

<b>Scenario D</b>	
<b>UPDATED</b>	
Revenue	250,231,412
(Per notebook. PL for property taxes)	
Revenue increase - Comp Board Funding	400,000
Expenses (original current FY 24 level)	239,544,613
Operating Increases	9,485,605
Less Operating Decreases	-2,503,918
Expenses	246,526,300
<b>FY 25 Operating Funds Remaining</b>	<b>4,105,112</b>
<u>Additional Proposed FY 25 Budget Cuts</u>	
Employee Training	100,000
Sheriff Dept. Cuts (TBD)	300,000
F&R Laptops and Mounting	723,728
Parks (Capital/Revenue)	300,000
Health Insurance Costs	744,062
Eliminate Unfilled C. A. Position	200,000
Microsoft Update Licensing	300,000
Reduce Pay Increase to 4%	350,000
Jail Contribution	452,728
General District Court Salary Supplements	41,365
Other Operating Cuts/Adjustments	<b>204,919</b>
Salary Savings	80,936
Outside Agencies	
<b>FY 25 Additional General Fund Cuts</b>	<b>3,797,738</b>
<b>FY 24 Operating Funds Available</b>	<b>7,902,850</b>
<b>c</b>	
<b>FY 25 School Operating Funding</b>	<b>5,000,000</b>
<b>(FY25 School Debt funded from capital)</b>	
<b>FY 25 Adjusted Operating Funds Available</b>	<b>2,902,850</b>
<u>Proposed New Positions</u>	
Local/Total Cost for 3 Social Services Positions	325,401
Sheriff FOIA	107,644
Sheriff - 3 Deputies (Cars funded from Cap)	295,725
8 Firefighter(Jan. 2025 Hire date)	
16 Firefighters (Sept/Feb Hire dates)	1,137,888
	1,866,658
<b>Proposed Budget Surplus</b>	<b>1,036,192</b>
Possible Transfer to Transportation or Contingency Increase	1,036,192



# Frederick County, Virginia

## OFFICE OF

### COMMISSIONER OF THE REVENUE

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Winchester VA 22601

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GMPROG	GMDESC	FY 25 Budgeted	Recommended Salary	Change
1	COMMISSIONER OF THE REVENUE	115,902	115,902	0
2	GIS ANALYST	69,177	69,177	0
3	SR ACCOUNT CLERK	53,000	49,999	-3,001
4	ACCOUNT CLERK	38,520	41,000	2,480
5	SR ACCOUNT CLERK	60,000	64,000	4,000
31	CHIEF ADM. OF REALTY ASSESSMENT	101,430	101,430	0
32	SR ACCOUNT CLERK	53,000	54,999	1,999
36	CHIEF ADM. BUSINESS	69,000	72,019	3,019
37	SECRETARY	36,686	41,000	4,314
46	CHIEF DEPUTY	112,426	112,426	0
47	SR ACCOUNT CLERK	42,469	43,469	1,000
56	ASSESSOR I	58,300	58,300	0
57	ASSESSOR I	58,300	58,300	0
60	SR ACCOUNT CLERK	53,000	55,000	2,000
62	ASSESSOR III	70,865	70,865	1
63	AUDITOR	72,284	72,284	0
64	ADMINISTRATIVE ASST	60,272	62,271	1,999
65	ASSESSOR I	58,300	58,300	0
66	PERSONAL PROPERTY SUPERVISOR	75,000	80,000	5,000
68	ACCOUNT CLERK	43,000	43,000	0
69	SR ACCOUNT CLERK	39,460	42,000	2,540
		1,340,391	1,365,741	25,350
			Benefits	8,873.90
			Total Budget Adjustment	34,223.42

