	34,200	28,950
OTHER CHARGES	16,803	9,124	16,245	12,995
MATERIALS & SUPPLIES	8,105	8,176	10,900	9,900
CAPITAL OUTLAY	24,984	4,369	-	-
TOTAL PLANNIN AND ZONING	**303,506**	**391,915**	**408,845**	**331,438**
NON LOCAL REVENUE	**143,982**	**74,284**	**94,320**	**59,900**
NET LOCAL FUNDING	**159,524**	**317,631**	**314,525**	**271,538**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	5.00	5.00	4.00
Part-time Staff Equivalents	0.50	0.50	0.50
Total FTE	5.50	5.50	4.50



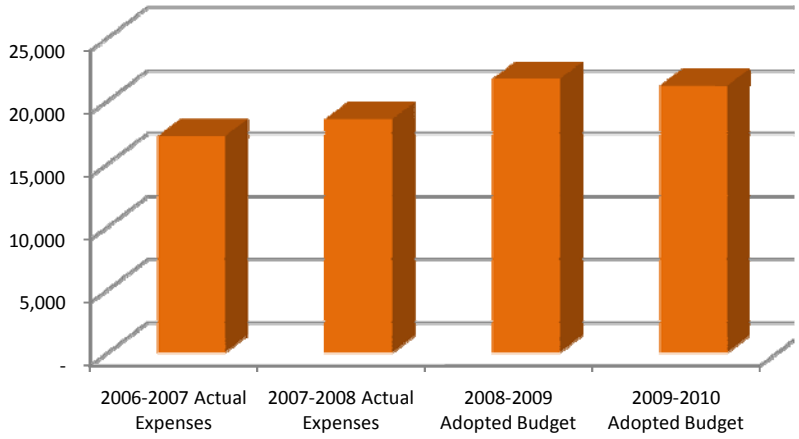
081100 - PLANNING AND ZONING

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081100-1111	Salaries: Regular	146,057	212,320	237,462	191,524
081100-1221	Salary: Overtime	2,615	2,140	2,652	2,652
081100-1322	Wages: Part-Time	33,401	21,538	26,731	17,825
081100-1902	Planning Dept Holiday Pay	-	157	-	-
	Subtotal Personal Services	**182,073**	**236,155**	**266,845**	**212,001**
081100-2100	FICA	12,876	17,511	20,414	16,218
081100-2210	Retirement	20,195	29,127	34,574	27,885
081100-2310	Hospitalization	10,195	16,361	19,855	19,400
081100-2400	Group life	1,616	2,043	2,113	1,704
081100-2710	Worker's compensation	2,075	2,969	3,699	2,385
	Subtotal Employee Benefits	**46,957**	**68,011**	**80,655**	**67,592**
081100-3111	Criminal History Checks	45	30	-	-
081100-3175	GIS Internet Service	4,692	4,264	4,200	3,950
081100-3176	GIS Parcel Updates	16,749	59,605	28,000	25,000
081100-3200	Temp Help Services	668	-	-	-
081100-3500	Printing & binding	431	374	500	-
081100-3600	Advertising	1,999	1,807	1,500	-
	Subtotal Purchased Services	**24,584**	**66,080**	**34,200**	**28,950**
081100-5210	Postage	1,486	1,315	1,050	1,050
081100-5230	Telephone	2,381	1,992	2,700	2,250
081100-5305	Vehicle insurance	1,009	1,513	1,620	1,620
081100-5411	Lease Rental-Copier	-	-	5,675	3,825
081100-5510	Travel: mileage	-	140	200	-
081100-5540	Travel: conference & education	849	3,116	3,000	2,500
081100-5810	Dues, subscriptions, books	1,078	1,048	2,000	1,750
081100-5860	Miscellaneous	10,000	-	-	-
	Subtotal Other Charges	**16,803**	**9,124**	**16,245**	**12,995**
081100-6001	Office supplies	3,979	3,966	5,000	4,000
081100-6008	Vehicle fuel, oil	3,839	3,472	3,400	3,400
081100-6009	Vehicle repair and maintenance	287	738	2,500	2,500
	Subtotal Materials & Supplies	**8,105**	**8,176**	**10,900**	**9,900**
081100-8202	Furniture and fixtures	-	565	-	-
081100-8205	Motor vehicle	19,909	-	-	-
081100-8207	Machines & equipment	5,075	3,804	-	-
	Subtotal Capital Outlay	**24,984**	**4,369**	**-**	**-**
	Total Departmental Expense	**303,506**	**391,915**	**408,845**	**331,438**

081110	Planning District Commission

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	1,000	1,000	1,000	1,000
PAYMENT TO JOINT OPERATIONS	16,143	17,485	20,673	20,149
TOTAL PLANNING DISTRICT COMMISSION	**17,143**	**18,485**	**21,673**	**21,149**



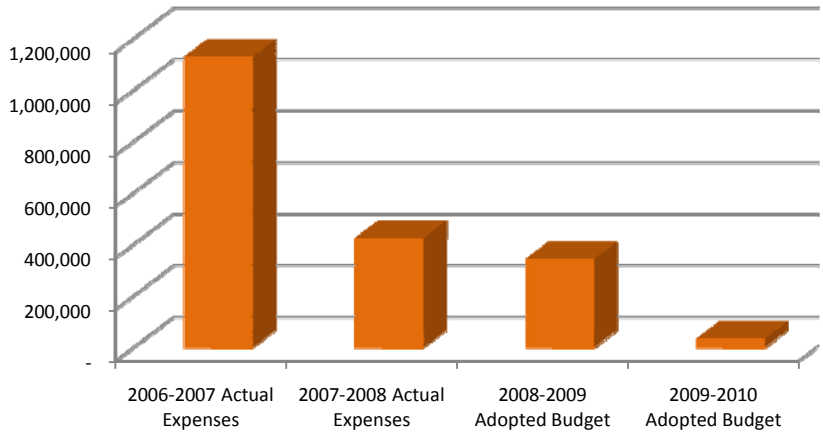
081110 - PLANNING DISTRICT COMMISSION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081110-5841	Rappahannock River Basin Commission	1,000	1,000	1,000	1,000
	Subtotal Other Charges	**1,000**	**1,000**	**1,000**	**1,000**
081110-7001	Rap-Rap Planning Dist. Comm.	16,143	17,485	20,673	20,149
	Subtotal Payment to Joint Operations	**16,143**	**17,485**	**20,673**	**20,149**
	Total Department Expenses	**17,143**	**18,485**	**21,673**	**21,149**

081200	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 alloted from a state grant to enhance the gateway at Montpelier.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	1,128,547	424,384	343,118	34,000
TOTAL COMMUNITY DEVELOPMENT	**1,128,547**	**424,384**	**343,118**	**34,000**



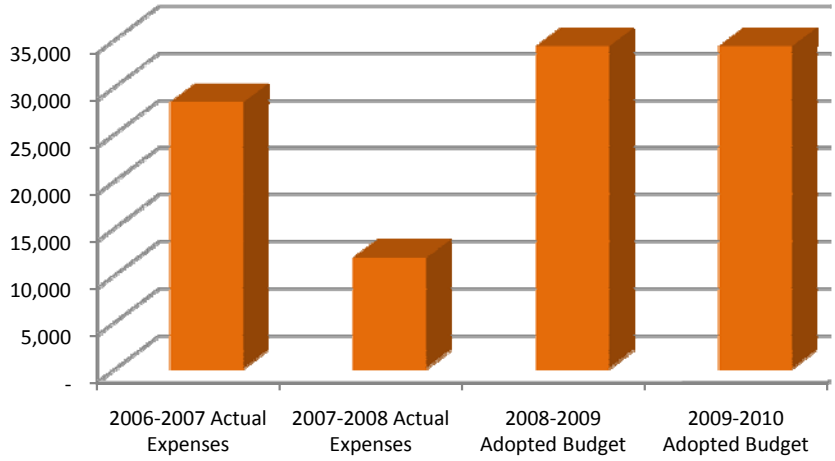
081200 - COMMUNITY DEVELOPMENT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081200-5681	Orange Downtown Alliance, Inc.	7,500	7,500	7,500	-
081200-5688	Rapidan Better Housing Corp.	7,000	7,000	7,000	-
081200-5691	ISTEA-Montpelier Gateway	1,114,047	409,884	178,618	34,000
081200-5695	Montpelier Gateway Enhancement	-	-	150,000	-
	Subtotal Other Charges	**1,128,547**	**424,384**	**343,118**	**34,000**
	Total Department Expenses	**1,128,547**	**424,384**	**343,118**	**34,000**

081300	Planning Commission

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 11 members of the Commission are appointed by the Board of Supervisors, two from each election district and one liaison from the Board.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	20,800	7,900	26,400	26,400
EMPLOYEE BENEFITS	-	32	-	-
PURCHASED SERVICES	3,396	1,288	3,000	3,000
OTHER CHARGES	3,275	2,309	4,500	4,500
MATERIALS & SUPPLIES	778	210	300	300
TOTAL PLANNING COMMISSION	**28,249**	**11,739**	**34,200**	**34,200**



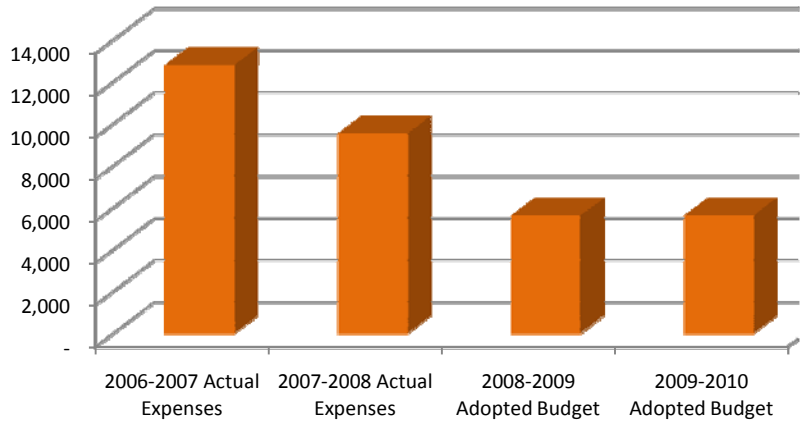
081300 - PLANNING COMMISSION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081300-1101	Compensation Commission Members	10,800	-	-	-
081300-1111	Salaries: Regular	10,000	7,900	26,400	26,400
	Subtotal Personal Services	**20,800**	**7,900**	**26,400**	**26,400**
081300-2100	FICA	-	31	-	-
081300-2710	Workers Comp Insurance	-	1	-	-
	Subtotal Employee Benefits	**-**	**32**	**-**	**-**
081300-3600	Advertising	3,396	1,288	3,000	3,000
	Subtotal Purchased Services	**3,396**	**1,288**	**3,000**	**3,000**
081300-5210	Postage	34	238	1,000	1,000
081300-5510	Travel: mileage	2,120	1,678	2,000	2,000
081300-5540	Travel: conferences & education	1,121	393	1,500	1,500
	Subtotal Other Charges	**3,275**	**2,309**	**4,500**	**4,500**
081300-6001	Other operating supplies	778	210	300	300
	Subtotal Materials & Supplies	**778**	**210**	**300**	**300**
	Total Department Expenses	**28,249**	**11,739**	**34,200**	**34,200**

081400	Board of Zoning Appeals

The Board of Zoning Appeals considers requests for variances, most special exceptions and appeals of decisions made by the Zoning Administrator. The 5 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	675	1,575	2,250	2,250
PURCHASED SERVICES	11,968	7,472	2,600	2,600
OTHER CHARGES	91	463	650	650
MATERIALS & SUPPLIES	50	4	100	100
TOTAL BOARD OF ZONING APPEALS	**12,784**	**9,514**	**5,600**	**5,600**



081400 - BOARD OF ZONING APPEALS

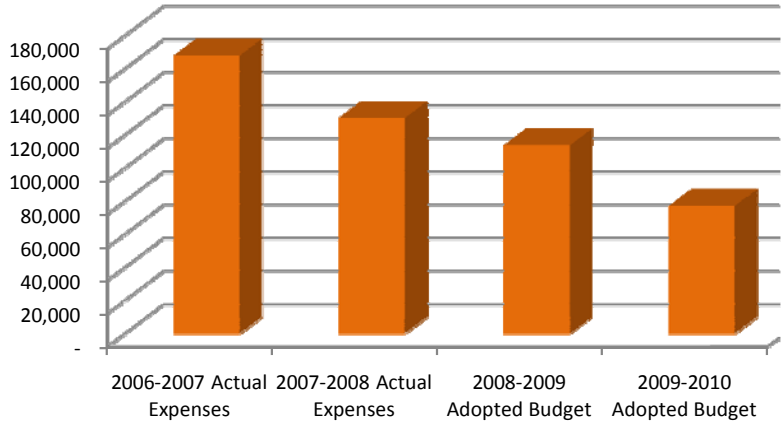
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081400-1111	Salaries: Regular	675	1,575	2,250	2,250
	Subtotal Personal Services	**675**	**1,575**	**2,250**	**2,250**
081400-3152	Legal Counsel	11,766	7,220	2,000	2,000
081400-3600	Advertising	202	252	600	600
	Subtotal Purchased Services	**11,968**	**7,472**	**2,600**	**2,600**
081400-5210	Postage	-	-	100	100
081400-5510	Travel: mileage	91	350	300	300
081400-5540	Education	-	113	250	250
	Subtotal Other Charges	**91**	**463**	**650**	**650**
081400-6001	Other operating Supplies	50	4	100	100
	Subtotal Materials & Supplies	**50**	**4**	**100**	**100**
	Total Department Expenses	**12,784**	**9,514**	**5,600**	**5,600**

081500	Economic Development

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	99,062	58,423	34,713	11,477
EMPLOYEE BENEFITS	30,904	17,638	12,012	895
PURCHASED SERVICES	3,851	3,288	3,250	3,000
OTHER CHARGES	27,081	29,124	46,250	44,750
MATERIALS & SUPPLIES	6,969	21,348	17,500	17,000
CAPITAL OUTLAY	-	405	-	-
TOTAL ECONOMIC DEVELOPMENT	**167,867**	**130,226**	**113,725**	**77,122**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	2.00	1.00	-
Part-time Staff Equivalents	-	-	0.40
Total FTE	2.00	1.00	0.40



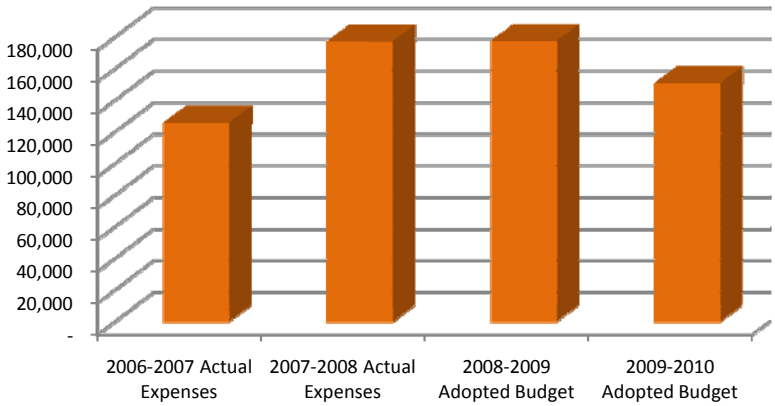
081500 - ECONOMIC DEVELOPMENT

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081500-1111	Salaries: Regular	99,062	58,423	34,509	-
081500-1221	Salary: Overtime	-	-	204	204
081500-1322	Wages: Part-time	-	-	-	11,273
	Subtotal Personal Services	**99,062**	**58,423**	**34,713**	**11,477**
081500-2100	FICA	7,319	4,251	2,656	878
081500-2210	Retirement	13,987	7,592	5,024	-
081500-2310	Hospitalization	7,428	4,737	3,971	-
081500-2400	Group life ins	1,119	538	307	-
081500-2710	Worker's Compensation	1,051	520	54	17
	Subtotal Employee Benefits	**30,904**	**17,638**	**12,012**	**895**
081500-3310	Repair/maintenance: office equipment	130	-	250	250
081500-3320	Maintenance service contract	3,471	2,450	2,500	2,500
081500-3600	Advertising	-	763	-	-
081500-3700	Groundbreaking Expenses	250	75	500	250
	Subtotal Purchased Services	**3,851**	**3,288**	**3,250**	**3,000**
081500-5210	Postage	599	726	750	750
081500-5230	Telephone	1,062	1,163	1,500	1,500
081500-5305	Vehicle Insurance	504	-	-	-
081500-5510	Travel: mileage	2,910	1,152	2,500	1,000
081500-5531	Business Meals	903	1,303	1,500	1,500
081500-5540	Travel: conference & education	4,349	4,056	4,500	4,500
081500-5560	Travel: expense for prospect	321	183	1,000	1,000
081500-5681	Econ Dev-Career Awareness Program	1,943	1,419	2,500	2,500
081500-5690	Donation Business Appreciation	1,000	1,000	1,000	1,000
081500-5810	Dues, memberships, subscr, books	990	622	1,000	1,000
081500-5812	TJ Partnership Dues	12,500	12,500	22,500	22,500
081500-5813	Small Business Development Center	-	5,000	7,500	7,500
	Subtotal Other Charges	**27,081**	**29,124**	**46,250**	**44,750**
081500-6001	Office supplies	1,997	949	2,500	2,000
081500-6009	Vehicle supplies: gas & repair	11	-	-	-
081500-6016	Marketing supplies,publicatication	4,961	20,399	15,000	15,000
	Subtotal Materials & Supplies	**6,969**	**21,348**	**17,500**	**17,000**
081500-8202	Furniture & fixtures	-	405	-	-
	Subtotal Capital Outlay	**-**	**405**	**-**	**-**
	Total Department Expenses	**167,867**	**130,226**	**113,725**	**77,122**

081550	Economic Development Authority

This department was established in the budget to account for the contribution from the County of Orange to the Economic Development Authority.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	121,437	-	170,000	-
OTHER CHARGES	4,187	177,056	7,253	150,665
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	**125,624**	**177,056**	**177,253**	**150,665**



081550 - ECONOMIC DEVELOPMENT AUTHORITY

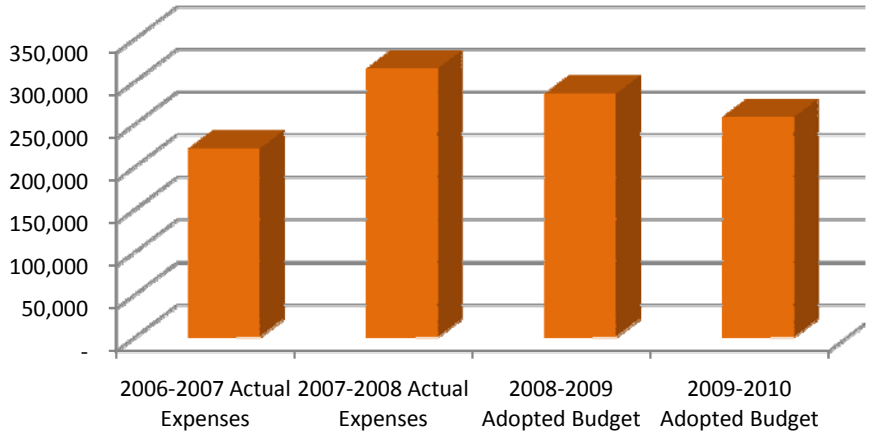
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081550-3140	Professional Services	-	-	7,500	-
081550-3310	Property Maintenance	9,542	-	6,000	-
081550-3600	Advertising	-	-	1,500	-
081550-3900	Contingencies and incentives	111,895	-	155,000	-
	Subtotal Purchased Services	**121,437**	**-**	**170,000**	**-**
081550-5110	Utilities	2,763	-	6,200	-
081550-5307	Public Officals Liab. Ins. -	550	-	616	-
081550-5310	Gen.Liab.Ins.-Industrial Pro.	874	-	437	-
081550-5640	Contribution to EDA	-	177,056	-	150,665
	Subtotal Other Charges	**4,187**	**177,056**	**7,253**	**150,665**
	Total Department Expenses	**125,624**	**177,056**	**177,253**	**150,665**

081600	Tourism

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	100,248	112,098	130,458	113,198
EMPLOYEE BENEFITS	22,620	26,644	30,157	26,716
PURCHASED SERVICES	50,649	115,333	79,000	79,000
OTHER CHARGES	35,712	48,039	36,704	36,704
MATERIALS & SUPPLIES	1,420	2,171	2,200	2,200
CAPITAL OUTLAY	9,998	10,305	6,596	-
TOTAL TOURISM	**220,647**	**314,590**	**285,115**	**257,818**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	1.64	1.64	1.67
Total FTE	2.64	2.64	2.67



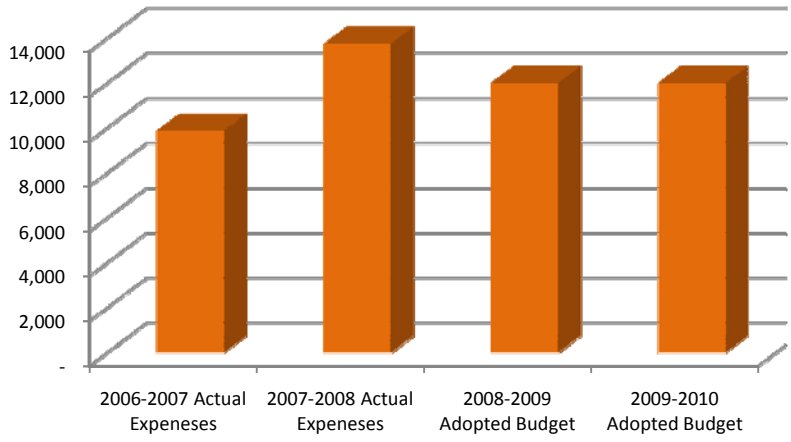
081600 - TOURISM

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081600-1111	Salaries: Regular	55,087	60,648	70,594	57,980
081600-1322	Wages: Part-Time	44,393	50,676	59,341	54,695
081600-1421	Salary part-time: Overtime	-	15	-	-
081600-1902	Holiday Pay Differential	768	759	523	523
	Subtotal Personal Services	**100,248**	**112,098**	**130,458**	**113,198**
081600-2100	FICA	7,559	8,332	9,980	8,659
081600-2210	Retirement	7,824	8,636	10,279	8,518
081600-2310	Hospitalization	3,714	4,167	3,971	4,850
081600-2400	Group life insurance	626	607	628	520
081600-2710	Worker's compensation	110	146	1,299	169
081600-2901	Volunteer appreciation	2,787	4,756	4,000	4,000
	Subtotal Employee Benefits	**22,620**	**26,644**	**30,157**	**26,716**
081600-3100	Professional Services	456	481	12,000	12,000
081600-3111	Criminal history checks	15	30	-	-
081600-3160	Website develop/maint/training	1,961	1,934	-	-
081600-3200	Temp Help Services	-	2,355	-	-
081600-3310	Repairs & Maintenance-Office	31	4	-	-
081600-3500	Printing	3,548	36,046	6,000	6,000
081600-3600	Advertising & promotions	43,271	47,918	38,000	38,000
081600-3601	Local Promotional expenses	1,367	26,565	23,000	23,000
	Subtotal Purchased Services	**50,649**	**115,333**	**79,000**	**79,000**
081600-5110	Utilities	4,968	6,298	6,000	6,000
081600-5210	Postage	3,611	4,739	9,000	9,000
081600-5230	Telephone	2,582	2,893	2,000	2,000
081600-5411	Lease Rental-Copier	-	-	5,004	5,004
081600-5510	Mileage	394	2,256	1,900	1,900
081600-5540	Travel: conference	2,320	4,029	3,000	3,000
081600-5541	Trade show travel	2,219	1,254	1,700	1,700
081600-5652	Electronic Kiosk Program	-	22,550	4,500	4,500
081600-5653	Montpelier Visitor Center Kiosk	15,723	-	-	-
081600-5810	Memberships	3,795	3,300	3,600	3,600
081600-5860	Miscellaneous	100	720	-	-
	Subtotal Other Charges	**35,712**	**48,039**	**36,704**	**36,704**
081600-6001	Office supplies	1,393	1,234	1,600	1,600
081600-6002	Food Supplies & Food Service	-	910	500	500
081600-6012	Subscriptions	27	27	100	100
	Subtotal Materials & Supplies	**1,420**	**2,171**	**2,200**	**2,200**
081600-8107	Machinery and equipment	9,998	6,287	3,996	-
081600-8207	Computer equipment	-	203	1,500	-
081600-8236	Signage	-	3,815	1,100	-
	Subtotal Capital Outlay	**9,998**	**10,305**	**6,596**	**-**
	Total Department Expenses	**220,647**	**314,590**	**285,115**	**257,818**

081680	Crossroads Regional Visitor

This department accounts for expenses related to the Zion Crossroads Visitor Center of which Orange County is a participant.

Expenditure Description	2006-2007 Actual Expeneses	2007-2008 Actual Expeneses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PAYMENT TO JOINT OPERATION	9,870	13,745	12,000	12,000
TOTAL CROSSROADS REGIONAL VISITORS	**9,870**	**13,745**	**12,000**	**12,000**



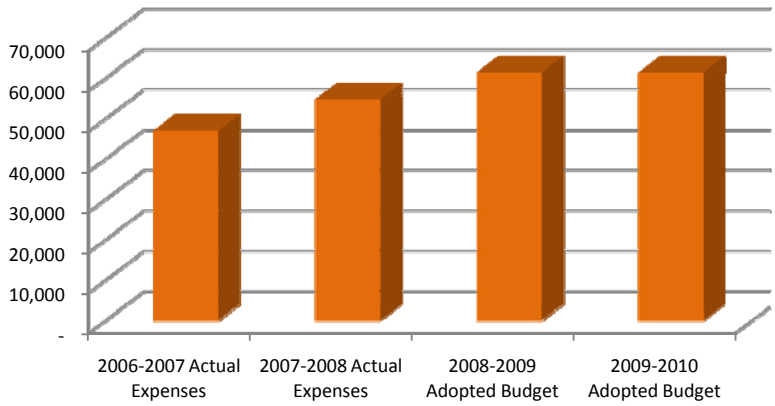
081680 - CROSSROAD REGIONAL VISITOR

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081680-7001	Orange County costs for center	9,870	13,745	12,000	12,000
	Subtotal Payments to Joint Operations	**9,870**	**13,745**	**12,000**	**12,000**
	Total Department Expenses	**9,870**	**13,745**	**12,000**	**12,000**

082400	Soil and Water Conservation District

The Culpeper Soil and Water Conservation District is one of 46 soil and water conservation districts in Virginia. In addition to administering the Virginia Agricultural Best Management Practices Cost-Share Program and the Virginia Agricultural BMP Tax Credit Program, the district provides erosion and sediment control site plan review and storm water management review service for their member localities, which include Culpeper, Greene, Madison, Orange and Rappahannock Counties.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PAYMENT TO JOINT OPERATIONS	46,989	54,676	61,382	61,382
TOTAL SOIL AND WATER CONSERVATION DISTRICT	**46,989**	**54,676**	**61,382**	**61,382**



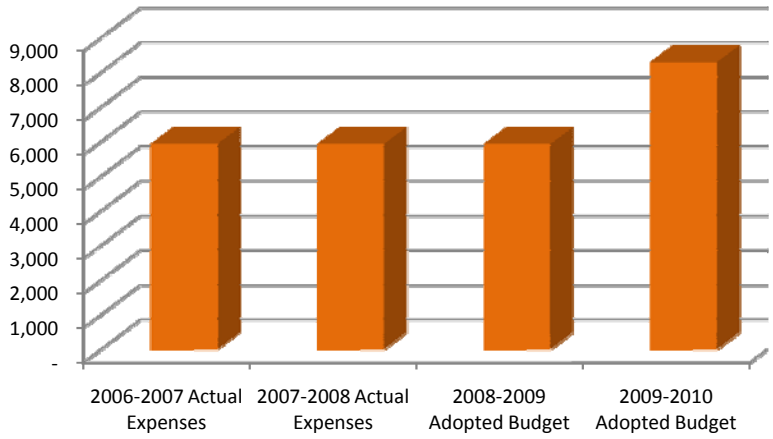
082400 - SOIL & WATER CONSERV DISTRICT

General Ledger Account	Expenditure Description	2006-2007 Actual Expeses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
082400-7001	Culpeper Soil & Water Cons.	46,989	54,676	61,382	61,382
	Subtotal Payment to Joint Operations	**46,989**	**54,676**	**61,382**	**61,382**
	Total Department Expenses	**46,989**	**54,676**	**61,382**	**61,382**

082500	Virginia Division of Forestry

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

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PAYMENT TO JOINT OPERATIONS	5,925	5,925	5,925	8,294
TOTAL VIRGINIA DIVISION OF FORESTRY	**5,925**	**5,925**	**5,925**	**8,294**



082500 - VIRGINIA DIVISION OF FORESTRY

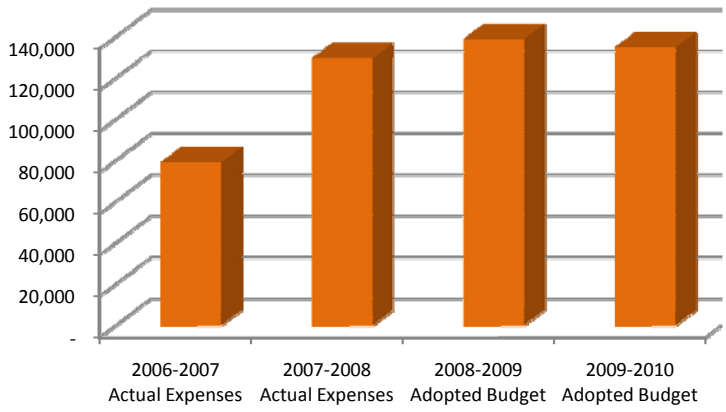
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
082500-7001	Va. Div. of Forestry	5,925	5,925	5,925	8,294
	Subtotal Payment to Joint Operations	**5,925**	**5,925**	**5,925**	**8,294**
	Total Department Expenses	**5,925**	**5,925**	**5,925**	**8,294**

083010	Virginia Tech Cooperative Extension

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	67,538	44,967	47,394	47,394
EMPLOYEE BENEFITS	1,014	12,051	13,327	13,509
PURCHASED SERVICES	2,000	63,266	64,921	65,192
OTHER CHARGES	3,814	4,846	8,650	6,400
MATERIALS & SUPPLIES	2,625	2,867	2,500	2,250
CAPITAL OUTLAY	1,933	1,494	2,000	-
TOTAL VIRGINIA TECH COOPERATIVE EXTENSION	**78,924**	**129,491**	**138,792**	**134,745**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	1.00	1.00	1.00
Part-time Staff Equivalents	0.72	0.72	0.70
Total FTE	1.72	1.72	1.70



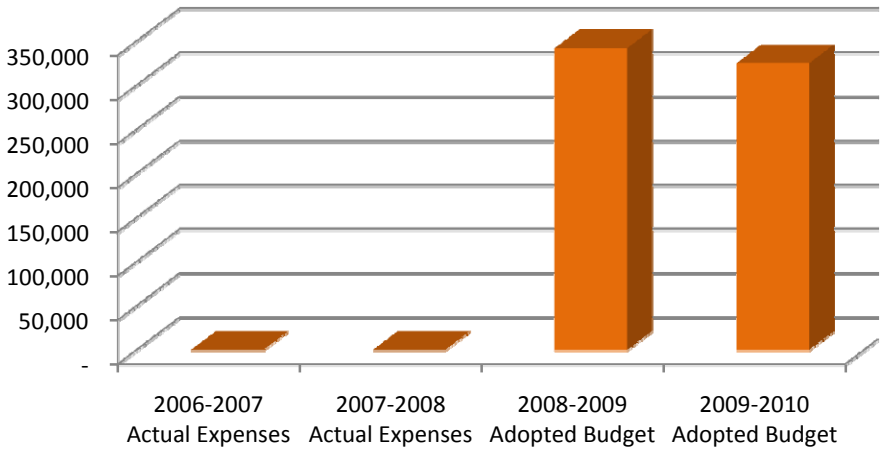
083010 -VIRGINIA TECH COOPERATIVE EXTENSION PROGRAM

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
083010-1111	Salaries: Regular	54,464	31,500	32,130	32,130
083010-1322	Wages: Part-Time	13,074	13,467	15,264	15,264
	Subtotal Personal Services	**67,538**	**44,967**	**47,394**	**47,394**
083010-2100	FICA	1,000	3,426	3,626	3,625
083010-2210	Retirement	-	4,485	4,678	4,678
083010-2310	Hospitalization	-	3,767	3,971	4,850
083010-2400	Group Life Insurance	-	315	286	285
083010-2710	Worker's compensation	14	58	766	71
	Subtotal Employee Benefits	**1,014**	**12,051**	**13,327**	**13,509**
083010-3100	VA Tech. Reimbursement-Salary	-	61,236	62,921	65,192
083010-3320	Maintenance Contracts	-	30	-	-
083010-3800	Contracted Services	2,000	2,000	2,000	-
	Subtotal Purchased Services	**2,000**	**63,266**	**64,921**	**65,192**
083010-5211	P.O. box rent	104	106	150	150
083010-5230	Telephone	783	787	1,500	1,250
083010-5510	Mileage Reimbursement	354	1,111	2,500	1,500
083010-5540	Conventions and education	2,057	2,345	4,000	3,000
083010-5810	Dues	516	497	500	500
	Subtotal Other Charges	**3,814**	**4,846**	**8,650**	**6,400**
083010-6001	Office supplies	2,410	2,388	2,000	2,000
083010-6009	Vehicle maintenance (4H van)	215	479	500	250
	Subtotal Materials & Supplies	**2,625**	**2,867**	**2,500**	**2,250**
083010-8107	Computer Equipment - new	1,000	477	1,000	-
083010-8207	Machines and Equipment	933	1,017	1,000	-
	Subtotal Capital Outlay	**1,933**	**1,494**	**2,000**	**-**
	Total Department Expenses	**78,924**	**129,491**	**138,792**	**134,745**

