



# Essex County VIRGINIA

REVENUE ESTIMATES	CURRENT FISCAL YEAR 2024	PROPOSED FISCAL YEAR 2025	INC./DEC.
<b>FUND #100 General Funds</b>			
General Property Tax	17,128,394	17,054,103	(74,291)
Other Local Taxes	3,649,114	3,631,883	(17,231)
Permits, Privilege, and Regulatory Fees	215,450	188,050	(27,400)
Fines and Forfeitures	27,635	35,000	7,365
Revenue from Use of Money and Property	112,500	457,000	344,500
Charges for Services	535,349	631,200	95,851
Miscellaneous Revenue	67,850	110,975	43,125
Non-Categorical Aid (State)	1,584,921	1,552,421	(32,500)
Shared Expenses (State)	1,543,343	1,677,925	134,582
Other Categorical Aid (State)	337,432	255,190	(82,242)
Revenue from Federal Government	419,475	438,062	18,587
Other Revenue Sources	40,162	35,000	(5,162)
Transfer from Reserve	1,285,835	1,254,865	(10,970)
<b>Total General Funds</b>	<b>26,927,460</b>	<b>27,321,674</b>	<b>394,214</b>
<b>Other Funds</b>			
Fund #102 Childrens Services Act (CSA)	1,844,930	2,010,151	165,221
Fund #105 Social Services	2,690,493	2,809,482	118,989
Fund #110 Debt Service	3,117,131	3,096,619	(20,512)
Fund #154 Glebe	-	-	-
Fund #205 Education	18,396,138	18,396,138	-
Fund #207 School Food	840,476	929,926	89,450
Fund #208 School Grant	4,787,117	2,131,496	(2,655,621)
Fund #225 Debt Service Reserve	-	-	-
Fund #301 Capital Projects	793,835	1,254,865	461,030
Fund #310 Capital Maintenance Reserve	-	-	-
<b>Total Other Funds</b>	<b>32,470,120</b>	<b>30,628,677</b>	<b>(1,841,443)</b>
<b>TOTAL REVENUE ESTIMATES</b>	<b>59,397,580</b>	<b>57,950,351</b>	<b>(1,447,229)</b>

**EXPENDITURE ESTIMATES**

<b>FUND #100 General Funds</b>			
Legislative	447,101	427,138	(19,964)
General and Financial Administration	1,228,995	1,136,790	(92,205)
Commissioner of The Revenue	346,716	321,965	(24,751)
Assessor	100,000	224,500	124,500
Treasurer	285,179	313,603	28,424
Electoral Board	75,335	81,847	6,512
Registrar	178,260	172,782	(5,479)
Courts	610,016	672,484	62,468
Office on Youth	5,978	6,337	359
Commonwealth's Attorney	391,523	408,185	16,662
Sheriff (Law Enforcement)	1,657,737	1,711,327	53,590
Fire and Rescue	237,726	241,848	4,122
Ambulance and Rescue Services	1,687,636	1,841,178	153,542
Forestry Service	7,914	6,776	(1,138)
Building and Zoning	260,729	336,144	75,415
Animal Control	202,426	218,610	16,184
Medical Examiner	250	250	-
Zoning	167,474	245,186	77,712
Sheriff (Lockup and Dispatch)	1,507,886	1,372,343	(135,543)

**Recommended  
Budget Page 2 of 2**

Refuse Disposal	1,076,752	1,175,067	98,315
General Properties	668,316	682,174	13,858
Communications	238,326	259,219	20,893
Technology	638,056	629,232	(8,824)
Local Health Department	162,904	174,307	11,403
Mental Health	48,541	55,808	7,267
Bay Aging	142,288	142,288	-
Community College	8,744	9,006	262
Parks and Recreation (Partners)	6,901	6,901	-
Swimming Pool	79,816	82,566	2,750
Parks, Recreation, Summer Programs	182,490	199,260	16,770
Library	256,530	257,282	752
Essex County Museum	23,690	23,690	-
Economic Development	94,400	44,400	(50,000)
Planning District Commission	37,370	46,081	8,711
Three Rivers Soil and Water	11,025	11,025	-
Miscellaneous Programs	66,094	40,108	(25,986)
VPI Cooperative Extension	59,246	60,962	1,716
Capital Improvement Projects	740,109	121,485	(618,624)
<b>Total Direct Expenditures</b>	<b>13,940,479</b>	<b>13,760,153</b>	<b>(180,326)</b>

**TRANSFERS**

CSA Fund	710,852	774,511	63,659
Virginia Public Assistance	828,672	899,034	70,362
Debt Service Fund	3,117,131	3,096,619	(20,512)
Transfer to COVID-19 Fund	-	-	-
School Fund - Local	7,536,492	7,536,492	-
Transfer to Capital Projects Fund #301	793,835	1,254,865	461,030
<b>Total Transfers</b>	<b>12,986,982</b>	<b>13,561,521</b>	<b>574,539</b>

<b>TOTAL REQUIREMENT - GENERAL FUND</b>	<b>26,927,460</b>	<b>27,321,674</b>	<b>394,214</b>
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FUND #102 Childrens Services Act (CSA)	1,844,930	2,010,151	165,221
FUND #105 Social Services	2,690,493	2,809,481	118,988
FUND #110 Debt Service	3,117,131	3,096,619	(20,512)
FUND #205 Education	18,396,138	18,396,138	-
FUND #207 School Food	840,476	929,926	89,450
FUND #208 School Grant	4,787,117	2,131,496	(2,655,621)
FUND #301 Capital Projects	793,835	1,254,865	461,030
Total Other Funds	<b>32,470,120</b>	<b>30,628,676</b>	<b>(1,841,444)</b>

<b>TOTAL EXPENDITURE ESTIMATES</b>	<b>59,397,580</b>	<b>57,950,350</b>	<b>(1,447,230)</b>
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<b>TOTAL COUNTY BUDGET GENERAL FUND REVENUES</b>	<b>26,927,460</b>	<b>27,321,674</b>	<b>394,214</b>
<b>TOTAL COUNTY BUDGET GENERAL FUND EXPENDITURES</b>	<b>26,927,460</b>	<b>27,321,674</b>	<b>394,214</b>
Additions to Capital Maintenance Reserve			
Additions to Glebe Fund Balance			
<i>Beginning General Fund Unassigned Balance - July 1, 2023</i>	10,088,157	-	(10,088,157)
Increase (Decrease) in Unassigned Balance	-	(1,254,865)	
<i>Ending General Fund Unassigned Balance - June 30, 2024</i>	TBD	(1,254,865)	(1,254,865)



**Essex County**  
**VIRGINIA**

FUND #100 General Funds	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
11010-0101 Current Year Real Estate Taxes	10,980,050	11,369,829	11,369,829	
11010-0102 Delinquent Real Estate Taxes	374,384	375,000	325,000	(50,000)
<b>TOTAL</b>	<b>11,354,434</b>	<b>11,744,829</b>	<b>11,694,829</b>	<b>(50,000)</b>
11020-0105 Public Service Property Taxes	365,647	425,000	400,000	(25,000)
<b>TOTAL</b>	<b>365,647</b>	<b>425,000</b>	<b>400,000</b>	<b>(25,000)</b>
11030-0110 Current Year Personal Property Taxes	4,104,261	3,726,293	3,874,202	147,909
11030-0111 Delinquent Personal Property Taxes	58,083	275,000	75,000	(200,000)
<b>TOTAL</b>	<b>4,162,344</b>	<b>4,001,293</b>	<b>3,949,202</b>	<b>(52,091)</b>
11035-0115 Current Manufactured Homes Tax	40,247	41,000	43,000	2,000
11035-0116 Delinquent Manufactured Homes Taxes	3,170	5,272	5,272	-
<b>TOTAL</b>	<b>43,417</b>	<b>46,272</b>	<b>48,272</b>	<b>2,000</b>
11040-0120 Current Machinery & Tools Taxes	164,463	95,000	125,000	30,000
<b>TOTAL</b>	<b>164,463</b>	<b>95,000</b>	<b>125,000</b>	<b>30,000</b>
11045-0120 Current Business Personal Property Taxes	413,746	395,000	385,000	(10,000)
11045-0121 Delinquent Business Personal Property Tax	4,063	3,500	3,500	-
<b>TOTAL</b>	<b>417,809</b>	<b>398,500</b>	<b>388,500</b>	<b>(10,000)</b>
11050-0125 Current Merchants Capital Taxes	93,110	95,000	95,000	-
11050-0126 Delinquent Merchant Capital Taxes	791	500	700	200
<b>TOTAL</b>	<b>93,901</b>	<b>95,500</b>	<b>95,700</b>	<b>200</b>
11060-0130 Penalties Paid on Taxes	\$ 188,570	175,000	185,000	10,000
11060-0131 Interest Paid on Taxes	144,907	145,000	155,000	10,000
11060-0138 Late Filing Tax Penalty	5,928	2,000	8,600	6,600
11060-0139 Vehicle Registration Withholding	(2,071)	-	4,000	4,000
<b>TOTAL</b>	<b>337,334</b>	<b>322,000</b>	<b>352,600</b>	<b>30,600</b>
<b>GENERAL PROPERTY TAXES TOTAL</b>	<b>16,939,349</b>	<b>17,128,394</b>	<b>17,054,103</b>	<b>(74,291)</b>
12010-0201 Local Sales and Use Taxes	2,618,755	2,949,614	2,911,883	(37,731)
<b>TOTAL</b>	<b>2,618,755</b>	<b>2,949,614</b>	<b>2,911,883</b>	<b>(37,731)</b>
12020-0210 Consumer Utility Taxes	233,361	233,000	250,000	17,000
<b>TOTAL</b>	<b>233,361</b>	<b>233,000</b>	<b>250,000</b>	<b>17,000</b>
12030-0220 Vehicle Licenses	401,091	410,000	412,000	2,000
<b>TOTAL</b>	<b>401,091</b>	<b>410,000</b>	<b>412,000</b>	<b>2,000</b>
12040-0110 Business Professional Licenses	8,550	7,000	8,000	1,000
<b>TOTAL</b>	<b>8,550</b>	<b>7,000</b>	<b>8,500</b>	<b>1,500</b>
12070-0225 Recordation Taxes	38,941	49,500	49,500	-



**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
TOTAL	38,941	49,500	49,500	-
OTHER LOCAL TAXES TOTAL	3,300,698	3,649,114	3,631,883	(17,231)
13010-0301 Dog Tag Sales	7,153	9,600	9,600	-
TOTAL	7,153	9,600	9,600	-



**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
13030-0310 Transfer Fees	592	550	600	50
13030-0311 Variances & Subdivision Permits	5,325	4,500	5,500	1,000
13030-0312 Wetland Permits	4,500	3,500	3,500	-
13030-0313 Conditional Use Permits		300	750	450
13030-0314 Erosion Control Permits		1,000	1,000	-
13030-0315 Land Use Application Fees	51,451	6,000	15,000	9,000
13030-0316 Zoning Permits	5,865	8,500	8,500	-
13030-0320 Building Permits	30,366	83,000	75,000	(8,000)
13030-0321 Electrical Permits	11,767	17,000	15,500	(1,500)
13030-0322 Heating & Plumbing Permits	13,814	24,500	24,500	-
13030-0323 Manufactured/Mobile Home Permits	3,400	1,500	2,600	1,100
13030-0324 Short Term Rental Permit/Air B&B	660		2,500	2,500
13030-0325 Transient Occupancy Fee		50,000	10,000	(40,000)
13030-0340 2% Permit State Levy	1,217	-	1,000	1,000
13030-0360 Peddlers Licenses		-	-	-
13030-0370 Other Permits	11,470	5,500	12,500	7,000
<b>TOTAL</b>	<b>140,427</b>	<b>205,850</b>	<b>178,450</b>	<b>(27,400)</b>
<b>PERMITS, PRIVILEGE &amp; REGULATORY FEES</b>	<b>147,580</b>	<b>215,450</b>	<b>188,050</b>	<b>(27,400)</b>
				-
14010-0401 Court Fines and Forfeitures	23,092	27,635	35,000	7,365
<b>TOTAL</b>	<b>23,092</b>	<b>27,635</b>	<b>35,000</b>	<b>7,365</b>
<b>FINES AND FORFEITURES TOTAL</b>	<b>23,092</b>	<b>27,635</b>	<b>35,000</b>	<b>7,365</b>
				-
15010-0501 Interest on Bank Deposits	300,569	75,000	425,000	350,000
<b>TOTAL</b>	<b>300,569</b>	<b>75,000</b>	<b>425,000</b>	<b>350,000</b>
				-
15020-0512 Rent - Beale Sanctuary	220	1,000	-	(1,000)
15020-0513 Rent - Health Department	26,194	32,000	32,000	-
15020-0515 Rent - Chesapeake Bay Governor's School	4,500	4,500	-	(4,500)
<b>TOTAL</b>	<b>30,914</b>	<b>37,500</b>	<b>32,000</b>	<b>(5,500)</b>
<b>USE OF MONEY &amp; PROPERTY TOTAL</b>	<b>331,483</b>	<b>112,500</b>	<b>457,000</b>	<b>344,500</b>
				-
16010-0601 Radar/Selective Enforcement	36,680	45,000	40,000	(5,000)
16010-0603 Jail Processing Fee (MPRSC)	70,429	48,814	90,000	41,186
16010-0605 Criminal/Traffic Cases Fee	1,982	4,000	4,000	-
16010-0607 Courthouse Maintenance Fees	6,259	6,250	7,500	1,250
16010-0608 Commonwealth Attorney Fees	612	600	750	150
16010-0610 Sheriff's Fees	748		950	
<b>TOTAL</b>	<b>116,710</b>	<b>104,664</b>	<b>143,200</b>	<b>38,536</b>
				-
16030-0650 EMS Billing Cost Recovery	364,662	325,000	385,000	60,000
16030-0655 Cigarette Tax (NEW)	37,065	47,000	72,000	
<b>TOTAL</b>	<b>401,727</b>	<b>372,000</b>	<b>457,000</b>	<b>85,000</b>
				-
16130-0610 Parks & Recreation Fees	26,883	25,500	29,000	3,500
16130-0615 Swimming Pool Fees		3,500	-	(3,500)
<b>TOTAL</b>	<b>26,883</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>



