

**COUNTY OF LANCASTER, VIRGINIA**

**FISCAL YEAR 2019-20 BUDGET**

**Adopted and Appropriated  
by the  
Lancaster County Board of Supervisors  
on  
Thursday, June 27, 2019**

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Synopsis

**Operating Budget**

	FY19	FY20	Change
Fund Balance beginning of year (audited)	3,274,064	2,455,643	(818,421)
<b>Revenues</b>			
General Property Taxes	17,250,500	18,943,974	1,693,474
Other Local Funds	2,667,206	2,839,356	172,150
Funds from Commonwealth	4,217,408	4,332,579	115,171
Funds from Federal Government	894,802	970,762	75,960
School Operating Revenues	4,912,069	4,632,718	(279,351)
School Cafeteria Revenues	548,320	546,228	(2,092)
School Textbook Revenues	120,988	101,007	(19,981)
<b>Total Revenue</b>	<b>30,611,293</b>	<b>32,366,624</b>	<b>1,755,331</b>
<b>Funds Available</b>	<b>33,885,357</b>	<b>34,822,267</b>	<b>936,910</b>
<b>Expenditures</b>			
General Government	1,563,668	1,432,654	(131,014)
Courts	812,876	841,257	28,381
Public Safety	5,446,877	5,705,223	258,346
Public Works	1,287,227	1,382,926	95,699
Health and Welfare	3,149,481	3,117,248	(32,233)
Education (Non-County Schools)	7,242	7,387	145
Recreation & Cultural Activities	179,395	187,395	8,000
Community Development	481,537	541,525	59,988
Non Departmental	37,925	97,925	60,000
School Operating	15,997,841	16,278,818	280,977
School Cafeteria	548,320	546,228	(2,092)
Textbook Expenditures	120,988	101,007	(19,981)
Debt Service	1,796,338	1,328,940	(467,398)
Capital Improvement Expenditures		521,840	
<b>Total Expenditures</b>	<b>31,429,714</b>	<b>32,090,373</b>	<b>660,659</b>
Fund Balance End of Year	2,455,643	2,731,893	276,250
Fund Balance Percentage of Total Expenditures	7.81%	8.51%	

For Information Only:

Capital Project Fund Revenues	13,000	13,000	-
Capital Improvement Expenditures	2,988,634	521,840	(2,466,794)

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>GENERAL FUND</b>						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2016	Current Property Taxes	15,185,000	14,700,991	15,185,000	16,787,474	1,602,474
	Public Service Corporation					
11020-0001	Current Taxes on Property	322,000	358,898	360,000	360,000	-
	Personal Property Taxes					
11031-2016	Current Taxes	1,300,000	1,403,077	1,300,000	1,400,000	100,000
11033-2016	Mobile Home Taxes	27,500	28,727	27,500	28,500	1,000
11040-2016	Machinery & Tools Taxes	4,000	8,466	8,000	8,000	-
11050-2016	Merchants Capital Taxes	115,000	112,523	115,000	115,000	-
11060-0001	Penalties	165,000	186,264	200,000	190,000	(10,000)
11060-0002	Interest	50,000	54,731	55,000	55,000	-
	<b>Total General Property Taxes</b>	<b>17,168,500</b>	<b>16,853,676</b>	<b>17,250,500</b>	<b>18,943,974</b>	<b>1,693,474</b>
Other Local Revenues						
	Other Taxes					
12010-0001	Local Sales & Use Taxes	1,600,000	1,324,961	1,600,000	1,600,000	-
12020-0001	Consumption Tax	45,000	44,855	45,000	45,000	-
12040-0001	Franchise License Tax	27,000	29,664	27,000	29,000	2,000
12050-2014	Motor Vehicle Licenses	190,000	189,963	190,000	190,000	-
12070-0001	Taxes on Recordation & Wills	145,000	156,172	145,000	155,000	10,000
	<b>Total Other Taxes</b>	<b>2,007,000</b>	<b>1,745,615</b>	<b>2,007,000</b>	<b>2,019,000</b>	<b>12,000</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>Permit, Privilege Fees and Regulatory Licenses</b>						
13010-2014	Animal Licenses	5,750	6,032	5,750	6,000	250
13030-0001	Abandoned Vehicle Permits	6	6	6	6	-
13030-0004	Land Use Application Fees	500	150	500	500	-
13030-0005	Transfer Fees	600	668	600	600	-
13030-0008	Building/Land Use Permits	90,000	106,512	100,000	110,000	10,000
13030-0025	Refuse Disposal Permits	1,000	2,478	2,000	2,000	-
13030-0030	Wetlands Application Permits	8,000	10,000	11,000	11,000	-
13030-0035	Mixed Beverage Permits	5,500	5,325	6,500	5,500	(1,000)
13030-0099	Other Permits and Licenses	-	-	-	-	-
<b>Total Permits, Privilege Fees and Regulatory Licenses</b>		<b>111,356</b>	<b>131,171</b>	<b>126,356</b>	<b>135,606</b>	<b>9,250</b>
<b>Fines and Forfeitures</b>						
14010-0001	Court Fines & Forfeitures	15,000	27,332	20,000	27,000	7,000
14010-0003	Local Interest (Circuit Court Clerk)	600	850	800	800	-
14010-9999	Misc. Local Costs (Concealed Weapons Permit)	1,200	929	1,200	1,000	(200)
<b>Total Fines and Forfeitures</b>		<b>16,800</b>	<b>29,111</b>	<b>22,000</b>	<b>28,800</b>	<b>6,800</b>
<b>Revenues from Use of Money and Property</b>						
15010-0001	Revenue from Use of Money	35,000	56,038	40,000	80,000	40,000
15020-0001	Revenue from Use of Property	60,000	71,190	60,000	70,000	10,000
<b>Total Revenues from Use of Money &amp; Property</b>		<b>95,000</b>	<b>127,228</b>	<b>100,000</b>	<b>150,000</b>	<b>50,000</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

	Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>Charges for Services</b>					
16010-0003					
Sheriff's Fees	1,050	1,048	2,000	2,000	-
16010-0006					
Courthouse Maintenance	2,200	2,355	2,500	2,500	-
16010-0007					
Courthouse Security Fee	12,000	12,685	13,000	13,000	-
16010-0008					
Blood Tests/DNA Fee	150	166	100	200	100
16010-0009					
Court Appointed Attorney	250	192	100	200	100
16020-0001					
Commonwealth's Attorney	1,000	878	1,000	1,000	-
16040-0002					
Ambulance & Rescue Fees	310,000	321,971	330,000	330,000	-
16050-0001					
Correction and Detention	2,550	2,636	2,000	2,500	500
16060-0001					
Other Protection (Animal Redemption/Adoption)	700	720	1,000	1,000	-
16060-0002					
Concealed Weapons Fingerprints	2,000	2,351	2,000	2,500	500
16080-0005					
Sanitation & Waste Removal	12,000	5,883	14,000	10,000	(4,000)
16160-0001					
Planning and Community Development	50	42	50	10,050	10,000
<b>Total Charges for Services</b>	<b>343,950</b>	<b>350,926</b>	<b>367,750</b>	<b>374,950</b>	<b>7,200</b>
18990-0099					
Miscellaneous Revenue	18,500	38,200	18,500	40,000	21,500
<b>Recovered Costs</b>					
19020-0010					
Tri-County Landfill	500	-	500	500	-
19020-9999					
Other Recovered Costs	100	21,973	100	8,000	7,900
21010-0001					
VHDA (Section 8)	25,000	27,153	25,000	30,000	5,000
21020-0001					
State Dept. Forestry	-	-	-	-	-
Transfer from Poor House Tract Fund for Broadband Authority (Economic Development)				52,500	52,500
<b>Total Recovered Costs</b>	<b>25,600</b>	<b>49,126</b>	<b>25,600</b>	<b>91,000</b>	<b>65,400</b>
<b>Total Other Local Revenue</b>	<b>2,618,206</b>	<b>2,471,376</b>	<b>2,667,206</b>	<b>2,839,356</b>	<b>172,150</b>
<b>Total Revenue from Local Sources</b>	<b>19,786,706</b>	<b>19,325,052</b>	<b>19,917,706</b>	<b>21,783,330</b>	<b>1,865,624</b>
Fund 105					
Virginia Public Assistance (VPA) Local Contribution to Social Services					
41050-0100					
Contribution from General Fund	505,039	303,411	513,453	506,543	(6,910)

Lancaster County, Virginia  
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 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	4,000	3,644	4,000	4,000	-
22010-0005	Mobile Home Titling Taxes	8,000	12,557	7,000	12,000	5,000
22010-0006	Tax on Deeds	52,000	56,385	52,000	57,000	5,000
22010-0009	Recordation Tax	40,000	44,198	50,000	45,000	(5,000)
22010-0010	PPTRA	871,000	871,017	890,000	875,000	(15,000)
	Total Non-Categorical Aid	975,000	987,802	1,003,000	993,000	(10,000)
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	255,469	233,990	265,274	271,507	6,233
23020-0001	Sheriff	1,233,169	1,104,945	1,219,244	1,283,195	63,951
23030-0001	Commissioner of Revenue	90,443	79,925	91,796	94,550	2,754
23040-0001	Treasurer	91,795	82,631	90,000	93,528	3,528
23060-0001	Registrar/Electoral Board	45,000	37,399	40,665	40,665	-
23070-0001	Clerk of Circuit Court	177,736	168,856	177,736	194,802	17,066
	Total Shared Expenses	1,893,612	1,707,745	1,884,715	1,978,247	93,532

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	Other Categorical Aid					
24040-0002	Victim/Witness Grant	54,348	32,122	64,243	66,000	1,757
24040-0005	Local Jails (Per Diem)	45,000	40,460	45,000	45,000	-
24040-0008	Emergency Medical Service		2,700			
24040-0009	Fire Programs Fund	29,000	60,085	60,000	60,000	-
24040-0012	Comprehensive Services Act	200,000	158,902	200,000	200,000	-
24040-0016	Four-for-Life Grant		12,023		12,000	
24040-0018	DMV - Animal Tags	120	122	-	125	125
24040-0035	Communications Tax	300,000	254,209	300,000	300,000	-
24040-0051	E911 Wireless PSAP	40,000	38,122	40,000	100,000	60,000
24040-0054	LEMPG Grant	-	7,500	7,500	7,500	-
24040-0055	EMS Training Grant	-	-	-	-	-
24040-0056	Byrne Justice Assistance Grant	-	-	-	-	-
24040-0057	State Homeland Security Program	-	-	-	-	-
24040-0061	Library of Virginia Grant	-	2,095	11,904	5,000	(6,904)
23040-9999	Other State Categorical Aid		-			
	Total Other Categorical Aid	668,468	608,341	728,647	795,625	66,978
	Categorical Aid					
Fund 105	Virginia Public Assistance (VPA)					
24010-0099	VPA Administration and Assistance	600,709	356,012	601,046	565,707	(35,339)
	Total Categorical Aid	2,562,080	2,316,086	3,214,408	3,339,579	125,171
	Total Revenue from the Commonwealth	3,537,080	3,303,888	4,217,408	4,332,579	115,171
	Revenue from the Federal Government					
33010-0015		-	-			
Fund 105	Virginia Public Assistance (VPA)					
33050-0099	VPA Administration and Assistance	779,252	773,240	894,802	970,762	75,960

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Total Revenue from the Federal Government	779,252	773,240	894,802	970,762	75,960
<b>TOTAL GENERAL FUND REVENUE</b>	<b>24,103,038</b>	<b>23,402,180</b>	<b>25,029,916</b>	<b>27,086,671</b>	<b>2,056,755</b>
<b>CAPITAL PROJECTS FUND - Fund 305</b>					
15010-0001 Revenue from Use of Money and Property	4,000	7,380	7,200	7,200	-
15010-0002 Interest earned on bond proceeds	35,000	5,216	5,800	5,800	-
24020-9999 Grant from DGIF for Boat Ramp	-	-	-	-	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>39,000</b>	<b>12,596</b>	<b>13,000</b>	<b>13,000</b>	<b>-</b>



