

**FY2025 COUNTY ADMINISTRATOR'S RECOMMENDED BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

updated 5/20/2024

EXPENDITURE DEPARTMENT	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROJECTED AMOUNT	FY2025 EXPENDITURE PROJECTED % Increase (Decrease)
GENERAL GOVERNMENT				
Board of Supervisors	\$ 82,062	\$ 92,824	\$101,580	109%
County Administrator	\$ 725,052	\$ 538,555	\$519,785	97%
Financial Services	\$ 417,020	\$ 468,994	\$749,831	160%
Human Resources/Payroll	\$ 210,026	\$ 201,202	\$210,998	105%
Internal Services (Info Techology)	\$ 292,250	\$ 331,745	\$387,247	117%
Legal Services	\$ 231,693	\$ 153,000	\$123,000	80%
Commissioner of the Revenue	\$ 324,767	\$ 415,171	\$432,195	104%
Assessment	\$ -	\$ -	\$0	0%
Treasurer	\$ 193,826	\$ 276,870	\$310,585	112%
Board of Elections	\$ 44,272	\$ 87,971	\$91,539	104%
General Registrar	\$ 150,747	\$ 219,024	\$232,792	106%
TOTAL GENERAL GOVERNMENT	\$ 2,671,714	\$ 2,785,356	\$ 3,159,551	113%
JUDICIAL ADMINISTRATION				
9th District Circuit Court Share	\$ 25,155	\$ 27,953	\$27,953	100%
General District Court	\$ 7,389	\$ 6,100	\$6,100	100%
Juvenile & Domestic Relations Court	\$ 9,186	\$ 5,680	\$5,680	100%
Clerk of the Court	\$ 482,439	\$ 382,692	\$371,973	97%
Commonwealth Attorney	\$ 401,186	\$ 447,018	\$452,911	101%
TOTAL JUDICIAL ADMINISTRATION	\$ 925,355.05	\$ 869,443.00	\$864,616	99%
PUBLIC SAFETY				
<u>Sheriff's Office</u>				
Sheriff's Office	\$ 2,317,661	\$ 3,124,019	\$3,155,896	101%
E-911 Dispatch	\$ 753,728	\$ 882,029	\$847,836	96%
Animal Control	\$ 138,506	\$ 181,025	\$183,053	101%
Medical Examiner	\$ 140	\$ 300	\$300	
Public Safety Radio System (includes support/maintenance for Sheriff/Fire & EMS/Volunteer Fire/EMS, WPPD, & WP)	\$ 457,602	\$ 387,467	\$588,815	152%
Fire & EMS Admin & Ops	\$ 1,159,521	\$ 1,829,282	\$1,920,410	0%
West Point Volunteer Fire-Operational Funding	\$ 335,154	\$327,800	\$327,800	100%
WPVFR LODA paid directly to vendor by KWC	\$ 11,148	\$ 12,000	\$12,000	100%
Mangohick Volunteer Fire	\$ 102,331	\$104,475	\$104,475	100%
MVFR LODA paid directly to vendor by KWC	\$ 3,227	\$ 3,480	\$3,480	100%
Walkerton Volunteer Fire	\$ 39,320	\$ 45,000	\$45,000	100%
<u>Volunteer Fire/EMS Incentive Program</u>				
Mongohick Volunteer Fire	\$ -	\$ 5,000	\$5,000	100%
West Point Volunteer Fire	\$ 50	\$ 5,000	\$5,000	100%
<u>Mutual Aid Partners</u>				
MedFlight Chesterfield County	\$ 1,200	\$ 1,200		0%
EMS Council, Inc.	\$ 2,746	\$ 2,884	\$2,897	100%
Virginia State Forestry Department	\$ 9,698	\$ 9,698	\$9,698	0%
Regional Security Center	\$ 1,174,323	\$ 1,252,244	\$1,247,191	100%

