



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE	
1	General Government Administrat							
11	Legislative							
41101001	Board Of Supervisors							
41101001 41111								
41101001 42100	50,671.92	66,508.00	66,508.00	37,760.58	.00	66,508.00	.0%	
41101001 42310	3,346.18	4,525.00	4,519.00	2,283.58	.00	3,735.00	-17.5%	
41101001 42710	13,884.95	14,193.00	14,235.00	12,868.97	.00	23,409.00	64.9%	
41101001 43100	31.20	41.00	43.00	22.47	.00	42.00	2.4%	
41101001 43600	-350.00	.00	.00	.00	.00	.00	.0%	
41101001 45210	5,394.80	7,500.00	7,500.00	3,275.00	.00	7,500.00	.0%	
41101001 45510	383.32	1,000.00	1,000.00	-13.55	.00	1,000.00	.0%	
41101001 45540	6,293.17	6,500.00	6,500.00	4,606.95	.00	6,500.00	.0%	
41101001 46200	4,926.84	5,500.00	5,500.00	4,227.61	.00	5,500.00	.0%	
41101001 46400	3,295.57	4,000.00	4,000.00	2,479.70	.00	4,000.00	.0%	
41101001 46500	375.00	500.00	500.00	.00	.00	500.00	.0%	
	4,785.03	5,500.00	5,500.00	2,012.75	.00	5,500.00	.0%	
	TOTAL Board Of Supervisors	93,037.98	115,767.00	115,805.00	69,524.06	.00	124,194.00	7.3%
	TOTAL Legislative	93,037.98	115,767.00	115,805.00	69,524.06	.00	124,194.00	7.3%
12	General & Financial Admin.							
41211001	County Administration							
41211001 41107								
41211001 41111	.00	.00	55,000.00	30,483.87	.00	.00	.0%	
41211001 42100	259,208.11	251,685.00	256,564.00	227,596.36	.00	256,564.00	1.9%	
41211001 42210	16,138.25	15,388.00	20,064.00	16,252.40	.00	15,790.00	2.6%	
41211001 42310	23,627.03	22,956.00	23,402.00	14,094.67	.00	23,340.00	1.7%	
41211001 42400	22,193.49	23,598.00	22,250.00	16,497.99	.00	23,546.00	-.2%	
41211001 42500	3,393.75	3,298.00	3,363.00	2,024.76	.00	3,429.00	4.0%	
41211001 42710	1,046.82	1,022.00	1,019.00	618.44	.00	1,017.00	-.5%	
41211001 43100	161.07	156.00	190.00	111.10	.00	154.00	-1.3%	
41211001 43360	5,452.60	40,000.00	35,298.00	2,033.90	.00	40,000.00	.0%	
41211001 45210	512.97	1,000.00	1,000.00	187.00	.00	1,000.00	.0%	
41211001 45330	3,655.71	3,800.00	3,800.00	2,480.93	.00	3,800.00	.0%	
41211001 45420	1,061.56	1,075.00	1,075.00	1,689.10	.00	1,075.00	.0%	
41211001 45500	5,449.58	7,000.00	7,000.00	4,677.38	.00	7,000.00	.0%	
41211001 45510	149.00	500.00	500.00	.00	.00	500.00	.0%	
41211001 45540	63.00	250.00	250.00	13.00	.00	250.00	.0%	
41211001 45610	4,138.41	7,500.00	7,500.00	5,574.54	.00	7,500.00	.0%	
41211001 46000	3,177.71	3,500.00	3,500.00	3,076.00	.00	3,500.00	.0%	
41211001 46105	3,849.40	5,000.00	5,000.00	3,796.54	.00	5,000.00	.0%	
	248.86	300.00	300.00	240.03	.00	300.00	.0%	



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41211001 46400 Educ Supp	421.48	500.00	500.00	329.37	.00	500.00	.0%
TOTAL County Administration	353,948.80	388,528.00	447,575.00	331,777.38	.00	394,265.00	1.5%
41211003 Route 3 Econ Devpt Initiative							
41211003 46800 Rt 3 ED	24.71	2,000.00	2,000.00	.00	.00	2,000.00	.0%
TOTAL Route 3 Econ Devpt Ini	24.71	2,000.00	2,000.00	.00	.00	2,000.00	.0%
41212001 Management Services							
41212001 41111 Wages-Reg	196,910.55	253,557.00	259,475.00	189,615.63	.00	259,475.00	2.3%
41212001 41500 Bonus	.00	.00	5,000.00	5,000.00	.00	.00	.0%
41212001 42100 FICA & Med	14,268.46	18,022.00	18,952.00	13,750.05	.00	18,568.00	3.0%
41212001 42210 Retirement	17,985.21	23,125.00	23,665.00	17,293.04	.00	23,665.00	2.3%
41212001 42310 Med Insur	15,814.28	22,164.00	21,477.00	15,679.38	.00	22,434.00	1.2%
41212001 42400 Group Life	2,583.35	3,322.00	3,401.00	2,483.87	.00	3,478.00	4.7%
41212001 42500 Disability	739.32	953.00	974.00	711.17	.00	974.00	2.2%
41212001 42710 Work Comp	121.80	158.00	157.00	114.38	.00	157.00	-.6%
41212001 43100 Prof Serv	4,378.00	.00	.00	.00	.00	.00	.0%
41212001 43600 Advertisin	1,595.10	2,700.00	2,700.00	1,833.20	.00	3,750.00	38.9%
41212001 45210 Postage	.00	300.00	300.00	6.15	.00	150.00	-50.0%
41212001 45420 Copiers	.00	3,360.00	3,360.00	1,925.90	.00	3,652.00	8.7%
41212001 45500 Train Exp	3,587.07	900.00	900.00	50.00	.00	790.00	-12.2%
41212001 45510 Mile/Tolls	95.52	539.00	539.00	160.79	.00	870.00	61.4%
41212001 45520 Travel/PC	.00	1,550.00	1,550.00	21.00	.00	1,100.00	-29.0%
41212001 45530 Travel - M	1,370.50	4,653.00	4,653.00	269.37	.00	5,750.00	23.6%
41212001 45540 Tuit/Reg	1,444.00	2,690.00	2,690.00	1,330.00	.00	4,110.00	52.8%
41212001 45610 Dues/Memb	493.00	2,918.00	2,918.00	2,912.88	.00	3,375.00	15.7%
41212001 46000 Office Sup	501.60	3,500.00	3,500.00	1,099.67	.00	2,650.00	-24.3%
41212001 46400 Educ Supp	.00	500.00	500.00	150.00	.00	500.00	.0%
41212001 46500 Other Oper	1,422.87	500.00	500.00	563.55	.00	800.00	60.0%
TOTAL Management Services	263,310.63	345,411.00	357,211.00	254,970.03	.00	356,248.00	3.1%
41221001 Legal Services							
41221001 43250 Title Srch	.00	.00	.00	625.00	.00	.00	.0%
41221001 43300 Other Fees	.00	.00	.00	100.00	.00	.00	.0%
41221001 43600 Advertisin	.00	.00	.00	731.00	.00	.00	.0%
TOTAL Legal Services	.00	.00	.00	1,456.00	.00	.00	.0%
41221501 County Attorney							
41221501 41322 Wages-PT	1,199.90	1,200.00	1,200.00	756.86	.00	1,200.00	.0%
41221501 42100 FICA & Med	89.75	90.00	90.00	56.02	.00	89.00	-1.1%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41221501 42210 Retirement	.00	107.00	107.00	.00	.00	107.00	.0%
41221501 42310 Med Insur	.00	.00	.00	2.17	.00	6.00	.0%
41221501 42400 Group Life	.00	15.00	16.00	.00	.00	16.00	6.7%
41221501 42500 Disability	.00	4.00	4.00	.00	.00	4.00	.0%
41221501 42710 Work Comp	.78	.00	1.00	.49	.00	1.00	.0%
41221501 43100 Prof Serv	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
41221501 43150 Prof Serv	127,200.00	127,200.00	127,200.00	95,400.00	.00	135,780.00	6.7%
41221501 43300 Other Fees	.00	850.00	850.00	58.00	.00	650.00	-23.5%
41221501 43425 Cod Exp	166.75	300.00	300.00	.00	.00	200.00	-33.3%
41221501 45210 Postage	9.53	100.00	100.00	10.25	.00	100.00	.0%
41221501 45610 Dues/Memb	425.00	425.00	425.00	425.00	.00	450.00	5.9%
41221501 46000 Office Sup	155.30	250.00	250.00	.00	.00	150.00	-40.0%
TOTAL County Attorney	129,247.01	132,541.00	132,543.00	96,708.79	.00	140,753.00	6.2%
41222001 Human Resources							
41222001 41111 Wages-Reg	111,875.92	118,388.00	120,756.00	88,243.98	.00	120,756.00	2.0%
41222001 41907 Pos Reclas	3,459.84	10,000.00	10,000.00	.00	.00	10,000.00	.0%
41222001 42100 FICA & Med	8,373.40	8,808.00	8,990.00	6,557.87	.00	8,897.00	1.0%
41222001 42210 Retirement	10,232.66	10,798.00	11,014.00	8,051.62	.00	11,014.00	2.0%
41222001 42310 Med Insur	12,933.42	14,538.00	14,090.00	10,424.35	.00	14,956.00	2.9%
41222001 42400 Group Life	1,469.88	1,552.00	1,583.00	1,156.51	.00	1,619.00	4.3%
41222001 42500 Disability	419.83	445.00	454.00	330.98	.00	454.00	2.0%
41222001 42610 Unemploy	7,745.44	5,000.00	5,000.00	394.85	.00	5,000.00	.0%
41222001 42710 Work Comp	69.03	74.00	74.00	58.05	.00	74.00	.0%
41222001 42800 Educ Incen	6,781.25	10,000.00	10,000.00	7,065.77	.00	10,000.00	.0%
41222001 42900 Org Devpt	4,798.12	5,000.00	5,000.00	111.00	.00	5,000.00	.0%
41222001 42901 Emp Recog	1,893.49	5,000.00	5,000.00	2,393.34	.00	5,000.00	.0%
41222001 42910 Emp Well	.00	2,000.00	2,000.00	1,450.00	.00	2,000.00	.0%
41222001 43105 COBRA	2,145.00	2,200.00	2,200.00	.00	.00	2,200.00	.0%
41222001 43130 PS Personn	53,862.41	54,900.00	54,900.00	51,389.48	.00	23,920.00	-56.4%
41222001 43235 CrimHis Ck	615.00	1,000.00	1,000.00	380.00	.00	1,000.00	.0%
41222001 43237 Drug Testa	400.00	250.00	250.00	355.00	.00	250.00	.0%
41222001 43300 Fees & Cha	.00	.00	.00	188.67	.00	.00	.0%
41222001 43310 COBRA Chrg	.00	.00	.00	953.20	.00	.00	.0%
41222001 43600 Advertisin	532.26	2,500.00	2,500.00	299.07	.00	2,000.00	-20.0%
41222001 45210 Postage	240.20	450.00	450.00	180.50	.00	450.00	.0%
41222001 45500 Train Exp	303.87	1,000.00	1,000.00	38.51	.00	1,000.00	.0%
41222001 45530 Meals/Lodg	14.52	500.00	500.00	67.96	.00	500.00	.0%
41222001 45610 Dues/Memb	364.00	740.00	740.00	219.00	.00	750.00	1.4%
41222001 46000 Office Sup	1,150.29	750.00	750.00	255.54	.00	750.00	.0%
41222001 46400 Educ Supp	844.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL Human Resources	230,523.83	256,893.00	259,251.00	180,565.25	.00	228,590.00	-11.0%
41224001 Independent Auditor							
41224001 43120 Prof Serv	72,948.64	77,875.00	77,875.00	71,725.31	.00	79,700.00	2.3%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Independent Auditor	72,948.64	77,875.00	77,875.00	71,725.31	.00	79,700.00	2.3%
41231001 Comm. Of Revenue & Land Use							
41231001 41111 Wages-Reg	258,529.74	264,725.00	267,710.00	195,191.61	.00	269,947.00	2.0%
41231001 42100 FICA & Med	19,121.20	19,241.00	18,760.00	14,544.76	.00	20,057.00	4.2%
41231001 42210 Retirement	23,631.67	24,147.00	23,011.00	17,343.13	.00	24,624.00	2.0%
41231001 42310 Med Insur	42,607.46	45,345.00	40,104.00	31,925.84	.00	45,939.00	1.3%
41231001 42400 Group Life	3,394.12	3,471.00	3,308.00	2,527.44	.00	3,620.00	4.3%
41231001 42500 Disability	1,096.18	1,127.00	1,019.00	801.90	.00	1,110.00	-1.5%
41231001 42710 Work Comp	159.02	166.00	153.00	117.32	.00	165.00	-.6%
41231001 43200 Contr Serv	8,814.50	17,000.00	17,000.00	12,952.75	.00	17,000.00	.0%
41231001 43210 Crt ServDP	15,440.43	20,000.00	20,000.00	19,731.68	.00	20,000.00	.0%
41231001 43500 Print/Bind	834.88	1,500.00	1,500.00	114.51	.00	1,500.00	.0%
41231001 43600 Advertisin	1,320.00	1,500.00	1,500.00	440.00	.00	1,500.00	.0%
41231001 45210 Postage	9,150.00	17,500.00	17,500.00	1,110.64	.00	17,500.00	.0%
41231001 45420 Copiers	3,302.36	4,200.00	4,200.00	2,522.84	.00	4,200.00	.0%
41231001 45510 Mile/Tolls	198.71	200.00	200.00	81.65	.00	200.00	.0%
41231001 45540 Tuit/Reg	190.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
41231001 45610 Dues/Memb	555.00	1,000.00	1,000.00	345.00	.00	1,000.00	.0%
41231001 46000 Office Sup	2,859.78	3,000.00	3,000.00	1,609.34	.00	3,000.00	.0%
TOTAL Comm. Of Revenue & Lan	391,205.05	425,122.00	420,965.00	301,360.41	.00	432,362.00	1.7%
41232001 General Reassessment							
41232001 43155 Appraisal	168,322.34	.00	177,236.66	177,235.74	.00	.00	.0%
TOTAL General Reassessment	168,322.34	.00	177,236.66	177,235.74	.00	.00	.0%
41233001 Board Of Equalization							
41233001 43010 Bd Mem Com	.00	.00	5,495.00	.00	.00	.00	.0%
41233001 45210 Postage	.00	.00	7,103.00	7,103.00	.00	.00	.0%
41233001 46000 Office Sup	.00	.00	3,600.00	3,540.88	.00	.00	.0%
TOTAL Board Of Equalization	.00	.00	16,198.00	10,643.88	.00	.00	.0%
41241001 Treasurer							
41241001 41111 Wages-Reg	245,793.20	248,831.00	251,909.00	178,912.82	.00	251,909.00	1.2%
41241001 41200 Wages-OT	41.72	.00	.00	.00	.00	.00	.0%
41241001 41322 Wages-PT	.00	6,345.00	6,472.00	3,811.91	.00	6,472.00	2.0%
41241001 42100 FICA & Med	17,726.73	18,354.00	18,640.00	13,169.71	.00	18,580.00	1.2%
41241001 42210 Retirement	22,438.00	22,696.00	22,977.00	16,799.17	.00	22,976.00	1.2%
41241001 42310 Med Insur	29,290.09	30,730.00	29,952.00	21,860.23	.00	31,227.00	1.6%
41241001 42400 Group Life	3,223.05	3,262.00	3,388.00	2,412.96	.00	3,378.00	3.6%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41241001 42500 Disability	995.21	1,008.00	1,000.00	729.84	.00	1,000.00	-1.8%
41241001 42710 Work Comp	151.11	159.00	156.00	109.61	.00	156.00	-1.9%
41241001 43305 Bank Fees	24,235.17	36,000.00	36,000.00	17,605.87	.00	30,000.00	-16.7%
41241001 43350 Repairs &	.00	.00	19,729.24	9,729.24	.00	.00	.0%
41241001 43505 Tax Ticket	9,672.49	18,250.00	12,250.00	7,150.12	.00	18,250.00	.0%
41241001 43600 Advertisin	620.00	1,000.00	1,000.00	285.40	.00	1,000.00	.0%
41241001 45210 Postage	32,996.92	33,000.00	33,000.00	23,513.77	.00	35,000.00	6.1%
41241001 45410 Equip Leas	5,142.61	5,780.00	5,780.00	3,679.83	.00	5,780.00	.0%
41241001 45420 Copiers	1,900.99	2,500.00	2,500.00	1,754.76	.00	2,500.00	.0%
41241001 45510 Mile/Tolls	208.83	1,000.00	1,000.00	74.69	.00	1,000.00	.0%
41241001 45530 Travel - M	321.11	1,500.00	1,500.00	364.73	.00	1,500.00	.0%
41241001 45540 Tuit/Reg	2,295.00	2,500.00	2,500.00	635.00	.00	2,500.00	.0%
41241001 45610 Dues/Memb	1,192.00	2,500.00	2,500.00	575.00	.00	2,500.00	.0%
41241001 46000 Office Sup	4,562.34	5,000.00	5,000.00	2,252.89	.00	5,000.00	.0%
41241001 46005 Equipment	1,512.67	2,000.00	2,000.00	1,403.04	.00	2,000.00	.0%
41241001 46610 Dog Tags	733.89	1,000.00	1,000.00	437.00	.00	1,000.00	.0%
TOTAL Treasurer	405,053.13	443,415.00	460,253.24	307,267.59	.00	443,728.00	.1%
41242001 Finance Department							
41242001 41111 Wages-Reg	197,963.04	218,983.00	224,050.00	164,740.32	.00	227,339.00	3.8%
41242001 42100 FICA & Med	14,034.24	14,490.00	15,576.00	11,358.13	.00	15,507.00	7.0%
41242001 42210 Retirement	18,207.97	19,974.00	20,436.00	15,037.88	.00	20,737.00	3.8%
41242001 42310 Med Insur	25,874.28	31,747.00	29,978.00	21,601.65	.00	30,667.00	-3.4%
41242001 42400 Group Life	2,615.34	2,871.00	2,937.00	2,160.12	.00	3,049.00	6.2%
41242001 42500 Disability	669.73	760.00	931.00	683.77	.00	945.00	24.3%
41242001 42710 Work Comp	122.35	136.00	136.00	99.06	.00	138.00	1.5%
41242001 43120 Prof Serv	.00	9,500.00	9,500.00	11,500.00	.00	2,500.00	-73.7%
41242001 43300 Fees & Cha	617.74	1,130.00	1,130.00	1,505.00	.00	1,130.00	.0%
41242001 43350 Repairs	.00	250.00	250.00	860.63	.00	925.00	270.0%
41242001 43500 Printing &	209.50	2,250.00	2,250.00	1,093.58	.00	2,250.00	.0%
41242001 43600 Advertisin	1,563.20	300.00	300.00	.00	.00	300.00	.0%
41242001 45210 Postage	2,959.44	3,000.00	3,000.00	2,177.72	.00	3,120.00	4.0%
41242001 45420 Copiers	5,709.04	5,544.00	5,544.00	4,719.45	.00	5,784.00	4.3%
41242001 45500 Train Exp	730.00	1,000.00	1,000.00	360.00	.00	1,000.00	.0%
41242001 45510 Mile/Tolls	212.80	250.00	250.00	107.41	.00	300.00	20.0%
41242001 45520 Travel - P	436.00	750.00	750.00	.00	.00	750.00	.0%
41242001 45530 Travel - M	843.79	2,057.00	2,057.00	382.53	.00	2,350.00	14.2%
41242001 45540 Tuit/Reg	491.95	980.00	980.00	450.00	.00	980.00	.0%
41242001 45610 Dues/Memb	1,516.75	440.00	440.00	505.00	.00	440.00	.0%
41242001 46000 Office Sup	5,250.44	4,325.00	4,325.00	3,244.29	.00	5,325.00	23.1%
41242001 46015 Comp Softw	7,651.00	.00	.00	.00	.00	.00	.0%
41242001 46500 Other Supp	5,321.86	500.00	500.00	.00	.00	1,300.00	160.0%
TOTAL Finance Department	293,000.46	321,237.00	326,320.00	242,586.54	.00	326,836.00	1.7%
41251001 Information Technology							
41251001 41111 Wages-Reg	195,151.98	156,355.00	165,895.00	121,229.88	.00	165,894.00	6.1%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41251001 41200	99.72	.00	.00	222.95	.00	.00	.0%
41251001 41322	1,008.00	.00	.00	.00	.00	.00	.0%
41251001 42100	14,571.28	11,516.00	12,204.00	9,108.63	.00	12,472.00	8.3%
41251001 42210	17,632.60	14,261.00	15,132.00	11,078.41	.00	15,132.00	6.1%
41251001 42310	26,937.68	23,598.00	22,196.00	15,690.76	.00	21,927.00	-7.1%
41251001 42400	2,532.79	2,050.00	2,175.00	1,591.26	.00	2,224.00	8.5%
41251001 42500	748.31	655.00	673.00	490.39	.00	673.00	2.7%
41251001 42710	120.36	98.00	101.00	72.72	.00	101.00	3.1%
41251001 43360	.00	500.00	500.00	.00	.00	1,000.00	100.0%
41251001 43385	130,260.98	154,300.00	133,773.35	149,975.44	.00	136,100.00	-11.8%
41251001 43430	.00	.00	35,450.00	62,610.00	.00	125,300.00	.0%
41251001 45150	31,920.73	35,544.00	35,544.00	29,144.36	.00	22,758.00	-36.0%
41251001 45210	14.73	.00	.00	.00	.00	.00	.0%
41251001 45230	173,499.75	157,400.00	146,476.65	111,943.09	.00	166,968.00	6.1%
41251001 45237	9,870.40	16,600.00	16,600.00	14,863.89	.00	25,000.00	50.6%
41251001 45330	530.78	1,100.00	1,100.00	552.05	.00	500.00	-54.5%
41251001 45540	15,541.50	18,000.00	14,000.00	4,570.19	.00	33,000.00	83.3%
41251001 45610	.00	.00	.00	.00	.00	600.00	.0%
41251001 46000	15,918.68	20,000.00	20,000.00	11,803.25	.00	20,000.00	.0%
41251001 46005	.00	.00	.00	.00	.00	4,604.00	.0%
41251001 46010	7,306.02	7,000.00	7,000.00	5,717.02	.00	7,000.00	.0%
41251001 46015	84,646.28	84,700.00	102,329.82	99,391.83	.00	96,000.00	13.3%
41251001 46100	277.48	500.00	400.00	293.39	.00	500.00	.0%
41251001 46105	240.44	.00	100.00	89.78	.00	1,000.00	.0%
TOTAL Information Technology	728,830.49	704,177.00	731,649.82	650,439.29	.00	858,753.00	22.0%
41252001 Geographic Information Systems							
41252001 41111	.00	60,000.00	63,240.00	46,236.69	.00	63,240.00	5.4%
41252001 41200	.00	.00	.00	76.00	.00	.00	.0%
41252001 42100	.00	4,567.00	4,815.00	3,528.51	.00	4,815.00	5.4%
41252001 42210	.00	5,473.00	5,770.00	4,214.77	.00	5,769.00	5.4%
41252001 42310	.00	7,388.00	7,159.00	5,226.46	.00	7,478.00	1.2%
41252001 42400	.00	786.00	829.00	605.34	.00	848.00	7.9%
41252001 42500	.00	.00	334.00	243.96	.00	334.00	.0%
41252001 42710	.00	37.00	38.00	27.79	.00	38.00	2.7%
41252001 43255	731.25	9,500.00	6,000.00	6,000.00	.00	6,000.00	-36.8%
41252001 43260	.00	1,000.00	4,500.00	.00	.00	.00	-100.0%
41252001 43420	100.00	1,000.00	1,000.00	81.25	.00	1,050.00	5.0%
41252001 45500	.00	.00	.00	.00	.00	132.00	.0%
41252001 45520	.00	.00	.00	.00	.00	550.00	.0%
41252001 45530	.00	.00	.00	.00	.00	2,330.00	.0%
41252001 45540	.00	.00	.00	.00	.00	1,550.00	.0%
41252001 46000	.00	.00	.00	.00	.00	1,050.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41252001 46015 Comp Softw	.00	.00	70,982.00	.00	.00	.00	.0%
TOTAL Geographic Information	831.25	89,751.00	164,667.00	66,240.77	.00	95,184.00	6.1%
41261001 Dues-NACO							
41261001 45610 NACO	584.00	585.00	585.00	584.00	.00	585.00	.0%
TOTAL Dues-NACO	584.00	585.00	585.00	584.00	.00	585.00	.0%
41261002 Dues-IOG							
41261002 45610 Inst/Govt	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
TOTAL Dues-IOG	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
41261003 Dues-VACO							
41261003 45610 VACO	7,249.00	7,250.00	7,250.00	7,472.00	.00	7,500.00	3.4%
TOTAL Dues-VACO	7,249.00	7,250.00	7,250.00	7,472.00	.00	7,500.00	3.4%
41261004 Geo Washington Regional Commis							
41261004 45610 GWRC	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	.0%
TOTAL Geo Washington Regiona	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	.0%
TOTAL General & Financial Ad	3,049,079.34	3,198,785.00	3,585,579.72	2,705,032.98	.00	3,370,504.00	5.4%
13 Election Administration							
41310001 Electoral Board							
41310001 41111 Wages-Reg	9,900.02	9,902.00	9,902.00	7,234.63	.00	9,902.00	.0%
41310001 42100 FICA & Med	757.12	759.00	759.00	553.33	.00	759.00	.0%
41310001 42710 Work Comp	21.35	6.00	5.00	22.19	.00	5.00	-16.7%
41310001 43020 EO Comp	24,213.00	46,100.00	46,100.00	28,146.30	.00	33,860.00	-26.6%
41310001 43385 Main Contr	12,241.00	25,955.00	25,955.00	18,813.50	.00	23,055.00	-11.2%
41310001 43500 Print/Bind	8,685.35	15,264.00	15,264.00	9,862.26	.00	11,600.00	-24.0%
41310001 43600 Advertisin	27.00	480.00	480.00	.00	.00	400.00	-16.7%
41310001 43605 Deploy Equ	2,997.25	4,500.00	4,500.00	3,510.50	.00	3,800.00	-15.6%
41310001 45400 Land/Bldg	625.00	625.00	625.00	.00	.00	625.00	.0%
41310001 45500 Train Exp	2,828.15	4,000.00	4,000.00	3,490.35	.00	3,600.00	-10.0%
41310001 45510 Mile/Tolls	804.58	1,500.00	1,500.00	857.81	.00	1,600.00	6.7%
41310001 45540 Tuit/Reg	1,300.40	2,925.00	2,925.00	450.00	.00	2,700.00	-7.7%
41310001 45610 Dues/Memb	180.00	180.00	180.00	180.00	.00	180.00	.0%
41310001 46000 Office Sup	747.38	600.00	600.00	428.99	.00	3,600.00	500.0%
41310001 46005 ElectEquip	131.12	1,500.00	1,500.00	.00	.00	1,500.00	.0%
TOTAL Electoral Board	65,458.72	114,296.00	114,295.00	73,549.86	.00	97,186.00	-15.0%
41320001 Registrar							
41320001 41111 Wages-Reg	95,953.52	95,955.00	97,873.00	71,522.27	.00	97,873.00	2.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
41320001 41200	1,192.68	4,705.00	4,800.00	1,472.89	.00	4,800.00	2.0%
41320001 41322	16,530.50	23,995.00	24,475.00	12,355.77	.00	37,675.00	57.0%
41320001 42100	8,542.15	9,372.00	9,566.00	6,403.01	.00	10,543.00	12.5%
41320001 42210	8,757.81	8,753.00	8,927.00	6,522.96	.00	8,927.00	2.0%
41320001 42310	14,242.42	14,776.00	14,318.00	10,452.92	.00	14,956.00	1.2%
41320001 42400	1,258.06	1,258.00	1,284.00	936.89	.00	1,312.00	4.3%
41320001 42500	269.47	218.00	427.00	311.60	.00	427.00	95.9%
41320001 42710	69.88	78.00	77.00	51.10	.00	86.00	10.3%
41320001 43600	300.40	400.00	400.00	378.60	.00	400.00	.0%
41320001 45210	3,175.13	4,500.00	4,500.00	2,249.68	.00	21,500.00	377.8%
41320001 45420	2,014.36	1,656.00	1,656.00	1,644.36	.00	1,645.00	-.7%
41320001 45540	2,670.56	2,950.00	2,950.00	923.19	.00	2,570.00	-12.9%
41320001 45610	170.00	250.00	250.00	250.00	.00	250.00	.0%
41320001 46000	643.07	750.00	750.00	487.59	.00	800.00	6.7%
TOTAL Registrar	155,790.01	169,616.00	172,253.00	115,962.83	.00	203,764.00	20.1%
TOTAL Election Administratio	221,248.73	283,912.00	286,548.00	189,512.69	.00	300,950.00	6.0%
TOTAL General Government Adm	3,363,366.05	3,598,464.00	3,987,932.72	2,964,069.73	.00	3,795,648.00	5.5%

