

Department			
Board of Supervisors	11100	1111	Salaries and Wages
	11100	2100	FICA
	11100	2300	Health Insurance
	11100	2700	Workers Comp
	11100	3130	Management and Consulting
	11100	3600	Advertising
	11100	5210	Postage
	11100	5230	Phone
	11100	5510	Travel
	11100	5810	Dues
	11100	5830	Refunds
	11100	5840	VACO/NACO
	11100	6000	Materials and Supplies
	11100	8102	Furniture & Fixtures
Department Total			
County Administration	11200	1114	Salaries and Wages
	11200	1137	Salaries and Wages
	11200	1377	Part time Salaries and Wages
			BONUS
	11200	2100	FICA
	11200	2210	VRS
	11200	2300	Health Insurance
	11200	2420	Life Insurance
	11200	2700	Workers Comp
			Consulting
			Seminar Allowance
			Dues
			Furniture & Fixtures
Department Total			
Legal Services (County Attorney)			Legal Services
	12210	3150	Dues
Department Total	12210	5810	
Independent Auditor			Accounting/Auditing Services
	12240	3120	Reserve Fund-GASB34
Department total			
Commissioner of the Revenue	12310	1114	Salaries and Wages
	12310	1137	Salaries and Wages
			Salary for part time
			BONUS
	12310	1437	FICA

	12310	2100	VRS
	12310	2210	Health Insurance
	12310	2300	Life Insurance
	12310	2340	ADVERTISING
	12310	2700	Workers Comp
	12310	2700	Seminar allowance
	12310	3600	POSTAGE
	12310	5230	PHONE
	12310	5510	MILEAGE
	12310	5820	DUES
	12310	6000	MATERIALS AND SUPPLIES
Department Total			
Assessor	12320	1337	FICA
	12320	2100	Management and Consulting
	12320	3130	New Construction Assessments
	12320	3160	Advertising
	12320	3600	Postage
	12320	5210	Telephone
	12320	5230	Materials and Supplies
	12320	6000	Reserve Fund for next Assessment
Department total			
Treasurer	12410	1114	Salaries and Wages
	12410	1137	Salaries and Wages
			bonus
	12410	2100	FICA
	12410	2210	VRS
	12410	2300	Health Insurance
	12410	2400	Life Insurance
	12410	2700	Workers Comp
	12410	3310	Repairs and Maintenance
	12410	3130	Management and Consulting
	12410	3600	Advertising
	12410	5210	Postage
	12410	5230	Phone
	12410	5510	Travel
	12410	5810	Dues
	12410	5830	Refunds
	12410	6000	Materials and Supplies
	12410	6021	Tax Tickets
	12410	8102	Furniture & Fixtures
Department Total			

Purchasing and Operating Expenses	12530	3310	Health Services
	12530	3131	Consulting Services-Communications
	12530	3132	Consulting Services
	12530	3183	Professional Services-OMD
	12530	3184	PHI CARES memberships
	12530	3310	Repairs and Maintenance
	12530	3320	Repairs and Maintenance-Equip
	12530	3600	Advertising
	12530	5110	Electrical Service
	12530	5120	Heating Services(Propane/Oil)
	12530	5130	Water & Sewer Services
	12530	5210	Postage
	12530	5230	Telephone
	12530	5301	Boiler Insurance
	12530	5302	Fire Insurance
	12530	5305	Insurance-Vehicles
	12530	5307	Liability Insurance
	12530	5308	Insurance-Gen, Liability
	12530	5420	Lease/Rent on Buildings
	12530	5510	Travel
	12530	5540	Seminar Allowance
	12530	5810	Dues
	12530	5820	Claims & Bounties
	12530	5830	Refunds
	12530	5833	1% local Sales tax-Town
	12530	5834	2% levy on Building Permit
	12530	5880	Mics Expense
	12530	5881	Matching Fund
	12530	6000	Materials & Supplies
	12530	6002	Janitorial Supplies
	12530	8102	Furniture & Fixtures
		8103	Capital Outlay
Department Total			
Electoral Board & Officials	13100	1711	Electoral Board Members
	13100	2100	FICA
	13100	3130	Election Officials
	13100	5510	Mileage
Department Total			
Registrar	13200	1137	Salaries and Wages
	13200	1337	Part time Salaries and Wages
			BONUS
	13200	2100	FICA

