



# Essex County VIRGINIA

REVENUE ESTIMATES	CURRENT FISCAL YEAR	PROPOSED FISCAL	INC./DEC.
	2022	YEAR 2023	
<b>FUND #100 General Funds</b>			
General Property Tax	15,293,865	17,323,551	2,029,686
Other Local Taxes	2,890,250	2,979,910	89,660
Permits, Privilege, and Regulatory Fees	117,725	151,900	34,175
Fines and Forfeitures	30,000	26,635	(3,365)
Revenue from Use of Money and Property	67,500	45,500	(22,000)
Charges for Services	454,885	495,659	40,774
Miscellaneous Revenue	58,900	429,310	370,410
Non-Categorical Aid (State)	1,550,128	1,573,421	23,293
Shared Expenses (State)	1,420,043	1,476,845	56,802
Other Categorical Aid (State)	226,329	278,849	52,520
Revenue from Federal Government	461,400	416,475	(44,925)
Other Revenue Sources	25,000	-	(25,000)
Transfer from Reserve	-	1,084,500	1,084,500
<b>Total General Funds</b>	<b>22,596,025</b>	<b>26,282,554</b>	<b>3,686,529</b>
<b>Other Funds</b>			
Fund #102 Childrens Services Act (CSA)	1,127,800	1,500,000	372,200
Fund #105 Social Services	2,328,720	2,568,343	239,623
Fund #110 Debt Service	3,750,292	3,131,995	(618,297)
Fund #154 Glebe	-	-	-
Fund #205 Education	16,249,599	18,474,087	2,224,488
Fund #207 School Food	855,000	840,476	(14,524)
Fund #208 School Grant	1,899,566	4,787,117	2,887,551
Fund #225 Debt Service Reserve	274,608	-	(274,608)
Fund #301 Capital Projects	750,000	428,300	(321,700)
Fund #310 Capital Maintenance Reserve	40,000	40,000	-
<b>Total Other Funds</b>	<b>27,275,585</b>	<b>31,770,318</b>	<b>4,494,733</b>
<b>TOTAL REVENUE ESTIMATES</b>	<b>49,871,610</b>	<b>58,052,872</b>	<b>8,181,262</b>
<b>EXPENDITURE ESTIMATES</b>			
<b>FUND #100 General Funds</b>			
Legislative	413,823	365,062	(48,761)
General and Financial Administration	1,333,856	1,598,165	264,309

Electoral Board	72,468	66,281	(6,187)
Registrar	159,467	158,996	(471)
Courts	487,956	526,885	38,929
Office on Youth	5,693	5,693	-
Commonwealth's Attorney	360,712	362,609	1,897
Sheriff (Law Enforcement)	1,288,682	1,493,552	204,870
Fire and Rescue	213,445	215,521	2,076
Ambulance and Rescue Services	1,390,276	1,598,445	208,169
Forestry Service	7,914	7,914	-
Building and Zoning	305,208	314,713	9,505
Animal Control	198,997	236,895	37,898
Medical Examiner	250	250	-
Sheriff (Lockup and Dispatch)	1,363,085	1,373,313	10,228
Refuse Disposal	834,837	954,262	119,425
Emergency Services	-	-	-
General Properties	671,445	1,117,263	445,818
Janitorial--Schools	344,152	-	-
Communications	312,640	221,162	(91,478)
Technology	489,184	577,188	88,004
Local Health Department	134,000	152,936	18,936
Mental Health	41,357	41,442	85
Bay Aging	122,711	138,142	15,431
Community College	8,489	8,489	-
Parks and Recreation (Partners)	3,700	6,700	3,000
Swimming Pool	76,884	76,884	-
Parks, Recreation, Summer Programs	208,344	202,405	(5,939)
Library	238,351	239,415	1,064
Essex County Museum	23,000	31,500	8,500
Economic Development	72,800	94,150	21,350
Planning District Commission	23,471	23,471	-
Three Rivers Soil and Water	11,025	11,025	-
Miscellaneous Programs	47,000	67,738	20,738
VPI Cooperative Extension	45,237	45,552	315
Capital Improvement Projects	483,166	-	(483,166)

**Total Direct Expenditures**

<b>11,793,625</b>	<b>12,334,018</b>	<b>884,545</b>
-------------------	-------------------	----------------

**TRANSFERS**

CSA Fund	350,000	760,000	410,000
Virginia Public Assistance	568,055	680,231	112,176
Debt Service Fund	3,475,684	3,131,995	(343,689)
Transfer to COVID-19 Fund	-	-	-
School Fund - Local	7,137,253	7,614,441	477,188
Transfer to Capital Projects Fund #301	-	428,300	428,300
<b>Total Transfers</b>	<b>11,530,992</b>	<b>12,614,967</b>	<b>655,675</b>

<b>TOTAL REQUIREMENT - GENERAL FUND</b>	<b>23,324,617</b>	<b>24,948,985</b>	<b>1,624,368</b>
FUND #102 Childrens Services Act (CSA)	1,127,800	1,500,000	372,200
FUND #105 Social Services	2,328,720	2,568,343	239,623
FUND #110 Debt Service	3,750,292	3,131,995	(618,297)
FUND #140 Pandemic Response	1,063,746	-	-
FUND #154 Glebe	-	-	-
FUND #205 Education	16,249,599	18,474,087	2,224,488
FUND #207 School Food	855,000	840,476	(14,524)
FUND #208 School Grant	1,899,566	4,787,117	2,887,551
FUND #225 Debt Service Reserve	274,608	-	(274,608)
FUND #260 Sheriff's Asset Forfeiture	19,328	-	-
FUND #301 Capital Projects	750,000	428,300	(321,700)
FUND #310 Capital Maintenance Reserve	40,000	40,000	-
Total Other Funds	<b>28,358,659</b>	<b>31,770,318</b>	<b>4,494,733</b>
<b>TOTAL EXPENDITURE ESTIMATES</b>	<b>51,683,276</b>	<b>56,719,303</b>	<b>5,036,027</b>
TOTAL COUNTY BUDGET GENERAL FUND REVENUES	22,596,025	26,282,554	3,686,529
TOTAL COUNTY BUDGET GENERAL FUND EXPENDITURES	23,324,617	24,948,985	1,624,368
Additions to Capital Maintenance Reserve		1,333,570	
Additions to Glebe Fund Balance			
<i>Beginning General Fund Unassigned Balance - July 1, 2022</i>			-
Increase (Decrease) In Unassigned Balance		(1,084,500)	
<i>Ending General Fund Unassigned Balance - June 30, 2023</i>		(1,084,500)	(1,084,500)



b

**b**



**Essex County**  
**VIRGINIA**

		ADJUSTED BUDGET FISCAL YEAR 2021	ADOPTED 2022	FY22-23 PROPOSED	Increase / Decrease
<b>FUND #100</b>	<b>General Funds</b>				
11010-0101	Current Year Real Estate Taxes	10,941,107	10,600,399	11,068,179	467,780
11010-0102	Delinquent Real Estate Taxes	263,801	375,000	375,000	-
	<b>TOTAL</b>	<b>11,204,908</b>	<b>10,975,399</b>	<b>11,443,179</b>	<b>467,780</b>
11020-0105	Public Service Property Taxes	389,349	370,000	425,000	55,000
	<b>TOTAL</b>	<b>389,349</b>	<b>370,000</b>	<b>425,000</b>	<b>55,000</b>
11030-0110	Current Year Personal Property Taxes	3,004,293	2,750,000	4,262,000	1,512,000
11030-0111	Delinquent Personal Property Taxes	65,772	230,000	275,000	45,000
	<b>TOTAL</b>	<b>3,070,065</b>	<b>2,980,000</b>	<b>4,537,000</b>	<b>1,557,000</b>
11035-0115	Current Manufactured Homes Tax	45,945	41,484	36,600	(4,884)
11035-0116	Delinquent Manufactured Homes Taxes	2,915	5,272	5,272	-
	<b>TOTAL</b>	<b>48,860</b>	<b>46,756</b>	<b>41,872</b>	<b>(4,884)</b>
11040-0120	Current Machinery & Tools Taxes	131,893	95,010	80,000	(15,010)
	<b>TOTAL</b>	<b>131,893</b>	<b>95,010</b>	<b>80,000</b>	<b>(15,010)</b>
11045-0120	Current Business Personal Property Taxes	484,986	400,000	385,000	(15,000)
11045-0121	Delinquent Business Personal Property Tax	407	2,900	3,500	600
	<b>TOTAL</b>	<b>485,393</b>	<b>402,900</b>	<b>388,500</b>	<b>(14,400)</b>
11050-0125	Current Merchants Capital Taxes	87,687	95,000	95,000	-
11050-0126	Delinquent Merchant Capital Taxes	139	500	500	-
	<b>TOTAL</b>	<b>87,826</b>	<b>95,500</b>	<b>95,500</b>	<b>-</b>
11060-0130	Penalties Paid on Taxes	177,922	170,000	170,000	-
11060-0131	Interest Paid on Taxes	141,948	150,000	134,500	(15,500)
11060-0135	Convenience Fee - Credit Card				-
11060-0136	Fees on Delinquent Taxes				-
11060-0137	Attorney's Fees - Collected Land				-
11060-0138	Late Filing Tax Penalty	656	4,300	4,000	(300)
11060-0139	Vehicle Registration Withholding	(1,784)	4,000	4,000	-
	<b>TOTAL</b>	<b>318,742</b>	<b>328,300</b>	<b>312,500</b>	<b>(15,800)</b>
	<b>GENERAL PROPERTY TAXES TOTAL</b>	<b>15,737,036</b>	<b>15,293,865</b>	<b>17,323,551</b>	<b>2,029,686</b>

12010-0201 Local Sales and Use Taxes	2,159,869	2,207,550	2,291,410	83,860
<b>TOTAL</b>	<b>2,159,869</b>	<b>2,207,550</b>	<b>2,291,410</b>	<b>83,860</b>
12020-0210 Consumer Utility Taxes	236,541	233,000	233,000	-
<b>TOTAL</b>	<b>236,541</b>	<b>233,000</b>	<b>233,000</b>	<b>-</b>
12030-0220 Vehicle Licenses	393,219	405,000	405,000	-
<b>TOTAL</b>	<b>393,219</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>
12040-0110 Business Professional Licenses	5,160	7,000	7,000	-
<b>TOTAL</b>	<b>5,160</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
12070-0225 Recordation Taxes	42,843	37,700	43,500	5,800
<b>TOTAL</b>	<b>42,843</b>	<b>37,700</b>	<b>43,500</b>	<b>5,800</b>
<b>OTHER LOCAL TAXES TOTAL</b>	<b>2,837,632</b>	<b>2,890,250</b>	<b>2,979,910</b>	<b>89,660</b>
13010-0301 Dog Tag Sales	8,176	9,600	9,600	-
<b>TOTAL</b>	<b>8,176</b>	<b>9,600</b>	<b>9,600</b>	<b>-</b>
13030-0310 Transfer Fees	620	500	500	-
13030-0311 Variances & Subdivision Permits	4,400	3,000	3,000	-
13030-0312 Wetland Permits	2,250	2,500	2,500	-
13030-0313 Conditional Use Permits	300	300	300	-
13030-0314 Erosion Control Permits		1,025	1,000	(25)
13030-0315 Land Use Application Fees	2,606	1,000	3,000	2,000
13030-0316 Zoning Permits	5,800	6,000	6,000	-
13030-0320 Building Permits	45,719	60,000	80,000	20,000
13030-0321 Electrical Permits	10,581	12,000	16,000	4,000
13030-0322 Heating & Plumbing Permits	12,954	17,200	24,000	6,800
13030-0323 Manufactured/Mobile Home Permits	750	300	500	200
13030-0340 2% Permit State Levy	1,281		1,500	
13030-0360 Peddlers Licenses		300	-	(300)
13030-0370 Other Permits	3,565	4,000	4,000	-
<b>TOTAL</b>	<b>90,826</b>	<b>108,125</b>	<b>142,300</b>	<b>34,175</b>
<b>PERMITS, PRIVILEGE &amp; REGULATORY FEES</b>	<b>99,002</b>	<b>117,725</b>	<b>151,900</b>	<b>34,175</b>
14010-0401 Court Fines and Forfeitures	26,635	30,000	26,635	(3,365)
<b>TOTAL</b>	<b>26,635</b>	<b>30,000</b>	<b>26,635</b>	<b>(3,365)</b>
<b>FINES AND FORFEITURES TOTAL</b>	<b>26,635</b>	<b>30,000</b>	<b>26,635</b>	<b>(3,365)</b>
15010-0501 Interest on Bank Deposits	7,643	30,000	8,000	(22,000)
<b>TOTAL</b>		<b>30,000</b>	<b>8,000</b>	<b>(22,000)</b>



15020-0512 Rent - Beale Sanctuary	120	1,000	1,000	-
15020-0513 Rent - Health Department	30,417	32,000	32,000	-
15020-0515 Rent - Chesapeake Bay Governor's School	4,500	4,500	4,500	-
<b>TOTAL</b>	<b>35,037</b>	<b>37,500</b>	<b>37,500</b>	<b>-</b>
<b>USE OF MONEY &amp; PROPERTY TOTAL</b>	<b>42,680</b>	<b>67,500</b>	<b>45,500</b>	<b>(22,000)</b>
				-
16010-0601 Radar/Selective Enforcement	23,782	45,000	45,000	-
16010-0603 Jail Processing Fee (MPRSC)	56,039	2,500	48,814	46,314
16010-0605 Criminal/Traffic Cases Fee	904	30,000	4,000	(26,000)
16010-0607 Courthouse Maintenance Fees	5,373	6,000	6,000	-
16010-0608 Commonwealth Attorney Fees	534	700	600	(100)
16010-0610 Sheriff's Fees	748			
<b>TOTAL</b>	<b>87,380</b>	<b>84,200</b>	<b>104,414</b>	<b>20,214</b>
				-
16030-0650 EMS Billing Cost Recovery	318,249	285,500	291,060	5,560
16030-0655 Cigarette Tax (NEW)			42,000	
<b>TOTAL</b>	<b>318,249</b>	<b>285,500</b>	<b>333,060</b>	<b>47,560</b>
				-
16130-0610 Parks & Recreation Fees	6,462	25,000	25,000	-
16130-0615 Swimming Pool Fees		3,500	3,500	-
<b>TOTAL</b>	<b>6,462</b>	<b>28,500</b>	<b>28,500</b>	<b>-</b>
				-
16160-0620 Sale of Maps				-
16160-0623 Sale of History Books				-
16160-0625 Town's Erosion and Sediment	2,500	2,000	2,000	-
16160-0635 Econ. Development Cost Share w/Town				-
<b>TOTAL</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
				-
16170-0630 Towns Share of Refuse Disposal	30,625	30,625	3,625	(27,000)
16170-0635 Town Share Animal Control	3,000	3,060	3,060	-
16170-0640 Emergency Radio System Fees	55,850	21,000	21,000	-
<b>TOTAL</b>	<b>89,475</b>	<b>54,685</b>	<b>27,685</b>	<b>(27,000)</b>
<b>CHARGES FOR SERVICES TOTAL</b>	<b>504,066</b>	<b>454,885</b>	<b>495,659</b>	<b>40,774</b>
				-
18990-0801 Copies	3,318	4,300	4,300	-
18990-0803 Libraries Salaries Reimbursement				-
18990-0804 School Custodial Exepnditure Refund			365,560	
18990-0810 Restitution Revenue	3,262	2,600	2,600	-
18990-0816 School - EHS Security by Sheriff		2,000	2,000	-
18990-0830 Keep Virginia Beautiful/Comm Clean Up	800			
18990-0870 EMS Donations				-
18990-0880 Essex Sunshine Donation				-
18990-0890 Miscellaneous Refunds	27,724	14,000	18,850	4,850
18990-0899 Miscellaneous Revenue	35,037	36,000	36,000	-

