

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2024-25 BUDGET

**Adopted and Appropriated
by the
Lancaster County Board of Supervisors
on
Thursday, May 30, 2024**

Lancaster County, Virginia

FY 25 ADOPTED Budget

Synopsis

	FY24	FY25	Change
Operating Budget			
Fund Balance beginning of year (audited)	9,981,577	8,347,403	(1,634,174)
Revenues			
General Property Taxes	20,280,776	24,507,044	4,226,268
Other Local Funds	4,228,166	4,684,956	456,790
Funds from Commonwealth	5,164,102	5,424,870	260,768
Funds from Federal Government	1,660,694	1,930,503	269,809
School Operating Revenues	5,612,253	5,612,534	281
School Cafeteria Revenues	518,893	557,331	38,438
School Textbook Revenues	123,378	150,530	27,152
Total Revenue	37,588,262	42,867,768	5,279,506
Funds Available	47,569,839	51,215,171	3,645,332
Expenditures			
General Government	2,404,276	2,286,790	(117,486)
Courts	1,034,384	1,087,356	52,972
Public Safety	7,742,761	8,284,356	541,595
Public Works	1,732,651	1,760,200	27,549
Health and Welfare	4,927,227	5,494,574	567,347
Education (Non-County Schools)	7,761	7,994	233
Recreation & Cultural Activities	202,995	204,495	1,500
Community Development	778,421	830,986	52,565
Non Departmental	54,425	47,425	(7,000)
School Operating	17,469,377	19,728,602	2,259,225
School Cafeteria	518,893	557,331	38,438
Textbook Expenditures	123,378	150,530	27,152
Debt Service	2,225,887	5,158,401	2,932,514
Total Expenditures	39,222,436	45,599,040	6,376,604
Fund Balance End of Year	8,347,403	5,616,131	(2,731,272)
Fund Balance Percentage of Total Expenditures	21.28%	12.32%	

For Information Only:

Capital Project Fund Revenues	3,050,000	1,550,000	(1,500,000)
Capital Improvement Expenditures	30,740,281	40,220,988	9,480,707

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
GENERAL FUND						
Revenue from Local Sources						
General Property Taxes						
	Real Property Taxes					
11010-2022	Current Property Taxes	16,811,694	16,948,484	16,933,042	21,133,810	4,200,768
11020-0001	Public Service Corporation Current Taxes on Property	496,112	533,869	549,476	549,476	-
11031-2022	Personal Property Taxes Current Taxes	1,625,000	2,812,177	2,313,258	2,313,258	-
11033-2022	Mobile Home Taxes	28,000	33,166	28,000	33,000	5,000
11040-2022	Machinery & Tools Taxes	7,000	7,583	7,000	7,500	500
11050-2022	Merchants Capital Taxes	130,000	129,613	120,000	130,000	10,000
11060-0001	Penalties	250,000	253,962	230,000	250,000	20,000
11060-0002	Interest	120,000	89,094	100,000	90,000	(10,000)
	Total General Property Taxes	19,467,806	20,807,947	20,280,776	24,507,044	4,226,268
Other Local Revenues						
Other Taxes						
12010-0001	Local Sales & Use Taxes	2,200,000	2,477,188	2,400,000	2,500,000	100,000
12020-0001	Consumption Tax	45,000	40,802	45,000	40,000	(5,000)
12040-0001	Franchise License Tax	50,000	28,375	50,000	30,000	(20,000)
12050-2022	Motor Vehicle Licenses	205,000	204,317	205,000	205,000	-
12060-0001	Bank Stock Taxes					
12070-0001	Taxes on Recordation & Wills	350,000	270,839	330,000	275,000	(55,000)
12080-2022	Cigarette Tax	65,000	50,043	50,000	50,000	-
12100-0002	Transient Registry Fee	1,500	3,000	1,500	3,000	1,500
12100-2022	Lodging Tax	14,000	67,068	20,000	70,000	50,000
	Total Other Taxes	2,930,500	3,141,632	3,101,500	3,173,000	71,500

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
Permit, Privilege Fees and Regulatory Licenses						
13010-2022	Animal Licenses	5,000	5,240	5,000	5,000	-
13030-0001	Abandoned Vehicle Permits	6	6	6	6	-
13030-0004	Land Use Application Fees	1,000	3,025	2,500	3,000	500
13030-0005	Transfer Fees	1,000	806	1,000	1,000	-
13030-0008	Building/Land Use Permits	208,000	232,655	208,000	275,000	67,000
13030-0025	Refuse Disposal Permits	100	-	100	100	-
13030-0030	Wetlands Application Permits	10,000	8,700	7,500	9,000	1,500
13030-0035	Mixed Beverage Permits	5,500	5,575	5,500	5,600	100
13030-0099	Other Permits and Licenses	-	-	-	-	-
Total Permits, Privilege Fees and Regulatory Licenses		230,606	256,007	229,606	298,706	69,100
Fines and Forfeitures						
14010-0001	Court Fines & Forfeitures	21,000	37,016	24,000	37,000	13,000
14010-0003	Local Interest (Circuit Court Clerk)	800	1,001	800	1,000	200
14010-9999	Misc. Local Costs (Concealed Weapons Permit)	1,700	863	3,000	1,000	(2,000)
Total Fines and Forfeitures		23,500	38,880	27,800	39,000	11,200
Revenues from Use of Money and Property						
15010-0001	Revenue from Use of Money	180,000	477,068	180,000	475,000	295,000
15020-0001	Revenue from Use of Property	85,000	70,030	75,000	70,000	(5,000)
Total Revenues from Use of Money & Property		265,000	547,098	255,000	545,000	290,000
Charges for Services						
16010-0003	Sheriff's Fees	1,300	1,114	1,000	1,000	-
16010-0006	Courthouse Maintenance	2,000	2,772	2,200	2,500	300
16010-0007	Courthouse Security Fee	17,000	28,459	25,000	28,000	3,000
16010-0008	Blood Tests/DNA Fee	100	131	150	150	-
16010-0009	Court Appointed Attorney	400	527	100	500	400

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
16020-0001	Commonwealth's Attorney	500	860	750	850	100
16040-0002	Ambulance & Rescue Fees	420,000	463,088	470,000	470,000	-
16050-0001	Correction and Detention	800	2,202	800	2,000	1,200
16050-0002	Work Release		440			
16050-0004	Weekenders Sheriff Department		900			
16050-0008	Jail Admission Fee		779			
16060-0001	Other Protection (Animal Redemption/Adoption)	700	300	250	300	50
16060-0002	Concealed Weapons Fingerprints	3,500	2,675	2,000	2,500	500
16080-0005	Sanitation & Waste Removal	11,500	4,342	20,000	5,000	(15,000)
16150-0003	Bay Aging Admin Fees	2,500	968	2,500	1,000	(1,500)
16160-0001	Planning and Community Development	20	51	10	50	40
	Total Charges for Services	460,320	509,608	524,760	513,850	(10,910)
18030-0098	CSA Refunds					
18030-0099	Expenditure Refunds					
18990-0002	Gifts & Donations - EMS		16,340			
18990-0003	Gifts & Donations - Animal Shelter		65			
18990-0009	Sale of Equipment		800			
18990-0094	National Opiod Settlement		40,242		40,000	40,000
18990-0095	Photocopies-Circuit Court Clerk		5,854			
18990-0097	Photo Copies		187			
18990-0098	cash over / short		12			
18990-0099	Miscellaneous Revenue	40,000	20,893	40,000	40,000	-
18990-0103	VRA 2010C Interest Rebate		11,070	13,000	5,400	(7,600)
	Total Miscellaneous Revenue	40,000	95,463	53,000	85,400	32,400
	Recovered Costs					
19020-0006	Local Health Dept Recovered Costs	1,500	-	1,500	0	(1,500)
19020-0010	Tri-County Landfill	100	-	-	-	-
21010-0001	VHDA (Section 8)	34,000	27,329	35,000	30,000	(5,000)
21020-0001	State Dept. Forestry	-	-	-	-	-
	Total Recovered Costs	35,600	27,329	36,500	30,000	(6,500)
	Total Other Local Revenue	3,985,526	4,616,016	4,228,166	4,684,956	456,790
	Total Revenue from Local Sources	23,453,332	25,423,964	24,508,942	29,192,000	4,683,058

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
Fund 105	Virginia Public Assistance (VPA)					
	Local Contribution to Social Services					
41050-0100	Contribution from General Fund	632,989	344,441	857,622	1,108,747	251,125
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0003	Motor Vehicle Carrier's Tax	10,000	6,929	11,000	7,000	(4,000)
22010-0005	Mobile Home Titling Taxes	15,000	16,873	8,000	17,000	9,000
22010-0006	Tax on Deeds	134,000	101,300	110,000	105,000	(5,000)
22010-0009	Recordation Tax		-			-
22010-0010	PPTRA	871,000	871,017	871,000	871,000	-
22010-0011	Games of Skill					
	Total Non-Categorical Aid	1,030,000	996,119	1,000,000	1,000,000	-
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	275,077	288,387	289,314	303,780	14,466
23020-0001	Sheriff	1,362,265	1,480,884	1,421,273	1,492,337	71,064
23030-0001	Commissioner of Revenue	92,378	117,173	97,397	102,267	4,870
23040-0001	Treasurer	99,534	119,367	115,841	121,633	5,792
23060-0001	Registrar/Electoral Board	41,352	66,084	67,713	71,099	3,386
23070-0001	Clerk of Circuit Court	212,060	251,265	241,356	253,414	12,058
	Total Shared Expenses	2,082,666	2,323,160	2,232,894	2,344,530	111,636
Other Categorical Aid						
24040-0002	Victim/Witness Grant	66,000	17,212	66,000	66,000	-

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
24040-0005	Local Jails (Per Diem)	52,000	51,971	60,000	60,000	-
24040-0009	Fire Programs Fund	35,000	34,877	37,000	37,000	-
24040-0012	Comprehensive Services Act	425,000	396,148	400,000	400,000	-
24040-0015	Indoor Plumbing Grant		128			
24040-0016	Four-for-Life Grant	12,000	55,814	12,000	56,000	44,000
24040-0018	DMV - Animal Tags	200	-	400	400	-
24040-0035	Communications Tax	245,000	229,817	245,000	230,000	(15,000)
24040-0051	E911 Wireless PSAP	48,000	50,974	60,000	60,000	-
24040-0053	Rescue Squad Assistance Fund Grant					
24040-0054	LEMPG Grant	7,500	7,500	7,500	7,500	-
24040-0056	Byrne Justice Assistance Grant		11,321			
24040-0058	VA E-911 Service Board Grant	-		-	-	-
24040-0060	VA Domestic Violence Grant	-	131,057	-	-	-
24040-0061	Library of Virginia Grant	5,000	27,030	-		
24040-0062	Dominion Radiological EMG Prepared		700			
24040-0065	DMV Speed Grant		2,113			
24040-0066	DMV Seat Belt Grant		117			
	Total Other Categorical Aid	895,700	1,016,778	887,900	916,900	29,000
	Categorical Aid					
Fund 105	Virginia Public Assistance (VPA)					
24010-0099	VPA Administration and Assistance	840,689	380,513	1,043,308	1,163,440	120,132
	Total Categorical Aid	3,819,055	3,720,451	4,164,102	4,424,870	260,768
	Total Revenue from the Commonwealth	4,849,055	4,716,571	5,164,102	5,424,870	260,768
	Revenue from the Federal Government					
Fund 105	Virginia Public Assistance (VPA)					
33050-0099	VPA Administration and Assistance	1,464,968	912,445	1,660,694	1,930,503	269,809