Lancaster County, Virginia  
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 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>SCHOOL OPERATING FUND - Fund 251</b>						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	10,772,252	9,576,202	11,085,772	11,646,100	560,328
	Total Local Contribution	10,772,252	9,576,202	11,085,772	11,646,100	560,328
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	1,730	3,532	1,900	2,500	600
16120-0002	Driver's Ed Fees	5,200	3,800	3,886	3,800	(86)
16120-0007	Summer School Tuition	500	750	500	500	-
18030-0096	Expenditure Refund - Transportation	5,000	33,332	5,000	5,000	-
18030-0097	Expenditure Refund - Operations	1,000	-	1,000	500	(500)
18030-0099	Expenditure Refunds - Non Trans/Ops	2,000	693	1,000	500	(500)
18990-0005	Kids First Foundation	-	-	-	-	-
18990-0006	LCVEF	-	27,980	-	-	-
18990-0007	PWCS SPARK	-	-	-	-	-
18990-0096	Miscellaneous - Transportation	500	50	500	250	(250)
18990-0097	Miscellaneous - Operations	500	2,376	500	500	-
18990-0099	Miscellaneous - Non Trans/Ops	5,000	5,796	5,000	5,000	-
19010-0010	E-Rate Technology	25,000	20,073	25,000	15,000	(10,000)
	Total Revenue from Other Sources	46,430	98,382	44,286	33,550	(10,736)
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,285,337	1,059,821	1,295,244	1,342,039	46,795

Lancaster County, Virginia  
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		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
Revenue from the Commonwealth						
	Categorical Aid					
24020-0002	Basic School Aid	1,291,715	1,222,131	1,263,506	1,144,863	(118,643)
24020-003	GED Funging		18,428			
24020-0004	Remedial Summer School	16,706	11,829	10,302	12,760	2,458
24020-0005	Lottery	73,393	70,942	61,821	84,114	22,293
24020-0007	Gifted and Talented Program	12,852	12,411	12,323	11,446	(877)
24020-0008	Remedial Education	94,780	91,532	82,070	76,230	(5,840)
24020-0009	Enrollment Loss	-	-	317,833	-	(317,833)
24020-0010	Compensation Supplements	14,597	14,086	-	75,028	75,028
24020-0012	Special Education	235,076	227,019	184,842	171,689	(13,153)
24020-0017	Vocational Education	32,664	34,739	41,405	38,458	(2,947)
24020-0019	Special Education - Foster Care	-	-	-	7,636	7,636
24020-0021	Social Security - Instructional	87,283	84,292	80,345	74,856	(5,489)
24020-0023	Instructional Retirement	200,537	193,664	177,448	165,050	(12,398)
24020-0025	Life Insurance--Instructional	5,890	5,688	5,422	5,036	(386)
24020-0028	Early Reading Intervention	7,947	10,332	9,153	9,916	763
24020-0046	Homebound/Special Education--Grant	2,902	1,270	1,197	2,971	1,774
24020-0048	Regional Program	-	66,935	-	25,000	25,000
24020-0052	Voc. Education Equipment	3,182	2,714	3,437	3,194	(243)
24020-0055	Virtual Virginia Admin	-	-	-	-	-
24020-0056	SOL Algebra Readiness	9,645	8,850	6,940	6,940	-
24020-0064	SOL Staff Development	-	1,500	-	-	-
24020-0065	At-Risk	114,061	114,008	94,442	107,748	13,306
24020-0067	English as a Second Language	3,031	2,905	1,382	1,382	-
24020-0075	Primary Class Size	86,529	91,990	76,515	75,344	(1,171)
24020-0081	PreSchool Initiative	147,000	147,000	94,938	85,401	(9,537)
24020-0099	Other State Education Payments	-	-	-	-	-
24020-0101	Technology Payments	169,600	315,182	128,000	128,000	-
24020-0102	Mentor Teachers	4,634	3,930	3,930	2,889	(1,041)
24020-0104	ISAEP/GED Prep Program	7,859	8,294	7,859	8,355	496
24020-0105	Project Graduation--Grant	3,354	3,354	3,276	3,282	6
24020-0108	Security Equipment Grant	-	-	-	-	-
	Supplemental Lottery Per Pupil Allocation	-	-	-	-	-

Lancaster County, Virginia  
FY 20 Annual Budget ADOPTED  
Revenues

	Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
Total Revenue from the Commonwealth	3,910,574	3,824,848	3,963,630	3,669,627	(294,003)

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
Revenue from the Federal Government						
	Categorical Aid					
33020-0014	Title I - Part A	373,707	308,757	357,838	401,400	43,562
33020-0015	CTE Equipment		-	-	-	-
33020-0016	CTE Industry Certification	1,500		-	-	-
33020-0019	Title VI - B - Special Education	254,620	155,881	270,188	268,856	(1,332)
33020-0020	Title VI, Part B, Subpart 2	23,595	17,712	19,604	21,032	1,428
33020-0022	AP Test Fees	-		-	-	-
33020-0024	Vocational Education	24,380	-	24,381	29,284	4,903
33020-0026	Title II - Part A	55,000	51,831	49,778	56,605	6,827
33020-0027	Title III, Part A	-	1,500	-	-	-
33020-0029	Parent Resource Center	-		-	-	-
33020-0034	JROTC	58,228	56,501	62,364	62,364	-
33020-0100	Medicaid	116,000	86,330	120,000	90,000	(30,000)
33020-0814	ARRA-School Improvement 1003G	-	-	-	-	-
	Total Revenue from the Federal Government	907,030	678,511	904,153	929,541	25,388
TOTAL SCHOOL OPERATING FUND		4,864,034	4,601,741	4,912,069	4,632,718	(279,351)

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>SCHOOL CAFETERIA FUND - Fund 252</b>						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	250	231	250	200	(50)
16120-0004	Charges for Services	130,426	95,597	108,943	101,026	(7,917)
18030-0099	Expenditure Refunds	-	-	-	-	-
18990-0099	Miscellaneous Revenue	-	-	5,814	-	(5,814)
	Total Revenue from Local Sources	130,676	95,827	115,007	101,226	(13,781)
Revenue from the Commonwealth						
24020-0015	Categorical Aid - School Food Grant Program	8,188	10,831	11,313	11,002	(311)
	Total Revenue from the Commonwealth	8,188	10,831	11,313	11,002	(311)
Revenue from the Federal Government						
33020-0013	Meal Reimbursements	420,249	412,548	418,000	430,000	12,000
33020-0015	Summer Food Program	3,000	4,517	4,000	4,000	-
33020-0017	Share Our Strength Grant		5,500			
	Total Revenue from the Federal Government	423,249	422,565	422,000	434,000	12,000
<b>TOTAL SCHOOL CAFETERIA FUND</b>		<b>562,113</b>	<b>529,223</b>	<b>548,320</b>	<b>546,228</b>	<b>(2,092)</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

		Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>SCHOOL TEXTBOOK FUND - Fund 253</b>						
Revenue from Local Sources						
	Local Contribution to Education					
41050-0100	Local Funds - Textbooks	91,366	91,366	96,172	77,957	(18,215)
18990-0006	LCVEF		14,000	-	-	-
	Total Local Contribution	91,366	105,366	96,172	77,957	(18,215)
Revenue from the Commonwealth						
24020-0014	Categorical Aid - Textbook	29,392	28,385	24,816	23,050	(1,766)
	Total Revenue from the Commonwealth	29,392	28,385	24,816	23,050	(1,766)
<b>TOTAL TEXTBOOK FUND</b>		<b>120,758</b>	<b>133,751</b>	<b>120,988</b>	<b>101,007</b>	<b>(19,981)</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Revenues

	Approved FY18	Actual FY18	Approved FY19	Estimated FY20	Change
<b>SUMMARY</b>					
Fund Balance Beginning of Year	3,503,902	3,638,946	3,274,064	2,533,230	(740,834)
<b>General Fund</b>					
Revenue from Local Sources	19,786,706	19,325,052	19,917,706	21,783,330	1,865,624
Revenue from the Commonwealth	3,537,080	3,303,888	4,217,408	4,332,579	115,171
Revenue from Federal Government	779,252	773,240	894,802	970,762	75,960
Total General Fund	24,103,038	23,402,180	25,029,916	27,086,671	2,056,755
Grand Total - General Fund	27,606,940	27,041,126	28,303,980	29,619,901	1,315,921
Capital Improvement Fund	39,000	12,596	13,000	13,000	-
School Operating Fund	4,864,034	4,601,741	4,912,069	4,632,718	(279,351)
School Cafeteria Fund	562,113	529,223	548,320	546,228	(2,092)
Textbook Fund	120,758	133,751	120,988	101,007	(19,981)
Total Special Revenue Funds	5,585,905	5,277,312	5,594,377	5,292,953	(301,424)
<b>GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)</b>	<b>33,192,845</b>	<b>32,318,438</b>	<b>33,898,357</b>	<b>34,912,854</b>	<b>1,014,497</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>11010 - Board of Supervisors</b>										
1911 - Salaries	30,600	30,600	30,600	30,600	-	30,600	-	-	-	30,600
2100 - FICA	2,341	2,341	2,341	2,341	-	2,341	-	-	-	2,341
2300 - Medical Insurance	6,420	3,782	6,864	6,864	-	6,864	-	-	-	6,864
2600 - Unemployment Tax	215	210	193	187	(6)	187	-	-	-	187
5510 - Mileage	1,500	2,136	1,700	1,700	-	1,700	-	-	-	1,700
5540 - Education/Conference	4,000	6,808	7,750	7,750	-	7,750	-	-	-	7,750
5841 - Contingency Fund	15,000	176	500	500	-	500	-	-	-	500
										-
Total - Board of Supervisors	60,076	46,054	49,948	49,942	(6)	49,942	-	-	-	49,942



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>12110 - County Administration</b>										
1100 - Salaries	225,129	189,710	203,188	165,530	(37,658)	165,530	-	-	-	165,530
2100 - FICA	17,223	14,508	15,545	12,664	(2,881)	12,664	-	-	-	12,664
2210 - VRS	23,616	19,844	21,314	20,029	(1,285)	20,029	-	-	-	20,029
2300 - Medical Insurance	19,260	12,342	17,630	14,104	(3,526)	14,104	-	-	-	14,104
2301 - Health Insurance Billing Fee	7,964	13,433	7,964	12,500	4,536	12,500	-	-	-	12,500
2400 - Life Insurance	2,950	2,478	2,663	2,169	(494)	2,169	-	-	-	2,169
2600 - Unemployment Tax	168	126	150	98	(52)	98	-	-	-	98
2700 - Workers' Compensation	105,000	70,471	105,000	95,000	(10,000)	95,000	-	-	-	95,000
3197 - County Code Supplement	2,000	3,617	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	1,596	929	1,596	1,600	4	1,600	-	-	-	1,600
3310 - Repairs/Equipment Maintenance	100	-	100	-	(100)	-	-	-	-	-
3320 - Maintenance Service Contracts	1,700	-	1,700	-	(1,700)	-	-	-	-	-
3600 - Advertising	2,000	2,434	2,000	2,500	500	2,500	-	-	-	2,500
5210 - Postal Services	1,400	2,273	1,400	2,500	1,100	2,500	-	-	-	2,500
5230 - Telephone	5,200	5,219	5,200	5,200	-	5,200	-	-	-	5,200
5307 - Pub. Officials Liability Insurance	4,500	4,944	4,500	5,000	500	5,000	-	-	-	5,000
5308 - Line of Duty Insurance Impact	30,000	34,616	30,000	36,000	6,000	36,000	-	-	-	36,000
5309 - Cyber Risk Liability	3,500	3,000	3,500	3,000	(500)	3,000	-	-	-	3,000
5510 - Mileage	3,200	579	3,200	2,000	(1,200)	2,000	-	-	-	2,000
5540 - Education/Conference	1,200	1,167	1,200	2,000	800	2,000	-	-	-	2,000
5810 - Memberships	3,000	5,367	3,000	4,000	1,000	4,000	-	-	-	4,000
6001 - Office Supplies	5,500	9,674	5,500	5,000	(500)	5,000	-	-	-	5,000
6012 - Books/Subscriptions	1,000	2,283	1,000	2,500	1,500	2,500	-	-	-	2,500
8202 - Furniture & Fixtures	500	1,144	500	500	-	500	-	-	-	500
8207 - Computer Equipment	2,000	631	2,000	1,000	(1,000)	1,000	-	-	-	1,000
8209 - Computer Software	300	-	300	-	(300)	-	-	-	-	-
										-
Total - County Administration	470,006	400,789	442,150	396,893	(45,256)	396,893	-	-	-	396,893
<b>12210 - County Attorney</b>										
3150 - Contracted Services	150,000	53,223	75,000	25,000	(50,000)	25,000	-	-	-	25,000
										-
Total - County Attorney	150,000	53,223	75,000	25,000	(50,000)	25,000	-	-	-	25,000