	FYE 24 Budget				FYE 25 Budget				% Increase Over Year (FY 24 Budget)	Difference
	Personnel	Operating	Cap/Leases	Total	Personnel	Operating	Cap/Leases	Total		
Board of Supervisors	235,406	161,300	-	396,706	246,523	169,784	-	416,307	4.94%	19,601
County Administrator	1,069,472	42,750	-	1,112,222	932,381	36,750	7,000	976,131	-12.24%	(136,091)
County Attorney	479,006	54,750	-	533,756	506,688	56,100	900	563,688	5.61%	29,932
Human Resources	697,141	378,412	4,800	1,080,353	753,183	267,836	118,525	1,139,544	5.48%	59,191
Independent Auditor	-	68,200	-	68,200	-	78,000	-	78,000	14.37%	9,800
Comm of Revenue	1,922,133	72,450	-	1,994,583	1,965,851	119,200	6,100	2,091,151	4.84%	96,568
RE Reassessment	318,716	100,650	-	419,366	360,380	134,500	25,400	520,280	24.06%	100,914
Treasurer	1,524,526	649,835	-	2,174,361	1,590,400	674,135	1,150	2,265,685	4.20%	91,324
Finance	1,230,381	32,555	-	1,262,936	1,303,552	32,507	1,500	1,337,559	5.91%	74,623
IT	1,346,077	2,120,478	132	3,466,687	1,352,126	528,282	968,313	2,848,721	-17.83%	(617,966)
MIS	622,880	159,322	38,000	820,202	636,755	100,420	106,977	844,152	2.92%	23,950
Other	-	4,578,346	2,400	4,580,746	-	4,716,251	-	4,716,251	2.96%	135,505
Electoral Board	98,292	138,953	4,900	242,145	117,058	193,187	4,150	314,395	29.84%	72,250
Registrar	313,200	29,761	3,620	346,581	339,901	43,822	-	383,723	10.72%	37,142
Circuit Court	-	123,500	-	123,500	-	138,500	-	138,500	12.15%	15,000
Gernal District Court	10,341	10,905	4,000	25,246	10,341	14,170	35	24,546	-2.77%	(700)
Juv and Domestic Relations	7,395	14,188	9,500	31,083	7,394	16,843	10,500	34,737	11.76%	3,654
Clerk of Courts	982,487	76,622	8,485	1,067,594	1,001,922	196,058	7,295	1,205,275	12.90%	137,681
Law Library	-	12,000	-	12,000	-	12,200	-	12,200	1.67%	200
Commonwealth Attn	2,040,746	112,925	7,000	2,160,671	2,118,721	113,675	7,000	2,239,396	3.64%	78,725
Victim Witness Prog	239,206	12,250	-	251,456	248,912	12,250	-	261,162	3.86%	9,706
Sheriff	17,665,300	2,840,233	13,568	20,519,101	18,643,241	2,713,948	885,365	22,242,554	8.40%	1,723,453
Volunteer Fire Dept	75,150	1,386,523	-	1,461,673	75,150	1,485,469	-	1,560,619	6.77%	98,946
Ambulance and Rescue	-	422,050	-	422,050	-	427,250	-	427,250	1.23%	5,200
Public Safety Contributions	-	7,573,179	-	7,573,179	-	7,575,957	-	7,575,957	0.04%	2,778
Juv Court Probation	-	-	-	169,807	-	158,998	-	158,998	-6.37%	(10,809)
Inspections	1,534,095	82,599	3,000	1,619,694	1,586,994	93,768	-	1,680,762	3.77%	61,068
Fire	19,729,255	2,507,687	5,220	22,242,162	20,866,244	2,147,754	116,303	23,130,301	3.99%	888,139
Public Safety Communications	1,863,828	730,094	18,159	2,612,081	1,964,301	657,056	123,696	2,745,053	5.09%	132,972
Road Maintenance	-	20,000	-	20,000	-	23,000	-	23,000	15.00%	3,000
Street Lights	-	31,572	-	31,572	-	32,250	-	32,250	2.15%	678
General Engineering	603,836	49,790	1,000	654,626	627,253	50,982	-	678,235	3.61%	23,609
Refuse Collection	809,371	1,056,532	20,221	1,886,124	817,122	1,006,590	-	1,823,712	-3.31%	(62,412)
Refuse Disposal	-	789,852	-	789,852	-	750,540	-	750,540	-4.98%	(39,312)
Litter Control	28,849	13,509	-	42,358	28,672	12,586	-	41,258	-2.60%	(1,100)
Maintenance	874,268	18,350	-	892,618	910,735	18,900	300	929,935	4.18%	37,317
County Office Buildings	-	2,064,652	2,840	2,067,492	-	1,879,525	2,840	1,882,365	-8.95%	(185,127)
Animal Shelter	728,123	220,252	-	948,375	737,238	223,744	1,200	962,182	1.46%	13,807
Local Health Department	-	476,359	-	476,359	-	543,147	-	543,147	14.02%	66,788
NW Community Services	-	459,198	-	459,198	-	493,639	-	493,639	7.50%	34,441
Area Agency on Aging	-	69,300	-	69,300	-	69,300	-	69,300	0.00%	-
Property Tax Relief	-	975,000	-	975,000	-	1,011,043	-	1,011,043	3.70%	36,043
Social Services Admin	8,092,323	582,500	258,400	8,933,223	8,498,262	614,568	259,900	9,372,730	4.92%	439,507
Public Assistance	-	1,946,047	-	1,946,047	-	1,875,567	-	1,875,567	-3.62%	(70,480)
Community College	-	92,927	-	92,927	-	95,669	-	95,669	2.95%	2,742
Parks & Rec Administration	941,448	330,280	5,001	1,276,729	968,294	325,685	56,546	1,350,525	5.78%	73,796
Recreation Centers	3,711,821	986,698	-	4,698,519	3,371,603	1,019,924	-	4,391,527	-6.53%	(306,992)
Clearbrook Park	721,676	430,511	55,061	1,207,248	745,458	580,733	61,738	1,387,929	14.97%	180,681
Sherando Park	776,251	526,738	38,088	1,341,077	802,852	667,870	42,750	1,513,472	12.85%	172,395
Regional Library	-	1,466,000	-	1,466,000	-	1,621,923	-	1,621,923	10.64%	155,923
Planning & Development	1,308,836	143,695	5,520	1,458,051	1,386,188	225,195	5,520	1,616,903	10.89%	158,852
EDA Transfer	-	735,368	-	735,368	-	726,152	-	726,152	-1.25%	(9,216)
Zoning Board	4,521	5,800	-	10,321	4,521	5,800	-	10,321	0.00%	-
Building Appeals Board	161	400	-	561	161	420	-	581	3.57%	20
N. Shenandoah Val Reg Comm	-	91,250	-	91,250	-	95,521	-	95,521	4.68%	4,271
Soil & Water Conserv Dist	-	14,000	-	14,000	-	15,000	-	15,000	7.14%	1,000
Extension	181,201	145,341	2,300	328,842	188,935	150,958	2,500	342,393	4.12%	13,551
Transfers	-	128,011,242	-	128,011,242	-	129,007,971	-	129,007,971	0.78%	996,729
	72,787,718	166,245,680	511,215	239,714,420	75,715,312	166,058,872	2,823,503	244,597,687	2.04%	4,883,267
Transfers/Contingency								11,705,781		
Total								256,303,468		