091400	Contingency Fund

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER USES OF FUNDS	-	-	342,028	325,000
TOTAL CONTINGENCY FUND	**-**	**-**	**342,028**	**325,000**



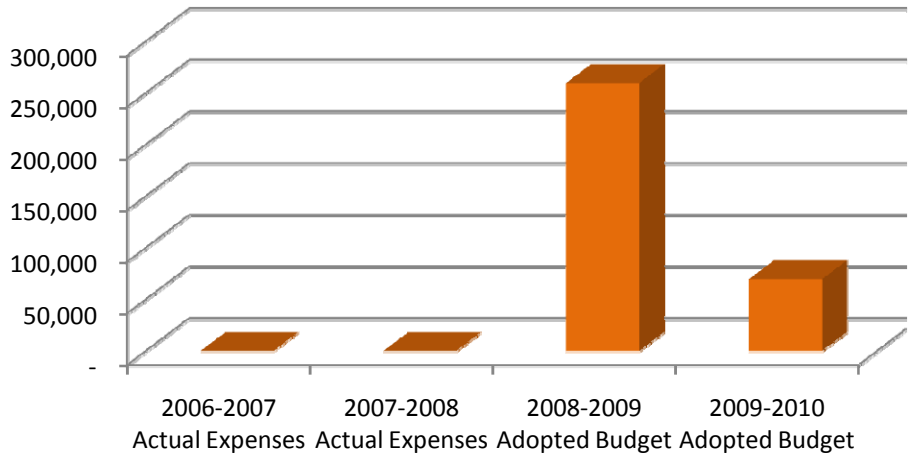
091400 - CONTINGENCY FUND

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
091400-9210	Reserve for contingencies	-	-	342,028	325,000
	Subtotal Other Uses of Funds	**-**	**-**	**342,028**	**325,000**
	Total Department Expenses	**-**	**-**	**342,028**	**325,000**

091500	Salary Department

This department was established during the fiscal year 2009 budget cycle to track all County monies associated with merit increases and cost-of-living-adjustments. Prior to 2009 these funds were budgeted in the Human Resources Department.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	-	-	259,725	69,513
TOTAL SALARY	**-**	**-**	**259,725**	**69,513**



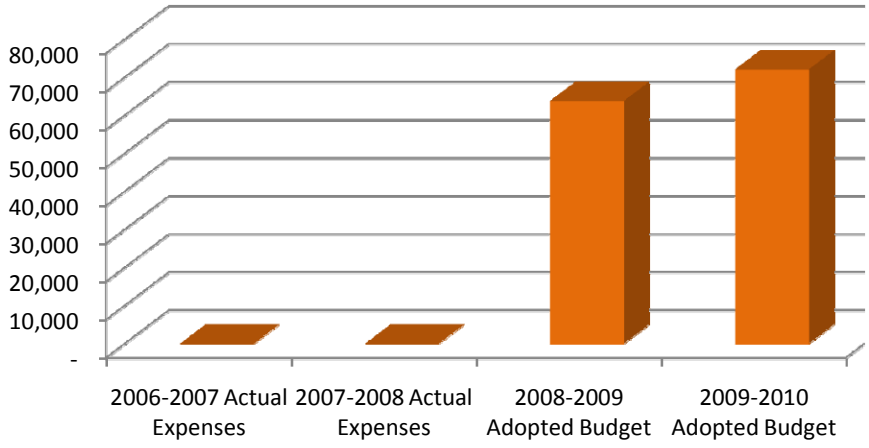
091500 - SALARY

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
091500-1900	Reserve for Raises	-	-	194,242	-
091500-1901	Reserve for COLA	-	-	-	-
091500-1902	Merit Pay Wedge	-	-	65,483	69,513
	Subtotal Personal Services	**-**	**-**	**259,725**	**69,513**
	Total Department Expenses	**-**	**-**	**259,725**	**69,513**

091600	Shared Services

This department was established during the FY2009 budget cycle to account for various insurances related to the County of Orange. In previous years insurance was budgeted in the Human Resources.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	-	-	63,810	72,100
TOTAL SHARED SERVICES	**-**	**-**	**63,810**	**72,100**



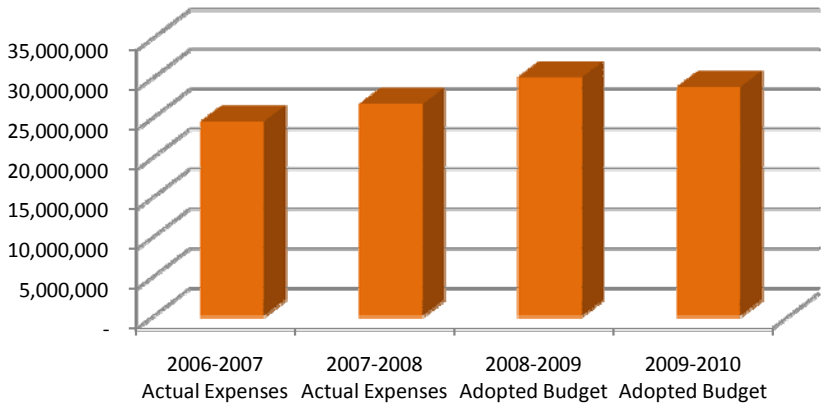
91600 - SHARED SERVICES

GL Acct	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2008-2009 Adopted Budget
091600-5307	Public Official Liability Insurance	-	-	10,322	10,200
091600-5308	Property Gen Liab Ins-Boiler	-	-	51,414	60,000
091600-5309	Crime Insurance	-	-	2,074	1,900
	Subtotal Other Charges	**-**	**-**	**63,810**	**72,100**
	Total Department Expenses	**-**	**-**	**63,810**	**72,100**

093100	Interfund Transfers

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
TRANSFERS	24,465,066	26,672,754	30,033,258	28,814,713
TOTAL INTERFUND TRANSFERS	**24,465,066**	**26,672,754**	**30,033,258**	**28,814,713**



093100 - INTERFUND TRANSFERS

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
093100-0190	Transfer to Law Library	-	24,560	-	-
093100-0201	Transfer to Social Services	475,471	625,625	740,382	695,325
093100-0205	Transfer to School Fund	15,145,174	16,843,310	17,942,984	17,218,370
093100-0208	Transfer to School Textbook	29,291	300,000	410,245	-
093100-0312	Transfer to Capital Projects	1,149,377	1,702,153	1,699,740	667,000
093100-0316	Transfer to Debt. Serv. Reserve	4,577,797	4,691,130	6,003,909	6,959,513
093100-0504	Transfer to Airport Fund	236,146	329,868	388,438	514,685
093100-0513	Transfer Landfill Enterprise	2,851,810	2,156,108	2,847,560	2,759,820
	Subtotal Transfers	**24,465,066**	**26,672,754**	**30,033,258**	**28,814,713**
	Total Department Expenses	**24,465,066**	**26,672,754**	**30,033,258**	**28,814,713**

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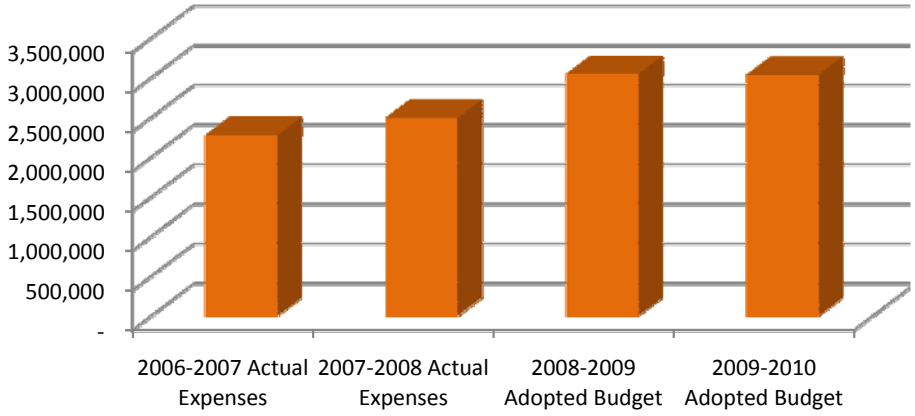
Fund 201	Virginia Public Assistance

The Orange County Department of Social Services offers a wide range of assistance which supports local citizens in solving problems with employment, daycare, foster care, food, Medicaid and domestic issues. In addition, we also provide 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. We encourage the citizens who require assistance in the community to contact us.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	2,272,929	2,491,537	3,041,739	3,032,766
TOTAL VPA EXPENSES	**2,272,929**	**2,491,537**	**3,041,739**	**3,032,766**
NON LOCAL REVENUE	**2,335,347**	**2,577,245**	**3,041,739**	**3,032,766**
NET LOCAL FUNDING	**(62,418)**	**(85,708)**	**-**	**-**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Fulltime Staff Equivalents	18.00	18.00	19.00
Parttime Staff Equivalents	2.50	2.50	5.00
Total FTE	20.50	20.50	24.00



Fund 201 - Virginia Public Assistance

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
024010 - WELFARE STATE REVENUES					
024010-0100	Welfare - state revenues	(1,344,801)	(659,795)	(1,591,679)	(1,671,207)
	Subtotal Welfare State Revenues	**(1,344,801)**	**(659,795)**	**(1,591,679)**	**(1,671,207)**
033050 - WELFARE FEDERAL REVENUE					
033050-0100	Welfare - Federal Revenues	(515,075)	(1,291,825)	(709,678)	(666,234)
	Subtotal Welfare Federal Revenue	**(515,075)**	**(1,291,825)**	**(709,678)**	**(666,234)**
040000 - FUND TRANSFERS					
041050-0100	Transfer from General Fund	(475,471)	(625,625)	(740,382)	(695,325)
041050-0201	from FUND BALANCE-Appropriation	-	-		
	Subtotal Fund Transfers	**(475,471)**	**(625,625)**	**(740,382)**	**(695,325)**
	Total Department Revenues	**(2,335,347)**	**(2,577,245)**	**(3,041,739)**	**(3,032,766)**

Fund 201-Virginia Public Assistance

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
050000-0001	EXPENDITURES	2,272,929	2,491,537	3,041,739	3,032,766
	Subtotal Expenditures	**2,272,929**	**2,491,537**	**3,041,739**	**3,032,766**
	Total Department Expenses	**2,272,929**	**2,491,537**	**3,041,739**	**3,032,766**

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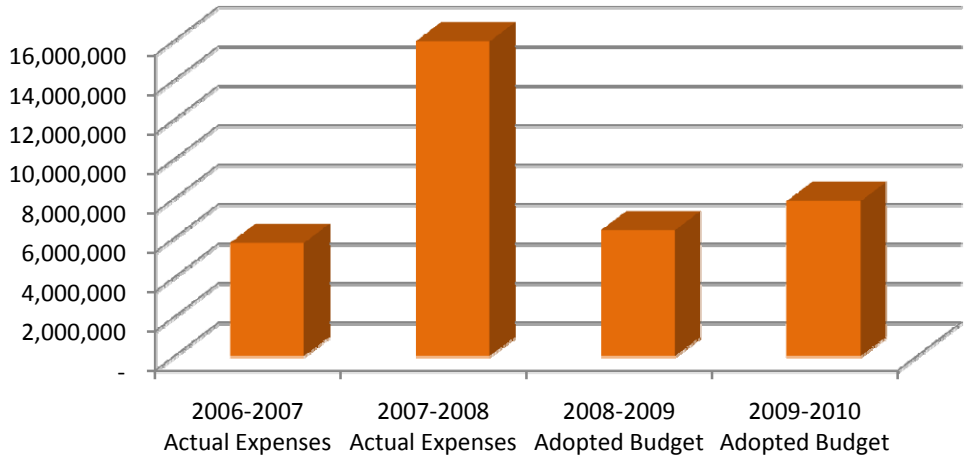
Fund 316	Debt Service

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). Prior to FY2007, County debt was recorded in the County General Fund and School debt was recorded in the School Operating Fund. Fund 316, 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER USES OF FUNDS	5,739,687	15,944,878	6,389,197	7,859,513
TOTAL DEBT SERVICE	**5,739,687**	**15,944,878**	**6,389,197**	**7,859,513**
NON LOCAL REVENUE	**-**	**10,359,432**	**-**	**-**
NET LOCAL FUNDING	**5,739,687**	**5,585,446**	**6,389,197**	**7,859,513**



Fund 316 - DEBT SERVICE

General Ledger Account	Revenue Description	2006-2007 Actual Revenue	2007-2008 Actual Revenue	2008-2009 Adopted Revenue	2009-2010 Adopted Revenue
041050 - TRANSFERS					
041040-0300	Proceeds from Indebtedness	-	(10,359,432)	-	-
041050-0100	Transfer from General Fund	(4,577,797)	(4,691,130)	(6,003,909)	(6,959,513)
041050-0316	FROM FUND BALANCE	-	-	(385,288)	(900,000)
	Subtotal Transfers	**(4,577,797)**	**(15,050,562)**	**(6,389,197)**	**(7,859,513)**
	Total Department Revenues	**(4,577,797)**	**(15,050,562)**	**(6,389,197)**	**(7,859,513)**

Fund 316 - DEBT SERVICE

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
095100 - COUNTY DEBT SERVICE					
095100-9129	Other Financing Use-Debt Restrctr	-	10,359,432	-	-
095100-9134	Interest - Sedwick Bldg.	62,749	62,749	31,397	14,394
095100-9135	Principal - Sedwick Bldg.	173,506	173,506	204,858	221,861
095100-9136	Interest-Lease/Purch Firetruck	-	-	52,079	53,514
095100-9137	Principal-Lease/Purch Firetruck	-	-	150,260	144,160
095100-9140	Interest-2003 GO Bond	33,072	29,072	24,885	20,655
095100-9141	Principal: 2003 GO Bond	139,100	147,000	149,100	150,900
095100-9145	Interest-2005 GO Bond Refund	47,837	44,445	40,925	37,269
095100-9146	Principal:2005 GO Bond-Refund	86,022	89,282	92,665	96,264
095100-9150	Interest: 2002 Lease Rev-IDA	485,401	243,009	-	-
095100-9152	2002 L/R IDA Bond-Issuance/M	2,155	-	-	-
095100-9153	Interest: Lease Purchase Ambulance	-	-	24,929	19,175
095100-9154	Principal: Lease Purchase Ambulance	-	-	107,312	113,064
095100-9552	Interest: Lease Rev/Ref Series	-	176,547	486,444	939,194
095100-9553	Principal: Lease Rev/Ref Series	-	70,000	205,000	700,000
	Subtotal County Debt Service	**1,029,842**	**11,395,042**	**1,569,854**	**2,510,450**
095200 - SCHOOL DEBT SERVICE					
095200-9100	School Debt Service Expenses	-	1,045	-	-
095200-9132	Bond Maint. expenses	4,145	5,245	10,000	10,000
095200-9500	Interest: 1994-A G.O. Bond	22,201	19,304	16,378	13,421
095200-9501	Principal: 1994-A G.O. Bond	45,000	50,000	45,000	50,000
095200-9506	Interest: VPSA 1994-A Bond	19,283	12,578	5,873	1,260
095200-9507	Principal: VPSA 1994-A Bond	90,000	90,000	90,000	35,000
095200-9510	Interest: VPSA 1995-A Bond	13,769	12,381	10,981	9,566
095200-9511	Principal: VPSA 1995-A Bond	25,000	25,000	25,000	25,000
095200-9516	Interest: 1997 HVAC Retrofit	23,572	12,101	-	-
095200-9517	Principal: 1997 HVAC Retrofit	208,948	229,022	-	-
095200-9520	Interest: VPSA 2000-B Bond	110,870	92,122	84,532	53,357
095200-9521	Principal: VPSA 2000-B Bond	140,000	90,000	93,000	96,100
095200-9526	Interest: VPSA 2001 Bond	1,114,675	1,065,723	1,012,658	865,809
095200-9527	Principal: VPSA 2001 Bond	890,000	940,000	990,000	1,050,000
095200-9530	Interest: VPSA 2002-B Bond	67,363	64,903	62,340	59,675
095200-9531	Principal: VPSA 2002-B Bond	60,000	60,000	65,000	65,000
095200-9536	Interest: VPSA 2005-D Bond	803,514	644,740	610,971	577,004
095200-9537	Principal: VPSA 2005-D Bond	647,840	660,260	664,030	667,996
095200-9540	Interest: VPSA 2000 (10 years)	-	11,124	10,448	32,702
095200-9541	Principal: VPSA 2000 (10 years)	-	55,000	57,000	58,900
095200-9546	Interest: VPSA 1990A	37,220	29,288	21,123	12,780
095200-9547	Principal: VPSA 1990A	110,000	115,000	115,000	120,000
095200-9550	Interest: 1993-A G.O. Bond	66,445	55,000	43,313	32,038
095200-9551	Principal: 1993-A G.O. Bond	210,000	210,000	215,000	195,000
095200-9554	Interest: VPSA Series 2007B	-	-	306,696	243,998
095200-9555	Principal: VPSA Series 2007	-	-	265,000	265,000
095200-9556	VPSA Interest 2009 East Middle	-	-	-	809,457
	Subtotal School Debt Service	**4,709,845**	**4,549,836**	**4,819,343**	**5,349,063**
	Total Department Expenses	**5,739,687**	**15,944,878**	**6,389,197**	**7,859,513**

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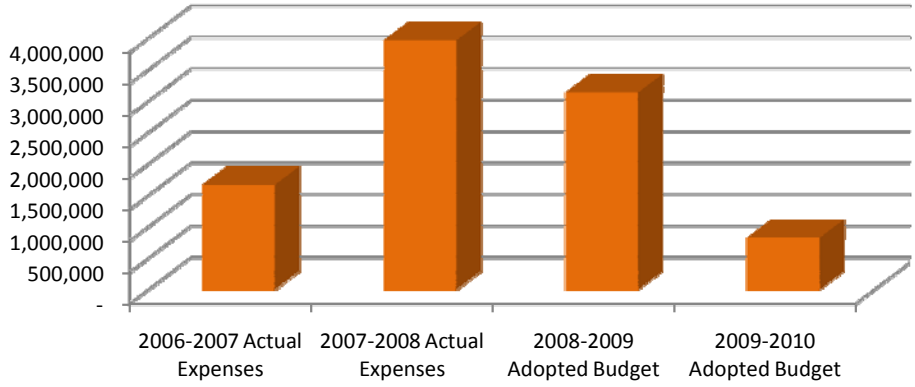
The Capital Projects Fund provides funding for public buildings, land and other capital assets, which are of significant value and generally have a useful life of 5 years or more. Revenues included in the Capital Projects Fund are transferred from Proffer funds, General Fund and Bond Proceeds.

Exenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
CAPITAL OUTLAY	1,668,717	3,965,236	3,132,936	824,081
TOTAL CAPITAL PROJECTS	**1,668,717**	**3,965,236**	**3,132,936**	**824,081**
NON LOCAL REVENUE	**1,903,667**	**25,277,555**	**3,132,936**	**824,081**
NET LOCAL FUNDING	**(234,950)**	**(21,312,319)**	**-**	**-**



County Capital Projects

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
FUND 310 - CDBG PROJECT FUND REVENUE					
033070-0500	Federal Revenue - Grant Revenue	-	(468,861)	-	-
041050-0737	Transfer from EDA Funds	(40,000)	-	-	-
	Subtotal CDBG Project Fund Revenue	**(40,000)**	**(468,861)**	**-**	**-**
FUND 312 - COUNTY CAPITAL PROJECTS FUND					
015010-0100	Interest on Bank Deposits	(8,327)	(12,318)	-	-
016150-0700	Friends of the Library - Donations	-	-	(85,000)	(157,081)
024040-0400	State Miscellaneous	-	-	(158,131)	-
041040-0305	Lease/Purch Bond Proceeds	-	(1,644,968)	-	-
041050-0100	Transfer from General Fund	(1,149,377)	(1,702,153)	(1,699,740)	(667,000)
041050-0312	From FUND BALANCE	-	-	(1,190,065)	-
041050-0313	Transfer from Proffer Fund	(650,778)	-	-	-
	Subtotal County Capital Projects	**(1,808,482)**	**(3,359,439)**	**(3,132,936)**	**(824,081)**
FUND 313 - COUNTY PROFFER FUND					
018990 - PROFFER RECEIPTS					
018990-0100	Proffer Receipts - Edgewood	(55,185)	(7,884)	-	-
	Subtotal Proffer Receipts	**(55,185)**	**(7,884)**	**-**	**-**
FUND 314 - NURSING HOME AND COURTHOUSE CONSTRUCTION					
015010-0100	Interest Income-Closing Cost	-	(45)	-	-
015010-0101	Interest Income Nursing Home	-	(560,692)	-	-
015010-0102	Interest Income Capitalized	-	(5,066)	-	-
041040-0300	Nurs Home/Crthse Const Bond	-	(20,875,568)	-	-
	Subtotal Nursing Home & Courthouse Construction	**-**	**(21,441,371)**	**-**	**-**
	Total Department Revenues	**(1,903,667)**	**(25,277,555)**	**(3,132,936)**	**(824,081)**

County Capital Projects

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
FUND 310 - CDBG PROJECT FUND EXPENDITURE					
094200 - TIMBERTRUSS S/L-ADMIN.-RR					
094200-1100- 100	Execution of DHCD Contract	-	9,000	-	-
094200-1100- 120	Contract Monitoring	-	3,300	-	-
094200-1100- 140	Compliance Reviews	-	2,800	-	-
094200-1100- 150	Monthly Status Reports	-	900	-	-
094200-1100- 170	Advertising	1,022	-	-	-
094220 - SEWER:FORCE MAIN INSTALLATION					
094220-3140	Engineering/Architectual fee	(10,366)	24,307	-	-
094220-8215	Acquisition	59,507	16,774	-	-
094220-8220	Construction: CDBG Portion	-	23,000	-	-
094220-8221	Construction: County portion	-	322,273	-	-
094240 - PUMP STATION INSTALLATION					
094240-8220	Construction: CDBG portion	-	425,661	-	-
	Subtotal CDBG Project Fund	**50,163**	**828,015**	**-**	**-**
FUND 312 - COUNTY CAPITAL PROJECTS					
093100-0100	Transfer to General Fund	-	32,500	-	-
093100-0316	Transfer to Debt Service Res	-	-	-	-
093100-0321	Transfer to Eastern Middle School	-	2,212,095	-	-
094100 - COURTHOUSE RENOVATION PROJECT					
094100-8212	127 Belleview Ave Renovation	-	7,833	-	-
094100-8221	Construction	13,811	-	-	-
094100-8287	Roof Repairs	-	-	93,394	-
094105 - Renovate/Remodel Buildings					
094105-1002	Gordon Building Security	-	25,441	-	-
094106 - REASSESSMENT					
094106-3171	Reassessment	-	-	187,500	-
094110 - LIBRARY PROJECTS					
094110-8201	Renovation: Gordonsville Branch	14,526	26,248	241,878	157,081
094110-8202	Wilderness Library Project	-	-	16,550	-
094110-8203	Orange Library CIP	-	-	4,050	-
094110-8204	Gordonsville Library Network	-	-	-	15,000
094150 - SCHOOL CAPITAL PROJECTS					
094150-8201	School Capital Projects	-	-	505,000	417,000
094200 - ANIMAL SHELTER PROJECTS					
094200-8201	Equipment	8,180	-	-	-
094200-8222	Landscaping/Site Work	-	-	-	-
094200-8223	Water/Sewer Installation	-	-	-	-
094200-8224	Roadway Construction	48,575	-	-	-
094250 - PUBLIC WORKS CIP					
094250-8205	Public Works Vehicles	-	-	60,000	-
094300 - WATER RESERVE PROJECT					
094300-1049	Water Project	230,771	-	334,499	-
094350 - COMMUNICATIONS/DATA PROCESS					
094350-8205	Pitney Bowes	-	-	-	-
094400 - COUNTY WIDE WIRELESS PROJECT		-	-	-	-
094400-3100	Wireless Project	296,807	105,556	200,000	-
094450 - ORANGE COUNTY FIRE & RESCUE DEPARTMENT					
094450-1049	Reserve for Fire Equipment	200,000	606,623	1,440,065	150,000
094450-1067	Fire/Rescue Paging Equipment	-	33,000	-	-
094450-1068	Fire/Rescue Portable Radio	-	22,710	-	-
094520 - E911 & CENTRAL DISPATCH					
094520-1067	Fire and Rescue Paging Equipment	-	46,246	-	15,000
094530 - EMERGENCY OPERATIONS					
094530-8201	Equipment-generator	-	-	-	40,000
094550 - PLANNING & ZONING ORDINANCE					
094550-8210	Zoning Ordinance Review	-	-	50,000	30,000
094600 - POSTAL FACILITY BARBOURSVILLE					
094600-8320	Postal Facility - Barboursville	693	18,969	-	-
098100 - EASTERN SCHOOL PROJECT					
098100-1001	Engineering/Acquisition	115,925	-	-	-
	Subtotal County Capital Projects	**929,288**	**3,137,221**	**3,132,936**	**824,081**
FUND 313 - COUNTY PROFFER FUNDS					
093100 - INTERFUND TRANSFERS					
093100-0100	Transfer to General Fund	38,488	-	-	-
093100-0312	Transfer to Capital Projects	650,778	-	-	-
	Subtotal Transfers	**689,266**	**-**	**-**	**-**
	Total Department Expenses	**1,668,717**	**3,965,236**	**3,132,936**	**824,081**

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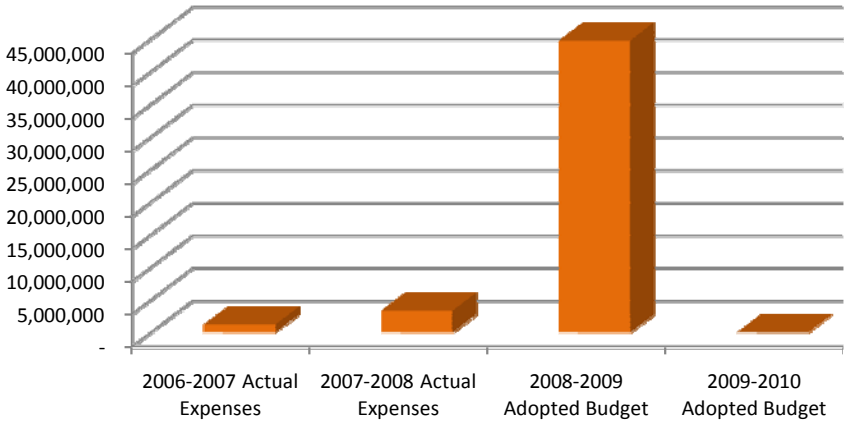
The School Capital Projects Fund provides funding for buildings, land and other capital assets, which are of significant value and generally have a useful life of 5 years or more. School project are in this fund when they are bond funded as the County issues the bond because the school system is not allowed to issue debt.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
CAPITAL OUTLAY	1,212,233	3,380,757	44,780,000	-
TOTAL SCHOOL CAPITAL PROJECTS	**1,212,233**	**3,380,757**	**44,780,000**	**-**
NON LOCAL REVENUE	**117,712**	**7,949,316**	**49,511,788**	**-**
NET LOCAL FUNDING	**1,094,521**	**(4,568,559)**	**(4,731,788)**	**-**



School Capital Projects

General Ledger Account	Revenue Description	2006-2007 Actual Revenue	2007-2008 Actual Revenue	2008-2009 Adopted Budget	2009-2010 Adopted Budget
FUND 306 - VPSA & LIT FUND (2001) REVENUE					
015010-0100	Interest on Bank Deposits	(16,666)	(15,342)	-	-
	Subtotal VPSA & Lit Fund (2001)	**(16,666)**	**(15,342)**	**-**	**-**
FUND 309 - VPSA & LIT FUND (2000) REVENUE					
015010-0100	Interest on Bank Deposits &	(16,181)	(12,788)	-	-
	Subtotal VPSA & Lit Fund (2000)	**(16,181)**	**(12,788)**	**-**	**-**
FUND 315 - IDA ESCROW ACCOUNT SCHOOL 2000					
015010-0100	Interest on Bank Deposits	(32,388)	(5,348)	-	-
	Subtotal IDA Escrow Account School 2000	**(32,388)**	**(5,348)**	**-**	**-**
FUND 317 - SERIES2002 INTERIM LEASE LOAN 7.5					
015010-0100	Interest on Bank Deposits	(48,141)	(20,848)	-	-
	Subtotal Series 2002 Interim Lease Loan 7.5	**(48,141)**	**(20,848)**	**-**	**-**
FUND 318 - SERIES 2003 INTERIM LEASE LOAN 7.5					
015010-0100	Interest on Bank Deposits	(4,336)	(3,991)	-	-
	Subtotal Series 2003 Interim Lease Loan 7.5	**(4,336)**	**(3,991)**	**-**	**-**
FUND 321 - EASTERN MIDDLE SCHOOL PROJECT					
015010-0100	Interest Income Eastern Middle School	-	(126,228)	-	-
015010-0100	Proceeds from sale of timber		(52,409)		
041040-0300	VPSA 2007B East Mid Sch Bnd	-	(5,500,267)	(44,780,000)	-
041050-0312	Transfer from Capital Projects	-	(2,212,095)		
041050-0321	FUND Balance	-	-	(4,731,788)	-
	Subtotal Eastern Middle School Project	**-**	**(7,890,999)**	**(49,511,788)**	**-**
	Total Department Revenues	**(117,712)**	**(7,949,316)**	**(49,511,788)**	**-**

School Capital Projects

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
FUND 309 - VPSA 2000B RENOVATIONS					
066610-8100-	900-100-100VPSA 2000B RENOVATIONS	3,502	-	-	-
066620-8100-	900-100-100VPSA Renovations - 2000/2001	679	-	-	-
	Subtotal VPSA 2000B Renovations	**4,181**	**-**	**-**	**-**
FUND 315 - IDA ESCROW ACCOUNT 2000					
066600-8100-	900-100-100IDA Interium 2002B	847,641	23,079	-	-
	Subtotal IDA Escrow Account	**847,641**	**23,079**	**-**	**-**
FUND 317 - SERIES 2002 INTERIM LEASE LOAN 7.5					
066600-8100-	900-100-1002002 Lit Loan Anticipation L	355,305	324,695	-	-
	Subtotal Series 2002 Interim Lease Loan	**355,305**	**324,695**	**-**	**-**
FUND 321 - EASTERN MIDDLE SCHOOL					
094300-3140	Engineering/Architectual Fee	-	1,973,695	44,780,000	-
094300-3312	Other contractual expenses	-	5,645		
094300-8198	Land Purchase	-	1,053,643		
	Subtotal Eastern Middle School	**-**	**3,032,983**	**44,780,000**	**-**
	Total Department Expenses	**1,207,127**	**3,380,757**	**44,780,000**	**-**

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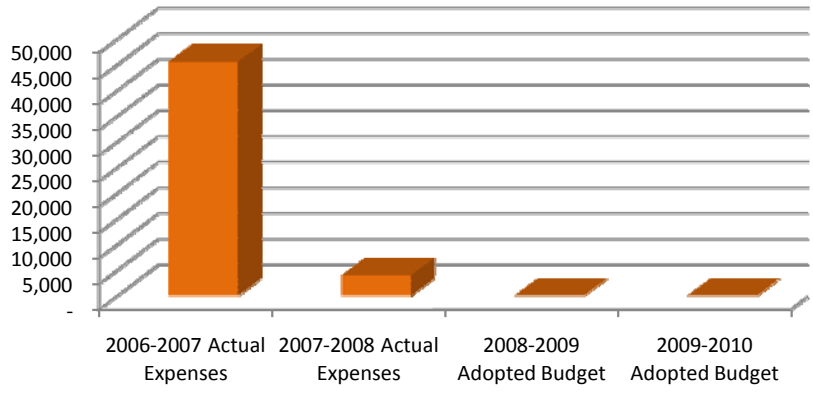
Fund 150	Forfeited Assets

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
OTHER CHARGES	45,524	3,941	-	-
TOTAL FORFEITED ASSETS	**45,524**	**3,941**	**-**	**-**
NON LOCAL REVENUE	**14,008**	**3,995**	**-**	**-**
NET LOCAL FUNDING	**31,516**	**(54)**	**-**	**-**



Fund 150 - Forfeited Assets

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
15010 - USE OF MONEY					
015010-0100	Interest on Bank Deposits	(1,466)	(629)	-	-
	Subtotal Use of Money	**(1,466)**	**(629)**	**-**	**-**
18910 - COMMONWEALTH'S ATTY-FORFEITED					
018910-1200	C/A Forfeited Property Revenue	-	(742)	-	-
	Subtotal Commonwealth Attorney Forfeited	**-**	**(742)**	**-**	**-**
18990 - SHERIFF'S FORFEITED PROPERTY					
018990-1300	Sheriff Forfeited Property Pending	8,784	-	-	-
	Subtotal Sheriff's Forfeited Property	**8,784**	**-**	**-**	**-**
24040 - SHERIFF'S FORFEITED MONEY FROM STATE					
024040-1200	Forfeited Asset - State - DC	(5,373)	(1,246)	-	-
024040-1300	Forfeited Asset - State - VS	(2,403)	(349)	-	-
	Subtotal Sheriff Forfeited Money from State	**(7,776)**	**(1,595)**	**-**	**-**
32010 - SHERIFF'S FORFEITED MONEY FEDERAL					
032010-1200	Forfeited Asset - Federal	(13,550)	(1,029)	-	-
	Subtotal Sheriff Forfeited Money Federal	**(13,550)**	**(1,029)**	**-**	**-**
	Total Department Revenues	**(14,008)**	**(3,995)**	**-**	**-**

Fund 150 - Forfeited Assets

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
022100-5844	Commonwealth's Atty-Forfeited Assets	355	-	-	-
031700-5844	Sheriff's Forfeited Property Expenditures	45,169	3,941	-	-
	Subtotal Other Charges	**45,524**	**3,941**	**-**	**-**
	Total Department Expenses	**45,524**	**3,941**	**-**	**-**