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
Total Revenue from the Federal Government		1,464,968	912,445	1,660,694	1,930,503	269,809
TOTAL GENERAL FUND REVENUE		29,767,355	31,052,979	31,333,738	36,547,373	5,213,635
CAPITAL PROJECTS FUND - Fund 305						
15010-0001	Revenue from Use of Money and Property	10,000	255,770	50,000	50,000	-
15010-0002	Interest earned on bond proceeds	6,000	2,107,525	3,000,000	1,500,000	(1,500,000)
24020-9999	Grant from DGIF for Boat Ramp	-	-	-	-	-
TOTAL CAPITAL PROJECTS FUND		16,000	2,363,294	3,050,000	1,550,000	(1,500,000)
SCHOOL OPERATING FUND - Fund 251						
Revenue from Local Sources						
Local Contribution to Education						
41050-0100	Contribution from General Fund	11,857,124	9,360,563	11,857,124	14,116,068	2,258,944
Total Local Contribution		11,857,124	9,360,563	11,857,124	14,116,068	2,258,944
Revenue from Other Sources						
Local/Miscellaneous						
15020-0001	Use of Buildings	2,000	710	2,000	2,000	-
16120-0002	Driver's Ed Fees	4,000	6,750	4,000	4,000	-
16120-0007	Summer School Tuition	500	-	500	500	-
18030-0096	Expenditure Refund - Transportation	2,500	-	2,500	2,500	-
18030-0097	Expenditure Refund - Operations	500	-	500	500	-
18030-0099	Expenditure Refunds - Non Trans/Ops	500	19,204	500	500	-

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
18990-0001	Dupont Grant - W&M		-			
18990-0004	Wiley Foundation Preschool Grant					-
18990-0006	LCVEF	11,425	11,425			
18990-0010	River Counties Community Foundation		422			
18990-0011	GEAR UP	43,057	43,000		35,000	
18990-0012	VDH Reimbursement	7,156	7,156			-
18990-0013	RCC Tution Reimbursement	11,103	11,103			
18990-0096	Miscellaneous - Transportation	250	17,067	250	250	-
18990-0097	Miscellaneous - Operations	500	990	500	500	-
18990-0099	Miscellaneous - Non Trans/Ops	2,500	33,330	2,500	2,500	-
19010-0010	E-Rate Technology	114,048	114,048	85,000	114,000	29,000
	Total Revenue from Other Sources	200,040	265,205	98,250	162,250	64,000
Sales Tax Revenue						
24020-0001	Projected Sales Tax Revenue	1,642,532	1,706,835	1,536,139	1,487,363	(48,776)
Revenue from the Commonwealth						
Categorical Aid						
24020-0002	Basic School Aid	1,007,904	1,012,146	1,051,060	1,386,255	335,195
24020-0003	GED Funding		16,295			
24020-0004	Remedial Summer School	9,578	17,170	17,170	4,563	(12,607)
24020-0007	Gifted and Talented Program	10,416	10,578	10,340	12,972	2,632
24020-0008	Remedial Education	62,310	63,281	62,980	75,200	12,220
24020-0009	Enrollment Loss		98,184			
24020-0010	State Compensation Supplements	75,948	72,929	163,877	-	(163,877)
24020-0012	Special Education	166,842	208,356	168,636	204,732	36,096
24020-0017	Vocational Education	51,894	57,047	56,776	84,224	27,448
24020-0021	Social Security - Instructional	69,378	71,970	71,816	90,616	18,800
24020-0023	Instructional Retirement	161,820	167,553	167,320	194,768	27,448
24020-0025	Life Insurance--Instructional	4,836	5,100	5,076	6,392	1,316
24020-0028	Early Reading Intervention	36,621	12,705	12,705	14,474	1,769
24020-0032	Plugged In Virginia		3,375			
24020-0033	School Construction Fund	1,100,156	1,072,790		-	
24020-0034	Rebenchmarking Hold Harmless	64,352	64,352	63,409	-	(63,409)

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
24020-0035	Grocery Tax Hold Harmless	77,718		-	-	-
24020-0036	Infrastructure & Operations Per Pupil Fund	200,000	200,000	200,000	200,000	-
24020-0046	Homebound/Special Education--Grant	347	49	50	1,501	1,451
24020-0048	Regional Program	49,462	38,914	39,474	50,828	11,354
24020-0052	Voc. Education Equipment			200,000	-	(200,000)
24020-0056	SOL Algebra Readiness	6,067	6,802	6,803	8,706	1,903
24020-0065	At-Risk	297,934	280,437	228,678	279,518	50,840
24020-0067	English as a Second Language	1,065	1,218	1,218	2,056	838
24020-0075	Primary Class Size	62,839	71,260	74,659	58,236	(16,423)
24020-0081	PreSchool Initiative	133,744	129,648	129,565	75,757	(53,808)
24020-0100	State Bonus	108,468	108,468			
24020-0101	Technology Payments	128,000	-	128,000	128,000	-
24020-0102	Mentor Teachers	1,442	699	655	886	231
24020-0104	ISAEP/GED Prep Program	8,233	8,203	8,203	8,203	-
24020-0105	Project Graduation--Grant	3,141	3,141	3,141	3,181	40
24020-0106	Supp GF In Lieu of Sales Tax		98,184			
24020-0108	Security Equipment Grant	86,523	86,523			
	General Fund Supplement in lieu of food tax			74,253	17,689	
	Total Revenue from the Commonwealth	5,629,570	5,694,212	4,482,003	4,396,120	(85,883)

Revenue from the Federal Government

Categorical Aid

33020-0008	ARPA	1,967,040	108,468	-		-
32020-0012	ESSER	440,504	2,287,276			-
33020-0014	Title I - Part A	459,136	303,044	446,784	452,293	5,509
33020-0016	CTE Industry Certification Fund		795			
33020-0017	School Improvement Fund	35,317	100,369			
33020-0019	Title VI - B - Special Education	349,717	307,501	289,705	296,479	6,774
33020-0020	Title VI, Part B, Subpart 2	23,710	33,479	28,556	31,979	3,423
33020-0023	Title IV	30,027	44,645	33,346	33,536	190
33020-0024	Vocational Education	28,000	11,550	30,000	32,530	2,530
33020-0026	Title II - Part A	59,566	44,652	58,609	62,347	3,738
33020-0032	Title V - Part A Innovative/SP PGM		4,468			
33020-0034	JROTC	65,000	40,449	65,000	65,000	-
33020-0100	Medicaid	80,000	64,359	80,000	80,000	-

Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues

		Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
Supplemental Appropriations						
	Total Revenue from the Federal Government	3,538,017	3,351,054	1,032,000	1,054,164	22,164
TOTAL SCHOOL OPERATING FUND		9,367,627	9,310,472	5,612,253	5,612,534	281
SCHOOL CAFETERIA FUND - Fund 252						
Revenue from Local Sources						
15010-0001	Interest on Bank Deposits	100	885	100	1,000	900
16120-0004	Charges for Services	86,158	738	85,000	21,528	(63,472)
18030-0099	Expenditure Refunds	-	-	-	-	-
18990-0099	Miscellaneous Revenue	-	2,125	-	-	-
	Total Revenue from Local Sources	86,258	3,748	85,100	22,528	(62,572)
Revenue from the Commonwealth						
24020-0015	Categorical Aid - School Food Grant Program	12,780	6,543	8,793	9,803	1,010
	Total Revenue from the Commonwealth	12,780	6,543	8,793	9,803	1,010
Revenue from the Federal Government						
33020-0013	Meal Reimbursements	425,000	607,259	425,000	525,000	100,000
33020-0015	Summer Food Program	-	57,158	-	-	-
	Total Revenue from the Federal Government	425,000	664,417	425,000	525,000	100,000
TOTAL SCHOOL CAFETERIA FUND		524,038	674,708	518,893	557,331	38,438

SCHOOL TEXTBOOK FUND - Fund 253

**Lancaster County, Virginia
FY 25 ADOPTED Budget
Revenues**

	Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
Revenue from Local Sources					
41050-0100					
Local Contribution to Education					
Local Funds - Textbooks	98,491	98,491	98,491	120,424	21,933
Total Local Contribution	98,491	98,491	98,491	120,424	21,933
Revenue from the Commonwealth					
24020-0014					
Categorical Aid - Textbook	24,623	25,006	24,887	30,106	5,219
Total Revenue from the Commonwealth	24,623	25,006	24,887	30,106	5,219
TOTAL TEXTBOOK FUND	123,114	123,497	123,378	150,530	27,152
SUMMARY					
Fund Balance Beginning of Year	5,628,327	7,360,608	7,352,605	8,347,403	994,798
General Fund					
Revenue from Local Sources	23,453,332	25,423,964	24,508,942	29,192,000	4,683,058
Revenue from the Commonwealth	4,849,055	4,716,571	5,164,102	5,424,870	260,768
Revenue from Federal Government	1,464,968	912,445	1,660,694	1,930,503	269,809
Total General Fund	29,767,355	31,052,979	31,333,738	36,547,373	5,213,635
Grand Total - General Fund	35,395,682	38,413,587	38,686,343	44,894,776	6,208,433
Capital Improvement Fund	16,000	2,363,294	3,050,000	1,550,000	(1,500,000)
School Operating Fund	9,367,627	9,310,472	5,612,253	5,612,534	281

**Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Revenues**

	Approved FY23	Actual FY23	Approved FY24	Estimated FY25	Change
School Cafeteria Fund	524,038	674,708	518,893	557,331	38,438
Textbook Fund	123,114	123,497	123,378	150,530	27,152
Total Special Revenue Funds	10,030,779	12,471,970	9,304,524	7,870,395	(1,434,129)
GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services)	45,426,461	50,885,558	47,990,867	52,765,171	4,774,304

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 General Government

	Approved FY 23	Actual FY23	Adopted FY 24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
11010 - Board of Supervisors										
1911 - Salaries	30,600	30,600	52,000	52,000	-	52,000	-	-	-	52,000
2100 - FICA	2,341	2,341	3,978	3,978	-	3,978	-	-	-	3,978
2300 - Medical Insurance	9,434	8,731	9,642	9,956	314	9,956	-	-	-	9,956
2600 - Unemployment Tax	116	87	88	52	(36)	52	-	-	-	52
5510 - Mileage	1,700	1,867	1,700	1,700	-	1,700	-	-	-	1,700
5540 - Education/Conference	7,750	4,581	7,750	7,750	-	7,750	-	-	-	7,750
5841 - Contingency Fund	500	-	500	500	-	500	-	-	-	500
										-
Total - Board of Supervisors	52,441	48,207	75,658	75,936	278	75,936	-	-	-	75,936
12110 - County Administration										
1100 - Salaries	272,281	200,314	376,699	392,805	16,106	392,805	-	-	-	392,805
2100 - FICA	20,830	15,384	28,818	30,051	1,233	30,051	-	-	-	30,051
2210 - VRS	40,790	30,007	56,432	52,282	(4,150)	52,282	-	-	-	52,282
2300 - Medical Insurance	28,302	17,473	38,568	39,824	1,256	39,824	-	-	-	39,824
2301 - Health Insurance Billing Fee	12,500	12,807	12,500	12,500	-	12,500	-	-	-	12,500
2400 - Life Insurance	3,650	2,684	5,048	5,265	217	5,265	-	-	-	5,265
2600 - Unemployment Tax	91	27	56	32	(24)	32	-	-	-	32
2700 - Workers' Compensation	102,000	87,243	90,000	90,000	-	90,000	-	-	-	90,000
3197 - County Code Supplement	2,000	3,616	3,000	3,000	-	3,000	-	-	-	3,000
3199 - Contracted Services	3,700	6,493	3,700	3,700	-	3,700	-	-	-	3,700
3320 - Maintenance Service Contracts	-	878	1,000	1,000	-	1,000	-	-	-	1,000
3600 - Advertising	2,500	4,079	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	1,100	1,164	1,100	1,100	-	1,100	-	-	-	1,100
5230 - Telephone	3,400	4,619	4,000	4,000	-	4,000	-	-	-	4,000
5307 - Pub. Officials Liability Insurance	4,500	4,115	4,500	4,500	-	4,500	-	-	-	4,500
5308 - Line of Duty Insurance Impact	44,000	36,409	35,000	35,000	-	35,000	-	-	-	35,000
5309 - Cyber Risk Liability	3,000	2,691	13,500	13,500	-	13,500	-	-	-	13,500
5510 - Mileage	1,000	1,474	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	1,000	9,115	2,000	2,000	-	2,000	-	-	-	2,000
5810 - Memberships	3,500	4,306	4,500	4,500	-	4,500	-	-	-	4,500
6001 - Office Supplies	5,000	8,487	10,000	10,000	-	10,000	-	-	-	10,000
6012 - Books/Subscriptions	1,800	4,504	2,700	2,700	-	2,700	-	-	-	2,700
8202 - Furniture & Fixtures	500	-	500	500	-	500	-	-	-	500
8207 - Computer Equipment	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
8209 - Computer Software	-	-	-	-	-	-	-	-	-	-