**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
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		3,625	-	<b>(3,625)</b>
16170-0635 Town Share Animal Control		3,060	-	<b>(3,060)</b>
16170-0640 Emergency Radio System Fees		21,000	-	<b>(21,000)</b>
<b>TOTAL</b>	<b>-</b>	<b>27,685</b>	<b>-</b>	<b>(27,685)</b>
<b>CHARGES FOR SERVICES TOTAL</b>	<b>547,820</b>	<b>535,349</b>	<b>631,200</b>	<b>95,851</b>


**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
18990-0801 Copies	4,550	4,900	4,900	-
18990-0802 Animal Shelter Fees	660		1,000	1,000
18990-0804 School Custodial Exepnditure Refund		-	-	
18990-0810 Restitution Revenue	1,492	2,600	2,600	-
18990-0816 School - EHS Security by Sheriff		2,000	2,225	225
18990-0817 Mobile Data Terminations-Towns Annual Portion		2,750	2,750	-
18990-0890 Miscellaneous Refunds	15,424	18,850	22,500	3,650
18990-0899 Miscellaneous Revenue	5,195	39,500	75,000	35,500
18990-0900 Building and Zoning Bonds				
<b>TOTAL</b>	<b>27,321</b>	<b>70,600</b>	<b>110,975</b>	<b>40,375</b>
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>27,321</b>	<b>70,600</b>	<b>110,975</b>	<b>40,375</b>
22000-2101 Rolling Stock Taxes	1,980	1,750	1,750	-
22000-2103 Mobile Home Taxes	29,329	26,500	26,500	-
22000-2105 Clerk's Fees - Deeds	122,706	155,000	145,000	(10,000)
22000-2109 4% Car Rental Taxes	18,426	42,500	20,000	(22,500)
22000-2111 Communication Tax	244,325	305,000	305,000	-
22000-2120 PPTRA-Car Tax Reimbursement	1,054,171	1,054,171	1,054,171	-
<b>TOTAL</b>	<b>1,470,937</b>	<b>1,584,921</b>	<b>1,552,421</b>	<b>(32,500)</b>
<b>NON-CATEGORICAL AID TOTAL</b>	<b>1,470,937</b>	<b>1,584,921</b>	<b>1,552,421</b>	<b>(32,500)</b>
23000-2210 Commonwealth's Attorney	252,161	254,946	273,749	18,803
23000-2220 Sheriff	763,912	759,079	872,594	113,515
23000-2230 Commissioner of the Revenue	127,649	127,526	137,288	9,762
23000-2240 Treasurer	91,921	92,699	100,363	7,664
23000-2250 Clerk of the Circuit Court	219,374	232,729	218,796	(13,933)
23000-2270 Registrar	66,084	76,364	75,135	(1,229)
<b>TOTAL</b>	<b>1,521,102</b>	<b>1,543,344</b>	<b>1,677,925</b>	<b>134,581</b>
<b>SHARED EXPENSES STATE TOTAL</b>	<b>1,521,102</b>	<b>1,543,344</b>	<b>1,677,925</b>	<b>134,581</b>
24000-2111 EMS Four-for-Life	26,758	13,402	13,402	-
24000-2305 Animal Friendly Plates - DMV		-	250	250
24000-2400 Grant-Adult Drug Court		6,000	6,000	-
24000-2401 Emergency Services	5,700	70,000	-	(70,000)
24000-2403 E-911 Wireless State Funds	51,960	48,821	48,821	-
24000-2404 Grant-Sheriff Police Car & Equipment		22,365		(22,365)
24000-2404 SRO Grant	41,872	-	41,872	41,872
24000-2407 Sheriff-Body Cameras Grant	16,987			
24000-2409 Grant - Department of Motor Vehicles		-		-
24000-2411 Grant - Fire Programs	33,726	35,521	37,848	2,327
24000-2415 Grant-DCJS re: L.E. Block		2,500	-	(2,500)
24000-2421 Grant- Circuit Court	51,493	51,493	30,000	(21,493)
24000-2425 Grant - Victim/Witness State	98,687	34,264	10,279	(23,985)
24000-2427 Grant - Domestic Violence		33,750	45,000	11,250
24000-2428 EMS Grant	1,975	13,316	13,316	-
24000-2431 Forest Sustainable Grant	7,622			



**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
24000-2432 GO Virginia Grant	14,884			
24000-2441 Litter Control	3,111	6,000	8,402	2,402
<b>TOTAL</b>	<b>354,775</b>	<b>337,432</b>	<b>255,190</b>	<b>(82,242)</b>
<b>OTHER CATEGORICAL AID (STATE) TOTAL</b>	<b>354,775</b>	<b>337,432</b>	<b>255,190</b>	<b>(82,242)</b>





**Essex County**  
**VIRGINIA**

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
35010-3000 Homeland Security Grant	50,836			
35010-3101 Refuge Revenue Sharing	3,417	3,000		(3,000)
35010-3103 Victim- Witness Federal Funding	17,246	-	21,587	21,587
35010-3114 Debt Serv-VPSA 2017B Refunding	15,700	15,700	15,700	-
35010-3115 Debt Service - QSCB Credit	400,775	400,775	400,775	-
35010-3120 National Opioid Settlement	26,209			
<b>TOTAL</b>	<b>514,183</b>	<b>419,475</b>	<b>438,062</b>	<b>18,587</b>
<b>FEDERAL REVENUE TOTAL</b>	<b>514,183</b>	<b>419,475</b>	<b>438,062</b>	<b>18,587</b>
41020-4101 VACORP Insurance Refunds		18,360	20,000	1,640
41020-4105 Other Revenue Sources	2,562	40,162	15,000	(25,162)
<b>TOTAL</b>		<b>58,522</b>	<b>35,000</b>	<b>(23,522)</b>
<b>OTHER REVENUE SOURCES TOTAL</b>	<b>2,562</b>	<b>58,522</b>	<b>35,000</b>	<b>(23,522)</b>
92000-4999 Transfer From Reserve		1,265,835	1,254,865	(10,970)
<b>TOTAL</b>		<b>1,265,835</b>	<b>1,254,865</b>	<b>(10,970)</b>
<b>GENERAL FUND TOTAL</b>	<b>25,180,901</b>	<b>26,948,570</b>	<b>27,321,674</b>	<b>373,104</b>

**FUND #102 CSA Local Revenue**

24000-2417 CSA State Revenue		1,134,078	1,235,640	101,562
92000-9100 General Fund Transfer to CSA		710,852	774,511	63,659
<b>TOTAL</b>		<b>1,844,930</b>	<b>2,010,151</b>	<b>165,221</b>

**FUND #105 Social Svcs Local Revenue**

24000-2419 Social Svcs State Revenue		800,583	823,190	22,607
35010-3419 Social Svcs Federal Revenue		1,061,238	1,087,258	26,020
92000-9100 General Fund Transfer to Social Services		828,672	899,034	70,362
<b>TOTAL</b>		<b>2,690,493</b>	<b>2,809,482</b>	<b>118,989</b>

**FUND #110 Debt Service Fund- Interest**

41040-0004 Proceeds From Indebtedness				
92000-9100 General Fund Transfer to Debt Service		3,117,131	3,096,619	(20,512)
92000-9200 Debt Service Reserve Transfer to Debt Service		-	-	-
<b>TOTAL</b>		<b>3,117,131</b>	<b>3,096,619</b>	<b>(20,512)</b>

**FUND #205**

15020-0002 School Local Revenue		80,000	80,000	-
24020-0002 School State Revenue		10,779,646	10,779,646	-
92000-0020 General Fund Transfer to Schools		7,536,492	7,536,492	-
<b>TOTAL</b>		<b>18,396,138</b>	<b>18,396,138</b>	<b>-</b>

**FUND #207**

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**Essex County**  
**VIRGINIA**

18990-0012 School Food Local Revenue  
 24010-0001 School Food State Revenue  
 33020-3602 School Food Federal Revenue  
 Transfer from School Fund

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
		-	77,002	<b>77,002</b>
		-	-	-
		840,476	852,924	<b>12,448</b>
		-	-	-
<b>TOTAL</b>		<b>840,476</b>	<b>929,926</b>	<b>89,450</b>



**Essex County**  
VIRGINIA

	ACTUAL FY2023 BUDGET	ADOPTED FY2024	FY24-25 PROPOSED	Increase / Decrease
<b>FUND #208</b>				
33020-0002 School Grant Federal Revenue		4,787,117	2,131,496	(2,655,621)
<b>TOTAL</b>		<b>4,787,117</b>	<b>2,131,496</b>	<b>(2,655,621)</b>
<b>FUND #301</b>				
15010-0001 Interest				-
Proceeds from Debt				-
Urgent Needs Grant - Tornado Victims				-
Transfer From General Fund		793,835	1,254,865	461,030
County Funds - Capital Reserve Funds				-
Grants				-
18990-0010 Donations				-
Other Non-County Funds				-
92000-0100 Use of Fund Balance				-
<b>TOTAL</b>		<b>793,835</b>	<b>1,254,865</b>	<b>461,030</b>

<b>OTHER FUNDS TOTAL</b>		<b>32,470,120</b>	<b>30,628,677</b>	<b>(1,841,443)</b>
<b>TOTAL REVENUES</b>		<b>59,418,690</b>	<b>57,950,351</b>	<b>(1,468,339)</b>

	FY21-22 Proposed	FY 22-23 Proposed	FY 23-24 Proposed	FY24-25 Proposed	FY25-26 Proposed	FY26-27 Proposed	Total
<b>SOURCES:</b>							
Dedicated General Fund Revenue							
Capital Fund							
Debt					\$850,000		
Grants/Donations/Partnerships	\$130,000	\$70,000	\$37,000	\$140,000			
State/Federal Contributions							
Unassigned Fund Balance	\$353,166	\$358,300	\$366,300	\$463,100	\$164,820	\$249,540	
<b>TOTAL SOURCES</b>							
<b>USES:</b>							
General Government:							
Emergency Services							
Lucas Chest Compression System	\$	66,000	\$	-	\$	-	\$
LIFE PAK Vital Signs Monitor/Cardiac Defibrillators	\$	74,000	\$	74,000	\$	-	\$
Ambulance/Medic Unit Replacement	\$260,000	\$	-	\$	280,000	\$	\$
EMS Station - New Facility	\$	-	\$	-	\$	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>
<b>Sheriff</b>							
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>

	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>Facility Maintenance</b>							
Buyilding Annual Maintenance							
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>

<b>Parks &amp; Recreation</b>									
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>		
<b>Commissioner of the Revenue</b>									
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>		
<b>Total General Government</b>	<b>\$483,166</b>	<b>\$428,300</b>	<b>\$403,300</b>	<b>\$603,100</b>	<b>\$1,014,820</b>	<b>\$249,540</b>	<b>\$2,932,686</b>		