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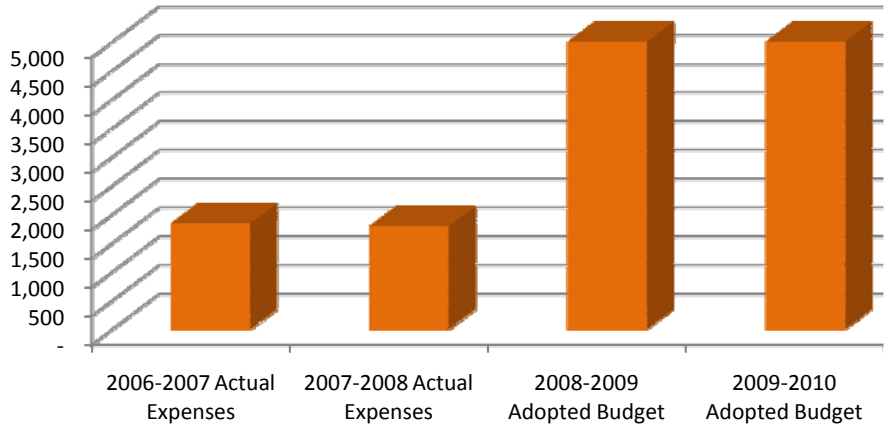
Fund 190	Law Library

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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
MATERIALS & SUPPLIES	1,847	1,795	2,000	2,000
CAPITAL OUTLAY		-	3,000	3,000
TOTAL LAW LIBRARY	**1,847**	**1,795**	**5,000**	**5,000**
NON LOCAL REVENUE	**3,696**	**28,407**	**5,000**	**5,000**
NET LOCAL FUNDING	**(1,849)**	**(26,612)**	**-**	**-**



Fund 190- Law Library

General Ledger Account	Revenues Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
16140 - CHARGES FOR LAW LIBRARY					
016140-0100	Law Library Fees	(3,696)	(3,847)	(3,700)	(3,800)
	Subtotal Charges for Law Library	**(3,696)**	**(3,847)**	**(3,700)**	**(3,800)**
41050 - TRANSFERS					
041050-0100	Transfer from General Fund	-	(24,560)	-	-
041050-0190	From FUND BALANCE - Appropriation	-	-	(1,300)	(1,200)
	Subtotal Transfers	**-**	**(24,560)**	**(1,300)**	**(1,200)**
	Total Department Revenues	**(3,696)**	**(28,407)**	**(5,000)**	**(5,000)**

Fund 190 - Law Library

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
021900-6001	Office supplies	1,847	1,136	1,000	1,000
021900-6012	Books/Publications	-	659	1,000	1,000
	Subtotal Materials & Supplies	**1,847**	**1,795**	**2,000**	**2,000**
021900-8202	Furniture & Fixtures	-	-	500	500
021900-8207	Computers/Equipment	-	-	2,500	2,500
	Subtotal Capital Outlay	**-**	**-**	**3,000**	**3,000**
	Total Department Expenses	**1,847**	**1,795**	**5,000**	**5,000**

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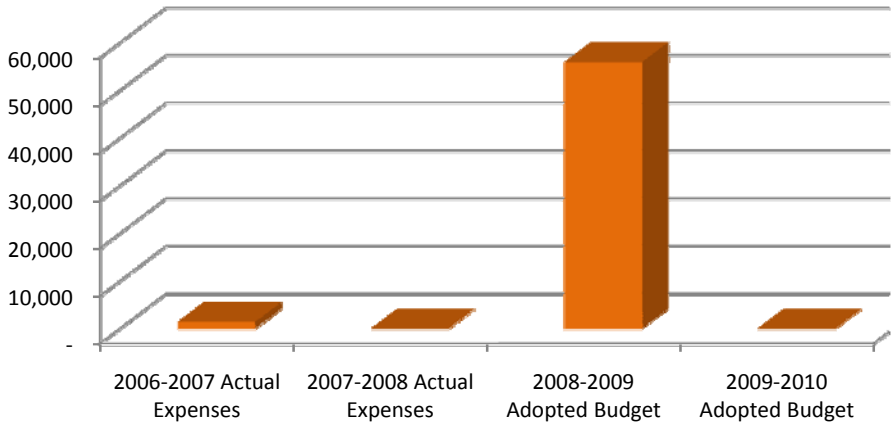
Fund 202	Revenue Maximization

The Revenue Maximization Fund was established to account for social services federally funded 4E recipients program. This program has been discontinued.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
TRANSFERS	1,411	-	55,856	-
TOTAL REVENUE MAXIMIZATION	**1,411**	**-**	**55,856**	**-**
NON LOCAL REVENUE	**-**	**-**	**55,856**	**-**
NET LOCAL FUNDING	**1,411**	**-**	**-**	**-**



Fund 202 - Revenue Maximization

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
024010 - REVENUE FROM COMMONWEALTH					
41050 - TRANFSERS					
041050-0202	From Fund Balance - Appropriation	-	-	(55,856)	-
	Subtotal Transfers	**-**	**-**	**(55,856)**	**-**
	Total Department Revenues	**-**	**-**	**(55,856)**	**-**

Fund 202 - Revenue Maximization

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
060000-0002	Transfer Rev-Max to/from VPA	1,411	-	-	-
093100-0100	Transfers to General Fund	-	-	55,856	-
	Subtotal Personal Services	**1,411**	**-**	**55,856**	**-**
	Total Department Expenses	**1,411**	**-**	**55,856**	**-**

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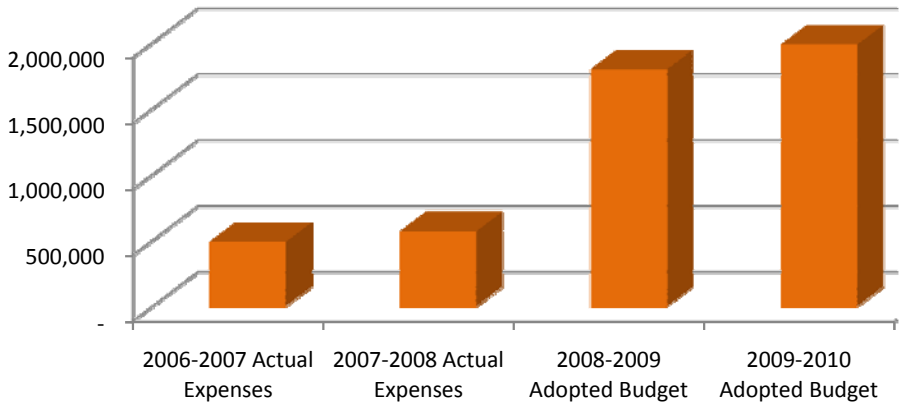
Fund 504	Airport

The Airport Department 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. It has a 3,200 foot runway and it 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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PERSONAL SERVICES	99,545	138,497	125,870	96,833
EMPLOYEE BENEFITS	22,036	31,590	32,426	21,953
PURCHASED SERVICES	15,010	36,480	78,000	50,500
OTHER CHARGES	21,975	26,404	32,812	22,887
MATERIALS & SUPPLIES	181,424	193,517	236,920	234,000
CAPITAL OUTLAY	148,418	142,410	1,290,577	1,558,842
TOTAL AIRPORT EXPENDITURES	**488,408**	**568,898**	**1,796,605**	**1,985,015**
NON LOCAL REVENUE	**932,180**	**2,076,786**	**1,408,167**	**1,470,330**
NET LOCAL FUNDING	**(443,772)**	**(1,507,888)**	**388,438**	**514,685**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	2.00	2.00	1.04
Part-time Staff Equivalents	1.87	1.87	1.89
Total FTE	3.87	3.87	2.93



Fund 504-Airport

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
15020 - USE OF PROPERTY					
015020-0400	Rent-Skydive Orange-Erickson	(6,050)	(6,600)	(280)	(4,980)
015020-0410	Ground Rent - Tracey Corp.	(2,100)	(5,598)	(5,600)	(8,400)
015020-0420	Hanger Rent	(27,097)	(20,595)	(21,000)	(21,000)
015020-0430	Airplane Tie-Down Rent	-	(1,088)	(800)	(1,080)
	Subtotal Use of Property	**(35,247)**	**(33,881)**	**(27,680)**	**(35,460)**
18030 - EXPENDITURE REFUNDS					
018030-0100	Expenditure Refunds	(40,227)	-	-	-
	Subtotal Expenditure Refunds	**(40,227)**	**-**	**-**	**-**
18990 - MISCELLANEOUS REVENUES					
018990-0100	Airport Fuel Sales	(95,692)	(181,576)	(264,500)	(264,500)
018990-0200	Airport Snack, Concessions	(770)	(353)	-	-
018990-0300	Airport Gas By EFT	(225)	(130)	-	-
018990-0400	Airport Gass Credit Cards	(132,019)	(103,394)	-	-
018990-0800	Maintenance Rent	(186)	-	(6,940)	-
	Subtotal Miscellaneous Revenues	**(228,892)**	**(285,453)**	**(271,440)**	**(264,500)**
20000 - REVENUE FROM THE STATE GOVERNMENT					
024020-0200	State Airport Reimbursements	(3,625)	(10,805)	(6,500)	(8,000)
	Subtotal Revenue from State Government	**(3,625)**	**(10,805)**	**(6,500)**	**(8,000)**
24040 - STATE-OTHER CATEGORICAL AID					
024040-0100	State - Airport Grant	(112,622)	(143,382)	(390,047)	(1,162,370)
	Subtotal State-Other Categorical Aid	**(112,622)**	**(143,382)**	**(390,047)**	**(1,162,370)**
32000 - FEDERAL CATEGORICAL AID					
032010-0100	Federal Airport Grants	(511,567)	(1,603,265)	(712,500)	-
	Subtotal Federal Categorical Aid	**(511,567)**	**(1,603,265)**	**(712,500)**	**-**
41000 - TRANSFERS					
041050-0100	Transfer from General Fund	(236,146)	(329,868)	(388,438)	(514,685)
041050-0504	From Fund balance - Appropriation	-	-	-	-
	Subtotal Transfers	**(236,146)**	**(329,868)**	**(388,438)**	**(514,685)**
	Total Department Revenues	**(1,168,326)**	**(2,406,654)**	**(1,796,605)**	**(1,985,015)**

Fund 504-Airport

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
081700-1111	Salaries: Regular	54,156	72,937	75,947	46,987
081700-1221	Salary: Overtime	500	-	1,097	1,097
081700-1322	Wages: Part-Time	43,549	63,562	47,048	46,971
081700-1421	Salary part-time: Overtime	-	67	-	-
081700-1902	Holiday Differential Pay	1,340	1,931	1,778	1,778
	Subtotal Personal Services	**99,545**	**138,497**	**125,870**	**96,833**
081700-2100	FICA	7,028	9,761	9,629	7,407
081700-2210	Retirement	7,045	10,556	11,058	6,841
081700-2310	Hospitalization	5,854	7,534	7,942	4,850
081700-2400	Group Life Insurance	564	741	676	418
081700-2710	Workers Compensation Insurance	1,545	2,998	3,121	2,437
	Subtotal Employee Benefits	**22,036**	**31,590**	**32,426**	**21,953**
081700-3111	Criminal History Checks	90	-	-	-
081700-3314	Maintenance	12,155	32,444	70,000	50,000
081700-3600	Advertising and Promotions	2,765	4,036	8,000	500
	Subtotal Purchased Services	**15,010**	**36,480**	**78,000**	**50,500**
081700-5110	Electricity	6,041	6,838	6,200	8,000
081700-5130	Water & Sewage Service	2,340	1,444	1,800	200
081700-5210	Postage	384	323	435	435
081700-5230	Telephone	1,857	1,998	3,500	2,500
081700-5305	Vehicle Insurance	504	504	-	550
081700-5308	Liability Insurance	8,050	7,030	8,000	6,500
081700-5411	Lease Rental-Copier	-	-	2,027	2,027
081700-5510	Milage Reimbursement	270	594	1,000	250
081700-5540	Conference, Education, & Training	2,214	6,898	9,000	2,000
081700-5810	Dues	315	775	850	425
	Subtotal Other Charges	**21,975**	**26,404**	**32,812**	**22,887**
081700-6001	Office Supplies	2,170	1,813	2,000	2,000
081700-6008	Vehicle Supplies:Fuel,Oil	1,186	1,934	2,640	2,000
081700-6011	Uniforms	-	-	2,280	-
081700-6015	Aviation Gas/Oil for Resale	178,068	189,770	230,000	230,000
	Subtotal Materials & Supplies	**181,424**	**193,517**	**236,920**	**234,000**
081700-8107	Computer Equipment	6,379	2,751	2,000	1,000
081700-8201	Machinery and Equipment	7,354	6,208	5,000	5,000
081700-8208	Fuel System:Jet-A-System&Mas	5,639	-	-	-
081700-8240	Airport Leased Services	2,914	3,211	3,500	3,500
081700-8243	Pilot Briefing/Lounge Mainte	586	1,016	1,200	940
094200-1081	Land Acquisition Phase II	-	-	750,000	-
094200-1082	GA Terminal Design	-	-	-	1,548,402
094200-1087	Terminal Site Work	-	-	462,000	-
094200-1092	Airport Beacon	-	-	35,000	-
094200-1093	Old Terminal Roof Repair	-	-	31,877	-
094200-8003	Depreciation Expense	125,546	129,224	-	-
	Subtotal Capital Outlay	**148,418**	**142,410**	**1,290,577**	**1,558,842**
	Total Department Expenses	**488,408**	**568,898**	**1,796,605**	**1,985,015**

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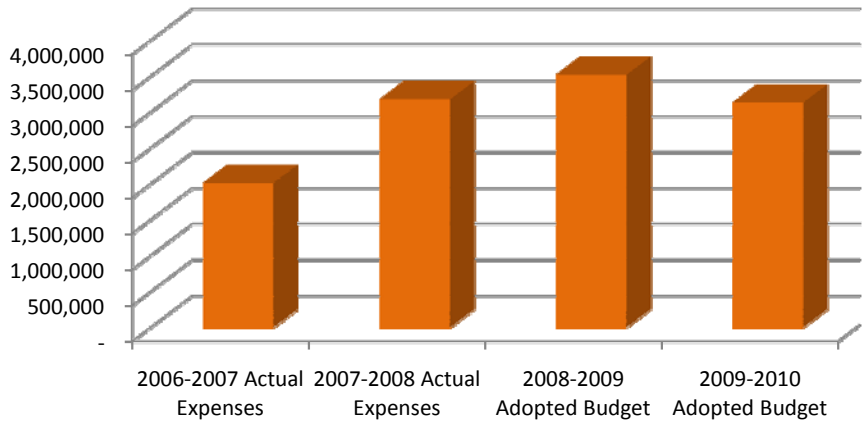
Fund 513	Landfill

The Landfill fund is responsible for operating the Orange County Landfill and its various waste collection sites. The Landfill manages the County recycling program and litter control grant.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
DIRECTOR OF PUBLIC WORKS	52,062	127,868	65,600	59,634
SOLID WASTE COLLECTIONS	410,051	373,836	409,644	417,199
COLLECTION CENTER SITES	390,243	397,329	425,746	361,119
SOLID WASTE DISPOSAL	925,423	1,573,830	1,401,030	1,278,594
RECYCLING	88,357	108,578	112,000	112,000
LITTER CONTROL GRANT	7,569	8,337	-	-
CAPITAL OUTLAY	139,557	588,997	1,108,540	904,274
TOTAL LANDFILL EXPENDITURES	**2,013,262**	**3,178,775**	**3,522,560**	**3,132,820**
NON LOCAL REVENUE	**454,936**	**540,171**	**475,000**	**373,000**
NET LOCAL FUNDING	**1,558,326**	**2,638,604**	**3,047,560**	**2,759,820**

	Amended 2007-2008 Positions	2008-2009 Positions	2009-2010 Positions
Full-time Staff Equivalents	11.00	9.50	7.48
Part-time Staff Equivalents	16.40	16.40	13.25
Total FTE	27.40	25.90	20.73



Fund 513-Landfill

General Ledger Account	Revenue Description	2006-2007 Actual Revenues	2007-2008 Actual Revenues	2008-2009 Adopted Budget	2009-2010 Adopted Budget
000999 - INSURANCE SUSPENSE RECOVERY					
011010-9996	Ins. suspense recovery	(5,066)	(6,166)	-	-
	Subtotal Insurance Suspense Recovery	**(5,066)**	**(6,166)**	**-**	**-**
016080 - CHARGES FOR WASTE DISPOSAL					
016080-0100	Charges for waste disposal	(347,489)	(399,203)	(385,000)	(280,000)
016080-0105	Proceeds from recycling	(91,393)	(132,002)	(90,000)	(93,000)
016080-9996	Ins. suspense recovery	5,066	6,166	-	-
	Subtotal Charges for Waste Disposal	**(433,816)**	**(525,039)**	**(475,000)**	**(373,000)**
018030 - EXPENDITURE REFUNDS					
018030-0100	Expenditure Refunds	(8,911)	-	-	-
	Subtotal Expenditure Refunds	**(8,911)**	**-**	**-**	**-**
018990 - MISCELLANEOUS					
018990-0800	Miscellaneous	(17)	16	-	-
	Subtotal Miscellaneous Revenue	**(17)**	**16**	**-**	**-**
024040 - OTHER CATEGORICAL AID					
024040-0700	Litter control grant	(7,126)	(8,982)	-	-
	Subtotal Other Categorical Aid	**(7,126)**	**(8,982)**	**-**	**-**
041000 - TRANSFERS					
041050-0100	Transfer from General Fund	(2,851,810)	(2,156,108)	(2,847,560)	(2,759,820)
041050-0513	From FUND BALANCE - Appropriation	-	-	(200,000)	-
	Subtotal Transfers	**(2,851,810)**	**(2,156,108)**	**(3,047,560)**	**(2,759,820)**
	Total Department Revenues	**(3,306,746)**	**(2,696,279)**	**(3,522,560)**	**(3,132,820)**

042100 - LANDFILL ADMINISTRATION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042100-1111	Salaries: Regular	37,075	99,271	43,860	44,956
	Subtotal Personal Services	**37,075**	**99,271**	**43,860**	**44,956**
042100-2100	FICA	2,349	7,106	3,355	3,439
042100-2210	Retirement	4,287	13,190	6,386	6,545
042100-2310	Hospitalization	3,714	3,767	1,986	-
042100-2400	Group life	343	925	390	400
042100-2710	Workers comp. ins.	234	1,170	753	794
	Subtotal Employee Benefits	**10,927**	**26,158**	**12,870**	**11,178**
042100-5210	Postage	47	41	200	200
042100-5230	Telephone	1,345	962	2,400	2,400
042100-5305	Vehicle insurance	504	504	540	-
042100-5540	Travel: conference	429	-	300	-
042100-5810	Dues & Membership Fees	290	35	330	-
	Subtotal Other Charges	**2,615**	**1,542**	**3,770**	**2,600**
042100-6001	Office supplies	1,376	847	1,600	800
042100-6008	Fuel, oil and grease	-	-	2,400	-
042100-6009	Vehicle maintenance	-	-	1,000	-
042100-6011	Uniforms	69	50	100	100
	Subtotal Materials & Supplies	**1,445**	**897**	**5,100**	**900**
	Total Department Expenses	**52,062**	**127,868**	**65,600**	**59,634**

042300 - SOLID WASTE COLLECTIONS

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042300-1111	Salaries: Regular	136,185	121,193	144,058	144,914
042300-1221	Salary: overtime	2,985	2,106	1,530	1,530
042300-1322	Wages: Part-Time	-	-	39,258	39,258
042300-1902	Holiday pay differential	5,443	3,410	3,838	3,838
	Subtotal Personal Services	**144,613**	**126,709**	**188,684**	**189,540**
042300-2100	FICA	10,467	9,487	14,434	14,499
042300-2210	Retirement	19,229	17,247	20,975	21,099
042300-2310	Hospitalization	22,285	20,050	19,855	24,250
042300-2400	Group life ins.	1,539	1,212	1,282	1,289
042300-2710	Workers comp. ins.	5,256	5,945	7,614	9,722
	Subtotal Employee Benefits	**58,776**	**53,941**	**64,160**	**70,859**
042300-3110	Employee physicals	234	574	200	200
042300-3111	Criminal History Checks	90	-	-	-
042300-3180	Contracted collection	-	-	2,500	2,500
	Subtotal Purchased Services	**324**	**574**	**2,700**	**2,700**
042300-5110	Utilities at site	172	121	250	250
042300-5190	Snow Removal	2,950	600	3,000	3,000
042300-5230	Telephone	2,196	201	2,200	2,200
042300-5305	Vehicle insurance	1,513	2,018	2,550	2,550
042300-5410	Rental/Lease of Equipment	20,000	-	-	-
	Subtotal Other Charges	**26,831**	**2,940**	**8,000**	**8,000**
042300-6007	Maintenance supplies	700	420	1,100	1,100
042300-6008	Fuel, oil and grease	66,994	53,539	75,000	75,000
042300-6009	Vehicle & equipment maintena	111,813	135,713	70,000	70,000
	Subtotal Materials & Supplies	**179,507**	**189,672**	**146,100**	**146,100**
	Total Department Expenses	**410,051**	**373,836**	**409,644**	**417,199**

042310 - BARBOURSVILLE COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042310-1322	Wages: Part-Time	37,674	38,271	39,258	34,021
042310-1902	Holiday pay differential	1,137	1,198	1,163	1,163
	Subtotal Personal Services	**38,811**	**39,469**	**40,421**	**35,184**
042310-2100	FICA	2,912	3,019	3,092	2,691
042310-2710	Workers comp. ins.	1,414	1,548	1,737	1,556
	Subtotal Employee Benefits	**4,326**	**4,567**	**4,829**	**4,247**
042310-3310	Contracted Services	300	439	-	-
	Subtotal Purchased Services	**300**	**439**	**-**	**-**
042310-5110	Electricity	1,027	1,298	1,200	1,200
042310-5130	Water/Sewer Service	1,298	1,252	1,400	1,400
042310-5230	Telephone	494	437	500	500
	Subtotal Other Charges	**2,819**	**2,987**	**3,100**	**3,100**
042310-6001	Office supplies	128	-	100	100
042310-6005	Janitorial supplies	241	115	245	245
042310-6007	Maintenance supplies	98	120	300	300
	Subtotal Materials & Supplies	**467**	**235**	**645**	**645**
042310-8221	Site Maintenance and Constru	-	-	2,500	2,500
	Subtotal Capital Outlay	**-**	**-**	**2,500**	**2,500**
	Total Department Expenses	**46,723**	**47,697**	**51,495**	**45,676**

042311 - LOCUST GROVE COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042311-1322	Wages: Part-Time	33,153	34,679	36,165	30,463
042311-1421	Salary: Part-time overtime	-	312	-	-
042311-1902	Holiday pay differential	847	905	1,046	1,046
	Subtotal Personal Services	**34,000**	**35,896**	**37,211**	**31,509**
042311-2100	FICA	2,601	2,746	2,847	2,410
042311-2710	Workers comp. ins.	1,300	1,430	1,599	1,394
	Subtotal Employee Benefits	**3,901**	**4,176**	**4,446**	**3,804**
042311-3310	Contracted services	285	425	-	-
	Subtotal Purchased Services	**285**	**425**	**-**	**-**
042311-5110	Electricity	1,104	1,195	1,200	1,200
042311-5130	Water/Sewer Service	1,179	1,076	1,400	1,400
042311-5230	Telephone	519	436	700	700
	Subtotal Other Charges	**2,802**	**2,707**	**3,300**	**3,300**
042311-6001	Office supplies	63	32	100	100
042311-6005	Janitorial supplies	92	81	270	270
042311-6007	Maintenance supplies	487	431	300	300
	Subtotal Materials & Supplies	**642**	**544**	**670**	**670**
042311-8221	Site Maintenance and Constru	-	1,406	2,500	2,500
	Subtotal Capital Outlay	**-**	**1,406**	**2,500**	**2,500**
	Total Department Expense	**41,630**	**45,154**	**48,127**	**41,783**

042312 - L.O.W. COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042312-1322	Wages: Part-Time	68,102	71,982	73,856	41,649
042312-1421	Salary parttime: overtime	1,146	498	-	-
042312-1902	Holiday pay differential	1,522	1,445	2,091	2,091
	Subtotal Personal Services	**70,770**	**73,925**	**75,947**	**43,740**
042312-2100	FICA	5,471	5,655	5,810	3,346
042312-2710	Workers comp. ins.	2,696	3,132	3,263	2,066
	Subtotal Employee Benefits	**8,167**	**8,787**	**9,073**	**5,412**
042312-3310	Contracted services	1,050	831	-	-
	Subtotal Purchased Services	**1,050**	**831**	**-**	**-**
042312-5110	Electricity	1,514	1,701	1,650	1,650
042312-5130	Water/Sewer Service	1,025	1,087	1,400	1,400
042312-5230	Telephone	603	602	700	700
	Subtotal Other Charges	**3,142**	**3,390**	**3,750**	**3,750**
042312-6001	Office supplies	73	78	100	100
042312-6005	Janitorial supplies	298	266	270	270
042312-6007	Maintenance supplies	535	432	300	300
	Subtotal Materials & Supplies	**906**	**776**	**670**	**670**
042312-8221	Site Maintenance and Constru	-	725	3,000	3,000
	Subtotal Capital Outlay	**-**	**725**	**3,000**	**3,000**
	Total Department Expenses	**84,035**	**88,434**	**92,440**	**56,572**

042313 - UNIONVILLE COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042313-1322	Wages: Part-Time	33,558	34,637	36,165	35,880
042313-1902	Holiday pay differential	842	894	1,046	1,046
	Subtotal Personal Services	**34,400**	**35,531**	**37,211**	**36,926**
042313-2100	FICA	2,632	2,718	2,847	2,824
042313-2710	Workers comp. ins.	1,315	1,452	1,599	1,587
	Subtotal Employee Benefits	**3,947**	**4,170**	**4,446**	**4,411**
042313-3310	Contracted services	-	340	-	-
	Subtotal Purchased Services	**-**	**340**	**-**	**-**
042313-5110	Electricity	338	434	350	350
042313-5130	Water/Sewer Service	1,156	1,086	1,400	1,400
042313-5230	Telephone	441	388	500	500
	Subtotal Other Charges	**1,935**	**1,908**	**2,250**	**2,250**
042313-6001	Office supplies	10	7	100	100
042313-6005	Janitorial supplies	269	157	270	270
042313-6007	Maintenance supplies	44	143	300	300
	Subtotal Materials & Supplies	**323**	**307**	**670**	**670**
042313-8221	Site Maintenance and Constru	-	340	1,500	1,500
	Subtotal Capital Outlay	**-**	**340**	**1,500**	**1,500**
	Total Department Expenses	**40,605**	**42,596**	**46,077**	**45,757**

042314 - LAHORE COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042314-1322	Wages: Part-Time	32,638	34,692	36,317	30,732
042314-1902	Holiday pay differential	781	745	1,046	1,046
	Subtotal Personal Services	**33,419**	**35,437**	**37,363**	**31,778**
042314-2100	FICA	2,557	2,711	2,858	2,431
042314-2710	Workers comp. ins.	1,279	1,411	1,605	1,406
	Subtotal Employee Benefits	**3,836**	**4,122**	**4,463**	**3,837**
042314-5110	Electricity	852	906	725	725
042314-5130	Water/Sewer Service	1,232	1,126	1,400	1,400
042314-5230	Telephone	774	244	700	700
	Subtotal Other Charges	**2,858**	**2,276**	**2,825**	**2,825**
042314-6001	Office supplies	47	12	100	100
042314-6005	Janitorial supplies	276	155	270	270
042314-6007	Maintenance supplies	145	229	300	300
	Subtotal Materials & Supplies	**468**	**396**	**670**	**670**
042314-8221	Site Maint. and Construction	-	455	1,500	1,500
	Subtotal Capital Outlay	**-**	**455**	**1,500**	**1,500**
	Total Department Expenses	**40,581**	**42,686**	**46,821**	**40,610**

042315 - MONTPELIER COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042315-1322	Wages: Part-Time	32,975	35,199	36,165	30,524
042315-1902	Holiday pay differential	736	769	1,046	1,046
	Subtotal Personal Services	**33,711**	**35,968**	**37,211**	**31,570**
042315-2100	FICA	2,579	2,752	2,847	2,415
042315-2710	Workers comp. ins.	1,244	1,387	1,599	1,397
	Subtotal Employee Benefits	**3,823**	**4,139**	**4,446**	**3,812**
042315-3310	Contracted services	-	288	-	-
	Subtotal Purchased Services	**-**	**288**	**-**	**-**
042315-5110	Electricity	298	421	500	500
042315-5130	Water/Sewer Service	1,189	1,030	1,400	1,400
042315-5230	Telephone	328	249	500	500
	Subtotal Other Charges	**1,815**	**1,700**	**2,400**	**2,400**
042315-6001	Office supplies	11	100	200	200
042315-6005	Janitorial supplies	89	213	270	270
042315-6007	Maintenance supplies	126	138	300	300
	Subtotal Materials & Supplies	**226**	**451**	**770**	**770**
042315-8221	Site Maint. and Construction	-	1,450	1,500	1,500
	Subtotal Capital Outlay	**-**	**1,450**	**1,500**	**1,500**
	Total Department Expenses	**39,575**	**43,996**	**46,327**	**40,052**

042316 - MOUNTAIN TRACK COLLECTION

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042316-1322	Wages: Part-time	32,480	35,113	35,631	30,316
042316-1421	Salary parttime: overtime	62	153	-	-
042316-1902	Holiday pay differential	784	743	1,046	1,046
	Subtotal Personal Services	**33,326**	**36,009**	**36,677**	**31,362**
042316-2100	FICA	2,550	2,755	2,806	2,399
042316-2710	Workers comp. ins.	1,274	1,431	1,576	1,387
	Subtotal Employee Benefits	**3,824**	**4,186**	**4,382**	**3,786**
042316-5110	Electricity	293	382	500	500
042316-5130	Water/Sewer Service	1,245	1,037	1,400	1,400
042316-5230	Telephone	378	280	500	500
	Subtotal Other Charges	**1,916**	**1,699**	**2,400**	**2,400**
042316-6001	Office supplies	11	12	200	200
042316-6005	Janitorial supplies	196	479	270	270
042316-6007	Maintenance supplies	113	33	300	300
	Subtotal Materials & Supplies	**320**	**524**	**770**	**770**
042316-8221	Site Maint. and Construction	-	45	1,500	1,500
	Subtotal Capital Outlay	**-**	**45**	**1,500**	**1,500**
	Total Department Expenses	**39,386**	**42,463**	**45,729**	**39,818**

042317 - LANDFILL COLLECTION CENTER

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042317-1322	Wages: Part-Time	49,057	37,144	38,848	40,539
042317-1421	Salary parttime: overtime	20	58	-	-
042317-1902	Holiday pay differential	1,245	863	1,046	1,046
	Subtotal Personal Services	**50,322**	**38,065**	**39,894**	**41,585**
042317-2100	FICA	3,853	2,912	3,052	3,181
042317-2710	Workers Comp. insurance	1,913	1,605	1,714	2,015
	Subtotal Employee Benefits	**5,766**	**4,517**	**4,766**	**5,196**
042317-3310	Contracted Services	300	-	-	-
	Subtotal Purchased Services	**300**	**-**	**-**	**-**
042317-5130	Water/Sewer service	1,127	1,026	1,400	1,400
042317-5230	Telephone	3	-	500	500
	Subtotal Other Charges	**1,130**	**1,026**	**1,900**	**1,900**
042317-6001	Office supplies	71	135	100	100
042317-6005	Janitorial Supplies	89	441	270	270
042317-6007	Maintenance supplies	30	13	300	300
	Subtotal Materials & Supplies	**190**	**589**	**670**	**670**
042317-8221	Site Maint. and Construction	-	106	1,500	1,500
	Subtotal Capital Outlay	**-**	**106**	**1,500**	**1,500**
	Total Department Expenses	**57,708**	**44,303**	**48,730**	**50,851**