Probation/Pre-Trial Services	\$ 21,000	\$ 19,200	\$19,200	100%
Magistrate	\$ 1,469	\$ -	\$0	0%
Juvenile Facilities-Non Secure	\$ 5,000	\$ 5,000	\$10,000	0%
VJCCCA Electronic Monitoring				0%
Legal Aid Works	\$ 5,440	\$ 5,440	\$5,440	100%
Merrimac Center	\$ 32,624	\$ 32,401	\$22,459	69%
9th District Court Service Unit	\$ 6,795	\$ 7,425	\$7,425	100%
TOTAL PUBLIC SAFETY	\$ 6,578,683.73	\$ 8,242,369.00	\$8,523,375	103%
COMMUNITY DEVELOPMENT				
Planning & Zoning	\$ 367,812	\$ 431,133	\$423,450	98%
Building Inspection	\$ 191,008	\$ 289,950	\$357,747	123%
Middle Peninsula Planning Distric Commissioner	\$ 24,186	\$ 37,370	\$37,370	100%
Economic Development	\$ 35,804	\$ 41,936	\$48,886	117%
Three Rivers SWCD	\$ 5,000	\$ 5,000	\$5,000	100%
Middle Peninsula Regional Airport	\$ 30,000	\$ 30,000	\$30,000	100%
Professional Services and Nestle	\$ -	\$ -	\$292,839	0%
Middle Peninsula Alliance	\$ -	\$ -	\$5,000	0%
Civil War Trails	\$ -	\$ -	\$400	0%
Other Operating Supplies	\$ -	\$ -	\$150	0%
Grant Program	\$ -	\$ -	\$12,500	0%
TOTAL COMMUNITY DEVELOPMENT	\$ 653,810	\$ 835,389	\$ 1,213,343	145%
PUBLIC WORKS				
Refuse Collection	\$ 786,878	\$ 985,420	\$1,099,411	112%
Refuse Disposal	\$ 256,410	\$ 265,466	\$247,993	93%
VPPSA Veh Maint Facility - 5 year commitment starting FY2021	\$ 26,120	\$ 26,120	\$26,120	100%
Litter Prevention Grant	\$ 12,482	\$ 12,000	\$12,000	100%
General Properties	\$ 750,729	\$ 689,178	\$714,131	104%
Adminstrative Complex	\$ 40,450	\$ 51,820	\$59,320	114%
Courthouse Maintenance	\$ 74,488	\$ 75,936	\$75,203	99%
MCalister Building	\$ 17,576	\$ 15,175	\$15,675	103%
Station 1Repair & Maintenance	\$ 34,612	\$ 31,220	\$35,220	113%
360 Complex	\$ 15,747	\$ 12,130	\$13,630	112%
Park Complex	\$ 27,449	\$ 21,394	\$21,394	100%
Historical Complex	\$ 11,877	\$ 10,140	\$10,140	100%
Juvenile Complex	\$ 3,014	\$ 3,245	\$3,245	100%
TOTAL PUBLIC WORKS	\$ 2,057,830	\$ 2,199,244	\$ 2,333,482	106%
HEALTH & WELFARE				
Three Rivers Health District	\$ 158,224	\$ 167,336	\$167,336	100%
MP-NN-COMM-SERVICES BOARD	\$ 60,624	\$ 71,007	\$81,658	115%
Bay Aging	\$ 7,880	\$ 8,120	\$8,120	100%
Thrive Virginia	\$ -	\$ 2,500	\$2,500	100%
Bay Transit	\$ 28,298	\$ 29,146	\$29,146	100%
Bridges of Change Domestic Voilence	\$ -	\$ -	\$0	0%
VA Career Works	\$ 4,287	\$ 4,287	\$4,287	100%
TOTAL HEALTH & WELFARE	\$ 259,313	\$ 282,396	\$ 293,047	104%
PARKS, RECS & CULTURAL				
Parks and Recreation Administration	\$ 214,517	\$ 273,245	\$243,619	89%
Arts Alive	\$ 9,500	\$ 12,000	\$7,500	63%
Rappahannock Community College	\$ 8,808	\$ 9,072	\$9,344	103%
Pamunkey Regional Library	\$ 574,424	\$ 602,907	\$602,907	100%
Virginia Cooperative Extension				0%

TOTAL HEALTH & WELFARE	\$ 807,249	\$ 897,224	\$ 863,370	96%
OTHER				
WP Share of Local Sales Tax	\$ 501,724	\$ 486,472	\$523,000	108%
WP Unified Tax Levy-Agreement	\$ 182,616	\$ 177,425	\$188,460	106%
Misc	\$ -	\$ -	-\$36,853	0%
TOTAL OTHER	\$ 684,341	\$ 663,897	\$ 674,607	102%
TRANSFERS & CONTIGENCY				
Contingency	\$ 38,790	\$ 61,000	\$10,000	16%
Transfer to Social Services	\$ 99,246	\$ 324,014	\$369,085	114%
Transfer to Regional Animal Shelter	\$ 163,564	\$ 213,573	\$219,272	103%
Transfer to School Fund	\$ 12,702,235	\$ 11,701,162	\$12,732,206	109%
Transfer to Victum Witness	\$ 6,773	\$ 12,097	\$12,097	100%
Transfer to CSA Fund	\$ 283,325	\$ 471,054	\$471,054	100%
Transfer to Gen Captital Project				0%
Transfer to Debt Service KWC	\$ 1,138,290	\$ 3,354,503	\$3,368,077	100%
Transfer to Debt Service KWPCS				0%
Transfer to VJCCA Fund	\$ 18,850	\$ 18,850	\$18,850	100%
TOTAL TRANSFERS & CONTIGENCY	\$ 14,451,073	\$ 16,156,253	\$ 17,200,641	106%
Grand Total General Fund Expenditure	\$ 29,089,370	\$ 32,931,571	\$ 35,126,032	107%