



# WASHINGTON COUNTY, VIRGINIA



Department of Budget & Finance  
Washington County Government Center  
1 Government Center Place, Suite A  
Abingdon, Virginia 24210  
276.525.1310  
[www.WashCoVa.com](http://www.WashCoVa.com)

***FISCAL YEAR 2024-2025  
REQUESTED & RECOMMENDED  
COUNTY OPERATING BUDGET***



## REVENUE SUMMARY

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>GENERAL FUND-001</b>					
<b>LOCAL REVENUES</b>					
001011 BEGINNING FUND BALANCE	\$ 900,000	\$ 23,255,544	\$ 900,000	\$ 900,000	\$ -
001101 REAL PROPERTY TAXES	\$ 26,750,000	\$ 26,750,000	\$ 34,610,458	\$ 29,100,000	\$ 2,350,000
001102 PUBLIC SERVICE CORP TAXES	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 200,000
001103 PERSONAL PROPERTY TAXES	\$ 8,492,000	\$ 8,492,000	\$ 9,450,000	\$ 8,900,000	\$ 408,000
001104 BUSINESS PERSONAL PROPERTY	\$ 4,685,000	\$ 4,685,000	\$ 5,350,000	\$ 5,350,000	\$ 665,000
001106 PENALTIES & INTEREST	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ -
001201 LOCAL SALES & USE TAXES	\$ 10,310,000	\$ 10,791,228	\$ 10,860,000	\$ 10,860,000	\$ 550,000
001202 CONSUMER UTILITY TAXES	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
001204 FRANCHISE LICENSE TAXES	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
001205 MOTOR VEHICLE TAXES	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000	\$ -
001206 BANK STOCK TAXES	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ -
001207 TAXES ON RECORDATION & WILLS	\$ 476,500	\$ 476,500	\$ 502,000	\$ 502,000	\$ 25,500
001210 HOTEL & MOTEL ROOM TAXES	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 50,000
001301 ANIMAL LICENSES & FEES	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -
001303 PERMITS & OTHER LICENSES	\$ 249,250	\$ 249,250	\$ 249,250	\$ 249,250	\$ -
001401 FINES & FORFEITURES	\$ 416,000	\$ 416,000	\$ 416,000	\$ 416,000	\$ -
001501 REVENUE FROM USE OF MONEY	\$ 1,000,000	\$ 1,100,000	\$ 1,750,000	\$ 1,750,000	\$ 750,000
001502 REVENUE FROM USE OF PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
001601 CHARGES COURT COSTS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
001602 CHARGES COMMONWEALTH'S ATTORNEY	\$ 6,000	\$ 14,206	\$ 6,000	\$ 6,000	\$ -
001603 CHARGES LAW ENFORCE & TRAFFIC	\$ 5,932	\$ 5,932	\$ 5,932	\$ 5,932	\$ -
001604 CHARGES FIRE & RESCUE	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
001605 CHARGES CORRECTION & DETENTION	\$ 7,500	\$ 7,500	\$ 15,000	\$ 15,000	\$ 7,500
001606 CHARGES OTHER PROTECTION	\$ 343,000	\$ 343,000	\$ 343,000	\$ 343,000	\$ -
001608 CHARGES SANITATION & WASTE REM	\$ 820,000	\$ 820,000	\$ 1,420,000	\$ 1,420,000	\$ 600,000
001613 CHARGES CULTURAL ENRICHMENT	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ (25,000)
001801 PAYMENT IN LIEU OF TAXES-ENT	\$ -	\$ -	\$ -	\$ -	\$ -
001803 EXPENDITURE REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
001899 MISCELLANEOUS	\$ 793,500	\$ 1,684,473	\$ 940,500	\$ 940,500	\$ 147,000
001901 TUITION & OTHER GOV PAYMENTS	\$ 551,312	\$ 898,758	\$ 111,625	\$ 111,625	\$ (439,687)
001902 RECOVERED COSTS	\$ 61,991	\$ 78,754	\$ 69,291	\$ 69,291	\$ 7,300
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 60,496,485</b>	<b>\$ 84,696,645</b>	<b>\$ 71,902,556</b>	<b>\$ 65,842,098</b>	<b>\$ 5,345,613</b>
<b>STATE REVENUES</b>					
002101 PAYMENTS IN LIEU OF TAXES-STATE	\$ -	\$ -	\$ -	\$ -	\$ -
002201 NON-CATEGORICAL AID-STATE	\$ 2,786,786	\$ 2,786,786	\$ 2,786,786	\$ 2,786,786	\$ -
002301 COMMONWEALTH'S ATTORNEY	\$ 795,588	\$ 842,425	\$ 842,425	\$ 842,425	\$ 46,837
002301 SHERIFF	\$ 2,860,960	\$ 2,885,130	\$ 2,885,130	\$ 2,885,130	\$ 24,170
002301 COMMISSIONER OF REVENUE	\$ 196,307	\$ 196,307	\$ 196,307	\$ 196,307	\$ -
002301 TREASURER	\$ 223,696	\$ 223,696	\$ 223,696	\$ 223,696	\$ -
002301 REGISTRAR/ELECTORAL BOARD	\$ 81,750	\$ 81,750	\$ 83,213	\$ 83,213	\$ 1,463
002301 CLERK OF CIRCUIT COURT	\$ 523,007	\$ 536,766	\$ 536,766	\$ 536,766	\$ 13,759
002301 EMERGENCY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

**REVENUE SUMMARY**

	<b>ADOPTED BUDGET FY/2024</b>	<b>AMENDED BUDGET FY/2024</b>	<b>DEPARTMENT REQUEST FY/2025</b>	<b>CO ADMIN RECOMMEND FY/2025</b>	<b>INCREASE/ DECREASE FY/2025</b>
<b>CONTINUED STATE REVENUES</b>					
002401 CATEGORICAL AID-PUBLIC SAFETY	\$ 1,341,238	\$ 1,646,512	\$ 1,330,028	\$ 1,330,028	\$ (11,210)
002404 CATEGORICAL AID-OTHER FUNDS	\$ 10,000	\$ 14,500	\$ 10,000	\$ 10,000	\$ -
002406 CATEGORICAL AID-WELFARE & SS	\$ 9,997,568	\$ 9,997,568	\$ 11,131,957	\$ 11,040,471	\$ 1,042,903
<b>TOTAL STATE REVENUES</b>	<b>\$ 18,816,900</b>	<b>\$ 19,211,440</b>	<b>\$ 20,026,308</b>	<b>\$ 19,934,822</b>	<b>\$ 1,117,922</b>
<b>FEDERAL REVENUES</b>					
003101 PAYMENT IN LIEU OF TAXES-FED	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ -
003301 CATEGORICAL AID-PUBLIC SAFETY	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
003302 CATEGORICAL AID-FEDERAL	\$ -	\$ 54,036	\$ -	\$ -	\$ -
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 635,000</b>	<b>\$ 689,036</b>	<b>\$ 635,000</b>	<b>\$ 635,000</b>	<b>\$ -</b>
<b>NON-REVENUE SOURCES</b>					
004101 INSURANCE RECOVERIES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
004102 SALE OF LAND/BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>NON-REVENUE SOURCES</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 79,998,385</b>	<b>\$ 104,647,121</b>	<b>\$ 92,613,864</b>	<b>\$ 86,461,920</b>	<b>\$ 6,463,535</b>
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002-FEDERAL ASSET SHARING FUND	\$ -	\$ 324,606	\$ -	\$ -	\$ -
003- LAW LIBRARY FUND	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
004-ROAD IMPROVEMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -
005-CAPITAL IMPROVEMENT FUND	\$ 7,959,413	\$ 10,238,621	\$ 5,000,000	\$ 5,000,000	\$ (2,959,413)
006-ECONOMIC DEVELOPMENT FUND	\$ -	\$ 130,000	\$ -	\$ -	\$ -
007-UTILITIES FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ -
008-TRAFFIC ENFORCEMENT GRANT	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ -
010-SPECIAL GRANT PROJECTS GRANT	\$ -	\$ 6,570	\$ -	\$ -	\$ -
015-DISASTER RECOVERY FUND (COVID)	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ (4,954,434)
024-COUNTY DEBT SERVICE FUND	\$ -	\$ -	\$ 470,000	\$ 670,000	\$ 670,000
025-COUNTY DEBT SERVICE FUND-SCHOOLS	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
108-COUNTY LIBRARY FUND	\$ 191,246	\$ 275,612	\$ 238,627	\$ 238,627	\$ 47,381
206-VIRGINIA PUBLIC ASSISTANCE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
207-COMPREHENSIVE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
312-GENERAL SCHOOL FUND	\$ 75,056,819	\$ 79,168,917	\$ 75,910,099	\$ 75,910,099	\$ 853,280
314-SCHOOL FISCAL AGENCY FUND	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 565,146
315-SCHOOL TEXTBOOK FUND	\$ 2,179,451	\$ 2,570,978	\$ 3,186,294	\$ 3,186,294	\$ 1,006,843
316-SCHOOL FACILITIES FUND	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ (450,000)
317-SCHOOL CAFETERIA FUND	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 796,374
<b>TOTAL FUND 002-FUND 317</b>	<b>\$ 101,310,819</b>	<b>\$ 107,430,094</b>	<b>\$ 96,685,996</b>	<b>\$ 96,885,996</b>	<b>\$ (4,424,823)</b>

<b>TOTAL REVENUE BUDGET</b>	<b>\$ 181,309,204</b>	<b>\$ 212,077,215</b>	<b>\$ 189,299,860</b>	<b>\$ 183,347,916</b>	<b>\$ 2,038,712</b>
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## EXPENDITURE SUMMARY

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>001-GENERAL FUND</b>					
<b>GENERAL GOVERNMENT</b>					
11100 BOARD OF SUPERVISORS	\$ 193,751	\$ 228,501	\$ 193,751	\$ 193,751	\$ -
12110 COUNTY ADMINISTRATION	\$ 313,279	\$ 313,279	\$ 316,409	\$ 316,409	\$ 3,130
12210 COUNTY ATTORNEY	\$ 212,288	\$ 250,455	\$ 284,855	\$ 277,255	\$ 64,967
12220 HUMAN RESOURCES	\$ 193,826	\$ 197,826	\$ 195,512	\$ 195,512	\$ 1,686
12240 COUNTY AUDIT	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 6,000
12310 COMMISSIONER OF REVENUE	\$ 826,601	\$ 846,601	\$ 861,410	\$ 825,786	\$ (815)
12320 ASSESSOR	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000
12410 TREASURER	\$ 1,071,002	\$ 2,092,725	\$ 1,103,030	\$ 1,102,030	\$ 31,028
12430 BUDGET & FINANCE	\$ 346,260	\$ 346,260	\$ 350,491	\$ 358,365	\$ 12,105
12510 INFORMATION SYSTEMS	\$ 904,754	\$ 924,662	\$ 996,932	\$ 935,053	\$ 30,299
13100 ELECTORAL BOARD & OFFICIALS	\$ 136,429	\$ 141,099	\$ 167,182	\$ 167,182	\$ 30,753
13200 GENERAL REGISTRAR	\$ 277,223	\$ 277,223	\$ 292,224	\$ 286,741	\$ 9,518
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 4,659,413</b>	<b>\$ 6,102,631</b>	<b>\$ 5,251,796</b>	<b>\$ 5,148,084</b>	<b>\$ 488,671</b>
<b>JUDICIAL</b>					
21100 CIRCUIT COURT-JUDGE	\$ 170,601	\$ 170,809	\$ 172,934	\$ 172,184	\$ 1,583
21200 GENERAL DISTRICT COURT	\$ 35,817	\$ 35,817	\$ 46,501	\$ 44,501	\$ 8,684
21300 SPECIAL MAGISTRATES	\$ 10,066	\$ 10,066	\$ 6,168	\$ 6,168	\$ (3,898)
21600 JD & R COURT-CLERK'S OFFICE/JUDGE	\$ 14,561	\$ 14,561	\$ 31,667	\$ 15,519	\$ 958
21610 28th DISTRICT COURT SERVICE UNIT	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ -
21700 CLERK OF CIRCUIT COURT	\$ 936,015	\$ 1,031,158	\$ 965,717	\$ 965,717	\$ 29,702
21910 VICTIM & WITNESS ASSISTANCE	\$ 133,678	\$ 133,678	\$ 134,892	\$ 134,892	\$ 1,214
22100 COMMONWEALTH'S ATTORNEY	\$ 1,352,315	\$ 1,600,194	\$ 1,451,930	\$ 1,451,930	\$ 99,615
22200 COMM ATTY COLLECTIONS EXPENSE ACCT	\$ 62,991	\$ 62,991	\$ 69,291	\$ 69,291	\$ 6,300
<b>TOTAL JUDICIAL</b>	<b>\$ 2,723,144</b>	<b>\$ 3,066,374</b>	<b>\$ 2,886,200</b>	<b>\$ 2,867,302</b>	<b>\$ 144,158</b>
<b>PUBLIC SAFETY</b>					
31200 WCSO-SHERIFF OFFICE	\$ 7,112,656	\$ 7,356,384	\$ 8,819,922	\$ 7,556,715	\$ 444,059
31300 WCSO-PATROL DIVISION	\$ 73,675	\$ 88,715	\$ 101,075	\$ 77,075	\$ 3,400
31400 WCSO-DISPATCH & E911 DIVISION	\$ 925,522	\$ 965,522	\$ 1,178,356	\$ 934,567	\$ 9,045
31500 WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$ 79,466	\$ 114,466	\$ 113,874	\$ 83,874	\$ 4,408
31600 WCSO-COMMUNITY SERVICES DIVISION	\$ 36,173	\$ 36,173	\$ 41,673	\$ 38,673	\$ 2,500
31650 WCSO-COURT SECURITY DIVISION	\$ 186,013	\$ 211,927	\$ 175,115	\$ 145,967	\$ (40,046)
31700 WCSO-LITTER CONTROL DIVISION	\$ 40,866	\$ 40,866	\$ 40,866	\$ 40,866	\$ -
31710 WCSO-ANIMAL CONTROL DIVISION	\$ 30,396	\$ 35,626	\$ 37,751	\$ 30,896	\$ 500
31720 WCSO-COMMUNITY WORK PRG	\$ 127,886	\$ 127,886	\$ 129,008	\$ 129,008	\$ 1,122
31800 WCSO-VSTOP GRANT	\$ 42,236	\$ 42,236	\$ 74,235	\$ 74,235	\$ 31,999
31840 WCSO-SRO GRANT	\$ 320,955	\$ 320,955	\$ 321,173	\$ 321,173	\$ 218
31846 WCSO-CITAC HCS	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 7,817
31847 WCSO-MARCUS HCS	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 8,783
31820 WCSO-WCSO GRANTS	\$ -	\$ 203,285	\$ -	\$ -	\$ -
32200 FIRE DEPARTMENTS-OPERATIONS	\$ 870,302	\$ 959,513	\$ 2,961,773	\$ 1,159,231	\$ 288,929
32300 EMS DEPARTMENTS-OPERATIONS	\$ 390,995	\$ 469,661	\$ 649,400	\$ 578,581	\$ 187,586
33210 SW VA REGIONAL JAIL AUTHORITY	\$ 3,165,471	\$ 3,165,471	\$ 3,249,353	\$ 3,249,353	\$ 83,882



## EXPENDITURE SUMMARY

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>CONTINUED PUBLIC SAFETY</b>					
33230 APPALACHIAN JUVENILE COMMISSION	\$ 147,244	\$ 147,244	\$ 202,308	\$ 202,308	\$ 55,064
34100 BUILDING & DEVELOPMENT SERVICES	\$ 462,078	\$ 487,078	\$ 472,642	\$ 472,442	\$ 10,364
35300 MEDICAL EXAMINER	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200
35500 EMERGENCY MANAGEMENT	\$ 611,521	\$ 646,674	\$ 633,449	\$ 883,229	\$ 271,708
35505 EMERGENCY MGNT-FIRE/EMS PERSONNEL	\$ 613,909	\$ 632,705	\$ 678,237	\$ 675,987	\$ 62,078
35510 EMERG MGNT-STATE AID LOCALITIES	\$ 402,500	\$ 1,141,951	\$ 427,500	\$ 427,500	\$ 25,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 16,106,466</b>	<b>\$ 17,660,940</b>	<b>\$ 20,791,112</b>	<b>\$ 17,565,082</b>	<b>\$ 1,458,616</b>
<b>PUBLIC WORKS</b>					
42600 SOLID WASTE DEPARTMENT	\$ 3,335,511	\$ 3,456,966	\$ 4,394,554	\$ 4,338,216	\$ 1,002,705
43200 GENERAL SERVICES-ADMINISTRATION	\$ 1,131,964	\$ 1,197,244	\$ 1,282,766	\$ 1,175,524	\$ 43,560
43210 GENREAL SERVICES-PROPERTIES	\$ 803,001	\$ 1,340,319	\$ 1,283,615	\$ 1,130,615	\$ 327,614
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 5,270,476</b>	<b>\$ 5,994,529</b>	<b>\$ 6,960,935</b>	<b>\$ 6,644,355</b>	<b>\$ 1,373,879</b>
<b>HEALTH AND WELFARE</b>					
51100 WC HEALTH DEPARTMENT	\$ 501,865	\$ 501,865	\$ 538,874	\$ 501,865	\$ -
52200 HIGHLANDS COMM SERVICES	\$ 237,500	\$ 237,500	\$ 593,695	\$ 237,500	\$ -
52200 OPIOID SETTLEMENT	\$ -	\$ 910,909	\$ -	\$ -	\$ -
53230 DISTRICT III	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213	\$ -
53250 PEOPLE INC-OPERATIONS	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
53700 PEOPLE INC-HEADSTART	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
53910 SENIOR GROUPS & COMM CTR	\$ 85,850	\$ 93,500	\$ 95,757	\$ 85,850	\$ -
53870 OTHER COMMUNITY PROG	\$ 83,165	\$ 108,165	\$ 646,815	\$ 83,165	\$ -
<b>TOTAL HEALTH AND WELFARE</b>	<b>\$ 1,060,175</b>	<b>\$ 2,003,734</b>	<b>\$ 2,032,566</b>	<b>\$ 1,060,175</b>	<b>\$ -</b>
<b>EDUCATION</b>					
66000 COLLEGES	\$ 107,414	\$ 107,414	\$ 151,925	\$ 107,414	\$ -
<b>TOTAL EDUCATION</b>	<b>\$ 107,414</b>	<b>\$ 107,414</b>	<b>\$ 151,925</b>	<b>\$ 107,414</b>	<b>\$ -</b>
<b>PARKS, RECREATION &amp; CULTURAL</b>					
71110 RECREATION DEPARTMENT	\$ 263,692	\$ 263,692	\$ 264,434	\$ 220,801	\$ (42,891)
71320 RECREATION DEPT-BEAVERDAM PARK	\$ 25,420	\$ 25,420	\$ 25,420	\$ 25,420	\$ -
71910 WHITAKER HOLLOW PARK	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ -
71910 CREEPER TRAIL	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
71910 WASH CO PARK AUTHORITY	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
71910 VETERAN'S MEMORIAL PARK	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
71910 MENDOTA TRAIL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ (10,000)
71910 DAMASCUS VETERAN'S MEMORIAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
71910 TOWN OF ABINGDON	\$ 27,000	\$ 27,000	\$ 250,000	\$ 27,000	\$ -
71910 TOWN OF DAMASCUS	\$ 7,897	\$ 21,242	\$ 33,860	\$ 7,897	\$ -
71910 TOWN OF GLADE SPRING	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ -
71910 ATHLETICS	\$ 24,700	\$ 24,700	\$ 47,814	\$ 24,700	\$ -
72700 CULTURAL ENRICHMENT-CONTRIBUTIONS	\$ 120,503	\$ 125,003	\$ 287,650	\$ 125,503	\$ 5,000
<b>TOTAL PARKS, RECREATION &amp; CULTURAL</b>	<b>\$ 552,779</b>	<b>\$ 570,624</b>	<b>\$ 1,041,950</b>	<b>\$ 504,888</b>	<b>\$ (47,891)</b>

**EXPENDITURE SUMMARY**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>COMMUNITY DEVELOPMENT</b>					
81050 COMMUNITY DEVELOPMENT & PLANNING	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -
81100 ZONING ADMINISTRATION	\$ 111,385	\$ 111,385	\$ 113,054	\$ 113,054	\$ 1,669
81110 PLANNING ACTIVITIES-REGIONAL	\$ 57,065	\$ 57,065	\$ 58,420	\$ 58,420	\$ 1,355
81500 ECON DEV & COMMUNITY RELATIONS	\$ 172,157	\$ 172,157	\$ 169,656	\$ 172,223	\$ 66
81510 ECONOMIC DEVELOPMENT ACTIVITIES	\$ 140,992	\$ 140,992	\$ 153,577	\$ 140,992	\$ -
81520 WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 60,000	\$ 60,000	\$ 66,000	\$ 60,000	\$ -
82400 HOLSTON RIVER SOIL CONS DIST	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
82400 UPPER TN RIVER	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
83100 COUNTY EXTENSION PROGRAM	\$ 183,069	\$ 183,069	\$ 184,831	\$ 184,831	\$ 1,762
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 778,745</b>	<b>\$ 778,745</b>	<b>\$ 820,345</b>	<b>\$ 783,597</b>	<b>\$ 4,852</b>
<b>NONDEPARTMENTAL</b>					
91400 RESERVE FOR CONTINGENCIES	\$ 234,575	\$ 107,874	\$ 150,000	\$ 150,000	\$ (84,575)
91410 RESERVE FOR EMPLOYEE BENEFITS	\$ 277,650	\$ 617,650	\$ 277,650	\$ 1,002,650	\$ 725,000
91420 INTERGOVERNMENTAL PAYMENTS	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
92100 REVENUE REFUNDS	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ -
<b>TOTAL NONDEPARTMENTAL</b>	<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ 640,425</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 31,993,337</b>	<b>\$ 37,233,015</b>	<b>\$ 40,586,979</b>	<b>\$ 36,056,047</b>	<b>\$ 4,062,710</b>
<b>002-FORTEITED ASSET SHARING FUND</b>					
002-FORTEITED ASSET SHARING FUND	\$ -	\$ 324,606	\$ -	\$ -	\$ -
<b>003-LAW LIBRARY FUND</b>					
003-LAW LIBRARY FUND	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
<b>004-ROAD IMPROVEMENT FUND</b>					
004-ROAD IMPROVEMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -
<b>005-CAPITAL IMPROVEMENT FUND</b>					
005-CAPITAL IMPROVEMENT FUND	\$ 8,145,413	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ (3,145,413)
<b>006-ECONOMIC DEVELOPMENT FUND</b>					
006-ECONOMIC DEVELOPMENT FUND	\$ 819,467	\$ 1,563,195	\$ 995,165	\$ 564,850	\$ (254,617)
<b>007-UTILITIES FUND</b>					
007-UTILITIES FUND	\$ -	\$ 230,000	\$ -	\$ -	\$ -
<b>008-TRAFFIC ENFORCEMENT FUND</b>					
008-TRAFFIC ENFORCEMENT FUND	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ -
<b>010-SPECIAL GRANT PROJECTS FUND</b>					
010-SPECIAL GRANT PROJECTS FUND	\$ -	\$ 6,570	\$ -	\$ -	\$ -
<b>015-DISASTER RELIEF FUND (COVID)</b>					
015-DISASTER RELIEF FUND (COVID)	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ (4,954,434)
<b>024-COUNTY DEBT SERVICE FUND</b>					
024-COUNTY DEBT SERVICE FUND	\$ 2,096,929	\$ 2,096,929	\$ 3,070,069	\$ 3,070,069	\$ 973,140
<b>025-COUNTY DEBT SERVICE FUND-SCHOOLS</b>					
025-COUNTY DEBT SERVICE FUND-SCHOOLS	\$ 1,520,642	\$ 1,520,642	\$ 1,422,634	\$ 1,422,634	\$ (98,008)
<b>108-COUNTY LIBRARY FUND</b>					
108-COUNTY LIBRARY FUND	\$ 1,997,310	\$ 2,274,764	\$ 2,064,945	\$ 2,061,899	\$ 64,589
<b>206-VIRGINIA PUBLIC ASSISTANCE FUND</b>					
206-VIRGINIA PUBLIC ASSISTANCE FUND	\$ 8,939,320	\$ 9,018,504	\$ 9,842,333	\$ 9,537,378	\$ 598,058
<b>207-COMPREHENSIVE SERVICES FUND</b>					
207-COMPREHENSIVE SERVICES FUND	\$ 3,922,681	\$ 3,922,681	\$ 4,746,650	\$ 4,746,650	\$ 823,969
<b>312-GENERAL SCHOOL FUND</b>					
312-GENERAL SCHOOL FUND	\$ 103,882,795	\$ 108,540,278	\$ 106,551,467	\$ 105,868,771	\$ 1,985,976
<b>314-SCHOOL FISCAL AGENCY FUND</b>					
314-SCHOOL FISCAL AGENCY FUND	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 565,146
<b>315-SCHOOL TEXTBOOK FUND</b>					
315-SCHOOL TEXTBOOK FUND	\$ 2,467,420	\$ 2,858,947	\$ 3,538,642	\$ 3,538,642	\$ 1,071,222
<b>316-SCHOOL FACILITIES FUND</b>					
316-SCHOOL FACILITIES FUND	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ (450,000)
<b>317-SCHOOL CAFETERIA FUND</b>					
317-SCHOOL CAFETERIA FUND	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 796,374
<b>TOTAL FUND 002-FUND 317</b>	<b>\$ 149,315,867</b>	<b>\$ 174,844,200</b>	<b>\$ 148,712,881</b>	<b>\$ 147,291,869</b>	<b>\$ (2,023,998)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 181,309,204</b>	<b>\$ 212,077,215</b>	<b>\$ 189,299,860</b>	<b>\$ 183,347,916</b>	<b>\$ 2,038,712</b>



**SCHOOL OPERATING FUNDS**  
**SUMMARY OF FUNDING SOURCES**

	ADOPTED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CHANGE FY24 to FY25	CO ADMIN RECOMMEND FY/2025	CHANGE FY24 To FY25
GENERAL SCHOOL FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL COUNTY CONTRIBUTIONS	\$ 28,825,976	\$ 30,641,368	\$ 1,815,392	\$ 29,958,672	\$ 1,132,696
LOCAL INCOME-OTHER	\$ 2,193,000	\$ 3,774,167	\$ 1,581,167	\$ 3,774,167	\$ 1,581,167
STATE INCOME	\$ 55,347,659	\$ 60,605,571	\$ 5,257,912	\$ 60,605,571	\$ 5,257,912
FEDERAL INCOME	\$ 17,516,160	\$ 11,530,361	\$ (5,985,799)	\$ 11,530,361	\$ (5,985,799)
TOTAL	\$ 103,882,795	\$ 106,551,467		\$ 105,868,771	\$ 1,985,976
	**\$450,000(August 2023)+\$682,696 (1/2 requested increase)				
SCHOOL FISCAL AGENCY					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 950,000	\$ 950,000	\$ -	\$ 950,000	\$ -
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ 851,533	\$ 851,533	\$ -	\$ 851,533	\$ -
STATE INCOME	\$ 1,243,830	\$ 1,808,976	\$ 565,146	\$ 1,808,976	\$ 565,146
FEDERAL INCOME	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ -
TOTAL	\$ 3,495,363	\$ 4,060,509		\$ 4,060,509	\$ 565,146
SCHOOL TEXTBOOK FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 1,600,950	\$ 2,500,000	\$ 899,050	\$ 2,500,000	\$ 899,050
LOCAL COUNTY CONTRIBUTIONS	\$ 287,969	\$ 352,348	\$ 64,379	\$ 352,348	\$ 64,379
LOCAL INCOME-OTHER	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
STATE INCOME	\$ 558,501	\$ 666,294	\$ 107,793	\$ 666,294	\$ 107,793
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,467,420	\$ 3,538,642		\$ 3,538,642	\$ 1,071,222

**SCHOOL OPERATING FUNDS**  
**SUMMARY OF FUNDING SOURCES**

	ADOPTED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CHANGE FY24 to FY25	CO ADMIN RECOMMEND FY/2025	CHANGE FY24 To FY25
<b>SCHOOL FACILITIES FUND</b>					
<b>FUNDING BY SOURCE:</b>					
CARRYOVER FUNDS	\$ 2,250,000	\$ 1,800,000	\$ (450,000)	\$ 1,800,000	\$ (450,000)
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL FUND RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
STATE INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ 1,800,000</b>		<b>\$ 1,800,000</b>	<b>\$ (450,000)</b>

**SCHOOL CAFETERIA FUND**

<b>FUNDING BY SOURCE:</b>					
CARRYOVER FUNDS	\$ 500,000	\$ 1,300,000	\$ 800,000	\$ 1,300,000	\$ 800,000
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ 3,586,501	\$ 3,586,501	\$ -	\$ 3,586,501	\$ -
STATE INCOME	\$ 97,159	\$ 93,533	\$ (3,626)	\$ 93,533	\$ (3,626)
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,183,660</b>	<b>\$ 4,980,034</b>		<b>\$ 4,980,034</b>	<b>\$ 796,374</b>



Washington County, Virginia - Proposed Budget - FY 2024-2025

**GENERAL FUND TRANSFERS**  
**(INCLUDES LOCAL FUNDING)**

	ADOPTED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	\$ CHANGE FY24 to FY25	CO ADMIN RECOMMEND FY/2025	\$ CHANGE FY24 to FY25
<b>TRANSFERS</b>					
TRANSFER-ROAD IMPROV FD	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER-CAPITAL IMPROV FD	\$ 186,000	\$ -	\$ (186,000)	\$ -	\$ (186,000)
TRANSFER-ECON DEVELOP FD	\$ 819,467	\$ 995,165	\$ 175,698	\$ 564,850	\$ (254,617)
TRANSFER-UTILITIES FD	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER-DEBT SERVICE FD	\$ 2,096,929	\$ 2,600,069	\$ 503,140	\$ 2,400,069	\$ 303,140
TRANSFER-DEBT SERVICE FD-SCH	\$ 1,120,642	\$ 1,022,634	\$ (98,008)	\$ 1,022,634	\$ (98,008)
TRANSFERT-COUNTY LIBRARY FD	\$ 1,806,064	\$ 1,826,318	\$ 20,254	\$ 1,823,272	\$ 17,208
TRANSFER-SOCIAL SERVICES FD	\$ 8,939,320	\$ 9,842,333	\$ 903,013	\$ 9,537,378	\$ 598,058
TRANSFER-COMP SERVICES ACT FD	\$ 3,922,681	\$ 4,746,650	\$ 823,969	\$ 4,746,650	\$ 823,969
TRANSFER-SCHOOL OPERATING FD	\$ 28,825,976	\$ 30,641,368	\$ 1,815,392	\$ 29,958,672	\$ 1,132,696
TRANSFER-SCHOOL TEXTBOOK FD	\$ 287,969	\$ 352,348	\$ 64,379	\$ 352,348	\$ 64,379
TRANSFER-SCHOOL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 48,005,048</b>	<b>\$ 52,026,885</b>		<b>\$ 50,405,873</b>	

Washington County, Virginia - Proposed Budget - FY 2024-2025

**CURRENT, REQUESTED AND RECOMMENDED  
TAX RATES**

	2024 CURRENT	2025 REQUESTED	% CHANGE	2025 RECOM'ED	% CHANGE
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**GENERAL PROPERTY TAXES:**

REAL ESTATE TAX	<b>\$0.60</b>	<b>\$0.72</b>	20.00%	<b>\$0.60</b>	0.00%
PUBLIC SERVICE CORP. TAX	<b>\$0.60</b>	<b>\$0.60</b>	0.00%	<b>\$0.60</b>	0.00%
PERSONAL PROPERTY TAX	<b>\$1.70</b>	<b>\$1.81</b>	6.47%	<b>\$1.70</b>	0.00%
BUSINESS PERSONAL PROP TAX	<b>\$1.55</b>	<b>\$1.55</b>	0.00%	<b>\$1.55</b>	0.00%

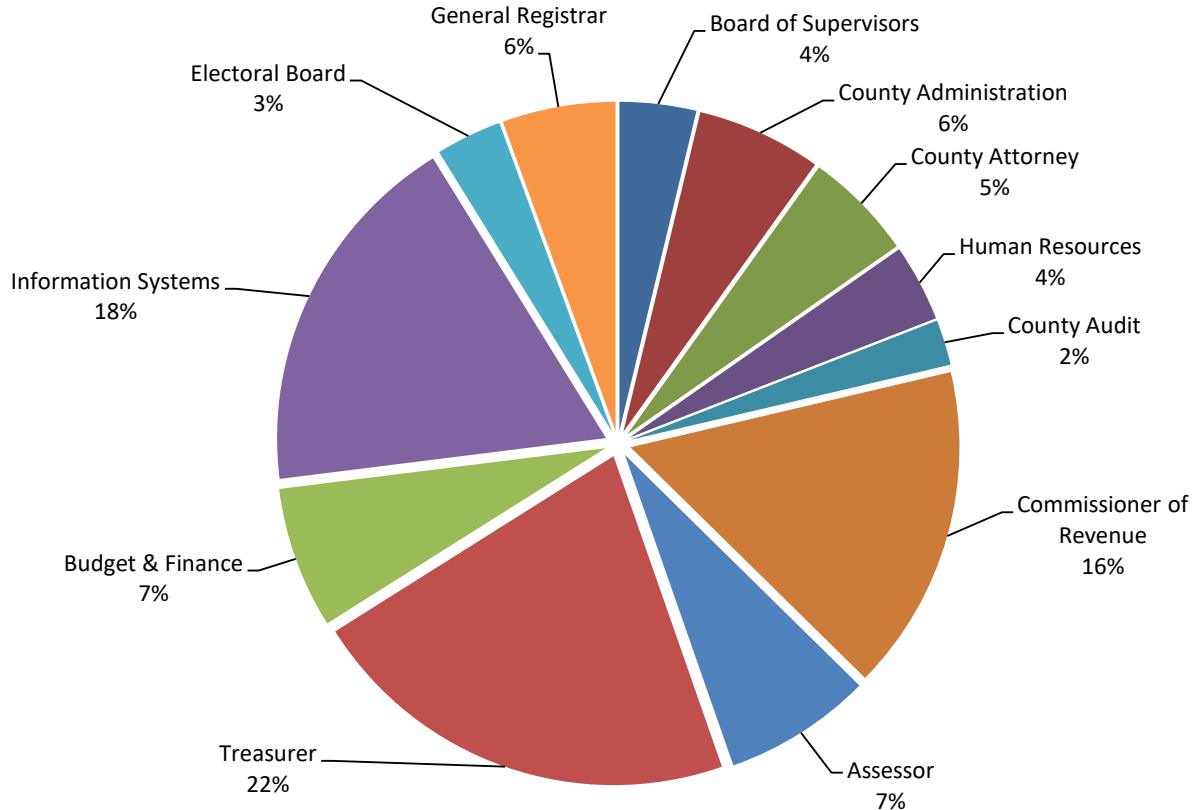


**ESTIMATED TAX REVENUES COLLECTED  
FROM A PENNY LEVY**

	<b>ADOPTED BUDGET FY/2024</b>	<b>REVISED BUDGET FY/2024</b>	<b>PROPOSED BUDGET FY/2025</b>
<b>GENERAL PROPERTY TAXES:</b>			
REAL ESTATE TAX	<u>\$ 422,667</u>	<u>\$ 422,667</u>	<u>\$ 461,833</u>
<b>TOTAL REAL ESTATE</b>	<b>\$ 422,667</b>	<b>\$ 422,667</b>	<b>\$ 461,833</b>
PUBLIC SERVICE CORP. TAX	<u>\$ 16,667</u>	<u>\$ 16,667</u>	<u>\$ 20,000</u>
<b>TOTAL REAL PROPERTY</b>	<b>\$ 16,667</b>	<b>\$ 16,667</b>	<b>\$ 20,000</b>
<b>PERSONAL PROPERTY TAXES</b>			
PERSONAL PROPERTY TAX	\$ 45,882	\$ 45,882	\$ 48,235
BUSINESS PERSONAL PROPERTY	<u>\$ 30,226</u>	<u>\$ 30,226</u>	<u>\$ 34,516</u>
<b>TOTAL PERSONAL PROPERTY</b>	<b><u>\$ 76,108</u></b>	<b><u>\$ 76,108</u></b>	<b><u>\$ 82,751</u></b>

## GENERAL GOVERNMENT ADMINISTRATION

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Board of Supervisors	\$ 193,751	\$ 228,501	\$ 193,751	\$ 193,751	\$ -
4-5	County Administration	\$ 313,279	\$ 313,279	\$ 316,409	\$ 316,409	\$ 3,130
6-7	County Attorney	\$ 212,288	\$ 250,455	\$ 284,855	\$ 277,255	\$ 64,967
8-9	Human Resources	\$ 193,826	\$ 197,826	\$ 195,512	\$ 195,512	\$ 1,686
10-11	County Audit	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 6,000
12-13	Commissioner of Revenue	\$ 826,601	\$ 846,601	\$ 861,410	\$ 825,786	\$ (815)
14-15	Assessor	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000
16-17	Treasurer	\$ 1,071,002	\$ 2,092,725	\$ 1,103,030	\$ 1,102,030	\$ 31,028
18-19	Budget & Finance	\$ 346,260	\$ 346,260	\$ 350,491	\$ 358,365	\$ 12,105
20-21	Information Systems	\$ 904,754	\$ 924,662	\$ 996,932	\$ 935,053	\$ 30,299
22-23	Electoral Board	\$ 136,429	\$ 141,099	\$ 167,182	\$ 167,182	\$ 30,753
24-25	General Registrar	\$ 277,223	\$ 277,223	\$ 292,224	\$ 286,741	\$ 9,518

<b>Total Administration</b>	<b>\$ 4,659,413</b>	<b>\$ 6,102,631</b>	<b>\$ 5,251,796</b>	<b>\$ 5,148,084</b>	<b>\$ 488,671</b>
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Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Board of Supervisors

11100

Description:

The Board of Supervisors is an elected body representing Washington County, VA's citizens. The Board members enact ordinances and establish policies consistent with the preferences of County residents and applicable state and federal law.

Primary Function:

1. Responsible for establishing the budget for the use of local tax revenues, which are primarily raised by the tax on land and personal property.
2. Sets the local tax rates and decides how the funds are allocated out to different agencies and organizations.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 136,049	\$ 136,049	\$ 136,049	\$ 136,049	\$ -
Operating Costs	\$ 57,702	\$ 92,452	\$ 57,702	\$ 57,702	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 193,751</b>	<b>\$ 228,501</b>	<b>\$ 193,751</b>	<b>\$ 193,751</b>	<b>\$ -</b>

Explanation of Major Changes for FY2025

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 193,751</b>	<b>\$ 228,501</b>	<b>\$ 193,751</b>	<b>\$ 193,751</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>11100-BOARD OF SUPERVISORS</b>					
411700 COMPENSATION-REGULAR	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ -</b>
412100 FICA	\$ 5,049	\$ 5,049	\$ 5,049	\$ 5,049	\$ -
412300 HOSPITALIZATION	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 70,049</b>	<b>\$ 70,049</b>	<b>\$ 70,049</b>	<b>\$ 70,049</b>	<b>\$ -</b>
413120 PROFESSIONAL SERVICES	\$ 2,500	\$ 37,250	\$ 2,500	\$ 2,500	\$ -
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413600 ADVERTISING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 17,500</b>	<b>\$ 52,250</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ -</b>
415230 TELECOMMUNICATION-BOARD MEMBERS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415307 PUBLIC OFFICIALS LIABILITY INSURANC	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
415530 TRAVEL-BD MEMBER REIMBURSEMENTS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415536 MEETING EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 19,702	\$ 19,702	\$ 19,702	\$ 19,702	\$ -
415861 NACO Grant	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 37,702</b>	<b>\$ 37,702</b>	<b>\$ 37,702</b>	<b>\$ 37,702</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416017 AWARDS & PLAQUES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 193,751</b>	<b>\$ 228,501</b>	<b>\$ 193,751</b>	<b>\$ 193,751</b>	<b>\$ -</b>

## Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** County Administration

**12110**

**Description:**

The County Administrator is the Chief Administrative officer for Washington County government and is appointed by the Washington County Board of Supervisors.

**Primary Function:**

1. Overall responsible for financial management, preparation and administration of the County's annual budget, planning, community and economic development, and supervision of the general County projects & agencies.
2. Provides oversight, management and coordination of the Administrative Division departments and staff.
3. Has the responsibility to strive to achieve greater efficiency, effectiveness, accountability and economy in governmental services and business.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 290,386	\$ 290,386	\$ 293,516	\$ 293,516	\$ 3,130
Operating Costs	\$ 22,893	\$ 22,893	\$ 22,893	\$ 22,893	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 313,279</b>	<b>\$ 313,279</b>	<b>\$ 316,409</b>	<b>\$ 316,409</b>	<b>\$ 3,130</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net County Funds</b>	<b>\$ 313,279</b>	<b>\$ 313,279</b>	<b>\$ 316,409</b>	<b>\$ 316,409</b>	<b>\$ 3,130</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12110-COUNTY ADMINISTRATION</b>					
411100 COMPENSATION-REGULAR	\$ 213,698	\$ 213,698	\$ 213,898	\$ 213,898	\$ 200
411200 COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 213,698</b>	<b>\$ 213,698</b>	<b>\$ 213,898</b>	<b>\$ 213,898</b>	<b>\$ 200</b>
412100 FICA	\$ 16,348	\$ 16,348	\$ 16,363	\$ 16,363	\$ 15
412200 VRS RETIREMENT	\$ 26,712	\$ 26,712	\$ 29,625	\$ 29,625	\$ 2,913
412300 HOSPITALIZATION	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
412210 VRS INSURANCE (LIFE & HEALTH)	\$ 2,864	\$ 2,864	\$ 2,866	\$ 2,866	\$ 2
412700 WORKER'S COMPENSATION	\$ 764	\$ 764	\$ 764	\$ 764	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 76,688</b>	<b>\$ 76,688</b>	<b>\$ 79,618</b>	<b>\$ 79,618</b>	<b>\$ 2,930</b>
413170 PURCHASED SERVICES-PRO (OTHER)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
PRIFA Economic Development Services					
413000 PURCHASED SERVICES-NONPRO	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
415230 TELECOMMUNICATIONS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 1,243	\$ 1,243	\$ 1,243	\$ 1,243	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,433</b>	<b>\$ 1,433</b>	<b>\$ 1,433</b>	<b>\$ 1,433</b>	<b>\$ -</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 313,279</b>	<b>\$ 313,279</b>	<b>\$ 316,409</b>	<b>\$ 316,409</b>	<b>\$ 3,130</b>



Department: County Attorney

12210

**Description:**

The County Attorney is appointed by the Board of Supervisors as allowed by Virginia Code 15.2-1542. The only staff for the County Attorney's office is the County Attorney. The majority of the budget for this office is for personnel expenses.

**Primary Function:**

1. To provide legal advice in civil matters involving the governing body and all boards, departments, agencies, officials, and employees of the locality.
2. To bring and defend lawsuits in which the County is a party, and to bring civil or criminal compliance actions to enforce County regulatory programs such as Building Code, Subdivision Ordinance, and Zoning Ordinance.
3. To research and draft ordinances as directed by the Board of Supervisors or mandated by law of the Commonwealth of Virginia.
4. To review and approve all local government contracts and to review and advise the Board of Supervisors regarding claims made against the County for monetary award, as required by Virginia Code sections 15.2-1537 and -1245, respectively.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 189,373	\$ 216,040	\$ 250,045	\$ 250,045	\$ 60,672
Operating Costs	\$ 22,915	\$ 34,415	\$ 34,810	\$ 27,210	\$ 4,295
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 212,288</b>	<b>\$ 250,455</b>	<b>\$ 284,855</b>	<b>\$ 277,255</b>	<b>\$ 64,967</b>

**Explanation of Major Changes for FY2025**

o Change Part Time Employee to Full Time

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	2	2	1
Part Time	0	1	0	0	0

Revenues/Funding	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
<b>Local County Funds</b>	<b>\$ 209,788</b>	<b>\$ 247,955</b>	<b>\$ 282,355</b>	<b>\$ 274,755</b>	<b>\$ 64,967</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12210-COUNTY ATTORNEY</b>					
411100 COMPENSATION-REGULAR	\$ 140,767	\$ 140,767	\$ 175,875	\$ 175,875	\$ 35,108
411300 COMPENSATION-PART TIME	\$ -	\$ 25,134	\$ -	\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 140,767</b>	<b>\$ 165,901</b>	<b>\$ 175,875</b>	<b>\$ 175,875</b>	<b>\$ 35,108</b>
412100 FICA	\$ 10,769	\$ 12,302	\$ 13,454	\$ 13,454	\$ 2,685
412210 VRS RETIREMENT	\$ 17,596	\$ 17,596	\$ 24,359	\$ 24,359	\$ 6,763
412300 HOSPITALIZATION	\$ 18,000	\$ 18,000	\$ 33,500	\$ 33,500	\$ 15,500
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,886	\$ 1,886	\$ 2,357	\$ 2,357	\$ 471
412700 WORKER'S COMPENSATION	\$ 355	\$ 355	\$ 500	\$ 500	\$ 145
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 48,606</b>	<b>\$ 50,139</b>	<b>\$ 74,170</b>	<b>\$ 74,170</b>	<b>\$ 25,564</b>
413120 PURCHASED SERVICES-PRO (LEGAL)	\$ 3,000	\$ 14,500	\$ 10,000	\$ 3,000	\$ -
413125 PURCHASED SERVICES-PRO (APPT ATTY)	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
413170 PURCHASED SERVICES-NONPRO	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 14,500</b>	<b>\$ 26,000</b>	<b>\$ 21,500</b>	<b>\$ 14,500</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 350	\$ 350	\$ 600	\$ 600	\$ 250
415230 TELECOMMUNICATION	\$ -	\$ -	\$ 600	\$ 600	\$ 600
415535 CONFERENCE & EDUCATION EXPENSE	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 4,360</b>	<b>\$ 4,360</b>	<b>\$ 7,210</b>	<b>\$ 7,210</b>	<b>\$ 2,850</b>
416001 OFFICE SUPPLIES	\$ 350	\$ 350	\$ 1,350	\$ 750	\$ 400
416012 BOOKS & SUBSCRIPTIONS	\$ 3,705	\$ 3,705	\$ 4,750	\$ 4,750	\$ 1,045
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 4,055</b>	<b>\$ 4,055</b>	<b>\$ 6,100</b>	<b>\$ 5,500</b>	<b>\$ 1,445</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 212,288</b>	<b>\$ 250,455</b>	<b>\$ 284,855</b>	<b>\$ 277,255</b>	<b>\$ 64,967</b>

Department: Human Resources

12220

**Description:**

The Human Resources Department is devoted to providing effective policies , procedures, guidelines, and support for all County employees. The department deals with people and issues related to personnel such as compensation, hiring, performance management, and training.

**Primary Function:**

1. Recruitment & Training: advertise job postings, screen applicants, conduct interviews, coordinate hiring with department directors, orientation for all new hires, and assisting department directors on performance.
2. Safety & Compliance: support workplace safety training, maintain federally mandated reporting, manage worker's compensation issues, and stay aware of and in compliance with federal and state employment laws.
3. Employee Relations: strengthening the County employee relationship, resolving workplace conflict, and advising management of labor issues to include terminations and corrective actions.
4. Compensation & Benefits: preparing payroll, time entry and reporting, balancing timesheets and leave accruals, coordinating benefits, and retirement administrator.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 177,995	\$ 177,995	\$ 179,681	\$ 179,681	\$ 1,686
Operating Costs	\$ 15,831	\$ 19,831	\$ 15,831	\$ 15,831	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 193,826</b>	<b>\$ 197,826</b>	<b>\$ 195,512</b>	<b>\$ 195,512</b>	<b>\$ 1,686</b>

**Explanation of Major Changes for FY2025**

o No major changes in 2025.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 193,826</b>	<b>\$ 197,826</b>	<b>\$ 195,512</b>	<b>\$ 195,512</b>	<b>\$ 1,686</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12220-HUMAN RESOURCES</b>					
411100 COMPENSATION-REGULAR	\$ 124,843	\$ 124,843	\$ 124,843	\$ 124,843	\$ -
411200 COMPENSATION-OVERTIME	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
411300 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 125,743</b>	<b>\$ 125,743</b>	<b>\$ 125,743</b>	<b>\$ 125,743</b>	<b>\$ -</b>
412100 FICA	\$ 9,619	\$ 9,619	\$ 9,619	\$ 9,619	\$ -
412210 VRS RETIREMENT	\$ 15,605	\$ 15,605	\$ 17,291	\$ 17,291	\$ 1,686
412300 HOSPITALIZATION	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,673	\$ -
412700 WORKER'S COMPENSATION	\$ 355	\$ 355	\$ 355	\$ 355	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 52,252</b>	<b>\$ 52,252</b>	<b>\$ 53,938</b>	<b>\$ 53,938</b>	<b>\$ 1,686</b>
413120 PURCHASED SERVICES-PRO (MEDICAL) Drug Testing & Vaccinations	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
413170 PURCHASED SERVICES-NONPRO New Employee Background & Social Services Checks	\$ 1,750	\$ 5,750	\$ 1,750	\$ 1,750	\$ -
413600 ADVERTISING Job Postings	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 10,750</b>	<b>\$ 14,750</b>	<b>\$ 10,750</b>	<b>\$ 10,750</b>	<b>\$ -</b>
415210 POSTAL SERVICES Routine Postage Costs	\$ 585	\$ 585	\$ 585	\$ 585	\$ -
415230 TELECOMMUNICATION Cell Phone	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
415535 CONFERENCE & EDUCATION EXPENSE Baker Donelson HR Law Seminars , HR Education Seminars	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ -
415810 DUES & ASSOC MEMBERSHIPS SHRM (Society for Human Resources Management) Membership with Website Advisor and Research Resources	\$ 498	\$ 498	\$ 498	\$ 498	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,881</b>	<b>\$ 2,881</b>	<b>\$ 2,881</b>	<b>\$ 2,881</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES Routine Office Supplies+ID Cards	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -
416012 BOOKS & SUBSCRIPTIONS Employee Safety	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ -</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 193,826</b>	<b>\$ 197,826</b>	<b>\$ 195,512</b>	<b>\$ 195,512</b>	<b>\$ 1,686</b>



Department: County Audit

12240

**Description:**

This appropriation represents annual fees for professional services in the area of Audit, Actuarial, and Internal Audit. All are a requirement of the Government Accounting Standards Board.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 6,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 6,000</b>

**Explanation of Major Changes for FY2025**

- Slight increase in audit fees and additional audit fee for implementation of GASB Statement No. 87 for Leases and GASB Statement No. 96 for Subscription-Based Technology Arrangements that require recognition.

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 6,000</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12240-COUNTY AUDIT</b>						
3120	PROFESSIONAL SERVICES	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 6,000
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 6,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 6,000</b>

Department: Commissioner of Revenue

12310

**Description:**

The Commissioner of the Revenue is responsible for assessing all personal property and machinery and tools within Washington County and for maintaining the County's real estate and personal property tax records.

**Primary Function:**

1. Dedicates time to assist citizens with completion of individual Virginia State Tax returns and performs initial processing prior to delivery of the forms to the Virginia Department of Taxation.
2. Implementing local programs such as Tax Relief for the Elderly and Disabled Homeowners, as well as, validation and revalidation of the Land Use Program.
3. Virginia State Law requires a county with the population the size of Washington County to have a general reassessment at least once every four years.
4. Assesses all personal property, business personal property, and machinery and tools.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 774,135	\$ 774,135	\$ 808,344	\$ 772,720	\$ (1,415)
Operating Costs	\$ 47,466	\$ 67,466	\$ 48,066	\$ 48,066	\$ 600
Capital	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>Expenditures</b>	<b>\$ 826,601</b>	<b>\$ 846,601</b>	<b>\$ 861,410</b>	<b>\$ 825,786</b>	<b>\$ (815)</b>

**Explanation of Major Changes for FY2025**

- 9.3% Comp Board increase for employee who has completed the Career Dev Program
- Requested an additional \$29,000 for salary adjustments
- Operations level funded

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	10	10	10	10	0
<b>Part Time</b>	3	3	3	3	0

Revenues/Funding	\$ 196,307	\$ 196,307	\$ 196,307	\$ 196,307	\$ -
<b>Local County Funds</b>	<b>\$ 630,294</b>	<b>\$ 650,294</b>	<b>\$ 665,103</b>	<b>\$ 629,479</b>	<b>\$ (815)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12310-COMMISSIONER OF REVENUE</b>					
411100 COMPENSATION-REGULAR	\$ 516,318	\$ 516,318	\$ 538,492	\$ 509,492	\$ (6,826)
411300 COMPENSATION-PART-TIME	\$ 24,825	\$ 24,825	\$ 24,825	\$ 24,825	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 541,143</b>	<b>\$ 541,143</b>	<b>\$ 563,317</b>	<b>\$ 534,317</b>	<b>\$ (6,826)</b>
412100 FICA	\$ 41,398	\$ 41,398	\$ 43,094	\$ 40,875	\$ (523)
412210 VRS RETIREMENT	\$ 64,540	\$ 64,540	\$ 74,581	\$ 70,565	\$ 6,025
412300 HOSPITALIZATION	\$ 119,000	\$ 119,000	\$ 119,000	\$ 119,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 6,918	\$ 6,918	\$ 7,216	\$ 6,827	\$ (91)
412700 WORKMEN'S COMPENSATION	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 232,992</b>	<b>\$ 232,992</b>	<b>\$ 245,027</b>	<b>\$ 238,403</b>	<b>\$ 5,411</b>
413170 PURCHASED SERVICES-NONPRO	\$ 14,750	\$ 34,750	\$ 14,750	\$ 14,750	\$ -
413320 MAINT SERV CONTRACTS	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ -
413600 ADVERTISING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 22,550</b>	<b>\$ 42,550</b>	<b>\$ 22,550</b>	<b>\$ 22,550</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415230 TELECOMMUNICATIONS	\$ 5,000	\$ 5,000	\$ 5,600	\$ 5,600	\$ 600
415410 LEASE/RENT - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 16,416</b>	<b>\$ 16,416</b>	<b>\$ 17,016</b>	<b>\$ 17,016</b>	<b>\$ 600</b>
416001 OFFICE SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416021 PAPER STOCK & FORMS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ -</b>
418205 MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418207 INFORMATION TECHNOLOGY EQUIP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 826,601</b>	<b>\$ 846,601</b>	<b>\$ 861,410</b>	<b>\$ 825,786</b>	<b>\$ (815)</b>

Department: Assessor

12320

**Description:**

Is responsible for the assessment of all real estate in Washington County.

**Primary Function:**

1. Responsible for the reassessment on all real property done every four years.
2. Assessment on all new structures in the County.
- 3.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 300,000</b>

**Explanation of Major Changes for FY2025**

- Reassessment Year
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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 300,000</b>



Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12320-ASSESSOR</b>						
413170	PURCHASED SERVICES-NONPRO	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000
TOTAL CONTRACT/PURCHASED SERVICES		\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000
TOTAL EXPENDITURES		\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 300,000

Department: Treasurer

12410

**Description:**

The Office of the Treasurer is responsible for the collection, investment and disbursement of County funds originating from the tax levies and other fees authorized by the Board of Supervisors and the Commonwealth of Virginia.

**Primary Function:**

1. Regular routine duties include the mailing and collections of County taxes, issuance of dog tags, receipt and collection of Virginia Income tax payments, collection of Estimated Virginia Tax payments.
2. We use various methods allowed under Virginia Code to collect delinquent accounts. DMV Stops and Set-Off debt claims are two of our most common tools. This is a very time consuming and labor intensive process.
3. We were the first Constitutional Office in the Commonwealth to become both a DMV Select location and a U S Passport Acceptance Office.
4. DMV Select Offices do not charge the additional \$5 fee for walk in customers. In 2020 this saved taxpayers (our DMV customers) \$200,000. (Jan. 2021 - September 2021 = 59029 transactions) One of the largest in the state

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 929,792	\$ 929,792	\$ 957,260	\$ 957,260	\$ 27,468
Operating Costs	\$ 141,210	\$ 1,162,933	\$ 145,770	\$ 144,770	\$ 3,560
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 1,071,002</b>	<b>\$ 2,092,725</b>	<b>\$ 1,103,030</b>	<b>\$ 1,102,030</b>	<b>\$ 31,028</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	12	12	12	12	0
<b>Part Time</b>	1	1	1	1	0

Revenues/Funding	\$ 651,696	\$ 1,670,859	\$ 651,696	\$ 651,696	\$ -
<b>Local County Funds</b>	<b>\$ 419,306</b>	<b>\$ 421,866</b>	<b>\$ 451,334</b>	<b>\$ 450,334</b>	<b>\$ 31,028</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12410-TREASURER</b>					
411100 COMPENSATION-REGULAR	\$ 657,160	\$ 657,160	\$ 672,299	\$ 672,299	\$ 15,139
411300 COMPENSATION-PART-TIME	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 658,160</b>	<b>\$ 658,160</b>	<b>\$ 673,299</b>	<b>\$ 673,299</b>	<b>\$ 15,139</b>
412100 FICA	\$ 50,349	\$ 50,349	\$ 51,507	\$ 51,507	\$ 1,158
412210 VRS RETIREMENT	\$ 82,145	\$ 82,145	\$ 93,113	\$ 93,113	\$ 10,968
412300 HOSPITALIZATION	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 8,806	\$ 8,806	\$ 9,009	\$ 9,009	\$ 203
412700 WORKMEN'S COMPENSATION	\$ 1,332	\$ 1,332	\$ 1,332	\$ 1,332	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 271,632</b>	<b>\$ 271,632</b>	<b>\$ 283,961</b>	<b>\$ 283,961</b>	<b>\$ 12,329</b>
413120 PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
413320 MAINT SERV CONTRACTS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
413600 ADVERTISING	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 29,500</b>	<b>\$ 29,500</b>	<b>\$ 29,500</b>	<b>\$ 29,500</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 75,000	\$ 75,000	\$ 77,000	\$ 76,000	\$ 1,000
415230 TELECOMMUNICATIONS	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ -
415308 LIABILITY INSURANCE	\$ 325	\$ 325	\$ 325	\$ 325	\$ -
415410 LEASE/RENT-EQUIPMENT	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ -
415800 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 1,045	\$ 1,045	\$ 1,045	\$ 1,045	\$ -
415891 MISC-DMV COMMISSION FUNDS	\$ -	\$ 1,019,163	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 89,710</b>	<b>\$ 1,108,873</b>	<b>\$ 91,710</b>	<b>\$ 90,710</b>	<b>\$ 1,000</b>
416001 OFFICE SUPPLIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
416021 PAPER STOCK & FORMS	\$ 10,000	\$ 12,560	\$ 12,560	\$ 12,560	\$ 2,560
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 22,000</b>	<b>\$ 24,560</b>	<b>\$ 24,560</b>	<b>\$ 24,560</b>	<b>\$ 2,560</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,071,002</b>	<b>\$ 2,092,725</b>	<b>\$ 1,103,030</b>	<b>\$ 1,102,030</b>	<b>\$ 31,028</b>

Department: Budget &amp; Finance

12430

**Description:**

The Department of Budget & Finance is responsible for the overall accounting system for the County. This includes accounts payables, budgeting, purchasing, financial accounting and payroll.

**Primary Function:**

1. Development of the County's Annual Operating budget, which is a year-round process.
2. Responsible for the issuance of Invitation for Bids (IFBs) and Requests for Proposals (RFPs) for goods and services purchased by the County's General Government.
3. Processes all general government accounts payable and pays approximately 300 County employees.
4. Works directly with the Treasurer's Office to reconcile the County's financial records and routinely prepares financial reports for the Board of Supervisors.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 331,272	\$ 331,272	\$ 334,453	\$ 342,527	\$ 11,255
Operating Costs	\$ 14,988	\$ 14,988	\$ 16,038	\$ 15,838	\$ 850
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 346,260</b>	<b>\$ 346,260</b>	<b>\$ 350,491</b>	<b>\$ 358,365</b>	<b>\$ 12,105</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	3	3	3	3	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ 20,040	\$ 20,040	\$ 20,040	\$ 20,040	\$ -
<b>Net County Funds</b>	<b>\$ 326,220</b>	<b>\$ 326,220</b>	<b>\$ 330,451</b>	<b>\$ 338,325</b>	<b>\$ 12,105</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12430-BUDGET &amp; FINANCE</b>						
411100	COMPENSATION-REGULAR	\$ 217,214	\$ 217,214	\$ 217,417	\$ 217,417	\$ 203
411200	COMPENSATION-OVERTIME	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
411300	COMPENSATION-PART-TIME	\$ 30,160	\$ 30,160	\$ 30,160	\$ 37,660	\$ 7,500
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 247,599</b>	<b>\$ 247,599</b>	<b>\$ 247,802</b>	<b>\$ 255,302</b>	<b>\$ 7,703</b>
412100	FICA	\$ 18,941	\$ 18,941	\$ 18,957	\$ 19,531	\$ 590
412210	VRS RETIREMENT	\$ 27,152	\$ 27,152	\$ 30,112	\$ 30,112	\$ 2,960
412300	HOSPITALIZATION	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 2,911	\$ 2,911	\$ 2,913	\$ 2,913	\$ 2
412700	WORKER'S COMPENSATION	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 83,673</b>	<b>\$ 83,673</b>	<b>\$ 86,651</b>	<b>\$ 87,225</b>	<b>\$ 3,552</b>
413120	PURCHASED SERVICES-PRO (OTHER)	\$ 2,750	\$ 2,750	\$ 3,000	\$ 3,000	\$ 250
	Cost Allocation Plan					
413170	PURCHASED SERVICES-NONPRO	\$ 850	\$ 850	\$ 850	\$ 850	\$ -
	Document Shredding Services, \$70/ per visit					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>	<b>\$ 3,850</b>	<b>\$ 3,850</b>	<b>\$ 250</b>
415210	POSTAL SERVICES	\$ 2,500	\$ 2,500	\$ 3,200	\$ 3,000	\$ 500
	Routine mailing of A/P's, Payroll Checks, budget correspondance, etc.					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Continuing Education for CPA license & CGFM Cert. VCA/VCO Cert. & CPFO designation.					
415815	DUES & ASSOC MEMBERSHIPS	\$ 1,150	\$ 1,150	\$ 1,250	\$ 1,250	\$ 100
	VSCPA, AICPA, AGA, VGFOA, VAGP Memberships					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 7,650</b>	<b>\$ 7,650</b>	<b>\$ 8,450</b>	<b>\$ 8,250</b>	<b>\$ 600</b>
416001	OFFICE SUPPLIES	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 288	\$ 288	\$ 288	\$ 288	\$ -
416021	PAPER STOCK & PRINTED FORMS	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
	W-2, Direct Deposit Forms, 1099's					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 3,738</b>	<b>\$ 3,738</b>	<b>\$ 3,738</b>	<b>\$ 3,738</b>	<b>\$ -</b>
418202	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 346,260</b>	<b>\$ 346,260</b>	<b>\$ 350,491</b>	<b>\$ 358,365</b>	<b>\$ 12,105</b>



Department: Information Systems

12510

**Description:**

The Department of Information Systems directs the development, operation and maintenance of the County's computer-based information technology hardware and software systems.

**Primary Function:**

1. Maintains and manages all desktop, business, and back office applications, data servers, backup and recovery processes, facility access and security controls, telephone systems and County's website.
2. Maintains and manages the hardware and software used in daily office operations, patrol vehicles and the County's E-911 and dispatch center.
3. Provides a range of professional and administrative services in the development, implementation, maintenance, management and operation of a computerized geographic information system spatial database for the County Gov't.
4. Provides support to other County departments and agencies such as software and hardware support, project management, training and technical consulting.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 563,924	\$ 563,924	\$ 569,773	\$ 569,773	\$ 5,849
Operating Costs	\$ 290,330	\$ 290,330	\$ 377,659	\$ 315,780	\$ 25,450
Capital	\$ 50,500	\$ 70,408	\$ 49,500	\$ 49,500	\$ (1,000)
<b>Expenditures</b>	<b>\$ 904,754</b>	<b>\$ 924,662</b>	<b>\$ 996,932</b>	<b>\$ 935,053</b>	<b>\$ 30,299</b>

**Explanation of Major Changes for FY2025**

- o CyberSecurity Applications - CrowdStrike 3-year renewal. Covers Admin Depts, TR Office, COR Office, CWA Office and Sheriff's office systems.
- o Disaster Recovery Off Site Backup - Neutral site for Systems back ups. Preparing for future Hot-site.
- o ERP System - HR/PR review and Training, along with new module implementation.

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	6	6	6	6	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 43,500	\$ 43,500	\$ 43,500	\$ 43,500	\$ -
<b>Net County Funds</b>	<b>\$ 861,254</b>	<b>\$ 881,162</b>	<b>\$ 953,432</b>	<b>\$ 891,553</b>	<b>\$ 30,299</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>12510-INFORMATION SYSTEMS</b>					
411100 COMPENSATION-REGULAR	\$ 399,388	\$ 399,388	\$ 399,761	\$ 399,761	\$ 373
411200 COMPENSATION-OVERTIME	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 402,088</b>	<b>\$ 402,088</b>	<b>\$ 402,461</b>	<b>\$ 402,461</b>	<b>\$ 373</b>
412100 FICA	\$ 30,760	\$ 30,760	\$ 30,788	\$ 30,788	\$ 28
412210 RETIREMENT	\$ 49,924	\$ 49,924	\$ 55,367	\$ 55,367	\$ 5,443
412300 HOSPITALIZATION	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
412400 LIFE INSURANCE	\$ 5,352	\$ 5,352	\$ 5,357	\$ 5,357	\$ 5
412700 WORKMAN'S COMPENSATION	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 161,836</b>	<b>\$ 161,836</b>	<b>\$ 167,312</b>	<b>\$ 167,312</b>	<b>\$ 5,476</b>
413170 PURCHASED SERVICES-NONPRO	\$ 51,820	\$ 51,820	\$ 51,820	\$ 51,820	\$ -
GIS Consulting Contract, Web GIS Services, ERP Continuing Training Services and New Module Implementation.					
413320 MAINT SERV CONTRACTS	\$ 177,940	\$ 177,940	\$ 258,394	\$ 196,515	\$ 18,575
Annual Hardware, All Firmware and Software Maintenance contracts, (Contains annual service contract for several County entities)					
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 229,760</b>	<b>\$ 229,760</b>	<b>\$ 310,214</b>	<b>\$ 248,335</b>	<b>\$ 18,575</b>
415210 POSTAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415230 TELECOMMUNICATIONS	\$ 38,940	\$ 38,940	\$ 45,690	\$ 45,690	\$ 6,750
Conference Line, PBB-Phone&Data,Other Dept/Agency internet, County Hotspots, Neutral Site Backup Connection					
415210 CYBER SECURITY INSURANCE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
415410 LEASE/RENT OF EQUIPMENT	\$ 3,930	\$ 3,930	\$ 3,930	\$ 3,930	\$ -
Admin, Accounting, Bldg&Zoning Copiers					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Web/App Development Training, Annual User Group Meeting					
<b>TOTAL OTHER CHARGES</b>	<b>\$ 57,570</b>	<b>\$ 57,570</b>	<b>\$ 64,320</b>	<b>\$ 64,320</b>	<b>\$ 6,750</b>
416001 OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,125	\$ 3,125	\$ 125
Plotter Ink & Paper Supplies, Printer Cartridges, External Drives, batteries,etc.					
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,125</b>	<b>\$ 3,125</b>	<b>\$ 125</b>
418207 INFORMATION TECHNOLOGY EQUIPMENT	\$ 50,500	\$ 69,275	\$ 49,500	\$ 49,500	\$ (1,000)
Hardware Rotation, DR Storage-Off Site, Switches & Firewall, Cables, Adapters					
418329 ERP SOFTWARE-MUNIS	\$ -	\$ 1,133	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 50,500</b>	<b>\$ 70,408</b>	<b>\$ 49,500</b>	<b>\$ 49,500</b>	<b>\$ (1,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 904,754</b>	<b>\$ 924,662</b>	<b>\$ 996,932</b>	<b>\$ 935,053</b>	<b>\$ 30,299</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Electoral Board & Officials

13100

Description:

The Washington County Virginia Electoral Board is responsible for the proper and orderly conduct of all elections held in Washington County.

Primary Function:

1. Responsible for recruiting election officers who work Election Day at the polls
2. Responsible for duties relating to absentee voting (mailing, processing, etc.)
3. Responsible for candidate filings and campaign finance reports
4. Delegates many of the day-to-day tasks performed in conjunction with these duties to the registrar and the registrar's staff

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 39,129	\$ 39,129	\$ 46,357	\$ 46,357	\$ 7,228
Operating Costs	\$ 97,300	\$ 97,300	\$ 120,825	\$ 120,825	\$ 23,525
Capital	\$ -	\$ 4,670	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 136,429</b>	<b>\$ 141,099</b>	<b>\$ 167,182</b>	<b>\$ 167,182</b>	<b>\$ 30,753</b>

Explanation of Major Changes for FY2025

- Increases are related to higher costs associated with conducting a presidential election.
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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 12,995	\$ 12,995	\$ 12,995	\$ 12,995	\$ -
<b>Local County Funds</b>	<b>\$ 123,434</b>	<b>\$ 128,104</b>	<b>\$ 154,187</b>	<b>\$ 154,187</b>	<b>\$ 30,753</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>13100-ELECTORAL BOARD &amp; OFFICIALS</b>					
411100 COMPENSATION-REGULAR	\$ 12,196	\$ 12,196	\$ 13,063	\$ 13,063	\$ 867
411720 COMPENSATION-ELECTION OFFICIALS	\$ 26,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 4,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 38,196</b>	<b>\$ 38,196</b>	<b>\$ 43,063</b>	<b>\$ 43,063</b>	<b>\$ 4,867</b>
412100 FICA	\$ 933	\$ 933	\$ 3,294	\$ 3,294	\$ 2,361
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 933</b>	<b>\$ 933</b>	<b>\$ 3,294</b>	<b>\$ 3,294</b>	<b>\$ 2,361</b>
413120 PROFESSIONAL SERVICES-AUDIT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
413320 MAINT SERV CONTRACTS	\$ 45,000	\$ 45,000	\$ 47,200	\$ 47,200	\$ 2,200
413500 PRINTING & BINDING	\$ 1,400	\$ 1,400	\$ 2,300	\$ 2,300	\$ 900
413600 ADVERTISING	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
413801 TRAINING-ELECTION OFFICERS	\$ 1,000	\$ 1,000	\$ 1,725	\$ 1,725	\$ 725
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 51,600</b>	<b>\$ 51,600</b>	<b>\$ 55,425</b>	<b>\$ 55,425</b>	<b>\$ 3,825</b>
415210 POSTAL SERVICES	\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000	\$ 4,000
415230 TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415848 PRIMARY EXPENSES	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 5,000
ABSENTEE/EARLY VOTING	\$ 2,500	\$ 2,500	\$ 12,000	\$ 12,000	\$ 9,500
<b>TOTAL OTHER CHARGES</b>	<b>\$ 43,900</b>	<b>\$ 43,900</b>	<b>\$ 62,400</b>	<b>\$ 62,400</b>	<b>\$ 18,500</b>
416001 OFFICE SUPPLIES	\$ 1,800	\$ 1,800	\$ 3,000	\$ 3,000	\$ 1,200
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 1,200</b>
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
418211 VOTING EQUIPMENT	\$ -	\$ 4,670	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ 4,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 136,429</b>	<b>\$ 141,099</b>	<b>\$ 167,182</b>	<b>\$ 167,182</b>	<b>\$ 30,753</b>

Department: General Registrar

13200

**Description:**

The Voter Registrar represents Washington County and the Commonwealth of Virginia in matters pertaining to Voter Registration and Elections.

**Primary Function:**

1. Ensures the integrity of the election process by maintaining an accurate voter registration list
2. Conducts elections under the guidance of the Electoral Board in accordance with Federal and State laws in an efficient and equitable manner to ensure fairness, accuracy and purity in all elections
3. Prepares 20 polling locations located throughout the county for each election (including but not limited to: poll worker recruitment and training, preparing election day materials, processing candidates, etc.)
4. Performs all delegated duties from the Electoral Board (see Electoral Board functions for further information)

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 257,043	\$ 257,043	\$ 268,424	\$ 263,041	\$ 5,998
Operating Costs	\$ 19,180	\$ 19,180	\$ 22,300	\$ 22,200	\$ 3,020
Capital	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500
<b>Expenditures</b>	<b>\$ 277,223</b>	<b>\$ 277,223</b>	<b>\$ 292,224</b>	<b>\$ 286,741</b>	<b>\$ 9,518</b>

**Explanation of Major Changes for FY2025**

- o Increases are related to higher costs associated with conducting a presidential election.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	3	3	3	3	0
Part Time	0	0	1	0	0

Revenues/Funding	\$ 70,218	\$ 70,218	\$ 70,218	\$ 70,218	\$ -
<b>Local County Funds</b>	<b>\$ 207,005</b>	<b>\$ 207,005</b>	<b>\$ 222,006</b>	<b>\$ 216,523</b>	<b>\$ 9,518</b>

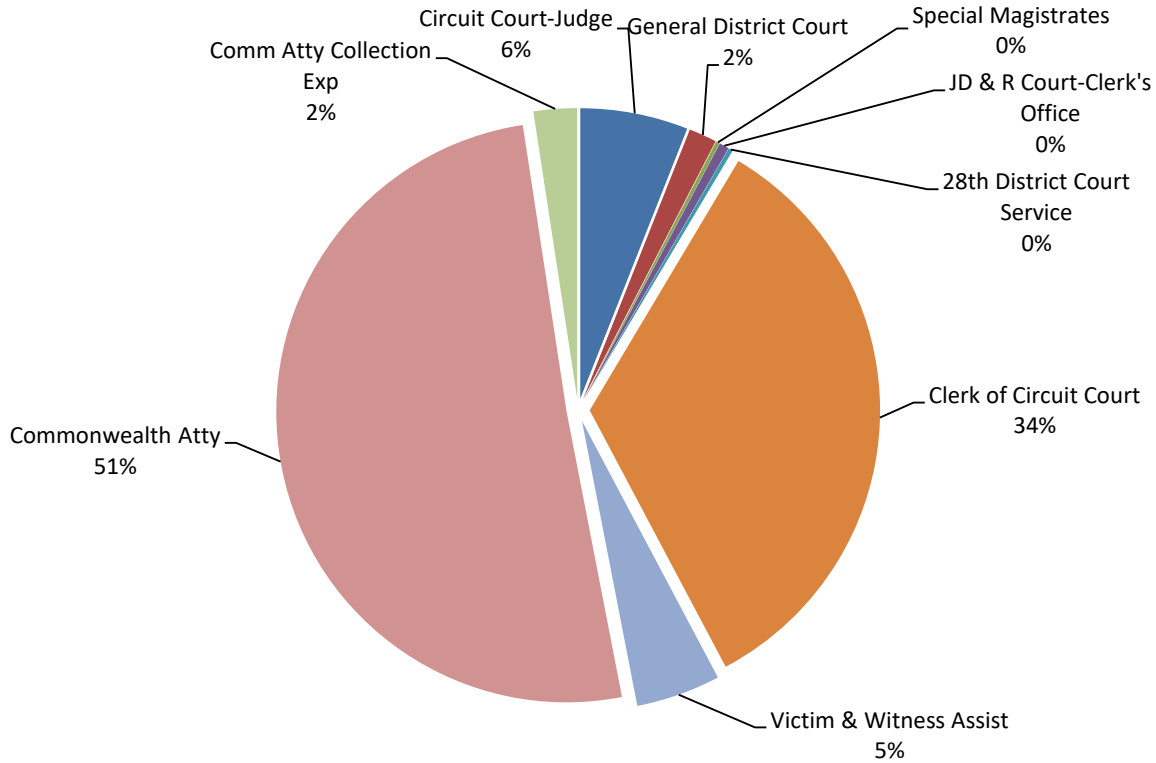
**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>13200-GENERAL REGISTRAR</b>						
411100	COMPENSATION-REGULAR	\$ 189,037	\$ 189,037	\$ 189,214	\$ 189,214	\$ 177
411200	COMPENSATION-OVERTIME	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	Additional staff hours related to early voting					
411300	COMPENSATION-PART TIME	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 189,037</b>	<b>\$ 189,037</b>	<b>\$ 197,214</b>	<b>\$ 192,214</b>	<b>\$ 3,177</b>
412100	FICA	\$ 14,461	\$ 14,461	\$ 15,087	\$ 14,704	\$ 243
412210	VRS RETIREMENT	\$ 23,630	\$ 23,630	\$ 26,206	\$ 26,206	\$ 2,576
412300	HOSPITALIZATION	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 2,533	\$ 2,533	\$ 2,535	\$ 2,535	\$ 2
412700	WORKMEN'S COMPENSATION	\$ 382	\$ 382	\$ 382	\$ 382	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 68,006</b>	<b>\$ 68,006</b>	<b>\$ 71,210</b>	<b>\$ 70,827</b>	<b>\$ 2,821</b>
413320	MAINT SERV CONTRACTS	\$ 900	\$ 900	\$ 1,200	\$ 1,200	\$ 300
	Increased copier costs related to new color copier.					
413600	ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 300</b>
415210	POSTAL SERVICES	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000
415230	TELECOMMUNICATIONS	\$ 5,100	\$ 5,100	\$ 5,520	\$ 5,520	\$ 420
415410	LEASE/RENT-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 380	\$ 380	\$ 580	\$ 480	\$ 100
	New association membership					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 14,480</b>	<b>\$ 14,480</b>	<b>\$ 16,100</b>	<b>\$ 16,000</b>	<b>\$ 1,520</b>
416001	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 1,000
416012	BOOKS & SUBSCRIPTIONS	\$ 300	\$ 300	\$ 500	\$ 500	\$ 200
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 1,200</b>
418218	EQUIPMENT-OTHER	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 500</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 277,223</b>	<b>\$ 277,223</b>	<b>\$ 292,224</b>	<b>\$ 286,741</b>	<b>\$ 9,518</b>



## JUDICIAL ADMINISTRATION

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Circuit Court-Judge	\$ 170,601	\$ 170,809	\$ 172,934	\$ 172,184	\$ 1,583
4-7	General District Court	\$ 35,817	\$ 35,817	\$ 46,501	\$ 44,501	\$ 8,684
8-9	Special Magistrates	\$ 10,066	\$ 10,066	\$ 6,168	\$ 6,168	\$ (3,898)
10-13	JD & R Court-Clerk's Office	\$ 14,561	\$ 14,561	\$ 31,667	\$ 15,519	\$ 958
14-15	28th District Court Service	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ -
16-17	Clerk of Circuit Court	\$ 936,015	\$ 1,031,158	\$ 965,717	\$ 965,717	\$ 29,702
18-19	Victim & Witness Assist	\$ 133,678	\$ 133,678	\$ 134,892	\$ 134,892	\$ 1,214
20-21	Commonwealth Atty	\$ 1,352,315	\$ 1,600,194	\$ 1,451,930	\$ 1,451,930	\$ 99,615
22-23	Comm Atty Collection Exp	\$ 62,991	\$ 62,991	\$ 69,291	\$ 69,291	\$ 6,300
<b>Total Judicial Admin</b>		<b>\$ 2,723,144</b>	<b>\$ 3,066,374</b>	<b>\$ 2,886,200</b>	<b>\$ 2,867,302</b>	<b>\$ 144,158</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Circuit Court-Judge

21100

Description:

Circuit Court Judge's Office

Primary Function:

1. Providing judicial services to Washington County Circuit Court
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 159,199	\$ 159,199	\$ 160,782	\$ 160,782	\$ 1,583
Operating Costs	\$ 10,452	\$ 10,660	\$ 11,202	\$ 10,452	\$ -
Capital	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
<b>Expenditures</b>	<b>\$ 170,601</b>	<b>\$ 170,809</b>	<b>\$ 172,934</b>	<b>\$ 172,184</b>	<b>\$ 1,583</b>

Explanation of Major Changes for FY2025

- o We requested an increase in office supplies due to the increased use of printing cartridges.
- o
- o

Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 170,601</b>	<b>\$ 170,809</b>	<b>\$ 172,934</b>	<b>\$ 172,184</b>	<b>\$ 1,583</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		<b>ADOPTED BUDGET FY/2024</b>	<b>AMENDED BUDGET FY/2024</b>	<b>DEPARTMENT REQUEST FY/2025</b>	<b>CO ADMIN RECOMMEND FY/2025</b>	<b>INCREASE/ DECREASE FY/2025</b>
<b>21100-CIRCUIT COURT-JUDGE</b>						
411100	COMPENSATION-REGULAR	\$ 111,947	\$ 111,947	\$ 112,005	\$ 112,005	\$ 58
411300	COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 111,947</b>	<b>\$ 111,947</b>	<b>\$ 112,005</b>	<b>\$ 112,005</b>	<b>\$ 58</b>
412100	FICA	\$ 8,564	\$ 8,564	\$ 8,568	\$ 8,568	\$ 4
412210	VRS RETIREMENT	\$ 13,993	\$ 13,993	\$ 15,513	\$ 15,513	\$ 1,520
412300	HOSPITALIZATION	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,500	\$ 1,500	\$ 1,501	\$ 1,501	\$ 1
412700	WORKMEN'S COMPENSATION	\$ 195	\$ 195	\$ 195	\$ 195	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 47,252</b>	<b>\$ 47,252</b>	<b>\$ 48,777</b>	<b>\$ 48,777</b>	<b>\$ 1,525</b>
413320	MAINT SERV CONTRACTS	\$ 532	\$ 532	\$ 532	\$ 532	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 532</b>	<b>\$ 532</b>	<b>\$ 532</b>	<b>\$ 532</b>	<b>\$ -</b>
415210	POSTAL SERVICES	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -
415230	TELECOMMUNICATIONS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 4,720</b>	<b>\$ 4,720</b>	<b>\$ 4,720</b>	<b>\$ 4,720</b>	<b>\$ -</b>
416001	OFFICE SUPPLIES	\$ 4,000	\$ 4,208	\$ 4,750	\$ 4,000	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,200</b>	<b>\$ 5,408</b>	<b>\$ 5,950</b>	<b>\$ 5,200</b>	<b>\$ -</b>
418218	EQUIPMENT-OTHER	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 170,601</b>	<b>\$ 170,809</b>	<b>\$ 172,934</b>	<b>\$ 172,184</b>	<b>\$ 1,583</b>

Department: General District Court

21200

**Description:**

Trial Court having jurisdiction within its Judicial District.

**Primary Function:**

1. Serve the public and assist with any prepayments, civil filing, and any questions relating to the Court.
2. Process traffic violations from WCSO, Abingdon Town Police, State Troopers, Glade Spring, and Damascus
3. Process Warrants from all the above agencies.Process Civil Warrants, and Protective Orders from all Agencies.
4. Processing Both Exit 7 Walmart and Exit 19 Walmart Shoplifting Charges.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 18,839	\$ 18,839	\$ 26,913	\$ 26,913	\$ 8,074
Operating Costs	\$ 15,417	\$ 15,417	\$ 18,027	\$ 16,027	\$ 610
Capital	\$ 1,561	\$ 1,561	\$ 1,561	\$ 1,561	\$ -
<b>Expenditures</b>	<b>\$ 35,817</b>	<b>\$ 35,817</b>	<b>\$ 46,501</b>	<b>\$ 44,501</b>	<b>\$ 8,684</b>

**Explanation of Major Changes for FY2025**

\$2,100 for Books & Subscriptions will pay for Virginia Lawyers' Weekly newspaper, Virginia Criminal and Traffic Law Manual, Virginia Criminal Procedure, and Virginia Offenses and Defenses books

Increase in Supplemental Compensation and related FICA/Medicare tax is to maintain the supplement that has been paid for at least the past 5 years for the GDC clerk and all deputy clerks; the Supreme Court has authorized 3 additional positions beyond those currently budgeted to be supplemented, which we are or soon will be in the process of filling; this supplement greatly assists in attracting and retaining good employees

Increase of office supplies being used due to the 3 additional positions authorized by the Supreme Court

Increase maintenance service contract to cover cost of shredding protected files quarterly

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 35,817</b>	<b>\$ 35,817</b>	<b>\$ 46,501</b>	<b>\$ 44,501</b>	<b>\$ 8,684</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21200-GENERAL DISTRICT COURT</b>					
411710 COMPENSATION-SUPPLEMENT	\$ 17,500	\$ 17,500	\$ 25,000	\$ 25,000	\$ 7,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 7,500</b>
412100 FICA	\$ 1,339	\$ 1,339	\$ 1,913	\$ 1,913	\$ 574
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 1,339</b>	<b>\$ 1,339</b>	<b>\$ 1,913</b>	<b>\$ 1,913</b>	<b>\$ 574</b>
413320 MAINT SERV CONTRACTS	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
415230 TELECOMMUNICATIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415410 LEASE/RENT-EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 2,537	\$ 2,537	\$ 2,537	\$ 2,537	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 10,727</b>	<b>\$ 10,727</b>	<b>\$ 10,727</b>	<b>\$ 10,727</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 2,690	\$ 2,690	\$ 3,200	\$ 2,800	\$ 110
416012 BOOKS & SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 2,100	\$ 1,500	\$ 500
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 3,690</b>	<b>\$ 3,690</b>	<b>\$ 5,300</b>	<b>\$ 4,300</b>	<b>\$ 610</b>
418202 FURNITURE & FIXTURES	\$ 1,561	\$ 1,561	\$ 1,561	\$ 1,561	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,561</b>	<b>\$ 1,561</b>	<b>\$ 1,561</b>	<b>\$ 1,561</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,817</b>	<b>\$ 35,817</b>	<b>\$ 46,501</b>	<b>\$ 44,501</b>	<b>\$ 8,684</b>



TRAVIS B. LEE  
JUDGE

R. LUCAS HOBBS  
JUDGE

JEFFERY L. CAMPBELL  
JUDGE

**COMMONWEALTH of VIRGINIA**  
**General District Court**  
**Washington County**  
**Abingdon, Virginia 24210**

TELEPHONE  
276-676-6279  
FAX 276-676-3136

Sara K. Keen  
CLERK

December 21, 2023

Washington County Board of Supervisors  
Government Center Building  
Suite A  
Abingdon, VA 24210

RE: Request for budget increase

Dear Honorable Members of the Washington County Board of Supervisors:

I am writing this letter to formally request a budget increase of \$10,684 beyond our current fiscal year budget for the upcoming 2024-2025 fiscal year beyond our current fiscal year budget.

The largest part of this requested increase is for additional supplemental compensation for the Clerk's Office staff (an increase of \$7,500), and related FICA/Medicare tax (an increase of \$573.50). The County has provided this supplement for the General District Court Clerk and all Deputy Clerks for several years, which has greatly helped in attracting and retaining good employees. The Supreme Court of Virginia conducted a staffing model study and authorized three additional Deputy Clerk positions for our office. This decision was based on our Court's high-volume caseload. We are in the process of interviewing and hiring to fill these additional positions. Increasing the budget as requested will allow all members of the Clerk's office staff to receive the existing supplemental payment.

I am also requesting an increase of \$1,000 for maintenance service contracts. The increased amount will pay for the required shredding of our old files. Previously, shredding expenses have been paid as unbudgeted miscellaneous expenses, but the shredding will take place on a regular basis and so it makes sense to budget for those activities.

I am also requesting an increase of \$510 to pay for office supplies. Additional monies will be needed to provide office supplies for the new employees.

I am also requesting an increase of \$1,100 for books and subscriptions. The increased amount would allow access to the Virginia Lawyers Weekly newspaper, along with the Virginia Criminal and Traffic Law Manual, Virginia Criminal Procedure, and Virginia Offenses and

Defenses books. Our copies of the latter two books are several years out of date and predate several important changes to Virginia law.

Please let me know if you or Mr. Berry have any questions regarding these requests.

Thank you for your consideration of this request,

Sara Keen, Clerk of Court



Department: Special Magistrate

21300

**Description:**

Magistrates are independent judicial officers appointed by the Executive Secretary of the Supreme Court of Virginia. The Washington County Magistrate's office is open 24 hours a day, 7 days a week and does not close for holidays or weekends. We are available to be of service to both citizens and law enforcement.

**Primary Function:**

1. Conducting neutral and impartial hearings related to searches, arrests, temporary detentions, and bail.
2. Committing and releasing individuals from jail; taking bonds (cash, property or surety)
3. Issuing Emergency protective orders
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 7,668	\$ 7,668	\$ 6,168	\$ 6,168	\$ (1,500)
Capital	\$ 2,398	\$ 2,398	\$ -	\$ -	\$ (2,398)
<b>Expenditures</b>	<b>\$ 10,066</b>	<b>\$ 10,066</b>	<b>\$ 6,168</b>	<b>\$ 6,168</b>	<b>\$ (3,898)</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 10,066</b>	<b>\$ 10,066</b>	<b>\$ 6,168</b>	<b>\$ 6,168</b>	<b>\$ (3,898)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21300-SPECIAL MAGISTRATES</b>					
413320 MAINT SERV CONTRACTS	\$ 1,120	\$ 1,120	\$ 1,120	\$ 1,120	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,120</b>	<b>\$ 1,120</b>	<b>\$ 1,120</b>	<b>\$ 1,120</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 398	\$ 398	\$ 398	\$ 398	\$ -
415230 TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 1,750	\$ 1,750	\$ 250	\$ 250	\$ (1,500)
<b>TOTAL OTHER CHARGES</b>	<b>\$ 6,148</b>	<b>\$ 6,148</b>	<b>\$ 4,648</b>	<b>\$ 4,648</b>	<b>\$ (1,500)</b>
416001 OFFICE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>
418202 FURNITURE & FIXTURES	\$ 2,398	\$ 2,398	\$ -	\$ -	\$ (2,398)
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,398</b>	<b>\$ 2,398</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,398)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,066</b>	<b>\$ 10,066</b>	<b>\$ 6,168</b>	<b>\$ 6,168</b>	<b>\$ (3,898)</b>

Department: JD&R Court-Clerk's Office/Judge

21600

**Description:**

The Juvenile and Domestic Relations District Court hears all matters involving juveniles such as criminal or traffic matters. In addition, this court handles other matters involving the family such as domestic violence, custody, visitation, support & Foster Care.

**Primary Function:**

1. Process paperwork from all Local & State Law Enforcement agencies & General Public
2. Assist Public in filing paperwork for custody, visitation, abuse neglect, protective orders and criminal proceedings, and answer all questions for general public.
3. Collecting monies such as fines, costs & filing fees.
4. Schedule Court Hearings and Prepare & Distribute Court orders by mail & fax.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ 16,148	\$ -	\$ -
Operating Costs	\$ 14,561	\$ 14,561	\$ 15,519	\$ 15,519	\$ 958
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 14,561</b>	<b>\$ 14,561</b>	<b>\$ 31,667</b>	<b>\$ 15,519</b>	<b>\$ 958</b>

**Explanation of Major Changes for FY2025**

- o Increase in Conference Expenses due to Deputy Clerk becoming active member of District Clerk's Association
- o Request for Salary Supplement to assist with recruitment and retention. This will match the supplement provided to our peers in the General District Court.
- o

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 14,561</b>	<b>\$ 14,561</b>	<b>\$ 31,667</b>	<b>\$ 15,519</b>	<b>\$ 958</b>

**Washington County, Virginia - Proposed Budget FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21600-JD&amp;R COURT-CLERK'S OFFICE/JUDGE</b>						
411710	COMPENSATION-SUPPLEMENT	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>
412100	FICA	\$ -	\$ -	\$ 1,148	\$ -	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,148</b>	<b>\$ -</b>	<b>\$ -</b>
413320	MAINT SERV CONTRACTS	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	no change requested					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ -</b>
415230	TELECOMMUNICATIONS	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
	no change requested					
415410	LEASE/RENT-EQUIPMENT	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
	no change requested					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 1,092	\$ 1,092	\$ 2,000	\$ 2,000	\$ 908
	Increase due to Deputy Clerk joining association					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	no change requested					
415815	DUES & ASSOC MEMBERSHIPS	\$ 380	\$ 380	\$ 380	\$ 380	\$ -
	no change requested					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 12,372</b>	<b>\$ 12,372</b>	<b>\$ 13,280</b>	<b>\$ 13,280</b>	<b>\$ 908</b>
416001	OFFICE SUPPLIES	\$ 389	\$ 389	\$ 389	\$ 389	\$ -
	this amount will cover local purchase of supplies as well as toner for fax machine, which was purchased thru the county.					
416012	BOOKS & SUBSCRIPTIONS	\$ 400	\$ 400	\$ 450	\$ 450	\$ 50
	Increase due to Subscription Increase					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 789</b>	<b>\$ 789</b>	<b>\$ 839</b>	<b>\$ 839</b>	<b>\$ 50</b>
41802	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
	no request for any additional furniture/equipment					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 14,561</b>	<b>\$ 14,561</b>	<b>\$ 31,667</b>	<b>\$ 15,519</b>	<b>\$ 958</b>

## Request for Salary Supplement

I'd like to request \$15000 for a salary supplement. We have 5 employees, and this total would bring our office to par with our peers in General District. We are both District courts created by statute and are peers on all levels, with the difference being the jurisdiction of the cases we hear. General District handles traffic and criminal matters, along with some civil matters. Juvenile and Domestic Relations handles cases involving family matter and those involving children.

I am attaching a document from the District Court Clerks Association that lists the localities that receive local supplements. Washington County General District is one such court and gets \$17500 in their budget as a salary supplement. This was allowable due to Virginia Code § 16.1-69.45, which provides that the locality can supplement the salaries of the district courts. From my research, it appears that that was requested in 2007-2009 and had been provided ever since. While JDR does not forward the amount of revenue that General District does, our Court still provides vital services to the population of the county.

Our office deals with a variety of cases, ranging from custody & visitation to domestic violence and foster care. We are the only option available to handle cases in which children are involved and all citizens in the county who need those cases must come through us and we only serve Washington County. Our cases tend to much more volatile in nature and many times the cases take an emotional toll on the employees. In the 5 years that I have been clerk, I have had 18 Deputy Clerks, but only have 4 Deputy Clerk positions. That is 4 ½ full staffs, almost a new staff each year. The time that is generally regarded for someone to be comfortable with doing the position is 2 years. The staff turnover does provide some disruption to the public, both being short staffed and training times. While I do not have the exact numbers, the General District has had much less turnover in their staff. Many of those that have left this office has been for better salaries and opportunity for themselves and their families. I would argue that the supplement provided to General District had gone a long way in retention of staff.

Finally, we are very appreciative of the budget and facilities that the county provides. I have heard many complaints about the thread bare budgets that other counties provide to the courts. We are just providing a unique and necessary service to the public and the citizens of the county and want to do that in the best way we can. We try to be very judicious in the use of our budget and have always sent a surplus back to the county. Further, I would rather invest in the people and staff, which is the biggest and most vital part of any court. We only purchase what we need to function and tend to rely on state funds any chance we get to preserve the county funds.

We realize that this is a lot to ask, effectively doubling our budget, but I truly believe that it will be a benefit to the office, and that the retention will assist the citizens.

Thank you for your time and consideration in this matter.

## Virginia Localities Providing Salary Supplements to District Court Employees

Locality & Level(s) of Court	Current Annual Dollar Amount or Percentage	How Paid / Taxed?	W-2 or 1099
Alexandria JDR and General District Court	15%	Bi-weekly Taxed	W-2
Arlington JDR and General District Court	15%	Bi-weekly Taxed	W-2
Botetourt JDR and General District Court	\$3,000 per employee; \$1,500 per part-time employee	Monthly Not taxed	1099
Buena Vista Combined District Court	\$3,800 for office, split amongst 2 employees	Lump sum Not taxed	1099
Clarke JDR and General District Court	\$3,000 for each Court, split amongst 2 employees per Court	Lump sum Not taxed	1099
Dickenson Combined District Court	\$9,000 for office, split amongst 3 employees	Semi-monthly Taxed	W-2
Fairfax City General District Court	15%	Quarterly Not taxed	1099
Fairfax County JDR and General District Court	15%	Bi-weekly Taxed	W-2
Falls Church Combined District Court	15%	Semi-monthly Taxed	W-2
Giles JDR and General District Court	\$3,000 per employee	Monthly Taxed	W-2
Henrico General District Court	\$4,000 per employee	Monthly Taxed	W-2
Highland Combined District Court	\$2,250 per employee		
Hopewell Combined District Court <sup>1</sup>	\$15,000 for office, split amongst four eligible employees	Lump sum Not taxed	1099
Isle of Wight JDR and General District Court	2%	Lump sum Not taxed	1099
King George Combined District Court	2%	Lump sum Taxed	W-2
Lexington/Rockbridge GDC	\$1,000 per full-time employee; \$500 per part-time employee	Lump sum Taxed	
Loudoun JDR and General District Court	10%	Monthly Not taxed	1099
Prince William JDR	15%	Bi-weekly/taxed	
Roanoke City JDR and General District Court	\$3,000 per employee	Lump sum Not taxed	1099
Roanoke County JDR and General District Court	\$3,000 per full-time employee; \$1,500 per part-time employee	Lump sum Not taxed	W-2
Salem Combined District Court	\$3,000 per employee		
Stafford JDR and General District Court	15%		
Staunton General District Court	\$6,000 for office, split amongst four eligible employees	Lump sum	
Virginia Beach JDR and General District Court	\$1,200 per employee	Lump sum Not taxed	1099
Washington County General District Court	\$16,500 for office, split amongst 6 employees		

As of 2/15/23

<sup>1</sup> Eligible employees must have worked for Hopewell CMB Court for at least one full year.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: 28th District Court Service Unit

21610

Description:

The Virginia Department of Juvenile Justice protects the public by preparing Court involved youth to be successful citizens. Is committed to excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the Commonwealth.

Primary Function:

1. Provides intake services 24 hours a day by receiving, reviewing, and processing juvenile complaints. The CSU determines whether a petition should be filed with the juvenile court and whether the juvenile should be detained or released to the
2. Provide services for domestic relations complaints, which include non-support, family abuse, adjudication of custody, abuse and neglect, termination of parental rights, visitation rights, paternity and emancipation.
3. Provides probation and parole services for Washington County juveniles who are court-involved by taking a balanced approach to supervision. We focus on public safety, accountability, and competency development.
4. The CSU utilizes a variety of community resources and contracted services including assessments and evaluations, individual therapy, family therapy and substance use treatment to improve the lives of youth and families in Washington County.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Capital	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<b>Expenditures</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ -</b>

Explanation of Major Changes for FY2025

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ -</b>



# Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21610-JD&amp;R COURT-COURT SERVICES</b>					
413120 PROFESSIONAL SERVICES Lab analyses for juveniles on probation/parole	\$ 750	\$ 750	\$ 450	\$ 450	\$ (300)
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>\$ (300)</b>
415230 TELECOMMUNICATIONS Includes telephone, fax	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -
415535 CONFERENCE & EDUCATION EXPENSE Staff training expenses (meeting space, instructor fees, transportation/parking fees, memberships, training/class fees)	\$ 250	\$ 250	\$ 550	\$ 550	\$ 300
415801 MISCELLANEOUS Cleaning supplies not provided by the county through janitorial services	\$ -	\$ -	\$ 100	\$ 100	\$ 100
415815 DUES & ASSOC MEMBERSHIPS Allows officers and director to have membership to professional associations such as the VA Juvenile Justice Association and VJCA	\$ 100	\$ 100	\$ -	\$ -	\$ (100)
<b>TOTAL OTHER CHARGES</b>	<b>\$ 5,750</b>	<b>\$ 5,750</b>	<b>\$ 6,050</b>	<b>\$ 6,050</b>	<b>\$ 300</b>
418202 FURNITURE & FIXTURES Enables CSU to purchase office furniture for mental health position and other CSU staff.	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ -</b>

Department: Clerk of Circuit Court

21700

**Description:**

The office of the Clerk of Circuit Court is a Constitutional Office. The Clerk of Wash Co. Circuit Court personally serves the locality as Clerk of Civil Court, Criminal Court, Register of Deeds, Probate Judge, General Receiver & IT Director. These positions are held by separate officials/appointees in most states, this office is responsible for over 800 statutory duties.

**Primary Function:**

1. A Public Service office that provides administrative support for all Court functions. Ex. Filing & Management of Felony & Misdemeanor Charges, civil cases, adoptions, fiduciary issues, probating wills.
2. Issuance of concealed handgun permits, marriage licenses, bonds for appellants, special commissioners & certain officials. Issuance of oaths of office to include oaths for notaries public.
3. Management of fines, costs and restitution due from felony and misdemeanor defendants. Management of accounts payables to the Commonwealth, locality, victims of crime and technology vendors. Management of dockets
4. Attendance in court and keeping minutes, recordation & maintenance of land records, preservation of historic records. Recordation and maintenance of land records.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 854,696	\$ 868,455	\$ 884,398	\$ 884,398	\$ 29,702
Operating Costs	\$ 58,916	\$ 140,300	\$ 58,916	\$ 58,916	\$ -
Capital	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403	\$ -
<b>Expenditures</b>	<b>\$ 936,015</b>	<b>\$ 1,031,158</b>	<b>\$ 965,717</b>	<b>\$ 965,717</b>	<b>\$ 29,702</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	9	9	9	9	0
<b>Part Time</b>	2	2	2	2	0

Revenues/Funding	\$ 523,007	\$ 536,766	\$ 536,766	\$ 536,766	\$ 13,759
<b>Local County Funds</b>	<b>\$ 413,008</b>	<b>\$ 494,392</b>	<b>\$ 428,951</b>	<b>\$ 428,951</b>	<b>\$ 15,943</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21700-CLERK OF CIRCUIT COURT</b>						
411100	COMPENSATION-REGULAR	\$ 604,805	\$ 616,129	\$ 622,338	\$ 622,338	\$ 17,533
411300	COMPENSATION-PART-TIME	\$ 22,092	\$ 22,092	\$ 22,092	\$ 22,092	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 626,897</b>	<b>\$ 638,221</b>	<b>\$ 644,430</b>	<b>\$ 644,430</b>	<b>\$ 17,533</b>
412100	FICA	\$ 47,958	\$ 48,825	\$ 49,299	\$ 49,299	\$ 1,341
412210	VRS RETIREMENT	\$ 75,601	\$ 77,017	\$ 86,194	\$ 86,194	\$ 10,593
412300	HOSPITALIZATION	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 8,104	\$ 8,256	\$ 8,339	\$ 8,339	\$ 235
412700	WORKMEN'S COMPENSATION	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 227,799</b>	<b>\$ 230,234</b>	<b>\$ 239,968</b>	<b>\$ 239,968</b>	<b>\$ 12,169</b>
413120	PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Payment for annual audit					
413230	JURY/WITNESS FEES	\$ 15,890	\$ 15,890	\$ 15,890	\$ 15,890	\$ -
	Line item provided pursuant to Statute					
413500	PRINTING & BINDING	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	Line item provided pursuant to Statute					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 27,390</b>	<b>\$ 27,390</b>	<b>\$ 27,390</b>	<b>\$ 27,390</b>	<b>\$ -</b>
415210	POSTAL SERVICES	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ -
	Line item provided pursuant to Statute					
415230	TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Line item provided pursuant to Statute					
415306	SECURITY/SURETY BONDS	\$ 91	\$ 91	\$ 91	\$ 91	\$ -
	Line item provided pursuant to Statute					
415410	LEASE/RENT-EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	Copy money revenue less equipment expenses					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
	Payment for educational classes required for career development program					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	Most often used for newspaper advertisement costs					
415815	DUES & ASSOC MEMBERSHIPS	\$ 665	\$ 665	\$ 665	\$ 665	\$ -
	Payment for memberships required for career development program/certification					
415842	LIBRARY OF VIRGINIA GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
415892	COPY FEE ALLOCATION	\$ -	\$ 81,384	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 20,026</b>	<b>\$ 101,410</b>	<b>\$ 20,026</b>	<b>\$ 20,026</b>	<b>\$ -</b>
416001	OFFICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	Line item provided pursuant to Statute					
416021	PAPER STOCK & FORMS	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
	Line item provided pursuant to Statute					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ -</b>
418207	INFORMATION TECH EQUIPMENT (TTF)	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403	\$ -
	Represents reimbursement available from Comp Bd					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 22,403</b>	<b>\$ 22,403</b>	<b>\$ 22,403</b>	<b>\$ 22,403</b>	<b>\$ -</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 936,015</b>	<b>\$ 1,031,158</b>	<b>\$ 965,717</b>	<b>\$ 965,717</b>	<b>\$ 29,702</b>

Department: Victim &amp; Witness Assistance

21910

**Description:**

The Victim Assistance Program insures that victims of crime are treated with dignity, respect and sensitivity as they go through the court process.

**Primary Function:**

1. Victim Input in the resolution or plea agreements regarding the case. The opportunity to write or present a victim impact statement upon conviction of the defendant.
2. Financial Assistance through Virginia Victims Fund, restitution, and other assistance through community intervention/programs/ and Department of Social Services
3. Notices for missed work or school; changes in court dates; VINE registration; and of all appeals.
4. Courtroom assistance which includes trial preparation, tours, court school, support person while testifying, facilitation of use of the courthouse dog, intervention when needed with media and other witnesses.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 129,457	\$ 129,457	\$ 130,671	\$ 130,671	\$ 1,214
Operating Costs	\$ 4,221	\$ 4,221	\$ 4,221	\$ 4,221	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 133,678</b>	<b>\$ 133,678</b>	<b>\$ 134,892</b>	<b>\$ 134,892</b>	<b>\$ 1,214</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 98,276	\$ 98,276	\$ 98,276	\$ 98,276	\$ -
<b>Local County Funds</b>	<b>\$ 35,402</b>	<b>\$ 35,402</b>	<b>\$ 36,616</b>	<b>\$ 36,616</b>	<b>\$ 1,214</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>21910-VICTIM &amp; WITNESS ASSISTANCE</b>					
411100 COMPENSATION-REGULAR	\$ 89,898	\$ 89,898	\$ 89,898	\$ 89,898	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 89,898</b>	<b>\$ 89,898</b>	<b>\$ 89,898</b>	<b>\$ 89,898</b>	<b>\$ -</b>
412100 FICA	\$ 6,877	\$ 6,877	\$ 6,877	\$ 6,877	\$ -
412210 VRS RETIREMENT	\$ 11,237	\$ 11,237	\$ 12,451	\$ 12,451	\$ 1,214
412300 HOSPITALIZATION	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,205	\$ 1,205	\$ 1,205	\$ 1,205	\$ -
412700 WORKMEN'S COMPENSATION	\$ 240	\$ 240	\$ 240	\$ 240	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 39,559</b>	<b>\$ 39,559</b>	<b>\$ 40,773</b>	<b>\$ 40,773</b>	<b>\$ 1,214</b>
413320 MAINT. SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
415230 TELECOMMUNICATIONS	\$ 660	\$ 660	\$ 660	\$ 660	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953	\$ -
415834 EMERGENCY EVENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,063</b>	<b>\$ 3,063</b>	<b>\$ 3,063</b>	<b>\$ 3,063</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
416012 BOOKS AND SUBSCRIPTONS	\$ 208	\$ 208	\$ 208	\$ 208	\$ -
416018 PROGRAM SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,158</b>	<b>\$ 1,158</b>	<b>\$ 1,158</b>	<b>\$ 1,158</b>	<b>\$ -</b>
418207 INFORMATION TECHNOLOGY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 133,678</b>	<b>\$ 133,678</b>	<b>\$ 134,892</b>	<b>\$ 134,892</b>	<b>\$ 1,214</b>

Department: Commonwealth Attorney

22100

**Description:**

The Commonwealth Attorney is the directly-elected chief law enforcement officer for Washington County and prosecutes criminal offenses occurring in Washington County.

**Primary Function:**

1. Prosecution of felonies and certain misdemeanors occurring within Washington County, VA.
2. Provide legal advice to law enforcement officers concerning sufficiency of evidence, proper charges to be made, and other legal concerns in investigating crime.
3. Creation of policies to ensure proper enforcement of state and certain local laws within the jurisdiction of Washington County, VA.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 1,300,363	\$ 1,350,043	\$ 1,399,978	\$ 1,399,978	\$ 99,615
Operating Costs	\$ 47,165	\$ 245,364	\$ 47,165	\$ 47,165	\$ -
Capital	\$ 4,787	\$ 4,787	\$ 4,787	\$ 4,787	\$ -
<b>Expenditures</b>	<b>\$ 1,352,315</b>	<b>\$ 1,600,194</b>	<b>\$ 1,451,930</b>	<b>\$ 1,451,930</b>	<b>\$ 99,615</b>

**Explanation of Major Changes for FY2025**

- o Line 411300, Requesting \$30160 The requested amount is for 29 hours per week at \$20.00 per hour, to attract a qualified part-time employee and to be competitive with the current workforce.
- o
- o

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	13	13	13	13	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ 801,588	\$ 999,114	\$ 848,425	\$ 848,425	\$ 46,837
<b>Local County Funds</b>	<b>\$ 550,727</b>	<b>\$ 601,080</b>	<b>\$ 603,505</b>	<b>\$ 603,505</b>	<b>\$ 52,778</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>22100-COMMONWEALTH ATTORNEY</b>					
411100 COMPENSATION-REGULAR	\$ 953,062	\$ 993,954	\$ 1,020,013	\$ 1,020,013	\$ 66,951
411300 COMPENSATION-PART-TIME	\$ 25,974	\$ 25,974	\$ 30,160	\$ 30,160	\$ 4,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 979,036</b>	<b>\$ 1,019,928</b>	<b>\$ 1,050,173</b>	<b>\$ 1,050,173</b>	<b>\$ 71,137</b>
412100 FICA	\$ 74,896	\$ 78,024	\$ 80,338	\$ 80,338	\$ 5,442
412210 VRS RETIREMENT	\$ 119,133	\$ 124,246	\$ 141,272	\$ 141,272	\$ 22,139
412300 HOSPITALIZATION	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 12,771	\$ 13,318	\$ 13,668	\$ 13,668	\$ 897
412700 WORKMEN'S COMPENSATION	\$ 1,527	\$ 1,527	\$ 1,527	\$ 1,527	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 321,327</b>	<b>\$ 330,115</b>	<b>\$ 349,805</b>	<b>\$ 349,805</b>	<b>\$ 28,478</b>
413320 MAINT SERV CONTRACTS	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ -
Contract for Karpel case/management docketing system					
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
Request same funding as prior year.					
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365	\$ -
Request same funding as prior year.					
415230 TELECOMMUNICATIONS	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Contract for BVU Optinet					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 4,000	\$ 4,673	\$ 4,000	\$ 4,000	\$ -
Spring Institute, CLE's					
415815 DUES & ASSOC MEMBERSHIPS	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -
VA State Bar Dues, Comm.Atty.Organization					
415892 COLLECTION PROGRAM FUNDS	\$ -	\$ 197,526	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 20,065</b>	<b>\$ 218,264</b>	<b>\$ 20,065</b>	<b>\$ 20,065</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Routine office supplies					
416012 BOOKS & SUBSCRIPTIONS	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Westlaw Internet Research, Va Lawyers Weekly, Trade Publications, Matthew Bender Books					
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
418202 FURNITURE & FIXTURES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Request prior funding					
418207 INFORMATION TECHNOLOGY EQUIPMENT	\$ 3,787	\$ 3,787	\$ 3,787	\$ 3,787	\$ -
Request prior Funding					
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 4,787</b>	<b>\$ 4,787</b>	<b>\$ 4,787</b>	<b>\$ 4,787</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,352,315</b>	<b>\$ 1,600,194</b>	<b>\$ 1,451,930</b>	<b>\$ 1,451,930</b>	<b>\$ 99,615</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** Comm Atty Collection Expense Acct

**22200**

## Description:

Expense account connected to the collection of delinquent fines and fees within the Washington County Courts. This account is fully funded by proceeds from the collection of delinquent fines and fees.

