

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2013 - 2014 BUDGET RESOLUTION OF ADOPTION

WHEREAS, the Lancaster County Board of Supervisors has heretofore prepared a budget for the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on June 20, 2013 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*.

NOW, THEREFORE BE IT RESOLVED, that by the Lancaster County Board of Supervisors that the funds for the Fiscal Year beginning on July 1, 2013 and ending on June 30, 2014 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, 2013 and ending on June 30, 2014 shall be made until the Board of Supervisors shall appropriate said funds for those purposes and in the amounts stipulated in the resolution of appropriation; and

BE IT FINALLY 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, 2013 and ending on June 30, 2014 shall be in compliance with any and all terms and conditions stipulated in the resolution of appropriations.

Operating Budget

Board of Supervisors	\$40,999
County Administration	388,576
County Attorney	25,000
Independent Auditor	34,200
Real Estate Assessor	5,000
Commissioner of the Revenue	283,530
Treasurer	285,858
Information Technology Services	105,511
Electoral Board	32,988
Registrar	88,909
Circuit Court	12,982
General District Court	3,400
Magistrate	600
Juvenile and Domestic Relations Court	2,625
Clerk of the Circuit Court	312,045
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	22,311
Commonwealth's Attorney	336,629
Sheriff (Law Enforcement)	1,709,823
School Resource Officer	101,944
Volunteer Fire Departments	280,000
Volunteer Rescue Squads (EMS)	63,639

Paid Rescue Services (EMS)	\$835,924
Forest Fire Service	4,000
Local Emergency Services	29,620
Sheriff (Corrections)	960,222
Juvenile Detention and Probation Office	41,650
Electronic Monitoring Program	8,000
Building Inspections	132,263
Animal Control	129,536
Medical Examiner	200
Refuse Disposal	862,117
General Properties	261,989
Health Department	201,352
Free Health Clinic	100,477
Community Services Board	36,744
Bay Aging	70,549
Rappahannock Legal Services	5,600
The Haven Crisis Shelter	4,000
Comprehensive Services Act	600,000
Social Services	1,468,598
Virginia Quality Life	10,000
Boys and Girls Club of America	50,000
Lancaster Chamber of Commerce	500
Rappahannock Community College	6,536
YMCA	75,000
Mary Ball Washington Museum	4,400
Historic Resources Commission	200
Community Library	102,995
Northern Neck – Chesapeake Bay Region Partnership	6,000
Rappahannock River Basin Commission	1,000
Land Use Administration	270,662
Department of Housing	55,765
Planning District Commission	22,000
Soil and Water Conservation District	10,000
Wetlands Board	11,163
Board of Zoning Appeals	2,167
Planning Commission	8,341
Cooperative Extension Service	60,149
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	59,925
Lancaster Public Schools	14,834,118
Instruction	11,040,000
Technology	500,000
Administration, Attendance and Health	668,028
Pupil Transportation	1,100,000
Operations and Maintenance	1,438,695
Debt Service	87,395
School Cafeteria (Food Service) Fund	585,000
Debt Service	<u>1,106,081</u>
Total Operating Budget	\$27,183,412

Capital Improvements Budget

Public Schools Capital Improvements	\$372,500
County Capital Improvements	<u>214,400</u>
Total Capital Improvements Budget	\$586,900

TOTAL BUDGET

Total Operating & Capital Improvements Budgets	\$27,770,312
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Adopted: June 27, 2013

Attest: _____
Frank A. Pleva
County Administrator and
Clerk to the Board of Supervisors