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>12240 - Independent Auditor</b>										-
3120 - Accounting and Auditing Services	40,000	49,350	45,000	45,000	-	45,000	-	-	-	45,000
<b>Total - Independent Auditor</b>	<b>40,000</b>	<b>49,350</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>12250 - Real Estate Assessor</b>										-
3199 - Other Professional Services	150,000	76,839	106,000	-	(106,000)	-	-	-	-	-
<b>Total - Real Estate Assessor</b>	<b>150,000</b>	<b>76,839</b>	<b>106,000</b>	<b>-</b>	<b>(106,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>12310 - Commissioner of the Revenue</b>										-
1100 - Salaries	165,337	151,579	171,674	176,824	5,150	90,390	86,434	-	-	176,824
1300 - Part-Time Salaries	-	-	4,000	4,000	-	4,000	-	-	-	4,000
2100 - FICA	12,650	10,475	13,441	13,835	394	7,222	6,613	-	-	13,835
2210 - VRS	16,924	15,901	18,009	21,396	3,387	19,676	1,720	-	-	21,396
2300 - Medical Insurance	28,896	25,317	28,208	28,208	-	28,208	-	-	-	28,208
2400 - Life Insurance	2,113	1,986	2,248	2,315	67	2,089	226	-	-	2,315
2600 - Unemployment Tax	252	202	227	244	17	244	-	-	-	244
3198 - BAI Support	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	7,300	7,097	7,300	7,300	-	7,300	-	-	-	7,300
3310 - Repairs/Equipment Maintenance	150	-	150	150	-	150	-	-	-	150
3320 - Maintenance Service Contracts	350	120	350	350	-	350	-	-	-	350
3600 - Advertising	300	625	300	300	-	300	-	-	-	300
5210 - Postal Services	7,500	6,171	7,500	8,000	500	8,000	-	-	-	8,000
5230 - Telephone	1,000	1,434	1,000	1,000	-	1,000	-	-	-	1,000
5307 - VACORP Disability		61	-							
5510 - Mileage	1,000	870	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	1,600	1,442	1,600	2,100	500	2,100	-	-	-	2,100
5810 - Memberships	450	725	450	450	-	450	-	-	-	450
5842 - Computer Expenses	2,300	1,468	2,300	2,300	-	2,300	-	-	-	2,300
6001 - Office Supplies	1,700	1,905	1,700	1,700	-	1,700	-	-	-	1,700
8207 - Computer Equipment	-	-	-	-	-	-	-	-	-	-
<b>Total - Commissioner of the Revenue</b>	<b>251,822</b>	<b>227,375</b>	<b>263,457</b>	<b>273,472</b>	<b>10,015</b>	<b>178,480</b>	<b>94,993</b>	<b>-</b>	<b>-</b>	<b>273,472</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>12330 - Board of Equalization</b>										-
1803 - Compensation Board of Equalization	-	-	3,500		(3,500)	-	-	-	-	-
3600 - Advertising	-	-	1,500		(1,500)	-	-	-	-	-
Total - Board of Equalization	-	-	5,000		(5,000)	-	-	-	-	-
<b>12410 - Treasurer</b>										-
1100 - Salaries	192,686	189,873	194,186	200,012	5,826	113,725	86,287	-	-	200,012
1300 - Part-Time Salaries	5,000	3,341	3,500	4,000	500	4,000	-	-	-	4,000
2100 - FICA	15,124	13,922	15,124	15,608	484	9,006	6,602	-	-	15,608
2210 - VRS	20,212	20,011	20,369	24,200	3,831	22,362	1,838	-	-	24,200
2300 - Medical Insurance	25,680	19,906	28,208	28,208	-	28,208	-	-	-	28,208
2400 - Life Insurance	2,523	2,499	2,543	2,619	76	2,378	242	-	-	2,619
2600 - Unemployment Tax	259	281	224	220	(4)	220	-	-	-	220
3150 - Legal Services (TACS)	-	5,372	-	-	-	-	-	-	-	-
3198 - BAI Support	5,000	5,809	5,500	5,500	-	5,500	-	-	-	5,500
3199 - Other Professional Services	250	67	100	100	-	100	-	-	-	100
3310 - Repairs/Equipment Maintenance	250	165	100	100	-	100	-	-	-	100
3320 - Maintenance Service Contracts	500	501	500	500	-	500	-	-	-	500
3500 - Printing	6,000	5,182	6,000	6,000	-	6,000	-	-	-	6,000
3600 - Advertising	1,700	1,295	1,700	1,700	-	1,700	-	-	-	1,700
5210 - Postal Services	14,000	13,446	14,000	14,000	-	14,000	-	-	-	14,000
5230 - Telephone	1,500	1,382	1,500	900	(600)	900	-	-	-	900
5307 - VACORP Disability		138								
5510 - Mileage	1,250	917	1,250	1,250	-	1,250	-	-	-	1,250
5540 - Education/Conference	5,000	6,941	5,500	5,500	-	5,500	-	-	-	5,500
5810 - Memberships	500	480	480	435	(45)	435	-	-	-	435
6001 - Office Supplies	4,500	3,835	4,000	4,000	-	4,000	-	-	-	4,000
8202 - Furniture & Fixtures	250	216	250	250	-	250	-	-	-	250
8207 - Computer Equipment	1,500	1,076	1,500	1,500	-	1,500	-	-	-	1,500
8208 - Leases	3,000	2,902	3,000	3,000	-	3,000	-	-	-	3,000
8209 - Computer Software	1,000	777	1,000	1,000	-	1,000	-	-	-	1,000
Total - Treasurer	307,684	300,333	310,534	320,601	10,067	225,634	94,968	-	-	320,602

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>12510 - Information Technology Services</b>										
1100 - Salaries	57,089	57,089	58,231	59,978	1,747	59,978	-	-	-	59,978
2100 - FICA	4,367	4,020	4,455	4,588	133	4,588	-	-	-	4,588
2210 - VRS	5,989	5,989	6,108	7,257	1,149	7,257	-	-	-	7,257
2300 - Medical Insurance	6,420	7,531	7,052	7,052	-	7,052	-	-	-	7,052
2400 - Life Insurance	748	748	763	786	23	786	-	-	-	786
2600 - Unemployment Tax	56	50	50	49	(1)	49	-	-	-	49
3198 - BAI Support	25,000	23,519	26,250	27,500	1,250	27,500	-	-	-	27,500
3199 - Contracted Services	10,500	5,366	6,500	6,500	-	6,500	-	-	-	6,500
8207 - Computer Hardware	2,000	605	2,000	10,000	8,000	10,000	-	-	-	10,000
8209 - Computer Software	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
8210 - Website Design		-		10,000	10,000	10,000	-	-	-	10,000
<b>Total - Information Technology</b>	<b>114,169</b>	<b>104,917</b>	<b>113,409</b>	<b>135,710</b>	<b>22,301</b>	<b>135,710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,710</b>
<b>13100 - Electoral Board</b>										
1100 - Salaries	7,512	7,512	7,512	7,512	-	1,052	6,460	-	-	7,512
1805 - Compensation Election Officials	14,500	12,628	15,250	22,050	6,800	22,050	-	-	-	22,050
2100 - FICA	575	575	575	575	0	575	-	-	-	575
2600 - Unemployment Tax	52	50	46	45	(1)	45	-	-	-	45
3320 - Maintenance Contract	3,840	4,080	3,840	4,080	240	4,080	-	-	-	4,080
3600 - Advertising	250	390	350	450	100	450	-	-	-	450
5210 - Postage	650	356	650	750	100	750	-	-	-	750
5510 - Mileage	3,500	666	3,500	3,500	-	3,500	-	-	-	3,500
5540 - Education/Conference	3,000	4,646	4,300	4,300	-	4,300	-	-	-	4,300
5810 - Memberships	125	180	125	180	55	180	-	-	-	180
5848 - Election Expense	11,500	11,654	12,250	29,500	17,250	29,500	-	-	-	29,500
6001 - Office Supplies	500	445	500	600	100	600	-	-	-	600
8201 - EDP Equipment	500	-	-	2,100	2,100	2,100	-	-	-	2,100
<b>Total - Electoral Board</b>	<b>46,504</b>	<b>43,183</b>	<b>48,898</b>	<b>75,642</b>	<b>26,743</b>	<b>69,181</b>	<b>6,460</b>	<b>-</b>	<b>-</b>	<b>75,641</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 General Government

	Approved FY 18	Actual FY18	Adopted FY 19	Requested FY 20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>13200 - Registrar</b>										
1100 - Salaries	50,758	50,758	51,773	54,879	3,106	18,003	36,876	-	-	54,879
1300 - Part-Time Salaries	24,000	20,546	25,000	25,000	-	25,000	-	-	-	25,000
2100 - FICA	5,719	4,810	5,797	6,111	314	6,111	-	-	-	6,111
2210 - VRS	5,325	5,325	5,431	6,640	1,209	6,640	-	-	-	6,640
2300 - Medical Insurance	6,420	6,457	7,052	7,052	-	7,052	-	-	-	7,052
2400 - Life Insurance	665	665	678	719	41	719	-	-	-	719
2600 - Unemployment Tax	168	179	151	146	(5)	146	-	-	-	146
3310 - Repairs/Equipment Maintenance	200	99	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	1,600	1,445	1,600	1,700	100	1,700	-	-	-	1,700
3600 - Advertising	300	343	300	300	-	300	-	-	-	300
5210 - Postal Services	1,250	1,154	1,250	1,325	75	1,325	-	-	-	1,325
5230 - Telephone	1,500	947	-	850	850	850	-	-	-	850
5510 - Mileage	650	537	850	950	100	950	-	-	-	950
5540 - Education/Conference	1,200	1,086	1,550	1,850	300	1,850	-	-	-	1,850
5810 - Memberships	140	140	140	170	30	170	-	-	-	170
6001 - Office Supplies	1,500	1,340	1,500	1,500	-	1,500	-	-	-	1,500
8210 - Computer Lease	1,000	228	1,000	1,000	-	1,000	-	-	-	1,000
										-
Total - Registrar	102,395	96,058	104,272	110,393	6,121	73,517	36,876	-	-	110,393
										-
										-
<b>Total - General Government</b>	<b>1,692,656</b>	<b>1,398,121</b>	<b>1,563,668</b>	<b>1,432,654</b>	<b>(131,014)</b>	<b>1,199,356</b>	<b>233,298</b>	<b>-</b>	<b>-</b>	<b>1,432,654</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Courts

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>21100 - Circuit Court</b>										
5230 - Telecommunications	300	288	300	300	-	300	-	-	-	300
5699 - Contribution to Judge's Office	23,878	24,165	23,878	26,014	2,136	26,014	-	-	-	26,014
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-
6012 - Books and Subscriptions	-	-	-	-	-	-	-	-	-	-
Total - Circuit Court	24,178	24,452	24,178	26,314	2,136	26,314	-	-	-	26,314
<b>21200 - General District Court</b>										
3199 - Professional Services		780								
3320 - Maintenance Service Contracts	500	425	500	800	300	800	-	-	-	800
5210 - Postal Services	100	116	100	200	100	200	-	-	-	200
5230 - Telephone	1,400	1,664	1,400	500	(900)	500	-	-	-	500
5810 - Dues and Memberships	200	50	200	200	-	200	-	-	-	200
6001 - Office Supplies	400	165	400	400	-	400	-	-	-	400
8014 - Machinery and Equipment	800	226	800	1,300	500	1,300	-	-	-	1,300
Total - General District Court	3,400	3,426	3,400	3,400	-	3,400	-	-	-	3,400
<b>21300 - Special Magistrates</b>										
5230 - Telephone	100	-	100	100	-	100	-	-	-	100
6001 - Office Supplies	100	-	100	100	-	100	-	-	-	100
Total - Special Magistrates	200	-	200	200	-	200	-	-	-	200
<b>21400 - Adult Drug Court</b>										
5699 - Contribution	-	-	6,000	6,000	-	6,000	-	-	-	6,000
Total - Adult Drug Court	-	-	6,000	6,000	-	6,000	-	-	-	6,000