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 General Government

	Approved FY 23	Actual FY23	Adopted FY 24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
Supplemental Appropriations										-
Total - County Administration	558,444	457,889	698,121	712,759	14,638	712,759	-	-	-	712,759
12210 - County Attorney										
3150 - Contracted Services	25,000	20,006	45,000	45,000	-	45,000	-	-	-	45,000
Total - County Attorney	25,000	20,006	45,000	45,000	-	45,000	-	-	-	45,000
12240 - Independent Auditor										
3120 - Accounting and Auditing Services	46,900	46,900	47,700	48,500	800	48,500	-	-	-	48,500
Total - Independent Auditor	46,900	46,900	47,700	48,500	800	48,500	-	-	-	48,500
12250 - Real Estate Assessor										
3199 - Other Professional Services	235,000	139,591	172,762	-	(172,762)	-	-	-	-	-
Total - Real Estate Assessor	235,000	139,591	172,762	-	(172,762)	-	-	-	-	-
12310 - Commissioner of the Revenue										
1100 - Salaries	197,864	191,456	205,855	224,670	18,815	132,292	92,378	-	-	224,670
1300 - Part-Time Salaries	4,000	5,000	7,500	7,500	-	7,500	-	-	-	7,500
2100 - FICA	15,445	13,775	16,322	17,761	1,439	10,694	7,067	-	-	17,761
2210 - VRS	29,640	28,692	30,837	29,904	(933)	27,936	1,968	-	-	29,904
2300 - Medical Insurance	37,736	41,712	38,568	39,824	1,256	39,824	-	-	-	39,824
2400 - Life Insurance	2,650	2,566	2,758	3,011	253	2,785	226	-	-	3,011
2500 - Disability Insurance	155	121	153	167	14	167	-	-	-	167
2600 - Unemployment Tax	152	84	68	40	(28)	40	-	-	-	40
3198 - BAI Support	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
3199 - Contracted Services	10,300	12,910	30,800	33,800	3,000	33,800	-	-	-	33,800
3310 - Repairs/Equipment Maintenance	150	-	150	150	-	150	-	-	-	150
3320 - Maintenance Service Contracts	350	1,522	850	850	-	850	-	-	-	850
3600 - Advertising	300	483	300	500	200	500	-	-	-	500

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 General Government

	Approved FY 23	Actual FY23	Adopted FY 24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
5210 - Postal Services	8,000	8,218	9,000	9,000	-	9,000	-	-	-	9,000
5230 - Telephone	1,000	1,100	1,000	1,000	-	1,000	-	-	-	1,000
5510 - Mileage	1,000	737	1,000	1,000	-	1,000	-	-	-	1,000
5540 - Education/Conference	2,100	379	2,100	2,100	-	2,100	-	-	-	2,100
5810 - Memberships	450	955	950	950	-	950	-	-	-	950
5842 - Computer Expenses	2,300	910	2,300	2,300	-	2,300	-	-	-	2,300
6001 - Office Supplies	1,700	2,190	1,700	1,700	-	1,700	-	-	-	1,700
8202 - Furniture & Fixtures	-	-	-	2,000	2,000	2,000	-	-	-	2,000
Supplemental Appropriations										-
Total - Commissioner of the Revenue	317,292	312,810	354,211	380,226	26,015	278,587	101,639	-	-	380,226
12330 - Board of Equalization										-
1803 - Compensation Board of Equalization			20,000	-	(20,000)	-	-	-	-	-
3600 - Advertising			2,000	-	(2,000)	-	-	-	-	-
Total - Board of Equalization	-	-	22,000	-	(22,000)	-	-	-	-	-
12410 - Treasurer										-
1100 - Salaries	226,725	226,724	238,060	250,698	12,638	130,944	119,754	-	-	250,698
1300 - Part-Time Salaries	5,500	6,261	7,500	7,500	-	7,500	-	-	-	7,500
2100 - FICA	17,767	17,484	18,784	19,753	969	10,591	9,162	-	-	19,753
2210 - VRS	33,962	33,978	35,661	33,367	(2,294)	30,816	2,551	-	-	33,367
2300 - Medical Insurance	37,736	28,979	38,568	39,824	1,256	39,824	-	-	-	39,824
2400 - Life Insurance	3,037	3,038	3,190	3,358	168	3,023	335	-	-	3,358
2500 - Disability Insurance	189	189	199	447	248	447	-	-	-	447
2600 - Unemployment Tax	143	78	68	40	(28)	40	-	-	-	40
3198 - BAI Support	5,500	6,079	6,200	7,000	800	7,000	-	-	-	7,000
3199 - Other Professional Services	400	695	600	600	-	600	-	-	-	600
3310 - Repairs/Equipment Maintenance	100	140	100	100	-	100	-	-	-	100
3320 - Maintenance Service Contracts			-	-	-	-	-	-	-	-
3500 - Printing	6,000	6,314	7,500	7,500	-	7,500	-	-	-	7,500
3600 - Advertising	1,500	1,409	1,500	1,500	-	1,500	-	-	-	1,500
5210 - Postal Services	11,000	12,370	12,000	13,000	1,000	13,000	-	-	-	13,000
5230 - Telephone	900	846	900	1,000	100	1,000	-	-	-	1,000
5510 - Mileage	1,000	984	1,000	1,100	100	1,100	-	-	-	1,100
5540 - Education/Conference	5,000	4,253	5,000	5,000	-	5,000	-	-	-	5,000

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 General Government

	Approved FY 23	Actual FY23	Adopted FY 24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
5810 - Memberships	450	470	450	850	400	850	-	-	-	850
6001 - Office Supplies	5,000	4,712	5,000	5,500	500	5,500	-	-	-	5,500
8202 - Furniture & Fixtures	250	-	250	250	-	250	-	-	-	250
8207 - Computer Equipment	1,000	2,855	1,000	1,000	-	1,000	-	-	-	1,000
8208 - Leases	4,000	4,027	4,000	4,500	500	4,500	-	-	-	4,500
8209 - Computer Software	1,400	1,303	1,400	2,000	600	2,000	-	-	-	2,000
Supplemental Appropriations										-
Total - Treasurer	368,559	363,168	388,930	405,887	16,957	274,086	131,802	-	-	405,887
12510 - Information Technology Services										
1100 - Salaries	74,972	74,972	138,721	145,916	7,195	145,916	-	-	-	145,916
2100 - FICA	5,735	5,730	10,612	11,163	551	11,163	-	-	-	11,163
2210 - VRS	11,231	11,231	20,780	19,421	(1,359)	19,421	-	-	-	19,421
2300 - Medical Insurance	9,434	9,367	19,284	19,912	628	19,912	-	-	-	19,912
2400 - Life Insurance	1,005	1,005	1,859	1,955	96	1,955	-	-	-	1,955
2600 - Unemployment Tax	30	14	27	22	(5)	22	-	-	-	22
3198 - BAI Support	31,700	35,177	34,600	37,500	2,900	37,500	-	-	-	37,500
3199 - Contracted Services	23,000	22,488	25,000	25,000	-	25,000	-	-	-	25,000
8207 - Computer Hardware	6,000	6,182	6,000	6,000	-	6,000	-	-	-	6,000
8209 - Computer Software	2,000	42	2,000	2,000	-	2,000	-	-	-	2,000
8210 - Website Design	7,500		7,500	7,500	-	7,500	-	-	-	7,500
Supplemental Appropriations										-
Total - Information Technology	172,607	166,207	266,383	276,388	10,005	276,388	-	-	-	276,388
13100 - Electoral Board										
1100 - Salaries	7,512	7,043	7,512	7,512	-	1,097	6,415	-	-	7,512
1805 - Compensation Election Officials	24,900	14,494	42,000	39,000	(3,000)	39,000	-	-	-	39,000
2100 - FICA	575	742	574	600	26	600	-	-	-	600
2600 - Unemployment Tax	28	29	12	7	(5)	7	-	-	-	7
3320 - Maintenance Contract	9,070	9,071	9,595	10,800	1,205	10,800	-	-	-	10,800
3600 - Advertising	450	185	600	1,000	400	1,000	-	-	-	1,000
5210 - Postage	1,000	1,838	1,250	1,500	250	1,500	-	-	-	1,500
5510 - Mileage	3,500	1,083	3,500	3,500	-	3,500	-	-	-	3,500
5540 - Education/Conference	4,300	2,145	4,300	4,300	-	4,300	-	-	-	4,300
5810 - Memberships	180	200	200	200	-	200	-	-	-	200
5848 - Election Expense	16,600	30,809	28,000	26,000	(2,000)	26,000	-	-	-	26,000

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 General Government

	Approved FY 23	Actual FY23	Adopted FY 24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
6001 - Office Supplies	1,500	869	1,800	1,200	(600)	1,200	-	-	-	1,200
8201 - EDP Equipment	2,400	1,075	3,900	2,000	(1,900)	2,000	-	-	-	2,000
8208 - Cybersecurity/IT support			2,000	2,580	580	2,580				2,580
										-
Total - Electoral Board	72,015	69,584	105,243	100,198	(5,045)	93,784	6,415	-	-	100,199
13200 - Registrar										
1100 - Salaries	114,984	112,187	129,075	141,465	12,390	106,573	34,892	-	-	141,465
1300 - Part-Time Salaries	25,000	23,221	33,000	33,000	-	33,000	-	-	-	33,000
2100 - FICA	10,710	10,264	12,400	13,347	947	13,347	-	-	-	13,347
2210 - VRS	17,225	16,581	19,335	18,829	(506)	18,829	-	-	-	18,829
2300 - Medical Insurance	18,868	16,757	19,284	19,284	-	19,284	-	-	-	19,284
2400 - Life Insurance	1,541	1,483	1,730	1,896	166	1,896	-	-	-	1,896
2500 - Disability Insurance	184	162	238	259	21	259	-	-	-	259
2600 - Unemployment Tax	152	71	54	43	(11)	43	-	-	-	43
3310 - Repairs/Equipment Maintenance	200	-	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	2,300	1,638	2,300	2,300	-	2,300	-	-	-	2,300
3600 - Advertising	150	-	150	150	-	150	-	-	-	150
5210 - Postal Services	1,875	2,272	2,000	2,300	300	2,300	-	-	-	2,300
5230 - Telephone	1,100	628	1,100	1,100	-	1,100	-	-	-	1,100
5510 - Mileage	950	300	950	950	-	950	-	-	-	950
5540 - Education/Conference	2,500	2,397	2,500	2,500	-	2,500	-	-	-	2,500
5810 - Memberships	250	270	250	270	20	270	-	-	-	270
6001 - Office Supplies	1,500	1,810	2,200	2,500	300	2,500	-	-	-	2,500
8210 - Computer Lease	1,000	180	1,500	1,500	-	1,500	-	-	-	1,500
Supplemental Appropriations										-
Total - Registrar	200,489	190,220	228,266	241,895	13,629	207,003	34,892	-	-	241,895
										-
Total - General Government	2,048,747	1,814,580	2,404,276	2,286,790	(117,485)	2,012,043	274,748	-	-	2,286,790

