



COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors COUNTY OPERATING BUDGET

FISCAL YEAR 2024-2025

As Adopted June 11, 2024

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2024-2025 (JULY 1, 2024 THROUGH JUNE 30, 2025) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2024-19 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 11, 2024 AND APPROPRIATED BY RESOLUTION 2024-20 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 11, 2024. THE COUNTY OPERATING BUDGET IS PREPARED AND APPROVED PURSUANT TO §15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE WASHINGTON COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2024-2025 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

Mike Rush, Chair

E-11 "Taylor" Election District

Randy L. Pennington, Vice-Chair

B-11 "Jefferson" Election District

Phillip B. McCall

A-11 "Harrison" Election District

Charlie Hargis, Jr.

C-11 "Madison" Election District

Wayne Stevens Jr.

D-11 "Monroe" Election District

Saul A. Hernandez

F-11 "Tyler" Election District

Dwayne Ball

G-11 "Wilson" Election District

Jason N. Berry

County Administrator

Brandon Snodgrass

County Attorney

Tammy C. Sturgill

Director of Budget & Finance



COUNTY OF WASHINGTON, VIRGINIA



BOARD OF SUPERVISORS

MIKE RUSH

CHAIRMAN
E-11 "TAYLOR" ELECTION DISTRICT

RANDY L. PENNINGTON

VICE-CHAIRMAN
B-11 "JEFFERSON" ELECTION DISTRICT

PHILLIP B. MCCALL

A-11 "HARRISON" ELECTION DISTRICT

CHARLIE S. HARGIS JR.

C-11 "MADISON" ELECTION DISTRICT

C. WAYNE STEVENS JR.

D-11 "MONROE" ELECTION DISTRICT

SAUL A. HERNANDEZ

F-11 "TYLER" ELECTION DISTRICT

DWAYNE A. BALL

G-11 "WILSON" ELECTION DISTRICT

RESOLUTION 2024-19

ADOPTION OF COUNTY OPERATING BUDGET FOR FISCAL YEAR 2024-2025 AND ESTABLISHMENT OF VARIOUS TAX RATES FOR FISCAL YEAR 2024-2025

COUNTY ADMINISTRATION

JASON N. BERRY
COUNTY ADMINISTRATOR

BRANDON SNODGRASS
COUNTY ATTORNEY

**GOVERNMENT CENTER
BUILDING**

**1 GOVERNMENT CENTER PLACE
SUITE A**

ABINGDON, VIRGINIA 24210

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WHEREAS, THE BOARD OF SUPERVISORS OF THE COUNTY OF WASHINGTON, VIRGINIA, (BOARD) HAS RECEIVED BUDGET REQUESTS FROM THE COUNTY'S OFFICERS AND HEADS OF DEPARTMENTS, OFFICES, DIVISIONS, BOARDS, COMMISSIONS, AND AGENCIES FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2024-2025;

WHEREAS, THE BOARD HAS PUBLISHED NOTICE OF THE PROPOSED BUDGET BASED ON SUCH REQUESTS, HELD A PUBLIC HEARING ON THE PROPOSAL, AND CONSIDERED THE PROPOSED BUDGET IN TERMS OF THE PUBLIC HEALTH, SAFETY, AND WELFARE;

WHEREAS, PURSUANT TO RESOLUTION 2024-09 ADOPTED BY THE BOARD ON MARCH 26, 2024, COUNTY-WIDE UNIT LEVIES ON REAL PROPERTY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES WERE ESTABLISHED FOR TAX YEAR 2024 OF FISCAL YEAR 2024-2025 AS FOLLOWS:

1. SIXTY CENTS (\$0.60) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE, MOBILE HOME AND PUBLIC UTILITIES AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN § 58.1-3230 OF THE CODE OF VIRGINIA, 1950, AS AMENDED, (VA. CODE), PURSUANT TO § 58-106 OF THE CODE OF THE COUNTY OF WASHINGTON, VIRGINIA, 2002, AS AMENDED (COUNTY CODE); AND
2. SIXTY CENTS (\$0.60) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN VA. CODE § 58.1-3230, PURSUANT TO COUNTY CODE § 58-106;

WHEREAS, THE PERSONAL PROPERTY TAX RELIEF ACT, VA. CODE §§ 58.1-3523 *ET SEQ.*, (PPTRA), PROVIDES THAT THE COMMONWEALTH WOULD APPROPRIATE TO THE COUNTY A FIXED SUM TO BE USED EXCLUSIVELY FOR THE PROVISION OF TAX RELIEF TO OWNERS OF QUALIFYING PERSONAL USE VEHICLES THAT ARE SUBJECT TO THE GENERAL CLASS OF TANGIBLE PERSONAL PROPERTY TAXATION AND REQUIRES THE COUNTY TO PROVIDE FOR THE COMPUTATION AND ALLOCATION OF PERSONAL PROPERTY TAX RELIEF IN AN AMOUNT ESTIMATED TO EXHAUST THE FUNDS EACH FISCAL YEAR; AND

WHEREAS, THE COMMISSIONER OF REVENUE HAS RECOMMENDED TO THE BOARD A PERSONAL PROPERTY TAX RELIEF SCHEDULE THAT WAS ANTICIPATED TO EXHAUST PERSONAL PROPERTY TAX RELIEF ACT FUNDS THAT THE COMMONWEALTH HAS ALLOCATED FOR WASHINGTON COUNTY FOR FISCAL YEAR 2024-2025;

COUNTY OF WASHINGTON, VIRGINIA

PAGE 2 OF 9

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT COUNTY-WIDE UNIT LEVIES ON TANGIBLE PERSONAL PROPERTY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES ARE HEREBY ESTABLISHED FOR TAX YEAR 2024 OF FISCAL YEAR 2024-2025 AS FOLLOWS:

1. ONE DOLLAR, SEVENTY CENTS (\$1.70) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF THE GENERAL CLASS OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, SUBJECT TO THE SCHEDULE OF TAX RELIEF PURSUANT TO THE PPTRA PROVIDED HEREIN AND EXCLUDING THE SEPARATE CLASSIFICATIONS OF TANGIBLE PERSONAL PROPERTY PROVIDED HEREIN.
2. SEVENTY-SEVEN CENTS (\$.77) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF TAXABLE AIRCRAFT AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE AS A SEPARATE CLASSIFICATION OF TANGIBLE PERSONAL PROPERTY AS PROVIDED IN VA. CODE § 58.1-3506(A)(2), (3), (4), AND (5).
3. FIVE CENTS (\$.05) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF MOTOR VEHICLES OWNED BY MEMBERS OF VOLUNTEER RESCUE SQUADS AND VOLUNTEER FIRE DEPARTMENTS AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE AS A SEPARATE CLASSIFICATION OF TANGIBLE PERSONAL PROPERTY AS PROVIDED IN VA. CODE § 58.1-3506(A)(15).
4. ONE DOLLAR, FIFTY-FIVE CENTS (\$1.55) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF MACHINERY AND TOOLS SEGREGATED FOR LOCAL TAXATION AS PROVIDED IN VA. CODE §§ 58.1-3507, *ET. SEQ.*

BE IT FURTHER RESOLVED, PURSUANT TO THE PPTRA, THAT QUALIFYING VEHICLES OBTAINING SITUS WITHIN THE COUNTY DURING TAX YEAR 2024, SHALL RECEIVE PERSONAL PROPERTY TAX RELIEF IN THE FOLLOWING MANNER:

1. PERSONAL USE VEHICLES VALUED AT \$1,000 OR LESS WILL BE ELIGIBLE FOR 100% TAX RELIEF;
2. PERSONAL USE VEHICLES VALUED AT \$1,001 TO \$20,000 WILL BE ELIGIBLE FOR 32% TAX RELIEF;
3. PERSONAL USE VEHICLES VALUED AT \$20,001 OR MORE SHALL RECEIVE 32% TAX RELIEF ONLY ON THE FIRST \$20,000 OF VALUE; AND
4. ALL OTHER VEHICLES THAT DO NOT MEET THE DEFINITION OF "QUALIFYING" UNDER THE PPTRA WILL NOT BE ELIGIBLE FOR ANY FORM OF TAX RELIEF UNDER THIS PROGRAM.

BE IT FURTHER RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE TRANSIENT OCCUPANCY TAX WILL BE INCREASED FROM FIVE PERCENT TO SEVEN PERCENT.

BE IT FURTHER RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE REGIONAL IMPROVEMENT COMMISSION FUNDS (CASINO) WILL BE ALLOCATED 50% FOR PUBLIC EDUCATION AND 50% FOR PUBLIC SAFETY.

BE IT FURTHER RESOLVED THAT THE FISCAL YEAR 2024-2025 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT \$201,562,142 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE

COUNTY OF WASHINGTON, VIRGINIA

PAGE 3 OF 9

FISCAL YEAR BEGINNING JULY 1, 2024 AND EXTENDING TO JUNE 30, 2025 FOR THE FUNCTIONS AND PURPOSES INDICATED
HEREAFTER.

COUNTY OF WASHINGTON, VIRGINIA

ADOPTED REVENUE BUDGET FISCAL YEAR 2024-2025

FD 01 GENERAL FUND

01011	FUND BALANCE	\$	900,000
01101	REAL PROPERTY TAXES	\$	29,100,000
01102	PUBLIC SERV. CORP. TAXES	\$	1,200,000
01103	PERSONAL PROPERTY TAXES	\$	8,900,000
01104	BUSINESS PERSONAL PROPERTY TAXES	\$	5,350,000
01106	PENALTIES AND INTEREST	\$	760,000
01201	LOCAL SALES AND USE TAXES	\$	10,860,000
01202	CONSUMER'S UTILITY TAXES	\$	1,200,000
01204	FRANCHISE LICENSE TAXES	\$	125,000
01205	MOTOR VEHICLE TAXES	\$	1,210,000
01206	BANK STOCK TAXES	\$	77,000
01207	TAXES ON RECORDATION AND WILLS	\$	502,000
01210	HOTEL & MOTEL ROOM TAXES	\$	400,000
01301	ANIMAL LICENSES AND FEES	\$	16,500
01303	PERMITS AND OTHER LICENSES	\$	249,250
01401	FINES AND FORFEITURES	\$	416,000
01501	REVENUE FROM USE OF MONEY	\$	1,750,000
01601	CHARGES COURT COST	\$	15,000
01602	CHARGES FOR COMMONWEALTH'S ATTY	\$	6,000
01603	CHARGES FOR LAW ENFORCEMENT	\$	5,932
01604	CHARGES FIRE & RESCUE SERVICES	\$	50,000
01605	CHARGES-CORRECTION & DETENTION	\$	15,000
01606	CHARGES-OTHER PROTECTION	\$	343,000
01608	CHARGES-SANITATION & WASTE REMOVAL	\$	1,420,000
01899	MISCELLANEOUS	\$	940,500
01901	TUITION & OTHER GOV PAYMENTS	\$	111,625
01902	RECOVERED COSTS	\$	69,291
02201	NON-CATEGORICAL AID-STATE	\$	2,786,786
02301	SHARED EXPENSES-STATE	\$	5,088,000
02401	CATEGORICAL AID-PUBLIC SAFETY	\$	1,330,028
02404	CATEGORICAL AID-OTHER FUNDS	\$	10,000
02406	CATEGORICAL AID-WELFARE & SS	\$	11,140,471
03101	PAYMENTS IN LIEU OF TAXES-FEDERAL	\$	610,000
03301	CATEGORICAL AID-PUBLIC SAFETY	\$	25,000
04101	INSURANCE RECOVERIES	\$	50,000

TOTAL GENERAL FUND \$ **87,032,383**

FD 02 FEDERAL ASSET SHARING FUND

01011	FUND BALANCE	\$	0
03301	OTHER CATEGORICAL AID-FEDERAL	\$	0

TOTAL FEDERAL ASSET SHARING FUND \$ **0**

FD 03 LAW LIBRARY FUND

COUNTY OF WASHINGTON, VIRGINIA

PAGE 4 OF 9

01011	FUND BALANCE	\$	0	
01601	LAW LIBRARY	\$	<u>12,000</u>	
	TOTAL LAW LIBRARY FUND		\$	12,000
FD 04	ROAD IMPROVEMENT FUND			
01607	CHARGES HWY, STREETS, ETC	\$	<u>0</u>	
	TOTAL ROAD IMPROVEMENT FUND		\$	0
FD 05	CAPITAL IMPROVEMENT FUND			
01011	FUND BALANCE	\$	21,227,559	
02404	OTHER STATE CATEGORICAL AID	\$	<u>0</u>	
	TOTAL CAPITAL IMPROVEMENT FUND		\$	21,227,559
FD 06	ECONOMIC DEVELOPMENT FUND			
01011	FUND BALANCE	\$	0	
02404	OTHER STATE CATEGORICAL AID	\$	<u>0</u>	
	TOTAL ECONOMIC DEVELOPMENT FUND		\$	0
FD 07	UTILITIES FUND			
01011	FUND BALANCE	\$	0	
02404	OTHER STATE CATEGORICAL AID	\$	<u>0</u>	
	TOTAL UTILITIES FUND		\$	0
FD 08	TRAFFIC ENFORCEMENT FUND			
01011	FUND BALANCE	\$	0	
01401	FINES AND FORFEITURES	\$	<u>628,433</u>	
	TOTAL TRAFFIC ENFORCEMENT FUND		\$	628,433
FD 10	SPECIAL GRANT PROJECTS FUND			
01011	FUND BALANCE	\$	0	
02404	OTHER STATE CATEGORICAL AID	\$	<u>0</u>	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	0
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS			

COUNTY OF WASHINGTON, VIRGINIA

PAGE 5 OF 9

01011	FUND BALANCE	\$	0
01803	EXPENDITURE REFUNDS	\$	<u>400,000</u>
	TOTAL COUNTY DEBT SERVICE FD-SCHOOLS	\$	400,000
FD 108	LIBRARY FUND		
01011	FUND BALANCE	\$	0
01614	CHARGES LIBRARY	\$	6,500
02408	CATEGORICAL AID-LIBRARY	\$	<u>232,127</u>
	TOTAL LIBRARY FUND	\$	238,627
FD 312	TOTAL GENERAL SCHOOL FUND	\$	77,338,594
FD 314	TOTAL SCHOOL FISCAL AGENCY	\$	4,701,239
FD 315	TOTAL SCHOOL TEXTBOOK FUND	\$	3,186,294
FD 316	TOTAL SCHOOL FACILITIES FUND	\$	1,800,000
FD 317	TOTAL SCHOOL CAFETERIA FUND	\$	4,997,013
	TOTAL ADOPTED REVENUE	\$	<u>201,562,142</u>

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

COUNTY OF WASHINGTON, VIRGINIA

PAGE 6 OF 9

ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2024-2025

FD 01	GENERAL FUND		
11100	BOARD OF SUPERVISORS	\$	193,751
12110	COUNTY ADMINISTRATION	\$	339,619
12210	COUNTY ATTORNEY	\$	287,916
12220	HUMAN RESOURCES	\$	215,112
12240	COUNTY AUDIT	\$	115,000
12310	COMMISSIONER OF REVENUE	\$	844,563
12320	ASSESSOR	\$	325,000
12410	TREASURER	\$	1,131,806
12430	BUDGET & FINANCE	\$	370,272
12510	INFORMATION SYSTEMS	\$	951,286
13100	ELECTORAL BOARD	\$	167,604
13200	GENERAL REGISTRAR	\$	298,217
21100	CIRCUIT COURT-JUDGE	\$	181,976
21200	GENERAL DISTRICT COURT	\$	44,501
21300	SPECIAL MAGISTRATES	\$	6,168
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	\$	15,519
21610	JD & R COURT-COURT SERVICES	\$	7,100
21700	CLERK OF CIRCUIT COURT	\$	988,653
21910	VICTIM & WITNESS ASSISTANCE	\$	138,830
22100	COMMONWEALTH'S ATTY	\$	1,489,520
22200	COMMONWEALTH'S ATTY-COLLECTION EXP	\$	70,878
31000's	WCSO-SHERIFF OFFICE (ALL DIVISIONS)	\$	10,246,986
32200	FIRE & RESCUE SERVICES	\$	1,737,812
33210	SW VA REGIONAL JAIL	\$	3,095,380
33230	APPALACHIAN JUVENILE COMMISSION	\$	202,308
34100	BUILDING AND DEVELOPMENT SERVICES	\$	505,735
35300	MEDICAL EXAMINER	\$	1,200
35500	EMERGENCY MANAGEMENT	\$	628,216
35505	EMERGENCY MGNT-FIRE/EMS PERSONNEL	\$	1,060,451
35510	EMERGENCY MGNT-STATE AID TO LOCALITIES	\$	427,500
42600	SOLID WASTE DEPARTMENT	\$	4,399,811
43200	GENERAL SERVICES-ADMINISTRATION	\$	1,194,211
43210	GENERAL SERVICES-PROPERTIES	\$	980,615
51100	COUNTY HEALTH DEPARTMENT	\$	538,874
52100	MENTAL HEALTH & DISABILITIES	\$	237,500
53230	AREA AGENCY ON AGING	\$	73,213
53630	COMMUNITY ACTION AGENCY	\$	78,582
53650	SENIOR GROUPS & COMM CENTERS	\$	85,850
53690	OTHER COMMUNITY PROGRAMS	\$	83,165
66100	COMMUNITY COLLEGES	\$	107,414
71110	RECREATION DEPARTMENT	\$	128,801
71320	RECREATION DEPT-BEAVERDAM	\$	25,420
71910	RECREATION & PARK CONTRIBUTION	\$	159,164

COUNTY OF WASHINGTON, VIRGINIA

PAGE 7 OF 9

72700	CULTURAL ENRICHMENT	\$	125,503
81050	COMMUNITY DEV & PLANNING	\$	36,307
81100	ZONING ADMINISTRATION	\$	115,743
81110	PLANNING ACTIVITIES-REGIONAL	\$	58,420
81500	ECONOMIC DEV & COMM RELATIONS	\$	181,155
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$	140,992
81820	WC INDUSTRIAL DEV AUTHORITY	\$	60,000
82400	SOIL & WATER CONS DISTRICT	\$	17,770
83100	COUNTY EXTENSION PROGRAM	\$	184,831
91400	RESERVE FOR CONTINGENCIES	\$	183,617
91410	RESERVE FOR EMPLOYEE BENEFITS	\$	327,650
91430	INTERGOVERNMENTAL PAYMENTS	\$	140,000
92100	REVENUE REFUNDS	\$	82,500
TOTAL GENERAL FUND		\$	35,835,987
FD 03	WASH. CO. LAW LIBRARY FUND	\$	12,000
FD 05	CAPITAL IMPROVEMENT FUND		
94106	COURTHOUSE RENOVATIONS (COUNTY)	\$	5,000,000
94108	2024 RADIO/EMS/BROADBAND PRJ	\$	16,227,559
TOTAL CAPITAL IMPROVEMENT FUND		\$	21,227,559
FD 006	ECONOMIC DEVELOPMENT FUND		
94215	REGIONAL AIRPORT DEVELOPMENT	\$	110,000
94220	IDA-PERFORMANCE AGREEMENTS	\$	230,834
94235	IDA BOND DEBT-MORAL OBLIGATION	\$	224,016
TOTAL ECONOMIC DEVELOPMENT FUND		\$	564,850
FD 007	UTILITIES FUND	\$	22,500
FD 008	TOTAL TRAFFIC ENFORCEMENT FUND	\$	628,433
FD 24	COUNTY DEBT SERVICE FUND		
95100	LEASE REVENUE BONDS	\$	903,960
95110	VA RESOURCE AUTHORITY LOANS	\$	2,048,061
95900	OTHER DEBT RELATED COSTS	\$	13,000

COUNTY OF WASHINGTON, VIRGINIA

PAGE 8 OF 9

TOTAL COUNTY DEBT SERVICE FUND		\$	2,965,021
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS		
95300	SCHOOL LITERARY LOANS	\$	29,358
95400	VPSA BONDS	\$	325,776
95500	QUALIFIED SCH CONST BONDS	\$	1,012,500
95900	OTHER DEBT RELATED COSTS	\$	<u>55,000</u>
TOTAL COUNTY DEBT SERVICE FD-SCHOOLS		\$	1,422,634
FD 108	COUNTY LIBRARY FUND		
73100's	LIBRARY LOCAL (ALL BRANCHES)	\$	1,880,007
73310	LIBRARY STATE AID	\$	<u>232,127</u>
TOTAL COUNTY LIBRARY FUND		\$	2,112,134
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	\$	5,567,321
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	\$	<u>4,177,998</u>
TOTAL VA PUBLIC ASSISTANCE FUND		\$	9,745,319
FD 207	COMMUNITY SERVICES ACT FUND	\$	4,746,650
FD 312	GENERAL SCHOOL FUND	\$	107,242,161
FD 314	SCHOOL FISCAL AGENCY FUND	\$	4,701,239
FD 315	SCHOOL TEXTBOOK FUND	\$	3,538,642
FD 316	SCHOOL FACILITIES FUND	\$	1,800,000
FD 317	SCHOOL CAFETERIA FUND	\$	<u>4,997,013</u>
TOTAL ADOPTED EXPENDITURE BUDGET		\$	201,562,142

**GENERAL FUND TRANSFERS
FISCAL YEAR 2024-2025**

TO ECONOMIC DEVELOPMENT FUND	\$	564,850
TO UTILITIES FUND	\$	22,500
TO DEBT SERVICE FUND	\$	2,965,021
TO DEBT SERVICE FUND-SCHOOL	\$	1,022,634
TO COUNTY LIBRARY FUND	\$	1,873,507
TO VA PUBLIC ASSISTANCE FUND	\$	9,745,319
TO COMPREHENSIVE SERVICES ACT FUND	\$	4,746,650

COUNTY OF WASHINGTON, VIRGINIA

PAGE 4 OF 4

GENERAL FUND TRANSFERS FISCAL YEAR 2024-2025

TO ECONOMIC DEVELOPMENT FUND	\$	564,850
TO UTILITIES FUND	\$	22,500
TO DEBT SERVICE FUND	\$	2,965,021
TO DEBT SERVICE FUND-SCHOOL	\$	1,022,634
TO COUNTY LIBRARY FUND	\$	1,873,507
TO VA PUBLIC ASSISTANCE FUND	\$	9,745,319
TO COMPREHENSIVE SERVICES ACT FUND	\$	4,746,650
TO GENERAL SCHOOL FUND	\$	29,903,567
TO SCHOOL TEXTBOOK FUND	\$	352,348

TOTAL GENERAL FUND TRANSFERS \$ **51,196,396**

BE IT FURTHER RESOLVED THAT FRED W. PARKER, TREASURER OF WASHINGTON COUNTY, VIRGINIA IS HEREBY AUTHORIZED TO TRANSFER TO OTHER FUNDS FROM THE GENERAL FUND FROM TIME TO TIME AS THE MONIES BECOME AVAILABLE, THE SUM EQUAL TO, BUT NOT TO EXCEED THE APPROPRIATIONS MADE TO THESE FUNDS FROM THE GENERAL FUND FOR THE PERIOD COVERED BY THIS APPROPRIATION RESOLUTION.

BE IT FURTHER RESOLVED THAT THE TRANSFER OF FUNDS BETWEEN DEPARTMENTS MUST BE APPROVED BY THE BOARD OF SUPERVISORS.

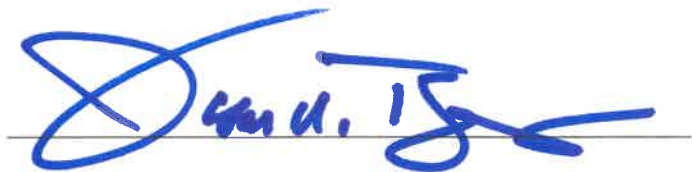
BE IT FURTHER RESOLVED THAT THE COUNTY ADMINISTRATOR AND OR DIRECTOR OF BUDGET & FINANCE ARE AUTHORIZED TO PRE-APPROVE ACCOUNTS PAYABLE INVOICES FOR PAYMENT AROUND THE 10TH, 20TH AND AT THE END OF EACH MONTH PRIOR TO FORMAL APPROVAL BY THE BOARD OF SUPERVISORS. FORMAL APPROVAL BY THE BOARD OF SUPERVISORS WILL BE MADE DURING THE SECOND MEETING OF THE MONTH FOLLOWING THE ACTUAL PAYMENT OF THE BILLS. THIS PROCEDURE WILL ENABLE THE COUNTY TO AVOID PAYING PENALTY AND INTEREST CHARGES FOR THE LATE PAYMENT OF INVOICES.

BE IT FURTHER RESOLVED THAT ALL COUNTY EMPLOYEES NOT PAID DIRECTLY BY THE WASHINGTON COUNTY SCHOOL BOARD WILL BE PAID TWICE MONTHLY, ON THE 15TH AND THE LAST WORKING DAY OF THE MONTH.

DONE THIS 11TH DAY OF JUNE, 2024.

THE FOREGOING RESOLUTION WAS DULY ADOPTED BY THE FOLLOWING VOTE:

MR. MCCALL:	AYE
MR. PENNINGTON:	AYE
MR. HARGIS:	AYE
MR. STEVENS:	AYE
MR.: RUSH:	AYE
MR. HERNANDEZ:	ABSENT
MR. BALL:	ABSENT



JASON N. BERRY
COUNTY ADMINISTRATOR



COUNTY OF WASHINGTON, VIRGINIA



BOARD OF SUPERVISORS

MIKE RUSH

CHAIRMAN
E-11 "TAYLOR" ELECTION DISTRICT

RANDY L. PENNINGTON

VICE-CHAIRMAN
B-11 "JEFFERSON" ELECTION DISTRICT

PHILLIP B. MCCALL

A-11 "HARRISON" ELECTION DISTRICT

CHARLIE S. HARGIS JR.