# Expense Summary

FUND #100	ADJUSTED CURRENT FISCAL YEAR 2024				PROPOSED FISCAL YEAR 2025				Total
	Personal Services	Operating Expenses	Capital Assets	Total	Personal Services	Operating Expenses	Capital Assets	Total	
10300	\$126,481	\$318,870	\$0	\$447,101	\$125,458	\$301,680	\$0	\$427,138	(\$19,964)
11200	\$674,984	\$189,250	\$0	\$864,234	\$692,283	\$172,234	\$0	\$864,517	(\$282,727)
12200	\$220,000	\$0	\$0	\$220,000	\$220,000	\$0	\$0	\$220,000	\$0
12400	\$50,750	\$0	\$0	\$50,750	\$52,273	\$0	\$0	\$52,273	\$1,523
12500	\$318,936	\$27,800	\$0	\$346,736	\$293,865	\$28,100	\$0	\$321,965	(\$24,751)
12600	\$0	\$100,000	\$0	\$100,000	\$0	\$224,500	\$0	\$224,500	\$124,500
13700	\$245,278	\$39,900	\$0	\$285,178	\$270,453	\$44,150	\$0	\$314,603	\$28,425
13100	\$43,060	\$32,275	\$0	\$75,335	\$38,476	\$81,847	\$0	\$120,323	\$46,512
13200	\$172,795	\$5,465	\$0	\$178,260	\$166,797	\$5,985	\$0	\$172,782	(\$5,479)
20100	\$17,684	\$6	\$0	\$17,690	\$18,575	\$0	\$0	\$18,575	\$881
20200	\$2,040	\$2,040	\$0	\$4,080	\$2,040	\$2,040	\$0	\$4,080	\$0
20500	\$40,514	\$40,514	\$0	\$81,028	\$46,313	\$44,814	\$0	\$91,127	\$7,799
20400	\$326,874	\$45,830	\$1,000	\$373,704	\$318,045	\$47,787	\$2,000	\$367,832	(\$5,872)
20500	\$170,964	\$5,100	\$0	\$176,064	\$230,623	\$5,100	\$0	\$235,723	\$59,659
20800	\$0	\$5,978	\$0	\$5,978	\$0	\$6,537	\$0	\$6,537	\$359
20700	\$980,288	\$11,235	\$0	\$991,523	\$996,950	\$0	\$0	\$996,950	\$16,662
31000	\$1,364,979	\$284,258	\$8,500	\$1,657,737	\$1,390,906	\$321,921	\$8,500	\$1,711,327	\$53,590
32000	\$204,000	\$33,726	\$0	\$237,726	\$204,000	\$20,948	\$32,948	\$241,848	\$4,122
32300	\$1,462,433	\$222,709	\$2,500	\$1,687,656	\$1,567,238	\$271,350	\$2,500	\$1,841,088	\$158,542
32400	\$0	\$7,914	\$0	\$7,914	\$0	\$6,776	\$0	\$6,776	(\$1,138)
33100	\$601,715	\$986,171	\$0	\$1,587,886	\$575,782	\$796,561	\$0	\$1,372,343	(\$215,543)
34100	\$205,134	\$260,729	\$0	\$465,863	\$279,049	\$57,995	\$0	\$337,044	\$75,415
35100	\$181,176	\$21,250	\$0	\$202,426	\$194,660	\$28,950	\$0	\$223,610	\$16,184
35500	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0
35500	\$136,254	\$29,220	\$0	\$165,474	\$206,066	\$39,120	\$0	\$245,186	\$77,712
42400	\$0	\$1,076,752	\$0	\$1,076,752	\$1,175,067	\$0	\$0	\$1,175,067	\$98,315
43200	\$335,295	\$933,021	\$0	\$1,268,316	\$381,153	\$301,021	\$0	\$682,174	\$13,858
43400	\$0	\$334,326	\$4,000	\$338,326	\$255,719	\$259,219	\$4,000	\$519,219	\$20,893
43600	\$237,406	\$380,650	\$0	\$618,056	\$272,582	\$356,650	\$0	\$629,232	(\$8,624)
51100	\$162,904	\$0	\$0	\$162,904	\$174,307	\$0	\$0	\$174,307	\$11,403
52100	\$0	\$48,541	\$0	\$48,541	\$0	\$55,808	\$0	\$55,808	\$7,267
53500	\$0	\$142,288	\$0	\$142,288	\$0	\$142,288	\$0	\$142,288	\$0
64100	\$0	\$8,744	\$0	\$8,744	\$0	\$9,006	\$0	\$9,006	\$262
71200	\$160,740	\$21,730	\$0	\$182,470	\$162,410	\$16,850	\$20,000	\$199,260	\$16,770
71300	\$0	\$6,901	\$0	\$6,901	\$0	\$6,901	\$0	\$6,901	\$0
71500	\$64,416	\$79,816	\$0	\$144,232	\$64,266	\$82,566	\$0	\$146,832	\$2,750
73000	\$250,418	\$6,112	\$0	\$256,530	\$251,167	\$6,112	\$0	\$257,279	\$752
75100	\$0	\$23,680	\$0	\$23,680	\$0	\$23,680	\$0	\$23,680	\$0
81200	\$0	\$94,400	\$0	\$94,400	\$0	\$44,400	\$0	\$44,400	(\$50,000)
81600	\$0	\$37,370	\$0	\$37,370	\$0	\$46,081	\$0	\$46,081	\$8,711
82300	\$0	\$11,025	\$0	\$11,025	\$11,025	\$0	\$0	\$11,025	\$0
82500	\$66,094	\$66,094	\$0	\$132,188	\$0	\$40,108	\$0	\$40,108	(\$25,986)
84000	\$52,486	\$6,750	\$0	\$59,236	\$54,212	\$6,750	\$0	\$60,962	\$1,716
91500	\$0	\$140,109	\$0	\$140,109	\$0	\$0	\$121,485	\$18,624	\$0
92000	\$0	\$12,986,982	\$0	\$12,986,982	\$0	\$13,561,521	\$0	\$13,561,521	\$574,539
<b>TOTAL FUND #100</b>	<b>\$7,987,410</b>	<b>\$18,890,323</b>	<b>\$49,726</b>	<b>\$26,927,460</b>	<b>\$8,392,581</b>	<b>\$18,732,760</b>	<b>\$196,333</b>	<b>\$27,321,674</b>	<b>\$394,215</b>
<b>FUND #102</b>	\$0	\$1,844,930	\$0	\$1,844,930	\$0	\$2,010,151	\$0	\$2,010,151	\$165,221
<b>FUND #105</b>	\$1,725,941	\$964,552	\$0	\$2,690,493	\$1,844,929	\$864,552	\$0	\$2,809,481	\$118,988
<b>FUND #110</b>	\$0	\$3,117,131	\$0	\$3,117,131	\$0	\$3,096,619	\$0	\$3,096,619	(\$20,512)
<b>FUND #130</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #154</b>	\$0	\$18,396,138	\$0	\$18,396,138	\$0	\$18,396,138	\$0	\$18,396,138	\$0
<b>FUND #205</b>	\$0	\$840,476	\$0	\$840,476	\$0	\$929,926	\$0	\$929,926	\$89,450
<b>FUND #207</b>	\$0	\$4,787,117	\$0	\$4,787,117	\$0	\$2,131,486	\$0	\$2,131,486	(\$2,655,621)
<b>FUND #208</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #225</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #240</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #260</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #265</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #301</b>	\$0	\$793,835	\$0	\$793,835	\$0	\$0	\$1,254,865	\$1,254,865	\$461,030
<b>FUND #310</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #311</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FUND #312</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER FUNDS</b>	<b>\$1,725,941</b>	<b>\$29,950,344</b>	<b>\$793,835</b>	<b>\$32,470,120</b>	<b>\$1,844,929</b>	<b>\$27,528,882</b>	<b>\$1,254,865</b>	<b>\$30,628,676</b>	<b>(\$1,841,444)</b>
<b>TOTAL (NET)</b>	<b>\$9,713,352</b>	<b>\$48,840,667</b>	<b>\$843,561</b>	<b>\$59,397,580</b>	<b>\$10,237,510</b>	<b>\$46,261,642</b>	<b>\$1,451,198</b>	<b>\$57,950,350</b>	<b>(\$1,447,280)</b>

Essex County, VA

FY2025 Budget Request

Board of Supervisors

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2024 Inc/Dec	FY2025 Justification
10100	31,200	31,207	31,207	31,200	(7)	
10100	2,387	2,387	2,387	2,387	(1)	
10100	8,851	8,851	8,851	8,052	(799)	
10100	14,087	13,786	13,786	13,786	-	
10100	63,620	72,200	72,200	70,033	(2,167)	Notified that the overall costs was going down approximately 3%
10100	86,976	139,000	139,000	122,830	(16,170)	Expended Jan 2024 YTD: Paychex fees, \$15,783; Accounting Consultant for FY23 year end services, \$24,952; Work Session-Consultant, \$3,000; Title Search Services, \$478; NOTE: SEARCH COMPLETED REMOVED FUNDING
10100	3,500	3,500	3,500	3,500	-	Expended Jan 2024 YTD: \$1,650
10100	1,086	-	-	-	-	
10100	8,963	1,500	1,500	1,500	-	Expended Jan 2024 YTD: \$474
10100	9,677	6,000	6,000	6,000	-	Expended Jan 2024 YTD: \$1,247
10100	575	-	-	-	-	
10100	68,649	60,370	72,550	72,550	12,180	FY24 Appropriation plus budget supplement to cover increased insurance fees,
10100	500	500	500	500	-	
10100	2,800	2,800	2,800	2,800	-	Expended Jan 2024 YTD: \$2,716
10100	60,000	60,000	60,000	47,000	(13,000)	Expended Jan 2024 YTD: \$22,500
10100	1,500	1,500	1,500	1,500	-	
10100	1,500	1,500	1,500	1,500	-	
10100	2,500	1,500	1,500	1,500	-	
10100	1,500	1,500	1,500	1,500	-	
10100	1,000	1,000	1,000	1,000	-	
10100	1,000	1,000	1,000	1,000	-	
10100	18,000	18,000	18,000	18,000	-	Grant writing services @ \$1,500 per month
10100	16,500	15,000	15,000	15,000	-	Expended Jan 2024 YTD: \$12,884
10100	1,500	2,500	2,500	2,500	-	
<b>Total</b>	<b>409,371</b>	<b>447,101</b>	<b>459,281</b>	<b>427,138</b>	<b>(19,964)</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2024 Inc/Dec
<b>Board of Supervisors</b>					
Personal Services	120,345	128,431	128,431	125,458	(2,974)
Operations	289,226	318,670	330,850	301,680	(16,990)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>409,371</b>	<b>447,101</b>	<b>459,281</b>	<b>427,138</b>	<b>(19,964)</b>
Full Time	-	-	-	-	-
Part Time FTE	1.25	1.25	1.25	1.25	

Essex County, VA  
FY2025 Budget Request

	County Administration				FY2025 Justification
	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
12100	432,976	532,976	532,976	527,500	(5,476)
12100	1,000	1,000	1,000	-	(1,000)
12100	-	-	-	40,000	40,000
12100	33,199	40,849	40,849	43,414	2,565
12100	35,764	37,895	37,895	9,551	(28,343)
12100	3,091	3,091	3,091	20,222	17,131
12100	50,699	50,699	50,699	41,520	(9,179)
12100	5,802	7,142	7,142	7,069	(73)
12100	1,091	1,343	1,343	3,007	1,664
12100	30,000	30,000	30,000	25,000	(5,000)
12100	2,000	2,000	2,000	2,000	-
12100	1,250	1,250	1,250	1,250	-
12100	1,332	-	484	484	484
12100	2,000	2,000	2,000	2,000	-
12100	-	-	1,500	1,500	1,500
12100	2,000	2,000	2,000	2,000	-
12100	1,500	1,500	1,500	1,500	-
12100	1,500	1,500	1,500	1,500	-
12100	10,000	10,000	10,000	9,000	(1,000)
12100	1,000	1,000	1,000	1,000	-
12100	196,500	207,000	207,000	100,000	(107,000)
12100	25,000	25,000	25,000	25,000	-
12100	837,704	958,244	960,229	864,517	(93,728)

INCLUDES FUNDING FOR ADDITIONAL POSITIONS PER CA'S DISCRETION; BOARD REQUESTED \$40K BUDGETED FOR EDA EX DIR BE INCLUDED IN ADMINISTRATORS ACCOUNT

CURRENTLY THERE IS NO FUNDING LINE DESIGNATED WITH THIS EMPLOYEE START UP COSTS

County Administration					
	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Personal Services	563,622	674,994	674,995	632,283	17,288
Operations	274,082	283,250	285,234	172,234	(111,016)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>837,704</b>	<b>958,244</b>	<b>960,229</b>	<b>864,517</b>	<b>(93,728)</b>
Full Time	1	5	5	6.5	



Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
12200	3019 Prof. Svce - Special Council/Litigation	80,000	140,000	140,000	140,000	-
12200	3020 Professional Services - General Council	50,000	80,000	80,000	80,000	-
	<b>Total</b>	<u>130,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Legal Services	130,000	220,000	220,000	220,000	-
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>130,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>

Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

12400 3020 Professional Services 49,175 50,750 52,273 52,273 1,523 INCLUDES A 3% ANNUAL INCREASE  
 Total 49,175 50,750 52,273 52,273 1,523

	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inci/Dec	Inci/Dec
Auditor						
Personal Services	49,175	50,750	52,273	52,273	1,523	1,523
Operations	-	-	-	-	-	-
Capital Investment	-	-	-	-	-	-
Total	49,175	50,750	52,273	52,273	1,523	1,523

**Essex County, VA  
FY2025 Budget Request**

		Commissioner of the Revenue				FY2025		FY2025		FY2025	
		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Inc/Dec	FY2025 Inc/Dec	FY2025 Inc/Dec	FY2025 Inc/Dec	Justification
12500	1001	239,264	256,770	254,052	217,934	(39,436)	(39,436)	FY24 F/T appropriation reduced to create P/T budget line			
12500	1003	-	-	2,718	15,000	15,000	15,000				
12500	2001	18,304	20,390	20,390	17,774	(2,616)	(2,616)				
12500	2002	19,763	18,256	18,256	3,536	(14,720)	(14,720)				
12500	2004	1,005	1,005	1,005	8,650	7,645	7,645				
12500	2005	18,407	18,407	18,407	27,420	9,013	9,013				
12500	2006	3,206	3,441	3,441	2,912	(528)	(528)				
12500	2009	603	647	647	1,239	592	592				
12500	3020	6,400	6,400	8,400	8,400	2,000	2,000	JD Powers is no long going to provide us the values for vehicles. We will need to go with Edmunds to value the vehicles and the price per vehicle is higher.			
12500	3044	600	900	900	600	(300)	(300)				
12500	5201	1,800	2,400	2,400	2,400	-	-				
12500	5202	1,200	1,500	1,500	1,500	-	-				
12500	5210	1,200	1,500	-	-	(1,500)	(1,500)	No longer receiving a bill.			
12500	5405	1,200	1,500	1,500	1,500	-	-				
12500	5503	4,800	6,400	6,400	6,400	-	-				
12500	5504	2,400	3,600	3,600	3,600	-	-				
12500	6001	1,800	2,400	2,500	2,500	100	100				
12500	6030	1,200	1,200	1,200	1,200	-	-				
	<b>Total</b>	<b>323,152</b>	<b>346,716</b>	<b>347,316</b>	<b>321,965</b>	<b>(24,751)</b>	<b>(24,751)</b>				

Commissioner of the Revenue	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
	300,552	318,916	318,916	293,865	(25,051)
22,600	27,800	28,400	28,100	300	
<b>Total</b>	<b>323,152</b>	<b>346,716</b>	<b>347,316</b>	<b>321,965</b>	<b>(24,751)</b>
Full Time	4	4	5	4.0	
Part Time FTE				0.50	

ESSEX COUNTY, VA  
FY2025 Budget Request

	Assessor	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
12600	1003 Part Time Salaries and Wages	-	-	-	-	-	
12600	2001 FICA	-	-	-	-	-	
12600	2009 Unemployment Insurance	-	-	-	-	-	
12600	3034 Board of Equalization	-	-	-	-	-	
12600	3020 Professional Services (Appraisal)	-	100,000	314,000	220,000	120,000	Vision reassessment (\$239,000), Eagleview (\$75,000); Funds budgeted in FY24 thus lessening impact to FY25 budget.
12600	3034 Board of Equalization	-	-	3,000	3,000	3,000	\$150/day for 5 members for 4 days
12600	3044 Advertising	-	-	500	500	500	
12600	5201 Postage	-	-	-	-	-	
12600	5503 Expenses	-	-	1,000	1,000	1,000	Meals and travel for members
	<b>Total</b>	-	100,000	318,500	224,500	124,500	

Assessor	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	100,000	318,500	224,500	124,500
Capital Investment	-	-	-	-	-
<b>Total</b>	-	100,000	318,500	224,500	124,500
Full Time	-	-	-	-	-
Part Time FTE	-	-	-	-	-

**Essex County, VA  
FY2025 Budget Request**

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
<b>Treasurer</b>						
12700 1001 Salaries and Wages	150,090	170,341	192,425	192,331	21,990	
12700 1003 Part Time Salaries and Wages	15,575	16,593	21,000	16,000	(593)	
12700 2001 FICA	12,673	14,300	16,300	15,937	1,637	
12700 2002 Retirement-VRS	12,397	12,111	12,000	10,041	(2,070)	
12700 2004 Hybrid Plan Insurance	672	672	300	2,134	1,462	
12700 2005 Hospital/Medical Plans	28,507	28,507	32,864	30,336	1,829	
12700 2006 Group Life Insurance	2,011	2,283	2,550	2,577	294	
12700 2009 Unemployment Insurance	408	471	570	1,096	625	
12700 3020 Professional Services	1,500	1,500	1,500	1,500	-	
12700 3042 Printing and Binding	9,000	9,800	10,600	10,600	800	Price increase with printer
12700 3044 Advertising	1,600	1,600	1,600	1,600	-	
12700 5201 Postal Services	16,000	20,000	22,000	22,000	2,000	Postage increases
12700 5209 Vehicle Registration Withholding			750	750	750	DMV charges \$25 fee to release stops on registrations
12700 5210 State Connection DMV/VEC	800	800	-	-	(800)	
12700 5405 Dues and Association Memberships	700	700	700	700	-	
12700 5503 Travel	1,000	1,000	1,000	1,000	-	
12700 5504 Travel (Convention and Education)	1,000	1,000	1,000	1,000	-	
12700 6001 Office Supplies	4,200	3,500	4,000	4,000	500	Increase in cost of supplies
<b>Total</b>	<b>258,134</b>	<b>285,178</b>	<b>321,159</b>	<b>313,603</b>	<b>28,425</b>	