## Primary Function:

1. Collect delinquent fines and fees which is the responsibility of the Commonwealth Attorney pursuant to §19.2-349, Code of Virginia.
- 2.
- 3.
- 4.

## Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 57,191	\$ 57,191	\$ 62,691	\$ 62,691	\$ 5,500
Operating Costs	\$ 3,600	\$ 3,600	\$ 4,100	\$ 4,100	\$ 500
Capital	\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500	\$ 300
<b>Expenditures</b>	<b>\$ 62,991</b>	<b>\$ 62,991</b>	<b>\$ 69,291</b>	<b>\$ 69,291</b>	<b>\$ 6,300</b>

## Explanation of Major Changes for FY2025

- o Line 415210, Requesting \$3000.00. The price of stamps has increased to 0.68 per stamp. We use postage for collection letters.
- o Line 418218, Requesting \$2600.00. The cost for the program has increased from \$203.29 per month to \$209.39. We use this program to find individuals with delinquent fines.
- o

## Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 62,991	\$ 62,991	\$ 69,291	\$ 69,291	\$ 6,300
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

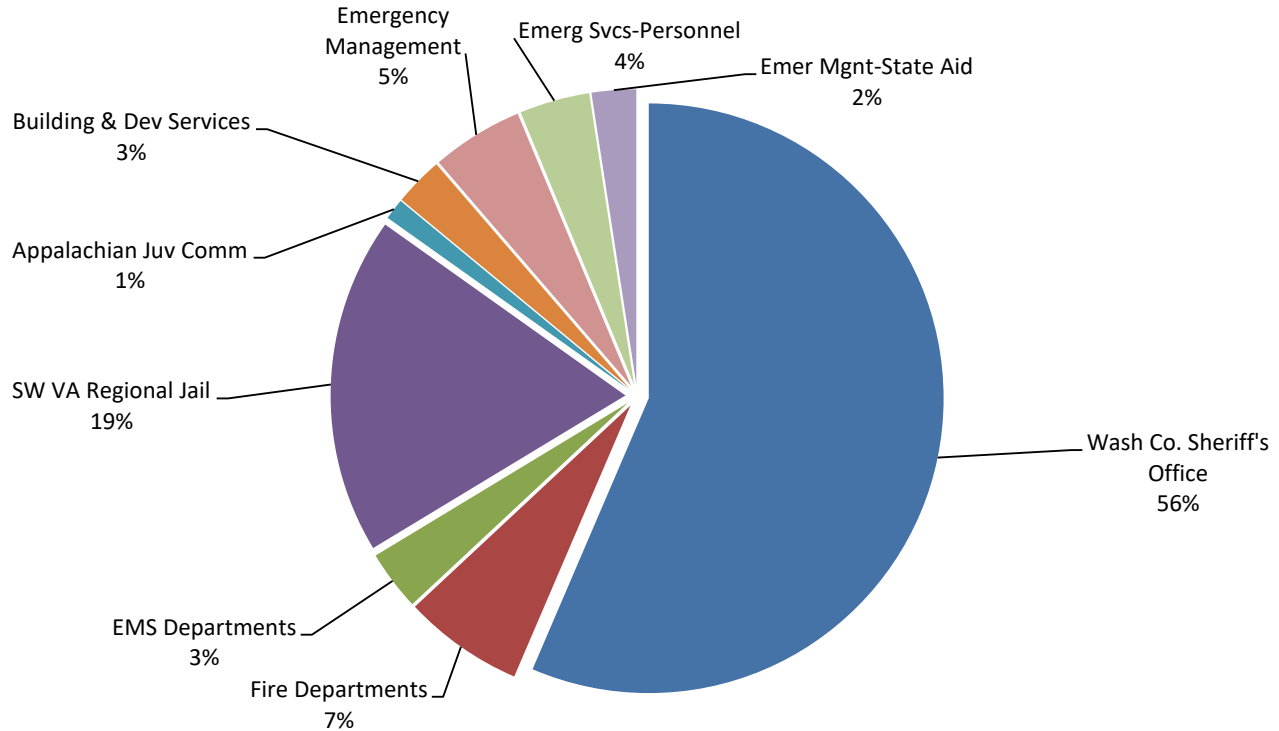


Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>22200-COMM ATTY COLLECTION EXPENSE ACCT</b>					
411100 COMPENSATION-FULL-TIME	\$ 39,021	\$ 39,021	\$ 43,070	\$ 43,070	\$ 4,049
411300 COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 39,021</b>	<b>\$ 39,021</b>	<b>\$ 43,070</b>	<b>\$ 43,070</b>	<b>\$ 4,049</b>
412100 FICA	\$ 2,985	\$ 2,985	\$ 3,295	\$ 3,295	\$ 310
412210 VRS RETIREMENT	\$ 4,878	\$ 4,878	\$ 5,965	\$ 5,965	\$ 1,087
412300 HOSPITALIZATION	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 523	\$ 523	\$ 577	\$ 577	\$ 54
412700 WORKMEN'S COMPENSATION	\$ 284	\$ 284	\$ 284	\$ 284	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 18,170</b>	<b>\$ 18,170</b>	<b>\$ 19,621</b>	<b>\$ 19,621</b>	<b>\$ 1,451</b>
415210 POSTAL SERVICES	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500
Request same funding as prior year					
<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 500</b>
416001 OFFICE SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
Routine office supplies					
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ -</b>
418218 EQUIPMENT-OTHER	\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500	
Subscription to Skip-Trace Service to find individuals w/delinquent fines/costs.					
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 62,991</b>	<b>\$ 62,991</b>	<b>\$ 69,291</b>	<b>\$ 69,291</b>	<b>\$ 6,300</b>

## PUBLIC SAFETY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION

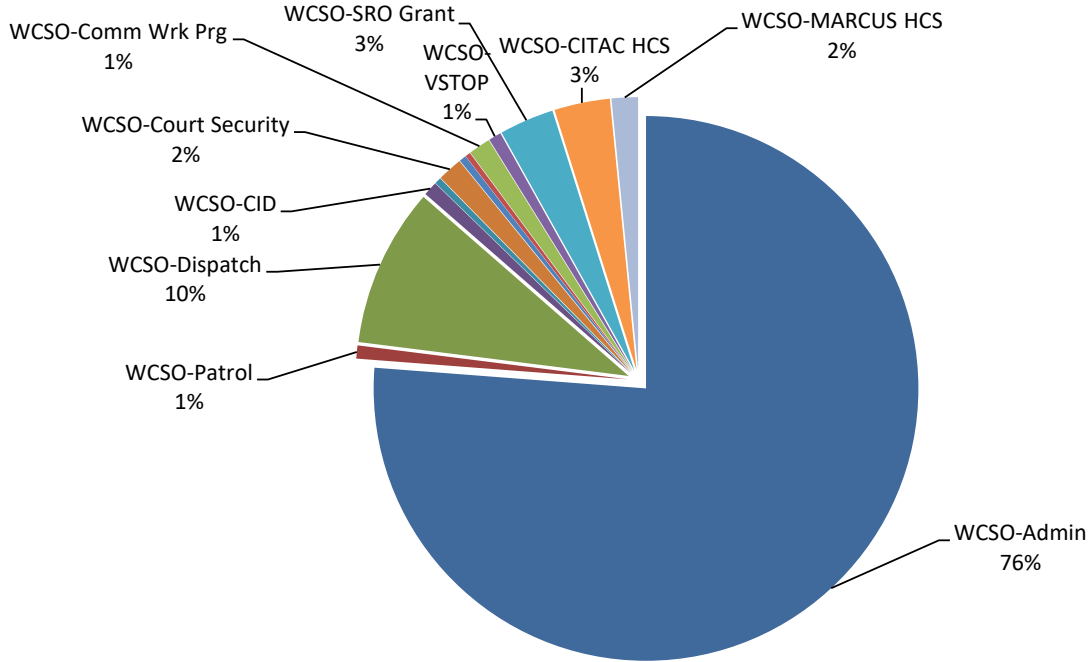


PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-31	Wash Co. Sheriff's Office	\$ 9,441,446	\$ 10,009,643	\$ 11,515,250	\$ 9,915,251	\$ 473,805
32-50	Fire Departments	\$ 870,302	\$ 959,513	\$ 2,961,773	\$ 1,159,231	\$ 288,929
51-57	EMS Departments	\$ 390,995	\$ 469,661	\$ 649,400	\$ 578,581	\$ 187,586
58-59	SW VA Regional Jail	\$ 3,165,471	\$ 3,165,471	\$ 3,249,353	\$ 3,249,353	\$ 83,882
60-61	Appalachian Juv Comm	\$ 147,244	\$ 147,244	\$ 202,308	\$ 202,308	\$ 55,064
62-64	Building & Dev Services	\$ 462,078	\$ 487,078	\$ 472,642	\$ 472,442	\$ 10,364
65	Medical Examiner	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200
66-68	Emergency Management	\$ 611,521	\$ 646,674	\$ 633,449	\$ 883,229	\$ 271,708
69-72	Emerg Svcs-Personnel	\$ 613,909	\$ 632,705	\$ 678,237	\$ 675,987	\$ 62,078
73-74	Emer Mgnt-State Aid	\$ 402,500	\$ 1,141,951	\$ 427,500	\$ 427,500	\$ 25,000

<b>Total Public Safety</b>	<b>\$ 16,106,466</b>	<b>\$ 17,660,940</b>	<b>\$ 20,791,112</b>	<b>\$ 17,565,082</b>	<b>\$ 1,458,616</b>
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## WC SHERIFF'S OFFICE SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
3-5	WCSO-Admin	\$ 7,112,656	\$ 7,356,384	\$ 8,819,922	\$ 7,556,715	\$ 444,059
6-7	WCSO-Patrol	\$ 73,675	\$ 88,715	\$ 101,075	\$ 77,075	\$ 3,400
8-9	WCSO-Dispatch	\$ 925,522	\$ 965,522	\$ 1,178,356	\$ 934,567	\$ 9,045
10-11	WCSO-CID	\$ 79,466	\$ 114,466	\$ 113,874	\$ 83,874	\$ 4,408
12-13	WCSO-Comm Serv	\$ 36,173	\$ 36,173	\$ 41,673	\$ 38,673	\$ 2,500
14-15	WCSO-Court Security	\$ 186,013	\$ 211,927	\$ 175,115	\$ 145,967	\$ (40,046)
16-17	WCSO-Litter Control	\$ 40,866	\$ 40,866	\$ 40,866	\$ 40,866	\$ -
18-21	WCSO-Animal Control	\$ 30,396	\$ 35,626	\$ 37,751	\$ 30,896	\$ 500
22-23	WCSO-Comm Wrk Prg	\$ 127,886	\$ 127,886	\$ 129,008	\$ 129,008	\$ 1,122
24-25	WCSO-VSTOP	\$ 42,236	\$ 42,236	\$ 74,235	\$ 74,235	\$ 31,999
26-27	WCSO-SRO Grant	\$ 320,955	\$ 320,955	\$ 321,173	\$ 321,173	\$ 218
28-29	WCSO-CITAC HCS	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 7,817
30-31	WCSO-MARCUS HCS	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 8,783
	WCSO-GRANTS VARIOUS	\$ -	\$ 203,285	\$ -	\$ -	\$ -

<b>Total Sheriff Operations</b>	<b>\$ 9,441,446</b>	<b>\$ 10,009,643</b>	<b>\$ 11,515,250</b>	<b>\$ 9,915,251</b>	<b>\$ 473,805</b>
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Revenues/Funding	\$ 3,903,341	\$ 3,927,511	\$ 3,936,924	\$ 3,936,924	\$ 33,583
<b>Local County Funds</b>	<b>\$ 5,538,105</b>	<b>\$ 6,082,132</b>	<b>\$ 7,578,326</b>	<b>\$ 5,978,327</b>	<b>\$ 440,222</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: WCSO-Admin

31200

## Description:

Administrative Division staff handles all public inquiries and needed assistances. Monitor all financial and other documentation required by local, state and federal statutes. Oversees the proper distribution and accountability of supplies, equipment and replacement. Project future needs in the area of mandated regulations and restrictions.

## Primary Function:

1. Administrative support and supervision for the entire office. Ensuring that documentation is completed in accordance with mandated regulations and statutes.
2. Conduct research and development for migrating into the future of the office's projections.
3. Handling all public request for assistance arriving at the office and on the telephones.
4. Services of all criminal and civil warrants issued out by the court system and extradition of individuals. Repair of vehicle and conducting typical and complex maintenance.

## Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 6,288,906	\$ 6,488,076	\$ 7,941,172	\$ 6,744,465	\$ 455,559
Operating Costs	\$ 703,750	\$ 738,092	\$ 736,750	\$ 727,250	\$ 23,500
Capital	\$ 120,000	\$ 130,216	\$ 142,000	\$ 85,000	\$ (35,000)
<b>Expenditures</b>	<b>\$ 7,112,656</b>	<b>\$ 7,356,384</b>	<b>\$ 8,819,922</b>	<b>\$ 7,556,715</b>	<b>\$ 444,059</b>

## Explanation of Major Changes for FY2025

- Note: Mid FY24, 5 Court Security positions were added. These are included in the amended budget.
- Requesting the following additional **full-time** positions: (3) Patrol Deputies, (1) Detective, (4) SROs \*in anticipation of reduced funding from DCJS for current grant positions\*, (1) Court Security Sergeants, (4) Court Security Deputies, (1) Criminal Warrants Deputy, (1) Animal Control Deputy, and (1) Administrative Assistant (Animal Shelter)
- Requesting (1) **part-time** administrative assistant (Administrative Offices)
- Requesting equipment funding for 20 additional tasers due to department growth (5 year payment plan).
- Requesting slight increase in vehicle supplies and uniform/clothing line items.
- 

## Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	76	81	97	81	5
Part Time	0	0	1	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31200-WCSO-ADMIN</b>						
411100	COMPENSATION-REGULAR (3) Patrol Deputies @ \$50,337/ea, (1) Detective @ \$55,000/ea, (1) Criminal Warrants Deputy @ \$50,337/ea, (1) Court Security Sergeants @ \$55,000/ea, (4) Court Security Deputies @ \$45,000 /ea, (1) Animal Control Deputy @ \$50,337/ea, (1) Administrative Assistant (Shelter) @ \$42,000/ea, (4) School Resource Deputies (DCIS Grant) @ \$50,337/ea	\$ 4,318,924	\$ 4,455,818	\$ 5,372,061	\$ 4,587,028	\$ 268,104
411300	COMPENSATION-PART TIME (1) Admin Assistant @ \$20/hr - 1,500 hrs per year	\$ -	\$ -	\$ 30,000	\$ -	\$ -
411200	COMPENSATION OVERTIME This request is subject to January 2024 payout and may fluctuate based on department needs	\$ 93,211	\$ 93,211	\$ 95,000	\$ 95,000	\$ 1,789
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 4,412,135</b>	<b>\$ 4,549,029</b>	<b>\$ 5,497,061</b>	<b>\$ 4,682,028</b>	<b>\$ 269,893</b>
412100	FICA FICA adjustment due to additional full- and part-time positions	\$ 337,528	\$ 347,857	\$ 420,525	\$ 358,175	\$ 20,647
412210	VRS RETIREMENT VRS adjustment due to additional full- time positions	\$ 539,866	\$ 558,546	\$ 730,600	\$ 635,303	\$ 95,437
412300	HOSPITALIZATION	\$ 815,000	\$ 845,000	\$ 1,067,000	\$ 875,000	\$ 60,000
412400	VRS INSURANCE (LIFE & HEALTH) Insurance update due to additional full- time positions	\$ 57,884	\$ 58,151	\$ 71,986	\$ 61,466	\$ 3,582
412700	WORKMEN'S COMPENSATION Increase due to current FY24 expenditures	\$ 126,493	\$ 129,493	\$ 154,000	\$ 132,493	\$ 6,000
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 1,876,771</b>	<b>\$ 1,939,047</b>	<b>\$ 2,444,111</b>	<b>\$ 2,062,437</b>	<b>\$ 185,666</b>
413120	PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
413170	PURCHASED SERVICES	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
413320	MAINT SERV CONTRACTS	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>		<b>\$ 108,000</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
415210	POSTAL SERVICES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31200-WCSO-ADMIN</b>						
415230	TELECOMMUNICATIONS <i>Additional agency issued devices needed</i>	\$ 81,000	\$ 81,000	\$ 85,000	\$ 85,000	\$ 4,000
415305	FLEET INSURANCE	\$ 58,000	\$ 58,000	\$ 62,000	\$ 62,000	\$ 4,000
415410	LEASE/RENT-EQUIPMENT	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
415535	CONFERENCE & EDUCATION EXPENSE <i>Additional education and training anticipated</i>	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415805	SHERIFF'S SPECIAL DONATIONS	\$ -	\$ 18,542	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS <i>Increase due to rise in membership fees expenses</i>	\$ 55,000	\$ 55,000	\$ 57,000	\$ 55,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 214,750</b>	<b>\$ 233,292</b>	<b>\$ 226,750</b>	<b>\$ 222,750</b>	<b>\$ 8,000</b>
416001	OFFICE SUPPLIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416008	VEHICLE FUEL	\$ 275,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 15,000
416009	VEHICLE SUPPLIES <i>Increase due to fleet needs</i>	\$ 75,000	\$ 75,800	\$ 80,000	\$ 75,000	\$ -
416010	POLICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
416011	UNIFORMS & CLOTHING <i>Increase due to FY24 trends</i>	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,000	\$ 500
416018	FOIA EXPENSES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 381,000</b>	<b>\$ 396,800</b>	<b>\$ 402,000</b>	<b>\$ 396,500</b>	<b>\$ 15,500</b>
418202	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418207	INFORMATION TECHNOLOGY EQUIPMENT	\$ 85,000	\$ 85,216	\$ 75,000	\$ 75,000	\$ (10,000)
418218	EQUIPMENT-OTHER <i>Looking to add 20 tasers to the department (annual increase of \$30,000 for (5) year term)</i>	\$ 35,000	\$ 45,000	\$ 67,000	\$ 10,000	\$ (25,000)
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 120,000</b>	<b>\$ 130,216</b>	<b>\$ 142,000</b>	<b>\$ 85,000</b>	<b>\$ (35,000)</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 7,112,656</b>	<b>\$ 7,356,384</b>	<b>\$ 8,819,922</b>	<b>\$ 7,556,715</b>	<b>\$ 444,059</b>

Department: WCSO-Patrol

31300

**Description:**

Washington County Sheriff's Office is a full service accredited law enforcement agency with the duties and responsibilities of enforcing all the criminal and traffic statutes of the Commonwealth and ordinances of the County of Washington.

**Primary Function:**

1. Enforce the criminal and traffic statutes of the Commonwealth and ordinances of Washington County.
2. Investigate criminal complaints, domestic issues, check security of businesses, residences, banks and schools, serve criminal and civil warrants and other matters associated with the office.
3. Testify in court and render quasi-legal advice.
4. Respond and assist other law enforcement agencies.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 66,675	\$ 67,839	\$ 85,075	\$ 70,075	\$ 3,400
Capital	\$ 7,000	\$ 20,876	\$ 16,000	\$ 7,000	\$ -
<b>Expenditures</b>	<b>\$ 73,675</b>	<b>\$ 88,715</b>	<b>\$ 101,075</b>	<b>\$ 77,075</b>	<b>\$ 3,400</b>

**Explanation of Major Changes for FY2025**

- Increase to Conference/Education line item with the anticipation of more training opportunities.
- Increase to Uniform/Clothing line item due to increase in department needs.
- Increase to Equipment line item. Added Flock Safety camera systems & database to our agency equipment in FY24. Part of this was procured utilizing grant funding which will be applied for routinely in the coming years.

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31300-WCSO-PATROL DIVISION</b>						
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
415130	WATER/SEWER	\$ 300	\$ 300	\$ 700	\$ 700	\$ 400
415535	CONFERENCE & EDUCATION EXPENSE	\$ 10,000	\$ 10,544	\$ 15,000	\$ 10,000	\$ -
	<i>Additional educational and training funds</i>					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 475	\$ 475	\$ 475	\$ 475	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 11,175</b>	<b>\$ 11,719</b>	<b>\$ 16,575</b>	<b>\$ 11,575</b>	<b>\$ 400</b>
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
416010	POLICE SUPPLIES	\$ 36,000	\$ 36,620	\$ 36,000	\$ 36,000	\$ -
416011	UNIFORMS & WEARING APPAREL	\$ 17,000	\$ 17,000	\$ 30,000	\$ 20,000	\$ 3,000
	<i>Increase due to additional positions requested in 031200, and current needs</i>					
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 55,500</b>	<b>\$ 56,120</b>	<b>\$ 68,500</b>	<b>\$ 58,500</b>	<b>\$ 3,000</b>
418218	EQUIPMENT-OTHER	\$ 7,000	\$ 20,876	\$ 16,000	\$ 7,000	\$ -
	<i>Increase due to FY24 trends and addition of Flock Safety traffic cameras/database</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 7,000</b>	<b>\$ 20,876</b>	<b>\$ 16,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
						\$ -
	<b>TOTAL EXPENDITURES</b>	<b>\$ 73,675</b>	<b>\$ 88,715</b>	<b>\$ 101,075</b>	<b>\$ 77,075</b>	<b>\$ 3,400</b>



Department: WCSO-Dispatch

31400

**Description:**

The Washington County 911 Communication Center is responsible for all emergency requests for fire departments and rescue first responders and law enforcements for the county, Town of Abingdon, Damascus and Glade Spring. Handle reference or roll-overs 911 calls for City of Bristol, Counties of Smyth and Scott and State Police.

**Primary Function:**

1. Answering all emergency communique and directing the appropriate first responders.
2. Directing the immediate care in emergency situations until the arrival of first responders.
3. Receive administrative calls from the public for assistance and directing them to the appropriate source of information.
4. Maintain the appropriate documentations for all communique, warrants, EPO and proper entry into VCIN, NCIC and CJIS.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 919,122	\$ 959,122	\$ 1,168,071	\$ 926,782	\$ 7,660
Operating Costs	\$ 6,400	\$ 6,400	\$ 10,285	\$ 7,785	\$ 1,385
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 925,522</b>	<b>\$ 965,522</b>	<b>\$ 1,178,356</b>	<b>\$ 934,567</b>	<b>\$ 9,045</b>

**Explanation of Major Changes for FY2025**

- Increase full-time staff by adding more personnel per shift and address sometimes complex staffing issues. Dispatch has historically been difficult to recruit and retain reliable part-time employees. Most individuals would be more incentivized by full-time status. We feel the addition of full-time personnel would increase our applicant pool significantly.
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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	13	13	17	13	0
Part Time	2	2	2	2	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31400-WCSO-DISPATCH &amp; E911 DIVISION</b>						
411100	COMPENSATION-REGULAR	\$ 567,384	\$ 567,384	\$ 725,892	\$ 567,384	\$ -
411200	COMPENSATION-OVERTIME	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
411300	COMPENSATION-PART-TIME	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
411710	COMPENSATION-SUPPLEMENT	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 667,384</b>	<b>\$ 707,384</b>	<b>\$ 825,892</b>	<b>\$ 667,384</b>	<b>\$ -</b>
412100	FICA	\$ 51,055	\$ 51,055	\$ 63,181	\$ 51,055	\$ -
412210	VRS RETIREMENT	\$ 70,923	\$ 70,923	\$ 98,721	\$ 78,583	\$ 7,660
412300	HOSPITALIZATION	\$ 121,500	\$ 121,500	\$ 169,500	\$ 121,500	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 7,603	\$ 7,603	\$ 9,727	\$ 7,603	\$ -
412700	WORKMEN'S COMPENSATION	\$ 657	\$ 657	\$ 1,050	\$ 657	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 251,738</b>	<b>\$ 251,738</b>	<b>\$ 342,179</b>	<b>\$ 259,398</b>	<b>\$ 7,660</b>
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415535	CONFERENCE & EDUCATION EXPENSE	\$ 1,615	\$ 1,615	\$ 3,000	\$ 2,000	\$ 385
415815	DUES & ASSOC MEMBERSHIPS	\$ 285	\$ 285	\$ 285	\$ 285	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 3,285</b>	<b>\$ 2,285</b>	<b>\$ 385</b>
416001	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,500	\$ 500
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)
416011	UNIFORMS AND CLOTHING	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
418218	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 7,000</b>	<b>\$ 5,500</b>	<b>\$ 1,000</b>
						\$ -
	<b>TOTAL EXPENDITURES</b>	<b>\$ 925,522</b>	<b>\$ 965,522</b>	<b>\$ 1,178,356</b>	<b>\$ 934,567</b>	<b>\$ 9,045</b>

Department: WCSO-Criminal Investigative Division

31500

**Description:**

The Criminal Investigative Division is a highly trained and specialized division dedicated to investigating high profile and complex criminal cases involving technical expertise. Each is certified as a DCJS Instructor and shared their knowledge by instructing at SWVCJA. They assist Patrol Division, federal and state agencies.

**Primary Function:**

1. Investigate high profile cases which involves offenses of criminal nature. Handles all data entries and file monthly UCR reports.
2. Render assistance to federal and state agencies in the area of criminal offenses, research and security.
3. Instruct numerous classes at training academy.
4. Oversee federal and state task force investigations in conjunction with ATF, DEA, FBI, Secret Services, U. S. Attorney Office and state police.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 38,646	\$ 38,646	\$ 38,754	\$ 38,754	\$ 108
Operating Costs	\$ 35,020	\$ 35,020	\$ 69,120	\$ 39,120	\$ 4,100
Capital	\$ 5,800	\$ 40,800	\$ 6,000	\$ 6,000	\$ 200
<b>Expenditures</b>	<b>\$ 79,466</b>	<b>\$ 114,466</b>	<b>\$ 113,874</b>	<b>\$ 83,874</b>	<b>\$ 4,408</b>

**Explanation of Major Changes for FY2025**

- o Additional conference/education funding requested to send 1-2 detectives to the Forensic Science Academy plus other applicable training courses seen fit by the division.
- o Increases to police supply, clothing, and equipment line items.
- o

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31500-WCSO-CRIMINAL INVESTIGATIVE DIVISION</b>						
411200	COMPENSATION-OVERTIME	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
411300	COMPENSATION-PART-TIME	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ -</b>
412100	FICA	\$ 2,646	\$ 2,646	\$ 2,754	\$ 2,754	\$ 108
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 2,646</b>	<b>\$ 2,646</b>	<b>\$ 2,754</b>	<b>\$ 2,754</b>	<b>\$ 108</b>
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415535	CONFERENCE & EDUCATION EXPENSE <i>Anticipating sending 1-2 detectives to the Forensic Science academy, plus other misc. trainings</i>	\$ 4,000	\$ 4,000	\$ 30,000	\$ 6,000	\$ 2,000
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
415832	DRUG ENFORCEMENT COSTS	\$ 16,725	\$ 16,725	\$ 16,725	\$ 16,725	\$ -
415833	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$ 105	\$ 105	\$ 105	\$ 105	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 21,020</b>	<b>\$ 21,020</b>	<b>\$ 47,020</b>	<b>\$ 23,020</b>	<b>\$ 2,000</b>
416010	POLICE SUPPLIES <i>Requesting additional funding based on current FY trends.</i>	\$ 6,000	\$ 6,000	\$ 10,000	\$ 6,000	\$ -
416011	UNIFORMS & CLOTHING <i>Requesting additional funding based on current FY trends</i>	\$ 8,000	\$ 8,000	\$ 12,000	\$ 10,000	\$ 2,000
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ 100	\$ 100	\$ 100
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 22,100</b>	<b>\$ 16,100</b>	<b>\$ 2,100</b>
418218	EQUIPMENT-OTHER	\$ 5,800	\$ 40,800	\$ 6,000	\$ 6,000	\$ 200
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 5,800</b>	<b>\$ 40,800</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 200</b>
						\$ -
	<b>TOTAL EXPENDITURES</b>	<b>\$ 79,466</b>	<b>\$ 114,466</b>	<b>\$ 113,874</b>	<b>\$ 83,874</b>	<b>\$ 4,408</b>

Department: WCSO-Community Services Division

31600

**Description:**

The Community Services Division specifically provides law enforcement and security in all the schools in the county. They ensure that all policy and procedures mandated by the school system are adhere to and complied with during the school session and after school functions/activities.

**Primary Function:**

1. Ensuring the security of the school and taking appropriate action in the event it becomes necessary.
2. Enforcing the statutes pertaining to violation of criminal offenses, making the appropriate charges and testifying in court. Following up on truancy and conduct home visits of truant.
3. Being available at Board of Education meetings to ensure the peaceful assembly and proper protocol.
4. Keeping abreast of current events at schools and providing sufficient security during and after school events.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 21,530	\$ 21,530	\$ 21,530	\$ 21,530	\$ -
Operating Costs	\$ 14,643	\$ 14,643	\$ 20,143	\$ 17,143	\$ 2,500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 36,173</b>	<b>\$ 36,173</b>	<b>\$ 41,673</b>	<b>\$ 38,673</b>	<b>\$ 2,500</b>

**Explanation of Major Changes for FY2025**

- Increases to police supplies, clothing, and DARE program supplies line items.
- Note: This budget also covers supplies and outfitting for DCJS grant funded SRO positions, as the grant is a personnel expense only grant.
- 

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	0	0	0	0	0
<b>Part Time</b>	0	0	0	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31600-WCSO-COMMUNITY SERVICES DIVISION</b>					
411200 COMPENSATION-OVERTIME	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
412100 FICA	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 1,530</b>	<b>\$ 1,530</b>	<b>\$ 1,530</b>	<b>\$ 1,530</b>	<b>\$ -</b>
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415535 CONFERENCE & EDUCATION EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 143	\$ 143	\$ 143	\$ 143	\$ -
415860 BIKE PATROL DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,643</b>	<b>\$ 2,643</b>	<b>\$ 2,643</b>	<b>\$ 2,643</b>	<b>\$ -</b>
416010 POLICE SUPPLIES	\$ 3,500	\$ 3,500	\$ 5,000	\$ 4,000	\$ 500
<i>Increase to accommodate division growth</i>					
416011 UNIFORMS AND CLOTHING	\$ 7,000	\$ 7,000	\$ 10,000	\$ 8,000	\$ 1,000
<i>Increase to accommodate division growth</i>					
416018 PROGRAM SUPPLIES (DARE)	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 1,000
<i>Increase due to current FY trends</i>					
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 17,500</b>	<b>\$ 14,500</b>	<b>\$ 2,500</b>
418205 MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,173</b>	<b>\$ 36,173</b>	<b>\$ 41,673</b>	<b>\$ 38,673</b>	<b>\$ 2,500</b>

Department: WCSO-Court Security Division

31650

**Description:**

The Court Security Division's budget accommodates multiple services offered throughout the Sheriff's Office. These services include Court Security, Civil Process, Criminal Warrants, CITAC (HCS), and soon MARCUS Alert (HCS). It is Court Security's responsibility to ensure safety and security of all courts, judges, and other personnel within the courthouse. These employees keep visiting citizens informed of the proper location to address their grievances, enforce proper protocol to access the building, and monitor prisoners brought to the court. Our Civil Process and Criminal Warrant personnel work diligently to serve papers throughout the community daily. Our new programs partnered with HCS, CITAC and MARCUS Alert, work particularly with mental health patients and/or other consumers in need of special law enforcement monitoring or assistance. Members of all these divisions are also often times responsible for conducting TDOs, ECOs, and Extraditions.

**Primary Function:**

1. Court Security: Inmate inspection and supervision, disruptive behavior prevention, fingerprinting, and general informative services to visitors of the courthouse.
2. Civil Process and Criminal Warrants: Coordinate with local courts to serve papers, data entry.
3. HCS Programs (CITAC & MARCUS Alert): Specialization in working with mental health patients and other consumers with special needs/circumstances.
4. All Parts of the Division: ECOs, TDOs, Extraditions

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 164,705	\$ 164,705	\$ 100,115	\$ 83,967	\$ (80,738)
Operating Costs	\$ 19,808	\$ 19,808	\$ 40,000	\$ 27,000	\$ 7,192
Capital	\$ 1,500	\$ 27,414	\$ 35,000	\$ 35,000	\$ 33,500
<b>Expenditures</b>	<b>\$ 186,013</b>	<b>\$ 211,927</b>	<b>\$ 175,115</b>	<b>\$ 145,967</b>	<b>\$ (40,046)</b>

**Explanation of Major Changes for FY2024**

- Increase part-time compensation line item (and FICA) based on current FY trends.
- Reduce service contract line item as it has been overfunded.
- Increase extradition line item due to current FY trends (some expenses from this line item are reimbursed by the State).
- Increases to police supply and clothing line items due to increased staffing in FY24, and additional positions requested for FY25.
- Increase to equipment line item with the anticipation of needing a new x-ray machine for the Courthouse sometime in FY25. Current machine is experiencing issues.

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	4	4	4	4	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31650-WCSO-COURT SECURITY DIVISION</b>						
411200	COMPENSATION-OVERTIME	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
411300	COMPENSATION-PART-TIME	\$ 75,000	\$ 75,000	\$ 90,000	\$ 75,000	\$ -
	<i>Increase based on current FY trends</i>					
411790	COMPENSATION-OTHER (TDO)	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ (75,000)
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 153,000</b>	<b>\$ 153,000</b>	<b>\$ 93,000</b>	<b>\$ 78,000</b>	<b>\$ (75,000)</b>
412100	FICA	\$ 11,705	\$ 11,705	\$ 7,115	\$ 5,967	\$ (5,738)
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 11,705</b>	<b>\$ 11,705</b>	<b>\$ 7,115</b>	<b>\$ 5,967</b>	<b>\$ (5,738)</b>
413320	MAINT SERV CONTRACTS	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ (4,000)</b>
415535	CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 1,000	\$ 1,000	\$ 192
415560	EXTRADITION/TRANSPORT	\$ 6,000	\$ 6,000	\$ 12,000	\$ 8,000	\$ 2,000
415800	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415810	DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 6,808</b>	<b>\$ 6,808</b>	<b>\$ 13,000</b>	<b>\$ 9,000</b>	<b>\$ 2,192</b>
416010	POLICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 7,000
416011	UNIFORMS AND CLOTHING	\$ 5,000	\$ 5,000	\$ 16,000	\$ 7,000	\$ 2,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 26,000</b>	<b>\$ 17,000</b>	<b>\$ 9,000</b>
418218	EQUIPMENT-OTHER	\$ 1,500	\$ 27,414	\$ 35,000	\$ 35,000	\$ 33,500
	<i>New X-Ray machine</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,500</b>	<b>\$ 27,414</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 33,500</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 186,013</b>	<b>\$ 211,927</b>	<b>\$ 175,115</b>	<b>\$ 145,967</b>	<b>\$ (40,046)</b>



Department: WCSO-Litter Control Division

31700

**Description:**

The division is dedicated and responsible to investigate and clean up illegal refuse and trash sites within the jurisdiction of the county. Supervise individuals assigned by the court and probation department for the purpose of picking up litter on the primary and secondary roads.

**Primary Function:**

1. Monitor the county for illegal dump sites, obtain services for the proper clean up, investigate the person(s) responsible and bring appropriate charges in the courts for prosecution.
2. Supervise individuals assigned by the probation department and court to collect litter on the primary and secondary roads.
3. Educate the public on the hazard of illegal dump sites and promote proactive solution to discarding litter.
4. Respond to emergency situations when needed by first responders.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 34,678	\$ 34,678	\$ 34,678	\$ 34,678	\$ -
Operating Costs	\$ 5,688	\$ 5,688	\$ 5,688	\$ 5,688	\$ -
Capital	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>Expenditures</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ -</b>

**Explanation of Major Changes for FY2025**

- No major changes for FY2025.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	1	1	1	1	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31700-WCSO-LITTER CONTROL DIVISION</b>					
411100 COMPENSATION-REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-PART TIME	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ -</b>
412100 FICA	\$ 2,678	\$ 2,678	\$ 2,678	\$ 2,678	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 2,678</b>	<b>\$ 2,678</b>	<b>\$ 2,678</b>	<b>\$ 2,678</b>	<b>\$ -</b>
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 808	\$ 808	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 380	\$ 380	\$ 380	\$ 380	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,188</b>	<b>\$ 3,188</b>	<b>\$ 3,188</b>	<b>\$ 3,188</b>	<b>\$ -</b>
416010 POLICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
416011 UNIFORM AND CLOTHING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
416014 OTHER OPER. SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
418218 EQUIPMENT-OTHER	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ -</b>

Department: WCSO-Animal Control

31710

**Description:**

Oversees the enforcement of county ordinances and statutes of the Commonwealth pertaining to the control of domesticated animals and the operation of the animal shelter.

**Primary Function:**

1. Checking with owners of domesticated animals for licenses and proper vaccinations. Issue warnings and summons as necessary. Investigate animal bite reports and livestock and fowl claims.
2. Appear in court in the prosecution of violation of animal control statutes. Preparation and assisting in the prosecution of each case.
3. Develop and maintain a positive public image and outreach program for the animal shelter, including media information and releases pertaining to adoption and recent enacted statutes.
4. Ensure the integrity of the animal shelter.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 28,596	\$ 33,826	\$ 35,951	\$ 29,096	\$ 500
Capital	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
<b>Expenditures</b>	<b>\$ 30,396</b>	<b>\$ 35,626</b>	<b>\$ 37,751</b>	<b>\$ 30,896</b>	<b>\$ 500</b>

**Explanation of Major Changes for FY2025**

- No major changes, but slight increase requested for animal care supplies based on current FY trends.
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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	0	0	0	0	0
<b>Part Time</b>	0	0	0	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31710-WCSO-ANIMAL CONTROL DIVISION</b>					
411300 COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
412100 FICA	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
413120 PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
413801 Training	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATIONS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415335 CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 808	\$ 808	\$ -
415620 ANIMAL DEFENSE LEAGUE-DONATION	\$ 3,645	\$ 3,645	\$ 10,000	\$ 3,645	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415802 ANIMAL CTL DONATION	\$ -	\$ 5,000	\$ -	\$ -	\$ -
415803 M TRAYER ANIMAL CTL DONATION	\$ -	\$ -	\$ -	\$ -	\$ -
415804 STROAD-BOND ANIMAL CTL DONATION	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 143	\$ 143	\$ 143	\$ 143	\$ -
415837 LIVESTOCK CLAIMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 12,596</b>	<b>\$ 17,596</b>	<b>\$ 18,951</b>	<b>\$ 12,596</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416003 ANIMAL CARE SUPPLIES	\$ 4,000	\$ 4,230	\$ 5,000	\$ 4,500	\$ 500
416005 CUSTODIAN SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416006 ANIMAL EUTHANSIA SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416007 REPAIRS & MAINTENANCE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
416010 POLICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416011 UNIFORMS AND CLOTHING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
416014 OTHER OPERATING SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 11,000</b>	<b>\$ 11,230</b>	<b>\$ 12,000</b>	<b>\$ 11,500</b>	<b>\$ 500</b>
418218 EQUIPMENT-OTHER	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ -</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,396</b>	<b>\$ 35,626</b>	<b>\$ 37,751</b>	<b>\$ 30,896</b>	<b>\$ 500</b>

Organization: Animal Defense League of Washington Co.

31710

**Mission Statement**

The Animal Defense League is an all-volunteer, non-profit, 501(c)(3) organization with a mission to prevent cruelty to all animals, relieve suffering among animals, and provide humane education. Pet overpopulation is the root cause of much animal suffering, so we assist residents with financial support of spay/neuter surgeries.

**Primary Function:**

1. The ADL provides financial spay/neuter assistance for pet owners in need through the use of county, town, national grants and our own extensive fund-raising efforts.
2. We focus attention on responsible pet ownership and the pet overpopulation problem through educational outreach programs using local media resources.
3. We conduct a Feral Cat program in which healthy feral cats are captured, spayed/neutered, vaccinated and returned to their habitat. Each colony has designated caregiver to feed and water, thus complying with state law.
4. We donate substantial amounts of cat and dog food to local charitable food pantries and individuals, as needed and as available.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 3,645	\$ 3,645	\$ 10,000	\$ 3,645	\$ -
<b>Total Requested</b>	<b>\$ 3,645</b>	<b>\$ 3,645</b>	<b>\$ 10,000</b>	<b>\$ 3,645</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- January-November, 2023, ADL has provided financial support for over 3000 cat or dog spay/neuter surgeries, costing \$106,452. Included in this number are 375 animals specifically from Washington County at a cost of \$12,985. The requested County money will provide financial support for Washington County animals. The ADL utilizes the low cost Margaret Mitchell
- ADL operates a trap/neuter/return (TNR) program for community cat colonies. TNR is a nationally recognized method to decrease the number of community cats. This program enjoys wide-spread taxpayer support, viewed as a humane, progressive program and provides a positive impression of the county to residents and tourists.
- In 2023, the ADL has assisted with more than 55 emergency cases at a cost of \$20,615. The funding for these cases was provided by a bequest specifically for emergencies and this funding has now been exhausted. Emergency cases include pets being hit by cars, unable to deliver puppies or kittens, eye injuries, severe infections and other situations requiring emergency
- To preserve our funds, the Animal Defense League has decreased our allocation per animal for spay/neuter surgeries. We receive more than 200 calls per month from pet owners asking for assistance. Any additional funding that could be provided by Washington County would be appreciated.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

**Organizational Name:** Animal Defense League  
of Washington County, Inc.

**Contact Person:** Nancy Firebaugh

**Phone Number:** 877-301-2290 or 276-608-6787

**Federal Tax ID#** 52-1249911

**Mailing Address:** PO Box 2099, Abingdon, VA 24212

**E-Mail Address:** nkfire@bvu.net

**Fax Number:** NA

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,000
Rent	\$ 7,800
Professional Development	\$ -
Fund Raising Expenses	\$ 2,000
Insurance	\$ 2,650
Auto Expense	\$ -
Other Expenses:	\$ 86,000
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 100,650</b>

Detail of Other Expenses:

Accounting	\$ 2,000
Spay/Neuter/Emer Program	\$ 80,000
Animal Rescue Program	\$ 2,000
Community Outreach	\$ 2,000
Investment Expense	\$ -
Depreciation	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 86,000</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Beneficiary Bequest	\$ 25,000
VFHS, Two Mauds, On Shore Fdn, Target Grants	\$ 5,000
Donations/Use of Savings	\$ 46,650
Dividends, Interest, Capital Gains	\$ 4,000
Fundraising/Adoptions/Rescues/Membership	\$ 10,000
<b>Total Anticipated Support</b>	<b>\$ 100,650</b>

(Must be equal to expenses)

Department: WCSO-Community Work Program

31720

**Description:**

The Community Work Program (CWP) Captain will be responsible for overseeing many community relations projects and programs. The primary goal of the CWP is to work with non-violent offenders, as an alternative sentencing program, with anticipated growth in participants over the next few years. This division will also oversee community complaints for animal and litter issues, as well as direct assignments to the SROs.

**Primary Function:**

1. Supervise CWP participants, holding these individuals accountable for their community service responsibilities and sobriety.
2. Supervise School Resource, Litter Control, and Animal Control programs at the WCSO.
3. Coordinate Neighborhood Watch Programs and their designated meetings. Oversee Project Lifesaver Program and serve as the WCSO's main point-of-contact. Manage E-911 signage.
4. Assist with miscellaneous community events hosted by the WCSO.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 106,933	\$ 106,933	\$ 108,055	\$ 108,055	\$ 1,122
Operating Costs	\$ 11,953	\$ 11,953	\$ 11,953	\$ 11,953	\$ -
Capital	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
<b>Expenditures</b>	<b>\$ 127,886</b>	<b>\$ 127,886</b>	<b>\$ 129,008</b>	<b>\$ 129,008</b>	<b>\$ 1,122</b>

**Explanation of Major Changes for FY2025**

○ No major changes.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

Revenues/Funding

\*\*\*Please see Sheriff's Summary Page\*\*\*

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31720-WCSO-Community Work Program</b>						
411100	COMPENSATION-REGULAR	\$ 76,679	\$ 76,679	\$ 76,751	\$ 76,751	\$ 72
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 76,679</b>	<b>\$ 76,679</b>	<b>\$ 76,751</b>	<b>\$ 76,751</b>	<b>\$ 72</b>
412100	FICA	\$ 5,866	\$ 5,866	\$ 5,871	\$ 5,871	\$ 5
412210	VRS RETIREMENT	\$ 9,585	\$ 9,585	\$ 10,630	\$ 10,630	\$ 1,045
412300	HOSPITALIZATION	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,028	\$ 1,028	\$ 1,028	\$ 1,028	\$ -
412700	WORKMEN'S COMPENSATION	\$ 1,775	\$ 1,775	\$ 1,775	\$ 1,775	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 30,254</b>	<b>\$ 30,254</b>	<b>\$ 31,304</b>	<b>\$ 31,304</b>	<b>\$ 1,050</b>
413170	PURCHASED SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ -</b>
415230	TELECOMMUNICATIONS	\$ 480	\$ 480	\$ 480	\$ 480	\$ -
415311	ACCIDENT & SICKNESS INSURANCE	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 4,680</b>	<b>\$ 4,680</b>	<b>\$ 4,680</b>	<b>\$ 4,680</b>	<b>\$ -</b>
416001	OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
416010	POLICE SUPPLIES	\$ 6,073	\$ 6,073	\$ 6,073	\$ 6,073	\$ -
416011	UNIFORM & CLOTHING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 6,673</b>	<b>\$ 6,673</b>	<b>\$ 6,673</b>	<b>\$ 6,673</b>	<b>\$ -</b>
418205	MOTOR VEHICLES/EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418218	EQUIPMENT-OTHER	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 127,886</b>	<b>\$ 127,886</b>	<b>\$ 129,008</b>	<b>\$ 129,008</b>	<b>\$ 1,122</b>



Department: WCSO-VSTOP

31800

**Description:**

Serves as a sworn law enforcement Detective performing criminal investigations relating specifically to violent crimes against women and men in this jurisdiction. Conduct educational sessions related to domestic violence in the community and to law enforcement personnel.

**Primary Function:**

1. Conduct investigations dealing with victims of domestic violence, sexual assaults and stalking cases. Make the appropriate arrest and assist the Commonwealth Attorney in the prosecution of the cases.
2. Work closely with organization promoting assistance to victims of domestic violence. Networking with other law enforcement agencies for the purpose of promoting aggressive actions to prevent violations.
3. Instruct law enforcement personnel in the proper procedure to handling the initial response to domestic violence complaints.
4. Document all complaints and forward to a state and national data repository.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 42,236	\$ 42,236	\$ 74,235	\$ 74,235	\$ 31,999
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 42,236</b>	<b>\$ 42,236</b>	<b>\$ 74,235</b>	<b>\$ 74,235</b>	<b>\$ 31,999</b>

**Explanation of Major Changes for FY2025**

- o Additional funding was awarded through DCJS grant for FY25.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ 27,810	\$ 27,810	\$ 50,000	\$ 50,000	\$ 22,190
<b>Local County Funds</b>	<b>\$ 14,426</b>	<b>\$ 14,426</b>	<b>\$ 24,235</b>	<b>\$ 24,235</b>	<b>\$ 9,809</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31800-WCSO-VSTOP GRANT</b>					
411300 COMPENSATION-PART-TIME	\$ 37,775	\$ 37,775	\$ 67,500	\$ 67,500	\$ 29,725
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 37,775</b>	<b>\$ 37,775</b>	<b>\$ 67,500</b>	<b>\$ 67,500</b>	<b>\$ 29,725</b>
412100 FICA	\$ 2,890	\$ 2,890	\$ 5,164	\$ 5,164	\$ 2,274
412700 WORKMEN'S COMPENSATION	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 4,461</b>	<b>\$ 4,461</b>	<b>\$ 6,735</b>	<b>\$ 6,735</b>	<b>\$ 2,274</b>
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 42,236</b>	<b>\$ 42,236</b>	<b>\$ 74,235</b>	<b>\$ 74,235</b>	<b>\$ 31,999</b>

Department: WCSO-SRO Grant

31840

**Description:**

School Resource Grant(s) through DCJS. This grants provide funding for a secondary SROs at three of the County's high schools and an SRO position at the Neff Center. Personnel are responsible for providing law enforcement and security to the school and county. Personnel ensures compliance with policy and procedures mandated by the school system and Sheriff's Office, both during school session and after school functions/activities.

**Primary Function:**

1. Ensuring the security of the school and taking appropriate action in the event it becomes necessary.
2. Enforcing the statutes pertaining to violation of criminal offenses, making the appropriate charges and testifying in court. Following up on truancy and conduct home visits of truant.
3. Being available at Board of Education meetings to ensure the peaceful assembly and proper protocol.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 320,955	\$ 320,955	\$ 321,173	\$ 321,173	\$ 218
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 320,955</b>	<b>\$ 320,955</b>	<b>\$ 321,173</b>	<b>\$ 321,173</b>	<b>\$ 218</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	0	4	4	4	4
<b>Part Time</b>	0	0	0	0	0

Revenues/Funding	\$ 250,347	\$ 250,347	\$ 250,347	\$ 250,347	\$ -
<b>Local County Funds</b>	<b>\$ 70,608</b>	<b>\$ 70,608</b>	<b>\$ 70,826</b>	<b>\$ 70,826</b>	<b>\$ 218</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31840- SRO Grant</b>					
411100 COMPENSATION-FULL-TIME	\$ 201,160	\$ 201,160	\$ 201,348	\$ 201,348	\$ 188
411200 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 201,160</b>	<b>\$ 201,160</b>	<b>\$ 201,348</b>	<b>\$ 201,348</b>	<b>\$ 188</b>
412100 FICA	\$ 15,389	\$ 15,389	\$ 15,403	\$ 15,403	\$ 14
412210 VIRGINIA RETIREMENT SYSTEM	\$ 25,145	\$ 25,145	\$ 27,887	\$ 27,887	\$ 2,742
412300 HOSPITAL/MEDICAL PLANS	\$ 67,728	\$ 67,728	\$ 65,000	\$ 65,000	\$ (2,728)
412400 GROUP LIFE INS.	\$ 2,696	\$ 2,696	\$ 2,698	\$ 2,698	\$ 2
412700 WORKMEN'S COMPENSATION	\$ 8,837	\$ 8,837	\$ 8,837	\$ 8,837	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 119,795</b>	<b>\$ 119,795</b>	<b>\$ 119,825</b>	<b>\$ 119,825</b>	<b>\$ 30</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 320,955</b>	<b>\$ 320,955</b>	<b>\$ 321,173</b>	<b>\$ 321,173</b>	<b>\$ 218</b>

Department: WCSO-CIT @ HCS

31846

**Description:**

The Crisis Intervention Team (CIT Program) is a partnership between the WCSO and Highlands Community Services. Employees within this program specialize in assisting and monitoring mental health patients and other consumers with special needs and circumstances. These employees specialize in de-escalation techniques and encourage cooperation between the consumer and facility in which they are being housed at the time of law enforcement involvement. This program is designed to increase the efficiency and quality of care to these individuals, decrease the number of inappropriate arrests, and improve consumer outcomes during the event of a crisis related to mental health, substance abuse, or cognitive disabilities.

**Primary Function:**

1. Execute emergency custody orders and temporary detention orders for consumers in need of psychiatric care, or in the instance of a crisis, whether voluntary or involuntary
2. Perform local extraditions for psychiatric patients or criminals in need of relocation to a larger scale psychiatric facility
3. Assume responsibilities of most ECOs, TDOs, and Extraditions performed at the WCSO, preventing disturbances and staffing issues for neighborhood patrolling activities

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 7,817
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 319,719</b>	<b>\$ 319,719</b>	<b>\$ 327,536</b>	<b>\$ 327,536</b>	<b>\$ 7,817</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	4	4	4	4	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 7,817
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31846- CIT (HCS GRANT)</b>					
411100 COMPENSATION-FULL-TIME	\$ 199,039	\$ 199,039	\$ 203,402	\$ 203,402	\$ 4,363
411200 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-OVERTIME	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 202,039</b>	<b>\$ 202,039</b>	<b>\$ 206,402</b>	<b>\$ 206,402</b>	<b>\$ 4,363</b>
412100 FICA	\$ 15,456	\$ 15,456	\$ 15,560	\$ 15,560	\$ 104
412210 VIRGINIA RETIREMENT SYSTEM	\$ 24,880	\$ 24,880	\$ 28,171	\$ 28,171	\$ 3,291
412300 HOSPITAL/MEDICAL PLANS	\$ 67,728	\$ 67,728	\$ 67,728	\$ 67,728	\$ -
412400 GROUP LIFE INS.	\$ 2,667	\$ 2,667	\$ 2,726	\$ 2,726	\$ 59
412700 WORKMEN'S COMPENSATION	\$ 6,949	\$ 6,949	\$ 6,949	\$ 6,949	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 117,680</b>	<b>\$ 117,680</b>	<b>\$ 121,134</b>	<b>\$ 121,134</b>	<b>\$ 3,454</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 319,719</b>	<b>\$ 319,719</b>	<b>\$ 327,536</b>	<b>\$ 327,536</b>	<b>\$ 7,817</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: WCSO-MARCUS @ HCS

31847

## Description:

The MARCUS Alert program is a partnership between the WCSO and Highlands Community Services. This program specializes in decreasing the occurrences in use of force throughout law enforcement interactions when the subject is experiencing some form of behavioral health crisis related to mental health, substance abuse, or cognitive disabilities.

## Primary Function:

- 1.
- 2.
- 3.
- 4.

## Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 8,783
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 145,883</b>	<b>\$ 145,883</b>	<b>\$ 154,666</b>	<b>\$ 154,666</b>	<b>\$ 8,783</b>

## Explanation of Major Changes for FY2025

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## Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 8,783
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

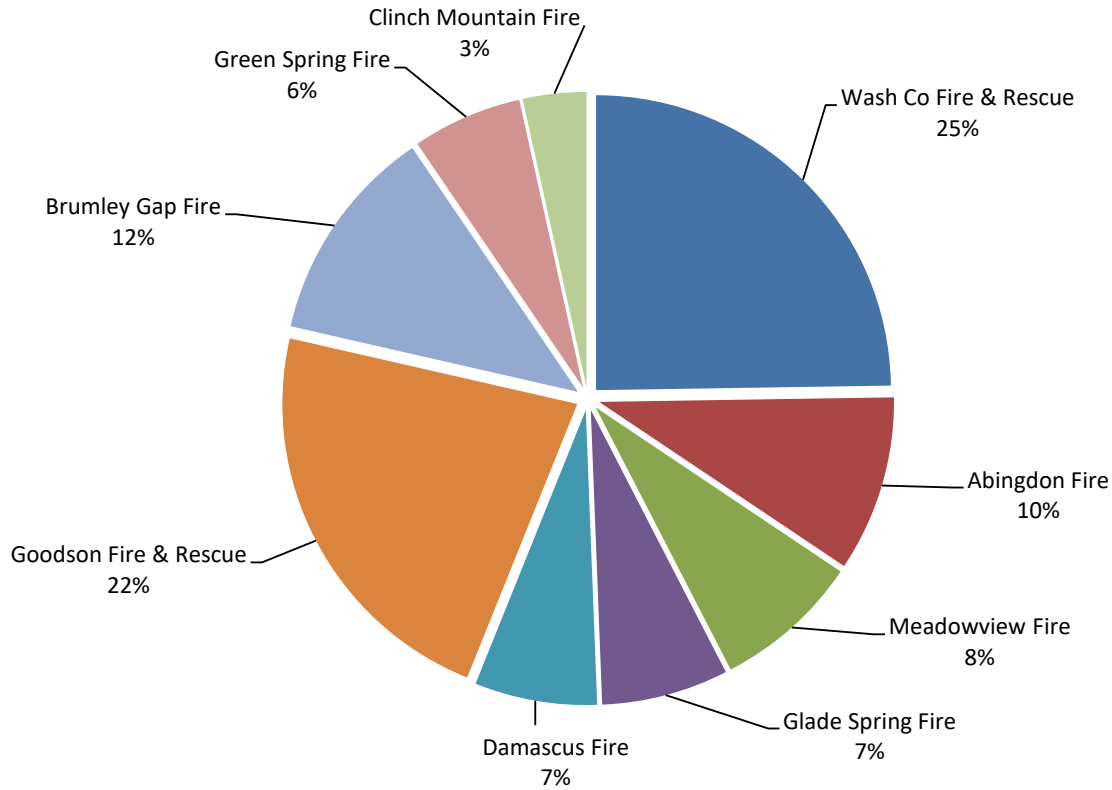
Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>31847- MARCUS (HCS GRANT)</b>					
411100 COMPENSATION-FULL-TIME	\$ 94,374	\$ 94,374	\$ 100,674	\$ 100,674	\$ 6,300
411200 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-OVERTIME	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 97,374</b>	<b>\$ 97,374</b>	<b>\$ 103,674</b>	<b>\$ 103,674</b>	<b>\$ 6,300</b>
412100 FICA	\$ 7,449	\$ 7,449	\$ 7,702	\$ 7,702	\$ 253
412210 VIRGINIA RETIREMENT SYSTEM	\$ 11,797	\$ 11,797	\$ 13,943	\$ 13,943	\$ 2,146
412300 HOSPITAL/MEDICAL PLANS	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
412400 GROUP LIFE INS.	\$ 1,265	\$ 1,265	\$ 1,349	\$ 1,349	\$ 84
412700 WORKMEN'S COMPENSATION	\$ 3,998	\$ 3,998	\$ 3,998	\$ 3,998	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 48,509</b>	<b>\$ 48,509</b>	<b>\$ 50,992</b>	<b>\$ 50,992</b>	<b>\$ 2,483</b>
					\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 145,883</b>	<b>\$ 145,883</b>	<b>\$ 154,666</b>	<b>\$ 154,666</b>	<b>\$ 8,783</b>



## FIRE OPERATION SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
33-34	Wash Co Fire & Rescue	\$ 232,645	\$ 249,428	\$ 756,384	\$ 286,981	\$ 54,336
35-36	Abingdon Fire	\$ 78,000	\$ 78,000	\$ 546,471	\$ 111,750	\$ 33,750
37-38	Meadowview Fire	\$ 64,772	\$ 64,772	\$ 120,300	\$ 93,098	\$ 28,326
39-40	Glade Spring Fire	\$ 58,218	\$ 83,713	\$ 100,849	\$ 80,618	\$ 22,400
41-42	Damascus Fire	\$ 53,804	\$ 81,624	\$ 151,404	\$ 77,811	\$ 24,007
43-44	Goodson Fire & Rescue	\$ 231,627	\$ 240,206	\$ 815,568	\$ 260,593	\$ 28,966
45-46	Brumley Gap Fire	\$ 54,892	\$ 65,035	\$ 207,892	\$ 138,274	\$ 83,382
47-48	Green Spring Fire	\$ 58,858	\$ 59,249	\$ 199,200	\$ 69,807	\$ 10,949
49-50	Clinch Mountain Fire	\$ 37,486	\$ 37,486	\$ 63,705	\$ 40,299	\$ 2,813

<b>Total Fire Operations</b>	<b>\$ 870,302</b>	<b>\$ 959,513</b>	<b>\$ 2,961,773</b>	<b>\$ 1,159,231</b>	<b>\$ 288,929</b>
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**Mission Statement**

At the Washington County Fire Rescue we intend to "be different and an example" in what we do. We will provide our members with the means, skills & education to provide outstanding professional services. Our leaders and professional staff will do whatever is necessary to attain and provide exemplary services for the citizens and visitors of Wash County, VA.

**Primary Function:**

1. To provide the highest quality service when called upon at a moments notice anytime there is an emergency in Washington County or surrounding area.
- 2.
- 3.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 90,000	\$ 104,354	\$ 369,450	\$ 144,336	\$ 54,336
Operating Costs	\$ 142,645	\$ 142,645	\$ 301,934	\$ 142,645	\$ -
Capital	\$ -	\$ 2,429	\$ 85,000	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 232,645</b>	<b>\$ 249,428</b>	<b>\$ 756,384</b>	<b>\$ 286,981</b>	<b>\$ 54,336</b>

**Explanation of Primary use of County Funds for FY2025:**

- I will use the County Funds for daily operations such as water, electricity, fuel, telephone, payroll, vehicle maintenance, billing, and other bills that keep the department operational.
- I am asking for a Capital Improvement Project to fix the back ramp and a roof repair due to aging. Since the last request concrete and supplies have increased. We are looking at \$55,000 for the concrete work and about \$30,000 for the roof repairs.
- I am asking for 3 additional employees. This will give me 1 extra person on each shift to get second calls covered. I am also asking for additional personnel funding so we can stay competitive with other local agencies. This should help retain the personnel I have currently.
- I have also asked for funding for some new beds for the personnel to sleep on and some new furniture in the TV lounge area upstairs.

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Washington County Fire/  
Rescue #1 Inc.

**Mailing Address:** 15222 Lee Highway Bristol, VA 24202

**Contact Person:** Chuck Harosky

**E-Mail Address:** wcrstation100@hotmail.com

**Phone Number:** 276-669-1411

**Fax Number:** 276-642-0200

**Federal Tax ID#** 54-0954893

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	540,000
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>540,000</b>
FICA	\$	130,000
Retirement	\$	12,000
Hospitalization	\$	53,000
Life Insurance	\$	3,900
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>198,900</b>
Billing Fees	\$	23,000
Maint Serv Contracts	\$	5,000
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	5,000
Repairs & Maintenance	\$	20,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>53,000</b>
Conference & Education Expense	\$	1,000
Dues & Assoc. Memberships	\$	4,800
Electricity	\$	5,800
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	1,500
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	57,500
Mortgages	\$	-
Natural Gas	\$	1,553
Postal Services	\$	630
Property Insurance	\$	-
Telecommunications-Wireless	\$	1,200
Telecommunications-Wireline	\$	2,227
Water & Sewer	\$	1,598
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>77,808</b>
Books & Subscription	\$	-
Office Supplies	\$	3,476
Supplies-Fire	\$	2,000
Supplies-Medical	\$	34,000

Supplies-Misc	\$	-
Uniform & Wearing Apanel	\$	3,500
Vehicle & Apparatus Fuel	\$	27,000
Vehicle & Apparatus Maintenance	\$	43,500
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>113,476</b>
Fire Equipment	\$	60,000
Furniture & Fixtures	\$	6,000
Improvements (Major Capital Proj)	\$	85,000
Medical Equipment	\$	2,000
PPE Gear	\$	10,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>163,000</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>1,146,184</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Loan for Equipment Upgrade	\$	57,500
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>57,500</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	756,384
Revenue Recovery	\$	350,000
4 for Life/Fire Fund	\$	29,800
Grants	\$	10,000

<b>Total Anticipated Support</b>	<b>\$</b>	<b>1,146,184</b>
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**Mission Statement**

To meet our communities needs and exceed their expectations by providing for the safety and health of the citizens and visitors of the Town of Abingdon and surrounding Washington County communities through high quality professional emergency response, fire prevention and community support services.

**Primary Function:**

1. To prevent and minimize loss of life and property through life safety (search and rescue), incident stabilization (fire control, attack, suppression, ventilation) and property conservation (overhaul and salvage).
2. To meet the needs of the community our services also include vehicle extrication, hazardous materials responses including spills and hazard investigations including gas leaks and carbon monoxide alarms.
3. Public education, fire prevention activities, equipment maintenance and training are also primary functions.
4. We are committed to providing any service for the betterment of the communities that we serve.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ 223,847	\$ 33,750	\$ 33,750
Operating Costs	\$ 78,000	\$ 78,000	\$ 322,624	\$ 78,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 546,471</b>	<b>\$ 111,750</b>	<b>\$ 33,750</b>

**Explanation of Primary use of County Funds for FY2025:**

- o FY 2025 County Funds will reimburse the Town of Abingdon for Fire Service Operations at 57% (3463 hours) out of the 6069 hours of responses in the County made outside the Town of Abingdon Corporation Limits for FY 2023.
- o FY 2024 anticipated budget expenses for Fire Service Operations by the Town of Abingdon, totals \$392,714.00. 57% of \$392,714.00 equals \$223,847.00
- o The anticipated personnel expenses for FY 2025 total \$560,385.00. 57% of the total personnel services including employee benefits total \$319,419.00.
- o These funds will be used to protect 17,000 County residents and more than \$2,000,000,000.00 is assessed property value, in our first due area and surrounding areas.

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Town of Abingdon FD

**Mailing Address:** 316 Park Street, Abingdon, VA 24210

**Contact Person:** Tim Estes, Fire Chief

**E-Mail Address:** timestes@abingdon-va.gov

**Phone Number:** (276) 356-7777

**Fax Number:** (276) 628-4133

**Federal Tax ID#** 54-6001096

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	182,523
Compensation-Stipends/On-Call/Call Reimb	\$	266,608
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>449,131</b>
FICA	\$	34,157
Retirement	\$	20,036
Hospitalization	\$	34,644
Life Insurance	\$	2,391
Workman's Compensation	\$	20,026
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>111,254</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	13,527
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	-
Repairs & Maintenance	\$	12,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>25,527</b>
Conference & Education Expense	\$	3,500
Dues & Assoc. Memberships	\$	400
Electricity	\$	9,500
Fleet/Equipment Insurance	\$	23,924
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	56,624
Miscellaneous	\$	170,414
Mortgages	\$	-
Natural Gas	\$	5,000
Postal Services	\$	-
Property Insurance	\$	-
Telecommunications-Wireless	\$	-
Telecommunications-Wireline	\$	-
Water & Sewer	\$	1,600
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>270,962</b>
Books & Subscription	\$	-
Office Supplies	\$	1,300
Supplies-Fire	\$	44,713
Supplies-Medical	\$	-

Supplies-Misc	\$	1,400
Uniform & Wearing Aparent	\$	6,000
Vehicle & Apparatus Fuel	\$	10,000
Vehicle & Apparatus Maintenance	\$	26,812
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>90,225</b>
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	6,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>6,000</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>953,099</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Insurance - Accident and Sickness	\$	3,652
Unemployment Insurance	\$	897
Health, Safety & Medical	\$	18,000
Fire Prevention	\$	1,500
Contingency	\$	3,000
Asset Depreciation	\$	143,365
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>170,414</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	546,471
Town of Abingdon	\$	368,915
VDFF - Aid to Localities (Town of Abingdon)	\$	37,713
	\$	-
	\$	-
<b>Total Anticipated Support</b>	<b>\$</b>	<b>953,099</b>

**Mission Statement**

To prevent or minimize the loss of life, damage to the environment and loss of property from the adverse affects of fire, medical emergencies, and hazardous conditions.

**Primary Function:**

1. Protect people & property in case of a fire in Washington County
2. Administer first aid and provide vehicle extrication services in the event of a motor vehicle crash
3. Assist in weather related disasters
4. Help educate the citizens and schools about fire prevention

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 64,772	\$ 64,772	\$ 120,300	\$ 93,098	\$ 28,326
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 64,772</b>	<b>\$ 64,772</b>	<b>\$ 120,300</b>	<b>\$ 93,098</b>	<b>\$ 28,326</b>

**Explanation of Primary use of County Funds for FY2025:**

- Pay all bills.
- Purchase communication equipment.
- Keep all equipment in service.
-

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Meadowview Fire Dept

**Mailing Address:** PO Box 84 Meadowview, VA 24361

**Contact Person:** Mark Venable

**E-Mail Address:** meadowview-fire@comcast.net

**Phone Number:** 1-423-335-8718

**Fax Number:** 1-276-944-3834

**Federal Tax ID#** SE546055648F04142021

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>-</b>
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>-</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	10,000
Purchased Services-NonPro (Training)	\$	1,000
Purchased Services-Pro (Audit)	\$	3,000
Repairs & Maintenance	\$	20,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>34,000</b>
Conference & Education Expense	\$	3,000
Dues & Assoc. Memberships	\$	3,000
Electricity	\$	4,500
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	500
Accident & Sickness Insurance	\$	2,500
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	-
Natural Gas	\$	4,000
Postal Services	\$	2,000
Property Insurance	\$	-
Telecommunications-Wireless	\$	3,000
Telecommunications-Wireline	\$	800
Water & Sewer	\$	1,000
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>24,300</b>
Books & Subscription	\$	1,500
Office Supplies	\$	3,000
Supplies-Fire	\$	3,000
Supplies-Medical	\$	3,000

Supplies-Misc	\$	2,500
Uniform & Wearing Apanel	\$	3,000
Vehicle & Apparatus Fuel	\$	2,500
Vehicle & Apparatus Maintenance	\$	30,000
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>48,500</b>
Fire Equipment	\$	6,000
Furniture & Fixtures	\$	2,500
Improvements (Major Capital Proj)	\$	5,000
Medical Equipment	\$	-
PPE Gear	\$	-
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>13,500</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>120,300</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>-</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	120,300
4 for Life/Fire Fund	\$	21,631
	\$	-
	\$	-
<b>Total Anticipated Support</b>	<b>\$</b>	<b>141,931</b>

**Mission Statement**

It is the mission of the Glade Spring Volunteer Fire Department to preserve life and property, promote public safety and foster economic growth through leadership, management and actions, as an all risk emergency response provider.

**Primary Function:**

1. Fire Suppression
2. Fire Prevention
3. Technical Rescue
4. Emergency Medical Response

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ 35,000	\$ 22,400	\$ 22,400
Operating Costs	\$ 58,218	\$ 58,218	\$ 65,849	\$ 58,218	\$ -
Capital	\$ -	\$ 25,495	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 58,218</b>	<b>\$ 83,713</b>	<b>\$ 100,849</b>	<b>\$ 80,618</b>	<b>\$ 22,400</b>

**Explanation of Primary use of County Funds for FY2025:**

- Our annual \$32,000 dollar truck payment for our 2017 Percent Saber Rescue Engine accounts for one-third of our annual operating budget, but unfortunately due to the age and condition of the two apparatus in which this Rescue Engine replaced, this purchase was an absolute necessity.
- Station utilities are another quarter of our annual operating budget, we operate out of an aging station, but we do utilize any utility cost cutting method we can, such as replacing our old & antiquated bay heater with a new one & new duct work in the past two years, and have replaced all of our fluorescent lighting with new LED technology.
- We plan on requesting truck funding in FY2024/2025 to replace our mini-pumper (Squad 13) Squad 13 is a 2009 GMC 5500 Kodiak 4x4 mini pumper serving in a wide variety of applications, it currently runs second out to all Motor Vehicle Accidents (MVA) and is first out in winter weather situations, it's small size allows us to reach several homes and areas not accessible by a large fire apparatus, as well as being one of our primary brush fire trucks as well, Squad 13 has been plagued with several minor mechanical issues, adding up to be a large sum of money, we have not received a county funded fire apparatus since 2007, we have bought and sold several apparatus on our own to better ourselves as well as better serve our community, and we will continue to do this as time and budgets allow.
- We plan on requesting a county funded full time paid firefighter to supplement day time personnel coverage, as with most volunteer departments in our area, day time personnel coverage has become scarce, any consideration on this would be greatly beneficial to us and our mission statement, this person would not only be a full time firefighter, but would also be an "engineer" ensuring small engine devices and all equipment is in a state of readiness. Pay should be \$30,000 for a certified firefighter, or \$35,000 for a certified firefighter/EMT



# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Glade Spring Fire Dept

**Mailing Address:** PO Box 668 Glade Spring, VA 24340

**Contact Person:** Matthew S. Jones

**E-Mail Address:** firescue24@yahoo.com

**Phone Number:** (276) 608-5203

**Fax Number:** (276) 429-1048

**Federal Tax ID#:** 47-2001993

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	35,000
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>35,000</b>
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	4,700
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>4,700</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	13,000
Purchased Services-NonPro (Training)	\$	2,000
Purchased Services-Pro (Audit)	\$	3,500
Repairs & Maintenance	\$	2,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>20,500</b>
Conference & Education Expense	\$	-
Dues & Assoc. Memberships	\$	500
Electricity	\$	6,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	32,000
Mortgages	\$	-
Natural Gas	\$	2,700
Postal Services	\$	1,000
Property Insurance	\$	-
Telecommunications-Wireless	\$	6,680
Telecommunications-Wireline	\$	-
Water & Sewer	\$	1,200
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>50,080</b>
Books & Subscription	\$	-
Office Supplies	\$	1,200
Supplies-Fire	\$	6,000
Supplies-Medical	\$	500

Supplies-Misc	\$	1,000
Uniform & Wearing Apanel	\$	4,000
Vehicle & Apparatus Fuel	\$	10,000
Vehicle & Apparatus Maintenance	\$	11,000
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>33,700</b>
Fire Equipment	\$	6,000
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	500
PPE Gear	\$	12,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>18,500</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>162,480</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Rescue-Engine 13 payment	\$	32,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>32,000</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

Revenue Recovery	\$	-
4 for Life/Fire Fund	\$	21,631
Town of Glade Spring	\$	25,000
Town Aid to Locality	\$	15,000
	\$	-
<b>Total Anticipated Support</b>	<b>\$</b>	<b>61,631</b>

Organization: Damascus Fire

32200-605

**Mission Statement**

To provide for the safety and health of our community and our visitors through professional emergency response, fire prevention and public education

**Primary Function:**

1. Protect lives and property
2. Fire Suppression
3. Fire Prevention
4. Public Education

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ 97,600	\$ 24,007	\$ 24,007
Operating Costs	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ -
Capital	\$ -	\$ 27,820	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 53,804</b>	<b>\$ 81,624</b>	<b>\$ 151,404</b>	<b>\$ 77,811</b>	<b>\$ 24,007</b>

**Explanation of Primary use of County Funds for FY2025:**

- 
- 
- 
-



Organization: Goodson-Kinderhook Fire &amp; EMS

32200-606

**Mission Statement**

To save lives & property, perform fire suppression, provide emerg medical services, provide transp of the sick & injured to the Emerg Room, teach safety & practice safety at all times, organize & perform searches when needed, & participate in community public service per being closely related to the objectives before mentioned or services approved by an officer.

**Primary Function:**

1. Fire Suppression
2. Emergency Medical Services
3. Safety Education
4. Community Service

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 120,000	\$ 120,000	\$ 384,583	\$ 148,966	\$ 28,966
Operating Costs	\$ 111,627	\$ 111,627	\$ 430,985	\$ 111,627	\$ -
Capital	\$ -	\$ 8,579	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 231,627</b>	<b>\$ 240,206</b>	<b>\$ 815,568</b>	<b>\$ 260,593</b>	<b>\$ 28,966</b>

**Explanation of Primary use of County Funds for FY2025:**

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**Contact Information:**

**Organization Name:**

Goodson-Kinderhook Fire/EMS

**Contact Person:** Don Venable

cell-276-451-0828

**Phone Number:** 276-669-1251 Fire Dept.

**Mailing Address:** 19864 Benhams Rd. Bristol VA, 24202

**E-Mail Address:** dongkvfd5@live.com

**Fax Number:** 276-669-5397

**Federal Tax ID#** 54-1059590

**Organization Budget (Anticipated Expenses) :**

Compensation-Salaries	\$	350,150
Compensation-Stipends/On-Call/Call Reimb	\$	6,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>356,650</b>
FICA	\$	24,690
Retirement	\$	3,243
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>27,933</b>
Billing Fees	\$	13,680
Maint Serv Contracts	\$	19,524
Purchased Services-NonPro (Training)	\$	7,000
Purchased Services-Pro (Audit)	\$	3,000
Repairs & Maintenance	\$	25,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>68,204</b>
Conference & Education Expense	\$	2,500
Dues & Assoc. Memberships	\$	-
Electricity	\$	7,850
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	1,800
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	-
Natural Gas	\$	-
Postal Services	\$	1,700
Property Insurance	\$	-
Telecommunications-Wireless	\$	1,650
Telecommunications-Wireline	\$	5,680
Water & Sewer	\$	1,670
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>22,850</b>
Books & Subscription	\$	678
Office Supplies	\$	4,250
Supplies-Fire	\$	27,825
Supplies-Medical	\$	89,000

Supplies-Misc	\$	-
Uniform & Wearing Apparel	\$	2,300
Vehicle & Apparatus Fuel	\$	16,500
Vehicle & Apparatus Maintenance	\$	11,600
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>152,153</b>
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	-
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>-</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>627,790</b>
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**Detail of Misc Expenses: (Total Must Equal Misc Total to Left)**

	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc. Expenses</b>	<b>\$</b>	<b>-</b>

**Other Anticipated Detail Sources of Funding:**

List all other sources of support for the program identified in your request

**Sources:**

Revenue Recovery	\$	168,420
4 for Life/Fire Fund	\$	28,385
Washington County Request-Operating	\$	430,985
	\$	-
	\$	-
<b>Total Anticipated Support</b>	<b>\$</b>	<b>627,790</b>

**Mission Statement**

Brumley Gap Vol. Fire Department's purpose is to promote public safety, to educate the community on fire prevention and to protect life and property from and during such fires and emergencies as they may occur in the communities of Brumley Gap and surrounding areas.

**Primary Function:**

1. Fire Suppression
2. Rescue
3. Fire Prevention
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 54,892	\$ 54,892	\$ 54,892	\$ 67,146	\$ 12,254
Capital	\$ -	\$ 10,143	\$ 153,000	\$ 71,128	\$ 71,128
<b>Expenditures</b>	<b>\$ 54,892</b>	<b>\$ 65,035</b>	<b>\$ 207,892</b>	<b>\$ 138,274</b>	<b>\$ 83,382</b>

**Explanation of Primary use of County Funds for FY2025:**

- Capital Improvement TRT Team: 7 sets of water rescue PPE drysuits, boots, helmets, pdfs, raft. \$20K
- Regular operating expenses: Fuel, Electrical, Replacement of PPE, water etc.
- Capital Improvement: 1/2 Parking Repavement \$20K
- Truck Payment \$113,000

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Brumley Gap Fire Dept

**Mailing Address:** 19297 Brumley Gap Rd, Abingdon, VA 24210

**Contact Person:** Britt White

**E-Mail Address:** mbrittwhite@gmail.com

**Phone Number:** (276) 608-2371

**Fax Number:** (276) 628-2573

**Federal Tax ID#** 54-1269163

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>-</b>
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>-</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	-
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	3,200
Repairs & Maintenance	\$	-
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>3,200</b>
Conference & Education Expense	\$	3,500
Dues & Assoc. Memberships	\$	-
Electricity	\$	4,650
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	2,125
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	11,298
Mortgages	\$	-
Natural Gas	\$	5,000
Postal Services	\$	-
Property Insurance	\$	-
Telecommunications-Wireless	\$	-
Telecommunications-Wireline	\$	1,700
Water & Sewer	\$	350
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>28,623</b>
Books & Subscription	\$	-
Office Supplies	\$	-
Supplies-Fire	\$	2,500
Supplies-Medical	\$	2,500

Supplies-Misc	\$	2,000
Uniform & Wearing Apanel	\$	2,500
Vehicle & Apparatus Fuel	\$	8,000
Vehicle & Apparatus Maintenance	\$	5,500
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>23,000</b>
Fire Equipment	\$	14,000
Furniture & Fixtures	\$	1,754
Improvements (Major Capital Proj)	\$	40,000
Medical Equipment	\$	3,600
PPE Gear	\$	12,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>71,354</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>126,177</b>
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(Must be equal to Anticipated Support)

### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

accident and sickness	\$	1,848
trash pickup	\$	950
vehicle payment(ranger)	\$	8,500
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>11,298</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

State Grant	\$	2,500
4 for Life/Fire Fund	\$	20,000
Donations	\$	1,500
Fund Raising	\$	7,285
County Funding	\$	94,892
<b>Total Anticipated Support</b>	<b>\$</b>	<b>126,177</b>

**Mission Statement**

The mission of Green Spring Vol. Fire Department is to enhance the quality of life in the community in and around the Green Spring Vol. Fire Department, by providing superior protection from fire, rescue from hazardous situations and locations, and emergency medical support when needed.

**Primary Function:**

1. Prevent the outbreak of fire.
2. Provide emergency medical care.
3. Should fire occur, our primary functions are to first prevent loss of life or injury, limit property damage, and to protect the environment.
4. Provide twenty four seven emergency service to our community and surrounding areas in the event of a hazard or disaster.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ 74,000	\$ 10,949	\$ 10,949
Operating Costs	\$ 58,858	\$ 59,249	\$ 125,200	\$ 58,858	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 58,858</b>	<b>\$ 59,249</b>	<b>\$ 199,200</b>	<b>\$ 69,807</b>	<b>\$ 10,949</b>

**Explanation of Primary use of County Funds for FY2025:**

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# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Green Spring Fire Dept

**Mailing Address:** 22632 Green Spring Church Rd. Abingdon, Va 24211

**Contact Person:** Bill Nunley, Fire Chief

**E-Mail Address:** greenspringg2@comcast.net

**Phone Number:** (276) 628-5567

**Fax Number:** (276) 676-2285

**Federal Tax ID#** 54-1258899

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	74,000
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>74,000</b>
FICA		
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	1,300
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>1,300</b>
Billing Fees	\$	4,250
Maint Serv Contracts	\$	4,000
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	-
Repairs & Maintenance	\$	8,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>16,250</b>
Conference & Education Expense	\$	2,000
Dues & Assoc. Memberships	\$	4,000
Electricity	\$	7,500
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	2,000
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	32,000
Mortgages	\$	13,000
Natural Gas	\$	2,500
Postal Services	\$	500
Property Insurance	\$	-
Telecommunications-Wireless	\$	-
Telecommunications-Wireline	\$	4,800
Water & Sewer	\$	600
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>68,900</b>
Books & Subscription	\$	1,250
Office Supplies	\$	3,000
Supplies-Fire	\$	3,000
Supplies-Medical	\$	1,000

Supplies-Misc	\$	6,000
Uniform & Wearing Aparent	\$	1,500
Vehicle & Apparatus Fuel	\$	4,000
Vehicle & Apparatus Maintenance	\$	15,000
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>34,750</b>
Fire Equipment	\$	18,000
Furniture & Fixtures	\$	2,000
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	18,500
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>38,500</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>233,700</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Annual Picnic	\$	500
Annual Open House	\$	1,000
Annual Christmas Dinner	\$	1,500
Painting of Station	\$	10,000
Light Weight Steel Building	\$	19,000
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>32,000</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

Fundraisers	\$	10,000
4 for Life/Fire Fund	\$	22,000
Donations	\$	2,500
Washington County Funding	\$	199,200

<b>Total Anticipated Support</b>	<b>\$</b>	<b>233,700</b>
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**Mission Statement**

The mission of Clinch Mountain Volunteer Fire Department is to prevent or minimize the loss of life, damage to the environment, and loss of property from the adverse effects of fire, medical emergencies, and hazardous conditions

**Primary Function:**

1. To provide the citizens of Washington County with fire protection and to respond to all 911 emergencies.
2. Provide support to the Channels recreational area
3. Provide anticipated support to the Appalachian Cave Conservancy at the Perkins Cave site (new development)
4. Provide mutual aid to surrounding agencies

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 37,486	\$ 37,486	\$ 63,705	\$ 40,299	\$ 2,813
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 37,486</b>	<b>\$ 37,486</b>	<b>\$ 63,705</b>	<b>\$ 40,299</b>	<b>\$ 2,813</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Same as above, all four functions. In addition to any other needs that require response. In addition to daily operations.
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# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Clinch Mountain  
Volunteer Fire Department

**Mailing Address:** 7350 Fire Department Rd, Abingdon VA 24210

**Contact Person:** Joe Wilson

**E-Mail Address:** sanwilson@wcs.k12.va.us

**Phone Number:** (H) 276-944-4604  
(C) 276-451-8593

**Fax Number:** 276-944-3735

**Federal Tax ID#** 54-1299435

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>-</b>
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>-</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	900
Purchased Services-NonPro (Training)	\$	500
Purchased Services-Pro (Audit)	\$	3,400
Repairs & Maintenance	\$	-
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>4,800</b>
Conference & Education Expense	\$	-
Dues & Assoc. Memberships	\$	25
Electricity	\$	2,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	1,360
Lease/Rent of Equipment	\$	5,000
Miscellaneous	\$	1,500
Mortgages	\$	-
Natural Gas	\$	-
Postal Services	\$	40
Property Insurance	\$	-
Telecommunications-Wireless	\$	-
Telecommunications-Wireline	\$	1,500
Water & Sewer	\$	480
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>11,905</b>
Books & Subscription	\$	-
Office Supplies	\$	400
Supplies-Fire	\$	500
Supplies-Medical	\$	300

Supplies-Misc	\$	2,000
Uniform & Wearing Apanel	\$	8,000
Vehicle & Apparatus Fuel	\$	1,800
Vehicle & Apparatus Maintenance	\$	4,000
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>17,000</b>
Fire Equipment	\$	20,000
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	10,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>30,000</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>63,705</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Direct TV (Cancelled)	\$	1,500
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>1,500</b>

### Other Anticipated Detail Sources of Funding:

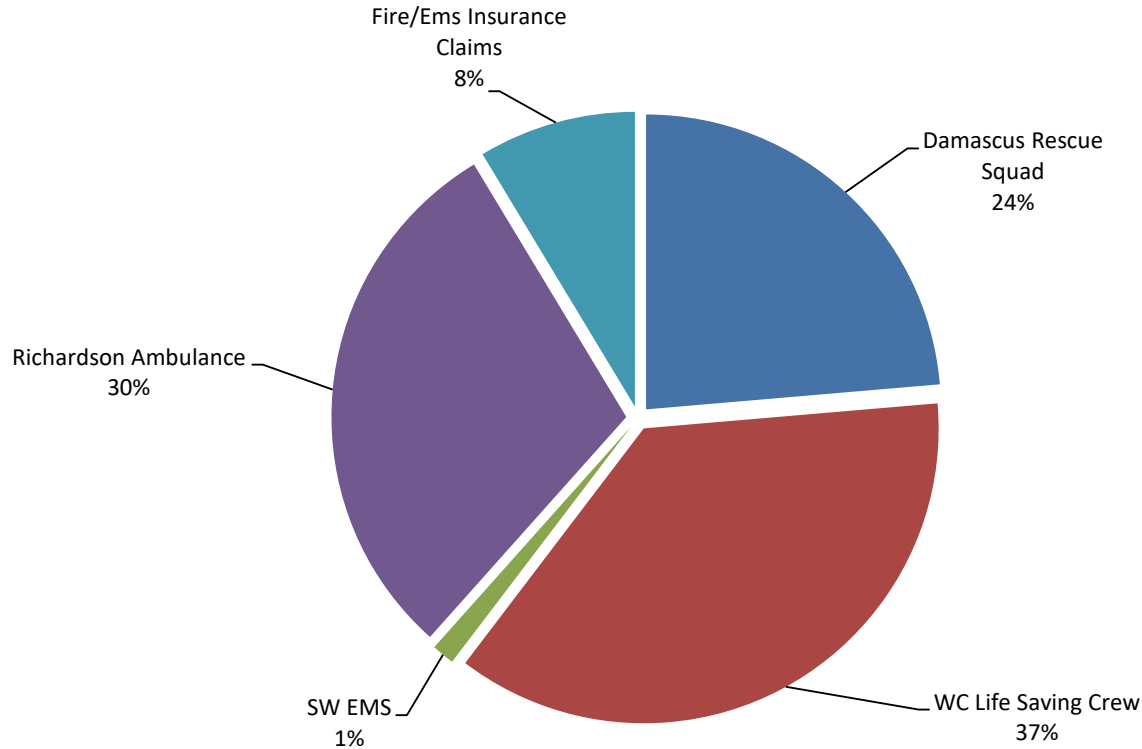
List all other sources of support for the program identified in your request

#### Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	63,705
Revenue Recovery	\$	-
4 for Life/Fire Fund	\$	19,275
	\$	-
	\$	-
<b>Total Anticipated Support</b>	<b>\$</b>	<b>82,980</b>

## EMS OPERATION SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
52-53	Damascus Rescue Squad	\$ 121,507	\$ 121,507	\$ 170,000	\$ 136,807	\$ 15,300
54-55	WC Life Saving Crew	\$ 145,474	\$ 145,610	\$ 150,000	\$ 212,374	\$ 66,900
56-57	SW EMS	\$ 6,520	\$ 6,520	\$ 7,200	\$ 7,200	\$ 680
	Richardson Ambulance	\$ 67,494	\$ 146,024	\$ 172,200	\$ 172,200	\$ 104,706
	Fire/Ems Insurance Claims	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	EMS/Fire-Equipment	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total EMS Operations</b>		<b>\$ 390,995</b>	<b>\$ 469,661</b>	<b>\$ 649,400</b>	<b>\$ 578,581</b>	<b>\$ 187,586</b>

**Mission Statement**

To provide the highest quality patient care possible for those we serve.

**Primary Function:**

1. Provision of Volunteer Emergency Medical Services for citizens of Damascus and the surrounding area as assigned by the Office of Emergency Medical Services.
- 2.
- 3.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 72,000	\$ 72,000	\$ 100,000	\$ 87,300	\$ 15,300
Operating Costs	\$ 49,507	\$ 49,507	\$ 70,000	\$ 49,507	\$ -
Capital	\$ -	\$ -		\$ -	\$ -
<b>Expenditures</b>	<b>\$ 121,507</b>	<b>\$ 121,507</b>	<b>\$ 170,000</b>	<b>\$ 136,807</b>	<b>\$ 15,300</b>

**Explanation of Primary use of County Funds for FY2025:**

- General Budget funding and personnel expenses. We have 13 paid personnel (full time and prn staff) who assist in ensuring 24 hour coverage. Currently both active volunteer and paid personnel consist of 10 EMT-B, 7 AEMT, 1 EMT-Intermediate, & 5 Paramedics. We are requesting budget increase due to inflationary prices of everything from fuel to medical supplies.
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# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Damascus Volunteer Rescue Squad, Inc. **Mailing Address:** 32094 Government Rd, PO Box 458, Damascus, VA 24236

**Contact Person:** Mark McNew, Captain **adwise69@gmail.com**

**Phone Number:** 276-475-5509 **Fax Number:** 276-475-5017

**Federal Tax ID#** 54-1456223

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	210,000
Compensation-Stipends/On-Call/Call Reimb	\$	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>220,000</b>
FICA	\$	20,000
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>20,000</b>
Billing Fees	\$	10,000
Maint Serv Contracts	\$	20,000
Purchased Services-NonPro (Training)	\$	3,000
Purchased Services-Pro (Audit)	\$	5,000
Repairs & Maintenance	\$	40,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>78,000</b>
Conference & Education Expense	\$	500
Dues & Assoc. Memberships	\$	500
Electricity	\$	7,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	500
Miscellaneous	\$	5,000
Mortgages	\$	-
Natural Gas	\$	3,000
Postal Services	\$	3,000
Property Insurance	\$	-
Telecommunications-Wireless	\$	3,500
Telecommunications-Wireline	\$	4,000
Water & Sewer	\$	1,000
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>28,000</b>
Books & Subscription	\$	-
Office Supplies	\$	3,000
Supplies-Fire	\$	-
Supplies-Medical	\$	35,000

Supplies-Misc	\$	5,000
Uniform & Wearing Apanel	\$	1,500
Vehicle & Apparatus Fuel	\$	20,000
Vehicle & Apparatus Maintenance	\$	35,000
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>99,500</b>
Fire Equipment	\$	-
Furniture & Fixtures	\$	3,000
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	20,000
PPE Gear	\$	3,000
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>26,000</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>471,500</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Insurance Refunds	\$	1,000
Plaques	\$	4,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>5,000</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

Revenue Recovery	\$	180,000
4 for Life/Fire Fund	\$	20,000
Donations/Building Use	\$	6,000
From savings	\$	95,500
WC Funding Request	\$	170,000
<b>Total Anticipated Support</b>	<b>\$</b>	<b>471,500</b>

**Mission Statement**

The purpose of Washington County Life Saving Crew is to provide Emergency Medical Services, life saving procedures, both basic and advanced and technical rescue operations for the town of Abingdon and surrounding Washington County.

**Primary Function:**

1. Emergency Medical Services, both basic and advanced life support.
2. Technical Rescue Operations.
3. Promote Safety.
4. Provide Rehab Services for are fire departments.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 80,000	\$ 80,136	\$ 80,000	\$ 146,900	\$ 66,900
Operating Costs	\$ 65,474	\$ 65,474	\$ 70,000	\$ 65,474	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 145,474</b>	<b>\$ 145,610</b>	<b>\$ 150,000</b>	<b>\$ 212,374</b>	<b>\$ 66,900</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Medical Supplies and cost of repairs are sky rocketing and our increased call volume
- o Payroll
- o
- o

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Washington County  
Life Saving Crew

**Mailing Address:** P O Box 65 Abingdon VA 24212

**Contact Person:**

**E-Mail Address:**

**Phone Number:** 276-676-2401

**Fax Number:** 276-676-2285

**Federal Tax ID#** 54-1103215

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	675,000
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>675,000</b>
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>-</b>
Billing Fees	\$	72,000
Maint Serv Contracts	\$	8,000
Purchased Services-NonPro (Training)	\$	6,000
Purchased Services-Pro (Audit)	\$	5,000
Repairs & Maintenance	\$	30,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>121,000</b>
Conference & Education Expense	\$	7,000
Dues & Assoc. Memberships	\$	3,400
Electricity	\$	10,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	2,500
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	80,000
Natural Gas	\$	3,500
Postal Services	\$	600
Property Insurance	\$	-
Telecommunications-Wireless	\$	8,000
Telecommunications-Wireline	\$	2,000
Water & Sewer	\$	2,500
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>119,500</b>
Books & Subscription	\$	-
Office Supplies	\$	5,000
Supplies-Fire	\$	-
Supplies-Medical	\$	55,000

Supplies-Misc	\$	7,000
Uniform & Wearing Apanel	\$	30,000
Vehicle & Apparatus Fuel	\$	40,000
Vehicle & Apparatus Maintenance	\$	-
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>137,000</b>
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	-
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>-</b>

<b>Total Anticipated Expenses</b>	<b>\$</b>	<b>1,052,500</b>
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### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

FLOWERS	\$	500
MEMBERSHIP EVENTS	\$	5,000
WEBSITE & INTERNET	\$	1,500
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>7,000</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

Revenue Recovery	\$	900,000
4 for Life/Fire Fund	\$	-
Interest	\$	-
Race/Reg Donation	\$	2,500
WC Funding Request	\$	150,000
<b>Total Anticipated Support</b>	<b>\$</b>	<b>1,052,500</b>



**Mission Statement**

To evaluate the needs of the EMS community and to provide the services necessary to reduce morbidity and mortality in southwest Virginia arising from emergent illness or traumatic injury through facilitation, coordination, and planning of a comprehensive EMS system.

**Primary Function:**

1. Provide technical assistance to EMS agencies, hospitals, local governments, and other EMS stakeholders on all matters related to emergency medical services.
2. Lead regional EMS coordination and planning activities including the development of regional prehospital protocols, patient destination planning, and specialty plans (Stroke Triage, MCI, Trauma Triage).
3. Provide continuing education and certification programs to support cardiovascular care, professional development, quality, and retention.
4. Support regional EMS agencies through other unique programs such as assistance/advocacy for EMS grants, coordination of a regional CISM team, operation of an AHA training center, EMS Scholarship Program administration and state grant initiatives.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 6,520	\$ 6,520	\$ 7,200	\$ 7,200	\$ 680
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 6,520</b>	<b>\$ 6,520</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>	<b>\$ 680</b>

**Explanation of Primary use of County Funds for FY2025:**

- The Council utilizes locality funds to support operational expenses associated with providing support services to the regional EMS system. This includes programmatic expenses, occupancy expenses, and personnel expenses.
- Funding supports unique programs including technical assistance, regional CISM team coordination, performance improvement programs, clinical improvement initiatives, regional medical oversight, and the regional AHA cardiovascular care program.
- Funding ensures that the Council meets state requirements for matching funds to maintain designation as a regional emergency medical services council.
- Programs provided by the Council are unique and only offered by our organization.

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Southwest Virginia  
EMS Council

**Contact Person:** J.C Bolling, President

**Phone Number:** (276) 628-4151

**Federal Tax ID#** 54-1104941

**Mailing Address:** 506 Piedmont Avenue, Bristol, VA, 24201

**E-Mail Address:** jcbolling@jcbolling.com

**Fax Number:** (276) 644-4005

## Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	216,600
Compensation-Stipends/On-Call/Call Reimb	\$	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$</b>	<b>216,600</b>
FICA	\$	16,900
Retirement	\$	4,400
Hospitalization	\$	6,100
Life Insurance	\$	-
Workman's Compensation	\$	2,000
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>29,400</b>
Billing Fees	\$	-
Maint Serv Contracts	\$	2,000
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	10,600
Repairs & Maintenance	\$	3,000
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$</b>	<b>15,600</b>
Conference & Education Expense	\$	-
Dues & Assoc. Memberships	\$	2,000
Electricity	\$	5,392
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	8,967
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	1,179,374
Mortgages	\$	47,246
Natural Gas	\$	2,626
Postal Services	\$	1,200
Property Insurance	\$	-
Telecommunications-Wireless	\$	4,900
Telecommunications-Wireline	\$	1,600
Water & Sewer	\$	1,115
<b>TOTAL OTHER CHARGES</b>	<b>\$</b>	<b>1,254,420</b>
Books & Subscription	\$	-
Office Supplies	\$	600
Supplies-Fire	\$	-
Supplies-Medical	\$	-

Supplies-Misc	\$	14,000
Uniform & Wearing Apanel	\$	-
Vehicle & Apparatus Fuel	\$	-
Vehicle & Apparatus Maintenance	\$	-
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$</b>	<b>14,600</b>
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	-
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$</b>	<b>-</b>

<b>Total Anticipated Expenses</b>	<b>\$ 1,530,620</b>
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(Must be equal to Anticipated Support)

### Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Testing/Training Expense	\$	47,691
Stroke Grant Expense	\$	10,000
EMS Awards	\$	6,000
Paramedic Expense	\$	41,000
EMS Scholarship Admin Fees	\$	70,683
EMS Scholarship Payments	\$	1,000,000
<b>Outside Services</b>	<b>\$</b>	<b>4,000</b>
	\$	-
<b>Total of Misc Expenses</b>	<b>\$</b>	<b>1,179,374</b>

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources:

Locality Support (other)	\$	41,955
State Contract	\$	340,000
Program/Training Income	\$	36,982
Paramedic Income	\$	41,000
Scholarship Program Income	\$	1,070,683
<b>Total Anticipated Support</b>	<b>\$</b>	<b>1,530,620</b>

(Must be equal to Anticipated Expenses)

**Mission Statement**

To provide jail services aimed at ensuring the safety of the community, staff and inmates. Professionally trained staff will maintain security and control of inmates in a humane and constitutional environment. We will offer self-improvement programs for positive attitudinal and behavioral change to assist in the transition of inmates back to their communities.

**Primary Function:**

1. The Southwest Virginia Regional Jail Authority serves the Virginia Counties of Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Tazewell, Washington, Wise and the City of Norton.
2. The Authority operates four facilities located in Abingdon, Duffield, Haysi and Tazewell within Southwest Virginia.
3. House inmates for the participating jurisdictions, including both male and female inmates.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Operating Costs	\$ 2,610,394	\$ 2,610,394	\$ 2,659,353	\$ 2,659,353	\$ 48,959
Debt Assessment	\$ 555,077	\$ 555,077	\$ 560,000	\$ 560,000	\$ 4,923
Year End Reconciliation	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Requested</b>	<b>\$ 3,165,471</b>	<b>\$ 3,165,471</b>	<b>\$ 3,249,353</b>	<b>\$ 3,249,353</b>	<b>\$ 83,882</b>

**Explanation of Primary use of County Funds for FY2025:**

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 3,165,471</b>	<b>\$ 3,165,471</b>	<b>\$ 3,249,353</b>	<b>\$ 3,249,353</b>	<b>\$ 83,882</b>

**Bristol  
Buchanan  
Dickenson  
Lee  
Norton  
Russell  
Scott  
Smyth  
Tazewell  
Washington  
Wise**



**P. O. Box 279  
Meadowview, VA**

**Phone  
276-739-3520  
Fax  
(276) 739-3534**

**Stephen O. Clear  
Superintendent**

Date: January 25, 2024

To: Mr. Jason Berry, County Administrator  
Washington County

From: Southwest Virginia Regional Jail Authority

Re: Fiscal Year Ending June 30, 2025 Preliminary Budget

On January 23, 2024, the Southwest Virginia Regional Jail Authority Board met to discuss the Preliminary Operating and Debt Service Budget for Fiscal Year Ending June 30, 2025. The locality's inmate per diem for Operations will be preliminarily set at \$40.43, and the inmate per diem for Debt Service will be preliminarily set at \$8.74.

**Washington County**

	<b>Budget FY2024</b>	<b>Preliminary Budget FY2025</b>
Inmate Count:	164	175
Operating:	\$2,610,393.61	\$2,589,352.80
Debt Service:	\$ 555,076.92	\$ 560,000.00

The projected year-end reconciliation is below and is based on the current number of inmates held.

	<b>Projected Amt. Due July 2024</b>
Year End Reconciliation	\$9,027.27



Organization: Appalachian Juvenile Commission

33230

**Mission Statement**

Provide Juvenile Court required juvenile services including both secure and non-secure for the 28th, 29th and 30th Judicial Districts in Southwest Virginia.

**Primary Function:**

1. Operate secure detention facility at Highlands Juvenile Detention Center located at 1080 Transit Way, Bristol VA
2. Also provide non-secure services including electronic monitoring, community service, intensive supervision, and outreach detention.
- 3.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 147,244	\$ 147,244	\$ 202,308	\$ 202,308	\$ 55,064
<b>Total Requested</b>	<b>\$ 147,244</b>	<b>\$ 147,244</b>	<b>\$ 202,308</b>	<b>\$ 202,308</b>	<b>\$ 55,064</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Local funding requirements from all eleven participating localities are based on each individual locality's use of the Highlands Juvenile Detention Center over a 36 month period. For the FY25 Budget cycle the period used was November 2020 - October 2023 and Washington County's percentage of use increased from 6.01% to 6.05%.
- o Appalachian Juvenile Commission operations are similar to that of the Southwest Virginia Regional Jail Authority. We provide juvenile services, they provide adult services..
- o Washington County funding is combined with other local funding to provide primary functions one and two listed above that are not funded by State and Federal Revenue Sources.
- o For the Organization Budget below, the Washington County portion is 3.7 % of total.



Department: Building &amp; Development Services

34100

**Description:**

The Building and Development Department provides professional customer service through knowledgeable, well trained, and friendly staff utilizing the latest technology and equipment. Our cohesive staff promotes professionalism, trust, and uniformity through training, certifications, continuing education, and experience.

**Primary Function:**

1. Provide Wash. Co. citizens permitting and inspection services for all new const. and renovations, residential and commercial, based on VA Construction Code which provides for the health and safety of all involved.
2. Ensure compliance with DEQ's Erosion and Sediment Control Program, including: training, certifications, plan reviews, permitting, inspecting, and enforcing the regulations of the County adopted ordinance.
3. Ensure compliance with DEQ's Stormwater Management Program, including: training, certifications, plan reviews, permitting, inspecting, and enforcing the regulations of the County adopted ordinance.
4. Continue on-going education and memberships to allow for permit technicians, plan reviewers, inspectors, and administrators to provide the most accurate and uniform information to the residents of Washington County.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 428,428	\$ 428,428	\$ 432,292	\$ 432,292	\$ 3,864
Operating Costs	\$ 32,250	\$ 32,250	\$ 38,950	\$ 38,750	\$ 6,500
Capital	\$ 1,400	\$ 26,400	\$ 1,400	\$ 1,400	\$ -
<b>Expenditures</b>	<b>\$ 462,078</b>	<b>\$ 487,078</b>	<b>\$ 472,642</b>	<b>\$ 472,442</b>	<b>\$ 10,364</b>

**Explanation of Major Changes for FY2025**

- Only major change is the increase in Books and Subscription to purchase a new cycle of Code Books.

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	6	6	6	6	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 199,250	\$ 199,250	\$ 199,250	\$ 199,250	\$ -
<b>Local County Funds</b>	<b>\$ 262,828</b>	<b>\$ 287,828</b>	<b>\$ 273,392</b>	<b>\$ 273,192</b>	<b>\$ 10,364</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>34100-BUILDING &amp; DEVELOPMENT SERVICES</b>						
411100	COMPENSATION-REGULAR	\$ 294,391	\$ 294,391	\$ 294,301	\$ 294,301	\$ (90)
411200	COMPENSATION-OVERTIME	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 296,391</b>	<b>\$ 296,391</b>	<b>\$ 296,301</b>	<b>\$ 296,301</b>	<b>\$ (90)</b>
412100	FICA	\$ 22,674	\$ 22,674	\$ 22,667	\$ 22,667	\$ (7)
412210	VRS RETIREMENT	\$ 36,799	\$ 36,799	\$ 40,761	\$ 40,761	\$ 3,962
412300	HOSPITALIZATION	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 3,945	\$ 3,945	\$ 3,944	\$ 3,944	\$ (1)
412700	WORKMEN'S COMPENSATION	\$ 8,619	\$ 8,619	\$ 8,619	\$ 8,619	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 132,037</b>	<b>\$ 132,037</b>	<b>\$ 135,991</b>	<b>\$ 135,991</b>	<b>\$ 3,954</b>
413120	PROFESSIONAL SERVICES-PRO (ENGINEER)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Professional services by AMT if needed					
413210	CONTRACT LABOR	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	Illness, terminations, retirements or resignations					
413801	TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	Outreach and Training for the Public					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>
415210	POSTAL SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	Postage for notifications, warnings,violations and general correspondence (postage increase)					
415230	TELECOMMUNICATIONS	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
	Four Cell Phones (Director and three Inspectors)					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	Training & continuing education for department personel (Includesnew personel training)					
415815	DUES & ASSOC MEMBERSHIPS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	Cost for ICC, VBCOA and IAEI (added NAARSO Dues)					
415893	STATE SURCHARGE ON BLDG PERMITS	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 3,000
	Levy charged by Depatment of Housing and Community Development on all permits in VA					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ 3,000</b>
416001	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,250	\$ 2,250	\$ 250
	General office supplies					
416011	UNIFORMS & WEARING APPAREL	\$ 800	\$ 800	\$ 2,000	\$ 1,800	\$ 1,000
	Steel toe boots, safety vests, safety glasses, Replacement work shirts w/Co. logo, etc.					
416012	BOOKS & SUBSCRIPTIONS	\$ 12,000	\$ 12,000	\$ 14,500	\$ 14,500	\$ 2,500
	Code and ref. books/Permit Software ann. Subs. Fee of \$12,000 & Updated code/Ref. books \$2,000					
416014	RECORD BKS, TAGS, TICKETS, PERMITS	\$ 250	\$ 250	\$ -	\$ -	\$ (250)
	Moved to Office Supplies					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 15,050</b>	<b>\$ 15,050</b>	<b>\$ 18,750</b>	<b>\$ 18,550</b>	<b>\$ 3,500</b>



Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>34100-BUILDING &amp; DEVELOPMENT SERVICES</b>						
418207	INFORMATION TECHNOLOGY EQUIPMENT	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	Software updates and misc. / Insp. tablet & printer.					
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ 25,000	\$ -	\$ -	
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,400</b>	<b>\$ 26,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>						
		<b>\$ 462,078</b>	<b>\$ 487,078</b>	<b>\$ 472,642</b>	<b>\$ 472,442</b>	<b>\$ 10,364</b>

Department: Medical Examiner

35300

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 200</b>

Explanation of Major Changes for FY2025

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 200</b>

Department: Emergency Management

35500

**Description:**

The mission of the DEM is to improve the delivery of service of an all hazards emergency management program to create a safer and less vulnerable community by providing that critical link to our citizens for life safety, property conservation, preparedness, response, recovery, and mitigation.

