

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
REASSESSMENT											
012100-3007											
012100-5201		11,404									
012100-5203											
012100-5401	646	1,100									
012100-5501											
012100-7002											
012100-7007											
--TOTAL DEPARTMENT--	131,686	186,462									
*** BOARD OF EQUALIZATION **											
012110											
012110-1001		2,175									
012110-1007											
012110-2001		166									
012110-2011											
012110-5501											
--TOTAL DEPARTMENT--		2,341									
TREASURER											
012130											
012130-1001	182,575	191,676	203,868	217,740	144,562	217,740	230,313				
012130-1002		947									
012130-1008											
012130-2001	13,825	14,410	15,139	16,657	10,760	16,657	17,619				
012130-2002	18,791	19,731	19,737	21,322	14,004	21,092	24,805				
012130-2005	32,356	34,026	35,962	39,636	26,424	39,636	39,636				
012130-2006	2,478	2,534	2,732	2,918	1,937	2,918	2,942				
012130-2009	239	210	270	388	191	287	332				
012130-2011	2,146	2,890	2,682	2,890	2,591	2,890	2,890				
012130-2013	3,472	3,038	3,647	3,646	2,577	3,881	1,122				
012130-3002	2,249	828	986	2,150	948	1,250	1,250				
012130-3004											
012130-3005	1,410	1,554	2,018	2,000	1,429	1,840	2,000				
012130-3006				40		40					
012130-3007		200		250		250	250				
012130-3009											
012130-3125	2,232	5,452	11,751	6,000		11,000	12,000				
012130-5201	31,896	31,077	34,140	33,750	19,869	38,000	36,000				
012130-5203	12	7	34	15	61	30	30				
012130-5306											
012130-5401	2,748	2,566	4,042	3,000	900	1,900	3,000				
012130-5411	150		180	180	140	240	240				
012130-5413		198	258	500	149	500	500				
012130-5416	9,912	11,645	10,803	12,500	6,009	12,500	12,500				
012130-5420	40,075	33,450	35,350	36,000	12,500	36,000	36,000				
012130-5425											
012130-5501			76	200		200	200				
012130-5503				600		600	600				
012130-5504	150	655	600	1,000	345	1,000	1,000				

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
TREASURER											
012130-5801		725	800	950	950	750	950				
012130-7002											
--TOTAL DEPARTMENT--	347,441	357,894	385,225	404,332	246,146	411,401	426,179				
FINANCE & ACCOUNTING											
012150											
012150-1001	209,026	216,550	199,642	226,396	148,799	225,911	239,806				
012150-1002		409	553	750	452	750	1,000				
012150-1004											
012150-2001	14,654	15,323	14,040	17,376	10,610	17,376	18,422				
012150-2002	15,755	16,305	8,730	10,635	8,229	13,581	25,827				
012150-2005	30,551	30,696	36,840	38,370	24,807	36,051	34,505				
012150-2006	2,801	2,842	2,652	3,034	1,999	3,027	3,214				
012150-2009	649	681	1,035	1,249	658	920	739				
012150-2011	2,378	3,191	2,984	3,192	2,728	3,192	3,192				
012150-2013	9,412	9,652	13,971	15,334	8,878	12,406	2,496				
012150-3002	5,350	12,802	10,700	15,000	16,577	18,098	19,425				
012150-3005	29,392	31,433	35,040	35,000	19,019	39,000	42,500				
012150-5201	521	786	1,302	1,500	776	1,000	1,000				
012150-5401	1,243	2,347	3,198	3,200	1,602	2,900	2,900				
012150-5413	4,401	616	1,004	1,500		1,500	1,500				
012150-5430				1,000	541	1,000	1,000				
012150-5501				100							
012150-5503				100							
012150-5504			27	300		300	1,500				
012150-5801		710	515	650	500	500	650				
012150-7002							1,000				
--TOTAL DEPARTMENT--	326,133	344,343	332,233	374,686	246,175	377,512	400,676				
TECHNOLOGY											
012180											
012180-1001	104,337	109,291	106,946	117,303	75,157	117,971	127,730				
012180-1004											
012180-2001	7,291	7,616	7,345	8,974	5,412	8,974	9,771				
012180-2002	6,992	7,341	7,344	7,629	5,179	7,801	13,757				
012180-2005	20,368	21,072	18,579	20,537	13,563	20,731	21,504				
012180-2006	1,389	1,459	1,419	1,570	994	1,560	1,712				
012180-2009	378	397	356	449	246	410	438				
012180-2011	1,079	1,872	1,665	1,873	1,563	1,873	1,873				
012180-2013	5,490	5,625	4,805	5,764	3,326	5,542	1,479				
012180-3002	1,825	110		2,500		2,500	2,500				
012180-3004		5,156	402	3,000	765	3,000	3,000				
012180-3005	46,632	74,512	77,386	81,600	50,667	81,600	96,962				
012180-3160	8,336	6,429	8,933	7,500	3,892	7,500	8,500				
012180-3170	4,145	3,150	2,000	3,500		3,500	3,500				
012180-5203	17,554	17,598	17,965	19,900	11,492	21,300	21,500				
012180-5204	16,669	15,449	13,060	16,500	7,988	16,500	16,500				
012180-5205	7,560	7,560	7,560	7,950		7,950	7,950				
012180-5207				200	95	200	200				

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
TECHNOLOGY											
012180-5401	Office Supplies	96	37	470	250	156	250				
012180-5413	Other Operating Supplies	616	173	41	750		750				
012180-5414	Software	3,500	3,749		3,500		3,500				
012180-5504	Travel(Convention & Educatio	1,000	50	600	1,000	472	1,000				
012180-5618	School Long Distance-Reimbur	147	21	185	150	83	150				
012180-5619	DSS Long Distance-Reimbursab	213	252	452	150	625	1,000				
012180-5801	Dues and Association Members	308	400	100	200	50	200				
012180-7007	Computer Equipment	1,336	6,916	10,471	21,650	4,591	21,650				
	--TOTAL DEPARTMENT--	257,261	296,235	288,084	334,399	186,316	337,412				
LAND USE PANEL											
012240	Salaries & Wages	3,303	825	810	3,500	872	1,000	5,000	4,000-		
012240-1001	Part-time Salaries										
012240-2001	FICA	253	63	62	268	67	77	300	223-		
012240-5201	Postal Services				300			300	300-		
	--TOTAL DEPARTMENT--	3,556	888	872	4,068	939	1,077	5,600	4,523-		
	GENERAL & FINANCIAL ADMINIS	1,743,757	1,945,573	1,785,581	1,897,743	1,175,781	1,918,028	2,005,616	4,523-		
013000	BOARD OF ELECTIONS										
013010	***BOARD OF ELECTIONS***										
013010-1008	Unemployment Benefits										
013010-1010	Remuneration-Elec.Brd.&Poll	20,718	23,426	48,345	59,685	36,711	59,685	29,087			
013010-2001	FICA	466	564	560	1,637	395	1,637	2,225			
013010-3002	Prof. Services (Polling plac										
