

**VIRGINIA:**

A FY05-06 Annual Budget Work Session was held by the Lancaster County Board of Supervisors in the courthouse of said county on Wednesday, May 4, 2005.

Present: F. W. Jenkins, Jr., Chair  
Peter N. Geilich, Vice Chair  
B. Wally Beauchamp, Board Member  
Lloyd N. Hill, Board Member  
Ernest W. Palin, Jr., Board Member  
William H. Pennell, Jr., County Administrator

Others

Present: Robb Hoff, Rappahannock Record

Mr. Jenkins called the meeting to order at 4:00 p.m.

**SCHOOL BOARD BUDGET**

The public hearing was held on April 19, 2005 regarding the draft School Board budget. The purpose for this meeting was to continue discussion on the school division operational budget for 2005 – 2006.

Salaries (2% reduction)	\$120,000
Limit non-pro salaries (10% with fringes)	21,900
Insurance savings	63,500
Limit supplies	15,000
TAG supplies	<u>2,500</u>
Estimated Reduction	<u>\$222,900</u>

Mr. Geilich made a motion to approve a local contribution to the Lancaster County School Division in the amount of \$7,917,807 for FY 2006.

VOTE:	F.W. Jenkins, Jr.	Aye
	Peter N. Geilich	Aye
	B. Wally Beauchamp	Aye
	Lloyd N. Hill	Nay
	Ernest W. Palin, Jr.	Nay

**BUDGET CONSIDERATION**

**Northern Neck Free Health Clinic**

Mrs. Nelson stated they expect to receive 4.5 million this year. The Virginia Commonwealth University School of Dentistry sent student interns to the clinic. They are requesting \$75,919 this year.

**Sheriff**

Sheriff Crockett said he would like a supplement for sworn deputies to increase to \$2,500 each.

**Commonwealth Attorney**

Mr. Schmidt stated they have approval for an Assistant Commonwealth Attorney and Secretary and need to replace the telephone system. He asked about the health insurance and premium for this year.

**Clerk of the Circuit Court**

Mrs. Kennedy asked for level funding this year.

### **Fire Departments**

The volunteer fire departments had some membership issues and they are requesting a total of \$100,000 for each fire department.

### **Community Services Board**

Mr. Walsh stated they are continuing to serve Lancaster citizens by providing the necessary services. The region is currently at \$7.28 per capita. He would like to develop children services.

### **Department of Social Services**

Mrs. Davenport stated it has been over four years since they have received an increase.

### **The Haven**

Mr. Kauders stated most of their funding is from Department of Social Services and Department of Criminal Justice Services. They are asking for an increase of \$1,000 funding this year.

### **Community Library**

Mr. LeHardy stated replacement of primary server is needed. They are requesting an additional \$13,900 increase this year.

### **Northern Neck Tourism Council**

Mrs. Long discussed the both the Antique Trail and Wine Trail. She is requesting an increase of an additional \$7,500.

**Soil and Water Conservation District**

Mr. Berger stated there was no increase in their budget for eight years, however; he is asking for a \$5,000 increase for this fiscal year.

**Virginia Quality Life**

Mr. Monroe requested funding in the amount of \$25,000 per year.

**Refuse Disposal**

Mr. Rowe requested an additional funding, because of the administrations plan to improve the scrap iron and white goods collection at the Lancaster Convenience Center.

**ADJOURNMENT**

Motion was made by Mr. Palin to adjourn the meeting to Tuesday, May 24, 2005 at 4:00 p.m. for a budget work session.

VOTE:	F.W. Jenkins, Jr.	Aye
	Peter N. Geilich	Aye
	B. Wally Beauchamp	Aye
	Lloyd N. Hill	Aye
	Ernest W. Palin, Jr.	Aye