

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 01 BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	36,038	38,095	29,596	39,605	39,605	41,405	1,800
1101.20-01	F.I.C.A	2,011	2,332	1,929	3,029	3,029	3,172	143
1101.20-03	HOSPITAL/MEDICAL PLANS	29,114	24,404	17,145	22,860	22,860	24,072	1,212
1101.30-20	PRINTING & BINDING	6,743	3,116	3,999	7,000	7,000	7,000	0
1101.30-30	ADVERTISING	4,121	3,984	2,477	5,000	5,000	6,000	1,000
1101.30-40	CONTRACTUAL SERVICES	15	0	0	5,000	5,000	3,500	1,500-
1101.50-20	POSTAL SERVICES	0	1	0	500	500	350	150-
1101.50-37	PUB OFF LIAB INSURANCE	6,508	6,576	6,580	8,000	6,580	8,000	0
1101.50-44	EMPLOYEE EVENTS	138	5,388	5,918	6,500	6,500	6,500	0
1101.50-51	MILEAGE	0	142	0	500	500	500	0
1101.50-53	MEALS & LODGING	788	3,422	2,295	1,500	1,500	2,000	500
1101.50-54	CONVENTIONS & EDUCATION	0	1,850	850	2,000	2,000	2,000	0
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,443	5,390	5,376	5,800	5,800	5,800	0
1101.58-15	MISCELLANEOUS	347	495	13	300	300	500	200
1101.60-12	BOOKS & SUBSCRIPTIONS	81	20	76	300	300	300	0
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*	BOARD OF SUPERVISORS	91,347	95,215	76,254	107,894	106,474	111,099	3,205

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 11 COUNTY ADMINISTRATOR								
1211.11-03	DEPARTMENTAL SALARIES	273,172	319,590	258,991	331,898	336,732	352,032	20,134
1211.11-04	PART-TIME	6,536	17,537	15,358	17,382	17,382	17,382	0
1211.20-01	F.I.C.A	18,517	23,038	18,856	26,721	27,091	28,259	1,538
1211.20-02	VRS	30,560	35,817	28,588	37,571	38,118	39,264	1,693
1211.20-03	HOSPITAL/MEDICAL PLANS	42,661	35,320	27,261	36,348	36,348	38,274	1,926
1211.20-04	VRS/GROUP LIFE INS.	3,647	4,294	3,384	4,447	4,512	4,645	198
1211.30-11	MAINT. SERVICE CONTRACTS	740	924	2,264	3,300	3,300	3,300	0
1211.30-12	VEHICLE MAINT. & REPAIRS	0	0	9	0	0	0	0
1211.30-20	PRINTING & BINDING	0	100	0	0	0	0	0
1211.30-40	CONTRACTUAL SERVICES	52,818	1,324	0	0	0	0	0
1211.50-20	POSTAL SERVICES	251	203	122	250	250	300	50
1211.50-23	TELECOMMUNICATIONS	412	423	311	900	900	900	0
1211.50-51	MILEAGE	0	83	0	300	300	200	100-
1211.50-53	MEALS & LODGING	0	291	437	1,000	1,000	1,550	550
1211.50-54	CONVENTIONS & EDUCATION	0	350	1,425	1,500	1,500	2,500	1,000
1211.58-01	DUES & ASSOC. MEMBERSHIPS	244	294	401	800	800	800	0
1211.60-08	VEHICLE FUEL	123	114	163	350	350	350	0
1211.60-12	BOOKS & SUBSCRIPTIONS	579	0	60	600	600	750	150
* COUNTY ADMINISTRATOR		430,260	439,702	357,630	463,367	469,183	490,506	27,139

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FUND 101 GENERAL OPERATING FUND								
DIV 12 ACCOUNTING DEPARTMENT								
1212.11-03	DEPARTMENTAL SALARIES	153,943	165,944	135,981	174,184	176,722	184,834	10,650
1212.20-01	F.I.C.A	10,265	11,176	9,084	13,325	13,519	14,141	816
1212.20-02	VRS	18,550	19,131	16,660	19,718	20,005	20,611	893
1212.20-03	HOSPITAL/MEDICAL PLANS	33,063	33,162	25,304	33,738	33,738	35,526	1,788
1212.20-04	VRS/GROUP LIFE INS.	2,075	2,219	1,777	2,334	2,368	2,441	107
1212.30-02	ACCT. & AUDITING SERVICES	57,480	74,980	65,125	66,750	66,750	69,750	3,000
1212.30-11	MAINT. SERVICE CONTRACTS	892	1,002	719	1,250	1,250	1,250	0
1212.50-20	POSTAL SERVICES	2,640	2,380	1,749	3,000	3,000	3,250	250
1212.50-23	TELECOMMUNICATIONS	0	0	197	0	0	450	450
1212.50-51	MILEAGE	0	14	140	100	100	100	0
1212.50-53	MEALS & LODGING	0	0	347	500	500	500	0
1212.50-54	CONVENTIONS & EDUCATION	1,865	2,014	2,300	5,000	5,000	5,000	0
1212.58-01	DUES & ASSOC. MEMBERSHIPS	550	573	923	750	750	750	0
1212.58-15	MISCELLANEOUS	598	445	445	500	500	500	0
1212.60-12	BOOKS & SUBSCRIPTIONS	610	156	0	250	250	250	0
* ACCOUNTING DEPARTMENT		282,531	313,196	260,751	321,399	324,452	339,353	17,954

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FUND 101 GENERAL OPERATING FUND								
DIV 21 LEGAL SERVICES								
1221.30-03	CONSULTING SERVICES	34,440	36,890	45,508	38,000	38,000	50,000	12,000
1221.30-40	CONTRACTUAL SERVICES	0	0	0	2,500	2,500	2,500	0
1221.31-21	COURT APPT ATTORNEY	2,074	3,089	1,455	9,000	9,000	9,000	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	748	945	0	2,500	2,500	2,500	0
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*	LEGAL SERVICES	37,262	40,924	46,963	52,000	52,000	64,000	12,000

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FUND 101 GENERAL OPERATING FUND								
DIV 31 COMMISSIONER OF REVENUE								
1231.11-01	DEPARTMENT HEAD	102,878	108,879	88,231	0	0	0	0
1231.11-03	DEPARTMENTAL SALARIES	269,628	289,135	246,948	415,351	421,393	485,424	70,073
1231.11-04	PART-TIME	5,235	4,956	23,139	45,313	45,313	0	45,313-
1231.20-01	F.I.C.A	25,591	27,531	24,620	35,241	35,703	37,137	1,896
1231.20-02	VRS	42,624	45,056	38,500	47,019	47,703	54,142	7,123
1231.20-03	HOSPITAL/MEDICAL PLANS	90,193	88,691	66,195	88,260	88,260	92,938	4,678
1231.20-04	VRS/GROUP LIFE INS.	5,007	5,350	4,390	5,565	5,646	6,408	843
1231.30-10	REPAIRS & MAINTENANCE	0	0	0	2,000	2,000	2,000	0
1231.30-20	PRINTING & BINDING	375	0	440	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	0	0	0	500	500	500	0
1231.30-40	CONTRACTUAL SERVICES	56,227	26,433	48,103	45,969	45,969	45,969	0
1231.50-20	POSTAL SERVICES	4,779	8,727	5,965	7,000	7,000	7,000	0
1231.50-51	MILEAGE	338	255	72	500	500	500	0
1231.50-53	MEALS & LODGING	2,422	2,532	4,232	3,500	3,500	3,500	0
1231.50-54	CONVENTIONS & EDUCATION	2,990	3,965	1,525	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,375	1,170	1,560	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	318	182	1,970	0	0	0	0
1231.60-08	VEHICLE FUEL	0	0	200	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	1,287	1,796	1,712	600	600	600	0
* COMMISSIONER OF REVENUE		611,267	614,658	557,802	704,618	711,887	743,918	39,300

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FUND 101 GENERAL OPERATING FUND								
DIV 32 ASSESSMENT								
1232.11-03	DEPARTMENTAL SALARIES	0	0	0	0	0	12,000	12,000
1232.20-01	F.I.C.A	0	0	0	0	0	918	918
1232.30-03	CONSULTING SERVICES	0	0	32,000	200,000	200,000	337,624	137,624
1232.50-20	POSTAL SERVICES	0	0	0	0	0	10	10
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*	ASSESSMENT	0	0	32,000	200,000	200,000	350,552	150,552

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FUND 101 GENERAL OPERATING FUND								
DIV 35 GEOGRAPHICAL INFO SYSTEMS								
1235.11-03	DEPARTMENTAL SALARIES	65,657	0	0	0	0	0	0
1235.11-04	PART-TIME	437	0	0	0	0	0	0
1235.20-01	F.I.C.A	4,050	0	0	0	0	0	0
1235.20-02	VRS	7,361	0	0	0	0	0	0
1235.20-03	HOSPITAL/MEDICAL PLANS	21,239	0	0	0	0	0	0
1235.20-04	VRS/GROUP LIFE INS.	883	0	0	0	0	0	0
1235.30-11	MAINT. SERVICE CONTRACTS	29,700	27,064	30,883	29,520	32,067	37,160	7,640
1235.30-40	CONTRACTUAL SERVICES	11,710	66,608	48,894	55,000	60,000	61,000	6,000
1235.50-20	POSTAL SERVICES	160	13	0	200	200	100	100-
1235.50-23	TELECOMMUNICATIONS	111	0	0	0	0	0	0
1235.50-54	CONVENTIONS & EDUCATION	12,413	0	0	0	0	0	0
1235.59-40	VDEM ENTERPRISE GIS S/W	0	3,000	3,000	0	3,000	0	0
1235.60-08	VEHICLE FUEL	0	0	0	0	0	100	100
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*	GEOGRAPHICAL INFO SYSTEMS	153,721	96,685	82,777	84,720	95,267	98,360	13,640

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FUND 101 GENERAL OPERATING FUND								
DIV 41 TREASURER								
1241.11-03	DEPARTMENTAL SALARIES	367,477	388,911	324,792	403,885	409,764	450,325	46,440
1241.11-04	PART-TIME	5,015	4,512	15,719	6,000	46,000	33,000	27,000
1241.20-01	F.I.C.A	23,856	26,318	23,134	34,415	34,865	36,976	2,561
1241.20-02	VRS	40,606	41,772	37,084	45,721	46,387	50,217	4,496
1241.20-03	HOSPITAL/MEDICAL PLANS	95,428	81,317	59,908	79,877	79,877	84,110	4,233
1241.20-04	VRS/GROUP LIFE INS.	4,927	5,222	4,246	5,411	5,490	5,943	532
1241.30-10	REPAIRS & MAINTENANCE	4,685	1,739	1,156	4,305	4,305	4,305	0
1241.30-20	PRINTING & BINDING	43,700	28,209	9,264	23,526	23,526	23,526	0
1241.30-30	ADVERTISING	290	440	358	850	850	850	0
1241.30-40	CONTRACTUAL SERVICES	70	2,600	0	0	0	0	0
1241.38-40	PP-DMV STOP FEE	23,732	23,264	20,023	29,000	29,000	29,000	0
1241.50-20	POSTAL SERVICES	12,250	29,726	16,993	20,860	20,860	20,860	0
1241.50-23	TELECOMMUNICATIONS	220	0	0	0	0	0	0
1241.50-51	MILEAGE	193	64	26	400	400	400	0
1241.50-53	MEALS & LODGING	1,527	523-	0	1,500	1,500	1,500	0
1241.50-54	CONVENTIONS & EDUCATION	80	1,465	1,905	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	1,255	1,025	1,000	1,700	1,700	1,700	0
1241.58-15	MISCELLANEOUS	24	147	35	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	140	279	100	100	100	788	688
* TREASURER		----- 625,475	----- 636,487	----- 515,743	----- 659,600	----- 706,674	----- 745,550	----- 85,950

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FUND 101 GENERAL OPERATING FUND								
DIV 51 INFORMATION SERVICES								
1251.30-10	REPAIRS & MAINTENANCE	3,272	1,880	17,224	6,000	6,000	6,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	214,670	244,900	239,161	263,110	263,110	216,500	46,610-
1251.30-40	CONTRACTUAL SERVICES	1,992	6,903	6,306	5,000	5,000	8,000	3,000
1251.50-23	TELECOMMUNICATIONS	55,471	49,178	47,242	65,000	65,000	68,000	3,000
1251.58-11	BROADBAND AUTHORITY	0	13,660	12,960	149,038	149,038	133,486	15,552-
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*	INFORMATION SERVICES	275,405	316,521	322,893	488,148	488,148	431,986	56,162-

