

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2023-24 BUDGET

Adopted and Appropriated

by the

Lancaster County Board of Supervisors

on

Thursday, May 25, 2023

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Synopsis

Operating Budget

	FY23	FY24	Change
Fund Balance beginning of year (audited)	8,404,450	7,352,605	(1,051,845)
Revenues			
General Property Taxes	19,467,805	20,280,776	812,971
Other Local Funds	3,985,526	4,228,166	242,640
Funds from Commonwealth	4,849,055	5,164,102	315,047
Funds from Federal Government	1,464,968	1,660,694	195,726
School Operating Revenues	6,747,985	5,612,253	(1,135,732)
School Cafeteria Revenues	524,038	518,893	(5,145)
School Textbook Revenues	123,114	123,378	264
Total Revenue	37,162,491	37,588,262	425,771
Funds Available	45,566,941	44,940,867	(626,074)
Expenditures			
General Government	2,048,747	2,404,276	355,529
Courts	985,054	1,034,384	49,330
Public Safety	7,085,768	7,742,761	656,993
Public Works	1,633,219	1,732,651	99,432
Health and Welfare	4,267,626	4,927,227	659,601
Education (Non-County Schools)	7,535	7,761	226
Recreation & Cultural Activities	192,995	202,995	10,000
Community Development	826,913	778,421	(48,492)
Non Departmental	67,835	54,425	(13,410)
School Operating	18,619,748	17,469,377	(1,150,371)
School Cafeteria	527,552	518,893	(8,659)
Textbook Expenditures	104,961	123,378	18,417
Debt Service	1,846,383	2,225,887	379,504
Total Expenditures	38,214,336	39,222,436	1,008,100
Fund Balance End of Year	7,352,605	5,718,431	(1,634,174)
Fund Balance Percentage of Total Expenditures	19.24%	14.58%	

For Information Only:

Capital Project Fund Revenues	10,600	32,000	21,400
Capital Improvement Expenditures	13,093,329	30,740,281	17,646,952

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
GENERAL FUND						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2022	Current Property Taxes	16,537,474	16,840,234	16,811,694	16,933,042	121,348
11020-0001	Public Service Corporation Current Taxes on Property	425,000	546,464	496,112	549,476	53,364
11031-2022	Personal Property Taxes Current Taxes	1,540,000	1,953,127	1,625,000	2,313,258	688,258
11033-2022	Mobile Home Taxes	30,000	28,424	28,000	28,000	-
11040-2022	Machinery & Tools Taxes	6,500	6,888	7,000	7,000	-
11050-2022	Merchants Capital Taxes	115,000	120,003	130,000	120,000	(10,000)
11060-0001	Penalties	150,000	232,182	250,000	230,000	(20,000)
11060-0002	Interest	140,000	99,612	120,000	100,000	(20,000)
	Total General Property Taxes	18,943,974	19,826,934	19,467,805	20,280,776	812,971
Other Local Revenues						
	Other Taxes					
12010-0001	Local Sales & Use Taxes	1,850,000	2,356,485	2,200,000	2,400,000	200,000
12020-0001	Consumption Tax	42,000	44,216	45,000	45,000	-
12040-0001	Franchise License Tax	38,000	50,532	50,000	50,000	-
12050-2022	Motor Vehicle Licenses	200,000	205,378	205,000	205,000	-
12060-0001	Bank Stock Taxes					
12070-0001	Taxes on Recordation & Wills	235,000	329,400	350,000	330,000	(20,000)
12080-2022	Cigarette Tax	65,000	46,749	65,000	50,000	(15,000)
12100-0002	Transient Registry Fee		1,300	1,500	1,500	-
12100-2022	Lodging Tax	15,000	19,808	14,000	20,000	6,000
	Total Other Taxes	2,445,000	3,053,868	2,930,500	3,101,500	171,000

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Permit, Privilege Fees and Regulatory Licenses						
13010-2022	Animal Licenses	6,000	5,359	5,000	5,000	-
13030-0001	Abandoned Vehicle Permits	6	6	6	6	-
13030-0004	Land Use Application Fees	500	2,450	1,000	2,500	1,500
13030-0005	Transfer Fees	600	932	1,000	1,000	-
13030-0008	Building/Land Use Permits	130,000	182,193	208,000	208,000	-
13030-0025	Refuse Disposal Permits	600	705	100	100	-
13030-0030	Wetlands Application Permits	10,000	6,600	10,000	7,500	(2,500)
13030-0035	Mixed Beverage Permits	5,500	5,525	5,500	5,500	-
13030-0099	Other Permits and Licenses	-	-	-	-	-
Total Permits, Privilege Fees and Regulatory Licenses		153,206	203,770	230,606	229,606	(1,000)
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	25,000	23,966	21,000	24,000	3,000
14010-0003	Local Interest (Circuit Court Clerk)	800	776	800	800	-
14010-9999	Misc. Local Costs (Concealed Weapons Permit)	1,500	3,244	1,700	3,000	1,300
Total Fines and Forfeitures		27,300	27,986	23,500	27,800	4,300
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	160,000	105,801	180,000	180,000	-
15020-0001	Revenue from Use of Property	60,000	73,284	85,000	75,000	(10,000)
Total Revenues from Use of Money & Property		220,000	179,085	265,000	255,000	(10,000)

Lancaster County, Virginia
FY 24 ADOPTED Budget
Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Charges for Services					
16010-0003	500	936	1,300	1,000	(300)
16010-0006	2,000	2,141	2,000	2,200	200
16010-0007	24,000	24,127	17,000	25,000	8,000
16010-0008	100	136	100	150	50
16010-0009	100	104	400	100	(300)
16020-0001	500	728	500	750	250
16040-0002	350,000	468,931	420,000	470,000	50,000
16050-0001	2,000	777	800	800	-
16050-0004					
16050-0008					
16060-0001	300	220	700	250	(450)
16060-0002	2,000	2,017	3,500	2,000	(1,500)
16080-0005	6,000	20,340	11,500	20,000	8,500
16150-0003	6,000	4,660	2,500	2,500	-
16160-0001	50	10	20	10	(10)
Total Charges for Services	393,550	525,127	460,320	524,760	64,440
18030-0098		1,114			
18030-099		26,173			
18990-0002		27,793			
18990-0003		832			
18990-0009		7,500			
18990-0095		6,465			
18990-0097		187			
18990-0098		20			
18990-0099	40,000	32,895	40,000	40,000	-
18990-0103	14,600	13,767	14,100	13,000	
Total Miscellaneous Revenue	54,600	116,746	54,100	53,000	
Recovered Costs					
19020-0006	5,000	1,721	1,500	1500	-
19020-0010	500	-	100		(100)
21010-0001	34,800	59,988	34,000	35,000	1,000
21020-0001	-	-	-	-	-
Total Recovered Costs	40,300	61,709	35,600	36,500	900

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Total Other Local Revenue	3,333,956	4,168,291	3,985,526	4,228,166	242,640
Total Revenue from Local Sources	22,277,930	23,995,225	23,453,331	24,508,942	1,055,611
Fund 105					
Virginia Public Assistance (VPA) Local Contribution to Social Services					
41050-0100					
Contribution from General Fund	439,437	374,528	632,989	857,622	224,633

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	6,000	10,683	10,000	11,000	1,000
22010-0005	Mobile Home Titling Taxes	8,000	8,038	15,000	8,000	(7,000)
22010-0006	Tax on Deeds	80,000	105,697	134,000	110,000	(24,000)
22010-0009	Recordation Tax	45,000	-			-
22010-0010	PPTRA	875,000	871,017	871,000	871,000	-
22010-0011	Games of Skill		2,880			
	Total Non-Categorical Aid	1,014,000	998,315	1,030,000	1,000,000	(30,000)
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	290,315	275,537	275,077	289,314	14,237
23020-0001	Sheriff	1,367,156	1,353,593	1,362,265	1,421,273	59,008
23030-0001	Commissioner of Revenue	101,212	92,759	92,378	97,397	5,019
23040-0001	Treasurer	109,155	110,325	99,534	115,841	16,307
23060-0001	Registrar/Electoral Board	63,315	64,489	41,352	67,713	26,361
23070-0001	Clerk of Circuit Court	229,160	229,863	212,060	241,356	29,296
	Total Shared Expenses	2,160,313	2,126,566	2,082,666	2,232,894	150,228

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
	Other Categorical Aid					
24040-0002	Victim/Witness Grant	70,000	64,752	66,000	66,000	-
24040-0005	Local Jails (Per Diem)	45,000	60,404	52,000	60,000	8,000
24040-0009	Fire Programs Fund	33,216	36,913	35,000	37,000	2,000
24040-0012	Comprehensive Services Act	400,000	386,206	425,000	400,000	(25,000)
24040-0016	Four-for-Life Grant	12,000	10,273	12,000	12,000	-
24040-0018	DMV - Animal Tags	200	383	200	400	200
24040-0035	Communications Tax	275,000	236,686	245,000	245,000	-
24040-0051	E911 Wireless PSAP	50,000	58,745	48,000	60,000	12,000
24040-0053	Rescue Squad Assistance Fund Grant					
24040-0054	LEMPG Grant	7,500	7,500	7,500	7,500	-
24040-0056	Byrne Justice Assistance Grant		2,431			
24040-0058	VA E-911 Service Board Grant	-	2,208	-	-	-
24040-0060	VA Domestic Violence Grant	-	53,653	-	-	-
24040-0061	Library of Virginia Grant		23,804	5,000		(5,000)
24040-0065	DMV Speed Grant		3,523			
24040-0066	DMV Seat Belt Grant		1,108			
	Total Other Categorical Aid	892,916	948,589	895,700	887,900	(7,800)
	Categorical Aid					
Fund 105	Virginia Public Assistance (VPA)					
24010-0099	VPA Administration and Assistance	732,287	440,669	840,689	1,043,308	202,619
	Total Categorical Aid	3,785,516	3,515,824	3,819,055	4,164,102	345,047
	Total Revenue from the Commonwealth	4,799,516	4,514,139	4,849,055	5,164,102	315,047
	Revenue from the Federal Government					
Fund 105	Virginia Public Assistance (VPA)					
33050-0099	VPA Administration and Assistance	1,099,463	966,652	1,464,968	1,660,694	195,726

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Total Revenue from the Federal Government	1,099,463	966,652	1,464,968	1,660,694	195,726
TOTAL GENERAL FUND REVENUE	28,176,909	29,476,017	29,767,354	31,333,738	1,566,384
CAPITAL PROJECTS FUND - Fund 305					
15010-0001 Revenue from Use of Money and Property	10,000	30,577	10,000	31,000	21,000
15010-0002 Interest earned on bond proceeds	6,000	1,038	600	1,000	400
24020-9999 Grant from DGIF for Boat Ramp	-	-	-	-	-
TOTAL CAPITAL PROJECTS FUND	16,000	31,616	10,600	32,000	21,400