	13200	2210	VRS
	13200	2300	Health Insurance
	13200	2400	Life Insurance
	13200	2700	Workers Comp
	13200	3130	Professional Services
	13200	3600	Advertising
	13200	5210	Postage
	13200	5230	Phone
	13200	5420	Lease Rent on Building
	13200	5510	Mileage/Travel
	13200	5540	Seminar Allowance
	13200	5810	Dues
	13200	6000	Materials and Supplies
	13200	6024	Equipment
	13200	8102	Furniture & Fixtures
Department Total			
Circuit Court		5210	Postage
		5840	Compensation of Jurors
		5850	Compensation of Jury Commission
Department total			
General District Court	21200	3130	Court Appointed Attorney fee
		3200	Staff Stipend
		5230	Telecommunications
		6000	Materials and Supplies
		5540	Seminar Allowance
Department total			
Clerk of the Circuit Court	21700	1137	Salaries and Wages
	21700	1141	Salaries and Wages
			BONUS
	21700	2100	FICA
	21700	2210	VRS
	21700	2300	Health Insurance
	21700	2400	Life Insurance
	21700	2700	Workers Comp
	21700	3120	Accounting & Auditing Services
	21700	3310	Repairs & Maint
	21700	5210	Postage
	21700	5230	Phone
	21700	5510	Mileage/Travel
		5810	
	21700	6000	Materials and Supplies

	21700	8102	Furniture & Fixtures
	21700		Capital improvement
	21700	8103	Land Records online
Department total			
Commonwealth Attorney	22100	1136	Salaries and Wages
	22100	1337	Full timeSalaries and Wages
			Bonus
	22100	2100	FICA
	22100	2210	VRS
	22100	2300	Health Insurance
	22100	2400	Life Insurance
	22100	2700	Workers Comp
	22100	5110	Electrical
	22100	5210	Postage
	22100	5230	Phone
	22100	5510	Mileage/Travel
	22100	5810	Dues
		5860	RENT
	22100	6000	Materials and Supplies
			TRAINING
	22100	8102	Furniture & Fixtures
			Equipment
Department total			
Sheriff	31200	1114	Salaries and Wages
	31200	1137	Salaries and Wages
	31200	1138	Salaries and Wages-County
	31200	1139	Salaries and Wages
	31200	1200	Salaries and Wages-Overtime
	31200	1201	Signing Bonus
	31200	1337	Part time Salaries and Wages
			BONUS
	31200	2100	FICA
	31200	2210	VRS
	31200	2300	Health Insurance
	31200	2400	Life Insurance
	31200	2700	Workers Comp
	31200	3170	Training
	31200	3310	Repairs and Maintenance
	31200	3600	Advertising
	31200	5110	Electrical Service
	31200	5210	Postage
	31200	5230	Telephone

	31200	5510	Travel
	31200	5540	Seminar Allowance
	31200	5810	Dues
	31200	5820	Drug Interdiction/Task force
	31200	5880	DARE
	31200	6000	Materials & Supplies
	31200	6002	Ammo/Firearms maint.
	31200	6005	Janitorial Supplies
	31200	6008	Vehicle Maint & Supplies
	31200	6010	Police Supplies
	31200	6011	Clothing & Equip (Sheriff's Office)
	31200	6012	Aux staff
	31200	8102	Furniture and Fixtures
	31200	8103	Communications Equipment
	31200	8105	Motor Vehicle & Equipment
	31200	8106	Body Armor annual accrual
	31200	8017	CAPITAL OUTLAT
	31200		Taser annual accrual
Department total	31200		
Animal Control	dept	GL	
	35100	3310	Exercise Cage
	35100	3310	Maint.
	35100	5110	Electrical
	35100	5230	Telephone
	35100	6014	Catching Devices
	35100	6014	Rabies Vaccination(Officers)
	35100	8107	Capital Improvements
Fire Services	32200	3180	Prof Services-Forest Service
	32200	5688	Volunteer Fireman's Assoc
Department total			
Correction & Detention	33100	3310	Health Services
	33100	3700	Laundry & Dry Cleaning
	33100	3840	Purchase of Jail Space
	33100	3845	Purchase of Juv. Jail Space
	33100	9220	Reserve Fund-Reg Jail
Department total			
Inspections(Building and Zoning)	34100	1114	Salaries and Wages
	34100	1137	Salaries and Wages
	34100	1337	Part time Salaries and Wages

