

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2016 - 2017 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, 2016 and ending on June 30, 2017 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 7, 2016 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 14, 2016; and

WHEREAS, the Lancaster County Board of Supervisors has also heretofore prepared a General Fund Budget for the Fiscal Year beginning on July 1, 2016 and ending on June 30, 2017 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said general fund budget on June 9, 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, 2016 and ending on June 30, 2017 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, 2016 and ending on June 30, 2017 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, 2016 and ending on June 30, 2017 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 14, 2016 for the Fiscal Year beginning on July 1, 2016 and ending on June 30, 2017, is included herein for information and fiscal planning purposes.

Operating Budget

Board of Supervisors	\$59,994
County Administration	462,395
County Attorney	150,000
Independent Auditor	38,000
Commissioner of the Revenue	301,478
Treasurer	299,889

Information Technology Services	\$109,715
Electoral Board	51,365
Registrar	96,099
Circuit Court	13,657
General District Court	3,400
Magistrate	600
Juvenile and Domestic Relations Court	2,625
Clerk of the Circuit Court	303,115
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	64,897
Commonwealth's Attorney	349,050
Sheriff (Law Enforcement)	1,977,832
School Resource Officer	116,475
Volunteer Fire Departments	303,905
Volunteer Rescue Squads (EMS)	208,959
Paid Rescue Services (EMS)	1,018,948
Forest Fire Service	4,000
Local Emergency Services	24,000
Public Safety Radio	108,712
Sheriff (Corrections)	914,844
Juvenile Detention and Probation Office	92,850
Building Inspections	134,918
Animal Control	136,922
Medical Examiner	200
Refuse Disposal	907,864
General Properties	292,539
Health Department	215,936
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	1,895,087
Virginia Quality Life	10,000
Boys and Girls Club of America	55,000
Lancaster Chamber of Commerce	1,275
Rappahannock Community College	13,900
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	277,652

Department of Housing	\$58,109
Indoor Plumbing Program (Housing)	17,000
Planning District Commission	22,000
Soil and Water Conservation District	10,000
Wetlands Board	9,983
Board of Zoning Appeals	2,160
Planning Commission	8,302
Cooperative Extension Service	51,376
Regional Branding Program	25,000
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	30,925
Lancaster Public Schools	16,601,599
Instruction	11,666,933
Attendance and Health	319,987
Administration	549,868
Pupil Transportation	1,167,256
Operations and Maintenance	1,587,217
Technology	620,781
Debt Service	-0-
Textbook Fund	125,742
School Cafeteria (Food Service) Fund	563,815
Debt Service	1,922,178
Total Operating Budget	\$30,806,796

Capital Improvement Projects \$3,010,893
(Mostly Funded by Lease Revenue Bonds and
Expended in Debt Service Above)

Adopted: June 16, 2016

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