042400 - SOLID WASTE DISPOSAL

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042400-1111	Salaries: Regular	208,808	162,580	142,669	75,598
042400-1221	Salary: overtime	7,050	13,074	1,020	1,020
042400-1322	Wages: Part-Time	20,160	23,372	4,182	4,378
042400-1421	Salary parttime: overtime	915	723	-	-
042400-1902	Holiday pay differential	7,934	4,443	5,067	5,067
	Subtotal Personal Services	**244,867**	**204,192**	**152,938**	**86,063**
042400-2100	FICA	18,704	13,973	11,700	6,583
042400-2210	Retirement	26,546	19,999	20,773	11,744
042400-2310	Hospitalization	20,757	(2,087)	15,884	9,700
042400-2400	Group life ins.	2,122	1,404	1,270	717
042400-2610	Unemployment	-	24,488	15,000	-
042400-2710	Workers comp. ins.	8,087	5,645	6,925	3,647
	Subtotal Employee Benefits	**76,216**	**63,422**	**71,552**	**32,391**
042400-3100	Professional services	50,376	6,500	-	-
042400-3103	Professional Services-A&E Se	-	68,917	118,000	118,000
042400-3105	Contracted services	4,030	(439)	-	-
042400-3106	Contract Srvs - Landfill Ope	33,324	927,926	752,400	888,000
042400-3110	Employee physicals	215	397	1,100	1,100
042400-3111	Criminal history checks	15	(129)	180	180
042400-3183	Ground water compl monitorin	44,287	50,238	50,600	50,600
042400-3185	Landfill gas monitoring & re	-	2,500	2,550	2,550
042400-3186	Corrective action plan	-	6,813	10,000	10,000
042400-3187	Gas remediation	-	21,233	2,500	2,500
042400-3310	Maintenance of Landfill	46,123	60,688	75,000	10,000
042400-3311	Maintenance radio & equipmen	4,068	(211)	-	-
042400-3600	Advertising	2,388	580	1,000	1,000
	Subtotal Purchased Services	**184,826**	**1,145,013**	**1,013,330**	**1,083,930**
042400-5110	Electricity	3,171	4,680	4,000	4,000
042400-5120	Heating oil	1,240	737	1,000	1,000
042400-5130	Water/Sewer Service	957	1,157	1,500	1,500
042400-5210	Postage	222	298	1,000	1,000
042400-5230	Telephone	2,679	3,720	1,650	1,650
042400-5305	Insurance	5,045	6,053	5,940	5,940
042400-5410	Rental/Lease of Equipment	60,174	16,697	8,000	3,000
042400-5510	Travel: mileage	133	584	1,200	1,200
042400-5545	Training - (County Sponsored	-	-	400	400
042400-5561	Training: Environmental Mgmt	-	-	500	500
042400-5680	VA DEQ Annual Fee - Solid Wa	2,982	1,187	4,000	4,000
042400-5810	Dues & Memberships	192	169	270	270
	Subtotal Other Charges	**76,795**	**35,282**	**29,460**	**24,460**
042400-6001	Office supplies	1,383	913	1,000	1,000
042400-6003	Seed, fertilizer, landscapin	-	12,050	10,000	10,000
042400-6005	Janitorial supplies	1,374	1,381	1,500	1,500
042400-6007	Maintenance supplies	1,319	1,304	1,450	1,450
042400-6008	Fuel, oil and grease	68,560	35,812	49,500	7,500
042400-6009	Maintenance of equipment	241,347	65,187	50,000	10,000
042400-6011	Uniforms	8,985	9,045	10,000	10,000
042400-6014	Computer supplies/scale test	1,544	103	3,500	3,500
	Subtotal Materials & Supplies	**324,512**	**125,795**	**126,950**	**44,950**
042400-7002	Training, certification	1,797	-	2,500	2,500
	Subtotal Payment to Joint Operations	**1,797**	**-**	**2,500**	**2,500**
042400-8201	Tools and equipment	2,514	(68)	4,000	4,000
042400-8202	Office equipment	596	194	300	300
042400-8205	Vehicle	13,300	-	-	-
	Subtotal Capital Outlay	**16,410**	**126**	**4,300**	**4,300**
	Total Department Expenses	**925,423**	**1,573,830**	**1,401,030**	**1,278,594**

42700 - RECYCLING

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042700-3105	Contractual services	-	-	-	80,000
042700-5898	Program cost: container rent	76,564	76,924	80,000	-
042700-5899	Household hazardous waste	11,793	31,654	32,000	32,000
	Subtotal Other Charges	**88,357**	**108,578**	**112,000**	**112,000**
	Total Department Expenses	**88,357**	**108,578**	**112,000**	**112,000**

042710 - LITTER CONTROL GRANT

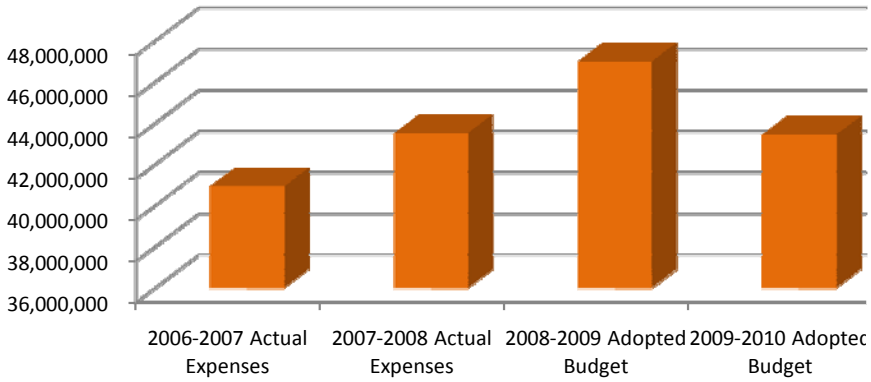
General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
042710-3100	Professional Services	4,740	4,740	-	-
	Subtotal Purchased Services	**4,740**	**4,740**	**-**	**-**
042710-5210	Postage	127	93	-	-
042710-5851	Litter projects	2,558	3,377	-	-
	Subtotal Other Charges	**2,685**	**3,470**	**-**	**-**
042710-6001	Office supplies	144	127	-	-
	Subtotal Materials & Supplies	**144**	**127**	**-**	**-**
	Total Department Expenses	**7,569**	**8,337**	**-**	**-**

094600 - CAPITAL - LANDFILL

General Ledger Account	Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
094600-1001	Reserve for A&E Study	86,723	-	-	-
094600-1010	Compactor sites	1,331	-	-	-
094600-1011	Collection Centers	19,938	-	-	-
094600-1070	Solid Waste Disposal Reserve	31,565	558,997	274,011	264,145
094600-1071	Equipment capitalization	-	-	150,000	-
094600-1074	Container Replacement CIP	-	-	44,400	-
	Subtotal Personal Services	**139,557**	**558,997**	**468,411**	**264,145**
094600-8207	Transfer Station CIP	-	-	640,129	640,129
	Subtotal Capital Outlay	**-**	**-**	**640,129**	**640,129**
	Total Department Expenses	**139,557**	**558,997**	**1,108,540**	**904,274**

Approximately 5,110 students attend five elementary schools, two middle schools and one high school. All schools are accredited by the Virginia Department of Education and meet state standards.

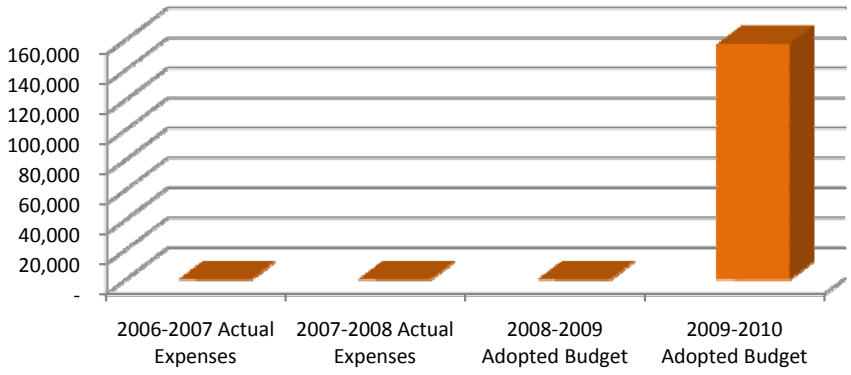
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
INSTRUCTION	30,511,119	33,426,391	36,196,175	33,308,681
ADMINISTRATION, ATTENDANCE HEALTH	1,790,700	1,785,411	1,996,913	1,620,593
TRANSPORTATION	3,498,589	3,423,953	3,495,978	3,484,334
OPERATION AND MAINTENANCE	3,937,718	4,439,196	4,764,135	4,936,667
CAPITAL	130,510	323,606	460,000	-
TRANSFERS	1,039,920	93,469	75,108	75,000
TOTAL SCHOOL OPERATING	**40,908,556**	**43,492,026**	**46,988,309**	**43,425,275**
NON LOCAL REVENUE	**25,504,227**	**26,653,716**	**29,045,325**	**26,321,905**
NET LOCAL FUNDING	**15,404,329**	**16,838,310**	**17,942,984**	**17,103,370**



206	School Employee Child Care Fund

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

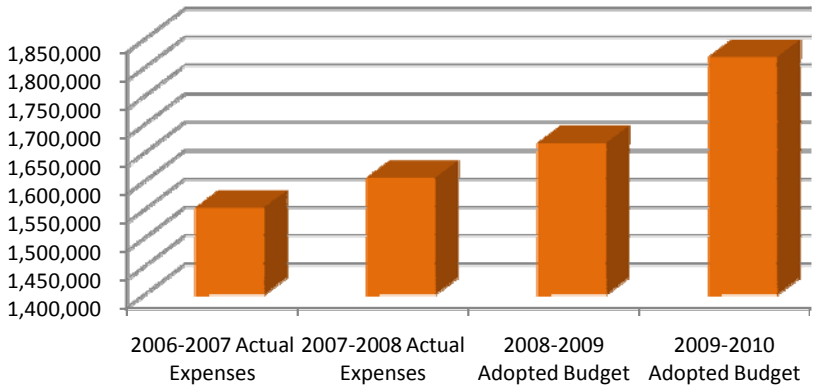
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EXPENDITURES	-	-	-	157,039
TOTAL SCHOOL OPERATING	**-**	**-**	**-**	**157,039**
NON LOCAL REVENUE	**-**	**-**	**-**	**157,039**
NET LOCAL FUNDING	**-**	**-**	**-**	**-**



207	School Cafeteria Fund

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

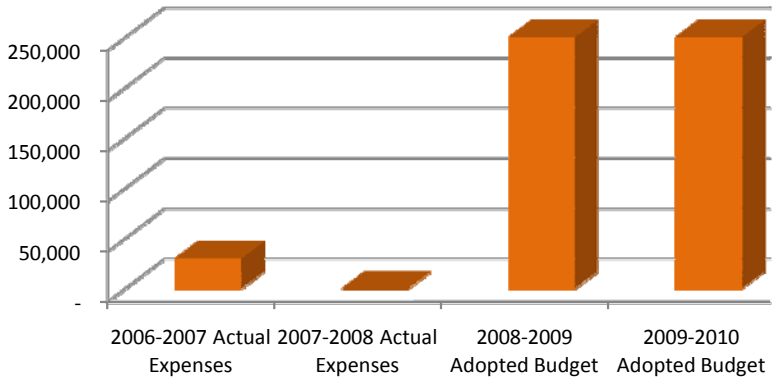
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EXPENDITURES	1,552,821	1,605,153	1,666,511	1,818,111
TOTAL SCHOOL OPERATING	**1,552,821**	**1,605,153**	**1,666,511**	**1,818,111**
NON LOCAL REVENUE	**1,463,509**	**1,638,658**	**1,628,152**	**1,754,752**
NET LOCAL FUNDING	**89,312**	**(33,505)**	**38,359**	**63,359**



208	School Textbook Adoption

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

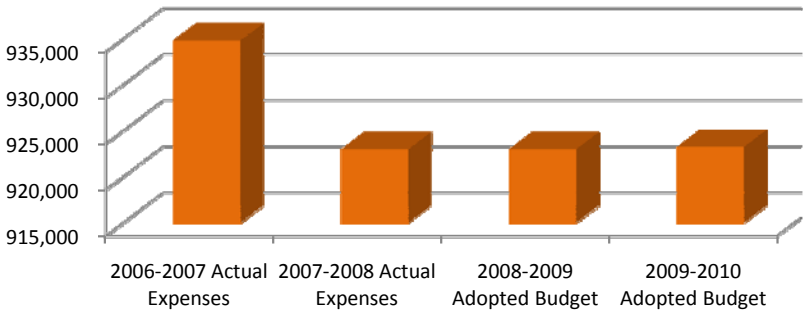
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EXPENDITURES	30,207	-	250,000	250,000
TOTAL SCHOOL OPERATING	**30,207**	**-**	**250,000**	**250,000**
NON LOCAL REVENUE	**-**	**-**	**-**	**-**
NET LOCAL FUNDING	**30,207**	**-**	**250,000**	**250,000**



210	School Headstart Fund

This fund was established to account for the school headstart program.

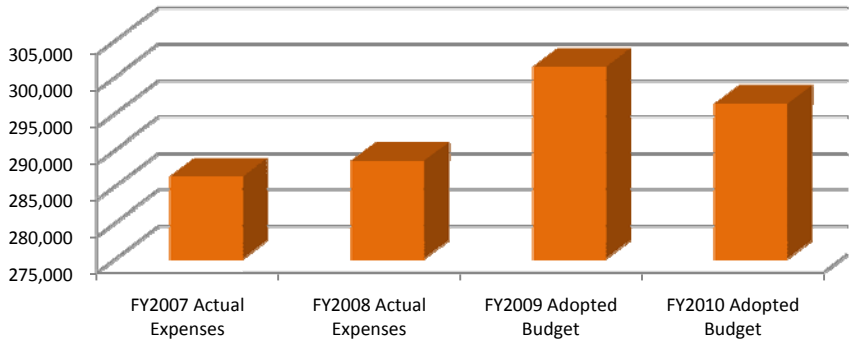
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EXPENDITURES	934,789	922,961	922,961	923,204
TOTAL SCHOOL OPERATING	**934,789**	**922,961**	**922,961**	**923,204**
NON LOCAL REVENUE	**934,788**	**922,961**	**922,961**	**923,204**
NET LOCAL FUNDING	**1**	**-**	**-**	**-**



226	School Adult Education

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

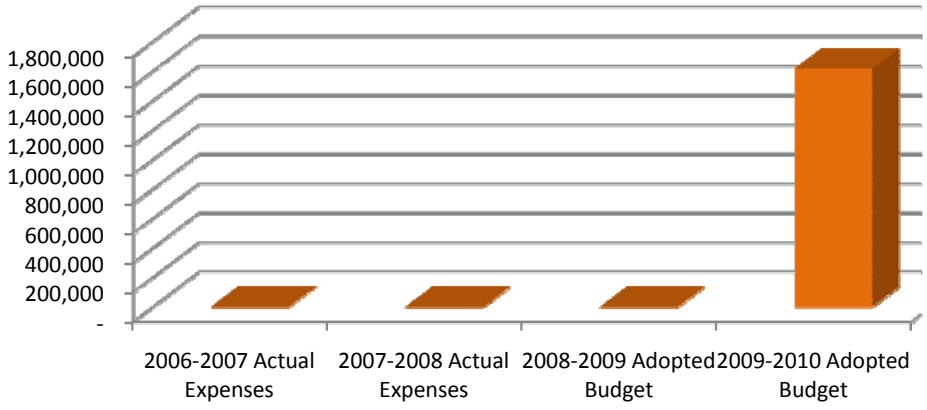
Expenditure Description	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Adopted Budget	FY2010 Adopted Budget
EXPENDITURES	286,226	288,418	301,238	296,238
TOTAL SCHOOL OPERATING	**286,226**	**288,418**	**301,238**	**296,238**
NON LOCAL REVENUE	**300,442**	**288,418**	**288,304**	**284,597**
NET LOCAL FUNDING	**(14,216)**	**-**	**12,934**	**11,641**



TBD	School Federal Stimulus Fund

This fund was established to account for Federal stimulus funds received as a result of the American Recovery and Reinvestment Act.

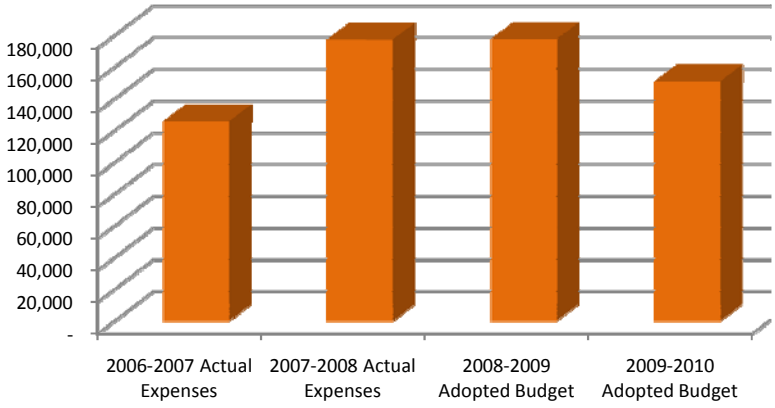
Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
EXPENDITURES	-	-	-	1,616,057
TOTAL SCHOOL OPERATING	**-**	**-**	**-**	**1,616,057**
NON LOCAL REVENUE	**-**	**-**	**-**	**1,606,157**
NET LOCAL FUNDING	**-**	**-**	**-**	**9,900**



081550	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.

Expenditure Description	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Adopted Budget	2009-2010 Adopted Budget
PURCHASED SERVICES	121,437	-	170,000	135,233
OTHER CHARGES	4,187	177,056	7,253	15,432
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	**125,624**	**177,056**	**177,253**	**150,665**
NON LOCAL REVENUE	**-**	**-**	**-**	**-**
NET LOCAL FUNDING	**125,624**	**177,056**	**177,253**	**150,665**



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

MOTION: **Mr. Goodwin**

SECOND: **Mr. Johnson**

April 14, 2009
Regular Meeting
Res. No. 090414-5a

RE: RESOLUTION OF ADOPTION & APPROPRIATION FISCAL YEAR 2010 ORANGE COUNTY BUDGET

WHEREAS, the Fiscal Year 2010 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 work sessions, 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, this 14th day of April 2009 by the Board of Supervisors of Orange County Virginia, that the Fiscal Year 2010 Budget is established, adopted, and all funds appropriated, as attached with such limitations and instructions as may be included herein by operation of the Board's discretion and authority,

BE IT FURTHER RESOLVED as follows:

Estimates of revenues are approved in total and appropriations are hereby authorized at the department level within the General Fund and Law Library Fund.

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, School Federal Stimulus Fund, School Textbook Fund, Head Start Fund, Cafeteria Fund, and Adult Education.

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.

Federal, State, and Charges for Services for all School Funds and Social Services are hereby appropriated for expenditures only up to the amounts actually received from the Federal or State sources.

Enterprise funds including the Airport Fund and Landfill Fund are authorized to operate as determined by activity levels, within constraints of anticipated revenues and available surplus in accordance with the law, and budget modifications approved by the Board of Supervisors.

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, up to $30,000 per incident.

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.

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.

Approved:

Lee Frame

Lee Frame, Chairman
Orange County Board of Supervisors

Attest:

William C. Rolfe
County Administrator

Votes:
Ayes: Johnson, Goodwin, Frame.
Nays: Burkett, Pace.
Absent from Vote:
Absent from Meeting:

For Information: Karen Karasinski, Finance Director
Julie Jordan, Assistant County Administrator
Sharon Pandak, County Attorney

FISCAL YEAR 2010 BUDGET FOR ORANGE COUNTY, VIRGINIA

GENERAL FUND	DETAIL	DEPT SUMMARY AS ADOPTED
Revenues:		
Local Sources	39,704,526	
Commonwealth	6,288,033	
Federal Government	122,025	
General Fund Reserve	2,473,185	
General Fund Total Revenues	**48,587,769**	**48,587,769**
Expenses:		
Board of Supervisors	124,614	124,614
County Administration	498,660	498,660
County Attorney	431,069	431,069
Human Resources	154,369	154,369
Commissioner of the Revenue	421,626	421,626
Treasurer	437,125	437,125
Finance Department:		
Finance Administration	391,740	
Audit	44,500	
Total Finance Department		436,240
Information Technology	453,463	453,463
Electoral Board:		
Electoral Board	67,150	
Registrar	154,243	
Total Electoral Board		221,393
Circuit Court Judge	55,674	55,674
General District Court	13,700	13,700
Magistrates	4,855	4,855
Clerk of the Circuit Court:		
Clerk of the Circuit Court Administration	463,382	
Circuit Court Jury	40,044	
Total Clerk of the Circuit Court Department		503,426
Commonwealth's Attorney	386,686	386,686
Sheriff's Office:		
Sheriff's Administration	2,689,180	
Sheriff - Courts	473,424	
Victim Witness Assistance Program	62,720	
TRIAD Program	23,038	
Animal Control	173,032	
Total Sheriff's Office Department		3,421,394
E-911 & Central Dispatch	723,098	723,098
Orange County Fire & EMS:		
Orange County Fire & EMS Administration	3,050,466	
Other Fire & Rescue	90,200	
Rescue Squads & EMS	95,135	
Emergency Services	87,128	
Volunteer Fire Services	379,991	
Total Orange County Fire & EMS		3,702,920
Probation Services	3,250	3,250
Planning Department:		
Planning Department	392,387	
Sludge Monitor	1,100	
Total Planning Department		393,487
Building Inspection	339,854	339,854
Animal Shelter	394,696	394,696
Department of Public Works	809,618	809,618
Parks and Recreation:		
Parks and Recreation Administration	598,770	
Comprehensive Services & Office on Youth	1,347,169	
Total Parks and Recreation Department		1,945,939
Libraries	953,555	953,555
Economic Development:		
Economic Development Administration	77,122	
Economic Development Authority	150,665	
Total Economic Development		227,787
Tourism	269,818	269,818

Nondepartmental:		
Dues	8,643	
Jointly Operated Institutions	1,091,512	
Legal Services	65,740	
Medical Examiners	1,200	
Welfare and Social Services	3,000	
Soil & Water Conservation District	61,382	
VA Division of Forestry	8,294	
Local Health Department	370,000	
Rappahannock Regional Community Services Board	153,759	
Germanna Community College	5,424	
Cultural Enrichment & Contributions	37,428	
Local Community Support	34,000	
VA Tech Cooperative Extension Program	134,745	
Contingency Fund & Refunds	325,000	
Salary	69,513	
Shared Services	72,100	
Destroyed Livestock	3,000	
Transfers to Other Funds	28,814,713	
Total Non-Departmental		31,259,453
Total Expenses	**48,587,769**	**48,587,769**
COUNTY CAPITAL PROJECTS		
Revenues:		
Transfer from General Fund		667,000
County Capital Projects Revenue		157,081
County Capital Projects Total Revenue		**824,081**
Expenses:		**824,081**
LAW LIBRARY		
Revenues:		
Law Library Reserve		1,200
Law Library Current Revenue		3,800
Law Library Total Revenue		**5,000**
Expenses:		**5,000**

VIRGINIA PUBLIC ASSISTANCE	
Revenues:	
Transfer from General Fund	695,325
Current Revenue	2,337,441
Virginia Public Assistance Total Revenue	**3,032,766**
Expenses:	**3,032,766**
DEBT SERVICE FUND	
Revenues:	
Transfer from General Fund	6,959,513
Debt Service Reserve	900,000
Debt Service Fund Total Revenues	**7,859,513**
Expenses:	**7,859,513**
AIRPORT	
Revenues:	
Transfer from General Fund	514,685
Airport Current Revenue	1,470,330
Airport Total Revenues	**1,985,015**
Expenses:	**1,985,015**
LANDFILL FUND	
Revenues:	
Transfer from General Fund	2,759,820
Landfill Current Revenue	373,000
Landfill Total Revenues	**3,132,820**
Expenses:	**3,132,820**
ORANGE COUNTY SCHOOLS	
School Operating Fund	
Revenues:	
Commonwealth	24,271,780
Federal	1,818,229
Other	231,896
Transfers From General Fund	17,218,370
School Operating Fund Total Revenues	**43,540,275**
Expenses:	
School Operating Expenses	43,465,275
Transfers to Other Funds	75,000
Total Expenses	43,540,275
Federal Stimulus Fund	
Revenues:	
Federal	1,606,157
School Operating Fund Total Revenues	**1,606,157**
Expenses:	1,606,157

Child Care Fund		
Revenues:		
Other		157,039
School Operating Fund Total Revenues		**157,039**
Expenses:		157,039
School Cafeteria Fund		
Revenues:		
Commonwealth		22,432
Federal		726,853
Other		1,005,467
Transfers From School Operating		63,359
School Cafeteria Fund Total Revenues		**1,818,111**
Expenses:		**1,818,111**
School Headstart Fund		
Revenues:		
Federal		923,204
School Headstart Fund Total Revenues		**923,204**
Expenses:		**923,204**
School Adult Education Fund		
Revenues:		
Commonwealth		107,803
Federal		144,831
Other		31,963
Transfers From School Operating		11,641
School Adult Education Fund Total Revenues		**296,238**
Expenses:		**296,238**
School Textbook Fund		
Revenues:		
School Textbook Fund Reserve		250,000
School Textbook Fund Total Revenues		**250,000**
Expenses:		**250,000**
Total Expenses	**$**	**114,017,988**
Less Transfers	**$**	**28,889,713**
Total Consolidated Budget	**$**	**85,128,275**

ORANGE COUNTY, VIRGINIA

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

MOTION: **Mr. Goodwin**

SECOND: **Mr. Johnson**

April 14, 2009
Regular Meeting
Res. No. 090414-5b

RE: **ORDINANCE TO FIX AND ADOPT LEVIES FOR THE TAX YEAR BEGINNING JANUARY 1, 2009**

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 7, 2009;

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, 2009, 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.: $0.47 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.: $0.47 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 equalized public service corporation tangible personal property as defined by §58.1-2605 VA Code Ann., but excluding watercraft and boats, aircraft, forest harvesting machinery and farm machinery, and business tangible personal property: $3.27 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.

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 VA Code Ann.: $0.40 per $100.00 of assessed valuation.

Votes:
Ayes: Johnson, Goodwin, Frame.
Nays: Burkett, Pace.
Absent from Vote:
Absent from Meeting:

For Information: **Karen Karasinski, Finance Director**
Phyllis Yancey, Treasurer
Donna Chewning, Commissioner of Revenue
Julie Jordan, Assistant County Administrator
Sharon Pandak, County Attorney

CERTIFIED COPY _____
Clerk to the Board

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
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ORANGE, VIRGINIA 22960
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MOTION: **Mr. Goodwin** **April 14, 2009**
Regular Meeting

SECOND: **Mr. Johnson** **Res. No. 090414-5c**

RE: **RESOLUTION OF ADOPTION CAPITAL IMPROVEMENTS PLAN FOR FY 2009-10 THROUGH FY 2013-14**

WHEREAS, the Capital Improvements Plan for FY 2009-10 through FY 2013-14 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 work sessions, 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, this 14th day of April, 2009, by the Board of Supervisors of Orange County Virginia, that the Capital Improvements Plan for FY 2009-10 through FY 2013-14 be adopted as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2009-10 as part of the adoption of the County FY 2010 Budget.

Votes:
Ayes: Johnson, Burkett, Goodwin, Pace, Frame.
Nays: None.
Absent from Vote:
Absent from Meeting:

For Information: **Karen Karasinksi, Finance Director**
Debbie Kendall, Director of Strategic Planning
Julie Jordan, Assistant County Administrator
Sharon Pandak, County Attorney

CERTIFIED COPY William C. Rolfe
Clerk to the Board

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Orange County Capital Improvement Plan

I. INTRODUCTION

Capital Improvement Planning is one of several tools localities use to implement their comprehensive plan, which generally outlines the future a locality wants for itself through goals and objectives to be implemented. The purpose of the Capital Improvement Plan (CIP) is to allow a locality to examine the current resources it has 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.

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 Board of Supervisors who then made decisions as to which capital projects would be funded in FY10 or delayed to later years of the CIP.

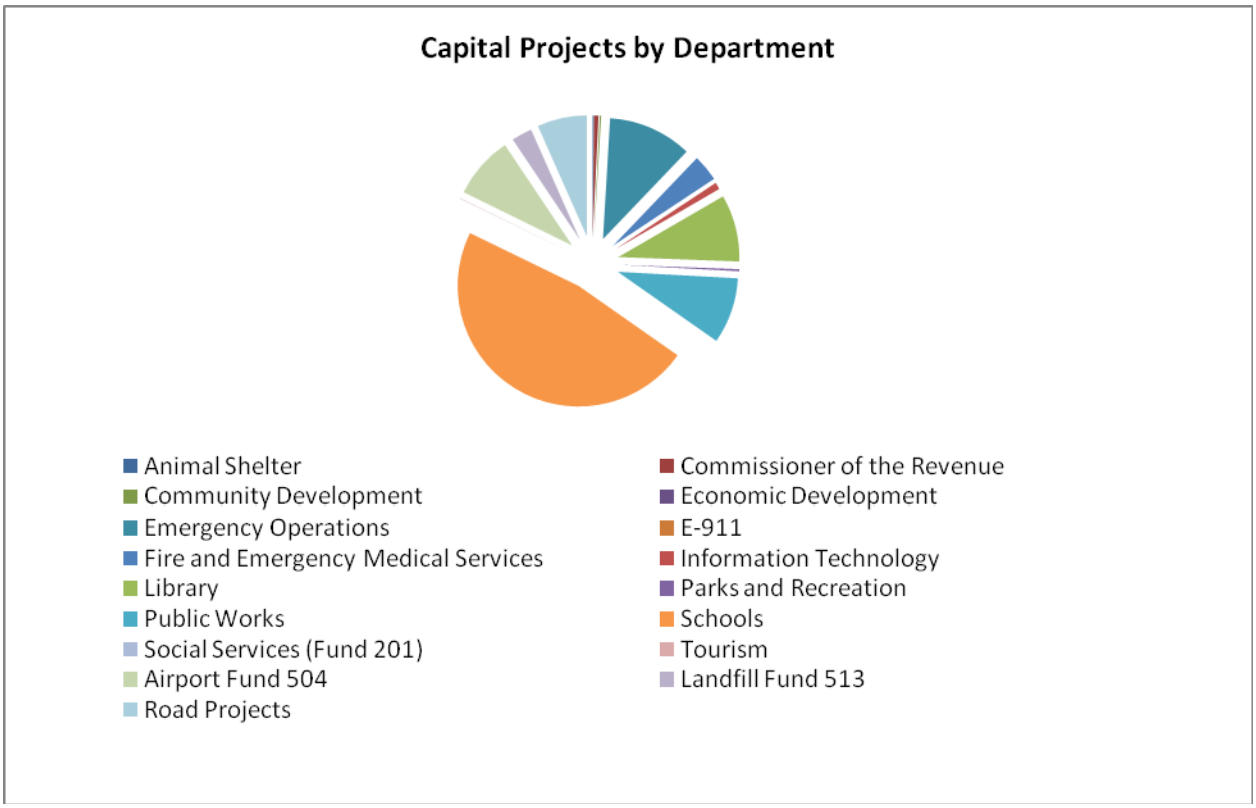
II. CIP PROJECTS FOR FY 2009-10 THROUGH FY 2013-14

The total cost of the 5-year CIP is $100,694,159. The table below shows a summary of CIP project costs by department:

Department	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	$0	$82,983	$67,316	$0	$0	$150,299	0.15%
Commissioner of the Revenue	$0	$187,500	$187,500	$0	$249,375	$624,375	0.62%
Community Development	$30,000	$95,000	$50,000	$0	$0	$175,000	0.17%
Economic Development	$0	$0	$0	$0	$0	$0	0.00%
Emergency Operations	$55,000	$1,259,200	$3,396,000	$6,600,000	$0	$11,310,200	11.23%
E-911	$0	$0	$0	$0	$0	$0	0.00%
Fire and Emergency Medical Services	$150,000	$803,454	$1,022,855	$1,251,500	$500,000	$3,727,809	3.70%
Information Technology	$15,000	$651,763	$0	$275,000	$0	$941,763	0.94%
Library	$157,081	$1,435,200	$1,428,100	$6,000,000	$0	$9,020,381	8.96%
Parks and Recreation	$0	$20,000	$145,000	$116,090	$0	$281,090	0.28%
Public Works	$0	$609,562	$2,218,500	$3,325,733	$2,778,833	$8,932,628	8.87%
Schools	$417,000	$7,738,500	$36,292,175	$2,195,100	$1,252,722	$47,895,497	47.57%

Social Services (Fund 201)	$0	$18,500	$0	$0	$0	$18,500	0.02%
Tourism	$0	$50,000	$0	$0	$0	$50,000	0.05%
Capital Projects Fund 312 Total	**$824,081**	**$12,951,662**	**$44,807,446**	**$19,763,423**	**$4,780,930**	**$83,127,542**	**82.55%**
Airport Fund 504	$1,548,402	$847,000	$3,350,000	$1,485,000	$850,000	$8,080,402	8.02%
Landfill Fund 513	$904,274	$978,274	$551,522	$338,145	$0	$2,772,215	2.75%
Road Projects	$2,446,000	$1,470,000	$2,798,000	$0	$0	$6,714,000	6.67%
CIP Total	**$5,722,757**	**$16,246,936**	**$51,506,968**	**$21,586,568**	**$5,630,930**	**$100,694,159**	**100.00%**

The graph below illustrates the percentage of project cost by department:



As illustrated by the graph above, the top five projects include Schools (maintenance and new construction), Emergency Operations (communication system replacement), Library (branch upgrades and new construction), Public Works (Water Supply Plan implementation) and Airport (terminal construction and furnishings).

The total cost of CIP projects for FY09-10 is $5,722,757; $1,957,306 (34%) of that total is anticipated to be funded from the county's general fund (real estate taxes). The table below provides a breakdown of the anticipated funding sources by year:

FUND SUMMARY (All Projects)	**FY 2009-10**	**FY 2010-11**	**FY 2011-12**	**FY 2012-13**	**FY 2013-14**	**Total Five-Year Cost**
Local (General Fund) Total	$1,957,306	$14,092,636	$46,726,652	$20,701,568	$5,480,930	$83,478,162
State Total	$3,608,370	$2,119,300	$3,400,500	$520,000	$150,000	$9,648,170
Federal Total	$0	$0	$712,500	$0	$0	$712,500
Other Total	$157,081	$35,000	$667,316	$365,000	$0	$1,224,397
Bond Total	$0	$0	$0	$0	$0	$0
TOTAL CIP (All Projects)	**$5,722,757**	**$16,246,936**	**$51,506,968**	**$21,586,568**	**$5,630,930**	**$100,694,159**

The CIP worksheet in its entirety can be found in the next section of this report; brief descriptions of the projects shown in the worksheet are located after the CIP worksheet. The actual project requests submitted are on file in the County Administrator's office.

