BUDGET SUMMARY

Real Estate (Residential) Real Estate (Commercial) Mobile Homes Real Estate (Public Utilities) Personal Property (Residential) Machinery & Tools Personal Property (Public Utilities) EXPENDITURES GENERAL GOVERNMENT EXPENDITURES GENERAL GOVERNMENT Machinery & Tools County Administration County Attorney Commissioner of the Revenue Reassessment Board of Equalization Treasurer Information Technology Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Circuit Court Judge Commonwealth's Attorney Commonwealth's Attorney Sheriff's Office	\$0.844 \$0.844 \$0.844 \$0.844 \$0.844 \$1.10 \$2.90 \$1.90 \$1.90 \$3,787,321 \$3,787,	FY24 Amended Budget \$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035 231,427	FY25 Budget Requests \$0.844 \$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019 560,247	Increase / (Decrease)	Percent Increase/ (Decrease) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.34%	FY25 COAD Proposed \$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372 162,048	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	Percent Increase/ (Decrease) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 2.1%	
2 Real Estate (Residential) 3 Real Estate (Commercial) 4 Mobile Homes 5 Real Estate (Public Utilities) 6 Personal Property (Residential) 7 Personal Property (Business) 8 Personal Property (Public Utilities) 9 Machinery & Tools 10 11 12 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 19 Information Technology 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$0.844 \$0.844 \$0.844 \$4.10 \$2.90 ies) \$2.90 \$1.90 (\$0) \$3,787,321 132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006	\$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$0.844 \$0.844 \$0.844 \$4.10 \$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	97.5% 97.5% 100.0% 94.5% 94.5% 100.0%
Mobile Homes Real Estate (Public Utilities) Personal Property (Residential Personal Property (Rusiness) Personal Property (Public Utility Machinery & Tools EXPENDITURES SENERAL GOVERNMENT Board of Supervisors County Administration County Attorney Commissioner of the Revenue Reassessment Board of Equalization Treasurer Information Technology Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Circuit Court Judge Commonwealth's Attorney APUBLIC SAFETY	\$0.844 \$0.844 \$1.0 \$2.90 \$1.90 \$1.90 \$3,787,321 \$3,787,321 \$132,434 \$438,847 \$41,722 \$454,569 \$70,000 \$1,110 \$44,487 \$611,314 \$34,064 \$433,768 \$222,006	\$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$0.844 \$0.844 \$4.10 \$2.90 \$1.90 \$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$0.844 \$0.844 \$4.10 \$2.90 \$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	97.5% 100.0% 94.5% 94.5% 100.0%
Real Estate (Public Utilities) Personal Property (Residential Personal Property (Business) Personal Property (Public Utility Machinery & Tools EXPENDITURES GENERAL GOVERNMENT Board of Supervisors County Administration County Attorney Commissioner of the Revenue Reassessment Board of Equalization Treasurer Information Technology Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Circuit Court Judge Commonwealth's Attorney RULIC SAFETY	\$0.844 \$4.10 \$2.90 ies) \$2.90 \$1.90 (\$0) \$3,787,321 132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006	\$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$0.844 \$4.10 \$2.90 \$2.90 \$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	\$0.844 \$4.10 \$2.90 \$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 Column G to C \$149,235 402 2,895 (575)	0.00% 0.00% 0.00% 0.00% 0.00% G to C 3.8% 0.3% 0.6% -0.2%	100.0% 94.5% 94.5% 100.0%
