Madison County - Proposed Budget Fiscal Year 2025

FY25 PROPOSED OPERATING BUDGET - ALL FUNDS
July 1, 2024 thru June 30, 2025
Revenue & Expense Accounts

Proposed budget is based on no change to the current real estate tax ($0.74 per $100 of assessed value based on 100% of market value); a proposed tangible property tax increase from $3.00 to $3.40 per $100 of assessed valuation based on 100% of market value; and no change to machinery & tools ($1.67 per $100 of assessed valuation based on 100% of market value).

Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110 GENERAL FUND				
REVENUES		**(31,785,626.00)**	**(33,355,312.00)**	**4.9%**
1110-0000-00-00000-401100-0000-000000-00000-0000-	REAL PROPERTY	(12,750,000.00)	(13,500,000.00)	5.9%
1110-0000-00-00000-401199-0000-000000-00000-0000-	REAL PROPERTY DELINQUENT	(550,000.00)	(500,000.00)	-9.1%
1110-0000-00-00000-401210-0000-000000-00000-0000-	PUBLIC SERVICE	(350,000.00)	(300,000.00)	-14.3%
1110-0000-00-00000-401300-0000-000000-00000-0000-	PERSONAL PROPERTY	(4,600,000.00)	(5,440,000.00)	18.3%
1110-0000-00-00000-401399-0000-000000-00000-0000-	PERSONAL PROPERTY DELINQUENT	(550,000.00)	(500,000.00)	-9.1%
1110-0000-00-00000-401400-0000-000000-00000-0000-	MOBILE HOME	0.00	(10,000.00)	100.0%
1110-0000-00-00000-401499-0000-000000-00000-0000-	MOBILE HOME DELINQUENT	0.00	(1,000.00)	100.0%
1110-0000-00-00000-401500-0000-000000-00000-0000-	MACHINERY & TOOLS	(125,000.00)	(125,000.00)	0.0%
1110-0000-00-00000-401600-0000-000000-00000-0000-	MERCHANT CAPITAL	(225,000.00)	(246,000.00)	9.3%
1110-0000-00-00000-401800-0000-000000-00000-0000-	LATE FILING PENALTY	(15,000.00)	(15,000.00)	0.0%
1110-0000-00-00000-401902-0000-000000-00000-0000-	INTEREST DELINQUENT TAXES	(82,000.00)	(110,000.00)	34.1%
1110-0000-00-00000-401903-0000-000000-00000-0000-	PENALTIES ALL TAXES	(125,000.00)	(130,000.00)	4.0%
1110-0000-00-00000-401950-0000-000000-00000-0000-	TAX COLLECTION FEE	(43,000.00)	(50,000.00)	16.3%
1110-0000-00-00000-402100-0000-000000-00000-0000-	TRANSIENT OCCUPANCY TAX	(115,000.00)	(175,000.00)	52.2%
1110-0000-00-00000-402110-0000-000000-00000-0000-	LOCAL SALES TAX	(1,400,000.00)	(1,702,088.00)	21.6%
1110-0000-00-00000-402120-0000-000000-00000-0000-	RESTAURANT FOOD TAXES	(600,000.00)	(700,000.00)	16.7%
1110-0000-00-00000-402210-0000-000000-00000-0000-	CONSUMER UTILITY TAX	(365,000.00)	(376,000.00)	3.0%
1110-0000-00-00000-402220-0000-000000-00000-0000-	CONSUMPTION TAX	(42,000.00)	(42,000.00)	0.0%
1110-0000-00-00000-402230-0000-000000-00000-0000-	GROSS RECEIPTS TAX (UTILITIES)	(11,000.00)	(11,000.00)	0.0%
1110-0000-00-00000-402500-0000-000000-00000-0000-	MOTOR VEHICLE LICENSE	(465,000.00)	(485,000.00)	4.3%
1110-0000-00-00000-402600-0000-000000-00000-0000-	BANK FRANCHISE TAX	(134,000.00)	(150,000.00)	11.9%
1110-0000-00-00000-402710-0000-000000-00000-0000-	RECORDATION TAXES	(140,000.00)	(130,000.00)	-7.1%
1110-0000-00-00000-402730-0000-000000-00000-0000-	ADDITIONAL TAXES ON DEEDS	(40,000.00)	(40,000.00)	0.0%
1110-0000-00-00000-403100-0000-000000-00000-0000-	ANIMAL LICENSES	(4,000.00)	(5,500.00)	37.5%
1110-0000-00-00000-403310-0000-000000-00000-0000-	ELECTRICAL PERMITS	(25,000.00)	(20,000.00)	-20.0%
1110-0000-00-00000-403312-0000-000000-00000-0000-	PLUMBING PERMITS	(10,000.00)	(10,000.00)	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-0000-00-00000-403314-0000-000000-00000-0000-	MECHANICAL PERMITS	(12,000.00)	(12,000.00)	0.0%
1110-0000-00-00000-403316-0000-000000-00000-0000-	REINSPECTION FEE	(1,375.00)	(1,500.00)	9.1%
1110-0000-00-00000-403319-0000-000000-00000-0000-	SIGN PERMITS	(500.00)	(500.00)	0.0%
1110-0000-00-00000-403320-0000-000000-00000-0000-	TEMPORARY OCCUPANCY REQUEST	(50.00)	(50.00)	0.0%
1110-0000-00-00000-403321-0000-000000-00000-0000-	FAMILY DIVISION FEE	(1,000.00)	(1,500.00)	50.0%
1110-0000-00-00000-403322-0000-000000-00000-0000-	SITE PLAN FEE	(1,000.00)	(1,000.00)	0.0%
1110-0000-00-00000-403328-0000-000000-00000-0000-	PLAN REVIEW FEES	(12,000.00)	(13,000.00)	8.3%
1110-0000-00-00000-403333-0000-000000-00000-0000-	VARIANCE FEE	(1,000.00)	(1,000.00)	0.0%
1110-0000-00-00000-403334-0000-000000-00000-0000-	SPECIAL USE PERMIT	(10,000.00)	(11,000.00)	10.0%
1110-0000-00-00000-403338-0000-000000-00000-0000-	AGREEMENT IN LIEU OF A PLAN	(7,000.00)	(10,000.00)	42.9%
1110-0000-00-00000-403339-0000-000000-00000-0000-	EROSION & SEDIMENT LAND DIST	(4,000.00)	(4,000.00)	0.0%
1110-0000-00-00000-403340-0000-000000-00000-0000-	LAND USE APPLICATION FEES	(25,000.00)	(25,000.00)	0.0%
1110-0000-00-00000-403344-0000-000000-00000-0000-	BUILDING STATE LEVY	(2,000.00)	(2,500.00)	25.0%
1110-0000-00-00000-403346-0000-000000-00000-0000-	FUEL GAS PERMIT	(2,000.00)	(5,000.00)	150.0%
1110-0000-00-00000-403350-0000-000000-00000-0000-	LAND TRANSFER FEES	(500.00)	(500.00)	0.0%
1110-0000-00-00000-403352-0000-000000-00000-0000-	SECONDARY STRUCTURE E911 ADDR	(200.00)	(200.00)	0.0%
1110-0000-00-00000-403370-0000-000000-00000-0000-	SUBDIVISION PERMITS	(25,000.00)	(12,000.00)	-52.0%
1110-0000-00-00000-403375-0000-000000-00000-0000-	REZONING FEES	(5,000.00)	0.00	-100.0%
1110-0000-00-00000-403380-0000-000000-00000-0000-	BUILDING PERMITS	(80,000.00)	(150,000.00)	87.5%
1110-0000-00-00000-403390-0000-000000-00000-0000-	DMV STOP/RELEASE FEE	(8,750.00)	(22,000.00)	151.4%
1110-0000-00-00000-404110-0000-000000-00000-0000-	COURT FINES AND FORFEITURES	(110,000.00)	(140,000.00)	27.3%
1110-0000-00-00000-404120-0000-000000-00000-0000-	COURT FINES INTEREST	(500.00)	(500.00)	0.0%
1110-0000-00-00000-405110-0000-000000-00000-0000-	INTEREST INCOME	(175,000.00)	(450,000.00)	157.1%
1110-0000-00-00000-405210-0000-000000-00000-0000-	RENT CLORE PROPERTY	(1,700.00)	(1,700.00)	0.0%
1110-0000-00-00000-405230-0000-000000-00000-0000-	RENT SOCIAL SERVICES	0.00	(15,413.00)	100.0%
1110-0000-00-00000-405270-0000-000000-00000-0000-	RENT LITERACY COUNCIL	(600.00)	(600.00)	0.0%
1110-0000-00-00000-405290-0000-000000-00000-0000-	RENT BUSINESS INCUBATOR	(2,000.00)	(3,000.00)	50.0%
1110-0000-00-00000-406110-0000-000000-00000-0000-	COURT HOUSE MAINTENANCE FEES	(5,000.00)	(5,500.00)	10.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-0000-00-00000-406130-0000-000000-00000-0000-	SHERIFF'S FEES SERVING COUR	(344.00)	(344.00)	0.0%
1110-0000-00-00000-406150-0000-000000-00000-0000-	COURT APPT'D ATTY'S FEES	(100.00)	0.00	-100.0%
1110-0000-00-00000-406160-0000-000000-00000-0000-	CLERK FEES OTHER	(150.00)	(200.00)	33.3%
1110-0000-00-00000-406170-0000-000000-00000-0000-	COURT SECURITY FEES	(30,000.00)	(51,000.00)	70.0%
1110-0000-00-00000-406210-0000-000000-00000-0000-	COMMONWEALTH ATTORNEY FEES	(1,000.00)	(1,000.00)	0.0%
1110-0000-00-00000-406420-0000-000000-00000-0000-	AMBULANCE TRANSPORTS	(350,000.00)	(425,000.00)	21.4%
1110-0000-00-00000-406510-0000-000000-00000-0000-	JAIL ADMISSION FEE	(1,500.00)	(1,500.00)	0.0%
1110-0000-00-00000-406610-0000-000000-00000-0000-	PICKUP & BOARDING FEES	(1,000.00)	(1,000.00)	0.0%
1110-0000-00-00000-406620-0000-000000-00000-0000-	SHELTER ADOPTIONS	(12,000.00)	(10,000.00)	-16.7%
1110-0000-00-00000-406810-0000-000000-00000-0000-	WASTE COLLECTION DISPOSAL REC	(275,000.00)	(275,000.00)	0.0%
1110-0000-00-00000-408300-0000-000000-00000-0000-	REBATES & REFUNDS	(50,000.00)	(228,000.00)	356.0%
1110-0000-00-00000-408610-0000-000000-00000-0000-	LOD LAW ENFORCEMENT (VACO)	(540.00)	(540.00)	0.0%
1110-0000-00-00000-408911-0000-000000-00000-0000-	GAS REVENUE	0.00	(400.00)	100.0%
1110-0000-00-00000-408916-0000-000000-00000-0000-	INSURANCE CLAIMS/ADJUSTMENTS	(5,000.00)	(10,000.00)	100.0%
1110-0000-00-00000-408933-0000-000000-00000-0000-	RETURN CHECK FEE	(300.00)	(600.00)	100.0%
1110-0000-00-00000-408991-0000-000000-00000-0000-	DEBT SETOFF ADMIN FEE	(3,000.00)	(5,000.00)	66.7%
1110-0000-00-00000-422130-0000-000000-00000-0000-	MOTOR VEHICLE CARRIER'S TAX	(250.00)	(300.00)	20.0%
1110-0000-00-00000-422140-0000-000000-00000-0000-	MOBILE HOME TITLING TAX	(10,000.00)	(15,000.00)	50.0%
1110-0000-00-00000-422160-0000-000000-00000-0000-	MOPED ATV SALES TAX	(500.00)	(250.00)	-50.0%
1110-0000-00-00000-422190-0000-000000-00000-0000-	PPTRA	(1,029,053.00)	(1,029,053.00)	0.0%
1110-0000-00-00000-422260-0000-000000-00000-0000-	COMMUNICATIONS TAX (LOC TX TH	(405,000.00)	(405,000.00)	0.0%
1110-0000-00-00000-422300-0000-000000-00000-0000-	CIGARETTE TAX	(192,000.00)	(180,000.00)	-6.3%
1110-0000-00-00000-423100-0000-000000-00000-0000-	SHARED COMM ATT'Y	(204,135.00)	(214,539.00)	5.1%
1110-0000-00-00000-423200-0000-000000-00000-0000-	SHARED SHERIFF	(927,946.00)	(1,020,291.00)	10.0%
1110-0000-00-00000-423215-0000-000000-00000-0000-G0035	ARPA LAW ENFORCEMENT EQUIP	(181,000.00)	0.00	-100.0%
1110-0000-00-00000-423300-0000-000000-00000-0000-	SHARED COMM REVENUE	(128,231.00)	(134,975.00)	5.3%
1110-0000-00-00000-423400-0000-000000-00000-0000-	SHARED TREASURER	(109,587.00)	(134,731.00)	22.9%
1110-0000-00-00000-423600-0000-000000-00000-0000-	SHARED REGISTRAR & ELECT BR	(42,493.00)	(45,000.00)	5.9%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-0000-00-00000-423700-0000-000000-00000-0000-	SHARED CLERK OF CIRCUIT CT	(248,141.00)	(266,096.00)	7.2%
1110-0000-00-00000-423720-0000-000000-00000-0000-	SHARED CLERK TECHNOLOGY	(14,858.00)	(27,000.00)	81.7%
1110-0000-00-00000-424116-0000-000000-00000-0000-	SRO STATE GRANT	0.00	(42,411.00)	100.0%
1110-0000-00-00000-424119-0000-000000-00000-0000-	CLERK LVA RECORDS GRANT	0.00	(17,000.00)	100.0%
1110-0000-00-00000-424120-0000-000000-00000-0000-	DEPT OF JUVENILE JUSTICE GRANT	(8,000.00)	0.00	-100.0%
1110-0000-00-00000-424130-0000-000000-00000-0000-	VA DOMESTIC VIOLENCE GRANT	0.00	(45,000.00)	100.0%
1110-0000-00-00000-424140-0000-000000-00000-0000-	VA VICTIM WITNESS GRANT	(19,000.00)	(18,769.00)	-1.2%
1110-0000-00-00000-424150-0000-000000-00000-0000-	911 WIRELESS FUND	(48,000.00)	(48,000.00)	0.0%
1110-0000-00-00000-424180-0000-000000-00000-0000-	PSAP STATE 911 GRANT	(45,000.00)	(45,000.00)	0.0%
1110-0000-00-00000-424200-0000-000000-00000-0000-	EMS FOUR FOR LIFE	(16,007.00)	(16,224.00)	1.4%
1110-0000-00-00000-424210-0000-000000-00000-0000-	FIRE PROGRAM FUND	(54,693.00)	(61,377.00)	12.2%
1110-0000-00-00000-424320-0000-000000-00000-0000-	LITTER CONTROL & PESTICIDE GR	(9,570.00)	(9,570.00)	0.0%
1110-0000-00-00000-424366-0000-000000-00000-0000-	VA CHARGE CARD REBATE PROGRAM	0.00	(3,860.00)	100.0%
1110-0000-00-00000-424370-0000-000000-00000-0000-	VDEM GRANTS	(2,100.00)	(2,100.00)	0.0%
1110-0000-00-00000-431110-0000-000000-00000-0000-	SNP REAL PROPERTY TAXES	(95,000.00)	(95,000.00)	0.0%
1110-0000-00-00000-433100-0000-000000-00000-0000-	LEMPG GRANT (FEMA)	(7,500.00)	0.00	-100.0%
1110-0000-00-00000-433285-0000-000000-00000-0000-	AMERICAN RESCUE PLAN RECV FUND	(2,537,577.00)	0.00	-100.0%
1110-0000-00-00000-433300-0000-000000-00000-0000-	VICTIM WITNESS FEDERAL	(45,000.00)	(39,414.00)	-12.4%
1110-0000-00-00000-433310-0000-000000-00000-0000-	HRSA SCOPES GRANT_UVA	(5,000.00)	(14,000.00)	180.0%
1110-0000-00-00000-433315-0000-000000-00000-0000-	OPIOID SETTLEMENT	(20,000.00)	(11,916.00)	-40.4%
1110-0000-00-00000-433829-0000-000000-00000-0000-	FEDERAL GRANT-OTHER FISCAL AGE	(20,000.00)	(5,000.00)	-75.0%
1110-0000-00-00000-491211-0000-000000-00000-0000-	TRANSFERS IN FROM TOT FUND	(65,200.00)	(80,000.00)	22.7%
1110-0000-00-00000-499999-0000-000000-00000-0000-	ACCUMULATED FUND BALANCE	(1,205,676.00)	(2,655,801.00)	120.3%
1110-0000-00-98101-433830-0000-000000-00000-0000-	LATCF FUNDS FEDERAL	(100,000.00)	0.00	-100.0%
Total		(31,785,626.00)	(33,355,312.00)	4.9%
1110 BOARD OF SUPERVISORS		**65,019.00**	**65,019.00**	**0.0%**