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	11,641,875	11,029,483	11,857,124	11,857,124	-
	Total Local Contribution	11,641,875	11,029,483	11,857,124	11,857,124	-
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	2,500	745	2,000	2,000	-
16120-0002	Driver's Ed Fees	4,000	11,050	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	-	500	500	-
18030-0099	Expenditure Refunds - Non Trans/Ops	500	46	500	500	-
18990-0001	Dupont Grant - W&M		-			-
18990-0004	Wiley Foundation Preschool Grant					-
18990-0006	LCVEF		1,480			
18990-0010	River Counties Community Foundation		426			
18990-0011	GEAR UP		4,469			
18990-0095	Miscellaneous - SPED		-			-
18990-0096	Miscellaneous - Transportation	250	507	250	250	-
18990-0097	Miscellaneous - Operations	500	933	500	500	-
18990-0099	Miscellaneous - Non Trans/Ops	2,500	2,995	2,500	2,500	-
19010-0010	E-Rate Technology	85,000	88,256	85,000	85,000	-
	Total Revenue from Other Sources	98,750	110,908	98,250	98,250	-
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,333,208	1,787,653	1,642,532	1,536,139	(106,393)

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Revenue from the Commonwealth					
Categorical Aid					
24020-0002	1,124,562	1,010,622	1,007,904	1,051,060	43,156
24020-0003		16,296			
24020-0004		18,289	9,578	17,170	7,592
24020-0007	10,988	10,596	10,416	10,340	(76)
24020-0008	66,983	64,592	62,310	62,980	670
24020-0009		29,266			
24020-0010	27,693	77,482	75,948	163,877	87,929
24020-0012	178,341	171,974	166,842	168,636	1,794
24020-0017	50,924	49,106	51,894	56,776	4,882
24020-0021	73,534	70,909	69,378	71,816	2,438
24020-0023	171,368	165,250	161,820	167,320	5,500
24020-0025	5,283	5,094	4,836	5,076	240
24020-0028	7,697	20,011	36,621	12,705	(23,916)
24020-0033	10,000	-	1,100,156		(1,100,156)
24020-0034			64,352	63,409	(943)
24020-035			77,718		(77,718)
24020-0036	200,000	200,000		200,000	200,000
24020-0046	376	-	347	50	(297)
24020-0048	50,000	47,061	49,462	39,474	(9,988)
24020-0052		141	200,000	200,000	-
24020-0056	6,256	6,217	6,067	6,803	736
24020-0065	165,129	148,781	297,934	228,678	(69,256)
24020-0067	621	932	1,065	1,218	153
24020-0075	74,407	69,346	62,839	74,659	11,820
24020-0081	103,343	153,101	133,744	129,565	(4,179)
24020-0088		248			
24020-0101	128,000	210,555	128,000	128,000	-
24020-0102	1,801	2,639	1,442	655	(787)
24020-0104	8,386	8,233	8,233	8,203	(30)
24020-0105	3,282	3,148	3,141	3,141	-
				74,253	
Total Revenue from the Commonwealth	3,802,182	4,347,541	5,434,579	4,482,003	(952,576)

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
Revenue from the Federal Government					
Categorical Aid					
33020-0003					
33020-0005		49,205			
33020-0006		1,221,735			
33020-0007		200,000			
33020-0008		704,156	120,000		(120,000)
32020-0011		11,687			
32020-0012		72,826			-
33020-0014	403,277	565,763	459,136	446,784	(12,352)
33020-0017					
33020-0018		25,000	-	-	-
33020-0019	260,551	327,192	349,717	289,705	(60,012)
33020-0020	21,203	21,827	23,710	28,556	4,846
33020-0023	32,000	65,991	30,027	33,346	3,319
33020-0024	30,000		28,000	30,000	2,000
33020-0026	57,678	81,118	59,566	58,609	(957)
33020-0034	65,000	62,843	65,000	65,000	-
33020-0100	90,000	66,215	80,000	80,000	-
	3,001,794				
Supplemental Appropriations					
Total Revenue from the Federal Government	3,961,503	3,475,557	1,215,156	1,032,000	(183,156)
TOTAL SCHOOL OPERATING FUND	7,862,435	7,934,006	6,747,985	5,612,253	(1,135,732)

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
SCHOOL CAFETERIA FUND - Fund 252						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	250	170	100	100	-
16120-0004	Charges for Services	95,000	684	86,158	85,000	(1,158)
18030-0099	Expenditure Refunds	-	-	-	-	-
18990-0099	Miscellaneous Revenue	-	1,942	-	-	-
	Total Revenue from Local Sources	95,250	2,796	86,258	85,100	(1,158)
Revenue from the Commonwealth						
24020-0015	Categorical Aid - School Food Grant Program	9,000	12,817	12,780	8,793	(3,987)
	Total Revenue from the Commonwealth	9,000	12,817	12,780	8,793	(3,987)
Revenue from the Federal Government						
33020-0013	Meal Reimbursements	425,000	497,192	425,000	425,000	-
33020-0015	Summer Food Program		13,156	-		-
	Total Revenue from the Federal Government	425,000	510,348	425,000	425,000	-
TOTAL SCHOOL CAFETERIA FUND		529,250	525,962	524,038	518,893	(5,145)

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

		Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
SCHOOL TEXTBOOK FUND - Fund 253						
Revenue from Local Sources						
41050-0100	Local Contribution to Education Local Funds - Textbooks	82,182	82,182	98,491	98,491	-
	Total Local Contribution	82,182	82,182	98,491	98,491	-
Revenue from the Commonwealth						
24020-0014	Categorical Aid - Textbook	22,779	21,898	24,623	24,887	264
	Total Revenue from the Commonwealth	22,779	21,898	24,623	24,887	264
TOTAL TEXTBOOK FUND		104,961	104,080	123,114	123,378	264

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Revenues

	Approved FY22	Actual FY22	Approved FY23	Estimated FY24	Change
SUMMARY					
Fund Balance Beginning of Year	5,628,327	7,360,608	7,105,145	7,352,605	247,460
General Fund					
Revenue from Local Sources	22,277,930	23,995,225	23,453,331	24,508,942	1,055,611
Revenue from the Commonwealth	4,799,516	4,514,139	4,849,055	5,164,102	315,047
Revenue from Federal Government	1,099,463	966,652	1,464,968	1,660,694	195,726
Total General Fund	28,176,909	29,476,017	29,767,354	31,333,738	1,566,384
Grand Total - General Fund	33,805,236	36,836,625	36,872,499	38,686,343	1,813,844
Capital Improvement Fund	16,000	31,616	10,600	32,000	21,400
School Operating Fund	7,862,435	7,934,006	6,747,985	5,612,253	(1,135,732)
School Cafeteria Fund	529,250	525,962	524,038	518,893	(5,145)
Textbook Fund	104,961	104,080	123,114	123,378	264
Total Special Revenue Funds	8,512,646	8,595,663	7,405,737	6,286,524	(1,119,213)
GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)	42,317,882	45,432,288	44,278,236	44,972,867	694,631

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
11010 - Board of Supervisors										
1911 - Salaries	30,600	30,600	30,600	52,000	21,400	52,000	-	-	-	52,000
2100 - FICA	2,341	2,341	2,341	3,978	-	3,978	-	-	-	3,978
2300 - Medical Insurance	8,697	8,096	9,434	9,642	208	9,642	-	-	-	9,642
2600 - Unemployment Tax	208	174	116	88	(28)	88	-	-	-	88
5510 - Mileage	1,700	793	1,700	1,700	-	1,700	-	-	-	1,700
5540 - Education/Conference	7,750	4,491	7,750	7,750	-	7,750	-	-	-	7,750
5841 - Contingency Fund	500	-	500	500	-	500	-	-	-	500
										-
Total - Board of Supervisors	51,796	46,495	52,441	75,658	21,580	75,658	-	-	-	75,658

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
12110 - County Administration										
1100 - Salaries	243,157	183,907	272,281	376,699	104,418	376,699	-	-	-	376,699
2100 - FICA	18,602	14,037	20,830	28,818	7,988	28,818	-	-	-	28,818
2210 - VRS	33,337	24,802	40,790	56,432	15,642	56,432	-	-	-	56,432
2300 - Medical Insurance	26,091	17,072	28,302	38,568	10,266	38,568	-	-	-	38,568
2301 - Health Insurance Billing Fee	12,500	12,500	12,500	12,500	-	12,500	-	-	-	12,500
2400 - Life Insurance	3,259	2,424	3,650	5,049	1,399	5,049	-	-	-	5,049
2600 - Unemployment Tax	163	13	91	54	(37)	54	-	-	-	54
2700 - Workers' Compensation	85,000	86,644	102,000	90,000	(12,000)	90,000	-	-	-	90,000
3197 - County Code Supplement	5,000	2,716	2,000	3,000	1,000	3,000	-	-	-	3,000
3199 - Contracted Services	3,500	3,717	3,700	3,700	-	3,700	-	-	-	3,700
3320 - Maintenance Service Contracts	-	821	-	1,000	1,000	1,000	-	-	-	1,000
3600 - Advertising	2,000	1,836	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	1,500	134	1,100	1,100	-	1,100	-	-	-	1,100
5230 - Telephone	4,500	3,728	3,400	4,000	600	4,000	-	-	-	4,000
5307 - Pub. Officials Liability Insurance	5,000	4,424	4,500	4,500	-	4,500	-	-	-	4,500
5308 - Line of Duty Insurance Impact	40,000	30,629	44,000	35,000	(9,000)	35,000	-	-	-	35,000
5309 - Cyber Risk Liability	3,000	13,356	3,000	13,500	10,500	13,500	-	-	-	13,500
5510 - Mileage	2,000	850	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	3,200	1,643	1,000	2,000	1,000	2,000	-	-	-	2,000
5810 - Memberships	4,500	4,168	3,500	4,500	1,000	4,500	-	-	-	4,500
6001 - Office Supplies	6,300	9,112	5,000	10,000	5,000	10,000	-	-	-	10,000
6012 - Books/Subscriptions	2,800	2,559	1,800	2,700	900	2,700	-	-	-	2,700
8202 - Furniture & Fixtures	500	-	500	500	-	500	-	-	-	500
8207 - Computer Equipment	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
8209 - Computer Software	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations	3,000	-	-	-	-	-	-	-	-	-
Total - County Administration	509,909	421,092	558,444	698,121	139,677	698,121	-	-	-	698,121
12210 - County Attorney										
3150 - Contracted Services	25,000	27,375	25,000	45,000	20,000	45,000	-	-	-	45,000
Total - County Attorney	25,000	27,375	25,000	45,000	20,000	45,000	-	-	-	45,000

