

FY 2009 Lancaster County Operating Budget Summary

Presentation

A breakdown of the FY 2009 Lancaster County Operating Budget by major category is as follows:

<i>Lancaster County</i>	<i>FY 2009</i>	<i>Per Capita</i>	<i>Percentage</i>
General Government Admin	\$ 1,196,623	\$ 104	4.5%
Judicial Admin	\$ 652,871	\$ 57	2.5%
Public Safety	\$ 3,526,656	\$ 306	13.6%
Public Works	\$ 1,139,924	\$ 99	4.4%
Health and Welfare	\$ 2,700,274	\$ 234	10.4%
Education	\$ 15,499,908	\$ 1,346	59.7%
Parks, Recreation & Culture	\$ 160,345	\$ 14	0.6%
Community Development	\$ 389,812	\$ 34	1.5%
Nondepartmental	\$ 49,925	\$ 4	0.2%
Debt Service	\$ 669,476	\$ 58	2.6%
Total	\$ 25,985,716	\$ 2,256	100.0%

NOTE: "Per Capita" represents the amount of the major category spent on each of the 11,519 residents of the County (Source: U.S. Census Quick Facts—2006 Estimate), and "Percentage" represents the percentage of the total budget for which the respective major category accounts.

FY 2008 Comparison

The following represents a brief description of increases and decreases over the FY 2008 budget by major category:

General Government Administration - **\$208,116 Decrease.** \$205,500 was required in FY 2008 for the Real Estate Assessor and Board of Equalization and is not required in FY 2009. Remaining \$2,616 decrease is the result of "belt tightening" by fund administrators.

Judicial Administration - **\$21,553 Increase.** \$24,674 is identified to the Commonwealth Attorney, primarily for support costs for the Assistant Commonwealth Attorney. The State Compensation Board will be funding much of this increase. A decrease of \$3,121 is distributed across remaining fund administrator and reflects "belt tightening."

Public Safety - **\$334,023 Increase.** \$137,384 is identified to the Sheriff (Law Enforcement) for two new deputies and support equipment including cars. \$129,124 is

identified to Paid Rescue Services to fund two new full-time Emergency Medical Technicians (EMTs) with a corresponding decrease in part-time EMTs. \$50,000 is identified to Local Emergency Services for mileage reimbursement to volunteer rescue squads that is funded from fees charged for services. \$5,356 is identified to Sheriff (Corrections) for historically underfunded jail food supplies. \$10,000 is identified to Juvenile Probation and Detention for historically underfunded reimbursement to the Merrimac Detention Center. \$5,162 is identified to Animal Control for historically underfunded vehicle repair and operating supplies. Remaining net decrease of \$3,003 is result of “belt tightening”.

Public Works - **\$30,341 Increase**. \$27,452 is identified to Refuse Disposal for historically under funded activities such as the recycling contract. Remaining \$2,889 is identified to historically under funded janitorial supplies and electrical services for General Properties.

Health and Welfare - **\$248,866 Increase**. \$200,000 is identified to the Comprehensive Services Act (CSA), an uncontrollable cost at the local level. \$15,000 funds a new request for contribution by Boys and Girls Club of America. \$22,380 is identified to increased requirements in the Social Services budget. Remaining \$11,486 is spread across previously supported private organizations with the exception of Virginia Quality Life, which did not request an increase.

Education (Non-Schools) - **\$124 Increase**. 2.4% Consumer Price Index (CPI) increase requested for the contribution to Rappahannock Community College.

Recreation and Cultural Activities - **\$1,405 Decrease**. A decrease in the requested contribution of the Community Library and a decrease in funding for the Historic Resources Commission based on past use of funding account for the total decrease.

Community Development - **\$9,415 Increase**. \$9,016 relates to salary requirements for the Department of Housing. The Planning District Commission requests \$9,000 for the ASSIGN-A-HIGHWAY PROGRAM that is being funded in FY 2008 under the Litter Control Program. \$4,791 funds Extension Service costs for personnel with greater qualifications hired at a salary rate higher than the previously budgeted amount. Remaining net decrease of \$13,392 is the result of “belt tightening” by Land Use Administration, Board of Zoning Appeals, and Wetlands Board.

Public Schools - **\$1,168,995 Increase**. Actual increase in the School Operating Budget is \$331,946. Remainder of increase is due to state and federal funding responsibility being shifted to local government.

Non Departmental - **\$7,500 Increase**. Identified to increased requirements for Enhanced Emergency Telephone System contracted services and repair and maintenance supplies. Source of funding for this function is in a state of flux. No costs have been

incurred in the past unless reimbursement could be obtained. This policy would continue.

Capital Improvements - **\$320,684 Increase.** By policy set by the Board of Supervisors, items funded in FY 2009 will be from previously borrowed funds with no impact on the FY 2009 Operating Budget. Items budgeted for FY 2009 fund architectural and engineering studies and design for the new Judicial Center, improvements in schools infrastructure, exterior painting of County buildings in the Courthouse area, and repairs to historical buildings in the Courthouse area.

Debt Service - **\$167,482 Increase.** Net of declining interests costs of existing borrowing and borrowing to fund new Judicial Center construction in the amount of \$168,778.