**FY 2024-2025 BUDGET SUMMARY - GENERAL FUND**

<u>Dept Code</u>	<u>Department</u>	<u>2023-2024 Original Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Difference</u>	<u>% Change</u>	<u>Budget Changes</u>	<u>Increase (Decrease)</u>
1101	Board of Supervisors	396,706	416,307	19,601	4.94%	Professional Services - Other Postage and Telephone Cable Channel PEG Funds - Granicus renewal, repairs Other Operating Supplies Dues and Assoc. Memberships	1,200 (600) 8,284 (500) 100
1201	County Administrator	1,112,222	976,131	(136,091)	-12.24%	Removal of Asst. C.A. - \$200,000 Professional Services-moved to long-term subs. Long-Term Subscriptions	(6,000) 7,000
1202	County Attorney	533,756	563,688	29,932	5.61%	Professional Services-outside counsel for complex litigation Central Stores - Copies Office Supplies Books and Subscriptions Dues & Assoc. Memberships Long-Term Subscription - Adobe Acrobat	1,500 100 100 (200) (150) 900
1203	Human Resources	1,080,353	1,139,544	59,191	5.48%	Part-Time - cut \$20,000 Overtime - to replace comp time Maintenance Service Contracts-expenses moved to long-term subs Printing and Binding Advertising - cut \$35,000 Other Contractual Serv. - expenses moved to long-term subs Office Supplies Books and Subscriptions Other Operating Supplies - background checks Other Expenses Other Expenses - Employee Appreciation Lunch Event Travel - External training for employees - cut \$100,000 Dues & Assoc. Memberships Long-Term Subscriptions - NeoGov, BenefitFirst, Adobe	2,100 25,000 (2,615) 1,000 (35,000) (89,300) 3,900 3,070 4,250 (794) 3,700 830 383 113,725

