

COUNTY OF LANCASTER, VIRGINIA

FISCAL YEAR 2021-22 BUDGET

**Adopted and Appropriated
by the
Lancaster County Board of Supervisors
on
Thursday, May 27, 2021**

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Synopsis

Operating Budget

| | FY21 | FY22 | Change |
|---|-------------------|-------------------|------------------|
| Fund Balance beginning of year (audited) | 4,834,545 | 5,628,327 | 793,782 |
| Revenues | | | |
| General Property Taxes | 18,943,974 | 18,943,974 | - |
| Other Local Funds | 2,840,106 | 3,359,356 | 519,250 |
| Funds from Commonwealth | 4,529,381 | 4,799,516 | 270,135 |
| Funds from Federal Government | 1,037,907 | 1,099,463 | 61,556 |
| School Operating Revenues | 4,666,676 | 4,860,641 | 193,965 |
| School Cafeteria Revenues | 534,785 | 529,250 | (5,535) |
| School Textbook Revenues | 104,961 | 104,961 | - |
| Total Revenue | 32,657,790 | 33,697,161 | 1,039,371 |
| Funds Available | 37,492,335 | 39,325,488 | 1,833,153 |
| Expenditures | | | |
| General Government | 1,485,937 | 1,670,347 | 184,410 |
| Courts | 851,328 | 913,340 | 62,012 |
| Public Safety | 5,761,949 | 6,210,804 | 448,855 |
| Public Works | 1,423,120 | 1,532,306 | 109,186 |
| Health and Welfare | 3,244,723 | 3,547,388 | 302,665 |
| Education (Non-County Schools) | 7,387 | 7,535 | 148 |
| Recreation & Cultural Activities | 187,395 | 177,395 | (10,000) |
| Community Development | 545,610 | 958,671 | 413,061 |
| Non Departmental | 78,925 | 47,925 | (31,000) |
| School Operating | 16,308,551 | 16,502,516 | 193,965 |
| School Cafeteria | 534,785 | 529,250 | (5,535) |
| Textbook Expenditures | 104,961 | 104,961 | - |
| Debt Service | 1,329,337 | 1,750,186 | 420,849 |
| Total Expenditures | 31,864,008 | 33,952,623 | 2,088,615 |
| Fund Balance End of Year | 5,628,327 | 5,372,864 | (255,463) |
| Fund Balance Percentage of Total Expenditures | 17.66% | 15.82% | |

For Information Only:

| | | | |
|----------------------------------|-----------|-----------|---------|
| Capital Project Fund Revenues | 16,000 | 16,000 | - |
| Capital Improvement Expenditures | 1,026,548 | 1,699,278 | 672,730 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|----------------------------|------------------------------|------------------|----------------|------------------|-------------------|-----------|
| GENERAL FUND | | | | | | |
| Revenue from Local Sources | | | | | | |
| | General Property Taxes | | | | | |
| | Real Property Taxes | | | | | |
| 11010-2021 | Current Property Taxes | 16,787,474 | 16,431,894 | 16,787,474 | 16,537,474 | (250,000) |
| | Public Service Corporation | | | | | |
| 11020-0001 | Current Taxes on Property | 360,000 | 427,328 | 360,000 | 425,000 | 65,000 |
| | Personal Property Taxes | | | | | |
| 11031-2016 | Current Taxes | 1,400,000 | 1,542,647 | 1,400,000 | 1,540,000 | 140,000 |
| 11033-2016 | Mobile Home Taxes | 28,500 | 32,741 | 28,500 | 30,000 | 1,500 |
| 11040-2016 | Machinery & Tools Taxes | 8,000 | 6,623 | 8,000 | 6,500 | (1,500) |
| 11050-2016 | Merchants Capital Taxes | 115,000 | 117,064 | 115,000 | 115,000 | - |
| 11060-0001 | Penalties | 190,000 | 153,263 | 190,000 | 150,000 | (40,000) |
| 11060-0002 | Interest | 55,000 | 139,849 | 55,000 | 140,000 | 85,000 |
| | Total General Property Taxes | 18,943,974 | 18,851,410 | 18,943,974 | 18,943,974 | - |
| Other Local Revenues | | | | | | |
| Other Taxes | | | | | | |
| 12010-0001 | Local Sales & Use Taxes | 1,600,000 | 1,858,276 | 1,600,000 | 1,850,000 | 250,000 |
| 12020-0001 | Consumption Tax | 45,000 | 42,273 | 45,000 | 42,000 | (3,000) |
| 12040-0001 | Franchise License Tax | 29,000 | 38,897 | 29,000 | 38,000 | 9,000 |
| 12050-2014 | Motor Vehicle Licenses | 190,000 | 201,441 | 190,000 | 200,000 | 10,000 |
| 12070-0001 | Taxes on Recordation & Wills | 155,000 | 235,218 | 155,000 | 235,000 | 80,000 |
| 12100-2021 | Lodging Tax | | 1,361 | 750 | 15,000 | 14,250 |
| | Cigarette Tax | | | | 65,000 | 65,000 |
| | Total Other Taxes | 2,019,000 | 2,377,466 | 2,019,750 | 2,445,000 | 425,250 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|---|--|------------------|----------------|------------------|-------------------|----------|
| Permit, Privilege Fees and Regulatory Licenses | | | | | | |
| 13010-2014 | Animal Licenses | 6,000 | 5,926 | 6,000 | 6,000 | - |
| 13030-0001 | Abandoned Vehicle Permits | 6 | 4 | 6 | 6 | - |
| 13030-0004 | Land Use Application Fees | 500 | 600 | 500 | 500 | - |
| 13030-0005 | Transfer Fees | 600 | 736 | 600 | 600 | - |
| 13030-0008 | Building/Land Use Permits | 110,000 | 133,627 | 110,000 | 130,000 | 20,000 |
| 13030-0025 | Refuse Disposal Permits | 2,000 | 699 | 2,000 | 600 | (1,400) |
| 13030-0030 | Wetlands Application Permits | 11,000 | 10,500 | 11,000 | 10,000 | (1,000) |
| 13030-0035 | Mixed Beverage Permits | 5,500 | 6,025 | 5,500 | 5,500 | - |
| 13030-0099 | Other Permits and Licenses | - | - | - | - | - |
| Total Permits, Privilege Fees and Regulatory Licenses | | 135,606 | 158,117 | 135,606 | 153,206 | 17,600 |
| Fines and Forfeitures | | | | | | |
| 14010-0001 | Court Fines & Forfeitures | 27,000 | 25,209 | 27,000 | 25,000 | (2,000) |
| 14010-0003 | Local Interest (Circuit Court Clerk) | 800 | 729 | 800 | 800 | - |
| 14010-9999 | Misc. Local Costs (Concealed Weapons Permit) | 1,000 | 1,664 | 1,000 | 1,500 | 500 |
| Total Fines and Forfeitures | | 28,800 | 27,601 | 28,800 | 27,300 | (1,500) |
| Revenues from Use of Money and Property | | | | | | |
| 15010-0001 | Revenue from Use of Money | 80,000 | 161,105 | 80,000 | 160,000 | 80,000 |
| 15020-0001 | Revenue from Use of Property | 70,000 | 63,676 | 70,000 | 60,000 | (10,000) |
| Total Revenues from Use of Money & Property | | 150,000 | 224,780 | 150,000 | 220,000 | 70,000 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|------------------------------|------------------------------------|----------------|------------------|-------------------|-----------------|
| Charges for Services | | | | | |
| 16010-0003 | | 507 | 2,000 | 500 | (1,500) |
| 16010-0006 | 2,500 | 2,184 | 2,500 | 2000 | (500) |
| 16010-0007 | 13,000 | 12,305 | 13,000 | 24,000 | 11,000 |
| 16010-0008 | 200 | 62 | 200 | 100 | (100) |
| 16010-0009 | 200 | 68 | 200 | 100 | (100) |
| 16020-0001 | 1,000 | 568 | 1,000 | 500 | (500) |
| 16040-0002 | 330,000 | 366,322 | 330,000 | 350,000 | 20,000 |
| 16050-0001 | 2,500 | 2,351 | 2,500 | 2,000 | (500) |
| 16060-0001 | 1,000 | 340 | 1,000 | 300 | (700) |
| 16060-0002 | 2,500 | 2,383 | 2,500 | 2,000 | (500) |
| 16080-0005 | 10,000 | 6,270 | 10,000 | 6,000 | (4,000) |
| 16150-0003 | | 2,306 | 10,000 | 6,000 | (4,000) |
| 16160-0001 | 10,050 | 2,026 | 50 | 50 | - |
| | Total Charges for Services | 397,693 | 374,950 | 393,550 | 18,600 |
| Miscellaneous Revenue | | | | | |
| 18030-0098 | | 6,267 | | | |
| 18990-0002 | | 13,065 | | | |
| 18990-0003 | | 329 | | | |
| 18990-0008 | | 21,959 | | | |
| 18990-0009 | | 1,100 | | | |
| 18990-0095 | | 5,612 | | | |
| 18990-0097 | | 313 | | | |
| 18990-0098 | | (47) | | | |
| 18990-0099 | 40,000 | 4,770 | 40,000 | 40,000 | - |
| 18990-0103 | | 15,012 | | 14,600 | |
| | Total Miscellaneous Revenue | 68,379 | 40,000 | 40,000 | |
| Recovered Costs | | | | | |
| 19020-0006 | | 3,795 | 8,000 | 5000 | (3,000) |
| 19020-0010 | 500 | 1,333 | 500 | 500 | - |
| 19020-9999 | 8,000 | - | 52,500 | | (52,500) |
| 21010-0001 | 30,000 | 34,769 | 30,000 | 34,800 | 4,800 |
| 21020-0001 | - | - | - | - | - |
| | 52,500 | 50,000 | - | - | - |
| | Total Recovered Costs | 89,898 | 91,000 | 40,300 | (50,700) |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|---|------------------|----------------|------------------|-------------------|---------|
| Total Other Local Revenue | 2,879,356 | 3,343,935 | 2,840,106 | 3,359,356 | 519,250 |
| Total Revenue from Local Sources | 21,783,330 | 22,131,736 | 21,784,080 | 22,303,330 | 519,250 |
| Fund 105 | | | | | |
| Virginia Public Assistance (VPA) Local Contribution to Social Services | | | | | |
| 41050-0100 | | | | | |
| Contribution from General Fund | 506,543 | 334,300 | 429,637 | 439,437 | 9,800 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|-----------------------------------|-----------------------------|------------------|----------------|------------------|-------------------|---------|
| Revenue from the Commonwealth | | | | | | |
| Non-Categorical Aid | | | | | | |
| 22010-0003 | Motor Vehicle Carrier's Tax | 4,000 | 5,890 | 4,000 | 6,000 | 2,000 |
| 22010-0005 | Mobile Home Titling Taxes | 12,000 | 8,090 | 12,000 | 8,000 | (4,000) |
| 22010-0006 | Tax on Deeds | 57,000 | 85,618 | 57,000 | 80,000 | 23,000 |
| 22010-0009 | Recordation Tax | 45,000 | 43,460 | 45,000 | 45,000 | - |
| 22010-0010 | PPTRA | 875,000 | 871,017 | 875,000 | 875,000 | - |
| | Total Non-Categorical Aid | 993,000 | 1,014,076 | 993,000 | 1,014,000 | 21,000 |
| Categorical Aid (Shared Expenses) | | | | | | |
| 23010-0001 | Commonwealth Attorney | 271,507 | 271,244 | 276,490 | 290,315 | 13,825 |
| 23020-0001 | Sheriff | 1,283,195 | 1,271,944 | 1,302,053 | 1,367,156 | 65,103 |
| 23030-0001 | Commissioner of Revenue | 94,550 | 89,361 | 96,392 | 101,212 | 4,820 |
| 23040-0001 | Treasurer | 93,528 | 93,479 | 103,957 | 109,155 | 5,198 |
| 23060-0001 | Registrar/Electoral Board | 40,665 | 48,463 | 40,665 | 63,315 | 22,650 |
| 23070-0001 | Clerk of Circuit Court | 194,802 | 203,801 | 218,248 | 229,160 | 10,912 |
| | Total Shared Expenses | 1,978,247 | 1,978,293 | 2,037,805 | 2,160,313 | 122,508 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|------------|--|------------------|----------------|------------------|-------------------|----------|
| | Other Categorical Aid | | | | | |
| 24040-0002 | Victim/Witness Grant | 66,000 | 70,000 | 66,000 | 70,000 | 4,000 |
| 24040-0005 | Local Jails (Per Diem) | 45,000 | 41,040 | 45,000 | 45,000 | - |
| 24040-0009 | Fire Programs Fund | 60,000 | 33,216 | 60,000 | 33,216 | (26,784) |
| 24040-0012 | Comprehensive Services Act | 200,000 | 418,271 | 200,000 | 400,000 | 200,000 |
| 24040-0016 | Four-for-Life Grant | 12,000 | - | 12,000 | 12,000 | - |
| 24040-0018 | DMV - Animal Tags | 125 | 235 | 125 | 200 | 75 |
| 24040-0035 | Communications Tax | 300,000 | 274,540 | 300,000 | 275,000 | (25,000) |
| 24040-0051 | E911 Wireless PSAP | 100,000 | 46,258 | 100,000 | 50,000 | (50,000) |
| 24040-0054 | LEMPG Grant | 7,500 | 7,500 | 7,500 | 7,500 | - |
| 24040-0055 | EMS Training Grant | - | 3,272 | - | - | - |
| 24040-0056 | Byrne Justice Assistance Grant | - | - | - | - | - |
| 24040-0060 | VA Domestic Violence Grant | - | 44,381 | - | - | - |
| 24040-0061 | Library of Virginia Grant | 5,000 | 13,018 | 5,000 | - | (5,000) |
| 24040-0062 | Dominion Radiological EMG Preparedness | | 700 | | | |
| 24040-0063 | Storm Reimbursement | | 19,746 | | | |
| | Total Other Categorical Aid | 795,625 | 972,178 | 795,625 | 892,916 | 97,291 |
| | Categorical Aid | | | | | |
| Fund 105 | Virginia Public Assistance (VPA) | | | | | |
| 24010-0099 | VPA Administration and Assistance | 565,707 | 365,756 | 702,951 | 732,287 | 29,336 |
| | Total Categorical Aid | 3,339,579 | 3,316,227 | 3,536,381 | 3,785,516 | 249,135 |
| | Total Revenue from the Commonwealth | 4,332,579 | 4,330,303 | 4,529,381 | 4,799,516 | 270,135 |
| | Revenue from the Federal Government | | | | | |
| Fund 105 | Virginia Public Assistance (VPA) | | | | | |
| 33050-0099 | VPA Administration and Assistance | 970,762 | 839,681 | 1,037,907 | 1,099,463 | 61,556 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|---|-------------------|-------------------|-------------------|-------------------|----------------|
| Total Revenue from the Federal Government | 970,762 | 839,681 | 1,037,907 | 1,099,463 | 61,556 |
| TOTAL GENERAL FUND REVENUE | 27,086,671 | 27,301,720 | 27,351,368 | 28,202,309 | 850,941 |
| CAPITAL PROJECTS FUND - Fund 305 | | | | | |
| 15010-0001 Revenue from Use of Money and Property | 7,200 | 10,417 | 10,000 | 10,000 | - |
| 15010-0002 Interest earned on bond proceeds | 5,800 | 7,104 | 6,000 | 6,000 | - |
| 24020-9999 Grant from DGIF for Boat Ramp | - | - | - | - | - |
| TOTAL CAPITAL PROJECTS FUND | 13,000 | 17,521 | 16,000 | 16,000 | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|----------------------------------|-------------------------------------|------------------|----------------|------------------|-------------------|----------|
| SCHOOL OPERATING FUND - Fund 251 | | | | | | |
| Revenue from Local Sources | | | | | | |
| Local Contribution to Education | | | | | | |
| 41050-0100 | Contribution from General Fund | 11,646,100 | 10,237,751 | 11,641,875 | 11,641,875 | - |
| | Total Local Contribution | 11,646,100 | 10,237,751 | 11,641,875 | 11,641,875 | - |
| Revenue from Other Sources | | | | | | |
| Local/Miscellaneous | | | | | | |
| 15020-0001 | Use of Buildings | 2,500 | 1,587 | 2,500 | 2,500 | - |
| 16120-0002 | Driver's Ed Fees | 3,800 | 2,200 | 4,000 | 4,000 | - |
| 16120-0007 | Summer School Tuition | 500 | - | 500 | 500 | - |
| 18030-0096 | Expenditure Refund - Transportation | 5,000 | 1,280 | 2,500 | 2,500 | - |
| 18030-0097 | Expenditure Refund - Operations | 500 | - | 500 | 500 | - |
| 18030-0099 | Expenditure Refunds - Non Trans/Ops | 500 | 22,890 | 500 | 500 | - |
| 18990-0004 | Wiley Foundation Preschool Grant | | 2,000 | | | - |
| 18990-0006 | LCVEF | | 137,205 | 20,000 | | (20,000) |
| 18990-0095 | Miscellaneous - SPED | | 399 | | | - |
| 18990-0096 | Miscellaneous - Transportation | 250 | 14,157 | 250 | 250 | - |
| 18990-0097 | Miscellaneous - Operations | 500 | 11,078 | 500 | 500 | - |
| 18990-0099 | Miscellaneous - Non Trans/Ops | 5,000 | 37,768 | 2,500 | 2,500 | - |
| 19010-0010 | E-Rate Technology | 15,000 | 110,481 | 15,000 | 85,000 | 70,000 |
| | Total Revenue from Other Sources | 33,550 | 341,045 | 48,750 | 98,750 | 50,000 |
| Sales Tax Revenue | | | | | | |
| 24020-0001 | Projected Sales Tax Revenue | 1,342,039 | 1,379,793 | 1,426,871 | 1,369,255 | (57,616) |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|-------------------------------|--|------------------|----------------|------------------|-------------------|----------|
| Revenue from the Commonwealth | | | | | | |
| | Categorical Aid | | | | | |
| 24020-0002 | Basic School Aid | 1,144,863 | 1,125,821 | 1,101,748 | 1,124,562 | 22,814 |
| 24020-0003 | GED Funding | | 17,988 | | | |
| 24020-0004 | Remedial Summer School | 12,760 | 11,004 | 10,147 | | (10,147) |
| 24020-0005 | Lottery | 84,114 | 83,027 | 65,336 | | (65,336) |
| 24020-0007 | Gifted and Talented Program | 11,446 | 11,342 | 10,988 | 10,988 | - |
| 24020-0008 | Remedial Education | 76,230 | 75,539 | 67,195 | 66,983 | (212) |
| 24020-0010 | Compensation Supplements | 75,028 | 75,029 | - | - | - |
| 24020-0012 | Special Education | 171,689 | 170,133 | 178,552 | 178,341 | (211) |
| 24020-0017 | Vocational Education | 38,458 | 38,110 | 50,713 | 50,924 | 211 |
| 24020-0019 | Special Education - Foster Care | 7,636 | 115 | 114 | | (114) |
| 24020-0021 | Social Security - Instructional | 74,856 | 74,178 | 73,534 | 73,534 | - |
| 24020-0023 | Instructional Retirement | 165,050 | 163,555 | 171,156 | 171,368 | 212 |
| 24020-0025 | Life Insurance--Instructional | 5,036 | 4,991 | 5,283 | 5,283 | - |
| 24020-0028 | Early Reading Intervention | 9,916 | 8,391 | 8,466 | 7,697 | (769) |
| 24020-0033 | Games of Skill | | | 14,805 | | (14,805) |
| 24020-0034 | Early Childhood ED4 | | | 5,000 | | (5,000) |
| 24020-0046 | Homebound/Special Education--Grant | 2,971 | 249 | 240 | 376 | 136 |
| 24020-0048 | Regional Program | 25,000 | 56,690 | 25,000 | 50,000 | 25,000 |
| 24020-0052 | Voc. Education Equipment | 3,194 | 1,634 | 3,165 | | (3,165) |
| 24020-0056 | SOL Algebra Readiness | 6,940 | 7,046 | 6,979 | 6,256 | (723) |
| 24020-0065 | At-Risk | 107,748 | 106,739 | 135,206 | 129,082 | (6,124) |
| 24020-0067 | English as a Second Language | 1,382 | 307 | 311 | 621 | 310 |
| 24020-0075 | Primary Class Size | 75,344 | 69,381 | 75,836 | 74,407 | (1,429) |
| 24020-0081 | PreSchool Initiative | 85,401 | 85,401 | 97,426 | 103,343 | 5,917 |
| 24020-0101 | Technology Payments | 128,000 | - | 128,000 | 128,000 | - |
| 24020-0102 | Mentor Teachers | 2,889 | 2,107 | 2,107 | 1,801 | (306) |
| 24020-0104 | ISAEP/GED Prep Program | 8,355 | 8,387 | 8,386 | 8,386 | - |
| 24020-0105 | Project Graduation--Grant | 3,282 | 3,282 | 3,282 | 3,282 | - |
| | Community Provider Add-on Mixed Delivery | | | | 10,000 | |
| | Bonus Payment | | | | 27,693 | |
| | Infrastructure and Operations Per Pupil Fund | | | | 200,000 | |
| | Total Revenue from the Commonwealth | 3,669,627 | 3,580,238 | 3,675,846 | 3,802,182 | 126,336 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|-------------------------------------|---|------------------|----------------|------------------|-------------------|---------|
| Revenue from the Federal Government | | | | | | |
| Categorical Aid | | | | | | |
| 33020-0014 | Title I - Part A | 401,400 | 322,324 | 400,000 | 403,277 | 3,277 |
| 33020-0017 | School Improvement Fund (1003A) | | 2,083 | - | - | - |
| 33020-0018 | School Improvement Fund (1003G) | | 100,348 | - | - | - |
| 33020-0019 | Title VI - B - Special Education | 268,856 | 196,551 | 260,551 | 260,551 | - |
| 33020-0020 | Title VI, Part B, Subpart 2 | 21,032 | 20,308 | 21,821 | 21,203 | (618) |
| 33020-0023 | Title IV | | | 32,019 | 32,000 | (19) |
| 33020-0024 | Vocational Education | 29,284 | 24,152 | 25,000 | 30,000 | 5,000 |
| 33020-0026 | Title II - Part A | 56,605 | 53,404 | 50,325 | 57,678 | 7,353 |
| 33020-0034 | JROTC | 62,364 | 69,508 | 62,364 | 65,000 | 2,636 |
| 33020-0100 | Medicaid | 90,000 | 121,988 | 90,000 | 90,000 | - |
| | Total Revenue from the Federal Government | 929,541 | 910,665 | 942,080 | 959,709 | 17,629 |
| TOTAL SCHOOL OPERATING FUND | | 4,632,718 | 4,831,947 | 4,666,676 | 4,860,641 | 193,965 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|-------------------------------------|---|------------------|----------------|------------------|-------------------|---------|
| SCHOOL CAFETERIA FUND - Fund 252 | | | | | | |
| Revenue from Local Sources | | | | | | |
| 15010-0001 | Interest on Bank Deposits | 200 | 236 | 250 | 250 | - |
| 16120-0004 | Charges for Services | 101,026 | 58,898 | 89,265 | 95,000 | 5,735 |
| 18030-0099 | Expenditure Refunds | - | 2,933 | - | - | - |
| 18990-0099 | Miscellaneous Revenue | - | - | - | - | - |
| | Total Revenue from Local Sources | 101,226 | 62,066 | 89,515 | 95,250 | 5,735 |
| Revenue from the Commonwealth | | | | | | |
| 24020-0015 | Categorical Aid - School Food Grant Program | 11,002 | 9,364 | 16,270 | 9,000 | (7,270) |
| | Total Revenue from the Commonwealth | 11,002 | 9,364 | 16,270 | 9,000 | (7,270) |
| Revenue from the Federal Government | | | | | | |
| 33020-0013 | Meal Reimbursements | 430,000 | 412,024 | 425,000 | 425,000 | - |
| 33020-0015 | Summer Food Program | 4,000 | - | 4,000 | | (4,000) |
| 33020-0018 | School Meals Equipment | | 12,011 | | | |
| | Total Revenue from the Federal Government | 434,000 | 424,035 | 429,000 | 425,000 | (4,000) |
| TOTAL SCHOOL CAFETERIA FUND | | 546,228 | 495,465 | 534,785 | 529,250 | (5,535) |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|---------------------------------|--|------------------|----------------|------------------|-------------------|--------|
| SCHOOL TEXTBOOK FUND - Fund 253 | | | | | | |
| Revenue from Local Sources | | | | | | |
| 41050-0100 | Local Contribution to Education Local Funds - Textbooks | 77,957 | 77,957 | 82,182 | 82,182 | - |
| | Total Local Contribution | 77,957 | 77,957 | 82,182 | 82,182 | - |
| Revenue from the Commonwealth | | | | | | |
| 24020-0014 | Categorical Aid - Textbook | 23,050 | 22,841 | 22,779 | 22,779 | - |
| | Total Revenue from the Commonwealth | 23,050 | 22,841 | 22,779 | 22,779 | - |
| TOTAL TEXTBOOK FUND | | 101,007 | 100,798 | 104,961 | 104,961 | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Revenues