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FUND 101 GENERAL OPERATING FUND								
DIV 53 CENTRAL PURCHASING								
1253.11-03	DEPARTMENTAL SALARIES	2,405	30,991	39,350	52,793	53,562	53,489	696
1253.20-01	F.I.C.A	146	2,156	2,803	4,039	4,098	4,091	52
1253.20-02	VRS	279	3,727	4,973	5,976	6,063	5,966	10-
1253.20-03	HOSPITAL/MEDICAL PLANS	909	7,215	7,029	9,372	9,372	9,869	497
1253.20-04	VRS/GROUP LIFE INS.	34	424	514	707	717	704	3-
1253.50-54	CONVENTIONS & EDUCATION	0	0	1,775	2,000	2,000	2,000	0
1253.60-01	OFFICE SUPPLIES	47,863	47,700	36,747	53,000	53,000	53,000	0
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*	CENTRAL PURCHASING	51,636	92,213	93,191	127,887	128,812	129,119	1,232

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FUND 101 GENERAL OPERATING FUND								
DIV 10 ELECTORAL BOARD								
1310.11-03	DEPARTMENTAL SALARIES	7,998	7,982	6,237	7,993	7,993	8,350	357
1310.11-04	PART-TIME	9,590	31,753	20,896	25,000	25,100	25,000	0
1310.20-01	F.I.C.A	853	1,658	1,398	2,525	2,525	2,549	24
1310.30-10	REPAIRS & MAINTENANCE	450	648	33	1,000	1,000	500	500-
1310.30-11	MAINT. SERVICE CONTRACTS	7,581	11,606	4,215	13,091	13,091	4,000	9,091-
1310.30-20	PRINTING & BINDING	9,136	25,332	13,119	25,000	25,000	25,000	0
1310.30-40	CONTRACTUAL SERVICES	4,937	11,950	7,924	9,072	9,072	16,300	7,228
1310.50-20	POSTAL SERVICES	1,816	3,538	935	3,500	3,500	4,000	500
1310.50-51	MILEAGE	213	76	102	500	500	500	0
1310.50-53	MEALS & LODGING	1,212	1,905	2,551	2,500	2,500	3,000	500
1310.50-54	CONVENTIONS & EDUCATION	1,580	900	1,425	2,000	2,000	2,000	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	185	200	200	250	250	250	0
1310.58-15	MISCELLANEOUS	1,018	1,633	591	500	500	500	0
1310.60-07	REPAIR & MAINT. SUPPLIES	0	219	0	0	0	0	0
* ELECTORAL BOARD		46,569	99,400	59,626	92,931	93,031	91,949	982-

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FUND 101 GENERAL OPERATING FUND								
DIV 20 REGISTRAR								
1320.11-03	DEPARTMENTAL SALARIES	89,625	97,886	94,060	96,698	122,620	142,538	45,840
1320.11-04	PART-TIME	32,818	44,043	21,890	40,000	28,000	18,000	22,000-
1320.20-01	F.I.C.A	8,335	9,800	8,056	10,457	12,440	12,280	1,823
1320.20-02	VRS	9,832	10,429	10,561	10,946	13,881	15,899	4,953
1320.20-03	HOSPITAL/MEDICAL PLANS	14,557	13,488	10,116	13,488	19,736	34,926	21,438
1320.20-04	VRS/GROUP LIFE INS.	1,179	1,250	1,215	1,296	1,643	1,884	588
1320.30-10	REPAIRS & MAINTENANCE	0	285	0	100	100	100	0
1320.30-20	PRINTING & BINDING	219	227-	0	500	500	500	0
1320.30-30	ADVERTISING	353	793	355	550	550	600	50
1320.50-20	POSTAL SERVICES	925	197	4,460	1,000	1,000	1,000	0
1320.50-51	MILEAGE	27	479	212	250	250	250	0
1320.50-53	MEALS & LODGING	320	1,106	864	1,000	1,000	1,200	200
1320.50-54	CONVENTIONS & EDUCATION	536	450	475	1,000	1,000	1,000	0
1320.58-01	DUES & ASSOC. MEMBERSHIPS	290	0	680	300	300	420	120
1320.58-15	MISCELLANEOUS	0	0	51	0	0	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	248	213	213	335	335	350	15
* REGISTRAR		159,264	180,192	153,208	177,920	203,355	230,947	53,027

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FUND 101 GENERAL OPERATING FUND								
DIV 10 CIRCUIT COURT JUDGE								
2110.30-10	REPAIRS & MAINTENANCE	0	0	0	100	100	100	0
2110.30-11	MAINT. SERVICE CONTRACTS	394	553	302	600	600	600	0
2110.50-23	TELECOMMUNICATIONS	932	848	180	1,100	1,100	1,100	0
2110.50-53	LODGING/MEALS	405	711	216	500	500	500	0
2110.58-15	MISCELLANEOUS	25	286	129	0	0	0	0
2110.58-71	JURY SERVICE SETTLEMENT	1,079	4,605	49,750	8,000	8,000	8,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	10,137	13,415	10,115	5,000	5,000	5,000	0
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*	CIRCUIT COURT JUDGE	12,972	20,418	60,692	15,300	15,300	15,300	0

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FUND 101 GENERAL OPERATING FUND								
DIV 20 GENERAL DISTRICT COURT								
2120.11-04	PART-TIME	50	0	0	1,800	1,800	0	1,800-
2120.20-01	F.I.C.A	0	0	0	138	138	0	138-
2120.30-10	REPAIRS & MAINTENANCE	0	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,976	2,847	2,810	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	786	788	738	800	800	1,800	1,000
2120.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	0	0	75	75
2120.58-15	MISCELLANEOUS	4,496	1,479	350	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	939	999	832	850	850	850	0
* GENERAL DISTRICT COURT		9,247	6,113	4,730	7,788	7,788	6,925	863-

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FUND 101 GENERAL OPERATING FUND								
DIV 30 ADULT RECOVERY COURT								
2130.20-01	F.I.C.A	0	0	4,691-	0	0	0	0
2130.20-02	VRS	0	0	1,898	0	0	0	0
2130.20-03	HOSPITAL/MEDICAL PLANS	0	0	3,420	0	0	0	0
2130.20-04	VRS/GROUP LIFE INS.	0	0	225	0	0	0	0
2130.50-23	TELECOMMUNICATIONS	412	423	311	500	500	500	0
2130.59-23	DBHDS SOR GRANT	0	0	3,996	0	3,996	0	0
2130.59-28	ADULT RECOVERY COURT GNT	143,316	153,359	56,681	180,000	180,000	0	180,000-
2130.59-55	OAA DIRECT DISTRIBUTION	0	0	0	0	165,000	0	0
2130.59-66	BJA RECOVERY CRT GNT 2024	0	0	50,715	0	250,000	250,000	250,000
2130.59-67	OAA INDIVIDUAL DISTRIB	0	0	27,530	0	56,053	0	0
2130.60-08	VEHICLE FUEL	0	0	0	250	250	250	0
* ADULT RECOVERY COURT		143,728	153,782	140,085	180,750	655,799	250,750	70,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 J & D RELATIONS COURT								
2150.30-10	REPAIRS & MAINTENANCE	3,756	2,420	2,416	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	589	544	159	750	750	750	0
2150.50-53	LODGING/MEALS	518	34	0	0	0	0	0
2150.50-54	CONVENTIONS & EDUCATION	80	656	451	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	1,246	2,235	1,102	2,000	2,000	2,000	0
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*	J & D RELATIONS COURT	6,264	5,964	4,203	9,700	9,700	9,700	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 CLERK OF CIRCUIT COURT								
2160.11-01	DEPARTMENT HEAD	136,514	144,583	115,487	0	0	0	0
2160.11-03	DEPARTMENTAL SALARIES	211,323	209,046	166,577	373,581	373,581	390,869	17,288
2160.11-04	PART-TIME	20,621	23,618	17,763	8,700	8,700	8,700	0
2160.20-01	F.I.C.A	25,685	27,300	21,977	29,244	29,244	30,570	1,326
2160.20-02	VRS	40,239	41,470	36,486	42,289	42,289	43,592	1,303
2160.20-03	HOSPITAL/MEDICAL PLANS	71,893	50,091	26,127	65,400	65,400	33,940	31,460-
2160.20-04	VRS/GROUP LIFE INS.	4,573	4,755	3,660	5,005	5,005	5,162	157
2160.30-02	ACCT. & AUDITING SERVICES	1,765	2,829	2,024	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	577	0	0	2,500	0	2,500	0
2160.30-11	MAINT. SERVICE CONTRACTS	0	23	0	0	0	0	0
2160.30-20	PRINTING & BINDING	0	0	0	1,500	0	1,500	0
2160.30-30	ADVERTISING	122	0	0	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	3,636	3,554	2,517	4,500	4,500	4,500	0
2160.50-20	POSTAL SERVICES	3,127	3,142	3,208	3,600	3,600	3,600	0
2160.50-23	TELECOMMUNICATIONS	1,622	1,488	491	3,000	1,500	3,000	0
2160.50-51	MILEAGE	0	0	155	0	0	0	0
2160.50-53	LODGING/MEALS	66	0	980	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	73	0	350	500	500	500	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	445	420	445	0	0	0	0
2160.58-15	MISCELLANEOUS	1,158	1,962	265	0	7,000	0	0
2160.58-71	JURY SERVICE SETTLEMENT	60-	0	0	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	12,133	12,482	10,578	20,000	20,000	20,000	0
2160.59-41	LOV - SECURITY GRANT	41,245	45,177	0	11,948	57,125	8,787	3,161-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 CLERK OF CIRCUIT COURT								
2160.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	500	400	500	0
2160.60-14	OTHER OPERATING SUPPLIES	0	221	0	1,400	0	1,400	0
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*	CLERK OF CIRCUIT COURT	576,757	572,161	409,090	575,967	621,144	561,420	14,547-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 70 SHERIFF-BAILIFFS								
2170.11-03	DEPARTMENTAL SALARIES	106,273	154,243	126,175	164,045	164,045	171,503	7,458
2170.11-04	PART-TIME	86,144	86,387	93,744	105,000	105,000	115,000	10,000
2170.11-06	OVERTIME PAY	3,756	4,413	4,696	5,000	5,000	7,000	2,000
2170.20-01	F.I.C.A	13,562	17,477	16,150	20,966	20,966	22,453	1,487
2170.20-02	VRS	12,014	16,873	13,693	18,570	18,570	19,128	558
2170.20-03	HOSPITAL/MEDICAL PLANS	36,411	35,234	25,144	30,900	30,900	38,274	7,374
2170.20-04	VRS/GROUP LIFE INS.	1,426	2,023	1,621	2,198	2,198	2,264	66
2170.30-38	PUR SERV/ACADEMY FEES	3,720	3,720	6,633	5,040	5,040	8,640	3,600
2170.30-40	CONTRACTUAL SERVICES	955	19,194	762	30,500	30,870	30,500	0
2170.50-23	TELECOMMUNICATIONS	434	817	645	900	900	900	0
2170.50-53	LODGING/MEALS	0	0	126	0	0	500	500
2170.60-10	POLICE SUPPLIES	2,374	5,468	3,120	5,000	5,000	5,000	0
2170.60-11	UNIFORMS & WEARING APPAR.	1,146	855	2,265	2,500	2,500	5,000	2,500
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*	SHERIFF-BAILIFFS	268,215	346,704	294,774	390,619	390,989	426,162	35,543

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 91 MAGISTRATES								
2191.30-10	REPAIRS & MAINTENANCE	19	0	0	0	0	0	0
2191.30-40	CONTRACTUAL SERVICES	0	402	723	960	960	2,376	1,416
2191.50-23	TELECOMMUNICATIONS	3,696	3,213	2,141	2,352	2,352	2,752	400
2191.58-01	DUES & ASSOC. MEMBERSHIPS	0	50	25	50	50	50	0
2191.58-15	MISCELLANEOUS	77	121	79	700	700	700	0
2191.60-12	BOOKS & SUBSCRIPTIONS	511	598	675	550	550	685	135
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*	MAGISTRATES	4,303	4,384	3,643	4,612	4,612	6,563	1,951

