

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2014 - 2015 GENERAL FUND BUDGET RESOLUTION OF ADOPTION

WHEREAS, the Lancaster County Board of Supervisors has heretofore prepared a budget for the Lancaster County Public Schools for the Fiscal Year beginning on July 1, 2014 and ending on June 30, 2015 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on May 13, 2014 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 May 22, 2014; and

WHEREAS, the Lancaster County Board of Supervisors has also heretofore prepared a General Fund Budget for the Fiscal Year beginning on July 1, 2014 and ending on June 30, 2015 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said general fund budget on June 19, 2014 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 General Fund Budget for the Fiscal Year beginning on July 1, 2014 and ending on June 30, 2015 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, 2014 and ending on June 30, 2015 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 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, 2014 and ending on June 30, 2015 shall be in compliance with any and all terms and conditions stipulated in the resolution of appropriation.

BE IT FINALLY RESOLVED, that the Lancaster County Public Schools Budget, which was adopted on May 22, 2014 for the Fiscal Year beginning on July 1, 2014 and ending on June 30, 2015, is included herein for information and fiscal planning purposes.

Operating Budget

Board of Supervisors	\$44,199
County Administration	390,902
County Attorney	40,000
Independent Auditor	34,200
Commissioner of the Revenue	286,848
Treasurer	290,981

Information Technology Services	\$107,750
Electoral Board	32,551
Registrar	91,531
Circuit Court	13,053
General District Court	3,400
Magistrate	600
Juvenile and Domestic Relations Court	1,975
Clerk of the Circuit Court	315,584
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	22,298
Commonwealth's Attorney	345,204
Sheriff (Law Enforcement)	1,853,169
School Resource Officer	106,666
Volunteer Fire Departments	283,855
Volunteer Rescue Squads (EMS)	93,636
Paid Rescue Services (EMS)	906,070
Forest Fire Service	4,000
Local Emergency Services	27,120
Sheriff (Corrections)	957, 573
Juvenile Detention and Probation Office	50,450
Building Inspections	133,862
Animal Control	131,195
Medical Examiner	200
Refuse Disposal	896,774
General Properties	262,588
Health Department	201,352
Free Health Clinic	100,477
Community Services Board	37,846
Bay Aging	70,549
Rappahannock Legal Services	5,600
The Haven Crisis Shelter	4,000
Comprehensive Services Act	600,000
Social Services	1,452,592
Virginia Quality Life	10,000
Boys and Girls Club of America	55,000
Lancaster Chamber of Commerce	500
Rappahannock Community College	6,817
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	273,790
Department of Housing	56,079
Planning District Commission	22,000

Soil and Water Conservation District	\$10,000
Wetlands Board	11,163
Board of Zoning Appeals	2,167
Planning Commission	8,331
Regional Branding Initiative	25,000
Cooperative Extension Service	61,169
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	59,925
Lancaster Public Schools	15,804,328
Instruction and Technology	11,698,308
Administration, Attendance and Health	700,203
Pupil Transportation	1,204,038
Operations and Maintenance	1,497,785
Debt Service	87,395
School Cafeteria (Food Service) Fund	616,600
Debt Service	<u>1,124,757</u>
Total Operating Budget	\$27,933,271

Adopted: June 26, 2014

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