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
CAPITAL PROJECTS FUND 312												
	ANIMAL SHELTER											
1	**Kennel Addition Phase I**											
	Other (Donations)	$78,750	$11,434		($67,316)			$67,316			**$67,316**	
	Total	**$78,750**	**$11,434**		**($67,316)**			**$67,316**			**$67,316**	
2	**Paving Driveway and Parking Lot**	$55,000	**$0**		($55,000)	$0	$55,000				**$55,000**	
3	**Emergency Generator**	$27,983	**$0**		($27,983)	$0	$27,983				**$27,983**	
4	**Fire Alarm System**	$13,000	**$13,000**		$0						**$0**	
	ANIMAL SHELTER TOTAL	**$174,733**	**$24,434**		**($150,299)**	**$0**	**$82,983**	**$67,316**	**$0**	**$0**	**$150,299**	
	COMMISSIONER OF THE REVENUE											
5	**General Reassessment (Effective January 1, 2013)**	$712,500	$337,500		($375,000)		$187,500	$187,500			**$375,000**	
6	**General Reassessment (Effective January 1, 2017)**	$748,125	$0		($748,125)					$249,375	**$249,375**	$498,750
	COMMISSIONER TOTAL	**$1,460,625**	**$337,500**		**($1,123,125)**	**$0**	**$187,500**	**$187,500**	**$0**	**$249,375**	**$624,375**	**$498,750**
	COMMUNITY DEVELOPMENT											
7	**Historic Resource Inventory**											
	State	$22,500	$0		($22,500)		$22,500				**$22,500**	
	Other (donations)	$22,500	$0		($22,500)		$22,500				**$22,500**	
	HRI Subtotal	**$45,000**	**$0**		**($45,000)**		**$45,000**				**$45,000**	
8	**Natural Resource Inventory**	$100,000	$0		($100,000)	$0	$50,000	$50,000			**$100,000**	
9	**Zoning Ordinance Review**	$194,376	$164,376	$0	($30,000)	$30,000					**$30,000**	
10	**Fiscal Impact Analysis**	$43,422	$49,508	$38,422	$6,086							
	COMM DEV TOTAL	**$382,798**	**$213,884**	**$38,422**	**($168,914)**	**$30,000**	**$95,000**	**$50,000**	**$0**	**$0**	**$175,000**	
	ECONOMIC DEVELOPMENT											
11	**Route 3 Business Park**	$50,000	$50,000	$0	$0						$0	
12	**Barboursville Postal Facility**	$100,000	$100,000	$18,969	$0						$0	
	ECON DEV TOTAL	**$150,000**	**$150,000**	**$18,969**	**$0**						**$0**	

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	EMERGENCY OPERATIONS											
13	**Communications Equipment - Pagers and Portables**	$75,000	$60,000	$58,756	($15,000)	$15,000					**$15,000**	
14	**Generator Purchase for local Fire and Rescue Stations**				**$0**							
14.1	Gordonsville Fire Co.	$44,000	$0		($44,000)		$44,000				**$44,000**	
14.2	OCRS Mine Run and LOW Rescue	$96,000	$0		($96,000)			$96,000			**$96,000**	
14.3	Mine Run Fire Company	$25,000	$0		($25,000)		$25,000				**$25,000**	
14.4	LOW Fire Company	$44,000	$0		($44,000)		$44,000				**$44,000**	
14.5	OCRS Gordonsville	$46,200	$0		($46,200)		$46,200				**$46,200**	
	Generator Purchase Subtotal	**$255,200**	**$0**		**($255,200)**	**$0**	**$159,200**	**$96,000**	**$0**	**$0**	**$255,200**	
15	**Retrofitting of LGMS**	$40,000	$0		($40,000)	$40,000					**$40,000**	
16	**Emergency Communications System**				$0							
16.1	Engineering/Design	$1,100,000	$0		($1,100,000)		$1,100,000				**$1,100,000**	
16.2	Infrastructure	$3,300,000	$0		($3,300,000)			$3,300,000			**$3,300,000**	
16.3	Subscriber Units	$6,600,000	$0		($6,600,000)				$6,600,000		**$6,600,000**	
	ECS Subtotal	**$11,000,000**	**$0**		**($11,000,000)**		**$1,100,000**	**$3,300,000**	$6,600,000		**$11,000,000**	
	EMER. OPER. TOTAL	**$11,370,200**	**$60,000**	**$58,756**	**($11,310,200)**	**$55,000**	**$1,259,200**	**$3,396,000**	**$6,600,000**		**$11,310,200**	
	E-911											
17	**Customer Premise Equipment (Telephone Equipment)**											
	Local (General Fund)	$35,190	$35,190	$0	$0						**$0**	
	State	$150,000	$150,000	$0	$0						**$0**	
	E-911 TOTAL	**$185,190**	**$185,190**	**$0**	**$0**	**$0**					**$0**	
	FIRE AND EMERGENCY MEDICAL SERVICES											
18	**Locust Grove Fire Station**											
18.1	A&E	$136,500	$0		($136,500)		$136,500				**$136,500**	
18.2	Land Purchase	$157,500	$0		($157,500)		$157,500				**$157,500**	
18.3	Site Work	$420,000	$0		($420,000)			$420,000			**$420,000**	
18.4	Construction	$787,500	$0		($787,500)				**$787,500**		**$787,500**	
	Locust Grove Fire Station Subtotal	**$1,501,500**	**$0**		**($1,501,500)**	**$0**	**$294,000**	**$420,000**	**$787,500**	**$0**	**$1,501,500**	

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19	**Fire Apparatus Replacement and Reserve Fund**	$1,700,000	$124,008		($1,575,992)	$150,000	$225,992	$400,000	$450,000	**$500,000**	**$1,725,992**	
20	**Portable Radio**	$25,000	$25,000	$22,710	$0							
21	**Ambulance Replacement**	$327,717	$0		($327,717)		$159,862	$167,855			**$327,717**	
22	**LOW - Hydraulic Rescue Tools**	$30,100	$0		($30,100)		$30,100				**$30,100**	
23	**LOW - Thermal Imaging Camera**	$14,000	$0		($14,000)				$14,000		**$14,000**	
24	**LOW - Breathing Air Compressor**	$35,000	$0		($35,000)			$35,000			**$35,000**	
25	**Electronic Patient Care Reporting System**	$93,500	$0		($93,500)		$93,500				**$93,500**	
	FIRE AND EMS TOTAL	**$3,726,817**	**$149,008**	**$22,710**	**($3,577,809)**	**$150,000**	**$803,454**	**$1,022,855**	**$1,251,500**	**$500,000**	**$3,727,809**	
	INFORMATION TECHNOLOGY											
26	**Wireless Broadband Solutions**	$1,359,000	$707,237	$0	($651,763)		$651,763				**$651,763**	
27	**Pitney Bowes**	$0	$1,388	$0	$1,388							
28	**Upgrade VoIP Telephone System**	$150,000	$0		($150,000)				$150,000		**$150,000**	
29	**Email Licensing**	$45,000	$0		($45,000)				$45,000		**$45,000**	
30	**Wireless Radio Replacement**	$80,000	$0		($80,000)				$80,000		**$80,000**	
31	**Gordonsville Library Network**	$15,000	$0		($15,000)	$15,000					**$15,000**	
	IT TOTAL	**$1,649,000**	**$708,625**	**$0**	**($940,375)**	**$15,000**	**$651,763**	**$0**	**$275,000**	**$0**	**$941,763**	
	LIBRARY											
	Library Repairs											
32	Vacant				$0							
33	Wilderness - Meeting Room Lights	$12,000	$0		($12,000)		$12,000				**$12,000**	
34	Wilderness - Replace doors	$12,500	$12,500	$0	$0						**$0**	
35	Wilderness - Automatic Door Openers	$4,050	$4,050	$0	$0						**$0**	
36	Wilderness - Remove Wallpaper	$2,200	$0		($2,200)		$2,200				**$2,200**	
37	Main Library - Automatic Door Openers	$4,050	$4,050	$0	$0						**$0**	
	Library Repairs Subtotal	**$34,800**	**$20,600**		**($14,200)**	**$0**	**$14,200**	**$0**	**$0**	**$0**	**$14,200**	

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38	**New Gordonsville Branch**											
	Design, Construction and Furnishings (Local (General Fund))	$965,000	$965,000	$55,693	$0						**$0**	
	Construction and Furnishings (Other (Donations))	$242,081	$85,000	$0	($157,081)	$157,081					**$157,081**	
	New Gordonsville Branch Subtotal	**$1,207,081**	**$1,050,000**	**$55,693**	**($157,081)**	**$157,081**	**$0**	**$0**	**$0**	**$0**	**$157,081**	
39	**Wilderness Branch Expansion**											
39.1	Architectural Fees	$160,000	$0		($160,000)		$160,000				**$160,000**	
39.2	Construction	$1,237,500	$0		($1,237,500)		$1,237,500				**$1,237,500**	
39.3	Construction (other: donations/grants)	$12,500	$0		($12,500)		$12,500				**$12,500**	
39.4	Shelving/Furniture	$83,600	$0		($83,600)			$83,600			**$83,600**	
39.5	Carpeting	$42,000	$0		($42,000)			$42,000			**$42,000**	
39.6	Site Work	$11,000	$0		($11,000)		$11,000				**$11,000**	
39.7	Repairs	$37,500	$0		($37,500)			$37,500			**$37,500**	
	Wilderness Branch Subtotal	**$1,584,100**	**$0**		**($1,584,100)**	**$0**	**$1,421,000**	**$163,100**	**$0**	**$0**	**$1,584,100**	
40	**New Main Library**											
40.1	Site Acquisition	$450,000	$0		($450,000)			$450,000			**$450,000**	
40.2	Site Preparation	$65,000	$0		($65,000)			$65,000			**$65,000**	
40.3	Architectural Fees	$750,000	$0		($750,000)			$750,000			**$750,000**	
40.4	Construction	$5,635,000	$0		($5,635,000)				$5,635,000		**$5,635,000**	
40.5	Construction (other: donations/grants)	$365,000	$0		($365,000)				$365,000		**$365,000**	
	New Main Library Subtotal	**$7,265,000**	**$0**		**($7,265,000)**			**$1,265,000**	**$6,000,000**		**$7,265,000**	
	LIBRARY TOTAL	**$10,090,981**	**$1,070,600**		**($9,020,381)**	**$157,081**	**$1,435,200**	**$1,428,100**	**$6,000,000**		**$9,020,381**	
	PARKS AND RECREATION											
41	Barboursville Community Park	$122,600	$25,000	$0	($97,600)			$31,600	$5,000		**$36,600**	$61,000
42	Mountain Track Road Park	$25,000	$100,000	$0	$75,000							
43	Booster Park	$59,975	$0		($59,975)		$20,000	$8,400			**$28,400**	$31,575
44	District 4 and 5 Neighborhood Park	$216,090	$0		($216,090)			$105,000	$111,090		**$216,090**	
	RECREATION TOTAL	**$423,665**	**$125,000**	**$0**	**($298,665)**	**$0**	**$20,000**	**$145,000**	**$116,090**	**$0**	**$281,090**	**$92,575**

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PUBLIC WORKS												
	Facilities Maintenance											
45	**Government Space Study**				$0							
45.1	Existing Building Field Visit/ Documentation/ CADD File Preparation	$10,000			($10,000)			$10,000			**$10,000**	
45.2	Civil/Architectural/MEP System Assessment	$19,000			($19,000)			$19,000			**$19,000**	
45.3	Agency Interviews and Documentation/Owner Review/Follow-up	$34,000			($34,000)			$34,000			**$34,000**	
45.4	Agency/Staff/Services Assessment/Projections	$30,000			($30,000)			$30,000			**$30,000**	
45.5	Reimbursable Expenses (printing, travel, delivery and postage)	$7,000			($7,000)			$7,000			**$7,000**	
	Government Space Study Subtotal	**$100,000**			**($100,000)**			**$100,000**			**$100,000**	
46	Government Space Study Implementation										**$0**	
	Local (General Fund)	$3,350,000	$0		($3,350,000)				$1,375,000	$1,975,000	**$3,350,000**	
	State	$150,000	$0		($150,000)					$150,000	**$150,000**	
	Total	**$3,500,000**	**$0**		**($3,500,000)**				**$1,375,000**	**$2,125,000**	**$3,500,000**	
47	System Wide School Study	$95,700	$95,700	$0	$0							
48	Belleview Bldg. Exterior Maintenance/Repair	$27,616	$65,750	$7,833	$38,134						**$0**	
49	Clerk's Building Interior Renovation	$78,750	$0		($78,750)		$78,750				**$78,750**	
50	Gordon Building Elevator Repair	$0	$24,375		$24,375						**$0**	
51	Gordon Building Security	$0	$3,299		$3,299							
52	Replace HVAC - Gordon Building	$36,000	$0		($36,000)				$36,000		**$36,000**	
53	Replace HVAC/Air Handler - Belleview Building	$14,400	$0		($14,400)				$14,400		**$14,400**	
54	Replace HVAC - Sedwick Building	$20,500	$0		($20,500)					$20,500	**$20,500**	
	Facilities Maintenance Subtotal	**$3,772,966**	**$189,124**		**($3,583,842)**	**$0**	**$78,750**	**$0**	**$1,425,400**	**$2,145,500**	**$3,649,650**	

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	Roof Repairs											
55	Old Courthouse and Clerk's Building	$93,394	$93,394	$0	$0						**$0**	
56	Community Development Building	$39,856	$39,856	$0	$0						**$0**	
57	Gordon Building	$58,316	$58,316	$0	$0						**$0**	
58	Sheriff's Office	$20,812	$0	$0	($20,812)		$20,812				**$20,812**	
	Roof Repair Subtotal	**$212,378**	**$191,566**		**($20,812)**	**$0**	**$20,812**				**$20,812**	
59	**Courthouse Emergency Power**											
59.1	Equipment Purchase	$136,000	$0		($136,000)			$136,000			**$136,000**	
59.2	Installation	$45,000	$0		($45,000)				$45,000		**$45,000**	
	Courthouse Emergency Power Subtotal	**$181,000**	**$0**		**($181,000)**			**$136,000**	**$45,000**		**$181,000**	
60	**Water Reserve-II**	$38,931,999	$542,500	$0	($38,389,499)		$510,000	$2,082,500	$1,855,333	$585,333	**$5,033,166**	$33,356,333
61	**Route 20 Sewer Project**	$1,323,000	$1,323,000	$977,166	$0						**$0**	
62	**Vehicles**	$108,000	$60,000	$0	($48,000)					$48,000	**$48,000**	
	PUBLIC WORKS TOTAL	**$44,529,343**	**$2,306,190**	**$977,166**	**($42,223,153)**	**$0**	**$609,562**	**$2,218,500**	**$3,325,733**	**$2,778,833**	**$8,932,628**	**$33,356,333**
	SOCIAL SERVICES (Fund 201)											
63	Carpet Replacement	$30,500	$12,000	$0	($18,500)		$18,500				**$18,500**	
	SOCIAL SERVICES TOTAL	**$30,500**	**$12,000**		**($18,500)**		**$18,500**				**$18,500**	
	TOURISM											
64	Visitors Center Enhancements	$50,000	$0		($50,000)		$50,000				**$50,000**	
	TOURISM TOTAL	**$50,000**	**$0**		**($50,000)**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**	
	CAPITAL FUND TOTAL	**$74,223,852**	**$5,342,431**	**$1,116,023**	**($68,881,421)**	**$407,081**	**$5,213,162**	**$8,515,271**	**$17,568,323**	**$3,528,208**	**$35,232,045**	**$33,947,658**

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
AIRPORT FUND 504												
65	**General Aviation Terminal**											
65.1	**Terminal Redesign**											
	Local (General Fund)	$98,123	$98,123	$0	$0							
	State	$23,561	$23,561	$0	$0							
	Total	**$121,684**	**$121,684**	**$0**	**$0**							
65.2	**Site Development**											
	Local (General Fund)	$157,813	$157,813	$0	$0						**$0**	
	State	$390,466	$390,466	$0	$0						**$0**	
	Total	**$548,279**	**$548,279**	**$0**	**$0**						**$0**	
65.3	**Terminal Construction, Furnishings and Event**											
	Local (General Fund)	$404,850	$0	$0	($404,850)	$386,032					**$386,032**	
	State	$1,448,550	$0	$0	($1,448,550)	$1,162,370					**$1,162,370**	
	Total	**$1,853,400**	**$0**	**$0**	**($1,853,400)**	**$1,548,402**					**$1,548,402**	
	General Aviation Terminal Subtotal	**$2,523,363**	**$669,963**	**$0**	**($1,853,400)**	**$1,548,402**	**$0**	**$0**	**$0**	**$0**	**$1,548,402**	
66	**Land and Easement Acquisition**											
66.1	**Phase I**				$0							
	Local (General Fund)	$10,000	$10,000	$0	$0							
	State	$15,000	$15,000	$0	$0							
	Federal	$475,000	$475,000	$0	$0							
	Total	**$500,000**	**$500,000**	**$0**	**$0**							
66.2	**Phase II**											
	Local (General Fund)	$15,000	$15,000	$0	$0							
	State	$22,500	$22,500	$0	$0							
	Federal	$712,500	$712,500	$0	$0							
	Total	**$750,000**	**$750,000**	**$0**	**$0**							
	Land and Easement Acquisition Subtotal	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
67	**Airport Terminal Roof Repair**											
	Local (General Fund)	$23,270	$23,270	$0	$0						**$0**	
	State	$8,607	$8,607	$0	$0						**$0**	
	Total	**$31,877**	**$31,877**	**$0**	**$0**						**$0**	

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
68	**Construct T-Hangar Taxilanes**											
	Local (General Fund)	$375,000	$0	$0	($375,000)		$120,000	$125,000	$130,000		**$375,000**	
	State	$1,500,000	$0	$0	($1,500,000)		$480,000	$500,000	$520,000		**$1,500,000**	
	Total	**$1,875,000**	**$0**	**$0**	**($1,875,000)**		**$600,000**	**$625,000**	**$650,000**		**$1,875,000**	
69	**Construct T-Hangars**	**$2,400,000**	**$0**	**$0**	**($2,400,000)**			**$750,000**	**$800,000**	**$850,000**	**$2,400,000**	
70	**Complete Perimeter Fence**											
70.1	**Phase II**				**$0**							
	Local (General Fund)	$25,462	$25,462	$0	$0						**$0**	
	State	$229,159	$229,159	$0	$0						**$0**	
	Phase II Total	**$254,621**	**$254,621**	**$0**	**$0**						**$0**	
70.2	**Phase III**											
	Local (General Fund)	$5,000	$0	**$0**	($5,000)		$5,000					
	State	$45,000	$0	**$0**	($45,000)		$45,000					
	Phase III Total	**$50,000**	**$0**	**$0**	**($50,000)**		**$50,000**					
	Perimeter Fence Subtotal	**$304,621**	**$254,621**	**$0**	**($50,000)**		**$50,000**					
71	**Relocate Fuel Farm**											
	Local (General Fund)	$93,000	$0	$0	($93,000)		$93,000				**$93,000**	
	State	$93,000	$0	$0	($93,000)		$93,000				**$93,000**	
	Total	**$186,000**	**$0**	**$0**	**($186,000)**		**$186,000**				**$186,000**	
72	**Construct FBO/Maintenance Hangar**	**$525,000**	**$0**	**$0**	**($525,000)**			**$525,000**			**$525,000**	
73	**Construct GA Apron Phase II**											
	Local (General Fund)	$15,000	$0	$0	($15,000)			$15,000			**$15,000**	
	State	$22,500	$0	$0	($22,500)			$22,500			**$22,500**	
	Federal	$712,500	$0	$0	($712,500)			$712,500			**$712,500**	
	Total	**$750,000**	**$0**	**$0**	**($750,000)**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$750,000**	
74	**Construct Corporate Hangar**											
	Local (General Fund)	$0	$0	$0	$0						$0	
	Other	$600,000	$0	$0	($600,000)			$600,000			**$600,000**	
	Total	**$600,000**	**$0**	**$0**	**($600,000)**			**$600,000**			**$600,000**	
75	**Replace AVGAS Fuel Tank**											
	Local (General Fund)	$20,000	$0	$0	($20,000)			$20,000			**$20,000**	
	State	$80,000	$0	$0	($80,000)			$80,000			**$80,000**	
	Total	**$100,000**	**$0**	**$0**	**($100,000)**			**$100,000**			**$100,000**	

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
76	**FAA Radio/Telephone Communications Link for Instrument Flight Clearance**											
	Local (General Fund)	$2,200	$0	$0	($2,200)		$2,200				**$2,200**	
	State	$8,800	$0	$0	($8,800)		$8,800				**$8,800**	
	Total	**$11,000**	**$0**	**$0**	**($11,000)**		**$11,000**				**$11,000**	
77	Vacant											
78	**New Airport Obstruction and Location Beacon**											
	Local (General Fund)	$7,000	$7,000	$0	$0						**$0**	
	State	$28,000	$28,000	$0	$0						**$0**	
	Total	**$35,000**	**$35,000**	**$0**	**$0**						**$0**	
79	**Airport Vehicle**	**$35,000**	**$0**	**$0**	**($35,000)**				**$35,000**		**$35,000**	
	AIRPORT FUND TOTAL	**$10,626,861**	**$2,241,461**	**$0**	**($8,385,400)**	**$1,548,402**	**$847,000**	**$3,350,000**	**$1,485,000**	**$850,000**	**$8,080,402**	
LANDFILL FUND 513												
	Solid Waste										**$0**	
80	Equipment Capitalization Fund	$372,000	$150,000	$0	($222,000)		$74,000	$74,000	$74,000		**$222,000**	
81	Container Replacement Program	$44,400	$44,400	$0	$0						**$0**	
82	Solid Waste Disposal Reserve Fund	$3,519,532	$2,462,952	$2,188,941	($1,056,580)	$264,145	$264,145	$264,145	$264,145		**$1,056,580**	
83	Transfer Station	$2,133,764	$640,129	$0	($1,493,635)	$640,129	$640,129	$213,377			**$1,493,635**	
	LANDFILL FUND TOTAL	**$6,069,696**	**$3,297,481**	**$2,188,941**	**($2,772,215)**	**$904,274**	**$978,274**	**$551,522**	**$338,145**	**$0**	**$2,772,215**	
	FUND SUMMARY (ALL COUNTY PROJECTS)										**$0**	
	Local (General Fund)											
	Social Services Fund 201	**$30,500**	**$12,000**	**$0**	**($18,500)**	**$0**	**$18,500**	**$0**	**$0**	**$0**	**$18,500**	
	Capital Projects Fund 312	**$73,150,021**	**$5,083,997**	**$1,116,023**	**($68,066,024)**	**$250,000**	**$5,137,162**	**$8,447,955**	**$17,203,323**	**$3,378,208**	**$34,416,648**	**$33,947,658**
	Airport Fund 504	**$4,211,718**	**$336,668**	**$0**	**($3,875,050)**	**$386,032**	**$220,200**	**$1,435,000**	**$965,000**	**$850,000**	**$3,856,232**	
	Landfill Fund 513	**$6,069,696**	**$3,297,481**	**$2,188,941**	**($2,772,215)**	**$904,274**	**$978,274**	**$551,522**	**$338,145**	**$0**	**$2,772,215**	
	Local (General Fund) Total	**$83,461,935**	**$8,730,146**	**$3,304,964**	**($74,731,789)**	**$1,540,306**	**$6,354,136**	**$10,434,477**	**$18,506,468**	**$4,228,208**	**$41,063,595**	**$33,947,658**
	State Total	**$4,237,643**	**$867,293**	**$0**	**($3,370,350)**	**$1,162,370**	**$649,300**	**$602,500**	**$520,000**	**$150,000**	**$3,084,170**	**#REF!**
	Federal Total	**$1,187,500**	**$475,000**	**$0**	**($712,500)**	**$0**	**$0**	**$712,500**	**$0**	**$0**	**$712,500**	**$0**
	Other Total	**$1,320,831**	**$96,434**	**$0**	**($1,224,397)**	**$157,081**	**$35,000**	**$667,316**	**$365,000**	**$0**	**$1,224,397**	**$0**
	COUNTY TOTAL CIP	**$90,207,909**	**$10,168,873**	**$3,304,964**	**($80,039,036)**	**$2,859,757**	**$7,038,436**	**$12,416,793**	**$19,391,468**	**$4,378,208**	**$46,084,662**	**#REF!**

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
	ROAD PROJECTS (All State Funds)											
84	Route 602 Reconstruction and Surface Treatment	$98,000			($98,000)		$10,000	$88,000			**$98,000**	
85	Route 604 Reconstruction and Surface Treatment	$200,000			($200,000)		$110,000	$90,000			**$200,000**	
86	Route 606 Reconstruction and Surface Treatment	$943,000			($943,000)	$342,000	$275,000	$326,000			**$943,000**	
87	Route 612 Widen and Surface Treatment	$1,100,000			($1,100,000)	$450,000	$357,000	$293,000			**$1,100,000**	
88	Route 619 Reconstruction and Surface Treatment	$195,000			($195,000)	$195,000					**$195,000**	
89	Route 620 Reconstruction and Surface Treatment	$190,000			($190,000)		$90,000	$100,000			**$190,000**	
90	Route 628 Reconstruction and Bridge Replacement over Mountain Run	$368,000			($368,000)	$50,000	$143,000	$175,000			**$368,000**	
91	Route 630 Reconstruction and Surface Treatment	$150,000			($150,000)		$56,000	$94,000			**$150,000**	
92	Route 696 Reconstruction and Surface Treatment	$141,000			($141,000)	$141,000					**$141,000**	
93	Route 724 Reconstruction and Surface Treatment	$0			$0						**$0**	
94	Route 731 Reconstruction and Surface Treatment	**$159,000**			**($159,000)**	$49,000	$100,000	$10,000			**$159,000**	
95	Countywide Pipe and Entrance	$180,000			($180,000)	$60,000	$60,000	$60,000			**$180,000**	
96	Countywide Rural Additions	$142,000			($142,000)	$54,000	$44,000	$44,000			**$142,000**	
97	Countywide Subdivision Plan Review	$15,000			($15,000)	$5,000	$5,000	$5,000			**$15,000**	
98	Countywide Engineering and Surveying	$15,000			($15,000)	$5,000	$5,000	$5,000			**$15,000**	
99	Countywide Traffic Services	$90,000			($90,000)	$30,000	$30,000	$30,000			**$90,000**	
100	Countywide Right of Way Engineering	$15,000			($15,000)	$5,000	$5,000	$5,000			**$15,000**	
	Road Projects Subtotal	**$4,001,000**			**($4,001,000)**	**$1,386,000**	**$1,290,000**	**$1,325,000**			**$4,001,000**	

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
	ROUTE 20 STUDY										**$0**	
101	Construct westbound left turn lane at Route 631	$0			$0						**$0**	
102	Construct westbound left turn lane at Route 625	$90,000			($90,000)	$90,000					**$90,000**	
103	Construct westbound left- and eastbound right-turn lane at Route 600 (Kendall Road)	$180,000			($180,000)		$180,000				**$180,000**	
104	Construct eastbound right turn lane at Village Road	$90,000			($90,000)			$90,000			**$90,000**	
105	Close western-most entrance of Route 741	$0			$0						**$0**	
106	Upgrade Route 20/611 Intersection	$970,000			($970,000)	$970,000					**$970,000**	
107	Relocate Route 20/650 Intersection	$733,000			($733,000)			$733,000			**$733,000**	
108	Upgrade Route 621S/20 Intersection	$500,000			($500,000)			$500,000			**$500,000**	
109	Relocate Route 621/742 Intersection	$150,000			($150,000)			$150,000			**$150,000**	
	Route 20 Subtotal	**$2,713,000**			**($2,713,000)**	**$1,060,000**	**$180,000**	**$1,473,000**			**$2,713,000**	
110	**GORDONSVILLE BYPASS**										**$0**	
110.1	Preliminary Engineering	$235,000	$235,000		$0						**$0**	
110.2	Right of Way	$0	$0		$0						**$0**	
110.3	Construction	$0	$0		$0						**$0**	
	Gordonsville Bypass Subtotal	**$235,000**	**$235,000**		**$0**						**$0**	
	ROADS TOTAL (All State Funds)	**$6,949,000**	**$235,000**		**($6,714,000)**	**$2,446,000**	**$1,470,000**	**$2,798,000**	**$0**	**$0**	**$6,714,000**	**$0**

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
	ORANGE COUNTY PUBLIC SCHOOLS											
111	**Gordon Barbour Elementary**											
111.1	Doors/Locks	$200,000	$0		($200,000)		$200,000				**$200,000**	
111.2	Replacement Windows	$184,000	$0		($184,000)		$184,000				**$184,000**	
111.3	Roofing	$287,000	$0		($287,000)		$159,000	$128,000			**$287,000**	
111.4	200-Seat Addition/Renovation	$10,000,000	$0		($10,000,000)	$0		$10,000,000	$0		**$10,000,000**	
111.5	A&E	$600,000	$0		($600,000)		$600,000				**$600,000**	
111.6	Architectural Finishes: Tiles/Lights/Ceiling	$265,000	$0		($265,000)		$265,000				**$265,000**	
111.7	Replace Air Handlers	$300,000	$0		($300,000)				$300,000		**$300,000**	
111.8	Kitchen Equipment and dishwasher replacement	$46,000	$0		($46,000)		$20,000	$26,000			**$46,000**	
111.9	SOL Technology Upgrade	$13,000	$0		($13,000)			$13,000			**$13,000**	
111.10	Point of Sale Terminal--Cafeteria	$15,000	$0		($15,000)					$15,000	**$15,000**	
111.11	Pave Parking Lot	$40,000	$0		($40,000)					$40,000	**$40,000**	
111.12	Enclose Canopy Walkways	$275,550	$0		($275,550)			$275,550			**$275,550**	
111.13	Playground Equipment	$20,000	$20,000		$0						**$0**	
	Gordon Barbour Subtotal	**$12,245,550**	**$20,000**		**($12,225,550)**	**$0**	**$1,428,000**	**$10,442,550**	**$300,000**	**$55,000**	**$12,225,550**	**$0**
112	**Lightfoot Elementary**										**$0**	
112.1	Doors/Locks	$79,000	**$0**		($79,000)	$79,000					**$79,000**	
112.2	Architectural Finishes: Tiles/Lights/Ceiling	$286,000	**$0**		($286,000)		$286,000				**$286,000**	
112.3	Replacement Windows	$115,000	**$0**		($115,000)		$115,000				**$115,000**	
112.4	Extend Parking Lot/Lighting	$100,000	**$0**		($100,000)		$100,000				**$100,000**	
112.5	Kitchen Equipment replacement	$30,500	**$0**		($30,500)		$20,500		$10,000		**$30,500**	
112.6	Oven replacement	$11,000	**$0**		($11,000)					$11,000	**$11,000**	
112.7	Enclose Canopy Walkways	$199,575	**$0**		($199,575)			$199,575			**$199,575**	
112.8	Replace Water Tank	$100,000	**$0**		($100,000)	$100,000	$0	$0	$0	$0	**$100,000**	
112.9	Gym Roof	$185,000	**$0**		($185,000)			$185,000			**$185,000**	
112.10	Point of Sale Terminal--Cafeteria	$16,000	**$0**		($16,000)	$0		$16,000	$0	$0	**$16,000**	
112.11	Restroom Upgrades	$50,000	**$0**		($50,000)	$0	$0	$0		$50,000	**$50,000**	
112.12	SOL Technology Upgrade	$13,000	**$0**		($13,000)			$13,000			**$13,000**	
112.13	Playground Equipment	$15,800	$15,800		$0						**$0**	
	Lightfoot Subtotal	**$1,200,875**	**$15,800**		**($1,185,075)**	**$179,000**	**$521,500**	**$413,575**	**$10,000**	**$61,000**	**$1,185,075**	**$0**
113	**Locust Grove Elementary**										**$0**	
113.1	Two Point of Sale Terminals - Cafeteria	$32,000	$0		($32,000)		$32,000				**$32,000**	
113.2	Replace facia boards/soffitt	$100,000	$0		($100,000)			$100,000			**$100,000**	
113.3	Pave parking Lot	$147,000	$0		($147,000)				$147,600		**$147,600**	
113.4	Second well	$45,000	$0		($45,000)			$45,000			**$45,000**	
113.5	Remove Modular Units	$90,000	$0		($90,000)				$90,000		**$90,000**	
113.6	SOL Technology Upgrade	$13,000	$0		($13,000)		$13,000				**$13,000**	
113.7	Playground Equipment	$20,000	$20,000		$0						**$0**	
	Locust Grove Subtotal	**$447,000**	**$20,000**		**($427,000)**	**$0**	**$45,000**	**$145,000**	**$237,600**	**$0**	**$427,600**	**$0**
114	**Locust Grove Middle School**										**$0**	
114.1	Replace Hardware for POS Terminal	$18,000	$0		($18,000)		$18,000				**$18,000**	
	LGMS Subtotal	**$18,000**	**$0**		**($18,000)**	**$0**	**$18,000**	**$0**	**$0**	**$0**	**$18,000**	**$0**
115	**Maintenance**										**$0**	
115.1	Equipment	$72,000	$0		($72,000)		$40,000	$32,000			**$72,000**	
115.2	New Maintenance Facility (metal bldg. - 6,000 sq. ft.)	$675,000	$0		($675,000)		$675,000				**$675,000**	
	Maintenance Subtotal	**$747,000**	**$0**		**($747,000)**	**$0**	**$715,000**	**$32,000**	**$0**	**$0**	**$747,000**	**$0**
116	**Orange County High School**										**$0**	

