



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

276-525-1300 TELEPHONE

276-525-1309 TELEFACSIMILE

WWW.WASHCOVA.COM

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	WCSSO-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	\$	<u>82,500</u>
	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	\$	<u>16,227,559</u>
	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	\$	<u>224,016</u>
	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>

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

GENERAL FUND TRANSFERS
FISCAL YEAR 2024-2025

Table with 3 columns: Fund Name, Amount (\$), and Total. Rows include TO ECONOMIC DEVELOPMENT FUND, TO UTILITIES FUND, TO DEBT SERVICE FUND, TO DEBT SERVICE FUND-SCHOOL, TO COUNTY LIBRARY FUND, TO VA PUBLIC ASSISTANCE FUND, TO COMPREHENSIVE SERVICES ACT FUND, TO GENERAL SCHOOL FUND, TO SCHOOL TEXTBOOK FUND, and TOTAL GENERAL FUND TRANSFERS.

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.

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

Handwritten signature of Jason N. Berry in blue ink, followed by the printed name JASON N. BERRY and title 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

1 GOVERNMENT CENTER PLACE
SUITE A

ABINGDON, VIRGINIA 24210

276-525-1300 TELEPHONE

276-525-1309 TELEFACSIMILE

WWW.WASHCOVA.COM

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	WCSSO-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
			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
			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
			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

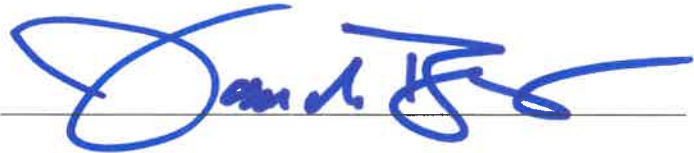
TO GENERAL SCHOOL FUND	\$	29,903,567
TO SCHOOL TEXTBOOK FUND	\$	<u>352,348</u>
TOTAL GENERAL FUND TRANSFERS	\$	<u>51,196,396</u>

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

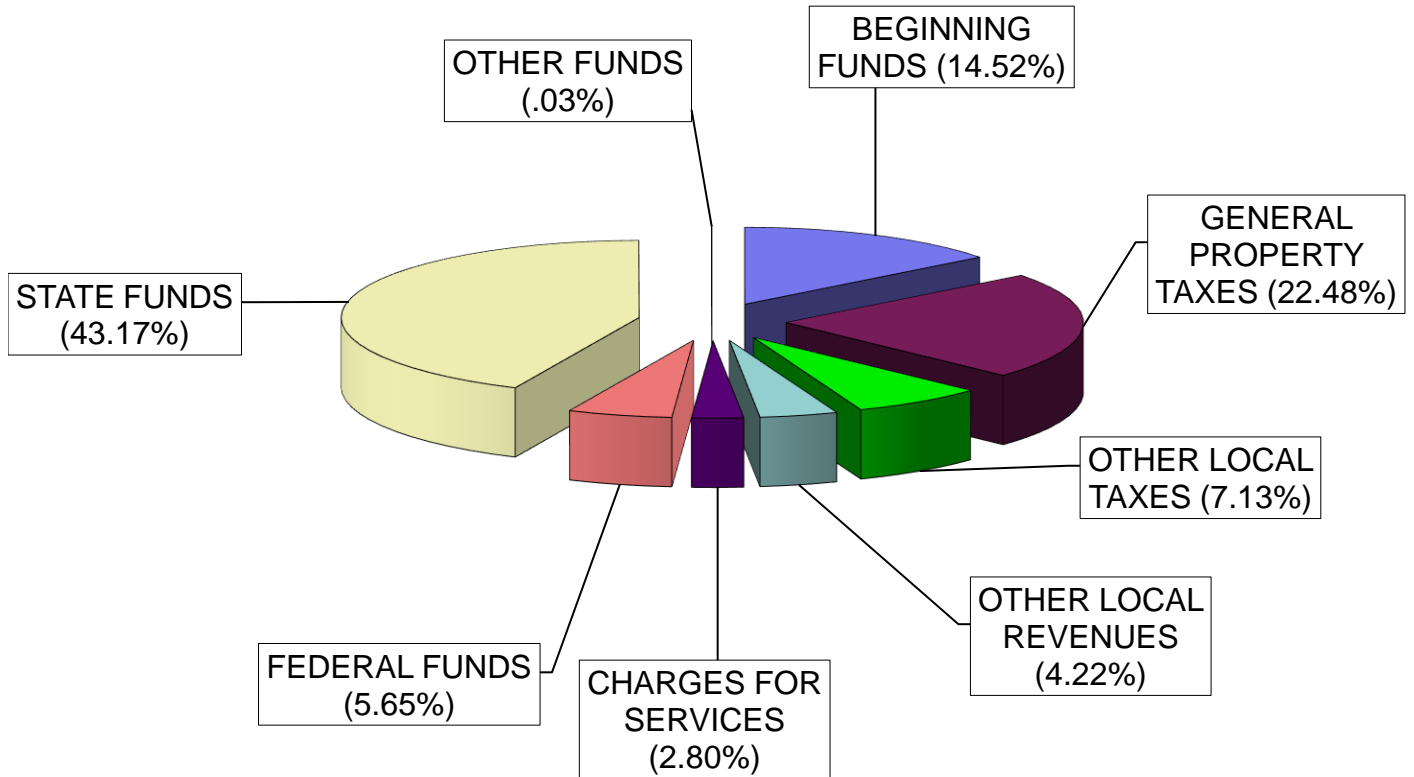
SCHOOL FACILITIES FUND:

