

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET REVENUES**

Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
1000011 - GENERAL PROPERTY TAXES							
311001 - REAL ESTATE CURRENT	(33,988,910)	(37,655,583)	(42,775,000)	(42,775,000)	(47,000,000)	(4,225,000)	9.9%
311002 - REAL ESTATE DELINQUENT	(642,790)	(1,236,648)	(1,250,000)	(1,250,000)	(1,350,000)	(100,000)	8.0%
311003 - TAX RELIEF FOR THE ELDERLY	(563,531)	(551,475)	(570,000)	(570,000)	(555,000)	15,000	-2.6%
311004 - TCSD 55% REV SHARING	2,413,874	2,821,001	2,600,000	2,600,000	3,400,000	800,000	30.8%
311020 - ROLL BACK TAXES	(339,565)	(270,556)	(225,000)	(225,000)	(300,000)	(75,000)	33.3%
311100 - PUBLIC SVC CORP TAXES CURR	(894,365)	(955,362)	(925,000)	(925,000)	(965,000)	(40,000)	4.3%
311300 - PERSONAL PROPERTY TAXES CURR	(16,110,269)	(18,212,607)	(16,500,000)	(16,500,000)	(18,520,000)	(2,020,000)	12.2%
311301 - PERSONAL PROP TAXES DELINQ	(1,178,699)	(1,969,700)	(1,750,000)	(1,750,000)	(1,850,000)	(100,000)	5.7%
311302 - VOLUNTEER PERSONAL PROP	(3,633)	(6)	(4,000)	(4,000)	(4,000)	-	0.0%
311303 - COMMON CARRIER	(211)	(130)	(250)	(250)	(200)	50	-20.0%
311304 - PHYSICALLY HANDICAPPED	(2,150)	(1,754)	(5,000)	(5,000)	(2,000)	3,000	-60.0%
311305 - ADMIN FEE PP	(51,882)	(69,842)	(25,000)	(25,000)	(65,000)	(40,000)	160.0%
311306 - SHORT TERM RENTAL TAX	(134,755)	(134,511)	(138,000)	(138,000)	(135,000)	3,000	-2.2%
311400 - MACHINERY AND TOOLS	(560,426)	(505,412)	(575,000)	(575,000)	(650,000)	(75,000)	13.0%
311500 - MOBILE HOME	(3,889)	(4,411)	(4,000)	(4,000)	(5,400)	(1,400)	35.0%
311600 - PENALTIES	(262,070)	(465,398)	(265,000)	(265,000)	(300,000)	(35,000)	13.2%
311601 - INTEREST ON TAXES	(129,799)	(177,201)	(140,000)	(140,000)	(140,000)	-	0.0%
1000011 - GENERAL PROPERTY TAXES Total	(52,453,069)	(59,389,594)	(62,551,250)	(62,551,250)	(68,441,600)	(5,890,350)	9.4%
1000012 - OTHER LOCAL TAXES							
312001 - LOCAL SALES AND USE TAX	(4,796,403)	(6,208,820)	(4,900,000)	(4,900,000)	(6,400,000)	(1,500,000)	30.6%
312002 - CONSUMER UTILITY TAXES	(537,875)	(619,269)	(545,000)	(545,000)	(620,000)	(75,000)	13.8%
312003 - CONSUMPTION TAXES	(106,166)	(123,167)	(105,000)	(105,000)	(115,000)	(10,000)	9.5%
312004 - BUSINESS LICENSE TAXES	(1,229,750)	(1,279,198)	(1,350,000)	(1,350,000)	(1,350,000)	-	0.0%
312005 - MOTOR VEHICLE LICENSE	(2,748)	(1,228)	(3,000)	(3,000)	(2,000)	1,000	-33.3%
312006 - BANK STOCK TAXES	(1,000,943)	(874,352)	(800,000)	(800,000)	(825,000)	(25,000)	3.1%
312007 - TAXES ON RECORD AND WILLS	(1,215,082)	(917,540)	(1,225,000)	(1,225,000)	(950,000)	275,000	-22.4%
312008 - TRANSIENT OCCUPANCY TAXES	(122,243)	(120,926)	(50,000)	(50,000)	(120,000)	(70,000)	140.0%
1000012 - OTHER LOCAL TAXES Total	(9,011,212)	(10,144,499)	(8,978,000)	(8,978,000)	(10,382,000)	(1,404,000)	15.6%
1000013 - PERMITS FEES LICENSES							
313000 - ANIMAL LICENSES	(12,916)	(11,059)	(10,000)	(10,000)	(12,000)	(2,000)	20.0%
313001 - LAND USE FEES	(3,775)	(3,825)	(3,500)	(3,500)	(3,600)	(100)	2.9%
313002 - TRANSFER FEES	(1,409)	(1,189)	(1,000)	(1,000)	(1,200)	(200)	20.0%
313003 - ZONING AND SUBDIV PERMITS	(102,179)	(63,045)	(90,000)	(90,000)	(75,000)	15,000	-16.7%
313004 - BUILDING PERMITS	(1,963,514)	(1,644,205)	(1,750,000)	(1,750,000)	(1,500,000)	250,000	-14.3%
313005 - ZONING REVIEW FEES	(45,400)	(31,877)	(36,000)	(36,000)	(36,000)	-	0.0%
313007 - BURN PERMITS	(4,800)	(4,225)	(4,500)	(4,500)	(4,250)	250	-5.6%
313008 - LAND DISTURBANCE	(58,375)	(57,201)	(55,000)	(55,000)	(55,000)	-	0.0%
313009 - PLAN OF DEVELOPMENT	(22,375)	(26,580)	(25,000)	(25,000)	(25,000)	-	0.0%
313010 - STORMWATER PERMITS	(86,600)	(52,150)	(85,000)	(85,000)	(55,000)	30,000	-35.3%
1000013 - PERMITS FEES LICENSES Total	(2,301,343)	(1,895,357)	(2,060,000)	(2,060,000)	(1,767,050)	292,950	-14.2%
1000014 - FINES AND FORFEITURES							
314000 - COURT FINES	(80,029)	(80,046)	(60,000)	(60,000)	(80,000)	(20,000)	33.3%
314001 - PARKING FEES	(1,262)	(1,000)	(600)	(600)	(800)	(200)	33.3%
314002 - OTHER FINES	(11,100)	(10,150)	-	-	(6,000)	(6,000)	
1000014 - FINES AND FORFEITURES Total	(92,391)	(91,196)	(60,600)	(60,600)	(86,800)	(26,200)	43.2%
1000015 - USE OF MONEY AND PROPERTY							
315000 - INTEREST ON BANK DEPOSITS	(129,189)	(3,270,316)	(3,600,000)	(3,600,000)	(5,000,000)	(1,400,000)	38.9%
315001 - RENTS	(11,370)	(23,324)	(50,000)	(50,000)	(22,000)	28,000	-56.0%
1000015 - USE OF MONEY AND PROPERTY Total	(140,560)	(3,293,640)	(3,650,000)	(3,650,000)	(5,022,000)	(1,372,000)	37.6%

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET REVENUES**

Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
1000016 - CHARGES FOR SERVICES							
316220 - SHERIFF AND DEP FEES	(5,320)	(5,247)	(5,500)	(5,500)	(5,200)	300	-5.5%
316221 - CIRCUIT COURT SECURITY	(77,621)	(84,890)	(52,000)	(52,000)	(82,000)	(30,000)	57.7%
316222 - GEN DIST/CC ADMISSION	(1,415)	(1,648)	(1,500)	(1,500)	(1,500)	-	0.0%
316223 - DNA TEST	(251)	(151)	(200)	(200)	(200)	-	0.0%
316224 - COMMONWEALTH ATTORNEY FEE	(1,124)	(1,192)	(1,500)	(1,500)	(1,200)	300	-20.0%
316300 - EMS COST RECOVERY	(975,772)	(905,943)	(975,000)	(975,000)	(975,000)	-	0.0%
316400 - REFUSE COLLECTION	(47,430)	(58,230)	(45,000)	(45,000)	(52,000)	(7,000)	15.6%
316700 - RECREATION FEES	(230,408)	(277,143)	(180,000)	(180,000)	(278,000)	(98,000)	54.4%
1000016 - CHARGES FOR SERVICES Total	(1,339,342)	(1,334,446)	(1,260,700)	(1,260,700)	(1,395,100)	(134,400)	10.7%
1000018 - MISCELLANEOUS							
318000 - MISCELLANEOUS REVENUE	(15,256)	(15,837)	(14,000)	(14,000)	(14,000)	-	0.0%
318001 - SALE OF SURPLUS	(45,091)	(5,478)	(5,000)	(5,000)	(10,000)	(5,000)	100.0%
318002 - JUDICIAL SALE EXCESS PROCEEDS	(168,054)	(2,975)	(20,000)	(20,000)	(3,500)	16,500	-82.5%
318910 - INSURANCE ADJUSTMENTS	(41,963)	(34,358)	(10,000)	(10,000)	(35,000)	(25,000)	250.0%
1000018 - MISCELLANEOUS Total	(270,365)	(58,647)	(49,000)	(49,000)	(62,500)	(13,500)	27.6%
1000019 - RECOVERED COSTS							
319104 - CREDIT CARD CONVENIENCE FEE	(3,526)	(1,329)	(2,000)	(2,000)	(3,500)	(1,500)	75.0%
319200 - CIRCUIT COURT COPIES	(10,165)	(8,716)	(9,000)	(9,000)	(8,500)	500	-5.6%
319300 - KENNEL FEE REIMBURSEMENT	(24,340)	(30,627)	(20,000)	(20,000)	(25,000)	(5,000)	25.0%
319350 - SPECIAL EVENT REIMBURSEMENT	(73,244)	(60,820)	(35,000)	(35,000)	(50,000)	(15,000)	42.9%
319400 - RECYCLED REIMBURSEMENT	(101,531)	(94,688)	(70,000)	(70,000)	(80,000)	(10,000)	14.3%
319401 - HOA RECYCLING	(48,328)	(2,898)	(50,000)	(50,000)	(3,000)	47,000	-94.0%
319500 - CSB FISCAL AGENT	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	-	0.0%
319501 - CSB IT SERVICES	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	-	0.0%
319700 - LAWN SERVICE SCHOOLS	(39,000)	(39,000)	(39,000)	(39,000)	(57,000)	(18,000)	46.2%
319701 - COST SHARING PR	(10,414)	(1,891)	-	-	(2,000)	(2,000)	
319800 - SALE OF MAPS, SURVEYS	(1,225)	(1,470)	(800)	(800)	(500)	300	-37.5%
1000019 - RECOVERED COSTS Total	(329,773)	(259,440)	(243,800)	(243,800)	(247,500)	(3,700)	1.5%
1000022 - NONCATEGORICAL STATE AID							
322000 - MOBILE HOME TILTING	(27,621)	(10,869)	(25,000)	(25,000)	(15,000)	10,000	-40.0%
322001 - ROLLING STOCK TAX	(4,624)	(81,302)	(78,000)	(78,000)	(80,000)	(2,000)	2.6%
322003 - DMV RENTAL TAX	(50,140)	(56,135)	(25,000)	(25,000)	(58,000)	(33,000)	132.0%
322004 - PPTRA	(2,853,012)	(2,853,012)	(2,853,012)	(2,853,012)	(2,853,012)	-	0.0%
322005 - COMMUNICATION SALES AND USE	(611,071)	(593,336)	(625,000)	(625,000)	(615,000)	10,000	-1.6%
1000022 - NONCATEGORICAL STATE AID Total	(3,546,466)	(3,594,653)	(3,606,012)	(3,606,012)	(3,621,012)	(15,000)	0.4%
1000023 - STATE SHARE OF LOCAL OFFICES							
323010 - COMMONWEALTH ATTORNEY	(292,756)	(304,882)	(300,000)	(300,000)	(328,695)	(28,695)	9.6%
323011 - COURT APPOINTED ATTORNEY	(195)	(1,217)	(300)	(300)	(300)	-	0.0%
323020 - SHERIFF	(1,068,961)	(1,131,988)	(1,154,042)	(1,154,042)	(1,226,465)	(72,423)	6.3%
323030 - COMMISSIONER OF REVENUE	(107,585)	(114,622)	(108,000)	(108,000)	(121,653)	(13,653)	12.6%
323040 - TREASURER	(126,444)	(144,721)	(128,000)	(128,000)	(161,078)	(33,078)	25.8%
323060 - REGISTRAR	(68,943)	(73,939)	(68,943)	(68,943)	(75,418)	(6,475)	9.4%
323080 - CLERK OF THE COURT	(301,050)	(289,850)	(272,000)	(272,000)	(308,643)	(36,643)	13.5%
1000023 - STATE SHARE OF LOCAL OFFICES Total	(1,965,933)	(2,061,219)	(2,031,285)	(2,031,285)	(2,222,252)	(190,967)	9.4%

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET REVENUES**

Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
1000024 - CATEGORICAL STATE AID							
324100 - DMV REIMBURSEMENTS	(429,831)	(439,760)	(400,000)	(400,000)	(425,000)	(25,000)	6.3%
324200 - VICTIM WITNESS	(17,752)	(22,600)	(45,000)	(45,000)	(45,000)	-	0.0%
324202 - BASIC AID	(13,671)	(16,670)	(15,000)	(15,000)	(15,000)	-	0.0%
324203 - GED PREP-ISAEP	-	(1,320)	-	-	(1,200)	(1,200)	
324209 - VJCCCA STATE GRANT	-	(8,231)	-	-	(8,500)	(8,500)	
324301 - WIRELESS E 911	(103,144)	(91,622)	(100,000)	(100,000)	(100,000)	-	0.0%
324302 - FOUR FOR LIFE	(58,620)	(29,855)	(29,946)	(29,946)	(29,750)	196	-0.7%
324303 - FIRE PROGRAM FUND	(87,900)	(99,207)	(87,900)	(111,332)	(115,000)	(27,100)	30.8%
324304 - NG 911	(50,468)	(50,468)	(50,468)	(50,468)	(50,468)	-	0.0%
324400 - OTHER STATE FUNDS MISC	(9,368)	(12,662)	(6,500)	(6,500)	(10,000)	(3,500)	53.8%
1000024 - CATEGORICAL STATE AID Total	(770,754)	(772,395)	(734,814)	(758,246)	(799,918)	(65,104)	8.9%
1000033 - CATEGORICAL FEDERAL AID							
333002 - COST ALLOCATION CEN SERV	(132,843)	(119,218)	(115,000)	(115,000)	(125,000)	(10,000)	8.7%
333003 - LEMPG GRANT	-	(16,898)	(17,000)	(17,000)	(17,000)	-	0.0%
333004 - VICTIM WITNESS GRANT	(53,255)	(67,801)	(94,500)	(94,500)	(94,500)	-	0.0%
333007 - HIGHWAY SAFETY GRANT	(13,109)	(43,630)	(15,000)	(15,000)	(15,000)	-	0.0%
333015 - OPIOID SETTLEMENT GRANT	-	-	(210,032)	(210,032)	(25,000)	185,032	-88.1%
1000033 - CATEGORICAL FEDERAL AID Total	(199,207)	(247,546)	(451,532)	(451,532)	(276,500)	175,032	-38.8%
1400024 - CATEGORICAL STATE AID							
324504 - PUBLIC ASSISTANCE	(158,024)	(202,675)	(379,160)	(379,160)	(279,767)	99,393	-26.2%
324505 - PURCHASED SERVICES	(9,044)	(6,480)	(16,613)	(16,613)	(33,561)	(16,948)	102.0%
324506 - ADMIN DIRECT SERVICES	(324,860)	(318,762)	(448,725)	(448,725)	(422,417)	26,308	-5.9%
1400024 - CATEGORICAL STATE AID Total	(491,928)	(527,917)	(844,498)	(844,498)	(735,745)	108,753	-12.9%
1400033 - CATEGORICAL FEDERAL AID							
335002 - COMMUNITY ACTION	(442,774)	(296,914)	(367,280)	(367,280)	(397,000)	(29,720)	8.1%
335003 - ADMIN/DIRECT SRVC	(896,334)	(877,602)	(952,259)	(952,259)	(975,985)	(23,726)	2.5%
335005 - PUBLIC ASSISTANCE	(163,016)	(186,792)	(237,265)	(237,265)	(232,933)	4,332	-1.8%
335006 - PURCHASED SERVICES	(87,262)	(82,088)	(116,850)	(116,850)	(112,330)	4,520	-3.9%
1400033 - CATEGORICAL FEDERAL AID Total	(1,589,386)	(1,443,397)	(1,673,654)	(1,673,654)	(1,718,248)	(44,594)	2.7%
1400051 - TRANSFERS FROM PRIMARY GOVT							
351570 - TRANSFER FROM GENERAL FUND	(779,670)	(770,714)	(985,152)	(985,152)	(1,032,585)	(47,433)	4.8%
1400051 - TRANSFERS FROM PRIMARY GOVT Total	(779,670)	(770,714)	(985,152)	(985,152)	(1,032,585)	(47,433)	4.8%
Grand Total	(75,281,399)	(85,884,660)	(89,180,297)	(89,203,729)	(97,810,810)	(8,630,513)	9.7%