| | Approved FY20 | Actual FY20 | Approved FY21 | Estimated FY22 | Change |
|---|------------------|----------------|------------------|-------------------|-----------|
| SUMMARY | | | | | |
| Fund Balance Beginning of Year | 1,942,762 | 1,942,762 | 4,834,545 | 5,628,327 | 793,782 |
| General Fund | | | | | - |
| Revenue from Local Sources | 21,783,330 | 22,131,736 | 21,784,080 | 22,303,330 | 519,250 |
| Revenue from the Commonwealth | 4,332,579 | 4,330,303 | 4,529,381 | 4,799,516 | 270,135 |
| Revenue from Federal Government | 970,762 | 839,681 | 1,037,907 | 1,099,463 | 61,556 |
| Total General Fund | 27,086,671 | 27,301,720 | 27,351,368 | 28,202,309 | 850,941 |
| Grand Total - General Fund | 29,029,433 | 29,244,482 | 32,185,913 | 33,830,636 | 1,644,723 |
| Capital Improvement Fund | 13,000 | 17,521 | 16,000 | 16,000 | - |
| School Operating Fund | 4,632,718 | 4,831,947 | 4,666,676 | 4,860,641 | 193,965 |
| School Cafeteria Fund | 546,228 | 495,465 | 534,785 | 529,250 | (5,535) |
| Textbook Fund | 101,007 | 100,798 | 104,961 | 104,961 | - |
| Total Special Revenue Funds | 5,292,953 | 5,445,732 | 5,322,422 | 5,510,852 | 188,430 |
| GRAND TOTAL REVENUES (Minus Local Contribution to Schools and Social Services) | 34,322,386 | 34,690,213 | 37,508,335 | 39,341,488 | 1,833,153 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|-------------------------------------|-------------------|----------------|------------------|--------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 11010 - Board of Supervisors | | | | | | | | | | |
| 1911 - Salaries | 30,600 | 30,600 | 30,600 | 30,600 | - | 30,600 | - | - | - | 30,600 |
| 2100 - FICA | 2,341 | 2,341 | 2,341 | 2,341 | - | 2,341 | - | - | - | 2,341 |
| 2300 - Medical Insurance | 7,052 | 6,894 | 7,355 | 8,697 | 1,342 | 8,697 | - | - | - | 8,697 |
| 2600 - Unemployment Tax | 187 | 203 | 211 | 208 | (3) | 208 | - | - | - | 208 |
| 5510 - Mileage | 1,700 | 2,612 | 1,700 | 1,700 | - | 1,700 | - | - | - | 1,700 |
| 5540 - Education/Conference | 7,750 | 7,077 | 7,750 | 7,750 | - | 7,750 | - | - | - | 7,750 |
| 5841 - Contingency Fund | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| | | | | | | | | | | - |
| Total - Board of Supervisors | 50,130 | 49,727 | 50,457 | 51,796 | 1,339 | 51,796 | - | - | - | 51,796 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|-------------------|----------------|------------------|--------------------|----------------|----------------|----------------|------------------|----------------|-----------------|
| 12110 - County Administration | | | | | | | | | | |
| 1100 - Salaries | 165,530 | 165,530 | 165,530 | 243,157 | 77,627 | 243,157 | - | - | - | 243,157 |
| 2100 - FICA | 12,663 | 12,590 | 12,664 | 18,602 | 5,938 | 18,602 | - | - | - | 18,602 |
| 2210 - VRS | 20,029 | 20,029 | 22,694 | 33,337 | 10,643 | 33,337 | - | - | - | 33,337 |
| 2300 - Medical Insurance | 14,104 | 13,788 | 14,710 | 26,091 | 11,381 | 26,091 | - | - | - | 26,091 |
| 2301 - Health Insurance Billing Fee | 12,500 | 12,500 | 12,500 | 12,500 | - | 12,500 | - | - | - | 12,500 |
| 2400 - Life Insurance | 2,169 | 2,169 | 2,218 | 3,259 | 1,041 | 3,259 | - | - | - | 3,259 |
| 2600 - Unemployment Tax | 98 | 110 | 110 | 163 | 53 | 163 | - | - | - | 163 |
| 2700 - Workers' Compensation | 95,000 | 84,421 | 95,000 | 85,000 | (10,000) | 85,000 | - | - | - | 85,000 |
| 3197 - County Code Supplement | 2,000 | 4,972 | 2,000 | 5,000 | 3,000 | 5,000 | - | - | - | 5,000 |
| 3199 - Contracted Services | 1,600 | 3,350 | 1,600 | 3,500 | 1,900 | 3,500 | - | - | - | 3,500 |
| 3310 - Repairs/Equipment Maintenance | - | - | - | - | - | - | - | - | - | - |
| 3320 - Maintenance Service Contracts | - | - | - | - | - | - | - | - | - | - |
| 3600 - Advertising | 2,500 | 1,825 | 2,500 | 2,000 | (500) | 2,000 | - | - | - | 2,000 |
| 5210 - Postal Services | 2,500 | 1,084 | 2,500 | 1,500 | (1,000) | 1,500 | - | - | - | 1,500 |
| 5230 - Telephone | 5,200 | 3,796 | 5,200 | 4,500 | (700) | 4,500 | - | - | - | 4,500 |
| 5307 - Pub. Officials Liability Insurance | 5,000 | 4,424 | 5,000 | 5,000 | - | 5,000 | - | - | - | 5,000 |
| 5308 - Line of Duty Insurance Impact | 36,000 | 39,155 | 36,000 | 40,000 | 4,000 | 40,000 | - | - | - | 40,000 |
| 5309 - Cyber Risk Liability | 3,000 | 3,000 | 3,000 | 3,000 | - | 3,000 | - | - | - | 3,000 |
| 5510 - Mileage | 2,000 | 1,316 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 5540 - Education/Conference | 2,000 | 3,138 | 2,000 | 3,200 | 1,200 | 3,200 | - | - | - | 3,200 |
| 5810 - Memberships | 4,000 | 4,490 | 4,000 | 4,500 | 500 | 4,500 | - | - | - | 4,500 |
| 6001 - Office Supplies | 5,000 | 6,122 | 5,000 | 6,300 | 1,300 | 6,300 | - | - | - | 6,300 |
| 6012 - Books/Subscriptions | 2,500 | 2,701 | 2,500 | 2,800 | 300 | 2,800 | - | - | - | 2,800 |
| 8202 - Furniture & Fixtures | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| 8207 - Computer Equipment | 1,000 | 52 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 8209 - Computer Software | - | - | - | - | - | - | - | - | - | - |
| Total - County Administration | 396,893 | 390,563 | 400,226 | 506,909 | 106,683 | 506,909 | - | - | - | 506,909 |
| 12210 - County Attorney | | | | | | | | | | |
| 3150 - Contracted Services | 25,000 | 12,283 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |
| Total - County Attorney | 25,000 | 12,283 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|-------------------|----------------|------------------|--------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 12240 - Independent Auditor | | | | | | | | | | - |
| 3120 - Accounting and Auditing Services | 45,000 | 44,500 | 45,300 | 46,100 | 800 | 46,100 | - | - | - | 46,100 |
| Total - Independent Auditor | 45,000 | 44,500 | 45,300 | 46,100 | 800 | 46,100 | - | - | - | 46,100 |
| 12250 - Real Estate Assessor | | | | | | | | | | - |
| 3199 - Other Professional Services | - | - | - | - | - | - | - | - | - | - |
| Total - Real Estate Assessor | - | - | - | - | - | - | - | - | - | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|-------------------|----------------|------------------|--------------------|---------------|----------------|----------------|------------------|----------------|-----------------|
| 12310 - Commissioner of the Revenue | | | | | | | | | | - |
| 1100 - Salaries | 176,825 | 176,825 | 176,825 | 185,666 | 8,841 | 99,232 | 86,434 | - | - | 185,666 |
| 1300 - Part-Time Salaries | 4,000 | 1,590 | 4,000 | 4,000 | - | 4,000 | - | - | - | 4,000 |
| 2100 - FICA | 13,835 | 12,364 | 13,835 | 14,511 | 676 | 7,898 | 6,613 | - | - | 14,511 |
| 2210 - VRS | 21,396 | 21,396 | 24,243 | 25,455 | 1,212 | 23,735 | 1,720 | - | - | 25,455 |
| 2300 - Medical Insurance | 28,208 | 31,001 | 29,420 | 34,788 | 5,368 | 34,788 | - | - | - | 34,788 |
| 2400 - Life Insurance | 2,315 | 2,316 | 2,368 | 2,487 | 119 | 2,261 | 226 | - | - | 2,487 |
| 2500 - Disability Insurance | | 139 | 155 | 146 | (9) | 146 | - | - | - | 146 |
| 2600 - Unemployment Tax | 244 | 224 | 276 | 272 | (4) | 272 | - | - | - | 272 |
| 3198 - BAI Support | 2,000 | 1,988 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 3199 - Contracted Services | 7,300 | 7,242 | 7,300 | 7,300 | - | 7,300 | - | - | - | 7,300 |
| 3310 - Repairs/Equipment Maintenance | 150 | - | 150 | 150 | - | 150 | - | - | - | 150 |
| 3320 - Maintenance Service Contracts | 350 | 1,157 | 350 | 350 | - | 350 | - | - | - | 350 |
| 3600 - Advertising | 300 | 279 | 300 | 300 | - | 300 | - | - | - | 300 |
| 5210 - Postal Services | 8,000 | 6,201 | 8,000 | 8,000 | - | 8,000 | - | - | - | 8,000 |
| 5230 - Telephone | 1,000 | 1,134 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 5510 - Mileage | 1,000 | 298 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 5540 - Education/Conference | 2,100 | 1,954 | 2,100 | 2,100 | - | 2,100 | - | - | - | 2,100 |
| 5810 - Memberships | 450 | 90 | 450 | 450 | - | 450 | - | - | - | 450 |
| 5842 - Computer Expenses | 2,300 | 1,717 | 2,300 | 2,300 | - | 2,300 | - | - | - | 2,300 |
| 6001 - Office Supplies | 1,700 | 1,702 | 1,700 | 1,700 | - | 1,700 | - | - | - | 1,700 |
| 8207 - Computer Equipment | - | - | - | - | - | - | - | - | - | - |
| Total - Commissioner of the Revenue | 273,473 | 269,617 | 277,772 | 293,975 | 16,203 | 198,982 | 94,993 | - | - | 293,975 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|-------------------|----------------|------------------|--------------------|---------------|----------------|----------------|------------------|----------------|-----------------|
| 12330 - Board of Equalization | | | | | | | | | | - |
| 1803 - Compensation Board of Equalization | 2,112 | 2,166 | - | - | - | - | - | - | - | - |
| 3600 - Advertising | 250 | 279 | - | - | - | - | - | - | - | - |
| Total - Board of Equalization | 2,362 | 2,445 | - | - | - | - | - | - | - | - |
| 12410 - Treasurer | | | | | | | | | | - |
| 1100 - Salaries | 200,012 | 199,911 | 200,012 | 212,748 | 12,736 | 126,461 | 86,287 | - | - | 212,748 |
| 1300 - Part-Time Salaries | 4,000 | 6,276 | 4,000 | 5,000 | 1,000 | 5,000 | - | - | - | 5,000 |
| 2100 - FICA | 15,608 | 14,868 | 15,608 | 16,659 | 1,051 | 10,057 | 6,602 | - | - | 16,659 |
| 2210 - VRS | 24,200 | 24,201 | 27,421 | 29,167 | 1,746 | 27,329 | 1,838 | - | - | 29,167 |
| 2300 - Medical Insurance | 28,208 | 20,682 | 29,420 | 34,788 | 5,368 | 34,788 | - | - | - | 34,788 |
| 2400 - Life Insurance | 2,619 | 2,620 | 2,679 | 2,850 | 171 | 2,608 | 242 | - | - | 2,850 |
| 2500 - Disability Insurance | | 155 | 174 | 178 | 4 | 178 | - | - | - | 178 |
| 2600 - Unemployment Tax | 220 | 260 | 248 | 252 | 4 | 252 | - | - | - | 252 |
| 3198 - BAI Support | 5,500 | 5,683 | 5,500 | 5,500 | - | 5,500 | - | - | - | 5,500 |
| 3199 - Other Professional Services | 100 | 930 | 100 | 100 | - | 100 | - | - | - | 100 |
| 3310 - Repairs/Equipment Maintenance | 100 | - | 100 | 100 | - | 100 | - | - | - | 100 |
| 3320 - Maintenance Service Contracts | 500 | 396 | 500 | 500 | - | 500 | - | - | - | 500 |
| 3500 - Printing | 6,000 | 5,263 | 6,000 | 6,000 | - | 6,000 | - | - | - | 6,000 |
| 3600 - Advertising | 1,700 | 1,303 | 1,700 | 1,500 | (200) | 1,500 | - | - | - | 1,500 |
| 5210 - Postal Services | 14,000 | 13,678 | 14,000 | 11,000 | (3,000) | 11,000 | - | - | - | 11,000 |
| 5230 - Telephone | 900 | 843 | 900 | 900 | - | 900 | - | - | - | 900 |
| 5510 - Mileage | 1,250 | 920 | 1,250 | 1,000 | (250) | 1,000 | - | - | - | 1,000 |
| 5540 - Education/Conference | 5,500 | 3,337 | 5,500 | 5,500 | - | 5,500 | - | - | - | 5,500 |
| 5810 - Memberships | 435 | 445 | 435 | 450 | 15 | 450 | - | - | - | 450 |
| 6001 - Office Supplies | 4,000 | 3,903 | 4,000 | 5,000 | 1,000 | 5,000 | - | - | - | 5,000 |
| 8202 - Furniture & Fixtures | 250 | 280 | 250 | 250 | - | 250 | - | - | - | 250 |
| 8207 - Computer Equipment | 1,500 | 1,723 | 1,500 | 1,000 | (500) | 1,000 | - | - | - | 1,000 |
| 8208 - Leases | 3,000 | 2,657 | 3,000 | 3,300 | 300 | 3,300 | - | - | - | 3,300 |
| 8209 - Computer Software | 1,000 | 600 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| Total - Treasurer | 320,602 | 310,935 | 325,297 | 344,741 | 19,444 | 249,773 | 94,968 | - | - | 344,741 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|-------------------|----------------|------------------|--------------------|--------------|----------------|----------------|------------------|----------------|-----------------|
| 12510 - Information Technology Services | | | | | | | | | | - |
| 1100 - Salaries | 59,978 | 59,978 | 59,978 | 62,977 | 2,999 | 62,977 | - | - | - | 62,977 |
| 2100 - FICA | 4,588 | 4,221 | 4,588 | 4,818 | 230 | 4,818 | - | - | - | 4,818 |
| 2210 - VRS | 7,257 | 7,257 | 8,223 | 8,634 | 411 | 8,634 | - | - | - | 8,634 |
| 2300 - Medical Insurance | 7,052 | 8,028 | 7,355 | 8,697 | 1,342 | 8,697 | - | - | - | 8,697 |
| 2400 - Life Insurance | 786 | 786 | 804 | 844 | 40 | 844 | - | - | - | 844 |
| 2600 - Unemployment Tax | 49 | 55 | 55 | 54 | (1) | 54 | - | - | - | 54 |
| 3198 - BAI Support | 27,500 | 24,734 | 27,500 | 30,200 | 2,700 | 30,200 | - | - | - | 30,200 |
| 3199 - Contracted Services | 6,500 | 6,864 | 6,500 | 6,500 | - | 6,500 | - | - | - | 6,500 |
| 8207 - Computer Hardware | 10,000 | 11,318 | 10,000 | 6,000 | (4,000) | 6,000 | - | - | - | 6,000 |
| 8209 - Computer Software | 2,000 | 1,415 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 8210 - Website Design | 10,000 | 6,890 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| Total - Information Technology | 135,710 | 131,547 | 137,003 | 140,724 | 3,721 | 140,724 | - | - | - | 140,724 |
| 13100 - Electoral Board | | | | | | | | | | - |
| 1100 - Salaries | 7,512 | 7,512 | 7,512 | 7,512 | - | 1,052 | 6,460 | - | - | 7,512 |
| 1805 - Compensation Election Officials | 22,050 | 22,590 | 22,050 | 25,620 | 3,570 | 25,620 | - | - | - | 25,620 |
| 2100 - FICA | 574 | 575 | 575 | 575 | 0 | 575 | - | - | - | 575 |
| 2600 - Unemployment Tax | 45 | 49 | 51 | 50 | (1) | 50 | - | - | - | 50 |
| 3320 - Maintenance Contract | 4,080 | 4,480 | 4,080 | 7,037 | 2,957 | 7,037 | - | - | - | 7,037 |
| 3600 - Advertising | 450 | 757 | 450 | 860 | 410 | 860 | - | - | - | 860 |
| 5210 - Postage | 750 | (37) | 750 | 4,072 | 3,322 | 4,072 | - | - | - | 4,072 |
| 5510 - Mileage | 3,500 | 1,807 | 3,500 | 3,500 | - | 3,500 | - | - | - | 3,500 |
| 5540 - Education/Conference | 4,300 | - | 4,300 | 4,300 | - | 4,300 | - | - | - | 4,300 |
| 5810 - Memberships | 180 | 180 | 180 | 180 | - | 180 | - | - | - | 180 |
| 5848 - Election Expense | 29,500 | 26,390 | 29,500 | 17,080 | (12,420) | 17,080 | - | - | - | 17,080 |
| 6001 - Office Supplies | 600 | 411 | 600 | 2,350 | 1,750 | 2,350 | - | - | - | 2,350 |
| 8201 - EDP Equipment | 2,100 | 2,436 | 2,100 | 4,938 | 2,838 | 4,938 | - | - | - | 4,938 |
| Total - Electoral Board | 75,641 | 67,149 | 75,648 | 78,074 | 2,426 | 71,613 | 6,460 | - | - | 78,074 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 General Government