Treasurer	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec	
Personal Services	222,334	245,278	278,009	270,453	25,175	
Operations	35,800	39,900	43,150	43,150	3,250	
Capital Investment	-	-	-	-	-	
<b>Total</b>	<b>258,134</b>	<b>285,178</b>	<b>321,159</b>	<b>313,603</b>	<b>28,425</b>	
Full Time	3	3	3	3.0		
Part Time FTE	0.62	0.66	0.84	0.50		

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
<b>Electoral Board</b>						
13100 1001 Salaries and Wages	33,433	40,000	40,289	40,289	289	Additional officers needed during Presidential Election
13100 2001 FICA	1,557	3,060	3,060	3,062	22	
13100 2009 Unemployment Insurance	59	-	59	-	-	
<b>Professional Services</b>						
13100 3020 Professional Services	16,900	18,100	24,851	24,851	6,751	Presidential Election: increase in ballot printing and programming costs; On-site vendor support for Presidential election; voting equipment warranty and licensing; Estimates and quotes sent via pdf attachment.
13100 3044 Advertising	2,100	2,100	1,500	1,500	(600)	
13100 5201 Postal Services	3,096	3,000	3,000	3,000	-	
13100 5405 Dues and Association Memberships	200	200	200	200	-	
<b>Travel</b>						
13100 5503 Travel	1,825	1,825	2,325	2,325	500	Additional training requirements - Presidential, 2 Elections this fiscal year
13100 5701 Lease/Rent of Buildings	900	1,350	900	900	(450)	
13100 6001 Office Supplies	700	700	700	700	-	
13100 6090 Other Operating Supplies	5,570	5,000	5,000	5,000	-	
13100 8101 Machinery and Equipment	-	-	-	-	-	
<b>Total</b>	<b>66,540</b>	<b>75,335</b>	<b>81,884</b>	<b>81,847</b>	<b>6,512</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Electoral Board</b>					
Personal Services	35,043	43,060	45,409	45,371	311
Operations	31,291	32,275	36,476	36,475	6,200
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>66,334</b>	<b>75,335</b>	<b>81,884</b>	<b>81,847</b>	<b>6,512</b>
Full Time					
Part Time FTE	1.40	1.72	1.74	1.74	

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
13200 1001 Registrar	113,740	128,427	129,494	117,159		
13200 1002 Salaries and Wages						increase is for the current year (FY24) for a new employee with a higher starting salary than departing employee and is carried over to the FY25 request.
13200 1002 Overtime					(11,268)	
13200 1003 Part Time Salaries and Wages					10,000	
13200 2001 FICA	4,500	5,000	12,000	15,000	(97)	Registrar transition
13200 2002 Retirement - VRS	9,045	10,207	10,824	10,110	(9,131)	
13200 2004 Hybrid Insurance Plan	8,191	9,131	9,207	-	4,362	
13200 2005 Hospital/Medical Plans	-	1,824	1,824	6,186	(45)	
13200 2006 Group Life Insurance	16,149	16,149	16,149	16,104	(151)	
13200 2009 Unemployment Insurance	1,297	1,721	1,735	1,570		
13200 3044 Advertising	80	336	357	668	332	
13200 5201 Postal Services	400	400	200	200	(200)	
13200 5405 Dues and Association Fees	1,421	1,380	1,300	1,300	(80)	
13200 5503 Travel	450	250	250	250	-	
13200 5504 Travel (Convention and Education)	1,793	1,700	2,000	2,000	300	Additional training requirements - Presidential
13200 6001 Office Supplies	500	500	1,000	1,000	500	Additional training requirements - Presidential
13200 6030 Books and Subscriptions	1,400	1,200	1,200	1,200	-	
	30	35	35	35	-	
<b>Total</b>	<b>158,996</b>	<b>178,260</b>	<b>187,575</b>	<b>172,782</b>	<b>(5,479)</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Registrar</b>					
Personal Services	153,002	172,795	181,590	166,797	(5,999)
Operations	5,994	5,465	5,985	5,985	520
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>158,996</b>	<b>178,260</b>	<b>187,575</b>	<b>172,782</b>	<b>(5,479)</b>
Full Time	1	1	2	2	
Part Time FTE	0.18	0.20	0.48	0.50	

Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

Regional Circuit Court

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	Justification
20100 1001 Salaries and Wages	15,708	17,694	18,575	18,575	881	Estimated 5% increase
20100 6001 Office Supplies	-	-	-	-	-	
20100 6030 Books and Subscriptions	-	-	-	-	-	
<b>Total</b>	<b>15,708</b>	<b>17,694</b>	<b>18,575</b>	<b>18,575</b>	<b>881</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Regional Circuit Court</b>	<b>15,708</b>	<b>17,694</b>	<b>18,575</b>	<b>18,575</b>	<b>881</b>
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>15,708</b>	<b>17,694</b>	<b>18,575</b>	<b>18,575</b>	<b>881</b>
Full Time	-	-	-	-	-
Part Time FTE	0.63	0.71	0.74	0.74	0.74



**Essex County, VA  
FY2025 Budget Request**

	District Courts	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
20200	3040 Maintenance Services Contracts	600	600	600	600	-	Requesting level funding
20200	5201 Postal Services	85	90	90	90	-	
20200	5405 Dues And Association Memberships	100	100	100	100	-	
20200	5504 Travel (Convention and Education)	500	500	500	500	-	
20200	6001 Office Supplies	250	250	250	250	-	
20200	6030 Books and Subscriptions	500	500	500	500	-	
	<b>Total</b>	<b>2,035</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>-</b>	

District Courts	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Personal Services					
Operations	2,035	2,040	2,040	2,040	-
Capital Investment					
<b>Total</b>	<b>2,035</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>-</b>

Essex County, VA  
 FY2025 Budget Request

		Juvenile and Domestic Relations							
		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	
		Actual	Adj Budget	Request	Proposed	Inc/Dec			Justification
20300	3048 Purchase of Services from Others	4,500	4,500	4,500	4,500	-			
20300	5203 Telecommunications	1,200	1,200	1,200	1,200	-			
20300	5405 Dues And Association Memberships	25	25	25	25	-			
20300	5503 Travel	510	510	510	510	-			
20300	5504 Travel (Convention And Education)	260	260	260	260	-			
20300	6001 Office Supplies	125	125	125	125	-			
20300	6030 Books and Subscriptions	150	150	150	150	-			
20300	7130 Merrimac Juvenile Detention Center	30,157	33,744	41,543	41,543	7,799			Based on average use of services for previous five years
	<b>Total</b>	<b>36,927</b>	<b>40,514</b>	<b>48,313</b>	<b>48,313</b>	<b>7,799</b>			

	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec	Inc/Dec
Juvenile and Domestic Relations						
Personal Services						
Operations	36,927	40,514	48,313	48,313	7,799	7,799
Capital Investment	-	-	-	-	-	-
<b>Total</b>	<b>36,927</b>	<b>40,514</b>	<b>48,313</b>	<b>48,313</b>	<b>7,799</b>	<b>7,799</b>

**Essex County, VA  
FY2025 Budget Request**

		Clerk of the Circuit Court				FY2025		FY2025		FY2025	
		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	FY2025	FY2025	Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Request	Proposed	Inc/Dec		
20400	1001	192,406	251,351	251,351	235,070	(16,281)					
20400	1003	15,765	16,701	16,701	15,000	(1,701)					
20400	2001	15,925	20,506	20,506	19,130	(1,376)					
20400	2002	12,671	17,871	17,871	7,870	(10,001)					
20400	2004	100	295	295	6,125	5,830					
20400	2005	16,149	16,149	16,149	30,360	14,211					
20400	2006	2,241	3,368	3,368	3,150	(218)					
20400	2009	90	633	633	1,340	707					
20400	3020	8,000	8,000	8,000	8,000	-					
20400	3040	6,000	6,000	6,687	6,687	687					Annual increase for Supreme Court with new scanner added to office
20400	3042	2,500	2,500	2,500	2,500	-					
20400	3044	750	750	750	750	-					
20400	3061	180	180	300	300	120					Cost for jurors-increased to \$50 a day as of 7/1/2023
20400	3062	12,000	12,000	12,000	12,000	-					
20400	5201	6,000	6,000	6,000	6,000	-					
20400	5405	800	800	800	800	-					
20400	5503	300	300	1,500	1,500	1,200					Mileage and hotel for training
20400	5504	300	300	1,500	1,500	1,200					Registration fees for training
20400	6001	5,000	8,000	8,000	7,000	(1,000)					
20400	6090	1,000	1,000	1,000	750	(250)					
20400	8101	500	500	500	500	-					
20400	8110	500	500	1,500	1,500	1,000					Need 2 new desk for office
	<b>Total</b>	<b>299,177</b>	<b>373,704</b>	<b>377,912</b>	<b>367,832</b>	<b>(5,872)</b>					

		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Inc/Dec
<b>Clerk of the Circuit Court</b>							
Personal Services		255,347	326,874	326,875	318,045	(8,829)	
Operations		42,830	45,830	49,037	47,787	(1,957)	
Capital Investment		1,000	1,000	2,000	2,000	1,000	
<b>Total</b>		<b>299,177</b>	<b>373,704</b>	<b>377,912</b>	<b>367,832</b>	<b>(5,872)</b>	
	Full Time	3	3	3	4.5		
	Part Time FTE	0.63	0.67	0.67	0.50		

Essex County, VA  
 FY2025 Budget Request

		Sheriff (Court Security)				FY2025	
		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	Incl/Dec	Justification
20500	1001 Salaries and Wages	32,448	35,000	35,000	35,754	754	
20500	1002 Overtime	15,000	15,000	15,000	20,000	5,000	
20500	1003 Part Time Salaries and Wages	100,000	100,000	100,000	147,000	47,000	
20500	2001 FICA	11,280	11,475	11,475	15,511	4,036	
20500	2002 Retirement-VRS	2,680	2,489	2,489	2,363	(126)	
20500	2004 Hybrid Plan Insurance	-	-	-	-	-	
20500	2005 Hospital/Medical Plans	6,443	6,443	6,443	9,312	2,869	
20500	2006 Group Life Insurance	435	469	469	479	10	
20500	2009 Unemployment Insurance	82	88	88	204	116	
20500	5405 Dues and Association Memberships	100	100	100	100	-	
20500	6025 Uniforms and Wearing Apparel	4,570	5,000	5,000	5,000	-	
	<b>Total</b>	<b>173,038</b>	<b>176,064</b>	<b>176,064</b>	<b>235,723</b>	<b>59,659</b>	

	FY2023		FY2024		FY2025	
	Actual	Adj Budget	Request	Proposed	Incl/Dec	Justification
<b>Sheriff (Court Security)</b>						
Personal Services	168,368	170,964	170,964	230,623	59,659	
Operations	4,670	5,100	5,100	5,100	-	
Capital Investment	-	-	-	-	-	
<b>Total</b>	<b>173,038</b>	<b>176,064</b>	<b>176,064</b>	<b>235,723</b>	<b>59,659</b>	
Full Time	-	2.00	2.00	2.00	1.00	
Part Time FTE	2.00	2.00	2.00	2.00	5.00	

Essex County, VA  
 FY2025 Budget Request

20600 7513 Rappahannock Area Office on Youth  
 Office on Youth  
 Total

FY2023 Actual 5,693  
 FY2024 Adj Budget 5,978  
 FY2025 Request 6,337  
 FY2025 Proposed 6,337  
 FY2025 Inc/Dec 359

6% increase for cost of living adjustment

FY2025 Justification

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Office on Youth						
Personal Services						
Operations	5,693	5,978	6,337	6,337	359	
Capital Investment						
<b>Total</b>	<b>5,693</b>	<b>5,978</b>	<b>6,337</b>	<b>6,337</b>	<b>359</b>	

Essex County, VA  
 FY2025 Budget Request

		Commonwealth's Attorney				FY2025 Justification	
		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	
20700	1001	245,990	268,948	268,948	280,996	12,048	
20700	1003	43,385	45,000	45,000	45,000	-	
20700	2001	22,106	25,511	25,511	24,939	(572)	
20700	2002	20,286	19,122	19,122	13,677	(5,445)	
20700	2004	1,100	1,100	1,100	6,288	5,188	
20700	2005	16,212	16,212	16,212	19,824	3,612	
20700	2006	3,291	3,604	3,604	4,368	764	
20700	2009	619	791	791	1,858	1,067	
20700	3040	120	1,335	1,335	1,335	-	
20700	5201	450	450	450	450	-	
20700	5405	845	845	845	845	-	
20700	5503	355	355	355	355	-	
20700	5504	750	750	750	750	-	
20700	6001	1,500	1,500	1,500	1,500	-	
20700	8191	6,000	6,000	6,000	6,000	-	
	<b>Total</b>	<b>362,609</b>	<b>391,523</b>	<b>391,523</b>	<b>408,185</b>	<b>16,662</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Commonwealth's Attorney</b>					
Personal Services	352,589	380,288	380,288	396,950	16,662
Operations	10,020	11,235	11,235	11,235	-
Capital Investment					
<b>Total</b>	<b>362,609</b>	<b>391,523</b>	<b>391,523</b>	<b>408,185</b>	<b>16,662</b>
Full Time	2	3	3	3.5	
Part Time FTE	1.60	1.80	1.80	1.80	