6 Personal Property (Residential 7 Personal Property (Business) 8 Personal Property (Public Utilit 9 Machinery & Tools 10 11 12 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 17 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$4.10 \$2.90 \$1.90 \$1.90 \$3,787,321 132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006	\$4.10 \$2.90 \$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$4.10 \$2.90 \$2.90 \$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 \$0.000 \$0.000 \$0.000 \$0.000 Column D to C \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	\$4.10 \$2.90 \$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 \$0.000 \$0.000 \$0.000 Column G to C \$149,235 402 2,895 (575)	0.00% 0.00% 0.00% 0.00% G to C 3.8% 0.3% 0.6% -0.2%	94.5% 94.5% 100.0%
8 Personal Property (Public Utility 9 Machinery & Tools 10 11 12 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 20 Circuit Court Judge 21 Commonwealth's Attorney 22 Commonwealth's Attorney 23 PUBLIC SAFETY	\$2.90 \$1.90 \$3,787,321 \$3,787,321 \$132,434 \$438,847 \$41,722 \$454,569 \$70,000 \$4,110 \$544,487 \$611,314 \$534,064 \$433,768 \$222,006	\$2.90 \$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$2.90 \$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 \$0.000 \$0.000 Column D to C \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% 0.0% D to C 4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	\$2.90 \$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 \$0.000 Column G to C \$149,235 402 2,895 (575)	0.00% 0.00% G to C 3.8% 0.3% 0.6% -0.2%	100.0%
9 Machinery & Tools 10 11 12 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Circuit Court Operations 31 Circuit Court Judge 20 Commonwealth's Attorney 33 4 PUBLIC SAFETY	\$1.90 (\$0) \$3,787,321 132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006	\$1.90 (\$0) \$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$1.90 (\$1,125,490) \$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$0.000 Column D to C \$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.0% D to C 4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	\$1.90 \$0 \$4,072,508 130,779 469,454 343,701 497,372	\$0.000 Column G to C \$149,235 402 2,895 (575)	0.00% G to C 3.8% 0.3% 0.6% -0.2%	100.0%
11 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$3,787,321 132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	\$3,923,273 130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	\$4,087,110 130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	D to C 4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	\$4,072,508 130,779 469,454 343,701 497,372	Column G to C \$149,235 402 2,895 (575)	G to C 3.8% 0.3% 0.6% -0.2%	
12 EXPENDITURES 13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 20 Circuit Court Judge 20 Commonwealth's Attorney 31 PUBLIC SAFETY	132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	130,779 469,454 343,701 497,372	\$149,235 402 2,895 (575)	3.8% 0.3% 0.6% -0.2%	
13 GENERAL GOVERNMENT 14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Circuit Court Operations 21 Circuit Court Judge 22 Commonwealth's Attorney 33 34 PUBLIC SAFETY	132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$163,837 \$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	4.2% 0.3% 0.6% -0.2% 2.3% 131.5%	130,779 469,454 343,701 497,372	\$149,235 402 2,895 (575)	3.8% 0.3% 0.6% -0.2%	