▶ 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/2023	AMENDED BUDGET FY/2023	DEPARTMENT REQUEST FY/2024	CO ADMIN RECOMMEND FY/2024	ADOPTED BUDGET FY/2024
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 Utility 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 Mgnt 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	\$ -	\$ -	\$ -	\$ -	\$ -
310103 Fund Balance-Project Carryover	\$ -	\$ 43,671	\$ -	\$ -	\$ -
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 Recorvery-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 MRRRAEP 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 ISAFP	\$ 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 MRRAP 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**

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**

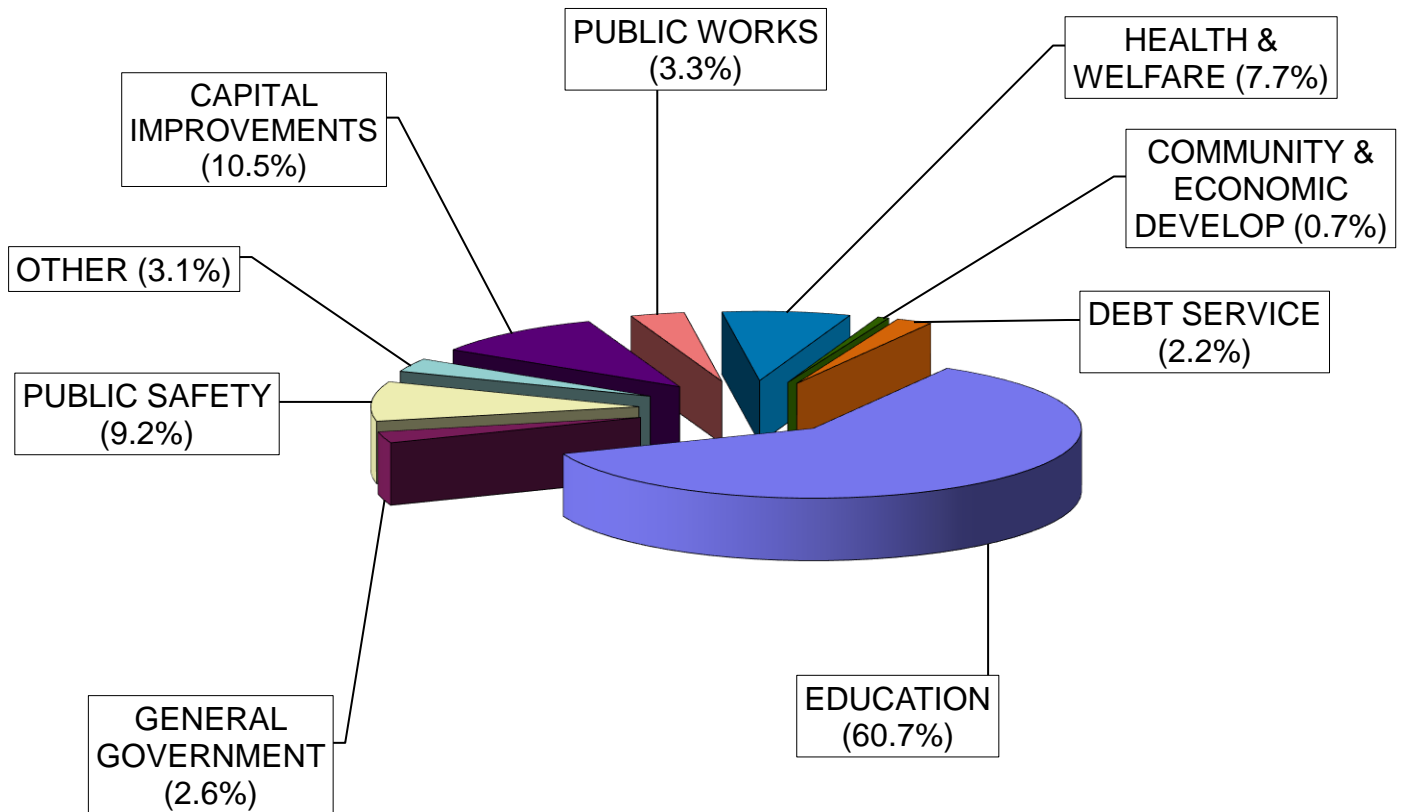
▶ **SCHOOL FISCAL AGENCY FUND** **Page 51**

▶ **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**



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

Adopted on June 11, 2024

FUND#	DESCRIPTION	ADOPTED BUDGET FY/2023	AMENDED BUDGET FY/2023	DEPARTMENT REQUEST FY/2024	CO ADMIN RECOMMEND FY/2024	ADOPTED BUDGET FY/2024
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
		\$181,309,204	\$ 212,077,215	\$ 189,299,860	\$ 183,347,916	\$ 201,562,142

**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 League	\$ 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 Matc	\$ -	\$ -	\$ -	\$ -	\$ -
	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	\$	-	\$	-	\$	-	\$	-	\$
415861	\$	-	\$	6,570	\$	-	\$	-	\$
415861	\$	-	\$	-	\$	-	\$	-	\$
415861	\$	-	\$	-	\$	-	\$	-	\$
415861	\$	-	\$	-	\$	-	\$	-	\$
415861	\$	-	\$	-	\$	-	\$	-	\$
TOTAL	\$	-	\$	6,570	\$	-	\$	-	\$
099900-Transfers To Other Funds									
419901	\$	-	\$	-	\$	-	\$	-	\$
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-VP SA 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