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County Administrator's Proposed Budget

Fiscal Year 2025

**Carol Steele
County Administrator**

FY 2025 Budget Highlights

The FY25 Proposed Budget provides for:

- 3.2% COLA
- Selective staff additions and promotions
- Support of existing external agencies and partners

The FY25 Proposed Budget incorporates:

- No tax increase
- Level funding for Gloucester Schools
- A 12% increase in Health Insurance costs (County)
- Increase in CA Contingency to \$500,000
- Nearly \$1M in Tax Relief
- Use of “One Time” funds to balance the Operating Budget.

Potential increase of selected fees for the Board to consider – not included in the budget revenue estimates



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Real Estate Assessment and Personal Property Tax

	YEAR	TAX RATE
Assessment	1998	\$ 0.910
	1999	\$ 0.910
Tax Increase	2000	\$ 0.920
Tax Increase	2001	\$ 0.950
Assessment	2002	\$ 0.950
	2003	\$ 0.950
	2004	\$ 0.950
	2005	\$ 0.950
Assessment and Tax Increase	2006	\$ 0.570
	2007	\$ 0.570
Tax Increase	2008	\$ 0.610
	2009	\$ 0.610
Assessment - Equalized	2010	\$ 0.580
	2011	\$ 0.580
Tax Increase	2012	\$ 0.650
	2013	\$ 0.650
	2014	\$ 0.650
Assessment - Equalized	2015	\$ 0.680
Tax Increase	2016	\$ 0.695
Assessment - Not Equalized	2017	\$ 0.695
	2018	\$ 0.695
	2019	\$ 0.695
Assessment - Not Equalized	2020	\$ 0.695
	2021	\$ 0.695
Tax Increase	2022	\$ 0.725
Assessment - Equalized	2023	\$ 0.583

TAX RATES AND ASSESSMENTS

The most recent tax increase was in 2022

Proposed FY25 Budget is balanced on \$.583 rate



What's a Penny Worth?

\$574,100 in additional revenue

Locality	Tax Rate	Average Home Value	Taxes Paid per Avg. Home
Poquoson	\$1.11	\$419,464	\$4,656.05
James City	\$0.83	\$440,272	\$3,654.26
York County	\$0.77	\$418,395	\$3,221.64
Newport News	\$1.18	\$263,836	\$3,113.26
Hampton	\$1.16	\$253,911	\$2,945.37
Williamsburg	\$0.62	\$424,967	\$2,634.80
New Kent	\$0.67	\$388,582	\$2,603.50
Isle of Wight	\$0.71	\$338,313	\$2,402.02
Gloucester	\$0.583	\$318,500	\$1,856.86

Neighboring localities with greater populations offer additional services such as trash service, community centers and paid fire and rescue departments that Gloucester doesn't offer. However, Gloucester doesn't have to pay for solid waste services because of the contract with Waste Management.

Note: Smithfield inside of Isle of Wight county also has a Town Real Estate Tax Rate of 0.19

Home Rates generated from Zillow



Growing Revenue Reductions

Increases in Tax Relief have grown overall by 90% since 2016 and will total nearly \$1 Million in FY25.

	Total	Veterans	Elderly	F&R Volunteers
2016	468,228	176,694	291,533	N/A
2017	459,263	196,547	262,716	N/A
2018	531,957	268,062	263,896	N/A
2019	545,454	296,694	248,760	N/A
2020	586,364	370,090	217,781	N/A
2021	627,337	436,078	191,259	N/A
2022	736,476	540,695	195,781	N/A
2023	889,311	700,004	189,307	N/A
2024	N/A	In Progress		
2025	965,811	700,004	189,307	76,500
	90%	296%	-35%	
	Overall Growth Since 2016			

Personal Property Taxes

- A penny of PPT generates \$45,720.
- Gloucester still at the 2nd lowest rate in the region.

Locality	Tax Rate
Hampton	\$4.50
Newport News	\$4.50
Isle of Wight	\$4.50
Poquoson	\$4.15
James City	\$4.00
King and Queen	\$3.94
York County	\$3.90
New Kent	\$3.75
Mathews	\$3.70
Williamsburg	\$3.50
Gloucester	\$2.95
Middlesex	\$2.60



Compensation

Staff Statistics – Risk Review

- 11% of the County's employees are eligible to retire in FY24
- By 2029 the figure grows to 24% - almost 1 in 4 will be able to retire
- Seasoned employees leaving for retirements or other reasons means a loss of institutional knowledge
- 47% of our current workforce has been with the County for less than 5 years
 - Almost every other worker has limited experience with the County
 - 26% of these employees work in the Sheriff's Department
 - 18% work for the Department of Social Services

Proposed Personnel Changes

- 3.2% COLA (Cost of Living Adjustment) - in line with 2024 Social Security (\$880,161)
- 3.5 new positions - detailed on next slide
- Select career track adjustments throughout the County

General Fund Promotions & Admin Increases	Requested	Proposed	Difference Requested to Proposed
Promotions	82,841	32,660	50,181
Administrative Increases	11,867	1,750	10,117
Total	94,708	34,410	60,298

General Fund New Position Requests

Dept	Position Title	FT/PT	Total FY Salary & Fringes
AC	Animal Shelter Manager	Full Time	90,591
GCSO	Uniform Patrol Deputy	Full Time	82,284
COR	Revenue Specialist	Full Time	68,776
IT	Network Analyst Senior	Full Time	114,967
DSS	Fraud Investigator II	Full Time	80,015
DSS	Office Associate III	Part Time	24,043
P&Z	Zoning Technician/Inspector	Full Time	76,698
Building Insp	Building Inspector	Full Time	79,608
CE & PI	Community Engagement Coord	Part Time	32,472
GIS	WAR GIS Tech	Part Time	23,683
Tourism	Historic Resources Specialist	Part Time	23,378
HR	HR Assistant	Part Time	32,798
Total Requests			729,313

Positions recommended for funding are in green. The total cost is \$263,873 with a net cost to the County of **\$229,485** after cost sharing with Mathews and Middlesex for the Fraud Position.



Utilities Fund New Position Requests

Department	Position	Grade	Salary & Fringes
Utilities	Water Treatment Plant Operator III	11	\$ 71,289



Board Compensation Review



Board Compensation Review



Budget includes a \$600 increase for all board members.
(Effective January 1, 2025 per Code 15.2-1414.2)
\$4,528 additional annual cost, \$2,264 for FY25 incl. FICA



General Fund

General Fund

General Fund	FY2023 Actual	FY2024 Amended	FY25 Proposed	\$ Change	% Change
General Fund (10) Total Budget	\$75,617,454	\$86,515,737	\$85,403,705	(\$1,112,032)	-1.3%
Transfers:					
Schools - Operating	28,673,527	30,424,128	30,424,128	0.00	0.0%
Social Services	1,438,150	2,207,380	2,324,719	117,339.00	5.3%
Children's Services Act	603,038	1,379,567	1,070,500	(309,067.00)	-22.4%
Capital Improvements	2,912,388	2,856,999	2,250,004	(606,995.00)	-21.2%
Debt Service	4,040,048	4,865,858	4,096,215	(769,643.00)	-15.8%
General Fund w/o Transfers	\$37,950,303	\$44,781,805	\$45,238,139	\$456,334	1.0%

The FY25 Total General Fund is down by more than \$1M compared to FY24. A reduction in transfers out is due to debt retirement, less capital spending and increased state funding in CSA which reduces the required local contribution.