14 Board of Supervisors 15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Circuit Court Operations 21 Circuit Court Judge 22 Commonwealth's Attorney 33 34 PUBLIC SAFETY	132,434 438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	130,377 466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	130,779 469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$402 \$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.3% 0.6% -0.2% 2.3% 131.5%	130,779 469,454 343,701 497,372	402 2,895 (575)	0.3% 0.6% -0.2%	
15 County Administration 16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 20 Circuit Court Judge 21 Commonwealth's Attorney 22 Commonwealth's Attorney 23 PUBLIC SAFETY	438,847 341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	466,559 344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	469,454 343,701 498,372 162,048 3,353 595,102 663,019	\$2,895 (\$575) \$11,055 \$92,048 (\$757)	0.6% - <mark>0.2%</mark> 2.3% 131.5%	469,454 343,701 497,372	2,895 (575)	0.6% -0.2%	
16 County Attorney 17 Commissioner of the Revenue 18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	341,722 454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	344,276 487,317 70,000 4,110 559,325 610,700 553,147 466,035	343,701 498,372 162,048 3,353 595,102 663,019	(\$575) \$11,055 \$92,048 (\$757)	-0.2% 2.3% 131.5%	343,701 497,372	(575)	-0.2%	
Commissioner of the Revenue Reassessment Board of Equalization Treasurer Information Technology Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Circuit Court Operations Circuit Court Judge Commonwealth's Attorney Public SAFETY	454,569 70,000 4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	487,317 70,000 4,110 559,325 610,700 553,147 466,035	498,372 162,048 3,353 595,102 663,019	\$11,055 \$92,048 (\$757)	2.3% 131.5%	497,372			_
18 Reassessment 19 Board of Equalization 20 Treasurer 21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	4,110 544,487 611,314 534,064 433,768 222,006 \$1,580,686 4,520	4,110 559,325 610,700 553,147 466,035	3,353 595,102 663,019	(\$757)		162 049			
Treasurer Information Technology Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Clerk of the Circuit Court Circuit Court Operations Circuit Court Judge Commonwealth's Attorney Public Safety	\$1,580,686 4,520	559,325 610,700 553,147 466,035	595,102 663,019		40	102,048	92,048	131.5%	
21 Information Technology 22 Finance 23 Registrar/Board of Elections 24 Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$1,580,686 4,520	610,700 553,147 466,035	663,019	\$35,777	-18.4%	3,353	(757)	-18.4%	
Finance Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Circuit Court Operations Circuit Court Judge Commonwealth's Attorney Public SAFETY	\$1,580,686 4,520	553,147 466,035			6.4%	592,602	33,277	5.9%	
Registrar/Board of Elections Human Resources JUDICIAL ADMINISTRATION General District Courts Juvenile Court Service Unit Clerk of the Circuit Court Circuit Court Operations Circuit Court Judge Commonwealth's Attorney Public Safety	\$1,580,686 4,520	466,035	560,247	\$52,319	8.6%	663,019	52,319	8.6%	
Human Resources 25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$1,580,686 4,520	-	426 450	\$7,100	1.3%	560,247	7,100	1.3%	
25 26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	\$1,580,686 4,520	231,427	426,158 234,877	(\$39,877) \$3,450	-8.6% 1.5%	415,056 234,877	(50,979) 3,450	-10.9% 1.5%	
26 JUDICIAL ADMINISTRATION 27 General District Courts 28 Juvenile Court Service Unit 29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	4,520		23 1,077	73,130	1.570	23 1,077	3,130	1.370	ı
