

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2022-23 BUDGET

**Adopted and Appropriated
by the
Lancaster County Board of Supervisors
on
Thursday, May 26, 2022**

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Synopsis

Operating Budget

	FY22	FY23	Change
Fund Balance beginning of year (audited)	7,360,608	7,105,145	(255,463)
Revenues			
General Property Taxes	18,943,974	19,467,805	523,831
Other Local Funds	3,359,356	3,985,526	626,170
Funds from Commonwealth	4,799,516	4,849,055	49,539
Funds from Federal Government	1,099,463	1,464,968	365,505
School Operating Revenues	4,860,641	6,747,985	1,887,344
School Cafeteria Revenues	529,250	524,038	(5,212)
School Textbook Revenues	104,961	123,114	18,153
Total Revenue	33,697,161	37,162,491	3,465,330
Funds Available	41,057,769	44,267,636	3,209,867
Expenditures			
General Government	1,670,347	2,048,747	378,400
Courts	913,340	985,054	71,714
Public Safety	6,210,804	7,085,768	874,964
Public Works	1,532,306	1,633,219	100,913
Health and Welfare	3,547,388	4,267,626	720,238
Education (Non-County Schools)	7,535	7,535	-
Recreation & Cultural Activities	177,395	192,995	15,600
Community Development	958,671	826,913	(131,758)
Non Departmental	47,925	67,835	19,910
School Operating	16,502,516	18,619,748	2,117,232
School Cafeteria	529,250	527,552	(1,698)
Textbook Expenditures	104,961	104,961	-
Debt Service	1,750,186	1,846,383	96,197
Total Expenditures	33,952,624	38,214,336	4,261,712
Fund Balance End of Year	7,105,145	6,053,300	(1,051,845)
Fund Balance Percentage of Total Expenditures	20.93%	15.84%	

For Information Only:

Capital Project Fund Revenues	16,000	10,600	(5,400)
Capital Improvement Expenditures	1,699,278	13,093,329	11,394,051

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
GENERAL FUND						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2022	Current Property Taxes	16,787,474	16,740,724	16,537,474	16,811,694	274,220
	Public Service Corporation					
11020-0001	Current Taxes on Property	360,000	493,711	425,000	496,112	71,112
	Personal Property Taxes					
11031-2022	Current Taxes	1,400,000	1,622,718	1,540,000	1,625,000	85,000
11033-2022	Mobile Home Taxes	28,500	27,864	30,000	28,000	(2,000)
11040-2022	Machinery & Tools Taxes	8,000	6,868	6,500	7,000	500
11050-2022	Merchants Capital Taxes	115,000	129,191	115,000	130,000	15,000
11060-0001	Penalties	190,000	252,037	150,000	250,000	100,000
11060-0002	Interest	55,000	120,877	140,000	120,000	(20,000)
	Total General Property Taxes	18,943,974	19,393,990	18,943,974	19,467,805	523,831
Other Local Revenues						
Other Taxes						
12010-0001	Local Sales & Use Taxes	1,600,000	2,222,526	1,850,000	2,200,000	350,000
12020-0001	Consumption Tax	45,000	45,247	42,000	45,000	3,000
12040-0001	Franchise License Tax	29,000	50,365	38,000	50,000	12,000
12050-2022	Motor Vehicle Licenses	190,000	206,389	200,000	205,000	5,000
12070-0001	Taxes on Recordation & Wills	155,000	391,436	235,000	350,000	115,000
12080-2022	Cigarette Tax			65,000	65,000	-
12100-0002	Transient Registry Fee		1,300		1,500	
12100-2022	Lodging Tax	750	13,925	15,000	14,000	(1,000)
	Total Other Taxes	2,019,750	2,931,188	2,445,000	2,930,500	485,500

Lancaster County, Virginia
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		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
Permit, Privilege Fees and Regulatory Licenses						
13010-2022	Animal Licenses	6,000	4,869	6,000	5,000	(1,000)
13030-0001	Abandoned Vehicle Permits	6	6	6	6	-
13030-0004	Land Use Application Fees	500	1,000	500	1,000	500
13030-0005	Transfer Fees	600	1,016	600	1,000	400
13030-0008	Building/Land Use Permits	110,000	207,722	130,000	208,000	78,000
13030-0025	Refuse Disposal Permits	2,000	40	600	100	(500)
13030-0030	Wetlands Application Permits	11,000	10,200	10,000	10,000	-
13030-0035	Mixed Beverage Permits	5,500	5,775	5,500	5,500	-
13030-0099	Other Permits and Licenses	-	-	-	-	-
Total Permits, Privilege Fees and Regulatory Licenses		135,606	230,628	153,206	230,606	77,400
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	27,000	21,259	25,000	21,000	(4,000)
14010-0003	Local Interest (Circuit Court Clerk)	800	805	800	800	-
14010-9999	Misc. Local Costs (Concealed Weapons Permit)	1,000	1,692	1,500	1,700	200
Total Fines and Forfeitures		28,800	23,756	27,300	23,500	(3,800)
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	80,000	184,059	160,000	180,000	20,000
15020-0001	Revenue from Use of Property	70,000	84,761	60,000	85,000	25,000
Total Revenues from Use of Money & Property		150,000	268,819	220,000	265,000	45,000

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
	Charges for Services					
16010-0003	Sheriff's Fees	2,000	1,385	500	1,300	800
16010-0006	Courthouse Maintenance	2,500	2,166	2,000	2000	-
16010-0007	Courthouse Security Fee	13,000	17,164	24,000	17,000	(7,000)
16010-0008	Blood Tests/DNA Fee	200	57	100	100	-
16010-0009	Court Appointed Attorney	200	360	100	400	300
16020-0001	Commonwealth's Attorney	1,000	511	500	500	-
16040-0002	Ambulance & Rescue Fees	330,000	422,243	350,000	420,000	70,000
16050-0001	Correction and Detention	2,500	806	2,000	800	(1,200)
16060-0001	Other Protection (Animal Redemption/Adoption)	1,000	730	300	700	400
16060-0002	Concealed Weapons Fingerprints	2,500	3,459	2,000	3,500	1,500
16080-0005	Sanitation & Waste Removal	10,000	11,484	6,000	11,500	5,500
16150-0003	Bay Aging Admin Fees	10,000	-	6,000	2,500	(3,500)
16160-0001	Planning and Community Development	50	16	50	20	(30)
	Total Charges for Services	374,950	460,380	393,550	460,320	66,770
18030-0098	CSA Refunds		21,539			
18990-0002	Gifts & Donations - EMS		19,861			
18990-0003	Gifts & Donations - Animal Shelter		313			
18990-0008	Insurance Recoveris					
18990-0009	Sale of Equipment		3,200			
18990-0014	CTCL Grant		7,408			
18990-0095	Photocopies-Circuit Court Clerk		7,963			
18990-0097	Photo Copies		397			
18990-0098	cash over / short		(2)			
18990-0099	Miscellaneous Revenue	40,000	3,342	40,000	40,000	-
18990-0103	VRA 2010C Interest Rebate		15,100	14,600	14,100	
	Total Miscellaneous Revenue	40,000	79,121	54,600	54,100	
	Recovered Costs					
19020-0006	Local Health Dept Recovered Costs	8,000	1,721	5,000	1500	(3,500)
19020-0010	Tri-County Landfill	500	-	500	100	(400)
19020-9999	Other Recovered Costs	52,500	-	-	-	-
21010-0001	VHDA (Section 8)	30,000	33,966	34,800	34,000	(800)
21020-0001	State Dept. Forestry	-	-	-	-	-
	Total Recovered Costs	91,000	35,688	40,300	35,600	(4,700)

Lancaster County, Virginia
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	Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
Total Other Local Revenue	2,840,106	4,029,580	3,359,356	3,985,526	626,170
Total Revenue from Local Sources	21,784,080	23,347,791	22,303,330	23,453,331	1,150,001
Fund 105					
Virginia Public Assistance (VPA) Local Contribution to Social Services					
41050-0100					
Contribution from General Fund	429,637	352,697	439,437	632,989	193,552

Lancaster County, Virginia
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 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	4,000	10,490	6,000	10,000	4,000
22010-0005	Mobile Home Titling Taxes	12,000	15,300	8,000	15,000	7,000
22010-0006	Tax on Deeds	57,000	133,696	80,000	134,000	54,000
22010-0009	Recordation Tax	45,000	-	45,000		(45,000)
22010-0010	PPTRA	875,000	871,017	875,000	871,000	(4,000)
22010-0011	Games of Skill		28,224			
	Total Non-Categorical Aid	993,000	1,058,728	1,014,000	1,030,000	16,000
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	276,490	261,978	290,315	275,077	(15,238)
23020-0001	Sheriff	1,302,053	1,297,395	1,367,156	1,362,265	(4,891)
23030-0001	Commissioner of Revenue	96,392	87,979	101,212	92,378	(8,834)
23040-0001	Treasurer	103,957	94,794	109,155	99,534	(9,621)
23060-0001	Registrar/Electoral Board	40,665	39,383	63,315	41,352	(21,963)
23070-0001	Clerk of Circuit Court	218,248	201,962	229,160	212,060	(17,100)
	Total Shared Expenses	2,037,805	1,983,489	2,160,313	2,082,666	(77,647)

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		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
	Other Categorical Aid					
24040-0002	Victim/Witness Grant	66,000	70,000	70,000	66,000	(4,000)
24040-0005	Local Jails (Per Diem)	45,000	51,916	45,000	52,000	7,000
24040-0009	Fire Programs Fund	60,000	34,756	33,216	35,000	1,784
24040-0012	Comprehensive Services Act	200,000	425,214	400,000	425,000	25,000
24040-0016	Four-for-Life Grant	12,000	-	12,000	12,000	-
24040-0018	DMV - Animal Tags	125	237	200	200	-
24040-0035	Communications Tax	300,000	243,854	275,000	245,000	(30,000)
24040-0051	E911 Wireless PSAP	100,000	47,836	50,000	48,000	(2,000)
24040-0054	LEMPG Grant	7,500	6,250	7,500	7,500	-
24040-0059	Emergency Communication Equipment	-	20,061	-	-	-
24040-0060	VA Domestic Violence Grant	-	31,272	-	-	-
24040-0061	Library of Virginia Grant	5,000	13,558		5,000	5,000
24040-0062	Dominion Radiological EMG Prepared		700			
24040-0064	Broadband Authority Grant		40,000			
24040-0065	DMV Speed Grant		3,738			
24040-0066	DMV Seat Belt Grant		2,250			
	Total Other Categorical Aid	795,625	991,643	892,916	895,700	2,784
	Categorical Aid					
Fund 105	Virginia Public Assistance (VPA)					
24010-0099	VPA Administration and Assistance	702,951	429,379	732,287	840,689	108,402
	Total Categorical Aid	3,536,381	2,975,132	3,785,516	3,819,055	33,539
	Total Revenue from the Commonwealth	4,529,381	4,033,860	4,799,516	4,849,055	49,539
	Revenue from the Federal Government					
Fund 105	Virginia Public Assistance (VPA)					
33050-0099	VPA Administration and Assistance	1,037,907	921,906	1,099,463	1,464,968	365,505