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Courts

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>21500 - Juvenile and Domestic Relations Court</b>										
3320 - Maintenance Service Contracts	800	827	800	800	-	800	-	-	-	800
5210 - Postal Services	125	116	125	125	-	125	-	-	-	125
5230 - Telephone	800	1,014	800	800	-	800	-	-	-	800
5810 - Dues and Memberships	50	-	50	50	-	50	-	-	-	50
8201 - Machinery & Equipment	800	76	800	800	-	800	-	-	-	800
8202 - Furniture & Fixtures	100	-	100	100	-	100	-	-	-	100
Total - Juvenile & Domestic Relations Court	2,675	2,034	2,675	2,675	-	2,675	-	-	-	2,675
<b>21600 - Clerk of the Circuit Court</b>										
1100 - Salaries	202,584	210,324	218,471	225,026	6,555	41,118	183,908	-	-	225,026
1300 - Part-time Salaries	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
1700 - Compensation - Jurors	2,000	720	2,000	2,000	-	2,000	-	-	-	2,000
1800 - Compensation - Jury Commission	300	90	300	300	-	300	-	-	-	300
2100 - FICA	15,573	15,284	16,586	17,290	704	8,004	9,286	-	-	17,290
2210 - VRS	21,251	22,117	22,639	27,228	4,589	24,643	2,585	-	-	27,228
2300 - Medical Insurance	19,260	14,751	21,156	21,156	-	21,156	-	-	-	21,156
2400 - Life Insurance	2,655	2,762	2,828	2,949	121	2,608	341	-	-	2,949
2600 - Unemployment Tax	231	214	207	202	(5)	202	-	-	-	202
3120 - Auditing/Indexing Services	7,000	2,244	7,000	7,000	-	5,544	1,456	-	-	7,000
3160 - Microfilm	6,000	256	6,000	6,000	-	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	1,845	3,500	3,500	-	2,919	581	-	-	3,500
5210 - Postal Services	2,500	2,500	2,500	2,500	-	2,500	-	-	-	2,500
5230 - Telephone	1,200	1,497	1,200	1,200	-	1,200	-	-	-	1,200
5307 - VACORP Disability Insurance	140	140	143	143	-	143	-	-	-	143
5540 - Conventions and Education	4,400	3,111	4,400	4,400	-	4,400	-	-	-	4,400
6001 - Office Supplies	11,000	16,198	11,000	11,000	-	11,000	-	-	-	11,000
8202 - Furniture & Fixtures	3,500	-	3,500	3,500	-	3,500	-	-	-	3,500
8207 - Computer Equipment	6,000	4,188	6,000	6,000	-	5,280	720	-	-	6,000
Total - Clerk of the Circuit Court	310,094	298,241	330,430	342,393	11,963	143,517	198,877	-	-	342,393



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Courts

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>21800 - Court Appointed Special Advocates</b>										
5699 - Contribution	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
<b>21900 - Victim/Witness Assistance</b>										
1100 - Salaries	45,894	45,894	66,000	66,000	-	-	16,500	49,500	-	66,000
2100 - FICA	3,511	3,560	5,050	5,050	-	-	1,263	3,788	-	5,050
2210 - VRS	4,814	4,814	6,922	6,922	-	-	1,731	5,192	-	6,922
2300 - Medical Insurance	6,420	-	-	-	-	-	-	-	-	-
2400 - Life Insurance	129	601	601	876	275	-	219	657	-	876
2600 - Unemployment	56	67	195	195	-	-	49	146	-	195
3500 - Printing	600	584	600	600	-	-	150	450	-	600
5210 - Postal Services	151	143	159	180	21	-	45	135	-	180
5230 - Telecommunications	503	597	503	503	-	503	-	-	-	503
5307 - VACORP Disability Insurance	271	271	-	390	390	-	98	292	-	390
5510 - Mileage	1,336	810	1,336	1,336	-	-	334	1,002	-	1,336
5540 - Conventions and Education	770	812	771	771	-	-	194	577	-	771
5810 - Dues and Memberships	150	155	151	151	-	-	39	112	-	151
6001 - Office Supplies	607	1,673	920	920	-	-	230	690	-	920
										-
Total - Victim/Witness Assistance	65,212	59,980	83,211	83,895	686	503	20,854	62,542	-	83,899
										-

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Courts

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>22100 - Commonwealth's Attorney</b>										-
1100 - Salaries	248,863	248,863	253,840	259,584	5,744	20,111	239,473	-	-	259,584
1300 - Part-Time Salaries	21,605	5,880	21,605	22,972	1,367	13,864	9,108	-	-	22,972
2100 - FICA	20,691	19,436	21,072	21,616	544	2,599	19,016	-	-	21,616
2210 - VRS	26,107	26,106	26,629	31,411	4,782	26,310	5,101	-	-	31,411
2300 - Medical Insurance	19,260	12,914	14,104	14,104	-	14,104	-	-	-	14,104
2400 - Life Insurance	3,260	3,260	3,325	3,401	76	2,730	671	-	-	3,401
2600 - Unemployment Tax	222	172	200	193	(7)	193	-	-	-	193
3310 - Repairs & Maintenance	300	-	300	300	-	300	-	-	-	300
3320 - Maintenance Service Contracts	350	425	350	489	139	489	-	-	-	489
5210 - Postal Services	1,300	370	1,300	1,300	-	1,300	-	-	-	1,300
5230 - Telephone	1,860	1,097	1,860	1,860	-	1,860	-	-	-	1,860
5307 - VACORP Disability Insurance	1,114	1,114	1,136	1,136	-	1,136	-	-	-	1,136
5510 - Mileage	1,500	545	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Education/Conferences	1,500	(8)	1,500	1,500	-	1,500	-	-	-	1,500
5810 - Memberships	750	1,345	750	700	(50)	700	-	-	-	700
5899 - Other Operating Expenses	3,440	1,519	3,440	3,440	-	3,440	-	-	-	3,440
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	3,751	1,979	3,751	3,751	-	3,751	-	-	-	3,751
8201 - Machinery & Equipment	700	36	700	700	-	700	-	-	-	700
8207 - Computer Equipment	420	-	420	1,420	1,000	1,420	-	-	-	1,420
										-
Total - Commonwealth's Attorney	356,993	325,053	357,782	371,376	13,595	98,007	273,369	-	-	371,376
										-
<b>Total - Judicial Administration</b>	<b>767,752</b>	<b>718,186</b>	<b>812,876</b>	<b>841,253</b>	<b>28,380</b>	<b>285,616</b>	<b>493,099</b>	<b>62,542</b>	<b>-</b>	<b>841,257</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>31200 - Sheriff (Law Enforcement)</b>										
1100 - Salaries	1,090,677	1,117,108	1,134,620	1,168,659	34,039	461,556	707,103	-	-	1,168,659
1200 - Overtime	65,000	50,831	65,000	85,000	20,000	85,000	-	-	-	85,000
1300 - Part-time Salaries	85,217	143,464	110,000	150,000	40,000	150,000	-	-	-	150,000
2100 - FICA	94,278	97,122	100,336	107,381	7,045	53,287	54,094	-	-	107,381
2210 - VRS	120,338	117,513	125,916	138,014	12,098	122,953	15,061	-	-	138,014
2300 - Health Ins.	128,400	131,873	148,092	141,040	(7,052)	141,040	-	-	-	141,040
2400 - Life Ins.	15,033	14,675	15,557	16,061	504	14,081	1,980	-	-	16,061
2600 - Unemployment Tax	1,737	1,735	1,574	1,856	282	1,856	-	-	-	1,856
3310 - Repairs & Maint. - Vehicles	20,000	31,498	20,000	25,000	5,000	25,000	-	-	-	25,000
3320 - Maint. Service Contracts	10,000	10,508	5,000	5,000	-	5,000	-	-	-	5,000
5210 - Postal Services	800	767	800	700	(100)	700	-	-	-	700
5230 - Telephone	25,000	30,362	25,000	25,000	-	25,000	-	-	-	25,000
5307 - VACORP Disability Insurance	100	472	300	300	-	300	-	-	-	300
5540 - Conferences/Education	14,000	21,660	15,000	15,000	-	15,000	-	-	-	15,000
5699 - Contribution - Crim. Just. Acad.	16,000	15,855	16,000	17,000	1,000	17,000	-	-	-	17,000
5810 - Dues & Memberships	2,500	2,580	2,500	2,500	-	2,500	-	-	-	2,500
5850 - Drug Enforcement	10,508	12,646	10,000	10,000	-	10,000	-	-	-	10,000
6001 - Office Supplies	7,000	9,139	8,000	8,000	-	8,000	-	-	-	8,000
6008 - Vehicle Fuel	65,000	66,314	65,000	65,000	-	65,000	-	-	-	65,000
6009 - Vehicle Supplies	10,000	1,743	7,000	7,000	-	7,000	-	-	-	7,000
6010 - Police Supplies	19,000	7,820	19,000	19,000	-	19,000	-	-	-	19,000
6011 - Uniforms	15,500	13,142	15,500	15,500	-	15,500	-	-	-	15,500
6012 - Books & Subscriptions	2,500	1,628	2,500	2,500	-	2,500	-	-	-	2,500
6014 - Other Operating Supplies	10,000	14,523	10,000	10,000	-	10,000	-	-	-	10,000
8203 - Communications Equipment	17,000	15,895	17,000	17,000	-	17,000	-	-	-	17,000
8205 - Motor Vehicles	90,000	51,398	93,000	93,000	-	93,000	-	-	-	93,000
8207 - Computer Equipment	34,000	43,687	40,000	45,000	5,000	45,000	-	-	-	45,000
<b>Total - Sheriff (Law Enforcement)</b>	<b>1,969,588</b>	<b>2,025,960</b>	<b>2,072,695</b>	<b>2,190,510</b>	<b>117,816</b>	<b>1,412,273</b>	<b>778,238</b>	<b>-</b>	<b>-</b>	<b>2,190,510</b>
<b>31400 - DCJS Grant</b>										
1100 - Salaries and Wages - Regular	-	28,515	-	-	-	-	-	-	-	-
2100 - FICA	-	2,181	-	-	-	-	-	-	-	-
2600 - Unemployment Insurance	-	185	-	-	-	-	-	-	-	-
<b>Total DCJS Grant</b>	<b>-</b>	<b>30,881</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>31710 - School Resource Officer</b>										
1100 - Salary	86,329	93,050	91,346	94,086	2,740	57,527	36,560	-	-	94,087
2100 - FICA	6,603	6,814	6,848	7,197	349	4,401	2,796	-	-	7,197
2210 - VRS	9,056	9,695	9,391	11,384	1,993	10,606	779	-	-	11,384
2300 - Health Ins.	12,840	12,914	14,104	14,104	-	14,104	-	-	-	14,104
2400 - Life Ins	1,232	1,211	1,274	1,339	65	1,237	102	-	-	1,339
2600 - Unemployment Tax	112	103	112	98	(14)	98	-	-	-	98
			-							
Total - School Resource Officer	116,172	123,787	123,075	128,208	5,133	87,972	40,237	-	-	128,209
<b>31718 - Grant VA DEM</b>										
6010 - Police Supplies		12,014								-
Total - Grant VA DEM		12,014								-
<b>32200 - Volunteer Fire Departments</b>										
5641 - Fire Programs	29,596	29,596	30,489	30,489	-	-	30,489	-	-	30,489
5699 - Contribution to Fire Departments	288,750	288,768	288,750	310,000	21,250	310,000	-	-	-	310,000
Total - Volunteer Fire Departments	318,346	318,364	319,239	340,489	21,250	310,000	30,489	-	-	340,489
<b>32300 - Volunteer Rescue Services</b>										
3401 - Mileage Reimbursement to Rescue	50,000	9,645	50,000	50,000	-	50,000	-	-	-	50,000
5642 - Contribution "Four for Life Grant"	13,322	12,023	14,500	14,500	-	-	14,500	-	-	14,500
5643 - PEMS Council	1,469	1,469	1,461	1,452	(9)	1,452	-	-	-	1,452
5645 - Contribution to Med-Flight I	-	-	-	400	400	-	-	-	-	-
5699 - Contributions to Rescue Squads	115,500	115,500	115,500	115,500	-	115,500	-	-	-	115,500
			-							
Total - Rescue Squads	180,291	138,638	181,461	181,852	391	166,952	14,500	-	-	181,452