FMRR

The total includes \$1,170,136 from the General Fund and \$45,000 in committed funds. \$363,136 of requested projects are not included in the budget.

FMRR Requests	
Animal Control	29,932
Purchasing	15,000
Facilities Maintenance	239,500
Sheriff's Vehicles	362,000
Parks & Rec	3,000
Park Ops	138,000
FM Vehicles	140,000
County Admin	25,000
Information Technology	125,000
Engineering	14,000
Safety	4,704
Tourism	15,000
GIS	29,000
Cable	30,000
Total Requests	1,170,136



Revenue Outlook Summary

General Fund Revenues	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Fund Balance	\$0	\$5,894,191	\$3,041,988	(\$2,852,203)	-48.4%
General Property Taxes	48,890,483	51,220,023	51,232,796	12,773	0.0%
Other Local Taxes	15,258,922	15,382,091	16,445,823	1,063,732	6.9%
Licenses, Permits, & Fees	440,967	493,594	472,896	(20,698)	-4.2%
Fines & Forfeitures	65,227	49,245	66,247	17,002	34.5%
Use of Money & Property	761,240	538,710	1,132,272	593,562	110.2%
Charges for Services	1,193,881	983,743	1,350,819	367,076	37.3%
Miscellaneous	440,510	397,513	565,711	168,198	42.3%
Recovered Costs	695,416	1,111,599	483,889	(627,710)	-56.5%
Commonwealth	9,380,581	10,136,761	10,182,492	45,731	0.5%
Federal	352,785	308,267	428,772	120,505	39.1%
Loan Proceeds	464,148	-	-	-	0.0%
Total General Fund Revenues	\$77,944,162	\$86,515,737	\$85,403,705	(\$1,112,032)	-1.3%

The projected revenue for FY25 incorporates modest increases in tax revenue and a forecasted reduction in Fund Balance – carryover funds from FY24 to FY25,





Other Funds

Education Funds

Education Funds						
Education Funds	FY22 Actual	FY23 Actual	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Local Revenue	\$ 320,627	\$ 218,200	\$ 200,000	\$ 200,000	\$ -	0.0%
Local Transfer	26,750,045	28,673,527	30,424,128	30,424,128	-	0.0%
State Revenue	33,570,768	35,640,343	40,134,290	40,872,000	737,710	1.8%
Federal Revenue	6,010,057	6,584,733	6,358,868	3,251,373	(3,107,495)	-48.9%
Subtotal Operating Revenue	66,651,497	71,116,803	77,117,286	74,747,501	(2,369,785)	-3.1%
Cafeteria Fund	3,991,203	3,260,724	4,611,108	5,018,741	407,633	8.8%
Special Education Fund	536,464	628,467	694,156	963,716	269,560	38.8%
Total Education Funds	\$71,179,163	\$75,005,994	\$82,422,550	\$80,729,958	-\$1,692,592	-2.3%

Proposed Level Funding

\$30,424,128



School Fund with Debt Service

Schools Operating & Debt Service

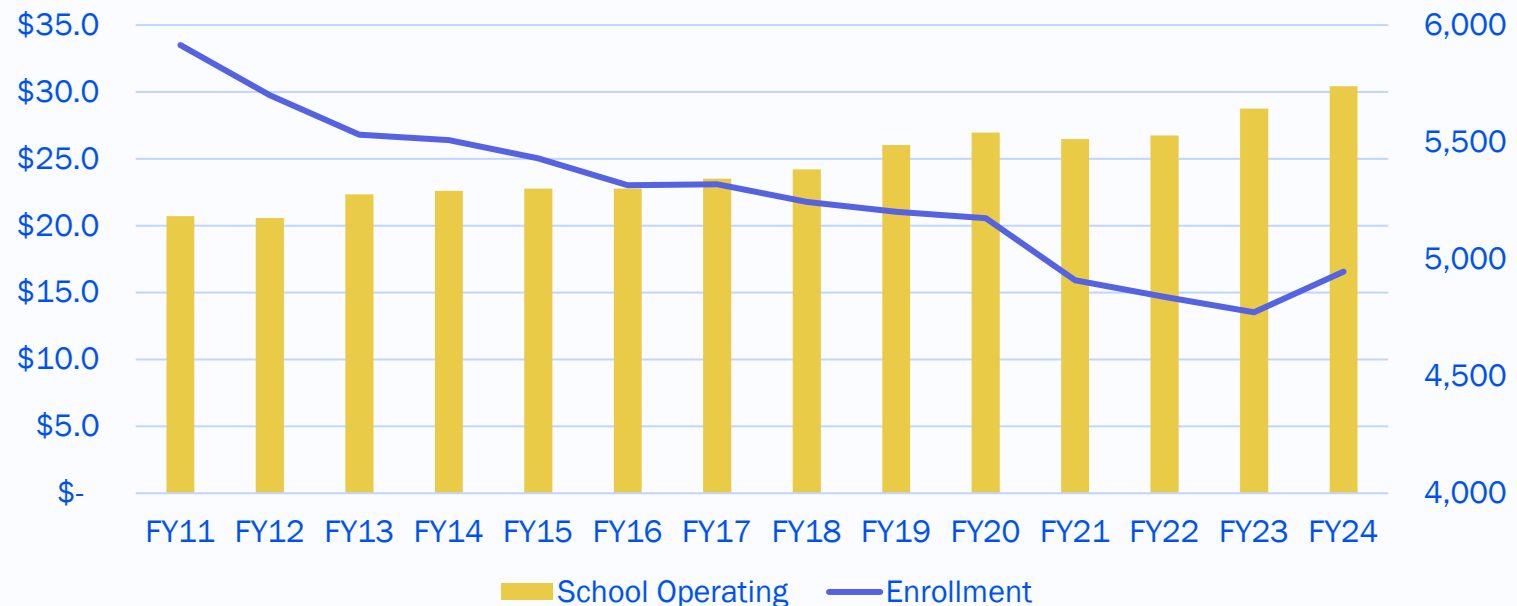
Education Funds	FY22 Actual	FY23 Actual	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Local Revenue	\$ 320,627	\$ 218,200	\$ 200,000	\$ 200,000	\$ -	0.0%
Local Transfer	26,750,045	28,673,527	30,424,128	30,424,128	-	0.0%
State Revenue	33,570,768	35,640,343	40,134,290	40,872,000	737,710	1.8%
Federal Revenue	6,010,057	6,584,733	6,358,868	3,251,373	(3,107,495)	-48.9%
Subtotal Operating Revenue	\$ 66,651,497	\$ 71,116,803	\$ 77,117,286	\$ 74,747,501	\$ (2,369,785)	-3.3%
Debt Service from County GF	3,535,582	3,677,631	3,957,836	3,214,590	(743,246)	-18.8%
Total County GF for Schools	\$70,187,079	\$74,794,434	\$81,075,122	\$77,962,091	(\$3,113,031)	-4.2%

Total General Fund supporting School Operations and Debt Service is \$33,638,718



Local Transfer/Enrollment

County On-Going Budgeted Support for Schools
Compared to Enrollment
(dollars in millions)