1110-1110-01-11100-501110-0000-000000-00000-0000-	SALARIES AND WAGES BOARD	46,000.00	46,000.00	0.0%
1110-1110-01-11100-552100-0000-000000-00000-0000-	FICA	3,519.00	3,519.00	0.0%

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1110-1110-01-11100-665810-0000-000000-00000-0000-	DUES	5,000.00	5,000.00	0.0%
1110-1110-01-11100-685530-0000-000000-00000-0000-	LODGING & MEALS	5,000.00	5,000.00	0.0%
1110-1110-01-11100-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	3,000.00	3,000.00	0.0%
1110-1110-01-11100-695800-0000-000000-00000-0000-	MICELLANEOUS	2,500.00	2,500.00	0.0%
Total		65,019.00	65,019.00	0.0%
1210 COUNTY ATTORNEY		**126,420.00**	**124,054.00**	-1.9%
1110-1210-01-12210-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	5,860.00	6,597.00	12.6%
1110-1210-01-12210-552100-0000-000000-00000-0000-	FICA	448.00	457.00	2.0%
1110-1210-01-12210-552310-0000-000000-00000-0000-	HEALTH INSURANCE	5,112.00	5,190.00	1.5%
1110-1210-01-12210-610148-0000-000000-00000-0000-	CONSULTING SERVICES	2,500.00	0.00	-100.0%
1110-1210-01-12210-610150-0000-000000-00000-0000-	LEGAL SERVICES	16,000.00	30,000.00	87.5%
1110-1210-01-12210-610153-0000-000000-00000-0000-	ATTORNEY & CONSULT FEES	96,000.00	80,000.00	-16.7%
1110-1210-01-12210-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	500.00	810.00	62.0%
1110-1210-01-12210-685530-0000-000000-00000-0000-	LODGING & MEALS	0.00	500.00	100.0%
1110-1210-01-12210-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	0.00	500.00	100.0%
Total		126,420.00	124,054.00	**-1.9%**
1310 ELECTORAL BOARD		**77,110.00**	**81,774.00**	**6.0%**
1110-1310-01-13100-552700-0000-000000-00000-0000-	WORKMAN S COMPENSATION	10.00	0.00	-100.0%
1110-1310-01-13100-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	8,000.00	15,800.00	97.5%
1110-1310-01-13100-610166-0000-000000-00000-0000-	TRAINING SERVICES	5,000.00	5,500.00	10.0%
1110-1310-01-13100-620210-0000-000000-00000-0000-	ELECTORAL BOARD FEES	7,500.00	7,774.00	3.7%
1110-1310-01-13100-620211-0000-000000-00000-0000-	OFFICERS OF ELECTION FEES	20,000.00	25,000.00	25.0%
1110-1310-01-13100-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	7,200.00	7,200.00	0.0%
1110-1310-01-13100-643610-0000-000000-00000-0000-	ADVERTISING	1,500.00	1,000.00	-33.3%
1110-1310-01-13100-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	19,000.00	11,200.00	-41.1%
1110-1310-01-13100-665810-0000-000000-00000-0000-	DUES & MEMBERSHIPS	200.00	200.00	0.0%
1110-1310-01-13100-675430-0000-000000-00000-0000-	LEASE BUILDINGS	6,000.00	5,400.00	-10.0%
1110-1310-01-13100-685510-0000-000000-00000-0000-	MILEAGE	1,200.00	1,200.00	0.0%

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1110-1310-01-13100-685530-0000-000000-00000-0000-	LODGING & MEALS	1,000.00	1,000.00	0.0%
1110-1310-01-13100-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	500.00	500.00	0.0%
Total		77,110.00	81,774.00	6.0%
1320 REGISTRAR		**166,095.00**	**176,878.00**	**6.5%**
1110-1320-01-13200-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	82,837.00	91,480.00	10.4%
1110-1320-01-13200-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	33,572.00	36,183.00	7.8%
1110-1320-01-13200-552100-0000-000000-00000-0000-	FICA	8,905.00	9,766.00	9.7%
1110-1320-01-13200-552212-0000-000000-00000-0000-	VRS HYBRID	6,469.00	8,755.00	35.3%
1110-1320-01-13200-552214-0000-000000-00000-0000-	VRS HYBRID 401A	828.00	0.00	-100.0%
1110-1320-01-13200-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	439.00	485.00	10.5%
1110-1320-01-13200-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	2,071.00	0.00	-100.0%
1110-1320-01-13200-552310-0000-000000-00000-0000-	HEALTH INSURANCE	18,402.00	18,612.00	1.1%
1110-1320-01-13200-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,110.00	1,225.00	10.4%
1110-1320-01-13200-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	95.00	105.00	10.5%
1110-1320-01-13200-610130-0000-000000-00000-0000-	TESTING SERVICES	67.00	67.00	0.0%
1110-1320-01-13200-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	700.00	1,000.00	42.9%
1110-1320-01-13200-635210-0000-000000-00000-0000-	POSTAL SERVICES	3,000.00	2,500.00	-16.7%
1110-1320-01-13200-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,500.00	1,500.00	0.0%
1110-1320-01-13200-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	100.00	100.00	0.0%
1110-1320-01-13200-665810-0000-000000-00000-0000-	DUES	400.00	400.00	0.0%
1110-1320-01-13200-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	900.00	900.00	0.0%
1110-1320-01-13200-685510-0000-000000-00000-0000-	MILEAGE	500.00	600.00	20.0%
1110-1320-01-13200-685530-0000-000000-00000-0000-	LODGING & MEALS	1,000.00	1,000.00	0.0%
1110-1320-01-13200-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,200.00	1,200.00	0.0%
1110-1320-01-13200-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	2,000.00	1,000.00	-50.0%
Total		166,095.00	176,878.00	6.5%
1400 BOARD OF EQUALIZATION		**0.00**	**10,742.00**	**100.0%**
1110-1400-01-12330-501110-0000-000000-00000-0000-	SALARIES AND WAGES BOARD	0.00	1,875.00	100.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-1400-01-12330-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	0.00	5,000.00	100.0%
1110-1400-01-12330-552100-0000-000000-00000-0000-	FICA	0.00	382.00	100.0%
1110-1400-01-12330-635210-0000-000000-00000-0000-	POSTAL SERVICES	0.00	3,360.00	100.0%
1110-1400-01-12330-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	0.00	125.00	100.0%
Total		0.00	10,742.00	100.0%
1840 BOARD OF ZONING APPEALS		**4,238.00**	**2,500.00**	**-41.0%**
1110-1840-08-81400-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	525.00	0.00	-100.0%
1110-1840-08-81400-552100-0000-000000-00000-0000-	FICA	63.00	0.00	-100.0%
1110-1840-08-81400-620213-0000-000000-00000-0000-	COMMITTEE MEMBERS	1,050.00	1,000.00	-4.8%
1110-1840-08-81400-620214-0000-000000-00000-0000-	COMMITTEE CLERICAL	1,050.00	1,000.00	-4.8%
1110-1840-08-81400-635210-0000-000000-00000-0000-	POSTAL SERVICES	150.00	0.00	-100.0%
1110-1840-08-81400-643610-0000-000000-00000-0000-	ADVERTISING	1,300.00	500.00	-61.5%
1110-1840-08-81400-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	100.00	0.00	-100.0%
Total		4,238.00	2,500.00	-41.0%
1850 BUIDLING CODE APPEALS BOARD		**420.00**	**415.00**	**-1.2%**
1110-1850-08-81410-620213-0000-000000-00000-0000-	COMMITTEE MEMBERS	315.00	315.00	0.0%
1110-1850-08-81410-620214-0000-000000-00000-0000-	COMMITTEE CLERICAL	105.00	100.00	-4.8%
Total		420.00	415.00	-1.2%
2120 COUNTY ADMINSTRATION		**373,672.00**	**560,118.00**	**49.9%**
1110-2120-01-12110-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	238,667.00	293,971.00	23.2%
1110-2120-01-12110-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	2,000.00	2,000.00	0.0%
1110-2120-01-12110-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	2,140.00	2,000.00	-6.5%
1110-2120-01-12110-552100-0000-000000-00000-0000-	FICA	18,257.00	22,795.00	24.9%
1110-2120-01-12110-552210-0000-000000-00000-0000-	VRS	26,184.00	28,133.00	7.4%
1110-2120-01-12110-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	0.00	282.00	100.0%
1110-2120-01-12110-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	181.00	88.00	-51.4%
1110-2120-01-12110-552310-0000-000000-00000-0000-	HEALTH INSURANCE	47,275.00	58,239.00	23.2%
1110-2120-01-12110-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	2,425.00	3,939.00	62.4%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2120-01-12110-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	143.00	209.00	46.2%
1110-2120-01-12110-610159-0000-000000-00000-0000-	OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00	0.0%
1110-2120-01-12110-610165-0000-000000-00000-0000-	OUTSIDE SERVICES	8,000.00	5,000.00	-37.5%
1110-2120-01-12110-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	0.00	35,000.00	100.0%
1110-2120-01-12110-635210-0000-000000-00000-0000-	POSTAL SERVICES	400.00	1,000.00	150.0%
1110-2120-01-12110-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	500.00	18,088.00	3517.6%
1110-2120-01-12110-635238-0000-000000-00000-0000-	CODE RED ALERT SYSTEM	0.00	5,750.00	100.0%
1110-2120-01-12110-643610-0000-000000-00000-0000-	ADVERTISING	4,000.00	4,000.00	0.0%
1110-2120-01-12110-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	500.00	1,000.00	100.0%
1110-2120-01-12110-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,000.00	1,000.00	0.0%
1110-2120-01-12110-660080-0000-000000-00000-0000-	FUEL OIL	1,000.00	3,000.00	200.0%
1110-2120-01-12110-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	1,000.00	1,000.00	0.0%
1110-2120-01-12110-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	100.00	2,500.00	2400.0%
1110-2120-01-12110-665810-0000-000000-00000-0000-	DUES	1,200.00	1,500.00	25.0%
1110-2120-01-12110-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	4,500.00	4,500.00	0.0%
1110-2120-01-12110-675450-0000-000000-00000-0000-	RENT EXPENSE	0.00	48,924.00	0.0%
1110-2120-01-12110-685510-0000-000000-00000-0000-	MILEAGE	200.00	200.00	0.0%
1110-2120-01-12110-685530-0000-000000-00000-0000-	LODGING & MEALS	2,000.00	2,000.00	0.0%
1110-2120-01-12110-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	2,000.00	2,000.00	0.0%
1110-2120-01-12110-810200-0000-000000-00000-0000-	OFFICE FURNITURE	0.00	2,000.00	100.0%
Total		373,672.00	560,118.00	49.9%
2127 OUTSIDE CONTRIBUTION		**694,207.00**	**755,930.00**	8.9%
1110-2127-03-32400-695640-0000-000000-00000-0000-	THOMAS JEFFERSON EMS COUNCIL	0.00	2,000.00	100.0%
1110-2127-03-33403-695640-0000-000000-00000-0000-	OARJACC JEFFERSON AREA	12,565.00	13,822.00	5.8%
1110-2127-03-35600-695640-0000-000000-00000-0000-	SERVICES TO ABUSED FAMILIES (SAFE)	1,000.00	1,000.00	0.0%
1110-2127-03-35700-552800-0000-000000-00000-0000-	LODA FUND PAYMENT	45,000.00	46,168.00	2.6%
1110-2127-03-35800-695640-0000-000000-00000-0000-	FOOTHILLS CHILD ADVOCACY	2,000.00	2,000.00	0.0%
1110-2127-05-51600-695640-0000-000000-00000-0000-	HOSPICE OF THE PIEDMONT	0.00	500.00	100.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2127-05-51700-695640-0000-000000-00000-0000-	PIEDMONT REGIONAL DENTAL	0.00	2,000.00	100.0%
1110-2127-05-52200-695620-0000-000000-00000-0000-	RRCSB ENCOMPASS COMM SUPPORT	191,435.00	242,971.00	26.9%
1110-2127-05-52200-695622-0000-000000-00000-0000-	RRRC CRISIS INTERVENTION TEAM	21,270.00	0.00	-100.0%
1110-2127-06-61905-695640-0000-000000-00000-0000-	MADISON LEARNING CENTER	0.00	10,000.00	100.0%
1110-2127-06-66100-695640-0000-000000-00000-0000-	GERMANNA COMMUNITY COLLEGE	4,000.00	4,000.00	0.0%
1110-2127-07-72601-695640-0000-000000-00000-0000-	BOYS & GIRLS CLUB	0.00	500.00	100.0%
1110-2127-07-72604-695640-0000-000000-00000-0000-	MADISON COUNTY FAIR	500.00	500.00	0.0%
1110-2127-07-73100-695640-0000-000000-00000-0000-	MADISON LIBRARY	170,600.00	177,600.00	4.1%
1110-2127-08-81300-695640-0000-000000-00000-0000-	FOOTHILLS HOUSING CORP	7,000.00	7,000.00	0.0%
1110-2127-08-81301-695640-0000-000000-00000-0000-	AGING TOGETHER	2,000.00	2,000.00	0.0%
1110-2127-08-81600-695640-0000-000000-00000-0000-	RAPPAHANNOCK-RAPIDAN REGIONAL COMM	16,864.00	16,996.00	0.8%
1110-2127-08-81900-695630-0000-000000-00000-0000-	SKYLINE CAP	49,612.00	51,900.00	4.6%
1110-2127-08-82200-695640-0000-000000-00000-0000-	RAPP RIVER BASIN COMMISSION	1,000.00	1,000.00	0.0%
1110-2127-08-82400-695640-0000-000000-00000-0000-	CULPEPER SOIL & WATER	27,418.00	30,111.00	9.8%
1110-2127-08-82500-695640-0000-000000-00000-0000-	FORESTRY SERVICE	5,942.00	0.00	-100.0%
1110-2127-08-83400-695640-0000-000000-00000-0000-	NORTHERN VA 4-H	0.00	500.00	100.0%
1110-2127-08-83500-501210-0000-000000-00000-0000-	VA TECH EXT SALARIES AND WAGES FT	96,766.00	100,442.00	3.8%