013010-3007	Advertising	613	183	389	705	358	705	500			
013010-5201	Postal Services	1,955	3,143	2,466	4,000	3,179	4,000	1,500			
013010-5203	Telecommunications										
013010-5401	Office Supplies	9,896	6,767	9,029	12,000	6,694	12,000	6,000			
013010-5413	Other (Voting Machines)	18,273	22,679	21,303	28,000	21,633	28,000	22,000			
013010-5501	Travel (Mileage)	2,870	1,699	3,577	4,600	1,556	4,600	3,000			
013010-5503	Travel (Subsistence & Lodgin	387	368	391	950	404	950	600			
013010-5504	Travel (Convention & Lodging		300	819	1,500	1,031	1,500	1,500			
013010-5801	Dues & Assoc. Memberships	180	180	200	200	200	200	200			
013010-7040	CARES ACT - 2020 Pres. Elect	50,313									
013010-7041	CTCL COVID-19 Grant	8,159									
013010-7042	USC Democracy Grant-Voting A	15,000									
	--TOTAL DEPARTMENT--	128,830	59,309	87,079	113,277	72,161	113,277	66,612			
013020	***REGISTRAR***										
013020-1001	Salaries & Wages	91,349	112,599	118,229	118,229	130,268	196,118	197,547			
013020-1002	Overtime		1,554	3,135	8,300	6,134	13,142	4,325			
013020-1003	Part-time Salaries	9,355	3,888	600	1,000	126	300				
013020-1004	New Chief Deputy Registrar				77,905						
013020-2001	FICA	7,137	8,475	8,749	9,756	9,875	9,875	16,031			

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
REGISTRAR											
013020-2002	Retirement - VRS	6,703	9,046	9,049	9,534	6,382	9,612	21,276			
013020-2005	Hospital/Medical Plans	18,273	18,900	19,117	33,240	21,750	30,780	30,780			
013020-2006	Group Insurance	1,224	1,509	1,584	2,604	1,743	2,604	2,647			
013020-2009	Hybrid Disability VLDP	296	311	334	946	633	953	837			
013020-2011	Worker's Compensation	1,052	1,718	1,511	1,719	2,473	2,473	1,719			
013020-2013	VRS Retirement Hybrid Plan	4,296	4,511	4,512	4,511	8,539	12,861	2,826			
013020-3007	Advertising	350		342	705	358	600	500			
013020-5201	Postal Services	1,113	1,021	957	1,132	800	1,400	1,200			
013020-5203	Telecommunications	1,006	916	1,001	1,000	618	1,084	1,100			
013020-5401	Office Supplies	2,512	2,299	1,960	2,200	1,760	2,200	2,500			
013020-5501	Travel (Mileage)	546	473	420	600		600	600			
013020-5503	Travel (Subsistence & Lodgin		688	1,033	575	808	808	1,200			
013020-5504	Travel (Conventions & Educati	2,470	1,384	2,896	1,900	740	1,900	3,000			
013020-5801	Dues & Assoc. Memberships	825	525	595	600		670	670			
	--TOTAL DEPARTMENT--	<u>148,507</u>	<u>169,817</u>	<u>176,024</u>	<u>276,456</u>	<u>193,007</u>	<u>287,980</u>	<u>288,758</u>			
	BOARD OF ELECTIONS	<u>277,337</u>	<u>229,126</u>	<u>263,103</u>	<u>389,733</u>	<u>265,168</u>	<u>401,257</u>	<u>355,370</u>			
021000	COURTS										
021010	***CIRCUIT COURT***										
021010-1001	Salaries & Wages	37,665	44,724	46,949	49,774	33,118	49,774	50,183			
021010-1009	Comp. of Jurors & Witnesses	6,265	7,605	6,695	15,000	9,749	25,000	25,000	10,000-		
021010-2001	FICA	2,867	3,421	3,531	3,823	2,494	3,823	3,839			
021010-2005	Hospital/Medical Plans	6,745	8,364	8,440	9,276	6,184	9,276	9,276			
021010-2006	Group Insurance	458	598	628	667	443	667	672			
021010-2009	Hybrid Disability VLDP	284	370	398	423	281	423	371			
021010-2011	Worker's Compensation	476	1,107	899	1,107	779	1,107	1,107			
021010-2013	VRS Retirement Hybrid Plan	4,114	5,280	5,374	5,708	3,790	5,708	6,659			
021010-3016	Contracted Services										
021010-5201	Postage	242	107	193	300		300	300			
021010-5401	Office Supplies	661	147	625	650	342	650	650			
021010-5413	Record Books										
021010-5420	Law Library	1,510	2,015	2,500	2,500	2,395	2,500	2,500			
021010-5503	Jury Meals and Subsistence										
021010-5504	Travel (Convention & Educati	167	38	400	400		400	400			
021010-7002	Furniture & Fixtures										
	--TOTAL DEPARTMENT--	<u>61,454</u>	<u>73,776</u>	<u>76,632</u>	<u>89,628</u>	<u>59,575</u>	<u>99,628</u>	<u>100,957</u>	<u>10,000-</u>		
021020	***GENERAL DISTRICT COURT***										
021020-1003	Part-time Salaries										
021020-2001	FICA										
021020-3004	Repairs and Maintenance	115	422	202	450	409	450	450			
021020-3012	Attorney Fees	1,355	4,614	1,129	4,000	3,183	4,000	4,000			
021020-5203	Telecommunications	24	10	22	50	19	50	50			
021020-5401	Office Supplies	406	421	198	400	13	400	400			

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
GENERAL DISTRICT COURT											
021020-5801											
	Dues & Assoc. Memberships	100	50	80	50	80	80				
021020-7001											
	Machinery & Equipment	4,220	2,391	1,878	3,429	664	1,829	1,829			
	--TOTAL DEPARTMENT--	6,220	7,858	3,479	8,409	4,338	6,809	6,809			
****MAGISTRATE****											
021030											
021030-3004											
	Repairs and Maintenance										
021030-5203											
	Telecommunications			25		25	25				
021030-5401											
	Office Supplies										
021030-5411											
	Books & Subscriptions										
021030-7002											
	Furniture & Fixtures	275		300		150	150				
	--TOTAL DEPARTMENT--	275		325		175	175				
COURT SERVICES/VJCCCA											
021040											
021040-3020											
	Detention Home (Court Servic	23,617	28,779	117,551	50,000	23,227	50,000	75,000	25,000-		
021040-3022											
	Outreach Detention (VJCCCA)	5,492	12,318	5,544	3,566		3,566	3,566			
021040-3023											
	Group Homes (VJCCCA)	5,115			12,000	6,685	12,000	12,000			
021040-3025											
	Refund to State (VJCCCA)	518	984								
021040-3027											
	EPICS Grant Match (to Amhers										
	--TOTAL DEPARTMENT--	34,742	42,081	123,095	65,566	29,912	65,566	90,566	25,000-		
J & D DISTRICT COURT											
021050											
021050-3002											
	Professional Services										
021050-3004											
	Repairs and Maintenance							100			
021050-3005											
	Maintenance Service Contract										
021050-3012											
	Attorney Fees										
021050-5201											
	Postal Services	92	100	114	110		114	119			