Social Services

Social Services						
	FY22	FY23	FY24	FY25	\$ Change	% Change
Revenues	Receipts	Receipts	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Local	\$ -	\$ 448	\$ -	\$ -	\$ -	0.0%
Local Transfer	1,246,206	1,438,150	2,207,380	2,324,719	117,339	5.3%
State	1,326,032	1,247,210	1,807,272	1,787,517	(19,755)	-1.1%
Federal	2,144,007	2,230,019	2,601,286	2,629,847	28,561	1.1%
Total Revenues	\$ 4,716,244	\$ 4,915,827	\$ 6,615,938	\$ 6,742,083	\$ 126,145	1.9%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Social Services	\$ 4,716,244	\$ 4,915,827	\$ 6,615,938	\$ 6,742,083	\$ 126,145	1.9%
Total Expenditures	\$ 4,716,244	\$ 4,915,827	\$ 6,615,938	\$ 6,742,083	\$ 126,145	1.9%

Proposed budget includes one new full-time staff at \$80,015

Children's Services Act

Children Services Act						
Revenues	FY22 Receipts	FY23 Receipts	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Local	\$ 4,671	\$ 2,905	\$ 3,720	\$ 3,720	\$ -	0.0%
Local Transfer	247,295	603,038	1,379,567	1,070,500	(309,067)	-22.4%
State	483,123	634,918	852,280	1,402,165	549,885	64.5%
Federal	29,926	61,125	18,000	18,000	-	0.0%
Total Revenues	\$ 765,015	\$ 1,301,986	\$ 2,253,567	\$ 2,494,385	\$ 240,818	10.7%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Children Services	\$ 765,015	\$ 1,301,986	\$ 2,253,567	\$ 2,494,385	\$ 240,818	10.7%
Total Expenditures	\$ 765,015	\$ 1,301,986	\$ 2,253,567	\$ 2,494,385	\$ 240,818	10.7%

Capital Fund

Capital						
	FY22	FY23	FY24	FY25	\$ Change	% Change
Revenues	Receipts	Receipts	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Local Revenue	\$ 255	\$ 3,296	\$ 48,300	\$ -	\$ (48,300)	-100.0%
Miscellaneous	267,648	270,563	212,049	-	(212,049)	-100.0%
State Revenue	102,313	2,564,295	841,470	128,000	(713,470)	-84.8%
Federal Revenue	36,766	615,692	2,203,632	-	(2,203,632)	-100.0%
Fund Balance	-	-	4,927,060	41,149	(4,885,911)	-99.2%
Long Term Debt	36,009,390	297,016	4,363,500	-	(4,363,500)	-100.0%
Local Transfers	3,634,315	2,912,388	2,856,999	2,250,004	(606,995)	-21.2%
Total Revenues	\$ 40,050,687	\$ 6,663,250	\$ 15,453,010	\$ 2,419,153	(13,033,857)	-84.3%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Capital Projects	\$ 10,388,979	\$ 9,850,949	\$ 15,453,010	\$ 2,419,153	\$ (13,033,857)	-84.3%
Total Expenditures	\$ 10,388,979	\$ 9,850,949	\$ 15,453,010	\$ 2,419,153	\$ (13,033,857)	-84.3%

Opioid Abatement Fund

Opioid Abatement						
	FY22 Receipts	FY23 Receipts	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Local	\$ -	\$ 126,388	\$ 100,000	\$ 94,825	\$ (5,175)	-5.2%
Total Revenues	\$ -	\$ 126,388	\$ 100,000	\$ 94,825	(5,175)	-5.2%
	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Opioid Abatement	\$ -	\$ -	\$ 100,000	\$ 94,825	\$ (5,175)	-5.2%
Total Expenditures	\$ -	\$ -	\$ 100,000	\$ 94,825	(5,175)	-5.2%

Debt Service Fund

Debt Service						
	FY22	FY23	FY24	FY25	\$ Change	% Change
Revenues	Receipts	Receipts	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Local	\$ -	\$ 38,988	\$ -	\$ -	\$ -	0.0%
Local Transfer	3,725,627	4,040,048	4,865,858	4,096,215	(769,643)	-15.8%
Local Transfer-School Sales Tax	289,826	1,144,154	2,292,105	4,863,734	2,571,629	112.2%
State	109,358	106,413	109,358	104,414	(4,944)	(0.05)
Federal	237,844	237,295	225,060	225,060	(0)	0.0%
Loan Proceeds	4,810,186	-	-	-	-	0%
Total Revenues	\$9,172,842	\$5,566,897	\$7,492,381	\$9,289,423	\$1,797,042	24.0%
	FY22	FY23	FY24	FY25	\$ Change	% Change
Expenditures	Expenditures	Expenditures	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Debt Service	\$ 9,171,767	\$ 5,567,972	\$ 7,492,381	\$ 9,289,423	\$ 1,797,042	24.0%
Total Expenditures	\$ 9,171,767	\$ 5,567,972	\$ 7,492,381	\$ 9,289,423	\$ 1,797,042	24.0%

School Sales Tax Fund

School Sales Tax						
Revenues	FY22 Receipts	FY23 Receipts	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Sales tax revenue	\$ 5,487,143	\$ 5,984,067	\$ 6,261,023	\$ 6,537,795	\$ 276,772	4.4%
Total revenues	\$ 5,487,143	\$ 5,984,067	\$ 6,261,023	\$ 6,537,795	276,772	4.4%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Transfers out	\$ 289,826	\$ 1,144,154	\$ 2,292,105	\$ 4,863,734	\$ 2,571,629	112.2%
Debt service reserve	5,197,316	4,839,913	3,968,918	1,674,061	(2,294,857)	-57.8%
Total expenditures	\$ 5,487,143	\$ 5,984,067	\$ 6,261,023	\$ 6,537,795	\$ 276,772	4.4%

Sanitary District #1

Gloucester Sanitary District #1						
Revenues	FY22 Receipts	FY23 Receipts	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
General Property Taxes	\$ 21,738	\$ 24,016	\$ 25,839	\$ 25,798	\$ (41)	-0.2%
Investment Revenue	25	295	204	607	403	197.5%
Insurance Recovery	16,106	-	-	-	-	0.0%
Total Revenues	\$ 37,869	\$ 24,311	\$ 26,043	\$ 26,405	\$ 362	1.4%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Operating	\$ 24,395	\$ 30,140	\$ 26,043	\$ 26,405	\$ 362	1.4%
Total Expenditures	\$ 24,395	\$ 30,140	\$ 26,043	\$ 26,405	\$ 362	1.4%

The budget projects adding \$732 to Fund Balance

Sanitary District #2

Gloucester Point Sanitary District						
	FY22	FY23	FY24	FY25	\$ Change	% Change
Revenues	Receipts	Receipts	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
General Property Taxes	\$ 22,433	\$ 25,158	\$ 25,214	\$ 26,670	\$ 1,456	5.8%
Investment Income	92	1,875	1,112	3,706	2,594	233.3%
Total revenues	\$ 22,525	\$ 27,033	\$ 26,326	\$ 30,376	4,050	15.4%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Operating	\$ 19,441	\$ 21,058	\$ 21,000	\$ 21,808	\$ 808	3.8%
Fund Balance	-	-	5,326	8,568	3,242	60.9%
Total expenditures	\$ 19,441	\$ 21,058	\$ 26,326	\$ 30,376	\$ 4,050	15.4%