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 COMMONWEALTH ATTORNEY								
2210.11-01	DEPARTMENT HEAD	511	0	0	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	461,080	488,499	390,196	492,531	492,531	530,358	37,827
2210.11-04	PART-TIME	0	0	5,973	17,382	17,382	17,382	0
2210.20-01	F.I.C.A	31,310	33,356	27,796	40,139	40,139	41,900	1,761
2210.20-02	VRS	52,355	56,646	50,321	57,427	57,427	59,152	1,725
2210.20-03	HOSPITAL/MEDICAL PLANS	87,073	83,340	45,025	81,900	81,900	86,241	4,341
2210.20-04	VRS/GROUP LIFE INS.	6,085	6,560	5,098	6,797	6,797	7,007	210
2210.30-10	REPAIRS & MAINTENANCE	340	0	0	0	0	0	0
2210.30-40	CONTRACTUAL SERVICES	9,387	2,526	2,082	10,225	10,225	10,725	500
2210.50-20	POSTAL SERVICES	54	481	474	500	500	575	75
2210.50-23	TELECOMMUNICATIONS	1,654	1,691	1,242	2,500	2,500	2,000	500-
2210.50-35	MOTOR VEHICLE INSURANCE	542	0	0	0	0	0	0
2210.50-51	MILEAGE	4-	38	122	0	0	0	0
2210.50-53	LODGING/MEALS	999-	413	1,091	0	0	1,000	1,000
2210.50-54	CONVENTIONS & EDUCATION	0	0	325	1,400	1,400	400	1,000-
2210.58-01	DUES & ASSOC. MEMBERSHIPS	1,935	2,285	2,285	2,000	2,000	2,500	500
2210.58-09	ASSET FORFEITURES	2,825	13,212	29,380	0	0	0	0
2210.58-15	MISCELLANEOUS	365	38	287	0	0	0	0
2210.60-12	BOOKS & SUBSCRIPTIONS	597	449	60	1,000	1,000	1,000	0
* COMMONWEALTH ATTORNEY		655,110	689,534	561,757	713,801	713,801	760,240	46,439

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 SHERIFF							
3120.11-03	DEPARTMENTAL SALARIES	1,504,025	1,581,142	1,177,615	1,740,472	1,748,780	1,982,655	242,183
3120.11-04	PART-TIME	83,025	109,278	100,700	92,000	93,200	138,000	46,000
3120.11-06	OVERTIME PAY	19,698	68,537	48,212	50,000	50,000	50,000	0
3120.20-01	F.I.C.A	100,531	128,420	98,323	144,009	144,645	166,069	22,060
3120.20-02	VRS	183,413	185,787	140,814	197,025	197,987	221,114	24,089
3120.20-03	HOSPITAL/MEDICAL PLANS	356,218	351,923	228,436	347,280	347,280	408,724	61,444
3120.20-04	VRS/GROUP LIFE INS.	21,501	22,185	16,753	23,321	23,435	26,163	2,842
3120.30-10	REPAIRS & MAINTENANCE	1,228	4,802	3,301	4,000	4,000	4,000	0
3120.30-12	VEHICLE MAINT. & REPAIRS	67,636	67,271	16,578	65,000	70,470	80,000	15,000
3120.30-30	ADVERTISING	0	0	0	200	200	0	200-
3120.30-38	PUR SERV/ACADEMY FEES	20,460	20,460	19,898	22,320	22,320	22,000	320-
3120.30-40	CONTRACTUAL SERVICES	81,634	20,615	26,315	28,000	29,580	210,000	182,000
3120.50-03	WATER & SEWER	1,445	1,303	1,037	1,600	1,600	1,600	0
3120.50-20	POSTAL SERVICES	1,257	1,390	20	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	19,179	21,190	17,099	25,000	25,000	25,000	0
3120.50-35	MOTOR VEHICLE INSURANCE	24,033	24,990	26,370	25,000	25,000	25,000	0
3120.50-51	MILEAGE	0	53	527	0	0	0	0
3120.50-53	LODGING/MEALS	8,886	4,097	2,367	12,000	12,000	17,000	5,000
3120.50-54	CONVENTIONS & EDUCATION	4,528	4,024	3,440	10,000	10,000	10,000	0
3120.50-70	EXTERMINATING	210	350	280	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	1,118	1,312	1,730	2,000	2,000	2,000	0
3120.58-15	MISCELLANEOUS	278	23	139	0	0	0	0
3120.58-44	ELECTRONIC SUMMONS	2,513	2,512	1,603	4,000	4,000	4,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 SHERIFF								
3120.58-45	SPECIAL OPERATIONS	0	2,742	0	0	0	0	0
3120.59-01	COPS DE-ESCALATION	115,586	20,540	47,391	0	0	0	0
3120.59-02	LOCAL TRIAD	0	0	2,500	0	2,500	2,500	2,500
3120.59-03	COPS DE-ESCALATION GRANT	0	0	0	128,910	128,910	0	128,910-
3120.59-04	JAG LOLE BLOCK GRANT	290	2,272	0	0	3,200	0	0
3120.59-07	LAW ENFORCEMENT ARPA GNT	0	461,926	0	0	0	0	0
3120.59-16	CITIZENS CORPS. PROGRAM	9,501	3,287	1,644	8,750	8,750	0	8,750-
3120.59-22	COPS CIT GRANT	0	0	102,724	350,000	350,000	0	350,000-
3120.59-24	DMV VIDEO GRANT	17,667	20,605	32,311	20,000	20,000	0	20,000-
3120.59-33	CESF LAW ENFORCEMENT	40,303	0	0	0	0	0	0
3120.59-42	BULLET PROOF VEST GRANT	2,954	0	0	0	0	0	0
3120.59-47	K-9 GRANT	29	0	0	0	0	0	0
3120.59-77	COPS HIRING GRANT	155,416	89,500	76,614	0	0	0	0
3120.60-05	LAUND. & JANITORIAL SUPP.	223	139	172	600	600	600	0
3120.60-07	REPAIR & MAINT. SUPPLIES	1,100	2,534	2,228	2,500	2,500	2,500	0
3120.60-08	VEHICLE FUEL	111,385	98,278	66,999	110,000	110,000	90,000	20,000-
3120.60-09	VEHICLE SUPPLIES	18,130	12,249	4,232	20,000	20,000	15,000	5,000-
3120.60-10	POLICE SUPPLIES	34,071	20,467	25,415	51,540	51,540	52,000	460
3120.60-11	UNIFORMS & WEARING APPAR.	10,538	13,353	9,957	12,000	12,000	12,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	622	822	550	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	253	391	200	2,000	2,000	2,000	0
3120.60-28	ERT SUPPLIES	7,199	10,517	7,880	10,000	10,000	15,000	5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 SHERIFF								
3120.60-31	SEARCH AND RESCUE	41	0	0	2,000	2,000	2,000	0
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*	SHERIFF	3,028,124	3,381,286	2,312,374	3,515,077	3,539,047	3,590,475	75,398

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 21 INVESTIGATIONS							
3121.11-03	DEPARTMENTAL SALARIES	450,769	497,661	457,803	515,430	515,430	619,491	104,061
3121.11-04	PART-TIME	1,298	6,798	9,324	20,000	20,000	20,000	0
3121.11-06	OVERTIME PAY	20,986	41,486	23,576	27,000	32,646	27,000	0
3121.20-01	F.I.C.A	30,872	35,716	32,722	43,028	43,028	50,989	7,961
3121.20-02	VRS	50,370	57,782	49,907	58,346	58,346	69,086	10,740
3121.20-03	HOSPITAL/MEDICAL PLANS	120,002	129,422	108,762	134,748	134,748	149,737	14,989
3121.20-04	VRS/GROUP LIFE INS.	5,990	6,882	5,908	6,907	6,907	8,180	1,273
3121.30-10	REPAIRS & MAINTENANCE	14,495	4,410	27	4,500	4,500	4,500	0
3121.30-12	VEHICLE MAINT. & REPAIRS	9,285	8,804	5,911	10,000	10,000	10,000	0
3121.30-30	ADVERTISING	153	0	0	0	0	0	0
3121.30-38	PUR SERV/ACADEMY FEES	4,340	4,340	6,632	6,580	6,580	4,540	2,040-
3121.30-40	CONTRACTUAL SERVICES	23,721	15,282	14,785	22,000	22,580	51,300	29,300
3121.50-01	ELECTRICAL SERVICES	702	837	815	1,000	1,000	1,000	0
3121.50-03	WATER & SEWER	774	777	595	930	930	930	0
3121.50-20	POSTAL SERVICES	186	100	0	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	11,796	11,782	9,583	12,500	12,500	12,600	100
3121.50-35	MOTOR VEHICLE INSURANCE	5,475	6,680	6,510	7,000	7,000	7,000	0
3121.50-51	MILEAGE	482	30	24	0	0	0	0
3121.50-53	LODGING/MEALS	3,742	7,997	6,590	10,000	10,000	10,000	0
3121.50-54	CONVENTIONS & EDUCATION	6,213	6,718	8,217	10,000	10,000	10,000	0
3121.50-70	EXTERMINATING	280	258	250	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	100	200	3,326	15,000	15,000	15,300	300
3121.58-09	ASSET FORFEITURES	0	0	30,984	0	20,750	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 21 INVESTIGATIONS								
3121.58-10	FED ASSET FORFEITURE	0	0	58,055	0	67,331	0	0
3121.58-12	UNCLAIMED REMAINS	0	0	0	6,000	6,000	0	6,000-
3121.58-15	MISCELLANEOUS	0	268	3,533	0	0	0	0
3121.59-27	HEAT GRANT	0	10,950	12,500	12,500	12,500	12,500	0
3121.59-82	STATE POLICE ICAC GRANT	5,303	10,000	5,255	10,000	10,000	9,000	1,000-
3121.60-05	LAUND. & JANITORIAL SUPP.	191	539	355	500	500	650	150
3121.60-07	REPAIR & MAINT. SUPPLIES	1,498	155	2,805	3,500	3,500	3,500	0
3121.60-08	VEHICLE FUEL	15,467	17,301	12,386	17,500	17,500	17,500	0
3121.60-09	VEHICLE SUPPLIES	1,425	1,041	1,048	4,000	4,000	4,000	0
3121.60-10	POLICE SUPPLIES	13,164	16,834	13,167	18,000	18,000	18,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	3,522	3,875	3,176	7,000	7,000	7,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	1,217	2,704	1,268	2,700	2,700	2,700	0
3121.60-32	GANG TASK FORCE SUPPLIES	14,355	12,378	6,893	0	0	0	0
3121.60-36	EMERGENCY MGMT SUPPLIES	0	0	461	1,830	1,830	1,830	0
* INVESTIGATIONS		818,173	920,007	903,153	988,899	1,083,206	1,148,733	159,834

