

AGENDA
COUNTY OF AMELIA BOARD OF SUPERVISORS
AMELIA COUNTY ADMINISTRATION CONFERENCE ROOM
TUESDAY, MARCH 11, 2025 AT 1:00 PM

FY26 BUDGET WORKSHOP MEETING

- 1. CALL TO ORDER/DETERMINATION OF QUORUM-CHAIRMAN**
- 2. INVOCATION AND PLEDGE OF ALLEGIANCE**
- 3. FY26 BUDGET DISCUSSION**
 - A. Updated Outside Agency Funding Matrix FY26
 - B. Revised Revenue Forecast
 - C. Expenditure Summary by Department
 - Total Request, Comparative, FY25 & FY26 at minimum
 - Highlights of Budget Request
 - D. Bottom Line: Revenue vs. Expenditures Currently
 - E. Fire/EMS Budget Presentation
 - F. Sheriff's Office Budget Presentation
 - G. Capital Improvement Plan
 - Fund Balance
 - Planning Commission Recommendations
 - H. Board Guidance to Balance Budget
 - I. Unfinished Business, If any
 - J. Next Steps
- 4. CLOSED MEETING**
- 5. MOTION TO ADJOURN OR CONTINUE MEETING**

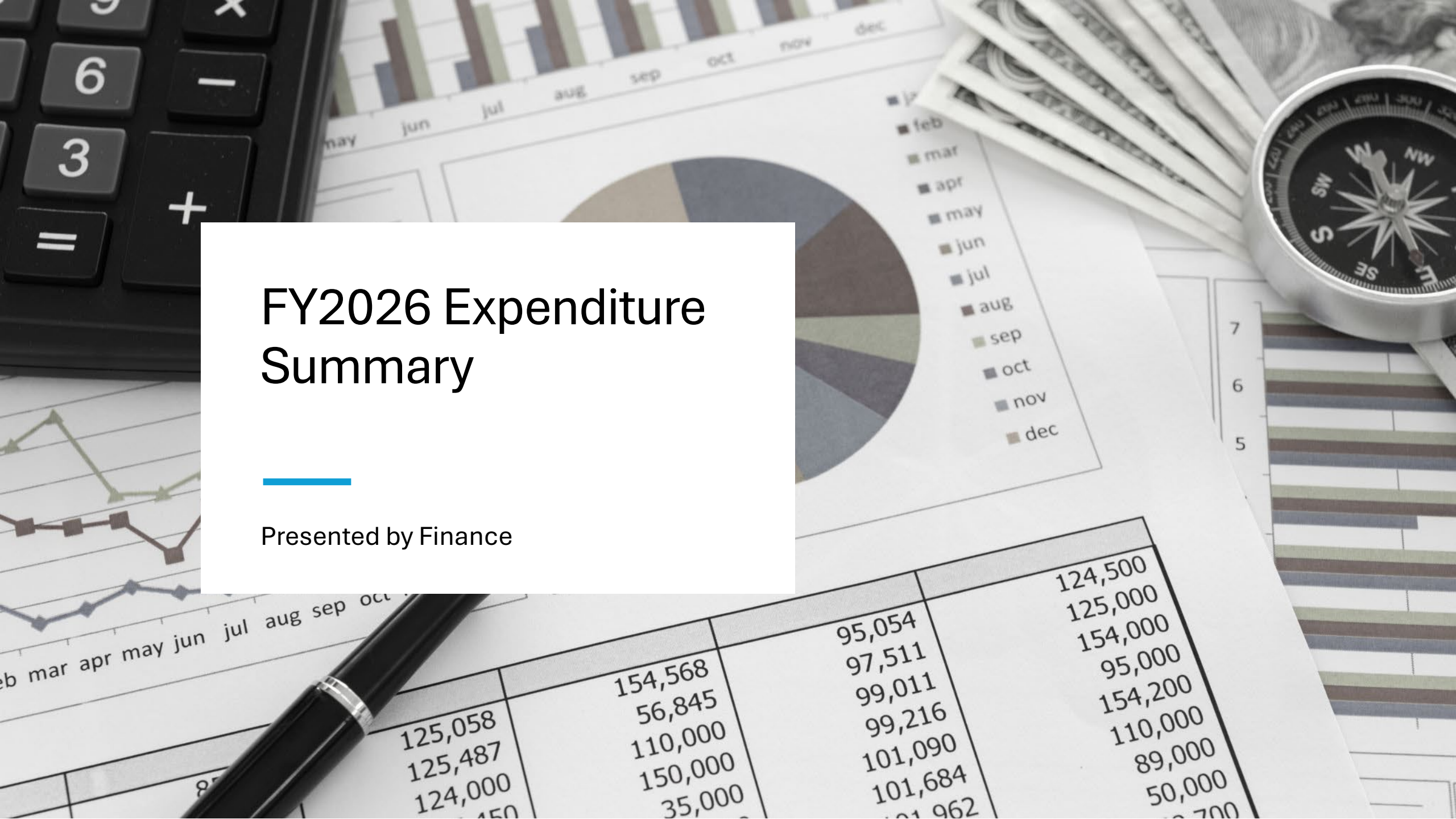
Local and Regional Organizations

Local and Regional Organizations - Past Support and FY26 Requests

Agency	FY2022	FY2023	FY2024	FY2025	FY2026 Request	FY26 BOS Recommendation
*Amelia County 4-H.....	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
Amelia County Food Pantry.....	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$15,000.00	\$7,500.00
Amelia Co. Health Department (51100).....	\$135,818.00	\$151,756.00	\$154,852.00	\$154,852.00	\$187,713.00	\$187,713.00
Blackstone Area Bus System (BABS).....	\$10,000.00	\$10,600.00	\$10,600.00	\$0.00	\$10,600.00	\$10,600.00
Brightpoint Community College (68000).....	\$1,080.00	\$1,068.00	\$1,150.00	\$1,134.00	\$1,109.00	\$1,109.00
Commonwealth Regional Council Virginia's Heartland (81100).....	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
Crossroads Community Services (52200).....	\$34,500.00	\$34,500.00	\$29,965.00	\$33,534.00	\$44,712.00	\$44,712.00
Feed More.....	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$0.00
Free Clinic of Powhatan.....	\$3,000.00	\$3,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00
Heart of Virginia Free Clinic.....	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Longwood University Small Business Development Center.....	\$2,152.00	\$2,152.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Piedmont Area Veterans Council.....	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Piedmont Senior Resources Area Agency on Aging, Inc. (53230).....	\$14,815.00	\$14,643.00	\$14,643.00	\$14,643.00	\$15,559.00	\$15,559.00
Piedmont Soil and Water Conservation District (82400).....	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00
STEPS, Inc.....	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00
STEPS, Inc. - HOUSING REQUEST					\$25,000.00	\$6,250.00
STEPS, Inc.-Madeline's House - Southside Center for Violence Prevention, Inc.....	\$14,600.00		\$0.00	\$11,000.00	\$11,000.00	\$11,000.00
*Virginia's Crossroads			\$4,500.00	\$4,500.00	\$4,500.00	
Virginia Legal Aid Society.....	\$1,361.00	\$2,500.00	\$2,600.00	\$2,600.00	\$2,704.00	\$ 2,704.00

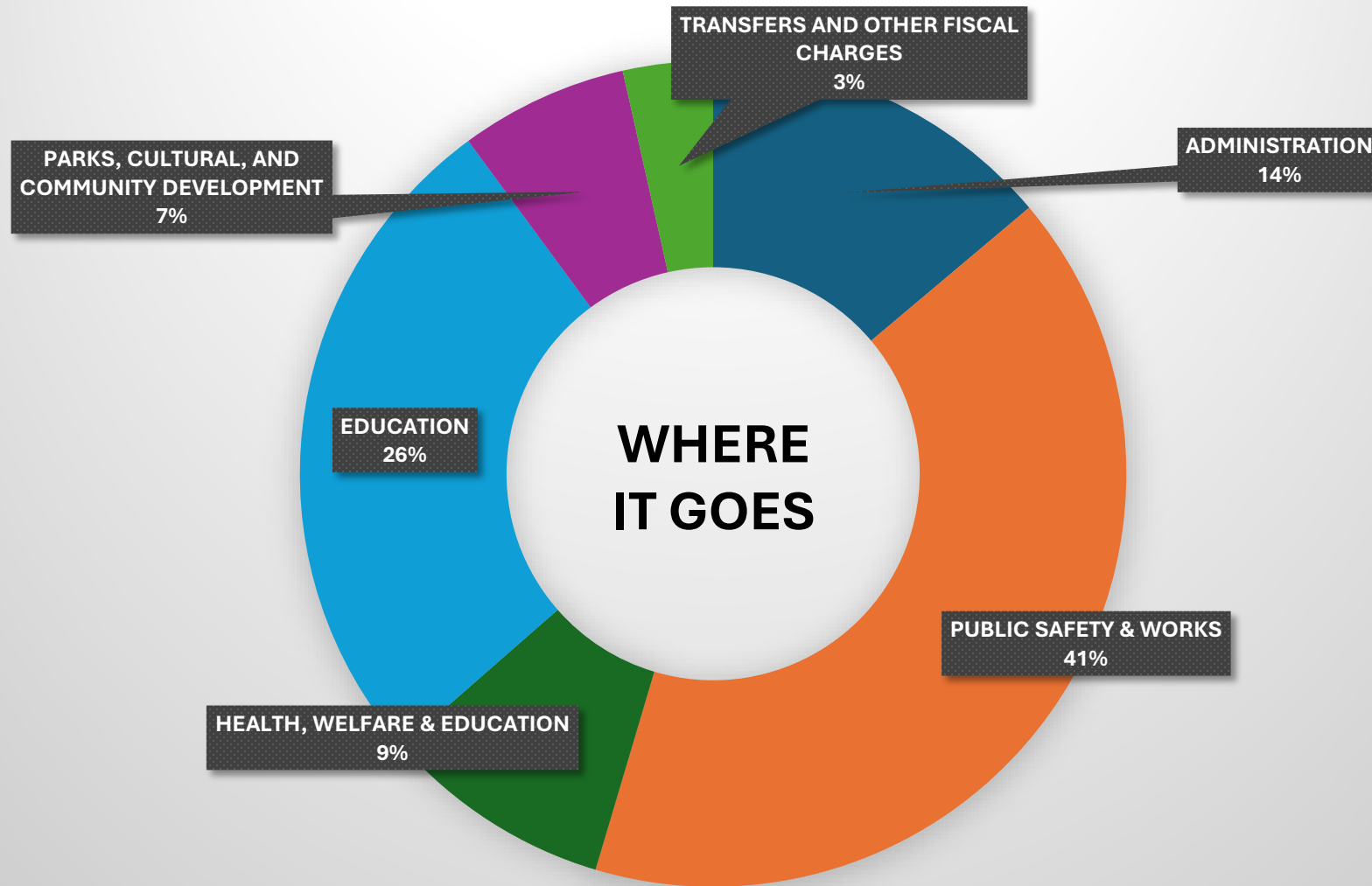
FY2026 Expenditure Summary

Presented by Finance

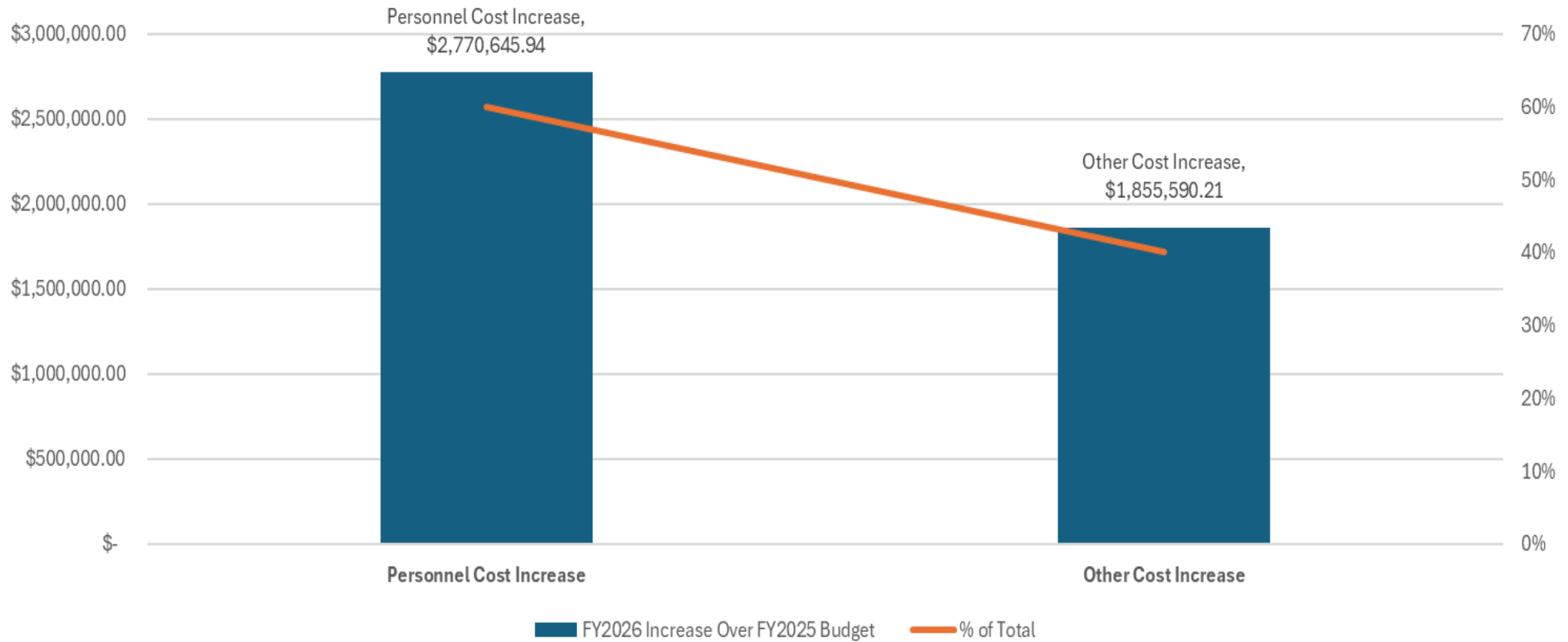


125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			700

FY2026 Departmental Expenditure Request Summary



FY2026 Departmental Expenditure Increase Over FY2025 Budget



FY2026 Incremental Expenditure Highlights

SUMMARY:		Existing Positions	Vacancies	New Requests	Total	% of Total
Total increases in FY2026	(A)+(B)	876,637.43	1,661,270.76	2,088,327.96	4,626,236.15	100%

	Object Code Reference	Existing Positions	Vacancies	New Requests	Total		
A							
<u>Compensation and Benefits:</u>							
1		1100			58,278.98	1%	
1		1100			159,157.35	3%	
2		1100	1,047,637.30	41,200.00	1,397,801.04	30%	
3		1200		21,215.00	21,215.00	0%	
4		1250			855.00	0%	
5		1300		170,322.75	170,322.75	4%	
6		1700			10,452.96	0%	
7		2100	80,144.25		90,690.44		
8		2210	130,745.14		274,063.97		
9		2300	376,061.99		439,517.31		
10		2400	12,499.36		14,429.83		
11		2600	600.00		5,154.86		
12		2700	6,031.51		134,867.71		
13		2800	5,246.40		(8,247.04)		
14		2900	2,304.80	-	2,085.77		
		(A)	876,637.43	1,661,270.76	232,737.75	2,770,645.94	60%
B							
<u>Capital items and other contributions:</u>							
15		8202		19,558.00	19,558.00		
16		8205		876,600.00	876,600.00		
17		8207		58,200.00	58,200.00		
18		TBD		353,059.00	353,059.00		
19		0251		\$ 355,125.00	355,125.00		
		3160		\$ 105,270.00	105,270.00		
20		3320		\$ 228,753.00	228,753.00		
21		Various		(140,974.79)	(140,974.79)		
		(B)	-	1,855,590.21	1,855,590.21	40%	
		(A)+(B)			4,626,236.15		

Another Look at FY2026 Personnel Costs By Employment Status

STATUS	DPT #	Department	(Salary State + Local)	Fringe	Salary + Fringe	% OF TOTAL	EE Count	EE Avg Sal & Ben	Adjusted State Sal	Local Funding
PT	71100	P&R	\$ 174,070.00	\$ 14,804.14	\$ 188,874.14	1.86%	13	14,528.78	\$ -	174,070.00
	32400	EMS	\$ 165,768.00	\$ 13,938.58	\$ 179,706.58	1.77%	6	29,951.10	\$ -	165,768.00
	31200	SHERIFF'S OFFICE	\$ 160,065.00	\$ 17,595.10	\$ 177,660.10	1.75%	4	44,415.03	\$ -	160,065.00
	73000	LIBRARY	\$ 55,500.00	\$ 4,666.49	\$ 60,166.49	0.59%	2	30,083.25	\$ -	55,500.00
	43200	PW-GP	\$ 45,000.00	\$ 4,003.00	\$ 49,003.00	0.48%	2	24,501.50	\$ -	45,000.00
	44000	PW-WWIP	\$ 31,524.00	\$ 3,587.21	\$ 35,111.21	0.35%	1	35,111.21	\$ -	31,524.00
	13200	REGISTRAR	\$ 23,790.00	\$ 1,878.24	\$ 25,668.24	0.25%	1	25,668.24	\$ -	23,790.00
	42400	ENVIRONMENTAL SERVICES	\$ 8,255.52	\$ 711.69	\$ 8,967.21	0.09%	1	8,967.21	\$ -	8,255.52
PT Total			\$ 663,972.52	\$ 61,184.47	\$ 725,156.99	7.14%	30	24,171.90	\$ -	663,972.52
VACANT	32400	EMS	\$ 584,253.00	\$ 423,637.88	\$ 1,007,890.88	9.92%	18	55,993.94	\$ -	584,253.00
	31200	SHERIFF'S OFFICE	\$ 145,376.48	\$ 80,987.93	\$ 226,364.41	2.23%	3	75,454.80	\$ -	145,376.48
	12420	FINANCE	\$ 140,000.00	\$ 45,843.97	\$ 185,843.97	1.83%	1	185,843.97	\$ -	140,000.00
	81500	Community Development	\$ 98,007.82	\$ 30,638.50	\$ 128,646.32	1.27%	1	128,646.32	\$ -	98,007.82
	73000	LIBRARY	\$ 80,000.00	\$ 32,525.17	\$ 112,525.17	1.11%	1	112,525.17	\$ -	80,000.00
VACANT Total			\$ 1,047,637.30	\$ 613,633.46	\$ 1,661,270.76	16.36%	24	69,219.61	\$ -	1,047,637.30
FT	31200	SHERIFF'S OFFICE	\$ 2,060,913.42	\$ 822,153.75	\$ 2,883,067.17	28.39%	34	84,796.09	\$ 966,240.94	1,094,672.48
	43200	PW-GP	\$ 536,822.10	\$ 225,571.43	\$ 762,393.53	7.51%	11	69,308.50	\$ -	536,822.10
	22100	Commonwealth Attorney	\$ 328,913.59	\$ 98,345.03	\$ 427,258.62	4.21%	3	142,419.54	\$ 280,767.70	48,145.89
	21600	Circuit Court	\$ 293,579.61	\$ 131,435.11	\$ 425,014.72	4.18%	4	106,253.68	\$ 254,643.81	38,935.80
	12410	TREASURER	\$ 251,398.11	\$ 95,998.62	\$ 347,396.73	3.42%	4	86,849.18	\$ 212,061.55	39,336.56
	12310	COR	\$ 236,041.99	\$ 77,305.86	\$ 313,347.85	3.09%	4	78,336.96	\$ 197,558.12	38,483.87
	12110	Administration	\$ 210,293.51	\$ 61,472.73	\$ 271,766.24	2.68%	2	135,883.12	\$ -	210,293.51
	71100	P&R	\$ 209,857.60	\$ 83,776.52	\$ 293,634.12	2.89%	4	73,408.53	\$ -	209,857.60
	73000	LIBRARY	\$ 195,925.42	\$ 89,870.74	\$ 285,796.16	2.81%	4	71,449.04	\$ -	195,925.42
	44000	PW-WWIP	\$ 156,178.41	\$ 75,354.13	\$ 231,532.54	2.28%	4	57,883.13	\$ -	156,178.41
	81500	Community Development	\$ 136,117.01	\$ 48,342.93	\$ 184,459.94	1.82%	2	92,229.97	\$ -	136,117.01
	12420	FINANCE	\$ 135,355.00	\$ 49,527.03	\$ 184,882.03	1.82%	2	92,441.02	\$ -	135,355.00
	35100	Animal Control	\$ 130,087.60	\$ 58,785.46	\$ 188,873.06	1.86%	3	62,957.69	\$ -	130,087.60
	35500	EMERGENCY MANAGEMENT	\$ 129,806.40	\$ 39,608.58	\$ 169,414.98	1.67%	2	84,707.49	\$ -	129,806.40
	42400	ENVIRONMENTAL SERVICES	\$ 125,356.51	\$ 47,307.57	\$ 172,664.08	1.70%	2	86,332.04	\$ -	125,356.51
	32400	EMS	\$ 117,073.50	\$ 46,656.15	\$ 163,729.65	1.61%	2	81,864.83	\$ -	117,073.50
	13200	REGISTRAR	\$ 89,639.68	\$ 30,496.42	\$ 120,136.10	1.18%	1	120,136.10	\$ 89,639.68	
	12130	DMV	\$ 87,286.25	\$ 45,773.54	\$ 133,059.79	1.31%	2	66,529.90	\$ -	87,286.25
	12111	HR	\$ 78,406.26	\$ 14,685.40	\$ 93,091.66	0.92%	1	93,091.66	\$ -	78,406.26
	21900	VICIM WITNESS	\$ 56,181.09	\$ 21,353.81	\$ 77,534.90	0.76%	1	77,534.90	\$ -	56,181.09
45000	PW-WATER	\$ 29,313.80	\$ 11,044.75	\$ 40,358.54	0.40%	2	20,179.27	\$ -	29,313.80	
FT Total			\$ 5,594,546.85	\$ 2,174,865.57	\$ 7,769,412.42	76.50%	94	82,653.32	\$ 2,000,911.80	3,593,635.05
Grand Total			\$ 7,306,156.67	\$ 2,849,683.49	\$ 10,155,840.17	100.00%	148	68,620.54	\$ 2,000,911.80	5,305,244.87

				FY2025 Adopted Budget		FY2026 Department Request (w/3% COLA for State & Local)		FY26D vs. FY25B	
Expenditure Categories	Major	Department/Group	Personnel	Non-personnel	Personnel	Non-personnel	Personnel	Non-personnel	
1 - General Government									
Administration									
	011010	Board of Supervisors	\$65,287.00	\$40,247.00	60,600.00	40,247.00	-4,687.00	0.00	
	012110	County Administration	\$248,194.00	\$20,950.00	231,181.67	20,950.00	-17,012.33	0.00	
	012111	Human Resources	\$93,099.00	\$15,450.00	98,766.74	61,625.00	5,667.74	46,175.00	
	012130	DMV Services	\$126,059.00	\$2,800.00	135,277.60	2,800.00	9,218.60	0.00	
	012210	Legal Services	-	\$97,526.00	-	97,526.00	-	0.00	
	012240	Independent Auditor	-	\$75,000.00	-	75,000.00	-	0.00	
	012310	Commissioner of the Revenue	\$297,793.00	\$45,325.00	312,273.65	52,750.00	14,480.65	7,425.00	
	012320	Reassessment	-	\$0.00	0.00	0.00	0.00	0.00	
	012330	Equalization Board	-	\$995.00	0.00	995.00	0.00	0.00	
	012410	Treasurer	\$327,890.00	\$90,900.00	418,952.72	93,100.00	91,062.72	2,200.00	
	012420	Finance	\$242,274.00	\$12,400.00	379,673.07	15,200.00	137,399.07	2,800.00	
	012430	Information Technology	-	\$115,577.00	0.00	115,577.00	0.00	0.00	
	012500	Children's Services Act	-	\$485,000.00	0.00	665,000.00	0.00	180,000.00	
	013100	Electoral Board	\$37,668.00	\$27,200.00	37,781.39	28,450.00	113.39	1,250.00	
	013200	Registrar	\$170,288.00	\$19,256.00	157,416.26	20,400.00	-12,871.74	1,144.00	
2 - Judicial									
Administration									
	021100	Circuit Court	-	\$10,000.00	-	10,000.00	-	0.00	
	021200	General District Court	-	\$20,060.00	-	23,380.00	-	3,320.00	
	021300	Special Magistrates	-	\$800.00	-	800.00	-	0.00	
	021600	Clerk of the Circuit Court	\$378,151.00	\$25,343.00	406,526.12	26,700.00	28,375.12	1,357.00	
	021800	Law Library	\$2,629.00	\$1,750.00	2,628.81	1,750.00	-0.19	0.00	
	021900	Victim Witness	\$69,254.00	\$12,000.00	79,165.71	8,100.00	9,911.71	-3,900.00	
	022100	Commonwealth's Attorney	\$407,236.00	\$16,015.00	427,486.25	16,015.00	20,250.25	0.00	
3 - Public Safety									
	031200	Sheriff	\$3,261,301.00	\$846,024.00	4,025,730.50	1,393,157.00	764,429.50	547,133.00	
	032200	Volunteer Fire Department	-	\$272,321.00	-	272,321.00	-	0.00	
	032300	Ambulance/Rescue Services	-	\$80,969.00	-	16,900.00	-	-64,069.00	
	032400	Amelia County Fire and EMS	126,109.57	\$1,617,175.96	1,407,039.68	1,540,310.00	1,280,930.11	-76,865.96	
	033200	CO/City Operated Institutions	-	\$1,076,041.00	-	1,076,041.00	-	0.00	
	033300	Court Services Unit	-	\$19,774.00	-	34,274.00	0.00	14,500.00	
	034100	Building Inspections	\$184,775.00	\$7,575.00	196,220.21	7,575.00	11,445.21	0.00	
	035100	Animal Control	\$176,999.00	\$41,055.00	215,352.07	55,235.00	38,353.07	14,180.00	
	035300	Medical Examiner	-	\$200.00	-	200.00	-	0.00	
	035500	Emergency Management	\$223,036.00	\$61,440.00	172,915.88	281,250.00	-50,120.12	219,810.00	
	041320	Street Lights	-	\$6,000.00	-	6,000.00	-	0.00	
	042400	Environmental Services	\$182,917.00	\$18,050.00	177,865.23	18,500.00	-5,051.77	450.00	
	043200	General Properties	\$748,352.00	\$395,775.00	825,703.92	402,475.00	77,351.92	6,700.00	
4 - Health and Welfare									
	051100	Local Health Department	-	\$154,852.00	-	154,852.00	-	0.00	
	052200	Mental Health	-	\$29,965.00	-	29,965.00	-	0.00	
	053230	Area Agency on Aging	-	\$14,643.00	-	14,643.00	-	0.00	
	053600	Social Services Board	-	-	0.00	-	0.00	0.00	
	055000	Regional Org Contributions	-	\$58,712.00	-	58,712.00	-	0.00	
	068000	Community Colleges	-	\$1,134.00	-	1,134.00	-	0.00	
5 - Education									
6 - Parks, Recreation and Cultural									
	071100	Parks and Recreation	393,304.00	\$77,450.00	484,102.36	144,400.00	90,798.36	66,950.00	
	071500	Recreation Programs	-	\$152,900.00	0.00	173,900.00	0.00	21,000.00	
	073000	Library Administration	393,919.00	\$108,664.00	434,832.06	129,536.00	40,913.06	20,872.00	
7 - Community Development									
	081100	Planning	144,078.00	\$72,450.00	140,581.45	72,450.00	-3,496.55	0.00	
	081400	Board of Zoning Appeals	-	\$100.00	-	100.00	-	0.00	
	081500	Economic Development	-	\$26,250.00	249,676.15	26,250.00	249,676.15	0.00	
	082400	Soil/Water Conservation	-	\$12,900.00	-	12,900.00	-	0.00	
	083500	Extension Service	91,864.00	\$3,000.00	85,373.00	3,000.00	-6,491.00	0.00	
8 - Nondepartmental									
	091400	Misc. (Nondepartmental)	-	\$0.00	0.00	0.00	0.00	0.00	
	091500	Operating Capital Outlay	-	\$123,000.00	-	123,000.00	-	0.00	
Grand Total			\$8,392,476.57	\$6,413,013.96	11,163,122.51	7,425,445.00	2,770,645.94	1,012,431.04	