			BONUS
	34100	2100	FICA
	34100	2210	VRS
	34100	2300	Health Insurance
	34100	2400	Life Insurance
	34100	2700	Workers Comp
	34100	3130	Management & Consulting Services
			SEMINAR ALLOWANCE
			MATERIALS AND SUPPLIES
			FURNITURES AND FIXURES
Department total			
Medical Examiner	35300	3110	Medical Examiner Fee
Department total			
Emergency Services (Coordinator)	35500	1337	Salaries & Wages
The Sheriff is requesting this be placed in his budget with the addition of a Fulltime Emergency Manager Position	35500	2100	FICA
	35500	2400	Misc.
	35500	2700	Worker's Comp
	35500	3130	Professional Services
		221	VRS
			Health Insurance
			Life Insurance
	35500	3131	LEPC
		5210	POSTAGE
	35500	5230	Telecommunications
	35500	5510	Mileage
	35500	6000	Materials and Supplies
	35500	8101	Shelter Expenses
	35500	8103	Grant Match
department total			
General Engineering (PT Janitorial Services)	43100	1191	Salaries and Wages
	43100	1337	Part time Salaries and Wages
			BONUS
	43100	2100	FICA
	43100	2210	VRS
	43100	2300	Health Insurance
	43100	2400	Life Insurance
	43100	2700	Workers Comp
Department Total			
Local Health Department	51200	5610	Payment to State Health Dept.
Department Total			

	51400	5510	
VPAS	52200	5699	Transportation Funding
			Valley Program for Aging
Department Total			
Mental Health Services	71300	1114	VCSB
Department Total	71300	1337	
	71300	2100	
Recreation Department	71300	2300	Salaries & Wages
	71300	2400	Pool-Part time Salaries and Wages
	71300	2700	FICA
			BONUS
	71300	3101	VRS
	71300	3102	Health Insurance
	71300	3311	Life Insurance
	71300	3600	Workers Comp
	71300	5100	Program Directors
	71300	5110	Pool Cert/Training
	71300	5120	Pool Maint
	71300	5210	Advertising
	71300	5230	Utilities
	71300	5510	Pool-Electrical Services
	71300	6000	Pool-Water&Sewer
	71300	6018	Postage
	71300	6019	Telephone
	71300	8213	Auto Expense
	71300		Office Supplies
	71300		Pool-Basic Supplies
	73100	1122	Program Expense
	73100	1322	Pool-Equip.
Department Total			
	73100	2210	
Library	73100	2300	Salaries & Wages
	73100	2400	Part time Salaries and Wages
			BONUS
	73100	2700	FICA
	73100	3130	VRS
	73100	5110	Health Insurance
	73100	5120	Life Insurance
	73100	5860	Workers Comp
	73100	6005	Custodial
	73100	5110	Electricity
	73100	5650	Heat
	73100	5660	Misc.

Department Total			
	81100	5894	
Planning	81100	5895	CSPDC
	81100		Blue Ridge Comm. College
	81100		Board of Zoning Appeals
	81200	5670	Planning Commission
	81200	5672	Board of Building Code Appeals
Department Total			
	81200	5675	
Community Development	81200	5676	Chamber of Commerce
	81200	5679	Shenandoah Valley Partnership
	81200	5685	4H Camp
	81200	5686	Youth Employment Program
	81200	5687	Mt. Soil & Water
			Talking Book Center
			VAIL
	81500	3130	Allegheny Mtn. Radio
	81500	5307	Safehome
Department Total	81500	5699	
Economic Development Authority			Professional Services
	81501	5699	Liability Insurance
			Transient Occupancy Tax
Department Total			
Economic Development Projects	82600	3130	Incentive/Program Funding
Department Total			
Cooperative Extension	91400	1337	Staffing&Fringe Benefits
Department Total	91400	2100	
	91400	2210	
Nondepartmental	91400	2400	Salary-Separation
	91400	5230	FICA
	91400	5830	VRS
	91400	2300	Health Insurance
	91400		Life Insurance
	91400	5230	Phone
	91400	6020	Refunds
Department Total			
Miscellaneous Programs			Multiflora Rose Program
	92100	5899	CAP OUTLAY
Department Total			

Nondepartmental			1% local sales tax-Town
Department Total		191	

General Fund Overall Total

FY 25 Adopted	FY 26 Request	Increase/Decrease
\$6,000.00	\$6,000	\$-
\$689.00	\$689	\$-
\$11,000.00	\$8,986	\$(2,014.40)
\$18.00	\$18	\$-
\$9,000.00	\$9,000	\$-
\$-	\$2,500	\$2,500.00
	\$500	\$500.00
\$3,600.00	\$3,600	\$-
\$3,000.00	\$3,000	\$-
	\$1,000	\$1,000.00
		\$-
\$1,000.00	\$1,000	\$-
		\$-
		\$-
\$34,307.00	\$36,293	\$1,985.60
\$84,860.00	\$87,550	\$2,690.00
\$38,000.00	\$45,000	\$7,000.00
\$-		\$-
	\$1,548	
\$9,362.00	\$10,140	\$778.07
\$12,885.00	\$14,196	\$1,311.11
\$16,080.00	\$17,971	\$1,891.20
\$716.00	\$623	\$(93.02)
\$450.00	\$4,242	\$3,791.60
	\$5,000	\$5,000.00
	\$5,000	\$5,000.00
	\$500	\$500.00
	\$1,500	\$1,500.00
\$162,353.00	\$193,270	\$30,916.97
\$55,000.00	\$75,000	\$20,000
\$-		
\$55,000.00	\$75,000	\$20,000
\$45,000.00	\$45,000	
\$-		
\$45,000.00	\$45,000	
\$82,658.00	\$85,551	\$2,893.00
\$44,048.00	\$46,133	\$2,085.00
	\$15,000	\$15,000.00
	\$1,906	
\$9,693.00	\$11,221	\$1,528.33