The budget projects adding \$8,568 to Fund Balance

Mosquito Control

Mosquito Control						
	FY22	FY23	FY24	FY25	\$ Change	% Change
Revenues	Receipts	Receipts	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Property Taxes	\$ 108,445	\$ 117,532	\$ 121,473	\$ 122,529	\$ 1,056	0.9%
Use of (Addition to) Fund Balance	-	21,184	47,512	-	(47,512)	-100.0%
Total Revenues	\$ 108,445	\$ 138,716	\$ 168,985	\$ 122,529	(46,456)	-27.5%
Expenditures	FY22	FY23	FY24	FY25	\$ Change	% Change
Expenditures	Expenditures	Expenditures	Amended Budget	Proposed Budget	FY2024 to FY2025	FY2024 to FY2025
Operating	\$ 34,900	\$ 127,815	\$ 147,600	\$ 97,600	\$ (50,000)	-33.9%
Personnel	10,271	10,901	21,385	21,826	441	2.1%
Fund Balance	-	-	-	3,103	3,103	0.0%
Total Expenditures	\$ 45,171	\$ 138,717	\$ 168,985	\$ 122,529	\$ (46,456)	-27.5%

The budget projects adding \$3,103 to Fund Balance



Utilities Fund

Utilities						
Revenues	FY22 Receipts	FY23 Receipts	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Development/Connection Fees	\$ 718,300	\$ 370,149	\$ 765,000	\$ 1,098,149	\$ 333,149	43.5%
Charges for Services	4,127,402	4,512,690	4,389,610	5,036,054	646,444	14.7%
Capital Contribution-ARPA	142,651	-	-	-	-	0.0%
Miscellaneous	31,092	80,394	30,003	34,964	4,961	16.5%
Investment Income	33,697	155,674	133,413	258,586	125,173	93.8%
Transfers in from General Fund			20,124	-	(20,124)	-100.0%
Long-Term Debt	-	-	3,650,000	-	(3,650,000)	-100.0%
Use of Development Fund	-	-	-	560,000	560,000	0.0%
Use of Fund Balance	-	-	2,000,770	418,836	(1,581,934)	-79.1%
Total Revenues	\$ 5,053,142	\$ 5,118,907	\$ 10,988,920	\$ 7,406,589	\$ (3,582,331)	-32.6%
Expenditures	FY22 Expenditures	FY23 Expenditures	FY24 Amended Budget	FY25 Proposed Budget	\$ Change FY2024 to FY2025	% Change FY2024 to FY2025
Debt Service	\$ 100,266	\$ 16,214	\$ 1,065,522	\$ 1,233,304	\$ 167,782	15.7%
Capital	453,068	299,960	5,690,649	1,931,539	(3,759,110)	-66.1%
Operating	2,499,175	2,472,787	1,740,447	1,793,034	52,587	3.0%
Personnel	1,721,519	2,247,715	2,492,302	2,448,712	(43,590)	-1.7%
Total Expenditures	\$ 4,774,028	\$ 5,036,676	\$ 10,988,920	\$ 7,406,589	\$ (3,582,331)	-32.6%



The background of the slide features a large, light blue circular seal of Gloucester County, Virginia. The seal contains a central emblem of a beehive on a stand, with a rising sun behind it and a green field at the base. The words "GLOUCESTER COUNTY" are arched across the top, "VIRGINIA" is arched across the bottom, and "ESTAB. 1651" is on the right side. Two small stars are positioned on the left and right sides of the seal.

Capital Improvements

Pay Go/Cash Requests FY25-29

Item Number	Department	Project Title	Total Cost	Year One 2025	Year Two 2026	Year Three 2027	Year Four 2028	Year Five 2029	Beyond 5 Years
1	Engineering	E911 UPS Backup Battery System Replacement	\$205,000	-	\$205,000	-	-	-	-
2	Engineering	Hutchinson House	\$150,000	\$150,000	-	-	-	-	-
3	Engineering	County Paving Program	\$3,502,400	\$917,400	\$608,300	\$845,900	\$221,100	\$226,600	\$683,100
4	Engineering	Building 4 (Carriage Court) Renovation	\$472,000	\$472,000	-	-	-	-	-
5	Facilities	Elevator Replacement & Refurbishment	\$510,000	\$100,000	\$90,000	-	\$120,000	\$100,000	\$100,000
6	Facilities	Roof Replacement & Refurbishment	\$1,200,000	-	\$65,000	\$720,000	-	\$415,000	-
7	Facilities	Generator Replacement	\$180,000	\$80,000	-	\$60,000	-	\$40,000	-
8	IT	Generator and A/C for Building One	\$128,000	\$128,000	-	-	-	-	-
9	Parks	Playground Equipment	\$1,072,500	\$308,000	-	\$170,500	\$225,500	-	\$368,500
10	Parks	Ark Park Improvements	\$434,500	-	-	-	\$434,500	-	-
11	Parks	PR&T ADA Improvements	\$133,786	\$70,257	\$63,529	-	-	-	-
12	Parks	Athletic Field Lighting	\$2,333,100	-	\$639,100	\$610,500	\$407,000	\$676,500	-
13	Parks	Brown Park Expansion	\$1,363,500	\$385,000	\$516,500	\$71,500	\$77,000	\$313,500	-
14	Parks	Woodville Park Restroom Facilities	\$660,000	-	-	\$660,000	-	-	-
15	Parks	Woodville Park - Fencing, Goals and Bleachers	\$174,000	-	\$174,000	-	-	-	-
16	Parks	Woodville Picnic Shelters	\$154,000	-	-	-	-	\$154,000	-
17	Parks	Gloucester Point Beach Park Grant Match	\$160,000	\$160,000	-	-	-	-	-
18	Tourism	Historic Building Preservation	\$250,000	\$250,000	-	-	-	-	-
19	Sheriff	Sheriff's Office/Patrol and SRO Toughbooks	\$182,034	\$182,034	-	-	-	-	-
20	Schools	HVAC - Botetourt, Achilles, Abingdon, Petsworth & Facilities	\$4,859,837	\$1,399,200	\$1,037,740	\$2,101,132	\$321,765	-	-
21	Schools	School Bus Replacement Cycle	\$6,645,240	\$1,132,724	\$1,223,342	\$1,321,209	\$1,426,906	\$1,541,059	-
22	Schools	TCWEC Soffit and Brickwork	\$893,262	-	-	\$893,262	-	-	-
23	Schools	Lockset Replacement - All Schools	\$217,500	\$217,500	-	-	-	-	-
24	Schools	Property Identification Marquee Signs	\$369,354	\$65,522	\$69,453	\$73,621	\$78,038	\$82,720	-
25	Schools	Elementary Schools Sidewalk Replacement	\$271,054	\$56,430	\$58,337	\$156,287	-	-	-
Subtotal Project Costs			\$26,521,067	\$6,074,067	\$4,750,301	\$7,683,911	\$3,311,809	\$3,549,379	\$1,151,600
Overall Cost with 4% Compounded Inflation			\$29,748,162	\$6,317,030	\$5,137,926	\$8,643,355	\$3,874,348	\$4,318,362	\$1,457,141
Projects with funding sources are highlighted									