Expenditure Categories	Major	Department/Group	FY2025 Adopted Budget		FY2026 Department Request (w/3% COLA for State & Local)		FY26D vs. FY25B	
			Personnel	Non-personnel	Personnel	Non-personnel	Personnel	Non-personnel
1 - General Government								
<input type="checkbox"/> Administration	<input type="checkbox"/> 011010	Board of Supervisors	\$65,287.00	\$40,247.00	60,600.00	40,247.00	-4,687.00	0.00
	<input type="checkbox"/> 012110	County Administration	\$248,194.00	\$20,950.00	231,181.67	20,950.00	-17,012.33	0.00
	<input type="checkbox"/> 012111	Human Resources	\$93,099.00	\$15,450.00	98,766.74	61,625.00	5,667.74	46,175.00
	<input type="checkbox"/> 012130	DMV Services	\$126,059.00	\$2,800.00	135,277.60	2,800.00	9,218.60	0.00
	<input type="checkbox"/> 012210	Legal Services		\$97,526.00		97,526.00		0.00
	<input type="checkbox"/> 012240	Independent Auditor		\$75,000.00		75,000.00		0.00
	<input type="checkbox"/> 012310	Commissioner of the Revenue	\$297,793.00	\$45,325.00	312,273.65	52,750.00	14,480.65	7,425.00
	<input type="checkbox"/> 012320	Reassessment	-	\$0.00	0.00	0.00	0.00	0.00
	<input type="checkbox"/> 012330	Equalization Board	-	\$995.00	0.00	995.00	0.00	0.00
	<input type="checkbox"/> 012410	Treasurer	\$327,890.00	\$90,900.00	418,952.72	93,100.00	91,062.72	2,200.00
	<input type="checkbox"/> 012420	Finance	\$242,274.00	\$12,400.00	379,673.07	15,200.00	137,399.07	2,800.00
	<input type="checkbox"/> 012430	Information Technology	-	\$115,577.00	0.00	115,577.00	0.00	0.00
	<input type="checkbox"/> 012500	Children's Services Act	-	\$485,000.00	0.00	665,000.00	0.00	180,000.00
	<input type="checkbox"/> 013100	Electoral Board	\$37,668.00	\$27,200.00	37,781.39	28,450.00	113.39	1,250.00
	<input type="checkbox"/> 013200	Registrar	\$170,288.00	\$19,256.00	157,416.26	20,400.00	-12,871.74	1,144.00
2 - Judicial								
<input type="checkbox"/> Administration	<input type="checkbox"/> 021100	Circuit Court		\$10,000.00		10,000.00		0.00
	<input type="checkbox"/> 021200	General District Court		\$20,060.00		23,380.00		3,320.00
	<input type="checkbox"/> 021300	Special Magistrates		\$800.00		800.00		0.00
	<input type="checkbox"/> 021600	Clerk of the Circuit Court	\$378,151.00	\$25,343.00	406,526.12	26,700.00	28,375.12	1,357.00
	<input type="checkbox"/> 021800	Law Library	\$2,629.00	\$1,750.00	2,628.81	1,750.00	-0.19	0.00
	<input type="checkbox"/> 021900	Victim Witness	\$69,254.00	\$12,000.00	79,165.71	8,100.00	9,911.71	-3,900.00
	<input type="checkbox"/> 022100	Commonwealth's Attorney	\$407,236.00	\$16,015.00	427,486.25	16,015.00	20,250.25	0.00

Expenditure Categories	Major	Department/Group	FY2025 Adopted Budget		FY2026 Department Request (w/3% COLA for State & Local)		FY26D vs. FY25B	
			Personnel	Non-personnel	Personnel	Non-personnel	Personnel	Non-personnel
3 - Public Safety	031200	Sheriff	\$3,261,301.00	\$846,024.00	4,025,730.50	1,393,157.00	764,429.50	547,133.00
	032200	Volunteer Fire Department		\$272,321.00		272,321.00		0.00
	032300	Ambulance/Rescue Services		\$80,969.00		16,900.00		-64,069.00
	032400	Amelia County Fire and EMS	126,109.57	\$1,617,175.96	1,407,039.68	1,540,310.00	1,280,930.11	-76,865.96
	033200	CO/City Operated Institutions		\$1,076,041.00		1,076,041.00		0.00
	033300	Court Services Unit	-	\$19,774.00		34,274.00	0.00	14,500.00
	034100	Building Inspections	\$184,775.00	\$7,575.00	196,220.21	7,575.00	11,445.21	0.00
	035100	Animal Control	\$176,999.00	\$41,055.00	215,352.07	55,235.00	38,353.07	14,180.00
	035300	Medical Examiner		\$200.00		200.00		0.00
	035500	Emergency Management	\$223,036.00	\$61,440.00	172,915.88	281,250.00	-50,120.12	219,810.00
	041320	Street Lights		\$6,000.00		6,000.00		0.00
	042400	Environmental Services	\$182,917.00	\$18,050.00	177,865.23	18,500.00	-5,051.77	450.00
	043200	General Properties	\$748,352.00	\$395,775.00	825,703.92	402,475.00	77,351.92	6,700.00
4 - Health and Welfare	051100	Local Health Department		\$154,852.00		154,852.00		0.00
	052200	Mental Health		\$29,965.00		29,965.00		0.00
	053230	Area Agency on Aging		\$14,643.00		14,643.00		0.00
	053600	Social Services Board	-		0.00		0.00	
	055000	Regional Org Contributions		\$58,712.00		58,712.00		0.00
5 - Education	068000	Community Colleges		\$1,134.00		1,134.00		0.00
6 - Parks, Recreation and Cultural	071100	Parks and Recreation	393,304.00	\$77,450.00	484,102.36	144,400.00	90,798.36	66,950.00
	071500	Recreation Programs	-	\$152,900.00	0.00	173,900.00	0.00	21,000.00
	073000	Library Administration	393,919.00	\$108,664.00	434,832.06	129,536.00	40,913.06	20,872.00
7 - Community Development	081100	Planning	144,078.00	\$72,450.00	140,581.45	72,450.00	-3,496.55	0.00
	081400	Board of Zoning Appeals		\$100.00		100.00		0.00
	081500	Economic Development	-	\$26,250.00	249,676.15	26,250.00	249,676.15	0.00
	082400	Soil/Water Conservation		\$12,900.00		12,900.00		0.00
	083500	Extension Service	91,864.00	\$3,000.00	85,373.00	3,000.00	-6,491.00	0.00
8 - Nondepartmental	091400	Misc. (Nondepartmental)	-	\$0.00	0.00	0.00	0.00	0.00
	091500	Operating Capital Outlay		\$123,000.00		123,000.00		0.00
Grand Total			\$8,392,476.57	\$6,413,013.96	11,163,122.51	7,425,445.00	2,770,645.94	1,012,431.04

Sum of FY26D vs. FY25B		Personnel vs. Non-personnel
Account	Account Description	Personnel
1100	Salaries and Wages - Regular	1,615,237.37
2300	Health Insurance	439,517.31
2210	VRS Recon Pmt	274,063.97
1300	Salaries and Wages - Part-time	170,322.75
2700	Worker's Compensation	134,867.71
2100	FICA	90,690.44
1200	Salaries and Wages - Overtime	21,215.00
2400	VRS-Group Life Insurance	14,429.83
1700	Salaries/Wages - Annual Leave	10,452.96
2600	Unemployment Insurance	5,154.86
2900	VRS-Group Health Ins Credit	2,085.77
1250	Salaries and Wages - Select Enforcement	855.00
2000	Fringe Benefits	-1,743.00
2800	Disability Program	-6,504.04
Grand Total		2,770,645.94

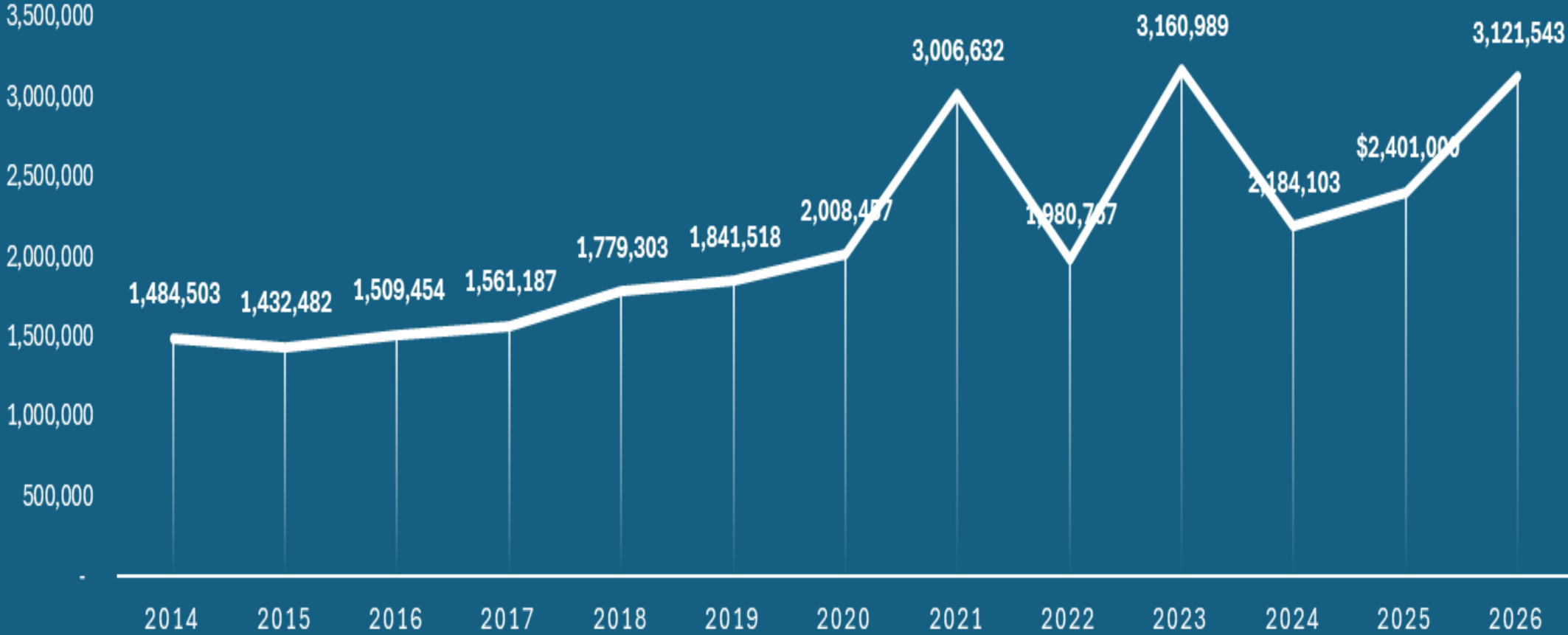
Top 14 Expenditure Changes for Non-personnel Costs

Account	Description	Non-personnel
8205	Motor Vehicles and Equipment	876,600.00
3320	Maintenance Service Contract	226,753.00
6011	Uniforms and Wearing Apparel	202,100.00
5605	Services/AT RISK Youth/Family	180,000.00
8207	ADP Equipment	58,200.00
3160	Professional Services	53,870.00
0001	SOCIAL SERVICE EXPENSES	39,531.00
3310	Repairs & Maintenance	26,627.00
5540	Travel-Convention/Education	24,480.00
6010	Supplies	23,286.00
8202	Furniture and Fixtures	19,558.00
3800	Care of Prisoners / Records Preservation Grant	13,000.00
5230	Telecommunications	12,688.00
5308	General Liability Insurance	10,700.00

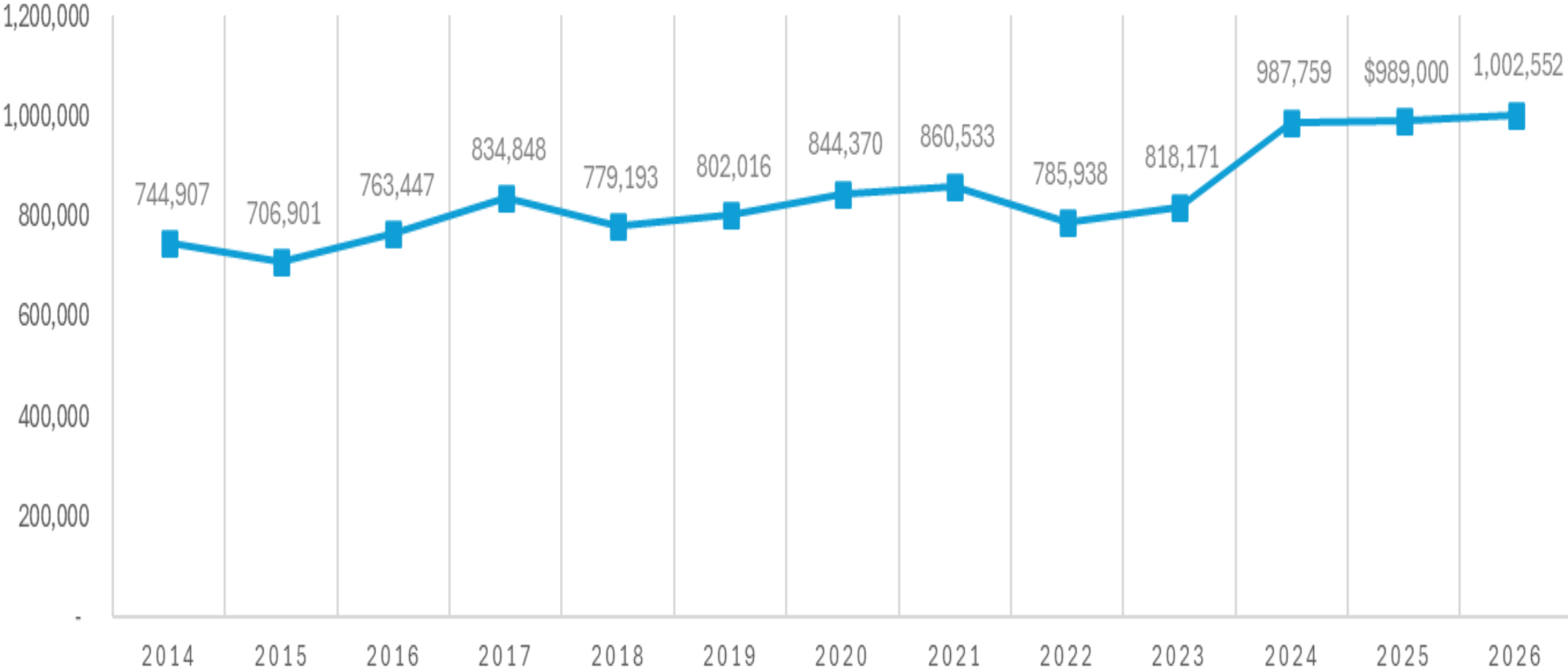
FY 2026 Debt Service Payments

		Governmental Activities		Business Activities		Total
FY2025	2000		2000	59,402.44		
	2002		2002	49,572.00		
	2004		2004	13,212.82		
	2005	334,399.27	2005			
	2006	-	2006	55,205.00		
	2010	<u>138,985.47</u>	2010	<u>-</u>		
		473,384.74		177,392.26		650,777.00
FY2026	2000		2000	59,402.44		
	2002		2002	49,572.00		
	2004		2004	13,212.82		
	2005	324,799.43	2005			
	2006		2006	57,730.00		
	2010	<u>138,985.50</u>	2010	<u>-</u>		
		463,784.93		179,917.26		643,702.19
FY2026 Net Change		(9,599.81)		2,525.00		(7,074.81)

