

GENERAL FUND EXPENDITURES SUMMARY

FY 2023 RECOMMENDED BUDGET

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Recommended	FY22 to FY23
BOARD OF SUPERVISORS	80,636	66,804	81,795	86,218	90,066	4.46%
COUNTY ADMINISTRATOR	211,020	249,507	274,364	482,959	723,785	49.86%
FINANCE DEPARTMENT	444,762	416,337	572,288	526,010	431,669	-17.94%
HUMAN RESOURCES/PAYROLL	-	-	-	-	189,014	100.00%
INFORMATION TECHNOLOGY SVC	147,836	149,762	215,362	264,675	305,771	15.53%
LEGAL SERVICES (County Attorney)	71,168	187,131	126,084	212,000	153,000	-27.83%
COMMISSIONER OF THE REVENUE	276,461	284,503	365,582	330,092	328,949	-0.35%
ASSESSOR	91,426	121,530	COMBINED WITH COR			0.00%
TREASURER	232,888	255,406	261,115	262,377	238,137	-9.24%
BOARD OF ELECTIONS	48,858	57,982	53,151	85,539	88,059	2.95%
GENERAL REGISTRAR	108,936	124,640	161,603	174,955	196,555	12.35%
COURTS (Regional Circuit Court, Gen Dist Court, Juv Dom Rel Court)	35,669	36,229	36,977	48,882	49,747	1.77%
CLERK OF THE CIRCUIT COURT	273,595	283,378	331,721	310,332	332,398	7.11%
COMMONWEALTH'S ATTORNEY	320,602	302,565	338,712	385,667	426,780	10.66%
SHERIFF'S OFFICE	1,761,195	1,714,183	1,835,149	2,365,723	2,600,816	9.94%
EMERGENCY COMMUNICATIONS (E-911)	694,756	700,488	756,444	764,093	832,194	8.91%
WEST POINT PD&TOWN MOTOROLA RADIO SERVICE - Moving exp to Public Safety Radio System Department	46,179	47,757	-	-	-	0.00%
ANIMAL CONTROL	94,047	126,905	125,723	163,880	176,085	7.45%
MEDICAL EXAMINER	100	80	120	300	300	0.00%
FIRE AND EMERGENCY SERVICES	515,565	1,168,028	1,232,384	1,517,045	1,698,470	11.96%
PUBLIC SAFETY RADIO SYSTEM includes support/maintenance for Sheriff/Fire &EMS/Volunteer Fire/EMS, WPPD, & WP Admin	-	-	429,220	451,756	453,757	0.44%
VOLUNTEER FIRE PROGRAMS (Life Care)	22,639	-	-	-	-	0.00%
KING WILLIAM VOLUNTEER FIRE	137,606	-	-	-	-	0.00%
WEST POINT VOLUNTEER	336,191	350,060	279,120	287,412	341,024	18.65%
MANGO HICK VOLUNTEER FIRE	133,377	141,538	95,320	96,160	98,457	2.39%
WALKERTON VOLUNTEER FIRE	61,665	61,706	39,320	39,320	39,320	0.00%
MATTAPONI VOLUNTEER RESCUE	55,706	-	-	-	-	0.00%
FIRE SUPPORT SERVICES (MedFlight, Peninsula EMS Council, Dept of Forestry)	12,511	12,460	12,297	12,225	13,644	11.61%
CORRECTION & DETENTION (Adult, Pre-trial, Juvenile)	949,830	864,630	976,455	1,128,086	1,152,497	2.16%
PLANNING AND ZONING	370,999	484,996	407,803	519,509	410,533	-20.98%
BUILDING AND DEVELOPMENT SERVICES	177,564	186,362	167,417	182,488	203,001	11.24%
ECONOMIC DEVELOPMENT & TOURISM	6,228	50,475	8,710	34,290	56,250	64.04%
VPPSA	865,515	866,168	901,324	958,259	1,077,498	12.44%
LITTER PREVENTION GRANT	1,919	6,654	6,993	5,000	5,000	0.00%

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GENERAL PROPERTIES	765,167	792,204	788,709	931,520	926,275	-0.56%
HEALTH DEPARTMENT	140,000	140,000	140,000	140,000	158,224	13.02%
CONTRIBUTIONS (Other Outside Agencies)	593,966	617,123	612,822	658,575	664,401	0.88%
PARKS AND RECREATION ADMINISTRATION	219,001	219,261	76,722	161,402	205,018	27.02%
NON DEPARTMENTAL (Contingency, Tax Levy, etc.)	735,515	825,892	593,804	625,889	626,038	0.02%
TRANSFERS - GENERAL FUND	18,558,401	13,936,556	13,333,384	13,911,453	14,735,619	5.92%
TOTAL	\$ 29,599,499	\$ 25,849,300	\$ 25,637,995	\$ 28,124,091	\$ 30,028,350	6.77%