**Primary Function:**

1. Coordinate and integrate activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural or man-made disasters.
2. Plan, program, directs coordinate, and monitor performance of and evaluate fire, rescue and emergency response organizations functions, operations and capabilities.
3. Oversight and operation of the County's E-911 based emergency communication system in coordination with the County Department of Information Systems and Washington County Sheriff's Office.
4. Maintain communications with and act as liaison between DEM, County Administrator, Board of Supervisors and the various County fire, rescue and other emergency response organizations.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 194,421	\$ 194,421	\$ 195,649	\$ 190,429	\$ (3,992)
Operating Costs	\$ 414,600	\$ 449,753	\$ 435,300	\$ 430,300	\$ 15,700
Capital	\$ 2,500	\$ 2,500	\$ 2,500	\$ 262,500	\$ 260,000
<b>Expenditures</b>	<b>\$ 611,521</b>	<b>\$ 646,674</b>	<b>\$ 633,449</b>	<b>\$ 883,229</b>	<b>\$ 271,708</b>

**Explanation of Major Changes for FY2025**

- o \$260,000 of new funds to support Fire Agencies
- o
- o

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
<b>Local County Funds</b>	<b>\$ 566,521</b>	<b>\$ 601,674</b>	<b>\$ 588,449</b>	<b>\$ 838,229</b>	<b>\$ 271,708</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35500-EMERGENCY MANAGEMENT</b>					
411100 COMPENSATION-REGULAR	\$ 140,126	\$ 140,126	\$ 140,126	\$ 135,337	\$ (4,789)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 140,126</b>	<b>\$ 140,126</b>	<b>\$ 140,126</b>	<b>\$ 135,337</b>	<b>\$ (4,789)</b>
412100 FICA	\$ 10,720	\$ 10,720	\$ 10,720	\$ 10,353	\$ (367)
412210 VRS RETIREMENT	\$ 17,516	\$ 17,516	\$ 18,744	\$ 18,744	\$ 1,228
412300 HOSPITALIZATION	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,814	\$ (64)
412700 WORKMEN'S COMPENSATION	\$ 4,181	\$ 4,181	\$ 4,181	\$ 4,181	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 54,295</b>	<b>\$ 54,295</b>	<b>\$ 55,523</b>	<b>\$ 55,092</b>	<b>\$ 797</b>
413120 PURCHASED SERVICES-PRO (MEDICAL) FIRE, EMS, EM provider Hepatitis shots	\$ 1,000	\$ 33,637	\$ 1,000	\$ 1,000	\$ -
413170 PURCHASED SERVICES-NONPRO Nixel 360-\$10,000, Maintain EMD program and certifications	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ (5,000)
413320 MAINT SERV CONTRACTS radio and mobile communications contracts (increase), King Moore (increase), Generators (increase) and MaskFit Tanker	\$ 65,000	\$ 65,000	\$ 75,500	\$ 75,500	\$ 10,500
413801 PURCHASED SERVICES-NONPRO(TRAINING) Fire, EMS, and EM Responder Related Training & Equipment (i.e. ALS, BLS, Fire Fighter, NIMS, ICS, etc.)	\$ 15,000	\$ 17,516	\$ 15,000	\$ 15,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 106,000</b>	<b>\$ 141,153</b>	<b>\$ 116,500</b>	<b>\$ 111,500</b>	<b>\$ 5,500</b>
415210 POSTAL SERVICES General Postage	\$ 135	\$ 135	\$ 135	\$ 135	\$ -
415230 TELECOMMUNICATIONS Office, EOC, Cell, PSAP	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
415231 TARIFF/RADIO T-1 COMMUNICATIONS Wireline 9-1-1 Database, Wireline 9-1-1 Trunks, and Connectivity to Brumley Mountain Tower Site	\$ 74,500	\$ 74,500	\$ 74,500	\$ 74,500	\$ -
415304 FIRE/EMS WORKERS COMP Budgeted a 2% increase	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
415305 FLEET INSURANCE Budgeted a 2% increase	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 5,000
415308 LIABILITY INSURANCE Budgeted a 2% increase	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 5,000
415410 LEASES AND RENTALS-EQUIPMENT Propane Tank Rental for Generators (added 2)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415535 CONFERENCE & EDUCATION EXPENSE Miscellaneous Related Travel for Course/Class Attendance not Offset by Specific Grant Funding	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415536 MEETING EXPENSE Committee Meeting Expenses	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
415815 DUES & ASSOC MEMBERSHIPS Professional and Related Associations and Organizations	\$ 665	\$ 665	\$ 665	\$ 665	\$ -

# Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35500-EMERGENCY MANAGEMENT</b>					
415834 EMERGENCY EVENT EXPENSES Miscellaneous/Unanticipated for Incident Mgt., Sheltering, and Volunteer Mgt., Etc. *Body removal*	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
415865 COUNTY MATCHING FUNDS Matching Grant Funds for Fire/EMS agencies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 294,400</b>	<b>\$ 294,400</b>	<b>\$ 304,400</b>	<b>\$ 304,400</b>	<b>\$ 10,000</b>
416001 OFFICE SUPPLIES General Office Supplies and supplies for Central Dispatch	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416007 REPAIRS & MAINTENANCE SUPPLIES Miscellaneous/Unanticipated Equipment Related	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416011 UNIFORMS & WEARING APPAREL General Personal Protective Equipment and Unanticipated Safety Related	\$ 200	\$ 200	\$ 400	\$ 400	\$ 200
416018 PROGRAM SUPPLIES (ROAD SIGNS) Road Signs moved from Fund 004	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>	<b>\$ 200</b>
418202 EMERGENCY MGNT PRIORITIES Fundiing for Fire Agencies	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
418218 EQUIPMENT-OTHER Departmental Software & Applications, Headsets, Batteries, Tapes, Discs, Etc. *Vcin/Internet backup*	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 262,500</b>	<b>\$ 260,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 611,521</b>	<b>\$ 646,674</b>	<b>\$ 633,449</b>	<b>\$ 883,229</b>	<b>\$ 271,708</b>

Department: EMERGENCY SERVICES-FIRE/EMS

35505

**Description:**

The mission of the DEM is to improve the delivery of service of an all hazards emergency management program to create a safer and less vulnerable community by providing that critical link to our citizens for life safety, property conservation, preparedness, response, recovery, and mitigation.

**Primary Function:**

1. Coordinate and integrate activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural or man-made disasters.
2. Plan, program, directs coordinate, and monitor performance of and evaluate fire, rescue and emergency response organizations functions, operations and capabilities.
3. Oversight and operation of the County's E-911 based emergency communication system in coordination with the County Department of Information Systems and Washington County Sheriff's Office.
4. Maintain communications with and act as liaison between DEM, County Administrator, Board of Supervisors and the various County fire, rescue and other emergency response organizations.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 597,709	\$ 597,709	\$ 632,587	\$ 632,587	\$ 34,878
Operating Costs	\$ 11,200	\$ 24,986	\$ 38,150	\$ 35,900	\$ 24,700
Capital	\$ 5,000	\$ 10,010	\$ 7,500	\$ 7,500	\$ 2,500
<b>Expenditures</b>	<b>\$ 613,909</b>	<b>\$ 632,705</b>	<b>\$ 678,237</b>	<b>\$ 675,987</b>	<b>\$ 62,078</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	
Part Time	0	0	0	0	

Revenues/Funding	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>Local County Funds</b>	<b>\$ 613,909</b>	<b>\$ 632,705</b>	<b>\$ 628,237</b>	<b>\$ 625,987</b>	<b>\$ 12,078</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35505-EMERG SVCS-FIRE/EMS</b>						
<b>515-GREEN COVE EMS/FIRE STATION</b>						
411200	COMPENSATION-OVER-TIME	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
411300	COMPENSATION-PART-TIME	\$ 87,600	\$ 87,600	\$ 102,500	\$ 102,500	\$ 14,900
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 89,100</b>	<b>\$ 89,100</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>\$ 14,900</b>
412100	FICA	\$ 6,737	\$ 6,737	\$ 7,765	\$ 7,765	\$ 1,028
412700	WORKMAN'S COMPENSATION	\$ 2,855	\$ 2,855	\$ 2,855	\$ 2,855	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 9,592</b>	<b>\$ 9,592</b>	<b>\$ 10,620</b>	<b>\$ 10,620</b>	<b>\$ 1,028</b>
415230	TELECOMMUNICATION	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	Portable/mobile radio maintenance					
415410	LEASES AND RENTALS-EQUIPMENT	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	Oxygen Tank Rental/propane tank rental					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,000</b>
416001	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	Printer cartridges, paper for office					
416005	CUSTODIAN SUPPLIES	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 500
	Bleach for water filtration system, bathroom supplies, cleaning supplies, truck wash materials					
416007	REPAIRS & MAINTENANCE SUPP	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	Unexpected repairs/oil change maintenance for truck					
416008	VEHICLE FUELS	\$ 1,250	\$ 1,250	\$ 3,000	\$ 2,500	\$ 1,250
	Fuel for ambulance					
416011	UNIFORM AND CLOTHING	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000	\$ (250)
	EMS personnel uniforms					
416014	OTHER OPERATING SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	Medical equipment, replenish disposable supplies					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 9,250</b>	<b>\$ 8,500</b>	<b>\$ 3,500</b>
418218	EQUIPMENT-OTHER	\$ 2,500	\$ 5,005	\$ 2,500	\$ 2,500	\$ -
	Equipment maintenance and repair					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,500</b>	<b>\$ 5,005</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>TOTAL GREEN COVE EMS/FIRE STATION</b>		<b>\$ 106,792</b>	<b>\$ 109,297</b>	<b>\$ 128,970</b>	<b>\$ 128,220</b>	<b>\$ 21,428</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35505-EMERG SVCS-FIRE/EMS</b>						
<b>621-HAYTER'S GAP RESCUE</b>						
411200	COMPENSATION-REGULAR	\$ 89,078	\$ 89,078	\$ 89,161	\$ 89,161	\$ 83
411200	COMPENSATION-OVER-TIME	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
411300	COMPENSATION-PART-TIME	\$ 202,400	\$ 202,400	\$ 217,400	\$ 217,400	\$ 15,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 294,978</b>	<b>\$ 294,978</b>	<b>\$ 310,061</b>	<b>\$ 310,061</b>	<b>\$ 15,083</b>
412100	FICA	\$ 22,566	\$ 22,566	\$ 23,720	\$ 23,720	\$ 1,154
412210	VIRGINIA RETIREMENT SERVICES	\$ 11,135	\$ 11,135	\$ 12,349	\$ 12,349	\$ 1,214
412300	HOSPITAL/MEDICAL PLANS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
412400	GROUP LIFE INS.	\$ 1,194	\$ 1,194	\$ 1,195	\$ 1,195	\$ 1
412700	WORKMAN'S COMPENSATION	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 57,895</b>	<b>\$ 57,895</b>	<b>\$ 60,264</b>	<b>\$ 60,264</b>	<b>\$ 2,369</b>
415230	TELECOMMUNICATION	\$ 600	\$ 600	\$ 1,600	\$ 1,600	\$ 1,000
	Portable/mobile radio maintenance					
415410	LEASE AND RENTALS-EQUIPMENT	\$ -	\$ -	\$ 6,200	\$ 6,200	\$ 6,200
	Oxygen tanks, propane tank					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 7,800</b>	<b>\$ 7,800</b>	<b>\$ 7,200</b>
416001	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	Printer cartridges; paper for office					
416005	CUSTODIAN SUPPLIES	\$ 500	\$ 500	\$ 2,000	\$ 2,000	\$ 1,500
	Cleaning supplies, bathroom supplies, truck wash for units					
416007	REPAIRS & MAINTENANCE SUPP	\$ -	\$ 13,786	\$ 4,000	\$ 4,000	\$ 4,000
	Oil changes, maintenance for all vehicles					
416008	VEHICLE FUELS	\$ 1,250	\$ 1,250	\$ 6,000	\$ 5,000	\$ 3,750
	Fuel for all vehicles and UTVs					
416011	UNIFORM AND CLOTHING	\$ 1,250	\$ 1,250	\$ 2,500	\$ 2,000	\$ 750
	EMS uniforms					
416014	OTHER OPERATING SUPPLIES	\$ 1,500	\$ 1,500	\$ 3,500	\$ 3,500	\$ 2,000
	Medical equipment, replenish disposable supplies					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$ 18,786</b>	<b>\$ 18,500</b>	<b>\$ 17,000</b>	<b>\$ 12,000</b>
418218	EQUIPMENT-OTHER	\$ 2,500	\$ 5,005	\$ 5,000	\$ 5,000	\$ 2,500
	Equipment repair and replacement as needed					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,500</b>	<b>\$ 5,005</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>
	<b>TOTAL HAYTER'S GAP RESCUE</b>	<b>\$ 360,973</b>	<b>\$ 377,264</b>	<b>\$ 401,625</b>	<b>\$ 400,125</b>	<b>\$ 39,152</b>



Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35505-EMERG SVCS-FIRE/EMS</b>						
<b>621-WASH CO. LIFE SAVING CREW</b>						
411200	COMPENSATION-REGULAR	\$ 102,185	\$ 102,185	\$ 102,281	\$ 102,281	\$ 96
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 102,185</b>	<b>\$ 102,185</b>	<b>\$ 102,281</b>	<b>\$ 102,281</b>	<b>\$ 96</b>
412100	FICA	\$ 7,817	\$ 7,817	\$ 7,824	\$ 7,824	\$ 7
412210	VIRGINIA RETIREMENT SERVICES	\$ 12,773	\$ 12,773	\$ 14,166	\$ 14,166	\$ 1,393
412300	HOSPITAL/MEDICAL PLANS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
412400	GROUP LIFE INS.	\$ 1,369	\$ 1,369	\$ 1,371	\$ 1,371	\$ 2
412700	WORKMAN'S COMPENSATION	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 43,959</b>	<b>\$ 43,959</b>	<b>\$ 45,361</b>	<b>\$ 45,361</b>	<b>\$ 1,402</b>
<b>TOTAL WASH CO. LIFE SAVING CREW</b>		<b>\$ 146,144</b>	<b>\$ 146,144</b>	<b>\$ 147,642</b>	<b>\$ 147,642</b>	<b>\$ 1,498</b>
<b>TOTAL GENERAL SERVICES-PROPERTIES</b>		<b>\$ 613,909</b>	<b>\$ 632,705</b>	<b>\$ 678,237</b>	<b>\$ 675,987</b>	<b>\$ 62,078</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Emergency Management State Aid

35510

Description:

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 402,500	\$ 1,141,951	\$ 427,500	\$ 427,500	\$ 25,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 402,500</b>	<b>\$ 1,141,951</b>	<b>\$ 427,500</b>	<b>\$ 427,500</b>	<b>\$ 25,000</b>

## Explanation of Major Changes for FY2025

### ○ Four for Life or Return to Locality Funding

As established in the Code of Virginia, § 46.2-694, this fund is representative of the twenty-six percent of the annual registration fees for motor vehicles, trailers, and semitrailers designed and used for the transportation of passengers on the highways in the Commonwealth, returned to the locality wherein such vehicle is registered to provide funding for training of emergency medical service personnel of licensed, nonprofit emergency medical services agencies and for the purchase of necessary equipment and supplies for use in such locality for licensed, nonprofit emergency medical and rescue services.

### ○ Fire Fund or Aid to Locality Funding

As established in the Code of Virginia, § 38.2-40, this fund is derived from one percent of fire-related insurance coverage. Approximately seventy-five percent of the total funds goes directly to counties, cities and incorporated towns within the Commonwealth as a fund known as Aid to Localities. This fund that is based on population provides Virginia cities, towns and counties with funds to pay for training, construction of training centers, firefighting equipment and protective clothing.

Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

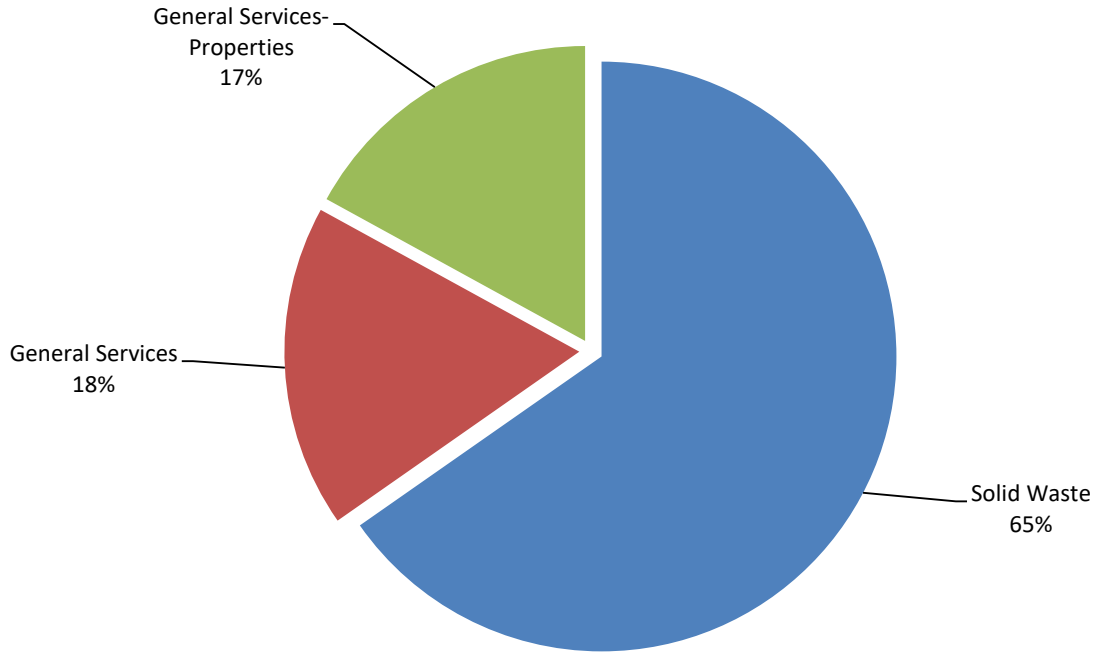
Revenues/Funding	\$ 385,000	\$ 1,124,451	\$ 410,000	\$ 410,000	\$ -
<b>Local County Funds</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 25,000</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>35510-EMERGENCY MGNT STATE AID</b>					
415615 STATE FIRE PROGRAM FUNDS	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
415843 VA WIRELESS E911 FUNDS	\$ 145,000	\$ 809,504	\$ 145,000	\$ 145,000	\$ -
415861 FIRE FUND PROGRAM	\$ 170,000	\$ 194,677	\$ 195,000	\$ 195,000	\$ 25,000
415861 EMS-FOUR for LIFE FUNDS	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
415861 OTHER GRANTS	\$ -	\$ 50,270	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 402,500</b>	<b>\$ 1,141,951</b>	<b>\$ 427,500</b>	<b>\$ 427,500</b>	<b>\$ 25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 402,500</b>	<b>\$ 1,141,951</b>	<b>\$ 427,500</b>	<b>\$ 427,500</b>	<b>\$ 25,000</b>

## PUBLIC WORKS

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-4	Solid Waste	\$ 3,335,511	\$ 3,456,966	\$ 4,394,554	\$ 4,338,216	\$ 1,002,705
5-7	General Services	\$ 1,131,964	\$ 1,197,244	\$ 1,282,766	\$ 1,175,524	\$ 43,560
8-20	General Services-Properties	\$ 803,001	\$ 1,340,319	\$ 1,283,615	\$ 1,130,615	\$ 327,614
<b>Total Public Works</b>		<b>\$ 5,270,476</b>	<b>\$ 5,994,529</b>	<b>\$ 6,960,935</b>	<b>\$ 6,644,355</b>	<b>\$ 1,373,879</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Solid Waste

42600

Description:

Collection and Transportation of Solid Waste in the most environmentally correct, safest and cost effective ways possible.

Primary Function:

1. To serve the public and businesses of Washington County with the collection and transportation of Solid Waste through 14 Convenience stations.
2. Extend Life of Equipment, Heavy Equipment, Loaders, and Trucks with an effective maintenance program.
3. Maintains the 20 year old Transfer Station, and continue monitoring for methane migration at the closed landfill in accordance with DEQ's guidance
4. Continue to provide the County with the lowest disposal rate possible, and to establish profitable markets for recycling .

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 1,468,111	\$ 1,468,111	\$ 1,478,654	\$ 1,543,316	\$ 75,205
Operating Costs	\$ 1,806,400	\$ 1,927,855	\$ 2,854,900	\$ 2,773,900	\$ 967,500
Capital	\$ 61,000	\$ 61,000	\$ 61,000	\$ 21,000	\$ (40,000)
<b>Expenditures</b>	<b>\$ 3,335,511</b>	<b>\$ 3,456,966</b>	<b>\$ 4,394,554</b>	<b>\$ 4,338,216</b>	<b>\$ 1,002,705</b>

Explanation of Major Changes for FY2025

- o A new contract for SW Disposal will be effective 7/1/24 with a substantial increase per ton. The new rate will be \$39.16/ton.
- o
- o

Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	16	15	15	15	(1)
Part Time	27	27	27	27	0

Revenues/Funding	\$ 845,000	\$ 845,000	\$ 1,445,000	\$ 1,445,000	\$ 600,000
<b>Local County Funds</b>	<b>\$ 2,490,511</b>	<b>\$ 2,611,966</b>	<b>\$ 2,949,554</b>	<b>\$ 2,893,216</b>	<b>\$ 402,705</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>42600-SOLID WASTE</b>						
411100	COMPENSATION-REGULAR	\$ 687,700	\$ 663,914	\$ 663,914	\$ 685,833	\$ (1,867)
411200	COMPENSATION-OVERTIME	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
411300	COMPENSATION-PART TIME	\$ 314,000	\$ 337,786	\$ 337,786	\$ 375,661	\$ 61,661
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,021,700</b>	<b>\$ 1,021,700</b>	<b>\$ 1,021,700</b>	<b>\$ 1,081,494</b>	<b>\$ 59,794</b>
412100	FICA	\$ 76,324	\$ 76,324	\$ 78,160	\$ 82,734	\$ 6,410
412210	VRS RETIREMENT	\$ 85,962	\$ 85,962	\$ 94,988	\$ 94,988	\$ 9,026
412300	HOSPITALIZATION	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 9,215	\$ 9,215	\$ 8,896	\$ 9,190	\$ (25)
412700	WORKMEN'S COMPENSATION	\$ 97,910	\$ 97,910	\$ 97,910	\$ 97,910	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 446,411</b>	<b>\$ 446,411</b>	<b>\$ 456,954</b>	<b>\$ 461,822</b>	<b>\$ 15,411</b>
413120	PROFESSIONAL SERVICES	\$ 70,000	\$ 90,837	\$ 80,000	\$ 70,000	\$ -
	Annual Permit Fees, Draper Aden, Assessment Monitoring, annual HHW increase					
413170	PURCHASED SERVICES	\$ 50,000	\$ 56,000	\$ 60,000	\$ 50,000	\$ -
	Scale Inspections, Sample Analysis, Septic Pumping, Lot Maint and Lot Entrance paving					
413320	MAINT SERV CONTRACTS	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
	Increase in grinding cost Semi-annual brush grinding , pump & haul used oil, mowing at Transfer Station					
413400	SOLID WASTE DISPOSAL FEES	\$ 1,200,000	\$ 1,200,000	\$ 2,125,000	\$ 2,125,000	\$ 925,000
	New Contract will go into effect 7/1/24, with \$39.16/ton					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,385,000</b>	<b>\$ 1,411,837</b>	<b>\$ 2,330,000</b>	<b>\$ 2,310,000</b>	<b>\$ 925,000</b>
415110	ELECTRICITY	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
	Transfer Station, Convenience Stations, Landfill					
415120	NATURAL GAS	\$ 7,500	\$ 7,500	\$ 8,000	\$ 7,500	\$ -
	Heat at Landfill/ natural gas prices continue to increase					
415130	WATER & SEWER	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	Transfer Station, Convenience Stations, Landfill					
415210	POSTAL SERVICES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
	Monthly Invoices					
415230	TELECOMMUNICATIONS	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
	Telephone, Fax & Cellular Service					
415305	FLEET INSURANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
	Newer model roll off trucks increase in premiums					
415403	RENT, UNIFORMS	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	Uniform Rental for Employees/employee boots					
415410	LEASES AND RENTALS-EQUIPMENT	\$ 12,000	\$ 15,000	\$ 15,000	\$ 12,000	\$ -
	Equipment Break down / Specialized Equipment/ Copier					
415420	LEASES AND RENTALS-FACILITIES	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
	Convenient Site Leases/lease increases					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	SWANA Training, SVSWMA Training/Operator Training license					

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>42600-SOLID WASTE</b>						
415801	MISCELLANEOUS UPGRADE LOT SIGNAGE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
415815	DUES & ASSOC MEMBERSHIPS SWANA Dues and SVSWMA Dues	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 116,400</b>	<b>\$ 119,400</b>	<b>\$ 119,900</b>	<b>\$ 116,400</b>	<b>\$ -</b>
416001	OFFICE SUPPLIES Paper, Toner, Pens	\$ 2,000	\$ 2,150	\$ 2,500	\$ 2,500	\$ 500
416005	CUSTODIAN SUPPLIES Transfer Station, Convenience Stations, Landfill,Covid Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Roll-offs, Loaders,Trucks, & Lot Repairs/increased rock usage inflation cost	\$ 88,000	\$ 147,376	\$ 147,500	\$ 90,000	\$ 2,000
416008	VEHICLE FUEL Fuel, Fuel Additive, & Fuel Treatment	\$ 150,000	\$ 181,877	\$ 185,000	\$ 185,000	\$ 35,000
416009	VEHICLE MAINTENANCE Roll-offs, Loaders, & Trucks lot of loadere repair issues this past budget year	\$ 60,000	\$ 60,215	\$ 65,000	\$ 65,000	\$ 5,000
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 305,000</b>	<b>\$ 396,618</b>	<b>\$ 405,000</b>	<b>\$ 347,500</b>	<b>\$ 42,500</b>
418202	FURNITURE & EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418215	SOLID WASTE EQUIPMENT Loader tire replacement APPX \$5000 each tire	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
418218	EQUIPMENT-OTHER New roll-off 30yd containers (10)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 21,000</b>	<b>\$ (40,000)</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 3,335,511</b>	<b>\$ 3,456,966</b>	<b>\$ 4,394,554</b>	<b>\$ 4,338,216</b>	<b>\$ 1,002,705</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: General Services-Admin

43200

Description:

This includes employee benefits, insurance, vehicles, fuel, maintenance for vehicles, tools

Primary Function:

1. Employee benefits
2. Insurance
3. Vehicles, fuel & maintenance
4. Tools

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 924,322	\$ 924,322	\$ 1,000,444	\$ 947,202	\$ 22,880
Operating Costs	\$ 159,642	\$ 224,922	\$ 180,322	\$ 180,322	\$ 20,680
Capital	\$ 48,000	\$ 48,000	\$ 102,000	\$ 48,000	\$ -
<b>Expenditures</b>	<b>\$ 1,131,964</b>	<b>\$ 1,197,244</b>	<b>\$ 1,282,766</b>	<b>\$ 1,175,524</b>	<b>\$ 43,560</b>

Explanation of Major Changes for FY2025

- o 418205 - \$50,000.00 added to budget for Bucket Truck Replacement (will replace with a used truck) - Previous truck was a 1997 model, engine is blown and transmission is leaking
- o Additional Position for the Mendota Trail
- o

Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	14	14	15	14	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 1,131,964</b>	<b>\$ 1,197,244</b>	<b>\$ 1,282,766</b>	<b>\$ 1,175,524</b>	<b>\$ 43,560</b>



# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43200-GENERAL SERVICES-ADMIN</b>						
411100	COMPENSATION-REGULAR	\$ 602,940	\$ 602,940	\$ 647,940	\$ 608,028	\$ 5,088
411200	COMPENSATION-OVERTIME	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
411300	COMPENSATION-PART-TIME	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,125	\$ 1,125
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 620,140</b>	<b>\$ 620,140</b>	<b>\$ 665,140</b>	<b>\$ 626,353</b>	<b>\$ 6,213</b>
412100	FICA	\$ 47,442	\$ 47,442	\$ 50,883	\$ 48,159	\$ 717
412210	VRS RETIREMENT	\$ 75,366	\$ 75,366	\$ 90,444	\$ 84,244	\$ 8,878
412300	HOSPITALIZATION	\$ 150,500	\$ 150,500	\$ 162,500	\$ 157,500	\$ 7,000
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 8,079	\$ 8,079	\$ 8,682	\$ 8,151	\$ 72
412700	WORKMEN'S COMPENSATION	\$ 22,795	\$ 22,795	\$ 22,795	\$ 22,795	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 304,182</b>	<b>\$ 304,182</b>	<b>\$ 335,304</b>	<b>\$ 320,849</b>	<b>\$ 16,667</b>
413120	PROFESSIONAL SERVICES	\$ -	\$ 65,280	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ 65,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415210	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
	Postage					
415230	TELECOMMUNICATIONS	\$ 2,437	\$ 2,437	\$ 2,437	\$ 2,437	\$ -
	Century Link, Verizon Wireless					
415301	BOILER INSURANCE	\$ 4,800	\$ 4,800	\$ 5,500	\$ 5,500	\$ 700
	VACO					
415305	FLEET INSURANCE	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
	VACO					
415306	SURETY BOND & CRIME COVERAGE	\$ 780	\$ 780	\$ 780	\$ 780	\$ -
	VACO					
415308	GEN. LIABILITY INSURANCE	\$ 85,000	\$ 85,000	\$ 105,000	\$ 105,000	\$ 20,000
	VACO					
415410	LEASES AND RENTALS-EQUIPMENT	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145	\$ -
	Pitney Bowes, Postage Machine					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
	Refresh on OSHA training					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 114,562</b>	<b>\$ 114,562</b>	<b>\$ 135,262</b>	<b>\$ 135,262</b>	<b>\$ 20,700</b>
416001	OFFICE SUPPLIES	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025	\$ -
	General Office Supplies					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	Mansfield Oil, Fuel for all fleet vehicles					
416008	VEHICLE FUEL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Mansfield Oil, Fuel for all fleet vehicles					
416009	VEHICLE SUPPLIES	\$ 8,020	\$ 8,020	\$ 8,000	\$ 8,000	\$ (20)
	General Maintenance for all fleet vehicles					
416011	UNIFORM AND CLOTHING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
	Uniforms					
416021	PAPER STOCK & FORMS	\$ 2,535	\$ 2,535	\$ 2,535	\$ 2,535	\$ -
	Copy Paper for Admin					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 45,080</b>	<b>\$ 45,080</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ (20)</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43200-GENERAL SERVICES-ADMIN</b>						
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ 50,000	\$ -	\$ -
418212	TOOLS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Tools for shop & maintenance division					
418218	EQUIPMENT-OTHER	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	All Equipment used in all buildings, Buffers, leaf blowers, mowers, string trimmers, etc.					
418330	CAPITAL EQUIPMENT LEASES	\$ 28,000	\$ 28,000	\$ 32,000	\$ 28,000	\$ -
	2ea Building Inspection Vehicles and 1ea General Services Truck					
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>		<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 102,000</b>	<b>\$ 48,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,131,964</b>	<b>\$ 1,197,244</b>	<b>\$ 1,282,766</b>	<b>\$ 1,175,524</b>	<b>\$ 43,560</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** GENERAL SERVICES-PROPERTIES

**43210**

**Description:**

43210 is all of the County owned properties broken down into each individual building. This includes service contracts (HVAC, Fire System, Alarms, Etc.)

**Primary Function:**

- 1.
- 2.
- 3.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 48,400	\$ 48,400	\$ 32,295	\$ 32,295	\$ (16,105)
Operating Costs	\$ 669,051	\$ 893,124	\$ 1,050,270	\$ 947,270	\$ 278,219
Capital	\$ 85,550	\$ 398,795	\$ 201,050	\$ 151,050	\$ 65,500
<b>Expenditures</b>	<b>\$ 803,001</b>	<b>\$ 1,340,319</b>	<b>\$ 1,283,615</b>	<b>\$ 1,130,615</b>	<b>\$ 327,614</b>

**Explanation of Major Changes for FY2025**

- Courthouse - Increases due to expansion
- Increased several of the utilities line items to align with actual costs.
- Increased Mendota Trail's operating budget

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>Full Time</b>	0	0	0	0	0
<b>Part Time</b>	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 803,001</b>	<b>\$ 1,340,319</b>	<b>\$ 1,283,615</b>	<b>\$ 1,130,615</b>	<b>\$ 327,614</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>501-GOVERNMENT CENTER BLDG</b>						
413170	PURCHASED SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	HERO 911 SERVICES FOR ACTIVE SHOOTER					
413320	MAINT SERV CONTRACTS	\$ 18,850	\$ 18,850	\$ 18,850	\$ 18,850	\$ -
	HVAC, Fire & Security, Mowing Services, Elevator, & Generator					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 20,050</b>	<b>\$ 20,050</b>	<b>\$ 20,050</b>	<b>\$ 20,050</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
	AEP					
415120	NATURAL GAS	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	\$ -
	Atmos					
415130	WATER & SEWER	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	WCSA & Town of Abingdon					
415140	GARBAGE SERVICES	\$ 2,060	\$ 2,060	\$ 2,060	\$ 2,060	\$ -
	Advance Disposal					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 90,430</b>	<b>\$ 90,430</b>	<b>\$ 90,430</b>	<b>\$ 90,430</b>	<b>\$ -</b>
416005	CLEANING SUPPLIES	\$ 6,000	\$ 7,553	\$ 8,000	\$ 8,000	\$ 2,000
	Custodial Supplies					
416007	REPAIRS & MAINTENANCE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	General Maintenance					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 21,000</b>	<b>\$ 22,553</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 2,000</b>
418420	FACILITIES IMPROVEMENT	\$ 10,000	\$ 60,000	\$ 10,000	\$ 10,000	\$ -
	Replace 2ea HVAC Coil Packs- Leaking Units					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>
		\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL GOVERNMENT CENTER BLDG</b>	<b>\$ 141,480</b>	<b>\$ 193,033</b>	<b>\$ 143,480</b>	<b>\$ 143,480</b>	<b>\$ 2,000</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>504-COURTHOUSE BLDG</b>						
413120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413320	MAINT SERV CONTRACTS HVAC, Elevator, Sprinkler, Exterminator, Fire & Security & Chem Aqua	\$ 19,000	\$ 19,000	\$ 23,000	\$ 23,000	\$ 4,000
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 4,000</b>
415110	ELECTRICITY AEP	\$ 68,000	\$ 68,000	\$ 75,000	\$ 75,000	\$ 7,000
415120	NATURAL GAS Atmos	\$ 2,700	\$ 2,700	\$ 3,500	\$ 3,500	\$ 800
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 9,000	\$ 9,000	\$ 15,000	\$ 15,000	\$ 6,000
415140	GARBAGE SERVICES Advance Disposal	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
415420	LEASES AND RENTALS-FACILITIES Century Link - Parking Spaces	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 82,200</b>	<b>\$ 82,200</b>	<b>\$ 96,000</b>	<b>\$ 96,000</b>	<b>\$ 13,800</b>
416005	CUSTODIAN SUPPLIES Custodial Supplies	\$ 7,000	\$ 8,067	\$ 9,500	\$ 9,500	\$ 2,500
416007	REPAIRS & MAINTENANCE SUPPLIES Minor repairs and general maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 32,000</b>	<b>\$ 33,067</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>	<b>\$ 2,500</b>
418420	FACILITIES IMPROVEMENTS No Improvements this year due to renovations	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
	<b>TOTAL COURTHOUSE BLDG</b>	<b>\$ 158,200</b>	<b>\$ 159,267</b>	<b>\$ 178,500</b>	<b>\$ 178,500</b>	<b>\$ 20,300</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>505-PUBLIC SAFETY BLDG</b>						
413320	MAINT SERV CONTRACTS <small>Lawn Service, Fire and Security, HVAC, Exterminator &amp; Generator</small>	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>
415110	ELECTRICITY <small>AEP</small>	\$ 74,000	\$ 74,000	\$ 85,000	\$ 85,000	\$ 11,000
415120	NATURAL GAS <small>Atmos</small>	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ -
415130	WATER & SEWER <small>WCSA &amp; Town of Abingdon</small>	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,500	\$ 1,000
415140	GARBAGE COLLECTION <small>Advance Disposal</small>	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 85,350</b>	<b>\$ 85,350</b>	<b>\$ 97,350</b>	<b>\$ 97,350</b>	<b>\$ 12,000</b>
416005	CUSTODIAN SUPPLIES <small>Custodial Supplies</small>	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500	\$ 1,500
416007	REPAIRS & MAINTENANCE SUPPLIES <small>General Repairs</small>	\$ 15,500	\$ 15,533	\$ 15,500	\$ 15,500	\$ -
416008	VEHICLE & GENERATOR FUEL <small>Generator Fuel</small>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 24,000</b>	<b>\$ 24,033</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 1,500</b>
418420	FACILITIES IMPROVEMENTS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>
	<b>TOTAL PUBLIC SAFETY BLDG</b>	<b>\$ 125,850</b>	<b>\$ 125,883</b>	<b>\$ 139,350</b>	<b>\$ 139,350</b>	<b>\$ 13,500</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>506-VALLEY ST BLDG</b>						
413320	MAINT SERV CONTRACTS HVAC, Mowing, Garbage & Exterminator	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ -</b>
415110	ELECTRICITY AEP	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415120	NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 8,100</b>	<b>\$ 8,100</b>	<b>\$ 8,100</b>	<b>\$ 8,100</b>	<b>\$ -</b>
416005	CLEANING SUPPLIES Custodial Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Funds to complete minor repairs throughout the year	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
	<b>TOTAL VALLEY STREET BLDG</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ -</b>
<b>507-ANIMAL CONTROL BLDG</b>						
413320	MAINT SERV CONTRACTS HVAC, Mowing Service	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>
415110	ELECTRICITY AEP	\$ 7,000	\$ 7,000	\$ 18,000	\$ 18,000	\$ 11,000
415120	NATURAL GAS Atmos	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
415130	WATER/SEWER WCSA	\$ 800	\$ 800	\$ 2,500	\$ 2,500	\$ 1,700
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 7,800</b>	<b>\$ 7,800</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 14,200</b>
416005	CUSTODIAN SUPPLIES	\$ 750	\$ 3,368	\$ 1,500	\$ 1,500	\$ 750
416007	REPAIRS & MAINTENANCE SUPPLIES General Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 3,250</b>	<b>\$ 5,868</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 750</b>
418420	FACILITIES IMPROVEMENTS No improvements due to renovations	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>
	<b>TOTAL ANIMAL CONTROL BLDG</b>	<b>\$ 17,050</b>	<b>\$ 19,668</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 14,950</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>508-GREEN COVE COMM CTR</b>						
413320	Maintenance Service Contracts	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ -</b>
415120	NATURAL GAS	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>\$ -</b>
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>General Repairs</i>					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
	<b>TOTAL GREEN COVE BLDG</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ -</b>
<b>509-CLINCHBURG COMM CTR</b>						
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	<i>General Repairs</i>					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>General Improvements</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
	<b>TOTAL CLINCHBURG BLDG</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</b>
<b>510-HAYTERS GAP COMM CTR</b>						
413170	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413320	MAINT SERV CONTRACTS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<i>HVAC</i>					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<i>General Repairs, Boiler Upkeep</i>					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 17,598	\$ 1,000	\$ 1,000	\$ -
	<i>General Improvements - Money held over from insurance</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,000</b>	<b>\$ 17,598</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
	<b>TOTAL HAYTERS GAP COMM CTR</b>	<b>\$ 8,000</b>	<b>\$ 24,598</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>



# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>511-MENDOTA COMM CTR</b>						
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	General Repairs, Boiler Upkeep					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 41,000	\$ 1,000	\$ 1,000	\$ -
	General Improvements					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,000</b>	<b>\$ 41,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>TOTAL HAYTERS GAP COMM CTR</b>		<b>\$ 7,000</b>	<b>\$ 47,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
<b>512-PARK STREET BLDG</b>						
413320	MAINT SERV CONTRACTS	\$ 122	\$ 122	\$ 122	\$ 122	\$ -
	Exterminator					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500
	AEP, Have to keep HVAC unit running due to file storage					
415130	WATER/SEWER	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
	Have to keep building up to date due to all County Employees using the building for file storage					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>	<b>\$ 4,200</b>	<b>\$ 4,200</b>	<b>\$ 500</b>
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	General Repairs					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	General Improvements					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>TOTAL PARK STREET BLDG</b>		<b>\$ 5,322</b>	<b>\$ 5,322</b>	<b>\$ 5,822</b>	<b>\$ 5,822</b>	<b>\$ 500</b>
<b>513-TOWER ON BRUMLEY MTN</b>						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
	AEP					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ -</b>
<b>TOTAL TOWER ON BRUMLEY MTN</b>		<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>514-TOWER ON RESERVIOR HILL</b>						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>AEP</i>					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
	<b>TOTAL TOWER ON RESERVIOR HILL</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>515-GREEN COVE EMS/FIRE STATION</b>						
413320	MAINT SERV CONTRACTS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	<i>Pest Control, Mowing</i>					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ -
	<i>AEP</i>					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ -</b>
416007	REPAIRS & MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ -	\$ 25,555	\$ -	\$ -	\$ -
	<i>General Improvements</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ 25,555</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL GREEN COVE EMS/FIRE STATION</b>	<b>\$ 11,500</b>	<b>\$ 37,055</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ -</b>
<b>517-STORAGE BLDG</b>						
415120	NATURAL GAS	\$ 158	\$ 158	\$ 158	\$ 158	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 158</b>	<b>\$ 158</b>	<b>\$ 158</b>	<b>\$ 158</b>	<b>\$ -</b>
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	<i>General Repairs</i>					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
	<i>General Improvements</i>					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>
	<b>TOTAL STORAGE BLDG</b>	<b>\$ 508</b>	<b>\$ 508</b>	<b>\$ 508</b>	<b>\$ 508</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>518-COURTHOUSE ANNEX</b>						
413320	MAINT SERV CONTRACTS HVAC, Security, Exterminator & Mowing	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>
415110	ELECTRICITY AEP	\$ 6,500	\$ 6,500	\$ 8,000	\$ 8,000	\$ 1,500
415120	NATURAL GAS Atmos	\$ -	\$ -	\$ -	\$ -	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 1,200	\$ 1,200	\$ 1,800	\$ 1,800	\$ 600
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 2,100</b>
416005	CLEANING SUPPLIES Custodial Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
416007	REPAIRS & MAINTENANCE General Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENT Remodeled - No Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
	<b>TOTAL COURTHOUSE ANNEX</b>	<b>\$ 20,700</b>	<b>\$ 20,700</b>	<b>\$ 22,800</b>	<b>\$ 22,800</b>	<b>\$ 2,100</b>
<b>520-OTHER BLDG</b>						
413170	PURCHASE SERVICES Mowing at Glade Industrial Park	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
413320	MAINT SERV CONTRACTS Mowing at Shooting Range	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 7,500</b>
415110	ELECTRICITY Street Lights at Industrial Parks	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ -</b>
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Misc. Solid Waste & Rec Department Repairs	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENT Moving Gen Set from Lee Hwy to Comm. Center	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
	<b>TOTAL OTHER BLDG</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 22,500</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>521-MENDOTA TRAIL</b>						
411300	COMPENSATION-PART-TIME	\$ 45,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ (15,000)
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ (15,000)</b>
412100	FICA	\$ 3,400	\$ 3,400	\$ 2,295	\$ 2,295	\$ (1,105)
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>	<b>\$ 2,295</b>	<b>\$ 2,295</b>	<b>\$ (1,105)</b>
413120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
	Engineer Services for Erosion					
413170	PURCHASE SERVICES	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	Tree Removal					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
415110	ELECTRICITY	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
415130	WATER/SEWER	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
415865	GRANT MATCHES	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	<b>TOTAL OTHER CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>
416014	OTHER OPERATING SUPPLIES	\$ 90,338	\$ 308,411	\$ 200,000	\$ 100,000	\$ 9,662
	Gravel, Public Road Crossings, erosion control expenses					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 90,338</b>	<b>\$ 308,411</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 9,662</b>
418218	EQUIPMENT-OTHER	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000
	Skid Steer, Trailer					
418610	LAND ACQUISITION	\$ -	\$ 51,092	\$ -	\$ -	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ 51,092</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>TOTAL MENDOTA TRAIL</b>		<b>\$ 138,738</b>	<b>\$ 407,903</b>	<b>\$ 520,795</b>	<b>\$ 370,795</b>	<b>\$ 232,057</b>
<b>525-VALLEY RESCUE BUILDING</b>						
413320	MAINT SERV CONTRACTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	HVAC, Security, Exterminator & Mowing					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
415110	ELECTRICITY	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	\$ -
	AEP					
415120	NATURAL GAS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	Atmos					
415130	WATER & SEWER	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	WCSA & Town of Abingdon					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 10,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
416005	CLEANING SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Custodial Supplies					
416007	REPAIRS & MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	General Maintenance					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>TOTAL VALLEY RESCUE BUILDING</b>		<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 18,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>540-MAIN BRANCH LIBRARY</b>						
413320	MAINT SERV CONTRACTS	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ -
	MONTHLY CLEANING OF BLDG \$1,500/MTH & \$240 Pest Control & HVAC					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>\$ -</b>
415140	GARBARGE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	Trash Disposal					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>
416005	CUSTODIAN SUPPLIES	\$ 5,500	\$ 6,229	\$ 6,500	\$ 6,500	\$ 1,000
	Custodial Supplies for all branches					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
	General Maintenance & HVAC Repairs					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 19,500</b>	<b>\$ 20,229</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>	<b>\$ 1,000</b>
418420	FACILITIES IMPROVEMENTS	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ -
	Replace Carpet					
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 20,000</b>	<b>\$ 150,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
	<b>TOTAL MAIN BRANCH LIBRARY</b>	<b>\$ 77,600</b>	<b>\$ 208,329</b>	<b>\$ 78,600</b>	<b>\$ 78,600</b>	<b>\$ 1,000</b>
<b>541-GLADE SPRING BRANCH LIBRARY</b>						
413320	MAINT SERV CONTRACTS	\$ 4,193	\$ 4,193	\$ 10,900	\$ 10,900	\$ 6,707
	Cleaning Building \$3,900, Pest Control \$ 400					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 4,193</b>	<b>\$ 4,193</b>	<b>\$ 10,900</b>	<b>\$ 10,900</b>	<b>\$ 6,707</b>
415110	ELECTRICITY	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
	AEP					
415120	NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
	Atmos					
415130	WATER & SEWER	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	WCSA & Town of Abingdon					
415140	GARBARGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	Trash Disposal					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 10,000</b>
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 1,500</b>
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 500
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 500</b>
	<b>TOTAL GLADE SPRING BRANCH LIBRARY</b>	<b>\$ 8,193</b>	<b>\$ 8,193</b>	<b>\$ 26,900</b>	<b>\$ 26,900</b>	<b>\$ 18,707</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

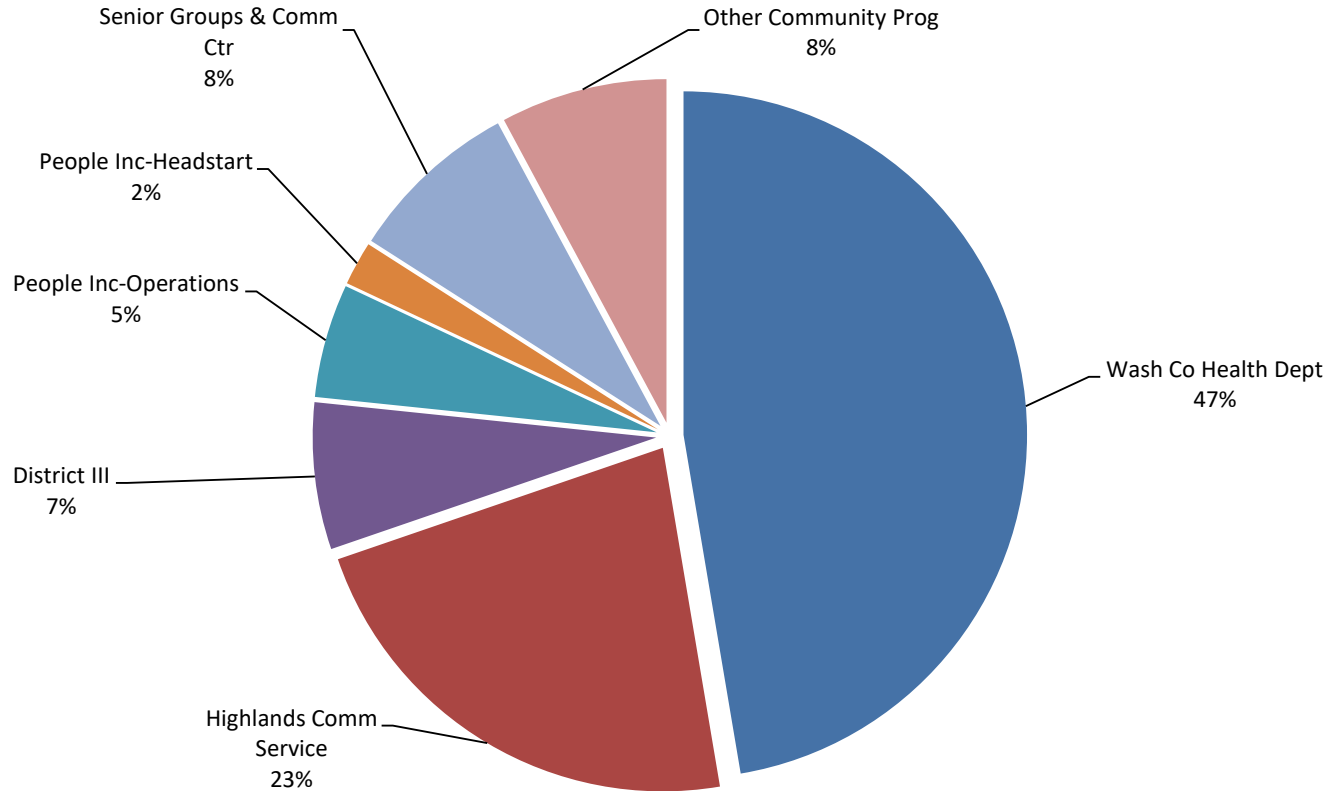
		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>542-DAMASCUS BRANCH LIBRARY</b>						
413320	MAINT SERV CONTRACTS	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ -
	Cleaning Building \$5,400, Grounds \$3,500, Pest Control \$500					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>\$ -</b>
415140	GARBARGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>TOTAL DAMASCUS BRANCH LIBRARY</b>		<b>\$ 19,300</b>	<b>\$ 19,300</b>	<b>\$ 19,300</b>	<b>\$ 19,300</b>	<b>\$ -</b>
<b>543-MENDOTA BRANCH LIBRARY</b>						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
415140	GARBARGE	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ -</b>
<b>TOTAL MENDOTA BRANCH LIBRARY</b>		<b>\$ 1,950</b>	<b>\$ 1,950</b>	<b>\$ 1,950</b>	<b>\$ 1,950</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>43210-GENERAL SERVICES-PROPERTIES</b>						
<b>544-HAYTER'S GAP BRANCH LIBRARY</b>						
413320	MAINT SERV CONTRACTS	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ -
	Cleaning Services \$237.50/month					
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ -</b>
415140	GARBARGE	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ -</b>
418420	FACILITIES IMPROVEMENTS	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ 975</b>	<b>\$ -</b>
<b>TOTAL HAYTER'S GAP BRANCH LIBRARY</b>		<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ -</b>
<b>TOTAL GENERAL SERVICES-PROPERTIES</b>		<b>\$ 803,001</b>	<b>\$ 1,340,319</b>	<b>\$ 1,283,615</b>	<b>\$ 1,130,615</b>	<b>\$ 327,614</b>

## HEALTH & WELFARE

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Wash Co Health Dept	\$ 501,865	\$ 501,865	\$ 538,874	\$ 501,865	\$ -
4-5	Highlands Comm Service	\$ 237,500	\$ 237,500	\$ 593,695	\$ 237,500	\$ -
	Opioid Settlement	\$ -	\$ 910,909	\$ -	\$ -	\$ -
6-7	District III	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213	\$ -
8-9	People Inc-Operations	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
10-11	People Inc-Headstart	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
12-26	Senior Groups & Comm Ctr	\$ 85,850	\$ 93,500	\$ 95,757	\$ 85,850	\$ -
27-61	Other Community Prog	\$ 83,165	\$ 108,165	\$ 646,815	\$ 83,165	\$ -
<b>Total Health &amp; Welfare</b>		<b>\$ 1,060,175</b>	<b>\$ 2,003,734</b>	<b>\$ 2,032,566</b>	<b>\$ 1,060,175</b>	<b>\$ -</b>



**Mission Statement**

The mission of Mount Rogers Health District, which includes Washington County Health Department, is to build healthy communities through disease prevention and control, health promotion and education, protection of environmental resources, and preparedness for emergency response.

**Primary Function:**

1. Promote community resilience through fostering whole of community partnerships to proactively prepare for, respond to, and recover from all-hazards events that may adversely impact the public's health.
2. Protect the public's health by engaging in a wide variety of inspection, permitting, and testing services, including Food Protection, Recreational Activities, Lodging, Animal Disease Prevention (Rabies), and Water and Wastewater.
3. Monitor and investigate reportable and emerging communicable diseases, investigate outbreaks, and provide guidance and recommendations to stop further spread of communicable diseases for the wellbeing of our communities
4. Provide clinical services to support health promotion, disease prevention, and community health and wellness for all communities and assure access to essential documents, including birth and death certificates.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 501,865	\$ 501,865	\$ 538,874	\$ 501,865	\$ -
<b>Total Requested</b>	<b>\$ 501,865</b>	<b>\$ 501,865</b>	<b>\$ 538,874</b>	<b>\$ 501,865</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Conduct and update Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) working with various stakeholders, community groups, focus groups and with surveying to address population needs.
- Provide community health outreach and community education regarding current public health issues, initiatives, vaccines and immunizations, chronic disease, and communicable disease. And provide resources and care through supplemental programs for women, men, babies, and infants.
- Maintain appropriate oversight and review and environmental health needs in the county with restaurant inspections, permitting for septic/sewer, reviews, on-site visits, and more - addressing any arising issues as they pertain to the county.
- Provide clinical services including WIC, babycare, family planning, substance use disorder prevention and reduction, STI testing.



**Mission Statement**

Highlands Community Services is committed to providing the highest quality continuum of behavioral healthcare for all individuals in need of mental health, substance abuse or intellectual disability services, empowering each individual to lead a healthy, independent lifestyle.

**Primary Function:**

1. Serve as the community's safety net and primary service provider for behavioral health needs impacting our citizens across across the age span; infants through geriatric.
2. Work with community partners to continually identify and develop needed services to better assist in not only meeting the needs of our most vulnerable individuals, but prioritizing doing so here at home, in our community, with minimized impact on other limited community resources and services.
3. Provide effective and sustainable services which are responsive to ever-changing community needs and compliant with service mandates established in Virginia Code.
4. Operate services in an efficient and financially viable manner demonstrating judicious business practices and utilization across all funding streams, including local, state, federal, and fees/revenue generated.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 237,500	\$ 237,500	\$ 593,695	\$ 237,500	\$ -
<b>Total Requested</b>	<b>\$ 237,500</b>	<b>\$ 237,500</b>	<b>\$ 593,695</b>	<b>\$ 237,500</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o County funds are used to provide and help support those programs and staff positions which are unfunded or underfunded, but crucial to the citizens of Washington County. These include emergency and community-based crisis services, prevention, substance use, infant and toddler services, and programs for individuals with developmental/intellectual disabilities. In FY23, services valued at 18,334,036 were provided to the citizens of Washington County. This equates to \$77 worth of services for each \$1 contributed. The total is not inclusive of the additional funds saved in other County-funded entities by the availability of many HCS programs. Savings on jail costs, law enforcement time, DSS placements, child out-of-community placements, and other countless areas result in direct cost savings of County dollars across multiple agencies.
- o The funding request is based on a formula which calculates the value of services provided to residents of Washington County and Bristol VA during the preceding three years and HCS' 10% state and local fund match requirement. Slightly more than 70% of services provided for the citizens of our catchment area are provided for residents of Washington County. Per the contract that HCS has with the Department of Behavioral Health and Developmental Services (DBHDS) and in congruence with anticipated state-level emphasis on increasing locality investments in CSB services, we are required to have a 10% local match of the total state and local funds that we receive.
- o Local funds enable HCS to maintain its state funds match requirements, provide essential services for our community, offer a sliding scale for consumers with no healthcare benefits, pay competitive salaries and benefits to maintain our workforce, averting staff shortages and resulting service shortages. While we have made some progress, we remain limited in our ability to compete with the private provider arena for a workforce experiencing an overall shortage during a service demand explosion. Anticipated General Assembly, DBHDS Commissioner and Gubernatorial emphasis on locality contributions to CSB operations prompts the included increase in the request for the upcoming year.
- o Requested funds will be used to meet the behavioral health needs of over 5,000 individuals in our community. The requested funding level will restore the equitable ratio between county and city funding and allow HCS to meet the 10% local matching requirements laid out in our Performance Contract with DBHDS.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Highlands Community Services **Mailing Address:** 610 Campus Drive, Abingdon VA 24210

**Contact Person:** Shelia Tuggle, CFO

**E-Mail Address:** [stuggle@highlandscsb.org](mailto:stuggle@highlandscsb.org)

**Phone Number:** 276-525-1550 Ext 1584

**Fax Number:** 276-669-9093

**Federal Tax ID#:** 54-0979632

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 26,458,509
Supplies (program materials, postage)	\$ 156,672
Equipment (Items in excess of \$5,000)	\$ 77,902
Utilities (Telephone, Electric, Water, etc.)	\$ 547,422
Rent	\$ 34,374
Professional Development	\$ 246,255
Fund Raising Expenses	\$ 5,000
Insurance	\$ 92,420
Auto Expense	\$ 421,884
Other Expenses:	\$ 8,768,774
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 36,809,212</b>

### Detail of Other Expenses:

Staff Support	\$ 34,498
Recruitment	\$ 24,640
Program operations	\$ 1,698,305
Contractual services	\$ 5,286,220
Mortgage, facility maintenance	\$ 1,639,511
Public awareness	\$ 23,100
Miscellaneous	\$ 62,500
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 8,768,774</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 593,695
Bristol VA Funding Request	\$ 244,333
State Funds	\$ 7,977,361
Federal Funds	\$ 3,235,423
Fees for Services	\$ 21,676,872
Other Revenue	\$ 3,081,528
<b>Total Anticipated Support</b>	<b>\$ 36,809,212</b>

(Must be equal to expenses)

**Mission Statement**

The purpose of District Three Governmental Cooperative is to help meet the critical needs and enhance the quality of life for the elderly, disabled, and transportation-dependent residents of the service area.

**Primary Function:**

1. Provide a wide array of services for the elderly and their caregivers.
2. Provide Public Transportation services.
3. Support the efforts of local government to develop and maintain livable communities for all citizens.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213	\$ -
<b>Total Requested</b>	<b>\$ 73,213</b>	<b>\$ 73,213</b>	<b>\$ 73,213</b>	<b>\$ 73,213</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- \$28,702 is needed to match state and federal grants to provide services for the elderly including senior nutrition sites in Abingdon, Glade Spring, and Damascus; meals on wheels for the homebound, job training and volunteer programs, health promotion, insurance and benefits counseling, Farmers Market for Seniors; home repairs, emergency financial help, etc.
- \$20,047 is needed to match grant funds to continue operation of Washington County Public Transit routes that provide trips from rural areas to commercial centers and health care facilities.
- \$24,464 will be used to continue operation of the senior group programs for Clinchburg, Benhams, and Green Cove.
-



**Mission Statement**

To provide opportunities for economically disadvantaged people to reach their goals in order to enhance their lives, their families, and their communities.

**Primary Function:**

1. Use a holistic approach to provide a variety of programs that enable people to gain financial independence and self-sufficiency. Programs include career and educational services, housing assistance, and financial training.
2. Coordinate with other agencies to provide comprehensive service assistance to individuals in need.
3. Provide support services for youth including tutoring for at-risk students, providing information about post-secondary education opportunities, and helping students prepare for and apply to college.
4. Provide credit and financial counseling and low-interest loans to qualifying businesses and low-income individuals in Washington County.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
<b>Total Requested</b>	<b>\$ 56,712</b>	<b>\$ 56,712</b>	<b>\$ 56,712</b>	<b>\$ 56,712</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o \$33,875 to provide Improving Scholars program to at-risk students. Services include tutoring, conflict resolution, skills instruction, and monitoring of attendance and grades.
- o \$20,975 to meet operating expenses of Project Discovery, which provides college access services to low-income and/or first generation college students. Students attend workshops to improve skills, receive assistance with college applications, and visit college campuses.
- o \$17,000 to meet matching requirements for federal and state governments and enable the leveraging of additional resources to support business development activities.
- o \$8,135 to fund general operations and provide support for direct services provided within Washington County.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: People Incorporated of VA

Mailing Address: 1173 West Main St.

Contact Person: Bryan Phipps

E-Mail Address: bhipps@peopleinc.net

Phone Number: (276) 623-9000

Fax Number: (276) 628-2931

Federal Tax ID# 54-0763686

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,216,830
Supplies (program materials, postage)	\$ 24,400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,900
Rent	\$ 42,650
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 8,022
Auto Expense	\$ 6,390
Other Expenses:	\$ 269,947
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 1,570,139</b>

Detail of Other Expenses:	
Indirect Costs	\$ 190,531
Travel	\$ 16,726
Activities - Participant	\$ 3,130
Professional Services	\$ 900
Equipment Lease/Purchase	\$ -
Space Costs and Rent	\$ -
Licensing and Membership	\$ 4,000
Copy	\$ 4,660
Contractual	\$ 25,000
Other	\$ 25,000
<b>Total of Other Expenses</b>	<b>\$ 269,947</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 56,712
Project Discovery, INC.	\$ 56,500
SOAR	\$ -
US Small Business Administration	\$ 534,548
Fees/Interest Income	\$ 295,000
TANF/CSBG	\$ 627,379
<b>Total Anticipated Support</b>	<b>\$ 1,570,139</b>

(Must be equal to expenses)



**Mission Statement**

To provide opportunities for economically disadvantaged people to reach their goals in order to enhance their lives, their families, and their communities.

**Primary Function:**

1. Provide valuable early childhood education and resources to families. There are four Head Start/Early Head Start centers and one Early Head Start Home Based Family Educator supporting families in Washington County.
2. Prepare students for kindergarten and build a foundation for future academic success. This year, 348 children are provided with Head Start, Early Head Start, and Early Head Start Home Based services, 106 of whom are in Washington County.
3. Identify and address any health or developmental delays by assuring that students receive proper testing, which includes vision, hearing, dental and behavioral screenings, and facilitating timely referrals and follow-up.
4. Support, encourage and provide training for parents. Work with parents to establish and achieve family goals, which will aid in building a stable, healthy home that facilitates learning and child development.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
<b>Total Requested</b>	<b>\$ 21,870</b>	<b>\$ 21,870</b>	<b>\$ 27,500</b>	<b>\$ 21,870</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- As in previous years, the program will use County funds to support transportation for students in Washington County. Safe, professional transportation of students is critical to the success of the program. All buses are equipped with child safety restraint systems and security cameras. Funds will also be used to support on-going efforts to mitigate the impact of the COVID 19 pandemic. These efforts will include the purchase and installation of equipment to expand outdoor play space and to create outdoor classroom space at the Head Start and Early Head Start Centers in Washington County.
- \$11,000 - Funds will be used to support transportation expenses such as fuel, routine maintenance and insurance for 11 buses serving Washington County.
- \$5,000- Funds will be used to support fuel, routine maintenance and insurance for three home-visitor vehicles to provide services. These funds are necessary for home visitors to provide 2,070 home visits, 72 socializations, and trips to medical, dental and social service appointments as needed when in-person services are deemed safe, and for the provision of food and supplies during the virtual service period.
- \$5,870 will be used to purchase and install equipment to extend outdoor play space and to create outdoor classroom space at Head Start and Early Head Start Centers in Washington County.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: People Incorporated of VA

Mailing Address: 1173 West Main St.

Contact Person: Bryan Phipps

E-Mail Address: bhipps@peopleinc.net

Phone Number: (276) 623-9000

Fax Number: (276) 628-2931

Federal Tax ID# 54-0763686

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 2,124,000
Supplies (program materials, postage)	\$ 51,995
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ 146,400
Professional Development	\$ 30,876
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ 98,816
Other Expenses:	\$ -
(Please Detail Other Expenses in the Right Hand Column)	\$ 319,524
<b>Total Anticipated Expenses</b>	<b>\$ 2,771,611</b>

Detail of Other Expenses:

Indirect Costs	\$ 267,364
Travel	\$ 9,800
Child Health and Screenings	\$ 23,000
Parent Activities	\$ 2,000
Printing	\$ 360
Professional Services	\$ 11,000
Data	\$ 6,000
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 319,524</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

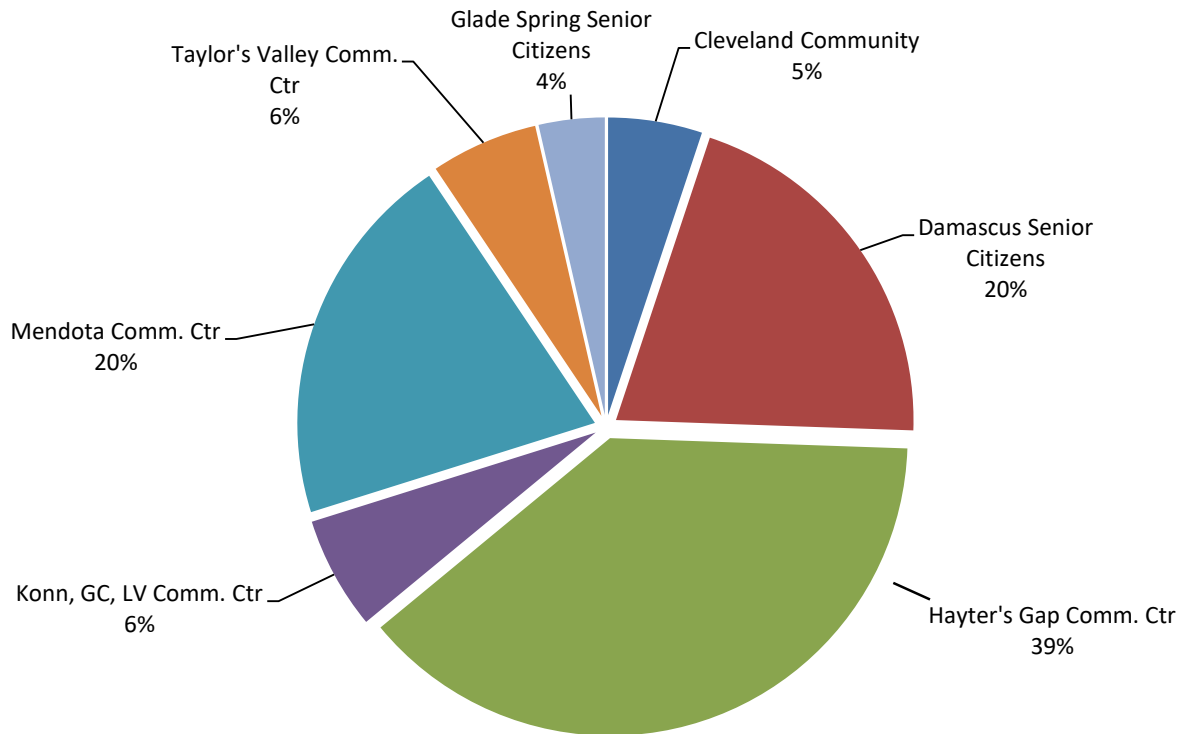
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 27,500
Child and Family Development - DHHS	\$ 2,674,111
US Department of Agriculture	\$ 70,000
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 2,771,611</b>

(Must be equal to expenses)

## SENIOR GROUPS & COMMUNITY CENTERS SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
13-14	Cleveland Community	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ -
15-16	Damascus Senior Citizens	\$ 17,550	\$ 22,950	\$ 19,350	\$ 17,550	\$ -
17-18	Hayter's Gap Comm. Ctr	\$ 33,025	\$ 33,025	\$ 34,225	\$ 33,025	\$ -
19-20	Konn, GC, LV Comm. Ctr	\$ 5,265	\$ 5,265	\$ 9,500	\$ 5,265	\$ -
21-22	Mendota Comm. Ctr	\$ 17,550	\$ 17,550	\$ 18,725	\$ 17,550	\$ -
23-24	Taylor's Valley Comm. Ctr	\$ 5,002	\$ 7,252	\$ 5,002	\$ 5,002	\$ -
25-26	Glade Spring Senior Citizens	\$ 3,071	\$ 3,071	\$ 4,455	\$ 3,071	\$ -
<b>Total Senior Grps &amp; Comm</b>		<b>\$ 85,850</b>	<b>\$ 93,500</b>	<b>\$ 95,757</b>	<b>\$ 85,850</b>	<b>\$ -</b>

**Mission Statement**

The primary purpose of the Cleveland Community Center, Inc. is to develop and maintain programs and activities for educational, social, economic and recreational benefits for the community and citizens using the Cleveland Community Center, Inc. building and grounds as primary facilities. We are a 501.C.3 non-profit organization staffed completely by

1. The Cleveland Community Center functions as a facility available for community gatherings and meetings. Fifty two gatherings were recorded during the past fiscal year. In addition, most months of the year, a free meal is offered once a
2. The Center (which includes a full kitchen) will be made available as an emergency shelter/command center in case of a disaster in the area.
3. The Cleveland Community Center is the only facility available for public use between Watauga Elementary School and High Point Elementary School.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ -
<b>Total Requested</b>	<b>\$ 4,387</b>	<b>\$ 4,387</b>	<b>\$ 4,500</b>	<b>\$ 4,387</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The Cleveland Community Center, Inc. would primarily use County Funds to pay monthly utility bills (water, electric and internet service), the annual State Corporation Commission fee, insurance coverage, seasonal lawn/grounds care, general maintenance and upkeep of the building, and purchase of supplies (such as trash bags and paper and cleaning supplies).
- 
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Cleveland Community Center    **Mailing Address:** 18003 Cleveland Church Road, Abingdon, VA 24211

**Contact Person:** June Thompson, Treasurer    **E-Mail Address:** JuneGThompson@hotmail.com

**Phone Number:** 276-623-8265    **Fax Number:**

**Federal Tax ID #** 20-2848113

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget	Detail of Other Expenses:
Salaries & Fringe Benefits		Grounds care \$ 2,500
Supplies (program materials, postage)	\$ 250	SCC fee \$ 25
Equipment (Items in excess of \$5,000)	\$ -	Maintenance of building \$ 1,500
Utilities (Telephone, Electric, Water, etc.)	\$ 1,800	Major repair escrow fund \$ -
Rent	\$ -	Website development and hosting \$ -
Professional Development	\$ -	
Fund Raising Expenses	\$ 100	
Insurance	\$ 1,500	
Auto Expense	\$ -	
Other Expenses:	\$ 4,025	
(Please Detail Other Expenses in the Right Hand Column)		
<b>Total Anticipated Expenses</b>	<b>\$ 7,675</b>	<b>Total of Other Expenses \$ 4,025</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 4,500
Donations	\$ 2,500
Fundraising	\$ 675
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 7,675</b>

(Must be equal to expenses)

**Mission Statement**

DSC mission is to provide a safe environment for all interested Seniors to meet for fellowship, music, games, exercise, health screens, food supplements (in cooperation with Feeding America) and a hot meal (in conjunction with Dist. 3 Gov't Coop.). Local vendors are also able meet with the seniors and provide updates on eligibility for programs and assistance.

**Primary Function:**

1. To provide a healthy, safe and supervised environment for our Senior. To promote an atmosphere of caring, compassion, and foremost, respect for our Seniors.
2. Promote and facilitate the physical, mental, emotional and social well-being of our Seniors as follows: Physical Hot Nutritional meal & Exercise; Social Bingo & Musical Programs by DSC Band;
3. Mental Members coming together for much needed fellowship; Emotional Members gathering together with people of similar age and life experiences and being able to interact
4. Monthly provide health care in blood pressure screenings; education in health&nutrition. Annual flu & pneumonia shots by Health Dept. Annual fresh farm vegetable checks by Dist. III Gov't Coop.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 17,550	\$ 22,950	\$ 19,350	\$ 17,550	\$ -
<b>Total Requested</b>	<b>\$ 17,550</b>	<b>\$ 22,950</b>	<b>\$ 19,350</b>	<b>\$ 17,550</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Damascus Senior Citizens

**Mailing Address:** 209 Legion Street, Damascus, VA 24236

**Contact Person:** Sally Johnson, Director

**E-Mail Address:** sallyannjohnson@embarqmail.com

**Phone:** 276 492-4108

**Fax Number:** None

**Federal Tax ID#** 23-7384312

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 6,000
Supplies (program materials, postage)	\$ 735
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,800
Rent	\$ -
Professional Development	\$ 300
Fund Raising Expenses	\$ 500
Insurance	\$ 4,220
Auto Expense	\$ 350
Other Expenses:	\$ 5,445
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 19,350</b>

### Detail of Other Expenses:

Auditing & Tax Service	\$ 2,000
Pest Control	\$ 295
Repairs & Maint.	\$ 1,000
	\$ -
mowing and leaf removal	\$ 1,400
Trash Pickup	\$ 750
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 5,445</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 19,350
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 19,350</b>

(Must be equal to expenses)

**Mission Statement**

The Hayter's Gap Community Center serves the Hayter's Gap Community and provides a meeting facility for the following programs: Library, Senior Center, Life Saving Crew, Red Cross Emergency Shelter, Youth Programs, Home-School youth recreation activities and Community rental space.

**Primary Function:**

1. Maintains the Building & Grounds and the operation of the center to accommodate the above programs.
2. This funding is also used to fund the operation of The Hayter's Gap Senior Citizen group.
3. Provides a location for Washington County to house their Hayter's Gap Branch Library.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 33,025	\$ 33,025	\$ 34,225	\$ 33,025	\$ -
<b>Total Requested</b>	<b>\$ 33,025</b>	<b>\$ 33,025</b>	<b>\$ 34,225</b>	<b>\$ 33,025</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- \$3,000 is used for the Hayter's Gap Senior Citizen Group
- Primarily used for routine operation cost, such as Salaries & Fringe Benefits, Insurance, Utilities, Supplies, Building Maintenance Etc.
- 
-



## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Hayter's Gap Community Ctr **Mailing Address:** 7720 Hayters Gap Rd, Saltville, VA 24370

**Contact Person:** Christine Eldreth **E-Mail Address:**

**Phone Number:** (276) 944-5930  
276-944-3961 **Fax Number:**

**Federal Tax ID#** 54-1680678

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 10,000
Supplies (program materials, postage)	\$ 100
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 18,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 3,000
Auto Expense	\$ 500
Other Expenses:	\$ 8,525
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 40,125</b>

#### Detail of Other Expenses:

Senior Citizens	\$ 3,000
Contracted Labor	\$ 3,000
Building Maintenance	\$ 1,000
Corporation Fees	\$ 25
Audit	\$ 1,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 8,525</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 34,225
People Inc.	\$ -
Washington County Library	\$ 2,400
Building Use	\$ 3,500
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 40,125</b>

(Must be equal to expenses)

Organization: Konnarock, GC, LV Community Assoc.

53650-710

**Mission Statement**

Our association mission is to provide services to enhance the communities of Konnarock, Green Cove & Laurel Valley. Our Community Center provides & open forum for matters of interest, including public health, safety and welfare, recreation and public improvements. We also focus on Community Affairs, Education and Cultural activities.

**Primary Function:**

1. We strive to meet the needs of the multi-cultural population of our community. We maintain a walking track for exercise, and we also provide three recreational areas.
2. We support Public Safety by sponsoring Monthly Neighborhood Watch meetings. And we keep our growing population of senior citizens informed of medical issues by having a nurse attend our monthly meetings.
3. We provide financial assistance to citizens who have catastrophic medical bills by having benefit dinners.
4. We support our younger population in their desire to expand their education and job skills by contributing to books or classes. We sponsor holiday parties throughout the year for the children in the mountain area.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 5,265	\$ 5,265	\$ 9,500	\$ 5,265	\$ -
<b>Total Requested</b>	<b>\$ 5,265</b>	<b>\$ 5,265</b>	<b>\$ 9,500</b>	<b>\$ 5,265</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

We have 2 heat pumps for the heat and cooling of the center. One had to be replaced this year at \$8,000.+ and the other had to be repaired at \$1,000. hopefully it will last for a couple more years Inside of the building was painted this year. For next year we need to work on our play ground equipment, and start a fund for some window repairs.

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Konnarock,GreenCove,LV Co| **Mailing Address:** 6535 Whitetop Rd Troutdale VA 24378

**Contact Person:** Anne Pennington

**E-Mail Address:** luv2gsons@gmail.com

**Phone Number:** 276-388-3102

**Fax Number:**

**Federal Tax ID#** 54-1964753

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 600
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 9,700
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 2,500
Insurance	\$ 1,600
Auto Expense	\$ -
Other Expenses:	\$ 11,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 25,900</b>

Detail of Other Expenses:	
Building Maintenance (hvac, etc)	\$ 8,300
Building Lawncare	\$ 2,000
Building Cleaning	\$ -
Commercial Freezer	\$ -
Playground Equipment / Repair	\$ -
Shelving	\$ -
Kitchen equipment	\$ -
Mileage	\$ -
Building Painting	\$ 1,200
Walking Track Renovation	\$ -
<b>Total of Other Expenses</b>	<b>\$ 11,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 9,500
Festivals & Fundraising	\$ 9,500
Donations	\$ 500
Building Rental	\$ 1,400
Membership Dues	\$ 200
Dinners & Breakfasts	\$ 4,800
<b>Total Anticipated Support</b>	<b>\$ 25,900</b>

(Must be equal to expenses)

Organization: Mendota Community Center

53650-712

**Mission Statement**

The Mendota Community Association is a grass roots Community based group dedicated to serving all who live in the Mendota area through innovative and targeted programs and activities.

**Primary Function:**

1. Act as center for community programs including Neighborhood Watch, Alive 55 Senior Group, outreach for veterans, Mendota annual festival, and children's events which are often partnered with the library.
2. Provide space for Mendota Branch of Washington County VA Library; Mendota Food Pantry; site for outreach programs which target needs of children, elderly, poor and veterans; official voting site.
3. Provide space for area community activities, such as concerts, dinners, showers, weddings, and meetings; also, to support Medical Center annex.
4. Provide center for outdoor recreational activities, such as the Mendota 5K River Run and Frisbee Tournament.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 17,550	\$ 17,550	\$ 18,725	\$ 17,550	\$ -
<b>Total Requested</b>	<b>\$ 17,550</b>	<b>\$ 17,550</b>	<b>\$ 18,725</b>	<b>\$ 17,550</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The majority of the funds will be dedicated to maintaining and operating the building that provides a venue for community interaction.
- The balance of the funds will be dedicated to Center sponsored programs such as the Food Pantry, Alive 55 Senior Club, the Neighborhood Watch, Mendota 5K Run, Heritage Fall Festival, Annual Community Dinner, Veteran's Day Ceremony, Christmas program, and monthly Board Meetings.
- Some funds are also needed for basic business operations of the center, insurance, bookkeeping, audits and legal needs.
-

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Mendota Community Assoc.      **Mailing Address:** P.O. Box 67 Mendota, VA 24270

**Contact Person:** Isha Youhas      **E-Mail Address:** iyouhas@icloud.com

**Phone Number:** 571-217-9799

**Federal Tax ID#** 54-1674743

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,600
Supplies (program materials, postage)	\$ 600
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 10,250
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 2,500
Insurance	\$ 1,900
Auto Expense	\$ -
Other Expenses:	\$ 12,125
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 28,975</b>

Detail of Other Expenses:	
Grounds	\$ 3,600
Audit	\$ 800
Maintenance	\$ 3,400
Legal expenses	\$ 25
Alive55	\$ 1,000
Food Pantry	\$ 3,000
Scholarship Fund	\$ 300
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 12,125</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 18,725
Rent from Medical Center	\$ -
Rental of MCC rooms	\$ 375
Festival & other fundraisers	\$ 7,115
Cash Donations	\$ 60
Library Utility Assistance Fund	\$ 2,700
<b>Total Anticipated Support</b>	<b>\$ 28,975</b>

(Must be equal to expenses)

Organization: Taylor's Valley Community Center

53650-713

**Mission Statement**

Promoting closer relationships among members, to provide relief when possible, and to further the improvement of the community with respect to utilities, service for internet, , and safety concerns.

**Primary Function:**

1. Serves as a proxy for local citizens when dealing with other organizations, including providers of utilities, VDOT and Washington County Sheriff's Office.
2. Serves as primary forum allowing citizens to address issues that arise internally and externally.
3. Serves as primary source of information for community developments. We publish and deliver to every family in the community a monthly newsletter covering items of interest; publish a community phone directory.
4. Provide community-based social events and fitness and recreational facilities. Coordinate meals for bereaved families, provide venue for reunions, birthdays anniversaries, Halloween Party and Thanksgiving meal.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 5,002	\$ 7,252	\$ 5,002	\$ 5,002	\$ -
<b>Total Requested</b>	<b>\$ 5,002</b>	<b>\$ 7,252</b>	<b>\$ 5,002</b>	<b>\$ 5,002</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Continue to promote community fellowship, events, and social networks within Taylor's Valley. 2023 included monthly BBQ's at the park, thanksgiving dinner, clean up days, library days, etc. Continue to publish our monthly newsletter to communicate community happenings and events.
- o Facilities maintenance. HVAC upgrades and replacement. LED lighting in the club. Plumbing work to repair our second full bath for RedCross and community shelter purposes.
- o Signage and branding. Establish signage at all entrances to Taylor's Valley to include Dry Creek Road, Dollarsville/Taylor's Valley Rd, Chestnut Mountain Rd, and the Virginia Creeper Trail
- o Other initiatives deemed appropriate via the democratic process through Taylor's Valley Community Center members. Promote and preserve Taylor's Valley as one of 3 villages in Washington County, VA

**Contact Information:**

**Organization Name:** Taylor's Valley Comm.  
Center

**Mailing Address:** 37133 Chestnut Mountain Road, Damascus, VA 24236

**Contact Person:** Jim Strouth

**E-Mail Address:** jstrouth1@icloud.com

**Phone Number:**

**Federal Tax ID#** 54-1119349

**Organization Budget (Anticipated Expenses) :**

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 300
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,502
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 500
Insurance	\$ 1,500
Auto Expense	\$ -
Other Expenses:	\$ 1,700
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 5,502</b>

Detail of Other Expenses:	
Maintenance	\$ 700
Financial Services	\$ -
Property Improvements	\$ 1,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 1,700</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

**Other Anticipated Detail Sources of Funding:**

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,002
Rents	\$ 400
Halloween	\$ -
Fourth of July	\$ -
Spagetti Dinner	\$ -
Karaoke	\$ 100
<b>Total Anticipated Support</b>	<b>\$ 5,502</b>

(Must be equal to expenses)

Organization: Glade Spring Senior Citizens

53650-732

**Mission Statement**

To provide and maintain a center for seniors to engage in meaningful activities, gain new skills, enjoy entertainment and recreational activities. To seek and obtain educational benefits offered by federal, state and local government programs relating to employment, nutrition, medical needs, and transportation for seniors.

**Primary Function:**

1. Seniors meet each Thursday for recreation, social interaction and a hot meal provided by District III Govermental Cooperative. The cooperative also provides information and services related to needs of senior citizens.
2. The Southern Manna Soup Kitchen provides a hot meal each Friday for anyone wishing to participate; at no cost. Donations are accepted. An average of over 130 meals are served each week.
3. The Clothes Closet offers donated clothes and household goods at no cost.
4. Senior Activities/Trips - exercise, crafts, games, refreshments, socialization. These events are available at no or low cost.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 3,071	\$ 3,071	\$ 4,455	\$ 3,071	\$ -
<b>Total Requested</b>	<b>\$ 3,071</b>	<b>\$ 3,071</b>	<b>\$ 4,455</b>	<b>\$ 3,071</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Because of the age of the building we will need to do some roof repairs and replace some flooring.
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Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Glade Area Senior Citizens, Inc. Mailing Address: 110 Town Square, Glade Spring, VA 24340-1048

Contact: Jerry Hill

E-Mail Address: jelehi1@aol.com

Phone Number: 276-695-9321  
Center-276.429.5171

Fax Number:

Federal Tax ID #: 40-1038788

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 5,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 250
Insurance	\$ 3,160
Auto Expense	\$ -
Other Expenses:	\$ 9,945
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 19,255</b>

Detail of Other Expenses:

Programming/Events	\$ 2,500
Building Repairs	\$ 3,000
Custodial	\$ 745
Pest Control	\$ 450
Printer	\$ 250
Stove	\$ 1,000
Shelving	\$ 2,000
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 9,945</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

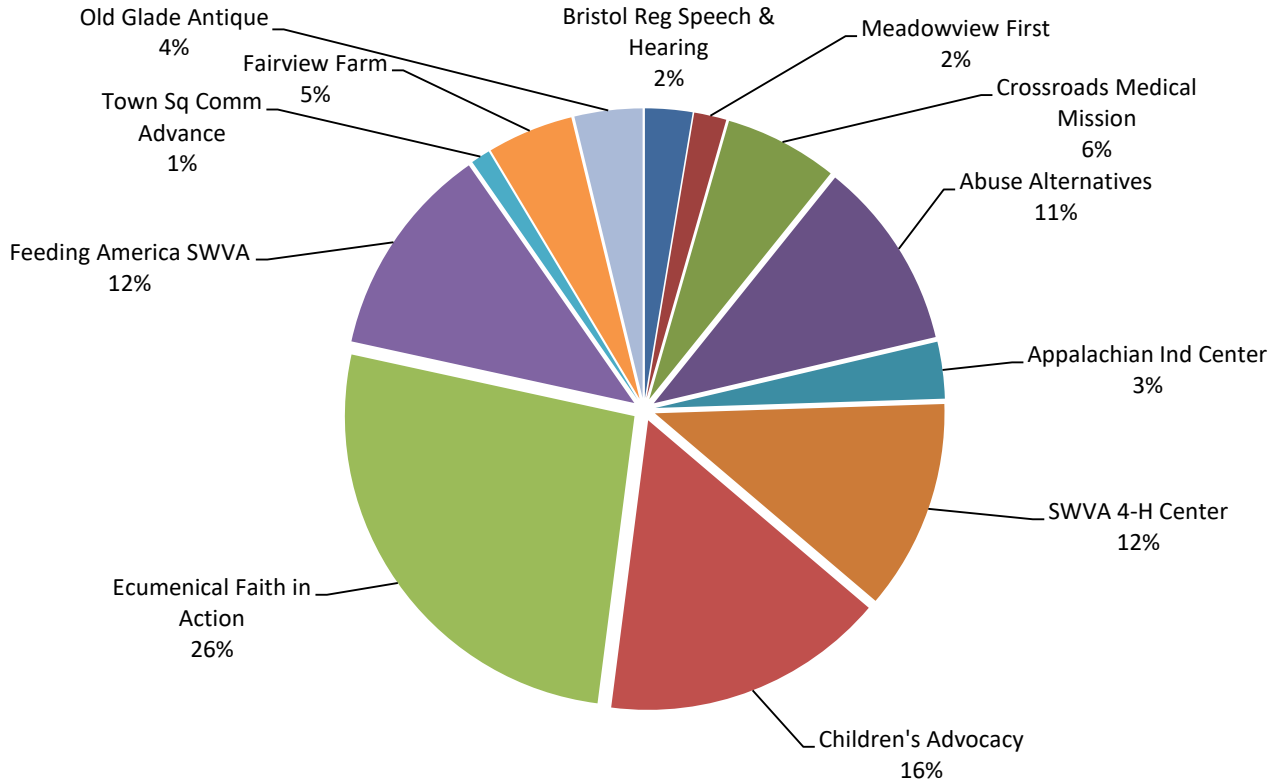
Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 4,455
Building Rental	\$ 1,800
Donations	\$ 7,000
Savings	\$ 6,000
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 19,255</b>

(Must be equal to expenses)

## OTHER COMMUNITY PROGRAMS SUMMARY

FY 24/25 COUNTY ADMINISTRATOR  
RECOMMENDATION

PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
28-29	Bristol Reg Speech & Hearin	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -
30-31	Meadowview First	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ -
32-33	Crossroads Medical Mission	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ -
34-35	Abuse Alternatives	\$ 8,775	\$ 8,775	\$ 12,000	\$ 8,775	\$ -
36-39	Appalachian Ind Center	\$ 2,632	\$ 2,632	\$ 5,000	\$ 2,632	\$ -
40-41	SWVA 4-H Center	\$ 9,750	\$ 9,750	\$ 12,000	\$ 9,750	\$ -
42-43	American Red Cross	\$ -	\$ -	\$ 5,000	\$ -	\$ -
44-45	Children's Advocacy	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ -
46-47	Ecumenical Faith in Action	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ -
48-49	Feeding America SWVA	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ -
50-51	Town Sq Comm Advance	\$ 900	\$ 900	\$ 1,000	\$ 900	\$ -
52-53	Fairview Farm	\$ 4,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ -
54-55	Old Glade Antique	\$ 3,150	\$ 28,150	\$ 8,550	\$ 3,150	\$ -
56-57	Bristol Historical	\$ -	\$ -	\$ 25,000	\$ -	\$ -
58-59	Comm In Schools of Appalachian	\$ -	\$ -	\$ 10,000	\$ -	\$ -
60-61	United Way	\$ -	\$ -	\$ 500,000	\$ -	\$ -

<b>Total Other Comm Prg</b>	<b>\$ 83,165</b>	<b>\$ 108,165</b>	<b>\$ 646,815</b>	<b>\$ 83,165</b>	<b>\$ -</b>
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Mission Statement

Bristol Regional Speech and Hearing Centers, in partnership with our patients and communities, are committed to providing comprehensive and quality speech, language, and hearing services encompassing prevention, promotion, identification, intervention, and education.

Primary Function:

1. Provide specialized medical care on a sliding fee scale basis to infants, children, and adults in our geographic region.
2. To work on identifiable goals using evidence based practices to assure that our clients become better communicators so that they can excel at school and/or maintain employment.
3. Work in partnership with other agencies such as Head Start and Early Intervention to promote beginning literacy skills in young children.
4. Provide hearing aids to adults who are unable to afford them so that they can be more productive members of our society.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -
Total Requested	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -

Explanation of Primary use of County Funds for FY2025:

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- 
-

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Bristol Speech & Hearing

**Mailing Address:** 359 Commonwealth Ave., Ste. 100, Bristol, VA 24201

**Contact Person:** Elaine Rock

**E-Mail Address:** erock@brsh.org

**Phone Number:** (276) 669-6331

**Fax Number:** (276) 669-2950

**Federal Tax ID#:** 62-0556300

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 657,064
Supplies (program materials, postage)	\$ 13,280
Equipment (Items in excess of \$5,000)	\$ 17,975
Utilities (Telephone, Electric, Water, etc.)	\$ 16,500
Rent	\$ 39,300
Professional Development	\$ 14,724
Fund Raising Expenses	\$ 3,300
Insurance	\$ 10,764
Auto Expense	\$ 200
Other Expenses:	\$ 201,893
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 975,000</b>

### Detail of Other Expenses:

Dues, Permits, Licenses	\$ 4,040
Professional Fees	\$ 25,050
Hearing Aid Sales & Supplies	\$ 85,183
Software Fees	\$ 24,000
Benevolence	\$ 50,120
Advertising	\$ 13,500
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 201,893</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 3,000
United Way	\$ 16,000
Program Fees & Sales	\$ 753,410
Events, Corp, Individuals, Misc.	\$ 34,206
Bingo	\$ 133,184
Other Government Grants	\$ 35,200
<b>Total Anticipated Support</b>	<b>\$ 975,000</b>

(Must be equal to expenses)

**Mission Statement**

Meadowview First is a group of citizens committed to working toward the long-term, sustainable economic and development of Meadowview, Virginia. We also seek to preserve this area's rich cultural, historic and environmental resources, using them to enrich the quality of life for all people of Meadowview..

**Primary Function:**

1. Revitalization of historic village square and surrounding areas in Meadowview, VA
2. Make available educational and community assistance programs and coordinate meetings and gathering at the new Meadowview Community Center.
3. Partner with and support a sliding scale community health clinic
4. Facilitate community involvement and participation in all aspects of community life

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ -
<b>Total Requested</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ 1,500</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Assist with Meadowview Square lighting expenses. We installed four additional lamp posts 2023.
- Assist with Meadowview Square landscaping expenses. Plantings, pruning, mulching, weeding, mowing.
- Assist with Meadowview Square snow removal in areas serving the Meadowview Fire Dept., Health Clinic, Arts Center, new community center and hopefully a restaurant!
-

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organizational Name:** Meadowview First, Inc.

**Mailing Address:** PO Box 530 Meadowview VA 24361

**Contact Person:** Susan Yates

**E-Mail Address:** lazyyates@gmail.com

**Phone Number:** 276-258-5821

**Fax Number:**

**Federal Tax ID** 86-1064920

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 750
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 11,250
Community Outreach	\$ 1,200
Professional Development	\$ -
Fund Raising Expenses	\$ 500
Insurance	\$ 4,800
Auto Expense	\$ -
Other Expenses:	\$ 23,600
(Please Detail Other Expenses in the Right Hand Column)	\$ -
<b>Total Anticipated Expenses</b>	<b>\$ 42,100</b>

#### Detail of Other Expenses:

building maintenance	\$ 10,000
Depot Maintenance/improvement	\$ 2,000
	\$ -
	\$ -
Parking Lot Maintenance	\$ 3,000
	\$ -
	\$ -
	\$ -
Monthly Accounting & 990 filing	\$ 3,600
Rental Expense	\$ 5,000
<b>Total of Other Expenses</b>	<b>\$ 23,600</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 2,000
Fall Festival/merchandise sales	\$ 2,000
Donations	\$ 10,000
Rental Income Multiple Properties	\$ 20,800
Interest	\$ 200
proceeds from building sale 2023	\$ 7,100
<b>Total Anticipated Support</b>	<b>\$ 42,100</b>

(Must be equal to expenses)

**Mission Statement**

Our mission is to extend compassionate, comprehensive healthcare in a Christian environment to individuals in need throughout the Mountain Empire regardless of race, creed, color, gender, religious affiliation, or ability to pay. We render this care to uninsured and underinsured individuals with the hope that individuals will be healthier, and communities will be strengthened.

**Primary Function:**

1. Crossroads Medical Mission's mobile clinic, the "doctor's office on wheels" brings health care, free of charge, to disadvantaged, uninsured and under-served persons in our community.
2. CMM provides its services at our new clinic, at homeless shelters, food pantries, community centers, churches and other service organizations serving the same target population as CMM. Weekly, we provide services at Abingdon Faith in Action.
3. Utilize volunteers from the communities of our partnership sites to assist in providing these services, both professionally and administratively.
4. Provide free: Screening & Exams, Primary Care, Minor Surgeries, Cryotherapy, Urgent Care, Onboard EKGs, Spirometry, Chronic Disease Management, Patient Health Education, Onboard Labs, COVID-19 testing. Outside Lab Work and many more services.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ -
<b>Total Requested</b>	<b>\$ 5,265</b>	<b>\$ 5,265</b>	<b>\$ 5,265</b>	<b>\$ 5,265</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Funds will be used to offset costs related to providing 300 medical visits at Washington County locations and to Washington County residents. These costs include lab work, medications, medical supplies and mobile clinic expenses. CMM continues to test and treat COVID residual illnesses.
- Funds will be used to offset the operating costs necessary to compensate Crossroads Medical Mission's health care providers (Board Certified Family Practice Physician and three Board Certified Family Practice Nurse Practitioners.)
- Expected outcomes will be to improve Washington County's Health Outcomes ranking that is currently in the lower middle range of counties of Virginia for Health Outcomes and Health Factors (Robert Wood Johnson Foundation).
- Expected outcomes will be to encourage patients to make healthier choices thereby raising the Health Factors ranking that is 63rd of 133 counties/cities in Virginia. Health factors reflect social and economic factors that have a bearing on health outcomes. Health Factors can be changed or modified for better quality of life.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Crossroads Medical Mission      **Mailing Address:** PO Box 16852, Bristol, VA 24209-6852

**Contact Person:** Cindy Rockett, Exec. Director      **E-Mail Address:** cindy@crossroadsmedicalmission.org

**Phone Number:** 276-466-1600      **Fax Number:** 276-466-2800

**Federal Tax ID#** 54-2038877

**Organization Budget (Anticipated Expenses) :**  
\$635,381 total Organization Budget.

**Program:** Delivery of Free Health Care in Washington County VA

### Expense Items:

### Total Program Budget

Salaries & Fringe Benefits	\$ 161,741
Supplies (program materials, postage)	\$ 2,500
Equipment (Items in excess of \$5,000)	\$ 900
Utilities (Telephone, Electric, Water, etc.)	\$ 2,000
Rent	\$ -
Professional Development	\$ 1,500
Fund Raising Expenses	\$ 5,000
Insurance	\$ 4,790
Auto Expense/RV Clinic Expense	\$ 6,000
Other Expenses:	\$ 15,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 199,931</b>

### Detail of Other Expenses:

Lab Work	\$ 4,000
Medications and Medication Exp	\$ 4,000
Prof. Fees and Dues	\$ 5,000
Discretionary Medical Funds	\$ 2,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 15,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

### Sources:

### Amount

Washington County Funding Request	\$ 5,265
Individual Contributions	\$ 39,031
Corporations and Foundations	\$ 54,700
Fund Raising Event	\$ 25,000
Other Govt. Grants/Fees	\$ 75,400
Medical Record Reimb.	\$ 535
<b>Total Anticipated Support</b>	<b>\$ 199,931</b>

(Must be equal to expenses)



Organization: Abuse Alternatives, Inc.

53690-719

**Mission Statement**

Abuse Alternatives, Inc. is committed to providing quality services through direct support and advocacy to victims of domestic violence with the goal of eliminating the pattern of abusive behaviors from the lives of those individuals and their families.

**Primary Function:**

1. Provide temporary emergency shelter and daily case management with 70 adults and 30 children annually. Provide outreach services to an additional 800 victims.
2. Answer 600 hotline calls, including crisis calls and information and referral calls and Lethality Assessment Calls from Officers of the Washington County VA Sheriff's Office while on the scene of a domestic violence 911 call.
3. Provide safety planning for 70 residential clients and 30 children. Safety planning is also done with outreach clients who seek services.
4. Provide assistance to approximately 450 victims residing in the Washington County area by providing court advocacy including court accompaniment, safety planning, information and referral and assistance with filing Protective Orders.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 8,775	\$ 8,775	\$ 12,000	\$ 8,775	\$ -
<b>Total Requested</b>	<b>\$ 8,775</b>	<b>\$ 8,775</b>	<b>\$ 12,000</b>	<b>\$ 8,775</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- \$12,000.00 is being requested to assist with the cost of providing a satellite office and staff in Abingdon, VA to provide comprehensive trauma informed services to victims of domestic violence and their children so that they do not have to travel out of the area to receive such services.
- Funding is requested to continue to provide Outreach Services to victims of domestic violence and their children in the Washington County VA area. There is no other agency in the area that provides services exclusively to victims of domestic violence, sexual assault, and stalking. In the fiscal year 2022-2023, over 400 residents of Washington County VA were provided Outreach services which included Lethality Assessment Crisis Calls. In addition, approximately 200 received education/training through community education presentations.
- The amount being requested has risen due to the constant rising cost of living.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Abuse Alternatives, Inc.

Mailing Address: 104 Memorial Drive, Bristol, TN 37620

Contact Person: Donna Mix

E-Mail Address: mainoffice@abusealternativesinc.org

Phone Number: 423-652-9093

Fax Number: 423-652-9096

Federal Tax ID# 54-1101180

Organization Budget (Anticipated Expenses) :

Expense Items: **Total Program Budget**

Salaries & Fringe Benefits	\$ 71,182
Supplies (program materials, postage)	\$ 1,900
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,047
Rent	\$ 12,600
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 1,000
Auto Expense	
Other Expenses:	\$ 1,000
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 93,729</b>

**Detail of Other Expenses:**

Audit	\$ 1,000
Repairs & Maintenance	\$ -
Advertising	\$ -
Dues	\$ -
Subscriptions	\$ -
Miscellaneous	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 1,000</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: **Amount**

Washington County Funding Request	\$ 12,000
Va. Dept. Criminal Justice Programs-VSTOP	\$ 26,000
VA Dept. Criminal Justice Programs-VSGP	\$ 36,197
VA Dept. of Social Services-DV Grant	\$ 12,600
VA. Dept. Criminal Justice Programs-SASP	\$ 6,932
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 93,729</b>

(Must be equal to expenses)

**Mission Statement**

Appalachian Independence Center's mission is to advocate for and with people with disabilities to promote full participation in society, with a vision that people with disabilities have full and equal rights, access and participation in all aspects of life.

**Primary Function:**

1. To provide AIC's 5 core services of Independent Living. Please see attachments 1: Appalachian Independence Center Core Services. 2: Explanation of Primary Use of County Funds.
2. To serve as a community resource for issues pertaining to people with disabilities & provide community education.
3. To provide ADA accessibility technical assistance to individuals, businesses, and organizations in our community & provide accessible home modifications for individuals with disabilities.
4. To provide and address other needs and services as identified by members of our community with disabilities.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,632	\$ 2,632	\$ 5,000	\$ 2,632	\$ -
<b>Total Requested</b>	<b>\$ 2,632</b>	<b>\$ 2,632</b>	<b>\$ 5,000</b>	<b>\$ 2,632</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Primary Functions Continued: Transition/Prevention-AIC provides facilitation of the transition of individuals with significant disabilities from nursing homes and other institutions to home and community-based residences, with the support of center services. AIC also works to prevent persons with disabilities from entering nursing homes.
- Primary Functions Continued: Youth Transition-AIC provides the core services of Independent Living targeted to youth in transition from the above core services list plus a youth must have a significant disability between 14-24 years old, been eligible for an IEP, and have completed their secondary education or are otherwise out of school.
- To continue AIC's "Home Modification" program and AIC's new Initiative, "Dental Assistance Service"s for consumers.
- see attached document

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Appalachian Independence  
Center

**Contact Person:** Suzanne G Brewster

**Phone Number:** 276-628-2979

**Federal Tax ID#** 52-1573451

**Mailing Address:** 230 Charwood Drive, Abingdon, Virginia 24210

**E-Mail Address:** sbrewster@aicadvocates.org

**Fax Number:** 276-628-4931

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 423,094
Supplies (program materials, postage)	\$ 1,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 12,000
Rent	\$ 46,608
Professional Development	\$ 5,000
Fund Raising Expenses	\$ 2,500
Insurance	\$ 6,250
Auto Expense	\$ -
Other Expenses:	\$ 69,075
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 566,027</b>

### Detail of Other Expenses:

Staff Travel	\$ 15,000
Accounting/Audit	\$ 7,500
Dues & Subscriptions	\$ 5,650
Direct Consumer Services	\$ 19,850
Repairs & Maintenance	\$ -
Misc. Equipment	\$ 1,500
Copying & Printing	\$ 1,575
Advertising & Promotion	\$ 2,500
IT Expense	\$ 12,000
Board & Misc. Expense	\$ 1,000
Consultants	\$ 2,500
<b>Total of Other Expenses</b>	<b>\$ 69,075</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,000
DARS	\$ 508,211
City of Bristol CDBG	\$ 5,000
Galax/Bland/Smyth/Grayson/Carroll	\$ 5,000
Donations/FFS/Misc	\$ 26,500
Fundraising/Foundations	\$ 16,316
<b>Total Anticipated Support</b>	<b>\$ 566,027</b>

(Must be equal to expenses)

## **Explanation of Primary Use of County Funds for FY2024/2025**

The Appalachian Independence Center (AIC) is a non-profit nonresidential Center for Independent Living that serves people with all types of disabilities and of all ages. AIC staff (most of whom have disabilities themselves) provide peer counseling, individual advocacy, information & referral services, independent living skills training, transitional services for individuals residing in nursing facilities, transition services for youth with disabilities, as well as other community-based services to Washington County residents with disabilities.

A portion of Washington County funding will be used as a local match to leverage federal and state grant dollars as well as other foundation and private donations. Funding will be used to cover expenses related to the lease and utilities of AIC's main office in Abingdon at 230 Charwood Drive. This office is the main operations center of AIC and contains five of AIC's seven staff members. AIC's two other staff members operate out of satellite offices in Wytheville and Galax. AIC's Abingdon office also serves as an accessible meeting space, available to multiple community groups and organizations. AIC will also utilize funding to cover expenses related to staff travel throughout the rural areas of Washington County to make home visits with consumers.

In Washington County, AIC completed multiple home accessibility modifications during fiscal 2023. AIC has been able to assist Washington County consumers per referrals associated with our partnerships, with Virginia Housing, Columbia Baptist Church Volunteer Group and AIC's new Homeowner Home Modification Program. These home modifications included ramps, the repair of a ramp, accessible showers, handrails and raised ADA commodes. Through applying for funding through the Commonwealth Community Trust Fund a Washington County consumer was able to receive a lift chair free of charge. AIC was also able to provide a consumer with an electric scooter that was donated to AIC and provide a loaner wheelchair to a consumer that only needed a wheelchair temporarily for upcoming doctor visits. During this reporting period AIC was also able to provide services to 36 consumers with disabilities that reside in Washington County. These consumers were provided guidance and assistance in achieving goals related to mobility, transportation, community-based living, self-advocacy, accessible housing, advocacy, and independent living, among others. A homeless Washington County consumer that was opened to AIC's services was able to achieve his goal of finding safe and accessible housing. This consumer is now living independently in his own safe and accessible home. AIC also assisted 94 Washington County residents with information and referral services. AIC has provided 4215.35 hours of service including education, advocacy, technical assistance, information and referral services and outreach. Another example of AIC's service to the community is a recent onsite accessibility assessment survey that AIC conducted for the St. Thomas Episcopal Church in Abingdon. The outside grounds and the inside of the church structure were thoroughly evaluated for accessibility issues. The assessment was done free of charge to the church.

According to the 2022 American Community Survey there are 11,881 people living with a disability that reside in Washington County (22.3%).

Funding will continue to be used toward AIC's gardening program. The gardening program has provided raised bed gardens and training to consumers throughout Planning District Three including Washington County. AIC plans to continue to expand the program to interested consumers throughout Washington County.

Our assistive technology closet housed at AIC's Abingdon office through a partnership with the Free-Foundation out of Roanoke continues to assist consumers who cannot afford to purchase an assistive medical device or that their insurance will not cover. The Free-Foundation receives donated medical equipment, sanitizes the equipment, and gifts the equipment back to the community.

Funding will help AIC to enhance our partnerships with other community organizations like Washington County Department of Social Services, Faith in Action, Washington County Public Schools, People Inc., District Three Senior Services, Deaf and Hard of Hearing Service Center, Brain Injury Solutions, Virginia Department of Blind and Visually Impaired, Virginia Department of Veteran Services, as well as other local and state-wide organizations.

AIC played a significant role in organizing and implementing Washington County Senior Day held at the Farmers Market in Abingdon attended by an estimated 300 people.

**Mission Statement**

The mission of the Southwest Virginia 4-H Center, Inc. is to empower youth and adults through experiential skills building programs, day and residential camping programs, and educational and cultural outreach partnerships. (Updated 2018)

**Primary Function:**

1. Provide Junior 4-H Camp programs in partnership with Virginia Cooperative Extension serving the 13 counties of the SWVA region, including Washington.
2. Facilitate year-round programs and events for youth and adults, designed to support the learning and practice of critical life skills like communication, problem-solving, and cooperation, while having fun in a safe environment.
3. Cultivate and support the Washington County community through the development and offering of events that support the local economy and work force development.
4. Provide affordable rental facility and overnight lodging options for private individuals and groups, including businesses, nonprofit organizations, Road Scholar programs, government entities, schools and youth groups, churches, and families.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 9,750	\$ 9,750	\$ 12,000	\$ 9,750	\$ -
<b>Total Requested</b>	<b>\$ 9,750</b>	<b>\$ 9,750</b>	<b>\$ 12,000</b>	<b>\$ 9,750</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Attendance at Washington County 4-H Camp boasts the largest number of youth from our 8 weeks of Jr. camp. As every single camper is supplemented by the 4-H Center (camp truly cost over \$300 per camper and Center charges \$220) funds from Washington County help us reduce that burden and keep fees down for all youth.
- Funds are used for operations such as supplementing program fees, supplies, summer staffing, and maintenance. Year round operations that bring in outside groups such as Road Scholar, special interest groups, and other rental groups help to support the local economy as well as provide resources to support our mission of serving youth. However, contributions play an integral role in our success in serving our youth at the lowest fee possible so it is accessible to as many as possible.

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** SWVA 4-H Educ. Center

**Mailing Address:** 25236 Hillman Hwy, Abingdon, VA 24210

**Contact Person:** Sandra Fisher

**E-Mail Address:** southwestva4h@vt.edu (update)

**Phone Number:** 276-676-6180

**Fax Number:** 276-676-6188

**Federal Tax ID#** 54-0565287

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 316,600
Supplies (program materials, postage)	\$ 31,500
Equipment (Items in excess of \$5,000)	\$ 5,000
Utilities (Telephone, Electric, Water, etc.)	\$ 53,700
Rent	\$ 78,250
Professional Development	\$ 2,000
Fund Raising Expenses	\$ 2,500
Insurance	\$ 14,500
Auto Expense	\$ 2,800
Other Expenses:	\$ 227,850
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 734,700</b>

### Detail of Other Expenses:

501 Food & Drinks	\$ 70,000
502 Merchandise	\$ 5,000
Administrative Expenses	\$ 28,250
Payroll Taxes & Other Personnel	\$ 12,000
850 Licenses & Permits	\$ 600
Other Maintenance & Repairs	\$ 112,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 227,850</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 12,000
Program Fees	\$ 385,000
Merchandise/Pool Income/Investments	\$ 20,000
VT Support	\$ 50,000
Grants/Contributions	\$ 216,000
Rental/Lodging Income	\$ 51,700
<b>Total Anticipated Support</b>	<b>\$ 734,700</b>

(Must be equal to expenses)



Organization: American Red Cross of SWVA

**Mission Statement**

The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.

