

**VIRGINIA:**

A Public Hearing on the proposed FY04 Lancaster County annual budget was held by the Lancaster County Board of Supervisors in the courthouse of said county on Tuesday, June 17, 2003.

- Present: Cundiff H. Simmons, Chair
- F. W. Jenkins, Jr., Vice Chair
- Patrick G. Frere, Board Member
- B. Wally Beauchamp, Board Member
- Donald O. Conaway, Board Member
- William H. Pennell, Jr., County Administrator

Others

- Present: Robb Hoff, Rappahannock Record

Mr. Simmons called the meeting to order at 7:00 p.m.

**FY04 BUDGET PUBLIC HEARING**

Mr. Pennell stated the following FY04 county budget has been properly advertised.

	FY 03	FY 04	Change
<b>Operating Budget</b>			
Fund Balance beginning of year	560,463	698,547	138,084
Revenues			
General Property Taxes	8,714,200	8,758,000	43,800
Other Local Funds	1,641,577	1,760,544	118,967
Funds from Commonwealth	2,960,999	3,069,809	108,810
Funds from Federal Government	1,561,270	1,626,409	65,139
School Operating Revenues	4,267,652	4,683,824	416,172
School Cafeteria Revenues	663,786	656,155	-7,631
Special Revenue Funds	506,029	572,458	66,429
Total Revenue	20,875,976	21,825,746	949,770

	FY 03	FY 04	Change
Expenditures			
General Government	1,006,428	1,016,544	10,116
Courts	445,415	450,958	5,543
Public Safety	1,944,783	2,209,803	265,020
Public Works	630,974	835,505	204,531
Health and Welfare	2,116,492	1,916,423	-200,069
Education (Non-public schools)	7,604	4,869	-2,735
Recreation & Cultural Activities	135,500	135,500	0
Community Development	1,139,128	1,217,604	78,476
Non-Departmental	420,025	480,274	60,249
School Operating	11,243,114	11,863,458	620,344
School Cafeteria	663,786	656,155	-7,631
Special Revenue	9,000	10,000	1,000
Debt Service	415,180	390,800	-24,380
Total Expenditures	20,177,429	21,187,893	1,010,464
Fund Balance End of Year	698,547	637,853	-60,694

**Capital  
Improvement  
Program**

Revenues			
Capital Improvement Program	0	2,809,911	2,809,911
Expenditures			
Capital Improvement Projects	1,502,354	2,250,954	748,600

No public comments.

Mr. Simmons closed the public hearing.

**ADJOURNMENT**

Motion was made by Mr. Conaway to adjourn the meeting.

VOTE: Cundiff Simmons           Aye  
F. W. Jenkins, Jr.           Aye  
B. Wally Beauchamp       Aye

Donald O. Conway	Aye
Patrick G. Frere	Aye