FY25 Pay Go Projects

Department	Project Title	FY2025 Cost
Engineering Services	Hutchinson House Demolition	\$ 150,000
Engineering Services	County Paving Program	\$ 917,400
Engineering Services	Building 4/Carriage Court Renovation	\$ 472,000
Facilities Management	Elevator Replacement & Refurbishment	\$ 100,000
Facilities Management	Generator Replacement	\$ 80,000
Information Technology	Generator and A/C for Building One	\$ 128,000
Parks, Rec, & Tourism	Brown Park Expansion	\$ 385,000
Parks, Rec, & Tourism	Gloucester Point Beach Park Grant Match	\$ 160,000
Parks, Rec, & Tourism	ADA Improvements	\$ 70,257
Parks, Rec, & Tourism	Playground Equipment	\$ 308,000
Parks, Rec, & Tourism	Historic Building Preservation	\$ 250,000
Sheriff	Sheriff's Office/Patrol and SRO Toughbooks	\$ 182,034
Schools	HVAC - Botetourt, Achilles, Abingdon, Petsworth & Facilities	\$ 1,399,200
Schools	School Bus Replacement Cycle	\$ 1,132,724
Schools	Lockset Replacement - All Schools	\$ 217,500
Schools	Property Identification Marquee Signs	\$ 65,522
Schools	Elementary Schools Sidewalk Replacement	\$ 56,430
Subtotal		\$ 6,074,067
With Inflation		\$ 6,317,030
Less Projects that Have Funding Source		\$ (678,007)
Net Amount		\$ 5,639,022

Total Requested Cash Spending in FY25 of \$6,317,030



Adjustments to FY25 Requests

- Lockset Replacement and Elementary Sidewalk Project to be funded in FY24 with state funding– total cost \$273,930
- Removed \$160,000 for Gloucester Point Beach Grant Match



CA Recommended Pay Go Projects

Department	Project Title	FY2025 Cost	Notes
Engineering Services	County Paving Program	\$ 423,040	Cut 2 Projects (\$494,360)
Engineering Services	Building 4/Carriage Court Renovation	\$ 472,000	
Facilities Management	Elevator Replacement & Refurbishment	\$ 100,000	
Facilities Management	Generator Replacement - Courthouse	\$ 80,000	
Information Technology	Generator and A/C for Building One	\$ 128,000	Grant Funded
Parks, Rec, & Tourism	ADA Improvements	\$ 70,257	
Parks, Rec, & Tourism	Historic Building Preservation	\$ 250,000	Designated Fund
Sheriff	Sheriff's Office/Patrol and SRO Toughbooks	\$ 182,034	
Schools	School Bus Replacement Cycle	\$ 595,750	Cut Request by \$536,974
Total Pay Go Request		\$ 2,301,081	
Use of Alternative Funds		\$ (378,000)	
4% inflation/Contingency on Fund Balance Items		76,923	
CIP "Net" Funds Needed		\$ 2,000,004	



Projects Pushed Back

Department	Project Title	FY2025 Cost
Engineering	Hutchinson House	\$ 150,000
Engineering	County Paving Program – Balance of FY25 Projects	\$ 494,360
PR&T	Brown Park Expansion	\$ 385,000
PR&T	Playground Equipment	\$ 308,000
Schools	HVAC Botetourt	\$ 1,399,200
Schools	School Bus Replacement - Balance of FY25 Projects	\$ 536,974
Schools	Property Identification Marquee Signs	\$ 65,522
Total Projects Not Funded		\$ 3,339,056

Impact on FY26 Budget

FY26 Current Request	\$ 5,137,926
Proposed FY25 Projects Not Funded or Cut	\$ 3,339,056
Additional Inflation Caused by Proposed Delay	\$ 133,562
Revised FY26 Budget Total	\$ 8,610,544



Debt Financed Project Requests

Item Number	Department	Project Title	Total Cost	Year One 2025	Year Two 2026	Year Three 2027	Year Four 2028	Year Five 2029	Beyond 5 Years
1	Parks	Woodville Park Utilities	2,450,906	-	2,450,906	-	-	-	-
2	Parks	Woodville Park Office & Community Building	2,505,635	-		2,505,635	-	-	-
3	Parks	Gloucester Point Beach Park Renovations	\$6,271,600	\$4,000,000	-	\$2,271,600	-	-	-
4	Schools	Botetourt Renovation - 1973 Wing	4,371,016		4,371,016				
5	Schools	Sports Complex Option	9,157,746	9,157,746					
Total Project Costs			24,756,902	13,157,746	6,821,922	4,777,235			

No debt projects are recommended for FY25.
Projects will be pushed back and adjusted for inflation.

Utilities Capital Needs

Page 1 of 3

Projects Initiating in Years One and Two

Item Number	Project Title	Total Cost	Year One 2025	Year Two 2026	Year Three 2027	Year Four 2028	Year Five 2029	Beyond 5 Years	
1	Compliance Projects - In addition to Carryover Funds	\$ 841,500	\$ 280,500	\$ 561,000	\$ -	\$ -	\$ -	\$ -	
2	Replace Surface Water Plant Motor Control Center (MCC)	\$ 460,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Gloucester Street and Clements Avenue Waterline Replacement	\$ 434,200	\$ 434,200	\$ -	\$ -	\$ -	\$ -	\$ -	
4	Forest Hill Avenue Waterline	\$ 560,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	DF
5	Water Plant SCADA Upgrades and Improvements	\$ 485,000	\$ 115,000	\$ -	\$ 90,000	\$ 100,000	\$ 180,000	\$ -	
6	Tillage Heights Waterline Replacement	\$ 500,000	\$ 40,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ -	
7	Dunston Hall To Riverbend Apartments Waterline Loop	\$ 259,000	\$ -	\$ 29,000	\$ 230,000	\$ -	\$ -	\$ -	DF
8	Relocate Utility Yard	\$ 575,000	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	
9	George Washington Memorial Highway Widening (Sewer)	\$ 291,000	\$ -	\$ 46,000	\$ 245,000	\$ -	\$ -	\$ -	
10	George Washington Memorial Highway Widening (Water)	\$ 195,000	\$ -	\$ 80,000	\$ 85,000	\$ 30,000	\$ -	\$ -	

DF - Revenue from Development Fund

Update to 10 Year Plan – Removed Reverse Osmosis Well #2A from FY25 and FY26 and substituted compliance projects



Utilities – Page 2 of 3

Projects Initiating in Years Three and Four

Item Number	Project Title	Total Cost	Year One 2025	Year Two 2026	Year Three 2027	Year Four 2028	Year Five 2029	Beyond 5 Years	
11	Pump Station 28 Collection System Expansion (Design)	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	
12	Pump Station 24 Collection System Expansion (Design)	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
13	Independence Road Waterline Improvements	\$ 460,000	\$ -	\$ -	\$ 58,000	\$ -	\$ 402,000	\$ -	
14	Bellehaven Subdivision Waterline Replacement	\$ 170,000	\$ -	\$ -	\$ 32,000	\$ 138,000	\$ -	\$ -	
15	Belroi Rd/Main St/Roaring Springs Rd Waterline Replacement	\$ 1,217,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 543,500	\$ 543,500	DF
16	Waterline Replacements - Riverdale and Holly Cove Subdivisions	\$ 445,000	\$ -	\$ -	\$ 45,000	\$ 400,000	\$ -	\$ -	
17	Chiskiake Village Waterline Replacement	\$ 550,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 240,000	\$ 240,000	
18	Sawgrass Pointe Waterline Replacement	\$ 465,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 430,000	\$ -	
19	South St, Martin St, and Carriage Court Waterline Replacements	\$ 500,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 452,000	
20	Wyncote Avenue Extended Waterline Replacement	\$ 730,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 660,000	
21	Lewis Avenue Waterline Replacement	\$ 540,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 460,000	
22	Azalea Point Rd & Shane Road Waterline Improvements	\$ 440,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 380,000	
23	Berkeley Point Subdivision Waterline Replacement	\$ 385,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 345,000	