18990-0900 Building and Zoning Bonds	2,580			
<b>TOTAL</b>	<b>72,721</b>	<b>58,900</b>	<b>429,310</b>	<b>370,410</b>
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>72,721</b>	<b>58,900</b>	<b>429,310</b>	<b>370,410</b>
22000-2101 Rolling Stock Taxes		1,000	1,000	-
22000-2103 Mobile Home Taxes	30,831	23,000	23,000	-
22000-2105 Clerk's Fees - Deeds	160,030	150,857	152,750	1,893
22000-2107 State Recordation Taxes		21,000	-	(21,000)
22000-2109 4% Car Rental Taxes	41,884	100	42,500	42,400
22000-2111 Communication Tax	259,248	300,000	300,000	-
22000-2120 PPTRA-Car Tax Reimbursement	1,054,171	1,054,171	1,054,171	-
<b>TOTAL</b>	<b>1,546,164</b>	<b>1,550,128</b>	<b>1,573,421</b>	<b>23,293</b>
<b>NON-CATEGORICAL AID TOTAL</b>	<b>1,546,164</b>	<b>1,550,128</b>	<b>1,573,421</b>	<b>23,293</b>
23000-2210 Commonwealth's Attorney	222,350	216,636	225,301	8,665
23000-2220 Sheriff	655,203	726,781	755,852	29,071
23000-2230 Commissioner of the Revenue	98,735	116,433	121,090	4,657
23000-2240 Treasurer	76,875	90,369	93,984	3,615
23000-2250 Clerk of the Circuit Court	186,750	196,397	204,253	7,856
23000-2270 Registrar	39,885	73,427	76,364	2,937
<b>TOTAL</b>	<b>1,279,798</b>	<b>1,420,043</b>	<b>1,476,845</b>	<b>56,802</b>
<b>SHARED EXPENSES STATE TOTAL</b>	<b>1,279,798</b>	<b>1,420,043</b>	<b>1,476,845</b>	<b>56,802</b>
24000-2111 EMS Four-for-Life		13,000	13,000	-
24000-2301 State Reimbursement for Grand	1,560			-
24000-2305 Animal Friendly Plates - DMV		6,000		-
24000-2400 Grant-Adult Drug Court		6,000	6,000	
24000-2401 Emergency Services	700	700	70,000	(700)
24000-2403 E-911 Wireless State Funds	48,821	47,200	48,821	1,621
24000-2404 Grant-Sheriff Police Car & Equipment		22,460		(22,460)
24000-2404 SRO Grant		-		-
24000-2409 Grant - Department of Motor Vehicles		3,150		(3,150)
24000-2411 Grant - Fire Programs	33,445	33,445	35,521	2,076
24000-2415 Grant-DCJS re: L.E. Block		2,500	2,500	-
24000-2421 Grant- Circuit Court		10,068	51,493	41,425
24000-2425 Grant - Victim/Witness State	6,424	6,424	34,264	27,840
24000-2426 Grant-Tornado Victims		-		-
24000-2427 Grant - Domestic Violence	45,000	33,750	11,250	(22,500)
24000-2428 EMS Grant		26,632		(26,632)
24000-2441 Litter Control	6,863	6,000	6,000	-
24000-2701 Grant - Library		-		-
24000-2702 RSAF Grant		8,000		(8,000)
24000-2703 E-911 System Grant		-		-

24000-2704 Triad Grant	872	1,000		(1,000)
24000-2705 AFID Grant - Blue Ridge Lumber			-	-
<b>TOTAL</b>	<b>143,685</b>	<b>226,329</b>	<b>278,849</b>	<b>52,520</b>
<b>OTHER CATEGORICAL AID (STATE) TOTAL</b>	<b>143,685</b>	<b>226,329</b>	<b>278,849</b>	<b>52,520</b>
35010-2409 DMV Ground Transportation Safety GT	4,500			-
35010-2425 Grant-Victim/Witness-Federal	10,707			-
35010-3101 Refuge Revenue Sharing		3,300		(3,300)
35010-3103 Victim- Witness Federal Funding		25,000		(25,000)
35010-3105 Federal Emergency Response Grant				-
35010-3106 Emergency Preparedness Grant	13,316			-
35010-3107 Federal Transportation Grants				-
35010-3109 Rural Development Grants				-
35010-3113 Byrne--Justice Assistance Grant				-
35010-3114 Debt Serv-VPSA 2017B Refunding	416,475	15,500	15,700	200
35010-3115 Debt Service - QSCB Credit		417,600	400,775	(16,825)
35010-3117 Registrar's Equipment Grant				-
35010-3119 Sheriff-Federal Asset Forfeit				-
<b>TOTAL</b>	<b>444,998</b>	<b>461,400</b>	<b>416,475</b>	<b>(44,925)</b>
<b>FEDERAL REVENUE TOTAL</b>	<b>444,998</b>	<b>461,400</b>	<b>416,475</b>	<b>(44,925)</b>
41020-4101 VACORP Insurance Refunds	1,671	25,000	-	(25,000)
<b>TOTAL</b>	<b>1,671</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>
<b>OTHER REVENUE SOURCES TOTAL</b>	<b>1,671</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>
				-
92000-4999 Transfer From Reserve			1,084,500	1,084,500
<b>TOTAL</b>			<b>1,084,500</b>	<b>1,084,500</b>
<b>GENERAL FUND TOTAL</b>	<b>22,736,088</b>	<b>22,596,025</b>	<b>26,282,554</b>	<b>3,686,529</b>

Transfer From Reserve =	
428,300	CIP
30,000	Inspections Vehicle
39,500	Animal Control Vehicle
50,000	Litigation/Legal
37,700	IT Equipment
10,000	Sheriff Firearms
180,000	School Buses
309,000	School Technology
<b>1,084,500</b>	<b>Total</b>

**FUND #102 CSA Local Revenue**

24000-2417 CSA State Revenue	891,427	777,800	1,240,000	462,200
92000-9100 General Fund Transfer to CSA	590,893	350,000	760,000	410,000
<b>TOTAL</b>	<b>1,482,320</b>	<b>1,127,800</b>	<b>1,500,000</b>	<b>372,200</b>

**FUND #105 Social Svcs Local Revenue**

24000-2419 Social Svcs State Revenue	456,235	687,744	716,340	28,596
35010-3419 Social Svcs Federal Revenue	958,047	1,072,921	1,171,772	98,851
92000-9100 General Fund Transfer to Social Services	486,918	568,055	680,231	112,176
<b>TOTAL</b>	<b>1,901,200</b>	<b>2,328,720</b>	<b>2,568,343</b>	<b>239,623</b>

<b>FUND #110</b> Debt Service Fund- Interest				
41040-0004 Proceeds From Indebtedness	6,140,000			
92000-9100 General Fund Transfer to Debt Service	3,698,841	3,475,684	3,131,995	(343,689)
92000-9200 Debt Service Reserve Transfer to Debt Service	690,152	274,608	-	(274,608)
<b>TOTAL</b>	<b>10,528,993</b>	<b>3,750,292</b>	<b>3,131,995</b>	<b>(618,297)</b>

**FUND #135**

FEMA Grant	316,041		-	-
Home Elevations Project	79,410		-	(79,410)
<b>TOTAL</b>	<b>395,451</b>		<b>-</b>	<b>-</b>

**FUND #140**

Cares Act	1,739,717		-	-
<b>TOTAL</b>	<b>1,739,717</b>		<b>-</b>	<b>-</b>

**FUND #154** Glebe Fund Local Revenue

15020-0510 Rent	4,500		-	-
Use of Fund Balance			-	-
<b>TOTAL</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FUND #205**

15020-0002 School Local Revenue	179,150	80,000	80,000	-
24020-0002 School State Revenue	8,259,038	9,032,346	10,779,646	1,747,300
92000-0020 General Fund Transfer to Schools	6,830,530	7,137,253	7,614,441	477,188
<b>TOTAL</b>	<b>15,268,718</b>	<b>16,249,599</b>	<b>18,474,087</b>	<b>2,224,488</b>

**FUND #207**

18990-0012 School Food Local Revenue	22,516	-	-	-
24010-0001 School Food State Revenue	15,679	-	-	-
33020-3602 School Food Federal Revenue	417,516	855,000	840,476	(14,524)
Transfer from School Fund		-	-	
<b>TOTAL</b>	<b>455,711</b>	<b>855,000</b>	<b>840,476</b>	<b>(14,524)</b>

**FUND #208**

33020-0002 School Grant Federal Revenue	1,111,339	1,899,566	4,787,117	2,887,551
<b>TOTAL</b>	<b>1,111,339</b>	<b>1,899,566</b>	<b>4,787,117</b>	<b>2,887,551</b>

**FUND #225**

92000-4999 Debt Service Reserve	-	-		-
Use of Fund Balance	-	274,608		(274,608)
<b>TOTAL</b>	<b>-</b>	<b>274,608</b>		<b>(274,608)</b>

**Fund #240**

18990-0835	Donations-Animal Shelter	10,174			-
	<b>TOTAL</b>	<b>10,174</b>			-
<b>FUND #265</b>					
	Interest-Bank Deposits	5			-
	<b>TOTAL</b>	<b>5</b>			-
<b>FUND #301</b>					
15010-0001	Interest	3,400			-
	Proceeds from Debt				-
	Urgent Needs Grant - Tornado Victims				-
	Transfer From General Fund				-
	County Funds - Capital Reserve Funds				-
	Grants				-
18990-0010	Donations		5,000		(5,000)
	Other Non-County Funds				-
92000-0100	Use of Fund Balance		745,000	428,300	-
	<b>TOTAL</b>	<b>3,400</b>	<b>750,000</b>	<b>428,300</b>	<b>(321,700)</b>
<b>FUND #310</b>					
18990-0896	Sale of Timber				-
18990-0898	Capital Maintenance Reserve Local Funds		40,000	40,000	-
	<b>TOTAL</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>FUND #700</b>					
	Interest/Miscellaneous Income	2,285			-
	<b>TOTAL</b>	<b>2,285</b>			-
<b>FUND #755</b>					
	Special Welfare Collections	32,157			-
	Transfer from General Fund	2,057			-
	<b>TOTAL</b>	<b>34,214</b>			-

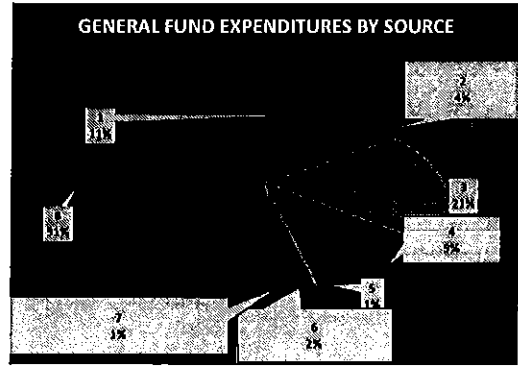
<b>OTHER FUNDS TOTAL</b>	<b>32,938,027</b>	<b>27,275,585</b>	<b>31,770,318</b>	<b>4,494,733</b>
--------------------------	-------------------	-------------------	-------------------	------------------

<b>TOTAL REVENUES</b>	<b>55,674,115</b>	<b>49,871,610</b>	<b>58,052,872</b>	<b>8,181,262</b>
-----------------------	-------------------	-------------------	-------------------	------------------

FUND #100	General Fund	ADJUSTED CURRENT FISCAL YEAR 2022				REQUEST FISCAL YEAR 2023				Total Increase/Decrease
		Personal Services	Operating Expenses	Capital Assets	Total	Personal Services	Operating Expenses	Capital Assets	Total	
10100	Board of Supervisors	\$127,379	\$286,444	\$0	\$413,823	\$128,424	\$236,638	\$0	\$365,062	(\$48,761)
12100	County Administration	\$550,292	\$87,368	\$0	\$637,660	\$563,621	\$274,082	\$0	\$837,703	\$200,043
12200	Legal Services	\$100,000	\$0	\$0	\$100,000	\$130,000	\$0	\$0	\$130,000	\$30,000
12400	Auditor	\$50,265	\$0	\$0	\$50,265	\$49,175	\$0	\$0	\$49,175	(\$1,090)
12500	Commissioner of the Revenue	\$260,706	\$22,600	\$0	\$283,306	\$300,552	\$22,600	\$0	\$323,152	\$39,846
12600	Assessor	\$0	\$16,500	\$0	\$16,500	\$0	\$0	\$0	\$0	(\$16,500)
12700	Treasurer	\$210,525	\$35,600	\$0	\$246,125	\$222,334	\$35,800	\$0	\$258,134	\$12,009
13100	Electoral Board	\$40,643	\$31,825	\$0	\$72,468	\$34,990	\$31,291	\$0	\$66,281	(\$6,187)
13200	Registrar	\$152,223	\$7,244	\$0	\$159,467	\$153,002	\$5,994	\$0	\$158,996	(\$471)
20100	Regional Circuit Court	\$14,423	\$0	\$0	\$14,423	\$15,708	\$0	\$0	\$15,708	\$1,285
20200	District Courts	\$0	\$1,895	\$0	\$1,895	\$0	\$2,035	\$0	\$2,035	\$140
20300	Juvenile and Domestic Relations	\$0	\$32,829	\$0	\$32,829	\$0	\$36,927	\$0	\$36,927	\$4,098
20400	Clerk of the Circuit Court	\$255,347	\$39,080	\$550	\$294,977	\$255,347	\$42,830	\$1,000	\$299,177	\$4,200
20500	Sheriff (Court Security)	\$140,162	\$3,670	\$0	\$143,832	\$168,368	\$4,670	\$0	\$173,038	\$29,206
20600	Office On Youth	\$0	\$5,693	\$0	\$5,693	\$0	\$5,693	\$0	\$5,693	\$0
20700	Commonwealth's Attorney	\$341,413	\$19,299	\$0	\$360,712	\$352,589	\$10,020	\$0	\$362,609	\$1,897
31000	Sheriff (Law Enforcement)	\$1,122,748	\$157,434	\$8,500	\$1,288,682	\$1,107,094	\$227,958	\$158,500	\$1,493,552	\$204,870
32200	Volunteer Fire Department	\$0	\$180,000	\$33,445	\$213,445	\$0	\$180,000	\$35,521	\$215,521	\$2,076
32300	Ambulance and Rescue Services	\$1,194,477	\$193,299	\$2,500	\$1,390,276	\$1,391,379	\$204,566	\$2,500	\$1,598,445	\$208,169
32400	Forestry Service	\$0	\$7,914	\$0	\$7,914	\$0	\$7,914	\$0	\$7,914	\$0
33100	Sheriff (Lockup and Dispatch)	\$475,642	\$887,443	\$0	\$1,363,085	\$475,642	\$897,671	\$0	\$1,373,313	\$10,228
34100	Building and Zoning	\$283,913	\$21,295	\$0	\$305,208	\$192,638	\$122,075	\$0	\$314,713	\$9,505
35100	Animal Control	\$176,497	\$22,500	\$0	\$198,997	\$175,645	\$61,250	\$0	\$236,895	\$37,898
35300	Medical Examiner	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0
42400	Refuse Disposal	\$0	\$834,837	\$0	\$834,837	\$0	\$954,262	\$0	\$954,262	\$119,425
43200	General Properties	\$338,309	\$333,136	\$0	\$671,445	\$738,977	\$378,286	\$0	\$1,117,263	\$445,818
43300	Janitorial Services - Schools	\$319,151	\$25,001	\$0	\$344,152	\$0	\$0	\$0	\$0	(\$344,152)
43400	Communications	\$0	\$312,640	\$0	\$312,640	\$0	\$218,162	\$3,000	\$221,162	(\$91,478)
43600	Technology	\$253,777	\$235,407	\$0	\$489,184	\$244,238	\$332,950	\$0	\$577,188	\$88,004
51100	Local Health Department	\$134,000	\$0	\$0	\$134,000	\$152,936	\$0	\$0	\$152,936	\$18,936
52100	Mental Health	\$0	\$41,357	\$0	\$41,357	\$0	\$41,442	\$0	\$41,442	\$85
53500	Bay Aging	\$0	\$122,711	\$0	\$122,711	\$0	\$138,142	\$0	\$138,142	\$15,431
64100	Community College	\$0	\$8,489	\$0	\$8,489	\$0	\$8,489	\$0	\$8,489	\$0
71200	Parks, Recreation, Summer Programs	\$189,644	\$18,700	\$0	\$208,344	\$183,705	\$14,700	\$4,000	\$202,405	(\$5,939)
71300	Parks, Recreation (Partners)	\$0	\$3,700	\$0	\$3,700	\$0	\$6,700	\$0	\$6,700	\$3,000
71500	Swimming Pool	\$64,484	\$12,400	\$0	\$76,884	\$64,484	\$12,400	\$0	\$76,884	\$0
73000	Library	\$232,442	\$5,909	\$0	\$238,351	\$233,696	\$5,719	\$0	\$239,415	\$1,064
75100	Essex County Museum	\$0	\$23,000	\$0	\$23,000	\$0	\$31,500	\$0	\$31,500	\$8,500
80200	Economic Development	\$0	\$72,800	\$0	\$72,800	\$0	\$94,150	\$0	\$94,150	\$21,350
81600	Planning District Commission	\$0	\$23,471	\$0	\$23,471	\$0	\$23,471	\$0	\$23,471	\$0
82300	Three Rivers Soil and Water	\$0	\$11,025	\$0	\$11,025	\$0	\$11,025	\$0	\$11,025	\$0
82500	Miscellaneous Programs	\$0	\$47,000	\$0	\$47,000	\$0	\$67,738	\$0	\$67,738	\$20,738
84000	VPI Cooperative Extension	\$38,487	\$6,750	\$0	\$45,237	\$38,802	\$6,750	\$0	\$45,552	\$315
91500	Capital Improvement Projects	\$0	\$0	\$483,166	\$483,166	\$0	\$0	\$0	\$0	(\$483,166)
92000	Transfer Out	\$0	\$11,530,992	\$0	\$11,530,992	\$0	\$12,614,967	\$0	\$12,614,967	\$1,083,975
	<b>TOTAL FUND #100</b>	<b>\$7,066,949</b>	<b>\$15,729,507</b>	<b>\$528,161</b>	<b>\$23,324,617</b>	<b>\$7,373,347</b>	<b>\$17,371,117</b>	<b>\$204,521</b>	<b>\$24,948,985</b>	<b>\$1,624,368</b>
FUND #102	Childrens Services Act (CSA)	\$0	\$1,127,800	\$0	\$1,127,800	\$0	\$1,500,000	\$0	\$1,500,000	\$372,200
FUND #105	Social Services	\$1,405,395	\$923,235	\$0	\$2,328,720	\$1,606,279	\$962,064	\$0	\$2,568,343	\$239,623
FUND #110	Debt Service	\$0	\$3,750,292	\$0	\$3,750,292	\$0	\$3,131,995	\$0	\$3,131,995	(\$618,297)
FUND #130	Rotary Poor House Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #140	Pandemic Response	\$0	\$1,063,746	\$0	\$1,063,746	\$0	\$0	\$0	\$0	\$0
FUND #154	Glebe Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #205	Education	\$0	\$16,249,599	\$0	\$16,249,599	\$0	\$18,474,087	\$0	\$18,474,087	\$2,224,488
FUND #207	School Food	\$0	\$855,000	\$0	\$855,000	\$0	\$840,476	\$0	\$840,476	(\$14,524)
FUND #208	School Grant	\$0	\$1,899,566	\$0	\$1,899,566	\$0	\$4,787,117	\$0	\$4,787,117	\$2,887,551
FUND #225	Debt Service Reserve	\$0	\$274,608	\$0	\$274,608	\$0	\$0	\$0	\$0	(\$274,608)
FUND #240	Animal Shelter Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #260	Sheriff's Asset Forfeiture	\$0	\$19,328	\$0	\$19,328	\$0	\$0	\$0	\$0	(\$19,328)
FUND #265	Comm. Attorney Asset Forfeiture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND #301	Expenditures-Capital Fund	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$428,300	\$428,300	(\$321,700)
FUND #310	Capital Maintenance Reserve	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$0
	<b>TOTAL OTHER FUNDS</b>	<b>\$1,405,395</b>	<b>\$26,163,264</b>	<b>\$790,000</b>	<b>\$28,358,659</b>	<b>\$1,606,279</b>	<b>\$29,695,739</b>	<b>\$468,300</b>	<b>\$31,770,318</b>	<b>\$4,475,405</b>
	<b>TOTAL (NET)</b>	<b>\$8,472,344</b>	<b>\$41,892,771</b>	<b>\$1,318,161</b>	<b>\$51,583,276</b>	<b>\$8,979,626</b>	<b>\$47,066,856</b>	<b>\$672,821</b>	<b>\$56,719,303</b>	<b>\$5,036,027</b>