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
12240 - Independent Auditor										-
3120 - Accounting and Auditing Services	46,100	46,100	46,900	47,700	800	47,700	-	-	-	47,700
Total - Independent Auditor	46,100	46,100	46,900	47,700	800	47,700	-	-	-	47,700
12250 - Real Estate Assessor										-
3199 - Other Professional Services	-	-	235,000	172,762	(62,238)	172,762	-	-	-	172,762
Total - Real Estate Assessor	-	-	235,000	172,762	(62,238)	172,762	-	-	-	172,762

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
12310 - Commissioner of the Revenue										-
1100 - Salaries	185,666	192,376	197,864	205,855	7,991	113,477	92,378	-	-	205,855
1300 - Part-Time Salaries	4,000	6,950	4,000	7,500	3,500	7,500	-	-	-	7,500
2100 - FICA	14,511	13,857	15,445	16,322	877	9,255	7,067	-	-	16,322
2210 - VRS	25,455	25,140	29,640	30,837	1,197	29,118	1,720	-	-	30,837
2300 - Medical Insurance	34,788	38,578	37,736	38,568	832	38,568	-	-	-	38,568
2400 - Life Insurance	2,487	2,457	2,650	2,758	108	2,532	226	-	-	2,758
2500 - Disability Insurance	146	133	155	153	(2)	153	-	-	-	153
2600 - Unemployment Tax	272	63	152	68	(84)	68	-	-	-	68
3198 - BAI Support	2,000	804	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	7,300	10,218	10,300	30,800	20,500	30,800	-	-	-	30,800
3310 - Repairs/Equipment Maintenance	150	-	150	150	-	150	-	-	-	150
3320 - Maintenance Service Contracts	350	1,648	350	850	500	850	-	-	-	850
3600 - Advertising	300	590	300	300	-	300	-	-	-	300
5210 - Postal Services	8,000	6,482	8,000	9,000	1,000	9,000	-	-	-	9,000
5230 - Telephone	1,000	1,181	1,000	1,000	-	1,000	-	-	-	1,000
5510 - Mileage	1,000	489	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	2,100	425	2,100	2,100	-	2,100	-	-	-	2,100
5810 - Memberships	450	490	450	950	500	950	-	-	-	950
5842 - Computer Expenses	2,300	2,163	2,300	2,300	-	2,300	-	-	-	2,300
6001 - Office Supplies	1,700	1,342	1,700	1,700	-	1,700	-	-	-	1,700
8207 - Computer Equipment	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations	12,000									-
Total - Commissioner of the Revenue	305,975	305,385	317,292	354,211	36,919	252,820	101,390	-	-	354,211

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
12330 - Board of Equalization										-
1803 - Compensation Board of Equalization			-	20,000	20,000	20,000	-	-	-	20,000
3600 - Advertising			-	2,000	2,000	2,000	-	-	-	2,000
Total - Board of Equalization	-	-	-	22,000	22,000	22,000	-	-	-	22,000
12410 - Treasurer										-
1100 - Salaries	212,748	224,747	226,725	238,061	11,336	138,527	99,534	-	-	238,061
1300 - Part-Time Salaries	5,000	4,753	5,500	7,500	2,000	7,500	-	-	-	7,500
2100 - FICA	16,658	17,180	17,766	18,786	1,020	11,171	7,615	-	-	18,786
2210 - VRS	29,167	29,168	33,962	35,660	1,698	33,540	2,120	-	-	35,660
2300 - Medical Insurance	34,788	27,832	37,736	38,568	832	38,568	-	-	-	38,568
2400 - Life Insurance	2,850	2,851	3,037	3,189	152	2,910	279	-	-	3,189
2500 - Disability Insurance	178	177	189	199	10	199	-	-	-	199
2600 - Unemployment Tax	252	87	143	68	(75)	68	-	-	-	68
3198 - BAI Support	5,500	6,209	5,500	6,200	700	6,200	-	-	-	6,200
3199 - Other Professional Services	100	525	400	600	200	600	-	-	-	600
3310 - Repairs/Equipment Maintenance	100	-	100	100	-	100	-	-	-	100
3320 - Maintenance Service Contracts	500	273	-	-	-	-	-	-	-	-
3500 - Printing	6,000	6,045	6,000	7,500	1,500	7,500	-	-	-	7,500
3600 - Advertising	1,500	1,251	1,500	1,500	-	1,500	-	-	-	1,500
5210 - Postal Services	11,000	16,585	11,000	12,000	1,000	12,000	-	-	-	12,000
5230 - Telephone	900	870	900	900	-	900	-	-	-	900
5510 - Mileage	1,000	928	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	5,500	3,041	5,000	5,000	-	5,000	-	-	-	5,000
5810 - Memberships	450	445	450	450	-	450	-	-	-	450
6001 - Office Supplies	5,000	4,137	5,000	5,000	-	5,000	-	-	-	5,000
8202 - Furniture & Fixtures	250	-	250	250	-	250	-	-	-	250
8207 - Computer Equipment	1,000	1,320	1,000	1,000	-	1,000	-	-	-	1,000
8208 - Leases	3,300	4,186	4,000	4,000	-	4,000	-	-	-	4,000
8209 - Computer Software	1,000	1,241	1,400	1,400	-	1,400	-	-	-	1,400
Supplemental Appropriations	12,000									-
Total - Treasurer	356,741	353,850	368,558	388,932	20,374	279,385	109,548	-	-	388,932

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
12510 - Information Technology Services										-
1100 - Salaries	70,350	73,350	74,972	138,721	63,749	138,721	-	-	-	138,721
2100 - FICA	4,818	5,501	5,735	10,612	4,877	10,612	-	-	-	10,612
2210 - VRS	8,634	9,645	11,231	20,780	9,549	20,780	-	-	-	20,780
2300 - Medical Insurance	8,697	11,637	9,434	19,284	9,850	19,284	-	-	-	19,284
2400 - Life Insurance	844	943	1,005	1,859	854	1,859	-	-	-	1,859
2600 - Unemployment Tax	54	8	30	27	(3)	27	-	-	-	27
3198 - BAI Support	30,200	31,366	31,700	34,600	2,900	34,600	-	-	-	34,600
3199 - Contracted Services	6,500	9,213	23,000	25,000	2,000	25,000	-	-	-	25,000
8207 - Computer Hardware	6,000	1,213	6,000	6,000	-	6,000	-	-	-	6,000
8209 - Computer Software	2,000	470	2,000	2,000	-	2,000	-	-	-	2,000
8210 - Website Design	10,000	4,292	7,500	7,500	-	7,500	-	-	-	7,500
Supplemental Appropriations	3,000									-
Total - Information Technology	151,097	147,638	172,607	266,383	93,776	266,383	-	-	-	266,383
										-
13100 - Electoral Board										-
1100 - Salaries	7,512	7,199	7,512	7,512	-	1,052	6,460	-	-	7,512
1805 - Compensation Election Officials	25,620	11,147	24,900	42,000	17,100	42,000	-	-	-	42,000
2100 - FICA	575	773	575	575	0	575	-	-	-	575
2600 - Unemployment Tax	50	60	28	12	(16)	12	-	-	-	12
3320 - Maintenance Contract	7,037	9,133	9,070	9,595	525	9,595	-	-	-	9,595
3600 - Advertising	860	156	450	600	150	600	-	-	-	600
5210 - Postage	4,072	4,098	1,000	1,250	250	1,250	-	-	-	1,250
5510 - Mileage	3,500	316	3,500	3,500	-	3,500	-	-	-	3,500
5540 - Education/Conference	4,300	565	4,300	4,300	-	4,300	-	-	-	4,300
5810 - Memberships	180	180	180	200	20	200	-	-	-	200
5848 - Election Expense	17,080	13,369	16,600	28,000	11,400	28,000	-	-	-	28,000
6001 - Office Supplies	2,350	1,642	1,500	1,800	300	1,800	-	-	-	1,800
8201 - EDP Equipment	4,938	4,938	2,400	3,900	1,500	3,900	-	-	-	3,900
8208 - Cybersecurity/IT support			-	2,000	2,000	2,000	-	-	-	2,000
Total - Electoral Board	78,074	53,575	72,015	105,243	33,228	98,783	6,460	-	-	105,243

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 General Government

	Approved FY 22	Actual FY22	Adopted FY 23	Requested FY 24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
13200 - Registrar										
1100 - Salaries	103,382	113,895	114,984	129,075	14,091	94,183	34,892	-	-	129,075
1300 - Part-Time Salaries	25,000	23,842	25,000	33,000	8,000	33,000	-	-	-	33,000
2100 - FICA	9,822	10,434	10,709	12,399	1,690	12,399	-	-	-	12,399
2210 - VRS	14,174	14,792	17,225	19,335	2,110	19,335	-	-	-	19,335
2300 - Medical Insurance	17,394	16,194	18,868	19,284	416	19,284	-	-	-	19,284
2400 - Life Insurance	1,386	1,446	1,541	1,730	189	1,730	-	-	-	1,730
2500 - Disability Insurance	173	173	184	238	54	238	-	-	-	238
2600 - Unemployment Tax	272	82	152	54	(98)	54	-	-	-	54
3310 - Repairs/Equipment Maintenance	200	-	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	2,200	1,592	2,300	2,300	-	2,300	-	-	-	2,300
3600 - Advertising	300	-	150	150	-	150	-	-	-	150
5210 - Postal Services	2,325	1,872	1,875	2,000	125	2,000	-	-	-	2,000
5230 - Telephone	1,100	662	1,100	1,100	-	1,100	-	-	-	1,100
5510 - Mileage	800	454	950	950	-	950	-	-	-	950
5540 - Education/Conference	1,500	650	2,500	2,500	-	2,500	-	-	-	2,500
5810 - Memberships	250	250	250	250	-	250	-	-	-	250
6001 - Office Supplies	1,750	1,190	1,500	2,200	700	2,200	-	-	-	2,200
8210 - Computer Lease	1,000	548	1,000	1,500	500	1,500	-	-	-	1,500
Supplemental Appropriations	7,250									-
Total - Registrar	190,278	188,076	200,488	228,266	27,778	193,374	34,892	-	-	228,266
										-
Total - General Government	1,714,970	1,589,586	2,048,747	2,404,276	353,893	2,151,986	252,291	-	-	2,404,276