**Primary Function:**

1. Volunteers will respond to 100% of the calls for assistance within 2 hours of notification to assess needs for food, clothing, shelter, emotional support, medications, etc., for those affected by home fires and other local disasters.
2. All clients will have a case opened in RC Care to facilitate the provision of services, both financial and non-financial (health and mental health support, advocacy, referrals); financial assistance activated within 30 minutes, etc.
3. The Red Cross will ensure 100% of our clients have a safe place to stay following the disaster, preventing immediate homelessness.
4. The Red Cross provides preparedness education and prevention tools (smoke alarms, replacement batteries for existing alarms, home escape plan training) through the Home Fire Safety Campaign, at no charge to local residents.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 5,000	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o In FY2023, the American Red Cross provided \$17,398 in immediate financial assistance to 27 families or 75 individuals in Washington County and installed 62 free smoke alarms in Washington County homes at a cost of \$930 (\$15 X 62 = 930)
- o It costs an average of \$232 per person for immediate assistance to meet basic needs for food, shelter, medications, eyeglasses, mental health and health care services, etc. Funding of \$5,000 will provide immediate assistance to 21 individuals in Washington County who suffer losses from disasters in FY2024.
- o Clients can also receive \$50 to replace spiritual items such as a bible, prayer rug, etc. For families who suffer the tragic loss of a family member, the Red Cross provides Casualty Support/Bereavement Counseling plus \$1,000 in fatality assistance.
- o The American Red Cross is not a government agency and receives no funding from the U.S. Government or the State of Virginia to provide disaster relief to residents of Washington County. Disaster Services is a non-revenue generating program. A grant from Washington County will be restricted for use to assist residents of Washington County.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: American Red Cross of SWVA Mailing Address:

Contact Person: Jackie Grant, ED

E-Mail Address: Jacquelyn.Grant@redcross.org

Phone Number: 540.494.8761

Fax Number: N/A

Federal Tax ID# 53-0196605

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 32,313
Supplies (program materials, postage)	\$ 1,999
Equipment (Items in excess of \$5,000)	\$ 1,110
Utilities (Telephone, Electric, Water, etc.)	\$ 503
Rent	\$ 541
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 421
Auto Expense	\$ -
Other Expenses:	\$ 29,496
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 66,383</b>

Detail of Other Expenses:

Travel	\$ 603
Financial Assistance	\$ 23,192
Professional Fees	\$ 1,251
Contractual Services	\$ 3,427
Depreciation	\$ 1,023
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 29,496</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 5,000
Contributions	\$ 26,974
In-Kind Contributions	\$ 2,888
Contracts	\$ 146
Support from other Red Cross units(undesigned)	\$ 31,375
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 66,383</b>

(Must be equal to expenses)

**Mission Statement**

The mission of Children's Advocacy Center of Highlands Community Services is to combat child sexual and severe physical abuse by reducing victims' secondary trauma through the coordination of investigative intervention, treatments and prosecutorial services. The CAC is the only local provider of such services exclusively for for child victims and their families

**Primary Function:**

1. Reduce secondary trauma to child victims of abuse by providing a safe, protective facility and specialized forensic interviews that allow for observation and recording of interviews for investigative purposes.
2. Provide on-site and telehealth trauma-focused counseling services for child victims, their siblings, and non-offending caregivers; including court education and preparation, Play Therapy, and Trauma Focused Cognitive Behavior Therapy.
3. Coordinate community multidisciplinary investigative teams that include law enforcement, child protective services, prosecutors, mental health clinicians, medical professionals, victim advocates, school personnel, court appointed special advocates, and others to increase effectiveness of investigative efforts and improve prosecution outcomes. Increase community education through child abuse awareness programs.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ -
<b>Total Requested</b>	<b>\$ 13,162</b>	<b>\$ 13,162</b>	<b>\$ 15,000</b>	<b>\$ 13,162</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Provide specialized forensic interview services at the request Washington County law enforcement and DSS investigators for approximately 90 child victims who are residents of Washington County or who were victims of crimes in this jurisdiction.
- Provide care coordination, case tracking, and case reporting for all child abuse cases referred to the Washington County multidisciplinary team (approximately 125 child victims)
- Provide specialized trauma-focused counseling (in person and via telehealth) services for child victims of abuse living in Washington County.
-

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Children's Advocacy Center of Highlandscsb.org **Mailing Address:** 21451 Sugar Hollow Rd., Bristol, VA 24202

**Contact Person:** Kathi Roark

**E-Mail Address:** kroark@highlandscsb.org

**Phone Number:** 276 645-5867

**Fax Number:** 276 645-0589

**Federal Tax ID#** 54-0979632

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 465,000
Supplies (program materials, postage)	\$ 6,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 25,000
Rent	\$ 30,000
Professional Development	\$ 10,000
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ 7,000
Other Expenses:	\$ 2,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 545,500</b>

### Detail of Other Expenses:

Program fees/Software Maint	\$ -
Private Mileage reimbursement	\$ -
Equipment Rental/Main/repair	\$ -
Printing	\$ -
Facility Dog Expense	\$ 1,000
Organization Dues	\$ 1,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 2,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 15,000
Grants	\$ 402,620
Donations	\$ 16,000
Fees/Special Services	\$ -
Other Income (subsidy from HCS)	\$ 111,880
Fundraising	\$ -
<b>Total Anticipated Support</b>	<b>\$ 545,500</b>

(Must be equal to expenses)

**Mission Statement**

Ecumenical Faith in Action, Inc. (EFIA) is a coordinated outreach of churches and individuals to assist people in Washington County, Virginia. This coordination of efforts provides effective and efficient methods of assisting families who have significant emotional, physical, social, or spiritual needs.

**Primary Function:**

1. EFIA's Stone Soup Food Pantry that serves up to 850 families (up to 2,500 individuals and including up to 700 children) each month. EFIA normally distributes food to families over 8,000 times each year.
2. EFIA Crisis Assistance- financial assistance provided to the vendor (i.e. AEP) or landlord of families who have a crisis such as sudden job loss or illness. We average over \$12,000 per month in crisis financial assistance
3. New Life Thrift Shop where more than 320 families are provided free clothing each month. Each household at the food pantry are provided \$25 gift certificates each month for clothing and shoes to help with their budgeting.
4. EFIA also networks with multiple other agencies in Washington County to help ensure that we have a safety net to help families make it through financial emergencies and hardships that they are unable to do on their own.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ -
<b>Total Requested</b>	<b>\$ 21,937</b>	<b>\$ 21,937</b>	<b>\$ 22,000</b>	<b>\$ 21,937</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- To purchase food for the food pantry at 798 Hillman Highway in Abingdon that serves only residents of Washington county, VA.
- To help cover crisis financial assistance payments to residents of Washington county, VA that qualify for assistance with Faith in Action.
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Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Ecumenical Faith in Action

Mailing Address: PO Box 2419, Abingdon, VA 24212

Contact Person: Brad Farmer

E-Mail Address: efiabrad@hotmail.com

Phone Number: 276-628-4813

Fax Number: 276-628-7346

Federal Tax ID# 54-1772252

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 147,000
Supplies (program materials, postage)	\$ 5,500
Equipment (Items in excess of \$5,000)	
Utilities (Telephone, Electric, Water, etc.)	\$ 20,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 7,500
Auto Expense	\$ 7,500
Other Expenses:	\$ 262,000
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 450,000</b>

Detail of Other Expenses:

Food Purchases	\$ 70,000
Crisis Assistance	\$ 170,000
Building and Grounds	\$ 3,700
Licenses/Permits	\$ 300
Audit Fees	\$ 6,200
Local Travel	\$ 800
Equipment Repair	\$ 3,500
Other	\$ 7,500
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 262,000</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 22,000
Church Donations	\$ 88,000
Individuals	\$ 220,000
Fund Raisers	\$ 100,000
Company Donations	\$ 9,000
Other	\$ 11,000
<b>Total Anticipated Support</b>	<b>\$ 450,000</b>

(Must be equal to expenses)

**Mission Statement**

The mission of Feeding Southwest Virginia (FSWVA) is to nourish neighbors, engage community partners, and develop solutions to address food insecurity.

**Primary Function:**

1. As Washington County's largest supplier of food for people who face hunger, FSWVA meets a critical community need for charitable food assistance. Its objective is to end hunger in Southwest Virginia.
2. FSWVA supplies most of the food that its network of food pantries, soup kitchens, and children's and senior programs in Washington County needs. It collects, inspects, and distributes millions of pounds of food annually.
3. FSWVA operates the Harvest Home Community Kitchen, which prepares and distributes meals-to-go three days per week in Abingdon; and the Abingdon Children's Feeding Kitchen, which sends out fresh, hot meals for children.
4. FSWVA supplies food to victims and first responders in times of disaster through local partner agencies and the American Red Cross.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ -
<b>Total Requested</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 15,000</b>	<b>\$ 9,900</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- 6,340 people in Washington County, including 1,050 children, are food-insecure, meaning they lack consistent access to the food they need to lead active, healthy lives. Funding will allow Feeding SWVA to distribute thousands of pounds of criticallyneeded food in Washington County next year.
- Feeding Southwest Virginia is able to leverage every dollar donated to help provide three meals, which means a budget allocation of \$15,000 from Washington County equates to 45,000 meals for those who face hunger in Washington County.

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Feeding Southwest Virginia      **Mailing Address:** 21452 Gravel Lake Road, P.O. Box 2579, Abingdon, VA 24211

**Contact Person:** Pete Deaver      **E-Mail Address:** pdeaver@feedingswva.org

**Phone Number:** (540) 342-3011 ext. 7018

**Federal Tax ID#** 54-1939556

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 325,000
Supplies (program materials, postage)	\$ 19,000
Equipment (Items in excess of \$5,000)	\$ 14,000
Utilities (Telephone, Electric, Water, etc.)	\$ 24,000
Rent	\$ -
Professional Development	\$ 6,000
Fund Raising Expenses	\$ 20,000
Insurance	\$ 13,000
Auto Expense	\$ 2,000
Other Expenses:	\$ 115,000
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 538,000</b>

#### Detail of Other Expenses:

Contracted Service Fees	\$ 10,000
Technical Support	\$ 6,000
Transportation	\$ 40,000
Occupancy	\$ 6,000
Business & Travel Meetings	\$ 3,000
Debt Service, Finance Fees	\$ 44,000
Membership, Dues	\$ 3,000
Misc. Expenses	\$ 3,000
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 115,000</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 15,000
Unrestricted donations	\$ 395,000
Handling fees	\$ 59,000
USDA reimbursement	\$ 60,000
Agency fees/delivery fees	\$ 6,000
Lease/recycling	\$ 3,000
<b>Total Anticipated Support</b>	<b>\$ 538,000</b>

(Must be equal to expenses)



Organization:Project Glade/Town Square Community Advancement Center

053690-734

### Mission Statement

The Town Square Community Advancement Center seeks to enrich the community and economy of Glade Spring through an artisan and small business incubator that helps entrepreneurs create and retail their works while transitioning their businesses for establishment throughout Glade Spring and Washington County. The Town Square Community Advancement Center also serves as a primary location for arts and marketing education, and business development in an underserved region.

### Primary Function:

1. Artisan Retail
2. Artisan ware production
3. Business incubation
4. Community outreach through classes, particularly classes for youth.

### County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 900	\$ 900	\$ 1,000	\$ 900	\$ -
<b>Total Requested</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 1,000</b>	<b>\$ 900</b>	<b>\$ -</b>

### Explanation of Primary use of County Funds for FY2025:

- Funds will support operations out of a program that supports enhancing the small business ecosystem of eastern Washington County. The program, entitled Project YES, is a partnership that involves Project Glade, YWCA Northeast Tennessee Southwest Virginia, Emory & Henry College and the Small Business Development Center of Washington County.
- Support from Washington County allows college students to work with prospective and existing small businesses with business plans, marketing and tax preparation, among other services. Funds also support a program that encourages students to consider the development of their own small businesses in the targeted region.
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organizational Name:** Project Glade  
the Arts

**Contact Person:** Dirk Moore

**Phone Number:** 276-698-4751

**Federal Tax ID:** 26-4574986

**Mailing Address:** P.O. Box 467 Glade Spring, VA 24340

**E-Mail Address:** dsmoore@ehc.edu

**Fax Number:**

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	
Supplies (program materials, postage)	\$ 750
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 3,120
Rent	\$ -
Professional Development	\$ 8,000
Fund Raising Expenses	\$ 2,500
Insurance	\$ 2,200
Auto Expense	\$ -
Other Expenses:	\$ 1,550
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 18,120</b>

### Detail of Other Expenses:

Merchant Fees	\$ -
Sales Tax	\$ -
Security System	\$ -
Advertising	\$ 750
Membership Dues	\$ -
Accounting	\$ -
Artist Commissions	\$ -
Repairs & Maintenance	\$ 500
Office Supplies	\$ 300
Licenses & Permits	\$ -
Donations	\$ -
<b>Total of Other Expenses</b>	<b>\$ 1,550</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 1,000
Individual Contributions	\$ 7,000
Artist Rents	\$ -
Sales	\$ -
Classes	\$ -
Indirect Public Support & Membership Dues	\$ 10,120
<b>Total Anticipated Support</b>	<b>\$ 18,120</b>

(Must be equal to expenses)

Organization: Fairview Farm and Homestead Foundation

Mission Statement

To continue our education in the life lived in the 1800's to students and public. Would like to do a demo of candle making, herbs for medicine, dying for lineans, processing lineans

Primary Function:

- 1. 1869 Baseball games, Living History
- 2. Swap meet, Car & Truck shows, music,
- 3. Childs Play Day
- 4. Continue Education

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 4,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ -
Total Requested	\$ 4,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ -

Explanation of Primary use of County Funds for FY2025:

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Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Fairview Farm & Homestead Fo Mailing Address: 17377 Ashley Hill Circle, Abingdon, VA 24211

Contact Person: Cathy Hagy

E-Mail Address: fairviewinabingdon@yahoo.com

Phone Number: 276-477-0212

Fax Number:

Federal Tax ID# 82-3971268

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ -
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 636
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 1,442
Insurance	\$ 1,154
Auto Expense	\$ -
Other Expenses:	\$ 6,044
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 9,276</b>

Detail of Other Expenses:

Living History Weekend	\$ 2,255
Music	\$ -
Gas for Mowing	\$ -
Adversting -Baseball Game	\$ -
Car & Truck Show	\$ 745
State Corporation Commission	\$ 25
Mowing	\$ 1,059
Swap Meet (community yard sale)	\$ 125
Misc for cabin and grounds	\$ 780
Community Gardens	\$ 525
Security System split with OGATA	\$ 530
<b>Total of Other Expenses</b>	<b>\$ 6,044</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 6,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 6,000</b>

(Must be equal to expenses)

Organization: Old Glade Antique Tractor Association, Inc.

53690

**Mission Statement**

Preserving the Past for the Future at Fairview Farm at 908 Hillman Highway, Abingdon VA 24210

**Primary Function:**

1. Teaching and demonstrating farming in 1800's to present to the schools and public
2. Community gardens for public to grow their own vegetables
3. Yearly June show with demonstrations and FFA day
4. Potato crop for food pantry

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 3,150	\$ 28,150	\$ 8,550	\$ 3,150	\$ -
<b>Total Requested</b>	<b>\$ 3,150</b>	<b>\$ 28,150</b>	<b>\$ 8,550</b>	<b>\$ 3,150</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- To continue projects for the education of farming history to schools and public, future expansion for more demonstrations, continue community gardens and food participation, preserving farm equipment and tools from Washington County
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Old Glade Antique Tractor Asso **Mailing Address:** 14437 Price Bridge Rd, Glade Spring, VA 24340

**Contact Person:** Ronald E Stevenson

**E-Mail Address:** truckman22@hughes.net

**Phone Number:** 276-356-5397

**Fax Number:**

**Federal Tax ID#** 27-4419898

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,225
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 1,200
Insurance	\$ 1,350
Auto Expense	\$ -
Other Expenses:	\$ 4,275
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 8,550</b>

### Detail of Other Expenses:

FFA Day	\$ 2,500
Sorghum plant harvest process	\$ 300
Applebutter processing	\$ 300
Mowing	\$ 900
Community Garden	\$ 125
Food Bank Potatoes	\$ 150
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 4,275</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 8,550
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 8,550</b>

(Must be equal to expenses)

**Department:** Bristol Historical Association**Mission Statement**

The Bristol Historical Association, Inc. (BHA) is committed to preserving, identifying, collecting, recording, presenting, interpreting, and disseminating to the public, data, items and properties with historical significance to the cities of Bristol VA/TN and vicinity, and promoting knowledge and pride in the history and accomplishments of the people of the area.

**Primary Function:**

1. Restoring, preserving, and making available to the public, the Robert Preston House, a Washington County, Virginia property of historical significance;
2. Providing the public with information about, and exposure to, the Robert Preston House, a Washington County, Virginia property of historical significance;
3. Providing to the public, educational information important to understanding life and culture in our area during the late 18th and early 19th centuries.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CAPITAL IMPROVEMENT REQUEST	\$ -	\$ -	\$ 25,000	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o County funds will be applied solely to the construction costs for building ADA compliant restrooms for use by visitors to the Robert Preston House in Washington County, Virginia. The cost has been estimated to be \$40-50,000.00. That estimate is likely low at this time and BHA will meet the additional costs from other funds. Public restrooms are required before the property is opened to the public.
- o
- o

**Contact Information:**

**Organization Name:** Bristol Historical Association, Inc. **Mailing Address:** P.O. Box 204, Bristol TN 37621

**Contact Person:** Isabelle Ladd **E-Mail Address:** isladd@gmail.com

**Phone Number:** 423-764-2744 **Fax Number:** None

**Federal Tax ID#** 52-12-703-92

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**ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST**

- The Robert Preston House, circa 1790-1800, is one of the oldest structures, and perhaps the oldest frame-structured residence, in Wash. Co. Robert Preston was the first surveyor commissioned in Wash. Co., receiving his commission from Governor Thomas Jefferson. The Preston family was very prominent in this area in the 18th-19th centuries. The property is listed on both the Virginia Historic Register and the National Historic Register. It has recently been recognized as part of the Lewis & Clark Eastern Legacy Trail and is the first stop shown on a map of the trail as it enters VA from TN. A highway marker so noting this connection has recently been placed in front of this house on Lee Highway. The potential of this house as a tourist draw is clear. The recent approval by the Board of Supervisors for an upscale RV park
- upon land very near this property may prove to be a beneficial tourism draw for all concerned, the RV park, the Preston House, and for Washington County. The economic benefit of tourism to our area is now well recognized. BHA, mindful that preserving sites important to our area's history and culture is an obligation that falls upon all who have an interest in promoting our area, purchased this Washington County property, motivated by a desire to save the Robert Preston House from certain destruction, and with an ultimate goal of establishing this property as a museum. With financial support from various sources, including Washington County, grants from entities supporting non-profit organizations, and private donations, BHA has been able to make remarkable progress in the restoration of this property. Electrical service
- and central heating & air have been installed; interior walls have been replastered; windows & doors repaired; gutters & a basement moisture barrier have been installed; and grounds have been cleared and maintained. BHA has obtained an additional 2 1/2 acres to add to the 1 acre originally acquired with the house. Most recently, an adjoining landowner has donated 0.8 acres to BHA to allow for easier access to the property. Final work toward restoration is in sight, and BHA is ready to commence work on a driveway adequate for public access, and to build restrooms, both of which are necessary before opening to the public.
-



**Organization:** Communities in Schools of Appalachian Highlands

**Mission Statement**

The mission of Communities In Schools of Appalachian Highlands is to surround students with a community of support, empowering them to stay in school and achieve in life.

**Primary Function:**

1. Communities In Schools of Appalachian Highlands (CIS-AH) places Student Support Coordinators in schools to build relationships and work one-on-one with at-risk students to improve pre-K to 12th-grade educational outcomes.
2. CIS-AH provides programs aimed at dropout prevention, incentivizing positive behaviors such as school attendance, and basic needs programs or access to basic needs for students in all 15 Washington County public schools.
3. CIS-AH is leading the region's pursuit of the Virginia Department of Education Community School Framework, uniting community partners to build resources and support systems within Washington County Public Schools.
4. CIS-AH will administer well-being assessments to each student to identify those needing additional support. These students will receive case-managed supportive services provided by a CIS-AH coordinator within each school.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 10,000	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Funds provided to CIS-AH by Washington County Virginia will be used to support the work of twelve (12) Student Support Coordinators working within fifteen (15) Washington County Public Schools. Specifically, these schools include Abingdon HS, Abingdon ES, Damascus MS, E.B. Stanley MS, Glade MS, Greendale ES, High Point ES, Holston HS, John Battle HS,
- o Meadowview ES, Patrick Henry HS, Rhea Valley ES, Valley Institute ES, Wallace MS, and Watagua Elementary. Within these schools a minimum of 650 at-risk students will receive targeted, individualized services and benefit from a one-on-one, caring relationship with a SSC. Additionally, a minimum of 6,000 students will receive whole-school
- o supports implemented by these SSCs. The requested \$10,000.00 will be disbursed to each school based on student population and used to offset costs related to direct student supports. As such, each school will be provided additional funding support as detailed in Appendix A. In addition to providing direct services to students, Student Support Coordinators
- o also support teachers and school administrators by sharing responsibility for student success in the classroom. By helping students overcome barriers to educational achievement, Student Support Coordinators contribute to the overarching mission of cultivating a safe and supportive learning environment, which helps students attain their full potential.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Communities in Schools AH Mailing Address: 280 Lee St. Bristol, VA 24201

Contact Person: Brett Davis E-Mail Address: bdavis@cisofah.org

Phone Number: (276) 644-9486 Fax Number: N/A

Federal Tax ID# 46-1775208

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 684,746
Supplies (program materials, postage)	\$ 75,872
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 3,545
Rent	\$ 5,318
Professional Development	\$ 12,054
Fund Raising Expenses	\$ 3,534
Insurance	\$ 3,190
Auto Expense	\$ -
Other Expenses:	\$ 54,397
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 842,656</b>

Detail of Other Expenses:

Accounting / Professional Fees	\$ 7,977
Travel Expenses	\$ 8,863
Student DESSA Assessments	\$ 28,886
Mental Health First Aid	\$ 8,671
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 54,397</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Anne & Gene Worrell Foundation	\$ 50,000
Anthem Blue Cross / Blue Shield Foundation	\$ 58,357
The Ballmer Group	\$ 160,000
Washington County Public Schools	\$ 422,200
Wellspring Foundation of Southwest Virginia	\$ 142,110
<b>Total Anticipated Support</b>	<b>\$ 842,667</b>

(Must be equal to expenses)

**Department:** United Way

### Mission Statement

United Way of Southwest Virginia fights for the health, education, and financial stability of every person in Southwest Virginia because they are the building blocks for a good quality of life. Through collaboration with government, business, nonprofit and individuals, United Way innovates to make Southwest Virginia a great place to live, work, and play.

### Primary Function:

1. Early Childhood Education. Build a strong Early Childhood Education system and substantially increase access to early learning opportunities for families across Southwest Virginia.
2. Workforce Innovation. We collaborate with employers, K12 schools, community colleges, and other community partners to build and support a robust and skilled workforce.
3. Community Wellbeing. We convene community partners, build coalitions, and engage families to create wrap-around services for students and their families.
- 4.

### County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CAPITAL IMPROVEMENT REQUEST	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Explanation of Primary use of County Funds for FY2025:

- United Way of Southwest Virginia, with numerous partners from private, public, and philanthropic sectors, is developing a new state-of-the-art regional workforce and child development hub. This 87,000 square facility centrally located in Washington County will play a critical role in the regional economic development of Southwest Virginia. In addition to making employment in the labor force a feasible choice for families who need reliable and high-quality childcare, the Hub will also be a tangible demonstration of the regional investment in talent development, which is important to businesses and industries evaluating the region for relocation.
- At the heart of the facility, Career Commons will provide classroom curriculum and a year-round career simulation center for an estimated 30,000+ students during field trips and summer camps. Career Commons will also provide a permanent home for Ignite Career Expo, thereby expanding a successful program that already serves 5-7,000 middle schoolers annually.
- More than 25,000 square feet will house an early childhood care and education center that will support 300 children with state-of-the-art classrooms, indoor/outdoor recreation areas, and provide three meals a day. This will also create an estimated 75 jobs.

**Contact Information:**

**Organization Name:** United Way of Southwest Virginia **Mailing Address:** PO 644 Abingdon, VA 24212

**Contact Person:** Travis Staton

**E-Mail Address:** tstaton@unitedwayswva.org

**Phone Number:** 276.525.4076

**Fax Number:** 276.628.8484

**Federal Tax ID#** 54-0718860

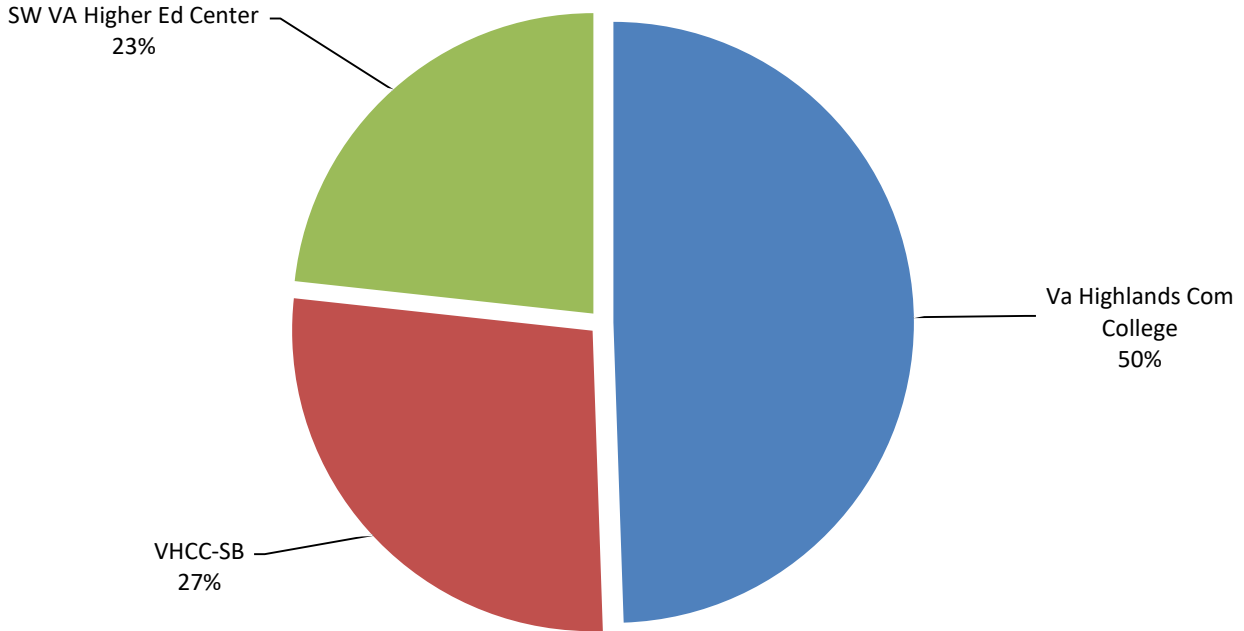
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**ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST**

- This funding request completes a critical project hailed by Governor Youngkin as a model that should be replicated across the state. “This is something to be in awe of and not because it’s big, but because it represents what we can do when we lock arms and move forward together,” Youngkin said to other partners at the facilities groundbreaking ceremony. With this final piece of capital funding, Washington County would join other esteemed partners such as Steve Smith, President and CEO of Food City; Todd Pillion, State Senator at Virginia General Assembly; Amanda Pillion, Town of Abingdon Mayor; and multiple foundations, including the Anne and Gene Worrel Foundation and Wellspring Foundation of Southwest Virginia.
- “Food City is committed to the communities we serve and helping make them a better place to live, work, and raise our children. We’re proud of the great work that United Way of Southwest Virginia has been doing across our community for the past 60 years.” says Steve Smith, CEO of Food City. “We’re confident that this project will greatly benefit area families, businesses and the future of our region.” Read the article here <https://swvasun.com/old-abingdon-kmart-building-to-serve-as-united-way-hub/>
- “The Commonwealth of Virginia realizes the potential in this project and the positive impact it will have on families, employers, and economic development efforts in the region,” stated Todd Pillion, State Senator at Virginia General Assembly.
- “The Town of Abingdon recognizes that this is the type of cross-sector innovation that is going to develop some of our biggest opportunities,” shared Amanda Pillion, Town of Abingdon, VA. “I love thinking about this unused building brought back to life as a bright, beautiful place for children to play and learn. And we cannot forget that this project also creates jobs, educational resources for teachers, and could even help with state funding for roads. It is a perfect example of a project that creates ripples of good that will last for generations.” Read the full article here <https://wcyb.com/news/local/old-kmart-building-in-abingdon-to-become-united-way-of-southwest-virginia-hub-food-city-stem-childhood-care-education-training>

## EDUCATION

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Va Highlands Com College	\$ 53,123	\$ 53,123	\$ 96,225	\$ 53,123	\$ -
4-5	VHCC-SB	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ -
6-7	SW VA Higher Ed Center	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Total Education</b>		<b>\$ 107,414</b>	<b>\$ 107,414</b>	<b>\$ 151,925</b>	<b>\$ 107,414</b>	<b>\$ -</b>

**Mission Statement**

Virginia Highlands Community College serves our community by providing quality and affordable education, training, and cultural activities through an array of flexible, diverse programs that enable community members to succeed today and in the future.

**Primary Function:**

1. Student Financial Aid.
2. Community Service and Community Information Programs.
3. Routine Site Maintenance and Other Site Improvements.
4. Other Expenditures Not a Part of the State Operating Budget.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 53,123	\$ 53,123	\$ 96,225	\$ 53,123	\$ -
<b>Total Requested</b>	<b>\$ 53,123</b>	<b>\$ 53,123</b>	<b>\$ 96,225</b>	<b>\$ 53,123</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- To provide funds for partial support of the College's program of student financial assistance and student development. Funds will be applied toward matching funds for Federal Work Study and Federal Supplemental Educational Opportunity Grant or for academic scholarships for students.
- To provide funds for the printing and distribution of an Annual Report, College Newsletters, and other periodic reports to the governing bodies of the College's political jurisdictions, advisory committees, College Board, and other key officials and businesses within the community; and supplies and materials in support of public information activities. To provide funds for use by the President to meet community obligations of that office.
- To provide funds to meet occasional site maintenance expenses related to minor new projects made necessary by changes in laws, conditions, and/or operations of the College and to make on-going improvements to campus safety.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: VA Highlands Comm. Coll.

Mailing Address: P. O. Box 828, Abingdon, VA 24212-0828

Contact Person: Mary L. Snead

E-Mail Address: msnead@vhcc.edu

Phone Number: (276) 739-2403

Fax Number: (276) 739-2599

Federal Tax ID#: 54-1268289

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 46,926
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ 2,000
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 111,824
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 160,750</b>

Detail of Other Expenses:

Funds for support of student	\$ 111,824
financial aid--Federal Work Study	
Study and SEOG matching.	
<b>Total of Other Expenses</b>	<b>\$ 111,824</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 96,225
Smyth County Funding Request	\$ 32,214
City of Bristol VA Funding Request	\$ 32,311
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 160,750</b>

(Must be equal to expenses)

**Mission Statement**

The Virginia Highlands Small Business Development Center provides an array of assistance to small businesses and aspiring entrepreneurs supporting business performance and sustainability and enhancing the creation of new business entities. The Virginia Highlands SBDC serves Washington County, Smyth County, and the City of Bristol, Virginia.

**Primary Function:**

1. Business Development.
2. Regulatory Compliance Training.
3. Research and Development Training.
4. Meeting Business Needs of Community.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ -
<b>Total Requested</b>	<b>\$ 29,291</b>	<b>\$ 29,291</b>	<b>\$ 30,700</b>	<b>\$ 29,291</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Provide services such as development of business plans, manufacturing assistance, financial packages, and procurement contracts.
- Provide training on IRS, EPA, and OSHA regulatory compliance.
- Provide training in research and development as well as market research.
- Based on client needs and local business trends, modify services to meet the evolving needs of the small business community.





**Mission Statement**

The mission of the Southwest Virginia Higher Education Center is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce

**Primary Function:**

1. The Southwest Virginia Higher Education Center (the Center) was created in 1991 by the General Assembly to strengthen the economy of southwest Virginia through education and workforce creditial training.
2. Part of the Center's mission is to enhance and promote economic developme and growth of southwest Virginia by providing needed training leading to workforce creditals for an identified skills gap.
3. The primary function provided with the funds requested will be to enhance the Networking & Cyber Security workforce of the county and the region.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Total Requested</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The primary use of county funds will be to grow and expand the STEM GYM and the K5 STEM Academy located in the SW Virginia Higher Education Center. The goal of the STEM GYM at the SW Virginia Higher Education Center is to create engaging, affordable, and powerful solutions that immerse students in STEM through the excitement of building and programming educational robotics kits.
- The funds will also support the growth and expansion of the Robotic Competition in Washington County. Through the robotic competition teams (grades 4-8) research a real-world problem and are challenged to develop a solution. They must design, build, program a robot to compete on a table-top playing field.
- Why support the STEM GYM and Tobotic Competition? We are the only place in the county doing this, AND - by getting young individuals involved in the STEM learning revolution, the STEM world can gain a valuable set of allies that will provide access to tomorrow"s workforce at the very beginning of their educaational careers!

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organizational Name:** Southwest Virginia  
Higher Education Center

**Contact Person:** David Matlock

**Phone Number:** 276-619-4305

**Federal Tax ID** 54-6001796

**Mailing Address:** PO Box 1987, Abingdon Virginia 24212

**E-Mail Address:** dmatlock@swcenter.edu

**Fax Number:** 276-619-4309

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 81,000
Supplies (program materials, postage)	\$ 2,000
Equipment (Items in excess of \$5,000)	\$ 25,000
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ -
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 108,000</b>

### Detail of Other Expenses:

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ -</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

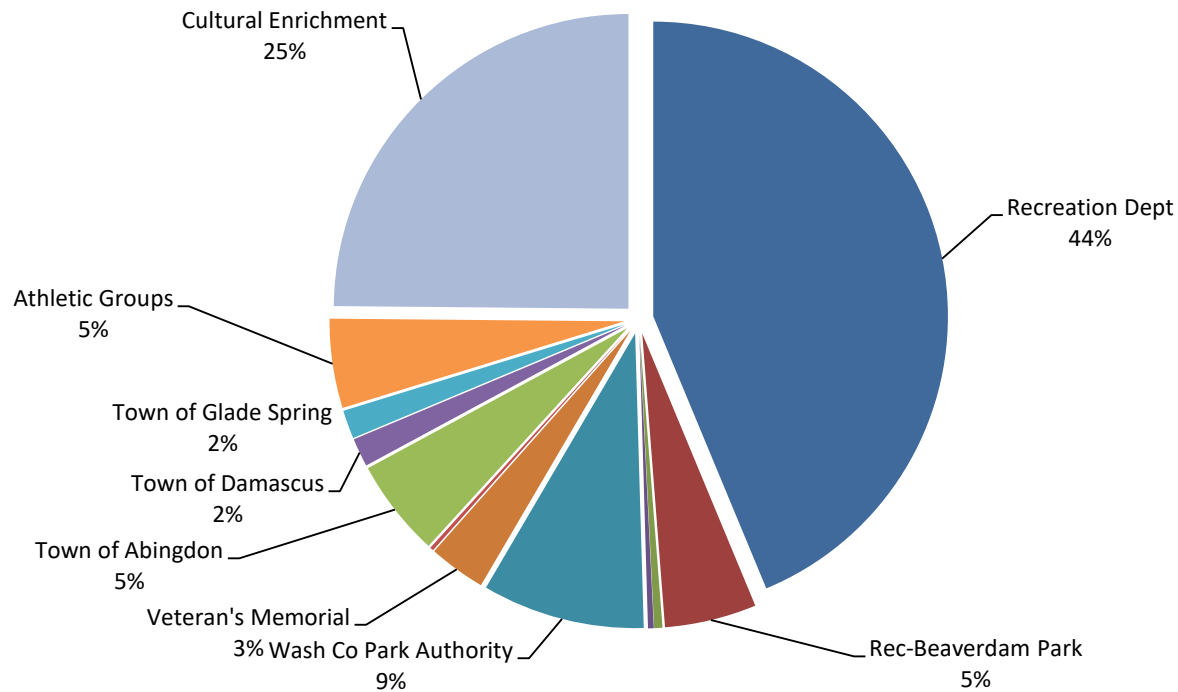
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 25,000
Center Educational Instructors	\$ 58,000
	\$ -
Higher Education Center Match	\$ 25,000
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 108,000</b>

(Must be equal to expenses)

## RECREATION & CULTURAL ENRICHMENT

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Recreation Dept	\$ 263,692	\$ 263,692	\$ 264,434	\$ 220,801	\$ (42,891)
4-5	Rec-Beaverdam Park	\$ 25,420	\$ 25,420	\$ 25,420	\$ 25,420	\$ -
6	Whitaker Hollow Park	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ -
7	Creeper Trail	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
8-9	Wash Co Park Authority	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
10-11	Veteran's Memorial	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
	Mendota Trail	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ (10,000)
12-13	Damascus Veterans's	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
14-18	Town of Abingdon	\$ 27,000	\$ 27,000	\$ 250,000	\$ 27,000	\$ -
19-20	Town of Damascus	\$ 7,897	\$ 21,242	\$ 33,860	\$ 7,897	\$ -
21-22	Town of Glade Spring	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ -
23-35	Athletic Groups	\$ 24,700	\$ 24,700	\$ 47,814	\$ 24,700	\$ -
36-55	Cultural Enrichment	\$ 120,503	\$ 125,003	\$ 287,650	\$ 125,503	\$ 5,000
<b>Total Recreation &amp; Cultural</b>		<b>\$ 552,779</b>	<b>\$ 570,624</b>	<b>\$ 1,041,950</b>	<b>\$ 504,888</b>	<b>\$ (47,891)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: RECREATION

71110

Description:

The Washington County Recreation Department is dedicated to providing quality recreational programming and facilities to the citizens of the county.

Primary Function:

1. Providing a variety of quality recreational programs to all citizens countywide.
2. Insuring access to safe, clean, and functional recreational facilities.
3. Serve as the liason between the public and privately managed recreational programs and facilities.
4. Insure accountability for county funded donations to privately managed recreational facilities, departments, towns, and youth athletic organizations.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 219,892	\$ 219,892	\$ 220,634	\$ 177,001	\$ (42,891)
Operating Costs	\$ 43,800	\$ 43,800	\$ 43,800	\$ 43,800	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 263,692</b>	<b>\$ 263,692</b>	<b>\$ 264,434</b>	<b>\$ 220,801</b>	<b>\$ (42,891)</b>

Explanation of Major Changes for FY2025

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	18	18	18	2	(16)

Revenues/Funding	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ (25,000)
<b>Local County Funds</b>	<b>\$ 238,692</b>	<b>\$ 238,692</b>	<b>\$ 264,434</b>	<b>\$ 220,801</b>	<b>\$ (17,891)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>71110-RECREATION</b>					
411100 COMPENSATION-REGULAR	\$ 67,410	\$ 67,410	\$ 67,410	\$ 67,410	\$ -
411200 COMPENSATION-OVERTIME	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
411300 COMPENSATION-PART-TIME	\$ 107,500	\$ 107,500	\$ 107,500	\$ 63,867	\$ (43,633)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 176,410</b>	<b>\$ 176,410</b>	<b>\$ 176,410</b>	<b>\$ 132,777</b>	<b>\$ (43,633)</b>
412100 FICA	\$ 13,495	\$ 13,495	\$ 13,495	\$ 13,495	\$ -
412210 VRS RETIREMENT	\$ 8,426	\$ 8,426	\$ 9,168	\$ 9,168	\$ 742
412300 HOSPITALIZATION	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 903	\$ 903	\$ 903	\$ 903	\$ -
412700 WORKMEN'S COMPENSATION	\$ 6,658	\$ 6,658	\$ 6,658	\$ 6,658	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 43,482</b>	<b>\$ 43,482</b>	<b>\$ 44,224</b>	<b>\$ 44,224</b>	<b>\$ 742</b>
415210 POSTAL SERVICES	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
415230 TELECOMMUNICATIONS	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
415838 PROGRAM ACTIVITY EXPENSES	\$ 40,650	\$ 40,650	\$ 40,650	\$ 40,650	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 42,800</b>	<b>\$ 42,800</b>	<b>\$ 42,800</b>	<b>\$ 42,800</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416017 AWARDS & PLAQUES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
418620 ARPA-LATCF	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 263,692</b>	<b>\$ 263,692</b>	<b>\$ 264,434</b>	<b>\$ 220,801</b>	<b>\$ (42,891)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Recreation-Beaverdam Park

71320

Description:

Cooperatively developed by the Town of Damascus and Washington County, this facility includes a lighted 200' Little League Baseball Field, a lighted 175' Little League Softball Field, a T-ball Field, a 300' x 150' Multi Use Field, parking and restroom facilities.

Primary Function:

1. Little League Baseball, Softball, and T Ball Practices and Games. Youth Football practices.
2. Adult Kickball Practices and Games
3. Trail Days Parking and Camping
4. Public Open Space

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 25,420	\$ 25,420	\$ 25,420	\$ 25,420	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ -</b>

Explanation of Major Changes for FY2025

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>71320-RECREATION -BEAVERDAM PARK</b>					
413170 PURCHASE SERVICES	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
413320 MAINT SERV CONTRACTS	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 7,050</b>	<b>\$ 7,050</b>	<b>\$ 7,050</b>	<b>\$ 7,050</b>	<b>\$ -</b>
415110 ELECTRICITY	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ -
415130 WATER	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
415838 PROGRAM ACTIVITY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,870</b>	<b>\$ 3,870</b>	<b>\$ 3,870</b>	<b>\$ 3,870</b>	<b>\$ -</b>
416007 REPAIRS & MAINTENANCE SUPPLIES	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ -
416014 OTHER OPERATING SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Field Care / Preparation			\$ -	\$ -	
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ -</b>
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ -</b>



Department: Whitaker Hollow Park

71910

**Mission Statement**  
To upkeep Whitaker Hollow Park area for use by Washington County Citizens.

- Primary Function:**
- 1. Mowing
  - 2. Trash Pick Up
  - 3.
  - 4.

County Funding Summary:	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ -
Total Requested	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ -

**Explanation of Primary use of County Funds for FY2025:**

- 
- 
-

Mission Statement

Primary Function:

1.
2.
3.
4.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
Total Requested	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -

Explanation of Primary use of County Funds for FY2025:

- Portable Toilets in Taylors Valley- 2 units March-October
- 
- 
-

Organization: Wash Co. Park Authority (Leo Sholes Park)

71910-751

Mission Statement

Facility components include: Regulation Little League Softball Field, Regulation Baseball Field, 2 Picnic Shelters, 2 Playground Areas, Open Space Free Play Areas.

Primary Function:

- 1. Little League Softball Practices and Games
- 2. Junior League Baseball Practices and Games
- 3. Open Space Areas for Walking, Jogging, and other outdoor based activities.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Total Requested	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -

Explanation of Primary use of County Funds for FY2025

- o Operation of Leo Sholes
- o
- o
- o

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** WC Park Authority

**Mailing Address:** 1 Government Center Place, Suite A  
Abingdon, VA 24210

**Contact Person:** Tony Fetty

**E-Mail Address:** tfetty@washcova.com

**Phone Number:** 276-608-1244

**Fax Number:**

**Federal Tax ID#** 54-6001667

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 15,000
Supplies (program materials, postage)	\$ 8,000
Equipment (Items in excess of \$5,000)	\$ 8,000
Utilities (Telephone, Electric, Water, etc.)	\$ 1,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 3,800
Auto Expense	\$ -
Other Expenses:	\$ 9,200
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 45,000</b>

### Detail of Other Expenses:

Maint Service Contracts	\$ 6,000
Fuel	\$ 3,200
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 9,200</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 45,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 45,000</b>

(Must be equal to expenses)

**Mission Statement**

The Veterans Memorial Park is an educational memorial park & arboretum that honors our American military veterans & service men & women who have given and continue to give their lives for our freedom. It provides educational & recreational facilities for the people of Washington County and visitors to the area.

**Primary Function:**

1. The Veterans Memorial Park is intended to give special recognition and tribute to those American service men and women who have paid the ultimate sacrifice of their lives, their liberty and their pursuit of happiness in order that others may be free.
2. The Veterans Memorial Park is a place to express appreciation, a place of dedication, a place of education, a place of meditation and a place of inspiration.
- 3.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CAPITAL IMPROVEMENT REQUEST	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
<b>Total Requested</b>	<b>\$ 15,795</b>	<b>\$ 15,795</b>	<b>\$ 75,000</b>	<b>\$ 15,795</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o 1. Memorial wall on the north side of the Ceremonial Grounds which will provide for engraved names to be purchased to honor military veterans and military service men and women. This Wall of Honor program will supplement the memorial tree program.
- o 2. Purchase and installation of another flagpole, with construction of the supporting concrete base/pier to match the present columns at the south end of the Park. This installation is for the newly formed United States Space Force.
- o 3. Signs in the Veterans Memorial Park are deteriorating due to age and environmental exposure and need to be repaired or replaced. Estimated cost of signs is \$400.00 per sign. The average life of the signs is about 7 years. There are presently approximately 20 informational signs.
- o 4. Golf cart (4 - 6 passenger) to transport disabled visitors around the Park and its' facilities, estimated at approximately \$8,000.00. The cart will be permanently located at the Park and be garaged in the shed addition to the northside restroom structure.

**Contact Information:**

**Organization Name:** Veterans Memorial Park Foundation **Mailing Address:** P. O. Box 571 - Abingdon VA 24212-0571

**Contact Person:** Emmitt F. Yeary, Chairman

**E-Mail Address:** yearyfirm@bvuv.net

**Phone Number:** 276-628-9107

**Fax Number:** n/a

**Federal Tax ID#** 20-0156539

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**ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST**

- 5. Benches placed throughout the Park for rest and meditation.
- 6. Handicap parking and pathway to a terraced area surrounding the flagpoles at the south end of the Park.
- 7. Reflecting Pool with granite benches to be located in front of the Yellow Ribbon Monument and the estimated cost is expected to be approximately \$45,000.00.
- 8. Additional playground equipment to be located at the north end of the Park, near the Coast Guard pavilion.
  
- 9. Eternal Flame sculpture which may be located in the center of a labyrinth (of an ancient design from Abingdon, England). The eternal flame will be located at the top of the hill behind the Army and Air Force picnic pavilions or near the POW/MIA Missing Man Chair.
  
  
  
  
  
  
  
  
  
  
- 10. Aeolian Harp to be located on the hill near the eternal flame. The Aeolian Harp will be approximately 30' high.
- 11. Rest room facilities and visitor center at the south end of the Park.

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**Mission Statement**

To record in stone the names of our Veterans who have fought for the Freedoms we have today. For future generations to honor these brave souls as we honor them today.

**Primary Function:**

1. Construct and maintain a Veterans Memorial to honor the men and women of our military that have fought and are still fighting to keep us free.
- 2.
- 3.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>Total Requested</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Pay Utilities
- o install picnic tables for visitors to use
- o Continue our two fund raisers annually
- o Purchase new flags for the Memorial





**Mission Statement**

Bringing awareness to the strength within our community, offering healthy programs and relationships while inspiring active lifestyles for all ages through fitness, athletics, leisure, and social activities in a wholesome atmosphere.

**Primary Function:**

1. Building community through people, parks and recreational activity.
2. Developing programs that promote healthy lifestyles for families in our community.
3. Increasing opportunities for activities in our community through positive recreation experiences.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 27,000	\$ 27,000	\$ 250,000	\$ 27,000	\$ -
<b>Total Requested</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 250,000</b>	<b>\$ 27,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The Recreation Department of Abingdon plays a vital role in enhancing our community in numerous ways, particularly through collaborative programs for both county and town residents. Various community organizations make use of our facilities without incurring any charges. Our commitment to fostering recreational engagement within the community remains strong through our joint county and town resident initiatives, and we are dedicated to sustaining inclusive opportunities for all.

The efficient operation of a recreation center relies significantly on the ongoing efforts dedicated to maintaining and improving both its facilities and equipment. Within this context, our fitness equipment stands as a prime example, being

- subject to consistent and heavy usage. The daily wear and tear on these pieces of equipment necessitate vigilant and frequent maintenance to ensure they function optimally. Even with our proactive approach to regular maintenance, the inevitable reality is that certain parts and equipment will reach a point where replacement becomes imperative. This cyclical need for annual replacements is an inherent aspect of managing a dynamic and well-utilized recreation center. It underscores the importance of strategic planning and resource allocation to sustain a high standard of service and ensure that our community continues to benefit from well-maintained and up-to-date recreational facilities.

Our Recreation Department owes much of its success to the outstanding efforts of our dedicated staff. Their commitment and expertise play a pivotal role in upholding the high standards of quality evident in the programs and services we deliver to our community. Without their exceptional contributions, the vibrancy and effectiveness of our initiatives would undoubtedly be compromised. As we aspire to continue providing joint county and resident programs that truly meet the needs of our community, it is imperative that we recognize the value of our staff's time and efforts. Beyond a simple acknowledgment, we must actively ensure that their contributions are adequately supported, appreciated, and valued. This involves not only recognizing their hard work but also creating an environment that fosters professional growth, job satisfaction, and a sense of fulfillment in their roles. By prioritizing the well-being and professional development of our staff, we lay the foundation for sustaining the excellence of our programs and services. In doing so, we not only express our gratitude for their current contributions but also invest in the continued success of our Recreation Department and the positive impact it has on our community.





# TOWN OF ABINGDON

133 West Main Street • PO Box 789 • Abingdon, VA 24212

December 15, 2023

RE: 2024 Recreation Budget Request

Jason Berry, County Administrator  
County of Washington  
One Government Center  
Abingdon, Virginia 24210

Dear Mr. Berry:

The Town of Abingdon provides recreational activities for the residents of the Town of Abingdon as well as many other guests and visitors. The Coomes Center in particular is a very popular venue for residents from Washington County along with others from surrounding communities. This is so because The Coomes Center offers programs and recreational activities that are not available elsewhere in the area.

By the numbers, the Coomes Center has 2,954 members, 1,032 (34.9%) of which live in the Town of Abingdon, 210 (7.1%) live outside of Washington County while 1,712 (57.95%) live outside of the Town of Abingdon but are Washington County residents. The Town of Abingdon also offers a wide range of programs that are not offered elsewhere. The residents from every district throughout the county.

Our youth programs are also very popular yet only 13.8% of Town residents are below the age of 18. The program participants excel in these programs, and they are worthy of support from the county. While non-residents pay more than residents, it is significantly less than what it costs to provide these services.

Without the requested funding, the rates charged to non-residents will have to increase to offset the costs. These residents deserve to have affordable recreation.

**Swimming Lessons 2023**

Residents	53
Non-Residents	217
Total	270

**Water Safety Instructor**

Residents	0
Non-Residents	6
Total	6

**Lifeguard Classes**

Residents	3
Non-Residents	28
Total	31

**Parents Night Out**

Residents	40
Non-Residents	102
Total	142

**Youth Volleyball 2023**

Residents	14
Non-Residents	113
Total	127

**Youth Volleyball 2024**

Residents	17
Non-Residents	151
Total	168

**Youth Volleyball Clinic Days**

Residents	18
Non-Residents	95
Total	113

**Summer Camp 2023**

Residents	35
Non-Residents	161
Total	196

**Afterschool Program 2023**

Residents	49
Non-Residents	65
Total	114

**Day Camp Program  
Childcare over Holidays**

Residents	11
Non-Residents	22
Total	33

**CAST 2023 (Swim Team)**

Residents	10
Non-Residents	19
Total	29

**CAST 2023 Summer Team**

Residents	6
Non-Residents	13
Total	19

The Town of Abingdon is requesting \$250,000 in funding to help defray the costs of providing the services. The budget for the Coomes Center is \$1.3 million. What this means is that the Town of Abingdon residents are subsidizing the recreation for non-town residents by more than \$550,000 per year. The percentage of The Coomes Center budget that is spent on non-Abingdon, Washington County residents is \$645,835. The County funds the Town with \$27,000 and the county residents pay a higher fee, but nominal compared to the cost of the services.

We have excellent staff and provide great programs. It is a reasonable request that the County pay for the recreational services enjoyed by its residents but not provided by the county. Given the increased costs of operation, without a greater funding level from the county, non-Abingdon residents from the county will have to pay an increased fee. The Town would prefer to be able to continue to provide the services as affordably as possible as these are absolutely essential services for your youth and families.

Thank you for your consideration with this request. If you have any questions, please let me know.

Sincerely,



Mike Cochran, Town Manager

CC: *Charlie Hargis, Board of Supervisors, Madison District*  
*Phil McCall, Board of Supervisors, Harrison District*

Organization: Town of Damascus

71910-757

**Mission Statement**

Damascus Parks and Recreation

**Primary Function:**

1. Parks, trails, bathrooms, and playground facilities available for public use.
2. The operation of a seasonal pool facility.
3. Holiday decorations and events free to the community.
4. Festivals, fundraisers, campgrounds, and private party events venues.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 7,897	\$ 21,242	\$ 33,860	\$ 7,897	\$ -
<b>Total Requested</b>	<b>\$ 7,897</b>	<b>\$ 21,242</b>	<b>\$ 33,860</b>	<b>\$ 7,897</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Vehicle and equipment maintenance and fuel
- Facility and grounds maintenance, upkeep and repairs, as well as improvements and insurance expenses
- Employee salaries and fringe benefits
- Utility fees such as water/sewer, electricity, wi-fi, brush/leaf disposal services, etc.



Department: Town of Glade Spring

071910-758

**Mission Statement**

The government of the Town of Glade Spring seeks to provide the residents with the highest quality of and execute the collaborative vision for the future of Glade Spring.

**Primary Function:**

1. Policing & Fire Services. (Note the Fire Department is a sepearate volunteer entity which recieves partial funding annually from the Town.)
2. Maintainence of community spaces including public parks and town owned roadways.
3. Economic Development.
4. Enforcement of Town Code.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CAPITAL IMPROVEMENT REQUEST	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ -
<b>Total Requested</b>	<b>\$ 7,897</b>	<b>\$ 7,897</b>	<b>\$ 7,897</b>	<b>\$ 7,897</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The town uses the funding for expenses related to maintenance and upkeep of Dunn Field. Little League uses the fields various times during the year.
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-



**Contact Information:**

**Organization Name:** Town of Glade Spring

**Mailing Address:** P.O. Box 98, Glade Spring, VA, 24340

**Contact Person:** Cecile Rosenbaum

**E-Mail Address:** cecile@gladespringva.org

**Phone Number:** 276-429-5134

**Fax Number:** n/a

**Federal Tax ID#** 54-6024317

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**ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST**

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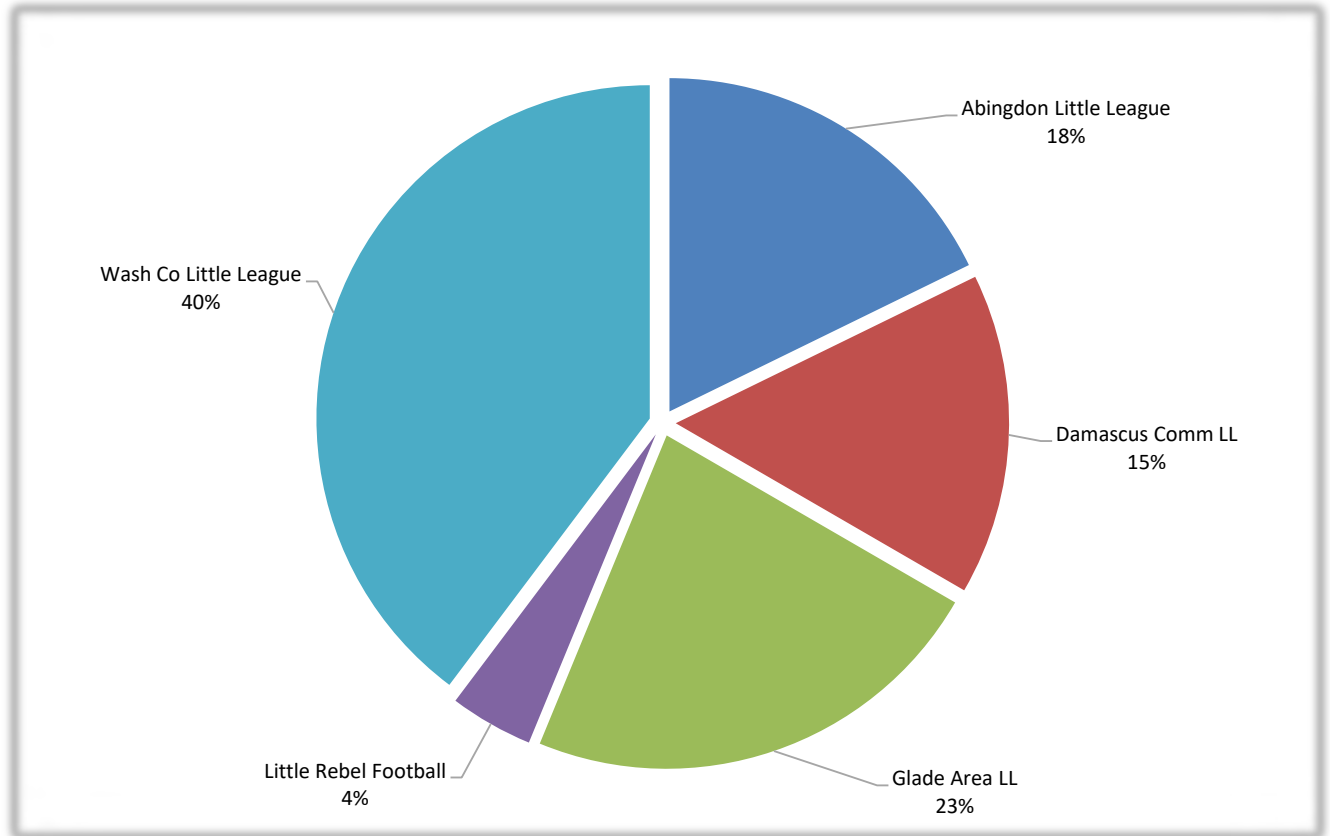
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## ATHLETIC GROUP ACTIVITIES SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
24-25	Abingdon Little League	\$ 4,387	\$ 4,387	\$ 10,000	\$ 4,387	\$ -
26-27	Damascus Comm LL	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ -
28-29	Glade Area LL	\$ 5,647	\$ 5,647	\$ 8,000	\$ 5,647	\$ -
30-31	Little Rebel Football	\$ 1,000	\$ 1,000	\$ 3,000	\$ 1,000	\$ -
32-33	Wash Co Little League	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ -
34-35	Highlands Wrestling	\$ -	\$ -	\$ 5,000	\$ -	\$ -
<b>Total Athletic Group Activ</b>		<b>\$ 24,700</b>	<b>\$ 24,700</b>	<b>\$ 47,814</b>	<b>\$ 24,700</b>	<b>\$ -</b>

Organization: Abingdon Little League

71910-759

**Mission Statement**

Abingdon Little League is a non-profit organization that provides a fun, safe and exciting environment for kids age 4-16 to participate in baseball or softball. Through guidance and leadership, Abingdon Little League instills sportsmanship, discipline and teamwork through competition in all participants.

**Primary Function:**

1. Provide opportunity for boys and girls, ages 4-16 in the Abingdon School District to play baseball/softball.
2. Maintain facilities for use by participants of Abingdon Little League with a emphasis on safety and accessibility.
3. Constantly monitor and evaluate available facilities to ensure 430+ participants are afforded an opportunity to participate. Working within a finite set of facilities to update and expand to accommodate the growth of Abingdon Little League.
- 4.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 4,387	\$ 4,387	\$ 10,000	\$ 4,387	\$ -
<b>Total Requested</b>	<b>\$ 4,387</b>	<b>\$ 4,387</b>	<b>\$ 10,000</b>	<b>\$ 4,387</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Replace dilapidated, wooden bleachers at Foster-Debose field. Current bleachers are at end-of-life and need to be replaced due to safety concerns.
- o Replace wind screen on Ray-Petty field. Current wind screen is in poor shape and will not be usable for the upcoming season.
- o Buy needed equipment, field preparation materials, and paint for the fields.
- o Offset scholarship funding for families in need, allowing all children an opportunity to participate in Little League.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Abingdon Little League

**Mailing Address:** PO Box 1083, Abingdon VA 24212

**Contact Person:** Amy Smith, Treasurer

**E-Mail Address:** amynsmith0212@gmail.com

**Phone Number:** 423-341-8058

**Fax Number:**

**Federal Tax ID#** 46-3104966

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ -
Equipment (Items in excess of \$5,000)	\$ 10,350
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ 3,000
Professional Development	\$ -
Fund Raising Expenses	\$ 4,000
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 76,600
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 93,950</b>

### Detail of Other Expenses:

Capitol Improvements	\$ -
Safety Improvements	\$ -
Concession Expense	\$ 17,500
Uniforms/Equipment	\$ 35,700
Maintenance	\$ 11,300
Admin Expenses	\$ 7,600
Little League Fees	\$ 4,500
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 76,600</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Registration	\$ 22,000
Concession	\$ 26,000
All Star	\$ 4,450
Fundraising /Advertising	\$ 31,500
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 93,950</b>

(Must be equal to expenses)

Organization: Damascus Comm Little League

71910-761

**Mission Statement**

It is our goal to provide the children of our community a safe and friendly environment in which to learn the fundamentals of baseball and softball. While we encourage them to be good citizens.

**Primary Function:**

1. To operate within the guidelines and rules set forth by Little League International
2. To conduct background checks on all Little League Volunteers to ensure the safety of each and every child.
3. To ensure that each and every child has the opportunity to learn the game of baseball/softball, regardless of race, religion or their ability to pay.
4. To ensure that the Little Leaguers have a safe and fun environment in which to learn the sport, learn to have good sportsmanship, and how to function as a team.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ -
<b>Total Requested</b>	<b>\$ 3,852</b>	<b>\$ 3,852</b>	<b>\$ 12,000</b>	<b>\$ 3,852</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Utilities such as water and power
- Uniform costs
- Field maintenance, regular up keep
- Updates to the building

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Damascus Little League

**Mailing Address:** PO Box 539; Damascus, VA. 24236

**Contact Person:** Jessica Parris

**E-Mail Address:** cavsmom2020@yahoo.com

**Phone Number:** 276-698-0894

**Fax Number:**

**Federal Tax ID#** 92-0977660

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 100
Equipment (Items in excess of \$5,000)	\$ 6,500
Utilities (Telephone, Electric, Water, etc.)	\$ 2,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 4,400
Insurance	\$ 1,500
Auto Expense	\$ -
Other Expenses:	\$ 7,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 22,500</b>

### Detail of Other Expenses:

Wheelchair Compliant Updates	\$ -
Repair, paint and update	\$ 2,500
Pressbox & Concessions	\$ 2,000
Building	\$ 3,000
Bathroom Remodel	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 7,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 12,000
Registration	\$ 2,500
Fundraising	\$ 3,500
Concessions	\$ 2,000
Sponsorship	\$ 2,500
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 22,500</b>

(Must be equal to expenses)

**Mission Statement**

To educate children about the skills needed to play baseball and softball, a respect for the rules of the game, and the basic ideals of teamwork, sportsmanship, and fair play.

**Primary Function:**

1. Non Profit Little League Baseball/Softball Organization
2. To instill honesty, loyalty, courage, hard work, dedication and respect for authority
3. To advocate citizenship and community pride
4. To provide quality instruction geared to teach the physical and mental skills necessary to allow each child to maximize his or her abilities as a player.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 5,647	\$ 5,647	\$ 8,000	\$ 5,647	\$ -
<b>Total Requested</b>	<b>\$ 5,647</b>	<b>\$ 5,647</b>	<b>\$ 8,000</b>	<b>\$ 5,647</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Equipment updates and replacements for baseball and softball necessary for safety and to execute play of the game as required by Little League International.
- Assistance with Little League Charter and Insurance costs required to hold Little League sanctioned games. To Assist in helping the local league maintain registration fees at an affordable level for those in our community that would possibly not be able to afford to participate in Little League events otherwise.
- Maintenance of the field and equipmet as deemed necessary for proper utilization.
-

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Glade Area Little League

**Mailing Address:** PO Box 790, Glade Spring, VA 24340

**Contact Person:** Bridget McCracken

**E-Mail Address:** mccrackenb82809@gmail.com

**Phone Number:** 276-698-6922

**Fax Number:** N/A

**Federal Tax ID#** 52-1286903

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 2,400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 4,700
Insurance	
Auto Expense	\$ -
Other Expenses:	\$ 35,700
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 42,800</b>

### Detail of Other Expenses:

Infield Repairs	\$ 4,000
Uniforms	\$ 13,000
Awards and Banquet	\$ 1,500
Tournament Expenses	\$ 4,000
Concession Expense	\$ 5,000
Little League Charter & Insurance	\$ 1,700
Facility Repairs	\$ 6,500
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 35,700</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 8,000
GALL Fundraising	\$ 4,800
GALL Registration Fees (\$65 per Child)	\$ 12,000
Concessions	\$ 6,000
Grant & Other Funding Request	\$ 9,000
Arby's Donation	\$ 3,000
<b>Total Anticipated Support</b>	<b>\$ 42,800</b>

(Must be equal to expenses)



Organization: Little Rebel Football

71910-765

Mission Statement

To have our league safe and protected with updated gear and equipment.

Primary Function:

- 1. Little league Football
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 3,000	\$ 1,000	\$ -
Total Requested	\$ 1,000	\$ 1,000	\$ 3,000	\$ 1,000	\$ -

Explanation of Primary use of County Funds for FY2025:

- Insurance
- Equipment
- Start up
-

**Contact Information:**

**Organization Name:** Little Rebel Football

**Mailing Address:** 13184 Summitt Drive  
Meadowview, VA 24361

**Contact Person:** Samantha Wright

**E-Mail Address:** littlerebels2022@gmail.com

**Phone Number:** 276-285-1156

**Fax Number:** n/a

**Federal Tax ID#** 04-3814890

**Organization Budget (Anticipated Expenses) :**

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 1,000
Equipment (Items in excess of \$5,000)	\$ 5,950
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 500
Insurance	\$ 1,000
Auto Expense	\$ -
Other Expenses:	\$ 3,225
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 11,675</b>

**Detail of Other Expenses:**

Camp Shirts	\$ 300
Sam's Club Membership (yr)	\$ 100
Corporation Renewal	\$ 25
IRS	\$ 850
Referees	\$ 1,950
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 3,225</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

**Other Anticipated Detail Sources of Funding:**

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 3,000
Registration Fees	\$ 4,500
Sponsorships	\$ 1,500
Fundraisers	\$ 1,500
Donations	\$ 1,175
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 11,675</b>

(Must be equal to expenses)

Organization: WC Little League

71910-766

**Mission Statement**

The objective of Washington County Little League shall be to implant firmly in the children of the community the ideals of good sportsmanship, honesty, loyalty, courage and respect for authority, so that they may be well adjusted, stronger and happier children and will grow to be good, decent, healthy, and trustworthy citizens.

**Primary Function:**

1. Provide a supervised program under the Rules and Regulations of Little League Baseball, Inc.
2. Molding of future citizens
3. Teaching life lessons that have value beyond the field of play
4. Provide a safe environment to teach skills, tactics, and strategies of the game

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ -
<b>Total Requested</b>	<b>\$ 9,814</b>	<b>\$ 9,814</b>	<b>\$ 9,814</b>	<b>\$ 9,814</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Pay Bills
- Up Keep Fields
- Put up New Light Poles
- Want to get the parking lot paved and lined

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Washington Co. Little League **Mailing Address:** P.O. Box 16084, Bristol, VA 24202

**Contact Person:** John Doss, President

**E-Mail Address:** wcll.billing2019@gmail.com

**Phone Number:** 276-698-1752

**Fax Number:**

**Federal Tax ID#** 52-1234657

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 2,200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 10,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 12,300
Insurance	\$ 3,000
Auto Expense	\$ -
Other Expenses:	\$ 58,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 86,000</b>

#### Detail of Other Expenses:

All Star Expenses	\$ 10,000
Charter Fee	\$ 3,000
Sport Equipment and Supplies	\$ 13,000
Field Equipment and Supplies	\$ 17,500
Maintenance and repairs	\$ 15,000
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 58,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 51,350
Team Sponsorship/Advertisements	\$ 6,000
Concessions	\$ 100
1 Fundraiser	\$ 15,800
Registration Fees	\$ 12,750
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 86,000</b>

(Must be equal to expenses)

Organization: Highlands Wrestling Club

**Mission Statement**

Highlands Wrestling Club is dedicated to promoting the sport of amateur wrestling within Washington County. Also, we are trying to bring attention to our sport throughout all of southwest Virginia. Our club is open to all student athletes (boys and girls) ages pre-K through 12th grade. Our main goal is to provide instruction and resources for wrestling while teaching

**Primary Function:**

1. Teach wrestling to the youth of Washington County. As each wrestler becomes confident in their physical abilities, they will also become more confident in the classroom. We preach positive thinking and mental toughness. These characteristics will
2. Teach self-confidence and a strong work ethic to the youth of Washington County.
3. Teach discipline and mental toughness to the youth of Washington County.
4. Create a space for the community to come together and help children achieve their goals.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 5,000	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Rent: Securing a suitable venue for the wrestling club's activities is a fundamental requirement. County funds will contribute to covering the costs of renting a facility that accommodates the needs of the program, ensuring a stable and reliable space for training sessions and events.
- Cleaning Equipment: Maintaining a clean and hygienic training environment is essential for the health and well-being of the athletes. County funds will be used to acquire cleaning equipment and supplies necessary to keep the wrestling facility in optimal condition, promoting a safe and sanitary training space.
- Coaching Staff: The funds will be used to pay qualified coaches who will guide and mentor the young athletes. A skilled coaching staff is essential for effective skill development, instilling discipline, promoting positive thinking, and fostering mental toughness. Compensation for coaches is crucial to attract and retain qualified individuals who can contribute to the
- New Mats: Investing in high-quality wrestling mats is crucial to ensure the safety and optimal training conditions for the youth wrestlers. These mats provide a suitable surface for practicing techniques and skills, contributing to the overall development and confidence of the participants.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: Highlands Wrestling Club

Mailing Address: 25285 Lee Hwy, Abingdon, VA 24211

Contact Person: Prescott Weldon

E-Mail Address: prescott.weldon@gmail.com

Phone Number: 615-305-3363

Fax Number:

Federal Tax ID# 46-3211070

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 1,500
Equipment (Items in excess of \$5,000)	\$ 7,500
Utilities (Telephone, Electric, Water, etc.)	\$ 2,500
Rent	\$ 18,000
Professional Development	\$ 250
Fund Raising Expenses	\$ 2,000
Insurance	\$ 1,800
Auto Expense	\$ -
Other Expenses:	\$ -
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 33,550</b>

Detail of Other Expenses:

	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ -</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

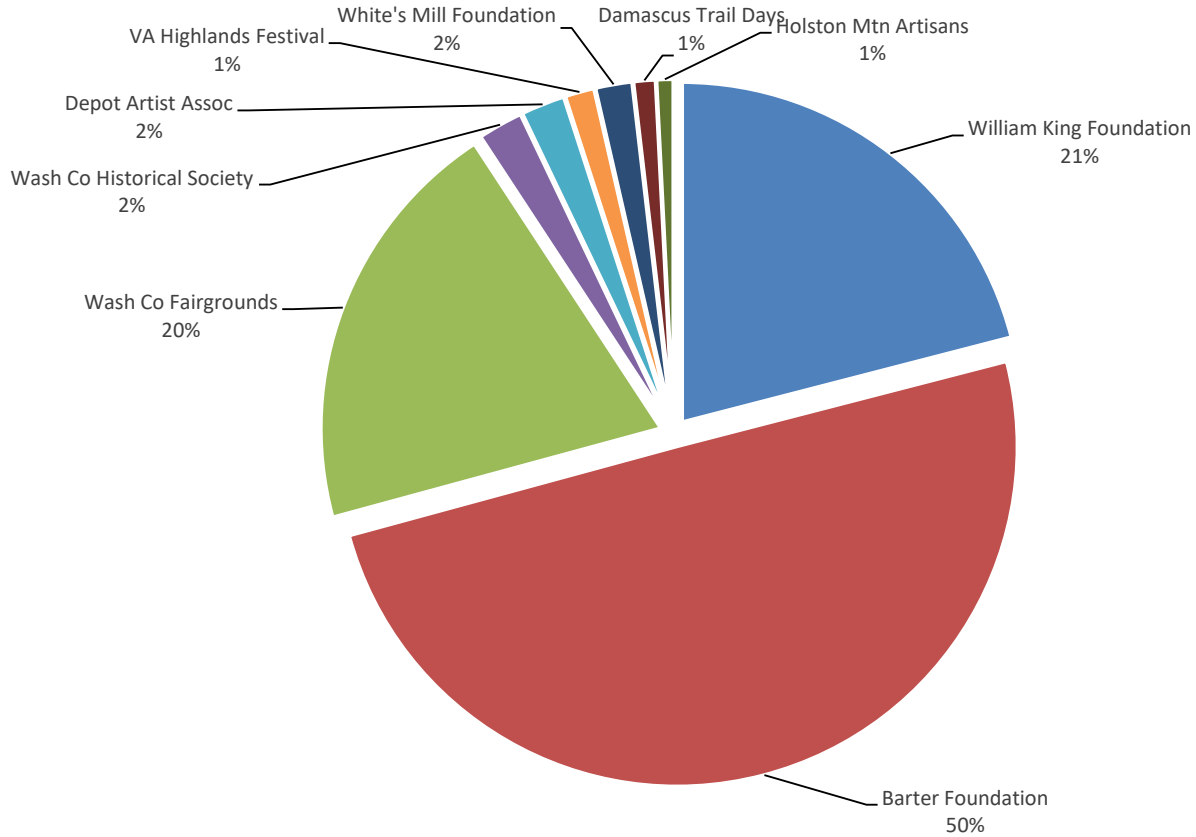
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,000
Youth Registration Fees	\$ 10,000
Fundraising	\$ 6,000
Tournament Revenue	\$ 13,000
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 34,000</b>

(Must be equal to expenses)

## CULTURAL ENRICHMENT SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
37-38	William King Foundation	\$ 26,325	\$ 26,325	\$ 100,000	\$ 26,325	\$ -
39-40	Barter Foundation	\$ 62,500	\$ 62,500	\$ 75,000	\$ 62,500	\$ -
41-43	Wash Co Fairgrounds	\$ 20,081	\$ 20,081	\$ 75,000	\$ 25,081	\$ 5,000
44-45	Wash Co Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
46-47	Depot Artist Assoc	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ -
48-49	VA Highlands Festival	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ -
50-51	White's Mill Foundation	\$ 2,194	\$ 2,194	\$ 5,000	\$ 2,194	\$ -
52-53	Damascus Trail Days	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ -
54-55	Holston Mtn Artisans	\$ 1,000	\$ 1,000	\$ 5,000	\$ 1,000	\$ -
	Grants	\$ -	\$ 4,500	\$ -	\$ -	\$ -

<b>Total Cultural Enrichment</b>	<b>\$ 120,503</b>	<b>\$ 125,003</b>	<b>\$ 287,650</b>	<b>\$ 125,503</b>	<b>\$ 5,000</b>
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**Mission Statement**

William King Museum of Art (WKMA) is a visual arts and cultural heritage museum serving residents of Southwest Virginia & Northeast Tennessee as well as visitors to the area. The museum's mission is to provide arts education, exhibit fine art, and preserve the region's cultural heritage. WKMA will maintain its historic facility and accreditation by the American Alliance of Museums.

**Primary Function:**

- 1 Bring rotating exhibits of works of art from around the nation and the world to our diverse, local audience
- 2 Showcase and preserve our southern Appalachian cultural heritage
- 3 Use art as a tool to educate both children and adults and enrich lives
- 4 Serve as a high-quality, museum venue for our regional artists

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 26,325	\$ 26,325	\$ 100,000	\$ 26,325	\$ -
<b>Total Requested</b>	<b>\$ 26,325</b>	<b>\$ 26,325</b>	<b>\$ 100,000</b>	<b>\$ 26,325</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The William King Museum of Art is in the beginning phases of becoming an even bigger asset to our region. With the gift from the Virginia Museum of Animal Art, the museum will be have the chance to be "put on the map" as one of the best attractions in Southwest Virginia/Eastern Tennessee. We will need continued support for our operating expenses to help undertake this massive effort.
- After the addition of our new 24/7 security, the museum still needs to see an increase in staff to help manage the gift that we are receiving. We plan on hiring three new part-time staff at the beginning of 2024.
- As the cost of utilites and supplies continue to increase, we will need operating support more than ever to keep our facility run
- WKMA is committed to keeping our program costs low and our impact on this region high. We want Southwest Virginia to reap the benefits of this gift for generations to come. We can't make this happen without the generous support from our local governments.



Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: William King Museum of Art Mailing Address: P.O. Box 2256, Abingdon, VA 24212

Contact Person: Casey Powers E-Mail Address: cpowers@wkmuseum.org

Phone Number: (276) 628-5005x111 Fax Number: (276) 628-3922

Federal Tax ID# 54-1144120

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 806,000
Supplies (program materials, postage)	\$ 68,150
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 142,000
Rent/Depreciation	\$ 215,000
Professional Development	\$ 6,000
Fund Raising Expenses	\$ 120,000
Insurance	\$ 46,000
Auto Expense	\$ 28,000
Other Expenses:	\$ 355,200
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 1,786,350</b>

Detail of Other Expenses:

Payroll Taxes	\$ 75,200
Contractors	\$ 40,000
Shipping and Staging	\$ 95,000
Advertising	\$ 60,000
Repairs and Maintenance	\$ 42,000
Bank CC Charges	\$ 8,000
Dues/Subscriptions	\$ 15,000
Professional Fees	\$ 20,000
Equipment Lease	\$ -
<b>Total of Other Expenses</b>	<b>\$ 355,200</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County, VA Request	\$ 100,000
WKMA Memberships	\$ 180,000
Other govt. support (Town of Abingdon, VA C	\$ 215,000
Foundation grants	\$ 500,000
Events (Mistletoe Market, Haunted Hill, etc.)	\$ 145,000
Annual Fund Donations	\$ 415,000
Tuition and Fees	\$ 231,350
<b>Total Anticipated Support</b>	<b>\$ 1,786,350</b>

**Mission Statement**

OUR MISSION Barter Theatre is a repertory company of resident artists dedicated to serving others by creating world-class theatre in the heart of Appalachia.

OUR VISION Barter Theatre will maintain a sustainable model of producing world-class theatre that entertains, engages, and connects artists and audience, while reflecting the inherently Appalachian values of hard work, generosity, service and story.

**Primary Function:**

1. Barter Theatre's central mission is to serve and enrich all Washington County and the surrounding region by creating live, extraordinary theatre in repertory.
2. A tenet of Barter Theatre's primary mission is to use theatre as a vehicle for education, therefore Barter offers high-quality, unduplicated learning services for children and youth through the following programs: The Barter Players in residence and on tour, student matinees, Young Playwrights Festival, and College Playwrights Festival.
3. A tenet of Barter's primary mission is to embrace and celebrate Appalachia, doing so, in part, by serving as an organization that promotes Washington County's economic development by contributing over \$34 million annually to the local economy and creating a robust workforce for businesses and employees.
4. A tenet of Barter's primary mission is to provide all audiences with an extraordinary and enlightening cultural experience, directly promoting tourism and attracting visitors to explore all Washington County has to offer, including unique retail, dining, recreational and lodging opportunities.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 62,500	\$ 62,500	\$ 75,000	\$ 62,500	-
<b>Total Requested</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>	<b>\$ 75,000</b>	<b>\$ 62,500</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- At the core of Barter's Artistic Programming is its **Resident Company** of actors and artists, who produce world-class theater for approximately 95,000 audience members a year. Thanks to the exceptional theater productions that the Resident Company produces, Barter Theatre is a major tourist destination in Washington County and southwest Virginia as a whole. Other artistic programs supported include the **Appalachian Festival of Plays and Playwrights** (an annual event celebrating new Appalachian theater) and the **Black Stories Black Voices Initiative**.
- Barter's educational programming is anchored in **The Barter Players**, are a group of professional resident artists performing world-class theater for young audiences and families. Through programs at Smith Theatre and Gilliam Stage, the Barter Players reach approximately 25,000 students, teachers and family members (these are in addition to the attendees of Resident Company Productions). Most productions also feature post-show talk-backs, helping students further engage with the form, content and themes of the play.
- Other educational programs include **Student Matinees** and the **Young Playwrights Festival**. Student Matinees are performances scheduled especially for schools presented by Barter's resident acting company and The Barter Players. These performances also provide free educational materials to connect the Barter production to specific states' education standards. Student Matinees also waive admission for many high-needs students. Free study guides for each production are also made available to students & are aligned with Virginia SOL standards. The **Young Playwrights Festival** is a collaborative project with classroom educators which celebrates the creativity & writing abilities of high school students.
- As reflected in this increased funding request, Barter has not been immune to substantial changes in the economy over the past several years, with increased costs for material, labor, and a changing market for skilled artisans. Additionally, while inflation on other goods and services has begun to cool, the associated increases to the cost of living in the region will continue to affect Barter's ability to attract and retain top artistic and technical talent in the coming years. Washington County's support is vital to Barter Theatre's continuing to bring approximately 120,000 people to the area each year.

**Contact Information:**

**Organization Name:** Barter Theatre

**Mailing Address:** PO Box 867 Abingdon, VA 24212-0867

**Contact Person:** Katy Brown

**E-Mail Address:** katybrown@bartertheatre.com

**Phone Number:** 276-619-3327

**Fax Number:** 276-619-3335

**Federal Tax ID#** 54-6000120

**Organization Budget (Anticipated Expenses) :**

**Expense Items:** **Total Program Budget**

Salaries & Fringe Benefits	\$ 4,674,162
Supplies (program materials, postage)	\$ 71,316
Equipment (Items in excess of \$5,000)	\$ 56,456
Utilities (Telephone, Electric, Water, etc.)	\$ 188,508
Rent	\$ -
Professional Development	\$ 4,925
Fund Raising Expenses	\$ 125,134
Insurance	\$ 113,497
Auto Expense	\$ 12,682
Other Expenses:	\$ 2,141,387
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 7,388,067</b>

**Detail of Other Expenses:**

Marketing	\$ 367,292
Educational Programs	\$ 73,631
Production Expense	\$ 846,650
Administrative Expense	\$ 101,081
Building & Equipment	\$ 167,226
Interest	\$ 39,192
Front of House	\$ 142,516
Investment Expense	\$ -
Depreciation Expense	\$ 300,000
Concessions/Gift Shop	\$ 103,800
Events	\$ -
<b>Total of Other Expenses</b>	<b>\$ 2,141,387</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

**Other Anticipated Detail Sources of Funding:**

List all other sources of support for the program identified in your request

**Sources:** **Amount**

Washington County Funding Request	\$ 75,000
Other Local, State & Federal	\$ 1,200,401
Foundations	\$ 239,500
Other Public, Non-Governmental Contributions	\$ 1,633,244
Ticket Sales, Admissions, Program Fees	\$ 3,911,972
Other Earned Revenues	\$ 327,950
<b>Total Anticipated Support</b>	<b>\$ 7,388,067</b>

SVOG Reserves \$844,301

(Must be equal to expenses)

**Mission Statement**

To provide a program that will serve youth and adults with educational and other programs for Washington County and the surrounding areas. This includes agriculture and special interest programs.

**Primary Function:**

1. Provide a location and facility to allow the WC Fairground, Inc. to provide a Fair the second week of September each year to the people of Southwest Virginia.
2. To provide a facility where youth programs, such as 4-H, FHA, and young farmers can hold activities that support the mission of these organizations and serve other community and agricultural organizations.
3. Provide a location where activities listed below can be held: Annual Meeting & Activities of businesses, Horse Shows, cattle sales, Amish horse sale. Serve as Appalachian Powers Company's location for a command center when working to restore power. Provide a location for the Highlands Festival Antique Show.
4. Established one of the few facilities in SW VA with adequate parking, buildings, and utilities available to serve large numbers of people. Making this facility available to the community has been a very positive factor to the people of Washington Co. We strive to maintain these services to the citizens of Washington County.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 20,081	\$ 20,081	\$ 50,000	\$ 20,081	\$ -
FIDDLERS CONVENTION	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ 5,000
<b>Total Requested</b>	<b>\$ 20,081</b>	<b>\$ 20,081</b>	<b>\$ 75,000</b>	<b>\$ 25,081</b>	<b>\$ 5,000</b>

**Explanation of Primary use of County Funds for FY2025:**

- WE have great need at this time for maintenance on our buildings. We need serious roof repairs and replacement of gutters at this time. The main building has multiple leaks that need repairing.
- We still need repair and replacement of fencing and gates. We need to fence off certain areas of the fairground so different events can be produced at one time. We still need replacement of lights at the horse show and tractor pull areas.
- More bleachers are needed so as to help promote different events at one time. More bleachers will provide seating for more people at multiple events. Bleachers can be moved to where needed most at the time.
- All f these requests are made in order to provide more special events during the fair as well as throughout the year. All requests are made to better enable the fairground provide better service for events for Washington County and surrounding area.



# Washington County Fairground Inc. Other Expense 2025

Misc.	\$ 25,200
Equipment	\$ 20,000
Advertising	\$ 26,100
Beauty Pageant	\$ 1,000
Booths	\$ 3,500
Concessions	\$ 2,000
Entertainment	\$ 150,000
Horse Pull	\$ 3,000
Horse Show	\$ 6,000
Maintenance	\$ 44,000
Premiums/ Adult H E / Beef / Sheep / Youth / Fiddlers	\$ 26,500
Raffle	\$ 2,000
Promotional Supplies	\$ 7,050
Reserve Seats	\$ 3,000
Interest	\$ 20,000
Truck Pull	\$ 15,000
Fees and Dues	\$ 3,000
Fiddlers Judges, M. C. etc.	\$ 2,800
Setup, Cleanup, Porta Johns, Tents, etc.	\$ 3,350
Total Other Expense 2025	\$ 363,500

Mission Statement

The Society will provide the facility and means to collect, preserve and share information regarding the heritage of the County and surrounding region, and encourage interest in historical and genealogical research, and preservation of local historic properties, sites and artifacts.

Primary Function:

1. Establish and maintain an historical society for Washington County.
2. Establish a regional library and museum for the use and services of the citizens of said County and others who are interested in the history and heritage of the County.
3. Promote genealogical research.
4. Encourage preservation of historical property and artifacts.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
Total Requested	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -

Explanation of Primary use of County Funds for FY2025:

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** HSWCV

**Mailing Address:** PO Box 484 Abingdon, VA 24212

**Contact Person:** John Neal, Secretary/Treas.

**E-Mail Address:** office@hswcv.org; john.a.neal@outlook.com

**Phone Number:** 492-5181 (cell); 623-8337 (w)

**Fax Number:** NA

**Federal Tax ID#:** 23-7254907

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 25,700
Supplies (program materials, postage)	\$ 3,900
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 9,300
Rent (Use of Station)	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 5,100
Insurance	\$ 4,200
Auto Expense	\$ -
Other Expenses:	\$ 26,750
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 74,950</b>

#### Detail of Other Expenses:

Mortgage	\$ 8,600
Major Maint & Equip Replace.	\$ 5,750
Library Operations	\$ 5,200
Business [BookKpg, Fees, etc]	\$ 7,200
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 26,750</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 2,700
Event Income + Cap Gains/Interest	\$ 10,600
Rental Income	\$ 17,400
Donations +non-gov. grants, prop disp, etc	\$ 21,750
Library Sales	\$ 9,500
Membership Dues	\$ 13,000
<b>Total Anticipated Support</b>	<b>\$ 74,950</b>

(Must be equal to expenses)



**Mission Statement**

The Mission of the Depot Artists Association (DAA) is to promote regional artists through working studios and gallery exhibits, provide educational opportunities, maintain financial stability, and expand community outreach. The DAA is a non-profit, 501(c)3 Arts organization formed in 1990.

**Primary Function:**

1. Tourism: As a top destination, The Arts Depot hosted 7,000 visitors last year. The Arts Depot offers history, visual art, performance art, arts education, shopping, and studios for eight resident artists.
2. Arts Education and community development: Last year 190 students benefitted from art classes, lectures, and workshops. We offer scholarship classes to Highlands Community Services Clients as well.
3. Building community: Throught public art creation The DAA is dedicated to enhancing quality of life and helps make Washington County a place people want to come to and reside in.
4. Fine Art: Three galleries provide exhibit opportunities for professional artists, enhancing the local arts scene and encouraging entrepreneurship.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ -
<b>Total Requested</b>	<b>\$ 2,632</b>	<b>\$ 2,632</b>	<b>\$ 3,500</b>	<b>\$ 2,632</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Funds will be used to maintain a high-quality juried and non-juried gallery space for local artists, ensuring an enticing destination for visitors and tourists. The cost of gallery supplies has increased in recent years.
- Funds help with our arts education programming. Community building through creating public art will continue and special classes and workshops throughout the year will be offered to the public.
- Local government support demonstrates community commitment and is critical in securing other grant funding and private donations, leveraging a wider range of funding for the arts.
- Funds will be used to assist with paying for high-quality art teachers throughtout the year, ensuring an education program that can offer students a higher level of instruction, and provide paid opportunities for educators.

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

**Organization Name:** Depot Artists Association  
(DBA Arts Depot)

**Contact Person:** Dirk Moore, President

**Phone Number:** 276-628-9091

**Federal Tax ID#** 52-1384006

**Mailing Address:** P.O. Box 2513 Abingdon, VA 24212

**E-Mail Address:** info@abingdonartsdepot.org

**Fax Number:** NONE

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 53,240
Supplies (program materials, postage)	\$ 4,875
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,500
Rent	\$ -
Professional Development	\$ 400
Fund Raising Expenses	\$ 300
Insurance	\$ 619
Auto Expense	\$ -
Other Expenses:	\$ 50,865
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 116,799</b>

Detail of Other Expenses:

Commissions paid to Artists	\$ 17,000
Art Org. Membership/Dues	\$ 350
Historic Building Inter.Maint.	\$ 2,500
Town Maintains Exterior	\$ -
Printing-Advertising	\$ 4,100
Town building@no cost	\$ -
Accounting	\$ 2,800
Programming Expenses	\$ 24,115
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 50,865</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 3,500
Town of Abingdon Appropriation	\$ 16,500
Other Grants	\$ 8,722
Annual Member Dues	\$ 7,500
Art Sales/Studio Rent/Classes	\$ 36,235
Fundraisers/Donations	\$ 44,342
<b>Total Anticipated Support</b>	<b>\$ 116,799</b>

(Must be equal to expenses)

**Mission Statement**

The Virginia Highlands Festival presents diverse artistic and cultural activities by showcasing the creative, historical, culinary, and natural resources of Abingdon and the surrounding area. The reputation of the Virginia Highlands as a destination spot is known for its rich culture and resources.

**Primary Function:**

1. To create a focal point of joy and pride for the community celebrating Appalachian culture with free and low-cost activities and entertainment for families in Washington County
2. To make a place where creative people across all disciplines can gather to learn from and be inspired by each other through hands-on workshops, lectures, demonstrations and other activities
3. To bring tourist revenue into Washington County and the surrounding area through the many artists, performers and tourists who stay locally in our area hotels and dine at the restaurants
4. Please visit the Festival website for a complete view of what we have done in the past and what we have planned for 2024: [www.vahighlandsfestival.org](http://www.vahighlandsfestival.org)

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ -
<b>Total Requested</b>	<b>\$ 1,755</b>	<b>\$ 1,755</b>	<b>\$ 10,000</b>	<b>\$ 1,755</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- VHF is celebrating its 75th Anniversary of the Annual Summer Virginia Highlands Festival. With this milestone year on the horizon, our theme for the 2024 year is "Celebrating 75 years of Appalachia." This is a banner year, not only for VHF, but for the whole region to celebrate the gift of tourism that Robert Porterfield created Washington County, VA. With elevated funds from the County, we can make it a celebration like no other attracting tourists from beyond a three hour drive market.
- Youth programming during the 2023 Summer Festival had an expense budget of \$5000 for art supplies, art director, yoga teacher, etc. to heighten the scope of activities offered to ALL youth. Juried Fine Art gave generous award monies for the 2023 gallery & show -- \$7000 total prize money back to our local artists for their award winning work. Prizes were awarded in Arts & Crafts and Aniques as well. These are all random examples.
- VHF focuses on local artists, musicians, and contractors to spotlight their talents to our community. Engaging with artisans and paying them a fair contract puts those monies directly back into our local economy.
- Programming outside of the annual Summer Festival has continued to grow in size and scope of its positive impact on our local economy. For example -- VHF presents Restaurant Month, April 1 - 30, 2024. It is completely free for the restaurants to participate. VHF does all the heavy lifting while spotlighting the amazing culinary scene that our region celebrates. The cost for this effort is collectively \$2800 for marketing collaterals, flyers, table tents, etc. The marketing reach is a three hour radius bringing overnight visitation to our area. Plein Air Abingdon is embarking upon its 8th year. The event in October 2023 brought 45 artists from over 10 states to Washington County, VA from TX, NY, and more.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Virginia Highlands Festival      **Mailing Address:** PO Box 801, Abingdon, VA 24212

**Contact Person:** Deirdre Cole      **E-Mail Address:** info@VaHighlandsFestival.org

**Phone Number:** 276-623-5266 (cell 423-963-9007)      **Fax Number:** n/a

**Federal Tax ID#** 23-7379037

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 50,000
Supplies (program materials, postage)	\$ 5,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,800
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 4,300
Insurance	\$ 10,000
Auto Expense	\$ -
Other Expenses:	\$ 148,600
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 219,700</b>

### Detail of Other Expenses:

Marketing & Publicity	\$ 49,000
Production & Venue Rental	\$ 18,000
Independent contractors (artists, etc.)	\$ 45,000
Travel & Lodging	\$ 1,200
Licensing Fees	\$ 900
Art Prizes	\$ 11,000
Printing & Signage	\$ 12,000
Security	\$ 2,500
EIDL Loan Payment (for year)	\$ 9,000
<b>Total of Other Expenses</b>	<b>\$ 148,600</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Town of Abingdon	\$ 18,000
State Funding (VCA/VTC)	\$ 40,000
Earned Income	\$ 82,000
Corporate Sponsors	\$ 30,000
Individual Donors	\$ 40,000
<b>Total Anticipated Support</b>	<b>\$ 220,000</b>

(Must be equal to expenses)

Organization: White's Mill Foundation

72700-777

**Mission Statement**

To purchase, preserve, protect, and promote White's Mill.

**Primary Function:**

1. Preserve and protect White's Mill including collecting oral history.
2. Manufacture milled products for local vendors and on-line sales; demonstrate the process of milling to tourists and students.
3. Develop a hands-on learning center for alternative energy and STEM related curriculum for local students and visitors.
4. Promote engagement with the outdoors surrounding White's Mill through camping, fishing, biking and hiking nature trails.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,194	\$ 2,194	\$ 5,000	\$ 2,194	\$ -
<b>Total Requested</b>	<b>\$ 2,194</b>	<b>\$ 2,194</b>	<b>\$ 5,000</b>	<b>\$ 2,194</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The requested funds would be used to meet operating expenses in order to keep the Mill open to visitors.
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** White's Mill Foundation

**Mailing Address:** PO Box 63, Abingdon, VA 24212

**Contact Person:** Jennifer Kling

**E-Mail Address:** grvwfarm@centurylink.net

**Phone Number:** 276-628-6713

**Fax Number:**

**Federal Tax ID#** 54-1951086

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 5,000
Supplies (program materials, postage)	\$ 2,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,000
Rent	\$ -
Professional Development	\$ 150
Fund Raising Expenses	\$ 5,000
Insurance	\$ 5,800
Auto Expense	\$ -
Other Expenses:	\$ 10,800
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 35,250</b>

### Detail of Other Expenses:

Equipment Maintenance	\$ 800
Mercantile Expenses	\$ 10,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 10,800</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,000
Donations	\$ 2,000
Fund Raising	\$ 10,000
Mill Receipts	\$ 3,250
Mercantile Receipts	\$ 15,000
<b>Total Anticipated Support</b>	<b>\$ 35,250</b>

(Must be equal to expenses)

Organization: Town of Damascus-Trail Days

72700-778

**Mission Statement**

Appalachian Trail Days was started in 1987 by Damascus resident Charles Trivett, honoring the thru-hikers of the Appalachian Trail who pass through Damascus each year. The Appalachian National Scenic Trail (a.k.a. the "AT") runs from Maine to Georgia (or vice-versa) and is the longest continuously marked hiking trail in the world.

**Primary Function:**

1. Community, hiker, and visitor celebration and camaraderie.
2. AT programs and presentations, concerts, talent show, parade, auction, gear raffles, and more!
3. Hiking/camping gear repairs, free laundry and shower units, camping, grooming and medical services.
4. Retail, craft, food, educational, and non-profit vendors.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ -
<b>Total Requested</b>	<b>\$ 1,316</b>	<b>\$ 1,316</b>	<b>\$ 11,450</b>	<b>\$ 1,316</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Employee wages and fringe benefits
- Professional services
- Materials and supplies
- Equipment, dumpsters, porta-potty, and porta-sink rentals

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Town of Damascus

**Mailing Address:** P.O. Box 576 Damascus, VA 24236

**Contact Person:** Tuesday Pope

**E-Mail Address:** clerk@damascus.org

**Phone Number:** 276-475-3831 ext.2

**Fax Number:** 276-475-3241

**Federal Tax ID#** 54-6001242

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries, Fringe Benefits, and Professional Services	\$ 12,000
Supplies (program materials, postage)	\$ 12,500
Equipment (Items in excess of \$5,000)	\$ 6,000
Utilities (Telephone, Electric, Water, etc.)	\$ 600
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 6,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 37,600</b>

#### Detail of Other Expenses:

Entertainment and marketing expenses	\$ 6,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 6,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 11,450
Vendor fees collected	\$ 14,000
camping and parking fees collected	\$ 10,000
Advertising fees collected	\$ 2,150
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 37,600</b>

(Must be equal to expenses)



Organization: Holston Mountain Artisans

72700-781

**Mission Statement**

“The mission of the Holston Mountain Artisans cooperative since its founding as a non-profit organization in 1971 has been to preserve and promote Appalachian arts and crafts by offering artisans from all walks of life an outlet to sell their work and to provide educational opportunities to perpetuate our creative heritage.”

**Primary Function:**

1. We provide a high-quality retail shop where our members, many of whom are elderly and have low incomes, sell their crafts, art, and books. Fifty-three of our 130+ members are residents of Washington County.
2. We offer free marketing, design, and business help to our members plus teaching opportunities. Support is provided by the cooperative director, the shopkeepers, and other members. Three craft groups meet regularly in our Annex.
3. We encourage young and old to try their hand at craft work. Members offer classes and demonstrations at our shop, our three annual festivals, the Higher Education Center, the Southwest VA 4-H Center, and other local venues.
4. We partner with the Town of Abingdon and Friends of SW Virginia to build a strong tourist market that will further our similar goals. One member serves on the board of the Tourism Advisory Committee for Abingdon.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 5,000	\$ 1,000	\$ -
<b>Total Requested</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- As an outstanding pillar of the Abingdon/Washington County community since 1971, Holston Mountain Artisans wishes to use the funds for rent and in turn have more funds to use for other areas, so that we can continue to grow and improve.
- We are one of the oldest craft cooperatives in the UNITED STATES and a great commodity to this area and thank you for the consideration.
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# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Contact Information:

**Organization Name:** Holston Mountain Artisans **Mailing Address:** 214 Park Street, Abingdon, VA 24210

**Contact Person:** Andrea Rhoten **E-Mail Address:** holstonmtnarts@gmail.com

**Phone Number:** 276-628-7721 **Fax Number:** N/A

**Federal Tax ID#:** 54-0915119

## Organization Budget (Anticipated Expenses) :

### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 30,343
Supplies (program materials, postage)	\$ 500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 8,700
Rent	\$ 5,000
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 750
Auto Expense	\$ -
Other Expenses:	\$ 44,188
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 89,481</b>

### Detail of Other Expenses:

Commissions to Members	\$ 31,343
Mortgage Payment	\$ -
Advertising & web hosting	\$ 450
Building maintenance	\$ 450
Credit card fees	\$ 1,700
Accounting	\$ 2,200
Payroll taxes	\$ 2,500
Inventory purchases	\$ -
Misc.	\$ 5,545
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 44,188</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

## Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

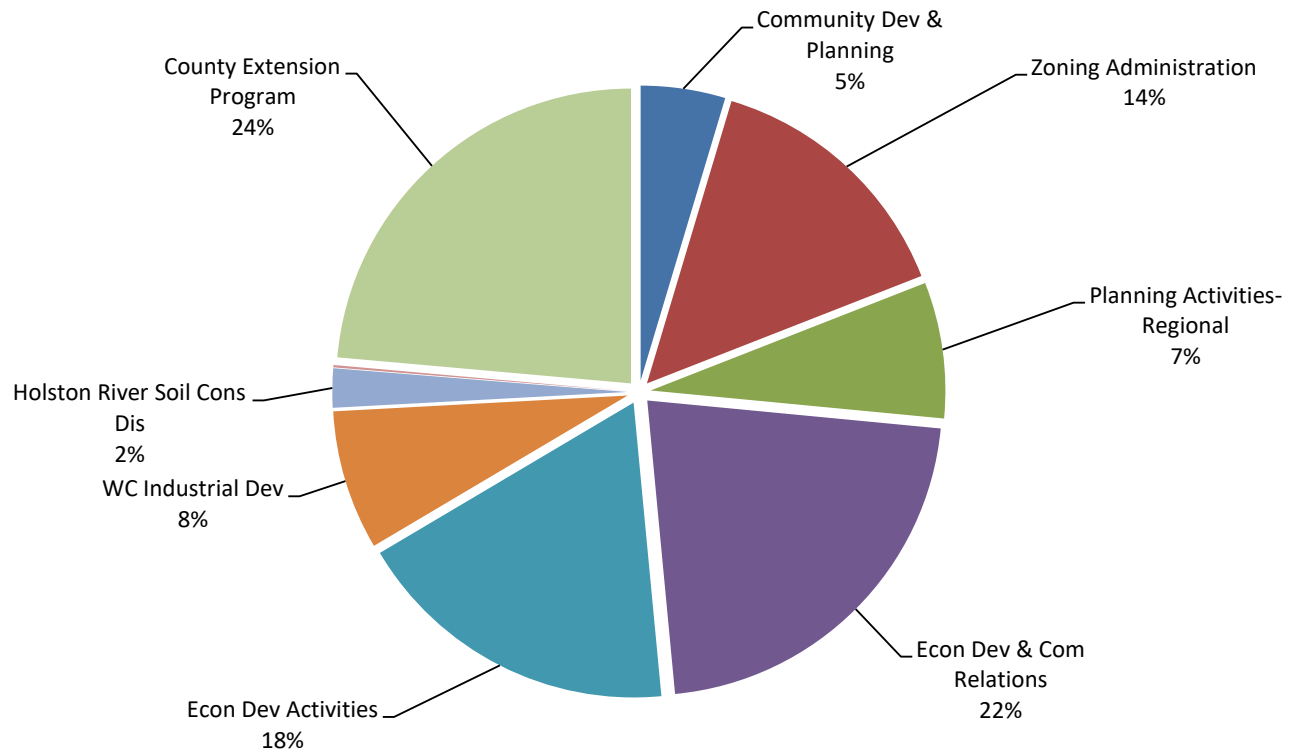
### Sources: Amount

Washington County Funding Request	\$ 5,000
Retail sales of members' work	\$ 56,067
Member dues & class fees	\$ 4,900
Donations & studio rentals	\$ 15,500
Other grants	\$ 7,000
Other Income	\$ 1,014
<b>Total Anticipated Support</b>	<b>\$ 89,481</b>

(Must be equal to expenses)

## COMMUNITY & ECONOMIC DEVELOPMENT

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Community Dev & Planning	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -
4-5	Zoning Administration	\$ 111,385	\$ 111,385	\$ 113,054	\$ 113,054	\$ 1,669
6-8	Planning Activities-Regional	\$ 57,065	\$ 57,065	\$ 58,420	\$ 58,420	\$ 1,355
9-10	Econ Dev & Com Relations	\$ 172,157	\$ 172,157	\$ 169,656	\$ 172,223	\$ 66
11-21	Econ Dev Activities	\$ 140,992	\$ 140,992	\$ 153,577	\$ 140,992	\$ -
22	WC Industrial Dev	\$ 60,000	\$ 60,000	\$ 66,000	\$ 60,000	\$ -
23-26	Holston River Soil Cons Dis	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
27-28	Upper Tenn River	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
29-30	County Extension Program	\$ 183,069	\$ 183,069	\$ 184,831	\$ 184,831	\$ 1,762

<b>Total Comm &amp; Econ Dev</b>	<b>\$ 778,745</b>	<b>\$ 778,745</b>	<b>\$ 820,345</b>	<b>\$ 783,597</b>	<b>\$ 4,852</b>
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** Community Development & Planning

**81050**

### Description:

The Department of Community Development & Planning is responsible for working with the citizens of Washington County, the development community, Boards & Commissions, and elected officials to manage current & long range planning efforts. The Department will manage the County's Comprehensive Planning Program and will provide technical assistance to other County departments, the Planning Commission, Board of Zoning Appeals and Board of Supervisors with respect to any trends, events, and emerging issues significant to land use planning in Washington County.

### Primary Function:

1. Provides technical assistance and professional advice regarding interpretation and application of comprehensive plan, zoning and subdivision ordinances.
2. Works with other departments, including County Attorney, Zoning Official and Economic Development Director, to develop or amend land use regulations and ordinances as directed by the Planning Commission and Board of Supervisors.
3. Provides support to Planning Commission, Board of Zoning Appeals, Land Use Steering Committee, Joint Utilities Committee & Bristol Metropolitan Planning Commission.
4. Attends meetings and other functions of various local, state and federal governmental entities as necessary to stay abreast of developments bearing on the county's land-use plans, policies, activities, etc.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 22,607	\$ 22,607	\$ 22,607	\$ 22,607	\$ -
Operating Costs	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ -</b>

### Explanation of Major Changes for FY2025:

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### Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ -</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>81050-COMMUNITY DEVELOPMENT &amp; PLANNING</b>					
411100 COMPENSATION-REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
41700 COMPENSATION-PLANNING COMMISSION	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>
412100 FICA	\$ 1,607	\$ 1,607	\$ 1,607	\$ 1,607	\$ -
412210 RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -
412300 HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -	\$ -
412400 LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
412700 WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 1,607</b>	<b>\$ 1,607</b>	<b>\$ 1,607</b>	<b>\$ 1,607</b>	<b>\$ -</b>
413170 PURCHASED SERVICES-NONPRO	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
415536 MEETING EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
415893 BZA EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ -</b>
416001 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416014 OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
418202 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ -</b>

Department: Zoning Administration

81100

**Description:**

The County Department of Zoning Administration is responsible for the administration of Washington County's subdivision and zoning ordinances and maintenance of the County's Comprehensive Plan.

**Primary Function:**

1. Responsible for execution and enforcement of the Zoning and Subdivision Ordinance .
2. Responsible for reviewing and approving subdivision plats for division, boundary adjustment, and consolidation prior to recording in the Circuit Court Clerk's Office.
3. Coordinate monthly meetings and prepare agenda's for the Planning Commission, Board of Zoning Appeals and Technical Review Committee.
4. Work in conjunction with the Office of the County Planner and County Attorney with the Land Use Steering Committee in the review process for zoning ordinance amendments.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 98,285	\$ 98,285	\$ 99,354	\$ 99,354	\$ 1,069
Operating Costs	\$ 13,100	\$ 13,100	\$ 13,700	\$ 13,700	\$ 600
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 111,385</b>	<b>\$ 111,385</b>	<b>\$ 113,054</b>	<b>\$ 113,054</b>	<b>\$ 1,669</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 111,385</b>	<b>\$ 111,385</b>	<b>\$ 113,054</b>	<b>\$ 113,054</b>	<b>\$ 1,669</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>81100-ZONING ADMINISTRATION</b>					
411100 COMPENSATION-REGULAR	\$ 72,904	\$ 72,904	\$ 72,973	\$ 72,973	\$ 69
411200 COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 72,904</b>	<b>\$ 72,904</b>	<b>\$ 72,973</b>	<b>\$ 72,973</b>	<b>\$ 69</b>
412100 FICA	\$ 5,577	\$ 5,577	\$ 5,582	\$ 5,582	\$ 5
412210 VRS RETIREMENT	\$ 9,113	\$ 9,113	\$ 10,107	\$ 10,107	\$ 994
412300 HOSPITALIZATION	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 977	\$ 977	\$ 978	\$ 978	\$ 1
412700 WORKMEN'S COMPENSATION	\$ 214	\$ 214	\$ 214	\$ 214	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 25,381</b>	<b>\$ 25,381</b>	<b>\$ 26,381</b>	<b>\$ 26,381</b>	<b>\$ 1,000</b>
413210 CONTRACT LABOR	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Special Projects					
413600 ADVERTISING	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 500
Public Hearing Advertising					
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 7,750</b>	<b>\$ 7,750</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>	<b>\$ 500</b>
415210 POSTAL SERVICES	\$ 2,200	\$ 2,200	\$ 2,300	\$ 2,300	\$ 100
Certified Mailings for Public Hearings and Zoning Violations					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
Training for Two Staff Members					
415815 DUES & ASSOC MEMBERSHIPS	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Zoning Memberships					
<b>TOTAL OTHER CHARGES</b>	<b>\$ 3,850</b>	<b>\$ 3,850</b>	<b>\$ 3,950</b>	<b>\$ 3,950</b>	<b>\$ 100</b>
416001 OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Routine Office Supplies and Agenda Materials					
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>
418202 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 111,385</b>	<b>\$ 111,385</b>	<b>\$ 113,054</b>	<b>\$ 113,054</b>	<b>\$ 1,669</b>

Organization: Mt. Rogers Planning Commission

81110-800

**Mission Statement**

The mission of the Mount Rogers PDC is to provide regional coordination and technical assistance to our member jurisdictions, including Washington County.

**Primary Function:**

1. Provide grant writing and grant management assistance
2. Water/Wastewater Construction and TA grants
3. Town Management and Technical Assistance
4. Planning grants, comprehensive planning, land use planning, strategic planning, regional planning

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 57,065	\$ 57,065	\$ 58,420	\$ 58,420	\$ 1,355
<b>Total Requested</b>	<b>\$ 57,065</b>	<b>\$ 57,065</b>	<b>\$ 58,420</b>	<b>\$ 58,420</b>	<b>\$ 1,355</b>

**Explanation of Primary use of County Funds for FY2025:**

- Funds from Washington County will be used to match grants from the Virginia Department of Transportation, Appalachian Regional Commission, and the Economic Development Administration. Those grants allow the PDC to offer low cost services.
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Mount Rogers PDC

**Mailing Address:** 1021 Terrace Drive, Marion, VA 24354

**Contact Person:** Aaron Sizemore

**E-Mail Address:** asizemore@mrpdc.org

**Phone Number:** 276-783-5103 x304

**Fax Number:** 276-783-6949

**Federal Tax ID#** 54-0852337

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,176,235
Supplies (program materials, postage)	\$ 5,000
Equipment (Items in excess of \$5,000)	\$ 23,250
Utilities (Telephone, Electric, Water, etc.)	\$ 7,400
Rent	
Professional Development	\$ 15,300
Fund Raising Expenses	
Insurance	\$ 4,613
Auto Expense	\$ 3,000
Other Expenses:	\$ 116,950
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 1,351,748</b>

### Detail of Other Expenses:

Travel	\$ 27,000
Contractual	\$ 52,000
Dues and Support	\$ 15,250
Meeting Expenses	\$ 13,500
Publishing	\$ 9,200
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 116,950</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 58,420
Other Local Funding	\$ 142,451
State Funding	\$ 148,971
ARC Grant	\$ 120,693
EDA Grant	\$ 70,000
Project and Programs Funding	\$ 811,213
<b>Total Anticipated Support</b>	<b>\$ 1,351,748</b>

(Must be equal to expenses)

**MRPDC Annual Assessment**  
**FY2025**

LOCALITY	2020 CENSUS	2021 PROVISIONAL POPULATION ESTIMATE	2022 PROVISIONAL POPULATION ESTIMATE	2023-24			2024-25		
				FISCAL YEAR 2024 ASSESSMENT (\$1.055 Per Capita)	0.0845 Increase (Based on Mid- Year 2022 C.P.I.)	FY2024 Quarterly Payment	FISCAL YEAR 2025 ASSESSMENT (\$1.087 Per Capita)	0.0307 Increase (Based on Mid- Year 2023 C.P.I.)	FY2025 Quarterly Payment
Bland County	6,270	6,210	6,295	\$6,552.90	\$450	\$1,638.22	\$6,845.38	\$292	\$1,711.35
Carroll County	29,155	28,819	28,809	\$30,410.30	\$2,030	\$7,602.58	\$31,327.83	\$918	\$7,831.96
Grayson County	15,333	15,240	15,347	\$16,081.51	\$1,156	\$4,020.38	\$16,688.82	\$607	\$4,172.20
Smyth County	24,049	23,761	23,303	\$25,073.01	\$1,663	\$6,268.25	\$25,340.43	\$267	\$6,335.11
Washington County	53,935	54,079	53,723	\$57,065.09	\$4,564	\$14,266.27	\$58,420.11	\$1,355	\$14,605.03
Wythe County	20,025	19,774	19,713	\$20,865.86	\$1,373	\$5,216.47	\$21,436.55	\$571	\$5,359.14
Bristol City	17,219	17,231	16,803	\$18,182.45	\$1,421	\$4,545.61	\$18,272.12	\$90	\$4,568.03
Galax City	6,720	6,747	6,778	\$7,119.55	\$578	\$1,779.89	\$7,370.61	\$251	\$1,842.65
Marion Town	5,751	5,762	5,722	\$6,080.16	\$482	\$1,520.04	\$6,222.29	\$142	\$1,555.57
Wytheville Town	8,265	8,241	8,228	\$8,696.04	\$651	\$2,174.01	\$8,947.39	\$251	\$2,236.85
<b>TOTAL</b>	<b>186,722</b>	<b>185,864</b>	<b>184,721</b>	<b>\$196,126.87</b>	<b>\$14,369</b>	<b>\$49,032</b>	<b>\$200,871.53</b>	<b>\$4,745</b>	<b>\$50,218</b>

2020 Decennial Census - U.S. Census Bureau; 2021 & 2022 Population Estimates - Weldon Cooper Center for Public Service, University of Virginia

Population figures for the Towns of Marion and Wytheville were reported in the 2020 Census and estimates for 2021 and 2022 came from the U.S. Census Bureau

Increase is based on the *Consumer Price Index - All Urban Consumers* changes from mid-year 2022 to mid-year 2023 - Bureau of Labor Statistics, Retrieved December 7, 2023

## Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** Economic Development & Community Relations

**81500**

**Description:**

The mission of the Economic Development and Community Relations Department is to attract and retain quality jobs, diversify the economy, and broaden the tax base in Washington County.