C-11 "MADISON" ELECTION DISTRICT

C. WAYNE STEVENS JR.

D-11 "MONROE" ELECTION DISTRICT

SAUL A. HERNANDEZ

F-11 "TYLER" ELECTION DISTRICT

DWAYNE A. BALL

G-11 "WILSON" ELECTION DISTRICT

RESOLUTION 2024-20

APPROPRIATION OF ADOPTED COUNTY OPERATING BUDGET FOR FISCAL YEAR 2024-2025

COUNTY ADMINISTRATION

JASON N. BERRY

COUNTY ADMINISTRATOR

BRANDON SNODGRASS

COUNTY ATTORNEY

GOVERNMENT CENTER

BUILDING

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IT IS HEREBY RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE FOLLOWING ANNUAL APPROPRIATIONS OF FUNDS ARE MADE FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

COUNTY OF WASHINGTON, VIRGINIA

ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2024-2025

FD 01 GENERAL FUND

11100	BOARD OF SUPERVISORS	\$	193,751
12110	COUNTY ADMINISTRATION	\$	339,619
12210	COUNTY ATTORNEY	\$	287,916
12220	HUMAN RESOURCES	\$	215,112
12240	COUNTY AUDIT	\$	115,000
12310	COMMISSIONER OF REVENUE	\$	844,563
12320	ASSESSOR	\$	325,000
12410	TREASURER	\$	1,131,806
12430	BUDGET & FINANCE	\$	370,272
12510	INFORMATION SYSTEMS	\$	951,286
13100	ELECTORAL BOARD	\$	167,604
13200	GENERAL REGISTRAR	\$	298,217
21100	CIRCUIT COURT-JUDGE	\$	181,976
21200	GENERAL DISTRICT COURT	\$	44,501
21300	SPECIAL MAGISTRATES	\$	6,168
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	\$	15,519
21610	JD & R COURT-COURT SERVICES	\$	7,100
21700	CLERK OF CIRCUIT COURT	\$	988,653
21910	VICTIM & WITNESS ASSISTANCE	\$	138,830
22100	COMMONWEALTH'S ATTY	\$	1,489,520
22200	COMMONWEALTH'S ATTY-COLLECTION EXP	\$	70,878
31000's	WCSO-SHERIFF OFFICE (ALL DIVISIONS)	\$	10,246,986
32200	FIRE & RESCUE SERVICES	\$	1,737,812
33210	SW VA REGIONAL JAIL	\$	3,095,380
33230	APPALACHIAN JUVENILE COMMISSION	\$	202,308
34100	BUILDING AND DEVELOPMENT SERVICES	\$	505,735

COUNTY OF WASHINGTON, VIRGINIA

PAGE 2 OF 4

35300	MEDICAL EXAMINER	\$	1,200
35500	EMERGENCY MANAGEMENT	\$	628,216
35505	EMERGENCY MGNT-FIRE/EMS PERSONNEL	\$	1,060,451
35510	EMERGENCY MGNT-STATE AID TO LOCALITIES	\$	427,500
42600	SOLID WASTE DEPARTMENT	\$	4,399,811
43200	GENERAL SERVICES-ADMINISTRATION	\$	1,194,211
43210	GENERAL SERVICES-PROPERTIES	\$	980,615
51100	COUNTY HEALTH DEPARTMENT	\$	538,874
52100	MENTAL HEALTH & DISABILITIES	\$	237,500
53230	AREA AGENCY ON AGING	\$	73,213
53630	COMMUNITY ACTION AGENCY	\$	78,582
53650	SENIOR GROUPS & COMM CENTERS	\$	85,850
53690	OTHER COMMUNITY PROGRAMS	\$	83,165
66100	COMMUNITY COLLEGES	\$	107,414
71110	RECREATION DEPARTMENT	\$	128,801
71320	RECREATION DEPT-BEAVERDAM	\$	25,420
71910	RECREATION & PARK CONTRIBUTION	\$	159,164
72700	CULTURAL ENRICHMENT	\$	125,503
81050	COMMUNITY DEV & PLANNING	\$	36,307
81100	ZONING ADMINISTRATION	\$	115,743
81110	PLANNING ACTIVITIES-REGIONAL	\$	58,420
81500	ECONOMIC DEV & COMM RELATIONS	\$	181,155
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$	140,992
81820	WC INDUSTRIAL DEV AUTHORITY	\$	60,000
82400	SOIL & WATER CONS DISTRICT	\$	17,770
83100	COUNTY EXTENSION PROGRAM	\$	184,831
91400	RESERVE FOR CONTINGENCIES	\$	183,617
91410	RESERVE FOR EMPLOYEE BENEFITS	\$	327,650
91430	INTERGOVERNMENTAL PAYMENTS	\$	140,000
92100	REVENUE REFUNDS	\$	82,500
TOTAL GENERAL FUND		\$	35,835,987
FD 03	WASH. CO. LAW LIBRARY FUND	\$	12,000
FD 05	CAPITAL IMPROVEMENT FUND		
94106	COURTHOUSE RENOVATIONS (COUNTY)	\$	5,000,000
94108	2024 RADIO/EMS/BROADBAND PRJ	\$	16,227,559
TOTAL CAPITAL IMPROVEMENT FUND		\$	21,227,559
FD 006	ECONOMIC DEVELOPMENT FUND		
94215	REGIONAL AIRPORT DEVELOPMENT	\$	110,000
94220	IDA-PERFORMANCE AGREEMENTS	\$	230,834
94235	IDA BOND DEBT-MORAL OBLIGATION	\$	224,016

COUNTY OF WASHINGTON, VIRGINIA

PAGE 3 OF 4

	TOTAL ECONOMIC DEVELOPMENT FUND	\$	564,850
FD 007	UTILITIES FUND	\$	22,500
FD 008	TOTAL TRAFFIC ENFORCEMENT FUND	\$	628,433
FD 24	COUNTY DEBT SERVICE FUND		
95100	LEASE REVENUE BONDS	\$	903,960
95110	VA RESOURCE AUTHORITY LOANS	\$	2,048,061
95900	OTHER DEBT RELATED COSTS	\$	<u>13,000</u>
	TOTAL COUNTY DEBT SERVICE FUND	\$	2,965,021
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS		
95300	SCHOOL LITERARY LOANS	\$	29,358
95400	VPSA BONDS	\$	325,776
95500	QUALIFIED SCH CONST BONDS	\$	1,012,500
95900	OTHER DEBT RELATED COSTS	\$	<u>55,000</u>
	TOTAL COUNTY DEBT SERVICE FD-SCHOOLS	\$	1,422,634
FD 108	COUNTY LIBRARY FUND		
73100's	LIBRARY LOCAL (ALL BRANCHES)	\$	1,880,007
73310	LIBRARY STATE AID	\$	<u>232,127</u>
	TOTAL COUNTY LIBRARY FUND	\$	2,112,134
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	\$	5,567,321
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	\$	<u>4,177,998</u>
	TOTAL VA PUBLIC ASSISTANCE FUND	\$	9,745,319
FD 207	COMMUNITY SERVICES ACT FUND	\$	4,746,650
FD 312	GENERAL SCHOOL FUND	\$	107,242,161
FD 314	SCHOOL FISCAL AGENCY FUND	\$	4,701,239
FD 315	SCHOOL TEXTBOOK FUND	\$	3,538,642
FD 316	SCHOOL FACILITIES FUND	\$	1,800,000
FD 317	SCHOOL CAFETERIA FUND	\$	<u>4,997,013</u>
	TOTAL ADOPTED EXPENDITURE BUDGET	\$	201,562,142

COUNTY OF WASHINGTON, VIRGINIA

PAGE 9 OF 9

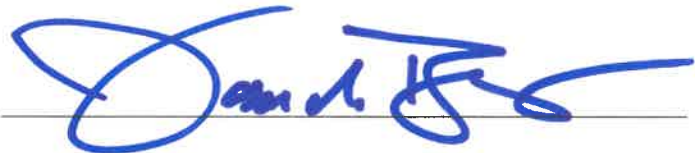
TO GENERAL SCHOOL FUND	\$	29,903,567
TO SCHOOL TEXTBOOK FUND	\$	<u>352,348</u>
TOTAL GENERAL FUND TRANSFERS	\$	<u>51,196,396</u>

BE IT FURTHER RESOLVED, THAT THE APPROVAL OF THIS BUDGET SHALL NOT CONSTITUTE AN APPROPRIATION OF FUNDS.

DONE THIS 11TH DAY OF JUNE, 2024.

THE FOREGOING RESOLUTION WAS DULY ADOPTED BY THE FOLLOWING VOTE:

MR. MCCALL:	AYE
MR. PENNINGTON:	AYE
MR. HARGIS:	AYE
MR. STEVENS:	AYE
MR.: RUSH:	AYE
MR. HERNANDEZ:	ABSENT
MR. BALL:	ABSENT



JASON N. BERRY
COUNTY ADMINISTRATOR

REVENUE BUDGET

TABLE OF CONTENTS

PART 01. REVENUES

REVENUE PIE CHART

REVENUE BUDGET SUMMARY

GENERAL FUND:

▶ FUND BALANCE	Page 01
▶ REAL PROPERTY TAXES	Page 01
▶ PUBLIC SERV. CORP.TAXES	Page 01
▶ PERSONAL PROPERTY TAXES	Page 01
▶ MACHINERY & TOOLS TAXES	Page 01
▶ PENALTIES & INTEREST	Page 01
▶ LOCAL SALES & USE TAXES	Page 02
▶ CONSUMER'S UTILITY TAXES	Page 02
▶ FRANCHISE LICENSE TAXES	Page 02
▶ MOTOR VEHICLE TAXES	Page 02
▶ BANK STOCK TAXES	Page 02
▶ TAXES ON RECORDATIONS AND WILLS	Page 02
▶ HOTEL & MOTEL ROOM TAXES	Page 02
▶ ANIMAL LICENSES & FEES	Page 03
▶ PERMITS & OTHER LICENSES	Page 03
▶ FINES & FORFEITURES	Page 03
▶ REVENUE FROM USE OF MONEY	Page 03
▶ CHARGES-COURT COSTS	Page 04
▶ CHARGES-COMMONWEALTH'S ATTY	Page 04
▶ CHARGES-LAW ENFORCEMENT	Page 04
▶ CHARGES-CORRECTION & DETENTION	Page 04
▶ CHARGES-OTHER PROTECTION	Page 04
▶ CHARGES-SANITATION & WASTE REMOVAL	Page 04
▶ CHARGES-CULTURAL ENRICHMENT	Page 04
▶ PAYMENT IN LIEU OF TAXES	Page 05
▶ MISCELLANEOUS	Page 05
▶ TUITION & OTHER GOV PAYMENTS	Page 05
▶ RECOVERED COSTS	Page 06

GENERAL FUND (continued):

▶ NON-CATEGORICAL AID-STATE	Page 06
▶ SHARED EXPENSES-STATE	Page 06
▶ CATEGORICAL AID-PUBLIC SAFETY	Page 06
▶ CATEGORICAL AID-OTHER FUNDS	Page 07
▶ CATEGORICAL AID-WELFARE & SS	Page 07
▶ PAYMENTS IN LIEU OF TAXES-FED	Page 07
▶ CATEGORICAL AID-PUBLIC SAFETY (FEDERAL)	Page 07
▶ INSURANCE RECOVERIES	Page 07
▶ SALE OF LAND AND/OR BUILDINGS	Page 07

FEDERAL ASSET SHARING FUND:

▶ FUND BALANCE	Page 08
▶ CATEGORICAL AID-OTHER FUNDS	Page 08
▶ CATEGORICAL AID- PUBLIC SAFETY(FEDERAL)	Page 08

LAW LIBRARY FUND:

▶ FUND BALANCE	Page 08
▶ CHARGES COURT COSTS	Page 08

ROAD IMPROVEMENT FUND:

▶ FUND BALANCE	Page 09
▶ CHARGES-HIGHWAYS, STREETS, ETC.	Page 09
▶ CATEGORICAL AID-OTHER FUNDS	Page 09
▶ PROCEEDS FROM INDEBTEDNESS	Page 09

CAPITAL IMPROVEMENT FUND:

▶ FUND BALANCE	Page 09
----------------	---------

ECONOMIC DEVELOPMENT FUND:

▶ FUND BALANCE	Page 10
----------------	---------

UTILITIES FUND:

▶ FUND BALANCE	Page 10
----------------	---------

TRAFFIC ENFORCEMENT FUND:

▶ FUND BALANCE	Page 11
▶ FINES AND FOREFEITURES	Page 11
▶ MISCELLANEOUS	Page 11

SPECIAL GRANT PROJECTS FUND:

▶ FUND BALANCE	Page 12
▶ CATEGORICAL AID-OTHER FUNDS	Page 12

DISASTER RECOVER FUND (COVID):

▶ FUND BALANCE	Page 12
----------------	---------

COUNTY DEBT SERVICE FUND:

▶ FUND BALANCE	Page 13
----------------	---------

COUNTY DEBT SERVICE FUND-SCHOOLS:

▶ FUND BALANCE	Page 13
▶ EXPENDITURE REFUNDS	Page 13

COUNTY LIBRARY FUND:

▶ FUND BALANCE	Page 14
▶ CHARGES-COUNTY LIBRARY	Page 14
▶ MISCELLANEOUS	Page 14
▶ CATEGORICAL AID-LIBRARY (STATE)	Page 14

SOCIAL SERVICES FUND (VPA):

▶ FUND BALANCE	Page 15
▶ MISCELLANEOUS	Page 15

COMPREHENSIVE SERVICES ACT FUND:

▶ FUND BALANCE	Page 15
▶ MISCELLANEOUS	Page 15

GENERAL SCHOOL FUND:

▶ FUND BALANCE	Page 16
▶ REVENUE FROM USE OF PROPERTY	Page 16
▶ CHARGES FOR EDUCATION	Page 16
▶ EXPENDITURE REFUNDS	Page 16
▶ MISCELLANEOUS	Page 16
▶ TUITION & OTHER GOV PAYMENTS	Page 16
▶ RECOVERED COSTS	Page 16
▶ CATEGORICAL AID-EDUCATION (STATE)	Page 16
▶ CATEGORICAL AID-ED INCENTIVE	Page 16
▶ CATEGORICAL AID-OTHER FUNDS	Page 16
▶ CATEGORICAL AID-EDUCATION (FEDERAL)	Page 16

SCHOOL FISCAL AGENCY FUND:

▶ FUND BALANCE	Page 20
▶ MISCELLANEOUS	Page 20
▶ STATE REVENUE	Page 20
▶ FEDERAL REVENUE	Page 20

SCHOOL TEXTBOOK FUND:

▶ FUND BALANCE	Page 21
▶ REVENUE FROM USE OF MONEY	Page 21
▶ CATEGORICAL AID-EDUCATION (STATE)	Page 21

SCHOOL FACILITIES FUND:

▶ FUND BALANCE	Page 22
----------------	---------

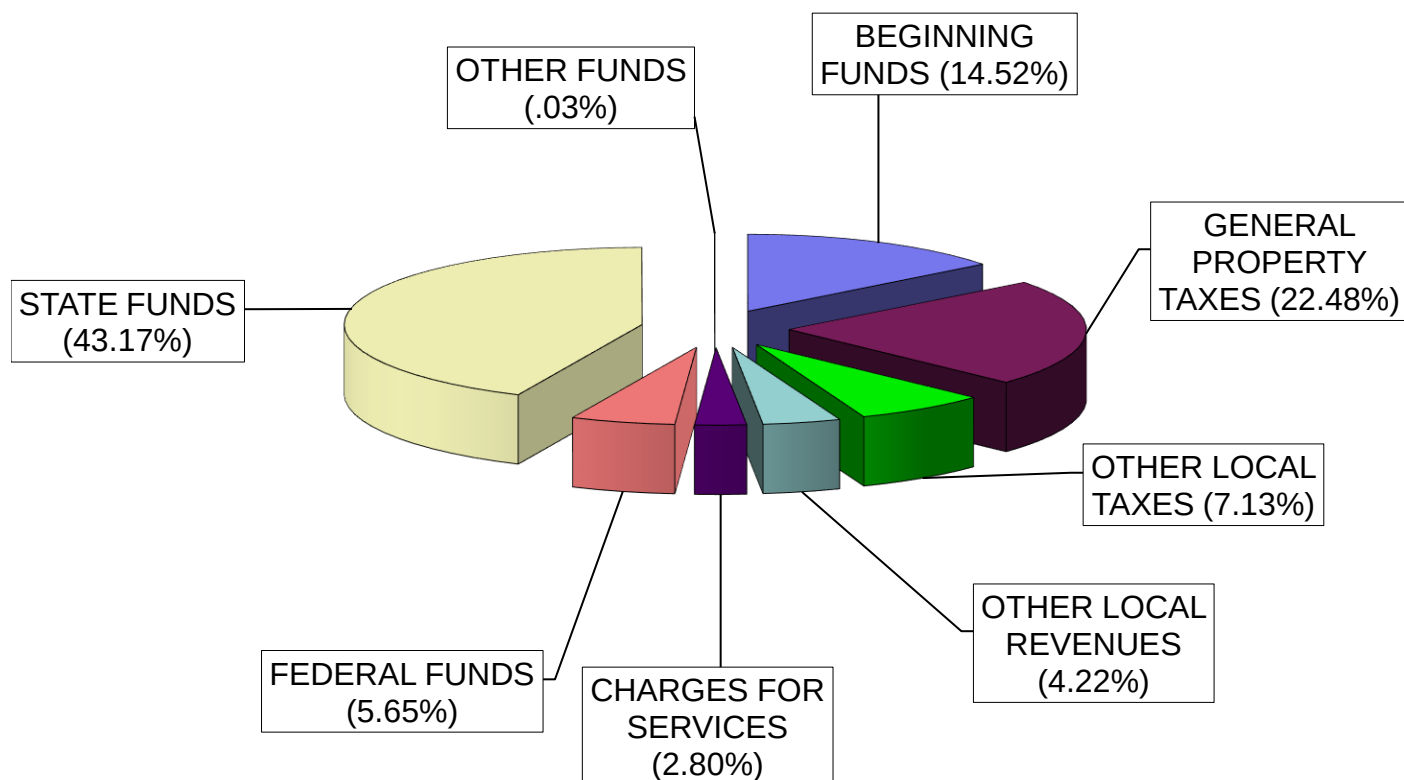
SCHOOL CAFETERIA FUND:

▶ FUND BALANCE	Page 23
▶ REVENUE FROM USE OF MONEY	Page 23
▶ CHARGES FOR EDUCATION	Page 23
▶ STATE AID-OTHER FUNDS	Page 23

WASHINGTON COUNTY, VIRGINIA

ADOPTED REVENUE BUDGET

FISCAL YEAR 2024-2025



**ADOPTED
\$201,562,142**

■ BEGINNING FUNDS (14.52%)	■ GENERAL PROPERTY TAXES (22.48%)
■ OTHER LOCAL TAXES (7.13%)	■ OTHER LOCAL REVENUES (4.22%)
■ CHARGES FOR SERVICES (2.80%)	■ FEDERAL FUNDS (5.65%)
■ STATE FUNDS (43.17%)	■ OTHER FUNDS (.03%)

WASHINGTON COUNTY, VIRGINIA

Adopted on June 11, 2024

ADOPTED OPERATING BUDGET - REVENUES

FISCAL YEAR 2024-2025

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001	GENERAL FUND	\$ 79,998,385	\$ 104,647,121	\$ 92,613,864	\$ 86,461,920	\$ 87,032,383
002	FEDERAL ASSET SHARING FUND	\$ -	\$ 324,606	\$ -	\$ -	\$ -
003	WASH. CO. LAW LIBRARY	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ 12,000
004	ROAD IMPROVEMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -
005	CAPITAL IMPROVEMENT FUND	\$ 7,959,413	\$ 10,238,621	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559
006	ECONOMIC DEVELOPMENT FUND	\$ -	\$ 130,000	\$ -	\$ -	\$ -
007	UTILITIES FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ -
008	TRAFFIC ENFORCEMENT FUND	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ 628,433
010	SPECIAL GRANT PROJECTS FUND	\$ -	\$ 6,570	\$ -	\$ -	\$ -
015	DISASTER RECOVERY (COVID)	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ -
024	COUNTY DEBT SERVICE FUND	\$ -	\$ -	\$ 470,000	\$ 670,000	\$ -
025	COUNTY DEBT SERVICE FUND-SCH	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
108	LIBRARY FUND	\$ 191,246	\$ 275,612	\$ 238,627	\$ 238,627	\$ 238,627
206	VPA-SOCIAL SERVICES FUND	\$ -	\$ -	\$ -	\$ -	\$ -
207	VPA-COMPREHENSIVE SERVICES FD	\$ -	\$ -	\$ -	\$ -	\$ -
312	GENERAL SCHOOL FUND	\$ 75,056,819	\$ 79,168,917	\$ 75,910,099	\$ 75,910,099	\$ 77,338,594
314	SCHOOL FISCAL AGENCY FUND	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 4,701,239
315	SCHOOL TEXTBOOK FUND	\$ 2,179,451	\$ 2,570,978	\$ 3,186,294	\$ 3,186,294	\$ 3,186,294
316	SCHOOL FACILITIES FUND	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
317	SCHOOL CAFETERIA FUND	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 4,997,013
		\$ 181,309,204	\$ 212,077,215	\$ 189,299,860	\$ 183,347,916	\$ 201,562,142

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 001-GENERAL FUND						
001011 -Beginning Fund Balance						
310102	Fund Balance-Reserves Utilized	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
310102	Fund Balance-Carryover	\$ -	\$ 22,355,544	\$ -	\$ -	\$ -
310102	Fund Balance-Reserves Utilized	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 900,000	\$ 23,255,544	\$ 900,000	\$ 900,000	\$ 900,000
001101 -Real Property Taxes						
311101	Real Property Taxes-Current	\$ 25,360,000	\$ 25,360,000	\$ 33,220,458	\$ 27,710,000	\$ 27,710,000
311103	Tax on Minerals-Current	\$ -	\$ -	\$ -	\$ -	\$ -
311104	Real Property Taxes-Rev Share	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
311105	Rollback Collections	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
311106	Delinquent Collections	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
	TOTAL	\$ 26,750,000	\$ 26,750,000	\$ 34,610,458	\$ 29,100,000	\$ 29,100,000
001102 -Public Service Corp Taxes						
311121	Pub Svc Corp Taxes-Current	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
311122	Pub Svc Corp Taxes-Delinq	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
001103 -Personal Property Taxes						
311131	Personal Property Taxes-Curren	\$ 7,800,000	\$ 7,800,000	\$ 8,750,000	\$ 8,200,000	\$ 8,200,000
311132	Personal Property Taxes-Aircraft	\$ -	\$ -	\$ -	\$ -	\$ -
311133	Mobile Home Taxes-Current	\$ -	\$ -	\$ -	\$ -	\$ -
311136	Personal Property Taxes-Delinq	\$ 675,000	\$ 675,000	\$ 700,000	\$ 700,000	\$ 700,000
311137	Pers. Prop. Aircraft-Delinq	\$ -	\$ -	\$ -	\$ -	\$ -
311138	Mobile Home Taxes-Delinq	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -
	TOTAL	\$ 8,492,000	\$ 8,492,000	\$ 9,450,000	\$ 8,900,000	\$ 8,900,000
001104 -Business Personal Property Taxes						
311141	Business Personal Property-Current	\$ 4,685,000	\$ 4,685,000	\$ 5,350,000	\$ 5,350,000	\$ 5,350,000
311142	Business Personal Property-Delinq	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,685,000	\$ 4,685,000	\$ 5,350,000	\$ 5,350,000	\$ 5,350,000
001106 -Penalties And Interest						
311161	Penalties on Taxes Due	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
311162	Interest on Taxes Due	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000
311163	Admin Fees from DSO/Judical	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001201 -Local Sales and Use Taxes						
311211	Local Sales Taxes	\$ 9,000,000	\$ 9,481,228	\$ 9,700,000	\$ 9,700,000	\$ 9,700,000
311212	Communications Sales Tax	\$ 1,300,000	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
311213	Bristol Revenue Sharing (Lowes)	\$ -	\$ -	\$ -	\$ -	\$ -
312220	Moped/ATV Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
311215	Games of Skill Distribution	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,310,000	\$ 10,791,228	\$ 10,860,000	\$ 10,860,000	\$ 10,860,000
001202 -Consumer Utility Taxes						
311221	Consumer Utility Use Tax	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	TOTAL	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
001204 -Franchise License Taxes						
311241	Franchise License Tax	\$ -	\$ -	\$ -	\$ -	\$ -
311242	Utilitiy License Tax	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
	TOTAL	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
001205 -Motor Vehicle Licenses						
311251	Motor Vehicle License Tax	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
311252	Motor Veh Lic Tax-Delinq	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
	TOTAL	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000
001206 -Bank Stock Taxes						
311261	Bank Stock Taxes	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
	TOTAL	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
001207 -Taxes on Recordation & Wills						
311271	Recordation Taxes-Local	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
311272	Tax on Wills	\$ 475,000	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000
	TOTAL	\$ 476,500	\$ 476,500	\$ 502,000	\$ 502,000	\$ 502,000
001210 -Hotel and Motel Room Taxes						
311281	Hotel & Motel Room Taxes	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 400,000
	TOTAL	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 400,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001301 -Animal Licences And Fees						
311311	Dog Tag Sales	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
311312	Animal Pound Fees	\$ -	\$ -	\$ -	\$ -	\$ -
311313	Animal Sterilization Fees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
311314	Animal Adoption Fees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
001303 -Permits and Other Licenses						
311331	Zoning Permit Fees	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
311332	Building Permit Fees	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
311333	Subdivision Plat Fees	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
311334	Waste Hauling Permit Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
311335	Erosion & Sedimentation Fees	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
311337	Land Use Application Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
311338	Stormwater Management Fees	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
311339	Other Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 249,250	\$ 249,250	\$ 249,250	\$ 249,250	\$ 249,250
001401 -Fines and Forfeitures						
311411	Court Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -
311412	Courthouse Maintenance Fees	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
311413	Courthouse Security Fees	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
311414	Court Appointed Attorney Fees	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
311416	Traffic Fines-County Share	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
311421	Work Program Fee	\$ -	\$ -	\$ -	\$ -	\$ -
311618	Jail Processing Fees	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	TOTAL	\$ 416,000	\$ 416,000	\$ 416,000	\$ 416,000	\$ 416,000
001501 -Revenue From Use of Money						
311511	Interest Earned-Deposits & Inv	\$ 1,000,000	\$ 1,100,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
	TOTAL	\$ 1,000,000	\$ 1,100,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001601 -Charges Court Costs						
311601	Excess Fees-Clk Circuit Ct	\$ -	\$ -	\$ -	\$ -	\$ -
311603	Sheriff Fees	\$ -	\$ -	\$ -	\$ -	\$ -
311604	Record Reproduction Fees	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
001602 -Charges Commonwealth's Attorne						
311607	Comm Atty Fees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
311608	Delinquent Fine Collect Prg	\$ -	\$ 8,206	\$ -	\$ -	\$ -
	TOTAL	\$ 6,000	\$ 14,206	\$ 6,000	\$ 6,000	\$ 6,000
001603 -Charges Law Enforce & Traffic						
311603	Sheriff Fees	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682
311611	Concealed Weapon Fees	\$ -	\$ -	\$ -	\$ -	\$ -
311612	Fingerprinting Fees	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
311613	Blood DNA Fees	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
	TOTAL	\$ 5,932	\$ 5,932	\$ 5,932	\$ 5,932	\$ 5,932
001604 -Charges Fire & Rescue Services						
311614	EMS Billing Recovery	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
001605 -Charges Correction & Detention						
311619	Transport of Prisoners	\$ 7,500	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000
	TOTAL	\$ 7,500	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000
001606 -Charges Other Protection						
311621	Passport Commissions	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
311622	DMV Commissions	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
311623	Game & Inland Fisheries Comm	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 343,000	\$ 343,000	\$ 343,000	\$ 343,000	\$ 343,000
001608 -Charges Sanitation & Waste Rem						
311631	Solid Waste Fees	\$ 800,000	\$ 800,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
311632	Recycling Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
311633	Scrap Metal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 820,000	\$ 820,000	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000
001613 -Charges Cultural Erichment						
311640	Recreation Program Fees	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001801 -Payment In Lieu of Taxes-Ent					
311811 PILT-Br Tn Electric Sys	\$ -	\$ -	\$ -	\$ -	\$ -
311812 PILT-BVUB	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001803 -Expenditure Refunds					
311831 Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001899 -Miscellaneous					
311832 WC Park Authority-Bookkeeping Svcs	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
311881 Sale of Surplus Property	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
311882 Donations From Private Sources	\$ -	\$ 31,555	\$ -	\$ -	\$ -
311883 AEP Land Lease (PSB)	\$ -	\$ -	\$ -	\$ -	\$ -
311884 Special Investigative Act Fds	\$ -	\$ -	\$ -	\$ -	\$ -
311885 DMV Stop Payments	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
311886 Geographical Mapping Fees	\$ 500	\$ 500	\$ -	\$ -	\$ -
311887 Charge For Returned Checks	\$ -	\$ -	\$ -	\$ -	\$ -
311889 Local Match-Traffic Fd	\$ -	\$ 8,001	\$ -	\$ -	\$ -
311891 Canceled Checks Prior Fiscal Y	\$ -	\$ -	\$ -	\$ -	\$ -
311892 Miscellaneous Revenue	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
311893 Opioid Settlement	\$ -	\$ 814,016	\$ -	\$ -	\$ -
311894 Regional Impr Comm Funds (Casino)	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000
311895 Treas/Sheriff/CA Info System Portion	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
311896 Misc. Local Grants	\$ -	\$ -	\$ -	\$ -	\$ -
311898 Miscellaneous Sheriff Revenue	\$ 1,500	\$ 27,229	\$ 1,500	\$ 1,500	\$ 1,500
311899 Other Miscellaneous Revenue	\$ 2,500	\$ 14,172	\$ 2,500	\$ 2,500	\$ 2,500
311924 Recovery-Judical Sale Fees	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 793,500	\$ 1,684,473	\$ 940,500	\$ 940,500	\$ 940,500
001901 -Tuition & Other Gov Payments					
311831 Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -
311835 Refund School Use Deputies	\$ 51,312	\$ 51,312	\$ 111,625	\$ 111,625	\$ 111,625
311836 Recovery-Regional Jail Costs	\$ 500,000	\$ 847,446	\$ -	\$ -	\$ -
311921 Recovery-Facilities Mgmt Costs	\$ -	\$ -	\$ -	\$ -	\$ -
311923 Recovery-CSA Parent Aide Costs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 551,312	\$ 898,758	\$ 111,625	\$ 111,625	\$ 111,625