AMELIA COUNTY GENERAL GOVERNMENT ADMINISTRATION



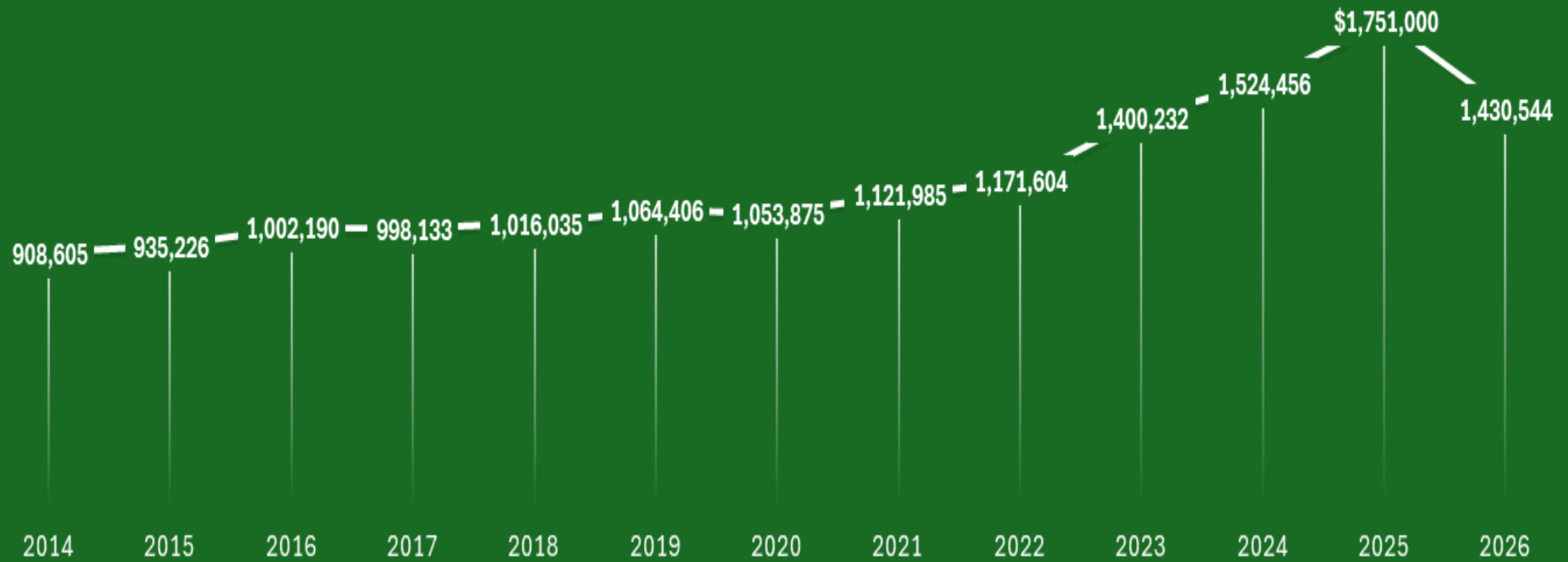
AMELIA COUNTY JUDICIAL ADMINISTRATION



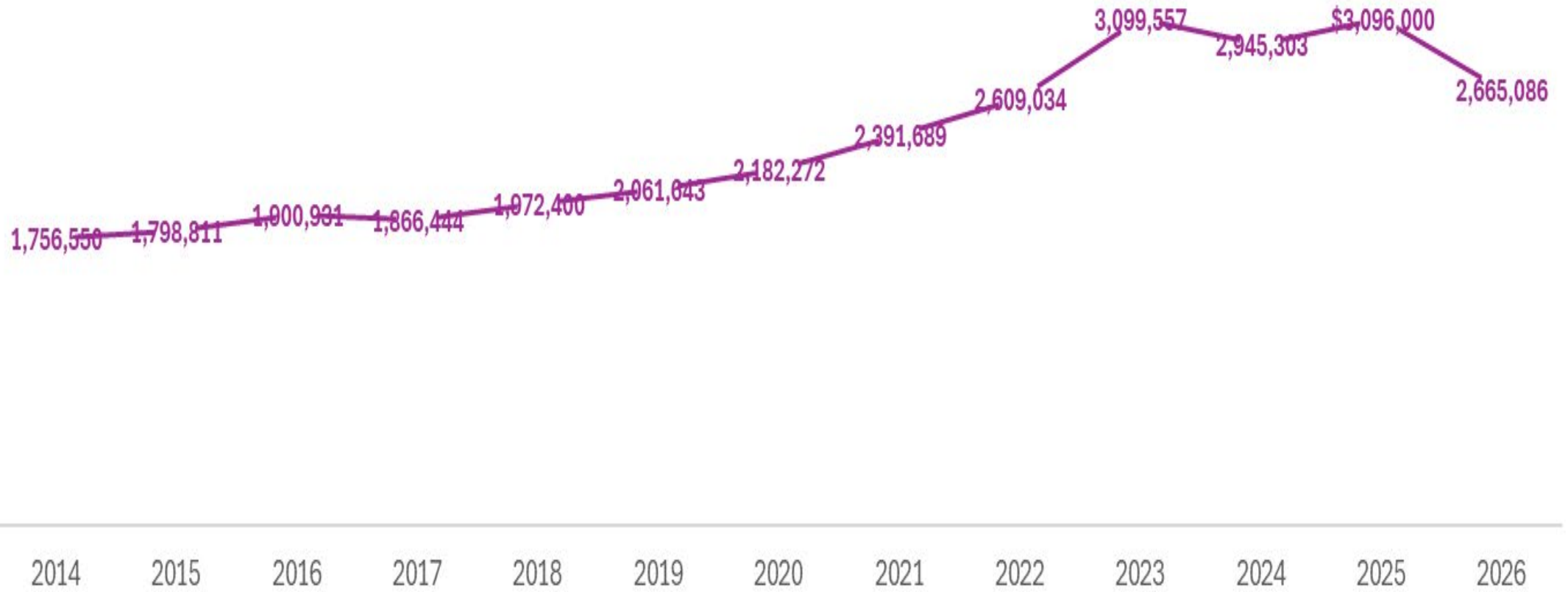
AMELIA COUNTY PUBLIC SAFETY



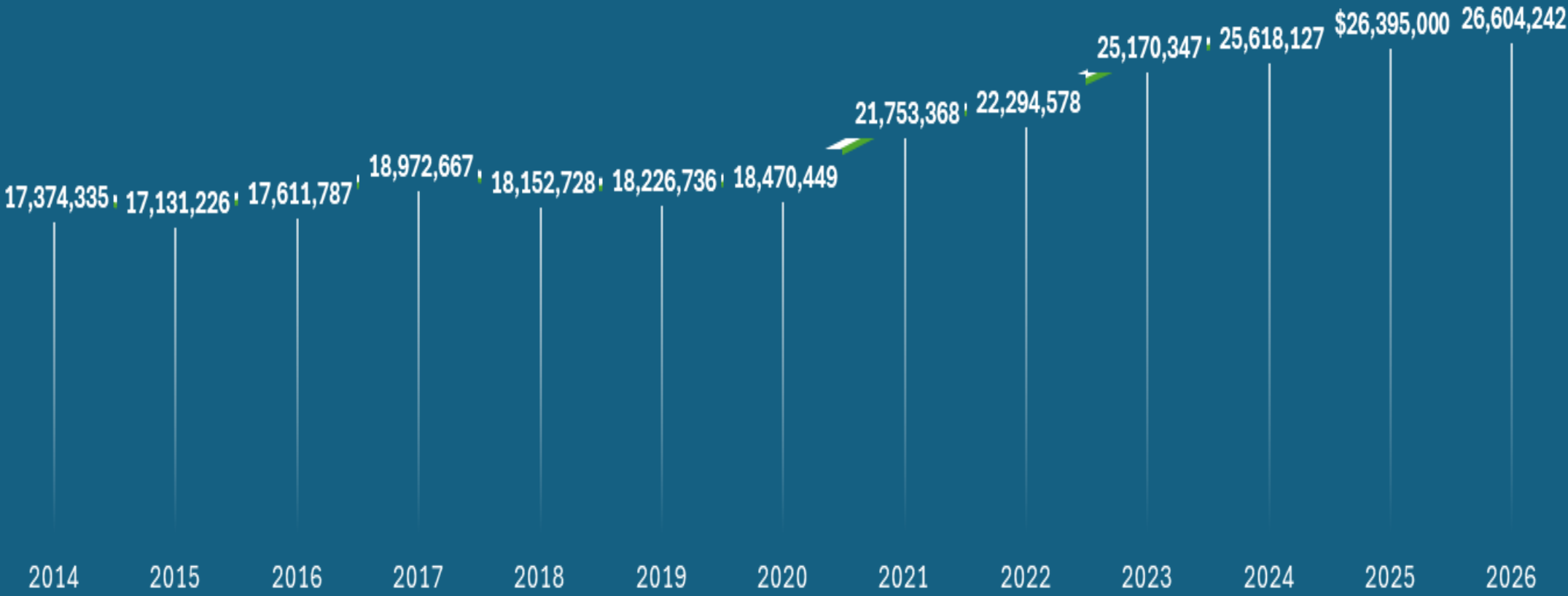
AMELIA COUNTY PUBLIC WORKS



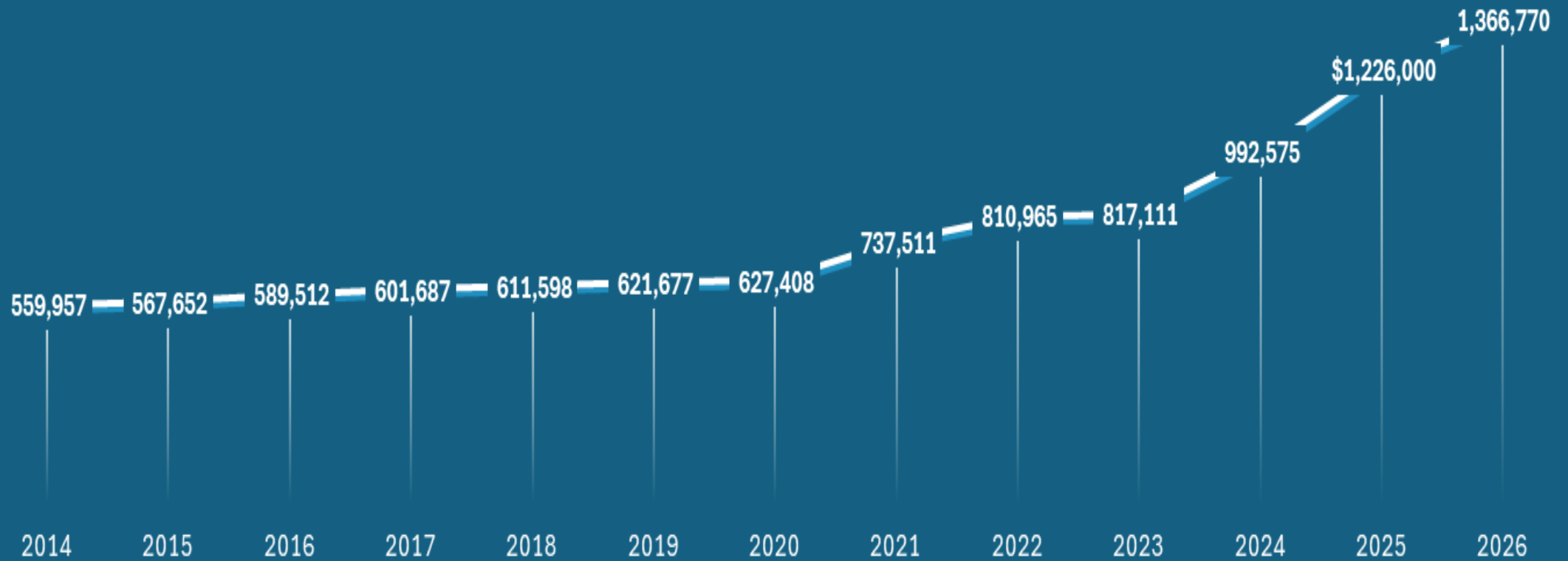
AMELIA COUNTY HEALTH AND WELFARE



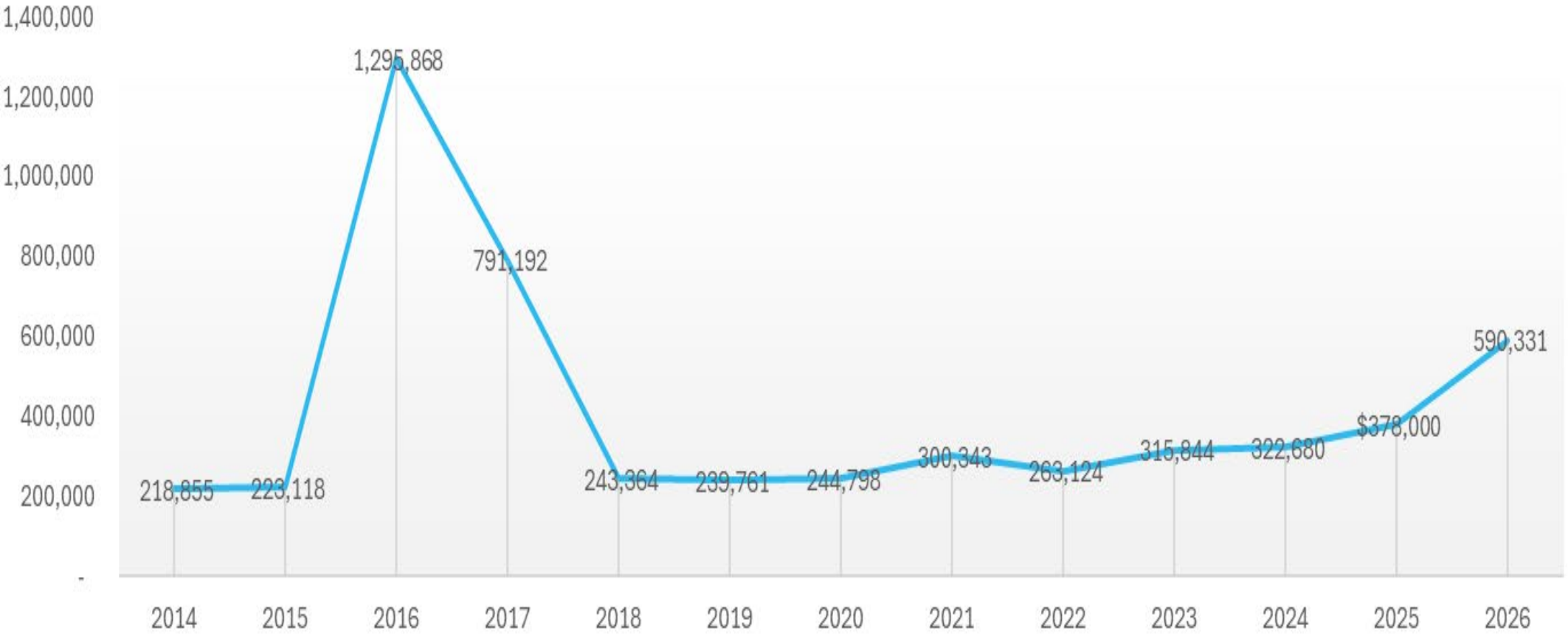
AMELIA COUNTY EDUCATION



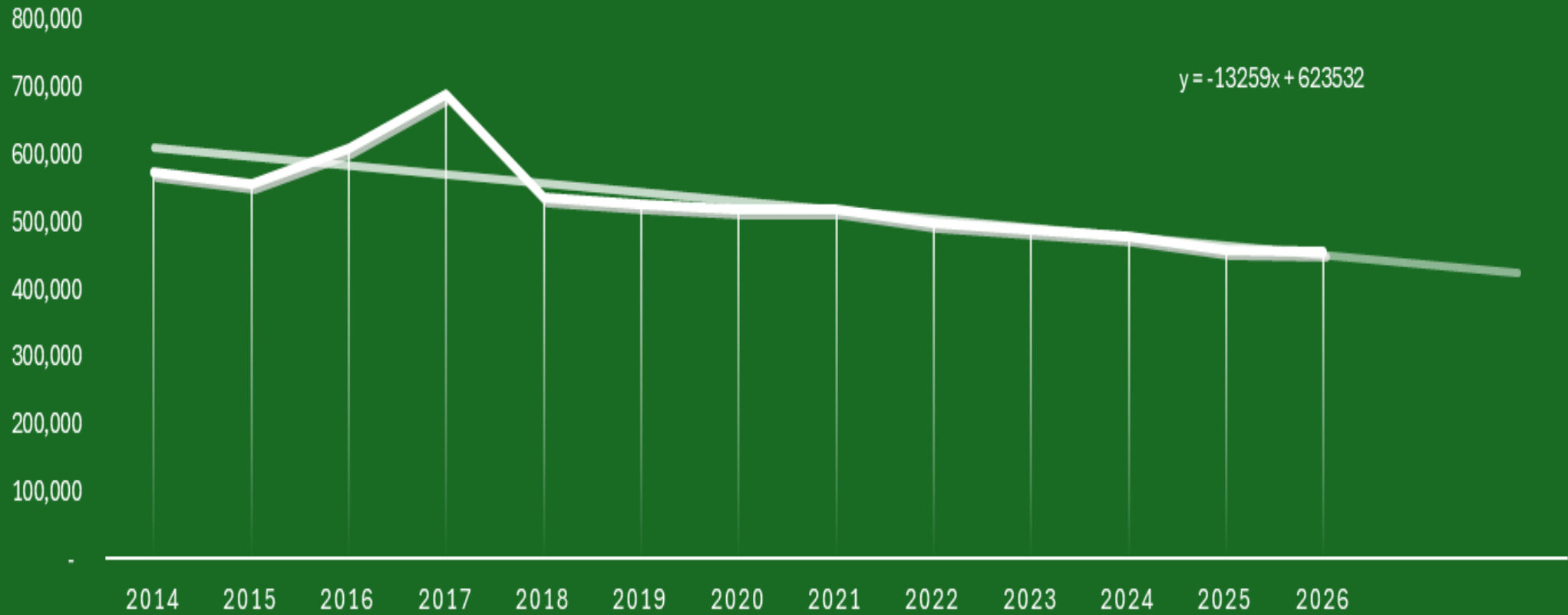
AMELIA COUNTY PARKS, RECREATION, AND CULTURAL



AMELIA COUNTY COMMUNITY DEVELOPMENT

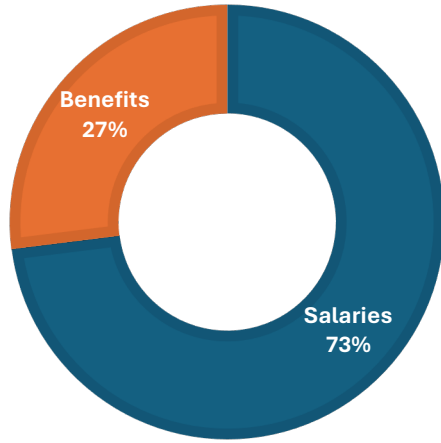


AMELIA COUNTY DEBT SERVICE

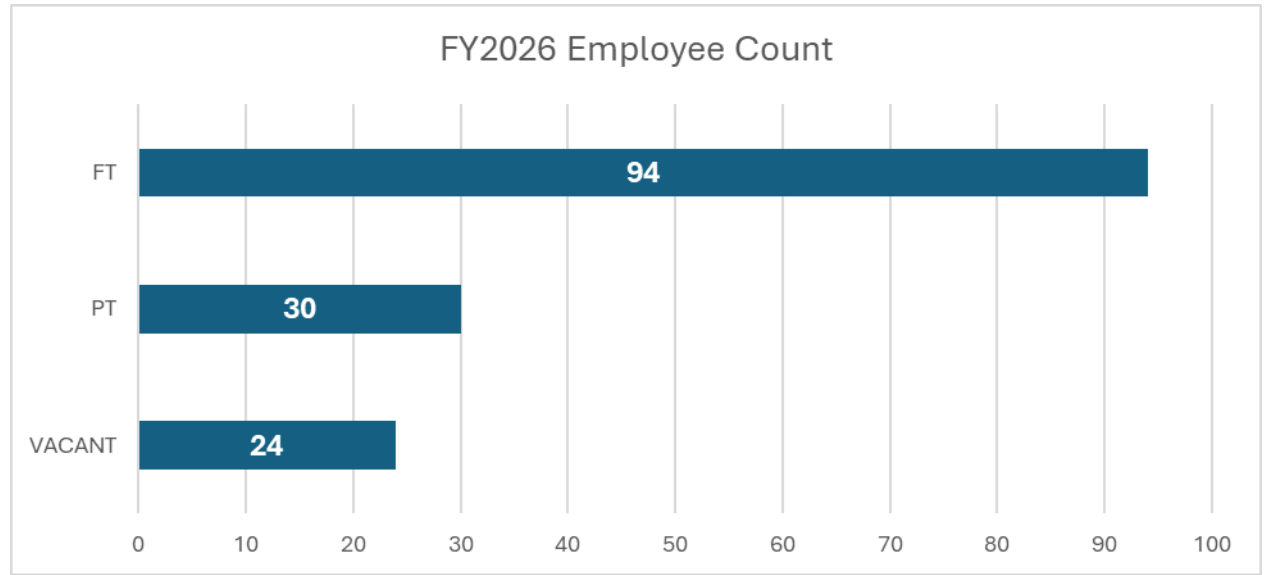


Personnel vs.				FY2025 Actual					FY2025	FY2026 Department	Flat PC (w/3%+for
Non-personnel	Fund	Major	PY-4 Actual	PY-3 Actual	PY-2 Actual	PY-1 Actual	1QYTD	Adopted Budget	Request	Constitutional Officers)	
Personnel	100	011010	\$60,529.42	\$65,354.14	\$65,511.77	\$65,830.98	\$16,448.61	\$65,287.00	60,600.00	60,600.00	
Personnel	100	012110	\$491,355.20	\$314,371.05	\$318,170.30	\$264,081.58	\$201,417.97	\$248,194.00	231,731.13	225,379.69	
Personnel	100	012111	\$0.00	\$0.00	\$0.00	\$86,574.95	\$22,815.84	\$93,099.00	101,375.24	91,993.97	
Personnel	100	012130	\$68,362.12	\$101,487.51	\$106,758.83	\$74,469.53	\$17,712.18	\$126,059.00	136,259.65	133,059.79	
Personnel	100	012310	\$247,386.93	\$252,488.68	\$289,987.52	\$277,518.03	\$70,242.02	\$297,793.00	311,628.68	291,479.92	
Personnel	100	012320	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	0.00	
Personnel	100	012330	\$0.00	\$0.00	\$0.00	\$580.04	\$0.00	\$0.00	-	0.00	
Personnel	100	012410	\$245,017.59	\$254,743.86	\$279,065.77	\$309,436.90	\$82,996.32	\$327,890.00	430,236.96	342,549.78	
Personnel	100	012420	\$0.00	\$186,435.09	\$173,194.77	\$162,812.92	\$23,388.00	\$242,274.00	387,073.06	370,726.00	
Personnel	100	012430	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	0.00	
Personnel	100	012500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	0.00	
Personnel	100	013100	\$5,089.92	\$7,370.70	\$7,652.43	\$27,422.99	\$2,183.29	\$37,668.00	37,668.00	0.00	
Personnel	100	013200	\$93,893.38	\$115,797.80	\$126,784.21	\$133,507.64	\$35,072.62	\$170,288.00	157,847.20	124,572.02	
Personnel	100	021600	\$276,139.50	\$286,234.35	\$344,586.72	\$361,706.03	\$95,674.68	\$378,151.00	349,106.19	334,617.23	
Personnel	100	021800	\$2,475.00	\$2,499.00	\$2,539.97	\$2,481.40	\$618.00	\$2,629.00	2,628.81	2,442.00	
Personnel	100	021900	\$60,480.08	\$61,564.06	\$65,131.11	\$67,507.75	\$20,006.99	\$69,254.00	79,495.86	77,451.26	
Personnel	100	022100	\$338,078.41	\$329,073.26	\$329,869.01	\$352,657.84	\$103,700.48	\$407,236.00	396,981.99	362,222.66	
Personnel	100	031200	\$2,112,815.56	\$2,226,178.62	\$2,477,587.76	\$2,929,134.40	\$817,838.50	\$3,261,301.00	4,037,613.48	3,251,792.00	
Personnel	100	032400				\$0.00	\$585.00	\$104,173.57	1,412,574.23	1,351,691.80	
Personnel	100	034100	\$95,511.07	\$159,002.95	\$165,480.58	\$170,081.34	\$45,273.08	\$184,775.00	188,288.09	180,931.37	
Personnel	100	035100	\$142,323.26	\$155,081.89	\$154,333.65	\$153,798.82	\$45,261.57	\$176,999.00	216,675.11	210,403.06	
Personnel	100	035500	\$111,129.61	\$119,733.62	\$181,288.47	\$202,109.24	\$55,643.45	\$223,036.00	168,205.75	169,414.98	
Personnel	100	042400	\$155,225.76	\$168,860.20	\$187,076.46	\$147,244.96	\$45,551.33	\$182,917.00	176,763.98	182,777.13	
Personnel	100	043200	\$583,679.01	\$586,162.91	\$711,493.25	\$729,903.51	\$192,783.31	\$748,352.00	806,815.58	820,008.54	
Personnel	100	053600	\$863.12	\$1,334.77	\$1,491.67	\$1,298.52	\$269.13	\$0.00	-	0.00	
Personnel	100	071100	\$195,089.29	\$240,866.50	\$271,812.47	\$333,624.59	\$87,364.94	\$393,304.00	493,823.30	484,945.24	
Personnel	100	071500	\$0.00	\$0.00	\$0.00	\$126.13	\$0.00	\$0.00	-	0.00	
Personnel	100	073000	\$235,689.89	\$304,133.46	\$272,520.40	\$355,856.69	\$98,161.96	\$393,919.00	437,399.79	440,978.71	
Personnel	100	081100	\$141,805.96	\$104,394.72	\$110,708.44	\$132,918.59	\$16,116.75	\$144,078.00	259,875.42	252,035.38	
Personnel	100	081500	\$157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	241,148.57	311,355.01	
Personnel	100	083500	\$52,467.88	\$45,194.07	\$81,700.25	\$84,099.71	\$0.00	\$91,864.00	85,373.00	85,373.00	
Personnel	100	091400	\$308,921.20	-\$671.85	-\$3,857.61	-\$831.93	\$667.43	\$0.00	-	0.00	
Personnel Total			\$6,024,486.16	\$6,087,691.36	\$6,720,888.20	\$7,425,953.15	\$2,097,793.45	\$8,370,540.57	11,207,189.08	10,158,800.55	

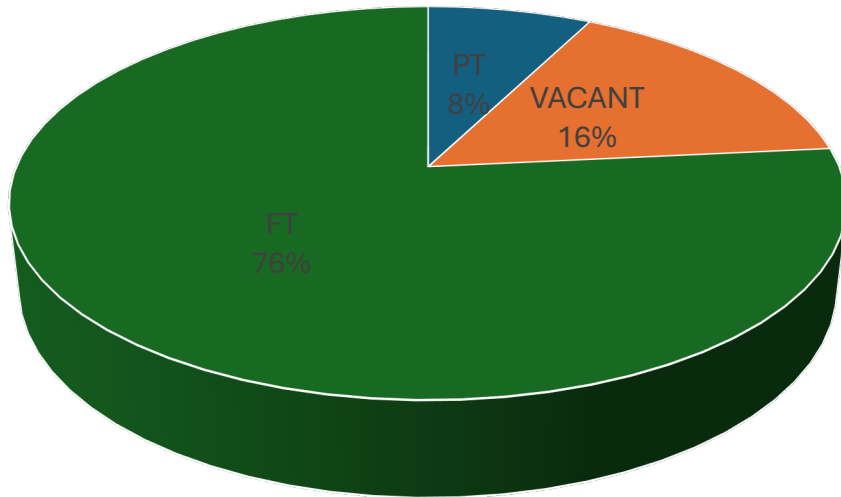
FY 2026 SALARIES & BENEFITS



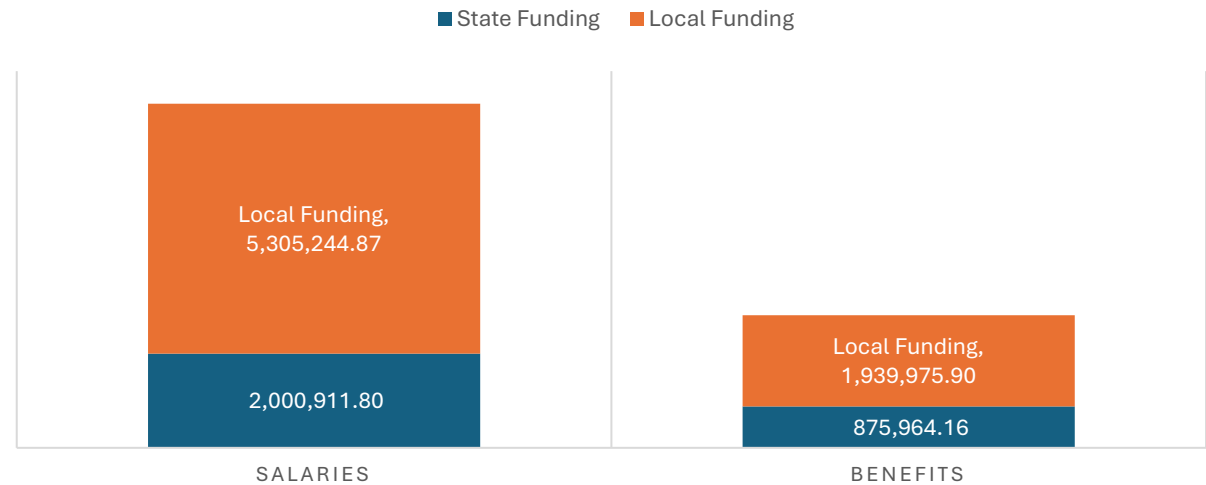
FY2026 Employee Count



Salary + Fringe By Employment Status



FY2026 SALARIES & BENEFITS BY FUNDING SOURCES



AMELIA COUNTY
Finance Department
FY2025 Revenue Estimate
 Based on the county collection as of January 31, 2025
 As of February 20, 2025

AMELIA COUNTY
FINANCE DEPARTMENT
FY2026 Revenue Estimate
 As of February 26, 2025

Report Purpose: The purpose of this report is to show the County collection to date from July to January of 2025 of all revenue sources plus the estimate of the collection for the remaining of the year from January to June of 2025. This tool will assist us in efficiently and effectively plan for the fiscal year.