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Courts

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
21100 - Circuit Court										
5230 - Telecommunications	300	196	300	300	-	300	-	-	-	300
5699 - Contribution to Judge's Office	28,500	29,803	28,500	32,000	3,500	32,000	-	-	-	32,000
Supplemental Appropriations										
Total - Circuit Court	28,800	29,999	28,800	32,300	3,500	32,300	-	-	-	32,300
21200 - General District Court										
3199 - Professional Services		2,801								
3320 - Maintenance Service Contracts	1,200	1,155	1,200	1,200	-	1,200	-	-	-	1,200
5210 - Postal Services	200	130	150	300	150	300	-	-	-	300
5230 - Telephone	900	1,194	600	2,150	1,550	2,150	-	-	-	2,150
5810 - Dues and Memberships	100	-	50	50	-	50	-	-	-	50
6001 - Office Supplies	400	140	700	700	-	700	-	-	-	700
8014 - Machinery and Equipment	600	282	1,300	1,000	(300)	1,000	-	-	-	1,000
Supplemental Appropriations										
Total - General District Court	3,400	5,701	4,000	5,400	1,400	5,400	-	-	-	5,400
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 24 ADOPTED Budget
 Courts

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	800	791	800	800	-	800	-	-	-	800
5210 - Postal Services	125	130	125	125	-	125	-	-	-	125
5230 - Telephone	800	738	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	1,659	2,675	2,675	-	2,675	-	-	-	2,675
21600 - Clerk of the Circuit Court										
1100 - Salaries	237,674	259,320	268,739	287,426	18,687	75,366	212,060	-	-	287,426
1300 - Part-time Salaries	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
1700 - Compensation - Jurors	4,000	660	4,000	4,000	-	4,000	-	-	-	4,000
1800 - Compensation - Jury Commission	300	30	300	300	-	300	-	-	-	300
2100 - FICA	18,259	19,138	20,635	22,065	1,430	11,358	10,707	-	-	22,065
2210 - VRS	32,585	34,573	40,257	43,056	2,799	40,075	2,981	-	-	43,056
2300 - Medical Insurance	26,091	20,241	28,302	28,926	624	28,926	-	-	-	28,926
2400 - Life Insurance	3,185	3,379	3,601	3,852	251	3,460	392	-	-	3,852
2500 - Disability Insurance	134	208	221	448	227	448	-	-	-	448
2600 - Unemployment Tax	224	82	125	68	(57)	68	-	-	-	68
3120 - Auditing/Indexing Services	7,000	-	7,000	7,000	-	5,544	1,456	-	-	7,000
3160 - Microfilm	6,000	3,698	6,000	6,000	-	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	2,963	3,500	3,500	-	2,919	581	-	-	3,500
5210 - Postal Services	2,500	2,276	2,500	2,500	-	2,500	-	-	-	2,500
5230 - Telephone	1,200	1,406	1,200	1,200	-	1,200	-	-	-	1,200
5540 - Conventions and Education	4,400	2,216	4,000	4,000	-	4,000	-	-	-	4,000
6001 - Office Supplies	11,000	-	11,000	11,000	-	11,000	-	-	-	11,000
6012 - Books & Subscriptions	-	-	-	-	-	-	-	-	-	-
8202 - Furniture & Fixtures	3,500	1,440	3,500	3,500	-	3,500	-	-	-	3,500
8207 - Computer Equipment	8,000	9,975	8,000	8,000	-	7,280	720	-	-	8,000
Supplemental Appropriations	12,000	-	-	-	-	-	-	-	-	-
Total - Clerk of the Circuit Court	382,552	361,604	413,880	437,840	23,960	208,943	228,897	-	-	437,840

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Courts

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
21601 - Library of VA Grant										
6012 - Books & Subscription	-	27,030	-	-	-	-	-	-	-	-
Total Library of VA Grant	-	27,030	-	-	-	-	-	-	-	-
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	51,000	(15,000)	-	12,750	38,250	-	51,000
2100 - FICA	5,049	5,204	5,049	3,902	(1,148)	-	975	2,926	-	3,902
2210 - VRS	9,049	9,049	9,887	7,640	(2,247)	-	1,910	5,731	-	7,640
2300 - Medical Insurance				9,642	9,642		9,642			9,642
2400 - Life Insurance	884	884	884	683	(201)	-	171	513	-	683
2500 - Disability Insurance	350	348	348	269	(79)	-	67	202	-	269
2600 - Unemployment	54	10	30	14	(16)		3	10	-	14
3500 - Printing	400	145	400	-	(400)	-	-	-	-	-
5210 - Postal Services	380	374	380	200	(180)	-	50	150	-	200
5230 - Telecommunications	503	518	503	200	(303)	-	50	150	-	200
5510 - Mileage	1,336	223	1,336	400	(936)	-	100	300	-	400
5540 - Conventions and Education	771	-	771	500	(271)	-	125	375	-	500
5810 - Dues and Memberships	151	248	151		(151)	-			-	-
6001 - Office Supplies	920	561	920		(920)	-	-		-	-
Total - Victim/Witness Assistance	85,847	83,563	86,659	74,450	(12,209)	-	25,844	48,605	-	74,450

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Courts

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
22100 - Commonwealth's Attorney										-
1100 - Salaries	263,575	272,575	280,892	357,446	76,554	48,967	245,969	-	-	294,936
1300 - Part-Time Salaries	47,972	1,170	47,972	-	(47,972)	33,402	29,108	-	-	62,510
2100 - FICA	23,833	19,191	25,158	27,345	2,187	6,301	21,043	-	-	27,345
2210 - VRS	36,137	36,136	42,079	44,182	2,103	38,943	5,239	-	-	44,182
2300 - Medical Insurance	17,394	32,387	18,868	28,926	10,058	28,926	-	-	-	28,926
2400 - Life Insurance	3,532	3,532	3,764	3,952	188	3,263	689	-	-	3,952
2600 - Unemployment Tax	216	24	120	39	(81)	39	-	-	-	39
3310 - Repairs & Maintenance	500	-	500	200	(300)	200	-	-	-	200
3320 - Maintenance Service Contracts	600	-	700	650	(50)	650	-	-	-	650
5210 - Postal Services	1,300	755	1,300	300	(1,000)	300	-	-	-	300
5230 - Telephone	1,860	919	1,860	930	(930)	930	-	-	-	930
5307 - VACORP Disability Insurance	1,136	-	1,136	-	(1,136)	-	-	-	-	-
5510 - Mileage	1,500	90	1,500	500	(1,000)	500	-	-	-	500
5540 - Education/Conferences	1,500	1,111	1,500	1,000	(500)	1,000	-	-	-	1,000
5810 - Memberships	700	1,270	800	750	(50)	750	-	-	-	750
5899 - Other Operating Expenses	3,440	2,278	3,440	1,500	(1,940)	1,500	-	-	-	1,500
6014 - Other Operating Supplies	3,751	2,514	3,751	1,500	(2,251)	1,500	-	-	-	1,500
8201 - Machinery & Equipment	700	8	700	-	(700)	-	-	-	-	-
8207 - Computer Equipment	1,420	55	2,000	1,500	(500)	1,500	-	-	-	1,500
Supplemental Appropriations	9,000									-
Total - Commonwealth's Attorney	420,066	374,015	438,040	470,719	32,680	168,671	302,048	-	-	470,719
										-
Total - Judicial Administration	934,340	894,572	985,054	1,034,384	49,330	428,989	556,789	48,605	-	1,034,384

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
31200 - Sheriff (Law Enforcement)										
1100 - Salaries	1,306,937	1,461,505	1,581,000	1,746,783	165,783	913,936	832,847	-	-	1,746,783
1200 - Overtime	85,000	75,519	85,000	85,000	-	85,000	-	-	-	85,000
1300 - Part-time Salaries	170,000	210,936	200,000	200,000	-	200,000	-	-	-	200,000
2100 - FICA	119,489	131,288	142,750	155,433	12,683	91,719	63,715	-	-	155,433
2210 - VRS	174,567	189,558	234,875	259,593	24,718	241,854	17,740	-	-	259,593
2300 - Health Ins.	182,637	190,391	235,850	241,050	5,200	241,050	-	-	-	241,050
2400 - Life Ins.	18,201	18,527	21,795	23,986	2,191	21,654	2,332	-	-	23,986
2600 - Unemployment Tax	2,124	907	1,339	518	(821)	518	-	-	-	518
3310 - Repairs & Maint. - Vehicles	25,000	11,904	25,000	35,000	10,000	35,000	-	-	-	35,000
3320 - Maint. Service Contracts	13,500	15,917	13,500	13,500	-	13,500	-	-	-	13,500
5210 - Postal Services	700	625	700	700	-	700	-	-	-	700
5230 - Telephone	25,000	35,337	25,000	25,000	-	25,000	-	-	-	25,000
5307 - VACORP Disability Insurance	575	705	575	575	-	575	-	-	-	575
5540 - Conferences/Education	15,000	10,295	15,000	18,000	3,000	18,000	-	-	-	18,000
5699 - Contribution - Crim. Just. Acad.	18,200	17,802	21,840	22,000	160	22,000	-	-	-	22,000
5810 - Dues & Memberships	2,500	2,699	2,600	2,800	200	2,800	-	-	-	2,800
5850 - Drug Enforcement	10,000	7,452	10,000	10,000	-	10,000	-	-	-	10,000
6001 - Office Supplies	8,000	6,012	8,000	8,000	-	8,000	-	-	-	8,000
6008 - Vehicle Fuel	65,000	91,502	75,000	80,000	5,000	80,000	-	-	-	80,000
6009 - Vehicle Supplies	7,000	1,751	7,000	8,000	1,000	8,000	-	-	-	8,000
6010 - Police Supplies	19,000	33,533	19,000	24,000	5,000	24,000	-	-	-	24,000
6011 - Uniforms	15,500	16,073	15,500	16,000	500	16,000	-	-	-	16,000
6012 - Books & Subscriptions	2,500	-	2,500	2,500	-	2,500	-	-	-	2,500
6014 - Other Operating Supplies	10,000	5,391	10,000	10,000	-	10,000	-	-	-	10,000
8203 - Communications Equipment	17,000	8,311	17,000	22,000	5,000	22,000	-	-	-	22,000
8205 - Motor Vehicles	95,000	97,913	98,000	100,000	2,000	100,000	-	-	-	100,000
8207 - Computer Equipment	55,000	208,531	67,000	95,000	28,000	95,000	-	-	-	95,000
Supplemental Appropriations	423,141									
Total - Sheriff (Law Enforcement)	2,886,571	2,850,386	2,935,824	3,205,437	269,614	2,288,804	916,634	-	-	3,205,437
31400 - DCJS Grant										
1100 - Salaries and Wages - Regular	-	26,106								
2100 - FICA	-	1,982								
2600 - Unemployment Insurance	-	73								
Total DCJS Grant	-	28,160								