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1208	Independent Auditor	68,200	78,000	9,800	14.37%		
1209	Commissioner of Revenue	1,994,583	2,091,151	96,568	4.84%	Range change for 5 Sr. Acct. Clerks & pay compression for 2 Professional Services - PP valuation services Repair & Maintenance - Equipment Printing and Binding Postage and Telephone Other Contractual Services Long-Term Subscriptions	27,483 45,000 500 250 2,000 (1,000) 6,100
1210	Reassessment	419,366	520,280	100,914	24.06%	Repair & Maintenance - Vehicle Postage and Telephone - reassessment mailings Books and Subscriptions Long-Term Subscriptions - IT based	500 38,350 (5,000) 25,400
1213	Treasurer	2,174,361	2,265,685	91,324	4.20%	Maintenance Service Contracts Postage & Telephone - postage increase & projected growth	350 25,100
1214	Finance	1,262,936	1,337,559	74,623	5.91%	Office Supplies Long-Term Subscriptions	(48) 1,500
1220	Information Technology	3,466,687	2,848,721	(617,966)	-17.83%	Professional Services-moved to long-term subs. Maint. Service Contracts - moved to long-term subs. Other Contractual Services - moved to long-term subs. Postage and Telephone Motor Vehicle Insurance Office Supplies Office Supplies - GIS Refresh Program Total = \$65,000; replace 62 business machines Travel - various classes/exams Dues & Assoc. Memberships Lease/Rent of Equipment-Sophos anti-virus Long-term Subscriptions-cut \$300,000 Microsoft Licensing	(37,871) (557,308) (329,973) (72) 4 1,176 (10,000) (725,704) 11,120 300 56,000 968,313

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1222	M. I. S.	820,202	844,152	23,950	2.92%	Professional Services - Increase in Bright contract Maintenance Service Contracts - moved to long-term subs. Office Supplies Long-Term Subscriptions	7,700 (68,002) 1,400 68,977
1224	Other	4,580,746	4,716,251	135,505	2.96%	Other Contractual Services Cyber Risk Insurance Line of Duty Program Other Expenses Blue Ridge Legal Services - NEW REQUEST NW Works - Total = \$55,000 NW Works Capital Improvements-\$50,000 for five years for HVAC replacement project at Shawnee Dr. location Access Independence - Total = \$18,000 Tourism contribution - Total = \$698,307 SERCAP - NEW REQUEST AARP - Total = \$4,000 Northern Va. 4-H Center - NEW REQUEST Airport Operating Contribution - Total = \$32,725 Airport Capital Contribution - Total = \$150,885 CSA Fund Transfer - Total = \$2,301,218 Our Health Lease/Rent of Equipment	(7,000) 2,000 8,500 (45,000) 4,591 2,469 50,000  1,000 46,185 5,000 1,900 6,050 (9,864) 46,256 23,883 (65) (400)
1301	Electoral Board	242,145	314,395	72,250	29.84%	<b>Electoral Board 2% increase, cut \$3,235</b> Election Officials - Total = \$85,718 Maintenance Service Contracts Advertising Other Contractual Services-Early voting, preprocessing of mailed ballots Postage and Telephone Office Supplies Books and Subscriptions - new software Other Operating Supplies - software and licenses Travel Lease/Rent of Equipment	<b>823</b> 17,697 5,470 (175) 22,340 707 1,575 13,297 10,800 220 (750)