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 CRIME PREVENTION							
3130.11-03	DEPARTMENTAL SALARIES	201,615	258,480	208,656	277,150	277,150	232,058	45,092-
3130.11-04	PART-TIME	59,323	75,913	66,885	80,000	80,000	80,000	0
3130.11-06	OVERTIME PAY	2,686	5,477	5,622	7,000	7,000	10,000	3,000
3130.20-01	F.I.C.A	25,237	30,895	24,090	35,978	35,978	32,756	3,222-
3130.20-02	VRS	32,295	29,162	28,177	43,390	43,390	37,895	5,495-
3130.20-03	HOSPITAL/MEDICAL PLANS	61,449	74,140	51,219	76,848	76,848	71,052	5,796-
3130.20-04	VRS/GROUP LIFE INS.	3,843	4,730	3,336	5,137	5,137	4,482	655-
3130.30-12	VEHICLE MAINT. & REPAIRS	12,803	10,664	10,832	13,000	13,000	20,000	7,000
3130.30-38	PUR SERV/ACADEMY FEES	4,340	6,200	7,369	6,500	6,500	7,500	1,000
3130.30-40	CONTRACTUAL SERVICES	1,017	4,012	5,091	2,450	2,870	8,000	5,550
3130.50-20	POSTAL SERVICES	500	500	0	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	3,464	3,871	2,263	5,750	5,750	5,750	0
3130.50-35	MOTOR VEHICLE INSURANCE	3,285	3,340	4,735	4,000	4,000	4,000	0
3130.50-51	MILEAGE	0	325	0	0	0	0	0
3130.50-53	LODGING/MEALS	917	2,215	948	4,000	4,000	4,000	0
3130.50-54	CONVENTIONS & EDUCATION	28	953	1,100	1,500	1,500	4,000	2,500
3130.58-07	SUMMER YOUTH CAMP	12,135	1,155	13,727	0	12,184	0	0
3130.58-15	MISCELLANEOUS	842	1,441	3,684	0	0	6,000	6,000
3130.59-05	DCJS YOUTH ENGAGEMENT GRT	57,447	0	0	0	0	0	0
3130.59-57	DCJS SRO INCENTIVE GRANT	94,688	101,177	41,337	103,052	103,052	106,143	3,091
3130.59-58	CP EDUCATIONAL OUTREACH	1,955	3,197	0	0	0	0	0
3130.59-92	PACA-ANTI DRUG COALITION	8,986	10,133	20,322	19,000	19,000	12,000	7,000-
3130.60-08	VEHICLE FUEL	14,448	11,697	8,749	16,000	16,000	16,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 CRIME PREVENTION								
3130.60-09	VEHICLE SUPPLIES	260	482	321	500	500	600	100
3130.60-10	POLICE SUPPLIES	5,775	6,435	15,309	6,000	6,000	6,000	0
3130.60-11	UNIFORMS & WEARING APPAR.	2,072	4,551	1,208	2,000	2,000	2,500	500
3130.60-12	BOOKS & SUBSCRIPTIONS	0	150	50	100	100	0	100-
3130.60-19	TRIAD	65	0	0	0	0	0	0
* CRIME PREVENTION		611,475	651,295	525,030	709,855	722,459	671,236	38,619-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 911 SYSTEM								
3140.11-03	DEPARTMENTAL SALARIES	90,745	90,745	97,114	97,188	97,188	107,702	10,514
3140.20-01	F.I.C.A	6,851	6,942	6,569	7,435	7,435	8,239	804
3140.20-02	VRS	10,137	10,136	9,395	11,001	11,001	12,012	1,011
3140.20-03	HOSPITAL/MEDICAL PLANS	27,636	23,189	20,504	26,892	26,892	28,317	1,425
3140.20-04	VRS/GROUP LIFE INS.	1,216	1,216	1,041	1,303	1,303	2,955	1,652
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*	911 SYSTEM	136,585	132,228	134,623	143,819	143,819	159,225	15,406

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 VOL. FIRE & RESCUE DEPTS								
3220.50-19	STANLEY FIRE REV RECOVERY	133	372	1,059	1,000	1,000	750	250-
3220.50-25	STANLEY REVENUE RECOVERY	39,673	28,397	17,172	40,000	40,000	40,000	0
3220.50-26	LURAY REVENUE RECOVERY	33,985	42,034	34,432	30,000	30,000	40,000	10,000
3220.50-29	DIVERSIFIED AMBULANCE BIL	36,561	34,312	32,329	35,000	35,000	37,500	2,500
3220.50-33	FIRE & RESCUE INSURANCE	39,046	94,462	96,559	110,000	110,000	110,000	0
3220.50-46	SHEN FIRE REVENUE RECOVER	0	0	107	0	0	0	0
3220.50-65	CONTRIBUTIONS/OTHERS	65,683	48,750	24,375	48,750	48,750	48,750	0
3220.50-66	LURAY VOL. FIRE DEPT.	57,500	100,000	100,000	100,000	100,000	110,000	10,000
3220.50-67	SHENANDOAH VOL. FIRE CO.	57,500	100,000	75,000	100,000	100,000	110,000	10,000
3220.50-68	STANLEY VOL. FIRE DEPT.	57,500	100,000	75,000	100,000	100,000	110,000	10,000
3220.56-40	FIRE PROGRAMS	58,934	66,137	66,137	55,000	66,137	66,137	11,137
3220.56-41	FOUR-FOR-LIFE	0	0	39,740	13,500	13,500	18,000	4,500
3220.58-24	TRAINING FUND	0	0	2,000	0	41,740	5,000	5,000
* VOL. FIRE & RESCUE DEPTS		446,515	614,464	563,910	633,250	686,127	696,137	62,887

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 EMS CAREER STAFF							
3230.11-03	DEPARTMENTAL SALARIES	1,023,462	1,588,077	1,196,552	1,532,826	1,553,826	1,670,563	137,737
3230.11-04	PART-TIME	92,797	137,219	95,490	100,000	100,000	100,000	0
3230.20-01	F.I.C.A	79,206	125,438	92,674	124,912	126,519	135,446	10,534
3230.20-02	VRS	92,275	114,177	96,301	145,217	147,594	177,960	32,743
3230.20-03	HOSPITAL/MEDICAL PLANS	163,182	168,714	159,200	276,804	276,804	312,589	35,785
3230.20-04	VRS/GROUP LIFE INS.	11,044	13,664	11,088	17,190	17,471	21,195	4,005
3230.30-10	REPAIRS & MAINTENANCE	0	357	0	250	250	0	250-
3230.30-12	VEHICLE MAINT. & REPAIRS	15,883-	48,961	84,251	45,000	45,000	47,500	2,500
3230.30-15	REPAIRS-RADIO EQUIPMENT	0	0	0	2,000	2,000	2,000	0
3230.30-30	ADVERTISING	49	0	0	0	0	0	0
3230.30-40	CONTRACTUAL SERVICES	84,465	37,888	43,032	53,000	53,000	55,000	2,000
3230.50-11	SPECIAL EVENTS	0	952	132	1,000	1,000	500	500-
3230.50-20	POSTAL SERVICES	17	14	10	100	100	50	50-
3230.50-23	TELECOMMUNICATIONS	2,602	2,141	1,921	3,000	3,000	3,000	0
3230.50-35	MOTOR VEHICLE INSURANCE	6,480	5,667	4,851	6,500	4,851	5,000	1,500-
3230.50-40	MAL-PRACTICE INSURANCE	2,629	0	0	0	0	0	0
3230.50-51	MILEAGE	270	0	0	300	300	300	0
3230.50-53	MEALS & LODGING	2,060	2,578	384	5,000	5,000	3,500	1,500-
3230.50-54	CONVENTIONS & EDUCATION	910	1,065	10,170	20,800	20,800	15,000	5,800-
3230.56-41	FOUR-FOR-LIFE	0	0	0	13,500	13,500	9,000	4,500-
3230.58-01	DUES & ASSOC. MEMBERSHIPS	360	200	360	1,000	1,000	1,000	0
3230.58-15	MISCELLANEOUS	1,209	1,959	463	1,000	1,000	1,000	0
3230.58-24	TRAINING FUND	3,606	7	2,416	5,000	5,000	3,500	1,500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 EMS CAREER STAFF								
3230.58-77	STATION EXPENSES	8,207	19,399	16,347	15,000	15,000	20,000	5,000
3230.59-81	VDEM LEMPG	7,500	6,985	2,390	7,500	7,500	7,500	0
3230.59-88	VDEM - REPP GRANT	0	2,105	0	700	700	700	0
3230.59-89	VAOEMS RSAF GRANT	0	0	0	15,500	15,500	15,500	0
3230.60-04	MEDICAL & LAB. SUPPLIES	68,487	66,488	68,939	75,000	75,000	100,000	25,000
3230.60-07	REPAIR & MAINT. SUPPLIES	0	26	0	0	0	7,500	7,500
3230.60-08	VEHICLE FUEL	46,533	39,418	24,662	45,000	45,000	47,500	2,500
3230.60-09	VEHICLE SUPPLIES	3,352	1,175	1,047	2,500	2,500	2,500	0
3230.60-11	UNIFORMS & WEARING APPAR.	17,646	11,207	16,962	14,000	14,000	15,000	1,000
3230.60-12	BOOKS & SUBSCRIPTIONS	45	400	2,393	250	250	250	0
3230.60-14	OTHER OPERATING SUPPLIES	0	24	829	1,500	1,500	1,500	0
3230.60-28	COMMUNICATIONS EQUIP	0	156	2,568	2,000	2,000	5,000	3,000
3230.60-36	EMERGENCY MGMT SUPPLIES	0	12,741	0	0	0	1,000	1,000
* EMS CAREER STAFF		1,702,510	2,409,202	1,935,432	2,533,349	2,556,965	2,788,053	254,704

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 40 EMERGENCY COMM. CENTER							
3240.11-03	DEPARTMENTAL SALARIES	435,324	516,871	381,009	569,587	579,019	592,390	22,803
3240.11-04	PART-TIME	13,426	31,346	33,923	17,600	17,600	19,360	1,760
3240.20-01	F.I.C.A	30,680	40,136	29,377	44,922	45,644	47,261	2,339
3240.20-02	VRS	45,443	51,825	42,522	61,379	62,447	65,202	3,823
3240.20-03	HOSPITAL/MEDICAL PLANS	98,823	87,627	50,638	99,792	99,792	115,935	16,143
3240.20-04	VRS/GROUP LIFE INS.	5,122	5,959	4,449	7,268	7,395	7,681	413
3240.30-10	REPAIRS & MAINTENANCE	1,771	857	1,365	5,500	5,500	5,500	0
3240.30-38	PUB SERV/ACADEMY FEES	9,300	8,060	9,360	10,500	10,500	10,660	160
3240.30-40	CONTRACTUAL SERVICES	55,257	41,460	144,455	230,259	231,099	356,207	125,948
3240.50-01	ELECTRICAL SERVICES	2,197	2,161	1,909	3,150	3,150	3,150	0
3240.50-20	POSTAL SERVICES	17	2	53	50	50	100	50
3240.50-23	TELECOMMUNICATIONS	42,221	77,788	62,590	59,153	88,160	88,160	29,007
3240.50-43	EMERG SERV/TOWER RENTAL	57,500	37,200	31,000	37,200	37,200	37,200	0
3240.50-51	MILEAGE	0	0	0	250	250	250	0
3240.50-53	MEALS & LODGING	0	0	159	1,000	1,000	1,000	0
3240.50-54	CONVENTIONS & EDUCATION	0	2,872	1,930	3,300	3,300	3,300	0
3240.50-65	CONTRIBUTIONS/OTHERS	0	500	0	500	500	500	0
3240.58-01	DUES & ASSOC. MEMBERSHIPS	935	972	1,012	1,100	1,100	1,100	0
3240.58-15	MISCELLANEOUS	1,640	1,515	807	880	880	1,000	120
3240.58-43	ROAD SIGNS	3,932	3,319	2,106	3,850	3,850	4,000	150
3240.59-06	PSAP BONUSES	0	31,250	0	0	0	0	0
3240.59-70	E911 PSAP EDUCATION	2,322	1,286	3,315	4,000	4,000	5,000	1,000
3240.60-08	VEHICLE FUEL	30	209	98	100	100	200	100

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 EMERGENCY COMM. CENTER								
3240.60-11	UNIFORMS & WEARING APPAR.	609	2,032	538	2,000	2,000	2,000	0
* EMERGENCY COMM. CENTER		806,549	945,247	802,615	1,163,340	1,204,536	1,367,156	203,816