1110-2127-08-83500-501310-0000-000000-00000-0000-	VA TECH EXT SALARIES AND WAGES PT	24,200.00	26,760.00	10.6%
1110-2127-08-83500-552100-0000-000000-00000-0000-	VA TECH EXT FICA	2,138.00	1,818.00	-15.0%
1110-2127-08-83500-552700-0000-000000-00000-0000-	VA TECH EXT WORKMAN'S COMPENSATION	22.00	342.00	1454.5%
1110-2127-08-83500-635236-0000-000000-00000-0000-	VA TECH EXT TELECOMMUNICATIONS	800.00	800.00	0.0%
1110-2127-08-83500-660010-0000-000000-00000-0000-	VA TECH EXT OFFICE SUPPLIES	3,000.00	3,500.00	16.7%
1110-2127-08-83500-660090-0000-000000-00000-0000-	VA TECH EXT VEHICLE/EQUIPMENT MAINT	2,500.00	2,500.00	0.0%
1110-2127-08-83500-660200-0000-000000-00000-0000-	VA TECH EXT BOOKS & SUBSCRIPTIONS	500.00	500.00	0.0%
1110-2127-08-83500-665810-0000-000000-00000-0000-	VA TECH EXT DUES	1,200.00	1,200.00	0.0%
1110-2127-08-83500-685540-0000-000000-00000-0000-	VA TECH EXT SEMINARS & TUITIONS	3,000.00	3,000.00	0.0%
1110-2127-08-83500-695640-0000-000000-00000-0000-	VA TECH EXTENSION CONTRIBUTION	1,875.00	2,500.00	33.3%
Total		694,207.00	755,930.00	8.9%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
2128 JOINT SERVICES		**1,313,433.00**	**1,307,461.00**	**-0.5%**
1110-2128-02-21300-660010-0000-000000-00000-0000-	OFFICE SUPPLIES - MAGISTRATE	500.00	200.00	-60.0%
1110-2128-02-21910-675430-0000-000000-00000-0000-	COMM OF ACCOUNTS LEASE BUILDINGS	900.00	720.00	-20.0%
1110-2128-03-32200-695640-0000-000000-00000-0000-	MCVFD COUNTY CONTRIBUTION	149,693.00	150,000.00	0.2%
1110-2128-03-32200-695640-0000-000000-00000-0000-G0038	MCVFD GRANT FUNDS	0.00	61,377.00	100.0%
1110-2128-03-33410-697020-0000-000000-00000-0000-	CVRJ CENTRAL VIRGINIA REGIONAL JAIL	674,894.00	590,314.00	-12.5%
1110-2128-03-33420-643830-0000-000000-00000-0000-	RJDC HOUSING OF JUVENILES	233,010.00	247,550.00	6.2%
1110-2128-03-33420-695640-0000-000000-00000-0000-	ORANGE CO DRUG COURT MOU	20,000.00	20,000.00	0.0%
1110-2128-03-35300-610112-0000-000000-00000-0000-	MEDICAL EXAMINER EXPENSES	500.00	500.00	0.0%
1110-2128-03-35300-610115-0000-000000-00000-0000-	HUMAN BODY DISPOSITION	300.00	300.00	0.0%
1110-2128-05-51100-695610-0000-000000-00000-0000-	LOCAL HEALTH DEPARTMENT	226,636.00	229,500.00	1.3%
1110-2128-08-81601-695640-0000-000000-00000-0000-	VA REGIONAL TRANSIT	7,000.00	7,000.00	0.0%
Total		1,313,433.00	1,307,461.00	-0.5%
2130 FINANCE		**479,735.00**	**491,494.00**	**2.5%**
1110-2130-01-12240-610120-0000-000000-00000-0000-	AUDITING SERVICES	69,000.00	70,000.00	1.4%
1110-2130-01-12240-610124-0000-000000-00000-0000-	ACCOUNTING SERVICES	1,500.00	18,000.00	1100.0%
1110-2130-01-12240-610126-0000-000000-00000-0000-	VALUATION SERVICES	2,500.00	5,300.00	112.0%
1110-2130-01-12420-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	255,572.00	275,428.00	7.8%
1110-2130-01-12420-552100-0000-000000-00000-0000-	FICA	19,551.00	21,070.00	7.8%
1110-2130-01-12420-552210-0000-000000-00000-0000-	VRS	5,655.00	26,358.00	366.1%
1110-2130-01-12420-552212-0000-000000-00000-0000-	VRS HYBRID	19,749.00	0.00	-100.0%
1110-2130-01-12420-552214-0000-000000-00000-0000-	VRS HYBRID 401A	2,056.00	0.00	-100.0%
1110-2130-01-12420-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	1,090.00	1,081.00	-0.8%
1110-2130-01-12420-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	1,446.00	0.00	-100.0%
1110-2130-01-12420-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	256.00	82.00	-68.0%
1110-2130-01-12420-552310-0000-000000-00000-0000-	HEALTH INSURANCE	54,144.00	49,560.00	-8.5%
1110-2130-01-12420-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	3,425.00	3,665.00	7.0%
1110-2130-01-12420-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	124.00	133.00	7.3%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2130-01-12420-610124-0000-000000-00000-0000-	ACCOUNTING SERVICES	20,000.00	4,000.00	-80.0%
1110-2130-01-12420-610130-0000-000000-00000-0000-	TESTING SERVICES	67.00	67.00	0.0%
1110-2130-01-12420-610164-0000-000000-00000-0000-	FINANCE CHARGES AND FEES	0.00	150.00	100.0%
1110-2130-01-12420-630330-0000-000000-00000-0000-	SOFTWARE AND EQUIPMENT SUBSCR	3,000.00	3,000.00	0.0%
1110-2130-01-12420-635210-0000-000000-00000-0000-	POSTAL SERVICES	1,500.00	1,500.00	0.0%
1110-2130-01-12420-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	5,500.00	4,000.00	-27.3%
1110-2130-01-12420-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	1,500.00	1,000.00	-33.3%
1110-2130-01-12420-665810-0000-000000-00000-0000-	DUES	800.00	800.00	0.0%
1110-2130-01-12420-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,300.00	1,300.00	0.0%
1110-2130-01-12420-685510-0000-000000-00000-0000-	MILEAGE	500.00	300.00	-40.0%
1110-2130-01-12420-685530-0000-000000-00000-0000-	LODGING & MEALS	2,000.00	1,200.00	-40.0%
1110-2130-01-12420-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	5,000.00	3,000.00	-40.0%
1110-2130-01-12420-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	500.00	500.00	0.0%
1110-2130-01-12420-810300-0000-000000-00000-0000-	IT EQUIPMENT	2,000.00	0.00	-100.0%
Total		479,735.00	491,494.00	2.5%
2140 INFORMATION TECHNOLOGY		**528,912.00**	**557,518.00**	**5.4%**
1110-2140-01-12510-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	131,184.00	139,808.00	6.6%
1110-2140-01-12510-552100-0000-000000-00000-0000-	FICA	10,036.00	10,695.00	6.6%
1110-2140-01-12510-552212-0000-000000-00000-0000-	VRS HYBRID	10,233.00	13,380.00	30.8%
1110-2140-01-12510-552214-0000-000000-00000-0000-	VRS HYBRID 401A	1,310.00	0.00	-100.0%
1110-2140-01-12510-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	694.00	0.00	-100.0%
1110-2140-01-12510-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	3,276.00	752.00	-77.0%
1110-2140-01-12510-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	131.00	41.00	-68.7%
1110-2140-01-12510-552310-0000-000000-00000-0000-	HEALTH INSURANCE	18,252.00	18,408.00	0.9%
1110-2140-01-12510-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,756.00	1,833.00	4.4%
1110-2140-01-12510-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	57.00	61.00	7.0%
1110-2140-01-12510-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	163,158.00	149,070.00	-8.6%
1110-2140-01-12510-610148-0000-000000-00000-0000-	CONSULTING SERVICES	17,845.00	10,000.00	-44.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2140-01-12510-610149-0000-000000-00000-0000-	ANNUAL SUPPORT FEES ERP	135,030.00	169,805.00	25.8%
1110-2140-01-12510-630312-0000-000000-00000-0000-	SOFTWARE PURCHASES AND MAINTE	5,000.00	10,284.00	105.7%
1110-2140-01-12510-630313-0000-000000-00000-0000-	HARDWARE MAINTENANCE	0.00	10,000.00	100.0%
1110-2140-01-12510-630314-0000-000000-00000-0000-	WEBSITE MANAGEMENT	5,000.00	4,836.00	-3.3%
1110-2140-01-12510-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	1,200.00	545.00	-54.6%
1110-2140-01-12510-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	0.00	250.00	100.0%
1110-2140-01-12510-660400-0000-000000-00000-0000-	COMPUTER SUPPLIES	2,000.00	2,000.00	0.0%
1110-2140-01-12510-685510-0000-000000-00000-0000-	MILEAGE	250.00	250.00	0.0%
1110-2140-01-12510-685530-0000-000000-00000-0000-	LODGING & MEALS	1,000.00	0.00	-100.0%
1110-2140-01-12510-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,500.00	2,500.00	66.7%
1110-2140-01-12510-810300-0000-000000-00000-0000-	IT EQUIPMENT	20,000.00	13,000.00	-35.0%
Total		528,912.00	557,518.00	5.4%
2210 COURT SERVICES/JUVENILE PROB		**32,489.00**	**30,860.00**	**-5.0%**
1110-2210-02-21200-610141-0000-000000-00000-0000-	COMBINED COURT DATA PROCESSING	1,100.00	1,100.00	0.0%
1110-2210-02-21200-635210-0000-000000-00000-0000-	COMBINED COURT POSTAL SERVICES	500.00	500.00	0.0%
1110-2210-02-21200-635236-0000-000000-00000-0000-	COMBINED COURT TELECOMMUNICATIONS	100.00	100.00	0.0%
1110-2210-02-21200-660010-0000-000000-00000-0000-	COMBINED COURT OFFICE SUPPLIES	1,700.00	1,700.00	0.0%
1110-2210-02-21200-660110-0000-000000-00000-0000-	COMBINED COURT UNIFORMS & WEARING	300.00	300.00	0.0%
1110-2210-02-21200-675410-0000-000000-00000-0000-	COMBINED COURT LEASE OFFICE EQUIPMENT	5,800.00	4,171.00	-28.1%
1110-2210-02-21200-685540-0000-000000-00000-0000-	COMBINED COURT SEMINARS & TUITIONS	300.00	300.00	0.0%
1110-2210-02-21200-810100-0000-000000-00000-0000-	COMBINED COURT OFFICE EQUIPMENT	750.00	750.00	0.0%
1110-2210-03-33300-610191-0000-000000-00000-0000-	JUVENILE PROBATION	6,060.00	6,060.00	0.0%
1110-2210-03-33300-635210-0000-000000-00000-0000-	POSTAL SERVICES	300.00	300.00	0.0%
1110-2210-03-33300-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	1,700.00	1,700.00	0.0%
1110-2210-03-33300-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	850.00	850.00	0.0%
1110-2210-03-33300-665891-0000-000000-00000-0000-	CRIME PREVENTION GRANT EXPENS	8,079.00	8,079.00	0.0%
1110-2210-03-33300-685510-0000-000000-00000-0000-	MILEAGE	1,750.00	1,750.00	0.0%
1110-2210-03-33300-685530-0000-000000-00000-0000-	LODGING & MEALS	500.00	500.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2210-03-33300-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	500.00	500.00	0.0%
1110-2210-03-33300-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	2,200.00	2,200.00	0.0%
Total		32,489.00	30,860.00	-5.0%
2310 EMERGENCY MANAGEMENT		**44,633.00**	**29,941.00**	**-32.9%**
1110-2310-03-31400-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	2,800.00	2,800.00	0.0%
1110-2310-03-31400-643510-0000-000000-00000-0000-	PRINTING	1,500.00	1,000.00	-33.3%
1110-2310-03-31400-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	500.00	500.00	0.0%
1110-2310-03-31400-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	900.00	900.00	0.0%
1110-2310-03-31400-660080-0000-000000-00000-0000-	FUEL OIL	2,000.00	2,000.00	0.0%
1110-2310-03-31400-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	2,000.00	2,000.00	0.0%
1110-2310-03-31400-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	1,200.00	1,200.00	0.0%
1110-2310-03-31400-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	100.00	100.00	0.0%
1110-2310-03-31400-665820-0000-000000-00000-0000-	EMERGENCY EVENT EXPENSES	5,000.00	5,000.00	0.0%
1110-2310-03-31400-685530-0000-000000-00000-0000-	LODGING & MEALS	1,500.00	1,500.00	0.0%
1110-2310-03-31400-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	6,000.00	6,000.00	0.0%
1110-2310-03-31400-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	1,000.00	500.00	-50.0%
1110-2310-03-31400-810400-0000-000000-00000-0000-	COMMUNICATIONS EQUIPMENT	2,500.00	0.00	-100.0%
1110-2310-03-31400-810800-0000-000000-00000-0000-	EQUIPMENT OTHER	17,633.00	6,441.00	-63.5%
Total		44,633.00	29,941.00	-32.9%
2320 EMS		**2,748,414.00**	**3,193,122.00**	**16.2%**
1110-2320-03-32600-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	1,217,798.00	1,372,240.00	12.7%
1110-2320-03-32600-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	83,888.00	94,752.00	13.0%
1110-2320-03-32600-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	408,013.00	603,786.00	48.0%
1110-2320-03-32600-501900-0000-000000-00000-0000-	LEAVE PAYOUT	16,385.00	10,000.00	-39.0%
1110-2320-03-32600-552100-0000-000000-00000-0000-	FICA	130,907.00	159,179.00	21.6%
1110-2320-03-32600-552210-0000-000000-00000-0000-	VRS	134,295.00	131,323.00	-2.2%
1110-2320-03-32600-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	1,187.00	405.00	-65.9%
1110-2320-03-32600-552310-0000-000000-00000-0000-	HEALTH INSURANCE	206,982.00	242,268.00	17.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2320-03-32600-552312-0000-000000-00000-0000-	EMPLOYER HSA CONTRIBUTION	2,172.00	2,172.00	0.0%
1110-2320-03-32600-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	16,646.00	18,877.00	13.4%