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET EXPENDITURES**

Row Labels	FY2022	FY2023	FY2024	FY2024	FY2025	VARI FY25	
	ACTUAL	ACTUAL	ADOPTED	REVISED	PROPOSED	PROPOSED to FY24	VARI %
						ADOPTED	
10 - GENERAL GOVT							
1001101 - BOARD OF SUPERVISORS	256,803	196,357	233,335	232,835	242,215	8,880	3.8%
1001201 - COUNTY ADMINISTRATOR	810,100	629,472	692,359	764,859	1,072,087	379,728	54.8%
1001202 - COMMUNITY ENGAGEMENT	-	-	187,772	197,318	309,234	121,462	64.7%
1001204 - COUNTY ATTORNEY	425,798	460,027	499,287	499,287	666,299	167,012	33.5%
1001205 - HUMAN RESOURCES	270,395	311,809	415,045	420,420	439,131	24,086	5.8%
1001209 - COMMISSIONER OF REVENUE	482,516	521,193	611,071	611,071	665,653	54,582	8.9%
1001210 - COUNTY ASSESSOR	581,700	615,413	712,632	712,632	836,161	123,529	17.3%
1001213 - TREASURER	604,351	650,931	724,642	724,642	834,527	109,885	15.2%
1001215 - FINANCE	598,273	582,215	653,415	653,415	671,622	18,207	2.8%
1001216 - PURCHASING	117,295	147,848	129,694	129,694	137,798	8,104	6.2%
1001220 - INFORMATION SYSTEMS	1,579,079	1,730,868	1,881,644	1,944,379	2,178,198	296,554	15.8%
1001302 - REGISTRAR	252,702	340,773	410,484	410,484	394,256	(16,228)	-4.0%
10 - GENERAL GOVT Total	5,979,013	6,186,907	7,151,380	7,301,036	8,447,181	1,295,801	18.1%
20 - JUD ADMIN							
1002101 - CIRCUIT COURT	41,280	46,489	45,390	45,390	55,524	10,134	22.3%
1002102 - GENERAL DISTRICT COURT	16,500	21,361	23,495	23,495	25,795	2,300	9.8%
1002106 - CLERK OF CIRCUIT COURT	779,275	835,296	874,291	874,291	970,758	96,467	11.0%
1002107 - SHERIFF COURT RELATED	614,977	642,332	1,039,605	1,039,605	1,177,337	137,732	13.2%
1002201 - COMMONWEALTH ATTORNEY	650,911	632,606	747,390	747,390	950,441	203,051	27.2%
20 - JUD ADMIN Total	2,102,944	2,178,084	2,730,171	2,730,171	3,179,855	449,684	16.5%
30 - PUBLIC SAFETY							
1003102 - SHERIFF	5,131,269	5,698,921	7,307,286	7,338,120	7,928,068	620,782	8.5%
1003103 - SCHOOL RESOURCE OFFICER	-	174,305	202,399	202,399	223,883	21,484	10.6%
1003202 - FIRE & RESCUE	6,846,318	8,094,559	10,399,784	10,556,132	12,411,317	2,011,533	19.3%
1003203 - EMER PLANNING FIRE GRANT	129,472	144,709	151,654	175,086	259,022	107,368	70.8%
1003304 - CORRECTION/DETENTION	425,358	466,107	513,765	513,765	1,036,965	523,200	101.8%
1003401 - BUILDING INSPECTIONS	914,333	996,343	1,105,352	1,105,352	1,137,580	32,228	2.9%
1003501 - ANIMAL PROTECTION	758,542	879,735	1,162,526	1,162,526	1,366,210	203,684	17.5%
1003505 - EMERGENCY COMMUNICATION	1,165,131	1,215,208	1,663,302	1,666,264	2,061,163	397,861	23.9%
1003506 - SHERIFF GRANTS	28,790	31,395	75,000	75,000	75,000	-	0.0%
1003558 - EMERGENCY TECHNOLOGY SVC	594,958	685,753	753,550	753,550	772,241	18,691	2.5%
1003560 - VA JUVENILE COMM CRIME CONTROL	-	3,112	8,085	8,085	8,085	-	0.0%
30 - PUBLIC SAFETY Total	15,994,172	18,390,146	23,342,703	23,556,279	27,279,534	3,936,831	16.9%
40 - GENERAL SERVICES							
1004204 - CONVENIENCE CENTER	1,063,090	1,190,382	1,469,000	1,471,183	1,458,723	(10,277)	-0.7%
1004302 - GENERAL SERVICES	1,378,533	1,660,773	1,822,582	1,823,282	2,192,218	369,636	20.3%
1004304 - GROUNDS MANAGEMENT	688,748	737,441	902,275	911,660	1,019,544	117,269	13.0%
40 - GENERAL SERVICES Total	3,130,371	3,588,595	4,193,857	4,206,125	4,670,485	476,628	11.4%

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET EXPENDITURES**

Row Labels	FY2022	FY2023	FY2024	FY2024	FY2025	VARI FY25	
	ACTUAL	ACTUAL	ADOPTED	REVISED	PROPOSED	PROPOSED to FY24 ADOPTED	VARI %
50 - HEALTH AND HUMAN SERVICES							
1005100 - CONTRIBUTIONS	72,512	73,545	80,844	80,844	84,516	3,672	4.5%
1005101 - HEALTH DEPARTMENT	300,251	337,306	368,038	368,038	404,347	36,309	9.9%
1005202 - COMMUNITY SERVICES	299,212	374,154	393,788	393,788	412,328	18,540	4.7%
1005301 - TAX RELIEF FOR THE ELDERLY	563,531	551,475	600,000	600,000	600,000	-	0.0%
1005312 - GOOCHLAND CARES	195,724	243,265	260,500	260,500	286,000	25,500	9.8%
1405301 - ADMIN/DIRECT SERVICES -DSS	2,002,136	1,852,683	2,307,098	2,307,098	2,361,230	54,132	2.3%
1405302 - PUBLIC ASSISTANCE	355,026	411,149	557,170	557,170	521,700	(35,470)	-6.4%
1405303 - COMMUNITY ACTION ADMIN	26,193	23,182	24,000	24,000	15,000	(9,000)	-37.5%
1405304 - COMMUNITY ACTION TANF	115,077	137,105	161,250	161,250	139,000	(22,250)	-13.8%
1405305 - COMMUNITY ACTION CSBG	250,238	127,150	247,486	247,486	243,000	(4,486)	-1.8%
1405309 - PURCHASED SERVICES	122,218	112,931	206,300	206,300	206,648	348	0.2%
1405360 - DAY CARE SERVICES	-	-	-	-	-	-	
50 - HEALTH AND HUMAN SERVICES Total	4,302,116	4,243,945	5,206,474	5,206,474	5,273,769	67,295	1.3%
70 - PARKS AND CULTURAL							
1007104 - PARKS & RECREATION	945,823	1,108,929	1,138,339	1,141,539	1,154,556	16,217	1.4%
1007302 - PAMUNKEY REG LIBRARY	466,483	567,651	594,461	594,461	639,926	45,465	7.6%
70 - PARKS AND CULTURAL Total	1,412,306	1,676,580	1,732,800	1,736,000	1,794,482	61,682	3.6%
80 - COMMUNITY DEVELOPMENT							
1008100 - COMMUNITY DEVELOPMENT	202,242	287,028	538,235	658,235	546,744	8,509	1.6%
1008101 - PLANNING	736,775	926,428	989,467	1,144,467	961,609	(27,858)	-2.8%
1008103 - ENVIRONMENTAL	346,388	235,038	408,888	423,288	512,614	103,726	25.4%
1008105 - ECONOMIC DEVELOPMENT	310,048	364,179	465,575	465,575	679,575	214,000	46.0%
1008150 - PAYMENT TO EDA	339,497	302,898	375,000	375,000	530,000	155,000	41.3%
1008301 - VPI EXTENSION PROGRAM	63,228	68,599	94,658	94,658	96,936	2,278	2.4%
80 - COMMUNITY DEVELOPMENT Total	1,998,177	2,184,170	2,871,823	3,161,223	3,327,478	455,655	15.9%
90 - EXPENSE TRANSFERS							
1009103 - DEBT SERVICE	1,739,121	6,513,674	4,855,729	4,855,729	4,830,404	(25,325)	-0.5%
1009900 - NONDEPARTMENTAL	274,122	239,291	599,036	515,790	936,600	337,564	56.4%
1009901 - TRANSFERS TO OTHER FUNDS	32,383,280	33,216,555	37,443,234	40,335,007	38,071,022	627,788	1.7%
90 - EXPENSE TRANSFERS Total	34,396,522	39,969,519	42,897,999	45,706,526	43,838,026	940,027	2.2%
Grand Total	69,315,620	78,417,946	90,127,207	93,603,834	97,810,810	7,683,603	8.5%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
10 - GENERAL GOVT								
1001101 - BOARD OF SUPERVISORS								
410010 - SALARIES	81,000	79,750	86,000	86,000	48,083	91,000	5,000	6%
421000 - FICA BENEFITS	5,408	4,872	6,580	6,580	2,923	6,962	382	6%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	39,748	50,592	37,698	37,698	40,193	49,181	11,483	30%
427000 - WORKERS COMPENSATION	73	69	57	57	62	72	15	26%
430020 - PROFESSIONAL SVC	65,315	50	35,000	35,000	-	20,000	(15,000)	-43%
430070 - PRINTING AND BINDING	7,874	3,058	10,000	10,000	8,443	10,000	-	0%
430080 - ADVERTISING	24,615	22,522	24,000	24,000	18,597	24,000	-	0%
452010 - POSTAGE	4,716	-	-	-	-	-	-	0%
452030 - TELECOMMUNICATIONS	-	-	-	-	-	-	-	0%
452100 - WIRELESS/CELLULAR	1,995	4,290	2,400	2,400	3,204	5,000	2,600	108%
453140 - SOFTWARE/LICENSES	-	-	-	-	3,720	-	-	0%
454020 - OFFICE SUPPLIES	-	101	-	-	1,331	100	100	0%
454300 - BOOKS & SUBSCRIPTIONS	-	83	-	-	18	100	100	0%
454780 - OPERATING SUPPLIES	-	-	-	-	-	-	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	-	36	-	-	297	1,000	1,000	0%
455020 - MEALS/FOOD OTHER TRAINING	5,642	7,218	7,000	7,000	3,708	7,000	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	3,253	800	800	650	4,000	3,200	400%
456020 - EMPLOYEE SERVICES	6,632	5,508	6,000	5,500	2,630	6,000	-	0%
458001 - DUES & MEMBERSHIPS	12,226	14,836	16,000	16,000	15,083	16,000	-	0%
480040 - WATER COOLERS	1,560	120	1,800	1,800	-	1,800	-	0%
1001101 - BOARD OF SUPERVISORS Total	256,803	196,357	233,335	232,835	148,942	242,215	8,880	4%
1001201 - COUNTY ADMINISTRATOR								
410010 - SALARIES	652,792	428,015	477,141	477,141	279,506	484,384	7,243	2%
410020 - OVERTIME	8,608	9,085	3,932	3,932	3,077	9,200	5,268	134%
410030 - SALARIES - PART TIME	-	-	-	-	-	-	-	0%
410080 - EXPENSE ALLOWANCES	-	-	10,800	10,800	-	10,800	-	0%
421000 - FICA BENEFITS	38,944	32,818	36,501	36,501	15,883	38,585	2,084	6%
422100 - VRS BENEFITS PLAN 1 & 2	28,727	44,196	54,426	54,426	32,362	56,528	2,102	4%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	31,059	33,516	44,529	44,529	26,655	38,874	(5,655)	-13%
424000 - GROUP LIFE INSURANCE	3,892	4,906	6,196	6,196	3,572	6,491	295	5%
427000 - WORKERS COMPENSATION	439	429	334	334	369	425	91	27%
430020 - PROFESSIONAL SVC	445	45,000	15,000	82,500	13,500	375,000	360,000	2400%
430070 - PRINTING AND BINDING	-	-	-	-	-	-	-	0%
452001 - POSTAGE	123	15	1,500	1,500	3	1,500	-	0%
452030 - TELECOMMUNICATIONS	506	896	3,000	3,000	875	3,000	-	0%
452100 - WIRELESS/CELLULAR	2,222	2,602	3,000	3,000	1,560	3,000	-	0%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
453140 - SOFTWARE/LICENSES	15,694	8,521	4,000	4,000	728	7,000	3,000	75%
454020 - OFFICE SUPPLIES	9,360	1,905	5,000	6,000	2,574	5,000	-	0%
454090 - VEHICLE/POWER EQUIP SUPPLIES	-	-	-	-	-	-	-	0%
454300 - BOOKS & SUBSCRIPTIONS	608	851	1,000	1,000	651	1,000	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	4,000	2,402	-	-	0%
455010 - TRAVEL- MILEAGE	2,324	10	1,200	1,200	-	1,200	-	0%
455020 - MEALS/FOOD OTHER TRAINING	956	292	1,500	1,500	564	1,500	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	586	1,302	6,000	6,000	1,668	6,000	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	1,344	8,810	5,000	5,000	-	5,000	-	0%
456020 - EMPLOYEE SERVICES	4,040	48	300	300	278	600	300	100%
458001 - DUES & MEMBERSHIPS	2,748	2,562	6,000	6,000	3,451	11,000	5,000	83%
480010 - LEASE/RENT EQUIPMENT	4,682	3,692	6,000	6,000	10,409	6,000	-	0%
1001201 - COUNTY ADMINISTRATOR Total	810,100	629,472	692,359	764,859	400,087	1,072,087	379,728	55%
1001202 - COMMUNITY ENGAGEMENT								
410010 - SALARIES	-	-	129,335	129,335	47,008	196,371	67,036	52%
421000 - FICA BENEFITS	-	-	9,894	9,894	3,479	15,022	5,128	52%
422100 - VRS BENEFITS PLAN 1 & 2	-	-	15,223	15,223	5,533	22,916	7,693	51%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	-	-	16,996	16,996	4,977	29,574	12,578	74%
424000 - GROUP LIFE INSURANCE	-	-	1,733	1,733	630	2,631	898	52%
427000 - WORKERS COMPENSATION	-	-	91	91	100	115	24	26%
430070 - PRINTING AND BINDING	-	-	8,000	8,000	-	20,000	12,000	150%
430080 - ADVERTISING	-	-	4,000	4,000	-	2,500	(1,500)	-38%
452100 - WIRELESS/CELLULAR	-	-	-	1,185	-	1,185	1,185	0%
454020 - OFFICE SUPPLIES	-	-	-	1,170	1,129	800	800	0%
454300 - BOOKS & SUBSCRIPTIONS	-	-	-	3,991	1,040	4,000	4,000	0%
454410 - MARKETING AND PROMOTIONS	-	-	2,500	2,500	-	4,000	1,500	60%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	1,200	672	1,000	1,000	0%
455010 - TRAVEL- MILEAGE	-	-	-	-	-	-	-	0%
455020 - MEALS/FOOD OTHER TRAINING	-	-	-	-	-	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	-	-	-	-	2,000	2,000	0%
455070 - EDUCATION- TUITION/REGISTRAT	-	-	-	-	479	1,000	1,000	0%
456020 - EMPLOYEE SERVICES	-	-	-	2,000	767	5,000	5,000	0%
458001 - DUES & MEMBERSHIPS	-	-	-	-	-	1,120	1,120	0%
1001202 - COMMUNITY ENGAGEMENT Total	-	-	187,772	197,318	65,813	309,234	121,462	65%
1001204 - COUNTY ATTORNEY								
410010 - SALARIES	327,942	338,898	363,010	363,010	220,073	469,366	106,356	29%
410020 - OVERTIME	-	-	-	-	-	-	-	0%
410030 - SALARIES - PART TIME	-	-	6,420	6,420	-	9,000	2,580	40%
421000 - FICA BENEFITS	22,874	23,858	28,261	28,261	14,631	36,595	8,334	29%
422100 - VRS BENEFITS PLAN 1 & 2	31,841	40,200	42,726	42,726	25,280	54,775	12,049	28%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	19,528	19,476	19,887	19,887	17,344	35,305	15,418	78%
424000 - GROUP LIFE INSURANCE	4,274	4,541	4,864	4,864	2,855	6,290	1,426	29%
427000 - WORKERS COMPENSATION	354	354	259	259	285	410	151	58%
430020 - PROFESSIONAL SVC	112	-	285	285	71	285	-	0%
430040 - OUTSIDE COUNSEL	3,000	-	4,750	4,750	-	4,750	-	0%
430060 - CONTRACTED SERVICES	554	727	612	612	334	612	-	0%
452001 - POSTAGE	33	45	185	185	47	185	-	0%
452030 - TELECOMMUNICATIONS	445	359	475	475	350	475	-	0%
452100 - WIRELESS/CELLULAR	993	1,114	1,080	1,080	514	1,835	755	70%
453140 - SOFTWARE/LICENSES	-	9,243	4,200	4,200	304	4,515	315	8%
454020 - OFFICE SUPPLIES	1,321	1,101	1,988	1,988	435	3,188	1,200	60%
454300 - BOOKS & SUBSCRIPTIONS	4,955	5,604	5,890	5,890	3,622	10,668	4,778	81%
454750 - COMPUTER EQUIP -NON CAPITAL	-	-	-	-	-	2,380	2,380	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	2,949	2,949	0%
455010 - TRAVEL- MILEAGE	402	745	570	570	353	570	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	863	1,227	3,800	3,800	939	3,800	-	0%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
455070 - EDUCATION- TUITION/REGISTRAT	1,420	1,350	4,750	4,750	975	12,426	7,676	162%
456020 - EMPLOYEE SERVICES	-	87	400	400	126	200	(200)	-50%
458001 - DUES & MEMBERSHIPS	1,800	475	1,425	1,425	1,312	2,270	845	59%
470080 - COMPUTER SOFTWARE >\$5000	-	8,400	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	3,089	2,223	3,450	3,450	1,042	3,450	-	0%
1001204 - COUNTY ATTORNEY Total	425,798	460,027	499,287	499,287	290,894	666,299	167,012	33%
1001205 - HUMAN RESOURCES								
410010 - SALARIES	152,790	184,115	246,858	246,858	111,935	237,466	(9,392)	-4%
410020 - OVERTIME	-	-	-	-	60	-	-	0%
410030 - SALARIES - PART TIME	-	4,959	-	-	2,213	-	-	0%
421000 - FICA BENEFITS	11,008	14,015	18,885	18,885	8,368	18,166	(719)	-4%
422100 - VRS BENEFITS PLAN 1 & 2	15,163	22,191	29,055	29,055	11,434	27,712	(1,343)	-5%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	21,036	19,836	30,516	30,516	17,203	48,985	18,469	61%
424000 - GROUP LIFE INSURANCE	1,993	2,459	3,308	3,308	1,274	3,182	(126)	-4%
427000 - WORKERS COMPENSATION	589	143	173	173	191	220	47	27%
430060 - CONTRACTED SERVICES	22,906	11,757	5,000	11,875	3,472	12,000	7,000	140%
430080 - ADVERTISING	3,142	2,514	5,000	5,000	882	5,000	-	0%
430090 - INVESTIGATION SERVICES	1,184	907	2,500	2,500	407	3,000	500	20%
430170 - BENEFITS CONSULTANTS	16,548	12,600	18,500	18,500	14,742	23,000	4,500	24%
430460 - EMPLOYEE DRUG TEST	703	156	5,250	5,250	1,386	5,250	-	0%
452001 - POSTAGE	142	179	200	200	48	250	50	25%
452030 - TELECOMMUNICATIONS	409	414	600	600	233	600	-	0%
452100 - WIRELESS/CELLULAR	462	934	500	500	467	500	-	0%
453140 - SOFTWARE/LICENSES	9,451	13,620	10,000	10,000	203	10,000	-	0%
454020 - OFFICE SUPPLIES	1,897	1,675	1,500	1,500	735	2,000	500	33%
454300 - BOOKS & SUBSCRIPTIONS	569	-	-	-	468	500	500	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	200	200	-	400	200	100%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	-	6,000	6,000	438	6,000	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	7,017	12,189	22,000	22,000	3,466	25,000	3,000	14%
456020 - EMPLOYEE SERVICES	1,651	3,839	6,000	4,500	2,722	6,500	500	8%
480010 - LEASE/RENT EQUIPMENT	1,733	3,306	3,000	3,000	1,527	3,400	400	13%
1001205 - HUMAN RESOURCES Total	270,395	311,809	415,045	420,420	183,874	439,131	24,086	6%
1001209 - COMMISSIONER OF REVENUE								
410010 - SALARIES	314,447	328,817	372,084	372,084	218,548	398,861	26,777	7%
410030 - SALARIES - PART TIME	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	22,480	23,423	28,464	28,464	15,668	30,513	2,049	7%
422100 - VRS BENEFITS PLAN 1 & 2	30,192	39,997	43,794	43,794	26,502	46,547	2,753	6%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	66,953	72,478	83,583	83,583	60,016	97,845	14,262	17%
424000 - GROUP LIFE INSURANCE	3,957	4,424	4,986	4,986	2,929	5,345	359	7%
427000 - WORKERS COMPENSATION	280	272	260	260	286	342	82	32%
430020 - PROFESSIONAL SVC	-	-	-	-	-	-	-	0%
430050 - VEHICLE REPAIRS	-	-	1,000	1,000	-	1,000	-	0%
430060 - CONTRACTED SERVICES	19,116	16,530	18,000	18,000	15,606	18,000	-	0%
430080 - ADVERTISING	-	-	-	-	-	-	-	0%
430140 - EMPLOY BACKGROUND CHECK	-	-	-	-	-	-	-	0%
452001 - POSTAGE	5,631	5,618	8,500	8,500	3,896	9,000	500	6%
452030 - TELECOMMUNICATIONS	1,971	794	2,000	2,000	525	2,000	-	0%
452100 - WIRELESS/CELLULAR	1,092	589	2,000	2,000	(453)	2,000	-	0%
454020 - OFFICE SUPPLIES	12,199	12,627	20,000	20,000	5,636	22,000	2,000	10%
454300 - BOOKS & SUBSCRIPTIONS	2,147	3,369	6,000	6,000	656	7,500	1,500	25%
454750 - COMPUTER EQUIP -NON CAPITAL	-	-	-	-	-	-	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	-	-	2,000	2,000	-	2,000	-	0%
455020 - MEALS/FOOD OTHER TRAINING	-	100	1,000	1,000	50	2,000	1,000	100%
455040 - TRAVEL EXP - EDUCATION/TRAIN	116	4,720	5,000	5,000	1,386	6,500	1,500	30%
455070 - EDUCATION- TUITION/REGISTRAT	285	4,015	4,000	4,000	1,290	5,000	1,000	25%