Juvenile Court Service Unit Clerk of the Circuit Court Circuit Court Operations Circuit Court Judge Commonwealth's Attorney Public Safety		\$1,619,727	\$1,683,407	\$63,680	3.9%	\$1,638,407	\$18,680	1.2%	
29 Clerk of the Circuit Court 30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	1	4,520	4,570	\$50	1.1%	4,570	50	1.1%	
30 Circuit Court Operations 31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	2,770	2,770	2,900	\$130	4.7%	2,900	130	4.7%	
31 Circuit Court Judge 32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	847,023	847,023	895,638	\$48,615	5.7%	850,638	3,615	0.4%	
32 Commonwealth's Attorney 33 34 PUBLIC SAFETY	37,255	37,255	42,570	\$5,315	14.3%	42,570	5,315	14.3%	
33 PUBLIC SAFETY	86,321 602,797	90,868 637,291	100,428 637,301	\$9,560 \$10	10.5% 0.0%	100,428 637,301	9,560 10	10.5% 0.0%	
34 PUBLIC SAFETY	002,737	037,231	037,301	710	0.070	037,301	10	0.070	ı
35 Sheriff's Office	\$12,494,233	\$13,126,152	\$14,062,130	\$935,978	7.1%	\$13,165,575	\$39,423	0.3%	
35 Sheriff's Office	4,508,038	4,888,131	5,127,231	\$239,100	4.9%	4,881,574	(6,557)	-0.1%	
36 <u>E-911</u>	2,443,232	2,675,620	2,500,506	(\$175,114)	-6.5%	2,500,506	(175,114)	-6.5%	
37 Fire and Rescue	1,269,963	1,240,373	1,333,564	\$93,191	7.5%	1,191,027	(49,346)	-4.0%	
38 State Dept. of Forestry	9,142 1,395,039	9,142 1,395,039	9,142 1,460,996	\$0 \$65,957	0.0% 4.7%	9,142 1,460,996	65,957	0.0% 4.7%	
39 <u>Correction and Detention</u> 40 <u>Building Inspections</u>	361,452	356,114	355,114	(\$1,000)	-0.3%	355,114	(1,000)	-0.3%	
41 Emergency Management	256,317	202,565	103,293	(\$99,272)	-49.0%	103,293	(99,272)	-49.0%	
42 Emergency Services	1,894,846	2,002,964	2,666,099	\$663,135	33.1%	2,279,812	276,848	13.8%	
43 <u>Public Animal Shelter</u>	356,204	356,204	506,185	\$149,981	42.1%	384,111	27,907	7.8%	
44		4	40.000.000	4		40	(4===)		1
45 PUBLIC WORKS 46 Litter Control Program	\$3,137,639 5,000	\$3,156,831 5,000	\$3,333,600 38,000	\$176,769 33,000	5.6% 660.0%	\$3,142,108 38,000	(\$14,723) 33,000	- 0.5% 660.0%	ł
46 Litter Control Program Facilities	1,271,284	1,297,887	1,358,992	61,105	4.7%	1,302,157	4,270	0.3%	
48 General Services	621,273	621,273	602,295	(18,978)	-3.1%	602,295	(18,978)	-3.1%	
49 Public Works	328,569	313,172	319,356	6,184	2.0%	312,072	(1,100)	-0.4%	
50 Convenience Center & Landfill	494,890	502,876	580,376	77,500	15.4%	462,776	(40,100)	-8.0%	
51 <u>Public Utilities</u>	165,556	165,556	182,999	17,443	10.5%	173,226	7,670	4.6%	
52 <u>JRWA Operations</u> 53	251,067	251,067	251,582	515	0.2%	251,582	515	0.2%	j
54 HEALTH AND WELFARE	\$6,816,620	\$6,951,965	\$6,914,005	(\$37,960)	-0.5%	\$6,899,746	(\$52,219)	-0.8%	l
55 <u>Health</u>	325,553	325,553	331,940	6,387	2.0%	331,940	6,387	2.0%	
56 VJCCCA	6,585	6,585	6,585	0	0.0%	6,585	0	0.0%	
57 <u>CSA</u>	134,917	140,091	139,791	(300)	-0.2%	139,791	(300)	-0.2%	
<u>CSA Purchase of Services</u>	2,956,286	2,956,286	3,060,786	104,500	3.5%	3,060,786	104,500	3.5%	
59 Social Services	3,393,279	3,523,450	3,374,903	(148,547)	-4.2%	3,360,644	(162,806)	-4.6%	j
60 PARKS, RECREATION & CULTUR	AL \$1,253,332	\$1,307,993	\$1,441,207	\$133,214	10.2%	\$1,356,550	\$48,557	3.7%	j
62 Parks & Recreation	730,807	763,706	874,482	110,776	14.5%	808,181	44,475	5.8%	
63 Library	522,525	544,287	566,725	22,438	4.1%	548,369	4,082	0.7%	
64									1
65 COMMUNITY DEVELOPMENT	\$1,453,403	\$1,456,081	\$1,647,952	\$191,871	13.2%	\$1,454,170	(\$1,911)	-0.1%	
66 County Planner Planning Commission	432,522	423,025	417,183	(5,842) (3,100)	-1.4% -12.6%	417,183	(5,842)	-1.4% -12.6%	
67 Planning Commission 68 Board of Zoning Appeals	24,562 2,750	24,562 2,750	21,462 3,100	(3,100) 350	-12.6% 12.7%	21,462 3,100	(3,100)	-12.6% 12.7%	
