

COUNTY OF LANCASTER, VIRGINIA

**FISCAL YEAR 2015 - 2016 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, 2015 and ending on June 30, 2016 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 14, 2015 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 21, 2015; and

WHEREAS, the Lancaster County Board of Supervisors has also heretofore prepared a General Fund Budget for the Fiscal Year beginning on July 1, 2015 and ending on June 30, 2016 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said general fund budget on June 18, 2015 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, 2015 and ending on June 30, 2016 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, 2015 and ending on June 30, 2016 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, 2015 and ending on June 30, 2016 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 April 21, 2015 for the Fiscal Year beginning on July 1, 2015 and ending on June 30, 2016, is included herein for information and fiscal planning purposes.

Operating Budget

Board of Supervisors	\$44,694
County Administration	395,923
County Attorney	40,000
Independent Auditor	34,200
Commissioner of the Revenue	300,452
Treasurer	297,116

Information Technology Services	\$119,442
Electoral Board	49,355
Registrar	100,359
Circuit Court	13,127
General District Court	3,400
Magistrate	600
Juvenile and Domestic Relations Court	2,625
Clerk of the Circuit Court	313,500
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	27,674
Commonwealth's Attorney	363,577
Sheriff (Law Enforcement)	1,756,319
School Resource Officer	116,341
Volunteer Fire Departments	292,390
Volunteer Rescue Squads (EMS)	208,837
Paid Rescue Services (EMS)	951,512
Forest Fire Service	4,000
Local Emergency Services	30,000
Sheriff (Corrections)	975,739
Juvenile Detention and Probation Office	50,450
Building Inspections	147,621
Animal Control	133,335
Medical Examiner	200
Refuse Disposal	904,622
General Properties	287,347
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	1,701,440
Virginia Quality Life	10,000
Boys and Girls Club of America	55,000
Lancaster Chamber of Commerce	500
Rappahannock Community College	13,700
YMCA	75,000
Mary Ball Washington Museum	4,400
Historic Resources Commission	200
Community Library	102,995
Youth Club of Lancaster County	10,000
Northern Neck – Chesapeake Bay Region Partnership	6,000
Rappahannock River Basin Commission	1,000
Land Use Administration	273,876
Department of Housing	57,785

Planning District Commission	\$22,000
Soil and Water Conservation District	10,000
Wetlands Board	10,000
Board of Zoning Appeals	2,165
Planning Commission	8,323
Cooperative Extension Service	61,147
Regional Branding Initiative	25,000
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	30,925
Lancaster Public Schools	15,875,904
Instruction	10,991,881
Attendance and Health	310,623
Administration	527,077
Pupil Transportation	1,174,428
Operations and Maintenance	1,508,874
Technology	596,681
Debt Service	87,395
Textbook Fund	100,000
School Cafeteria (Food Service) Fund	578,945
Debt Service	1,922,178
Total Operating Budget	\$29,276,119

Capital Projects \$4,574,675
(Funded by Lease Revenue Bonds and
Expended in Debt Service Above)

Adopted: June 25, 2015

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