

**FY 2024 COUNTY BUDGET
GENERAL FUND EXPENDITURES SUMMARY TABLE**

Department	FY22 ACTUAL	FY23 BUDGET	FY24 ADOPTED	FY23 TO FY24
GENERAL GOVERNMENT				
Board of Supervisors	84,545	90,068	92,824	3.06%
County Administrator	254,862	548,785	550,555	0.32%
Financial Services	501,087	431,669	468,994	8.65%
Human Resource/Payroll	0	189,014	201,202	6%
Internal Services (Info Technology)	288,170	305,771	331,745	8.49%
Legal Services	96,496	153,000	153,000	0.00%
Commissioner of the Revenue	321,630	330,257	415,171	25.71%
Assessment	151,146	0		0%
Treasurer	352,987	238,136	263,870	10.81%
Board of Elections	32,182	88,790	87,971	-0.92%
General Registrar	181,183	201,024	219,024	8.95%
TOTAL GENERAL GOVERNMENT	2,264,288	2,576,514	2,784,355	
JUDICIAL ADMINISTRATION				
<i>9th District Circuit Court Share</i>	26,217	27,340	27,953	2.24%
<i>General District Court</i>	6,225	11,650	6,100	-47.64%
<i>Juvenile & Domestic Relations Court</i>	5,893	10,757	5,680	-47.20%
Clerk of the Court	338,383	336,576	382,692	13.70%
Commonwealth Attorney	386,478	437,668	447,018	2.14%
TOTAL JUDICIAL ADMINISTRATION	763,195	823,991	869,443	
PUBLIC SAFETY				
SHERIFF'S OFFICE				
<i>Sheriff's Office</i>	2,046,724	2,788,304	2,920,019	4.72%
<i>E-911 Dispatch</i>	657,237	839,909	847,029	0.85%
Animal Control	131,832	179,115	181,025	1.07%
Medical Examiner	160	300	300	0.00%
PUBLIC SAFETY RADIO SYSTEM includes support/maintenance for Sheriff/Fire & EMS/Volunteer Fire/EMS, WPPD, & WP	451,606	453,757	387,467	-14.61%
FIRE & EMS ADMIN & OPS	1,436,149	1,698,469	1,829,282	7.70%
West Point Volunteer Fire-Operational fundin	273,840	327,800	327,800	0.00%
WPVFR LODA paid directly to vendor by KWC	12,417	13,224	12,000	
Mangohick Volunteer Fire	92,680	94,977	104,475	10.00%
MVFR LODA paid directly to vendor by KWC	2,638	3,480	3,480	
Walkerton Volunteer Fire	39,320	39,320	45,000	14.45%
Volunteer Fire/EMS Incentive Program				
Mangohick Volunteer Fire		5,000	5,000	
West Point Volunteer Fire		5,000	5,000	
MUTAL AID PARTNERS				
MEDFLIGHT Chesterfield County	300	1,200	1,200	0.00%
Peninsulas Emergency Medical Services	2,227	2,746	2,884	5.03%
Virginia State Forestry Department	9,698	9,698	9,698	0.00%
Regional Security Center	1,078,955	1,079,084	1,252,244	16.05%
Probation/Pre-Trial Services	19,200	23,100	19,200	-16.88%
VJCCA ELECTRONIC MONITORING	1,658	5,000	5,000	0.00%
Legal Aid Works	5,440	5,440	5,440	0.00%
Merrimac Center	26,668	32,623	32,401	-0.68%
9th District Court Service Unit	8,318	7,250	7,425	2.41%
TOTAL PUBLIC SAFETY	6,297,066	7,614,796	8,003,369	
COMMUNITY DEVELOPMENT				
PLANNING & ZONING				
Building Inspection	437,692	409,948	431,133	5.17%
Middle Peninsula Planning District Commissio	156,236	203,001	289,950	42.83%
Economic Development	19,186	23,471	37,370	59.22%
Three Rivers SWCD	27,500	56,250	154,684	174.99%
Middle Peninsula Regional Airport	5,000	5,000	5,000	0.00%
TOTAL COMMUNITY DEVELOPMENT	675,614	727,670	948,136	

Department	FY22 ACTUAL	FY23 BUDGET	FY24 ADOPTED	FY23 TO FY24
<u>PUBLIC WORKS</u>				
Refuse Collection	723,571	786,878	985,424	25.23%
Refuse Disposal	187,274	264,500	265,466	0.37%
VPPSA Veh Maint Facility - 5 year commitment starting FY2021	26,120	26,120	26,120	0.00%
Litter Prevention Grant	10,775	5,000	12,000	140.00%
General Properties	890,113	905,025	885,041	-2.21%
TOTAL PUBLIC WORKS	1,837,854	1,987,523	2,174,051	
<u>HEALTH AND WELFARE</u>				
Three Rivers Health District	149,112	158,224	167,336	5.76%
MP-NN-COMM-SERVICES BOARD	60,624	60,624	71,007	17.13%
Bay Aging	7,880	7,880	8,120	3.05%
Bay Transit	27,473	28,298	29,146	3.00%
Bridges of Change Domestic Violence	-	-	-	0%
Thrive Virginia	-	-	2,500	100%
VA Career Works	-	4,287	4,287	0%
TOTAL HEALTH AND WELFARE	245,089	259,313	282,396	
<u>PARKS, REC & CULTURAL</u>				
Parks and Recreation Administration	180,930	226,269	305,676	35.09%
Arts Alive	9,500	9,500	12,000	26.32%
Rappahannock Community College	8,808	8,808	9,072	3.00%
Pamunkey Regional Library	444,597	574,424	602,907	4.96%
Virginia Cooperative Extension	25,454	41,936	41,936	0.00%
TOTAL PARKS, REC & CULTURAL	669,289	860,937	971,591	
<u>OTHER</u>				
WP SHARE OF LOCAL SALES TAX	477,789	388,781	486,472	25.13%
WP UNIFIED TAX LEVY-AGREEMENT	168,310	172,257	177,425	3.00%
TOTAL OTHER	646,099	561,038	663,896	
<u>TRANSFERS & CONTIGENCY</u>				
CONTINGENCY	46,394	65,000	65,000	0.00%
TRANSFER TO SOCIAL SERVICES	226,307	248,967	324,014	30.14%
TRANS TO REGIONAL ANIMAL SHELTER	163,332	163,564	213,573	30.57%
TRANSFER TO SCHOOL FUND	10,353,465	11,164,123	11,498,513	3.00%
TRANSFER TO VICTIM WITNESS	5,309	6,773	12,097	78.61%
TRANSFER TO CSA FUND	371,622	456,938	471,054	3.09%
TRANSFER TO GEN CAPITAL PROJEC	-	-	-	0%
TRANSFER TO DEBT SERVICE KWC	1,263,550	1,138,290	1,564,929	
TRANSFER TO DEBT SERVICE KWPCS	1,560,430	1,538,112	1,789,574	16.35%
TRANSFER TO VJCCCA FUND	18,850	18,850	18,850	0.00%
TOTAL TRANSFERS & CONTIGENCY	14,009,259	14,800,617	15,957,605	
FINAL TOTAL	27,407,753	30,212,399	32,654,843	

*includes budget
amendments