Special Group Totals		County Operating Departments
Current Fiscal Year 2019	Proposed Fiscal Year 2020	
		\$ 365,062.10
\$ 1,333,856.00	\$ 1,598,164.88	\$ 837,703.48
		\$ 130,000.00
		\$ 49,175.00
		\$ 323,152.19
		\$ -
		\$ 66,281.00
		\$ 158,996.00
\$ 487,956.00	\$ 526,885	\$ 15,708.00
		\$ 2,035.00
		\$ 36,927.00
		\$ 173,037.55
		\$ 5,693.00
		\$ 1,493,552.13
		\$ 215,521.00
		\$ 1,598,445.00
		\$ 7,914.00
		\$ 314,713.34
		\$ 236,895.00
		\$ 250.00
		\$ 954,262.00
		\$ 577,187.94
		\$ 152,936.00
		\$ 41,442.00
		\$ 239,415.00
		\$ 67,738.00

General & Financial Admin.	2765691.925
Judicial Admin.	895186.6633
Public Safety	5240602.968
Public Works	2292687
Health & Human Services	332520
Parks, Rec and Cultural	556904
Econ. & Commun. Development	250425
Transfers Out	12614967
	24948984.56



**Budget as Requested by Department Heads & Constitutional Officers**

**CONSTITUTIONAL OFFICERS**

Categories Impacted:

**SHERIFF DEPT**

									SHERIFF DEPT							
	County Administration	Building & Zoning	Animal Control	General Properties	Technology	Parks & Recreation	Library	Ambulance and Rescue Services	Commonwealth Attorney	Commissioner of the Revenue	Treasurer	Registrar	Court Security	Law Enforcement	Lock-Up & Dispatch	
1001 Salaries and Wages	432,976	125,980	119,808	459,545	200,158	114,233	147,530	970,000	245,590	239,264	150,090	113,740	32,448	808,101	298,714	4,458,177
1002 Overtime Wages	1,000	1,560	0	1,040	0	0	0	75,000	0	0	0	0	15,000	45,000	35,000	173,600
Part time	0	30,000	10,000	191,000	0	31,440	40,585	35,000	43,385	0	15,575	4,500	100,000	18,360	25,916	545,761
Wages Subtotal	433,976	157,540	129,808	651,585	200,158	145,673	188,115	1,080,000	288,975	239,264	165,665	118,240	147,448	871,461	359,630	5,172,538
2001 FICA	33,199	12,052	9,930	49,846	15,312	11,144	14,391	82,620	22,107	18,304	12,673	9,045	11,280	66,667	27,512	396,082
2002 Retirement - VRS	35,846	13,013	8,518	14,300	11,726	8,121	10,669	68,967	20,286	19,763	12,397	8,191	2,680	57,457	20,332	312,267
2004 Hybrid Plan Insurance	3,091	875	230	950	2,051	61	1,591	144,936	1,100	1,005	672	0	0	0	537	157,099
2005 Hospital/Medical Plans	50,699	9,826	25,773	19,000	14,661	16,616	16,740	12,998	16,212	18,407	28,507	16,149	6,443	100,000	64,595	416,626
2006 Group Life Insurance	5,802	1,688	1,569	2,575	447	1,381	1,932	1,858	3,291	3,206	2,011	1,297	435	10,909	3,670	42,071
2009 Unemployment Insurance	1,094	397	327	1,642	504	367	474	2,722	728	603	417	298	372	2,196	906	13,047
	563,707	195,391	176,155	739,898	244,859	183,363	233,912	1,394,101	352,698	300,552	222,343	153,220	168,657	1,108,690	477,182	6,514,730
1% Increase	2,940	1,575	1,298	6,516	2,002	1,457	1,881	10,800	2,890	2,393	1,657	1,182	1,474	8,715	3,596	21,907
3% Increase	8,819	4,726	3,894	19,548	6,005	4,370	5,643	32,400	8,669	7,178	4,970	3,547	4,423	26,144	10,789	65,720
4% Increase	11,759	6,302	5,192	26,063	8,006	5,827	7,525	43,200	11,559	9,571	6,627	4,730	5,898	34,858	14,385	87,627
5% Increase	14,699	7,877	6,490	32,579	10,008	7,264	9,406	54,000	14,449	11,963	8,283	5,912	7,372	43,573	17,982	109,534
	COUNTY EMP	CONST. EMP	Total													
1% Increase	28,469	21,907	50,375													
3% Increase	85,406	65,720	151,126													
4% Increase	113,874	87,627	201,502													
5% Increase	142,343	109,534	251,877													



**Essex County Five Year Capital Improvement Program--AS SUBMITTED for FY20-21 Through FY24-25**

	<b>FY21-22 Proposed</b>	<b>FY 22-23 Proposed</b>	<b>FY 23-24 Proposed</b>	<b>FY24-25 Proposed</b>	<b>FY25-26 Proposed</b>	<b>FY26-27 Proposed</b>	<b>Total</b>
<b>SOURCES:</b>							
<b>Dedicated General Fund Revenue</b>							
<b>Capital Fund</b>							
<b>Debt</b>					\$850,000		
<b>Grants/Donations/Partnerships</b>	\$130,000	\$70,000	\$37,000	\$140,000			
<b>State/Federal Contributions</b>							
<b>Unassigned Fund Balance</b>	\$353,166	\$358,300	\$366,300	\$463,100	\$164,820	\$249,540	
<b>TOTAL SOURCES</b>							

**USES:**

**General Government:**

**Emergency Services**

Lucas Chest Compression System		\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
LIFE PAK Vital Signs Monitor/Cardiac Defibrillators		\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ 148,000
Ambulance/Medic Unit Replacement	\$260,000	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
EMS Station - New Facility		\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Emergency Services</b>	<b>\$260,000</b>	<b>\$140,000</b>	<b>\$74,000</b>	<b>\$280,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$1,344,000</b>

**Sheriff**

Vehicle Replacement	\$122,136	\$168,000	\$112,000	\$168,000	\$118,720	\$181,440	\$870,296
<b>Subtotal Sheriff</b>	<b>\$122,136</b>	<b>\$168,000</b>	<b>\$112,000</b>	<b>\$168,000</b>	<b>\$118,720</b>	<b>\$181,440</b>	<b>\$870,296</b>

**Facility Maintenance**

Buyilding Annual Maintenance		TBD	TBD	TBD	TBD	TBD	
Replace Lighting w/LED retrofits	\$8,000	\$9,000	..	..	\$0	\$0	\$ 17,000
Replace 2004 Pickup	\$26,000	\$0	..	..	\$0	\$0	\$ 26,000
Replace 6 Bay Doors @ EMS Station 5	\$54,030	\$0	..	..	\$0	\$0	\$ 54,030
Replace windows @ different buildings	\$13,000	\$13,000	\$13,000	..		\$0	\$ 39,000
<b>Subtotal Facilities</b>	<b>\$101,030</b>	<b>\$22,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,030</b>

**Parks & Recreation**

Rotary Poor House Park Project	\$0	\$42,300	\$148,300	\$99,100	\$46,100	\$68,100	\$335,800
<b>Subtotal Parks &amp; Recreation</b>	<b>\$0</b>	<b>\$42,300</b>	<b>\$148,300</b>	<b>\$99,100</b>	<b>\$46,100</b>	<b>\$68,100</b>	<b>\$335,800</b>

**Commissioner of the Revenue**

Pictometry	..	\$56,000	\$56,000	\$56,000	..	..	\$168,000
<b>Subtotal Comm. Of the Revenue</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,000</b>

**Total General Government    \$483,166    \$428,300    \$403,300    \$603,100    \$1,014,820    \$249,540    \$2,932,686**

Essex County, VA  
FY2023 Budget Request

Board of Supervisors		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
10100	1001 Salaries and Wages	31,160	31,200	31,200	31,200	-	
10100	2001 FICA	2,216	2,387	2,387	2,387	(0)	
10100	2005 Hospital/Medical Plans	8,229	8,076	8,851	8,851	775	Projected Increase of 9%
10100	2008 Line of Duty	14,004	13,516	13,786	13,786	270	Place Holder awaiting final quote
10100	2009 Unemployment Insurance	44	-	-	-	-	
10100	2011 Worker's Compensation	75,314	72,200	72,200	72,200	-	Place Holder awaiting final quote
10100	3020 Professional Services	107,154	86,906	39,000	39,000	(47,906)	Request = \$19,000 Paychex, \$20,000 Accounting Consultant, pending final quote. Comprehensive Plan Update?
10100	3034 Fees to Committee Members	2,350	4,300	4,300	3,500	(800)	
10100	3040 Maintenance Service Contracts	6,226	17,989	17,893	17,893	(96)	Edmunds \$17,893.
10100	3043 County Records Management	745	1,000	1,000	1,000	-	
10100	3044 Advertising	10,035	6,000	6,000	6,000	-	
10100	5202 Telecommunications-Wireless, Ipads	2,119	2,123	2,123	575	(1,548)	BOS Ipads
10100	5308 General Liability Insurance	52,355	60,370	60,370	60,370	-	Place Holder pending quote
10100	5310 Affordable Care Act-Health Insurance Fee	577	500	500	500	-	
10100	5405 Dues and Association Memberships	2,711	2,800	2,800	2,800	-	
10100	5410 Retirement Recognition	-	-	-	-	-	
10100	5413 Health Reimbursement Account (HRA)	45,000	60,000	60,000	60,000	-	Place Holder
10100	5506 Expense Fund - South Supervisor	50	1,500	1,500	1,500	-	
10100	5507 Expense Fund - Central Supervisor	350	1,500	1,500	1,500	-	
10100	5508 Expense Fund - North Supervisor	-	1,500	1,500	1,500	-	
10100	5509 Expense Fund - Tappahannock Supervisor	-	1,500	1,500	1,500	-	
10100	5510 Expense Fund - At-Large Supervisor	-	1,500	1,500	1,500	-	
10100	6005 Food and Food Service Supplies	383	1,000	1,000	1,000	-	
10100	6090 Other Operating Supplies	591	1,000	1,000	1,000	-	
10100	7709 Keep Virginia Beautiful-County Cleanup	800	-	-	-	-	
10100	8204 Grant Application/Adm Services	18,000	18,000	18,000	18,000	-	Gene Reams grant services = \$1,500 per month
10100	9001 Tax Refund	3,591	15,000	15,000	15,000	-	
10100	9901 Contingency Fund	700	1,956	2,500	2,500	544	
<b>Total</b>		<b>384,704</b>	<b>413,823</b>	<b>367,410</b>	<b>365,062</b>	<b>(48,761)</b>	

Board of Supervisors	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec
Personal Services	130,967	127,379	128,424	128,424	1,045
Operations	253,737	286,444	238,986	236,638	(49,806)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>384,704</b>	<b>413,823</b>	<b>367,410</b>	<b>365,062</b>	<b>(48,761)</b>
Full Time	-	-	-	-	-
Part Time FTE	1.25	1.25	1.25	1.25	-

Essex County, VA  
FY2023 Budget Request

County Administration		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
12100	1001 Salaries and Wages	421,852	424,744	432,976	432,976	8,232	Includes wages for 2nd Assistant CA
12100	1002 Overtime Wages	3,053	1,560	1,000	1,000	(560)	
12100	1003 Part Time Salaries and Wages	-	11,249	-	-	(11,249)	
12100	2001 FICA	31,699	33,472	33,199	33,199	(273)	
12100	2002 Retirement - VRS	30,079	29,814	35,764	35,764	5,950	
12100	2004 Hybrid Plan Insurance	5,028	1,530	3,090	3,091	1,560	
12100	2005 Hospital/Medical Plans	39,865	42,206	46,258	50,699	4,052	Projected Increase of 9.6% blended
12100	2006 Group Life Insurance	9,534	5,493	5,802	5,802	309	
12100	2009 Unemployment Insurance	278	224	1,091	1,091	867	
12100	3020 Professional Service	28,465	35,000	30,000	30,000	(5,000)	
12100	3044 Advertising	1,605	2,000	2,000	2,000	-	
12100	5201 Postal Services	2,489	1,250	1,250	1,250	-	
12100	5202 Telecommunications-Wireless, Ipads	981	1,332	1,332	1,332	-	
12100	5405 Dues and Association Memberships	1,753	2,000	2,000	2,000	-	ICMA, VLGMA
12100	5410 Employee Programs	1,645	2,000	2,000	2,000	-	
12100	5503 Travel (Mileage/Airfare)	108	1,500	1,500	1,500	-	
12100	5504 Travel (Convention & Education)	210	1,500	1,500	1,500	-	
12100	6001 Office Supplies	10,502	8,000	10,000	10,000	2,000	
12100	6030 Books and Subscriptions	252	1,000	1,000	1,000	-	
12100	9301 Contingency Fund - Personnel	3,895	7,500	7,500	196,500	-	New Hire Background Screenings
12100	9905 Discretionary Fund	1,029	24,286	25,000	25,000	714	\$714 transferred to cover additional insurance fees
		<u>602,137</u>	<u>637,660</u>	<u>644,262</u>	<u>837,703</u>	<u>6,602</u>	