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project												
Number	**Name**	**Total Project Cost**	**Total Prior Funding**	**Amount Expended to-date**	**Excess/ (Deficiency)**	**FY 2009-10**	**FY 2010-11**	**FY 2011-12**	**FY 2012-13**	**FY2013-14**	**Total Five-Year Cost**	**Post CIP Cost**
116.1	Roof Replacement	$400,000	$0		($400,000)		$200,000	$200,000			**$400,000**	
116.2	VoAg Building Asbestos Removal/Replacement	$25,000	$0		($25,000)	$25,000					**$25,000**	
116.3	Modular Units	$30,000	$0		($30,000)	$30,000					**$30,000**	
116.4	Storage/Concession/Bathroom Facility - Softball Field	$85,000	$0		($85,000)		$85,000				**$85,000**	
116.5	Auditorium Lights/Sound System Upgrade	$15,000	$0		($15,000)		$15,000				**$15,000**	
116.6	Replace Point of Sale Hardware	$20,000	$0		($20,000)		$20,000				**$20,000**	
116.7	Additional 500 Lockers	$50,000	$0		($50,000)	$50,000					**$50,000**	
116.8	500-Seat 9th Grade Center addition	$23,000,000	$0		($23,000,000)			$23,000,000			**$23,000,000**	
116.9	A&E Fees - 500-Seat 9th Grade Center (6%)	$1,380,000	$0		($1,380,000)		$1,380,000				**$1,380,000**	
	OCHS Subtotal	**$25,005,000**	**$0**		**($25,005,000)**	**$105,000**	**$1,700,000**	**$23,200,000**	**$0**	**$0**	**$25,005,000**	**$0**
117	**Orange Elementary School**										**$0**	
117.1	Carpet Replacement	$30,000	$0		($30,000)			$30,000			**$30,000**	
117.2	Cafeteria Serving Line Replacement	$21,000	$0		($21,000)			$21,000			**$21,000**	
117.3	Dish machine replacement	$37,000	$0		($37,000)			$37,000			**$37,000**	
117.4	Two Point of Sale Terminals - Cafeteria	$32,000	$0		($32,000)			$32,000			**$32,000**	
117.5	Enclose Canopy Walkways	$225,500	$0		($225,500)				$225,500		**$225,500**	
117.6	Replacement Windows	$272,000	$0		($272,000)				$272,000		**$272,000**	
117.7	Restroom Upgrades	$200,000	$50,000		($150,000)		$150,000				**$150,000**	
117.8	Gym, Cafeteria Upgrades	$185,000	$0		($185,000)			$185,000			**$185,000**	
117.9	Roof Replacement	$200,000	$0		($200,000)				$200,000		**$200,000**	
117.10	Pave Parking Lot	$225,000	$0		($225,000)						**$0**	**$225,000**
117.11	SOL Technology Upgrade	$13,000	$0		($13,000)			$13,000			**$13,000**	
	Orange Elementary Subtotal	**$1,440,500**	**$50,000**		**($1,390,500)**	**$0**	**$150,000**	**$318,000**	**$697,500**	**$0**	**$1,165,500**	**$225,000**

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
118	**Taylor Education and Administration Complex (TEAC)**											
118.1	Roof Replacement	$138,000	$0		($138,000)			$138,000			**$138,000**	
118.2	Two-door Coolers (2)	$16,000	$0		($16,000)		$16,000				**$16,000**	
118.3	Double Deck Oven	$10,000	$0		($10,000)					$10,000	**$10,000**	
118.4	Hobart AM14 Dishwasher	$15,000	$0		($15,000)				$15,000		**$15,000**	
118.5	Expand Parking	$200,000	$0		($200,000)						**$0**	**$200,000**
118.6	Exterior Door Replacement	$55,000	$0		($55,000)		$55,000				**$55,000**	
118.7	Boiler Replacement	$73,000	$0		($73,000)	$73,000					**$73,000**	
118.8	Heating/Air Conditioning	$4,000,000	$0		($4,000,000)						**$0**	**$4,000,000**
	TEAC Subtotal	**$4,507,000**	**$0**		**($4,507,000)**	**$73,000**	**$71,000**	**$138,000**	**$15,000**	**$10,000**	**$307,000**	**$4,200,000**
118.9	Head-Start Upgrades (restrooms and electrical)	$175,000	$0		($175,000)		**$175,000**				**$175,000**	
118.10	Head-Start Exterior Door Replacement	$11,000	$0		($11,000)		**$11,000**				**$11,000**	
	TEAC Head-Start Subtotal	**$186,000**	**$0**		**($186,000)**	**$0**	**$186,000**	**$0**	**$0**	**$0**	**$186,000**	**$0**
119	**Prospect Heights Middle School**											
119.1	Storage/Concession/Bathroom Facility - Soccer	$75,000	$0		($75,000)		$75,000				**$75,000**	
119.2	Point of Sale Terminal--Cafeteria	$18,000	$0		($18,000)			$18,000			**$18,000**	
119.3	Lights on Blacktop	$10,000	$0		($10,000)			$10,000			**$10,000**	
119.4	Steps on Hillside	$20,000	$0		($20,000)						**$0**	**$20,000**
119.5	Additional Bleachers	$200,000	$0		($200,000)						**$0**	**$200,000**
	PHMS Subtotal	**$323,000**	**$0**		**($323,000)**	**$0**	**$75,000**	**$28,000**	**$0**	**$0**	**$103,000**	**$220,000**
120	**Porterfield Park**											
120.1	Upgrade baseball dugouts	$15,000	$0		($15,000)		$15,000				**$15,000**	
120.2	Baseball Concessions/Bathrooms	$65,000	$0		($65,000)		$65,000				**$65,000**	
120.3	Repalce portable bleachers	$50,000	$0		($50,000)				$50,000		**$50,000**	
120.4	Upgrade Lighting	$200,000	$0		($200,000)					$200,000	**$200,000**	
120.5	Pressbox/Baseball	$20,000	$0		($20,000)				$20,000		**$20,000**	
120.6	Renovate Bathrooms/Lockers/Concession/ Asphalt-Football	$200,000	$0		($200,000)		$200,000				**$200,000**	
	Porterfield Park Subtotal	**$550,000**	**$0**		**($550,000)**	**$0**	**$280,000**	**$0**	**$70,000**	**$200,000**	**$550,000**	**$0**

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
121	**Unionville Elementary School**											
121.1	Roof Replacement	$85,000	$0		($85,000)		$85,000				**$85,000**	
121.2	Replacement Windows	$134,000	$0		($134,000)			$134,000			**$134,000**	
121.3	Replace Water Tank	$100,000	$0		($100,000)		$100,000				**$100,000**	
121.4	Paving	$99,000	$0		($99,000)		$15,000				**$15,000**	**$99,000**
121.5	Fencing around playground	$0	$0		$0						**$0**	
121.6	Carpet Replacement	$30,000	$0		($30,000)					$30,000	**$30,000**	
121.7	Doors/Locks	$100,000	$0		($100,000)		$100,000				**$100,000**	
121.8	Kitchen Equipment replacement	$43,000	$0		($43,000)		$43,000				**$43,000**	
121.9	Enclose Canopy Walkways	$75,550	$0		($75,550)			$75,550			**$75,550**	
121.10	Restroom Upgrades	$58,000	$0		($58,000)				$58,000		**$58,000**	
121.11	Point of Sale Terminal--Cafeteria	$16,000	$0		($16,000)				$16,000		**$16,000**	
121.12	Playground Equipment	$20,000	$20,000		$0						**$0**	
	Unionville Elementary Subtotal	**$760,550**	**$20,000**		**($740,550)**	**$0**	**$343,000**	**$209,550**	**$74,000**	**$30,000**	**$656,550**	**$99,000**
122	**Hornet Sports Complex (HSC)**											
122.1	Upgrade Track	$1,000,000	$0		($1,000,000)		$1,000,000				**$1,000,000**	
122.2	Upgrade Tennis Courts	$100,000	$0		($100,000)			$100,000			**$100,000**	
122.3	A/C Locker Rooms	$0	$0		$0						**$0**	**$50,000**
122.4	Custodial Equipment	$14,000	$0		($14,000)		$14,000				**$14,000**	
122.5	Large Athletic Equipment	$40,000	$0		($40,000)					$40,000	**$40,000**	
122.6	Bleacher Replacement	$195,000	$0		($195,000)						**$0**	$195,000
	HSC Subtotal	**$1,349,000**	**$0**		**($1,349,000)**	**$0**	**$1,014,000**	**$100,000**	**$0**	**$40,000**	**$1,154,000**	**$245,000**
123	**Systemwide Projects**											
123.1	Computer Replacement	$1,391,030	$0		($1,391,030)		$252,000	$264,000	$277,000	$291,722	**$1,084,722**	**$306,308**
123.2	Phone Replacement	$255,000	$0		($255,000)		$255,000				**$255,000**	
123.3	Security Door Hardware	$0	$0		$0		$225,000				**$225,000**	
123.4	Modular Units	$60,000	$0		($60,000)	$60,000					**$60,000**	
	Systemwide Subtotal	**$1,646,030**	**$0**		**($1,646,030)**	**$60,000**	**$732,000**	**$264,000**	**$277,000**	**$291,722**	**$1,624,722**	**$306,308**
124	**Cafeteria HVAC for Gordon Barbour and Orange Elementary**											
	Local	$216,069	$216,069		$0							
	State	$158,131	$158,131		$0							
	Total	**$374,200**	**$374,200**		**$0**							
	School Projects Total	**$50,799,705**	**$500,000**		**($50,299,705)**	**$417,000**	**$7,278,500**	**$35,290,675**	**$1,681,100**	**$687,722**	**$45,354,997**	
125	**East County Middle School**											
	Bonds	$38,470,000	$50,000,000	$96,717	$11,530,000							
	Other	$3,052,190	$3,052,190	$3,052,190	$0							
	East County Middle School Subtotal	**$41,522,190**	**$53,052,190**	**$3,148,907**	**$11,530,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project Number	Project Name	Total Project Cost	Total Prior Funding	Amount Expended to-date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
126	**Transportation**											
126.1	Bus replacement/new	$3,090,000	$460,000		($2,630,000)		$460,000	$472,000	$489,000	$565,000	**$1,986,000**	$644,000
126.2	Pave gravel lot	$279,500	$0		($279,500)	$0		$279,500	$0	$0	**$279,500**	
126.3	Communication Systems	$0	$0		$0						**$0**	
126.4	Replace Service Vehicles	$45,000	$0		($45,000)				$25,000			
126.5	GPS Tracking System	$250,000	$0		($250,000)			$250,000			**$250,000**	
126.6	Transportation Complex Expansion/Renovations	$0	$0		$0							
	Transportation Subtotal	**$3,664,500**	**$460,000**		**($3,204,500)**	**$0**	**$460,000**	**$1,001,500**	**$514,000**	**$565,000**	**$2,540,500**	**$644,000**
	SCHOOLS TOTAL	**$95,986,395**	**$54,012,190**	**$3,148,907**	**($41,974,205)**	**$417,000**	**$7,738,500**	**$36,292,175**	**$2,195,100**	**$1,252,722**	**$47,895,497**	**$644,000**
	TOTAL CIP	**$193,143,304**	**$64,416,063**	**$6,453,871**	**($128,727,241)**	**$5,722,757**	**$16,246,936**	**$51,506,968**	**$21,586,568**	**$5,630,930**	**$100,694,159**	**#REF!**
	FUND SUMMARY (All Projects)											
	Local (General Fund) Total	$137,926,140	$9,690,146	$3,304,964	($128,235,994)	**$1,957,306**	**$14,092,636**	**$46,726,652**	**$20,701,568**	**$5,480,930**	**$88,959,092**	**$34,591,658**
	State Total	$11,186,643	$1,102,293	$0	($10,084,350)	**$3,608,370**	**$2,119,300**	**$3,400,500**	**$520,000**	**$150,000**	**$9,798,170**	
	Federal Total	$1,187,500	$475,000	$0	($712,500)	**$0**	**$0**	**$712,500**	**$0**	**$0**	**$712,500**	
	Other Total	$4,373,021	$3,148,624	$3,052,190	($1,224,397)	**$157,081**	**$35,000**	**$667,316**	**$365,000**	**$0**	**$1,224,397**	
	Bond Total	$38,470,000	$50,000,000	$96,717	$11,530,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
	TOTAL CIP (All Projects)	**$193,143,304**	**$64,416,063**	**$6,453,871**	**($128,727,241)**	**$5,722,757**	**$16,246,936**	**$51,506,968**	**$21,586,568**	**$5,630,930**	**$100,694,159**	**$34,591,658**

FY09-10 – FY13-14 Capital Improvement Project Narrative

The following is a brief description of the projects listed in the CIP for FY09-10 through FY13-14.

CAPITAL FUND 312 PROJECTS

Animal Shelter

1. Kennel Addition Phase I

Fundraising for the Animal Shelter Building Expansion Project began with the establishment of a Building Fund approved in August of 2006. Phase One would entail the construction of a third cat room. The existing Cat Quarantine room would have an opening cut into the rear wall and the addition would be erected in a 20' x 30' footprint behind it. Estimated total cost is $78,750 based on a rate of $105 per square foot and including an allowance for contractor's fees and unforeseen expenses. Cost takes into consideration architectural fees, excavation, concrete, footers, drywall, cinder block, plywood, gables and shingle roof, electric, sink/plumbing, floor drain, windows, door/door hardware and separate air system/HVAC. Usage for this new room would become medical isolation, leaving the current available space designated to house strays, bottle babies and bite cases. Cat Adoption would retain its current function. To date, approximately $11,434 in donations has been collected for the project, with more donations trickling in daily.

2. Paving Driveway and Parking Lot

Despite the fact that the driveway and parking area at the Animal Shelter were sealed with one coat of tar and chip in August 2006, the road has again become rutted and riddled with potholes. A long-term solution in the form of two inches of asphalt is needed to protect the roadway from degrading under constant use. Current estimated cost is $55,000 to be expended in FY2010-11.

3. Emergency Generator

An automatic stand-by generator is needed to permit basic operation and maintenance at the Animal Shelter during a power outage. The preferred generator will operate on existing LP supply, and ease of use is optimal as it will provide back-up electricity within 30 seconds of an outage and will automatically shut down when utility power returns. No functional square footage will be lost as the unit will sit outside. The estimated cost for this project is $27,983 to be funded in FY2010-11.

The generator will enable the shelter to:

- Maintain public health (Animal Control freezer must be running at all times for the preservation of carcasses being sent to Warrenton for rabies testing, etc.)
- Keep heating and air conditioning within proper parameters to allow regulatory compliance (in animal housing areas, temperature must be maintained between 55-85 degrees).
- Keep ventilation and air quality acceptable in Medical Isolation, Puppy Quarantine, cat rooms; keep purge system functional in kennels.
- Keep lines of communication open (telephone and internet).
- Keep lights on for personal safety, customer service, animal care and identification.
- Keep refrigerators running to protect the county's investment in vaccinations, tests and medications.

- Operate pressure washers and related equipment for property sanitation.
- Keep outside security lights functional.

4. Fire Alarm System

The Animal Shelter Building currently does not have any type of fire alarm system. Though the building code does not require an alarm system and the building is not staffed 24/7, animals are in the facility 24/7. The BOS has previously approved installation and monitoring of a fire alarm system, to be funded from remaining CIP funds earmarked for repairs to the Belleview Building. The estimated cost of an alarm system is $13,000.

Commissioner of the Revenue

5. General Reassessment (Effective January 1, 2013)

Funds need to be set aside for the January 2013 general reassessment and establishment of a Board of Equalization. Funds requested will pay for the independent contracting firm fee, postage, advertising, office supplies, Board member salaries and clerical support for the Board. Currently, $337,500 is available for the next reassessment, leaving a balance of $375,000 to be funded during FY2010-11 and FY2011-12.

6. General Reassessment (Effective January 1, 2017)

Funds need to be set aside, starting in FY2013-14, for the January 2017 general reassessment and establishment of a Board of Equalization. Funds requested will pay for the independent contracting firm fee, postage, advertising, office supplies, Board member salaries and clerical support for the Board.

Community Development

7. Historic Resource Inventory

The Virginia Department of Historic Resources offers funds for localities to conduct historic resource inventories through their Cost-share Program, which requires a 50% local match. This local match can take the form of local funds or private donations. A local historic resources inventory includes hiring a consultant to conduct a field survey of properties 50 years old or older who then writes a survey report that illustrates and discusses the various building types surveyed. Recommendations for future preservation work as well as recommendations for those buildings that are significant and historically representative to be located on the Virginia Landmarks Register are included in the report. A scripted slide show is also prepared to illustrate the buildings that have been surveyed. The survey conducted for Orange County could include approximately 200-250 buildings.

8. Natural Resource Inventory

In order to adequately protect the natural resources of the county, as called for in the 2006 Comprehensive Plan, an inventory of these resources must be conducted. Funds requested for this project would be used to hire a consultant to assist the county with inventory development. End projects of the inventory would include a listing of resources as well as a digital layer of data that can be incorporated into the county's GIS.

9. Zoning Ordinance Review

The county is engaged in a comprehensive review and revision of the county's zoning ordinance. The cost shown includes the funds allocated for this project in FY08 and FY09. Additional funds in the amount of $30,000 are needed for advertising and landowner notification during the public hearing portion of this project.

10. Fiscal Impact Analysis

This project entails the development of a fiscal impact analysis model that will allow the county to engage in budget forecasting and impact assessment for new development projects. This project is complete except for additional staff training that may be needed (for which $5,000 is available). Not all funding allocated for this project is needed, leaving an excess of $6,086.

Economic Development

11. Route 3 Business Park

The intent of this project was to develop a plan for the development of a business park to be located in the Route 3 corridor. Funding for this project was allocated by the board in FY2008. Funds have yet to be expended, leaving the full amount available for project development.

12. Barboursville Postal Facility

For FY2008 the Board of Supervisors appropriated $100,000 for the development of a postal facility to be located in the Barboursville Community. As of June 30, 2008, approximately $18,969 had been expended, leaving an available balance of $81,031 to complete the project that began construction in early 2009.

Emergency Operations

13. Communications Equipment – Pagers and Portables

Over the past several years, the county has received funding from the Department of Homeland Security in order to replace all mobile radio units, portable radio units and pager units. The request for $15,000 in local funds is to set aside funding in order to maintain the fleet of field equipment throughout the year and to cover costs of new equipment for new members and/or issues that may not be covered under the current maintenance contract. Six new radios are needed for the Gordonsville Volunteer Fire Company, and at least three other fire companies have radios or pagers needing battery replacements. As of June 30, 2008, $60,000 had been appropriated for this project, leaving a balance of $15,000 needed to fund additional replacements.

14. Generator Purchase for local Fire and Rescue Stations

This project involves the purchase of generators to be placed at Gordonsville Fire Company, Orange County Rescue Squad – Mine Run and LOW Rescue, Mine Run Fire Company, LOW Fire Company and Orange County Rescue Squad – Gordonsville, for emergency management purposes. During times of crisis, such as during natural or man-made disasters, emergency services personnel must operate fully in order to protect and serve the citizens of Orange County in an efficient and timely manner. Loss of electricity will increase response times, potentially cause units to be out of service and not allow members to stay overnight or even extended periods of time throughout the day depending on circumstances. The total cost to provide generators in these facilities is $255,200, with the first units to be funded in FY2010-11.

15. Retrofitting of Locust Grove Elementary School

Orange County has three evacuation assembly centers strategically located throughout the county. Barboursville Volunteer Fire Company (BVFC), Prospect Heights Middle School (PHMS) and Locust Grove Middle School (LGMS) serve as primary evacuation centers during times of crisis. BVFC has a fully functional generator that operates the entire facility. Both schools have an emergency generator; however, it is utilized for emergency lighting only. The appropriate facilities and areas that are required and would be utilized during an evacuation are

not currently linked to the generators.

LGMS will require retrofitting to accommodate necessary lighting, heating/air conditioning in the cafeteria, kitchen, locker rooms, showers and gym. A transfer switch and subsequent wiring will be required as well. The total cost is $40,000 to be funded in FY2009-10.

16. Emergency Communications System

This project involves the replacement and upgrade of the county's emergency communications system. The infrastructure of the current system was purchased and installed in the mid-1980's. The system is a repeated-VHF system with three (3) tower sites and currently operates four (4) county-wide channels and two (2) additional channels, specifically designed for the Courthouse area in the Town of Orange.

The proposed new system, a 700- or 800-MHz radio system, is an expensive endeavor; staff is coordinating a regional approach to this project in conjunction with Louisa and Madison Counties in the hopes of obtaining sufficient grant funds for interoperability solutions. Staff has also met with representatives from the Virginia Information Technologies Agency (VITA), Public Safety Communications Division, regarding a possible Congressional earmarking for this project as well.

The Department of Telecommunications and Network Services Division from VITA is currently conducting a report and recommendation study for the regional group regarding a 700- or 800-MHz radio system. The county has asked them to determine if this project is feasible and if so, what will be required with regard to equipment to obtain 95% coverage throughout the county utilizing portable radios, towers, and funding to complete this project. A new system is necessary for Orange County and will be pursued by staff regardless of surrounding jurisdiction participation. The estimated cost for this project is $11,320,200, with the first $1,100,00 to be funded in FY2010-11 for engineering and design of the new system.

E-911

17. Customer Premise Equipment (Telephone Equipment)

This project involves the replacement of the county's current Customer Premise Equipment (CPE) located in the Emergency Communications Center. The CPE is utilized in the daily operations of the center to answer 911 wireline, wireless, administrative and voice-over IP calls. The equipment currently in operation was purchased in the early 1990's and has become obsolete and difficult to maintain due to the unavailability of parts. Three positions will be required within the center to maintain the level of service currently provided by the 911 center. The Public Safety Communications Division from the Virginia Information Technologies Agency (VITA) has a grant program that will assist in the funding of this project. VITA will pay up to $150,000 of the equipment for a jurisdiction; this will only be a one-time grant that does not include annual maintenance, training, software, etc. Local funding for this project is the result of a budget amendment where funds were moved from another project in the amount of $35,190.

Fire and Emergency Medical Services

18. Locust Grove Fire Station

The project entails building a new fire station in the area of Routes 20 and 692. The intent of this project is to combine the agencies of the Mine Run Volunteer Fire Company, Orange County Rescue Squad's "Battlefield" unit and the County of Orange Fire and EMS in one location. The current operation has Mine Run Fire Company operating from an old station in the center of Mine Run, near Routes 621 and 608. The Orange County Rescue Squad operates from an older station near the intersection of Routes 621 and 20. The two agencies along with the county's career department would be relocated to the new facility near Routes 20 and 692. The parties involved have jointly agreed to pursue such a project with the intent of better serving the citizens of the county.

This project will include purchasing at least three acres of land near the above location and erecting a new pre-engineered 8,000 square foot building from which to operate emergency vehicles. The estimated time frame for completion once started would be approximately 18 months. The funding for this project could be secured in one of many ways, including Federal and State grants, county bond referendum and possible use of EMS Revenue Recovery funds. The total cost of the project as estimated at this time is $1,501,500, with $294,000 projected to be expended in FY2010-11 for land purchase and design of the new facility.

19. Fire Apparatus Replacement and Reserve Fund

The fire apparatus reserve and replacement request was created to provide a means of setting aside funds for the replacement of fire department vehicles. The fund is supported by proffer fund and general fund monies. The County staff in conjunction with the Orange County Fire Chief's Association has developed a long range apparatus replacement plan. The development of this plan will enhance emergency services as well as allow the county government to earmark funding at the appropriate level during the yearly budget process.

A yearly increase of $50,000.00 is estimated to cover the cost of inflation and technology changes, this yearly increase should be decreased once the amount of $500,000.00 is reached. The goal amount of $500,000.00 is sufficient to cover the entire cost of a non-specialized piece of apparatus. Funding available for this project currently is $124,008; consequently, $150,000 is needed in FY2009-10 and $225,992 is needed in FY2010-11 to complete the set-aside of $500,000 for the next apparatus purchase.

20. Portable Radio

This project is for radio replacement for paid Fire and EMS staff. In FY2008, $25,000 was funded. As of June 30, 2008, $22,710 was expended, leaving a balance of $2,290.

21. Ambulance Replacement

The county Fire and EMS department has been working in conjunction with the Orange County Rescue Squad and the Lake of the Woods Volunteer Rescue Squad to establish a standard by which all ambulances purchased in the future would be required to meet. This standardization will allow all the ambulances used in Orange County to be of the same configuration and specifications. This will allow for less expensive repairs and maintenance of the overall fleet. The current method to determine ambulance specifications consists of various committee members from all agencies meeting to determine the needs of the system. The ambulance specifications were put out to bid for pricing and compared to the current Virginia State Contract prices. The current cost to replace an ambulance is approximately $140,000. This price does not include the equipment involved to facilitate patient care. The equipment will be replaced

separately as needed due to the fact that, in most cases, the equipment is transferred from the ambulance being replaced. The department has determined the county should budget to replace one ambulance every year to allow for a proper rotation of older units out of the fleet. This will maintain a safe and efficient fleet of ambulances to serve the citizens of Orange County. The revenues to help finance this project range from federal and state grants to use of Revenue Recovery funds generated through billing for EMS services. The total cost of this project is $327,717 to be funded during FY2010-11 and FY2011-12.

22. LOW – Hydraulic Rescue Tools

Lake of the Woods Fire Company operates a heavy rescue unit. The primary mission of this unit is responding to motor vehicle accidents and removing trapped occupants from their vehicle using hydraulic rescue tools such as the *Jaws of Life.* Most of the current equipment ranges from 12-20 years old and was designed to work on vehicles that were being built during that time frame. Newer vehicle technology, with stronger steel and other components, renders some of the existing tools obsolete.

The tool assortment will include a new portable power unit that will replace a power unit that is 14 years old and is only designed to run one tool at a time. The new unit is capable, and will power three tools at the same time. This increases the chances of survival for accident victim removal. Also included with the assortment of tools will be new jaws, quick connections, cutters, and telescoping rams which enable rescue workers to push dash boards further off of the patients than can be achieved with current rams. This maneuver is frequently used in the off-set head collisions that are common occurrences on Route 20. In calendar year 2007, LOW Fire responded to over 93 accidents, 14 of which required the use of hydraulic rescue tools to free trapped victims. Funding in the amount of $30,100 is requested for FY2010-11.

23. LOW – Thermal Imaging Camera

LOW Fire Company is requesting the addition of a Thermal Imaging Camera (TIC) for their department. Thermal Imaging Cameras enhance the firefighter's capability to search for trapped victims and/or firefighters in decreased visibility situations, such as a smoke filled house. The TIC permits the firefighter to pick up heat signatures and *see* through the smoke. TIC's are also used for locating lost people, and accident victims that may be unconscious at night.

The purchase of a TIC will enhance the public safety of the citizens by allowing for quicker and more efficient search and rescue operations. The TIC will also boost career and volunteer firefighter safety in cases where a firefighter rescue team must be deployed to rescue lost, trapped, or injured members. Funding in the amount of $14,000 is requested for FY2012-13.

24. LOW – Breathing Air Compressor

LOW Fire Company requests a breathing air compressor that will allow both career and volunteer members to self-fill the new self-contained breathing apparatus that was purchased by Orange County and a Homeland Security Grant. Currently there is no safe method for filling the old cascade system in-house. Funding in the amount of $35,000 is requested for FY2011-12.

25. Electronic Patient Care Reporting System

The current system to collect patient care reports for billing and state required reporting is done manually. The reports are collected weekly from all agencies in the county. The administrative staff then checks the reports for billing quality issues and they are then hand copied, with the copies being sent to DAB for data entry. This process, though relatively simple, requires a tremendous amount of staff time to physically pick up the reports from five locations and process them though a copy machine for billing.

The request is to budget funds to implement an electronic paperless patient care reporting system countywide. The required information would be entered in the field by the providers and up-loaded to a server. The benefits of this system would be realized with DAB receiving reports for billing faster and a reduction in staff time to collect and process patient care reports.

The hardware that makes up the system would consist of ten PC tablets that are built to military specifications. The tablets would be distributed among the Career and Volunteer EMS agencies. The software that supports this system is modular based, meaning it is possible to develop a system that meets the current needs and expand the system as the needs of the Fire & EMS system evolves. The software has the capability to meet the future needs of not only the EMS system but will meet the future needs of the reporting for the five volunteer fire companies as well. Funding in the amount of $93,500 is requested for FY2010-11.

Information Technology

26. Wireless Broadband Solutions

This project consists of building a high-speed wireless network infrastructure which includes wireless Local Area Network capabilities, a wireless Wide Area Network for each organization and a wireless Metropolitan Area Network for intergovernmental connectivity and a shared wireless infrastructure for consolidating internet access. This project connects the County, Schools, Town of Orange and Town of Gordonsville so that they can share resources, internet, virus protection, security protection, etc. As of June 30, 2008, $707,237 has been allocated to this project, leaving a balance of $651,763 to be funded in FY2010-11.

27. Pitney Bowes

This project was for the purchase of a printing and collating machine to be used in the mailing of tax bills. This project was funded and all but $1,388 of the allocated amount was expensed.

28. Upgrade VoIP Telephone System

The County's Voice-over Internet Protocol (VoIP) phone system will need to be upgraded to continue to maintain VoIP services. VoIP allows for uniformed dial plans that provide 4-digit enterprise-wide extension dialing. VoIP telephony has the following calling features included: call waiting, conference calls, speed dials, phone directory on the VoIP interface, caller identification, and voice mail messages delivered to an email address. These features are included with the VoIP system while other phone systems tend to charge for each additional feature.

The VoIP phone system upgrade will consist of possibly replacing or upgrading software, telephones, switches, routers, and the Private Branch Exchange (PBX). The PBX is "an in-house telephony switching network that allows phones to be used for internal calls or calls to phones outside the network..." (Source: 3Com) Funding in the amount of $150,000 is requested for FY2012-13.

29. E-mail Licensing

The County's email system is Microsoft Exchange. In October of 2002 Microsoft announced a Support Lifecycle policy. The Microsoft Support Lifecycle defines how long a version of software will be supported. On average Microsoft supports a product for five years after the release date. In FY 2013 it will be necessary to procure the most recent version Microsoft Exchange server and client access licenses to maintain proper licensing of the County's centralized email system. Funding in the amount of $45,000 is requested for FY2012-13.

30. Wireless Radio Replacement

The County's Wireless Wide Area Network utilizes point-to-point radios to send information between County buildings, County Schools, Town of Gordonsville, and Town of Orange. The radios have an average life of 5 to 7 years. In fiscal year 2013-2014 the Information Technology Department will work with a vendor to replace some of the older radios. The replacement will include such activities as climbing the tower(s) to install the new radio(s) and remove the obsolete radio(s), configuration and testing of the new radio(s). The new radio(s) will provide sufficient bandwidth to meet the demands of the County's wireless wide area network. Funding in the amount of $80,000 is requested for FY2012-13.

31. Gordonsville Library Network

The newly constructed Gordonsville Branch Library will require network components to be installed and configured. The new library will need approximately 16 network drops, wireless access point, 4 telephones, switch, router, uninterruptible power supply (UPS), and a shelving unit. The shelving unit will be mounted on the wall and contain the router, switch, and UPS. Funding in the amount of $15,000 is requested for FY2009-10.

Library

32-37. Library Repairs

Repairs are needed at two branches of the Orange County Library. The Wilderness Library needs to have the replacement of meeting room lights, doors (which do not shut securely), and an automatic door system. Wilderness also needs to have wallpaper removed, and the main library branch in Orange needs to have automatic door openers installed. As of June 30, 2008, $12,500 was available for door replacement and $4,050 was available for installation of automatic door openers at Wilderness. Also as of June 30, 2008, $4,050 was available for the installation of automatic door openers at the Main Library in Orange.

38. Gordonsville Branch Library

This project is to construct a library facility of approximately 5,000 square feet at the site of the former St. Mark's Church at 319 N. Main St. in Gordonsville. Bid issuance is pending the approval of the needed zoning variances from the Town of Gordonsville. Reynolds Architects, Inc. has been retained by the County to create the building plans and they should be going out to bid in December 2008 or soon thereafter. Construction is expected to be completed in late fall 2009. The architect estimates the construction costs at $145 per square foot plus 10% for A&E fees and contingencies. In late 2009, the facility will need to be furnished for occupancy and service provision. Many of the furnishings remaining from the existing, much smaller building are not in suitable condition for reuse due to repeated flooding and water leakage or because they were originally hand-me-downs from other libraries and are 40 years old or better. Also, there is not enough existing shelving, furniture or equipment to meet the needs of a space that will be six times larger than the current facility.

The total cost of constructing and furnishing the new facility is estimated to be $1,207,081, $242,081 of which will be donated funds. Since FY05, the Board of Supervisors has allocated $965,000 for this project. As of June 30, 2008, $55,693 has been expended on architect's fees and property purchase.

39. Wilderness Branch Library Expansion

The purpose of this project is to increase the size of the existing library by approximately 5,680 square feet in order to meet the needs of patrons and also to become compliant with state requirements for library facilities. The number of patrons who use this branch of the county

library has more than doubled in the last five years. Additional land would not be needed for this expansion. This project also includes complete carpet replacement within the entire structure. Funding in the amount of $1,584,100 is requested, with $1,421,000 to be expended in FY2010-11 for design, site work and construction of the expansion.

40. New Main Library

The Main Library is used as a community center in addition to being a resource for reading material and research. Walk-in traffic has increased by 68% over the past six years. The current infrastructure is not adequate to handle the additional traffic flow. There are not enough seats, meeting space or restrooms. The Main Library has a 102 year history of service in the Town of Orange and needs to remain a part of the cultural center of our County.

The purpose of this project is to obtain a site within the Town of Orange for new construction or substantial renovation of the existing library structure to create a single-story 25,000 square foot Main Library building with ample parking. The county would utilize a bid process to select an architect and a design concept and then construct the new/renovated library building and furnish it, including wiring for needed technology. Overall the process is expected to take 2-3 years to complete. Estimated construction costs are $200 per square foot plus 5% per year for inflation. Modification of the existing structure may cost less for construction but will cost more for site acquisition.

This project is the last in a series of projects to update and enlarge the county's library facilities and should be begun after the completion of the Gordonsville Branch and Wilderness Branch projects. Funding in the amount of $9,020,381 is requested, with $1,265,000 requested to be funded in FY2011-12 for site acquisition, facility design and site work.

Parks & Recreation

41. Barboursville Community Park

This is a continuation of a park project, which has been ongoing since the fall of 1997. The current fiscal year has appropriated money for the finishing of construction of a concession stand and bathrooms, plus the installation of the well. The purpose of this request is to provide additional money to fund three additional segments for the park.

A. Install low impact security lighting throughout the parking area. These lights will be equipped with timers and on/off switches which will allow park users the ability to have lights only during events. This will allow the lights to be off during the night – preserving the rural atmosphere surrounding the park. This will increase the safety and well being of patrons utilizing the facility during the evening hours – specifically at the Four County Players.

B. Renovate and pave the parking area – the Four County Players have developed a site plan which details a proposed parking area which will increase and organize the current parking pattern within the park. The creation of the parking lot will eliminate or reduce the need for parking in the grass and/or throughout the park during big events. This project could possibly be structured to comply with the federal grant program regarding gateways and entrances (T-21 Grants/ISTEA).