Lancaster County, Virginia
 FY 25 ADOPTED Budget

Courts	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
21100 - Circuit Court										
5230 - Telecommunications	300	151	300	300	-	300	-	-	-	300
5699 - Contribution to Judge's Office	28,500	31,881	32,000	32,000	-	32,000	-	-	-	32,000
Supplemental Appropriations										
Total - Circuit Court	28,800	32,032	32,300	32,300	-	32,300	-	-	-	32,300
21200 - General District Court										
3199 - Professional Services		1,955								
3320 - Maintenance Service Contracts	1,200	1,225	1,200	1,200	-	1,200	-	-	-	1,200
5210 - Postal Services	150	-	300	300	-	300	-	-	-	300
5230 - Telephone	600	1,142	2,150	2,150	-	2,150	-	-	-	2,150
5810 - Dues and Memberships	50	-	50	200	150	200	-	-	-	200
6001 - Office Supplies	700	225	700	700	-	700	-	-	-	700
8014 - Machinery and Equipment	1,300		1,000	1,000	-	1,000	-	-	-	1,000
Supplemental Appropriations										
Total - General District Court	4,000	4,547	5,400	5,550	150	5,550	-	-	-	5,550
21400 - Adult Drug Court										
5699 - Contribution	6,000	6,000	6,000	6,000	-	6,000	-	-	-	6,000
Total - Adult Drug Court	6,000	6,000	6,000	6,000	-	6,000	-	-	-	6,000
21500 - Juvenile and Domestic Relations Court										
3320 - Maintenance Service Contracts	800	725	800	800	-	800	-	-	-	800
5210 - Postal Services	125	286	125	125	-	125	-	-	-	125
5230 - Telephone	800	779	800	800	-	800	-	-	-	800
5810 - Dues and Memberships	50	-	50	50	-	50	-	-	-	50
8201 - Machinery & Equipment	800	-	800	800	-	800	-	-	-	800
8202 - Furniture & Fixtures	100	-	100	1,000	900	1,000	-	-	-	1,000
Total - Juvenile & Domestic Relations Court	2,675	1,790	2,675	3,575	900	3,575	-	-	-	3,575

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Courts

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
21600 - Clerk of the Circuit Court										
1100 - Salaries	268,739	269,905	287,426	313,697	26,271	101,637	212,060	-	-	313,697
1300 - Part-time Salaries	1,000	-	1,000	1,000	-	1,000	-	-	-	1,000
1700 - Compensation - Jurors	4,000	1,680	4,000	4,000	-	4,000	-	-	-	4,000
1800 - Compensation - Jury Commission	300	30	300	300	-	300	-	-	-	300
2100 - FICA	20,635	19,917	22,065	24,074	2,009	13,367	10,707	-	-	24,074
2210 - VRS	40,257	40,481	43,056	41,753	(1,303)	38,772	2,981	-	-	41,753
2300 - Medical Insurance	28,302	23,333	28,926	29,868	942	29,868	-	-	-	29,868
2400 - Life Insurance	3,601	3,619	3,852	4,204	352	3,812	392	-	-	4,204
2500 - Disability Insurance	221	376	448	489	41	489	-	-	-	489
2600 - Unemployment Tax	125	85	67	33	(34)	33	-	-	-	33
3120 - Auditing/Indexing Services	7,000	1,663	7,000	7,000	-	5,544	1,456	-	-	7,000
3160 - Microfilm	6,000	5,464	6,000	6,000	-	6,000	-	-	-	6,000
3310 - Repairs & Maintenance	3,500	3,472	3,500	3,500	-	2,919	581	-	-	3,500
5210 - Postal Services	2,500	2,578	2,500	2,500	-	2,500	-	-	-	2,500
5230 - Telephone	1,200	1,389	1,200	1,200	-	1,200	-	-	-	1,200
5540 - Conventions and Education	4,000	5,135	4,000	4,000	-	4,000	-	-	-	4,000
6001 - Office Supplies	11,000	18,813	11,000	11,000	-	11,000	-	-	-	11,000
6012 - Books & Subscriptions										
8202 - Furniture & Fixtures	3,500	3,259	3,500	3,500	-	3,500	-	-	-	3,500
8207 - Computer Equipment	8,000	8,000	8,000	8,000	-	7,280	720	-	-	8,000
Supplemental Appropriations										
Total - Clerk of the Circuit Court	413,880	409,198	437,840	466,118	28,278	237,221	228,897	-	-	466,118
21601 - Library of VA Grant										
6012 - Books & Subscription	-	-	-	-	-	-	-	-	-	-
Total Library of VA Grant	-	-	-	-	-	-	-	-	-	-
21800 - Court Appointed Special Advocates										
5699 - Contribution	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
21900 - Victim/Witness Assistance										
1100 - Salaries	66,000	62,942	51,000	51,000	-	-	12,750	38,250	-	51,000
2100 - FICA	5,050	4,857	3,902	3,902	(1)	-	975	2,926	-	3,902
2210 - VRS	9,887	8,763	7,640	6,788	(852)	-	1,697	5,092	-	6,788

Lancaster County, Virginia
 FY 25 ADOPTED Budget

Courts	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
2300 - Medical Insurance		4,380	9,642	9,956	314		9,956			9,956
2400 - Life Insurance	884	784	683	683	0	-	171	513	-	683
2500 - Disability Insurance	348	309	269	269	0	-	67	202	-	269
2600 - Unemployment	30	14	14	8	(6)		2	6	-	8
3500 - Printing	400	98		-	-	-	-	-	-	-
5210 - Postal Services	380	189	200	200	-	-	50	150	-	200
5230 - Telecommunications	503	539	200	200	-	-	50	150	-	200
5510 - Mileage	1,336	129	400	400	-	-	100	300	-	400
5540 - Conventions and Education	771	-	500	500	-	-	125	375	-	500
5810 - Dues and Memberships	151				-	-			-	-
6001 - Office Supplies	920	275			-	-			-	-
Total - Victim/Witness Assistance	86,660	83,278	74,450	73,906	(544)	-	25,944	47,962	-	73,906
22100 - Commonwealth's Attorney										
1100 - Salaries	280,892	280,891	294,935	321,893	26,958	75,924	245,969	-	-	321,893
1300 - Part-Time Salaries	47,972	1,600	62,510	62,510	-	62,510	-	-	-	62,510
2100 - FICA	25,157	19,805	27,345	24,625	(2,720)	3,581	21,043	-	-	24,625
2210 - VRS	42,079	42,078	44,182	42,845	(1,337)	37,606	5,239	-	-	42,845
2300 - Medical Insurance	18,868	35,002	28,926	29,868	942	29,868	-	-	-	29,868
2400 - Life Insurance	3,764	3,764	3,952	4,313	361	3,625	689	-	-	4,313
2600 - Unemployment Tax	120	46	39	22	(17)	22	-	-	-	22
3310 - Repairs & Maintenance	500	-	200	200	-	200	-	-	-	200
3320 - Maintenance Service Contracts	700	-	650	650	-	650	-	-	-	650
5210 - Postal Services	1,300	526	300	300	-	300	-	-	-	300
5230 - Telephone	1,860	2,335	930	930	-	930	-	-	-	930
5307 - VACORP Disability Insurance	1,136	-			-					
5510 - Mileage	1,500	231	500	500	-	500	-	-	-	500
5540 - Education/Conferences	1,500	1,829	1,000	1,000	-	1,000	-	-	-	1,000
5810 - Memberships	800	1,620	750	750	-	750	-	-	-	750
5899 - Other Operating Expenses	3,440	3,578	1,500	1,500	-	1,500	-	-	-	1,500
6014 - Other Operating Supplies	3,751	4,596	1,500	1,500	-	1,500	-	-	-	1,500
8201 - Machinery & Equipment	700	8,947			-					
8207 - Computer Equipment	2,000	3,144	1,500	1,500	-	1,500	-	-	-	1,500
Supplemental Appropriations										
Total - Commonwealth's Attorney	438,039	409,993	470,719	494,907	24,189	221,966	272,940	-	-	494,907
Total - Judicial Administration	985,054	951,839	1,034,384	1,087,356	52,972	511,612	527,781	47,962	-	1,087,356

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
31200 - Sheriff (Law Enforcement)										
1100 - Salaries	1,581,000	1,562,522	1,746,783	1,753,426	6,643	1,087,559	665,867	-	-	1,753,426
1200 - Overtime	85,000	70,729	85,000	100,000	15,000	100,000	-	-	-	100,000
1300 - Part-time Salaries	200,000	256,311	200,000	215,000	15,000	215,000	-	-	-	215,000
2100 - FICA	142,749	141,461	155,429	158,237	2,808	107,296	50,941	-	-	158,237
2210 - VRS	234,875	231,075	259,596	233,381	(26,215)	219,198	14,183	-	-	233,381
2300 - Health Ins.	235,850	238,201	241,050	258,856	17,806	258,856	-	-	-	258,856
2400 - Life Ins.	21,795	20,657	23,986	24,824	838	22,960	1,864	-	-	24,824
2500 - VACORP Disability Insurant		1,117		2,012	2,012	2,012	-	-	-	2,012
2600 - Unemployment Tax	1,339	762	518	289	(229)	289	-	-	-	289
3310 - Repairs & Maint. - Vehicles	25,000	39,609	35,000	35,000	-	35,000	-	-	-	35,000
3320 - Maint. Service Contracts	13,500	5,922	13,500	13,500	-	13,500	-	-	-	13,500
5210 - Postal Services	700	694	700	700	-	700	-	-	-	700
5230 - Telephone	25,000	34,392	25,000	27,000	2,000	27,000	-	-	-	27,000
5307 - VACORP Disability Insurance	575	118	575	575	-	575	-	-	-	575
5540 - Conferences/Education	15,000	30,310	18,000	25,000	7,000	25,000	-	-	-	25,000
5699 - Contribution - Crim. Just. Acad.	21,840	20,434	22,000	37,000	15,000	37,000	-	-	-	37,000
5810 - Dues & Memberships	2,800	2,957	2,800	3,000	200	3,000	-	-	-	3,000
5850 - Drug Enforcement	10,000	4,699	10,000	10,000	-	10,000	-	-	-	10,000
6001 - Office Supplies	8,000	6,820	8,000	8,000	-	8,000	-	-	-	8,000
6008 - Vehicle Fuel	75,000	93,835	80,000	82,000	2,000	82,000	-	-	-	82,000
6009 - Vehicle Supplies	7,000	7,570	8,000	8,000	-	8,000	-	-	-	8,000
6010 - Police Supplies	19,000	20,542	24,000	27,000	3,000	27,000	-	-	-	27,000
6011 - Uniforms	15,500	16,109	16,000	18,000	2,000	18,000	-	-	-	18,000
6012 - Books & Subscriptions	2,500	396	2,500	2,500	-	2,500	-	-	-	2,500
6014 - Other Operating Supplies	10,000	6,721	10,000	16,000	6,000	16,000	-	-	-	16,000
8203 - Communications Equipment	17,000	21,553	22,000	30,000	8,000	30,000	-	-	-	30,000
8205 - Motor Vehicles	98,000	109,237	100,000	110,000	10,000	110,000	-	-	-	110,000
8207 - Computer Equipment	67,000	321,754	95,000	140,000	45,000	140,000	-	-	-	140,000
Supplemental Appropriations	299,038									
Total - Sheriff (Law Enforcement)	3,234,861	3,266,507	3,205,437	3,339,299	133,863	2,606,445	732,855	-	-	3,339,299
31400 - DCJS Grant										
1100 - Salaries and Wages - Regular	-	6,327	-	-	-	-	-	-	-	-
2100 - FICA	-	483	-	-	-	-	-	-	-	-
2800 - Unemployment Insurance	-	16	-	-	-	-	-	-	-	-
Total DCJS Grant	-	6,827	-	-	-	-	-	-	-	-