1110-2320-03-32600-552700-0000-000000-00000-0000-	WORKMAN S COMPENSATION	87,400.00	56,325.00	-35.6%
1110-2320-03-32600-610110-0000-000000-00000-0000-	EMPLOYEE MEDICAL EXPENSES	40,000.00	32,000.00	-20.0%
1110-2320-03-32600-610113-0000-000000-00000-0000-	OPERATING MEDICAL DIRECTOR	16,000.00	16,000.00	0.0%
1110-2320-03-32600-610114-0000-000000-00000-0000-	AMBULANCE BILLING SERVICE	35,000.00	35,000.00	0.0%
1110-2320-03-32600-610166-0000-000000-00000-0000-	TRAINING SERVICES	20,000.00	20,000.00	0.0%
1110-2320-03-32600-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	66,694.00	69,407.00	4.1%
1110-2320-03-32600-635110-0000-000000-00000-0000-	ELECTRICITY	24,000.00	15,000.00	-37.5%
1110-2320-03-32600-635210-0000-000000-00000-0000-	POSTAL SERVICES	100.00	100.00	0.0%
1110-2320-03-32600-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	12,500.00	8,000.00	-36.0%
1110-2320-03-32600-643510-0000-000000-00000-0000-	PRINTING	500.00	500.00	0.0%
1110-2320-03-32600-643610-0000-000000-00000-0000-	ADVERTISING	1,000.00	500.00	-50.0%
1110-2320-03-32600-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	12,120.00	7,488.00	-38.2%
1110-2320-03-32600-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	3,000.00	4,000.00	33.3%
1110-2320-03-32600-660050-0000-000000-00000-0000-	CLEANING & JANITORIAL SUPPLIE	0.00	300.00	100.0%
1110-2320-03-32600-660080-0000-000000-00000-0000-	FUEL OIL	30,300.00	45,000.00	48.5%
1110-2320-03-32600-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINTENANCE	25,000.00	70,000.00	180.0%
1110-2320-03-32600-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	34,000.00	19,000.00	-44.1%
1110-2320-03-32600-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	500.00	1,000.00	100.0%
1110-2320-03-32600-660300-0000-000000-00000-0000-	MEDICAL SUPPLIES	45,000.00	52,000.00	15.6%
1110-2320-03-32600-665810-0000-000000-00000-0000-	DUES & MEMBERSHIPS	350.00	350.00	0.0%
1110-2320-03-32600-665895-0000-000000-00000-0000-G0037	UVA SCOPES GRANT EXP	5,000.00	14,000.00	180.0%
1110-2320-03-32600-675450-0000-000000-00000-0000-	RENT EXPENSE	38,400.00	38,400.00	0.0%
1110-2320-03-32600-685510-0000-000000-00000-0000-	MILEAGE	250.00	250.00	0.0%
1110-2320-03-32600-685530-0000-000000-00000-0000-	LODGING & MEALS	3,500.00	3,500.00	0.0%
1110-2320-03-32600-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	4,000.00	4,000.00	0.0%
1110-2320-03-32600-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	1,200.00	0.00	-100.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2320-03-32600-810200-0000-000000-00000-0000-	OFFICE FURNITURE	1,000.00	5,000.00	400.0%
1110-2320-03-32600-810400-0000-000000-00000-0000-	COMMUNICATIONS EQUIPMENT	5,000.00	5,000.00	0.0%
1110-2320-03-32600-810800-0000-000000-00000-0000-	EQUIPMENT OTHER	18,327.00	35,000.00	91.0%
1110-2320-03-32600-823600-0000-000000-00000-0000-	TENANT LEASEHOLD IMPROVEMENTS	0.00	1,000.00	100.0%
Total		2,748,414.00	3,193,122.00	16.2%
2330 EOC 911		**1,277,739.00**	**1,242,776.00**	**-2.7%**
1110-2330-03-31401-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	641,996.00	689,169.00	7.3%
1110-2330-03-31401-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	0.00	10,198.00	100.0%
1110-2330-03-31401-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	32,456.00	51,688.00	59.3%
1110-2330-03-31401-501900-0000-000000-00000-0000-	LEAVE PAYOUT	7,000.00	7,000.00	0.0%
1110-2330-03-31401-552100-0000-000000-00000-0000-	FICA	52,131.00	57,991.00	11.2%
1110-2330-03-31401-552210-0000-000000-00000-0000-	VRS	34,543.00	65,953.00	90.9%
1110-2330-03-31401-552212-0000-000000-00000-0000-	VRS HYBRID	32,350.00	0.00	-100.0%
1110-2330-03-31401-552214-0000-000000-00000-0000-	VRS HYBRID 401A	3,366.00	0.00	-100.0%
1110-2330-03-31401-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	1,784.00	3,653.00	104.8%
1110-2330-03-31401-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	2,351.00	0.00	-100.0%
1110-2330-03-31401-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	395.00	207.00	-47.6%
1110-2330-03-31401-552310-0000-000000-00000-0000-	HEALTH INSURANCE	168,288.00	175,188.00	4.1%
1110-2330-03-31401-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	8,603.00	9,231.00	7.3%
1110-2330-03-31401-552700-0000-000000-00000-0000-	WORKMAN S COMPENSATION	475.00	548.00	15.4%
1110-2330-03-31401-610130-0000-000000-00000-0000-	TESTING SERVICES	250.00	250.00	0.0%
1110-2330-03-31401-610166-0000-000000-00000-0000-	TRAINING SERVICES	15,000.00	15,000.00	0.0%
1110-2330-03-31401-630315-0000-000000-00000-0000-	SIGN INSTALLATION & MAINTENAN	3,000.00	3,000.00	0.0%
1110-2330-03-31401-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	103,000.00	68,000.00	-34.0%
1110-2330-03-31401-630329-0000-000000-00000-0000-	ACTIVE 911 SERVICE	1,800.00	1,800.00	0.0%
1110-2330-03-31401-635210-0000-000000-00000-0000-	POSTAL SERVICES	20.00	0.00	-100.0%
1110-2330-03-31401-635231-0000-000000-00000-0000-	WIRE LINE TRUNKS 911	50,750.00	50,750.00	0.0%
1110-2330-03-31401-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	700.00	700.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2330-03-31401-635237-0000-000000-00000-0000-	ADM OF LINES & LONG DISTANCE	7,000.00	6,600.00	-5.7%
1110-2330-03-31401-635238-0000-000000-00000-0000-	CODE RED ALERT SYSTEM	5,750.00	0.00	-100.0%
1110-2330-03-31401-643610-0000-000000-00000-0000-	ADVERTISING	600.00	300.00	-50.0%
1110-2330-03-31401-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	500.00	500.00	0.0%
1110-2330-03-31401-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,000.00	1,250.00	25.0%
1110-2330-03-31401-660080-0000-000000-00000-0000-	FUEL OIL	1,500.00	1,500.00	0.0%
1110-2330-03-31401-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINTENANCE	500.00	1,000.00	100.0%
1110-2330-03-31401-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	1,400.00	1,400.00	0.0%
1110-2330-03-31401-665810-0000-000000-00000-0000-	DUES & MEMBERSHIPS	10,000.00	10,000.00	0.0%
1110-2330-03-31401-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,000.00	500.00	-50.0%
1110-2330-03-31401-675450-0000-000000-00000-0000-	RENT EXPENSE	38,331.00	0.00	-100.0%
1110-2330-03-31401-685530-0000-000000-00000-0000-	LODGING & MEALS	500.00	500.00	0.0%
1110-2330-03-31401-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	500.00	500.00	0.0%
1110-2330-03-31401-710010-0000-000000-00000-0000-	GRANT EXPENSE	39,000.00	4,000.00	-89.7%
1110-2330-03-31401-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	1,600.00	1,600.00	0.0%
1110-2330-03-31401-810200-0000-000000-00000-0000-	OFFICE FURNITURE	1,000.00	1,000.00	0.0%
1110-2330-03-31401-810300-0000-000000-00000-0000-	IT EQUIPMENT	4,000.00	0.00	-100.0%
1110-2330-03-31401-810400-0000-000000-00000-0000-	COMMUNICATIONS EQUIPMENT	3,000.00	1,500.00	-50.0%
1110-2330-03-31401-811800-0000-000000-00000-0000-	SECURITY SYSTEM	300.00	300.00	0.0%
Total		1,277,739.00	1,242,776.00	-2.7%
2340 BUILDING INSPECTIONS		**365,132.00**	**383,653.00**	**5.1%**
1110-2340-03-34100-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	238,243.00	256,072.00	7.5%
1110-2340-03-34100-552100-0000-000000-00000-0000-	FICA	18,226.00	19,590.00	7.5%
1110-2340-03-34100-552210-0000-000000-00000-0000-	VRS	9,820.00	24,506.00	149.6%
1110-2340-03-34100-552212-0000-000000-00000-0000-	VRS HYBRID	12,666.00	0.00	-100.0%
1110-2340-03-34100-552214-0000-000000-00000-0000-	VRS HYBRID 401A	1,514.00	0.00	-100.0%
1110-2340-03-34100-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	803.00	829.00	3.2%
1110-2340-03-34100-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	2,946.00	0.00	-100.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2340-03-34100-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	238.00	76.00	-68.1%
1110-2340-03-34100-552310-0000-000000-00000-0000-	HEALTH INSURANCE	49,962.00	50,472.00	1.0%
1110-2340-03-34100-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	3,192.00	3,389.00	6.2%
1110-2340-03-34100-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	4,522.00	5,634.00	24.6%
1110-2340-03-34100-610165-0000-000000-00000-0000-	OUTSIDE SERVICES	2,000.00	1,000.00	-50.0%
1110-2340-03-34100-610166-0000-000000-00000-0000-	TRAINING SERVICES	2,500.00	2,500.00	0.0%
1110-2340-03-34100-635210-0000-000000-00000-0000-	POSTAL SERVICES	100.00	75.00	-25.0%
1110-2340-03-34100-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	1,200.00	2,500.00	108.3%
1110-2340-03-34100-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	1,500.00	1,500.00	0.0%
1110-2340-03-34100-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,500.00	2,000.00	33.3%
1110-2340-03-34100-660080-0000-000000-00000-0000-	FUEL OIL	5,000.00	5,000.00	0.0%
1110-2340-03-34100-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	1,200.00	1,200.00	0.0%
1110-2340-03-34100-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	250.00	300.00	20.0%
1110-2340-03-34100-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	2,600.00	1,000.00	-61.5%
1110-2340-03-34100-665810-0000-000000-00000-0000-	DUES	600.00	600.00	0.0%
1110-2340-03-34100-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,800.00	2,660.00	47.8%
1110-2340-03-34100-685530-0000-000000-00000-0000-	LODGING & MEALS	1,500.00	1,500.00	0.0%
1110-2340-03-34100-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,000.00	1,000.00	0.0%
1110-2340-03-34100-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	250.00	250.00	0.0%
Total		365,132.00	383,653.00	5.1%
2350 ANIMAL CONTROL		**175,503.00**	**197,628.00**	**12.6%**
1110-2350-03-35130-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	101,159.00	117,596.00	16.2%
1110-2350-03-35130-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	14,791.00	17,194.00	16.2%
1110-2350-03-35130-552100-0000-000000-00000-0000-	FICA	8,870.00	10,311.00	16.2%
1110-2350-03-35130-552210-0000-000000-00000-0000-	VRS	13,114.00	11,254.00	-14.2%
1110-2350-03-35130-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	0.00	226.00	100.0%
1110-2350-03-35130-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	101.00	35.00	-65.3%
1110-2350-03-35130-552310-0000-000000-00000-0000-	HEALTH INSURANCE	18,252.00	22,656.00	24.1%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2350-03-35130-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,356.00	1,576.00	16.2%
1110-2350-03-35130-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	1,520.00	1,520.00	0.0%
1110-2350-03-35130-610119-0000-000000-00000-0000-	BOARDING FEES FOR ANIMALS	500.00	500.00	0.0%
1110-2350-03-35130-610130-0000-000000-00000-0000-	TESTING SERVICES	250.00	250.00	0.0%
1110-2350-03-35130-610166-0000-000000-00000-0000-	TRAINING SERVICES	1,000.00	500.00	-50.0%
1110-2350-03-35130-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	1,400.00	970.00	-30.7%
1110-2350-03-35130-643610-0000-000000-00000-0000-	ADVERTISING	200.00	200.00	0.0%
1110-2350-03-35130-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	1,000.00	1,000.00	0.0%
1110-2350-03-35130-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	400.00	400.00	0.0%
1110-2350-03-35130-660080-0000-000000-00000-0000-	FUEL OIL	6,000.00	6,000.00	0.0%
1110-2350-03-35130-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	2,500.00	2,000.00	-20.0%
1110-2350-03-35130-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	600.00	600.00	0.0%
1110-2350-03-35130-660210-0000-000000-00000-0000-	RECORD BOOKS & TAGS	200.00	200.00	0.0%
1110-2350-03-35130-665810-0000-000000-00000-0000-	DUES	150.00	400.00	166.7%
1110-2350-03-35130-685530-0000-000000-00000-0000-	LODGING & MEALS	1,000.00	1,000.00	0.0%
1110-2350-03-35130-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	200.00	200.00	0.0%
1110-2350-03-35130-810200-0000-000000-00000-0000-	OFFICE FURNITURE	300.00	300.00	0.0%