021050-5203											
	Telecommunications	6	17	68	100	63	100	100			
021050-5401											
	Office Supplies	149		134	200	25	200	200			
021050-5411											
	Books & Subscriptions										
021050-5413											
	Other Operating Expenses										
021050-5504											
	Travel (Convention & Educati	205	168	940				1,000			
021050-5801											
	Dues & Assoc. Memberships		298	469	50	50	50	400			
021050-7001											
	Machinery & Equipment	2,340	2,590	2,379	2,274	1,149	2,274	2,274			
021050-7002											
	Furniture & Fixtures	69	481	205	2,050		2,050	600			
	--TOTAL DEPARTMENT--	2,861	3,654	4,309	4,784	1,287	4,788	4,793			
CLERK OF CIRCUIT COURT											
021060											
021060-1001											
	Salaries & Wages	227,601	234,537	259,942	285,359	189,455	285,359	287,709			
021060-1003											
	Part Time Salaries										
021060-1004											
	Backscanning Wages (TTF)										
021060-2001											
	FICA	15,938	16,884	17,907	21,830	13,183	21,830	22,010			
021060-2002											
	Retirement-VRS	12,244	12,856	12,991	15,859	9,171	13,815	30,986			
021060-2005											
	Hospital/Medical Plans	40,734	37,141	51,117	58,080	38,720	58,080	58,080			
021060-2006											
	Group Insurance	3,070	3,129	3,483	3,824	2,539	3,824	3,855			
021060-2009											
	Hybrid Disability VLDP	1,058	1,052	1,247	1,462	931	1,403	1,231			
021060-2011											
	Worker's Compensation	2,496	3,443	3,235	3,443	3,244	3,443	3,443			
021060-2013											
	VRS Retirement Hybrid Plan	15,342	15,261	16,824	16,872	12,560	18,918	4,157			

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
CLERK OF CIRCUIT COURT											
021060-3002	Professional Services	2,858	5,246	2,719	3,950	3,950	3,950				
021060-3004	Repairs and Maintenance	215	110	85	200	200	200				
021060-3005	Maintenance Service Contract	13,442	13,699	13,821	16,415	6,311	16,415	16,415			
021060-3006	Printing & Binding	1,284	169				300				
021060-3012	Attorney Fees	158			750	120	750	750			
021060-3160	Library of Va. Grant 2024FY-	16,685									
021060-3161	Library of VA CCRP 2022FY-10				31,184	31,184	31,184				
021060-3162	Library of VA 2021FY-44 CCRP		22,197								
021060-3163	Library of VA CCRP 2023FY-03				18,529	18,529	18,529				
021060-5201	Postal Services	2,978	3,562	1,982	4,000	131	4,000	4,000			
021060-5203	Telecommunications	19	57	83	50	94	100	50	50		
021060-5401	Office Supplies	2,989	4,016	4,008	4,000	3,267	4,000	4,000			
021060-5411	Microfilming										
021060-5417	Record Books										
021060-5504	Travel (Conventions & Educat			242	200	253	253	200			
021060-7007	Computer Equipment	1,803	1,607	1,778	2,100	1,159	1,730	1,800			
021060-7040	Library of VA Grant 2018FY-6										
021060-7041	A/V Maintenance and Repair	9,793			9,416		9,416	9,887			
	--TOTAL DEPARTMENT--	370,707	374,966	391,464	497,523	330,851	497,199	453,023	50		
ADULT DRUG COURT											
021070	Salaries & Wages										
021070-1001	Drug Court Coordinator Salar				53,000	36,716	46,475	55,265			
021070-2001	FICA / Drug Court Fringe Ben				15,900	6,196	9,579	16,579			
021070-3002	Professional Services				46,870	9,337	11,370	46,870			
021070-3019	Outreach (Sober Living Housi				9,000		2,000	9,000			
021070-5401	Office Supplies				19,660	594	9,660	19,660			
021070-5501	Travel (Mileage)				4,620	779	2,120	4,620			
021070-5503	Telecommunications				2,500		500	2,500			
021070-5504	Travel (Convention & Educati				8,370		370	8,370			
021070-5505	Travel (Program Clients)				8,750		2,250	8,750			
021070-5801	Dues & Assoc. Memberships				180		180	180			
021070-7002	Furniture & Fixtures				1,450	871	871				
021070-7007	Computer Equipment				1,700	2,070	2,070				
	--TOTAL DEPARTMENT--				172,000	56,563	87,445	171,794			
	COURTS	476,259	502,335	598,979	838,235	482,526	761,610	828,117	34,950		
COMMONWEALTH'S ATTORNEY											
022000	***COMMONWEALTH ATTORNEY***										
022010	Salaries & Wages										
022010-1001	ACA Supplement & Benefits	357,970	380,552	428,179	420,747	240,530	390,541	457,854			
022010-1003	Part-time Salaries			11,058	10,210	19,178	26,500				
022010-1004	CA Salary Increase & Benefit										
022010-1006	Wages/Victim Witness Grant	55,846	56,417	59,390	59,314	44,488	66,972	67,645			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
SHERIFF											
031020-1011				51,053		20,356					
031020-1012		5,402									
031020-1013											
031020-2001	80,081	86,263	88,810	124,666	72,328	130,460	132,697				
031020-2002	124,028	116,492	123,008	167,262	94,337	179,222	197,906				
031020-2005	216,798	198,672	193,691	241,255	165,972	277,436	306,996				
031020-2006	15,178	14,817	16,142	21,939	12,825	20,350	24,623				
031020-2009	851	1,117	1,091	2,452	1,145	1,900	1,851				
031020-2011	14,740	16,663	14,393	14,740	17,895	14,740	14,740				
031020-2013	12,346	16,211	14,718	20,530	15,444	24,967	6,255				
031020-3002		16,031	15,577		3,002	3,002	15,000				
031020-3003	1,295	1,495									
031020-3004	625										
031020-3005	6,466	6,306	6,070	7,000	4,901	7,000	7,000				
031020-3007			909	750	809	809	2,000				
031020-3029	2,599										
031020-3030	9,540	6,007									
031020-3031		6,593	4,483								
031020-3032				12,700	2,031	6,000					
031020-3033				7,860	4,579	7,860					
031020-3034											
031020-3035											
031020-3036			5,708	11,283	1,372	5,642					
031020-3037			7,051	6,141	2,315	3,071					
031020-5201	1,596	1,695	1,979	1,800	846	1,800	1,500				
031020-5203	4,668	4,706	4,802	4,500	3,610	4,500	4,500				
031020-5240	19,549	20,509	21,413	21,000	13,784	21,000	21,000				
031020-5401	5,864	3,282	6,637	5,000	5,806	6,800	6,800				
031020-5408	11										
031020-5409	26,707	19,143	25,274	18,000	6,580	18,000	25,000				
031020-5410	11,392	17,086	14,691	16,740	8,432	16,740	28,000				