| | Approved FY 20 | Actual FY20 | Adopted FY 21 | Requested FY 22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--------------------------------------|-------------------|------------------|------------------|--------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| 13200 - Registrar | | | | | | | | | | |
| 1100 - Salaries | 54,879 | 54,879 | 86,079 | 103,382 | 17,303 | 52,967 | 50,415 | - | - | 103,382 |
| 1300 - Part-Time Salaries | 37,850 | 38,023 | 17,500 | 25,000 | 7,500 | 25,000 | - | - | - | 25,000 |
| 2100 - FICA | 6,112 | 6,433 | 7,924 | 9,821 | 1,897 | 9,821 | - | - | - | 9,821 |
| 2210 - VRS | 6,640 | 6,640 | 11,801 | 14,174 | 2,373 | 14,174 | - | - | - | 14,174 |
| 2300 - Medical Insurance | 7,052 | 6,894 | 14,710 | 17,394 | 2,684 | 17,394 | - | - | - | 17,394 |
| 2400 - Life Insurance | 719 | 719 | 1,153 | 1,385 | 232 | 1,385 | - | - | - | 1,385 |
| 2500 - Disability Insurance | | | | 173 | | 173 | - | - | - | 173 |
| 2600 - Unemployment Tax | 146 | 244 | 221 | 272 | 51 | 272 | - | - | - | 272 |
| 3310 - Repairs/Equipment Maintenance | 200 | 133 | 200 | 200 | - | 200 | - | - | - | 200 |
| 3320 - Maintenance Service Contracts | 1,700 | 1,749 | 1,700 | 2,200 | 500 | 2,200 | - | - | - | 2,200 |
| 3600 - Advertising | 300 | 222 | 300 | 300 | - | 300 | - | - | - | 300 |
| 5210 - Postal Services | 1,325 | 1,953 | 1,325 | 2,325 | 1,000 | 2,325 | - | - | - | 2,325 |
| 5230 - Telephone | 850 | 803 | 850 | 1,100 | 250 | 1,100 | - | - | - | 1,100 |
| 5510 - Mileage | 950 | 409 | 950 | 800 | (150) | 800 | - | - | - | 800 |
| 5540 - Education/Conference | 1,850 | 861 | 1,850 | 1,500 | (350) | 1,500 | - | - | - | 1,500 |
| 5810 - Memberships | 170 | - | 170 | 250 | 80 | 250 | - | - | - | 250 |
| 6001 - Office Supplies | 1,500 | 1,156 | 1,500 | 1,750 | 250 | 1,750 | - | - | - | 1,750 |
| 8210 - Computer Lease | 1,000 | 919 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| | | | | | | | | | | - |
| Total - Registrar | 123,243 | 122,036 | 149,233 | 183,028 | 33,622 | 132,613 | 50,415 | - | - | 183,028 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total - General Government | 1,448,054 | 1,400,802 | 1,485,937 | 1,670,347 | 184,238 | 1,423,511 | 246,836 | - | - | 1,670,347 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Courts