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1302	Registrar	346,581	383,723	37,142	10.72%	Printing and Binding Advertising Postage and Telephone Office Supplies Books and Subscriptions Other Operating Supplies - Outside security cameras Dues & Assoc. Memberships Lease/Rent of Equipment	5,000 36 (1,368) 997 26 5,000 (250) 1,000
2101	Circuit Court	123,500	138,500	15,000	12.15%	Other Contractual Services Other expenses - Jury	3,000 12,000
2102	General District Court	25,246	24,546	(700)	-2.77%	Removed supplement request \$41,365 Repair & Maintenance - Equipment Travel Dues & Assoc. Memberships Lease/Rent of Equipment	(400) 100 100 (500)
2105	J & D Court	31,083	34,737	3,654	11.76%	Professional Services - Legal Fees Other Contractual Services Books and Subscriptions Travel Dues & Assoc. Memberships Lease/Rent of Equipment	120 759 41 1,200 535 1,000
2106	Clerk of Circuit Court	1,067,594	1,205,275	137,681	12.90%	Postage and Telephone Office Supplies Supreme Court TTF Grant - state revenue associated Lease/Rent of Equipment Lease/Rent of Building	1,000 3,000 115,436 (3,500) 2,310
2108	Law Library	12,000	12,200	200	1.67%		200

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2201	Commonwealth Attorney	2,160,671	2,239,396	78,725	3.64%	Uniforms Books and Subscriptions	500 250
2202	Victim Witness	251,456	261,162	9,706	3.86%	Salaries and Fringes	12,871
3102	Sheriff	20,519,101	22,242,554	1,723,453	8.40%	O/T = \$1,500,000, cut \$300,000 Career Development = \$94,800 Compression due to 2021 salary survey Removed 10% Incentive for SRO's, cut \$123,919 Prof. Health Services Prof. Services - Other Repair and Maintenance - Equip.-Backhoe maintenance Repair and Maintenance - Vehicle Repair and Maintenance - Bldg.-impound lot upkeep Maint. Service Contracts-moved to long-term subs. Printing and Binding Advertising Laundry & Dry Cleaning Other Contractual Services Utilities Postage and Telephone Office Supplies Dog Food - K-9 Maintenance Vehicle and Powered Equip.-Command truck vault 2@\$5,800 Police Supplies Police Supplies - Dive Team Police Supplies - Swat - suppressors for long rifles Police Supplies-Bike Patrol/Search & Rescue-ATV helmets Police Supplies-CDT & CRT Team-Thermal imager Police Supplies-Crisis Negotiation Police Supplies - Drone Uniforms Uniforms - All Specialty Teams Books & Subscriptions Other Operating Supplies	100,000 (50,849) 293,500  2,000 (100) 14,600 80,500 20,000 (181,923) (300) 5,000 (100) (80) (720) (5,400) (11,200) 8,000 13,850 (89,502) (7,995) (730) 7,000 8,175 (525) (2,000) 52,850 (4,400) (46,135) (1,000)



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						Honor Guard Travel-increase in academy dues Dues & Memberships Lease/Rent of Equipment Long-Term Subscriptions Grant Associated Equipment - Capital	2,425 14,514 470 (1,848) 523,365 500,000
3202	Volunteer Fire Depts.	1,461,673	1,560,619	98,946	6.77%	Other Contractual Services - Operational Physicals <b>NEW</b> Motor Vehicle Insurance Vehicle - Fuel Costs - Total = \$275,000 Fire Program - revenue associated	95,000 (96,054) 25,000 75,000
3203	Ambulance & Rescue	422,050	427,250	5,200	1.23%	Four-For-Life Fund - revenue associated Lord Fairfax EMS Council Total = \$17,000	5,000 200
3301	Public Safety Contributions	7,573,179	7,575,957	2,778	0.04%	NRADC Contribution - reduced to \$7,238,116, cut \$452,728 Juvenile Detention Center contribution = \$337,841	14,743 (11,965)
3303	Juvenile Court Probation	0	158,998	158,998	100.00%	FY2024 budget approved after County budget adoption State revenue associated \$128,358; County share \$30,640	158,998
3401	Inspections	1,619,694	1,680,762	61,068	3.77%	Printing and Binding Gasoline Office Supplies Dues and Assoc. Memberships	2,500 1,250 4,324 95
3505	Fire and Rescue	22,242,162	23,130,301	888,139	3.99%	Overtime = \$2,530,671, \$270,871 over present level Prof. Services - audit, addition of \$50,000 Repair & Maintenance - Equipment R&M-Vehicle-cut laptop mounting kits, \$397,053 Maintenance Service Contracts Other Contractual Services Gasoline	270,871 50,000 10,000 10,400 1,975 50,415 6,000