County Administration	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	541,388	550,292	559,180	563,621	8,888
Operations	59,720	87,368	85,082	274,082	(3,000)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>601,108</b>	<b>637,660</b>	<b>644,262</b>	<b>837,703</b>	<b>5,888</b>
<b>Full Time</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	

Essex County, VA  
 FY2023 Budget Request

Legal Services			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
12200	3019	Prof. Svce - Special Council/Litigation				80,000		
12200	3020	Professional Services - General Council	<u>171,666</u>	<u>100,000</u>	<u>110,000</u>	<u>50,000</u>	<u>(50,000)</u>	
		<b>Total</b>	<u><b>171,666</b></u>	<u><b>100,000</b></u>	<u><b>110,000</b></u>	<u><b>130,000</b></u>	<u><b>(50,000)</b></u>	

Legal Services	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	171,666	100,000	110,000	130,000	(50,000)
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>171,666</b>	<b>100,000</b>	<b>110,000</b>	<b>130,000</b>	<b>(50,000)</b>

Essex County, VA  
 FY2023 Budget Request

			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
Auditor			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
12400	3020	Professional Services	<u>47,950</u>	<u>50,265</u>	<u>49,175</u>	<u>49,175</u>	<u>(1,090)</u>	Per Contract: County Audit \$39,250; Airport Authority \$5,925; CAP \$4,000
<b>Total</b>			<u>47,950</u>	<u>50,265</u>	<u>49,175</u>	<u>49,175</u>	<u>(1,090)</u>	

Auditor	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	47,950	50,265	49,175	49,175	(1,090)
Operatlons	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>47,950</b>	<b>50,265</b>	<b>49,175</b>	<b>49,175</b>	<b>(1,090)</b>

**Essex County, VA  
FY2023 Budget Request**

Commissioner of the Revenue			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
								Includes \$28,604 request for new position (Land Use Revallidation, BPOL, PP Proration)
12500	1001	Salaries and Wages	202,170	207,871	238,912	239,264	31,393	
12500	2001	FICA	14,892	16,996	18,000	18,304	1,308	
12500	2002	Retirement - VRS	14,232	15,457	16,000	19,763	4,306	
12500	2004	Hybrid Plan Insurance	626	360	1,600	1,005	645	
12500	2005	Hospital/Medical Plans	21,830	16,795	24,000	18,407	1,612	
12500	2006	Group Life Insurance	6,271	2,703	4,000	3,206	503	
12500	2009	Unemployment Insurance	172	524	-	603	79	
12500	3020	Professional Services	4,457	6,400	6,400	6,400	-	
12500	3044	Advertising	554	600	600	600	-	
12500	5201	Postal Services	1,148	1,800	1,800	1,800	-	
12500	5202	Telecommunications-Wireless, Ipads	726	1,200	1,200	1,200	-	
12500	5210	State Connection DMV/VEC	599	1,200	1,200	1,200	-	
12500	5405	Dues and Assocation Memberships	795	1,200	1,200	1,200	-	
12500	5503	Travel	-	4,800	4,800	4,800	-	
12500	5504	Travel (Convention and Education)	650	2,400	2,400	2,400	-	
12500	6001	Office Supples	1,849	1,800	1,800	1,800	-	
12500	6030	Books and Subscriptions	886	1,200	1,200	1,200	-	
<b>Total</b>			<u>271,857</u>	<u>283,306</u>	<u>325,112</u>	<u>323,152</u>	<u>39,846</u>	

Commissioner of the Revenue	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	260,193	260,706	302,512	300,552	39,846
Operations	11,664	22,600	22,600	22,600	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>271,857</b>	<b>283,306</b>	<b>325,112</b>	<b>323,152</b>	<b>39,846</b>
Full Time	4	4	5	4	
Part Time FTE					

Essex County, VA  
FY2023 Budget Request

Treasurer			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
12700	1001	Salaries and Wages	141,869	146,003	148,738	150,090	4,087	
12700	1003	Part Time Salaries and Wages	11,790	15,000	15,575	15,575	575	
12700	2001	FICA	10,008	12,316	12,316	12,673	357	
12700	2002	Retirement-VRS	10,470	10,381	10,381	12,397	2,016	
12700	2004	Hybrid Plan Insurance	272	672	672	672	-	
12700	2005	Hospital/Medical Plans	27,044	24,224	26,010	28,507	4,283	
12700	2006	Group Life Insurance	1,202	1,869	1,869	2,011	142	
12700	2009	Unemployment Insurance	175	60	60	408	348	
12700	3020	Professional Services	375	1,500	1,500	1,500	-	Outside vendor(s) that may be needed during the year
12700	3042	Printing and Binding	8,806	8,500	9,000	9,000	500	Printing PP and RE bills
12700	3044	Advertising	673	1,500	1,600	1,600	100	Advertising: Tax due dates, rables clinic, dog tags, help wanted ads
12700	5201	Postal Services	15,675	16,000	16,000	16,000	-	Mailing of tax bills and other forms of collections
12700	5210	State Connection DMV/VEC	503	800	800	800	-	Inquiry into DMV and placing/releasing stops for delinquent PP tax
12700	5405	Dues and Association Memberships	525	1,100	700	700	(400)	Membership fees
12700	5503	Travel	-	1,000	1,000	1,000	-	Travel to and from meetings/classes
12700	5504	Travel (Convention and Education)	-	1,000	1,000	1,000	-	Education
12700	6001	Office Supplies	3,414	4,200	4,200	4,200	-	Paper, envelopes, toner, etc.
<b>Total</b>			<u>232,801</u>	<u>246,125</u>	<u>251,421</u>	<u>258,134</u>	<u>12,009</u>	

Treasurer	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	202,830	210,525	215,621	222,334	11,809
Operations	29,971	35,600	35,800	35,800	200
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>232,801</b>	<b>246,125</b>	<b>251,421</b>	<b>258,134</b>	<b>12,009</b>
Full Time	3	3	3	3	
Part Time FTE	0.47	0.60	0.62	0.62	



Essex County, VA  
FY2023 Budget Request

Electoral Board			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Incl/Deo	FY2023 Justification
13100	1001	Salaries and Wages	16,362	40,069	33,433	33,433	(6,636)	Electoral Board \$6,969. Election Day Officers of Election for one primary @ \$7,448 and one November election @ \$8,168, \$15,616. Early voting Officers of Election for one primary @ \$3,616 and one November @ \$7,232, \$10,848. Decrease due to two scheduled elections this fiscal year rather than three.
13100	2001	FICA	508	574	1,557	1,557	983	FICA for both Electoral Board members. Absentee Officers of Election working the early precinct; and chiefs making more than \$600 per annum. Increase due to early voting officers of election now paid through payroll rather than accounts payable.
13100	2009	Unemployment Insurance	14	-	-	-	-	
13100	3020	Professional Services	13,369	18,120	16,900	16,900	(1,220)	Voting equipment programming for 2 elections - one Primary @ 1,600 and one November @ 2,300, \$3,900. Ballot printing - one primary @ \$1,200 and one November @ \$3,500, \$4,700 Voting equipment extended warranty, \$2,500. Voting equipment annual licensing, \$2,500. Electronic Poll book annual licensing for new poll books, \$1,500. Printing Costs - estimates - Absentee envelopes = \$1,500; election marketing supplies = postcards, business cards etc...=\$300, \$1,800. Code mandates voting equipment operating system update. Decrease due to two scheduled elections this fiscal year rather than three.
13100	3044	Advertising	1,024	2,000	2,100	2,100	100	Code mandated advertising for absentee and registration deadlines 2 elections, \$600. Sample ballots in paper for one primary @ \$300 and one November @ \$1,200, \$1,500. Increase in advertising cost.
13100	5201	Postal Services	522	2,880	3,096	3,096	216	Absentee ballot postage for two elections, \$1,248. Absentee ballot certificate of mailing for two elections - Code mandated \$800. Absentee ballot return postage for two elections - code mandated July 1, 2021, \$928. Voting equipment hardware shipping and insurance for two elections @ \$60 each, \$120. Increase due to more voters using vote-by-mail.
13100	5405	Dues and Association Memberships	180	180	200	200	20	Virginia Electoral Board Association membership dues for 3 Electoral Board Members. Annual dues increase
13100	5503	Travel	270	1,575	1,825	1,825	250	Election Day travel to all polling locations (3 board Members x two elections @ \$300, \$600. Annual VEBA Conference/training for new board member (\$1000 for room board and travel). Cancelled in 2020 - but now scheduled for 2022 and 2023, \$1000. Annual state training (code mandated) for three board members @ \$75 - virtual in 2021 but not yet sure about 2022, \$225. Increase due to conference fee change and more travel required on Election Day.
13100	5701	Lease/Rent of Buildings	900	1,350	900	900	(450)	Lease/rent 3 polling locations @ \$150 each for two elections. Decrease due to two scheduled elections this fiscal year rather than three.
13100	6001	Office Supplies	657	700	700	700	-	Training materials - folders, ink, paper, binders etc., \$400. New and replacement office supplies for precincts on election day - note pads, pens, paper clips etc., \$200. Electoral Board filing, mailing, certification supplies for each election - seals, folders, certificates etc., \$100.
13100	6090	Other Operating Supplies	7,608	5,020	5,570	5,570	550	Monthly lease and stocking water for office, \$200. Election pins for two elections @ \$95, \$190. Precinct supplies contingency - 1 voted stickers; New and replacement bags, voting booths, privacy sleeves, signs, and accessible voting compliance supplies, \$500. Ballot supplies: Ballot stock (\$700) Toner (\$700) for printing primary and absentee ballots, security seals (\$200), \$1,800. Thermal paper for voting equipment (\$250); batteries and encrypted USB drives (\$300); vDrives for programming equipment (\$330); paper for poll book printers (\$600), \$1,480. Maintenance contingency - voting equipment repairs, parts and shipping not covered under warranty, \$800. COOP plan recommendation - supplies to create portable precinct, \$600. Increase due to precinct supply needs.
13100	8101	Machinery and Equipment	-	-	-	-	-	
<b>Total</b>			<b>41,414</b>	<b>72,468</b>	<b>66,281</b>	<b>66,281</b>	<b>(6,187)</b>	

Electoral Board	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Incl/Deo
Personal Services	16,870	40,643	34,990	34,990	(5,653)
Operations	24,530	31,825	31,291	31,291	(534)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>41,400</b>	<b>72,468</b>	<b>66,281</b>	<b>66,281</b>	<b>(6,187)</b>
Full Time	-	-	-	-	-
Part Time FTE	0.67	1.63	1.40	1.40	

Essex County, VA  
FY2023 Budget Request

Registar	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inci/Dec	FY2023 Justification
					3,235	General Registrar Salary \$78,370. Deputy Registrar Salary \$35,370. Increase - FY22 Incorrect amount appropriated for General registrar salary (Per - Stuart Turille email to Juanita Sydnor and Kelly LaFollette 5/19/2021)
13200 1001 Salaries and Wages	85,488	110,505	113,740	113,740		
13200 1002 Overtime	2,996	-				
13200 1003 Part Time Salaries and Wages	1,671	6,500	4,500	4,500	(2,000)	Decrease - fewer part-time hours needed without redistricting in FY23
13200 2001 FICA	6,922	8,951	9,045	9,045	94	
13200 2002 Retirement - VRS	5,306	8,191	8,191	8,191	-	
13200 2004 Hybrid Insurance Plan	1,556	550	-	-	(550)	
13200 2005 Hospital/Medical Plans	15,505	16,149	16,149	16,149	-	
13200 2006 Group Life Insurance	1,136	1,297	1,297	1,297	-	
13200 2009 Unemployment Insurance	95	80	80	80	-	
13200 3044 Advertising	448	400	400	400	-	Voter registration outreach code mandated advertisement
					(504)	Postage for voter registration cards, correspondence with voters and department of elections estimate 2100, \$1,218. Postage for annual absentee applications - code mandated estimate 350, \$203. Decrease - redistricting postage not needed in FY23
13200 5201 Postal Services	2,955	1,925	1,421	1,421		
					(50)	Voter Registrar Association of Virginia (VRAV) membership for General and Deputy registrars, \$250.00. Election center membership dues - required for Certified Elections Registration Administrator, \$200. Decrease - removal of Assistant Registrar membership in VRAV.
13200 5405 Dues and Association Fees	250	500	450	450		
					(496)	VRAV annual conference room, board and travel. General and Deputy room (\$1000), mileage \$134; board \$330 based on Fed. Per diem rate, \$1,598. Annual Department of Election training travel - state mandated attendance - virtual in 2021 but not yet sure about 2022, \$75. Travel to regional training for new/updated issues \$60 x 2 meetings, \$120. Decrease - removal of overnight stay for state training.
13200 5503 Travel	-	2,289	1,793	1,793		
					(200)	Voter Registrar Association of Virginia (VRAV) annual conference registration fees for General and Deputy registrars. Decrease - recertification program in review this year.
13200 5504 Travel (Convention and Education)	-	700	500	500		
					-	Contingency - Paper (\$500), Toner (\$600), paper clips, staples, folders, envelopes, etc.
13200 6001 Office Supplies	1,922	1,400	1,400	1,400		
13200 6030 Books and Subscriptions	30	30	30	30		Subscription to Rappahannock Times - Obituaries.
<b>Total</b>	<b>126,280</b>	<b>159,467</b>	<b>158,996</b>	<b>158,996</b>	<b>(471)</b>	

Registar	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inci/Dec
Personal Services	120,675	152,223	153,002	153,002	779
Operations	5,605	7,244	5,994	5,994	(1,250)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>126,280</b>	<b>159,467</b>	<b>158,996</b>	<b>158,996</b>	<b>(471)</b>
Full Time	1	1	2	-	
Part Time FTE	0.07	0.26	0.18	0.18	

Essex County, VA  
 FY2023 Budget Request

Regional Circuit Court		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
20100	1001 Salaries and Wages	11,228	14,423	15,708	15,708	1,285	20% County share of cost for Circuit Court Judicial Assistant. Request Increased due to employee's merit raise.
20100	6001 Office Supplies	-	-	-	-	-	
20100	6030 Books and Subscriptions	-	-	-	-	-	
<b>Total</b>		<u>11,228</u>	<u>14,423</u>	<u>15,708</u>	<u>15,708</u>	<u>1,285</u>	

Regional Circuit Court	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec
Personal Services	11,228	14,423	15,708	15,708	1,285
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,228</b>	<b>14,423</b>	<b>15,708</b>	<b>15,708</b>	<b>1,285</b>
Full Time	-	-	-	-	-
Part Time FTE	0.45	0.58	0.63	0.63	0.05

Essex County, VA  
 FY2023 Budget Request

District Courts		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
20200	3040 Maintenance Services Contracts	175	600	600	600	-	
20200	5201 Postal Services	76	76	85	85	9	Box rent increase
20200	5405 Dues And Association Memberships	-	100	100	100	-	
20200	5504 Travel (Convention and Education)	-	500	500	500	-	
20200	6001 Office Supplies	-	250	250	250	-	
20200	6030 Books and Subscriptions	143	369	500	500	131	Additional funds for the purchase of updated law books requested by Judge. Cost will be shared with other counties.
	<b>Total</b>	<u>394</u>	<u>1,895</u>	<u>2,035</u>	<u>2,035</u>	<u>140</u>	

District Courts	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec
Personal Services	-	-	-	-	-
Operations	394	1,895	2,035	2,035	140
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>394</b>	<b>1,895</b>	<b>2,035</b>	<b>2,035</b>	<b>140</b>

Essex County, VA  
 FY2023 Budget Request

		FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
Juvenile and Domestic Relations		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20300	3048 Purchase of Services from Others	3,410	4,500	4,500	4,500	-	Requesting level funding
20300	5203 Telecommunications	1,655	1,200	1,200	1,200	-	
20300	5405 Dues And Association Memberships	-	25	25	25	-	
20300	5503 Travel	-	510	510	510	-	
20300	5504 Travel (Convention And Education)	-	260	260	260	-	
20300	6001 Office Supplies	-	125	125	125	-	
20300	6030 Books and Subscriptions	236	150	150	150	-	
20300	7130 Merrimac Juvenile Detention Center	16,924	26,059	30,157	30,157	4,098	Based upon average use of services for previous five (5) years
<b>Total</b>		<u>22,225</u>	<u>32,829</u>	<u>36,927</u>	<u>36,927</u>	<u>4,098</u>	