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---------------------------------------|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 21100 - Circuit Court | | | | | | | | | | |
| 5230 - Telecommunications | 300 | 208 | 300 | 300 | - | 300 | - | - | - | 300 |
| 5699 - Contribution to Judge's Office | 26,014 | 28,438 | 27,238 | 28,500 | 1,262 | 28,500 | - | - | - | 28,500 |
| Total - Circuit Court | 26,314 | 28,646 | 27,538 | 28,800 | 1,262 | 28,800 | - | - | - | 28,800 |
| 21200 - General District Court | | | | | | | | | | |
| 3199 - Professional Services | | 165 | | | | | | | | |
| 3320 - Maintenance Service Contracts | 800 | 733 | 800 | 1,200 | 400 | 1,200 | - | - | - | 1,200 |
| 5210 - Postal Services | 200 | 120 | 200 | 200 | - | 200 | - | - | - | 200 |
| 5230 - Telephone | 500 | 1,194 | 500 | 900 | 400 | 900 | - | - | - | 900 |
| 5810 - Dues and Memberships | 200 | 50 | 200 | 100 | (100) | 100 | - | - | - | 100 |
| 6001 - Office Supplies | 400 | 65 | 400 | 400 | - | 400 | - | - | - | 400 |
| 8014 - Machinery and Equipment | 1,300 | 1,088 | 1,300 | 600 | (700) | 600 | - | - | - | 600 |
| Total - General District Court | 3,400 | 3,415 | 3,400 | 3,400 | - | 3,400 | - | - | - | 3,400 |
| 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 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED

Courts

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|---------------|----------------|----------------|------------------|----------------|-----------------|
| 21500 - Juvenile and Domestic Relations Court | | | | | | | | | | |
| 3320 - Maintenance Service Contracts | 800 | 828 | 800 | 800 | - | 800 | - | - | - | 800 |
| 5210 - Postal Services | 125 | 120 | 125 | 125 | - | 125 | - | - | - | 125 |
| 5230 - Telephone | 800 | 719 | 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 | 45 | 100 | 100 | - | 100 | - | - | - | 100 |
| Total - Juvenile & Domestic Relations Court | 2,675 | 1,712 | 2,675 | 2,675 | - | 2,675 | - | - | - | 2,675 |
| 21600 - Clerk of the Circuit Court | | | | | | | | | | |
| 1100 - Salaries | 226,357 | 220,325 | 226,357 | 237,674 | 11,317 | 53,766 | 183,908 | - | - | 237,674 |
| 1300 - Part-time Salaries | 1,000 | - | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 1700 - Compensation - Jurors | 2,000 | 690 | 2,000 | 4,000 | 2,000 | 4,000 | - | - | - | 4,000 |
| 1800 - Compensation - Jury Commission | 300 | 90 | 300 | 300 | - | 300 | - | - | - | 300 |
| 2100 - FICA | 17,289 | 15,726 | 17,392 | 18,259 | 867 | 8,973 | 9,286 | - | - | 18,259 |
| 2210 - VRS | 27,228 | 26,659 | 31,033 | 32,585 | 1,552 | 30,000 | 2,585 | - | - | 32,585 |
| 2300 - Medical Insurance | 21,156 | 17,795 | 22,065 | 26,091 | 4,026 | 26,091 | - | - | - | 26,091 |
| 2400 - Life Insurance | 2,949 | 2,886 | 3,034 | 3,185 | 151 | 2,845 | 340 | - | - | 3,185 |
| 2500 - Disability Insurance | 143 | 97 | 128 | 134 | - | 134 | - | - | - | 134 |
| 2600 - Unemployment Tax | 202 | 244 | 228 | 224 | (4) | 224 | - | - | - | 224 |
| 3120 - Auditing/Indexing Services | 7,000 | 1,253 | 7,000 | 7,000 | - | 5,544 | 1,456 | - | - | 7,000 |
| 3160 - Microfilm | 6,000 | 2,501 | 6,000 | 6,000 | - | 6,000 | - | - | - | 6,000 |
| 3310 - Repairs & Maintenance | 3,500 | 3,341 | 3,500 | 3,500 | - | 2,919 | 581 | - | - | 3,500 |
| 5210 - Postal Services | 2,500 | 2,184 | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| 5230 - Telephone | 1,200 | 1,323 | 1,200 | 1,200 | - | 1,200 | - | - | - | 1,200 |
| 5540 - Conventions and Education | 4,400 | 542 | 4,400 | 4,400 | - | 4,400 | - | - | - | 4,400 |
| 6001 - Office Supplies | 11,000 | 10,143 | 11,000 | 11,000 | - | 11,000 | - | - | - | 11,000 |
| 8202 - Furniture & Fixtures | 3,500 | 3,500 | 3,500 | 3,500 | - | 3,500 | - | - | - | 3,500 |
| 8207 - Computer Equipment | 6,000 | 14,549 | 6,000 | 8,000 | 2,000 | 7,280 | 720 | - | - | 8,000 |
| Total - Clerk of the Circuit Court | 343,724 | 323,849 | 348,637 | 370,552 | 21,909 | 171,676 | 198,876 | - | - | 370,552 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Courts

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 21601 - Library of VA Grant | | | | | | | | | | |
| 6012 - Books & Subscription | 13,018 | 13,018 | - | - | - | - | - | - | - | - |
| Total Library of VA Grant | 13,018 | 13,018 | - | - | - | - | - | - | - | - |
| 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 | 66,000 | 66,000 | 66,000 | - | - | 16,500 | 49,500 | - | 66,000 |
| 2100 - FICA | 5,050 | 5,204 | 5,049 | 5,049 | - | - | 1,262 | 3,787 | - | 5,049 |
| 2210 - VRS | 6,922 | 7,986 | 7,986 | 9,049 | 1,063 | - | 2,262 | 6,786 | - | 9,049 |
| 2400 - Life Insurance | 876 | 865 | 876 | 884 | 8 | - | 221 | 663 | - | 884 |
| 2500 - Disability Insurance | 390 | 348 | 390 | 348 | (42) | - | 87 | 261 | - | 348 |
| 2600 - Unemployment | 195 | 55 | 195 | 54 | (141) | - | 14 | 41 | - | 54 |
| 3500 - Printing | 600 | 91 | 600 | 400 | (200) | - | 100 | 300 | - | 400 |
| 5210 - Postal Services | 180 | 171 | 181 | 380 | 199 | - | 95 | 285 | - | 380 |
| 5230 - Telecommunications | 503 | 476 | 503 | 503 | - | - | 126 | 377 | - | 503 |
| 5510 - Mileage | 1,336 | 89 | 1,336 | 1,336 | - | - | 334 | 1,002 | - | 1,336 |
| 5540 - Conventions and Education | 771 | 316 | 771 | 771 | - | - | 194 | 577 | - | 771 |
| 5810 - Dues and Memberships | 151 | 164 | 151 | 151 | - | - | 39 | 112 | - | 151 |
| 6001 - Office Supplies | 920 | 818 | 920 | 920 | - | - | 230 | 690 | - | 920 |
| Total - Victim/Witness Assistance | 83,894 | 82,583 | 84,962 | 85,847 | 888 | - | 21,467 | 64,383 | - | 85,847 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Courts

