

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

Fiscal Year 2024-2025 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, 2024 and ending on June 30, 2025 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on March 28, 2024 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 11, 2024; and

WHEREAS, the Lancaster County Board of Supervisors has also prepared a General Fund and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2024 and ending on June 30, 2025 for information and fiscal planning purposes only and has conducted a legally advertised public hearing on said General Fund and Capital Improvement Budget on April 25, 2024 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 and Capital Improvement Budget for the Fiscal Year beginning on July 1, 2024 and ending on June 30, 2025 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, 2024 and ending on June 30, 2025 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, 2024 and ending on June 30, 2025 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 11, 2024 for the Fiscal Year beginning on July 1, 2024 and ending on June 30, 2025, is included herein for information and fiscal planning purposes.

Budget


Board of Supervisors	\$ 75,936
County Administration	712,759
County Attorney	45,000
Independent Auditor	48,500
Commissioner of the Revenue	380,226
Treasurer	405,887

Information Technology Services	\$ 276,388
Electoral Board	100,199
Registrar	241,895
Circuit Court Judge's Office	32,300
General District Court	5,550
Adult Drug Court	6,000
Juvenile and Domestic Relations Court	3,575
Clerk of the Circuit Court	466,118
Court Appointed Special Advocates	5,000
Victim/Witness Assistance Program	73,906
Commonwealth's Attorney	494,907
Sheriff (Law Enforcement)	3,339,299
School Resource Officers	177,604
Volunteer Fire Departments	410,907
Volunteer Rescue Squads	181,721
Paid Rescue Services (EMS)	1,959,787
LEMPG, RCCF, Grace grant expenditures (EMS)	7,500
Public Safety Radio (EMS)	148,951
Department of Forestry	4,000
Local Emergency Services	51,100
Sheriff (Corrections)	1,369,212
Juvenile Detention and Probation Office	42,461
Building Inspections	330,585
Animal Control	261,030
Medical Examiner	200
Refuse Disposal	1,328,526
General Properties	431,674
Health Department	249,051
Free Health Clinic	135,713
Community Services Board	57,857
Bay Aging	84,263
Legal Aid Works	5,600
The Haven Crisis Shelter	4,400
Comprehensive Services Act	700,000
Social Services	4,202,690
Boys and Girls Club of America	45,000
Healthy Harvest Food Bank	10,000
Rappahannock Community College	7,994
YMCA	50,000
Mary Ball Washington Museum	6,500
Community Library	132,995
Youth Club of Lancaster County	15,000
Rappahannock River Basin Commission	1,000
Land Use Administration	470,905
Department of Housing	91,507
Planning District Commission	17,000
Lancaster County Broadband Authority	100,300
Soil and Water Conservation District	15,000
Wetlands Board	14,827
Board of Zoning Appeals	4,313
Planning Commission	18,965

Cooperative Extension Service	\$ 64,482
River Realm Branding Program	30,000
Bay Consortium Workforce Development	2,688
Landfill Closure Management	7,000
Enhanced Emergency (E-911) Telephone System	40,425
Debt Service	5,158,401
<u>Lancaster Public Schools (Lump Sum)</u>	<u>20,436,463</u>
Total General Fund Budget	\$ 45,599,040

Capital Improvement Budget **\$ 40,220,988**

Adopted: May 30, 2024

Attest: 

 Don G. Gill
 County Administrator