Juvenile and Domestic Relations	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	22,225	32,829	36,927	36,927	4,098
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>22,225</b>	<b>32,829</b>	<b>36,927</b>	<b>36,927</b>	<b>4,098</b>

Essex County, VA  
FY2023 Budget Request

Clerk of the Circuit Court			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
20400	1001	Salaries and Wages	187,489	192,406	192,406	192,406	-	
20400	1003	Part Time Salaries and Wages	10,723	15,765	15,765	15,765	-	
20400	2001	FICA	14,959	15,925	15,925	15,925	-	
20400	2002	Retirement - VRS	13,806	12,671	12,671	12,671	-	
20400	2004	Hybrid Plan Insurance	161	100	100	100	-	
20400	2005	Hospital /Medical Plans	17,322	16,149	16,149	16,149	-	
20400	2006	Group Life Insurance	5,382	2,241	2,241	2,241	-	
20400	2009	Unemployment Insurance	178	90	90	90	-	
20400	3020	Professional Services	17,287	6,000	8,000	8,000	2,000	Auditor price has risen
20400	3040	Maintenance Service Contract	4,714	6,000	6,000	6,000	-	
20400	3042	Printing and Binding	1,195	2,500	2,500	2,500	-	
20400	3044	Advertising	-	500	750	750	250	Comp Board gave me a 3rd position. Will be advertising for employee.
20400	3061	Jury Commissioners	-	180	180	180	-	
20400	3062	Payment to Grand Jurors	4,336	8,000	12,000	12,000	4,000	Multi Grand Jury meetings have resumed since COVID closings have ceased. Jury trials have increased greatly resulting in more mailings for questionnaires and returns of jurors.
20400	5201	Postal Services	2,333	4,000	6,000	6,000	2,000	
20400	5405	Dues and Association Memberships	-	800	800	800	-	
20400	5503	Travel	-	300	300	300	-	
20400	5504	Travel (Convention and Education)	-	300	300	300	-	
20400	6001	Office Supplies	3,469	10,000	10,000	5,000	-	
20400	6090	Other Operating Supplies	730	500	1,000	1,000	500	Ran out this year Ran out this year. Our equipment is old and some came over on the Mayflower.
20400	8101	Machinery and Equipment	-	150	500	500	350	Just a little joke.
20400	8110	Furniture and Fixtures	345	400	1,000	500	600	
<b>Total</b>			<u>284,429</u>	<u>294,977</u>	<u>304,677</u>	<u>299,177</u>	<u>9,700</u>	

Clerk of the Circuit Court	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	250,020	255,347	255,347	255,347	-
Operations	34,064	39,080	47,830	42,830	9,100
Capital Investment		550	1,500	1,000	350
<b>Total</b>	<b>284,084</b>	<b>294,977</b>	<b>304,677</b>	<b>299,177</b>	<b>9,450</b>
Full Time	3	3	3	3	
Part Time FTE	0.43	0.63	0.63	0.63	

Essex County, VA  
 FY2023 Budget Request

Sheriff (Court Security)		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
20500	1001 Salaries and Wages	33,779	32,448	32,448	32,448	-	
20500	1002 Overtime	679	-	15,000	15,000	15,000	This would be used for overtime. Re-certification at RRCJA in Fredericksburg. Working school functions; mental transports, etc.
20500	1003 Part Time Salaries and Wages	62,164	85,947	100,000	100,000	14,053	
20500	2001 FICA	7,380	9,057	11,280	11,280	2,223	
20500	2002 Retirement-VRS	1,705	3,848	2,680	2,680	(1,168)	
20500	2004 Hybrid Plan Insurance	543					
20500	2005 Hospital/Medical Plans	2,850	8,075	6,442	6,443	(1,633)	
20500	2006 Group Life Insurance	56	708	435	435	(273)	
20500	2009 Unemployment Insurance	267	79	82	82	3	
20500	5405 Dues and Association Memberships	-	100	100	100	-	Any dues or memberships for court personnel.
20500	6025 Uniforms and Wearing Apparel	1,191	3,570	4,570	4,570	1,000	Uniforms for Court Personnel.
	<b>Total</b>	<u>110,614</u>	<u>143,832</u>	<u>173,037</u>	<u>173,038</u>	<u>29,205</u>	

Sheriff (Court Security)	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	109,423	140,162	168,367	168,368	28,205
Operations	1,191	3,670	4,670	4,670	1,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>110,614</b>	<b>143,832</b>	<b>173,037</b>	<b>173,038</b>	<b>29,205</b>
Full Time	-	2.00	2.00	-	
Part Time FTE	2.00	2.00	2.00	4.00	

Essex County, VA  
 FY2023 Budget Request

Office on Youth		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
20600	7513 Rappahannock Area Office on Youth	<u>5,693</u>	<u>5,693</u>	<u>5,693</u>	<u>5,693</u>	-	Requesting level funding. \$4,885 annual Maintenance of Effort and \$808 administrative fee
	<b>Total</b>	<u>5,693</u>	<u>5,693</u>	<u>5,693</u>	<u>5,693</u>	-	

Office on Youth	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	5,693	5,693	5,693	5,693	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>5,693</b>	<b>5,693</b>	<b>5,693</b>	<b>5,693</b>	<b>-</b>



**FY2023 Budget Request**  
**FY2023 Budget Request**

Commonwealth's Attorney			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20700	1001	Salaries and Wages	220,010	245,022	245,590	245,590	568	
20700	1003	Part Time Salaries and Wages	43,389	43,385	43,385	43,385	-	
20700	2001	FICA	18,908	22,870	22,107	22,107	(763)	
20700	2002	Retirement - VRS	15,934	18,171	20,286	20,286	2,115	
20700	2004	Hybrid Plan Insurance	890	579	1,100	1,100	521	
20700	2005	Hospital/Medical Plans	16,297	8,075	16,212	16,212	8,137	
20700	2006	Group Life Insurance	1,262	3,220	3,291	3,291	71	
20700	2009	Unemployment Insurance	191	91	619	619	528	
20700	3040	Maintenance Service Contracts			120	120		
20700	5201	Postal Services	193	400	450	450	50	
20700	5405	Dues and Association Memberships	580	845	845	845	-	
20700	5503	Travel	-	355	355	355	-	
20700	5504	Travel (Convention and Education)	-	750	750	750	-	
20700	6001	Office Supplies	1,408	10,949	1,500	1,500	(9,449)	
20700	8191	Grant - Adult Drug Court Program	6,000	6,000	6,000	6,000	-	
<b>Total</b>			<u>325,062</u>	<u>360,712</u>	<u>362,609</u>	<u>362,609</u>	<u>1,897</u>	

Commonwealth's Attorney	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	316,881	341,413	352,589	352,589	11,176
Operations	8,181	19,299	10,020	10,020	(9,399)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>325,062</b>	<b>360,712</b>	<b>362,609</b>	<b>362,609</b>	<b>1,777</b>
Full Time	2	3	3	3	
Part Time FTE	1.60	1.74	1.74	1.74	

Essex County, VA  
FY2023 Budget Request

Sheriff (Law Enforcement)			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Deco	Justification
31000	1001	Salaries and Wages	720,627	808,101	808,101	808,101	-	
31000	1002	Overtime Wages	22,856	45,000	45,000	45,000	-	
31000	1003	Part Time Salaries and Wages	9,283	18,360	18,360	18,360	-	
31000	2001	FICA	57,529	68,588	66,667	66,667	(1,921)	
31000	2002	Retirement - VRS	46,327	57,457	57,457	57,457	-	
31000	2004	Hybrid Plan Insurance	662	-	-	-	-	
31000	2005	Hospital/Medical Plans	94,842	113,694	100,000	100,000	(13,694)	
31000	2006	Group Life Insurance	4,545	10,948	10,909	10,909	(39)	
31000	2009	Unemployment Insurance	741	600	600	600	-	
31000	3010	Hepatitis B Vaccine	-	600	600	600	-	Required vaccinations for possible contamination by any bodily fluids
31000	3042	Printing and Binding	476	300	600	600	300	SOP's, Policy Manuals and Updates
31000	3044	Advertising	235	700	1,000	1,000	300	Ads in newspapers and radios for hiring new positions. Ads for Graduation, Christmas, etc. It is very hard to get people to respond to our ads.
31000	5201	Postal Services	1,973	2,000	2,200	2,200	200	Postage has gone up. Also the Ink and other equipment used for our meter.
31000	5202	Telecommunications - Wireless, Ipads	9,024	26,000	26,000	26,000	-	Monthly expenses for cell phones for all deputies and supervisors, IT networking, text and e-mails, computers, modems, GPS Systems, LTE Internet in vehicles.
31000	5308	Auxiliary Insurance	340	340	340	340	-	
31000	5401	Guns	3,866	-	10,000	10,000	10,000	
31000	5405	Dues and Association Memberships	1,586	3,200	4,500	4,500	1,300	Dues for National Sheriff's Association and Virginia Sheriff's Association, etc.
31000	5503	Travel	1,559	5,000	6,000	6,000	1,000	Travel for all the conventions attended during the year. Gas has increased along with everything else during the conventions. By going to these conventions we are able to obtain several of the hours needed for our certifications from the training we received there.
31000	5504	Travel (Conventions and Education)	164	3,000	6,000	6,000	3,000	NOVA Victim convention - \$450.00 - Forensic Convention - \$327.00 - DARE Convention - \$1,100.00 - Virginia Sheriff's Association Annual Conference - \$500.00 - Virginia Sheriff's Institute Spring conference - \$700.00 - Major's Special Sheriff's Institute Training - \$320.00 and others.
31000	6001	Office Supplies	7,433	10,000	12,000	12,000	2,000	Ink and Toner for 6 printers, Toner for Cannon Copy machine, monthly fee for copies made along with repair and maintenance. All office supplies purchased from Staples, Barbour Printing - Sheriff's Office Stationary and envelopes, also Dare Certificates, business cards. Supplies to operate Live Scan, etc.
31000	6007	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	Janitorial Supplies, repair uniforms, patches, stripes, etc.
31000	6017	Vehicle-Powered Equipment Supplies	89,721	50,000	100,000	100,000	50,000	Gas - cost has increased. Tires for vehicles \$550.00 to \$600.00 a set Mount and Balance - \$60.00 per set - State Inspections - \$20.00 per vehicle each year - Alignments - \$85.00 per vehicle. Parts and labor for all repairs to all vehicles has increased. Remove and Install decals on vehicles. Radar Detectors. Antennas. AC vehicle repair. Tire Pressure Monitor - \$280.96. The repair of old high mileage vehicles reason for increase and high prices of gas.
31000	6020	Police Supplies	11,169	8,500	9,000	9,000	500	Matthew Bender (Lexis Nexis) Virginia Code Manuals - These are required by law, they provide our department with the updated laws we need to work by. Midlothian Business Supplies provides our Virginia Uniform Summons. (Traffic Tickets) Glass Replacement in vehicles. Drygass Tank for Intoximeters - Surveillance Equipment - vehicle calibrations.
31000	6023	Drug Purchases	-	7,400	7,400	7,400	-	This is used for drug investigations, drug buys and narcotics.
31000	6025	Uniforms and Wearing Apparel	26,150	12,000	12,000	12,000	-	We have 36 employees to provide uniforms, which includes uniforms, hats, bullet proof vest, shoes, duty belts, regular coats, rain coats, just to mention a few. Uniforms are very expensive and when they wear out they need to be replaced. New employees require new uniforms along with special uniforms required for training at the Academy.
31000	6030	Books and Subscriptions	-	1,694	1,600	1,600	(94)	

Ammo was placed in this account a few years back. Ammo is needed for our yearly Firearms Qualifications that are required by DCJS. Ammo is also needed for our new deputies that go to the academy at 1,200 rounds per recruit. Dr Briggs performs physicals required by the academy for all new recruits (\$150.00) other items paid out of this account are fee for storage building, guide brochures, building check cards, compliance posters, fire alarm inspection.

31000	6090	Other Operating Supplies	3,463	12,000	12,000	12,000	
31000	7307	Rappahannock Criminal Justice Academy	13,158	13,500	15,518	15,518	2,018
31000	8101	Machinery and Equipment	-	3,000	3,000	3,000	-
31000	8105	Motor Vehicles and Equipment	-	-	150,000	150,000	150,000
31000	8107	CBNE Equipment Armored Vehicle	-	-	-	-	-
31000	8130	Communications Equipment	-	3,000	3,000	3,000	-
31000	8189	Grant-DCJS (BRYNE/JAG)	-	-	-	-	-
31000	8201	Grant-TRIAD	-	-	-	-	-
31000	8202	Grant-Police Cars & Equipment	-	-	-	-	-
31000	8203	Grant-SRO	-	-	-	-	-
31000	8207	Grant-Victim/Witness	-	-	-	-	-
31000	8209	Grant - Law Enforcement Block	500	2,500	2,500	2,500	-
<b>Total</b>			<b>1,128,229</b>	<b>1,288,682</b>	<b>1,493,552</b>	<b>1,493,552</b>	<b>204,870</b>

This is an estimate from the Academy at this time.  
Repairs to equipment such as live scan  
We are asking for 3 new vehicles this budget. This amount should cover the lights, radios, computers, striping, roll bar, etc. The cost for this equipment has increased so much, if this amount does not cover everything we have to pull it from other accounts.

Equipment used in communications.

This can be used for certain items that our agency needs.

Sheriff (Law Enforcement)	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Incl/Deo
Personal Services	957,412	1,122,748	1,107,094	1,107,094	(15,654)
Operations	170,317	157,434	227,958	227,958	70,524
Capital Investment	500	8,500	158,500	158,500	150,000
<b>Total</b>	<b>1,128,229</b>	<b>1,288,682</b>	<b>1,493,552</b>	<b>1,493,552</b>	<b>204,870</b>
Full Time	13	13	13	15	
Part Time FTE	1.23	1.64	1.64	1.64	

**Essex County, VA  
FY2023 Budget Request**

Volunteer Fire Department		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
32200	5705 North District Station #3	30,000	30,000	30,000	30,000	-	Request for level funding
32200	7301 Contribution-Volunteer Fire Dept	126,000	126,000	126,000	126,000	-	
32200	8105 Motor Vehicles and Equipment	24,000	24,000	24,000	24,000	-	
32200	8211 Equipment, Training - State Grant	33,445	33,445	35,521	35,521	2,076	ATL - Virginia Department of Fire Programs
<b>Total</b>		<u>213,445</u>	<u>213,445</u>	<u>215,521</u>	<u>215,521</u>	<u>2,076</u>	

Volunteer Fire Department	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	180,000	180,000	180,000	180,000	-
Capital Investment	33,445	33,445	35,521	35,521	2,076
<b>Total</b>	<u>213,445</u>	<u>213,445</u>	<u>215,521</u>	<u>215,521</u>	<u>2,076</u>

Essex County, VA  
FY2023 Budget Request

Ambulance and Rescue Services			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
32300	1001	Salaries and Wages	620,707	696,092	696,092	970,000	-	
32300	1002	Overtime Wages	15,517	15,600	15,600	75,000	-	
32300	1003	Part Time Salaries and Wages	233,876	234,000	234,000	35,000	-	
32300	2001	FICA	66,900	69,928	72,345	82,620	2,417	
32300	2002	Retirement - VRS	48,156	49,493	49,493	68,967	-	
32300	2005	Hospital/Medical Plans	92,091	119,084	119,084	144,936	-	
32300	2006	Group Life Insurance	4,775	9,118	9,118	12,998	-	
32300	2009	Unemployment Insurance	1,235	1,162	1,162	1,858	-	
32300	3010	Hepatitis B Vaccine	1,647	6,500	6,500	6,500	-	
32300	3020	Professional Services	25,998	24,850	24,850	24,850	-	
32300	3040	Maintenance Service Contracts	-	4,500	9,000	9,000	4,500	\$3,500 increase in maint contract due to adding one additional power load stretcher.
32300	3044	Advertising	-	-	-	-	-	
32300	3070	Four for Life	20,155	13,000	13,000	13,000	-	Grant money
32300	5202	Telecommunications - Wireless, Ipads	4,140	4,300	4,300	4,300	-	
32300	5308	General Liability Insurance	-	8,250	8,250	-	-	
32300	5309	Tappahannock Rescue Squad Insurance	2,867	2,300	2,300	-	-	
32300	5401	Training	5,864	12,000	12,000	25,000	-	
32300	5405	Dues and Associations Memberships	-	-	-	-	-	
32300	5503	Travel	1,069	4,200	4,200	4,200	-	
32300	5504	Travel (Convention and Education)	-	4,700	4,700	4,700	-	
32300	5810	Public Assistance/Disaster Recovery	-	-	-	-	-	
32300	5812	Ems Operations/EOC	26,414	21,000	21,000	21,000	-	Grant Funds
32300	6001	Office Supplies	1,393	1,500	1,500	1,500	-	
32300	6005	Food and Food Service Supplies	1,077	800	800	800	-	
32300	6007	Laundry, Housekeeping, Supplies	308	1,500	1,500	1,500	-	
32300	6011	Repair and Maintenance Supplies	3,994	4,500	4,500	4,500	-	
32300	6017	Vehicle-Powered Equipment Supplies	37,656	40,000	40,000	40,000	-	
32300	6025	Uniforms and Wearing Apparel	12,214	8,000	8,000	12,000	-	
32300	6027	Medical and Laboratory Supplies	22,152	20,000	20,000	20,000	-	
32300	6090	Other Operating Supplies	3,759	10,000	10,000	10,000	-	
32300	7313	EMS Council	1,401	1,399	1,716	1,716	317	Requested support is calculated at \$ .16 per person based on the most recent population of 10,725
32300	8105	Motor Vehicle & Equipment	-	-	-	-	-	
32300	8130	Communications Equipment	-	2,500	2,500	2,500	-	
<b>Total</b>			<b>1,255,365</b>	<b>1,390,276</b>	<b>1,397,510</b>	<b>1,598,445</b>	<b>7,234</b>	