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
<b>Sheriff (Law Enforcement)</b>						
31000 1001	808,101	986,817	986,817	999,290	6,473	
31000 1002	45,000	50,000	50,000	50,000	-	
31000 1003	16,360	20,000	20,000	22,000	2,000	
31000 1004	23,985	23,985	23,985	23,985	-	
31000 1005	10,279	10,279	10,279	10,279	-	
31000 2001	87,914	87,914	87,914	84,116	(3,798)	
31000 2002	57,957	70,163	70,163	65,656	(4,507)	
31000 2004	-	-	-	-	-	
31000 2005	100,000	100,000	100,000	112,608	12,608	
31000 2006	10,509	13,223	13,223	13,310	87	
31000 2009	600	2,598	2,597	5,662	3,064	
31000 3010	600	600	600	600	-	
31000 3042	600	600	600	600	-	
31000 3044	1,000	1,000	1,000	1,000	-	
31000 5201	2,700	2,500	2,500	2,500	-	
31000 5202	26,000	30,000	30,000	30,000	-	
31000 5308	340	340	340	340	-	
31000 5401	10,000	5,000	5,000	5,000	-	
31000 5405	4,500	4,500	5,000	5,000	500	Increase reflects annual cost increases. Increase reflects the added cost of hotel and associated training expenses. Local specialized or position related training are limited to sending Deputies/Investigators/Administration to training out of the area is necessary.
31000 5508	6,000	7,000	8,000	8,000	1,000	
31000 5504	6,000	6,000	6,000	6,000	-	
31000 6001	12,000	13,000	23,000	29,000	10,000	Requesting additional funds for a new in-office filing system. Due to requirements from the Library of Virginia records retention program, we currently do not have adequate space to keep the non-archival files. The purpose of the filing system would address the current need and allow for moderate expansion in the future without additional funding.
31000 6007	1,200	1,200	2,000	2,000	800	
31000 6017	100,000	150,000	150,000	150,000	-	
31000 6020	9,000	9,000	10,000	10,000	1,000	Slight increase to cover the overall industry cost of supplies used by the deputies during the performance of their duties.
31000 6023	7,400	7,400	7,400	7,400	-	
31000 6025	12,000	14,000	32,564	32,564	18,564	Increase reflects the cost of uniform purchases. This includes purchasing items as replacements for worn duty uniforms or footwear. All items are purchased as needed only however increased industry cost have made necessary items more expensive. Additionally, this large increase is due to the required purchase of new body armor/external carriers for 28 employees. This is a State required expense every 5 years due to expiration dates. Increase for body armor is significantly outside of the normal operating budget. This cost has also been submitted for CIP consideration.
31000 6030	1,600	1,600	1,600	1,600	-	
31000 6090	12,000	15,000	15,000	15,000	-	
31000 7907	15,518	15,518	21,317	21,317	5,799	The training academy has instituted an increase for annual training. This office was not notified of the increase in the previous budget submission for FY24 so a BAF was completed to include the difference bringing FY24 academy cost to \$19,504. The amount requested for FY25 is a 3% increase from FY24.
31000 8101	3,000	3,000	3,000	3,000	-	
31000 8105	150,000	-	-	-	-	
31000 8130	3,000	3,000	3,000	3,000	-	
31000 8208	2,500	2,500	2,500	2,500	-	
<b>Total</b>	<b>1,499,532</b>	<b>1,657,737</b>	<b>1,695,939</b>	<b>1,711,327</b>	<b>59,590</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Sheriff (Law Enforcement)</b>					
Personal Services	1,107,894	1,354,979	1,364,918	1,380,967	15,927
Operations	227,958	284,258	921,921	321,921	37,663
Capital Investment	158,500	8,500	8,500	8,500	-
<b>Total</b>	<b>1,499,552</b>	<b>1,657,737</b>	<b>1,695,939</b>	<b>1,711,327</b>	<b>59,590</b>
Full Time	15	13	13	17	
Part Time FTE	1.59	1.71	1.71	0.50	

Essex County, VA  
FY2025 Budget Request

	Volunteer Fire Department				FY2025	FY2025	FY2025	FY2025	FY2025
	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	FY2025	Justification
	Actual	Adj Budget	Request	Proposed	Inc/Dec				
32200	30,000	30,000	30,000	30,000	-				Requesting level funding
32200	126,000	150,000	150,000	150,000	-				
32200	24,000	24,000	24,000	24,000	-				
32200	35,521	33,726	37,848	37,848	4,122				
<b>Total</b>	<b>215,521</b>	<b>237,726</b>	<b>241,848</b>	<b>241,848</b>	<b>4,122</b>				

Aid To Localities allocation administered by the County's Finance Dept.

	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec	
<b>Volunteer Fire Department</b>						
Personal Services						
Operations	180,000	204,000	204,000	204,000		
Capital Investment	35,521	33,726	37,848	37,848	4,122	
<b>Total</b>	<b>215,521</b>	<b>237,726</b>	<b>241,848</b>	<b>241,848</b>	<b>4,122</b>	



Essex County, VA  
FY2025 Budget Request

Ambulance and Rescue Services

Seven providers advancing certification levels; Vacant position funding being used for Berkley Group support into FY25 and after that the Chief will determine use of funded position; One additional position listed as entry level when it should have been at a higher more skilled level so salary amount overall has been adjusted.

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
32300 1001 Salaries and Wages	970,000	1,030,488	1,065,088	1,065,088	34,600	
32300 1002 Overtime Wages	75,000	75,000	75,000	75,000	-	
32300 1003 Part Time Salaries and Wages	35,000	35,000	35,000	118,709	83,709	
32300 2001 FICA	82,620	87,247	91,387	96,298	9,051	
32300 2002 Retirement - VRS	68,967	73,268	75,728	68,151	(5,117)	
32300 2004 Hybrid Retirement - VRS				2,378		
32300 2005 Hospital/Medical Plans	144,936	144,936	144,936	122,724	(22,212)	
32300 2006 Group Life Insurance	12,998	13,809	14,272	13,816	7	
32300 2009 Unemployment Insurance	1,858	2,685	2,772	5,164	2,479	
32300 3010 Hepatis B Vaccine	6,500	6,500	6,500	6,500	-	
32300 3020 Professional Services	24,850	30,000	30,000	30,000	-	
32300 3040 Maintenance Service Contracts	9,000	9,000	15,000	23,167	14,167	New lifepack 15's service agreement, ESO Software
32300 3070 Four for Life	13,000	13,000	13,300	13,300	300	Funds granted by the Dept of Health - Office of Emergency Management
32300 5202 Telecommunications - Wireless, Ipads	4,300	4,300	5,848	5,848	1,548	Its issued phones
32300 5308 General Liability Insurance	-	-	-	-	-	
32300 5309 Tappahannock Rescue Squad Insurance	-	-	-	-	-	
32300 5401 Training	25,000	25,000	25,000	25,000	-	
32300 5405 Dues and Associations Memberships	-	-	-	-	-	
32300 5503 Travel	4,200	4,200	4,200	4,200	-	
32300 5504 Travel (Convention and Education)	4,700	4,700	4,700	4,700	-	
32300 5810 Public Assistance/Disaster Recovery	-	-	-	-	-	
32300 5812 Ems Operations/EOC	21,000	21,000	27,332	26,632	5,632	LEMPG accountability total grant amount \$26,632 with a 50% match provided by VDEM; Radiological Funds also called RERP provided from VDEM due to localities proximity to North Ana Power Plant, amount \$700
32300 6001 Office Supplies	1,500	1,500	1,500	1,500	-	
32300 6005 Food and Food Service Supplies	800	800	800	800	-	
32300 6007 Laundry, Housekeeping, Supplies	1,500	1,500	1,500	1,500	-	
32300 6011 Repair and Maintenance Supplies	4,500	4,500	4,500	4,500	-	
32300 6017 Vehicle-Powered Equipment Supplies	40,000	53,000	60,000	60,000	7,000	Increased cost
32300 6025 Uniforms and Wearing Apparel	12,000	12,000	12,000	12,000	-	
32300 6027 Medical and Laboratory Supplies	20,000	20,000	35,000	40,000	20,000	\$15k projected reoccurring for medical supplies for new pharmacy system plus start up costs of purchasing medical supplies for Pharmacy
32300 6090 Other Operating Supplies	10,000	10,000	19,135	10,000	10,000	Security System for pharmacy
32300 7313 EMS Council	1,716	1,703	1,703	1,703	-	
32300 8105 Motor Vehicle & Equipment	-	-	-	-	-	
32300 8130 Communications Equipment	-	-	-	-	-	
<b>Total</b>	<b>1,598,445</b>	<b>1,687,636</b>	<b>1,774,701</b>	<b>1,841,178</b>	<b>151,164</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Ambulance and Rescue Services</b>					
Personal Services	1,391,379	1,462,499	1,504,183	1,567,328	102,517
Operations	204,566	222,703	268,018	271,350	48,647
Capital Investment	2,500	2,500	2,500	2,500	-
<b>Total</b>	<b>1,598,445</b>	<b>1,687,636</b>	<b>1,774,701</b>	<b>1,841,178</b>	<b>151,164</b>
Full Time	10	14	-	16	
Part Time FTE	1.40	1.40	1.40	3.50	

Essex County, VA  
 FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
Forestry Service						
7305 Contribution Forest Fire Extinguishment	7,914	7,914	6,776	6,776	(1,138)	\$0.09 rate per acre remains the same; Acreage reduced per new US Forestry survey. Current acreage: 75,286
<b>Total</b>	<u>7,914</u>	<u>7,914</u>	<u>6,776</u>	<u>6,776</u>	<u>(1,138)</u>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Forestry Service</b>					
Personal Services					
Operations	7,914	7,914	6,776	6,776	(1,138)
Capital Investment					(1,138)
<b>Total</b>	<u>7,914</u>	<u>7,914</u>	<u>6,776</u>	<u>6,776</u>	<u>(2,276)</u>

**Essex County, VA  
FY2025 Budget Request**

FY2025  
Justification

**Sheriff (Lock Up and Dispatch)**

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inci/Dec	FY2025 Justification
1001 Salaries and Wages	298,714	347,214	347,214	332,949	(14,265)	
1002 Overtime Wages	35,000	35,000	35,000	35,000	-	
1008 Part Time Salaries and Wages	25,916	75,916	75,916	87,500	11,584	
2001 FICA	26,536	48,047	48,047	34,842	(13,205)	
2002 Retirement - VRS	20,332	24,687	24,687	6,996	(17,691)	
2004 Hybrid Plan Insurance	537	537	537	11,951	11,454	
2005 Hospital/Medical Plans	64,595	64,595	64,595	60,144	(4,451)	
2006 Group Life Insurance	3,670	4,653	4,653	4,462	(191)	
33100 Unemployment Insurance	342	1,066	1,066	1,898	832	
3018 Repair and Maintenance	400	-	-	-	-	
3046 Laundry and Dry Cleaning	100	100	100	100	-	
6001 Office Supplies	125	125	125	125	-	
6005 Food and Food Service Supplies	300	300	300	300	-	
6007 Laundry, Housekeeping Supplies	1,200	1,200	1,200	1,200	-	
6027 Medical and Laboratory Supplies	100	100	100	100	-	
6090 Other Operating Supplies	200	200	200	200	-	
7135 Regional Jail	873,746	873,746	770,436	770,436	(103,310)	MPRSC FY25 Request
7513 Middle Peninsula Probation/Pretrial	21,500	30,400	24,100	24,100	(6,300)	MP Probation/Pretrial FY25 Request
<b>Total</b>	<b>1,373,313</b>	<b>1,507,886</b>	<b>1,398,276</b>	<b>1,372,343</b>	<b>(135,543)</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inci/Dec
<b>Sheriff (Lock Up and Dispatch)</b>					
Personal Services	475,642	601,715	601,715	575,782	(25,933)
Operations	897,671	906,171	796,561	796,561	(109,610)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,373,313</b>	<b>1,507,886</b>	<b>1,398,276</b>	<b>1,372,343</b>	<b>(135,543)</b>
Full Time	7	8	-	-	8
Part Time FTE	0.81	0.99	0.99	2.00	

**Essex County, VA  
FY2025 Budget Request**

		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Incl/Dec	FY2025 Justification
<b>Building</b>							
34100 1001	Salaries and Wages	125,980	132,279	132,279	184,604	52,325	
34100 1002	Overtime Wages	1,560	1,560	1,560			
34100 1003	Part Time Salaries and Wages	30,000	36,000	36,000	36,000		
34100 2001	FICA	11,910	12,993	12,993	16,996	4,003	
34100 2002	Retirement - VRS	10,406	9,405	9,405		(9,405)	
34100 2004	Hybrid Plan Insurance	875	875	875	9,747	8,872	
34100 2005	Hospital/Medical Plans	9,826	9,826	9,826	26,616	16,790	
34100 2006	Group Life Insurance	1,688	1,772	1,773	2,474	702	
34100 2009	Unemployment Insurance	393	424	424	1,052	628	
34100 3020	Professional Services	70,080	5,000	5,000	5,000		
34100 3044	Advertising	5,000	3,500	3,500	3,500		
34100 3075	2% Building Permit Surcharge	1,000					
34100 5103	Water and Sewer Charges	245	245	245	245		
34100 5201	Postal Services	900	1,500	1,500	1,500		
34100 5202	Telecommunications - Wireless, ipads	3,500	3,500	3,500	3,500		
34100 5405	Dues and Association Memberships	800	800	800	800		
34100 5503	Travel	500	500	500	500		
34100 5504	Travel (Convention and Education)	2,100	2,100	2,100	2,100		
34100 6001	Office Supplies	2,650	2,650	2,650	2,650		
34100 6017	Vehicle-Powered Equipment/Supplies	3,800	3,800	3,800	3,800		
34100 6030	Books and Subscriptions	1,500	2,000	3,500	3,500	1,500	New code cycle requires purchase of 3 sets of books
34100 8101	Machinery and Equipment	30,000	30,000	30,000	30,000		
<b>Total</b>		<b>314,713</b>	<b>260,729</b>	<b>262,229</b>	<b>336,144</b>	<b>75,415</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Incl/Dec
<b>Building and Zoning</b>					
Personal Services	192,532	205,334	205,334	279,049	73,915
Operations	122,075	55,595	57,095	57,095	1,500
Capital Investment					
<b>Total</b>	<b>314,713</b>	<b>260,729</b>	<b>262,229</b>	<b>336,144</b>	<b>75,415</b>
Full Time	3	3	3	3	
Part Time FTE				0.50	