2 Judicial Administration

21 Courts Services

Circuit Court Judge

42110001 41111	.00	53,760.00	53,760.00	39,286.11	.00	53,760.00	.0%
42110001 42100	.00	3,481.00	3,501.00	2,547.70	.00	3,476.00	-.1%
42110001 42210	.00	4,903.00	4,903.00	3,771.41	.00	4,903.00	.0%
42110001 42310	.00	8,405.00	8,229.00	6,468.65	.00	8,602.00	2.3%
42110001 42400	.00	705.00	705.00	541.79	.00	721.00	2.3%
42110001 42500	.00	202.00	202.00	147.25	.00	202.00	.0%
42110001 42710	.00	34.00	33.00	23.75	.00	33.00	-2.9%
42110001 43100	21,663.10	.00	.00	.00	.00	.00	.0%
42110001 45210	.00	600.00	600.00	.00	.00	600.00	.0%
42110001 45230	.00	100.00	100.00	.00	.00	100.00	.0%
42110001 45420	530.89	1,921.00	1,921.00	635.74	.00	1,921.00	.0%
42110001 46000	1,037.24	1,125.00	1,125.00	261.25	.00	1,125.00	.0%
TOTAL Circuit Court Judge	23,231.23	75,236.00	75,079.00	53,683.65	.00	75,443.00	.3%

42111001 Circuit Court Jury-Reg

42111001 41111	33,808.31	33,885.00	33,885.00	22,155.59	.00	33,885.00	.0%
42111001 42100	2,568.93	2,574.00	2,574.00	1,684.38	.00	2,562.00	-.5%
42111001 42210	3,084.97	3,091.00	3,091.00	2,119.66	.00	3,091.00	.0%
42111001 42310	6,623.72	6,819.00	7,159.00	4,768.74	.00	6,884.00	1.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
42111001 42400 Group Life	443.08	444.00	444.00	304.42	.00	455.00	2.5%
42111001 42500 Disability	199.64	200.00	179.00	116.96	.00	179.00	-10.5%
42111001 42710 Work Comp	20.77	21.00	21.00	13.33	.00	21.00	.0%
42111001 43030 J&W Comp	4,080.00	22,000.00	22,000.00	9,840.00	.00	22,500.00	2.3%
42111001 43040 Jury Comp	600.00	720.00	720.00	480.00	.00	750.00	4.2%
42111001 45210 Postage	3,553.48	7,500.00	7,500.00	1,060.43	.00	7,500.00	.0%
42111001 46000 Office Sup	811.60	1,000.00	1,000.00	382.24	.00	1,000.00	.0%
42111001 46200 Food Supp	1,286.53	1,100.00	1,100.00	951.32	.00	1,500.00	36.4%
TOTAL Circuit Court Jury-Reg	57,081.03	79,354.00	79,673.00	43,877.07	.00	80,327.00	1.2%
42111002 Circuit Court Jury-Jury Mgmt							
42111002 46800 Jury Mgmt	4,210.80	5,000.00	5,000.00	3,560.80	.00	5,000.00	.0%
TOTAL Circuit Court Jury-Jur	4,210.80	5,000.00	5,000.00	3,560.80	.00	5,000.00	.0%
42120001 General District Court							
42120001 43350 Repairs	.00	250.00	250.00	.00	.00	250.00	.0%
42120001 45210 Postage	.00	60.00	60.00	.00	.00	60.00	.0%
42120001 45420 Copiers	3,937.43	4,200.00	4,200.00	3,787.20	.00	4,200.00	.0%
42120001 45540 Tuit/Reg	.00	500.00	500.00	.00	.00	500.00	.0%
42120001 45610 Dues/Memb	.00	125.00	125.00	.00	.00	125.00	.0%
42120001 46000 Office Sup	984.69	2,000.00	2,000.00	382.58	.00	2,000.00	.0%
42120001 46400 Educ Supp	642.00	2,500.00	2,500.00	672.00	.00	2,500.00	.0%
TOTAL General District Court	5,564.12	9,635.00	9,635.00	4,841.78	.00	9,635.00	.0%
42130001 Courts-Magistrates							
42130001 45530 Travel - M	.00	550.00	550.00	.00	.00	550.00	.0%
42130001 46000 Office Sup	702.41	800.00	800.00	852.90	.00	800.00	.0%
42130001 48140 Furn/Fixt	1,462.71	1,650.00	1,650.00	182.59	.00	1,650.00	.0%
TOTAL Courts-Magistrates	2,165.12	3,000.00	3,000.00	1,035.49	.00	3,000.00	.0%
42140001 Juvenile & Domestic Rel. Court							
42140001 43350 Repairs &	.00	250.00	250.00	.00	.00	250.00	.0%
42140001 45420 Leases & R	3,590.30	4,000.00	4,000.00	3,187.20	.00	4,000.00	.0%
42140001 45540 Travel - T	340.58	500.00	500.00	50.00	.00	500.00	.0%
42140001 45610 Misc. - Du	50.00	50.00	50.00	.00	.00	50.00	.0%
42140001 46000 Office Sup	1,115.00	1,000.00	1,000.00	704.25	.00	1,000.00	.0%
42140001 46400 Educ. Supp	-284.27	500.00	500.00	.00	.00	500.00	.0%
42140001 46500 Other Oper	.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL Juvenile & Domestic Re	4,811.61	6,300.00	6,300.00	3,941.45	.00	11,300.00	79.4%
42160001 Clerk-Circuit Court-Reg							
42160001 41111 Wages-Reg	332,854.86	336,181.00	340,407.00	250,360.03	.00	340,407.00	1.3%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
42160001 41322 Wages-PT	4,776.00	.00	4,056.00	2,643.84	.00	.00	.0%
42160001 42100 FICA & Med	24,094.07	23,835.00	24,112.00	18,025.54	.00	24,005.00	.7%
42160001 42210 Retirement	30,382.79	30,665.00	31,049.00	22,565.41	.00	31,049.00	1.3%
42160001 42310 Med Insur	43,862.78	45,645.00	42,187.00	31,084.88	.00	43,612.00	-4.5%
42160001 42400 Group Life	4,364.01	4,408.00	4,463.00	3,241.28	.00	4,563.00	3.5%
42160001 42500 Disability	1,323.51	1,337.00	1,333.00	979.36	.00	1,332.00	-.4%
42160001 42710 Work Comp	208.54	210.00	207.00	151.92	.00	207.00	-1.4%
42160001 43350 Repairs	581.26	500.00	500.00	.00	.00	500.00	.0%
42160001 43385 Main Contr	8,669.06	9,000.00	9,000.00	7,264.58	.00	9,800.00	8.9%
42160001 43500 Print/Bind	332.93	1,500.00	1,500.00	.00	.00	1,500.00	.0%
42160001 45210 Postage	1,621.12	6,500.00	6,500.00	2,446.50	.00	7,500.00	15.4%
42160001 45500 Train Exp	.00	500.00	500.00	.00	.00	1,000.00	100.0%
42160001 45540 Tuit/Reg	.00	500.00	500.00	.00	.00	.00	-100.0%
42160001 45610 Dues/Memb	940.00	900.00	900.00	320.00	.00	950.00	5.6%
42160001 46000 Office Sup	9,058.40	8,500.00	8,500.00	4,744.06	.00	9,000.00	5.9%
TOTAL Clerk-Circuit Court-Re	463,069.33	470,181.00	475,714.00	343,827.40	.00	475,425.00	1.1%
42160002 Clerk-Circuit Court-TTF							
42160002 48110 EDP Equip	14,300.00	.00	30,721.00	7,388.00	.00	.00	.0%
TOTAL Clerk-Circuit Court-TT	14,300.00	.00	30,721.00	7,388.00	.00	.00	.0%
42170001 Courts - Sheriff							
42170001 41111 Wages-Reg	444,955.94	445,718.00	453,997.00	331,811.94	.00	454,250.00	1.9%
42170001 41200 Wages-OT	41,214.77	28,500.00	31,790.00	27,062.04	.00	29,070.00	2.0%
42170001 41322 Wages-PT	80,542.03	84,545.00	86,237.00	55,230.57	.00	86,238.00	2.0%
42170001 41902 Wages-Holi	1,341.65	1,500.00	1,530.00	503.50	.00	1,530.00	2.0%
42170001 41904 Wages-Oncl	19,055.70	19,289.00	19,675.00	15,169.11	.00	19,675.00	2.0%
42170001 42100 FICA & Med	43,715.10	42,913.00	43,704.00	32,009.93	.00	43,800.00	2.1%
42170001 42210 Retirement	40,612.21	40,521.00	41,275.00	30,283.55	.00	40,833.00	.8%
42170001 42212 Line of Du	6,646.84	6,980.00	6,980.00	6,704.12	.00	7,373.00	5.6%
42170001 42310 Med Insur	56,008.01	59,413.00	56,669.00	40,789.48	.00	60,803.00	2.3%
42170001 42400 Group Life	5,833.49	5,823.00	5,931.00	4,349.94	.00	6,001.00	3.1%
42170001 42500 Disability	1,670.48	1,669.00	1,699.00	1,245.24	.00	1,681.00	.7%
42170001 42710 Work Comp	8,305.12	8,717.00	8,199.00	6,358.97	.00	10,858.00	24.6%
42170001 46350 Police Sup	4,500.00	3,000.00	3,000.00	2,264.00	.00	3,000.00	.0%
TOTAL Courts - Sheriff	754,401.34	748,588.00	760,686.00	553,782.39	.00	765,112.00	2.2%
42190010 Victim Witness Asst. Prgm.							
42190010 41111 Wages-Reg	46,206.98	51,583.00	45,900.00	33,542.22	.00	45,900.00	-11.0%
42190010 41322 Wages PT	14,076.00	17,570.00	25,845.00	14,954.00	.00	25,845.00	47.1%
42190010 42100 FICA & Med	4,454.70	5,024.00	5,238.00	3,712.44	.00	5,490.00	9.3%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
42190010 42210 Retirement	4,274.43	4,705.00	4,187.00	3,074.09	.00	4,187.00	-11.0%
42190010 42310 Med Insur	5,179.01	7,805.00	.00	.00	.00	-268.00	-103.4%
42190010 42400 Group Life	592.60	676.00	602.00	441.63	.00	616.00	-8.9%
42190010 42500 Disability	183.12	194.00	243.00	177.08	.00	243.00	25.3%
42190010 42710 Work Comp	28.57	43.00	42.00	29.08	.00	44.00	2.3%
42190010 43500 Print/Bind	715.87	1,800.00	2,000.00	222.00	.00	2,000.00	11.1%
42190010 45210 Postage	200.00	500.00	300.00	110.00	.00	300.00	-40.0%
42190010 45500 Train Exp	.00	500.00	500.00	.00	.00	500.00	.0%
42190010 45510 Travel - M	102.14	500.00	200.00	34.05	.00	500.00	.0%
42190010 45530 Travel - M	723.11	3,000.00	4,500.00	1,112.06	.00	4,500.00	50.0%
42190010 45540 Tuit/Reg	525.00	500.00	2,000.00	384.13	.00	1,700.00	240.0%
42190010 45600 Other Misc	33.40	.00	500.00	233.64	.00	500.00	.0%
42190010 45610 Dues/Memb	100.00	.00	500.00	335.00	.00	500.00	.0%
42190010 46000 Office Sup	1,175.74	.00	2,000.00	1,651.83	.00	2,238.00	.0%
42190010 46005 Office Sup	2,806.49	.00	2,000.00	.00	.00	2,000.00	.0%
42190010 46010 Comp Hrd	1,474.19	.00	.00	.00	.00	.00	.0%
42190010 46405 Books/Subc	.00	.00	238.00	.00	.00	.00	.0%
TOTAL Victim Witness Asst. P	82,851.35	94,400.00	96,795.00	60,013.25	.00	96,795.00	2.5%
42190011 Victim Witness-Cty Funded							
42190011 43360 Veh Repair	.00	.00	200.00	105.00	.00	1,800.00	.0%
42190011 45330 Insurance	.00	.00	.00	.00	.00	600.00	.0%
42190011 46100 Veh Fuel	.00	.00	800.00	233.80	.00	1,500.00	.0%
TOTAL Victim Witness-Cty Fun	.00	.00	1,000.00	338.80	.00	3,900.00	.0%
TOTAL Courts Services	1,411,685.93	1,491,694.00	1,543,603.00	1,076,290.08	.00	1,525,937.00	2.3%
22 Commonwealth's Attorney							
42210001 Commonwealth's Attorney-Reg							
42210001 41111 Wages-Reg	481,170.73	479,910.00	484,261.00	357,127.61	.00	484,261.00	.9%
42210001 41200 Wages-OT	213.30	1,607.00	1,640.00	253.84	.00	1,640.00	2.1%
42210001 42100 FICA & Med	35,922.65	35,733.00	35,998.00	26,756.81	.00	36,048.00	.9%
42210001 42210 Retirement	42,391.34	43,773.00	44,168.00	31,612.71	.00	44,168.00	.9%
42210001 42310 Med Insur	33,888.29	36,764.00	34,993.00	24,973.38	.00	36,882.00	.3%
42210001 42400 Group Life	6,089.34	6,290.00	6,348.00	4,540.98	.00	6,493.00	3.2%
42210001 42500 Disability	2,074.96	2,140.00	2,064.00	1,470.14	.00	2,064.00	-3.6%
42210001 42710 Work Comp	329.77	330.00	355.00	255.51	.00	355.00	7.6%
42210001 43314 CC Clrg	.00	.00	.00	687.96	.00	.00	.0%
42210001 43385 Main Contr	161.48	450.00	450.00	180.00	.00	500.00	11.1%
42210001 43600 Advertisin	.00	770.00	770.00	.00	.00	.00	-100.0%
42210001 45210 Postage	2,335.53	2,628.60	2,628.60	1,213.45	.00	1,855.00	-29.4%
42210001 45420 Copiers	1,455.83	1,973.40	1,973.40	2,081.83	.00	2,160.00	9.5%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
42210001 45540 Tuit/Reg	3,600.85	2,500.00	2,500.00	1,062.78	.00	2,500.00	.0%
42210001 45610 Dues/Memb	5,534.29	3,000.00	3,000.00	3,965.29	.00	3,000.00	.0%
42210001 46000 Office Sup	6,058.09	6,500.00	6,500.00	3,305.80	.00	6,500.00	.0%
42210001 46005 Equipment	179.77	1,575.00	1,575.00	1,150.32	.00	900.00	-42.9%
42210001 46015 Comp Softw	.00	.00	.00	4,659.40	.00	7,680.00	.0%
42210001 46400 Educ Supp	2,353.66	3,000.00	3,000.00	1,080.61	.00	3,000.00	.0%
42210001 46500 Other Supp	481.22	3,000.00	3,000.00	.00	.00	3,600.00	20.0%
TOTAL Commonwealth's Attorne	624,241.10	631,944.00	635,224.00	466,378.42	.00	643,606.00	1.8%
42210101 Comm Attorney Collections							
42210101 41111 Wages Reg	7,446.40	7,447.00	7,596.00	5,550.28	.00	7,596.00	2.0%
42210101 42100 FICA & Med	565.50	566.00	578.00	421.94	.00	578.00	2.1%
42210101 42210 Retirement	679.89	680.00	693.00	506.16	.00	693.00	1.9%
42210101 42310 Medical In	1,780.42	1,848.00	1,790.00	1,306.71	.00	1,870.00	1.2%
42210101 42400 Group Life	97.58	98.00	100.00	72.77	.00	102.00	4.1%
42210101 42500 Disability	43.97	44.00	41.00	29.26	.00	41.00	-6.8%
42210101 42710 Work Comp	4.68	5.00	5.00	3.42	.00	5.00	.0%
42210101 45210 Postage	.00	400.00	400.00	.00	.00	400.00	.0%
42210101 46000 Office Sup	.00	200.00	200.00	.00	.00	200.00	.0%
TOTAL Comm Attorney Collect	10,618.44	11,288.00	11,403.00	7,890.54	.00	11,485.00	1.7%
TOTAL Commonwealth's Attorne	634,859.54	643,232.00	646,627.00	474,268.96	.00	655,091.00	1.8%
TOTAL Judicial Administratio	2,046,545.47	2,134,926.00	2,190,230.00	1,550,559.04	.00	2,181,028.00	2.2%
<hr/>							
3 Public Safety							
<hr/>							
31 Law Enforcement & Traffic Ctrl							
<hr/>							
Sheriff's Office-Reg							
43120001 41111 Wages-Reg	1,660,411.72	1,669,336.00	1,696,820.00	1,228,490.53	.00	1,689,323.00	1.2%
43120001 41200 Wages-OT	152,630.30	159,972.00	171,165.00	117,145.52	.00	163,173.00	2.0%
43120001 41322 Wages-PT	33,108.47	55,540.00	56,652.00	27,605.45	.00	56,652.00	2.0%
43120001 41902 Wages-Holi	18,574.97	26,688.00	27,222.00	19,759.95	.00	27,222.00	2.0%
43120001 41904 Wages-Oncl	19,838.76	18,450.00	18,819.00	14,500.80	.00	18,819.00	2.0%
43120001 41906 Wages-Stip	1,999.92	4,000.00	4,000.00	1,461.48	.00	49,000.00	1125.0%
43120001 42100 FICA & Med	138,063.44	141,109.00	143,527.00	103,260.68	.00	145,541.00	3.1%
43120001 42210 Retirement	150,276.53	150,621.00	152,981.00	109,579.05	.00	148,181.00	-1.6%
43120001 42212 Line of Du	29,907.12	31,403.00	31,403.00	30,066.29	.00	33,075.00	5.3%
43120001 42310 Med Insur	222,474.76	228,843.00	230,173.00	155,606.09	.00	219,158.00	-4.2%
43120001 42400 Group Life	21,785.39	21,631.00	21,986.00	15,942.47	.00	21,786.00	.7%
43120001 42500 Disability	6,331.67	6,237.00	6,329.00	4,622.32	.00	6,131.00	-1.7%
43120001 42710 Work Comp	27,993.37	28,540.00	27,276.00	20,698.39	.00	33,699.00	18.1%
43120001 42810 Clothing	2,086.30	3,850.00	3,850.00	1,112.89	.00	3,500.00	-9.1%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43120001 42901 Emp Recog	396.32	2,000.00	2,000.00	917.15	.00	2,000.00	.0%
43120001 43115 Prof. Serv	-988.00	.00	300.00	.00	.00	.00	.0%
43120001 43125 Emp Physic	305.00	800.00	800.00	1,056.71	.00	800.00	.0%
43120001 43350 Repairs	10,508.20	8,650.00	10,650.00	5,553.85	.00	8,650.00	.0%
43120001 43360 Veh Repair	162,344.26	107,250.00	131,790.53	89,102.31	.00	105,000.00	-2.1%
43120001 43385 Main Contr	21,021.35	32,065.00	32,065.00	16,117.38	.00	26,229.00	-18.2%
43120001 43600 Advertisin	1,500.00	500.00	500.00	.00	.00	500.00	.0%
43120001 45210 Postage	2,080.05	2,000.00	2,000.00	1,695.94	.00	2,000.00	.0%
43120001 45230 Telephone	34,523.43	40,084.00	40,084.00	24,424.10	.00	39,480.00	-1.5%
43120001 45330 Veh Insur	31,611.75	32,500.00	32,500.00	33,094.74	.00	33,500.00	3.1%
43120001 45420 Copiers	10,964.61	11,424.00	11,424.00	10,305.34	.00	10,230.00	-10.5%
43120001 45500 Train Exp	6,130.71	5,500.00	5,500.00	1,608.66	.00	5,500.00	.0%
43120001 45505 Train Exp	18,311.00	18,963.00	18,112.50	18,112.50	.00	18,540.00	-2.2%
43120001 45530 Meals/Lodg	3,833.30	6,500.00	6,500.00	2,403.17	.00	6,500.00	.0%
43120001 45610 Dues/Memb	4,973.02	4,360.00	4,360.00	3,458.60	.00	4,360.00	.0%
43120001 46000 Office Sup	7,293.53	9,000.00	10,700.03	7,993.07	.00	9,000.00	.0%
43120001 46015 Comp Softw	4,649.80	4,816.00	4,816.00	1,310.40	.00	4,868.00	1.1%
43120001 46105 Veh Supp	103,398.23	132,000.00	129,047.00	119,536.56	.00	147,000.00	11.4%
43120001 46350 Police Sup	38,658.43	33,500.00	35,890.50	33,643.43	.00	32,000.00	-4.5%
43120001 46355 K9 Supp	23,951.13	6,500.00	7,890.00	6,021.80	.00	6,500.00	.0%
43120001 46370 Drg Enform	6,953.85	9,000.00	11,000.00	8,785.80	.00	9,000.00	.0%
43120001 46530 Uniforms	11,967.66	15,000.00	15,000.00	9,019.57	.00	15,000.00	.0%
TOTAL Sheriff's Office-Reg	2,989,870.35	3,028,632.00	3,105,132.56	2,244,012.99	.00	3,101,917.00	2.4%
43120002 Sheriff's Office-DARE							
43120002 46800 DARE	.00	1,900.00	1,900.00	.00	.00	1,000.00	-47.4%
TOTAL Sheriff's Office-DARE	.00	1,900.00	1,900.00	.00	.00	1,000.00	-47.4%
43120003 Sheriff's Office-Comm Pol.							
43120003 46800 Comm Polic	2,170.72	2,000.00	9,692.00	5,965.59	.00	2,000.00	.0%
TOTAL Sheriff's Office-Comm	2,170.72	2,000.00	9,692.00	5,965.59	.00	2,000.00	.0%
43120004 Sheriff's Office-SWAT							
43120004 46800 SWAT	3,900.00	3,900.00	3,900.00	.00	.00	3,900.00	.0%
TOTAL Sheriff's Office-SWAT	3,900.00	3,900.00	3,900.00	.00	.00	3,900.00	.0%
43120005 Sheriff's Office-DMV							
43120005 41200 Wages-OT	12,689.38	.00	18,852.00	8,069.90	.00	.00	.0%
43120005 42100 FICA & Med	956.35	.00	.00	597.20	.00	.00	.0%
43120005 42310 Med Insur	975.76	.00	.00	824.09	.00	.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43120005 42710 Work Comp	205.18	.00	.00	123.86	.00	.00	.0%
TOTAL Sheriff's Office-DMV	14,826.67	.00	18,852.00	9,615.05	.00	.00	.0%
43120007 Sheriff-DCJS Grant							
43120007 46350 Police Sup	.00	.00	965.00	.00	.00	.00	.0%
TOTAL Sheriff-DCJS Grant	.00	.00	965.00	.00	.00	.00	.0%
43120008 Sheriff-Special Events							
43120008 41200 Wages-OT	50,110.97	45,500.00	45,500.00	42,326.96	.00	46,410.00	2.0%
43120008 42100 FICA & Med	3,734.58	3,316.00	3,323.00	3,145.10	.00	3,385.00	2.1%
43120008 42210 Retirement	.00	1,841.00	1,861.00	.00	.00	1,878.00	2.0%
43120008 42310 Med Insur	4,702.80	4,678.00	4,518.00	3,877.99	.00	4,758.00	1.7%
43120008 42400 Group Life	.00	265.00	268.00	.00	.00	276.00	4.2%
43120008 42500 Disability	.00	120.00	108.00	.00	.00	109.00	-9.2%
43120008 42710 Work Comp	755.24	28.00	28.00	621.03	.00	28.00	.0%
TOTAL Sheriff-Special Events	59,303.59	55,748.00	55,606.00	49,971.08	.00	56,844.00	2.0%
43120010 Sheriff-Int Crimes Ag Children							
43120010 46800 ICAC GRT	1,193.43	.00	.00	2,538.62	.00	.00	.0%
TOTAL Sheriff-Int Crimes Ag	1,193.43	.00	.00	2,538.62	.00	.00	.0%
43120011 Sheriff-Dept of Justice Grants							
43120011 46800 Program Ex	.00	.00	5,556.00	.00	.00	.00	.0%
TOTAL Sheriff-Dept of Justic	.00	.00	5,556.00	.00	.00	.00	.0%
43120050 Sheriff's Misc. Grant Programs							
43120050 46800 Program Ex	1,899.99	.00	.00	154.70	.00	.00	.0%
TOTAL Sheriff's Misc. Grant	1,899.99	.00	.00	154.70	.00	.00	.0%
43177001 Triad Program-Reg							
43177001 41322 Wages-PT	12,164.46	11,173.00	11,397.00	18,707.40	.00	11,397.00	2.0%
43177001 42100 FICA & Med	930.58	855.00	873.00	1,431.15	.00	873.00	2.1%
43177001 42710 Work Comp	7.50	7.00	7.00	11.20	.00	7.00	.0%
43177001 45540 Tuit/Reg	453.31	900.00	900.00	706.15	.00	900.00	.0%
43177001 45610 Dues/Memb	115.00	80.00	80.00	35.00	.00	80.00	.0%
43177001 46000 Office Sup	7,257.12	9,000.00	9,551.00	8,253.06	.00	9,000.00	.0%
TOTAL Triad Program-Reg	20,927.97	22,015.00	22,808.00	29,143.96	.00	22,257.00	1.1%
43177002 Triad Program-Guardian Pend							
43177002 46800 Guard Pend	1,196.05	.00	5,294.00	3,186.05	.00	.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Triad Program-Guardian	1,196.05	.00	5,294.00	3,186.05	.00	.00	.0%
43177003 Triad-Project Lifesaver							
43177003 46800 Proj Lifes	1,306.81	.00	2,444.00	1,954.00	.00	.00	.0%
TOTAL Triad-Project Lifesave	1,306.81	.00	2,444.00	1,954.00	.00	.00	.0%
43177005 Triad-File for Life							
43177005 46800 File4Life	.00	.00	1,600.00	913.00	.00	.00	.0%
TOTAL Triad-File for Life	.00	.00	1,600.00	913.00	.00	.00	.0%
TOTAL Law Enforcement & Traf	3,096,595.58	3,114,195.00	3,233,749.56	2,347,455.04	.00	3,187,918.00	2.4%
<hr/>							
32 Fire & Rescue Services							
43220002 Volunteer Fire Companies-Assoc							
43220002 46840 VFCA	384,221.01	384,221.00	384,221.00	384,220.99	.00	.00	-100.0%
TOTAL Volunteer Fire Compani	384,221.01	384,221.00	384,221.00	384,220.99	.00	.00	-100.0%
43220003 Volunteer Fire Co-Rapidan							
43220003 46840 Rap VF	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00	-100.0%
TOTAL Volunteer Fire Co-Rapi	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00	-100.0%
43220004 Volunteer EMS-LOW							
43220004 46840 LOW Rescue	90,000.00	90,000.00	90,000.00	67,500.00	.00	.00	-100.0%
TOTAL Volunteer EMS-LOW	90,000.00	90,000.00	90,000.00	67,500.00	.00	.00	-100.0%
43220005 Volunteer Other Contributions							
43220005 42210 Retirement	8,160.00	8,000.00	8,000.00	5,040.00	.00	.00	-100.0%
43220005 42212 Line of Du	20,000.00	21,000.00	21,000.00	20,126.77	.00	.00	-100.0%
43220005 43080 Vol Awards	15,900.00	20,000.00	20,000.00	15,300.00	.00	.00	-100.0%
43220005 45300 Other Insu	24,698.00	32,500.00	32,500.00	31,108.00	.00	.00	-100.0%
43220005 45500 Train Exp	94,369.00	94,500.00	99,300.00	99,300.00	.00	.00	-100.0%
TOTAL Volunteer Other Contri	163,127.00	176,000.00	180,800.00	170,874.77	.00	.00	-100.0%
43220006 Volunteer Contrib.-44Life							
43220006 46800 Four4Life	9,900.00	9,900.00	9,900.00	.00	.00	.00	-100.0%
TOTAL Volunteer Contrib.-44L	9,900.00	9,900.00	9,900.00	.00	.00	.00	-100.0%
43230001 EMS Council-Rappahannock							
43230001 46840 Rapp EMS	10,484.00	10,484.00	10,484.00	10,484.00	.00	.00	-100.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 16
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL EMS Council-Rappahanno	10,484.00	10,484.00	10,484.00	10,484.00	.00	.00	-100.0%
43231001 Orange Co Fire & EMS-Reg							
43231001 41111 Wages-Reg	2,200,719.52	2,336,219.00	2,366,384.00	1,647,775.86	.00	.00	-100.0%
43231001 41200 Wages-OT	333,564.37	282,966.00	288,830.00	254,113.11	.00	.00	-100.0%
43231001 41902 Wages-Holi	79,234.84	66,300.00	67,626.00	73,025.20	.00	.00	-100.0%
43231001 41908 Wages-Supp	4,180.98	30,000.00	30,000.00	11,768.76	.00	.00	-100.0%
43231001 42100 FICA & Med	192,123.93	195,942.00	200,458.00	145,133.68	.00	.00	-100.0%
43231001 42210 Retirement	199,277.64	213,082.00	215,976.00	148,401.17	.00	.00	-100.0%
43231001 42212 Line of Du	32,400.04	34,020.00	34,020.00	32,571.82	.00	.00	-100.0%
43231001 42310 Med Insur	243,860.35	275,295.00	278,195.00	186,531.70	.00	.00	-100.0%
43231001 42400 Group Life	28,678.37	30,624.00	31,019.00	21,384.29	.00	.00	-100.0%
43231001 42500 Disability	8,237.12	8,781.00	9,037.00	6,144.18	.00	.00	-100.0%
43231001 42710 Work Comp	88,890.58	91,967.00	91,658.00	65,912.55	.00	.00	-100.0%
43231001 43100 Prof Serv	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00	-100.0%
43231001 43125 Emp Physic	13,852.00	36,000.00	34,000.00	12,950.00	.00	.00	-100.0%
43231001 43205 Billing/Co	103,095.34	120,000.00	125,000.00	122,729.49	.00	.00	-100.0%
43231001 43312 ME Maint C	59,116.16	60,000.00	60,000.00	31,013.60	.00	.00	-100.0%
43231001 43313 Rad/PgrRep	1,976.97	5,000.00	5,000.00	2,800.00	.00	.00	-100.0%
43231001 43314 CC Clrg	.00	.00	.00	1,266.75	.00	.00	.0%
43231001 43360 Veh Repair	95,301.82	80,000.00	80,000.00	65,808.80	.00	.00	-100.0%
43231001 43375 OSHA Maint	12,085.75	8,000.00	8,000.00	3,160.70	.00	.00	-100.0%
43231001 43600 Advertisin	.00	2,000.00	2,000.00	210.00	.00	.00	-100.0%
43231001 45110 Electric	13,170.80	14,800.00	14,800.00	5,888.38	.00	.00	-100.0%
43231001 45130 Propane	2,806.93	8,000.00	3,000.00	1,096.83	.00	.00	-100.0%
43231001 45140 Water/Sewr	154.49	500.00	500.00	90.68	.00	.00	-100.0%
43231001 45210 Postage	554.57	956.00	956.00	307.72	.00	.00	-100.0%
43231001 45330 Veh Insur	21,225.30	22,500.00	22,500.00	19,958.83	.00	.00	-100.0%
43231001 45400 Land/Bldg	89,590.66	60,000.00	60,000.00	60,000.00	.00	.00	-100.0%
43231001 45420 Copiers	3,411.15	3,600.00	3,600.00	2,855.03	.00	.00	-100.0%
43231001 45510 Mile/Tolls	132.00	.00	.00	.00	.00	.00	.0%
43231001 45540 Tuit/Reg	57,731.36	66,900.00	67,000.00	54,556.00	.00	.00	-100.0%
43231001 45610 Dues/Memb	.00	750.00	750.00	.00	.00	.00	-100.0%
43231001 46000 Office Sup	5,391.93	6,000.00	6,000.00	5,578.38	.00	.00	-100.0%
43231001 46015 Comp Softw	.00	.00	.00	-22.84	.00	.00	.0%
43231001 46105 Veh Supp	108,736.22	90,000.00	90,000.00	66,692.80	.00	.00	-100.0%
43231001 46250 Med/Lab Sp	127,395.22	102,000.00	102,000.00	86,695.77	.00	.00	-100.0%
43231001 46400 Educ Supp	704.88	1,000.00	1,000.00	331.93	.00	.00	-100.0%
43231001 46500 Other Supp	21,430.75	16,500.00	22,030.00	14,406.80	.00	.00	-100.0%
43231001 46505 Protect Eq	35,093.51	38,000.00	37,470.00	36,933.67	.00	.00	-100.0%
43231001 46530 Uniforms	27,857.95	27,000.00	27,000.00	22,064.65	.00	.00	-100.0%
TOTAL Orange Co Fire & EMS-R	4,226,983.50	4,349,702.00	4,400,809.00	3,225,136.29	.00	.00	-100.0%
43231002 Orange Co Fire & EMS-44Life							
43231002 46800 Four4Life	2,091.64	26,045.00	26,045.00	15,650.00	.00	.00	-100.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Orange Co Fire & EMS-4	2,091.64	26,045.00	26,045.00	15,650.00	.00	.00	-100.0%
43231003 Fire & EMS Special Events							
43231003 41200 Wages-OT	1,098.36	.00	.00	.00	.00	.00	.0%
43231003 42100 FICA & Med	83.51	.00	.00	.00	.00	.00	.0%
43231003 42310 Med Insur	88.26	.00	.00	.00	.00	.00	.0%
43231003 42710 Work Comp	18.00	.00	.00	.00	.00	.00	.0%
TOTAL Fire & EMS Special Eve	1,288.13	.00	.00	.00	.00	.00	.0%
TOTAL Fire & Rescue Services	4,895,095.28	5,053,352.00	5,109,259.00	3,880,866.05	.00	.00	-100.0%
33 Correction & Detention							
43320001 Jointly Operated Institutions							
43320001 42100 FICA & Med	219.97	122.00	147.00	49.30	.00	140.00	14.8%
43320001 42210 Retirement	.00	62.00	62.00	.00	.00	111.00	79.0%
43320001 42310 Medical In	531.16	797.00	398.00	177.12	.00	457.00	-42.7%
43320001 42400 Group Life	.00	9.00	9.00	.00	.00	18.00	100.0%
43320001 42500 Disability	.00	3.00	3.00	.00	.00	6.00	100.0%
43320001 42710 Work Comp	18.43	14.00	13.00	3.87	.00	15.00	7.1%
43320001 43010 Bd Mem Com	3,000.00	2,000.00	2,000.00	675.00	.00	2,025.00	1.3%
43320001 46900 CVRJ	2,321,769.35	2,253,073.00	2,253,073.00	2,253,073.00	.00	2,216,856.00	-1.6%
43320001 46910 RRJDC	236,780.78	236,078.00	236,078.00	236,078.00	.00	229,508.00	-2.8%
TOTAL Jointly Operated Insti	2,562,319.69	2,492,158.00	2,491,783.00	2,490,056.29	.00	2,449,136.00	-1.7%
43320002 Jointly Operated Inst-OAR							
43320002 46840 OAR Prog	15,756.00	15,756.00	15,756.00	11,817.00	.00	15,756.00	.0%
TOTAL Jointly Operated Inst-	15,756.00	15,756.00	15,756.00	11,817.00	.00	15,756.00	.0%
43330001 Probation Service							
43330001 45210 Postage	171.00	185.00	185.00	174.00	.00	185.00	.0%
43330001 45230 Telephone	.00	2,066.00	2,066.00	.00	.00	2,066.00	.0%
43330001 45500 Train Exp	839.48	1,000.00	1,000.00	297.61	.00	1,200.00	20.0%
43330001 45510 Mile/Tolls	1,128.74	1,200.00	1,200.00	584.14	.00	1,200.00	.0%
43330001 46000 Office Sup	1,323.34	1,300.00	1,300.00	839.94	.00	1,300.00	.0%
43330001 46250 Drug Tests	446.67	385.00	385.00	.00	.00	385.00	.0%
43330001 46800 Youth Inc	290.11	200.00	200.00	.00	.00	250.00	25.0%
43330001 48140 Furniture	1,274.54	300.00	300.00	.00	.00	300.00	.0%
TOTAL Probation Service	5,473.88	6,636.00	6,636.00	1,895.69	.00	6,886.00	3.8%
TOTAL Correction & Detention	2,583,549.57	2,514,550.00	2,514,175.00	2,503,768.98	.00	2,471,778.00	-1.7%
34 Bldg Inspections							
43410001 Building Inspector							
43410001 41111 Wages-Reg	221,622.49	206,985.00	217,202.00	158,567.28	.00	217,202.00	4.9%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 18
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43410001 41200							
43410001 42100							
43410001 42210							
43410001 42310							
43410001 42400							
43410001 42500							
43410001 42710							
43410001 43314							
43410001 43360							
43410001 43415							
43410001 43600							
43410001 45210							
43410001 45330							
43410001 45420							
43410001 45540							
43410001 45610							
43410001 46000							
43410001 46105							
43410001 46400							
43410001 46500							
43410001 46530							
TOTAL Building Inspector	328,161.21	307,817.00	319,225.00	224,156.90	.00	322,394.00	4.7%
TOTAL Bldg Inspections	328,161.21	307,817.00	319,225.00	224,156.90	.00	322,394.00	4.7%