Funding in the amount of $97,600 is requested, with $36,600 to be funded during the current 5-year CIP cycle.

42. Mountain Track Park

As of June 30, 2008, $100,000 has been appropriated for the development of a community park on property owned by the county on Mt. Track Road. The Board of Supervisors has requested that $25,000 of that amount be utilized for park development with the remaining $75,000 to be used for other projects.

43. Booster Park

This is a continuation of a park project, which has been ongoing since the fall of 2002. Additional components may be added in the future. Anticipated park improvements include: install a fitness trail and walking trail throughout the park; install low impact security lighting throughout the parking area; and the installation of swings for school age children. Funding in the amount of $59,975 is requested for this project, with $20,000 to be expended in FY2010-11 and $8,400 to be expended in FY2011-12.

44. District 4 & 5 Parks

This is a continuation of the overall park projects, which have been ongoing since the fall of 1997. This will allow for money to be used on site design, field development & playground equipment installation, in the event a location is determined for a park in District 4 or 5. Funding in the amount of $216,090 is requested for this project, with $105,000 to be expended in FY2011-12 and $111,090 to be expended in FY2012-13.

Public Works

45. Government Space Study

This project will consist of hiring a professional consultant to conduct a comprehensive space study. This request focuses on the first phase of that study and would include the following services:

1. Existing building field visit, documentation and CADD file preparation;
2. Civil/Architectural/MEP system assessment;
3. Agency interviews and documentation/owner review/follow-up;
4. Agency/staff/services assessment/projections; and
5. Reimbursable expenses (printing, travel, delivery and postage).

Funding in the amount of $100,000 is requested for FY2011-12.

46. Government Space Study Implementation

This project will consist of using the findings of the government space study to improve facilities and services provided by county government. Local funding in the amount of $1,375,000 is requested for FY2012-13 and $1,975,000 in FY2013-14. State funding in the amount of $150,000 is anticipated in FY2013-14.

47. School Space Study

In FY2008 funding in the amount of $95,700 was appropriated for the development of a school space study to determine the adequacy of existing school facilities and what future space is needed to accommodate the county's school population. None of the funding appropriated was expended as of June 30, 2008.

48. Belleview Building Exterior Maintenance and Repair

In FY2008 funding in the amount of $65,750 was appropriated for various maintenance and repair items for the exterior of the Belleview Building. The total project cost was $27,616, leaving an excess of $38,134 available for other projects.

49. Circuit Court Clerk's Office Interior Renovation

The purpose of this project is to renovate the interior of the old Circuit Court Clerk's office for use as county office space. Work includes refurbishing floors, walls and ceilings; renovate the HVAC system, electrical system and bathrooms. Funding in the amount of $78,750 is requested for FY2010-11.

50. Gordon Building Elevator Repair

Funds were appropriated for upgrades to the elevator in the Gordon Building. However, a portion of the funding for this project was moved to another project with the balance of $24,375 carried forward from FY08 to FY09.

51. Gordon Building Security

This project is complete. The amount shown is excess that was carried forward from FY08 to FY09 and is available for other projects.

52-54. HVAC Replacement

HVAC replacement is needed for three county facilities: the Gordon Building, the Belleview Building, and the Sedwick Building. The Gordon Building is served by six "split system" heat pumps. One unit recently failed and was replaced. The remaining five units are more than 20 years old and are reaching the end of their effective service life. DPW recommends replacement of these units, reflected in this CIP request.

The Belleview Building houses DPW, Triad, and the Free Clinic. This building is served by three "split system" heat pumps, two of which are over twenty years old and approaching the end of their service life. DPW recommends replacement of the two oldest units, which provide heating and cooling to the lower floor of the Belleview Building.

The Sedwick Building houses the Orange County Library, Parks and Recreation, Social Services and the Registrar's office. This building is heated and cooled by two Split Systems with Electric Heat, Air Cooled Condensing and VVT controls. One of these units failed in 2006 and was replaced. The second unit is nearing the end of its service life and should be replaced as proposed in this request.

55-58. Roof Repairs

Funding has been appropriated for roof repair at the Gordon Building, the Community Development Building, and the old Courthouse and Clerk's building. These amounts have not been spent and are available for project implementation. The funding request for the Sheriff's office is to replace or repair the roof of the Sheriff's office. The roof is thirteen years old; it was expected to perform for at least twenty years, but has fallen short of that expectation. The existing asphalt shingle roof has leaked in numerous locations, numerous times, over the last

several years. Sheriff Amos has requested that the roof be replaced. This request involves removal of existing asphalt shingles and the installation of new 30-year asphalt shingles. Funding in the amount of $20,812 was initially requested for appropriation in FY2009-10; however, the Sheriff has indicated that this project can wait until FY2010-11 due to funding constraints.

59. Courthouse Emergency Power

The Courthouse had been provided with a UPS system for short term emergency power. This system provides a benefit for uninterrupted back-up power, but allows for less than one hour of service if primary power fails. Further, it has been discovered that many batteries in this current system have failed and must be replaced. The building, in its current state, could not provide safe operation during an extended power outage. This request consists of repair to the current UPS system, and design and installation of an emergency back-up generator. The total project cost is $181,000; $136,000 is requested for equipment purchase in FY2011-12 and $45,000 is requested for installation in FY2012-13.

60. Water Reserve-II

The funds shown in the CIP for this item are needed to implement the Water Supply Plan prepared by Wiley and Wilson in response to the state's mandate that all localities must now prepare a plan for their future water needs. The activities that correspond to the amounts shown by year in the CIP are as follows:

FY08-09	Phase II and Phase III Groundwater Investigation and Preliminary Reservoir Development Study
FY09-10	Phase III and Phase IV Groundwater Investigation and regulatory review of the preliminary reservoir development study
FY10-11	Phase V and VI Groundwater Investigation; land for pump houses; pump house design, permitting and construction; connections to existing water distribution system; and continued regulatory review of the preliminary reservoir development study
FY11-12	Connections to existing water distribution system; set asides for 404 permitting, 401 Water Quality Certification, Archeology, Wetland and Stream Mitigation, Endangered Species and Land Acquisition
FY 12-13	Additional set asides for 404 permitting, 401Water Quality Certification, Archeology, Wetland and Stream Mitigation, Endangered Species and Land Acquisition

Funds needed beyond FY12-13 include water treatment plant design, permitting and construction, raw water lines from wells to water treatment plant zones, continued set asides for permitting as noted above; and reservoir design and construction, Rapidan River intake and pump station, piping to the water treatment plant (WTP), waster treatment plan expansion design, permitting and construction, and relocation of Orange gravity sewer interceptor.

Because the Water Supply Plan for the county has yet to be approved by the state, and because there is $542,500 available now for plan implementation, additional funding is not needed until FY2010-11.

61. Route 20 Sewer Project

In FY2008, $1,323,000 was appropriated for the construction of a sewer line to connect the county's property at the airport to the town of Orange sewer system. This project is fully funded with $977,166 expended as of June 30, 2008.

62. Vehicles

Funding is requested for vehicles for Public Works, Emergency Management, Fire and EMS, and Community Development. Funding appropriated as of June 30, 2008 is $60,000, leaving a balance of $48,000 to fund additional vehicles in FY2013-14.

Social Services

63. Carpet Replacement

The Department of Social Services has occupied Suite 201 in the Sedwick Building since 1996, and the carpet has never been replaced. Despite consistent cleaning by county custodial staff, the carpet is stained and worn after 11 years of heavy foot traffic. Funds were allocated in FY08-09 for carpet replacement in two offices and the lobby. Funding for the remaining offices to be done is requested for FY10-11.

Tourism

64. Visitor Center Enhancements

Funds are requested for the redesign and enhancement of the Visitor's Center as follows:

- Comprehensive redesign of the visitor's interactive area as well as the office layout for the operations of the Orange County Department of Tourism

- New display cabinetry to maximize storage and visual appeal of the visitor's center. Displays would emphasize the cultural heritage of Orange County and serve as a visual gateway to all there is to see in Orange County.

- Addition of comfortable seating areas, new reception desk/counter in the primary greeting area that is more efficient and allows for the introduction for a lodging reservation service.

- Re-painting of the building interior, installation of new flooring (carpet or other floor coverings) and new lighting.

- Installation of an electronic interactive area for visitors to "virtually" explore Orange County.

- Small theater area to continual view Orange County tourism video enabling visitors to have regular access to updated weather and news information.

The re-design and enhancements can be completed in a 12-14 month time period. Funding in the amount of $50,000 is requested for FY2010-11.

AIRPORT FUND 504 PROJECTS

Airport

The projects described below are all supported by the 2006 Orange County Comprehensive Plan, which states "Continue to implement the county's Airport Layout Plan as a means of enhancing economic development opportunities in the county."

The Airport Layout Plan (ALP) is a multi-year program to provide needed safety enhancements to the Orange County Airport and to improve services to the aviation community of Orange County. The Orange County Airport was selected in 1995 as one of seven airports to participate in the continuous Airport Planning System Study administered by the Virginia Department of Aviation with a grant from the Federal Aviation Administration. In October 1995 (and extended in September 2002), Delta Airport Consultants, Inc. was selected by the Virginia Department of Aviation to conduct and manage this study. The primary goals and objectives of the ALP are:

- Optimize the operational safety, efficiency, and effectiveness of the airport;
- Produce an effective graphic presentation of the future development of the airport;
- Meet the long range aviation needs of the community;
- Identify short-term requirements and recommend actions to optimize near term funding opportunities;
- Provide short-term actions and recommendations, without precluding any long-range planning options;
- Evaluate the airport facility layout for conformance with FAA Advisory Circular 150/5300-13, "Airport Design";
- Set the stage and establish the framework for a continuous planning process; and
- Provide an environmentally sound project in accordance with federal and state guidelines.

The Orange County Airport is located in a growing market between two metropolitan statistical areas that exhibit growth in the direction of the airport, and in which demand for hangar space and general aviation services exists and can be expected to increase. Development of the Orange County Airport as proposed in the ALP is financially feasible and the highest and best use of the property. (June 7, 2000 Feasibility Analysis)

Work has progressed into year three of the ALP with the completion of the Phase I Apron Project. Funding is identified in this CIP for the continuation of projects including construction of a General Aviation (GA) Terminal, future development of additional T-Hangars, completion of the perimeter fence, relocation of the fuel farm, construction of the fixed-based operator (FBO) maintenance hangar, construction of phase II of the GA apron, construction of the corporate hangar, replacement of the AVGAS fuel tank, and the installation of lighted airfield signs.

Continued support from the Federal Aviation Administration now requires that airport security issues be addressed. The airport is presently a self supporting department operating under the direction of the Assistant County Administrator with a staff of two (2) full time employees and three (3) part time employees. Funding for administrative work is provided for in both Federal and state grants; the sale of aviation fuels and rental for hangar and tie-down space also supports the operational costs at the airport.

65. General Aviation Terminal

This project consists of three components: terminal redesign, site development and terminal construction, furnishings and events. Both the terminal design and site development have been funded in prior fiscal years with both local and state funding. Terminal construction will cost $1,853,400 which is requested for FY2009-10.

66. Land and Easement Acquisition

Funding has been allocated for the acquisition of aviation easements needed to comply with FAA requirements. Both phases have been funded with local, state and federal funding.

67. Airport Terminal Building Roof Repair

The existing terminal/maintenance hangar facility at the airport is old and in a generally poor state of repair. One of the principal problems is that the roof leaks in several places. The Department of Public Works had the roof evaluated and the estimated cost of repair was $31,877. While the County intends to construct a new terminal building on the north side of the runway, the old terminal will continue to be used as housing for the maintenance vendor, flight school and other commercial operations. This project is necessary to ensure the hangar remains useable for its current purpose until the new terminal is available, and to obtain appropriate rental value for its future purpose after the County operations are relocated. The rehabilitation of this building is an important component of the long-term use of the airport as supported by the Airport Layout Plan. The funding allocated for this project is $23,270 in local funding and $8,607 in state funding.

68. Construct T-Hangar Taxilanes

Funding is needed to construct taxilanes to the t-hangars on the airport property. The total project cost is $1,875,000, $375,000 of which is local funding and $1,500,000 is state funding. Funding is requested to be spread out over three years: $600,000 for FY2010-11, $625,000 for FY2011-12 and $650,000 for FY2012-13.

69. Construct T-Hangars

Funding is requested for the construction of additional T-Hangars in accord with the county's Airport Layout Plan. Funding is requested in the amount of $2,400,000 to be spread out over three years: $750,000 in FY2011-12, $800,000 in FY2012-13 and $850,000 in FY2013-14.

70. Complete Perimeter Fence

Funding is requested for the completion of the perimeter fence at the airport in order to meet FAA and Homeland Security requirements. Currently funding is available in the amount of $254,621 ($25,462 local funding) for the completion of Phase I. Phase II is expected to be completed in FY2010-11 at a cost of $50,000 ($5,000 local funding).

71. Relocate Fuel Farm

As part of the construction of the new airport terminal, the existing fuel farm will need to be relocated. Funding is requested in the amount of $186,000 ($93,000 local funding and $93,000 state funding) for FY2010-11.

72. Construct FBO/Maintenance Hangar

Funding is requested in the amount of $525,000 in FY2011-12 for the construction of the FBO/Maintenance Hangar for the airport.

73. Construct GA Apron Phase II

Funding is requested in the amount of $750,000 for FY2011-12 for the construction of Phase II of the GA Apron. Local, state and federal funding will be provided for this project as follows: $15,000 local, $22,500 state and $712,500 federal.

74. Construct Corporate Hangar

Funding is requested for the construction of a corporate hangar as part of the ALP implementation. Funding for this project is expected to be provided through corporate donations and is anticipated to be expensed in FY2011-12.

75. Replace AVGAS Fuel Tank

Funding is requested for the replacement of the AVGAS Fuel Tank as part of the new terminal construction. This project will be funded with $20,000 local funding and $80,000 state funding for a total cost of $100,000. It is anticipated funding will be needed for this project in FY2011-12.

76. FAA Radio/Telephone Communications Link for Instrument Flight Clearance

Instrument flight operations are authorized into and out of the Orange County Airport. However, currently pilots can only communicate with the FAA station that provides authorization to begin a flight and from which NOAA weather information is available (as opposed to local weather information available through AWOS), once they are airborne. The impact of this is that a pilot can submit an instrument flight plan when on the ground, but must take off and circle the airport until he/she is able to contact the proper FAA authority and obtain approval to begin the flight. Further, the pilot may be airborne before he/she is aware that the weather along the proposed route is not suitable for flying. Since weather that requires instrument operations is generally poor at the airport of departure, this practice is unnecessarily dangerous. This project will allow for the installation of the equipment that will allow pilots to access the relevant FAA station prior to take off. It is eligible for State grant funding on an 80-20 basis. Funding requested is $11,000 for FY 2010-11, $2,200 local funding and $8,800 state funding.

77. New Airport Field Mower and Attachments

For safety reasons and to ensure no damage is done to runway lights and PAPI instruments, airport personnel are required to mow in the runway safety area, including the long strip between the runway and taxiway, the outskirts of the runway, and around the terminal building and the aircraft parking areas. The current mower unit (attaches behind a tractor) is too small to effectively mow these areas and frequently breaks down. On average, the mower requires maintenance 6 times during the mowing season, impacting on our ability to keep the grounds properly cut. A newer, larger mower is needed to address this problem. The State recognizes the need for such mowers and will share the cost of acquisition on a 50-50 basis. The cost for this project is $7,500 local and $7,500 state funding and is proposed for FY2012-13.

78. New Airport Obstruction and Location Beacon

The existing airport rotating beacon is located on the RSA water tower near the Sheriff's Office. While the beacon is readily visible from a distance, it is substantially offset from the airport and is unsafe to maintain. We have repeatedly been advised by the electrical vendor who replaces bulbs and otherwise maintains the beacon that the climb to the top of the tower is unsafe. This is particularly true during inclement weather. Further, the vendor has, on occasion, been unable to perform maintenance when he reaches the top of the tower due to nesting hornets. As a result of the various hazards, the County airport has been without a beacon for extended periods of time at least once a year for the past several years. This project will establish a new beacon on the airport grounds, in close proximity to the AWOS, using a standard beacon installation package with a boom that can be lowered for maintenance. While the project will not

be funded by the FAA, the FAA has strongly recommended that the County relocate the beacon as part of the new terminal project. Funding for this project has been appropriated at $35,000 ($7,000 local and $28,000 state) but not yet spent.

79. Airport Vehicle

The County currently uses an old Sheriff's Office sedan for transportation around the airport grounds and to conduct local airport business away from the airport. The airport would benefit from the availability of a four-wheel drive vehicle to use in inspecting the grounds (including the fence line), transporting people and materiel, and occasionally conducting airport operations such as guiding an aircraft to a parking location. While this project has no impact on other airport CIP projects, it should be considered in the context of a County vehicle policy. The need for this vehicle is expected to increase following completion of the new terminal building and with continued development of the north side of the runway. Funds in the amount of $35,000 are requested in FY2012-13 for this project.

LANDFILL FUND 513 PROJECTS

80. Equipment Capitalization Fund

The purpose of this fund is to set aside funds annually for solid waste equipment replacement. Currently $150,000 is available for equipment replacement. Additional funding needed is $74,000 per year for FY2010-11, FY2011-12 and FY2012-13 to fund equipment needing to be replaced in FY2012-13.

81. Container Replacement Program

This project is for the continued replacement of roll-off waste containers located at the individual greenbox sites throughout the county. Currently, $44,400 has been appropriated for this project and no additional funds are needed for the rest of the current CIP cycle.

82. Solid Waste Disposal Reserve Fund

The purpose of this project is to set aside funds annually for landfill closure or the construction of a replacement disposal facility. Currently, $2,462,952 has been appropriated by the Board for this project. An additional $1,056,580 is needed to complete the project and is scheduled to be funded at $264,145 per year from FY2009-10 through FY2012-13.

83. Transfer Station

The engineering/consulting firm hired to prepare a solid waste management plan for the county indicates that the design and construction of a transfer station, the county's considered method for solid waste management upon closure of the county landfill, will cost approximately $2.1 million. The CIP reflects that amount, minus what has been funded to-date, spread out over the first three years of the FY09-10/13-14 CIP cycle.

Road Projects

84-100. Secondary Road Projects

In accordance with legislation recently adopted by the General Assembly, the projects listed in the six-year plan must now be incorporated into the county's capital improvements program.

101-109. Route 20 Corridor Plan
The projects shown are short- and mid-term solutions for improving traffic safety along the Route 20 corridor from Route 3 to Route 15 in the Town of Orange as listed in the recently adopted Route 20 Corridor Study (Phases I and II). The associated costs were provided by the consultant. The short-term projects are expected to occur in the next five years. All mid-term projects, while expected to occur in the next 5-10 years, are shown in the last year of the CIP to ensure their timely consideration.

110. Gordonsville Bypass
Funding was provided for this project by the Commonwealth Transportation Board in FY2007. This funding was contingent upon additional funding to be provided by the county. The Board has not elected to provide this funding to pursue the project.

School Board

The Orange County School Board has adopted a capital improvements plan for maintenance of existing school facilities and construction of facility additions. Funds have been designated for a new East County middle school as well as additions to the high school and Gordon Barbour Elementary School. Priority projects as identified by the school board for FY09-10, those representing safety and health concerns, are described below and total $417,000 in local funding. Other CIP projects submitted by the school board this year but not considered priority at this time are described in the section "Other CIP Projects". It should be noted that not all school projects shown in the CIP worksheet are described herein.

Priority Projects As Identified by the Orange County School Board

112.1 Replace Doors and Locks - Lightfoot Elementary School - $79,000
A couple of the exterior doors were replaced last year. It is recommended to replace the remaining exterior doors for increased security of the building and occupants and to increase energy efficiency.

112.8 Replace Water Tank – Lightfoot Elementary - $100,000
The hydropneumatic tank and associated hardware needs to be replaced. This tank is original to the building. The Department of Health, Office of Drinking Water is recommending replacement of this tank with an above ground pressure storage tank. The existing tank is currently located in the basement of the building and is very inconvenient to work on. There is a permitting process through the Office of Drinking Water and the County. The project would need to take place during the summer months when there are no students in the building due to the fact that there would be a few days with no water while the tank is being replaced. If this project is again put off and the tank fails, there is the possibility of having to close school and complete this project on an emergency basis.

116.2 Asbestos Removal - Vocational Agriculture Building – Orange County High School - $25,000
The tiles in the classrooms are asbestos tiles. Due to age and wear it is becoming increasing difficult to maintain and the tiles are beginning to break. We are recommending removal of asbestos tiles and replacement with new tile.

116.7 Additional Lockers – Orange County High School - $50,000
There are currently 1,273 lockers available in the building with a student population of approximately 1600. Lockers are being shared and some students don't have a locker. Students without a locker are carrying their heavy book bags to each class, which results in strains on backs, arms and shoulders. Additional lockers would decrease the sharing of lockers and increase the security of each student's belongings.

118.7 Boiler Replacement – Taylor Education Administration Complex (TEAC) - $73,000
The boiler that maintains the heat at TEAC is in need of replacement. It is becoming increasing costly to keep repairing. If the boiler breaks down, there will be no heat on the Head Start side of the building. TEAC currently houses a Head Start program, Alternative Education programs and Boys & Girls Club in the portion of the building that would be affected.

116.3, 123.4 Modular Classrooms –System-wide - $90,000
24 x 36 double classroom modular units are anticipated to be needed at Orange County High School, Locust Grove Middle School and Gordon Barbour Elementary School to accommodate classroom space needs for student enrollment. The modular at the high school is contingent upon additional staffing. The modular at Gordon Barbour will be used to accommodate the resource classes (reading, math, and small groups). This will increase classroom space within the building, so all the grade levels can be kept in as close proximity to each other as possible.

Other CIP Projects

Gordon-Barbour Elementary School

111.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

Lightfoot Elementary School

112.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

Locust Grove Elementary School

113.2 Replace fascia board/soffit – the fascia boards and soffit were constructed with wood that needs painting for protection. Replacing these with metal will reduce the need for future painting.

113.3 Pave Parking Area – once the modular units are moved it will be necessary to repave the parking area.

113.4 Second Well – The Virginia Department of Health, Office of Drinking Water, has requested that a secondary water source be installed for this school because of the decrease in well-yield that occurred during the fall of 2007.

113.5 Remove Modular Units – in anticipation of the opening of the new middle school in January 2011, funds are needed for the removal of modular units currently housing elementary school students.

Locust Grove Middle School

114.1 Replace Hardware for Point of Sale Terminal in the Cafeteria – The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

Orange County High School

116.6 Replace Hardware at Point of Sale Terminal in Cafeteria - The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

Orange Elementary School

117.1 Carpet Replacement – Due to age and wear, the carpet in the kindergarten building, office area and library, must be replaced.

117.6 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

Taylor Education and Administration Complex (TEAC)

118.5 Expand Parking Lot – Additional parking spaces are needed, especially when meetings are held in TEAC during work hours.

118.6 Exterior Door Replacement – All doors, which are original to the building, are in need of replacement to ensure both security and energy efficiency.

Prospect Heights Middle School

119.2 Replacement Hardware for Point of Sale Terminals in Cafeteria – The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

119.3 Lights on Black Top Area – additional lights need to be added to the black top area directly behind the school. This area is dark for evening/night activities and games.

119.4 Steps on Hillside – There is currently a sidewalk adjacent to the athletic field. However, even with the sidewalk in place people continually walk up and down the grassy hillside. This is a safety concern and steps are needed to accommodate people who walk up and down the hill.

119.5 Additional Bleachers – It has been requested that additional bleachers be installed at the field hockey/soccer field to accommodate more spectators. The bleachers' current capacity is 250. An additional 250 seats are requested.

Porterfield Park

120.1 Upgrade Baseball dugouts – The dugouts are original to the baseball field. Due to age and safety concerns they need to be renovated in order to provide protection to the players from stray balls.

120.2 Baseball Bathrooms/Concessions – It is requested to build a bathroom facility/concession stand at the baseball field.

120.3 Replace Portable Bleachers – The portable bleachers that are used for the visitors' football side, and that are also moved to various schools and used by the Orange County Fair, need to be replaced due to age and wear.

120.4 Upgrade Lighting – Lighting upgrades are needed due to the age of the current lighting fixtures. New fixtures will be more energy efficient, resulting in an overall cost savings.

120.5 Press Box/Baseball – A press box is needed for the baseball field. This building would be dual level, with storage on the bottom half and a room for the announcer and scorekeepers on the upper level.

120.6 Renovate Bathrooms/Lockers/Concessions/Asphalt Grandstand Side – This project has been in the CIP. Asphalt of the walking area has been requested for safety and will allow for greater accessibility to the park.

Unionville Elementary School

121.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

121.3 Replace Water Tank – Due to age and use the water tank at the school will soon need to be replaced.

121.4 Paving – Orange County Public Schools tries to repave parking lots every 10 – 15 years or as needed based on wear. Unionville will need to be considered for paving in the year 2013-2014.

121.5 Fencing Around Playground – for safety and security concerns, the school is requesting funding to install a fence around the playground.

121.6 Carpet Replacement – Due to age and wear it is necessary to replace the carpet in the kindergarten building, library and music room.

121.10 Restroom Upgrade – Due to age and wear it is necessary to upgrade the main student restrooms.

Hornet Sports Center

122.1 Upgrade Track – The track is one of the final few athletic facilities that has not been upgraded. This project would include rubber surface track, upgrade shot put, discus, jumps, fence, lights and seating. The track would be upgraded from 6 to 8 lanes to make it a competition track. Currently the high school holds very few track meets at home due to the track not being competition size. The last upgrade to the track was completed 10-15 years ago when an irrigation system was added to the field, a storage shed was built and the track was paved.

122.2 Upgrade Tennis Courts – The tennis courts are in need of resurfacing and re-fencing.

122.3 A/C in Locker Rooms – It has been requested that air conditioning be installed in the locker rooms, which has not had air conditioning since the building was constructed in 1996.

122.4 Custodial Equipment – Due to age and wear, the custodial equipment needs to be replaced. The request is for one multi-use piece of equipment, Reel Cleaner, which can replace the sweeper and the scrubber.

122.5 Large Athletic Equipment – Due to age and use, it is requested that several pieces of athletic equipment be upgraded. The equipment in the weight room and the wrestling mats are original to the building; the blocking sled is approximately 8-10 years old and is beginning to rust and needs to be replaced.

System-wide

123.2 Phone Replacement – The current phone system is becoming obsolete. New hardware cannot be obtained, refurbished hardware is being provided. Orange County Public Schools is outgrowing the current system as some of the buildings are at phone system capacity and no more extensions can be added. The new middle school will require a new phone system because of the inability to add onto our current system. Orange County Public Schools is currently researching phone system options.

123.3 Security Door Hardware – Orange County Public Schools would like to install a card access system or something similar in all facilities. This will provide better security for all the buildings and occupants and will enable the school system to better control and monitor who enters and exits the buildings.

Transportation

126.3 Communications System – The existing communication system between the buses and the main office is becoming obsolete and costly to maintain. Orange County Public Schools is currently working with County Administration staff on ways to partner with the County on providing communications for our transportation department.

126.4 Replace Service Vehicle – Due to age and wear, two service vehicles need to be replaced. One is a 1995 service truck that is used to service and pull buses at remote locations. The other is a 2001 service vehicle with 143,000 miles that is beginning to have some maintenance issues.

126.5 GPS System/Cameras – A GPS system would allow the main office to know where the vehicles are located and what time the drivers start and finish the bus routes. This system would be beneficial to payroll and for tracking student transportation. Many of the new GPS programs now come with digital cameras.

126.6 Expansion/Renovation – In order to operate more efficiently the transportation department office area needs to be expanded or renovated. Currently, training space is shared with other transportation operations.

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County of Orange, Virginia 2009-2010 Budgeted Personnel Position Summary

Full-Time Increases:

Office on Youth	1	CSA Coordinator
Planning and Zoning	1	Director of Planning
Tourism	1	Tourism Coordinator
Registrar	1	Dpty. Registrar/Election Mgmt Offc.
Total Additional	**4**	

Full-Time Decreases:

County Administration	1	Director of Strategic Planning
Information Technology	1	Network Support Technician
Circuit Court Clerk	1	Jury Management Deputy
Sheriff	1	Administrative Assistant
E911	1	Emergency Medical Dispatcher
Crime Analyst	1	Crime Analyst
Building Inspection	1	Administrative Assistant
	1	Building Inspector
Emergency Services	1	Emergency Services Coordinator
	1	Addressing Coordinator
Office on Youth	1	Director of Office on Youth
Parks and Recreation	1	Director of Parks and Recreation
	1	Administrative Assistant
Child Care-Lightfoot	1	Site Director
Planning and Zoning	1	Director of Comm. Development
	1	Permit Technician
Economic Development	1	Administrative Assistant
Tourism	1	Director of Tourism
Airport	1	Administrative Assistant
Landfill	1	Equipment Operator
	1	Landfill Assistant
Total Full-time Reductions	**(21)**	
Total Full-time Adjustments	**(17)**	

Part-Time Increases:

E911	1	Addressing Coordinator
Emergency Services	1	Emergency Services Coordinator
Economic Development	1	Administrative Assistant
Total Part-time Additions	**3**	

Part-Time Decreases

Animal Shelter	1	Animal Caretaker
Maintenance Bldg & Grounds	1	Custodian
Office on Youth	1	CSA Coordinator
Parks and Recreation	32	Various
Total Part-time Reductions	**(35)**	
Total Part-time Adjustments	**(32)**	

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
BOARD OF SUPERVISORS									
100 11010									
SUPERVISOR	5.00			5.00	5.00				
TOTAL	**5.00**			**5.00**	**5.00**				
COUNTY ADMINISTRATION									
100 12110									
COUNTY ADMINISTRATOR	1.00			1.00	1.00				
ASSIST. COUNTY ADMINISTRATOR	1.00			1.00	1.00				
CHIEF DEPUTY CLERK	1.00			1.00	1.00				
DIRECTOR OF STRATEGIC PLANNING	1.00							**-1.00**	
SENIOR ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00				
OFFICE ASST/RECEPTIONIST		2.00	0.94			2.00	0.80		**-0.14**
TOTAL	**5.00**	**2.00**	**0.94**	**4.00**	**4.00**	**2.00**	**0.80**	**-1.00**	**-0.14**
COUNTY ATTORNEY									
100 12215									
COUNTY ATTORNEY	1.00			1.00	1.00				
TOTAL	**1.00**			**1.00**	**1.00**				
HUMAN RESOURCES									
100 12220									
HUMAN RESOURCES MANAGER	1.00			1.00	1.00				
TOTAL	**1.00**			**1.00**	**1.00**				
COMMISSIONER OF THE REVENUE									
100 12310									
COMMISSIONER OF THE REVENUE	1.00			1.00	1.00				
CHIEF DEPUTY D IV	1.00			1.00	1.00				
DEPUTY COMMISSIONER OF THE REVENUE II	1.00			1.00	1.00				
PERSONAL PROPERTY TAX CLERK	1.00			1.00	1.00				
DEPUTY COMMISSIONER OF THE REVENUE I	1.00			1.00	1.00				
REAL PROPERTY TECHNICIAN	1.00			1.00	1.00				
OFFICE ASSISTANT/RECEPTIONIST	1.00			1.00	1.00				
OFFICE ASSISTANT/RECEPTIONIST		1.00	0.28			1.00	0.28		**0.00**
TOTAL	**7.00**	**1.00**	**0.28**	**7.00**	**7.00**	**1.00**	**0.28**		**0.00**
TREASURER									
100 12410									
TREASURER	1.00			1.00	1.00				
CHIEF DEPUTY	1.00			1.00	1.00				
DEPUTY TREASURER II	2.00			1.00	1.00			**-1.00**	
DEPUTY TREASURER II - COLLECTIONS				1.00	1.00			**1.00**	
DEPUTY TREASURER I	2.00			2.00	2.00				
TOTAL	**6.00**			**6.00**	**6.00**				
FINANCE									
100 12420									
FINANCE DIRECTOR	1.00			1.00	1.00				
ACCOUNTANT	2.00			2.00	2.00				
PROCUREMENT TECHNICIAN	1.00			1.00	1.00				
ACCOUNTS PAYABLE TECHNICIAN	1.00			1.00	1.00				
TOTAL	**5.00**			**5.00**	**5.00**				
INFORMATION TECHNOLOGY									
100 12510									
DIRECTOR OF INFORMATION TECHNOLOGY	1.00			1.00	1.00				
NETWORK SUPPORT TECHNICIAN	1.00							**-1.00**	
INFORMATION TECHNOLOGY TECHNICIAN	1.00			1.00	1.00				
TOTAL	**3.00**			**2.00**	**2.00**			**-1.00**	
REGISTRAR									
100 13200									
REGISTRAR	1.00			1.00	1.00				
DEPUTY REGISTRAR/ELECTION MGMT OFFICER				1.00	1.00			**1.00**	
OFFICE ASSISTANT/RECEPTIONIST		2.00	0.96			2.00	0.96		**0.00**
TOTAL	**1.00**	**2.00**	**0.96**	**2.00**	**2.00**	**2.00**	**0.96**	**1.00**	**0.00**