Ambulance and Rescue Services	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	1,083,257	1,194,477	1,196,894	1,391,379	2,417
Operations	172,108	193,299	198,116	204,566	4,817
Capital Investment	-	2,500	2,500	2,500	-
<b>Total</b>	<b>1,255,365</b>	<b>1,390,276</b>	<b>1,397,510</b>	<b>1,598,445</b>	<b>7,234</b>
Full Time	10	14	15	18	
Part Time FTE	9.36	9.36	9.36	1.40	

Essex County, VA  
 FY2023 Budget Request

Forestry Service		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
32400	7305 Contribution Forest Fire Extinguishment	7,914	7,914	7,914	7,914	-	Fire suppression rate will remain the same for FY23; \$ .09 per acre
	<b>Total</b>	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>-</u>	

Forestry Service	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	7,914	7,914	7,914	7,914	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>7,914</b>	<b>7,914</b>	<b>7,914</b>	<b>7,914</b>	<b>-</b>

**Essex County, VA  
FY2023 Budget Request**

Sheriff (Lock Up and Dispatch)			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
33100	1001	Salaries and Wages	246,976	298,714	298,714	298,714	-	
33100	1002	Overtime Wages	19,086	35,000	35,000	35,000	-	
33100	1003	Part Time Salaries and Wages	21,860	25,916	25,916	25,916	-	
33100	2001	FICA	21,033	26,536	26,536	26,536	-	
33100	2002	Retirement - VRS	17,530	20,332	20,332	20,332	-	
33100	2004	Hybrid Plan Insurance	1,113	537	537	537	-	
33100	2005	Hospital/Medical Plans	50,795	64,595	64,595	64,595	-	
33100	2006	Group Life Insurance	2,789	3,670	3,670	3,670	-	
33100	2009	Unemployment Insurance	374	342	342	342	-	
33100	3018	Repair and Maintenance	-	400	400	400	-	Maintenance and repair to jails, lighting, locks, etc.
33100	3046	Laundry and Dry Cleaning	-	100	100	100	-	Laundry and Dry Cleaning
33100	6001	Office Supplies	-	125	125	125	-	Clip Boards, pens and different schedules that have to be kept for jail inspection.
33100	6005	Food and Food Service Supplies	120	300	300	300	-	Lunches and any food that needs to be provided to inmates.
33100	6007	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	Laundry and Housekeeping Supplies
33100	6027	Medical and Laboratory Supplies	-	100	100	100	-	First Aid Kit and replacement supplies.
33100	6090	Other Operating Supplies	171	200	200	200	-	Cups, plates, utensils and miscellaneous supplies.
33100	7135	Regional Jail	822,947	855,418	873,746	873,746	18,328	
33100	7513	Middle Peninsula Probation/Pretrial	15,600	29,600	21,500	21,500	(8,100)	Request based on FY2021 placement and utilization
<b>Total</b>			<b>1,220,394</b>	<b>1,363,085</b>	<b>1,373,313</b>	<b>1,373,313</b>	<b>10,228</b>	

Sheriff (Lock Up and Dispatch)	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	381,556	475,642	475,642	475,642	-
Operations	838,838	887,443	897,671	897,671	18,328
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,220,394</b>	<b>1,363,085</b>	<b>1,373,313</b>	<b>1,373,313</b>	<b>18,328</b>
Full Time	7	8	8	8	
Part Time FTE	0.87	1.04	1.04	1.04	

**Essex County, VA  
FY2023 Budget Request**

			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
Building and Zoning			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
34100	1001	Salaries and Wages	129,236	210,806	210,806	125,980	(84,826)	
34100	1002	Overtime Wages	-	1,560	1,560	1,560	-	
34100	1003	Part Time Salaries and Wages	21,306	25,958	30,000	30,000	4,042	
34100	2001	FICA	11,293	18,232	18,422	11,910	(6,322)	
34100	2002	Retirement - VRS	9,753	8,169	8,169	10,406	2,237	
34100	2004	Hybrid Plan Insurance	224	-	1,000	875	875	
34100	2005	Hospital/Medical Plans	18,002	16,893	17,000	9,826	(7,067)	
34100	2006	Group Life Insurance	950	2,200	2,200	1,688	(512)	
34100	2009	Unemployment Insurance	170	95	100	393	298	
34100	3020	Professional Services	55,204	-	-	70,080	70,080	
34100	3044	Advertising	4,812	5,000	5,000	5,000	-	
34100	3075	2% Building Permlt Surcharge	1,427	1,000	1,000	1,000	-	
34100	3076	Zoning Code Abatements	2,640	-	-	-	-	
34100	5103	Water and Sewer Charges	-	245	245	245	-	
34100	5201	Postal Services	142	900	900	900	-	
34100	5202	Telecommunications - Wireless, Ipads	1,173	1,500	3,500	3,500	2,000	
34100	5405	Dues and Association Memberships	851	800	800	800	-	
34100	5503	Travel	-	500	500	500	-	
34100	5504	Travel (Convention and Education)	702	4,100	2,100	2,100	(2,000)	
34100	6001	Office Supplies	2,237	2,650	2,650	2,650	-	
34100	6017	Vehicle-Powered Equipment Supplies	561	3,800	3,800	3,800	-	
34100	6030	Books and Subscriptions	382	800	1,500	1,500	700	
34100	8101	Machinery and Equipment	-	-	-	30,000	30,000	
<b>Total</b>			<b>261,065</b>	<b>305,208</b>	<b>311,252</b>	<b>314,713</b>	<b>9,505</b>	

Building and Zoning	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	190,934	283,913	289,257	192,638	(91,275)
Operations	14,927	21,295	21,995	122,075	70,780
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>205,861</b>	<b>305,208</b>	<b>311,252</b>	<b>314,713</b>	<b>(20,495)</b>
<b>Full Time</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Part Time FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



Essex County, VA  
FY2023 Budget Request

Animal Control			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
35100	1001	Salaries and Wages	121,298	124,600	119,808	119,808	(4,792)	
35100	1003	Part Time Salaries and Wages	10,459	6,365	10,000	10,000	3,635	Increased due to utilizing part time employees to cover time off for full time employees
35100	2001	FICA	10,115	10,019	9,633	9,633	(386)	
35100	2002	Retirement - VRS	8,861	8,859	8,518	8,518	(341)	
35100	2004	Hybrid Plan Insurance	301	166	200	230	64	Increased due to last year's numbers
35100	2005	Hospital/Medical Plans	23,257	24,742	25,773	25,773	1,031	
35100	2006	Group Life Insurance	1,539	1,632	1,569	1,569	(63)	
35100	2009	Unemployment Insurance	169	114	114	114	-	
35100	3026	Contractual Care of Animals	4,782	4,500	4,500	4,500	-	
35100	3027	Veterinary Services - Rabies Clinic	448	600	600	600	-	
35100	3042	Printing and Binding	-	-	250	250	-	
35100	5202	Telecommunications - Wireless, Ipads	1,696	1,500	1,500	1,500	-	
35100	5405	Dues and Associations Memberships	196	200	200	200	-	
35100	5503	Travel (Mileage)	-	500	500	500	-	
35100	5504	Travel (Conventions and Education)	-	1,500	1,500	1,500	-	
35100	6001	Office Supplies	654	500	500	500	-	
35100	6005	Food and Food Service Supplies	741	3,500	3,000	3,000	(500)	Decrease due to donations
35100	6007	Laundry, Housekeeping Supplies	1,239	1,100	1,100	1,100	-	
35100	6011	Repair and Maintenance Supplies	77	2,200	2,200	2,200	-	
35100	6017	Vehicle - Powered Equipment Supplies	1,788	2,000	1,500	1,500	(500)	Inspections, tires, oil changes of vehicles
35100	6025	Uniforms and Wearing Apparel	638	1,000	1,000	1,000	-	
35100	6029	Dog Tags	-	900	900	900	-	
35100	6090	Other Operating Supplies	1,390	2,000	2,000	2,000	-	
35100	8101	Machinery and Equipment	-	500	40,000	40,000	39,500	Replacement Vehicle/Truck
<b>Total</b>			<b>189,648</b>	<b>198,997</b>	<b>236,865</b>	<b>236,895</b>	<b>37,898</b>	

Animal Control	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	175,999	176,497	175,615	175,645	(852)
Operations	13,649	22,500	61,250	61,250	38,500
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>189,648</b>	<b>198,997</b>	<b>236,865</b>	<b>236,895</b>	<b>37,648</b>
Full Time	3	3	3	3	
Part Time FTE	0.42	0.25	0.40	0.40	

Essex County, VA  
 FY2023 Budget Request

FY2023  
 Justification

		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec
	Medical Examiner					
35300	3010 Professional Health Services	120	250	250	250	-
	<b>Total</b>	<u>120</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>

Medical Examiner	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	120	250	250	250	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>120</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>

**Essex County, VA  
FY2023 Budget Request**

		FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
	Refuse Disposal	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
42400	3010 Solid Waste Management Fee			1,176	1,176		Annual Solid Waste Fee/DEQ
42400	3020 VPPSA - Convenience Site Operation	200,475	212,064	251,936	251,936	39,872	
42400	3049 Rent: Convenience Site	-	10,752	10,752	10,752		Brays Fork
42400	3050 Solid Waste Authority	22,924	11,000	11,000	11,000	-	
42400	3052 VPPSA - Recycling	-	-	-	-	-	
42400	3054 VPPSA - Disposal	199,654	199,625	212,490	212,490	12,865	
42400	3056 VPPSA - Transfer Station Operation	368,136	375,676	441,188	441,188	65,512	
42400	3057 Vehicle Maintenance Facility	22,120	22,120	22,120	22,120	-	
42400	3058 VPPSA - Landfill Monitoring	3,200	3,600	3,600	3,600	-	
42400	3059 MP Household Chemical Collection	-	-	-	-	-	
	<b>Total</b>	<u>816,509</u>	<u>834,837</u>	<u>954,262</u>	<u>954,262</u>	<u>119,425</u>	

Refuse Disposal	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	816,509	834,837	954,262	954,262	118,249
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>816,509</b>	<b>834,837</b>	<b>954,262</b>	<b>954,262</b>	<b>118,249</b>

Essex County, VA  
FY2023 Budget Request

General Properties			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
43200	1001	Salaries and Wages	169,355	184,545	459,545	459,545	275,000	
43200	1002	Overtime Wages	730	1,040	1,040	1,040	-	
43200	1003	Part Time Salaries and Wages	104,771	98,055	191,000	191,000	92,945	
43200	2001	FICA	20,714	21,698	49,767	49,767	28,069	
43200	2002	Retirement - VRS	12,719	12,651	14,300	14,300	1,649	
43200	2004	Hybrid Plan Insurance	-	760	950	950	190	
43200	2005	Hospital/Medical Plans	16,646	16,862	19,000	19,000	2,138	
43200	2006	Group Life Insurance	3,762	2,333	2,575	2,575	242	
43200	2009	Unemployment Insurance	534	365	800	800	435	
43200	3018	Repair and Maintenance	50,617	39,000	39,000	39,000	-	
43200	3020	Professional Service	20,679	44,500	44,500	44,500	-	
43200	3030	Janitorial Services	22,802	20,000	70,000	70,000	50,000	
43200	3040	Maintenance Services Contract	34,763	33,465	33,465	33,465	-	
43200	5101	Electrical Services	93,913	104,350	104,350	104,350	-	
43200	5102	Heating Services	47,336	46,171	46,171	46,171	-	
43200	5103	Water and Sewer Services	8,631	12,000	12,000	12,000	-	
43200	5104	Pest Control	5,839	4,000	4,000	4,000	-	
43200	5202	Telecommunications - Wireless, Ipads	3,222	3,500	3,500	3,500	-	
43200	5203	Telecommunications	-	-	-	-	-	
43200	5503	Travel	416	2,000	500	500	(1,500)	
43200	6007	Laundry, Housekeeping Supplies	3,060	5,000	500	500	(4,500)	
43200	6011	Repair and Maintenance Supplies	4,231	3,850	5,000	5,000	1,150	
43200	6017	Vehicles - Powered Equipment Supplies	14,768	15,300	15,300	15,300	-	
		<b>Total</b>	<b>639,508</b>	<b>671,445</b>	<b>1,117,263</b>	<b>1,117,263</b>	<b>445,818</b>	

General Properties	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	329,231	338,309	738,977	738,977	400,668
Operations	310,277	333,136	378,286	378,286	45,150
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>639,508</b>	<b>671,445</b>	<b>1,117,263</b>	<b>1,117,263</b>	<b>445,818</b>
Full Time	3	3	4	4	
Part Time FTE	1.00	1.00	-	1.00	

Essex County, VA  
FY2023 Budget Request

Communications			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
43400	3018	Repair and Maintenance	27,816	25,000	31,590	31,590	6,590	2 additional mobile CADs for Sheriff's Office deputies - includes License, Mobile Docking Stations, Modem/Antenna \$6,590
							(102,108)	Increase in CAD contract for 2 additional MD-\$1023, Airlink Remote Access annual maint fee - \$1,680, Gatekeeper annual maint fee - \$1152, ESO CAD Integration annual maint fee - \$1500, LK3Harris maint fee total \$10,517.
43400	3040	Maintenance Service Contracts	103,226	270,880	168,772	168,772		
43400	5202	Telecommunications-Wireless, IPADS	132	10,560	11,600	11,600	1,040	Two additional Modem fees \$960. Increase in pricing.
43400	5203	Telecommunications	40	1,200	1,200	1,200	-	
43400	5504	Travel	-	5,000	5,000	5,000	-	
43400	8160	Other Capital Improvement	-	-	3,000	3,000	3,000	New line item labeled GRANTS - Awarded \$3000 each year through VDEM PEP Grant for training - it is reimbursed by receipts only.
		<b>Total</b>	<u>131,214</u>	<u>312,640</u>	<u>221,162</u>	<u>221,162</u>	<u>(91,478)</u>	

Communications	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	131,214	312,640	218,162	218,162	(94,478)
Capital Investment	-	-	3,000	3,000	3,000
<b>Total</b>	<u>131,214</u>	<u>312,640</u>	<u>221,162</u>	<u>221,162</u>	<u>(91,478)</u>