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	Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
Total Revenue from the Federal Government	1,037,907	921,906	1,099,463	1,464,968	365,505
TOTAL GENERAL FUND REVENUE	27,351,368	28,303,556	28,202,309	29,767,354	1,565,045
CAPITAL PROJECTS FUND - Fund 305					
15010-0001 Revenue from Use of Money and Property	10,000	10,314	10,000	10,000	-
15010-0002 Interest earned on bond proceeds	6,000	629	6,000	600	(5,400)
24020-9999 Grant from DGIF for Boat Ramp	-	-	-	-	-
TOTAL CAPITAL PROJECTS FUND	16,000	10,943	16,000	10,600	(5,400)

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		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	11,641,875	10,707,577	11,641,875	11,857,124	215,249
	Total Local Contribution	11,641,875	10,707,577	11,641,875	11,857,124	215,249
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	2,500	-	2,500	2,000	(500)
16120-0002	Driver's Ed Fees	4,000	9,788	4,000	4,000	-
16120-0007	Summer School Tuition	500	-	500	500	-
18030-0096	Expenditure Refund - Transportation	2,500	-	2,500	2,500	-
18030-0097	Expenditure Refund - Operations	500	29,803	500	500	-
18030-0099	Expenditure Refunds - Non Trans/Ops	500	1,140	500	500	-
18990-0001	Dupont Grant - W&M		9,800			
18990-0004	Wiley Foundation Preschool Grant		7,916			
18990-0006	LCVEF	20,000	46,556	-	-	-
18990-0095	Miscellaneous - SPED		1,052			
18990-0096	Miscellaneous - Transportation	250	12,553	250	250	-
18990-0097	Miscellaneous - Operations	500	-	500	500	-
18990-0099	Miscellaneous - Non Trans/Ops	2,500	164,441	2,500	2,500	-
19010-0010	E-Rate Technology	15,000	23,327	85,000	85,000	-
	Total Revenue from Other Sources	48,750	306,376	98,750	98,250	(500)
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,426,871	1,530,254	1,333,208	1,642,532	309,324
Revenue from the Commonwealth						

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		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
	Categorical Aid					
24020-0002	Basic School Aid	1,101,748	1,085,923	1,124,562	1,007,904	(116,658)
24020-0003	GED Funding		16,296			
24020-0004	Remedial Summer School	10,147		-	9,578	9,578
24020-0005	Lottery	65,336	200,000	-		-
24020-0007	Gifted and Talented Program	10,988	10,859	10,988	10,416	(572)
24020-0008	Remedial Education	67,195	66,405	66,983	62,310	(4,673)
24020-0009	Enrollment Loss		29,266			
24020-0010	State Compensation Supplements			27,693	75,948	48,255
24020-0012	Special Education	178,552	176,454	178,341	166,842	(11,499)
24020-0017	Vocational Education	50,713	50,117	50,924	51,894	970
24020-0019	Special Education - Foster Care	114	-	-		-
24020-0021	Social Security - Instructional	73,534	72,252	73,534	69,378	(4,156)
24020-0023	Instructional Retirement	171,156	168,518	171,368	161,820	(9,548)
24020-0025	Life Insurance--Instructional	5,283	5,012	5,283	4,836	(447)
24020-0028	Early Reading Intervention	8,466	8,466	7,697	36,621	28,924
24020-0033	School Construction	14,805	-	-	1,100,156	1,100,156
24020-0034	Rebenchmarking Hold Harmless	5,000	-	-	64,352	64,352
24020-0035	Grocery Tax Hold Harmless			10,000	77,718	67,718
24020-0036	Infrastructure & Operations Per Pupil Fund			200,000		(200,000)
24020-0046	Homebound/Special Education--Grant	240	372	376	347	(29)
24020-0048	Regional Program	25,000	23,530	50,000	49,462	(538)
24020-0052	Voc. Education Equipment	3,165	-	-	200,000	200,000
24020-0056	SOL Algebra Readiness	6,979	7,015	6,256	6,067	(189)
24020-0065	At-Risk	135,206	115,425	165,129	297,934	132,805
24020-0067	English as a Second Language	311	621	621	1,065	444
24020-0068	Learning Loss PPA		18,606			
24020-0075	Primary Class Size	75,836	77,018	74,407	62,839	(11,568)
24020-0081	PreSchool Initiative	97,426	62,867	103,343	133,744	30,401
24020-0101	Technology Payments	128,000	67,554	128,000	128,000	-
24020-0102	Mentor Teachers	2,107	2,801	1,801	1,442	(359)
24020-0104	ISAEP/GED Prep Program	8,386	8,387	8,386	8,233	(153)
24020-0105	Project Graduation--Grant	3,282	3,282	3,282	3,141	(141)
24020-0106	COVID Local Relief Payment		6,206			-
24020-0108	Security Equipment Grant		41,620			-
	Total Revenue from the Commonwealth	3,675,846	3,855,127	3,802,182	5,434,579	1,632,397

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
Revenue from the Federal Government						
Categorical Aid						
33020-0008	ARPA		234,424	-	120000	120,000
33020-0010	CARES RELIEF FUND (CRF)		169,750			
32020-0011	CARES ACT SET ASIDE		39,596			
32020-0012	CARES		262,362			
33020-0014	Title I - Part A	400,000	377,482	403,277	459,136	55,859
33020-0017	School Improvement Fund (1003A)	-	27,400	-	-	-
33020-0018	School Improvement Fund (1003G)	-	67,924	-	-	-
33020-0019	Title VI - B - Special Education	260,551	237,511	260,551	349,717	89,166
33020-0020	Title VI, Part B, Subpart 2	21,821	18,537	21,203	23,710	2,507
33020-0023	Title IV	32,019		32,000	30,027	(1,973)
33020-0024	Vocational Education	25,000	42,321	30,000	28,000	(2,000)
33020-0026	Title II - Part A	50,325	48,054	57,678	59,566	1,888
33020-0034	JROTC	62,364	68,977	65,000	65,000	-
33020-0100	Medicaid	90,000	52,727	90,000	80,000	(10,000)
Total Revenue from the Federal Government		942,080	1,647,063	959,709	1,215,156	255,447
TOTAL SCHOOL OPERATING FUND		4,666,676	5,808,567	4,860,641	6,747,985	1,887,344

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
SCHOOL CAFETERIA FUND - Fund 252						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	250	104	250	100	(150)
16120-0004	Charges for Services	89,265	1,287	95,000	86,158	(8,842)
18030-0099	Expenditure Refunds	-	-	-	-	-
18990-0099	Miscellaneous Revenue	-	1,099	-	-	-
	Total Revenue from Local Sources	89,515	2,489	95,250	86,258	(8,992)
Revenue from the Commonwealth						
24020-0015	Categorical Aid - School Food Grant Program	16,270	9,282	9,000	12,780	3,780
	Total Revenue from the Commonwealth	16,270	9,282	9,000	12,780	3,780
Revenue from the Federal Government						
33020-0013	Meal Reimbursements	425,000	34,679	425,000	425,000	-
33020-0015	Summer Food Program	4,000	376,769	-	-	-
	Total Revenue from the Federal Government	429,000	411,448	425,000	425,000	-
TOTAL SCHOOL CAFETERIA FUND		534,785	423,220	529,250	524,038	(5,212)

Lancaster County, Virginia
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 Revenues

		Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
SCHOOL TEXTBOOK FUND - Fund 253						
Revenue from Local Sources						
41050-0100	Local Contribution to Education Local Funds - Textbooks	82,182	82,182	82,182	98,491	16,309
	Total Local Contribution	82,182	82,182	82,182	98,491	16,309
Revenue from the Commonwealth						
24020-0014	Categorical Aid - Textbook	22,779	22,442	22,779	24,623	1,844
	Total Revenue from the Commonwealth	22,779	22,442	22,779	24,623	1,844
TOTAL TEXTBOOK FUND		104,961	104,624	104,961	123,114	18,153

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Revenues

	Approved FY21	Actual FY21	Approved FY22	Estimated FY23	Change
SUMMARY					
Fund Balance Beginning of Year	4,834,545	7,360,608	5,628,327	7,105,145	1,476,818
General Fund					-
Revenue from Local Sources	21,784,080	23,347,791	22,303,330	23,453,331	1,150,001
Revenue from the Commonwealth	4,529,381	4,033,860	4,799,516	4,849,055	49,539
Revenue from Federal Government	1,037,907	921,906	1,099,463	1,464,968	365,505
Total General Fund	27,351,368	28,303,556	28,202,309	29,767,354	1,565,045
Grand Total - General Fund	32,185,913	35,664,164	33,830,636	36,872,499	3,041,863
Capital Improvement Fund	16,000	10,943	16,000	10,600	(5,400)
School Operating Fund	4,666,676	5,808,567	4,860,641	6,747,985	1,887,344
School Cafeteria Fund	534,785	423,220	529,250	524,038	(5,212)
Textbook Fund	104,961	104,624	104,961	123,114	18,153
Total Special Revenue Funds	5,322,422	6,347,353	5,510,852	7,405,737	1,894,885
GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)	37,508,335	42,011,517	39,341,488	44,278,236	4,936,748

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
11010 - Board of Supervisors										
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	7,355	7,292	8,697	9,434	737	9,434	-	-	-	9,434
2600 - Unemployment Tax	210	217	208	116	(92)	116	-	-	-	116
5510 - Mileage	1,700	204	1,700	1,700	-	1,700	-	-	-	1,700
5540 - Education/Conference	7,750	(87)	7,750	7,750	-	7,750	-	-	-	7,750
5841 - Contingency Fund	500	-	500	500	-	500	-	-	-	500
										-
Total - Board of Supervisors	50,456	40,568	51,796	52,441	645	52,441	-	-	-	52,441