\$13,342.00	\$14,103	\$761.36
\$16,080.00	\$17,971	\$1,891.20
\$684.00	\$619	\$(65.09)
\$1,000.00	\$700	\$(300.00)
\$4,000.00	\$4,694	\$693.89
	\$2,500	\$2,500.00
\$515.00	\$1,500	\$985.00
\$500.00	\$550	\$50.00
\$1,000.00	\$900	\$(100.00)
	\$1,000	\$1,000.00
\$20,000.00	\$15,000	\$(5,000.00)
\$193,520.00	\$219,349	\$25,828.69
	\$7,500	\$7,500.00
\$25,000.00	\$25,000	\$-
\$25,000.00	\$32,500	\$7,500
\$78,444.00	\$86,026	\$7,582.00
\$36,346.00	\$38,301	\$1,955.00
	\$1,722	
\$8,759.00	\$9,511	\$752.02
\$12,057.00	\$13,315	\$1,258.42
\$16,080.00	\$17,971	\$1,891.20
\$619.00	\$584	\$(34.66)
\$3,664.00	\$3,978	\$314.46
	\$500	\$500.00
	\$5,000	\$5,000.00
	\$1,500	\$1,500.00
\$1,000.00	\$1,500	\$500.00
\$995.00	\$1,500	\$505.00
\$500.00	\$350	\$(150.00)
\$550.00	\$350	\$(200.00)
\$2,500.00	\$2,500	\$-
\$3,000.00	\$6,500	\$3,500.00
	\$5,000	\$5,000.00
\$500.00	\$700	\$200.00
\$165,014.00	\$196,809	\$31,795.44

\$500.00	\$500	\$-
\$2,000.00	\$2,000	\$-
\$45,000.00	\$45,000	\$-
\$7,500.00	\$7,500	\$-
\$19,800.00	\$19,800	\$-
\$10,000.00	\$10,000	\$-
\$10,000.00	\$10,000	\$-
\$8,000.00	\$8,000	\$-
\$6,000.00	\$10,000	\$4,000
\$16,000.00	\$16,000	\$-
\$1,500.00	\$1,500	\$-
\$8,000.00	\$8,000	\$-
\$-	\$25,000	\$25,000
\$550.00	\$550	\$-
\$30,000.00	\$30,000	\$-
\$44,000.00	\$44,000	\$-
\$2,000.00	\$2,000	\$-
\$25,000.00	\$25,000	\$-
\$10,000.00	\$10,000	\$-
\$9,500.00	\$9,500	\$-
\$1,500.00	\$500	\$(1,000)
\$1,500.00	\$500	\$(1,000)
\$400.00	\$400	\$-
\$500.00	\$500	\$-
\$-	\$-	\$-
\$250.00	\$250	\$-
\$7,500.00	\$7,500	\$-
\$1,500.00	\$1,500	\$-
\$20,000.00	\$40,000	\$20,000
\$15,000.00	\$15,000	\$-
\$7,500.00	\$7,500	\$-
\$10,000.00	\$10,000	\$-
\$321,000.00	\$368,000	\$47,000
\$6,665.00	\$6,865	\$200
\$496.00	\$525	\$29
\$8,000.00	\$8,000	\$-
\$5,000.00	\$5,000	\$-
\$20,161.00	\$20,390	\$229
\$78,323.00	\$80,673	\$2,350
\$14,420.00	\$22,000	\$7,580
	\$1,391	
\$7,095.00	\$7,854	\$759

