



**A RESOLUTION
ADOPTED BY THE LANCASTER COUNTY
BOARD OF SUPERVISORS**

Fiscal Year 2019-2020 Budget Adoption

WHEREAS, the Lancaster County Board of Supervisors has prepared a budget for the Lancaster County Public Schools for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 25, 2019 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 7, 2019; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund Budget for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund Budget on June 13, 2019 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 the General Fund Budget for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020 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, 2019 and ending on June 30, 2020 shall be made until the Board of Supervisors shall appropriate said funds for those purposes and in the amounts stipulated in a 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, 2019 and ending on June 30, 2020 shall be in compliance with any and all terms and conditions stipulated in a Resolution of Appropriation.

BE IT FINALLY RESOLVED, that the Lancaster County Public Schools Budget, which was adopted on May 7, 2019 for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020, is included herein for information and fiscal planning purposes.

Budget

Board of Supervisors	\$ 49,942
County Administration	396,893
County Attorney	25,000
Independent Auditor	45,000
Commissioner of the Revenue	273,472
Treasurer	320,602

Information Technology Services	\$135,710
Electoral Board	75,641
Registrar	110,393
Circuit Court	26,314
General District Court	3,400
Magistrate	200
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	342,393
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	83,899
Commonwealth's Attorney	371,376
Sheriff (Law Enforcement)	2,190,510
School Resource Officers	128,209
Volunteer Fire Departments	340,489
Volunteer Rescue Squads	181,452
Paid Rescue Services (EMS)	1,188,987
LEMPG, RCCF, Grace grant expenditures (EMS)	13,986
Public Safety Radio (EMS)	155,147
Department of Forestry	4,000
Local Emergency Services	37,500
Sheriff (Corrections)	1,077,530
Juvenile Detention and Probation Office	71,767
Building Inspections	165,657
Animal Control	149,788
Medical Examiner	200
Refuse Disposal	1,076,156
General Properties	306,770
Health Department	215,928
Free Health Clinic	100,477
Community Services Board	42,231
Bay Aging	75,600
The Haven Crisis Shelter	4,000
Comprehensive Services Act	600,000
Social Services	2,043,012
Boys and Girls Club of America	35,000
Healthy Harvest Food Bank (Lancaster Co. Projects)	1,000
Rappahannock Community College	7,387
YMCA	50,000
Mary Ball Washington Museum	4,400
Community Library	122,995
Youth Club of Lancaster County	10,000
Northern Neck – Chesapeake Bay Region Partnership	2,000
Rappahannock River Basin Commission	1,000
Land Use Administration	294,427
Department of Housing	83,801
Planning District Commission	17,000
Lancaster County Broadband Authority	52,500
Soil and Water Conservation District	10,000
Wetlands Board	10,002
Board of Zoning Appeals	2,169

Planning Commission	\$ 9,529
Cooperative Extension Service	34,100
River Realm Branding Program	25,000
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	90,925
Debt Service	1,328,939
Lancaster Public Schools (Lump Sum)	16,926,053
<u>Capital Improvement Expenditures</u>	<u>521,840</u>
Total Budget	\$ 32,090,373

Adopted: June 27, 2019

Attest:

Don G. Gill
County Administrator