031020-5411											
031020-5412											
031020-5413	1,409	1,362	396	1,500	1,048	1,500	3,500	500-			
031020-5414											
031020-5418											
031020-5419	4,903	387	22,714	118,579	70,933	95,933					
031020-5420											
031020-5421											
031020-5501	23	24	18	50		50	50				
031020-5503	1,167	3,004	7,981	4,000	2,704	4,000	4,000				
031020-5504	225	19	554	1,500		1,500	2,500				
031020-5505											
031020-5509	12,810	14,083	18,713	21,145	18,132	21,145	21,145				
031020-5510	425	40	285	400	200	400	200				
031020-5801	4,700	1,795	5,050	6,510	4,676	6,510	10,000				
031020-5802					64	64	1,000				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
SHERIFF											
031020-7001											
031020-7002											
031020-7005											
031020-7013											
031020-7015	89,947	43,003	51,816	104,000	42,404	78,484	102,814				
031020-7016											
031020-7035				292,000	248,806	292,000					
031020-7036				3,078	3,078	3,078					
031020-7037											
031020-7038	50,567	56,244		78,728	23,067	44,697	54,269				
031020-7039											
031020-7040											
031020-7041		43,687									
031020-7042		2,004									
031020-7043			2,622								
031020-7044			2,622								
031020-7045											
031020-7046											
031020-7047											
031020-7048			2,622								
031020-7049			55,545	78,576	47,321	76,693	72,726				
031020-7050	1,975	900	900	2,500	1,800	2,500	2,500				
031020-7055											
031020-7057											
031020-7060							250				
031020-8002											
--TOTAL DEPARTMENT--	1,764,741	1,899,457	1,964,395	2,914,041	1,878,765	3,037,734	2,833,673	500-			
LAW ENFORCEMENT	1,764,741	1,899,457	1,964,395	2,914,041	1,878,765	3,037,734	2,833,673	500-			
032000 FIRE & RESCUE SERVICES											
032010 **PUBLIC SAFETY & EMERGENCY											
032010-1001	317,122	273,483	334,149	397,623	289,862	445,196	457,933				
032010-1002											
032010-1003	19,019	63,013	63,372	56,000	41,972	56,000	30,000				
032010-1004				59,914							
032010-1005				35,000	16,250	35,000					
032010-2001	24,606	24,797	29,411	38,962	25,412	41,019	37,327				
032010-2002	14,162	8,284	13,668	17,225	14,408	22,580	49,319				
032010-2005	74,978	70,628	69,446	86,112	50,386	86,112	98,664				
032010-2006	4,224	3,679	4,143	5,328	3,378	5,966	6,136				
032010-2009	1,616	1,708	1,615	2,103	1,075	1,600	3,389				
032010-2011	5,603	7,752	6,914	7,752	5,699	7,752	7,752				
032010-2013	23,447	24,684	21,791	28,383	14,504	22,317	5,089				
032010-3002							500				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
PAID EMS											
032060-7007		664	1,005	435	1,500		4,000				
032060-7008				1,048	4,000	2,000	4,000				
032060-9901											
--TOTAL DEPARTMENT--	841,872	862,891	1,218,361	1,401,614	714,831	1,373,493	1,617,873	350			
FIRE & RESCUE SERVICES	2,454,185	2,471,932	2,968,205	3,470,529	2,355,950	3,441,940	3,705,666	4,950-			
033000	CORRECTION & DETENTION										
033010	***JAIL***										
033010-3002				1,689		39					
033010-5402			8	60	8	60	60				
033010-6001	781,105	969,234	1,173,589	1,393,372	812,800	1,239,200	1,622,390				
--TOTAL DEPARTMENT--	781,105	969,242	1,175,278	1,393,432	812,847	1,239,260	1,622,450				
CORRECTION & DETENTION	781,105	969,242	1,175,278	1,393,432	812,847	1,239,260	1,622,450				
034000	INSPECTIONS										
034010	***BUILDING INSPECTOR***										
034010-1001	197,898	212,025	198,791	262,305	152,285	225,973	271,199				
034010-1003											
034010-1006				50,824	8,233	22,733					
034010-1007				300		300	300				
034010-2001	15,049	16,109	14,900	20,066	12,151	19,026	20,747				
034010-2002						832	2,493	29,208			
034010-2005	22,251	25,092	19,668	25,092	14,687	27,828	37,104				
034010-2006	2,680	2,841	2,564	3,515	2,130	3,515	3,634				
034010-2009	1,660	1,760	1,627	2,230	1,289	2,230	1,685				
034010-2011	2,470	3,733	2,895	3,734	2,421	3,734	3,734				
034010-2013	23,872	25,296	21,948	30,086	17,401	27,500	5,692				
034010-3002			886								
034010-3005	8,716	11,202	9,183	13,850	1,888	13,850	13,850				
034010-3006	397	500	78	750		750	750				
034010-5201	284	143	9	350	16	350	350				
034010-5203	78	28	80	80	107	125	80				
034010-5401	1,794	2,027	3,166	2,000	1,011	2,000	2,000				
034010-5410	540	795	936	500	78	500	1,000				
034010-5411	1,200	1,200	695	1,500		1,500	2,000				
034010-5501		44									
034010-5503		218	421	1,200	1,112	1,200	1,500				
034010-5504	797	685	2,491	1,900	944	1,900	2,400				
034010-5801	225	180	926	700	403	700	700				
034010-6001	595	3,380	13,115	6,500	2,941	4,500	6,500				
034010-7002	448	226	2,651	1,000	752	1,000	1,000				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
BUILDING INSPECTOR											
034010-7004			42	750			750	750-			
034010-7040	2,000										
--TOTAL DEPARTMENT--	282,954	307,709	297,072	429,232	220,681	363,707	406,183	750-			
INSPECTIONS											
	282,954	307,709	297,072	429,232	220,681	363,707	406,183	750-			
OTHER PROTECTION											
ANIMAL CONTROL											
035010-1001	117,038	127,883	123,189	131,265	107,960	139,765	208,740				
035010-1002		3,499	15,781	15,000	11,390	15,000	16,000	6,000-			
035010-1003	27,255	20,698	20,131	20,000	16,348	18,473					
035010-1004											
035010-1005				61,741							
035010-2001	10,259	10,817	11,115	13,943	9,653	13,943	19,143				
035010-2002	4,647	4,879	4,880	4,879	4,016	6,150	22,481				
035010-2005	28,456	29,424	26,994	30,246	22,480	36,039	42,996				
035010-2006	1,595	1,675	1,643	1,759	1,434	2,286	2,797				
035010-2009	668	701	680	754	612	994	1,123				
035010-2011	1,501	2,388	2,181	2,236	2,288	2,288	1,501				
035010-2013	9,688	10,173	9,182	10,173	8,255	12,435	3,795				
035010-3002	14,055	15,993	18,372	22,000	8,822	22,000	32,000	5,000-			
035010-3003	4,714	5,657	5,893	2,500	1,318	2,500	2,500				
035010-3006	80										
035010-3007											