**Primary Function:**

1. Industrial retention and recruitment, small business development, tourism and commercial development.
2. Strives to inform citizens on the activities, accomplishments and programs of County Government
3. Provides staff support and reporting to the Washington County Board of Supervisors Economic Development Committee, the Wash Co IDA and Smyth-Washington Regional Industrial Facilities Authority.
4. Responsible for responding to Request for Information, packaging incentives for new and existing industry projects, and maintaining a database of industrial sites and buildings in Washington County.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 144,923	\$ 144,923	\$ 142,472	\$ 149,739	\$ 4,816
Operating Costs	\$ 27,234	\$ 27,234	\$ 27,184	\$ 22,484	\$ (4,750)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 172,157</b>	<b>\$ 172,157</b>	<b>\$ 169,656</b>	<b>\$ 172,223</b>	<b>\$ 66</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	2	2	2	2	0

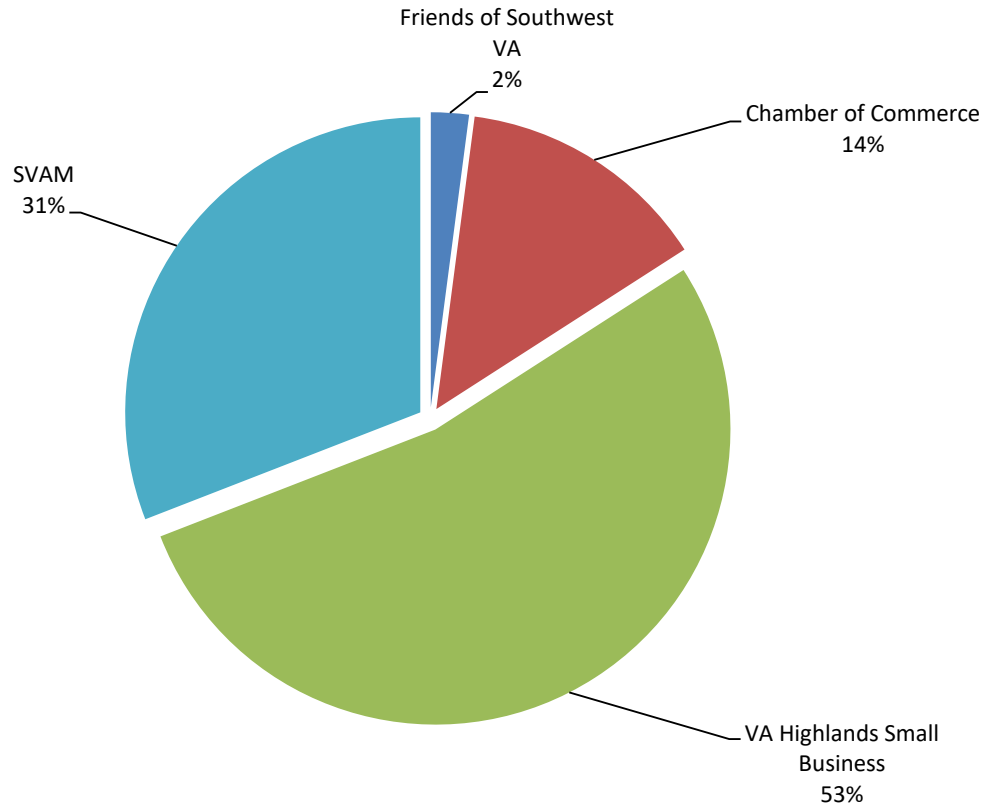
Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 172,157</b>	<b>\$ 172,157</b>	<b>\$ 169,656</b>	<b>\$ 172,223</b>	<b>\$ 66</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>81500-ECON DEV &amp; COMMUNITY RELATIONS</b>						
411100	COMPENSATION-REGULAR	\$ 84,263	\$ 84,263	\$ 81,342	\$ 81,342	\$ (2,921)
411200	COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300	COMPENSATION-PART TIME	\$ 26,520	\$ 26,520	\$ 26,520	\$ 33,270	\$ 6,750
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 110,783</b>	<b>\$ 110,783</b>	<b>\$ 107,862</b>	<b>\$ 114,612</b>	<b>\$ 3,829</b>
412100	FICA	\$ 8,475	\$ 8,475	\$ 8,251	\$ 8,768	\$ 293
412210	VRS RETIREMENT	\$ 10,533	\$ 10,533	\$ 11,266	\$ 11,266	\$ 733
412300	HOSPITALIZATION	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,129	\$ 1,129	\$ 1,090	\$ 1,090	\$ (39)
412700	WORKMEN'S COMPENSATION	\$ 4,003	\$ 4,003	\$ 4,003	\$ 4,003	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 34,140</b>	<b>\$ 34,140</b>	<b>\$ 34,610</b>	<b>\$ 35,127</b>	<b>\$ 987</b>
413120	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)
	Engineering or related professional services may be needed on a case-by-case basis					
413170	PURCHASED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)
413500	PRINTING & BINDING	\$ 1,250	\$ 1,250	\$ 1,200	\$ 1,200	\$ (50)
	Annual Report Printing and Binding + Printing Costs for Marketing Materials (As Needed)					
413600	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 11,250</b>	<b>\$ 11,250</b>	<b>\$ 11,200</b>	<b>\$ 9,200</b>	<b>\$ (2,050)</b>
415210	POSTAL SERVICES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
	Will Vary Annually-Primarily used for industry announcements and direct mail campaigns.					
415230	TELECOMMUNICATIONS	\$ 684	\$ 684	\$ 684	\$ 684	\$ -
	1 department cell phone (Director)--est. \$50/month					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	TBD- 1 VEDA meeting (if this occurs in 2021*)					
415536	MEETING EXPENSE	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,500	\$ (700)
	Supports Annual Industrial Appreciation Tour and Dinner, Top Management Breakfasts, Washington County Local Gov. Day, other/non-prospect working meetings.					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	1 VEDA Membership					
415836	PROSPECT DEVELOPMENT	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000	\$ (2,000)
	This budget line varies annually based on economic conditions & prospect activity					
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 15,134</b>	<b>\$ 15,134</b>	<b>\$ 15,134</b>	<b>\$ 12,434</b>	<b>\$ (2,700)</b>
416001	OFFICE SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	Consumerable Office Supplies					
416012	BOOKS & SUBSCRIPTIONS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 172,157</b>	<b>\$ 172,157</b>	<b>\$ 169,656</b>	<b>\$ 172,223</b>	<b>\$ 66</b>

## ECONOMIC DEVELOPMENT ACTIVITIES SUMMARY

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
12-13	Friends of Southwest VA	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ -
14-15	Chamber of Commerce	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
16-17	VA Highlands Small Business	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
18-19	New River/Mt Rogers Workforce	\$ -	\$ -	\$ 5,510	\$ -	\$ -
20-21	SVAM	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ -

<b>Total Econ Dev Activities</b>	<b>\$ 140,992</b>	<b>\$ 140,992</b>	<b>\$ 153,577</b>	<b>\$ 140,992</b>	<b>\$ -</b>
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**Mission Statement**

To preserve, promote & present the cultural & natural assets of SWVA; to work in partnership in the region to generate economic development through these efforts; to provide educational & cultural opportunities for the general public & students of the region; & to showcase the cultural assets of SWVA at Heartwood, SWVA's Artisan Gateway.

**Primary Function:**

1. Funds requested for FY24/25 are based under the umbrella of Friends of Southwest Virginia. These funds will benefit the work of 'Round the Mountain: Southwest Virginia's Artisan Network.
2. These funds will benefit the work of The Crooked Road: Virginia's Heritage Music Trail, 'Round the Mountain Artisan Network, and Southwest Virginia Cultural Center (Heartwood): Southwest Virginia's Artisan Gateway.
3. These funds will help these organizations efforts to promote economic development through the development of a creative economy throughout Southwest Virginia and its regional marketing initiative.
4. These fund will will benefit the Southwest Virginia region with the promotion and marketing of the Southwest Virginia branding initiative.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ -
<b>Total Requested</b>	<b>\$ 2,925</b>	<b>\$ 2,925</b>	<b>\$ 10,000</b>	<b>\$ 2,925</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The funding provided to Friends of Southwest Virginia is used to generate increased revenue for those localities through economic development and tourism, and at a significant rate of return on investment. A reduction in that investment will yield a reduction in the return to the locality.
- The impact of reduced funding from what is being requested will prohibit these volunteer based, minimally staffed organizations to continue operation and performing their mission. Although these organizations may survive at a skeletal level, reductions of funds will preclude program functions and delivery services to localities that are not participating.
- Funding will be used to continue to develop & sustain the creative economy efforts in Southwest Virginia. This will include marketing & promoting the SWVA regional destination brand, marketing & promoting SWVA crafts and artisans, and marketing & promoting Southwest Virginia's heritage music.
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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization:** Friends of Southwest Virginia

**Address:** One Heartwood Circle | Abingdon, VA | 24210

**Contact Name:** Kimberly Davis

**Email:** kdavis@myswva.org

**Telephone:** 276-608-3278

**Federal Tax #:** 36-4686736

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 10,000
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 10,000</b>

### Detail of Other Expenses:

Round the Mountain	\$ 3,500
The Crooked Road	\$ 3,500
Southwest Virginia Marketing	\$ 3,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 10,000</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
<b>Total Anticipated Support</b>	<b>\$ 10,000</b>

(Must be equal to expenses)

Mission Statement

The Washington County Chamber of Commerce's mission is to advance the economic, industrial, professional, cultural and civic welfare of Washington County.

Primary Function:

1. The Chamber is the only business organization that supports private enterprise and is a co-sponsor of the Washington County Business Challenge. It is a volunteer driven group.
2. To reorganize, plan and sponsor Leadership Washington County.
3. To promote the county by various means (website, e-mail, mailing packets, seminars, meetings, etc.) as a good place, to live, work and do business.
4. To serve as the secretarial support for the Industrial Development Authority of Washington County.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
Total Requested	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -

Explanation of Primary use of County Funds for FY2025:

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## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Washington County  
Chamber of Commerce

**Contact Person:** Neta Farmer

**Phone Number:** 276-628-8141

**Federal Tax ID#** 54-0713504

**Mailing Address:** 1 Government Center Place, Suite D, Abingdon, VA 24210

**E-Mail Address:** chamber@bvu.net

**Fax Number:** 276-628-3984

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 115,000
Supplies (program materials, postage)	\$ 25,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 6,000
Insurance	\$ 4,500
Auto Expense	\$ -
Other Expenses:	\$ 39,326
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 196,326</b>

### Detail of Other Expenses:

Web site and internet	\$ 7,000
Breakfast meetings	\$ 19,200
Annual meeting	\$ 6,000
Leadership W. Cty. Program	\$ 5,000
Miscellaneous	\$ 2,126
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 39,326</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 19,500
Industrial Development Authority	\$ 45,000
town of Abingdon	\$ 15,000
Membership Dues	\$ 71,000
Business Challenge	\$ 15,000
Fund raising, leadership, sponsorships	\$ 30,826
<b>Total Anticipated Support</b>	<b>\$ 196,326</b>

(Must be equal to expenses)

**Mission Statement**

To provide unique business support, services and community resources to help new and existing business succeed, grow and expand while operating in a professional and entrepreneurial environment. We work closely with Wash. Co, the Wash Co Chamber of Commerce and Town of Abingdon Economic Development and tourism departments in our efforts to support economic development.

**Primary Function:**

1. Recruit small business start - up or transitioning service and manufacturing business approved by the Virginia Highlands Small Business Incubator Board of Directors and assist these businesses in their mission.
2. We host bi-monthly free business training classes and we host an annual business challenge. Both public and private sectors are funding sources. Since 2014 we have assisted 18 startup & 17 expanding businesses in the Co
3. Our conference rooms offer high speed internet, VoIP and video conference options for non profit and for profit businesses and printing and mailing options in our shared work space and V.H.S.B.I is equipped with a back up generator.
4. An emphasis is placed on business related to information technology production or use OR an organization serving cultural, health and social interests in the immediate region and beyond.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
<b>Total Requested</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- o Virginia Highlands Small Business Incubator anticipates a loss of 3 large tenants (7,881 sq. ft.) \$95,433 loss in total revenue if they vacate the beginning of the fiscal year; July1, 2024. 1 tenant has currently submitted their notice beginning July 1, 2024. 2 tenants have indicated they are looking for a permanent location.
- o Virginia Highlands Small Business Incubator has a savings account separate from the operations account for capital expenses. The largest anticipated future expense is for the roof replacement. The roof is 20 years old and the estimated cost to replace is \$6 - \$10 a square ft. The building is 40,000 sq ft.
- o Virginia Highlands Small Business Incubator is currently experiencing valves in the HVAC system that are failing. They are being replaced as the failure is discovered. A water meter has been installed on the main valve to monitor the amount of make up water the system is using. Use of additional water in the system is an indicator of a valve leak. When there is a leak, the system loses glycol. Valve and glycol replacements is estimated to be \$25,000 in FY 2023/24.
- o Interest income is estimated at the current rate of return and subject to change.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** VA Highlands Small Business Incubator  
**Contact Person:** Cathy Lowe  
**Phone Number:** (276) 492-2060  
**Federal Tax ID#** 54-17965102

**Mailing Address:** 851 French Moore Jr. Blvd, Abingdon VA 24210  
**E-Mail Address:** clowe@vhsbi.com  
**Fax Number:** (276) 698-3070

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 186,763
Supplies (program materials, postage)	\$ 5,890
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 66,252
Meeting Expense	\$ 250
Professional Development, Travel, Dues	\$ 3,642
Reimbursable Postage	\$ 4,500
Insurance (Building, D&O)	\$ 7,477
Legal	\$ 5,000
Other Expenses:	\$ 94,181
(Please Detail Other Expenses in the Right Hand Column)	\$ -
<b>Total Anticipated Expenses</b>	<b>\$ 373,955</b>

### Detail of Other Expenses:

AD/Mkt/Bank fee	\$ 6,920
Leased Equipment/PPTax	\$ 2,081
Professional Services	\$ 8,700
Interest	\$ -
Preventative Maint	\$ 18,180
Facility Maint, Cleaning	\$ 14,400
Deposit Refunds	\$ 5,400
Mowing/Snow/Trash/Pest	\$ 7,500
Capital Item Reserve	\$ -
Repairs HVAC/Elec/Plumb	\$ 30,500
Software/Security	\$ 500
<b>Total of Other Expenses</b>	<b>\$ 94,181</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 75,000
Town of Abingdon	\$ 75,000
Tenant Lease	\$ 152,290
Utilities, Cleaning & Supplies	\$ 2,242
Postage, Copies, Convenience Fees	\$ 6,020
Conference, Affiliate, Co Work Fees	\$ 4,415
Interest	\$ 12,650
Retained Revenues/Capital Reserve	\$ 46,338
<b>Total Anticipated Support</b>	<b>\$ 373,955</b>

(Must be equal to expenses)

\*\*Reimbursement from Tenants

Organization: New River/Mount Rogers Workforce Development Area Consortium Baord

**Mission Statement**

The NRMROWDB supports the region's economy through a collaborative approach to meeting needs of businesses and job seekers that is flexible and adaptable to the changing economic ecosystem.

**Primary Function:**

1. Oversight of Federal WIOA Funds (and other state and federal funds) that come into the region for workforce development
2. Coordinate with state and local agencies to provide business services and a workforce that meets the needs of businesses
3. Coordinate with state and local agencies to provide funding and supports to job seekers so that they aquire the skills necessary to gain employment in "in demand" jobs in the region
4. Appoint individuals to serve on the New River/Mount Rogers Workforce Development Board

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 5,510	\$ -	\$ -
<b>Total Requested</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,510</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Funding from Washington County will be added to other localities and federal funds to support business services activities. Listed below:
  - •Recruitment and Retention Services: Job Description Development; Job Postings; Candidate Screening & Job Matching; Job Fairs, Hiring Events and Other Recruitment Events (both multi-company and company-specific); Resume & Candidate Referrals; as well as workshops and events aimed at providing professional development for business staff
  - •Labor Market Information: Wage Comparison Analysis (providing businesses a wage comparison between their jobs and similar jobs in the region and/or state) and Industry and/or Occupation Demand Analysis (providing businesses with annual and projected occupational demand numbers)
  - •Consulting Services: Workforce Services Consultations (discussion about company needs and available resources); Job Fair & Hiring Event Development; Diversity Consultations & Workshops (working with a company to develop ways to recruit a specific or diverse candidate pool); Customized Training Curriculum & Development Meetings; Business Facility Tours;

Washington County, Virginia - Proposed Budget - FY 2024-2025

Contact Information:

Organization Name: New River/Mount Rogers Worl Mailing Address: 6680 Valley Center Drive, Suite 119, Radford VA 24141

Contact Person: Marty Holliday

E-Mail Address: marty.holliday@vcwnrmr.com

Phone Number: 540-357-0651

Fax Number: 540-633-2502

Federal Tax ID# 30-0626968

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 72,080
Supplies (program materials, postage)	\$ 1,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	
Other Expenses:	\$ 35,500
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 108,580</b>

Detail of Other Expenses:

VT CECE (data pulls and reports	\$ 16,000
Work Talk Podcast	\$ 3,000
Data Dashboard	\$ 7,500
BSC Mileage	\$ 4,000
hiring events, business events & w	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 35,500</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,510
Other localities in the region	\$ 30,857
Other funding (mostly federal)	\$ 72,214
	\$ -
	\$ -
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 108,580</b>

(Must be equal to expenses)

**Mission Statement**

Supporting the sustainment and advancement of manufacturing in Southwest Virginia through regional collaborations, improving the image of manufacturing, and closing the skills gap.

**Primary Function:**

1. To establish and promote the regional collaborations in support of manufacturing and manufacturing careers as part of an economic development initiative.
2. To close the skills gap for regional manufacturers by aligning educational and workforce training resources with the most pressing demands of industry.
3. To redefine the image of manufacturing with young people & their parents, their educators, the community, and policy makers in a manner that increases the number of young adults & other members of the workforce who pursue manufacturing careers.
4. To maintain a model nonprofit organization with a substantive menu of member benefits to attract a regional collaborative membership.

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ -
<b>Total Requested</b>	<b>\$ 43,567</b>	<b>\$ 43,567</b>	<b>\$ 43,567</b>	<b>\$ 43,567</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Fulfilling Goal 1: SVAM works to promote collaborations by being a hub for manufacturing that will connect them with the vast resources available to manufacturers throughout Southwest Virginia. SVAM regularly creates collaborative opportunities for manufacturers. Networking opportunities for manufacturers continue to be one of the main benefits of SVAM for its membership. SVAM provides a way for manufacturers to learn from one another and support one another's business. This aspect of SVAM serves as a very beneficial recruitment tool for potential manufacturing companies.
- Fulfilling Goal 2: One of the most critical needs for manufacturers remains the need to find skilled labor. SVAM has multiple efforts to change the image of manufacturing and encourage individuals to pursue careers in manufacturing. SVAM will continue its successful programs in this area, as well as working to add additional opportunities to reach the community.
- Fulfilling Goal 3: Efforts to close the skills gap for manufacturers include ensuring that the education systems understand the needs of industry, including an understanding of the disconnect between what is being offered and what is being needed. SVAM facilitates such discussions among educators and industry. When gaps remain, SVAM utilizes its resources to provide training events for manufacturers.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Southwest Virginia Alliance  
for Manufacturing, Inc.

**Contact Person:** Lennie Gail Mitcham

**Phone Number:** 276 492-2100

**Federal Tax ID#** 26-1854543

**Mailing Address:** 851 French Moore Jr. Boulevard, Suite 109, Abingdon

**E-Mail Address:** lgmitcham@swvam.org

**Fax Number:** 276 698-3152

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 125,252
Supplies (program materials, postage)	\$ 4,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,800
Rent	\$ 8,058
Professional Development	\$ 500
Fund Raising Expenses	\$ 1,000
Insurance	\$ 3,700
Auto Expense	\$ 3,000
Other Expenses:	\$ 51,800
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 200,610</b>

#### Detail of Other Expenses:

Memberships and Dues	\$ 300
Meetings Expenses	\$ 6,400
Accounting/Auditing Fees	\$ 1,700
Business Fees/Consultants	\$ 2,000
Special Projects	\$ 1,000
Annual Meeting	\$ 1,000
Sponsorships/Networking Dinners	\$ 4,400
Scholarships/Trainings	\$ 8,000
Manuf Appreciation Dinner	\$ 8,500
Manuf Expo	\$ 3,500
Outstanding Woman In Manuf.	\$ 15,000
<b>Total of Other Expenses</b>	<b>\$ 51,800</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County Funding Request	\$ 43,567
Smyth County Funding Request	\$ 43,567
Membership Dues	\$ 87,000
Interest Income	\$ 800
SVAM Program Income	\$ 10,500
Potential Grant/Funding	\$ 15,000
Carry Over Funding	\$ 176
	\$ -
<b>Total Anticipated Support</b>	<b>\$ 200,610</b>

(Must be equal to expenses)

**Mission Statement**

The Industrial Development Authority of Washington County was created in 1966 to develop a sustainable economy for Washington County.

**Primary Function:**

1. To develop Industrial Parks and sites in Washington County with infrastructure available for industries and to market the sites with all means available
2. To monitor industrial and commercial development in Washington County
3. To retain existing industry in Washington County
4. To facilitate dialogue between the county's existing businesses and workforce/education entities

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 60,000	\$ 60,000	\$ 66,000	\$ 60,000	\$ -
<b>Total Requested</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 66,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- The IDA would like to make the following budget request: \$50,000 Crown Dash Project, \$5,000 Interest, \$5,000 - Washington County sponsorship for 2024 Washington County Business Challenge Competition, \$6,000 - Property Management at Glade-Highlands Park
- 
- 
-



Organization: Holston River Soil Cons Dist

82400

### Mission Statement

To promote the wise use and protection of natural resources and conservation work within the District boundaries through education, informational programs, technical assistance and the development of conservation programs addressing local conservation needs.

### Primary Function:

1. Administer and provide technical assistance with nonpoint source pollution reduction and related natural resource conservation efforts including support, report for, and/or implementation of the Virginia Agricultural BMP Cost-Share program.
2. Actively participate in the local development and implementation of Environmental Education programs.
3. Support and foster partnerships to deliver natural resource conservation programs with consideration to resource needs and issues with local governments, the agricultural community, agencies (ie. NRCS and Virginia Cooperative Extension),
4. Provide data and other information needed for preparation of legislative studies and reports that pertain to programs and services delivered by the district.

### County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
<b>Total Requested</b>	<b>\$ 16,770</b>	<b>\$ 16,770</b>	<b>\$ 37,500</b>	<b>\$ 16,770</b>	<b>\$ -</b>

### Explanation of Primary use of County Funds for FY2025:

- To pay for general operating expenses, personnel training, conservation educational materials and programs, agricultural demonstrations, farm tours, meeting expenses which involve natural resources in Washington County and to provide for the following employees: 1-Full-Time Conservation Specialist, 1-Full-Time Conservation Specialist / Office Manager, 1-Full-Time Conservation Technician / Education Specialist, and 1-Full-Time Administrative Secretary.
- To provide education programs that are targeted toward youth and adult audiences in Washington County, VA, teaching others how to protect and preserve the natural resources (soil, water, air, plants, animals and humans).
- To provide classroom lessons and field experiences for all Washington County schools, local homeschoolers, and organizations upon request.
- To provide funding for educational resources and materials including but not limited to; 6th grade Farm Field Days in which students and teachers in Washington County visit a working dairy farm, observe conservation management practices, test the water quality of Hutton Creek, and visit a total of twelve learning stations.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organization Name:** Holston River SWCD

**Mailing Address:** 448 Commerce Drive, Abingdon, VA 24211

**Contact Person:** Lorie Stevens / Wayne Turley

**E-Mail Address:** lorie.stevens@vaswcd.org / wayne.turley@va.n

**Phone Number:** 276-628-8187 Ext. 4

**Fax Number:**

**Federal Tax ID#** 54-1186055

### Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 360,400
Supplies (program materials, postage)	\$ 4,400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 5,000
Rent	\$ 10,000
Professional Development	\$ 7,000
Fund Raising Expenses	\$ -
Insurance	\$ 2,000
Auto Expense	\$ 7,200
Other Expenses:	\$ 31,025
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 427,025</b>

### Detail of Other Expenses:

Travel	\$ 4,000
Donations/Service Fees	\$ 1,500
Dues (VASWCD/NACD)	\$ 5,000
DD & Subscription Fees	\$ 1,500
Education Program (Envirothon, 6	\$ 14,775
Accountant Fees	\$ 750
Misc. Charges	\$ 1,000
Equipment (Less than \$5,000)	\$ 2,500
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 31,025</b>

(This Total must be the same as the "Other Expenses" category to the Left)

**\*\*\*\* Please Request a separate Request Form for any Capital Funds**

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 37,500
Interest Income	\$ 1,000
State DCR Income	\$ 152,323
State T/A Funds (VNRCF & WFA)	\$ 207,764
HRSWCD Reserve Funds / Other	\$ 23,438
TMDL Supplemental Income	\$ 5,000
<b>Total Anticipated Support</b>	<b>\$ 427,025</b>

(Must be equal to expenses)

The \$37,500.00 county budget request as well as \$389,525.00 in state, interest, and reserve funding will be used to pay for general operating expenses, personnel training, resource conservation educational materials and programs, agricultural demonstrations, tours, meeting expenses which involve natural resources in Washington County and to provide salary and fringe benefits for the following employees: one Full-time Conservation Specialist, one Full-time Conservation Specialist / Office Manager, one Full-time Conservation Technician, one Full-time Education Specialist and one Full- time Administrative Secretary.

The two Conservation Specialists and Conservation Technician will provide leadership and coordination for the SWCD's Agricultural Programs (VACS, CREP, etc.) to both landowners and other technical staff. They will develop plans and provide technical assistance to the Virginia Best Management Practices Program, Virginia Tax Credit Program, Virginia Agricultural Stewardship Act (ASA), Conservation Reserve Enhancement Program (CREP) and other non-cost-share conservation planning requests. In FY2023 there was a return of \$83.69 per dollar requested from the county based on completed agricultural practices through HRSWCD. Due to the record amount of cost-share funds that HRSWCD has been receiving over the last couple of years the district is in hopes to hire additional staff to help provide technical assistance to landowners as well as other district staff.

The Education Specialist has been hired to coordinate and deliver the District's Youth Conservation Education programs - K-12 classroom programs, Youth Conservation Camp, Envirothon, Poster Contest, Forestry Camp, Educational Scholarship and Agricultural Awareness Day. Develop and implement environmental education programs for Washington County Teachers during teacher workshops or in-services. Take the lead role in organizing District farm tours including but not limited to 6th Grade Farm Field Day in which students and teachers in Washington County visit a working dairy farm, observe conservation management practices, test the water quality of Hutton Creek, and visit a total of twelve learning station. Participate in the development and presentation of talks and demonstrations for civic groups, adult organizations, etc. for the purpose of promoting SWCD programs and exploring additional opportunities, including grants, to enhance the environmental education program.

The Administrative Secretary assists the district directors, district technical staff, and USDA Natural Resources Conservation Services as well as conducts administrative, clerical, payroll, budget, and human resource duties.

Since the District's educational program reaches numerous educators, students, and citizens in Washington County each year by providing classroom lessons, educational materials and field experiences for all Washington County schools, local home schoolers, and organizations it became evident that HRSWCD needed a position that was solely educational and that is why HRSWCD fully funds a permanent Educational Specialist and uses a majority of its county funds to ensure the security of this position.

Holston River SWCD feels that now is a perfect time to fully fund their request so that the district office can continue to provide exceptional educational programs to youth and adults throughout the county as well as cost share request that benefit all. The requested funding will continue to pay salaries, and purchase needed supplies.

Holston River Soil and Water Conservation District County Budget FY 2024-2025			
		Approved: December 19, 2023	
		Date: November 30, 2023	
			Total FY 24-25 BUDGET
<b>Income</b>			
		Interest Income	\$ 1,000.00
		VNRFC Funds (T/A)	\$ 187,764.00
		TMDL Supplement Inc.	\$ 5,000.00
		WFA Funds (T/A)	\$ 20,000.00
		State DCR Income	\$ 152,323.00
		Washington County	\$ 37,500.00
		Other Income	\$ 500.00
		<b>Total Income</b>	<b>\$ 404,087.00</b>
<b>Expenses</b>			
	<b>Overhead</b>		
		Accountant Fees	\$ 750.00
		Service Fees / Donations	\$ 1,500.00
		Dues (NACD, VASWCD)	\$ 5,000.00
		Insurance (Auto, BOP, Bond Coverage)	\$ 2,000.00
		Office Equipment (Printer, Etc.)	\$ 2,500.00
		Other	\$ 1,000.00
		Internet	\$ 3,500.00
		Phone (Cell)	\$ 1,500.00
		Postage	\$ 400.00
		Rent	\$ 10,000.00
		Supplies (Paper, Toner, Pens, Etc.)	\$ 4,000.00
		<b>Total Overhead</b>	<b>\$ 32,150.00</b>
	<b>Vehicle</b>		
		Fuel	\$ 4,000.00
		Maintenance	\$ 3,000.00
		Tags / Reg. / Inspection	\$ 200.00
		<b>Total Vehicle</b>	<b>\$ 7,200.00</b>
	<b>Education</b>		
		Outreach Meetings	\$ 1,000.00
		Awards Program	\$ 3,000.00
		Scholarships	\$ 2,000.00
		Materials (Supplies for Activities)	\$ 1,000.00
		Promotional Items (Hats, Shirts, Jackets, Pencils, Etc.)	\$ 2,500.00
		Youth Programs (Conservation Camp, Forestry Camp)	\$ 675.00
		Envirothon	\$ 1,100.00
		Farm Field Day	\$ 3,500.00
		<b>Total Education</b>	<b>\$ 14,775.00</b>
	<b>Meetings, Trainings, and Travel</b>		
		Administrative Secretary Travel	\$ 500.00
		Administrative Secretary Meetings & Trainings	\$ 1,000.00
		Education Specialist Travel	\$ 500.00
		Education Specialist Meetings & Trainings	\$ 1,000.00
		Conservation Specialist / Office Manager Travel	\$ 500.00
		Conservation Specialist / Office Manager Meetings & Trainings	\$ 1,000.00
		Conservation Specialist Travel	\$ 500.00
		Conservation Specialist Meetings & Trainings	\$ 1,000.00
		Directors Travel	\$ 2,000.00
		Directors Meetings & Trainings	\$ 3,000.00
		<b>Total Meetings, Trainings, and Travel</b>	<b>\$ 11,000.00</b>
	<b>Payroll</b>		
		DD & Subscription Fees	\$ 1,500.00
		Medical Insurance	\$ 54,000.00
		Salaries & Wages	\$ 274,000.00
		Payroll Tax	\$ 22,000.00
		VLDP	\$ 1,000.00
		VRS Retire Expense	\$ 5,000.00
		Life Insurance (VRS) Expense	\$ 3,000.00
		HIC Expense	\$ 600.00
		Workers Compensation	\$ 600.00
		Virginia Unemployment	\$ 200.00
		<b>Total Payroll</b>	<b>\$ 361,900.00</b>
<b>Total Expenses</b>			<b>\$ 427,025.00</b>
		<b>Under / Over Budget</b>	<b>\$ (22,938.00)</b>

**Mission Statement**

To achieve clean water throughout the watershed with the involvement of citizens in planning, educating, attracting funding and serving as an advocate for our water resources.

**Primary Function:**

1. To educate youth and to inform adults about the importance of the water quality of our rivers through outreach events, education programs, and educator workshops. The Roundtable recruits volunteers to perform a skit at the Abingdon Earth
2. To improve water quality of our rivers and streams by coordinating projects such as stream restoration that reduce erosion and sedimentation, resulting in healthier habitat for aquatic species and reduced loss of land for landowners. The Roundtable
3. To reduce storm water runoff by installing rain gardens and permeable pavers in cooperation with localities, such as the rain gardens previously completed at three sites in Abingdon. The Roundtable also installed permeable sidewalk surface years ago
4. To encourage conservation of natural resources by offering rain barrel workshops and materials reuse workshops for the general public. The Roundtable plans and hosts rain barrel workshops for citizens to discover how to conserve water. The

**County Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>Total Requested</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>

**Explanation of Primary use of County Funds for FY2025:**

- Funds will be used to support education programs, including our Conservation Camp for all Washington County third graders held each October. Nine speakers will present science lessons to the students to emphasize resource conservation, litter prevention, the importance of water quality in our rivers, aquatic species, and other relevant topics. We will also create three
- Funds will support our restoration efforts to improve the water quality of our rivers and streams and to prevent erosion and sedimentation to help aquatic species and protect drinking water sources. In addition to restoring streams and stabilizing stream banks, we will install fences and alternate water sources for exclusion projects to keep cattle out of streams and rivers
- Funds will support our leadership for the Southwest Virginia Regional Recycling and Solid Waste Working Group that is meeting monthly and diligently searching for recycling markets. This group collaborates exceptionally well and a few markets have already been identified. Future work will focus on further collaboration to restore recycling to the region.
- Funds will support the creation of rain barrels in workshops for citizens. Rain barrels are the most popular in Washington County than in any other locality we serve. We will offer free rain barrels for citizens to conserve water at their homes. Citizens will assist in building their rain barrels under our direction at special events.

## Washington County, Virginia - Proposed Budget - FY 2024-2025

### Contact Information:

**Organizational Name:** Upper TN River Roundtable **Mailing Address:** P.O. Box 2359, Abingdon, VA 24212

**Contact Person:** Carol Doss, Executive Director **E-Mail Address:** uppertnriver@yahoo.com

**Phone Number:** 276-628-1600 or cell 276-274-8112 **Fax Number:** 276-623-1185

**Federal Tax ID** 31-1792876

### Organization Budget (Anticipated Expenses) :

#### Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 50,044
Supplies (program materials, postage)	\$ 550
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,145
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 525
Insurance	\$ 2,500
Auto Expense	\$ 3,500
Other Expenses:	\$ 74,710
(Please Detail Other Expenses in the Right Hand Column)	
<b>Total Anticipated Expenses</b>	<b>\$ 132,974</b>

#### Detail of Other Expenses:

Accounting service	\$ 2,000
Outdoor classroom development	\$ 12,000
State fees (SCC; Dept of Ag)	\$ 150
Stream/Ag restoration	\$ 50,000
Education workshops - support, su	\$ 5,000
Print newsletters; email newsletter	\$ 560
Rain barrel workshops	\$ 5,000
	\$ -
	\$ -
<b>Total of Other Expenses</b>	<b>\$ 74,710</b>

(This Total must be the same as the "Other Expenses" category to the Left)

\*\*\*\* Please Request a separate Request Form for any Capital Funds

### Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

#### Sources: Amount

Washington County	\$ 1,000
VA Dept. of Environmental Quality/TVA	\$ 99,974
VA Dept of Forestry (\$4k for salary; \$5k for events)	\$ 9,000
Fundraising and all unrestricted donations	\$ 8,500
Dominion Charitable Foundation	\$ 12,000
LG&E KU Foundation	\$ 2,500
<b>Total Anticipated Support</b>	<b>\$ 132,974</b>

(Must be equal to expenses)

## Washington County, Virginia - Proposed Budget - FY 2024-2025

**Department:** County Extension Program

**83100**

### Description:

We conduct the Agriculture Extension, 4-H Youth, and Family and Consumer Education Extension programs for VA Tech. Our office is funded in a cooperative arrangement between the local, state, and federal governments.

### Primary Function:

1. Agriculture and natural resources (ANR) programs (led by Phil Blevins) help sustain the profitability of agricultural and forestry production and enhance and protect the quality of our land and water resources. We help the agriculture industry use the most current technology and management practices to develop strong businesses that prosper in today's economy. We deliver programs that help put research-based knowledge to work for Virginia's agriculture industry.
2. 4-H (led by Crystal Peek) is a community of young people across America who are learning leadership, citizenship, and life skills. 4-H, the largest comprehensive youth development program in the nation, educates young people, ages 5 to 18, through a variety of experiential techniques that encourage hands-on, active learning.
3. VA Cooperative Extension views the family unit as the cornerstone of a healthy community. We strive to improve the well being of Virginia families through programs that help participants put research-based knowledge to work in their lives.
- 4.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 162,669	\$ 162,669	\$ 174,431	\$ 174,431	\$ 11,762
Operating Costs	\$ 20,400	\$ 20,400	\$ 10,400	\$ 10,400	\$ (10,000)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 183,069</b>	<b>\$ 183,069</b>	<b>\$ 184,831</b>	<b>\$ 184,831</b>	<b>\$ 1,762</b>

### Explanation of Major Changes for FY2025

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### Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 183,069</b>	<b>\$ 183,069</b>	<b>\$ 184,831</b>	<b>\$ 184,831</b>	<b>\$ 1,762</b>

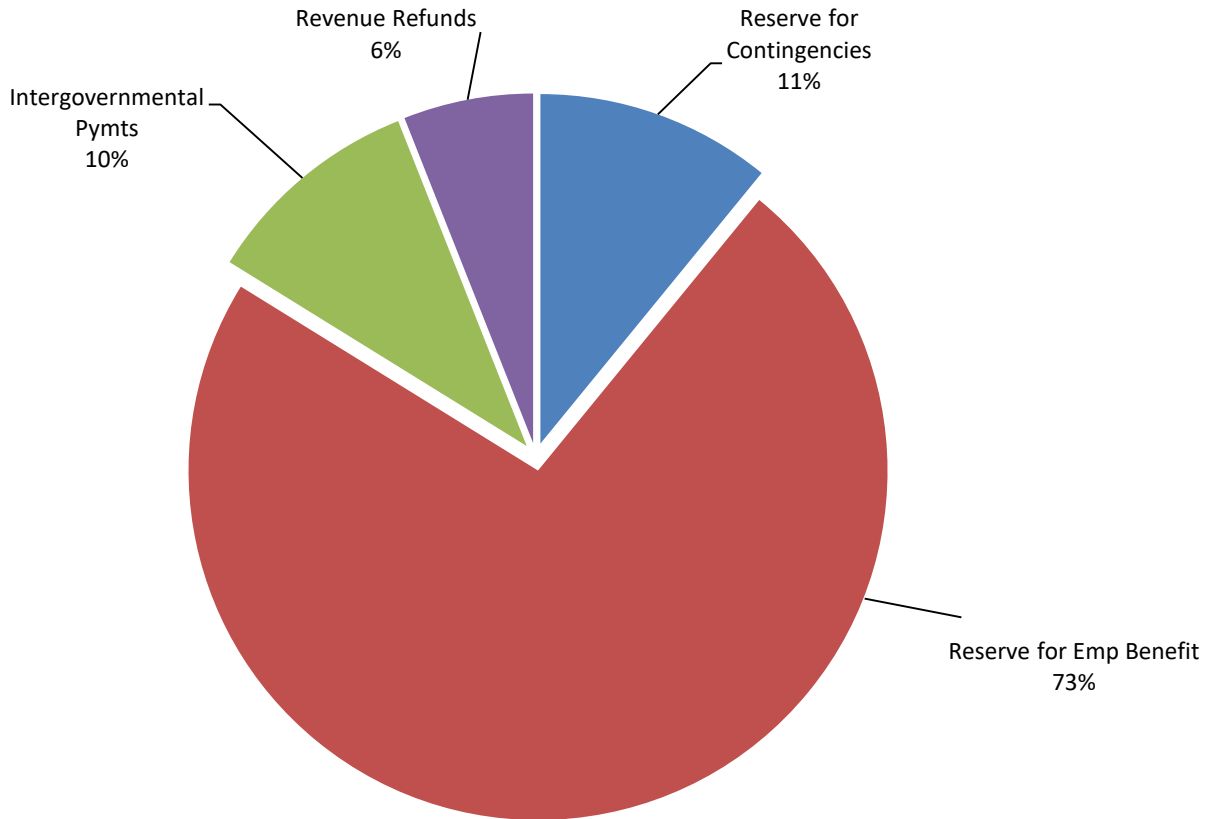
Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>83100-COUNTY EXTENSION PROGRAM</b>					
411100 COMPENSATION-REGULAR	\$ 118,184	\$ 118,184	\$ 127,322	\$ 127,322	\$ 9,138
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 118,184</b>	<b>\$ 118,184</b>	<b>\$ 127,322</b>	<b>\$ 127,322</b>	<b>\$ 9,138</b>
412000 EMPLOYEE BENEFITS	\$ 44,485	\$ 44,485	\$ 47,109	\$ 47,109	\$ 2,624
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 44,485</b>	<b>\$ 44,485</b>	<b>\$ 47,109</b>	<b>\$ 47,109</b>	<b>\$ 2,624</b>
415230 TELECOMMUNICATIONS	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -
415530 TRANSPORTATION EXPENSE	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415838 PROGRAM ACTIVITY EXPENSE	\$ 11,800	\$ 11,800	\$ 1,800	\$ 1,800	\$ (10,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>	<b>\$ 9,200</b>	<b>\$ 9,200</b>	<b>\$ (10,000)</b>
416001 OFFICE SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
416002 FOOD SUPPLIES-NUTRITION EXP	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ -</b>
418202 FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 183,069</b>	<b>\$ 183,069</b>	<b>\$ 184,831</b>	<b>\$ 184,831</b>	<b>\$ 1,762</b>



## NON-DEPARTMENTAL

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Reserve for Contingencies	\$ 234,575	\$ 107,874	\$ 150,000	\$ 150,000	\$ (84,575)
2-3	Reserve for Emp Benefit	\$ 277,650	\$ 617,650	\$ 277,650	\$ 1,002,650	\$ 725,000
2-3	Intergovernmental Pymts	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
2-3	Revenue Refunds	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ -
<b>Total Non-departmental</b>		<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ 640,425</b>

## Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Non-departmental

91400-92100

### Description:

Non-departmental category consists of budgetary departments containing reserve, set-aside or restricted funds subject to further specific appropriation by the Board of Supervisors before they may be obligated or expended.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 152,650	\$ 492,650	\$ 152,650	\$ 877,650	\$ 725,000
Operating Costs	\$ 582,075	\$ 455,374	\$ 497,500	\$ 497,500	\$ (84,575)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ 640,425</b>

### Explanation of Major Changes for FY2025

- o 3% raise is in one line item under 091410-411790 until the State approves budget. Will allocated between departments if approved by Board of Supervisors.
- o \$225,000 is in one line item under 91410-412300 to help with the 11% health insurance rate increase. Once rates are approved by Board these funds will be allocated between departments.
- o

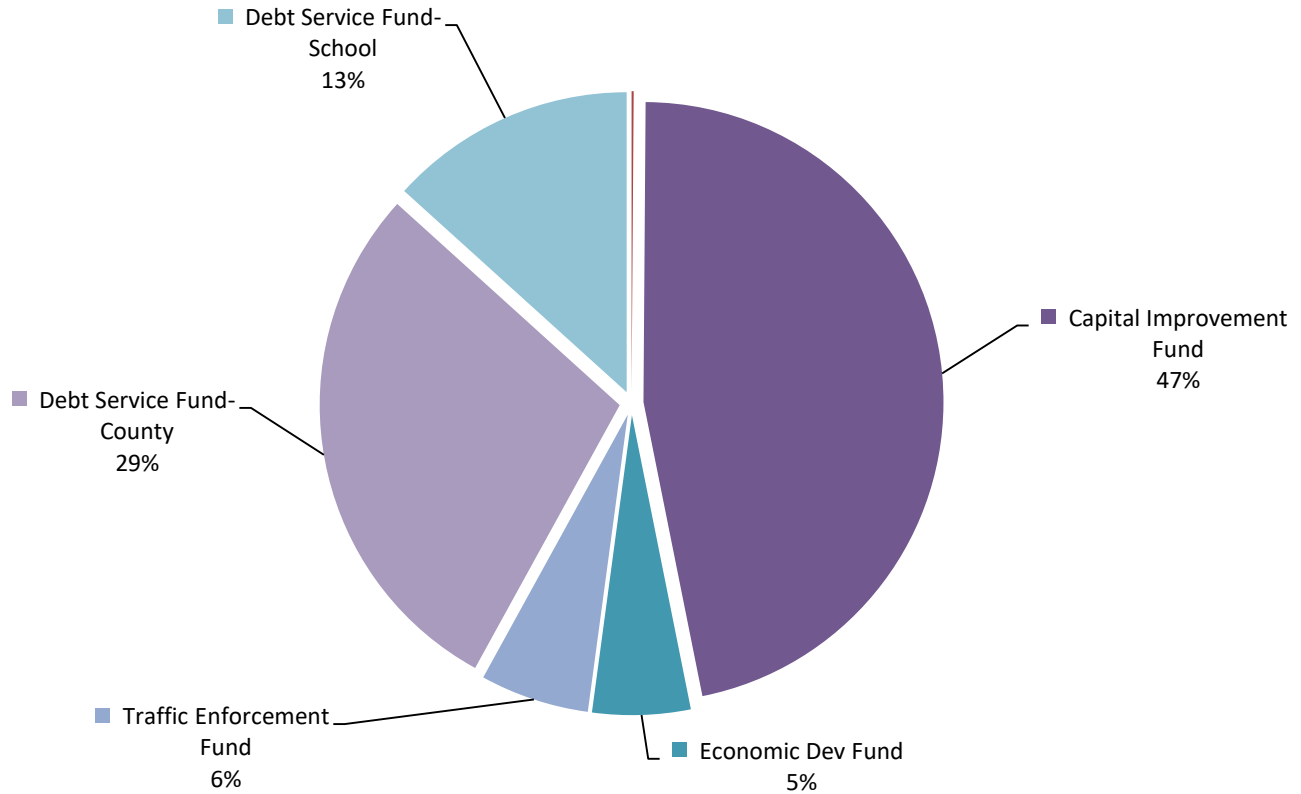
Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ 640,425</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>91400-RESERVE FOR CONTINGENCIES</b>					
415880 OPERATIONAL CONTINGENCY FUNDS	\$ 234,575	\$ 107,874	\$ 150,000	\$ 150,000	\$ (84,575)
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 234,575</b>	<b>\$ 107,874</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ (84,575)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 234,575</b>	<b>\$ 107,874</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ (84,575)</b>
<b>91410-RESERVE FOR EMPLOYEE BENEFITS</b>					
411790 COMPENSATION OF LEAVE	\$ 100,000	\$ 440,000	\$ 100,000	\$ 100,000	\$ -
3% Increase	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 100,000</b>	<b>\$ 440,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>
412100 FICA	\$ 7,650	\$ 7,650	\$ 7,650	\$ 7,650	\$ -
412300 HOSPITALIZATION-Rate Increase	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
412300 HOSPITALIZATION-RETIREES (LOCAL)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
412600 UNEMPLOYMENT-ALL EMPLOYEES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 52,650</b>	<b>\$ 52,650</b>	<b>\$ 52,650</b>	<b>\$ 277,650</b>	<b>\$ 225,000</b>
413120 PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
415310 LINE OF DUTY ACT-RESERVE ACT	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
415801 MISCELLANEOUS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 277,650</b>	<b>\$ 617,650</b>	<b>\$ 277,650</b>	<b>\$ 1,002,650</b>	<b>\$ 725,000</b>
<b>91420-INTERGOVERNMENTAL PAYMENTS</b>					
415801 LOCAL AID TO THE COMMONWEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
415825 SMYTH COUNTY-IND PK REVENUE SHARING	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>
<b>92100-REVENUE REFUNDS</b>					
415829 Refund C/VA DMV Stop Pymt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
415829 Refunds-Other	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ -</b>
<b>TOTAL NONDEPARTMENTAL</b>	<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ 640,425</b>

## FUND 002 - 025

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Federal Asset Sharing Fund	\$ -	\$ 324,606	\$ -	\$ -	\$ -
4-5	Law Library Fund	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
6-7	Road Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -
8-10	Capital Improvement Fund	\$ 8,145,413	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ (3,145,413)
11-14	Economic Dev Fund	\$ 819,467	\$ 1,563,195	\$ 995,165	\$ 564,850	\$ (254,617)
15-16	Utilities Fund	\$ -	\$ 230,000	\$ -	\$ -	\$ -
17-18	Traffic Enforcement Fund	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ -
19-20	Special Grant Prj Fund	\$ -	\$ 6,570	\$ -	\$ -	\$ -
21-22	Disaster Relief Fund	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ (4,954,434)
23-24	Debt Service Fund-County	\$ 2,096,929	\$ 2,096,929	\$ 3,070,069	\$ 3,070,069	\$ 973,140
25-26	Debt Service Fund-School	\$ 1,520,642	\$ 1,520,642	\$ 1,422,634	\$ 1,422,634	\$ (98,008)
<b>Total Fund 002-025</b>		<b>\$ 18,177,318</b>	<b>\$ 36,378,770</b>	<b>\$ 11,128,301</b>	<b>\$ 10,697,986</b>	<b>\$ (7,479,332)</b>

Fund: Federal Asset Sharing

002

Description:

The Federal Asset Sharing Fund accounts for monetary assets seized as a result of federal law enforcement activities that are then shared with the County for local law enforcement purposes.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 324,606	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ 324,606	\$ -	\$ -	\$ -

Explanation of Major Changes for FY2025

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Revenues/Funding	\$ -	\$ 324,606	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 002 - FEDERAL ASSET SHARING</b>					
<b>22900-COMM ATTY FASP ACCT-STATE</b>					
418218 EQUIPMENT-OTHER	\$ -	\$ 84,510	\$ -	\$ -	\$ -
<b>TOTAL COMM ATTY FASP ACCT-STATE</b>	<b>\$ -</b>	<b>\$ 84,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>22910-COMM ATTY FASP ACCT-FEDERAL JF</b>					
418218 EQUIPMENT-OTHER	\$ -	\$ 22,175	\$ -	\$ -	\$ -
<b>TOTAL COMM ATTY FASP ACCT-FEDERAL JF</b>	<b>\$ -</b>	<b>\$ 22,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>22915-COMM ATTY FASP ACCT-FEDERAL TR</b>					
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COMM ATTY FASP ACCT-FEDERAL TR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>31900-SHERIFF'S FASP ACCOUNT-STATE</b>					
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ 4,209	\$ -	\$ -	\$ -
<b>TOTAL SHERIFF'S FASP ACCOUNT-STATE</b>	<b>\$ -</b>	<b>\$ 4,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>31910-SHERIFF'S FASP ACCOUNT-FEDERAL (JUS)</b>					
411300 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
412100 FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -
412700 WORKMAN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ 213,712	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SHERIFF'S FASP ACCOUNT-FEDERAL</b>	<b>\$ -</b>	<b>\$ 213,712</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>31915-SHERIFF'S FASP GRANT (TR)</b>					
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SHERIFF'S FASP STATE GRANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 002 EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 324,606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fund: Law Library

003

**Description:**

Funding from various sources to support operation of a Law Library within the County Courthouse is provided for in the Law Library Fund.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 12,000</b>	<b>\$ 55,671</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 003-LAW LIBRARY FUND</b>					
<b>21800-WASHINGTON COUNTY LAW LIBRARY</b>					
415617 WC BAR ASSOCIATION	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ -
<b>TOTAL WC LAW LIBRARY</b>	<b>\$ 12,000</b>	<b>\$ 55,671</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>
<b>TOTAL FUND 003 EXPENDITURES</b>	<b>\$ 12,000</b>	<b>\$ 55,671</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>



**Description:**  
County funds for improvements to subdivision and state secondary roads, storm water drainage improvement, lighting, signage, traffic signals, rail crossings and other road projects are provided for within the Road Improvement Fund.

Funding Summary:	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

Explanation of Major Changes for FY2025

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 004 - ROAD IMPROVEMENT</b>					
<b>94042-ROAD SIGNS &amp; SIGNALS</b>					
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
416018 PROGRAM SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ROAD SIGNS &amp; SIGNALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>94044-RELOCATION OF Rt. 611</b>					
415825 REVENUE SHARING PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
415801 MISCELLANEOUS (AYERS LANE)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RELOCATION OF Rt. 611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 004 EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fund: Capital Improvement

005

**Description:**

The Capital Improvement Fund consist of expenditures for major projects and purchases involving County capital assets such as County-owned buildings, facilities, real estate and heavy equipment.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 8,145,413	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ (3,145,413)
<b>Expenditures</b>	<b>\$ 8,145,413</b>	<b>\$ 28,272,294</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ (3,145,413)</b>

**Explanation of Major Changes for FY2025**

○ At least 5 million won't be spent for the Courthouse in FY24 and will need to be carried over to FY25.

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Revenues/Funding	\$ -	\$ 10,238,621	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 8,145,413</b>	<b>\$ 18,033,673</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ (3,145,413)</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 005-COUNTY CAPITAL IMPROVEMENT</b>					
<b>035510-EMERG MGNT-STATE AID PROGRAMS</b>					
418204 COMMUNICATION EQUIPMENT	\$ -	\$ 466,202	\$ -	\$ -	\$ -
<b>TOTAL EMERG MGNT-STATE AID PROGRAM:</b>	<b>\$ -</b>	<b>\$ 466,202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>081500-Econ Dev &amp; Community Relations</b>					
415860 WCSA-Contribution	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
<b>TOTAL-ECON DEV &amp; COMM</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>94105-FACILITIES-GENERAL PROPERTIES</b>					
413120 PROFESSIONAL SERVICES-COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ -
418218 EQUIPMENT-OTHER (PSAP)	\$ -	\$ -	\$ -	\$ -	\$ -
418410 FACILITIES ACQUISITION	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-GCB	\$ 100,000	\$ 276,809	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-Courthouse	\$ -	\$ 85,000	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-Community Cent	\$ -	\$ 251,253	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-Solid Waste	\$ -	\$ 450,000	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-ANIMAL CONTR	\$ -	\$ 1,874,231	\$ -	\$ -	\$ -
<b>TOTAL FACILITIES-GENERAL PROPERTIES</b>	<b>\$ 100,000</b>	<b>\$ 2,937,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094106-FACILITIES-COURTHOUSE</b>					
418420 FACILITIES IMPROVEMENT-CH	\$ -	\$ 10,556,401	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>TOTAL COURTHOUSE RENOVATION (COUNT</b>	<b>\$ -</b>	<b>\$ 10,556,401</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>094107-FACILITIES-COURTHOUSE (SNAP)</b>					
413120 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415862 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENT-CH	\$ 7,959,413	\$ 8,889,317	\$ -	\$ -	\$ (7,959,413)
<b>TOTAL COURTHOUSE RENOVATION (SNAP)</b>	<b>\$ 7,959,413</b>	<b>\$ 8,889,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,959,413)</b>
<b>94111-FACILITIES PARKS</b>					
413170 PURCHASED SERVICES	\$ -	\$ 9,000	\$ -	\$ -	\$ -
415801 MISCELLANOUS	\$ -	\$ 74,495	\$ -	\$ -	\$ -
415861 GRANT DISBURSEMENTS	\$ -	\$ 350,700	\$ -	\$ -	\$ -
<b>TOTAL RESERVE FOR CAPITAL PROJECTS</b>	<b>\$ -</b>	<b>\$ 434,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>94120-SOLID WASTE EQUIPMENT &amp; MACH</b>					
418214 HEAVY EQUIPMENT-TRUCKS	\$ -	\$ 750,000	\$ -	\$ -	\$ -
418215 SOLID WASTE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS	\$ 86,000	\$ 150,293	\$ -	\$ -	\$ (86,000)
<b>TOTAL FACILITIES-GENERAL PROPERTIES</b>	<b>\$ 86,000</b>	<b>\$ 900,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (86,000)</b>
<b>94199-RESERVE FOR CAPITAL PROJECTS</b>					
415862 CONTINGENCY RESERVE-DISBURSEMENT	\$ -	\$ 1,088,593	\$ -	\$ -	\$ -
<b>TOTAL RESERVE FOR CAPITAL PROJECTS</b>	<b>\$ -</b>	<b>\$ 1,088,593</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 005 EXPENDITURES</b>	<b>\$ 8,145,413</b>	<b>\$ 28,272,294</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ (3,045,413)</b>

**Fund:** Economic Development**006****Description:**

The Economic Development Fund consist of funds budgeted for economic development projects and activities such as industrial park development by the Washington County IDA and SWIFA, as well as funds budgeted for performance agreements and to provide local match & incentives to new and expanding industry.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 595,833	\$ 1,339,561	\$ 771,149	\$ 340,834	\$ (254,999)
Capital	\$ 223,634	\$ 223,634	\$ 224,016	\$ 224,016	\$ 382
<b>Expenditures</b>	<b>\$ 819,467</b>	<b>\$ 1,563,195</b>	<b>\$ 995,165</b>	<b>\$ 564,850</b>	<b>\$ (254,617)</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 819,467</b>	<b>\$ 1,563,195</b>	<b>\$ 995,165</b>	<b>\$ 564,850</b>	<b>\$ (254,617)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 006 - ECONOMIC DEVELOPMENT</b>					
<b>094210-INDUSTRIAL PARK IMPROVEMENTS</b>					
415611 WC IDA-OAK PARK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
415610 WC IDA-OTHER PARK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL INDUSTRIAL PARK IMPROVEMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094215-REGIONAL AIRPORT DEVELOPMENT</b>					
415610 VHAA-CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
415611 VHAA-DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415612 VHAA-GRANT MATCH	\$ 110,000	\$ 692,500	\$ 540,315	\$ 110,000	\$ -
<b>TOTAL REGIONAL AIRPORT DEVELOPMENT</b>	<b>\$ 110,000</b>	<b>\$ 692,500</b>	<b>\$ 540,315</b>	<b>\$ 110,000</b>	<b>\$ -</b>
<b>094220-IDA PERFORMANCE AGREEMENTS</b>					
415625 PERFORMANCE AGREEMENTS-Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -
415625 PERFORMANCE AGRE-Prj Welfare	\$ 135,833	\$ 135,833	\$ 135,834	\$ 135,834	\$ 1
415625 PERFORMANCE AGREEMENTS-Wize	\$ -	\$ -	\$ -	\$ -	\$ -
415625 EXIT 19 SHOPPING CENTER	\$ 350,000	\$ 381,228	\$ 95,000	\$ 95,000	\$ (255,000)
<b>TOTAL IDA PERFORMANCE AGREEMENTS</b>	<b>\$ 485,833</b>	<b>\$ 517,061</b>	<b>\$ 230,834</b>	<b>\$ 230,834</b>	<b>\$ (254,999)</b>
<b>094235-IDA BOND DEBT-MORAL OBLIGATION</b>					
419110 PRINCIPAL-2007 HIGHLANDS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
419120 INTEREST-2007 HIGHLANDS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
419110 PRINCIPAL-2010 IDA OAK PARK	\$ 155,901	\$ 155,901	\$ 161,859	\$ 161,859	\$ 5,958
419120 INTEREST-2010 IDA OAK PARK	\$ 67,733	\$ 67,733	\$ 62,157	\$ 62,157	\$ (5,576)
<b>TOTAL IDA BOND DEBT-MORAL OBLIGATION</b>	<b>\$ 223,634</b>	<b>\$ 223,634</b>	<b>\$ 224,016</b>	<b>\$ 224,016</b>	<b>\$ 382</b>
<b>094440-ARPA Tourism</b>					
415861 Grant Disbursement	\$ -	\$ 130,000	\$ -	\$ -	\$ -
<b>TOTAL COUNTY OPPORTUNITY ACCOUNT</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 006 EXPENDITURES</b>	<b>\$ 819,467</b>	<b>\$ 1,563,195</b>	<b>\$ 995,165</b>	<b>\$ 564,850</b>	<b>\$ (254,617)</b>

Organization: VA Highlands Airport Authority (Grant Matches)

Mission Statement

To represent Wash Co, VA in a professional, responsible and businesslike manner while serving the best interests of all the citizens & to promote commercial, economic & industrial development. Will plan, develop, operate and maintain premier air transportation facilities. The highest levels of safety, convenience & efficiency will be used to accomplish this mission.

Primary Function:

1. Serves as a vital transportation focal point to the community, serving air access needs for business & industry by providing air freight shipments of parts, medicines and bank drafts for local business.
2. Serves as a base for air operations of more than twenty local & regional businesses including Food City, Strongwell, First Bank & Trust, Food Country, Gas Field Services and others.
3. Is the home to a US Forest Service aerial firefighting unit and the Virginia State Police aircraft and Medevac helicopters providing law enforcement, rescue and air ambulance service to SW Virginia.
4. According to a 2016 survey conducted by the VA Department of Aviation, VA Highlands Airport generates over \$7.5 million in economic activity, supports 80 jobs & generates over \$270K in County Personal Prop Tax Revenue.

County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CAPITAL IMPROVEMENT REQUEST	\$ 110,000	\$ 692,500	\$ 540,315	\$ 110,000	\$ -
<b>Total Requested</b>	<b>\$ 110,000</b>	<b>\$ 692,500</b>	<b>\$ 540,315</b>	<b>\$ 110,000</b>	<b>\$ -</b>

Explanation of Primary use of County Funds for FY2025:

- Runway Rehabilitation 6-24 - Design (FAA Amount \$451,800.00, DOAV Amount \$40,000.00, Local \$10,040) - **Grant Match Requested \$10,040.00**
- Hangar Site 4 - Design (FAA Amount \$151,200.00, DOAV Amount \$13,3440.00, Local Amount \$3,360.00) - **Grant Match Requested \$3,360.00**
- Terminal Interior Renovation - Design through construction (DOAV Amount \$400,000.00, Local Amount \$100,000.00) - **Grant Match Requested \$100,000.00**
- Hangar Site 1 and 2 - Design through Construction (DOAV Amount \$600,000.00, Local Amount \$150,000.00) - **Grant Amount Requested \$150,000.00**



**Contact Information:**

**Organization Name:** Virginia Highlands Airport

**Mailing Address:** PO Box 631, Abingdon, VA 24212-0631

**Contact Person:** Mickey Hines

**E-Mail Address:** mhines@vahighlandsairport.com

**Phone Number:** (276) 628-2909

**Fax Number:** (276) 628-2693

**Federal Tax ID#** 54-1239767

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**ADDITIONAL DESCRIPTION OF GRANT MATCHES**

- Obstruction Removal - Runway 6 Construction (DOAV Amount \$247,660.00, Local Amount \$61,915.00 (Cty approved \$10,000.00 in Dec. 2023)) - **Grant Amount Requested \$51,915.00**

- Westside Development - Phase II - (Tabacco Region Revitaliztion Commission Amount \$225,000.00, Local Amount \$225,000.00) - **Grant Amount Requested \$225,000.00**

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Fund: Utilities

007

**Description:**

The Utilities Fund provides for County participation in public water and sewer projects in conjunction with utility services providers such as the Washington County Service Authority.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 230,000	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 007-UTILITIES</b>					
<b>092100-Revenue Refunds</b>					
415829 REVENUE REFUND PMTS-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SHARED EXPENSE-SEWER SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094260-Contribution-Broadband</b>					
415862 CONTINGENCY RESERVE-BROADBAND GRAN	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SHARED EXPENSE-SEWER SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094268-UTILITY STUDIES-SUPPORT SERVICES</b>					
413120 PROFESSIONAL SERVICES	\$ -	\$ 230,000	\$ -	\$ -	\$ -
<b>TOTAL SHARED EXPENSE-SEWER SERVICE</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 007 EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Fund: TRAFFIC ENFORCEMENT****008****Description:**

The traffic enforcement unit is responsible to ensure the safety of trafficking public utilizing the primary and secondary highways by enforcing the state traffic laws and ordinances of the county. Aggressively, enforce the DUI statute by seeking grants and having off duty officers available to perform this activity.

**Primary Function:**

1. Enforce the traffic statute on the primary and secondary highways by utilizing off duty officers, thereby having more officers to respond to emergency situations.
2. Enforce the statute involving DUI and DUID motorists.
3. Promote highway safety among youthful drivers by public instructions and speaking.
- 4.

**Funding Summary:**

	<b>ADOPTED BUDGET FY/2024</b>	<b>AMENDED BUDGET FY/2024</b>	<b>DEPARTMENT REQUEST FY/2025</b>	<b>CO ADMIN RECOMMEND FY/2025</b>	<b>INCREASE/ DECREASE FY/2025</b>
Personnel	\$ 420,433	\$ 420,433	\$ 420,433	\$ 420,433	\$ -
Operating Costs	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
Capital	\$ 180,000	\$ 604,321	\$ 180,000	\$ 180,000	\$ -
<b>Expenditures</b>	<b>\$ 628,433</b>	<b>\$ 1,052,754</b>	<b>\$ 628,433</b>	<b>\$ 628,433</b>	<b>\$ -</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ -
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 008- TRAFFIC ENFORCEMENT</b>						
<b>31210-WCSO-TRAFFIC ENFORCEMENT</b>						
411200	COMPENSATION-OVERTIME	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
412100	FICA	\$ 22,950	\$ 22,950	\$ 22,950	\$ 22,950	\$ -
412700	WORKMEN'S COMPENSATION	\$ 5,884	\$ 5,884	\$ 5,884	\$ 5,884	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 28,834</b>	<b>\$ 28,834</b>	<b>\$ 28,834</b>	<b>\$ 28,834</b>	<b>\$ -</b>
415801	MISCELLANEOUS	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
	GRANT MATCHES OWED TO GENERAL FUND					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ -</b>
416010	POLICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	Cost of traffic citations/summons for radar enforcement.					
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>
418205	MOTOR VEHICLES & EQUIPMENT	\$ 105,000	\$ 469,484	\$ 105,000	\$ 105,000	\$ -
418218	EQUIPMENT-OTHER	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 130,000</b>	<b>\$ 494,484</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 486,834</b>	<b>\$ 851,318</b>	<b>\$ 486,834</b>	<b>\$ 486,834</b>	<b>\$ -</b>
<b>31220-WCSO-ESUMMONS PROGRAM</b>						
418210	ESUMMONS EQUIPMENT	\$ 50,000	\$ 109,837	\$ 50,000	\$ 50,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 50,000</b>	<b>\$ 109,837</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 50,000</b>	<b>\$ 109,837</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>31500-WCSO-CRIMINAL INVESTIGATIVE DIVISION</b>						
411300	COMPENSATION-PART-TIME	\$ 32,712	\$ 32,712	\$ 32,712	\$ 32,712	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 32,712</b>	<b>\$ 32,712</b>	<b>\$ 32,712</b>	<b>\$ 32,712</b>	<b>\$ -</b>
412100	FICA	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
412700	WORKMEN'S COMPENSATION	\$ 1,854	\$ 1,854	\$ 1,854	\$ 1,854	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 4,356</b>	<b>\$ 4,356</b>	<b>\$ 4,356</b>	<b>\$ 4,356</b>	<b>\$ -</b>
						\$ -
<b>TOTAL EXPENDITURES</b>		<b>\$ 37,068</b>	<b>\$ 37,068</b>	<b>\$ 37,068</b>	<b>\$ 37,068</b>	<b>\$ -</b>
<b>31600-WCSO-COMM SERVICE</b>						
411300	COMPENSATION-PART-TIME	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ -</b>
412100	FICA	\$ 3,672	\$ 3,672	\$ 3,672	\$ 3,672	\$ -
412700	WORKMEN'S COMPENSATION	\$ 2,859	\$ 2,859	\$ 2,859	\$ 2,859	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 6,531</b>	<b>\$ 6,531</b>	<b>\$ 6,531</b>	<b>\$ 6,531</b>	<b>\$ -</b>
						\$ -
<b>TOTAL EXPENDITURES</b>		<b>\$ 54,531</b>	<b>\$ 54,531</b>	<b>\$ 54,531</b>	<b>\$ 54,531</b>	<b>\$ -</b>
<b>TOTAL FUND 008 EXPENDITURES</b>		<b>\$ 628,433</b>	<b>\$ 1,052,754</b>	<b>\$ 628,433</b>	<b>\$ 628,433</b>	<b>\$ -</b>

Fund: Special Grant Projects

010

**Description:**

Grant funds anticipated or awarded to the County from such programs as Community Development Block Grant (CDBG), Appalachian Regional Commission (ARC) and other state/federal sources are budgeted within the Special Grant Projects Fund.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 6,570	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ -	\$ 6,570	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 010-SPECIAL GRANT PROJECTS</b>					
<b>95410-COMM DEV BLOCK GRANTS</b>					
415861 OTHER	\$ -	\$ 6,570	\$ -	\$ -	\$ -
415861 HIDDEN VALLEY WATER GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COMM DEV BLOCK GRANTS</b>	<b>\$ -</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUND 010 EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Fund:** DISASTER RECOVERY FUND (COVID19)

015

**Description:**

The Disaster Recovery Fund is the response and recovery activities pursuant to a range of domestic emergencies and disasters defined in law.

**Primary Function:**

- 1.
- 2.
- 3.
- 4.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA COVID19 RECOVERY FUNDS	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ (4,954,434)
<b>Expenditures</b>	<b>\$ 4,954,434</b>	<b>\$ 1,256,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,954,434)</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ (4,954,434)
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 015- DISASTER RECOVERY FUND</b>					
<b>94350-OTHER GRANTS</b>					
418205 Sheriff's DCHD ARPA Grant	\$ -	\$ 353,000	\$ -	\$ -	\$ -
<b>TOTAL COMM DEV BLOCK GRANTS</b>	<b>\$ -</b>	<b>\$ 353,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094400-ARPA</b>					
415862 ARPA	\$ 4,954,434	\$ 903,109	\$ -	\$ -	\$ (4,954,434)
<b>TOTAL COMM DEV BLOCK GRANTS</b>	<b>\$ 4,954,434</b>	<b>\$ 903,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,954,434)</b>
<b>TOTAL FUND 015 EXPENDITURES</b>	<b>\$ 4,954,434</b>	<b>\$ 1,256,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,954,434)</b>

**Fund:** Debt Service Fund-County**024****Description:**

Funds budgeted for debt-service payments on County capital facilities financings are included in the Debt Service Fund-County. Debt-service payments for financing involving economic development activities are provided for in the County Economic Development Fund.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
Capital	\$ 2,083,929	\$ 2,083,929	\$ 3,057,069	\$ 3,057,069	\$ 973,140
<b>Expenditures</b>	<b>\$ 2,096,929</b>	<b>\$ 2,096,929</b>	<b>\$ 3,070,069</b>	<b>\$ 3,070,069</b>	<b>\$ 973,140</b>

**Explanation of Major Changes for FY2025**

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 2,096,929</b>	<b>\$ 2,096,929</b>	<b>\$ 3,070,069</b>	<b>\$ 3,070,069</b>	<b>\$ 973,140</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 024-COUNTY DEBT SERVICE</b>					
<b>95100-LEASE REVENUE BONDS</b>					
419110 PRINCIPAL DEBT PAYMENT-GCB	\$ 418,405	\$ 418,405	\$ 434,395	\$ 434,395	\$ 15,990
419110 PRINCIPAL DEBT PAYMENT-PSB	\$ 210,694	\$ 210,694	\$ 218,746	\$ 218,746	\$ 8,052
419110 PRINCIPAL DEBT PAYMENT-COURTHOUSE	\$ 345,000	\$ 345,000	\$ 365,000	\$ 365,000	\$ 20,000
419120 INTEREST DEBT PAYMENT-GCB	\$ 181,780	\$ 181,780	\$ 166,816	\$ 166,816	\$ (14,964)
419120 INTEREST DEBT PAYMENT-PSB	\$ 91,538	\$ 91,538	\$ 84,003	\$ 84,003	\$ (7,535)
419120 INTEREST DEBT PAYMENT-COURTHOUSE	\$ 654,322	\$ 654,322	\$ 636,128	\$ 636,128	\$ (18,194)
419120 INTEREST DEBT PAYMENT-RADIO TOWERS	\$ -	\$ -	\$ 970,000	\$ 970,000	\$ 970,000
<b>TOTAL LEASE REVENUE BONDS</b>	<b>\$ 1,901,739</b>	<b>\$ 1,901,739</b>	<b>\$ 2,875,088</b>	<b>\$ 2,875,088</b>	<b>\$ 973,349</b>
<b>95110-VIRGINIA RESOURCE AUTHORITY LOANS</b>					
419110 PRINCIPAL DEBT PAYMENT-RT. 611	\$ 167,000	\$ 167,000	\$ 171,000	\$ 171,000	\$ 4,000
419120 INTEREST DEBT PAYMENT-RT. 611	\$ 15,190	\$ 15,190	\$ 10,981	\$ 10,981	\$ (4,209)
<b>TOTAL VA RESOURCE AUTHORITY LOANS</b>	<b>\$ 182,190</b>	<b>\$ 182,190</b>	<b>\$ 181,981</b>	<b>\$ 181,981</b>	<b>\$ (209)</b>
<b>95900-OTHER DEBT RELATED COSTS</b>					
415845 BOND ADMINISTRATION FEES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415846 OTHER BOND RELATED FEES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<b>TOTAL OTHER DEBT RELATED COSTS</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>
<b>TOTAL FUND 024 EXPENDITURES</b>	<b>\$ 2,096,929</b>	<b>\$ 2,096,929</b>	<b>\$ 3,070,069</b>	<b>\$ 3,070,069</b>	<b>\$ 973,140</b>

Fund: Debt Service Fund-Schools

025

**Description:**

County funding for debt-service payments on outstanding school bond financings are set out in the Debt Service Fund-Schools.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
Capital	\$ 1,465,642	\$ 1,465,642	\$ 1,367,634	\$ 1,367,634	\$ (98,008)
<b>Expenditures</b>	<b>\$ 1,520,642</b>	<b>\$ 1,520,642</b>	<b>\$ 1,422,634</b>	<b>\$ 1,422,634</b>	<b>\$ (98,008)</b>

**Explanation of Major Changes for FY2025**

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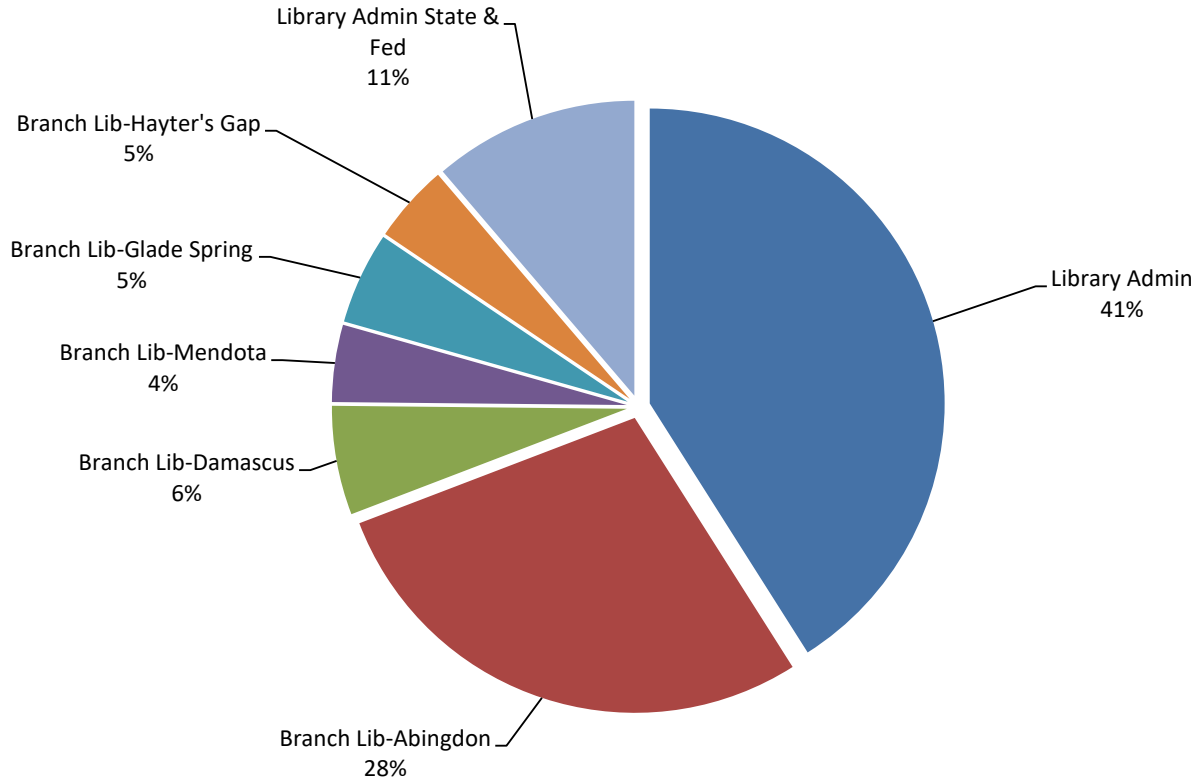
Revenues/Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
<b>Local County Funds</b>	<b>\$ 1,120,642</b>	<b>\$ 1,120,642</b>	<b>\$ 1,022,634</b>	<b>\$ 1,022,634</b>	<b>\$ (98,008)</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>FUND 025-COUNTY DEBT SERVICE-SCHOOLS</b>					
<b>95300-LITERARY LOANS</b>					
419110 PRINCIPAL PAYMENT	\$ 57,567	\$ 57,567	\$ 28,502	\$ 28,502	\$ (29,065)
419120 INTEREST PAYMENT	\$ 2,582	\$ 2,582	\$ 856	\$ 856	\$ (1,726)
<b>TOTAL LITERARY LOANS</b>	<b>\$ 60,149</b>	<b>\$ 60,149</b>	<b>\$ 29,358</b>	<b>\$ 29,358</b>	<b>\$ (30,791)</b>
<b>95400-VP SA BONDS</b>					
419110 PRINCIPAL PAYMENT	\$ 326,873	\$ 326,873	\$ 275,003	\$ 275,003	\$ (51,870)
419120 INTEREST PAYMENT	\$ 66,120	\$ 66,120	\$ 50,773	\$ 50,773	\$ (15,347)
<b>TOTAL VP SA BONDS</b>	<b>\$ 392,993</b>	<b>\$ 392,993</b>	<b>\$ 325,776</b>	<b>\$ 325,776</b>	<b>\$ (67,217)</b>
<b>95500-QUALIFIED SCH CONST BONDS</b>					
419110 PRINCIPAL PAYMENT	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ -
419120 INTEREST PAYMENT	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500	\$ -
<b>TOTAL SCHOOL OTHER DEBT</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ -</b>
<b>95800-OTHER DEBT</b>					
419110 PRINCIPAL PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
419120 INTEREST PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SCHOOL OTHER DEBT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>95900-OTHER DEBT RELATED COSTS</b>					
415845 BOND ADMINISTRATION FEES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
415846 OTHER BOND RELATED FEES	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<b>TOTAL OTHER DEBT RELATED COSTS</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>
<b>TOTAL FUND 025 EXPENDITURES</b>	<b>\$ 1,520,642</b>	<b>\$ 1,520,642</b>	<b>\$ 1,422,634</b>	<b>\$ 1,422,634</b>	<b>\$ (98,008)</b>

## LIBRARY FUND

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Library Admin	\$ 834,298	\$ 898,153	\$ 848,560	\$ 845,514	\$ 11,216
4-5	Branch Lib-Abingdon	\$ 577,162	\$ 577,162	\$ 580,991	\$ 580,991	\$ 3,829
6-7	Branch Lib-Damascus	\$ 122,690	\$ 122,690	\$ 123,237	\$ 123,237	\$ 547
8-9	Branch Lib-Mendota	\$ 86,624	\$ 86,624	\$ 87,163	\$ 87,163	\$ 539
10-11	Branch Lib-Glade Spring	\$ 103,631	\$ 103,631	\$ 104,169	\$ 104,169	\$ 538
12-13	Branch Lib-Hayter's Gap	\$ 88,159	\$ 88,159	\$ 88,698	\$ 88,698	\$ 539
14-15	Library Admin State & Fed	\$ 184,746	\$ 237,919	\$ 232,127	\$ 232,127	\$ 47,381
	Library-Non Departmental	\$ -	\$ 160,426	\$ -	\$ -	\$ -

<b>Total Library Fund</b>	<b>\$ 1,997,310</b>	<b>\$ 2,274,764</b>	<b>\$ 2,064,945</b>	<b>\$ 2,061,899</b>	<b>\$ 64,589</b>
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# Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: LIBRARY ADMIN

73100

## Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section funds services provided throughout the county, administrative staff to oversee those functions, and operations of the library system.

## Primary Function:

1. Support a high-quality staff dedicated to maximizing the use of library resources, programs, and services.
2. Impact education outcomes for youth with high quality early literacy experiences, community outreach and engagement, and educational activities.
3. Provide technology resources and equipment to meet changing user expectations.
4. Ensure the relevancy of library collections to meet the needs of both current and potential library users.

## Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 702,448	\$ 717,448	\$ 715,855	\$ 713,164	\$ 10,716
Operating Costs	\$ 103,350	\$ 104,205	\$ 104,205	\$ 103,850	\$ 500
Capital	\$ 28,500	\$ 76,500	\$ 28,500	\$ 28,500	\$ -
<b>Expenditures</b>	<b>\$ 834,298</b>	<b>\$ 898,153</b>	<b>\$ 848,560</b>	<b>\$ 845,514</b>	<b>\$ 11,216</b>

## Explanation of Major Changes for FY2025

- o Comp Part-Time Increase \$6,006: Funds requested for .50/hr increase for 10 PT employees to retain trained, qualified, & dependable PT staff who are vital to the library's day-to-day operations. Current minimum hourly rate is \$15/hr.

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## Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	9	9	9	9	0
Part Time	7	7	7	7	0

Revenues/Funding	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
<b>Local County Funds</b>	<b>\$ 827,798</b>	<b>\$ 891,653</b>	<b>\$ 842,060</b>	<b>\$ 839,014</b>	<b>\$ 11,216</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73100-LIBRARY ADMIN</b>						
441100	COMPENSATION-REGULAR	\$ 473,966	\$ 473,966	\$ 474,408	\$ 474,408	\$ 442
441200	COMPENSATION-OVERTIME	\$ -	\$ 5,000	\$ -	\$ -	\$ -
441300	COMPENSATION-PART-TIME	\$ 21,392	\$ 31,392	\$ 27,398	\$ 24,898	\$ 3,506
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 495,358</b>	<b>\$ 510,358</b>	<b>\$ 501,806</b>	<b>\$ 499,306</b>	<b>\$ 3,948</b>
442100	FICA	\$ 37,895	\$ 37,895	\$ 38,388	\$ 38,197	\$ 302
442210	VRS RETIREMENT	\$ 59,246	\$ 59,246	\$ 65,706	\$ 65,706	\$ 6,460
442300	HOSPITALIZATION	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 6,351	\$ 6,351	\$ 6,357	\$ 6,357	\$ 6
442700	WORKMEN'S COMPENSATION	\$ 7,598	\$ 7,598	\$ 7,598	\$ 7,598	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 207,090</b>	<b>\$ 207,090</b>	<b>\$ 214,049</b>	<b>\$ 213,858</b>	<b>\$ 6,768</b>
443120	PROFESSIONAL SERVICES	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -
443170	PURCHASED SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
443320	MAINT SERV CONTRACTS	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
443600	ADVERTISING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 63,900</b>	<b>\$ 63,900</b>	<b>\$ 63,900</b>	<b>\$ 63,900</b>	<b>\$ -</b>
445210	POSTAL SERVICES	\$ 4,403	\$ 4,403	\$ 4,403	\$ 4,403	\$ -
445307	PUUBLIC OFFICIALS LIABILITY INS	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -
445420	LEASES & RENTALS	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ -
445535	CONFERENCE & EDUCATION EXPENSE	\$ 5,500	\$ 6,355	\$ 6,355	\$ 6,000	\$ 500
445815	DUES & ASSOC MEMBERSHIPS	\$ 3,325	\$ 3,325	\$ 3,325	\$ 3,325	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 21,028</b>	<b>\$ 21,883</b>	<b>\$ 21,883</b>	<b>\$ 21,528</b>	<b>\$ 500</b>
446001	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446002	FOOD SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
446008	VEHICLE FUEL	\$ 9,622	\$ 9,622	\$ 9,622	\$ 9,622	\$ -
446009	VEHICLE MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
446019	LIBRARY SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 18,422</b>	<b>\$ 18,422</b>	<b>\$ 18,422</b>	<b>\$ 18,422</b>	<b>\$ -</b>
418202	FURNITURE & EQUIPMENT	\$ -	\$ 13,000	\$ -	\$ -	\$ -
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ 35,000	\$ -	\$ -	\$ -
418207	INFO TECH EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
448208	LIBRARY BOOKS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 28,500</b>	<b>\$ 76,500</b>	<b>\$ 28,500</b>	<b>\$ 28,500</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 834,298</b>	<b>\$ 898,153</b>	<b>\$ 848,560</b>	<b>\$ 845,514</b>	<b>\$ 11,216</b>



Department: BRANCH LIBRARY LOCAL-ABINGDON

73105

**Description:**

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operating costs for the library building in Abingdon and the staff who perform the public service functions in the library.

**Primary Function:**

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 493,900	\$ 493,900	\$ 497,729	\$ 497,729	\$ 3,829
Operating Costs	\$ 54,462	\$ 54,462	\$ 54,462	\$ 54,462	\$ -
Capital	\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800	\$ -
<b>Expenditures</b>	<b>\$ 577,162</b>	<b>\$ 577,162</b>	<b>\$ 580,991</b>	<b>\$ 580,991</b>	<b>\$ 3,829</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	6	6	6	6	0
Part Time	5	5	5	5	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 577,162</b>	<b>\$ 577,162</b>	<b>\$ 580,991</b>	<b>\$ 580,991</b>	<b>\$ 3,829</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73105- BRANCH LIBRARY LOCAL-ABINGDON</b>						
441100	COMPENSATION-REGULAR	\$ 283,623	\$ 283,623	\$ 283,623	\$ 283,623	\$ -
441300	COMPENSATION-PART-TIME	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 364,743</b>	<b>\$ 364,743</b>	<b>\$ 364,743</b>	<b>\$ 364,743</b>	<b>\$ -</b>
442100	FICA	\$ 27,903	\$ 27,903	\$ 27,903	\$ 27,903	\$ -
442210	VRS RETIREMENT	\$ 35,453	\$ 35,453	\$ 39,282	\$ 39,282	\$ 3,829
442300	HOSPITALIZATION	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 3,801	\$ 3,801	\$ 3,801	\$ 3,801	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 129,157</b>	<b>\$ 129,157</b>	<b>\$ 132,986</b>	<b>\$ 132,986</b>	<b>\$ 3,829</b>
443120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
443170	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
443320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
443600	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
445110	ELECTRICITY	\$ 25,590	\$ 25,590	\$ 25,590	\$ 25,590	\$ -
445130	WATER & SEWER	\$ 2,592	\$ 2,592	\$ 2,592	\$ 2,592	\$ -
445210	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
445230	TELECOMMUNICATIONS	\$ 14,030	\$ 14,030	\$ 14,030	\$ 14,030	\$ -
445235	INTERNET ACCESS	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ -
445535	CONFERENCE & EDUCATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
445815	DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 49,462</b>	<b>\$ 49,462</b>	<b>\$ 49,462</b>	<b>\$ 49,462</b>	<b>\$ -</b>
446001	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446018	PROGRAM SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
446019	LIBRARY SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
418202	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418207	INFO TECH EQUIPMENT	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
448208	LIBRARY BOOKS	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 28,800</b>	<b>\$ 28,800</b>	<b>\$ 28,800</b>	<b>\$ 28,800</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 577,162</b>	<b>\$ 577,162</b>	<b>\$ 580,991</b>	<b>\$ 580,991</b>	<b>\$ 3,829</b>

Department: BRANCH LIBRARY LOCAL-DAMASCUS

73110

**Description:**

This budget section is limited to the operations of the Damascus branch library which enhances its community through resources, programs, and services. This library location houses the area's Visitor's Center and supports the community's effort to promote tourism and economic development by providing courteous service and regional information.

**Primary Function:**

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 87,586	\$ 87,586	\$ 88,133	\$ 88,133	\$ 547
Operating Costs	\$ 28,504	\$ 28,504	\$ 28,504	\$ 28,504	\$ -
Capital	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
<b>Expenditures</b>	<b>\$ 122,690</b>	<b>\$ 122,690</b>	<b>\$ 123,237</b>	<b>\$ 123,237</b>	<b>\$ 547</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 122,690</b>	<b>\$ 122,690</b>	<b>\$ 123,237</b>	<b>\$ 123,237</b>	<b>\$ 547</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73110- BRANCH LIBRARY LOCAL-DAMASCUS</b>						
441100	COMPENSATION-REGULAR	\$ 37,450	\$ 37,450	\$ 37,485	\$ 37,485	\$ 35
441300	COMPENSATION-PART-TIME	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 68,650</b>	<b>\$ 68,650</b>	<b>\$ 68,685</b>	<b>\$ 68,685</b>	<b>\$ 35</b>
442100	FICA	\$ 5,252	\$ 5,252	\$ 5,254	\$ 5,254	\$ 2
442210	VRS RETIREMENT	\$ 4,682	\$ 4,682	\$ 5,192	\$ 5,192	\$ 510
442300	HOSPITALIZATION	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 502	\$ 502	\$ 502	\$ 502	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 18,936</b>	<b>\$ 18,936</b>	<b>\$ 19,448</b>	<b>\$ 19,448</b>	<b>\$ 512</b>
443320	MAINT SERV CONTRACTS	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 7,360</b>	<b>\$ 7,360</b>	<b>\$ 7,360</b>	<b>\$ 7,360</b>	<b>\$ -</b>
445110	ELECTRICITY	\$ 12,190	\$ 12,190	\$ 12,190	\$ 12,190	\$ -
445130	WATER & SEWER	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ -
445210	POSTAL SERVICES	\$ 229	\$ 229	\$ 229	\$ 229	\$ -
445230	TELECOMMUNICATIONS	\$ 2,185	\$ 2,185	\$ 2,185	\$ 2,185	\$ -
445235	INTERNET ACCESS	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ -
445801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 18,874</b>	<b>\$ 18,874</b>	<b>\$ 18,874</b>	<b>\$ 18,874</b>	<b>\$ -</b>
446001	OFFICE SUPPLIES	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
446005	CLEANING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 720	\$ 720	\$ 720	\$ 720	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>
448202	FURNITURE & FIXTURES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 122,690</b>	<b>\$ 122,690</b>	<b>\$ 123,237</b>	<b>\$ 123,237</b>	<b>\$ 547</b>

Department: BRANCH LIBRARY LOCAL-MENDOTA

73120

**Description:**

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Mendota branch library. This library location serves as the center for community activity and supports the community's effort to enhance the quality of life in their community.

**Primary Function:**

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 66,650	\$ 66,650	\$ 67,189	\$ 67,189	\$ 539
Operating Costs	\$ 14,534	\$ 14,534	\$ 14,534	\$ 14,534	\$ -
Capital	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440	\$ -
<b>Expenditures</b>	<b>\$ 86,624</b>	<b>\$ 86,624</b>	<b>\$ 87,163</b>	<b>\$ 87,163</b>	<b>\$ 539</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 86,624</b>	<b>\$ 86,624</b>	<b>\$ 87,163</b>	<b>\$ 87,163</b>	<b>\$ 539</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73120-BRANCH LIBRARY LOCAL-MENDOTA</b>						
441100	COMPENSATION-REGULAR	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 34
441300	COMPENSATION-PART-TIME	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 49,286</b>	<b>\$ 49,286</b>	<b>\$ 49,320</b>	<b>\$ 49,320</b>	<b>\$ 34</b>
442100	FICA	\$ 3,770	\$ 3,770	\$ 3,773	\$ 3,773	\$ 3
442210	VRS RETIREMENT	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 501
442300	HOSPITALIZATION	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 493	\$ 493	\$ 494	\$ 494	\$ 1
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 17,364</b>	<b>\$ 17,364</b>	<b>\$ 17,869</b>	<b>\$ 17,869</b>	<b>\$ 505</b>
443320	MAINT SERV CONTRACTS	\$ 5,201	\$ 5,201	\$ 5,201	\$ 5,201	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 5,201</b>	<b>\$ 5,201</b>	<b>\$ 5,201</b>	<b>\$ 5,201</b>	<b>\$ -</b>
445110	ELECTRICITY	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
445210	POSTAL SERVICES	\$ 358	\$ 358	\$ 358	\$ 358	\$ -
445230	TELECOMMUNICATIONS	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685	\$ -
445235	INTERNET ACCESS	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ -
445801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ -</b>
446001	OFFICE SUPPLIES	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 720	\$ 720	\$ 720	\$ 720	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>
448202	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 5,440</b>	<b>\$ 5,440</b>	<b>\$ 5,440</b>	<b>\$ 5,440</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 86,624</b>	<b>\$ 86,624</b>	<b>\$ 87,163</b>	<b>\$ 87,163</b>	<b>\$ 539</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: BRANCH LIBRARY LOCAL-GLADE SPRING

73130

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Glade Spring branch library. This library location supports the community's effort to revitalize the Town of Glade Spring.

Primary Function:

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 73,368	\$ 73,368	\$ 73,906	\$ 73,906	\$ 538
Operating Costs	\$ 22,943	\$ 22,943	\$ 22,943	\$ 22,943	\$ -
Capital	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ -
<b>Expenditures</b>	<b>\$ 103,631</b>	<b>\$ 103,631</b>	<b>\$ 104,169</b>	<b>\$ 104,169</b>	<b>\$ 538</b>

Explanation of Major Changes for FY2025

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 103,631</b>	<b>\$ 103,631</b>	<b>\$ 104,169</b>	<b>\$ 104,169</b>	<b>\$ 538</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73130-BRANCH LIBRARY LOCAL-GLADE SPRING</b>						
441100	COMPENSATION-REGULAR	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 34
441300	COMPENSATION-PART-TIME	\$ 18,720	\$ 18,720	\$ 18,720	\$ 18,720	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 55,526</b>	<b>\$ 55,526</b>	<b>\$ 55,560</b>	<b>\$ 55,560</b>	<b>\$ 34</b>
442100	FICA	\$ 4,248	\$ 4,248	\$ 4,250	\$ 4,250	\$ 2
442210	VRS RETIREMENT	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 501
442300	HOSPITALIZATION	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 493	\$ 493	\$ 494	\$ 494	\$ 1
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 17,842</b>	<b>\$ 17,842</b>	<b>\$ 18,346</b>	<b>\$ 18,346</b>	<b>\$ 504</b>
443320	MAINT SERV CONTRACTS	\$ 6,358	\$ 6,358	\$ 6,358	\$ 6,358	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 6,358</b>	<b>\$ 6,358</b>	<b>\$ 6,358</b>	<b>\$ 6,358</b>	<b>\$ -</b>
445110	ELECTRICITY	\$ 7,248	\$ 7,248	\$ 7,248	\$ 7,248	\$ -
445130	WATER & SEWER	\$ 2,316	\$ 2,316	\$ 2,316	\$ 2,316	\$ -
445210	POSTAL SERVICES	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
445230	TELECOMMUNICATIONS	\$ 2,251	\$ 2,251	\$ 2,251	\$ 2,251	\$ -
445235	INTERNET ACCESS	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ -
445530	TRANSPORTATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 14,315</b>	<b>\$ 14,315</b>	<b>\$ 14,315</b>	<b>\$ 14,315</b>	<b>\$ -</b>
446001	OFFICE SUPPLIES	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446007	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 720	\$ 720	\$ 720	\$ 720	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>
448202	FURNITURE & EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 5,220	\$ 5,220	\$ 5,220	\$ 5,220	\$ -
448420	FACILITIES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 7,320</b>	<b>\$ 7,320</b>	<b>\$ 7,320</b>	<b>\$ 7,320</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 103,631</b>	<b>\$ 103,631</b>	<b>\$ 104,169</b>	<b>\$ 104,169</b>	<b>\$ 538</b>



Department: BRANCH LIBRARY-HAYTER'S GAP

73140

**Description:**

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Hayters Gap branch library. This library location serves as the center for community activity and supports the community's effort to enhance the quality of life in their community.

**Primary Function:**

1. Provide families with a safe, inviting environmnet in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 66,650	\$ 66,650	\$ 67,189	\$ 67,189	\$ 539
Operating Costs	\$ 14,159	\$ 14,159	\$ 14,159	\$ 14,159	\$ -
Capital	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ -
<b>Expenditures</b>	<b>\$ 88,159</b>	<b>\$ 88,159</b>	<b>\$ 88,698</b>	<b>\$ 88,698</b>	<b>\$ 539</b>

**Explanation of Major Changes for FY2025**

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**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local County Funds</b>	<b>\$ 88,159</b>	<b>\$ 88,159</b>	<b>\$ 88,698</b>	<b>\$ 88,698</b>	<b>\$ 539</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73140-BRANCH LIBRARY-HAYTER'S GAP</b>						
441100	COMPENSATION-REGULAR	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 34
441300	COMPENSATION-PART-TIME	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 49,286</b>	<b>\$ 49,286</b>	<b>\$ 49,320</b>	<b>\$ 49,320</b>	<b>\$ 34</b>
442100	FICA	\$ 3,770	\$ 3,770	\$ 3,773	\$ 3,773	\$ 3
442210	VRS RETIREMENT	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 501
442300	HOSPITALIZATION	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 493	\$ 493	\$ 494	\$ 494	\$ 1
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 17,364</b>	<b>\$ 17,364</b>	<b>\$ 17,869</b>	<b>\$ 17,869</b>	<b>\$ 505</b>
443320	MAINT SERV CONTRACTS	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CONTRACT/PURCHASED SERVICES</b>	<b>\$ 5,168</b>	<b>\$ 5,168</b>	<b>\$ 5,168</b>	<b>\$ 5,168</b>	<b>\$ -</b>
445110	ELECTRICITY	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
445210	POSTAL SERVICES	\$ 116	\$ 116	\$ 116	\$ 116	\$ -
445230	TELECOMMUNICATIONS	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685	\$ -
445235	INTERNET ACCESS	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ -
445530	TRANSPORTATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 6,721</b>	<b>\$ 6,721</b>	<b>\$ 6,721</b>	<b>\$ 6,721</b>	<b>\$ -</b>
446001	OFFICE SUPPLIES	\$ 550	\$ 550	\$ 550	\$ 550	\$ -
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 720	\$ 720	\$ 720	\$ 720	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>
448202	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ -
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 88,159</b>	<b>\$ 88,159</b>	<b>\$ 88,698</b>	<b>\$ 88,698</b>	<b>\$ 539</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: LIBRARY ADMIN STATE & FED AID

73310

Description:

Primary Function:

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- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 74,000	\$ 74,000	\$ 84,000	\$ 84,000	\$ 10,000
Capital	\$ 110,746	\$ 163,919	\$ 148,127	\$ 148,127	\$ 37,381
<b>Expenditures</b>	<b>\$ 184,746</b>	<b>\$ 237,919</b>	<b>\$ 232,127</b>	<b>\$ 232,127</b>	<b>\$ 47,381</b>

Explanation of Major Changes for FY2024

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Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

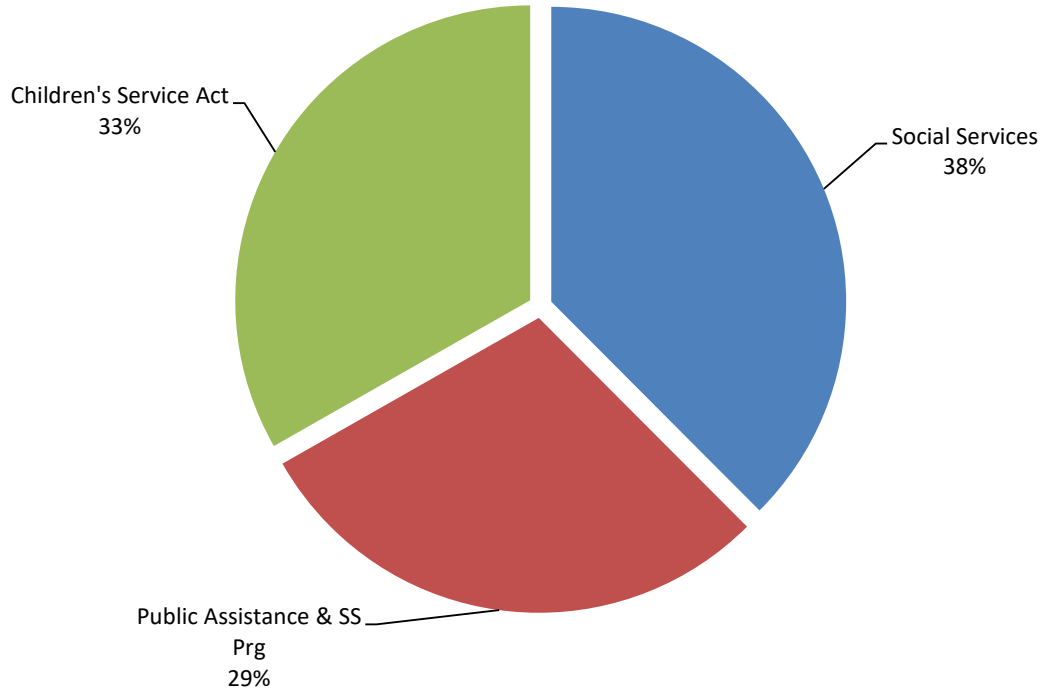
Revenues/Funding	\$ 184,746	\$ 237,919	\$ 232,127	\$ 232,127	\$ 47,381
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>73310-LIBRARY ADMIN STATE &amp; FED AID</b>						
443320	MAINT SERV CONTRACTS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
445872	ARPA-Library of VA	\$ -	\$ -	\$ -	\$ -	\$ -
446001	OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 17,000	\$ 17,000	\$ 10,000
446019	LIBRARY SUPPLIES	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 10,000</b>
448208	LIBRARY BOOKS	\$ 110,746	\$ 163,919	\$ 148,127	\$ 148,127	\$ 37,381
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 110,746</b>	<b>\$ 163,919</b>	<b>\$ 148,127</b>	<b>\$ 148,127</b>	<b>\$ 37,381</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 184,746</b>	<b>\$ 237,919</b>	<b>\$ 232,127</b>	<b>\$ 232,127</b>	<b>\$ 47,381</b>

## SOCIAL SERVICES FUNDS

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-3	Social Services	\$ 5,192,522	\$ 5,271,706	\$ 5,664,335	\$ 5,359,380	\$ 166,858
4-7	Public Assistance & SS Prg	\$ 3,746,798	\$ 3,746,798	\$ 4,177,998	\$ 4,177,998	\$ 431,200
8-13	Children's Service Act	\$ 3,922,681	\$ 3,922,681	\$ 4,746,650	\$ 4,746,650	\$ 823,969
<b>Total Social Services Funds</b>		<b>\$ 12,862,001</b>	<b>\$ 12,941,185</b>	<b>\$ 14,588,983</b>	<b>\$ 14,284,028</b>	<b>\$ 1,422,027</b>

## Washington County, Virginia - Proposed Budget - FY 2024-2025

Department: Social Services

53100

### Description:

Washington County Department of Social Services is a county agency that is State supervised whose mission is to strengthen & support individuals & families of Washington County by promoting safety, independence, personal responsibility, and self-sufficiency. A wide range of social and financial services are provided to citizens of Wash. County.

### Primary Function:

1. Determine eligibility for a wide range of benefit programs including Medicaid, SNAP (food stamps), TANF, Energy Assistance, General Relief, and Emergency Response services.
2. Investigate Child Protective and Adult Protective reports and provide services to families and adults including adoption, foster care, child care, services to support TANF recipients, personal care/nursing home/assisted living screenings and
3. Provide prevention services including diversion and kinship care, rehabilitation, recovery, and job readiness services.
4. Receive and investigate Fraud reports regarding SNAP, TANF, and Energy Assistance.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ 4,582,385	\$ 4,616,569	\$ 4,950,698	\$ 4,733,243	\$ 150,858
Operating Costs	\$ 556,137	\$ 601,137	\$ 659,637	\$ 618,137	\$ 62,000
Capital	\$ 54,000	\$ 54,000	\$ 54,000	\$ 8,000	\$ (46,000)
<b>Expenditures</b>	<b>\$ 5,192,522</b>	<b>\$ 5,271,706</b>	<b>\$ 5,664,335</b>	<b>\$ 5,359,380</b>	<b>\$ 166,858</b>

### Explanation of Major Changes for FY2025

- o Need for two additional Family Services Specialist due to increased number of reports of child abuse and neglect and the significant increase in removals resulting in foster care.
- o Need for one Benefits Programs Manager to oversee and do QA for our benefits unit
- o Multiple long term employees who will have large payouts plan to retire in FY25.

### Staffing:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	64	65	68	65	1
Part Time	3	3	3	3	0

Revenues/Funding	\$ 3,709,647	\$ 3,709,647	\$ 3,956,424	\$ 3,855,084	\$ 145,437
<b>Local County Funds</b>	<b>\$ 1,482,875</b>	<b>\$ 1,562,059</b>	<b>\$ 1,707,911</b>	<b>\$ 1,504,296</b>	<b>\$ 21,421</b>

**Washington County, Virginia - Proposed Budget - FY 2024-2025**

		<b>ADOPTED BUDGET FY/2024</b>	<b>AMENDED BUDGET FY/2024</b>	<b>DEPARTMENT REQUEST FY/2025</b>	<b>CO ADMIN RECOMMEND FY/2025</b>	<b>INCREASE/ DECREASE FY/2025</b>
<b>53100-Social Services</b>						
421100	COMPENSATION-REGULAR	\$ 3,093,577	\$ 3,116,268	\$ 3,281,452	\$ 3,138,466	\$ 44,889
421200	COMPENSATION-OVERTIME	\$ 60,896	\$ 60,896	\$ 65,896	\$ 65,896	\$ 5,000
421300	COMPENSATION-PART TIME	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
421400	COMPENSATION-ON CALL	\$ 84,900	\$ 84,900	\$ 84,900	\$ 84,900	\$ -
421700	COMPENSATION-BOARD	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ -
421790	COMPENSATION-OTHER (Leave Payouts)	\$ 40,000	\$ 40,000	\$ 60,000	\$ 40,000	\$ -
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 3,345,473</b>	<b>\$ 3,368,164</b>	<b>\$ 3,558,348</b>	<b>\$ 3,395,362</b>	<b>\$ 49,889</b>
422100	FICA	\$ 248,210	\$ 249,952	\$ 262,583	\$ 259,745	\$ 11,535
422210	VRS RETIREMENT	\$ 383,195	\$ 385,953	\$ 454,429	\$ 434,678	\$ 51,483
422300	HOSPITALIZATION	\$ 549,001	\$ 555,668	\$ 615,984	\$ 585,984	\$ 36,983
422400	VRS INSURANCE (LIFE & HEALTH)	\$ 41,087	\$ 41,392	\$ 43,935	\$ 42,055	\$ 968
422600	UNEMPLOYMENT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
422700	WORKMEN'S COMPENSATION	\$ 9,419	\$ 9,440	\$ 9,419	\$ 9,419	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 1,236,912</b>	<b>\$ 1,248,405</b>	<b>\$ 1,392,350</b>	<b>\$ 1,337,881</b>	<b>\$ 100,969</b>
423120	PROFESSIONAL SERVICES	\$ 143,000	\$ 188,000	\$ 208,000	\$ 175,000	\$ 32,000
423210	CONTRACT LABOR	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
423320	MAINT SERV CONTRACTS	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 222,000</b>	<b>\$ 267,000</b>	<b>\$ 287,000</b>	<b>\$ 254,000</b>	<b>\$ 32,000</b>
425110	ELECTRICITY	\$ 38,000	\$ 38,000	\$ 43,000	\$ 43,000	\$ 5,000
425130	WATER & SEWER	\$ 2,500	\$ 2,500	\$ 4,000	\$ 4,000	\$ 1,500
425210	POSTAL SERVICES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
425230	TELECOMMUNICATIONS	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
425302	PROPERTY INSURANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425305	FLEET INSURANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
425307	PUBLIC OFFICIALS LIABILITY INSURAN	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911	\$ -
425308	GEN. LIABILITY INSURANCE	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
425410	LEASE/RENT- EQUIPMENT	\$ 10,526	\$ 10,526	\$ 10,526	\$ 10,526	\$ -
425420	LEASE/RENT-FACILITIES	\$ 125,500	\$ 125,500	\$ 125,500	\$ 125,500	\$ -
425530	TRANSPORTATION EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425535	CONFERENCE & EDUCATION	\$ 12,000	\$ 12,000	\$ 14,000	\$ 13,000	\$ 1,000
425815	DUES & ASSOC MEMBERSHIPS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425847	SSBG-DIRECT CHARGES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 273,437</b>	<b>\$ 273,437</b>	<b>\$ 291,937</b>	<b>\$ 290,937</b>	<b>\$ 17,500</b>
426001	OFFICE SUPPLIES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
426005	CUSTODIAN SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
426007	REPAIRS & MAINTENANCE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
426008	VEHICLE FUEL	\$ 20,000	\$ 20,000	\$ 30,000	\$ 27,500	\$ 7,500
426009	VEHICLE MAINTENANCE	\$ 10,000	\$ 10,000	\$ 20,000	\$ 15,000	\$ 5,000
426012	BOOKS & SUBSCRIPTIONS	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>\$ 60,700</b>	<b>\$ 60,700</b>	<b>\$ 80,700</b>	<b>\$ 73,200</b>	<b>\$ 12,500</b>
428202	FURNITURE & EQUIPMENT	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000	\$ (4,000)
428205	MOTOR VEHICLES & EQUIPMENT	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ (42,000)
	<b>TOTAL FURNITURE, FIXTURES &amp; EQUIP</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 8,000</b>	<b>\$ (46,000)</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,192,522</b>	<b>\$ 5,271,706</b>	<b>\$ 5,664,335</b>	<b>\$ 5,359,380</b>	<b>\$ 166,858</b>

Department: Public Assistance &amp; SS Programs

53210

**Description:**

Washington County Department of Social Services is a county agency that is State supervised whose mission is to strengthen & support individuals & families of Washington County by promoting safety, independence, personal responsibility, and self-sufficiency. A wide range of social and financial services are provided to citizens of Wash County.