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
35100 1001	119,808	124,091	124,091	125,500	1,409	
<b>Animal Control</b>						
35100 1003	10,000	10,000	12,000	31,250	21,250	Plan is to hire second part time Animal Care Technician, hours increased to 25 hours a week.
35100 2001	9,633	10,258	10,258	11,991	1,733	
35100 2002	8,518	8,823	8,823	3,933	(4,890)	
35100 2004	230	230	230	3,485	3,255	
35100 2005	25,773	25,773	25,773	16,104	(9,669)	
35100 2006	1,569	1,663	1,663	1,682	19	
35100 2009	114	338	343	715	377	
35100 3026	4,500	4,500	5,000	5,500	1,000	Cost for medication and services has increased
35100 3027	600	600	600	600	-	
35100 3042	250	250	250	250	-	
35100 5202	1,500	1,500	1,500	1,500	-	
35100 5405	200	200	200	200	-	
35100 5503	500	500	500	500	-	
35100 5504	1,500	1,500	1,500	1,500	-	
35100 6001	500	500	500	500	-	
35100 6005	3,000	3,000	3,500	4,000	1,000	Cost of dog and cat food has increased.
35100 6007	1,100	1,100	1,500	1,800	700	Bleach and parvovicide has increased in cost.
35100 6011	2,200	2,200	2,200	2,200	-	
35100 6017	1,500	1,500	1,500	1,500	-	
35100 6025	1,000	1,000	1,000	1,000	-	
35100 6029	900	900	900	900	-	
35100 6090	2,000	2,000	2,000	2,000	-	
35100 8101	40,000	-	-	-	-	
<b>Total</b>	<b>236,895</b>	<b>202,426</b>	<b>205,831</b>	<b>218,610</b>	<b>16,184</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Animal Control</b>					
Personal Services	175,645	181,176	183,181	194,660	13,484
Operations	61,250	21,250	22,650	23,950	2,700
Capital Investment					
<b>Total</b>	<b>236,895</b>	<b>202,426</b>	<b>205,831</b>	<b>218,610</b>	<b>16,184</b>
Full Time	3	3	3	3	
Part Time FTE	0.40	0.40	0.48	1.00	

Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

Medical Examiner

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
35300 3010 Professional Health Services	250	250	250	250	-
Total	250	250	250	250	-

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Medical Examiner					
Personal Services					
Operations	250	250	250	250	-
Capital Investment	-	-	-	-	-
Total	250	250	250	250	-



Essex County, VA  
 FY2025 Budget Request

	Refuse Disposal				
	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
42400	1,176	-	-	-	-
42400	251,936	278,481	308,768	308,678	30,197
42400	10,752	10,752	10,752	10,752	-
42400	11,000	11,000	11,000	11,000	-
42400	212,490	212,887	224,498	224,498	11,611
42400	441,488	531,783	594,419	594,419	62,636
42400	22,120	22,120	22,120	22,120	-
42400	-	6,129	-	-	(6,129)
42400	3,600	3,600	3,600	3,600	-
	954,262	1,076,752	1,175,157	1,175,067	98,315

Lease expense related to Convenience Site

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Propose	FY2025 Inc/Dec
Refuse Disposal					
Personal Services					
Operations	954,262	1,076,752	1,175,157	1,175,067	98,315
Capital Investment					
<b>Total</b>	<b>954,262</b>	<b>1,076,752</b>	<b>1,175,157</b>	<b>1,175,067</b>	<b>98,315</b>



Essex County, VA  
FY2025 Budget Request

	General Properties		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification		
43200 1001	459,545	173,075	173,075	190,520	17,445			
43200 1002	1,040	5,000	5,000	5,000	-			
43200 1003	191,000	96,000	96,000	113,000	17,000			
43200 2001	49,767	25,967	20,967	23,602	(2,365)			
43200 2002	14,300	12,306	12,306	3,305	(9,001)			
43200 2004	950	950	950	7,419	6,469			
43200 2005	19,000	19,000	19,000	34,668	15,668			
43200 2006	2,575	2,319	2,319	2,553	234			
43200 2009	800	678	678	1,086	408			
								Additional funding for painting and general repairs; UPDATE AS
								(34,000) GENERAL PAINTING AND MAINTENANCE/REPAIRS CONTAINED
								IN CIP
43200 5018	39,000	39,000	45,000	5,000	-			
43200 3020	44,500	44,500	44,500	44,500	-			
43200 3080	70,000	25,000	25,000	25,000	-			
43200 3040	33,455	30,000	30,000	30,000	-			
43200 5101	104,350	104,350	104,350	104,350	-			
43200 5102	46,171	46,171	46,171	46,171	-			
43200 5103	12,000	12,000	12,000	12,000	-			
43200 5104	4,000	4,000	6,000	6,000	2,000			Cost of services have increased
43200 5202	3,500	3,500	3,500	3,500	-			
43200 5203	-	-	-	-	-			
43200 5503	500	500	500	500	-			
43200 6007	500	500	500	500	-			
43200 6011	5,000	5,000	5,000	5,000	-			
43200 6017	15,300	18,500	18,500	18,500	-			
<b>Total</b>	<b>1,117,263</b>	<b>668,316</b>	<b>671,316</b>	<b>682,174</b>	<b>13,858</b>			

General Properties	FY2023	FY2024	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	738,977	335,295	330,295	381,153	45,450
Operations	378,286	333,021	341,021	301,021	(31,592)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,117,263</b>	<b>668,316</b>	<b>671,316</b>	<b>682,174</b>	<b>13,858</b>
Full Time	3	3	-	4	1
Part Time FTE	1.00	1.00	-	4.00	3.00

Essex County, VA  
 FY2025 Budget Request

Communications		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
43400	3018	31,590	34,380	45,380	45,380	11,000	Replacement of Microwave batteries-7 years old Increase L3Harris, UPS-CODERED, MSAT, Livescan Additional equipment
43400	3040	168,772	179,986	184,831	184,831	4,845	
43400	5202	11,600	13,760	15,308	15,308	1,548	
43400	5203	1,200	1,200	4,700	4,700	3,500	Broadband internet to Brays Fork Site for redundant server application use and real time remote monitoring for all sites
43400	5504	5,000	5,000	5,000	5,000	-	
43400	8160	3,000	4,000	4,000	4,000	-	
	<b>Total</b>	<b>221,162</b>	<b>238,326</b>	<b>259,219</b>	<b>259,219</b>	<b>20,893</b>	

Communications	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
	Personal Services				
Operations	221,162	234,326	255,219	255,219	20,893
Capital Investment		4,000	4,000	4,000	-
<b>Total</b>	<b>221,162</b>	<b>238,326</b>	<b>259,219</b>	<b>259,219</b>	<b>20,893</b>

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
<b>Technology</b>						
43600 1001 Salaries and Wages	200,158	206,867	206,867	220,000	13,133	
43600 1002 Overtime	-	-	-	-	-	
43600 1003 Part Time Salaries and Wages	-	-	-	-	-	
43600 2001 FICA	15,132	15,825	15,825	16,830	1,005	
43600 2002 Retirement - VRS	11,726	14,708	14,708	6,511	(8,197)	
43600 2004 Hybrid Plan Insurance	2,051	2,051	2,051	6,415	4,364	
43600 2005 Hospital/Medical Plans	14,661	14,661	14,661	18,624	3,963	
43600 2006 Group Life Insurance	447	2,772	2,772	2,948	176	
43600 2009 Unemployment Insurance	63	522	521	1,254	732	
43600 3020 Professional Services	5,000	2,500	6,000	6,000	3,500	Increasing line to cover potential Timmons GIS Service changes
43600 3926 Cybersecurity Consultant Services	24,500	19,650	20,000	20,000	350	Cost increases from Consultant
43600 3040 Maintenance Service Contracts	59,550	109,200	116,900	116,900	7,700	Increases in service contract costs, Additional network equipment to cover
43600 5202 Telecommunications-Wireless; I	2,100	1,550	1,650	1,650	100	Add device connectivity for Pool initiatives
43200 5203 Telecommunications	96,700	103,250	87,100	87,100	(16,150)	
43600 5503 Travel	1,500	1,500	1,500	1,500	-	
43600 6060 Non-Capitalized Technology Equipment	37,700	48,300	32,900	32,900	(15,400)	
43600 8101 Machinery and Equipment	32,250	25,000	11,000	11,000	(14,000)	
43600 8115 Computer/Technology Equipment	7,500	5,500	5,500	5,500	-	
43600 8120 Software	66,150	64,200	74,100	74,100	9,900	Add Building Footprints for GIS and Meeting Management for Admin
43600 8190 Grant-Address Verification	-	-	-	-	-	
<b>TOTAL</b>	<b>577,188</b>	<b>638,056</b>	<b>614,056</b>	<b>629,232</b>	<b>(8,824)</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Technology</b>					
Personal Services	244,238	257,406	257,406	272,582	15,176
Operations	332,950	380,650	356,650	356,650	(24,000)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>577,188</b>	<b>638,056</b>	<b>614,056</b>	<b>629,232</b>	<b>(8,824)</b>
Full Time	1	2	2	3	
Part Time FTE	-	-	-	-	

Essex County, VA  
 FY2025 Budget Request

		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Local Health Department	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
51100	7105 Payment-Local Health Department	152,936	162,904	174,307	174,307	11,403	Requesting 7% increase
	<b>Total</b>	<u>152,936</u>	<u>162,904</u>	<u>174,307</u>	<u>174,307</u>	<u>11,403</u>	

	FY2023	FY2024	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Local Health Department					
Personal Services	152,936	162,904	174,307	174,307	11,403
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>152,936</b>	<b>162,904</b>	<b>174,307</b>	<b>174,307</b>	<b>11,403</b>

Essex County, VA  
 FY2025 Budget Request

Mental Health

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
52100 7115 Payment-Mental Health	41,442	48,541	55,808	55,808	7,267	Increase of \$7,268 which equals a 15% match to state funding.
<b>Total</b>	<u>41,442</u>	<u>48,541</u>	<u>55,808</u>	<u>55,808</u>	<u>7,267</u>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Mental Health					
Personal Services					
Operations	41,442	48,541	55,808	55,808	7,267
Capital Investment					
<b>Total</b>	<u>41,442</u>	<u>48,541</u>	<u>55,808</u>	<u>55,808</u>	<u>7,267</u>

Essex County, VA  
 FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
53500						
5701 Tax Relief for the Elderly						
5805 Housing Choice Voucher Program	15,756	16,229	16,716	16,229	-	
53500 7503 Contribution - Bay Aging	9,430	9,715	10,004	9,715	-	"
53500 7505 Appropriation - Bay Transit	84,889	87,435	90,058	87,435	-	"
52500 7507 Rivah Rides	28,067	28,909	29,776	28,909	-	"
<b>Total</b>	<b>138,142</b>	<b>142,288</b>	<b>146,554</b>	<b>142,288</b>		

Bay Aging is requesting a 3% increase to address cost of living increases.

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Bay Aging</b>					
Personal Services					
Operations	138,142	142,288	146,554	142,288	
Capital Investment					
<b>Total</b>	<b>138,142</b>	<b>142,288</b>	<b>146,554</b>	<b>142,288</b>	

Essex County, VA  
 FY2025 Budget Request

Community College      FY2023 Actual      FY2024 Adj Budget      FY2025 Request      FY2025 Proposed      FY2025 Inc/Dec      FY2025 Justification

Request for operating funds which will be combined with funds from 11 other counties for grounds maintenance, lighting and security cameras and maintenance on water treatment system

64100	7601	Payment-Rappahannock Community	8,489	8,744	9,006	9,006	262
		<b>Total</b>	<u>8,489</u>	<u>8,744</u>	<u>9,006</u>	<u>9,006</u>	<u>262</u>

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Community College</b>					
Personal Services					
Operations	8,489	8,744	9,006	9,006	262
Capital Investment					
<b>Total</b>	<u>8,489</u>	<u>8,744</u>	<u>9,006</u>	<u>9,006</u>	<u>262</u>

Essex County, VA  
FY2025 Budget Request

		Parks, Recreation, Summer Programs				FY2025		FY2025		FY2025	
		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	FY2025	FY2025	Justification
		Actual	Adj Budget	Request	Proposed	Request	Proposed	Incr/Dec	Incr/Dec		
71200	1001 Salaries and Wages	114,233	94,660	94,660	102,000			7,340			
71200	1003 Part Time Salaries and Wages	31,440	31,440	31,440	31,440			-			
71200	2001 FICA	11,603	9,647	9,647	10,208			561			
71200	2002 Retirement - VRS	8,121	6,730	6,730	4,495			(2,235)			
71200	2004 Hybrid Plan Insurance	61	61	695	1,795			1,734			
71200	2005 Hospitals/Medical Plans	16,616	16,616	16,616	10,524			(6,092)			
71200	2006 Group Life Insurance	1,381	1,268	1,268	1,367			99			
71200	2009 Unemployment Insurance	250	318	318	581			263			
71200	3020 Professional Services	3,000	3,000	2,000	2,000			(1,000)			
71200	3042 Printing and Binding	100	100	100	100			-			
71200	3044 Advertising	500	500	500	500			-			
71200	5202 Telecommunications-Wireless, Ipad										
71200	5405 Dues and Association Memberships	200	200	200	200			-			
71200	5504 Travel (Convention and Education)	250	500	200	200			(300)			
71200	6001 Office Supplies	500	400	300	300			(100)			
71200	6007 Laundry, Housekeeping Supplies	150	50	50	50			-			
71200	6013 Education & Recreation Supplies	5,000	6,000	6,000	6,000			-			
71200	6017 Vehicle - Powered Equipment Supplies			500	500			500		Fuel	
71200	6090 Other Operating Supplies	5,000	7,000	7,000	7,000			-			
71200	8154 Poor House Tract Improvements	4,000	4,000	20,000	20,000			16,000		One Time Purchase: To purchase an ATV and an attachment (utility trailer)	
	<b>Total</b>	<b>202,405</b>	<b>182,490</b>	<b>198,225</b>	<b>199,260</b>			<b>15,735</b>			

	FY2023		FY2024		FY2025		FY2025	
	Actual	Adj Budget	Request	Proposed	Request	Proposed	Incr/Dec	Incr/Dec
Parks, Recreation, Summer Programs	183,705	160,740	161,375	162,410			1,035	1,035
Personal Services	18,700	21,750	16,850	16,850			(900)	(900)
Capital Investment	202,405	182,490	20,000	20,000			16,000	16,000
<b>Total</b>	<b>202,405</b>	<b>182,490</b>	<b>198,225</b>	<b>199,260</b>			<b>15,770</b>	<b>15,770</b>
Full Time FTE	2	2	2	2				
Part Time FTE	20.00	20.00	20.00	20.00				