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
12110 - County Administration										
1100 - Salaries	165,530	166,030	243,157	272,281	29,124	272,281	-	-	-	272,281
2100 - FICA	12,664	12,625	18,602	20,830	2,228	20,830	-	-	-	20,830
2210 - VRS	22,694	22,694	33,337	40,790	7,453	40,790	-	-	-	40,790
2300 - Medical Insurance	14,710	14,877	26,091	28,302	2,211	28,302	-	-	-	28,302
2301 - Health Insurance Billing Fee	12,500	12,957	12,500	12,500	-	12,500	-	-	-	12,500
2400 - Life Insurance	2,218	2,218	3,259	3,650	391	3,650	-	-	-	3,650
2600 - Unemployment Tax	110	110	163	91	(72)	91	-	-	-	91
2700 - Workers' Compensation	95,000	101,275	85,000	102,000	17,000	102,000	-	-	-	102,000
3197 - County Code Supplement	2,000	2,153	5,000	2,000	(3,000)	2,000	-	-	-	2,000
3199 - Contracted Services	1,600	3,732	3,500	3,700	200	3,700	-	-	-	3,700
3320 - Maintenance Service Contracts	-	600	-	-	-	-	-	-	-	-
3600 - Advertising	2,500	2,384	2,000	2,500	500	2,500	-	-	-	2,500
5210 - Postal Services	2,500	1,097	1,500	1,100	(400)	1,100	-	-	-	1,100
5230 - Telephone	5,200	3,377	4,500	3,400	(1,100)	3,400	-	-	-	3,400
5307 - Pub. Officials Liability Insurance	5,000	4,424	5,000	4,500	(500)	4,500	-	-	-	4,500
5308 - Line of Duty Insurance Impact	36,000	43,706	40,000	44,000	4,000	44,000	-	-	-	44,000
5309 - Cyber Risk Liability	3,000	3,000	3,000	3,000	-	3,000	-	-	-	3,000
5510 - Mileage	2,000	511	2,000	1,000	(1,000)	1,000	-	-	-	1,000
5540 - Education/Conference	2,000	566	3,200	1,000	(2,200)	1,000	-	-	-	1,000
5810 - Memberships	4,000	3,474	4,500	3,500	(1,000)	3,500	-	-	-	3,500
6001 - Office Supplies	5,000	5,464	6,300	5,000	(1,300)	5,000	-	-	-	5,000
6012 - Books/Subscriptions	2,500	1,760	2,800	1,800	(1,000)	1,800	-	-	-	1,800
8202 - Furniture & Fixtures	500	-	500	500	-	500	-	-	-	500
8207 - Computer Equipment	1,000	425	1,000	1,000	-	1,000	-	-	-	1,000
8209 - Computer Software	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations	14,481	-	-	-	-	-	-	-	-	-
Total - County Administration	414,707	409,460	506,909	558,444	51,535	558,444	-	-	-	558,444
12210 - County Attorney										
3150 - Contracted Services	25,000	17,888	25,000	25,000	-	25,000	-	-	-	25,000
Total - County Attorney	25,000	17,888	25,000	25,000	-	25,000	-	-	-	25,000

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
12240 - Independent Auditor										-
3120 - Accounting and Auditing Services	45,300	45,300	46,100	46,900	800	46,900	-	-	-	46,900
Total - Independent Auditor	45,300	45,300	46,100	46,900	800	46,900	-	-	-	46,900
12250 - Real Estate Assessor										-
3199 - Other Professional Services	-	-	-	235,000	235,000	235,000	-	-	-	235,000
Total - Real Estate Assessor	-	-	-	235,000	235,000	235,000	-	-	-	235,000

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
12310 - Commissioner of the Revenue										-
1100 - Salaries	176,825	177,075	185,666	197,864	12,198	105,486	92,378	-	-	197,864
1300 - Part-Time Salaries	4,000	-	4,000	4,000	-	4,000	-	-	-	4,000
2100 - FICA	13,834	12,250	14,511	15,445	934	8,377	7,068	-	-	15,445
2210 - VRS	24,242	24,221	25,455	29,640	4,185	27,921	1,720	-	-	29,640
2300 - Medical Insurance	29,420	32,865	34,788	37,736	2,948	37,736	-	-	-	37,736
2400 - Life Insurance	2,369	2,370	2,487	2,650	163	2,424	226	-	-	2,650
2500 - Disability Insurance	155	139	146	155	9	155	-	-	-	155
2600 - Unemployment Tax	275	219	272	152	(120)	152	-	-	-	152
3198 - BAI Support	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	7,300	9,577	7,300	10,300	3,000	10,300	-	-	-	10,300
3310 - Repairs/Equipment Maintenance	150	-	150	150	-	150	-	-	-	150
3320 - Maintenance Service Contracts	350	1,642	350	350	-	350	-	-	-	350
3600 - Advertising	300	288	300	300	-	300	-	-	-	300
5210 - Postal Services	8,000	6,612	8,000	8,000	-	8,000	-	-	-	8,000
5230 - Telephone	1,000	1,192	1,000	1,000	-	1,000	-	-	-	1,000
5510 - Mileage	1,000	665	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	2,100	370	2,100	2,100	-	2,100	-	-	-	2,100
5810 - Memberships	450	870	450	450	-	450	-	-	-	450
5842 - Computer Expenses	2,300	1,522	2,300	2,300	-	2,300	-	-	-	2,300
6001 - Office Supplies	1,700	2,344	1,700	1,700	-	1,700	-	-	-	1,700
8207 - Computer Equipment	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations	2,000									-
Total - Commissioner of the Revenue	279,770	274,220	293,975	317,292	23,317	215,901	101,391	-	-	317,292

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
12330 - Board of Equalization										-
1803 - Compensation Board of Equalization			-		-	-	-	-	-	-
3600 - Advertising			-		-	-	-	-	-	-
Total - Board of Equalization	-	-	-	-	-	-	-	-	-	-
12410 - Treasurer										-
1100 - Salaries	200,011	202,011	212,748	226,725	13,977	127,191	99,534	-	-	226,725
1300 - Part-Time Salaries	4,000	3,381	5,000	5,500	500	5,500	-	-	-	5,500
2100 - FICA	15,607	14,825	16,658	17,766	1,108	10,151	7,615	-	-	17,766
2210 - VRS	27,421	27,397	29,167	33,962	4,795	31,842	2,120	-	-	33,962
2300 - Medical Insurance	29,420	22,169	34,788	37,736	2,948	37,736	-	-	-	37,736
2400 - Life Insurance	2,679	2,680	2,850	3,037	187	2,758	279	-	-	3,037
2500 - Disability Insurance	174	155	178	189	11	189	-	-	-	189
2600 - Unemployment Tax	248	243	252	143	(110)	143	-	-	-	143
3198 - BAI Support	5,500	3,450	5,500	5,500	-	5,500	-	-	-	5,500
3199 - Other Professional Services	100	332	100	400	300	400	-	-	-	400
3310 - Repairs/Equipment Maintenance	100	100	100	100	-	100	-	-	-	100
3320 - Maintenance Service Contracts	500	300	500	-	(500)	-	-	-	-	-
3500 - Printing	6,000	5,736	6,000	6,000	-	6,000	-	-	-	6,000
3600 - Advertising	1,700	1,227	1,500	1,500	-	1,500	-	-	-	1,500
5210 - Postal Services	14,000	10,035	11,000	11,000	-	11,000	-	-	-	11,000
5230 - Telephone	900	910	900	900	-	900	-	-	-	900
5510 - Mileage	1,250	901	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	5,500	2,137	5,500	5,000	(500)	5,000	-	-	-	5,000
5810 - Memberships	435	455	450	450	-	450	-	-	-	450
6001 - Office Supplies	4,000	2,305	5,000	5,000	-	5,000	-	-	-	5,000
8202 - Furniture & Fixtures	250	-	250	250	-	250	-	-	-	250
8207 - Computer Equipment	1,500	908	1,000	1,000	-	1,000	-	-	-	1,000
8208 - Leases	3,000	3,266	3,300	4,000	700	4,000	-	-	-	4,000
8209 - Computer Software	1,000	1,200	1,000	1,400	400	1,400	-	-	-	1,400
Supplemental Appropriations	2,000									-
Total - Treasurer	327,295	306,122	344,741	368,559	23,818	259,012	109,548	-	-	368,559

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
12510 - Information Technology Services										-
1100 - Salaries	59,978	61,648	62,977	74,972	11,995	74,972	-	-	-	74,972
2100 - FICA	4,588	4,351	4,818	5,735	917	5,735	-	-	-	5,735
2210 - VRS	8,223	8,383	8,634	11,231	2,597	11,231	-	-	-	11,231
2300 - Medical Insurance	7,355	8,564	8,697	9,434	737	9,434	-	-	-	9,434
2400 - Life Insurance	804	819	844	1,005	161	1,005	-	-	-	1,005
2600 - Unemployment Tax	55	55	54	30	(24)	30	-	-	-	30
3198 - BAI Support	27,500	28,930	30,200	31,700	1,500	31,700	-	-	-	31,700
3199 - Contracted Services	6,500	6,927	6,500	23,000	16,500	23,000	-	-	-	23,000
8207 - Computer Hardware	10,000	227	6,000	6,000	-	6,000	-	-	-	6,000
8209 - Computer Software	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
8210 - Website Design	10,000	149	10,000	7,500	(2,500)	7,500	-	-	-	7,500
Supplemental Appropriations	500									-
Total - Information Technology	137,503	120,055	140,724	172,607	31,883	172,607	-	-	-	172,607
										-
										-
13100 - Electoral Board										-
1100 - Salaries	7,512	7,512	7,512	7,512	-	1,052	6,460	-	-	7,512
1805 - Compensation Election Officials	22,050	24,635	25,620	24,900	(720)	24,900	-	-	-	24,900
2100 - FICA	575	1,108	575	575	0	575	-	-	-	575
2600 - Unemployment Tax	52	99	50	28	(22)	28	-	-	-	28
3320 - Maintenance Contract	4,080	4,480	7,037	9,070	2,033	9,070	-	-	-	9,070
3600 - Advertising	450	348	860	450	(410)	450	-	-	-	450
5210 - Postage	750	1,800	4,072	1,000	(3,072)	1,000	-	-	-	1,000
5510 - Mileage	3,500	1,134	3,500	3,500	-	3,500	-	-	-	3,500
5540 - Education/Conference	4,300	-	4,300	4,300	-	4,300	-	-	-	4,300
5810 - Memberships	180	180	180	180	-	180	-	-	-	180
5848 - Election Expense	29,500	12,914	17,080	16,600	(480)	16,600	-	-	-	16,600
5849 - CTCL Grant		7,408								
6001 - Office Supplies	600	571	2,350	1,500	(850)	1,500	-	-	-	1,500
8201 - EDP Equipment	2,100	2,100	4,938	2,400	(2,538)	2,400	-	-	-	2,400
										-
Total - Electoral Board	75,649	64,290	78,074	72,014	(6,060)	65,554	6,460	-	-	72,014

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 General Government

	Approved FY 21	Actual FY21	Adopted FY 22	Requested FY 23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
13200 - Registrar										
1100 - Salaries	86,079	103,586	103,382	114,984	11,602	80,092	34,892	-	-	114,984
1300 - Part-Time Salaries	17,500	19,873	25,000	25,000	-	25,000	-	-	-	25,000
2100 - FICA	7,924	8,850	9,822	10,709	887	10,709	-	-	-	10,709
2210 - VRS	11,801	14,064	14,174	17,225	3,051	17,225	-	-	-	17,225
2300 - Medical Insurance	14,710	14,584	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Insurance	1,153	1,375	1,386	1,541	155	1,541	-	-	-	1,541
2500 - Disability Insurance		165	173	184	11	184	-	-	-	184
2600 - Unemployment Tax	221	227	272	152	(120)	152	-	-	-	152
3310 - Repairs/Equipment Maintenance	200	-	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	1,700	2,072	2,200	2,300	100	2,300	-	-	-	2,300
3600 - Advertising	300	-	300	150	(150)	150	-	-	-	150
5210 - Postal Services	1,325	976	2,325	1,875	(450)	1,875	-	-	-	1,875
5230 - Telephone	850	1,130	1,100	1,100	-	1,100	-	-	-	1,100
5510 - Mileage	950	199	800	950	150	950	-	-	-	950
5540 - Education/Conference	1,850	-	1,500	2,500	1,000	2,500	-	-	-	2,500
5810 - Memberships	170	200	250	250	-	250	-	-	-	250
6001 - Office Supplies	1,500	2,009	1,750	1,500	(250)	1,500	-	-	-	1,500
8210 - Computer Lease	1,000	2,001	1,000	1,000	-	1,000	-	-	-	1,000
Supplemental Appropriations	47,279									-
Total - Registrar	196,512	171,311	183,028	200,489	17,461	165,597	34,892	-	-	200,489
										-
										-
Total - General Government	1,552,192	1,449,213	1,670,347	2,048,747	378,400	1,796,456	252,292	-	-	2,048,747