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>32301 - Paid Rescue Services</b>										
1100 - Salary	620,446	631,915	578,706	635,442	56,736	635,442	-	-	-	635,442
1200 - Overtime	30,000	43,329	35,000	40,000	5,000	40,000	-	-	-	40,000
1300 - Part-Time Salaries	136,000	148,341	150,000	160,000	10,000	160,000	-	-	-	160,000
2100 - FICA	57,599	59,500	58,424	63,911	5,487	63,911	-	-	-	63,911
2210 - VRS	61,570	60,608	60,707	76,888	16,181	76,888	-	-	-	76,888
2300 - Health Ins.	97,368	74,571	77,572	84,624	7,052	84,624	-	-	-	84,624
2400 - Life Ins	7,689	7,569	7,581	8,324	743	8,324	-	-	-	8,324
2600 - Unemployment Tax	1,959	1,640	1,713	1,609	(104)	1,609	-	-	-	1,609
3165 - EMS Reporting Software	5,292	5,292	6,000	9,000	3,000	9,000	-	-	-	9,000
3199 - Other Professional Services	500	2,475	500	500	-	500	-	-	-	500
3310 - Repair & Maintenance - Building	1,500	2,252	-	-	-	-	-	-	-	-
3311 - Repairs & Maintenance Vehicles	4,000	3,552	4,000	8,500	4,500	8,500	-	-	-	8,500
3320 - Maintenance Service Contracts	6,750	7,063	7,250	7,250	-	7,250	-	-	-	7,250
3600 - Advertising	500	690	500	500	-	500	-	-	-	500
5110 - Electrical Service	4,500	1,254	-	-	-	-	-	-	-	-
5230 - Telecommunications	3,000	6,430	3,000	4,000	1,000	4,000	-	-	-	4,000
5307 - VACORP Disability Insurance	1,693	1,693	1,819	3,738	1,919	3,738	-	-	-	3,738
5420 -Leases on Building	25,200	24,750	25,200	25,200	-	25,200	-	-	-	25,200
5510 - Mileage	1,500	3,376	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences & Education	10,000	10,192	5,000	5,000	-	5,000	-	-	-	5,000
5810 - Dues & Memberships	1,800	2,846	150	1,000	850	1,000	-	-	-	1,000
6001 - Office Supplies	2,500	5,474	3,000	3,000	-	3,000	-	-	-	3,000
6004 - Medical Supplies	15,000	12,835	12,000	15,000	3,000	15,000	-	-	-	15,000
6005 - Laundry, Housekeeping, Janitorial	2,000	2,289	2,000	2,000	-	2,000	-	-	-	2,000
6011 - Uniforms	6,000	5,674	6,000	7,000	1,000	7,000	-	-	-	7,000
6012 - Book & Subscriptions	1,200	192	1,200	-	(1,200)	-	-	-	-	-
6013 - Training Supplies	3,000	5,446	1,500	1,500	-	1,500	-	-	-	1,500
6016 - Textbooks	6,000	7,417	2,000	2,500	500	2,500	-	-	-	2,500
7010 - NNESRRB Payment for services	18,000	17,009	21,000	21,000	-	21,000	-	-	-	21,000
8203 - Communication Equipment	-	-	-	-	-	-	-	-	-	-
<b>Total - Paid Rescue Services</b>	<b>1,132,566</b>	<b>1,155,674</b>	<b>1,073,322</b>	<b>1,188,987</b>	<b>115,665</b>	<b>1,188,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,188,987</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>32302 - RSAF-12/12 Grant</b>										
6004 - Medical Supplies	-	-	-	-	-	-	-	-	-	-
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
Total - RSAF-12/12 Grant	-	-	-	-	-	-	-	-	-	-
<b>32304 - LEMPG Grant</b>										
3199 - Other Professional Services										
5230 - Telecommunications	-	-	-	-	-	-	-	-	-	-
5540 - Convention/Education	-	1,952	5,000	5,000	-	5,000	-	-	-	5,000
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies		1,443	2,500	2,500	-	2,500				2,500
Total - LEMPG Grant	-	3,395	7,500	7,500	-	7,500	-	-	-	7,500
<b>32306 - SHSP Grant</b>										
6001 - Office Supplies	-	-	-	-	-	-	-	-	-	-
6012 - Books & Subscriptions	-	-	-	-	-	-	-	-	-	-
6013 - Training Supplies	-	-	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	-	76,194	-	-	-	-	-	-	-	-
8203 - Communication Equipment	-	-	-	-	-	-	-	-	-	-
Total - SHSP Grant	-	76,194	-	-	-	-	-	-	-	-
<b>32307 - RCCF Grant</b>										
3199 - Upper Lancaster Fire and Rescue			2,734	2,734	-	2,734				2,734
6014 - Other Operating Supplies		3,189	2,752	2,752	-	2,752				2,752
Total - RCCF Grant		3,189	5,486	5,486	-	5,486				5,486
<b>32308 - Grace Episcopal Grant</b>										
5540 - Conference & Education			1,000	1,000	-	1,000				1,000
Total - Grace Episcopal Grant			1,000	1,000	-	1,000				1,000

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>32310 - Public Safety Radio</b>			-							
3320 - Maintenance Service Contracts	40,411	939	41,196	41,196	-	41,196	-	-	-	41,196
5110 - Electrical Service	12,000	5,479	12,000	12,000	-	12,000	-	-	-	12,000
5411 - Lease of Land	1	-	1	1	-	1	-	-	-	1
5412 - Lease of Towers	16,200	10,800	16,200	16,200	-	16,200	-	-	-	16,200
6008 - Fuel	600	319	750	750	-	750	-	-	-	750
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
6013 - Training Supplies	-	-	-	-	-	-	-	-	-	-
8203 - Communication Equipment	55,000	68,156	75,000	85,000	10,000	85,000	-	-	-	85,000
			-							
<b>Total - Public Safety Radio</b>	<b>124,212</b>	<b>85,694</b>	<b>145,147</b>	<b>155,147</b>	<b>10,000</b>	<b>155,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,147</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>32402 - Department of Forestry</b>										
5644 - Contribution - Dept. of Forestry	4,000	3,991	4,000	4,000	-	4,000	-	-	-	4,000
<b>Total - Department of Forestry</b>	<b>4,000</b>	<b>3,991</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>32403 - Local Emergency Services</b>										
3199 - Other Professional Services	15,000	16,092	18,000	18,000	-	18,000	-	-	-	18,000
3600 - Advertising	1,500	2,869	3,000	3,000	-	3,000	-	-	-	3,000
5230 - Telecommunications	11,000	8,102	11,000	11,000	-	11,000	-	-	-	11,000
5899 - Disaster Recovery	-	142	50,000	-	(50,000)	-	-	-	-	-
6014 - Other Operating Supplies	2,500	12,214	2,500	500	(2,000)	500	-	-	-	500
6017 - Volunteer Programs				3,000	3,000	3,000				3,000
6018 - Hazmat and Fire Investigations				2,000	2,000	2,000				2,000
<b>Total - Local Emergency Services</b>	<b>30,000</b>	<b>39,419</b>	<b>84,500</b>	<b>37,500</b>	<b>(47,000)</b>	<b>37,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500</b>
<b>32406 - SHSP Grant</b>										
6014 - Other Operating Supplies	-	-	-	-	-	-	-	-	-	-
<b>Total - SHSP Grant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>33100 - Sheriff (Correction and Detention)</b>			-	-						
1100 - Salary	636,053	578,814	611,447	629,790	18,343	187,092	442,697	-	-	629,789
1200 - Overtime	-	25,429	-	-	-	-	-	-	-	-
1300 - PT Salaries and Wages- Regular		840								
2100 - FICA	48,232	45,029	46,778	48,181	1,403	14,314	33,867	-	-	48,181
2210 - VRS	66,135	60,841	64,141	76,205	12,064	66,775	9,429	-	-	76,205
2300 - Health Ins.	83,460	76,949	77,572	77,572	-	77,572	-	-	-	77,572
2400 - Life Ins.	8,257	7,598	7,799	8,250	451	7,011	1,240	-	-	8,250
2600 - Unemployment Tax	840	900	706	732	26	732	-	-	-	732
3110 - Inmate Medical Services	45,000	51,166	45,000	45,000	-	45,000	-	-	-	45,000
3310 - Repairs & Maint. (County)	36,500	38,547	36,500	36,500	-	36,500	-	-	-	36,500
3320 - Maint. Service Contracts	1,200	861	1,000	1,500	500	1,500	-	-	-	1,500
5110 - Electrical Services	45,000	43,870	45,000	45,000	-	45,000	-	-	-	45,000
5130 - Water Services	5,000	10,429	7,000	7,500	500	7,500	-	-	-	7,500
6001 - Office Supplies	1,500	1,274	2,500	2,500	-	2,500	-	-	-	2,500
6002 - Food Service Supplies	79,000	86,586	79,000	79,000	-	79,000	-	-	-	79,000
6004 - Medical Supplies	10,000	5,433	10,000	10,000	-	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	5,089	5,000	5,000	-	5,000	-	-	-	5,000
6006 - Linen Supplies	1,400	290	1,400	1,400	-	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	167	2,000	2,000	-	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	1,400	1,014	1,400	1,400	-	1,400	-	-	-	1,400
8207 - Live Scan (EDP Equipment)	-	-	-	-						
<b>Total - Sheriff (Correction and Detention)</b>	<b>1,075,977</b>	<b>1,041,127</b>	<b>1,044,243</b>	<b>1,077,531</b>	<b>33,286</b>	<b>590,297</b>	<b>487,234</b>	<b>-</b>	<b>-</b>	<b>1,077,530</b>
<b>33203 - Juvenile Probation &amp; Detention</b>			-	-						
3199 - Other Professional Services	500	-	500	500	-	500	-	-	-	500
5230 - Telephone	700	637	700	700	-	700	-	-	-	700
5645 - Contribution - Juv. Deten. Center	66,850	35,173	50,000	56,928	6,928	56,928	-	-	-	56,928
5698 - VJCCCA (RAOY)	9,349	9,349	9,939	9,939	-	9,939	-	-	-	9,939
5699 - Contribution to Ct. Service Unit	5,000	4,655	3,500	3,500	-	3,500	-	-	-	3,500
8202 - Furniture and Fixtures	250	-	250	-	(250)	-	-	-	-	-
6014 - Other Operating Supplies			-	200	200	200				200
<b>Total - Juvenile Probation &amp; Detention</b>	<b>82,649</b>	<b>49,814</b>	<b>64,889</b>	<b>71,767</b>	<b>6,878</b>	<b>71,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,767</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>34100 - Building Inspection</b>										
1100 - Salary	121,266	118,016	123,691	111,000	(12,691)	111,000	-	-	-	111,000
1300 - Part-Time Salaries			-	3,880	3,880	3,880	-	-	-	3,880
2100 - FICA	8,282	8,127	9,462	8,492	(971)	8,492	-	-	-	8,492
2210 - VRS	11,357	12,380	12,975	12,962	(13)	12,962	-	-	-	12,962
2300 - Health Ins.	13,908	16,053	14,104	14,104	-	14,104	-	-	-	14,104
2400 - Life Ins.	1,418	1,546	1,620	1,403	(217)	1,403	-	-	-	1,403
2600 - Unemployment Tax	112	101	101	98	(3)	98	-	-	-	98
3311 - Vehicle Repairs & Maintenance	3,500	1,221	3,500	3,500	-	3,500	-	-	-	3,500
5210 - Postal Services	350	-	350	350	-	350	-	-	-	350
5230 - Telephone	1,700	2,454	1,700	1,700	-	1,700	-	-	-	1,700
5307 - VACORP Disability Insurance	292	345	370	370	-	370	-	-	-	370
5510 - Mileage	500	159	500	500	-	500	-	-	-	500
5540 - Conference/Education	3,000	285	3,000	2,000	(1,000)	2,000	-	-	-	2,000
5810 - Dues/Memberships	100	-	100	200	100	200	-	-	-	200
6001 - Office Supplies	800	523	800	800	-	800	-	-	-	800
6011 - Uniforms	400	82	400	400	-	400	-	-	-	400
6012 - Books/Subscriptions	2,000	-	3,000	3,000	-	3,000	-	-	-	3,000
8207 - EDP Equipment	900	-	900	900	-	900	-	-	-	900
<b>Total - Building Inspections</b>	<b>169,885</b>	<b>161,293</b>	<b>176,573</b>	<b>165,657</b>	<b>(10,916)</b>	<b>165,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,657</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Safety

