



**A RESOLUTION
ADOPTED BY THE LANCASTER COUNTY
BOARD OF SUPERVISORS**

Fiscal Year 2023-2024 Budget Adoption

WHEREAS, the Lancaster County Board of Supervisors has prepared a budget for the Lancaster County Public Schools for the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on March 30, 2023 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*, and has subsequently adopted and appropriated funds for said Public Schools Budget on April 13, 2023; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund and Capital Improvement Budget on April 27, 2023 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*.

NOW, THEREFORE BE IT RESOLVED, by the Lancaster County Board of Supervisors that the funds for the General Fund and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024 are hereby approved for the purposes and in the amounts delineated below in conformance with the aforementioned Virginia Code section; and

BE IT FURTHER RESOLVED, by the Lancaster County Board of Supervisors that no expenditures of funds that are approved for the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024 shall be made until the Board of Supervisors shall appropriate said funds for those purposes and in the amounts stipulated in a Resolution of Appropriation; and

BE IT FURTHER RESOLVED, by the Lancaster County Board of Supervisors that all expenditures of funds that are approved for expenditure in the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024 shall be in compliance with any and all terms and conditions stipulated in a Resolution of Appropriation.

BE IT FINALLY RESOLVED, that the Lancaster County Public Schools Budget, which was adopted on April 13, 2023 for the Fiscal Year beginning on July 1, 2023 and ending on June 30, 2024, is included herein for information and fiscal planning purposes.

Budget

Board of Supervisors	\$ 75,658
County Administration	698,121
County Attorney	45,000
Independent Auditor	47,700
Real Estate Reassessment	172,762
Commissioner of the Revenue	354,211

Board of Equalization	\$ 22,000
Treasurer	388,932
Information Technology Services	266,383
Electoral Board	105,243
Registrar	228,266
Circuit Court Judge's Office	32,300
General District Court	5,400
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	437,840
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	74,450
Commonwealth's Attorney	470,719
Sheriff (Law Enforcement)	3,205,437
School Resource Officers	165,764
Volunteer Fire Departments	376,731
Volunteer Rescue Squads	181,751
Paid Rescue Services (EMS)	1,726,436
LEMPG, RCCF, Grace grant expenditures (EMS)	7,500
Public Safety Radio (EMS)	158,951
Department of Forestry	4,000
Local Emergency Services	43,500
Sheriff (Corrections)	1,312,599
Juvenile Detention and Probation Office	58,811
Building Inspections	294,437
Animal Control	206,646
Medical Examiner	200
Refuse Disposal	1,305,343
General Properties	427,308
Health Department	232,758
Free Health Clinic	135,713
Community Services Board	50,321
Bay Aging	81,811
Legal Aid Works	5,600
The Haven Crisis Shelter	4,400
Comprehensive Services Act	800,000
Social Services	3,561,624
Boys and Girls Club of America	45,000
Healthy Harvest Food Bank	10,000
Rappahannock Community College	7,761
YMCA	50,000
Mary Ball Washington Museum	5,000
Community Library	132,995
Youth Club of Lancaster County	15,000
Rappahannock River Basin Commission	1,000
Land Use Administration	427,286
Department of Housing	91,977
Planning District Commission	17,000
Lancaster County Broadband Authority	100,300
Soil and Water Conservation District	15,000
Wetlands Board	14,833

Board of Zoning Appeals	\$ 4,316
Planning Commission	18,977
Cooperative Extension Service	60,000
River Realm Branding Program	25,000
Bay Consortium Workforce Development	2,732
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	47,425
Debt Service	2,225,887
<u>Lancaster Public Schools (Lump Sum)</u>	<u>18,111,648</u>
Total General Fund Budget	\$ 39,222,436
 Capital Improvement Budget	 \$ 30,740,281

Adopted: May 25, 2023

Attest: 

 Don G. Gill
 County Administrator