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456020 - EMPLOYEE SERVICES	-	-	400	400	97	400	-	0%
458001 - DUES & MEMBERSHIPS	1,355	1,285	2,500	2,500	60	2,800	300	12%
480010 - LEASE/RENT EQUIPMENT	295	2,134	5,000	5,000	1,406	5,500	500	10%
480050 - LEASE- POSTAGE METER	-	-	500	500	-	500	-	0%
1001209 - COMMISSIONER OF REVENUE Total	482,516	521,193	611,071	611,071	354,103	665,653	54,582	9%
1001210 - COUNTY ASSESSOR								
410010 - SALARIES	377,052	395,441	448,914	448,914	237,389	499,255	50,341	11%
410020 - OVERTIME	-	-	-	-	-	-	-	0%
410030 - SALARIES - PART TIME	17,353	16,681	20,063	20,063	11,074	69,000	48,937	244%
410090 - PUBLIC OFFICIAL STIPEND	-	-	3,500	3,500	-	-	(3,500)	-100%
421000 - FICA BENEFITS	28,381	29,896	35,877	35,877	18,070	43,472	7,595	21%
422100 - VRS BENEFITS PLAN 1 & 2	36,023	46,646	52,837	52,837	28,553	58,263	5,426	10%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	62,012	62,668	79,520	79,520	50,357	88,447	8,927	11%
424000 - GROUP LIFE INSURANCE	4,848	5,258	6,015	6,015	3,207	6,690	675	11%
427000 - WORKERS COMPENSATION	10,550	10,847	7,926	7,926	8,777	10,115	2,189	28%
430009 - PURCHASED SVCS - UNIFORM	438	288	900	900	-	900	-	0%
430020 - PROFESSIONAL SVC	2,588	2,783	-	-	745	-	-	0%
430050 - VEHICLE REPAIRS	1,353	561	1,400	1,400	1,291	1,400	-	0%
430070 - PRINTING AND BINDING	1,987	2,898	2,400	2,400	3,290	3,000	600	25%
430080 - ADVERTISING	699	238	800	800	248	900	100	13%
430420 - SOFTWARE MAINT. CONTRACTS	14,455	13,355	16,380	16,380	14,155	17,119	739	5%
452001 - POSTAGE	7,722	7,911	9,000	9,000	8,122	9,000	-	0%
452030 - TELECOMMUNICATIONS	369	553	800	800	583	700	(100)	-13%
452100 - WIRELESS/CELLULAR	607	654	1,100	1,100	302	800	(300)	-27%
453140 - SOFTWARE/LICENSES	-	-	-	-	-	-	-	0%
454020 - OFFICE SUPPLIES	1,592	3,026	2,000	2,000	443	2,000	-	0%
454090 - VEHICLE/POWER EQUIP SUPPLIES	890	1,252	1,500	1,500	843	1,700	200	13%
454300 - BOOKS & SUBSCRIPTIONS	1,284	1,692	2,400	2,400	944	2,500	100	4%
454750 - COMPUTER EQUIP -NON CAPITAL	1,407	-	-	-	-	-	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	104	-	-	0%
455010 - TRAVEL- MILEAGE	28	17	400	400	-	400	-	0%
455020 - MEALS/FOOD OTHER TRAINING	383	207	400	400	441	400	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	657	2,399	4,500	4,500	1,314	4,700	200	4%
455070 - EDUCATION- TUITION/REGISTRAT	3,330	3,132	4,500	4,500	426	4,700	200	4%
456020 - EMPLOYEE SERVICES	-	-	400	400	-	400	-	0%
458001 - DUES & MEMBERSHIPS	1,850	1,805	3,000	3,000	970	3,200	200	7%
460080 - FUEL	1,318	1,002	2,600	2,600	376	2,600	-	0%
470050 - LIGHT VEHICLES >\$5000	-	-	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	2,524	4,203	3,500	3,500	1,317	4,500	1,000	29%
1001210 - COUNTY ASSESSOR Total	581,700	615,413	712,632	712,632	393,340	836,161	123,529	17%
1001213 - TREASURER								
410010 - SALARIES	388,940	405,192	441,509	441,509	240,315	505,682	64,173	15%
410030 - SALARIES - PART TIME	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	27,999	29,042	33,775	33,775	17,460	38,685	4,910	15%
422100 - VRS BENEFITS PLAN 1 & 2	36,793	48,654	51,966	51,966	28,388	59,013	7,047	14%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	65,344	72,641	79,667	79,667	46,477	105,643	25,976	33%
424000 - GROUP LIFE INSURANCE	4,906	5,442	5,916	5,916	3,182	6,776	860	15%
427000 - WORKERS COMPENSATION	333	331	309	309	341	428	119	39%
430050 - VEHICLE REPAIRS	-	-	150	150	-	150	-	0%
430060 - CONTRACTED SERVICES	3,126	3,530	3,450	3,450	2,479	3,600	150	4%
430070 - PRINTING AND BINDING	2,135	2,027	3,200	3,200	3,058	3,400	200	6%
430080 - ADVERTISING	728	467	600	600	326	800	200	33%
430090 - INVESTIGATION SERVICES	-	-	-	-	-	-	-	0%
430380 - BANK FEES	1,665	-	6,000	6,000	-	3,600	(2,400)	-40%
430390 - PRINTING PP & RE BILLS	16,617	13,896	18,500	18,500	10,475	18,500	-	0%
430530 - COLLECTION COST - TREASURER	89	2,808	8,000	8,000	(10,913)	8,000	-	0%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
452001 - POSTAGE	36,771	50,527	47,000	47,000	23,863	55,000	8,000	17%
452030 - TELECOMMUNICATIONS	1,119	633	1,600	1,600	525	1,600	-	0%
452100 - WIRELESS/CELLULAR	-	377	-	-	242	500	500	0%
454020 - OFFICE SUPPLIES	4,091	5,376	5,500	5,500	2,801	6,000	500	9%
454070 - EQUIPMENT REPAIR- PARTS	62	367	150	150	-	150	-	0%
454300 - BOOKS & SUBSCRIPTIONS	-	-	100	100	-	-	(100)	-100%
454750 - COMPUTER EQUIP -NON CAPITAL	-	355	350	350	520	550	200	57%
454760 - OFFICE EQUIPMENT	4,974	2,140	3,000	3,000	3,915	4,000	1,000	33%
455010 - TRAVEL- MILEAGE	-	10	1,000	1,000	-	500	(500)	-50%
455040 - TRAVEL EXP - EDUCATION/TRAIN	1,454	1,089	4,000	4,000	220	3,000	(1,000)	-25%
455070 - EDUCATION- TUITION/REGISTRAT	3,115	1,940	4,000	4,000	435	4,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	400	400	32	400	-	0%
458001 - DUES & MEMBERSHIPS	975	925	1,000	1,000	1,025	1,050	50	5%
480010 - LEASE/RENT EQUIPMENT	3,116	3,162	3,500	3,500	1,561	3,500	-	0%
480050 - LEASE- POSTAGE METER	-	-	-	-	-	-	-	0%
1001213 - TREASURER Total	604,351	650,931	724,642	724,642	376,724	834,527	109,885	15%
1001215 - FINANCE								
410010 - SALARIES	310,177	340,574	366,952	366,952	223,598	372,372	5,420	1%
410020 - OVERTIME	-	-	-	-	963	-	-	0%
410030 - SALARIES - PART TIME	-	3,168	-	-	-	-	-	0%
421000 - FICA BENEFITS	22,988	25,684	28,072	28,072	16,777	28,486	414	1%
422100 - VRS BENEFITS PLAN 1 & 2	30,774	40,981	43,190	43,190	25,779	43,456	266	1%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	40,651	39,326	40,333	40,333	29,755	47,392	7,059	18%
424000 - GROUP LIFE INSURANCE	4,057	4,564	4,917	4,917	2,872	4,990	73	1%
427000 - WORKERS COMPENSATION	294	273	257	257	283	326	69	27%
430020 - PROFESSIONAL SVC	146,954	90,400	127,684	127,684	105,568	128,000	316	0%
430060 - CONTRACTED SERVICES	124	5,000	-	-	-	-	-	0%
430070 - PRINTING AND BINDING	-	-	-	-	-	-	-	0%
452001 - POSTAGE	2,642	3,240	3,200	3,200	1,406	3,500	300	9%
452030 - TELECOMMUNICATIONS	257	401	800	800	292	800	-	0%
452100 - WIRELESS/CELLULAR	225	(63)	350	350	-	350	-	0%
453140 - SOFTWARE/LICENSES	19,038	20,666	30,500	30,500	9,038	32,500	2,000	7%
454020 - OFFICE SUPPLIES	3,466	2,618	3,000	3,000	1,484	3,000	-	0%
454300 - BOOKS & SUBSCRIPTIONS	119	-	250	250	-	200	(50)	-20%
454750 - COMPUTER EQUIP -NON CAPITAL	-	-	250	250	-	250	-	0%
454780 - OPERATING SUPPLIES	15,982	-	-	-	-	-	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	273	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	-	179	-	-	-	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	50	2,830	500	500	745	3,000	2,500	500%
455070 - EDUCATION- TUITION/REGISTRAT	275	1,125	1,800	1,800	515	1,800	-	0%
456020 - EMPLOYEE SERVICES	-	207	815	815	86	400	(415)	-51%
458001 - DUES & MEMBERSHIPS	200	770	545	545	500	800	255	47%
480010 - LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-	0%
1001215 - FINANCE Total	598,273	582,215	653,415	653,415	419,660	671,622	18,207	3%
1001216 - PURCHASING								
410010 - SALARIES	80,290	105,309	90,950	90,950	52,842	95,115	4,165	5%
421000 - FICA BENEFITS	6,093	7,963	6,958	6,958	3,871	7,276	318	5%
422100 - VRS BENEFITS PLAN 1 & 2	7,644	11,061	10,705	10,705	6,220	11,100	395	4%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	7,656	8,932	8,498	8,498	5,688	9,300	802	9%
424000 - GROUP LIFE INSURANCE	1,036	1,259	1,219	1,219	708	1,275	56	5%
427000 - WORKERS COMPENSATION	70	68	64	64	71	82	18	28%
430060 - CONTRACTED SERVICES	2,035	727	2,000	2,000	402	2,000	-	0%
452001 - POSTAGE	14	9	50	50	11	50	-	0%
452030 - TELECOMMUNICATIONS	149	72	200	200	117	200	-	0%
452100 - WIRELESS/CELLULAR	31	-	150	150	355	400	250	167%
454020 - OFFICE SUPPLIES	1,166	543	1,000	1,000	1,716	1,000	-	0%