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
31710 - School Resource Officer										
1100 - Salary	97,197	77,602	109,521	118,042	8,521	76,407	41,635	-	-	118,042
2100 - FICA	7,434	5,853	8,377	9,029	652	5,845	3,184	-	-	9,029
2210 - VRS	13,326	9,865	16,406	17,683	1,277	16,796	887	-	-	17,683
2300 - Health Ins.	17,394	11,504	18,868	19,284	416	19,284	-	-	-	19,284
2400 - Life Ins	1,405	964	1,584	1,698	114	1,582	117	-	-	1,698
2600 - Unemployment Tax	109	28	61	27	(34)	27	-	-	-	27
Supplemental Appropriations	6,000	-	-	-	-	-	-	-	-	-
Total - School Resource Officer	142,865	105,816	154,817	165,764	10,947	119,941	45,823	-	-	165,764
31719 - DMV Speed Grant										
1200 - Overtime		1,874								
2100 - FICA		140								
2600 - Unemployment		2								
Total - DMV Speed Grant		2,016								
31720 - DMV Seat Belt Grant										
1200 - Overtime		590								
2100 - FICA		45								
Total - DMV Seat Belt Grant		635								
32200 - Volunteer Fire Departments										
5641 - Fire Programs	31,567	36,913	34,956	34,956	-		34,956	-	-	34,956
5699 - Contribution to Fire Departments	310,000	310,008	325,500	341,775	16,275	341,775	-	-	-	341,775
Total - Volunteer Fire Departments	341,567	346,921	360,456	376,731	16,275	341,775	34,956	-	-	376,731
32300 - Volunteer Rescue Services										
3401 - Mileage Reimbursement to Rescue	50,000	58,189	50,000	50,000	-	50,000	-	-	-	50,000
5642 - Contribution "Four for Life Grant"	14,500	10,273	14,500	14,500	-		14,500	-	-	14,500
5643 - PEMS Council	1,407	1,407	1,746	1,751	5	1,751	-	-	-	1,751
5645 - Contribution to Med-Flight I	-	-	-	-	-	-	-	-	-	-
5699 - Contributions to Rescue Squads	115,500	115,500	115,500	115,500	-	115,500	-	-	-	115,500
Total - Rescue Squads	181,407	185,369	181,746	181,751	5	167,251	14,500	-	-	181,751

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
32301 - Paid Rescue Services										
1100 - Salary	684,437	720,084	787,425	870,217	82,792	870,217	-	-	-	870,217
1200 - Overtime	50,000	160,572	100,000	100,000	-	100,000	-	-	-	100,000
1300 - Part-Time Salaries	200,000	259,771	220,000	220,000	-	220,000	-	-	-	220,000
2100 - FICA	71,485	87,026	78,706	91,052	12,346	91,052	-	-	-	91,052
2210 - VRS	93,836	84,855	106,183	130,358	24,175	130,358	-	-	-	130,358
2300 - Health Ins.	104,364	69,945	113,208	134,988	21,780	134,988	-	-	-	134,988
2400 - Life Ins	9,171	8,352	9,498	11,661	2,163	11,661	-	-	-	11,661
2500 - Disability Insurance	2,281	1,878	2,255	2,986	731	2,986	-	-	-	2,986
2600 - Unemployment Tax	1,849	777	1,002	475	(527)	475	-	-	-	475
3165 - EMS Reporting Software	10,000	7,229	10,000	14,500	4,500	14,500	-	-	-	14,500
3199 - Other Professional Services	15,500	15,542	16,000	17,500	1,500	17,500	-	-	-	17,500
3311 - Repairs & Maintenance Vehicles	8,500	9,758	10,000	10,000	-	10,000	-	-	-	10,000
3320 - Maintenance Service Contracts	7,250	5,936	7,250	10,000	2,750	10,000	-	-	-	10,000
3600 - Advertising	500	-	500	500	-	500	-	-	-	500
5230 - Telecommunications	4,000	6,977	7,000	7,000	-	7,000	-	-	-	7,000
5420 - Leases on Building	25,200	25,200	25,200	25,200	-	25,200	-	-	-	25,200
5510 - Mileage	1,500	848	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences & Education	5,000	3,167	5,000	6,000	1,000	6,000	-	-	-	6,000
5810 - Dues & Memberships	1,000	444	1,000	1,000	-	1,000	-	-	-	1,000
6001 - Office Supplies	3,000	1,629	3,000	3,500	500	3,500	-	-	-	3,500
6004 - Medical Supplies	18,000	17,827	22,000	25,000	3,000	25,000	-	-	-	25,000
6005 - Laundry, Housekeeping, Janitorial	2,000	1,288	2,000	2,000	-	2,000	-	-	-	2,000
6011 - Uniforms	7,000	4,844	7,000	7,000	-	7,000	-	-	-	7,000
6013 - Training Supplies	3,000	1,137	3,000	4,000	1,000	4,000	-	-	-	4,000
6016 - Textbooks				-	-	-	-	-	-	-
7010 - NNESRRB Payment for services	21,000	22,821	21,000	21,000	-	21,000	-	-	-	21,000
8207 - Vehicle Equipment & Supplies	9,000	3,414	9,000	9,000	-	9,000	-	-	-	9,000
Supplemental Appropriations	183,065		-							
Total - Paid Rescue Services	1,541,938	1,521,318	1,568,727	1,726,436	157,709	1,726,436	-	-	-	1,726,436

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
32302 - RSAF-12/12 Grant										
6014 - Other Operating Supplies	-	543	-	-	-	-	-	-	-	-
6011 - Uniforms	-	-	-	-	-	-	-	-	-	-
Total - RSAF-12/12 Grant	-	543	-	-	-	-	-	-	-	-
32304 - LEMPG Grant										
5540 - Convention/Education	5,000	2,615	5,000	5,000	-	5,000	-	-	-	5,000
6014 - Other Operating Supplies	2,500	1,910	2,500	2,500	-	2,500	-	-	-	2,500
Total - LEMPG Grant	7,500	4,524	7,500	7,500	-	7,500	-	-	-	7,500
32307 - RCCF Grant										
6014 - Other Operating Supplies		9,512	-	-	-	-	-	-	-	-
6016 - CERT		10,688								
Total - RCCF Grant	-	20,200	-	-	-	-	-	-	-	-
32308 - Grace Episcopal Grant										
5540 - Conference & Education		1,000								
Total - Grace Episcopal Grant		1,000								
32310 - Public Safety Radio										
3320 - Maintenance Service Contracts	41,196	40,748	41,196	45,000	3,804	45,000	-	-	-	45,000
5110 - Electrical Service	12,000	5,392	12,000	12,000	-	12,000	-	-	-	12,000
5411 - Lease of Land	1	-	1	1	-	1	-	-	-	1
5412 - Lease of Towers	16,200	5,000	16,200	16,200	-	16,200	-	-	-	16,200
6008 - Fuel	750	400	750	750	-	750	-	-	-	750
6011 - Uniforms		-								
6013 - Training Supplies		-								
8203 - Communication Equipment	85,000	58,224	85,000	85,000	-	85,000	-	-	-	85,000
Total - Public Safety Radio	155,147	109,764	155,147	158,951	3,804	158,951	-	-	-	158,951

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
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	24,167	20,000	23,000	3,000	23,000	-	-	-	23,000
3600 - Advertising	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
5230 - Telecommunications	11,000	6,598	11,000	11,000	-	11,000	-	-	-	11,000
5540- Convention and Education		1,594								
5898 - Hurricane Isaias										
5899 - Disaster Recovery	-		-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	500	69	500	500	-	500	-	-	-	500
6017 - Volunteer Programs	4,000	350	4,000	4,000	-	4,000	-	-	-	4,000
6018 - Hazmat and Fire Investigations	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
6019 - Public Access AEDs				1,000	1,000	1,000				1,000
Total - Local Emergency Services	37,500	32,778	39,500	43,500	4,000	43,500	-	-	-	43,500

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
33100 - Sheriff (Correction and Detention)										
1100 - Salary	644,050	682,423	668,601	720,338	51,737	268,013	452,324	-	-	720,338
1200 - Overtime	-	21,757	-	-	-	-	-	-	-	-
1300 - P/T Salaries and wages-Regular		5,115								
2100 - FICA	49,275	52,908	51,150	55,107	3,957	20,504	34,603	-	-	55,107
2210 - VRS	88,299	88,198	100,156	107,907	7,751	98,272	9,634	-	-	107,907
2300 - Health Ins.	78,273	91,909	84,906	96,420	11,514	96,420	-	-	-	96,420
2400 - Life Ins.	8,630	8,620	8,959	9,653	694	8,386	1,267	-	-	9,653
2500 - Disability Insurance	177	177	189	199	10	199	-	-	-	199
2600 - Unemployment Tax	762	206	395	177	(218)	177	-	-	-	177
3110 - Inmate Medical Services	48,000	92,443	70,000	70,000	-	70,000	-	-	-	70,000
3310 - Repairs & Maint. (County)	50,000	64,911	60,000	70,000	10,000	70,000	-	-	-	70,000
3320 - Maint. Service Contracts	1,500	1,412	1,500	3,000	1,500	3,000	-	-	-	3,000
5110 - Electrical Services	45,000	42,025	45,000	45,000	-	45,000	-	-	-	45,000
5130 - Water Services	7,500	12,876	7,500	7,500	-	7,500	-	-	-	7,500
6001 - Office Supplies	2,500	744	2,500	2,500	-	2,500	-	-	-	2,500
6002 - Food Service Supplies	83,000	116,015	103,000	103,000	-	103,000	-	-	-	103,000
6004 - Medical Supplies	10,000	1,933	10,000	10,000	-	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	6,642	5,000	7,000	2,000	7,000	-	-	-	7,000
6006 - Linen Supplies	1,400	1,875	1,400	1,400	-	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	2,428	2,000	2,000	-	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	1,400	1,476	1,400	1,400	-	1,400	-	-	-	1,400
8207 - Live Scan (EDP Equipment)		-								
Supplemental Appropriations and Credits	169,332									
Total - Sheriff (Correction and Detention)	1,296,098	1,296,093	1,223,656	1,312,599	88,942	814,772	497,827	-	-	1,312,599
33203 - Juvenile Probation & Detention										
3199 - Other Professional Services	500	291	500	500	-	500	-	-	-	500
5230 - Telephone	700	517	700	700	-	700	-	-	-	700
5645 - Contribution - Juv. Deten. Center	48,937	48,936	42,484	41,042	(1,442)	41,042	-	-	-	41,042
5698 - VJCCCA (RAOOY)	9,685	9,685	9,685	10,169	484	10,169	-	-	-	10,169
5699 - Contribution to Ct. Service Unit	3,500	3,377	6,000	6,000	-	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	63,522	62,805	59,769	58,811	(958)	58,811	-	-	-	58,811