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|---------------|----------------|----------------|------------------|----------------|-----------------|
| 22100 - Commonwealth's Attorney | | | | | | | | | | - |
| 1100 - Salaries | 259,584 | 255,304 | 251,024 | 263,575 | 12,551 | 24,102 | 239,473 | - | - | 263,575 |
| 1300 - Part-Time Salaries | 22,972 | 15,623 | 22,972 | 47,972 | 25,000 | 38,864 | 9,108 | - | - | 47,972 |
| 2100 - FICA | 21,615 | 18,737 | 20,961 | 23,833 | 2,872 | 4,817 | 19,016 | - | - | 23,833 |
| 2210 - VRS | 31,411 | 30,892 | 34,416 | 36,137 | 1,721 | 31,036 | 5,101 | - | - | 36,137 |
| 2300 - Medical Insurance | 14,104 | 17,250 | 22,065 | 17,394 | (4,671) | 17,394 | - | - | - | 17,394 |
| 2400 - Life Insurance | 3,401 | 3,345 | 3,364 | 3,532 | 168 | 2,861 | 671 | - | - | 3,532 |
| 2600 - Unemployment Tax | 193 | 198 | 219 | 216 | (3) | 216 | - | - | - | 216 |
| 3310 - Repairs & Maintenance | 300 | - | 300 | 500 | 200 | 500 | - | - | - | 500 |
| 3320 - Maintenance Service Contracts | 489 | 562 | 489 | 600 | 111 | 600 | - | - | - | 600 |
| 5210 - Postal Services | 1,300 | 96 | 1,300 | 1,300 | - | 1,300 | - | - | - | 1,300 |
| 5230 - Telephone | 1,860 | 867 | 1,860 | 1,860 | - | 1,860 | - | - | - | 1,860 |
| 5307 - VACORP Disability Insurance | 1,136 | 354 | 1,136 | 1,136 | - | 1,136 | - | - | - | 1,136 |
| 5510 - Mileage | 1,500 | 447 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5540 - Education/Conferences | 1,500 | 709 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5810 - Memberships | 700 | 800 | 700 | 700 | - | 700 | - | - | - | 700 |
| 5899 - Other Operating Expenses | 3,440 | 3,455 | 3,440 | 3,440 | - | 3,440 | - | - | - | 3,440 |
| 6014 - Other Operating Supplies | 3,751 | 3,912 | 3,751 | 3,751 | - | 3,751 | - | - | - | 3,751 |
| 8201 - Machinery & Equipment | 700 | - | 700 | 700 | - | 700 | - | - | - | 700 |
| 8207 - Computer Equipment | 1,420 | 2,352 | 1,420 | 1,420 | - | 1,420 | - | - | - | 1,420 |
| | | | | | | | | | | - |
| Total - Commonwealth's Attorney | 371,376 | 354,902 | 373,117 | 411,066 | 37,950 | 137,697 | 273,369 | - | - | 411,066 |
| | | | | | | | | | | - |
| Total - Judicial Administration | 855,401 | 819,125 | 851,328 | 913,340 | 62,009 | 355,248 | 493,711 | 64,383 | - | 913,340 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|--|------------------|------------------|------------------|-------------------|-----------------|------------------|----------------|--------------|----------------|------------------|
| 31200 - Sheriff (Law Enforcement) | | | | | | | | | | |
| 1100 - Salaries | 1,168,659 | 1,165,361 | 1,163,643 | 1,306,937 | 143,294 | 717,294 | 589,643 | - | - | 1,306,937 |
| 1200 - Overtime | 85,000 | 71,062 | 85,000 | 85,000 | - | 85,000 | - | - | - | 85,000 |
| 1300 - Part-time Salaries | 150,000 | 176,651 | 150,000 | 170,000 | 20,000 | 170,000 | - | - | - | 170,000 |
| 2100 - FICA | 107,381 | 105,507 | 106,997 | 119,489 | 12,492 | 74,381 | 45,109 | - | - | 119,489 |
| 2210 - VRS | 138,014 | 140,141 | 155,279 | 174,568 | 19,289 | 162,009 | 12,559 | - | - | 174,568 |
| 2300 - Health Ins. | 141,040 | 116,054 | 147,100 | 182,637 | 35,537 | 182,637 | - | - | - | 182,637 |
| 2400 - Life Ins. | 16,061 | 15,172 | 16,316 | 18,201 | 1,885 | 16,550 | 1,651 | - | - | 18,201 |
| 2600 - Unemployment Tax | 1,856 | 1,841 | 1,853 | 2,124 | 271 | 2,124 | - | - | - | 2,124 |
| 3310 - Repairs & Maint. - Vehicles | 25,000 | 22,683 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 3320 - Maint. Service Contracts | 5,000 | 12,332 | 5,000 | 13,500 | 8,500 | 13,500 | - | - | - | 13,500 |
| 5210 - Postal Services | 700 | 848 | 700 | 700 | - | 700 | - | - | - | 700 |
| 5230 - Telephone | 25,000 | 31,929 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 5307 - VACORP Disability Insurance | 300 | 479 | 531 | 575 | 44 | 575 | - | - | - | 575 |
| 5540 - Conferences/Education | 15,000 | 11,379 | 15,000 | 15,000 | - | 15,000 | - | - | - | 15,000 |
| 5699 - Contribution - Crim. Just. Acad. | 17,000 | 16,610 | 17,000 | 18,200 | 1,200 | 18,200 | - | - | - | 18,200 |
| 5810 - Dues & Memberships | 2,500 | 2,746 | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| 5850 - Drug Enforcement | 10,000 | 4,335 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| 6001 - Office Supplies | 8,000 | 6,934 | 8,000 | 8,000 | - | 8,000 | - | - | - | 8,000 |
| 6008 - Vehicle Fuel | 65,000 | 53,205 | 65,000 | 65,000 | - | 65,000 | - | - | - | 65,000 |
| 6009 - Vehicle Supplies | 7,000 | 7,444 | 7,000 | 7,000 | - | 7,000 | - | - | - | 7,000 |
| 6010 - Police Supplies | 19,000 | 47,744 | 19,000 | 19,000 | - | 19,000 | - | - | - | 19,000 |
| 6011 - Uniforms | 15,500 | 6,654 | 15,500 | 15,500 | - | 15,500 | - | - | - | 15,500 |
| 6012 - Books & Subscriptions | 2,500 | - | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| 6014 - Other Operating Supplies | 10,000 | 6,519 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| 8203 - Communications Equipment | 17,000 | 7,427 | 17,000 | 17,000 | - | 17,000 | - | - | - | 17,000 |
| 8205 - Motor Vehicles | 93,000 | 89,002 | 93,000 | 95,000 | 2,000 | 95,000 | - | - | - | 95,000 |
| 8207 - Computer Equipment | 45,000 | 48,903 | 45,000 | 55,000 | 10,000 | 55,000 | - | - | - | 55,000 |
| Total - Sheriff (Law Enforcement) | 2,190,511 | 2,168,962 | 2,208,919 | 2,463,430 | 254,512 | 1,814,469 | 648,962 | - | - | 2,463,430 |
| 31400 - DCJS Grant | | | | | | | | | | |
| 1100 - Salaries and Wages - Regular | 22,686 | 19,723 | | - | (22,686) | - | - | - | - | - |
| 2100 - FICA | 1,736 | 1,509 | | - | (1,736) | - | - | - | - | - |
| 2600 - Unemployment Insurance | 103 | 55 | | - | (103) | - | - | - | - | - |
| Total DCJS Grant | 24,525 | 21,287 | - | - | (24,525) | - | - | - | - | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|--------------|----------------|-----------------|
| 31710 - School Resource Officer | | | | | | | | | | |
| 1100 - Salary | 94,086 | 94,586 | 94,086 | 97,197 | 3,111 | 19,898 | 77,299 | - | - | 97,197 |
| 2100 - FICA | 7,197 | 6,985 | 7,197 | 7,435 | 238 | 1,522 | 5,912 | - | - | 7,435 |
| 2210 - VRS | 11,384 | 11,445 | 12,899 | 13,326 | 427 | 11,679 | 1,646 | - | - | 13,326 |
| 2300 - Health Ins. | 14,104 | 13,788 | 14,710 | 17,394 | 2,684 | 17,394 | - | - | - | 17,394 |
| 2400 - Life Ins | 1,339 | 1,239 | 1,362 | 1,405 | 43 | 1,188 | 216 | - | - | 1,405 |
| 2600 - Unemployment Tax | 98 | 110 | 98 | 109 | 11 | 109 | - | - | - | 109 |
| | | | - | | | | | | | |
| Total - School Resource Officer | 128,208 | 128,153 | 130,352 | 136,865 | 6,513 | 51,791 | 85,075 | - | - | 136,865 |
| 32200 - Volunteer Fire Departments | | | | | | | | | | |
| 5641 - Fire Programs | 31,567 | 33,216 | 31,567 | 31,567 | - | | 31,567 | - | - | 31,567 |
| 5699 - Contribution to Fire Departments | 310,000 | 310,000 | 310,000 | 310,000 | - | 310,000 | - | - | - | 310,000 |
| | | | | | | | | | | |
| Total - Volunteer Fire Departments | 341,567 | 343,216 | 341,567 | 341,567 | - | 310,000 | 31,567 | - | - | 341,567 |
| 32300 - Volunteer Rescue Services | | | | | | | | | | |
| 3401 - Mileage Reimbursement to Rescue | 50,000 | 43,862 | 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 | 1,452 | 1,452 | 1,452 | 1,407 | (45) | 1,407 | - | - | - | 1,407 |
| 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 | 181,452 | 160,814 | 181,452 | 181,407 | (45) | 166,907 | 14,500 | - | - | 181,407 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|--|------------------|------------------|------------------|-------------------|----------------|------------------|----------------|--------------|----------------|------------------|
| 32301 - Paid Rescue Services | | | | | | | | | | |
| 1100 - Salary | 635,442 | 651,769 | 652,789 | 684,437 | 31,648 | 684,437 | - | - | - | 684,437 |
| 1200 - Overtime | 40,000 | 42,917 | 40,000 | 50,000 | 10,000 | 50,000 | - | - | - | 50,000 |
| 1300 - Part-Time Salaries | 160,000 | 236,900 | 160,000 | 200,000 | 40,000 | 200,000 | - | - | - | 200,000 |
| 2100 - FICA | 63,912 | 70,117 | 65,238 | 71,484 | 6,246 | 71,484 | - | - | - | 71,484 |
| 2210 - VRS | 76,888 | 72,225 | 89,498 | 93,836 | 4,338 | 93,836 | - | - | - | 93,836 |
| 2300 - Health Ins. | 84,624 | 52,814 | 95,615 | 104,364 | 8,749 | 104,364 | - | - | - | 104,364 |
| 2400 - Life Ins | 8,324 | 7,821 | 8,748 | 9,171 | 423 | 9,171 | - | - | - | 9,171 |
| 2500 - Disability Insurance | 3,738 | 1,823 | 2,135 | 2,281 | 146 | 2,281 | - | - | - | 2,281 |
| 2600 - Unemployment Tax | 1,609 | 1,792 | 1,876 | 1,849 | (27) | 1,849 | - | - | - | 1,849 |
| 3165 - EMS Reporting Software | 9,000 | 7,622 | 9,000 | 10,000 | 1,000 | 10,000 | - | - | - | 10,000 |
| 3199 - Other Professional Services | 500 | 33 | 500 | 15,500 | 15,000 | 15,500 | - | - | - | 15,500 |
| 3311 - Repairs & Maintenance Vehicles | 8,500 | 5,655 | 8,500 | 8,500 | - | 8,500 | - | - | - | 8,500 |
| 3320 - Maintenance Service Contracts | 7,250 | 6,424 | 7,250 | 7,250 | - | 7,250 | - | - | - | 7,250 |
| 3600 - Advertising | 500 | 93 | 500 | 500 | - | 500 | - | - | - | 500 |
| 5230 - Telecommunications | 4,000 | 6,942 | 4,000 | 4,000 | - | 4,000 | - | - | - | 4,000 |
| 5420 -Leases on Building | 25,200 | 27,400 | 25,200 | 25,200 | - | 25,200 | - | - | - | 25,200 |
| 5510 - Mileage | 1,500 | 515 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5540 - Conferences & Education | 5,000 | 6,825 | 5,000 | 5,000 | - | 5,000 | - | - | - | 5,000 |
| 5810 - Dues & Memberships | 1,000 | 670 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 6001 - Office Supplies | 3,000 | 2,606 | 3,000 | 3,000 | - | 3,000 | - | - | - | 3,000 |
| 6004 - Medical Supplies | 15,000 | 20,030 | 15,000 | 18,000 | 3,000 | 18,000 | - | - | - | 18,000 |
| 6005 - Laundry, Housekeeping, Janitorial | 2,000 | 1,185 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 6011 - Uniforms | 7,000 | 5,161 | 7,000 | 7,000 | - | 7,000 | - | - | - | 7,000 |
| 6012 - Book & Subscriptions | 1,500 | 127 | - | - | - | - | - | - | - | - |
| 6013 - Training Supplies | 2,500 | 78 | 1,500 | 3,000 | 1,500 | 3,000 | - | - | - | 3,000 |
| 6016 - Textbooks | 21,000 | 17,775 | 2,500 | - | (2,500) | - | - | - | - | - |
| 7010 - NNESRRB Payment for services | - | - | 21,000 | 21,000 | - | 21,000 | - | - | - | 21,000 |
| 8207 - Vehicle Equipment & Supplies | - | - | - | 9,000 | 9,000 | 9,000 | - | - | - | 9,000 |
| Total - Paid Rescue Services | 1,188,987 | 1,247,318 | 1,230,349 | 1,358,873 | 128,524 | 1,358,873 | - | - | - | 1,358,873 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|--------------|----------------|-----------------|
| 32302 - RSAF-12/12 Grant | | | | | | | | | | |
| 6014 - Other Operating Supplies | 700 | 537 | - | - | - | - | - | - | - | - |
| 6011 - Uniforms | - | - | - | - | - | - | - | - | - | - |
| Total - RSAF-12/12 Grant | 700 | 537 | - | - | - | - | - | - | - | - |
| 32304 - LEMPG Grant | | | | | | | | | | |
| 3199 - Other Professional Services | | | | | | | | | | |
| 5230 - Telecommunications | | - | - | - | - | - | - | - | - | - |
| 5540 - Convention/Education | 5,000 | (385) | 5,000 | 5,000 | - | 5,000 | - | - | - | 5,000 |
| 6001 - Office Supplies | - | - | - | - | - | - | - | - | - | - |
| 6011 - Uniforms | - | - | - | - | - | - | - | - | - | - |
| 6014 - Other Operating Supplies | 2,500 | 4,928 | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| Total - LEMPG Grant | 7,500 | 4,543 | 7,500 | 7,500 | - | 7,500 | - | - | - | 7,500 |
| 32307 - RCCF Grant | | | | | | | | | | |
| 3199 - Upper Lancaster Fire and Rescue | 6,609 | 3,875 | - | - | - | - | - | - | - | - |
| 6014 - Other Operating Supplies | 7,752 | 7,534 | - | - | - | - | - | - | - | - |
| Total - RCCF Grant | 14,361 | 11,409 | - | - | - | - | - | - | - | - |
| 32308 - Grace Episcopal Grant | | | | | | | | | | |
| 5540 - Conference & Education | 1,000 | 1,000 | - | - | - | - | - | - | - | - |
| 6014 - Other Operating Supplies | | 1,926 | | | | | | | | |
| Total - Grace Episcopal Grant | 1,000 | 2,926 | - | - | - | - | - | - | - | - |
| 32310 - Public Safety Radio | | | | | | | | | | |
| 3320 - Maintenance Service Contracts | 41,196 | 19,983 | 41,196 | 41,196 | - | 41,196 | - | - | - | 41,196 |
| 5110 - Electrical Service | 12,000 | 5,607 | 12,000 | 12,000 | - | 12,000 | - | - | - | 12,000 |
| 5411 - Lease of Land | 1 | - | 1 | 1 | - | 1 | - | - | - | 1 |
| 5412 - Lease of Towers | 16,200 | 13,500 | 16,200 | 16,200 | - | 16,200 | - | - | - | 16,200 |
| 6008 - Fuel | 750 | 164 | 750 | 750 | - | 750 | - | - | - | 750 |
| 6011 - Uniforms | - | - | - | - | - | - | - | - | - | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|------------------------------------|------------------|----------------|-----------------|-------------------|----------|----------------|----------------|--------------|----------------|-----------------|
| 6013 - Training Supplies | - | - | - | - | - | - | - | - | - | - |
| 8203 - Communication Equipment | 85,000 | 83,369 | 85,000 | 85,000 | - | 85,000 | - | - | - | 85,000 |
| Total - Public Safety Radio | 155,147 | 122,624 | 155,147 | 155,147 | - | 155,147 | - | - | - | 155,147 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|---------|----------------|----------------|--------------|----------------|-----------------|
| 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 | 18,000 | 17,483 | 18,000 | 18,000 | - | 18,000 | - | - | - | 18,000 |
| 3600 - Advertising | 3,000 | 162 | 3,000 | 2,000 | (1,000) | 2,000 | - | - | - | 2,000 |
| 5230 - Telecommunications | 11,000 | 6,164 | 11,000 | 11,000 | - | 11,000 | - | - | - | 11,000 |
| 5540 - Convention and Education | | 385 | | | | | | | | |
| 5699 - Other Contributions | | 66 | | | | | | | | |
| 5899 - Disaster Recovery | 50,000 | 10,184 | - | - | - | - | - | - | - | - |
| 6014 - Other Operating Supplies | 500 | 132 | 500 | 500 | - | 500 | - | - | - | 500 |
| 6017 - Volunteer Programs | 3,000 | 1,198 | 3,000 | 4,000 | 1,000 | 4,000 | | | | 4,000 |
| 6018 - Hazmat and Fire Investigations | 2,000 | 1,666 | 2,000 | 2,000 | - | 2,000 | | | | 2,000 |
| Total - Local Emergency Services | 87,500 | 37,440 | 37,500 | 37,500 | - | 37,500 | - | - | - | 37,500 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|---|------------------|------------------|------------------|-------------------|----------------|----------------|----------------|--------------|----------------|------------------|
| 33100 - Sheriff (Correction and Detention) | | | | | | | | | | |
| 1100 - Salary | 630,306 | 626,295 | 630,306 | 644,051 | 13,745 | 169,535 | 474,516 | - | - | 644,050 |
| 1200 - Overtime | - | 18,209 | - | - | - | - | - | - | - | - |
| 2100 - FICA | 48,220 | 48,166 | 48,220 | 49,272 | 1,052 | 12,970 | 36,301 | - | - | 49,272 |
| 2210 - VRS | 76,205 | 74,913 | 86,415 | 88,299 | 1,884 | 78,192 | 10,107 | - | - | 88,299 |
| 2300 - Health Ins. | 77,572 | 68,880 | 73,550 | 78,273 | 4,723 | 78,273 | - | - | - | 78,273 |
| 2400 - Life Ins. | 8,250 | 8,110 | 8,444 | 8,630 | 186 | 7,302 | 1,329 | - | - | 8,630 |
| 2500 - Disability Insurance | | 82 | 167 | 177 | 10 | 177 | - | - | - | 177 |
| 2600 - Unemployment Tax | 732 | 903 | 773 | 762 | (11) | 762 | - | - | - | 762 |
| 3110 - Inmate Medical Services | 45,000 | 56,120 | 45,000 | 48,000 | 3,000 | 48,000 | - | - | - | 48,000 |
| 3310 - Repairs & Maint. (County) | 36,500 | 17,571 | 36,500 | 50,000 | 13,500 | 50,000 | - | - | - | 50,000 |
| 3320 - Maint. Service Contracts | 1,500 | 895 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5110 - Electrical Services | 45,000 | 40,149 | 45,000 | 45,000 | - | 45,000 | - | - | - | 45,000 |
| 5130 - Water Services | 7,500 | 5,855 | 7,500 | 7,500 | - | 7,500 | - | - | - | 7,500 |
| 6001 - Office Supplies | 2,500 | 348 | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| 6002 - Food Service Supplies | 79,000 | 88,566 | 79,000 | 83,000 | 4,000 | 83,000 | - | - | - | 83,000 |
| 6004 - Medical Supplies | 10,000 | 2,272 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| 6005 - Laundry/Janitorial Supplies | 5,000 | 5,440 | 5,000 | 5,000 | - | 5,000 | - | - | - | 5,000 |
| 6006 - Linen Supplies | 1,400 | 411 | 1,400 | 1,400 | - | 1,400 | - | - | - | 1,400 |
| 6011 - Inmate Wearing Apparel | 2,000 | 52 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 6014 - Inmate Personal Supplies | 1,400 | 887 | 1,400 | 1,400 | - | 1,400 | - | - | - | 1,400 |
| 8207 - Live Scan (EDP Equipment) | - | - | - | - | - | - | - | - | - | - |
| Total - Sheriff (Correction and Detention) | 1,078,085 | 1,064,123 | 1,084,675 | 1,126,766 | 42,089 | 604,512 | 522,253 | - | - | 1,126,766 |
| 33203 - Juvenile Probation & Detention | | | | | | | | | | |
| 3199 - Other Professional Services | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| 5230 - Telephone | 700 | 464 | 700 | 700 | - | 700 | - | - | - | 700 |
| 5645 - Contribution - Juv. Deten. Center | 56,928 | 40,291 | 52,506 | 48,937 | (3,569) | 48,937 | - | - | - | 48,937 |
| 5698 - VJCCCA (RAOOY) | 9,939 | 9,825 | 9,685 | 9,685 | - | 9,685 | - | - | - | 9,685 |
| 5699 - Contribution to Ct. Service Unit | 3,500 | 4,597 | 3,500 | 3,500 | - | 3,500 | - | - | - | 3,500 |
| 8202 - Furniture and Fixtures | | - | 200 | 200 | - | 200 | - | - | - | 200 |
| 6014 - Other Operating Supplies | 200 | | - | - | - | - | - | - | - | - |
| Total - Juvenile Probation & Detention | 71,767 | 55,176 | 67,091 | 63,522 | (3,569) | 63,522 | - | - | - | 63,522 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|--------------------------------------|------------------|----------------|-----------------|-------------------|--------------|----------------|----------------|--------------|----------------|-----------------|
| 34100 - Building Inspection | | | | | | | | | | |
| 1100 - Salary | 111,000 | 108,037 | 108,120 | 113,526 | 5,406 | 113,526 | - | - | - | 113,526 |
| 1300 - Part-Time Salaries | 3,880 | | - | | - | - | - | - | - | - |
| 2100 - FICA | 8,492 | 7,454 | 8,271 | 8,685 | 414 | 8,685 | - | - | - | 8,685 |
| 2210 - VRS | 12,962 | 13,058 | 14,823 | 15,564 | 741 | 15,564 | - | - | - | 15,564 |
| 2300 - Health Ins. | 14,104 | 16,079 | 14,710 | 17,394 | 2,684 | 17,394 | - | - | - | 17,394 |
| 2400 - Life Ins. | 1,403 | 1,415 | 1,449 | 1,521 | 72 | 1,521 | - | - | - | 1,521 |
| 2500 - Disability Insurance | 370 | 570 | 615 | 599 | (16) | 599 | - | - | - | 599 |
| 2600 - Unemployment Tax | 98 | 110 | 110 | 109 | (1) | 109 | - | - | - | 109 |
| 3311 - Vehicle Repairs & Maintenance | 3,500 | 2,535 | 3,500 | 2,500 | (1,000) | 2,500 | - | - | - | 2,500 |
| 5210 - Postal Services | 350 | 350 | 350 | 500 | 150 | 500 | - | - | - | 500 |
| 5230 - Telephone | 1,700 | 1,861 | 1,700 | 1,700 | - | 1,700 | - | - | - | 1,700 |
| 5510 - Mileage | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| 5540 - Conference/Education | 2,000 | 1,327 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 5810 - Dues/Memberships | 200 | 105 | 200 | 300 | 100 | 300 | - | - | - | 300 |
| 6001 - Office Supplies | 800 | 3,183 | 800 | 800 | - | 800 | - | - | - | 800 |
| 6011 - Uniforms | 400 | 222 | 400 | 400 | - | 400 | - | - | - | 400 |
| 6012 - Books/Subscriptions | 3,000 | 2,844 | 3,000 | 3,000 | - | 3,000 | - | - | - | 3,000 |
| 8207 - EDP Equipment | 900 | 879 | 900 | 1,500 | 600 | 1,500 | - | - | - | 1,500 |
| Total - Building Inspections | 165,659 | 160,029 | 161,448 | 170,598 | 9,150 | 170,598 | - | - | - | 170,598 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Safety