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 JAIL							
3310.11-03	DEPARTMENTAL SALARIES	829,387	950,472	806,051	991,138	991,138	1,150,795	159,657
3310.11-04	PART-TIME	387,618	478,035	382,472	350,000	363,068	450,000	100,000
3310.11-05	NURSE	58,514	35,511	0	0	0	0	0
3310.11-06	OVERTIME PAY	63,635	78,594	55,280	80,000	80,000	90,000	10,000
3310.20-01	F.I.C.A	90,834	106,103	96,886	108,716	108,716	129,345	20,629
3310.20-02	VRS	83,603	111,311	105,996	128,512	128,512	134,498	5,986
3310.20-03	HOSPITAL/MEDICAL PLANS	211,179	202,875	182,773	198,480	198,480	251,671	53,191
3310.20-04	VRS/GROUP LIFE INS.	9,599	13,305	12,180	15,214	15,214	22,630	7,416
3310.30-10	REPAIRS & MAINTENANCE	21,222	13,828	10,274	10,000	10,000	20,000	10,000
3310.30-12	VEHICLE MAINT. & REPAIRS	10,211	7,445	13,372	12,000	12,000	25,000	13,000
3310.30-25	HOME ELECTRONIC MONITOR	164	1,234	0	3,000	3,000	3,000	0
3310.30-30	ADVERTISING	238	287	112	0	0	0	0
3310.30-32	INMATE MEDICAL&PHARM	323,767	393,027	289,190	360,000	362,224	330,000	30,000-
3310.30-38	PUR SERV/ACADEMY FEES	17,360	17,980	19,898	18,500	19,915	19,000	500
3310.30-40	CONTRACTUAL SERVICES	1,732,907	1,269,064	654,581	1,700,000	1,286,930	1,000,000	700,000-
3310.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	50,670	49,002	45,834	50,000	50,000	50,000	0
3310.50-02	HEATING SERVICES	8,266	8,042	7,063	8,500	8,500	8,500	0
3310.50-03	WATER & SEWER	34,991	37,248	29,711	35,000	35,000	40,000	5,000
3310.50-20	POSTAL SERVICES	95	100	9	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	4,191	4,830	2,564	6,000	6,000	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	4,927	6,124	3,551	6,500	6,500	6,500	0
3310.50-51	MILEAGE	0	0	895	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 JAIL								
3310.50-53	MEALS & LODGING	1,433	2,834	1,231	4,000	4,000	1,500	2,500-
3310.50-54	CONVENTIONS & EDUCATION	2,230	900	744	3,000	3,000	0	3,000-
3310.50-55	EXTRADITION OF PRISONERS	153	93	0	500	500	500	0
3310.50-70	EXTERMINATING	280	280	210	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	675	740	0	650	650	850	200
3310.58-15	MISCELLANEOUS	61	649	1,122	0	14,810	0	0
3310.59-34	COSSAP GRANT 2021	2,384	41,598	167,274	589,000	550,731	38,787	550,213-
3310.59-42	COSSAP GRANT INDIRECT EXP	0	0	10,042	0	38,269	0	0
3310.59-97	OPIOID ABUSE GRANT	165,912	202,789	0	0	0	0	0
3310.60-02	FOOD SUPPLIES & SERVICES	341,736	346,174	225,259	305,000	305,000	296,000	9,000-
3310.60-04	MEDICAL & LAB. SUPPLIES	138	621	0	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	42,197	46,019	33,525	39,000	39,000	39,000	0
3310.60-06	LINEN SUPPLIES	1,314	1,883	5,244	3,000	3,000	5,000	2,000
3310.60-07	REPAIR & MAINT. SUPPLIES	28,889	33,668	37,689	45,000	45,000	45,000	0
3310.60-08	VEHICLE FUEL	19,126	19,707	13,165	20,000	20,000	20,000	0
3310.60-09	VEHICLE SUPPLIES	3,750	3,149	2,038	4,000	4,000	4,000	0
3310.60-10	POLICE SUPPLIES	14,764	15,775	21,369	14,000	14,000	26,000	12,000
3310.60-11	UNIFORMS & WEARING APPAR.	8,772	10,621	12,697	12,500	12,500	18,000	5,500
3310.60-12	BOOKS & SUBSCRIPTIONS	88	0	124	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	2,298	2,027	2,344	3,500	3,500	3,500	0
3310.60-33	Jail Garden	1,355	1,359	2,464	0	0	0	0
3310.60-34	MISC INMATE EXPENSES	0	15,013	16,645	11,000	11,000	20,000	9,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 JAIL								
*	JAIL	4,580,933	4,530,316	3,271,878	5,141,860	4,760,307	4,261,226	880,634-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 CARE OF JUVENILES								
3340.30-40	CONTRACTUAL SERVICES	0	0	0	10,000	10,000	10,000	0
3340.30-50	DRUG SCREENING	0	0	556	0	0	0	0
3340.50-23	TELECOMMUNICATIONS	412	423	311	500	500	500	0
3340.58-15	MISCELLANEOUS	477	659	746	0	0	0	0
3340.60-08	VEHICLE FUEL	0	0	0	1,500	1,500	1,500	0
3340.70-01	REGIONAL JUVENILE JAIL	209,868	266,830	218,439	291,251	291,251	291,684	433
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*	CARE OF JUVENILES	210,757	267,912	220,052	303,251	303,251	303,684	433

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 ANIMAL SHELTER							
3510.11-01	DEPARTMENT HEAD	60,597	64,133	51,970	0	0	0	0
3510.11-03	DEPARTMENTAL SALARIES	67,095	76,202	53,740	140,958	143,010	142,750	1,792
3510.11-04	PART-TIME	31,981	40,934	42,643	32,500	32,500	45,000	12,500
3510.20-01	F.I.C.A	10,495	12,469	10,461	13,270	13,427	14,361	1,091
3510.20-02	VRS	14,670	15,264	12,569	15,956	16,188	15,922	34-
3510.20-03	HOSPITAL/MEDICAL PLANS	37,006	32,414	17,145	36,348	36,348	24,072	12,276-
3510.20-04	VRS/GROUP LIFE INS.	1,711	1,798	1,372	1,888	1,915	1,889	1
3510.30-10	REPAIRS & MAINTENANCE	3,016	2,937	2,695	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	89	391	132	400	400	400	0
3510.30-30	ADVERTISING	0	111	363	300	300	300	0
3510.31-10	VETERINARY	14,913	9,061	10,931	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	10,460	6,420	9,412	10,000	10,000	10,000	0
3510.50-01	ELECTRICAL SERVICES	5,460	5,270	5,080	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	5,723	5,321	6,823	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,282	1,279	999	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	0	26	73	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,366	3,773	3,167	3,500	3,500	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	542	553	587	800	587	587	213-
3510.50-53	MEALS & LODGING	0	0	0	250	250	250	0
3510.50-54	CONVENTIONS & EDUCATION	0	0	293	250	250	250	0
3510.58-01	DUES & ASSOC. MEMBERSHIPS	31	31	31	50	50	50	0
3510.58-02	CLAIMS & BOUNTIES	1,000	1,000	950	1,000	1,000	1,000	0
3510.58-15	MISCELLANEOUS	451	466	2,161	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 ANIMAL SHELTER								
3510.59-31	VFHS DIRECT ANIMAL AWARD	1,308	11,482	9,051	0	12,500	0	0
3510.60-02	FOOD SUPPLIES & SERVICES	1,883	1,243	659	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	8,590	9,068	6,636	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	4,132	3,802	3,196	7,000	7,000	7,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	28	2,126	35	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	871	1,179	1,086	1,500	1,500	1,500	0
3510.60-09	VEHICLE SUPPLIES	0	188	0	0	0	0	0
3510.60-11	UNIFORMS & WEARING APPAR.	0	297	0	500	500	500	0
3510.60-21	ANIMAL EQUIP.& SUPPLIES	3,392	4,310	3,670	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	22	0	0	500	500	500	0
* ANIMAL SHELTER		290,114	313,548	257,930	322,020	336,775	324,881	2,861

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 15 ANIMAL LAW ENFORCEMENT								
3515.11-03	DEPARTMENTAL SALARIES	81,025	89,020	78,535	93,781	93,781	96,774	2,993
3515.11-06	OVERTIME PAY	447	0	0	2,000	2,000	2,000	0
3515.20-01	F.I.C.A	5,790	6,433	5,655	7,328	7,328	7,556	228
3515.20-02	VRS	9,061	9,296	7,616	10,616	10,616	10,796	180
3515.20-03	HOSPITAL/MEDICAL PLANS	16,101	7,359	7,921	9,372	9,372	24,072	14,700
3515.20-04	VRS/GROUP LIFE INS.	1,073	1,115	901	1,256	1,256	1,279	23
3515.30-12	VEHICLE MAINT. & REPAIRS	780	2,236	2,640	2,500	2,500	4,000	1,500
3515.30-30	ADVERTISING	0	0	0	0	0	2,160	2,160
3515.30-38	PUR SERV/ACADEMY FEES	1,240	620	2,210	2,160	2,160	0	2,160-
3515.30-40	CONTRACTUAL SERVICES	721	1,837	884	2,000	2,110	5,500	3,500
3515.31-10	VETERINARY	636	1,746	2,107	2,000	2,000	4,000	2,000
3515.50-23	TELECOMMUNICATIONS	867	971	645	1,200	1,200	2,000	800
3515.50-35	MOTOR VEHICLE INSURANCE	1,095	1,113	1,184	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	626	0	0	1,000	1,000	1,000	0
3515.50-54	CONVENTIONS & EDUCATION	0	1,500	0	4,500	4,500	3,000	1,500-
3515.60-02	FOOD SUPPLIES & SERVICES	0	87	0	0	0	0	0
3515.60-08	VEHICLE FUEL	7,741	7,637	7,619	9,000	9,000	11,000	2,000
3515.60-09	VEHICLE SUPPLIES	48	304	0	500	500	750	250
3515.60-10	POLICE SUPPLIES	517	1,190	997	1,500	1,500	1,500	0
3515.60-11	UNIFORMS & WEARING APPAR.	222	868	1,383	1,000	1,000	1,000	0
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*	ANIMAL LAW ENFORCEMENT	127,990	133,332	120,297	153,413	153,523	180,087	26,674

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 MEDICAL EXAMINER								
3530.30-40	CONTRACTUAL SERVICES	560	520	320	600	600	600	0
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*	MEDICAL EXAMINER	560	520	320	600	600	600	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 55 CONCERN HOTLINE								
3555.50-65	CONTRIBUTIONS/OTHERS	1,500	0	1,500	1,500	1,500	1,500	0
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*	CONCERN HOTLINE	1,500	0	1,500	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 L.F. EMERG. MED. SERVICE								
3560.50-65	CONTRIBUTIONS/OTHERS	11,236	11,798	11,798	11,798	11,798	12,388	590
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*	L.F. EMERG. MED. SERVICE	11,236	11,798	11,798	11,798	11,798	12,388	590

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 COMPACTING SITES								
4230.11-04	PART-TIME	76,570	79,814	61,569	84,000	84,000	86,520	2,520
4230.20-01	F.I.C.A	5,857	6,106	4,710	6,426	6,426	6,619	193
4230.30-10	REPAIRS & MAINTENANCE	616	423	0	2,500	2,500	2,300	200-
4230.30-30	ADVERTISING	17	0	0	0	0	0	0
4230.30-40	CONTRACTUAL SERVICES	207	124	251	300	300	350	50
4230.50-01	ELECTRICAL SERVICES	2,731	2,921	2,432	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	1,960	2,000	800	2,100	2,100	2,100	0
4230.50-23	TELECOMMUNICATIONS	266	1,193	1,261	1,800	1,800	1,800	0
4230.60-07	REPAIR & MAINT. SUPPLIES	579	425	358	300	300	500	200
4230.60-11	UNIFORMS & WEARING APPAR.	41	242	0	800	800	800	0
4230.60-14	OTHER OPERATING SUPPLIES	30	779	0	200	200	200	0
* COMPACTING SITES		88,874	94,027	71,381	101,626	101,626	104,389	2,763