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Courts

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
21100 - Circuit Court										
5230 - Telecommunications	300	170	300	300	-	300	-	-	-	300
5699 - Contribution to Judge's Office	27,238	27,499	28,500	28,500	-	28,500	-	-	-	28,500
Supplemental Appropriations	117									
Total - Circuit Court	27,655	27,670	28,800	28,800	-	28,800	-	-	-	28,800
21200 - General District Court										
3199 - Professional Services		1,207								
3320 - Maintenance Service Contracts	800	824	1,200	1,200	-	1,200	-	-	-	1,200
5210 - Postal Services	200	122	200	150	(50)	150	-	-	-	150
5230 - Telephone	500	1,243	900	600	(300)	600	-	-	-	600
5810 - Dues and Memberships	200	-	100	50	(50)	50	-	-	-	50
6001 - Office Supplies	400	152	400	700	300	700	-	-	-	700
8014 - Machinery and Equipment	1,300	229	600	1,300	700	1,300	-	-	-	1,300
Supplemental Appropriations	274									
Total - General District Court	3,674	3,777	3,400	4,000	600	4,000	-	-	-	4,000
21400 - Adult Drug Court										
5699 - Contribution	6,000	6,000	6,000	6,000	-	6,000	-	-	-	6,000
Total - Adult Drug Court	6,000	6,000	6,000	6,000	-	6,000	-	-	-	6,000

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Courts

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	800	1,080	800	800	-	800	-	-	-	800
5210 - Postal Services	125	120	125	125	-	125	-	-	-	125
5230 - Telephone	800	780	800	800	-	800	-	-	-	800
5810 - Dues and Memberships	50	-	50	50	-	50	-	-	-	50
8201 - Machinery & Equipment	800	-	800	800	-	800	-	-	-	800
8202 - Furniture & Fixtures	100	-	100	100	-	100	-	-	-	100
Total - Juvenile & Domestic Relations Court	2,675	1,979	2,675	2,675	-	2,675	-	-	-	2,675
21600 - Clerk of the Circuit Court										
1100 - Salaries	226,356	226,257	237,674	268,739	31,065	56,679	212,060	-	-	268,739
1300 - Part-time Salaries	1,000	898	1,000	1,000	-	1,000	-	-	-	1,000
1700 - Compensation - Jurors	2,000	660	4,000	4,000	-	4,000	-	-	-	4,000
1800 - Compensation - Jury Commission	300	90	300	300	-	300	-	-	-	300
2100 - FICA	17,393	16,496	18,259	20,635	2,376	9,928	10,707	-	-	20,635
2210 - VRS	31,034	30,818	32,585	40,257	7,672	37,276	2,981	-	-	40,257
2300 - Medical Insurance	22,065	16,407	26,091	28,302	2,211	28,302	-	-	-	28,302
2400 - Life Insurance	3,034	3,012	3,185	3,601	416	3,209	392	-	-	3,601
2500 - Disability Insurance	128	128	134	221	87	221	-	-	-	221
2600 - Unemployment Tax	227	317	224	125	(99)	125	-	-	-	125
3120 - Auditing/Indexing Services	7,000	1,165	7,000	7,000	-	5,544	1,456	-	-	7,000
3160 - Microfilm	6,000	5,444	6,000	6,000	-	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	1,607	3,500	3,500	-	2,919	581	-	-	3,500
5210 - Postal Services	2,500	2,064	2,500	2,500	-	2,500	-	-	-	2,500
5230 - Telephone	1,200	1,476	1,200	1,200	-	1,200	-	-	-	1,200
5540 - Conventions and Education	4,400	3,007	4,400	4,000	(400)	4,000	-	-	-	4,000
6001 - Office Supplies	11,000	7,345	11,000	11,000	-	11,000	-	-	-	11,000
6012 - Books & Subscriptions		13,558								
8202 - Furniture & Fixtures	3,500	2,202	3,500	3,500	-	3,500	-	-	-	3,500
8207 - Computer Equipment	6,000	7,579	8,000	8,000	-	7,280	720	-	-	8,000
Supplemental Appropriations	2,000									
Total - Clerk of the Circuit Court	350,637	340,529	370,552	413,881	43,329	184,984	228,897	-	-	413,881

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Courts

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
21601 - Library of VA Grant										
6012 - Books & Subscription	-	23,804	-	-	-	-	-	-	-	-
Total Library of VA Grant	-	23,804	-	-	-	-	-	-	-	-
21800 - Court Appointed Special Advocates										
5699 - Contribution	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
21900 - Victim/Witness Assistance										
1100 - Salaries	66,000	66,000	66,000	66,000	-	-	16,500	49,500	-	66,000
2100 - FICA	5,049	5,204	5,049	5,049	-	-	1,262	3,787	-	5,049
2210 - VRS	7,986	8,994	9,049	9,887	838	-	2,472	7,416	-	9,887
2400 - Life Insurance	876	884	884	884	0	-	221	663	-	884
2500 - Disability Insurance	390	348	350	348	(2)	-	87	261	-	348
2600 - Unemployment	195	55	54	30	(24)	-	8	23	-	30
3500 - Printing	600	543	400	400	-	-	100	300	-	400
5210 - Postal Services	180	173	380	380	-	-	95	285	-	380
5230 - Telecommunications	503	561	503	503	-	-	126	377	-	503
5510 - Mileage	1,336	395	1,336	1,336	-	-	334	1,002	-	1,336
5530 - Subsistence and Lodging		532								
5540 - Conventions and Education	771	275	771	771	-	-	194	577	-	771
5810 - Dues and Memberships	151	178	151	151	-	-	39	112	-	151
6001 - Office Supplies	920	1,003	920	920	-	-	230	690	-	920
Total - Victim/Witness Assistance	84,957	85,145	85,847	86,660	813	-	21,668	64,992	-	86,660

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Courts

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
22100 - Commonwealth's Attorney										-
1100 - Salaries	251,024	252,524	263,575	280,892	17,317	34,923	245,969	-	-	280,892
1300 - Part-Time Salaries	22,972	3,300	47,972	47,972	-	18,864	29,108	-	-	47,972
2100 - FICA	20,961	17,045	23,833	25,158	1,325	4,115	21,043	-	-	25,158
2210 - VRS	34,416	34,415	36,137	42,079	5,942	36,839	5,239	-	-	42,079
2300 - Medical Insurance	22,065	22,546	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Insurance	3,364	3,364	3,532	3,764	232	3,075	689	-	-	3,764
2600 - Unemployment Tax	219	182	216	120	(96)	120	-	-	-	120
3310 - Repairs & Maintenance	300	-	500	500	-	500	-	-	-	500
3320 - Maintenance Service Contracts	489	647	600	700	100	700	-	-	-	700
5210 - Postal Services	1,300	248	1,300	1,300	-	1,300	-	-	-	1,300
5230 - Telephone	1,860	926	1,860	1,860	-	1,860	-	-	-	1,860
5307 - VACORP Disability Insurance	1,136	-	1,136	1,136	-	1,136	-	-	-	1,136
5510 - Mileage	1,500	236	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Education/Conferences	1,500	-	1,500	1,500	-	1,500	-	-	-	1,500
5810 - Memberships	700	2,270	700	800	100	800	-	-	-	800
5899 - Other Operating Expenses	3,440	3,355	3,440	3,440	-	3,440	-	-	-	3,440
6014 - Other Operating Supplies	3,751	3,416	3,751	3,751	-	3,751	-	-	-	3,751
8201 - Machinery & Equipment	700	-	700	700	-	700	-	-	-	700
8207 - Computer Equipment	1,420	995	1,420	2,000	580	2,000	-	-	-	2,000
Supplemental Appropriations	1,500									-
Total - Commonwealth's Attorney	374,617	345,469	411,066	438,039	26,974	135,991	302,048	-	-	438,039
										-
										-
Total - Judicial Administration	855,215	839,372	913,340	985,054	71,716	367,450	552,613	64,992	-	985,054

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
31200 - Sheriff (Law Enforcement)										
1100 - Salaries	1,163,643	1,253,000	1,306,937	1,581,000	274,063	756,619	824,381	-	-	1,581,000
1200 - Overtime	85,000	69,173	85,000	85,000	-	85,000	-	-	-	85,000
1300 - Part-time Salaries	150,000	195,852	170,000	200,000	30,000	200,000	-	-	-	200,000
2100 - FICA	106,998	114,163	119,489	142,750	23,261	79,684	63,066	-	-	142,750
2210 - VRS	155,277	169,865	174,567	234,875	60,308	217,316	17,559	-	-	234,875
2300 - Health Ins.	147,100	131,292	182,637	235,850	53,213	235,850	-	-	-	235,850
2400 - Life Ins.	16,314	16,608	18,201	21,795	3,594	19,487	2,308	-	-	21,795
2600 - Unemployment Tax	1,848	2,084	2,124	1,339	(785)	1,339	-	-	-	1,339
3310 - Repairs & Maint. - Vehicles	25,000	23,275	25,000	25,000	-	25,000	-	-	-	25,000
3320 - Maint. Service Contracts	5,000	16,920	13,500	13,500	-	13,500	-	-	-	13,500
5210 - Postal Services	700	685	700	700	-	700	-	-	-	700
5230 - Telephone	25,000	32,369	25,000	25,000	-	25,000	-	-	-	25,000
5307 - VACORP Disability Insurance	532	548	575	575	-	575	-	-	-	575
5540 - Conferences/Education	15,000	20,240	15,000	15,000	-	15,000	-	-	-	15,000
5699 - Contribution - Crim. Just. Acad.	17,000	18,189	18,200	21,840	3,640	21,840	-	-	-	21,840
5810 - Dues & Memberships	2,500	2,142	2,500	2,600	100	2,600	-	-	-	2,600
5850 - Drug Enforcement	10,000	9,935	10,000	10,000	-	10,000	-	-	-	10,000
6001 - Office Supplies	8,000	3,771	8,000	8,000	-	8,000	-	-	-	8,000
6008 - Vehicle Fuel	65,000	62,578	65,000	75,000	10,000	75,000	-	-	-	75,000
6009 - Vehicle Supplies	7,000	2,131	7,000	7,000	-	7,000	-	-	-	7,000
6010 - Police Supplies	19,000	17,987	19,000	19,000	-	19,000	-	-	-	19,000
6011 - Uniforms	15,500	21,831	15,500	15,500	-	15,500	-	-	-	15,500
6012 - Books & Subscriptions	2,500	183	2,500	2,500	-	2,500	-	-	-	2,500
6014 - Other Operating Supplies	10,000	6,675	10,000	10,000	-	10,000	-	-	-	10,000
8203 - Communications Equipment	17,000	22,135	17,000	17,000	-	17,000	-	-	-	17,000
8205 - Motor Vehicles	93,000	60,996	95,000	98,000	3,000	98,000	-	-	-	98,000
8207 - Computer Equipment	45,000	58,260	55,000	67,000	12,000	67,000	-	-	-	67,000
Supplemental Appropriations	92,812									
Total - Sheriff (Law Enforcement)	2,301,724	2,332,886	2,463,430	2,935,823	472,394	2,028,509	907,315	-	-	2,935,823
31400 - DCJS Grant										
1100 - Salaries and Wages - Regular	-	20,265		-	-	-	-	-	-	-
2100 - FICA	-	1,550		-	-	-	-	-	-	-
2600 - Unemployment Insurance	-	109		-	-	-	-	-	-	-
Total DCJS Grant	-	21,925	-	-	-	-	-	-	-	-