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Fed Funds | Other Funds | Adopted FY22 |
|-----------------------------------|------------------|------------------|------------------|-------------------|----------------|------------------|------------------|--------------|----------------|------------------|
| 35100 - Animal Control | | | | | | | | | | |
| 1100 - Salary | 81,468 | 81,467 | 81,468 | 85,541 | 4,073 | 85,541 | - | - | - | 85,541 |
| 1300 - Part-Time Salaries | 12,600 | 12,600 | 12,600 | 12,600 | - | 12,600 | - | - | - | 12,600 |
| 2100 - FICA | 7,196 | 6,308 | 7,196 | 7,508 | 312 | 7,508 | - | - | - | 7,508 |
| 2210 - VRS | 9,857 | 9,858 | 11,169 | 11,728 | 559 | 11,728 | - | - | - | 11,728 |
| 2300 - Health Ins. | 14,104 | 13,788 | 14,710 | 17,394 | 2,684 | 17,394 | - | - | - | 17,394 |
| 2400 - Life Ins. | 1,067 | 1,067 | 1,092 | 1,146 | 54 | 1,146 | - | - | - | 1,146 |
| 2600 - Unemployment Tax | 146 | 164 | 166 | 163 | (3) | 163 | - | - | - | 163 |
| 3310 - Repairs/Maintenance | 7,000 | 6,659 | 7,000 | 7,000 | - | 7,000 | - | - | - | 7,000 |
| 3311 - Vehicle Repair | 5,000 | 787 | 5,000 | 8,000 | 3,000 | 8,000 | - | - | - | 8,000 |
| 5230 - Telephone | 1,100 | 1,656 | 1,100 | 1,100 | - | 1,100 | - | - | - | 1,100 |
| 5540 - Conferences/Education | 1,000 | - | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 5699 - VDOT Sterilization Fund | 448 | 202 | 448 | 448 | - | 448 | - | - | - | 448 |
| 6001 - Office Supplies | - | 20 | - | - | - | - | - | - | - | - |
| 6003 - Animal Food Supplies | 1,200 | 449 | 1,200 | 1,200 | - | 1,200 | - | - | - | 1,200 |
| 6005 - Janitorial Supplies | 1,000 | 229 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 6009 - Vehicle Supplies | 100 | - | 100 | 100 | - | 100 | - | - | - | 100 |
| 6011 - Uniforms | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| 6014 - Other Operating Supplies | 6,000 | 4,368 | 6,000 | 7,000 | 1,000 | 7,000 | - | - | - | 7,000 |
| Total - Animal Control | 149,786 | 139,621 | 151,750 | 163,429 | 11,679 | 163,429 | - | - | - | 163,429 |
| 35300 - Medical Examiner | | | | | | | | | | |
| 3110 - Medical Services - Coroner | 200 | 180 | 200 | 200 | - | 200 | - | - | - | 200 |
| 3120 - Unclaimed Remains | - | - | - | - | - | - | - | - | - | - |
| Total - Medical Examiner | 200 | 180 | 200 | 200 | - | 200 | - | - | - | 200 |
| Total - Public Safety | 5,790,955 | 5,672,335 | 5,761,949 | 6,210,804 | 424,328 | 4,908,447 | 1,302,357 | - | - | 6,210,804 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Works

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--------------------------------------|------------------|------------------|------------------|-------------------|---------------|------------------|----------------|------------------|----------------|------------------|
| 42400 - Refuse Disposal | | | | | | | | | | |
| 1100 - Salary | 64,145 | 64,145 | 64,145 | 67,351 | 3,206 | 67,351 | - | - | - | 67,351 |
| 1300 - Part-Time Salaries | 180,837 | 199,589 | 180,837 | 180,837 | - | 180,837 | - | - | - | 180,837 |
| 2100 - FICA | 18,742 | 20,048 | 18,742 | 18,987 | 245 | 18,987 | - | - | - | 18,987 |
| 2210 - VRS | 7,942 | 7,761 | 8,794 | 9,234 | 440 | 9,234 | - | - | - | 9,234 |
| 2300 - Health Ins. | 14,104 | 6,894 | 14,710 | 17,394 | 2,684 | 17,394 | - | - | - | 17,394 |
| 2400 - Life Ins. | 860 | 840 | 860 | 903 | 43 | 903 | - | - | - | 903 |
| 2500 - Disability Insurance | 199 | 183 | 205 | 193 | (12) | 193 | - | - | - | 193 |
| 2600 - Unemployment Tax | 488 | 728 | 552 | 544 | (8) | 544 | - | - | - | 544 |
| 3160 - Recycling Services | 10,250 | 11,070 | 10,250 | 10,250 | - | 10,250 | - | - | - | 10,250 |
| 3320 - Maint. Svc. Contracts | 565,460 | 639,340 | 565,460 | 650,279 | 84,819 | 650,279 | - | - | - | 650,279 |
| 3321 - Brush/Waste Wood Removal | 209,400 | 190,244 | 209,400 | 209,400 | - | 209,400 | - | - | - | 209,400 |
| 5110 - Electrical Service | 130 | 147 | 130 | 130 | - | 130 | - | - | - | 130 |
| 5230 - Telephone | 1,900 | 1,918 | 1,900 | 1,900 | - | 1,900 | - | - | - | 1,900 |
| 6001 - Office Supplies | 100 | 65 | 100 | | (100) | - | - | - | - | - |
| 6007 - Repair & Maint. Supplies | 32,000 | 23,230 | 32,000 | 32,000 | - | 32,000 | - | - | - | 32,000 |
| 6011 - Uniform Rental | 18,700 | 3,179 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 8205 - Motor Vehicles - fuel/repairs | 5,300 | 8,171 | 5,300 | 5,300 | - | 5,300 | - | - | - | 5,300 |
| Total - Refuse Disposal | 1,130,557 | 1,177,552 | 1,115,384 | 1,206,701 | 91,317 | 1,206,701 | - | - | - | 1,206,701 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Public Works

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--------------------------------------|------------------|------------------|------------------|-------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| 43200 - General Properties | | | | | | | | | | |
| 1100 - Salary - Maintenance | 39,594 | 44,479 | 39,594 | 41,574 | 1,980 | 41,574 | - | - | - | 41,574 |
| 1300 - Part-Time Salaries | 16,000 | 493 | 16,000 | 16,000 | - | 16,000 | - | - | - | 16,000 |
| 2100 - FICA | 4,252 | 3,415 | 4,253 | 4,404 | 151 | 4,404 | - | - | - | 4,404 |
| 2210 - VRS | 4,791 | 4,791 | 5,428 | 5,700 | 272 | 5,700 | - | - | - | 5,700 |
| 2300 - Health Ins. | 7,052 | 6,894 | 7,355 | 8,697 | 1,342 | 8,697 | - | - | - | 8,697 |
| 2400 - Life Ins. | 519 | 519 | 531 | 557 | 26 | 557 | - | - | - | 557 |
| 2600 - Unemployment Tax | 98 | 87 | 110 | 109 | (1) | 109 | - | - | - | 109 |
| 3310 - Repairs & Maint. | 45,000 | 42,960 | 45,000 | 55,000 | 10,000 | 55,000 | - | - | - | 55,000 |
| 3311 - Vehicle Repair & Maint. | 400 | 213 | 400 | 400 | - | 400 | - | - | - | 400 |
| 3320 - Maint. Svc. Contracts | 30,000 | 11,214 | 30,000 | 35,000 | 5,000 | 35,000 | - | - | - | 35,000 |
| 5110 - Electrical Services | 72,000 | 69,043 | 72,000 | 72,000 | - | 72,000 | - | - | - | 72,000 |
| 5120 - Heating Services | 9,200 | 6,110 | 9,200 | 9,200 | - | 9,200 | - | - | - | 9,200 |
| 5130 - Water Services | 6,000 | 5,103 | 6,000 | 6,000 | - | 6,000 | - | - | - | 6,000 |
| 5230 - Telephone | 400 | 542 | 400 | 400 | - | 400 | - | - | - | 400 |
| 5305 - Motor Veh. Ins. | 24,624 | 24,624 | 24,624 | 24,624 | - | 24,624 | - | - | - | 24,624 |
| 5308 - Insurance - Multi-Peril | 26,590 | 27,266 | 26,590 | 26,590 | - | 26,590 | - | - | - | 26,590 |
| 5420 - Lease on Public Ramp | 2,400 | 9,600 | 2,400 | 2,400 | - | 2,400 | - | - | - | 2,400 |
| 6001 - Office Supplies | 700 | 1,456 | 700 | 700 | - | 700 | - | - | - | 700 |
| 6005 - Janitorial Supplies | 11,000 | 20,073 | 11,000 | 13,000 | 2,000 | 13,000 | - | - | - | 13,000 |
| 6007 - Repair & Maintenance Supplies | 50 | 486 | 50 | 150 | 100 | 150 | - | - | - | 150 |
| 6009 - Vehicle Supplies | 5,000 | 892 | 5,000 | 2,000 | (3,000) | 2,000 | - | - | - | 2,000 |
| 6011 - Uniforms | 500 | 152 | 500 | 500 | - | 500 | - | - | - | 500 |
| 6014 - Other Operating Supplies | 600 | 620 | 600 | 600 | - | 600 | - | - | - | 600 |
| 8205 - Motor Vehicles and Equipment | | | | | | | | | | |
| Total - General Properties | 306,770 | 281,034 | 307,735 | 325,605 | 17,871 | 325,605 | - | - | - | 325,605 |
| Total - Public Works | 1,437,327 | 1,458,585 | 1,423,120 | 1,532,306 | 109,188 | 1,532,306 | - | - | - | 1,532,306 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Health and Welfare

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 51200 - Local Health Department | | | | | | | | | | |
| 5699 - Contribution to Health Dept | 215,928 | 215,928 | 215,928 | 215,928 | - | 215,928 | - | - | - | 215,928 |
| Total - Local Health Department | 215,928 | 215,928 | 215,928 | 215,928 | - | 215,928 | - | - | - | 215,928 |
| 51400 - Free Health Clinic | | | | | | | | | | |
| 5699 - Contribution to Free Health Clinic | 100,477 | 100,476 | 100,477 | 142,487 | 42,010 | 100,477 | - | - | - | 100,477 |
| Total - Free Health Clinic | 100,477 | 100,476 | 100,477 | 142,487 | 42,010 | 100,477 | - | - | - | 100,477 |
| 52500 - Community Services Board | | | | | | | | | | |
| 5620 - Contribution to CSB | 42,231 | 42,322 | 42,223 | 42,224 | 1 | 42,224 | - | - | - | 42,224 |
| Total - Community Services Board | 42,231 | 42,322 | 42,223 | 42,224 | 1 | 42,224 | - | - | - | 42,224 |
| 53230 - Bay Aging | | | | | | | | | | |
| 5697 - Contrib. - Bay Aging | 15,600 | 15,600 | 15,600 | 15,760 | 160 | 15,760 | - | - | - | 15,760 |
| 5699 - Bay Transit | 60,000 | 60,000 | 60,000 | 61,812 | 1,812 | 61,812 | - | - | - | 61,812 |
| Total - Bay Aging | 75,600 | 75,600 | 75,600 | 77,572 | 1,972 | 77,572 | - | - | - | 77,572 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Health and Welfare

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|---------|----------------|----------------|------------------|----------------|-----------------|
| 53501 - Versability | | | | | | | | | | |
| 5699 - Contribution to Versability | - | - | - | - | - | - | - | - | - | - |
| Total - Versability | - | - | - | - | - | - | - | - | - | - |
| 53502 - Legal Aid Works formerly Rappahannock Legal Services | | | | | | | | | | |
| 5699 - Contribution LAW | | | - | | - | | | | | - |
| Total - Legal Aid Works | - | - | - | - | - | - | - | - | - | - |
| 53503 - The Haven Crisis Shelter | | | | | | | | | | |
| 5699 - Contribution to The Haven | 4,000 | 4,000 | 4,000 | 4,000 | - | 4,000 | - | - | - | 4,000 |
| Total - The Haven | 4,000 | 4,000 | 4,000 | 4,000 | - | 4,000 | - | - | - | 4,000 |
| 53504 - Comprehensive Services Act | | | | | | | | | | |
| 5601 - Administrative Services | - | | | | | | | | | |
| 5699 - Contribution CSA | 839,320 | 866,418 | 600,000 | 800,000 | 200,000 | 800,000 | | - | - | 800,000 |
| Total - CSA | 839,320 | 866,418 | 600,000 | 800,000 | 200,000 | 800,000 | - | - | - | 800,000 |
| 53505 - Social Services | | | | | | | | | | |
| 5699 - Dept of Social Services (See Separate Budget for S.S.) | 2,043,012 | 1,584,021 | 2,170,495 | 2,271,187 | 100,692 | 439,437 | 732,287 | 1,099,463 | - | 2,271,187 |
| Total - Social Services | 2,043,012 | 1,584,021 | 2,170,495 | 2,271,187 | 100,692 | 439,437 | 732,287 | 1,099,463 | - | 2,271,187 |
| 53507 - Virginia Quality Life | | | | | | | | | | |
| 5699 - Contribution VQL | - | - | - | - | - | - | - | - | - | - |
| Total - Contribution VQL | - | - | - | - | - | - | - | - | - | - |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Health and Welfare

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|------------------|------------------|-------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| 53508 - Boys and Girls Club of America | | | | | | | | | | |
| 5699 - Contribution B&GCA | 35,000 | 35,000 | 35,000 | 35,000 | - | 35,000 | - | - | - | 35,000 |
| Total - Contribution B&GCA | 35,000 | 35,000 | 35,000 | 35,000 | - | 35,000 | - | - | - | 35,000 |
| 53509 - Lancaster Chamber of Commerce | | | | | | | | | | |
| 5810- Membership Fee | | - | - | - | - | - | - | - | - | - |
| 5699 - Other Contributions | | - | - | - | - | - | - | - | - | - |
| Total - Membership Fee | - | - | - | - | - | - | - | - | - | - |
| 53510 - Northern Neck Food Bank | | | | | | | | | | |
| 5699 - Contribution NN Food Bank | 1,000 | 1,000 | 1,000 | 5,000 | 4,000 | 1,000 | - | - | - | 1,000 |
| Total - Northern Neck Food Bank | 1,000 | 1,000 | 1,000 | 5,000 | 4,000 | 1,000 | - | - | - | 1,000 |
| Total - Health and Welfare | 3,356,568 | 2,924,765 | 3,244,723 | 3,593,398 | 348,675 | 1,715,638 | 732,287 | 1,099,463 | - | 3,547,388 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Education

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|------------|----------------|----------------|------------------|----------------|-----------------|
| 68000 - Rappahannock Community College | | | | | | | | | | |
| 5699 - Contribution to RCC | 7,387 | 7,388 | 7,387 | 7,535 | 148 | 7,535 | - | - | - | 7,535 |
| Total - Rappahannock Community College | 7,387 | 7,388 | 7,387 | 7,535 | 148 | 7,535 | - | - | - | 7,535 |
| Total - Education | 7,387 | 7,388 | 7,387 | 7,535 | 148 | 7,535 | - | - | - | 7,535 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Recreation and Culture