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						Postage and Telephone	(2,688)
						Internet Access	(1,004)
						Motor Vehicle Insurance	2,100
						Office Supplies - cut semi-rugged laptops \$326,675	(75,253)
						Medical and Lab Supplies	(30,000)
						Vehicle & Powered Equip. Supplies	2,826
						Uniforms	104,933
						Books and Subscriptions	(48,071)
						Other Operating Supplies - less grants requested	(441,566)
						Long-Term Subscriptions	111,083
3506	Public Safety Comm.	2,612,081	2,745,053	132,972	5.09%	Overtime - total = \$190,000, cut \$60,000	30,000
						Professional Services	200
						Repair and Maintenance - Equipment	41,875
						Repair and Maintenance - Vehicle	2,000
						Maintenance Service Contracts-moved to long-term subs.	(19,446)
						Printing and Binding	300
						Contractual Services-moved to long-term subs.	(146,385)
						Gasoline	6,000
						Electrical Services - for new towers	17,100
						Heating Services - for new towers	12,500
						Postage and Telephone	52,875
						Internet Access	400
						Property Insurance	50
						Motor Vehicle Insurance	425
						Office Supplies	2,000
						Repair & Maintenance Supplies	6,000
						Vehicle & Powered Equipment Supplies	500
						Uniforms	1,500
						Books and Subscriptions	70
						Other Operating Supplies	(43,127)
						Travel - total = \$22,000, cut \$18,640	(8,000)
						Dues & Assoc. Memberships	125
						Lease/Rent of Equipment	607
						Long-Term Subscriptions	104,930
4102	Road Administration	20,000	23,000	3,000	15.00%		3,000

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4104	Street Lights	31,572	32,250	678	2.15%		678
4201	General Engineering	654,626	678,235	23,609	3.61%	Repair & Maintenance - Equipment Repair & Maintenance - Vehicle Books and Subscriptions Other Operating Supplies Dues & Assoc. Memberships Lease/Rent of Equipment Long-Term Subscriptions	(600) 200 (8,110) 470 (400) 132 8,500
4203	Refuse Collection	1,886,124	1,823,712	(62,412)	-3.31%	Professional Services Repair & Maintenance - Equipment Repair & Maintenance - Vehicle Repair & Maintenance - Bldg. & Grounds Printing and Binding Advertising Other Contractual Services - includes hauling contract = \$789,144 Gasoline Electrical Services Water and Sewage Services Property Insurance Office Supplies Laundry Supplies Repair & Maintenance Supplies Vehicle & Powered Equipment Supplies Educational Supplies Other Operating Supplies Travel Lease/Rent of Equipment	(30,000) (1,600) (1,172) (1,000) (525) (810) (41,032) 80 5,580 8 25 43 24 632 400 (475) (61) (1,000) 720
4204	Refuse Disposal	789,852	750,540	(39,312)	-4.98%	Based on FY 2024 3-month average for refuse disposal plus population growth and waste flow increase for a total of 6%	(39,312)