**Primary Function:**

1. Determine eligibility for a wide range of benefit programs including Medicaid, SNAP (food stamps), TANF, Energy Assistance, General Relief, and Emergency Response services.
2. Investigate Child Protective and Adult Protective reports and provide services to families and adults including adoption, foster care, child care, services to support TANF recipients, personal care/nursing home/assisted living screenings and
3. Provide prevention services including diversion and kinship care, rehabilitation, recovery, and job readiness services.
4. Receive and investigate Fraud reports regarding SNAP, TANF, and Energy Assistance.

**Funding Summary:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 3,746,798	\$ 3,746,798	\$ 4,177,998	\$ 4,177,998	\$ 431,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 3,746,798</b>	<b>\$ 3,746,798</b>	<b>\$ 4,177,998</b>	<b>\$ 4,177,998</b>	<b>\$ 431,200</b>

**Explanation of Major Changes for FY2025**

- o Completed multiple adoptions in FY24.
- o Significant increase in CPS cases involving substance use.
- o Significant increase in the number of children in foster care.

**Staffing:**

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 3,447,900	\$ 3,447,900	\$ 3,820,040	\$ 3,820,040	\$ 372,140
<b>Local County Funds</b>	<b>\$ 298,898</b>	<b>\$ 298,898</b>	<b>\$ 357,958</b>	<b>\$ 357,958</b>	<b>\$ 59,060</b>



# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>53210-PUBLIC ASSISTANCE</b>						
621005	OTHER SOCIAL SERVICES PROGRAM 808 Tanf Local;848 TANF UP (0% Local Match)	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
624010	EXPENDITURE ASSIST PRG MAINT 804 Auxiliary Grants (20% Local Match)	\$ 1,024,287	\$ 1,024,287	\$ 1,024,287	\$ 1,024,287	\$ -
624210	FOOD-Assistance Program	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
624270	BURIAL-ASSISTANCE ST EMERG 813 General Relief (100% Local Expense)	\$ 10,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 50,000
627000	CHILD RESIDENTIAL FACILITY 811 IVE-FC (0% Local Match) Increase in children in foster care and those requiring residential placements	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ -
627010	FOSTER CARE-BASIC MAINT Part of 811 IVE-FC	\$ 90,000	\$ 90,000	\$ 145,000	\$ 145,000	\$ 55,000
627030	FOSTER CARE-ENHANCED MAINT 814 Fostering Futures (0% Local Match)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
627060	ADOPTION ASSISTANCE-BASIC 812 IVE Adoption Subsidy (0% Local Match)	\$ 1,060,000	\$ 1,060,000	\$ 1,310,000	\$ 1,310,000	\$ 250,000
627070	ADOPTION ASSISTANCE-ENHANCE 817 State Adoption Subsidy (0% Local Match)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
<b>TOTAL PUBLIC ASSISTANCE</b>		<b>\$ 3,462,987</b>	<b>\$ 3,462,987</b>	<b>\$ 3,817,987</b>	<b>\$ 3,817,987</b>	<b>\$ 355,000</b>

## 53220-PURCHASED SERVICES

526002	FOOD SUPPLIES 873 IVE Foster Parent Training Grant (43.9% Local Match)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
526013	EDU-REC SUPPLIES 890 CDCQI Grant-State stopped funding	\$ -	\$ -	\$ -	\$ -	\$ -
621005	OTHER SOCIAL SERVICES PROGRAM Homemaker Program - Trust Fund Grant (09201 100% Local Expense)	\$ 21,911	\$ 21,911	\$ 21,911	\$ 21,911	\$ -
621005	OTHER SOCIAL SERVICES PROGRAM 871,883,878 Child Care (89000)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
621020	SOCIAL SECURITY INCOME AGED 833 Adult Services- Companion Program (20% Local Match)	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ -
621030	SOCIAL SECURITY INCOME DISABL Part of 833 Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -
621040	ELIGIBILITY BASED ON INCOME Part of 833 Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -
621050	ELIGIBILITY W/O REGARD TO INCOME 829 Fam Pres \$15,500 (15.5% Local Match), 895 Adult Protective Services \$16,000 (15.5% Local Match) and Emergency Response \$26,500 (100% Local Expense)	\$ 46,000	\$ 46,000	\$ 58,000	\$ 58,000	\$ 12,000

# Washington County, Virginia - Proposed Budget - FY 2024-2025

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>53210-PUBLIC ASSISTANCE</b>						
621050	CHILD ABUSE NEGLECT GRANT Grant with HCS previously from other local funds until they were depleted (100% Local Expense)	\$ -	\$ -	\$ -	\$ -	\$ -
621085	TRANSPORTATION Part of 872 View POS	\$ -	\$ -	\$ -	\$ -	\$ -
621210	ASSESS, CASE MANAGEMENT, MATERIAL 872 VIEW Purchase Services (15.5% Local Match)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
621215	VIEW TRANSITIONAL SUPPORT Part of 872 View POS	\$ -	\$ -	\$ -	\$ -	\$ -
621270	JOB SEARCH Part of 872 View POS	\$ -	\$ -	\$ -	\$ -	\$ -
621300	OTHER LOCALLY DEVELOPED ACTIVITIES Part of 872 View POS	\$ -	\$ -	\$ -	\$ -	\$ -
625010	EDUCATION-INDEPENDENT LIVING 862 Independent Living \$30,000 & 861 Chafee Edu & Trng \$3,600 (0% Local Match)	\$ 10,400	\$ 10,400	\$ 33,600	\$ 33,600	\$ 23,200
626010	FAMILIES-FAMILY SUPPORT 866 Family Preservation Grant \$52,000 & 830 Substance Abuse Services \$42,000 (15.5% Local Match)	\$ 54,000	\$ 54,000	\$ 94,000	\$ 94,000	\$ 40,000
626020	ADOPTION INCENTIVE FUNDS 820 Funds used to Promote Adoption Awareness (0% Local Match)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
627030	FOSTER CARE-ENHANCED ADD'T 864 Respite Care Pool Funds (0% Local Match)	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$ 283,811</b>	<b>\$ 283,811</b>	<b>\$ 360,011</b>	<b>\$ 360,011</b>	<b>\$ 76,200</b>
<b>TOTAL PUBLIC ASSISTANCE &amp; SS PROGRAMS</b>		<b>\$ 3,746,798</b>	<b>\$ 3,746,798</b>	<b>\$ 4,177,998</b>	<b>\$ 4,177,998</b>	<b>\$ 431,200</b>

WASHINGTON COUNTY, VIRGINIA									
DEPARTMENT OF SOCIAL SERVICES									
BUDGET FOR FISCAL YEAR 2024-2025									
ESTIMATED REVENUE									
STAFF AND OPERATIONAL BUDGET				SOCIAL SERVICE AND BENEFIT PROGRAMS					
	BUDGET LINE	TOTAL FEDERAL, STATE, LOCAL	LOCAL		BUDGET LINE	TOTAL FEDERAL, STATE/LOCAL	LOCAL		
<b>Single Pool Method - FY 2022-2023</b>				Auxiliary Grants, 80/20 S/L	804	1,024,287	204,857		
Staff & Operational Costs (50% F; 34.5% S; 15.5% L)	855	4,156,374	644,238	TANF, 51/49 F/S	808	1,000	0		
Pass Thru (% Varies Approx. 30%F/70%L)	858	1,176,006	823,204	ADC-Emergency Assistance 51/49 F/S	810	500	0		
Local Only (100% L)		27,000	27,000	IV-E Foster Care 50/50 F/S	811	1,106,000	0		
				Federal Adoption Assistance, 50/50 F/S	812	1,310,000	0		
		5,359,380	1,494,442	General Relief, 100 L	813	60,000	60,000		
				Fostering Futures, 50/50 F/S	814	145,000	0		
				State Adoption Assistance, 100 S	817	170,000	0		
		\$ 3,864,937.83		Adoption Incentives 100 F	820	3,000	0		
		\$ 3,820,040.10		Family Preservation-Prev. F.C., 84/ 5/15.5 F/S/L	829	15,500	2,403		
				Child Welfare Substance Abuse Services 84.5/15.5 S/L	830	42,000	6,510		
	Total State	\$ 7,684,977.93		Adult Services, 80/20 F/L	833	45,500	9,100		
				TANF-UP, 100 S	848	200	0		
				Chafee Education and Training Vouchers 80/20 F/S	861	3,600	0		
				Foster Care Independent Living, 80/20 F/S	862	30,000	0		
				Respite Care for Foster Families, 35.64/64.36 F/S	864	1,000	0		
				Family Preservation Grant, 75/9.5/15.5 F/S/L	866	52,000	8,060		
				VIEW-Purchase Service, 25/59.5/15.5 F/S/L	872	75,000	11,625		
				IV-E Foster Care Recruitment Grant, 56.1/43.9 S/L	873	8,000	3,512		
				Adult Protective Services, 84.5/15.5 F/L	895	16,000	2,480		
				Homemaker Program, 100 L	92	21,911	21,911		
				Emergency Response, 100 L	336	26,500	26,500		
				Child Abuse Neglect Prevention Program Grant 65.3/34.7	93	0	0		
				VIEW Working and Trans. D/C, 50/50 F/S	871	5,000	0		
				Non-VIEW Day Care -Federal, 100 F	883	10,000	0		
				Head Start Day Care, 100 F	878	5,000	0		
						4,176,998	356,958		
						3,820,040			

### Mission Statement

The mission of the Highlands Community Policy & Management Team is to empower the children and families of Washington County to meet their needs through the innovative delivery of effective, integrated services. We embark upon this mission so that the families of the County may have the opportunity to live healthy, secure, and functional lives.

### Primary Function:

1. To provide a locally administered continuum of services, consistent w/ the Commonwealth's policies of preserving families & providing appropriate services in the least restrictive envir., while protecting the welfare of children & maintaining the safety of the public.
2. To identify and intervene early with young children and their families who are at risk of developing emotional or behavioral problems, or both, due to environmental, physical, or psychological stress.
3. To design and provide services that are responsive to the unique and diverse strengths and needs of troubled youths and families.
4. To encourage a public and private partnership in the delivery of services to troubled and at-risk youths and their families; while providing local flexibility in the use of funds empowering local decision-making and accountability.

### County Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
CONTRIBUTION REQUEST	\$ 3,897,681	\$ 3,897,681	\$ 4,703,245	\$ 4,703,245	\$ 805,564
REFUNDS & RECOUPMENTS	\$ 25,000	\$ 25,000	\$ 43,405	\$ 43,405	\$ 18,405
<b>Total Requested</b>	<b>\$ 3,922,681</b>	<b>\$ 3,922,681</b>	<b>\$ 4,746,650</b>	<b>\$ 4,746,650</b>	<b>\$ 823,969</b>

### Explanation of Primary use of County Funds for FY2025:

- We will continue to meet the needs of Washington County's high-risk children and their families through: Partnership and collaboration with community agencies to include Wash Co DSS, Wash Co Public School System, Highlands CSB, 28th District Juvenile & Domestic Court, and Court Service Unit, Mt. Roger's Health District (Health Department), Pathways d/b/a Family Preservation Services, and other agencies
- Funding of services to include: Treatment Foster Care (TFC); Residential Treatment; Parenting Assessment, & Training; Specialized Counseling; and limited Preventative Services (e.g., Mentoring) based upon need and availability of funding. We address these needs through the facilitation of high-quality, child-centered, family-focused, cost-effective, and community-based services to these children and their families.
- The vast majority of this funding will be used to provide for the care of Washington County's children who have been placed in the custody of Washington County Department of Social Services (WCDSS); and toward the care & education of children that are placed in Private Day Schools & Private Residential Schools by the Washington County Public School System.
- The children who, prior to the CSA Program, would have been served by the Education Funds and/or the Foster Care Funds, are considered "Mandated" for services; this is resultant from their attachment to "Sum Sufficient" language in the Federal Law and the Code of Virginia.





Children's Services Act  
For Youth and Families  
Bristol City & Washington County

Highlands Community  
Policy & Management  
Team

Jeffrey Justice  
Bristol DSS,  
Chair

Dr. Rick Carroll  
Parent Rep. – Bristol,  
Vice-chair

Shawn Miller  
Highlands CSB

Megan de Nobriga, Alternate  
Bristol Public Schools,  
Secretary

Patricia Vanhoy  
Health Department,

Amy Johnson  
28<sup>th</sup> District CSU

Kathy Johnson,  
Wash. Co. DSS

Erin Jurich-Finney,  
Private Provider-Wash. Co.

Jake Holmes  
Govt. Rep. – Bristol

Dr. David Scott,  
Bristol Public Schools

Jason Berry,  
Govt. Rep. – Wash. Co.,

Dr. Keith Perrigan,  
Wash Co Public Schools

Regina Kinder  
Director, CSA Services

Tammy Sturgill  
Director of Budget and Finance  
Washington County, Virginia  
1 Government Center Place, Suite A  
Abingdon, VA 24210

Dear Ms. Sturgill:

Enclosed is the fiscal year 2024-2025 budget request for the Highlands Community Policy and Management Team (CPMT). The total projected expenses come to \$ 4,746,650.00. After reimbursements totaling \$ 3,330,493.00. Washington County's remaining local match amount will be \$ 1,372,752.00.

The CPMT is the governing body responsible for providing both community-based and residential services to seriously emotionally disturbed children and adolescents who are served by the Washington County Department of Social Services, the Washington County School Board, the 28<sup>th</sup> District Juvenile and Domestic Relations Court, the Highlands Community Services Board, and numerous other community agencies.

Historical we have seen the vendors in which provide services to our children and families have increase their cost of services at the beginning of each fiscal year. The CPMT has worked diligently to minimize the impact upon our expenditures. Our efforts include: expansion of local community-based services, such as the Minnick School, in order to limit the use of expensive out of home placements, while positively contributing to our local economy; investing significant additional time in 90-day case reviews for all children and adolescents in residential placements, with the goal of creating support services and returning these children to the community as soon as possible; and we have worked closely with Highlands Community Services to develop and implement Transition Coordination Services to facilitate specific children's prompt return to the community.

The on-going drug epidemic - including increased arrests and convictions, poverty, and the rising costs associated with a stagnant economy, are just a few of the many factors contributing to the increase in the number and severity of children in need of services. The aforementioned factors adversely affect the number of children placed into costly out of home placements.

Also, we have seen an increase in the number of youth in foster care choosing to participate in the Fostering Future Program once becoming 18 years old. This program is available to those youth until 21 years of age.

These individuals are utilizing an Independent Living program which provides support and assistance with transitioning to adulthood.

The County's compliance with this program per the Code of Virginia sections § 2.2-5200 through § 2.2-5214, ensures its continued ability to participate in the shared cost allocation system with the Commonwealth of Virginia. If the County decides not to participate, then the cost to care for this mandated population (per State and Federal law) becomes 100% local.

The members of the CPMT remain committed to providing effective services in the most cost efficient manner. Although we are confident in our request, if the needs of our youth exceed the resources we have requested, we may need to discuss the budget further during the coming fiscal year.

Please contact me if you have any questions regarding our request. I can be reached by phone at (276) 971-2674, or Email at [rkinder@highlandscsb.org](mailto:rkinder@highlandscsb.org)

Sincerely,

A handwritten signature in blue ink that reads 'Regina Kinder'.

Regina Kinder, Director  
CSA Services

**Highlands Community Policy and Management Team**  
Funding Request to Washington County, Virginia Board of Supervisors

**FISCAL YEAR 2024-2025**

	FY 2024 Requested	FY 2025 Projected
<b>PROJECTED CSA EXPENDITURES</b> (services and administration)	<b>\$4,133,681</b>	<b>\$4,703,245</b>
<b>PROJECTED REVENUE</b> (net state reimbursement and other recoups)	<b>\$2,815,021</b>	<b>\$3,330,493</b>

Since 1994, Virginia’s Children’s Services Act (CSA) has required localities to fund certain services for youth in foster care or at high risk of going in to foster care, as well as youth in special education. After the County has paid a service expense, the Commonwealth reimburses a percentage of the expenditure. The projected difference between total expenditures and revenue is **\$1,372,752.00**. **Projected expenditures** for CSA include Administrative costs (\$77,461.00), and Projected Service Expenses (\$4,669,189.00).

**Projected revenue** is from the net state reimbursement and recoups (\$3,330,493.00). *Please note that state reimbursement is tied to actual service expenses. A change in expenditures will result in a change in reimbursement revenue.*



# Highlands Community Policy and Management Team

## Washington County Virginia Projected Budget Data FY2025 - 14% Increase over FY24

### Revenue

Pool Funds			
Gross State Reimbursement	3,380,492.84		72.40% Projected state reimbursement
Less Medicaid Match <sup>2</sup>	(50,000.00)	3,330,492.84	

<b>Total Revenue</b>	3,330,492.84
----------------------	--------------

### Expenses

Pool Funds		
Projected Gross Pool Expenses	4,669,189.00	
Less Projected Recoups (SSI, IV-E,	(30,000.00)	4,639,189.00
		0.00
Projected Net Pool Expenses		<b>4,639,189.00</b>
Administrative Local Match		
Administrative Expenses	77,461.00	
Less State Reimbursement	(13,405.00)	64,056.00

<b>Total Expenses</b>	4,703,245.00
-----------------------	--------------

<b>Net Expense-Washington County, VA Local Match</b>	1,372,752.16	27.60% Projected plus Admin Exp
--	--------------	---------------------------------

Pool Funds Expense-City Share	1,308,696.16
Administrative-City Share	64,056.00
Total Required Local Match <sup>3</sup>	1,372,752.16

1. The base local match rate for the State Pool of Funds is:

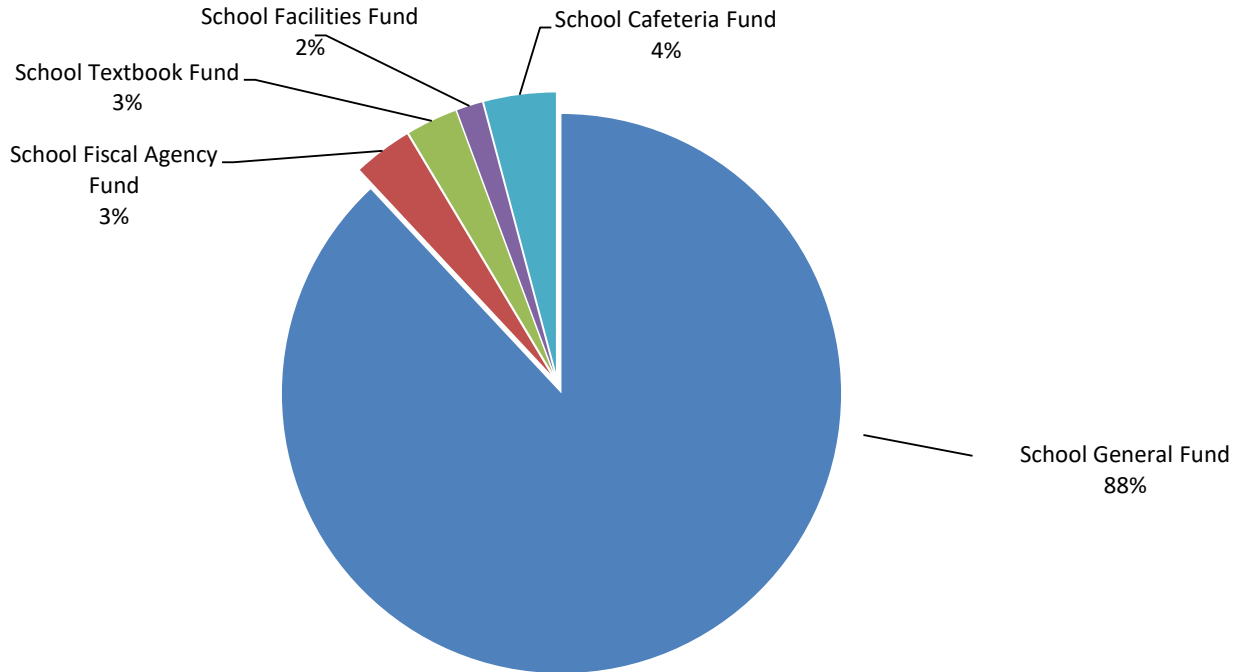
**27.60%**

2. Some children are placed in residential and treatment foster care settings; which are paid by Medicaid. These expenses are charged at 12.735% to Local Funds. The County's projected match for these Medicaid funded expenditures is \$50,000

3. The County's total cost for CSA includes: local match for the Pool of Funds (\$1,330,416.16); funding for the local CSA Office (\$64,056.00); for a total of \$1,394,472.16.

## SCHOOL BOARD FUNDS

### FY 24/25 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
2-5	School General Fund	\$ 103,882,795	\$ 108,540,278	\$ 106,551,467	\$ 105,868,771	\$ 1,985,976
2-5	School Fiscal Agency Fund	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 565,146
2-5	School Textbook Fund	\$ 2,467,420	\$ 2,858,947	\$ 3,538,642	\$ 3,538,642	\$ 1,071,222
2-5	School Facilities Fund	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ (450,000)
2-5	School Cafeteria Fund	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 796,374
<b>Total School Funds</b>		<b>\$ 116,279,238</b>	<b>\$ 123,249,481</b>	<b>\$ 120,930,652</b>	<b>\$ 120,247,956</b>	<b>\$ 3,968,718</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Fund: General School

312

### Description:

The General School Fund of the County is the largest single fund within the County Operating Budget. This fund encompasses the overall personnel and operational expenses of the County's public school system, excluding debt-service, textbook purchases, construction projects and cafeterial operations, which are provided in other funds.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>TOTAL EXPENDITURES</b>	<b>\$ 103,882,795</b>	<b>\$ 108,540,278</b>	<b>\$ 106,551,467</b>	<b>\$ 105,868,771</b>	<b>\$ 1,985,976</b>
Revenues/Funding	\$ 75,056,819	\$ 79,168,917	\$ 75,910,099	\$ 75,910,099	\$ 853,280
<b>Local County Funds</b>	<b>\$ 28,825,976</b>	<b>\$ 29,371,361</b>	<b>\$ 30,641,368</b>	<b>\$ 29,958,672</b>	<b>\$ 1,132,696</b>

**\*\* \$450,000 (August 2023) + \$682,696 (1/2 requested increase)**

## Fund: School Fiscal Agency

314

### Description:

All funding for Governor's School derives from state and federal sources.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,495,363</b>	<b>\$ 3,802,987</b>	<b>\$ 4,060,509</b>	<b>\$ 4,060,509</b>	<b>\$ 565,146</b>
Revenues/Funding	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 565,146
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund: School Textbook

315

### Description:

Federal, state and local (County) funds for the purchase of new school textbooks are budgeted through the School Textbook Fund

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,467,420</b>	<b>\$ 2,858,947</b>	<b>\$ 3,538,642</b>	<b>\$ 3,538,642</b>	<b>\$ 1,071,222</b>
Revenues/Funding	\$ 2,179,451	\$ 2,570,978	\$ 3,186,294	\$ 3,186,294	\$ 1,006,843
<b>Local County Funds</b>	<b>\$ 287,969</b>	<b>\$ 287,969</b>	<b>\$ 352,348</b>	<b>\$ 352,348</b>	<b>\$ 64,379</b>

# Washington County, Virginia - Proposed Budget - FY 2024-2025

## Fund: School Facilities Fund

316

### Description:

The School Facilities Fund provides for local, state/federal grant and debt-based funding of school construction projects such as renovations, additions, school building equipment replacement, etc.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,250,000</b>	<b>\$ 3,207,917</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ (450,000)</b>
Revenues/Funding	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ (450,000)
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund: School Cafeteria

317

### Description:

All funding for the operation of the school cafeterias derives from state and federal sources.

### Funding Summary:

	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	INCREASE/ DECREASE FY/2025
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,183,660</b>	<b>\$ 4,839,352</b>	<b>\$ 4,980,034</b>	<b>\$ 4,980,034</b>	<b>\$ 796,374</b>
Revenues/Funding	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 796,374
<b>Local County Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Washington County Public Schools

812 Thompson Drive, Abingdon, Virginia 24210  
(276) 739-3000



**KEITH PERRIGAN, Ed.D.**  
Superintendent

**JEFF NOE, Ed. D.**  
Assistant Superintendent

**CHAD WALLACE, Ed.D**  
Assistant Superintendent

**THE SCHOOL BOARD**  
Jenny D. Nichols, Chair  
Debbie E. Anderson, Vice Chair  
William L. Brannon, Ed.D.  
Sandy H. Fredrick, Ed.D.  
J. Sanders Henderson, III  
Crystal D. Rasnake  
Adam D. Wilson

February 20, 2024

Mr. Jason Berry, County Administrator  
County Government Center  
One Government Center Place, Suite A  
Abingdon, VA 24210

Dear Mr. Berry:

The Superintendent's Preliminary Estimate of Financial Needs for Fiscal Year 2025 (FY25) was approved by the School Board on Monday, February 19, 2024. The School Board is requesting an increase in local funding for the General School Operating Fund for ongoing expenditures in the amount of \$1,365,392. We also ask that any non-state designated carryover at the end of the fiscal year be appropriated to Fund 316 for School Facility needs.

We also request an additional \$64,379 for the Textbook Fund (315) which is the increase in the required local match from \$287,969 in FY24 to \$352,348 in FY25.

This budget has been developed upon the Projected FY25 and Projected FY26 State Payments, Governor's Introduced 2024-2026 Biennial Budget (HB30/SB30) released on December 20, 2023, and may require revisions based upon the final adoption by the Virginia General Assembly.

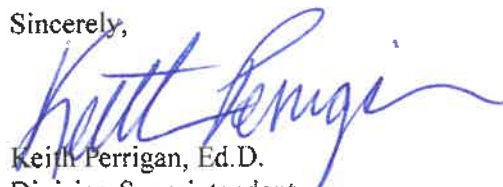
There are no local funds requested or involved with our Fiscal Agency and School Nutrition Funds. These Funds (314 and 317) are not funded with local contributions for education.

The Washington County School's FY25 projected fund budgets are:

Fund 312 - School General Fund	\$106,551,467
Fund 314 - School Fiscal Agency Fund	4,060,509
Fund 315 - School Textbook Fund	3,538,642
Fund 316 - School Facility Fund	1,800,000
Fund 317 - School Nutrition Fund	4,980,034
TOTAL	\$120,930,652

The School Board and I appreciate your and the Board of Supervisors' continued commitment towards the Washington County School System.

Sincerely,

  
Keith Perrigan, Ed.D.  
Division Superintendent



Cc: Washington County Board of Supervisors  
Washington County School Board

WASHINGTON COUNTY VA PUBLIC SCHOOLS  
FY 2025 ESTIMATE OF NEEDS  
FEBRUARY 20, 2024

	<u>FY 2024 ORIGINAL</u>	<u>FY 2024 REVISED</u>	<u>FY 2025 PROPOSED</u>	<u>CHANGE FROM</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ORIGINAL BUDGET</u>
<b>GENERAL SCHOOL FUND</b>				
Misc. Revenues	2,193,000	2,387,509	3,374,167	1,181,167
Community in Schools Grant Revenue	-	-	400,000	400,000
State Revenues	55,347,659	56,362,579	58,695,401	3,347,742
State All In High Impact Funding & Carryon	-	2,865,256	1,910,170	1,910,170
Federal Revenues	17,516,160	17,553,573	11,530,361	(5,985,799)
Local County Contribution	29,275,976	29,371,361	30,641,368	1,365,392
Total General School Fund Revenues	104,332,795	108,540,278	106,551,467	2,218,672
General School Fund Expenditures	104,332,795	108,540,278	106,551,467	2,218,672
<b>SCHOOL FISCAL AGENCY FUND</b>				
Fund Balance	950,000	1,257,624	950,000	-
Charges for Education	410,664	410,664	222,751	(187,913)
Expenditure Refunds	428,782	428,782	628,782	200,000
State Revenues	1,255,917	1,255,917	1,808,976	553,059
Federal Revenues	450,000	450,000	450,000	-
Total School Fiscal Agency Fund Revenues	3,495,363	3,802,987	4,060,509	565,146
School Fiscal Agency Fund Expenditures	3,495,363	3,802,987	4,060,509	565,146
<b>SCHOOL TEXTBOOK FUND</b>				
Fund Balance	1,600,950	1,992,477	2,500,000	899,050
Revenue from Use of Money	10,000	10,000	10,000	-
Miscellaneous	10,000	10,000	10,000	-
Categorical Aid - Education	558,501	558,501	666,294	107,793
Local County Contribution	287,969	287,969	352,348	64,379
Total School Textbook Fund Revenues	2,467,420	2,858,947	3,538,642	1,071,222
School Textbook Fund Expenditures	2,467,420	2,858,947	3,538,642	1,071,222
<b>SCHOOL FACILITIES FUND</b>				
Fund Balance	2,250,000	3,207,917	1,800,000	(450,000)
Total School Facilities Fund Revenues	2,250,000	3,207,917	1,800,000	(450,000)
School facilities Fund Expenditures	2,250,000	3,207,917	1,800,000	(450,000)
<b>SCHOOL NUTRITION FUND</b>				
Fund Balance	500,000	1,155,692	1,300,000	800,000
Revenue from Use of Money	5,000	5,000	5,000	-
Charges for Education	3,544,002	3,544,002	3,544,002	-
Expenditure Refunds	37,499	37,499	37,499	-
Categorical Aid - State	97,159	97,159	93,533	(3,626)
Total School Cafeteria Fund Revenues	4,183,660	4,839,352	4,980,034	796,374
School Cafeteria Fund Expenditures	4,183,660	4,839,352	4,980,034	796,374
Total Revenues	116,729,238	123,249,481	120,930,652	4,201,414
Total Expenditures	116,729,238	123,249,481	120,930,652	4,201,414

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 001-GENERAL FUND</b>										
	<b>001011 -Beginning Fund Balance</b>										
310102	Fund Balance-Reserves Utilized	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -
310102	Fund Balance-Carryover	\$ 6,279,983	\$ 11,272,175	\$ 12,101,288	\$ -	\$ 22,355,544	\$ 22,355,544	\$ 22,355,544	\$ -	\$ -	\$ -
310102	Fund Balance-Reserves Utilized	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 7,179,983</b>	<b>\$ 12,172,175</b>	<b>\$ 13,001,288</b>	<b>\$ 900,000</b>	<b>\$ 23,255,544</b>	<b>\$ 23,255,544</b>	<b>\$ 23,255,544</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>
	<b>001101 -Real Property Taxes</b>										
311101	Real Property Taxes-Current	\$ 25,729,435	\$ 26,280,865	\$ 25,855,743	\$ 25,360,000	\$ 25,360,000	\$ 12,254,623	\$ 25,360,000	\$ 33,220,458	\$ 27,710,000	\$ -
311103	Tax on Minerals-Current	\$ 10,607	\$ 9,164	\$ 4,021	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -
311104	Real Property Taxes-Rev Share	\$ 135,723	\$ 83,455	\$ 92,458	\$ 75,000	\$ 75,000	\$ 62,448	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
311105	Rollback Collections	\$ 9,309	\$ 1,983	\$ 25,345	\$ 15,000	\$ 15,000	\$ 488	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
311106	Delinquent Collections	\$ 832,240	\$ 816,959	\$ 916,872	\$ 1,300,000	\$ 1,300,000	\$ 974,396	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -
	<b>TOTAL</b>	<b>\$ 26,717,314</b>	<b>\$ 27,192,425</b>	<b>\$ 26,894,439</b>	<b>\$ 26,750,000</b>	<b>\$ 26,750,000</b>	<b>\$ 13,291,985</b>	<b>\$ 26,750,000</b>	<b>\$ 34,610,458</b>	<b>\$ 29,100,000</b>	<b>\$ -</b>
	<b>001102 -Public Service Corp Taxes</b>										
311121	Pub Svc Corp Taxes-Current	\$ 1,696,876	\$ 1,910,750	\$ 1,168,273	\$ 1,000,000	\$ 1,000,000	\$ 758,097	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ -
311122	Pub Svc Corp Taxes-Delinq	\$ 376	\$ -	\$ -	\$ -	\$ -	\$ 4,610	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,697,251</b>	<b>\$ 1,910,750</b>	<b>\$ 1,168,273</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 762,707</b>	<b>\$ 1,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>
	<b>001103 -Personal Property Taxes</b>										
311131	Personal Property Taxes-Curren	\$ 7,304,130	\$ 7,925,524	\$ 9,197,089	\$ 7,800,000	\$ 7,800,000	\$ 7,843,325	\$ 7,800,000	\$ 8,750,000	\$ 8,200,000	\$ -
311132	Personal Property Taxes-Aircraft	\$ 312,618	\$ 306,281	\$ 396,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311133	Mobile Home Taxes-Current	\$ 122,625	\$ 98,111	\$ 101,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311136	Personal Property Taxes-Delinq	\$ 493,741	\$ 694,194	\$ 604,235	\$ 675,000	\$ 675,000	\$ 465,354	\$ 675,000	\$ 700,000	\$ 700,000	\$ -
311137	Pers. Prop. Aircraft-Delinq	\$ 29,811	\$ 191	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311138	Mobile Home Taxes-Delinq	\$ 16,428	\$ 19,770	\$ 9,166	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 8,279,353</b>	<b>\$ 9,044,072</b>	<b>\$ 10,309,214</b>	<b>\$ 8,492,000</b>	<b>\$ 8,492,000</b>	<b>\$ 8,308,679</b>	<b>\$ 8,492,000</b>	<b>\$ 9,450,000</b>	<b>\$ 8,900,000</b>	<b>\$ -</b>
	<b>001104 -Business Personal Property Taxes</b>										
311141	Business Personal Property-Current	\$ 3,026,074	\$ 3,181,448	\$ 3,231,619	\$ 4,685,000	\$ 4,685,000	\$ 5,228,945	\$ 4,685,000	\$ 5,350,000	\$ 5,350,000	\$ -
311142	Business Personal Property-Delinq	\$ 1,609	\$ 1,416	\$ 53,644	\$ -	\$ -	\$ 29,909	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 3,027,683</b>	<b>\$ 3,182,864</b>	<b>\$ 3,285,263</b>	<b>\$ 4,685,000</b>	<b>\$ 4,685,000</b>	<b>\$ 5,258,854</b>	<b>\$ 4,685,000</b>	<b>\$ 5,350,000</b>	<b>\$ 5,350,000</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>001106 -Penalties And Interest</b>										
311161	Penalties on Taxes Due	\$ 396,251	\$ 357,015	\$ 387,721	\$ 370,000	\$ 370,000	\$ 227,907	\$ 370,000	\$ 370,000	\$ 370,000	\$ -
311162	Interest on Taxes Due	\$ 486,860	\$ 476,097	\$ 540,808	\$ 390,000	\$ 390,000	\$ 280,468	\$ 390,000	\$ 390,000	\$ 390,000	\$ -
311163	Admin Fees from DSO/Judical	\$ 51,101	\$ 73,588	\$ 67,721	\$ -	\$ -	\$ 459	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 934,211</b>	<b>\$ 906,700</b>	<b>\$ 996,250</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ 508,834</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ -</b>
	<b>001201 -Local Sales and Use Taxes</b>										
311211	Local Sales Taxes	\$ 8,323,088	\$ 9,113,581	\$ 9,983,855	\$ 9,000,000	\$ 9,481,228	\$ 6,125,994	\$ 9,481,228	\$ 9,700,000	\$ 9,700,000	\$ -
311212	Communications Sales Tax	\$ 1,224,203	\$ 1,155,863	\$ 1,128,178	\$ 1,300,000	\$ 1,300,000	\$ 619,623	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ -
311213	Bristol Revenue Sharing (Lowes)	\$ 192,309	\$ 108,597	\$ 61,227	\$ -	\$ -	\$ 76,889	\$ -	\$ -	\$ -	\$ -
312220	Moped/ATV Tax	\$ 19,582	\$ 14,869	\$ 25,179	\$ 10,000	\$ 10,000	\$ 11,690	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
311215	Games of Skill Distribution	\$ 17,856	\$ 2,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 9,777,038</b>	<b>\$ 10,395,791</b>	<b>\$ 11,198,439</b>	<b>\$ 10,310,000</b>	<b>\$ 10,791,228</b>	<b>\$ 6,834,196</b>	<b>\$ 10,791,228</b>	<b>\$ 10,860,000</b>	<b>\$ 10,860,000</b>	<b>\$ -</b>
	<b>001202 -Consumer Utility Taxes</b>										
311221	Consumer Utility Use Tax	\$ 1,150,408	\$ 1,140,394	\$ 1,166,544	\$ 1,200,000	\$ 1,200,000	\$ 651,441	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
	<b>TOTAL</b>	<b>\$ 1,150,408</b>	<b>\$ 1,140,394</b>	<b>\$ 1,166,544</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 651,441</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>
	<b>001204 -Franchise License Taxes</b>										
311241	Franchise License Tax	\$ 39	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311242	Utility License Tax	\$ 136,065	\$ 132,571	\$ 134,402	\$ 125,000	\$ 125,000	\$ 67,103	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
	<b>TOTAL</b>	<b>\$ 136,104</b>	<b>\$ 132,619</b>	<b>\$ 134,402</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 67,103</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>
	<b>001205 -Motor Vehicle Licenses</b>										
311251	Motor Vehicle License Tax	\$ 1,031,561	\$ 994,374	\$ 1,035,694	\$ 1,100,000	\$ 1,100,000	\$ 1,029,505	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
311252	Motor Veh Lic Tax-Delinq	\$ 99,241	\$ 148,814	\$ 94,742	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
	<b>TOTAL</b>	<b>\$ 1,130,802</b>	<b>\$ 1,143,188</b>	<b>\$ 1,130,436</b>	<b>\$ 1,210,000</b>	<b>\$ 1,210,000</b>	<b>\$ 1,029,505</b>	<b>\$ 1,210,000</b>	<b>\$ 1,210,000</b>	<b>\$ 1,210,000</b>	<b>\$ -</b>
	<b>001206 -Bank Stock Taxes</b>										
311261	Bank Stock Taxes	\$ 71,877	\$ 77,055	\$ 64,151	\$ 77,000	\$ 77,000	\$ -	\$ 77,000	\$ 77,000	\$ 77,000	\$ -
	<b>TOTAL</b>	<b>\$ 71,877</b>	<b>\$ 77,055</b>	<b>\$ 64,151</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>\$ -</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>\$ -</b>
	<b>001207 -Taxes on Recordation &amp; Wills</b>										
311271	Recordation Taxes-Local	\$ 2,062	\$ 2,204	\$ 3,536	\$ 1,500	\$ 1,500	\$ 1,116	\$ 1,500	\$ 2,000	\$ 2,000	\$ -
311272	Tax on Wills	\$ 572,297	\$ 586,317	\$ 571,885	\$ 475,000	\$ 475,000	\$ 296,029	\$ 475,000	\$ 500,000	\$ 500,000	\$ -
	<b>TOTAL</b>	<b>\$ 574,358</b>	<b>\$ 588,522</b>	<b>\$ 575,421</b>	<b>\$ 476,500</b>	<b>\$ 476,500</b>	<b>\$ 297,145</b>	<b>\$ 476,500</b>	<b>\$ 502,000</b>	<b>\$ 502,000</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>001210 -Hotel and Motel Room Taxes</b>										
311281	Hotel & Motel Room Taxes	\$ 128,179	\$ 182,928	\$ 301,388	\$ 200,000	\$ 200,000	\$ 263,435	\$ 200,000	\$ 250,000	\$ 250,000	\$ -
	<b>TOTAL</b>	<b>\$ 128,179</b>	<b>\$ 182,928</b>	<b>\$ 301,388</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 263,435</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>
	<b>001301 -Animal Licences And Fees</b>										
311311	Dog Tag Sales	\$ 34,564	\$ 13,992	\$ 10,480	\$ 7,500	\$ 7,500	\$ 3,823	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
311312	Animal Pound Fees	\$ 35	\$ 25	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
311313	Animal Sterilization Fees	\$ 4,050	\$ 9,150	\$ 11,770	\$ 6,000	\$ 6,000	\$ 2,650	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
311314	Animal Adoption Fees	\$ 2,410	\$ 5,600	\$ 5,730	\$ 3,000	\$ 3,000	\$ 1,165	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL</b>	<b>\$ 41,059</b>	<b>\$ 28,767</b>	<b>\$ 27,980</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ 7,678</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ -</b>
	<b>001303 -Permits and Other Licenses</b>										
311331	Zoning Permit Fees	\$ 520	\$ 1,322	\$ 595	\$ 500	\$ 500	\$ 270	\$ 500	\$ 500	\$ 500	\$ -
311332	Building Permit Fees	\$ 149,555	\$ 221,022	\$ 256,693	\$ 175,000	\$ 175,000	\$ 78,043	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
311333	Subdivision Plat Fees	\$ 380	\$ 1,120	\$ 1,250	\$ 1,250	\$ 1,250	\$ 140	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
311334	Waste Hauling Permit Fees	\$ 24,500	\$ 21,051	\$ 28,507	\$ 25,000	\$ 25,000	\$ 3,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
311335	Erosion & Sedimentation Fees	\$ 5,985	\$ 2,270	\$ 5,360	\$ 2,500	\$ 2,500	\$ 5,650	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
311337	Land Use Application Fees	\$ 2,166	\$ 51,964	\$ 42,734	\$ 25,000	\$ 25,000	\$ 2,045	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
311338	Stormwater Management Fees	\$ 33,438	\$ 37,629	\$ 34,952	\$ 20,000	\$ 20,000	\$ 16,537	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
311339	Other Permit Fees	\$ 1,200	\$ 1,650	\$ 2,200	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 217,744</b>	<b>\$ 338,028</b>	<b>\$ 372,291</b>	<b>\$ 249,250</b>	<b>\$ 249,250</b>	<b>\$ 106,285</b>	<b>\$ 249,250</b>	<b>\$ 249,250</b>	<b>\$ 249,250</b>	<b>\$ -</b>
	<b>001401 -Fines and Forfeitures</b>										
311411	Court Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311412	Courthouse Maintenance Fees	\$ 28,809	\$ 21,528	\$ 25,778	\$ 35,000	\$ 35,000	\$ 12,821	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
311413	Courthouse Security Fees	\$ 222,164	\$ 233,867	\$ 220,714	\$ 175,000	\$ 175,000	\$ 133,736	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
311414	Court Appointed Attorney Fees	\$ 681	\$ 484	\$ 583	\$ 2,500	\$ 2,500	\$ 58	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
311416	Traffic Fines-County Share	\$ 244,024	\$ 203,730	\$ 224,051	\$ 200,000	\$ 200,000	\$ 135,499	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
311421	Work Program Fee	\$ -	\$ 250	\$ 925	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -
311618	Jail Processing Fees	\$ 1,720	\$ 1,462	\$ 1,541	\$ 3,500	\$ 3,500	\$ 631	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	<b>TOTAL</b>	<b>\$ 497,399</b>	<b>\$ 461,321</b>	<b>\$ 473,592</b>	<b>\$ 416,000</b>	<b>\$ 416,000</b>	<b>\$ 283,145</b>	<b>\$ 416,000</b>	<b>\$ 416,000</b>	<b>\$ 416,000</b>	<b>\$ -</b>
	<b>001501 -Revenue From Use of Money</b>										
311511	Interest Earned-Deposits & Inv	\$ 217,635	\$ 246,550	\$ 1,481,242	\$ 1,000,000	\$ 1,100,000	\$ 1,884,521	\$ 1,100,000	\$ 1,750,000	\$ 1,750,000	\$ -
	<b>TOTAL</b>	<b>\$ 217,635</b>	<b>\$ 246,550</b>	<b>\$ 1,481,242</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,884,521</b>	<b>\$ 1,100,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>001502 -Revenue From Use of Property</b>										
311521	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311523	Lease of County Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001601 -Charges Court Costs</b>										
311601	Excess Fees-Clk Circuit Ct	\$ -	\$ 11,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311603	Sheriff Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311604	Record Reproduction Fees	\$ 7,905	\$ -	\$ 9,789	\$ 15,000	\$ 15,000	\$ 2,814	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	<b>TOTAL</b>	<b>\$ 7,905</b>	<b>\$ 11,662</b>	<b>\$ 9,789</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 2,814</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
	<b>001602 -Charges Commonwealth's Attorne</b>										
311607	Comm Atty Fees	\$ 3,970	\$ 3,755	\$ 4,361	\$ 6,000	\$ 6,000	\$ 2,919	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
311608	Delinquent Fine Collect Prg	\$ 7,814	\$ 23,663	\$ 6,768	\$ -	\$ 8,206	\$ 8,206	\$ 8,206	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 11,784</b>	<b>\$ 27,418</b>	<b>\$ 11,129</b>	<b>\$ 6,000</b>	<b>\$ 14,206</b>	<b>\$ 11,125</b>	<b>\$ 14,206</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>
	<b>001603 -Charges Law Enforce &amp; Traffic</b>										
311603	Sheriff Fees	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ -
311611	Concealed Weapon Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 821	\$ -	\$ -	\$ -	\$ -
311612	Fingerprinting Fees	\$ 2,575	\$ 2,905	\$ 2,598	\$ 2,500	\$ 2,500	\$ 246	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
311613	Blood DNA Fees	\$ 847	\$ 456	\$ 2,672	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	\$ -
	<b>TOTAL</b>	<b>\$ 6,104</b>	<b>\$ 6,043</b>	<b>\$ 7,952</b>	<b>\$ 5,932</b>	<b>\$ 5,932</b>	<b>\$ 3,749</b>	<b>\$ 5,932</b>	<b>\$ 5,932</b>	<b>\$ 5,932</b>	<b>\$ -</b>
	<b>001604 -Charges Fire &amp; Rescue Services</b>										
311614	EMS Billing Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,574	\$ -	\$ 50,000	\$ 50,000	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,574</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
	<b>001605 -Charges Correction &amp; Detention</b>										
311619	Transport of Prisoners	\$ 11,450	\$ 11,467	\$ 16,891	\$ 7,500	\$ 7,500	\$ 15,668	\$ 7,500	\$ 15,000	\$ 15,000	\$ -
	<b>TOTAL</b>	<b>\$ 11,450</b>	<b>\$ 11,467</b>	<b>\$ 16,891</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 15,668</b>	<b>\$ 7,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
	<b>001606 -Charges Other Protection</b>										
311621	Passport Commissions	\$ 3,150	\$ 6,895	\$ 10,220	\$ 3,000	\$ 3,000	\$ 6,405	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
311622	DMV Commissions	\$ 774,371	\$ 776,419	\$ 725,263	\$ 340,000	\$ 340,000	\$ 431,739	\$ 340,000	\$ 340,000	\$ 340,000	\$ -
311623	Game & Inland Fisheries Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 777,521</b>	<b>\$ 783,314</b>	<b>\$ 735,483</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>\$ 438,144</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>\$ 343,000</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>001608 -Charges Sanitation &amp; Waste Rem</b>										
311631	Solid Waste Fees	\$ 596,365	\$ 717,046	\$ 1,443,512	\$ 800,000	\$ 800,000	\$ 947,526	\$ 800,000	\$ 1,400,000	\$ 1,400,000	\$ -
311632	Recycling Revenue	\$ 43,946	\$ 54,773	\$ 34,532	\$ 20,000	\$ 20,000	\$ 18,737	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
311633	Scrap Metal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 640,311</b>	<b>\$ 771,818</b>	<b>\$ 1,478,044</b>	<b>\$ 820,000</b>	<b>\$ 820,000</b>	<b>\$ 966,263</b>	<b>\$ 820,000</b>	<b>\$ 1,420,000</b>	<b>\$ 1,420,000</b>	<b>\$ -</b>
	<b>001613 -Charges Cultural Erichment</b>										
311640	Recreation Program Fees	\$ 12,549	\$ 8,079	\$ 15,065	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
311641	Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311643	Food Concessions Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 12,549</b>	<b>\$ 8,079</b>	<b>\$ 15,065</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001801 -Payment In Lieu of Taxes-Ent</b>										
311811	PILT-Br Tn Electric Sys	\$ -	\$ 24,407	\$ -	\$ -	\$ -	\$ 5,852	\$ -	\$ -	\$ -	\$ -
311812	PILT-BVUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,336	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001803 -Expenditure Refunds</b>										
311831	Rebates, Refunds & Recoups	\$ -	\$ 304	\$ 4,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 304</b>	<b>\$ 4,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001899 -Miscellaneous</b>										
311832	WC Park Authority-Bookkeeping Svcs	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
311881	Sale of Surplus Property	\$ 5,140	\$ -	\$ 805	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
311882	Donations From Private Sources	\$ 6,231	\$ 5,386	\$ 6,110	\$ -	\$ 31,555	\$ 20,260	\$ 31,555	\$ -	\$ -	\$ -
311883	AEP Land Lease (PSB)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311884	Special Investigative Act Fds	\$ 10,786	\$ 14,674	\$ 7,793	\$ -	\$ -	\$ 3,349	\$ -	\$ -	\$ -	\$ -
311885	DMV Stop Payments	\$ 19,373	\$ 99,819	\$ 106,165	\$ 85,000	\$ 85,000	\$ 65,329	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
311886	Geographical Mapping Fees	\$ 25	\$ -	\$ 25	\$ 500	\$ 500	\$ 25	\$ 500	\$ -	\$ -	\$ -
311887	Charge For Returned Checks	\$ 725	\$ 500	\$ 900	\$ -	\$ -	\$ 315	\$ -	\$ -	\$ -	\$ -
311889	Local Match-Traffic Fd	\$ 24,983	\$ 2,287	\$ 2,447	\$ -	\$ 8,001	\$ -	\$ 8,001	\$ -	\$ -	\$ -
311891	Canceled Checks Prior Fiscal Y	\$ 30	\$ 705	\$ -	\$ -	\$ -	\$ 269	\$ -	\$ -	\$ -	\$ -
311892	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -
311893	Opiod Settlement	\$ -	\$ -	\$ 412,863	\$ -	\$ 814,016	\$ 814,016	\$ 814,016	\$ -	\$ -	\$ -
311894	Regional Impr Comm Funds (Casino)	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 625,470	\$ 650,000	\$ 700,000	\$ 700,000	\$ -
311895	Treas/Sheriff/CA Info System Portion	\$ 43,210	\$ 27,991	\$ 45,465	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ 37,500	\$ 37,500	\$ -
311896	Misc. Local Grants	\$ 21,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311898	Miscellaneous Sheriff Revenue	\$ 44,314	\$ 10,327	\$ 60,344	\$ 1,500	\$ 27,229	\$ 27,103	\$ 27,229	\$ 1,500	\$ 1,500	\$ -
311899	Other Miscellaneous Revenue	\$ 25,737	\$ 18,490	\$ 37,082	\$ 2,500	\$ 14,172	\$ 13,597	\$ 14,172	\$ 2,500	\$ 2,500	\$ -
311924	Recovery-Judical Sale Fees	\$ 28,426	\$ -	\$ 124,230	\$ -	\$ -	\$ 124,307	\$ -	\$ 100,000	\$ 100,000	\$ -
	<b>TOTAL</b>	<b>\$ 239,895</b>	<b>\$ 189,178</b>	<b>\$ 813,229</b>	<b>\$ 793,500</b>	<b>\$ 1,684,473</b>	<b>\$ 1,698,540</b>	<b>\$ 1,684,473</b>	<b>\$ 940,500</b>	<b>\$ 940,500</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>001901 - Tuition &amp; Other Gov Payments</b>										
311831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311835	Refund School Use Deputies	\$ -	\$ -	\$ -	\$ 51,312	\$ 51,312	\$ 51,312	\$ 51,312	\$ 111,625	\$ 111,625	\$ -
311836	Recovery-Regional Jail Costs	\$ 268,489	\$ 222,544	\$ 865,640	\$ 500,000	\$ 847,446	\$ 847,446	\$ 847,446	\$ -	\$ -	\$ -
311921	Recovery-Facilities Mgmt Costs	\$ 82,942	\$ 85,420	\$ 90,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311923	Recovery-CSA Parent Aide Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 351,431</b>	<b>\$ 307,964</b>	<b>\$ 956,345</b>	<b>\$ 551,312</b>	<b>\$ 898,758</b>	<b>\$ 898,758</b>	<b>\$ 898,758</b>	<b>\$ 111,625</b>	<b>\$ 111,625</b>	<b>\$ -</b>
	<b>001902 -Recovered Costs</b>										
311831	Rebates, Refunds & Recoups	\$ 302,897	\$ 16,016	\$ 18,422	\$ -	\$ 11,806	\$ 72,386	\$ 11,806	\$ -	\$ -	\$ -
311833	Refund Workers' Compensation	\$ -	\$ 14,400	\$ 761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311834	Refund Prop & Fleet Insurance	\$ -	\$ 2,330	\$ 5,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311889	Local Grant Match-Traffic Fd	\$ -	\$ -	\$ -	\$ -	\$ 4,957	\$ -	\$ 4,957	\$ -	\$ -	\$ -
311899	Other Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311920	Highlands Community-SRO Position	\$ 16,172		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311924	Recovery-Judical Sale Fees	\$ -	\$ 46,002	\$ 17,285	\$ -	\$ -	\$ 17,299	\$ -	\$ -	\$ -	\$ -
311925	Recovery-Property Damage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311926	Recovery-Traffic Enforcement F	\$ 5,150	\$ 4,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311928	Recovery-C/A Collection Exp	\$ 49,514	\$ 53,911	\$ 56,069	\$ 61,991	\$ 61,991	\$ 54,577	\$ 61,991	\$ 69,291	\$ 69,291	\$ -
311929	Other Recoveries	\$ 5,600	\$ 1,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311930	Undistributed Revenue	\$ 16	\$ 14	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 379,349</b>	<b>\$ 137,932</b>	<b>\$ 97,852</b>	<b>\$ 61,991</b>	<b>\$ 78,754</b>	<b>\$ 144,262</b>	<b>\$ 78,754</b>	<b>\$ 69,291</b>	<b>\$ 69,291</b>	<b>\$ -</b>
	<b>002101 -Payment In Lieu of Taxes-State</b>										
312111	State Forestry PILT Payment	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>002201 -Non-Categorical Aid-State</b>										
312211	Motor Vehicle Carrier's Tax	\$ 35,467	\$ 34,401	\$ 34,163	\$ 40,000	\$ 40,000	\$ 37,360	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
312212	Tax on Deeds (Grantor's Tax)	\$ 160,774	\$ 180,452	\$ 171,582	\$ 100,000	\$ 100,000	\$ 74,805	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
312213	Mobile Home Titling Taxes	\$ 5,371	\$ 101,781	\$ 90,419	\$ 80,000	\$ 80,000	\$ 110,888	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
312214	Motor Vehicle Rental Tax	\$ 5,610	\$ 7,585	\$ 11,578	\$ 7,000	\$ 7,000	\$ 5,673	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
312215	Pers Prop Tax Relief Reimburse	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,047,429	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ -
312217	DEQ-Mining Rent & Royalties	\$ 290	\$ 215	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -
312219	VA Forestry Channels Rev Shr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,766,798</b>	<b>\$ 2,883,720</b>	<b>\$ 2,867,028</b>	<b>\$ 2,786,786</b>	<b>\$ 2,786,786</b>	<b>\$ 2,276,155</b>	<b>\$ 2,786,786</b>	<b>\$ 2,786,786</b>	<b>\$ 2,786,786</b>	<b>\$ -</b>

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
002301 -Shared Expenses-State											
312311	Commonwealth's Attorney	\$ 662,313	\$ 726,885	\$ 745,687	\$ 795,588	\$ 842,425	\$ 403,847	\$ 842,425	\$ 842,425	\$ 842,425	\$ -
312321	Sheriff	\$ 2,397,297	\$ 2,641,346	\$ 2,726,018	\$ 2,860,960	\$ 2,885,130	\$ 1,382,372	\$ 2,885,130	\$ 2,885,130	\$ 2,885,130	\$ -
312331	Commissioner of Revenue	\$ 163,958	\$ 178,085	\$ 189,594	\$ 196,307	\$ 196,307	\$ 98,300	\$ 196,307	\$ 196,307	\$ 196,307	\$ -
312341	Treasurer	\$ 164,874	\$ 202,820	\$ 216,951	\$ 223,696	\$ 223,696	\$ 113,070	\$ 223,696	\$ 223,696	\$ 223,696	\$ -
312351	Medical Examiner	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312361	Registrar/Electoral Board	\$ 52,179	\$ 80,280	\$ 84,118	\$ 81,750	\$ 81,750	\$ -	\$ 81,750	\$ 83,213	\$ 83,213	\$ -
312371	Clerk of Circuit Court	\$ 445,178	\$ 550,309	\$ 532,131	\$ 523,007	\$ 536,766	\$ 264,470	\$ 536,766	\$ 536,766	\$ 536,766	\$ -
312381	Emergency Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,885,799	\$ 4,379,725	\$ 4,494,499	\$ 4,681,308	\$ 4,766,074	\$ 2,262,059	\$ 4,766,074	\$ 4,767,537	\$ 4,767,537	\$ -
002401 -Categorical Aid-Public Safety											
312405	Behavioral Health-TDO Program	\$ -	\$ -	\$ 142,065	\$ 75,000	\$ 75,000	\$ 65,355	\$ 75,000	\$ -	\$ -	\$ -
312406	HCS MARCUS Program	\$ -	\$ 114	\$ 89,079	\$ 145,883	\$ 145,883	\$ 121,137	\$ 145,883	\$ 154,666	\$ 154,666	\$ -
312407	HCS CIT Grant	\$ 35,868	\$ 34,982	\$ 156,217	\$ 319,719	\$ 319,719	\$ 209,493	\$ 319,719	\$ 327,536	\$ 327,536	\$ -
312408	DCJS Grant-Victim/Witness	\$ 103,201	\$ 93,230	\$ 108,964	\$ 98,276	\$ 98,276	\$ 52,583	\$ 98,276	\$ 98,276	\$ 98,276	\$ -
312409	DCJS Grant-VSTOP	\$ 27,811	\$ 21,728	\$ 26,868	\$ 27,810	\$ 27,810	\$ 20,343	\$ 27,810	\$ 50,000	\$ 50,000	\$ -
312410	DCJS Grant-Justice Assist(JAG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312411	DCJS Grants-Other	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312414	DMV Enforcement Grant-Alcohol	\$ 14,339	\$ 8,885	\$ 11,203	\$ -	\$ 132,688	\$ 18,560	\$ 132,688	\$ -	\$ -	\$ -
312415	DMV Enforcement Grant-Speed	\$ 9,630	\$ 20,945	\$ 20,347	\$ -	\$ 48,124	\$ 13,536	\$ 48,124	\$ -	\$ -	\$ -
312416	DMV Enforcement Grant-Occupant	\$ 1,115	\$ 3,456	\$ 4,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312417	DOJ Passthrough-ICAC Grant	\$ 396	\$ 940	\$ 5,149	\$ -	\$ 9,515	\$ -	\$ 9,515	\$ -	\$ -	\$ -
312418	DCJS-SRO Grant	\$ -	\$ -	\$ 115,316	\$ 199,035	\$ 199,035	\$ 50,889	\$ 199,035	\$ 199,035	\$ 199,035	\$ -
312419	Bullet Proof Vest Grant	\$ -	\$ 7,250	\$ -	\$ -	\$ -	\$ 8,030	\$ -	\$ -	\$ -	\$ -
312420	Spay & Neuter Funds	\$ 1,538	\$ 1,458	\$ 1,370	\$ 1,500	\$ 1,500	\$ 197	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
312431	Fire Program Funds	\$ 169,266	\$ 179,769	\$ 173,475	\$ 170,000	\$ 194,677	\$ 194,677	\$ 194,677	\$ 195,000	\$ 195,000	\$ -
312432	Four (4) Life Funds	\$ 53,598	\$ 107,302	\$ 54,276	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
312433	Va Wireless E911 Funds	\$ 215,491	\$ 258,899	\$ 234,296	\$ 190,000	\$ 190,000	\$ 145,488	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
312434	VDEM EMPG Grant	\$ -	\$ -	\$ -	\$ 9,015	\$ 79,245	\$ 9,015	\$ 79,245	\$ 9,015	\$ 9,015	\$ -</

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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

		REVENUE	REVENUE	REVENUE	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 005-CAPITAL IMPROVEMENT FUND</b>										
	<b>001011 -Beginning Fund Balance</b>										
310101	Beginning Fund Balance	\$ -	\$ 19,001,652	\$ 17,720,172	\$ 7,959,413	\$ 8,950,411	\$ 8,950,411	\$ 8,950,411	\$ 5,000,000	\$ 5,000,000	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ 19,001,652	\$ 17,720,172	\$ 7,959,413	\$ 8,950,411	\$ 8,950,411	\$ 8,950,411	\$ 5,000,000	\$ 5,000,000	\$ -
	<b>001501 -Revenue From Use of Money</b>										
	<b>311511</b>										
311511	Interest Earned-Deposits & Inv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>001899 -Miscellaneous</b>										
	<b>311892</b>										
311892	Miscellaneous Revenue	\$ -	\$ -	\$ 1,435	\$ -	\$ 355,592	\$ 355,592	\$ 355,592	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ 1,435	\$ -	\$ 355,592	\$ 355,592	\$ 355,592	\$ -	\$ -	\$ -
	<b>001902 -Recovered Costs</b>										
	<b>311925</b>										
311925	Recovery-Property Damage	\$ -	\$ -	\$ 666,593	\$ -	\$ 115,716	\$ 115,716	\$ 115,716	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ 666,593	\$ -	\$ 115,716	\$ 115,716	\$ 115,716	\$ -	\$ -	\$ -
	<b>002401 -Categorical Aid-Public Safety</b>										
	<b>312433</b>										
312433	VA Wireless E911 Funds	\$ -	\$ -	\$ -	\$ -	\$ 466,202	\$ -	\$ 466,202	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 466,202	\$ -	\$ 466,202	\$ -	\$ -	\$ -
	<b>002404 -Categorical Aid-Other Funds</b>										
	<b>312474</b>										
312474	Facilities-Park Grant Rev	\$ 50,000	\$ 247,500	\$ 115,800	\$ -	\$ 350,700	\$ 274,300	\$ 350,700	\$ -	\$ -	\$ -
312475	Mendota Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 50,000	\$ 247,500	\$ 115,800	\$ -	\$ 350,700	\$ 274,300	\$ 350,700	\$ -	\$ -	\$ -
	<b>004104-Proceeds From Indebtedness</b>										
	<b>314146</b>										
314146	SNAP - 2021 Principal	\$ 19,153,725	\$ 52,409	\$ 548,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
314147	SNAP - 2021 Interest	\$ 1,537	\$ -	\$ -	\$ -	\$ -	\$ 178,526	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 19,155,262	\$ 52,409	\$ 548,347	\$ -	\$ -	\$ 178,526	\$ -	\$ -	\$ -	\$ -
	<b>009990 -Transfers From Other Sources</b>										
	<b>319901</b>										
319901	Transfer From Gen Fd	\$ 275,664	\$ 354,521	\$ 931,509	\$ 186,000	\$ 18,033,673	\$ 1,711,424	\$ 18,033,673	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 275,664	\$ 354,521	\$ 931,509	\$ 186,000	\$ 18,033,673	\$ 1,711,424	\$ 18,033,673	\$ -	\$ -	\$ -
	<b>FUND 005 TOTAL</b>	\$ 19,480,926	\$ 19,656,083	\$ 19,983,856	\$ 8,145,413	\$ 28,272,294	\$ 11,585,969	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ -

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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 010- SPECIAL GRANT PROJECTS GRANT</b>										
	<b>001011 -Beginning Fund Balance</b>										
310103	Fund Balance-Project Carryover	\$ -	\$ 6,570	\$ 6,570	\$ -	\$ 6,570	\$ 6,570	\$ 6,570	\$ -	\$ -	\$ -
310101	Beginning Fund Balance	\$ 6,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001803 -Expenditure Refunds</b>										
311831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>002404 -Categorical Aid-Other Funds</b>										
312442	DHCD Grant Funds-Water Prj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312442	DHCD Mendota Water Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312480	DHCD Rattle Creek Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312482	DHCD Hidden Valley Water Grant	\$ 280,026	\$ 77,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312444	DHCD Grant Funds-Housing Prj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312444	DHCD Disaster Recovery Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 280,026</b>	<b>\$ 77,824</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>009990 -Transfers From Other Sources</b>										
319901	Transfer From Gen Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FUND 010 TOTAL</b>	<b>\$ 286,596</b>	<b>\$ 84,394</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ 6,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

		REVENUE	REVENUE	REVENUE	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 108- COUNTY LIBRARY FUND</b>										
	<b>001011 -Beginning Fund Balance</b>										
340101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001614 -Charges Library</b>										
341604	Record Reproduction Fees	\$ 689	\$ 5,581	\$ 7,296	\$ 5,000	\$ 5,000	\$ 4,183	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
341651	Library Fees & Fines	\$ -	\$ 259	\$ 101	\$ -	\$ -	\$ 157	\$ -	\$ -	\$ -	\$ -
341652	Other Library Charges	\$ 566	\$ 1,552	\$ 1,566	\$ 1,500	\$ 1,500	\$ 929	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL</b>	<b>\$ 1,255</b>	<b>\$ 7,392</b>	<b>\$ 8,963</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 5,269</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>
	<b>001803 -Expenditure Refunds</b>										
341831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001899 -Miscellaneous</b>										
341882	Donations From Private Sources	\$ 3,010	\$ 1,079	\$ 2,538	\$ -	\$ 2,359	\$ 2,545	\$ 2,359	\$ -	\$ -	\$ -
341883	Contributions & Endowments	\$ 21,734	\$ 37,930	\$ 32,496	\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ -
341892	Miscellaneous Revenues	\$ 2,903	\$ 1,791	\$ 3,074	\$ -	\$ -	\$ 1,817	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 27,647</b>	<b>\$ 40,800</b>	<b>\$ 38,108</b>	<b>\$ -</b>	<b>\$ 24,859</b>	<b>\$ 26,862</b>	<b>\$ 24,859</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>002408 -Categorical Aid-Library</b>										
342471	Library State Aid	\$ 179,097	\$ 178,168	\$ 202,097	\$ 184,746	\$ 237,919	\$ 175,508	\$ 237,919	\$ 232,127	\$ 232,127	\$ -
	<b>TOTAL</b>	<b>\$ 179,097</b>	<b>\$ 178,168</b>	<b>\$ 202,097</b>	<b>\$ 184,746</b>	<b>\$ 237,919</b>	<b>\$ 175,508</b>	<b>\$ 237,919</b>	<b>\$ 232,127</b>	<b>\$ 232,127</b>	<b>\$ -</b>
	<b>003310 -Categorical Aid-Library</b>										
343332	Federal SLC E-Rate Funds	\$ 6,292	\$ 14,423	\$ 8,859	\$ -	\$ 6,334	\$ 6,334	\$ 6,334	\$ -	\$ -	\$ -
343334	ARPA-Lib of VA	\$ -	\$ 22,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 6,292</b>	<b>\$ 36,887</b>	<b>\$ 8,859</b>	<b>\$ -</b>	<b>\$ 6,334</b>	<b>\$ 6,334</b>	<b>\$ 6,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>009990 -Transfers From Other Sources</b>										
349901	Transfer From Gen Fd	\$ 1,283,434	\$ 1,583,483	\$ 1,625,243	\$ 1,806,064	\$ 1,999,152	\$ 900,930	\$ 1,999,152	\$ 1,826,318	\$ 1,823,272	\$ -
	<b>TOTAL</b>	<b>\$ 1,283,434</b>	<b>\$ 1,583,483</b>	<b>\$ 1,625,243</b>	<b>\$ 1,806,064</b>	<b>\$ 1,999,152</b>	<b>\$ 900,930</b>	<b>\$ 1,999,152</b>	<b>\$ 1,826,318</b>	<b>\$ 1,823,272</b>	<b>\$ -</b>
	<b>FUND 108 TOTAL</b>	<b>\$ 1,497,725</b>	<b>\$ 1,846,730</b>	<b>\$ 1,883,270</b>	<b>\$ 1,997,310</b>	<b>\$ 2,274,764</b>	<b>\$ 1,114,903</b>	<b>\$ 2,274,764</b>	<b>\$ 2,064,945</b>	<b>\$ 2,061,899</b>	<b>\$ -</b>

[illegible]

[illegible]

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 312- GENERAL SCHOOL FUND</b>										
	<b>001011 -Beginning Fund Balance</b>										
330101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001502 -Revenue From Use of Property</b>										
331521	Rent	\$ -	\$ 182	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 182</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001612 -Charges Education</b>										
331601	Tuition-Dual Enrollment	\$ 409,309	\$ 1,115,845	\$ 977,686	\$ 800,000	\$ 800,000	\$ 18,030	\$ 800,000	\$ -	\$ -	\$ -
331602	Special Fees From Pupils	\$ 22,725	\$ 36,080	\$ 16,350	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
331605	Pupil Transportation	\$ -	\$ 1,405	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -
331606	Wellspring CTE Grant	\$ -	\$ -	\$ -	\$ -	\$ 49,869	\$ -	\$ 49,869	\$ -	\$ -	\$ -
331607	Tuition-Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331609	Governor'S School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 432,034</b>	<b>\$ 1,153,330</b>	<b>\$ 994,036</b>	<b>\$ 885,000</b>	<b>\$ 934,869</b>	<b>\$ 18,030</b>	<b>\$ 934,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001803 -Expenditure Refunds</b>										
331703	Rebates, Refunds & Recoups	\$ 374,976	\$ 379,766	\$ 510,144	\$ 350,000	\$ 350,000	\$ 253,984	\$ 350,000	\$ -	\$ -	\$ -
331704	Regional Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331705	Regional Adult Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331706	MRRAEP GED Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 374,976</b>	<b>\$ 379,766</b>	<b>\$ 510,144</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 253,984</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001899 -Miscellaneous</b>										
331803	Donations & Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331805	Sale of Supplies	\$ 15,367	\$ 106,674	\$ 38,211	\$ 27,500	\$ 27,500	\$ 3,236	\$ 27,500	\$ -	\$ -	\$ -
331808	Sale Of School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331809	Sale Of Other Equipment	\$ 44,972	\$ 20,858	\$ 20,893	\$ 50,000	\$ 50,000	\$ 17,339	\$ 50,000	\$ -	\$ -	\$ -
331810	Insurance Adjustments	\$ -	\$ 30,213	\$ 136,053	\$ 20,000	\$ 20,000	\$ 24,620	\$ 20,000	\$ -	\$ -	\$ -
331812	VMAP; Medicaid	\$ 277,540	\$ 419,342	\$ 528,287	\$ 400,000	\$ 544,640	\$ 34,744	\$ 544,640	\$ -	\$ -	\$ -
331813	Canceled Checks Prior Fiscal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331820	E-Rate	\$ 185,875	\$ 562,585	\$ 182,095	\$ 220,000	\$ 220,000	\$ 177,120	\$ 220,000	\$ -	\$ -	\$ -
334201	Sale of Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,774,167	\$ 3,774,167	\$ -
	<b>TOTAL</b>	<b>\$ 523,754</b>	<b>\$ 1,139,671</b>	<b>\$ 905,539</b>	<b>\$ 717,500</b>	<b>\$ 862,140</b>	<b>\$ 257,059</b>	<b>\$ 862,140</b>	<b>\$ 3,774,167</b>	<b>\$ 3,774,167</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 312- GENERAL SCHOOL FUND</b>										
	<b>001901 -Tuition &amp; Other Gov Payments</b>										
331901	Other Pmts-Another Co/City	\$ 169,163	\$ 16,794	\$ 48,795	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
331911	Tuition Another County/City	\$ 47,124	\$ 51,380	\$ 96,251	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 216,287</b>	<b>\$ 68,175</b>	<b>\$ 145,046</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>001902 -Recovered Costs</b>										
331912	Administrative Fee	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>002402 -Categorical Aid-Education</b>										
332201	State Sales Tax	\$ 8,993,217	\$ 10,079,793	\$ 9,883,541	\$ 9,943,826	\$ 9,943,826	\$ 5,533,038	\$ 9,943,826	\$ -	\$ -	\$ -
332202	Basic School Aid	\$ 20,937,148	\$ 20,013,743	\$ 21,688,673	\$ 21,380,533	\$ 22,131,502	\$ 12,692,949	\$ 22,131,502	\$ -	\$ -	\$ -
332203	ISAP	\$ 25,159	\$ 24,699	\$ 24,608	\$ 24,608	\$ 24,608	\$ -	\$ 24,608	\$ -	\$ -	\$ -
332204	Summer Remedial	\$ 30,710	\$ 37,677	\$ 8,862	\$ 8,862	\$ 8,862	\$ 13,346	\$ 8,862	\$ -	\$ -	\$ -
332205	Regular Foster Care	\$ 150,842	\$ 104,389	\$ 103,148	\$ 185,248	\$ 185,248	\$ -	\$ 185,248	\$ -	\$ -	\$ -
332206	Adult High School Courses	\$ 38,909	\$ 38,909	\$ 38,909	\$ 38,909	\$ 38,909	\$ 18,197	\$ 38,909	\$ -	\$ -	\$ -
332207	Gifted Education	\$ 222,180	\$ 219,969	\$ 238,199	\$ 236,260	\$ 236,260	\$ 137,837	\$ 236,260	\$ -	\$ -	\$ -
332208	Prev Intervention/Remed	\$ 734,903	\$ 697,752	\$ 795,416	\$ 788,939	\$ 788,939	\$ 460,277	\$ 788,939	\$ -	\$ -	\$ -
332211	Compensation Supplement	\$ -	\$ 1,433,519	\$ 1,439,748	\$ 3,220,349	\$ 3,634,373	\$ 1,948,153	\$ 3,634,373	\$ -	\$ -	\$ -
332212	Special Education, Soq	\$ 2,555,071	\$ 2,529,640	\$ 2,679,742	\$ 2,657,923	\$ 2,657,923	\$ 1,550,665	\$ 2,657,923	\$ -	\$ -	\$ -
332217	Vocational Education - Soq	\$ 1,072,446	\$ 1,061,772	\$ 1,110,179	\$ 1,101,140	\$ 1,101,140	\$ 642,418	\$ 1,101,140	\$ -	\$ -	\$ -
332218	Vocational Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332221	Social Security / Instr.	\$ 1,345,898	\$ 1,340,963	\$ 1,450,464.00	\$ 1,438,654.00	\$ 1,438,654.00	\$ 839,328	\$ 1,438,654	\$ -	\$ -	\$ -
332222	Social Security / Non-Instr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332223	Retirement / Instr.	\$ 3,140,430	\$ 3,126,094	\$ 3,381,579	\$ 3,354,046	\$ 3,354,046	\$ 1,956,791	\$ 3,354,046	\$ -	\$ -	\$ -
332225	Life Insurance/Instr.	\$ -	\$ -	\$ -	\$ 101,254	\$ 101,254	\$ -	\$ 101,254	\$ -	\$ -	\$ -
332228	Early Reading Intervention	\$ 72,559	\$ 205,974	\$ 125,743	\$ 125,743	\$ 125,743	\$ 10,535	\$ 125,743	\$ -	\$ -	\$ -
332229	Governor'S School	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332233	Addl Supp Constr/Operation	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332240	Adult Literacy-State	\$ 83,420	\$ 83,420	\$ (166,837)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332241	Group Life	\$ 93,999	\$ 93,064	\$ 102,085	\$ -	\$ -	\$ 59,073	\$ -	\$ -	\$ -	\$ -
332246	Homebound	\$ 23,635	\$ 14,883	\$ 55,143	\$ 55,695	\$ 55,695	\$ 4,247	\$ 55,695	\$ -	\$ -	\$ -
332248	Regional Programs	\$ 285,281	\$ 323,540	\$ 390,630	\$ 390,630	\$ 390,630	\$ 37,362	\$ 390,630	\$ -	\$ -	\$ -
332252	Vocational Equipment	\$ 31,731	\$ 31,514	\$ 31,867	\$ -	\$ 31,850	\$ -	\$ 31,850	\$ -	\$ -	\$ -
332253	Voc. Ed.-Occup./Tech.Ed.	\$ 124,717	\$ 146,335	\$ 144,878	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -
332259	Special Ed.- Foster Care	\$ 148,333	\$ 119,231	\$ 109,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332261	Electronic Classroom	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332265	At Risk	\$ 1,322,525	\$ 1,706,388	\$ 2,362,868	\$ 2,447,399	\$ 2,511,135	\$ 1,434,458	\$ 2,511,135	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 312- GENERAL SCHOOL FUND</b>											
332273	National Board Cert Teacher	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
332275	Primary Class Size Payments	\$ 1,007,283	\$ 1,013,632	\$ 1,083,682	\$ 1,082,507	\$ 1,082,507	\$ 99,008	\$ 1,082,507	\$ -	\$ -	\$ -
332276	Educational Technology Payment	\$ 440,000	\$ -	\$ 880,000	\$ 466,000	\$ 466,000	\$ 440,000	\$ 466,000	\$ -	\$ -	\$ -
332281	Va Preschool Initiative	\$ 541,455	\$ 761,047	\$ 887,959	\$ 932,080	\$ 932,080	\$ 81,159	\$ 932,080	\$ -	\$ -	\$ -
332284	State-Career & Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332285	Additional Preschool	\$ -	\$ -	\$ -	\$ 173,379	\$ 173,379	\$ -	\$ 173,379	\$ -	\$ -	\$ -
332291	Mentor Teacher Program	\$ 3,827	\$ 9,980	\$ 3,989	\$ 3,989	\$ 3,989	\$ 190	\$ 3,989	\$ -	\$ -	\$ -
332295	Special Ed Jail Program	\$ -	\$ -	\$ 47	\$ 1,234	\$ 1,234	\$ 259	\$ 1,234	\$ -	\$ -	\$ -
332299	Other State Funds	\$ -	\$ -	\$ 5,013	\$ 1,261,691	\$ 831,032	\$ -	\$ 831,032	\$ 60,605,571	\$ 60,605,571	\$ -
	<b>TOTAL</b>	<b>\$ 43,430,678</b>	<b>\$ 45,222,927</b>	<b>\$ 48,864,820</b>	<b>\$ 51,420,898</b>	<b>\$ 52,395,818</b>	<b>\$ 27,964,290</b>	<b>\$ 52,395,818</b>	<b>\$ 60,605,571</b>	<b>\$ 60,605,571</b>	<b>\$ -</b>
<b>002403 -Categorical Aid-Ed Incentive</b>											
332307	Jobs For Virginia Graduates	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
332309	English As A Second Language	\$ 47,245	\$ 41,576	\$ 51,720	\$ 59,245	\$ 59,245	\$ 35,016	\$ 59,245	\$ -	\$ -	\$ -
332316	Project Graduation	\$ -	\$ 990	\$ -	\$ 8,471	\$ 8,471	\$ -	\$ 8,471	\$ -	\$ -	\$ -
332344	Ged	\$ 79,765	\$ 79,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332349	Ind Certification Costs; Cte	\$ 19,284	\$ 14,666	\$ 16,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332362	Security Grant	\$ 30,195	\$ -	\$ 145,250	\$ -	\$ -	\$ 2,026	\$ -	\$ -	\$ -	\$ -
332365	Active Learning	\$ -	\$ 17,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332372	Math/Science Teacher Recruitmt	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 206,489</b>	<b>\$ 194,854</b>	<b>\$ 268,644</b>	<b>\$ 67,716</b>	<b>\$ 107,716</b>	<b>\$ 47,042</b>	<b>\$ 107,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>002404 -Categorical Aid-Other Funds</b>											
332403	Rebenchmarking Hold Harmless	\$ -	\$ -	\$ -	\$ 692,783	\$ 692,783	\$ -	\$ 692,783	\$ -	\$ -	\$ -
332405	Sol Algebra Readiness	\$ 103,283	\$ 108,723	\$ 208,619	\$ 115,051	\$ 115,051	\$ 9,792	\$ 115,051	\$ -	\$ -	\$ -
332444	Grovery & Hygiene Hold Harmless	\$ -	\$ -	\$ 548,956	\$ 1,356,306	\$ 1,356,306	\$ 791,179	\$ 1,356,306	\$ -	\$ -	\$ -
332459	Infrastructure/Operation	\$ 1,781,791	\$ 1,719,155	\$ 1,718,400	\$ -	\$ 1,694,905	\$ 155,474	\$ 1,694,905	\$ -	\$ -	\$ -
332467	Career Switcher Mentoring	\$ 1,000	\$ -	\$ 702,135	\$ -	\$ -	\$ 432,801	\$ -	\$ -	\$ -	\$ -
332495	Other State Funds	\$ 1,403,255	\$ 443,400	\$ 499,120	\$ 1,694,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 3,289,329</b>	<b>\$ 2,271,278</b>	<b>\$ 3,677,230</b>	<b>\$ 3,859,045</b>	<b>\$ 3,859,045</b>	<b>\$ 1,389,246</b>	<b>\$ 3,859,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>002415 -Categorical Aid-Other</b>											
332297	Flexible Per Pupil Funding	\$ -	\$ -	\$ -	\$ -	\$ 2,865,256	\$ 955,085	\$ 2,865,256	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,865,256</b>	<b>\$ 955,085</b>	<b>\$ 2,865,256</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 312- GENERAL SCHOOL FUND</b>										
	<b>003302 -Categorical Aid-Education</b>										
333201	Adult Basic Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333202	Title I	\$ 1,958,810	\$ 1,526,189	\$ 1,437,551	\$ 2,091,210	\$ 2,091,210	\$ 1,535,341	\$ 2,091,210	\$ -	\$ -	\$ -
333203	Title II	\$ 292,374	\$ 227,684	\$ 256,296	\$ 271,794	\$ 271,794	\$ 197,439	\$ 271,794	\$ -	\$ -	\$ -
333204	Federal Title IV-A	\$ 153,907	\$ 141,552	\$ 1,572	\$ 139,824	\$ 139,824	\$ 112,208	\$ 139,824	\$ -	\$ -	\$ -
333208	Federal Land Use	\$ 19,333	\$ 25,685	\$ 23,116	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
333219	Title Vi-B (Flow Thru)	\$ 1,329,710	\$ 1,289,031	\$ 1,169,541	\$ 1,608,601	\$ 1,608,601	\$ 785,319	\$ 1,608,601	\$ -	\$ -	\$ -
333233	Section 619 Preschool	\$ 32,114	\$ 56,968	\$ 43,876	\$ 53,720	\$ 53,720	\$ 67,104	\$ 53,720	\$ -	\$ -	\$ -
333235	Perkins Vocational	\$ 111,291	\$ 143,234	\$ 278,713	\$ 122,587	\$ 160,000	\$ 8,362	\$ 160,000	\$ -	\$ -	\$ -
333245	ESSER III	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
333250	School Based Mental Health	\$ -	\$ 20,220	\$ 61,123	\$ 130,659	\$ 130,659	\$ 101,981	\$ 130,659	\$ -	\$ -	\$ -
333260	CARES Act	\$ -	\$ -	\$ -	\$ 1,484,047	\$ 1,484,047	\$ -	\$ 1,484,047	\$ -	\$ -	\$ -
333261	CARES HVAC Grant	\$ -	\$ -	\$ 807,719	\$ 1,118,515	\$ 1,118,515	\$ 156,481	\$ 1,118,515	\$ -	\$ -	\$ -
333270	CARES CRF	\$ 1,183,105	\$ 114,252	\$ 178,398	\$ 8,365,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333280	CARES Act ESSERF	\$ 910,332	\$ 4,007,469	\$ 7,126,013	\$ -	\$ 8,365,303	\$ 4,110,748	\$ 8,365,303	\$ -	\$ -	\$ -
333285	IDEA Preschool ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333290	Other Federal Funds	\$ -	\$ -	\$ -	\$ 457,658	\$ 457,658	\$ -	\$ 457,658	\$ -	\$ -	\$ -
333299	Federal Funds-Undistributed	\$ -	\$ -	\$ -	\$ 1,532,242	\$ 1,532,242	\$ -	\$ 1,532,242	\$ 11,530,361	\$ 11,530,361	\$ -
	<b>TOTAL</b>	<b>\$ 5,990,975</b>	<b>\$ 7,552,283</b>	<b>\$ 11,383,918</b>	<b>\$ 17,516,160</b>	<b>\$ 17,553,573</b>	<b>\$ 7,074,983</b>	<b>\$ 17,553,573</b>	<b>\$ 11,530,361</b>	<b>\$ 11,530,361</b>	<b>\$ -</b>
	<b>009990 -Transfers From Other Sources</b>										
339901	Transfer From Gen Fd	\$ 24,631,826	\$ 30,280,288	\$ 27,734,076	\$ 28,825,976	\$ 29,371,361	\$ 17,868,116	\$ 29,371,361	\$ 30,641,368	\$ 29,958,672	\$ -
339936	Transfer From Sch Facility Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 24,631,826</b>	<b>\$ 30,280,288</b>	<b>\$ 27,734,076</b>	<b>\$ 28,825,976</b>	<b>\$ 29,371,361</b>	<b>\$ 17,868,116</b>	<b>\$ 29,371,361</b>	<b>\$ 30,641,368</b>	<b>\$ 29,958,672</b>	<b>\$ -</b>
	<b>FUND 312 TOTAL</b>	<b>\$ 79,096,348</b>	<b>\$ 88,262,753</b>	<b>\$ 94,483,453</b>	<b>\$ 103,882,795</b>	<b>\$ 108,540,278</b>	<b>\$ 55,827,835</b>	<b>\$ 108,540,278</b>	<b>\$ 106,551,467</b>	<b>\$ 105,868,771</b>	<b>\$ -</b>



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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	FUND 314 TOTAL	\$ 2,579,567	\$ 2,948,443	\$ 3,670,361	\$ 3,495,363	\$ 3,802,987	\$ 2,315,328	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ -

[illegible]

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED	
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET	
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025	
	FD 316- SCHOOL FACILITIES FUND											
	001011 -Beginning Fund Balance											
330101	Beginning Fund Balance	\$ 233,122	\$ 304,072	\$ 635,470	\$ 2,250,000	\$ 3,207,917	\$ 3,207,917	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ -	
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ 233,122	\$ 304,072	\$ 635,470	\$ 2,250,000	\$ 3,207,917	\$ 3,207,917	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ -	
	001501 -Revenue From Use of Money											
331511	Interest Earned-Deposits & Inv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	001803 -Expenditure Refunds											
331706	Reimbursement Phase II Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	001899 -Miscellaneous											
331803	Donations And Special Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
331810	Insurance Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
331860	Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	004104 -School Construction Grant											
334406	School Construction Grant	\$ -	\$ -	\$ 2,669,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ -	\$ -	\$ 2,669,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	009990 -Transfers From Other Sources											
339901	Transfer From Gen Fd	\$ 250,000	\$ 696,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
339905	Transfer From Cap Imp Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ 250,000	\$ 696,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FUND 316 TOTAL	\$ 483,122	\$ 1,000,587	\$ 3,304,551	\$ 2,250,000	\$ 3,207,917	\$ 3,207,917	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ -	