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|----------|----------------|----------------|------------------|----------------|-----------------|
| 71110 - Recreation (YMCA) | | | | | | | | | | |
| 5699 - Contribution to YMCA | 50,000 | 50,004 | 50,000 | 50,000 | - | 50,000 | - | - | - | 50,000 |
| Total - YMCA | 50,000 | 50,004 | 50,000 | 50,000 | - | 50,000 | - | - | - | 50,000 |
| 72200 - Museums | | | | | | | | | | |
| 5110 - Electrical Services | 1,400 | 2,043 | 1,400 | 1,400 | - | 2,000 | - | - | - | 2,000 |
| 5699 - Contribution to MBWM&L | 3,000 | 3,000 | 3,000 | 3,000 | - | 2,400 | - | - | - | 2,400 |
| Total - Museums | 4,400 | 5,043 | 4,400 | 4,400 | - | 4,400 | - | - | - | 4,400 |
| 72500 - Historic Resources Commission | | | | | | | | | | |
| 3199 - Professional Services | - | - | - | - | - | - | - | - | - | - |
| Total - Historic Resources Commission | - | - | - | - | - | - | - | - | - | - |
| 73200 - Community Library | | | | | | | | | | |
| 5699 - Contribution to Community Library | 122,995 | 123,000 | 122,995 | 122,995 | - | 112,995 | - | - | - | 112,995 |
| Total - Community Library | 122,995 | 123,000 | 122,995 | 122,995 | - | 112,995 | - | - | - | 112,995 |
| 73300 - Youth Club of Lancaster County | | | | | | | | | | |
| 5699 - Contribution to Youth Club of Lancaster | 10,000 | 10,000 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| Total - Youth Club of Lancaster County | 10,000 | 10,000 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| Total - Recreation and Cultural Activities | 187,395 | 188,047 | 187,395 | 187,395 | - | 177,395 | - | - | - | 177,395 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Community Development

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|--------|----------------|----------------|------------------|----------------|-----------------|
| 81501 - Northern Neck/Chesapeake Bay Region Partnership | | | | | | | | | | |
| 5699 - Donation to NNCBRP | 2,000 | 2,000 | - | - | - | - | - | - | - | - |
| Total - River Country | 2,000 | 2,000 | - | - | - | - | - | - | - | - |
| 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 | 207,894 | 161,544 | 207,894 | 212,671 | 4,777 | 212,671 | - | - | - | 212,671 |
| 2100 - FICA | 15,905 | 12,078 | 15,904 | 16,269 | 365 | 16,269 | - | - | - | 16,269 |
| 2210 - VRS | 25,155 | 19,547 | 28,502 | 29,157 | 655 | 29,157 | - | - | - | 29,157 |
| 2300 - Health Ins. | 21,156 | 21,816 | 29,420 | 34,788 | 5,368 | 34,788 | - | - | - | 34,788 |
| 2400 - Life Ins. | 2,724 | 2,116 | 2,787 | 2,851 | 64 | 2,851 | - | - | - | 2,851 |
| 2500 - Disability Insurance | | | | 227 | 227 | 227 | - | - | - | 227 |
| 2600 - Unemployment Tax | 193 | 162 | 219 | 216 | (3) | 216 | - | - | - | 216 |
| 3199 - Contracted Services | 10,000 | 1,561 | 10,000 | 10,000 | - | 10,000 | - | - | - | 10,000 |
| 3600 - Advertising | 4,000 | 2,633 | 4,000 | 4,000 | - | 4,000 | - | - | - | 4,000 |
| 5210 - Postal Services | 1,500 | 650 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5230 - Telephone | 1,900 | 1,140 | 1,900 | 1,900 | - | 1,900 | - | - | - | 1,900 |
| 5510 - Mileage | 1,600 | 261 | 1,600 | 1,600 | - | 1,600 | - | - | - | 1,600 |
| 5540 - Conferences/Education | 1,000 | 824 | 1,000 | 1,000 | - | 1,000 | - | - | - | 1,000 |
| 5810 - Dues & Subscriptions | | 55 | | | | | | | | |
| 6001 - Office Supplies | 1,400 | 1,959 | 1,400 | 1,400 | - | 1,400 | - | - | - | 1,400 |
| Total - Land Use Administration | 294,427 | 226,347 | 306,126 | 317,579 | 11,453 | 317,579 | - | - | - | 317,579 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Community Development

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|--------------|----------------|----------------|------------------|----------------|-----------------|
| 81603 - Department of Housing | | | | | | | | | | |
| 1100 - Salary | 56,752 | 54,885 | 51,152 | 53,490 | 2,338 | 18,642 | 34,848 | - | | 53,490 |
| 1300 - Part-Time | 8,306 | 6,000 | 6,000 | 6,000 | - | - | - | - | 6,000 | 6,000 |
| 2100 - FICA | 4,802 | 4,534 | 4,372 | 4,551 | 179 | 4,551 | - | - | - | 4,551 |
| 2210 - VRS | 6,867 | 5,834 | 7,013 | 7,333 | 320 | 7,333 | - | - | - | 7,333 |
| 2300 - Health Insurance | 7,052 | 6,894 | 7,355 | 8,697 | 1,342 | 8,697 | - | - | - | 8,697 |
| 2400 - Life Ins. | 743 | 632 | 685 | 717 | 32 | 717 | - | - | - | 717 |
| 2600 - Unemployment Tax | 85 | 96 | 97 | 95 | (2) | 95 | - | - | - | 95 |
| 5230 - Telephone | 700 | 964 | 700 | 700 | - | 700 | - | - | - | 700 |
| 5510 - Mileage | 100 | - | 100 | 100 | - | 100 | - | - | - | 100 |
| 5540 - Conference & Education | 100 | - | 100 | 100 | - | 100 | - | - | - | 100 |
| 6001 - Office Supplies | 600 | 762 | 600 | 600 | - | 600 | - | - | - | 600 |
| Total - Department of Housing | 86,107 | 80,601 | 78,175 | 82,384 | 4,209 | 41,536 | 34,848 | - | 6,000 | 82,384 |
| 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 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Community Development

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|---------|----------------|----------------|------------------|----------------|-----------------|
| 81900 - Broadband Authority | | | | | | | | | | |
| 1100 - Salaries | | | | - | - | - | - | - | - | - |
| 2100 - FICA | | | | - | - | - | - | - | - | - |
| 2210 - VRS | | | | - | - | - | - | - | - | - |
| 2300 - Health Ins. | | | | - | - | - | - | - | - | - |
| 2400 - Life Ins. | | | | - | - | - | - | - | - | - |
| 2500 - Disability Insurance | | | | - | - | - | - | - | - | - |
| 2600 - Unemployment Tax | | | | - | - | - | - | - | - | - |
| 3150 - Legal Services | 10,000 | | 10,000 | 100,000 | 90,000 | 100,000 | | | | 100,000 |
| 3199 - Other Professional Services | 30,000 | 50,000 | 30,000 | 311,900 | 281,900 | 311,900 | | | | 311,900 |
| 3600 - Advertising | 5,000 | | 5,000 | 15,000 | 10,000 | 15,000 | | | | 15,000 |
| 5510 - Mileage | 1,000 | | 1,000 | 2,500 | 1,500 | 2,500 | | | | 2,500 |
| 5540 - Conference/Education | 2,500 | | 2,500 | 7,500 | 5,000 | 7,500 | | | | 7,500 |
| 6001 - Office Supplies | 1,000 | | 1,000 | 500 | (500) | 500 | | | | 500 |
| 8207 - EDP Equipment | 2,000 | | 2,000 | 2,500 | 500 | 2,500 | | | | 2,500 |
| 8209 - EDP Software | 1,000 | | 1,000 | 5,000 | 4,000 | 5,000 | | | | 5,000 |
| | | | | | - | | | | | |
| Total - Broadband Authority | 52,500 | 50,000 | 52,500 | 444,900 | 392,400 | 444,900 | - | - | - | 444,900 |
| 82400 - Soil and Water Conservation District | | | | | | | | | | |
| 5699 - Contribution to SWCD | 10,000 | 10,000 | 10,000 | 15,000 | 5,000 | 15,000 | - | - | - | 15,000 |
| Total - Soil and Water Conservation District | 10,000 | 10,000 | 10,000 | 15,000 | 5,000 | 15,000 | - | - | - | 15,000 |
| 82601 - Wetlands Board | | | | | | | | | | |
| 1803 - Compensation - Wetlands Board | 4,500 | 3,000 | 4,500 | 4,500 | - | 4,500 | - | - | - | 4,500 |
| 2100 - FICA | 345 | 230 | 345 | 345 | 0 | 345 | - | - | - | 345 |
| 2600 - Unemployment Tax | 25 | 20 | 29 | 29 | (0) | 29 | - | - | - | 29 |
| 3600 - Advertising | 2,500 | 3,308 | 2,500 | 2,500 | - | 2,500 | - | - | - | 2,500 |
| 5210 - Postal Services | 2,130 | - | 2,130 | 2,130 | - | 2,130 | - | - | - | 2,130 |
| 5510 - Mileage | 500 | 713 | 500 | 500 | - | 500 | - | - | - | 500 |
| Total - Wetlands Board | 10,000 | 7,270 | 10,004 | 10,004 | (0) | 10,004 | - | - | - | 10,004 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Community Development

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|----------------|----------------|----------------|------------------|----------------|-----------------|
| 82605 - Board of Zoning Appeals | | | | | | | | | | |
| 1803 - Compensation BZA | 2,000 | 1,500 | 2,000 | 2,000 | - | 2,000 | - | - | - | 2,000 |
| 2100 - FICA | 156 | 114 | 155 | 155 | - | 155 | - | - | - | 155 |
| 2600 - Unemployment Tax | 13 | 6 | 15 | 15 | (0) | 15 | - | - | - | 15 |
| Total - BZA | 2,169 | 1,621 | 2,170 | 2,170 | (0) | 2,170 | - | - | - | 2,170 |
| 82606 - Planning Commission | | | | | | | | | | |
| 1803 - Compensation Planning Commission | 8,800 | 5,500 | 8,800 | 8,800 | - | 8,800 | - | - | - | 8,800 |
| 2100 - FICA | 673 | 420 | 672 | 672 | 0 | 672 | - | - | - | 672 |
| 2600 - Unemployment Tax | 56 | 26 | 63 | 62 | (1) | 62 | - | - | - | 62 |
| Total - Planning Commission | 9,529 | 5,945 | 9,535 | 9,534 | (1) | 9,534 | - | - | - | 9,534 |
| 83900 - Extension Service | | | | | | | | | | |
| 5230 - Telephone | 1,500 | 1,053 | 1,500 | 1,500 | - | 1,500 | - | - | - | 1,500 |
| 5540 - Conferences/Education | 200 | - | 200 | 150 | (50) | 150 | - | - | - | 150 |
| 5699 - Contribution to Extension Service | 32,000 | 28,354 | 32,000 | 32,000 | - | 32,000 | - | - | - | 32,000 |
| 5847 - 4H Programs | 300 | 95 | 300 | 250 | (50) | 250 | - | - | - | 250 |
| 6001 - Office Expense | 100 | 120 | 100 | 200 | 100 | 200 | - | - | - | 200 |
| Total - Extension Service | 34,100 | 29,621 | 34,100 | 34,100 | - | 34,100 | - | - | - | 34,100 |
| 84100 - Virginia Rivers Realm Branding | | | | | | | | | | |
| 5699 - County Contribution | 25,000 | 25,000 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |
| Total - Virginia Rivers Realm Branding | 25,000 | 25,000 | 25,000 | 25,000 | - | 25,000 | - | - | - | 25,000 |
| Total - Community Development | 543,832 | 456,406 | 545,610 | 958,671 | 413,061 | 917,823 | 34,848 | - | 6,000 | 958,671 |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Non-Departmental

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|--|------------------|----------------|-----------------|-------------------|-----------------|----------------|----------------|------------------|----------------|-----------------|
| 94100 - Landfill Closure | | | | | | | | | | |
| 3199 - Contracted Services | 7,000 | 6,775 | 7,000 | 7,000 | - | 7,000 | - | - | - | 7,000 |
| Total - Landfill Closure | 7,000 | 6,775 | 7,000 | 7,000 | - | 7,000 | - | - | - | 7,000 |
| 94200 - Enhanced Emergency Telephone System | | | | | | | | | | |
| 3199 - Contracted Services | 85,000 | 14,014 | 66,000 | 35,000 | (31,000) | 25,000 | 10,000 | - | - | 35,000 |
| 3310- Repair/Maint. Signs | 500 | - | 500 | 500 | - | 500 | - | - | - | 500 |
| 3600 - Advertising | 125 | - | 125 | 125 | - | 125 | - | - | - | 125 |
| 6001 - Office Supplies | 300 | 266 | 300 | 300 | - | 300 | - | - | - | 300 |
| 6007 - Repair & Maintenance Supplies | 5,000 | 2,312 | 5,000 | 5,000 | - | 5,000 | - | - | - | 5,000 |
| Total - Enhanced Emergency Telephone | 90,925 | 16,592 | 71,925 | 40,925 | (31,000) | 30,925 | 10,000 | - | - | 40,925 |
| Total - Non-Departmental | 97,925 | 23,368 | 78,925 | 47,925 | (31,000) | 37,925 | 10,000 | - | - | 47,925 |
| 93100 - Transfers Out | | | | | | | | | | |
| 0105 - VPA Fund | 506,543 | 334,300 | 429,637 | 439,437 | | | | | | |
| 0251 - School Fund | 11,646,100 | 10,237,751 | 11,641,875 | 11,641,875 | | | | | | |
| 0253 - Textbook Fund | 77,957 | 77,957 | 82,182 | 82,182 | | | | | | |
| 0254 - School Capital Resrv | 267,079 | 267,079 | | | | | | | | |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED

Schools

| | Approved FY20 | Actual FY20 | Adopted FY21 | Adopted FY22 | Change | Local Funds | State Funds* | Federal Funds | Other Funds | Check Total |
|--|-------------------|-------------------|-------------------|-------------------|----------------|----------------|-----------------|------------------|----------------|----------------|
| Lancaster Public Schools - 251 | | | | | | | | | | |
| Instruction Category | 11,807,468 | 11,422,256 | 11,720,453 | 11,900,068 | 179,615 | | | | | |
| Attendance & Health | 310,756 | 316,704 | 319,414 | 332,199 | 12,785 | | | | | |
| Administration Category | 695,578 | 739,187 | 761,359 | 772,128 | 10,769 | | | | | |
| Transportation Category | 1,278,622 | 1,193,216 | 1,251,287 | 1,265,515 | 14,228 | | | | | |
| Operations Category | 1,697,152 | 1,780,092 | 1,768,393 | 1,790,028 | 21,635 | | | | | |
| Technology | 489,242 | 672,448 | 487,645 | 442,578 | (45,067) | | | | | |
| Debt Service | | 18,387 | - | - | - | | | | | |
| Community Services | - | | - | - | - | | | | | |
| Total - Schools 60000-9999 | 16,278,818 | 16,142,290 | 16,308,551 | 16,502,516 | 193,965 | | | | | |
| School Cafeteria - 252 | | | | | | | | | | |
| School Cafeteria | 546,228 | 566,914 | 534,785 | 529,250 | (5,535) | | | | | |
| Total - School Cafeteria 65000-9999 | 546,228 | 566,914 | 534,785 | 529,250 | (5,535) | | | | | |
| Textbooks - 253 | | | | | | | | | | |
| Textbooks | 101,007 | 21,245 | 104,961 | 104,961 | - | | | | | |
| Total Textbooks | 101,007 | 21,245 | 104,961 | 104,961 | - | | | | | |
| Grand Total Schools | 16,926,053 | 16,730,449 | 16,948,297 | 17,136,727 | 188,430 | | | | | |