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY20
<b>35100 - Animal Control</b>										
1100 - Salary	77,544	90,140	79,095	81,468	2,373	81,468	-	-	-	81,468
1300 - Part-Time Salaries	12,597	-	12,600	12,600	-	12,600	-	-	-	12,600
2100 - FICA	6,896	6,154	7,015	7,196	181	7,196	-	-	-	7,196
2210 - VRS	8,134	8,134	8,297	9,857	1,560	9,857	-	-	-	9,857
2300 - Health Ins.	12,840	12,914	14,104	14,104	-	14,104	-	-	-	14,104
2400 - Life Ins.	1,016	1,016	1,036	1,067	31	1,067	-	-	-	1,067
2600 - Unemployment Tax	168	154	152	146	(6)	146	-	-	-	146
3199 - Other Professional Services		50					-	-	-	
3310 - Repairs/Maintenance	5,000	8,891	5,000	7,000	2,000	7,000	-	-	-	7,000
3311 - Vehicle Repair	5,000	805	5,000	5,000	-	5,000	-	-	-	5,000
5230 - Telephone	1,100	1,798	1,100	1,100	-	1,100	-	-	-	1,100
5540 - Conferences/Education	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
5699 - VDOT Sterilization Fund	448	122	448	448	-	448	-	-	-	448
6001 - Office Supplies	-	277	-	-	-	-	-	-	-	-
6003 - Animal Food Supplies	1,200	362	1,200	1,200	-	1,200	-	-	-	1,200
6005 - Janitorial Supplies	1,000	875	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	-	100	100	-	100	-	-	-	100
6011 - Uniforms	400	120	400	500	100	500	-	-	-	500
6014 - Other Operating Supplies	6,000	5,802	6,000	6,000	-	6,000	-	-	-	6,000
<b>Total - Animal Control</b>	<b>140,443</b>	<b>137,614</b>	<b>143,547</b>	<b>149,788</b>	<b>6,240</b>	<b>149,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>149,788</b>
<b>35300 - Medical Examiner</b>										
3110 - Medical Services - Coroner	200	200	200	200	-	200	-	-	-	200
3120 - Unclaimed Remains	-	-	-	-	-	-	-	-	-	-
<b>Total - Medical Examiner</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>Total - Public Safety</b>	<b>5,344,329</b>	<b>5,392,045</b>	<b>5,446,877</b>	<b>5,705,623</b>	<b>258,744</b>	<b>4,354,526</b>	<b>1,350,698</b>	<b>-</b>	<b>-</b>	<b>5,705,223</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Works

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>42400 - Refuse Disposal</b>										
1100 - Salary	63,353	62,472	63,721	65,632	1,911	65,632	-	-	-	65,632
1300 - Part-Time Salaries	142,256	222,662	161,000	180,837	19,837	180,837	-	-	-	180,837
2100 - FICA	15,730	21,693	17,192	18,856	1,664	18,856	-	-	-	18,856
2210 - VRS	6,646	6,553	6,684	7,942	1,258	7,942	-	-	-	7,942
2300 - Health Ins.	12,840	6,457	14,104	14,104	-	14,104	-	-	-	14,104
2400 - Life Ins.	830	818	835	860	25	860	-	-	-	860
2600 - Unemployment Tax	560	716	504	488	(16)	488	-	-	-	488
3160 - Recycling Services	14,000	11,430	10,250	10,250	-	10,250	-	-	-	10,250
3310 - Repairs & Maintenance	8,000	7,300	5,400	-	(5,400)	-	-	-	-	-
3320 - Maint. Svc. Contracts	460,000	484,000	493,000	565,460	72,460	565,460	-	-	-	565,460
3321 - Brush/Waste Wood Removal	150,000	151,852	153,400	153,400	-	153,400	-	-	-	153,400
5110 - Electrical Service	200	144	130	130	-	130	-	-	-	130
5230 - Telephone	2,200	2,020	1,900	1,900	-	1,900	-	-	-	1,900
5307 - VACORP Disability Insurance	195	195	199	199	-	199	-	-	-	199
6001 - Office Supplies	200	75	100	100	-	100	-	-	-	100
6007 - Repair & Maint. Supplies	8,000	23,782	26,600	32,000	5,400	32,000	-	-	-	32,000
6011 - Uniform Rental	18,000	19,930	18,700	18,700	-	18,700	-	-	-	18,700
8201 - Machinery & Equipment	2,000	577	-	-	-	-	-	-	-	-
8205 - Motor Vehicles - fuel/repairs	12,000	6,179	5,300	5,300	-	5,300	-	-	-	5,300
<b>Total - Refuse Disposal</b>	<b>917,010</b>	<b>1,028,858</b>	<b>979,019</b>	<b>1,076,156</b>	<b>97,138</b>	<b>1,076,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,076,156</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Public Works

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>43200 - General Properties</b>										
1100 - Salary - Custodian	53,687	47,105	38,441	39,594	1,153	39,594	-	-	-	39,594
1300 - Part-Time Salaries	-	-	16,000	16,000	-	16,000	-	-	-	16,000
2100 - FICA	4,107	3,614	4,165	4,253	88	4,253	-	-	-	4,253
2210 - VRS	3,953	3,953	4,032	4,791	759	4,791	-	-	-	4,791
2300 - Health Ins.	6,420	6,457	7,052	7,052	-	7,052	-	-	-	7,052
2400 - Life Ins.	494	494	504	519	15	519	-	-	-	519
2600 - Unemployment Tax	112	113	100	98	(2)	98	-	-	-	98
3310 - Repairs & Maint.	30,289	64,732	47,000	45,000	(2,000)	45,000	-	-	-	45,000
3311 - Vehicle Repair & Maint.	3,000	499	400	400	-	400	-	-	-	400
3320 - Maint. Svc. Contracts	31,800	25,591	25,500	30,000	4,500	30,000	-	-	-	30,000
5110 - Electrical Services	80,000	71,645	72,000	72,000	-	72,000	-	-	-	72,000
5120 - Heating Services	12,000	9,568	9,200	9,200	-	9,200	-	-	-	9,200
5130 - Water Services	4,000	5,959	5,900	6,000	100	6,000	-	-	-	6,000
5230 - Telephone	400	364	400	400	-	400	-	-	-	400
5305 - Motor Veh. Ins.	22,000	24,624	24,624	24,624	-	24,624	-	-	-	24,624
5308 - Insurance - Multi-Peril	25,000	26,590	26,590	26,590	-	26,590	-	-	-	26,590
5420 - Lease on Public Ramp	2,400	-	2,400	2,400	-	2,400	-	-	-	2,400
6001 - Office Supplies	500	647	700	700	-	700	-	-	-	700
6005 - Janitorial Supplies	8,000	12,037	11,400	11,000	(400)	11,000	-	-	-	11,000
6007 - Repair & Maintenance Supplies	2,500	98	50	50	-	50	-	-	-	50
6009 - Vehicle Supplies	1,500	1,349	10,500	5,000	(5,500)	5,000	-	-	-	5,000
6011 - Uniforms	1,500	516	650	500	(150)	500	-	-	-	500
6014 - Other Operating Supplies	1,000	656	600	600	-	600	-	-	-	600
8205 - Motor Vehicles and Equipment		5,000								
<b>Total - General Properties</b>	<b>294,662</b>	<b>311,612</b>	<b>308,208</b>	<b>306,770</b>	<b>(1,437)</b>	<b>306,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>306,770</b>
<b>Total - Public Works</b>	<b>1,211,672</b>	<b>1,340,470</b>	<b>1,287,227</b>	<b>1,382,926</b>	<b>95,701</b>	<b>1,382,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,382,926</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Health and Welfare

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>51200 - Local Health Department</b>										
5699 - Contribution to Health Dept	215,936	215,928	215,936	215,928	(8)	215,928	-	-	-	215,928
Total - Local Health Department	215,936	215,928	215,936	215,928	(8)	215,928	-	-	-	215,928
<b>51400 - Free Health Clinic</b>										
5699 - Contribution to Free Health Clinic	100,477	100,476	100,477	136,286	35,809	136,286	-	-	-	100,477
Total - Free Health Clinic	100,477	100,476	100,477	136,286	35,809	136,286	-	-	-	100,477
<b>52500 - Community Services Board</b>										
5620 - Contribution to CSB	42,231	40,040	42,231	42,231	-	42,231	-	-	-	42,231
Total - Community Services Board	42,231	40,040	42,231	42,231	-	42,231	-	-	-	42,231
<b>53230 - Bay Aging</b>										
5697 - Contrib. - Bay Aging	15,600	15,600	10,000	15,600	5,600	15,600	-	-	-	15,600
5699 - Bay Transit	54,949	54,949	54,949	60,000	5,051	60,000	-	-	-	60,000
Total - Bay Aging	70,549	70,549	64,949	75,600	10,651	75,600	-	-	-	75,600

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Health and Welfare

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>53501 - Versability</b>										
5699 - Contribution to Versability	-	-	-	-	-	-	-	-	-	-
Total - Versability	-	-	-	-	-	-	-	-	-	-
<b>53502 - Legal Aid Works</b> formerly Rappahannock Legal Services										
5699 - Contribution LAW	5,600	5,600	-	5,600	5,600	5,600	-	-	-	-
Total - Legal Aid Works	5,600	5,600	-	5,600	5,600	5,600	-	-	-	-
<b>53503 - The Haven Crisis Shelter</b>										
5699 - Contribution to The Haven	4,000	4,000	4,000	5,000	1,000	5,000	-	-	-	4,000
Total - The Haven	4,000	4,000	4,000	5,000	1,000	5,000	-	-	-	4,000
<b>53504 - Comprehensive Services Act</b>										
5601 - Administrative Services	-	-	-	-	-	-	-	-	-	-
5699 - Contribution CSA	600,000	538,801	677,587	600,000	(77,587)	600,000	-	-	-	600,000
Total - CSA	600,000	538,801	677,587	600,000	(77,587)	600,000	-	-	-	600,000
<b>53505 - Social Services</b>										
5699 - Dept of Social Services (See Separate Budget for S.S.)	1,885,000	1,517,211	2,009,301	2,043,012	33,711	506,543	565,707	970,762	-	2,043,012
Total - Social Services	1,885,000	1,517,211	2,009,301	2,043,012	33,711	506,543	565,707	970,762	-	2,043,012
<b>53507 - Virginia Quality Life</b>										
5699 - Contribution VQL	10,000	10,000	-	-	-	-	-	-	-	-
Total - Contribution VQL	10,000	10,000	-	-	-	-	-	-	-	-

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Health and Welfare

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>53508 - Boys and Girls Club of America</b>										
5699 - Contribution B&GCA	55,000	55,000	35,000	35,000	-	35,000	-	-	-	35,000
Total - Contribution B&GCA	55,000	55,000	35,000	35,000	-	35,000	-	-	-	35,000
<b>53509 - Lancaster Chamber of Commerce</b>										
5810- Membership Fee	500	-	-	-	-	-	-	-	-	-
5699 - Other Contributions	775	-	-	-	-	-	-	-	-	-
Total - Membership Fee	1,275	-	-	-	-	-	-	-	-	-
<b>53510 - Northern Neck Food Bank</b>										
5699 - Contribution NN Food Bank	-	-	-	1,000	1,000	1,000	-	-	-	1,000
Total - Northern Neck Food Bank	-	-	-	1,000	1,000	1,000	-	-	-	1,000
<b>Total - Health and Welfare</b>	<b>2,990,068</b>	<b>2,557,604</b>	<b>3,149,481</b>	<b>3,159,657</b>	<b>10,176</b>	<b>1,623,188</b>	<b>565,707</b>	<b>970,762</b>	<b>-</b>	<b>3,117,248</b>



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Education

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>68000 - Rappahannock Community College</b>										
5699 - Contribution to RCC	14,200	14,200	7,242	7,387	145	7,387	-	-	-	7,387
Total - Rappahannock Community College	14,200	14,200	7,242	7,387	145	7,387	-	-	-	7,387
<b>Total - Education</b>	<b>14,200</b>	<b>14,200</b>	<b>7,242</b>	<b>7,387</b>	<b>145</b>	<b>7,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,387</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Recreation and Culture