1110-2350-03-35130-810400-0000-000000-00000-0000-	COMMUNICATIONS EQUIPMENT	140.00	140.00	0.0%
1110-2350-03-35130-810800-0000-000000-00000-0000-	EQUIPMENT OTHER	500.00	600.00	20.0%
Total		175,503.00	197,628.00	12.6%
2360 ANIMAL SHELTER		**184,637.00**	**171,008.00**	**-7.4%**
1110-2360-03-35120-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	44,985.00	51,743.00	15.0%
1110-2360-03-35120-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	42,129.00	29,685.00	-29.5%
1110-2360-03-35120-552100-0000-000000-00000-0000-	FICA	7,123.00	6,229.00	-12.6%
1110-2360-03-35120-552210-0000-000000-00000-0000-	VRS	0.00	4,952.00	100.0%
1110-2360-03-35120-552212-0000-000000-00000-0000-	VRS HYBRID	5,088.00	0.00	-100.0%
1110-2360-03-35120-552214-0000-000000-00000-0000-	VRS HYBRID 401A	450.00	0.00	-100.0%
1110-2360-03-35120-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	238.00	0.00	-100.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2360-03-35120-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	225.00	0.00	-100.0%
1110-2360-03-35120-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	45.00	15.00	-66.7%
1110-2360-03-35120-552310-0000-000000-00000-0000-	HEALTH INSURANCE	9,126.00	9,204.00	0.9%
1110-2360-03-35120-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	603.00	680.00	12.8%
1110-2360-03-35120-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	1,500.00	1,500.00	0.0%
1110-2360-03-35120-610110-0000-000000-00000-0000-	EMPLOYEE MEDICAL EXPENSES	1,250.00	500.00	-60.0%
1110-2360-03-35120-610118-0000-000000-00000-0000-	VETERINARIAN SERVICES	50,000.00	40,000.00	-20.0%
1110-2360-03-35120-610130-0000-000000-00000-0000-	TESTING SERVICES	225.00	100.00	-55.6%
1110-2360-03-35120-610166-0000-000000-00000-0000-	TRAINING SERVICES	100.00	100.00	0.0%
1110-2360-03-35120-630310-0000-000000-00000-0000-	REPAIRS & MAINTENANCE BUILDIN	500.00	2,500.00	400.0%
1110-2360-03-35120-635110-0000-000000-00000-0000-	ELECTRICITY	6,500.00	6,500.00	0.0%
1110-2360-03-35120-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	3,300.00	4,000.00	21.2%
1110-2360-03-35120-643610-0000-000000-00000-0000-	ADVERTISING	500.00	500.00	0.0%
1110-2360-03-35120-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	500.00	500.00	0.0%
1110-2360-03-35120-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,000.00	1,000.00	0.0%
1110-2360-03-35120-660030-0000-000000-00000-0000-	FEED & ANIMAL CARE SUPPLIES	4,000.00	5,000.00	25.0%
1110-2360-03-35120-660050-0000-000000-00000-0000-	CLEANING & JANITORIAL SUPPLIE	2,800.00	4,000.00	42.9%
1110-2360-03-35120-660080-0000-000000-00000-0000-	FUEL OIL	600.00	500.00	-16.7%
1110-2360-03-35120-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	450.00	450.00	0.0%
1110-2360-03-35120-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	300.00	300.00	0.0%
1110-2360-03-35120-665810-0000-000000-00000-0000-	DUES	100.00	50.00	-50.0%
1110-2360-03-35120-810800-0000-000000-00000-0000-	EQUIPMENT OTHER	1,000.00	1,000.00	0.0%
Total		184,637.00	171,008.00	-7.4%
2420 TRANSFER STATION		**772,280.00**	**743,943.00**	**-3.7%**
1110-2420-04-42400-610160-0000-000000-00000-0000-	MONITORING SERVICES	40,000.00	40,000.00	0.0%
1110-2420-04-42400-610165-0000-000000-00000-0000-	OUTSIDE SERVICES	2,000.00	3,000.00	50.0%
1110-2420-04-42400-610172-0000-000000-00000-0000-	PLANNING ASSISTANCE	1,750.00	0.00	-100.0%
1110-2420-04-42400-630310-0000-000000-00000-0000-	REPAIRS & MAINTENANCE BUILDIN	1,000.00	1,000.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2420-04-42400-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	2,900.00	1,500.00	-48.3%
1110-2420-04-42400-633410-0000-000000-00000-0000-	TRANSPORTATION CONTRACT	703,087.00	675,000.00	-4.0%
1110-2420-04-42400-635110-0000-000000-00000-0000-	ELECTRICITY	2,143.00	2,143.00	0.0%
1110-2420-04-42400-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	800.00	800.00	0.0%
1110-2420-04-42400-660000-0000-000000-00000-0000-	MATERIALS & SUPPLIES	1,000.00	500.00	-50.0%
1110-2420-04-42400-685510-0000-000000-00000-0000-	MILEAGE	300.00	0.00	-100.0%
1110-2420-04-42400-685530-0000-000000-00000-0000-	LODGING & MEALS	300.00	0.00	-100.0%
1110-2420-04-42400-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	500.00	0.00	-100.0%
1110-2420-04-42400-810900-0000-000000-00000-0000-	CHIP WOOD WASTE_RECYCLE	16,500.00	20,000.00	21.2%
Total		772,280.00	743,943.00	-3.7%
2430 FACILITIES & MAINTENANCE		**672,432.00**	**680,088.00**	**1.1%**
1110-2430-04-43200-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	136,850.00	148,289.00	8.4%
1110-2430-04-43200-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	5,000.00	5,000.00	0.0%
1110-2430-04-43200-552100-0000-000000-00000-0000-	FICA	11,081.00	11,727.00	5.8%
1110-2430-04-43200-552210-0000-000000-00000-0000-	VRS	7,357.00	14,191.00	92.9%
1110-2430-04-43200-552212-0000-000000-00000-0000-	VRS HYBRID	7,514.00	0.00	-100.0%
1110-2430-04-43200-552214-0000-000000-00000-0000-	VRS HYBRID 401A	729.00	0.00	-100.0%
1110-2430-04-43200-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	386.00	426.00	10.4%
1110-2430-04-43200-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	690.00	0.00	-100.0%
1110-2430-04-43200-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	138.00	44.00	-68.1%
1110-2430-04-43200-552310-0000-000000-00000-0000-	HEALTH INSURANCE	36,654.00	46,428.00	26.7%
1110-2430-04-43200-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,848.00	1,966.00	6.4%
1110-2430-04-43200-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	2,850.00	2,376.00	-16.6%
1110-2430-04-43200-610130-0000-000000-00000-0000-	TESTING SERVICES	27.00	100.00	270.4%
1110-2430-04-43200-610165-0000-000000-00000-0000-	OUTSIDE SERVICES	45,000.00	42,000.00	-6.7%
1110-2430-04-43200-610166-0000-000000-00000-0000-	TRAINING SERVICES	1,000.00	1,000.00	0.0%
1110-2430-04-43200-630310-0000-000000-00000-0000-	REPAIRS & MAINTENANCE BUILDIN	30,000.00	27,000.00	-10.0%
1110-2430-04-43200-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	45,200.00	38,200.00	-15.5%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2430-04-43200-635110-0000-000000-00000-0000-	ELECTRICITY	126,500.00	122,000.00	-3.6%
1110-2430-04-43200-635120-0000-000000-00000-0000-	HEATING SERVICES	23,000.00	24,500.00	6.5%
1110-2430-04-43200-635130-0000-000000-00000-0000-	WATER & SEWER	17,250.00	22,000.00	27.5%
1110-2430-04-43200-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	70,000.00	70,000.00	0.0%
1110-2430-04-43200-635240-0000-000000-00000-0000-	ALARM SYSTEM	7,200.00	7,200.00	0.0%
1110-2430-04-43200-643610-0000-000000-00000-0000-	ADVERTISING	300.00	0.00	-100.0%
1110-2430-04-43200-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	3,000.00	3,256.00	8.5%
1110-2430-04-43200-655306-0000-000000-00000-0000-	INSURANCE PROPERTY	12,578.00	11,335.00	-9.9%
1110-2430-04-43200-655307-0000-000000-00000-0000-	INSURANCE GENERAL LIABILITY	7,740.00	7,994.00	3.3%
1110-2430-04-43200-655308-0000-000000-00000-0000-	INSURANCE BOILER & MACHINERY	1,305.00	1,387.00	6.3%
1110-2430-04-43200-655309-0000-000000-00000-0000-	INSURANCE PUBLIC OFFICIALS LI	4,739.00	4,869.00	2.7%
1110-2430-04-43200-655310-0000-000000-00000-0000-	INSURANCE INCREASED LIMITS	3,796.00	4,195.00	10.5%
1110-2430-04-43200-655311-0000-000000-00000-0000-	INSURANCE CRIME	730.00	750.00	2.7%
1110-2430-04-43200-655312-0000-000000-00000-0000-	INSURANCE ADM FEE	1,300.00	1,355.00	4.2%
1110-2430-04-43200-655314-0000-000000-00000-0000-	INSURANCE CYBER	3,930.00	4,000.00	1.8%
1110-2430-04-43200-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	100.00	100.00	0.0%
1110-2430-04-43200-660050-0000-000000-00000-0000-	CLEANING & JANITORIAL SUPPLIE	14,000.00	12,000.00	-14.3%
1110-2430-04-43200-660071-0000-000000-00000-0000-	REPAIRS & MAINTENANCE SUPPLIES	10,000.00	9,000.00	-10.0%
1110-2430-04-43200-660080-0000-000000-00000-0000-	FUEL OIL	8,000.00	8,500.00	6.3%
1110-2430-04-43200-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	7,000.00	7,000.00	0.0%
1110-2430-04-43200-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	1,640.00	1,500.00	-8.5%
1110-2430-04-43200-665810-0000-000000-00000-0000-	DUES	100.00	100.00	0.0%
1110-2430-04-43200-675420-0000-000000-00000-0000-	LEASE UNIFORMS & MATS	5,000.00	8,000.00	60.0%
1110-2430-04-43200-685510-0000-000000-00000-0000-	MILEAGE	300.00	300.00	0.0%
1110-2430-04-43200-685530-0000-000000-00000-0000-	LODGING & MEALS	500.00	500.00	0.0%
1110-2430-04-43200-810300-0000-000000-00000-0000-	IT EQUIPMENT	100.00	0.00	-100.0%
1110-2430-04-43200-810700-0000-000000-00000-0000-	TOOLS & RELATED EQUIPMENT	3,000.00	2,500.00	-16.7%
1110-2430-04-43200-810800-0000-000000-00000-0000-	EQUIPMENT OTHER	3,000.00	3,000.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-2430-04-43200-811600-0000-000000-00000-0000-	PARKING LOT PAVING	4,000.00	4,000.00	0.0%
Total		672,432.00	680,088.00	1.1%
2810 ZONING & DEVELOPMENT		**216,501.00**	**205,588.00**	**-5.0%**
1110-2810-08-81100-610166-0000-000000-00000-0000-	PLANNING COMM TRAINING SERVICES	0.00	650.00	100.0%
1110-2810-08-81100-620213-0000-000000-00000-0000-	PLANNING COMM COMMITTEE MEMBERS	10,000.00	10,000.00	0.0%
1110-2810-08-81100-620214-0000-000000-00000-0000-	PLANNING COMM COMMITTEE CLERICAL	1,500.00	1,500.00	0.0%
1110-2810-08-81100-660010-0000-000000-00000-0000-	PLANNING COMM OFFICE SUPPLIES	250.00	0.00	-100.0%
1110-2810-08-81120-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	138,395.00	129,266.00	-6.6%
1110-2810-08-81120-552100-0000-000000-00000-0000-	FICA	10,587.00	9,889.00	-6.6%
1110-2810-08-81120-552210-0000-000000-00000-0000-	VRS	10,190.00	12,371.00	21.4%
1110-2810-08-81120-552212-0000-000000-00000-0000-	VRS HYBRID	4,743.00	0.00	-100.0%
1110-2810-08-81120-552214-0000-000000-00000-0000-	VRS HYBRID 401A	460.00	0.00	-100.0%
1110-2810-08-81120-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	244.00	748.00	206.6%
1110-2810-08-81120-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	136.00	42.00	-69.1%
1110-2810-08-81120-552310-0000-000000-00000-0000-	HEALTH INSURANCE	27,528.00	27,816.00	1.0%
1110-2810-08-81120-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,824.00	1,892.00	3.7%
1110-2810-08-81120-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	2,244.00	2,004.00	-10.7%
1110-2810-08-81120-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	300.00	150.00	-50.0%
1110-2810-08-81120-635210-0000-000000-00000-0000-	POSTAL SERVICES	500.00	500.00	0.0%
1110-2810-08-81120-643610-0000-000000-00000-0000-	ADVERTISING	4,000.00	4,000.00	0.0%
1110-2810-08-81120-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,200.00	1,200.00	0.0%
1110-2810-08-81120-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,500.00	2,660.00	77.3%
1110-2810-08-81120-685530-0000-000000-00000-0000-	LODGING & MEALS	500.00	500.00	0.0%
1110-2810-08-81120-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	400.00	400.00	0.0%
Total		216,501.00	205,588.00	-5.0%
4210 CLERK OF THE CIRCUIT COURT		**520,087.00**	**570,917.00**	**9.8%**
1110-4210-02-21100-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	28,731.00	30,311.00	5.5%
1110-4210-02-21100-620212-0000-000000-00000-0000-	JURORS/JURY COMMISSIONER FEES	8,000.00	8,000.00	0.0%

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Proposed budget is based on no change to the current real estate tax ($0.74 per $100 of assessed value based on 100% of market value); a proposed tangible property tax increase from $3.00 to $3.40 per $100 of assessed valuation based on 100% of market value; and no change to machinery & tools ($1.67 per $100 of assessed valuation based on 100% of market value).

Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4210-02-21100-635210-0000-000000-00000-0000-	POSTAL SERVICES	2,400.00	2,400.00	0.0%
1110-4210-02-21100-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	400.00	400.00	0.0%
1110-4210-02-21100-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	3,600.00	4,200.00	16.7%
1110-4210-02-21100-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	4,700.00	4,500.00	-4.3%
1110-4210-02-21100-810200-0000-000000-00000-0000-	OFFICE FURNITURE	1,800.00	1,800.00	0.0%
1110-4210-02-21700-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	296,513.00	326,396.00	10.1%
1110-4210-02-21700-552100-0000-000000-00000-0000-	FICA	22,683.00	24,969.00	10.1%
1110-4210-02-21700-552210-0000-000000-00000-0000-	VRS	28,993.00	31,236.00	7.7%
1110-4210-02-21700-552212-0000-000000-00000-0000-	VRS HYBRID	3,769.00	0.00	-100.0%
1110-4210-02-21700-552214-0000-000000-00000-0000-	VRS HYBRID 401A	384.00	0.00	-100.0%
1110-4210-02-21700-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	204.00	409.00	100.5%
1110-4210-02-21700-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	192.00	0.00	-100.0%
1110-4210-02-21700-552310-0000-000000-00000-0000-	HEALTH INSURANCE	73,458.00	64,836.00	-11.7%
1110-4210-02-21700-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	3,950.00	4,328.00	9.6%
1110-4210-02-21700-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	190.00	242.00	27.4%
1110-4210-02-21700-610120-0000-000000-00000-0000-	AUDITING SERVICES	2,000.00	2,000.00	0.0%
1110-4210-02-21700-610130-0000-000000-00000-0000-	TESTING SERVICES	0.00	70.00	100.0%
1110-4210-02-21700-610161-0000-000000-00000-0000-	BANK SERVICE FEES	800.00	800.00	0.0%
1110-4210-02-21700-610190-0000-000000-00000-0000-	MICROFILMING CHARGES	1,800.00	2,300.00	27.8%
1110-4210-02-21700-635210-0000-000000-00000-0000-	POSTAL SERVICES	2,800.00	2,800.00	0.0%
1110-4210-02-21700-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	1,400.00	1,300.00	-7.1%
1110-4210-02-21700-643610-0000-000000-00000-0000-	ADVERTISING	150.00	150.00	0.0%
1110-4210-02-21700-660000-0000-000000-00000-0000-	MATERIALS & SUPPLIES	1,100.00	1,100.00	0.0%
1110-4210-02-21700-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	3,500.00	3,300.00	-5.7%
1110-4210-02-21700-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	1,500.00	2,000.00	33.3%
1110-4210-02-21700-665810-0000-000000-00000-0000-	DUES	320.00	320.00	0.0%
1110-4210-02-21700-665894-0000-000000-00000-0000-	TECHNOLOGY GRANT EXPENSE	18,000.00	17,000.00	-5.6%
1110-4210-02-21700-665897-0000-000000-00000-0000-	2010B 26 ITEM CONSERVATION GR	0.00	27,000.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4210-02-21700-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	4,000.00	4,000.00	0.0%
1110-4210-02-21700-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	2,000.00	2,000.00	0.0%
1110-4210-02-21700-810200-0000-000000-00000-0000-	OFFICE FURNITURE	750.00	750.00	0.0%
Total		520,087.00	570,917.00	9.8%
4220 COMMONWEALTHS ATTORNEY		**528,954.00**	**569,025.00**	7.6%
1110-4220-02-21900-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	43,193.00	55,902.00	29.4%
1110-4220-02-21900-552100-0000-000000-00000-0000-	FICA	3,304.00	4,277.00	29.4%
1110-4220-02-21900-552212-0000-000000-00000-0000-	VRS HYBRID	3,697.00	5,350.00	44.7%
1110-4220-02-21900-552214-0000-000000-00000-0000-	VRS HYBRID 401A	432.00	0.00	-100.0%
1110-4220-02-21900-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	229.00	0.00	-100.0%
1110-4220-02-21900-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	756.00	296.00	-60.8%
1110-4220-02-21900-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	43.00	17.00	-60.5%
1110-4220-02-21900-552310-0000-000000-00000-0000-	HEALTH INSURANCE	9,126.00	0.00	-100.0%
1110-4220-02-21900-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	579.00	749.00	29.4%
1110-4220-02-21900-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	29.00	28.00	-3.4%
1110-4220-02-21900-635210-0000-000000-00000-0000-	POSTAL SERVICES	250.00	400.00	60.0%
1110-4220-02-21900-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	600.00	600.00	0.0%
1110-4220-02-21900-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	1,100.00	1,000.00	-9.1%
1110-4220-02-21900-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	850.00	750.00	-11.8%
1110-4220-02-21900-660120-0000-000000-00000-0000-	PROMOTION SUPPLIES	2,780.00	2,750.00	-1.1%
1110-4220-02-21900-665810-0000-000000-00000-0000-	DUES	975.00	975.00	0.0%
1110-4220-02-21900-685510-0000-000000-00000-0000-	MILEAGE	580.00	800.00	37.9%
1110-4220-02-21900-685530-0000-000000-00000-0000-	LODGING & MEALS	672.00	700.00	4.2%
1110-4220-02-21900-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	300.00	500.00	66.7%
1110-4220-02-21900-810200-0000-000000-00000-0000-	OFFICE FURNITURE	550.00	150.00	-72.7%
1110-4220-02-21900-810300-0000-000000-00000-0000-	IT EQUIPMENT	200.00	200.00	0.0%
1110-4220-02-22100-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	310,894.00	340,334.00	9.5%
1110-4220-02-22100-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	28,137.00	30,077.00	6.9%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4220-02-22100-552100-0000-000000-00000-0000-	FICA	25,936.00	28,336.00	9.3%
1110-4220-02-22100-552210-0000-000000-00000-0000-	VRS	18,047.00	32,570.00	80.5%
1110-4220-02-22100-552212-0000-000000-00000-0000-	VRS HYBRID	4,399.00	0.00	-100.0%
1110-4220-02-22100-552214-0000-000000-00000-0000-	VRS HYBRID 401A	1,513.00	0.00	-100.0%
1110-4220-02-22100-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	802.00	918.00	14.5%
1110-4220-02-22100-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	3,783.00	0.00	-100.0%
1110-4220-02-22100-552310-0000-000000-00000-0000-	HEALTH INSURANCE	27,378.00	27,612.00	0.9%
1110-4220-02-22100-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	4,166.00	4,560.00	9.5%
1110-4220-02-22100-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	254.00	374.00	47.2%
1110-4220-02-22100-630313-0000-000000-00000-0000-	HARDWARE MAINTENANCE	500.00	500.00	0.0%
1110-4220-02-22100-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	500.00	1,500.00	200.0%
1110-4220-02-22100-630330-0000-000000-00000-0000-	SOFTWARE AND EQUIPMENT LICENS	5,100.00	4,000.00	-21.6%
1110-4220-02-22100-635210-0000-000000-00000-0000-	POSTAL SERVICES	750.00	750.00	0.0%
1110-4220-02-22100-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	3,300.00	2,200.00	-33.3%
1110-4220-02-22100-643610-0000-000000-00000-0000-	ADVERTISING	150.00	150.00	0.0%
1110-4220-02-22100-660000-0000-000000-00000-0000-	MATERIALS & SUPPLIES	1,000.00	1,000.00	0.0%
1110-4220-02-22100-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	4,000.00	4,000.00	0.0%
1110-4220-02-22100-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	3,500.00	2,300.00	-34.3%
1110-4220-02-22100-665810-0000-000000-00000-0000-	DUES	2,700.00	2,000.00	-25.9%
1110-4220-02-22100-685510-0000-000000-00000-0000-	MILEAGE	1,500.00	1,500.00	0.0%
1110-4220-02-22100-685530-0000-000000-00000-0000-	LODGING & MEALS	5,500.00	4,000.00	-27.3%
1110-4220-02-22100-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	900.00	900.00	0.0%
1110-4220-02-22100-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	1,000.00	1,000.00	0.0%
1110-4220-02-22100-810200-0000-000000-00000-0000-	OFFICE FURNITURE	1,000.00	1,000.00	0.0%
1110-4220-02-22100-810300-0000-000000-00000-0000-	IT EQUIPMENT	2,000.00	2,000.00	0.0%
Total		528,954.00	569,025.00	7.6%
4230 COMMISSIONER OF THE REVENUE		**360,829.00**	**362,821.00**	**0.6%**
1110-4230-01-12310-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	196,834.00	199,271.00	1.2%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4230-01-12310-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	12,000.00	12,000.00	0.0%
1110-4230-01-12310-552100-0000-000000-00000-0000-	FICA	15,976.00	16,162.00	1.2%
1110-4230-01-12310-552210-0000-000000-00000-0000-	VRS	17,895.00	19,070.00	6.6%
1110-4230-01-12310-552212-0000-000000-00000-0000-	VRS HYBRID	3,015.00	0.00	-100.0%
1110-4230-01-12310-552214-0000-000000-00000-0000-	VRS HYBRID 401A	386.00	0.00	-100.0%
1110-4230-01-12310-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	205.00	505.00	146.3%
1110-4230-01-12310-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	965.00	0.00	-100.0%
1110-4230-01-12310-552310-0000-000000-00000-0000-	HEALTH INSURANCE	45,930.00	41,268.00	-10.2%
1110-4230-01-12310-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	2,638.00	2,670.00	1.2%
1110-4230-01-12310-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	95.00	120.00	26.3%
1110-4230-01-12310-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	13,500.00	13,500.00	0.0%
1110-4230-01-12310-635210-0000-000000-00000-0000-	POSTAL SERVICES	600.00	840.00	40.0%
1110-4230-01-12310-643610-0000-000000-00000-0000-	ADVERTISING	550.00	550.00	0.0%
1110-4230-01-12310-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	600.00	700.00	16.7%
1110-4230-01-12310-660080-0000-000000-00000-0000-	FUEL OIL	200.00	200.00	0.0%
1110-4230-01-12310-665810-0000-000000-00000-0000-	DUES	490.00	490.00	0.0%
1110-4230-01-12310-665814-0000-000000-00000-0000-	RECORDS MANAGMENT SYSTEM	2,000.00	2,325.00	16.3%
1110-4230-01-12310-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,800.00	2,660.00	47.8%
1110-4230-01-12310-685510-0000-000000-00000-0000-	MILEAGE	600.00	800.00	33.3%
1110-4230-01-12310-685530-0000-000000-00000-0000-	LODGING & MEALS	750.00	1,000.00	33.3%
1110-4230-01-12310-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,500.00	1,700.00	13.3%
1110-4230-01-12310-695800-0000-000000-00000-0000-	MICELLANEOUS	3,600.00	3,600.00	0.0%
1110-4230-01-12311-610141-0000-000000-00000-0000-	LAND USE DATA PROCESSING SERVICES	500.00	500.00	0.0%
1110-4230-01-12311-635210-0000-000000-00000-0000-	LAND USE POSTAL SERVICES	800.00	800.00	0.0%
1110-4230-01-12311-643610-0000-000000-00000-0000-	LAND USE ADVERTISING	300.00	340.00	13.3%
1110-4230-01-12311-660010-0000-000000-00000-0000-	LAND USE OFFICE SUPPLIES	300.00	300.00	0.0%
1110-4230-01-12312-610141-0000-000000-00000-0000-	PERSONAL PROPERTY DATA PROCESSING	4,000.00	7,500.00	87.5%
1110-4230-01-12312-635210-0000-000000-00000-0000-	PERSONAL PROPERTY POSTAL SERVICES	850.00	800.00	-5.9%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4230-01-12312-643610-0000-000000-00000-0000-	PERSONAL PROPERTY ADVERTISING	200.00	250.00	25.0%