# Src	Department Code	Budget Lines	(B)		(E)		% ↑	FY 2026 Estimate	% FY26 of Total	Notes
			FY2025 Budget + Appropriations	FY 2025 Estimate						
1 L	11010	**REAL ESTATE TAXES** Current / Delinquent	8,398,502.00	8,178,107.04	1.5%	8,524,477.50	32.3%	(A)		
2 L	11031	**PERSONAL PROPERTY TAXES** Current/Delinquent	5,139,085.00	5,685,663.12	1.5%	5,770,985.50	21.9%	(B)		
3 L	12010	**LOCAL SALES & USE TAXES**	1,819,925.00	1,500,000.00		1,500,000.00	5.7%	(C), (m)		
4 L	18990	**MISCELLANEOUS**	670,899.00	731,248.54		731,200.00	2.8%			
5 L	12050	**VEHICLE LICENSE TAX**	554,389.00	554,389.00		554,400.00	2.1%	(m)		
6 L	12030	**BUSINESS LICENSE TAXES**	474,423.00	474,423.00		502,888.38	1.9%	(D1), (m)		
7 L	19020	**RECOVERED COSTS**	392,566.00	336,477.18		392,600.00	1.5%			
8 L	11040	**MACHINERY & TOOLS TAXES**	276,506.00	329,458.69		329,500.00	1.2%			
9 L	13030	**PERMITS & OTHER LICENSES**	318,571.00	257,432.04		318,600.00	1.2%			
10 L	12020	**CONSUMER UTILITY TAXES**	300,681.00	284,040.41		300,700.00	1.1%			
11 L	11020	**PUBLIC SERVICE CORP TAXES**	224,332.00	269,489.55	1.5%	273,542.50	1.0%			
12 L	11060	**PENALTY AND INTEREST**	230,077.00	252,917.08		252,900.00	1.0%			
13 L	16130	**CHARGES/PARKS & RECREATION**	125,000.00	223,000.00		223,000.00	0.8%			
14 L	12070	**TAXES-RECORDATION & WILLS**	200,000.00	148,468.77		200,000.00	0.8%			
15 L	15010	**REV. FROM USE OF MONEY**	45,000.00	141,328.46		141,300.00	0.5%			
16 L	12060	**BANK FRANCHISE FEES**	60,000.00	95,000.00		100,000.00	0.4%			
17 L	18030	**EXPENDITURE REFUNDS**	62,984.00	92,124.43		92,100.00	0.3%			
18 L	14010	**FINE AND FORFEITURES**	73,500.00	77,716.64		77,700.00	0.3%			
19 L	15020	**REV. FROM USE OF PROPERTY**	20,000.00	17,790.00		20,000.00	0.1%			
20 L	16150	**CHARGES FOR LIBRARY**	20,000.00	14,000.00		20,000.00	0.1%			
21 L	11032	**MOBILE HOME TAXES**	17,430.00	17,012.00		17,400.00	0.1%			
22 L	16010	**COURT COSTS**	5,200.00	11,070.87		11,100.00	0.0%			
23 L	13010	**ANIMAL LICENSES**	3,180.00	7,710.00		7,700.00	0.0%			
24 L	11011	**2024 Minerals Under**	-	1,059.15		1,059.15	0.0%			
25 L	16020	**COMMONWEALTH'S ATTNY. FEES**	1,000.00	622.81		1,000.00	0.0%			
26 L	16060	**CHARGES-OTHER PROTECTION**	-	670.00		700.00	0.0%			
27 L	12040	**MEALS TAX**	-	-		-	0.0%	(D2)		
S	22010	**State Aid**	1,308,522.00	1,353,828.62		1,353,828.62	5.1%			
S	23020	**SHERIFF**	1,027,034.00	1,026,892.30	5%	1,078,350.00	4.1%			
S	24040	**OTHER CATEGORICAL AID-STATE**	902,718.00	902,718.00		916,468.00	3.5%			
S	24010	**WELFARE**	473,477.00	485,000.00		498,750.00	1.9%			
S	23010	**COMMONWEALTH'S ATTORNEY**	298,602.00	298,522.22	3%	307,558.00	1.2%			
S	23070	**CLERK OF CIRCUIT COURT**	259,286.00	259,073.61	3%	267,079.00	1.0%			
S	23040	**TREASURER**	153,909.00	155,842.83	3%	160,474.00	0.6%			
S	23030	**COMMISSIONER OF REVENUE**	150,242.00	150,235.05	3%	154,706.00	0.6%			
S	23060	**REGISTRAR/ELECTORAL**	72,000.00	82,171.00	3%	84,666.00	0.3%			
F	33301	**FEDERAL AID**	829,015.00	2,579,836.99		1,162,331.13	4.4%	(F)		
T	995000	**TRANSFERS**	50,000.00	51,584.27		51,600.00	0.2%			
Total			24,958,055.00	27,046,923.67		26,400,663.78	100.0%	105.8%		

			FY2025 Budget + Appropriations	FY 2025 Estimate	% FY25 of Total	FY 2026 Estimate	% FY26 of Total	% Incr
L	i	LOCAL	19,433,250.00	19,701,218.78	72.8%	20,364,853.03	77.1%	3.4%
S	ii	STATE	4,645,790.00	4,714,283.63	17.4%	4,821,879.62	18.3%	2.3%
F	iii	FEDERAL	829,015.00	2,579,836.99	9.5%	1,162,331.13	4.4%	-54.9%
T	IV	TRANSFERS	50,000.00	51,584.27	0.2%	51,600.00	0.2%	0.0%
Total			24,958,055.00	27,046,923.67	100.0%	26,400,663.78	100.0%	5.8%

Notes:

- a Estimate based on a three year average (FY2022-FY2024)
- b FY2025 compBoard cost recoveries based on FY2024 reimbursement
- c Local taxes based on historical collections of current and delinquent taxes
- d1 Assumed the same as FY2025 (average receipts from six different professional service types of \$34,855 at \$0.52 per \$100)
- d2 Left Meals Tax blank until the Board decision in February

e Collections for real estate and personal taxes include both current and delinquent prior tax levy years
f Includes \$751,850.76 radio system cost reimbursement from COPS grant and \$1,032,606.31 ARPA.
g 23020 FY2025 estimated as \$23,510.89 + (\$25,001.03 x 11 months)
h 24040 FY2025 estimated as \$338,578.70+ (\$86,039.20 x 8 months)
i 24010 FY2025 estimated as \$11,704.90 + (\$12,593.65 x 11 months)
j 23010 FY2025 estimated as \$11,558.91 + (\$13,116.72 x 11 months)
k 23070 Based on last year collection
l 23040 FY2025 estimated as \$17,426.49 + (\$21,967.92 x 11 months)
m 3 highlighted numbers in yellow were updated after the review meeting on 2/25/2025

FY2026 Incremental Expenditure Highlights

SUMMARY:	Existing Positions	Vacancies	New Requests	Total	% of Total	
Total increases in FY2026	(A)+(B)	876,637.43	1,661,270.76	2,088,327.96	4,626,236.15	100%

	Object Code Reference	Existing Positions	Vacancies	New Requests	Total		
A	<u>Compensation and Benefits:</u>						
	1 3% COLA - State funded positions	1100	58,278.98		58,278.98	1%	
	1 3% COLA - Local Funding	1100	159,157.35		159,157.35	3%	
	2 Compensation	1100	308,963.74	1,047,637.30	41,200.00	1,397,801.04	30%
	3 Overtime	1200			21,215.00	21,215.00	0%
	4 Salaries and Wages - Select Enforcement	1250	855.00			855.00	0%
	5 Part-time	1300		170,322.75		170,322.75	4%
	6 Salaries/Wages - Annual Leave	1700	10,452.96			10,452.96	0%
	7 FICA	2100	10,546.19	80,144.25		90,690.44	
	8 VRS hybrid increase to 12.48%	2210	143,318.84	130,745.14		274,063.97	
	9 6% increase in health insurance	2300	63,455.31	376,061.99		439,517.31	
	10 VRS-Group Life Insurance	2400	1,930.48	12,499.36		14,429.83	
	11 Unemployment Insurance	2600	4,554.86	600.00		5,154.86	
	12 Worker's Compensation	2700	128,836.20	6,031.51		134,867.71	
	13 Disability Program	2800	(13,493.44)	5,246.40		(8,247.04)	
	14 VRS-Group Health Ins Credit	2900	(219.03)	2,304.80	-	2,085.77	
	(A)	876,637.43	1,661,270.76	232,737.75	2,770,645.94	60%	
B	<u>Capital items and other contributions:</u>						
	15 Furniture and Fixtures	8202		19,558.00		19,558.00	
	16 Motor Vehicle & Equipment	8205		876,600.00		876,600.00	
	17 ADP Equipment	8207		58,200.00		58,200.00	
	18 Outside agencies 068999	TBD		353,059.00		353,059.00	
	19 Local contribution to School Board 995000	0251		\$ 355,125.00		355,125.00	
		3160		\$ 105,270.00		105,270.00	
	20 Maintenance service contract	3320		\$ 228,753.00		228,753.00	
	21 Miscellaneous others	Various		(140,974.79)		(140,974.79)	
	(B)	-	-	1,855,590.21	1,855,590.21	40%	
	(A)+(B)				4,626,236.15		

FY 2026 EXPENDITURE SUMMARY SORTED BY DEPARTMENTAL MOST VARIANCE

\$ 4,626,236.14	\$ 1,659,270.76	\$ 725,156.99	\$ 41,200.00	\$ 2,200,608.40
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Account (All)

Fund	R/E	Major	Department/Group	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Allocation of FY2026 Variance From FY2025			
							Vacancies	Part-time	New Position Request	Other Changes
100	4	031200	Sheriff	4,107,325.00	5,418,887.50	1,311,562.50	226,364.41	177,660.10	0.00	907,537.99
100	4	032400	Amelia County Fire and EMS	1,743,285.53	2,947,349.68	1,204,064.15	1,005,890.88	179,706.58	0.00	18,466.69
100	4	995000	Fund Transfers	7,132,952.00	7,488,065.00	355,113.00	0.00	0.00	0.00	355,113.00
100	4	068999	External Organization	0.00	353,059.00	353,059.00		0.00		353,059.00
100	4	081500	Economic Development	26,250.00	275,926.15	249,676.15	128,646.32	0.00	0.00	121,029.83
100	4	012500	Children's Services Act	485,000.00	665,000.00	180,000.00	0.00	0.00	0.00	180,000.00
100	4	035500	Emergency Management	284,476.00	454,165.88	169,689.88	0.00	0.00	0.00	169,689.88
100	4	071100	Parks and Recreation	470,754.00	628,502.36	157,748.36	0.00	188,874.14	0.00	-31,125.78
100	4	012420	Finance	254,674.00	394,873.07	140,199.07	185,843.97	0.00	0.00	-45,644.90
100	4	012410	Treasurer	418,790.00	512,052.72	93,262.72	0.00	0.00	41,200.00	52,062.72
100	4	043200	General Properties	1,144,127.00	1,228,178.92	84,051.92	0.00	49,003.00	0.00	35,048.92
100	4	073000	Library Administration	502,583.00	564,368.06	61,785.06	112,525.17	60,166.49	0.00	-110,906.60
100	4	035100	Animal Control	218,054.00	270,587.07	52,533.07	0.00	0.00	0.00	52,533.07
100	4	012111	Human Resources	108,549.00	160,391.74	51,842.74	0.00	0.00	0.00	51,842.74
100	4	888000	Social Services Expenses	2,367,383.00	2,406,914.00	39,531.00	0.00	0.00	0.00	39,531.00
100	4	021600	Clerk of the Circuit Court	403,494.00	433,226.12	29,732.12	0.00	0.00	0.00	29,732.12
100	4	099500	Transfers	432,173.00	458,784.66	26,611.66	0.00	0.00	0.00	26,611.66
100	4	012310	Commissioner of the Revenue	343,118.00	365,023.65	21,905.65	0.00	0.00	0.00	21,905.65
100	4	071500	Recreation Programs	152,900.00	173,900.00	21,000.00	0.00	0.00	0.00	21,000.00
100	4	022100	Commonwealth's Attorney	423,251.00	443,501.25	20,250.25	0.00	0.00	0.00	20,250.25
100	4	033300	Court Services Unit	19,774.00	34,274.00	14,500.00	0.00	0.00	0.00	14,500.00
100	4	034100	Building Inspections	192,350.00	203,795.21	11,445.21	0.00	0.00	0.00	11,445.21
100	4	012130	DMV Services	128,859.00	138,077.60	9,218.60	0.00	0.00	0.00	9,218.60
100	4	021900	Victim Witness	81,254.00	87,265.71	6,011.71	0.00	0.00	0.00	6,011.71
100	4	021200	General District Court	20,060.00	23,380.00	3,320.00	0.00	0.00	0.00	3,320.00
100	4	013100	Electoral Board	64,868.00	66,231.39	1,363.39	0.00	0.00	0.00	1,363.39
100	4	033200	CO/City Operated Institutions	1,076,041.00	1,076,041.00	0.00	0.00	0.00	0.00	0.00
100	4	055000	Regional Org Contributions	58,712.00	58,712.00	0.00	0.00	0.00	0.00	0.00
100	4	021300	Special Magistrates	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepartmental)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire Department	272,321.00	272,321.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	995.00	995.00	0.00	0.00	0.00	0.00	0.00
100	4	053230	Area Agency on Aging	14,643.00	14,643.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012210	Legal Services	97,526.00	97,526.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges	1,134.00	1,134.00	0.00	0.00	0.00	0.00	0.00
100	4	035300	Medical Examiner	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Technology	115,577.00	115,577.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning Appeals	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	041320	Street Lights	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
100	4	082400	Soil/Water Conservation	12,900.00	12,900.00	0.00	0.00	0.00	0.00	0.00
100	4	012240	Independent Auditor	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00

FY 2026 EXPENDITURE SUMMARY SORTED BY DEPARTMENTAL MOST VARIANCE

\$	4,626,236.14	\$	1,659,270.76	\$	725,156.99	\$	41,200.00	\$	2,200,608.40
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Account (All)

Fund	R/E	Major	Department/Group	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Allocation of FY2026 Variance From FY2025			
							Vacancies	Part-time	New Position Request	Other Changes
100	4	091500	Operating Capital Outlay	123,000.00	123,000.00	0.00	0.00	0.00	0.00	0.00
100	4	051100	Local Health Department	154,852.00	154,852.00	0.00	0.00	0.00	0.00	0.00
100	4	052200	Mental Health	29,965.00	29,965.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	4,379.00	4,378.81	-0.19	0.00	0.00	0.00	-0.19
100	4	081100	Planning	216,528.00	213,031.45	-3,496.55	0.00	0.00	0.00	-3,496.55
100	4	095000	Debt Service	468,386.00	463,784.93	-4,601.07	0.00	0.00	0.00	-4,601.07
100	4	042400	Environmental Services	200,967.00	196,365.23	-4,601.77	0.00	8,967.21	0.00	-13,568.98
100	4	011010	Board of Supervisors	105,534.00	100,847.00	-4,687.00	0.00	0.00	0.00	-4,687.00
100	4	083500	Extension Service	94,864.00	88,373.00	-6,491.00	0.00	0.00	0.00	-6,491.00
100	4	013200	Registrar	189,544.00	177,816.26	-11,727.74	0.00	25,668.24	0.00	-37,395.98
100	4	012110	County Administration	269,144.00	252,131.67	-17,012.33	0.00	0.00	0.00	-17,012.33
100	4	032300	Ambulance/Rescue Services	80,969.00	16,900.00	-64,069.00	0.00	0.00	0.00	-64,069.00
100	4 Total			25,206,384.53	29,759,175.10	4,552,790.57	1,659,270.76	690,045.77	41,200.00	2,162,274.04
100 Total				25,206,384.53	29,759,175.10	4,552,790.57	1,659,270.76	690,045.77	41,200.00	2,162,274.04
502	4	045000	Water System	293,463.00	342,204.24	48,741.24	0.00	0.00	0.00	48,741.24
502	4	044000	Sewer System	597,818.00	619,997.07	22,179.07	0.00	35,111.21	0.00	-12,932.14
502	4	046000	Debt Service	177,392.00	179,917.26	2,525.26	0.00	0.00	0.00	2,525.26
502	4 Total			1,068,673.00	1,142,118.57	73,445.57	0.00	35,111.21	0.00	38,334.36
502 Total				1,068,673.00	1,142,118.57	73,445.57	0.00	35,111.21	0.00	38,334.36
Grand Total				26,275,057.53	30,901,293.67	4,626,236.14	1,659,270.76	725,156.99	41,200.00	2,200,608.40

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY25B vs. FY25A	Vacancies	Part-time	New Position Request	Other Changes
100	4	031200	Sheriff	Personnel	1100	Salaries and Wages - Regular	2,166,347.00	2,577,845.00	411,498.00	145,376.48	0.00		266,121.52
100	4	031200	Sheriff	Personnel	1200	Salaries and Wages - Overtime	89,675.00	75,000.00	-14,675.00	0.00	0.00		-14,675.00
100	4	031200	Sheriff	Personnel	1250	Salaries and Wages - Select Enforcement	99,145.00	100,000.00	855.00	0.00	0.00		855.00
100	4	031200	Sheriff	Personnel	1275	Salaries and Wages - Hazard Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	031200	Sheriff	Personnel	1300	Salaries and Wages - Part-time	125,251.00	169,694.00	44,443.00	0.00	160,065.00		-115,622.00
100	4	031200	Sheriff	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	031200	Sheriff	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	031200	Sheriff	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	031200	Sheriff	Personnel	2100	FICA	175,306.00	223,574.23	48,268.23	11,121.30	12,244.97		24,901.96
100	4	031200	Sheriff	Personnel	2210	VRS Recon Pmt	186,797.00	321,715.06	134,918.06	18,142.98	0.00		116,775.07
100	4	031200	Sheriff	Personnel	2300	Health Insurance	339,396.00	397,513.27	58,117.27	44,225.32	0.00		13,891.95
100	4	031200	Sheriff	Personnel	2400	VRS-Group Life Insurance	28,582.00	39,162.02	10,580.02	1,852.68	0.00		8,727.34
100	4	031200	Sheriff	Personnel	2600	Unemployment Insurance	147.00	0.00	-147.00	75.00	100.00		-322.00
100	4	031200	Sheriff	Personnel	2700	Worker's Compensation	30,149.00	99,366.33	69,217.33	4,768.35	5,250.13		59,198.85
100	4	031200	Sheriff	Personnel	2750	LODA Coverage - Worker's Comp	0.00	0.00	0.00	0.00	0.00		0.00
100	4	031200	Sheriff	Personnel	2800	Disability Program	15,794.00	15,431.01	-362.99	482.47	0.00		-845.46
100	4	031200	Sheriff	Personnel	2900	VRS-Group Health Ins Credit	4,712.00	6,429.59	1,717.59	319.83	0.00		1,397.76
100	4	031200	Sheriff	Personnel Total			3,261,301.00	4,025,730.50	764,429.50	226,364.41	177,660.10		360,404.99
100	4	031200	Sheriff	Non-personnel	3110	Professional Health Services	15,800.00	17,450.00	1,650.00	0.00	0.00	0.00	1,650.00
100	4	031200	Sheriff	Non-personnel	3160	Professional Services	2,200.00	2,400.00	200.00	0.00	0.00	0.00	200.00
100	4	031200	Sheriff	Non-personnel	3169	Telecommunications Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	3174	Drug/Criminal Investgn. FASP	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	3310	Repairs & Maintenance	130,000.00	131,127.00	1,127.00	0.00	0.00	0.00	1,127.00
100	4	031200	Sheriff	Non-personnel	3320	Maintenance Service Contract	164,000.00	170,603.00	6,603.00	0.00	0.00	0.00	6,603.00
100	4	031200	Sheriff	Non-personnel	3330	Janitorial Contractual Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	3500	Printing and Binding	3,410.00	4,160.00	750.00	0.00	0.00	0.00	750.00
100	4	031200	Sheriff	Non-personnel	3600	Advertising	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5110	Electrical Service Radio Comm Tower	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5210	Postal Services	2,900.00	3,500.00	600.00	0.00	0.00	0.00	600.00
100	4	031200	Sheriff	Non-personnel	5230	Telecommunications	81,600.00	82,100.00	500.00	0.00	0.00	0.00	500.00
100	4	031200	Sheriff	Non-personnel	5305	Motor Vehicle Insurance	15,900.00	16,000.00	100.00	0.00	0.00	0.00	100.00
100	4	031200	Sheriff	Non-personnel	5420	Lease/Rent - Buildings/Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5540	Travel-Convention/Education	28,000.00	36,730.00	8,730.00	0.00	0.00	0.00	8,730.00
100	4	031200	Sheriff	Non-personnel	5550	Travel-Prisoner Extradition	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5560	Travel - TDO ECO	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5570	Police Academy Training	28,334.00	33,617.00	5,283.00	0.00	0.00	0.00	5,283.00
100	4	031200	Sheriff	Non-personnel	5580	K-9 Supplies and Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	5810	Dues/Association Memberships	4,230.00	4,300.00	70.00	0.00	0.00	0.00	70.00
100	4	031200	Sheriff	Non-personnel	5840	Permits/Titles/Deeds/Etc.	20.00	20.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6001	Office Supplies	9,300.00	9,300.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6004	Medical/Laboratory Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6008	Vehicle/Powered Equip. Fuels	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6009	Vehicle/Powered Equip. Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6010	Supplies	43,834.00	70,720.00	26,886.00	0.00	0.00	0.00	26,886.00
100	4	031200	Sheriff	Non-personnel	6011	Uniforms and Wearing Apparel	37,500.00	53,400.00	15,900.00	0.00	0.00	0.00	15,900.00
100	4	031200	Sheriff	Non-personnel	6012	Books and Subscriptions	2,300.00	1,600.00	-700.00	0.00	0.00	0.00	-700.00
100	4	031200	Sheriff	Non-personnel	6014	Other Operating Supplies	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6022	Special Law Enforcement Equip.	69,196.00	45,600.00	-23,596.00	0.00	0.00	0.00	-23,596.00
100	4	031200	Sheriff	Non-personnel	6023	Criminal Investigative Supplies	2,800.00	3,200.00	400.00	0.00	0.00	0.00	400.00
100	4	031200	Sheriff	Non-personnel	6024	Forfeited Asset Seizure Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	031200	Sheriff	Non-personnel	6298	DMV State Grant	21,800.00	21,800.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	6299	VDEM Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	8202	Furniture and Fixtures	0.00	6,230.00	6,230.00	0.00	0.00	0.00	6,230.00
100	4	031200	Sheriff	Non-personnel	8203	Communications Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	8205	Motor Vehicles and Equipment	0.00	453,800.00	453,800.00	0.00	0.00	0.00	453,800.00
100	4	031200	Sheriff	Non-personnel	8207	ADP Equipment	0.00	46,600.00	46,600.00	0.00	0.00	0.00	46,600.00
100	4	031200	Sheriff	Non-personnel	8298	DMV State Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	031200	Sheriff	Non-personnel	8299	VITA Grant	4,000.00	0.00	-4,000.00	0.00	0.00	0.00	-4,000.00
100	4	031200	Sheriff	Non-personnel Total			846,024.00	1,393,157.00	547,133.00	0.00	0.00	0.00	547,133.00
100	4	031200	Sheriff Total				4,107,325.00	5,418,887.50	1,311,562.50	226,364.41	177,660.10	0.00	907,537.99
100	4	032400	Amelia County Fire	Personnel	1100	Salaries and Wages - Regular	52,000.00	701,326.50	649,326.50	584,253.00	0.00	0.00	65,073.50
100	4	032400	Amelia County Fire	Personnel	1200	Salaries and Wages - Overtime	21,456.00	37,346.00	15,890.00	0.00	0.00	0.00	15,890.00
100	4	032400	Amelia County Fire	Personnel	1300	Salaries and Wages - Part-time	34,500.00	165,768.00	131,268.00	0.00	165,768.00	0.00	-34,500.00
100	4	032400	Amelia County Fire	Personnel	2100	FICA	11,055.78	69,189.70	58,133.92	44,695.35	12,681.25	0.00	757.31
100	4	032400	Amelia County Fire	Personnel	2210	VRS Recon Pmt	7,097.79	64,892.69	57,794.90	72,914.77	0.00	0.00	-15,119.87
100	4	032400	Amelia County Fire	Personnel	2300	Health Insurance	0.00	310,763.02	310,763.02	293,495.40	0.00	0.00	17,267.62
100	4	032400	Amelia County Fire	Personnel	2400	VRS-Group Life Insurance	0.00	8,275.65	8,275.65	6,894.19	0.00	0.00	1,381.47
100	4	032400	Amelia County Fire	Personnel	2600	Unemployment Insurance	0.00	650.00	650.00	450.00	150.00	0.00	50.00
100	4	032400	Amelia County Fire	Personnel	2700	Worker's Compensation	0.00	46,996.52	46,996.52	817.95	232.08	0.00	45,946.49
100	4	032400	Amelia County Fire	Personnel	2800	Disability Program	0.00	288.68	288.68	3,084.86	875.26	0.00	-3,671.43
100	4	032400	Amelia County Fire	Personnel	2900	VRS-Group Health Ins Credit	0.00	1,542.92	1,542.92	1,285.36	0.00	0.00	257.56
100	4	032400	Amelia County Fire	Personnel Total			126,109.57	1,407,039.68	1,280,930.11	1,007,890.88	179,706.58	0.00	93,332.65
100	4	032400	Amelia County Fire	Non-personnel	3160	Professional Services	1,000.00	630.00	-370.00	0.00	0.00	0.00	-370.00
100	4	032400	Amelia County Fire	Non-personnel	3170	Contractual Services	1,381,935.00	715,000.00	-666,935.00	0.00	0.00	0.00	-666,935.00
100	4	032400	Amelia County Fire	Non-personnel	3310	(blank)		5,000.00	5,000.00	-2,000.00	0.00	0.00	0.00
100	4	032400	Amelia County Fire	Non-personnel	3320	Maintenance Service Contract	20,000.00	18,000.00	-2,000.00	0.00	0.00	0.00	-2,000.00
100	4	032400	Amelia County Fire	Non-personnel	3500	(blank)		50.00	50.00	0.00	0.00	0.00	0.00
100	4	032400	Amelia County Fire	Non-personnel	5110	Electrical Services	6,880.00	0.00	-6,880.00	0.00	0.00	0.00	-6,880.00
100	4	032400	Amelia County Fire	Non-personnel	5125	Propane Services	2,110.00	0.00	-2,110.00	0.00	0.00	0.00	-2,110.00
100	4	032400	Amelia County Fire	Non-personnel	5130	Water & Sewer Services	945.00	1,180.00	235.00	0.00	0.00	0.00	235.00
100	4	032400	Amelia County Fire	Non-personnel	5210	Postal Services	0.00	100.00	100.00	0.00	0.00	0.00	100.00
100	4	032400	Amelia County Fire	Non-personnel	5230	Telecommunications	0.00	11,000.00	11,000.00	0.00	0.00	0.00	11,000.00
100	4	032400	Amelia County Fire	Non-personnel	5540	Travel-Convention/Education	0.00	800.00	800.00	0.00	0.00	0.00	800.00
100	4	032400	Amelia County Fire	Non-personnel	5687	Billing Costs	49,000.00	48,500.00	-500.00	0.00	0.00	0.00	-500.00
100	4	032400	Amelia County Fire	Non-personnel	5852	Miscellaneous Refunds	2,600.00	1,500.00	-1,100.00	0.00	0.00	0.00	-1,100.00
100	4	032400	Amelia County Fire	Non-personnel	6001	Office Supplies	0.00	100.00	100.00	0.00	0.00	0.00	100.00
100	4	032400	Amelia County Fire	Non-personnel	6005	Janitorial Supplies	0.00	500.00	500.00	0.00	0.00	0.00	500.00
100	4	032400	Amelia County Fire	Non-personnel	6007	Repair & Maintenance Supplies	85,130.96	60,000.00	-25,130.96	0.00	0.00	0.00	-25,130.96
100	4	032400	Amelia County Fire	Non-personnel	6008	Vehicle/Powered Equip. Fuels	45,600.00	43,000.00	-2,600.00	0.00	0.00	0.00	-2,600.00
100	4	032400	Amelia County Fire	Non-personnel	6009	Vehicle/Powered Equip Supplies	975.00	1,000.00	25.00	0.00	0.00	0.00	25.00
100	4	032400	Amelia County Fire	Non-personnel	6010	Supplies	4,800.00	200.00	-4,600.00	0.00	0.00	0.00	-4,600.00
100	4	032400	Amelia County Fire	Non-personnel	6011	Uniforms and Wearing Apparel	6,000.00	190,450.00	184,450.00	0.00	0.00	0.00	184,450.00
100	4	032400	Amelia County Fire	Non-personnel	6012	Books and Subscriptions	2,000.00	0.00	-2,000.00	0.00	0.00	0.00	-2,000.00
100	4	032400	Amelia County Fire	Non-personnel	6013	Miscellaneous Supplies	200.00	2,000.00	1,800.00	0.00	0.00	0.00	1,800.00
100	4	032400	Amelia County Fire	Non-personnel	6014	Other Operating Supplies (Software Costs)	4,500.00	17,000.00	12,500.00	0.00	0.00	0.00	12,500.00
100	4	032400	Amelia County Fire	Non-personnel	8202	Furniture and Fixtures	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	032400	Amelia County Fire	Non-personnel	8205	Motor Vehicles and Equipment	0.00	422,800.00	422,800.00	0.00	0.00	0.00	422,800.00
100	4	032400	Amelia County Fire	Non-personnel	8207	ADP Equipment	3,500.00	500.00	-3,000.00	0.00	0.00	0.00	-3,000.00
100	4	032400	Amelia County Fire	Non-personnel Total			1,617,175.96	1,540,310.00	-76,865.96	-2,000.00	0.00	0.00	-81,915.96
100	4	032400	Amelia County Fire and EMS Total				1,743,285.53	2,947,349.68	1,204,064.15	1,005,890.88	179,706.58	0.00	11,416.69
100	4	995000	Fund Transfers	Non-personnel	0110	Trans fr GF to \$5 Decal Rd Fee Fd	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26B vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	995000	Fund Transfers	Non-personnel	0214	Trans GF to Sher FASP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0217	Transfer fr General to Fire Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0218	Transfer fr General to E-911 Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0251	Transfer fr General to Schools	7,041,778.00	7,396,903.00	355,125.00	0.00	0.00	0.00	355,125.00
100	4	995000	Fund Transfers	Non-personnel	0252	Transfer fr General to Title I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0254	Transfer fr General to Sch Txtbook	91,174.00	91,162.00	-12.00	0.00	0.00	0.00	-12.00
100	4	995000	Fund Transfers	Non-personnel	0255	Transfer fr General to Title II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0301	Transfer fr General to Sch Const	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0304	Transfer to CIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0305	Transfer fr General Fd to Sch Const	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0501	Transfer to EDA Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel	0900	Transfer In from FASP Comm Att	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	995000	Fund Transfers	Non-personnel Total			7,132,952.00	7,488,065.00	355,113.00	0.00	0.00	0.00	355,113.00
100	4	995000	Fund Transfers Total				7,132,952.00	7,488,065.00	355,113.00	0.00	0.00	0.00	355,113.00
100	4	068999	External Organiza	Non-personnel	NNNN	(blank)	0.00	353,059.00	353,059.00		0.00		
100	4	068999	External Organiza	Non-personnel Total			0.00	353,059.00	353,059.00		0.00		
100	4	068999	External Organization Total				0.00	353,059.00	353,059.00		0.00		
100	4	081500	Economic Develop	Personnel	1100	Salaries and Wages - Regular	0.00	241,148.57	241,148.57	98,007.82	0.00		143,140.75
100	4	081500	Economic Develop	Personnel	2100	FICA	0.00	0.00	0.00	7,497.60	0.00		-7,497.60
100	4	081500	Economic Develop	Personnel	2210	VRS Recon Pmt	0.00	0.00	0.00	12,231.38	0.00		-12,231.38
100	4	081500	Economic Develop	Personnel	2300	Health Insurance	0.00	8,527.58	8,527.58	8,857.73	0.00		-330.15
100	4	081500	Economic Develop	Personnel	2400	VRS-Group Life Insurance	0.00	0.00	0.00	1,156.49	0.00		-1,156.49
100	4	081500	Economic Develop	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	25.00	0.00		-25.00
100	4	081500	Economic Develop	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	137.21	0.00		-137.21
100	4	081500	Economic Develop	Personnel	2800	Disability Program	0.00	0.00	0.00	517.48	0.00		-517.48
100	4	081500	Economic Develop	Personnel	2900	VRS-Group Health Ins Credit	0.00	0.00	0.00	215.62	0.00		-215.62
100	4	081500	Economic Developm	Personnel Total			0.00	249,676.15	249,676.15	128,646.32	0.00		121,029.83
100	4	081500	Economic Develop	Non-personnel	3160	Professional Services	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	3173	GBC Renovations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	3310	Repairs & Maintenance	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	3600	Advertising	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5110	Electrical Services	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5210	Postal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5230	Telecommunications	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5308	General Liability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5420	Lease/Rent-Buildings/Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5540	Travel-Convention/Education	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	5810	Dues/Association Memberships	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	6001	Office Supplies	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	6003	Agricultural Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	6007	Repairs & Maintenance Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	6008	Vehicle/Powered Equip. Fuels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	6009	Vehicle/Powered Equip. Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Develop	Non-personnel	8299	Purchase of Real Estate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Developm	Non-personnel Total			26,250.00	26,250.00	0.00	0.00	0.00	0.00	0.00
100	4	081500	Economic Development Total				26,250.00	275,926.15	249,676.15	128,646.32	0.00	0.00	121,029.83
100	4	012500					485,000.00	665,000.00	180,000.00	0.00	0.00	0.00	180,000.00
100	4	035500	Emergency Mana	Personnel	1100	Salaries and Wages - Regular	165,751.00	129,806.40	-35,944.60	0.00	0.00		-35,944.60