35	Other Protection							
43510001	Animal Control-Reg							
43510001 41111	Wages-Reg	122,406.37	147,505.00	151,126.00	108,583.49	.00	163,229.00	10.7%
43510001 41200	Wages-OT	9,699.46	.00	.00	10,412.21	.00	.00	.0%
43510001 41902	Wages-Holi	625.65	1,250.00	1,275.00	1,425.56	.00	1,275.00	2.0%
43510001 41904	Wages-Oncl	13,315.39	16,283.00	16,609.00	10,559.68	.00	16,609.00	2.0%
43510001 42100	FICA & Med	11,068.63	11,874.00	12,789.00	9,919.74	.00	13,637.00	14.8%
43510001 42210	Retirement	11,339.36	13,448.00	13,231.00	9,885.96	.00	14,441.00	7.4%
43510001 42310	Med Insur	11,126.55	16,210.00	14,269.00	10,787.58	.00	16,076.00	-8.8%
43510001 42400	Group Life	1,628.99	1,934.00	1,902.00	1,420.00	.00	2,122.00	9.7%
43510001 42500	Disability	466.49	556.00	546.00	406.46	.00	596.00	7.2%
43510001 42710	Work Comp	1,678.06	2,012.00	1,898.00	1,533.42	.00	2,297.00	14.2%
43510001 43600	Advertisin	.00	600.00	600.00	.00	.00	600.00	.0%
43510001 45230	Telephone	961.57	3,504.00	2,004.00	899.13	.00	3,600.00	2.7%
43510001 45540	Tuit/Reg	81.58	1,500.00	1,500.00	800.00	.00	1,500.00	.0%
43510001 45610	Dues/Memb	.00	210.00	210.00	.00	.00	210.00	.0%
43510001 46000	Office Sup	222.72	250.00	250.00	48.52	.00	250.00	.0%
43510001 46505	Protect Eq	1,280.36	1,500.00	1,500.00	1,447.07	.00	1,500.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Animal Control-Reg	185,901.18	218,636.00	219,709.00	168,128.82	.00	237,942.00	8.8%
43510002 Animal Control-Emerg Vet							
43510002 43115 Emerg Vet	2,786.25	3,500.00	10,000.00	7,906.86	.00	3,500.00	.0%
TOTAL Animal Control-Emerg V	2,786.25	3,500.00	10,000.00	7,906.86	.00	3,500.00	.0%
43520001 Animal Shelter-Reg							
43520001 41111 Wages-Reg	101,758.28	150,971.00	152,624.00	66,684.18	.00	153,191.00	1.5%
43520001 41200 Wages-OT	4.60	8,714.00	8,889.00	.00	.00	8,889.00	2.0%
43520001 41322 Wages-PT	57,403.07	49,920.00	50,919.00	45,085.11	.00	50,919.00	2.0%
43520001 41902 Wages-Holi	2,319.40	2,850.00	2,907.00	1,851.55	.00	2,907.00	2.0%
43520001 42100 FICA & Med	11,508.05	15,368.05	15,622.00	8,090.20	.00	15,595.00	1.5%
43520001 42210 Retirement	9,355.09	13,771.00	13,922.00	5,921.38	.00	14,049.00	2.0%
43520001 42310 Med Insur	18,617.91	23,181.00	22,560.00	11,238.00	.00	31,053.00	34.0%
43520001 42400 Group Life	1,519.02	1,980.00	2,002.00	850.59	.00	2,034.00	2.7%
43520001 42500 Disability	602.99	833.00	808.00	351.68	.00	705.00	-15.4%
43520001 42710 Work Comp	1,589.31	2,092.00	2,052.00	1,081.53	.00	2,058.00	-1.6%
43520001 43125 Emp Physic	489.55	1,500.00	1,500.00	.00	.00	1,500.00	.0%
43520001 43235 CrimHis Ck	.00	300.00	300.00	.00	.00	.00	-100.0%
43520001 43350 Repairs	1,966.26	7,500.00	7,500.00	2,754.90	.00	7,500.00	.0%
43520001 43360 Veh Repair	236.40	1,500.00	1,500.00	35.00	.00	2,000.00	33.3%
43520001 43385 Main Contr	419.04	750.00	750.00	.00	.00	750.00	.0%
43520001 43600 Advertisin	.00	100.00	100.00	.00	.00	.00	-100.0%
43520001 45110 Electric	8,488.26	14,000.00	14,000.00	6,189.08	.00	10,000.00	-28.6%
43520001 45130 Propane	16,870.76	25,000.00	25,000.00	5,880.91	.00	22,000.00	-12.0%
43520001 45210 Postage	33.77	250.00	250.00	7.50	.00	250.00	.0%
43520001 45330 Veh Insur	1,061.56	1,062.00	1,062.00	1,104.10	.00	1,090.00	2.6%
43520001 45420 Leases & R	220.00	660.00	660.00	680.36	.00	660.00	.0%
43520001 45540 Tuit/Reg	.00	2,000.00	2,000.00	300.00	.00	2,000.00	.0%
43520001 46000 Office Sup	933.32	1,500.00	1,500.00	892.89	.00	1,500.00	.0%
43520001 46105 Veh Supp	390.56	1,000.00	1,000.00	416.59	.00	1,000.00	.0%
43520001 46300 Janitorial	3,720.48	5,000.00	5,000.00	1,567.01	.00	5,000.00	.0%
43520001 46530 Uniforms	726.00	1,000.00	1,000.00	406.70	.00	1,000.00	.0%
43520001 46620 Animal Han	8,898.48	12,000.00	12,000.00	5,716.78	.00	10,000.00	-16.7%
43520001 46630 Vaccines	16,798.38	42,000.00	42,000.00	16,184.16	.00	35,000.00	-16.7%
43520001 46640 Prev Disea	4,034.00	5,000.00	5,000.00	1,708.55	.00	5,000.00	.0%
43520001 48150 Mach/Equip	.00	.00	.00	955.25	.00	.00	.0%
TOTAL Animal Shelter-Reg	269,964.54	391,802.00	394,427.00	185,954.00	.00	387,650.00	-1.1%
43520002 Animal Shelter-Microchip							
43520002 46800 Microchip	.00	10,000.00	10,000.00	2,540.00	.00	10,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Animal Shelter-Microch	.00	10,000.00	10,000.00	2,540.00	.00	10,000.00	.0%
43520003 Animal Shelter-Emerg Vet							
43520003 43115 Emer Vet	52,575.02	500.00	131,306.22	18,082.63	.00	500.00	.0%
TOTAL Animal Shelter-Emerg V	52,575.02	500.00	131,306.22	18,082.63	.00	500.00	.0%
43520004 Animal Shelter-Spay & Neuter							
43520004 43135 Other Med	33,559.53	70,000.00	70,000.00	40,675.94	.00	70,000.00	.0%
TOTAL Animal Shelter-Spay &	33,559.53	70,000.00	70,000.00	40,675.94	.00	70,000.00	.0%
43530001 Medical Examiners							
43530001 43110 Med Exam	420.00	500.00	500.00	380.00	.00	500.00	.0%
TOTAL Medical Examiners	420.00	500.00	500.00	380.00	.00	500.00	.0%
43550001 Emergency Services							
43550001 43350 Repairs	894.11	2,000.00	2,000.00	113.15	.00	.00	-100.0%
43550001 43365 HazMat Dis	978.73	2,000.00	2,000.00	106.00	.00	.00	-100.0%
43550001 43385 Maintenanc	38,143.32	50,000.00	45,000.00	36,379.92	.00	.00	-100.0%
43550001 43600 Advertisin	.00	500.00	500.00	.00	.00	.00	-100.0%
43550001 45210 Postage	.00	100.00	100.00	.00	.00	.00	-100.0%
43550001 45500 Train Exp	.00	2,400.00	2,400.00	350.00	.00	.00	-100.0%
43550001 45540 Tuit/Reg	7,296.48	15,000.00	15,000.00	8,507.53	.00	.00	-100.0%
43550001 46000 Office Sup	399.95	500.00	500.00	176.99	.00	.00	-100.0%
43550001 46010 Comp Hardw	.00	6,000.00	6,000.00	4,980.77	.00	.00	-100.0%
43550001 46105 Veh Supp	477.50	1,000.00	1,000.00	97.93	.00	.00	-100.0%
43550001 46500 Other Supp	15,328.12	8,000.00	8,000.00	7,630.36	.00	.00	-100.0%
43550001 46505 Protect Eq	1,665.48	2,000.00	15,000.00	6,511.51	.00	.00	-100.0%
TOTAL Emergency Services	65,183.69	89,500.00	97,500.00	64,854.16	.00	.00	-100.0%
43560001 Emergency Comm. Center							
43560001 41111 Wages-Reg	634,998.45	692,266.00	750,148.00	522,419.51	.00	713,558.00	3.1%
43560001 41200 Wages-OT	138,395.95	145,002.00	147,903.00	24,783.10	.00	147,903.00	2.0%
43560001 41322 Wages-PT	10,111.07	7,493.00	7,643.00	9,008.02	.00	7,643.00	2.0%
43560001 41902 Wages-Holi	13,268.35	12,239.00	12,484.00	28,599.14	.00	12,484.00	2.0%
43560001 41904 Wages-Oncl	15,542.92	19,981.00	20,381.00	13,596.09	.00	20,381.00	2.0%
43560001 41910 Stipend	1,096.11	6,000.00	6,000.00	3,288.33	.00	6,000.00	.0%
43560001 42100 FICA & Med	60,176.48	64,046.00	69,547.00	45,099.87	.00	65,384.00	2.1%
43560001 42210 Retirement	53,839.70	60,114.00	62,741.00	41,117.06	.00	61,004.00	1.5%
43560001 42310 Med Insur	99,696.07	123,898.00	123,968.00	74,576.48	.00	117,982.00	-4.8%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43560001 42400 Group Life	7,798.97	8,642.00	9,018.00	5,950.03	.00	8,922.00	3.2%
43560001 42500 Disability	2,485.01	2,626.00	3,271.00	2,224.35	.00	3,153.00	20.1%
43560001 42710 Work Comp	518.69	551.00	1,311.00	1,096.90	.00	1,904.00	245.6%
43560001 42820 Housing	.00	.00	.00	6,000.00	.00	.00	.0%
43560001 43200 Contr Serv	.00	500.00	500.00	.00	.00	.00	-100.0%
43560001 43306 Sup #3	.00	.00	.00	998.00	.00	.00	.0%
43560001 43395 CAD Maint	42,112.00	38,596.00	38,596.00	38,596.48	.00	40,000.00	3.6%
43560001 43415 E911 Maint	94,436.77	140,013.00	140,013.00	73,545.56	.00	68,600.00	-51.0%
43560001 43600 Advertisin	1,450.63	500.00	500.00	730.00	.00	800.00	60.0%
43560001 45210 Postage	29.92	250.00	250.00	10.50	.00	250.00	.0%
43560001 45230 Telephone	56,559.22	65,950.00	65,950.00	28,131.87	.00	76,000.00	15.2%
43560001 45330 Veh Insur	.00	580.00	580.00	.00	.00	.00	-100.0%
43560001 45410 Equip Leas	75,299.20	114,750.00	114,750.00	115,610.74	.00	104,938.00	-8.6%
43560001 45420 Copiers	2,960.49	3,500.00	3,500.00	2,320.49	.00	3,500.00	.0%
43560001 45500 Train Exp	9,660.12	17,800.00	17,800.00	8,614.68	.00	16,200.00	-9.0%
43560001 45510 Mile/Tolls	2,148.83	800.00	800.00	1,201.98	.00	3,000.00	275.0%
43560001 45540 Tuit/Reg	8,139.08	5,000.00	5,000.00	2,808.00	.00	6,500.00	30.0%
43560001 45610 Dues/Memb	8,681.00	8,650.00	8,650.00	9,504.50	.00	10,400.00	20.2%
43560001 46000 Office Sup	4,689.92	3,750.00	3,750.00	2,790.29	.00	6,500.00	73.3%
43560001 46105 Vehicle &	.00	1,800.00	1,800.00	.00	.00	.00	-100.0%
43560001 46500 Other Supp	2,277.82	2,750.00	2,750.00	1,001.28	.00	2,750.00	.0%
43560001 46530 Uniforms	4,154.20	3,000.00	3,000.00	2,487.94	.00	6,000.00	100.0%
TOTAL Emergency Comm. Center	1,350,526.97	1,551,047.00	1,622,604.00	1,066,111.19	.00	1,511,756.00	-2.5%
43560002 Emerg Comm Center-EMD							
43560002 46800 Emerg Disp	.00	7,500.00	7,500.00	.00	.00	7,750.00	3.3%
TOTAL Emerg Comm Center-EMD	.00	7,500.00	7,500.00	.00	.00	7,750.00	3.3%
TOTAL Other Protection	1,960,917.18	2,342,985.00	2,563,546.22	1,554,633.60	.00	2,229,598.00	-4.8%
TOTAL Public Safety	12,864,318.82	13,332,899.00	13,739,954.78	10,510,880.57	.00	8,211,688.00	-38.4%
4 Public Works							
43 Buildings & Grounds Maint.							
Maint Of Bldgs & Grounds							
44320001 41111 Wages-Reg	340,271.53	373,853.00	373,806.00	275,600.30	.00	380,080.00	1.7%
44320001 41200 Wages-OT	2,045.10	2,856.00	2,914.00	1,865.39	.00	2,914.00	2.0%
44320001 41322 Wages-PT	9,175.04	18,328.00	18,695.00	7,562.91	.00	.00	-100.0%
44320001 41902 Wages Holi	233.17	750.00	765.00	42.31	.00	765.00	2.0%
44320001 41904 Salaries &	.00	.00	.00	.00	.00	12,000.00	.0%
44320001 42100 FICA & Med	24,275.66	27,586.00	26,696.00	19,298.91	.00	25,716.00	-6.8%
44320001 42210 Retirement	30,973.90	34,101.00	34,098.00	25,131.01	.00	34,670.00	1.7%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 22
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
44320001 42310 Med Insur	56,165.43	62,989.00	60,367.00	44,373.24	.00	62,902.00	-1.1%
44320001 42400 Group Life	4,449.08	4,901.00	4,902.00	3,610.01	.00	5,098.00	4.0%
44320001 42500 Disability	1,544.06	1,703.00	1,746.00	1,285.20	.00	1,779.00	4.5%
44320001 42710 Work Comp	2,800.20	3,011.00	3,022.00	2,154.18	.00	2,868.00	-4.7%
44320001 43215 Exterminat	4,731.00	5,000.00	5,000.00	3,777.00	.00	5,800.00	16.0%
44320001 43245 Contr Serv	2,435.88	2,500.00	2,500.00	2,676.96	.00	3,500.00	40.0%
44320001 43314 CC Clrg	.00	.00	.00	3,225.06	.00	.00	.0%
44320001 43350 Repairs	258,728.24	250,000.00	266,000.00	190,563.20	.00	347,900.00	39.2%
44320001 43355 Snow Remov	26,130.89	30,000.00	30,000.00	9,729.12	.00	40,000.00	33.3%
44320001 43360 Veh Repair	614.71	2,000.00	2,000.00	397.25	.00	2,000.00	.0%
44320001 43370 Gen Maint	.00	.00	.00	.00	.00	22,000.00	.0%
44320001 43600 Advertisin	.00	700.00	700.00	.00	.00	700.00	.0%
44320001 45110 Electric	146,535.34	150,000.00	150,000.00	103,629.18	.00	203,480.00	35.7%
44320001 45120 Heating	15,116.38	27,000.00	27,000.00	27,920.29	.00	50,000.00	85.2%
44320001 45140 Water/Sewr	41,413.25	50,000.00	50,000.00	27,368.87	.00	60,000.00	20.0%
44320001 45330 Veh Insur	1,592.34	1,593.00	1,593.00	1,656.15	.00	2,200.00	38.1%
44320001 45400 Land/Bldg	12,000.00	12,000.00	12,000.00	10,000.00	.00	12,000.00	.0%
44320001 45420 Copiers	1,824.63	2,000.00	2,000.00	1,864.20	.00	2,000.00	.0%
44320001 46000 Office Sup	508.39	500.00	500.00	428.49	.00	500.00	.0%
44320001 46105 Veh Supp	3,026.35	4,000.00	4,000.00	3,347.25	.00	6,000.00	50.0%
44320001 46300 Janitorial	21,955.81	20,000.00	20,000.00	18,771.57	.00	27,500.00	37.5%
44320001 46500 Other Supp	8,374.77	10,000.00	10,000.00	2,722.10	.00	10,000.00	.0%
44320001 46510 Agric Supp	461.49	500.00	500.00	.00	.00	.00	-100.0%
44320001 46530 Uniforms	3,225.48	3,500.00	3,500.00	875.64	.00	4,000.00	14.3%
TOTAL Maint Of Bldgs & Groun	1,020,608.12	1,101,371.00	1,114,304.00	789,875.79	.00	1,328,372.00	20.6%
TOTAL Buildings & Grounds Ma	1,020,608.12	1,101,371.00	1,114,304.00	789,875.79	.00	1,328,372.00	20.6%
TOTAL Public Works	1,020,608.12	1,101,371.00	1,114,304.00	789,875.79	.00	1,328,372.00	20.6%
<hr/>							
5 Health & Human Services							
<hr/>							
51 Local Health Dept.							
Local Health Dept-Hthy Fam							
45120001 46850 Hlthy Fam	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
TOTAL Local Health Dept-Hthy	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
<hr/>							
45120002 Local Health Dept-Reg							
45120002 46860 Health Dep	246,541.00	258,868.00	284,940.00	284,931.00	.00	301,542.00	16.5%
TOTAL Local Health Dept-Reg	246,541.00	258,868.00	284,940.00	284,931.00	.00	301,542.00	16.5%
TOTAL Local Health Dept.	246,541.00	263,868.00	289,940.00	284,931.00	.00	306,542.00	16.2%
<hr/>							
52 Mental Health Services							
45250001 Rapp Reg Comm Serv Board-Reg							
45250001 46920 RRCSB	242,956.00	243,183.00	243,183.00	243,183.00	.00	332,440.00	36.7%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Rapp Reg Comm Serv Boa	242,956.00	243,183.00	243,183.00	243,183.00	.00	332,440.00	36.7%
45250002 Rapp Reg Comm Serv Board-Aging							
45250002 46850 Aging Toge	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL Rapp Reg Comm Serv Boa	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL Mental Health Services	247,956.00	248,183.00	248,183.00	248,183.00	.00	337,440.00	36.0%
53 Office on Youth/CSA							
45342101 Child Care - GBES							
45342101 41111 Wages-Reg	51,245.59	50,620.00	51,632.00	38,437.57	.00	54,695.00	8.1%
45342101 41322 Wages-PT	25,032.91	52,540.00	53,591.00	15,349.21	.00	53,591.00	2.0%
45342101 41902 Wages-Holi	189.39	877.00	895.00	177.24	.00	895.00	2.1%
45342101 42100 FICA & Med	5,504.12	7,553.00	7,730.00	3,797.16	.00	7,852.00	4.0%
45342101 42210 Retirement	4,328.61	4,618.00	4,710.00	3,516.32	.00	4,988.00	8.0%
45342101 42310 Med Insur	10,031.33	11,204.00	10,916.00	7,953.82	.00	11,396.00	1.7%
45342101 42400 Group Life	621.66	664.00	676.00	505.03	.00	732.00	10.2%
45342101 42500 Disability	251.31	262.00	247.00	184.47	.00	263.00	.4%
45342101 42710 Work Comp	520.99	746.00	792.00	402.46	.00	815.00	9.2%
45342101 43235 CrimHis Ck	60.00	406.00	406.00	40.00	.00	406.00	.0%
45342101 43315 LicenseFee	70.00	70.00	70.00	70.00	.00	70.00	.0%
45342101 45330 Veh Insur	265.39	281.00	281.00	.00	.00	281.00	.0%
45342101 45540 Tuit/Reg	345.00	500.00	500.00	222.30	.00	500.00	.0%
45342101 46000 Office Sup	505.81	500.00	500.00	145.16	.00	500.00	.0%
45342101 46005 Office Equ	948.00	948.00	948.00	711.00	.00	948.00	.0%
45342101 46200 Food Supp	2,989.53	4,000.00	4,000.00	1,686.11	.00	4,000.00	.0%
45342101 46250 Med/Lab Sp	35.57	100.00	100.00	42.27	.00	100.00	.0%
45342101 46400 Educ Supp	185.04	500.00	500.00	173.27	.00	500.00	.0%
TOTAL Child Care - GBES	103,130.25	136,389.00	138,494.00	73,413.39	.00	142,532.00	4.5%
45342102 Child Care - GBES-Spec Events							
45342102 46520 Fundraisin	3,578.72	.00	.00	3,010.67	.00	.00	.0%
45342102 46800 GBES Sp Ev	2,168.21	.00	.00	277.17	.00	.00	.0%
TOTAL Child Care - GBES-Spec	5,746.93	.00	.00	3,287.84	.00	.00	.0%
45342201 Child Care - OES							
45342201 41111 Wages-Reg	70,774.46	70,149.00	71,552.00	52,287.24	.00	71,552.00	2.0%
45342201 41322 Wages-PT	23,903.40	20,229.00	20,634.00	12,214.83	.00	20,634.00	2.0%
45342201 41902 Wages-Holi	170.63	567.00	579.00	220.56	.00	579.00	2.1%
45342201 42100 FICA & Med	7,005.81	6,728.00	6,871.00	4,780.43	.00	5,243.00	-22.1%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
45342201 42210 Retirement	6,110.98	6,398.00	6,526.00	4,768.62	.00	6,526.00	2.0%
45342201 42310 Med Insur	9,341.82	10,191.00	9,889.00	7,289.55	.00	10,329.00	1.4%
45342201 42400 Group Life	877.70	920.00	939.00	684.95	.00	960.00	4.3%
45342201 42500 Disability	251.31	264.00	269.00	195.89	.00	269.00	1.9%
45342201 42710 Work Comp	660.92	654.00	693.00	484.13	.00	541.00	-17.3%
45342201 43235 CrimHis Ck	70.00	406.00	406.00	30.00	.00	406.00	.0%
45342201 43315 CC License	70.00	70.00	70.00	70.00	.00	70.00	.0%
45342201 45330 Veh Insur	265.39	281.00	281.00	.00	.00	281.00	.0%
45342201 45540 Tuit/Reg	325.00	500.00	500.00	291.31	.00	500.00	.0%
45342201 46000 Office Sup	192.72	500.00	500.00	375.82	.00	500.00	.0%
45342201 46005 Office Equ	948.00	948.00	948.00	711.00	.00	948.00	.0%
45342201 46200 Food Supp	1,955.62	4,000.00	4,000.00	1,195.23	.00	4,000.00	.0%
45342201 46250 Med/Lab Sp	35.57	100.00	100.00	42.26	.00	100.00	.0%
45342201 46400 Educ Supp	109.80	500.00	500.00	786.12	.00	500.00	.0%
TOTAL Child Care - OES	123,069.13	123,405.00	125,257.00	86,427.94	.00	123,938.00	.4%
45342202 Child Care - OES-Spec Events							
45342202 46520 Fundraisin	3,225.00	.00	.00	1,822.01	.00	.00	.0%
45342202 46800 OES Sp Ev	2,116.76	.00	.00	258.23	.00	.00	.0%
TOTAL Child Care - OES-Spec	5,341.76	.00	.00	2,080.24	.00	.00	.0%
45342301 Child Care - LGES							
45342301 41111 Wages-Reg	46,008.54	48,488.00	49,458.00	36,848.54	.00	52,520.00	8.3%
45342301 41322 Wages-PT	46,655.67	52,540.00	53,591.00	33,424.55	.00	53,591.00	2.0%
45342301 41902 Wages-Holi	611.33	1,030.00	1,051.00	477.17	.00	1,051.00	2.0%
45342301 42100 FICA & Med	7,055.44	7,691.00	7,852.00	5,295.11	.00	7,999.00	4.0%
45342301 42210 Retirement	4,878.02	4,423.00	4,511.00	3,371.30	.00	4,792.00	8.3%
45342301 42310 Med Insur	10,509.89	10,191.00	9,889.00	7,160.11	.00	10,329.00	1.4%
45342301 42400 Group Life	700.85	636.00	649.00	484.26	.00	705.00	10.8%
45342301 42500 Disability	136.96	63.00	236.00	176.29	.00	252.00	300.0%
45342301 42710 Work Comp	731.60	733.00	778.00	533.37	.00	801.00	9.3%
45342301 43235 CrimHis Ck	113.00	406.00	406.00	33.00	.00	406.00	.0%
45342301 43315 CC License	105.00	105.00	105.00	105.00	.00	105.00	.0%
45342301 45330 Veh Insur	265.39	281.00	281.00	.00	.00	281.00	.0%
45342301 45540 Tuit/Reg	382.35	600.00	600.00	674.32	.00	600.00	.0%
45342301 46000 Office Sup	197.08	500.00	500.00	129.51	.00	500.00	.0%
45342301 46005 Office Equ	948.00	948.00	948.00	711.00	.00	948.00	.0%
45342301 46200 Food Supp	3,393.46	5,000.00	5,000.00	2,892.21	.00	5,000.00	.0%
45342301 46250 Med/Lab Sp	35.58	150.00	150.00	42.27	.00	150.00	.0%
45342301 46400 Educ Supp	348.24	750.00	750.00	504.63	.00	750.00	.0%
TOTAL Child Care - LGES	123,076.40	134,535.00	136,755.00	92,862.64	.00	140,780.00	4.6%
45342302 Child Care-LGES-Spec Events							
45342302 46520 Fundraisin	1,473.75	.00	.00	2,499.11	.00	.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
45342302 46800 LGES Sp Ev	2,780.88	.00	.00	615.82	.00	.00	.0%
TOTAL Child Care-LGES-Spec E	4,254.63	.00	.00	3,114.93	.00	.00	.0%
45351001 Children's Services Act Pool							
45351001 43270 Res Congre	157,366.66	300,000.00	300,000.00	152,435.23	.00	300,000.00	.0%
45351001 43275 FosterCare	413,385.76	600,000.00	600,000.00	204,170.78	.00	600,000.00	.0%
45351001 43276 Cong Care	214,737.96	350,000.00	350,000.00	179,579.84	.00	350,000.00	.0%
45351001 43277 SpEdIEPPDP	1,616,459.50	1,200,000.00	1,200,000.00	941,058.49	.00	1,200,000.00	.0%
45351001 43280 Comm Based	578,218.35	500,000.00	500,000.00	389,455.27	.00	500,000.00	.0%
45351001 43285 SpEd Wrap	17,712.00	21,856.00	21,856.00	19,353.75	.00	21,856.00	.0%
45351001 43290 NM Com Srv	15,001.05	28,277.00	28,277.00	14,484.02	.00	28,277.00	.0%
TOTAL Children's Services Ac	3,012,881.28	3,000,133.00	3,000,133.00	1,900,537.38	.00	3,000,133.00	.0%
45352001 Children's Services Act Admin							
45352001 41111 Wages-Reg	43,521.98	42,605.00	46,499.00	33,979.60	.00	46,499.00	9.1%
45352001 41322 Wages-PT	8,457.18	26,010.00	21,131.00	8,367.15	.00	26,531.00	2.0%
45352001 41910 Stipend	.00	.00	.00	.00	.00	2,400.00	.0%
45352001 42100 FICA & Med	3,784.93	5,052.00	5,340.00	3,127.16	.00	5,612.00	11.1%
45352001 42210 Retirement	3,967.15	3,886.00	4,241.00	3,098.90	.00	4,241.00	9.1%
45352001 42310 Med Insur	7,452.59	7,805.00	6,849.00	5,305.36	.00	7,478.00	-4.2%
45352001 42400 Group Life	569.93	559.00	610.00	445.17	.00	624.00	11.6%
45352001 42500 Disability	163.29	160.00	175.00	127.49	.00	175.00	9.4%
45352001 42710 Work Comp	92.63	44.00	44.00	27.09	.00	46.00	4.5%
45352001 45210 Postage	300.00	100.00	100.00	100.00	.00	200.00	100.0%
45352001 45510 Mile/Tolls	527.22	500.00	500.00	.00	.00	500.00	.0%
45352001 45540 Tuit/Reg	1,077.74	1,250.00	1,250.00	.00	.00	1,250.00	.0%
45352001 46000 Office Sup	582.90	4,300.00	4,300.00	311.18	.00	4,300.00	.0%
TOTAL Children's Services Ac	70,497.54	92,271.00	91,039.00	54,889.10	.00	99,856.00	8.2%
45360001 Va Juvenile Crime Control Act							
45360001 43100 Crime Cont	21,849.40	19,854.00	19,854.00	7,994.96	.00	19,854.00	.0%
45360001 45210 Postage	50.00	50.00	50.00	50.00	.00	50.00	.0%
TOTAL Va Juvenile Crime Cont	21,899.40	19,904.00	19,904.00	8,044.96	.00	19,904.00	.0%
45370001 Office on Youth Administration							
45370001 41111 Wages-Reg	115,502.14	115,503.00	117,813.00	87,083.38	.00	109,991.00	-4.8%
45370001 41322 Wages-PT	8,376.44	8,089.00	8,251.00	6,370.05	.00	8,251.00	2.0%
45370001 42100 FICA & Med	9,169.10	9,098.00	9,288.00	7,026.87	.00	8,896.00	-2.2%
45370001 42210 Retirement	10,542.00	10,535.00	10,746.00	7,422.02	.00	10,032.00	-4.8%
45370001 42310 Med Insur	14,014.66	14,538.00	14,090.00	9,969.80	.00	14,124.00	-2.8%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 26
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
45370001 42400 Group Life	1,514.11	1,514.00	1,545.00	1,065.96	.00	1,474.00	-2.6%
45370001 42500 Disability	433.50	434.00	443.00	339.07	.00	467.00	7.6%
45370001 42710 Work Comp	322.51	323.00	346.00	249.20	.00	342.00	5.9%
45370001 43070 Compensati	.00	500.00	500.00	.00	.00	500.00	.0%
45370001 43350 Repairs &	.00	.00	5,400.00	.00	.00	.00	.0%
45370001 43360 Repairs &	106.74	500.00	500.00	.00	.00	500.00	.0%
45370001 45210 Postage	125.00	200.00	200.00	200.00	.00	300.00	50.0%
45370001 45330 Veh Insur	265.39	281.00	281.00	1,104.10	.00	281.00	.0%
45370001 45410 Equip Leas	152.00	152.00	152.00	114.00	.00	152.00	.0%
45370001 45420 Copiers	1,953.36	1,878.00	1,878.00	1,875.48	.00	1,876.00	-.1%
45370001 45540 Tuit/Reg	665.92	750.00	750.00	.00	.00	750.00	.0%
45370001 46000 Office Sup	4,800.96	4,500.00	4,500.00	2,837.44	.00	4,500.00	.0%
45370001 46100 Vehicle &	452.75	1,000.00	1,000.00	324.38	.00	1,000.00	.0%
45370001 46105 Veh Supp	297.88	300.00	300.00	85.86	.00	300.00	.0%
45370001 46505 Other Oper	613.75	.00	1,370.00	1,369.21	.00	.00	.0%
TOTAL Office on Youth Admini	169,308.21	170,095.00	179,353.00	127,436.82	.00	163,736.00	-3.7%
45370101 Office On Youth Programs							
45370101 43300 Vending Ex	1,429.93	.00	81.00	875.17	.00	.00	.0%
45370101 46000 Office Sup	2,527.52	.00	97.00	3,135.89	.00	.00	.0%
45370101 46800 CldAbPrev	1,047.02	.00	.00	1,192.00	.00	.00	.0%
45370101 46802 Movies	615.40	.00	.00	255.50	.00	.00	.0%
45370101 46803 Don Exp	3,550.00	.00	1,007.00	1,026.00	.00	.00	.0%
TOTAL Office On Youth Progra	9,169.87	.00	1,185.00	6,484.56	.00	.00	.0%