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001902 -Recovered Costs						
311831	Rebates, Refunds & Recoups	\$ -	\$ 11,806	\$ -	\$ -	\$ -
311889	Local Grant Match-Traffic Fd	\$ -	\$ 4,957	\$ -	\$ -	\$ -
311928	Recovery-C/A Collection Exp	\$ 61,991	\$ 61,991	\$ 69,291	\$ 69,291	\$ 69,291
	TOTAL	\$ 61,991	\$ 78,754	\$ 69,291	\$ 69,291	\$ 69,291
002201 -Non-Categorical Aid-State						
312211	Motor Vehicle Carrier's Tax	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
312212	Tax on Deeds (Grantor's Tax)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
312213	Mobile Home Titling Taxes	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
312214	Motor Vehicle Rental Tax	\$ 7,000	\$ 7,000	\$ 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
312217	DEQ-Mining Rent & Royalties	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 2,786,786	\$ 2,786,786	\$ 2,786,786	\$ 2,786,786	\$ 2,786,786
002301 -Shared Expenses-State						
312311	Commonwealth's Attorney	\$ 795,588	\$ 842,425	\$ 842,425	\$ 842,425	\$ 900,000
312321	Sheriff	\$ 2,860,960	\$ 2,885,130	\$ 2,885,130	\$ 2,885,130	\$ 3,068,000
312331	Commissioner of Revenue	\$ 196,307	\$ 196,307	\$ 196,307	\$ 196,307	\$ 240,000
312341	Treasurer	\$ 223,696	\$ 223,696	\$ 223,696	\$ 223,696	\$ 230,000
312361	Registrar/Electoral Board	\$ 81,750	\$ 81,750	\$ 83,213	\$ 83,213	\$ 90,000
312371	Clerk of Circuit Court	\$ 523,007	\$ 536,766	\$ 536,766	\$ 536,766	\$ 560,000
	TOTAL	\$ 4,681,308	\$ 4,766,074	\$ 4,767,537	\$ 4,767,537	\$ 5,088,000
002401 -Categorical Aid-Public Safety						
312405	Behavioral Health-TDO Program	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
312406	HCS MARCUS Program	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 154,666
312407	HCS CIT Grant	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 327,536
312408	DCJS Grant-Victim/Witness	\$ 98,276	\$ 98,276	\$ 98,276	\$ 98,276	\$ 98,276
312409	DCJS Grant-VSTOP	\$ 27,810	\$ 27,810	\$ 50,000	\$ 50,000	\$ 50,000
312414	DMV Enforcement Grant-Alcohol	\$ -	\$ 132,688	\$ -	\$ -	\$ -
312415	DMV Enforcement Grant-Speed	\$ -	\$ 48,124	\$ -	\$ -	\$ -
312417	DOJ Passthrough-ICAC Grant	\$ -	\$ 9,515	\$ -	\$ -	\$ -
312418	DCJS-SRO Grant	\$ 199,035	\$ 199,035	\$ 199,035	\$ 199,035	\$ 199,035
312420	Spay & Neuter Funds	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
312431	Fire Program Funds	\$ 170,000	\$ 194,677	\$ 195,000	\$ 195,000	\$ 195,000
312432	Four (4) Life Funds	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
312433	Va Wireless E911 Funds	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
312434	VDEM EMPG Grant	\$ 9,015	\$ 79,245	\$ 9,015	\$ 9,015	\$ 9,015
312448	Va RSAF Grants	\$ -	\$ 20,040	\$ -	\$ -	\$ -
312449	VDOT Litter Pickup Prg Reimb	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
312450	VITA GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,341,238	\$ 1,646,512	\$ 1,330,028	\$ 1,330,028	\$ 1,330,028

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
002404 -Categorical Aid-Other Funds					
312413 Litter Control Funding	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
312425 Va Commission For Arts Grant	\$ -	\$ 4,500	\$ -	\$ -	\$ -
312426 Other State Grants	\$ -	\$ -	\$ -	\$ -	\$ -
312472 Lib of Va Preservation Grants	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,000	\$ 14,500	\$ 10,000	\$ 10,000	\$ 10,000
002406 -Categorical Aid-Welfare & SS					
312460 Child Abuse Neglect Grant	\$ -	\$ -	\$ -	\$ -	\$ -
312461 SS Public Asst & Adm Reimburse	\$ 7,157,547	\$ 7,157,547	\$ 7,776,464	\$ 7,684,978	\$ 7,784,978
312462 SS Refund & Recoupments	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
312463 Comp Svc Act Reimbursement	\$ 2,815,021	\$ 2,815,021	\$ 3,330,493	\$ 3,330,493	\$ 3,330,493
TOTAL	\$ 9,997,568	\$ 9,997,568	\$ 11,131,957	\$ 11,040,471	\$ 11,140,471
003101 -Payment In Lieu of Taxes-Fed					
313301 Fed Forestry PILT Payment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
313302 Tn Valley Authority-BVUB	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
TOTAL	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000
003301 -Categorical Aid-Public Safety					
313311 ATF/DEA Law Enforcement Funds	\$ -	\$ -	\$ -	\$ -	\$ -
313312 US Marshals Task Force	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
003302-Categorical Aid-Federal					
313307 ARPA-LATCF Funds	\$ -	\$ 54,036	\$ -	\$ -	\$ -
313314 TVA-Economic Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 54,036	\$ -	\$ -	\$ -
004101 -Insurance Recoveries					
314111 Property Ins Claim Recovery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
004102 -Sale of Land/Buildings					
314123 Sale of Buildings	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 001 TOTAL	\$ 79,998,385	\$ 104,647,121	\$ 92,613,864	\$ 86,461,920	\$ 87,032,383

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 002-FEDERAL ASSET SHARING FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ 317,528	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 317,528	\$ -	\$ -	\$ -
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
312421	State FASP Share-Comm Atty	\$ -	\$ 1,766	\$ -	\$ -	\$ -
312422	State FASP Share-WCSO	\$ -	\$ 2,580	\$ -	\$ -	\$ -
312423	State FASP Grant-WCSO	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 4,346	\$ -	\$ -	\$ -
003301 -Categorical Aid-Public Safety						
313321	Federal FASP Share-Comm Atty	\$ -	\$ -	\$ -	\$ -	\$ -
313322	Federal FASP Share-WCSO	\$ -	\$ 2,732	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 2,732	\$ -	\$ -	\$ -
	FUND 002 TOTAL	\$ -	\$ 324,606	\$ -	\$ -	\$ -
FD 003-LAW LIBRARY FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ 43,671	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 43,671	\$ -	\$ -	\$ -
001601 -Charges Court Costs						
311612	Fingerprinting Fees	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	TOTAL	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	FUND 003 TOTAL	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ 12,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 004-ROAD IMPROVEMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ -			
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
312447	VDOT Road Imp Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 004 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
FD 005-CAPITAL IMPROVEMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ 7,959,413	\$ 8,950,411	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 7,959,413	\$ 8,950,411	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559
001899 -Miscellaneous						
311892	Miscellaneous Revenue	\$ -	\$ 355,592	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 355,592	\$ -	\$ -	\$ -
001902 -Recovered Costs						
311925	Recovery-Property Damage	\$ -	\$ 115,716	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 115,716	\$ -	\$ -	\$ -
002401 -Categorical Aid-Public Safety						
312433	VA Wireless E911 Funds	\$ -	\$ 466,202	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 466,202	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
312474	Facilities-Park Grant Rev	\$ -	\$ 350,700	\$ -	\$ -	\$ -
312475	Mendota Trail	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 350,700	\$ -	\$ -	\$ -
	FUND 005 TOTAL	\$ 7,959,413	\$ 10,238,621	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 006-ECONOMIC DEVELOPMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ 65,000	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 65,000	\$ -	\$ -	\$ -
001899 -Miscellaneous						
311890	Local Grant Match-Outside Grp	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
312475	Va Tobacco Commission Funds	\$ -	\$ -	\$ -	\$ -	\$ -
312476	Commonwealth Opportunity Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
003302 -Categorical Aid-Federals						
313306	American Rescue (ARPA)	\$ -	\$ 65,000	\$ -	\$ -	\$ -
312476	Commonwealth Opportunity Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 65,000	\$ -	\$ -	\$ -
	FUND 006 TOTAL	\$ -	\$ 130,000	\$ -	\$ -	\$ -
FD 007-UTILITIES FUND						
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
311892	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
003302-CATEGORICAL AID-FEDERAL						
313303	Cares Act Funds (COVID19) Broadband	\$ -	\$ -	\$ -	\$ -	\$ -
313305	Cares Act Funds (COVID19) Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
313308	Federal Grant Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	FUND 007 TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET -REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 008-TRAFFIC ENFORCEMENT GRANT						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ 396,637	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 396,637	\$ -	\$ -	\$ -
001401 -Fines and Forfeitures						
311415	Traffic Fines-WCSO Share	\$ 578,433	\$ 578,433	\$ 578,433	\$ 578,433	\$ 578,433
311418	E-Summons Fee	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
311419	Comm E-Summons	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 628,433	\$ 628,433	\$ 628,433	\$ 628,433	\$ 628,433
001899-Miscellaneous						
311881	Sale of Surplus Property	\$ -	\$ -	\$ -	\$ -	\$ -
311892	Miscellaneous Revenues	\$ -	\$ 27,684	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 27,684	\$ -	\$ -	\$ -
	FUND 008 TOTAL	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ 628,433

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 010- SPECIAL GRANT PROJECTS GRANT						
001011 -Beginning Fund Balance						
310103	Fund Balance-Project Carryover	\$ -	\$ 6,570	\$ -	\$ -	\$ -
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,570	\$ -	\$ -	\$ -
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
312442	DHCD Grant Funds-Water Prj	\$ -	\$ -	\$ -	\$ -	\$ -
312442	DHCD Mendota Water Grant	\$ -	\$ -	\$ -	\$ -	\$ -
312480	DHCD Rattle Creek Water	\$ -	\$ -	\$ -	\$ -	\$ -
312482	DHCD Hidden Valley Water Grant	\$ -	\$ -	\$ -	\$ -	\$ -
312444	DHCD Grant Funds-Housing Prj	\$ -	\$ -	\$ -	\$ -	\$ -
312444	DHCD Disaster Recovery Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 010 TOTAL	\$ -	\$ 6,570	\$ -	\$ -	\$ -
FD 015- DISASTER RECOVERY (COVID)						
001011 -Beginning Fund Balance						
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
310101	Beginning Fund Balance	\$ 4,954,434	\$ 887,450	\$ -	\$ -	\$ -
	TOTAL	\$ 4,954,434	\$ 887,450	\$ -	\$ -	\$ -
001501 Revenue from Use of Money						
311511	Interest Earned-Deposits	\$ -	\$ 15,659	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 15,659	\$ -	\$ -	\$ -
001902 Recovered Costs						
311929	Other Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
003302-CATEGORICAL AID-FEDERAL						
313303	Cares Act Funds (COVID19)	\$ -	\$ -	\$ -	\$ -	\$ -
313306	American Rescue (ARPA) CO	\$ -	\$ 353,000	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 353,000	\$ -	\$ -	\$ -
	FUND 015 TOTAL	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 024- COUNTY DEBT SERVICE FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ -	\$ 470,000	\$ 670,000	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 470,000	\$ 670,000	\$ -
	FUND 024 TOTAL	\$ -	\$ -	\$ 470,000	\$ 670,000	\$ -
FD 025- DEBT SERVICE FUND-SCHOOLS						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001501 -Revenue From Use of Money						
311511	Interest Earned-Deposits & Inv	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	TOTAL	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	FUND 025 TOTAL	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET -REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 108- COUNTY LIBRARY FUND					
001011 -Beginning Fund Balance					
340101 Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
340103 Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001614 -Charges Library					
341604 Record Reproduction Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
341651 Library Fees & Fines	\$ -	\$ -	\$ -	\$ -	\$ -
341652 Other Library Charges	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
001803 -Expenditure Refunds					
341831 Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001899 -Miscellaneous					
341882 Donations From Private Sources	\$ -	\$ 2,359	\$ -	\$ -	\$ -
341883 Contributions & Endowments	\$ -	\$ 22,500	\$ -	\$ -	\$ -
341892 Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 24,859	\$ -	\$ -	\$ -
002408 -Categorical Aid-Library					
342471 Library State Aid	\$ 184,746	\$ 237,919	\$ 232,127	\$ 232,127	\$ 232,127
TOTAL	\$ 184,746	\$ 237,919	\$ 232,127	\$ 232,127	\$ 232,127
003310 -Categorical Aid-Library					
343332 Federal SLC E-Rate Funds	\$ -	\$ 6,334	\$ -	\$ -	\$ -
343334 ARPA-Lib of VA	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 6,334	\$ -	\$ -	\$ -
FUND 108 TOTAL	\$ 191,246	\$ 275,612	\$ 238,627	\$ 238,627	\$ 238,627

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET -REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND						
001011 -Beginning Fund Balance						
320101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
320103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001899 -Miscellaneous						
321882	Donations From Private Sources	\$ -	\$ -	\$ -	\$ -	\$ -
321891	Canceled Checks Prior Fiscal Y	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 206 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
FD 207- COMPREHENSIVE FUND						
001011 -Beginning Fund Balance						
320101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
320103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001899 -Miscellaneous						
321891	Canceled Checks Prior Fiscal Y	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 207 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 312- GENERAL SCHOOL FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
001502 -Revenue From Use of Property						
331521	Rent	\$ 500	\$ 500	\$ -	\$ -	\$ -
	TOTAL	\$ 500	\$ 500	\$ -	\$ -	\$ -
001612 -Charges Education						
331601	Tuition-Dual Enrollment	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -
331602	Special Fees From Pupils	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
331605	Pupil Transportation	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
331606	Wellspring CTE Grant	\$ -	\$ 49,869	\$ -	\$ -	\$ -
331607	Tuition-Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
331609	Governor'S School	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 885,000	\$ 934,869	\$ -	\$ -	\$ -
001803 -Expenditure Refunds						
331703	Rebates, Refunds & Recoups	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
331704	Regional Adult	\$ -	\$ -	\$ -	\$ -	\$ -
331705	Regional Adult Administration	\$ -	\$ -	\$ -	\$ -	\$ -
331706	MRRAEP GED Programs	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
001899 -Miscellaneous						
331803	Donations & Gifts	\$ -	\$ -	\$ -	\$ -	\$ -
331805	Sale of Supplies	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ -
331808	Sale Of School Buses	\$ -	\$ -	\$ -	\$ -	\$ -
331809	Sale Of Other Equipment	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
331810	Insurance Adjustments	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
331812	VMAP; Medicaid	\$ 400,000	\$ 544,640	\$ -	\$ -	\$ -
331813	Canceled Checks Prior Fiscal	\$ -	\$ -	\$ -	\$ -	\$ -
331820	E-Rate	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -
334201	Sale of Land	\$ -	\$ -	\$ 3,774,167	\$ 3,774,167	\$ 3,237,452
	TOTAL	\$ 717,500	\$ 862,140	\$ 3,774,167	\$ 3,774,167	\$ 3,237,452

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 312- GENERAL SCHOOL FUND						
001901 -Tuition & Other Gov Payments						
331901	Other Pmts-Another Co/City	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -
331911	Tuition Another County/City	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
	TOTAL	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -
001902 -Recovered Costs						
331912	Administrative Fee	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
002402 -Categorical Aid-Education						
332201	State Sales Tax	\$ 9,943,826	\$ 9,943,826	\$ -	\$ -	\$ -
332202	Basic School Aid	\$ 21,380,533	\$ 22,131,502	\$ -	\$ -	\$ -
332203	ISAE	\$ 24,608	\$ 24,608	\$ -	\$ -	\$ -
332204	Summer Remedial	\$ 8,862	\$ 8,862	\$ -	\$ -	\$ -
332205	Regular Foster Care	\$ 185,248	\$ 185,248	\$ -	\$ -	\$ -
332206	Adult High School Courses	\$ 38,909	\$ 38,909	\$ -	\$ -	\$ -
332207	Gifted Education	\$ 236,260	\$ 236,260	\$ -	\$ -	\$ -
332208	Prev Intervention/Remed	\$ 788,939	\$ 788,939	\$ -	\$ -	\$ -
332211	Compensation Supplement	\$ 3,220,349	\$ 3,634,373	\$ -	\$ -	\$ -
332212	Special Education, Soq	\$ 2,657,923	\$ 2,657,923	\$ -	\$ -	\$ -
332217	Vocational Education - Soq	\$ 1,101,140	\$ 1,101,140	\$ -	\$ -	\$ -
332218	Vocational Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -
332221	Social Security / Instr.	\$ 1,438,654.00	\$ 1,438,654.00	\$ -	\$ -	\$ -
332222	Social Security / Non-Instr.	\$ -	\$ -	\$ -	\$ -	\$ -
332223	Retirement / Instr.	\$ 3,354,046	\$ 3,354,046	\$ -	\$ -	\$ -
332225	Life Insurance/Instr.	\$ 101,254	\$ 101,254	\$ -	\$ -	\$ -
332228	Early Reading Intervention	\$ 125,743	\$ 125,743	\$ -	\$ -	\$ -
332229	Governor'S School	\$ -	\$ -	\$ -	\$ -	\$ -
332233	Addl Supp Constr/Operation	\$ -	\$ -	\$ -	\$ -	\$ -
332240	Adult Literacy-State	\$ -	\$ -	\$ -	\$ -	\$ -
332241	Group Life	\$ -	\$ -	\$ -	\$ -	\$ -
332246	Homebound	\$ 55,695	\$ 55,695	\$ -	\$ -	\$ -
332248	Regional Programs	\$ 390,630	\$ 390,630	\$ -	\$ -	\$ -
332252	Vocational Equipment	\$ -	\$ 31,850	\$ -	\$ -	\$ -
332253	Voc. Ed.-Occup./Tech.Ed.	\$ -	\$ 145,000	\$ -	\$ -	\$ -
332259	Special Ed.- Foster Care	\$ -	\$ -	\$ -	\$ -	\$ -
332261	Electronic Classroom	\$ -	\$ -	\$ -	\$ -	\$ -
332265	At Risk	\$ 2,447,399	\$ 2,511,135	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 312- GENERAL SCHOOL FUND						
332273	National Board Cert Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
332275	Primary Class Size Payments	\$ 1,082,507	\$ 1,082,507	\$ -	\$ -	\$ -
332276	Educational Technology Payment	\$ 466,000	\$ 466,000	\$ -	\$ -	\$ -
332281	Va Preschool Initiative	\$ 932,080	\$ 932,080	\$ -	\$ -	\$ -
332284	State-Career & Technical	\$ -	\$ -	\$ -	\$ -	\$ -
332285	Additional Preschool	\$ 173,379	\$ 173,379	\$ -	\$ -	\$ -
332291	Mentor Teacher Program	\$ 3,989	\$ 3,989	\$ -	\$ -	\$ -
332295	Special Ed Jail Program	\$ 1,234	\$ 1,234	\$ -	\$ -	\$ -
332299	Other State Funds	\$ 1,261,691	\$ 831,032	\$ 60,605,571	\$ 60,605,571	\$ 63,790,674
TOTAL		\$ 51,420,898	\$ 52,395,818	\$ 60,605,571	\$ 60,605,571	\$ 63,790,674
002403 -Categorical Aid-Ed Incentive						
332307	Jobs For Virginia Graduates	\$ -	\$ 30,000	\$ -	\$ -	\$ -
332309	English As A Second Language	\$ 59,245	\$ 59,245	\$ -	\$ -	\$ -
332316	Project Graduation	\$ 8,471	\$ 8,471	\$ -	\$ -	\$ -
332344	Ged	\$ -	\$ -	\$ -	\$ -	\$ -
332349	Ind Certification Costs; Cte	\$ -	\$ -	\$ -	\$ -	\$ -
332362	Security Grant	\$ -	\$ -	\$ -	\$ -	\$ -
332365	Active Learning	\$ -	\$ -	\$ -	\$ -	\$ -
332372	Math/Science Teacher Recruitmt	\$ -	\$ 10,000	\$ -	\$ -	\$ -
TOTAL		\$ 67,716	\$ 107,716	\$ -	\$ -	\$ -
002404 -Categorical Aid-Other Funds						
332403	Rebenchmarking Hold Harmless	\$ 692,783	\$ 692,783	\$ -	\$ -	\$ -
332405	Sol Algebra Readiness	\$ 115,051	\$ 115,051	\$ -	\$ -	\$ -
332444	Grovery & Hygiene Hold Harmless	\$ 1,356,306	\$ 1,356,306	\$ -	\$ -	\$ -
332459	Infrastructure/Operation	\$ -	\$ 1,694,905	\$ -	\$ -	\$ -
332467	Career Switcher Mentoring	\$ -	\$ -	\$ -	\$ -	\$ -
332495	Other State Funds	\$ 1,694,905	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,859,045	\$ 3,859,045	\$ -	\$ -	\$ -
002415 -Categorical Aid-Other						
332297	Flexible Per Pupil Funding	\$ -	\$ 2,865,256	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 2,865,256	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 312- GENERAL SCHOOL FUND					
003302 -Categorical Aid-Education					
333201 Adult Basic Education	\$ -	\$ -	\$ -	\$ -	\$ -
333202 Title I	\$ 2,091,210	\$ 2,091,210	\$ -	\$ -	\$ -
333203 Title II	\$ 271,794	\$ 271,794	\$ -	\$ -	\$ -
333204 Federal Title IV-A	\$ 139,824	\$ 139,824	\$ -	\$ -	\$ -
333208 Federal Land Use	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
333219 Title Vi-B (Flow Thru)	\$ 1,608,601	\$ 1,608,601	\$ -	\$ -	\$ -
333233 Section 619 Preschool	\$ 53,720	\$ 53,720	\$ -	\$ -	\$ -
333235 Perkins Vocational	\$ 122,587	\$ 160,000	\$ -	\$ -	\$ -
333245 ESSER III	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -
333250 School Based Mental Health	\$ 130,659	\$ 130,659	\$ -	\$ -	\$ -
333260 CARES Act	\$ 1,484,047	\$ 1,484,047	\$ -	\$ -	\$ -
333261 CARES HVAC Grant	\$ 1,118,515	\$ 1,118,515	\$ -	\$ -	\$ -
333270 CARES CRF	\$ 8,365,303	\$ -	\$ -	\$ -	\$ -
333280 CARES Act ESSERF	\$ -	\$ 8,365,303	\$ -	\$ -	\$ -
333285 IDEA Preschool ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
333290 Other Federal Funds	\$ 457,658	\$ 457,658	\$ -	\$ -	\$ -
333299 Federal Funds-Undistributed	\$ 1,532,242	\$ 1,532,242	\$ 11,530,361	\$ 11,530,361	\$ 10,310,468
TOTAL	\$ 17,516,160	\$ 17,553,573	\$ 11,530,361	\$ 11,530,361	\$ 10,310,468
FUND 312 TOTAL	\$ 75,056,819	\$ 79,168,917	\$ 75,910,099	\$ 75,910,099	\$ 77,338,594