Essex County, VA  
FY2023 Budget Request

		FY2021	FY2022	FY2023	FY2023	FY2023		FY2023
	Technology	Actual	Adj Budget	Request	Proposed	Inc/Dec		Justification
43600	1001 Salaries and Wages	130,241	200,158	200,158	200,158	-		
43600	1002 Overtime	228	-	-	-	-		
43600	1003 Part Time Salaries and Wages	18,857	-	-	-	-		
43600	2001 FICA	11,345	15,312	17,268	15,132	1,956		Adjusted due to projected overspending in FY22
43600	2002 Retirement - VRS	8,371	11,726	11,726	11,726	-		
43600	2004 Hybrid Plan Insurance	2,058	-	2,051	2,051	2,051		Line not funded in FY22 but expenditure is being made
43600	2005 Hospital/Medical Plans	11,329	24,724	14,661	14,661	(10,063)		Adjusted due to projected underspending in FY22
43600	2006 Group Life Insurance	644	1,794	447	447	(1,347)		Adjusted due to projected underspending in FY22
43600	2009 Unemployment Insurance	170	63	63	63	-		
43600	3020 Professional Services	2,788	5,000	5,000	5,000	-		Level Funded
43600	3926 Cybersecurity Consultant Services	7,000		24,500	24,500			Consultant Fees, Annual Penetration Testing, Cabline in VR Office, VR network Isolation
43600	3040 Maintenance Service Contracts	37,979	59,200	67,500	59,550	8,300		Vision CAMA, Edmunds ERP), Municode Website, Server Support, Network Equipment Licensing, It
43600	5202 Telecommunications-Wireless, I	1,768	1,390	2,100	2,100	710		Training, Backup Solution
43200	5203 Telecommunications	73,851	67,300	96,700	96,700	29,400		Treasurer of VA, IT MiFi x 2
43600	5503 Travel	-	2,000	1,500	1,500	(500)		Ring Central, Internet Service (County Admin, Shelter, TMS), Load Balancing (Big Leaf) Domains &
43600	6060 Non-Capitalized Technology Equipment	4,522	34,000	37,700	37,700	3,700		TMS Services, No-Ring Central Phone Lines
43600	8101 Machinery and Equipment	1,287	17,000	32,250	32,250	15,250		20 devices identified for replacement or new staff. Average of \$1882.00 projected for devices (14
43600	8115 Computer/Technology Equipment	6,515	7,500	7,500	7,500	-		devices for SO)
43600	8120 Software	61,703	42,017	82,550	66,150	40,533		Backup Vault, New ID Printer, Replace Network Equipment going out of Support, Hot-Swap Network
43600	8190 Grant-Address Verification	-	-	-	-	-		Equipment
	<b>TOTAL</b>	<u>380,656</u>	<u>489,184</u>	<u>603,674</u>	<u>577,188</u>	<u>114,490</u>		Level Funded

Technology	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	183,243	253,777	246,374	244,238	(7,403)
Operations	197,413	235,407	357,300	332,950	97,393
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>380,656</b>	<b>489,184</b>	<b>603,674</b>	<b>577,188</b>	<b>89,990</b>
Full Time	1	2	2	2	
Part Time FTE	-	-	-	-	

Essex County, VA  
 FY2023 Budget Request

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2023</b>	
<b>Local Health Department</b>	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>FY2023 Justification</b>

51100	7105 Payment-Local Health Department	<u>133,000</u>	<u>134,000</u>	<u>152,936</u>	<u>152,936</u>	<u>18,936</u>
	<b>Total</b>	<u><b>133,000</b></u>	<u><b>134,000</b></u>	<u><b>152,936</b></u>	<u><b>152,936</b></u>	<u><b>18,936</b></u>

Increase due to JLARC rate change approved in 2021  
by the Virginia General Assembly.

Local Health Department	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	133,000	134,000	152,936	152,936	18,936
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>133,000</b>	<b>134,000</b>	<b>152,936</b>	<b>152,936</b>	<b>18,936</b>

Essex County, VA  
 FY2023 Budget Request

Mental Health		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
52100	7115 Payment-Mental Health	<u>41,357</u>	<u>41,357</u>	<u>41,442</u>	<u>41,442</u>	<u>85</u>	Requesting a 5% increase in funding.; \$3.91 per capita. Population 2020 Census: 10,599
	<b>Total</b>	<u>41,357</u>	<u>41,357</u>	<u>41,442</u>	<u>41,442</u>	<u>85</u>	

Mental Health	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	41,357	41,357	41,442	41,442	-
Capital Investment	-	-	-	-	85
<b>Total</b>	<b>41,357</b>	<b>41,357</b>	<b>41,442</b>	<b>41,442</b>	<b>85</b>



**Essex County, VA  
FY2023 Budget Request**

Bay Aging		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
53500	5701 Tax Relief for the Eldery	89,360					
53500	5805 Housing Choice Voucher Program	7,878	15,756	15,756	15,756	-	
53500	7503 Contribution - Bay Aging	4,668	9,430	9,430	9,430	-	
53500	7505 Appropriation - Bay Transit	41,792	83,025	84,889	84,889	1,864	Increase to address rising cost of transportation
52500	7507 Rivah Rides	6,250	14,500	28,067	28,067	13,567	Increase to address rising cost of transportation
<b>Total</b>		<u>149,948</u>	<u>122,711</u>	<u>138,142</u>	<u>138,142</u>	<u>15,431</u>	

Bay Aging	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	149,948	122,711	138,142	138,142	-
Capital Investment	-	-	-	-	15,431
<b>Total</b>	<b>149,948</b>	<b>122,711</b>	<b>138,142</b>	<b>138,142</b>	<b>15,431</b>

Essex County, VA  
 FY2023 Budget Request

		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
64100	Community College						
	7601 Payment-Rappahannock Community	8,489	8,489	8,489	8,489	-	
	<b>Total</b>	<u>8,489</u>	<u>8,489</u>	<u>8,489</u>	<u>8,489</u>	<u>-</u>	

Community College	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	8,489	8,489	8,489	8,489	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>8,489</b>	<b>8,489</b>	<b>8,489</b>	<b>8,489</b>	<b>-</b>

Essex County, VA  
FY2023 Budget Request

Parks, Recreation, Summer Programs		FY2021	FY2022	FY2023	FY2023	FY2023	FY2023	
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification	
71200	1001 Salaries and Wages	89,170	114,233	114,233	114,233	-	For all of our programs and Camp Staff	
71200	1003 Part Time Salaries and Wages	4,519	37,440	31,440	31,440	(6,000)		
71200	2001 FICA	7,523	11,603	11,603	11,603	-		
71200	2002 Retirement - VRS	6,385	8,121	8,121	8,121	-		
71200	2004 Hybrid Plan Insurance	-	-	61	61	61		
71200	2005 Hospital/Medical Plans	11,713	16,616	16,616	16,616	-		
71200	2006 Group Life Insurance	1,970	1,381	1,381	1,381	-		
71200	2009 Unemployment Insurance	97	250	250	250	-		
71200	3020 Professional Services	-	3,000	3,000	3,000	-		Hire for Landscaping jobs and field maintenance
71200	3042 Printing and Binding	-	100	100	100	-		Flyers
71200	3044 Advertising	150	500	500	500	-	Radio and newspaper advertising	
71200	5101 Electrical Services	-	-	-	-	-		
71200	5202 Telecommunications - Wireless, Ipads	-	-	-	-	-		
71200	5405 Dues and Association Memberships	-	200	200	200	-	Professional associations	
71200	5504 Travel (Convention and Education)	-	250	250	250	-	Classes to maintain Certifications	
71200	6001 Office Supplies	-	500	500	500	-	Paper, folders, etc.	
71200	6007 Laundry, Housekeeping Supplies	-	150	150	150	-	Masks, Hand sanitizer, gloves, etc., for all of our programs and cleaning Jerseys.	
71200	6013 Education & Recreation Supplies	2,742	5,000	5,000	5,000	-	Replacement of equipment for our programs (soccer balls, basketballs, nets) and supplies for the after school program.	
71200	6017 Vehicle - Powered Equipment Supplies	-	-	-	-	-		
71200	6090 Other Operating Supplies	3,235	7,000	5,000	5,000	(2,000)	Replacement of two soccer goals. Moving \$2000 to line 71200-8154 for the Poorhouse Tract improvements.	
71200	8154 Poor House Tract Improvements	1,909	2,000	4,000	4,000	2,000	Adding more tools and equipment to maintain the trails.	
	<b>Total</b>	<u>129,413</u>	<u>208,344</u>	<u>202,405</u>	<u>202,405</u>	<u>(5,939)</u>		

Parks, Recreation, Summer Programs	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	121,377	189,644	183,705	183,705	(5,939)
Operations	8,036	18,700	14,700	14,700	(2,000)
Capital Investment	-	-	4,000	4,000	2,000
<b>Total</b>	<b>129,413</b>	<b>208,344</b>	<b>202,405</b>	<b>202,405</b>	<b>(5,939)</b>
Full Time	2	2	2	2	
Part Time FTE	20.00	20.00	20.00	20.00	

**Essex County, VA  
FY2023 Budget Request**

Parks and Recreation (Partners)		FY2021	FY2022	FY2023	FY2023	FY2023
		Actual	Adj Budget	Request	Proposed	Inc/Dec
71300	7705 Essex Youth Football Association	3,000	-	5,000	3,000	3,000
71300	7707 4th of July-Essex Little League	700	700	700	700	-
71300	7708 Essex County Little League	3,000	3,000	10,400	3,000	-
71300	7715 River Fitness/Sold Ground	-	-	-	-	-
<b>Total</b>		<u>6,700</u>	<u>3,700</u>	<u>16,100</u>	<u>6,700</u>	<u>3,000</u>

**FY2023  
Justification**

Parks and Recreation	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	6,700	3,700	16,100	6,700	3,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>6,700</b>	<b>3,700</b>	<b>16,100</b>	<b>6,700</b>	<b>3,000</b>

Essex County, VA  
 FY2023 Budget Request

			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
Swimming Pool			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
71500	1003	Part Time Salaries and Wages	-	59,699	59,699	59,699	-	Operating a full season with staff pay increase
71500	2001	FICA	-	4,567	4,567	4,567	-	
71500	2009	Unemployment Insurance	-	218	218	218	-	
71500	3018	Repair and Maintenance	5,000	5,000	5,000	5,000	-	The contingency fund
71500	6011	Repair and Maintenance Supplies	4,417	4,600	4,600	4,600	-	
71500	6013	Education & Recreation Supplies	116	1,000	1,000	1,000	-	
71500	6090	Other Operating Supplies	462	1,800	1,800	1,800	-	
<b>TOTAL</b>			<u>9,995</u>	<u>76,884</u>	<u>76,884</u>	<u>76,884</u>	<u>-</u>	

Swimming Pool	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	64,484	64,484	64,484	-
Operations	9,995	12,400	12,400	12,400	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>9,995</b>	<b>76,884</b>	<b>76,884</b>	<b>76,884</b>	<b>-</b>
Full Time	-	-	-	-	-
Part Time FTE	15.00	15.00	15.00	-	-

Essex County, VA  
FY2023 Budget Request

Library	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
73000 1001 Salaries and Wages	140,358	147,530	147,530	147,530	-	Requesting same as FY22 - the following 7 lines may need to be adjusted if there are projected changes in salaries or insurance plan costs.
73000 1003 Part Time Salaries and Wages	35,204	40,585	40,585	40,585	-	
73000 2001 FICA	13,429	14,392	14,392	14,392	-	
73000 2002 Retirement - VRS	10,670	9,473	10,669	10,669	1,196	
73000 2004 Hybrid Insurance Plan	-	1,591	1,591	1,591	-	
73000 2005 Hospital/Medical Plans	16,413	16,740	16,740	16,740	-	
73000 2006 Group Life Insurance	1,919	1,932	1,932	1,932	-	
73000 2009 Unemployment Insurance	257	199	257	257	58	Requesting same as FY21 Actual
73000 3002 Audit Services	3,550	3,905	3,715	3,715	(190)	Requesting same as FY22
73000 3041 Inter-Library Loan Fee	1,003	1,004	1,004	1,004	-	Requesting same as FY22
73000 5308 General Liability Insurance	-	-	-	-	-	-
73000 6001 Office Supplies	335	1,000	1,000	1,000	-	Requesting same as FY22
73000 6007 Laundry, Housekeeping Supplies	-	-	-	-	-	-
73000 6030 Books and Subscriptions	441	-	-	-	-	-
<b>Total</b>	<u>223,579</u>	<u>238,351</u>	<u>239,415</u>	<u>239,415</u>	<u>1,064</u>	

Library	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	218,250	232,442	233,696	233,696	1,254
Operations	5,329	5,909	5,719	5,719	(190)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>223,579</b>	<b>238,351</b>	<b>239,415</b>	<b>239,415</b>	<b>1,064</b>
Full Time	2	2	2	2	
Part Time FTE	1.41	1.62	1.62	1.62	

**Essex County, VA  
FY2023 Budget Request**

Essex County Museum			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
75100	7130	Appropriation-Essex County Museum	10,000	10,000	13,500	13,500	3,500	\$3,500 budgeted for additional liability insurance and maintenance of courtyard
75100	7702	Appropriation-Museum Building	10,500	10,500	10,500	10,500	-	No change
75100	7703	Museum Capital Improvements	2,500	2,500	7,500	7,500	5,000	\$5,000 (\$2,500 HVAC Unit Replacement and \$2,500 Restroom Remodel for Public Use - Courtyard Events)
<b>Total</b>			<u>23,000</u>	<u>23,000</u>	<u>31,500</u>	<u>31,500</u>	<u>8,500</u>	

Essex County Museum	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	23,000	23,000	31,500	31,500	8,500
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>23,000</u>	<u>23,000</u>	<u>31,500</u>	<u>31,500</u>	<u>8,500</u>

Essex County, VA  
FY2023 Budget Request

Economic Development			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
80200	1001	Salaries and Wages	-	-	-	-	-	
80200	2001	FICA	-	-	-	-	-	
80200	2002	Retirement - VRS	-	-	-	-	-	
80200	2005	Hospital/Medical Plans	-	-	-	-	-	
80200	2006	Group Life Insurance	-	-	-	-	-	
80200	2009	Unemployment Insurance	-	-	-	-	-	
80200	3020	Professional Services	40,328	-	-	36,000	-	
80200	3044	Advertising	-	5,000	-	6,000	(5,000)	
80200	5201	Postal Services	-	-	-	-	-	
80200	5202	Telecommunications - Wireless, Ipads	-	-	-	-	-	
80200	5405	Dues and Association Memberships	-	-	-	-	-	
80200	5503	Travel	-	-	-	2,400	-	
80200	5504	Travel (Convention and Education)	-	-	-	-	-	
80200	6001	Office Supplies	-	-	-	-	-	
80200	7511	Tappahannock Main Street Program Grant Match AFID	-	67,800	49,750	49,750	(18,050)	\$40,000 to support Executive Director and operating expenses; \$9,750 staffing P/T office coordinator
80200	8206	Incentives for Businesses	-	-	-	-	-	
<b>Total</b>			<b>40,328</b>	<b>72,800</b>	<b>49,750</b>	<b>94,150</b>	<b>21,350</b>	

Economic Development	FY2021 Actual	FY2022 Adj Budget	FY2023 Actual	FY2023 Proposed	FY2023 Inc/Dec
Personal Services	0	0	0	0	0
Operations	40,328	72,800	49,750	94,150	(23,050)
Capital Investment	0	0	0	0	0
<b>Total</b>	<b>40,328</b>	<b>72,800</b>	<b>49,750</b>	<b>94,150</b>	<b>(23,050)</b>
Full Time	1.00	1.00	1.00	-	-
Part Time FTE	-	-	-	-	-



Essex County, VA  
 FY2023 Budget Request

Planning District Commission		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
81600	3023 MP Water Supply Planning	-	-	-	-	-	
81600	7803 Payment to Middle Peninsula PD	22,757	22,757	23,471	23,471	714	Place holder. Budget committee meets in March or April
<b>Total</b>		<u>22,757</u>	<u>22,757</u>	<u>23,471</u>	<u>23,471</u>	<u>714</u>	

Planning District Commission	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	22,757	22,757	23,471	23,471	-
Capital Investment	-	-	-	-	714
<b>Total</b>	<u>22,757</u>	<u>22,757</u>	<u>23,471</u>	<u>23,471</u>	<u>714</u>

Essex County, VA  
 FY2023 Budget Request

		FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
Three Rivers Soil and Water							
82300	7801 Payment to Three Rivers SWCD	11,025	11,025	11,025	11,025	-	Requesting level funding
	<b>Total</b>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>-</u>	

Three Rivers Soil and Water	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	11,025	11,025	11,025	11,025	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,025</b>	<b>11,025</b>	<b>11,025</b>	<b>11,025</b>	<b>-</b>

**Essex County, VA  
FY2023 Budget Request**

Miscellaneous Programs		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
82500	7501 Legal Aid Works	8,500	8,500	8,500	8,500	-	
82500	7507 Versability Resources - Puller Center	-	-	-	-	-	
82500	7509 Ledwith-Lewis Free Clinic	7,000	7,000	7,000	7,000	-	
82500	7514 Healthy Harvest Food Bank	1,000	1,000	5,000	5,000	4,000	
82500	7515 The Haven In Richmond County	4,500	4,500	4,500	4,500	-	
82500	7520 EDA Grant Program	-	-	-	-	-	
82500	7525 Bay Consortium Workforce Development	-	-	2,738	2,738	-	
82500	7650 Middle Peninsula Alliance	5,000	5,000	-	-	(5,000)	
82500	7710 The Daw Theater Foundation	3,000	3,000	13,000	13,000	10,000	\$3,000 - taxes and liability insurance. \$10,000 - façade restoration.
82500	7717 Essex-Tappahannock Youth Association	2,000	2,000	2,000	2,000	-	
82500	7805 Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	-	
82500	7810 Tappahannock - Essex Airport Authority	-	-	-	-	-	
82500	8213 Litter Control Program	1,440	15,000	6,000	24,000	(9,000)	
<b>Total</b>		<u>33,440</u>	<u>47,000</u>	<u>49,738</u>	<u>67,738</u>	<u>20,738</u>	