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
31710 - School Resource Officer										
1100 - Salary	94,086	90,237	97,197	109,521	12,324	67,886	41,635	-	-	109,521
2100 - FICA	7,197	6,142	7,434	8,377	943	5,193	3,184	-	-	8,377
2210 - VRS	12,899	12,034	13,326	16,406	3,080	15,519	887	-	-	16,406
2300 - Health Ins.	14,710	13,914	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Ins	1,361	1,176	1,405	1,584	179	1,468	117	-	-	1,584
2600 - Unemployment Tax	98	110	109	61	(48)	61	-	-	-	61
Supplemental Appropriations	1,000	-	-	-	-	-	-	-	-	-
Total - School Resource Officer	131,351	123,612	136,865	154,817	17,952	108,995	45,823	-	-	154,817
31719 - DMV Speed Grant										
1200 - Overtime		1,928								
2100 - FICA		72								
2600 - Unemployment		1								
Total - DMV Speed Grant		2,001								
31720 - DMV Seat Belt Grant										
1200 - Overtime		1,468								
2100 - FICA		92								
Total - DMV Seat Belt Grant		1,561								
32200 - Volunteer Fire Departments										
5641 - Fire Programs	31,567	34,956	31,567	34,956	3,389		34,956	-	-	34,956
5699 - Contribution to Fire Departments	310,000	393,009	310,000	325,500	15,500	325,500	-	-	-	325,500
Total - Volunteer Fire Departments	341,567	427,965	341,567	360,456	18,889	325,500	34,956	-	-	360,456
32300 - Volunteer Rescue Services										
3401 - Mileage Reimbursement to Rescue	50,000	28,412	50,000	50,000	-	50,000	-	-	-	50,000
5642 - Contribution "Four for Life Grant"	14,500	-	14,500	14,500	-		14,500	-	-	14,500
5643 - PEMS Council	1,452	1,427	1,407	1,746	339	1,746	-	-	-	1,746
5645 - Contribution to Med-Flight I	-	-	-	-	-	-	-	-	-	-

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5699 - Contributions to Rescue Squads	115,500	115,500	115,500	115,500	-	115,500	-	-	-	115,500
Total - Rescue Squads	181,452	145,339	181,407	181,746	339	167,246	14,500	-	-	181,746

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32301 - Paid Rescue Services										
1100 - Salary	652,789	625,585	684,437	787,425	102,988	787,425	-	-	-	787,425
1200 - Overtime	40,000	127,820	50,000	100,000	50,000	100,000	-	-	-	100,000
1300 - Part-Time Salaries	160,000	248,921	200,000	220,000	20,000	220,000	-	-	-	220,000
2100 - FICA	65,240	75,580	71,485	78,706	7,221	78,706	-	-	-	78,706
2210 - VRS	89,497	78,635	93,836	106,183	12,347	106,183	-	-	-	106,183
2300 - Health Ins.	95,615	59,985	104,364	113,208	8,844	113,208	-	-	-	113,208
2400 - Life Ins	8,747	7,705	9,171	9,498	327	9,498	-	-	-	9,498
2500 - Disability Insurance	2,134	1,606	2,281	2,255	(26)	2,255	-	-	-	2,255
2600 - Unemployment Tax	1,873	1,625	1,849	1,002	(847)	1,002	-	-	-	1,002
3165 - EMS Reporting Software	9,000	7,205	10,000	10,000	-	10,000	-	-	-	10,000
3199 - Other Professional Services	500	15,667	15,500	16,000	500	16,000	-	-	-	16,000
3311 - Repairs & Maintenance Vehicles	8,500	3,660	8,500	10,000	1,500	10,000	-	-	-	10,000
3320 - Maintenance Service Contracts	7,250	6,257	7,250	7,250	-	7,250	-	-	-	7,250
3600 - Advertising	500	-	500	500	-	500	-	-	-	500
5230 - Telecommunications	4,000	8,173	4,000	7,000	3,000	7,000	-	-	-	7,000
5420 - Leases on Building	25,200	23,100	25,200	25,200	-	25,200	-	-	-	25,200
5510 - Mileage	1,500	133	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences & Education	5,000	573	5,000	5,000	-	5,000	-	-	-	5,000
5810 - Dues & Memberships	1,000	614	1,000	1,000	-	1,000	-	-	-	1,000
6001 - Office Supplies	3,000	1,966	3,000	3,000	-	3,000	-	-	-	3,000
6004 - Medical Supplies	15,000	16,602	18,000	22,000	4,000	22,000	-	-	-	22,000
6005 - Laundry, Housekeeping, Janitorial	2,000	1,416	2,000	2,000	-	2,000	-	-	-	2,000
6011 - Uniforms	7,000	3,820	7,000	7,000	-	7,000	-	-	-	7,000
6013 - Training Supplies	1,500	750	3,000	3,000	-	3,000	-	-	-	3,000
6016 - Textbooks	2,500	408	-	-	-	-	-	-	-	-
7010 - NNESRRB Payment for services	21,000	20,216	21,000	21,000	-	21,000	-	-	-	21,000
8207 - Vehicle Equipment & Supplies	-	-	9,000	9,000	-	9,000	-	-	-	9,000
Supplemental Appropriations	80,247	-	-	-	-	-	-	-	-	-
Total - Paid Rescue Services	1,310,592	1,338,020	1,358,873	1,568,727	209,854	1,568,727	-	-	-	1,568,727

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
32302 - RSAF-12/12 Grant										
6014 - Other Operating Supplies	-	539	-	-	-	-	-	-	-	-
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
Total - RSAF-12/12 Grant	-	539	-	-	-	-	-	-	-	-
32304 - LEMPG Grant										
5540 - Convention/Education	5,000	3,715	5,000	5,000	-	5,000	-	-	-	5,000
6014 - Other Operating Supplies	2,500	2,191	2,500	2,500	-	2,500	-	-	-	2,500
Total - LEMPG Grant	7,500	5,906	7,500	7,500	-	7,500	-	-	-	7,500
32307 - RCCF Grant										
6014 - Other Operating Supplies	-	5,996	-	-	-	-	-	-	-	-
Total - RCCF Grant	-	5,996	-	-	-	-	-	-	-	-
32310 - Public Safety Radio										
3320 - Maintenance Service Contracts	41,196	19,440	41,196	41,196	-	41,196	-	-	-	41,196
5110 - Electrical Service	12,000	5,287	12,000	12,000	-	12,000	-	-	-	12,000
5411 - Lease of Land	1	-	1	1	-	1	-	-	-	1
5412 - Lease of Towers	16,200	21,600	16,200	16,200	-	16,200	-	-	-	16,200
6008 - Fuel	750	52	750	750	-	750	-	-	-	750
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
6013 - Training Supplies	-	-	-	-	-	-	-	-	-	-
8203 - Communication Equipment	85,000	6,271	85,000	85,000	-	85,000	-	-	-	85,000
Total - Public Safety Radio	155,147	52,650	155,147	155,147	-	155,147	-	-	-	155,147

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
32402 - Department of Forestry			-							-
5644 - Contribution - Dept. of Forestry	4,000	3,975	4,000	4,000	-	4,000	-	-	-	4,000
Total - Department of Forestry	4,000	3,975	4,000	4,000	-	4,000	-	-	-	4,000
32403 - Local Emergency Services			-							
3199 - Other Professional Services	18,000	17,310	18,000	20,000	2,000	20,000	-	-	-	20,000
3600 - Advertising	3,000	-	2,000	2,000	-	2,000	-	-	-	2,000
5230 - Telecommunications	11,000	5,451	11,000	11,000	-	11,000	-	-	-	11,000
5898 - Hurricane Isaias		30,301								
5899 - Disaster Recovery	50,000	10,998	-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	500	1	500	500	-	500	-	-	-	500
6017 - Volunteer Programs	3,000	1,703	4,000	4,000	-	4,000				4,000
6018 - Hazmat and Fire Investigations	2,000	163	2,000	2,000	-	2,000				2,000
Total - Local Emergency Services	87,500	65,928	37,500	39,500	2,000	39,500	-	-	-	39,500

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
33100 - Sheriff (Correction and Detention)										
1100 - Salary	630,306	624,033	644,050	668,601	24,551	172,351	496,249	-	-	668,600
1200 - Overtime	-	20,595	-	-	-	-	-	-	-	-
2100 - FICA	48,220	47,704	49,275	51,150	1,875	13,186	37,964	-	-	51,150
2210 - VRS	86,413	83,937	88,299	100,156	11,857	89,586	10,570	-	-	100,156
2300 - Health Ins.	73,550	80,013	78,273	84,906	6,633	84,906	-	-	-	84,906
2400 - Life Ins.	8,446	8,204	8,630	8,959	329	7,570	1,389	-	-	8,959
2500 - Disability Insurance	164	168	177	189	12	189	-	-	-	189
2600 - Unemployment Tax	770	961	762	395	(367)	395	-	-	-	395
3110 - Inmate Medical Services	45,000	61,934	48,000	70,000	22,000	70,000	-	-	-	70,000
3310 - Repairs & Maint. (County)	36,500	46,140	50,000	60,000	10,000	60,000	-	-	-	60,000
3320 - Maint. Service Contracts	1,500	967	1,500	1,500	-	1,500	-	-	-	1,500
5110 - Electrical Services	45,000	40,669	45,000	45,000	-	45,000	-	-	-	45,000
5130 - Water Services	7,500	13,367	7,500	7,500	-	7,500	-	-	-	7,500
6001 - Office Supplies	2,500	1,056	2,500	2,500	-	2,500	-	-	-	2,500
6002 - Food Service Supplies	79,000	98,166	83,000	103,000	20,000	103,000	-	-	-	103,000
6004 - Medical Supplies	10,000	2,363	10,000	10,000	-	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	7,960	5,000	5,000	-	5,000	-	-	-	5,000
6006 - Linen Supplies	1,400	285	1,400	1,400	-	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	1,400	288	1,400	1,400	-	1,400	-	-	-	1,400
8207 - Live Scan (EDP Equipment)	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations	22,876	-	-	-	-	-	-	-	-	-
Total - Sheriff (Correction and Detention)	1,107,545	1,138,811	1,126,766	1,223,656	96,890	677,485	546,172	-	-	1,223,656
33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	500	-	500	500	-	500	-	-	-	500
5230 - Telephone	700	548	700	700	-	700	-	-	-	700
5645 - Contribution - Juv. Deten. Center	52,506	45,416	48,937	42,484	(6,453)	42,484	-	-	-	42,484
5698 - VJCCCA (RAOY)	9,685	9,685	9,685	9,685	-	9,685	-	-	-	9,685
5699 - Contribution to Ct. Service Unit	3,500	5,577	3,500	6,000	2,500	6,000	-	-	-	6,000
8202 - Furniture and Fixtures	200	-	200	200	-	200	-	-	-	200
6014 - Other Operating Supplies	-	-	-	200	200	200	-	-	-	200
Total - Juvenile Probation & Detention	67,091	61,227	63,522	59,769	(3,753)	59,769	-	-	-	59,769