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
31710 - School Resource Officer										
1100 - Salary	109,521	117,242	118,042	128,831	10,789	87,196	41,635	-	-	128,831
2100 - FICA	8,377	8,862	9,029	9,855	826	6,670	3,184	-	-	9,855
2210 - VRS	16,406	16,805	17,683	17,147	(536)	16,261	887	-	-	17,147
2300 - Health Ins.	18,868	17,484	19,284	19,912	628	19,912	-	-	-	19,912
2400 - Life Ins	1,584	1,503	1,698	1,843	145	1,726	117	-	-	1,843
2600 - Unemployment Tax	61	27	28	16	(12)	16	-	-	-	16
Supplemental Appropriations			-							
Total - School Resource Officer	154,817	161,923	165,764	177,604	11,840	131,781	45,823	-	-	177,604
31719 - DMV Speed Grant										
1200 - Overtime		1,032								
2100 - FICA		78								
2600 - Unemployment										
Total - DMV Speed Grant		1,110								
31720 - DMV Seat Belt Grant										
1200 - Overtime		218								
2100 - FICA		16								
Total - DMV Seat Belt Grant		235								
32200 - Volunteer Fire Departments										
5641 - Fire Programs	34,956	34,877	34,956	34,956	-		34,956	-	-	34,956
5699 - Contribution to Fire Departments	325,500	325,508	341,775	375,951	34,176	375,951	-	-	-	375,951
Total - Volunteer Fire Departments	360,456	360,385	376,731	410,907	34,176	375,951	34,956	-	-	410,907
32300 - Volunteer Rescue Services										
3401 - Mileage Reimbursement to Rescue	50,000	28,358	50,000	50,000	-	50,000	-	-	-	50,000
5642 - Contribution "Four for Life Grant"	14,500	-	14,500	14,500	-		14,500	-	-	14,500
5643 - PEMS Council	1,746	1,746	1,751	1,721	(30)	1,721	-	-	-	1,721
5645 - Contribution to Med-Flight I	-	-	-	-	-	-	-	-	-	-
5699 - Contributions to Rescue Squads	115,500	115,500	115,500	115,500	-	115,500	-	-	-	115,500
Total - Rescue Squads	181,746	145,604	181,751	181,721	(30)	167,221	14,500	-	-	181,721

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
32301 - Paid Rescue Services										
1100 - Salary	787,425	728,901	870,217	1,010,176	139,959	1,010,176	-	-	-	1,010,176
1200 - Overtime	100,000	143,239	100,000	100,000	-	100,000	-	-	-	100,000
1300 - Part-Time Salaries	292,063	338,229	220,000	262,000	42,000	262,000	-	-	-	262,000
2100 - FICA	78,706	92,064	91,052	105,515	14,463	105,515	-	-	-	105,515
2210 - VRS	106,183	99,735	130,358	135,400	5,042	135,400	-	-	-	135,400
2300 - Health Ins.	113,208	83,825	134,988	169,252	34,264	169,252	-	-	-	169,252
2400 - Life Ins	9,498	8,901	11,661	13,631	1,970	13,631	-	-	-	13,631
2500 - Disability Insurance	2,255	1,959	2,986	3,705	719	3,705	-	-	-	3,705
2600 - Unemployment Tax	1,002	480	474	407	(67)	407	-	-	-	407
3165 - EMS Reporting Software	10,000	7,255	14,500	14,500	-	14,500	-	-	-	14,500
3199 - Other Professional Services	16,000	15,046	17,500	2,500	(15,000)	2,500	-	-	-	2,500
3311 - Repairs & Maintenance Vehicles	10,000	15,041	10,000	15,000	5,000	15,000	-	-	-	15,000
3320 - Maintenance Service Contracts	7,250	1,601	10,000	10,000	-	10,000	-	-	-	10,000
3600 - Advertising	500	-	500	500	-	500	-	-	-	500
5230 - Telecommunications	7,000	7,096	7,000	7,000	-	7,000	-	-	-	7,000
5420 - Leases on Building	25,200	25,200	25,200	25,200	-	25,200	-	-	-	25,200
5510 - Mileage	1,500	201	1,500	1,500	-	1,500	-	-	-	1,500
5540 - Conferences & Education	5,000	6,117	6,000	6,000	-	6,000	-	-	-	6,000
5810 - Dues & Memberships	1,000	447	1,000	1,000	-	1,000	-	-	-	1,000
6001 - Office Supplies	3,000	2,999	3,500	3,500	-	3,500	-	-	-	3,500
6004 - Medical Supplies	22,000	25,685	25,000	30,000	5,000	30,000	-	-	-	30,000
6005 - Laundry, Housekeeping, Janitorial	2,000	1,786	2,000	2,000	-	2,000	-	-	-	2,000
6011 - Uniforms	7,000	5,470	7,000	7,000	-	7,000	-	-	-	7,000
6013 - Training Supplies	3,000	2,962	4,000	4,000	-	4,000	-	-	-	4,000
6016 - Textbooks										
7010 - NNE\$RRB Payment for services	21,000	23,944	21,000	21,000	-	21,000	-	-	-	21,000
8207 - Vehicle Equipment & Supplies	9,000	6,951	9,000	9,000	-	9,000	-	-	-	9,000
Supplemental Appropriations	72,063									
Total - Paid Rescue Services	1,712,853	1,645,133	1,726,436	1,959,787	233,351	1,959,787	-	-	-	1,959,787
32302 - RSAF-12/12 Grant										
6014 - Other Operating Supplies	-	544	-	-	-	-	-	-	-	-
6011 - Uniforms	-		-	-	-	-	-	-	-	-
Total - RSAF-12/12 Grant	-	544	-	-	-	-	-	-	-	-
32304 - LEMPG Grant										
5540 - Convention/Education	5,000	3,554	5,000	5,000	-	5,000	-	-	-	5,000

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
6014 - Other Operating Supplies	2,500	487	2,500	2,500	-	2,500				2,500
Total - LEMPG Grant	7,500	4,041	7,500	7,500	-	7,500	-	-	-	7,500
32307 - RCCF Grant										
6014 - Other Operating Supplies		8,542	-	-	-	-				-
6016 - CERT		4,919								
Total - RCCF Grant	-	13,461	-	-	-	-	-	-	-	-
32308 - Grace Episcopal Grant										
5540 - Conference & Education										
Total - Grace Episcopal Grant										
32310 - Public Safety Radio										
3320 - Maintenance Service Contracts	41,196	40,682	45,000	50,000	5,000	50,000	-	-	-	50,000
5110 - Electrical Service	12,000	5,666	12,000	12,000	-	12,000	-	-	-	12,000
5411 - Lease of Land	1	-	1	1	-	1	-	-	-	1
5412 - Lease of Towers	16,200		16,200	16,200	-	16,200	-	-	-	16,200
6008 - Fuel	750	169	750	750	-	750	-	-	-	750
6011 - Uniforms										
6013 - Training Supplies										
8203 - Communication Equipment	85,000	15,538	85,000	70,000	(15,000)	70,000	-	-	-	70,000
Total - Public Safety Radio	155,147	62,054	158,951	148,951	(10,000)	148,951	-	-	-	148,951
32402 - Department of Forestry										
5644 - Contribution - Dept. of Forestry	4,000	3,975	4,000	4,000	-	4,000	-	-	-	4,000
Total - Department of Forestry	4,000	3,975	4,000	4,000	-	4,000	-	-	-	4,000
32403 - Local Emergency Services										
3199 - Other Professional Services	20,000	16,721	23,000	23,000	-	23,000	-	-	-	23,000
3600 - Advertising	2,000	45	2,000	2,000	-	2,000	-	-	-	2,000
5230 - Telecommunications	11,000	6,704	11,000	11,000	-	11,000	-	-	-	11,000
5540- Convention and Education										

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
5898 - Hurricane Isaias										
5899 - Disaster Recovery	-		-	-	-	-	-	-	-	-
6014 - Other Operating Supplies	500	-	500	500	-	500	-	-	-	500
6017 - Volunteer Programs	4,000	3,470	4,000	2,000	(2,000)	2,000	-	-	-	2,000
6018 - Hazmat and Fire Investigations	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
6019 - Public Access AEDs			1,000	2,000	1,000	2,000	-	-	-	2,000
CERT				8,600	8,600	8,600	-	-	-	8,600
Total - Local Emergency Services	39,500	26,941	43,500	51,100	7,600	51,100	-	-	-	51,100
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
33100 - Sheriff (Correction and Detention)										
1100 - Salary	668,600	679,486	720,338	768,734	48,396	316,409	452,324	-	-	768,734
1200 - Overtime	-	13,980	-	-	-	-	-	-	-	-
1300 - P/T Salaries and wages-Regular	12,148	17,191								
2100 - FICA	51,151	53,291	55,106	58,809	3,704	24,206	34,603	-	-	58,809
2210 - VRS	100,156	102,347	107,907	102,318	(5,589)	92,684	9,634	-	-	102,318
2300 - Health Ins.	84,906	91,243	96,420	89,604	(6,816)	89,604	-	-	-	89,604
2400 - Life Ins.	8,959	9,154	9,653	9,625	(28)	8,359	1,267	-	-	9,625
2500 - Disability Insurance	189	189	199	217	18	217	-	-	-	217
2600 - Unemployment Tax	395	202	177	104	(73)	104	-	-	-	104
3110 - Inmate Medical Services	70,000	66,779	70,000	70,000	-	70,000	-	-	-	70,000
3310 - Repairs & Maint. (County)	60,000	30,629	70,000	80,000	10,000	80,000	-	-	-	80,000
3320 - Maint. Service Contracts	1,500	3,262	3,000	3,000	-	3,000	-	-	-	3,000
5110 - Electrical Services	45,000	49,972	45,000	45,000	-	45,000	-	-	-	45,000
5130 - Water Services	7,500	11,880	7,500	7,500	-	7,500	-	-	-	7,500
6001 - Office Supplies	2,500	1,590	2,500	2,500	-	2,500	-	-	-	2,500
6002 - Food Service Supplies	103,000	111,726	103,000	110,000	7,000	110,000	-	-	-	110,000
6004 - Medical Supplies	10,000	1,760	10,000	10,000	-	10,000	-	-	-	10,000
6005 - Laundry/Janitorial Supplies	5,000	7,643	7,000	7,000	-	7,000	-	-	-	7,000
6006 - Linen Supplies	1,400	-	1,400	1,400	-	1,400	-	-	-	1,400
6011 - Inmate Wearing Apparel	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
6014 - Inmate Personal Supplies	1,400	587	1,400	1,400	-	1,400	-	-	-	1,400
8207 - Live Scan (EDP Equipment)										
Supplemental Appropriations and Credits										
Total - Sheriff (Correction and Detention)	1,235,804	1,252,910	1,312,599	1,369,212	56,612	871,384	497,827	-	-	1,369,212
			-	-	-	-	-	-	-	-
33203 - Juvenile Probation & Detention										