035010-3008											
035010-3016	1,255	1,513	700	1,375	303	1,000	1,000				
035010-3020	75	75	78	125	78	125	125				
035010-5100	2,831	2,439	2,819	3,000	2,066	3,000	3,000				
035010-5203	6,158	6,463	5,729	6,340	3,534	6,340	6,340				
035010-5401	739	2,289	1,267	1,800	322	1,800	1,800				
035010-5402	969	1,634	779	1,200	663	1,200	1,200				
035010-5404	63	839	297	1,000	843	1,000	1,000				
035010-5407	3,510	5,796	5,426	3,000	3,515	5,728	3,000				
035010-5410	5,195	3,044	2,854	2,500	3,310	3,310	2,500				
035010-5504	1,950	734	3,663	1,000	903	1,000	1,000				
035010-5509	2,100	500	1,050	1,800	700	1,800	1,800				
035010-6021											
035010-7001											
--TOTAL DEPARTMENT--	244,801	259,113	264,703	339,636	210,813	298,176	375,841	11,000-			
MEDICAL EXAMINER											
035030-3001	180	260	160	160	60	160	160				
--TOTAL DEPARTMENT--	180	260	160	160	60	160	160				
OTHER PROTECTION											
	244,981	259,373	264,863	339,796	210,873	298,336	376,001	11,000-			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
042000	SANITATION & WASTE REMOVAL										
042030	***WASTE MANAGEMENT***										
042030-1001	Salaries & Wages	78,835	98,737	124,576	139,742	93,227	139,742	139,742			
042030-1002	Overtime	11,993	12,473	13,889	12,000	5,458	12,000	12,000			
042030-1003	Part-time Salaries-Conv.Cttrs	190,032	199,578	266,001	281,526	196,371	281,526	330,814			
042030-1005	Drivers Positions - Incl. OT	75,889	64,370	81,688	93,404	57,995	93,404	98,826			
042030-2001	FICA	11,819	12,843	16,521	21,115	11,776	17,960	18,235			
042030-2002	Retirement-VRS	12,421	6,814	6,662	8,751	3,849	7,866	24,649			
042030-2005	Hospital/Medical Plans	37,272	38,335	40,109	45,888	30,674	46,134	46,380			
042030-2006	Group Insurance	2,003	2,088	2,764	2,914	2,020	3,124	3,067			
042030-2009	Hybrid Disability VLDP	384	803	1,237	1,445	996	1,500	1,317			
042030-2011	Worker's Compensation	8,774	10,609	6,161	10,609	6,925	10,609	10,609			
042030-2013	VRS Retirement Hybrid Plan	5,573	11,556	16,696	18,603	13,437	20,239	4,448			
042030-3002	Professional Services		26,642								
042030-3003	Convenience Centers (Fuel)	24,961	56,902	46,029	56,000	20,428	30,642	56,000			
042030-3004	Repairs and Maintenance	60,448	46,226	45,527	37,000	36,627	50,249	55,000			
042030-3005	Maintenance Service Contract		4,900								
042030-3010	Tipping Fee (Transfer Statio	363,886	319,818	336,123	393,000	231,266	355,000	393,000			
042030-3011	Tipping Fees- Region 2000 Sv		26,906								
042030-3012	Recycling Services	14,995	15,153	17,167	20,000	7,368	15,000	20,000			
042030-3015	Transportation Fees	150,582	165,701	231,164	250,000	156,334	219,331	250,000			
042030-3021	Waste Water	5,059	815	1,210	3,000	1,130	1,695	3,000			
042030-3022	DEQ License Fee	7,619	6,468	6,737	7,700	7,294	7,294	7,700			
042030-3025	Tire Removal	8,239	1,633	231	3,000	108	500	3,000			
042030-5100	Electrical Services	8,378	9,402	9,638	7,500	6,398	9,600	10,000			
042030-5103	Water and Sewer	546	462	504	504	374	561	504			
042030-5203	Telecommunications	2,152	2,568	2,218	2,600	2,181	3,271	3,300			
042030-5401	Office Supplies	1,856	1,163	3,432	2,500	1,384	2,076	2,500			
042030-5407	Maintenance Supplies	4,558	1,113	604	4,000	1,196	1,794	4,000			
042030-5408	Vehicle Supplies (MAC trucks	20,596	21,124	14,469	18,000	21,938	25,000	35,000			
042030-5409	Recycle Coordinator	976	60	885	1,000	222	334	1,000			
042030-5410	Uniforms	2,017	2,857	1,631	3,000	1,334	1,888	3,000			
042030-5501	Travel (Mileage)	641	644	664	700	189	284	700			
042030-5504	Education	1,050	375	2,133	1,500	655	1,000	1,500			
042030-7001	Machinery & Equipment			6,095							
042030-7004	Transfer Station Scale House										
042030-7007	Convenience Center Equipment	241		293		367	551	1,000			
042030-8002	Lease/Rent (Faber water)	1,466	1,341		2,200		1,341	1,341			
	--TOTAL DEPARTMENT--	1,115,261	1,170,479	1,303,058	1,449,201	919,521	1,361,515	1,541,632			
	SANITATION & WASTE REMOVAL	1,115,261	1,170,479	1,303,058	1,449,201	919,521	1,361,515	1,541,632			
043000	GENERAL MAINTENANCE										
043020	***BUILDINGS AND GROUNDS***										
043020-1001	Salaries & Wages	231,252	243,151	275,712	324,965	209,719	324,965	316,753			
043020-1002	Overtime	2,377	3,850	953	5,000	734	3,000	3,000			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***LOCAL HEALTH DEPARTMENT**											
051010-5601											
051010-7002											
--TOTAL DEPARTMENT--	<u>291,644</u>	<u>307,265</u>	<u>313,591</u>	<u>357,526</u>	<u>259,685</u>	<u>340,607</u>	<u>357,637</u>				
HEALTH	<u>291,644</u>	<u>307,265</u>	<u>313,591</u>	<u>357,526</u>	<u>259,685</u>	<u>340,607</u>	<u>357,637</u>				
MENTAL HEALTH/COMM.SERVICES											
052000											
052010											
052010-5602											
--TOTAL DEPARTMENT--	<u>100,586</u>	<u>100,586</u>	<u>150,000</u>	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>	<u>150,000</u>				
MENTAL HEALTH/COMM.SERVICES	<u>100,586</u>	<u>100,586</u>	<u>150,000</u>	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>	<u>150,000</u>				
WELFARE/SOCIAL SERVICES											
053000											
053030											
053030-1001											
053030-2001											
053030-2002											
--TOTAL DEPARTMENT--	<u>648</u>	<u>743-</u>									
WELFARE/SOCIAL SERVICES	<u>648</u>	<u>743-</u>									
***CSA/AT RISK YOUTH & FAMIL											
053600											
053600-1003											
053600-1011											
053600-2001											
053600-2011											
053600-3164											
053600-3174											
053600-5201											
053600-5203											
053600-5401											
053600-5504											
--TOTAL DEPARTMENT--	<u>1,675,021</u>	<u>1,647,826</u>	<u>2,788,654</u>	<u>2,028,756</u>	<u>1,304,914</u>	<u>2,332,025</u>	<u>2,032,511</u>				