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	035500	Emergency Management	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	035500	Emergency Management	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	035500	Emergency Management	Personnel	2100	FICA	12,674.00	9,930.19	-2,743.81	0.00	0.00		-2,743.81
100	4	035500	Emergency Management	Personnel	2210	VRS Recon Pmt	14,297.00	12,294.47	-2,002.53	0.00	0.00		-2,002.53
100	4	035500	Emergency Management	Personnel	2300	Health Insurance	24,435.00	18,027.89	-6,407.11	0.00	0.00		-6,407.11
100	4	035500	Emergency Management	Personnel	2400	VRS-Group Life Insurance	2,156.00	1,654.25	-501.75	0.00	0.00		-501.75
100	4	035500	Emergency Management	Personnel	2600	Unemployment Insurance	11.00	50.00	39.00	0.00	0.00		39.00
100	4	035500	Emergency Management	Personnel	2700	Worker's Compensation	2,166.00	181.73	-1,984.27	0.00	0.00		-1,984.27
100	4	035500	Emergency Management	Personnel	2800	Disability Program	1,191.00	685.38	-505.62	0.00	0.00		-505.62
100	4	035500	Emergency Management	Personnel	2900	VRS-Group Health Ins Credit	355.00	285.57	-69.43	0.00	0.00		-69.43
100	4	035500	Emergency Management	Personnel Total			223,036.00	172,915.88	-50,120.12	0.00	0.00		-50,120.12
100	4	035500	Emergency Management	Non-personnel	3310	Repairs & Maintenance	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	3320	Maintenance Service Contract	450.00	216,000.00	215,550.00	0.00	0.00	0.00	215,550.00
100	4	035500	Emergency Management	Non-personnel	3325	911 Communications Maintenance	32,800.00	35,000.00	2,200.00	0.00	0.00	0.00	2,200.00
100	4	035500	Emergency Management	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	5210	Postal Services	65.00	50.00	-15.00	0.00	0.00	0.00	-15.00
100	4	035500	Emergency Management	Non-personnel	5230	Telecommunications	1,750.00	2,300.00	550.00	0.00	0.00	0.00	550.00
100	4	035500	Emergency Management	Non-personnel	5305	Motor Vehicle Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	5308	General Liability Insurance	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00
100	4	035500	Emergency Management	Non-personnel	5510	Travel	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	5540	Travel-Convention/Education	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	5810	Dues/Association Memberships	75.00	0.00	-75.00	0.00	0.00	0.00	-75.00
100	4	035500	Emergency Management	Non-personnel	5840	Permits/Titles/Deeds/Etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6001	Office Supplies	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6002	CERT Program - Reflective Signs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6007	Repair & Maintenance Supplies	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6008	Vehicle/Powered Equip. Fuels	1,500.00	1,650.00	150.00	0.00	0.00	0.00	150.00
100	4	035500	Emergency Management	Non-personnel	6009	Vehicle/Powered Equip. Supplies	250.00	300.00	50.00	0.00	0.00	0.00	50.00
100	4	035500	Emergency Management	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6015	LEMPG Grant	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6016	Radiological Prep Grant	750.00	750.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6017	State Homeland Sec Prog Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	6018	PSAP Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	8211	EOC Generator(State Grant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel	8212	Incident Management	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	035500	Emergency Management	Non-personnel Total			61,440.00	281,250.00	219,810.00	0.00	0.00	0.00	219,810.00
100	4	035500	Emergency Management Total				284,476.00	454,165.88	169,689.88	0.00	0.00	0.00	169,689.88
100	4	071100	Parks and Recreation	Personnel	1100	Salaries and Wages - Regular	209,855.00	272,858.00	63,003.00	0.00	0.00		63,003.00
100	4	071100	Parks and Recreation	Personnel	1300	Salaries and Wages - Part-time	100,800.00	100,800.00	0.00	0.00	174,070.00		-174,070.00
100	4	071100	Parks and Recreation	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071100	Parks and Recreation	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071100	Parks and Recreation	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071100	Parks and Recreation	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071100	Parks and Recreation	Personnel	2100	FICA	23,305.00	33,437.26	10,132.26	0.00	13,316.36		-3,184.10
100	4	071100	Parks and Recreation	Personnel	2210	VRS Recon Pmt	17,586.00	26,975.94	9,389.94	0.00	0.00		9,389.94
100	4	071100	Parks and Recreation	Personnel	2300	Health Insurance	36,889.00	39,064.90	2,175.90	0.00	0.00		2,175.90
100	4	071100	Parks and Recreation	Personnel	2400	VRS-Group Life Insurance	2,732.00	2,896.45	164.45	0.00	0.00		164.45
100	4	071100	Parks and Recreation	Personnel	2600	Unemployment Insurance	15.00	325.00	310.00	0.00	325.00		-15.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26 vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	071100	Parks and Recreat	Personnel	2700	Worker's Compensation	164.00	6,127.99	5,963.99	0.00	243.70		5,720.29
100	4	071100	Parks and Recreat	Personnel	2800	Disability Program	1,509.00	1,141.29	-367.71	0.00	919.09		-1,286.80
100	4	071100	Parks and Recreat	Personnel	2900	VRS-Group Health Ins Credit	449.00	475.54	26.54	0.00	0.00		26.54
100	4	071100	Parks and Recreatio	Personnel Total			393,304.00	484,102.36	90,798.36	0.00	188,874.14		-98,075.78
100	4	071100	Parks and Recreat	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	3160	Professional Services	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	3170	Contractual Services	27,000.00	30,000.00	3,000.00	0.00	0.00	0.00	3,000.00
100	4	071100	Parks and Recreat	Non-personnel	3310	Repairs & Maintenance	4,500.00	25,000.00	20,500.00	0.00	0.00	0.00	20,500.00
100	4	071100	Parks and Recreat	Non-personnel	3320	Maintenance Service Contract	2,000.00	5,200.00	3,200.00	0.00	0.00	0.00	3,200.00
100	4	071100	Parks and Recreat	Non-personnel	3500	Printing and Binding	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	3600	Advertising	1,500.00	2,000.00	500.00	0.00	0.00	0.00	500.00
100	4	071100	Parks and Recreat	Non-personnel	5210	Postal Services	1,000.00	1,500.00	500.00	0.00	0.00	0.00	500.00
100	4	071100	Parks and Recreat	Non-personnel	5230	Telecommunications	3,500.00	5,700.00	2,200.00	0.00	0.00	0.00	2,200.00
100	4	071100	Parks and Recreat	Non-personnel	5305	Motor Vehicle Insurance	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	5308	General Liability Insurance	1,600.00	10,900.00	9,300.00	0.00	0.00	0.00	9,300.00
100	4	071100	Parks and Recreat	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	5540	Travel-Convention/Education	1,050.00	2,000.00	950.00	0.00	0.00	0.00	950.00
100	4	071100	Parks and Recreat	Non-personnel	5810	Dues/Association Memberships	3,300.00	4,600.00	1,300.00	0.00	0.00	0.00	1,300.00
100	4	071100	Parks and Recreat	Non-personnel	5840	Permits/Titles/Applicn. Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	5852	Miscellaneous(Sales/Refunds)	0.00	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00
100	4	071100	Parks and Recreat	Non-personnel	6001	Office Supplies	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	6003	Agricultural Supplies	6,000.00	12,000.00	6,000.00	0.00	0.00	0.00	6,000.00
100	4	071100	Parks and Recreat	Non-personnel	6007	Repairs & Maintenance Supplies	0.00	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00
100	4	071100	Parks and Recreat	Non-personnel	6008	Vehicle/Powered Equip. Fuels	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	6009	Vehicle/Powered Equip. Supplies	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100	4	071100	Parks and Recreat	Non-personnel	8202	Furniture and Fixtures	0.00	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00
100	4	071100	Parks and Recreat	Non-personnel	8207	ADP Equipment	0.00	9,000.00	9,000.00	0.00	0.00	0.00	9,000.00
100	4	071100	Parks and Recreatio	Non-personnel Total			77,450.00	144,400.00	66,950.00	0.00	0.00	0.00	66,950.00
100	4	071100	Parks and Recreation	Total			470,754.00	628,502.36	157,748.36	0.00	188,874.14	0.00	-31,125.78
100	4	012420	Finance	Personnel	1100	Salaries and Wages - Regular	186,005.00	283,615.65	97,610.65	140,000.00	0.00		-42,389.35
100	4	012420	Finance	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012420	Finance	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012420	Finance	Personnel	2100	FICA	14,294.00	21,696.60	7,402.60	10,710.00	0.00		-3,307.40
100	4	012420	Finance	Personnel	2210	VRS Recon Pmt	16,125.00	35,395.23	19,270.23	17,472.00	0.00		1,798.23
100	4	012420	Finance	Personnel	2300	Health Insurance	21,455.00	32,898.99	11,443.99	14,741.77	0.00		-3,297.78
100	4	012420	Finance	Personnel	2400	VRS-Group Life Insurance	2,467.00	3,800.45	1,333.45	1,652.00	0.00		-318.55
100	4	012420	Finance	Personnel	2600	Unemployment Insurance	12.00	75.00	63.00	25.00	0.00		38.00
100	4	012420	Finance	Personnel	2700	Worker's Compensation	148.00	69.71	-78.29	196.00	0.00		-274.29
100	4	012420	Finance	Personnel	2800	Disability Program	1,363.00	1,497.49	134.49	739.20	0.00		-604.71
100	4	012420	Finance	Personnel	2900	VRS-Group Health Ins Credit	405.00	623.95	218.95	308.00	0.00		-89.05
100	4	012420	Finance	Personnel Total			242,274.00	379,673.07	137,399.07	185,843.97	0.00		-48,444.90
100	4	012420	Finance	Non-personnel	3160	Professional Services	10,000.00	11,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	012420	Finance	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012420	Finance	Non-personnel	3320	Maintenance Service Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012420	Finance	Non-personnel	3600	Advertising	150.00	200.00	50.00	0.00	0.00	0.00	50.00
100	4	012420	Finance	Non-personnel	5210	Postal Services	1,000.00	1,100.00	100.00	0.00	0.00	0.00	100.00
100	4	012420	Finance	Non-personnel	5540	Travel-Convention/Education	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	012420	Finance	Non-personnel	5810	Dues/Association Memberships	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	012420	Finance	Non-personnel	6001	Office Supplies	1,000.00	1,650.00	650.00	0.00	0.00	0.00	650.00
100	4	012420	Finance	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012420	Finance	Non-personnel Total			12,400.00	15,200.00	2,800.00	0.00	0.00	0.00	2,800.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012420	Finance Total				254,674.00	394,873.07	140,199.07	185,843.97	0.00	0.00	-45,644.90
100	4	012410	Treasurer	Personnel	1100	Salaries and Wages - Regular	247,474.00	300,714.91	53,240.91	0.00	0.00	41,200.00	12,040.91
100	4	012410	Treasurer	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012410	Treasurer	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012410	Treasurer	Personnel	1700	Salaries/Wages - Annual Leave	0.00	10,452.96	10,452.96	0.00	0.00		10,452.96
100	4	012410	Treasurer	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012410	Treasurer	Personnel	2100	FICA	18,569.00	23,004.69	4,435.69	0.00	0.00		4,435.69
100	4	012410	Treasurer	Personnel	2210	VRS Recon Pmt	20,747.00	37,529.22	16,782.22	0.00	0.00		16,782.22
100	4	012410	Treasurer	Personnel	2300	Health Insurance	35,330.00	40,716.43	5,386.43	0.00	0.00		5,386.43
100	4	012410	Treasurer	Personnel	2400	VRS-Group Life Insurance	3,237.00	4,029.58	792.58	0.00	0.00		792.58
100	4	012410	Treasurer	Personnel	2600	Unemployment Insurance	16.00	100.00	84.00	0.00	0.00		84.00
100	4	012410	Treasurer	Personnel	2700	Worker's Compensation	195.00	155.58	-39.42	0.00	0.00		-39.42
100	4	012410	Treasurer	Personnel	2800	Disability Program	1,788.00	1,587.77	-200.23	0.00	0.00		-200.23
100	4	012410	Treasurer	Personnel	2900	VRS-Group Health Ins Credit	534.00	661.57	127.57	0.00	0.00		127.57
100	4	012410	Treasurer	Personnel Total			327,890.00	418,952.72	91,062.72	0.00	0.00	41,200.00	49,862.72
100	4	012410	Treasurer	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3160	Professional Services	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3162	Purchased Services from Gov.	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3320	Maintenance Service Contract	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3500	Printing and Binding	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	3600	Advertising	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	5210	Postal Services	18,000.00	20,000.00	2,000.00	0.00	0.00	0.00	2,000.00
100	4	012410	Treasurer	Non-personnel	5230	Telecommunications	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	5540	Travel-Convention/Education	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	5810	Dues/Association Memberships	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	6001	Office Supplies	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel	8202	Furniture and Fixtures	0.00	200.00	200.00	0.00	0.00	0.00	200.00
100	4	012410	Treasurer	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012410	Treasurer	Non-personnel Total			90,900.00	93,100.00	2,200.00	0.00	0.00	0.00	2,200.00
100	4	012410	Treasurer Total				418,790.00	512,052.72	93,262.72	0.00	0.00	41,200.00	52,062.72
100	4	043200	General Propertie	Personnel	1100	Salaries and Wages - Regular	534,621.00	584,434.58	49,813.58	0.00	0.00		49,813.58
100	4	043200	General Propertie	Personnel	1200	Salaries and Wages - Overtime	8,000.00	8,000.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	1275	Salaries and Wages - Hazard Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	1300	Salaries and Wages - Part-time	15,000.00	10,000.00	-5,000.00	0.00	45,000.00		-50,000.00
100	4	043200	General Propertie	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	043200	General Propertie	Personnel	2100	FICA	42,220.00	45,195.00	2,975.00	0.00	3,442.50		-467.50
100	4	043200	General Propertie	Personnel	2210	VRS Recon Pmt	46,513.00	50,000.00	3,487.00	0.00	0.00		3,487.00
100	4	043200	General Propertie	Personnel	2300	Health Insurance	82,023.00	107,489.40	25,466.40	0.00	0.00		25,466.40
100	4	043200	General Propertie	Personnel	2400	VRS-Group Life Insurance	7,016.00	7,510.00	494.00	0.00	0.00		494.00
100	4	043200	General Propertie	Personnel	2600	Unemployment Insurance	259.00	277.00	18.00	0.00	25.00		-7.00
100	4	043200	General Propertie	Personnel	2700	Worker's Compensation	7,667.00	7,409.95	-257.05	0.00	535.50		-792.55
100	4	043200	General Propertie	Personnel	2800	Disability Program	3,876.00	4,149.00	273.00	0.00	0.00		273.00
100	4	043200	General Propertie	Personnel	2900	VRS-Group Health Ins Credit	1,157.00	1,239.00	82.00	0.00	0.00		82.00
100	4	043200	General Propertie	Personnel Total			748,352.00	825,703.92	77,351.92	0.00	49,003.00		28,348.92
100	4	043200	General Propertie	Non-personnel	3110	Professional Health Services	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26 vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	043200	General Propertie	Non-personnel	3160	Professional Services	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3170	Contractual Services	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3173	Contractual Services-Construction	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3310	Repairs & Maintenance	88,000.00	88,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3311	Hindle Building Repairs/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3312	Redfield South and Oak Springs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3313	Rolling Meadows Repair - Bond Paid	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3320	Maintenance Service Contract	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3550	Street Signs	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	3600	Advertising	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5110	Electrical Services	78,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5120	Heating Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5125	Propane Services	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5130	Water and Sewer Services	16,800.00	16,800.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5210	Postal Services	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5230	Telecommunications	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5305	Motor Vehicle Insurance	9,100.00	9,100.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5307	Property Insurance	23,000.00	30,000.00	7,000.00	0.00	0.00	0.00	7,000.00
100	4	043200	General Propertie	Non-personnel	5308	General Liability Insurance	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5410	Lease/Rent of Equipment	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5430	Rental of Custodial/Maint Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5540	Travel-Convention/Education	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	5840	Permits/Titles/Deeds/Etc.	175.00	175.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6001	Office Supplies	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6003	Agricultural Supplies	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6005	Janitorial Supplies	15,000.00	13,000.00	-2,000.00	0.00	0.00	0.00	-2,000.00
100	4	043200	General Propertie	Non-personnel	6006	Off Road Equipment Supplies	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6007	Repair & Maintenance Supplies	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6008	Vehicle/Powered Equip. Fuels	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6009	Vehicle/Powered Equip. Supplies	7,800.00	8,000.00	200.00	0.00	0.00	0.00	200.00
100	4	043200	General Propertie	Non-personnel	6010	Supplies	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6011	Uniforms and Wearing Apparel	5,000.00	6,500.00	1,500.00	0.00	0.00	0.00	1,500.00
100	4	043200	General Propertie	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6014	Other Operating Supplies	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	6016	Miscellaneous Small Tools	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	8201	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Propertie	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	043200	General Properties	Non-personnel Total			395,775.00	402,475.00	6,700.00	0.00	0.00	0.00	6,700.00
100	4	043200	General Properties Total				1,144,127.00	1,228,178.92	84,051.92	0.00	49,003.00	0.00	35,048.92
100	4	073000	Library Administ	Personnel	1100	Salaries and Wages - Regular	263,486.00	284,203.18	20,717.18	80,000.00	0.00		-59,282.82
100	4	073000	Library Administ	Personnel	1300	Salaries and Wages - Part-time	36,023.00	57,165.00	21,142.00	0.00	55,500.00		-34,358.00
100	4	073000	Library Administ	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00		0.00	0.00		0.00
100	4	073000	Library Administ	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00		0.00	0.00		0.00
100	4	073000	Library Administ	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00		0.00	0.00		0.00
100	4	073000	Library Administ	Personnel	1900	Bonus Pay	0.00	0.00		0.00	0.00		0.00
100	4	073000	Library Administ	Personnel	2100	FICA	21,258.00	114.75	-21,143.25	6,120.00	4,245.75		-31,509.00
100	4	073000	Library Administ	Personnel	2210	VRS Recon Pmt	20,872.00	32,870.21	11,998.21	9,984.00	0.00		2,014.21