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 314- SCHOOL FISCAL AGENCY						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	\$ 950,000	\$ 1,257,624	\$ 950,000	\$ 950,000	\$ 1,550,000
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 950,000	\$ 1,257,624	\$ 950,000	\$ 950,000	\$ 1,550,000
001612-Charges Education						
331609	Governor's School	\$ 222,751	\$ 222,751	\$ 222,751	\$ 222,751	\$ 222,751
	TOTAL	\$ 222,751	\$ 222,751	\$ 222,751	\$ 222,751	\$ 222,751
001803-Expenditure Refunds						
331704	Regional Adult	\$ 628,782	\$ 628,782	\$ -	\$ -	\$ -
331705	Regional Adult Administration	\$ -	\$ -	\$ -	\$ -	\$ -
331706	MRRAEP GED Programs	\$ -	\$ -	\$ 628,782	\$ 628,782	\$ 628,782
	TOTAL	\$ 628,782	\$ 628,782	\$ 628,782	\$ 628,782	\$ 628,782
002402 -State Revenues						
332229	Governor's School	\$ -	\$ -	\$ -	\$ -	\$ -
332242	Governor's School	\$ 1,243,830	\$ 1,243,830	\$ -	\$ -	\$ -
332240	Adult Literacy-State	\$ -	\$ -	\$ 1,808,976	\$ 1,808,976	\$ 1,849,706
	TOTAL	\$ 1,243,830	\$ 1,243,830	\$ 1,808,976	\$ 1,808,976	\$ 1,849,706
002403 -State Aide-Ed Incentive						
332344	GED	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002404 -Other State Funds						
332495	Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
003302-Categorical Aid-Federal						
333201	Adult Basic Education	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
	TOTAL	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
	FUND 314 TOTAL	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 4,701,239

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 315- SCHOOL TEXTBOOK FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	\$ 1,600,950	\$ 1,992,477	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,600,950	\$ 1,992,477	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
001501 -Revenue From Use of Money						
331511	Interest Earned-Deposits & Inv	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
001899 -Miscellaneous						
331632	Replacement Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
331810	Insurance Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
001901 -Tuition & Other Gov Payments						
331901	Other Pmts-Another Co/City	\$ -	\$ -	\$ -	\$ -	\$ -
331902	Other Pmts-Indigent	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
002402 -Categorical Aid-Education						
332214	State Aid - Texbook	\$ 558,501	\$ 558,501	\$ 666,294	\$ 666,294	\$ 666,294
	TOTAL	\$ 558,501	\$ 558,501	\$ 666,294	\$ 666,294	\$ 666,294
	FUND 315 TOTAL	\$ 2,179,451	\$ 2,570,978	\$ 3,186,294	\$ 3,186,294	\$ 3,186,294

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 316- SCHOOL FACILITIES FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 316 TOTAL	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET -REVENUES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

ACCT DESCRIPTION		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 317- SCHOOL CAFETERIA FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	\$ 500,000	\$ 1,155,692	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 500,000	\$ 1,155,692	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
001501 -Revenue From Use of Money						
331511	Interest Earned-Deposits & Inv	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
001612 -Charges Education						
331611	Cafeteria Sales	\$ 105,900	\$ -	\$ -	\$ -	\$ -
331612	Pupil Lunches	\$ 76,984	\$ 105,900	\$ 105,900	\$ 105,900	\$ 105,900
331613	Adult Lunches	\$ -	\$ 76,984	\$ 76,984	\$ 76,984	\$ 76,984
331615	A La Carte Sales	\$ 366,900	\$ 366,900	\$ 366,900	\$ 366,900	\$ 366,900
331616	All Other Sources	\$ 398,400	\$ 398,400	\$ 398,400	\$ 398,400	\$ 398,400
331617	Reimbursements	\$ 2,329,218	\$ 2,329,218	\$ 2,329,218	\$ 2,329,218	\$ 2,329,218
331618	Breakfast	\$ 266,600	\$ 266,600	\$ 266,600	\$ 266,600	\$ 266,600
	TOTAL	\$ 3,544,002	\$ 3,544,002	\$ 3,544,002	\$ 3,544,002	\$ 3,544,002
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	\$ 37,499	\$ 37,499	\$ 37,499	\$ 37,499	\$ 37,499
	TOTAL	\$ 37,499	\$ 37,499	\$ 37,499	\$ 37,499	\$ 37,499
002404 -State Aid-Other Funds						
332701	State Breakfast Program Grant	\$ 97,159	\$ 97,159	\$ 93,533	\$ 93,533	\$ 110,512
	TOTAL	\$ 97,159	\$ 97,159	\$ 93,533	\$ 93,533	\$ 110,512
	FUND 317 TOTAL	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 4,997,013
FINAL TOTAL		\$ 181,309,204	\$ 212,077,215	\$ 189,299,860	\$ 183,347,916	\$ 201,562,142

EXPENSE BUDGET

TABLE OF CONTENTS

PART 02. EXPENDITURES

EXPENDITURE PIE CHART

EXPENDITURE BUDGET SUMMARY

GENERAL FUND:

▶ BOARD OF SUPERVISORS	Page 01
▶ COUNTY ADMINISTRATION	Page 01
▶ COUNTY ATTORNEY	Page 02
▶ HUMAN RESOURCES	Page 02
▶ COUNTY AUDIT	Page 03
▶ COMMISSIONER OF REVENUE	Page 03
▶ ASSESSOR	Page 03
▶ TREASURER	Page 04
▶ BUDGET & FINANCE	Page 04
▶ INFORMATION SYSTEMS	Page 05
▶ ELECTORAL BOARD & OFFICIALS	Page 05
▶ GENERAL REGISTRAR	Page 06
▶ CIRCUIT COURT-JUDGE	Page 06
▶ GENERAL DISTRICT COURT	Page 07
▶ SPECIAL MAGISTRATES	Page 07
▶ J D&R COURT-CLERK /JUDGE	Page 07
▶ J D&R COURT-COURT SERVICES	Page 08
▶ CLERK OF CIRCUIT COURT	Page 08
▶ VICTIM & WITNESS ASSISTANCE	Page 09
▶ COMMONWEALTH'S ATTORNEY	Page 09
▶ COMM ATTY COLLECTION EXP ACCT	Page 10
▶ WCSO-SHERIFF OFFICE	Page 11
▶ WCSO-PATROL DIVISION	Page 11
▶ WCSO-DISPATCH & E-911 DIVISION	Page 12
▶ WCSO-CRIMINAL INVESTIGATIVE DIVISION	Page 12
▶ WCSO-COMMUNITY SERVICES DIVISION	Page 12
▶ WCSO-COURT SECURITY DIVISION	Page 13
▶ WCSO-LITTER CONTROL DIVISION	Page 13
▶ WCSO-ANIMAL CONTROL DIVISION	Page 13

GENERAL FUND (continued):

▶ WCSO-COMMUNITY WORK PROGRAM	Page 14
▶ WCSO-VSTOP GRANT	Page 14
▶ WCSO-DMV HWY SAFETY GRANTS	Page 14
▶ WCSO-OTHER GRANTS	Page 14
▶ WCSO-SRO GRANTS	Page 15
▶ WCSO-HCS CIT GRANT	Page 15
▶ WCSO-HCS MARCUS GRANT	Page 15
▶ FIRE & RESCUE SERVICES	Page 16
▶ SWVA REGIONAL JAIL AUTHORITY	Page 16
▶ APPALACHIAN JUVENILE COMMISSION	Page 16
▶ BUILDING AND DEVELOPMENT SERVICES	Page 17
▶ MEDICAL EXAMINER	Page 17
▶ EMERGENCY MANAGEMENT	Page 18
▶ EMER SVCS-FIRE/EMS PERSONNEL	Page 19-20
▶ EMERGENCY MGNT-STATE AID TO LOCALITIES	Page 20
▶ SOLID WASTE DEPARTMENT	Page 21
▶ GENERAL SERVICES-ADMINISTRATION	Page 22
▶ GENERAL SERVICES-PROPERTIES	Page 23-27
▶ COUNTY HEALTH DEPT	Page 28
▶ MENTAL HEALTH & DISABILITIES	Page 28
▶ AREA AGENCY ON AGING	Page 28
▶ COMMUNITY ACTION AGENCY	Page 28
▶ SENIOR GROUPS & COMMUNITY CENTERS	Page 28
▶ OTHER COMMUNITY PROGRAMS	Page 28
▶ COMMUNITY COLLEGES	Page 29
▶ RECREATION DEPARTMENT	Page 29
▶ RECREATION DEPT-BEAVERDAM PARK	Page 29
▶ RECREATION & PARK CONTRIBUTION	Page 30
▶ CULTURAL ENRICHMENT-CONTRIBUTION	Page 30
▶ COMMUNITY DEVELOPMENT & PLANNING	Page 31
▶ ZONING ADMINISTRATION	Page 31
▶ PLANNING ACTIVITIES-REGIONAL	Page 31
▶ ECONOMIC DEV & COMMUNITY RELATIONS	Page 32
▶ ECONOMIC DEVELOPMENT ACTIVITIES	Page 32

GENERAL FUND (continued):

▶ WC INDUSTRIAL DEVELOPMENT AUTHORITY	Page 32
▶ SOIL & WATER CONS DISTRICT	Page 33
▶ COUNTY EXTENSION PROGRAM	Page 33
▶ RESERVE FOR CONTINGENCIES	Page 34
▶ RESERVE FOR EMPLOYEE BENEFITS	Page 34
▶ INTERGOVERNMENTAL PAYMENTS	Page 34
▶ REVENUE REFUNDS	Page 34

FEDERAL ASSET REVENUE SHARING FUND:

▶ COMM ATTY FASP ACCOUNT-STATE	Page 35
▶ COMM ATTY FASP ACCT-FEDERAL	Page 35
▶ SHERIFF'S FASP ACCOUNT-STATE	Page 35
▶ SHERIFF'S FASP ACCOUNT-FEDERAL	Page 35

LAW LIBRARY FUND:

▶ WASHINGTON COUNTY LAW LIBRARY	Page 35
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CAPITAL IMPROVEMENT FUND:

▶ EMERGENCY MGNT STATE AID PROGRAMS	Page 36
▶ FACILITIES-GENERAL PROPERTIES	Page 36
▶ COURTHOUSE RENOVATIONS (COUNTY)	Page 36
▶ COURTHOUSE RENOVATIONS (SNAP)	Page 36
▶ FACILITIES-PARKS	Page 36
▶ SOLID WASTE EQUIPMENT	Page 36
▶ RESERVE FOR CAPITAL PROJECTS	Page 36

ECONOMIC DEVELOPMENT FUND:

▶ REGIONAL AIRPORT DEVELOPMENT	Page 37
▶ IDA-PERFORMANCE AGREEMENTS	Page 37
▶ IDA BOND DEBT-MORAL OBLIGATION	Page 37

UTILITIES FUND:

▶ REVENUE REFUNDS	Page 38
▶ CONTRIBUTION-BROADBAND	Page 38
▶ UTILITY STUDIES & SUPPORT SERVICES	Page 38

TRAFFIC ENFORCEMENT FUND:

- ▶ **SHERIFF-TRAFFIC ENFORCEMENT** **Page 39**
- ▶ **SHERIFF-ESUMMONS PROGRAM** **Page 39**
- ▶ **SHERIFF-CRIMINAL INVESTIGATIVE** **Page 39**
- ▶ **SHERIFF-COMMUNITY SERVICE** **Page 39**

SPECIAL GRANT PROJECTS FUND:

- ▶ **COMMUNITY DEVELOPMENT BLOCK GRANTS** **Page 40**

DISASTER RECOVERY FUND (COVID):

- ▶ **ARPA** **Page 41**

COUNTY DEBT SERVICE FUND:

- ▶ **LEASE REVENUE BONDS** **Page 42**
- ▶ **VIRGINIA RESOURCE AUTHORITY LOANS** **Page 42**
- ▶ **OTHER DEBT RELATED COSTS** **Page 42**

COUNTY DEBT SERVICE FUND-SCHOOLS:

- ▶ **LITERARY LOANS** **Page 43**
- ▶ **VPSA BONDS** **Page 43**
- ▶ **QUALIFIED SCH CONST BONDS** **Page 43**
- ▶ **OTHER DEBT** **Page 43**
- ▶ **OTHER DEBT RELATED COSTS** **Page 43**

COUNTY LIBRARY FUND:

- ▶ **LIBRARY ADMIN LOCAL** **Page 44**
- ▶ **BRANCH LIBRARY LOCAL-ABINGDON** **Page 45**
- ▶ **BRANCH LIBRARY LOCAL-DAMASCUS** **Page 45**
- ▶ **BRANCH LIBRARY LOCAL-MENDOTA** **Page 46**
- ▶ **BRANCH LIBRARY LOCAL-GLADE SPRING** **Page 46**
- ▶ **BRANCH LIBRARY LOCAL-HAYTER'S GAP** **Page 47**
- ▶ **LIBRARY ADMIN STATE & FED AID** **Page 47**
- ▶ **LIBRARY CONTRIBUTION & ENDOWMENTS** **Page 47**

VA PUBLIC ASSISTANCE FUND:

- ▶ **WELFARE ADMINISTRATION** **Page 48**
- ▶ **PUBLIC ASSISTANCE** **Page 49**
- ▶ **PURCHASED SERVICES** **Page 49**

COMPREHENSIVE SERVICES FUND:

▶ **COMPREHENSIVE SERVICES ACT**

Page 50

SCHOOL OPERATING FUNDS:

▶ **GENERAL SCHOOL FUND**

Page 51

▶ **SCHOOL FISCAL AGENCY FUND**

Page 51

▶ **SCHOOL TEXTBOOK FUND**

Page 51

▶ **SCHOOL FACILITIES FUND**

Page 51

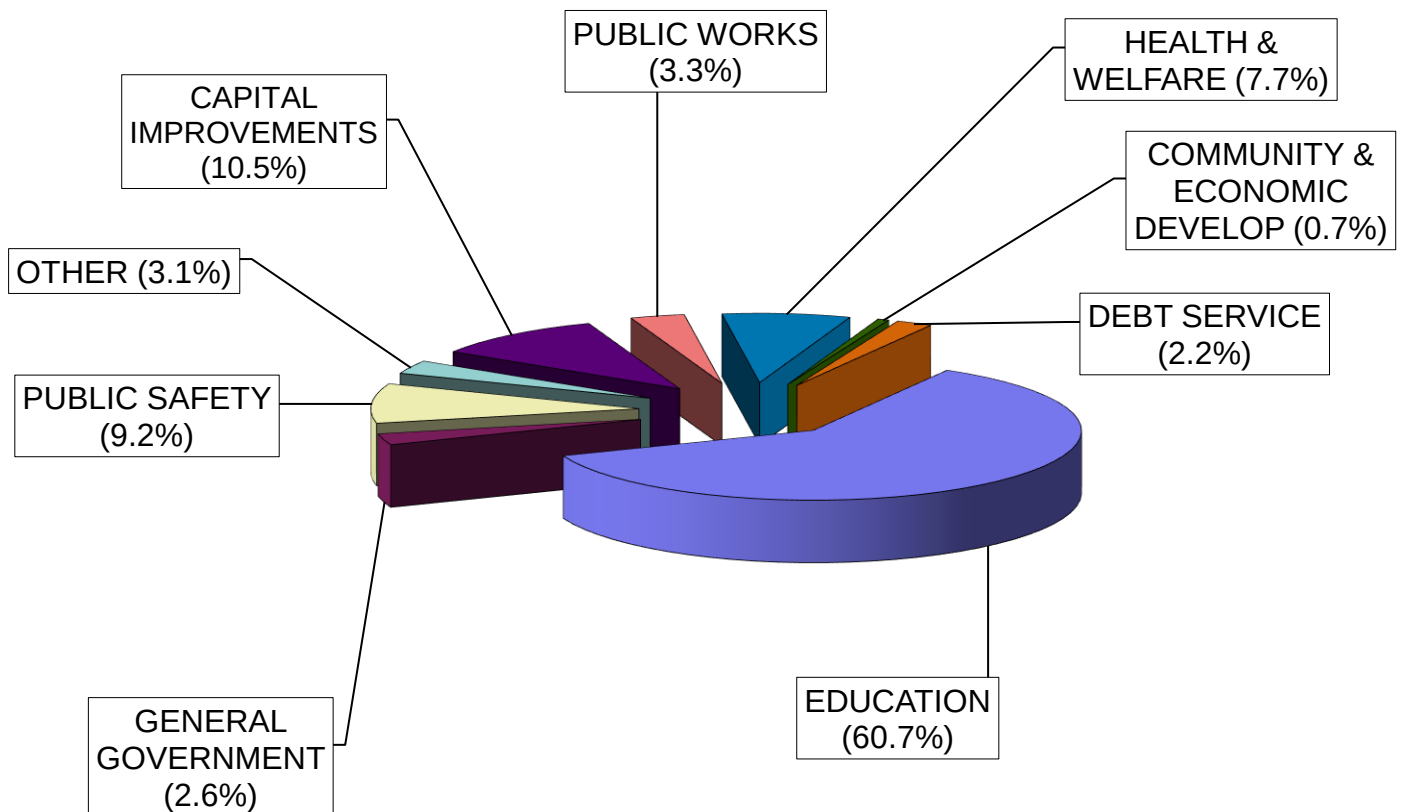
▶ **SCHOOL CAFETERIA FUND**

Page 51

WASHINGTON COUNTY, VIRGINIA

ADOPTED EXPENDITURE BUDGET

FISCAL YEAR 2024-2025



ADOPTED
\$ 201,562,142

■ EDUCATION (60.7%)	■ GENERAL GOVERNMENT (2.6%)
■ PUBLIC SAFETY (9.2%)	■ OTHER (3.1%)
■ CAPITAL IMPROVEMENTS (10.5%)	■ PUBLIC WORKS (3.3%)
■ HEALTH & WELFARE (7.7%)	■ COMMUNITY & ECONOMIC DEVELOP (0.7%)
■ DEBT SERVICE (2.2%)	

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
001	GENERAL FUND	\$ 31,993,337	\$ 37,233,015	\$ 40,586,979	\$ 36,056,047	\$ 35,835,987
002	FEDERAL ASSET SHARING FUND	\$ -	\$ 324,606	\$ -	\$ -	\$ -
003	WASH. CO. LAW LIBRARY	\$ 12,000	\$ 55,671	\$ 12,000	\$ 12,000	\$ 12,000
004	ROAD IMPROVEMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ -
005	CAPITAL IMPROVEMENT FUND	\$ 8,145,413	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559
006	ECONOMIC DEVELOPMENT FUND	\$ 819,467	\$ 1,563,195	\$ 995,165	\$ 564,850	\$ 564,850
007	UTILITIES FUND	\$ -	\$ 230,000	\$ -	\$ -	\$ 22,500
008	TRAFFIC ENFORCEMENT FUND	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ 628,433
010	SPECIAL GRANT PROJECTS FUND	\$ -	\$ 6,570	\$ -	\$ -	\$ -
015	DISASTER RECOVERY (COVID)	\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ -
024	COUNTY DEBT SERVICE FUND	\$ 2,096,929	\$ 2,096,929	\$ 3,070,069	\$ 3,070,069	\$ 2,965,021
025	COUNTY DEBT SERVICE FUND-SCH	\$ 1,520,642	\$ 1,520,642	\$ 1,422,634	\$ 1,422,634	\$ 1,422,634
108	LIBRARY FUND	\$ 1,997,310	\$ 2,274,764	\$ 2,064,945	\$ 2,061,899	\$ 2,112,134
206	VPA-SOCIAL SERVICES FUND	\$ 8,939,320	\$ 9,018,504	\$ 9,842,333	\$ 9,537,378	\$ 9,745,319
207	VPA-COMPREHENSIVE SERVICES FD	\$ 3,922,681	\$ 3,922,681	\$ 4,746,650	\$ 4,746,650	\$ 4,746,650
312	GENERAL SCHOOL FUND	\$ 103,882,795	\$ 108,540,278	\$ 106,551,467	\$ 105,868,771	\$ 107,242,161
314	SCHOOL FISCAL AGENCY FUND	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 4,701,239
315	SCHOOL TEXTBOOK FUND	\$ 2,467,420	\$ 2,858,947	\$ 3,538,642	\$ 3,538,642	\$ 3,538,642
316	SCHOOL FACILITIES FUND	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
317	SCHOOL CAFETERIA FUND	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 4,997,013
		<u>\$181,309,204</u>	<u>\$ 212,077,215</u>	<u>\$ 189,299,860</u>	<u>\$ 183,347,916</u>	<u>\$ 201,562,142</u>

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
011100-Board Of Supervisors						
411700	Compensation-Bds & Commissions	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
412100	FICA/MEDICARE TAX	\$ 5,049	\$ 5,049	\$ 5,049	\$ 5,049	\$ 5,049
412300	Hospital/Medical Plans	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
413120	Professional Services	\$ 2,500	\$ 37,250	\$ 2,500	\$ 2,500	\$ 2,500
413600	Advertising	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
415230	Telecommunications-Board Members	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415307	Public Officials Liability Ins	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
415530	Transportation Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415535	Conference & Education Expense	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
415536	Meeting Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
415815	Dues & Assoc Memberships	\$ 19,702	\$ 19,702	\$ 19,702	\$ 19,702	\$ 19,702
416001	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
416017	Awards & Plaques	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 193,751	\$ 228,501	\$ 193,751	\$ 193,751	\$ 193,751
012110-County Administration						
411100	Compensation-Regular	\$ 213,698	\$ 213,698	\$ 213,898	\$ 213,898	\$ 229,943
412100	FICA/MEDICARE TAX	\$ 16,348	\$ 16,348	\$ 16,363	\$ 16,363	\$ 17,591
412210	Virginia Retirement System	\$ 26,712	\$ 26,712	\$ 29,625	\$ 29,625	\$ 31,847
412300	Hospital/Medical Plans	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 33,500
412400	Group Life Ins.	\$ 2,864	\$ 2,864	\$ 2,866	\$ 2,866	\$ 3,081
412700	Workman's Compensation	\$ 764	\$ 764	\$ 764	\$ 764	\$ 764
413170	Purchased Service-Pro (Other)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
415210	Postage	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360
415230	Telecommunications	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415535	Conference & Education Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415815	Dues & Assoc Memberships	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416001	Office Supplies	\$ 1,243	\$ 1,243	\$ 1,243	\$ 1,243	\$ 1,243
416012	Books and Subscriptions	\$ 190	\$ 190	\$ 190	\$ 190	\$ 190
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 313,279	\$ 313,279	\$ 316,409	\$ 316,409	\$ 339,619

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
012210-County Attorney						
411100	Compensation-Regular	\$ 140,767	\$ 140,767	\$ 175,875	\$ 175,875	\$ 181,151
411300	Compensation-Part Time	\$ -	\$ 25,134	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 10,769	\$ 12,302	\$ 13,454	\$ 13,454	\$ 13,858
412210	Virginia Retirement System	\$ 17,596	\$ 17,596	\$ 24,359	\$ 24,359	\$ 29,270
412300	Hospital/Medical Plans	\$ 18,000	\$ 18,000	\$ 33,500	\$ 33,500	\$ 33,500
412400	Group Life Ins.	\$ 1,886	\$ 1,886	\$ 2,357	\$ 2,357	\$ 2,427
412700	Workman's Compensation	\$ 355	\$ 355	\$ 500	\$ 500	\$ 500
413120	Professional Services	\$ 3,000	\$ 14,500	\$ 10,000	\$ 3,000	\$ 3,000
413125	Professional Svc-Appt Atty	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
413170	Purchased Services	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
415210	Postage	\$ 350	\$ 350	\$ 600	\$ 600	\$ 600
415230	Telecommunications	\$ -	\$ -	\$ 600	\$ 600	\$ 600
415535	Conference & Education Expense	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
415815	Dues & Assoc Memberships	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010
416001	Office Supplies	\$ 350	\$ 350	\$ 1,350	\$ 750	\$ 750
416012	Books and Subscriptions	\$ 3,705	\$ 3,705	\$ 4,750	\$ 4,750	\$ 4,750
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 212,288	\$ 250,455	\$ 284,855	\$ 277,255	\$ 287,916

012220-Human Resources

411100	Compensation-Regular	\$ 124,843	\$ 124,843	\$ 124,843	\$ 124,843	\$ 128,588
411200	Compensation-Over Time	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
412100	FICA/MEDICARE TAX	\$ 9,619	\$ 9,619	\$ 9,619	\$ 9,619	\$ 9,906
412210	Virginia Retirement System	\$ 15,605	\$ 15,605	\$ 17,291	\$ 17,291	\$ 17,809
412300	Hospital/Medical Plans	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 40,000
412400	Group Life Ins.	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,723
412700	Workman's Compensation	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355
413120	Professional Services	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
413170	Purchased Services	\$ 1,750	\$ 5,750	\$ 1,750	\$ 1,750	\$ 1,750
413600	Advertising	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
415210	Postage	\$ 585	\$ 585	\$ 585	\$ 585	\$ 585
415230	Telecommunication	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415535	Conference & Education Expense	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198
415815	Dues & Assoc Memberships	\$ 498	\$ 498	\$ 498	\$ 498	\$ 498
416001	Office Supplies	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
416012	Books and Subscriptions	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 193,826	\$ 197,826	\$ 195,512	\$ 195,512	\$ 215,112

