


	A	B	C	D	G	J	M	P	Q	R	S	T
1	 FY23 BUDGET Adopted April 20, 2022	FY22 Adopted Budget	FY22 Amended Budget	FY23 Budget Requests	FY23 COAD Proposed	FY23 BOS Advertised	FY23 BOS Adopted	Collect Rates	FY2024	FY2025	FY2026	FY2027
2	Real Estate (Residential)	\$0.884	\$0.884	\$0.884	\$0.884	\$0.870	\$0.870	97.5%	\$0.870	\$0.870	\$0.870	\$0.870
3	Real Estate (Commercial)	\$0.884	\$0.884	\$0.884	\$0.884	\$0.870	\$0.870	97.5%	\$0.870	\$0.870	\$0.870	\$0.870
4	Mobile Homes	\$0.884	\$0.884	\$0.884	\$0.884	\$0.870	\$0.870	97.5%	\$0.870	\$0.870	\$0.870	\$0.870
5	Real Estate (Public Utilities)	\$0.884	\$0.884	\$0.884	\$0.884	\$0.870	\$0.870	100.0%	\$0.870	\$0.870	\$0.870	\$0.870
6	Personal Property (Residential)	\$4.35	\$4.35	\$4.35	\$4.350	\$3.750	\$3.700	94.5%	\$3.70	\$3.70	\$3.70	\$3.70
7	Personal Property (Business)	\$2.90	\$2.90	\$2.90	\$2.900	\$2.900	\$2.900	94.5%	\$2.90	\$2.90	\$2.90	\$2.90
8	Personal Property (Public Utilities)	\$2.90	\$2.90	\$2.90	\$2.900	\$2.900	\$2.900	100.0%	\$2.90	\$2.90	\$2.90	\$2.90
9	Machinery & Tools	\$1.90	\$1.90	\$1.90	\$1.900	\$1.900	\$1.900	100.0%	\$1.90	\$1.90	\$1.90	\$1.90
10		\$0	\$0	\$1,126,813	\$0	\$0	\$0		\$1,282,904	\$603,671	\$1,028,519	\$1,255,866
11												
12	EXPENDITURES											
13	GENERAL GOVERNMENT	\$3,036,447	\$3,105,994	\$3,171,428	\$3,163,928	\$3,163,928	\$3,163,928		\$3,145,081	\$3,105,561	\$3,093,361	\$3,012,461
14	Board of Supervisors	126,237	126,237	125,343	125,343	125,343	125,343		125,343	125,343	125,343	125,343
15	County Administration	332,793	351,139	338,828	337,328	337,328	337,328		336,928	336,928	336,928	336,928
16	County Attorney	230,000	230,000	220,000	220,000	220,000	220,000		220,000	220,000	220,000	220,000
17	Commissioner of the Revenue	387,439	416,002	417,562	417,562	417,562	417,562		417,562	417,562	417,562	417,562
18	Reassessment	50,300	50,300	109,250	109,250	109,250	109,250		114,059	114,059	114,059	114,059
19	Board of Equalization	4,310	4,310	4,610	4,610	4,610	4,610		4,610	4,610	4,610	4,610
20	Treasurer	478,347	493,516	500,616	494,616	494,616	494,616		489,816	500,616	494,616	413,716
21	Information Technology	436,157	443,381	435,381	435,381	435,381	435,381		424,225	432,925	426,725	426,725
22	Finance	520,122	498,359	496,441	496,441	496,441	496,441		496,141	437,121	437,121	437,121
23	Registrar/Board of Elections	346,857	365,405	341,692	341,692	341,692	341,692		334,692	334,692	334,692	334,692
24	Human Resources	123,885	127,345	181,705	181,705	181,705	181,705		181,705	181,705	181,705	181,705
25												
26	JUDICIAL ADMINISTRATION	\$1,234,176	\$1,280,213	\$1,320,685	\$1,320,035	\$1,320,035	\$1,320,035		\$1,269,953	\$1,269,953	\$1,269,953	\$1,269,953
27	General District Courts	4,520	4,520	4,520	4,520	4,520	4,520		4,520	4,520	4,520	4,520
28	Juvenile Court Service Unit	2,650	2,650	2,800	2,650	2,650	2,650		2,650	2,650	2,650	2,650
29	Clerk of the Circuit Court	658,435	683,470	717,758	717,258	717,258	717,258		670,635	670,635	670,635	670,635
30	Circuit Court Judge	53,440	53,440	53,990	53,990	53,990	53,990		50,530	50,530	50,530	50,530
31	Commonwealth's Attorney	515,131	536,133	541,617	541,617	541,617	541,617		541,617	541,617	541,617	541,617
32												
33	PUBLIC SAFETY	\$9,507,116	\$9,895,674	\$10,674,705	\$10,325,098	\$10,469,472	\$10,489,472		\$10,625,829	\$10,604,204	\$10,573,404	\$10,588,204
34	Sheriff's Office	3,441,120	3,815,317	4,064,679	3,935,305	4,064,679	4,064,679		4,064,679	4,064,679	4,064,679	4,064,679
35	E-911	1,975,294	1,975,294	2,195,653	2,195,653	2,195,653	2,195,653		2,257,898	2,285,698	2,319,898	2,334,698
36	Fire and Rescue	1,125,893	1,125,893	1,363,497	1,251,985	1,266,985	1,286,985		1,361,097	1,311,672	1,246,672	1,246,672
37	Correction and Detention	1,316,574	1,316,574	1,277,751	1,277,751	1,277,751	1,277,751		1,277,751	1,277,751	1,277,751	1,277,751