45370102 Michael's Gift Program							
45370102 46800 Program Ex	3,399.00	.00	13,097.00	34.71	.00	.00	.0%
TOTAL Michael's Gift Program	3,399.00	.00	13,097.00	34.71	.00	.00	.0%
45371001 Youth Sub Abuse Prog-Reg							
45371001 45210 Postage	200.00	.00	.00	200.00	.00	.00	.0%
45371001 46000 Office Sup	6,427.70	.00	.00	505.68	.00	.00	.0%
TOTAL Youth Sub Abuse Prog-R	6,627.70	.00	.00	705.68	.00	.00	.0%
45371002 Youth Sub Abuse Prog-Aft Prom							
45371002 46800 After Prom	.00	.00	479.00	.00	.00	.00	.0%
TOTAL Youth Sub Abuse Prog-A	.00	.00	479.00	.00	.00	.00	.0%
45374001 Va Foundation/Hlthy Youth Prog							
45374001 41322 Wages-PT	34,059.75	36,319.00	30,714.00	22,446.25	.00	31,314.00	-13.8%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 27
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
45374001 42100 FICA & Med	2,665.67	2,779.00	2,348.00	1,739.16	.00	2,396.00	-13.8%
45374001 42710 Work Comp	33.84	74.00	62.00	13.54	.00	64.00	-13.5%
45374001 43070 Train Stip	1,000.00	400.00	1,000.00	500.00	.00	1,000.00	150.0%
45374001 45540 Tuit/Reg	5,048.98	1,828.00	2,983.00	1,438.42	.00	2,256.00	23.4%
45374001 46000 Office Sup	3,977.13	6,230.00	5,088.00	3,179.02	.00	5,088.00	-18.3%
45374001 46500 Other Supp	2,302.35	1,800.00	1,800.00	954.56	.00	1,800.00	.0%
45374001 46803 Match Exp	2,987.97	.00	632.00	500.32	.00	.00	.0%
TOTAL Va Foundation/Hlthy Yo	52,075.69	49,430.00	44,627.00	30,771.27	.00	43,918.00	-11.2%
45374101 Parent Training Programs							
45374101 41322 Wages-PT	10,495.25	8,789.00	9,565.00	7,613.00	.00	8,965.00	2.0%
45374101 41902 Salaries &	206.00	500.00	510.00	.00	.00	510.00	2.0%
45374101 42100 FICA & Med	818.64	711.00	774.00	598.64	.00	726.00	2.1%
45374101 42710 Work Comp	18.52	6.00	73.00	12.27	.00	6.00	.0%
45374101 46500 Other Supp	6,147.47	.00	504.00	5,223.65	.00	.00	.0%
TOTAL Parent Training Progra	17,685.88	10,006.00	11,426.00	13,447.56	.00	10,207.00	2.0%
45374201 VFHY-Obesity Prevention Progra							
45374201 41322 Salaries &	.00	.00	.00	.00	.00	16,958.00	.0%
45374201 42100 FICA & Med	.00	.00	.00	.00	.00	1,298.00	.0%
45374201 42710 Worker's C	.00	.00	.00	.00	.00	12.00	.0%
45374201 45540 Travel - T	.00	.00	.00	.00	.00	1,660.00	.0%
45374201 46000 Office Sup	.00	.00	.00	.00	.00	8,272.00	.0%
45374201 46500 Other Oper	.00	.00	.00	.00	.00	1,800.00	.0%
TOTAL VFHY-Obesity Preventio	.00	.00	.00	.00	.00	30,000.00	.0%
45378001 Breakfast Buddies (OOY)							
45378001 41322 Wages-PT	2,000.00	.00	.00	500.00	.00	.00	.0%
45378001 42100 FICA & Med	19.12	.00	.00	38.26	.00	.00	.0%
45378001 42710 Work Comp	1.79	.00	.00	.30	.00	.00	.0%
45378001 43235 CrimHis Ck	255.00	300.00	300.00	90.00	.00	300.00	.0%
45378001 46000 Office Sup	14.16	.00	.00	.00	.00	.00	.0%
TOTAL Breakfast Buddies (OOY	2,290.07	300.00	300.00	628.56	.00	300.00	.0%
45379001 Project Excel							
45379001 41322 Wages-PT	.00	.00	.00	500.00	.00	.00	.0%
45379001 42100 FICA & Med	.00	.00	.00	38.25	.00	.00	.0%
45379001 42710 Worker's C	.00	.00	.00	.30	.00	.00	.0%
45379001 43050 Prgm Comp	1,000.00	.00	.00	.00	.00	.00	.0%
45379001 43235 CrimHis Ck	150.00	300.00	300.00	75.00	.00	300.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Project Excel	1,150.00	300.00	300.00	613.55	.00	300.00	.0%
TOTAL Office on Youth/CSA	3,731,603.74	3,736,768.00	3,762,349.00	2,404,781.13	.00	3,775,604.00	1.0%
<hr/>							
55 Dept. of Social Services							
45301001 Welfare & Social Serv-Board							
45301001 42100 FICA & Med	95.65	77.00	79.00	.00	.00	77.00	.0%
45301001 43010 Bd Mem Com	1,250.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
45301001 43267 Funeral	2,938.00	4,000.00	4,000.00	4,420.00	.00	4,000.00	.0%
TOTAL Welfare & Social Serv-	4,283.65	9,077.00	9,079.00	4,420.00	.00	9,077.00	.0%
TOTAL Dept. of Social Servic	4,283.65	9,077.00	9,079.00	4,420.00	.00	9,077.00	.0%
TOTAL Health & Human Service	4,230,384.39	4,257,896.00	4,309,551.00	2,942,315.13	.00	4,428,663.00	4.0%
<hr/>							
6 Education							
68 Contributions to Community Col							
Germanna Community College							
46900001 46860 Comm Colle	16,931.00	16,931.00	16,931.00	16,931.00	.00	41,931.00	147.7%
46900001 46861 Other Cont	1,669.00	1,669.00	1,669.00	1,669.00	.00	1,669.00	.0%
TOTAL Germanna Community Col	18,600.00	18,600.00	18,600.00	18,600.00	.00	43,600.00	134.4%
TOTAL Contributions to Commu	18,600.00	18,600.00	18,600.00	18,600.00	.00	43,600.00	134.4%
TOTAL Education	18,600.00	18,600.00	18,600.00	18,600.00	.00	43,600.00	134.4%
<hr/>							
7 Parks/Recreation & Culture							
71 Parks & Recreation							
Parks & Rec Admin-Reg							
47110001 41111 Wages-Reg	103,483.96	107,486.00	109,636.00	81,668.47	.00	114,116.00	6.2%
47110001 41200 Wages-OT	411.78	.00	.00	487.32	.00	.00	.0%
47110001 41322 Wages-PT	8,376.55	8,089.00	8,251.00	6,370.15	.00	8,251.00	2.0%
47110001 42100 FICA & Med	8,453.51	8,670.00	8,848.00	6,665.41	.00	9,163.00	5.7%
47110001 42210 Retirement	9,032.03	9,413.00	9,608.00	7,450.84	.00	10,014.00	6.4%
47110001 42310 Med Insur	13,227.93	14,207.00	13,810.00	10,083.03	.00	14,362.00	1.1%
47110001 42400 Group Life	1,297.43	1,353.00	1,381.00	1,070.28	.00	1,472.00	8.8%
47110001 42500 Disability	370.98	388.00	396.00	306.24	.00	413.00	6.4%
47110001 42710 Work Comp	1,709.99	1,760.00	1,940.00	1,461.28	.00	2,019.00	14.7%
47110001 43360 Repairs &	88.95	500.00	500.00	173.21	.00	500.00	.0%
47110001 43385 Main Contr	1,375.00	1,375.00	1,375.00	1,375.00	.00	1,375.00	.0%
47110001 43600 Advertisin	2,196.40	2,000.00	2,000.00	670.34	.00	2,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
47110001 45210 Postage	260.08	2,000.00	2,000.00	238.66	.00	2,000.00	.0%
47110001 45330 Insurance	530.78	555.00	555.00	1,104.10	.00	1,110.00	100.0%
47110001 45410 Equip Leas	205.82	152.00	152.00	170.66	.00	152.00	.0%
47110001 45420 Copiers	2,462.06	1,878.00	1,878.00	2,453.67	.00	2,596.00	38.2%
47110001 45510 Mile/Tolls	1,351.52	1,500.00	1,500.00	730.68	.00	1,500.00	.0%
47110001 45540 Tuit/Reg	836.11	2,000.00	2,000.00	1,627.68	.00	2,000.00	.0%
47110001 45610 Dues/Memb	437.89	416.00	416.00	391.99	.00	414.00	-.5%
47110001 46000 Office Sup	1,483.00	3,000.00	3,000.00	863.49	.00	3,000.00	.0%
47110001 46015 Comp Softw	.00	.00	2,250.00	2,250.00	.00	.00	.0%
47110001 46100 Fuel	294.04	1,500.00	1,500.00	135.23	.00	1,500.00	.0%
47110001 46105 Veh Supp	100.00	100.00	100.00	.00	.00	100.00	.0%
47110001 46600 Recreation	1,539.89	1,300.00	1,300.00	1,812.92	.00	1,300.00	.0%
TOTAL Parks & Rec Admin-Reg	159,525.70	169,642.00	174,396.00	129,560.65	.00	179,357.00	5.7%
47120001 Parks & Rec Prog-Reg							
47120001 43235 CrimHis Ck	15.00	300.00	300.00	25.00	.00	300.00	.0%
47120001 43300 Vending Pr	3,561.50	3,000.00	3,000.00	2,075.00	.00	3,200.00	6.7%
TOTAL Parks & Rec Prog-Reg	3,576.50	3,300.00	3,300.00	2,100.00	.00	3,500.00	6.1%
47120003 Parks & Rec Prog-Volleyball							
47120003 43100 Pro Svcs-O	970.65	2,000.00	2,000.00	792.72	.00	2,000.00	.0%
47120003 46800 Volleyball	.00	180.00	180.00	.00	.00	180.00	.0%
TOTAL Parks & Rec Prog-Volle	970.65	2,180.00	2,180.00	792.72	.00	2,180.00	.0%
47120006 Parks & Rec Prog-Karate							
47120006 41322 Wages-PT	.00	7,000.00	2,390.80	2,390.80	.00	.00	-100.0%
47120006 42100 FICA & Med	.00	536.00	547.00	.00	.00	.00	-100.0%
47120006 42710 Worker's C	.00	115.00	126.00	.00	.00	.00	-100.0%
47120006 43100 Karate	5,852.00	.00	4,749.20	1,630.80	.00	7,000.00	.0%
TOTAL Parks & Rec Prog-Karat	5,852.00	7,651.00	7,813.00	4,021.60	.00	7,000.00	-8.5%
47120008 Parks & Rec prog-Summer Progra							
47120008 43050 Prgm Comp	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
47120008 46600 Rec Supp	.00	500.00	500.00	.00	.00	.00	-100.0%
TOTAL Parks & Rec prog-Summe	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
47120009 Parks & Rec Enrichment Classes							
47120009 41322 Salaries &	684.00	.00	.00	765.00	.00	750.00	.0%
47120009 42100 FICA & Med	49.73	.00	.00	55.62	.00	57.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 30
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
47120009 42710 Worker's C	2.72	.00	.00	3.20	.00	4.00	.0%
47120009 43100 Enrichment	338.00	3,500.00	3,500.00	662.00	.00	3,500.00	.0%
TOTAL Parks & Rec Enrichment	1,074.45	3,500.00	3,500.00	1,485.82	.00	4,311.00	23.2%
47120012 Parks & Rec Programs-Dodgeball							
47120012 46800 Dodgeball	.00	280.00	280.00	280.00	.00	300.00	7.1%
TOTAL Parks & Rec Programs-D	.00	280.00	280.00	280.00	.00	300.00	7.1%
47120013 Parks & Rec Admin-Tai-Chi							
47120013 43050 Prgm Comp	3,271.25	3,600.00	3,600.00	765.00	.00	1,000.00	-72.2%
TOTAL Parks & Rec Admin-Tai-	3,271.25	3,600.00	3,600.00	765.00	.00	1,000.00	-72.2%
47120015 Parks & Rec Skiing							
47120015 43100 Skiing	13,638.00	12,000.00	12,000.00	13,330.00	.00	12,000.00	.0%
TOTAL Parks & Rec Skiing	13,638.00	12,000.00	12,000.00	13,330.00	.00	12,000.00	.0%
47120016 Parks & Rec Basketball							
47120016 42100 FICA & Med	93.02	.00	.00	98.85	.00	.00	.0%
47120016 42710 Worker's C	9.29	.00	.00	10.69	.00	.00	.0%
47120016 43100 Basketball	1,295.00	2,500.00	2,500.00	1,435.00	.00	2,250.00	-10.0%
TOTAL Parks & Rec Basketball	1,397.31	2,500.00	2,500.00	1,544.54	.00	2,250.00	-10.0%
47120017 Parks & Rec Music Programs							
47120017 43100 Music	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL Parks & Rec Music Prog	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
47120018 Parks & Rec Water Programs							
47120018 43100 Water Prog	.00	300.00	300.00	.00	.00	250.00	-16.7%
TOTAL Parks & Rec Water Prog	.00	300.00	300.00	.00	.00	250.00	-16.7%
47120019 Parks & Rec Movie Tickets							
47120019 43300 Other Fees	11,637.00	11,000.00	11,000.00	8,575.00	.00	11,000.00	.0%
TOTAL Parks & Rec Movie Tick	11,637.00	11,000.00	11,000.00	8,575.00	.00	11,000.00	.0%
47120020 Parks & Rec Theme Park Tickets							
47120020 43300 Other Fees	13,353.00	24,000.00	24,000.00	10,178.00	.00	24,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 31
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Parks & Rec Theme Park	13,353.00	24,000.00	24,000.00	10,178.00	.00	24,000.00	.0%
47120021 Parks & Rec Archery Program							
47120021 46800 Archery Pr	223.50	200.00	200.00	197.16	.00	200.00	.0%
47120021 46804 Grt Pg Exp	582.97	.00	.00	.00	.00	.00	.0%
TOTAL Parks & Rec Archery Pr	806.47	200.00	200.00	197.16	.00	200.00	.0%
47120022 P&R Sponsored Programs							
47120022 46800 Program Ex	1,249.99	5,000.00	5,000.00	.00	.00	5,000.00	.0%
TOTAL P&R Sponsored Programs	1,249.99	5,000.00	5,000.00	.00	.00	5,000.00	.0%
47123101 Parks-Barboursville Park							
47123101 41322 Wages-PT	2,025.91	2,195.00	2,239.00	940.97	.00	2,239.00	2.0%
47123101 41902 Wages-Holi	44.45	250.00	255.00	22.67	.00	255.00	2.0%
47123101 42100 FICA & Med	132.60	188.00	192.00	73.72	.00	192.00	2.1%
47123101 42710 Work Comp	28.28	41.00	44.00	17.00	.00	44.00	7.3%
47123101 43370 Repairs	800.00	800.00	800.00	.00	.00	1,440.00	80.0%
47123101 45110 Electric	646.50	700.00	700.00	443.47	.00	700.00	.0%
47123101 46000 Office Sup	421.53	400.00	400.00	480.77	.00	400.00	.0%
TOTAL Parks-Barboursville Pa	4,099.27	4,574.00	4,630.00	1,978.60	.00	5,270.00	15.2%
47123401 Parks-Booster Park							
47123401 41322 Wages-PT	6,845.32	17,556.00	17,908.00	4,021.20	.00	17,908.00	2.0%
47123401 41902 Holiday	56.18	250.00	255.00	133.72	.00	255.00	2.0%
47123401 42100 FICA & Med	527.95	1,363.00	1,391.00	317.86	.00	1,391.00	2.1%
47123401 42710 Worker's C	84.84	219.00	226.00	51.45	.00	226.00	3.2%
47123401 43200 Contr Serv	3,425.00	3,000.00	3,000.00	3,888.25	.00	9,000.00	200.0%
47123401 43350 Repairs &	1,598.66	2,300.00	2,300.00	216.02	.00	2,300.00	.0%
47123401 43370 Repairs &	2,738.85	1,800.00	1,800.00	5.50	.00	1,800.00	.0%
47123401 45110 Utilities	3,258.92	3,120.00	3,120.00	2,158.30	.00	3,300.00	5.8%
47123401 45140 Utilities	3,347.62	3,240.00	3,240.00	3,638.77	.00	3,462.00	6.9%
47123401 45900 Contingenc	.00	4,500.00	4,500.00	.00	.00	4,500.00	.0%
47123401 46105 Vehicle &	2,263.75	1,850.00	1,850.00	841.53	.00	2,100.00	13.5%
47123401 46300 Hskpg. Sup	168.87	1,000.00	1,000.00	72.13	.00	1,000.00	.0%
47123401 46500 Seed,Frtlz	1,650.00	7,500.00	7,500.00	.00	.00	7,500.00	.0%
47123401 48260 Motor Vehi	8,400.00	.00	.00	.00	.00	.00	.0%
TOTAL Parks-Booster Park	34,365.96	47,698.00	48,090.00	15,344.73	.00	54,742.00	14.8%
47123601 Disc Course Course Operations							
47123601 43370 Repairs &	.00	.00	.00	.00	.00	500.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
47123601 45140 Utilities	.00	.00	.00	360.00	.00	1,560.00	.0%
TOTAL Disc Course Course Ope	.00	.00	.00	360.00	.00	2,060.00	.0%
TOTAL Parks & Recreation	254,817.55	300,925.00	306,289.00	190,513.82	.00	315,420.00	4.8%
<hr/>							
72 Cultural Enrichment							
47201001 Cult Enrich & Contr-Reg							
47201001 46850 Foothills	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
TOTAL Cult Enrich & Contr-Re	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
<hr/>							
47201002 Cult Enrich & Contr-Abuse							
47201002 46850 SAFE Prg	4,000.00	4,000.00	4,000.00	4,000.00	.00	4,000.00	.0%
TOTAL Cult Enrich & Contr-Ab	4,000.00	4,000.00	4,000.00	4,000.00	.00	4,000.00	.0%
<hr/>							
47201003 Cult Enrich & Contr-Legal							
47201003 46850 Rapp Legal	3,500.00	3,500.00	3,500.00	3,500.00	.00	3,500.00	.0%
TOTAL Cult Enrich & Contr-Le	3,500.00	3,500.00	3,500.00	3,500.00	.00	3,500.00	.0%
<hr/>							
47201004 Cult Enrich & Contr-Hospice							
47201004 46850 Hospice	2,500.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
TOTAL Cult Enrich & Contr-Ho	2,500.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
<hr/>							
47201005 Cult Enrich & Contr-Health							
47201005 46850 Free Clini	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL Cult Enrich & Contr-He	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
<hr/>							
47201006 Cult Enrich & Contr-Dental							
47201006 46850 Pied Denta	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL Cult Enrich & Contr-De	5,000.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
<hr/>							
47201007 Cult Enrich & Contr-History							
47201007 46830 Hist Soc	2,000.00	2,000.00	2,000.00	2,000.00	.00	2,000.00	.0%
TOTAL Cult Enrich & Contr-Hi	2,000.00	2,000.00	2,000.00	2,000.00	.00	2,000.00	.0%
<hr/>							
47201008 Cult Enrich & Contr-4-H							
47201008 46830 4-H Ed	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 33
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Cult Enrich & Contr-4-	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
47201009 Cult Enrich & Contr-Arts							
47201009 46830 Arts Cent	9,000.00	9,000.00	9,000.00	9,000.00	.00	9,000.00	.0%
TOTAL Cult Enrich & Contr-Ar	9,000.00	9,000.00	9,000.00	9,000.00	.00	9,000.00	.0%
47201010 Cult Enrich & Contr-Museum							
47201010 46830 JM Museum	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
TOTAL Cult Enrich & Contr-Mu	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
47201011 Cult Enrich & Contr-Youth							
47201011 46830 B&G Club	6,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	.0%
TOTAL Cult Enrich & Contr-Yo	6,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	.0%
47201012 Cult Enrich & Contr-Skyline							
47201012 46810 Skyline	2,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	.0%
TOTAL Cult Enrich & Contr-Sk	2,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00	.0%
TOTAL Cultural Enrichment	42,000.00	43,000.00	43,000.00	40,500.00	.00	43,000.00	.0%
73 Libraries							
47310001 Orange County Library							
47310001 41111 Wages-Reg	222,630.40	232,938.00	235,847.00	172,713.53	.00	236,577.00	1.6%
47310001 41322 Wages-PT	106,805.82	119,688.00	122,082.00	79,509.98	.00	122,082.00	2.0%
47310001 41902 Wages-Holi	600.32	607.00	620.00	489.56	.00	620.00	2.1%
47310001 42100 FICA & Med	24,494.78	25,877.00	26,887.00	19,048.66	.00	27,037.00	4.5%
47310001 42210 Retirement	20,064.13	21,246.00	21,511.00	15,752.88	.00	21,579.00	1.6%
47310001 42310 Med Insur	19,199.64	23,419.00	21,197.00	15,475.93	.00	22,078.00	-5.7%
47310001 42400 Group Life	2,882.01	3,054.00	3,092.00	2,262.76	.00	3,172.00	3.9%
47310001 42500 Disability	833.14	875.00	942.00	689.18	.00	946.00	8.1%
47310001 42710 Work Comp	203.83	220.00	217.00	152.01	.00	218.00	-.9%
47310001 43210 Data Procs	96,347.32	79,542.00	95,489.00	75,482.16	.00	94,694.00	19.0%
47310001 43265 Bk Transpt	9,000.00	9,200.00	9,200.00	9,200.00	.00	9,200.00	.0%
47310001 43385 Main Contr	150.00	150.00	150.00	150.00	.00	150.00	.0%
47310001 43600 Advertisin	490.00	500.00	500.00	210.00	.00	500.00	.0%
47310001 45210 Postage	971.59	1,152.00	1,152.00	494.39	.00	1,053.00	-8.6%
47310001 45245 Wireless	8,226.00	8,226.00	8,226.00	6,169.50	.00	8,226.00	.0%
47310001 45420 Copiers	3,555.83	3,552.00	3,552.00	3,362.17	.00	2,823.00	-20.5%
47310001 45510 Mile/Tolls	40.86	236.00	14.00	13.12	.00	445.00	88.6%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 34
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
47310001 45540 Tuit/Reg	2,559.40	5,794.00	4,394.00	4,300.55	.00	4,995.00	-13.8%
47310001 45610 Dues&Memb	.00	.00	.00	.00	.00	1,525.00	.0%
47310001 46000 Office Sup	6,215.66	5,765.00	7,387.00	5,294.80	.00	5,765.00	.0%
47310001 46010 Comp Hardw	349.00	1,000.00	1,000.00	569.65	.00	600.00	-40.0%
47310001 46016 Digit Cont	5,500.00	14,500.00	14,500.00	14,500.00	.00	18,000.00	24.1%
47310001 46400 Educ Supp	2,749.12	2,395.00	2,705.00	2,310.16	.00	2,395.00	.0%
47310001 46415 A/V-Adult	12,549.44	12,461.00	8,682.15	5,916.65	.00	8,411.00	-32.5%
47310001 46416 AVPOADULT	.00	.00	4,050.00	4,050.00	.00	4,050.00	.0%
47310001 46417 A/V-Juv	2,635.00	2,550.00	1,304.49	976.39	.00	1,290.00	-49.4%
47310001 46418 AVPOJUVEN	.00	.00	1,260.00	1,260.00	.00	1,260.00	.0%
47310001 46450 Bks-Juv PO	8,509.85	7,000.00	7,000.00	6,992.18	.00	6,250.00	-10.7%
47310001 46452 Juv Bks OV	5,196.37	4,200.00	4,215.00	3,904.07	.00	4,200.00	.0%
47310001 46455 Bks-YA-PO	1,948.84	1,950.00	1,950.00	1,950.00	.00	1,700.00	-12.8%
47310001 46457 YA Bks OV	1,035.00	945.00	960.00	860.26	.00	945.00	.0%
47310001 46460 Bks-Adt-PO	21,603.38	18,000.00	18,000.00	18,000.00	.00	18,000.00	.0%
47310001 46462 Ad Bks OV	7,210.42	5,450.00	5,962.21	5,034.46	.00	5,450.00	.0%
47310001 46465 Bks-Spe-PO	449.45	450.00	450.00	450.00	.00	450.00	.0%
47310001 46466 Lib Bks Re	434.96	.00	147.00	13.74	.00	.00	.0%
47310001 46467 Ref Bks OV	824.50	815.00	830.47	51.95	.00	750.00	-8.0%
47310001 46470 Public Sup	400.00	400.00	400.00	377.09	.00	400.00	.0%
47310001 46475 Supplies	2,085.56	1,850.00	1,850.00	1,850.00	.00	1,850.00	.0%
47310001 46800 Lib Prog	5,102.47	4,155.00	5,255.00	4,042.71	.00	4,155.00	.0%
TOTAL Orange County Library	603,854.09	620,162.00	642,980.32	483,880.49	.00	643,841.00	3.8%
47310002 Orange County Library-Teen							
47310002 46800 Lib Teen	1,336.51	1,340.00	1,340.00	296.70	.00	1,340.00	.0%
TOTAL Orange County Library-	1,336.51	1,340.00	1,340.00	296.70	.00	1,340.00	.0%
47311001 Wilderness Branch Library							
47311001 41111 Wages-Reg	104,274.30	104,276.00	106,360.00	77,724.44	.00	106,360.00	2.0%
47311001 41322 Wages-PT	42,914.10	43,648.00	44,522.00	31,453.93	.00	44,522.00	2.0%
47311001 41902 Wages-Holi	168.37	304.00	311.00	352.67	.00	311.00	2.3%
47311001 42100 FICA & Med	11,211.71	11,261.00	11,489.00	8,355.05	.00	11,521.00	2.3%
47311001 42210 Retirement	9,517.33	9,511.00	9,701.00	7,088.52	.00	9,701.00	2.0%
47311001 42310 Med Insur	14,242.42	14,776.00	14,318.00	10,452.92	.00	14,956.00	1.2%
47311001 42400 Group Life	1,366.84	1,367.00	1,394.00	1,018.21	.00	1,426.00	4.3%
47311001 42500 Disability	391.35	392.00	400.00	291.65	.00	400.00	2.0%
47311001 42710 Work Comp	90.86	93.00	93.00	65.83	.00	93.00	.0%
47311001 43210 Data Procs	1,826.96	1,600.00	1,600.00	86.75	.00	2,600.00	62.5%
47311001 43385 Main Contr	876.00	876.00	876.00	876.00	.00	876.00	.0%
47311001 43600 Advertisin	.00	500.00	500.00	92.80	.00	500.00	.0%
47311001 45110 Electric	11,449.12	12,000.00	12,000.00	8,099.77	.00	11,500.00	-4.2%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE	
47311001 45140	Water/Sewr	852.09	1,100.00	1,100.00	603.36	.00	1,000.00	-9.1%
47311001 45210	Postage	506.64	649.00	249.00	243.47	.00	549.00	-15.4%
47311001 45230	Telephone	124.57	132.00	132.00	96.30	.00	138.00	4.5%
47311001 45245	Wireless	7,356.00	7,356.00	7,356.00	5,517.00	.00	7,356.00	.0%
47311001 45420	Copiers	3,247.35	3,276.00	3,276.00	3,037.61	.00	2,828.00	-13.7%
47311001 45510	Mile/Tolls	.00	60.00	60.00	.00	.00	75.00	25.0%
47311001 45540	Tuit/Reg	199.21	2,700.00	2,700.00	1,827.92	.00	2,025.00	-25.0%
47311001 45610	Dues&Memb	.00	.00	.00	.00	.00	250.00	.0%
47311001 46000	Office Sup	4,140.00	2,825.00	2,825.00	2,252.31	.00	2,825.00	.0%
47311001 46010	Office Sup	273.00	750.00	750.00	29.45	.00	450.00	-40.0%
47311001 46016	Digit Cont	6,250.00	13,250.00	13,250.00	13,250.00	.00	16,250.00	22.6%
47311001 46400	Educ Supp	2,294.32	2,000.00	2,012.02	1,478.59	.00	2,000.00	.0%
47311001 46415	A/V-Adult	8,254.45	8,200.00	4,212.00	3,442.45	.00	4,200.00	-48.8%
47311001 46416	AVPOADULT	.00	.00	4,200.00	4,200.00	.00	4,000.00	.0%
47311001 46417	A/V-Juv	2,259.93	2,250.00	1,471.97	1,220.97	.00	1,000.00	-55.6%
47311001 46418	AVPOJUVEN	.00	.00	1,260.00	1,260.00	.00	1,250.00	.0%
47311001 46450	Bks-Juv-PO	7,505.39	6,750.00	6,750.00	6,742.18	.00	6,150.00	-8.9%
47311001 46452	Juv Bks OV	4,856.61	3,850.00	3,862.00	3,703.05	.00	3,850.00	.0%
47311001 46455	Bks-YA-PO	1,453.75	1,600.00	1,600.00	1,600.00	.00	1,600.00	.0%
47311001 46457	YA Bks OV	761.89	750.00	762.00	700.99	.00	750.00	.0%
47311001 46460	Bks-Adt-PO	15,298.36	13,000.00	13,000.00	13,000.00	.00	13,000.00	.0%
47311001 46462	Ad Bks OV	3,798.85	3,000.00	3,112.00	2,925.33	.00	3,000.00	.0%
47311001 46465	Bks-Spe-PO	274.11	275.00	275.00	275.00	.00	275.00	.0%
47311001 46466	Lib Bks Re	148.52	.00	.00	.00	.00	.00	.0%
47311001 46467	Ref Bks OV	234.50	225.00	237.00	.00	.00	225.00	.0%
47311001 46470	Supply-Pub	170.00	400.00	400.00	.00	.00	400.00	.0%
47311001 46475	Lib Supply	1,380.00	1,380.00	1,380.00	1,162.15	.00	1,380.00	.0%
47311001 46800	Lib Prog	4,545.46	3,790.00	5,090.00	4,223.45	.00	3,825.00	.9%
TOTAL Wilderness Branch Libr		274,514.36	280,172.00	284,885.99	218,750.12	.00	285,417.00	1.9%
47311002 Wilderness Branch Library-Teen								
47311002 46800	Lib Teen	1,335.00	1,340.00	1,340.00	296.71	.00	1,340.00	.0%
TOTAL Wilderness Branch Libr		1,335.00	1,340.00	1,340.00	296.71	.00	1,340.00	.0%
47312001 Gordonsville Branch Library								
47312001 41111	Wages-Reg	52,616.72	52,617.00	53,670.00	39,219.61	.00	53,670.00	2.0%
47312001 41322	Wages-PT	42,647.96	47,871.00	48,830.00	31,118.58	.00	48,831.00	2.0%
47312001 41902	Wages-Holi	225.51	235.00	240.00	298.70	.00	240.00	2.1%