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
012240-County Audit						
413120	Professional Services	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 115,000
	TOTAL	\$ 109,000	\$ 109,000	\$ 115,000	\$ 115,000	\$ 115,000
012310-Commissioner Of Revenue						
411100	Compensation-Regular	\$ 516,318	\$ 516,318	\$ 538,492	\$ 509,492	\$ 524,777
411300	Compensation-Part-time	\$ 24,825	\$ 24,825	\$ 24,825	\$ 24,825	\$ 24,825
412100	FICA/MEDICARE TAX	\$ 41,398	\$ 41,398	\$ 43,094	\$ 40,875	\$ 42,045
412210	Virginia Retirement System	\$ 64,540	\$ 64,540	\$ 74,581	\$ 70,565	\$ 72,682
412300	Hospital/Medical Plans	\$ 119,000	\$ 119,000	\$ 119,000	\$ 119,000	\$ 119,000
412400	Group Life Ins.	\$ 6,918	\$ 6,918	\$ 7,216	\$ 6,827	\$ 7,032
412700	Workman's Compensation	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136
413170	Purchased Services	\$ 14,750	\$ 34,750	\$ 14,750	\$ 14,750	\$ 14,750
413320	Maint. Service Contracts	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
413600	Advertising	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415210	Postage	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415230	Telecommunications	\$ 5,000	\$ 5,000	\$ 5,600	\$ 5,600	\$ 5,600
415535	Conference & Education Expense	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616
415815	Dues & Assoc Memberships	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
416001	Office Supplies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
416012	Books and Subscriptions	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416021	Paper Stock & Forms	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
418207	Info Tech Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 826,601	\$ 846,601	\$ 861,410	\$ 825,786	\$ 844,563
012320-Assessor						
413170	Purchased Services	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 325,000
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 75,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 325,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
012410-Treasurer						
411100	Compensation-Regular	\$ 657,160	\$ 665,860	\$ 672,299	\$ 672,299	\$ 692,468
411300	Compensation-Part-time	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
412100	FICA/MEDICARE TAX	\$ 50,349	\$ 50,349	\$ 51,507	\$ 51,507	\$ 53,050
412210	Virginia Retirement System	\$ 82,145	\$ 82,145	\$ 93,113	\$ 93,113	\$ 95,907
412300	Hospital/Medical Plans	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 134,000
412400	Group Life Ins.	\$ 8,806	\$ 8,806	\$ 9,009	\$ 9,009	\$ 9,279
412700	Workman's Compensation	\$ 1,332	\$ 1,332	\$ 1,332	\$ 1,332	\$ 1,332
413120	Professional Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
413320	Maint. Service Contracts	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
413600	Advertising	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
415210	Postage	\$ 75,000	\$ 75,000	\$ 77,000	\$ 76,000	\$ 76,000
415230	Telecommunications	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
415308	Liability Insurance	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
415410	Leases And Rentals-Equipment	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
415535	Conference & Education Expense	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
415815	Dues & Assoc Memberships	\$ 1,045	\$ 1,045	\$ 1,045	\$ 1,045	\$ 1,045
415891	DMV Commission Funds	\$ -	\$ 1,010,463	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
416021	Paper Stock & Forms	\$ 10,000	\$ 12,560	\$ 12,560	\$ 12,560	\$ 12,560
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,071,002	\$ 2,092,725	\$ 1,103,030	\$ 1,102,030	\$ 1,131,806
012430-Budget and Finance						
411100	Compensation-Regular	\$ 217,214	\$ 217,214	\$ 217,417	\$ 217,417	\$ 223,939
411200	Compensation-Overtime	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225
411300	Compensation-Part-time	\$ 30,160	\$ 30,160	\$ 30,160	\$ 37,660	\$ 37,660
412100	FICA/MEDICARE TAX	\$ 18,941	\$ 18,941	\$ 18,957	\$ 19,531	\$ 20,030
412210	Virginia Retirement System	\$ 27,152	\$ 27,152	\$ 30,112	\$ 30,112	\$ 33,010
412300	Hospital/Medical Plans	\$ 34,100	\$ 34,100	\$ 34,100	\$ 34,100	\$ 36,000
412400	Group Life Ins.	\$ 2,911	\$ 2,911	\$ 2,913	\$ 2,913	\$ 3,001
412700	Workman's Compensation	\$ 569	\$ 569	\$ 569	\$ 569	\$ 569
413120	Professional Services	\$ 2,750	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000
413170	Purchased Services	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
415210	Postage	\$ 2,500	\$ 2,500	\$ 3,200	\$ 3,000	\$ 3,000
415535	Conference & Education Expense	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
415815	Dues & Assoc Memberships	\$ 1,150	\$ 1,150	\$ 1,250	\$ 1,250	\$ 1,250
416001	Office Supplies	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
416012	Books and Subscriptions	\$ 288	\$ 288	\$ 288	\$ 288	\$ 288
416021	Paper Stock & Forms	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 346,260	\$ 346,260	\$ 350,491	\$ 358,365	\$ 370,272

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
012510-Information Systems						
411100	Compensation-Regular	\$ 399,388	\$ 399,388	\$ 399,761	\$ 399,761	\$ 411,754
411200	Compensation-Overtime	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
412100	FICA/MEDICARE TAX	\$ 30,760	\$ 30,760	\$ 30,788	\$ 30,788	\$ 31,706
412210	Virginia Retirement System	\$ 49,924	\$ 49,924	\$ 55,367	\$ 55,367	\$ 57,028
412300	Hospital/Medical Plans	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 76,500
412400	Group Life Ins.	\$ 5,352	\$ 5,352	\$ 5,357	\$ 5,357	\$ 5,518
412700	Workman's Compensation	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
413170	Purchased Services	\$ 51,820	\$ 51,820	\$ 51,820	\$ 51,820	\$ 51,820
413320	Maint. Service Contracts	\$ 177,940	\$ 177,940	\$ 258,394	\$ 196,515	\$ 196,515
415210	Postage	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
415230	Telecommunications	\$ 38,940	\$ 38,940	\$ 45,690	\$ 45,690	\$ 45,690
415309	Cyber Security Insurance	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
415410	Leases And Rentals-Equipment	\$ 3,930	\$ 3,930	\$ 3,930	\$ 3,930	\$ 3,930
415535	Conference & Education Expense	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
416001	Office Supplies	\$ 3,000	\$ 3,000	\$ 3,125	\$ 3,125	\$ 3,125
418207	Info Tech Equipment	\$ 50,500	\$ 69,275	\$ 49,500	\$ 49,500	\$ 49,500
418329	ERP Software-Munis	\$ -	\$ 1,133	\$ -	\$ -	\$ -
418330	Capital Equipment Leases	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 904,754	\$ 924,662	\$ 996,932	\$ 935,053	\$ 951,286

013100-Electoral Board & Officials

411100	Compensation-Regular	\$ 12,196	\$ 12,196	\$ 13,063	\$ 13,063	\$ 13,455
411720	Compensation-Election Workers	\$ 26,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 30,000
412100	FICA/MEDICARE TAX	\$ 933	\$ 933	\$ 3,294	\$ 3,294	\$ 3,324
413120	Professional Services-Audit	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
413320	Maint. Service Contracts	\$ 45,000	\$ 45,000	\$ 47,200	\$ 47,200	\$ 47,200
413500	Printing & Binding	\$ 1,400	\$ 1,400	\$ 2,300	\$ 2,300	\$ 2,300
413600	Advertising	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
413801	Training	\$ 1,000	\$ 1,000	\$ 1,725	\$ 1,725	\$ 1,725
415210	Postage	\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
415535	Conference & Education Expense	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
415815	Dues & Assoc Memberships	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
415831	Primary Expenses	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000
	Absentee Voting	\$ 2,500	\$ 2,500	\$ 12,000	\$ 12,000	\$ 12,000
416001	Office Supplies	\$ 1,800	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,000
418211	Voting Equipment	\$ -	\$ 4,670	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 136,429	\$ 141,099	\$ 167,182	\$ 167,182	\$ 167,604

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
013200-General Registrar						
411100	Compensation-Regular	\$ 189,037	\$ 189,037	\$ 189,214	\$ 189,214	\$ 194,890
411200	Compensation-Overtime	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
411300	Compensation-Part-time	\$ -	\$ -	\$ 5,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 14,461	\$ 14,461	\$ 15,087	\$ 14,704	\$ 15,139
412210	Virginia Retirement System	\$ 23,630	\$ 23,630	\$ 26,206	\$ 26,206	\$ 31,494
412300	Hospital/Medical Plans	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
412400	Group Life Ins.	\$ 2,533	\$ 2,533	\$ 2,535	\$ 2,535	\$ 2,612
412700	Workman's Compensation	\$ 382	\$ 382	\$ 382	\$ 382	\$ 382
413320	Maint. Service Contracts	\$ 900	\$ 900	\$ 1,200	\$ 1,200	\$ 1,200
413600	Advertising	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
415210	Postage	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
415230	Telecommunications	\$ 5,100	\$ 5,100	\$ 5,520	\$ 5,520	\$ 5,520
415410	Leases And Rentals-Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
415535	Conference & Education Expense	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
415815	Dues & Assoc Memberships	\$ 380	\$ 380	\$ 580	\$ 480	\$ 480
416001	Office Supplies	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
416012	Books and Subscriptions	\$ 300	\$ 300	\$ 500	\$ 500	\$ 500
418218	Equipment-Other	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 277,223	\$ 277,223	\$ 292,224	\$ 286,741	\$ 298,217
	GENERAL GOVERNMENT	\$ 4,659,413	\$ 6,102,631	\$ 5,251,796	\$ 5,148,084	\$ 5,240,146
021100-Circuit Court-Judge						
411100	Compensation-Regular	\$ 111,947	\$ 111,947	\$ 112,005	\$ 112,005	\$ 115,365
412100	FICA/MEDICARE TAX	\$ 8,564	\$ 8,564	\$ 8,568	\$ 8,568	\$ 8,825
412210	Virginia Retirement System	\$ 13,993	\$ 13,993	\$ 15,513	\$ 15,513	\$ 18,643
412300	Hospital/Medical Plans	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 26,000
412400	Group Life Ins.	\$ 1,500	\$ 1,500	\$ 1,501	\$ 1,501	\$ 1,546
412700	Workman's Compensation	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195
413320	Maint. Service Contracts	\$ 532	\$ 532	\$ 532	\$ 532	\$ 532
415210	Postage	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020
415230	Telecommunications	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
415535	Conference & Education Expense	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416001	Office Supplies	\$ 4,000	\$ 4,208	\$ 4,750	\$ 4,000	\$ 4,000
416012	Books and Subscriptions	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
418218	Equipment-Other	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
	TOTAL	\$ 170,601	\$ 170,809	\$ 172,934	\$ 172,184	\$ 181,976

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
021200-General District Court						
411710	Compensation-Supplements	\$ 17,500	\$ 17,500	\$ 25,000	\$ 25,000	\$ 25,000
412100	FICA/MEDICARE TAX	\$ 1,339	\$ 1,339	\$ 1,913	\$ 1,913	\$ 1,913
413320	Maint. Service Contracts	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000
415230	Telecommunications	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415410	Leases And Rentals-Equipment	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
415535	Conference & Education Expense	\$ 2,537	\$ 2,537	\$ 2,537	\$ 2,537	\$ 2,537
415815	Dues & Assoc Memberships	\$ 190	\$ 190	\$ 190	\$ 190	\$ 190
416001	Office Supplies	\$ 2,690	\$ 2,690	\$ 3,200	\$ 2,800	\$ 2,800
416012	Books and Subscriptions	\$ 1,000	\$ 1,000	\$ 2,100	\$ 1,500	\$ 1,500
418202	Furniture & Equipment	\$ 1,561	\$ 1,561	\$ 1,561	\$ 1,561	\$ 1,561
	TOTAL	\$ 35,817	\$ 35,817	\$ 46,501	\$ 44,501	\$ 44,501
021300-Special Magistrates						
413320	Maint. Service Contracts	\$ 1,120	\$ 1,120	\$ 1,120	\$ 1,120	\$ 1,120
415210	Postage	\$ 398	\$ 398	\$ 398	\$ 398	\$ 398
415230	Telecommunications	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
415815	Dues & Assoc Memberships	\$ 1,750	\$ 1,750	\$ 250	\$ 250	\$ 250
416001	Office Supplies	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
418202	Furniture & Equipment	\$ 2,398	\$ 2,398	\$ -	\$ -	\$ -
	TOTAL	\$ 10,066	\$ 10,066	\$ 6,168	\$ 6,168	\$ 6,168
021600-Jd & R Court-Clerk's Office/Ju						
411710	Compensation-Supplements	\$ -	\$ -	\$ 15,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 1,148	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
415230	Telecommunications	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
415410	Leases And Rentals-Equipment	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
415535	Conference & Education Expense	\$ 1,092	\$ 1,092	\$ 2,000	\$ 2,000	\$ 2,000
415815	Dues & Assoc Memberships	\$ 380	\$ 380	\$ 380	\$ 380	\$ 380
416001	Office Supplies	\$ 389	\$ 389	\$ 389	\$ 389	\$ 389
416012	Books and Subscriptions	\$ 400	\$ 400	\$ 450	\$ 450	\$ 450
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 14,561	\$ 14,561	\$ 31,667	\$ 15,519	\$ 15,519

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
021610-Jd & R Court-Court Services Un						
413120	Professional Services	\$ 750	\$ 750	\$ 450	\$ 450	\$ 450
415230	Telecommunications	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
415535	Conference & Education Expense	\$ 250	\$ 250	\$ 550	\$ 550	\$ 550
415815	Dues & Assoc Memberships	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
418202	Furniture & Equipment	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	TOTAL	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100

021700-Clerk of Circuit Court

411100	Compensation-Regular	\$ 604,805	\$ 616,129	\$ 622,338	\$ 622,338	\$ 641,009
411300	Compensation-Part-time	\$ 22,092	\$ 22,092	\$ 22,092	\$ 22,092	\$ 22,092
412100	FICA/MEDICARE TAX	\$ 47,958	\$ 48,825	\$ 49,299	\$ 49,299	\$ 50,727
412210	Virginia Retirement System	\$ 75,601	\$ 77,017	\$ 86,194	\$ 86,194	\$ 88,780
412300	Hospital/Medical Plans	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
412400	Group Life Ins.	\$ 8,104	\$ 8,256	\$ 8,339	\$ 8,339	\$ 8,590
412700	Workman's Compensation	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136
413120	Professional Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
413230	Jury/Witness Fees	\$ 15,890	\$ 15,890	\$ 15,890	\$ 15,890	\$ 15,890
413500	Printing & Binding	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
415210	Postage	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320
415230	Telecommunications	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
415306	Security/Surety Bonds	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91
415410	Leases And Rentals-Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
415535	Conference & Education Expense	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
415815	Dues & Assoc Memberships	\$ 665	\$ 665	\$ 665	\$ 665	\$ 665
415892	Fines/Fees Collection Prog	\$ -	\$ 81,384	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
416021	Paper Stock & Forms	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
418207	Info Tech Equipment	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403	\$ 22,403
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 936,015	\$ 1,031,158	\$ 965,717	\$ 965,717	\$ 988,653

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
021910-Victim & Witness Assistance						
411100	Compensation-Regular	\$ 89,898	\$ 89,898	\$ 89,898	\$ 89,898	\$ 63,860
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ 32,000
412100	FICA/MEDICARE TAX	\$ 6,877	\$ 6,877	\$ 6,877	\$ 6,877	\$ 7,333
412210	Virginia Retirement System	\$ 11,237	\$ 11,237	\$ 12,451	\$ 12,451	\$ 10,320
412300	Hospital/Medical Plans	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
412400	Group Life Ins.	\$ 1,205	\$ 1,205	\$ 1,205	\$ 1,205	\$ 856
412700	Workman's Compensation	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
415210	Postage	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
415230	Telecommunication	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660
415535	Conference & Education Expense	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953
416001	Office Supplies	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
416012	Books and Subscriptions	\$ 208	\$ 208	\$ 208	\$ 208	\$ 208
416018	Program Supplies	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 133,678	\$ 133,678	\$ 134,892	\$ 134,892	\$ 138,830
022100-Commonwealth's Attorney						
411100	Compensation-Regular	\$ 953,062	\$ 993,954	\$ 1,020,013	\$ 1,020,013	\$ 1,050,614
411300	Compensation-Part-time	\$ 25,974	\$ 25,974	\$ 30,160	\$ 30,160	\$ 30,160
412100	FICA/MEDICARE TAX	\$ 74,896	\$ 78,024	\$ 80,338	\$ 80,338	\$ 82,679
412210	Virginia Retirement System	\$ 119,133	\$ 124,246	\$ 141,272	\$ 141,272	\$ 145,510
412300	Hospital/Medical Plans	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000
412400	Group Life Ins.	\$ 12,771	\$ 13,318	\$ 13,668	\$ 13,668	\$ 14,078
412700	Workman's Compensation	\$ 1,527	\$ 1,527	\$ 1,527	\$ 1,527	\$ 1,527
413320	Maint. Service Contracts	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100
415210	Postage	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365
415230	Telecommunications	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
415535	Conference & Education Expense	\$ 4,000	\$ 4,673	\$ 4,000	\$ 4,000	\$ 4,000
415815	Dues & Assoc Memberships	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700
415892	Fines Collection Prg Funds	\$ -	\$ 197,526	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
416012	Books and Subscriptions	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
418202	Furniture & Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
418207	Info Tech Equipment	\$ 3,787	\$ 3,787	\$ 3,787	\$ 3,787	\$ 3,787
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,352,315	\$ 1,600,194	\$ 1,451,930	\$ 1,451,930	\$ 1,489,520

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
022200-Comm Atty Collection Expense Acct						
411100	Compensation-Regular	\$ 39,021	\$ 39,021	\$ 43,070	\$ 43,070	\$ 44,362
412100	FICA/MEDICARE TAX	\$ 2,985	\$ 2,985	\$ 3,295	\$ 3,295	\$ 3,394
412210	Virginia Retirement System	\$ 4,878	\$ 4,878	\$ 5,965	\$ 5,965	\$ 6,144
412300	Hospital/Medical Plans	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
412400	Group Life Ins.	\$ 523	\$ 523	\$ 577	\$ 577	\$ 594
412700	Workman's Compensation	\$ 284	\$ 284	\$ 284	\$ 284	\$ 284
415210	Postage	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
416001	Office Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
416012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL		\$ 62,991	\$ 62,991	\$ 69,291	\$ 69,291	\$ 70,878
TOTAL JUDICIAL		\$ 2,723,144	\$ 3,066,374	\$ 2,886,200	\$ 2,867,302	\$ 2,943,145

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
031200-Sheriff-Administration						
411100	Compensation-Regular	\$ 4,318,924	\$ 4,455,818	\$ 5,372,061	\$ 4,587,028	\$ 4,766,635
411200	Compensation-Overtime	\$ 93,211	\$ 93,211	\$ 95,000	\$ 95,000	\$ 95,000
411300	Compensation-Part-time	\$ -	\$ -	\$ 30,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 337,528	\$ 347,857	\$ 420,525	\$ 358,175	\$ 369,520
412210	Virginia Retirement System	\$ 539,866	\$ 558,546	\$ 730,600	\$ 635,303	\$ 605,733
412300	Hospital/Medical Plans	\$ 815,000	\$ 845,000	\$ 1,067,000	\$ 875,000	\$ 934,000
412400	Group Life Ins.	\$ 57,884	\$ 58,151	\$ 71,986	\$ 61,466	\$ 63,873
412700	Workman's Compensation	\$ 126,493	\$ 129,493	\$ 154,000	\$ 132,493	\$ 132,493
413120	Professional Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
413170	Purchased Services	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
413320	Maint. Service Contracts	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000
415110	Electricity	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
415210	Postage	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
415230	Telecommunications	\$ 81,000	\$ 81,000	\$ 85,000	\$ 85,000	\$ 85,000
415305	Fleet Insurance	\$ 58,000	\$ 58,000	\$ 62,000	\$ 62,000	\$ 62,000
415410	Leases And Rentals-Equipment	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
415535	Conference & Education Expense	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000
415805	Sheriff's Special Donations	\$ -	\$ 18,542	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 55,000	\$ 55,000	\$ 57,000	\$ 55,000	\$ 55,000
416001	Office Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
416007	Repair & Maintenance Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
416008	Vehicle Fuels	\$ 275,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
416009	Vehicle Supplies	\$ 75,000	\$ 75,800	\$ 80,000	\$ 75,000	\$ 75,000
416010	Police Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
416011	Uniform and Clothing	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,000	\$ 4,000
416018	FOIA Expenese	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418207	Info Tech Equipment	\$ 85,000	\$ 85,216	\$ 75,000	\$ 75,000	\$ 75,000
418218	Equipment-Other	\$ 35,000	\$ 45,000	\$ 67,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 7,112,656	\$ 7,356,384	\$ 8,819,922	\$ 7,556,715	\$ 7,779,504
031300-Sheriff-Patrol Division						
415110	Electricity	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
415130	Water/Sewer	\$ 300	\$ 300	\$ 700	\$ 700	\$ 700
415535	Conference & Education Expense	\$ 10,000	\$ 10,544	\$ 15,000	\$ 10,000	\$ 10,000
415815	Dues & Assoc Memberships	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475
416007	Repair & Maintenance Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
416010	Police Supplies	\$ 36,000	\$ 36,620	\$ 36,000	\$ 36,000	\$ 36,000
416011	Uniform and Clothing	\$ 17,000	\$ 17,000	\$ 30,000	\$ 20,000	\$ 20,000
418218	Equipment-Other	\$ 7,000	\$ 20,876	\$ 16,000	\$ 7,000	\$ 7,000
	TOTAL	\$ 73,675	\$ 88,715	\$ 101,075	\$ 77,075	\$ 77,075

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
031400-Sheriff-Dispatch						
411100	Compensation-Regular	\$ 567,384	\$ 567,384	\$ 725,892	\$ 567,384	\$ 624,034
411200	Compensation-Overtime	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
411300	Compensation-Part-time	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
411710	Compensation-Supplement	\$ -	\$ 40,000	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 51,055	\$ 51,055	\$ 63,181	\$ 51,055	\$ 55,388
412210	Virginia Retirement System	\$ 70,923	\$ 70,923	\$ 98,721	\$ 78,583	\$ 95,333
412300	Hospital/Medical Plans	\$ 121,500	\$ 121,500	\$ 169,500	\$ 121,500	\$ 130,500
412400	Group Life Ins.	\$ 7,603	\$ 7,603	\$ 9,727	\$ 7,603	\$ 8,362
412700	Workman's Compensation	\$ 657	\$ 657	\$ 1,050	\$ 657	\$ 657
415535	Conference & Education Expense	\$ 1,615	\$ 1,615	\$ 3,000	\$ 2,000	\$ 2,000
415815	Dues & Assoc Memberships	\$ 285	\$ 285	\$ 285	\$ 285	\$ 285
416001	Office Supplies	\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,500	\$ 3,500
416007	Repair & Maintenance Supplies	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
416011	Uniform and Clothing	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 925,522	\$ 965,522	\$ 1,178,356	\$ 934,567	\$ 1,022,059
031500-Sheriff-Criminal Investigative						
411200	Compensation-Overtime	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
411300	Compensation-Part-time	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
412100	FICA/MEDICARE TAX	\$ 2,646	\$ 2,646	\$ 2,754	\$ 2,754	\$ 2,754
415535	Conference & Education Expense	\$ 4,000	\$ 4,000	\$ 30,000	\$ 6,000	\$ 6,000
415815	Dues & Assoc Memberships	\$ 190	\$ 190	\$ 190	\$ 190	\$ 190
415832	Drug Enforcement Costs	\$ 16,725	\$ 16,725	\$ 16,725	\$ 16,725	\$ 16,725
415833	Investigative Activities	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105
416010	Police Supplies	\$ 6,000	\$ 6,000	\$ 10,000	\$ 6,000	\$ 6,000
416011	Uniform and Clothing	\$ 8,000	\$ 8,000	\$ 12,000	\$ 10,000	\$ 10,000
416012	Books and Subscriptions	\$ -	\$ -	\$ 100	\$ 100	\$ 100
418218	Equipment-Other	\$ 5,800	\$ 40,800	\$ 6,000	\$ 6,000	\$ 6,000
	TOTAL	\$ 79,466	\$ 114,466	\$ 113,874	\$ 83,874	\$ 83,874
031600-Sheriff-Com Services Division						
411200	Compensation-Overtime	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
412100	FICA/MEDICARE TAX	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530
415535	Conference & Education Expense	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
415815	Dues & Assoc Memberships	\$ 143	\$ 143	\$ 143	\$ 143	\$ 143
416010	Police Supplies	\$ 3,500	\$ 3,500	\$ 5,000	\$ 4,000	\$ 4,000
416011	Uniform and Clothing	\$ 7,000	\$ 7,000	\$ 10,000	\$ 8,000	\$ 8,000
416018	Program Supplies (DARE)	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 36,173	\$ 36,173	\$ 41,673	\$ 38,673	\$ 38,673

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
031650-Sheriff-Court Security Divisio						
411200	Compensation-Overtime	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
411300	Compensation-Part-time	\$ 75,000	\$ 75,000	\$ 90,000	\$ 75,000	\$ 75,000
411790	Compensation-Other (TDO)	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 11,705	\$ 11,705	\$ 7,115	\$ 5,967	\$ 5,967
413320	Maint. Service Contracts	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
415535	Conference & Education Expense	\$ 808	\$ 808	\$ 1,000	\$ 1,000	\$ 1,000
415560	Extradition of Prisoners	\$ 6,000	\$ 6,000	\$ 12,000	\$ 8,000	\$ 8,000
416010	Police Supplies	\$ 3,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000
416011	Uniform and Clothing	\$ 5,000	\$ 5,000	\$ 16,000	\$ 7,000	\$ 7,000
418218	Equipment-Other	\$ 1,500	\$ 27,414	\$ 35,000	\$ 35,000	\$ 35,000
	TOTAL	\$ 186,013	\$ 211,927	\$ 175,115	\$ 145,967	\$ 145,967
031700-Sheriff-Litter Control Divisio						
411300	Compensation-Part-time	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
412100	FICA/MEDICARE TAX	\$ 2,678	\$ 2,678	\$ 2,678	\$ 2,678	\$ 2,678
415230	Telecommunications	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415535	Conference & Education Expense	\$ 808	\$ 808	\$ 808	\$ 808	\$ 808
415815	Dues & Assoc Memberships	\$ 380	\$ 380	\$ 380	\$ 380	\$ 380
416010	Police Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416011	Uniform and Clothing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416014	Other Operating Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418218	Equipment-Other	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 40,866	\$ 40,866	\$ 40,866	\$ 40,866	\$ 40,866
031710-Sheriff-Animal Control Divisio						
413120	Professional Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415230	Telecommunications	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
415535	Conference & Education Expense	\$ 808	\$ 808	\$ 808	\$ 808	\$ 808
415620	Animal Defense League	\$ 3,645	\$ 3,645	\$ 10,000	\$ 3,645	\$ 3,645
415802	Animal Ctl Donation	\$ -	\$ 5,000	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 143	\$ 143	\$ 143	\$ 143	\$ 143
415837	Livestock Claims	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416003	Animal Care Supplies	\$ 4,000	\$ 4,230	\$ 5,000	\$ 4,500	\$ 4,500
416005	Custodian Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
416006	Animal Euthansia Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416007	Repair & Maintenance Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416010	Police Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416011	Uniform and Clothing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
416014	Other Operating Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
418218	Equipment-Other	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
	TOTAL	\$ 30,396	\$ 35,626	\$ 37,751	\$ 30,896	\$ 30,896