68 Board of Zoning Appeals 69 Economic Development	226,358	227,583	241,254	13,671	6.0%	241,254	13,671	6.0%	
70 Commercial Kitchen	24,146	24,146	14,949	(9,197)	-38.1%	14,949	(9,197)	-38.1%	
71 VA Cooperative Extension	121,929	121,929	196,929	75,000	61.5%	121,929	0	0.0%	
72 Nonprofit Agencies	621,136	632,086	753,075	120,989	19.1%	634,293	2,207	0.3%]
73	44	A	A4 646	A	422	Ac-c	Approximation	440 ==:	1
74 NONDEPARTMENTAL 75 Nondepartmental	\$1,183,968 296,615	\$ 435,565	\$1,013,395 305,000	\$ 577,830	132.7% 11.7%	\$956,569 305,000	\$521,004	119.6%	
75	296,615 825,797	273,029 105,991	305,000 421,825	31,971 315,834	11.7% 298.0%	305,000 421,825	31,971 315,834	11.7% 100.0%	
76 Staff Pay Plan Wedge 77 Staff Insurance Plan Wedge	61,556	56,545	193,218	136,673	241.7%	136,392	79,847	141.2%	
78 Staff VRS Wedge	0	0	93,352	93,352	#DIV/0!	93,352	93,352	0.0%	
79	<u>'</u>								•
80					PLAI	NNING YEARS INF	LATION WEDGE (2% per Year)	
81		\$31,977,587	\$34,182,806		6.9%	\$32,685,633		2.2%	1
82 SUBTOTAL Operatin	g \$31,707,202			\$2,205,219			\$708,046		

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	A	В	С	D	E	F	G	Н	I	Р
		FY24	FY24	FY25		Percent	FY25		Percent	-
	FY25 BUDGET	Adopted	Amended	Budget	Increase /	Increase/	COAD	Increase /	Increase/	Collect
1	COAD February 7, 2024	Budget	Budget	Requests	(Decrease)	(Decrease)	Proposed	(Decrease)	(Decrease)	Rates
	Real Estate (Residential)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
	Real Estate (Commercial)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
4	Mobile Homes	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	97.5%
	Real Estate (Public Utilities)	\$0.844	\$0.844	\$0.844	\$0.000	0.0%	\$0.844	\$0.000	0.00%	100.0%
	Personal Property (Residential)	\$4.10	\$4.10	\$4.10	\$0.000	0.0%	\$4.10	\$0.000	0.00%	94.5%
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$0.000	0.0%	\$2.90	\$0.000	0.00%	94.5%
9	Personal Property (Public Utilities) Machinery & Tools	\$2.90 \$1.90	\$2.90 \$1.90	\$2.90 \$1.90	\$0.000 \$0.000	0.0%	\$2.90 \$1.90	\$0.000 \$0.000	0.00%	100.0%
10	Wathriery & 100is	(\$0)	(\$0)	(\$1,125,490)	\$0.000	0.076	\$0	30.000	0.0076	100.07
11		(+=)	(4-5)	(+=)===) 150)			70			
12	EXPENDITURES				Column D to C	D to C		Column G to C	G to C	I
83										
84 S	CHOOLS	\$53,240,498	\$53,323,657	\$54,196,808	\$873,151	1.6%	\$54,196,808	\$873,151	1.6%	1
85	Local/County	21,928,526	21,928,526	21,928,526	0	0.0%	21,928,526	0	0.0%	
86	State	28,367,172	28,426,902	29,323,482	896,580	3.2%	29,323,482	896,580	3.2%	
87	Federal	2,494,800	2,494,800	2,494,800	0	0.0%	2,494,800	0	0.0%	
00	Other Local	450,000	473,429	450,000	(23,429)	-4.9%	450,000	(23,429)	-4.9%	
89 D	DEBT SERVICE	\$10,050,599	\$10,050,599	\$8,955,047	(\$1,095,552)	-10.9%	\$8,955,047	(\$1,095,552)	10.09/	1
	County (Existing)	3,647,263	3,647,263	2,395,766	(1,251,497)	-34.3%	2,395,766	(1,251,497)	-10.9% -34.3%	
	Schools (Existing)	6,403,336	6,403,336	6,559,281	155,945	2.4%	6,559,281	155,945	2.4%	
93	<u>Schools (Existing)</u>	0,403,330	0,403,330	0,333,201	133,543	2.470	0,555,201	133,543	2.470	
	Capital Improvement Plan (CIP)	\$5,923,658	\$6,530,719	\$13,050,078	\$6,519,359	99.8%	\$7,998,711	\$1,467,992	22.5%	1
95	Governmental	75,000	193,169	0	(193,169)	-100.0%	0	(\$193,169)	-100.0%	1
96	Community Services	173,500	173,500	255,500	82,000	47.3%	180,000	\$6,500	3.7%	
	Public Works	2,173,658	2,173,658	3,250,827	1,077,169	49.6%	1,060,600	(\$1,113,058)	-51.2%	
	<u>Public Utilities</u>	0	0	375,000	375,000	#DIV/0!	375,000	\$375,000	#DIV/0!	