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
3199 - Other Professional Services	500		500	500	-	500	-	-	-	500
5230 - Telephone	700	530	700	700	-	700	-	-	-	700
5645 - Contribution - Juv. Deten. Center	42,484	42,484	41,042	24,082	(16,960)	24,082	-	-	-	24,082
5698 - VJCCCA (RAOOY)	9,685	9,685	10,169	10,779	610	10,779	-	-	-	10,779
5699 - Contribution to Ct. Service Unit	6,000	4,896	6,000	6,000	-	6,000	-	-	-	6,000
8202 - Furniture and Fixtures	200	-	200	200	-	200	-	-	-	200
6014 - Other Operating Supplies	200		200	200	-	200	-	-	-	200
			-							
Total - Juvenile Probation & Detention	59,769	57,594	58,811	42,461	(16,350)	42,461	-	-	-	42,461
34100 - Building Inspection										
1100 - Salary	122,556	127,889	194,984	225,871	30,887	225,871	-	-	-	225,871
2100 - FICA	9,374	8,870	14,915	17,279	2,364	17,279	-	-	-	17,279
2210 - VRS	18,359	19,300	29,209	31,065	1,856	31,065	-	-	-	31,065
2300 - Health Ins.	18,868	21,800	28,926	29,868	942	29,868	-	-	-	29,868
2400 - Life Ins.	1,642	1,714	2,613	3,027	414	3,027	-	-	-	3,027
2500 - Disability Insurance	647	675	1,030	732	(298)	732	-	-	-	732
2600 - Unemployment Tax	61	27	40	24	(16)	24	-	-	-	24
3311 - Vehicle Repairs & Maintenance	2,500	740	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	500	500	500	500	-	500	-	-	-	500
5230 - Telephone	1,700	1,730	1,700	1,700	-	1,700	-	-	-	1,700
5307 - Public Official Liability Insurance										
5510 - Mileage	500	916	500	500	-	500	-	-	-	500
5540 - Conference/Education	8,000	3,134	8,000	8,000	-	8,000	-	-	-	8,000
5810 - Dues/Memberships	400	530	400	400	-	400	-	-	-	400
6001 - Office Supplies	800	5,887	800	800	-	800	-	-	-	800
6011 - Uniforms	1,020		1,020	1,020	-	1,020	-	-	-	1,020
6012 - Books/Subscriptions	3,000	1,610	3,000	3,000	-	3,000	-	-	-	3,000
8207 - EDP Equipment	4,300	900	4,300	4,300	-	4,300	-	-	-	4,300
Supplemental Appropriations										
Total - Building Inspections	194,227	196,224	294,437	330,585	36,148	330,585	-	-	-	330,585
35100 - Animal Control										
1100 - Salary	112,476	118,558	118,100	128,894	10,794	128,894	-	-	-	128,894
1300 - Part-Time Salaries	13,428	18,188	12,600	37,450	24,850	37,450	-	-	-	37,450
2100 - FICA	9,633	10,322	9,998	12,725	2,727	12,725	-	-	-	12,725
2210 - VRS	16,849	17,760	17,691	22,140	4,449	22,140	-	-	-	22,140
2300 - Health Ins.	18,868	17,473	19,284	29,868	10,584	29,868	-	-	-	29,868

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Safety

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Fed Funds	Other Funds	Adopted FY25
2400 - Life Ins.	1,507	1,589	1,583	2,229	646	2,229	-	-	-	2,229
2500 - Disability Insuranc		32								
2600 - Unemployment Tax	91	43	42	24	(18)	24	-	-	-	24
3310 - Repairs/Maintenance	7,000	1,966	7,000	7,000	-	7,000	-	-	-	7,000
3311 - Vehicle Repair	8,000	1,438	8,000	8,000	-	8,000	-	-	-	8,000
5230 - Telephone	1,100	1,610	1,100	1,100	-	1,100	-	-	-	1,100
5510 - Mileage				300	300	300				300
5540 - Conferences/Education	1,000	1,425	1,000	1,000	-	1,000	-	-	-	1,000
5699 - VDOT Sterilization Fund	448		448	448	-	448				448
6001 - Office Supplies				50	50	50				50
6003 - Animal Food Supplies	1,200	2,401	1,200	1,200	-	1,200	-	-	-	1,200
6005 - Janitorial Supplies	1,000	387	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	100	-	100	100	-	100	-	-	-	100
6011 - Uniforms	500	198	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	7,000	6,323	7,000	7,000	-	7,000	-	-	-	7,000
Supplemental Appropriations										
Total - Animal Control	200,200	199,713	206,646	261,030	54,383	261,030	-	-	-	261,030
35300 - Medical Examiner										
3110 - Medical Services - Coroner	200	60	200	200	-	200	-	-	-	200
3120 - Unclaimed Remains	-	1,200	-							
Total - Medical Examiner	200	1,260	200	200	-	200	-	-	-	200
Total - Public Safety	7,541,080	7,405,097	7,742,761	8,284,356	541,595	6,958,396	1,325,962	-	-	8,284,356

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Public Works

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
42400 - Refuse Disposal										
1100 - Salary	80,866	80,868	84,910	92,671	7,761	92,671	-	-	-	92,671
1300 - Part-Time Salaries	192,718	215,890	189,879	203,361	13,482	203,361	-	-	-	203,361
2100 - FICA	20,930	22,638	21,022	22,647	1,625	22,647	-	-	-	22,647
2210 - VRS	12,114	12,124	12,720	12,335	(385)	12,335	-	-	-	12,335
2300 - Health Ins.	18,868	8,742	19,284	19,912	628	19,912	-	-	-	19,912
2400 - Life Ins.	1,084	1,084	1,138	1,242	104	1,242	-	-	-	1,242
2500 - Disability Insurance	261	261	275	300	25	300	-	-	-	300
2800 - Unemployment Tax	304	239	135	80	(55)	80	-	-	-	80
3160 - Recycling Services	10,250	8,610	10,250	10,250	-	10,250	-	-	-	10,250
3320 - Maint. Svc. Contracts	715,000	747,184	715,000	715,000	-	715,000	-	-	-	715,000
3321 - Brush/Waste Wood Removal	209,400	200,000	209,400	209,400	-	209,400	-	-	-	209,400
5110 - Electrical Service	130	167	130	130	-	130	-	-	-	130
5230 - Telephone	1,900	2,462	1,900	1,900	-	1,900	-	-	-	1,900
6001 - Office Supplies		111			-	-	-	-	-	-
6007 - Repair & Maint. Supplies	32,000	37,797	32,000	32,000	-	32,000	-	-	-	32,000
6011 - Uniform	2,000	-	2,000	2,000	-	2,000	-	-	-	2,000
8205 - Motor Vehicles - fuel/repairs	5,300	5,381	5,300	5,300	-	5,300	-	-	-	5,300
Supplemental Appropriations	12,031									
Total - Refuse Disposal	1,315,156	1,343,559	1,305,343	1,328,526	23,184	1,328,526	-	-	-	1,328,526
43200 - General Properties										
1100 - Salary - Maintenance	44,305	47,750	86,520	90,772	4,252	90,772	-	-	-	90,772
1300 - Part-Time Salaries	16,000	2,628	16,000	16,000	-	16,000	-	-	-	16,000
2100 - FICA	4,613	3,878	7,843	8,168	325	8,168	-	-	-	8,168
2210 - VRS	6,637	6,637	12,961	12,082	(879)	12,082	-	-	-	12,082
2300 - Health Ins.	9,434	8,731	19,284	19,912	628	19,912	-	-	-	19,912
2400 - Life Ins.	594	594	1,159	1,216	57	1,216	-	-	-	1,216
2600 - Unemployment Tax	61	30	41	24	(17)	24	-	-	-	24
3310 - Repairs & Maint.	55,000	79,700	80,000	80,000	-	80,000	-	-	-	80,000
3311 - Vehicle Repair & Maint.	5,000	3,269	5,000	5,000	-	5,000	-	-	-	5,000
3320 - Maint. Svc. Contracts	42,030	18,132	30,000	30,000	-	30,000	-	-	-	30,000
5110 - Electrical Services	72,000	79,631	72,000	72,000	-	72,000	-	-	-	72,000
5120 - Heating Services	9,200	10,654	10,500	10,500	-	10,500	-	-	-	10,500
5130 - Water Services	6,000	6,101	6,000	6,000	-	6,000	-	-	-	6,000
5230 - Telephone	400	291	400	400	-	400	-	-	-	400
5305 - Motor Veh. Ins.	25,000	24,932	27,000	27,000	-	27,000	-	-	-	27,000

Lancaster County, Virginia
 FY 25 ADOPTED Budget

Public Works	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
5308 - Insurance - Multi-Peril	27,500	26,812	27,000	27,000	-	27,000	-	-	-	27,000
5420 - Lease on Public Ramp	2,400		2,400	2,400	-	2,400	-	-	-	2,400
6001 - Office Supplies	700	63	100	100	-	100	-	-	-	100
6005 - Janitorial Supplies	13,000	22,522	20,000	20,000	-	20,000	-	-	-	20,000
6007 - Repair & Maintenance Supplies	150	1,310	1,000	1,000	-	1,000	-	-	-	1,000
6009 - Vehicle Supplies	1,000	55	1,000	1,000	-	1,000	-	-	-	1,000
6011 - Uniforms	500	19	500	500	-	500	-	-	-	500
6014 - Other Operating Supplies	600	620	600	600	-	600	-	-	-	600
8205 - Motor Vehicles and Equipment										
Supplemental Appropriations										
Total - General Properties	342,124	344,360	427,308	431,674	4,367	431,674	-	-	-	431,674
Total - Public Works	1,657,280	1,687,920	1,732,651	1,760,200	27,549	1,760,200	-	-	-	1,760,200

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Health and Welfare

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
51200 - Local Health Department										
5699 - Contribution to Health Dept	227,148	227,148	232,758	249,051	16,293	249,051	-	-	-	249,051
Total - Local Health Department	227,148	227,148	232,758	249,051	16,293	249,051	-	-	-	249,051
51400 - Free Health Clinic										
5699 - Contribution to Free Health C	135,713	135,713	135,713	135,713	-	135,713	-	-	-	135,713
Total - Free Health Clinic	135,713	135,713	135,713	135,713	-	135,713	-	-	-	135,713
52500 - Community Services Board										
5620 - Contribution to CSB	42,693	42,693	50,321	57,857	7,536	57,857	-	-	-	57,857
Total - Community Services Board	42,693	42,693	50,321	57,857	7,536	57,857	-	-	-	57,857
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	15,760	15,760	16,235	16,720	485	16,720	-	-	-	16,720
5699 - Bay Transit	63,666	63,666	65,576	67,543	1,967	67,543	-	-	-	67,543
Total - Bay Aging	79,426	79,426	81,811	84,263	2,452	84,263	-	-	-	84,263
53502 - Legal Aid Works										
formerly Rappahannock Legal Services										
5699 - Contribution LAW			5,600	5,600	-	5,600	-	-	-	5,600
Total - Legal Aid Works	-	-	5,600	5,600	-	5,600	-	-	-	5,600
53503 - The Haven Crisis Shelter										
5699 - Contribution to The Haven	4,000	4,000	4,400	4,400	-	4,400	-	-	-	4,400
Total - The Haven	4,000	4,000	4,400	4,400	-	4,400	-	-	-	4,400

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Health and Welfare

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
53504 - Comprehensive Services Act										
5601 - Administrative Services	-									
5699 - Contribution CSA	800,000	680,210	800,000	700,000	(100,000)	700,000		-	-	700,000
Supplemental Appropriations										
Total - CSA	800,000	680,210	800,000	700,000	(100,000)	700,000	-	-	-	700,000
53505 - Social Services										
5699 - Dept of Social Services (See Separate Budget for S.S.)	2,938,646	1,727,550	3,561,624	4,202,690	641,066	1,108,747	1,163,440	1,930,503	-	4,202,690
Total - Social Services	2,938,646	1,727,550	3,561,624	4,202,690	641,066	1,108,747	1,163,440	1,930,503	-	4,202,690
53508 - Boys and Girls Club of America										
5699 - Contribution B&GCA	113,059	132,483	45,000	45,000	-	45,000	-	-	-	45,000
Total - Contribution B&GCA	113,059	132,483	45,000	45,000	-	45,000	-	-	-	45,000
53509 - Lancaster Chamber of Commerce										
5810- Membership Fee		-	-	-	-	-	-	-	-	-
5699 - Other Contributions		-	-	-	-	-	-	-	-	-
Total - Membership Fee	-	-	-	-	-	-	-	-	-	-
53510 - Healthy Harvest Food Bank										
5699 - Contribution Healthy Harvest	5,000	5,000	10,000	10,000	-	10,000	-	-	-	10,000
Total - Northern Neck Food Bank	5,000	5,000	10,000	10,000	-	10,000	-	-	-	10,000
Total - Health and Welfare	4,345,685	3,034,223	4,927,227	5,494,574	567,347	2,400,631	1,163,440	1,930,503	-	5,494,574

