



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

Fiscal Year 2021-2022 Budget Adoption

WHEREAS, the Lancaster County Board of Supervisors has prepared a budget for the Lancaster County Public Schools for the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on April 1, 2021 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*, and has subsequently adopted and appropriated funds for said Public Schools Budget on April 12, 2021; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund Budget for the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund Budget on April 29, 2021 in accordance with Section 15.2-2506 of the *Code of Virginia, 1950, as amended*.

NOW, THEREFORE BE IT RESOLVED, by the Lancaster County Board of Supervisors that the funds for the General Fund Budget for the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022 are hereby approved for the purposes and in the amounts delineated below in conformance with the aforementioned Virginia Code section; and

BE IT FURTHER RESOLVED, by the Lancaster County Board of Supervisors that no expenditures of funds that are approved for the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022 shall be made until the Board of Supervisors shall appropriate said funds for those purposes and in the amounts stipulated in a Resolution of Appropriation; and

BE IT FURTHER RESOLVED, by the Lancaster County Board of Supervisors that all expenditures of funds that are approved for expenditure in the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022 shall be in compliance with any and all terms and conditions stipulated in a Resolution of Appropriation.

BE IT FINALLY RESOLVED, that the Lancaster County Public Schools Budget, which was adopted on April 12, 2021 for the Fiscal Year beginning on July 1, 2021 and ending on June 30, 2022, is included herein for information and fiscal planning purposes.

Budget

Board of Supervisors	\$ 51,796
County Administration	506,909
County Attorney	25,000
Independent Auditor	46,100
Commissioner of the Revenue	293,975
Treasurer	344,741

Information Technology Services	\$140,724
Electoral Board	78,074
Registrar	183,028
Circuit Court	28,800
General District Court	3,400
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	2,675
Clerk of the Circuit Court	370,552
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	85,847
Commonwealth's Attorney	411,066
Sheriff (Law Enforcement)	2,463,430
School Resource Officers	136,865
Volunteer Fire Departments	341,567
Volunteer Rescue Squads	181,407
Paid Rescue Services (EMS)	1,358,873
LEMPG, RCCF, Grace grant expenditures (EMS)	7,500
Public Safety Radio (EMS)	155,147
Department of Forestry	4,000
Local Emergency Services	37,500
Sheriff (Corrections)	1,126,766
Juvenile Detention and Probation Office	63,522
Building Inspections	170,598
Animal Control	163,429
Medical Examiner	200
Refuse Disposal	1,206,701
General Properties	325,605
Health Department	215,928
Free Health Clinic	100,477
Community Services Board	42,224
Bay Aging	77,572
The Haven Crisis Shelter	4,000
Comprehensive Services Act	800,000
Social Services	2,271,187
Boys and Girls Club of America	35,000
Healthy Harvest Food Bank (Lancaster Co. Projects)	1,000
Rappahannock Community College	7,535
YMCA	50,000
Mary Ball Washington Museum	4,400
Community Library	112,995
Youth Club of Lancaster County	10,000
Rappahannock River Basin Commission	1,000
Land Use Administration	317,579
Department of Housing	82,384
Planning District Commission	17,000
Lancaster County Broadband Authority	444,900
Soil and Water Conservation District	15,000
Wetlands Board	10,004
Board of Zoning Appeals	2,170
Planning Commission	9,534
Cooperative Extension Service	34,100

River Realm Branding Program	\$25,000
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	40,925
Debt Service	1,750,186
Lancaster Public Schools (Lump Sum)	17,136,727
<u>Capital Improvement Expenditures</u>	<u>1,699,278</u>
Total Budget	\$ 35,651,901

Adopted: May 27, 2021

Attest: 

Don G. Gill
County Administrator