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
031720-Sheriff-Community Work Program						
411100	Compensation-Regular	\$ 76,679	\$ 76,679	\$ 76,751	\$ 76,751	\$ 79,054
412100	FICA/MEDICARE TAX	\$ 5,866	\$ 5,866	\$ 5,871	\$ 5,871	\$ 6,048
412210	Virginia Retirement System	\$ 9,585	\$ 9,585	\$ 10,630	\$ 10,630	\$ 10,949
412300	Hospital/Medical Plans	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
412400	Group Life Ins.	\$ 1,028	\$ 1,028	\$ 1,028	\$ 1,028	\$ 1,059
412700	Workman's Compensation	\$ 1,775	\$ 1,775	\$ 1,775	\$ 1,775	\$ 1,775
413170	Purchased Services	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415230	Telecommunication	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480
415311	Accident & Sickness Insurance	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
415535	Conference & Education	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416001	Office Supplies	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
416010	Police Supplies	\$ 6,073	\$ 6,073	\$ 6,073	\$ 6,073	\$ 6,073
416011	Uniform & Clothing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418218	Equipment-Other	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
	TOTAL	\$ 127,886	\$ 127,886	\$ 129,008	\$ 129,008	\$ 131,838
031800-Sheriff-VSTOP Grant						
411300	Compensation-Part-time	\$ 37,775	\$ 37,775	\$ 67,500	\$ 67,500	\$ 67,500
412100	FICA/MEDICARE TAX	\$ 2,890	\$ 2,890	\$ 5,164	\$ 5,164	\$ 5,164
412700	Workman's Compensation	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571
	TOTAL	\$ 42,236	\$ 42,236	\$ 74,235	\$ 74,235	\$ 74,235
031810-Sheriff-DMV Grants						
411200	Compensation-Overtime	\$ -	\$ 171,188	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ 12,958	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 2,150	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ 7,474	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 193,770	\$ -	\$ -	\$ -
031822-Sheriff-ICAC Grant						
411200	Compensation-Overtime	\$ -	\$ 8,855	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ 660	\$ -	\$ -	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 9,515	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
031840-Sheriff SRO Grant						
411100	Compensation-Regular	\$ 201,160	\$ 201,160	\$ 201,348	\$ 201,348	\$ 207,388
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 15,389	\$ 15,389	\$ 15,403	\$ 15,403	\$ 15,865
412210	Virginia Retirement System	\$ 25,145	\$ 25,145	\$ 27,887	\$ 27,887	\$ 28,723
412300	Hospital/Medical Plans	\$ 67,728	\$ 67,728	\$ 65,000	\$ 65,000	\$ 65,000
412400	Group Life Ins.	\$ 2,696	\$ 2,696	\$ 2,698	\$ 2,698	\$ 2,779
412700	Workman's Compensation	\$ 8,837	\$ 8,837	\$ 8,837	\$ 8,837	\$ 8,837
	TOTAL	\$ 320,955	\$ 320,955	\$ 321,173	\$ 321,173	\$ 328,592
031846-Sheriff HCS CIT Grant						
411100	Compensation-Regular	\$ 199,039	\$ 199,039	\$ 203,402	\$ 203,402	\$ 209,504
411200	Compensation-Over Time	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
412100	FICA/MEDICARE TAX	\$ 15,456	\$ 15,456	\$ 15,560	\$ 15,560	\$ 16,027
412210	Virginia Retirement System	\$ 24,880	\$ 24,880	\$ 28,171	\$ 28,171	\$ 29,016
412300	Hospital/Medical Plans	\$ 67,728	\$ 67,728	\$ 67,728	\$ 67,728	\$ 67,728
412400	Group Life Ins.	\$ 2,667	\$ 2,667	\$ 2,726	\$ 2,726	\$ 2,807
412700	Workman's Compensation	\$ 6,949	\$ 6,949	\$ 6,949	\$ 6,949	\$ 6,949
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 319,719	\$ 319,719	\$ 327,536	\$ 327,536	\$ 335,031
031847-Sheriff HCS MARCUS Grant						
411100	Compensation-Regular	\$ 94,374	\$ 94,374	\$ 100,674	\$ 100,674	\$ 103,694
411200	Compensation-Over Time	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
412100	FICA/MEDICARE TAX	\$ 7,449	\$ 7,449	\$ 7,702	\$ 7,702	\$ 7,933
412210	Virginia Retirement System	\$ 11,797	\$ 11,797	\$ 13,943	\$ 13,943	\$ 14,362
412300	Hospital/Medical Plans	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
412400	Group Life Ins.	\$ 1,265	\$ 1,265	\$ 1,349	\$ 1,349	\$ 1,389
412700	Workman's Compensation	\$ 3,998	\$ 3,998	\$ 3,998	\$ 3,998	\$ 3,998
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 145,883	\$ 145,883	\$ 154,666	\$ 154,666	\$ 158,376

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
032200-Fire & Rescue Services						
415615	WC FIRE & Rescue-Personnel	\$ 90,000	\$ 104,354	\$ 369,450	\$ 144,336	\$ 144,336
415615	WC FIRE & Rescue-Operating	\$ 142,645	\$ 142,645	\$ 301,934	\$ 142,645	\$ 142,645
415615	WC FIRE & Rescue-Capital	\$ -	\$ 2,429	\$ 85,000	\$ -	\$ -
415615	Abingdon Fire Dept-Personnel	\$ -	\$ -	\$ 223,847	\$ 33,750	\$ 33,750
415615	Abingdon Fire Dept-Operating	\$ 78,000	\$ 78,000	\$ 322,624	\$ 78,000	\$ 78,000
415615	Meadowview Fire Dept-Operating	\$ 64,772	\$ 64,772	\$ 120,300	\$ 93,098	\$ 93,098
415615	Glade Spring Fire-Personnel	\$ -	\$ -	\$ 35,000	\$ 22,400	\$ 22,400
415615	Glade Spring Fire-Operating	\$ 58,218	\$ 58,218	\$ 65,849	\$ 58,218	\$ 58,218
415615	Glade Spring Fire-Grant Match/Capital	\$ -	\$ 25,495	\$ -	\$ -	\$ -
415615	Damascus Fire Dept-Personnel	\$ -	\$ -	\$ 97,600	\$ 24,007	\$ 24,007
415615	Damascus Fire Dept-Operating	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804
415615	Damascus Fire Dept-Grant Match/Capital	\$ -	\$ 27,820	\$ -	\$ -	\$ -
415615	Goodson Fire & Rescue-Personnel	\$ 120,000	\$ 120,000	\$ 384,583	\$ 148,966	\$ 148,966
415615	Goodson Fire & Rescue-Operations	\$ 111,627	\$ 111,627	\$ 430,985	\$ 111,627	\$ 111,627
415615	Goodson Fire & Rescue-Capital/Grant Match	\$ -	\$ 8,579	\$ -	\$ -	\$ -
415615	Brumley Gap Fire Dept-Operations	\$ 54,892	\$ 54,892	\$ 54,892	\$ 67,146	\$ 67,146
415616	Brumley Gap Fire Dept-Capital/Grant Match	\$ -	\$ 10,143	\$ 153,000	\$ 71,128	\$ 71,128
415615	Green Spring Fire-Personnel	\$ -	\$ -	\$ 74,000	\$ 10,949	\$ 10,949
415615	Green Spring Fire Dept-Operations	\$ 58,858	\$ 59,249	\$ 125,200	\$ 58,858	\$ 58,858
415615	Clinch Mtn Fire Dept-Operations	\$ 37,486	\$ 37,486	\$ 63,705	\$ 40,299	\$ 40,299
415616	Damascus Rescue Squad-Personnel	\$ 72,000	\$ 72,000	\$ 100,000	\$ 87,300	\$ 87,300
415616	Damascus Rescue Squad-Operations	\$ 49,507	\$ 49,507	\$ 70,000	\$ 49,507	\$ 49,507
415616	WC Life Saving Crew-Personnel	\$ 80,000	\$ 80,136	\$ 80,000	\$ 146,900	\$ 146,900
415616	WC Life Saving Crew-Operations	\$ 65,474	\$ 65,474	\$ 70,000	\$ 65,474	\$ 65,474
415616	SW VA EMS Council	\$ 6,520	\$ 6,520	\$ 7,200	\$ 7,200	\$ 7,200
415615	Richardson Ambulance	\$ 67,494	\$ 146,024	\$ 172,200	\$ 172,200	\$ 172,200
418216	Fire/EMS Insurance Claim Payments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
415616	EMS/FIRE-Other	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	TOTAL	\$ 1,261,297	\$ 1,429,174	\$ 3,611,173	\$ 1,737,812	\$ 1,737,812
033210-Correction & Detention-Jail						
415610	SW VA Regional Jail-Operations	\$ 2,610,394	\$ 2,610,394	\$ 2,659,353	\$ 2,659,353	\$ 2,546,160
415610	SW VA Regional Jail-Debt	\$ 555,077	\$ 555,077	\$ 560,000	\$ 560,000	\$ 549,220
415610	SW VA Regional Jail-Reconciliation	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
	TOTAL	\$ 3,165,471	\$ 3,165,471	\$ 3,249,353	\$ 3,249,353	\$ 3,095,380
033230-Correction & Detention-Juv Det						
415610	Appalachian Juvenile Commission	\$ 147,244	\$ 147,244	\$ 202,308	\$ 202,308	\$ 202,308
	TOTAL	\$ 147,244	\$ 147,244	\$ 202,308	\$ 202,308	\$ 202,308

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
034100-Building And Development Servi						
411100	Compensation-Regular	\$ 294,391	\$ 294,391	\$ 294,301	\$ 294,301	\$ 303,130
411200	Compensation-Overtime	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
412100	FICA/MEDICARE TAX	\$ 22,674	\$ 22,674	\$ 22,667	\$ 22,667	\$ 23,342
412210	Virginia Retirement System	\$ 36,799	\$ 36,799	\$ 40,761	\$ 40,761	\$ 47,432
412300	Hospital/Medical Plans	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 77,000
412400	Group Life Ins.	\$ 3,945	\$ 3,945	\$ 3,944	\$ 3,944	\$ 4,062
412700	Workman's Compensation	\$ 8,619	\$ 8,619	\$ 8,619	\$ 8,619	\$ 8,619
413120	Professional Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
413210	Contract Labor	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
413801	Training	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415210	Postage	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415230	Telecommunications	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
415535	Conference & Education Expense	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
415815	Dues & Assoc Memberships	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415893	State Surcharge on Building Permits	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
416001	Office Supplies	\$ 2,000	\$ 2,000	\$ 2,250	\$ 2,250	\$ 2,250
416011	Uniform and Clothing	\$ 800	\$ 800	\$ 2,000	\$ 1,800	\$ 1,800
416012	Books and Subscriptions	\$ 12,000	\$ 12,000	\$ 14,500	\$ 14,500	\$ 14,500
416014	Other Operating Supplies	\$ 250	\$ 250	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
418218	Equipment-Other	\$ -	\$ 25,000	\$ -	\$ -	\$ -
	TOTAL	\$ 462,078	\$ 487,078	\$ 472,642	\$ 472,442	\$ 505,735
035300-Medical Examiner						
413120	Professional Services	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200
	TOTAL	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
035500-Emergency Management						
411100	Compensation-Regular	\$ 140,126	\$ 140,126	\$ 140,126	\$ 135,337	\$ 139,397
412100	FICA/MEDICARE TAX	\$ 10,720	\$ 10,720	\$ 10,720	\$ 10,353	\$ 10,664
412210	Virginia Retirement System	\$ 17,516	\$ 17,516	\$ 18,744	\$ 18,744	\$ 19,306
412300	Hospital/Medical Plans	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
412400	Group Life Ins.	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,814	\$ 1,868
412700	Workman's Compensation	\$ 4,181	\$ 4,181	\$ 4,181	\$ 4,181	\$ 4,181
413120	Professional Services	\$ 1,000	\$ 33,637	\$ 1,000	\$ 1,000	\$ 1,000
413170	Purchased Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000
413320	Maint. Service Contracts	\$ 65,000	\$ 65,000	\$ 75,500	\$ 75,500	\$ 75,500
413801	Training-Fire/EMS	\$ 15,000	\$ 17,516	\$ 15,000	\$ 15,000	\$ 15,000
415210	Postage	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135
415230	Telecommunications	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
415231	Telecom-Tariff/Radio T-1	\$ 74,500	\$ 74,500	\$ 74,500	\$ 74,500	\$ 74,500
415304	Fire/EMS Wokers Comp	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
415305	Fleet Insurance Fire/EMS	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
415308	General Liability	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
415410	Leases and Rentals-Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415535	Conference & Education Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415536	Meeting Expenses	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415815	Dues & Assoc Memberships	\$ 665	\$ 665	\$ 665	\$ 665	\$ 665
415834	Emergency Event Expense	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
416001	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
416007	Repair & Maintenance Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416011	Uniform and Clothing	\$ 200	\$ 200	\$ 400	\$ 400	\$ 400
416018	Program Supplies (Road Signs)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ 260,000	\$ -
418218	Equipment-Other	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL		\$ 611,521	\$ 646,674	\$ 633,449	\$ 883,229	\$ 628,216

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
035505-Emer Svcs-Fire/Ems Personnel						
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 71,288
515 GREEN COVE EMS/FIRE STATION						
411200	Compensation-Over Time	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
411300	Compensation-Part Time	\$ 87,600	\$ 87,600	\$ 102,500	\$ 102,500	\$ 102,500
412100	FICA/MEDICARE TAX	\$ 6,737	\$ 6,737	\$ 7,765	\$ 7,765	\$ 7,765
412700	Workman's Compensation	\$ 2,855	\$ 2,855	\$ 2,855	\$ 2,855	\$ 2,855
415230	Telecommunications	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415410	Lease and Rentals-Equipment	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
416001	Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416005	Cleaning Supplies	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
416007	Repairs & Maintenance Supp	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
416008	Vehicle Fuel	\$ 1,250	\$ 1,250	\$ 3,000	\$ 2,500	\$ 2,500
416011	Uniform and Clothing	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,000
416014	Other Operating Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
418218	Equipment-Other	\$ 2,500	\$ 5,005	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL		\$ 106,792	\$ 109,297	\$ 128,970	\$ 128,220	\$ 128,220
608 Brumley Gap Fire Station						
411300	Compensation-Part Time	\$ -	\$ -	\$ -	\$ -	\$ 87,360
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ 6,683
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ 1,000
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ 2,500
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 107,543
609 Green Spring Fire						
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ 55,000
411300	Compensation-Part Time	\$ -	\$ -	\$ -	\$ -	\$ 87,360
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ 10,890
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ 6,682
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ 12,000
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ 737
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ 1,000
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ 2,500
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 20,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 196,169

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
621 HAYTER'S GAP EMS						
411100	Compensation-Regular	\$ 89,078	\$ 89,078	\$ 89,161	\$ 89,161	\$ 91,836
411200	Compensation-Over Time	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
411300	Compensation-Part Time	\$ 202,400	\$ 202,400	\$ 217,400	\$ 217,400	\$ 217,400
412100	FICA/MEDICARE TAX	\$ 22,566	\$ 22,566	\$ 23,720	\$ 23,720	\$ 23,924
412210	Virginia Retirement System	\$ 11,135	\$ 11,135	\$ 12,349	\$ 12,349	\$ 14,841
412300	Hospital/Medical Plans	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
412400	Group Life Ins.	\$ 1,194	\$ 1,194	\$ 1,195	\$ 1,195	\$ 1,231
412700	Workman's Compensation	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
415230	Telecommunications	\$ 600	\$ 600	\$ 1,600	\$ 1,600	\$ 1,600
415410	Lease and Rentals-Equipment	\$ -	\$ -	\$ 6,200	\$ 6,200	\$ 6,200
416001	Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416005	Cleaning Supplies	\$ 500	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000
416007	Repairs & Maintenance Supp	\$ -	\$ 13,786	\$ 4,000	\$ 4,000	\$ 4,000
416008	Vehicle Fuel	\$ 1,250	\$ 1,250	\$ 6,000	\$ 5,000	\$ 5,000
416011	Uniform and Clothing	\$ 1,250	\$ 1,250	\$ 2,500	\$ 2,000	\$ 2,000
416014	Other Operating Supplies	\$ 1,500	\$ 1,500	\$ 3,500	\$ 3,500	\$ 3,500
418218	Equipment-Other	\$ 2,500	\$ 5,005	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 360,973	\$ 377,264	\$ 401,625	\$ 400,125	\$ 405,532
623 WASH CO LIFE SAVING						
411100	Compensation-Regular	\$ 102,185	\$ 102,185	\$ 102,281	\$ 102,281	\$ 105,349
412100	FICA/MEDICARE TAX	\$ 7,817	\$ 7,817	\$ 7,824	\$ 7,824	\$ 8,059
412210	Virginia Retirement System	\$ 12,773	\$ 12,773	\$ 14,166	\$ 14,166	\$ 14,879
412300	Hospital/Medical Plans	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
412400	Group Life Ins.	\$ 1,369	\$ 1,369	\$ 1,371	\$ 1,371	\$ 1,412
412700	Workman's Compensation	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 146,144	\$ 146,144	\$ 147,642	\$ 147,642	\$ 151,699
	TOTAL EMER SVCS-FIRE/EMS PERSONNEL	\$ 613,909	\$ 632,705	\$ 678,237	\$ 675,987	\$ 1,060,451
035510-Emerg Mgnt-State Aid Programs						
415535	PEP Grant	\$ -	\$ -	\$ -	\$ -	\$ -
415843	VA Wireless E911 Funds	\$ 145,000	\$ 809,504	\$ 145,000	\$ 145,000	\$ 145,000
415861	Fire Fund Program	\$ 170,000	\$ 194,677	\$ 195,000	\$ 195,000	\$ 195,000
415615	State Fire Program Funds	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
415861	Grant Disbursements	\$ -	\$ 50,270	\$ -	\$ -	\$ -
415861	EMS-Four for Life Funds	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	TOTAL	\$ 402,500	\$ 1,141,951	\$ 427,500	\$ 427,500	\$ 427,500
035540-Emergency Mgnt-Other Grants						
418207	VA Wireless E-911 Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PUBLIC SAFETY	\$ 16,106,466	\$ 17,660,940	\$ 20,791,112	\$ 17,565,082	\$ 17,905,588

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
042600-Solid Waste Department						
411100	Compensation-Regular	\$ 687,700	\$ 663,914	\$ 663,914	\$ 685,833	\$ 706,410
411200	Compensation-Overtime	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
411300	Compensation-Part-time	\$ 314,000	\$ 337,786	\$ 337,786	\$ 375,661	\$ 375,661
412100	FICA/MEDICARE TAX	\$ 76,324	\$ 76,324	\$ 78,160	\$ 82,734	\$ 84,308
412210	Virginia Retirement System	\$ 85,962	\$ 85,962	\$ 94,988	\$ 94,988	\$ 114,156
412300	Hospital/Medical Plans	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000	\$ 197,000
412400	Group Life Ins.	\$ 9,215	\$ 9,215	\$ 8,896	\$ 9,190	\$ 9,466
412700	Workman's Compensation	\$ 97,910	\$ 97,910	\$ 97,910	\$ 97,910	\$ 97,910
413120	Professional Services	\$ 70,000	\$ 90,837	\$ 80,000	\$ 70,000	\$ 70,000
413170	Purchased Services	\$ 50,000	\$ 56,000	\$ 60,000	\$ 50,000	\$ 50,000
413320	Maint. Service Contracts	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
413400	Solid Waste Disposal Fees	\$ 1,200,000	\$ 1,200,000	\$ 2,125,000	\$ 2,125,000	\$ 2,125,000
415110	Electricity	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
415120	Natural Gas	\$ 7,500	\$ 7,500	\$ 8,000	\$ 7,500	\$ 7,500
415130	Water/Sewer	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
415210	Postage	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
415230	Telecommunications	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
415305	Fleet Insurance	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
415403	Rent, Uniforms	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
415410	Leases And Rentals-Equipment	\$ 12,000	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
415420	Leases And Rentals-Facilities	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
415535	Conference & Education Expense	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
415801	Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
415815	Dues & Assoc Memberships	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416001	Office Supplies	\$ 2,000	\$ 2,150	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
416007	Repair & Maintenance Supplies	\$ 88,000	\$ 147,376	\$ 147,500	\$ 90,000	\$ 90,000
416008	Vehicle Fuels	\$ 150,000	\$ 181,877	\$ 185,000	\$ 185,000	\$ 185,000
416009	Vehicle Supplies	\$ 60,000	\$ 60,215	\$ 65,000	\$ 65,000	\$ 65,000
418202	Furniture & Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
418215	Solid Waste Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
418218	Equipment-Other	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -
418610	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,335,511	\$ 3,456,966	\$ 4,394,554	\$ 4,338,216	\$ 4,399,811

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043200-General Services-Administratio						
411100	Compensation-Regular	\$ 602,940	\$ 602,940	\$ 647,940	\$ 608,028	\$ 626,269
411200	Compensation-Overtime	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
411300	Compensation-Part-time	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,125	\$ 16,125
412100	FICA/MEDICARE TAX	\$ 47,442	\$ 47,442	\$ 50,883	\$ 48,159	\$ 49,311
412210	Virginia Retirement System	\$ 75,366	\$ 75,366	\$ 90,444	\$ 84,244	\$ 94,197
412300	Hospital/Medical Plans	\$ 150,500	\$ 150,500	\$ 162,500	\$ 157,500	\$ 174,600
412400	Group Life Ins.	\$ 8,079	\$ 8,079	\$ 8,682	\$ 8,151	\$ 8,392
412700	Workman's Compensation	\$ 22,795	\$ 22,795	\$ 22,795	\$ 22,795	\$ 22,795
413120	Professional Services	\$ -	\$ 65,280	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 2,437	\$ 2,437	\$ 2,437	\$ 2,437	\$ 2,437
415301	Boiler Insurance	\$ 4,800	\$ 4,800	\$ 5,500	\$ 5,500	\$ 5,500
415305	Fleet Insurance	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
415306	Security/Surety Bonds	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780
415308	Liability Insurance	\$ 85,000	\$ 85,000	\$ 105,000	\$ 105,000	\$ 105,000
415403	Rent, Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145
415535	Conference & Education Expense	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
416001	Office Supplies	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025
416007	Repair & Maintenance Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
416008	Vehicle Fuels	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
416009	Vehicle Supplies	\$ 8,020	\$ 8,020	\$ 8,000	\$ 8,000	\$ 8,000
416011	Uniform and Clothing	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
416021	Paper Stock & Forms	\$ 2,535	\$ 2,535	\$ 2,535	\$ 2,535	\$ 2,535
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ 50,000	\$ -	\$ -
418212	Tools	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
418218	Equipment-Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
418330	Capital Equipment Lease	\$ 28,000	\$ 28,000	\$ 32,000	\$ 28,000	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,131,964	\$ 1,197,244	\$ 1,282,766	\$ 1,175,524	\$ 1,194,211

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043210-General Services-Properties						
501 GOVERNMENT CENTER BLDG						
413170	Purchased Services	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
413320	Maint. Service Contracts	\$ 18,850	\$ 18,850	\$ 18,850	\$ 18,850	\$ 18,850
415110	Electricity	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
415120	Natural Gas	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370
415130	Water/Sewer	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
415140	Garbage	\$ 2,060	\$ 2,060	\$ 2,060	\$ 2,060	\$ 2,060
416005	Custodian Supplies	\$ 6,000	\$ 7,553	\$ 8,000	\$ 8,000	\$ 8,000
416007	Repair & Maintenance Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
418420	Facilities Improvements	\$ 10,000	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL		\$ 141,480	\$ 193,033	\$ 143,480	\$ 143,480	\$ 143,480
504 COURTHOUSE BLDG						
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 19,000	\$ 19,000	\$ 23,000	\$ 23,000	\$ 23,000
415110	Electricity	\$ 68,000	\$ 68,000	\$ 75,000	\$ 75,000	\$ 75,000
415120	Natural Gas	\$ 2,700	\$ 2,700	\$ 3,500	\$ 3,500	\$ 3,500
415130	Water/Sewer	\$ 9,000	\$ 9,000	\$ 15,000	\$ 15,000	\$ 15,000
415140	Garbage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 7,000	\$ 8,067	\$ 9,500	\$ 9,500	\$ 9,500
416007	Repair & Maintenance Supplies	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
418420	Facilities Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL		\$ 158,200	\$ 159,267	\$ 178,500	\$ 178,500	\$ 178,500
505 PUBLIC SAFETY BLDG						
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
415110	Electricity	\$ 74,000	\$ 74,000	\$ 85,000	\$ 85,000	\$ 85,000
415120	Natural Gas	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850
415130	Water/Sewer	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500
415140	Garbage	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
416005	Custodian Supplies	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500	\$ 7,500
416007	Repair & Maintenance Supplies	\$ 15,500	\$ 15,533	\$ 15,500	\$ 15,500	\$ 15,500
416008	Vehicle Fuels	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL		\$ 125,850	\$ 125,883	\$ 139,350	\$ 139,350	\$ 139,350
506 VALLEY ST BLDG						
413320	Maint. Service Contracts	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
415110	Electricity	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
416005	Custodian Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
416007	Repair & Maintenance Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
418420	Facilities Improvements	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL		\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043210-General Services-Properties						
507 ANIMAL CONTROL BLDG						
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
415110	Electricity	\$ 7,000	\$ 7,000	\$ 18,000	\$ 18,000	\$ 18,000
415120	Natural Gas	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
415130	Water/Sewer	\$ 800	\$ 800	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 750	\$ 3,368	\$ 1,500	\$ 1,500	\$ 1,500
416007	Repair & Maintenance Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL		\$ 17,050	\$ 19,668	\$ 32,000	\$ 32,000	\$ 32,000
508 GREEN COVE COMM CTR						
413320	Maint. Service Contracts	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
415110	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360
416007	Repair & Maintenance Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418420	Facilities Improvements	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL		\$ 1,610	\$ 1,610	\$ 1,610	\$ 1,610	\$ 1,610
509 CLINCHBURG COMM CTR						
416007	Repair & Maintenance Supplies	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
418420	Facilities Improvements	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418620	Land Improvement	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
510 HAYTERS GAP COMM CTR						
413320	Maint. Service Contracts	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
418420	Facilities Improvements	\$ 1,000	\$ 17,598	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 8,000	\$ 24,598	\$ 8,000	\$ 8,000	\$ 8,000
511 MENDOTA COMM CTR						
416007	Repair & Maintenance Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
418420	Facilities Improvements	\$ 1,000	\$ 41,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 7,000	\$ 47,000	\$ 7,000	\$ 7,000	\$ 7,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043210-General Services-Properties						
512 PARK STREET BLDG						
413320	Maint. Service Contracts	\$ 122	\$ 122	\$ 122	\$ 122	\$ 122
415110	Electricity	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
415130	Water/Sewer	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
416007	Repair & Maintenance Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
418420	Facilities Improvements	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 5,322	\$ 5,322	\$ 5,822	\$ 5,822	\$ 5,822
513 TOWER ON BRUMLEY MTN						
415110	Electricity	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
415420	Leases and Rentals-Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
514 TOWER ON RESERVIOR HILL						
415110	Electricity	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
515 GREEN COVE EMS/Fire Station						
413320	Maint. Service Contracts	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
415110	Electricity	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
416007	Repair & Maintenance Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ -	\$ 25,555	\$ -	\$ -	\$ -
	TOTAL	\$ 11,500	\$ 37,055	\$ 11,500	\$ 11,500	\$ 11,500
517 STORAGE BLDG						
415120	Natural Gas	\$ 158	\$ 158	\$ 158	\$ 158	\$ 158
416007	Repair & Maintenance Supplies	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
418420	Facilities Improvements	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	TOTAL	\$ 508	\$ 508	\$ 508	\$ 508	\$ 508
518 COURTHOUSE ANNEX						
413320	Maint. Service Contracts	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415110	Electricity	\$ 6,500	\$ 6,500	\$ 8,000	\$ 8,000	\$ 8,000
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 1,200	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800
416005	Custodian Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416007	Repair & Maintenance Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
418420	Facilities Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 20,700	\$ 20,700	\$ 22,800	\$ 22,800	\$ 22,800

