

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

Fiscal Year 2018-2019 Operating 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, 2018 and ending on June 30, 2019 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 11, 2018 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 23, 2018; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund Operating Budget for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund Operating Budget on May 31, 2018 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 Operating Budget for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019 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, 2018 and ending on June 30, 2019 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, 2018 and ending on June 30, 2019 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 April 23, 2018 for the Fiscal Year beginning on July 1, 2018 and ending on June 30, 2019, is included herein for information and fiscal planning purposes.


Operating Budget

Board of Supervisors	\$ 43,084
County Administration	442,150
County Attorney	75,000
Independent Auditor	45,000
Real Estate Assessor	106,000
Commissioner of the Revenue	263,457

Treasurer	\$ 310,534
Information Technology Services	113,409
Electoral Board	48,898
Registrar	104,272
Circuit Court	24,178
General District Court	3,400
Magistrate	200
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	327,778
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	83,210
Commonwealth's Attorney	357,782
Sheriff (Law Enforcement)	2,057,705
School Resource Officer	121,254
Volunteer Fire Departments	319,239
Volunteer Rescue Squads	181,461
Paid Rescue Services (EMS)	1,073,322
Public Safety Radio	145,147
Department of Forestry	4,000
Local Emergency Services	34,500
Sheriff (Corrections)	1,025,405
Juvenile Detention and Probation Office	64,889
Building Inspections	176,573
Animal Control	143,547
Medical Examiner	200
Refuse Disposal	979,018
General Properties	308,208
Health Department	215,936
Free Health Clinic	100,477
Community Services Board	42,231
Bay Aging	64,949
The Haven Crisis Shelter	4,000
Comprehensive Services Act	600,000
Social Services	2,009,301
Boys and Girls Club of America	35,000
Rappahannock Community College	7,242
YMCA	50,000
Mary Ball Washington Museum	4,400
Historic Resources Commission	2,000
Community Library	112,995
Youth Club of Lancaster County	10,000
Northern Neck – Chesapeake Bay Region Partnership	4,500
Rappahannock River Basin Commission	1,000
Land Use Administration	259,759
Department of Housing	62,722
Indoor Plumbing Program (Housing)	16,250
Planning District Commission	22,000
Soil and Water Conservation District	10,000
Wetlands Board	10,002
Board of Zoning Appeals	2,169

Planning Commission	\$ 9,530
Cooperative Extension Service	34,100
River Realm Branding Program	25,000
Pamunkey Net Broadband	3,767
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	30,925
Debt Service	1,793,465
<u>Lancaster Public Schools (Lump Sum)</u>	<u>16,667,149</u>
Total Operating Budget	\$ 31,214,364

Adopted: June 14, 2018

Attest: 

 Don G. Gill
 Assistant County Administrator