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
34100 - Building Inspection										
1100 - Salary	113,526	118,793	122,556	194,984	72,428	194,984	-	-	-	194,984
2100 - FICA	8,685	8,260	9,375	14,916	5,541	14,916	-	-	-	14,916
2210 - VRS	15,564	14,236	18,359	29,209	10,850	29,209	-	-	-	29,209
2300 - Health Ins.	17,394	19,236	18,868	28,926	10,058	28,926	-	-	-	28,926
2400 - Life Ins.	1,521	1,391	1,642	2,613	971	2,613	-	-	-	2,613
2500 - Disability Insurance	599	548	647	1,030	383	1,030	-	-	-	1,030
2600 - Unemployment Tax	109	133	61	41	(20)	41	-	-	-	41
3311 - Vehicle Repairs & Maintenance	2,500	3,606	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	500	500	500	500	-	500	-	-	-	500
5230 - Telephone	1,700	1,849	1,700	1,700	-	1,700	-	-	-	1,700
5307 - Public Official Liability Insurance										
5510 - Mileage	500	222	500	500	-	500	-	-	-	500
5540 - Conference/Education	2,000	657	8,000	8,000	-	8,000	-	-	-	8,000
5810 - Dues/Memberships	300	410	400	400	-	400	-	-	-	400
6001 - Office Supplies	800	2,232	800	800	-	800	-	-	-	800
6011 - Uniforms	400	257	1,020	1,020	-	1,020	-	-	-	1,020
6012 - Books/Subscriptions	3,000	718	3,000	3,000	-	3,000	-	-	-	3,000
8207 - EDP Equipment	1,500	22,481	4,300	4,300	-	4,300	-	-	-	4,300
Supplemental Appropriations	26,000									
Total - Building Inspections	196,598	195,528	194,227	294,437	100,209	294,437	-	-	-	294,437

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Public Safety

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY24
35100 - Animal Control										
1100 - Salary	85,541	111,541	112,476	118,100	5,624	118,100	-	-	-	118,100
1300 - Part-Time Salaries	12,600	13,850	13,428	12,600	(828)	12,600	-	-	-	12,600
2100 - FICA	7,509	9,292	9,632	9,998	366	9,998	-	-	-	9,998
2210 - VRS	11,728	14,470	16,849	17,691	842	17,691	-	-	-	17,691
2300 - Health Ins.	17,394	17,658	18,868	19,284	416	19,284	-	-	-	19,284
2400 - Life Ins.	1,146	1,414	1,507	1,583	76	1,583	-	-	-	1,583
2600 - Unemployment Tax	163	64	91	41	(50)	41	-	-	-	41
3310 - Repairs/Maintenance	7,000		7,000	7,000	-	7,000	-	-	-	7,000
3311 - Vehicle Repair	8,000	9,570	8,000	8,000	-	8,000	-	-	-	8,000
5230 - Telephone	1,100	1,640	1,100	1,100	-	1,100	-	-	-	1,100
5540 - Conferences/Education	1,000	200	1,000	1,000	-	1,000	-	-	-	1,000
5699 - VDOT Sterilization Fund	448	24	448	448	-	448	-	-	-	448
6003 - Animal Food Supplies	1,200	533	1,200	1,200	-	1,200	-	-	-	1,200
6005 - Janitorial Supplies	1,000	248	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	-	100	100	-	100	-	-	-	100
6011 - Uniforms	500	-	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	7,000	4,712	7,000	7,000	-	7,000	-	-	-	7,000
Supplemental Appropriations	26,000									
Total - Animal Control	189,429	185,214	200,199	206,646	6,446	206,646	-	-	-	206,646
35300 - Medical Examiner										
3110 - Medical Services - Coroner	200	80	200	200	-	200	-	-	-	200
3120 - Unclaimed Remains	-	-	-	-						
Total - Medical Examiner	200	80	200	200	-	200	-	-	-	200
Total - Public Safety	7,044,342	6,949,477	7,085,768	7,742,761	656,992	6,233,024	1,509,740	-	-	7,742,761

Lancaster County, Virginia
 FY 22 ADOPTED Budget
 Public Works

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
42400 - Refuse Disposal										
1100 - Salary	67,351	81,882	80,866	84,910	4,044	84,910	-	-	-	84,910
1300 - Part-Time Salaries	180,837	201,822	192,718	189,879	(2,839)	189,879	-	-	-	189,879
2100 - FICA	18,986	21,582	20,930	21,022	92	21,022	-	-	-	21,022
2210 - VRS	9,234	10,403	12,114	12,720	606	12,720	-	-	-	12,720
2300 - Health Ins.	17,394	8,097	18,868	19,284	416	19,284	-	-	-	19,284
2400 - Life Ins.	903	1,017	1,084	1,138	54	1,138	-	-	-	1,138
2500 - Disability Insurance	193	245	261	275	14	275	-	-	-	275
2600 - Unemployment Tax	544	311	304	136	(168)	136	-	-	-	136
3160 - Recycling Services	10,250	10,110	10,250	10,250	-	10,250	-	-	-	10,250
3320 - Maint. Svc. Contracts	650,279	746,961	715,000	715,000	-	715,000	-	-	-	715,000
3321 - Brush/Waste Wood Removal	209,400	231,945	209,400	209,400	-	209,400	-	-	-	209,400
5110 - Electrical Service	130	159	130	130	-	130	-	-	-	130
5230 - Telephone	1,900	2,055	1,900	1,900	-	1,900	-	-	-	1,900
6001 - Office Supplies		130			-	-	-	-	-	-
6007 - Repair & Maint. Supplies	32,000	30,732	32,000	32,000	-	32,000	-	-	-	32,000
6011 - Uniform	2,000	1,498	2,000	2,000	-	2,000	-	-	-	2,000
8205 - Motor Vehicles - fuel/repairs	5,300	5,681	5,300	5,300	-	5,300	-	-	-	5,300
Supplemental Appropriations	153,903									
Total - Refuse Disposal	1,360,604	1,354,631	1,303,125	1,305,343	2,219	1,305,343	-	-	-	1,305,343

Lancaster County, Virginia
 FY 22 ADOPTED Budget
 Public Works

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
43200 - General Properties										
1100 - Salary - Maintenance	41,574	44,574	44,305	86,520	42,215	86,520	-	-	-	86,520
1300 - Part-Time Salaries	16,000	6,596	16,000	16,000	-	16,000	-	-	-	16,000
2100 - FICA	4,404	3,932	4,613	7,843	3,230	7,843	-	-	-	7,843
2210 - VRS	5,700	5,700	6,637	12,961	6,324	12,961	-	-	-	12,961
2300 - Health Ins.	8,697	8,096	9,434	19,284	9,850	19,284	-	-	-	19,284
2400 - Life Ins.	557	557	594	1,159	565	1,159	-	-	-	1,159
2600 - Unemployment Tax	109	52	61	41	(20)	41	-	-	-	41
3310 - Repairs & Maint.	55,000	77,059	55,000	80,000	25,000	80,000	-	-	-	80,000
3311 - Vehicle Repair & Maint.	400		5,000	5,000	-	5,000	-	-	-	5,000
3320 - Maint. Svc. Contracts	35,000	25,402	30,000	30,000	-	30,000	-	-	-	30,000
5110 - Electrical Services	72,000	68,891	72,000	72,000	-	72,000	-	-	-	72,000
5120 - Heating Services	9,200	10,332	9,200	10,500	1,300	10,500	-	-	-	10,500
5130 - Water Services	6,000	5,391	6,000	6,000	-	6,000	-	-	-	6,000
5230 - Telephone	400	234	400	400	-	400	-	-	-	400
5305 - Motor Veh. Ins.	24,624	26,239	25,000	27,000	2,000	27,000	-	-	-	27,000
5308 - Insurance - Multi-Peril	26,590	25,923	27,500	27,000	(500)	27,000	-	-	-	27,000
5420 - Lease on Public Ramp	2,400	2,400	2,400	2,400	-	2,400	-	-	-	2,400
6001 - Office Supplies	700	18	700	100	(600)	100	-	-	-	100
6005 - Janitorial Supplies	13,000	20,256	13,000	20,000	7,000	20,000	-	-	-	20,000
6007 - Repair & Maintenance Supplies	150	1,056	150	1,000	850	1,000	-	-	-	1,000
6009 - Vehicle Supplies	2,000	754	1,000	1,000	-	1,000	-	-	-	1,000
6011 - Uniforms	500	158	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	600	808	600	600	-	600	-	-	-	600
8205 - Motor Vehicles and Equipment										
Supplemental Appropriations	3,500									
Total - General Properties	329,105	334,426	330,094	427,308	97,215	427,308	-	-	-	427,308
Total - Public Works	1,689,709	1,689,057	1,633,219	1,732,651	99,432	1,732,651	-	-	-	1,732,651

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Health and Welfare

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
51200 - Local Health Department										
5699 - Contribution to Health Dept	215,928	215,928	227,148	232,758	5,610	232,758	-	-	-	232,758
Total - Local Health Department	215,928	215,928	227,148	232,758	5,610	232,758	-	-	-	232,758
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	100,477	100,476	135,713	135,713	-	135,713	-	-	-	135,713
Total - Free Health Clinic	100,477	100,476	135,713	135,713	-	135,713	-	-	-	135,713
52500 - Community Services Board										
5620 - Contribution to CSB	42,224	42,224	42,693	50,321	7,628	50,321	-	-	-	50,321
Total - Community Services Board	42,224	42,224	42,693	50,321	7,628	50,321	-	-	-	50,321
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	15,760	15,760	15,760	16,235	475	16,235	-	-	-	16,235
5699 - Bay Transit	61,812	61,812	63,666	65,576	1,910	65,576	-	-	-	65,576
Total - Bay Aging	77,572	77,572	79,426	81,811	2,385	81,811	-	-	-	81,811