47312001 42100	FICA & Med	7,203.79	7,596.00	7,748.00	5,333.09	.00	7,752.00	2.1%
47312001 42210	Retirement	4,802.25	4,799.00	4,895.00	3,576.75	.00	4,895.00	2.0%
47312001 42310	Med Insur	7,121.21	7,388.00	7,159.00	5,226.46	.00	7,478.00	1.2%
47312001 42400	Group Life	689.79	690.00	704.00	513.76	.00	720.00	4.3%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 36
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
47312001 42500 Disability	197.49	198.00	202.00	147.06	.00	202.00	2.0%
47312001 42710 Work Comp	54.32	63.00	63.00	38.84	.00	53.00	-15.9%
47312001 43210 Data Procs	2,030.12	2,005.00	2,005.00	86.74	.00	3,505.00	74.8%
47312001 43600 Advertisin	.00	250.00	250.00	.00	.00	250.00	.0%
47312001 45110 Electric	4,624.80	7,200.00	7,200.00	3,780.65	.00	6,200.00	-13.9%
47312001 45130 Propane	1,532.77	1,800.00	1,800.00	1,003.72	.00	1,650.00	-8.3%
47312001 45140 Water/Sewr	586.44	850.00	850.00	489.82	.00	700.00	-17.6%
47312001 45210 Postage	181.46	400.00	400.00	39.66	.00	300.00	-25.0%
47312001 45230 Telephone	124.56	132.00	132.00	96.28	.00	138.00	4.5%
47312001 45245 Wireless	1,824.00	1,824.00	1,824.00	1,368.00	.00	1,824.00	.0%
47312001 45420 Copies	2,234.67	2,316.00	2,316.00	2,043.66	.00	2,668.00	15.2%
47312001 45510 Mile/Tolls	.00	150.00	150.00	.00	.00	75.00	-50.0%
47312001 45540 Tuit/Reg	974.63	2,120.00	2,120.00	1,952.12	.00	2,015.00	-5.0%
47312001 45610 Dues&Memb	.00	.00	.00	.00	.00	250.00	.0%
47312001 46000 Office Sup	5,170.98	2,281.00	2,281.00	1,671.13	.00	2,281.00	.0%
47312001 46010 Office Sup	853.20	750.00	750.00	35.34	.00	625.00	-16.7%
47312001 46016 Digit Cont	1,550.00	6,050.00	6,050.00	6,050.00	.00	7,550.00	24.8%
47312001 46400 Educ Supp	779.88	850.00	862.02	833.98	.00	850.00	.0%
47312001 46415 A/V-Adult	5,971.80	6,000.00	3,862.00	2,973.73	.00	3,800.00	-36.7%
47312001 46416 AVPOADULT	.00	.00	2,200.00	2,200.00	.00	2,200.00	.0%
47312001 46417 A/V-Juv	1,508.66	1,500.00	832.00	641.68	.00	820.00	-45.3%
47312001 46418 AVPOJUVEN	.00	.00	680.00	680.00	.00	680.00	.0%
47312001 46450 Bks Juv-PO	4,037.52	4,200.00	4,200.00	4,192.18	.00	4,000.00	-4.8%
47312001 46452 Juv Bks OV	3,170.55	2,175.00	2,187.00	2,139.85	.00	2,175.00	.0%
47312001 46455 Bks-YA-PO	1,088.09	1,084.00	1,084.00	1,084.00	.00	1,084.00	.0%
47312001 46457 YA Bks OV	412.00	400.00	412.00	308.80	.00	400.00	.0%
47312001 46460 Bks-Adt-PO	8,512.66	7,202.00	7,202.00	7,202.00	.00	7,202.00	.0%
47312001 46462 Ad Bks OV	1,682.98	800.00	1,642.00	1,200.89	.00	800.00	.0%
47312001 46465 Bks-Spe-PO	274.65	275.00	275.00	275.00	.00	232.00	-15.6%
47312001 46466 Lib Bks Re	175.31	.00	146.00	.00	.00	.00	.0%
47312001 46467 Ref Bks OV	234.79	225.00	237.00	.00	.00	225.00	.0%
47312001 46475 Lib Supp	1,300.00	1,300.00	1,300.00	1,101.79	.00	1,300.00	.0%
47312001 46800 Lib Prog	4,083.47	3,790.00	4,590.00	3,513.17	.00	3,790.00	.0%
TOTAL Gordonsville Branch Li	170,479.03	179,386.00	183,350.02	132,437.04	.00	183,430.00	2.3%
47312002 Gordonsville Branch Lib-Teen							
47312002 46800 Lib Teen	1,337.00	1,340.00	1,340.00	296.70	.00	1,340.00	.0%
TOTAL Gordonsville Branch Li	1,337.00	1,340.00	1,340.00	296.70	.00	1,340.00	.0%
TOTAL Libraries	1,052,855.99	1,083,740.00	1,115,236.33	835,957.76	.00	1,116,708.00	3.0%
TOTAL Parks/Recreation & Cul	1,349,673.54	1,427,665.00	1,464,525.33	1,066,971.58	.00	1,475,128.00	3.3%
8 Community Development							
81 Community & Economic Devpt. Planning And Zoning							
48110001 41111 Wages-Reg	110,432.96	51,813.00	51,813.00	33,318.99	.00	47,415.00	-8.5%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 37
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
48110001 41200 Wages-OT	.00	.00	.00	1,011.64	.00	.00	.0%
48110001 41322 Wages-PT	24,575.25	40,000.00	40,800.00	30,213.48	.00	43,928.00	9.8%
48110001 41902 Wages-Holi	.00	.00	.00	168.36	.00	.00	.0%
48110001 42100 FICA & Med	10,145.86	6,949.00	6,763.00	4,672.54	.00	6,553.00	-5.7%
48110001 42210 Retirement	8,614.28	4,727.00	4,727.00	3,051.61	.00	4,326.00	-8.5%
48110001 42310 Med Insur	15,204.64	9,305.00	8,188.00	5,975.28	.00	8,549.00	-8.1%
48110001 42400 Group Life	1,247.61	679.00	679.00	438.38	.00	636.00	-6.3%
48110001 42500 Disability	333.36	306.00	274.00	175.93	.00	251.00	-18.0%
48110001 42710 Work Comp	1,476.84	1,122.00	56.00	50.40	.00	56.00	-95.0%
48110001 43100 Prof Serv	5,550.00	1,200.00	67,900.00	66,700.00	.00	31,200.00	2500.0%
48110001 43255 GIS Serv	6,000.00	.00	.00	.00	.00	.00	.0%
48110001 43360 Veh Repair	3,058.01	900.00	900.00	40.00	.00	2,000.00	122.2%
48110001 43600 Advertisin	630.00	.00	.00	.00	.00	1,000.00	.0%
48110001 45210 Postage	97.68	500.00	500.00	.00	.00	500.00	.0%
48110001 45330 Veh Insur	1,061.56	600.00	600.00	1,104.10	.00	550.00	-8.3%
48110001 45420 Copiers	3,070.60	.00	.00	.00	.00	.00	.0%
48110001 45540 Tuit/Reg	2,303.45	5,000.00	5,000.00	75.54	.00	5,000.00	.0%
48110001 45610 Dues/Memb	.00	1,150.00	1,150.00	203.05	.00	1,200.00	4.3%
48110001 46000 Office Sup	1,453.15	1,500.00	1,500.00	442.27	.00	1,750.00	16.7%
48110001 46105 Veh Supp	1,869.92	1,200.00	1,200.00	17.99	.00	1,200.00	.0%
48110001 48110 Offi Equip	319.99	1,500.00	1,500.00	.00	.00	1,500.00	.0%
TOTAL Planning And Zoning	197,445.16	128,451.00	193,550.00	147,659.56	.00	157,614.00	22.7%
48111001 Planning District Comm-RRRC							
48111001 46860 RRRC	24,038.46	24,038.00	24,038.00	24,038.46	.00	24,892.00	3.6%
TOTAL Planning District Comm	24,038.46	24,038.00	24,038.00	24,038.46	.00	24,892.00	3.6%
48111002 Planning Distr-River Basin Com							
48111002 46860 RRRB	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
TOTAL Planning Distr-River B	1,000.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	.0%
48111003 Planning Distr-Housing&Homeles							
48111003 46860 HousingHo	8,554.70	8,555.00	8,555.00	8,554.70	.00	8,555.00	.0%
TOTAL Planning Distr-Housing	8,554.70	8,555.00	8,555.00	8,554.70	.00	8,555.00	.0%
48120001 Bldg & Devpt Services							
48120001 41111 Wages-Reg	68,945.90	167,534.00	174,321.00	127,647.78	.00	174,841.00	4.4%
48120001 42100 FICA & Med	5,239.21	12,018.00	13,154.00	9,677.72	.00	13,186.00	9.7%
48120001 42210 Retirement	6,153.10	15,282.00	15,901.00	11,630.88	.00	15,949.00	4.4%
48120001 42310 Med Insur	6,271.18	23,181.00	21,705.00	14,316.08	.00	22,434.00	-3.2%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 38
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
48120001 42400 Group Life	883.82	2,197.00	2,285.00	1,670.64	.00	2,345.00	6.7%
48120001 42500 Disability	296.11	715.00	754.00	551.48	.00	758.00	6.0%
48120001 42710 Work Comp	42.10	105.00	107.00	76.70	.00	107.00	1.9%
48120001 43350 Repairs &	.00	.00	37,960.00	16,094.50	.00	.00	.0%
48120001 43360 Veh Repair	.00	900.00	900.00	761.56	.00	1,180.00	31.1%
48120001 43415 E911 Maint	.00	17,350.00	17,350.00	12,463.25	.00	17,350.00	.0%
48120001 43600 Advertisin	.00	400.00	400.00	.00	.00	400.00	.0%
48120001 45210 Postage	.00	60.00	60.00	8.45	.00	60.00	.0%
48120001 45330 Veh Insur	.00	600.00	600.00	564.80	.00	600.00	.0%
48120001 45420 Copiers	.00	4,620.00	4,620.00	4,006.73	.00	4,620.00	.0%
48120001 45540 Tuit/Reg	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
48120001 45610 Dues/Memb	.00	600.00	600.00	145.00	.00	465.00	-22.5%
48120001 46000 Office Sup	.00	2,000.00	2,000.00	726.07	.00	2,005.00	.3%
48120001 46105 Veh Supp	.00	1,200.00	1,200.00	.00	.00	1,200.00	.0%
48120001 46500 Other Supp	.00	14,400.00	14,400.00	14,400.00	.00	14,400.00	.0%
48120001 46530 Uniforms	.00	345.00	345.00	.00	.00	345.00	.0%
TOTAL Bldg & Devpt Services	87,831.42	265,507.00	310,662.00	214,741.64	.00	274,245.00	3.3%
48130001 Planning Commission							
48130001 43010 Bd Mem Com	5,800.00	10,000.00	10,000.00	2,400.00	.00	9,000.00	-10.0%
48130001 43600 Advertisin	13.70	5,400.00	5,400.00	1,069.57	.00	5,400.00	.0%
48130001 45210 Postage	94.23	750.00	750.00	81.50	.00	500.00	-33.3%
48130001 45510 Mile/Tolls	177.02	600.00	600.00	106.38	.00	372.00	-38.0%
48130001 45540 Tuit/Reg	711.12	750.00	750.00	.00	.00	550.00	-26.7%
48130001 46000 Office Sup	162.82	500.00	500.00	19.29	.00	400.00	-20.0%
TOTAL Planning Commission	6,958.89	18,000.00	18,000.00	3,676.74	.00	16,222.00	-9.9%
48140001 Board Of Zoning Appeals							
48140001 43010 Bd Mem Com	.00	2,000.00	2,000.00	225.00	.00	1,500.00	-25.0%
48140001 43600 Advertisin	272.40	1,500.00	1,500.00	294.00	.00	1,000.00	-33.3%
48140001 45210 Postage	.00	100.00	100.00	.00	.00	100.00	.0%
48140001 45510 Mile/Tolls	.00	500.00	500.00	.81	.00	500.00	.0%
48140001 45540 Tuit/Reg	.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
48140001 46000 Office Sup	.00	600.00	600.00	18.50	.00	300.00	-50.0%
TOTAL Board Of Zoning Appeal	272.40	7,200.00	7,200.00	538.31	.00	5,900.00	-18.1%
48150001 Economic Development-Reg							
48150001 41111 Wages-Reg	124,852.82	125,539.00	128,050.00	86,946.34	.00	128,050.00	2.0%
48150001 42100 FICA & Med	9,310.30	9,325.00	9,518.00	6,261.68	.00	8,917.00	-4.4%
48150001 42210 Retirement	11,405.80	11,344.00	11,573.00	7,336.14	.00	11,573.00	2.0%
48150001 42310 Med Insur	6,623.72	6,819.00	6,651.00	4,467.67	.00	7,935.00	16.4%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 39
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
48150001 42400 Group Life	1,638.27	1,631.00	1,663.00	1,053.82	.00	1,701.00	4.3%
48150001 42500 Disability	633.11	632.00	597.00	376.65	.00	596.00	-5.7%
48150001 42710 Work Comp	76.78	79.00	77.00	47.12	.00	77.00	-2.5%
48150001 43100 Prof Serv	26,700.00	15,000.00	30,000.00	13,500.00	.00	15,000.00	.0%
48150001 43360 Veh Repair	68.15	150.00	687.00	686.21	.00	150.00	.0%
48150001 45210 Postage	45.39	150.00	150.00	32.20	.00	150.00	.0%
48150001 45241 Website Sv	1,200.00	1,200.00	1,200.00	538.75	.00	1,200.00	.0%
48150001 45330 Insurance	530.78	550.00	552.05	552.05	.00	553.00	.5%
48150001 45420 Copiers	2,060.92	2,500.00	2,500.00	1,898.20	.00	2,500.00	.0%
48150001 45530 Meals/Lodg	3,956.77	4,000.00	4,000.00	180.71	.00	4,000.00	.0%
48150001 45540 Tuit/Reg	6,715.54	3,000.00	3,000.00	1,519.00	.00	3,000.00	.0%
48150001 45550 Travel	2,608.15	6,500.00	5,963.00	45.50	.00	6,500.00	.0%
48150001 45610 Dues/Memb	1,514.00	1,450.00	1,450.00	1,130.00	.00	1,450.00	.0%
48150001 45611 Dues/Memb	16,888.00	17,260.00	17,260.00	17,260.00	.00	17,791.00	3.1%
48150001 45670 Bus Apprec	1,200.00	1,200.00	1,200.00	.00	.00	1,200.00	.0%
48150001 46000 Office Sup	994.29	1,000.00	1,000.00	483.83	.00	1,000.00	.0%
48150001 46015 Comp Softw	762.32	1,500.00	1,500.00	72.95	.00	1,500.00	.0%
48150001 46025 Market Exp	7,321.45	6,500.00	6,500.00	1,807.66	.00	6,500.00	.0%
48150001 46100 Vehicle &	658.06	1,400.00	1,397.95	270.50	.00	1,400.00	.0%
48150001 46801 Event Exp	756.24	600.00	600.00	249.28	.00	600.00	.0%
TOTAL Economic Development-R	228,520.86	219,329.00	237,089.00	146,716.26	.00	223,343.00	1.8%
48150003 Economic Development-SBDC							
48150003 46800 SBDC Donat	8,000.00	8,000.00	8,000.00	8,000.00	.00	8,000.00	.0%
TOTAL Economic Development-S	8,000.00	8,000.00	8,000.00	8,000.00	.00	8,000.00	.0%
48150004 Economic Development-Workforce							
48150004 46800 WrkFrc Net	5,066.00	5,178.00	5,178.00	5,022.00	.00	5,337.00	3.1%
48150004 46860 Wkfrnc Cent	21,114.00	20,740.00	20,740.00	20,740.00	.00	20,740.00	.0%
TOTAL Economic Development-W	26,180.00	25,918.00	25,918.00	25,762.00	.00	26,077.00	.6%
48150007 Ec. Devpt. Workshops/Programs							
48150007 46800 Program Ex	1,281.00	750.00	8,546.00	8,546.00	.00	750.00	.0%
TOTAL Ec. Devpt. Workshops/P	1,281.00	750.00	8,546.00	8,546.00	.00	750.00	.0%
48155001 Economic Dvpt Authority-GF							
48155001 47737 To EDA	416,242.37	231,389.00	281,949.00	276,898.85	.00	128,357.00	-44.5%
TOTAL Economic Dvpt Authorit	416,242.37	231,389.00	281,949.00	276,898.85	.00	128,357.00	-44.5%
48160001 Tourism-Reg							
48160001 41111 Wages-Reg	63,335.58	59,670.00	60,864.00	44,477.10	.00	60,864.00	2.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 40
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
48160001 42100 FICA & Med	4,800.08	4,502.00	4,595.00	3,362.01	.00	4,593.00	2.0%
48160001 42210 Retirement	5,733.36	5,443.00	5,552.00	4,056.31	.00	5,552.00	2.0%
48160001 42310 Med Insur	4,636.78	5,319.00	5,151.00	3,760.46	.00	5,384.00	1.2%
48160001 42400 Group Life	809.34	782.00	798.00	582.73	.00	816.00	4.3%
48160001 42500 Disability	358.62	353.00	322.00	234.84	.00	322.00	-8.8%
48160001 42710 Work Comp	97.64	37.00	37.00	26.60	.00	37.00	.0%
48160001 43070 Vol Apprec	3,498.74	4,000.00	4,000.00	2,105.93	.00	4,000.00	.0%
48160001 43100 Prof Serv	23,622.14	45,900.00	60,900.00	49,503.75	.00	45,900.00	.0%
48160001 43200 Tourism De	38,300.00	.00	.00	.00	.00	.00	.0%
48160001 43314 CC Clrg	.00	.00	.00	548.96	.00	.00	.0%
48160001 43500 Print/Bind	4,189.46	10,000.00	14,000.00	4,225.00	.00	10,000.00	.0%
48160001 45110 Electric	7,363.30	7,000.00	7,000.00	4,569.34	.00	7,000.00	.0%
48160001 45210 Postage	300.43	2,750.00	2,750.00	151.39	.00	2,750.00	.0%
48160001 45330 Insurance	530.78	550.00	550.00	552.05	.00	550.00	.0%
48160001 45420 Copiers	954.14	.00	2,000.00	755.19	.00	2,000.00	.0%
48160001 45510 Mile/Tolls	371.19	750.00	750.00	293.77	.00	750.00	.0%
48160001 45540 Tuit/Reg	3,595.54	4,500.00	4,500.00	2,761.89	.00	4,500.00	.0%
48160001 45610 Dues/Memb	2,295.90	3,600.00	3,600.00	800.00	.00	3,600.00	.0%
48160001 46000 Office Sup	284.41	3,000.00	1,000.00	541.02	.00	1,000.00	-66.7%
48160001 46025 Marketing	45,178.95	40,000.00	49,100.00	32,072.70	.00	40,000.00	.0%
48160001 46105 Vehicle &	233.59	2,500.00	2,500.00	134.71	.00	2,500.00	.0%
48160001 46200 Food Supp	27.14	1,000.00	1,000.00	228.14	.00	1,000.00	.0%
48160001 46400 Educ Supp	.00	100.00	100.00	.00	.00	100.00	.0%
TOTAL Tourism-Reg	210,517.11	201,756.00	231,069.00	155,743.89	.00	203,218.00	.7%
48160002 Tourism-Sesquicentennial							
48160002 46800 WWI & II C	.00	.00	2,000.00	.00	.00	.00	.0%
TOTAL Tourism-Sesquicentenni	.00	.00	2,000.00	.00	.00	.00	.0%
48160003 Tourism Grant Programs							
48160003 43600 Advertisin	.00	.00	17,500.00	17,500.00	.00	.00	.0%
TOTAL Tourism Grant Programs	.00	.00	17,500.00	17,500.00	.00	.00	.0%
48160005 Tourism Advisory Committee							
48160005 46800 Advisory C	.00	7,000.00	32,528.00	10,700.00	.00	7,000.00	.0%
TOTAL Tourism Advisory Commi	.00	7,000.00	32,528.00	10,700.00	.00	7,000.00	.0%
TOTAL Community & Economic D	1,216,842.37	1,146,893.00	1,407,604.00	1,050,076.41	.00	1,085,173.00	-5.4%
82 Environmental Management							
48240001 Soil & Water Conservation							
48240001 46860 Soil&Water	60,292.00	66,540.00	66,540.00	66,540.00	.00	62,965.00	-5.4%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 41
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Soil & Water Conservat	60,292.00	66,540.00	66,540.00	66,540.00	.00	62,965.00	-5.4%
48250001 Va Div Of Forestry							
48250001 46860 Forestry	12,216.24	12,216.00	12,216.00	12,216.24	.00	12,216.00	.0%
TOTAL Va Div Of Forestry	12,216.24	12,216.00	12,216.00	12,216.24	.00	12,216.00	.0%
TOTAL Environmental Manageme	72,508.24	78,756.00	78,756.00	78,756.24	.00	75,181.00	-4.5%
83 Cooperative Extension Program							
48301001 Va Tech Coop Ext Program							
48301001 41111 Wages-Reg	39,118.73	41,512.00	38,455.00	28,534.20	.00	39,270.00	-5.4%
48301001 41322 Wages-PT	16,059.57	18,914.00	19,293.00	11,498.24	.00	19,293.00	2.0%
48301001 41902 Salaries &	.00	.00	45.00	.00	.00	.00	.0%
48301001 42100 FICA & Med	4,209.94	4,601.00	4,312.00	3,063.51	.00	4,450.00	-3.3%
48301001 42210 Retirement	3,368.26	3,787.00	3,513.00	2,596.44	.00	3,582.00	-5.4%
48301001 42310 Med Insur	3,617.60	6,819.00	6,849.00	.00	.00	7,478.00	9.7%
48301001 42400 Group Life	483.85	544.00	505.00	373.02	.00	527.00	-3.1%
48301001 42500 Disability	193.06	245.00	204.00	150.38	.00	208.00	-15.1%
48301001 42710 Work Comp	616.80	690.00	692.00	24.06	.00	36.00	-94.8%
48301001 43100 Va Tech	72,690.72	86,851.00	86,851.00	39,874.55	.00	88,402.00	1.8%
48301001 43360 Veh Repair	121.00	800.00	800.00	40.00	.00	800.00	.0%
48301001 45210 Postage	.00	150.00	150.00	.00	.00	150.00	.0%
48301001 45330 Insurance	576.11	600.00	600.00	552.05	.00	600.00	.0%
48301001 45510 Mile/Tolls	1,599.03	1,500.00	1,500.00	480.56	.00	1,500.00	.0%
48301001 45540 Tuit/Reg	128.00	3,000.00	3,000.00	906.50	.00	3,000.00	.0%
48301001 45610 Dues/Memb	305.00	500.00	500.00	405.00	.00	500.00	.0%
48301001 46000 Office Sup	881.02	2,000.00	2,000.00	1,024.91	.00	2,000.00	.0%
TOTAL Va Tech Coop Ext Progr	143,968.69	172,513.00	169,269.00	89,523.42	.00	171,796.00	-.4%
TOTAL Cooperative Extension	143,968.69	172,513.00	169,269.00	89,523.42	.00	171,796.00	-.4%
TOTAL Community Development	1,433,319.30	1,398,162.00	1,655,629.00	1,218,356.07	.00	1,332,150.00	-4.7%
9 Non-departmental							
11 Legislative							
Contingency Fund							
49140001 45900 Contingenc	.00	324,000.00	278,858.00	.00	.00	324,000.00	.0%
49140001 45901 Co CoAdmin	.00	1,000.00	11,295.00	.00	.00	1,000.00	.0%
TOTAL Contingency Fund	.00	325,000.00	290,153.00	.00	.00	325,000.00	.0%
49210001 Revenue Refunds & Claims Sett1							
49210001 45620 Des Lvstk	.00	3,000.00	3,000.00	.00	.00	3,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 42
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
49210001 45625 Fraud Loss	.00	.00	2,033.00	3,032.23	.00	.00	.0%
49210001 45650 Refunds Sp	3,251.30	5,000.00	35,400.00	32,645.52	.00	5,000.00	.0%
TOTAL Revenue Refunds & Clai	3,251.30	8,000.00	40,433.00	35,677.75	.00	8,000.00	.0%
TOTAL Legislative	3,251.30	333,000.00	330,586.00	35,677.75	.00	333,000.00	.0%
<hr/>							
12 General & Financial Admin.							
49150001 Salary Adjustment Reserve							
49150001 41901 MktSalAdju	.00	343,798.00	65,603.00	.00	.00	360,000.00	4.7%
49150001 41903 Resv Benef	.00	78,015.00	78,015.00	.00	.00	77,019.00	-1.3%
49150001 41999 Vac Saving	.00	-300,000.00	-300,000.00	.00	.00	-300,000.00	.0%
TOTAL Salary Adjustment Rese	.00	121,813.00	-156,382.00	.00	.00	137,019.00	12.5%
TOTAL General & Financial Ad	.00	121,813.00	-156,382.00	.00	.00	137,019.00	12.5%
<hr/>							
95 Property & Liability Insurance							
49160001 Shared Services							
49160001 45310 Insu Crime	2,575.00	2,841.00	2,841.00	2,575.00	.00	2,750.00	-3.2%
49160001 45320 Insu Prpty	67,234.00	71,500.00	71,500.00	73,909.00	.00	97,562.00	36.5%
49160001 45340 Ins Pub Of	14,589.00	15,488.00	15,488.00	8,896.00	.00	9,341.00	-39.7%
49160001 45620 Claims	.00	.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL Shared Services	84,398.00	89,829.00	91,829.00	87,380.00	.00	109,653.00	22.1%
TOTAL Property & Liability I	84,398.00	89,829.00	91,829.00	87,380.00	.00	109,653.00	22.1%
<hr/>							
96 Transfers To Other Funds							
49310001 Transfers Out-GF							
49310001 47205 To SOF	19,412,955.11	20,696,199.00	20,725,319.00	13,496,656.52	.00	20,696,199.00	.0%
49310001 47231 XFER SCPF	667,000.00	567,000.00	567,000.00	378,000.00	.00	567,000.00	.0%
49310001 47240 Xfer SDSF	1,059,885.38	1,327,000.00	1,327,000.00	884,664.00	.00	1,593,409.00	20.1%
49310001 47265 To VPA	776,695.52	857,139.00	945,651.00	571,424.00	.00	987,209.00	15.2%
49310001 47311 Xfer-2016C	1,204,782.00	.00	.00	.00	.00	.00	.0%
49310001 47312 To CCP	1,057,714.00	1,098,878.00	1,368,958.00	732,584.00	.00	687,884.00	-37.4%
49310001 47400 Transf Deb	9,390,273.54	9,445,469.00	9,445,469.00	6,296,976.00	.00	9,941,329.00	5.2%
49310001 47504 ToAirpFd	165,648.00	186,757.00	189,722.00	124,504.00	.00	168,305.00	-9.9%
49310001 47513 ToLandFd	1,961,779.00	2,141,375.00	2,186,266.00	1,427,584.00	.00	2,733,339.00	27.6%
49310001 47740 XferToBBA	.00	.00	.00	.00	.00	588,793.00	.0%
TOTAL Transfers Out-GF	35,696,732.55	36,319,817.00	36,755,385.00	23,912,392.52	.00	37,963,467.00	22.1%
TOTAL Transfers To Other Fun	35,696,732.55	36,319,817.00	36,755,385.00	23,912,392.52	.00	37,963,467.00	4.5%
TOTAL Non-departmental	35,784,381.85	36,864,459.00	37,021,418.00	24,035,450.27	.00	38,543,139.00	4.6%
TOTAL General Fund	62,111,197.54	64,134,442.00	65,502,144.83	45,097,078.18	.00	61,339,416.00	-4.4%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 43
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Law Library Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
<hr/>							
2	Judicial Administration						
<hr/>							
21	Courts Services						
42190001	Law Library						
42190001 43200	Contr Serv	5,731.21	6,500.00	6,500.00	4,681.35	.00	6,500.00 .0%
42190001 46000	Office Sup	.00	500.00	500.00	39.89	.00	500.00 .0%
42190001 46400	Educ Supp	4,729.07	6,000.00	6,000.00	4,984.94	.00	6,000.00 .0%
	TOTAL Law Library	10,460.28	13,000.00	13,000.00	9,706.18	.00	13,000.00 .0%
	TOTAL Courts Services	10,460.28	13,000.00	13,000.00	9,706.18	.00	13,000.00 .0%
	TOTAL Judicial Administratio	10,460.28	13,000.00	13,000.00	9,706.18	.00	13,000.00 .0%
<hr/>							
9	Non-departmental						
<hr/>							
96	Transfers To Other Funds						
Transfers Out-LLF							
49310003 47100	To Gen Fun	1,290.43	1,416.00	1,416.00	.00	.00	1,444.00 2.0%
	TOTAL Transfers Out-LLF	1,290.43	1,416.00	1,416.00	.00	.00	1,444.00 .0%
	TOTAL Transfers To Other Fun	1,290.43	1,416.00	1,416.00	.00	.00	1,444.00 2.0%
	TOTAL Non-departmental	1,290.43	1,416.00	1,416.00	.00	.00	1,444.00 2.0%
	TOTAL Law Library Fund	11,750.71	14,416.00	14,416.00	9,706.18	.00	14,444.00 .2%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 44
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Virginia Public Assistance Fun	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
5	Health & Human Services						
55	Dept. of Social Services						
45311001	Administration - Regular						
45311001 41111							
45311001 41200	1,484,683.96	1,674,529.00	1,694,269.00	1,131,257.98	.00	1,750,479.00	4.5%
45311001 41322	13,583.82	21,420.00	21,849.00	18,167.73	.00	21,849.00	2.0%
45311001 41902	22,827.87	17,019.00	17,360.00	6,195.00	.00	15,000.00	-11.9%
45311001 41904	118.98	500.00	510.00	337.59	.00	510.00	2.0%
45311001 42100	19,336.67	19,250.00	19,635.00	26,805.78	.00	37,500.00	94.8%
45311001 42210	113,768.13	125,623.00	127,260.00	87,483.81	.00	132,098.00	5.2%
45311001 42310	132,461.83	149,558.00	151,154.00	96,764.58	.00	150,950.00	.9%
45311001 42400	201,351.21	245,540.00	247,783.00	142,960.52	.00	233,897.00	-4.7%
45311001 42500	19,001.07	21,497.00	21,726.00	13,972.23	.00	22,135.00	3.0%
45311001 42610	6,274.55	6,753.00	7,423.00	4,882.08	.00	7,423.00	9.9%
45311001 42710	.00	5,000.00	5,000.00	.00	.00	3,000.00	-40.0%
45311001 42800	2,790.76	3,563.00	3,145.00	2,216.65	.00	3,707.00	4.0%
45311001 43100	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
45311001 43135	102,323.89	105,000.00	105,000.00	70,118.87	.00	105,000.00	.0%
45311001 43200	246.01	300.00	300.00	50.00	.00	500.00	66.7%