WELFARE/SOCIAL SERVICES	<u>1,675,669</u>	<u>1,647,083</u>	<u>2,788,654</u>	<u>2,028,756</u>	<u>1,304,914</u>	<u>2,332,025</u>	<u>2,032,511</u>				
COMMUNITY COLLEGE											
064010											
064010-5649											
--TOTAL DEPARTMENT--	<u>1,760</u>	<u>2,393</u>	<u>2,108</u>	<u>2,513</u>		<u>2,513</u>	<u>2,117</u>				
COMMUNITY COLLEGE	<u>1,760</u>	<u>2,393</u>	<u>2,108</u>	<u>2,513</u>		<u>2,513</u>	<u>2,117</u>				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
071000											
071020											
071020-1001											
071020-1002											
071020-1003											
071020-1004											
071020-1005											
071020-1008											
071020-2001											
071020-2002											
071020-2005											
071020-2006											
071020-2009											
071020-2011											
071020-2013											
071020-3001											
071020-3005											
071020-3006											
071020-3007											
071020-3016											
071020-3017											
071020-3018											
071020-3019											
071020-3020											
071020-3023											
071020-5100											
071020-5201											
071020-5203											
071020-5401											
071020-5407											
071020-5410											
071020-5411											
071020-5412											
071020-5422											
071020-5501											
071020-5503											
071020-5504											
071020-5801											
071020-7001											
071020-7007											
071020-8003											
071020-8004											
--TOTAL DEPARTMENT--	218,613	232,708	286,197	380,888	214,126	352,297	360,283				
PARKS & RECREATION	218,613	232,708	286,197	380,888	214,126	352,297	360,283				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
081000	PLANNING & COMMUNITY DEVELOP										
081010	***PLANNING***										
081010-1001	Salaries & Wages	104,085	115,007	120,757	142,757	94,760	142,757	143,494			
081010-1002	Overtime		1,956	3,375	3,200	2,077	3,200	3,500			
081010-1003	Part-time Salaries										
081010-1004	New Position-Planner										
081010-1011	Remuneration-Planning Commis	3,300	5,270	6,075	6,300	2,700	4,050	6,300	2,250-		
081010-1012	Remuneration-Zoning Board	1,425	300	225	1,350	300	1,000	1,350	450-		
081010-2001	FICA	7,888	8,916	9,396	11,811	7,254	11,811	11,245			
081010-2002	Retirement - VRS				2,504			15,454			
081010-2005	Hospital/Medical Plans	18,273	18,900	19,110	21,420	14,280	21,420	21,420			
081010-2006	Group Insurance	1,395	1,541	1,618	1,911	1,266	1,911	1,923			
081010-2009	Hybrid Disability VLDP	864	955	1,026	1,212	803	1,212	1,062			
081010-2011	Worker's Compensation	1,084	2,330	1,695	2,759	1,712	2,759	2,759			
081010-2013	VRS Retirement Hybrid Plan	12,532	13,698	13,851	13,845	10,838	13,845	3,587			
081010-3000	Professional Services-BZA Le										
081010-3001	Professional Service-BZA Tec										
081010-3002	Professional Service TJPDC										
081010-3003	Professional Services-Other										
081010-3005	Maint.Contracts-Copier/Print	4,146	6,853	4,987	5,000	3,440	5,000	5,000			
081010-3006	Printing & Binding	1,389	644	953	1,500		1,000	1,500	500-		
081010-3007	Advertising	3,846	4,054	4,595	5,000	3,107	4,500	5,000	500-		
081010-5201	Postal Services	309	1,264	697	2,000	268	1,600	2,000	400-		
081010-5203	Telecommunications	17	12	38	50	50	50	50			
081010-5401	Office Supplies	1,434	1,484	970	1,500	1,283	1,500	1,500			
081010-5411	Books & Subscriptions		315		500	120	400	500			
081010-5501	Travel (Mileage)	1,204	996	1,583	1,200	725	1,600	1,500			
081010-5503	Travel (Subsistence & Lodgin	851	2,091	2,109	2,000	1,153	2,200	2,500	300-		
081010-5504	Travel (Convention & Educati		825	337	800		800	800			
081010-5505	Training	1,109	2,220	1,795	2,250	1,435	2,200	2,250	50-		
081010-5650	Th.Jefferson Planning Distri										
081010-5801	Dues & Assoc. Memberships	613	668	500	750	100	650	750			
081010-7002	Furniture & Fixtures										
081010-7007	Computer Equipment										
081010-7050	Junkyard Cleanup Grant Progr				5,000			5,000			
	--TOTAL DEPARTMENT--	165,764	190,299	195,692	236,619	147,671	225,465	240,444	4,450-		
081020	***TOURISM/ECONOMIC DEVELOPM										
081020-1001	Salaries and Wages	125,836	132,128	138,796	148,135	98,350	148,135	149,355			
081020-1003	Part Time Salaries-Tourism	23,105	51,981	69,350	81,000	55,373	81,000	83,694			
081020-1004	New PT Pos-Social Media Spec							82,417			
081020-2001	FICA	11,398	14,091	15,916	17,879	11,765	17,529	17,828			
081020-2002	Retirement-VRS	15,151	15,908	15,913	16,986	11,281	16,986	16,086			
081020-2005	Hospital/Medical Plans	16,178	16,728	16,880	18,552	12,368	18,552	18,552			
081020-2006	Group Insurance	1,686	1,770	1,859	1,985	1,318	1,985	2,001			
081020-2009	Hybrid Disability VLDP										
081020-2011	Worker's Compensation	1,883	2,601	2,191	2,173	2,197	2,197	2,173			
081020-3002	Professional Services	1,200	800	2,044	1,200	166	1,200				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***TOURISM/ECONOMIC DEVELOPM											
081020-3004											
	Trail Marketing Plan (CDBG)										
081020-3005	816	954	1,554	1,500	1,639	1,639	2,700				
081020-3006	25,291	47,550	39,399	32,000	16,235	32,000	42,000				
081020-3007	48,482	43,104	54,683	45,000	22,811	45,000	63,000				
081020-3010											
	Printing-Reimbursible by Rev										
081020-3012											
	Economic Development Incenti										
081020-5201	2,332	3,360	3,252	4,500	118	4,500	4,500				
081020-5203	5,308	7,406	8,591	8,000	6,551	8,000	15,000				
081020-5401	3,966	2,099	2,713	3,000	1,317	3,000	5,500				
081020-5402		239		2,000		2,000					
081020-5403	40	24	5	50	5	50					
081020-5411	394	731	878	369	567	567	1,200				
081020-5419	300		267	300	163	300	1,000				
081020-5420											
	50 Yrs of Love Marketing										
081020-5501	437			100		100	100				
081020-5504	91	3,173	2,158	3,500	3,425	3,500	3,500				
081020-5801	3,656	2,474	2,203	1,500	1,978	1,978	2,000				
081020-7002	380			400		400	400				