\$8,250.00	\$8,640	\$390
\$8,040.00	\$8,986	\$946
\$425.00	\$379	\$(46)
\$3,060.00	\$3,286	\$226
\$10,000.00	\$10,000	\$-
\$1,200.00	\$1,200	\$-
\$3,000.00	\$3,000	\$-
\$2,400.00	\$2,400	\$-
\$1,200.00	\$1,200	\$-
\$3,000.00	\$3,000	\$-
\$4,000.00	\$6,000	\$2,000
\$500.00	\$700	\$200
\$19,000.00	\$700	\$(18,300)
\$50,000.00	\$30,000	\$(20,000)
\$-	\$1,500	\$1,500
\$213,913.00	\$192,908	\$(21,005)
\$480.00	\$480	\$-
\$1,200.00	\$1,200	\$-
\$400.00	\$400	\$-
\$2,080.00	\$2,080	\$-
\$-		
\$5,625.00	\$7,500	\$1,875.00
\$2,000.00	\$2,000	\$-
\$500.00	\$500	\$-
	\$700	\$700.00
\$8,125.00	\$10,000	\$1,875.00
\$10,700		
\$100,765.00	\$103,788	\$3,022.95
\$91,058.00	\$100,790	\$9,731.74
	\$2,877	
\$14,500.00	\$15,650	\$1,150.19
\$19,930.00	\$21,910	\$1,980.27
\$24,120.00	\$26,957	\$2,836.80
\$1,023.00	\$962	\$(61.48)
\$6,400.00	\$6,546	\$146.49
\$4,500.00	\$5,000	\$500.00
\$4,500.00	\$4,000	\$(500.00)
\$1,500.00	\$1,500	\$-
\$3,500.00	\$3,500	\$-
\$4,500.00	\$4,500	\$-
	\$400	
\$20,000.00	\$2,000	\$(18,000.00)

\$4,500.00	\$4,500	\$-
\$-	\$30,000	\$30,000.00
\$-	\$5,000	\$5,000.00
\$300,796.00	\$339,880	\$39,083.96
\$69,409.00	\$159,582	\$90,173
\$16,082.00	\$44,581	\$28,499
	\$1,289	
\$6,572.00	\$15,618	\$9,046
\$7,138.00	\$19,824	\$12,686
\$8,040.00	\$17,971	\$9,931
\$377.00	\$960	\$583
\$2,700.00	\$6,533	\$3,833
\$-	\$1,200	\$1,200
\$500.00	\$500	\$-
\$1,500.00	\$2,000	\$500
\$500.00	\$500	\$-
\$250.00	\$250	\$-
	\$10,800	
\$2,500.00	\$2,500	\$-
\$2,000.00	\$2,000	\$-
\$2,000.00	\$3,000	\$1,000
	\$7,500	
\$119,568.00	\$296,609	\$177,041
\$117,037.00	\$120,548	\$3,511
\$194,563.00	\$200,400	\$5,837
\$175,000.00	\$180,250	\$5,250
\$310,635.00	\$319,954	\$9,319
\$5,000.00	\$-	\$(5,000)
\$8,000.00	\$-	\$(8,000)
\$45,000.00	\$45,000	\$-
	\$14,016	
\$68,797.00	\$66,261	\$(2,536)
\$90,290.00	\$87,945	\$(2,345)
\$104,520.00	\$116,813	\$12,293
\$4,600.00	\$3,859	\$(741)
\$30,000.00	\$27,717	\$(2,283)
\$12,000.00	\$12,000	\$-
\$10,000.00	\$10,000	\$-
\$2,000.00	\$2,000	\$-
\$8,000.00	\$8,000	\$-
\$250.00	\$400	\$150
\$7,000.00	\$7,000	\$-

\$1,500.00	\$3,000	\$1,500
\$1,500.00	\$1,500	\$-
\$14,100.00	\$16,200	\$2,100
\$3,000.00	\$3,000	\$-
\$1,500.00	\$1,500	\$-
\$12,000.00	\$13,000	\$1,000
\$8,000.00	\$8,000	\$-
	\$5,000	\$5,000
\$40,000.00	\$40,000	\$-
\$12,000.00	\$12,000	\$-
\$6,500.00	\$6,500	\$-
\$3,000.00	\$3,000	\$-
\$4,000.00	\$4,000	\$-
\$13,500.00	\$13,500	\$-
\$26,000.00	\$33,000	\$7,000
\$1,500.00	\$2,000	\$500
\$20,000.00	\$10,000	\$(10,000)
\$4,000.00	\$2,000	\$(2,000)
\$1,364,792.00	\$1,399,363	\$34,571
	\$700	
	\$1,500	
	\$2,400	
	\$876	
	\$800	
	\$3,200	
	\$2,000	
	\$11,476	
		\$-
\$11,000.00	\$11,000	\$-
\$2,000.00	\$2,000	\$-
\$13,000.00	\$13,000	\$-
		\$-
		\$-
		\$-
\$84,561.00	\$86,033	\$1,472
\$5,000.00	\$5,000	\$-
\$-	\$-	\$-
\$89,561.00	\$91,033	\$1,472
		\$-
\$60,372.00	\$62,183	\$1,811
\$-	\$-	\$-
\$6,000.00	\$6,500	\$500