45311001 43210	.00	2,000.00	2,000.00	5.47	.00	.00	-100.0%
45311001 43314	710.00	1,200.00	2,700.00	1,250.00	.00	2,100.00	75.0%
45311001 43350	.00	.00	.00	582.58	.00	.00	.0%
45311001 43360	69,620.15	60,000.00	72,150.00	54,967.39	.00	72,000.00	20.0%
45311001 43385	2,867.50	6,000.00	6,000.00	1,924.82	.00	5,400.00	-10.0%
45311001 43500	1,595.50	1,500.00	1,500.00	1,439.95	.00	1,200.00	-20.0%
45311001 43600	643.59	1,200.00	1,200.00	1,018.06	.00	1,800.00	50.0%
45311001 43727	.00	1,500.00	1,500.00	.00	.00	600.00	-60.0%
45311001 45140	.00	1,500.00	1,500.00	.00	.00	1,800.00	20.0%
45311001 45210	4,926.27	5,800.00	5,800.00	4,089.43	.00	6,000.00	3.4%
45311001 45230	.00	5,000.00	5,000.00	56.10	.00	3,500.00	-30.0%
45311001 45320	21,094.95	23,000.00	23,000.00	16,730.88	.00	26,400.00	14.8%
45311001 45330	390.61	500.00	500.00	798.61	.00	1,260.00	152.0%
45311001 45400	4,246.24	9,000.00	9,000.00	5,001.40	.00	6,500.00	-27.8%
45311001 45410	13,318.00	13,500.00	13,500.00	10,782.00	.00	14,640.00	8.4%
45311001 45510	1,250.58	1,500.00	1,500.00	998.64	.00	2,400.00	60.0%
45311001 45530	629.88	1,200.00	1,200.00	848.72	.00	1,680.00	40.0%
45311001 45540	2,416.36	3,500.00	3,500.00	2,420.42	.00	7,380.00	110.9%
45311001 45610	2,573.84	1,500.00	1,500.00	521.20	.00	2,400.00	60.0%
45311001 46000	1,719.00	2,000.00	2,000.00	1,845.34	.00	2,160.00	8.0%
45311001 46100	70,676.76	31,700.00	79,700.00	21,273.45	.00	28,800.00	-9.1%
45311001 46200	5,588.14	6,000.00	6,000.00	3,089.82	.00	6,000.00	.0%
45311001 46200	2,472.92	2,000.00	2,000.00	3,717.11	.00	4,800.00	140.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 45
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Virginia Public Assistance Fun	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
45311001 46250 Med/Lab Sp	.00	400.00	400.00	.00	.00	240.00	-40.0%
45311001 46300 Janitorial	262.56	150.00	150.00	199.71	.00	360.00	140.0%
45311001 46400 Educ Supp	.00	125.00	125.00	.00	.00	.00	-100.0%
45311001 46405 Books/Subc	1,423.40	1,550.00	1,550.00	1,025.85	.00	1,500.00	-3.2%
45311001 46500 Other Supp	75.44	.00	.00	.00	.00	1,275.00	.0%
TOTAL Administration - Regul	2,327,270.44	2,579,877.00	2,668,389.00	1,735,799.77	.00	2,686,243.00	4.1%
45321001 Public Assistance							
45321001 45700 Aged Aux	15,222.00	17,500.00	17,500.00	12,129.00	.00	37,500.00	114.3%
45321001 45705 Disabl Aux	45,924.00	50,000.00	50,000.00	45,355.00	.00	37,500.00	-25.0%
45321001 45710 TANF	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
45321001 45715 IV-E FC	201,980.13	225,000.00	225,000.00	47,673.65	.00	85,200.00	-62.1%
45321001 45720 Adopt Subs	391,086.07	375,000.00	375,000.00	405,095.00	.00	534,000.00	42.4%
45321001 45725 Sp Need Ad	281,326.00	305,000.00	305,000.00	188,078.78	.00	276,000.00	-9.5%
45321001 45730 Fosture Fs	48,919.60	55,000.00	55,000.00	44,949.20	.00	60,000.00	9.1%
45321001 45735 Adoption I	3,179.77	6,000.00	6,000.00	2,957.82	.00	4,800.00	-20.0%
TOTAL Public Assistance	987,637.57	1,035,000.00	1,035,000.00	746,238.45	.00	1,035,000.00	.0%
45330001 Purchased Services							
45330001 43200 Subst Abus	4,276.18	5,000.00	5,000.00	1,252.41	.00	3,420.00	-31.6%
45330001 43700 Fam Preser	.00	.00	.00	12.00	.00	3,420.00	.0%
45330001 43705 Adult Serv	2,504.70	5,000.00	5,000.00	822.43	.00	4,980.00	-.4%
45330001 43710 Safe Fams	17,790.61	22,500.00	22,500.00	8,659.02	.00	26,196.00	16.4%
45330001 43720 Adult Prot	4,086.66	5,200.00	5,200.00	491.62	.00	6,000.00	15.4%
45330001 43725 Purch Serv	13,129.08	38,000.00	38,000.00	7,835.00	.00	39,960.00	5.2%
45330001 43730 Indp Livin	12,665.85	18,000.00	18,000.00	11,257.43	.00	17,400.00	-3.3%
45330001 43735 BL1 Misc	2,530.00	5,000.00	5,000.00	5,140.00	.00	7,200.00	44.0%
45330001 43740 BL2 Misc	.00	.00	.00	.00	.00	12,900.00	.0%
45330001 43745 BL4 Misc	14,167.78	11,000.00	11,000.00	2,977.61	.00	11,700.00	6.4%
TOTAL Purchased Services	71,150.86	109,700.00	109,700.00	38,447.52	.00	133,176.00	.0%
TOTAL Dept. of Social Servic	3,386,058.87	3,724,577.00	3,813,089.00	2,520,485.74	.00	3,854,419.00	3.5%
TOTAL Health & Human Service	3,386,058.87	3,724,577.00	3,813,089.00	2,520,485.74	.00	3,854,419.00	3.5%
TOTAL Virginia Public Assist	3,386,058.87	3,724,577.00	3,813,089.00	2,520,485.74	.00	3,854,419.00	3.5%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 46
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Fire & EMS Levy Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
<hr/>							
3 Public Safety							
<hr/>							
32 Fire & Rescue Services							
43220011 Volunteer Fire Companies-Reg							
43220011 45900 Contingenc	.00	.00	.00	.00	.00	30,835.00	.0%
TOTAL Volunteer Fire Compani	.00	.00	.00	.00	.00	30,835.00	.0%
<hr/>							
43220012 Volunteer Fire Companies-Assoc							
43220012 46840 VFCA	.00	.00	.00	.00	.00	399,000.00	.0%
TOTAL Volunteer Fire Compani	.00	.00	.00	.00	.00	399,000.00	.0%
<hr/>							
43220013 Volunteer Fire Co-Rapidan							
43220013 46840 Rap VF	.00	.00	.00	.00	.00	7,000.00	.0%
TOTAL Volunteer Fire Co-Rapi	.00	.00	.00	.00	.00	7,000.00	.0%
<hr/>							
43220014 Volunteer EMS-LOW							
43220014 46840 LOW Rescue	.00	.00	.00	.00	.00	90,000.00	.0%
TOTAL Volunteer EMS-LOW	.00	.00	.00	.00	.00	90,000.00	.0%
<hr/>							
43220015 Volunteer Other Contributions							
43220015 42210 Retirement	.00	.00	.00	.00	.00	8,000.00	.0%
43220015 42212 Line of Du	.00	.00	.00	.00	.00	22,139.00	.0%
43220015 43080 Vol Awards	.00	.00	.00	.00	.00	20,000.00	.0%
43220015 45300 Other Insu	.00	.00	.00	.00	.00	68,051.00	.0%
43220015 45500 Train Exp	.00	.00	.00	.00	.00	99,300.00	.0%
TOTAL Volunteer Other Contri	.00	.00	.00	.00	.00	217,490.00	.0%
<hr/>							
43220016 Volunteer Contrib.-44Life							
43220016 46800 Four4Life	.00	.00	.00	.00	.00	9,900.00	.0%
TOTAL Volunteer Contrib.-44L	.00	.00	.00	.00	.00	9,900.00	.0%
<hr/>							
43230011 EMS Council-Rappahannock							
43230011 46840 Rapp EMS	.00	.00	.00	.00	.00	10,484.00	.0%
TOTAL EMS Council-Rappahanno	.00	.00	.00	.00	.00	10,484.00	.0%
<hr/>							
43231011 Orange Co Fire & EMS-Reg							
43231011 41111 Wages-Reg	.00	.00	.00	.00	.00	2,378,587.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 47
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Fire & EMS Levy Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43231011 41200 Wages-OT	.00	.00	.00	.00	.00	288,630.00	.0%
43231011 41902 Wages-Holi	.00	.00	.00	.00	.00	67,626.00	.0%
43231011 41908 Wages-Supp	.00	.00	.00	.00	.00	14,000.00	.0%
43231011 42100 FICA & Med	.00	.00	.00	.00	.00	199,907.00	.0%
43231011 42210 Retirement	.00	.00	.00	.00	.00	216,732.00	.0%
43231011 42212 Line of Du	.00	.00	.00	.00	.00	35,831.00	.0%
43231011 42310 Med Insur	.00	.00	.00	.00	.00	281,723.00	.0%
43231011 42400 Group Life	.00	.00	.00	.00	.00	31,838.00	.0%
43231011 42500 Disability	.00	.00	.00	.00	.00	8,930.00	.0%
43231011 42710 Work Comp	.00	.00	.00	.00	.00	105,126.00	.0%
43231011 43100 Prof Serv	.00	.00	.00	.00	.00	15,000.00	.0%
43231011 43125 Emp Physic	.00	.00	.00	.00	.00	36,000.00	.0%
43231011 43205 Billing/Co	.00	.00	.00	.00	.00	126,000.00	.0%
43231011 43312 ME Maint C	.00	.00	.00	.00	.00	60,000.00	.0%
43231011 43313 Rad/PgrRep	.00	.00	.00	.00	.00	5,000.00	.0%
43231011 43360 Veh Repair	.00	.00	.00	.00	.00	105,000.00	.0%
43231011 43375 OSHA Maint	.00	.00	.00	.00	.00	12,000.00	.0%
43231011 43600 Advertisin	.00	.00	.00	.00	.00	4,000.00	.0%
43231011 45110 Electric	.00	.00	.00	.00	.00	14,800.00	.0%
43231011 45130 Propane	.00	.00	.00	.00	.00	8,000.00	.0%
43231011 45140 Water/Sewr	.00	.00	.00	.00	.00	500.00	.0%
43231011 45210 Postage	.00	.00	.00	.00	.00	956.00	.0%
43231011 45330 Veh Insur	.00	.00	.00	.00	.00	22,500.00	.0%
43231011 45400 Land/Bldg	.00	.00	.00	.00	.00	60,000.00	.0%
43231011 45420 Copiers	.00	.00	.00	.00	.00	4,100.00	.0%
43231011 45500 Para Trng	.00	.00	.00	.00	.00	17,000.00	.0%
43231011 45540 Tuit/Reg	.00	.00	.00	.00	.00	61,900.00	.0%
43231011 45610 Dues/Memb	.00	.00	.00	.00	.00	750.00	.0%
43231011 46000 Office Sup	.00	.00	.00	.00	.00	6,000.00	.0%
43231011 46015 Comp Softw	.00	.00	.00	.00	.00	25,000.00	.0%
43231011 46105 Veh Supp	.00	.00	.00	.00	.00	90,000.00	.0%
43231011 46250 Med/Lab Sp	.00	.00	.00	.00	.00	105,060.00	.0%
43231011 46400 Educ Supp	.00	.00	.00	.00	.00	1,000.00	.0%
43231011 46500 Other Supp	.00	.00	.00	.00	.00	17,000.00	.0%
43231011 46505 Protect Eq	.00	.00	.00	.00	.00	39,900.00	.0%
43231011 46530 Uniforms	.00	.00	.00	.00	.00	28,350.00	.0%
TOTAL Orange Co Fire & EMS-R	.00	.00	.00	.00	.00	4,494,746.00	.0%
43231012 Orange Co Fire & EMS-44Life							
43231012 46800 Four4Life	.00	.00	.00	.00	.00	29,386.00	.0%
TOTAL Orange Co Fire & EMS-4	.00	.00	.00	.00	.00	29,386.00	.0%
43290001 Radio Communication Maintenanc							
43290001 41111 Salaries &	.00	.00	.00	.00	.00	65,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 48
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Fire & EMS Levy Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
43290001 42100 FICA & Med	.00	.00	.00	.00	.00	4,942.00	.0%
43290001 42210 Retirement	.00	.00	.00	.00	.00	6,000.00	.0%
43290001 42310 Medical In	.00	.00	.00	.00	.00	7,478.00	.0%
43290001 42400 Group Life	.00	.00	.00	.00	.00	852.00	.0%
43290001 42500 Disability	.00	.00	.00	.00	.00	344.00	.0%
43290001 42710 Worker's C	.00	.00	.00	.00	.00	39.00	.0%
43290001 43313 Repair-Rad	.00	.00	.00	.00	.00	13,750.00	.0%
43290001 45150 Internet	.00	.00	.00	.00	.00	8,922.00	.0%
43290001 45230 Communicat	.00	.00	.00	.00	.00	23,631.00	.0%
43290001 46010 Office Sup	.00	.00	.00	.00	.00	2,500.00	.0%
43290001 48260 Motor Vehi	.00	.00	.00	.00	.00	20,000.00	.0%
TOTAL Radio Communication Ma	.00	.00	.00	.00	.00	153,458.00	.0%
TOTAL Fire & Rescue Services	.00	.00	.00	.00	.00	5,442,299.00	.0%
<hr/>							
35 Other Protection							
43550002 Emergency Services							
43550002 43350 Repairs	.00	.00	.00	.00	.00	2,000.00	.0%
43550002 43365 HazMat Dis	.00	.00	.00	.00	.00	2,000.00	.0%
43550002 43385 Maintenanc	.00	.00	.00	.00	.00	50,000.00	.0%
43550002 43600 Advertisin	.00	.00	.00	.00	.00	500.00	.0%
43550002 45210 Postage	.00	.00	.00	.00	.00	100.00	.0%
43550002 45500 Train Exp	.00	.00	.00	.00	.00	2,400.00	.0%
43550002 45540 Tuit/Reg	.00	.00	.00	.00	.00	15,000.00	.0%
43550002 46000 Office Sup	.00	.00	.00	.00	.00	500.00	.0%
43550002 46010 Comp Hardw	.00	.00	.00	.00	.00	6,000.00	.0%
43550002 46105 Veh Supp	.00	.00	.00	.00	.00	1,000.00	.0%
43550002 46500 Other Supp	.00	.00	.00	.00	.00	8,000.00	.0%
43550002 46505 Protect Eq	.00	.00	.00	.00	.00	2,000.00	.0%
TOTAL Emergency Services	.00	.00	.00	.00	.00	89,500.00	.0%
TOTAL Other Protection	.00	.00	.00	.00	.00	89,500.00	.0%
TOTAL Public Safety	.00	.00	.00	.00	.00	5,531,799.00	.0%
<hr/>							
9 Non-departmental							
<hr/>							
96 Transfers To Other Funds							
Transfers Out-Fire Rescue Fund							
49310012 47312 Transfer t	.00	.00	.00	.00	.00	497,904.00	.0%
49310012 47400 Transfer t	.00	.00	.00	.00	.00	346,182.00	.0%
TOTAL Transfers Out-Fire Res	.00	.00	.00	.00	.00	844,086.00	.0%
TOTAL Transfers To Other Fun	.00	.00	.00	.00	.00	844,086.00	.0%
TOTAL Non-departmental	.00	.00	.00	.00	.00	844,086.00	.0%
TOTAL Fire & EMS Levy Fund	.00	.00	.00	.00	.00	6,375,885.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 49
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Capital Projects Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE			
<hr/>										
1	General Government Administrat									
<hr/>										
12	General & Financial Admin.									
49400001	County Cap Proj-Gen Admin									
49400001	48050	C1119	Video Serv	.00	11,500.00	13,789.82	13,789.82	.00	16,500.00	43.5%
49400001	48050	C1179	ECC Ntwk R	.00	12,000.00	7,000.00	6,702.50	.00	.00	-100.0%
49400001	48060	C1200	Wrks Upgra	.00	.00	.00	.00	.00	14,000.00	.0%
49400001	48110	C1142	Lib Netwrk	21,310.40	.00	40,242.00	.00	.00	.00	.0%
49400001	48150	C1188	GPS Rec	.00	.00	.00	.00	.00	10,500.00	.0%
49400001	48170	C1006	Hardw Repl	55,540.96	53,500.00	58,500.00	50,752.27	.00	76,500.00	43.0%
49400001	48170	C1014	Lib Comput	2,539.64	20,000.00	37,861.00	3,069.00	.00	20,000.00	.0%
49400001	48170	C1074	Cty Server	.00	109,000.00	109,000.00	.00	.00	.00	-100.0%
49400001	48170	C1140	Toughbooks	22,749.79	22,752.00	22,752.00	22,751.90	.00	22,752.00	.0%
49400001	48170	C1176	Lib PU Equ	.00	20,400.00	20,400.00	9,134.70	.00	.00	-100.0%
49400001	48170	C1177	EC Sup Ser	9,169.09	12,000.00	2,830.00	.00	.00	.00	-100.0%
49400001	48180	C1002	Fin Sftwa	637.50	.00	8,450.00	1,125.00	.00	.00	.0%
49400001	48180	C1141	CAMA Sftwa	98,779.10	.00	116,305.00	30,650.00	.00	.00	.0%
49400001	48180	C1147	GIS Sftwar	65,367.11	.00	263,650.84	95,822.96	.00	.00	.0%
49400001	48180	C1189	Fiber Trak	.00	.00	.00	.00	.00	30,000.00	.0%
49400001	48180	C1199	Inv Mgmt	.00	.00	.00	.00	.00	17,000.00	.0%
49400001	48260	C1148	Admin Pool	14,883.00	.00	.00	.00	.00	.00	.0%
49400001	48270	C1190	Moving Exp	.00	.00	.00	.00	.00	38,000.00	.0%
	TOTAL County Cap Proj-Gen Ad			290,976.59	261,152.00	700,780.66	233,798.15	.00	245,252.00	-6.1%
	TOTAL General & Financial Ad			290,976.59	261,152.00	700,780.66	233,798.15	.00	245,252.00	-6.1%
<hr/>										
13	Election Administration									
49400016	County Cap Proj-Elections									
49400016	48150	C1181	Poll Books	.00	35,200.00	35,200.00	35,060.00	.00	.00	-100.0%
	TOTAL County Cap Proj-Electi			.00	35,200.00	35,200.00	35,060.00	.00	.00	-100.0%
	TOTAL Election Administratio			.00	35,200.00	35,200.00	35,060.00	.00	.00	-100.0%
	TOTAL General Government Adm			290,976.59	296,352.00	735,980.66	268,858.15	.00	245,252.00	-17.2%
<hr/>										
3	Public Safety									
<hr/>										
31	Law Enforcement & Traffic Ctrl									
County Cap Proj - Sheriff										
49400013	48050	C1182	Bdy Cams	.00	45,600.00	43,350.00	43,350.00	.00	.00	-100.0%
49400013	48170	C1040	Patrol Lap	.00	.00	3,735.00	1,331.60	.00	.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 50
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Capital Projects Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
49400013 48260 C1018 Vehicle/Eq	307,741.33	295,000.00	294,960.18	275,158.93	.00	295,000.00	.0%
TOTAL County Cap Proj - Sher	307,741.33	340,600.00	342,045.18	319,840.53	.00	295,000.00	-13.4%
TOTAL Law Enforcement & Traf	307,741.33	340,600.00	342,045.18	319,840.53	.00	295,000.00	-13.4%
<hr/>							
32 Fire & Rescue Services							
49400003 County Cap Proj-Fire/EMS							
49400003 48120 C1066 BB Engin	.00	.00	17,500.00	4,400.00	.00	.00	.0%
49400003 48150 C1167 Emg Flash	.00	.00	16,000.00	12,887.00	.00	16,000.00	.0%
49400003 48160 C1029 Card Monit	.00	.00	.00	.00	.00	450,000.00	.0%
49400003 48160 C1041 CPR Device	20,100.27	16,155.00	31,026.00	23,204.80	.00	16,155.00	.0%
49400003 48160 C1042 Pulse Oxi	.00	15,000.00	15,000.00	9,967.84	.00	.00	-100.0%
49400003 48160 C1061 4Gas Monit	.00	.00	.00	.00	.00	45,000.00	.0%
49400003 48160 C1114 Stair Chai	.00	.00	19,300.00	.00	.00	.00	.0%
49400003 48160 C1116 Ultrasound	25,000.00	46,000.00	46,000.00	.00	.00	23,000.00	-50.0%
49400003 48160 C1117 Pyxis	.00	.00	.00	.00	.00	33,200.00	.0%
49400003 48160 C1139 AEDs	.00	11,152.00	26,828.00	20,767.50	.00	11,152.00	.0%
49400003 48160 C1166 Sim Man	.00	.00	.00	.00	.00	83,895.00	.0%
49400003 48160 C1175 EMS STB	.00	15,189.00	15,189.00	15,189.00	.00	.00	-100.0%
49400003 48165 C1026 Fire Suppr	.00	150,000.00	763,278.00	.00	.00	150,000.00	.0%
49400003 48165 C1067 Breath App	961,634.00	.00	.00	.00	.00	.00	.0%
49400003 48165 C1161 Extr Dryer	29,990.00	30,000.00	32,000.00	31,756.00	.00	38,000.00	26.7%
49400003 48165 C1163 Air Compre	.00	50,000.00	50,000.00	43,116.00	.00	.00	-100.0%
49400003 48260 C1065 Ambu Replc	.00	265,000.00	585,418.81	318,005.00	.00	270,000.00	1.9%
49400003 48260 C1068 ER Vehicle	58,675.96	58,750.00	58,750.00	46,712.09	.00	58,750.00	.0%
TOTAL County Cap Proj-Fire/E	1,095,400.23	657,246.00	1,676,289.81	526,005.23	.00	1,195,152.00	81.8%
TOTAL Fire & Rescue Services	1,095,400.23	657,246.00	1,676,289.81	526,005.23	.00	1,195,152.00	81.8%
<hr/>							
34 Bldg Inspections							
49400004 County Cap Proj-Inspections							
49400004 48130 C1098 Trimbles	.00	9,180.00	9,180.00	5,575.00	.00	.00	-100.0%
49400004 48260 C1051 Inspec Veh	29,541.19	.00	.00	.00	.00	31,500.00	.0%
TOTAL County Cap Proj-Inspec	29,541.19	9,180.00	9,180.00	5,575.00	.00	31,500.00	243.1%
TOTAL Bldg Inspections	29,541.19	9,180.00	9,180.00	5,575.00	.00	31,500.00	243.1%
<hr/>							
35 Other Protection							
49400005 County Cap Proj-An Shelter							
49400005 48015 C1017 Fire Alarm	.00	.00	18,000.00	.00	.00	.00	.0%
49400005 48260 C1145 Motor Vehi	.00	27,500.00	27,500.00	26,373.80	.00	.00	-100.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 51
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Capital Projects Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL County Cap Proj-An She	.00	27,500.00	45,500.00	26,373.80	.00	.00	-100.0%
49400012 County Cap Proj - ECC							
49400012 48050 C1057 Communicat	12,234.00	.00	.00	.00	.00	.00	.0%
TOTAL County Cap Proj - ECC	12,234.00	.00	.00	.00	.00	.00	.0%
TOTAL Other Protection	12,234.00	27,500.00	45,500.00	26,373.80	.00	.00	-100.0%
TOTAL Public Safety	1,444,916.75	1,034,526.00	2,073,014.99	877,794.56	.00	1,521,652.00	47.1%
<hr/>							
4 Public Works							
<hr/>							
41 Public Works Administration							
County Cap Proj-Pub Works							
49400006 48120 C1110 GWAP Utili	26,888.67	.00	90,647.56	14,046.30	.00	.00	.0%
TOTAL County Cap Proj-Pub Wo	26,888.67	.00	90,647.56	14,046.30	.00	.00	.0%
TOTAL Public Works Administr	26,888.67	.00	90,647.56	14,046.30	.00	.00	.0%
<hr/>							
43 Buildings & Grounds Maint.							
49400007 County Cap Proj-Bldgs & Grds							
49400007 48015 C1151 EMS Reloca	8,309.53	.00	.00	.00	.00	.00	.0%
49400007 48015 C1157 Ruritan Rf	.00	.00	44,000.00	39,654.00	.00	.00	.0%
49400007 48015 C1160 Flooring	.00	.00	.00	.00	.00	50,000.00	.0%
49400007 48015 C1171 ConStd Rf	.00	20,000.00	20,000.00	17,206.00	.00	.00	-100.0%
49400007 48090 C1121 Off Improv	.00	.00	.00	.00	.00	15,000.00	.0%
49400007 48090 C1138 RehabCrtHo	.00	33,000.00	417,250.00	259,174.79	.00	.00	-100.0%
49400007 48090 C1155 Clk Renov	20,000.00	.00	.00	295.00	.00	.00	.0%
49400007 48090 C1184 Bluebell B	.00	.00	75,000.00	83,122.88	.00	.00	.0%
49400007 48120 C1054 Gov Space	.00	125,000.00	250,000.00	.00	.00	.00	-100.0%
49400007 48120 C1105 Water Supp	4,760.00	.00	29,062.00	.00	.00	.00	.0%
49400007 48125 C1156 Res Sqd Bd	232,828.93	.00	10,000.00	8,484.00	.00	.00	.0%
49400007 48150 C1158 GB Elevato	.00	.00	224,178.00	216,178.00	.00	.00	.0%
49400007 48165 C1185 Fire Alarm	.00	.00	.00	.00	.00	22,000.00	.0%
49400007 48190 C1052 HVAC Equip	.00	.00	45,000.00	.00	.00	.00	.0%
49400007 48190 C1187 GB HVAC	.00	.00	.00	.00	.00	15,000.00	.0%
49400007 48260 C1020 Vehicle/Eq	.00	.00	.00	.00	.00	29,000.00	.0%
TOTAL County Cap Proj-Bldgs	265,898.46	178,000.00	1,114,490.00	624,114.67	.00	131,000.00	-26.4%
TOTAL Buildings & Grounds Ma	265,898.46	178,000.00	1,114,490.00	624,114.67	.00	131,000.00	-26.4%
TOTAL Public Works	292,787.13	178,000.00	1,205,137.56	638,160.97	.00	131,000.00	-26.4%
<hr/>							
5 Health & Human Services							
<hr/>							
55 Dept. of Social Services							
County Cap Proj - DSS							
49400020 48260 C1125 Vehicle	21,227.12	.00	21,222.80	21,222.12	.00	45,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 52
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Capital Projects Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL County Cap Proj - DSS	21,227.12	.00	21,222.80	21,222.12	.00	45,000.00	.0%
TOTAL Dept. of Social Servic	21,227.12	.00	21,222.80	21,222.12	.00	45,000.00	.0%
TOTAL Health & Human Service	21,227.12	.00	21,222.80	21,222.12	.00	45,000.00	.0%
<hr/>							
7 Parks/Recreation & Culture							
<hr/>							
71 Parks & Recreation							
County Cap Proj-Parks & Rec							
49400008 48280 C1180 B'ville Pk	.00	.00	.00	.00	.00	25,000.00	.0%
TOTAL County Cap Proj-Parks	.00	.00	.00	.00	.00	25,000.00	.0%
TOTAL Parks & Recreation	.00	.00	.00	.00	.00	25,000.00	.0%
<hr/>							
73 Libraries							
49400009 County Cap Proj-Library							
49400009 48015 C1011 Gv Lib Int	13,917.61	.00	15,948.00	3,537.63	.00	.00	.0%
49400009 48015 C1012 Gv Lib Imp	.00	.00	4,236.00	4,000.00	.00	.00	.0%
TOTAL County Cap Proj-Librar	13,917.61	.00	20,184.00	7,537.63	.00	.00	.0%
TOTAL Libraries	13,917.61	.00	20,184.00	7,537.63	.00	.00	.0%
TOTAL Parks/Recreation & Cul	13,917.61	.00	20,184.00	7,537.63	.00	25,000.00	.0%
<hr/>							
8 Community Development							
<hr/>							
72 Cultural Enrichment							
County Cap Proj - Tourism							
49400015 48320 C1092 Entr Signs	11,966.80	.00	95,033.59	16,525.59	.00	25,000.00	.0%
TOTAL County Cap Proj - Tour	11,966.80	.00	95,033.59	16,525.59	.00	25,000.00	.0%
TOTAL Cultural Enrichment	11,966.80	.00	95,033.59	16,525.59	.00	25,000.00	.0%
<hr/>							
81 Community & Economic Devpt.							
49400010 County Cap Proj-Comm Devpt							
49400010 48020 C1110 GWAP-Trans	606.16	.00	-.26	.00	.00	.00	.0%
49400010 48120 C1109 EDCol	.00	.00	50,000.00	.00	.00	.00	.0%
TOTAL County Cap Proj-Comm D	606.16	.00	49,999.74	.00	.00	.00	.0%
<hr/>							
49400011 County Cap Proj - Econ Devpt							
49400011 48090 C1183 Germanna	.00	100,000.00	100,000.00	.00	.00	100,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 53
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Capital Projects Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL County Cap Proj - Econ	.00	100,000.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL Community & Economic D	606.16	100,000.00	149,999.74	.00	.00	100,000.00	.0%
TOTAL Community Development	12,572.96	100,000.00	245,033.33	16,525.59	.00	125,000.00	25.0%
<hr/>							
9 Non-departmental							
<hr/>							
96 Transfers To Other Funds							
Transfers Out-CCP							
49310006 47100 To Gen Fun	.00	.00	70,982.00	.00	.00	.00	.0%
TOTAL Transfers Out-CCP	.00	.00	70,982.00	.00	.00	.00	.0%
TOTAL Transfers To Other Fun	.00	.00	70,982.00	.00	.00	.00	.0%
<hr/>							
97 Capital Projects							
49400000 County Cap Proj-Non-Dept'l							
49400000 48005 CIP Devpt	.00	.00	182,401.00	.00	.00	11,929,000.00	.0%
TOTAL County Cap Proj-Non-De	.00	.00	182,401.00	.00	.00	11,929,000.00	.0%
TOTAL Capital Projects	.00	.00	182,401.00	.00	.00	11,929,000.00	.0%
TOTAL Non-departmental	.00	.00	253,383.00	.00	.00	11,929,000.00	.0%
TOTAL County Capital Project	2,076,398.16	1,608,878.00	4,553,956.34	1,830,099.02	.00	14,021,904.00	771.5%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 54
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