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY25B vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	073000	Library Administrat	Personnel	2300	Health Insurance	46,501.00	58,746.57	12,245.57	14,741.77	0.00		-2,496.21
100	4	073000	Library Administrat	Personnel	2400	VRS-Group Life Insurance	3,243.00	17.70	-3,225.30	944.00	0.00		-4,169.30
100	4	073000	Library Administrat	Personnel	2600	Unemployment Insurance	16.00	150.00	134.00	25.00	50.00		59.00
100	4	073000	Library Administrat	Personnel	2700	Worker's Compensation	195.00	170.68	-24.32	112.00	77.70		-214.02
100	4	073000	Library Administrat	Personnel	2800	Disability Program	1,791.00	1,390.66	-400.34	422.40	293.04		-1,115.78
100	4	073000	Library Administrat	Personnel	2900	VRS-Group Health Ins Credit	534.00	3.30	-530.70	176.00	0.00		-706.70
100	4	073000	Library Administrat	Personnel Total			393,919.00	434,832.06	40,913.06	112,525.17	60,166.49		-131,778.60
100	4	073000	Library Administrat	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	3160	Professional Services	11,100.00	11,340.00	240.00	0.00	0.00	0.00	240.00
100	4	073000	Library Administrat	Non-personnel	3310	Repairs & Maintenance	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	3320	Maintenance Service Contract	4,776.00	7,096.00	2,320.00	0.00	0.00	0.00	2,320.00
100	4	073000	Library Administrat	Non-personnel	3330	Janitorial Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	3500	Printing and Binding	3,000.00	2,400.00	-600.00	0.00	0.00	0.00	-600.00
100	4	073000	Library Administrat	Non-personnel	3600	Advertising	1,200.00	200.00	-1,000.00	0.00	0.00	0.00	-1,000.00
100	4	073000	Library Administrat	Non-personnel	5110	Electrical Services	8,400.00	8,400.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	5130	Water and Sewer Services	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	5210	Postal Services	1,200.00	2,400.00	1,200.00	0.00	0.00	0.00	1,200.00
100	4	073000	Library Administrat	Non-personnel	5230	Telecommunications	4,236.00	4,374.00	138.00	0.00	0.00	0.00	138.00
100	4	073000	Library Administrat	Non-personnel	5308	General Liability Insurance	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	5540	Travel-Convention/Education	3,600.00	1,400.00	-2,200.00	0.00	0.00	0.00	-2,200.00
100	4	073000	Library Administrat	Non-personnel	5810	Dues/Association Memberships	1,680.00	2,153.00	473.00	0.00	0.00	0.00	473.00
100	4	073000	Library Administrat	Non-personnel	5840	Permits/Application Fees/Licenses	4,800.00	9,922.00	5,122.00	0.00	0.00	0.00	5,122.00
100	4	073000	Library Administrat	Non-personnel	6001	Office Supplies	2,400.00	3,600.00	1,200.00	0.00	0.00	0.00	1,200.00
100	4	073000	Library Administrat	Non-personnel	6002	Events - Programming	6,972.00	7,680.00	708.00	0.00	0.00	0.00	708.00
100	4	073000	Library Administrat	Non-personnel	6012	Books and Subscriptions	42,000.00	49,000.00	7,000.00	0.00	0.00	0.00	7,000.00
100	4	073000	Library Administrat	Non-personnel	6020	ARPA Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	6025	Processing Materials - Books	4,800.00	4,800.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel	8202	Furniture and Fixtures	4,000.00	10,271.00	6,271.00	0.00	0.00	0.00	6,271.00
100	4	073000	Library Administrat	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	073000	Library Administrat	Non-personnel Total			108,664.00	129,536.00	20,872.00	0.00	0.00	0.00	20,872.00
100	4	073000	Library Administration	Total			502,583.00	564,368.06	61,785.06	112,525.17	60,166.49	0.00	-110,906.60
100	4	035100	Animal Control	Personnel	1100	Salaries and Wages - Regular	130,090.00	133,990.23	3,900.23	0.00	0.00		3,900.23
100	4	035100	Animal Control	Personnel	1200	Salaries and Wages - Overtime	0.00	20,000.00	20,000.00	0.00	0.00		20,000.00
100	4	035100	Animal Control	Personnel	1275	Salaries and Wages - Hazard Pay	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	1300	Salaries and Wages - Part-time	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	1700	Salaries/Wages - Annual Leave	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	1800	Salaries/Wages-Comp Time	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	1900	Bonus Pay	0.00		0.00	0.00	0.00		0.00
100	4	035100	Animal Control	Personnel	2100	FICA	9,953.00	11,780.25	1,827.25	0.00	0.00		1,827.25
100	4	035100	Animal Control	Personnel	2210	VRS Recon Pmt	11,229.00	14,779.42	3,550.42	0.00	0.00		3,550.42
100	4	035100	Animal Control	Personnel	2300	Health Insurance	21,455.00	30,537.32	9,082.32	0.00	0.00		9,082.32
100	4	035100	Animal Control	Personnel	2400	VRS-Group Life Insurance	1,694.00	1,817.08	123.08	0.00	0.00		123.08
100	4	035100	Animal Control	Personnel	2600	Unemployment Insurance	10.00	75.00	65.00	0.00	0.00		65.00
100	4	035100	Animal Control	Personnel	2700	Worker's Compensation	1,352.00	1,370.51	18.51	0.00	0.00		18.51
100	4	035100	Animal Control	Personnel	2800	Disability Program	936.00	707.47	-228.53	0.00	0.00		-228.53
100	4	035100	Animal Control	Personnel	2900	VRS-Group Health Ins Credit	280.00	294.78	14.78	0.00	0.00		14.78
100	4	035100	Animal Control	Personnel Total			176,999.00	215,352.07	38,353.07	0.00	0.00		38,353.07
100	4	035100	Animal Control	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	3160	Professional Services	14,000.00	18,000.00	4,000.00	0.00	0.00	0.00	4,000.00
100	4	035100	Animal Control	Non-personnel	3170	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	035100	Animal Control	Non-personnel	3180	APAW/CO Spay/Neuter Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	3310	Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	3600	Advertising	250.00	500.00	250.00	0.00	0.00	0.00	250.00
100	4	035100	Animal Control	Non-personnel	5110	Electrical Services	4,000.00	4,500.00	500.00	0.00	0.00	0.00	500.00
100	4	035100	Animal Control	Non-personnel	5120	Heating Services	550.00	1,500.00	950.00	0.00	0.00	0.00	950.00
100	4	035100	Animal Control	Non-personnel	5210	Postal Services	550.00	1,500.00	950.00	0.00	0.00	0.00	950.00
100	4	035100	Animal Control	Non-personnel	5230	Telecommunications	2,400.00	2,800.00	400.00	0.00	0.00	0.00	400.00
100	4	035100	Animal Control	Non-personnel	5305	Motor Vehicle Insurance	1,500.00	2,000.00	500.00	0.00	0.00	0.00	500.00
100	4	035100	Animal Control	Non-personnel	5308	General Liability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	5540	Travel-Convention/Education	3,000.00	5,000.00	2,000.00	0.00	0.00	0.00	2,000.00
100	4	035100	Animal Control	Non-personnel	5601	APAW(Animal Friendly License Plate)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	5810	Dues/Association Memberships	120.00	150.00	30.00	0.00	0.00	0.00	30.00
100	4	035100	Animal Control	Non-personnel	5820	Claims and Bounties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	5840	Permits/Titles/Deeds/Etc.	35.00	35.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	5899	Impoundment of Animals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	6001	Office Supplies	1,750.00	1,850.00	100.00	0.00	0.00	0.00	100.00
100	4	035100	Animal Control	Non-personnel	6002	Food Supplies	1,500.00	1,700.00	200.00	0.00	0.00	0.00	200.00
100	4	035100	Animal Control	Non-personnel	6005	Janitorial Supplies	3,000.00	4,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	035100	Animal Control	Non-personnel	6007	Repair & Maintenance Supplies	500.00	1,000.00	500.00	0.00	0.00	0.00	500.00
100	4	035100	Animal Control	Non-personnel	6008	Vehicle/Powered Equip. Fuels	3,200.00	3,600.00	400.00	0.00	0.00	0.00	400.00
100	4	035100	Animal Control	Non-personnel	6009	Vehicle/Powered Equip.Supplies	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	6010	Supplies	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	035100	Animal Control	Non-personnel	6011	Uniforms and Wearing Apparel	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	6012	Books and Subscriptions	0.00	150.00	150.00	0.00	0.00	0.00	150.00
100	4	035100	Animal Control	Non-personnel	6015	Dillard Donation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	6102	Pet Smart Charities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	8201	Machinery and Equipment	0.00	750.00	750.00	0.00	0.00	0.00	750.00
100	4	035100	Animal Control	Non-personnel	8202	Furniture and Fixtures	0.00	500.00	500.00	0.00	0.00	0.00	500.00
100	4	035100	Animal Control	Non-personnel	8203	Communications Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	035100	Animal Control	Non-personnel Total			41,055.00	55,235.00	14,180.00	0.00	0.00	0.00	14,180.00
100	4	035100	Animal Control Total				218,054.00	270,587.07	52,533.07	0.00	0.00	0.00	52,533.07
100	4	012111	Human Resources	Personnel	1100	Salaries and Wages - Regular	78,498.00	80,758.45	2,260.45	0.00	0.00	0.00	2,260.45
100	4	012111	Human Resources	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Personnel	2100	FICA	6,006.00	6,178.02	172.02	0.00	0.00	0.00	172.02
100	4	012111	Human Resources	Personnel	2210	VRS Recon Pmt	6,775.00	10,078.65	3,303.65	0.00	0.00	0.00	3,303.65
100	4	012111	Human Resources	Personnel	2300	Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Personnel	2400	VRS-Group Life Insurance	1,022.00	1,082.16	60.16	0.00	0.00	0.00	60.16
100	4	012111	Human Resources	Personnel	2600	Unemployment Insurance	5.00	25.00	20.00	0.00	0.00	0.00	20.00
100	4	012111	Human Resources	Personnel	2700	Worker's Compensation	61.00	40.38	-20.62	0.00	0.00	0.00	-20.62
100	4	012111	Human Resources	Personnel	2800	Disability Program	564.00	426.40	-137.60	0.00	0.00	0.00	-137.60
100	4	012111	Human Resources	Personnel	2900	VRS-Group Health Ins Credit	168.00	177.67	9.67	0.00	0.00	0.00	9.67
100	4	012111	Human Resources	Personnel Total			93,099.00	98,766.74	5,667.74	0.00	0.00	0.00	5,667.74
100	4	012111	Human Resources	Non-personnel	3160	Professional Services	12,000.00	45,000.00	33,000.00	0.00	0.00	0.00	33,000.00
100	4	012111	Human Resources	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Non-personnel	3320	Maintenance Service Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Non-personnel	3600	Advertising	0.00	500.00	500.00	0.00	0.00	0.00	500.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26 vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012111	Human Resources	Non-personnel	5210	Postal Services	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	012111	Human Resources	Non-personnel	5540	Travel-Convention/Education	1,500.00	15,000.00	13,500.00	0.00	0.00	0.00	13,500.00
100	4	012111	Human Resources	Non-personnel	5810	Dues/Association Memberships	500.00	250.00	-250.00	0.00	0.00	0.00	-250.00
100	4	012111	Human Resources	Non-personnel	6001	Office Supplies	1,000.00	500.00	-500.00	0.00	0.00	0.00	-500.00
100	4	012111	Human Resources	Non-personnel	6012	Books and Subscriptions	250.00	175.00	-75.00	0.00	0.00	0.00	-75.00
100	4	012111	Human Resources	Non-personnel Total			15,450.00	61,625.00	46,175.00	0.00	0.00	0.00	46,175.00
100	4	012111	Human Resources	Total			108,549.00	160,391.74	51,842.74	0.00	0.00	0.00	51,842.74
100	4	888000	Social Services Exp	Non-personnel	0001	SOCIAL SERVICE EXPENSES	2,367,383.00	2,406,914.00	39,531.00	0.00	0.00	0.00	39,531.00
100	4	888000	Social Services Exp	Non-personnel Total			2,367,383.00	2,406,914.00	39,531.00	0.00	0.00	0.00	39,531.00
100	4	888000	Social Services Exp	Total			2,367,383.00	2,406,914.00	39,531.00	0.00	0.00	0.00	39,531.00
100	4	021600	Clerk of the Circuit	Personnel	1100	Salaries and Wages - Regular	286,165.00	294,747.68	8,582.68	0.00	0.00		8,582.68
100	4	021600	Clerk of the Circuit	Personnel	1200	Salaries and Wages - Overtime	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	1275	Salaries and Wages - Hazard Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021600	Clerk of the Circuit	Personnel	2100	FICA	21,807.00	22,548.20	741.20	0.00	0.00		741.20
100	4	021600	Clerk of the Circuit	Personnel	2210	VRS Recon Pmt	24,600.00	27,958.05	3,358.05	0.00	0.00		3,358.05
100	4	021600	Clerk of the Circuit	Personnel	2300	Health Insurance	38,767.00	41,996.64	3,229.64	0.00	0.00		3,229.64
100	4	021600	Clerk of the Circuit	Personnel	2400	VRS-Group Life Insurance	3,822.00	3,756.26	-65.74	0.00	0.00		-65.74
100	4	021600	Clerk of the Circuit	Personnel	2600	Unemployment Insurance	19.00	3,646.86	3,627.86	0.00	0.00		3,627.86
100	4	021600	Clerk of the Circuit	Personnel	2700	Worker's Compensation	231.00	9,667.72	9,436.72	0.00	0.00		9,436.72
100	4	021600	Clerk of the Circuit	Personnel	2800	Disability Program	2,111.00	1,556.27	-554.73	0.00	0.00		-554.73
100	4	021600	Clerk of the Circuit	Personnel	2900	VRS-Group Health Ins Credit	629.00	648.44	19.44	0.00	0.00		19.44
100	4	021600	Clerk of the Circuit	Personnel Total			378,151.00	406,526.12	28,375.12	0.00	0.00		28,375.12
100	4	021600	Clerk of the Circuit	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3160	Professional Services	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3166	Court Appointed Counsel	600.00	600.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3167	Indexing	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3180	Fees for Services - Jurors	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3320	Maintenance Service Contract	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3500	Printing and Binding	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3600	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	3800	Care of Prisoners / Records Preservation Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	5210	Postal Services	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	5230	Telecommunications	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	5540	Travel-Convention/Education	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	5810	Dues/Association Memberships	350.00	350.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	5844	Books Preservation Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	6001	Office Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	6012	Books and Subscriptions	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	8202	Furniture and Fixtures	2,143.00	3,500.00	1,357.00	0.00	0.00	0.00	1,357.00
100	4	021600	Clerk of the Circuit	Non-personnel	8206	Computer Equip-State Technology Fnd	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021600	Clerk of the Circuit	Non-personnel Total			25,343.00	26,700.00	1,357.00	0.00	0.00	0.00	1,357.00
100	4	021600	Clerk of the Circuit	Court Total			403,494.00	433,226.12	29,732.12	0.00	0.00	0.00	29,732.12
100	4	099500	Transfers	Non-personnel	0101	Trans Gen Fd to Capital Imp Fd	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	099500	Transfers	Non-personnel	0102	Transfers Out - GF to MM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	099500	Transfers	Non-personnel	0104	Trans Coll PF MM to GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26 vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	099500	Transfers	Non-personnel	0107	TR GF to NSM Sch Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	099500	Transfers	Non-personnel	0501	Transfer In-EDA to GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	099500	Transfers	Non-personnel	0502	Transfer fr Gen Fd to San Dist Fd	432,173.00	458,784.66	26,611.66	0.00	0.00	0.00	26,611.66
100	4	099500	Transfers	Non-personnel Total			432,173.00	458,784.66	26,611.66	0.00	0.00	0.00	26,611.66
100	4	099500	Transfers Total				432,173.00	458,784.66	26,611.66	0.00	0.00	0.00	26,611.66
100	4	012310	Commissioner of t	Personnel	1100	Salaries and Wages - Regular	230,649.00	237,196.51	6,547.51	0.00	0.00		6,547.51
100	4	012310	Commissioner of t	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012310	Commissioner of t	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012310	Commissioner of t	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012310	Commissioner of t	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012310	Commissioner of t	Personnel	2100	FICA	17,646.00	18,145.53	499.53	0.00	0.00		499.53
100	4	012310	Commissioner of t	Personnel	2210	VRS Recon Pmt	19,906.00	26,121.22	6,215.22	0.00	0.00		6,215.22
100	4	012310	Commissioner of t	Personnel	2300	Health Insurance	24,105.00	27,234.26	3,129.26	0.00	0.00		3,129.26
100	4	012310	Commissioner of t	Personnel	2400	VRS-Group Life Insurance	3,078.00	3,022.83	-55.17	0.00	0.00		-55.17
100	4	012310	Commissioner of t	Personnel	2600	Unemployment Insurance	16.00	100.00	84.00	0.00	0.00		84.00
100	4	012310	Commissioner of t	Personnel	2700	Worker's Compensation	186.00	118.60	-67.40	0.00	0.00		-67.40
100	4	012310	Commissioner of t	Personnel	2800	Disability Program	1,700.00	236.26	-1,463.74	0.00	0.00		-1,463.74
100	4	012310	Commissioner of t	Personnel	2900	VRS-Group Health Ins Credit	507.00	98.44	-408.56	0.00	0.00		-408.56
100	4	012310	Commissioner of the	Personnel Total			297,793.00	312,273.65	14,480.65	0.00	0.00		14,480.65
100	4	012310	Commissioner of t	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	3160	Professional Services	22,500.00	24,000.00	1,500.00	0.00	0.00	0.00	1,500.00
100	4	012310	Commissioner of t	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	3320	Maintenance Service Contract	2,300.00	2,500.00	200.00	0.00	0.00	0.00	200.00
100	4	012310	Commissioner of t	Non-personnel	3500	Printing and Binding	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	3600	Advertising	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	5210	Postal Services	9,000.00	10,500.00	1,500.00	0.00	0.00	0.00	1,500.00
100	4	012310	Commissioner of t	Non-personnel	5230	Telecommunications	3,000.00	0.00	-3,000.00	0.00	0.00	0.00	-3,000.00
100	4	012310	Commissioner of t	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	5540	Travel-Convention/Education	2,400.00	2,600.00	200.00	0.00	0.00	0.00	200.00
100	4	012310	Commissioner of t	Non-personnel	5810	Dues/Association Memberships	825.00	975.00	150.00	0.00	0.00	0.00	150.00
100	4	012310	Commissioner of t	Non-personnel	6001	Office Supplies	3,000.00	4,500.00	1,500.00	0.00	0.00	0.00	1,500.00
100	4	012310	Commissioner of t	Non-personnel	6012	Books and Subscriptions	300.00	75.00	-225.00	0.00	0.00	0.00	-225.00
100	4	012310	Commissioner of t	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012310	Commissioner of t	Non-personnel	8207	ADP Equipment	0.00	5,600.00	5,600.00	0.00	0.00	0.00	5,600.00
100	4	012310	Commissioner of the	Non-personnel Total			45,325.00	52,750.00	7,425.00	0.00	0.00	0.00	7,425.00
100	4	012310	Commissioner of the Revenue Total				343,118.00	365,023.65	21,905.65	0.00	0.00	0.00	21,905.65
100	4	071500	Recreation Progra	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Program	Personnel Total			0.00	0.00	0.00	0.00	0.00		0.00
100	4	071500	Recreation Progra	Non-personnel	3160	Professional Services	50,000.00	65,000.00	15,000.00	0.00	0.00	0.00	15,000.00
100	4	071500	Recreation Progra	Non-personnel	3310	Repairs & Maintenance	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	3600	Advertising	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5308	General Liability Insurance	8,900.00	8,900.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5410	Lease/Rent of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5420	Lease/Rent-Buildings and Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	071500	Recreation Progra	Non-personnel	5540	Travel-Convention/Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5810	Dues/Association Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5840	Permits and Application Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5852	Miscellaneous(Sales/Refunds)	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	5853	Awards	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	6003	Agricultural Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	6008	Vehicle/Powered Equip. Fuels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	6010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	6011	Uniforms and Wearing Apparel	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	4	071500	Recreation Progra	Non-personnel	6012	Senior Citizens Activities	500.00	1,500.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	071500	Recreation Progra	Non-personnel	6013	Recreation Supplies	85,000.00	90,000.00	5,000.00	0.00	0.00	0.00	5,000.00
100	4	071500	Recreation Program	Non-personnel Total			152,900.00	173,900.00	21,000.00	0.00	0.00	0.00	21,000.00
100	4	071500	Recreation Programs Total				152,900.00	173,900.00	21,000.00	0.00	0.00	0.00	21,000.00
100	4	022100	Commonwealth's	Personnel	1100	Salaries and Wages - Regular	320,737.00	330,357.97	9,620.97	0.00	0.00		9,620.97
100	4	022100	Commonwealth's	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	022100	Commonwealth's	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	022100	Commonwealth's	Personnel	2100	FICA	24,539.00	25,272.38	733.38	0.00	0.00		733.38
100	4	022100	Commonwealth's	Personnel	2210	VRS Recon Pmt	27,682.00	35,441.35	7,759.35	0.00	0.00		7,759.35
100	4	022100	Commonwealth's	Personnel	2300	Health Insurance	26,657.00	29,880.07	3,223.07	0.00	0.00		3,223.07
100	4	022100	Commonwealth's	Personnel	2400	VRS-Group Life Insurance	4,292.00	3,898.22	-393.78	0.00	0.00		-393.78
100	4	022100	Commonwealth's	Personnel	2600	Unemployment Insurance	21.00	0.00	-21.00	0.00	0.00		-21.00
100	4	022100	Commonwealth's	Personnel	2700	Worker's Compensation	232.00	165.18	-66.82	0.00	0.00		-66.82
100	4	022100	Commonwealth's	Personnel	2800	Disability Program	2,371.00	1,744.29	-626.71	0.00	0.00		-626.71
100	4	022100	Commonwealth's	Personnel	2900	VRS-Group Health Ins Credit	705.00	726.79	21.79	0.00	0.00		21.79
100	4	022100	Commonwealth's At	Personnel Total			407,236.00	427,486.25	20,250.25	0.00	0.00		20,250.25
100	4	022100	Commonwealth's	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	3160	Professional Services	300.00	300.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	3310	Repairs & Maintenance	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	3320	Maintenance Service Contract	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	3500	Printing and Binding	600.00	600.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	3600	Advertising	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	5210	Postal Services	700.00	700.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	5230	Telecommunications	3,515.00	3,515.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	5540	Travel-Convention/Education	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	5810	Dues/Association Memberships	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	6001	Office Supplies	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	6012	Books and Subscriptions	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	6024	Forfeiture Asset Sharing Program	600.00	600.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	6025	Federal Forfeited Asset Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's At	Non-personnel Total			16,015.00	16,015.00	0.00	0.00	0.00	0.00	0.00
100	4	022100	Commonwealth's Attorney Total				423,251.00	443,501.25	20,250.25	0.00	0.00	0.00	20,250.25
100	4	033300	Court Services Un	Personnel	1300	Salaries and Wages - Part-time	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	1900	Bonus Pay	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	2100	FICA	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	2300	Health Insurance	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	2600	Unemployment Insurance	0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Un	Personnel	2700	Worker's Compensation	0.00		0.00	0.00	0.00		0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	033300	Court Services Unit	Personnel Total			0.00		0.00	0.00	0.00		0.00
100	4	033300	Court Services Unit	Non-personnel	3800	Care of Prisoners / Records Preservation Grant	2,000.00	15,000.00	13,000.00	0.00	0.00	0.00	13,000.00
100	4	033300	Court Services Unit	Non-personnel	5230	Telecommunications	960.00	960.00	0.00	0.00	0.00	0.00	0.00
100	4	033300	Court Services Unit	Non-personnel	5510	Travel - Mileage	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	033300	Court Services Unit	Non-personnel	5846	VJCCCA Grant/First Offender	16,064.00	16,064.00	0.00	0.00	0.00	0.00	0.00
100	4	033300	Court Services Unit	Non-personnel	6001	Office Supplies	500.00	1,000.00	500.00	0.00	0.00	0.00	500.00
100	4	033300	Court Services Unit	Non-personnel	8202	Furniture and Fixtures	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
100	4	033300	Court Services Unit	Non-personnel Total			19,774.00	34,274.00	14,500.00	0.00	0.00	0.00	14,500.00
100	4	033300	Court Services Unit	Total			19,774.00	34,274.00	14,500.00	0.00	0.00	0.00	14,500.00
100	4	034100	Building Inspection	Personnel	1100	Salaries and Wages - Regular	128,327.00	132,176.81	3,849.81	0.00	0.00		3,849.81
100	4	034100	Building Inspection	Personnel	1300	Salaries and Wages - Part-time	11,025.00	11,355.75	330.75	0.00	0.00		330.75
100	4	034100	Building Inspection	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	034100	Building Inspection	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	034100	Building Inspection	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	034100	Building Inspection	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	034100	Building Inspection	Personnel	2100	FICA	10,687.00	10,980.24	293.24	0.00	0.00		293.24
100	4	034100	Building Inspection	Personnel	2210	VRS Recon Pmt	11,076.00	14,336.24	3,260.24	0.00	0.00		3,260.24
100	4	034100	Building Inspection	Personnel	2300	Health Insurance	19,224.00	20,377.44	1,153.44	0.00	0.00		1,153.44
100	4	034100	Building Inspection	Personnel	2400	VRS-Group Life Insurance	1,671.00	1,559.69	-111.31	0.00	0.00		-111.31
100	4	034100	Building Inspection	Personnel	2600	Unemployment Insurance	8.00	50.00	42.00	0.00	0.00		42.00
100	4	034100	Building Inspection	Personnel	2700	Worker's Compensation	1,559.00	4,335.40	2,776.40	0.00	0.00		2,776.40
100	4	034100	Building Inspection	Personnel	2800	Disability Program	923.00	757.85	-165.15	0.00	0.00		-165.15
100	4	034100	Building Inspection	Personnel	2900	VRS-Group Health Ins Credit	275.00	290.79	15.79	0.00	0.00		15.79
100	4	034100	Building Inspections	Personnel Total			184,775.00	196,220.21	11,445.21	0.00	0.00		11,445.21
100	4	034100	Building Inspection	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	3160	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	3180	Building Code Review Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	3500	Printing and Binding	75.00	75.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	3600	Advertising	300.00	300.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5210	Postal Services	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5230	Telecommunications	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5305	Motor Vehicle Insurance	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5540	Travel-Convention/Education	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5810	Dues/Association Memberships	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	5840	Permits/Titles/Deeds/Etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	6001	Office Supplies	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	6008	Vehicle/Powered Equip. Fuels	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	6009	Vehicle/Powered Equip. Supplies	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	6011	Uniforms and Wearing Apparel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	6012	Books and Subscriptions	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspection	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspections	Non-personnel Total			7,575.00	7,575.00	0.00	0.00	0.00	0.00	0.00
100	4	034100	Building Inspections	Total			192,350.00	203,795.21	11,445.21	0.00	0.00	0.00	11,445.21
100	4	012130	DMV Services	Personnel	1100	Salaries and Wages - Regular	86,074.00	89,904.84	3,830.84	0.00	0.00		3,830.84
100	4	012130	DMV Services	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012130	DMV Services	Personnel	2100	FICA	6,582.00	6,877.72	295.72	0.00	0.00		295.72
100	4	012130	DMV Services	Personnel	2210	VRS Recon Pmt	7,424.00	11,220.12	3,796.12	0.00	0.00		3,796.12
100	4	012130	DMV Services	Personnel	2300	Health Insurance	23,953.00	25,365.69	1,412.69	0.00	0.00		1,412.69