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Education

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
68000 - Rappahannock Community College										
5699 - Contribution to RCC	7,535	7,535	7,761	7,994	233	7,994	-	-	-	7,994
Total - Rappahannock Community College	7,535	7,535	7,761	7,994	233	7,994	-	-	-	7,994
Total - Education	7,535	7,535	7,761	7,994	233	7,994	-	-	-	7,994

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Recreation and Culture

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	50,000	49,992	50,000	50,000	-	50,000	-	-	-	50,000
Total - YMCA	50,000	49,992	50,000	50,000	-	50,000	-	-	-	50,000
72200 - Museums										
5110 - Electrical Services	2,000	2,159	2,000	2,000	-	2,000	-	-	-	2,000
5699 - Contribution to MBWM&L Supplemental Appropriations	3,000	3,000	3,000	4,500	1,500	4,500	-	-	-	4,500
Total - Museums	5,000	5,159	5,000	6,500	1,500	6,500	-	-	-	6,500
73200 - Community Library										
5699 - Contribution to Community Library	122,995	122,995	132,995	132,995	-	132,995	-	-	-	132,995
Total - Community Library	122,995	122,995	132,995	132,995	-	132,995	-	-	-	132,995
73300 - Youth Club of Lancaster County										
5699 - Contribution to Youth Club of Lancaster	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Youth Club of Lancaster County	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000
- Deadrise Disc Golf										
5699 - Contribution to Deadrise Disc Golf	-	-	-	-	-	-	-	-	-	-
Total - Deadrise Disc Golf	-	-	-	-	-	-	-	-	-	-
Total - Recreation and Cultural Activities	192,995	193,146	202,995	204,495	1,500	204,495	-	-	-	204,495

Lancaster County, Virginia
FY 25 ADOPTED Budget
Community Development

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	-	1,000	-	-	-	1,000
81601 - Land Use Administration										
1100 - Salaries	274,954	224,945	288,701	325,693	36,992	325,693	-	-	-	325,693
1300 - P/T Salaries and Wages - Regular		180								
2100 - FICA	21,033	16,841	22,086	24,916	2,830	24,916	-	-	-	24,916
2210 - VRS	41,188	32,685	43,248	43,350	102	43,350	-	-	-	43,350
2300 - Health Ins.	47,170	30,062	48,210	49,780	1,570	49,780	-	-	-	49,780
2400 - Life Ins.	3,685	2,924	3,267	4,365	1,098	4,365	-	-	-	4,365
2500 - Disability Insurance	272	257	322	864	542	864	-	-	-	864
2600 - Unemployment Tax	150	120	52	38	(14)	38	-	-	-	38
3199 - Contracted Services	10,000	12,047	10,000	10,000	-	10,000	-	-	-	10,000
3600 - Advertising	4,000	5,629	4,000	4,000	-	4,000	-	-	-	4,000
5210 - Postal Services	1,500	542	1,500	2,000	500	2,000	-	-	-	2,000
5230 - Telephone	1,900	1,273	1,900	1,600	(300)	1,600	-	-	-	1,600
5510 - Mileage	1,600	190	1,600	1,400	(200)	1,400	-	-	-	1,400
5540 - Conferences/Education	1,000	1,167	1,000	1,500	500	1,500	-	-	-	1,500
6001 - Office Supplies	1,400	3,809	1,400	1,400	-	1,400	-	-	-	1,400
Supplemental Appropriations										
Total - Land Use Administration	409,852	332,670	427,286	470,905	43,619	470,905	-	-	-	470,905
81603 - Department of Housing										
1100 - Salary	57,004	57,004	59,854	65,325	5,471	26,477	34,848	-	4,000	65,325
1300 - Part-Time	6,000	3,500	6,000	-	(6,000)	-	-	-	-	-
2100 - FICA	4,821	4,569	5,039	4,997	(42)	4,997	-	-	-	4,997
2210 - VRS	8,539	8,539	8,966	8,695	(271)	8,695	-	-	-	8,695
2300 - Health Insurance	9,434	8,742	9,642	9,956	314	9,956	-	-	-	9,956
2400 - Life Ins.	764	764	802	875	73	875	-	-	-	875
2600 - Unemployment Tax	53	27	24	8	(16)	8	-	-	-	8
5230 - Telephone	700	883	750	750	-	750	-	-	-	750

**Lancaster County, Virginia
FY 25 ADOPTED Budget
Community Development**

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
5510 - Mileage	100	337	200	100	(100)	100	-	-	-	100
5540 - Conference & Education	100	206	100	200	100	200	-	-	-	200
6001 - Office Supplies	600	1,192	600	600	-	600	-	-	-	600
Supplemental Appropriations										
Total - Department of Housing	88,115	85,763	91,977	91,507	(471)	52,659	34,848	-	4,000	91,507

81605 - Planning District Commission

5692 - ASSIGN-A-HIGHWAY PROGRAM	-	-	-	-	-	-	-	-	-	-
5693 - Northern Neck Tourism Commission	7,500	7,500	7,500	7,500	-	7,500	-	-	-	7,500
5697 - Environmental Planner	5,000	5,000	5,000	5,000	-	5,000	-	-	-	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	-	4,500	-	-	-	4,500
Total - PDC	17,000	17,000	17,000	17,000	-	17,000	-	-	-	17,000

81900 - Broadband Authority

3150 - Legal Services	67,430	1,705	25,000	25,000	-	25,000	-	-	-	25,000
3199 - Other Professional Services	100,000	101,633	50,000	50,000	-	50,000	-	-	-	50,000
3600 - Advertising	10,000	-	10,000	10,000	-	10,000	-	-	-	10,000
5510 - Mileage	5,000	-	5,000	5,000	-	5,000	-	-	-	5,000
5540 - Conference/Education	7,500	-	5,000	5,000	-	5,000	-	-	-	5,000
6001 - Office Supplies	100	-	100	100	-	100	-	-	-	100
8207 - EDP Equipment	1,700	-	1,700	1,700	-	1,700	-	-	-	1,700
8209 - EDP Software	3,500	-	3,500	3,500	-	3,500	-	-	-	3,500
Total - Broadband Authority	195,230	103,338	100,300	100,300	-	100,300	-	-	-	100,300

82400 - Soil and Water Conservation District

5699 - Contribution to SWCD	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000
Total - Soil and Water Conservation District	15,000	15,000	15,000	15,000	-	15,000	-	-	-	15,000

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Community Development

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	4,500	2,900	9,000	9,000	-	9,000	-	-	-	9,000
2100 - FICA	345	222	690	690	(1)	690	-	-	-	690
2600 - Unemployment Tax	15	8	13	7	(6)	7	-	-	-	7
3600 - Advertising	2,500	2,993	2,500	2,500	-	2,500	-	-	-	2,500
5210 - Postal Services	2,130		2,130	2,130	-	2,130	-	-	-	2,130
5510 - Mileage	500	461	500	500	-	500	-	-	-	500
Total - Wetlands Board	9,990	6,583	14,833	14,827	(7)	14,827	-	-	-	14,827
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	2,000	1,200	4,000	4,000	-	4,000	-	-	-	4,000
2100 - FICA	155	92	308	308	-	308	-	-	-	308
2600 - Unemployment Tax	9	2	8	5	(3)	5	-	-	-	5
Total - BZA	2,164	1,294	4,316	4,313	(3)	4,313	-	-	-	4,313
82606 - Planning Commission										
1803 - Compensation Planning Commission	8,800	6,300	17,600	17,600	-	17,600	-	-	-	17,600
2100 - FICA	673	482	1,345	1,345	0	1,345	-	-	-	1,345
2600 - Unemployment Tax	35	12	32	20	(12)	20	-	-	-	20
Total - Planning Commission	9,508	6,795	18,977	18,965	(12)	18,965	-	-	-	18,965
83900 - Extension Service										
5230 - Telephone	1,500	1,196	1,500	1,400	(100)	1,400	-	-	-	1,400
5540 - Conferences/Education	100	210	100	100	-	100	-	-	-	100
5699 - Contribution to Extension Service	49,433	48,151	57,900	62,382	4,482	62,382	-	-	-	62,382
5810 - Dues/Memberships			175	275	100	275	-	-	-	275
5847 - 4H Programs	150	115	150	150	-	150	-	-	-	150
6001 - Office Expense	150	140	175	175	-	175	-	-	-	175

**Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Community Development**

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
Supplemental Appropriations										
Total - Extension Service	51,333	49,812	60,000	64,482	4,482	64,482	-	-	-	64,482
84100 - Virginia Rivers Realm Branding										
5699 - County Contribution	25,000	25,000	25,000	30,000	5,000	30,000	-	-	-	30,000
Total - Virginia Rivers Realm Branding	25,000	25,000	25,000	30,000	5,000	30,000	-	-	-	30,000
85100 - Bay Consortuim										
5699 - Contribution Workforce Development	2,651	2,651	2,732	2,688	(45)	2,688	-	-	-	2,688
Total - Bay Consortuim Workforce	2,651	2,651	2,732	2,688	(45)	2,688	-	-	-	2,688
Total - Community Development	826,843	646,906	778,421	830,986	52,565	792,138	34,848	-	4,000	830,986

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Non - Departmental

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
94100 - Landfill Closure										
3199 - Contracted Services	20,410	23,473	7,000	7,000	-	7,000	-	-	-	7,000
Total - Landfill Closure	20,410	23,473	7,000	7,000	-	7,000	-	-	-	7,000
94200 - Enhanced Emergency Telephone System										
3199 - Contracted Services	41,500	35,648	41,500	34,500	(7,000)	24,500	10,000	-	-	34,500
3310- Repair/Maint. Signs	500	-	-	-	-	-	-	-	-	-
3600 - Advertising	125	-	125	125	-	125	-	-	-	125
6001 - Office Supplies	300	205	300	300	-	300	-	-	-	300
6007 - Repair & Maintenance Supplies	5,000	4,932	5,500	5,500	-	5,500	-	-	-	5,500
Total - Enhanced Emergency Telephone	47,425	40,785	47,425	40,425	(7,000)	30,425	10,000	-	-	40,425
Total - Non-Departmental	67,835	64,258	54,425	47,425	(7,000)	37,425	10,000	-	-	47,425
93100 - Transfers Out										
0105 - VPA Fund	632,989	344,441	857,622	1,108,747						
0251 - School Fund	11,857,124	9,974,996	11,857,124	14,116,068						
0253 - Textbook Fund	98,491	98,491	98,491	120,424						
0254 - School Capital Resrv	-	-	-	-						
Total Transfers Out	12,588,604	10,417,927	12,813,237	15,345,239						