081020-7007	168		233	300		100	500				
081020-7050											
	USDA Cider Apple Grant										
081020-7051											
	USDA Cider Apple Cost Share										
081020-7055											
	USDA Hops Yard Cost Share Pr										
081020-7056											
	GO VA Wine Industry Grnt 23-										
081020-7057				20,000	9,000	20,000					
	VTC Mkt Lev#0323-0110 Eat.Dr										
081020-7058			19,996								
	VTC DMO Drive Outdoor #23-10										
081020-7059				20,000	20,000	20,000					
	VTC DMO Marketing #0323-0013										
081020-7060	11,465										
	Virginia Tourism Marketing G										
081020-7061	9,310										
	VTC Recovery Marketing Grant										
081020-7062			10,000								
	VTC Drive Tourism 2.0 Grant										
081020-7063		60,500	141,500	120,000	12,000	120,000					
	VTC ARPA Tourism Recovery Gr										
081020-7064		2,857	20,142								
	VTC DMO Marketing Grant -#03										
081020-7065		10,500									
	DHCD VA Main Street Grant (C										
081020-7066			56,250								
	DHCD Community Business Laun										
--TOTAL DEPARTMENT--	308,873	420,978	626,773	550,429	288,627	550,718	513,506				
*** ECONOMIC DEVELOPMENT ***											
081050											
081050-3010			12,500	22,500	2,743	10,000	12,500				
	AFID Infrastructure Grant (E										
081050-3011			25,000	50,000	25,000	25,000					
	AFID Infrastructure Grant - O										
081050-3160											
	Nellysford Master Plan										
081050-5895				15,000	7,500	7,500	7,500				
	Shipman Historic District DH										
--TOTAL DEPARTMENT--			37,500	87,500	35,243	42,500	20,000				
PLANNING & COMMUNITY DEVELO	474,637	611,277	859,965	874,548	471,541	818,683	773,950	4,450-			

082000 ENVIRONMENTAL MANAGEMENT

FUND #-100 GENERAL FUND EXPENDITURES

		FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
082030	***SOIL & WATER CONSERV. BOA											
082030-5604	T. Jefferson Soil & Water	33,075	33,075	34,067	34,067	8,517	34,067	35,089				
	--TOTAL DEPARTMENT--	33,075	33,075	34,067	34,067	8,517	34,067	35,089				
082050	***LITTER CONTROL***											
082050-6008	Anti-Litter Activities				13,032							
	--TOTAL DEPARTMENT--				13,032							
	ENVIRONMENTAL MANAGEMENT	33,075	33,075	34,067	47,099	8,517	34,067	35,089				
083000	VA COOPERATIVE EXTENSION											
083010	***VA COOPERATIVE EXTENSION											
083010-1001	Salaries & Wages	7,801	15,329	38,015	40,377	20,422	40,377	72,187	31,810-			
083010-2002	Retirement-VRS	2,740	5,411	12,332	14,939	6,664	14,939	17,904	2,965-			
083010-5203	Telecommunications	1,032	1,062	1,059	1,100	735	1,100	1,100				
083010-5412	Educational & Recreational S	3,041		784	800	206	800	800				
	--TOTAL DEPARTMENT--	14,614	21,802	52,190	57,216	28,027	57,216	91,991	34,775-			
	VA COOPERATIVE EXTENSION	14,614	21,802	52,190	57,216	28,027	57,216	91,991	34,775-			
091000	NON-DEPARTMENTAL											
091030	***NON-DEPARTMENTAL***											
091030-2001	Non-departmental FICA Tax/Be											
091030-5201	Non-departmental postage (UP	1,542	1,768	1,526	1,773	1,065	1,773	1,773				
091030-5202	Opioid Remediation				52,979	5,280	5,280	47,699				
091030-5605	Regional Library	301,748	341,909	345,866	359,570	269,768	359,570	380,666				
091030-5606	T.J. EMS Council	10,000	10,000	10,000	10,000	5,000	10,000	10,500				
091030-5607	JABA	101,500	101,500	101,500	106,575	79,931	106,575	111,904	5,147-			
091030-5608	Colleen Debt Service	50,000	50,000	49,946	50,000	25,000	50,000	50,000				
091030-5609	Fire Protection - Misc.	156,000	156,000	156,000	156,000	78,000	156,000	156,000				
091030-5610	CORONAVIRUS (COVID-19) EXPENSE	2,334,286	9,451									
091030-5611	JAUNT	67,176	67,176	67,176	103,823	60,504	103,823	90,179				
091030-5612	MACAA	31,410	31,410	31,410	36,000	18,000	36,000	38,665	2,665-			
091030-5613	Shelter for Help	8,160	8,160	8,500	8,926	6,695	8,926	8,926				
091030-5614	COVID-19 Municipal Utility G	77,950	32,387									
091030-5615	Worker's Compensation Increa		5,518	4,415	15,000	7,291	15,000	15,669				
091030-5616	Employee Benefits	7,354	860	153,923	235,537	394	394	361,479				
091030-5617	Misc. Contributions	8,375	8,810	22,457	14,500	11,647	14,500	14,500				
091030-5618	Reimbursable Items	12	55-	1,369-	250	2	250	250				
091030-5619	American Rescue Plan Act Exp		5,000		128,138			128,138				
091030-5620	Sexual Assault Resource Agen	1,000										
091030-5621	Sturt Property Expenditures											
091030-5622	Foothills Child Advocacy Cen		4,000	4,000	5,000	1,250	5,000	9,255	4,255-			
091030-5623	OAR/Jefferson Area Comm Corr	5,602	8,129	11,975	12,907	6,454	12,907	13,969	1,062-			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
NON-DEPARTMENTAL											
091030-5624			70,194								
091030-5625			50,000								
091030-5626				100,000			100,000				
091030-5627											
091030-5629	3,100	3,100	3,100	3,100	3,100	3,100	3,100				
091030-5630											
091030-5631	10,000	10,000	10,000	10,000	7,500	10,000	10,000				
091030-5632											
091030-5638	55,729	55,729	69,661	69,661	34,831	69,661	69,661				
091030-5641	4,000	4,000	4,000	9,500	8,500	9,500	8,708				
091030-5642											
091030-5643	3,500	3,500	3,500	3,500	2,625	3,500	3,500				
091030-5644	8,254	8,254	9,000	20,000	10,000	20,000	20,000				
091030-5645	12,367			12,300	12,300	12,300	12,367				
091030-5646											
091030-5647											
091030-5648	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
091030-5652	9,000	9,000	9,000	9,000	9,000	9,000	9,000				
091030-5655	16,334	16,508	17,184	18,384	11,819	18,384	20,022				
091030-5656			2,500	2,500	1,250	2,500	2,500				
091030-5657	16,538	18,017	22,832	18,064		19,497	19,497				
091030-5659			10,000								
091030-5665	583,405	81,050									
091030-5669				200,000	200,000	200,000					
091030-5670			250,000								
091030-5671											
091030-5680											