1110-4230-01-12312-660010-0000-000000-00000-0000-	PERSONAL PROPERTY OFFICE SUPPLIES	500.00	300.00	-40.0%
1110-4230-01-12320-610141-0000-000000-00000-0000-	ASSESSOR DATA PROCESSING SERVICES	5,000.00	5,000.00	0.0%
1110-4230-01-12320-610170-0000-000000-00000-0000-	ASSESSOR SERVICES	12,000.00	15,000.00	25.0%
1110-4230-01-12320-635210-0000-000000-00000-0000-	ASSESSOR POSTAL SERVICES	250.00	0.00	-100.0%
1110-4230-08-81700-610141-0000-000000-00000-0000-	GIS DATA PROCESSING SERVICES	6,000.00	6,600.00	10.0%
1110-4230-08-81700-610194-0000-000000-00000-0000-	GIS TAX MAP SERVICES	8,000.00	6,000.00	-25.0%
Total		360,829.00	362,821.00	0.6%
4240 TREASURER		**339,665.00**	**406,297.00**	**19.6%**
1110-4240-01-12410-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	192,413.00	224,583.00	16.7%
1110-4240-01-12410-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	12,994.00	18,017.00	38.7%
1110-4240-01-12410-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	939.00	1,083.00	15.3%
1110-4240-01-12410-552100-0000-000000-00000-0000-	FICA	15,786.00	18,642.00	18.1%
1110-4240-01-12410-552210-0000-000000-00000-0000-	VRS	21,762.00	21,493.00	-1.2%
1110-4240-01-12410-552310-0000-000000-00000-0000-	HEALTH INSURANCE	31,560.00	31,860.00	1.0%
1110-4240-01-12410-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	2,578.00	3,009.00	16.7%
1110-4240-01-12410-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	133.00	158.00	18.8%
1110-4240-01-12410-610130-0000-000000-00000-0000-	TESTING SERVICES	0.00	90.00	100.0%
1110-4240-01-12410-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	9,000.00	10,000.00	11.1%
1110-4240-01-12410-610161-0000-000000-00000-0000-	BANK SERVICE FEES	6,000.00	6,000.00	0.0%
1110-4240-01-12410-610162-0000-000000-00000-0000-	ELECTRONIC PAYMENT SERVICE	400.00	402.00	0.5%
1110-4240-01-12410-610165-0000-000000-00000-0000-	OUTSIDE SERVICES	2,500.00	2,500.00	0.0%
1110-4240-01-12410-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	200.00	200.00	0.0%
1110-4240-01-12410-635210-0000-000000-00000-0000-	POSTAL SERVICES	20,000.00	28,000.00	40.0%
1110-4240-01-12410-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	50.00	50.00	0.0%
1110-4240-01-12410-643610-0000-000000-00000-0000-	ADVERTISING	1,500.00	1,500.00	0.0%
1110-4240-01-12410-643840-0000-000000-00000-0000-	RECORDING FEES	50.00	50.00	0.0%
1110-4240-01-12410-643850-0000-000000-00000-0000-	DMV FEES	8,750.00	22,000.00	151.4%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4240-01-12410-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	5,000.00	7,000.00	40.0%
1110-4240-01-12410-665810-0000-000000-00000-0000-	DUES	700.00	750.00	7.1%
1110-4240-01-12410-675410-0000-000000-00000-0000-	LEASE OFFICE EQUIPMENT	1,800.00	2,660.00	47.8%
1110-4240-01-12410-685510-0000-000000-00000-0000-	MILEAGE	600.00	650.00	8.3%
1110-4240-01-12410-685530-0000-000000-00000-0000-	LODGING & MEALS	1,500.00	1,800.00	20.0%
1110-4240-01-12410-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,500.00	1,600.00	6.7%
1110-4240-01-12410-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	700.00	700.00	0.0%
1110-4240-01-12410-810200-0000-000000-00000-0000-	OFFICE FURNITURE	500.00	500.00	0.0%
1110-4240-01-12410-810300-0000-000000-00000-0000-	IT EQUIPMENT	750.00	1,000.00	33.3%
Total		339,665.00	406,297.00	19.6%
4310 SHERIFF		**3,159,793.00**	**3,216,864.00**	**1.8%**
1110-4310-02-21800-501210-0000-000000-00000-0000-	SALARIES AND WAGES FT COURT SECURITY	55,313.00	69,440.00	25.5%
1110-4310-02-21800-501310-0000-000000-00000-0000-	SALARIES AND WAGES PT COURT SECURITY	92,050.00	74,630.00	-18.9%
1110-4310-02-21800-501410-0000-000000-00000-0000-	SALARIES AND WAGES OT COURT SECURITY	5,984.00	7,500.00	25.3%
1110-4310-02-21800-552100-0000-000000-00000-0000-	FICA	11,731.00	11,595.00	-1.2%
1110-4310-02-21800-552210-0000-000000-00000-0000-	VRS	6,256.00	6,645.00	6.2%
1110-4310-02-21800-552310-0000-000000-00000-0000-	HEALTH INSURANCE	9,300.00	9,204.00	-1.0%
1110-4310-02-21800-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	706.00	931.00	31.9%
1110-4310-02-21800-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	1,615.00	2,349.00	45.4%
1110-4310-02-21800-660000-0000-000000-00000-0000-	MATERIALS & SUPPLIES	1,500.00	1,500.00	0.0%
1110-4310-02-21800-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	1,500.00	1,500.00	0.0%
1110-4310-03-31200-501210-0000-000000-00000-0000-	SALARIES AND WAGES FT SHERIFF DEPT	1,478,576.00	1,650,264.00	11.6%
1110-4310-03-31200-501310-0000-000000-00000-0000-	SALARIES AND WAGES PT SHERIFF DEPT	47,999.00	47,999.00	0.0%
1110-4310-03-31200-501410-0000-000000-00000-0000-	SALARIES AND WAGES OT SHERIFF DEPT	144,006.00	160,750.00	11.6%
1110-4310-03-31200-501900-0000-000000-00000-0000-	LEAVE PAYOUT	8,081.00	0.00	-100.0%
1110-4310-03-31200-552100-0000-000000-00000-0000-	FICA	127,800.00	142,214.00	11.3%
1110-4310-03-31200-552210-0000-000000-00000-0000-	VRS	167,010.00	157,930.00	-5.4%
1110-4310-03-31200-552310-0000-000000-00000-0000-	HEALTH INSURANCE	261,328.00	261,328.00	0.0%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4310-03-31200-552312-0000-000000-00000-0000-	EMPLOYER HSA CONTRIBUTION	1,188.00	1,188.00	0.0%
1110-4310-03-31200-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	18,845.00	22,114.00	17.3%
1110-4310-03-31200-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	27,550.00	28,815.00	4.6%
1110-4310-03-31200-610117-0000-000000-00000-0000-	CARE & MAINTENANCE OF K 9	10,000.00	10,000.00	0.0%
1110-4310-03-31200-610141-0000-000000-00000-0000-	DATA PROCESSING SERVICES	2,000.00	6,000.00	200.0%
1110-4310-03-31200-610150-0000-000000-00000-0000-	LEGAL SERVICES	1,600.00	1,600.00	0.0%
1110-4310-03-31200-610166-0000-000000-00000-0000-	TRAINING SERVICES	28,000.00	33,000.00	17.9%
1110-4310-03-31200-630320-0000-000000-00000-0000-	REPAIRS & MAINTENANCE	40,088.00	82,500.00	105.8%
1110-4310-03-31200-630330-0000-000000-00000-0000-	SOFTWARE AND EQUIPMENT LICENS	61,344.00	64,768.00	5.6%
1110-4310-03-31200-635130-0000-000000-00000-0000-	WATER & SEWER	960.00	960.00	0.0%
1110-4310-03-31200-635210-0000-000000-00000-0000-	POSTAL SERVICES	2,000.00	1,700.00	-15.0%
1110-4310-03-31200-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	45,000.00	45,000.00	0.0%
1110-4310-03-31200-643610-0000-000000-00000-0000-	ADVERTISING	250.00	150.00	-40.0%
1110-4310-03-31200-655305-0000-000000-00000-0000-	INSURANCE VEHICLE	17,500.00	17,020.00	-2.7%
1110-4310-03-31200-660000-0000-000000-00000-0000-	MATERIALS & SUPPLIES	89,000.00	89,000.00	0.0%
1110-4310-03-31200-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	9,000.00	9,000.00	0.0%
1110-4310-03-31200-660080-0000-000000-00000-0000-	FUEL OIL	75,000.00	80,000.00	6.7%
1110-4310-03-31200-660090-0000-000000-00000-0000-	VEHICLE/EQUIPMENT MAINT SERV	52,500.00	52,500.00	0.0%
1110-4310-03-31200-660110-0000-000000-00000-0000-	UNIFORMS & WEARING APPAREL	16,000.00	16,000.00	0.0%
1110-4310-03-31200-660200-0000-000000-00000-0000-	BOOKS & SUBSCRIPTIONS	4,300.00	3,500.00	-18.6%
1110-4310-03-31200-665810-0000-000000-00000-0000-	DUES	1,600.00	1,800.00	12.5%
1110-4310-03-31200-685510-0000-000000-00000-0000-	MILEAGE	300.00	200.00	-33.3%
1110-4310-03-31200-685530-0000-000000-00000-0000-	LODGING & MEALS	9,900.00	11,000.00	11.1%
1110-4310-03-31200-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	5,970.00	5,970.00	0.0%
1110-4310-03-31200-697010-0000-000000-00000-0000-	BLUE RIDGE TASK FORCE	5,000.00	5,000.00	0.0%
1110-4310-03-31200-810100-0000-000000-00000-0000-	OFFICE EQUIPMENT	4,000.00	4,000.00	0.0%
1110-4310-03-31200-810300-0000-000000-00000-0000-	IT EQUIPMENT	12,400.00	12,400.00	0.0%
1110-4310-03-31200-810400-0000-000000-00000-0000-	COMMUNICATIONS EQUIPMENT	16,343.00	5,500.00	-66.3%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-4310-03-33400-610111-0000-000000-00000-0000-	INMATE MEDICAL EXPENSES	200.00	200.00	0.0%
1110-4310-03-33400-643820-0000-000000-00000-0000-	HOUSING OF INMATES	200.00	200.00	0.0%
1110-4310-03-98100-660000-0000-000000-00000-0000-G0035	ARPA GRANT - SUPPLIES/OTHER	61,462.00	0.00	-100.0%
1110-4310-03-98100-810800-0000-000000-00000-0000-G0035	ARPA GRANT - EQUIPMENT OTHER	119,538.00	0.00	-100.0%
Total		3,159,793.00	3,216,864.00	1.8%
7710 ECONOMIC DEVELOPMENT TOURISM		**164,060.00**	**176,408.00**	**7.5%**
1110-7710-08-81110-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	84,716.00	92,215.00	8.9%
1110-7710-08-81110-501310-0000-000000-00000-0000-	SALARIES AND WAGES PART TIME	3,035.00	6,812.00	124.4%
1110-7710-08-81110-552100-0000-000000-00000-0000-	FICA	6,713.00	7,576.00	12.9%
1110-7710-08-81110-552212-0000-000000-00000-0000-	VRS HYBRID	6,613.00	8,825.00	33.4%
1110-7710-08-81110-552214-0000-000000-00000-0000-	VRS HYBRID 401A	847.00	0.00	-100.0%
1110-7710-08-81110-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	449.00	489.00	8.9%
1110-7710-08-81110-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	2,118.00	0.00	-100.0%
1110-7710-08-81110-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	85.00	28.00	-67.1%
1110-7710-08-81110-552310-0000-000000-00000-0000-	HEALTH INSURANCE	13,308.00	13,452.00	1.1%
1110-7710-08-81110-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	1,135.00	1,236.00	8.9%
1110-7710-08-81110-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	95.00	95.00	0.0%
1110-7710-08-81110-630314-0000-000000-00000-0000-	WEBSITE MANAGEMENT	500.00	0.00	-100.0%
1110-7710-08-81110-630315-0000-000000-00000-0000-	SIGN INSTALLATION & MAINTENAN	200.00	200.00	0.0%
1110-7710-08-81110-635110-0000-000000-00000-0000-	ELECTRICITY	4,500.00	4,500.00	0.0%
1110-7710-08-81110-635210-0000-000000-00000-0000-	POSTAL SERVICES	250.00	100.00	-60.0%
1110-7710-08-81110-635236-0000-000000-00000-0000-	TELECOMMUNICATIONS	2,880.00	480.00	-83.3%
1110-7710-08-81110-643510-0000-000000-00000-0000-	PRINTING	800.00	500.00	-37.5%
1110-7710-08-81110-643610-0000-000000-00000-0000-	ADVERTISING	7,500.00	10,880.00	45.1%
1110-7710-08-81110-655306-0000-000000-00000-0000-	INSURANCE PROPERTY	1,000.00	1,000.00	0.0%
1110-7710-08-81110-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	800.00	800.00	0.0%
1110-7710-08-81110-660120-0000-000000-00000-0000-	PROMOTION SUPPLIES	2,500.00	2,500.00	0.0%
1110-7710-08-81110-665810-0000-000000-00000-0000-	DUES	1,500.00	9,820.00	554.7%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-7710-08-81110-675450-0000-000000-00000-0000-	RENT	300.00	300.00	0.0%