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Row Labels	FY2022	FY2023	FY2024	FY2024	FY2024 YTD	FY2025	VARI FY25	VARI %
	ACTUAL	ACTUAL	ADOPTED	REVISED	ACTUAL	PROPOSED	PROPOSED to FY24 ADOPTED	
454750 - COMPUTER EQUIP -NON CAPITAL	-	-	250	250	-	250	-	0%
454760 - OFFICE EQUIPMENT	239	-	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	365	380	200	200	173	400	200	100%
455020 - MEALS/FOOD OTHER TRAINING	272	354	250	250	165	250	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	709	1,355	1,000	1,000	432	1,800	800	80%
455070 - EDUCATION- TUITION/REGISTRAT	299	1,288	800	800	750	1,800	1,000	125%
456060 - COUNTY LOGO ITEMS	3,260	1,555	-	-	-	-	-	0%
458001 - DUES & MEMBERSHIPS	395	498	400	400	325	500	100	25%
470260 - AMORTIZATION LEASES	-	-	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	3,588	4,493	5,000	5,000	3,137	5,000	-	0%
480050 - LEASE- POSTAGE METER	-	-	-	-	-	-	-	0%
480900 - GASB 87 LEASE EXPENSE	1,970	1,973	-	-	-	-	-	0%
492100 - INTEREST LEASES	13	11	-	-	-	-	-	0%
1001216 - PURCHASING Total	117,295	147,848	129,694	129,694	76,982	137,798	8,104	6%
1001220 - INFORMATION SYSTEMS								
410010 - SALARIES	566,375	592,758	657,856	657,856	336,907	841,943	184,087	28%
410020 - OVERTIME	4,344	1,814	-	-	1,215	-	-	0%
410030 - SALARIES - PART TIME	91,390	89,307	89,345	89,345	51,589	15,000	(74,345)	-83%
410050 - ON CALL PAY	7,651	6,961	6,420	6,420	3,583	8,000	1,580	25%
421000 - FICA BENEFITS	49,167	50,919	57,652	57,652	29,086	66,168	8,516	15%
422100 - VRS BENEFITS PLAN 1 & 2	54,394	70,448	77,430	77,430	38,063	98,255	20,825	27%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	82,596	81,640	93,373	93,373	57,594	117,077	23,704	25%
424000 - GROUP LIFE INSURANCE	7,276	7,914	8,815	8,815	4,250	11,282	2,467	28%
427000 - WORKERS COMPENSATION	587	588	523	523	577	815	292	56%
430020 - PROFESSIONAL SVC	-	-	5,000	59,755	60,560	10,000	5,000	100%
430050 - VEHICLE REPAIRS	-	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	93,091	79,878	75,000	72,239	38,289	80,000	5,000	7%
430070 - PRINTING AND BINDING	-	-	-	-	-	-	-	0%
430080 - ADVERTISING	-	-	-	-	-	-	-	0%
430140 - EMPLOY BACKGROUND CHECK	-	-	-	-	-	-	-	0%
430420 - SOFTWARE MAINT. CONTRACTS	490,439	465,302	653,730	664,471	411,842	703,938	50,208	8%
452001 - POSTAGE	53	45	-	-	135	-	-	0%
452030 - TELECOMMUNICATIONS	60,769	55,805	50,000	50,000	13,718	50,000	-	0%
452100 - WIRELESS/CELLULAR	4,639	3,762	4,200	4,200	1,688	5,520	1,320	31%
453140 - SOFTWARE/LICENSES	27,580	94,536	30,000	30,000	39,449	30,000	-	0%
454020 - OFFICE SUPPLIES	3,023	1,838	3,000	3,000	1,314	2,000	(1,000)	-33%
454080 - REPAIR/MAINTENANCE SUPPLIES	249	-	-	-	-	-	-	0%
454090 - VEHICLE/POWER EQUIP SUPPLIES	78	147	-	-	141	200	200	0%
454190 - COMMUNICATION EQUIP-SUPPLIES	-	-	-	-	-	-	-	0%
454300 - BOOKS & SUBSCRIPTIONS	771	954	-	-	398	-	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	31,219	33,602	55,000	55,000	13,817	37,200	(17,800)	-32%
454770 - SECURITY SYST- ACCESS SUPPLIES	-	-	-	-	-	-	-	0%
454780 - OPERATING SUPPLIES	11	-	500	500	-	-	(500)	-100%
455010 - TRAVEL- MILEAGE	47	41	250	250	-	250	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	319	2,500	2,500	-	2,500	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	2,348	619	5,000	5,000	-	5,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	400	400	-	200	(200)	-50%
458001 - DUES & MEMBERSHIPS	200	50	200	200	300	300	100	50%
460080 - FUEL	782	125	450	450	37	250	(200)	-44%
470070 - COMPUTER EQUIPMENT >\$5000	-	-	5,000	5,000	-	-	(5,000)	-100%
480050 - LEASE- POSTAGE METER	-	-	-	-	-	-	-	0%
480950 - GASB 96 SUBSCRIPTION EXPENSE	-	91,220	-	-	-	92,000	92,000	0%
492150 - INTEREST SUBSCRIPTIONS	-	276	-	-	-	300	300	0%
1001220 - INFORMATION SYSTEMS Total	1,579,079	1,730,868	1,881,644	1,944,379	1,104,552	2,178,198	296,554	16%
1001302 - REGISTRAR								
410010 - SALARIES	129,462	143,761	187,655	187,655	90,452	162,640	(25,015)	-13%

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Row Labels	FY2022	FY2023	FY2024	FY2024	FY2024 YTD	FY2025	VARI FY25 PROPOSED to FY24	
	ACTUAL	ACTUAL	ADOPTED	REVISED	ACTUAL	PROPOSED	ADOPTED	VARI %
410020 - OVERTIME	-	2,418	1,070	1,070	1,969	3,000	1,930	180%
410030 - SALARIES - PART TIME	6,225	20,159	10,700	10,700	12,987	22,700	12,000	112%
410035 - ELECTION WORKERS	-	28,466	60,000	60,000	30,052	35,000	(25,000)	-42%
410040 - OTHER SALARIES	6,902	8,498	-	-	4,482	-	-	0%
421000 - FICA BENEFITS	10,440	15,261	19,846	19,846	10,536	17,659	(2,187)	-11%
422100 - VRS BENEFITS PLAN 1 & 2	12,531	17,377	20,939	20,939	10,935	18,980	(1,959)	-9%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	17,806	25,245	26,520	26,520	18,088	29,574	3,054	12%
424000 - GROUP LIFE INSURANCE	1,614	1,924	2,076	2,076	1,211	2,179	103	5%
427000 - WORKERS COMPENSATION	127	130	182	182	201	232	50	27%
430020 - PROFESSIONAL SVC	-	382	500	500	-	500	-	0%
430050 - VEHICLE REPAIRS	-	-	1,500	1,500	-	1,500	-	0%
430060 - CONTRACTED SERVICES	3,840	23,586	27,230	27,230	17,634	35,310	8,080	30%
430070 - PRINTING AND BINDING	4,669	4,649	5,000	5,000	2,283	5,000	-	0%
430115 - POLLING IMPROVEMENTS	249	310	500	500	419	500	-	0%
430120 - JURORS, WITNESSES, ELECT WORK	29,988	-	-	-	-	-	-	0%
452001 - POSTAGE	12,303	4,781	9,000	9,000	5,617	10,000	1,000	11%
452030 - TELECOMMUNICATIONS	264	177	600	600	175	600	-	0%
452100 - WIRELESS/CELLULAR	585	1,183	1,000	1,000	533	1,200	200	20%
454020 - OFFICE SUPPLIES	1,862	2,023	5,052	5,052	1,919	5,052	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	210	-	-	-	1,257	-	-	0%
455010 - TRAVEL- MILEAGE	1,318	527	4,000	4,000	279	4,000	-	0%
455020 - MEALS/FOOD OTHER TRAINING	298	614	600	600	127	600	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	591	1,036	2,400	2,400	1,473	2,400	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	300	2,881	2,400	2,400	1,257	4,500	2,100	88%
456020 - EMPLOYEE SERVICES	-	-	400	400	-	200	(200)	-50%
458001 - DUES & MEMBERSHIPS	430	540	430	430	400	740	310	72%
470070 - COMPUTER EQUIPMENT >\$5000	7,307	32,127	16,000	16,000	-	28,000	12,000	75%
480010 - LEASE/RENT EQUIPMENT	3,381	2,718	4,884	4,884	1,399	2,190	(2,694)	-55%
1001302 - REGISTRAR Total	252,702	340,773	410,484	410,484	215,686	394,256	(16,228)	-4%
10 - GENERAL GOV'T Total	5,979,013	6,186,907	7,151,380	7,301,036	4,030,657	8,447,181	1,295,801	18%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
20 - JUD ADMIN								
1002101 - CIRCUIT COURT								
430060 - CONTRACTED SERVICES	29,230	31,217	29,290	29,290	12,302	35,149	5,859	20%
430120 - JURORS, WITNESSES, ELECT WORK	1,920	4,950	6,000	6,000	3,848	6,000	-	0%
430130 - COURT APPOINTED ATTORNEY FEE	180	-	350	350	-	350	-	0%
430420 - SOFTWARE MAINT. CONTRACTS	3,600	3,600	3,600	3,600	3,600	7,275	3,675	102%
452001 - POSTAGE	1,621	1,427	1,650	1,650	1,584	1,650	-	0%
452030 - TELECOMMUNICATIONS	-	50	-	-	58	-	-	0%
452100 - WIRELESS/CELLULAR	2,303	2,950	2,600	2,600	852	2,600	-	0%
454020 - OFFICE SUPPLIES	2,427	2,296	1,900	1,900	-	2,500	600	32%
1002101 - CIRCUIT COURT Total	41,280	46,489	45,390	45,390	22,244	55,524	10,134	22%
1002102 - GENERAL DISTRICT COURT								
430060 - CONTRACTED SERVICES	4,747	5,135	5,000	5,000	2,118	5,500	500	10%
430130 - COURT APPOINTED ATTORNEY FEE	547	120	600	600	480	1,000	400	67%
452001 - POSTAGE	-	29	75	75	-	75	-	0%
452030 - TELECOMMUNICATIONS	3,178	3,559	3,200	3,200	2,513	3,800	600	19%
452100 - WIRELESS/CELLULAR	-	-	-	-	-	-	-	0%
454010 - PURCHASED WATER/BEVERAGES	-	-	-	-	-	-	-	0%
454020 - OFFICE SUPPLIES	4,629	6,388	4,200	4,200	2,064	4,200	-	0%
454300 - BOOKS & SUBSCRIPTIONS	2,237	4,939	3,200	3,200	955	3,200	-	0%
454780 - OPERATING SUPPLIES	380	-	-	-	189	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	-	2,000	2,000	-	2,500	500	25%
458001 - DUES & MEMBERSHIPS	60	-	400	400	-	500	100	25%
480010 - LEASE/RENT EQUIPMENT	-	539	3,300	3,300	360	3,500	200	6%
480040 - WATER COOLERS	721	652	800	800	455	800	-	0%
480050 - LEASE- POSTAGE METER	-	-	720	720	-	720	-	0%
1002102 - GENERAL DISTRICT COURT Total	16,500	21,361	23,495	23,495	9,133	25,795	2,300	10%
1002106 - CLERK OF CIRCUIT COURT								
410010 - SALARIES	507,661	584,576	609,173	609,173	350,464	667,202	58,029	10%
410020 - OVERTIME	4,117	-	-	-	-	-	-	0%
410030 - SALARIES - PART TIME	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	38,167	42,841	46,602	46,602	25,662	51,041	4,439	10%
422100 - VRS BENEFITS PLAN 1 & 2	49,317	69,294	71,700	71,700	43,240	77,862	6,162	9%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	74,714	92,625	99,221	99,221	72,338	123,697	24,476	25%
424000 - GROUP LIFE INSURANCE	6,479	7,632	8,163	8,163	4,689	8,941	778	10%
427000 - WORKERS COMPENSATION	425	462	426	426	470	587	161	38%
430020 - PROFESSIONAL SVC	2,007	3,044	4,000	4,000	-	4,000	-	0%
430050 - VEHICLE REPAIRS	-	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	2,249	4,176	3,650	3,650	2,296	5,000	1,350	37%
430070 - PRINTING AND BINDING	2,350	920	2,000	2,000	-	2,000	-	0%
430140 - EMPLOY BACKGROUND CHECK	-	70	-	-	35	-	-	0%
430380 - BANK FEES	-	-	-	-	-	-	-	0%
430420 - SOFTWARE MAINT. CONTRACTS	2,400	8,036	2,400	2,400	1,200	2,400	-	0%
430450 - RECORDS INDEXING(CIR COURT)	11,271	5,636	11,271	11,271	5,636	11,271	-	0%
452001 - POSTAGE	3,200	1,000	3,200	3,200	1,000	3,200	-	0%
452030 - TELECOMMUNICATIONS	1,158	898	1,500	1,500	1,050	1,500	-	0%
452100 - WIRELESS/CELLULAR	-	-	-	-	-	-	-	0%
454020 - OFFICE SUPPLIES	4,003	4,145	4,000	4,000	2,563	5,000	1,000	25%
454300 - BOOKS & SUBSCRIPTIONS	-	-	-	-	-	-	-	0%
455010 - TRAVEL - MILEAGE	-	-	-	-	-	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	-	-	-	-	-	-	0%
456020 - EMPLOYEE SERVICES	124	242	500	500	194	500	-	0%
458001 - DUES & MEMBERSHIPS	320	320	320	320	320	320	-	0%
480010 - LEASE/RENT EQUIPMENT	5,756	5,738	5,500	5,500	2,870	5,500	-	0%
480040 - WATER COOLERS	143	150	150	150	77	150	-	0%
480050 - LEASE- POSTAGE METER	516	516	515	515	258	587	72	14%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
490170 - DEED BOOK RECORDS PRESERV GRA	62,067	-	-	-	-	-	-	0%
490210 - CLERKS NONREVERTING FUNDS	832	2,977	-	-	1,312	-	-	0%
1002106 - CLERK OF CIRCUIT COURT Total	779,275	835,296	874,291	874,291	515,673	970,758	96,467	11%
1002107 - SHERIFF COURT RELATED								
410010 - SALARIES	343,983	346,197	467,634	467,634	210,703	532,959	65,325	14%
410020 - OVERTIME	17,364	16,499	29,970	29,970	8,812	32,000	2,030	7%
410030 - SALARIES - PART TIME	11,594	34,046	123,580	123,580	47,125	100,000	(23,580)	-19%
410040 - OTHER SALARIES	37,070	39,551	76,220	76,220	25,381	50,000	(26,220)	-34%
410060 - SPECIAL EVENT	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	29,303	31,574	53,351	53,351	21,367	52,107	(1,244)	-2%
422100 - VRS BENEFITS PLAN 1 & 2	32,829	40,495	55,041	55,041	25,731	62,196	7,155	13%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	66,552	66,092	85,606	85,606	46,780	102,743	17,137	20%
424000 - GROUP LIFE INSURANCE	4,448	4,610	6,628	6,628	2,929	7,142	514	8%
427000 - WORKERS COMPENSATION	12,079	11,574	22,875	22,875	25,322	29,235	6,360	28%
428003 - LEAVE PAYOUT	-	-	-	-	-	-	-	0%
430009 - PURCHASED SVCS - UNIFORM	3,709	5,770	5,000	5,000	1,800	8,000	3,000	60%
430020 - PROFESSIONAL SVC	-	403	2,500	2,500	106	4,000	1,500	60%
430050 - VEHICLE REPAIRS	6,153	9,280	16,000	16,000	8,555	17,000	1,000	6%
430060 - CONTRACTED SERVICES	1,645	1,627	12,000	12,000	3,341	12,000	-	0%
430460 - EMPLOYEE DRUG TEST	42	832	1,000	1,000	30	1,000	-	0%
430470 - COMM EQUIP-REPAIRS	977	131	1,200	1,200	-	1,500	300	25%
454020 - OFFICE SUPPLIES	1,717	1,295	1,800	1,800	587	2,000	200	11%
454090 - VEHICLE/POWER EQUIP SUPPLIES	-	-	-	-	-	-	-	0%
454100 - LAW ENFORCEMENT SUPPLIES	7,234	6,550	16,100	16,100	7,675	23,890	7,790	48%
454390 - AMMUNITION	4,381	3,422	5,000	5,000	-	5,000	-	0%
454500 - VEHICLE TIRES	3,739	3,905	4,500	4,500	-	4,500	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	-	74	2,000	2,000	-	4,000	2,000	100%
454800 - FURN & FIXTURES-NON CAPITAL	2,289	2,481	5,000	5,000	2,221	18,000	13,000	260%
455020 - MEALS/FOOD OTHER TRAINING	442	859	1,100	1,100	-	1,200	100	9%
455040 - TRAVEL EXP - EDUCATION/TRAIN	5,014	4,593	5,500	5,500	1,879	6,620	1,120	20%
460080 - FUEL	22,414	10,470	40,000	40,000	8,063	30,000	(10,000)	-25%
470050 - LIGHT VEHICLES >\$5000	-	-	-	-	-	70,245	70,245	0%
1002107 - SHERIFF COURT RELATED Total	614,977	642,332	1,039,605	1,039,605	448,407	1,177,337	137,732	13%
1002201 - COMMONWEALTH ATTORNEY								
410010 - SALARIES	488,755	463,897	537,824	537,824	297,381	665,792	127,968	24%
410030 - SALARIES - PART TIME	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	35,146	33,623	41,144	41,144	21,573	50,933	9,789	24%
422100 - VRS BENEFITS PLAN 1 & 2	46,547	54,584	63,302	63,302	32,740	77,698	14,396	23%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	57,570	56,294	66,027	66,027	36,251	63,148	(2,879)	-4%
424000 - GROUP LIFE INSURANCE	6,242	6,177	7,207	7,207	3,810	8,922	1,715	24%
427000 - WORKERS COMPENSATION	535	528	376	376	414	598	222	59%
430060 - CONTRACTED SERVICES	-	-	-	-	-	36,200	36,200	0%
430080 - ADVERTISING	-	-	300	300	-	300	-	0%
452001 - POSTAGE	290	482	400	400	237	650	250	63%
452030 - TELECOMMUNICATIONS	929	580	1,500	1,500	525	1,000	(500)	-33%
452100 - WIRELESS/CELLULAR	-	-	-	-	-	3,000	3,000	0%
454020 - OFFICE SUPPLIES	3,583	3,478	3,600	3,600	2,693	4,000	400	11%
454030 - FOOD SUPPLIES	-	-	-	-	-	-	-	0%
454300 - BOOKS & SUBSCRIPTIONS	2,437	3,091	2,750	2,750	1,030	2,750	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	-	115	880	880	1,024	3,000	2,120	241%
454760 - OFFICE EQUIPMENT	236	2,558	8,300	8,300	2,958	8,500	200	2%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	3,000	3,000	0%
455010 - TRAVEL - MILEAGE	156	665	700	700	-	700	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	1,668	1,816	4,000	4,000	761	4,000	-	0%
455050 - TRAVEL EXTRADITION-SHERIFF	-	-	50	50	-	-	(50)	-100%
455070 - EDUCATION- TUITION/REGISTRAT	(124)	-	800	800	415	6,000	5,200	650%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
456020 - EMPLOYEE SERVICES	-	-	400	400	-	1,000	600	150%
458001 - DUES & MEMBERSHIPS	1,685	2,154	2,000	2,000	590	3,000	1,000	50%
480010 - LEASE/RENT EQUIPMENT	3,407	819	3,500	3,500	-	3,500	-	0%
480040 - WATER COOLERS	125	123	330	330	58	750	420	127%
480050 - LEASE- POSTAGE METER	92	-	-	-	-	-	-	0%
490230 - VICTIM WITNESS GRANT	1,633	1,622	2,000	2,000	-	2,000	-	0%
1002201 - COMMONWEALTH ATTORNEY Total	650,911	632,606	747,390	747,390	402,459	950,441	203,051	27%
20 - JUD ADMIN Total	2,102,944	2,178,084	2,730,171	2,730,171	1,397,917	3,179,855	449,684	16%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
30 - PUBLIC SAFETY								
1003102 - SHERIFF								
410010 - SALARIES	2,957,452	3,029,896	3,906,301	3,906,301	1,984,603	4,260,272	353,971	9%
410020 - OVERTIME	84,244	150,425	188,700	188,700	82,191	200,000	11,300	6%
410025 - OT GOVT EVENTS	2,938	24,237	38,850	38,850	21,039	38,850	-	0%
410030 - SALARIES - PART TIME	4,125	29,813	87,186	87,186	15,034	87,186	-	0%
410095 - CAREER DEVELOPMENT	-	-	185,000	185,000	-	65,000	(120,000)	-65%
416600 - BONUS	79,753	74,934	61,050	61,050	35,208	65,000	3,950	6%
420090 - K - 9 INSURANCE	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	229,964	243,571	341,732	341,732	160,799	376,251	34,519	10%
422100 - VRS BENEFITS PLAN 1 & 2	275,974	354,671	459,772	459,772	231,698	497,174	37,402	8%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	452,188	471,822	637,981	637,981	383,627	761,934	123,953	19%
424000 - GROUP LIFE INSURANCE	37,404	40,320	52,344	52,344	26,298	57,088	4,744	9%
427000 - WORKERS COMPENSATION	66,274	80,544	139,450	139,450	154,360	177,893	38,443	28%
430009 - PURCHASED SVCS - UNIFORM	38,627	45,883	81,120	81,120	19,818	50,000	(31,120)	-38%
430020 - PROFESSIONAL SVC	190	2,247	7,000	7,000	308	10,000	3,000	43%
430050 - VEHICLE REPAIRS	68,893	88,881	117,500	117,500	45,707	125,000	7,500	6%
430060 - CONTRACTED SERVICES	91,270	72,612	144,700	144,700	96,427	160,000	15,300	11%
430070 - PRINTING AND BINDING	3,990	3,983	4,500	4,500	1,469	4,500	-	0%
430080 - ADVERTISING	1,163	1,763	5,000	5,000	800	5,000	-	0%
430090 - INVESTIGATION SERVICES	23,407	22,496	33,000	33,000	15,177	55,000	22,000	67%
430140 - EMPLOY BACKGROUND CHECK	12,096	9,197	17,900	17,900	4,718	19,000	1,100	6%
430150 - CONTRACT HAULING, TOWING, ETC	(244)	305	2,000	2,000	908	2,000	-	0%
430360 - MEDICAL EXAM/BODY REMOVAL	225	1,350	3,000	3,000	450	3,000	-	0%
430460 - EMPLOYEE DRUG TEST	861	2,048	2,500	2,500	27	2,500	-	0%
430470 - COMM EQUIP-REPAIRS	160	2,230	2,000	2,000	463	3,500	1,500	75%
430540 - K9-MEDICAL	-	-	-	-	-	-	-	0%
452001 - POSTAGE	2,354	2,339	3,500	3,500	1,823	4,500	1,000	29%
452030 - TELECOMMUNICATIONS	3,029	2,483	4,000	4,000	2,449	4,000	-	0%
452100 - WIRELESS/CELLULAR	29,296	29,437	38,000	38,000	17,845	48,000	10,000	26%
454020 - OFFICE SUPPLIES	9,978	10,000	12,000	12,000	5,293	13,000	1,000	8%
454060 - JANITORIAL SERVICES	-	-	-	-	-	-	-	0%
454070 - EQUIPMENT REPAIR- PARTS	3,296	971	6,000	6,000	473	7,000	1,000	17%
454100 - LAW ENFORCEMENT SUPPLIES	149,845	161,484	130,000	156,100	64,130	145,000	15,000	12%
454190 - COMMUNICATION EQUIP-SUPPLIES	995	3,652	8,000	8,000	1,094	9,000	1,000	13%
454300 - BOOKS & SUBSCRIPTIONS	558	1,737	2,000	2,000	567	2,000	-	0%
454310 - INVESTIGATIVE SUPPLIES	11,278	23,111	20,800	20,800	1,614	41,800	21,000	101%
454390 - AMMUNITION	13,499	41,297	47,000	47,000	-	47,000	-	0%
454500 - VEHICLE TIRES	17,338	20,309	17,000	17,000	-	17,000	-	0%
454600 - CITIZEN ACADEMY	21,895	30,496	32,500	32,500	9,453	33,500	1,000	3%
454760 - OFFICE EQUIPMENT	5,411	6,161	6,000	6,000	579	9,000	3,000	50%
454990 - SHERIFFS OFC K9 SUPPLIES	8,395	7,543	8,500	8,500	2,491	10,000	1,500	18%
455020 - MEALS/FOOD OTHER TRAINING	669	1,276	1,700	1,700	567	1,900	200	12%
455070 - EDUCATION- TUITION/REGISTRAT	34,718	36,505	90,000	90,000	54,877	99,700	9,700	11%
456020 - EMPLOYEE SERVICES	2,772	3,747	5,500	5,500	4,349	6,000	500	9%
458001 - DUES & MEMBERSHIPS	5,087	3,759	8,200	8,200	4,169	9,000	800	10%
460080 - FUEL	132,580	145,760	200,000	200,000	66,837	200,000	-	0%
470010 - MACHINERY & EQUIPMENT >\$5000	3,813	6,500	10,000	10,000	7,692	15,000	5,000	50%
470050 - LIGHT VEHICLES >\$5000	241,426	363,595	132,000	136,442	117,475	132,000	-	0%
480010 - LEASE/RENT EQUIPMENT	2,084	4,490	6,000	6,292	2,029	7,000	1,000	17%
480040 - WATER COOLERS	-	-	-	-	-	-	-	0%
480050 - LEASE- POSTAGE METER	-	-	-	-	-	-	-	0%
480950 - GASB 96 SUBSCRIPTION EXPENSE	-	38,517	-	-	-	40,000	40,000	0%
492150 - INTEREST SUBSCRIPTIONS	-	522	-	-	-	520	520	0%
1003102 - SHERIFF Total	5,131,269	5,698,921	7,307,286	7,338,120	3,646,934	7,928,068	620,782	8%
1003103 - SCHOOL RESOURCE OFFICER								