Miscellaneous Programs	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	33,440	47,000	49,738	67,738	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>33,440</u>	<u>47,000</u>	<u>49,738</u>	<u>67,738</u>	<u>-</u>

Essex County, VA  
 FY2023 Budget Request

VPI Cooperative Extension			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
84000	1001	Salaries and Wages	9,982	11,005	11,703	11,703	698	Local request for VCE Agent Salaries (Essex & Middlesex ANR, FCS)
84000	1003	Part Time Salaries and Wages	12,453	21,840	21,000	21,000	(840)	4-H Program Assistant Wages (Essex portion)
84000	2001	FICA	953	1,693	1,724	1,724	31	4-H Program Assistant FICA (7.65% of wages)
84000	2009	Unemployment Insurance	-	65	80	80	15	4-H Program Assistant Unemployment (0.38% of wages)
84000	2999	Fringe Benefits	3,507	3,884	4,295	4,295	411	Local request for fringe benefits for F/T VCE Agents,
84000	3020	Professional Services	110	500	500	500	-	Professional development and association dues for Agent, Lab Testing Services.
84000	5201	Postal Services	250	250	250	250	-	Requested to help cover office postal expenses.
84000	5203	Telecommunications	3,455	3,500	3,500	3,500	-	Requested to pay Verizon telecommunication services
84000	7711	4-H Youth Camp	1,000	1,000	1,000	1,000	-	Requested to help pay for Essex County 4-H Camp @ Jamestown
84000	7712	Essex 4-H Fund	1,500	1,500	1,500	1,500	-	Requested to support local 4-H programming in Essex County
<b>Total</b>			<u>33,210</u>	<u>45,237</u>	<u>45,552</u>	<u>45,552</u>	<u>315</u>	

VPI Cooperative Extension	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	26,895	38,487	38,802	38,802	315
Operations	6,315	6,750	6,750	6,750	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>33,210</b>	<b>45,237</b>	<b>45,552</b>	<b>45,552</b>	<b>315</b>
Full Time	-	-	1	1	
Part Time FTE	0.50	0.87	0.84	0.84	

Essex County, VA  
 FY2023 Budget Request

Transfer Out		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Ino/Deo	FY2023 Justification	Notes
92000	9102 Transfer to CSA Fund	590,894	350,000	760,000	760,000	410,000		
92000	9105 Transfer to Virginia Public Assistance	486,918	568,055	680,231	680,231	112,176		
92000	9110 Transfer to Debt Service Fund	3,698,840	3,475,684	3,131,995	3,131,995	(343,689)		
92000	9140 Transfer to COVID-19 Fund	(243,572)	-	-	-	-		
92000	9154 Trans From Gen Fund to Glebe Fund	-	-	-	-	-		
92000	9205 Transfer to School Fund - Local	6,830,530	7,137,253	7,614,441	7,614,441	477,188		
92000	9225 Transfer to Debt Reserve Fund	-	-	-	-	-		
92000	9301 Transfer to Capital Projects Fund 301	-	-	428,300	428,300	428,300		
92000	9755 Transfer to Special Welfare	2,057	-	-	-	-		
<b>Total</b>		<b>11,365,668</b>	<b>11,530,992</b>	<b>12,614,967</b>	<b>12,614,967</b>	<b>1,083,975</b>		

Transfer Out	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Ino/Deo
Personal Services	-	-	-	-	-
Operations	11,365,668	11,530,992	12,614,967	12,614,967	1,083,975
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,365,668</b>	<b>11,530,992</b>	<b>12,614,967</b>	<b>12,614,967</b>	<b>1,083,975</b>

Essex County, VA  
 FY2023 Budget Request

FUND #102 Children's Services Act (CSA)		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
53200	3102 CSA Program Expenditures	-	-	-	-	-	
53200	6090 Other Administrative Expense	<u>1,482,320</u>	<u>1,127,800</u>	<u>2,000,000</u>	<u>1,500,000</u>	<u>372,200</u>	Due to the amount of foster care children, CHINS cases, and school cases, we are requesting an increase in the CSA budget.
	<b>Total</b>	<u>1,482,320</u>	<u>1,127,800</u>	<u>2,000,000</u>	<u>1,500,000</u>	<u>372,200</u>	
92000	9105 Transfer to VPA Fund	-	-	-	-	-	

FUND #102 Children's Services Act (CSA)	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,482,320	1,127,800	2,000,000	1,500,000	372,200
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>1,482,320</u>	<u>1,127,800</u>	<u>2,000,000</u>	<u>1,500,000</u>	<u>372,200</u>

Essex County, VA  
FY2023 Budget Request

FUND #105 Social Services		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
53100	1001	958,385	1,076,688	1,193,732	1,193,732	117,044	New position requires local match that didn't require local match last year. New director's salary increase. 3% increase factored into account for possible state increase. Total oncall pay a year for two workers is \$27,072.
53100	1003	3,825	17,384	17,384	17,384	-	Due to recruitment issues we may need to hire an emergency worker.
53100	2001	70,773	83,696	83,742	83,741	46	
53100	2002	64,896	74,627	75,366	75,366	739	New position requires local match that didn't require local match last year. New director's salary increase. 3% increase factored into account for possible state increase.
53100	2004	2,523	3,647	3,756	3,756	109	New position requires local match that didn't require local match last year. New director's salary increase. 3% increase factored into account for possible state increase.
53100	2005	144,916	134,598	216,707	216,707	82,109	Monthly cost averages \$16,544 - we have two vacant positions that may need medical coverage. Exact figure is requested.
53100	2006	12,231	14,065	14,487	14,487	422	New position requires local match that didn't require local match last year. New director's salary increase. 3% increase factored into account for possible state increase.
53100	2009	1,107	690	1,106	1,106	416	\$1,106 was spent in FY21
53100	2011	1,788	1,788	3,500	3,500	1,712	Due to new position, increased salaries and a recent audit this premium has increased. \$46,450 was spent in legal services for FY21. Due to opioid pandemic and the presence of mandated reports since covid restrictions are lifting, we predict the amount of court involved cases will at minimum, stay the same if not increase.
53100	3006	46,450	25,000	46,450	46,450	21,450	
53100	3018	-	-	-	-	-	
53100	3020	3,679	3,500	5,000	5,000	1,500	Due to lifting of COVID restrictions and increased mandated reporters with access to children, we predict the amount of Family Partnership Meetings (required by the state) will increase. We often have to contract the use of a facilitator to conduct meetings due to the agency being small and short staffed.
53100	3040	1,700	1,550	1,550	1,550	-	
53100	3044	1,001	500	1,000	1,000	500	Due to difficulty with recruiting, the agency plans to increase the use of advertising job postings to help reach qualified candidates.
53100	3048	256	600	600	600	-	
53100	3104	6,000	3,000	3,000	3,000	-	
53100	5201	2,412	2,500	2,500	2,500	-	
53100	5203	17,061	14,977	15,000	15,000	23	New phone system costs less. Monthly bills calculated to get requested amount of \$15,000.
53100	5308	-	-	-	-	-	
53100	5311	2,038	1,912	1,912	1,912	-	
53100	5401	328	1,000	5,000	5,000	4,000	Due to COVID restrictions being lifted, the agency predicts an increase in training requests from staff. A need for more specialized training has been identified for Services Staff to include forensic interview training.
53100	5405	690	1,000	1,000	1,000	-	
53100	5415	-	-	-	-	-	
53100	5504	192	3,000	3,500	3,500	500	Due to COVID restrictions being lifted, staff will be traveling to more trainings and meetings. Director attends League meetings and League committee Meetings throughout the state. Workers, especially newly hired and senior workers, will be encouraged to complete trainings that will likely require travel.
53100	5701	84,985	84,985	84,985	84,985	-	
53100	5705	4,761	3,352	4,700	4,700	1,348	Amount requested is based on historical expenditures. Due to an increase in cost and an average of the last three years, an increase in office supplies is requested.
53100	6001	14,501	14,144	16,500	16,500	2,356	
53100	6005	207	-	500	500	500	Cost will cover water supplies. Amount requested to buy cleaning supplies for the kitchen area, bathroom area, and sanitizing and clean supplies for individual offices, the front desk, and lobby.
53100	6007	-	-	500	500	500	
53100	6017	3,625	6,000	6,000	6,000	-	

53100	6030	Books and Subscriptions	-	150	250	250	100	
53100	6090	Other Administrative Expenses	15		250	250		Increase requested to purchase books and education materials for staff.
53100	8105	Motor Vehicle & Equipment	452	6,200	6,200	6,200	-	Amount requested to replace cloth seats in the lobby. Seats are in poor condition and have been urinated on. Seats will be replaced with hard plastic chairs that can easily be cleaned and sanitized. Director's desk is broken and needs to be replaced. Multiple staff are in need of a new office chair. Furniture has not been routinely replaced or fixed.
53100	8110	Furniture/Fixtures - Addition	931	-	3,500	3,500	3,500	
53100	8115	Computer/Technology Equipment	332	-	500	500	500	\$332 spent in FY21
		<b>Total</b>	<b>1,452,060</b>	<b>1,580,553</b>	<b>1,820,177</b>	<b>1,820,176</b>	<b>239,624</b>	
		Pers	1,258,656	1,405,395	1,606,280	1,606,279	200,885	
		Op	193,404	175,158	213,897	213,897	37,989	
		Cap	-	-	-	-	500	
		<b>Total</b>	<b>1,452,060</b>	<b>1,580,553</b>	<b>1,820,177</b>	<b>1,820,176</b>	<b>239,374</b>	
		<b>Purchased Services/Assistance</b>						
53200	2001	Purchase of Service - FICA	-	-	-	-	-	
53200	3104	Purchase of Services/Assistance	447,190	746,094	746,094	746,094	-	
53200	3105	Substance Abuse & Support Serv	1,950	2,073	2,073	2,073	-	
		<b>Total</b>	<b>449,140</b>	<b>748,167</b>	<b>748,167</b>	<b>748,167</b>	<b>-</b>	

FUND #105 Social Services	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed*	Inc/Dec
Personal Services	1,258,656	1,405,395	1,606,280	1,606,279	200,884
Operations	642,544	923,325	962,064	962,064	38,739
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,901,200</b>	<b>2,328,720</b>	<b>2,568,344</b>	<b>2,568,343</b>	<b>239,623</b>



Essex County, VA  
 FY2023 Budget Request

FUND #110 Debt Service		FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
95000	8501 Debt Service - School VPSA 2001B	244,425	235,225	-	-	(235,225)	
95000	8503 Debt Service - Water and Sewer - Town	154,648	172,806	52,609	52,609	(120,197)	
95000	8507 Debt Service - School VPSA 2007B	488,275	473,275	458,275	458,275	(15,000)	
95000	8511 Debt Service - School VRA 2011B	2,251,903	503,281	-	-	(503,281)	
95000	8512 Debt Service - School VPSA QSCB	1,225,000	1,225,000	980,556	980,556	(244,444)	
95000	8513 Debt Service - School VPSA 2012	127,110	127,110	127,110	127,110	-	
95000	8515 Debt Service - Tappahannock - Essex Airport	43,777	50,033	50,032	50,032	(1)	
95000	8516 Debt Service - BB & T	6,375,028	-	-	-	-	
95000	8608 Interest - Motorola Radios	43,645	43,645	43,645	43,645	-	
95000	8612 Debt Service-2020 VRA	106,703	919,917	1,419,768	1,419,768	499,851	
<b>Total</b>		<b>11,060,514</b>	<b>3,750,292</b>	<b>3,131,995</b>	<b>3,131,995</b>	<b>(618,297)</b>	

FUND #110 Debt Service	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	11,060,514	3,750,292	3,131,995	3,131,995	(1,118,148)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,060,514</b>	<b>3,750,292</b>	<b>3,131,995</b>	<b>3,131,995</b>	<b>(1,118,148)</b>

Essex County, VA  
 FY2023 Budget Request

FUND #205 Education	FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
61100 1120-200 Instr Salaries & Wages Elem Reg	10,570,334	11,776,908	12,723,734	-	(11,776,908)	
62120 1113-900 AdminInstration Attendance & Health	1,285,714	1,259,473	293,666	-	(1,259,473)	
62120 1113-900 Administration	-	-	1,135,916	-	-	
63200 1170-900 Pupll Transportation	1,476,899	1,307,254	1,942,450	-	(1,307,254)	
64200 1190-900 Maintenance Supervisor	1,192,282	-	-	-	-	
64200 6001-900 Operations & Maint. Custodial Supply	-	936,689	1,317,222	-	(936,689)	
68200 1141-900 Technology	1,023,259	969,275	1,061,099	-	(969,275)	
<b>Total</b>	<b>15,548,488</b>	<b>16,249,599</b>	<b>18,474,087</b>	<b>-</b>	<b>(16,249,599)</b>	

FUND #205 Education	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	15,548,488	16,249,599	18,474,087	-	(16,249,599)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>15,548,488</b>	<b>16,249,599</b>	<b>18,474,087</b>	<b>-</b>	<b>(16,249,599)</b>

Essex County, VA  
 FY2023 Budget Request

FUND #207 School Food			FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
65100	1160-900	Cafeteria Managers	562,637	855,000	840,476	-	(14,524)	
65100	6001	Materials/Supplies SF	57,877					
<b>Total</b>			<u>620,514</u>	<u>855,000</u>	<u>840,476</u>	<u>-</u>	<u>(14,524)</u>	

FUND #207 School Food	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	620,514	855,000	840,476	-	(14,524)
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>620,514</u>	<u>855,000</u>	<u>840,476</u>	<u>-</u>	<u>(14,524)</u>

Essex County, VA  
 FY2023 Budget Request

FUND #208 School Grants		FY2021 Actual	FY2022 Adj Budget	FY2023 Request	FY2023 Proposed	FY2023 Inc/Dec	FY2023 Justification
61100 1120-200	Federal Grants	<u>1,681,027</u>	<u>1,899,566</u>	<u>4,787,117</u>	-	<u>2,887,551</u>	
	Total	<u>1,681,027</u>	<u>1,899,566</u>	<u>4,787,117</u>	-	<u>2,887,551</u>	

FUND #208 School Grant	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services					-
Operations	<u>1,681,027</u>	<u>1,899,566</u>	<u>4,787,117</u>		<u>2,887,551</u>
Capital Investment					
Total	<u>1,681,027</u>	<u>1,899,566</u>	<u>4,787,117</u>	-	<u>2,887,551</u>

Essex County, VA  
 FY2023 Budget Request

		FUND #301					FY2023
Expenditures-Capital Improvement Projects		FY2021	FY2022	FY2023	FY2023	FY2023	Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	
43200	8105			168,000	168,000	168,000	
43200	8109			66,000	66,000	66,000	
43200	8110			74,000	74,000	74,000	
43200	8111			9,000	9,000	9,000	
43200	8112			13,000	13,000	13,000	
43200	8113			56,000	56,000	56,000	
43200	8154			42,300	42,300	42,300	
43200	8250						
		<u>91,849</u>	<u>750,000</u>	<u>-</u>	<u>-</u>	<u>(750,000)</u>	
		<u>91,849</u>	<u>750,000</u>	<u>428,300</u>	<u>428,300</u>	<u>(321,700)</u>	

FUND #265 Comm. Attn. Asset Forfeiture	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	91,849	750,000	428,300	428,300	(321,700)
<b>Total</b>	<b>91,849</b>	<b>750,000</b>	<b>428,300</b>	<b>428,300</b>	<b>(321,700)</b>

Essex County, VA  
 FY2023 Budget Request

FUND #310 Capital Maintenance Reserve			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
43020	8101	Equipment/Building Contingencles	8,775	40,000	40,000	40,000	-	
			-	-	-	-	-	
			<u>8,775</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	

FUND #310 Capital Maintenance Reserve	FY2021	FY2022	FY2023	FY2023	FY2023
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	8,775	40,000	40,000	40,000	-
<b>Total</b>	<b>8,775</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>