



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

Fiscal Year 2020-2021 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, 2020 and ending on June 30, 2021 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 30, 2020 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 May 7, 2020; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund Budget (excluding Capital Improvement Items) for the Fiscal Year beginning on July 1, 2020 and ending on June 30, 2021 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund Budget on April 30, 2020 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 Budget (excluding Capital Improvement Items) for the Fiscal Year beginning on July 1, 2020 and ending on June 30, 2021 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, 2020 and ending on June 30, 2021 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, 2020 and ending on June 30, 2021 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 May 7, 2020 for the Fiscal Year beginning on July 1, 2020 and ending on June 30, 2021, is included herein for information and fiscal planning purposes.

Budget

Board of Supervisors	\$ 50,457
County Administration	400,226
County Attorney	25,000
Independent Auditor	45,300
Commissioner of the Revenue	277,772
Treasurer	325,297

Information Technology Services	\$137,003
Electoral Board	75,648
Registrar	149,233
Circuit Court	27,538
General District Court	3,400
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	348,637
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	84,962
Commonwealth's Attorney	373,117
Sheriff (Law Enforcement)	2,208,919
School Resource Officers	130,352
Volunteer Fire Departments	341,567
Volunteer Rescue Squads	181,452
Paid Rescue Services (EMS)	1,230,349
LEMPG, RCCF, Grace grant expenditures (EMS)	7,500
Public Safety Radio (EMS)	155,147
Department of Forestry	4,000
Local Emergency Services	37,500
Sheriff (Corrections)	1,084,675
Juvenile Detention and Probation Office	67,091
Building Inspections	161,448
Animal Control	151,750
Medical Examiner	200
Refuse Disposal	1,115,384
General Properties	307,735
Health Department	215,928
Free Health Clinic	100,477
Community Services Board	42,223
Bay Aging	75,600
The Haven Crisis Shelter	4,000
Comprehensive Services Act	600,000
Social Services	2,170,495
Boys and Girls Club of America	35,000
Healthy Harvest Food Bank (Lancaster Co. Projects)	1,000
Rappahannock Community College	7,387
YMCA	50,000
Mary Ball Washington Museum	4,400
Community Library	122,995
Youth Club of Lancaster County	10,000
Rappahannock River Basin Commission	1,000
Land Use Administration	306,126
Department of Housing	78,175
Planning District Commission	17,000
Lancaster County Broadband Authority	52,500
Soil and Water Conservation District	10,000
Wetlands Board	10,004
Board of Zoning Appeals	2,170
Planning Commission	9,535
Cooperative Extension Service	34,100

River Realm Branding Program	\$25,000
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	71,925
Debt Service	1,329,337
<u>Lancaster Public Schools (Lump Sum)</u>	<u>16,948,297</u>
Total Budget	\$ 31,864,008

Adopted: May 7, 2020

Attest: 

Don G. Gill
County Administrator