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	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY23
34100 - Building Inspection										
1100 - Salary	108,120	107,624	113,526	122,556	9,029	122,556	-	-	-	122,556
2100 - FICA	8,271	7,412	8,685	9,375	690	9,375	-	-	-	9,375
2210 - VRS	14,824	14,733	15,564	18,359	2,795	18,359	-	-	-	18,359
2300 - Health Ins.	14,710	16,339	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Ins.	1,448	1,449	1,521	1,642	121	1,642	-	-	-	1,642
2500 - Disability Insurance	615	196	599	647	48	647	-	-	-	647
2600 - Unemployment Tax	110	110	109	61	(48)	61	-	-	-	61
3311 - Vehicle Repairs & Maintenance	3,500	(398)	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	350	271	500	500	-	500	-	-	-	500
5230 - Telephone	1,700	1,888	1,700	1,700	-	1,700	-	-	-	1,700
5307 - Public Official Liability Insurance		375								
5510 - Mileage	500	-	500	500	-	500	-	-	-	500
5540 - Conference/Education	2,000	171	2,000	8,000	6,000	8,000	-	-	-	8,000
5810 - Dues/Memberships	200	175	300	400	100	400	-	-	-	400
6001 - Office Supplies	800	1,811	800	800	-	800	-	-	-	800
6011 - Uniforms	400	95	400	1,020	620	1,020	-	-	-	1,020
6012 - Books/Subscriptions	3,000	1,527	3,000	3,000	-	3,000	-	-	-	3,000
8207 - EDP Equipment	900	-	1,500	4,300	2,800	4,300	-	-	-	4,300
Supplemental Appropriations	1,000									
Total - Building Inspections	162,448	153,777	170,598	194,227	23,629	194,227	-	-	-	194,227

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35100 - Animal Control										
1100 - Salary	81,467	89,817	85,541	112,476	26,935	112,476	-	-	-	112,476
1300 - Part-Time Salaries	12,600	5,250	12,600	13,428	828	13,428	-	-	-	13,428
2100 - FICA	7,196	6,382	7,509	9,632	2,123	9,632	-	-	-	9,632
2210 - VRS	11,169	11,169	11,728	16,849	5,121	16,849	-	-	-	16,849
2300 - Health Ins.	14,710	14,877	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Ins.	1,091	1,092	1,146	1,507	361	1,507	-	-	-	1,507
2600 - Unemployment Tax	165	164	163	91	(72)	91	-	-	-	91
3310 - Repairs/Maintenance	7,000	1,829	7,000	7,000	-	7,000	-	-	-	7,000
3311 - Vehicle Repair	5,000	814	8,000	8,000	-	8,000	-	-	-	8,000
5230 - Telephone	1,100	1,677	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	237	448	448	-	448	-	-	-	448
6001 - Office Supplies	-	24	-	-	-	-	-	-	-	-
6003 - Animal Food Supplies	1,200	194	1,200	1,200	-	1,200	-	-	-	1,200
6005 - Janitorial Supplies	1,000	314	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	-	100	100	-	100	-	-	-	100
6011 - Uniforms	500	350	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	6,000	3,940	7,000	7,000	-	7,000	-	-	-	7,000
Supplemental Appropriations	1,000									
Total - Animal Control	152,746	138,128	163,429	200,200	36,770	200,200	-	-	-	200,200
35300 - Medical Examiner										
3110 - Medical Services - Coroner	200	200	200	200	-	200	-	-	-	200
3120 - Unclaimed Remains	-	-	-	-	-	-	-	-	-	-
Total - Medical Examiner	200	200	200	200	-	200	-	-	-	200
Total - Public Safety	6,010,863	6,016,883	6,210,804	7,085,768	874,964	5,537,004	1,548,766	-	-	7,085,768

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Public Works

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
42400 - Refuse Disposal										
1100 - Salary	64,145	65,145	67,351	80,866	13,515	80,866	-	-	-	80,866
1300 - Part-Time Salaries	180,837	179,951	180,837	192,718	11,881	192,718	-	-	-	192,718
2100 - FICA	18,741	18,622	18,986	20,930	1,944	20,930	-	-	-	20,930
2210 - VRS	8,794	8,765	9,234	12,114	2,880	12,114	-	-	-	12,114
2300 - Health Ins.	14,710	7,292	17,394	18,868	1,474	18,868	-	-	-	18,868
2400 - Life Ins.	859	860	903	1,084	181	1,084	-	-	-	1,084
2500 - Disability Insurance	205	183	193	261	68	261	-	-	-	261
2600 - Unemployment Tax	552	678	544	304	(240)	304	-	-	-	304
3160 - Recycling Services	10,250	9,510	10,250	10,250	-	10,250	-	-	-	10,250
3320 - Maint. Svc. Contracts	565,460	727,986	650,279	715,000	64,721	715,000	-	-	-	715,000
3321 - Brush/Waste Wood Removal	209,400	227,990	209,400	209,400	-	209,400	-	-	-	209,400
5110 - Electrical Service	130	120	130	130	-	130	-	-	-	130
5230 - Telephone	1,900	2,194	1,900	1,900	-	1,900	-	-	-	1,900
6001 - Office Supplies	100	-	-	-	-	-	-	-	-	-
6007 - Repair & Maint. Supplies	32,000	25,416	32,000	32,000	-	32,000	-	-	-	32,000
6011 - Uniform Rental	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
8201 - Machinery/Equipment (containers)										
8205 - Motor Vehicles - fuel/repairs	5,300	15,442	5,300	5,300	-	5,300	-	-	-	5,300
Supplemental Appropriations	120,134									
Total - Refuse Disposal	1,235,517	1,290,154	1,206,701	1,303,125	96,425	1,303,125	-	-	-	1,303,125

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Public Works

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
43200 - General Properties										
1100 - Salary - Custodian	39,594	45,218	41,574	44,305	2,731	44,305	-	-	-	44,305
1300 - Part-Time Salaries	16,000	11,000	16,000	16,000	-	16,000	-	-	-	16,000
2100 - FICA	4,253	3,471	4,404	4,613	209	4,613	-	-	-	4,613
2210 - VRS	5,428	5,428	5,700	6,637	937	6,637	-	-	-	6,637
2300 - Health Ins.	7,355	7,292	8,697	9,434	737	9,434	-	-	-	9,434
2400 - Life Ins.	531	531	557	594	37	594	-	-	-	594
2600 - Unemployment Tax	110	90	109	61	(48)	61	-	-	-	61
3310 - Repairs & Maint.	45,000	38,945	55,000	55,000	-	55,000	-	-	-	55,000
3311 - Vehicle Repair & Maint.	400	4,752	400	5,000	4,600	5,000	-	-	-	5,000
3320 - Maint. Svc. Contracts	30,000	5,783	35,000	30,000	(5,000)	30,000	-	-	-	30,000
5110 - Electrical Services	72,000	69,812	72,000	72,000	-	72,000	-	-	-	72,000
5120 - Heating Services	9,200	7,708	9,200	9,200	-	9,200	-	-	-	9,200
5130 - Water Services	6,000	5,554	6,000	6,000	-	6,000	-	-	-	6,000
5230 - Telephone	400	199	400	400	-	400	-	-	-	400
5305 - Motor Veh. Ins.	24,624	24,318	24,624	25,000	376	25,000	-	-	-	25,000
5308 - Insurance - Multi-Peril	26,590	27,172	26,590	27,500	910	27,500	-	-	-	27,500
5420 - Lease on Public Ramp	2,400	2,400	2,400	2,400	-	2,400	-	-	-	2,400
6001 - Office Supplies	700	-	700	700	-	700	-	-	-	700
6005 - Janitorial Supplies	11,000	11,003	13,000	13,000	-	13,000	-	-	-	13,000
6007 - Repair & Maintenance Supplies	50	-	150	150	-	150	-	-	-	150
6009 - Vehicle Supplies	5,000	400	2,000	1,000	(1,000)	1,000	-	-	-	1,000
6011 - Uniforms	500	291	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	600	825	600	600	-	600	-	-	-	600
8205 - Motor Vehicles and Equipment										
Supplemental Appropriations	500									
Total - General Properties	308,235	272,191	325,605	330,094	4,490	330,094	-	-	-	330,094
Total - Public Works	1,543,752	1,562,345	1,532,306	1,633,219	100,915	1,633,219	-	-	-	1,633,219

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Health and Welfare

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
51200 - Local Health Department										
5699 - Contribution to Health Dept	215,928	215,928	215,928	227,148	11,220	227,148	-	-	-	227,148
Total - Local Health Department	215,928	215,928	215,928	227,148	11,220	227,148	-	-	-	227,148
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	100,477	100,452	100,477	135,713	35,236	135,713	-	-	-	135,713
Total - Free Health Clinic	100,477	100,452	100,477	135,713	35,236	135,713	-	-	-	135,713
52500 - Community Services Board										
5620 - Contribution to CSB	42,223	42,224	42,224	42,693	469	42,693	-	-	-	42,693
Total - Community Services Board	42,223	42,224	42,224	42,693	469	42,693	-	-	-	42,693
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	15,600	15,600	15,760	15,760	-	15,760	-	-	-	15,760
5699 - Bay Transit	60,000	20,000	61,812	63,666	1,854	63,666	-	-	-	63,666
Total - Bay Aging	75,600	35,600	77,572	79,426	1,854	79,426	-	-	-	79,426

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Health and Welfare

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
53501 - Versability										
5699 - Contribution to Versability	-	-	-	-	-	-	-	-	-	-
Total - Versability	-	-	-	-	-	-	-	-	-	-
53502 - Legal Aid Works formerly Rappahannock Legal Services										
5699 - Contribution LAW			-	-	-	-	-	-	-	-
Total - Legal Aid Works	-	-	-	-	-	-	-	-	-	-
53503 - The Haven Crisis Shelter										
5699 - Contribution to The Haven	4,000	4,000	4,000	4,000	-	4,000	-	-	-	4,000
Total - The Haven	4,000	4,000	4,000	4,000	-	4,000	-	-	-	4,000
53504 - Comprehensive Services Act										
5601 - Administrative Services	-									
5699 - Contribution CSA	600,000	851,515	800,000	800,000	-	800,000		-	-	800,000
Supplemental Appropriations	203,995									
Total - CSA	803,995	851,515	800,000	800,000	-	800,000	-	-	-	800,000
53505 - Social Services										
5699 - Dept of Social Services (See Separate Budget for S.S.)	2,170,495	1,631,965	2,271,187	2,938,646	667,459	632,989	840,689	1,464,968	-	2,938,646
Total - Social Services	2,170,495	1,631,965	2,271,187	2,938,646	667,459	632,989	840,689	1,464,968	-	2,938,646
53507 - Virginia Quality Life										
5699 - Contribution VQL	-	-	-	-	-	-	-	-	-	-
Total - Contribution VQL	-	-	-	-	-	-	-	-	-	-