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-REVENUE  
FISCAL YEAR 2024-2025 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
	ACCT DESCRIPTION	FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>FD 317- SCHOOL CAFETERIA FUND</b>										
	<b>001011 -Beginning Fund Balance</b>										
330101	Beginning Fund Balance	\$ 534,174	\$ 364,214	\$ 1,312,552	\$ 500,000	\$ 1,155,692	\$ 1,155,692	\$ 1,155,692	\$ 1,300,000	\$ 1,300,000	\$ -
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 534,174</b>	<b>\$ 364,214</b>	<b>\$ 1,312,552</b>	<b>\$ 500,000</b>	<b>\$ 1,155,692</b>	<b>\$ 1,155,692</b>	<b>\$ 1,155,692</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>
	<b>001501 -Revenue From Use of Money</b>										
331511	Interest Earned-Deposits & Inv	\$ 1,164	\$ 4,240	\$ 35,022	\$ 5,000	\$ 5,000	\$ 22,598	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL</b>	<b>\$ 1,164</b>	<b>\$ 4,240</b>	<b>\$ 35,022</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 22,598</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
	<b>001612 -Charges Education</b>										
331611	Cafeteria Sales	\$ (1,769)	\$ (38,703)	\$ (23,959)	\$ 105,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331612	Pupil Lunches	\$ (2,597)	\$ 35,711	\$ 38,455	\$ 76,984	\$ 105,900	\$ -	\$ 105,900	\$ 105,900	\$ 105,900	\$ -
331613	Adult Lunches	\$ -	\$ -		\$ -	\$ 76,984	\$ 35,216	\$ 76,984	\$ 76,984	\$ 76,984	\$ -
331615	A La Carte Sales	\$ 200	\$ 94,012	\$ 144,689	\$ 366,900	\$ 366,900	\$ 72,883	\$ 366,900	\$ 366,900	\$ 366,900	\$ -
331616	All Other Sources	\$ 332,092	\$ 520,845	\$ 328,732	\$ 398,400	\$ 398,400	\$ -	\$ 398,400	\$ 398,400	\$ 398,400	\$ -
331617	Reimbursements	\$ 2,170,576	\$ 4,009,763	\$ 3,590,624	\$ 2,329,218	\$ 2,329,218	\$ 1,681,677	\$ 2,329,218	\$ 2,329,218	\$ 2,329,218	\$ -
331618	Breakfast	\$ 2,106	\$ 16,984	\$ 17,289	\$ 266,600	\$ 266,600	\$ -	\$ 266,600	\$ 266,600	\$ 266,600	\$ -
	<b>TOTAL</b>	<b>\$ 2,500,608</b>	<b>\$ 4,638,611</b>	<b>\$ 4,095,830</b>	<b>\$ 3,544,002</b>	<b>\$ 3,544,002</b>	<b>\$ 1,789,776</b>	<b>\$ 3,544,002</b>	<b>\$ 3,544,002</b>	<b>\$ 3,544,002</b>	<b>\$ -</b>
	<b>001803 -Expenditure Refunds</b>										
311831	Rebates, Refunds & Recoups	\$ 6,298	\$ -	\$ -	\$ 37,499	\$ 37,499	\$ -	\$ 37,499	\$ 37,499	\$ 37,499	\$ -
	<b>TOTAL</b>	<b>\$ 6,298</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,499</b>	<b>\$ 37,499</b>	<b>\$ -</b>	<b>\$ 37,499</b>	<b>\$ 37,499</b>	<b>\$ 37,499</b>	<b>\$ -</b>
	<b>002404 -State Aid-Other Funds</b>										
332701	State Breakfast Program Grant	\$ -	\$ -	\$ -	\$ 97,159	\$ 97,159	\$ -	\$ 97,159	\$ 93,533	\$ 93,533	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,159</b>	<b>\$ 97,159</b>	<b>\$ -</b>	<b>\$ 97,159</b>	<b>\$ 93,533</b>	<b>\$ 93,533</b>	<b>\$ -</b>
	<b>009990 -Transfers From Other Sources</b>										
339991	Transfers Between Banks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FUND 317 TOTAL</b>	<b>\$ 3,042,245</b>	<b>\$ 5,007,066</b>	<b>\$ 5,443,404</b>	<b>\$ 4,183,660</b>	<b>\$ 4,839,352</b>	<b>\$ 2,968,066</b>	<b>\$ 4,839,352</b>	<b>\$ 4,980,034</b>	<b>\$ 4,980,034</b>	<b>\$ -</b>
	<b>FINAL TOTAL</b>	<b>\$ 219,747,939</b>	<b>\$ 237,240,221</b>	<b>\$ 254,401,907</b>	<b>\$ 229,314,252</b>	<b>\$ 279,491,321</b>	<b>\$ 172,104,005</b>	<b>\$ 279,491,321</b>	<b>\$ 241,326,745</b>	<b>\$ 233,753,789</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>011100-Board Of Supervisors</b>											
411700	Compensation-Bds & Commissions	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 38,500	\$ -	\$ 66,000	\$ 66,000	\$ -
411790	Compensation-Other	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 3,715	\$ 3,771	\$ 4,196	\$ 5,049	\$ 5,049	\$ 2,130	\$ -	\$ 5,049	\$ 5,049	\$ -
412300	Hospital/Medical Plans	\$ 44,772	\$ 44,910	\$ 50,574	\$ 65,000	\$ 65,000	\$ 40,730	\$ -	\$ 65,000	\$ 65,000	\$ -
413120	Professional Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 37,250	\$ 34,750	\$ -	\$ 2,500	\$ 2,500	\$ -
413170	Purchased Services	\$ -	\$ -	\$ 5,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ 18,027	\$ 14,199	\$ 16,153	\$ 15,000	\$ 15,000	\$ 8,529	\$ -	\$ 15,000	\$ 15,000	\$ -
415210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications-Board Members	\$ 640	\$ 580	\$ 986	\$ 2,000	\$ 2,000	\$ 345	\$ -	\$ 2,000	\$ 2,000	\$ -
415307	Public Officials Liability Ins	\$ 4,455	\$ 4,455	\$ 4,455	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -
415530	Transportation Expense	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
415535	Conference & Education Expense	\$ -	\$ 8,054	\$ 4,475	\$ 7,000	\$ 7,000	\$ 3,503	\$ -	\$ 7,000	\$ 7,000	\$ -
415536	Meeting Expenses	\$ 2,276	\$ 2,094	\$ 3,144	\$ 2,500	\$ 2,500	\$ 1,202	\$ -	\$ 2,500	\$ 2,500	\$ -
415801	Miscellaneous	\$ 373	\$ 720	\$ 150	\$ -	\$ -	\$ 354	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 12,316	\$ 12,316	\$ 12,455	\$ 19,702	\$ 19,702	\$ 13,380	\$ -	\$ 19,702	\$ 19,702	\$ -
415861	Grant Distriburements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 139	\$ 160	\$ 202	\$ 1,500	\$ 1,500	\$ 470	\$ -	\$ 1,500	\$ 1,500	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416017	Awards & Plaques	\$ -	\$ 569	\$ 255	\$ 1,000	\$ 1,000	\$ 291	\$ -	\$ 1,000	\$ 1,000	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 152,713</b>	<b>\$ 157,828</b>	<b>\$ 171,088</b>	<b>\$ 193,751</b>	<b>\$ 228,501</b>	<b>\$ 144,184</b>	<b>\$ -</b>	<b>\$ 193,751</b>	<b>\$ 193,751</b>	<b>\$ -</b>
<b>012110-County Administration</b>											
411100	Compensation-Regular	\$ 155,038	\$ 183,911	\$ 198,926	\$ 213,698	\$ 213,698	\$ 124,424	\$ -	\$ 213,898	\$ 213,898	\$ -
411200	Compensation-Overtime	\$ 1,020	\$ 651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411790	Compensation-Other	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 11,832	\$ 12,694	\$ 14,135	\$ 16,348	\$ 16,348	\$ 8,824	\$ -	\$ 16,363	\$ 16,363	\$ -
412210	Virginia Retirement System	\$ 20,250	\$ 21,573	\$ 24,130	\$ 26,712	\$ 26,712	\$ 15,093	\$ -	\$ 29,625	\$ 29,625	\$ -
412300	Hospital/Medical Plans	\$ 26,892	\$ 27,010	\$ 28,447	\$ 30,000	\$ 30,000	\$ 17,486	\$ -	\$ 30,000	\$ 30,000	\$ -
412400	Group Life Ins.	\$ 2,313	\$ 2,464	\$ 2,666	\$ 2,864	\$ 2,864	\$ 1,667	\$ -	\$ 2,866	\$ 2,866	\$ -
412700	Workman's Compensation	\$ 305	\$ 349	\$ 366	\$ 764	\$ 764	\$ 517	\$ -	\$ 764	\$ 764	\$ -
413170	Purchased Service-Pro (Other)	\$ -	\$ -	\$ 18,940	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -
415210	Postage	\$ 62	\$ 203	\$ 80	\$ 360	\$ 360	\$ 63	\$ -	\$ 360	\$ 360	\$ -
415230	Telecommunications	\$ 610	\$ 621	\$ 587	\$ 600	\$ 600	\$ 299	\$ -	\$ 600	\$ 600	\$ -
415535	Conference & Education Expense	\$ 2,273	\$ 2,611	\$ 2,652	\$ 5,000	\$ 5,000	\$ 1,563	\$ -	\$ 5,000	\$ 5,000	\$ -
415536	Meeting Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 421	\$ 490	\$ 71	\$ -	\$ -	\$ 330	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 315	\$ 215	\$ 275	\$ 500	\$ 500	\$ 40	\$ -	\$ 500	\$ 500	\$ -
416001	Office Supplies	\$ 190	\$ 175	\$ 434	\$ 1,243	\$ 1,243	\$ 120	\$ -	\$ 1,243	\$ 1,243	\$ -
416012	Books and Subscriptions	\$ 202	\$ 201	\$ 247	\$ 190	\$ 190	\$ 144	\$ -	\$ 190	\$ 190	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 221,722</b>	<b>\$ 253,168</b>	<b>\$ 293,206</b>	<b>\$ 313,279</b>	<b>\$ 313,279</b>	<b>\$ 185,570</b>	<b>\$ -</b>	<b>\$ 316,409</b>	<b>\$ 316,409</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>012210-County Attorney</b>											
411100	Compensation-Regular	\$ 113,645	\$ 119,824	\$ 92,392	\$ 140,767	\$ 140,767	\$ 77,875	\$ -	\$ 175,875	\$ 175,875	\$ -
411300	Compensation-Part Time	\$ -	\$ -	\$ -	\$ -	\$ 25,134	\$ 244	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 8,327	\$ 8,811	\$ 6,921	\$ 10,769	\$ 12,302	\$ 5,631	\$ -	\$ 13,454	\$ 13,454	\$ -
412210	Virginia Retirement System	\$ 13,331	\$ 14,055	\$ 10,575	\$ 17,596	\$ 17,596	\$ 9,857	\$ -	\$ 24,359	\$ 24,359	\$ -
412300	Hospital/Medical Plans	\$ 11,016	\$ 11,066	\$ 8,244	\$ 18,000	\$ 18,000	\$ 10,276	\$ -	\$ 33,500	\$ 33,500	\$ -
412400	Group Life Ins.	\$ 1,523	\$ 1,606	\$ 1,168	\$ 1,886	\$ 1,886	\$ 1,044	\$ -	\$ 2,357	\$ 2,357	\$ -
412700	Workman's Compensation	\$ 141	\$ 162	\$ 170	\$ 355	\$ 355	\$ 240	\$ -	\$ 500	\$ 500	\$ -
413120	Professional Services	\$ 2,293	\$ -	\$ 48,466	\$ 3,000	\$ 14,500	\$ 12,677	\$ -	\$ 10,000	\$ 3,000	\$ -
413125	Professional Svc-Appt Atty	\$ 4,151	\$ 588	\$ 689	\$ 5,500	\$ 5,500	\$ 617	\$ -	\$ 5,500	\$ 5,500	\$ -
413170	Purchased Services	\$ 4,874	\$ 2,618	\$ 12,321	\$ 6,000	\$ 6,000	\$ 3,953	\$ -	\$ 6,000	\$ 6,000	\$ -
415210	Postage	\$ 229	\$ 235	\$ 276	\$ 350	\$ 350	\$ 246	\$ -	\$ 600	\$ 600	\$ -
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370	\$ -	\$ 600	\$ 600	\$ -
415535	Conference & Education Expense	\$ 830	\$ 1,339	\$ 1,521	\$ 3,000	\$ 3,000	\$ 3,222	\$ -	\$ 5,000	\$ 5,000	\$ -
415801	Miscellaneous	\$ 427	\$ 31	\$ -	\$ -	\$ -	\$ 76	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 1,010	\$ 1,005	\$ 1,240	\$ 1,010	\$ 1,010	\$ 650	\$ -	\$ 1,010	\$ 1,010	\$ -
416001	Office Supplies	\$ 335	\$ 288	\$ 51	\$ 350	\$ 350	\$ 873	\$ -	\$ 1,350	\$ 750	\$ -
416012	Books and Subscriptions	\$ 3,117	\$ 3,480	\$ 3,068	\$ 3,705	\$ 3,705	\$ 2,096	\$ -	\$ 4,750	\$ 4,750	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 165,249</b>	<b>\$ 165,108</b>	<b>\$ 187,102</b>	<b>\$ 212,288</b>	<b>\$ 250,455</b>	<b>\$ 129,947</b>	<b>\$ -</b>	<b>\$ 284,855</b>	<b>\$ 277,255</b>	<b>\$ -</b>
<b>012220-Human Resources</b>											
411100	Compensation-Regular	\$ 101,135	\$ 109,962	\$ 117,946	\$ 124,843	\$ 124,843	\$ 54,809	\$ -	\$ 124,843	\$ 124,843	\$ -
411200	Compensation-Over Time	\$ 81	\$ 255	\$ 143	\$ 900	\$ 900	\$ 276	\$ -	\$ 900	\$ 900	\$ -
411300	Compensation-Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 6,800	\$ 7,431	\$ 8,475	\$ 9,619	\$ 9,619	\$ 4,162	\$ -	\$ 9,619	\$ 9,619	\$ -
412210	Virginia Retirement System	\$ 11,851	\$ 12,898	\$ 14,307	\$ 15,605	\$ 15,605	\$ 6,648	\$ -	\$ 17,291	\$ 17,291	\$ -
412300	Hospital/Medical Plans	\$ 18,780	\$ 18,836	\$ 19,539	\$ 25,000	\$ 25,000	\$ 7,500	\$ -	\$ 25,000	\$ 25,000	\$ -
412400	Group Life Ins.	\$ 1,354	\$ 1,474	\$ 1,580	\$ 1,673	\$ 1,673	\$ 735	\$ -	\$ 1,673	\$ 1,673	\$ -
412700	Workman's Compensation	\$ 142	\$ 162	\$ 170	\$ 355	\$ 355	\$ 240	\$ -	\$ 355	\$ 355	\$ -
413120	Professional Services	\$ 1,732	\$ 2,637	\$ 2,868	\$ 3,500	\$ 3,500	\$ 807	\$ -	\$ 3,500	\$ 3,500	\$ -
413170	Purchased Services	\$ 1,036	\$ 890	\$ 1,328	\$ 1,750	\$ 5,750	\$ 540	\$ -	\$ 1,750	\$ 1,750	\$ -
413600	Advertising	\$ 1,784	\$ 4,564	\$ 1,979	\$ 5,500	\$ 5,500	\$ 838	\$ -	\$ 5,500	\$ 5,500	\$ -
415210	Postage	\$ 428	\$ 295	\$ 153	\$ 585	\$ 585	\$ 116	\$ -	\$ 585	\$ 585	\$ -
415230	Telecommunication	\$ -	\$ -	\$ 562	\$ 600	\$ 600	\$ 345	\$ -	\$ 600	\$ 600	\$ -
415535	Conference & Education Expense	\$ -	\$ 2,337	\$ 1,314	\$ 1,198	\$ 1,198	\$ 44	\$ -	\$ 1,198	\$ 1,198	\$ -
415801	Miscellaneous	\$ 280	\$ 223	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 219	\$ 219	\$ 508	\$ 498	\$ 498	\$ -	\$ -	\$ 498	\$ 498	\$ -
416001	Office Supplies	\$ 814	\$ 2,994	\$ 1,355	\$ 1,750	\$ 1,750	\$ 899	\$ -	\$ 1,750	\$ 1,750	\$ -
416012	Books and Subscriptions	\$ 375	\$ 150	\$ -	\$ 450	\$ 450	\$ -	\$ -	\$ 450	\$ 450	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 146,810</b>	<b>\$ 165,327</b>	<b>\$ 172,227</b>	<b>\$ 193,826</b>	<b>\$ 197,826</b>	<b>\$ 79,874</b>	<b>\$ -</b>	<b>\$ 195,512</b>	<b>\$ 195,512</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>012240-County Audit</b>											
413120	Professional Services	\$ 79,950	\$ 91,050	\$ 87,650	\$ 109,000	\$ 109,000	\$ 101,800	\$ -	\$ 115,000	\$ 115,000	\$ -
	<b>TOTAL</b>	<b>\$ 79,950</b>	<b>\$ 91,050</b>	<b>\$ 87,650</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 101,800</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>
<b>012310-Commissioner Of Revenue</b>											
411100	Compensation-Regular	\$ 421,640	\$ 444,245	\$ 469,120	\$ 516,318	\$ 516,318	\$ 298,329	\$ -	\$ 538,492	\$ 509,492	\$ -
411200	Compensation-Overtime		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 28,013	\$ 33,230	\$ 33,871	\$ 24,825	\$ 24,825	\$ 20,924	\$ -	\$ 24,825	\$ 24,825	\$ -
412100	FICA/MEDICARE TAX	\$ 31,080	\$ 33,302	\$ 36,223	\$ 41,398	\$ 41,398	\$ 23,163	\$ -	\$ 43,094	\$ 40,875	\$ -
412210	Virginia Retirement System	\$ 50,278	\$ 52,859	\$ 58,276	\$ 64,540	\$ 64,540	\$ 36,987	\$ -	\$ 74,581	\$ 70,565	\$ -
412300	Hospital/Medical Plans	\$ 104,100	\$ 97,836	\$ 89,989	\$ 119,000	\$ 119,000	\$ 55,098	\$ -	\$ 119,000	\$ 119,000	\$ -
412400	Group Life Ins.	\$ 5,650	\$ 5,942	\$ 6,286	\$ 6,918	\$ 6,918	\$ 3,998	\$ -	\$ 7,216	\$ 6,827	\$ -
412700	Workman's Compensation	\$ 454	\$ 519	\$ 545	\$ 1,136	\$ 1,136	\$ 769	\$ -	\$ 1,136	\$ 1,136	\$ -
413170	Purchased Services	\$ 10,672	\$ 14,258	\$ 8,647	\$ 14,750	\$ 34,750	\$ 35,215	\$ -	\$ 14,750	\$ 14,750	\$ -
413320	Maint. Service Contracts	\$ 2,979	\$ 2,194	\$ 3,040	\$ 7,300	\$ 7,300	\$ 1,601	\$ -	\$ 7,300	\$ 7,300	\$ -
413600	Advertising	\$ 623	\$ 1,515	\$ 2,513	\$ 500	\$ 500	\$ 2,751	\$ -	\$ 500	\$ 500	\$ -
415210	Postage	\$ 5,439	\$ 3,269	\$ 4,409	\$ 5,000	\$ 5,000	\$ 813	\$ -	\$ 5,000	\$ 5,000	\$ -
415230	Telecommunications	\$ 4,226	\$ 4,134	\$ 4,386	\$ 5,000	\$ 5,000	\$ 2,260	\$ -	\$ 5,600	\$ 5,600	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 3,777	\$ 4,907	\$ 9,210	\$ 5,616	\$ 5,616	\$ 1,491	\$ -	\$ 5,616	\$ 5,616	\$ -
415801	Miscellaneous	\$ 144	\$ 1,050	\$ 45	\$ -	\$ -	\$ 848	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 995	\$ 1,265	\$ 2,315	\$ 800	\$ 800	\$ 465	\$ -	\$ 800	\$ 800	\$ -
416001	Office Supplies	\$ 17,557	\$ 7,659	\$ 6,906	\$ 4,500	\$ 4,500	\$ 4,851	\$ -	\$ 4,500	\$ 4,500	\$ -
416008	Vehicle Fuels	\$ 68	\$ 161	\$ 259	\$ -	\$ -	\$ 81	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ -	\$ -	\$ 32	\$ -	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ 3,972	\$ 1,028	\$ 219	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
416021	Paper Stock & Forms	\$ 2,574	\$ 1,076	\$ 1,648	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 1,637	\$ 7,833	\$ 3,054	\$ 5,000	\$ 5,000	\$ 366	\$ -	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL</b>	<b>\$ 695,877</b>	<b>\$ 718,282</b>	<b>\$ 740,993</b>	<b>\$ 826,601</b>	<b>\$ 846,601</b>	<b>\$ 490,079</b>	<b>\$ -</b>	<b>\$ 861,410</b>	<b>\$ 825,786</b>	<b>\$ -</b>
<b>012320-Assessor</b>											
413170	Purchased Services	\$ 326,014	\$ 30,753	\$ 25,695	\$ 75,000	\$ 375,000	\$ 14,390	\$ -	\$ 375,000	\$ 375,000	\$ -
413220	Equalization Board Fees	\$ 22,456	\$ 5,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,092	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 1,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 351,756</b>	<b>\$ 36,591</b>	<b>\$ 25,695</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>	<b>\$ 14,390</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>012410-Treasurer</b>											
411100	Compensation-Regular	\$ 524,200	\$ 556,661	\$ 607,240	\$ 657,160	\$ 665,860	\$ 380,534	\$ -	\$ 672,299	\$ 672,299	\$ -
411300	Compensation-Part-time	\$ 9,546	\$ 9,296	\$ 3,840	\$ 1,000	\$ 1,000	\$ 2,336	\$ -	\$ 1,000	\$ 1,000	\$ -
412100	FICA/MEDICARE TAX	\$ 38,128	\$ 40,455	\$ 44,769	\$ 50,349	\$ 50,349	\$ 28,157	\$ -	\$ 51,507	\$ 51,507	\$ -
412210	Virginia Retirement System	\$ 61,073	\$ 65,504	\$ 74,612	\$ 82,145	\$ 82,145	\$ 46,746	\$ -	\$ 93,113	\$ 93,113	\$ -
412300	Hospital/Medical Plans	\$ 100,621	\$ 94,882	\$ 97,759	\$ 129,000	\$ 129,000	\$ 59,920	\$ -	\$ 129,000	\$ 129,000	\$ -
412400	Group Life Ins.	\$ 6,983	\$ 7,453	\$ 8,137	\$ 8,806	\$ 8,806	\$ 5,099	\$ -	\$ 9,009	\$ 9,009	\$ -
412700	Workman's Compensation	\$ 532	\$ 609	\$ 639	\$ 1,332	\$ 1,332	\$ 902	\$ -	\$ 1,332	\$ 1,332	\$ -
413120	Professional Services	\$ 17,975	\$ 12,748	\$ 16,377	\$ 25,000	\$ 25,000	\$ 19,132	\$ -	\$ 25,000	\$ 25,000	\$ -
413320	Maint. Service Contracts	\$ 3,400	\$ 3,089	\$ 4,354	\$ 3,200	\$ 3,200	\$ 1,923	\$ -	\$ 3,200	\$ 3,200	\$ -
413600	Advertising	\$ 2,064	\$ 1,455	\$ 825	\$ 1,300	\$ 1,300	\$ 450	\$ -	\$ 1,300	\$ 1,300	\$ -
415210	Postage	\$ 74,000	\$ 74,000	\$ 74,000	\$ 75,000	\$ 75,000	\$ 35,000	\$ -	\$ 77,000	\$ 76,000	\$ -
415230	Telecommunications	\$ 4,859	\$ 4,859	\$ 4,454	\$ 5,040	\$ 5,040	\$ 2,834	\$ -	\$ 5,040	\$ 5,040	\$ -
415308	Liability Insurance	\$ 282	\$ 282	\$ 282	\$ 325	\$ 325	\$ 282	\$ -	\$ 325	\$ 325	\$ -
415410	Leases And Rentals-Equipment	\$ 450	\$ 1,593	\$ 300	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ -
415535	Conference & Education Expense	\$ 1,082	\$ 2,408	\$ 2,778	\$ 4,100	\$ 4,100	\$ 800	\$ -	\$ 4,100	\$ 4,100	\$ -
415801	Miscellaneous	\$ 27	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 935	\$ 695	\$ 973	\$ 1,045	\$ 1,045	\$ 755	\$ -	\$ 1,045	\$ 1,045	\$ -
415891	DMV Commission Funds	\$ 36,007	\$ 37,587	\$ 45,407	\$ -	\$ 1,010,463	\$ 8,278	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 6,795	\$ 2,400	\$ 8,641	\$ 12,000	\$ 12,000	\$ 129	\$ -	\$ 12,000	\$ 12,000	\$ -
416012	Books and Subscriptions	\$ -	\$ 648	\$ -	\$ -	\$ -	\$ 890	\$ -	\$ -	\$ -	\$ -
416021	Paper Stock & Forms	\$ 5,420	\$ 3,643	\$ 4,208	\$ 10,000	\$ 12,560	\$ 4,594	\$ -	\$ 12,560	\$ 12,560	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 894,379</b>	<b>\$ 920,340</b>	<b>\$ 999,595</b>	<b>\$ 1,071,002</b>	<b>\$ 2,092,725</b>	<b>\$ 598,761</b>	<b>\$ -</b>	<b>\$ 1,103,030</b>	<b>\$ 1,102,030</b>	<b>\$ -</b>
<b>012430-Budget and Finance</b>											
411100	Compensation-Regular	\$ 179,240	\$ 186,670	\$ 199,309	\$ 217,214	\$ 217,214	\$ 126,471	\$ -	\$ 217,417	\$ 217,417	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ 225	\$ 225	\$ -	\$ -	\$ 225	\$ 225	\$ -
411300	Compensation-Part-time	\$ 15,926	\$ 17,502	\$ 27,110	\$ 30,160	\$ 30,160	\$ 16,020	\$ -	\$ 30,160	\$ 37,660	\$ -
412100	FICA/MEDICARE TAX	\$ 14,122	\$ 14,454	\$ 16,316	\$ 18,941	\$ 18,941	\$ 10,344	\$ -	\$ 18,957	\$ 19,531	\$ -
412210	Virginia Retirement System	\$ 21,630	\$ 22,557	\$ 24,868	\$ 27,152	\$ 27,152	\$ 15,773	\$ -	\$ 30,112	\$ 30,112	\$ -
412300	Hospital/Medical Plans	\$ 26,558	\$ 29,703	\$ 30,807	\$ 34,100	\$ 34,100	\$ 18,914	\$ -	\$ 34,100	\$ 34,100	\$ -
412400	Group Life Ins.	\$ 2,399	\$ 2,501	\$ 2,671	\$ 2,911	\$ 2,911	\$ 1,695	\$ -	\$ 2,913	\$ 2,913	\$ -
412700	Workman's Compensation	\$ 227	\$ 260	\$ 273	\$ 569	\$ 569	\$ 385	\$ -	\$ 569	\$ 569	\$ -
413120	Professional Services	\$ 2,250	\$ 2,500	\$ 2,500	\$ 2,750	\$ 2,750	\$ 2,800	\$ -	\$ 3,000	\$ 3,000	\$ -
413170	Purchased Services	\$ 745	\$ 833	\$ 816	\$ 850	\$ 850	\$ 408	\$ -	\$ 850	\$ 850	\$ -
415210	Postage	\$ 3,229	\$ 1,877	\$ 3,036	\$ 2,500	\$ 2,500	\$ 1,666	\$ -	\$ 3,200	\$ 3,000	\$ -
415535	Conference & Education Expense	\$ 958	\$ 509	\$ 823	\$ 4,000	\$ 4,000	\$ 1,002	\$ -	\$ 4,000	\$ 4,000	\$ -
415801	Miscellaneous	\$ 18	\$ 68	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 930	\$ 1,120	\$ 1,179	\$ 1,150	\$ 1,150	\$ 390	\$ -	\$ 1,250	\$ 1,250	\$ -
416001	Office Supplies	\$ 2,176	\$ 909	\$ 2,407	\$ 2,200	\$ 2,200	\$ 1,273	\$ -	\$ 2,200	\$ 2,200	\$ -
416012	Books and Subscriptions	\$ 254	\$ 52	\$ 60	\$ 288	\$ 288	\$ 60	\$ -	\$ 288	\$ 288	\$ -
416021	Paper Stock & Forms	\$ 1,692	\$ 1,342	\$ 1,150	\$ 1,250	\$ 1,250	\$ 613	\$ -	\$ 1,250	\$ 1,250	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 272,354</b>	<b>\$ 282,857</b>	<b>\$ 313,325</b>	<b>\$ 346,260</b>	<b>\$ 346,260</b>	<b>\$ 198,034</b>	<b>\$ -</b>	<b>\$ 350,491</b>	<b>\$ 358,365</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>012510-Information Systems</b>											
411100	Compensation-Regular	\$ 296,566	\$ 305,416	\$ 343,677	\$ 399,388	\$ 399,388	\$ 231,265	\$ -	\$ 399,761	\$ 399,761	\$ -
411200	Compensation-Overtime	\$ 860	\$ 863	\$ 730	\$ 2,700	\$ 2,700	\$ 626	\$ -	\$ 2,700	\$ 2,700	\$ -
412100	FICA/MEDICARE TAX	\$ 20,951	\$ 22,185	\$ 25,340	\$ 30,760	\$ 30,760	\$ 16,996	\$ -	\$ 30,788	\$ 30,788	\$ -
412210	Virginia Retirement System	\$ 35,160	\$ 36,157	\$ 42,069	\$ 49,924	\$ 49,924	\$ 28,493	\$ -	\$ 55,367	\$ 55,367	\$ -
412300	Hospital/Medical Plans	\$ 70,476	\$ 55,796	\$ 57,719	\$ 75,000	\$ 75,000	\$ 39,956	\$ -	\$ 75,000	\$ 75,000	\$ -
412400	Group Life Ins.	\$ 3,974	\$ 4,093	\$ 4,590	\$ 5,352	\$ 5,352	\$ 3,099	\$ -	\$ 5,357	\$ 5,357	\$ -
412700	Workman's Compensation	\$ 319	\$ 365	\$ 383	\$ 800	\$ 800	\$ 542	\$ -	\$ 800	\$ 800	\$ -
413170	Purchased Services	\$ 35,644	\$ 32,343	\$ 30,742	\$ 51,820	\$ 51,820	\$ 13,718	\$ -	\$ 51,820	\$ 51,820	\$ -
413320	Maint. Service Contracts	\$ 109,054	\$ 159,927	\$ 152,496	\$ 177,940	\$ 177,940	\$ 50,765	\$ -	\$ 258,394	\$ 196,515	\$ -
415210	Postage	\$ 74	\$ 28	\$ 17	\$ 200	\$ 200	\$ 37	\$ -	\$ 200	\$ 200	\$ -
415230	Telecommunications	\$ 30,840	\$ 31,925	\$ 34,524	\$ 38,940	\$ 38,940	\$ 20,671	\$ -	\$ 45,690	\$ 45,690	\$ -
415309	Cyber Security Insurance	\$ -	\$ 6,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 10,000	\$ -	\$ 12,000	\$ 12,000	\$ -
415410	Leases And Rentals-Equipment	\$ 3,934	\$ 3,596	\$ 3,839	\$ 3,930	\$ 3,930	\$ 2,141	\$ -	\$ 3,930	\$ 3,930	\$ -
415535	Conference & Education Expense	\$ -	\$ 2,341	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 2,111	\$ 1,108	\$ 3,244	\$ 3,000	\$ 3,000	\$ 523	\$ -	\$ 3,125	\$ 3,125	\$ -
418207	Info Tech Equipment	\$ 63,877	\$ 69,390	\$ 16,649	\$ 50,500	\$ 69,275	\$ 50,754	\$ -	\$ 49,500	\$ 49,500	\$ -
418329	ERP Software-Munis	\$ -	\$ -	\$ -	\$ -	\$ 1,133	\$ -	\$ -	\$ -	\$ -	\$ -
418330	Capital Equipment Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 673,838</b>	<b>\$ 731,533</b>	<b>\$ 726,019</b>	<b>\$ 904,754</b>	<b>\$ 924,662</b>	<b>\$ 470,043</b>	<b>\$ -</b>	<b>\$ 996,932</b>	<b>\$ 935,053</b>	<b>\$ -</b>
<b>013100-Electoral Board &amp; Officials</b>											
411100	Compensation-Regular	\$ 11,063	\$ 11,616	\$ 11,893	\$ 12,196	\$ 12,196	\$ 7,513	\$ -	\$ 13,063	\$ 13,063	\$ -
411200	Compensation-Overtime	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 6,864	\$ 516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411720	Compensation-Election Workers	\$ 24,683	\$ 26,225	\$ 24,942	\$ 26,000	\$ 26,000	\$ 35,054	\$ -	\$ 30,000	\$ 30,000	\$ -
412100	FICA/MEDICARE TAX	\$ 1,379	\$ 928	\$ 910	\$ 933	\$ 933	\$ 575	\$ -	\$ 3,294	\$ 3,294	\$ -
413120	Professional Services-Audit	\$ -	\$ -	\$ 38	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
413320	Maint. Service Contracts	\$ 22,670	\$ 28,365	\$ 41,768	\$ 45,000	\$ 45,000	\$ 23,653	\$ -	\$ 47,200	\$ 47,200	\$ -
413500	Printing & Binding	\$ 1,593	\$ 1,530	\$ 2,507	\$ 1,400	\$ 1,400	\$ 2,327	\$ -	\$ 2,300	\$ 2,300	\$ -
413600	Advertising	\$ -	\$ 360	\$ 296	\$ 700	\$ 700	\$ -	\$ -	\$ 700	\$ 700	\$ -
413801	Training	\$ 21,915	\$ 216	\$ 2,500	\$ 1,000	\$ 1,000	\$ 561	\$ -	\$ 1,725	\$ 1,725	\$ -
415210	Postage	\$ 8,928	\$ 5,699	\$ 3,443	\$ 4,000	\$ 4,000	\$ 2,569	\$ -	\$ 8,000	\$ 8,000	\$ -
415530	Transportation Expense	\$ 50	\$ 154	\$ 199	\$ -	\$ -	\$ 98	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 2,093	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -
415801	Miscellaneous	\$ 82	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 525	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ -
415831	Primary Expenses	\$ 24,376	\$ 75	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -
	Absentee Voting	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
416001	Office Supplies	\$ 3,565	\$ 661	\$ 2,679	\$ 1,800	\$ 1,800	\$ 1,799	\$ -	\$ 3,000	\$ 3,000	\$ -
418211	Voting Equipment	\$ -	\$ 17,000	\$ 27,940	\$ -	\$ 4,670	\$ 4,760	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 141,784</b>	<b>\$ 93,608</b>	<b>\$ 119,315</b>	<b>\$ 136,429</b>	<b>\$ 141,099</b>	<b>\$ 79,109</b>	<b>\$ -</b>	<b>\$ 167,182</b>	<b>\$ 167,182</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>013200-General Registrar</b>											
411100	Compensation-Regular	\$ 132,133	\$ 169,646	\$ 175,969	\$ 189,037	\$ 189,037	\$ 110,066	\$ -	\$ 189,214	\$ 189,214	\$ -
411200	Compensation-Overtime	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 8,987	\$ 12,350	\$ 12,887	\$ 14,461	\$ 14,461	\$ 8,083	\$ -	\$ 15,087	\$ 14,704	\$ -
412210	Virginia Retirement System	\$ 15,846	\$ 20,344	\$ 22,274	\$ 23,630	\$ 23,630	\$ 13,932	\$ -	\$ 26,206	\$ 26,206	\$ -
412300	Hospital/Medical Plans	\$ 29,579	\$ 20,141	\$ 19,264	\$ 27,000	\$ 27,000	\$ 11,802	\$ -	\$ 27,000	\$ 27,000	\$ -
412400	Group Life Ins.	\$ 1,771	\$ 2,257	\$ 2,358	\$ 2,533	\$ 2,533	\$ 1,475	\$ -	\$ 2,535	\$ 2,535	\$ -
412700	Workman's Compensation	\$ 153	\$ 175	\$ 183	\$ 382	\$ 382	\$ 259	\$ -	\$ 382	\$ 382	\$ -
413320	Maint. Service Contracts	\$ 982	\$ 600	\$ 1,227	\$ 900	\$ 900	\$ 1,177	\$ -	\$ 1,200	\$ 1,200	\$ -
413600	Advertising	\$ 769	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 370	\$ -	\$ 1,500	\$ 1,500	\$ -
415210	Postage	\$ 2,584	\$ 1,713	\$ 3,624	\$ 4,000	\$ 4,000	\$ 4,003	\$ -	\$ 5,000	\$ 5,000	\$ -
415230	Telecommunications	\$ 3,778	\$ 3,490	\$ 4,798	\$ 5,100	\$ 5,100	\$ 3,133	\$ -	\$ 5,520	\$ 5,520	\$ -
415410	Leases And Rentals-Equipment	\$ 1,146	\$ 822	\$ 775	\$ 1,500	\$ 1,500	\$ 732	\$ -	\$ 1,500	\$ 1,500	\$ -
415535	Conference & Education Expense	\$ 1,471	\$ 2,194	\$ 1,807	\$ 3,500	\$ 3,500	\$ 3,128	\$ -	\$ 3,500	\$ 3,500	\$ -
415801	Miscellaneous	\$ 105	\$ 181	\$ 183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 480	\$ 490	\$ 1,410	\$ 380	\$ 380	\$ 200	\$ -	\$ 580	\$ 480	\$ -
416001	Office Supplies	\$ 1,964	\$ 1,557	\$ 2,273	\$ 2,000	\$ 2,000	\$ 587	\$ -	\$ 3,000	\$ 3,000	\$ -
416012	Books and Subscriptions	\$ 55	\$ -	\$ 26	\$ 300	\$ 300	\$ 16	\$ -	\$ 500	\$ 500	\$ -
418218	Equipment-Other	\$ 12,869	\$ 8,666	\$ 66	\$ 1,000	\$ 1,000	\$ 96	\$ -	\$ 1,500	\$ 1,500	\$ -
	<b>TOTAL</b>	<b>\$ 214,707</b>	<b>\$ 244,626</b>	<b>\$ 249,124</b>	<b>\$ 277,223</b>	<b>\$ 277,223</b>	<b>\$ 159,059</b>	<b>\$ -</b>	<b>\$ 292,224</b>	<b>\$ 286,741</b>	<b>\$ -</b>
<b>GENERAL GOVERNMENT</b>											
		<b>\$ 4,011,139</b>	<b>\$ 3,860,318</b>	<b>\$ 4,085,339</b>	<b>\$ 4,659,413</b>	<b>\$ 6,102,631</b>	<b>\$ 2,650,850</b>	<b>\$ -</b>	<b>\$ 5,251,796</b>	<b>\$ 5,148,084</b>	<b>\$ -</b>
<b>021100-Circuit Court-Judge</b>											
411100	Compensation-Regular	\$ 52,511	\$ 55,137	\$ 57,664	\$ 111,947	\$ 111,947	\$ 65,235	\$ -	\$ 112,005	\$ 112,005	\$ -
411200	Compensation-Overtime	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 26,100	\$ 28,089	\$ 27,538	\$ -	\$ -	\$ 1,414	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 5,927	\$ 6,284	\$ 6,461	\$ 8,564	\$ 8,564	\$ 4,809	\$ -	\$ 8,568	\$ 8,568	\$ -
412210	Virginia Retirement System	\$ 6,160	\$ 6,468	\$ 6,995	\$ 13,993	\$ 13,993	\$ 8,067	\$ -	\$ 15,513	\$ 15,513	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 8,048	\$ -	\$ 23,000	\$ 23,000	\$ -
412400	Group Life Ins.	\$ 704	\$ 739	\$ 773	\$ 1,500	\$ 1,500	\$ 874	\$ -	\$ 1,501	\$ 1,501	\$ -
412700	Workman's Compensation	\$ 78	\$ 89	\$ 93	\$ 195	\$ 195	\$ 132	\$ -	\$ 195	\$ 195	\$ -
413320	Maint. Service Contracts	\$ 426	\$ 465	\$ 237	\$ 532	\$ 532	\$ 111	\$ -	\$ 532	\$ 532	\$ -
415210	Postage	\$ 275	\$ 855	\$ 315	\$ 1,020	\$ 1,020	\$ 330	\$ -	\$ 1,020	\$ 1,020	\$ -
415230	Telecommunications	\$ 2,608	\$ 2,716	\$ 2,205	\$ 3,200	\$ 3,200	\$ 1,319	\$ -	\$ 3,200	\$ 3,200	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 2,557	\$ 3,170	\$ 2,447	\$ 4,000	\$ 4,208	\$ 2,424	\$ -	\$ 4,750	\$ 4,000	\$ -
416012	Books and Subscriptions	\$ 732	\$ 631	\$ 998	\$ 1,200	\$ 1,200	\$ 685	\$ -	\$ 1,200	\$ 1,200	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 300	\$ 90	\$ 563	\$ 950	\$ 950	\$ 326	\$ -	\$ 950	\$ 950	\$ -
	<b>TOTAL</b>	<b>\$ 98,377</b>	<b>\$ 104,753</b>	<b>\$ 106,289</b>	<b>\$ 170,601</b>	<b>\$ 170,809</b>	<b>\$ 93,774</b>	<b>\$ -</b>	<b>\$ 172,934</b>	<b>\$ 172,184</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>021200-General District Court</b>											
411710	Compensation-Supplements	\$ 16,250	\$ 12,500	\$ 15,000	\$ 17,500	\$ 17,500	\$ 7,292	\$ -	\$ 25,000	\$ 25,000	\$ -
412100	FICA/MEDICARE TAX	\$ 1,243	\$ 956	\$ 1,147	\$ 1,339	\$ 1,339	\$ 558	\$ -	\$ 1,913	\$ 1,913	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 357	\$ 195	\$ 278	\$ 1,000	\$ 1,000	\$ 248	\$ -	\$ 2,000	\$ 1,000	\$ -
415210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 3,961	\$ 3,906	\$ 3,517	\$ 5,000	\$ 5,000	\$ 1,942	\$ -	\$ 5,000	\$ 5,000	\$ -
415410	Leases And Rentals-Equipment	\$ 2,168	\$ 1,940	\$ 1,924	\$ 3,000	\$ 3,000	\$ 1,476	\$ -	\$ 3,000	\$ 3,000	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ 561	\$ 2,537	\$ 2,537	\$ 558	\$ -	\$ 2,537	\$ 2,537	\$ -
415801	Miscellaneous	\$ 610	\$ -	\$ 444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 60	\$ 60	\$ -	\$ 190	\$ 190	\$ 50	\$ -	\$ 190	\$ 190	\$ -
416001	Office Supplies	\$ 5,604	\$ 1,727	\$ 2,133	\$ 2,690	\$ 2,690	\$ 1,063	\$ -	\$ 3,200	\$ 2,800	\$ -
416012	Books and Subscriptions	\$ 1,261	\$ 535	\$ 515	\$ 1,000	\$ 1,000	\$ 571	\$ -	\$ 2,100	\$ 1,500	\$ -
418202	Furniture & Equipment	\$ 680	\$ 793	\$ -	\$ 1,561	\$ 1,561	\$ -	\$ -	\$ 1,561	\$ 1,561	\$ -
	<b>TOTAL</b>	<b>\$ 32,195</b>	<b>\$ 22,612</b>	<b>\$ 25,519</b>	<b>\$ 35,817</b>	<b>\$ 35,817</b>	<b>\$ 13,971</b>	<b>\$ -</b>	<b>\$ 46,501</b>	<b>\$ 44,501</b>	<b>\$ -</b>
<b>021300-Special Magistrates</b>											
413320	Maint. Service Contracts	\$ 1,187	\$ 1,049	\$ 1,280	\$ 1,120	\$ 1,120	\$ 2,976	\$ -	\$ 1,120	\$ 1,120	\$ -
415210	Postage	\$ 364	\$ 388	\$ 398	\$ 398	\$ 398	\$ 424	\$ -	\$ 398	\$ 398	\$ -
415230	Telecommunications	\$ 3,465	\$ 3,326	\$ 3,326	\$ 4,000	\$ 4,000	\$ 1,976	\$ -	\$ 4,000	\$ 4,000	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ 175	\$ 1,750	\$ 1,750	\$ 140	\$ -	\$ 250	\$ 250	\$ -
416001	Office Supplies	\$ 279	\$ 22	\$ 178	\$ 400	\$ 400	\$ 370	\$ -	\$ 400	\$ 400	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ 2,398	\$ 2,398	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 5,296</b>	<b>\$ 4,785</b>	<b>\$ 5,357</b>	<b>\$ 10,066</b>	<b>\$ 10,066</b>	<b>\$ 6,022</b>	<b>\$ -</b>	<b>\$ 6,168</b>	<b>\$ 6,168</b>	<b>\$ -</b>
<b>021600-Jd &amp; R Court-Clerk's Office/Ju</b>											
411710	Compensation-Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148	\$ -	\$ -
413320	Maint. Service Contracts	\$ 202	\$ 222	\$ 129	\$ 1,400	\$ 1,400	\$ 51	\$ -	\$ 1,400	\$ 1,400	\$ -
415230	Telecommunications	\$ 3,479	\$ 3,428	\$ 3,090	\$ 8,500	\$ 8,500	\$ 1,767	\$ -	\$ 8,500	\$ 8,500	\$ -
415410	Leases And Rentals-Equipment	\$ 2,048	\$ 1,984	\$ 1,757	\$ 2,400	\$ 2,400	\$ 985	\$ -	\$ 2,400	\$ 2,400	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ 399	\$ 1,092	\$ 1,092	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
415801	Miscellaneous	\$ -	\$ 165	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 125	\$ -	\$ 125	\$ 380	\$ 380	\$ 125	\$ -	\$ 380	\$ 380	\$ -
416001	Office Supplies	\$ 161	\$ 258	\$ 284	\$ 389	\$ 389	\$ 182	\$ -	\$ 389	\$ 389	\$ -
416012	Books and Subscriptions	\$ -	\$ 449	\$ 449	\$ 400	\$ 400	\$ -	\$ -	\$ 450	\$ 450	\$ -
418202	Furniture & Equipment	\$ 1,185	\$ 793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 7,201</b>	<b>\$ 7,299</b>	<b>\$ 6,401</b>	<b>\$ 14,561</b>	<b>\$ 14,561</b>	<b>\$ 3,110</b>	<b>\$ -</b>	<b>\$ 31,667</b>	<b>\$ 15,519</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>021610-Jd &amp; R Court-Court Services Un</b>											
413120	Professional Services	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 120	\$ -	\$ 450	\$ 450	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 3,789	\$ 3,737	\$ 3,342	\$ 5,400	\$ 5,400	\$ 1,839	\$ -	\$ 5,400	\$ 5,400	\$ -
415535	Conference & Education Expense	\$ -	\$ 10	\$ 261	\$ 250	\$ 250	\$ -	\$ -	\$ 550	\$ 550	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -
416001	Office Supplies	\$ 10	\$ -	\$ 853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ 395	\$ 508	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
	<b>TOTAL</b>	<b>\$ 4,194</b>	<b>\$ 4,255</b>	<b>\$ 4,456</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 1,959</b>	<b>\$ -</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ -</b>
<b>021700-Clerk of Circuit Court</b>											
411100	Compensation-Regular	\$ 469,754	\$ 516,337	\$ 555,378	\$ 604,805	\$ 616,129	\$ 353,137	\$ -	\$ 622,338	\$ 622,338	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 34,322	\$ 52,443	\$ 58,054	\$ 22,092	\$ 22,092	\$ 17,827	\$ -	\$ 22,092	\$ 22,092	\$ -
412100	FICA/MEDICARE TAX	\$ 35,883	\$ 41,640	\$ 45,602	\$ 47,958	\$ 48,825	\$ 27,668	\$ -	\$ 49,299	\$ 49,299	\$ -
412210	Virginia Retirement System	\$ 55,256	\$ 60,776	\$ 68,225	\$ 75,601	\$ 77,017	\$ 43,566	\$ -	\$ 86,194	\$ 86,194	\$ -
412300	Hospital/Medical Plans	\$ 87,684	\$ 69,031	\$ 69,812	\$ 95,000	\$ 95,000	\$ 43,064	\$ -	\$ 95,000	\$ 95,000	\$ -
412400	Group Life Ins.	\$ 6,294	\$ 6,919	\$ 7,442	\$ 8,104	\$ 8,256	\$ 4,732	\$ -	\$ 8,339	\$ 8,339	\$ -
412700	Workman's Compensation	\$ 454	\$ 519	\$ 545	\$ 1,136	\$ 1,136	\$ 769	\$ -	\$ 1,136	\$ 1,136	\$ -
413120	Professional Services	\$ 1,281	\$ -	\$ 1,853	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
413170	Purchased Services	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413230	Jury/Witness Fees	\$ 900	\$ 15,090	\$ 10,080	\$ 15,890	\$ 15,890	\$ 3,060	\$ -	\$ 15,890	\$ 15,890	\$ -
413320	Maint. Service Contracts	\$ 864	\$ 850	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413500	Printing & Binding	\$ 1,269	\$ 6,913	\$ 1,270	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 6,943	\$ 4,634	\$ 4,320	\$ 4,320	\$ 4,320	\$ 3,774	\$ -	\$ 4,320	\$ 4,320	\$ -
415230	Telecommunications	\$ 3,438	\$ 3,624	\$ 2,987	\$ 4,000	\$ 4,000	\$ 1,773	\$ -	\$ 4,000	\$ 4,000	\$ -
415306	Security/Surety Bonds	\$ 68	\$ 68	\$ 68	\$ 91	\$ 91	\$ -	\$ -	\$ 91	\$ 91	\$ -
415410	Leases And Rentals-Equipment	\$ 3,660	\$ 5,816	\$ 4,588	\$ 10,000	\$ 10,000	\$ 2,550	\$ -	\$ 10,000	\$ 10,000	\$ -
415535	Conference & Education Expense	\$ 500	\$ 950	\$ 600	\$ 950	\$ 950	\$ 150	\$ -	\$ 950	\$ 950	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 570	\$ 635	\$ 570	\$ 665	\$ 665	\$ -	\$ -	\$ 665	\$ 665	\$ -
415842	Library of Virginia Grants	\$ -	\$ 21,974	\$ 46,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415892	Fines/Fees Collection Prog	\$ 790	\$ 907	\$ 1,199	\$ -	\$ 81,384	\$ 599	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 11,826	\$ 4,416	\$ 5,562	\$ 6,000	\$ 6,000	\$ 1,099	\$ -	\$ 6,000	\$ 6,000	\$ -
416021	Paper Stock & Forms	\$ 3,636	\$ 1,516	\$ 2,588	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 48,422	\$ 95,228	\$ 55,660	\$ 22,403	\$ 22,403	\$ 26,910	\$ -	\$ 22,403	\$ 22,403	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 773,842</b>	<b>\$ 910,286</b>	<b>\$ 942,713</b>	<b>\$ 936,015</b>	<b>\$ 1,031,158</b>	<b>\$ 530,678</b>	<b>\$ -</b>	<b>\$ 965,717</b>	<b>\$ 965,717</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>021910-Victim &amp; Witness Assistance</b>											
411100	Compensation-Regular	\$ 66,786	\$ 78,817	\$ 77,389	\$ 89,898	\$ 89,898	\$ 33,519	\$ -	\$ 89,898	\$ 89,898	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 4,752	\$ 5,854	\$ 5,840	\$ 6,877	\$ 6,877	\$ 2,546	\$ -	\$ 6,877	\$ 6,877	\$ -
412210	Virginia Retirement System	\$ 8,087	\$ 9,429	\$ 9,955	\$ 11,237	\$ 11,237	\$ 4,243	\$ -	\$ 12,451	\$ 12,451	\$ -
412300	Hospital/Medical Plans	\$ 14,265	\$ 15,478	\$ 13,905	\$ 20,000	\$ 20,000	\$ 4,844	\$ -	\$ 20,000	\$ 20,000	\$ -
412400	Group Life Ins.	\$ 911	\$ 1,040	\$ 1,054	\$ 1,205	\$ 1,205	\$ 449	\$ -	\$ 1,205	\$ 1,205	\$ -
412700	Workman's Compensation	\$ 96	\$ 110	\$ 115	\$ 240	\$ 240	\$ 163	\$ -	\$ 240	\$ 240	\$ -
413170	Purchased Services	\$ -	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ -	\$ 60	\$ 450	\$ 450	\$ 195	\$ -	\$ 450	\$ 450	\$ -
415230	Telecommunication	\$ 582	\$ 580	\$ 580	\$ 660	\$ 660	\$ 345	\$ -	\$ 660	\$ 660	\$ -
415535	Conference & Education Expense	\$ 150	\$ 444	\$ -	\$ 1,953	\$ 1,953	\$ 491	\$ -	\$ 1,953	\$ 1,953	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Membership	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 182	\$ -	\$ 1,028	\$ 750	\$ 750	\$ -	\$ -	\$ 750	\$ 750	\$ -
416012	Books and Subscriptions	\$ 350	\$ 500	\$ 307	\$ 208	\$ 208	\$ 73	\$ -	\$ 208	\$ 208	\$ -
416018	Program Supplies	\$ 169	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -
418208	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 97,430</b>	<b>\$ 113,379</b>	<b>\$ 111,483</b>	<b>\$ 133,678</b>	<b>\$ 133,678</b>	<b>\$ 46,868</b>	<b>\$ -</b>	<b>\$ 134,892</b>	<b>\$ 134,892</b>	<b>\$ -</b>
<b>022100-Commonwealth's Attorney</b>											
411100	Compensation-Regular	\$ 777,028	\$ 818,755	\$ 840,418	\$ 953,062	\$ 993,954	\$ 565,578	\$ -	\$ 1,020,013	\$ 1,020,013	\$ -
411300	Compensation-Part-time	\$ 24,483	\$ 22,821	\$ 14,022	\$ 25,974	\$ 25,974	\$ 4,857	\$ -	\$ 30,160	\$ 30,160	\$ -
412100	FICA/MEDICARE TAX	\$ 58,352	\$ 61,615	\$ 63,356	\$ 74,896	\$ 78,024	\$ 42,472	\$ -	\$ 80,338	\$ 80,338	\$ -
412210	Virginia Retirement System	\$ 92,592	\$ 97,482	\$ 104,292	\$ 119,133	\$ 124,246	\$ 70,315	\$ -	\$ 141,272	\$ 141,272	\$ -
412300	Hospital/Medical Plans	\$ 94,647	\$ 95,115	\$ 92,068	\$ 113,000	\$ 113,000	\$ 58,805	\$ -	\$ 113,000	\$ 113,000	\$ -
412400	Group Life Ins.	\$ 10,431	\$ 10,972	\$ 11,250	\$ 12,771	\$ 13,318	\$ 7,578	\$ -	\$ 13,668	\$ 13,668	\$ -
412700	Workman's Compensation	\$ 610	\$ 698	\$ 732	\$ 1,527	\$ 1,527	\$ 1,034	\$ -	\$ 1,527	\$ 1,527	\$ -
413320	Maint. Service Contracts	\$ 19,960	\$ 9,634	\$ 11,552	\$ 12,100	\$ 12,100	\$ 1,122	\$ -	\$ 12,100	\$ 12,100	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 2,554	\$ 1,064	\$ 845	\$ 1,365	\$ 1,365	\$ 1,079	\$ -	\$ 1,365	\$ 1,365	\$ -
415230	Telecommunications	\$ 5,880	\$ 5,674	\$ 5,698	\$ 9,000	\$ 9,000	\$ 3,268	\$ -	\$ 9,000	\$ 9,000	\$ -
415410	Leases and Rentals-Equipment	\$ 584	\$ 440	\$ 412	\$ -	\$ -	\$ 206	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 714	\$ 7,770	\$ 4,585	\$ 4,000	\$ 4,673	\$ 2,228	\$ -	\$ 4,000	\$ 4,000	\$ -
415801	Miscellaneous	\$ 90	\$ 27	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 5,520	\$ 5,480	\$ 5,080	\$ 5,700	\$ 5,700	\$ 2,280	\$ -	\$ 5,700	\$ 5,700	\$ -
415892	Fines Collection Prg Funds	\$ 14,403	\$ 9,330	\$ 15,155	\$ -	\$ 197,526	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 9,219	\$ 4,155	\$ 8,428	\$ 7,000	\$ 7,000	\$ 1,390	\$ -	\$ 7,000	\$ 7,000	\$ -
416007	Repair & Maintenance Supp	\$ 742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ 8,013	\$ 10,381	\$ 8,000	\$ 8,000	\$ 4,620	\$ -	\$ 8,000	\$ 8,000	\$ -
418202	Furniture & Equipment	\$ 7,592	\$ 5,995	\$ 4,843	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
418207	Info Tech Equipment	\$ 4,627	\$ 3,159	\$ 9,051	\$ 3,787	\$ 3,787	\$ 881	\$ -	\$ 3,787	\$ 3,787	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,130,029</b>	<b>\$ 1,168,199</b>	<b>\$ 1,202,249</b>	<b>\$ 1,352,315</b>	<b>\$ 1,600,194</b>	<b>\$ 767,713</b>	<b>\$ -</b>	<b>\$ 1,451,930</b>	<b>\$ 1,451,930</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>022200-Comm Atty Collection Expense Acct</b>										
411100	Compensation-Regular	\$ 33,078	\$ 34,732	\$ 36,324	\$ 39,021	\$ 39,021	\$ 23,723	\$ -	\$ 43,070	\$ 43,070	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 2,192	\$ 2,325	\$ 2,572	\$ 2,985	\$ 2,985	\$ 1,706	\$ -	\$ 3,295	\$ 3,295	\$ -
412210	Virginia Retirement System	\$ 4,019	\$ 4,219	\$ 4,598	\$ 4,878	\$ 4,878	\$ 3,003	\$ -	\$ 5,965	\$ 5,965	\$ -
412300	Hospital/Medical Plans	\$ 7,868	\$ 7,889	\$ 6,327	\$ 9,500	\$ 9,500	\$ 3,537	\$ -	\$ 9,500	\$ 9,500	\$ -
412400	Group Life Ins.	\$ 443	\$ 465	\$ 487	\$ 523	\$ 523	\$ 318	\$ -	\$ 577	\$ 577	\$ -
412700	Workman's Compensation	\$ 114	\$ 130	\$ 136	\$ 284	\$ 284	\$ 192	\$ -	\$ 284	\$ 284	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ 729	\$ 1,247	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
416001	Office Supplies	\$ 599	\$ 170	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -
416012	Books & Subscriptions	\$ 2,144	\$ 2,208	\$ 2,835	\$ -	\$ -	\$ 1,417	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL</b>	<b>\$ 50,457</b>	<b>\$ 52,867</b>	<b>\$ 54,526</b>	<b>\$ 62,991</b>	<b>\$ 62,991</b>	<b>\$ 33,896</b>	<b>\$ -</b>	<b>\$ 69,291</b>	<b>\$ 69,291</b>	<b>\$ -</b>
	<b>TOTAL JUDICIAL</b>	<b>\$ 2,199,020</b>	<b>\$ 2,388,435</b>	<b>\$ 2,458,993</b>	<b>\$ 2,723,144</b>	<b>\$ 3,066,374</b>	<b>\$ 1,497,991</b>	<b>\$ -</b>	<b>\$ 2,886,200</b>	<b>\$ 2,867,302</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031200-Sheriff-Administration</b>											
411100	Compensation-Regular	\$ 3,415,877	\$ 3,604,155	\$ 2,847,605	\$ 4,318,924	\$ 4,455,818	\$ 2,414,322	\$ -	\$ 5,372,061	\$ 4,587,028	\$ -
411200	Compensation-Overtime	\$ 3,817	\$ 18,581	\$ 23,549	\$ 93,211	\$ 93,211	\$ 62,633	\$ -	\$ 95,000	\$ 95,000	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
411790	Compensation-Other	\$ 24,000	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 243,547	\$ 266,162	\$ 273,920	\$ 337,528	\$ 347,857	\$ 179,278	\$ -	\$ 420,525	\$ 358,175	\$ -
412210	Virginia Retirement System	\$ 398,124	\$ 419,687	\$ 460,609	\$ 539,866	\$ 558,546	\$ 292,157	\$ -	\$ 730,600	\$ 635,303	\$ -
412300	Hospital/Medical Plans	\$ 670,008	\$ 707,238	\$ -	\$ 815,000	\$ 845,000	\$ 453,705	\$ -	\$ 1,067,000	\$ 875,000	\$ -
412400	Group Life Ins.	\$ 45,828	\$ 48,381	\$ 50,923	\$ 57,884	\$ 58,151	\$ 32,215	\$ -	\$ 71,986	\$ 61,466	\$ -
412700	Workman's Compensation	\$ 45,914	\$ 55,823	\$ 69,061	\$ 126,493	\$ 129,493	\$ 95,828	\$ -	\$ 154,000	\$ 132,493	\$ -
413120	Professional Services	\$ 160	\$ 3,500	\$ 1,810	\$ 3,000	\$ 3,000	\$ 2,248	\$ -	\$ 3,000	\$ 3,000	\$ -
413170	Purchased Services	\$ 7,294	\$ 5,584	\$ 16,057	\$ 23,000	\$ 23,000	\$ 10,128	\$ -	\$ 23,000	\$ 23,000	\$ -
413320	Maint. Service Contracts	\$ 71,492	\$ 65,644	\$ 78,639	\$ 82,000	\$ 82,000	\$ 21,386	\$ -	\$ 82,000	\$ 82,000	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ -	\$ 100	\$ 219	\$ 250	\$ 250	\$ 113	\$ -	\$ 250	\$ 250	\$ -
415210	Postage	\$ 2,354	\$ 2,651	\$ 1,547	\$ 3,500	\$ 3,500	\$ 2,209	\$ -	\$ 3,500	\$ 3,500	\$ -
415230	Telecommunications	\$ 68,627	\$ 65,939	\$ 76,022	\$ 81,000	\$ 81,000	\$ 45,064	\$ -	\$ 85,000	\$ 85,000	\$ -
415305	Fleet Insurance	\$ 48,915	\$ 50,751	\$ -	\$ 58,000	\$ 58,000	\$ 55,834	\$ -	\$ 62,000	\$ 62,000	\$ -
415410	Leases And Rentals-Equipment	\$ 7,308	\$ 7,650	\$ 7,743	\$ 9,000	\$ 9,000	\$ 4,877	\$ -	\$ 9,000	\$ 9,000	\$ -
415535	Conference & Education Expense	\$ 6,696	\$ 7,355	\$ 11,821	\$ 8,000	\$ 8,000	\$ 2,559	\$ -	\$ 10,000	\$ 8,000	\$ -
415801	Miscellaneous	\$ 7,056	\$ 5,651	\$ 3,353	\$ -	\$ -	\$ 1,232	\$ -	\$ -	\$ -	\$ -
415805	Sheriff's Special Donations	\$ -	\$ 7,517	\$ 7,706	\$ -	\$ 18,542	\$ 11,642	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 46,170	\$ 41,294	\$ 48,701	\$ 55,000	\$ 55,000	\$ 50,835	\$ -	\$ 57,000	\$ 55,000	\$ -
415832	Drug Enforcement Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 15,966	\$ 13,944	\$ 21,338	\$ 20,000	\$ 20,000	\$ 8,338	\$ -	\$ 20,000	\$ 20,000	\$ -
416007	Repair & Maintenance Supplies	\$ 760	\$ 631	\$ 1,266	\$ 2,000	\$ 2,000	\$ 600	\$ -	\$ 2,000	\$ 2,000	\$ -
416008	Vehicle Fuels	\$ 141,456	\$ 218,880	\$ 273,429	\$ 275,000	\$ 290,000	\$ 139,794	\$ -	\$ 290,000	\$ 290,000	\$ -
416009	Vehicle Supplies	\$ 51,922	\$ 96,329	\$ 85,660	\$ 75,000	\$ 75,800	\$ 43,932	\$ -	\$ 80,000	\$ 75,000	\$ -
416010	Police Supplies	\$ 4,567	\$ 2,536	\$ 3,163	\$ 5,000	\$ 5,000	\$ 2,146	\$ -	\$ 5,000	\$ 5,000	\$ -
416011	Uniform and Clothing	\$ 3,337	\$ 2,561	\$ 2,582	\$ 3,500	\$ 3,500	\$ 2,139	\$ -	\$ 4,500	\$ 4,000	\$ -
416012	Books and Subscriptions	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416018	FOIA Expenese	\$ -	\$ 177	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 45,400	\$ 75,996	\$ 76,620	\$ 85,000	\$ 85,216	\$ 32,586	\$ -	\$ 75,000	\$ 75,000	\$ -
418218	Equipment-Other	\$ 7,099	\$ 250,507	\$ 462,313	\$ 35,000	\$ 45,000	\$ 35,284	\$ -	\$ 67,000	\$ 10,000	\$ -
	<b>TOTAL</b>	<b>\$ 5,383,793</b>	<b>\$ 6,183,224</b>	<b>\$ 4,905,656</b>	<b>\$ 7,112,656</b>	<b>\$ 7,356,384</b>	<b>\$ 4,003,084</b>	<b>\$ -</b>	<b>\$ 8,819,922</b>	<b>\$ 7,556,715</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031300-Sheriff-Patrol Division</b>											
415110	Electricity	\$ 329	\$ 346	\$ 274	\$ 400	\$ 400	\$ 191	\$ -	\$ 400	\$ 400	\$ -
415130	Water/Sewer	\$ 321	\$ 281	\$ 315	\$ 300	\$ 300	\$ 189	\$ -	\$ 700	\$ 700	\$ -
415535	Conference & Education Expense	\$ 3,178	\$ 6,719	\$ 4,927	\$ 10,000	\$ 10,544	\$ 4,697	\$ -	\$ 15,000	\$ 10,000	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 475	\$ 475	\$ -	\$ -	\$ 475	\$ 475	\$ -
416007	Repair & Maintenance Supplies	\$ 2,070	\$ 1,981	\$ 3,162	\$ 2,500	\$ 2,500	\$ 2,424	\$ -	\$ 2,500	\$ 2,500	\$ -
416008	Vehicle Fuels	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 19,929	\$ 36,090	\$ 34,753	\$ 36,000	\$ 36,620	\$ 14,365	\$ -	\$ 36,000	\$ 36,000	\$ -
416011	Uniform and Clothing	\$ 18,473	\$ 12,607	\$ 18,360	\$ 17,000	\$ 17,000	\$ 4,376	\$ -	\$ 30,000	\$ 20,000	\$ -
416012	Books and Subscriptions	\$ 451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 5,975	\$ 6,781	\$ 5,395	\$ 7,000	\$ 20,876	\$ 4,091	\$ -	\$ 16,000	\$ 7,000	\$ -
	<b>TOTAL</b>	<b>\$ 50,733</b>	<b>\$ 64,805</b>	<b>\$ 67,186</b>	<b>\$ 73,675</b>	<b>\$ 88,715</b>	<b>\$ 30,333</b>	<b>\$ -</b>	<b>\$ 101,075</b>	<b>\$ 77,075</b>	<b>\$ -</b>
<b>031400-Sheriff-Dispatch</b>											
411100	Compensation-Regular	\$ 450,668	\$ 446,412	\$ 135,933	\$ 567,384	\$ 567,384	\$ 309,453	\$ -	\$ 725,892	\$ 567,384	\$ -
411200	Compensation-Overtime	\$ 10,060	\$ 11,581	\$ 6,250	\$ 50,000	\$ 50,000	\$ 11,815	\$ -	\$ 50,000	\$ 50,000	\$ -
411300	Compensation-Part-time	\$ 31,202	\$ 58,016	\$ 66,147	\$ 50,000	\$ 50,000	\$ 28,130	\$ -	\$ 50,000	\$ 50,000	\$ -
411710	Compensation-Supplement	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 33,750	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 35,378	\$ 37,906	\$ 40,104	\$ 51,055	\$ 51,055	\$ 28,489	\$ -	\$ 63,181	\$ 51,055	\$ -
412210	Virginia Retirement System	\$ 54,132	\$ 54,024	\$ 59,130	\$ 70,923	\$ 70,923	\$ 38,620	\$ -	\$ 98,721	\$ 78,583	\$ -
412300	Hospital/Medical Plans	\$ 79,989	\$ 69,511	\$ -	\$ 121,500	\$ 121,500	\$ 40,880	\$ -	\$ 169,500	\$ 121,500	\$ -
412400	Group Life Ins.	\$ 6,043	\$ 6,033	\$ 6,322	\$ 7,603	\$ 7,603	\$ 4,167	\$ -	\$ 9,727	\$ 7,603	\$ -
412700	Workman's Compensation	\$ 263	\$ 300	\$ 315	\$ 657	\$ 657	\$ 445	\$ -	\$ 1,050	\$ 657	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 568	\$ 359	\$ 1,615	\$ 1,615	\$ 982	\$ -	\$ 3,000	\$ 2,000	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 285	\$ 285	\$ -	\$ -	\$ 285	\$ 285	\$ -
416001	Office Supplies	\$ 1,695	\$ 2,630	\$ 1,965	\$ 3,000	\$ 3,000	\$ 2,250	\$ -	\$ 5,000	\$ 3,500	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416011	Uniform and Clothing	\$ 1,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 9,868	\$ -	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 671,328</b>	<b>\$ 686,981</b>	<b>\$ 326,393</b>	<b>\$ 925,522</b>	<b>\$ 965,522</b>	<b>\$ 499,061</b>	<b>\$ -</b>	<b>\$ 1,178,356</b>	<b>\$ 934,567</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031500-Sheriff-Criminal Investigative</b>											
411200	Compensation-Overtime	\$ 32,610	\$ 23,244	\$ 37,309	\$ 35,000	\$ 35,000	\$ 23,055	\$ -	\$ 35,000	\$ 35,000	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
412100	FICA/MEDICARE TAX	\$ 2,877	\$ 2,314	\$ 3,466	\$ 2,646	\$ 2,646	\$ 2,406	\$ -	\$ 2,754	\$ 2,754	\$ -
415535	Conference & Education Expense	\$ 1,519	\$ 3,990	\$ 14,934	\$ 4,000	\$ 4,000	\$ 5,061	\$ -	\$ 30,000	\$ 6,000	\$ -
415801	Miscellaneous	\$ -	\$ 12	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 89	\$ 80	\$ 40	\$ 190	\$ 190	\$ -	\$ -	\$ 190	\$ 190	\$ -
415832	Drug Enforcement Costs	\$ 7,760	\$ 2,681	\$ 911	\$ 16,725	\$ 16,725	\$ 1,795	\$ -	\$ 16,725	\$ 16,725	\$ -
415833	Investigative Activities	\$ 155	\$ 101	\$ -	\$ 105	\$ 105	\$ -	\$ -	\$ 105	\$ 105	\$ -
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 5,377	\$ 3,511	\$ 5,516	\$ 6,000	\$ 6,000	\$ 5,399	\$ -	\$ 10,000	\$ 6,000	\$ -
416011	Uniform and Clothing	\$ 5,000	\$ 7,258	\$ 10,096	\$ 8,000	\$ 8,000	\$ 10,218	\$ -	\$ 12,000	\$ 10,000	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ 53	\$ -	\$ -	\$ 56	\$ -	\$ 100	\$ 100	\$ -
418218	Equipment-Other	\$ 6,101	\$ 4,770	\$ 4,276	\$ 5,800	\$ 40,800	\$ 6,629	\$ -	\$ 6,000	\$ 6,000	\$ -
	<b>TOTAL</b>	<b>\$ 61,487</b>	<b>\$ 47,961</b>	<b>\$ 76,775</b>	<b>\$ 79,466</b>	<b>\$ 114,466</b>	<b>\$ 54,799</b>	<b>\$ -</b>	<b>\$ 113,874</b>	<b>\$ 83,874</b>	<b>\$ -</b>
<b>031600-Sheriff-Com Services Division</b>											
411200	Compensation-Overtime	\$ 7,279	\$ 16,764	\$ 14,832	\$ 20,000	\$ 20,000	\$ 13,875	\$ -	\$ 20,000	\$ 20,000	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 557	\$ 1,283	\$ 1,605	\$ 1,530	\$ 1,530	\$ 1,061	\$ -	\$ 1,530	\$ 1,530	\$ -
415535	Conference & Education Expense	\$ 2,032	\$ 1,675	\$ 2,688	\$ 2,500	\$ 2,500	\$ 1,658	\$ -	\$ 2,500	\$ 2,500	\$ -
415560	Extradition of Prisoners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 143	\$ 143	\$ -	\$ -	\$ 143	\$ 143	\$ -
415860	Contribution Disbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 1,615	\$ 1,606	\$ 962	\$ 3,500	\$ 3,500	\$ 128	\$ -	\$ 5,000	\$ 4,000	\$ -
416011	Uniform and Clothing	\$ 4,222	\$ 2,961	\$ 5,768	\$ 7,000	\$ 7,000	\$ 1,670	\$ -	\$ 10,000	\$ 8,000	\$ -
416018	Program Supplies (DARE)	\$ -	\$ 1,380	\$ 1,544	\$ 1,500	\$ 1,500	\$ 2,676	\$ -	\$ 2,500	\$ 2,500	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418205	Motor Vehicles & Equipment	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 75,705</b>	<b>\$ 25,669</b>	<b>\$ 27,399</b>	<b>\$ 36,173</b>	<b>\$ 36,173</b>	<b>\$ 21,068</b>	<b>\$ -</b>	<b>\$ 41,673</b>	<b>\$ 38,673</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031650-Sheriff-Court Security Divisio</b>											
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 2,686	\$ 1,748	\$ 450	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
411300	Compensation-Part-time	\$ 78,107	\$ 96,961	\$ 72,632	\$ 75,000	\$ 75,000	\$ 52,652	\$ -	\$ 90,000	\$ 75,000	\$ -
411790	Compensation-Other (TDO)	\$ -	\$ -	\$ 143,509	\$ 75,000	\$ 75,000	\$ 54,354	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 6,182	\$ 7,551	\$ 16,569	\$ 11,705	\$ 11,705	\$ 8,186	\$ -	\$ 7,115	\$ 5,967	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 175	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ 445	\$ 808	\$ 808	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
415560	Extradition of Prisoners	\$ 1,757	\$ 6,162	\$ 7,140	\$ 6,000	\$ 6,000	\$ 6,524	\$ -	\$ 12,000	\$ 8,000	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 898	\$ 318	\$ 81	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
416011	Uniform and Clothing	\$ 2,882	\$ 3,173	\$ 5,005	\$ 5,000	\$ 5,000	\$ 1,939	\$ -	\$ 16,000	\$ 7,000	\$ -
418202	Furniture & Fixture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 1,411	\$ 590	\$ 129	\$ 1,500	\$ 27,414	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
	<b>TOTAL</b>	<b>\$ 94,097</b>	<b>\$ 116,503</b>	<b>\$ 245,960</b>	<b>\$ 186,013</b>	<b>\$ 211,927</b>	<b>\$ 123,655</b>	<b>\$ -</b>	<b>\$ 175,115</b>	<b>\$ 145,967</b>	<b>\$ -</b>
<b>031700-Sheriff-Litter Control Divisio</b>											
411300	Compensation-Part-time	\$ 610	\$ 39,380	\$ 33,110	\$ 32,000	\$ 32,000	\$ 17,850	\$ -	\$ 32,000	\$ 32,000	\$ -
412100	FICA/MEDICARE TAX	\$ 47	\$ 3,013	\$ 2,533	\$ 2,678	\$ 2,678	\$ 1,366	\$ -	\$ 2,678	\$ 2,678	\$ -
415230	Telecommunications	\$ 369	\$ 369	\$ 369	\$ 2,000	\$ 2,000	\$ 184	\$ -	\$ 2,000	\$ 2,000	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ (32)	\$ 808	\$ 808	\$ -	\$ -	\$ 808	\$ 808	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ 150	\$ -	\$ 380	\$ 380	\$ -	\$ -	\$ 380	\$ 380	\$ -
416010	Police Supplies	\$ 401	\$ 722	\$ 28	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416011	Uniform and Clothing	\$ 121	\$ 182	\$ 932	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416014	Other Operating Supplies	\$ 389	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
418218	Equipment-Other	\$ 433	\$ 530	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
	<b>TOTAL</b>	<b>\$ 2,370</b>	<b>\$ 44,346</b>	<b>\$ 36,940</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ 19,400</b>	<b>\$ -</b>	<b>\$ 40,866</b>	<b>\$ 40,866</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031710-Sheriff-Animal Control Divisio</b>											
413120	Professional Services	\$ 2,796	\$ 4,013	\$ 2,919	\$ 5,000	\$ 5,000	\$ 555	\$ -	\$ 5,000	\$ 5,000	\$ -
415230	Telecommunications	\$ 4,263	\$ 5,760	\$ 4,226	\$ 7,000	\$ 7,000	\$ 2,460	\$ -	\$ 7,000	\$ 7,000	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ 2,163	\$ 808	\$ 808	\$ -	\$ -	\$ 808	\$ 808	\$ -
415620	Animal Defense League	\$ 3,645	\$ 3,645	\$ 3,645	\$ 3,645	\$ 3,645	\$ 2,734	\$ -	\$ 10,000	\$ 3,645	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415802	Animal Ctl Donation	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 266	\$ -	\$ -	\$ -	\$ -
415803	M Trayer Animal Ctl Donation	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415804	Stroard-Bond Animal Ctl Donation	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 120	\$ 500	\$ 320	\$ 143	\$ 143	\$ 140	\$ -	\$ 143	\$ 143	\$ -
415837	Livestock Claims	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91	\$ -	\$ -	\$ -	\$ -
416003	Animal Care Supplies	\$ 1,984	\$ 1,900	\$ 3,392	\$ 4,000	\$ 4,230	\$ 2,321	\$ -	\$ 5,000	\$ 4,500	\$ -
416005	Custodian Supplies	\$ 84	\$ 472	\$ 246	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
416006	Animal Euthansia Supplies	\$ 195	\$ 782	\$ -	\$ 500	\$ 500	\$ 911	\$ -	\$ 500	\$ 500	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 42	\$ 394	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416008	Vehicle Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 85	\$ 186	\$ 129	\$ 500	\$ 500	\$ 107	\$ -	\$ 500	\$ 500	\$ -
416011	Uniform and Clothing	\$ 2,300	\$ 958	\$ 1,534	\$ 1,500	\$ 1,500	\$ 167	\$ -	\$ 1,500	\$ 1,500	\$ -
416014	Other Operating Supplies	\$ 1,019	\$ 509	\$ 560	\$ 1,500	\$ 1,500	\$ 352	\$ -	\$ 1,500	\$ 1,500	\$ -
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 275	\$ 4,587	\$ 110	\$ 1,800	\$ 1,800	\$ 75	\$ -	\$ 1,800	\$ 1,800	\$ -
	<b>TOTAL</b>	<b>\$ 23,268</b>	<b>\$ 23,354</b>	<b>\$ 19,638</b>	<b>\$ 30,396</b>	<b>\$ 35,626</b>	<b>\$ 10,179</b>	<b>\$ -</b>	<b>\$ 37,751</b>	<b>\$ 30,896</b>	<b>\$ -</b>

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
031720-Sheriff-Community Work Program											
411100	Compensation-Regular	\$ -	\$ 45,500	\$ 71,379	\$ 76,679	\$ 76,679	\$ 44,646	\$ -	\$ 76,751	\$ 76,751	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ 3,492	\$ 5,480	\$ 5,866	\$ 5,866	\$ 3,428	\$ -	\$ 5,871	\$ 5,871	\$ -
412210	Virginia Retirement System	\$ -	\$ 5,287	\$ 8,658	\$ 9,585	\$ 9,585	\$ 5,416	\$ -	\$ 10,630	\$ 10,630	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
412400	Group Life Ins.	\$ -	\$ 610	\$ 956	\$ 1,028	\$ 1,028	\$ 598	\$ -	\$ 1,028	\$ 1,028	\$ -
412700	Workman's Compensation	\$ -	\$ 165	\$ 851	\$ 1,775	\$ 1,775	\$ 1,202	\$ -	\$ 1,775	\$ 1,775	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
415230	Telecommunication	\$ -	\$ -	\$ -	\$ 480	\$ 480	\$ -	\$ -	\$ 480	\$ 480	\$ -
415311	Accident & Sickness Insurance	\$ -	\$ -	\$ 3,500	\$ 3,700	\$ 3,700	\$ 3,500	\$ -	\$ 3,700	\$ 3,700	\$ -
415535	Conference & Education	\$ -	\$ -	\$ 3,049	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
415801	Miscellaneous	\$ -	\$ 40,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -
416010	Police Supplies	\$ -	\$ -	\$ 2,602	\$ 6,073	\$ 6,073	\$ 1,174	\$ -	\$ 6,073	\$ 6,073	\$ -
416011	Uniform & Clothing	\$ -	\$ -	\$ 526	\$ 500	\$ 500	\$ 346	\$ -	\$ 500	\$ 500	\$ -
418205	Motor Vehicles/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 1,458	\$ 9,000	\$ 9,000	\$ 271	\$ -	\$ 9,000	\$ 9,000	\$ -
	TOTAL	\$ -	\$ 95,364	\$ 98,459	\$ 127,886	\$ 127,886	\$ 60,581	\$ -	\$ 129,008	\$ 129,008	\$ -
031800-Sheriff-VSTOP Grant											
411300	Compensation-Part-time	\$ 37,779	\$ 28,388	\$ 36,829	\$ 37,775	\$ 37,775	\$ 20,952	\$ -	\$ 67,500	\$ 67,500	\$ -
412100	FICA/MEDICARE TAX	\$ 2,890	\$ 2,172	\$ 2,817	\$ 2,890	\$ 2,890	\$ 1,603	\$ -	\$ 5,164	\$ 5,164	\$ -
412700	Workman's Compensation	\$ 846	\$ 690	\$ 753	\$ 1,571	\$ 1,571	\$ 1,239	\$ -	\$ 1,571	\$ 1,571	\$ -
	TOTAL	\$ 41,515	\$ 31,250	\$ 40,399	\$ 42,236	\$ 42,236	\$ 23,794	\$ -	\$ 74,235	\$ 74,235	\$ -
031810-Sheriff-DMV Grants											
411200	Compensation-Overtime	\$ 29,678	\$ 35,034	\$ 36,421	\$ -	\$ 171,188	\$ 29,581	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 2,270	\$ 2,680	\$ 2,858	\$ -	\$ 12,958	\$ 2,707	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,150	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 7,474	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 31,948	\$ 37,714	\$ 39,279	\$ -	\$ 193,770	\$ 32,288	\$ -	\$ -	\$ -	\$ -
031820-Sheriff-DCJS Grants											
415861	20-A5127CE20	\$ 28,064	\$ 681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	21-A8668BC21	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	16-K120LO15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	17-L1207LO16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	AG-62500-015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	17-A4057AD15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 52,691	\$ 681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>031822-Sheriff-ICAC Grant</b>											
411200	Compensation-Overtime	\$ 368	\$ 874	\$ 6,053	\$ -	\$ 8,855	\$ 6,660	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 28	\$ 67	\$ 463	\$ -	\$ 660	\$ 510	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 396</b>	<b>\$ 941</b>	<b>\$ 6,516</b>	<b>\$ -</b>	<b>\$ 9,515</b>	<b>\$ 7,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>031830-Sheriff-Other Grants</b>											
415861	VA Rules Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	Bulletproof Vest Grant	\$ -	\$ 4,833	\$ 8,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,833</b>	<b>\$ 8,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>031840-Sheriff SRO Grant</b>											
411100	Compensation-Regular	\$ -	\$ -	\$ 113,583	\$ 201,160	\$ 201,160	\$ 48,155	\$ -	\$ 201,348	\$ 201,348	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 7,986	\$ 15,389	\$ 15,389	\$ 3,320	\$ -	\$ 15,403	\$ 15,403	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ 12,590	\$ 25,145	\$ 25,145	\$ 5,587	\$ -	\$ 27,887	\$ 27,887	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ 30,654	\$ 67,728	\$ 67,728	\$ 13,332	\$ -	\$ 65,000	\$ 65,000	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ 1,391	\$ 2,696	\$ 2,696	\$ 617	\$ -	\$ 2,698	\$ 2,698	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ 8,837	\$ 8,837	\$ 6,600	\$ -	\$ 8,837	\$ 8,837	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,204</b>	<b>\$ 320,955</b>	<b>\$ 320,955</b>	<b>\$ 77,611</b>	<b>\$ -</b>	<b>\$ 321,173</b>	<b>\$ 321,173</b>	<b>\$ -</b>
<b>031846-Sheriff HCS CIT Grant</b>											
411100	Compensation-Regular	\$ -	\$ 42,792	\$ 126,850	\$ 199,039	\$ 199,039	\$ 114,207	\$ -	\$ 203,402	\$ 203,402	\$ -
411200	Compensation-Over Time	\$ 5,990	\$ 6,014	\$ 17,090	\$ 3,000	\$ 3,000	\$ 10,050	\$ -	\$ 3,000	\$ 3,000	\$ -
412100	FICA/MEDICARE TAX	\$ 463	\$ 3,570	\$ 10,806	\$ 15,456	\$ 15,456	\$ 9,073	\$ -	\$ 15,560	\$ 15,560	\$ -
412210	Virginia Retirement System	\$ -	\$ 4,416	\$ 14,884	\$ 24,880	\$ 24,880	\$ 13,853	\$ -	\$ 28,171	\$ 28,171	\$ -
412300	Hospital/Medical Plans	\$ (313)	\$ 7,465	\$ 12,737	\$ 67,728	\$ 67,728	\$ 18,717	\$ -	\$ 67,728	\$ 67,728	\$ -
412400	Group Life Ins.	\$ -	\$ 509	\$ 1,644	\$ 2,667	\$ 2,667	\$ 1,530	\$ -	\$ 2,726	\$ 2,726	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ 2,072	\$ 6,949	\$ 6,949	\$ 6,528	\$ -	\$ 6,949	\$ 6,949	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 6,140</b>	<b>\$ 64,766</b>	<b>\$ 186,811</b>	<b>\$ 319,719</b>	<b>\$ 319,719</b>	<b>\$ 173,958</b>	<b>\$ -</b>	<b>\$ 327,536</b>	<b>\$ 327,536</b>	<b>\$ -</b>
<b>031847-Sheriff HCS MARCUS Grant</b>											
411100	Compensation-Regular	\$ -	\$ 1,750	\$ 75,742	\$ 94,374	\$ 94,374	\$ 58,562	\$ -	\$ 100,674	\$ 100,674	\$ -
411200	Compensation-Over Time	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 4,218	\$ -	\$ 3,000	\$ 3,000	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ 98	\$ 5,043	\$ 7,449	\$ 7,449	\$ 4,291	\$ -	\$ 7,702	\$ 7,702	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ 9,188	\$ 11,797	\$ 11,797	\$ 7,104	\$ -	\$ 13,943	\$ 13,943	\$ -
412300	Hospital/Medical Plans	\$ -	\$ 1,411	\$ 29,793	\$ 24,000	\$ 24,000	\$ 20,888	\$ -	\$ 24,000	\$ 24,000	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ 1,015	\$ 1,265	\$ 1,265	\$ 785	\$ -	\$ 1,349	\$ 1,349	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ 1,917	\$ 3,998	\$ 3,998	\$ 3,095	\$ -	\$ 3,998	\$ 3,998	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,259</b>	<b>\$ 122,698</b>	<b>\$ 145,883</b>	<b>\$ 145,883</b>	<b>\$ 98,943</b>	<b>\$ -</b>	<b>\$ 154,666</b>	<b>\$ 154,666</b>	<b>\$ -</b>

**WASHINGTON COUNTY, VA**  
**PROPOSED OPERATING BUDGET-EXPENDITURES**  
**FISCAL YEAR 2024-2025(with Transfers)**

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>032200-Fire &amp; Rescue Services</b>											
415615	WC FIRE & Rescue-Personnel	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 104,354	\$ 81,854	\$ -	\$ 369,450	\$ 144,336	\$ -
415615	WC FIRE & Rescue-Operating	\$ 112,645	\$ 112,645	\$ 142,645	\$ 142,645	\$ 142,645	\$ 106,984	\$ -	\$ 301,934	\$ 142,645	\$ -
415615	WC FIRE & Rescue-Capital	\$ -	\$ -	\$ 40,873	\$ -	\$ 2,429	\$ 2,429	\$ -	\$ 85,000	\$ -	\$ -
415615	Abingdon Fire Dept-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,847	\$ 33,750	\$ -
415615	Abingdon Fire Dept-Operating	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 58,500	\$ -	\$ 322,624	\$ 78,000	\$ -
415615	Abingdon Fire Dept-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Meadowview Fire Dept-Operating	\$ 64,772	\$ 64,772	\$ 64,772	\$ 64,772	\$ 64,772	\$ 48,579	\$ -	\$ 120,300	\$ 93,098	\$ -
415615	Glade Spring Fire-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 22,400	\$ -
415615	Glade Spring Fire-Operating	\$ 58,218	\$ 58,218	\$ 58,218	\$ 58,218	\$ 58,218	\$ 43,664	\$ -	\$ 65,849	\$ 58,218	\$ -
415615	Glade Spring Fire-Grant Match/Capital	\$ -	\$ -	\$ 35,195	\$ -	\$ 25,495	\$ 23,000	\$ -	\$ -	\$ -	\$ -
415615	Damascus Fire Dept-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,600	\$ 24,007	\$ -
415615	Damascus Fire Dept-Operating	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ 40,353	\$ -	\$ 53,804	\$ 53,804	\$ -
415615	Damascus Fire Dept-Grant Match/Capital	\$ -	\$ -	\$ -	\$ -	\$ 27,820	\$ 27,820	\$ -	\$ -	\$ -	\$ -
415615	Goodson Fire & Rescue-Personnel	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 90,000	\$ -	\$ 384,583	\$ 148,966	\$ -
415615	Goodson Fire & Rescue-Operations	\$ 111,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 83,720	\$ -	\$ 430,985	\$ 111,627	\$ -
415615	Goodson Fire & Rescue-Capital/Grant Match	\$ 100,000	\$ 103,162	\$ 30,810	\$ -	\$ 8,579	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Brumley Gap Fire Dept-Operations	\$ 54,892	\$ 54,892	\$ 54,892	\$ 54,892	\$ 54,892	\$ 41,169	\$ -	\$ 54,892	\$ 67,146	\$ -
415616	Brumley Gap Fire Dept-Capital/Grant Match	\$ -	\$ -	\$ 2,600	\$ -	\$ 10,143	\$ 8,697	\$ -	\$ 153,000	\$ 71,128	\$ -
415615	Green Spring Fire-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ 10,949	\$ -
415615	Green Spring Fire Dept-Operations	\$ 58,858	\$ 58,858	\$ 58,858	\$ 58,858	\$ 59,249	\$ 44,535	\$ -	\$ 125,200	\$ 58,858	\$ -
415616	Green Spring Fire Dept-Capital	\$ 107,231	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Green Spring Fire Dept-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Clinch Mtn Fire Dept-Operations	\$ 37,486	\$ 37,486	\$ 37,486	\$ 37,486	\$ 37,486	\$ 28,115	\$ -	\$ 63,705	\$ 40,299	\$ -
415616	Clinch Mtn Fire Dept-Capital	\$ -	\$ -	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Valley Rescue Squad-Personnel	\$ 46,000	\$ 46,000	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Valley Rescue Squad-Operations	\$ 43,237	\$ 43,237	\$ 18,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Valley Rescue Squad-Capital	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Damascus Rescue Squad-Personnel	\$ 100,000	\$ 100,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 54,000	\$ -	\$ 100,000	\$ 87,300	\$ -
415616	Damascus Rescue Squad-Operations	\$ 49,507	\$ 49,507	\$ 49,507	\$ 49,507	\$ 49,507	\$ 37,130	\$ -	\$ 70,000	\$ 49,507	\$ -
415616	WC Life Saving Crew-Personnel	\$ 60,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,136	\$ 60,136	\$ -	\$ 80,000	\$ 146,900	\$ -
415616	WC Life Saving Crew-Operations	\$ 35,474	\$ 65,474	\$ 65,474	\$ 65,474	\$ 65,474	\$ 49,106	\$ -	\$ 70,000	\$ 65,474	\$ -
415616	SW VA EMS Council	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 4,890	\$ -	\$ 7,200	\$ 7,200	\$ -
415615	Richardson Ambulance	\$ 67,494	\$ 67,494	\$ 67,494	\$ 67,494	\$ 146,024	\$ 88,624	\$ -	\$ 172,200	\$ 172,200	\$ -
415616	Undesignated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418216	Fire/EMS Insurance Claim Payments	\$ 47,189	\$ 59,586	\$ 8,459	\$ 50,000	\$ 50,000	\$ 629	\$ -	\$ 50,000	\$ 50,000	\$ -
415616	EMS/FIRE-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,502,954</b>	<b>\$ 1,769,282</b>	<b>\$ 1,382,143</b>	<b>\$ 1,261,297</b>	<b>\$ 1,429,174</b>	<b>\$ 1,023,934</b>	<b>\$ -</b>	<b>\$ 3,611,173</b>	<b>\$ 1,737,812</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>033210-Correction &amp; Detention-Jail</b>										
415610	SW VA Regional Jail-Operations	\$ 2,863,387	\$ 3,281,484	\$ 690,589	\$ 2,610,394	\$ 2,610,394	\$ 1,957,796	\$ -	\$ 2,659,353	\$ 2,659,353	\$ -
415610	SW VA Regional Jail-Debt	\$ 753,063	\$ 850,755	\$ 674,828	\$ 555,077	\$ 555,077	\$ 416,308	\$ -	\$ 560,000	\$ 560,000	\$ -
415610	SW VA Regional Jail-Reconciliation	\$ 323,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
	<b>TOTAL</b>	<b>\$ 3,939,899</b>	<b>\$ 4,132,239</b>	<b>\$ 1,365,417</b>	<b>\$ 3,165,471</b>	<b>\$ 3,165,471</b>	<b>\$ 2,374,104</b>	<b>\$ -</b>	<b>\$ 3,249,353</b>	<b>\$ 3,249,353</b>	<b>\$ -</b>
	<b>033230-Correction &amp; Detention-Juv Det</b>										
415610	Appalachian Juvenile Commission	\$ 224,912	\$ 153,248	\$ 157,556	\$ 147,244	\$ 147,244	\$ 110,433	\$ -	\$ 202,308	\$ 202,308	\$ -
	<b>TOTAL</b>	<b>\$ 224,912</b>	<b>\$ 153,248</b>	<b>\$ 157,556</b>	<b>\$ 147,244</b>	<b>\$ 147,244</b>	<b>\$ 110,433</b>	<b>\$ -</b>	<b>\$ 202,308</b>	<b>\$ 202,308</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>034100-Building And Development Servi</b>											
411100	Compensation-Regular	\$ 183,243	\$ 227,527	\$ 237,840	\$ 294,391	\$ 294,391	\$ 168,100	\$ -	\$ 294,301	\$ 294,301	\$ -
411200	Compensation-Overtime	\$ 283	\$ 2,002	\$ 48	\$ 2,000	\$ 2,000	\$ 27	\$ -	\$ 2,000	\$ 2,000	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 13,162	\$ 16,390	\$ 17,248	\$ 22,674	\$ 22,674	\$ 12,265	\$ -	\$ 22,667	\$ 22,667	\$ -
412210	Virginia Retirement System	\$ 21,877	\$ 27,292	\$ 29,994	\$ 36,799	\$ 36,799	\$ 21,163	\$ -	\$ 40,761	\$ 40,761	\$ -
412300	Hospital/Medical Plans	\$ 37,944	\$ 46,905	\$ 54,238	\$ 60,000	\$ 60,000	\$ 37,036	\$ -	\$ 60,000	\$ 60,000	\$ -
412400	Group Life Ins.	\$ 2,459	\$ 3,048	\$ 3,197	\$ 3,945	\$ 3,945	\$ 2,253	\$ -	\$ 3,944	\$ 3,944	\$ -
412700	Workman's Compensation	\$ 3,445	\$ 3,941	\$ 4,133	\$ 8,619	\$ 8,619	\$ 5,835	\$ -	\$ 8,619	\$ 8,619	\$ -
413120	Professional Services	\$ -	\$ 49,976	\$ 7,050	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413210	Contract Labor	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ 507	\$ 230	\$ 148	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
415210	Postage	\$ 338	\$ 176	\$ 72	\$ 500	\$ 500	\$ 144	\$ -	\$ 500	\$ 500	\$ -
415230	Telecommunications	\$ 1,828	\$ 2,189	\$ 2,276	\$ 2,600	\$ 2,600	\$ 1,451	\$ -	\$ 2,600	\$ 2,600	\$ -
415306	Security/Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415403	Rent, Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 1,076	\$ 3,375	\$ 4,936	\$ 4,500	\$ 4,500	\$ 1,481	\$ -	\$ 4,500	\$ 4,500	\$ -
415536	Meeting Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 405	\$ 390	\$ 390	\$ 600	\$ 600	\$ 411	\$ -	\$ 600	\$ 600	\$ -
415893	State Surcharge on Building Permits	\$ 2,706	\$ 3,263	\$ 5,923	\$ 3,000	\$ 3,000	\$ 1,904	\$ -	\$ 6,000	\$ 6,000	\$ -
416001	Office Supplies	\$ 1,196	\$ 1,112	\$ 773	\$ 2,000	\$ 2,000	\$ 735	\$ -	\$ 2,250	\$ 2,250	\$ -
416011	Uniform and Clothing	\$ 467	\$ 624	\$ -	\$ 800	\$ 800	\$ 1,725	\$ -	\$ 2,000	\$ 1,800	\$ -
416012	Books and Subscriptions	\$ 12,180	\$ 14,369	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 14,500	\$ 14,500	\$ -
416014	Other Operating Supplies	\$ 17	\$ 7	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 2,020	\$ 411	\$ 589	\$ 1,400	\$ 1,400	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 285,153</b>	<b>\$ 403,227</b>	<b>\$ 380,855</b>	<b>\$ 462,078</b>	<b>\$ 487,078</b>	<b>\$ 266,728</b>	<b>\$ -</b>	<b>\$ 472,642</b>	<b>\$ 472,442</b>	<b>\$ -</b>
<b>035300-Medical Examiner</b>											
413120	Professional Services	\$ 900	\$ 1,000	\$ 1,040	\$ 1,000	\$ 1,000	\$ 260	\$ -	\$ 1,200	\$ 1,200	\$ -
	<b>TOTAL</b>	<b>\$ 900</b>	<b>\$ 1,000</b>	<b>\$ 1,040</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>035500-Emergency Management</b>											
411100	Compensation-Regular	\$ 82,530	\$ 123,232	\$ 113,684	\$ 140,126	\$ 140,126	\$ 75,536	\$ -	\$ 140,126	\$ 135,337	\$ -
412100	FICA/MEDICARE TAX	\$ 8,878	\$ 9,256	\$ 8,443	\$ 10,720	\$ 10,720	\$ 5,542	\$ -	\$ 10,720	\$ 10,353	\$ -
412210	Virginia Retirement System	\$ 13,834	\$ 14,526	\$ 13,831	\$ 17,516	\$ 17,516	\$ 9,317	\$ -	\$ 18,744	\$ 18,744	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ 2,959	\$ 20,000	\$ 20,000	\$ 7,161	\$ -	\$ 20,000	\$ 20,000	\$ -
412400	Group Life Ins.	\$ 1,580	\$ 1,659	\$ 1,523	\$ 1,878	\$ 1,878	\$ 1,012	\$ -	\$ 1,878	\$ 1,814	\$ -
412700	Workman's Compensation	\$ 1,671	\$ 1,911	\$ 2,005	\$ 4,181	\$ 4,181	\$ 2,831	\$ -	\$ 4,181	\$ 4,181	\$ -
413120	Professional Services	\$ 514	\$ 186	\$ 36,266	\$ 1,000	\$ 33,637	\$ 32,875	\$ -	\$ 1,000	\$ 1,000	\$ -
413170	Purchased Services	\$ 15,770	\$ 28,209	\$ 13,901	\$ 25,000	\$ 25,000	\$ 8,612	\$ -	\$ 25,000	\$ 20,000	\$ -
413320	Maint. Service Contracts	\$ 54,085	\$ 66,300	\$ 58,587	\$ 65,000	\$ 65,000	\$ 60,447	\$ -	\$ 75,500	\$ 75,500	\$ -
413801	Training-Fire/EMS	\$ 20,024	\$ 21,720	\$ 20,484	\$ 15,000	\$ 17,516	\$ 123	\$ -	\$ 15,000	\$ 15,000	\$ -
415210	Postage	\$ 83	\$ 26	\$ 8	\$ 135	\$ 135	\$ 20	\$ -	\$ 135	\$ 135	\$ -
415230	Telecommunications	\$ 8,157	\$ 19,632	\$ 11,859	\$ 11,000	\$ 11,000	\$ 5,046	\$ -	\$ 11,000	\$ 11,000	\$ -
415231	Telecom-Tariff/Radio T-1	\$ 68,112	\$ 61,285	\$ 67,335	\$ 74,500	\$ 74,500	\$ 39,987	\$ -	\$ 74,500	\$ 74,500	\$ -
415304	Fire/EMS Wokers Comp	\$ 99,189	\$ 92,090	\$ -	\$ 105,000	\$ 105,000	\$ 82,207	\$ -	\$ 105,000	\$ 105,000	\$ -
415305	Fleet Insurance Fire/EMS	\$ 31,182	\$ 37,992	\$ 3,336	\$ 45,000	\$ 45,000	\$ 45,487	\$ -	\$ 50,000	\$ 50,000	\$ -
415308	General Liability	\$ 34,425	\$ 41,984	\$ -	\$ 45,000	\$ 45,000	\$ 42,763	\$ -	\$ 50,000	\$ 50,000	\$ -
415410	Leases and Rentals-Equipment	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
415535	Conference & Education Expense	\$ 152	\$ 666	\$ 1,368	\$ 2,000	\$ 2,000	\$ 2,275	\$ -	\$ 2,000	\$ 2,000	\$ -
415536	Meeting Expenses	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
415801	Miscellaneous	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 218	\$ 626	\$ 494	\$ 665	\$ 665	\$ 129	\$ -	\$ 665	\$ 665	\$ -
415834	Emergency Event Expense	\$ 3,888	\$ 4,862	\$ 5,398	\$ 10,000	\$ 10,000	\$ 6,661	\$ -	\$ 10,000	\$ 10,000	\$ -
415865	County Matching Funds	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 1,069	\$ 717	\$ 1,700	\$ 1,500	\$ 1,500	\$ 753	\$ -	\$ 1,500	\$ 1,500	\$ -
416007	Repair & Maintenance Supplies	\$ 474	\$ 15,480	\$ -	\$ 500	\$ 500	\$ 4	\$ -	\$ 500	\$ 500	\$ -
416011	Uniform and Clothing	\$ -	\$ 151	\$ 226	\$ 200	\$ 200	\$ 271	\$ -	\$ 400	\$ 400	\$ -
416012	Books and Subscriptions	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416013	Street Sign Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416018	Program Supplies (Road Signs)	\$ -	\$ 6,513	\$ 12,497	\$ 12,000	\$ 12,000	\$ 5,622	\$ -	\$ 12,000	\$ 12,000	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -
418218	Equipment-Other	\$ 636	\$ 2,249	\$ 916	\$ 2,500	\$ 2,500	\$ 78	\$ -	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL</b>	<b>\$ 447,496</b>	<b>\$ 553,072</b>	<b>\$ 376,820</b>	<b>\$ 611,521</b>	<b>\$ 646,674</b>	<b>\$ 434,814</b>	<b>\$ -</b>	<b>\$ 633,449</b>	<b>\$ 883,229</b>	<b>\$ -</b>

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					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	035505-Emer Svcs-Fire/Ems Personnel										
	515 GREEN COVE EMS/FIRE STATION										
411200	Compensation-Over Time	\$ -	\$ -	\$ 1,037	\$ 1,500	\$ 1,500	\$ 283	\$ -	\$ 1,500	\$ 1,500	\$ -
411300	Compensation-Part Time	\$ -	\$ -	\$ 52,248	\$ 87,600	\$ 87,600	\$ 44,717	\$ -	\$ 102,500	\$ 102,500	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 4,076	\$ 6,737	\$ 6,737	\$ 3,443	\$ -	\$ 7,765	\$ 7,765	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ 753	\$ 2,855	\$ 2,855	\$ 1,773	\$ -	\$ 2,855	\$ 2,855	\$ -
415230	Telecommunications	\$ -	\$ -	\$ 250	\$ 600	\$ 600	\$ 524	\$ -	\$ 600	\$ 600	\$ -
415410	Lease and Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 904	\$ -	\$ 2,000	\$ 2,000	\$ -
416001	Office Supplies	\$ -	\$ -	\$ 109	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
416005	Cleaning Supplies	\$ -	\$ -	\$ 491	\$ 500	\$ 500	\$ 296	\$ -	\$ 1,000	\$ 1,000	\$ -
416007	Repairs & Maintenance Supp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385	\$ -	\$ 2,000	\$ 2,000	\$ -
416008	Vehicle Fuel	\$ -	\$ -	\$ 1,147	\$ 1,250	\$ 1,250	\$ 1,178	\$ -	\$ 3,000	\$ 2,500	\$ -
416011	Uniform and Clothing	\$ -	\$ -	\$ 1,215	\$ 1,250	\$ 1,250	\$ 362	\$ -	\$ 1,250	\$ 1,000	\$ -
416014	Other Operating Supplies	\$ -	\$ -	\$ 586	\$ 1,500	\$ 1,500	\$ 449	\$ -	\$ 1,500	\$ 1,500	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 5,185	\$ 2,500	\$ 5,005	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
	TOTAL	\$ -	\$ -	\$ 67,097	\$ 106,792	\$ 109,297	\$ 54,314	\$ -	\$ 128,970	\$ 128,220	\$ -
	621 HAYTER'S GAP EMS										
411100	Compensation-Regular	\$ -	\$ -	\$ 70,729	\$ 89,078	\$ 89,078	\$ 51,865	\$ -	\$ 89,161	\$ 89,161	\$ -
411200	Compensation-Over Time	\$ -	\$ -	\$ 5,809	\$ 3,500	\$ 3,500	\$ 3,826	\$ -	\$ 3,500	\$ 3,500	\$ -
411300	Compensation-Part Time	\$ -	\$ -	\$ 115,868	\$ 202,400	\$ 202,400	\$ 113,288	\$ -	\$ 217,400	\$ 217,400	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 14,455	\$ 22,566	\$ 22,566	\$ 12,932	\$ -	\$ 23,720	\$ 23,720	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ 8,953	\$ 11,135	\$ 11,135	\$ 6,565	\$ -	\$ 12,349	\$ 12,349	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ 10,648	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ 948	\$ 1,194	\$ 1,194	\$ 695	\$ -	\$ 1,195	\$ 1,195	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ 1,507	\$ 3,000	\$ 3,000	\$ 1,773	\$ -	\$ 3,000	\$ 3,000	\$ -
415230	Telecommunications	\$ -	\$ -	\$ 881	\$ 600	\$ 600	\$ 863	\$ -	\$ 1,600	\$ 1,600	\$ -
415410	Lease and Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,605	\$ -	\$ 6,200	\$ 6,200	\$ -
416001	Office Supplies	\$ -	\$ -	\$ 163	\$ 500	\$ 500	\$ 60	\$ -	\$ 500	\$ 500	\$ -
416005	Cleaning Supplies	\$ -	\$ -	\$ 617	\$ 500	\$ 500	\$ 538	\$ -	\$ 2,000	\$ 2,000	\$ -
416007	Repairs & Maintenance Supp	\$ -	\$ -	\$ -	\$ -	\$ 13,786	\$ 4,689	\$ -	\$ 4,000	\$ 4,000	\$ -
416008	Vehicle Fuel	\$ -	\$ -	\$ 3,133	\$ 1,250	\$ 1,250	\$ 2,775	\$ -	\$ 6,000	\$ 5,000	\$ -
416011	Uniform and Clothing	\$ -	\$ -	\$ 1,215	\$ 1,250	\$ 1,250	\$ 1,984	\$ -	\$ 2,500	\$ 2,000	\$ -
416014	Other Operating Supplies	\$ -	\$ -	\$ 1,505	\$ 1,500	\$ 1,500	\$ 4,331	\$ -	\$ 3,500	\$ 3,500	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 5,675	\$ 2,500	\$ 5,005	\$ 252	\$ -	\$ 5,000	\$ 5,000	\$ -
	TOTAL	\$ -	\$ -	\$ 242,106	\$ 360,973	\$ 377,264	\$ 210,041	\$ -	\$ 401,625	\$ 400,125	\$ -
	623 WASH CO LIFE SAVING										
411100	Compensation-Regular	\$ -	\$ -	\$ 88,636	\$ 102,185	\$ 102,185	\$ 58,632	\$ -	\$ 102,281	\$ 102,281	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 6,753	\$ 7,817	\$ 7,817	\$ 4,471	\$ -	\$ 7,824	\$ 7,824	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ 11,706	\$ 12,773	\$ 12,773	\$ 7,373	\$ -	\$ 14,166	\$ 14,166	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ 16,079	\$ 20,000	\$ 20,000	\$ 9,758	\$ -	\$ 20,000	\$ 20,000	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ 1,266	\$ 1,369	\$ 1,369	\$ 797	\$ -	\$ 1,371	\$ 1,371	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ 1,507	\$ 2,000	\$ 2,000	\$ 1,773	\$ -	\$ 2,000	\$ 2,000	\$ -
416011	Uniform and Clothing	\$ -	\$ -	\$ 1,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ 15,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 15,332	\$ 127,016	\$ 146,144	\$ 146,144	\$ 82,804	\$ -	\$ 147,642	\$ 147,642	\$ -
	TOTAL EMER SVCS-FIRE/EMS PERSONNEL	\$ -	\$ 15,332	\$ 436,219	\$ 613,909	\$ 632,705	\$ 347,159	\$ -	\$ 678,237	\$ 675,987	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>035510-Emerg Mgnt-State Aid Programs</b>											
415535	PEP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,532	\$ -	\$ -	\$ -	\$ -
415843	VA Wireless E911 Funds	\$ 4,100	\$ 18,087	\$ 137,490	\$ 145,000	\$ 809,504	\$ 139,810	\$ -	\$ 145,000	\$ 145,000	\$ -
415861	Fire Fund Program	\$ 169,266	\$ 179,769	\$ 173,475	\$ 170,000	\$ 194,677	\$ 37,988	\$ -	\$ 195,000	\$ 195,000	\$ -
415615	State Fire Program Funds	\$ 13,667	\$ 13,667	\$ 13,667	\$ 17,500	\$ 17,500	\$ 13,667	\$ -	\$ 17,500	\$ 17,500	\$ -
415861	Grant Disbursements	\$ 238,528	\$ -	\$ -	\$ -	\$ 50,270	\$ 27,818	\$ -	\$ -	\$ -	\$ -
415861	EMS-Four for Life Funds	\$ 53,598	\$ 52,643	\$ 54,659	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -
	<b>TOTAL</b>	<b>\$ 479,159</b>	<b>\$ 264,166</b>	<b>\$ 379,291</b>	<b>\$ 402,500</b>	<b>\$ 1,141,951</b>	<b>\$ 220,815</b>	<b>\$ -</b>	<b>\$ 427,500</b>	<b>\$ 427,500</b>	<b>\$ -</b>
<b>035540-Emergency Mgnt-Other Grants</b>											
418207	VA Wireless E-911 Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 13,375,944</b>	<b>\$ 14,723,217</b>	<b>\$ 10,853,763</b>	<b>\$ 16,106,466</b>	<b>\$ 17,660,940</b>	<b>\$ 10,014,171</b>	<b>\$ -</b>	<b>\$ 20,791,112</b>	<b>\$ 17,565,082</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>042600-Solid Waste Department</b>											
411100	Compensation-Regular	\$ 507,761	\$ 563,116	\$ 153,873	\$ 687,700	\$ 663,914	\$ 376,667	\$ -	\$ 663,914	\$ 685,833	\$ -
411200	Compensation-Overtime	\$ 32,862	\$ 21,893	\$ 23,165	\$ 20,000	\$ 20,000	\$ 22,550	\$ -	\$ 20,000	\$ 20,000	\$ -
411300	Compensation-Part-time	\$ 272,094	\$ 268,252	\$ 74,112	\$ 314,000	\$ 337,786	\$ 172,008	\$ -	\$ 337,786	\$ 375,661	\$ -
412100	FICA/MEDICARE TAX	\$ 59,353	\$ 62,436	\$ 68,722	\$ 76,324	\$ 76,324	\$ 42,109	\$ -	\$ 78,160	\$ 82,734	\$ -
412210	Virginia Retirement System	\$ 60,474	\$ 67,322	\$ 77,675	\$ 85,962	\$ 85,962	\$ 46,866	\$ -	\$ 94,988	\$ 94,988	\$ -
412300	Hospital/Medical Plans	\$ 122,781	\$ 119,392	\$ 139,866	\$ 177,000	\$ 177,000	\$ 82,413	\$ -	\$ 177,000	\$ 177,000	\$ -
412400	Group Life Ins.	\$ 6,787	\$ 7,536	\$ 8,433	\$ 9,215	\$ 9,215	\$ 5,079	\$ -	\$ 8,896	\$ 9,190	\$ -
412700	Workman's Compensation	\$ 39,132	\$ 44,763	\$ 46,951	\$ 97,910	\$ 97,910	\$ 66,290	\$ -	\$ 97,910	\$ 97,910	\$ -
413120	Professional Services	\$ 33,202	\$ 65,255	\$ 53,103	\$ 70,000	\$ 90,837	\$ 122,245	\$ -	\$ 80,000	\$ 70,000	\$ -
413170	Purchased Services	\$ 49,361	\$ 47,844	\$ 24,253	\$ 50,000	\$ 56,000	\$ 23,560	\$ -	\$ 60,000	\$ 50,000	\$ -
413210	Contract Labor	\$ 2,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 42,911	\$ 9,437	\$ 44,366	\$ 65,000	\$ 65,000	\$ 38,787	\$ -	\$ 65,000	\$ 65,000	\$ -
413400	Solid Waste Disposal Fees	\$ 898,618	\$ 967,861	\$ 238,351	\$ 1,200,000	\$ 1,200,000	\$ 814,844	\$ -	\$ 2,125,000	\$ 2,125,000	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 25,037	\$ 24,659	\$ 28,207	\$ 30,000	\$ 30,000	\$ 16,463	\$ -	\$ 30,000	\$ 30,000	\$ -
415120	Natural Gas	\$ 5,810	\$ 6,257	\$ 8,767	\$ 7,500	\$ 7,500	\$ 1,387	\$ -	\$ 8,000	\$ 7,500	\$ -
415130	Water/Sewer	\$ 9,406	\$ 10,066	\$ 7,993	\$ 15,000	\$ 15,000	\$ 5,490	\$ -	\$ 15,000	\$ 15,000	\$ -
415210	Postage	\$ -	\$ 1	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ 400	\$ 400	\$ -
415230	Telecommunications	\$ 16,926	\$ 17,370	\$ 18,419	\$ 18,000	\$ 18,000	\$ 10,564	\$ -	\$ 18,000	\$ 18,000	\$ -
415305	Fleet Insurance	\$ 5,463	\$ 5,823	\$ -	\$ 8,000	\$ 8,000	\$ 5,846	\$ -	\$ 8,000	\$ 8,000	\$ -
415403	Rent, Uniforms	\$ 7,329	\$ 6,430	\$ 6,928	\$ 7,500	\$ 7,500	\$ 4,492	\$ -	\$ 7,500	\$ 7,500	\$ -
415410	Leases And Rentals-Equipment	\$ 9,545	\$ 1,276	\$ 2,585	\$ 12,000	\$ 15,000	\$ 3,368	\$ -	\$ 15,000	\$ 12,000	\$ -
415420	Leases And Rentals-Facilities	\$ 11,700	\$ 11,700	\$ 11,900	\$ 14,000	\$ 14,000	\$ 8,900	\$ -	\$ 14,000	\$ 14,000	\$ -
415535	Conference & Education Expense	\$ 345	\$ 1,320	\$ 300	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
415801	Miscellaneous	\$ 225	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
415815	Dues & Assoc Memberships	\$ 140	\$ 200	\$ 325	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
416001	Office Supplies	\$ 2,611	\$ 2,252	\$ 4,228	\$ 2,000	\$ 2,150	\$ 2,435	\$ -	\$ 2,500	\$ 2,500	\$ -
416005	Custodian Supplies	\$ 5,863	\$ 8,248	\$ 1,492	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
416007	Repair & Maintenance Supplies	\$ 126,917	\$ 102,751	\$ 98,823	\$ 88,000	\$ 147,376	\$ 50,523	\$ -	\$ 147,500	\$ 90,000	\$ -
416008	Vehicle Fuels	\$ 80,946	\$ 147,379	\$ 168,508	\$ 150,000	\$ 181,877	\$ 90,018	\$ -	\$ 185,000	\$ 185,000	\$ -
416009	Vehicle Supplies	\$ 13,640	\$ 12,196	\$ 40,018	\$ 60,000	\$ 60,215	\$ 16,752	\$ -	\$ 65,000	\$ 65,000	\$ -
416011	Uniform and Clothing	\$ 23	\$ 1,800	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418215	Solid Waste Equipment	\$ -	\$ 2,454	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 27,373	\$ -	\$ 40,000	\$ -	\$ -
418330	Capital Equipment Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418610	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,449,263</b>	<b>\$ 2,607,289</b>	<b>\$ 1,353,363</b>	<b>\$ 3,335,511</b>	<b>\$ 3,456,966</b>	<b>\$ 2,059,029</b>	<b>\$ -</b>	<b>\$ 4,394,554</b>	<b>\$ 4,338,216</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043200-General Services-Administratio</b>											
411100	Compensation-Regular	\$ 419,934	\$ 461,388	\$ 120,526	\$ 602,940	\$ 602,940	\$ 290,521	\$ -	\$ 647,940	\$ 608,028	\$ -
411200	Compensation-Overtime	\$ 2,636	\$ 795	\$ 262	\$ 2,200	\$ 2,200	\$ 2,306	\$ -	\$ 2,200	\$ 2,200	\$ -
411300	Compensation-Part-time	\$ 12,645	\$ 12,116	\$ 14,108	\$ 15,000	\$ 15,000	\$ 7,776	\$ -	\$ 15,000	\$ 16,125	\$ -
412100	FICA/MEDICARE TAX	\$ 31,034	\$ 33,993	\$ 38,686	\$ 47,442	\$ 47,442	\$ 22,190	\$ -	\$ 50,883	\$ 48,159	\$ -
412210	Virginia Retirement System	\$ 49,931	\$ 54,456	\$ 62,896	\$ 75,366	\$ 75,366	\$ 36,092	\$ -	\$ 90,444	\$ 84,244	\$ -
412300	Hospital/Medical Plans	\$ 99,898	\$ 97,747	\$ 94,544	\$ 150,500	\$ 150,500	\$ 60,447	\$ -	\$ 162,500	\$ 157,500	\$ -
412400	Group Life Ins.	\$ 5,613	\$ 6,161	\$ 6,860	\$ 8,079	\$ 8,079	\$ 3,889	\$ -	\$ 8,682	\$ 8,151	\$ -
412700	Workman's Compensation	\$ 9,111	\$ 10,422	\$ 10,931	\$ 22,795	\$ 22,795	\$ 15,433	\$ -	\$ 22,795	\$ 22,795	\$ -
413120	Professional Services	\$ -	\$ 3,650	\$ 2,720	\$ -	\$ 65,280	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 330	\$ 502	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 988	\$ 1,139	\$ 1,507	\$ 2,437	\$ 2,437	\$ 905	\$ -	\$ 2,437	\$ 2,437	\$ -
415301	Boiler Insurance	\$ 4,615	\$ 4,605	\$ -	\$ 4,800	\$ 4,800	\$ 5,554	\$ -	\$ 5,500	\$ 5,500	\$ -
415305	Fleet Insurance	\$ 12,367	\$ 12,449	\$ -	\$ 17,000	\$ 17,000	\$ 14,210	\$ -	\$ 17,000	\$ 17,000	\$ -
415306	Security/Surety Bonds	\$ 775	\$ 775	\$ -	\$ 780	\$ 780	\$ 775	\$ -	\$ 780	\$ 780	\$ -
415308	Liability Insurance	\$ 64,010	\$ 64,399	\$ 1,845	\$ 85,000	\$ 85,000	\$ 78,203	\$ -	\$ 105,000	\$ 105,000	\$ -
415403	Rent, Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ 2,376	\$ 2,434	\$ 2,434	\$ 2,145	\$ 2,145	\$ 4,054	\$ -	\$ 2,145	\$ 2,145	\$ -
415535	Conference & Education Expense		\$ 792	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -
415801	Miscellaneous	\$ 40	\$ (879)	\$ 690	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 395	\$ 1,192	\$ 347	\$ 1,025	\$ 1,025	\$ 70	\$ -	\$ 1,025	\$ 1,025	\$ -
416005	Custodial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 288	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
416008	Vehicle Fuels	\$ 6,790	\$ 12,733	\$ 13,369	\$ 25,000	\$ 25,000	\$ 8,304	\$ -	\$ 25,000	\$ 25,000	\$ -
416009	Vehicle Supplies	\$ 11,392	\$ 4,778	\$ 4,321	\$ 8,020	\$ 8,020	\$ 5,206	\$ -	\$ 8,000	\$ 8,000	\$ -
416011	Uniform and Clothing	\$ 4,185	\$ 3,703	\$ 10,218	\$ 7,000	\$ 7,000	\$ 4,065	\$ -	\$ 7,000	\$ 7,000	\$ -
416021	Paper Stock & Forms	\$ 859	\$ 2,084	\$ 1,360	\$ 2,535	\$ 2,535	\$ 1,405	\$ -	\$ 2,535	\$ 2,535	\$ -
418205	Motor Vehicles & Equipment	\$ 52,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
418212	Tools	\$ 4,247	\$ 1,357	\$ 5,800	\$ 5,000	\$ 5,000	\$ 1,822	\$ -	\$ 5,000	\$ 5,000	\$ -
418218	Equipment-Other	\$ 8,020	\$ 7,537	\$ 11,191	\$ 15,000	\$ 15,000	\$ 3,624	\$ -	\$ 15,000	\$ 15,000	\$ -
418330	Capital Equipment Lease	\$ 12	\$ 17,865	\$ 17,365	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ 32,000	\$ 28,000	\$ -
418420	Facilities Improvements	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 804,748</b>	<b>\$ 818,254</b>	<b>\$ 422,437</b>	<b>\$ 1,131,964</b>	<b>\$ 1,197,244</b>	<b>\$ 566,950</b>	<b>\$ -</b>	<b>\$ 1,282,766</b>	<b>\$ 1,175,524</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043210-General Services-Properties</b>											
	<b>501 GOVERNMENT CENTER BLDG</b>										
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
413320	Maint. Service Contracts	\$ 20,189	\$ 20,565	\$ 17,217	\$ 18,850	\$ 18,850	\$ 11,162	\$ -	\$ 18,850	\$ 18,850	\$ -
415110	Electricity	\$ 40,465	\$ 43,261	\$ 56,853	\$ 80,000	\$ 80,000	\$ 34,866	\$ -	\$ 80,000	\$ 80,000	\$ -
415120	Natural Gas	\$ 3,565	\$ 4,790	\$ 4,406	\$ 2,370	\$ 2,370	\$ 1,686	\$ -	\$ 2,370	\$ 2,370	\$ -
415130	Water/Sewer	\$ 7,204	\$ 5,884	\$ 6,233	\$ 6,000	\$ 6,000	\$ 4,157	\$ -	\$ 6,000	\$ 6,000	\$ -
415140	Garbage	\$ 3,598	\$ 3,428	\$ 3,549	\$ 2,060	\$ 2,060	\$ 2,010	\$ -	\$ 2,060	\$ 2,060	\$ -
416005	Custodian Supplies	\$ 14,925	\$ 9,833	\$ 9,538	\$ 6,000	\$ 7,553	\$ 9,513	\$ -	\$ 8,000	\$ 8,000	\$ -
416007	Repair & Maintenance Supplies	\$ 13,330	\$ 10,400	\$ 8,768	\$ 15,000	\$ 15,000	\$ 2,473	\$ -	\$ 15,000	\$ 15,000	\$ -
418202	Furniture & Equipment	\$ 4,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ 23,288	\$ 10,000	\$ 60,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL</b>	<b>\$ 107,942</b>	<b>\$ 98,161</b>	<b>\$ 129,852</b>	<b>\$ 141,480</b>	<b>\$ 193,033</b>	<b>\$ 65,867</b>	<b>\$ -</b>	<b>\$ 143,480</b>	<b>\$ 143,480</b>	<b>\$ -</b>
	<b>502 TREASURER BLDG</b>										
413320	Maint. Service Contracts	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 1,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ 1,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 4,239</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>503 COMMUNITY SERVICE BLDG</b>										
413320	Maint. Service Contracts	\$ 2,675	\$ 2,294	\$ 1,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ 3,766	\$ 6,451	\$ 3,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 2,250	\$ 1,227	\$ 2,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 8,691</b>	<b>\$ 9,972</b>	<b>\$ 7,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>504 COURTHOUSE BLDG</b>										
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 31,295	\$ 28,145	\$ 23,965	\$ 19,000	\$ 19,000	\$ 8,317	\$ -	\$ 23,000	\$ 23,000	\$ -
415110	Electricity	\$ 41,298	\$ 41,921	\$ 54,844	\$ 68,000	\$ 68,000	\$ 44,718	\$ -	\$ 75,000	\$ 75,000	\$ -
415120	Natural Gas	\$ 1,791	\$ 3,355	\$ 6,783	\$ 2,700	\$ 2,700	\$ 792	\$ -	\$ 3,500	\$ 3,500	\$ -
415130	Water/Sewer	\$ 7,805	\$ 6,153	\$ 14,992	\$ 9,000	\$ 9,000	\$ 7,766	\$ -	\$ 15,000	\$ 15,000	\$ -
415140	Garbage	\$ 2,420	\$ 2,354	\$ 2,366	\$ 2,500	\$ 2,500	\$ 1,380	\$ -	\$ 2,500	\$ 2,500	\$ -
416005	Custodian Supplies	\$ 6,401	\$ 4,619	\$ 6,821	\$ 7,000	\$ 8,067	\$ 5,457	\$ -	\$ 9,500	\$ 9,500	\$ -
416007	Repair & Maintenance Supplies	\$ 4,080	\$ 4,207	\$ 4,413	\$ 25,000	\$ 25,000	\$ 1,909	\$ -	\$ 25,000	\$ 25,000	\$ -
418420	Facilities Improvements	\$ 539	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL</b>	<b>\$ 95,628</b>	<b>\$ 90,754</b>	<b>\$ 114,184</b>	<b>\$ 158,200</b>	<b>\$ 159,267</b>	<b>\$ 70,339</b>	<b>\$ -</b>	<b>\$ 178,500</b>	<b>\$ 178,500</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043210-General Services-Properties</b>											
	<b>505 PUBLIC SAFETY BLDG</b>										
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 20,195	\$ 15,454	\$ 13,790	\$ 6,500	\$ 6,500	\$ 5,730	\$ -	\$ 6,500	\$ 6,500	\$ -
415110	Electricity	\$ 52,159	\$ 64,005	\$ 81,359	\$ 74,000	\$ 74,000	\$ 51,233	\$ -	\$ 85,000	\$ 85,000	\$ -
415120	Natural Gas	\$ 3,501	\$ 4,675	\$ 3,323	\$ 5,850	\$ 5,850	\$ 1,685	\$ -	\$ 5,850	\$ 5,850	\$ -
415130	Water/Sewer	\$ 4,020	\$ 4,656	\$ 4,372	\$ 3,500	\$ 3,500	\$ 2,643	\$ -	\$ 4,500	\$ 4,500	\$ -
415140	Garbage	\$ 2,422	\$ 2,281	\$ 2,293	\$ 2,000	\$ 2,000	\$ 1,557	\$ -	\$ 2,000	\$ 2,000	\$ -
416005	Custodian Supplies	\$ 7,210	\$ 6,419	\$ 8,295	\$ 6,000	\$ 6,000	\$ 5,212	\$ -	\$ 7,500	\$ 7,500	\$ -
416007	Repair & Maintenance Supplies	\$ 11,227	\$ 12,570	\$ 15,815	\$ 15,500	\$ 15,533	\$ 6,956	\$ -	\$ 15,500	\$ 15,500	\$ -
416008	Vehicle Fuels	\$ -	\$ -	\$ 3,019	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
418420	Facilities Improvements	\$ 5,874	\$ 1,294	\$ 23,395	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL</b>	<b>\$ 106,608</b>	<b>\$ 111,354</b>	<b>\$ 155,661</b>	<b>\$ 125,850</b>	<b>\$ 125,883</b>	<b>\$ 75,016</b>	<b>\$ -</b>	<b>\$ 139,350</b>	<b>\$ 139,350</b>	<b>\$ -</b>
	<b>506 VALLEY ST BLDG</b>										
413320	Maint. Service Contracts	\$ 990	\$ 1,568	\$ 1,339	\$ 1,600	\$ 1,600	\$ 570	\$ -	\$ 1,600	\$ 1,600	\$ -
415110	Electricity	\$ 4,422	\$ 4,528	\$ 5,087	\$ 7,000	\$ 7,000	\$ 2,583	\$ -	\$ 7,000	\$ 7,000	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 747	\$ 897	\$ 944	\$ 1,100	\$ 1,100	\$ 634	\$ -	\$ 1,100	\$ 1,100	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 50	\$ -	\$ 500	\$ 500	\$ -
416007	Repair & Maintenance Supplies	\$ 1,913	\$ 715	\$ 5,336	\$ 1,500	\$ 1,500	\$ 8,583	\$ -	\$ 1,500	\$ 1,500	\$ -
418420	Facilities Improvements	\$ 175	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL</b>	<b>\$ 8,248</b>	<b>\$ 7,708</b>	<b>\$ 12,706</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ 12,420</b>	<b>\$ -</b>	<b>\$ 14,200</b>	<b>\$ 14,200</b>	<b>\$ -</b>
	<b>507 ANIMAL CONTROL BLDG</b>										
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,401	\$ 2,050	\$ 3,427	\$ 3,000	\$ 3,000	\$ 2,605	\$ -	\$ 3,000	\$ 3,000	\$ -
415110	Electricity	\$ 5,325	\$ 6,629	\$ 9,192	\$ 7,000	\$ 7,000	\$ 5,956	\$ -	\$ 18,000	\$ 18,000	\$ -
415120	Natural Gas	\$ -	\$ -	\$ 209	\$ -	\$ -	\$ 649	\$ -	\$ 1,500	\$ 1,500	\$ -
415130	Water/Sewer	\$ 613	\$ 1,103	\$ 1,387	\$ 800	\$ 800	\$ 1,001	\$ -	\$ 2,500	\$ 2,500	\$ -
416005	Custodian Supplies	\$ 2,004	\$ 4,373	\$ 317	\$ 750	\$ 3,368	\$ 3,725	\$ -	\$ 1,500	\$ 1,500	\$ -
416007	Repair & Maintenance Supplies	\$ 283	\$ 1,826	\$ 13,498	\$ 2,500	\$ 2,500	\$ 869	\$ -	\$ 2,500	\$ 2,500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ 4,357	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
	<b>TOTAL</b>	<b>\$ 9,625</b>	<b>\$ 15,981</b>	<b>\$ 32,387</b>	<b>\$ 17,050</b>	<b>\$ 19,668</b>	<b>\$ 14,805</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ -</b>
	<b>508 GREEN COVE COMM CTR</b>										
413320	Maint. Service Contracts	\$ 455	\$ 965	\$ 730	\$ 250	\$ 250	\$ 405	\$ -	\$ 250	\$ 250	\$ -
415110	Electricity	\$ 2,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ 79	\$ 79	\$ 743	\$ 360	\$ 360	\$ 79	\$ -	\$ 360	\$ 360	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 108	\$ 886	\$ 500	\$ 500	\$ 430	\$ -	\$ 500	\$ 500	\$ -
418420	Facilities Improvements	\$ -	\$ 3,286	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
	<b>TOTAL</b>	<b>\$ 2,747</b>	<b>\$ 4,438</b>	<b>\$ 2,359</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ 914</b>	<b>\$ -</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043210-General Services-Properties</b>											
	<b>509 CLINCHBURG COMM CTR</b>										
413320	Maint. Service Contracts	\$ -	\$ 200	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 144	\$ 138	\$ -	\$ 300	\$ 300	\$ 96	\$ -	\$ 300	\$ 300	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
418610	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418620	Land Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 144</b>	<b>\$ 338</b>	<b>\$ 100</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 96</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ -</b>
	<b>510 HAYTERS GAP COMM CTR</b>										
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 16,849	\$ 15,683	\$ 587	\$ 2,000	\$ 2,000	\$ 2,422	\$ -	\$ 2,000	\$ 2,000	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 1,009	\$ 809	\$ 13,186	\$ 5,000	\$ 5,000	\$ 2,469	\$ -	\$ 5,000	\$ 5,000	\$ -
418420	Facilities Improvements	\$ -	\$ 3,448	\$ 2,043	\$ 1,000	\$ 17,598	\$ 4,331	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 17,857</b>	<b>\$ 19,940</b>	<b>\$ 15,816</b>	<b>\$ 8,000</b>	<b>\$ 24,598</b>	<b>\$ 10,259</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
	<b>511 MENDOTA COMM CTR</b>										
413320	Main. Service Contracts	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 1,006	\$ 487	\$ 2,420	\$ 6,000	\$ 6,000	\$ 598	\$ -	\$ 6,000	\$ 6,000	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ 8,450	\$ 1,000	\$ 41,000	\$ 40,000	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 1,006</b>	<b>\$ 487</b>	<b>\$ 11,045</b>	<b>\$ 7,000</b>	<b>\$ 47,000</b>	<b>\$ 40,598</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
	<b>512 PARK STREET BLDG</b>										
413320	Maint. Service Contracts	\$ -	\$ 350	\$ 175	\$ 122	\$ 122	\$ -	\$ -	\$ 122	\$ 122	\$ -
415110	Electricity	\$ 7,871	\$ 3,691	\$ 2,539	\$ 2,000	\$ 2,000	\$ 1,914	\$ -	\$ 2,500	\$ 2,500	\$ -
415120	Natural Gas	\$ -	\$ -	\$ 885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 1,366	\$ 1,664	\$ 13	\$ 1,700	\$ 1,700	\$ 456	\$ -	\$ 1,700	\$ 1,700	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 2,125	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 9,237</b>	<b>\$ 7,830</b>	<b>\$ 3,612</b>	<b>\$ 5,322</b>	<b>\$ 5,322</b>	<b>\$ 2,370</b>	<b>\$ -</b>	<b>\$ 5,822</b>	<b>\$ 5,822</b>	<b>\$ -</b>
	<b>513 TOWER ON BRUMLEY MTN</b>										
415110	Electricity	\$ 1,207	\$ 1,165	\$ 1,639	\$ 1,700	\$ 1,700	\$ 1,119	\$ -	\$ 1,700	\$ 1,700	\$ -
415420	Leases and Rentals-Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,785	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,207</b>	<b>\$ 1,165</b>	<b>\$ 1,639</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 2,904</b>	<b>\$ -</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ -</b>
	<b>514 TOWER ON RESERVIOR HILL</b>										
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 170	\$ 157	\$ 129	\$ 500	\$ 500	\$ 87	\$ -	\$ 500	\$ 500	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 170</b>	<b>\$ 157</b>	<b>\$ 129</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 87</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043210-General Services-Properties</b>											
	<b>515 GREEN COVE EMS/Fire Station</b>										
413320	Maint. Service Contracts	\$ -	\$ 3,932	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
415110	Electricity	\$ -	\$ -	\$ 4,513	\$ 8,400	\$ 8,400	\$ 2,082	\$ -	\$ 8,400	\$ 8,400	\$ -
415230	Telecommunications	\$ -	\$ 350	\$ 350	\$ -	\$ -	\$ 2,464	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 1,043	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ 25,555	\$ (575)	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,282</b>	<b>\$ 6,506</b>	<b>\$ 11,500</b>	<b>\$ 37,055</b>	<b>\$ 3,971</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ -</b>
	<b>517 STORAGE BLDG</b>										
415120	Natural Gas	\$ 264	\$ 44	\$ -	\$ 158	\$ 158	\$ -	\$ -	\$ 158	\$ 158	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 8	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -
	<b>TOTAL</b>	<b>\$ 264</b>	<b>\$ 44</b>	<b>\$ 8</b>	<b>\$ 508</b>	<b>\$ 508</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 508</b>	<b>\$ 508</b>	<b>\$ -</b>
	<b>518 COURTHOUSE ANNEX</b>										
413320	Maint. Service Contracts	\$ 980	\$ 1,975	\$ 1,530	\$ 2,000	\$ 2,000	\$ 595	\$ -	\$ 2,000	\$ 2,000	\$ -
415110	Electricity	\$ 6,477	\$ 7,347	\$ 9,274	\$ 6,500	\$ 6,500	\$ 5,452	\$ -	\$ 8,000	\$ 8,000	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 1,101	\$ 1,089	\$ 1,161	\$ 1,200	\$ 1,200	\$ 974	\$ -	\$ 1,800	\$ 1,800	\$ -
416005	Custodian Supplies	\$ 1,544	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416007	Repair & Maintenance Supplies	\$ 3,484	\$ 482	\$ 293	\$ 5,000	\$ 5,000	\$ 976	\$ -	\$ 5,000	\$ 5,000	\$ -
418420	Facilities Improvements	\$ 30,095	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
	<b>TOTAL</b>	<b>\$ 43,681</b>	<b>\$ 10,893</b>	<b>\$ 12,258</b>	<b>\$ 20,700</b>	<b>\$ 20,700</b>	<b>\$ 7,997</b>	<b>\$ -</b>	<b>\$ 22,800</b>	<b>\$ 22,800</b>	<b>\$ -</b>
	<b>520 OTHER LOCATIONS</b>										
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -
413320	Maint. Service Contracts	\$ 1,700	\$ 2,745	\$ 1,995	\$ 1,500	\$ 1,500	\$ 990	\$ -	\$ 1,500	\$ 1,500	\$ -
415110	Electricity	\$ 10,914	\$ 11,397	\$ 14,213	\$ 16,500	\$ 16,500	\$ 9,859	\$ -	\$ 16,500	\$ 16,500	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 1,308	\$ 1,054	\$ 11,237	\$ 4,500	\$ 4,500	\$ 5,239	\$ -	\$ 4,500	\$ 4,500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
	<b>TOTAL</b>	<b>\$ 13,922</b>	<b>\$ 15,196</b>	<b>\$ 27,445</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 16,088</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>
	<b>521 MENDOTA TRAIL</b>										
411300	Compensation-Part Time	\$ -	\$ -	\$ 2,860	\$ 45,000	\$ 45,000	\$ 19,130	\$ -	\$ 30,000	\$ 30,000	\$ -
412100	FICA	\$ -	\$ -	\$ 219	\$ 3,400	\$ 3,400	\$ 1,463	\$ -	\$ 2,295	\$ 2,295	\$ -
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -
413170	Purchase Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
415110	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303	\$ -	\$ 2,500	\$ 2,500	\$ -
415130	Water/Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,682	\$ -	\$ 1,000	\$ 1,000	\$ -
415865	Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
416014	Other Operating Expense	\$ -	\$ -	\$ -	\$ 90,338	\$ 308,411	\$ 24,838	\$ -	\$ 200,000	\$ 100,000	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,382	\$ -	\$ 100,000	\$ 50,000	\$ -
418610	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 51,092	\$ 50,917	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,079</b>	<b>\$ 138,738</b>	<b>\$ 407,903</b>	<b>\$ 199,715</b>	<b>\$ -</b>	<b>\$ 520,795</b>	<b>\$ 370,795</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
	<b>525 VALLEY RESCUE BUILDING</b>										
413320	Maint. Service Contracts	\$ -	\$ -	\$ 275	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
415110	Electricity	\$ -	\$ -	\$ 838	\$ 3,000	\$ 3,000	\$ 756	\$ -	\$ 6,000	\$ 3,000	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
415130	Water/Sewer	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 1,003	\$ 2,500	\$ 2,500	\$ 1,222	\$ -	\$ 2,500	\$ 2,500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,116</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 1,978</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>
	<b>530 BEAVERDAM PARK</b>										
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 2,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>540 MAIN BRANCH LIBRARY</b>										
413320	Maint. Service Contracts	\$ 32,263	\$ 31,798	\$ 31,896	\$ 35,100	\$ 35,100	\$ 11,108	\$ -	\$ 35,100	\$ 35,100	\$ -
415140	Garbage	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
416005	Custodian Supplies	\$ 2,483	\$ 4,871	\$ 4,090	\$ 5,500	\$ 6,229	\$ 2,604	\$ -	\$ 6,500	\$ 6,500	\$ -
416007	Repair & Maintenance Supplies	\$ 5,819	\$ 4,637	\$ 13,404	\$ 14,000	\$ 14,000	\$ 1,741	\$ -	\$ 14,000	\$ 14,000	\$ -
418420	Facilities Improvements	\$ 14,800	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
	<b>TOTAL</b>	<b>\$ 55,366</b>	<b>\$ 41,306</b>	<b>\$ 49,390</b>	<b>\$ 77,600</b>	<b>\$ 208,329</b>	<b>\$ 15,453</b>	<b>\$ -</b>	<b>\$ 78,600</b>	<b>\$ 78,600</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>043210-General Services-Properties</b>											
	<b>541 GLADE SPRING BRANCH LIBRARY</b>										
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 3,718	\$ 3,845	\$ 4,024	\$ 4,193	\$ 4,193	\$ 1,934	\$ -	\$ 10,900	\$ 10,900	\$ -
415110	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
415140	Garbage	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
416005	Custodian Supplies	\$ -	\$ 7	\$ 158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 3,718</b>	<b>\$ 3,852</b>	<b>\$ 4,182</b>	<b>\$ 8,193</b>	<b>\$ 8,193</b>	<b>\$ 1,934</b>	<b>\$ -</b>	<b>\$ 26,900</b>	<b>\$ 26,900</b>	<b>\$ -</b>
	<b>542 DAMASCUS BRANCH LIBRARY</b>										
413320	Maint. Service Contracts	\$ 7,815	\$ 9,981	\$ 9,818	\$ 10,800	\$ 10,800	\$ 5,069	\$ -	\$ 10,800	\$ 10,800	\$ -
415140	Garbage	\$ 1,123	\$ 1,243	\$ 1,176	\$ 2,500	\$ 2,500	\$ 728	\$ -	\$ 2,500	\$ 2,500	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 1,900	\$ 496	\$ 4,200	\$ 5,000	\$ 5,000	\$ 342	\$ -	\$ 5,000	\$ 5,000	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 10,838</b>	<b>\$ 11,720</b>	<b>\$ 15,194</b>	<b>\$ 19,300</b>	<b>\$ 19,300</b>	<b>\$ 6,139</b>	<b>\$ -</b>	<b>\$ 19,300</b>	<b>\$ 19,300</b>	<b>\$ -</b>
	<b>543 MENDOTA BRANCH LIBRARY</b>										
413320	Maint. Service Contracts	\$ 222	\$ 247	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 532	\$ 309	\$ 470	\$ 975	\$ 975	\$ -	\$ -	\$ 975	\$ 975	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ -	\$ -	\$ 975	\$ 975	\$ -
	<b>TOTAL</b>	<b>\$ 754</b>	<b>\$ 556</b>	<b>\$ 660</b>	<b>\$ 1,950</b>	<b>\$ 1,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950</b>	<b>\$ 1,950</b>	<b>\$ -</b>
	<b>544 HAYTER'S GAP BRANCH LIBRARY</b>										
413320	Maint. Service Contracts	\$ 3,038	\$ 3,450	\$ 3,450	\$ 2,850	\$ 2,850	\$ 1,725	\$ -	\$ 2,850	\$ 2,850	\$ -
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 65	\$ 1,090	\$ 975	\$ 975	\$ 433	\$ -	\$ 975	\$ 975	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ -	\$ -	\$ 975	\$ 975	\$ -
	<b>TOTAL</b>	<b>\$ 3,038</b>	<b>\$ 3,515</b>	<b>\$ 4,540</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 2,158</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ -</b>
	<b>TOTAL GENERAL SERVICE PROPERTIES</b>	<b>\$ 504,930</b>	<b>\$ 459,649</b>	<b>\$ 614,765</b>	<b>\$ 803,001</b>	<b>\$ 1,340,319</b>	<b>\$ 551,108</b>	<b>\$ -</b>	<b>\$ 1,283,615</b>	<b>\$ 1,130,615</b>	<b>\$ -</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,758,941</b>	<b>\$ 3,885,192</b>	<b>\$ 2,390,565</b>	<b>\$ 5,270,476</b>	<b>\$ 5,994,529</b>	<b>\$ 3,177,087</b>	<b>\$ -</b>	<b>\$ 6,960,935</b>	<b>\$ 6,644,355</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>051100-Health Services</b>											
415610	County Health Department	\$ 516,865	\$ 501,865	\$ 501,865	\$ 501,865	\$ 501,865	\$ 376,399	\$ -	\$ 538,874	\$ 501,865	\$ -
	<b>TOTAL</b>	<b>\$ 516,865</b>	<b>\$ 501,865</b>	<b>\$ 501,865</b>	<b>\$ 501,865</b>	<b>\$ 501,865</b>	<b>\$ 376,399</b>	<b>\$ -</b>	<b>\$ 538,874</b>	<b>\$ 501,865</b>	<b>\$ -</b>
<b>052100-Mental Health &amp; Disabilities S</b>											
415610	Highlands Community Svcs-Operations	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500	\$ 178,125	\$ -	\$ 593,695	\$ 237,500	\$ -
415700	Opioid Settlement	\$ -	\$ -	\$ 315,970	\$ -	\$ 910,909	\$ 745,000	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 237,500</b>	<b>\$ 237,500</b>	<b>\$ 553,470</b>	<b>\$ 237,500</b>	<b>\$ 1,148,409</b>	<b>\$ 923,125</b>	<b>\$ -</b>	<b>\$ 593,695</b>	<b>\$ 237,500</b>	<b>\$ -</b>
<b>053230-Area Agency On Aging</b>											
415610	District III	\$ 72,055	\$ 72,055	\$ 72,055	\$ 73,213	\$ 73,213	\$ 54,910	\$ -	\$ 73,213	\$ 73,213	\$ -
	<b>TOTAL</b>	<b>\$ 72,055</b>	<b>\$ 72,055</b>	<b>\$ 72,055</b>	<b>\$ 73,213</b>	<b>\$ 73,213</b>	<b>\$ 54,910</b>	<b>\$ -</b>	<b>\$ 73,213</b>	<b>\$ 73,213</b>	<b>\$ -</b>
<b>053630-Community Action Agency</b>											
415620	People Inc.-Operations	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ 42,534	\$ -	\$ 56,712	\$ 56,712	\$ -
415620	People Inc.-Headstart	\$ 21,870	\$ 21,870	\$ 21,870	\$ 21,870	\$ 21,870	\$ 16,403	\$ -	\$ 27,500	\$ 21,870	\$ -
	<b>TOTAL</b>	<b>\$ 78,582</b>	<b>\$ 78,582</b>	<b>\$ 78,582</b>	<b>\$ 78,582</b>	<b>\$ 78,582</b>	<b>\$ 58,937</b>	<b>\$ -</b>	<b>\$ 84,212</b>	<b>\$ 78,582</b>	<b>\$ -</b>
<b>053650-Senior Groups &amp; Comm Centers</b>											
415620	Cleveland Community Center	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 3,291	\$ -	\$ 4,500	\$ 4,387	\$ -
415620	Damascus Senior Citizens	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ 22,950	\$ 18,563	\$ -	\$ 19,350	\$ 17,550	\$ -
415620	Hayter's Gap Community Center	\$ 35,100	\$ 35,025	\$ 35,025	\$ 33,025	\$ 33,025	\$ 24,769	\$ -	\$ 34,225	\$ 33,025	\$ -
415620	Konnarock, GC, LV Community Assoc	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 3,949	\$ -	\$ 9,500	\$ 5,265	\$ -
415620	Mendota Community Center	\$ 17,550	\$ 21,150	\$ 17,550	\$ 17,550	\$ 17,550	\$ 13,162	\$ -	\$ 18,725	\$ 17,550	\$ -
415620	Mendota Clinic One Time Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Taylor's Valley Community Club	\$ 5,002	\$ 5,652	\$ 5,002	\$ 5,002	\$ 7,252	\$ 6,001	\$ -	\$ 5,002	\$ 5,002	\$ -
415620	Abingdon Senior Center	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Glade Spring Senior Citizens	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 2,303	\$ -	\$ 4,455	\$ 3,071	\$ -
	<b>TOTAL</b>	<b>\$ 112,925</b>	<b>\$ 117,100</b>	<b>\$ 87,850</b>	<b>\$ 85,850</b>	<b>\$ 93,500</b>	<b>\$ 72,038</b>	<b>\$ -</b>	<b>\$ 95,757</b>	<b>\$ 85,850</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>053690-Other Community Programs</b>											
415620	Bristol Regional Speech & Hearing	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 1,646	\$ -	\$ 3,000	\$ 2,194	\$ -
415620	Crossroad Medical	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 3,949	\$ -	\$ 5,265	\$ 5,265	\$ -
415620	Abuse Alternative	\$ 8,775	\$ 8,775	\$ 8,775	\$ 8,775	\$ 8,775	\$ 6,581	\$ -	\$ 12,000	\$ 8,775	\$ -
415620	Appalachian Ind Center	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 1,974	\$ -	\$ 5,000	\$ 2,632	\$ -
415620	SWVA 4-H	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 7,313	\$ -	\$ 12,000	\$ 9,750	\$ -
415620	Children's Advocacy	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ 9,872	\$ -	\$ 15,000	\$ 13,162	\$ -
415620	Ecumencial Faith in Action	\$ 21,937	\$ 21,937	\$ 21,937	\$ 21,937	\$ 21,937	\$ 16,453	\$ -	\$ 22,000	\$ 21,937	\$ -
415620	Feeding America SWVA	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 7,425	\$ -	\$ 15,000	\$ 9,900	\$ -
415620	Glade Spring Food Bank	\$ 3,071	\$ 1,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Town Square Community Advancement	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 675	\$ -	\$ 1,000	\$ 900	\$ -
415620	Meadowview First	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,125	\$ -	\$ 2,000	\$ 1,500	\$ -
415620	Fairview Housing Management	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Fairview Farm and Homestead Foundation	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ -	\$ 6,000	\$ 4,000	\$ -
415620	Old Glade Antique Tractor	\$ -	\$ -	\$ 2,000	\$ 3,150	\$ 28,150	\$ 27,362	\$ -	\$ 8,550	\$ 3,150	\$ -
415620	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 94,086</b>	<b>\$ 77,551</b>	<b>\$ 80,015</b>	<b>\$ 83,165</b>	<b>\$ 108,165</b>	<b>\$ 87,375</b>	<b>\$ -</b>	<b>\$ 646,815</b>	<b>\$ 83,165</b>	<b>\$ -</b>
	<b>TOTAL HEALTH</b>	<b>\$ 1,112,013</b>	<b>\$ 1,084,653</b>	<b>\$ 1,373,837</b>	<b>\$ 1,060,175</b>	<b>\$ 2,003,734</b>	<b>\$ 1,572,784</b>	<b>\$ -</b>	<b>\$ 2,032,566</b>	<b>\$ 1,060,175</b>	<b>\$ -</b>
<b>066100-College Contribution</b>											
415620	VHCC	\$ 53,123	\$ 53,123	\$ 53,123	\$ 53,123	\$ 53,123	\$ 39,842	\$ -	\$ 96,225	\$ 53,123	\$ -
415620	VHCC-SBDC	\$ 29,291	\$ 29,291	\$ 29,291	\$ 29,291	\$ 29,291	\$ 21,968	\$ -	\$ 30,700	\$ 29,291	\$ -
415620	VHCC- WC SKILLS CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	SW VA Higher Education	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 18,750	\$ -	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL</b>	<b>\$ 92,414</b>	<b>\$ 92,414</b>	<b>\$ 107,414</b>	<b>\$ 107,414</b>	<b>\$ 107,414</b>	<b>\$ 80,560</b>	<b>\$ -</b>	<b>\$ 151,925</b>	<b>\$ 107,414</b>	<b>\$ -</b>