DF - Revenue from Development Fund



Utilities – Page 3 of 3

Projects Initiating in Years Five and Six

Item Number	Project Title	Total Cost	Year One 2025	Year Two 2026	Year Three 2027	Year Four 2028	Year Five 2029	Beyond 5 Years	DF
24	N Waltons Lane Waterline Loop	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 69,000	
25	Cedar Lake and Holly Springs Waterline Replacement	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	
26	George Washington Memorial Highway Waterline	\$ 902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 902,000	
27	Greate Road Waterline Replacement	\$ 106,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,300	
28	Install Additional Finished Water Pump (P1) at Raw Water Pump Station	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	
29	Terrapin Cove Rd Waterline Improvements	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Total Project Costs		12,234,000	\$1,889,700	1,291,000	1,335,000	1,301,000	1,939,500	4,477,800	

DF - Revenue from Development Fund

FY25 CIP Request \$1,889,700 – All Pay Go
\$560,000 in Development Funds and \$1,329,700 in Operating and/or Utilities Unassigned Fund Balance



The background of the slide features a large, faint, circular seal of Gloucester County, Virginia. The seal's outer ring contains the text "GLOUCESTER COUNTY" at the top and "VIRGINIA ESTAB. 1654" at the bottom. The center of the seal depicts a landscape with a rising sun over a body of water, with a plow and sheaves of wheat in the foreground.

External Requests, Budget Summaries, and Next Steps

External Organization Requests

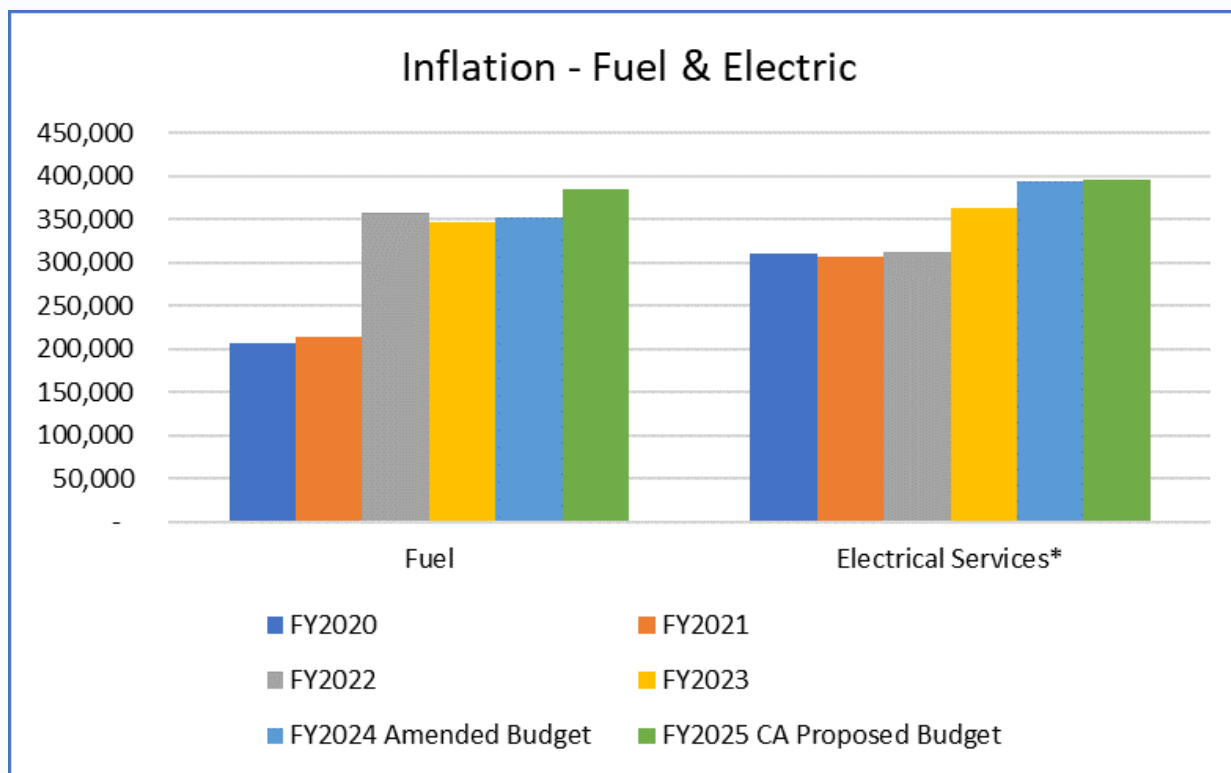
Organization	FY2024 Amended Budget	FY25 Request	CA Proposed	Difference Requested to Proposed	Notes
Bayagency Home & Comm Ser	15,150	16,073	15,150	923	3% Inflationary Request
Versability Contribution	13,000	13,000	13,000	-	
Soil Conser Dist Contrib	12,500	16,500	12,500	4,000	Additional Funds Requested
Rural Housing Partnership	36,000	38,000	36,000	2,000	Material cost increases
Care Clinic Contribution	107,830	65,000	65,000	-	FY24 includes one-time increase for RE tax
Avalon Contribution	5,000	5,000	5,000	-	
Bay Transit	193,912	203,645	199,729	3,916	3% Inflationary Request
Bay Aging Housing Choice Voucher Program	24,196	24,922	24,922	-	3% Inflationary Request
Boys & Girls Club	30,000	30,000	30,000	-	
Gloucester Arts On Main	9,000	9,000	9,000	-	\$4,500 Offset from Grant
CHKD	-	10,000	-	10,000	Not previously funded
United Way	-	15,000	-	15,000	For assistance to Gloucester Residents
SERCAP	-	5,000	-	5,000	Not previously funded
Rappahannock Community College	14,857	15,303	15,303	-	
Health Department	470,000	493,500	493,500	-	Mandatory pay increases
Colonial Juvenile Services Commission	118,518	101,801	101,801	-	Decrease in Request?
Middle Peninsula Northern Neck Community Services Board	177,243	203,829	203,829	-	Increase in local funding match
Merrimac Center-Juvenile Detention	214,667	249,256	249,256	-	
Hampton Roads Workforce Foundation	9,337	9,873	9,873	-	Increased based on population - \$.25 per resident
Peninsula Emergency Services Council, Inc.	6,197	6,208	6,208	-	Increased based on population - \$.16 per resident
Hampton Roads Planning District Commission	69,386	74,114	74,114	-	
Hampton Roads Military And Federal Facilities Alliance	18,588	19,400	19,400	-	Increased based on population - \$.50 per resident
Middle Peninsula Planning District Commission	33,620		42,350		Budget request not yet received
Middle Peninsula Planning District Commission - Grant Writers	50,000		50,000		
Total	1,629,001	1,624,424	1,675,935	40,839	