-00	<u>Public Safety</u>	2,021,500	2,021,500	4,742,643	2,721,143	134.6%	3,567,003	\$1,545,503	100.0%	
	School	1,480,000	1,968,892	4,426,108	2,457,216	124.8%	2,816,108	\$847,216	43.0%	
101 F	NTERPRISE	\$3,264,417	\$3,713,294	\$3,758,317	\$45,023	1.2%	\$3,719,223	\$5,929	0.2%	1
	Palmyra Sewer Fund	223,059	223,059	230,774	7,715	3.5%	220,512	(2,547)	-1.1%	
	FUSD Fund	399,421	399,421	437,969	38,548	9.7%	421,354	21,933	5.5%	
105	Zion Crossroads Water & Sewer Fund	965,039	965,039	963,799	(1,240)	-0.1%	951,582	(13,457)	-1.4%	
	School Cafeteria Fund	1,676,898	2,125,775	2,125,775	0	0.0%	2,125,775	0	0.0%	
107			- '	•						
108	TOTAL EXPENDITURES	\$104,186,374	\$105,595,856	\$114,143,056	\$8,547,200	8.1%	\$107,555,422	\$1,959,566	1.9%	
109										•
110	REVENUES									
111		400 000 000	454 455 555	*** *** **	4	2.00/	464 607 706	4-06.004	2.00/	1
_	Peal Estate (Pesidential)	\$60,830,520	\$61,100,905 26,524,304	\$61,637,736	\$536,831	0.9% 0.7%	\$61,637,736 26,711,025	\$536,831	0.9% 0.7%	
	Real Estate (Residential) Real Estate (Commercial)	26,524,304 1,009,019	1,009,019	26,711,025 1,006,027	186,721 (2,992)	-0.3%	1,006,027	186,721 (2,992)	-0.3%	
_	Mobile Homes	17,819	17,819	16,910	(909)	-5.1%	16,910	(909)	-5.1%	
	Real Estate (Public Utilities)	3,699,360	3,699,360	4,094,136	394,776	10.7%	4,094,136	394,776	10.7%	
	Personal Property (Residential)	10,410,484	10,410,484	10,542,906	132,422	1.3%	10,542,906	132,422	1.3%	
118	Personal Property (Business)	437,458	437,458	437,458	0	0.0%	437,458	0	0.0%	
119	Personal Property (Public Utilities)	38,705	38,705	44,901	6,196	16.0%	44,901	6,196	16.0%	
120	Machinery & Tools	32,760	32,760	32,760	0	0.0%	32,760	0	0.0%	
121	Delinquent Taxes RE	735,000	735,000	835,000	100,000	13.6%	835,000	100,000	13.6%	
122	Delinquent Taxes PP	610,000	610,000	729,500	119,500	19.6%	729,500	119,500	19.6%	
123	Other Local Commonwealth	8,073,249 8,108,938	8,073,249 8,132,177	8,494,102 8,361,649	420,853 229,472	5.2% 2.8%	8,494,102 8,361,649	420,853 229,472	5.2% 2.8%	
124	Federal	173,000	173,000	195,862	22,862	13.2%	195,862	22,862	13.2%	
	Federal - ARPA	876,924	876,924	193,802	(876,924)	-100.0%	193,802	(876,924)	-100.0%	
120	Use of Fund Balance	83,500	330,646	135,500	(195,146)	-59.0%	135,500	(195,146)	-59.0%	
128				,			,			
	CHOOLS	\$31,311,972	\$31,395,131	\$32,268,282	\$873,151	2.8%	\$32,268,282	\$873,151	2.8%	
130	State	28,367,172	28,426,902	29,323,482	896,580	3.2%	29,323,482	896,580	3.2%	
	Federal	2,494,800	2,494,800	2,494,800	0	0.0%	2,494,800	0	0.0%	
	Other/Local	450,000	473,429	450,000	(23,429)	-4.9%	450,000	(23,429)	-4.9%	j
133	OCIAI SERVICES	\$2.262.020	\$2.262.020	¢2 001 700	(¢101-244)	9.00/	\$2,004,700	[\$101.244)	9.00/	ī