Essex County, VA  
FY2025 Budget Request

		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	
	Parks and Recreation (Partners)	Actual	Adj Budget	Request	Proposed	Proposed	Inc/Dec	Inc/Dec	Justification
71300	7705 Essex Youth Football Association	3,000	3,090	5,000	3,090	3,090	-	-	Association anticipates participation growth and is in need of new safety equipment.
71300	7707 4th of July-Essex Little League	700	721	1,000	721	721	-	-	Funding request increase due to increased cost of fireworks.
71300	7708 Essex County Little League	3,000	3,090	52,200	3,090	3,090	-	-	Funding request increase is for much needed improvements to the press box building, fencing upgrade, playing surface improvement and lighting repairs.
	<b>Total</b>	<b>6,700</b>	<b>6,901</b>	<b>58,200</b>	<b>6,901</b>	<b>6,901</b>	<b>-</b>	<b>-</b>	

	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Request	Proposed	Inc/Dec
<b>Parks and Recreation</b>						
Personal Services						
Operations	6,700	6,901	58,200	58,200	6,901	
Capital Investment						
<b>Total</b>	<b>6,700</b>	<b>6,901</b>	<b>58,200</b>	<b>58,200</b>	<b>6,901</b>	<b>-</b>

**Essex County, VA  
FY2025 Budget Request**

		Swimming Pool			FY2025		
		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
71500	1003	59,699	59,699	59,699	59,699	-	
71500	2001	4,567	4,567	4,567	4,567	(0)	
71500	2009	218	150	150	-	(150)	
							Contingency fund, cost of equipment and cost to repair things have increased
71500	3018	5,000	5,000	6,000	6,000	1,000	
71500	6011	4,600	6,600	7,000	7,000	400	Equipment repairs have increased
71500	6013	1,000	1,000	1,500	1,500	500	Increase in cost of supplies
71500	6090	1,800	2,800	3,800	3,800	1,000	Cost of concessions, office and cleaning supplies have increased
	<b>TOTAL</b>	<b>76,884</b>	<b>79,816</b>	<b>82,716</b>	<b>82,566</b>	<b>2,750</b>	

		Swimming Pool			FY2025		
		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	
	Personal Services	64,484	64,416	64,416	64,266	(150)	
	Operations	12,400	15,400	18,300	18,300	2,900	
	Capital Investment	-	-	-	-	-	
	<b>Total</b>	<b>76,884</b>	<b>79,816</b>	<b>82,716</b>	<b>82,566</b>	<b>2,750</b>	
	Full Time	-	-	-	-	-	
	Part Time FTE	15.00	15.00	15.00	15.00		

Essex County, VA  
FY2025 Budget Request

	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025
Library	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification	
73000 1001 Salaries and Wages	147,530	154,907	159,554	154,299	(608)	3% increase in wages (cost of living/meritt)	
73000 1003 Part Time Salaries and Wages	40,585	48,053	68,289	57,500	9,447	Reflecting new \$15/hour wage for library assistants, plus 3% annual increase	
73000 2001 FICA	14,392	15,526	17,429	16,203	677		
73000 2002 Retirement - VRS	10,669	11,014	11,344	7,690	(3,324)		
73000 2004 Hybrid Insurance Plan	1,591	1,591	1,591	2,004	413		
73000 2005 Hospital/Medical Plans	16,740	16,740	16,740	10,524	(6,216)		
73000 2006 Group Life Insurance	1,932	2,076	2,138	2,068	(8)		
73000 2009 Unemployment Insurance	257	511	574	880	369		
73000 3002 Audit Services	3,715	4,045	4,248	4,248	203	5% increase annually	
73000 3041 Inter-Library Loan Fee	1,004	1,067	1,067	1,067	-		
73000 5308 General Liability Insurance	-	-	-	-	-		
73000 6001 Office Supplies	1,000	1,000	800	800	(200)		
73000 6007 Laundry, Housekeeping Supplies	-	-	-	-	-		
73000 6030 Books and Subscriptions	-	-	-	-	-		
<b>Total</b>	<b>239,415</b>	<b>256,530</b>	<b>283,774</b>	<b>257,282</b>	<b>752</b>		

Library	FY2023	FY2024	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	233,696	250,418	277,659	251,167	749
Operations	5,719	6,112	6,115	6,115	3
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>239,415</b>	<b>256,530</b>	<b>283,774</b>	<b>257,282</b>	<b>752</b>
Full Time	2	2	2	2	3
Part Time FTE	1.62	1.92	2.73	1.50	

Essex County, VA  
FY2025 Budget Request

		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	
	Essex County Museum	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification	
75100	7130 Appropriation-Essex County Museum	13,500	10,000	10,500	10,000	-	Requesting an increase over FY24 of \$1,810. Additional funding would help cover increased operational expenses. Funds needed to offset building maintenance and debt service on mortgage.	
75100	7702 Appropriation-Museum Building	10,500	7,000	9,500	7,000	-		
75100	7703 Museum Capital Improvements	7,500	6,690	5,500	6,690	-		Funds needed to replace equipment and for facility improvements.
	<b>Total</b>	<u>31,500</u>	<u>23,690</u>	<u>25,500</u>	<u>23,690</u>	<u>-</u>		

	FY2023	FY2024	FY2025	FY2025	FY2025
Essex County Museum	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	31,500	23,690	25,500	23,690	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>31,500</u>	<u>23,690</u>	<u>25,500</u>	<u>23,690</u>	<u>-</u>

Essex County, VA  
FY2025 Budget Request

FY2023 Actual    FY2024 Adj Budget    FY2025 Request    FY2025 Proposed    FY2025 Inc/Dec    FY2025 Justification

Economic Development

80200	1001	Salaries and Wages	-	-	-	-	-	-	-
80200	2001	FICA	-	-	-	-	-	-	-
80200	2002	Retirement - VRS	-	-	-	-	-	-	-
80200	2005	Hospitals/Medical Plans	-	-	-	-	-	-	-
80200	2006	Group Life Insurance	-	-	-	-	-	-	-
80200	2009	Unemployment Insurance	-	-	-	-	-	-	-
80200	3020	Professional Services	36,000	36,000	-	36,000	-	-	-
80200	3044	Advertising	6,000	6,000	-	6,000	-	-	-
80200	5201	Postal Services	-	-	-	-	-	-	-
80200	5202	Telecommunications - Wireless, Ipads	-	-	-	-	-	-	-
80200	5405	Dues and Association Memberships	-	-	-	-	-	-	-
80200	5503	Travel	2,400	2,400	-	2,400	-	-	-
80200	5504	Travel (Convention and Education)	-	-	-	-	-	-	-
80200	6001	Office Supplies	-	-	-	-	-	-	-

Funds requested to support the Executive Director's salary and general operating expenses. NOTE: BOARD AT 2/26/2024 MEETING REQUESTED THESE FUNDS BE MOVED TO CA ACCOUNT LINE.

80200	7511	Tappahannock Main Street Program	49,750	50,000	40,000	-	-	-	(50,000)
80200	8206	Grant Match AFD	-	-	-	-	-	-	-
		Incentives for Businesses	-	-	-	-	-	-	-
		<b>Total</b>	<b>94,150</b>	<b>94,400</b>	<b>40,000</b>	<b>44,400</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>

		FY2023 Actual	FY2024 Adj Budget	FY2025 Actual	FY2025 Proposed	FY2025 Inc/Dec
<b>Economic Development</b>						
Personal Services		0	0	0	0	0
Operations		34,150	34,400	40,000	44,400	(50,000)
Capital Investment		0	0	0	0	0
<b>Total</b>		<b>94,150</b>	<b>94,400</b>	<b>40,000</b>	<b>44,400</b>	<b>(50,000)</b>
Full Time		1.00	1.00	1.00	1.00	-
Part Time FTE		-	-	-	-	-

Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

Planning District Commission

		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
81600	3023 MP Water Supply Planning	-	-	-	-	-
81600	7803 Payment to Middle Peninsula PD	23,471	37,370	46,081	46,081	8,711
	<b>Total</b>	<b>23,471</b>	<b>37,370</b>	<b>46,081</b>	<b>46,081</b>	<b>8,711</b>

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>Planning District Commission</b>					
Personal Services					
Operations	23,471	37,370	46,081	46,081	8,711
Capital Investment					
<b>Total</b>	<b>23,471</b>	<b>37,370</b>	<b>46,081</b>	<b>46,081</b>	<b>8,711</b>

Essex County, VA  
 FY2025 Budget Request

Three Rivers Soil and Water

82300 7801 Payment to Three Rivers SWCD  
 Total

FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
11,025	11,025	11,025	11,025	-	Requesting Level Funding
11,025	11,025	11,025	11,025	-	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Three Rivers Soil and Water					
Personal Services	-	-	-	-	-
Operations	11,025	11,025	11,025	11,025	-
Capital Investment	-	-	-	-	-
<b>Total</b>	11,025	11,025	11,025	11,025	-

Essex County, VA  
FY2025 Budget Request

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
<b>Miscellaneous Programs</b>						
82500 7501 Legal Aid Works	8,500	8,500	8,500	8,500	-	Requesting Level Funding
82500 7509 Ledwith-Lewis Free Clinic	7,000	7,000	7,000	7,000	-	Requesting Level Funding
82500 7514 Healthy Harvest Food Bank	5,000	5,000	10,000	5,000	-	Request is to increase funding due to Food Costs
82500 7515 The Haven in Richmond County	4,500	4,950	4,950	4,950	-	Level funding requested
82500 7516 CASA (Court-Appointed Special Advocate Program)	-	3,000	3,000	3,000	-	Requesting Level Funding
82500 7518 Indian Rivers Humane Society	-	2,500	2,500	-	-	New FY25 funding request
82500 7525 Bay Consortium Workforce Development	2,738	2,644	2,658	2,658	14	Based on \$0.25/per capita assessment for FY24
82500 7710 The Daw Theater Foundation	13,000	3,000	50,000	3,000	-	Request is to increase funding to secure phase one engineering plans
82500 7712 Tappahannock Artists Guild	-	3,000	3,000	3,000	-	Level funding requested
82500 7717 Essex-Tappahannock Youth Association	2,000	2,000	2,000	2,000	-	Level funding requested
82500 7805 Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	-	Level funding requested
82500 8213 Litter Control Program	24,000	24,000	-	-	(24,000)	No Funding Request Received
82500 8215 Tappahannock-Essex County Chamber of Commerce	5,000	2,000	-	-	(2,000)	Agency stated no funding needed this FY
<b>Total</b>	<b>72,738</b>	<b>66,094</b>	<b>94,608</b>	<b>40,108</b>	<b>(25,986)</b>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Request	FY2025 Inc/Dec
<b>Miscellaneous Programs</b>					
Personal Services					
Operations	72,738	66,094	94,608	40,108	(25,986)
Capital Investment					
<b>Total</b>	<b>72,738</b>	<b>66,094</b>	<b>94,608</b>	<b>40,108</b>	<b>(25,986)</b>



Essex County, VA  
 FY2025 Budget Request

		FY2023		FY2024		FY2025		FY2025		FY2025	
		Actual	Adj Budget	Request	Proposed	Request	Proposed	Incl/Dec	Incl/Dec	Justification	
VPI Cooperative Extension											
84000	1001	11,703	38,318	39,571	39,571	39,571	39,571	1,253	1,253	Local request for VCE Agent Salaries (Esses ANR, Middlesex ANR, FCS) = F/TT 4-H Educator position	
84000	1003	21,000	-	-	-	-	-	-	-		
84000	2001	1,724	-	-	-	-	-	-	-		
84000	2009	80	-	-	-	-	-	-	-		
84000	2999	4,295	14,178	14,641	14,641	14,641	14,641	463	463	Local request for fringe benefits for F/T VCE Agents	
84000	3020	500	550	550	550	550	550	-	-	Professional Development and association dues for agent, lab fee, etc.	
84000	5201	250	200	200	200	200	200	-	-	Requested to help cover office postal expenses	
84000	5203	3,500	3,500*	3,500	3,500	3,500	3,500	-	-	Requested to pay Verizon telecommunications services	
84000	7711	1,000	1,000	1,000	1,000	1,000	1,000	-	-	Requested to help pay for Essex County 4-H Camp @ Jamestown Educational Center	
84000	7712	1,500	1,500	1,500	1,500	1,500	1,500	-	-	Requested to support local 4-H programming in Essex	
	<b>Total</b>	<b>45,552</b>	<b>59,246</b>	<b>60,962</b>	<b>60,962</b>	<b>60,962</b>	<b>60,962</b>		<b>1,716</b>		

		FY2023		FY2024		FY2025		FY2025	
		Actual	Adj Budget	Request	Proposed	Request	Proposed	Incl/Dec	Incl/Dec
VPI Cooperative Extension									
Personal Services		38,802	52,496	54,212	54,212	54,212	54,212	1,716	1,716
Operations		6,750	6,750	6,750	6,750	6,750	6,750	-	-
Capital Investment		-	-	-	-	-	-	-	-
<b>Total</b>		<b>45,552</b>	<b>59,246</b>	<b>60,962</b>	<b>60,962</b>	<b>60,962</b>	<b>60,962</b>	<b>1,716</b>	<b>1,716</b>
Full Time		-	-	-	-	-	-	-	-
Part Time FTE		0.84	-	-	-	1	-	2	-

Essex County, VA  
 FY2025 Budget Request

FY2025  
 Justification

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Capital Improvement Projects	-	-	-	121,485	-
Machinery and Equipment	-	-	-	121,485	121,485
<b>Total</b>	-	-	-	121,485	121,485

91500 8101

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
Capital Improvement Projects	-	-	-	121,485	121,485
Personal Services	-	-	-	-	-
Operations	-	-	-	121,485	121,485
Capital Investment	-	-	-	-	-
<b>Total</b>	-	0	0	121,485	121,485

