COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2013 - 2014 BUDGET RESOLUTION OF ADOPTION

WHEREAS, the Lancaster County Board of Supervisors has heretofore prepared a budget for the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on June 20, 2013 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*.

NOW, THEREFORE BE IT RESOLVED, that by the Lancaster County Board of Supervisors that the funds for the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 are hereby approved for the purposes and in the amounts delineated below in conformance with the aforementioned Virginia Code section; and

BE IT FURTHER RESOLVED, by the Lancaster County Board of Supervisors that no expenditures of funds that are approved for the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 shall made until the Board of Supervisors shall appropriate said funds for those purposes and in the amounts stipulated in the resolution of appropriation; and

BE IT FINALLY RESOLVED, by the Lancaster County Board of Supervisors that all expenditures of funds that are approved for expenditure in the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 shall be in compliance with any and all terms and conditions stipulated in the resolution of appropriations.

Operating Budget

Board of Supervisors	\$40,999		
County Administration	388,576		
County Attorney	25,000		
Independent Auditor	34,200		
Real Estate Assessor	5,000		
Commissioner of the Revenue	283,530		
Treasurer	285,858		
Information Technology Services	105,511		
Electoral Board	32,988		
Registrar	88,909		
Circuit Court	12,982		
General District Court	3,400		
Magistrate	600		
Juvenile and Domestic Relations Court	2,625		
Clerk of the Circuit Court	312,045		
Court Appointed Special Advocates	5,000		
Victim/Witness Assistance Program	22,311		
Commonwealth's Attorney	336,629		
Sheriff (Law Enforcement)	1,709,823		
School Resource Officer	101,944		
Volunteer Fire Departments	280,000		
Volunteer Rescue Squads (EMS)	63,639		

Paid Rescue Services (EMS)	\$835,924		
Forest Fire Service	4,000		
Local Emergency Services	29,620		
Sheriff (Corrections)	960,222		
Juvenile Detention and Probation Office	41,650		
Electronic Monitoring Program	8,000		
Building Inspections	132,263		
Animal Control	129,536		
Medical Examiner	200		
Refuse Disposal	862,117		
General Properties	261,989		
Health Department	201,352		
Free Health Clinic	100,477		
Community Services Board	36,744		
Bay Aging	70,549		
Rappahannock Legal Services	5,600		
The Haven Crisis Shelter	4,000		
Comprehensive Services Act	600,000		
Social Services	1,468,598		
Virginia Quality Life	10,000		
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Boys and Girls Club of America	50,000		
Lancaster Chamber of Commerce	500		
Rappahannock Community College	6,536		
YMCA	75,000		
Mary Ball Washington Museum	4,400		
Historic Resources Commission	200		
Community Library	102,995		
Northern Neck – Chesapeake Bay Region Partnership	6,000		
Rappahannock River Basin Commission	1,000		
Land Use Administration	270,662		
Department of Housing	55,765		
Planning District Commission	22,000		
Soil and Water Conservation District	10,000		
Wetlands Board	11,163		
Board of Zoning Appeals	2,167		
Planning Commission	8,341		
Cooperative Extension Service	60,149		
Landfill Closure Management	7,000		
Enhanced Emergency (E-911) Telephone System	59,925		
Lancaster Public Schools	14,834,118		
Instruction	11,040,000		
Technology	500,000		
Administration, Attendance and Health	668,028		
Pupil Transportation	1,100,000		
Operations and Maintenance	1,438,695		
Debt Service	87,395		
School Cafeteria (Food Service) Fund	585,000		
Debt Service	1,106,081		
Total Operating Budget	\$27,183,412		
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Capital Improvements Budget

Public Schools Capital Improvements	\$372,500
County Capital Improvements	_214,400
Total Capital Improvements Budget	\$586,900

TOTAL BUDGET

Total Operating &	& Capital	Improvements	Budgets	\$27,770,312

Adopted: June 27, 2013

Attest: ______ Frank A. Pleva County Administrator and Clerk to the Board of Supervisors