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 STANLEY LANDFILL								
4240.30-10	REPAIRS & MAINTENANCE	160	669	3,054	7,000	7,000	7,000	0
4240.30-40	CONTRACTUAL SERVICES	1,050	1,185	1,475	2,000	2,000	2,000	0
4240.30-41	LEACHATE	21,216	29,003	10,528	35,000	35,000	35,000	0
4240.30-42	WASHOUT AND GRASS SEED	1,096	0	0	5,000	5,000	5,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	114,633	134,910	56,094	125,000	125,000	125,000	0
4240.50-01	ELECTRICAL SERVICES	2,682	2,305	838	2,500	2,500	2,500	0
4240.50-02	HEATING SERVICES	0	0	0	100	100	100	0
4240.50-23	TELECOMMUNICATIONS	0	0	0	500	500	500	0
4240.50-39	ENVIRONMENTAL INSURANCE	25,514	26,777	27,964	28,000	28,000	28,000	0
4240.58-44	DEQ PERMIT FEE	1,225	0	1,392	2,000	2,000	2,000	0
4240.60-07	REPAIR & MAINT. SUPPLIES	7,684	350	291	9,000	9,000	9,000	0
4240.60-14	OTHER OPERATING SUPPLIES	1,398	0	0	1,000	1,000	1,000	0
4240.60-40	STONE, ETC.	2,988	0	0	2,500	2,500	2,500	0
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*	STANLEY LANDFILL	179,646	195,199	101,636	219,600	219,600	219,600	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 41 BATTLE CREEK LANDFILL							
4241.11-03	DEPARTMENTAL SALARIES	594,122	665,018	527,281	660,442	670,257	721,255	60,813
4241.11-04	PART-TIME	8,891	37,255	38,330	41,600	41,600	41,600	0
4241.11-06	OVERTIME PAY	0	5,912	945	10,000	10,000	6,000	4,000-
4241.20-01	F.I.C.A	40,787	48,989	39,685	55,471	56,222	58,817	3,346
4241.20-02	VRS	63,947	69,885	63,025	76,242	77,353	80,350	4,108
4241.20-03	HOSPITAL/MEDICAL PLANS	156,575	140,562	102,722	141,120	141,120	169,322	28,202
4241.20-04	VRS/GROUP LIFE INS.	7,419	8,428	6,643	9,026	9,158	9,515	489
4241.30-10	REPAIRS & MAINTENANCE	94,349	234,778	410,350	120,000	120,000	200,000	80,000
4241.30-20	PRINTING & BINDING	1,621	763	391	1,200	1,200	1,200	0
4241.30-40	CONTRACTUAL SERVICES	101,340	59,743	44,901	45,000	45,000	65,000	20,000
4241.30-41	LEACHATE	78,331	169,587	7,094	150,000	150,000	150,000	0
4241.30-42	WASHOUT AND GRASS SEED	2,900	3,281	200	5,000	5,000	10,000	5,000
4241.31-30	MANAGE. CONSULT. SERVICES	1,983	0	0	2,250	2,250	2,250	0
4241.31-40	ENGINEERING/ARCHITECTURAL	320,430	282,189	156,870	150,000	150,000	150,000	0
4241.50-01	ELECTRICAL SERVICES	9,540	8,943	5,649	7,500	7,500	7,500	0
4241.50-02	HEATING SERVICES	4,185	0	0	3,000	3,000	3,000	0
4241.50-03	WATER & SEWER	1,130	1,120	1,600	1,100	1,100	1,100	0
4241.50-20	POSTAL SERVICES	564	552	453	600	600	600	0
4241.50-23	TELECOMMUNICATIONS	2,018	2,012	1,534	2,000	2,000	2,000	0
4241.50-35	MOTOR VEHICLE INSURANCE	5,961	6,083	8,118	7,000	7,000	7,000	0
4241.50-39	ENVIRONMENTAL INSURANCE	25,514	26,777	27,964	27,100	27,100	27,700	600
4241.50-51	MILEAGE	460	0	0	0	0	0	0
4241.50-53	MEALS & LODGING	2,623	1,182	144	2,000	2,000	2,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 41 BATTLE CREEK LANDFILL								
4241.50-54	CONVENTIONS & EDUCATION	3,190	858	0	2,000	2,000	2,000	0
4241.50-65	CONTRIBUTIONS/OTHERS	8,086	10,572	9,322	0	9,322	0	0
4241.54-10	RENTAL OF EQUIPMENT	8,217	20,766	106,577	35,000	35,000	50,000	15,000
4241.58-01	DUES & ASSOC. MEMBERSHIPS	770	70	375	1,000	1,000	1,000	0
4241.58-15	MISCELLANEOUS	0	200	0	0	0	0	0
4241.58-44	DEQ PERMIT FEE	16,896	49,834	22,677	35,000	35,000	35,000	0
4241.58-90	CIVIL CHARGES/PENALTIES	60,473	0	0	0	0	0	0
4241.58-96	DEQ LITTER PREVENTION GNT	10,021	5,203	4,363	10,900	12,610	12,610	1,710
4241.59-66	GREEN GRANT	0	1,000	0	0	0	0	0
4241.60-05	LAUND. & JANITORIAL SUPP.	1,063	2,753	1,566	2,500	2,500	4,000	1,500
4241.60-07	REPAIR & MAINT. SUPPLIES	11,379	41,449	9,187	15,000	15,000	15,000	0
4241.60-08	VEHICLE FUEL	284,887	200,952	166,422	300,000	300,000	300,000	0
4241.60-09	VEHICLE SUPPLIES	68,531	36,623	33,882	60,000	60,000	60,000	0
4241.60-11	UNIFORMS & WEARING APPAR.	3,835	2,176	196	3,500	3,500	3,500	0
4241.60-14	OTHER OPERATING SUPPLIES	11,913	10,719	9,289	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	8,264	7,286	5,189	12,000	12,000	12,000	0
4241.60-40	STONE, ETC.	40,673	50,471	26,966	50,000	50,000	50,000	0
* BATTLE CREEK LANDFILL		2,062,888	2,213,991	1,839,910	2,051,551	2,074,392	2,268,319	216,768

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	GENERAL PROPERTIES							
4320.11-03	DEPARTMENTAL SALARIES	112,257	122,181	97,002	123,379	125,177	130,866	7,487
4320.20-01	F.I.C.A	6,863	7,527	6,130	9,439	9,577	10,012	573
4320.20-02	VRS	12,674	13,513	11,343	13,967	14,171	14,594	627
4320.20-03	HOSPITAL/MEDICAL PLANS	42,664	42,540	32,012	42,540	42,540	44,795	2,255
4320.20-04	VRS/GROUP LIFE INS.	1,505	1,596	1,265	1,653	1,677	1,725	72
4320.30-10	REPAIRS & MAINTENANCE	16,186	21,688	15,372	20,000	20,000	22,000	2,000
4320.30-12	VEHICLE MAINT. & REPAIRS	6,193	14,886	2,008	23,000	23,000	24,000	1,000
4320.30-40	CONTRACTUAL SERVICES	34,193	46,467	35,264	43,000	43,000	45,000	2,000
4320.50-01	ELECTRICAL SERVICES	81,736	81,581	68,296	88,000	88,000	89,000	1,000
4320.50-02	HEATING SERVICES	18,575	16,586	12,029	12,500	12,500	13,500	1,000
4320.50-03	WATER & SEWER	4,519	4,753	4,064	4,600	4,600	4,800	200
4320.50-20	POSTAL SERVICES	2,121	1,234	823	4,500	4,500	4,500	0
4320.50-23	TELECOMMUNICATIONS	678	745	527	1,250	1,250	1,250	0
4320.50-34	OTHER PROPERTY INSURANCE	18,314	20,813	21,324	22,000	21,324	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	6,503	5,530	6,456	8,300	6,456	8,300	0
4320.50-38	GEN LIAB INSURANCE	32,896	37,122	42,667	30,000	42,667	45,000	15,000
4320.50-41	LEASE/RENT OF EQUIPMENT	85	0	0	0	0	0	0
4320.50-70	EXTERMINATING	1,660	1,470	1,950	2,100	2,100	2,200	100
4320.54-10	RENTAL OF EQUIPMENT	0	0	0	500	500	500	0
4320.60-05	LAUND. & JANITORIAL SUPP.	9,859	10,068	6,396	12,000	12,000	13,500	1,500
4320.60-07	REPAIR & MAINT. SUPPLIES	9,300	6,802	7,159	12,750	12,750	14,800	2,050
4320.60-08	VEHICLE FUEL	3,967	3,342	2,438	3,500	3,500	3,800	300
4320.60-09	VEHICLE SUPPLIES	100	481	120	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 GENERAL PROPERTIES								
4320.60-11	UNIFORMS & WEARING APPAR.	274	132	126	750	750	750	0
4320.60-14	OTHER OPERATING SUPPLIES	2,222	1,412	2,079	2,750	2,750	3,000	250
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*	GENERAL PROPERTIES	425,344	462,469	376,850	482,978	495,289	520,392	37,414

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 LOCAL HEALTH SERVICES							
5110.50-65	CONTRIBUTIONS/OTHERS	194,551	177,864	250,307	219,307	250,307	228,245	8,938
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*	LOCAL HEALTH SERVICES	194,551	177,864	250,307	219,307	250,307	228,245	8,938

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 NORTHWESTERN COMM. SERV.								
5250.50-65	CONTRIBUTIONS/OTHERS	102,314	107,430	84,602	112,802	112,802	118,442	5,640
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*	NORTHWESTERN COMM. SERV.	102,314	107,430	84,602	112,802	112,802	118,442	5,640



ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 PUBLIC ASSISTANCE								
5310.50-65	CONTRIBUTIONS/OTHERS	20,988	13,988	13,988	13,988	13,988	27,881	13,893
5310.57-99	TAX RELIEF FOR ELDERLY	293,773	345,034	0	0	0	0	0
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*	PUBLIC ASSISTANCE	314,761	359,022	13,988	13,988	13,988	27,881	13,893

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 15 SOCIAL SERVICES BOARD								
5315.11-03	DEPARTMENTAL SALARIES	4,900	2,800	0	5,000	5,000	5,000	0
5315.20-01	F.I.C.A	375	214	0	383	383	383	0
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*	SOCIAL SERVICES BOARD	5,275	3,014	0	5,383	5,383	5,383	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 23 SHEN. AREA AGENCY ON AG.								
5323.50-65	CONTRIBUTIONS/OTHERS	65,000	65,000	48,750	65,000	65,000	65,000	0
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*	SHEN. AREA AGENCY ON AG.	65,000	65,000	48,750	65,000	65,000	65,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 L.R. COMMUNITY COLLEGE								
6810.80-12	LRCC SATELLITE CAMPUS	50,000	50,000	0	0	0	0	0
6810.50-65	CONTRIBUTIONS/OTHERS	11,563	9,606	8,422	8,422	8,422	8,481	59
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*	L.R. COMMUNITY COLLEGE	61,563	59,606	8,422	8,422	8,422	8,481	59

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RECREATION								
7110.11-03	DEPARTMENTAL SALARIES	47,077	50,190	40,672	52,123	52,884	55,286	3,163
7110.11-04	PART-TIME	0	0	0	5,500	5,500	23,400	17,900
7110.20-01	F.I.C.A	3,388	3,564	2,661	4,408	4,466	6,021	1,613
7110.20-02	VRS	5,935	5,935	5,338	5,900	5,986	6,166	266
7110.20-03	HOSPITAL/MEDICAL PLANS	8,523	9,887	10,116	9,372	9,372	14,203	4,831
7110.20-04	VRS/GROUP LIFE INS.	632	674	532	698	708	730	32
7110.30-30	ADVERTISING	179	0	40	150	150	0	150-
7110.50-20	POSTAL SERVICES	0	2	0	0	0	0	0
7110.50-23	TELECOMMUNICATIONS	412	616	575	650	650	650	0
7110.50-51	MILEAGE	1,174	1,126	1,001	1,650	1,650	1,750	100
7110.58-01	DUES & ASSOC. MEMBERSHIPS	0	70	95	0	0	0	0
7110.58-15	MISCELLANEOUS	0	0	165	0	0	0	0
7110.59-67	VA DOF FOREST AWARD	324	0	0	0	0	0	0
7110.60-07	REPAIR & MAINT. SUPPLIES	469	598	376	300	300	300	0
7110.60-08	VEHICLE FUEL	0	16	25	100	100	150	50
7110.60-11	UNIFORMS & WEARING APPAR.	147	211	283	150	150	150	0
7110.60-12	BOOKS & SUBSCRIPTIONS	117	475	506	250	250	450	200
7110.60-13	EDUCATIONAL/REC. SUPPLIES	4,873	5,704	4,577	6,000	6,000	6,000	0
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*	RECREATION	73,250	79,068	66,962	87,251	88,166	115,256	28,005

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 REGIONAL LIBRARY								
7320.50-65	CONTRIBUTIONS/OTHERS	239,014	243,794	256,994	256,994	256,994	264,984	7,990
7320.50-74	STANLEY LIBRARY	40,000	40,000	30,000	40,000	40,000	50,000	10,000
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*	REGIONAL LIBRARY	279,014	283,794	286,994	296,994	296,994	314,984	17,990

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 P.C. PLANNING COMMISSION								
8110.11-03	DEPARTMENTAL SALARIES	3,160	4,520	4,050	9,600	9,600	0	9,600-
8110.11-04	PART-TIME	0	0	0	0	0	11,800	11,800
8110.20-01	F.I.C.A	242	346	310	734	734	903	169
8110.30-30	ADVERTISING	1,522	2,503	1,521	1,500	1,500	2,500	1,000
8110.50-20	POSTAL SERVICES	1,367	1,094	723	1,200	1,200	1,200	0
8110.50-51	MILEAGE	277	21	390	1,500	1,500	1,000	500-
8110.50-53	MEALS & LODGING	1,176	347	1,497	2,000	2,000	2,000	0
8110.50-54	CONVENTIONS & EDUCATION	550	1,300	0	4,000	4,000	2,400	1,600-
8110.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	500	500	500	0
8110.58-15	MISCELLANEOUS	18	0	0	0	0	0	0
* P.C. PLANNING COMMISSION		8,312	10,131	8,491	21,034	21,034	22,303	1,269