	OCIAL SERVICES State	\$2,263,039 836,440	\$2,263,039 836,440	\$2,081,798 721,557	(\$181,241) (114,883)	- 8.0% -13.7%	\$2,081,798 721,557	(\$181,241) (114,883)	- 8.0% -13.7%	-
	Federal	1,426,599	1,426,599	1,360,241	(66,358)	-13.7%	1,360,241	(66,358)	-13.7% -4.7%	
137		., .20,000	,0,000	.,= 30,= 11	(30,000)	,0	.,- 30,2 12	(30,330)	,0	
	DEBT SERVICE	\$2,065,084	\$2,065,084	\$1,305,984	(\$759,100)	-36.8%	\$1,305,984	(\$759,100)	-36.8%	
139	State VPSA Rebate	342,170	342,170	338,059	(4,111)	-1.2%	338,059	(4,111)	-1.2%	
140	Use of Fund Balance	1,581,832	1,581,832	841,818	(740,014)	-46.8%	841,818	(740,014)	-46.8%	
141	Federal Interest Rate Subsidy	141,082	141,082	126,107	(14,975)	-10.6%	126,107	(14,975)	-10.6%]
142	Canital Impressesses Plan (CID)	ĆE 470 CTO	¢¢ 000 710	642.004.000	ĆC 042 F24	442.70	67.540.544	64 467 606	24.404	1
	Capital Improvement Plan (CIP) Fund Balance	\$5,473,658 3,648,123	\$6,080,719 4,255,184	\$12,994,240 12,619,240	\$6,913,521 8,364,056	113.7% 196.6%	\$7,548,711 7,173,711	\$1,467,992 2,918,527	24.1% 100.0%	
	Federal - ARPA	1,342,550	1,342,550	12,619,240	(1,342,550)		7,173,711	(1,342,550)	-100.0%	
145	Grant	407,985	407,985	0	(407,985)	-100.0%	0	(407,985)	-100.0%	
1/16	Other	75,000	75,000	375,000	300,000	400.0%	375,000	300,000	400.0%	
		0	0	0	0	#DIV/0!	0	0	0.0%	
147	Borrowing		-	-						
147	Borrowing	 								1
147 148 149	Borrowing	\$2,242,101	\$2,690,978	\$2,729,526	\$38,548	1.4%	\$2,712,911	\$21,933	0.8%	
147 148 149 150 E	ū	\$2,242,101 20,000	\$2,690,978 20,000	\$2,729,526 20,000	\$38,548 0	0.0%	\$2,712,911 20,000	\$21,933 0	0.8%	
147 148 149 150 E 151 152	NTERPRISE Palmyra Sewer Fund FUSD Fund	20,000 399,421	20,000 399,421	20,000 437,969		0.0% 9.7%	20,000 421,354		0.0% 5.5%	
147 148 149 150 E 151 152 153	Palmyra Sewer Fund FUSD Fund ZXR Water & Sewer Fund	20,000 399,421 145,782	20,000 399,421 145,782	20,000 437,969 145,782	0 38,548 0	0.0% 9.7% 0.0%	20,000 421,354 145,782	0 21,933 0	0.0% 5.5% 0.0%	
147 148 149 150 E 151 152 153 154	Palmyra Sewer Fund FUSD Fund ZXR Water & Sewer Fund ZXR Water & Sewer Fund - Fund Balance	20,000 399,421 145,782 0	20,000 399,421 145,782 0	20,000 437,969 145,782 0	0 38,548 0 0	0.0% 9.7% 0.0% #DIV/0!	20,000 421,354 145,782 0	0 21,933 0 0	0.0% 5.5% 0.0% #DIV/0!	
147 148 149 150 E 151 152 153 154 155	Palmyra Sewer Fund FUSD Fund ZXR Water & Sewer Fund	20,000 399,421 145,782	20,000 399,421 145,782	20,000 437,969 145,782	0 38,548 0	0.0% 9.7% 0.0%	20,000 421,354 145,782	0 21,933 0	0.0% 5.5% 0.0%	
147 148 149 150 E 151 152 153 154	Palmyra Sewer Fund FUSD Fund ZXR Water & Sewer Fund ZXR Water & Sewer Fund - Fund Balance	20,000 399,421 145,782 0	20,000 399,421 145,782 0	20,000 437,969 145,782 0	0 38,548 0 0	0.0% 9.7% 0.0% #DIV/0!	20,000 421,354 145,782 0 2,125,775	0 21,933 0 0	0.0% 5.5% 0.0% #DIV/0!	

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