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043210-General Services-Properties						
520 OTHER LOCATIONS						
413170	Purchased Services	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
413320	Maint. Service Contracts	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
415110	Electricity	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
418420	Facilities Improvements	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
	TOTAL	\$ 22,500	\$ 22,500	\$ 45,000	\$ 45,000	\$ 45,000
521 MENDOTA TRAIL						
411300	Compensation-Part Time	\$ 45,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000
412100	FICA	\$ 3,400	\$ 3,400	\$ 2,295	\$ 2,295	\$ 2,295
413120	Professional Services	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
413170	Purchase Services	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
415110	Electricity	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
415130	Water/Sewer	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
415865	Grant Match	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
416014	Other Operating Expense	\$ 90,338	\$ 308,411	\$ 200,000	\$ 100,000	\$ 100,000
418218	Equipment-Other	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -
418610	Land Acquisition	\$ -	\$ 51,092	\$ -	\$ -	\$ -
	TOTAL	\$ 138,738	\$ 407,903	\$ 520,795	\$ 370,795	\$ 220,795
525 VALLEY RESCUE BUILDING						
413320	Maint. Service Contracts	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
415110	Electricity	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	\$ 3,000
415120	Natural Gas	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
415130	Water/Sewer	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
416005	Custodian Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
416007	Repair & Maintenance Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ 15,500	\$ 15,500	\$ 18,500	\$ 15,500	\$ 15,500

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
043210-General Services-Properties						
540 MAIN BRANCH LIBRARY						
413320	Maint. Service Contracts	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100
415140	Garbage	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
416005	Custodian Supplies	\$ 5,500	\$ 6,229	\$ 6,500	\$ 6,500	\$ 6,500
416007	Repair & Maintenance Supplies	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
418420	Facilities Improvements	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 77,600	\$ 208,329	\$ 78,600	\$ 78,600	\$ 78,600
541 GLADE SPRING BRANCH LIBRARY						
413320	Maint. Service Contracts	\$ 4,193	\$ 4,193	\$ 10,900	\$ 10,900	\$ 10,900
415110	Electricity	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
415130	Water/Sewer	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
415140	Garbage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
416007	Repair & Maintenance Supplies	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 8,193	\$ 8,193	\$ 26,900	\$ 26,900	\$ 26,900
542 DAMASCUS BRANCH LIBRARY						
413320	Maint. Service Contracts	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
415140	Garbage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
416007	Repair & Maintenance Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
418420	Facilities Improvements	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300	\$ 19,300
543 MENDOTA BRANCH LIBRARY						
416007	Repair & Maintenance Supplies	\$ 975	\$ 975	\$ 975	\$ 975	\$ 975
418420	Facilities Improvements	\$ 975	\$ 975	\$ 975	\$ 975	\$ 975
	TOTAL	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950
544 HAYTER'S GAP BRANCH LIBRARY						
413320	Maint. Service Contracts	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850
416007	Repair & Maintenance Supplies	\$ 975	\$ 975	\$ 975	\$ 975	\$ 975
418420	Facilities Improvements	\$ 975	\$ 975	\$ 975	\$ 975	\$ 975
	TOTAL	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
	TOTAL GENERAL SERVICE PROPERTIES	\$ 803,001	\$ 1,340,319	\$ 1,283,615	\$ 1,130,615	\$ 980,615
	TOTAL PUBLIC WORKS	\$ 5,270,476	\$ 5,994,529	\$ 6,960,935	\$ 6,644,355	\$ 6,574,637

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
051100-Health Services						
415610	County Health Department	\$ 501,865	\$ 501,865	\$ 538,874	\$ 501,865	\$ 538,874
	TOTAL	\$ 501,865	\$ 501,865	\$ 538,874	\$ 501,865	\$ 538,874
052100-Mental Health & Disabilities S						
415610	Highlands Community Svcs-Operations	\$ 237,500	\$ 237,500	\$ 593,695	\$ 237,500	\$ 237,500
415700	Opioid Settlement	\$ -	\$ 910,909	\$ -	\$ -	\$ -
	TOTAL	\$ 237,500	\$ 1,148,409	\$ 593,695	\$ 237,500	\$ 237,500
053230-Area Agency On Aging						
415610	District III	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213
	TOTAL	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213	\$ 73,213
053630-Community Action Agency						
415620	People Inc.-Operations	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712
415620	People Inc.-Headstart	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ 21,870
	TOTAL	\$ 78,582	\$ 78,582	\$ 84,212	\$ 78,582	\$ 78,582
053650-Senior Groups & Comm Centers						
415620	Cleveland Community Center	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ 4,387
415620	Damascus Senior Citizens	\$ 17,550	\$ 22,950	\$ 19,350	\$ 17,550	\$ 17,550
415620	Hayter's Gap Community Center	\$ 33,025	\$ 33,025	\$ 34,225	\$ 33,025	\$ 33,025
415620	Konnarock, GC,LV Community Assoc	\$ 5,265	\$ 5,265	\$ 9,500	\$ 5,265	\$ 5,265
415620	Mendota Community Center	\$ 17,550	\$ 17,550	\$ 18,725	\$ 17,550	\$ 17,550
415620	Taylor's Valley Community Club	\$ 5,002	\$ 7,252	\$ 5,002	\$ 5,002	\$ 5,002
415620	Glade Spring Senior Citizens	\$ 3,071	\$ 3,071	\$ 4,455	\$ 3,071	\$ 3,071
	TOTAL	\$ 85,850	\$ 93,500	\$ 95,757	\$ 85,850	\$ 85,850
053690-Other Community Programs						
415620	Bristol Regional Speech & Hearing	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ 2,194
415620	Crossroad Medical	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265
415620	Abuse Alternative	\$ 8,775	\$ 8,775	\$ 12,000	\$ 8,775	\$ 8,775
415620	Appalachian Ind Center	\$ 2,632	\$ 2,632	\$ 5,000	\$ 2,632	\$ 2,632
415620	SWVA 4-H	\$ 9,750	\$ 9,750	\$ 12,000	\$ 9,750	\$ 9,750
415620	Children's Advocacy	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ 13,162
415620	Ecumencial Faith in Action	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ 21,937
415620	Feeding America SWVA	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ 9,900
415620	Town Square Community Advancement	\$ 900	\$ 900	\$ 1,000	\$ 900	\$ 900
415620	Meadowview First	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500
415620	Fairview Farm and Homestead Foundation	\$ 4,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ 4,000
415620	Old Glade Antique Tractor	\$ 3,150	\$ 28,150	\$ 8,550	\$ 3,150	\$ 3,150
415620	Other	\$ -	\$ -	\$ 540,000	\$ -	\$ -
	TOTAL	\$ 83,165	\$ 108,165	\$ 646,815	\$ 83,165	\$ 83,165
	TOTAL HEALTH	\$ 1,060,175	\$ 2,003,734	\$ 2,032,566	\$ 1,060,175	\$ 1,097,184

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
066100-College Contribution						
415620	VHCC	\$ 53,123	\$ 53,123	\$ 96,225	\$ 53,123	\$ 53,123
415620	VHCC-SBDC	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ 29,291
415620	VHCC- WC SKILLS CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
415620	SW VA Higher Education	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 107,414	\$ 107,414	\$ 151,925	\$ 107,414	\$ 107,414
071110-Recreation Department						
411100	Compensation-Regular	\$ 67,410	\$ 67,410	\$ 67,410	\$ 67,410	\$ 45,000
411200	Compensation-Overtime	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
411300	Compensation-Part-time	\$ 107,500	\$ 107,500	\$ 107,500	\$ 63,867	\$ 37,700
412100	FICA/MEDICARE TAX	\$ 13,495	\$ 13,495	\$ 13,495	\$ 13,495	\$ 10,521
412210	Virginia Retirement System	\$ 8,426	\$ 8,426	\$ 9,168	\$ 9,168	\$ 6,233
412300	Hospital/Medical Plans	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
412400	Group Life Ins.	\$ 903	\$ 903	\$ 903	\$ 903	\$ 603
412700	Workman's Compensation	\$ 6,658	\$ 6,658	\$ 6,658	\$ 6,658	\$ 4,144
413320	Maint. Servcie Contracts	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
415230	Telecommunications	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 600
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Associate Membership	\$ -	\$ -	\$ -	\$ -	\$ -
415838	Program Activity Expense	\$ 40,650	\$ 40,650	\$ 40,650	\$ 40,650	\$ 10,000
416001	Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416017	Awards & Plaques	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
418620	ARPA-LATCF	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 263,692	\$ 263,692	\$ 264,434	\$ 220,801	\$ 128,801
071320-Beaverdam Park						
413170	Purchased Services	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
413320	Maint. Service Contracts	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150
415110	Electricity	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470
415130	Water/Sewer	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
415838	Program Activity Expense	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
416014	Other Operating Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,420	\$ 25,420	\$ 25,420	\$ 25,420	\$ 25,420

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
071910-Recreation & Park Contribution						
413320	Whitaker Hollow	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275
415410	Creeper Trail	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
415620	Mendota Trail	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
	Outdoor Trail Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Veteran's Memorial Park	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ 15,795
415620	Damascus Veteran's Park	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
415620	Hidden Valley Lake Assoc.	\$ -	\$ -	\$ -	\$ -	\$ -
415620	WC Park Authority (Leo Sholes)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
415620	Town of Abingdon	\$ 27,000	\$ 27,000	\$ 250,000	\$ 27,000	\$ 27,000
415620	Town of Damascus	\$ 7,897	\$ 21,242	\$ 33,860	\$ 7,897	\$ 7,897
415620	Town of Glade Spring	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897
415620	Abingdon Little League	\$ 4,387	\$ 4,387	\$ 10,000	\$ 4,387	\$ 4,387
415620	Damascus Little League	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ 3,852
415620	Damascus Midget League	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Glade Area Little League	\$ 5,647	\$ 5,647	\$ 8,000	\$ 5,647	\$ 5,647
415620	Abingdon Youth Football & Cheerleading	\$ -	\$ -	\$ -	\$ -	\$ 26,000
415620	Little Rebel Football	\$ 1,000	\$ 1,000	\$ 3,000	\$ 1,000	\$ 1,000
415620	WC Little Leage	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814
415620	Highlands Wrestling	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	TOTAL	\$ 143,164	\$ 156,509	\$ 464,446	\$ 133,164	\$ 159,164
072700-Cultural Enrichment-Contributi						
415620	William King Foundation	\$ 26,325	\$ 26,325	\$ 100,000	\$ 26,325	\$ 26,325
	William King Foundation-Capital	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Town of Abingdon	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Barter	\$ 62,500	\$ 62,500	\$ 75,000	\$ 62,500	\$ 62,500
415620	WC Fairgrounds	\$ 20,081	\$ 20,081	\$ 50,000	\$ 20,081	\$ 20,081
415620	WC Fairgrounds-Fiddlers Convention	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ 5,000
415620	WC Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
415620	Depot Artist Assoc	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ 2,632
415620	VA Highlands Festival	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ 1,755
415620	White's Mill Foundation	\$ 2,194	\$ 2,194	\$ 5,000	\$ 2,194	\$ 2,194
415620	Damascus Trail Days	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ 1,316
415620	Overmountain Victory Trail	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Holston Mtn Artisan	\$ 1,000	\$ 1,000	\$ 5,000	\$ 1,000	\$ 1,000
415620	Town of Abingdon Tourism	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Comm for Arts-Grant	\$ -	\$ 4,500	\$ -	\$ -	\$ -
	TOTAL	\$ 120,503	\$ 125,003	\$ 287,650	\$ 125,503	\$ 125,503
		\$ 552,779	\$ 570,624	\$ 1,041,950	\$ 504,888	\$ 438,888

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
081050-Community Development & Planning						
411700	Compensation-Bds & Commissions	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
412100	FICA/MEDICARE TAX	\$ 1,607	\$ 1,607	\$ 1,607	\$ 1,607	\$ 1,607
413170	Purchased Services	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
415535	Conference & Education Expense	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307
081100-Zoning Administration						
411100	Compensation-Regular	\$ 72,904	\$ 72,904	\$ 72,973	\$ 72,973	\$ 75,162
412100	FICA/MEDICARE TAX	\$ 5,577	\$ 5,577	\$ 5,582	\$ 5,582	\$ 5,750
412210	Virginia Retirement System	\$ 9,113	\$ 9,113	\$ 10,107	\$ 10,107	\$ 10,410
412300	Hospital/Medical Plans	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
412400	Group Life Ins.	\$ 977	\$ 977	\$ 978	\$ 978	\$ 1,007
412700	Workman's Compensation	\$ 214	\$ 214	\$ 214	\$ 214	\$ 214
413210	Contract Labor	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
413600	Advertising	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000
415210	Postage	\$ 2,200	\$ 2,200	\$ 2,300	\$ 2,300	\$ 2,300
415535	Conference & Education Expense	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
415815	Dues & Assoc Memberships	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
416001	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 111,385	\$ 111,385	\$ 113,054	\$ 113,054	\$ 115,743
081110-Planning Activities-Regional						
415610	Mt Rogers PDC-Assessment	\$ 57,065	\$ 57,065	\$ 58,420	\$ 58,420	\$ 58,420
	TOTAL	\$ 57,065	\$ 57,065	\$ 58,420	\$ 58,420	\$ 58,420

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
081500-Econ Dev & Community Relations						
411100	Compensation-Regular	\$ 84,263	\$ 84,263	\$ 81,342	\$ 81,342	\$ 83,782
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 26,520	\$ 26,520	\$ 26,520	\$ 33,270	\$ 33,270
412100	FICA/MEDICARE TAX	\$ 8,475	\$ 8,475	\$ 8,251	\$ 8,768	\$ 8,954
412210	Virginia Retirement System	\$ 10,533	\$ 10,533	\$ 11,266	\$ 11,266	\$ 13,539
412300	Hospital/Medical Plans	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 14,000
412400	Group Life Ins.	\$ 1,129	\$ 1,129	\$ 1,090	\$ 1,090	\$ 1,123
412700	Workman's Compensation	\$ 4,003	\$ 4,003	\$ 4,003	\$ 4,003	\$ 4,003
413120	Professional Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
413170	Purchased Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
413210	Contract Labor	\$ -	\$ -	\$ -	\$ -	\$ -
413500	Printing & Binding	\$ 1,250	\$ 1,250	\$ 1,200	\$ 1,200	\$ 1,200
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
415106	Industrial Park Lighting	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
415230	Telecommunications	\$ 684	\$ 684	\$ 684	\$ 684	\$ 684
415535	Conference & Education Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
415536	Meeting Expenses	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,500	\$ 2,500
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
415836	Prospect Development	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000
416001	Office Supplies	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
416012	Books and Subscriptions	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 172,157	\$ 172,157	\$ 169,656	\$ 172,223	\$ 181,155
081510-Economic Development Activitie						
415620	Friends of SW VA	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ 2,925
415620	Chamber of Commerce	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
415620	VA Highlands Small Business	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
415620	New River Mt Rogers Workforce	\$ -	\$ -	\$ 5,510	\$ -	\$ -
415620	SVAM	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567
	TOTAL	\$ 140,992	\$ 140,992	\$ 153,577	\$ 140,992	\$ 140,992
081820-WC Industrial Development Auth						
415610	Wash CO IDA-Operations	\$ 60,000	\$ 60,000	\$ 66,000	\$ 60,000	\$ 60,000
	TOTAL	\$ 60,000	\$ 60,000	\$ 66,000	\$ 60,000	\$ 60,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
082400-Soil & Water Cons District						
415620	Holston River Soil Cons Dist	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ 16,770
415620	New River-Highlands RC&D	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Upper TN River Roundtable	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 17,770	\$ 17,770	\$ 38,500	\$ 17,770	\$ 17,770
083100-County Extension Program						
411100	Compensation-Regular	\$ 118,184	\$ 118,184	\$ 127,322	\$ 127,322	\$ 127,322
412000	Employee Benefits	\$ 44,485	\$ 44,485	\$ 47,109	\$ 47,109	\$ 47,109
415230	Telecommunications	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
415530	Transportation Expense	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
415838	Program Activity Expense	\$ 11,800	\$ 11,800	\$ 1,800	\$ 1,800	\$ 1,800
416001	Office Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 183,069	\$ 183,069	\$ 184,831	\$ 184,831	\$ 184,831
		\$ 778,745	\$ 778,745	\$ 820,345	\$ 783,597	\$ 795,218

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
091400-Reserve For Contingencies						
415862	Operational Contingency Funds	\$ 234,575	\$ 107,874	\$ 150,000	\$ 150,000	\$ 183,617
415862	Airport Contingency Funds	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 234,575	\$ 107,874	\$ 150,000	\$ 150,000	\$ 183,617
091410-Reserve For Employee Benefits						
411790	Compensation-Other	\$ 100,000	\$ 440,000	\$ 100,000	\$ 100,000	\$ 100,000
411200	3% Increase (OT)	\$ -	\$ -	\$ -	\$ 500,000	\$ 50,000
412100	FICA/MEDICARE TAX	\$ 7,650	\$ 7,650	\$ 7,650	\$ 7,650	\$ 7,650
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 15,000	\$ 15,000	\$ 15,000	\$ 240,000	\$ 15,000
412600	Unemployment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
413120	Professional Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415310	Line of Duty Act Insurance	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
415801	Miscellaneous	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
415839	Employee Recognition Expense	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 277,650	\$ 617,650	\$ 277,650	\$ 1,002,650	\$ 327,650
091430-Intergovernmental Payments						
415801	Local Aid to the Commonwealth	\$ -	\$ -	\$ -	\$ -	\$ -
415825	Revenue Sharing Payments	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
	TOTAL	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
092100-Revenue Refunds						
415825	Revenue Sharing Payments	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Consumer Utility Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund C/VA DMV Stop Pymt	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
415829	Refund Excess Traffic Fine	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Sterilization	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refunds-Other	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	TOTAL	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500
092200-Expenditure Adjustments						
415840	Expense Reimbursed-Overpayment	\$ -	\$ -	\$ -	\$ -	\$ -
415841	Reissued Checks Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -
415853	Investment Acct Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 734,725	\$ 948,024	\$ 650,150	\$ 1,375,150	\$ 733,767
	TOTAL FUND 001	\$ 31,993,337	\$ 37,233,015	\$ 40,586,979	\$ 36,056,047	\$ 35,835,987

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024		AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025		CO ADMIN RECOMMEND FY/2025		ADOPTED BUDGET FY/2025
FD 002-FEDERAL ASSET SHARING FUND									
022900-Comm Atty Fasp Acct-State									
418218	Equipment-Other	\$ -	\$	84,510	\$ -	\$	-	\$	-
	TOTAL	\$ -	\$	84,510	\$ -	\$	-	\$	-
022910-Comm Atty Fasp Acct-Federal JF									
418218	Equipment-Other	\$ -	\$	22,175	\$ -	\$	-	\$	-
	TOTAL	\$ -	\$	22,175	\$ -	\$	-	\$	-
031900-Sheriff Fasp Acct-State									
418209	Law Enforcement Equipment	\$ -	\$	4,209	\$ -	\$	-	\$	-
	TOTAL	\$ -	\$	4,209	\$ -	\$	-	\$	-
031910-Sheriff Fasp Acct-Federal (Justice)									
418209	Law Enforcement Equipment	\$ -	\$	213,712	\$ -	\$	-	\$	-
418420	Facilities Improvements	\$ -	\$	-	\$ -	\$	-	\$	-
	TOTAL	\$ -	\$	213,712	\$ -	\$	-	\$	-
TOTAL FUND 002		\$ -	\$	324,606	\$ -	\$	-	\$	-
FD 003-LAW LIBRARY FUND									
021800-Washington County Law Library									
415617	Contributions-Law Library Organ	\$ 12,000	\$	55,671	\$ 12,000	\$	12,000	\$	12,000
	TOTAL	\$ 12,000	\$	55,671	\$ 12,000	\$	12,000	\$	12,000
TOTAL FUND 003		\$ 12,000	\$	55,671	\$ 12,000	\$	12,000	\$	12,000

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 005-CAPITAL IMPROVEMENT FUND						
035510-Emerg Mgnt-State Aid Programs						
418204	Communications Equipment	\$ -	\$ 466,202	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 466,202	\$ -	\$ -	\$ -
081500-Econ Dev & Community Relations						
415860	Contribution Disbursement	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
094105-Facilities-General Properties						
418410	Facilities Improvements-GCB	\$ 100,000	\$ 276,809	\$ -	\$ -	\$ -
418420	Facilities Improvements-Animal Control	\$ -	\$ 1,874,231	\$ -	\$ -	\$ -
418420	Facilities Improvements-Community Centers	\$ -	\$ 251,253	\$ -	\$ -	\$ -
418420	Facilities Improvements-Solid Waste	\$ -	\$ 450,000	\$ -	\$ -	\$ -
418420	Facilities Improvements-Courthouse	\$ -	\$ 85,000	\$ -	\$ -	\$ -
	TOTAL	\$ 100,000	\$ 2,937,293	\$ -	\$ -	\$ -
094106-Courthouse Renovation (County)						
415862	Reserve for Contingencies	\$ -	\$ 10,556,401	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
	TOTAL	\$ -	\$ 10,556,401	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
094107-Courthouse Renovation (SNAP)						
415862	Reserve for Contingencies	\$ 7,959,413	\$ 8,889,317	\$ -	\$ -	\$ -
	TOTAL	\$ 7,959,413	\$ 8,889,317	\$ -	\$ -	\$ -
094108-2024 Radio/EMS/Broadband Prj						
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 7,439
418201	EMS Station Building	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
418204	Radio Project	\$ -	\$ -	\$ -	\$ -	\$ 13,720,120
418218	Broadband Project	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,227,559
094111-Facilities-Parks						
413170	Purchased Services	\$ -	\$ 9,000	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ 74,495	\$ -	\$ -	\$ -
415861	Grant Disbursements	\$ -	\$ 350,700	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 434,195	\$ -	\$ -	\$ -
094120-Solid Waste Equipment & Mach						
418214	Heavy Equipment-Trucks	\$ -	\$ 750,000	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ 86,000	\$ 150,293	\$ -	\$ -	\$ -
	TOTAL	\$ 86,000	\$ 900,293	\$ -	\$ -	\$ -
094199-Reserve For Capital Projects						
415862	Contingency Reserve-Disburse	\$ -	\$ 1,088,593	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,088,593	\$ -	\$ -	\$ -
	TOTAL FUND 005	\$ 8,145,413	\$ 28,272,294	\$ 5,000,000	\$ 5,000,000	\$ 21,227,559

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 006-ECONOMIC DEVELOPMENT FUND						
094210-Industrial Park Improvements						
415611	WC IDA-Oak Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
415611	WC IDA-Other Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
094215-Regional Airport Development						
415610	Contributions-Govt Entitie	\$ -	\$ -	\$ -	\$ -	\$ -
415610	VHAA-Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -
415611	VHAA-Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -
415612	VHAA-Grant Match	\$ 110,000	\$ 692,500	\$ 540,315	\$ 110,000	\$ 110,000
	TOTAL	\$ 110,000	\$ 692,500	\$ 540,315	\$ 110,000	\$ 110,000
094220-IDA Performance Agreements						
415625	KVAT-Tobacco Commission Funds	\$ -	\$ -	\$ -	\$ -	\$ -
415625	NOM Performance Agreement-Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Performance Agreement-Prj Welfare	\$ 135,833	\$ 135,833	\$ 135,834	\$ 135,834	\$ 135,834
415625	Performance Agreement-	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Performance Agreement-Wize	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Clean Energy R&D	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Exit 19 Shopping Center	\$ 350,000	\$ 381,228	\$ 95,000	\$ 95,000	\$ 95,000
	TOTAL	\$ 485,833	\$ 517,061	\$ 230,834	\$ 230,834	\$ 230,834
094235-IDA Bond Debt-Moral Obligation						
419110	Principal-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -
419110	Principal-2010 IDA Oak Park	\$ 155,901	\$ 155,901	\$ 161,859	\$ 161,859	\$ 161,859
419120	Interest-2010 IDA Oak Park	\$ 67,733	\$ 67,733	\$ 62,157	\$ 62,157	\$ 62,157
	TOTAL	\$ 223,634	\$ 223,634	\$ 224,016	\$ 224,016	\$ 224,016
094440-ARPA Tourism						
415861	Grant Disbursement	\$ -	\$ 130,000	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 130,000	\$ -	\$ -	\$ -
	TOTAL FUND 006	\$ 819,467	\$ 1,563,195	\$ 995,165	\$ 564,850	\$ 564,850

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 007-UTILITIES FUND						
92100-Revenue Refunds						
415829	Rev Refund Pmts-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
094260-Contribution-Broadband						
415862	Contingency Reserve-Broadband Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
094350-Other Grants						
415861	CARES-Utilities and Broadband	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
094268-Utility Studies & Support Svcs						
413120	Professional Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 22,500
	TOTAL	\$ -	\$ 230,000	\$ -	\$ -	\$ 22,500
	TOTAL FUND 007	\$ -	\$ 230,000	\$ -	\$ -	\$ 22,500

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 008-TRAFFIC ENFORCEMENT GRANT						
031210-Sheriff-Traffic Enforcement						
411200	Compensation-Overtime	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -
411790	Compensation-Other	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 22,950	\$ 22,950	\$ 22,950	\$ 22,950	\$ 22,950
412700	Workman's Compensation	\$ 5,884	\$ 5,884	\$ 5,884	\$ 5,884	\$ 5,884
413170	Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
416010	Police Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
418205	Motor Vehicles & Equipment	\$ 105,000	\$ 469,484	\$ 105,000	\$ 105,000	\$ 105,000
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 486,834	\$ 851,318	\$ 486,834	\$ 486,834	\$ 486,834
031220-Sheriff-Esummons Program						
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -
415889	Revenue Refund-Other	\$ -	\$ -	\$ -	\$ -	\$ -
418210	Esummons Equipment	\$ 50,000	\$ 109,837	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 50,000	\$ 109,837	\$ 50,000	\$ 50,000	\$ 50,000
031500-Sheriff-Criminal Investigative						
411300	Compensation-Part-time	\$ 32,712	\$ 32,712	\$ 32,712	\$ 32,712	\$ 32,712
412100	FICA/MEDICARE TAX	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502
412700	Workman's Compensation	\$ 1,854	\$ 1,854	\$ 1,854	\$ 1,854	\$ 1,854
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 37,068	\$ 37,068	\$ 37,068	\$ 37,068	\$ 37,068
031600-Sheriff-Comm Service						
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
412100	FICA/MEDICARE TAX	\$ 3,672	\$ 3,672	\$ 3,672	\$ 3,672	\$ 3,672
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 2,859	\$ 2,859	\$ 2,859	\$ 2,859	\$ 2,859
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 54,531	\$ 54,531	\$ 54,531	\$ 54,531	\$ 54,531
92100-Revenue Refunds						
415829	Rev Refund Pmts-Other	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FUND 008	\$ 628,433	\$ 1,052,754	\$ 628,433	\$ 628,433	\$ 628,433