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
410010 - SALARIES	-	130,355	145,421	145,421	85,162	160,327	14,906	10%
421000 - FICA BENEFITS	-	9,786	11,125	11,125	6,237	12,265	1,140	10%
422100 - VRS BENEFITS PLAN 1 & 2	-	15,343	17,116	17,116	10,024	18,710	1,594	9%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	-	17,074	22,018	22,018	13,772	24,342	2,324	11%
424000 - GROUP LIFE INSURANCE	-	1,747	1,949	1,949	1,141	2,148	199	10%
427000 - WORKERS COMPENSATION	-	-	4,770	4,770	5,285	6,091	1,321	28%
430009 - PURCHASED SVCS - UNIFORM	-	-	-	-	-	-	-	0%
454100 - LAW ENFORCEMENT SUPPLIES	-	-	-	-	-	-	-	0%
1003103 - SCHOOL RESOURCE OFFICER Total	-	174,305	202,399	202,399	121,621	223,883	21,484	11%
1003202 - FIRE & RESCUE								
410010 - SALARIES	3,370,542	4,089,272	5,051,367	5,051,367	2,954,674	6,236,433	1,185,066	23%
410020 - OVERTIME	226,402	276,772	332,850	332,850	299,051	345,000	12,150	4%
410030 - SALARIES - PART TIME	142,695	76,688	212,565	212,565	86,486	385,000	172,435	81%
410095 - CAREER DEVELOPMENT	-	-	75,000	75,000	-	85,000	10,000	13%
421000 - FICA BENEFITS	274,319	324,884	435,346	435,346	244,822	568,049	132,703	30%
422100 - VRS BENEFITS PLAN 1 & 2	317,374	478,763	603,373	603,373	345,659	727,792	124,419	21%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	532,982	615,575	836,069	836,069	538,588	1,013,330	177,261	21%
424000 - GROUP LIFE INSURANCE	43,648	55,169	67,688	67,688	39,625	83,568	15,880	23%
427000 - WORKERS COMPENSATION	183,439	219,158	256,086	256,086	283,460	332,855	76,769	30%
430009 - PURCHASED SVCS - UNIFORM	93,091	184,453	143,000	199,862	129,470	209,000	66,000	46%
430020 - PROFESSIONAL SVC	161,068	180,553	270,400	270,400	79,102	314,000	43,600	16%
430050 - VEHICLE REPAIRS	494,743	452,663	550,000	550,000	232,949	600,000	50,000	9%
430060 - CONTRACTED SERVICES	122,767	192,352	214,510	219,548	100,115	231,737	17,227	8%
430070 - PRINTING AND BINDING	57	778	1,000	1,000	-	1,000	-	0%
430080 - ADVERTISING	85	85	500	500	-	500	-	0%
430090 - INVESTIGATION SERVICES	1,984	3,563	8,000	8,000	2,444	8,000	-	0%
430160 - SITE IMPROVEMENTS	-	-	215,000	215,000	28,914	65,000	(150,000)	-70%
430470 - COMM EQUIP-REPAIRS	12,158	20,581	15,000	15,000	4,661	15,000	-	0%
430490 - FIRE/RESCUE INSTRUCTORS	14,415	12,671	62,826	62,826	16,016	-	(62,826)	-100%
430500 - INFECTIOUS WASTE DISPOSAL	385	495	1,200	1,200	355	1,200	-	0%
450080 - VOLUNTEER MEMBER SERVICES	6,594	1,929	1,000	1,000	315	2,000	1,000	100%
451001 - ELECTRICAL SERVICES	39,319	45,213	80,500	80,500	37,746	60,000	(20,500)	-25%
451003 - WATER/SEWER SERVICES	7,282	7,113	8,000	8,000	4,548	8,000	-	0%
451020 - HEATING SERVICES, FUEL OIL	15,138	11,765	24,000	24,000	7,728	24,000	-	0%
452001 - POSTAGE	6,572	6,130	6,000	6,000	4,760	7,000	1,000	17%
452030 - TELECOMMUNICATIONS	21,870	24,008	16,220	16,220	9,399	20,000	3,780	23%
452100 - WIRELESS/CELLULAR	17,261	10,313	30,000	30,000	12,476	30,000	-	0%
453140 - SOFTWARE/LICENSES	1,496	1,723	10,000	10,000	2,231	30,000	20,000	200%
453150 - VOLUNTEER INSURANCE REIMB	81,251	83,227	85,000	85,000	81,879	87,500	2,500	3%
454020 - OFFICE SUPPLIES	6,406	6,856	10,000	10,000	4,572	10,000	-	0%
454060 - JANITORIAL SERVICES	14,124	16,749	19,100	19,100	13,630	19,100	-	0%
454070 - EQUIPMENT REPAIR- PARTS	14,041	23,865	26,000	77,790	59,501	36,000	10,000	38%
454090 - VEHICLE/POWER EQUIP SUPPLIES	8,895	4,391	13,000	13,000	855	7,500	(5,500)	-42%
454160 - ROAD MATERIALS	175	-	-	-	-	-	-	0%
454170 - FIRE SUPPLIES	111,065	81,135	50,000	51,280	37,750	50,000	-	0%
454190 - COMMUNICATION EQUIP-SUPPLIES	4,048	20,877	101,000	101,000	54,736	-	(101,000)	-100%
454280 - EMS MEDICAL & LAB SUPPLIES	65,204	91,860	80,000	80,000	27,060	85,000	5,000	6%
454300 - BOOKS & SUBSCRIPTIONS	2,960	2,398	3,200	3,200	2,406	3,427	227	7%
454320 - EMERGENCY MANAGEMENT	-	-	-	-	-	5,400	5,400	0%
454350 - PURCHASE OF WATER-NON CTY	558	686	650	650	126	1,000	350	54%
454750 - COMPUTER EQUIP -NON CAPITAL	4,395	7,747	10,000	10,000	12,419	16,000	6,000	60%
454780 - OPERATING SUPPLIES	2,035	2,074	3,500	3,500	-	3,500	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	9,634	40,530	10,000	10,000	-	10,000	-	0%
455010 - TRAVEL - MILEAGE	340	-	1,000	1,000	1,206	1,000	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	17,655	17,325	20,000	20,000	9,151	20,000	-	0%
455060 - ON DUTY MEALS	5,257	4,923	5,000	5,000	3,096	5,000	-	0%