**Essex County, VA  
FY2025 Budget Request**

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Incl/Dec	FY2025 Justification
92000	760,000	710,852	774,511	774,511	63,659	Social Services Director provided budget information on Local Support needed for FY25 via email. CSA local support request totaled \$774,511
92000	680,251	828,672	899,034	899,034	70,362	Social Services Director provided budget information on Local Support needed for FY25 via email. Original email requested level funding but email received 3/12/2024 stating actual Local match required will be \$899,034.
92000	3,131,995	3,117,131	3,096,619	3,096,619	(20,512)	
92000	-	-	-	-	-	
92000	7,514,441	7,536,492	8,705,392	7,536,492	-	Leaving School budget request level until Superintendent and School Board has finalized requested numbers and presented to the Board of Supervisors.
92000	-	-	-	-	-	
92000	428,300	793,835	663,500	1,254,865	461,050	Proposed amount utilizes redirected fund balances within the CIP Fund of \$614,865 plus \$640,000 approved in FY24 for building of Joint Maintenance Facility.
92000	12,614,967	12,986,982	14,139,056	13,561,521	574,539	
<b>Total</b>						

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Incl/Dec
Transfer Out					
Personal Services					
Operations	12,614,967	12,986,982	14,139,056	13,561,521	574,539
Capital Investment					
<b>Total</b>	12,614,967	12,986,982	14,139,056	13,561,521	574,539

Essex County, VA  
FY2025 Budget Request

FY2025  
Justification -

FUND #102 Children's Services Act (CSA)

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
53200 3102 CSA Program Expenditures	1,500,000	1,844,930	2,010,151	2,010,151	165,221
53200 6090 Other Administrative Expense	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	<b>1,844,930</b>	<b>2,010,151</b>	<b>2,010,151</b>	<b>165,221</b>

92000 9105 Transfer to VPA Fund

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>FUND #102 Children's Services Act (CSA)</b>					
Personal Services	-	-	-	-	-
Operations	1,500,000	1,844,930	2,010,151	2,010,151	165,221
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	<b>1,844,930</b>	<b>2,010,151</b>	<b>2,010,151</b>	<b>165,221</b>

Essex County, VA  
FY2025 Budget Request

FUND #105 Social Services		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
53100	1001	1,193,732	1,277,293	1,277,293	1,383,292	105,999	INCREASE PROJECTED FROM 32% RATIO; LOCAL MATCH IS CALCULATED QUARTERLY FROM RANDOM MOMENT SURVEYS SUBMITTED TO STAFF ON THEIR WORK ACTIVITIES THEREFORE RATIO FOR STATE/FEDERAL DOLLARS MAY CHANGE DUE TO WORK LOAD
53100	1003	17,384	17,384	17,384	17,384	-	
53100	2001	83,741	97,713	97,713	107,152	9,439	
53100	2002	75,366	90,816	90,816	91,436	620	
53100	2004	3,756	4,214	4,214	4,743	529	
53100	2005	216,707	221,041	221,041	221,041	(0)	
53100	2006	14,487	16,254	16,254	18,536	2,282	
53100	2009	1,106	1,226	1,226	1,346	120	
53100	2011	3,500	4,700	4,700	4,700	-	
53100	3006	46,450	46,450	46,450	46,450	-	
53100	3018	-	-	-	-	-	
53100	3020	5,000	5,500	5,500	5,500	-	
53100	3040	1,550	3,000	3,000	3,000	-	
53100	3044	1,000	1,000	1,000	1,000	-	
53100	3048	600	600	600	600	-	
53100	3104	3,000	3,000	3,000	3,000	-	
53100	5201	2,500	2,750	2,750	2,750	-	
53100	5203	15,000	15,000	15,000	15,000	-	
53100	5308	-	-	-	-	-	
53100	5311	1,912	2,500	2,500	2,500	-	
53100	5401	5,000	5,000	5,000	5,000	-	
53100	5405	1,000	1,000	1,000	1,000	-	
53100	5415	-	-	-	-	-	
53100	5504	3,500	3,500	3,500	3,500	-	
53100	5701	84,985	84,985	84,985	84,985	-	
53100	5705	4,700	4,700	4,700	4,700	-	
53100	6001	16,500	16,500	16,500	16,500	-	
53100	6005	500	500	500	500	-	
53100	6007	500	500	500	500	-	
53100	6017	6,000	6,000	6,000	6,000	-	
53100	6030	250	250	250	250	-	
53100	6090	250	250	250	250	-	
53100	8105	6,200	6,200	6,200	6,200	-	
53100	8110	3,500	2,000	2,000	2,000	-	
53100	8115	500	500	500	500	-	
<b>Total</b>		<b>1,820,176</b>	<b>1,942,326</b>	<b>1,942,326</b>	<b>2,061,314</b>	<b>118,988</b>	

Pers	1,606,279	1,725,941	1,725,941	1,844,929	118,988
Op	213,897	216,385	216,385	216,385	-
Cap	-	-	-	-	-
	<u>1,820,176</u>	<u>1,942,326</u>	<u>1,942,326</u>	<u>2,061,314</u>	<u>118,988</u>

**Purchased Services/Assistance**

53200	2001	Purchase of Service - FICA	-	-	-	-
53200	3104	Purchase of Services/Assistance	746,094	746,094	746,094	-
53200	3105	Substance Abuse & Support Serv	2,073	2,073	2,073	-
	<b>Total</b>		<u>748,167</u>	<u>748,167</u>	<u>748,167</u>	<u>-</u>

FUND #105 Social Services	FY2023	FY2024	FY2025	FY2025	FY2025	FY2025
	Actual	Adj Budget	Request	Proposed*	Proposed*	Inc/Dec
Personal Services	1,606,279	1,725,941	1,725,941	1,844,929	-	-
Operations	962,064	964,552	964,552	964,552	-	-
Capital Investment	-	-	-	-	-	-
<b>Total</b>	<u>2,568,343</u>	<u>2,690,493</u>	<u>2,690,493</u>	<u>2,809,481</u>	<u>215,239</u>	<u>-</u>

Essex County, VA  
FY2025 Budget Request

		FUND #110 Debt Service						FY2025
		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec		
95000	8503 Debt Service - Water and Sewer - Town	52,609	50,980	51,638	51,638	-		
95000	8507 Debt Service - School VPSA 2007B	458,275	443,350	428,350	428,350	-		Annual payment plus \$850 service fee
95000	8512 Debt Service - School VPSA OSCB	980,556	980,556	980,556	980,556	-		
95000	8513 Debt Service - School VPSA 2012	127,110	127,185	127,185	127,185	-		Annual payment plus \$850 service fee
95000	8515 Debt Service - Tappahannock - Essex Airport	50,032	50,032	50,032	50,032	-		
95000	8516 Debt Service - BB & T	-	-	-	-	-		
95000	8608 Interest - Motorola Radios	43,645	43,645	43,645	43,645	-		
95000	8612 Debt Service-2020 VRA	1,419,768	1,421,383	1,415,213	1,415,213	-		Annual payment plus \$850 service fee
	<b>Total</b>	<b>3,131,995</b>	<b>3,117,131</b>	<b>3,096,619</b>	<b>3,096,619</b>	<b>(20,512)</b>		

		FY2023	FY2024	FY2025	FY2025	FY2025
		Actual	Adj Budget	Request	Proposed	Inc/Dec
<b>FUND #110 Debt Service</b>						
Personal Services						
Operations		3,131,995	3,117,131	3,096,619	3,096,619	(20,512)
Capital Investment						
<b>Total</b>		<b>3,131,995</b>	<b>3,117,131</b>	<b>3,096,619</b>	<b>3,096,619</b>	<b>(20,512)</b>

Essex County, VA  
FY2025 Budget Request

FUND #205 Education		FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
61100 1120-200	Instr Salaries & Wages Elem Reg	12,723,734	12,723,734	13,723,734	12,723,734	-	Request includes \$1M for personnel compensation increase
62120 1113-900	Administration Attendance & Health	293,666	1,351,633	1,520,533	1,351,633	-	Request includes \$111,970 AVID and \$56,930 Early College Scholars
52120 1113-900	Administration	1,135,916	-	-	-	-	
63200 1170-900	Pupil Transportation	1,942,450	1,942,450	1,942,450	1,942,450	-	
64200 1190-900	Maintenance Supervisor	-	-	-	-	-	
64200 6001-900	Operations & Maint. Custodial Supply	1,317,222	1,317,222	1,317,222	1,317,222	-	
68200 1141-900	Technology	1,061,099	1,061,099	1,061,099	1,061,099	-	
	<b>Total</b>	<b>18,474,087</b>	<b>18,396,138</b>	<b>19,565,038</b>	<b>18,396,138</b>	<b>-</b>	

FUND #205 Education	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Request	FY2025 Inc/Dec
Personal Services					
Operations	18,474,087	18,396,138	19,565,038	18,396,138	-
Capital Investment					
<b>Total</b>	<b>18,474,087</b>	<b>18,396,138</b>	<b>19,565,038</b>	<b>18,396,138</b>	<b>-</b>



Essex County, VA  
FY2025 Budget Request

FUND #207 School Food

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec	FY2025 Justification
65100 1160-900 Cafeteria Managers	840,476	840,476	840,476	929,926	-	GOVERNOR'S JAN 2024 BUDGET NOT YET FINALIZED NUMBERS AS PRESENTED BY SCHOOL AT 3/12/2024 BOARD MEETING
65100 6001 Materials/Supplies SF	-	-	-	-	-	
<b>Total</b>	<u>840,476</u>	<u>840,476</u>	<u>840,476</u>	<u>929,926</u>	<u>-</u>	

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>FUND #207 School Food</b>					
Personal Services	-	-	-	-	-
Operations	840,476	840,476	840,476	929,926	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>840,476</u>	<u>840,476</u>	<u>840,476</u>	<u>929,926</u>	<u>-</u>

Essex County, VA  
 FY2025 Budget Request

FUND #208 School Grants

FY2023 Actual    FY2024 Adj Budget    FY2025 Request    FY2025 Proposed    FY2025 Inc/Dec    FY2025 Justification

61100 1120-200 Federal Grants    4,787,117    4,787,117    4,787,117    2,131,496    (2,655,621)    GOVERNOR'S JAN 2024 BUDGET NOT YET FINALIZED NUMBERS AS PRESENTED BY SCHOOL AT 3/12/2024 BOARD MEETING

**Total**    4,787,117    4,787,117    4,787,117    2,131,496    (2,655,621)

	FY2023 Actual	FY2024 Adj Budget	FY2025 Request	FY2025 Proposed	FY2025 Inc/Dec
<b>FUND #208 School Grant</b>					
Personal Services	-	-	-	-	-
Operations	4,787,117	4,787,117	4,787,117	2,131,496	(2,655,621)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>4,787,117</b>	<b>4,787,117</b>	<b>4,787,117</b>	<b>2,131,496</b>	<b>(2,655,621)</b>

Essex County, VA  
FY2025 Budget Request

		FUND #301				FY2025 From		FY2025	
		Expenditures-Capital Improvement Projects				FY2024		Inc/Dec	
		FY2023	FY2024	FY2025	FY2025	FY2025	FY2025	FY2025	Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Inc/Dec		
43200	8105 Sheriff: Vehicle Replacement	168,000	112,000	120,000	60,000	(52,000)	\$60K	Two new patrol vehicles; vehicle, outfitting and decaling each	
43200	8109 EMS: Lucas Chest Compression System	66,000	32,000	-	-	(32,000)		FY2024 originally designated for Lucas purchase but was able to use budgeted funds from FY2023 for purchase; \$32K appropriated in FY24 will be repurposed to assist with Pharmacy start up costs to include machinery and security	
43200	8110 EMS: Defibrillators	74,000	74,000	-	-	(74,000)		Project completed.	
43200	8111 Fac. Maint: Replace Lighting w/LED Retrofits	9,000	-	-	-	-		Project completed.	
43200	8112 Fac. Maint: Replace Windows @ Different Buildings	13,000	13,000	-	-	(13,000)		Project completed.	
43200	8114 EMS-Ambulance/Medic Unit Replacement	-	117,700	-	-	(117,700)		Project completed.	
43200	8115 Sheriff Dispatch Station	-	100,000	-	-	(100,000)		Grant funding provided for purchase and installation therefore local funding not needed; Project currently being worked.	
43200	8116 General Properties: Repair Admin Building/Beale Project	-	96,500	150,000	150,000	53,500	\$50K	Phase I completed; Phase II includes Facilities work \$100K and IT	
43200	8119 General Properties: Animal Shelter	-	8,635	-	(8,635)	(17,270)		Holding funds and improvements until decision is made about relocation of Animal Shelter. Repurpose funds until decision made.	
43200	8120 Information Technology: Server Replacement	-	200,000	-	-	(200,000)		Work ongoing.	
43200	8121 Animal Control: Vehicle Replacement	-	40,000	-	(40,000)	(80,000)		Repurpose funds to offset costs of FY25 CIP Projects	
20400	TBD Renovation and Improvements for Circuit Court Offices	-	-	191,000	30,000	30,000		Spread costs of project over 4 years	
43600	TBD EMS County Emergency Services - UPS Replacement	-	-	200,000	200,000	200,000		Replace four locations equipment; Est. provided was provided with future inflation built in due to timing of project	
43200	TBD Maintenance Garage (Joint) discussed in FY23-24 budget cycle	-	640,000	-	640,000	-		Updating CIP with funding for Joint Facilities Building.	
12700	TBD Renovation and Improvements for Treasurer's Office	-	-	32,000	20,000	20,000		Estimate provided by General Properties Department	
12500	TBD Renovation and Improvements for COR Office	-	-	31,000	10,000	10,000		Estimate provided by General Properties Department	
43200	TBD Roof Repair/Replacement/Maintenance	-	-	62,000	62,000	62,000		Estimate provided by General Properties Department	
43200	TBD General Maintenance of County Owned Buildings	-	-	50,000	50,000	50,000		Estimate provided by General Properties Department	
43200	TBD Generator Repair/Replacement	-	-	50,000	50,000	50,000		Estimate provided by General Properties Department	
43200	TBD HVAC Repair and Replacement	-	-	31,500	31,500	31,500		Equipment/batteries no longer repairable or available	
		372,300	793,835	917,500	1,254,865	123,665			

FUND #301 CAPITAL IMPROVEMENT PLAN				
Categories	FY2023	FY2024	FY2025	FY2025 From
	Actual	Adj Budget	Request	Inc/Dec
Personal Services				
Operations				
Capital Investment	372,300	793,835	917,500	123,665
<b>Total</b>	<b>372,300</b>	<b>793,835</b>	<b>917,500</b>	<b>123,665</b>