<u>Dept Code</u>	<u>Department</u>	<u>2023-2024 Original Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Difference</u>	<u>% Change</u>	<u>Budget Changes</u>	<u>Increase (Decrease)</u>
4205	Litter Control	42,358	41,258	(1,100)	-2.60%	Part-time help Advertising Gasoline Motor Vehicle Insurance Laundry/Housekeeping Supplies Educational Supplies	(177) (270) (626) 6 642 (675)
4301	Maintenance	892,618	929,935	37,317	4.18%	Increase in part-time help/overtime Gasoline Travel Long-Term Subscriptions	5,000 500 50 300
4304	County Office Buildings	2,067,492	1,882,365	(185,127)	-8.95%	Professional Services - Sunnyside Repair & Maint.-B&G-CAB-carpet repair, wallpaper removal Repair & Maintenance - Equip - PSB Repair & Maintenance - Bldg. & Grounds - PSB Repair & Maintenance - Bldg. & Grounds - Bowman Library Repair & Maintenance - Bldg. & Grounds - Millwood Maintenance Service Contracts - CAB Maintenance Service Contracts - PSB Maintenance Service Contracts - Round Hill Maintenance Service Contracts - Millwood Maintenance Service Contracts - Sunnyside Other Contractual Services - CAB Electrical Services - CAB Electrical Services - PSB Electrical Services - Round Hill Electrical Services - Smithfield Heating Services - CAB Heating Services - Millwood Heating Services - Smithfield Water & Sewage Services - CAB Water & Sewage Services - PSB Water & Sewage Services - Millwood Water & Sewage Services - Smithfield Postage & Telephone - Millwood Fire Insurance - CAB	(900) 10,000 (85,500) 15,000 (4,000) (35,600) 5,601 (13,222) 664 1,400 1,120 (90,000) 8,000 1,000 2,000 2,000 100 200 (300) 6,100 500 (200) (2,500) 60 1,100

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						Fire Insurance - Round Hill Materials and Supplies - Sunnyside Materials and Supplies - Smithfield Agricultural Supplies - CAB/PSB Janitorial Supplies - PSB Janitorial Supplies - Round Hill Repair and Maintenance Supplies - Round Hill Repair and Maintenance Supplies - Millwood Powered Equipment Supplies - PSB Other Expenses - CAB JJC Expenses - Security camera replacement Old Aylor School Expenses	50 500 (800) (600) 1,000 (300) (300) (300) 900 (100) 100,000 (107,800)
4305	Animal Shelter	948,375	962,182	13,807	1.46%	Part-time help increase - total = \$97,500 Professional Health Services Professional Services - Donations Repair & Maintenance - Buildings & Grounds Other Contractual Services Electrical Services Heating Services Water & Sewer Dog Food Medical & Laboratory Supplies Repair & Maintenance Supplies Other Operating Supplies Uniforms Lease/Rent of Equipment	3,250 5,000 (150) (14,600) 232 2,400 1,152 864 6,750 1,150 1,420 (976) 250 1,200
5101	Health Department	476,359	543,147	66,788	14.02%	Increase in contribution request	66,788
5205	Northwestern Comm. Serv.	459,198	493,639	34,441	7.50%	Increase in contribution request	34,441
5305	Area Agency on Aging	69,300	69,300	0	0.00%		

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5306	Property Tax Relief	975,000	1,011,043	36,043	3.70%	Increase in projected relief	36,043
5316	Social Services Admin.	8,933,223	9,372,730	439,507	4.92%	Telecommunications Long-Term Subscriptions The Laurel Center - Total request = \$45,568	(1,500) 1,500 33,568
5317	Public Assistance	1,946,047	1,875,567	(70,480)	-3.62%	AFDC - Foster Care Special Needs Adoption Refugee Resettlement Adoption Incentive Payment Adult Services IV-E Prevention Services SNAPNET Purchased Services Promoting Safe & Stable Families VIEW Purchase Service Quality Initiative Child Care	50,000 (75,000) 15,000 1,000 (20,480) (25,000) (18,000) 11,000 (8,500) (500)
6401	Community College	92,927	95,669	2,742	2.95%	Increase in contribution request Actual FY2024 funding amount = \$55,000 to FC Educational Foundation for scholarships	2,742
7101	Parks Administration	1,276,729	1,350,525	73,796	5.78%	Maintenance Service Contracts-moved to long-term subs Printing and Binding Postage Telephone Office Supplies Processing Fees Dues and Assoc. Memberships Long-Term Subscriptions	(20,200) 2,300 100 5,000 2,000 6,000 205 51,545
7104	Recreation Centers	4,698,519	4,391,527	(306,992)	-6.53%	Contractual Services Part-time help - cut \$150,000 Trips and Excursions Contracted Rental	(15,287)  22,246 (36,432)