	\$990	
\$5,077.00	\$5,254	\$177
\$6,378.00	\$6,660	\$282
\$8,040.00	\$8,986	\$946
\$327.00	\$292	\$(35)
\$2,124.00	\$2,198	\$74
\$5,000.00	\$5,000	\$-
\$300.00	\$300	\$-
\$5,000.00	\$5,000	\$-
\$700.00	\$5,700	\$5,000
\$99,318.00	\$109,063	\$9,745
\$200.00	\$200	\$-
\$200.00	\$200	\$-
\$28,957.00	\$63,000	\$34,043.00
\$2,215.00	\$4,820	\$2,604.50
\$1,400.00	\$1,500	\$100.00
\$1,000.00	\$2,016	\$1,016.00
\$5,000.00	\$5,000	\$-
	\$6,117	
	\$8,986	
	\$30	
\$1,200.00	\$1,200	\$-
\$500.00	\$500	\$-
\$1,560.00	\$1,500	\$(60.00)
\$3,000.00	\$3,000	\$-
\$3,900.00	\$3,900	\$-
\$-	\$-	\$-
\$-	\$-	\$-
\$48,732.00	\$101,568	\$52,836.01
	\$101,568	
\$16,390.00	\$16,964	\$574
	\$241	
\$1,253.00	\$1,298	\$45
	\$-	\$-
	\$-	\$-
	\$-	\$-
\$500.00	\$500	\$-
\$18,143.00	\$19,002	\$859
\$138,775.00	\$147,580	\$8,805.00
\$138,775.00	\$147,580	\$8,805.00

\$7,500.00	\$7,500	\$-
\$37,500.00	\$37,500	\$-
\$45,000.00	\$45,000	\$-
\$14,874.00	\$16,166	\$1,292.00
\$14,874.00	\$16,166	\$1,292
\$41,438.00	\$42,681	\$1,243
\$45,000.00	\$45,000	\$-
\$6,995.00	\$6,708	\$(287)
	\$622	
\$4,364.00	\$4,571	\$207
\$8,040.00	\$-	\$(8,040)
\$225.00	\$201	\$(24)
\$2,900.00	\$2,806	\$(94)
\$-	\$-	\$-
\$700.00	\$700	\$-
\$1,850.00	\$1,850	\$-
\$1,100.00	\$1,100	\$-
\$-	\$-	\$-
\$4,000.00	\$4,000	\$-
\$1,000.00	\$1,000	\$-
\$250.00	\$250	\$-
\$800.00	\$800	\$-
\$1,100.00	\$1,100	\$-
\$200.00	\$200	\$-
\$500.00	\$500	\$-
\$3,000.00	\$3,000	\$-
\$3,000.00	\$3,000	\$-
\$126,462.00	\$120,088	\$(6,374)
\$46,061.00	\$47,443	\$1,381.83
\$16,600.00	\$17,181	\$581.00
	\$711	
\$4,700.00	\$4,944	\$243.72
\$4,851.00	\$4,607	\$(244.30)
\$8,040.00	\$8,986	\$945.60
\$250.00	\$223	\$(27.02)
\$200.00	\$500	\$300.00
\$1,500.00	\$1,500	\$-
\$2,000.00	\$2,000	\$-
\$3,500.00	\$3,500	\$-
\$10,000.00	\$12,833	\$2,833.00

\$97,702.00	\$104,427	\$6,724.83
\$18,779.00	\$18,956	\$177.00
\$1,766.00	\$1,766	\$-
\$500.00	\$500	\$-
\$1,500.00	\$1,500	\$-
\$200.00	\$200	\$-
\$22,745.00	\$22,922	\$177.00
\$15,000.00	\$15,000	\$-
\$7,022.00	\$7,022	\$-
\$250.00	\$250	\$-
\$12,000.00	\$12,000	\$-
\$3,000.00	\$3,000	\$-
\$1,000.00	\$1,000	\$-
\$2,000.00	\$2,000	\$-
\$1,200.00	\$1,200	\$-
\$4,000.00	\$4,000	\$-
\$45,472.00	\$45,472	\$-
\$2,500.00	\$2,500	\$-
\$400.00	\$400	\$-
\$25,000.00	\$25,000	\$-
\$27,900.00	\$27,900	\$-
\$20,000.00	\$20,000	\$-
\$20,000.00	\$20,000	\$-
\$74,083.00	\$80,655	\$6,572
\$74,083.00	\$80,655	\$6,572
\$1,000.00	\$1,000	\$-
\$100.00	\$100	\$-
\$1,000.00	\$1,000	\$-
\$2,500.00	\$2,500	\$-
\$-	\$1,000	\$1,000.00
\$-	\$1,000	\$1,000.00
\$-	\$1,000	\$1,000.00
\$4,600.00	\$7,600	\$3,000.00
\$2,000.00	\$2,000	\$-
\$2,000.00	\$2,000	\$-
\$4,000.00	\$4,000	\$-