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
071110-Recreation Department											
411100	Compensation-Regular	\$ 80,051	\$ 83,122	\$ 84,208	\$ 67,410	\$ 67,410	\$ -	\$ -	\$ 67,410	\$ 67,410	\$ -
411200	Compensation-Overtime	\$ 779	\$ 648	\$ 452	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
411300	Compensation-Part-time	\$ 42,200	\$ 41,641	\$ 28,908	\$ 107,500	\$ 107,500	\$ 275	\$ -	\$ 107,500	\$ 63,867	\$ -
412100	FICA/MEDICARE TAX	\$ 9,150	\$ 9,394	\$ 8,281	\$ 13,495	\$ 13,495	\$ 21	\$ -	\$ 13,495	\$ 13,495	\$ -
412210	Virginia Retirement System	\$ 9,443	\$ 9,978	\$ 11,171	\$ 8,426	\$ 8,426	\$ -	\$ -	\$ 9,168	\$ 9,168	\$ -
412300	Hospital/Medical Plans	\$ 13,076	\$ 12,457	\$ 16,359	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -
412400	Group Life Ins.	\$ 1,073	\$ 1,116	\$ 1,183	\$ 903	\$ 903	\$ -	\$ -	\$ 903	\$ 903	\$ -
412700	Workman's Compensation	\$ 2,661	\$ 3,044	\$ 3,193	\$ 6,658	\$ 6,658	\$ 4,508	\$ -	\$ 6,658	\$ 6,658	\$ -
413320	Maint. Servcie Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 192	\$ 50	\$ 55	\$ 350	\$ 350	\$ 24	\$ -	\$ 350	\$ 350	\$ -
415230	Telecommunications	\$ 1,643	\$ 1,520	\$ 1,409	\$ 1,800	\$ 1,800	\$ (33)	\$ -	\$ 1,800	\$ 1,800	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Associate Membership	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415838	Program Activity Expense	\$ 19,591	\$ 18,858	\$ 17,856	\$ 40,650	\$ 40,650	\$ 88	\$ -	\$ 40,650	\$ 40,650	\$ -
416001	Office Supplies	\$ 374	\$ 355	\$ 314	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
416017	Awards & Plaques	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 9,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418620	ARPA-LATCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 190,211	\$ 182,223	\$ 173,444	\$ 263,692	\$ 263,692	\$ 4,883	\$ -	\$ 264,434	\$ 220,801	\$ -
071310-Leo Sholes Park											
411300	Compensation-Part-time	\$ -	\$ 564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 2,625	\$ 4,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415100	Utilities	\$ 726	\$ 815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415302	Property Insurance	\$ 1,003	\$ 1,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415308	Liability Insurance	\$ 1,636	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415860	Contribution Disbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 4,266	\$ 3,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416014	Other Operating Supplies	\$ 95	\$ 454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,351	\$ 11,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>071320-Beaverdam Park</b>											
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 900	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -
413320	Maint. Service Contracts	\$ 3,675	\$ 6,263	\$ 3,025	\$ 6,150	\$ 6,150	\$ -	\$ -	\$ 6,150	\$ 6,150	\$ -
415110	Electricity	\$ 639	\$ 801	\$ 1,494	\$ 3,470	\$ 3,470	\$ 265	\$ -	\$ 3,470	\$ 3,470	\$ -
415130	Water/Sewer	\$ 414	\$ 492	\$ 720	\$ 400	\$ 400	\$ 194	\$ -	\$ 400	\$ 400	\$ -
415838	Program Activity Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 386	\$ 1,067	\$ 13,500	\$ 13,500	\$ 6,282	\$ -	\$ 13,500	\$ 13,500	\$ -
416014	Other Operating Supplies	\$ 7,183	\$ 592	\$ 767	\$ 1,000	\$ 1,000	\$ 400	\$ -	\$ 1,000	\$ 1,000	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 11,912</b>	<b>\$ 8,534</b>	<b>\$ 7,073</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ 7,141</b>	<b>\$ -</b>	<b>\$ 25,420</b>	<b>\$ 25,420</b>	<b>\$ -</b>
<b>071910-Recreation &amp; Park Contribution</b>											
413320	Whitaker Hollow	\$ 1,920	\$ 2,793	\$ 1,050	\$ 2,275	\$ 2,275	\$ -	\$ -	\$ 2,275	\$ 2,275	\$ -
415410	Creeper Trail	\$ 1,670	\$ 1,020	\$ 1,568	\$ 1,600	\$ 1,600	\$ 1,248	\$ -	\$ 1,600	\$ 1,600	\$ -
415620	Mendota Trail	\$ -	\$ 37,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Outdoor Trail Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Veteran's Memorial Park	\$ 15,795	\$ 15,795	\$ 15,795	\$ 15,795	\$ 15,795	\$ 11,846	\$ -	\$ 75,000	\$ 15,795	\$ -
415620	Damascus Veteran's Park	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ -	\$ 1,000	\$ 1,000	\$ -
415620	Hidden Valley Lake Assoc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	WC Park Authority (Leo Sholes )	\$ -	\$ -	\$ 25,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -
415620	Town of Abingdon	\$ 77,000	\$ 77,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ 250,000	\$ 27,000	\$ -
415620	Town of Damascus	\$ 7,897	\$ 7,897	\$ 21,818	\$ 7,897	\$ 21,242	\$ 13,345	\$ -	\$ 33,860	\$ 7,897	\$ -
415620	Town of Glade Spring	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ -	\$ -	\$ 7,897	\$ 7,897	\$ -
415620	Abingdon Little League	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ -	\$ -	\$ 10,000	\$ 4,387	\$ -
415620	Damascus Little League	\$ 3,852	\$ 3,852	\$ 3,852	\$ 3,852	\$ 3,852	\$ -	\$ -	\$ 12,000	\$ 3,852	\$ -
415620	Damascus Midget League	\$ 2,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Glade Area Little League	\$ 5,647	\$ 5,647	\$ 5,647	\$ 5,647	\$ 5,647	\$ 5,647	\$ -	\$ 8,000	\$ 5,647	\$ -
415620	Highlands Soccer/SWVA Rush Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Little Rebel Football	\$ 2,369	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 3,000	\$ 1,000	\$ -
415620	WC Little Leage	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ -	\$ -	\$ 9,814	\$ 9,814	\$ -
415620	Highlands Wrestling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 141,442</b>	<b>\$ 174,602</b>	<b>\$ 135,828</b>	<b>\$ 143,164</b>	<b>\$ 156,509</b>	<b>\$ 77,836</b>	<b>\$ -</b>	<b>\$ 464,446</b>	<b>\$ 133,164</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
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		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>072700-Cultural Enrichment-Contributi</b>											
415620	William King Foundation	\$ 75,000	\$ 36,325	\$ 26,325	\$ 26,325	\$ 26,325	\$ 19,744	\$ -	\$ 100,000	\$ 26,325	\$ -
	William King Foundation-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Town of Abingdon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Barter	\$ 30,750	\$ 50,000	\$ 50,000	\$ 62,500	\$ 62,500	\$ 46,875	\$ -	\$ 75,000	\$ 62,500	\$ -
415620	WC Fairgrounds	\$ 20,081	\$ 25,081	\$ 25,081	\$ 20,081	\$ 20,081	\$ 15,060	\$ -	\$ 50,000	\$ 20,081	\$ -
415620	WC Fairgrounds-Fiddlers Convention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ -
415620	WC Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,025	\$ -	\$ 2,700	\$ 2,700	\$ -
415620	Depot Artist Assoc	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 1,974	\$ -	\$ 3,500	\$ 2,632	\$ -
415620	VA Highlands Festival	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,316	\$ -	\$ 10,000	\$ 1,755	\$ -
415620	White's Mill Foundation	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 1,646	\$ -	\$ 5,000	\$ 2,194	\$ -
415620	Damascus Trail Days	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,316	\$ 987	\$ -	\$ 11,450	\$ 1,316	\$ -
415620	Overmountain Victory Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Holston Mtn Artisan	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 5,000	\$ 1,000	\$ -
415620	Town of Abingdon Tourism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Comm for Arts-Grant	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 141,928</b>	<b>\$ 127,503</b>	<b>\$ 117,503</b>	<b>\$ 120,503</b>	<b>\$ 125,003</b>	<b>\$ 90,627</b>	<b>\$ -</b>	<b>\$ 287,650</b>	<b>\$ 125,503</b>	<b>\$ -</b>
		<b>\$ 495,843</b>	<b>\$ 504,427</b>	<b>\$ 433,848</b>	<b>\$ 552,779</b>	<b>\$ 570,624</b>	<b>\$ 180,487</b>	<b>\$ -</b>	<b>\$ 1,041,950</b>	<b>\$ 504,888</b>	<b>\$ -</b>
<b>081050-Community Development &amp; Planning</b>											
411700	Compensation-Bds & Commissions	\$ 21,000	\$ 21,000	\$ 20,875	\$ 21,000	\$ 21,000	\$ 12,250	\$ -	\$ 21,000	\$ 21,000	\$ -
412100	FICA/MEDICARE TAX	\$ 1,606	\$ 1,607	\$ 1,597	\$ 1,607	\$ 1,607	\$ 937	\$ -	\$ 1,607	\$ 1,607	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ 1,700	\$ 1,700	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 22,606</b>	<b>\$ 22,607</b>	<b>\$ 22,472</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ 13,187</b>	<b>\$ -</b>	<b>\$ 36,307</b>	<b>\$ 36,307</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>081100-Zoning Administration</b>											
411100	Compensation-Regular	\$ 61,800	\$ 64,890	\$ 67,865	\$ 72,904	\$ 72,904	\$ 42,448	\$ -	\$ 72,973	\$ 72,973	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 4,597	\$ 4,854	\$ 5,141	\$ 5,577	\$ 5,577	\$ 3,221	\$ -	\$ 5,582	\$ 5,582	\$ -
412210	Virginia Retirement System	\$ 7,249	\$ 7,612	\$ 8,232	\$ 9,113	\$ 9,113	\$ 5,149	\$ -	\$ 10,107	\$ 10,107	\$ -
412300	Hospital/Medical Plans	\$ 7,500	\$ 7,534	\$ 7,939	\$ 9,500	\$ 9,500	\$ 4,830	\$ -	\$ 9,500	\$ 9,500	\$ -
412400	Group Life Ins.	\$ 828	\$ 870	\$ 910	\$ 977	\$ 977	\$ 569	\$ -	\$ 978	\$ 978	\$ -
412700	Workman's Compensation	\$ 85	\$ 97	\$ 103	\$ 214	\$ 214	\$ 145	\$ -	\$ 214	\$ 214	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413210	Contract Labor	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ 5,552	\$ 4,732	\$ 7,921	\$ 7,500	\$ 7,500	\$ 5,908	\$ -	\$ 8,000	\$ 8,000	\$ -
415210	Postage	\$ 1,863	\$ 1,304	\$ 2,360	\$ 2,200	\$ 2,200	\$ 1,290	\$ -	\$ 2,300	\$ 2,300	\$ -
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 300	\$ 1,453	\$ 717	\$ 1,400	\$ 1,400	\$ 552	\$ -	\$ 1,400	\$ 1,400	\$ -
415801	Miscellaneous	\$ 265	\$ 47	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ 265	\$ 100	\$ 250	\$ 250	\$ 100	\$ -	\$ 250	\$ 250	\$ -
416001	Office Supplies	\$ 726	\$ 462	\$ 561	\$ 1,500	\$ 1,500	\$ 129	\$ -	\$ 1,500	\$ 1,500	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 90,766</b>	<b>\$ 94,120</b>	<b>\$ 101,849</b>	<b>\$ 111,385</b>	<b>\$ 111,385</b>	<b>\$ 64,381</b>	<b>\$ -</b>	<b>\$ 113,054</b>	<b>\$ 113,054</b>	<b>\$ -</b>
<b>081110-Planning Activities-Regional</b>											
415610	Mt Rogers PDC-Assessment	\$ 49,480	\$ 49,951	\$ 52,501	\$ 57,065	\$ 57,065	\$ 42,799	\$ -	\$ 58,420	\$ 58,420	\$ -
	<b>TOTAL</b>	<b>\$ 49,480</b>	<b>\$ 49,951</b>	<b>\$ 52,501</b>	<b>\$ 57,065</b>	<b>\$ 57,065</b>	<b>\$ 42,799</b>	<b>\$ -</b>	<b>\$ 58,420</b>	<b>\$ 58,420</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>081500-Econ Dev &amp; Community Relations</b>											
411100	Compensation-Regular	\$ 66,821	\$ 75,000	\$ 78,437	\$ 84,263	\$ 84,263	\$ 47,812	\$ -	\$ 81,342	\$ 81,342	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 21,899	\$ 23,618	\$ 23,962	\$ 26,520	\$ 26,520	\$ 14,095	\$ -	\$ 26,520	\$ 33,270	\$ -
412100	FICA/MEDICARE TAX	\$ 6,577	\$ 7,161	\$ 7,710	\$ 8,475	\$ 8,475	\$ 4,664	\$ -	\$ 8,251	\$ 8,768	\$ -
412210	Virginia Retirement System	\$ 7,871	\$ 9,194	\$ 9,928	\$ 10,533	\$ 10,533	\$ 6,052	\$ -	\$ 11,266	\$ 11,266	\$ -
412300	Hospital/Medical Plans	\$ 7,676	\$ 12,000	\$ 7,974	\$ 10,000	\$ 10,000	\$ 4,844	\$ -	\$ 10,000	\$ 10,000	\$ -
412400	Group Life Ins.	\$ 895	\$ 1,005	\$ 1,051	\$ 1,129	\$ 1,129	\$ 641	\$ -	\$ 1,090	\$ 1,090	\$ -
412700	Workman's Compensation	\$ 1,600	\$ 1,830	\$ 1,920	\$ 4,003	\$ 4,003	\$ 2,710	\$ -	\$ 4,003	\$ 4,003	\$ -
413120	Professional Services	\$ -	\$ -	\$ 4,420	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,000	\$ -
413170	Purchased Services	\$ 6,820	\$ 3,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 4,000	\$ -
413210	Contract Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413500	Printing & Binding	\$ 360	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415106	Industrial Park Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 7	\$ 13	\$ -	\$ 750	\$ 750	\$ 40	\$ -	\$ 750	\$ 750	\$ -
415230	Telecommunications	\$ 578	\$ 459	\$ 580	\$ 684	\$ 684	\$ 345	\$ -	\$ 684	\$ 684	\$ -
415535	Conference & Education Expense	\$ 540	\$ 1,814	\$ 726	\$ 2,000	\$ 2,000	\$ 2,977	\$ -	\$ 2,000	\$ 2,000	\$ -
415536	Meeting Expenses	\$ 753	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ 3,200	\$ 2,500	\$ -
415801	Miscellaneous	\$ 485	\$ 771	\$ 595	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ 100	\$ 145	\$ 500	\$ 500	\$ 100	\$ -	\$ 500	\$ 500	\$ -
415836	Prospect Development	\$ 8,885	\$ 425	\$ 3,595	\$ 8,000	\$ 8,000	\$ 2,309	\$ -	\$ 8,000	\$ 6,000	\$ -
416001	Office Supplies	\$ 376	\$ -	\$ 30	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -
416012	Books and Subscriptions	\$ 1,132	\$ 1,162	\$ 975	\$ 600	\$ 600	\$ -	\$ -	\$ 600	\$ 600	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 133,276</b>	<b>\$ 137,552</b>	<b>\$ 142,048</b>	<b>\$ 172,157</b>	<b>\$ 172,157</b>	<b>\$ 86,939</b>	<b>\$ -</b>	<b>\$ 169,656</b>	<b>\$ 172,223</b>	<b>\$ -</b>
<b>081510-Economic Development Activitie</b>											
415620	Friends of SW VA	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,194	\$ -	\$ 10,000	\$ 2,925	\$ -
415620	Chamber of Commerce	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 14,625	\$ -	\$ 19,500	\$ 19,500	\$ -
415620	VA Highlands Small Business	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 56,250	\$ -	\$ 75,000	\$ 75,000	\$ -
415620	New River Mt Rogers Workforce	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,510	\$ -	\$ -
415620	SVAM	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ 32,675	\$ -	\$ 43,567	\$ 43,567	\$ -
	<b>TOTAL</b>	<b>\$ 140,992</b>	<b>\$ 140,992</b>	<b>\$ 140,992</b>	<b>\$ 140,992</b>	<b>\$ 140,992</b>	<b>\$ 105,744</b>	<b>\$ -</b>	<b>\$ 153,577</b>	<b>\$ 140,992</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>081530-Smth/Wash Ind Dev Authority</b>											
415610	SWIFA-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>081820-WC Industrial Development Auth</b>											
415610	Wash CO IDA-Operations	\$ 85,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 66,000	\$ 60,000	\$ -
	<b>TOTAL</b>	\$ 85,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 66,000	\$ 60,000	\$ -
<b>082400-Soil &amp; Water Cons District</b>											
415620	Holston River Soil Cons Dist	\$ 16,770	\$ 16,770	\$ 16,770	\$ 16,770	\$ 16,770	\$ 12,578	\$ -	\$ 37,500	\$ 16,770	\$ -
415620	New River-Highlands RC&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Upper TN River Roundtable	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	\$ 17,770	\$ 17,770	\$ 17,770	\$ 17,770	\$ 17,770	\$ 13,328	\$ -	\$ 38,500	\$ 17,770	\$ -
<b>083100-County Extension Program</b>											
411100	Compensation-Regular	\$ 90,039	\$ 95,170	\$ 112,571	\$ 118,184	\$ 118,184	\$ 59,381	\$ -	\$ 127,322	\$ 127,322	\$ -
412000	Employee Benefits	\$ 31,640	\$ 33,480	\$ 35,432	\$ 44,485	\$ 44,485	\$ 19,333	\$ -	\$ 47,109	\$ 47,109	\$ -
415230	Telecommunications	\$ 3,644	\$ 3,625	\$ 3,303	\$ 3,800	\$ 3,800	\$ 1,608	\$ -	\$ 3,800	\$ 3,800	\$ -
415530	Transportation Expense	\$ 686	\$ 2,428	\$ 1,638	\$ 3,600	\$ 3,600	\$ 945	\$ -	\$ 3,600	\$ 3,600	\$ -
415801	Miscellaneous	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415838	Program Activity Expense	\$ 1,800	\$ 1,800	\$ 10,231	\$ 11,800	\$ 11,800	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -
416001	Office Supplies		\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 127,809	\$ 141,503	\$ 163,175	\$ 183,069	\$ 183,069	\$ 81,267	\$ -	\$ 184,831	\$ 184,831	\$ -
		\$ 667,700	\$ 664,495	\$ 700,807	\$ 778,745	\$ 778,745	\$ 467,645	\$ -	\$ 820,345	\$ 783,597	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>091400-Reserve For Contingencies</b>											
415862	Operational Contingency Funds	\$ -	\$ -	\$ -	\$ 234,575	\$ 107,874	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
415862	Airport Contingency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,575</b>	<b>\$ 107,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>091410-Reserve For Employee Benefits</b>											
411790	Compensation-Other	\$ 355,738	\$ 109,453	\$ 463,267	\$ 100,000	\$ 440,000	\$ 368,604	\$ -	\$ 100,000	\$ 100,000	\$ -
	3% Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
412100	FICA/MEDICARE TAX	\$ 27,168	\$ 8,397	\$ 35,394	\$ 7,650	\$ 7,650	\$ 28,141	\$ -	\$ 7,650	\$ 7,650	\$ -
412210	Virginia Retirement System	\$ (3,471)	\$ (4,112)	\$ (1,636)	\$ -	\$ -	\$ (3,423)	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 220	\$ 625	\$ 1,219	\$ 15,000	\$ 15,000	\$ 1,377	\$ -	\$ 15,000	\$ 240,000	\$ -
412600	Unemployment	\$ 5,554	\$ 1,350	\$ 3,253	\$ 30,000	\$ 30,000	\$ (428)	\$ -	\$ 30,000	\$ 30,000	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413120	Professional Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
415310	Line of Duty Act Insurance	\$ 95,145	\$ 91,425	\$ 540	\$ 115,000	\$ 115,000	\$ 89,951	\$ -	\$ 115,000	\$ 115,000	\$ -
415801	Miscellaneous	\$ 9,616	\$ 3,176	\$ 1,825	\$ 5,000	\$ 5,000	\$ 2,341	\$ -	\$ 5,000	\$ 5,000	\$ -
415839	Employee Recognition Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 489,969</b>	<b>\$ 210,314</b>	<b>\$ 503,862</b>	<b>\$ 277,650</b>	<b>\$ 617,650</b>	<b>\$ 486,563</b>	<b>\$ -</b>	<b>\$ 277,650</b>	<b>\$ 1,002,650</b>	<b>\$ -</b>
<b>091430-Intergovernmental Payments</b>											
415801	Local Aid to the Commonwealth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415825	Revenue Sharing Payments	\$ 95,949	\$ 137,983	\$ 125,270	\$ 140,000	\$ 140,000	\$ 131,423	\$ -	\$ 140,000	\$ 140,000	\$ -
	<b>TOTAL</b>	<b>\$ 95,949</b>	<b>\$ 137,983</b>	<b>\$ 125,270</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 131,423</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>
<b>092100-Revenue Refunds</b>											
415825	Revenue Sharing Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Property Taxes	\$ 2,875	\$ 1,956	\$ 2,888	\$ -	\$ -	\$ 2,206	\$ -	\$ -	\$ -	\$ -
415829	Refund of Consumer Utility Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund C/VA DMV Stop Pymt	\$ 15,835	\$ 81,750	\$ 83,605	\$ 75,000	\$ 75,000	\$ 57,200	\$ -	\$ 75,000	\$ 75,000	\$ -
415829	Refund Excess Traffic Fine	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Recreation	\$ 862	\$ 1,154	\$ 14,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Sterilization	\$ 1,300	\$ 1,250	\$ 1,700	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -
415829	Refunds-Other	\$ 5,074	\$ 6,590	\$ 17,873	\$ 7,500	\$ 7,500	\$ 5,878	\$ -	\$ 7,500	\$ 7,500	\$ -
	<b>TOTAL</b>	<b>\$ 25,971</b>	<b>\$ 92,700</b>	<b>\$ 120,367</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ 65,984</b>	<b>\$ -</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>\$ -</b>
<b>092200-Expenditure Adjustments</b>											
415840	Expense Reimbursed-Overpayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415841	Reissued Checks Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415853	Investment Acct Admin Fees	\$ 2,422	\$ 2,395	\$ 2,328	\$ -	\$ -	\$ 1,384	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,422</b>	<b>\$ 2,395</b>	<b>\$ 2,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>\$ 614,311</b>	<b>\$ 443,392</b>	<b>\$ 751,827</b>	<b>\$ 734,725</b>	<b>\$ 948,024</b>	<b>\$ 685,354</b>	<b>\$ -</b>	<b>\$ 650,150</b>	<b>\$ 1,375,150</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>099900-Transfers To Other Funds</b>											
419904	Transfer To Road Improve. Fd	\$ 3,758	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419905	Transfer To Cap Improve Fd	\$ 275,664	\$ 354,521	\$ 931,509	\$ 186,000	\$ 18,033,673	\$ 1,711,424	\$ -	\$ -	\$ -	\$ -
419906	Transfer To Econ Dev Fd	\$ 760,350	\$ 747,634	\$ 958,400	\$ 819,467	\$ 1,433,195	\$ 695,497	\$ -	\$ 995,165	\$ 564,850	\$ -
419907	Transfer To Utilities Fd	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
419908	Transfer To Traffic Enf Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419910	Transfer To Sp Grant Prj Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419918	Transfer To Library Fd	\$ 1,283,434	\$ 1,583,483	\$ 1,625,243	\$ 1,806,064	\$ 1,999,152	\$ 900,930	\$ -	\$ 1,826,318	\$ 1,823,272	\$ -
419924	Transfer To Co Debt Svc Fd	\$ 1,094,071	\$ 1,710,453	\$ 1,752,758	\$ 2,096,929	\$ 2,096,929	\$ 1,626,223	\$ -	\$ 2,600,069	\$ 2,400,069	\$ -
419925	Transfer To Sch Debt Svc Fd	\$ 1,749,111	\$ 1,344,641	\$ 1,074,830	\$ 1,120,642	\$ 1,120,642	\$ 581,025	\$ -	\$ 1,022,634	\$ 1,022,634	\$ -
419926	Transfer To Va Pub Assist Fd	\$ 6,787,654	\$ 7,455,118	\$ 8,258,240	\$ 8,939,320	\$ 9,018,504	\$ 4,997,114	\$ -	\$ 9,842,333	\$ 9,537,378	\$ -
419927	Transfer To Com Svc Act Fd	\$ 2,520,955	\$ 3,364,572	\$ 3,720,673	\$ 3,922,681	\$ 3,922,681	\$ 2,777,110	\$ -	\$ 4,746,650	\$ 4,746,650	\$ -
419932	Transfer To Gen School Fd	\$ 24,631,826	\$ 30,280,288	\$ 27,734,076	\$ 28,825,976	\$ 29,371,361	\$ 17,868,116	\$ -	\$ 30,641,368	\$ 29,958,672	\$ -
419934	Transfer to Sch Fiscal Ag	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419935	Transfer To Sch Textbook Fd	\$ 248,069	\$ 237,810	\$ 287,542	\$ 287,969	\$ 287,969	\$ 287,969	\$ -	\$ 352,348	\$ 352,348	\$ -
419936	Transfer To Sch Facility Fd	\$ 250,000	\$ 696,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 39,604,892</b>	<b>\$ 47,777,035</b>	<b>\$ 46,343,271</b>	<b>\$ 48,005,048</b>	<b>\$ 67,414,106</b>	<b>\$ 31,445,408</b>	<b>\$ -</b>	<b>\$ 52,026,885</b>	<b>\$ 50,405,873</b>	<b>\$ -</b>
	<b>TOTAL FUND 001</b>	<b>\$ 65,932,217</b>	<b>\$ 75,423,578</b>	<b>\$ 69,499,664</b>	<b>\$ 79,998,385</b>	<b>\$ 104,647,121</b>	<b>\$ 51,772,337</b>	<b>\$ -</b>	<b>\$ 92,613,864</b>	<b>\$ 86,461,920</b>	<b>\$ -</b>
	<b>W/O Transfers</b>	<b>\$ 26,327,325</b>	<b>\$ 27,646,543</b>	<b>\$ 23,156,393</b>	<b>\$ 31,993,337</b>	<b>\$ 37,233,015</b>	<b>\$ 20,326,929</b>	<b>\$ -</b>	<b>\$ 40,586,979</b>	<b>\$ 36,056,047</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 002-FEDERAL ASSET SHARING FUND</b>											
<b>022900-Comm Atty Fasp Acct-State</b>											
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 84,510	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 84,510	\$ -	\$ -	\$ -	\$ -	\$ -
<b>022910-Comm Atty Fasp Acct-Federal JF</b>											
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 22,175	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 22,175	\$ -	\$ -	\$ -	\$ -	\$ -
<b>022915-Comm Atty Fasp Acct-Federal TR</b>											
418209	Law Enforcement Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>031900-Sheriff Fasp Acct-State</b>											
418209	Law Enforcement Equipment	\$ -	\$ 30,645	\$ 14,175	\$ -	\$ 4,209	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ 30,645	\$ 14,175	\$ -	\$ 4,209	\$ -	\$ -	\$ -	\$ -	\$ -
<b>031905-Sheriff's Fasp Grant-State</b>											
418209	Law Enforcement Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>031910-Sheriff Fasp Acct-Federal (Justice)</b>											
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418209	Law Enforcement Equipment	\$ 131,081	\$ 50,451	\$ 245,615	\$ -	\$ 213,712	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ 131,081	\$ 50,451	\$ 245,615	\$ -	\$ 213,712	\$ -	\$ -	\$ -	\$ -	\$ -
<b>031915-Sheriff's Fasp Grant-Federal (Treasury)</b>											
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418209	Law Enforcement Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FUND 002</b>		\$ 131,081	\$ 81,096	\$ 259,790	\$ -	\$ 324,606	\$ -	\$ -	\$ -	\$ -	\$ -

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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 006-ECONOMIC DEVELOPMENT FUND</b>											
<b>094210-Industrial Park Improvements</b>											
415611	WC IDA-Oak Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415611	WC IDA-Other Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>094215-Regional Airport Development</b>											
415610	Contributions-Govt Entitie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415610	VHAA-Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415611	VHAA-Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415612	VHAA-Grant Match	\$ 203,334	\$ 195,500	\$ 400,000	\$ 110,000	\$ 692,500	\$ 52,500	\$ -	\$ 540,315	\$ 110,000	\$ -
	<b>TOTAL</b>	\$ 203,334	\$ 195,500	\$ 400,000	\$ 110,000	\$ 692,500	\$ 52,500	\$ -	\$ 540,315	\$ 110,000	\$ -
<b>094220-IDA Performance Agreements</b>											
415625	KVAT-Tobacco Commission Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	NOM Performance Agreement-Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Performance Agreement-Prj Welfare	\$ -	\$ -	\$ -	\$ 135,833	\$ 135,833	\$ 135,833	\$ -	\$ 135,834	\$ 135,834	\$ -
415625	Performance Agreement-	\$ 30,294	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Performance Agreement-Wize	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Clean Energy R&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Exit 19 Shopping Center	\$ 301,068	\$ 326,857	\$ 334,374	\$ 350,000	\$ 381,228	\$ 381,227	\$ -	\$ 95,000	\$ 95,000	\$ -
	<b>TOTAL</b>	\$ 331,362	\$ 416,857	\$ 334,374	\$ 485,833	\$ 517,061	\$ 517,060	\$ -	\$ 230,834	\$ 230,834	\$ -
<b>094235-IDA Bond Debt-Moral Obligation</b>											
419110	Principal-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419110	Principal-2010 IDA Oak Park	\$ 142,992	\$ 146,964	\$ 150,936	\$ 155,901	\$ 155,901	\$ 155,901	\$ -	\$ 161,859	\$ 161,859	\$ -
419120	Interest-2010 IDA Oak Park	\$ 82,662	\$ 78,313	\$ 73,090	\$ 67,733	\$ 67,733	\$ 35,036	\$ -	\$ 62,157	\$ 62,157	\$ -
	<b>TOTAL</b>	\$ 225,654	\$ 225,277	\$ 224,026	\$ 223,634	\$ 223,634	\$ 190,937	\$ -	\$ 224,016	\$ 224,016	\$ -
<b>094440-ARPA Tourism</b>											
415861	Grant Disbursement	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL FUND 006</b>	\$ 760,350	\$ 837,634	\$ 958,400	\$ 819,467	\$ 1,563,195	\$ 760,497	\$ -	\$ 995,165	\$ 564,850	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 007-UTILITIES FUND</b>											
<b>92100-Revenue Refunds</b>											
415829	Rev Refund Pmts-Other	\$ 27,815	\$ 8,136	\$ 103,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 27,815</b>	<b>\$ 8,136</b>	<b>\$ 103,556</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094260-Contribution-Broadband</b>											
415862	Contingency Reserve-Broadband Grant Matc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094350-Other Grants</b>											
415861	CARES-Utilities and Broadband	\$ 548,626	\$ 64,004	\$ 153,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 548,626</b>	<b>\$ 64,004</b>	<b>\$ 153,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>094268-Utility Studies &amp; Support Svcs</b>											
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL FUND 007</b>	<b>\$ 576,441</b>	<b>\$ 72,140</b>	<b>\$ 257,030</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 008-TRAFFIC ENFORCEMENT GRANT</b>											
<b>031210-Sheriff-Traffic Enforcement</b>											
411200	Compensation-Overtime	\$ 138,385	\$ 124,650	\$ 184,736	\$ 300,000	\$ 300,000	\$ 82,931	\$ -	\$ 300,000	\$ 300,000	\$ -
411300	Compensation-Part-time	\$ 15,409	\$ 948	\$ 3,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411790	Compensation-Other	\$ 27,000	\$ -	\$ 14,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 13,831	\$ 9,668	\$ 2,821	\$ 22,950	\$ 22,950	\$ 5,901	\$ -	\$ 22,950	\$ 22,950	\$ -
412700	Workman's Compensation	\$ 2,657	\$ 3,040	\$ 17,602	\$ 5,884	\$ 5,884	\$ 3,984	\$ -	\$ 5,884	\$ 5,884	\$ -
413170	Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 43,120	\$ 12,409	\$ -	\$ 22,000	\$ 22,000	\$ 118,141	\$ -	\$ 22,000	\$ 22,000	\$ -
416010	Police Supplies	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
418205	Motor Vehicles & Equipment	\$ 92,830	\$ 483,049	\$ 342,044	\$ 105,000	\$ 469,484	\$ 100,660	\$ -	\$ 105,000	\$ 105,000	\$ -
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 31,640	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
	<b>TOTAL</b>	<b>\$ 364,872</b>	<b>\$ 633,764</b>	<b>\$ 564,769</b>	<b>\$ 486,834</b>	<b>\$ 851,318</b>	<b>\$ 311,617</b>	<b>\$ -</b>	<b>\$ 486,834</b>	<b>\$ 486,834</b>	<b>\$ -</b>
<b>031220-Sheriff-Esummons Program</b>											
413320	Maint. Service Contracts	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415889	Revenue Refund-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418210	Esummons Equipment	\$ 53,176	\$ 47,431	\$ 43,479	\$ 50,000	\$ 109,837	\$ 66,107	\$ -	\$ 50,000	\$ 50,000	\$ -
	<b>TOTAL</b>	<b>\$ 53,529</b>	<b>\$ 47,431</b>	<b>\$ 43,479</b>	<b>\$ 50,000</b>	<b>\$ 109,837</b>	<b>\$ 66,107</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>031500-Sheriff-Criminal Investigative</b>											
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ 32,712	\$ 32,712	\$ -	\$ -	\$ 32,712	\$ 32,712	\$ -
412100	FICA/MEDICARE TAX	\$ 153	\$ -	\$ -	\$ 2,502	\$ 2,502	\$ -	\$ -	\$ 2,502	\$ 2,502	\$ -
412700	Workman's Compensation	\$ 837	\$ 958	\$ 889	\$ 1,854	\$ 1,854	\$ 1,255	\$ -	\$ 1,854	\$ 1,854	\$ -
416011	Uniform and Clothing	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,990</b>	<b>\$ 958</b>	<b>\$ 889</b>	<b>\$ 37,068</b>	<b>\$ 37,068</b>	<b>\$ 1,255</b>	<b>\$ -</b>	<b>\$ 37,068</b>	<b>\$ 37,068</b>	<b>\$ -</b>
<b>031600-Sheriff-Comm Service</b>											
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 47,974	\$ 46,560	\$ 49,391	\$ 48,000	\$ 48,000	\$ 28,110	\$ -	\$ 48,000	\$ 48,000	\$ -
412100	FICA/MEDICARE TAX	\$ 3,678	\$ 3,562	\$ 3,778	\$ 3,672	\$ 3,672	\$ 2,150	\$ -	\$ 3,672	\$ 3,672	\$ -
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 1,291	\$ 1,477	\$ 1,371	\$ 2,859	\$ 2,859	\$ 1,936	\$ -	\$ 2,859	\$ 2,859	\$ -
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 53,043</b>	<b>\$ 51,599</b>	<b>\$ 54,540</b>	<b>\$ 54,531</b>	<b>\$ 54,531</b>	<b>\$ 32,196</b>	<b>\$ -</b>	<b>\$ 54,531</b>	<b>\$ 54,531</b>	<b>\$ -</b>
<b>92100-Revenue Refunds</b>											
415829	Rev Refund Pmts-Other	\$ 6,300	\$ 11,550	\$ 23,100	\$ -	\$ -	\$ 4,550	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 6,300</b>	<b>\$ 11,550</b>	<b>\$ 23,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL FUND 008</b>	<b>\$ 480,734</b>	<b>\$ 745,302</b>	<b>\$ 686,777</b>	<b>\$ 628,433</b>	<b>\$ 1,052,754</b>	<b>\$ 415,725</b>	<b>\$ -</b>	<b>\$ 628,433</b>	<b>\$ 628,433</b>	<b>\$ -</b>

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WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>094400 ARPA</b>											
415862	Reserve for Contingencies	\$ -	\$ -	\$ -	\$ 4,954,434	\$ 903,109	\$ 355,592	\$ -	\$ -	\$ -	\$ -
418630	ARPA-1.0 Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418631	ARPA-2.0 Negative Economic	\$ -	\$ 250,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418633	ARPA-4.0 Premium Pay	\$ -	\$ 420,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418634	ARPA-5.0 Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418635	ARPA-6.0 Rev Replacement	\$ -	\$ 788,192	\$ 8,032,584	\$ -	\$ -	\$ 39,679	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,458,265	\$ 8,432,584	\$ 4,954,434	\$ 903,109	\$ 395,271	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL FUND 015</b>	\$ 9,464,975	\$ 1,458,265	\$ 8,432,584	\$ 4,954,434	\$ 1,256,109	\$ 425,106	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 024- COUNTY DEBT SERVICE FUND</b>											
<b>095100-Lease Revenue Bonds</b>											
419110	Principal Debt Payment-GCB	\$ 383,760	\$ 394,420	\$ 405,072	\$ 418,405	\$ 418,405	\$ 416,177	\$ -	\$ 434,395	\$ 434,395	\$ -
419110	Principal Debt Payment-PSB	\$ 193,248	\$ 198,616	\$ 203,984	\$ 210,694	\$ 210,694	\$ 210,694	\$ -	\$ 218,746	\$ 218,746	\$ -
419110	Principal Debt Payment-Courthouse	\$ -	\$ -	\$ -	\$ 345,000	\$ 345,000	\$ 345,000	\$ -	\$ 365,000	\$ 365,000	\$ -
419120	Interest Debt Payment-GCB	\$ 221,132	\$ 210,164	\$ 195,464	\$ 181,780	\$ 181,780	\$ 93,232	\$ -	\$ 166,816	\$ 166,816	\$ -
419120	Interest Debt Payment-PSB	\$ 111,715	\$ 105,837	\$ 98,778	\$ 91,538	\$ 91,538	\$ 47,349	\$ -	\$ 84,003	\$ 84,003	\$ -
419120	Interest Debt Payment-Courthouse	\$ -	\$ 617,110	\$ 663,163	\$ 654,322	\$ 654,322	\$ 331,581	\$ -	\$ 636,128	\$ 636,128	\$ -
	New Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,000	\$ 970,000	\$ -
	<b>TOTAL</b>	<b>\$ 909,855</b>	<b>\$ 1,526,147</b>	<b>\$ 1,566,461</b>	<b>\$ 1,901,739</b>	<b>\$ 1,901,739</b>	<b>\$ 1,444,033</b>	<b>\$ -</b>	<b>\$ 2,875,088</b>	<b>\$ 2,875,088</b>	<b>\$ -</b>
<b>095110-Virginia Resource Authority Loans</b>											
419110	Principal Debt Payment-Rt 611	\$ 155,000	\$ 159,000	\$ 163,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	\$ 171,000	\$ 171,000	\$ -
419120	Interest Debt Payment-Rt 611	\$ 27,216	\$ 23,306	\$ 19,298	\$ 15,190	\$ 15,190	\$ 15,189	\$ -	\$ 10,981	\$ 10,981	\$ -
	<b>TOTAL</b>	<b>\$ 182,216</b>	<b>\$ 182,306</b>	<b>\$ 182,298</b>	<b>\$ 182,190</b>	<b>\$ 182,190</b>	<b>\$ 182,189</b>	<b>\$ -</b>	<b>\$ 181,981</b>	<b>\$ 181,981</b>	<b>\$ -</b>
<b>095900-Other Debt Related Costs</b>											
415845	Bond Administration Fees	\$ 2,000	\$ 2,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
415846	Other Bond Related Fees	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
	<b>TOTAL</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 4,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>
	<b>TOTAL FUND 024</b>	<b>\$ 1,094,071</b>	<b>\$ 1,710,453</b>	<b>\$ 1,752,759</b>	<b>\$ 2,096,929</b>	<b>\$ 2,096,929</b>	<b>\$ 1,626,222</b>	<b>\$ -</b>	<b>\$ 3,070,069</b>	<b>\$ 3,070,069</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 025- DEBT SERVICE FUND-SCHOOLS</b>											
<b>095300-School Literary Loans</b>											
419110	Principal Debt Payment	\$ 279,260	\$ 234,068	\$ 57,555	\$ 57,567	\$ 57,567	\$ -	\$ -	\$ 28,502	\$ 28,502	\$ -
419120	Interest Debt Payment	\$ 19,709	\$ 11,331	\$ 4,309	\$ 2,582	\$ 2,582	\$ -	\$ -	\$ 856	\$ 856	\$ -
	<b>TOTAL</b>	<b>\$ 298,969</b>	<b>\$ 245,399</b>	<b>\$ 61,864</b>	<b>\$ 60,149</b>	<b>\$ 60,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,358</b>	<b>\$ 29,358</b>	<b>\$ -</b>
<b>095400-VPSA Bonds</b>											
419110	Principal Debt Payment	\$ 380,369	\$ 386,566	\$ 321,898	\$ 326,873	\$ 326,873	\$ 326,873	\$ -	\$ 275,003	\$ 275,003	\$ -
419120	Interest Debt Payment	\$ 117,604	\$ 98,734	\$ 81,666	\$ 66,120	\$ 66,120	\$ 66,120	\$ -	\$ 50,773	\$ 50,773	\$ -
	<b>TOTAL</b>	<b>\$ 497,973</b>	<b>\$ 485,300</b>	<b>\$ 403,564</b>	<b>\$ 392,993</b>	<b>\$ 392,993</b>	<b>\$ 392,993</b>	<b>\$ -</b>	<b>\$ 325,776</b>	<b>\$ 325,776</b>	<b>\$ -</b>
<b>095500-Qualified Sch Const Bonds</b>											
419110	Principal Debt Payment	\$ 585,000	\$ 585,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ -	\$ -	\$ 580,000	\$ 580,000	\$ -
419120	Interest Debt Payment	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500	\$ 216,250	\$ -	\$ 432,500	\$ 432,500	\$ -
	<b>TOTAL</b>	<b>\$ 1,017,500</b>	<b>\$ 1,017,500</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ 216,250</b>	<b>\$ -</b>	<b>\$ 1,012,500</b>	<b>\$ 1,012,500</b>	<b>\$ -</b>
<b>095800-Other Debt</b>											
419110	Principal Debt Payment	\$ 332,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest Debt Payment	\$ 4,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 336,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>095900-Other Debt Related Costs</b>											
415845	Bond Administration Fees	\$ 4,290	\$ 4,290	\$ 4,750	\$ 15,000	\$ 15,000	\$ 4,075	\$ -	\$ 15,000	\$ 15,000	\$ -
415846	Other Bond Related Fees	\$ 2,100	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -
	<b>TOTAL</b>	<b>\$ 6,390</b>	<b>\$ 4,290</b>	<b>\$ 4,750</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 4,075</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>
	<b>TOTAL FUND 025</b>	<b>\$ 2,156,958</b>	<b>\$ 1,752,489</b>	<b>\$ 1,482,678</b>	<b>\$ 1,520,642</b>	<b>\$ 1,520,642</b>	<b>\$ 613,318</b>	<b>\$ -</b>	<b>\$ 1,422,634</b>	<b>\$ 1,422,634</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073100-Library-Admin</b>											
441100	Compensation-Regular	\$ 401,775	\$ 421,865	\$ 441,011	\$ 473,966	\$ 473,966	\$ 275,963	\$ -	\$ 474,408	\$ 474,408	\$ -
441200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
441300	Compensation-Part-time	\$ 631	\$ 11,569	\$ 10,854	\$ 21,392	\$ 31,392	\$ 9,292	\$ -	\$ 27,398	\$ 24,898	\$ -
442100	FICA/MEDICARE TAX	\$ 28,721	\$ 31,336	\$ 33,296	\$ 37,895	\$ 37,895	\$ 21,084	\$ -	\$ 38,388	\$ 38,197	\$ -
442210	Virginia Retirement System	\$ 48,367	\$ 50,786	\$ 54,878	\$ 59,246	\$ 59,246	\$ 34,325	\$ -	\$ 65,706	\$ 65,706	\$ -
442300	Hospital/Medical Plans	\$ 89,724	\$ 83,762	\$ 84,291	\$ 96,000	\$ 96,000	\$ 50,732	\$ -	\$ 96,000	\$ 96,000	\$ -
442400	Group Life Ins.	\$ 5,384	\$ 5,653	\$ 5,912	\$ 6,351	\$ 6,351	\$ 3,698	\$ -	\$ 6,357	\$ 6,357	\$ -
442600	Unemployment	\$ 1,563	\$ 433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
442700	Workman's Compensation	\$ 3,037	\$ 3,474	\$ 3,644	\$ 7,598	\$ 7,598	\$ 5,144	\$ -	\$ 7,598	\$ 7,598	\$ -
443120	Professional Services	\$ 3,043	\$ 3,397	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ -
443170	Purchased Services	\$ 11,109	\$ 5,808	\$ 7,509	\$ 10,000	\$ 10,000	\$ 4,622	\$ -	\$ 10,000	\$ 10,000	\$ -
443320	Service Contracts	\$ 40,254	\$ 44,981	\$ 46,871	\$ 49,000	\$ 49,000	\$ 24,501	\$ -	\$ 49,000	\$ 49,000	\$ -
443600	Advertising	\$ 334	\$ 269	\$ 842	\$ 1,000	\$ 1,000	\$ 577	\$ -	\$ 1,000	\$ 1,000	\$ -
445210	Postage	\$ 3,704	\$ 4,208	\$ 2,804	\$ 4,403	\$ 4,403	\$ 2,053	\$ -	\$ 4,403	\$ 4,403	\$ -
445307	Public Officials Liability Ins	\$ -	\$ 1,604	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ -
445420	Leases and Rentals-Facilities	\$ 5,010	\$ 5,010	\$ 5,400	\$ 6,050	\$ 6,050	\$ 4,450	\$ -	\$ 6,050	\$ 6,050	\$ -
445535	Conference & Education Expense	\$ 743	\$ 4,855	\$ 4,685	\$ 5,500	\$ 6,355	\$ 1,306	\$ -	\$ 6,355	\$ 6,000	\$ -
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226	\$ -	\$ -	\$ -	\$ -
445815	Dues & Assoc Memberships	\$ 1,433	\$ 1,975	\$ 1,953	\$ 3,325	\$ 3,325	\$ 1,419	\$ -	\$ 3,325	\$ 3,325	\$ -
446001	Office Supplies	\$ 555	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 367	\$ -	\$ 1,000	\$ 1,000	\$ -
446002	Food Supplies	\$ 345	\$ 464	\$ 1,172	\$ 1,800	\$ 1,800	\$ 534	\$ -	\$ 1,800	\$ 1,800	\$ -
446008	Vehicle Fuels	\$ 2,056	\$ 5,872	\$ 4,837	\$ 9,622	\$ 9,622	\$ 1,727	\$ -	\$ 9,622	\$ 9,622	\$ -
446009	Vehicle Supplies	\$ 1,569	\$ 1,490	\$ 5,108	\$ 3,000	\$ 3,000	\$ 2,220	\$ -	\$ 3,000	\$ 3,000	\$ -
446019	Library Supplies	\$ 1,789	\$ 3,200	\$ 1,619	\$ 3,000	\$ 3,000	\$ 299	\$ -	\$ 3,000	\$ 3,000	\$ -
448202	Furniture & Equipment	\$ 695	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
448205	Motor Vehicles & Equipment	\$ -	\$ 29,989	\$ 60,247	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 1,816	\$ 3,420	\$ 2,158	\$ 3,500	\$ 3,500	\$ 825	\$ -	\$ 3,500	\$ 3,500	\$ -
448208	Library Books	\$ -	\$ 6,250	\$ 6,250	\$ 25,000	\$ 25,000	\$ 6,250	\$ -	\$ 25,000	\$ 25,000	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 653,658</b>	<b>\$ 732,670</b>	<b>\$ 788,091</b>	<b>\$ 834,298</b>	<b>\$ 898,153</b>	<b>\$ 464,614</b>	<b>\$ -</b>	<b>\$ 848,560</b>	<b>\$ 845,514</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073105-Library-Abingdon Branch</b>											
441100	Compensation-Regular	\$ 240,424	\$ 252,445	\$ 264,016	\$ 283,623	\$ 283,623	\$ 156,266	\$ -	\$ 283,623	\$ 283,623	\$ -
441300	Compensation-Part-time	\$ 6,250	\$ 59,824	\$ 67,018	\$ 81,120	\$ 81,120	\$ 38,005	\$ -	\$ 81,120	\$ 81,120	\$ -
442100	FICA/MEDICARE TAX	\$ 17,722	\$ 22,728	\$ 24,280	\$ 27,903	\$ 27,903	\$ 14,187	\$ -	\$ 27,903	\$ 27,903	\$ -
442210	Virginia Retirement System	\$ 28,470	\$ 29,894	\$ 32,320	\$ 35,453	\$ 35,453	\$ 18,981	\$ -	\$ 39,282	\$ 39,282	\$ -
442300	Hospital/Medical Plans	\$ 55,332	\$ 55,444	\$ 56,909	\$ 62,000	\$ 62,000	\$ 33,316	\$ -	\$ 62,000	\$ 62,000	\$ -
442400	Group Life Ins.	\$ 3,221	\$ 3,383	\$ 3,538	\$ 3,801	\$ 3,801	\$ 2,121	\$ -	\$ 3,801	\$ 3,801	\$ -
445110	Electricity	\$ 14,741	\$ 15,273	\$ 19,157	\$ 25,590	\$ 25,590	\$ 13,026	\$ -	\$ 25,590	\$ 25,590	\$ -
445130	Water/Sewer	\$ 975	\$ 1,302	\$ 1,336	\$ 2,592	\$ 2,592	\$ 814	\$ -	\$ 2,592	\$ 2,592	\$ -
445210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445230	Telecommunications	\$ 8,926	\$ 10,753	\$ 7,578	\$ 14,030	\$ 14,030	\$ 4,907	\$ -	\$ 14,030	\$ 14,030	\$ -
445235	Internet	\$ 4,259	\$ 4,262	\$ 4,274	\$ 7,250	\$ 7,250	\$ 2,484	\$ -	\$ 7,250	\$ 7,250	\$ -
446001	Office Supplies	\$ 234	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 277	\$ -	\$ 1,000	\$ 1,000	\$ -
446018	Program Supplies	\$ 931	\$ 1,933	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,244	\$ -	\$ 3,000	\$ 3,000	\$ -
446019	Library Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 214	\$ -	\$ 1,000	\$ 1,000	\$ -
448202	Furniture & Equipment	\$ -	\$ 15,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 2,550	\$ 2,869	\$ 1,154	\$ 3,600	\$ 3,600	\$ 3,351	\$ -	\$ 3,600	\$ 3,600	\$ -
448208	Library Books	\$ 10,251	\$ 57,647	\$ 36,655	\$ 25,200	\$ 25,200	\$ 186	\$ -	\$ 25,200	\$ 25,200	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 394,287</b>	<b>\$ 533,997</b>	<b>\$ 523,235</b>	<b>\$ 577,162</b>	<b>\$ 577,162</b>	<b>\$ 289,379</b>	<b>\$ -</b>	<b>\$ 580,991</b>	<b>\$ 580,991</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073110-Library-Damascus Branch</b>											
441100	Compensation-Regular	\$ 31,746	\$ 33,333	\$ 34,861	\$ 37,450	\$ 37,450	\$ 21,805	\$ -	\$ 37,485	\$ 37,485	\$ -
441300	Compensation-Part-time	\$ 2,132	\$ 26,646	\$ 27,570	\$ 31,200	\$ 31,200	\$ 16,153	\$ -	\$ 31,200	\$ 31,200	\$ -
442100	FICA/MEDICARE TAX	\$ 2,439	\$ 4,448	\$ 4,693	\$ 5,252	\$ 5,252	\$ 2,860	\$ -	\$ 5,254	\$ 5,254	\$ -
442210	Virginia Retirement System	\$ 3,724	\$ 3,910	\$ 4,229	\$ 4,682	\$ 4,682	\$ 2,645	\$ -	\$ 5,192	\$ 5,192	\$ -
442300	Hospital/Medical Plans	\$ 7,500	\$ 7,534	\$ 8,079	\$ 8,500	\$ 8,500	\$ 4,830	\$ -	\$ 8,500	\$ 8,500	\$ -
442400	Group Life Ins.	\$ 425	\$ 447	\$ 467	\$ 502	\$ 502	\$ 292	\$ -	\$ 502	\$ 502	\$ -
443170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443320	Service Contracts	\$ 4,072	\$ 4,038	\$ 7,607	\$ 7,360	\$ 7,360	\$ 3,516	\$ -	\$ 7,360	\$ 7,360	\$ -
443500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445110	Electricity	\$ 7,200	\$ 9,484	\$ 11,820	\$ 12,190	\$ 12,190	\$ 6,810	\$ -	\$ 12,190	\$ 12,190	\$ -
445130	Water/Sewer	\$ 1,250	\$ 1,322	\$ 1,318	\$ 1,950	\$ 1,950	\$ 625	\$ -	\$ 1,950	\$ 1,950	\$ -
445210	Postage	\$ 49	\$ 128	\$ 58	\$ 229	\$ 229	\$ 106	\$ -	\$ 229	\$ 229	\$ -
445230	Telecommunications	\$ 1,545	\$ 1,554	\$ 1,399	\$ 2,185	\$ 2,185	\$ 510	\$ -	\$ 2,185	\$ 2,185	\$ -
445235	Internet	\$ 919	\$ 960	\$ 960	\$ 2,320	\$ 2,320	\$ 560	\$ -	\$ 2,320	\$ 2,320	\$ -
446001	Office Supplies	\$ 194	\$ 269	\$ 392	\$ 550	\$ 550	\$ 305	\$ -	\$ 550	\$ 550	\$ -
446018	Program Supplies	\$ 423	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 241	\$ -	\$ 1,000	\$ 1,000	\$ -
446019	Library Supplies	\$ 80	\$ 267	\$ 720	\$ 720	\$ 720	\$ 74	\$ -	\$ 720	\$ 720	\$ -
448202	Furniture & Equipment	\$ 210	\$ 723	\$ 304	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
448207	Info Tech Equipment	\$ 196	\$ 491	\$ 859	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -
448208	Library Books	\$ 1,617	\$ 4,889	\$ 3,825	\$ 4,500	\$ 4,500	\$ 526	\$ -	\$ 4,500	\$ 4,500	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 65,721</b>	<b>\$ 101,443</b>	<b>\$ 110,161</b>	<b>\$ 122,690</b>	<b>\$ 122,690</b>	<b>\$ 61,858</b>	<b>\$ -</b>	<b>\$ 123,237</b>	<b>\$ 123,237</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
 PROPOSED OPERATING BUDGET-EXPENDITURES  
 FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073120-Library-Mendota Branch</b>											
441100	Compensation-Regular	\$ 31,200	\$ 32,760	\$ 34,262	\$ 36,806	\$ 36,806	\$ 21,430	\$ -	\$ 36,840	\$ 36,840	\$ -
441300	Compensation-Part-time	\$ 218	\$ 6,598	\$ 11,807	\$ 12,480	\$ 12,480	\$ 7,868	\$ -	\$ 12,480	\$ 12,480	\$ -
442100	FICA/MEDICARE TAX	\$ 2,367	\$ 2,961	\$ 3,504	\$ 3,770	\$ 3,770	\$ 2,231	\$ -	\$ 3,773	\$ 3,773	\$ -
442210	Virginia Retirement System	\$ 3,824	\$ 4,016	\$ 4,337	\$ 4,601	\$ 4,601	\$ 2,713	\$ -	\$ 5,102	\$ 5,102	\$ -
442300	Hospital/Medical Plans	\$ 7,944	\$ 7,955	\$ 8,105	\$ 8,500	\$ 8,500	\$ 4,914	\$ -	\$ 8,500	\$ 8,500	\$ -
442400	Group Life Ins.	\$ 418	\$ 439	\$ 459	\$ 493	\$ 493	\$ 287	\$ -	\$ 494	\$ 494	\$ -
443320	Service Contracts	\$ 3,578	\$ 3,069	\$ 5,019	\$ 5,201	\$ 5,201	\$ 2,234	\$ -	\$ 5,201	\$ 5,201	\$ -
445110	Electricity	\$ 2,500	\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ -
445210	Postage	\$ 257	\$ 249	\$ 293	\$ 358	\$ 358	\$ 370	\$ -	\$ 358	\$ 358	\$ -
445230	Telecommunications	\$ 1,228	\$ 1,025	\$ 1,042	\$ 1,685	\$ 1,685	\$ 374	\$ -	\$ 1,685	\$ 1,685	\$ -
445235	Internet	\$ 919	\$ 960	\$ 960	\$ 2,320	\$ 2,320	\$ 560	\$ -	\$ 2,320	\$ 2,320	\$ -
446001	Office Supplies	\$ 186	\$ 550	\$ 516	\$ 550	\$ 550	\$ 141	\$ -	\$ 550	\$ 550	\$ -
446018	Program Supplies	\$ 179	\$ 748	\$ 1,000	\$ 1,000	\$ 1,000	\$ 659	\$ -	\$ 1,000	\$ 1,000	\$ -
446019	Library Supplies	\$ 176	\$ 719	\$ 720	\$ 720	\$ 720	\$ 32	\$ -	\$ 720	\$ 720	\$ -
448202	Furniture & Equipment	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 149	\$ 795	\$ 842	\$ 1,600	\$ 1,600	\$ 42	\$ -	\$ 1,600	\$ 1,600	\$ -
448208	Library Books	\$ 949	\$ 2,663	\$ 2,769	\$ 3,840	\$ 3,840	\$ 832	\$ -	\$ 3,840	\$ 3,840	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 56,401</b>	<b>\$ 68,007</b>	<b>\$ 78,335</b>	<b>\$ 86,624</b>	<b>\$ 86,624</b>	<b>\$ 44,687</b>	<b>\$ -</b>	<b>\$ 87,163</b>	<b>\$ 87,163</b>	<b>\$ -</b>



WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073130-Library-Glade Spring Branch</b>											
441100	Compensation-Regular	\$ 31,200	\$ 32,760	\$ 29,587	\$ 36,806	\$ 36,806	\$ 21,430	\$ -	\$ 36,840	\$ 36,840	\$ -
441300	Compensation-Part-time	\$ 754	\$ 13,903	\$ 11,350	\$ 18,720	\$ 18,720	\$ 8,251	\$ -	\$ 18,720	\$ 18,720	\$ -
442100	FICA/MEDICARE TAX	\$ 2,385	\$ 3,479	\$ 3,071	\$ 4,248	\$ 4,248	\$ 2,235	\$ -	\$ 4,250	\$ 4,250	\$ -
442210	Virginia Retirement System	\$ 3,660	\$ 3,843	\$ 3,551	\$ 4,601	\$ 4,601	\$ 2,712	\$ -	\$ 5,102	\$ 5,102	\$ -
442300	Hospital/Medical Plans		\$ 662	\$ 6,510	\$ 8,500	\$ 8,500	\$ 4,844	\$ -	\$ 8,500	\$ 8,500	\$ -
442400	Group Life Ins.	\$ 418	\$ 439	\$ 382	\$ 493	\$ 493	\$ 287	\$ -	\$ 494	\$ 494	\$ -
443320	Service Contracts	\$ 4,164	\$ 4,080	\$ 5,325	\$ 6,358	\$ 6,358	\$ 2,699	\$ -	\$ 6,358	\$ 6,358	\$ -
445110	Electricity	\$ 3,985	\$ 4,131	\$ 5,485	\$ 7,248	\$ 7,248	\$ 3,019	\$ -	\$ 7,248	\$ 7,248	\$ -
445120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445130	Water/Sewer	\$ 1,167	\$ 1,187	\$ 1,409	\$ 2,316	\$ 2,316	\$ 912	\$ -	\$ 2,316	\$ 2,316	\$ -
445210	Postage	\$ 49	\$ 128	\$ 59	\$ 180	\$ 180	\$ 106	\$ -	\$ 180	\$ 180	\$ -
445230	Telecommunications	\$ 1,062	\$ 1,079	\$ 1,063	\$ 2,251	\$ 2,251	\$ 646	\$ -	\$ 2,251	\$ 2,251	\$ -
445235	Internet	\$ 1,049	\$ 960	\$ 960	\$ 2,320	\$ 2,320	\$ 560	\$ -	\$ 2,320	\$ 2,320	\$ -
446001	Office Supplies	\$ 134	\$ 519	\$ 326	\$ 550	\$ 550	\$ 117	\$ -	\$ 550	\$ 550	\$ -
446018	Program Supplies	\$ 158	\$ 995	\$ 1,000	\$ 1,000	\$ 1,000	\$ 557	\$ -	\$ 1,000	\$ 1,000	\$ -
446019	Library Supplies	\$ 115	\$ 773	\$ 720	\$ 720	\$ 720	\$ 32	\$ -	\$ 720	\$ 720	\$ -
448202	Furniture & Equipment	\$ 390	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
448207	Info Tech Equipment	\$ 1,007	\$ 282	\$ 15	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ -
448208	Library Books	\$ 1,080	\$ 4,539	\$ 3,052	\$ 5,220	\$ 5,220	\$ 570	\$ -	\$ 5,220	\$ 5,220	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 52,778</b>	<b>\$ 73,759</b>	<b>\$ 73,865</b>	<b>\$ 103,631</b>	<b>\$ 103,631</b>	<b>\$ 48,977</b>	<b>\$ -</b>	<b>\$ 104,169</b>	<b>\$ 104,169</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073140-Library-Hayter's Gap Branch</b>											
441100	Compensation-Regular	\$ 31,200	\$ 32,760	\$ 34,262	\$ 36,806	\$ 36,806	\$ 21,430	\$ -	\$ 36,840	\$ 36,840	\$ -
441300	Compensation-Part-time	\$ 392	\$ 4,989	\$ 9,947	\$ 12,480	\$ 12,480	\$ 6,498	\$ -	\$ 12,480	\$ 12,480	\$ -
442100	FICA/MEDICARE TAX	\$ 2,322	\$ 2,783	\$ 3,299	\$ 3,770	\$ 3,770	\$ 2,089	\$ -	\$ 3,773	\$ 3,773	\$ -
442210	Virginia Retirement System	\$ 3,824	\$ 4,016	\$ 4,337	\$ 4,601	\$ 4,601	\$ 2,713	\$ -	\$ 5,102	\$ 5,102	\$ -
442300	Hospital/Medical Plans	\$ 7,944	\$ 7,944	\$ 7,974	\$ 8,500	\$ 8,500	\$ 4,844	\$ -	\$ 8,500	\$ 8,500	\$ -
442400	Group Life Ins.	\$ 418	\$ 439	\$ 459	\$ 493	\$ 493	\$ 287	\$ -	\$ 494	\$ 494	\$ -
443320	Service Contracts	\$ 3,704	\$ 3,142	\$ 5,118	\$ 5,168	\$ 5,168	\$ 2,226	\$ -	\$ 5,168	\$ 5,168	\$ -
445110	Electricity	\$ 2,400	\$ 2,400	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ -
445210	Postage	\$ 49	\$ 58	\$ 58	\$ 116	\$ 116	\$ 106	\$ -	\$ 116	\$ 116	\$ -
445230	Telecommunications	\$ 1,379	\$ 1,103	\$ 1,030	\$ 1,685	\$ 1,685	\$ 403	\$ -	\$ 1,685	\$ 1,685	\$ -
445235	Internet	\$ 929	\$ 960	\$ 960	\$ 2,320	\$ 2,320	\$ 560	\$ -	\$ 2,320	\$ 2,320	\$ -
446001	Office Supplies	\$ 162	\$ 293	\$ 479	\$ 550	\$ 550	\$ 34	\$ -	\$ 550	\$ 550	\$ -
446018	Program Supplies	\$ 360	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 391	\$ -	\$ 1,000	\$ 1,000	\$ -
446019	Library Supplies	\$ 159	\$ 680	\$ 720	\$ 720	\$ 720	\$ 37	\$ -	\$ 720	\$ 720	\$ -
448207	Info Tech Equipment	\$ 165	\$ 550	\$ 876	\$ 1,600	\$ 1,600	\$ 263	\$ -	\$ 1,600	\$ 1,600	\$ -
448208	Library Books	\$ 961	\$ 3,198	\$ 3,209	\$ 5,750	\$ 5,750	\$ 683	\$ -	\$ 5,750	\$ 5,750	\$ -
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 56,368</b>	<b>\$ 66,315</b>	<b>\$ 76,328</b>	<b>\$ 88,159</b>	<b>\$ 88,159</b>	<b>\$ 42,564</b>	<b>\$ -</b>	<b>\$ 88,698</b>	<b>\$ 88,698</b>	<b>\$ -</b>
<b>073310-Library State Aid</b>											
443320	Service Contracts	\$ 49,407	\$ 47,554	\$ 50,000	\$ 50,000	\$ 50,000	\$ 35,858	\$ -	\$ 50,000	\$ 50,000	\$ -
446001	Office Supplies	\$ 10,906	\$ 8,629	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,399	\$ -	\$ 17,000	\$ 17,000	\$ -
446019	Library Supplies	\$ 15,562	\$ 18,312	\$ 14,000	\$ 17,000	\$ 17,000	\$ 4,631	\$ -	\$ 17,000	\$ 17,000	\$ -
445872	ARPA-LBA	\$ -	\$ 22,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448202	Furniture & Equipment	\$ -	\$ -	\$ 21,500	\$ -	\$ -	\$ 6,635	\$ -	\$ -	\$ -	\$ -
448208	Library Books Main	\$ 123,911	\$ 126,724	\$ 110,597	\$ 110,746	\$ 163,919	\$ 107,091	\$ -	\$ 148,127	\$ 148,127	\$ -
448208	Library Books Glade Spring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Damascus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Mendota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Hayter's Gap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 199,786</b>	<b>\$ 223,683</b>	<b>\$ 202,097</b>	<b>\$ 184,746</b>	<b>\$ 237,919</b>	<b>\$ 155,614</b>	<b>\$ -</b>	<b>\$ 232,127</b>	<b>\$ 232,127</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 108- COUNTY LIBRARY FUND</b>											
<b>073340-Library Contributions &amp; Endowments</b>											
441300	Town of Damascus Donation-Comp PT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
442100	Town of Damascus Donation-FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Town of Damascus Donation-R&M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445801	Miscellaneous	\$ 6,080	\$ 13,312	\$ 9,066	\$ -	\$ 5,911	\$ 1,362	\$ -	\$ -	\$ -	\$ -
445861	The Big Read Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445861	Rose Greer Akers Endowment	\$ 532	\$ 2,687	\$ 4,063	\$ -	\$ 72,510	\$ 2,224	\$ -	\$ -	\$ -	\$ -
445861	Town of Abingdon Donation	\$ 7,500	\$ 7,500	\$ 7,168	\$ -	\$ 7,832	\$ 82	\$ -	\$ -	\$ -	\$ -
445861	Other Endowments & Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445861	Kiwanis Donation	\$ 2,732	\$ 5,098	\$ 4,817	\$ -	\$ 6,110	\$ 871	\$ -	\$ -	\$ -	\$ -
445861	E-Rate Funds Grant	\$ -	\$ 14,457	\$ 920	\$ -	\$ 63,416	\$ 175	\$ -	\$ -	\$ -	\$ -
445861	Friends of Library	\$ 212	\$ 3,000	\$ 5,124	\$ -	\$ 2,626	\$ 2,498	\$ -	\$ -	\$ -	\$ -
445861	Gates Opportunity Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445899	Donations & Endowments-Other	\$ 1,670	\$ 809	\$ -	\$ -	\$ 2,021	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 18,725</b>	<b>\$ 46,863</b>	<b>\$ 31,158</b>	<b>\$ -</b>	<b>\$ 160,426</b>	<b>\$ 7,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>092200-Expenditure Adjustments</b>											
445840	Expense Reimbursed-Overpayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL FUND 108</b>	<b>\$ 1,497,725</b>	<b>\$ 1,846,737</b>	<b>\$ 1,883,270</b>	<b>\$ 1,997,310</b>	<b>\$ 2,274,764</b>	<b>\$ 1,114,905</b>	<b>\$ -</b>	<b>\$ 2,064,945</b>	<b>\$ 2,061,899</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	YR TO DATE 1/31/2024	PROJECTED BUDGET	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 206- VIRGINIA PUBLIC ASSISTANCE FUND</b>											
<b>053100-Welfare Administration</b>											
421100	Compensation-Regular	\$ 2,289,509	\$ 2,546,434	\$ 2,778,501	\$ 3,093,577	\$ 3,116,268	\$ 1,758,282	\$ -	\$ 3,281,452	\$ 3,138,466	\$ -
421200	Compensation-Overtime	\$ 63,057	\$ 28,553	\$ 43,890	\$ 60,896	\$ 60,896	\$ 61,645	\$ -	\$ 65,896	\$ 65,896	\$ -
421300	Compensation-Part-time	\$ 124,260	\$ 53,660	\$ 61,277	\$ 55,000	\$ 55,000	\$ 27,279	\$ -	\$ 55,000	\$ 55,000	\$ -
421400	Compensation-On Call	\$ 19,956	\$ 77,850	\$ 79,000	\$ 84,900	\$ 84,900	\$ 47,175	\$ -	\$ 84,900	\$ 84,900	\$ -
421700	Compensation-Bds & Commissions	\$ 10,975	\$ 11,100	\$ 10,500	\$ 11,100	\$ 11,100	\$ 7,075	\$ -	\$ 11,100	\$ 11,100	\$ -
421790	Compensation-Other	\$ 10,472	\$ 23,368	\$ 2,110	\$ 40,000	\$ 40,000	\$ 13,125	\$ -	\$ 60,000	\$ 40,000	\$ -
422100	FICA/MEDICARE TAX	\$ 182,114	\$ 200,256	\$ 220,178	\$ 248,210	\$ 249,952	\$ 141,252	\$ -	\$ 262,583	\$ 259,745	\$ -
422210	Virginia Retirement System	\$ 263,742	\$ 299,565	\$ 339,489	\$ 383,195	\$ 385,953	\$ 218,184	\$ -	\$ 454,429	\$ 434,678	\$ -
422300	Hospital/Medical Plans	\$ 386,232	\$ 386,681	\$ 484,899	\$ 549,001	\$ 555,668	\$ 321,862	\$ -	\$ 615,984	\$ 585,984	\$ -
422400	Group Life Ins.	\$ 29,753	\$ 33,583	\$ 36,484	\$ 41,087	\$ 41,392	\$ 23,428	\$ -	\$ 43,935	\$ 42,055	\$ -
422600	Unemployment	\$ -	\$ 971	\$ 1,464	\$ 6,000	\$ 6,000	\$ 2,726	\$ -	\$ 6,000	\$ 6,000	\$ -
422700	Workman's Compensation	\$ 5,864	\$ 4,581	\$ 7,063	\$ 9,419	\$ 9,440	\$ 1,626	\$ -	\$ 9,419	\$ 9,419	\$ -
423120	Professional Services-FPM	\$ 124,018	\$ 144,752	\$ 121,690	\$ 143,000	\$ 188,000	\$ 10,350	\$ -	\$ 208,000	\$ 175,000	\$ -
423150	Professional Services-Leg	\$ -	\$ -	\$ 33,776	\$ -	\$ -	\$ 88,074	\$ -	\$ -	\$ -	\$ -
423170	Professional Services-Jan		\$ -	\$ 13,000	\$ -	\$ -	\$ 18,171	\$ -	\$ -	\$ -	\$ -
423210	Contract Labor	\$ 32,540	\$ 37,759	\$ 41,216	\$ 50,000	\$ 50,000	\$ 255	\$ -	\$ 50,000	\$ 50,000	\$ -
423320	Service Contracts	\$ 37,027	\$ 31,818	\$ 34,598	\$ 29,000	\$ 29,000	\$ 17,038	\$ -	\$ 29,000	\$ 29,000	\$ -
425110	Electricity	\$ 32,881	\$ 35,217	\$ 40,799	\$ 38,000	\$ 38,000	\$ 17,499	\$ -	\$ 43,000	\$ 43,000	\$ -
425130	Water/Sewer	\$ 1,667	\$ 2,017	\$ 2,516	\$ 2,500	\$ 2,500	\$ 1,516	\$ -	\$ 4,000	\$ 4,000	\$ -
425210	Postage	\$ 5,000	\$ 5,469	\$ 10,131	\$ 20,000	\$ 20,000	\$ 5,007	\$ -	\$ 20,000	\$ 20,000	\$ -
425230	Telecommunications	\$ 29,918	\$ 40,034	\$ 41,110	\$ 42,000	\$ 42,000	\$ 22,940	\$ -	\$ 42,000	\$ 42,000	\$ -
425302	Property Insurance	\$ -	\$ -	\$ 1,776	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
425305	Fleet Insurance	\$ 10,374	\$ 11,930	\$ 12,105	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
425307	Public Officials Liability Ins	\$ -	\$ -	\$ 1,917	\$ 1,911	\$ 1,911	\$ -	\$ -	\$ 1,911	\$ 1,911	\$ -
425308	Liability Insurance	\$ 1,911	\$ 1,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
425410	Leases And Rentals-Equipment	\$ 9,956	\$ 10,019	\$ 10,759	\$ 10,526	\$ 10,526	\$ 8,301	\$ -	\$ 10,526	\$ 10,526	\$ -
425420	Leases And Rentals-Facilities	\$ 124,601	\$ 125,393	\$ 125,393	\$ 125,500	\$ 125,500	\$ 73,146	\$ -	\$ 125,500	\$ 125,500	\$ -
425530	Transportation Expense	\$ 722	\$ 3,049	\$ 1,108	\$ 2,000	\$ 2,000	\$ 101	\$ -	\$ 2,000	\$ 2,000	\$ -
425535	Conference & Education Expense	\$ 2,205	\$ 11,940	\$ 17,991	\$ 12,000	\$ 12,000	\$ 7,442	\$ -	\$ 14,000	\$ 13,000	\$ -
425815	Dues & Assoc Memberships	\$ 1,605	\$ 2,419	\$ 1,675	\$ 2,000	\$ 2,000	\$ 1,284	\$ -	\$ 2,000	\$ 2,000	\$ -
425847	SSBG-Direct Charges	\$ 514	\$ 3,921	\$ 8,172	\$ 5,000	\$ 5,000	\$ 5,446	\$ -	\$ 5,000	\$ 5,000	\$ -
426001	Office Supplies	\$ 21,972	\$ 19,486	\$ 12,651	\$ 25,000	\$ 25,000	\$ 9,906	\$ -	\$ 25,000	\$ 25,000	\$ -
426005	Custodian Supplies	\$ 1,726	\$ 2,529	\$ 3,963	\$ 2,500	\$ 2,500	\$ 2,187	\$ -	\$ 2,500	\$ 2,500	\$ -
426007	Repair & Maintenance Supplies	\$ 588	\$ 1,701	\$ 1,770	\$ 3,000	\$ 3,000	\$ 615	\$ -	\$ 3,000	\$ 3,000	\$ -
426008	Vehicle Fuels	\$ 9,564	\$ 19,791	\$ 25,716	\$ 20,000	\$ 20,000	\$ 13,185	\$ -	\$ 30,000	\$ 27,500	\$ -
426009	Vehicle Supplies	\$ 4,774	\$ 13,332	\$ 7,854	\$ 10,000	\$ 10,000	\$ 10,174	\$ -	\$ 20,000	\$ 15,000	\$ -
426012	Books and Subscriptions	\$ 3,745	\$ 235	\$ 198	\$ 200	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -
428202	Furniture & Equipment	\$ 10,894	\$ 28,258	\$ 11,785	\$ 12,000	\$ 12,000	\$ 3,403	\$ -	\$ 12,000	\$ 8,000	\$ -
428205	Motor Vehicles & Equipment	\$ 24,635	\$ 92,379	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ -
428420	Facilities Improvements	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,878,769	\$ 4,312,661	\$ 4,648,524	\$ 5,192,522	\$ 5,271,706	\$ 2,939,699	\$ -	\$ 5,664,335	\$ 5,359,380	\$ -

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 206- VIRGINIA PUBLIC ASSISTANCE FUND</b>											
<b>053210-Public Assistance</b>											
621005	Other Social Services Programs	\$ 916	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -
621010	Food Assistance Program	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -
624010	Expenditures Assist Prg Maint	\$ 840,737	\$ 990,262	\$ 960,467	\$ 1,024,287	\$ 1,024,287	\$ 526,800	\$ -	\$ 1,024,287	\$ 1,024,287	\$ -
624270	Burial-Assistance ST Emerg	\$ 11,000	\$ 10,000	\$ 17,000	\$ 10,000	\$ 10,000	\$ 16,004	\$ -	\$ 60,000	\$ 60,000	\$ -
627000	Child Residential Facility R&B	\$ 459,956	\$ 113,943	\$ 164,362	\$ 1,106,000	\$ 1,106,000	\$ 79	\$ -	\$ 1,106,000	\$ 1,106,000	\$ -
627010	Foster Care-Basic Maint	\$ 192,861	\$ 371,659	\$ 523,006	\$ 90,000	\$ 90,000	\$ 307,869	\$ -	\$ 145,000	\$ 145,000	\$ -
627015	KinGAP-Basic/Enhanced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,356	\$ -	\$ -	\$ -	\$ -
627020	Foster Care-Supp Clothing	\$ (300)	\$ -	\$ (94)	\$ -	\$ -	\$ (1,273)	\$ -	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced	\$ 180,778	\$ 363,309	\$ 427,810	\$ 1,000	\$ 1,000	\$ 230,267	\$ -	\$ 1,000	\$ 1,000	\$ -
627060	Adoption Assistance-Basic	\$ 506,748	\$ 518,534	\$ 591,075	\$ 1,060,000	\$ 1,060,000	\$ 371,801	\$ -	\$ 1,310,000	\$ 1,310,000	\$ -
627070	Adoption Assistance-Enhanced	\$ 551,398	\$ 534,880	\$ 654,813	\$ 170,000	\$ 170,000	\$ 421,312	\$ -	\$ 170,000	\$ 170,000	\$ -
627080	Adoption Assistance-NonRec	\$ -	\$ 2,000	\$ 28,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
627090	Adoption Assistance-Special	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,744,095</b>	<b>\$ 2,904,587</b>	<b>\$ 3,366,639</b>	<b>\$ 3,462,987</b>	<b>\$ 3,462,987</b>	<b>\$ 1,898,115</b>	<b>\$ -</b>	<b>\$ 3,817,987</b>	<b>\$ 3,817,987</b>	<b>\$ -</b>
<b>053220-Purchased Services</b>											
526002	Food Supplies	\$ 1,530	\$ -	\$ 803	\$ 8,000	\$ 8,000	\$ 136	\$ -	\$ 8,000	\$ 8,000	\$ -
621005	Other Social Services Programs	\$ 979	\$ 5,702	\$ 18,225	\$ 21,911	\$ 21,911	\$ 2,489	\$ -	\$ 21,911	\$ 21,911	\$ -
621005	Other Social Services Programs	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
621020	Social Security Income Aged	\$ 1,805	\$ 7,912	\$ 9,899	\$ 45,500	\$ 45,500	\$ 7,368	\$ -	\$ 45,500	\$ 45,500	\$ -
621030	Social Security Income Disable	\$ 1,131	\$ 605	\$ 1,544	\$ -	\$ -	\$ 1,029	\$ -	\$ -	\$ -	\$ -
621040	Eligibility Based on Income	\$ 20,540	\$ 6,777	\$ 11,546	\$ -	\$ -	\$ 6,926	\$ -	\$ -	\$ -	\$ -
621050	Eligibility w/o Regard to Inco	\$ 37,967	\$ 38,000	\$ 22,371	\$ 46,000	\$ 46,000	\$ 10,301	\$ -	\$ 58,000	\$ 58,000	\$ -
621050	Child Abuse Neglect Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
621085	Transporation	\$ 6,039	\$ 22,711	\$ 27,924	\$ -	\$ -	\$ 15,609	\$ -	\$ -	\$ -	\$ -
621110	Purchased Services-Other	\$ 8,552	\$ 12,397	\$ 12,594	\$ -	\$ -	\$ 15,335	\$ -	\$ -	\$ -	\$ -
621210	Assess,Case Management,Materia	\$ 19,986	\$ 45,433	\$ 40,356	\$ 75,000	\$ 75,000	\$ 9,256	\$ -	\$ 75,000	\$ 75,000	\$ -
621215	View Transitional Support	\$ 133	\$ 100	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
621270	Job Search	\$ 514	\$ 5,934	\$ 635	\$ -	\$ -	\$ 252	\$ -	\$ -	\$ -	\$ -
621300	Other Locally Developed Activi	\$ 15	\$ 5,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625010	Education-Independent Living	\$ -	\$ 14,111	\$ 19,811	\$ 10,400	\$ 10,400	\$ 1,074	\$ -	\$ 33,600	\$ 33,600	\$ -
625030	Daily Living Skill/Aide-Indep	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625070	Outreach Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625080	Other Services & Assistance	\$ 6,059	\$ 5,646	\$ 8,975	\$ -	\$ -	\$ 20,078	\$ -	\$ -	\$ -	\$ -
626010	Families-Family Support	\$ 40,745	\$ 50,900	\$ 51,893	\$ 54,000	\$ 54,000	\$ 26,362	\$ -	\$ 94,000	\$ 94,000	\$ -
626020	Adoption Incentives	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
626101	Family Support-POS	\$ 3,689	\$ 3,186	\$ 2,287	\$ -	\$ -	\$ 3,938	\$ -	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced Add't	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	<b>TOTAL</b>	<b>\$ 149,686</b>	<b>\$ 224,655</b>	<b>\$ 230,563</b>	<b>\$ 283,811</b>	<b>\$ 283,811</b>	<b>\$ 120,153</b>	<b>\$ -</b>	<b>\$ 360,011</b>	<b>\$ 360,011</b>	<b>\$ -</b>
<b>092200-Expenditure Adjustments</b>											
425820	REFUNDS & RECOUPMENTS	\$ 19,373	\$ 13,215	\$ 12,514	\$ -	\$ -	\$ 39,146	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 19,373</b>	<b>\$ 13,215</b>	<b>\$ 12,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,146</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL FUND 206</b>	<b>\$ 6,791,923</b>	<b>\$ 7,455,118</b>	<b>\$ 8,258,240</b>	<b>\$ 8,939,320</b>	<b>\$ 9,018,504</b>	<b>\$ 4,997,113</b>	<b>\$ -</b>	<b>\$ 9,842,333</b>	<b>\$ 9,537,378</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 207- COMPREHENSIVE FUND</b>											
<b>053500-Comprehensive Service Act</b>											
620100	Foster Care-CSA	\$ 2,470,844	\$ 3,364,572	\$ 3,720,673	\$ 3,897,681	\$ 3,897,681	\$ 2,777,110	\$ -	\$ 4,703,245	\$ 4,703,245	\$ -
	<b>TOTAL</b>	<b>\$ 2,470,844</b>	<b>\$ 3,364,572</b>	<b>\$ 3,720,673</b>	<b>\$ 3,897,681</b>	<b>\$ 3,897,681</b>	<b>\$ 2,777,110</b>	<b>\$ -</b>	<b>\$ 4,703,245</b>	<b>\$ 4,703,245</b>	<b>\$ -</b>
<b>092200-Expenditure Adjustments</b>											
425120	REFUNDS & RECOUPMENTS	\$ 50,111	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 43,405	\$ 43,405	\$ -
	<b>TOTAL</b>	<b>\$ 50,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,405</b>	<b>\$ 43,405</b>	<b>\$ -</b>
	<b>TOTAL FUND 207</b>	<b>\$ 2,520,955</b>	<b>\$ 3,364,572</b>	<b>\$ 3,720,673</b>	<b>\$ 3,922,681</b>	<b>\$ 3,922,681</b>	<b>\$ 2,777,110</b>	<b>\$ -</b>	<b>\$ 4,746,650</b>	<b>\$ 4,746,650</b>	<b>\$ -</b>

WASHINGTON COUNTY, VA  
PROPOSED OPERATING BUDGET-EXPENDITURES  
FISCAL YEAR 2024-2025(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN	ADOPTED
		FY/2021	FY/2022	FY/2023	BUDGET	BUDGET	1/31/2024	BUDGET	REQUEST	RECOMMEND	BUDGET
		FY/2021	FY/2022	FY/2023	FY/2024	FY/2024	FY/2024	FY/2024	FY/2025	FY/2025	FY/2025
<b>FD 312- GENERAL SCHOOL FUND</b>											
61100	***CLASSROOM INSTRUCTION **	\$ 45,351,335	\$ 50,038,914	\$ 50,785,155	\$ 54,601,910	\$ 57,073,565	\$ 29,407,511	\$ -	\$ -	\$ -	\$ -
61210	** GUIDANCE **	\$ 1,490,633	\$ 1,522,632	\$ 1,641,400	\$ 1,672,346	\$ 1,766,625	\$ 988,925	\$ -	\$ -	\$ -	\$ -
61230	** HOMEBOUND **	\$ 51,168	\$ 120,307	\$ 95,767	\$ 113,680	\$ 163,477	\$ 49,099	\$ -	\$ -	\$ -	\$ -
61300	** IMPROVEMENT OF INSTRUCTION **	\$ 1,531,938	\$ 1,657,151	\$ 1,685,219	\$ 1,711,594	\$ 2,891,159	\$ 1,231,698	\$ -	\$ -	\$ -	\$ -
61320	** MEDIA SERVICES **	\$ 1,926,328	\$ 1,666,989	\$ 1,914,909	\$ 1,890,797	\$ 1,891,879	\$ 1,024,867	\$ -	\$ -	\$ -	\$ -
61410	** PRINCIPAL'S OFFICE **	\$ 5,613,715	\$ 5,596,980	\$ 5,681,219	\$ 5,667,267	\$ 6,091,280	\$ 3,414,481	\$ -	\$ -	\$ -	\$ -
61500	**FEDERAL PROGRAMS**	\$ 4,382,387	\$ 7,508,950	\$ 9,540,448	\$ 13,645,120	\$ 8,959,767	\$ 4,743,629	\$ -	\$ -	\$ -	\$ -
62100	** ADMINISTRATIVE UNIT **	\$ 1,704,661	\$ 1,643,101	\$ 1,914,936	\$ 1,976,090	\$ 2,033,084	\$ 1,124,771	\$ -	\$ -	\$ -	\$ -
62200	** ATTENDANCE & HEALTH **	\$ 1,641,131	\$ 1,846,568	\$ 2,190,725	\$ 2,235,165	\$ 2,401,724	\$ 1,408,359	\$ -	\$ -	\$ -	\$ -
63000	** PUPIL TRANSPORTATION **	\$ 4,199,602	\$ 5,698,203	\$ 5,337,641	\$ 5,829,290	\$ 6,475,779	\$ 3,707,518	\$ -	\$ -	\$ -	\$ -
64000	** OPERATION & MAINTENANCE **	\$ 7,394,492	\$ 6,976,557	\$ 7,929,080	\$ 7,747,040	\$ 7,876,836	\$ 4,341,852	\$ -	\$ -	\$ -	\$ -
65000	** OTHER USE OF FUNDS **	\$ -	\$ 22	\$ 737	\$ 750	\$ 750	\$ 414	\$ -	\$ -	\$ -	\$ -
65251	**WASH. COUNTY SKILL CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65353	**SVETN**	\$ 192,682	\$ 203,257	\$ 191,513	\$ 196,001	\$ 195,869	\$ 112,359	\$ -	\$ -	\$ -	\$ -
65360	**MT. ROGERS REGIONAL ADULT**	\$ (74)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65521	**GOVERNOR'S SCHOOL**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66000	** FACILITIES**	\$ 216,500	\$ 920,834	\$ 2,508,376	\$ 3,618,515	\$ 7,657,342	\$ 2,434,026	\$ -	\$ -	\$ -	\$ -
67000	**OTHER USE OF FUNDS**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68000	**INSTRUCTIONAL TECHNOLOGY**	\$ 3,399,849	\$ 2,862,342	\$ 3,066,328	\$ 2,977,230	\$ 3,061,142	\$ 1,838,326	\$ -	\$ -	\$ -	\$ -
69999	**WC ADULT SKILL CENTER-SPECIAL**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,551,467	\$ 105,868,771	\$ -
	<b>TOTAL</b>	<b>\$ 79,096,348</b>	<b>\$ 88,262,807</b>	<b>\$ 94,483,453</b>	<b>\$ 103,882,795</b>	<b>\$ 108,540,278</b>	<b>\$ 55,827,835</b>	<b>\$ -</b>	<b>\$ 106,551,467</b>	<b>\$ 105,868,771</b>	<b>\$ -</b>
<b>FD 314- SCHOOL FISCAL AGENCY</b>											
61100	**INSTRUCTION**	\$ 2,102,903	\$ 2,112,082	\$ 2,412,737	\$ 3,495,363	\$ 3,802,987	\$ 1,516,010	\$ -	\$ 4,060,509	\$ 4,060,509	\$ -
	<b>TOTAL</b>	<b>\$ 2,102,903</b>	<b>\$ 2,112,082</b>	<b>\$ 2,412,737</b>	<b>\$ 3,495,363</b>	<b>\$ 3,802,987</b>	<b>\$ 1,516,010</b>	<b>\$ -</b>	<b>\$ 4,060,509</b>	<b>\$ 4,060,509</b>	<b>\$ -</b>
<b>FD 315- SCHOOL TEXTBOOK FUND</b>											
61100	**INSTRUCTION**	\$ 602,530	\$ 389,562	\$ 505,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68100	**TECHNOLOGY**	\$ 38,008	\$ 31,448	\$ -	\$ 2,467,420	\$ 2,858,947	\$ 283,955	\$ -	\$ 3,538,642	\$ 3,538,642	\$ -
	<b>TOTAL</b>	<b>\$ 640,538</b>	<b>\$ 421,010</b>	<b>\$ 505,868</b>	<b>\$ 2,467,420</b>	<b>\$ 2,858,947</b>	<b>\$ 283,955</b>	<b>\$ -</b>	<b>\$ 3,538,642</b>	<b>\$ 3,538,642</b>	<b>\$ -</b>
<b>FD 316- SCHOOL FACILITIES FUND</b>											
66000	**FACILITIES**	\$ 179,050	\$ 365,117	\$ 96,634	\$ 2,250,000	\$ 3,207,917	\$ 1,349,909	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -
	<b>TOTAL</b>	<b>\$ 179,050</b>	<b>\$ 365,117</b>	<b>\$ 96,634</b>	<b>\$ 2,250,000</b>	<b>\$ 3,207,917</b>	<b>\$ 1,349,909</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>
<b>FD 317- SCHOOL CAFETERIA FUND</b>											
65100	**CAFETERIA OPERATIONS**	\$ 2,678,030	\$ 3,694,514	\$ 4,287,711	\$ 4,183,660	\$ 4,839,352	\$ 2,208,234	\$ -	\$ 4,980,034	\$ 4,980,034	\$ -
	<b>TOTAL</b>	<b>\$ 2,678,030</b>	<b>\$ 3,694,514</b>	<b>\$ 4,287,711</b>	<b>\$ 4,183,660</b>	<b>\$ 4,839,352</b>	<b>\$ 2,208,234</b>	<b>\$ -</b>	<b>\$ 4,980,034</b>	<b>\$ 4,980,034</b>	<b>\$ -</b>
	<b>FINAL TOTAL</b>	<b>\$ 176,885,200</b>	<b>\$ 191,641,121</b>	<b>\$ 210,021,902</b>	<b>\$ 229,314,252</b>	<b>\$ 279,491,321</b>	<b>\$ 134,892,454</b>	<b>\$ -</b>	<b>\$ 241,326,745</b>	<b>\$ 233,753,789</b>	<b>\$ -</b>