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012130	DMV Services	Personnel	2400	VRS-Group Life Insurance	1,136.00	1,060.88	-75.12	0.00	0.00		-75.12
100	4	012130	DMV Services	Personnel	2600	Unemployment Insurance	6.00	50.00	44.00	0.00	0.00		44.00
100	4	012130	DMV Services	Personnel	2700	Worker's Compensation	69.00	125.87	56.87	0.00	0.00		56.87
100	4	012130	DMV Services	Personnel	2800	Disability Program	628.00	474.70	-153.30	0.00	0.00		-153.30
100	4	012130	DMV Services	Personnel	2900	VRS-Group Health Ins Credit	187.00	197.79	10.79	0.00	0.00		10.79
100	4	012130	DMV Services	Personnel Total			126,059.00	135,277.60	9,218.60	0.00	0.00		9,218.60
100	4	012130	DMV Services	Non-personnel	3160	Professional Services	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel	3600	Advertising	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel	5210	Postal Services	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel	5230	Telecommunications	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel	6001	Office Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services	Non-personnel Total			2,800.00	2,800.00	0.00	0.00	0.00	0.00	0.00
100	4	012130	DMV Services Total				128,859.00	138,077.60	9,218.60	0.00	0.00	0.00	9,218.60
100	4	021900	Victim Witness	Personnel	1100	Salaries and Wages - Regular	51,111.00	57,866.52	6,755.52	0.00	0.00		6,755.52
100	4	021900	Victim Witness	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021900	Victim Witness	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021900	Victim Witness	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	021900	Victim Witness	Personnel	2100	FICA	3,912.00	4,426.79	514.79	0.00	0.00		514.79
100	4	021900	Victim Witness	Personnel	2210	VRS Recon Pmt	4,992.00	7,221.74	2,229.74	0.00	0.00		2,229.74
100	4	021900	Victim Witness	Personnel	2300	Health Insurance	8,053.00	8,527.58	474.58	0.00	0.00		474.58
100	4	021900	Victim Witness	Personnel	2400	VRS-Group Life Insurance	665.00	682.82	17.82	0.00	0.00		17.82
100	4	021900	Victim Witness	Personnel	2600	Unemployment Insurance	3.00	25.00	22.00	0.00	0.00		22.00
100	4	021900	Victim Witness	Personnel	2700	Worker's Compensation	40.00	78.65	38.65	0.00	0.00		38.65
100	4	021900	Victim Witness	Personnel	2800	Disability Program	368.00	237.60	-130.40	0.00	0.00		-130.40
100	4	021900	Victim Witness	Personnel	2900	VRS-Group Health Ins Credit	110.00	99.00	-11.00	0.00	0.00		-11.00
100	4	021900	Victim Witness	Personnel Total			69,254.00	79,165.71	9,911.71	0.00	0.00		9,911.71
100	4	021900	Victim Witness	Non-personnel	3160	Professional Services	1,000.00	300.00	-700.00	0.00	0.00	0.00	-700.00
100	4	021900	Victim Witness	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021900	Victim Witness	Non-personnel	3500	Printing & Binding	550.00	300.00	-250.00	0.00	0.00	0.00	-250.00
100	4	021900	Victim Witness	Non-personnel	5210	Postal Services	500.00	150.00	-350.00	0.00	0.00	0.00	-350.00
100	4	021900	Victim Witness	Non-personnel	5230	Telecommunications	2,500.00	3,000.00	500.00	0.00	0.00	0.00	500.00
100	4	021900	Victim Witness	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021900	Victim Witness	Non-personnel	5540	Travel-Convention/Education	1,500.00	1,000.00	-500.00	0.00	0.00	0.00	-500.00
100	4	021900	Victim Witness	Non-personnel	5545	Conference Fees	1,050.00	500.00	-550.00	0.00	0.00	0.00	-550.00
100	4	021900	Victim Witness	Non-personnel	5546	Subsistence - Meals and Lodging	2,600.00	1,500.00	-1,100.00	0.00	0.00	0.00	-1,100.00
100	4	021900	Victim Witness	Non-personnel	5810	Dues/Association Memberships	300.00	350.00	50.00	0.00	0.00	0.00	50.00
100	4	021900	Victim Witness	Non-personnel	6001	Office Supplies	2,000.00	1,000.00	-1,000.00	0.00	0.00	0.00	-1,000.00
100	4	021900	Victim Witness	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021900	Victim Witness	Non-personnel Total			12,000.00	8,100.00	-3,900.00	0.00	0.00	0.00	-3,900.00
100	4	021900	Victim Witness Total				81,254.00	87,265.71	6,011.71	0.00	0.00	0.00	6,011.71
100	4	021200	General District C	Non-personnel	3166	Court Appointed Counsel	5,000.00	7,000.00	2,000.00	0.00	0.00	0.00	2,000.00
100	4	021200	General District C	Non-personnel	3167	Counsel Travel Expenses	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	3320	Maintenance Service Contract	2,500.00	3,000.00	500.00	0.00	0.00	0.00	500.00
100	4	021200	General District C	Non-personnel	3330	Janitorial Contractual Services	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	5210	Postal Services	60.00	80.00	20.00	0.00	0.00	0.00	20.00
100	4	021200	General District C	Non-personnel	5230	Telecommunications	3,200.00	4,000.00	800.00	0.00	0.00	0.00	800.00
100	4	021200	General District C	Non-personnel	5540	Travel-Convention/Education	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	5660	Local Support/Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	5810	Dues/Association Memberships	300.00	300.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	021200	General District C	Non-personnel	6001	Office Supplies	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	6011	Uniforms and Wearing Apparel	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	6012	Books and Subscriptions	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District C	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021200	General District Court	Non-personnel Total			20,060.00	23,380.00	3,320.00	0.00	0.00	0.00	3,320.00
100	4	021200	General District Court	Total			20,060.00	23,380.00	3,320.00	0.00	0.00	0.00	3,320.00
100	4	013100	Electoral Board	Personnel	1100	Salaries and Wages - Regular	7,837.00	7,837.00	0.00	0.00	0.00		0.00
100	4	013100	Electoral Board	Personnel	1300	Salaries and Wages - Part-time	27,220.00	27,220.00	0.00	0.00	0.00		0.00
100	4	013100	Electoral Board	Personnel	2100	FICA	2,600.00	2,681.86	81.86	0.00	0.00		81.86
100	4	013100	Electoral Board	Personnel	2600	Unemployment Insurance	3.00	25.00	22.00	0.00	0.00		22.00
100	4	013100	Electoral Board	Personnel	2700	Worker's Compensation	8.00	17.53	9.53	0.00	0.00		9.53
100	4	013100	Electoral Board	Personnel Total			37,668.00	37,781.39	113.39	0.00	0.00		113.39
100	4	013100	Electoral Board	Non-personnel	3160	Professional Services	10,600.00	10,600.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3164	Salaries & Wages/Elec. Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3165	Custodian of Voting Machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3180	Services-Election Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3310	Repairs & Maintenance	150.00	150.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3320	Maintenance Service Contract	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3500	Printing and Binding	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	3600	Advertising	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	5210	Postal Services	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	5308	General Liability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	5510	Travel	250.00	1,000.00	750.00	0.00	0.00	0.00	750.00
100	4	013100	Electoral Board	Non-personnel	5540	Travel-Convention/Education	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	5810	Dues/Association Memberships	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	6001	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	6021	Election Supplies	1,500.00	2,000.00	500.00	0.00	0.00	0.00	500.00
100	4	013100	Electoral Board	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013100	Electoral Board	Non-personnel Total			27,200.00	28,450.00	1,250.00	0.00	0.00	0.00	1,250.00
100	4	013100	Electoral Board	Total			64,868.00	66,231.39	1,363.39	0.00	0.00	0.00	1,363.39
100	4	033200	CO/City Operated	Non-personnel	5805	Piedmont Regional Jail	1,032,331.00	1,032,331.00	0.00	0.00	0.00	0.00	0.00
100	4	033200	CO/City Operated	Non-personnel	5806	Piedmont Juvenile Detention Center	36,210.00	36,210.00	0.00	0.00	0.00	0.00	0.00
100	4	033200	CO/City Operated	Non-personnel	5807	Purchase of Real Property - PRJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	033200	CO/City Operated	Non-personnel	5808	Outside Monitored Care	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
100	4	033200	CO/City Operated	Non-personnel Total			1,076,041.00	1,076,041.00	0.00	0.00	0.00	0.00	0.00
100	4	033200	CO/City Operated	Institutions	Total		1,076,041.00	1,076,041.00	0.00	0.00	0.00	0.00	0.00
100	4	055000	Regional Org Con	Non-personnel	5601	Regional Organization Contributions	58,712.00	58,712.00	0.00	0.00	0.00	0.00	0.00
100	4	055000	Regional Org Contri	Non-personnel Total			58,712.00	58,712.00	0.00	0.00	0.00	0.00	0.00
100	4	055000	Regional Org Contributions	Total			58,712.00	58,712.00	0.00	0.00	0.00	0.00	0.00
100	4	021300	Special Magistrate	Non-personnel	5230	Telecommunications	800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	021300	Special Magistrates	Non-personnel Total			800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	021300	Special Magistrates	Total			800.00	800.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepartr	Personnel	1100	Salaries and Wages - Regular	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2210	VRS Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2211	VRS Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2300	Health Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2301	Health Ins Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2350	Hospital/Medical Plans-COBRA	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepartr	Personnel	2400	VRS-Group Life Insurance	0.00	0.00	0.00	0.00	0.00		0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	091400	Misc. (Nondepart	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepart	Personnel	2800	Disability Program	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepart	Personnel	2900	VRS-Group Health Ins Credit	0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepart	Personnel Total			0.00	0.00	0.00	0.00	0.00		0.00
100	4	091400	Misc. (Nondepart	Non-personnel	8433	IPR Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9109	Cert Program - EOC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9110	Debt Service - Elem. School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9111	Debt Service - Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9112	Old School Building Renovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9983	SCAAP Grant (PRJ)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9986	State Revenue Reductions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9989	American Rescue Plan Act Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9990	COVID-19 - Dept Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9991	COVID-19 - School Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9992	COVID-19 - Public Safety Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9993	COVID-19 - Small Business Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9994	COVID-19 - Broadband	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9995	Department Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9997	Department Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9998	Miscellaneous Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel	9999	Contingency-Bd of Supervisors	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091400	Misc. (Nondepart	Non-personnel Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	3320	Maintenance Service Contract	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5110	Electrical Services	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5120	Heating Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5125	Propane Services	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5130	Water & Sewer Services	700.00	700.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5305	Motor Vehicle Insurance	23,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5308	General Liability Insurance	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5310	Medical Insurance	42,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5410	Lease/Rent of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5660	Local Support - Maintenance	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5661	Local Support - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5665	State Forest Fire Protection	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	5840	Permits/Titles/Deeds/Etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	6004	Medical/Laboratory Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	6007	Repair & Maintenance Supplies	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	8201	Machinery/Equipment (Grant)	53,221.00	53,221.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	8203	Communications Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire De	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire Depa	Non-personnel Total			272,321.00	272,321.00	0.00	0.00	0.00	0.00	0.00
100	4	032200	Volunteer Fire Department	Total			272,321.00	272,321.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Boar	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Boar	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Boar	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Boar	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Personnel Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Non-personnel	3180	Fees of Equalization Board	745.00	745.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Boar	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012330	Equalization Board	Non-personnel	3600	Advertising	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Non-personnel	5210	Postal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Non-personnel	5230	Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Non-personnel	6001	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board	Non-personnel Total			995.00	995.00	0.00	0.00	0.00	0.00	0.00
100	4	012330	Equalization Board Total				995.00	995.00	0.00	0.00	0.00	0.00	0.00
100	4	053230	Area Agency on Aging	Non-personnel	5610	Contribution-Area Agency on Aging	14,643.00	14,643.00	0.00	0.00	0.00	0.00	0.00
100	4	053230	Area Agency on Aging	Non-personnel Total			14,643.00	14,643.00	0.00	0.00	0.00	0.00	0.00
100	4	053230	Area Agency on Aging Total				14,643.00	14,643.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Personnel	1100	Salaries and Wages - Regular	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2210	VRS Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2300	Health Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2400	VRS-Group Life Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2800	Disability Program	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel	2900	VRS-Group Health Ins Credit	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Personnel Total			0.00	0.00	0.00	0.00	0.00		0.00
100	4	012320	Reassessment	Non-personnel	3160	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Non-personnel	5210	Postal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Non-personnel	5230	Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Non-personnel	6001	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment	Non-personnel Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012320	Reassessment Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012210	Legal Services	Non-personnel	3170	Professional Services	97,526.00	97,526.00	0.00	0.00	0.00	0.00	0.00
100	4	012210	Legal Services	Non-personnel Total			97,526.00	97,526.00	0.00	0.00	0.00	0.00	0.00
100	4	012210	Legal Services Total				97,526.00	97,526.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges	Non-personnel	3180	Fee - CC Representative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges	Non-personnel	5675	Contribution to John Tyler	1,134.00	1,134.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges	Non-personnel	5677	Contrib to Southside Comm College	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges	Non-personnel Total			1,134.00	1,134.00	0.00	0.00	0.00	0.00	0.00
100	4	068000	Community Colleges Total				1,134.00	1,134.00	0.00	0.00	0.00	0.00	0.00
100	4	035300	Medical Examiner	Non-personnel	3100	Professional Services	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	035300	Medical Examiner	Non-personnel Total			200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	035300	Medical Examiner Total				200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	5230	Telecommunications	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	5504	Travel-Convention/Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	5650	11th Jud Circuit Cler Suprt	8,500.00	8,500.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	6011	Uniforms and Wearing Apparel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	6012	Books and Subscriptions	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court	Non-personnel Total			10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	021100	Circuit Court Total				10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Technology	Personnel	1100	Salaries and Wages - Regular	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Technology	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Technology	Personnel	2210	VRS Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Technology	Personnel	2300	Health Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Technology	Personnel	2400	VRS-Group Life Insurance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Technology	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00		0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012430	Information Tech	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Tech	Personnel	2800	Disability Program	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Tech	Personnel	2900	VRS-Group Health Ins Credit	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Techno	Personnel Total			0.00	0.00	0.00	0.00	0.00		0.00
100	4	012430	Information Tech	Non-personnel	3160	Professional Services	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Tech	Non-personnel	3320	Maintenance Service Contract	45,577.00	45,577.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Tech	Non-personnel	5810	Dues/Association Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Techno	Non-personnel Total			115,577.00	115,577.00	0.00	0.00	0.00	0.00	0.00
100	4	012430	Information Technology	Total			115,577.00	115,577.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning A	Non-personnel	3175	Fees-Zoning Appeals Board	100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning A	Non-personnel	3600	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning A	Non-personnel	5210	Postal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning A	Non-personnel	5540	Travel-Convention/Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning A	Non-personnel	5810	Dues/Association Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning Ap	Non-personnel Total			100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	081400	Board of Zoning Appeals	Total			100.00	100.00	0.00	0.00	0.00	0.00	0.00
100	4	041320	Street Lights	Non-personnel	5110	Electrical Services	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
100	4	041320	Street Lights	Non-personnel Total			6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
100	4	041320	Street Lights	Total			6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
100	4	082400	Soil/Water Conser	Non-personnel	5683	Local Support-Piedmont SWCD	12,900.00	12,900.00	0.00	0.00	0.00	0.00	0.00
100	4	082400	Soil/Water Conserva	Non-personnel Total			12,900.00	12,900.00	0.00	0.00	0.00	0.00	0.00
100	4	082400	Soil/Water Conservation	Total			12,900.00	12,900.00	0.00	0.00	0.00	0.00	0.00
100	4	012240	Independent Audi	Non-personnel	3170	Professional Services	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012240	Independent Auditor	Non-personnel Total			75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012240	Independent Auditor	Total			75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8110	Fire Department Vehicles	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8111	Amelia County Fire and EMS Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8120	Sheriff's Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8130	Departmental Vehicles and Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8210	Departmental Hardware and Software	63,000.00	63,000.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital	Non-personnel	8310	Departmental Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital O	Non-personnel Total			123,000.00	123,000.00	0.00	0.00	0.00	0.00	0.00
100	4	091500	Operating Capital Outlay	Total			123,000.00	123,000.00	0.00	0.00	0.00	0.00	0.00
100	4	051100	Local Health Depa	Non-personnel	5610	Payment to Local Health Dept.	154,852.00	154,852.00	0.00	0.00	0.00	0.00	0.00
100	4	051100	Local Health Depart	Non-personnel Total			154,852.00	154,852.00	0.00	0.00	0.00	0.00	0.00
100	4	051100	Local Health Department	Total			154,852.00	154,852.00	0.00	0.00	0.00	0.00	0.00
100	4	052200	Mental Health	Non-personnel	5620	Payment To Crossroads Sv Bd	29,965.00	29,965.00	0.00	0.00	0.00	0.00	0.00
100	4	052200	Mental Health	Non-personnel Total			29,965.00	29,965.00	0.00	0.00	0.00	0.00	0.00
100	4	052200	Mental Health	Total			29,965.00	29,965.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Bo	Personnel	1100	Salaries and Wages - Regular	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Bo	Personnel	2100	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Bo	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Bo	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Boar	Personnel Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	053600	Social Services Board	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Personnel	1300	Salaries and Wages - Part-time	2,442.00	2,442.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Personnel	2100	FICA	187.00	186.81	-0.19	0.00	0.00	0.00	-0.19
100	4	021800	Law Library	Personnel	2600	Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Personnel	2700	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Personnel Total			2,629.00	2,628.81	-0.19	0.00	0.00	0.00	-0.19
100	4	021800	Law Library	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	021800	Law Library	Non-personnel	6001	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Non-personnel	6012	Books and Subscriptions	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library	Non-personnel Total			1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00
100	4	021800	Law Library Total				4,379.00	4,378.81	-0.19	0.00	0.00	0.00	-0.19
100	4	081100	Planning	Personnel	1100	Salaries and Wages - Regular	97,335.00	100,948.05	3,613.05	0.00	0.00		3,613.05
100	4	081100	Planning	Personnel	1300	Salaries and Wages - Part-time	13,111.00	0.00	-13,111.00	0.00	0.00		-13,111.00
100	4	081100	Planning	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	081100	Planning	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	081100	Planning	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	081100	Planning	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	081100	Planning	Personnel	2100	FICA	8,482.00	7,722.53	-759.47	0.00	0.00		-759.47
100	4	081100	Planning	Personnel	2210	VRS Recon Pmt	8,400.00	12,598.32	4,198.32	0.00	0.00		4,198.32
100	4	081100	Planning	Personnel	2300	Health Insurance	14,493.00	14,030.17	-462.83	0.00	0.00		-462.83
100	4	081100	Planning	Personnel	2400	VRS-Group Life Insurance	1,267.00	1,191.19	-75.81	0.00	0.00		-75.81
100	4	081100	Planning	Personnel	2600	Unemployment Insurance	6.00	25.00	19.00	0.00	0.00		19.00
100	4	081100	Planning	Personnel	2700	Worker's Compensation	76.00	3,311.10	3,235.10	0.00	0.00		3,235.10
100	4	081100	Planning	Personnel	2800	Disability Program	700.00	533.01	-166.99	0.00	0.00		-166.99
100	4	081100	Planning	Personnel	2900	VRS-Group Health Ins Credit	208.00	222.09	14.09	0.00	0.00		14.09
100	4	081100	Planning	Personnel Total			144,078.00	140,581.45	-3,496.55	0.00	0.00		-3,496.55
100	4	081100	Planning	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3160	Professional Services	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3180	Fees - Planning Comm. Members	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3310	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3320	Maintenance Service Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	3600	Advertising	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5210	Postal Services	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5230	Telecommunications	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5305	Motor Vehicle Insurance	900.00	900.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5540	Travel-Convention/Education	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5681	Local Support-Commonwealth Reg Coun	21,500.00	21,500.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5810	Dues/Association Memberships	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	5999	Geographical Info Systems Work	23,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	6001	Office Supplies	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	6008	Vehicle/Powered Equip. Fuels	50.00	50.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	6009	Vehicle/Powered Equip. Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	6012	Books and Subscriptions	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel	8208	Community Improvements - Minor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning	Non-personnel Total			72,450.00	72,450.00	0.00	0.00	0.00	0.00	0.00
100	4	081100	Planning Total				216,528.00	213,031.45	-3,496.55	0.00	0.00	0.00	-3,496.55
100	4	095000	Debt Service	Non-personnel	9501	Elem School Bond Series 1992	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	095000	Debt Service	Non-personnel	9502	Middle Scho Bond Series 2005	334,400.00	324,799.43	-9,600.57	0.00	0.00	0.00	-9,600.57
100	4	095000	Debt Service	Non-personnel	9503	Old School Bldg Renov 2001	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	095000	Debt Service	Non-personnel	9504	Energy Eff. VPSA Series 2010	133,986.00	138,985.50	4,999.50	0.00	0.00	0.00	4,999.50
100	4	095000	Debt Service	Non-personnel	9505	Piedmont Regional Jail Addition	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	095000	Debt Service	Non-personnel Total			468,386.00	463,784.93	-4,601.07	0.00	0.00	0.00	-4,601.07

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY25B vs. FY26B	Vacancies	Part-time	New Position Request	Other Changes
100	4	095000	Debt Service Total				468,386.00	463,784.93	-4,601.07	0.00	0.00	0.00	-4,601.07
100	4	042400	Environmental Services	Personnel	1100	Salaries and Wages - Regular	125,287.00	129,117.21	3,830.21	0.00	0.00		3,830.21
100	4	042400	Environmental Services	Personnel	1300	Salaries and Wages - Part-time	8,750.00	0.00	-8,750.00	0.00	8,255.52		-17,005.52
100	4	042400	Environmental Services	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	042400	Environmental Services	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	042400	Environmental Services	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	042400	Environmental Services	Personnel	2100	FICA	10,781.00	9,877.47	-903.53	0.00	631.55		-1,535.08
100	4	042400	Environmental Services	Personnel	2210	VRS Recon Pmt	11,407.00	16,113.83	4,706.83	0.00	0.00		4,706.83
100	4	042400	Environmental Services	Personnel	2300	Health Insurance	21,455.00	18,706.68	-2,748.32	0.00	0.00		-2,748.32
100	4	042400	Environmental Services	Personnel	2400	VRS-Group Life Insurance	1,772.00	1,523.58	-248.42	0.00	0.00		-248.42
100	4	042400	Environmental Services	Personnel	2600	Unemployment Insurance	9.00	50.00	41.00	0.00	25.00		16.00
100	4	042400	Environmental Services	Personnel	2700	Worker's Compensation	2,185.00	1,794.73	-390.27	0.00	11.56		-401.83
100	4	042400	Environmental Services	Personnel	2800	Disability Program	979.00	681.74	-297.26	0.00	43.59		-340.85
100	4	042400	Environmental Services	Personnel	2900	VRS-Group Health Ins Credit	292.00	0.00	-292.00	0.00	0.00		-292.00
100	4	042400	Environmental Services	Personnel Total			182,917.00	177,865.23	-5,051.77	0.00	8,967.21		-14,018.98
100	4	042400	Environmental Services	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	3160	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	3310	Repairs & Maintenance	50.00	50.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	3600	Advertising	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5210	Postal Services	200.00	200.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5230	Telecommunications	0.00	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00
100	4	042400	Environmental Services	Non-personnel	5305	Motor Vehicle Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5540	Travel-Convention/Education	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5810	Dues/Association Memberships	600.00	600.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	5840	Permits/Titles/Deeds/Etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6001	Office Supplies	350.00	350.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6003	Agricultural Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6004	Laboratory Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6005	Janitorial Supplies	400.00	400.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6008	Vehicle/Powered Equip. Fuels	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6009	Vehicle/Powered Equip. Supplies	0.00	800.00	800.00	0.00	0.00	0.00	800.00
100	4	042400	Environmental Services	Non-personnel	6011	Uniforms and Wearing Apparel	500.00	750.00	250.00	0.00	0.00	0.00	250.00
100	4	042400	Environmental Services	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6014	Other Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6015	Litter Control Grant Expenses	6,000.00	3,400.00	-2,600.00	0.00	0.00	0.00	-2,600.00
100	4	042400	Environmental Services	Non-personnel	6016	County Landfill Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6017	Amelia County Cleanup Program	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	6020	County Landfill Maintenance	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	042400	Environmental Services	Non-personnel Total			18,050.00	18,500.00	450.00	0.00	0.00	0.00	450.00
100	4	042400	Environmental Services Total				200,967.00	196,365.23	-4,601.77	0.00	8,967.21	0.00	-13,568.98
100	4	011010	Board of Supervisors	Personnel	1100	Salaries and Wages - Regular	60,600.00	60,600.00	0.00	0.00	0.00		0.00
100	4	011010	Board of Supervisors	Personnel	2100	FICA	4,636.00	0.00	-4,636.00	0.00	0.00		-4,636.00
100	4	011010	Board of Supervisors	Personnel	2700	Worker's Compensation	51.00	0.00	-51.00	0.00	0.00		-51.00
100	4	011010	Board of Supervisor	Personnel Total			65,287.00	60,600.00	-4,687.00	0.00	0.00		-4,687.00
100	4	011010	Board of Supervisors	Non-personnel	3160	Professional Services	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	3500	Printing and Binding	247.00	247.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	3600	Advertising	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY25B vs. FY25A	Vacancies	Part-time	New Position Request	Other Changes
100	4	011010	Board of Supervisors	Non-personnel	5307	Public Officials Liab. Ins.	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	5540	Travel-Convention/Education	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	5601	Contributions-Civ/Com Organ.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	5810	Dues/Association Memberships	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel	5900	Purchase of Real Estate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Non-personnel Total			40,247.00	40,247.00	0.00	0.00	0.00	0.00	0.00
100	4	011010	Board of Supervisors	Total			105,534.00	100,847.00	-4,687.00	0.00	0.00	0.00	-4,687.00
100	4	083500	Extension Service	Personnel	1100	Salaries and Wages - Regular	67,201.00	62,453.00	-4,748.00	0.00	0.00		-4,748.00
100	4	083500	Extension Service	Personnel	2000	Fringe Benefits	24,663.00	22,920.00	-1,743.00	0.00	0.00		-1,743.00
100	4	083500	Extension Service	Personnel Total			91,864.00	85,373.00	-6,491.00	0.00	0.00		-6,491.00
100	4	083500	Extension Service	Non-personnel	5230	Telecommunications	2,400.00	0.00	-2,400.00	0.00	0.00	0.00	-2,400.00
100	4	083500	Extension Service	Non-personnel	5684	Local Support Programs	600.00	3,000.00	2,400.00	0.00	0.00	0.00	2,400.00
100	4	083500	Extension Service	Non-personnel Total			3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100	4	083500	Extension Service	Total			94,864.00	88,373.00	-6,491.00	0.00	0.00	0.00	-6,491.00
100	4	013200	Registrar	Personnel	1100	Salaries and Wages - Regular	124,310.00	124,310.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	23,790.00		-23,790.00
100	4	013200	Registrar	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	2100	FICA	9,410.00	9,410.00	0.00	0.00	1,819.94		-1,819.94
100	4	013200	Registrar	Personnel	2210	VRS Recon Pmt	10,615.00	10,615.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	2300	Health Insurance	23,014.00	10,179.11	-12,834.89	0.00	0.00		-12,834.89
100	4	013200	Registrar	Personnel	2400	VRS-Group Life Insurance	1,649.00	1,649.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	2600	Unemployment Insurance	9.00	9.00	0.00	0.00	25.00		-25.00
100	4	013200	Registrar	Personnel	2700	Worker's Compensation	99.00	62.16	-36.85	0.00	33.31		-70.15
100	4	013200	Registrar	Personnel	2800	Disability Program	911.00	911.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel	2900	VRS-Group Health Ins Credit	271.00	271.00	0.00	0.00	0.00		0.00
100	4	013200	Registrar	Personnel Total			170,288.00	157,416.26	-12,871.74	0.00	25,668.24		-38,539.98
100	4	013200	Registrar	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	3160	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	3310	Repairs & Maintenance	11,800.00	11,800.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	3320	Maintenance Service Contract	720.00	1,100.00	380.00	0.00	0.00	0.00	380.00
100	4	013200	Registrar	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	3600	Advertising	600.00	1,000.00	400.00	0.00	0.00	0.00	400.00
100	4	013200	Registrar	Non-personnel	5210	Postal Services	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	5230	Telecommunications	2,300.00	2,300.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	5540	Travel-Convention/Education	750.00	750.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	5810	Dues/Association Memberships	220.00	250.00	30.00	0.00	0.00	0.00	30.00
100	4	013200	Registrar	Non-personnel	6001	Office Supplies	1,466.00	1,800.00	334.00	0.00	0.00	0.00	334.00
100	4	013200	Registrar	Non-personnel	6050	COVID-19 Grant Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	013200	Registrar	Non-personnel Total			19,256.00	20,400.00	1,144.00	0.00	0.00	0.00	1,144.00
100	4	013200	Registrar	Total			189,544.00	177,816.26	-11,727.74	0.00	25,668.24	0.00	-37,395.98
100	4	012110	County Administrator	Personnel	1100	Salaries and Wages - Regular	199,822.00	216,602.32	16,780.32	0.00	0.00		16,780.32
100	4	012110	County Administrator	Personnel	1200	Salaries and Wages - Overtime	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administrator	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administrator	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administrator	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administrator	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administrator	Personnel	1850	Exemplary Service Awards	0.00	0.00	0.00	0.00	0.00		0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
100	4	012110	County Administration	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administration	Personnel	2100	FICA	15,630.00	0.00	-15,630.00	0.00	0.00		-15,630.00
100	4	012110	County Administration	Personnel	2210	VRS Recon Pmt	19,952.00	0.00	-19,952.00	0.00	0.00		-19,952.00
100	4	012110	County Administration	Personnel	2240	Co Admin Def Comp Allowance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administration	Personnel	2300	Health Insurance	8,053.00	14,192.31	6,139.31	0.00	0.00		6,139.31
100	4	012110	County Administration	Personnel	2400	VRS-Group Life Insurance	2,659.00	0.00	-2,659.00	0.00	0.00		-2,659.00
100	4	012110	County Administration	Personnel	2600	Unemployment Insurance	12.00	50.00	38.00	0.00	0.00		38.00
100	4	012110	County Administration	Personnel	2700	Worker's Compensation	160.00	294.41	134.41	0.00	0.00		134.41
100	4	012110	County Administration	Personnel	2800	Disability Program	1,469.00	30.10	-1,438.90	0.00	0.00		-1,438.90
100	4	012110	County Administration	Personnel	2830	Co Admin Travel Allowance	0.00	0.00	0.00	0.00	0.00		0.00
100	4	012110	County Administration	Personnel	2900	VRS-Group Health Ins Credit	437.00	12.54	-424.46	0.00	0.00		-424.46
100	4	012110	County Administration	Personnel Total			248,194.00	231,181.67	-17,012.33	0.00	0.00		-17,012.33
100	4	012110	County Administration	Non-personnel	3110	Professional Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3160	Professional Services	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3310	Repairs & Maintenance	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3320	Maintenance Service Contract	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3400	Transportation Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	3600	Advertising	250.00	250.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5210	Postal Services	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5230	Telecommunications	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5410	Lease/Rent of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5540	Travel-Convention/Education	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5810	Dues/Association Memberships	750.00	750.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	5840	Permits/Titles/Deeds/Etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	6001	Office Supplies	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	6012	Books and Subscriptions	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel	8207	ADP Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel Total			20,950.00	20,950.00	0.00	0.00	0.00	0.00	0.00
100	4	012110	County Administration	Non-personnel Total			269,144.00	252,131.67	-17,012.33	0.00	0.00	0.00	-17,012.33
100	4	032300	Ambulance/Rescue Services	Non-personnel	5310	Medical Insurance	20,000.00	0.00	-20,000.00	0.00	0.00	0.00	-20,000.00
100	4	032300	Ambulance/Rescue Services	Non-personnel	5601	4-For-Life EMS State Funds	16,309.00	16,900.00	591.00	0.00	0.00	0.00	591.00
100	4	032300	Ambulance/Rescue Services	Non-personnel	5685	Chesterfield Med. Flight	1,500.00	0.00	-1,500.00	0.00	0.00	0.00	-1,500.00
100	4	032300	Ambulance/Rescue Services	Non-personnel	5686	Support Local Rescue Squad	43,160.00	0.00	-43,160.00	0.00	0.00	0.00	-43,160.00
100	4	032300	Ambulance/Rescue Services	Non-personnel Total			80,969.00	16,900.00	-64,069.00	0.00	0.00	0.00	-64,069.00
100	4	032300	Ambulance/Rescue Services	Non-personnel Total			80,969.00	16,900.00	-64,069.00	0.00	0.00	0.00	-64,069.00
100	4	Total					25,206,384.53	29,759,175.10	4,552,790.57	1,659,270.76	690,045.77	41,200.00	1,802,165.04
100	4	Total					25,206,384.53	29,759,175.10	4,552,790.57	1,659,270.76	690,045.77	41,200.00	1,802,165.04
502	4	045000	Water System	Personnel	1100	Salaries and Wages - Regular	27,560.00	29,861.00	2,301.00	0.00	0.00		2,301.00
502	4	045000	Water System	Personnel	1200	Salaries and Wages - Overtime	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	1300	Salaries and Wages - Part-time	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
502	4	045000	Water System	Personnel	2100	FICA	2,046.00	2,261.00	215.00	0.00	0.00		215.00
502	4	045000	Water System	Personnel	2210	VRS Recon Pmt	2,308.00	2,879.00	571.00	0.00	0.00		571.00
502	4	045000	Water System	Personnel	2300	Health Insurance	4,380.00	4,638.24	258.24	0.00	0.00		258.24