\$5,000.00	\$5,000	\$-
\$5,000.00	\$5,000	\$-
\$3,926,196.00	\$4,419,604	\$493,407.56

Health Insurance	Salaries	
\$251,597		\$1,971,943.16
\$3,262,764.14		

Salary numbers 25	
\$1,701,919.00	
Salary numbers 26	
\$1,838,780	
\$136,861.16	

pulled from general
operating

**increase due to adding a line

**computer program for building permits

FICA, COMP, VRS, Health Insurance
\$529,496.16

General Fund Breakdown

Locality Supported Programs Operating Expenses

\$509,728.02

\$1,156,839.41

Department	FY 25 Adopted	FY 26 Request	Increase/Decrease
Animal Control	\$-	\$11,476	\$11,476
Assessor	\$25,000	\$32,500	\$7,500
Board of Supervisors	\$34,307	\$36,293	\$1,986
Circuit Court	\$2,080	\$2,080	\$-
Clerk of the Circuit Court	\$300,796	\$339,880	\$39,084
Commissioner of the Revenue	\$193,520	\$219,349	\$25,829
Commonwealth Attorney	\$119,568	\$296,609	\$177,041
Community Development	\$45,472	\$45,472	\$-
Cooperative Extension	\$74,083	\$80,655	\$6,572
Correction & Detention	\$89,561	\$91,033	\$1,472
County Administration	\$162,353	\$193,270	\$30,917
Economic Development Authority	\$27,900	\$27,900	\$-
Economic Development Projects	\$20,000	\$20,000	\$-
Electoral Board & Officials	\$20,161	\$20,390	\$229
Emergency Services (Coordinator)	\$48,732	\$101,568	\$52,836
Fire Services	\$13,000	\$13,000	\$-
General District Court	\$8,125	\$10,000	\$1,875
General Engineering (PT Janitorial Services)	\$18,143	\$19,002	\$859
Independent Auditor	\$45,000	\$45,000	\$-
Inspections(Building and Zoning)	\$99,318	\$109,063	\$9,745
Legal Services (County Attorney)	\$55,000	\$75,000	\$20,000
Library	\$97,702	\$104,427	\$6,725
Local Health Department	\$138,775	\$147,580	\$8,805
Medical Examiner	\$200	\$200	\$-
Mental Health Services	\$14,874	\$16,166	\$1,292
Miscellaneous Programs	\$4,000	\$4,000	\$-
Nondepartmental	\$4,600	\$7,600	\$3,000
Nondepartmental	\$5,000	\$5,000	\$-
Planning	\$22,745	\$22,922	\$177
Purchasing and Operating Expenses	\$321,000	\$368,000	\$47,000
Recreation Department	\$126,462	\$120,088	\$(6,374)
Registrar	\$213,913	\$192,908	\$(21,005)
Sheriff	\$1,364,792	\$1,399,364	\$34,572
Treasurer	\$165,014	\$196,809	\$31,795
VPAS	\$45,000	\$45,000	\$-
	\$3,926,196	\$4,419,604	\$493,408

Percent change
0.0%
30.0%
5.8%
0.0%
13.0%
13.3%
148.1%
0.0%
8.9%
1.6%
19.0%
0.0%
0.0%
1.1%
108.4%
0.0%
23.1%
4.7%
0.0%
9.8%
36.4%
6.9%
6.3%
0.0%
8.7%
0.0%
65.2%
0.0%
0.8%
14.6%
-5.0%
-9.8%
2.5%
19.3%
0.0%
12.6%

GL Line	Enterprise Fund	FY 25 Adopted Budget	FY 26 Requested Budget
1137	Salaries and Wages	\$49,440.00	\$50,923
1139	Part time Salaries and Wages	\$-	\$0
1337	Salaries and Wages	\$92,300.00	\$86,000
	BONUS		\$1,854
2100	FICA	\$10,755.00	\$10,512
2210	VRS	\$4,977.00	\$4,993
2300	Health Insurance	\$8,040.00	\$8,986
2400	Life Insurance	\$268.00	\$365
2700	Workers Comp	\$4,120.00	\$4,398
3140	Eng. Services-Closure	\$1,500.00	\$1,500
3141	Groundwater Monitoring	\$-	\$0
3150	Legal Fees	\$250.00	\$250
3160	Hauling Recycling	\$13,500.00	\$13,500
3161	Solid Waste Collection Fee	\$120,000.00	\$120,000
3162	Solid Waste Disposal Fee	\$85,000.00	\$85,000
3310	Repair & Maint	\$26,000.00	\$26,000
3311	Repair & Maint-Recycling	\$5,000.00	\$5,000
3600	Advertising	\$250.00	\$250
3700	Laundry and Dry Cleaning	\$1,200.00	\$1,200
5110	Electrical Service	\$2,500.00	\$2,500
5230	Telephone	\$600.00	\$600
5510	Mileage	\$1,500.00	\$1,500
5830	Refund solid Waste	\$3,000.00	\$3,000
6001	Supplies	\$1,000.00	\$1,000
6021	Tax Tickets	\$-	\$0
8020	Collection Site Expenses	\$7,500.00	\$7,000
8102	Capital Outlay	\$18,700.00	\$21,069
8111	Depreciation	\$-	\$0
		\$457,400.00	\$457,400