* Includes Sales Tax revenues

Budget built on the basis of an ADM 1,003 976
 Cost/pupil excluding debt and capital projects 16,898 17,558

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Capital Improvements

| | Approved FY20 | Actual FY20 | Adopted FY21 | Adopted FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|---|------------------|----------------|-----------------|-----------------|-----------|----------------|----------------|------------------|----------------|----------------|
| 94500 - School Capital Improvements | | | | | | | | | | |
| 0020 LMS-Replace HVAC | | - | | | - | | | | | |
| 0023 School Security Grant Matching Funds | 25,000 | | 50,000 | 62,500 | 12,500 | | | | | |
| 0025 Replace HVAC system at LMS | 28,000 | 28,000 | - | | - | | | | | |
| 0026 Voice over IP System all schools | | - | - | | - | | | | | |
| 0028 School Bus | 190,000 | 187,880 | 97,500 | | (97,500) | | | | | |
| 0030 Replace Bus Garage Roof | - | - | 45,000 | | (45,000) | | | | | |
| 0033 Purchase & Renovate Library | | - | 500,000 | 197,000 | (303,000) | | | | | |
| 0034 School Improvement & Construction Study | - | - | - | | - | | | | | |
| 0035 Replace Air Handler 7 at LHS | - | - | - | | - | | | | | |
| 0036 Land Acquisition, New Schools Design then Construction | | - | - | | - | | | | | |
| Total - School Capital Improvements | 243,000 | 215,880 | 692,500 | 259,500 | (433,000) | | | | | |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Capital Improvements

| | Approved FY20 | Actual FY20 | Adopted FY21 | Adopted FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Check Total |
|--|------------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| 94501 - County Capital Improvements | | | | | | | | | | |
| 0004 Repairs to Old Jail & Clerk's Office | | | - | - | - | | | | | |
| 0011 Administration Building Painting | 10,880 | 5,440 | - | - | - | | | | | |
| 0012 Sheriff's Office Server | 40,000 | 13,850 | - | - | - | | | | | |
| 0014 County Vehicle | | | 31,501 | | | | | | | |
| 0018 Advanced Life Support Resp. Vehicle | | - | - | - | - | | | | | |
| 0019 Public Access and Use Sites | | 39,860 | 72,500 | - | (72,500) | | | | | |
| 0022 P25 Emergency Radio System & Equipment Upgrade | | 13,850 | - | 10,000 | 10,000 | | | | | |
| 0023 Administration Building Roof Replacement | - | - | - | 217,100 | 217,100 | | | | | |
| 0024 Replace HVAC System at Courthouse | | | - | 528,000 | 528,000 | | | | | |
| 0025 Solid Waste EZ Rolloff Trailer | | - | - | - | - | | | | | |
| 0026 Maintenance Vehicle | | | - | - | - | | | | | |
| 0027 Sheriff's Office Building Expansion (Dispatch) | - | | - | 630,000 | 630,000 | | | | | |
| 0028 New Election Equipment | - | - | - | - | - | | | | | |
| 0029 Health Dept/Soc Services Renovations | 69,960 | 34,756 | - | - | - | | | | | |
| 0030 Parking Lot Sealing/Striping | - | 17,427 | 58,000 | - | (58,000) | | | | | |
| 0031 Voter Registrar Office Renovation | - | | 35,000 | - | (35,000) | | | | | |
| 0032 Replacement of IBM Iseries | | | - | - | - | | | | | |
| 0033 Jail Ceiling Replacement | | | 21,047 | - | (21,047) | | | | | |
| 0034 Sheriff's Office Patrol Vehicle | 38,000 | 38,000 | 40,000 | 38,000 | (2,000) | | | | | |
| 0035 EMS Ambulance to Serve Upper Lancaster Volunteer Rescue Squad | | | - | - | - | | | | | |
| 0036 Sheriff's Office HVAC Replacement (Jail) | 15,000 | | 16,000 | 16,678 | 678 | | | | | |
| 0037 Add Kitchen/Storage Area to New Courthouse | | 10,265 | - | - | - | | | | | |
| 0038 Animal Control Vehicle | | | - | - | - | | | | | |
| 0040 Refuse Department Forklift | | | - | - | - | | | | | |
| 0041 EMS Communication Equipment | 45,000 | 9,487 | 60,000 | | (60,000) | | | | | |
| 0042 Sheriff's Office Generator Transfer Switch | 60,000 | 52,262 | - | | - | | | | | |
| Total - County Capital Improvement | 278,840 | 235,196 | 334,048 | 1,439,778 | 1,137,231 | | | | | |
| Total Capital Improvement Projects | 521,840 | 451,076 | 1,026,548 | 1,699,278 | 704,231 | | | | | |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Debt Service

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|----------------|-----------------|-------------------|------------------|----------------|----------------|------------------|----------------|-----------------|
| Debt Service Payments - Fund 100 | | | | | | | | | | |
| 95200 - Short Term Debt Service | | | | | | | | | | |
| 9120 - Revenue Anticipation Note Interest | 22,500 | 25,110 | 22,500 | 22,500 | - | 22,500 | | | | 22,500 |
| 9210 - Revenue Anticipation Note Fees | 10,500 | 8,960 | 10,500 | 10,500 | - | 10,500 | | | | 10,500 |
| Total Short Term Debt Service | 33,000 | 34,070 | 33,000 | 33,000 | - | 33,000 | - | - | - | 33,000 |
| 95303 - School Energy Performance VPFP 2010C Bond | | | | | | | | | | |
| 9110 - Retire Principal | 160,000 | 160,000 | 165,000 | 175,000 | 10,000 | 175,000 | - | - | - | 175,000 |
| 9120 - Interest | 75,854 | 60,254 | 70,854 | 43,398 | (27,456) | 43,398 | - | - | - | 43,398 |
| 9210 - Trust Fees | - | - | - | - | - | - | | | | |
| Total Energy Performance Debt Service | 235,854 | 220,254 | 235,854 | 218,398 | (17,456) | 218,398 | - | - | - | 218,398 |
| 95304-Lease Revenue Bonds Series 2014A-1 (Chesapeake Bank) | | | | | | | | | | |
| 9110 - Retire Principal | 343,500 | 351,000 | 343,500 | | (343,500) | - | | | | - |
| 9120 - Interest | 63,874 | 45,067 | 63,874 | | (63,874) | - | | | | - |
| 9210 - EDA Service Fee | 4,442 | 4,442 | 4,442 | | (4,442) | - | | | | - |
| Total Series 2014A-1 | 411,816 | 400,509 | 411,816 | - | (411,816) | - | - | - | - | - |

Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Debt Service

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|---|------------------|------------------|------------------|-------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| 95305-Lease Revenue Bonds Series 2014A-2 (Bank of Lancaster) | | | | | | | | | | |
| 9110 - Retire Principal | 343,500 | 351,000 | 343,500 | | (343,500) | - | | | | - |
| 9120 - Interest | 63,874 | 73,791 | 63,874 | | (63,874) | - | | | | - |
| 9210 - EDA Service Fee | 4,442 | 4,442 | 4,442 | | (4,442) | - | | | | - |
| Total Series 2014A-2 | 411,816 | 429,233 | 411,816 | - | (411,816) | - | - | - | - | - |
| Purpose: School & Sheriff Facilities, Emergency Communications and Parks & Recreation | | | | | | | | | | |
| 95308-USDA Greentown/Gaskins | | | | | | | | | | |
| 9110 - Retire Principal | 3,480 | 3,468 | 3,480 | 3,468 | (12) | 3,468 | | | | 3,468 |
| 9120 - Interest | 2,268 | 2,292 | 2,268 | 2,292 | 24 | 2,292 | | | | 2,292 |
| 9210 - EDA Service Fee | - | - | - | - | - | - | | | | - |
| Total Series 2014B-2 | 5,748 | 5,760 | 5,748 | 5,760 | 12 | 5,760 | - | - | - | 5,760 |
| 95309-Lease Revenue Bond Series 2019 (Zions Bank) | | | | | | | | | | |
| 9110 - Retire Principal | 192,000 | 192,000 | 193,000 | | (193,000) | - | | | | - |
| 9120 - Interest | 37,045 | 37,045 | 36,443 | | (36,443) | - | | | | - |
| 9210 - EDA Service Fee | 1,660 | 1,660 | 1,660 | | (1,660) | - | | | | - |
| Total Series 2019 | 230,705 | 230,705 | 231,103 | - | (231,103) | - | - | - | - | - |
| Purpose: Purchase Beale Property and VMDO School Study | | | | | | | | | | |
| 95310-VRA 2020C Bond | | | | | | | | | | |
| 9110 - Retire Principal | | | - | 810,000 | 810,000 | 810,000 | | | | 810,000 |
| 9120 - Interest | | | - | 198,850 | 198,850 | 198,850 | | | | 198,850 |
| Total VRA 2020C Bond | | | - | 1,008,850 | 1,008,850 | 1,008,850 | | | | 1,008,850 |
| Purpose: Refunded 2014A Bonds and Zions Bank Bond | | | | | | | | | | |
| 95311-VPSA 2020 School Bond | | | | | | | | | | |
| 9110 - Retire Principal | | | - | - | - | - | | | | - |
| 9120 - Interest | | | - | 484,178 | 484,178 | 484,178 | | | | 484,178 |
| Total VPSA 2020 School Bond | | | - | 484,178 | 484,178 | 484,178 | | | | 484,178 |
| Purpose: Renovate Middle School | | | | | | | | | | |
| Total Debt Service | 1,328,939 | 1,320,531 | 1,329,337 | 1,750,186 | 420,849 | 1,750,186 | - | - | - | 1,750,186 |

| Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY22 |
|-----------------------|--|-----------------|-------------------|--------------|-------------------|---------------------------|------------------|------------------|-----------------|
| VRA 2020C Bond | | | | | | VFPF 2010C Bond | | | |
| | Refunded 2014A Bonds and Zions Bank Bond | | | | | School Energy Performance | | | |
| | 2022 | | 1,008,850 | | | 2011 | | 48,690 | |
| | 2023 | | 1,006,313 | | | 2012 | | 219,642 | |
| | 2024 | | 1,006,597 | | | 2013 | | 220,704 | |
| | 2025 | | 1,009,447 | | | 2014 | | 220,144 | |
| | 2026 | | 215,619 | | | 2015 | | 219,599 | |
| | 2027 | | 216,138 | | | 2016 | | 218,769 | |
| | 2028 | | 216,144 | | | 2017 | | 217,529 | |
| | 2029 | | 220,509 | | | 2018 | | 215,854 | |
| | | | | | | 2019 | | 218,314 | |
| | | | | | | 2020 | | 220,254 | |
| | Total | | 4,899,617 | | | 2021 | | 216,804 | |
| | | | | | | 2022 | | 218,398 | |
| | | | | | | 2023 | | 214,870 | |
| | | | | | | 2024 | | 210,723 | |
| | | | | | | 2025 | | 205,933 | |
| | | | | | | 2026 | | 205,438 | |
| | | | | | | Total | | 3,291,665 | |
| | VPSA 2020 School Bond | | | | | | | | |
| | Renovation of Middle School | | | | | | | | |
| | 2022 | | 484,178 | | | | | | |
| | 2023 | | 619,440 | | | | | | |
| | 2024 | | 622,446 | | | | | | |
| | 2025 | | 619,821 | | | | | | |
| | 2026 | | 621,565 | | | | | | |
| | 2027 | | 622,551 | | | | | | |
| | 2028 | | 622,780 | | | | | | |
| | 2029 | | 622,251 | | | | | | |
| | 2030 | | 620,965 | | | | | | |
| | 2031 | | 623,795 | | | | | | |
| | 2032 | | 620,741 | | | | | | |
| | 2033 | | 623,729 | | | | | | |
| | 2034 | | 622,833 | | | | | | |
| | 2035 | | 621,329 | | | | | | |
| | 2036 | | 623,518 | | | | | | |
| | 2037 | | 619,651 | | | | | | |
| | 2038 | | 620,631 | | | | | | |
| | 2039 | | 621,406 | | | | | | |
| | 2040 | | 621,395 | | | | | | |
| | 2041 | | 620,585 | | | | | | |
| | 2042 | | 623,875 | | | | | | |
| | 2043 | | 621,253 | 2048 | 623,168 | | | | |
| | 2044 | | 623,311 | 2049 | 623,441 | | | | |
| | 2045 | | 620,051 | 2050 | 623,333 | | | | |
| | 2046 | | 621,473 | 2051 | 622,841 | | | | |
| | 2047 | | 622,511 | Total | 18,520,867 | | | | |

Lancaster County, Virginia
 FY 22 Annual Budget ADOPTED
 Summary

| | Approved FY20 | Actual FY20 | Adopted FY21 | Requested FY22 | Change | Local Funds | State Funds | Federal Funds | Other Funds | Adopted FY 22 |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|----------------|-------------------|
| Total - General Government | 1,448,054 | 1,400,802 | 1,485,937 | 1,670,347 | 184,410 | 1,423,510 | 246,836 | - | - | 1,670,347 |
| Total - Judicial Administration | 855,401 | 819,125 | 851,328 | 913,340 | 62,012 | 355,245 | 493,711 | 64,383 | - | 913,340 |
| Total - Public Safety | 5,790,955 | 5,672,335 | 5,761,949 | 6,210,804 | 448,855 | 4,908,447 | 1,302,357 | - | - | 6,210,804 |
| Total - Public Works | 1,437,327 | 1,458,585 | 1,423,120 | 1,532,306 | 109,186 | 1,532,306 | - | - | - | 1,532,306 |
| Total - Health and Welfare | 3,356,568 | 2,924,765 | 3,244,723 | 3,547,388 | 302,665 | 1,715,638 | 732,287 | 1,099,463 | - | 3,547,388 |
| Total - Education | 7,387 | 7,388 | 7,387 | 7,535 | 148 | 7,535 | - | - | - | 7,535 |
| Total - Recreation and Cultural Activities | 187,395 | 188,047 | 187,395 | 177,395 | (10,000) | 177,395 | - | - | - | 177,395 |
| Total - Community Development | 543,832 | 456,406 | 545,610 | 958,671 | 413,061 | 917,823 | 34,848 | - | 6,000 | 958,671 |
| Total - Non Departmental | 97,925 | 23,368 | 78,925 | 47,925 | (31,000) | 37,925 | 10,000 | - | - | 47,925 |
| Total - Schools 60000-9999 | 16,278,818 | 16,142,290 | 16,308,551 | 16,502,516 | 193,965 | 11,740,625 | 3,802,182 | 959,709 | - | 16,502,516 |
| Total - School Cafeteria | 546,228 | 566,914 | 534,785 | 529,250 | (5,535) | 95,250 | 9,000 | 425,000 | - | 529,250 |
| Total - School Textbook Fund | 101,007 | 21,245 | 104,961 | 104,961 | - | 82,182 | 22,779 | - | - | 104,961 |
| Total - Debt Service | 1,329,337 | 1,320,531 | 1,329,337 | 1,750,186 | 420,849 | 1,750,186 | - | - | - | 1,750,186 |
| Total - Capital Improvement Projects | 521,840 | 451,076 | 1,026,548 | 1,699,278 | 672,730 | 1,699,278 | - | - | - | 1,699,278 |
| Grand Total | 32,502,073 | 31,452,877 | 32,890,556 | 35,651,901 | 2,761,345 | 26,443,345 | 6,654,001 | 2,548,555 | 6,000 | 35,651,901 |