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Health and Welfare

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
53501 - Versability										
5699 - Contribution to Versability	-	-	-	-	-	-	-	-	-	-
Total - Versability	-	-	-	-	-	-	-	-	-	-
53502 - Legal Aid Works formerly Rappahannock Legal Services										
5699 - Contribution LAW			-	5,600	5,600	5,600	-	-	-	5,600
Total - Legal Aid Works	-	-	-	5,600	5,600	5,600	-	-	-	5,600
53503 - The Haven Crisis Shelter										
5699 - Contribution to The Haven	4,000	4,000	4,000	4,400	400	4,400	-	-	-	4,400
Total - The Haven	4,000	4,000	4,000	4,400	400	4,400	-	-	-	4,400
53504 - Comprehensive Services Act										
5601 - Administrative Services	-									
5699 - Contribution CSA	800,000	703,422	800,000	800,000	-	800,000	-	-	-	800,000
Supplemental Appropriations										
Total - CSA	800,000	703,422	800,000	800,000	-	800,000	-	-	-	800,000
53505 - Social Services										
5699 - Dept of Social Services (See Separate Budget for S.S.)	2,325,187	1,778,787	2,938,646	3,561,624	622,978	857,622	1,043,308	1,660,694	-	3,561,624
Total - Social Services	2,325,187	1,778,787	2,938,646	3,561,624	622,978	857,622	1,043,308	1,660,694	-	3,561,624
53507 - Virginia Quality Life										
5699 - Contribution VQL	-	-	-	-	-	-	-	-	-	-
Total - Contribution VQL	-	-	-	-	-	-	-	-	-	-

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Health and Welfare

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	35,000	35,000	35,000	45,000	10,000	45,000	-	-	-	45,000
Total - Contribution B&GCA	35,000	35,000	35,000	45,000	10,000	45,000	-	-	-	45,000
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	5,000	10,000	5,000	10,000	-	-	-	10,000
Total - Northern Neck Food Bank	1,000	1,000	5,000	10,000	5,000	10,000	-	-	-	10,000
Total - Health and Welfare	3,601,388	2,958,409	4,267,626	4,927,227	659,601	2,223,225	1,043,308	1,660,694	-	4,927,227

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Education

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
68000 - Rappahannock Community College										
5699 - Contribution to RCC	7,535	7,535	7,535	7,761	226	7,761	-	-	-	7,761
Total - Rappahannock Community College	7,535	7,535	7,535	7,761	226	7,761	-	-	-	7,761
Total - Education	7,535	7,535	7,535	7,761	226	7,761	-	-	-	7,761

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Recreation and Culture

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	50,000	49,992	50,000	50,000	-	50,000	-	-	-	50,000
Total - YMCA	50,000	49,992	50,000	50,000	-	50,000	-	-	-	50,000
72200 - Museums										
5110 - Electrical Services	2,000	2,778	2,000	2,000	-	2,000	-	-	-	2,000
5699 - Contribution to MBWM&L	2,400	2,400	3,000	3,000	-	3,000	-	-	-	3,000
Supplemental Appropriations	666									
Total - Museums	5,066	5,178	5,000	5,000	-	5,000	-	-	-	5,000
72500 - Historic Resources Commission										
3199 - Professional Services	-	-	-	-	-	-	-	-	-	-
Total - Historic Resources Commission	-	-	-	-	-	-	-	-	-	-
73200 - Community Library										
5699 - Contribution to Community Library	112,995	112,995	122,995	132,995	10,000	132,995	-	-	-	132,995
Total - Community Library	112,995	112,995	122,995	132,995	10,000	132,995	-	-	-	132,995
73300 - Youth Club of Lancaster County										
5699 - Contribution to Youth Club of Lancaster	10,000	10,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Youth Club of Lancaster County	10,000	10,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Recreation and Cultural Activities	178,061	178,165	192,995	202,995	10,000	202,995	-	-	-	202,995

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Community Development

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
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	212,671	187,631	274,954	288,702	13,748	288,702	-	-	-	288,702
1300 - P/T Salaries and Wages - Regular		673								
2100 - FICA	16,269	14,036	21,034	22,086	1,052	22,086	-	-	-	22,086
2210 - VRS	29,157	23,193	41,188	43,248	2,060	43,248	-	-	-	43,248
2300 - Health Ins.	34,788	27,831	47,170	48,210	1,040	48,210	-	-	-	48,210
2400 - Life Ins.	2,851	2,267	3,685	3,267	(418)	3,267	-	-	-	3,267
2500 - Disability Insurance	227	19	272	322	50	322	-	-	-	322
2600 - Unemployment Tax	216	48	150	52	(98)	52	-	-	-	52
3199 - Contracted Services	10,000	8,916	10,000	10,000	-	10,000	-	-	-	10,000
3600 - Advertising	4,000	6,990	4,000	4,000	-	4,000	-	-	-	4,000
5210 - Postal Services	1,500	1,500	1,500	1,500	-	1,500	-	-	-	1,500
5230 - Telephone	1,900	1,086	1,900	1,900	-	1,900	-	-	-	1,900
5510 - Mileage	1,600	161	1,600	1,600	-	1,600	-	-	-	1,600
5540 - Conferences/Education	1,000	886	1,000	1,000	-	1,000	-	-	-	1,000
6001 - Office Supplies	1,400	1,299	1,400	1,400	-	1,400	-	-	-	1,400
Supplemental Appropriations	22,000									
Total - Land Use Administration	339,579	276,537	409,853	427,286	17,433	427,286	-	-	-	427,286

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Community Development

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
81603 - Department of Housing										
1100 - Salary	53,490	56,490	57,004	59,854	2,850	21,006	34,848	-	4,000	59,854
1300 - Part-Time	6,000	7,250	6,000	6,000	-	-	-	-	6,000	6,000
2100 - FICA	4,552	4,820	4,820	5,038	218	5,038	-	-	-	5,038
2210 - VRS	7,333	7,333	8,539	8,966	427	8,966	-	-	-	8,966
2300 - Health Insurance	8,697	8,097	9,434	9,642	208	9,642	-	-	-	9,642
2400 - Life Ins.	717	717	764	802	38	802	-	-	-	802
2600 - Unemployment Tax	95	52	53	24	(29)	24	-	-	-	24
5230 - Telephone	700	914	700	750	50	750	-	-	-	750
5510 - Mileage	100	-	100	200	100	200	-	-	-	200
5540 - Conference & Education	100	-	100	100	-	100	-	-	-	100
6001 - Office Supplies	600	1,574	600	600	-	600	-	-	-	600
Supplemental Appropriations	4,250									
Total - Department of Housing	86,634	87,248	88,114	91,977	3,862	47,129	34,848	-	10,000	91,977
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

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Community Development

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
81900 - Broadband Authority										
3150 - Legal Services	67,430		67,500	25,000	(42,500)	25,000				25,000
3199 - Other Professional Services	210,314	300,111	100,000	50,000	(50,000)	50,000				50,000
3600 - Advertising	10,115	-	10,000	10,000	-	10,000				10,000
5510 - Mileage	1,686		5,000	5,000	-	5,000				5,000
5540 - Conference/Education	5,057		7,500	5,000	(2,500)	5,000				5,000
6001 - Office Supplies	340		100	100	-	100				100
8207 - EDP Equipment	1,686		1,700	1,700	-	1,700				1,700
8209 - EDP Software	3,372		3,500	3,500	-	3,500				3,500
					-					
Total - Broadband Authority	300,000	300,111	195,300	100,300	(95,000)	100,300	-	-	-	100,300
82400 - Soil and Water Conservation District										
5699 - Contribution to SWCD	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Soil and Water Conservation District	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	4,500	3,900	4,500	9,000	4,500	9,000	-	-	-	9,000
2100 - FICA	345	298	345	690	345	690	-	-	-	690
2600 - Unemployment Tax	29	21	15	13	(2)	13	-	-	-	13
3600 - Advertising	2,500	2,581	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	2,130		2,130	2,130	-	2,130	-	-	-	2,130
5510 - Mileage	500	285	500	500	-	500	-	-	-	500
Total - Wetlands Board	10,004	7,086	9,990	14,833	4,843	14,833	-	-	-	14,833
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	2,000	800	2,000	4,000	2,000	4,000	-	-	-	4,000
2100 - FICA	155	61	155	308	153	308	-	-	-	308
2600 - Unemployment Tax	15	3	9	8	(1)	8	-	-	-	8
Total - BZA	2,170	864	2,164	4,316	2,152	4,316	-	-	-	4,316

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Community Development

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
82606 - Planning Commission										
1803 - Compensation Planning Commission	8,800	5,700	8,800	17,600	8,800	17,600	-	-	-	17,600
2100 - FICA	672	436	672	1,345	673	1,345	-	-	-	1,345
2600 - Unemployment Tax	62	25	35	32	(3)	32	-	-	-	32
Total - Planning Commission	9,534	6,161	9,507	18,977	9,470	18,977	-	-	-	18,977
83900 - Extension Service										
5230 - Telephone	1,500	1,154	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences/Education	150	-	100	100	-	100	-	-	-	100
5699 - Contribution to Extension Service	32,000	34,731	49,433	57,900	8,467	57,900	-	-	-	57,900
5810 - Dues/Memberships			-	175	175	175	-	-	-	175
5847 - 4H Programs	250	195	150	150	-	150	-	-	-	150
6001 - Office Expense	200	130	150	175	25	175	-	-	-	175
Supplemental Appropriations	11,000									
Total - Extension Service	45,100	36,210	51,333	60,000	8,667	60,000	-	-	-	60,000
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	2,732	81	2,732	-	-	-	2,732
Total - Bay Consortuim Workforce			2,651	2,732	81	2,732	-	-	-	2,732
Total - Community Development	851,021	772,217	826,913	778,421	(48,491)	733,573	34,848	-	10,000	778,421

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Non-Departmental

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
94100 - Landfill Closure										
3199 - Contracted Services	7,000	5,374	20,410	7,000	(13,410)	7,000	-	-	-	7,000
Total - Landfill Closure	7,000	5,374	20,410	7,000	(13,410)	7,000	-	-	-	7,000
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	35,000	33,895	41,500	41,500	-	31,500	10,000	-	-	41,500
3310- Repair/Maint. Signs	500	-	500	-	(500)	-	-	-	-	-
3600 - Advertising	125	-	125	125	-	125	-	-	-	125
6001 - Office Supplies	300	-	300	300	-	300	-	-	-	300
6007 - Repair & Maintenance Supplies	5,000	3,476	5,000	5,500	500	5,500	-	-	-	5,500
Total - Enhanced Emergency Telephone	40,925	37,371	47,425	47,425	-	37,425	10,000	-	-	47,425
Total - Non-Departmental	47,925	42,745	67,835	54,425	(13,410)	44,425	10,000	-	-	54,425
93100 - Transfers Out										
0105 - VPA Fund	439,437	374,528	632,989	857,622						
0251 - School Fund	11,641,875	10,540,996	11,857,124	11,857,124						
0253 - Textbook Fund	82,182	82,182	98,491	98,491						
0254 - School Capital Resrv	-									