1110-7710-08-81110-685510-0000-000000-00000-0000-	MILEAGE	1,000.00	1,000.00	0.0%
1110-7710-08-81110-685530-0000-000000-00000-0000-	LODGING & MEALS	1,800.00	1,800.00	0.0%
1110-7710-08-81110-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	1,300.00	1,300.00	0.0%
1110-7710-08-81110-695800-0000-000000-00000-0000-	MICELLANEOUS	7,616.00	0.00	-100.0%
1110-7710-08-81111-695640-0000-000000-00000-0000-	CENTRAL VA ECON DEVELOP PSHIP	10,000.00	10,000.00	0.0%
1110-7710-08-81800-695640-0000-000000-00000-0000-	PIEDMONT WORKFORCE NETWORK	500.00	500.00	0.0%
Total		164,060.00	176,408.00	7.5%
8810 PARKS & RECREATION		**353,818.00**	**416,488.00**	**17.7%**
1110-8810-07-71100-501210-0000-000000-00000-0000-	SALARIES AND WAGES FULL TIME	139,942.00	162,932.00	16.4%
1110-8810-07-71100-501410-0000-000000-00000-0000-	SALARIES AND WAGES OVERTIME	12,887.00	15,006.00	16.4%
1110-8810-07-71100-552100-0000-000000-00000-0000-	FICA	11,692.00	13,612.00	16.4%
1110-8810-07-71100-552210-0000-000000-00000-0000-	VRS	12,389.00	15,593.00	25.9%
1110-8810-07-71100-552212-0000-000000-00000-0000-	VRS HYBRID	2,110.00	0.00	-100.0%
1110-8810-07-71100-552214-0000-000000-00000-0000-	VRS HYBRID 401A	298.00	0.00	-100.0%
1110-8810-07-71100-552216-0000-000000-00000-0000-	VIRGINIA LOCAL DISABILITY PRO	158.00	527.00	233.5%
1110-8810-07-71100-552218-0000-000000-00000-0000-	VRS RET DC VOLUNTARY EMPLOY	745.00	0.00	-100.0%
1110-8810-07-71100-552220-0000-000000-00000-0000-	VRS HEALTH INSURANCE CREDIT	90.00	49.00	-45.6%
1110-8810-07-71100-552310-0000-000000-00000-0000-	HEALTH INSURANCE	34,916.00	27,816.00	-20.3%
1110-8810-07-71100-552400-0000-000000-00000-0000-	GROUP LIFE INSURANCE	2,246.00	2,183.00	-2.8%
1110-8810-07-71100-552700-0000-000000-00000-0000-	WORKMAN'S COMPENSATION	4,806.00	4,806.00	0.0%
1110-8810-07-71100-695640-0000-000000-00000-0000-	PARKS & REC CONTRIBUTION	131,539.00	173,964.00	32.3%
Total		353,818.00	416,488.00	17.7%
9910 NONDEPARTMENTAL		**16,039,399.00**	**16,623,983.00**	**3.6%**
1110-9910-09-99999-695840-0000-000000-00000-0000-	REFUNDS	6,500.00	0.00	-100.0%
1110-9910-09-99999-920000-0000-000000-00000-0000-	CONTINGENCY GENERAL OPERATIONS	206,247.00	416,300.00	101.8%
1110-9910-09-99999-920200-0000-000000-00000-0000-	CONTINGENCY ACCUMULATED LEAVE	0.00	25,000.00	100.0%
1110-9910-09-99999-991125-0000-000000-00000-0000-	TRANSFERS TO VPA FUND	712,419.00	763,205.00	7.1%

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1110-9910-09-99999-991126-0000-000000-00000-0000-	TRANSFERS TO CSA FUND	739,000.00	675,000.00	-8.7%
1110-9910-09-99999-991330-0000-000000-00000-0000-	TRANSFERS TO CARP FUND	470,671.00	0.00	-100.0%
1110-9910-09-99999-991336-0000-000000-00000-0000-	TRANSFERS TO CIP FUND	1,556,051.00	2,091,131.00	34.4%
1110-9910-09-99999-991440-0000-000000-00000-0000-	TRANSFERS TO DEBT SERVICE FUN	1,711,864.00	1,725,553.00	0.8%
1110-9910-09-99999-996123-0000-000000-00000-0000-	TRANSFERS TO SCHOOL GENERAL FUND	9,921,075.00	10,321,075.00	4.0%
1110-9910-09-99999-996332-0000-000000-00000-0000-	TRANSFERS TO SCHOOL CAPITAL FUND	715,572.00	606,719.00	-15.2%
Total		16,039,399.00	16,623,983.00	3.6%
1125 VIRGINIA PUBLIC ASSISTANCE FND				
REVENUES		**(3,420,463.00)**	**(3,496,511.00)**	**2.2%**
1125-0000-00-00000-424610-0000-000000-00000-0000-	PUBLIC ASSISTANCE CLIENTS	(816,247.00)	(840,294.00)	2.9%
1125-0000-00-00000-433510-0000-000000-00000-0000-	PUBLIC ASSIST & WELFARE FEDER	(1,891,797.00)	(1,893,012.00)	0.1%
1125-0000-00-00000-491110-0000-000000-00000-0000-	TRANSFERS IN FROM GENERAL FUND	(712,419.00)	(763,205.00)	7.1%
Total		(3,420,463.00)	(3,496,511.00)	2.2%
5520 SOCIAL SERVICES		**3,420,463.00**	**3,496,511.00**	**2.2%**
1125-5520-05-53110-760000-0000-000000-00000-0000-	WELFARE ADMINISTRATION	3,420,463.00	3,496,511.00	2.2%
Total		3,420,463.00	3,496,511.00	2.2%
1126 CSA FUND				
REVENUES		**(1,950,000.00)**	**(1,950,000.00)**	0.0%
1126-0000-00-00000-424463-0000-000000-00000-0000-	CSA POOL REIMBURSEMENT	(1,100,000.00)	(1,100,000.00)	0.0%
1126-0000-00-00000-424640-0000-000000-00000-0000-	CSA FOSTER CARE	(11,000.00)	(75,000.00)	581.8%
1126-0000-00-00000-433520-0000-000000-00000-0000-	CSA SSBG Federal	(100,000.00)	(100,000.00)	0.0%
1126-0000-00-00000-491110-0000-000000-00000-0000-	TRANSFERS IN FROM GENERAL FUND	(739,000.00)	(675,000.00)	-8.7%
Total		(1,950,000.00)	(1,950,000.00)	-1.0%
5510 CHILDREN SERVICES ACT (CSA)		**1,950,000.00**	**1,950,000.00**	**0.0%**
1126-5510-05-53500-765030-0000-000000-00000-0000-	COMPREHENSIVE SERVICE ACT	1,950,000.00	1,950,000.00	0.0%
Total		1,950,000.00	1,950,000.00	0.0%
1211 TOURISM FUND				
REVENUES		**(135,319.00)**	**(150,000.00)**	**10.8%**

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1211-0000-00-00000-402100-0000-000000-00000-0000-	TRANSIENT OCCUPANCY TAX	(115,200.00)	(150,000.00)	30.2%
1211-0000-00-00000-433285-0000-000000-00000-0000-	AMERICAN RESCUE PLAN RECV FUND	(20,119.00)	0.00	-100.0%
Total		(135,319.00)	(150,000.00)	10.8%
7710 ECONOMIC DEVELOPMENT TOURISM		**70,119.00**	**70,000.00**	**-0.2%**
1211-7710-08-81920-630314-0000-000000-00000-0000-	WEBSITE MANAGEMENT	500.00	0.00	-100.0%
1211-7710-08-81920-635210-0000-000000-00000-0000-	POSTAL SERVICES	2,000.00	2,000.00	0.0%
1211-7710-08-81920-643510-0000-000000-00000-0000-	PRINTING	7,550.00	7,550.00	0.0%
1211-7710-08-81920-643610-0000-000000-00000-0000-	ADVERTISING	23,225.00	38,725.00	66.7%
1211-7710-08-81920-643615-0000-000000-00000-0000-	ARPA MARKETING	20,119.00	0.00	-100.0%
1211-7710-08-81920-660010-0000-000000-00000-0000-	OFFICE SUPPLIES	180.00	180.00	0.0%
1211-7710-08-81920-660120-0000-000000-00000-0000-	PROMOTION SUPPLIES	10,000.00	15,000.00	50.0%
1211-7710-08-81920-665810-0000-000000-00000-0000-	DUES	3,545.00	3,545.00	0.0%
1211-7710-08-81920-685530-0000-000000-00000-0000-	LODGING & MEALS	0.00	1,500.00	100.0%
1211-7710-08-81920-685540-0000-000000-00000-0000-	SEMINARS & TUITIONS	3,000.00	1,500.00	-50.0%
Total		70,119.00	70,000.00	-1.0%
9910 NONDEPARTMENTAL		**65,200.00**	**80,000.00**	**22.7%**
1211-9910-09-99999-991110-0000-000000-00000-0000-	TRANSFERS TO GENERAL FUND	65,200.00	80,000.00	22.7%
Total		65,200.00	80,000.00	22.7%
1440 DEBT SERVICE FUND				
REVENUES		**(1,711,864.00)**	**(1,725,553.00)**	**0.8%**
1440-0000-00-00000-491110-0000-000000-00000-0000-	TRANSFERS IN FROM GENERAL FUND	(1,711,864.00)	(1,725,553.00)	0.8%
Total		(1,711,864.00)	(1,725,553.00)	0.8%
9910 NONDEPARTMENTAL		**1,711,864.00**	**1,725,552.00**	**0.8%**
1440-9910-09-95201-971010-0000-000000-00000-0000-	PRINCIPAL BONDS SERIES A	480,000.00	493,000.00	2.7%
1440-9910-09-95201-985201-0000-000000-00000-0000-	INTEREST BONDS	463,230.00	456,030.00	-1.6%
1440-9910-09-95202-971010-0000-000000-00000-0000-	PRINCIPAL BONDS SERIES B	115,000.00	118,000.00	2.6%
1440-9910-09-95202-985201-0000-000000-00000-0000-	INTEREST BONDS	28,997.00	27,634.00	-4.7%
1440-9910-09-95203-971010-0000-000000-00000-0000-	PRINCIPAL BONDS SERIES C	481,000.00	493,000.00	2.5%

FY25 PROPOSED OPERATING BUDGET - ALL FUNDS
July 1, 2024 thru June 30, 2025
Revenue & Expense Accounts

Proposed budget is based on no change to the current real estate tax ($0.74 per $100 of assessed value based on 100% of market value); a proposed tangible property tax increase from $3.00 to $3.40 per $100 of assessed valuation based on 100% of market value; and no change to machinery & tools ($1.67 per $100 of assessed valuation based on 100% of market value).

Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
1440-9910-09-95203-985201-0000-000000-00000-0000-	INTEREST BONDS	122,524.00	116,775.00	-4.7%
1440-9910-09-95204-971110-0000-000000-00000-0000-	PRINCIPAL CAP LEASE MOORE BLD	21,113.00	21,113.00	0.0%
Total		1,711,864.00	1,725,552.00	0.8%
8123 SCHOOL GENERAL FUND				
REVENUES		**(25,049,384.00)**	**(25,111,583.00)**	**0.2%**
8123-0000-00-00000-402111-0000-000000-00000-0000-	STATE SALES TAX	(2,858,456.00)	(2,807,173.00)	-1.8%
8123-0000-00-00000-405250-0000-000000-00000-0000-	STATE FUNDS	(9,281,397.00)	(10,055,789.00)	8.3%
8123-0000-00-00000-408300-0000-000000-00000-0000-	STATE FUNDS - ALL IN VIRGINIA	(509,279.00)	(400,000.00)	-21.5%
8123-0000-00-00000-408911-0000-000000-00000-0000-	FEDERAL FUNDS	(2,216,606.00)	(1,261,166.00)	-43.1%
8123-0000-00-00000-408916-0000-000000-00000-0000-	COUNTY FUNDS	(9,921,075.00)	(10,321,075.00)	4.0%
8123-0000-00-00000-408932-0000-000000-00000-0000-	OTHER FUNDS	(262,571.00)	(266,380.00)	1.5%
Total		(25,049,384.00)	(25,111,583.00)	0.2%
6610 SCHOOL BOARD		**25,049,384.00**	**25,111,583.00**	**0.2%**
8123-6610-06-61000-706100-0000-000000-00000-0000-	INSTRUCTION	17,533,717.00	18,067,244.00	3.0%
8123-6610-06-61000-706130-0000-000000-00000-0000-	INSTRUCTION ALL IN VIRGINIA	509,279.00	400,000.00	-21.5%
8123-6610-06-62000-706200-0000-000000-00000-0000-	ADMIN, ATT & HEALTH	1,415,565.00	1,460,236.00	3.2%
8123-6610-06-63000-706300-0000-000000-00000-0000-	PUPIL TRANSPORTATION	1,742,291.00	1,801,212.00	3.4%
8123-6610-06-64000-706400-0000-000000-00000-0000-	OPERATIONS & MAINTENANCE	2,946,986.00	2,490,055.00	-15.5%
8123-6610-06-68000-706800-0000-000000-00000-0000-	TECHNOLOGY OPERATING	845,991.00	837,281.00	-1.0%
8123-6610-06-69000-706700-0000-000000-00000-0000-	NON-INSTRUCTIONAL OPERATIONS	55,555.00	55,555.00	0.0%
Total		25,049,384.00	25,111,583.00	0.2%
8224 SCHOOL FOOD SERVICE FUND				
REVENUES		**(1,311,500.00)**	**(1,405,250.00)**	**7.1%**
8224-0000-00-00000-406840-0000-000000-00000-0000-	CAFETERIA TICKET SALES	(100,000.00)	(100,000.00)	0.0%
8224-0000-00-00000-408300-0000-000000-00000-0000-	REBATES & REFUNDS	(60,000.00)	(60,000.00)	0.0%
8224-0000-00-00000-424114-0000-000000-00000-0000-	STATE FUNDING	(30,000.00)	(60,000.00)	100.0%
8224-0000-00-00000-433810-0000-000000-00000-0000-	FEDERAL REIMBURSEMENTS	(1,101,500.00)	(1,165,250.00)	5.8%
8224-0000-00-00000-433812-0000-000000-00000-0000-	HEAD START REIMBURSEMENTS	(20,000.00)	(20,000.00)	0.0%

FY25 PROPOSED OPERATING BUDGET - ALL FUNDS
July 1, 2024 thru June 30, 2025
Revenue & Expense Accounts

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Accounts	Description	2024 Revised Budget	2025 Proposed Budget	Percent Change
Total		(1,311,500.00)	(1,405,250.00)	7.1%
6610 SCHOOL BOARD		**1,311,500.00**	**1,405,250.00**	**7.1%**
8224-6610-06-65000-706500-0000-000000-00000-0000-	GENERAL OPERATIONS	1,311,500.00	1,405,250.00	7.1%
Total		1,311,500.00	1,405,250.00	**7.1%**
Grand Total				