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DEPARTMENT DETAILS**

Row Labels	FY2022	FY2023	FY2024	FY2024	FY2024 YTD	FY2025	VARI FY25	VARI %
	ACTUAL	ACTUAL	ADOPTED	REVISED	ACTUAL	PROPOSED	PROPOSED to FY24 ADOPTED	
455070 - EDUCATION- TUITION/REGISTRAT	11,307	15,978	28,000	28,000	7,304	28,000	-	0%
455080 - FIRE & EMS TRAINING/EDUCATION	378	-	-	-	-	113,826	113,826	0%
455090 - F/R ANNUAL DINNER	6,418	7,289	10,000	10,000	2,331	10,000	-	0%
455500 - PUBLIC EDUCATION MATERIALS	12,295	17,028	24,500	24,500	16,866	24,500	-	0%
455550 - SAFER GRANT	-	9,884	-	-	9,464	-	-	0%
456040 - CONTRACTED SUPPORT SERVICES	2,900	4,890	5,400	5,400	2,500	2,500	(2,900)	-54%
458001 - DUES & MEMBERSHIPS	2,857	3,044	2,750	2,750	1,751	3,100	350	13%
460007 - REPAIR_MAINT_SUPP	458	6,787	-	-	(614)	-	-	0%
460080 - FUEL	156,468	174,892	175,000	175,000	78,898	185,000	10,000	6%
470010 - MACHINERY & EQUIPMENT >\$5000	63,706	78,320	80,184	80,184	17,183	35,592	(44,592)	-56%
470060 - HEAVY VEHICLES >\$5000	81,775	40,587	60,000	63,459	23,986	60,000	-	0%
470100 - RENOVATIONS/ALTERATIONS	34,156	22,886	30,000	43,178	36,684	50,000	20,000	67%
480010 - LEASE/RENT EQUIPMENT	5,498	4,342	8,000	8,000	3,509	8,000	-	0%
480020 - LEASE/RENT BUILDINGS OR PROP	40	-	-	24,741	78,309	113,408	113,408	0%
480030 - OXYGEN PURCHASE & DEMURR	9,357	11,206	10,000	10,000	5,767	12,500	2,500	25%
480040 - WATER COOLERS	2,833	117	1,000	1,000	429	1,000	-	0%
490110 - FIRE FUND	144	-	-	-	-	-	-	0%
1003202 - FIRE & RESCUE Total	6,846,318	8,094,559	10,399,784	10,556,132	6,058,347	12,411,317	2,011,533	19%
1003203 - EMER PLANNING FIRE GRANT								
455550 - SAFER GRANT	-	-	-	-	-	107,368	107,368	0%
490110 - FIRE FUND	89,595	87,900	87,900	111,332	71,370	87,900	-	0%
490120 - FOUR FOR LIFE	17,909	38,110	29,946	29,946	29,531	29,946	-	0%
490140 - LEMPG	21,968	18,699	33,808	33,808	6,858	33,808	-	0%
490150 - DOMINION REPP	-	-	-	-	-	-	-	0%
490290 - RSAF	-	-	-	-	-	-	-	0%
1003203 - EMER PLANNING FIRE GRANT Total	129,472	144,709	151,654	175,086	107,759	259,022	107,368	71%
1003304 - CORRECTION/DETENTION								
430020 - PROFESSIONAL SVC	-	-	-	-	-	4,000	4,000	0%
430110 - ADULT JAIL SPACE	121,685	132,108	216,000	216,000	77,353	700,000	484,000	224%
430440 - JUVENILE DETENTION SPACE	267,041	280,393	290,000	290,000	148,416	324,000	34,000	12%
452030 - TELECOMMUNICATIONS	-	-	-	-	-	-	-	0%
452100 - WIRELESS/CELLULAR	585	691	600	600	291	800	200	33%
454020 - OFFICE SUPPLIES	190	-	-	-	-	-	-	0%
455060 - ON DUTY MEALS	1,306	967	2,000	2,000	624	2,200	200	10%
456040 - CONTRACTED SUPPORT SERVICES	34,551	51,948	5,165	5,165	2,583	5,965	800	15%
1003304 - CORRECTION/DETENTION Total	425,358	466,107	513,765	513,765	229,267	1,036,965	523,200	102%
1003401 - BUILDING INSPECTIONS								
410010 - SALARIES	573,583	614,378	647,301	647,301	412,194	700,144	52,843	8%
410020 - OVERTIME	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	41,945	44,169	46,382	46,382	30,137	53,561	7,179	15%
422100 - VRS BENEFITS PLAN 1 & 2	54,684	72,570	76,187	76,187	49,779	81,707	5,520	7%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	84,313	110,150	130,969	130,969	80,596	116,429	(14,540)	-11%
424000 - GROUP LIFE INSURANCE	7,259	8,102	8,674	8,674	5,503	9,382	708	8%
427000 - WORKERS COMPENSATION	16,272	14,884	10,939	10,939	12,111	13,957	3,018	28%
430009 - PURCHASED SVCS - UNIFORM	2,539	4,256	2,500	2,500	2,321	4,000	1,500	60%
430020 - PROFESSIONAL SVC	-	-	10,000	10,000	-	10,000	-	0%
430050 - VEHICLE REPAIRS	-	-	7,500	7,500	-	7,500	-	0%
430060 - CONTRACTED SERVICES	-	-	-	-	-	-	-	0%
430070 - PRINTING AND BINDING	-	-	-	-	-	-	-	0%
430080 - ADVERTISING	-	-	-	-	-	-	-	0%
430140 - EMPLOY BACKGROUND CHECK	-	-	-	-	-	-	-	0%
430210 - 2% STATE LEVY FEE	38,466	32,890	35,000	35,000	5,749	32,000	(3,000)	-9%
452001 - POSTAGE	317	832	500	500	95	500	-	0%
452030 - TELECOMMUNICATIONS	2,255	1,261	4,500	4,500	875	3,500	(1,000)	-22%
452100 - WIRELESS/CELLULAR	9,579	10,823	12,000	12,000	6,185	12,000	-	0%
454020 - OFFICE SUPPLIES	6,995	3,816	7,000	7,000	2,672	5,000	(2,000)	-29%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022	FY2023	FY2024	FY2024	FY2024 YTD	FY2025	VARI FY25 PROPOSED to FY24	
	ACTUAL	ACTUAL	ADOPTED	REVISED	ACTUAL	PROPOSED	ADOPTED	VARI %
454090 - VEHICLE/POWER EQUIP SUPPLIES	516	1,093	500	500	-	1,000	500	100%
454180 - SAFETY SUPPLIES	2,561	3,892	1,000	1,000	1,161	4,000	3,000	300%
454300 - BOOKS & SUBSCRIPTIONS	912	808	500	500	747	1,200	700	140%
454750 - COMPUTER EQUIP -NON CAPITAL	2,641	532	-	-	-	-	-	0%
454760 - OFFICE EQUIPMENT	-	-	2,000	2,000	-	2,000	-	0%
454780 - OPERATING SUPPLIES	-	-	1,500	1,500	-	1,500	-	0%
455010 - TRAVEL - MILEAGE	143	-	-	-	-	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	3,279	6,787	3,000	3,000	2,951	11,000	8,000	267%
455070 - EDUCATION- TUITION/REGISTRAT	2,827	2,720	3,000	3,000	1,053	3,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	400	400	-	200	(200)	-50%
458001 - DUES & MEMBERSHIPS	1,995	1,358	2,000	2,000	809	2,000	-	0%
460007 - REPAIR_MAINT_SUPP	18,164	11,327	5,000	5,000	1,869	15,000	10,000	200%
460080 - FUEL	13,471	12,345	15,000	15,000	4,692	13,000	(2,000)	-13%
470050 - LIGHT VEHICLES >\$5000	29,377	37,350	38,000	38,000	-	-	(38,000)	-100%
470080 - COMPUTER SOFTWARE >\$5000	243	-	34,000	34,000	-	34,000	-	0%
480010 - LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-	0%
480050 - LEASE- POSTAGE METER	-	-	-	-	-	-	-	0%
1003401 - BUILDING INSPECTIONS Total	914,333	996,343	1,105,352	1,105,352	621,499	1,137,580	32,228	3%
1003501 - ANIMAL PROTECTION								
410010 - SALARIES	376,095	445,854	531,543	531,543	311,940	693,477	161,934	30%
410020 - OVERTIME	17,312	22,548	14,980	14,980	14,486	24,000	9,020	60%
410030 - SALARIES - PART TIME	61,999	81,504	137,544	137,544	64,744	140,000	2,456	2%
410050 - ON CALL PAY	6,793	6,900	8,560	8,560	4,012	8,500	(60)	-1%
421000 - FICA BENEFITS	34,063	41,175	52,986	52,986	29,097	66,247	13,261	25%
422100 - VRS BENEFITS PLAN 1 & 2	33,715	52,351	62,563	62,563	37,030	80,929	18,366	29%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	74,454	83,265	118,402	118,402	64,695	129,363	10,961	9%
424000 - GROUP LIFE INSURANCE	4,512	5,915	7,123	7,123	4,167	9,293	2,170	30%
427000 - WORKERS COMPENSATION	5,963	6,205	6,372	6,372	7,053	8,198	1,826	29%
430009 - PURCHASED SVCS - UNIFORM	3,016	2,908	7,000	7,000	1,937	7,200	200	3%
430020 - PROFESSIONAL SVC	11,696	(752)	13,000	13,000	5,388	13,000	-	0%
430050 - VEHICLE REPAIRS	10,267	11,842	16,500	16,500	3,659	16,500	-	0%
430080 - ADVERTISING	-	-	500	500	-	250	(250)	-50%
430140 - EMPLOY BACKGROUND CHECK	-	-	200	200	-	100	(100)	-50%
430160 - SITE IMPROVEMENTS	-	404	4,000	4,000	507	6,000	2,000	50%
450090 - VOLUNTEER PROGRAM	-	-	-	-	1,255	5,000	5,000	0%
451001 - ELECTRICAL SERVICES	-	-	-	-	-	-	-	0%
451003 - WATER/SEWER SERVICES	4,984	5,737	-	-	3,168	-	-	0%
452030 - TELECOMMUNICATIONS	650	741	1,000	1,000	1,048	1,000	-	0%
452100 - WIRELESS/CELLULAR	3,924	5,043	8,400	8,400	2,134	6,400	(2,000)	-24%
453140 - SOFTWARE/LICENSES	-	1,500	1,500	1,500	-	1,000	(500)	-33%
454020 - OFFICE SUPPLIES	5,566	2,392	4,000	4,000	872	5,000	1,000	25%
454050 - MEDICAL & LAB	31,378	24,395	50,000	50,000	11,289	39,000	(11,000)	-22%
454090 - VEHICLE/POWER EQUIP SUPPLIES	8,316	4,325	3,000	3,000	525	3,000	-	0%
454150 - DOG LICENSE TAG	1,904	1,639	2,000	2,000	2,291	2,500	500	25%
454180 - SAFETY SUPPLIES	4,478	15,124	6,000	6,000	3,013	6,000	-	0%
454190 - COMMUNICATION EQUIP-SUPPLIES	-	-	3,200	3,200	12	3,200	-	0%
454500 - VEHICLE TIRES	2,804	880	4,800	4,800	2,544	4,800	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	2,408	5,432	9,200	9,200	-	5,200	(4,000)	-43%
454980 - ANIMAL SHELTER FOOD SUPPLIES	1,729	6,901	4,000	4,000	4,272	10,000	6,000	150%
455040 - TRAVEL EXP - EDUCATION/TRAIN	15	1,622	2,000	2,000	2,188	5,000	3,000	150%
455070 - EDUCATION- TUITION/REGISTRAT	1,245	1,971	8,500	8,500	1,544	8,500	-	0%
456020 - EMPLOYEE SERVICES	-	-	400	400	129	400	-	0%
456040 - CONTRACTED SUPPORT SERVICES	15,000	15,000	40,000	40,000	-	20,000	(20,000)	-50%
458001 - DUES & MEMBERSHIPS	-	200	200	200	200	200	-	0%
458020 - CLAIMS & BOUNTIES	-	-	200	200	-	100	(100)	-50%
460005 - JANITORIAL SUPPLIES	2,735	2,465	4,000	4,000	2,236	6,000	2,000	50%