Fire and Rescue Local Contributions

	FY24 Amended Budget	FY25 CA Recommendation	Difference	
AVFR	2,927,556	2,391,270	(536,286)	
GVFR	2,555,642	2,978,915	423,273	
			(113,013)	Net Reduction

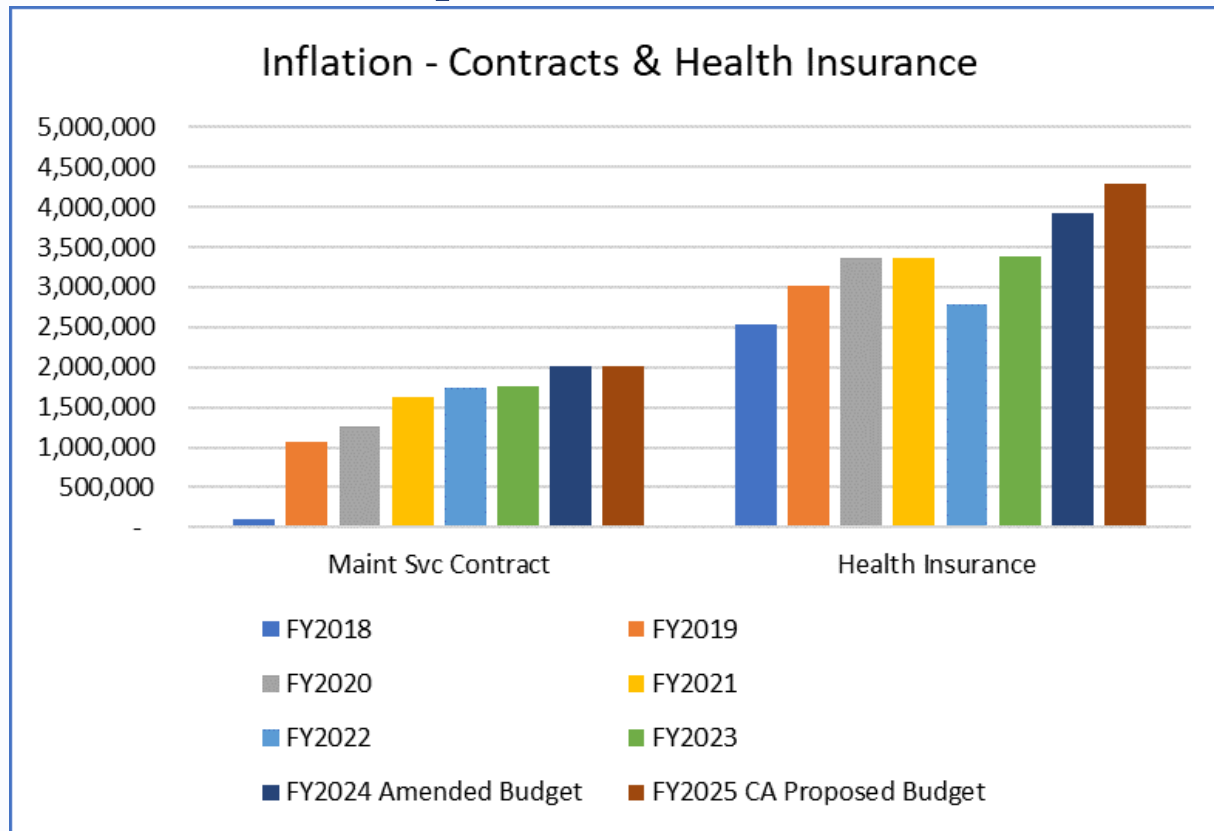
- Abingdon Volunteer Fire and Rescue – requested less than last year
- Gloucester Volunteer Fire and Rescue – after meeting with them reduced their request by \$227,000 to the amount above

The Impact of Inflation



From FY2021-FY2023, fuel and electricity costs have increased 64% and 18%, respectively. The upward trend has slowed, and modest increases are included in the FY2025 budget.

The Impact of Inflation



Contracts and Health insurance are also on a steady incline. These two costs make up a combined \$6.3 million dollars of the FY2025 budget.

Balancing the Budget

Use of One Time Funds and Fund Balance

\$275,000	Proceeds from the sale of the County Garage
\$246,984	Fund Balance (\$500,000 unused in FY24 for Radio Project. 1 st bill is due in FY25)
\$500,000	Fund Balance (for CA Contingency)

Reduced Expenses

\$363,136 FMRR Reduction

Level funding of Gloucester Schools and civic groups



Items Not Funded/Ways to Utilize Additional Revenue

- \$363,136 in FMRR Requests
- Non-profit group requests – level funded
 - \$40,839 difference between funding requests and proposed
- More Capital funds – \$3,339,056 in FY25 CIP requests were not funded
- Additional School Funding
- Economic incentives for business development

The value of \$0.01 of Real Estate Tax is \$574,100 and the value of \$0.01 of Personal Property Tax is \$45,720



Tax Rate Advertising

Tax	Advertised FY24
Real Estate	\$0.603
Manufactured Home	\$0.603
Public Service Corporation	\$0.603
Tangible Personal Property not otherwise set out	\$3.05
Motor Vehicle of volunteer fire dept. member as per 58.1-3506 (A)(16)	\$0.0000000000000001
Boats	\$0.0000000000000001
Gloucester Sanitary District #1	\$0.01
Gloucester Point Sanitary District	\$0.01
Mosquito Control	\$0.01



Budget Calendar

All Meetings begin at 6:00 P.M.

March 13	Budget Work Session (New Personnel Requests)
March 19	Joint Meeting with School Board (TCW)
March 21	Board of Supervisors Budget Town Hall (TCW)
March 27	FY25 Budget & Tax Rates Public Hearings (TCW)
April 8	Possible Budget Work Session
April 11	Possible Budget Work Session
April 15	FY25 Budget Adoption

Focus for Work Sessions – Marinas, External Requests,
Selected Departments, others?





Proposed Fee Increases

Potential Revenue Increase

Planning and Environmental

Permit/Application Type	Current Fee	Proposed Fee	FY2023 Applications	Estimated Revenue Increase with Fee Change
ENVIRONMENTAL				
Land Disturbance Permit Application	\$45.00, \$5.00 each additional acre	\$100.00, \$5.00 each additional acre	110	\$6,050
WQIA - no exception or waiver - confirm compliance with CBPO as a permitted or exempt activity	\$0.00	\$50.00	46	\$2,300
Ches Bay Waiver Application - Administrative Review	\$50.00	\$100.00	28	\$1,400
Ches Bay Exception Application - Board Review	\$275.00	\$500.00	20	\$4,500
PLANNING				
Boundary Line Adjustment/Vacation	\$50.00	\$75.00	20	\$500
			Total	\$14,750