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>71110 - Recreation (YMCA)</b>										
5699 - Contribution to YMCA	75,000	75,000	50,000	50,000	-	50,000	-	-	-	50,000
Total - YMCA	75,000	75,000	50,000	50,000	-	50,000	-	-	-	50,000
<b>72200 - Museums</b>										
5110 - Electrical Services	1,400	1,903	1,400	1,400	-	1,400	-	-	-	1,400
5699 - Contribution to MBWM&L	3,000	3,000	3,000	3,000	-	3,000	-	-	-	3,000
Total - Museums	4,400	4,903	4,400	4,400	-	4,400	-	-	-	4,400
<b>72500 - Historic Resources Commission</b>										
3199 - Professional Services	200	-	2,000	-	(2,000)	-	-	-	-	-
Total - Historic Resources Commission	200	-	2,000	-	(2,000)	-	-	-	-	-
<b>73200 - Community Library</b>										
5699 - Contribution to Community Library	112,995	112,995	112,995	122,995	10,000	122,995	-	-	-	122,995
Total - Community Library	112,995	112,995	112,995	122,995	10,000	122,995	-	-	-	122,995
<b>73300 - Youth Club of Lancaster County</b>										
5699 - Contribution to Youth Club of Lancaster	10,000	10,000	10,000	10,000	-	10,000	-	-	-	10,000
Total - Youth Club of Lancaster County	10,000	10,000	10,000	10,000	-	10,000	-	-	-	10,000
<b>Total - Recreation and Cultural Activities</b>	<b>202,595</b>	<b>202,898</b>	<b>179,395</b>	<b>187,395</b>	<b>8,000</b>	<b>187,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,395</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Community Development

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>81501 - Northern Neck/Chesapeake Bay Region Partnership</b>										
5699 - Donation to NNCBRP	4,500	3,375	4,500	2,000	(2,500)	2,000	-	-	-	2,000
Total - River Country	4,500	3,375	4,500	2,000	(2,500)	2,000	-	-	-	2,000
<b>81505 - Rappahannock River Basin Commission</b>										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
<b>81601 - Land Use Administration</b>										
1100 - Salaries	197,349	184,463	201,839	207,894	6,055	207,894	-	-	-	207,894
2100 - FICA	15,097	13,832	14,124	15,904	1,780	15,904	-	-	-	15,904
2210 - VRS	20,702	19,350	19,367	25,155	5,788	25,155	-	-	-	25,155
2300 - Health Ins.	20,328	20,445	21,156	21,156	-	21,156	-	-	-	21,156
2400 - Life Ins.	2,586	2,416	2,420	2,724	304	2,724	-	-	-	2,724
2600 - Unemployment Tax	222	176	191	193	2	193	-	-	-	193
3199 - Contracted Services	17,000	4,049	10,000	10,000	-	10,000	-	-	-	10,000
3600 - Advertising	4,000	3,688	4,000	4,000	-	4,000	-	-	-	4,000
5210 - Postal Services	1,500	-	1,500	1,500	-	1,500	-	-	-	1,500
5230 - Telephone	1,900	2,365	1,900	1,900	-	1,900	-	-	-	1,900
5510 - Mileage	1,800	1,857	1,800	1,600	(200)	1,600	-	-	-	1,600
5540 - Conferences/Education	800	950	800	1,000	200	1,000	-	-	-	1,000
5699 - Other Payment or Cpmtribution		1,125								
6001 - Office Supplies	1,400	1,253	1,400	1,400	-	1,400	-	-	-	1,400
6012 - Books & Subscriptions	-	81	-	-	-	-	-	-	-	-
Total - Land Use Administration	284,684	256,051	280,497	294,427	13,930	294,427	-	-	-	294,427

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Community Development

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>81603 - Department of Housing</b>										
1100 - Salary	44,500	43,883	45,390	56,752	11,362	17,904	34,848	-	4,000	56,752
1300 - Part-Time			-	6,000	6,000	-	-	-	6,000	6,000
2100 - FICA	3,310	3,240	3,472	4,801	1,329	4,801	-	-	-	4,801
2210 - VRS	4,539	4,603	4,761	6,867	2,106	6,867	-	-	-	6,867
2300 - Health Insurance	6,420	6,457	7,052	7,052	-	7,052	-	-	-	7,052
2400 - Life Ins.	567	575	595	743	148	743	-	-	-	743
2600 - Unemployment Tax	56	50	52	85	33	85	-	-	-	85
3600 - Advertising	-	-	-	-	-	-	-	-	-	-
5230 - Telephone	600	893	600	700	100	700	-	-	-	700
5510 - Mileage	300	141	100	100	-	100	-	-	-	100
5540 - Conference & Education	100	172	100	100	-	100	-	-	-	100
6001 - Office Supplies	600	280	600	600	-	600	-	-	-	600
<b>Total - Department of Housing</b>	<b>60,992</b>	<b>60,294</b>	<b>62,722</b>	<b>83,801</b>	<b>21,078</b>	<b>38,953</b>	<b>34,848</b>	<b>-</b>	<b>10,000</b>	<b>83,801</b>
<b>81604 - Indoor Plumbing/Housing</b>										
3199 - Other Professional Services	16,000	16,000	16,000	-	(16,000)	-	-	-	-	-
5230 - Telecommunications	250	288	250	-	(250)	-	-	-	-	-
5540 - Convention/Education	200	-	-	-	-	-	-	-	-	-
6001 - Office Supplies	-	33	-	-	-	-	-	-	-	-
<b>Total - Indoor Plumbing/Housing</b>	<b>16,450</b>	<b>16,321</b>	<b>16,250</b>	<b>-</b>	<b>(16,250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>81605 - Planning District Commission</b>										
5692 - ASSIGN-A-HIGHWAY PROGRAM	5,000	3,805	5,000	-	(5,000)	-	-	-	-	-
5693 - Northern Neck Tourism Commission	7,500	7,500	7,500	7,500	-	7,500	-	-	-	7,500
5697 - Environmental Planner	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	-	4,500	-	-	-	4,500
<b>Total - PDC</b>	<b>22,000</b>	<b>20,805</b>	<b>22,000</b>	<b>17,000</b>	<b>(5,000)</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Community Development

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>81900 - Broadband Authority</b>										
3150 - Legal Services			-	10,000	10,000	10,000				10,000
3199 - Other Professional Services			-	30,000	30,000	30,000				30,000
3600 - Advertising			-	5,000	5,000	5,000				5,000
5510 - Mileage			-	1,000	1,000	1,000				1,000
5540 - Conference/Education			-	2,500	2,500	2,500				2,500
6001 - Office Supplies			-	1,000	1,000	1,000				1,000
8207 - EDP Equipment			-	2,000	2,000	2,000				2,000
8209 - EDP Software			-	1,000	1,000	1,000				1,000
Total - Broadband Authority	-	-	-	52,500	52,500	52,500	-	-	-	52,500
<b>82400 - Soil and Water Conservation District</b>										
5699 - Contribution to SWCD	10,000	10,000	10,000	15,000	5,000	15,000	-	-	-	10,000
Total - Soil and Water Conservation District	10,000	10,000	10,000	15,000	5,000	15,000	-	-	-	10,000
<b>82601 - Wetlands Board</b>										
1803 - Compensation - Wetlands Board	4,500	4,400	4,500	4,500	-	4,500	-	-	-	4,500
2100 - FICA	345	337	345	345	0	345	-	-	-	345
2600 - Unemployment Tax	30	29	27	25	(2)	25	-	-	-	25
3600 - Advertising	2,500	3,301	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	-	-	2,130	2,130	-	2,130	-	-	-	2,130
5510 - Mileage	2,130	478	500	500	-	500	-	-	-	500
5540 - Convention and Education	500	-	-	-	-	-	-	-	-	-
Total - Wetlands Board	10,005	8,545	10,002	10,001	(1)	10,001	-	-	-	10,001
<b>82605 - Board of Zoning Appeals</b>										
1803 - Compensation BZA	2,000	1,000	2,000	2,000	-	2,000	-	-	-	2,000
2100 - FICA	155	76	155	155	-	155	-	-	-	155

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Community Development

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
2600 - Unemployment Tax	15	5	14	13	(1)	13	-	-	-	13
<b>Total - BZA</b>	<b>2,170</b>	<b>1,081</b>	<b>2,169</b>	<b>2,168</b>	<b>(1)</b>	<b>2,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,168</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Community Development

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>82606 - Planning Commission</b>										
1803 - Compensation Planning Commission	8,800	5,700	8,800	8,800	-	8,800	-	-	-	8,800
2100 - FICA	672	435	672	672	0	672	-	-	-	672
2600 - Unemployment Tax	64	27	58	56	(2)	56	-	-	-	56
<b>Total - Planning Commission</b>	<b>9,536</b>	<b>6,162</b>	<b>9,530</b>	<b>9,528</b>	<b>(2)</b>	<b>9,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,528</b>
<b>83900 - Extension Service</b>										
5230 - Telephone	2,000	958	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences/Education	700	602	700	200	(500)	200	-	-	-	200
5699 - Contribution to Extension Service	47,332	27,393	31,000	32,000	1,000	32,000	-	-	-	32,000
5810 - Dues/Memberships	100	100	-	-	-	-	-	-	-	-
5847 - 4H Programs	900	753	700	300	(400)	300	-	-	-	300
6001 - Office Expense	400	223	200	100	(100)	100	-	-	-	100
<b>Total - Extension Service</b>	<b>51,432</b>	<b>30,029</b>	<b>34,100</b>	<b>34,100</b>	<b>-</b>	<b>34,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,100</b>
<b>84100 - Virginia Rivers Realm Branding</b>										
5699 - County Contribution	25,000	18,750	25,000	25,000	-	25,000	-	-	-	25,000
<b>Total - Virginia Rivers Realm Branding</b>	<b>25,000</b>	<b>18,750</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>84200 - Pamunkey Net</b>										
5699 - County Contribution	-	-	3,767	-	(3,767)	-	-	-	-	-
<b>Total - Pamunkey Net</b>	<b>-</b>	<b>-</b>	<b>3,767</b>	<b>-</b>	<b>(3,767)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Community Development</b>	<b>497,769</b>	<b>432,412</b>	<b>481,537</b>	<b>546,525</b>	<b>64,987</b>	<b>501,677</b>	<b>34,848</b>	<b>-</b>	<b>10,000</b>	<b>541,525</b>

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Non-Departmental

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>94100 - Landfill Closure</b>										
3199 - Contracted Services	10,000	7,176	7,000	7,000	-	7,000	-	-	-	7,000
Total - Landfill Closure	10,000	7,176	7,000	7,000	-	7,000	-	-	-	7,000
<b>94200 - Enhanced Emergency Telephone System</b>										
3199 - Contracted Services	25,000	19,004	25,000	85,000	60,000	25,000	60,000	-	-	85,000
3310- Repair/Maint. Signs	500	-	500	500	-	500	-	-	-	500
3600 - Advertising	125	-	125	125	-	125	-	-	-	125
6001 - Office Supplies	300	155	300	300	-	300	-	-	-	300
6007 - Repair & Maintenance Supplies	5,000	2,089	5,000	5,000	-	5,000	-	-	-	5,000
Total - Enhanced Emergency Telephone	30,925	21,248	30,925	90,925	60,000	30,925	60,000	-	-	90,925
<b>Total - Non-Departmental</b>	<b>40,925</b>	<b>28,425</b>	<b>37,925</b>	<b>97,925</b>	<b>60,000</b>	<b>37,925</b>	<b>60,000</b>	-	-	<b>97,925</b>
<b>93100 - Transfers Out</b>										
0105 - VPA Fund	505,039	303,411	513,453	506,543						
0251 - School Fund	10,772,252	9,576,202	11,085,772	11,646,100						
0253 - Textbook Fund	91,366	91,366	96,172	77,957						
0305 - Capital Improvements		875,543								



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Schools

	Approved FY18	Actual FY18	Adopted FY19	Adopted FY20	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,459,293	11,444,947	11,660,825	11,807,468	146,643					
Attendance & Health	312,220	289,400	292,786	310,756	17,970					
Administration Category	586,838	561,734	637,773	695,578	57,805					
Transportation Category	1,148,595	1,131,060	1,215,734	1,278,622	62,888					
Operations Category	1,571,032	1,547,684	1,657,660	1,697,152	39,492					
Technology	579,308	566,303	533,063	489,242	(43,821)					
Debt Service		18,428	-	-	-					
Community Services	-		-	-	-					
<b>Total - Schools 60000-9999</b>	<b>15,657,286</b>	<b>15,559,556</b>	<b>15,997,841</b>	<b>16,278,818</b>	<b>280,977</b>					
School Cafeteria - 252										
School Cafeteria	562,113	539,339	548,320	546,228	(2,092)					
<b>Total - School Cafeteria 65000-9999</b>	<b>562,113</b>	<b>539,339</b>	<b>548,320</b>	<b>546,228</b>	<b>(2,092)</b>					
Textbooks - 253										
Textbooks	120,758	35,748	120,988	101,007	(19,981)					
<b>Total Textbooks</b>	<b>120,758</b>	<b>35,748</b>	<b>120,988</b>	<b>101,007</b>	<b>(19,981)</b>					
<b>Grand Total Schools</b>	<b>16,340,157</b>	<b>16,134,642</b>	<b>16,667,149</b>	<b>16,926,053</b>	<b>258,904</b>					