**FY2025 GOOCHLAND COUNTY
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
460080 - FUEL	25,168	22,687	26,000	26,000	13,165	28,000	2,000	8%
470050 - LIGHT VEHICLES >\$5000	4,214	-	-	-	48,370	-	-	0%
480010 - LEASE/RENT EQUIPMENT	2,138	1,564	2,853	2,853	851	2,853	-	0%
1003501 - ANIMAL PROTECTION Total	758,542	879,735	1,162,526	1,162,526	649,820	1,366,210	203,684	18%
1003505 - EMERGENCY COMMUNICATION								
410010 - SALARIES	754,940	774,535	1,002,959	1,002,959	590,201	1,285,561	282,602	28%
410020 - OVERTIME	42,715	40,229	67,800	67,800	16,989	67,800	-	0%
410030 - SALARIES - PART TIME	-	6,316	33,335	33,335	4,527	33,335	-	0%
416600 - BONUS	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	54,843	57,025	84,463	84,463	43,166	106,082	21,619	26%
422100 - VRS BENEFITS PLAN 1 & 2	70,593	92,296	118,048	118,048	69,649	150,025	31,977	27%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	190,829	185,333	255,264	255,264	148,453	285,220	29,956	12%
424000 - GROUP LIFE INSURANCE	9,400	10,326	13,440	13,440	7,789	17,227	3,787	28%
427000 - WORKERS COMPENSATION	756	750	773	773	853	1,103	330	43%
430009 - PURCHASED SVCS - UNIFORM	2,798	5,208	5,600	5,600	2,860	7,450	1,850	33%
430020 - PROFESSIONAL SVC	-	-	5,000	5,000	-	5,000	-	0%
430050 - VEHICLE REPAIRS	6,189	8,772	14,000	14,000	(435)	26,000	12,000	86%
430060 - CONTRACTED SERVICES	10,467	12,683	22,000	24,761	419	24,000	2,000	9%
430460 - EMPLOYEE DRUG TEST	126	768	1,000	1,000	-	1,000	-	0%
451001 - ELECTRICAL SERVICES	1,857	2,124	4,000	4,000	1,081	4,000	-	0%
452030 - TELECOMMUNICATIONS	7,045	5,912	10,000	10,000	3,275	10,000	-	0%
454020 - OFFICE SUPPLIES	2,603	2,803	3,500	3,500	551	4,000	500	14%
454750 - COMPUTER EQUIP -NON CAPITAL	2,230	1,077	8,000	8,000	467	15,000	7,000	88%
454780 - OPERATING SUPPLIES	-	-	-	-	-	-	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	6,649	5,855	6,620	6,620	5,341	9,360	2,740	41%
456020 - EMPLOYEE SERVICES	-	-	2,000	2,000	318	2,000	-	0%
458001 - DUES & MEMBERSHIPS	96	480	2,500	2,500	-	2,500	-	0%
460007 - REPAIR_MAINT_SUPP	-	-	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	996	2,716	3,000	3,201	1,161	4,500	1,500	50%
1003505 - EMERGENCY COMMUNICATION Total	1,165,131	1,215,208	1,663,302	1,666,264	896,666	2,061,163	397,861	24%
1003506 - SHERIFF GRANTS								
410030 - SALARIES - PART TIME	28,790	31,395	75,000	75,000	52,078	75,000	-	0%
454100 - LAW ENFORCEMENT SUPPLIES	-	-	-	-	-	-	-	0%
1003506 - SHERIFF GRANTS Total	28,790	31,395	75,000	75,000	52,078	75,000	-	0%
1003558 - EMERGENCY TECHNOLOGY SVC								
430050 - VEHICLE REPAIRS	-	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	14,712	21,546	15,000	15,000	2,915	15,000	-	0%
430420 - SOFTWARE MAINT. CONTRACTS	434,780	489,040	546,550	546,550	449,047	565,241	18,691	3%
452030 - TELECOMMUNICATIONS	73,547	99,071	118,000	118,000	39,396	118,000	-	0%
452100 - WIRELESS/CELLULAR	70,614	74,895	72,000	72,000	41,857	72,000	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	1,305	1,201	2,000	2,000	491	2,000	-	0%
458001 - DUES & MEMBERSHIPS	-	-	-	-	-	-	-	0%
1003558 - EMERGENCY TECHNOLOGY SVC Total	594,958	685,753	753,550	753,550	533,705	772,241	18,691	2%
1003560 - VA JUVENILE COMM CRIME CONTROL								
430060 - CONTRACTED SERVICES	-	1,467	6,585	6,585	6,435	6,585	-	0%
454020 - OFFICE SUPPLIES	-	1,646	1,500	1,500	64	1,500	-	0%
1003560 - VA JUVENILE COMM CRIME CONTROL Tot	-	3,112	8,085	8,085	6,499	8,085	-	0%
30 - PUBLIC SAFETY Total	15,994,172	18,390,146	23,342,703	23,556,279	12,924,195	27,279,534	3,936,831	17%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
40 - GENERAL SERVICES								
1004204 - CONVENIENCE CENTER								
410010 - SALARIES	292,772	346,376	408,850	408,850	222,769	400,170	(8,680)	-2%
410020 - OVERTIME	4,201	6,585	4,494	4,494	3,841	6,500	2,006	45%
410030 - SALARIES - PART TIME	43,281	51,453	75,208	75,208	31,369	80,000	4,792	6%
416600 - BONUS	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	24,819	29,811	37,374	37,374	19,206	37,230	(144)	0%
422100 - VRS BENEFITS PLAN 1 & 2	27,175	41,521	48,122	48,122	26,583	46,700	(1,422)	-3%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	58,063	64,460	81,011	81,011	47,186	77,319	(3,692)	-5%
424000 - GROUP LIFE INSURANCE	3,610	4,627	5,479	5,479	2,964	5,362	(117)	-2%
427000 - WORKERS COMPENSATION	6,592	6,985	8,452	8,452	9,356	10,782	2,330	28%
430009 - PURCHASED SVCS - UNIFORM	5,470	3,967	11,000	11,000	4,742	11,000	-	0%
430020 - PROFESSIONAL SVC	-	-	5,000	5,000	-	5,000	-	0%
430050 - VEHICLE REPAIRS	18,416	13,161	-	-	14,017	20,000	20,000	0%
430060 - CONTRACTED SERVICES	90,621	191,853	220,000	220,000	51,464	150,000	(70,000)	-32%
430080 - ADVERTISING	-	-	285	285	-	285	-	0%
430140 - EMPLOY BACKGROUND CHECK	-	-	-	-	-	-	-	0%
430150 - CONTRACT HAULING, TOWING, ETC	419,140	358,188	470,000	470,000	212,755	500,000	30,000	6%
451001 - ELECTRICAL SERVICES	7,707	8,262	8,500	8,500	2,244	8,500	-	0%
451003 - WATER/SEWER SERVICES	-	-	-	-	-	-	-	0%
452030 - TELECOMMUNICATIONS	950	196	2,000	2,000	175	2,000	-	0%
452100 - WIRELESS/CELLULAR	502	1,242	1,200	1,200	242	1,500	300	25%
454010 - PURCHASED WATER/BEVERAGES	-	-	950	950	173	950	-	0%
454020 - OFFICE SUPPLIES	2,493	2,585	3,000	3,000	532	3,000	-	0%
454090 - VEHICLE/POWER EQUIP SUPPLIES	1,114	441	4,500	4,500	300	4,500	-	0%
454160 - ROAD MATERIALS	2,286	1,575	4,500	4,500	3,011	5,000	500	11%
454180 - SAFETY SUPPLIES	-	-	1,000	1,000	276	1,000	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	181	181	1,000	1,000	101	1,000	-	0%
454770 - SECURITY SYST- ACCESS SUPPLIES	-	-	475	475	-	475	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	710	160	1,500	1,500	25	1,500	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	310	1,185	1,000	1,000	1,435	2,000	1,000	100%
456020 - EMPLOYEE SERVICES	-	-	300	300	-	150	(150)	-50%
458001 - DUES & MEMBERSHIPS	-	290	800	800	290	800	-	0%
460007 - REPAIR_MAINT_SUPP	24,038	28,364	35,000	35,000	19,029	45,000	10,000	29%
460080 - FUEL	17,332	15,717	17,000	17,000	6,093	20,000	3,000	18%
470050 - LIGHT VEHICLES >\$5000	-	-	-	-	-	-	-	0%
490240 - LITTER CONTROL GRANT	11,307	11,193	11,000	13,183	5,312	11,000	-	0%
1004204 - CONVENIENCE CENTER Total	1,063,090	1,190,382	1,469,000	1,471,183	685,489	1,458,723	(10,277)	-1%
1004302 - GENERAL SERVICES								
410010 - SALARIES	381,688	414,543	539,780	539,780	277,755	644,381	104,601	19%
410020 - OVERTIME	10,829	7,582	10,700	10,700	1,963	10,500	(200)	-2%
410030 - SALARIES - PART TIME	26,276	52,098	40,660	40,660	15,413	42,000	1,340	3%
410050 - ON CALL PAY	13,028	13,004	13,910	13,910	6,807	14,000	90	1%
421000 - FICA BENEFITS	31,661	36,174	46,286	46,286	22,371	54,382	8,096	17%
422100 - VRS BENEFITS PLAN 1 & 2	34,551	49,911	63,532	63,532	32,984	75,199	11,667	18%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	93,001	88,196	114,743	114,743	62,200	121,147	6,404	6%
424000 - GROUP LIFE INSURANCE	4,567	5,540	7,233	7,233	3,712	8,635	1,402	19%
427000 - WORKERS COMPENSATION	8,601	6,966	8,108	8,108	8,976	10,344	2,236	28%
430009 - PURCHASED SVCS - UNIFORM	3,869	2,886	8,000	8,000	1,799	8,000	-	0%
430050 - VEHICLE REPAIRS	3,930	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	201,067	240,032	248,600	248,600	184,641	265,000	16,400	7%
430070 - PRINTING AND BINDING	-	-	250	250	-	250	-	0%
430080 - ADVERTISING	-	-	-	-	-	-	-	0%
430160 - SITE IMPROVEMENTS	-	-	-	-	-	-	-	0%
430420 - SOFTWARE MAINT. CONTRACTS	4,267	689	20,000	20,000	2,066	3,500	(16,500)	-83%
450110 - STREET SIGNS	3,371	7,797	4,000	4,000	3,880	4,500	500	13%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
450120 - STREET LIGHTS	-	4,714	9,500	9,500	9,857	15,000	5,500	58%
451001 - ELECTRICAL SERVICES	361,311	470,561	404,500	404,500	273,602	585,000	180,500	45%
451003 - WATER/SEWER SERVICES	35,511	33,451	45,000	45,000	18,785	45,000	-	0%
451020 - HEATING SERVICES, FUEL OIL	6,368	6,707	8,500	8,500	801	8,500	-	0%
452001 - POSTAGE	-	26	200	200	-	200	-	0%
452030 - TELECOMMUNICATIONS	1,360	1,494	1,400	1,400	233	1,400	-	0%
452100 - WIRELESS/CELLULAR	9,089	9,528	10,780	10,780	4,130	10,780	-	0%
453140 - SOFTWARE/LICENSES	8,433	8,400	12,500	13,200	4,200	12,500	-	0%
454010 - PURCHASED WATER/BEVERAGES	320	73	750	750	135	750	-	0%
454020 - OFFICE SUPPLIES	3,057	6,255	3,500	3,500	603	3,500	-	0%
454040 - AGRICULTURAL SERVICES	-	-	-	-	-	-	-	0%
454060 - JANITORIAL SERVICES	45,129	36,445	68,400	68,400	32,584	80,000	11,600	17%
454090 - VEHICLE/POWER EQUIP SUPPLIES	5	353	-	-	908	-	-	0%
454180 - SAFETY SUPPLIES	465	-	1,000	1,000	1,138	1,000	-	0%
454200 - UNIFORMS, BOOTS, SHOES, ETC	1,890	3,952	3,000	3,000	338	3,000	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	-	-	1,000	1,000	-	1,000	-	0%
454770 - SECURITY SYST- ACCESS SUPPLIES	-	-	2,000	2,000	-	2,000	-	0%
454850 - EQUIPMENT- MACHINERY, POWER	7,410	7,599	12,000	12,000	-	12,000	-	0%
455010 - TRAVEL- MILEAGE	-	-	500	500	-	500	-	0%
455020 - MEALS/FOOD OTHER TRAINING	347	896	1,500	1,500	894	1,500	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	3,607	2,846	2,500	2,500	183	3,500	1,000	40%
456020 - EMPLOYEE SERVICES	-	-	400	400	-	400	-	0%
458001 - DUES & MEMBERSHIPS	40	-	350	350	-	350	-	0%
460007 - REPAIR_MAINT_SUPP	57,146	87,255	85,000	85,000	38,263	120,000	35,000	41%
460080 - FUEL	14,087	11,276	20,000	20,000	4,224	20,000	-	0%
470050 - LIGHT VEHICLES >\$5000	-	43,525	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	2,250	-	2,500	2,500	-	2,500	-	0%
1004302 - GENERAL SERVICES Total	1,378,533	1,660,773	1,822,582	1,823,282	1,015,445	2,192,218	369,636	20%
1004304 - GROUNDS MANAGEMENT								
410010 - SALARIES	259,832	262,605	371,327	371,327	202,960	400,703	29,376	8%
410020 - OVERTIME	4,365	2,063	5,350	5,350	3,032	5,500	150	3%
410030 - SALARIES - PART TIME	16,532	19,007	17,655	17,655	10,721	20,000	2,345	13%
410050 - ON CALL PAY	-	-	1,070	1,070	-	1,050	(20)	-2%
421000 - FICA BENEFITS	21,056	20,559	30,248	30,248	16,258	32,685	2,437	8%
422100 - VRS BENEFITS PLAN 1 & 2	24,855	31,932	43,705	43,705	24,477	46,762	3,057	7%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	51,888	62,756	75,804	75,804	39,284	72,149	(3,655)	-5%
424000 - GROUP LIFE INSURANCE	3,308	4,416	4,976	4,976	2,720	5,369	393	8%
427000 - WORKERS COMPENSATION	4,770	5,113	6,840	6,840	7,572	8,726	1,886	28%
430009 - PURCHASED SVCS - UNIFORM	2,935	5,038	5,550	5,550	4,861	9,500	3,950	71%
430050 - VEHICLE REPAIRS	-	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	210,029	136,965	175,000	184,385	91,135	215,000	40,000	23%
454020 - OFFICE SUPPLIES	-	-	-	-	-	500	500	0%
454040 - AGRICULTURAL SERVICES	9,031	57,168	35,000	35,000	23,204	55,000	20,000	57%
454180 - SAFETY SUPPLIES	1,084	425	1,000	1,000	115	1,000	-	0%
454200 - UNIFORMS, BOOTS, SHOES, ETC	2,420	2,859	2,300	2,300	2,424	3,300	1,000	43%
454760 - OFFICE EQUIPMENT	-	-	-	-	-	5,000	5,000	0%
454850 - EQUIPMENT- MACHINERY, POWER	35,385	45,111	50,000	50,000	20,506	50,000	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	189	913	150	150	1,296	150	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	-	-	6,000	6,000	-	7,000	1,000	17%
456020 - EMPLOYEE SERVICES	-	-	300	300	-	150	(150)	-50%
460007 - REPAIR_MAINT_SUPP	13,194	49,091	40,000	40,000	23,812	45,000	5,000	13%
460080 - FUEL	18,079	13,331	20,000	20,000	7,316	20,000	-	0%
480010 - LEASE/RENT EQUIPMENT	9,796	18,090	10,000	10,000	10,941	15,000	5,000	50%
1004304 - GROUNDS MANAGEMENT Total	688,748	737,441	902,275	911,660	492,632	1,019,544	117,269	13%
40 - GENERAL SERVICES Total	3,130,371	3,588,595	4,193,857	4,206,125	2,193,567	4,670,485	476,628	11%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
50 - HEALTH AND HUMAN SERVICES								
1005100 - CONTRIBUTIONS								
410090 - PUBLIC OFFICIAL STIPEND	1,200	1,800	2,500	2,500	1,450	2,500	-	0%
421000 - FICA BENEFITS	92	138	192	192	111	192	-	0%
430020 - PROFESSIONAL SVC	-	-	-	-	-	-	-	0%
430350 - PAUPER BURIALS	-	-	-	-	-	-	-	0%
430360 - MEDICAL EXAM/BODY REMOVAL	1,660	160	1,000	1,000	1,985	1,000	-	0%
454290 - FIRE PREVENTION	9,782	9,782	12,006	12,006	9,782	9,782	(2,224)	-19%
456040 - CONTRACTED SUPPORT SERVICES	59,778	61,665	65,146	65,146	65,146	71,042	5,896	9%
1005100 - CONTRIBUTIONS Total	72,512	73,545	80,844	80,844	78,474	84,516	3,672	5%
1005101 - HEALTH DEPARTMENT								
456010 - PAYMENTS TO STATE HEALTH DEPT	300,251	337,306	368,038	368,038	276,029	404,347	36,309	10%
1005101 - HEALTH DEPARTMENT Total	300,251	337,306	368,038	368,038	276,029	404,347	36,309	10%
1005202 - COMMUNITY SERVICES								
410010 - SALARIES	300	350	1,000	1,000	100	-	(1,000)	-100%
421000 - FICA BENEFITS	23	27	76	76	8	-	(76)	-100%
430020 - PROFESSIONAL SVC	-	-	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	259	148	400	400	84	400	-	0%
456040 - CONTRACTED SUPPORT SERVICES	298,630	373,630	392,312	392,312	196,156	411,928	19,616	5%
456090 - OPIOID GRANT PROGRAM	-	-	-	-	72,846	-	-	0%
1005202 - COMMUNITY SERVICES Total	299,212	374,154	393,788	393,788	269,193	412,328	18,540	5%
1005301 - TAX RELIEF FOR THE ELDERLY								
456040 - CONTRACTED SUPPORT SERVICES	563,531	551,475	600,000	600,000	-	600,000	-	0%
1005301 - TAX RELIEF FOR THE ELDERLY Total	563,531	551,475	600,000	600,000	-	600,000	-	0%
1005312 - GOOCHLAND CARES								
456040 - CONTRACTED SUPPORT SERVICES	56,000	60,000	66,000	66,000	66,000	66,000	-	0%
456080 - GFCFS EMERGENCY HOME REPAIR	90,000	130,000	130,000	130,000	130,000	130,000	-	0%
456110 - OPERATIONAL SUBSIDY	25,000	25,000	37,500	37,500	37,500	50,000	12,500	33%
460080 - FUEL	9,724	13,265	12,000	12,000	6,868	12,000	-	0%
470050 - LIGHT VEHICLES >\$5000	-	-	-	-	-	-	-	0%
490020 - DOMESTIC VIOLENCE- LOCAL	15,000	15,000	15,000	15,000	15,000	28,000	13,000	87%
1005312 - GOOCHLAND CARES Total	195,724	243,265	260,500	260,500	255,368	286,000	25,500	10%
1405301 - ADMIN/DIRECT SERVICES -DSS								
410010 - SALARIES	1,349,068	1,263,399	1,547,524	1,547,524	869,349	1,552,005	4,481	0%
421000 - FICA BENEFITS	98,597	92,217	118,386	118,386	63,028	118,728	342	0%
422100 - VRS BENEFITS PLAN 1 & 2	118,739	130,110	182,144	182,144	93,264	143,825	(38,319)	-21%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	306,372	195,488	252,277	252,277	151,685	315,412	63,135	25%
424000 - GROUP LIFE INSURANCE	15,778	14,509	20,737	20,737	10,382	17,160	(3,577)	-17%
426000 - UNEMPLOYMENT INSURANCE	-	-	2,000	2,000	-	2,000	-	0%
427000 - WORKERS COMPENSATION	-	1,705	2,000	2,000	-	3,000	1,000	50%
430001 - PURCHASED SVCS - LEGAL	40,000	43,000	52,000	52,000	25,667	52,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	500	500	-	-	(500)	-100%
458000 - MISCELLANEOUS	73,582	112,255	129,530	129,530	47,220	157,100	27,570	21%
470050 - LIGHT VEHICLES >\$5000	-	-	-	-	-	-	-	0%
495500 - FUND TRANSFER BETWEEN FUNDS	-	-	-	-	-	-	-	0%
1405301 - ADMIN/DIRECT SERVICES -DSS Total	2,002,136	1,852,683	2,307,098	2,307,098	1,260,594	2,361,230	54,132	2%
1405302 - PUBLIC ASSISTANCE								
458000 - MISCELLANEOUS	355,026	411,149	557,170	557,170	204,154	521,700	(35,470)	-6%
1405302 - PUBLIC ASSISTANCE Total	355,026	411,149	557,170	557,170	204,154	521,700	(35,470)	-6%
1405303 - COMMUNITY ACTION ADMIN								
410010 - SALARIES	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	1,042	13	-	-	-	-	-	0%
430000 - PURCHASED SERVICES	25,151	23,168	24,000	24,000	1,223	15,000	(9,000)	-38%
1405303 - COMMUNITY ACTION ADMIN Total	26,193	23,182	24,000	24,000	1,223	15,000	(9,000)	-38%
1405304 - COMMUNITY ACTION TANF								
430000 - PURCHASED SERVICES	115,077	137,105	161,250	161,250	95,462	139,000	(22,250)	-14%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
1405304 - COMMUNITY ACTION TANF Total	115,077	137,105	161,250	161,250	95,462	139,000	(22,250)	-14%
1405305 - COMMUNITY ACTION CSBG								
458000 - MISCELLANEOUS	250,238	127,150	247,486	247,486	116,981	243,000	(4,486)	-2%
1405305 - COMMUNITY ACTION CSBG Total	250,238	127,150	247,486	247,486	116,981	243,000	(4,486)	-2%
1405309 - PURCHASED SERVICES								
458000 - MISCELLANEOUS	122,218	112,931	206,300	206,300	71,615	206,648	348	0%
1405309 - PURCHASED SERVICES Total	122,218	112,931	206,300	206,300	71,615	206,648	348	0%
1405360 - DAY CARE SERVICES								
458000 - MISCELLANEOUS	-	-	-	-	-	-	-	0%
1405360 - DAY CARE SERVICES Total	-	-	-	-	-	-	-	0%
50 - HEALTH AND HUMAN SERVICES Total	4,302,116	4,243,945	5,206,474	5,206,474	2,629,093	5,273,769	67,295	1%

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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
70 - PARKS AND CULTURAL								
1007104 - PARKS & RECREATION								
410010 - SALARIES	347,737	412,540	387,497	387,497	203,346	428,783	41,286	11%
410020 - OVERTIME	12,207	3,926	12,840	12,840	2,958	10,000	(2,840)	-22%
410030 - SALARIES - PART TIME	155,087	162,732	187,785	187,785	80,912	194,000	6,215	3%
410060 - SPECIAL EVENT	-	-	-	-	-	-	-	0%
410090 - PUBLIC OFFICIAL STIPEND	750	550	1,800	1,800	750	1,200	(600)	-33%
421000 - FICA BENEFITS	37,961	42,845	44,991	44,991	21,184	48,408	3,417	8%
422100 - VRS BENEFITS PLAN 1 & 2	32,935	49,072	45,608	45,608	24,029	50,039	4,431	10%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	60,331	59,845	73,620	73,620	46,214	82,859	9,239	13%
424000 - GROUP LIFE INSURANCE	4,325	4,621	5,192	5,192	2,570	5,746	554	11%
427000 - WORKERS COMPENSATION	6,724	10,445	10,756	10,756	11,906	13,721	2,965	28%
430009 - PURCHASED SVCS - UNIFORM	2,470	2,293	3,000	3,000	2,744	3,500	500	17%
430020 - PROFESSIONAL SVC	-	-	85,000	85,000	-	-	(85,000)	-100%
430050 - VEHICLE REPAIRS	-	-	-	-	-	-	-	0%
430060 - CONTRACTED SERVICES	13,511	26,024	23,000	23,000	12,351	31,500	8,500	37%
430070 - PRINTING AND BINDING	11,251	12,195	13,000	13,000	6,537	3,000	(10,000)	-77%
430080 - ADVERTISING	4,870	4,296	5,000	5,000	2,049	5,000	-	0%
430090 - INVESTIGATION SERVICES	796	1,036	2,000	2,000	611	2,000	-	0%
430160 - SITE IMPROVEMENTS	-	-	-	-	-	-	-	0%
431700 - INSTRUCTOR SERVICES	86,701	92,279	95,000	95,000	59,009	95,000	-	0%
452001 - POSTAGE	78	189	950	950	163	750	(200)	-21%
452030 - TELECOMMUNICATIONS	8,463	8,737	9,000	9,000	5,628	9,000	-	0%
452100 - WIRELESS/CELLULAR	4,383	8,043	4,500	4,500	3,687	8,000	3,500	78%
454020 - OFFICE SUPPLIES	5,161	2,674	4,500	4,500	1,070	4,500	-	0%
454030 - FOOD SUPPLIES	795	450	2,000	2,000	1,478	4,000	2,000	100%
454040 - AGRICULTURAL SERVICES	31,349	-	-	-	-	-	-	0%
454200 - UNIFORMS, BOOTS, SHOES, ETC	714	-	-	-	-	-	-	0%
454400 - REC SUPPLIES	40,594	47,278	40,000	40,000	26,633	50,000	10,000	25%
454410 - MARKETING AND PROMOTIONS	176	7,248	2,500	2,500	2,374	3,000	500	20%
454430 - FARMERS MARKET OPERATIONS	-	-	-	-	-	3,000	3,000	0%
454760 - OFFICE EQUIPMENT	30	2,224	-	3,200	244	1,200	1,200	0%
455010 - TRAVEL- MILEAGE	153	328	500	500	80	500	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	1,885	2,273	2,000	2,000	1,068	2,500	500	25%
455070 - EDUCATION- TUITION/REGISTRAT	3,213	2,474	4,000	4,000	910	4,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	500	500	-	500	-	0%
456040 - CONTRACTED SUPPORT SERVICES	6,000	7,030	6,000	6,000	4,689	6,000	-	0%
458001 - DUES & MEMBERSHIPS	330	825	800	800	246	850	50	6%
458040 - SPECIAL RECREATION EVENTS	41,530	56,784	50,000	50,000	40,121	64,000	14,000	28%
460005 - JANITORIAL SUPPLIES	363	1,257	2,000	2,000	481	2,000	-	0%
460007 - REPAIR_MAINT_SUPP	16,864	6,146	7,000	7,000	2,928	10,000	3,000	43%
460080 - FUEL	5,283	7,619	6,000	6,000	3,914	6,000	-	0%
460090 - VEHICLE & EQUIPMENT SUPPLIES	-	-	-	-	-	-	-	0%
470050 - LIGHT VEHICLES >\$5000	-	61,838	-	-	-	-	-	0%
470100 - RENOVATIONS/ALTERATIONS	-	-	-	-	-	-	-	0%
480010 - LEASE/RENT EQUIPMENT	804	813	-	-	-	-	-	0%
1007104 - PARKS & RECREATION Total	945,823	1,108,929	1,138,339	1,141,539	572,882	1,154,556	16,217	1%
1007302 - PAMUNKEY REG LIBRARY								
410090 - PUBLIC OFFICIAL STIPEND	550	-	285	285	-	285	-	0%
421000 - FICA BENEFITS	42	-	23	23	-	23	-	0%
455010 - TRAVEL- MILEAGE	398	280	350	350	-	350	-	0%
456040 - CONTRACTED SUPPORT SERVICES	465,493	567,371	593,803	593,803	148,451	639,268	45,465	8%
1007302 - PAMUNKEY REG LIBRARY Total	466,483	567,651	594,461	594,461	148,451	639,926	45,465	8%
70 - PARKS AND CULTURAL Total	1,412,306	1,676,580	1,732,800	1,736,000	721,333	1,794,482	61,682	4%