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Health and Welfare

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	35,000	35,000	35,000	35,000	-	35,000	-	-	-	35,000
Total - Contribution B&GCA	35,000	35,000	35,000	35,000	-	35,000	-	-	-	35,000
53509 - Lancaster Chamber of Commerce										
5810- Membership Fee		-	-	-	-	-	-	-	-	-
5699 - Other Contributions		-	-	-	-	-	-	-	-	-
Total - Membership Fee	-	-	-	-	-	-	-	-	-	-
53510 - Healthy Harvest Food Bank										
5699 - Contribution Healthy Harvest Food Ba	1,000	1,000	1,000	5,000	4,000	5,000	-	-	-	5,000
Total - Northern Neck Food Bank	1,000	1,000	1,000	5,000	4,000	5,000	-	-	-	5,000
Total - Health and Welfare	3,448,718	2,917,684	3,547,388	4,267,626	720,238	1,961,969	840,689	1,464,968	-	4,267,626

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Education

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
68000 - Rappahannock Community College										
5699 - Contribution to RCC	7,387	7,388	7,535	7,535	-	7,535	-	-	-	7,535
Total - Rappahannock Community College	7,387	7,388	7,535	7,535	-	7,535	-	-	-	7,535
Total - Education	7,387	7,388	7,535	7,535	-	7,535	-	-	-	7,535

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Recreation and Culture

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	50,000	50,004	50,000	50,000	-	50,000	-	-	-	50,000
Total - YMCA	50,000	50,004	50,000	50,000	-	50,000	-	-	-	50,000
72200 - Museums										
5110 - Electrical Services	1,400	1,999	2,000	2,000	-	2,000	-	-	-	2,000
5699 - Contribution to MBWM&L	3,000	3,000	2,400	3,000	600	3,000	-	-	-	3,000
Supplemental Appropriations	509									
Total - Museums	4,909	4,999	4,400	5,000	600	5,000	-	-	-	5,000
72500 - Historic Resources Commission										
3199 - Professional Services	-	-	-	-	-	-	-	-	-	-
Total - Historic Resources Commission	-	-	-	-	-	-	-	-	-	-
73200 - Community Library										
5699 - Contribution to Community Library	122,995	123,000	112,995	122,995	10,000	122,995	-	-	-	122,995
Total - Community Library	122,995	123,000	112,995	122,995	10,000	122,995	-	-	-	122,995
73300 - Youth Club of Lancaster County										
5699 - Contribution to Youth Club of Lancaster	10,000	10,000	10,000	15,000	5,000	15,000				15,000
Total - Youth Club of Lancaster County	10,000	10,000	10,000	15,000	5,000	15,000	-	-	-	15,000
Total - Recreation and Cultural Activities	187,904	188,003	177,395	192,995	15,600	192,995	-	-	-	192,995

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Community Development

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP			-	-	-	-	-	-	-	-
Total - River Country	-	-	-	-	-	-	-	-	-	-
81505 - Rappahannock River Basin Commission										
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
81601 - Land Use Administration										
1100 - Salaries	207,894	185,420	212,671	274,954	62,283	274,954	-	-	-	274,954
2100 - FICA	15,904	13,859	16,269	21,034	4,765	21,034	-	-	-	21,034
2210 - VRS	28,503	24,240	29,157	41,188	12,031	41,188	-	-	-	41,188
2300 - Health Ins.	29,420	25,446	34,788	47,170	12,382	47,170	-	-	-	47,170
2400 - Life Ins.	2,786	2,369	2,851	3,685	834	3,685	-	-	-	3,685
2500 - Disability Insurance		108	227	272	45	272	-	-	-	272
2600 - Unemployment Tax	220	219	216	150	(66)	150	-	-	-	150
3199 - Contracted Services	10,000	3,169	10,000	10,000	-	10,000	-	-	-	10,000
3600 - Advertising	4,000	5,565	4,000	4,000	-	4,000	-	-	-	4,000
5210 - Postal Services	1,500	1,021	1,500	1,500	-	1,500	-	-	-	1,500
5230 - Telephone	1,900	1,127	1,900	1,900	-	1,900	-	-	-	1,900
5510 - Mileage	1,600	53	1,600	1,600	-	1,600	-	-	-	1,600
5540 - Conferences/Education	1,000	1,105	1,000	1,000	-	1,000	-	-	-	1,000
5810 - Dues & Subscriptions		105								
6001 - Office Supplies	1,400	1,815	1,400	1,400	-	1,400	-	-	-	1,400
Supplemental Appropriations	1,500									
Total - Land Use Administration	307,627	265,623	317,579	409,853	92,274	409,853	-	-	-	409,853

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Community Development

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
81603 - Department of Housing										
1100 - Salary	51,152	51,652	53,490	57,004	3,514	18,156	34,848	-	4,000	57,004
1300 - Part-Time	6,000	4,750	6,000	6,000	-	-	-	-	6,000	6,000
2100 - FICA	4,372	4,194	4,552	4,820	268	4,820	-	-	-	4,820
2210 - VRS	7,013	7,013	7,333	8,539	1,206	8,539	-	-	-	8,539
2300 - Health Insurance	7,355	7,292	8,697	9,434	737	9,434	-	-	-	9,434
2400 - Life Ins.	685	685	717	764	47	764	-	-	-	764
2600 - Unemployment Tax	96	89	95	53	(42)	53	-	-	-	53
3198 - COVID-19 Expenditures	5,035	5,579	-	-	-	-	-	-	-	-
3199 - Other Contracted Services		861								
5210 - Postal Services		322								
5230 - Telephone	700	853	700	700	-	700	-	-	-	700
5510 - Mileage	100	-	100	100	-	100	-	-	-	100
5540 - Conference & Education	100	-	100	100	-	100	-	-	-	100
6001 - Office Supplies	600	823	600	600	-	600	-	-	-	600
Supplemental Appropriations	500									
Total - Department of Housing	83,708	84,114	82,384	88,115	5,730	43,267	34,848	-	10,000	88,115
81605 - Planning District Commission										
5692 - ASSIGN-A-HIGHWAY PROGRAM	-	-	-	-	-	-	-	-	-	-
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
Total - PDC	17,000	17,000	17,000	17,000	-	17,000	-	-	-	17,000

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 Community Development

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
81900 - Broadband Authority										
3150 - Legal Services	10,000		100,000	67,500	(32,500)	67,500				67,500
3199 - Other Professional Services	30,000	13,258	311,900	100,000	(211,900)	100,000				100,000
3600 - Advertising	5,000	683	15,000	10,000	(5,000)	10,000				10,000
5510 - Mileage	1,000		2,500	5,000	2,500	5,000				5,000
5540 - Conference/Education	2,500		7,500	7,500	-	7,500				7,500
6001 - Office Supplies	1,000		500	100	(400)	100				100
8207 - EDP Equipment	2,000		2,500	1,700	(800)	1,700				1,700
8209 - EDP Software	1,000		5,000	3,500	(1,500)	3,500				3,500
					-					
Total - Broadband Authority	52,500	13,941	444,900	195,300	(249,600)	195,300	-	-	-	195,300
82400 - Soil and Water Conservation District										
5699 - Contribution to SWCD	10,000	10,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Soil and Water Conservation District	10,000	10,000	15,000	15,000	-	15,000	-	-	-	15,000
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	4,500	4,000	4,500	4,500	-	4,500	-	-	-	4,500
2100 - FICA	345	306	345	345	0	345	-	-	-	345
2600 - Unemployment Tax	30	27	29	15	(14)	15	-	-	-	15
3600 - Advertising	2,500	2,842	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	2,130	-	2,130	2,130	-	2,130	-	-	-	2,130
5510 - Mileage	500	374	500	500	-	500	-	-	-	500
Total - Wetlands Board	10,005	7,549	10,004	9,990	(14)	9,990	-	-	-	9,990
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	2,000	1,000	2,000	2,000	-	2,000	-	-	-	2,000
2100 - FICA	155	76	155	155	-	155	-	-	-	155
2600 - Unemployment Tax	15	4	15	9	(6)	9	-	-	-	9

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Community Development

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
Total - BZA	2,170	1,080	2,170	2,164	(6)	2,164	-	-	-	2,164
82606 - Planning Commission										
1803 - Compensation Planning Commission	8,800	7,300	8,800	8,800	-	8,800	-	-	-	8,800
2100 - FICA	672	558	672	672	0	672	-	-	-	672
2600 - Unemployment Tax	64	36	62	35	(27)	35	-	-	-	35
Total - Planning Commission	9,536	7,894	9,534	9,508	(26)	9,508	-	-	-	9,508
83900 - Extension Service										
5230 - Telephone	1,500	1,383	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences/Education	200	81	150	100	(50)	100	-	-	-	100
5699 - Contribution to Extension Service	32,000	30,267	32,000	49,433	17,433	49,433	-	-	-	49,433
5847 - 4H Programs	300	176	250	150	(100)	150	-	-	-	150
6001 - Office Expense	100	129	200	150	(50)	150	-	-	-	150
Total - Extension Service	34,100	32,035	34,100	51,333	17,233	51,333	-	-	-	51,333
84100 - Virginia Rivers Realm Branding										
5699 - County Contribution	25,000	25,000	25,000	25,000	-	25,000	-	-	-	25,000
Total - Virginia Rivers Realm Branding	25,000	25,000	25,000	25,000	-	25,000	-	-	-	25,000
85100 - Bay Consortuim										
5699 - Contribution Workforce Development				2,651	2,651	2,651	-	-	-	2,651
Total - Bay Consortuim Workforce				2,651	2,651	2,651	-	-	-	2,651
Total - Community Development	552,646	465,236	958,671	826,913	(131,759)	782,065	34,848	-	10,000	826,913

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Non-Departmental

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
94100 - Landfill Closure										
3199 - Contracted Services	7,000	7,526	7,000	20,410	13,410	20,410	-	-	-	20,410
Total - Landfill Closure	7,000	7,526	7,000	20,410	13,410	20,410	-	-	-	20,410
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	66,000	32,142	35,000	41,500	6,500	31,500	10,000	-	-	41,500
3310- Repair/Maint. Signs	500	-	500	500	-	500	-	-	-	500
3600 - Advertising	125	-	125	125	-	125	-	-	-	125
6001 - Office Supplies	300	-	300	300	-	300	-	-	-	300
6007 - Repair & Maintenance Supplies	5,000	5,164	5,000	5,000	-	5,000	-	-	-	5,000
Total - Enhanced Emergency Telephone	71,925	37,306	40,925	47,425	6,500	37,425	10,000	-	-	47,425
Total - Non-Departmental	78,925	44,832	47,925	67,835	19,910	57,835	10,000	-	-	67,835
93100 - Transfers Out										
0105 - VPA Fund	429,637	352,697	439,437	632,989						
0251 - School Fund	11,641,875	10,074,657	11,641,875	11,857,124						
0253 - Textbook Fund	82,182	82,182	82,182	98,491						
0254 - School Capital Resrv	-	270,699								