County Debt Service Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
9 Non-departmental							
98 Debt Service							
49510002 County Debt Service							
49510002 49830 Financing	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
49510002 49851 Equip Leas	.00	.00	.00	.00	.00	7,832.00	.0%
49510002 49853 Ambu Lease	1,985.81	400.00	400.00	399.65	.00	.00	-100.0%
49510002 49854 I-FY16AMB	2,081.52	.00	.00	.00	.00	.00	.0%
49510002 49855 I-AMBREP	.00	4,471.00	4,471.00	.00	.00	10,714.00	139.6%
49510002 49872 I-LR 2016	2,066,471.26	2,020,587.00	2,020,587.00	1,022,798.38	.00	1,963,232.00	-2.8%
49510002 49873 I-2020	.00	.00	.00	.00	.00	274,929.00	.0%
49510002 49951 Prin Equip	.00	.00	.00	.00	.00	148,806.00	.0%
49510002 49952 Prin Vesta	14,051.64	.00	.00	.00	.00	.00	.0%
49510002 49953 P-FY15AMB	101,283.65	51,236.00	51,236.00	51,235.08	.00	.00	-100.0%
49510002 49954 P-FY16AMB	173,229.87	.00	.00	.00	.00	.00	.0%
49510002 49955 P-AMBREP	.00	89,415.00	89,415.00	.00	.00	178,830.00	100.0%
49510002 49972 P-LR 2016	1,150,000.00	1,345,000.00	1,345,000.00	1,345,000.00	.00	1,400,000.00	4.1%
49510002 49973 P-2020	.00	.00	.00	.00	.00	488,000.00	.0%
TOTAL County Debt Service	3,509,103.75	3,515,109.00	3,515,109.00	2,419,433.11	.00	4,476,343.00	27.3%
49520002 School Debt Service							
49520002 49830 Financing	3,960.00	7,500.00	7,500.00	2,585.00	.00	7,500.00	.0%
49520002 49866 Int 2000Bd	21,675.00	13,260.00	13,260.00	13,260.00	.00	4,463.00	-66.3%
49520002 49867 Int 2001Bd	327,420.00	239,573.00	239,573.00	239,572.50	.00	147,135.00	-38.6%
49520002 49868 Int 2002Bd	24,605.00	19,378.00	19,378.00	19,377.50	.00	14,170.00	-26.9%
49520002 49869 Int 2005D	269,544.03	233,410.00	233,410.00	233,409.35	.00	196,954.00	-15.6%
49520002 49870 Int 2007Bd	124,020.00	110,760.00	110,760.00	110,760.00	.00	97,500.00	-12.0%
49520002 49871 Int 2009Bd	834,503.76	764,889.00	764,889.00	764,888.76	.00	695,400.00	-9.1%
49520002 49966 Prin 2000B	160,000.00	170,000.00	170,000.00	170,000.00	.00	175,000.00	2.9%
49520002 49967 Prin 2001B	1,680,000.00	1,765,000.00	1,765,000.00	1,765,000.00	.00	1,860,000.00	5.4%
49520002 49968 Prin 2002B	100,000.00	105,000.00	105,000.00	105,000.00	.00	110,000.00	4.8%
49520002 49969 Prin 2005D	705,456.00	711,590.00	711,590.00	711,590.00	.00	718,046.00	.9%
49520002 49970 Prin 2007B	260,000.00	260,000.00	260,000.00	260,000.00	.00	260,000.00	.0%
49520002 49971 Prin 2009B	1,530,000.00	1,530,000.00	1,530,000.00	1,530,000.00	.00	1,525,000.00	-.3%
TOTAL School Debt Service	6,041,183.79	5,930,360.00	5,930,360.00	5,925,443.11	.00	5,811,168.00	27.3%
TOTAL Debt Service	9,550,287.54	9,445,469.00	9,445,469.00	8,344,876.22	.00	10,287,511.00	8.9%
TOTAL Non-departmental	9,550,287.54	9,445,469.00	9,445,469.00	8,344,876.22	.00	10,287,511.00	8.9%
TOTAL County Debt Service Fu	9,550,287.54	9,445,469.00	9,445,469.00	8,344,876.22	.00	10,287,511.00	8.9%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 55
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Airport Enterprise Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
4	Public Works						
44	Airport						
48170001	Airport Operations						
48170001 41111	96,758.20	96,308.00	98,232.00	71,783.71	.00	98,232.00	2.0%
48170001 41322	41,796.19	36,575.00	37,307.00	29,730.28	.00	37,307.00	2.0%
48170001 41902	526.47	2,111.00	2,154.00	802.23	.00	2,154.00	2.0%
48170001 42100	10,356.61	9,986.00	10,206.00	7,605.23	.00	10,174.00	1.9%
48170001 42210	14,933.97	8,785.00	8,960.00	6,546.64	.00	8,960.00	2.0%
48170001 42310	20,146.03	16,151.00	15,694.00	11,447.03	.00	16,372.00	1.4%
48170001 42400	2,598.92	1,263.00	1,289.00	940.31	.00	1,318.00	4.4%
48170001 42500	295.67	249.00	417.00	303.81	.00	417.00	67.5%
48170001 42710	2,199.28	2,117.00	2,251.00	1,688.49	.00	2,204.00	4.1%
48170001 43245	300.00	300.00	300.00	250.00	.00	900.00	200.0%
48170001 43325	2,050.00	2,500.00	2,500.00	1,625.00	.00	3,000.00	20.0%
48170001 43370	51,948.02	50,000.00	66,149.80	46,678.42	.00	53,000.00	6.0%
48170001 43501	99.99	3,000.00	3,000.00	.00	.00	.00	-100.0%
48170001 43600	.00	150.00	150.00	.00	.00	150.00	.0%
48170001 45110	9,744.18	14,000.00	14,000.00	8,049.09	.00	14,000.00	.0%
48170001 45140	5,101.40	4,200.00	4,200.00	2,779.05	.00	5,000.00	19.0%
48170001 45210	3.85	150.00	150.00	86.80	.00	150.00	.0%
48170001 45236	784.23	600.00	600.00	705.51	.00	960.00	60.0%
48170001 45330	1,592.34	1,600.00	1,600.00	1,656.15	.00	1,635.00	2.2%
48170001 45350	4,236.00	7,000.00	7,000.00	4,871.00	.00	7,000.00	.0%
48170001 45420	1,637.40	1,650.00	1,650.00	1,228.05	.00	1,650.00	.0%
48170001 45510	20.00	250.00	250.00	69.92	.00	250.00	.0%
48170001 45540	574.01	1,000.00	1,000.00	938.26	.00	1,200.00	20.0%
48170001 45610	179.00	200.00	200.00	278.99	.00	200.00	.0%
48170001 46000	922.00	1,000.00	1,000.00	757.71	.00	1,000.00	.0%
48170001 46105	1,902.01	2,500.00	2,500.00	783.77	.00	2,500.00	.0%
48170001 46700	224,026.79	300,000.00	323,551.02	313,708.34	.00	300,000.00	.0%
TOTAL Airport Operations	494,732.56	563,645.00	606,310.82	515,313.79	.00	569,733.00	1.1%
49420001	Airport Capital Projects						
49420001 48000	411,166.47	.00	.00	.00	.00	.00	.0%
49420001 48005	.00	.00	50,452.00	.00	.00	.00	.0%
49420001 48100 A1012	.00	800,000.00	819,000.00	.00	.00	.00	-100.0%
49420001 48100 A1022	.00	300,000.00	300,000.00	.00	.00	.00	-100.0%
49420001 48100 A1029	.00	.00	6,500.00	.00	.00	105,000.00	.0%
49420001 48120 A1030	.00	130,000.00	132,600.00	.00	.00	.00	-100.0%
49420001 48120 A1035	.00	12,000.00	12,000.00	12,820.00	.00	.00	-100.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 56
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Airport Enterprise Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
49420001	48290	A1003 L&E Acquis	.00	.00	69,162.00	25,000.00	.00	.00	.0%
49420001	48290	A1009 RW26 Survy	.00	.00	77,774.35	72,405.69	.00	.00	.0%
49420001	48320	A1026 T Hang A	.00	.00	16,000.00	.00	.00	.00	.0%
TOTAL Airport Capital Projec			411,166.47	1,242,000.00	1,483,488.35	110,225.69	.00	105,000.00	1.1%
TOTAL Airport			905,899.03	1,805,645.00	2,089,799.17	625,539.48	.00	674,733.00	-62.6%
TOTAL Public Works			905,899.03	1,805,645.00	2,089,799.17	625,539.48	.00	674,733.00	-62.6%
TOTAL Airport Enterprise Fun			905,899.03	1,805,645.00	2,089,799.17	625,539.48	.00	674,733.00	-62.6%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 57
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Landfill	Enterprise Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
<hr/>								
4	Public Works							
<hr/>								
42	Sanitation & Waste Removal							
44210001	Public Works Administration							
44210001	41111 Wages-Reg	60,938.73	61,274.00	62,471.00	45,651.68	.00	62,471.00	2.0%
44210001	42100 FICA & Med	4,690.54	4,667.00	4,769.00	3,456.80	.00	4,653.00	-.3%
44210001	42210 Retirement	7,540.34	5,587.00	5,697.00	4,163.47	.00	5,697.00	2.0%
44210001	42310 Med Insur	3,274.55	3,395.00	3,291.00	2,330.69	.00	3,268.00	-3.7%
44210001	42400 Group Life	754.57	802.00	817.00	597.93	.00	836.00	4.2%
44210001	42500 Disability	228.76	229.00	234.00	171.19	.00	234.00	2.2%
44210001	42710 Work Comp	37.97	38.00	37.00	27.62	.00	37.00	-2.6%
	TOTAL Public Works Administr	77,465.46	75,992.00	77,316.00	56,399.38	.00	77,196.00	1.6%
<hr/>								
44230001	Solid Waste Collections							
44230001	41111 Wages-Reg	179,755.59	161,874.00	165,111.00	117,656.27	.00	165,111.00	2.0%
44230001	41200 Wages-OT	1,820.81	3,000.00	3,060.00	1,456.95	.00	3,060.00	2.0%
44230001	41322 Wages-PT	30,941.95	25,108.00	25,611.00	20,163.02	.00	25,605.00	2.0%
44230001	41902 Wages-Holi	2,119.87	3,980.00	4,060.00	1,446.65	.00	3,998.00	.5%
44230001	42100 FICA & Med	15,616.81	13,975.00	14,305.00	10,213.39	.00	14,268.00	2.1%
44230001	42210 Retirement	22,805.17	11,974.00	15,060.00	10,529.43	.00	15,061.00	25.8%
44230001	42310 Med Insur	31,185.08	30,569.00	29,719.00	21,238.32	.00	31,053.00	1.6%
44230001	42400 Group Life	16,068.75	2,122.00	2,165.00	1,580.78	.00	2,215.00	4.4%
44230001	42500 Disability	626.25	494.00	669.00	487.54	.00	669.00	35.4%
44230001	42710 Work Comp	8,482.82	7,041.00	8,115.00	5,781.90	.00	8,113.00	15.2%
44230001	43125 Emp Physic	140.00	800.00	800.00	280.00	.00	800.00	.0%
44230001	43200 Contr Serv	32,601.68	75,000.00	92,070.00	77,411.00	.00	133,500.00	78.0%
44230001	43350 Repairs	499.52	1,000.00	1,000.00	574.56	.00	1,000.00	.0%
44230001	43360 Veh Repair	58,650.03	50,000.00	50,000.00	27,887.59	.00	50,000.00	.0%
44230001	45330 Veh Insur	6,330.02	6,350.00	6,350.00	5,228.58	.00	5,500.00	-13.4%
44230001	46105 Veh Supp	51,187.26	60,000.00	60,000.00	48,136.57	.00	60,000.00	.0%
44230001	46530 Uniforms	2,368.80	3,000.00	3,000.00	1,153.10	.00	3,000.00	.0%
	TOTAL Solid Waste Collection	461,200.41	456,287.00	481,095.00	351,225.65	.00	522,953.00	14.6%
<hr/>								
44231001	Waste Coll Site Operations							
44231001	41322 Wages-PT	299,032.93	315,248.00	321,556.00	221,037.89	.00	316,708.00	.5%
44231001	41902 Wages-Holi	1,944.52	4,301.00	4,388.00	1,878.05	.00	4,906.00	14.1%
44231001	42100 FICA & Med	23,025.28	24,449.00	24,940.00	17,052.97	.00	24,611.00	.7%
44231001	42710 Work Comp	7,809.96	8,272.00	7,530.00	5,292.97	.00	7,430.00	-10.2%
44231001	43350 Repairs	2,171.72	2,500.00	2,500.00	2,186.80	.00	2,500.00	.0%
44231001	43370 Grounds	3,044.87	12,000.00	31,700.00	25,194.82	.00	12,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 58
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Landfill	Enterprise Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
44231001	45110	Electric	7,855.17	7,500.00	7,500.00	5,152.65	.00	8,000.00	6.7%
44231001	45140	Water/Sewr	9,259.68	10,900.00	10,900.00	8,874.19	.00	10,400.00	-4.6%
44231001	46000	Office Sup	408.71	800.00	800.00	783.12	.00	800.00	.0%
44231001	46300	Janitorial	490.49	800.00	800.00	446.57	.00	800.00	.0%
TOTAL Waste Coll Site Operat			355,043.33	386,770.00	412,614.00	287,900.03	.00	388,155.00	.4%
44240001	Solid Waste Disposal								
44240001	41111	Wages-Reg	89,786.71	90,984.00	92,804.00	67,817.08	.00	92,804.00	2.0%
44240001	41200	Wages-OT	349.98	1,156.00	1,180.00	528.06	.00	1,180.00	2.1%
44240001	41322	Wages-PT	11,186.90	15,638.00	15,951.00	10,460.26	.00	15,834.00	1.3%
44240001	41902	Wages-Holi	499.05	935.00	954.00	397.06	.00	952.00	1.8%
44240001	42100	FICA & Med	7,829.90	8,258.00	8,427.00	6,092.92	.00	8,416.00	1.9%
44240001	42210	Retirement	11,338.16	8,299.00	8,464.00	6,184.88	.00	8,464.00	2.0%
44240001	42310	Med Insur	14,283.80	14,776.00	14,318.00	10,481.27	.00	14,956.00	1.2%
44240001	42400	Group Life	1,192.76	1,193.00	1,217.00	888.44	.00	1,244.00	4.3%
44240001	42500	Disability	341.38	342.00	348.00	254.22	.00	349.00	2.0%
44240001	42710	Work Comp	2,032.09	1,983.00	2,310.00	1,512.13	.00	1,941.00	-2.1%
44240001	43145	Arch/Eng	60,146.05	80,000.00	80,000.00	87,318.50	.00	80,000.00	.0%
44240001	43220	LF Oper	882,000.00	960,000.00	924,000.00	924,000.00	.00	945,000.00	-1.6%
44240001	43240	Leach Mgmt	266,722.52	100,000.00	136,000.00	136,250.69	.00	200,000.00	100.0%
44240001	43245	Monitoring	44,858.00	40,500.00	69,764.00	40,500.00	.00	40,000.00	-1.2%
44240001	43320	DEQ Fee	4,476.08	4,500.00	4,500.00	5,075.21	.00	5,575.00	23.9%
44240001	43350	Repairs	17,100.07	30,000.00	30,000.00	16,290.42	.00	30,000.00	.0%
44240001	43360	Veh Repair	4,672.43	6,000.00	6,000.00	3,597.13	.00	6,000.00	.0%
44240001	43377	Corr Actio	282,200.00	15,700.00	43,492.00	8,850.00	.00	15,700.00	.0%
44240001	43378	Gas Remed	2,225.00	6,300.00	36,176.00	6,300.00	.00	6,300.00	.0%
44240001	45110	Electric	4,680.90	5,500.00	5,500.00	2,648.81	.00	5,500.00	.0%
44240001	45130	Propane	1,615.48	700.00	700.00	232.51	.00	2,000.00	185.7%
44240001	45210	Postage	335.65	350.00	350.00	219.30	.00	350.00	.0%
44240001	45330	Ins Veh	530.78	1,062.00	1,062.00	2,208.20	.00	1,100.00	3.6%
44240001	45420	Copiers	696.48	700.00	700.00	737.12	.00	700.00	.0%
44240001	45500	Train Exp	.00	2,500.00	2,500.00	2,406.78	.00	3,500.00	40.0%
44240001	45610	Dues/Memb	20.00	100.00	100.00	20.00	.00	350.00	250.0%
44240001	46000	Office Sup	1,666.53	1,800.00	1,800.00	1,379.72	.00	1,800.00	.0%
44240001	46105	Veh Supp	1,383.48	7,500.00	7,500.00	725.71	.00	7,500.00	.0%
44240001	46300	Janitorial	667.70	2,000.00	2,000.00	157.53	.00	2,000.00	.0%
44240001	46500	Other Supp	5,215.33	5,500.00	5,500.00	3,833.57	.00	5,500.00	.0%
44240001	46530	Uniforms	500.00	1,000.00	1,000.00	427.85	.00	1,000.00	.0%
44240001	48150	Machinery	.00	.00	12,900.00	12,900.00	.00	.00	.0%
TOTAL Solid Waste Disposal			1,720,553.21	1,415,276.00	1,517,517.00	1,360,695.37	.00	1,506,015.00	6.4%
44270001	Recycling								
44270001	43200	Contr Serv	7,947.00	15,000.00	15,000.00	6,180.46	.00	15,000.00	.0%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 59
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Landfill	Enterprise Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
44270001	43365	HazMat Dsp	18,332.15	25,000.00	25,000.00	22,416.90	.00	25,000.00	.0%
TOTAL Recycling			26,279.15	40,000.00	40,000.00	28,597.36	.00	40,000.00	.0%
44271001	Litter Control								
44271001	41910	Stipend	4,740.06	4,740.00	4,740.00	3,463.89	.00	4,740.00	.0%
44271001	42100	FICA & Med	362.48	359.00	359.00	264.86	.00	361.00	.6%
44271001	42210	Retirement	147.96	390.00	391.00	.00	.00	394.00	1.0%
44271001	42400	Group Life	62.09	56.00	56.00	.00	.00	58.00	3.6%
44271001	42500	Disability	17.54	16.00	16.00	.00	.00	16.00	.0%
44271001	42710	Worker's C	77.48	78.00	83.00	61.18	.00	83.00	6.4%
44271001	43200	Co Sv CVRJ	1,258.16	.00	10,200.00	1,756.60	.00	5,000.00	.0%
44271001	46800	Litter Exp	4,018.15	3,620.00	3,620.00	103.97	.00	4,265.00	17.8%
TOTAL Litter Control			10,683.92	9,259.00	19,465.00	5,650.50	.00	14,917.00	61.1%
49460001	LF Capital Projects								
49460001	48000	Depreciati	359,231.06	.00	.00	.00	.00	.00	.0%
49460001	48005	CIP Devpt	.00	.00	462,325.00	.00	.00	.00	.0%
49460001	48150	L1003 Containers	.00	20,000.00	20,000.00	19,820.00	.00	.00	-100.0%
49460001	48150	L1008 Compactor	.00	22,000.00	43,250.00	21,250.00	.00	.00	-100.0%
49460001	48210	L1005 LF Exp Cel	.00	.00	.00	.00	.00	3,033,000.00	.0%
49460001	48220	L1002 Clos Reser	.00	163,636.00	1,375,012.00	.00	.00	163,636.00	.0%
49460001	48260	L1011 Motor Vehi	.00	.00	.00	.00	.00	30,000.00	.0%
TOTAL LF Capital Projects			359,231.06	205,636.00	1,900,587.00	41,070.00	.00	3,226,636.00	1469.1%
TOTAL Sanitation & Waste Rem			3,010,456.54	2,589,220.00	4,448,594.00	2,131,538.29	.00	5,775,872.00	123.1%
TOTAL Public Works			3,010,456.54	2,589,220.00	4,448,594.00	2,131,538.29	.00	5,775,872.00	123.1%
9	Non-departmental								
42	Sanitation & Waste Removal								
Transfers Out-LF									
49310011	47311	Xfer-2016C	352,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Transfers Out-LF			352,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Sanitation & Waste Rem			352,000.00	.00	.00	.00	.00	.00	.0%
98	Debt Service								
49510007 Landfill Debt Service									
49510007	49849	Int Other	5,308.12	4,952.00	4,952.00	5,127.05	.00	56,545.00	1041.9%
49510007	49949	Prin Cty O	.00	21,462.00	21,462.00	21,285.99	.00	432,187.00	1913.7%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 60
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Landfill Enterprise Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
TOTAL Landfill Debt Service	5,308.12	26,414.00	26,414.00	26,413.04	.00	488,732.00	.0%
TOTAL Debt Service	5,308.12	26,414.00	26,414.00	26,413.04	.00	488,732.00	1750.3%
TOTAL Non-departmental	357,308.12	26,414.00	26,414.00	26,413.04	.00	488,732.00	1750.3%
TOTAL Landfill Enterprise Fu	3,367,764.66	2,615,634.00	4,475,008.00	2,157,951.33	.00	6,264,604.00	139.5%