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80 - COMMUNITY DEVELOPMENT								
1008100 - COMMUNITY DEVELOPMENT								
410010 - SALARIES	105,997	119,863	385,778	385,778	182,104	409,824	24,046	6%
410080 - EXPENSE ALLOWANCES	-	-	-	-	-	-	-	0%
421000 - FICA BENEFITS	7,939	9,131	29,512	29,512	13,496	31,352	1,840	6%
422100 - VRS BENEFITS PLAN 1 & 2	9,845	12,869	45,406	45,406	21,493	47,827	2,421	5%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	10,213	7,855	49,870	49,870	19,393	34,806	(15,064)	-30%
424000 - GROUP LIFE INSURANCE	1,334	1,447	5,169	5,169	2,441	5,492	323	6%
427000 - WORKERS COMPENSATION	181	98	270	270	298	343	73	27%
430020 - PROFESSIONAL SVC	56,785	121,860	4,830	124,830	-	-	(4,830)	-100%
430070 - PRINTING AND BINDING	560	508	-	-	-	-	-	0%
430080 - ADVERTISING	-	-	-	-	-	-	-	0%
452001 - POSTAGE	323	422	-	-	35	-	-	0%
452030 - TELECOMMUNICATIONS	315	801	-	-	641	-	-	0%
452100 - WIRELESS/CELLULAR	1,812	1,508	-	-	754	-	-	0%
453140 - SOFTWARE/LICENSES	-	7,958	8,000	8,000	6,660	8,000	-	0%
454020 - OFFICE SUPPLIES	52	99	-	-	38	-	-	0%
454300 - BOOKS & SUBSCRIPTIONS	-	-	-	-	-	-	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	2,580	-	-	-	-	-	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	-	-	0%
455010 - TRAVEL- MILEAGE	-	-	1,400	1,400	880	1,400	-	0%
455020 - MEALS/FOOD OTHER TRAINING	51	-	1,400	1,400	323	1,400	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	62	-	-	-	-	1,000	1,000	0%
455070 - EDUCATION- TUITION/REGISTRAT	1,050	-	4,500	4,500	-	5,000	500	11%
456020 - EMPLOYEE SERVICES	-	-	300	300	-	300	-	0%
458001 - DUES & MEMBERSHIPS	165	191	1,800	1,800	-	-	(1,800)	-100%
480010 - LEASE/RENT EQUIPMENT	2,977	2,417	-	-	-	-	-	0%
1008100 - COMMUNITY DEVELOPMENT Total	202,242	287,028	538,235	658,235	248,558	546,744	8,509	2%
1008101 - PLANNING								
410010 - SALARIES	506,390	559,879	465,965	465,965	253,022	351,414	(114,551)	-25%
410020 - OVERTIME	-	-	-	-	-	-	-	0%
410030 - SALARIES - PART TIME	-	20,563	-	-	16,085	15,000	15,000	0%
410090 - PUBLIC OFFICIAL STIPEND	15,350	26,700	21,425	21,425	10,350	24,000	2,575	12%
421000 - FICA BENEFITS	38,128	44,772	37,285	37,285	20,917	29,867	(7,418)	-20%
422100 - VRS BENEFITS PLAN 1 & 2	48,009	65,326	54,844	54,844	28,742	41,010	(13,834)	-25%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	63,162	63,260	69,067	69,067	35,821	52,834	(16,233)	-24%
424000 - GROUP LIFE INSURANCE	6,460	7,360	6,244	6,244	3,270	4,709	(1,535)	-25%
427000 - WORKERS COMPENSATION	14,003	13,600	5,237	5,237	5,797	6,680	1,443	28%
430009 - PURCHASED SVCS - UNIFORM	22	-	1,500	1,500	709	1,500	-	0%
430020 - PROFESSIONAL SVC	9,390	83,340	250,000	405,000	27,520	357,500	107,500	43%
430050 - VEHICLE REPAIRS	695	269	1,000	1,000	124	1,000	-	0%
430070 - PRINTING AND BINDING	624	-	5,000	5,000	-	5,000	-	0%
430080 - ADVERTISING	9,025	17,172	20,000	20,000	7,828	15,000	(5,000)	-25%
430150 - CONTRACT HAULING, TOWING, ETC	-	-	-	-	-	-	-	0%
430300 - LANDFILL-ENVIROMENTAL	-	-	-	-	-	-	-	0%
430320 - LANDFILL CAP MAINTENANACE	-	-	-	-	-	-	-	0%
451001 - ELECTRICAL SERVICES	343	367	-	-	163	400	400	0%
452001 - POSTAGE	1,268	1,103	5,000	5,000	681	3,000	(2,000)	-40%
452030 - TELECOMMUNICATIONS	1,221	312	2,000	2,000	233	2,000	-	0%
452100 - WIRELESS/CELLULAR	2,425	2,617	3,500	3,500	1,208	5,000	1,500	43%
453140 - SOFTWARE/LICENSES	879	181	500	500	405	500	-	0%
454020 - OFFICE SUPPLIES	3,078	1,319	1,500	1,500	1,835	2,500	1,000	67%
454090 - VEHICLE/POWER EQUIP SUPPLIES	-	-	5,000	5,000	-	-	(5,000)	-100%
454300 - BOOKS & SUBSCRIPTIONS	-	-	500	500	-	500	-	0%
454750 - COMPUTER EQUIP -NON CAPITAL	2,683	2,354	10,000	10,000	2,426	10,000	-	0%
454780 - OPERATING SUPPLIES	-	-	800	800	-	-	(800)	-100%

**FY2025 GOOCHLAND COUNTY
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DEPARTMENT DETAILS**

Row Labels	FY2022	FY2023	FY2024	FY2024	FY2024 YTD	FY2025	VARI FY25 PROPOSED to FY24	VARI %
	ACTUAL	ACTUAL	ADOPTED	REVISED	ACTUAL	PROPOSED	ADOPTED	
421000 - FICA BENEFITS	13,515	13,800	12,989	12,989	7,894	14,325	1,336	10%
422100 - VRS BENEFITS PLAN 1 & 2	16,992	19,976	19,808	19,808	12,518	21,502	1,694	9%
423000 - HOSPITAL/MEDICAL HMP BENEFITS	35,186	23,756	31,542	31,542	18,454	29,574	(1,968)	-6%
424000 - GROUP LIFE INSURANCE	2,260	2,233	2,255	2,255	1,399	2,469	214	9%
427000 - WORKERS COMPENSATION	3,967	4,898	119	119	131	151	32	27%
430020 - PROFESSIONAL SVC	-	21	102,000	102,000	24,100	300,000	198,000	194%
430050 - VEHICLE REPAIRS	10	164	50	50	-	50	-	0%
430060 - CONTRACTED SERVICES	14,628	8,189	35,800	35,800	9,070	25,000	(10,800)	-30%
430070 - PRINTING AND BINDING	-	143	1,000	1,000	1,466	1,000	-	0%
452001 - POSTAGE	71	159	200	200	88	200	-	0%
452030 - TELECOMMUNICATIONS	59	76	100	100	117	100	-	0%
452100 - WIRELESS/CELLULAR	1,890	2,287	1,500	1,500	833	2,000	500	33%
454020 - OFFICE SUPPLIES	396	707	500	500	759	500	-	0%
454030 - FOOD SUPPLIES	30	608	-	-	-	-	-	0%
454090 - VEHICLE/POWER EQUIP SUPPLIES	69	-	500	500	-	500	-	0%
454300 - BOOKS & SUBSCRIPTIONS	5,107	5,650	1,000	1,000	6,622	1,500	500	50%
454410 - MARKETING AND PROMOTIONS	11,350	36,426	40,000	40,000	17,727	40,000	-	0%
454420 - MARKETING TOURISM	-	32,580	10,000	10,000	-	20,000	10,000	100%
454750 - COMPUTER EQUIP -NON CAPITAL	233	-	500	500	-	500	-	0%
454800 - FURN & FIXTURES-NON CAPITAL	-	-	-	-	-	-	-	0%
455010 - TRAVEL - MILEAGE	652	185	1,000	1,000	176	1,000	-	0%
455020 - MEALS/FOOD OTHER TRAINING	90	427	1,500	1,500	-	1,500	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	2,552	7,031	12,000	12,000	3,997	12,000	-	0%
455070 - EDUCATION- TUITION/REGISTRAT	4,496	8,175	9,000	9,000	4,033	9,000	-	0%
456020 - EMPLOYEE SERVICES	-	-	300	300	70	150	(150)	-50%
456040 - CONTRACTED SUPPORT SERVICES	2,000	5,193	4,120	4,120	6,120	2,100	(2,020)	-49%
458010 - DUES & MEMBERSHIPS	4,315	3,345	4,500	4,500	3,085	3,500	(1,000)	-22%
460080 - FUEL	361	382	1,000	1,000	258	1,000	-	0%
480010 - LEASE/RENT EQUIPMENT	2,872	3,282	2,500	2,500	1,349	2,700	200	8%
1008105 - ECONOMIC DEVELOPMENT Total	310,048	364,179	465,575	465,575	223,623	679,575	214,000	46%
1008150 - PAYMENT TO EDA								
499710 - GF TRANSFER TO EDA	339,497	302,898	375,000	375,000	400,525	530,000	155,000	41%
1008150 - PAYMENT TO EDA Total	339,497	302,898	375,000	375,000	400,525	530,000	155,000	41%
1008301 - VPI EXTENSION PROGRAM								
410030 - SALARIES - PART TIME	18,537	20,275	22,440	22,440	12,419	20,880	(1,560)	-7%
421000 - FICA BENEFITS	1,418	1,551	1,716	1,716	950	7,151	5,435	317%
427000 - WORKERS COMPENSATION	-	391	-	-	-	-	-	0%
430050 - VEHICLE REPAIRS	1,258	20	1,050	1,050	-	1,050	-	0%
430090 - INVESTIGATION SERVICES	-	-	500	500	-	500	-	0%
452030 - TELECOMMUNICATIONS	538	527	1,100	1,100	408	1,100	-	0%
454020 - OFFICE SUPPLIES	1,336	-	2,000	2,000	-	2,000	-	0%
455040 - TRAVEL EXP - EDUCATION/TRAIN	-	95	500	500	137	500	-	0%
456040 - CONTRACTED SUPPORT SERVICES	39,543	45,640	63,802	63,802	12,014	62,205	(1,597)	-3%
458001 - DUES & MEMBERSHIPS	-	-	300	300	220	300	-	0%
458060 - 4-H CENTERS	500	-	500	500	-	500	-	0%
460080 - FUEL	98	99	750	750	-	750	-	0%
1008301 - VPI EXTENSION PROGRAM Total	63,228	68,599	94,658	94,658	26,148	96,936	2,278	2%
80 - COMMUNITY DEVELOPMENT Total	1,998,177	2,184,170	2,871,823	3,161,223	1,481,602	3,327,478	455,655	16%

**FY2025 GOOCHLAND COUNTY
PROPOSED BUDGET EXPENDITURES
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Row Labels	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2024 YTD ACTUAL	FY2025 PROPOSED	VARI FY25 PROPOSED to FY24 ADOPTED	VARI %
90 - EXPENSE TRANSFERS								
1009103 - DEBT SERVICE								
470070 - COMPUTER EQUIPMENT >\$5000	-	-	-	-	-	-	-	0%
491000 - REDEMPTION OF PRINCIPAL	1,542,000	3,276,000	2,565,000	2,565,000	2,111,875	2,653,000	88,000	3%
492000 - INTEREST	196,516	2,192,476	2,289,829	2,289,829	2,256,870	2,176,504	(113,325)	-5%
492400 - TRUSTEE FEES ADMIN COST DEBT	605	675	900	900	675	900	-	0%
492420 - ARBITRAGE EXPENSE	-	1,044,523	-	-	-	-	-	0%
1009103 - DEBT SERVICE Total	1,739,121	6,513,674	4,855,729	4,855,729	4,369,420	4,830,404	(25,325)	-1%
1009900 - NONDEPARTMENTAL								
426000 - UNEMPLOYMENT INSURANCE	1,007	2,320	4,000	4,000	-	4,000	-	0%
427000 - WORKERS COMPENSATION	-	-	-	-	-	-	-	0%
427500 - RETIREE HEALTH CARE CREDIT	34,101	35,238	40,000	40,000	14,550	40,000	-	0%
430020 - PROFESSIONAL SVC	1,398	1,518	-	-	(6)	-	-	0%
430170 - BENEFITS CONSULTANTS	-	-	-	-	-	-	-	0%
453003 - VEHICLE INSURANCE	95,053	104,368	106,000	106,000	113,116	118,000	12,000	11%
453004 - INSURANCE-PROPERTY/LIABILITY	56,256	57,297	60,000	60,000	59,907	65,000	5,000	8%
453020 - INSURANCE - BOILER	-	-	-	-	-	-	-	0%
453060 - SURETY BONDS	2,175	2,175	2,175	2,175	2,175	2,400	225	10%
453070 - INSURANCE-PUBLIC OFFICIAL LIAB	6,861	6,861	6,861	6,861	6,931	7,200	339	5%
453080 - INS-GEN LIAB. F/R UMBREL VESP	27,426	29,513	30,000	30,000	31,895	35,000	5,000	17%
453110 - LINE OF DUTY ACT INSURANCE	49,846	-	50,000	50,000	61,026	65,000	15,000	30%
458003 - CONTINGENCY	-	-	250,000	166,754	-	300,000	50,000	20%
490900 - EMPLOYEE COMPENSATION	-	-	-	-	-	-	-	0%
490905 - EMPLOYEE RETENTION RECRU & DEV	-	-	-	-	-	300,000	300,000	0%
490910 - EDGE PROGRAM	-	-	50,000	50,000	-	-	(50,000)	-100%
1009900 - NONDEPARTMENTAL Total	274,122	239,291	599,036	515,790	289,594	936,600	337,564	56%
1009901 - TRANSFERS TO OTHER FUNDS								
499140 - GENERAL FUND TRANSFER TO SS	779,670	770,714	985,152	985,152	410,710	1,032,585	47,433	5%
499300 - GENERAL FUND TRANSFER TO CIP	4,384,000	5,310,750	3,909,702	6,801,475	5,498,760	5,575,783	1,666,081	43%
499310 - GENERAL FD TRFR TO SCHOOL CIP	1,670,000	1,339,250	4,447,380	4,447,380	4,447,380	1,239,504	(3,207,876)	-72%
499570 - GENERAL FUND TRANSFER TO OCS	542,717	608,427	850,000	850,000	260,622	850,000	-	0%
499623 - GENERAL FD TSFR SCHOOL OPER	24,792,477	24,919,074	27,251,000	26,984,120	11,910,548	29,106,270	1,855,270	7%
499624 - GENERAL TSFR TO TXBK	214,416	268,340	-	266,880	161,034	266,880	266,880	0%
1009901 - TRANSFERS TO OTHER FUNDS Total	32,383,280	33,216,555	37,443,234	40,335,007	22,689,055	38,071,022	627,788	2%
90 - EXPENSE TRANSFERS Total	34,396,522	39,969,519	42,897,999	45,706,526	27,348,068	43,838,026	940,027	2%
Grand Total	69,315,620	78,417,946	90,127,207	93,603,834	52,726,432	97,810,810	7,683,603	9%