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED

Schools

	Approved FY21	Actual FY21	Adopted FY22	Adopted FY23	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,720,453	10,566,215	11,864,826	12,702,979	838,153					
Attendance & Health	319,414	314,976	339,939	353,463	13,524					
Administration Category	761,359	740,475	767,830	763,077	(4,753)					
Transportation Category	1,251,287	1,009,559	1,265,516	1,310,191	44,675					
Operations Category	1,768,393	3,260,479	1,790,028	3,023,293	1,233,265					
Technology	487,645	825,161	474,377	466,746	(7,631)					
Debt Service			-	-	-					
Inter Agency Fund Transfers		16,296	-	-	-					
Total - Schools 60000-9999	16,308,551	16,733,162	16,502,516	18,619,748	2,117,232					
School Cafeteria - 252										
School Cafeteria	534,785	423,946	529,250	527,552	(1,698)					
Total - School Cafeteria 65000-9999	534,785	423,946	529,250	527,552	(1,698)					
Textbooks - 253										
Textbooks	104,961	18,105	104,961	104,961	-					
Total Textbooks	104,961	18,105	104,961	104,961	-					
Grand Total Schools	16,948,297	17,175,213	17,136,727	19,252,261	2,115,534					

* Includes Sales Tax revenues

Budget built on the basis of an ADM 976 930
 Cost/pupil excluding debt and capital projects 17,558 20,701

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Capital Improvements

	Approved FY21	Actual FY21	Adopted FY22	Adopted FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 - School Capital Improvements										
0020 LMS-Replace HVAC		-			-					
0023 School Security Grant Matching Funds	50,000	10,405	62,500	62,500	-					
0025 Replace HVAC system at LMS	-		-		-					
0026 Voice over IP System all schools		-	-		-					
0028 School Bus	97,500	97,500		113,000	113,000					
0030 Replace Bus Garage Roof	45,000	-			-					
0033 Purchase & Renovate Library *	500,000	150,778	197,000		(197,000)					
0034 School Improvement & Construction Study	-	-	-		-					
0035 Replace Air Handler 7 at LHS	-		-		-					
0036 New MS/HS School				8,000,000	8,000,000					
0037 - Middle School Renovation		1,267,195								
Total - School Capital Improvements	692,500	1,525,878	259,500	8,175,500	7,916,000					

* Items included in lease bonds:

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Capital Improvements

	Approved FY21	Actual FY21	Adopted FY22	Adopted FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94501 - County Capital Improvements										
0004 Repairs to Old Jail & Clerk's Office			-	-	-					
0011 Administration Building Boiler Replacement			-	60,000	60,000					
0012 Sheriff's Office Server Room Project			-	16,335	16,335					
0014 County Vehicle	31,501	27,630								
0018 Advanced Life Support Resp. Vehicle		-	-	-	-					
0019 Public Access and Use Sites	72,500	-		500,000	500,000					
0022 Replace Emergency Radio System & Equipment			10,000	3,200,000	3,190,000					
0023 Administration Building Roof Replacement	-	-	217,100	-	(217,100)					
0024 Expansion of Killmarnock Convenience Center				678,990	678,990					
0025 Replace HVAC in Courthouse		-	528,000	-	(528,000)					
0026 Nuttsville Convenience Center - Attendant Building Replacement			-	16,225	16,225					
0027 Sheriff's Office Building Expansion	-		630,000	-	(630,000)					
0028 New Election Equipment	-	-	-	-	-					
0029 Health Dept/Soc Services Renovations			-							
0030 Parking Lot Sealing/Striping	58,000	40,433		-	-					
0031 Voter Registrar Office Renovation	35,000	40,538		-	-					
0032 Building/Planning Departments Software Replacement			-							
0033 Jail Ceiling Replacement	21,047	-		-	-					
0034 Sheriff's Office Patrol Vehicle	40,000	31,374	38,000	38,000	-					
0035 EMS Ambulance to Serve Upper Lancaster Volunteer Rescue Squad			-	310,000	310,000					
0036 Sheriff's Office HVAC Replacement	16,000		16,678	26,175	9,497					
0037 Add Kitchen/Storage Area to New Courthouse			-	-	-					
0038 Animal Control Vehicle			-	-	-					
0040 Refuse Department Truck Replacement			-	48,000	48,000					
0041 EMS Communication Equipment	60,000	17,226			-					
0042 Sheriff's Office Drone			-	24,104	24,104					
Total - County Capital Improvement	334,048	157,201	1,439,778	4,917,829	3,478,051					
Total Capital Improvement Projects	1,026,548	1,683,079	1,699,278	13,093,329	11,394,051					

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Debt Service

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
Debt Service Payments - Fund 100				-						
95200 - Short Term Debt Service										
9120 - Revenue Anticipation Note Interest	22,500	9,891	22,500	-	(22,500)	-				-
9210 - Revenue Anticipation Note Fees	10,500	8,685	10,500	-	(10,500)	-				-
Total Short Term Debt Service	33,000	18,576	33,000	-	(33,000)	-	-	-	-	-
95303 - School Energy Performance										
9110 - Retire Principal	165,000	165,000	175,000	180,000	5,000	180,000	-	-	-	180,000
9120 - Interest	70,854	51,804	43,398	34,870	(8,528)	34,870	-	-	-	34,870
9210 - Trust Fees	-	950	-	-	-	-				-
Total Energy Performance Debt Service	235,854	217,754	218,398	214,870	(3,528)	214,870	-	-	-	214,870
95304-Lease Revenue Bonds Series 2014A-1 (Chesapeake Bank)										
9110 - Retire Principal	343,500	330,316			-	-				-
9120 - Interest	63,874	61,702			-	-				-
9210 - EDA Service Fee	4,442	-			-	-				-
Total Series 2014A-1	411,816	392,018	-	-	-	-	-	-	-	-

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

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Debt Service

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
95305-Lease Revenue Bonds Series 2014A-2 (Bank of Lancaster)										
9110 - Retire Principal	343,500	330,316			-	-				-
9120 - Interest	63,874	61,702			-	-				-
9210 - EDA Service Fee	4,442				-	-				-
Total Series 2014A-2	411,816	392,019	-	-	-	-	-	-	-	-
Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation										
95308-USDA Greentown/Gaskins										
9110 - Retire Principal	3,480	3,516	3,468	3,516	48	3,516				3,516
9120 - Interest	2,268	2,244	2,292	2,244	(48)	2,244				2,244
Total Series 2014B-2	5,748	5,760	5,760	5,760	-	5,760	-	-	-	5,760
Purpose: Refunded 2003A's for various Capital Improvements										
95309-Lease Revenue Bond Series 2019 (Zions Bank)										
9110 - Retire Principal	193,000	202,602			-	-				-
9120 - Interest	36,443	25,207			-	-				-
9210 - EDA Service Fee	1,660	-			-	-				-
Total Series 2019	231,103	227,809	-	-	-	-	-	-	-	-
Purpose: Purchase Beale Property and VMDO School Study										
95310 - VRA 2020C Bond										
9110 - Retire Principal			810,000	850,000	40,000	850,000				850,000
9120 - Interest			198,850	156,313	(42,537)	156,313				156,313
Total VRA 2020C Bond	-	-	1,008,850	1,006,313	(2,537)	1,006,313	-	-	-	1,006,313
95311 - VPSA 2020 School Bond										
9110 - Retire Principal			-	230,000	230,000	230,000				230,000
9120 - Interest			484,178	389,440	(94,738)	389,440				389,440
Total VPSA 2020 School Bond	-	-	484,178	619,440	135,262	619,440	-	-	-	619,440
Total Debt Service	1,329,337	1,253,936	1,750,186	1,846,383	96,197	1,846,383	-	-	-	1,846,383

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY23
VRA 2020C Bond										
Refunded 2014A Bonds and Zions Bank Bond										
2022				1,008,850						
2023				1,006,313						
2024				1,006,597						
2025				1,009,447						
2026				215,619						
2027				216,138						
2028				216,144						
2029				220,509						
Total				4,899,617						
VPSA 2020 School Bond										
Renovation of Middle School										
2022				484178						
2023				619440						
2024				622446						
2025				619821						
2026				621565						
2027				622551						
2028				622780						
2029				622251						
2030				620965						
2031				623795						
2032				620741						
2033				623729						
2034				622833						
2035				621329						
2036				623518						
2037				619651						
2038				620631						
2039				621406						
2040				621395						
2041				620585						
2042				623875	2047		622511			
2043				621253	2048		623168			
2044				623311	2049		623441			
2045				620051	2050		623333			
2046				621473	2051		622841			
Total							18,520,867			
VPFP 2010C Bond										
School Energy Performance										
2011									48,690	
2012									219,642	
2013									220,704	
2014									220,144	
2015									219,599	
2016									218,769	
2017									217,529	
2018									215,854	
2019									218,314	
2020									220,254	
2021									216,804	
2022									218,398	
2023									214,870	
2024									210,723	
2025									205,933	
2,026									205,438	
Total									3,291,665	

Lancaster County, Virginia
 FY 23 Annual Budget ADOPTED
 Summary

	Approved FY21	Actual FY21	Adopted FY22	Requested FY23	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 23
Total - General Government	1,552,192	1,449,213	1,670,347	2,048,747	378,400	1,796,455	252,292	-	-	2,048,747
Total - Judicial Administration	855,215	839,372	913,340	985,054	71,714	367,450	552,613	64,992	-	985,054
Total - Public Safety	6,010,863	6,016,883	6,210,804	7,085,768	874,964	5,537,002	1,548,766	-	-	7,085,768
Total - Public Works	1,543,752	1,562,345	1,532,306	1,633,219	100,913	1,633,219	-	-	-	1,633,219
Total - Health and Welfare	3,448,718	2,917,684	3,547,388	4,267,626	720,238	1,961,969	840,689	1,464,968	-	4,267,626
Total - Education	7,387	7,388	7,535	7,535	-	7,535	-	-	-	7,535
Total - Recreation and Cultural Activities	187,904	188,003	177,395	192,995	15,600	192,995	-	-	-	192,995
Total - Community Development	552,646	465,236	958,671	826,913	(131,758)	782,065	34,848	-	10,000	826,913
Total - Non Departmental	78,925	44,832	47,925	67,835	19,910	57,835	10,000	-	-	67,835
Total - Schools 60000-9999	16,308,551	16,733,162	16,502,516	18,619,748	2,117,232	11,970,013	5,434,579	1,215,156	-	18,619,748
Total - School Cafeteria	534,785	423,946	529,250	527,552	(1,698)	89,772	12,780	425,000	-	527,552
Total - School Textbook Fund	104,961	18,105	104,961	104,961	-	80,338	24,623	-	-	104,961
Total - Debt Service	1,750,186	1,253,936	1,750,186	1,846,383	96,197	1,846,383	-	-	-	1,846,383
Total - Capital Improvement Projects	1,026,548	1,683,079	1,699,278	13,093,329	11,394,051	13,093,329	-	-	-	13,093,329
Grand Total	33,962,633	33,603,184	35,651,902	51,307,666	15,655,764	39,416,360	8,711,189	3,170,116	10,000	51,307,666