



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

Fiscal Year 2022-2023 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, 2022 and ending on June 30, 2023 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on March 31, 2022 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, 2022; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2022 and ending on June 30, 2023 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund and Capital Improvement Budget on April 28, 2022 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 and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2022 and ending on June 30, 2023 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, 2022 and ending on June 30, 2023 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, 2022 and ending on June 30, 2023 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 14, 2022 for the Fiscal Year beginning on July 1, 2022 and ending on June 30, 2023, is included herein for information and fiscal planning purposes.

Budget

Board of Supervisors	\$ 52,441
County Administration	558,444
County Attorney	25,000
Independent Auditor	46,900
Real Estate Reassessment	235,000
Commissioner of the Revenue	317,292

Treasurer	\$368,559
Information Technology Services	172,607
Electoral Board	72,014
Registrar	200,489
Circuit Court Judge's Office	28,800
General District Court	4,000
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	413,881
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	86,660
Commonwealth's Attorney	438,039
Sheriff (Law Enforcement)	2,935,823
School Resource Officers	154,817
Volunteer Fire Departments	360,456
Volunteer Rescue Squads	181,746
Paid Rescue Services (EMS)	1,568,727
LEMPG, RCCF, Grace grant expenditures (EMS)	7,500
Public Safety Radio (EMS)	155,147
Department of Forestry	4,000
Local Emergency Services	39,500
Sheriff (Corrections)	1,223,656
Juvenile Detention and Probation Office	59,769
Building Inspections	194,227
Animal Control	200,200
Medical Examiner	200
Refuse Disposal	1,303,125
General Properties	330,094
Health Department	227,148
Free Health Clinic	135,713
Community Services Board	42,693
Bay Aging	79,426
The Haven Crisis Shelter	4,000
Comprehensive Services Act	800,000
Social Services	2,938,646
Boys and Girls Club of America	35,000
Healthy Harvest Food Bank (Lancaster Co. Projects)	5,000
Rappahannock Community College	7,535
YMCA	50,000
Mary Ball Washington Museum	5,000
Community Library	122,995
Youth Club of Lancaster County	15,000
Rappahannock River Basin Commission	1,000
Land Use Administration	409,853
Department of Housing	88,115
Planning District Commission	17,000
Lancaster County Broadband Authority	195,300
Soil and Water Conservation District	15,000
Wetlands Board	9,990
Board of Zoning Appeals	2,164
Planning Commission	9,508

Cooperative Extension Service	\$51,333
River Realm Branding Program	25,000
Bay Consortium Workforce Development	2,651
Landfill Closure Management	20,410
Enhanced Emergency (E-911) Telephone System	47,425
Debt Service	1,846,383
<u>Lancaster Public Schools (Lump Sum)</u>	<u>19,252,261</u>
Total General Fund Budget	\$ 38,214,336

Capital Improvement Budget **\$ 13,093,329**

Adopted: May 26, 2022

Attest:

Don G. Gill
County Administrator