38	Building Inspections	301,216	311,510	309,510	309,510	309,510	309,510		309,510	309,510	309,510	309,510
39	State Dept. of Forestry	9,142	9,142	9,142	9,142	9,142	9,142		9,142	9,142	9,142	9,142
40	Emergency Management	999,321	1,003,388	1,002,388	1,002,388	1,002,388	1,002,388		1,002,388	1,002,388	1,002,388	1,002,388
41	Public Animal Shelter	338,556	338,556	452,085	343,364	343,364	343,364		343,364	343,364	343,364	343,364
42												
43	PUBLIC WORKS	\$2,686,841	\$2,754,700	\$3,207,780	\$2,997,231	\$3,045,547	\$3,045,547		\$2,906,257	\$2,906,772	\$2,907,182	\$2,907,485
44	Litter Control Program	31,800	31,800	39,500	39,500	39,500	39,500		5,000	5,000	5,000	5,000
45	Facilities	1,045,516	1,095,877	1,370,682	1,168,267	1,216,583	1,216,583		1,216,583	1,216,583	1,216,583	1,216,583
46	General Services	603,305	603,305	622,805	622,805	622,805	622,805		622,805	622,805	622,805	622,805
47	Public Works	259,580	278,910	287,244	279,110	279,110	279,110		278,610	278,610	278,610	278,610
48	Convenience Center & Landfill	328,492	337,225	457,698	457,698	457,698	457,698		355,325	355,325	355,325	355,325
49	Public Utilities	166,290	155,725	176,967	176,967	176,967	176,967		176,967	176,967	176,967	176,967
50	JRWA Operations	251,858	251,858	252,884	252,884	252,884	252,884		250,967	251,482	251,892	252,195
51												
52	HEALTH AND WELFARE	\$6,724,865	\$6,726,366	\$6,592,624	\$6,592,624	\$6,592,624	\$6,592,624		\$6,873,343	\$7,305,757	\$7,808,703	\$8,400,153
53	Health	277,884	277,884	286,221	286,221	286,221	286,221		277,884	277,884	277,884	277,884
54	VJCCA	6,585	6,585	6,585	6,585	6,585	6,585		6,585	6,585	6,585	6,585
55	CSA	108,111	109,612	118,018	118,018	118,018	118,018		115,882	120,407	121,182	121,957
56	CSA Purchase of Services	3,004,786	3,004,786	2,856,786	2,856,786	2,856,786	2,856,786		3,200,275	3,628,164	4,130,335	4,721,010
57	Social Services	3,327,499	3,327,499	3,325,014	3,325,014	3,325,014	3,325,014		3,272,717	3,272,717	3,272,717	3,272,717
58												
59	PARKS, RECREATION & CULTURAL	\$1,084,623	\$1,102,289	\$1,147,542	\$1,115,542	\$1,099,742	\$1,099,742		\$1,063,592	\$1,064,092	\$1,068,592	\$1,064,092
60	Parks & Recreation	616,274	629,663	670,800	642,300	642,300	642,300		592,350	592,350	592,350	592,350
61	Library	468,349	472,626	476,742	473,242	457,442	457,442		471,242	471,742	476,242	471,742
62												
63	COMMUNITY DEVELOPMENT	\$1,227,394	\$1,247,223	\$1,290,314	\$1,271,902	\$1,271,902	\$1,271,902		\$1,268,422	\$1,268,422	\$1,268,422	\$1,268,422
64	County Planner	385,567	385,901	394,706	394,706	394,706	394,706		386,376	386,376	386,376	386,376
65	Planning Commission	22,662	22,662	24,812	24,812	24,812	24,812		29,662	29,662	29,662	29,662
66	Board of Zoning Appeals	3,350	3,350	2,750	2,750	2,750	2,750		2,750	2,750	2,750	2,750
67	Economic Development	129,640	149,135	138,435	138,435	138,435	138,435		138,435	138,435	138,435	138,435
68	VA Cooperative Extension	105,197	105,197	107,341	107,341	107,341	107,341		107,341	107,341	107,341	107,341
69	Nonprofit Agencies	580,978	580,978	622,270	603,858	603,858	603,858		603,858	603,858	603,858	603,858
70												
71	NONDEPARTMENTAL	\$888,238	\$535,789	\$890,000	\$869,371	\$1,534,646	\$1,341,860		\$1,329,860	\$1,364,860	\$1,364,860	\$1,364,860
72	Nondepartmental	275,528	275,528	270,000	270,000	440,275	282,000		270,000	270,000	270,000	270,000
73	Staff Pay Plan Wedge	505,000	152,551	550,000	550,000	950,000	915,489		915,489	915,489	915,489	915,489
74	Staff Insurance Plan Wedge	107,710	107,710	105,000	84,371	179,371	179,371		179,371	179,371	179,371	179,371
75	Staff VRS Wedge	0	0	(35,000)	(35,000)	(35,000)	(35,000)		(35,000)	0	0	0
76												
77									\$569,647	\$1,147,439	\$1,734,529	\$2,332,041
78												
79	SUBTOTAL Operating	\$26,389,700	\$26,648,248	\$28,295,078	\$27,655,731	\$28,497,896	\$28,325,110		\$29,051,983	\$30,037,059	\$31,089,004	\$32,207,670