04/03/2020 12:08
gbradley

ORANGE COUNTY, VA
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 61
bgnyrpts

PROJECTION: 21015 FY21 Budget with Fire Levy

FOR PERIOD 99

ACCOUNTS FOR:

Insurance Internal Serv. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Admin/Supt	PCT CHANGE
9 Non-departmental							
95 Property & Liability Insurance							
49160002 Medical Ins-All							
49160002 42315 Ins PrePay	-176,130.00	68,134.00	68,134.00	-401,846.00	.00	71,540.00	5.0%
TOTAL Medical Ins-All	-176,130.00	68,134.00	68,134.00	-401,846.00	.00	71,540.00	5.0%
49160003 Med Ins-County							
49160003 42320 Heal Admin	164,447.20	203,093.00	203,093.00	124,408.58	.00	171,495.00	-15.6%
49160003 42330 Dent Admin	8,308.00	17,199.00	17,199.00	6,029.85	.00	8,411.00	-51.1%
49160003 42350 Claims Cty	1,421,399.49	1,956,648.00	1,956,648.00	925,215.56	.00	1,275,095.00	-34.8%
49160003 42360 Claims Cty	94,412.21	98,676.00	98,676.00	60,234.10	.00	106,077.00	7.5%
49160003 42370 HSA Contri	63,947.73	71,200.00	71,200.00	59,594.19	.00	65,567.00	-7.9%
49160003 43300 ACA Fees	844.23	850.00	850.00	626.18	.00	850.00	.0%
TOTAL Med Ins-County	1,753,358.86	2,347,666.00	2,347,666.00	1,176,108.46	.00	1,627,495.00	-30.7%
49160005 Med Ins-Schools							
49160005 42322 Health Sch	549,885.61	687,764.00	687,764.00	381,726.23	.00	540,167.00	-21.5%
49160005 42332 Dental Sch	25,457.20	29,680.00	29,680.00	17,546.15	.00	28,158.00	-5.1%
49160005 42352 Claims Sch	4,709,640.73	4,612,109.00	4,612,109.00	3,866,151.26	.00	5,808,768.00	25.9%
49160005 42362 Claims Sch	349,071.14	387,169.00	387,169.00	212,202.48	.00	387,303.00	.0%
49160005 42370 HSA Contri	212,833.14	174,800.00	174,800.00	.00	.00	219,508.00	25.6%
49160005 43300 ACA Fees	1,994.09	2,100.00	2,100.00	2,045.84	.00	2,100.00	.0%
TOTAL Med Ins-Schools	5,848,881.91	5,893,622.00	5,893,622.00	4,479,671.96	.00	6,986,004.00	18.5%
TOTAL Property & Liability I	7,426,110.77	8,309,422.00	8,309,422.00	5,253,934.42	.00	8,685,039.00	4.5%
TOTAL Non-departmental	7,426,110.77	8,309,422.00	8,309,422.00	5,253,934.42	.00	8,685,039.00	4.5%
TOTAL Insurance Internal Ser	7,426,110.77	8,309,422.00	8,309,422.00	5,253,934.42	.00	8,685,039.00	4.5%
GRAND TOTAL	88,835,467.28	91,658,483.00	98,203,304.34	65,839,670.57	.00	111,517,955.00	21.7%

** END OF REPORT - Generated by Glenda Bradley **