091030-5685	17,435	22,960	20,412	20,622	20,027	20,622	20,912				
091030-5686				21,389	21,389	21,389					
091030-5690											
091030-5695	5,446	2,345	3,320	1,500		1,500	1,500				
091030-5700	7,500										
091030-5705											
091030-5710											
--TOTAL DEPARTMENT--	3,915,723	1,077,486	1,523,028	1,817,498	919,622	1,307,951	1,741,339	13,129			
CAPITAL OUTLAY											
091050-1001											
091050-1002		10,277									
091050-1003			16,000	16,031		12,804					
091050-1004		34,578									
091050-1005				59,359	59,359	59,359					
091050-1006				107,000		82,711					
091050-1007				27,850	9,247	12,747					
091050-2001											
091050-2002		4,500									
091050-7001				10,000	10,106	10,106					

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
CAPITAL OUTLAY											
091050-7100											
091050-7102					140	140					
091050-7105			251,510								
091050-7106	16,861										
091050-7107	14,377										
091050-7108	238,700										
091050-7109			41,905								
091050-7110				10,000							
091050-7111				47,100		59,436					
091050-7112				150,000		154,359					
091050-7115	7,369										
091050-7120											
091050-7125							20,000				
091050-7130							140,000				
091050-7135							7,800				
091050-7140			30,000	36,900	36,900	36,900	36,900				
091050-7141			1,723								
091050-7145	3,000										
091050-7150							12,000				
091050-7155							76,000				
091050-7156							30,000				
091050-7157	2,714										
091050-7158			15,315								
091050-7160	4,658										
091050-7164							18,000				
091050-7165											
091050-7166			120,045	401,982	322,686	371,823	292,900				
091050-7170	42,686										
091050-7173											
091050-7174											
091050-7175											
091050-7180	3,671	74,893									
091050-7185			103,954		5,377	5,377					
091050-9999											
--TOTAL DEPARTMENT--	923,016	979,931	3,955,336	3,134,918	2,383,303	3,071,031	2,439,243	192,000			
NON-DEPARTMENTAL	4,838,739	2,057,417	5,478,364	4,952,416	3,302,925	4,378,982	4,180,582	205,129			
092000	REVENUE REFUNDS SUSPENSE ACC										
092010	***GENERAL FUND REFUNDS***										
092010-9201	79,070	11,997	27,558	45,000	8,775	25,000	25,000				
092010-9204	7,258	5,882	5,106	5,000	3,780	5,000	5,000				
092010-9210											
092010-9215	897	597	2,726	2,000	1,506	2,000	2,000				
--TOTAL DEPARTMENT--	87,225	18,476	35,390	52,000	14,061	32,000	32,000				
REVENUE REFUNDS SUSPENSE AC	87,225	18,476	35,390	52,000	14,061	32,000	32,000				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
093100	***TRANSFERS***										
093100-0121	Transfers to Emerg.Serv. Loa										
093100-9101	85,000		85,000	85,000	85,000	85,000	100,000				
093100-9110	Transfer to Reassessment Fun										
093100-9114	Transfer to Capital Fund										
093100-9114	Transfer to Broadband Fund										
093100-9201	1,632,740	2,143,322	1,590,126	2,111,079	2,111,079	2,111,079	2,190,378				
093100-9202	164,935	164,935	164,935	164,935	164,935	164,935	164,935				
093100-9203	15,929,887	15,636,687	15,493,034	21,146,675	21,146,676	21,146,675	18,379,837				
093100-9204	3,176,552	3,143,087	6,341,318	3,325,284	3,325,284	3,325,284	3,935,284				
093100-9205	Transfer to School(Buses)										
093100-9206	441,546	745,587									
093100-9207	39,788	183,654	76,442				350,000				
093100-9208	Transfer to Piney River 3 Pr										
093100-9209	Transfer to Courthouse Proje										
093100-9210	Transfer To Street Light Fun										
093100-9215	Transfer to School (Civil Ri										
093100-9503	Transfer to CDBG Fund										
--TOTAL DEPARTMENT--	21,470,448	22,017,272	23,750,855	26,832,973	26,832,974	26,832,973	25,120,434				
	21,470,448	22,017,272	23,750,855	26,832,973	26,832,974	26,832,973	25,120,434				
094000	CAPITAL PROJECTS										
094100	***LIBRARY EXPANSION***										
094100-3002	Bond Issuance Expense										
094100-3003	Testing and Inspection Servi										
094100-3140	Architectural Services										
094100-3141	ASA-001 Site Analysis										
094100-3142	ASA-002 Boundary Survey Libr										
094100-3143	ASA-003 Bid Alternate MEP Sp										
094100-3144	ASA-004 Bid Alt Surge Suppre										
094100-3160	115,418										
094100-3161	Inspection Services										
094100-7002	Furnishings										
--TOTAL DEPARTMENT--	115,418										
094200	***COUNTY OFFICE BUILDING***										
094200-3002	Bond Issuance Expense										
094200-3003	Testing and Inspection Servi										
094200-3140			96,033	249,570	32,670	100,000					
094200-3160	Construction Services										
094200-7002	Furnishings										
--TOTAL DEPARTMENT--			96,033	249,570	32,670	100,000					
	115,418		96,033	249,570	32,670	100,000					
	CAPITAL PROJECTS										

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2021 ACTUAL	FY/2022 ACTUAL	FY/2023 ACTUAL	AMENDED BUDGET	2024/02 ACTUAL	PROJECTED ACTUAL	DEPT FY/2025 REQUEST	ADMIN FY/2025 RECOMMEND	AMENDED FY/2025 BUDGET	APPR FY/2025 BUDGET	DEPT FY/2026 REQUEST
095100											
095100-3002											
LARKIN PROPERTY BAN											
Bond Issuance Expense			85,261								
--TOTAL DEPARTMENT--			85,261								
LARKIN PROPERTY BAN			85,261								
099900											
999000											
999000-9901	120,152		24,023	509,702			482,693				
999000-9905		1,443,276		213,352	16,062	75,000	441,288				
999000-9910	9,803										
999000-9911	500,265										
--TOTAL DEPARTMENT--	630,220	1,443,276	24,023	723,054	16,062	75,000	923,981				
CONTINGENCY FUND											
CONTINGENCY											
CONTINGENCY	630,220	1,443,276	24,023	723,054	16,062	75,000	923,981				
-TOTAL FOR FUND	40,753,791	39,921,817	46,467,445	51,765,637	42,186,264	50,231,797	49,794,420	306,767-			
- FINAL TOTAL	40,753,791	39,921,817	46,467,445	51,765,637	42,186,264	50,231,797	49,794,420	306,767-			