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 11 COUNTY PLANNER								
8111.11-03	DEPARTMENTAL SALARIES	258,660	338,372	304,846	365,009	438,654	427,089	62,080
8111.11-04	PART-TIME	20,826	22,481	18,634	20,858	20,858	20,858	0
8111.20-01	F.I.C.A	19,512	26,959	22,881	29,519	35,153	34,269	4,750
8111.20-02	VRS	30,446	37,624	37,424	41,319	49,648	47,628	6,309
8111.20-03	HOSPITAL/MEDICAL PLANS	58,234	70,979	55,425	73,440	86,366	78,533	5,093
8111.20-04	VRS/GROUP LIFE INS.	3,472	4,408	4,028	4,891	5,878	5,634	743
8111.30-30	ADVERTISING	0	0	240	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	47,752	55,280	43,249	35,000	60,382	40,000	5,000
8111.50-20	POSTAL SERVICES	663	275	394	1,000	1,000	1,000	0
8111.50-23	TELECOMMUNICATIONS	1,261	1,570	1,518	2,000	2,000	2,000	0
8111.50-35	MOTOR VEHICLE INSURANCE	2,168	2,212	2,348	3,500	2,348	2,348	1,152-
8111.50-51	MILEAGE	514	0	334	0	0	500	500
8111.50-53	MEALS & LODGING	1,516	2,102	213	2,300	2,300	3,410	1,110
8111.50-54	CONVENTIONS & EDUCATION	2,350	10,272	932	12,000	12,000	6,000	6,000-
8111.58-01	DUES & ASSOC. MEMBERSHIPS	870	750	429	835	835	1,845	1,010
8111.58-15	MISCELLANEOUS	67	110-	35	1,500	1,500	1,500	0
8111.60-08	VEHICLE FUEL	7,004	6,877	4,824	8,000	8,000	8,000	0
8111.60-11	UNIFORMS & WEARING APPAR.	557	0	304	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	456	1,208	231	2,200	2,200	2,200	0
8111.60-23	MISC EQUIPMENT & SUPPLIES	270	116	557	500	500	500	0
* COUNTY PLANNER		456,598	581,375	498,846	604,071	729,822	683,514	79,443

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 12 N. SHEN. VALLEY REG. COMM								
8112.50-65	CONTRIBUTIONS/OTHERS	19,760	23,438	23,935	23,936	23,936	24,418	482
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*	N. SHEN. VALLEY REG. COMM	19,760	23,438	23,935	23,936	23,936	24,418	482

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)	
FUND 101 GENERAL OPERATING FUND									
DIV 40 ZONING BOARD									
8140.11-03	DEPARTMENTAL SALARIES	245	420	0	1,000	1,000	0	1,000-	
8140.11-04	PART-TIME	0	0	0	0	0	1,000	1,000	
8140.20-01	F.I.C.A	19	32	0	77	77	77	0	
8140.30-30	ADVERTISING	0	1,735	0	1,300	1,300	1,300	0	
8140.50-20	POSTAL SERVICES	147	316	1	300	300	300	0	
8140.50-51	MILEAGE	0	0	0	600	600	600	0	
8140.50-53	MEALS & LODGING	0	0	0	1,300	1,300	2,000	700	
8140.50-54	CONVENTIONS & EDUCATION	0	0	700	1,300	1,300	1,400	100	
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*	ZONING BOARD	411	2,503	701	5,877	5,877	6,677	800	

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 41 BLDG CODE APPEALS BOARD								
8141.11-04	PART-TIME	0	0	0	800	800	800	0
8141.20-01	F.I.C.A	0	0	0	61	61	61	0
8141.30-30	ADVERTISING	369	0	0	500	500	500	0
8141.50-51	MILEAGE	0	0	0	200	200	200	0
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*	BLDG CODE APPEALS BOARD	369	0	0	1,561	1,561	1,561	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 50	ECONOMIC DEVELOPMENT							
8150.30-30	ADVERTISING	30,900	0	56	2,500	2,500	1,000	1,500-
8150.30-40	CONTRACTUAL SERVICES	0	0	5,500	0	0	0	0
8150.50-20	POSTAL SERVICES	2	728	2,326	100	100	1,000	900
8150.50-23	TELECOMMUNICATIONS	941	1,269	932	1,000	1,000	1,500	500
8150.50-51	MILEAGE	12	475	32	0	0	0	0
8150.50-53	MEALS & LODGING	1,260	5,548	392	4,000	4,000	4,000	0
8150.50-54	CONVENTIONS & EDUCATION	1,737	2,031	350	3,400	3,400	2,500	900-
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	11,500	11,500	0	11,500	11,500	11,500	0
8150.58-01	DUES & ASSOC. MEMBERSHIPS	12,728	11,855	23,709	13,000	13,000	13,000	0
8150.58-15	MISCELLANEOUS	168	996	576	0	0	100	100
8150.58-66	MEAT PROCESSING FACILITY	0	0	0	300,000	300,000	300,000	0
8150.58-67	ENTERPRISE ZONE REBATES	1,506-	0	0	30,000	30,000	30,000	0
8150.59-10	CDBG FOOD HUB & MASK PROD	3,365	0	0	0	0	0	0
8150.59-67	COMMUNITY IMPACT PLAN GNT	0	0	0	0	40,000	0	0
8150.59-94	Commission for the Arts	9,000	9,000	9,000	4,500	9,000	4,500	0
8150.60-08	VEHICLE FUEL	196	315	103	1,000	1,000	1,000	0
8150.60-12	BOOKS & SUBSCRIPTIONS	621	3,359	1,523	180	180	3,500	3,320
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*	ECONOMIC DEVELOPMENT	70,924	47,076	44,499	371,180	415,680	373,600	2,420

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 AIRPORT COMMISSION								
8160.50-65	CONTRIBUTIONS/OTHERS	50,450	49,820	50,934	50,934	50,934	50,734	200-
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*	AIRPORT COMMISSION	50,450	49,820	50,934	50,934	50,934	50,734	200-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 VA. COOP. EXTENSION								
8310.11-03	DEPARTMENTAL SALARIES	89,580	97,125	49,036	105,284	105,284	105,284	0
8310.30-40	CONTRACTUAL SERVICES	0	8,721	0	0	0	0	0
8310.50-23	TELECOMMUNICATIONS	2,636	2,767	1,606	3,100	3,100	3,100	0
8310.50-54	CONVENTIONS & EDUCATION	0	40	0	0	0	0	0
8310.58-01	DUES & ASSOC. MEMBERSHIPS	0	170	170	0	0	0	0
8310.58-15	MISCELLANEOUS	0	0	0	1,615	1,615	1,615	0
8310.60-12	BOOKS & SUBSCRIPTIONS	32	32	50	100	100	100	0
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*	VA. COOP. EXTENSION	92,248	108,855	50,862	110,099	110,099	110,099	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 4-H CENTER								
8340.58-15	MISCELLANEOUS	2,000	0	0	0	0	2,250	2,250
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*	4-H CENTER	2,000	0	0	0	0	2,250	2,250

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 EMPLOYEE BENEFITS							
9120.11-03	DEPARTMENTAL SALARIES	63,857	66,921	52,111	69,497	70,508	73,713	4,216
9120.20-01	F.I.C.A	4,702	4,791	3,649	5,317	5,394	5,639	322
9120.20-02	VRS	6,724	7,899	3,016	7,867	7,981	8,219	352
9120.20-03	HOSPITAL/MEDICAL PLANS	15,209	30,447	7,475	40,956	9,372	9,869	31,087-
9120.20-04	VRS/GROUP LIFE INS.	740	899	709	931	945	972	41
9120.20-06	RETIREE HEALTH INSURANCE	0	0	22,680	0	31,584	30,240	30,240
9120.20-09	WORKER' COMP./SELF INSUR.	158,474	243,928	255,612	260,000	260,000	260,000	0
9120.20-15	UNEMPLOYMENT INSURANCE	0	7,031	1,629	10,000	10,000	8,000	2,000-
9120.30-40	CONTRACTUAL SERVICES	0	0	0	500	500	500	0
9120.30-50	DRUG SCREENING	1,185	1,768	1,475	1,200	1,200	1,500	300
9120.31-20	PROFESSIONAL SERVICES	0	0	0	250	250	250	0
9120.38-41	VA Police - Background CK	0	0	0	750	750	750	0
9120.50-20	POSTAL SERVICES	89	33	50	350	350	150	200-
9120.50-51	MILEAGE	99	94	18	950	950	950	0
9120.50-53	LODGING/MEALS	648	736	209	1,000	1,000	1,500	500
9120.50-54	CONVENTIONS & EDUCATION	724	550	375	1,000	1,000	1,000	0
9120.58-15	MISCELLANEOUS	0	0	7	0	0	0	0
9120.58-46	SALARY INTERCHANGE	0	0	0	185,533	72,085	50,000	135,533-
9120.58-47	VRS INTERCHANGE	0	0	0	6,000	2,718	6,000	0
9120.58-48	HOSP/MEDICAL INTERCHANGE	0	0	0	25,000	18,752	25,000	0
9120.58-90	CIVIL CHARGES/PENALTIES	0	0	89	0	0	0	0
9120.60-11	UNIFORMS & WEARING APPAR.	20-	0	0	1,000	1,000	1,000	0
9120.60-12	BOOKS & SUBSCRIPTIONS	199	0	0	1,000	1,000	1,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND DIV 20 EMPLOYEE BENEFITS								
*	EMPLOYEE BENEFITS	252,630	365,097	349,104	619,101	497,339	486,252	132,849-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RESERVE FOR CONTINGENCIES								
9310.59-23	LATCF	0	317,504	0	0	0	0	0
9310.59-96	ARPA FUNDING	3,835,463	166,173	0	0	0	0	0
9310.58-15	MISCELLANEOUS	0	0	0	360,000	9,700	568,100	208,100
9310.58-22	BOARD RESERVE	17,331	15,912	1,685	40,000	29,980	40,000	0
9310.58-23	WORKING RESERVE	0	53,099	0	60,000	60,000	60,000	0
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*	RESERVE FOR CONTINGENCIES	3,852,794	552,688	1,685	460,000	99,680	668,100	208,100

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 DEBT SERVICE								
9430.58-18	DEBT SERVICE/STERLING LF	1,378,409	1,396,206	1,415,901	1,415,902	1,415,902	1,434,742	18,840
9430.58-19	DEBT SERVICE/SIGNATURE LF	330,962	330,366	330,669	330,670	330,670	329,873	797-
9430.58-28	Debt Srv / 963K Cap Lease	44,034	0	0	0	0	0	0
9430.58-29	Debt Srv / 420F Cap Lease	970	0	0	0	0	0	0
9430.58-35	RADIO SYSTEM	547,606	547,606	547,606	547,606	547,606	547,606	0
9430.58-36	DEBT SVC / ROLLOFF TRUCK	34,421	34,421	25,742	28,684	28,684	0	28,684-
9430.58-37	DEBT SVC / COMPACTOR	88,543	95,922	66,407	88,543	88,543	88,543	0
9430.58-91	SCHOOL DEBT PRINCIPAL	2,393,098	2,493,308	2,594,472	2,594,472	2,594,472	2,701,836	107,364
9430.58-92	SCHOOL DEBT INTEREST	1,397,200	1,285,771	1,168,097	1,168,728	1,168,728	1,045,716	123,012-
9430.58-98	CELL 11 DEBT SERVICE	805,711	805,711	85,873	805,711	805,711	805,711	0
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*	DEBT SERVICE	7,020,954	6,989,311	6,234,767	6,980,316	6,980,316	6,954,027	26,289-
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**	GENERAL OPERATING FUND	32,901,284	31,873,186	25,519,350	33,921,063	34,177,576	34,756,687	835,624