\* Includes Sales Tax revenues

Budget built on the basis of an ADM 1,080 1,003  
 Cost/pupil excluding debt and capital projects 15,433 16,875

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Capital Improvements

	Approved FY18	Actual FY18	Adopted FY19	Adopted FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>94500 - School Capital Improvements</b>										
0020 LMS-Replace HVAC		-			-					
0023 School Security Grant Matching Funds	25,000	4,115	25,000	25,000	-					
0025 Replace HVAC system at LMS	-	-	-	28,000	28,000					
0026 Voice over IP System all schools	-	-	-	-	-					
0028 School Bus	89,000	93,311	190,000	190,000	-					
0030 Athletic Building *	-	-	-	-	-					
0033 Purchase & Renovate Library *	-	-	-	-	-					
0034 School Improvement & Construction Study	-	-	349,300		(349,300)					
0035 Replace Air Handler 7 at LHS	-	-	-	-	-					
0036 Land Acquisition, New Schools Design then Construction			2,000,000		(2,000,000)					
Total - School Capital Improvements	114,000	97,426	2,564,300	243,000	(2,321,300)					

\* Items included in lease bonds:

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Capital Improvements

	Approved FY18	Actual FY18	Adopted FY19	Adopted FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>94501 - County Capital Improvements</b>										
0004 Repairs to Old Jail & Clerk's Office	28,000	9,134	-	-	-					
0011 Administration Building Painting	47,109	74,037	-	10,880	10,880					
0012 Sheriff's Office Voice Recorder	-	-	-	40,000	40,000					
0018 Advanced Life Support Resp. Vehicle	85,000	-	-	-	-					
0019 Public Access and Use Sites *	500,000	231,275	40,000	-	(40,000)					
0022 Replace Emergency Radio System & Equipment *	-	(157,034.00)	-	-	-					
0023 Sheriff's Office Roof	-	-	10,500	-	(10,500)					
0024 Greentown/Gaskins Sewer Project*	-	64,927	-	-	-					
0025 Solid Waste EZ Rolloff Trailer	-	-	-	-	-					
0026 Maintenance Vehicle	38,130	37,954	-	-	-					
0027 EMS Building/EOC	-	116,507	-	-	-					
0028 New Election Equipment	-	-	-	-	-					
0029 Health Dept/Soc Services Renovations	-	-	-	69,960	69,960					
0030 Parking Lot Sealing/Striping	-	-	-	-	-					
0031 Entry Door Replacement	-	-	-	-	-					
0032 Replacement of IBM Iseries	45,686	44,713	-	-	-					
0033 Sheriff's Incident Based Reporting Software Replacement	252,000	230,000	-	-	-					
0034 Sheriff's Office Patrol Vehicle	35,825	36,935	38,500	38,000	(500)					
0035 EMS Ambulance to Serve Upper Lancaster Volunteer Rescue Squad	-	-	250,000	-	(250,000)					
0036 Sheriff's Office HVAC Replacement	-	-	15,082	15,000	(82)					
0037 Add Kitchen/Storage Area to New Courthouse	-	-	11,701	-	(11,701)					
0038 Animal Control Vehicle	-	-	32,000	-	(32,000)					
0040 Refuse Department Forklift	-	-	26,551	-	(26,551)					
0041 EMS Communication Equipment	-	-	-	45,000	45,000					
0042 Sheriff's Office Generator Transfer Switch	-	-	-	60,000	60,000					
Total - County Capital Improvement	1,031,750	688,448	424,334	278,840	(145,494)					
<b>Total Capital Improvement Projects</b>	<b>1,145,750</b>	<b>785,874</b>	<b>2,988,634</b>	<b>521,840</b>	<b>(2,466,794)</b>					

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Capital Improvements

	Approved FY18	Actual FY18	Adopted FY19	Adopted FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
<b>For Information Only:</b>										
	<u>Available Funds</u>	<u>Actual Spent FY15</u>	<u>Actual Spent FY16</u>	<u>Actual Spent FY17</u>	<u>Actual Spent FY 18</u>	<u>YTD Spent FY 19</u>	<u>TOTAL SPENT</u>			
		564,744	3,668,261	1,554,256	785,874	2,540,423	9,113,558			
<b>Total Lease Bonds Borrowed FY 15</b>	<b>7,006,629</b>									
<b>SNAP and Penny Reserve Funds Utilized FY 19</b>	<b>376,690</b>									
<b>Total Lease Bonds Borrowed FY 19</b>	<b>2,000,000</b>									
<b>Total Available Funds</b>	<b>9,383,319</b>						<b>Balance Funds Remaining</b>		<b>269,761</b>	

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Debt Service

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>Debt Service Payments - Fund 100</b>										
<b>95200 - Short Term Debt Service</b>										
9120 - Revenue Anticipation Note Interest	-	6,906	8,500	22,500	14,000	22,500				22,500
9210 - Revenue Anticipation Note Fees	-	9,650	8,500	10,500	2,000	10,500				10,500
Total Short Term Debt Service		16,556	17,000	33,000	16,000	33,000				33,000
<b>95308 - USDA Greentown/Gaskins Loan (Began 1/2019 for 38 years)</b>										
9110 - Retire Principal			1,716	3,480	1,764	3,480				3,480
9120 - Interest			1,158	2,268	1,110	2,268				2,268
Total USDA Greentown/Gaskins Loan			2,874	5,748	2,874	5,748				5,748
<b>95302 - Judicial Center Debt Service</b>										
9110 - Retire Principal	600,000	600,000	625,000	-	(625,000)	-	-	-	-	-
9111 - Excess Bond Proceeds	-	-	-	-	-	-	-	-	-	-
9120 - Interest	89,063	37,806	89,063	-	(89,063)	-	-	-	-	-
Total Judicial Center Debt Service	689,063	637,806	714,063	-	(714,063)	-	-	-	-	-
<b>95303 - School Energy Performance</b>										
9110 - Retire Principal	140,000	140,000	150,000	160,000	10,000	160,000	-	-	-	160,000
9120 - Interest	88,769	75,854	88,769	75,854	(12,915)	75,854	-	-	-	75,854
9210 - Trust Fees	-	-	-	-	-	-	-	-	-	-
Total Energy Performance Debt Service	228,769	215,854	238,769	235,854	(2,915)	235,854	-	-	-	235,854
<b>95304-Lease Revenue Bonds Series 2014A-1 (Chesapeake Bank)</b>										
9110 - Retire Principal	336,000	252,974	343,500	343,500	-	343,500				343,500
9120 - Interest	63,871	3,799	63,874	63,874	-	63,874				63,874
9210 - EDA Service Fee	4,442	4,442	4,442	4,442	-	4,442				4,442
Total Series 2014A-1	404,313	261,215	411,816	411,816	-	411,816	-	-	-	411,816

Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Debt Service

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
<b>95305-Lease Revenue Bonds Series 2014A-2 (Bank of Lancaster)</b>										
9110 - Retire Principal	336,000	582,000	343,500	343,500	-	343,500				343,500
9120 - Interest	63,877	146,941	63,874	63,874	-	63,874				63,874
9210 - EDA Service Fee	4,442	4,442	4,442	4,442	-	4,442				4,442
Total Series 2014A-2	404,319	733,383	411,816	411,816	-	411,816	-	-	-	411,816
Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation										
<b>95306-Lease Revenue Bonds Series 2014B-1 (Chesapeake Bank)</b>										
9110 - Retire Principal	126,500	-	-	-	-	-				-
9120 - Interest	1,898	-	-	-	-	-				-
9210 - EDA Service Fee	466	466	-	-	-	-				-
Total Series 2014B-1	128,864	466	-	-	-	-	-	-	-	-
Purpose: Refunded 2003A's for various Capital Improvements										
<b>95307-Lease Revenue Bonds Series 2014B-2 (Bank of Lancaster)</b>										
9110 - Retire Principal	126,500	-	-	-	-	-				-
9120 - Interest	1,897	-	-	-	-	-				-
9210 - EDA Service Fee	466	466	-	-	-	-				-
Total Series 2014B-2	128,863	466	-	-	-	-	-	-	-	-
Purpose: Refunded 2003A's for various Capital Improvements										
<b>95309-Lease Revenue Bond Series 2019 (Zions Bank)</b>										
9110 - Retire Principal			-	192,000	192,000	192,000				192,000
9120 - Interest			-	37,045	37,045	37,045				37,045
9210 - EDA Service Fee			-	1,660	1,660	1,660				1,660
Total Series 2019				230,705	230,705	230,705				230,705
Purpose: Purchase Beale Property and VMDO School Study										
<b>Total Debt Service</b>	<b>1,984,191</b>	<b>1,865,746</b>	<b>1,796,338</b>	<b>1,328,940</b>	<b>(467,399)</b>	<b>1,328,939</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,328,940</b>

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
Judicial Center Worksheet						Energy Performance Worksheet				
		2019		625,000			2026		200,000	
		2018		600,000			2025		190,000	
		2017		570,000			2024		185,000	
		2016		550,000			2023		180,000	
		2015		530,000			2022		175,000	
		2014		505,000			2021		165,000	
		2013		490,000			2020		160,000	
							2019		150,000	
							2018		140,000	
							2017		135,000	
							2016		130,000	
							2015		125,000	
							2014		120,000	
							2013		115,000	
							Total		2,170,000	
Lease Revenue Bond Series 2014A-1 Chesapeake Bank						Lease Revenue Bond Series 2014A-2 Bank of Lancaster				
		2025		391,000			2025		391,000	
		2024		382,500			2024		382,500	
		2023		374,500			2023		374,500	
		2022		366,500			2022		366,500	
		2021		358,500			2021		358,500	
		2020		351,000			2020		351,000	
		2019		343,500			2019		343,500	
		2018		336,000			2018		336,000	
		2017		328,500			2017		328,500	
		2016		321,500			2016		321,500	
		2015		-			2015		-	
							Total		3,553,500	
Lease Revenue Bond Series 2019 Zions Bank										
		2029		231,278						
		2028		230,360						
		2027		230,275						
		2026		230,022						
		2025		229,602						
		2024		230,042						

Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Debt Service

Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY20
	2023		229,316						
	2022		229,449						
	2021		229,443						
	2020		229,045						
	Total		2,298,832						



Lancaster County, Virginia  
 FY 20 Annual Budget ADOPTED  
 Summary

	Approved FY18	Actual FY18	Adopted FY19	Requested FY20	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 20
Total - General Government	1,692,656	1,398,121	1,563,668	1,432,654	(131,014)	1,199,356	233,298	-	-	1,432,654
Total - Judicial Administration	767,752	718,186	812,876	841,257	28,381	285,616	493,099	62,542	-	841,257
Total - Public Safety	5,344,329	5,392,045	5,446,877	5,705,223	258,346	4,354,525	1,350,698	-	-	5,705,223
Total - Public Works	1,211,672	1,340,470	1,287,227	1,382,926	95,699	1,382,926	-	-	-	1,382,926
Total - Health and Welfare	2,990,068	2,557,604	3,149,481	3,117,248	(32,233)	1,580,779	565,707	970,762	-	3,117,248
Total - Education	14,200	14,200	7,242	7,387	145	7,387	-	-	-	7,387
Total - Recreation and Cultural Activities	202,595	202,898	179,395	187,395	8,000	187,395	-	-	-	187,395
Total - Community Development	497,769	432,412	481,537	541,525	59,988	496,677	34,848	-	10,000	541,525
Total - Non Departmental	40,925	28,425	37,925	97,925	60,000	37,925	60,000	-	-	97,925
Total - Schools 60000-9999	15,657,286	15,559,556	15,997,841	16,278,818	280,977	11,679,650	3,669,627	929,541	-	16,278,818
Total - School Cafeteria	562,113	539,339	548,320	546,228	(2,092)	101,226	11,002	434,000	-	546,228
Total - School Textbook Fund	120,758	35,748	120,988	101,007	(19,981)	77,957	23,050	-	-	101,007
Total - Debt Service	1,796,338	1,865,746	1,796,338	1,328,940	(467,398)	1,328,940	-	-	-	1,328,940
Total - Capital Improvement Projects	1,145,750	785,874	2,988,634	521,840	(2,466,794)	521,840	-	-	-	521,840
Grand Total	32,044,211	30,870,624	34,418,349	32,090,373	(2,327,976)	23,242,199	6,441,329	2,396,845	10,000	32,090,373
								-		32,090,373