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Schools

	Approved FY22	Actual FY22	Adopted FY23	Adopted FY24	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,864,826	11,737,025	12,702,979	12,401,545	(301,434)					
Attendance & Health	339,939	333,916	353,463	399,938	46,475					
Administration Category	767,830	755,222	763,077	800,112	37,035					
Transportation Category	1,265,516	1,138,903	1,310,191	1,398,262	88,071					
Operations Category	1,790,028	4,033,520	3,023,293	1,984,936	(1,038,357)					
Technology	474,377	959,461	466,746	484,584	17,838					
Debt Service	-	-	-	-	-					
Inter Agency Fund Transfers	-	16,296	-	-	-					
Total - Schools 60000-9999	16,502,516	18,974,343	18,619,748	17,469,377	(1,150,373)					
School Cafeteria - 252										
School Cafeteria	529,250	484,320	527,552	518,893	(8,659)					
Total - School Cafeteria 65000-9999	529,250	484,320	527,552	518,893	(8,659)					
Textbooks - 253										
Textbooks	104,961	10,372	104,961	123,378	18,417					
Total Textbooks	104,961	10,372	104,961	123,378	18,417					
Grand Total Schools	17,136,727	19,469,035	19,252,261	18,111,648	(1,140,612)					
Budget built on the basis of an ADM		976	930	1,024						
Cost/pupil excluding debt and capital project:		19,948	20,701	17,687						

Lancaster County, Virginia
 FY 24 DRAFT Budget
 Capital Improvements

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	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	62,500	-	62,500	62,500	-					
0025 Replace HVAC system at LMS	-		-		-					
0026 Voice over IP System all schools	-	-			-					
0028 School Bus Replacements			113,000	271,000	158,000					
0030 Replace Bus Garage Roof		-			-					
0033 Purchase & Renovate Library	197,000	599,222	-		-					
0034 School Improvement & Construction Study	-	-			-					
0035 Replace Air Handler 7 at LHS	-				-					
0036 New MS/HS School	-	503,125	8,000,000	24,000,000	16,000,000					
0037 - Middle School Renovation		1,769,167								
Total - School Capital Improvements	259,500	2,871,514	8,175,500	24,333,500	16,158,000					

Lancaster County, Virginia
 FY 24 DRAFT Budget
 Capital Improvements

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	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 EMS Quick Response Vehicle	-	-	-	80,000	80,000					
0018 Advanced Life Support Resp. Vehicle	-	-	-	-	-					
0019 Public Access and Use Sites	-	555,621	500,000	5,000,000	4,500,000					
0022 Replace Emergency Radio System & Equipment	10,000	-	3,200,000	1,000,000	(2,200,000)					
0023 Administration Building Roof Replacement	217,100	-	-	-	-					
0024 Expansion of Kilmarnock Convenience Center	528,000	20,050	678,990	-	(678,990)					
0025 Replace HVAC in Courthouse	-	-	-	-	-					
0026 Nuttsville Convenience Center - Attendant Building Replac	-	-	16,225	-	(16,225)					
0027 Sheriff's Office Building Expansion	630,000	3,660	-	-	-					
0028 New Election Equipment	-	-	-	-	-					
0029 Health Dept/Soc Services Renovations	-	-	-	-	-					
0030 Parking Lot Sealing/Striping	-	64,805	-	-	-					
0031 Voter Registrar Office Renovation	-	-	-	-	-					
0032 BRIGHT System AS 400 Server Replacement	-	-	-	59,826	59,826					
0033 Sheriff's Office Tasers	-	-	-	45,498	45,498					
0034 Sheriff's Office Patrol Vehicle	38,000	36,596	38,000	42,000	4,000					
0035 EMS Ambulance to Serve Upper Lancaster Volunteer Resc	-	-	310,000	60,000	(250,000)					
0036 Sheriff's Office HVAC Replacement	16,678	-	26,175	15,947	(10,228)					
0037 Sheriff's Office Patrol Vehicles Laptops	-	-	-	43,510	43,510					
0038 Animal Control Vehicle	-	-	-	-	-					
0040 Refuse Department Truck Replacement	-	-	48,000	60,000	12,000					
0041 EMS Communication Equipment	-	-	-	-	-					
0042 Sheriff's Office Drone	-	-	24,104	-	(24,104)					
Total - County Capital Improvement	1,439,778	680,732	4,917,829	6,406,781	1,488,952					
Total Capital Improvement Projects	1,699,278	3,552,246	13,093,329	30,740,281	17,646,952					

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Debt Service

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
Debt Service Payments - Fund 100										
95200 - Short Term Debt Service										
9120 - Revenue Anticipation Note Interest	22,500	-			-	-				-
9210 - Revenue Anticipation Note Fees	10,500	-			-	-				-
Total Short Term Debt Service	33,000	-	-	-	-	-	-	-	-	-
95303 - School Energy Performance										
9110 - Retire Principal	175,000	175,000	180,000	185,000	5,000	185,000	-	-	-	185,000
9120 - Interest	43,398	43,398	34,870	25,723	(9,147)	25,723	-	-	-	25,723
9210 - Trust Fees	-	-	-	-	-	-				
Total Energy Performance Debt Service	218,398	218,398	214,870	210,723	(4,147)	210,723	-	-	-	210,723

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Debt Service

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
95305-Lease Revenue Bonds Series 2022 (Truist Bank)										
9110 - Retire Principal				125,000	125,000	125,000				125,000
9120 - Interest				247,371	247,371	247,371				247,371
9210 - EDA Service Fee				7,990	7,990	7,990				7,990
Total Series 2022 Truist Bank	-	-	-	380,361	380,361	380,361	-	-	-	380,361
Purpose: Non-School Related Capital Improvement Items										
95308-USDA Greentown/Gaskins										
9110 - Retire Principal	3,468	3,565	3,516	3,664	148	3,664				3,664
9120 - Interest	2,292	2,195	2,244	2,096	(148)	2,096				2,096
Total USDA Greentown Gaskins	5,760	5,760	5,760	5,760	-	5,760	-	-	-	5,760
Purpose: Greentown Gaskins Sewage Treatment System										
95309-VPSA 2022 School Bond										
9110 - Retire Principal				-	-	-				-
9120 - Interest				-	-	-				-
Total VPSA 2022 School Bond	-	-	-	-	-	-	-	-	-	-
Purpose: New MiddleSchool/High School Complex										
95310 - VRA 2020C Bond										
9110 - Retire Principal	810,000	810,000	850,000	895,000	45,000	895,000				895,000
9120 - Interest	198,850	198,850	156,313	111,597	(44,716)	111,597				111,597
Total VRA 2020C Bond	1,008,850	1,008,850	1,006,313	1,006,597	284	1,006,597	-	-	-	1,006,597
95311 - VPSA 2020 School Bond										
9110 - Retire Principal	-		230,000	245,000	15,000	245,000				245,000
9120 - Interest	484,178	484,178	389,440	377,446	(11,994)	377,446				377,446
Total VPSA 2020 School Bond	484,178	484,178	619,440	622,446	3,006	622,446	-	-	-	622,446
Total Debt Service	1,750,186	1,717,186	1,846,383	2,225,887	379,504	2,225,887	-	-	-	2,225,887

Lancaster County, Virginia
 FY 24 ADOPTED Budget
 Debt Service

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY24
Truist Bank										
Non-School Related Capital Improvement Items										
2024	380,361									
2025	380,750									
2026	380,519									
2027	381,008									
2028	380,178									
2029	380,068									
2030	380,639									
2031	380,850									
2032	380,701									
2033	380,193									
2034	380,326									
2035	381,059									
2036	380,352									
2037	380,246									
2038	380,700									
2039	380,675									
2040	380,171									
2041	380,187									
2042	380,684									
2043	380,622									
Total	7,610,290									
VPSA 2022 School Bond										
New Middle School/High School Complex										
2024	0	2039	3,995,118							
2025	2,936,690	2040	3,993,308							
2026	2,936,690	2041	3,995,368							
2027	3,994,294	2042	3,995,875							
2028	3,993,113	2043	3,993,270							
2029	3,994,028	2044	3,996,439							
2030	3,996,786	2045	3,993,295							
2031	3,996,263	2046	3,993,586							
2032	3,992,456	2047	3,991,934							
2033	3,995,115	2048	3,992,959							
2034	3,993,986	2049	3,996,156							
2035	3,993,944	2050	3,996,148							
2036	3,994,735	2051	3,992,680							
2037	3,996,108	2052	3,995,249							
2038	3,992,935	2053	3,993,349							
Total			113,721,873							
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				
VPPF 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	
		2026				2,026			205,438	
		Total							3,291,665	

Lancaster County, Virginia
 FY 24 Annual Budget
 Summary

	Approved FY22	Actual FY22	Adopted FY23	Requested FY24	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 24
Total - General Government	1,714,970	1,589,586	2,048,747	2,404,276	355,529	2,151,985	252,291	-	-	2,404,276
Total - Judicial Administration	934,340	894,572	985,054	1,034,384	49,330	428,990	556,789	48,605	-	1,034,384
Total - Public Safety	7,044,342	6,949,477	7,085,768	7,742,761	656,993	6,233,022	1,509,740	-	-	7,742,761
Total - Public Works	1,689,709	1,689,057	1,633,219	1,732,651	99,432	1,732,651	-	-	-	1,732,651
Total - Health and Welfare	3,601,388	2,958,409	4,267,626	4,927,227	659,601	2,223,225	1,043,308	1,660,694	-	4,927,227
Total - Education	7,535	7,535	7,535	7,761	226	7,761	-	-	-	7,761
Total - Recreation and Cultural Activities	178,061	178,165	192,995	202,995	10,000	202,995	-	-	-	202,995
Total - Community Development	851,021	772,217	826,913	778,421	(48,492)	733,573	34,848	-	10,000	778,421
Total - Non Departmental	47,925	42,745	67,835	54,425	(13,410)	44,425	10,000	-	-	54,425
Total - Schools 60000-9999	16,502,516	18,974,343	18,619,748	17,469,377	(1,150,371)	11,955,374	4,482,003	1,032,000	-	17,469,377
Total - School Cafeteria	529,250	484,320	527,552	518,893	(8,659)	85,100	8,793	425,000	-	518,893
Total - School Textbook Fund	104,961	10,372	104,961	123,378	18,417	98,491	24,887	-	-	123,378
Total - Debt Service	1,846,383	1,717,186	1,846,383	2,225,887	379,504	2,225,887	-	-	-	2,225,887
Total - Capital Improvement Projects	1,699,278	3,552,246	13,093,329	30,740,281	17,646,952	30,740,281	-	-	-	30,740,281
Grand Total	36,751,679	39,820,230	51,307,665	69,962,717	18,655,052	58,863,760	7,922,658	3,166,299	10,000	69,962,717