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024		AMENDED BUDGET FY/2024		DEPARTMENT REQUEST FY/2025		CO ADMIN RECOMMEND FY/2025		ADOPTED BUDGET FY/2025	
FD 010- SPECIAL GRANT PROJECTS GRANT											
094301-Com Dev Block Grants											
415904	Rattle Creek Water	\$	-	\$	-	\$	-	\$	-	\$	-
415861	Other	\$	-	\$	6,570	\$	-	\$	-	\$	-
415861	Disaster Relief Grant	\$	-	\$	-	\$	-	\$	-	\$	-
415861	Mendota Water Grant	\$	-	\$	-	\$	-	\$	-	\$	-
415861	Rattle Creek Water	\$	-	\$	-	\$	-	\$	-	\$	-
415861	Hidden Valley Water Grant	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL		\$	-	\$	6,570	\$	-	\$	-	\$	-
099900-Transfers To Other Funds											
419901	Transfer To Co General Fd	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL		\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL FUND 010		\$	-	\$	6,570	\$	-	\$	-	\$	-

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 015-DISASTER RECOVERY FUND (COVID)						
094350-Other Grants						
418205	Motor Vehicle & Equipment	\$ -	\$ 353,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 353,000	\$ -	\$ -	\$ -
091430-Intergovernmental Payments						
415610	Payments to Towns	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
092200-Expenditure Adjustments						
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
094400 ARPA						
415862	Reserve for Contingencies	\$ 4,954,434	\$ 903,109	\$ -	\$ -	\$ -
418630	ARPA-1.0 Public Health	\$ -	\$ -	\$ -	\$ -	\$ -
418631	ARPA-2.0 Negative Economic	\$ -	\$ -	\$ -	\$ -	\$ -
418633	ARPA-4.0 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -
418634	ARPA-5.0 Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -
418635	ARPA-6.0 Rev Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,954,434	\$ 903,109	\$ -	\$ -	\$ -
TOTAL FUND 015		\$ 4,954,434	\$ 1,256,109	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 024- COUNTY DEBT SERVICE FUND						
095100-Lease Revenue Bonds						
419110	Principal Debt Payment-GCB	\$ 418,405	\$ 418,405	\$ 434,395	\$ 434,395	\$ 434,395
419110	Principal Debt Payment-PSB	\$ 210,694	\$ 210,694	\$ 218,746	\$ 218,746	\$ 218,746
419120	Interest Debt Payment-GCB	\$ 181,780	\$ 181,780	\$ 166,816	\$ 166,816	\$ 166,816
419120	Interest Debt Payment-PSB	\$ 91,538	\$ 91,538	\$ 84,003	\$ 84,003	\$ 84,003
	TOTAL	\$ 902,417	\$ 902,417	\$ 903,960	\$ 903,960	\$ 903,960
095110-Virginia Resource Authority Loans						
419110	Principal Debt Payment-Rt 611	\$ 167,000	\$ 167,000	\$ 171,000	\$ 171,000	\$ 171,000
419110	Principal Debt Payment-Courthouse	\$ 345,000	\$ 345,000	\$ 365,000	\$ 365,000	\$ 365,000
419110	Principal Debt Payment-Radio	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest Debt Payment-Rt 611	\$ 15,190	\$ 15,190	\$ 10,981	\$ 10,981	\$ 10,981
419120	Interest Debt Payment-Courthouse	\$ 654,322	\$ 654,322	\$ 636,128	\$ 636,128	\$ 636,128
419120	Interest Debt Payment-Radio	\$ -	\$ -	\$ 970,000	\$ 970,000	\$ 864,952
	TOTAL	\$ 1,181,512	\$ 1,181,512	\$ 2,153,109	\$ 2,153,109	\$ 2,048,061
095900-Other Debt Related Costs						
415845	Bond Administration Fees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
415846	Other Bond Related Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	TOTAL FUND 024	\$ 2,096,929	\$ 2,096,929	\$ 3,070,069	\$ 3,070,069	\$ 2,965,021

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 025- DEBT SERVICE FUND-SCHOOLS						
095300-School Literary Loans						
419110	Principal Debt Payment	\$ 57,567	\$ 57,567	\$ 28,502	\$ 28,502	\$ 28,502
419120	Interest Debt Payment	\$ 2,582	\$ 2,582	\$ 856	\$ 856	\$ 856
	TOTAL	\$ 60,149	\$ 60,149	\$ 29,358	\$ 29,358	\$ 29,358
095400-VPSSA Bonds						
419110	Principal Debt Payment	\$ 326,873	\$ 326,873	\$ 275,003	\$ 275,003	\$ 275,003
419120	Interest Debt Payment	\$ 66,120	\$ 66,120	\$ 50,773	\$ 50,773	\$ 50,773
	TOTAL	\$ 392,993	\$ 392,993	\$ 325,776	\$ 325,776	\$ 325,776
095500-Qualified Sch Const Bonds						
419110	Principal Debt Payment	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
419120	Interest Debt Payment	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500
	TOTAL	\$ 1,012,500	\$ 1,012,500	\$ 1,012,500	\$ 1,012,500	\$ 1,012,500
095800-Other Debt						
419110	Principal Debt Payment	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest Debt Payment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
095900-Other Debt Related Costs						
415845	Bond Administration Fees	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
415846	Other Bond Related Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	TOTAL	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
	TOTAL FUND 025	\$ 1,520,642	\$ 1,520,642	\$ 1,422,634	\$ 1,422,634	\$ 1,422,634

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 108- COUNTY LIBRARY FUND						
073100-Library-Admin						
441100	Compensation-Regular	\$ 473,966	\$ 473,966	\$ 474,408	\$ 474,408	\$ 488,641
441200	Compensation-Overtime	\$ -	\$ 5,000	\$ -	\$ -	\$ -
441300	Compensation-Part-time	\$ 21,392	\$ 31,392	\$ 27,398	\$ 24,898	\$ 24,898
442100	FICA/MEDICARE TAX	\$ 37,895	\$ 37,895	\$ 38,388	\$ 38,197	\$ 39,286
442210	Virginia Retirement System	\$ 59,246	\$ 59,246	\$ 65,706	\$ 65,706	\$ 70,771
442300	Hospital/Medical Plans	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 98,000
442400	Group Life Ins.	\$ 6,351	\$ 6,351	\$ 6,357	\$ 6,357	\$ 6,548
442600	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
442700	Workman's Compensation	\$ 7,598	\$ 7,598	\$ 7,598	\$ 7,598	\$ 7,598
443120	Professional Services	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
443170	Purchased Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
443320	Service Contracts	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
443600	Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
445210	Postage	\$ 4,403	\$ 4,403	\$ 4,403	\$ 4,403	\$ 4,403
445307	Public Officials Liability Ins	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
445420	Leases and Rentals-Facilities	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
445535	Conference & Education Expense	\$ 5,500	\$ 6,355	\$ 6,355	\$ 6,000	\$ 6,000
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
445815	Dues & Assoc Memberships	\$ 3,325	\$ 3,325	\$ 3,325	\$ 3,325	\$ 3,325
446001	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446002	Food Supplies	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
446008	Vehicle Fuels	\$ 9,622	\$ 9,622	\$ 9,622	\$ 9,622	\$ 9,622
446009	Vehicle Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
446019	Library Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
448202	Furniture & Equipment	\$ -	\$ 13,000	\$ -	\$ -	\$ -
448205	Motor Vehicles & Equipment	\$ -	\$ 35,000	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
448208	Library Books	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 834,298	\$ 898,153	\$ 848,560	\$ 845,514	\$ 868,092

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 108- COUNTY LIBRARY FUND						
073105-Library-Abingdon Branch						
441100	Compensation-Regular	\$ 283,623	\$ 283,623	\$ 283,623	\$ 283,623	\$ 292,131
441300	Compensation-Part-time	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120	\$ 81,120
442100	FICA/MEDICARE TAX	\$ 27,903	\$ 27,903	\$ 27,903	\$ 27,903	\$ 28,554
442210	Virginia Retirement System	\$ 35,453	\$ 35,453	\$ 39,282	\$ 39,282	\$ 40,460
442300	Hospital/Medical Plans	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 68,000
442400	Group Life Ins.	\$ 3,801	\$ 3,801	\$ 3,801	\$ 3,801	\$ 3,915
445110	Electricity	\$ 25,590	\$ 25,590	\$ 25,590	\$ 25,590	\$ 25,590
445130	Water/Sewer	\$ 2,592	\$ 2,592	\$ 2,592	\$ 2,592	\$ 2,592
445210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -
445230	Telecommunications	\$ 14,030	\$ 14,030	\$ 14,030	\$ 14,030	\$ 14,030
445235	Internet	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
446001	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446018	Program Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
446019	Library Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
448202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
448208	Library Books	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 577,162	\$ 577,162	\$ 580,991	\$ 580,991	\$ 597,442
073110-Library-Damascus Branch						
441100	Compensation-Regular	\$ 37,450	\$ 37,450	\$ 37,485	\$ 37,485	\$ 38,610
441300	Compensation-Part-time	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200
442100	FICA/MEDICARE TAX	\$ 5,252	\$ 5,252	\$ 5,254	\$ 5,254	\$ 5,340
442210	Virginia Retirement System	\$ 4,682	\$ 4,682	\$ 5,192	\$ 5,192	\$ 5,347
442300	Hospital/Medical Plans	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 9,500
442400	Group Life Ins.	\$ 502	\$ 502	\$ 502	\$ 502	\$ 517
443170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
443320	Service Contracts	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360	\$ 7,360
443500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -
445110	Electricity	\$ 12,190	\$ 12,190	\$ 12,190	\$ 12,190	\$ 12,190
445130	Water/Sewer	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950
445210	Postage	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229
445230	Telecommunications	\$ 2,185	\$ 2,185	\$ 2,185	\$ 2,185	\$ 2,185
445235	Internet	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320
446001	Office Supplies	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
446018	Program Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
448207	Info Tech Equipment	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 122,690	\$ 122,690	\$ 123,237	\$ 123,237	\$ 125,618

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 108- COUNTY LIBRARY FUND						
073120-Library-Mendota Branch						
441100	Compensation-Regular	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 37,945
441300	Compensation-Part-time	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480
442100	FICA/MEDICARE TAX	\$ 3,770	\$ 3,770	\$ 3,773	\$ 3,773	\$ 3,858
442210	Virginia Retirement System	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 6,132
442300	Hospital/Medical Plans	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 9,500
442400	Group Life Ins.	\$ 493	\$ 493	\$ 494	\$ 494	\$ 508
443320	Service Contracts	\$ 5,201	\$ 5,201	\$ 5,201	\$ 5,201	\$ 5,201
445110	Electricity	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
445210	Postage	\$ 358	\$ 358	\$ 358	\$ 358	\$ 358
445230	Telecommunications	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685
445235	Internet	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320
446001	Office Supplies	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
446018	Program Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
448202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 86,624	\$ 86,624	\$ 87,163	\$ 87,163	\$ 90,397
073130-Library-Glade Spring Branch						
441100	Compensation-Regular	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 37,945
441300	Compensation-Part-time	\$ 18,720	\$ 18,720	\$ 18,720	\$ 18,720	\$ 18,720
442100	FICA/MEDICARE TAX	\$ 4,248	\$ 4,248	\$ 4,250	\$ 4,250	\$ 4,335
442210	Virginia Retirement System	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 6,132
442300	Hospital/Medical Plans	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 9,500
442400	Group Life Ins.	\$ 493	\$ 493	\$ 494	\$ 494	\$ 508
443320	Service Contracts	\$ 6,358	\$ 6,358	\$ 6,358	\$ 6,358	\$ 6,358
445110	Electricity	\$ 7,248	\$ 7,248	\$ 7,248	\$ 7,248	\$ 7,248
445120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -
445130	Water/Sewer	\$ 2,316	\$ 2,316	\$ 2,316	\$ 2,316	\$ 2,316
445210	Postage	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180
445230	Telecommunications	\$ 2,251	\$ 2,251	\$ 2,251	\$ 2,251	\$ 2,251
445235	Internet	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320
446001	Office Supplies	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
446018	Program Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
448207	Info Tech Equipment	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 5,220	\$ 5,220	\$ 5,220	\$ 5,220	\$ 5,220
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 103,631	\$ 103,631	\$ 104,169	\$ 104,169	\$ 107,403

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 108- COUNTY LIBRARY FUND						
073140-Library-Hayter's Gap Branch						
441100	Compensation-Regular	\$ 36,806	\$ 36,806	\$ 36,840	\$ 36,840	\$ 37,945
441300	Compensation-Part-time	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480	\$ 12,480
442100	FICA/MEDICARE TAX	\$ 3,770	\$ 3,770	\$ 3,773	\$ 3,773	\$ 3,858
442210	Virginia Retirement System	\$ 4,601	\$ 4,601	\$ 5,102	\$ 5,102	\$ 5,255
442300	Hospital/Medical Plans	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 9,500
442400	Group Life Ins.	\$ 493	\$ 493	\$ 494	\$ 494	\$ 508
443320	Service Contracts	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168
445110	Electricity	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
445210	Postage	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116
445230	Telecommunications	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685	\$ 1,685
445235	Internet	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320	\$ 2,320
446001	Office Supplies	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
446018	Program Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
448207	Info Tech Equipment	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 88,159	\$ 88,159	\$ 88,698	\$ 88,698	\$ 91,055
073310-Library State Aid						
443320	Service Contracts	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
446001	Office Supplies	\$ 7,000	\$ 7,000	\$ 17,000	\$ 17,000	\$ 17,000
446019	Library Supplies	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
448208	Library Books Main	\$ 110,746	\$ 163,919	\$ 148,127	\$ 148,127	\$ 148,127
448208	Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 184,746	\$ 237,919	\$ 232,127	\$ 232,127	\$ 232,127
073340-Library Contributions & Endowments						
445801	Miscellaneous	\$ -	\$ 5,911	\$ -	\$ -	\$ -
445861	Rose Greer Akers Endowment	\$ -	\$ 72,510	\$ -	\$ -	\$ -
445861	Town of Abingdon Donation	\$ -	\$ 7,832	\$ -	\$ -	\$ -
445861	Kiwanis Donation	\$ -	\$ 6,110	\$ -	\$ -	\$ -
445861	E-Rate Funds Grant	\$ -	\$ 63,416	\$ -	\$ -	\$ -
445861	Friends of Library	\$ -	\$ 2,626	\$ -	\$ -	\$ -
445861	Gates Opportunity Grant	\$ -	\$ -	\$ -	\$ -	\$ -
445899	Donations & Endowments-Other	\$ -	\$ 2,021	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 160,426	\$ -	\$ -	\$ -
092200-Expenditure Adjustments						
445840	Expense Reimbursed-Overpayment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FUND 108	\$ 1,997,310	\$ 2,274,764	\$ 2,064,945	\$ 2,061,899	\$ 2,112,134

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND						
053100-Welfare Administration						
421100	Compensation-Regular	\$ 3,093,577	\$ 3,116,268	\$ 3,281,452	\$ 3,138,466	\$ 3,232,620
421200	Compensation-Overtime	\$ 60,896	\$ 60,896	\$ 65,896	\$ 65,896	\$ 65,896
421300	Compensation-Part-time	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
421400	Compensation-On Call	\$ 84,900	\$ 84,900	\$ 84,900	\$ 84,900	\$ 84,900
421700	Compensation-Bds & Commissions	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100
421790	Compensation-Other	\$ 40,000	\$ 40,000	\$ 60,000	\$ 40,000	\$ 40,000
422100	FICA/MEDICARE TAX	\$ 248,210	\$ 249,952	\$ 262,583	\$ 259,745	\$ 266,948
422210	Virginia Retirement System	\$ 383,195	\$ 385,953	\$ 454,429	\$ 434,678	\$ 470,000
422300	Hospital/Medical Plans	\$ 549,001	\$ 555,668	\$ 615,984	\$ 585,984	\$ 660,984
422400	Group Life Ins.	\$ 41,087	\$ 41,392	\$ 43,935	\$ 42,055	\$ 43,317
422600	Unemployment	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
422700	Workman's Compensation	\$ 9,419	\$ 9,440	\$ 9,419	\$ 9,419	\$ 9,419
423120	Professional Services-FPM	\$ 143,000	\$ 188,000	\$ 208,000	\$ 175,000	\$ 175,000
423150	Professional Services-Leg	\$ -	\$ -	\$ -	\$ -	\$ -
423170	Professional Services-Jan	\$ -	\$ -	\$ -	\$ -	\$ -
423210	Contract Labor	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
423320	Service Contracts	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
425110	Electricity	\$ 38,000	\$ 38,000	\$ 43,000	\$ 43,000	\$ 38,000
425130	Water/Sewer	\$ 2,500	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000
425210	Postage	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
425230	Telecommunications	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
425302	Property Insurance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
425305	Fleet Insurance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
425307	Public Officials Liability Ins	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911
425308	Liability Insurance	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
425410	Leases And Rentals-Equipment	\$ 10,526	\$ 10,526	\$ 10,526	\$ 10,526	\$ 10,526
425420	Leases And Rentals-Facilities	\$ 125,500	\$ 125,500	\$ 125,500	\$ 125,500	\$ 125,500
425530	Transportation Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
425535	Conference & Education Expense	\$ 12,000	\$ 12,000	\$ 14,000	\$ 13,000	\$ 13,000
425815	Dues & Assoc Memberships	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
425847	SSBG-Direct Charges	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
426001	Office Supplies	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
426005	Custodian Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
426007	Repair & Maintenance Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
426008	Vehicle Fuels	\$ 20,000	\$ 20,000	\$ 30,000	\$ 27,500	\$ 27,500
426009	Vehicle Supplies	\$ 10,000	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000
426012	Books and Subscriptions	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
428202	Furniture & Equipment	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000	\$ 8,000
428205	Motor Vehicles & Equipment	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -
428420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,192,522	\$ 5,271,706	\$ 5,664,335	\$ 5,359,380	\$ 5,567,321

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND						
053210-Public Assistance						
621005	Other Social Services Programs	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
621010	Food Assistance Program	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
624010	Expenditures Assist Prg Maint	\$ 1,024,287	\$ 1,024,287	\$ 1,024,287	\$ 1,024,287	\$ 1,024,287
624270	Burial-Assistance ST Emerg	\$ 10,000	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000
627000	Child Residential Facility R&B	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000
627010	Foster Care-Basic Maint	\$ 90,000	\$ 90,000	\$ 145,000	\$ 145,000	\$ 145,000
627015	KinGAP-Basic/Enhanced	\$ -	\$ -	\$ -	\$ -	\$ -
627020	Foster Care-Supp Clothing	\$ -	\$ -	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
627060	Adoption Assistance-Basic	\$ 1,060,000	\$ 1,060,000	\$ 1,310,000	\$ 1,310,000	\$ 1,310,000
627070	Adoption Assistance-Enhanced	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
627080	Adoption Assistance-NonRec	\$ -	\$ -	\$ -	\$ -	\$ -
627090	Adoption Assistance-Special	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,462,987	\$ 3,462,987	\$ 3,817,987	\$ 3,817,987	\$ 3,817,987
053220-Purchased Services						
526002	Food Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
621005	Other Social Services Programs	\$ 21,911	\$ 21,911	\$ 21,911	\$ 21,911	\$ 21,911
621005	Other Social Services Programs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
621020	Social Security Income Aged	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500
621030	Social Security Income Disable	\$ -	\$ -	\$ -	\$ -	\$ -
621040	Eligibility Based on Income	\$ -	\$ -	\$ -	\$ -	\$ -
621050	Eligibility w/o Regard to Inco	\$ 46,000	\$ 46,000	\$ 58,000	\$ 58,000	\$ 58,000
621050	Child Abuse Neglect Grant	\$ -	\$ -	\$ -	\$ -	\$ -
621085	Transporation	\$ -	\$ -	\$ -	\$ -	\$ -
621110	Purchased Services-Other	\$ -	\$ -	\$ -	\$ -	\$ -
621210	Assess,Case Management,Materia	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
621215	View Transitional Support	\$ -	\$ -	\$ -	\$ -	\$ -
621270	Job Search	\$ -	\$ -	\$ -	\$ -	\$ -
621300	Other Locally Developed Activi	\$ -	\$ -	\$ -	\$ -	\$ -
625010	Education-Independent Living	\$ 10,400	\$ 10,400	\$ 33,600	\$ 33,600	\$ 33,600
625030	Daily Living Skill/Aide-Indep	\$ -	\$ -	\$ -	\$ -	\$ -
625070	Outreach Services	\$ -	\$ -	\$ -	\$ -	\$ -
625080	Other Services & Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
626010	Families-Family Support	\$ 54,000	\$ 54,000	\$ 94,000	\$ 94,000	\$ 94,000
626020	Adoption Incentives	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
626101	Family Support-POS	\$ -	\$ -	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced Add't	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL		\$ 283,811	\$ 283,811	\$ 360,011	\$ 360,011	\$ 360,011
092200-Expenditure Adjustments						
425820	REFUNDS & RECOUPMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 206		\$ 8,939,320	\$ 9,018,504	\$ 9,842,333	\$ 9,537,378	\$ 9,745,319

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 207- COMPREHENSIVE FUND						
053500-Comprehensive Service Act						
620100	Foster Care-CSA	\$ 3,897,681	\$ 3,897,681	\$ 4,703,245	\$ 4,703,245	\$ 4,703,245
	TOTAL	\$ 3,897,681	\$ 3,897,681	\$ 4,703,245	\$ 4,703,245	\$ 4,703,245
092200-Expenditure Adjustments						
425120	REFUNDS & RECOUPMENTS	\$ 25,000	\$ 25,000	\$ 43,405	\$ 43,405	\$ 43,405
	TOTAL	\$ 25,000	\$ 25,000	\$ 43,405	\$ 43,405	\$ 43,405
	TOTAL FUND 207	\$ 3,922,681	\$ 3,922,681	\$ 4,746,650	\$ 4,746,650	\$ 4,746,650

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-EXPENDITURE
FISCAL YEAR 2024-2025

Adopted on June 11, 2024

		ADOPTED BUDGET FY/2024	AMENDED BUDGET FY/2024	DEPARTMENT REQUEST FY/2025	CO ADMIN RECOMMEND FY/2025	ADOPTED BUDGET FY/2025
FD 312- GENERAL SCHOOL FUND						
61100	***CLASSROOM INSTRUCTION **	\$ 54,601,910	\$ 57,073,565	\$ -	\$ -	\$ -
61210	** GUIDANCE **	\$ 1,672,346	\$ 1,766,625	\$ -	\$ -	\$ -
61230	** HOMEBOUND **	\$ 113,680	\$ 163,477	\$ -	\$ -	\$ -
61300	** IMPROVEMENT OF INSTRUCTION **	\$ 1,711,594	\$ 2,891,159	\$ -	\$ -	\$ -
61320	** MEDIA SERVICES **	\$ 1,890,797	\$ 1,891,879	\$ -	\$ -	\$ -
61410	** PRINCIPAL'S OFFICE **	\$ 5,667,267	\$ 6,091,280	\$ -	\$ -	\$ -
61500	**FEDERAL PROGRAMS**	\$ 13,645,120	\$ 8,959,767	\$ -	\$ -	\$ -
62100	** ADMINISTRATIVE UNIT **	\$ 1,976,090	\$ 2,033,084	\$ -	\$ -	\$ -
62200	** ATTENDANCE & HEALTH **	\$ 2,235,165	\$ 2,401,724	\$ -	\$ -	\$ -
63000	** PUPIL TRANSPORTATION **	\$ 5,829,290	\$ 6,475,779	\$ -	\$ -	\$ -
64000	** OPERATION & MAINTENANCE **	\$ 7,747,040	\$ 7,876,836	\$ -	\$ -	\$ -
65000	** OTHER USE OF FUNDS **	\$ 750	\$ 750	\$ -	\$ -	\$ -
65251	**WASH. COUNTY SKILL CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
65353	**SVETN**	\$ 196,001	\$ 195,869	\$ -	\$ -	\$ -
65360	**MT. ROGERS REGIONAL ADULT**	\$ -	\$ -	\$ -	\$ -	\$ -
65521	**GOVERNOR'S SCHOOL**	\$ -	\$ -	\$ -	\$ -	\$ -
66000	** FACILITIES**	\$ 3,618,515	\$ 7,657,342	\$ -	\$ -	\$ -
67000	**OTHER USE OF FUNDS**	\$ -	\$ -	\$ -	\$ -	\$ -
68000	**INSTRUCTIONAL TECHNOLOGY**	\$ 2,977,230	\$ 3,061,142	\$ -	\$ -	\$ -
69999	**WC ADULT SKILL CENTER-SPECIAL**	\$ -	\$ -	\$ 106,551,467	\$ 105,868,771	\$ 107,242,161
TOTAL		\$ 103,882,795	\$ 108,540,278	\$ 106,551,467	\$ 105,868,771	\$ 107,242,161
FD 314- SCHOOL FISCAL AGENCY						
61100	**INSTRUCTION**	\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 4,701,239
TOTAL		\$ 3,495,363	\$ 3,802,987	\$ 4,060,509	\$ 4,060,509	\$ 4,701,239
FD 315- SCHOOL TEXTBOOK FUND						
61100	**INSTRUCTION**	\$ -	\$ -	\$ -	\$ -	\$ -
68100	**TECHNOLOGY**	\$ 2,467,420	\$ 2,858,947	\$ 3,538,642	\$ 3,538,642	\$ 3,538,642
TOTAL		\$ 2,467,420	\$ 2,858,947	\$ 3,538,642	\$ 3,538,642	\$ 3,538,642
FD 316- SCHOOL FACILITIES FUND						
66000	**FACILITIES**	\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
TOTAL		\$ 2,250,000	\$ 3,207,917	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
FD 317- SCHOOL CAFETERIA FUND						
65100	**CAFETERIA OPERATIONS**	\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 4,997,013
TOTAL		\$ 4,183,660	\$ 4,839,352	\$ 4,980,034	\$ 4,980,034	\$ 4,997,013
FINAL TOTAL		\$ 181,309,204	\$ 212,077,215	\$ 189,299,860	\$ 183,347,916	\$ 201,562,142