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						Postage Food Supplies Medical and Lab. Supplies Janitorial Supplies Repair & Maintenance Supplies Uniforms Educational & Rec. Supplies Other Operating Supplies Merchandise for Resale-Park staff running pool concessions Awards Dues and Assoc. Memberships	9,120 13,453 (9,095) 1,000 (2,700) 15,288 (12,345) 2,105 52,023 (10,629) 4,479
7109	Clearbrook Park	1,207,248	1,387,929	180,681	14.97%	Repair & Maintenance - Equipment Repair & Maintenance - Bldg. & Grounds-trail and lake repairs, volleyball court lighting, cameras for bathhouse/Stonewall Park Other Contractual Services Electrical Services Heating Services Water and Sewage Services Property Insurance Laundry/Housekeeping Supplies Vehicle and Powered Equipment Supplies Uniforms Educational and Recreational Supplies Other Operating Supplies Road/Street Materials School Grounds Maint. Equip. Fund =\$52,300- revenue associated Lease/Rent of Equipment	(1,798) 135,836 600 1,700 241 647 500 341 1,866 8,000 127 2,042 120 5,819 858
7110	Sherando Park	1,341,077	1,513,472	172,395	12.85%	Repair & Maintenance - Bldg. & Grounds-Rose Hill improvements, soccer field improvements, lake trail repair, well installation Other Contractual Services Electrical Services Water and Sewage Services Property Insurance Agricultural Supplies Vehicle and Powered Equipment Supplies	117,175 3,200 1,911 1,129 300 1,341 19,000

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						Uniforms Other Operating Supplies School Grounds Maint. Equip. Fund =\$34,200- revenue associated	8,000 (10,924) 4,662
7302	Handley Library	1,466,000	1,621,923	155,923	10.64%	Increase in contribution request	155,923
8101	Planning	1,458,051	1,616,903	158,852	10.89%	Professional Services-Demographic study for Comp Plan update & zoning ordinance revisions Advertising	75,000 5,000
8102	EDA Transfer - Fund 31	735,368	726,152	(9,216)	-1.25%	Professional Services - social media management Prof. Services - Small Business Development Prof. Services - Website Development Utilities Telephone General Liability Insurance Books and Subscriptions Dues and Assoc. Memberships Lease/Rent of Building Long-term subscriptions	20,630 5,000 101 (4,000) (899) 2 (21,822) 899 (31,200) 29,874
8104	Board of Zoning Appeals	10,321	10,321	0	0.00%		
8106	Building Appeals Board	561	581	20	3.57%	Postage and Telephone	20
8107	NSVRC	91,250	95,521	4,271	4.68%	Increase in request	4,271
8203	Soil/Water Conservation	14,000	15,000	1,000	7.14%	Increase in request Actual FY2024 allocation = \$12,650	1,000
8301	Extension	328,842	342,393	13,551	4.12%	Professional Services - Other - Tech Agent Salaries	4,117



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						Postage and Telephone Office Supplies Lease/Rent of Equipment	1,000 500 200
9201	School Operating Transfer	104,015,936	109,015,936	5,000,000	4.81%		
	School Debt Transfer	18,076,918	18,076,918	0	0.00%		
	Merit/COLA	3,404,582	2,800,000	(604,582)	-17.76%	4.5% to 4% - cut \$350,000	
	Debt Service	1,916,720	1,915,117	(1,603)	-0.08%		
	New Positions	0	1,866,658	1,866,658	100.00%		
	GF Capital	0	5,672,056	5,672,056	100.00%		
	BOS Contingency	0	1,067,067	1,067,067	100.00%		
	Op Contingency	597,086	300,000	(297,086)	-49.76%		

**239,544,613    256,303,468**

**Total General Fund            239,544,613    256,303,468    16,758,855**

**Capital Requests                            12,549,097** Not included on this spreadsheet

**New Position Requests                    3,852,196** Not included on this spreadsheet