Quote for each site

Opt 1

opt 2

\$5,785.96

technology for dumpster sites and landfill

allows anyone to see the cameras if anyone is using it or in site and can press the and run the compactor

this tech will allow the compactor to run multiple times to see if it is something stuck this will also better :

you can also now know who is throwing stuff in that they should not be

camera system

\$6,423.70

Salaries and Required benefits (FICA, Comp)
\$151,833.20

\$151,833.20

Retirement, Life and Health insurance \$14,343.60

\$14,343.60

Enterprise

allow for scheduling and knowing when a driver needs to come and actually haul when its full not wh

Capital

\$21,069.00

General Operating

\$270,154.00

Fund Budget

en someone thinks it is full

EMS BUDGET

	Category	GL Line	Department name	FY 25 Adopted Budget
		1115	Salaries & Wages-Admin/Chief	\$85,000.00
		1116	Salaries & Wages-Admin LT.	
		1117	Salaries & Wages ALS PROVIDERS	\$242,000.00
		1118	Salaries & Wages-AEMT	
		1131	Salaries & Wages EMT	\$194,500.00
		1337	Part-Time	\$30,000.00
			BONUS	
		2100	FICA	\$39,895.00
		2210	VRS	\$54,914.00
		2300	Health Insurance	\$72,360.00
		2400	Life Insurance	\$2,816.00
		2700	Workers Comp	\$14,000.00
		5110	Electrical Service	\$2,500.00
		5120	Heating Services(Propane/Oil)	\$1,000.00
		5130	Water & Sewer Services	\$1,000.00
		5210	Postage	\$0.00
		5230	Telephone	\$3,000.00
		5540	EMS Training Allowance	\$13,500.00
		6001	Office Supplies	\$2,000.00
		6005	Janitorial Supplies	\$4,000.00
		6008	Fuel and Maint.	\$24,000.00
		6011	UNIFORM	
		6012	Emergency Replacement	\$0.00
		6014	EMS Training Supplies	\$4,000.00
		6014	Other Supplies	
		6016	EMS Uniforms	\$3,150.00
		6017	EMS Class B Uniforms	\$-
		6019	EMS Electronics	
		6022	EMS Boots	\$1,350.00
		6024	EMS Ambulance Equip & Supplies	\$25,904.00
		8101	EMS Equip & Supplies	\$4,000.00
		8102	Furniture & Fixtures	\$2,000.00
Department	Total			\$826,889.00

FY 26 Request	Increase/Decrease	PERCENT CHANGE
\$87,550	\$2,550.00	3.00%
\$249,260	\$7,260.00	3.00%
\$-	\$-	
\$225,000	\$30,500.00	15.68%
\$35,000	\$5,000.00	16.67%
\$7,340	\$7,340.00	
\$45,656	\$5,760.97	14.44%
\$54,552	\$(362.25)	-0.66%
\$80,870	\$8,510.40	11.76%
\$3,989	\$1,172.85	41.65%
\$5,000	\$(9,000.00)	-64.29%
\$2,500	\$-	0.00%
\$1,000	\$-	0.00%
\$1,000	\$-	0.00%
\$500	\$500.00	
\$3,000	\$-	0.00%
\$2,500	\$(11,000.00)	-81.48%
\$2,000	\$-	0.00%
\$4,000	\$-	0.00%
\$1,500	\$(22,500.00)	
\$2,500	\$2,500.00	
\$500	\$500.00	
\$1,000	\$(3,000.00)	-75.00%
\$-	\$500.00	
\$-	\$(3,150.00)	-100.00%
\$-	\$-	
\$-	\$-	
\$1,350	\$-	0.00%
\$-	\$(25,904.00)	-100.00%
\$1,000	\$(3,000.00)	-75.00%
\$1,000	\$(1,000.00)	-50.00%
\$819,567	\$(7,322.03)	-0.89%

Salaries and Required benefits (FICA, Comp)	Health insurance	Retirement and Life
\$647,465.97	\$80,870.40	\$58,540.60

[

General Operating
\$32,690.00

EMS Budget Breakdown