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-Personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
502	4	045000	Water System	Personnel	2400	VRS-Group Life Insurance	359.00	376.00	17.00	0.00	0.00		17.00
502	4	045000	Water System	Personnel	2600	Unemployment Insurance	3.00	14.00	11.00	0.00	0.00		11.00
502	4	045000	Water System	Personnel	2700	Worker's Compensation	154.00	411.00	257.00	0.00	0.00		257.00
502	4	045000	Water System	Personnel	2800	Disability Program	199.00	208.00	9.00	0.00	0.00		9.00
502	4	045000	Water System	Personnel	2900	VRS-Group Health Ins Credit	60.00	62.00	2.00	0.00	0.00		2.00
502	4	045000	Water System	Personnel Total			37,069.00	40,710.24	3,641.24	0.00	0.00		3,641.24
502	4	045000	Water System	Non-personnel	3110	Professional Health Services	350.00	350.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3160	Professional Services	7,600.00	60,000.00	52,400.00	0.00	0.00	0.00	52,400.00
502	4	045000	Water System	Non-personnel	3170	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3173	Contractual Services-Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3310	Repairs & Maintenance	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3320	Maintenance Service Contract	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	3600	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5110	Electrical Services	12,000.00	10,000.00	-2,000.00	0.00	0.00	0.00	-2,000.00
502	4	045000	Water System	Non-personnel	5120	Heating Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5125	Propane Services	2,000.00	1,500.00	-500.00	0.00	0.00	0.00	-500.00
502	4	045000	Water System	Non-personnel	5210	Postal Services	7,800.00	7,500.00	-300.00	0.00	0.00	0.00	-300.00
502	4	045000	Water System	Non-personnel	5230	Telecommunications	1,000.00	1,300.00	300.00	0.00	0.00	0.00	300.00
502	4	045000	Water System	Non-personnel	5304	Property Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5305	Motor Vehicle Insurance	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5308	General Liability Insurance	1,400.00	800.00	-600.00	0.00	0.00	0.00	-600.00
502	4	045000	Water System	Non-personnel	5410	Lease/Rent of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5420	Lease/Rent-Buildings/Grounds	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5430	Rental of Custodial/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5540	Travel-Convention/Education	3,000.00	2,000.00	-1,000.00	0.00	0.00	0.00	-1,000.00
502	4	045000	Water System	Non-personnel	5810	Dues/Association Memberships	400.00	400.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5840	Permits/Titles/Applic. Fees	2,800.00	2,800.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	5899	Required Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6001	Office Supplies	700.00	500.00	-200.00	0.00	0.00	0.00	-200.00
502	4	045000	Water System	Non-personnel	6003	Agricultural Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6004	Laboratory Supplies	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6005	Janitorial Supplies	700.00	500.00	-200.00	0.00	0.00	0.00	-200.00
502	4	045000	Water System	Non-personnel	6006	Off Road Equipment Supplies	100.00	100.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6007	Repair/Maintenance Supplies	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6008	Vehicle/Powered Equip. Fuels	750.00	750.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6009	Vehicle/Powered Equip.Suppli	900.00	800.00	-100.00	0.00	0.00	0.00	-100.00
502	4	045000	Water System	Non-personnel	6010	Supplies	300.00	300.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6011	Uniforms and Wearing Apparel	1,000.00	1,300.00	300.00	0.00	0.00	0.00	300.00
502	4	045000	Water System	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	6014	Other Supplies-Chemicals	13,000.00	10,000.00	-3,000.00	0.00	0.00	0.00	-3,000.00
502	4	045000	Water System	Non-personnel	6016	Miscellaneous Small Tools	200.00	200.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	8201	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	8207	ADP Equipment (Computer)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	8999	Depreciation Expense	112,194.00	112,194.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	9525	Loan - VRA Ph I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	9526	Loan - USDA RD Ph II & IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel	9527	Loan - VRA Ph III	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
502	4	045000	Water System	Non-personnel	9528	Loan - VRA Ph VI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	045000	Water System	Non-personnel		Total	256,394.00	301,494.00	45,100.00	0.00	0.00	0.00	45,100.00
502	4	045000	Water System Total				293,463.00	342,204.24	48,741.24	0.00	0.00	0.00	48,741.24
502	4	044000	Sewer System	Personnel	1100	Salaries and Wages - Regular	145,252.00	167,702.41	22,450.41	0.00	0.00		22,450.41
502	4	044000	Sewer System	Personnel	1200	Salaries and Wages - Overtime	0.00	2,000.00	2,000.00	0.00	0.00		2,000.00
502	4	044000	Sewer System	Personnel	1275	Salaries and Wages - Hazard Pay	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	1300	Salaries and Wages - Part-time	38,644.00	18,000.00	-20,644.00	0.00	31,524.00		-52,168.00
502	4	044000	Sewer System	Personnel	1400	Part-Time Salaries/Wages-O.T.	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	1700	Salaries/Wages - Annual Leave	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	1800	Salaries/Wages-Comp Time	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	1850	Exemplary Service Awards	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	1900	Bonus Pay	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	2100	FICA	14,546.00	14,359.23	-186.77	0.00	2,411.59		-2,598.35
502	4	044000	Sewer System	Personnel	2210	VRS Recon Pmt	12,160.00	21,276.40	9,116.40	0.00	0.00		9,116.40
502	4	044000	Sewer System	Personnel	2211	VRS Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	2300	Health Insurance	31,388.00	33,896.43	2,508.43	0.00	0.00		2,508.43
502	4	044000	Sewer System	Personnel	2301	Health Ins Recon Pmt	0.00	0.00	0.00	0.00	0.00		0.00
502	4	044000	Sewer System	Personnel	2400	VRS-Group Life Insurance	1,890.00	1,842.91	-47.09	0.00	0.00		-47.09
502	4	044000	Sewer System	Personnel	2600	Unemployment Insurance	11.00	125.00	114.00	0.00	25.00		89.00
502	4	044000	Sewer System	Personnel	2700	Worker's Compensation	1,879.00	2,740.46	861.46	0.00	1,150.63		-289.17
502	4	044000	Sewer System	Personnel	2800	Disability Program	1,045.00	719.65	-325.35	0.00	0.00		-325.35
502	4	044000	Sewer System	Personnel	2900	VRS-Group Health Ins Credit	312.00	343.59	31.59	0.00	0.00		31.59
502	4	044000	Sewer System	Personnel Total			247,127.00	263,006.07	15,879.07	0.00	35,111.21		-19,232.14
502	4	044000	Sewer System	Non-personnel	3110	Professional Health Services	900.00	900.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3160	Professional Services	41,000.00	40,000.00	-1,000.00	0.00	0.00	0.00	-1,000.00
502	4	044000	Sewer System	Non-personnel	3161	Prof.Services-WWTP Plng/Design	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3170	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3173	Contractual Services-Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3310	Repairs & Maintenance	48,000.00	48,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3311	Road Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3320	Maintenance Service Contract	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3500	Printing and Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	3600	Advertising	1,000.00	500.00	-500.00	0.00	0.00	0.00	-500.00
502	4	044000	Sewer System	Non-personnel	5110	Electrical Services	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5120	Heating Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5125	Propane Services	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5210	Postal Services	7,700.00	7,500.00	-200.00	0.00	0.00	0.00	-200.00
502	4	044000	Sewer System	Non-personnel	5230	Telecommunications	3,800.00	3,800.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5304	Property Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5305	Motor Vehicle Insurance	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5308	General Liability Insurance	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5410	Lease/Rent of Equipment	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5420	Lease/Rent-Buildings/Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5430	Rental of Custodial/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5510	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5540	Travel-Convention/Education	4,500.00	5,000.00	500.00	0.00	0.00	0.00	500.00
502	4	044000	Sewer System	Non-personnel	5810	Dues/Association Memberships	400.00	400.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	5840	Permits/Titles/Appli. Fees	10,000.00	8,500.00	-1,500.00	0.00	0.00	0.00	-1,500.00
502	4	044000	Sewer System	Non-personnel	6001	Office Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6003	Agricultural Supplies	2,000.00	4,500.00	2,500.00	0.00	0.00	0.00	2,500.00
502	4	044000	Sewer System	Non-personnel	6004	Laboratory Supplies	8,000.00	6,000.00	-2,000.00	0.00	0.00	0.00	-2,000.00

FY2026 Budget - Departmental Requests

Fund	R/E	Major	Department/Group	Personnel vs. Non-personnel	Account	Account Description	FY25 Adopted	FY2026 Budget	FY26D vs. FY25B	Vacancies	Part-time	New Position Request	Other Changes
502	4	044000	Sewer System	Non-personnel	6005	Janitorial Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6006	Off Road Equipment Supplies	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6007	Repair/Maintenance Supplies	31,000.00	34,000.00	3,000.00	0.00	0.00	0.00	3,000.00
502	4	044000	Sewer System	Non-personnel	6008	Vehicle/Powered Equip. Fuels	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6009	Vehicle/Powered Equip. Supplies	2,700.00	2,700.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6010	Supplies	1,500.00	1,800.00	300.00	0.00	0.00	0.00	300.00
502	4	044000	Sewer System	Non-personnel	6011	Uniforms and Wearing Apparel	2,600.00	2,800.00	200.00	0.00	0.00	0.00	200.00
502	4	044000	Sewer System	Non-personnel	6012	Books and Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	6014	Other Supplies-Chemicals	20,000.00	25,000.00	5,000.00	0.00	0.00	0.00	5,000.00
502	4	044000	Sewer System	Non-personnel	6016	Miscellaneous Small Tools	500.00	500.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	8201	Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	8202	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	8205	Motor Vehicles and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	8207	ADP Equipment (Computer)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	8999	Depreciation Expense-Sewer	75,791.00	75,791.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	9421	Sewer I/I Rehabilitation	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	9520	Loan #1 Sewer Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	9521	Loan #2 Sewer Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel	9522	Loan #3 Sewer Interceptor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	044000	Sewer System	Non-personnel Total			350,691.00	356,991.00	6,300.00	0.00	0.00	0.00	6,300.00
502	4	044000	Sewer System Total				597,818.00	619,997.07	22,179.07	0.00	35,111.21	0.00	-12,932.14
502	4	046000	Debt Service	Non-personnel	9520	Loan #1 Sewer Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	046000	Debt Service	Non-personnel	9521	Loan #2 Sewer Extension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	046000	Debt Service	Non-personnel	9522	Loan - C-515269-02 (2004)	13,213.00	13,212.82	-0.18	0.00	0.00	0.00	-0.18
502	4	046000	Debt Service	Non-personnel	9525	Loan - WSL-03-99 (2000)	59,402.00	59,402.44	0.44	0.00	0.00	0.00	0.44
502	4	046000	Debt Service	Non-personnel	9526	Loan - USDA Rural Development (2002)	49,572.00	49,572.00	0.00	0.00	0.00	0.00	0.00
502	4	046000	Debt Service	Non-personnel	9527	Loan - VRA 2005C (2006)	55,205.00	57,730.00	2,525.00	0.00	0.00	0.00	2,525.00
502	4	046000	Debt Service	Non-personnel	9528	Loan - VRA Ph VI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	4	046000	Debt Service	Non-personnel Total			177,392.00	179,917.26	2,525.26	0.00	0.00	0.00	2,525.26
502	4	046000	Debt Service Total				177,392.00	179,917.26	2,525.26	0.00	0.00	0.00	2,525.26
502	4	Total					1,068,673.00	1,142,118.57	73,445.57	0.00	35,111.21	0.00	38,334.36
502 Total							1,068,673.00	1,142,118.57	73,445.57	0.00	35,111.21	0.00	38,334.36
Grand Total							26,275,057.53	30,901,293.67	4,626,236.14	1,659,270.76	725,156.99	41,200.00	1,840,499.40

TAX RATES 2024

COUNTY	AMELIA	DINWIDDIE	NOTTOWAY	PRINCE EDWARD	POWHATAN	CUMBERLAND	BUCKINGHAM
REAL ESTATE	\$ 0.46	\$ 0.84	\$ 0.45	\$ 0.81	\$ 0.69	\$ 0.60	\$ 0.60
MOBILE HOME	\$ 0.46	\$ 0.84	\$ 0.45	\$ 0.51	\$ 3.60	\$ 0.60	\$ 0.60
PERSONAL PROPERTY	\$ 4.35	\$ 4.60	\$ 3.75	\$ 4.50	\$ 3.60	\$ 4.50	\$ 4.05
MACHINERY AND TOOLS	\$ 1.50	\$ 3.30	\$ 1.35	\$ 4.20	\$ 3.60	\$ 3.75	\$ 2.90
AIRCRAFT	\$ 4.35	\$ 0.50	\$ 1.00	N/A	\$ 3.60	\$ 0.50	\$ 1.10



P. O. Box 307 Boydton, VA 23917 info@vacrossroads.com

January 31, 2025

Clarence C. Monday
County Administrator, Amelia County

Dear Mr. Monday,

Virginia's Crossroads, formerly Virginia's Retreat, represents your community in tourism marketing along with others in this region. The third oldest regional tourism marketing consortium in Virginia, Virginia Crossroads has several notable assets that have been developed over the years; Lee's Retreat Trail - the first of the Civil War Trails and the Civil Rights in Education Heritage Trail® (CRIEHT) with 53 sites in 13 communities.

As is the mission of Virginia's Crossroads, the marketing campaigns are included below:

1. Ad in *Virginia Travel Guide* in the Central and Southern Virginia sections and presence on the Virginia Tourism Corporation website.
2. An ad campaign including 2 different editorials in *Recreation News*- a publication directed towards government employees in the Northern Virginia and Southern Maryland area. This publication was sold in 2024 and is no longer being printed.
3. Ads from several members have appeared in differing magazines with Virginia's Crossroads logo, CRIEHT, and CWT included such as the *Virginia Living Magazine*.
4. With the success of the FY24 ads, the organization placed ads in *USA Today Hunt and Fish Special Edition* in August 2024 and again in the Black History Month Special Edition in February 2025.
5. Reports from our partner, Civil War Trails, continue to show an increase in requests for information about the Civil War in our region, along with other tourism assets nearby.

The organization has had several major changes in FY25 that have contributed to many plans taking longer than expected. Out of the 14 members, the representatives to the organization changed in 6 counties, the National Historic Park in Appomattox and the Virginia State Parks. Having new people to bring up to speed (at differing times) has caused many delays in general. However, the organization continues to move forward.

Activities taking place in this current fiscal year:

- Virginia's Crossroads is continuing to work with Eddy Communications to update its website.

- Virginia's Crossroads completed the additional 13 sites of the CRIEHT Trail with a grant from the Tobacco Commission.
- Redesign of Virginia's Crossroads brochure will follow the website update this year.
- More current activities will start to be listed with and active FACEBOOK page.
- The organization applied for and was awarded a VTC grant for the update and printing of a new Civil War Trail-Lee's Retreat Brochure in the amount of \$13,000.

Activities for FY 26 will include the following:

- Continued marketing of tourism assets the Members' jurisdictions.
- A thorough investigation of 501(c)3 status and the associated funding that may come with this status. This action has been delayed for several reasons but should move forward through FY25.
- Additional video development for remaining communities for ads and individual use.
- Completing research and mapping of Revolutionary War events, campaigns, people, and stories to be used in the development of a trail to be in place for the 250th Anniversary starting in 2026.

The work of Virginia's Crossroads is to effectively market your community's assets to the visitors who travel. The annual cost of these marketing efforts remains **\$4,500.00** per member. We request that this **\$4,500.00** fee be added to your community's budget for FY2026.

If you have any questions, please do not hesitate to call.

Sincerely,



Molly Kinahan
Chair, Virginia's Crossroads
Tourism Coordinator Prince Edward County

Current Members of Virginia's Crossroads include Amelia County, Appomattox County, Brunswick County, Buckingham County, Charlotte County, Dinwiddie County, City of Emporia/Greenville County, Lunenburg County, Nottoway County, Mecklenburg County, City of Petersburg, Prince Edward County, Virginia State Parks, and United States Park Service/Appomattox Courthouse National Historic Park.

FUND 7-708 ** Virginia's Retreat Revenue

	FY/2022	FY/2023	FY/2024	ADOPTED	AMENDED	2025/01	DEPT	
	REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	ACTUAL	FY/2026	
							REQUEST	
999 ** Virginia's Retreat Revenue								
015010-0005	INTEREST EARNED ON BANK DEPO	\$ (13)	\$ (68)	\$ (63)			\$ (28)	
018990-0011	PARTICIPANTS DUES	\$ (58,500)	\$ (45,000)	\$ (48,500)	\$ (63,000)	\$ (63,000)	\$ (2,250)	
018990-0012	MISCELLANEOUS REVENUE	\$ (2,000)	\$ (1,800)	\$ (2,000)	\$ (2,000)	\$ (2,000)		Fund Balance on 11/30
018990-0013	REV FROM COUNTY-TICF			\$ (31,500)				\$ 94,183
..TOTAL	DEPARTMENT..	\$ (60,513)	\$ (46,888)	\$ (83,163)	\$ (66,000)	\$ (65,000)	\$ (2,278)	FY 25 Programmed use
	FB Programmed			\$ (137,000)	\$ (72,000)	\$ (72,000)		\$ (72,000)
				\$ (137,000)	\$ (137,000)			\$ 22,163
998 ** Virginia's Retreat Expenses								
072700-3120	AUDIT			\$ 5,000	\$ 5,000			
072700-3150	LEGAL SERVICES			\$ 5,000	\$ 5,000			
072700-3160	STRATEGIC PLANNING							
072700-3170	3 RESEARCH STUDIES							
072700-3175	\$CC GRANT WITH VGA							
072700-3180	CRIGHT EXPANSION PROJECT	\$ 12,250		\$ 64,700				
072700-3200	COMP. PART TIME			\$ 8,780	\$ 25,000	\$ 25,000	\$ 1,155	
072700-3310	VA CIVIL WAR TRAILS MAINTEN	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,500	\$ 12,500	\$ 12,200	
072700-3311	CRIGHT SIGN MAINTENANCE				\$ 5,000	\$ 5,000		
072700-3501	BROCHURES DESIGN AND PRINT				\$ 5,000	\$ 5,000		
072700-3503	VISITOR CNTR C.F.L.E.H.T. BR							
072700-3504	VISITOR CENTER OUTDOOR GUIDE				\$ 4,000	\$ 4,000		
072700-3600	ADVERTISING	\$ 27,448	\$ 40,030	\$ 14,370	\$ 50,000	\$ 50,000	\$ 10,766	
072700-3650	WEB HOSTING	\$ 890	\$ 442	\$ 24,201	\$ 15,600	\$ 15,600	\$ 3,871	
072700-3651	SURVEY MONKEY							
072700-8210	POSTAGE SHIPPING/FULFILLMENT		\$ 198		\$ 5,000	\$ 5,000		
072700-5800	RESERVE FUNDS				\$ 4,850	\$ 4,850		
072700-5812	FEES	\$ 50	\$ 50	\$ 70	\$ 50	\$ 50		
..TOTAL	DEPARTMENT..	\$ 52,087	\$ 52,720	\$ 124,071	\$ 137,000	\$ 137,000	\$ 28,021	

About

Virginia's Crossroads (formerly Virginia's Retreat) is a regional organization dedicated to the promotion of history, culture, and outdoor related venues and events in Southside Virginia to induce added visitation to the region. Two regional initiatives managed by the organization are the Civil Rights in Education Trail and the Civil War Trail. Most locations on these trails are signified by specific signage. Mecklenburg County serves as a fiscal agent for the organization.



Virginia Tech • Virginia State University

www.ext.vt.edu



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Amelia, Virginia 23003
804-561-2481 Fax: 804-561-3224
Email: lkm4h22@vt.edu

3 March 2025

Dear Amelia County Board of Supervisors,

I am reaching out on behalf of Amelia County 4-H, an organization dedicated to empowering young people with hands-on learning experiences that build leadership, responsibility, and life skills. Each year, our 4-H programs provide youth with invaluable opportunities to develop confidence, teamwork, and a love for learning—all while having fun!

We are seeking generous sponsors to help us continue making a difference in the lives of our 4-H members. Your support can take many forms, whether through general contributions to our programs, sponsoring a child to attend 4-H camp, covering transportation costs to/from camp, or providing in-kind donations that enhance our activities.

One of the most impactful ways to give is by sponsoring a child for 4-H camp. Many of our youth dream of attending camp, where they gain new skills, make lifelong friends, and experience the joys of nature in a supervised, educational setting. Unfortunately, financial barriers prevent some families from affording this opportunity. Your sponsorship of \$280 per camper can change a child's summer—and their future.

Additionally, financial and in-kind contributions help us expand our programs, provide quality educational experiences, and ensure that no child is turned away due to financial hardship. Whether you choose to make a one-time donation, become an annual sponsor, or support us in another way, your generosity will make a direct impact on the young people in our community.

While any amount is greatly appreciated, I am requesting \$1000 this year. This amount would cover transportation to/from Holiday Lake 4-H Center in Appomattox, VA, for **all** campers and teen counselors as well as almost two full scholarships to camp. I am also open to exploring other options for how your support can benefit our 4-H programs.

Thank you for being a champion for young people in our community!

Sincerely,

A handwritten signature in black ink that reads "L.K. Mondrey".

4-H Agent, Amelia County VCE

Lkm4h22@vt.edu

434-294-1968

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

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