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
JUDGE'S SECRETARY									
100 21100									
ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00				
TOTAL	**1.00**			**1.00**	**1.00**				
CIRCUIT COURT JURY									
100 21110									
DEPUTY CLERK/JURY MANAGEMENT	0.52			0.52	0.52				
TOTAL	**0.52**			**0.52**	**0.52**				
CIRCUIT COURT CLERK									
100 21600									
CLERK OF COURT	1.00			1.00	1.00				
CHIEF DEPUTY CLERK OF CIRCUIT COURT	1.00			1.00	1.00				
SENIOR RECORDS CLERK	1.00			1.00	1.00				
SENIOR ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00				
DEPUTY CLERK OF THE CIRCUIT COURT	2.00			1.00	1.00			**-1.00**	
JURY COORDINATOR	0.48			0.48	0.48			**0.00**	
SENIOR DEPUTY CLERK OF CIRCUIT COURT	2.00			2.00	2.00			**0.00**	
TOTAL	**8.48**			**7.48**	**7.48**			**-1.00**	
COURTS - SHERIFF									
100 21700									
SHERIFF	0.34			0.34	0.34				
DEPUTY SHERIFF - LIEUTENANT	1.00			1.00	1.00				
DEPUTY SHERIFF - SERGEANT	1.00			1.00	1.00				
DEPUTY SHERIFF - COURTROOM SECURITY	5.00			5.00	5.00				
DEPUTY SHERIFF - COURTROOM SECURITY		2.00	0.94			2.00	0.94		
TOTAL	**7.34**	**2.00**	**0.94**	**7.34**	**7.34**	**2.00**	**0.94**		
COMMONWEALTH'S ATTORNEY									
100 22100									
COMMONWEALTH'S ATTORNEY	1.00			1.00	1.00				
ASSIST COMMONWEALTH'S ATTORNEY	2.00			2.00	2.00				
SENIOR ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00				
ADMINISTRATIVE ASSISTANT		1.00	0.50			1.00	0.58		**0.08**
TOTAL	**4.00**	**1.00**	**0.50**	**4.00**	**4.00**	**1.00**	**0.58**		**0.08**
SHERIFF'S OFFICE									
100 31200									
SHERIFF	0.66			0.66	0.66				
CHIEF DEPUTY-LT. COLONEL	1.00			1.00	1.00				
DEPUTY SHERIFF - INVESTIGATOR	5.00			5.00	5.00				
DEPUTY SHERIFF - MAJOR	1.00			1.00	1.00				
DEPUTY SHERIFF - LIEUTENANT	1.00			1.00	1.00				
SENIOR ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00				
CRIME ANALYST	1.00			1.00	1.00				
DEPUTY SHERIFF -PATROL (INCLDS SRO)	12.00			13.00	13.00			**1.00**	
DEPUTY SHERIFF - SERGEANT (INCLDS SRO)	2.00			3.00	3.00			**1.00**	
DEPUTY SHERIFF - CAPTAIN	1.00			2.00	2.00			**1.00**	
DEPUTY SHERIFF - CAPTAIN	1.00							**-1.00**	
ADMINISTRATIVE ASSISTANT	1.00							**-1.00**	
CHIEF COMMUNICATIONS OFFICER	1.00			1.00	1.00				
COMMUNICATIONS OFFICER	6.00			6.00	6.00				
CLERK/OFFICE ASSISTANT		2.00	0.72			2.00	0.72		**-**
DEPUTY SHERIFF - PATROL		2.00	0.58			2.00	0.58		**-**
COMMUNICATIONS OFFICER		1.00	0.29			1.00	0.29		**-**
ADMINISTRATIVE ASSISTANT		-	-			-	-		**-**
TOTAL	**34.66**	**5.00**	**1.59**	**35.66**	**35.66**	**5.00**	**1.59**	**1.00**	**-**
E911 AND CENTRAL DISPATCH									
100 31400									
E-911 CENTER MANAGER	1.00			1.00	1.00				
EMERGENCY MEDICAL DISPATCHER	7.00			8.00	8.00			**1.00**	
COMMUNICATIONS OFFICER	2.00							**-2.00**	
ADDRESSING COORDINATOR						1.00	0.63		**0.63**
COMMUNICATIONS OFFICER		10.00	0.72			10.00	0.72		**-**
TOTAL	**10.00**	**10.00**	**0.72**	**9.00**	**9.00**	**11.00**	**1.35**	**-1.00**	**0.63**
VICTIM WITNESS GRANT									
100 31750									
VICTIM WITNESS PROGRAM DIRECTOR	1.00			1.00	1.00				
TOTAL	**1.00**			**1.00**	**1.00**				

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
TRIAD PROGRAM GRANT									
100 31770									
TRIAD COORDINATOR		1.00	0.33			1.00	0.33		
TOTAL		**1.00**	**0.33**			**1.00**	**0.33**		
SCHOOL RESOURCE OFFICER GRANT									
100 31760									
DEPUTY - SCHOOL RESOURCE OFFICER	2.00							**-2.00**	**0.00**
TOTAL	**2.00**							**-2.00**	**0.00**
CRIME ANALYST									
100 31765									
CRIME ANALYST	1.00							**-1.00**	**0.00**
TOTAL	**1.00**							**-1.00**	**0.00**
GRAND TOTAL SHERIFF'S GRANTS	**4.00**			**1.00**	**1.00**	**1.00**	**0.33**	**-3.00**	**0.00**
FIRE & EMERGENCY MEDICAL SERVICES									
100 32310									
FIRE AND EMS DIRECTOR	1.00			1.00	1.00			**0.00**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00			**0.00**	**0.00**
CAPTAIN	2.00			1.00	1.00			**-1.00**	**0.00**
CAPTAIN-GRANT (SAFER)	1.00			1.00	1.00				
FIRE AND EMS ASSISTANT DIRECTOR	1.00			1.00	1.00			**0.00**	**0.00**
FIRE TRAINING CAPTAIN	1.00			1.00	1.00			**0.00**	**0.00**
LIEUTENANT	1.00			1.00	1.00			**0.00**	**0.00**
FIREFIGHTER/MEDIC	18.00			19.00	19.00			**1.00**	**0.00**
FIREFIGHTER/MEDIC - GRANT (SAFER)	5.00			5.00	5.00			**0.00**	**0.00**
ADMINISTRATIVE ASSISTANT		1.00	0.18			1.00	0.18		
FIREFIGHTER/MEDIC		11.00	1.94			11.00	1.94		
TOTAL	**31.00**	**12.00**	**2.12**	**31.00**	**31.00**	**12.00**	**2.12**	**0.00**	**0.00**
								0.00	**0.00**
BUILDING INSPECTOR									
100 34100									
BUILDING OFFICIAL	1.00			1.00	1.00			**0.00**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00							**-1.00**	**0.00**
OFFICE MANAGER/PLANS REVIEW	1.00			1.00	1.00			**0.00**	**0.00**
BUILDING INSPECTOR	3.00			2.00	2.00			**-1.00**	**0.00**
SENIOR BUILDING INSPECTOR	1.00			1.00	1.00			**0.00**	**0.00**
TOTAL	**7.00**			**5.00**	**5.00**			**-2.00**	**0.00**
ANIMAL CONTROL									
100 35100									
CHIEF ANIMAL CONTROL	1.00			1.00	1.00			**0.00**	**0.00**
ANIMAL CONTROL OFFICER	2.00			2.00	2.00			**0.00**	**0.00**
TOTAL	**3.00**			**3.00**	**3.00**			**0.00**	**0.00**
ANIMAL SHELTER									
100 35200									
ANIMAL SHELTER DIRECTOR	1.00			1.00	1.00			**0.00**	
ANIMAL CARETAKER	1.00			1.00	1.00			**0.00**	**0.00**
SENIOR ANIMAL CARETAKER	1.00			1.00	1.00			**0.00**	**0.00**
ANIMAL CARETAKER		6.00	2.82			5.00	2.07	**0.00**	**-0.75**
SENIOR ANIMAL CARETAKER		2.00	1.00			2.00	0.98	**0.00**	**-0.02**
TOTAL	**3.00**	**8.00**	**3.82**	**3.00**	**3.00**	**7.00**	**3.05**	**0.00**	**-0.77**
EMERGENCY SERVICES									
100 35500									
EMERGENCY SERVICES COORDINATOR	1.00					1.00	0.50	**-1.00**	**0.50**
ADDRESSING COORDINATOR	1.00							**-1.00**	**0.00**
HAZARDOUS MATERIALS COORDINATOR		1.00	0.41			1.00	0.41	**0.00**	**0.00**
TOTAL EMERGENCY SERVICES	**2.00**	**1.00**	**0.41**			**2.00**	**0.91**	**-2.00**	**0.50**
MAINTENANCE OF BLDGS & GROUNDS									
100 43200									
PUBLIC WORKS DIRECTOR	0.50			0.48	0.48			**-0.02**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00			1.00	1.00			**0.00**	
SENIOR MAINTENANCE WORKER	1.00			1.00	1.00			**0.00**	**0.00**
CUSTODIAN	5.00			5.00	5.00			**0.00**	**0.00**
BUILDING & GROUNDS SUPERVISOR	1.00			1.00	1.00			**0.00**	**0.00**
CUSTODIAN		1.00	0.75					**0.00**	**-0.75**
TOTAL	**8.50**	**1.00**	**0.75**	**8.48**	**8.48**			**-0.02**	**-0.75**
COMPREHENSIVE SERVICES ACT ADM.									
100 53520								**0.00**	**0.00**
CSA COORDINATOR		1.00	0.75	1.00	1.00			**1.00**	**-0.75**
TOTAL		**1.00**	**0.75**	**1.00**	**1.00**			**1.00**	**-0.75**
YOUTH COMMISSION									
100 53700									
OFFICE ON YOUTH DIRECTOR	1.00							**-1.00**	
PROGRAM ASSISTANT						1.00	0.12		**0.12**
PROGRAM PLANNER	0.50			0.50	0.50			**0.00**	**0.00**
TOTAL	**1.50**			**0.50**	**0.50**	**1.00**	**0.12**	**-1.00**	**0.12**
VIRGINIA CRIME CONTROL ACT									
100 53600									
DELINQUENCY INTERVENTION COORDINATOR	0.50			0.50	0.50			**0.00**	**0.00**
TOTAL	**0.50**			**0.50**	**0.50**			**0.00**	**0.00**
GRAND TOTAL OFFICE ON YOUTH	**2.00**	**1.00**	**0.75**	**2.00**	**2.00**	**1.00**	**0.12**	**0.00**	**-0.63**

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
PARKS & RECREATION - ADM									
100 71100									
PARKS & RECREATION DIRECTOR	1.00							**-1.00**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00							**-1.00**	**0.00**
ACCOUNTING CLERK	1.00			1.00	1.00			**0.00**	**0.00**
RECREATION SUPERVISOR	1.00			1.00	1.00			**0.00**	**0.00**
GENERAL OFFICE CLERK/OFFICE ASSISTANT		1.00	0.43			1.00	0.06	**0.00**	**-0.37**
TOTAL	**4.00**	**1.00**	**0.43**	**2.00**	**2.00**	**1.00**	**0.06**	**-2.00**	**-0.37**
PROGRAMS									
100 71200									
PROGRAM SUPERVISORS		13.00	0.62			9.00	0.32	**0.00**	**-0.30**
MAINTENANCE		20.00	0.87					**0.00**	**-0.87**
TOTAL		**33.00**	**1.49**			**9.00**	**0.32**	**0.00**	**-1.17**
FACILITIES MANAGEMENT									
100 71216									
FACILITY SUPERVISORS		8.00	2.37					**0.00**	**-2.37**
FACILITY ATTENDANT		11.00	1.47						**-1.47**
FACILITY MAINTENANCE		2.00	0.37						**-0.37**
TOTAL		**21.00**	**4.21**					**0.00**	**-4.21**
SENIOR PROGRAMS									
100 71220									
SENIOR CITIZEN ACTIVITY COORDINATOR		1.00	0.30			1.00	0.30	**0.00**	**0.00**
TOTAL		**1.00**	**0.30**			**1.00**	**0.30**	**0.00**	**0.00**
AQUATICS									
100 71225									
HEAD LIFEGUARD		5.00	0.96					**0.00**	**-0.96**
LIFEGUARD		12.00	2.07						**-2.07**
TOTAL		**17.00**	**3.03**					**0.00**	**-3.03**
PARKS - DISTRICT I									
100 71231									
FACILITIES ATTENTANT						1.00	0.12	**0.00**	**0.12**
TOTAL PARKS DISTRICT I						**1.00**	**0.12**	**0.00**	**0.12**
CHILD CARE - GBES									
100 71300									
HEAD CHILD CARE DIRECTOR				1.00	1.00			**1.00**	
CHILD CARE SITE DIRECTOR	1.00							**-1.00**	**0.00**
CHILD CARE LEAD TEACHER		4.00	0.63			3.00	0.55	**0.00**	**-0.08**
CHILD CARE TEACHER		4.00	0.63			1.00	0.70	**0.00**	**0.07**
CHILD CARE AIDE		6.00	0.95			6.00	0.92	**0.00**	**-0.03**
TOTAL	**1.00**	**14.00**	**2.21**	**1.00**	**1.00**	**10.00**	**2.18**	**0.00**	**-0.03**
CHILD CARE - OES									
100 071310									
CHILD CARE SITE DIRECTOR	1.00			1.00	1.00			**0.00**	**0.00**
CHILD CARE LEAD TEACHERS		4.00	1.38						**-1.38**
CHILD CARE TEACHER		4.00	0.92						**-0.92**
CHILD CARE AIDE		6.00	1.63			2.00	0.57		**-1.06**
TOTAL	**1.00**	**14.00**	**3.93**	**1.00**	**1.00**	**2.00**	**0.57**	**0.00**	**-3.36**
CHILD CARE - LIGHTFOOT									
100 071320									
CHILD CARE SITE DIRECTOR	1.00							**-1.00**	**0.00**
CHILD CARE LEAD TEACHER								**0.00**	
CHILD CARE LEAD TEACHERS		2.00	0.14						**-0.14**
CHILD CARE TEACHER		2.00	0.67						**-0.67**
CHILD CARE AIDE		3.00	0.67						**-0.67**
TOTAL	**1.00**	**7.00**	**1.48**					**-1.00**	**-1.48**
CHILD CARE - LOCUST GROVE									
100 71330									
CHILD CARE SITE DIRECTOR	1.00			1.00	1.00			**0.00**	**0.00**
CHILD CARE LEAD TEACHER	1.00							**-1.00**	**0.00**
CHILD CARE LEAD TEACHER		4.00	1.10			2.00	1.04	**0.00**	**-0.06**
CHILD CARE TEACHER		4.00	1.00					**0.00**	**-1.00**
CHILD CARE AIDE		6.00	1.31			2.00	0.62	**0.00**	**-0.69**
TOTAL	**2.00**	**14.00**	**3.41**	**1.00**	**1.00**	**4.00**	**1.66**	**-1.00**	**-1.75**
GRAND TOTAL PARKS & RECREATION	**9.00**	**122.00**	**20.49**	**5.00**	**5.00**	**28.00**	**5.21**	**-4.00**	**-15.28**
ORANGE COUNTY LIBRARY									
100 73100									
LIBRARY DIRECTOR	1.00			1.00	1.00			**0.00**	**0.00**
LIBRARY ACCOUNTING TECHNICIAN	1.00			1.00	1.00			**0.00**	**0.00**
TECH SERVICES TECHNICIAN	1.00			1.00	1.00			**0.00**	**0.00**
YOUTH SERVICES LIBRARIAN	2.00			2.00	2.00			**0.00**	**0.00**
COPY CATALOGER						1.00	0.65	**0.00**	**0.65**
SENIOR LIBRARY AIDE						1.00	0.54	**0.00**	**0.54**
LIBRARY AIDES		11.00	4.75			9.00	2.92	**0.00**	**-1.83**
TOTAL	**5.00**	**11.00**	**4.75**	**5.00**	**5.00**	**11.00**	**4.11**	**0.00**	**-0.64**

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
WILDERNESS BRANCH LIBRARY									
100 73110									
BRANCH LIBRARIAN	1.00			1.00	1.00			**0.00**	**0.00**
ASSISTANT BRANCH LIBRARIAN	1.00			1.00	1.00			**0.00**	**0.00**
LIBRARY AIDE		6.00	1.95			6.00	1.71	**0.00**	**-0.24**
TOTAL	**2.00**	**6.00**	**1.95**	**2.00**	**2.00**	**6.00**	**1.71**	**0.00**	**-0.24**
GORDONSVILLE BRANCH LIBRARY									
100 73120									
BRANCH MANAGER	1.00			1.00	1.00			**0.00**	**0.00**
LIBRARY ASSISTANT		2.00	0.98			4.00	1.39	**0.00**	**0.41**
TOTAL	**1.00**	**2.00**	**0.98**	**1.00**	**1.00**	**4.00**	**1.39**	**0.00**	**0.41**
GRAND TOTAL LIBRARY	**8.00**	**19.00**	**7.68**	**8.00**	**8.00**	**21.00**	**7.20**	**0.00**	**-0.48**
PLANNING AND ZONING									
100 81100									
DIRECTOR OF COMMUNITY DEVELOPMENT	1.00							**-1.00**	**0.00**
DIRECTOR OF PLANNING				1.00	1.00			**1.00**	**0.00**
PLANNER/SENIOR PLANNER				1.00	1.00			**1.00**	**0.00**
PERMIT TECHNICIAN	2.00			1.00	1.00			**-1.00**	**0.00**
CODE COMPLIANCE INSPECTOR	1.00			1.00	1.00			**0.00**	**0.00**
CODE COMPLIANCE INSPECTOR		1.00	0.50			1.00	0.50	**0.00**	**0.00**
TOTAL	**4.00**	**1.00**	**0.50**	**4.00**	**4.00**	**1.00**	**0.50**	**0.00**	**0.00**
ECONOMIC DEVELOPMENT									
100 81500									
ECONOMIC DEVELOPMENT DIRECTOR	-			-	-			**0.00**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00			-	-	1.00	0.40	**-1.00**	**0.40**
TOTAL	**1.00**					**1.00**	**0.40**	**-1.00**	**0.40**
TOURISM									
100 81600									
TOURISM DIRECTOR	1.00							**-1.00**	**0.00**
TOURISM COORDINATOR				1.00	1.00			**1.00**	
TOURISM SERVICES ADMINISTRATOR		1.00	0.50			1.00	0.49	**0.00**	**-0.01**
TOURISM ASSISTANT & SPECIAL EVENTS COORDINATOR		1.00	0.70			1.00	0.49	**0.00**	**-0.21**
MARKETING PUBLICATION AND SALES ASSIST		1.00	0.44			1.00	0.69	**0.00**	**0.25**
TOTAL	**1.00**	**3.00**	**1.64**	**1.00**	**1.00**	**3.00**	**1.67**	**0.00**	**0.03**
EXTENSION OFFICE									
100 83010									
4H YOUTH PROGRAM COORDINATOR	1.00			1.00	1.00			**0.00**	**0.00**
ADMININSTRATIVE ASSISTANT		1.00	0.72			1.00	0.70	**0.00**	**-0.02**
TOTAL	**1.00**	**1.00**	**0.72**	**1.00**	**1.00**	**1.00**	**0.70**	**0.00**	**-0.02**
TOTAL GENERAL FUND	**184.50**	**192.00**	**44.81**	**170.48**	**170.48**	**102.00**	**28.71**	**-14.02**	**-16.43**
AIRPORT									
504 81700									
PUBLIC WORKS DIRECTOR				0.04	0.04			**0.04**	
AIRPORT OPERATIONS MANAGER	1.00			1.00	1.00			**0.00**	**0.00**
ADMINISTRATIVE ASSISTANT	1.00							**-1.00**	**0.00**
AIRPORT OPERATIONS WORKER		7.00	1.87			3.00	1.89	**0.00**	**0.02**
TOTAL	**2.00**	**7.00**	**1.87**	**1.04**	**1.04**	**3.00**	**1.89**	**-0.96**	**0.02**
TOTAL AIRPORT FUND	**2.00**	**7.00**	**1.87**	**1.04**	**1.04**	**3.00**	**1.89**	**-0.96**	**0.02**
PUBLIC WORKS									
513-42100									
PUBLIC WORKS DIRECTOR	0.50			0.48	0.48			**-0.02**	**0.00**
ADMINISTRATIVE ASSISTANT		-	-			-	-	**0.00**	
TOTAL	**0.50**			**0.48**	**0.48**			**-0.02**	**0.00**
SOLID WASTE COLLECTIONS									
513-42300									
SANITATION COLLECTION DRIVER	4.00			4.00	4.00			**0.00**	**0.00**
COLLECTION ATTENDANT	1.00			1.00	1.00				
TOTAL	**5.00**			**5.00**	**5.00**			**0.00**	**0.00**
BARBOURSVILLE COLLECTION CENTER									
513-42310									
COLLECTION ATTENDANT		4.00	1.79			4.00	1.55	**0.00**	**-0.24**
TOTAL		**4.00**	**1.79**			**4.00**	**1.55**	**0.00**	**-0.24**
LOCUST GROVE COLLECTION CENTER									
513-42311									
COLLECTION ATTENDANT		5.00	1.79			5.00	1.50	**0.00**	**-0.29**
TOTAL		**5.00**	**1.79**			**5.00**	**1.50**	**0.00**	**-0.29**
LAKE OF THE WOODS COLLECTION CTR									
513-42312									
COLLECTION ATTENDANT		5.00	3.55			5.00	2.00		**-1.55**
TOTAL		**5.00**	**3.55**			**5.00**	**2.00**	**0.00**	**-1.55**
								0.00	
UNIONVILLE COLLECTION CENTER									
513-42313									
COLLECTION ATTENDANT		4.00	1.80			4.00	1.50		**-0.30**
TOTAL		**4.00**	**1.80**			**4.00**	**1.50**	**0.00**	**-0.30**
LAHORE COLLECTION CENTER									
513-42314									
COLLECTION ATTENDANT		4.00	1.79			4.00	1.50	**0.00**	**-0.29**
TOTAL		**4.00**	**1.79**			**4.00**	**1.50**	**0.00**	**-0.29**
MONTPELIER COLLECTION CENTER									
513-42315									
COLLECTION ATTENDANT		3.00	1.78			3.00	1.50	**0.00**	**-0.28**
TOTAL		**3.00**	**1.78**			**3.00**	**1.50**	**0.00**	**-0.28**
MOUNTAIN TRACK COLLECTION CENTER									
513-42316									
COLLECTION ATTENDANT		3.00	1.77			3.00	1.50		**-0.27**
TOTAL		**3.00**	**1.77**			**3.00**	**1.50**	**0.00**	**-0.27**
LANDFILL COLLECTION CENTER									
513-42317									
COLLECTION ATTENDANT		4.00	1.93			4.00	2.00		**0.07**

County of Orange, Virginia
2009 - 2010 Budgeted Personnel Positions

Fund Department Budgeted Position	FISCAL YEAR 2008-2009 Full Time FTE	Part Time Slots	Part Time FTE	FISCAL YEAR 2009-2010 Full Time Slots	Full Time FTE	Part Time Slots	Part Time FTE	Increase or (Decrease) Full Time FTE	FY2010 RIF FY2009 Reorg Increase or (Decrease) Part Time FTE
TOTAL		**4.00**	**1.93**			**4.00**	**2.00**	**0.00**	**0.07**
SOLID WASTE DISPOSAL									
513-42400									
LANDFILL SUPERVISOR	1.00			1.00	1.00			**0.00**	**0.00**
SOLID WASTE EQUIPMENT OPERATOR	1.00							**-1.00**	**0.00**
LANDFILL SCALE OPERATOR	1.00			1.00	1.00			**0.00**	**0.00**
LANDFILL SCALE OPERATOR		1.00	0.20			1.00	0.20	**0.00**	**0.00**
LANDFILL ASSISTANT	1.00							**-1.00**	**0.00**
TOTAL	**4.00**	**1.00**	**0.20**	**2.00**	**2.00**	**1.00**	**0.20**	**-2.00**	**0.00**
TOTAL LANDFILL FUND	**9.50**	**33.00**	**16.40**	**7.48**	**7.48**	**33.00**	**13.25**	**-2.02**	**-3.15**
GRAND TOTAL ALL FUNDS	**196.00**	**232.00**	**63.08**	**179.00**	**179.00**	**138.00**	**43.85**	**-17.00**	**-19.56**

*The position equivalent information related to part-time personnel was provided for the first time during the fiscal year 2009 budget process. The information related to the fiscal year 2008 data used for comparison purposes was determined using estimates. Moving forward, this information will be monitored annually for better comparison information.

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Grade	Salary Range Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
1	19,459	25,296	31,134	Non-Essential	Non-Exempt	Facilities Maintenance	Parks and Recreation
	9.36	12.16	14.97	Non-Essential	Non-Exempt	Collection Attendant	Public Works
				Non-Essential	Non-Exempt	Custodian	Public Works
				Non-Essential	Non-Exempt	Child Care Aide	Parks and Recreation
				Non-Essential	Non-Exempt	Program Assistant	Parks and Recreation
2	20,432	26,561	32,691	Non-Essential	Non-Exempt	Library Aide	Library
	9.82	12.77	15.72	Non-Essential	Non-Exempt	Facilities Attendant	Parks and Recreation
				Non-Essential	Non-Exempt	Landfill Scale Operator	Public Works
3	21,453	27,889	34,325	Non-Essential	Non-Exempt	General Office Clerk/Office Assistant	Administrative (Global)
	10.31	13.41	16.50	Essential	Non-Exempt	Animal Caretaker	Animal Shelter
				Non-Essential	Non-Exempt	Child Care Teacher	Parks and Recreation
4	22,526	29,284	36,042	Non-Essential	Non-Exempt	Senior Library Aide	Library
	10.83	14.08	17.33	Non-Essential	Non-Exempt	Lifeguard	Parks and Recreation
				Non-Essential	Non-Exempt	Swimming Instructor	Parks and Recreation
				Essential	Non-Exempt	Sanitation Collection Driver	Public Works
				Non-Essential	Non-Exempt	Deputy Treasurer I	Treasurer
5	23,652	30,748	37,844	Non-Essential	Non-Exempt	Office Assistant/Receptionist	Administrative (Global)
	11.37	14.78	18.19	Non-Essential	Non-Exempt	Accounting Clerk	Administrative (Global)
				Non-Essential	Non-Exempt	Airport Operations Worker	Airport
				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
				Non-Essential	Non-Exempt	Maintenance Worker	Public Works
				Non-Essential	Non-Exempt	Senior Citizen Activity Coordinator	Parks and Recreation
6	24,835	32,285	39,736	Non-Essential	Non-Exempt	Library Assistant	Library
	11.94	15.52	19.10				
7	26,077	33,900	41,723	Non-Essential	Non-Exempt	Records Clerk	Clerk of the Circuit Court
	12.54	16.30	20.06	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

Grade	Salary Range Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
				Non-Essential	Non-Exempt	Addressing Coordinator	Emergency Management
				Non-Essential	Non-Exempt	Library Accounting Technician	Library
				Non-Essential	Non-Exempt	Library Assistant for Childrens Program	Library
				Non-Essential	Non-Exempt	Head Lifeguard	Parks and Recreation
				Non-Essential	Non-Exempt	Swim Team Coach	Parks and Recreation
				Non-Essential	Non-Exempt	Permit Technician	Planning and Zoning
				Essential	Non-Exempt	Solid Waste Equipment Operator	Public Works
				Essential	Non-Exempt	Site Maintenance/Equipment Operator	Public Works
8	27,381	35,595	43,809	Non-Essential	Non-Exempt	Administrative Assistant	Administrative (Global)
	13.16	17.11	21.06	Non-Essential	Non-Exempt	Deputy Commissioner of the Revenue II	Commissioner of the Revenue
				Non-Essential	Non-Exempt	Accounting Technician	Finance
				Non-Essential	Non-Exempt	Child Care Lead Teacher	Parks and Recreation
				Non-Essential	Non-Exempt	Facilities Supervisor	Parks and Recreation
				Non-Essential	Non-Exempt	Tourism Assistant and Special Events Coordinator	Tourism
				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	28,750	37,374	45,999	Non-Essential	Non-Exempt	Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	13.82	17.97	22.12	Essential	Non-Exempt	Communications Officer	Emergency Management
				Non-Essential	Non-Exempt	Purchasing/Procurement Technician	Finance
				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	30,187	39,243	48,299	Non-Essential	Non-Exempt	Program Supervisor	Parks and Recreation
	14.51	18.87	23.22	Non-Essential	Non-Exempt	Tourism Services Administrator	Tourism
				Essential	Non-Exempt	Emergency Medical Dispatcher	Emergency Management
11	31,696	41,205	50,714	Non-Essential	Non-Exempt	Senior Administrative Assistant	Administrative (Global)
	15.24	19.81	24.38	Non-Essential	Non-Exempt	Senior Deputy Clerk of the Circuit Court	Clerk of the Circuit Court

Grade	Salary Range Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
				Non-Essential	Non-Exempt	Information Technology Technician	Information Techology
				Non-Essential	Non-Exempt	Branch Manager	Library
				Non-Essential	Non-Exempt	Crime Analyst	Sheriff
12	33,281	43,266	53,250	Essential	Non-Exempt	Hazardous Materials Coordinator	Emergency Management
	16.00	20.80	25.60	Non-Essential	Non-Exempt	Budget Analyst	Finance
				Essential	Non-Exempt	Fire Fighter/EMT	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
13	34,945	45,429	55,912	Non-Essential	Non-Exempt	Building Inspector	Building Inspector
	16.80	21.84	26.88	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/Deliquency Intervention Coordinator	Office on Youth
				Non-Essential	Exempt	Chief Deputy	Treasurer
	46,303	60,193	74,084	Essential	Non-Exempt	Firefighter/Medic (28 day pay cycle)	Fire & EMS
	16.80	21.84	26.88				
14	36,693	47,700	58,708	Non-Essential	Exempt	Chief Deputy Clerk of the Circuit Court	Clerk of the Circuit Court
	17.64	22.93	28.23	Non-Essential	Non-Exempt	Network Support Technician	Information Technology
				Non-Essential	Non-Exempt	Recreation Supervisor	Parks and Recreation
				Essential	Non-Exempt	Chief Animal Control Officer	Sheriff
				Essential	Non-Exempt	Deputy Sheriff - Investigator	Sheriff
	48,604	63,194	77,784	Essential	Non-Exempt	Lieutenant (28 day pay cycle)	Fire & EMS
	17.64	22.93	28.23				
15	38,527	50,085	61,643	Non-Essential	Exempt	Chief Deputy Clerk	Administration
	18.52	24.08	29.64	Non-Essential	Exempt	Airport Operations Manager	Airport
				Non-Essential	Non-Exempt	Senior Building Inspector	Building Inspector
				Non-Essential	Exempt	Technical Services Librarian	Library

Grade	Salary Range Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
				Non-Essential	Exempt	Planner	Planning and Zoning
				Essential	Non-Exempt	Deputy Sheriff - Sergeant	Sheriff
16	40,454	52,590	64,726	Non-Essential	Exempt	Accountant	Finance
	19.45	25.28	31.12	Non-Essential	Non-Exempt	Training Officer	Fire & EMS
				Non-Essential	Exempt	Public Services Librarian	Library
				Non-Essential	Exempt	Youth Services Librarian	Library
17	42,476	55,219	67,962	Essential	Exempt	E911 Center Manager	Emergency Management
	20.42	26.55	32.67	Non-Essential	Exempt	Child Care Site Director	Parks and Recreation
				Non-Essential	Exempt	Senior Planner	Planning and Zoning
				Essential	Exempt	Buildings and Grounds Supervisor	Public Works
				Essential	Exempt	Landfill Foreman	Public Works
				Essential	Exempt	Landfill Supervisor	Public Works
18	44,600	57,980	71,360	Non-Essential	Exempt	Branch Librarian	Library
	21.44	27.88	34.31	Non-Essential	Exempt	Tourism Coordinator	Tourism
				Non-Essential	Exempt	Head Child Care Director	Parks and Recreation
				Essential	Exempt	Deputy Sheriff - Lieutenant	Sheriff
19	46,830	60,879	74,928	Non-Essential	Non-Exempt	Fire Training Captain	Fire & EMS
	22.51	29.27	36.02				
	62,050	80,665	99,280	Essential	Non-Exempt	Captain (28 day pay cycle)	Fire & EMS
	22.51	29.27	36.02				
21	51,630	67,119	82,608	Non-Essential	Exempt	Human Resources Manager	Human Resources
	24.82	32.27	39.72	Non-Essential	Exempt		
22	54,212	70,475	86,739	Non-Essential	Exempt	Information Technology Manager	Information Technology
	26.06	33.88	41.70	Essential	Exempt	Deputy Sheriff - Captain	Sheriff
23	56,922	73,999	91,076	Essential	Exempt	Animal Shelter Director	Animal Shelter
	27.37	35.58	43.79	Non-Essential	Exempt	Director of Planning	Planning and Zoning
				Non-Essential	Exempt	Building Official	Building Inspector
24	59,768	77,699	95,629	Non-Essential	Exempt	Assistant Commonwealth Attorney	Commonwealth Attorney

Grade	Salary Range Minimum	Mid-Point	Maximum	Category	FLSA	Position	Department
	28.73	37.36	45.98	Essential	Exempt	Deputy Sheriff - Major	Sheriff
25	62,757	81,584	100,411	Essential	Exempt	Emergency Management and Operations Director	Emergency Management
	30.17	39.22	48.27	Essential	Exempt	Fire and EMS Assistant Director	Fire and EMS
26	65,895	85,663	105,431	Non-Essential	Exempt	Library Director	Library
	31.68	41.18	50.69	Essential	Exempt	Chief Deputy - Lieutenant Colonel	Sheriff
27	69,189	89,946	110,703	Non-Essential	Exempt	Economic Development Director	Economic Development
	33.26	43.24	53.22	Essential	Exempt	Fire and EMS Director	Fire & EMS
				Non-Essential	Exempt	Director of Information Technology	Information Technology
28	72,649	94,443	116,238	Essential	Exempt	Public Works Director	Public Works
	34.93	45.41	55.88				
29	76,281	99,166	122,050	Non-Essential	Exempt	Finance Director	Finance
	36.67	47.68	58.68				
31	84,100	109,330	134,560	Essential	Exempt	Assistant County Administrator	Administration
	40.43	52.56	64.69				

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APPENDIX IV
GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements base 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, 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 it 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 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. It is calculated by dividing debt by county total assessed value.

Debt Per Capita — Debt expressed per "capita" or by head. It 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. It 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 its 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. It 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 secures 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 users 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 describe 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. It 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. It 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 its 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 V
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 Disabilty 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