Lancaster County, Virginia
FY 25 ADOPTED Budget
Schools

	Approved FY23	Actual FY23	Adopted FY24	Adopted FY25	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	12,688,340	11,216,597	12,401,545	14,512,028	2,110,483					
Attendance & Health	353,463	413,365	399,938	428,433	28,495					
Administration Category	763,077	717,406	800,112	906,907	106,795					
Transportation Category	1,310,191	1,177,344	1,398,262	1,611,949	213,687					
Operations Category	3,023,293	4,311,338	1,984,936	1,780,857	(204,079)					
Technology	466,746	552,971	484,584	488,427	3,843					
Debt Service	-	-	-	-	-					
Total - Schools 60000-9999	18,605,110	18,389,021	17,469,377	19,728,602	2,259,225					
School Cafeteria - 252										
School Cafeteria	524,038	611,997	518,893	557,331	38,438					
Total - School Cafeteria 65000-9999	524,038	611,997	518,893	557,331	38,438					
Textbooks - 253										
Textbooks	123,114	8,117	123,378	150,530	27,162					
Total Textbooks	123,114	8,117	123,378	150,530	27,162					
Grand Total Schools	19,252,262	19,009,135	18,111,648	20,436,463	2,324,815					

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Capital Improvements

	Approved FY23	Actual FY23	Adopted FY24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds
94500 - School Capital Improvements									
0020 LMS-Replace HVAC		-			-				
0023 School Security Grant Matching Funds	62,500	-	62,500	62,500	-				
0025 Replace HVAC system at LMS	-	-	-	-	-				
0026 Voice over IP System all schools	-	-	-	-	-				
0028 School Bus Replacements	113,000	113,000	271,000	135,500	(135,500)				
0030 Replace Bus Garage Roof	-	-	-	-	-				
0033 Purchase & Renovate Library	-	-	-	-	-				
0034 School Improvement & Construction Study	-	-	-	-	-				
0035 Replace Air Handler 7 at LHS	-	-	-	-	-				
0036 New MS/HS School	8,000,000	3,498,567	24,000,000	35,025,000	11,025,000				
0037 - Middle School Renovation	7,534,207	7,812,059							
Total - School Capital Improvements	15,709,707	11,423,626	24,333,500	35,223,000	10,889,500				
94501 - County Capital Improvements									
0004 Courthouse Access Control System	-	-	-	30,820	30,820				
0011 Administration Building Boiler Replacement	60,000	10,781			-				
0012 Sheriff's Office Server Room Project	16,335	11,416			-				
0014 EMS Quick Response Vehicle			80,000	120,000	40,000				
0018 Refuse Department Vehicle Replacement	48,000	38,108	60,000	-	(60,000)				
0019 Public Access and Use Sites	500,000	168,415	5,000,000	4,365,720	(634,280)				
0022 Replace Emergency Radio System & Equipment	3,200,000	34,500	1,000,000		(1,000,000)				
0023 Sheriff's Office Jail Griddle Replacement		-		16,715	16,715				
0024 Expansion of Kilmarnock Convenience Center	678,990	3,200			-				
0025 Replace HVAC in Courthouse		25,416			-				
0026 Nuttsville Convenience Center - Attendant Buldi	16,225				-				
0027 Sheriff's Office Building Expansion		6,214			-				
0028 Upgrade 911 Call Handling Equipment	-			11,000	11,000				
0029 Health Dept/Soc Services Furniture Replacemer	-			75,000	75,000				
0030 Social Services Parking Lot Sealing/Striping				52,000	52,000				
0031 Commissioner of Revenue CAMRA Software Upgrade				85,000	85,000				
0032 BRIGHT System AS 400 Server Replacement	-		59,826		(59,826)				
0033 Sheriff's Office Tasers		-	45,498		(45,498)				
0034 Sheriff's Office Patrol Vehicle	38,000	37,686	42,000	45,000	3,000				
0035 EMS Ambulance to Serve Upper Lancaster Volu	310,000		60,000		(60,000)				
0036 Sheriff's Office HVAC Replacement	26,175	33,784	15,947	33,788	17,841				
0037 Sheriff's Office Patrol Vehicles Laptops	-		43,510		(43,510)				

**Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Capital Improvements**

	Approved FY23	Actual FY23	Adopted FY24	Requested FY 25	Change	Local Funds	State Funds	Federal Funds	Other Funds
0038 Building Official Vehicle Replacement	-		-	42,000	42,000				
0040 Planning and Land Use Vehicle Replacement				42,000	42,000				
0041 Sheriff's Office Jail Camera Upgrade				78,945	78,945				
0042 Sheriff's Office Drone	24,104				-				
Total - County Capital Improvement	4,917,829	369,520	6,406,781	4,997,988	(1,408,793)				
Total Capital Improvement Projects	20,627,536	11,793,145	30,740,281	40,220,988	9,480,707				

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Debt Service

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
Debt Service Payments - Fund 100										
95200 - Short Term Debt Service										
9120 - Revenue Anticipation Note Interest		-			-	-				-
9210 - Revenue Anticipation Note Fees		-			-	-				-
Total Short Term Debt Service	-	-	-	-	-	-	-	-	-	-
95303 - School Energy Performance										
9110 - Retire Principal	180,000	180,000	185,000	190,000	5,000	190,000	-	-	-	190,000
9120 - Interest	34,870	34,870	25,723	15,933	(9,790)	15,933	-	-	-	15,933
9210 - Trust Fees	-	-	-	-	-	-				-
Total Energy Performance Debt Service	214,870	214,870	210,723	205,933	(4,790)	205,933	-	-	-	205,933
95305-Lease Revenue Bonds Series 2022 (Truist Bank)										
9110 - Retire Principal			125,000	181,000	56,000	181,000				181,000
9120 - Interest	148,202	148,202	247,371	193,500	(53,871)	193,500				193,500
9210 - EDA Service Fee			7,990	6,250	(1,740)	6,250				6,250
Total Series 2022 Truist Bank	148,202	148,202	380,361	380,750	389	380,750	-	-	-	380,750
Purpose: Non-School Related Capital Improvement Items										
95308-USDA Greentown/Gaskins										
9110 - Retire Principal	3,516	3,614	3,664	3,715	51	3,715				3,715
9120 - Interest	2,244	2,146	2,096	2,045	(51)	2,045				2,045
Total USDA Greentown Gaskins	5,760	5,760	5,760	5,760	-	5,760	-	-	-	5,760
Purpose: Greentown Gaskins Sewage Treatment System										
95309-VPSA 2022 School Bond										
9110 - Retire Principal				-	-	-				-
9120 - Interest				2,936,690	2,936,690	2,936,690				2,936,690

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Debt Service

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
Total VPSA 2022 School Bond	-	-	-	2,936,690	2,936,690	2,936,690	-	-	-	2,936,690
Purpose: New MiddleSchool/High School Complex										
95310 - VRA 2020C Bond										
9110 - Retire Principal	850,000	850,000	895,000	945,000	50,000	945,000				945,000
9120 - Interest	156,313	156,313	111,597	64,447	(47,150)	64,447				64,447
Total VRA 2020C Bond	1,006,313	1,006,313	1,006,597	1,009,447	2,850	1,009,447	-	-	-	1,009,447
95311 - VPSA 2020 School Bond										
9110 - Retire Principal	230,000	230,000	245,000	255,000	10,000	255,000				255,000
9120 - Interest	389,440	389,440	377,446	364,821	(12,625)	364,821				364,821
Total VPSA 2020 School Bond	619,440	619,440	622,446	619,821	(2,625)	619,821	-	-	-	619,821
Total Debt Service	1,994,585	1,994,584	2,225,887	5,158,401	2,932,514	5,158,401	-	-	-	5,158,401

Trulst Bank

Non-School Related Capital Improvement Items	
2024	380,361
2025	380,750
2026	380,519
2027	381,008
2028	380,178
2029	380,068
2030	380,639
2031	380,850
2032	380,701
2033	380,193
2034	380,326
2035	381,059
2036	380,352
2037	380,246
2038	380,700
2039	380,875
2040	380,171
2041	380,187

VRA 2020C Bond

Refunded 2014A Bonds and Zions Bank Bond	
2022	1,008,850
2023	1,006,313
2024	1,006,597
2025	1,009,447
2026	215,619
2027	216,138
2028	216,144
2029	220,509
Total	4,899,617

VPSA 2020 School Bond

Renovation of Middle School	
2022	484178
2023	619440
2024	622446
2025	619821
2026	621565

VPFP 2010C Bond

School Energy Performance	
2011	48,690
2012	219,642
2013	220,704
2014	220,144
2015	219,599
2016	218,769
2017	217,529
2018	215,854
2019	218,314
2020	220,254
2021	216,804
2022	218,398
2023	214,870
2024	210,723
2025	205,933
2026	205,438
Total	3,291,665

Lancaster County, Virginia
 FY 25 ADOPTED Budget
 Debt Service

	Approved FY23	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
2042	380,684			622551						
2043	380,622			622780						
				622251						
Total	7,610,290			620965						
				623795						
				620741						
VPSA 2022 School Bond				623729						
New Middle School/High School Complex				622833						
				621329						
2024	0	2039	3,995,118	623518						
2025	2,936,690	2040	3,993,308	623518						
2026	2,936,690	2041	3,995,368	619651						
2027	3,994,294	2042	3,995,875	620631						
2028	3,993,113	2043	3,993,270	621406						
2029	3,994,028	2044	3,996,439	621395						
2030	3,996,786	2045	3,993,295	620585						
2031	3,996,263	2046	3,993,586	623875	2047	622511				
2032	3,992,456	2047	3,991,934	621253	2048	623168				
2033	3,995,115	2048	3,992,959	623311	2049	623441				
2034	3,993,986	2049	3,996,156	620051	2050	623333				
2035	3,993,944	2050	3,996,148	621473	2051	622841				
2036	3,994,735	2051	3,992,680		Total	18,520,867				
2037	3,996,108	2052	3,995,249							
2038	3,992,935	2053	3,993,349							
Total			113,721,873							

**Lancaster County, Virginia
FY 25 ADOPTED Budget
Summary**

	Approved FY2	Actual FY23	Adopted FY24	Requested FY25	Change	Local Funds	State Funds	Federal Funds	Other Funds	Adopted FY 25
Total - General Government	2,048,747	1,814,580	2,404,276	2,286,790	(117,486)	2,012,042	274,748	-	-	2,286,790
Total - Judicial Administration	985,054	951,839	1,034,384	1,087,356	52,972	511,613	527,781	47,962	-	1,087,356
Total - Public Safety	7,085,768	7,405,097	7,742,761	8,284,356	541,595	6,958,394	1,325,962	-	-	8,284,356
Total - Public Works	1,633,219	1,687,920	1,732,651	1,760,200	27,549	1,760,200	-	-	-	1,760,200
Total - Health and Welfare	4,267,626	3,034,223	4,927,227	5,494,574	567,347	2,400,631	1,163,440	1,930,503	-	5,494,574
Total - Education	7,535	7,535	7,761	7,994	233	7,994	-	-	-	7,994
Total - Recreation and Cultural Activities	192,995	193,146	202,995	204,495	1,500	204,495	-	-	-	204,495
Total - Community Development	826,913	646,906	778,421	830,986	52,565	792,138	34,848	-	4,000	830,986
Total - Non Departmental	67,835	64,258	54,425	47,425	(7,000)	37,425	10,000	-	-	47,425
Total - Schools 60000-9999	18,619,748	18,389,021	17,469,377	19,728,602	2,259,225	14,278,318	4,396,120	1,054,164	-	19,728,602
Total - School Cafeteria	527,552	611,997	518,893	557,331	38,438	22,528	9,803	525,000	-	557,331
Total - School Textbook Fund	104,961	8,117	123,378	150,530	27,152	120,424	30,106	-	-	150,530
Total - Debt Service	1,846,383	1,994,584	2,225,887	5,158,401	2,932,514	5,158,401	-	-	-	5,158,401
Total - Capital Improvement Projects	13,093,329	11,793,145	30,740,281	40,220,988	9,480,707	40,220,988	-	-	-	40,220,988
Grand Total	51,307,665	48,602,368	69,962,717	85,820,028	15,857,311	74,485,592	7,772,807	3,557,629	4,000	85,820,028