Potential Revenue Increase

Building Inspections

Building Inspection Fees		
Permit/Application Type	Current Fee	Proposed Fee
Minimum Permit Fee	\$35.00	\$50.00
Occupancy Inspection Fee	\$35.00	\$50.00
Tents & Temporary Structures	\$35.00	\$50.00
Electrical -Single Phase 0 - 125 amps	\$40.00	\$50.00
Electrical -Single Phase 126 - 200 amps	\$60.00	\$70.00
Electrical -Single Phase - Over 200 amps	\$60.00 + \$5/50 amps	\$70.00 + \$5/50 amps
Electrical -Three Phase 0 - 125 amps	\$45.00	\$75.00
Electrical -Three Phase 126 - 200 amps	\$60.00	\$110.00
Electrical -Three Phase - Over 200 amps	\$65.00 + \$10/50 amps	\$110.00 + \$10/50 amps

Net estimate in increased revenue with 2% levy being paid by the customer is \$17,200

Potential Revenue Increase

Building Inspections

Residential and Commercial Case Examples

Single Family Residential Permit Fee Comparison (2,400 square foot home)

	Building Permit	Electrical Permit	Plumbing Permit	Mechanical Permit	Minimum Permit	Total Cost
Current Fee	\$288	\$60	\$105	\$100	\$35	\$553
Proposed Fee	\$360	\$70	\$105	\$100	\$50	\$635

Commercial Building Permit Fee Comparison (5,000 square feet)

	Building Permit	Electrical Permit	Plumbing Permit	Mechanical Permit	Total Cost
Current Fee	\$1,000	\$65	\$65	\$120	\$1,250
Proposed Fee	\$1,000	\$110	\$110	\$120	\$1,340

\$82 more for a 2,400 sq. ft. home + \$12.70 State Levy

\$90 more for 5,000 sq. ft. commercial building + \$28.80 State Levy





**FY2025 County Administrator Proposed Budget
Comparison to FY2024 Amended Budget
March 4, 2024**

Department	FY24 Amended Budget	FY25 CA Proposed Budget	\$ Change FY24 Amended to FY25 Proposed	% Change FY24 Amended to FY25 Proposed	Notes
BOARD OF SUPERVISORS	203,473	270,605	67,132	33%	MPPDC Rate Increases
COUNTY ADMINISTRATION	883,890	881,760	(2,130)	0%	
COUNTY ATTORNEY	377,119	386,525	9,406	2%	
HUMAN RESOURCES	913,429	741,487	(171,942)	-19%	Personnel changes
COMM OF REVENUE	759,136	844,034	84,898	11%	New position requested
REAL ESTATE ASSESSMENT	593,717	601,847	8,130	1%	
TREASURER	1,050,022	1,048,280	(1,742)	0%	
FISCAL SERVICES	690,346	749,927	59,581	9%	Personnel changes (added payroll position)
INFORMATION TECHNOLOGY	1,810,294	1,862,824	52,530	3%	Inflationary increases with contracts
GIS	476,111	469,353	(6,758)	-1%	
PURCHASING	409,450	444,759	35,309	9%	Employee health insurance changes
INSURANCE	136,913	151,039	14,126	10%	Estimated 10% increase per insurance carrier
REGISTRAR	406,705	411,401	4,696	1%	
CIRCUIT COURT JUDGE	106,640	111,090	4,450	4%	Inflationary costs, changes in juror pay and increasing jury trials
GENERAL DIST COURT	19,603	20,040	437	2%	Increase in cost of drug tests, furniture for new staff
MAGISTRATE	750	500	(250)	-33%	Decrease based on historical usage of budget
J & D COURT	9,519	8,204	(1,315)	-14%	Decreased operating costs
COURT SERVICE UNIT	221,692	256,051	34,359	15%	Increase in juvenile detention
COLONIAL JUVENILE SERVICES COMMISS	118,518	101,801	(16,717)	-14%	Decreased utilization
CLERK OF CIRCUIT COURT	723,686	815,462	91,776	13%	Includes \$60,000 in grant funded expenses
VICTIM WITNESS	144,686	150,543	5,857	4%	Training and personnel costs
COMM ATTORNEY	1,185,731	1,178,382	(7,349)	-1%	
SHERIFF	8,591,769	8,938,388	346,619	4%	Inflationary costs, Line of Duty Insurance
GRANT FUNDED SRO	249,591	262,723	13,132	5%	Employee health insurance
FIRE AND RESCUE	5,736,125	5,701,724	(34,401)	-1%	
STATE FOREST SERVICE	7,497	7,497	-	0%	
RADIO O&M	1,006,161	984,460	(21,701)	-2%	
JAIL	3,967,640	3,920,617	(47,023)	-1%	
PROBATION	322,713	348,149	25,436	8%	Increase in cost of drug tests
PRETRIAL	312,681	326,046	13,365	4%	Increase in cost of drug tests
BUILDING INSPECTIONS	832,695	748,531	(84,164)	-10%	Personnel changes, centralized postage, reduced books & subscriptions
ENVIRONMENTAL	967,180	434,453	(532,727)	-55%	Solar inspections fees now directly billed
ANIMAL CONTROL	591,414	602,178	10,764	2%	
MEDICAL EXAM	600	1,500	900	150%	Based on actual costs
EMERGENCY MANAGEMENT	262,023	275,590	13,567	5%	New CERT Supplies

**FY2025 County Administrator Proposed Budget
Comparison to FY2024 Amended Budget
March 4, 2024**

ENGINEERING SERVICES	477,974	365,801	(112,173)	-23%	Removed DPW, added Civil Engineer
REFUSE	18,216	18,443	227	1%	
FACILITIES MANAGEMENT	2,757,157	2,905,753	148,596	5%	Inflationary costs in fuel, electrical and materials
HEALTH DEPT	560,255	585,322	25,067	4%	Inflationary increase requested
MENTAL HEALTH	177,243	203,829	26,586	15%	Inflationary increase requested
COMM ENGAGEMENT	740,345	666,780	(73,565)	-10%	No longer mass producing Beehive publications
CABLE SERVICES	106,812	88,753	(18,059)	-17%	Additional budget in FY24 for mic replacement project
COMMUNITY COLLEGE	14,857	15,303	446	3%	Inflationary increase requested
PARKS & RECREATION	745,052	653,080	(91,972)	-12%	FY24 included higher donations, personnel changes
PARK OPERATIONS	844,783	902,416	57,633	7%	Offsetting revenue
DAFFODIL FESTIVAL	63,493	70,257	6,764	11%	Inflationary costs, contracted services
LIBRARY	1,388,192	1,352,343	(35,849)	-3%	Personnel changes
PLANNING & ZONING	947,103	979,588	32,485	3%	Increased training costs
ECONOMIC DEVELOPMENT	331,701	339,821	8,120	2%	Increased training costs
CLEAN COMM	29,469	30,586	1,117	4%	New program supplies (trash grabbers, etc.)
TOURISM	343,003	464,082	121,079	35%	Includes \$140,000 in grant funded expenses
EXTENSION SERVICE	131,876	135,611	3,735	3%	Increase for County portion of agent salary and benefits
CIVIC CONTRIBUTIONS	413,392	380,879	(32,513)	-8%	Amended budget includes one-time funds to GMCC
CONTINGENCY	581,239	1,021,725	440,486	76%	FY24 COLA distributed within departmentns, all in contingency in FY25
TRANSFERS OUT	41,754,056	40,165,566	(1,588,490)	-4%	Decreases in transfers to Capital, Debt Service and CSA
Grand Total	86,515,737	85,403,705	(1,112,032)	-1%	