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-04	AUXILARY GRANTS S/L	64,870	70,926	73,455	85,000	85,000	90,000	5,000
5300.57-08	AFDC MANUEL CHECKS	0	0	0	1,000	1,000	1,000	0
5300.57-10	AFDC EMERGENCY ASSISTANCE	0	0	0	1,500	1,500	1,500	0
5300.57-11	AFDC FOSTER CARE	154,185	180,149	297,471	200,000	200,000	305,000	105,000
5300.57-12	ADOPTION - SUBSIDIZED	453,082	488,170	421,907	500,000	500,000	560,000	60,000
5300.57-13	GENERAL RELIEF	0	600	0	1,800	1,800	1,800	0
5300.57-14	Fos Fut Fos Care Assist	54,400	79,371	64,004	90,000	90,000	90,000	0
5300.57-15	CHILD WLF SUBS ABUSE SPPT	2,316	0	0	10,000	10,000	10,000	0
5300.57-17	SPECIAL NEED ADOPTION	12,321	15,240	9,099	20,000	20,000	20,000	0
5300.57-20	ADOPTION INCENTIVE	0	0	0	1,000	1,000	1,000	0
5300.57-29	FAMILY PRESERVATION	2,215	1,166	100	3,000	3,000	3,000	0
5300.57-30	CHILD WELF SUB ABUSE SPPT	3,915	495	2,320	3,500	3,500	3,500	0
5300.57-33	ADULT SERVICES	7,694	8,357	6,113	10,000	10,000	10,000	0
5300.57-35	IV-E PREVENT SERV PROGRAM	1,283	0	0	40,000	40,000	20,000	20,000-
5300.57-48	AFDC-UP MANUEL CHECKS	0	0	0	1,000	1,000	1,000	0
5300.57-49	Stf & Op - No Local Match	104,438	83,760	0	100,000	100,000	99,042	958-
5300.57-51	LDSS Cost for VACMS Imp	3,022	28,456	0	0	0	5,000	5,000
5300.57-55	ELIG DETERMINATION SVCS	1,940,440	2,016,607	143,425	2,860,023	2,860,023	2,325,908	534,115-
5300.57-58	ELIG DETERM SVCS/PT	316,118	332,214	0	307,000	307,000	364,682	57,682
5300.57-61	INDEPENDENT LIVING	750	4,000	0	1,500	1,500	1,500	0
5300.57-62	INDEPENDENT LIVING PURCH	230	4,600	0	3,500	3,500	5,225	1,725
5300.57-64	RESPITE DAYCARE	0	0	0	750	750	500	250-
5300.57-66	FAMILY PRESERVE SUPPORT	16,368	10,237	4,133	20,000	20,000	20,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-68	SAFE AND STABLE FAM COVID	7,128	0	0	0	0	0	0
5300.57-71	AFDC WORK&TRANS DAY CARE	0	0	0	15,000	15,000	17,000	2,000
5300.57-72	VIEW PURCH SERV & ADMIN	2,190	1,686	2,063	25,000	25,000	20,000	5,000-
5300.57-73	FOSTER PARENT TRAINING	0	0	0	4,000	4,000	4,000	0
5300.57-75	F&A PARENT VOL&CW TRAIN	1,963	1,684	0	2,000	2,000	2,000	0
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	0	730,000	730,000	970,000	240,000
5300.57-84	LOCAL DAY CARE STAFF ALOW	21,220	0	0	0	0	0	0
5300.57-95	ADULT PROTECTIVE SERVICES	461	752	31	750	750	750	0
5300.57-96	APS COVID	6,560	0	0	0	0	0	0
5300.57-98	ARPA APS FUND	5,723	0	0	0	0	0	0
* WELFARE/SOCIAL SERVICES		3,182,892	3,328,470	1,024,121	5,037,323	5,037,323	4,953,407	83,916-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 01 STATE								
5301.11-03	DEPARTMENTAL SALARIES	0	0	943,840	0	0	0	0
5301.11-04	PART-TIME	0	0	1,943	0	0	0	0
5301.20-01	F.I.C.A	0	0	66,288	0	0	0	0
5301.20-02	VRS	0	0	116,668	0	0	0	0
5301.20-03	HOSPITAL/MEDICAL PLANS	0	0	235,317	0	0	0	0
5301.20-04	VRS/GROUP LIFE INS.	0	0	12,908	0	0	0	0
5301.20-05	VRS DISABILITY	0	0	2,640	0	0	0	0
5301.57-55	ELIG DETERMINATION SVCS	0	0	17,804	0	0	0	0
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*	STATE	0	0	1,397,408	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 02 LOCAL								
5302.11-03	DEPARTMENTAL SALARIES	0	0	131,969	0	0	0	0
5302.20-01	F.I.C.A	0	0	9,308	0	0	0	0
5302.20-02	VRS	0	0	15,833	0	0	0	0
5302.20-04	VRS/GROUP LIFE INS.	0	0	1,820	0	0	0	0
5302.20-05	VRS DISABILITY	0	0	177	0	0	0	0
5302.57-55	ELIG DETERMINATION SVCS	0	0	3,433	0	0	0	0
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*	LOCAL	0	0	162,540	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 03 MEDICAID								
5303.11-03	DEPARTMENTAL SALARIES	0	0	105,850	0	0	0	0
5303.20-01	F.I.C.A	0	0	7,139	0	0	0	0
5303.20-02	VRS	0	0	12,449	0	0	0	0
5303.20-03	HOSPITAL/MEDICAL PLANS	0	0	7,029	0	0	0	0
5303.20-04	VRS/GROUP LIFE INS.	0	0	1,420	0	0	0	0
5303.20-05	VRS DISABILITY	0	0	247	0	0	0	0
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*	MEDICAID	0	0	134,134	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 04 MEDICAID OVERTIME								
5304.11-03	DEPARTMENTAL SALARIES	0	0	3,465	0	0	0	0
5304.20-01	F.I.C.A	0	0	265	0	0	0	0
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*	MEDICAID OVERTIME	0	0	3,730	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 05 ON-CALL								
5305.11-03	DEPARTMENTAL SALARIES	0	0	14,050	0	0	0	0
5305.20-01	F.I.C.A	0	0	1,075	0	0	0	0
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*	ON-CALL	0	0	15,125	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 06 ON-CALL SUPERVISOR								
5306.11-03	DEPARTMENTAL SALARIES	0	0	3,600	0	0	0	0
5306.20-01	F.I.C.A	0	0	275	0	0	0	0
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*	ON-CALL SUPERVISOR	0	0	3,875	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 07 EMERGENCY PAY								
5307.11-03	DEPARTMENTAL SALARIES	0	0	3,007	0	0	0	0
5307.20-01	F.I.C.A	0	0	230	0	0	0	0
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*	EMERGENCY PAY	0	0	3,237	0	0	0	0
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**	VPA FUND	3,182,892	3,328,470	2,744,170	5,037,323	5,037,323	4,953,407	83,916-



ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 205	CHILDREN'S SERVICES ACT							
	DIV 20 COMPREHENSIVE SERVICES							
*	COMPREHENSIVE SERVICES	2,368,848	2,440,217	1,662,020	2,606,995	2,608,101	2,612,532	5,537
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**	CHILDREN'S SERVICES ACT	2,368,848	2,440,217	1,662,020	2,606,995	2,608,101	2,612,532	5,537

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 210 TOURISM FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.11-03	DEPARTMENTAL SALARIES	168,771	209,749	155,622	218,658	221,846	232,773	14,115
8150.11-04	PART-TIME	0	0	7,819	0	0	10,000	10,000
8150.20-01	F.I.C.A	11,896	14,543	11,396	16,727	16,971	18,570	1,843
8150.20-02	VRS	20,433	24,794	19,747	24,752	25,113	25,960	1,208
8150.20-03	HOSPITAL/MEDICAL PLANS	33,120	43,110	28,037	43,110	43,110	45,395	2,285
8150.20-04	VRS/GROUP LIFE INS.	2,253	2,820	2,020	2,929	2,972	3,073	144
8150.30-20	PRINTING & BINDING	0	18,595	598	0	46,000	20,000	20,000
8150.30-30	ADVERTISING	68,952	144,691	142,266	86,033	173,473	108,100	22,067
8150.30-40	CONTRACTUAL SERVICES	122,639	125,849	163,627	176,500	190,756	180,000	3,500
8150.30-69	ED UTILIZATION OF TOT	16,194	5,494	3,571	40,000	40,000	40,000	0
8150.50-20	POSTAL SERVICES	0	0	643	0	0	0	0
8150.50-53	MEALS & LODGING	1,329	177	1,271	0	0	1,500	1,500
8150.50-65	CONTRIBUTIONS/OTHERS	92,412	94,066	32,595	0	120,212	103,582	103,582
8150.58-01	DUES & ASSOC. MEMBERSHIPS	23,062	26,035	10,569	25,000	25,000	25,000	0
8150.58-03	TOT SHENANDOAH	16,471	2,269	25,000	25,000	69,785	0	25,000-
8150.58-04	TOT STANLEY	145	0	40,000	25,000	87,930	0	25,000-
8150.58-05	TOT LURAY	25,000	0	25,000	25,000	75,000	0	25,000-
8150.58-06	TOT GRANT RECIPIENTS	27,000	15,776	2,000	0	2,000	0	0
8150.58-69	TRANS. OCCUPANCY	0	0	0	371,291	116,642	386,047	14,756
8150.59-36	VTC DMO GRANT	0	38,621	0	0	16,000	0	0
8150.59-37	VTC MARKETING LEV. GRANT	0	46,370	0	0	0	0	0
8150.59-55	VTC MKT LEV COOP GRANT	0	20,000	0	0	0	0	0
8150.59-63	VTC MICROBUSINESS MLP GNT	0	10,000	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 210 TOURISM FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.59-96	ARPA FUNDING	41,754	49,670	0	0	0	0	0
8150.60-12	BOOKS & SUBSCRIPTIONS	0	0	1,149	0	0	0	0
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*	ECONOMIC DEVELOPMENT	671,431	892,629	672,930	1,080,000	1,272,810	1,200,000	120,000
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**	TOURISM FUND	671,431	892,629	672,930	1,080,000	1,272,810	1,200,000	120,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL							
DIV 20	CAPITAL IMPROVEMENTS							
9420.58-15	MISCELLANEOUS	75,901	0	0	0	0	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	167,041	124,862	24,940	25,000	25,000	30,000	5,000
9420.80-07	EDP HARDWARE	272,061	33,804	84,359	79,500	114,500	30,000	49,500-
9420.80-23	LANDFILL EQUIPMENT	19,837	639,773	85,213	95,000	95,000	0	95,000-
9420.80-24	NEW CO.OFFICE BUILDING	0	0	3,500	6,000	6,000	14,000	8,000
9420.80-28	BOARDROOM RENOVATION	0	0	0	0	0	6,000	6,000
9420.80-32	PARKING LOT	38,485	51,885	4,900	0	4,900	0	0
9420.80-38	STANLEY PLAZA	0	0	0	0	0	217,000	217,000
9420.80-40	BATTLECREEK LANDFILL	0	13,942	8,749	165,000	165,000	75,700	89,300-
9420.80-42	COURTHOUSE REPAIR	0	0	23,240	0	18,750	100,000	100,000
9420.80-47	VOTING EQUIPMENT	0	29,320	0	0	0	0	0
9420.80-49	COMPACTOR SITE UPGRADES	52,946	0	0	0	0	30,000	30,000
9420.80-57	HVAC REPLACEMENT	24,000	0	5,500	0	5,500	0	0
9420.80-65	NG911 SYSTEM	19,284	41,343	0	0	17,146	0	0
9420.80-70	VEHICLE IMPOUND LOT	20,456	0	0	0	0	0	0
9420.80-71	RADIO SYSTEM	2,626,081	846,405	0	0	193,681	0	0
9420.80-76	JAIL TASERS	7,453	0	0	0	0	0	0
9420.80-79	COR CAMA SOFTWARE	30,000	60,000	30,000	0	30,000	0	0
9420.80-80	PCSO CAPITAL PROJECTS	0	104,491	372,049	100,000	676,460	0	100,000-
9420.80-81	EMS CAPITAL PROJECTS	0	48,434	170,488	410,000	424,877	600,000	190,000
9420.80-82	BCLF STORMWATER PROJECT	0	729,363	418,048	0	423,419	0	0
9420.80-83	AMBULANCE	0	33,248	371,889	289,692	289,692	450,000	160,308
9420.80-84	VATI BROADBAND PROJECT	0	3,416,323	780,000	1,560,000	1,039,007	0	1,560,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 301 CAPITAL PROJECTS GENERAL								
DIV 20 CAPITAL IMPROVEMENTS								
*	CAPITAL IMPROVEMENTS	3,353,545	6,173,193	2,382,875	2,730,192	3,528,932	1,552,700	1,177,492-
**	CAPITAL PROJECTS GENERAL	3,353,545	6,173,193	2,382,875	2,730,192	3,528,932	1,552,700	1,177,492-

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 302 USDA LF CONSTRUCTION ACCT								
DIV 40 LF CONSTRUCTION								
9540.80-77	CELL 11/LOAN FUNDED	6,762,837	262,539	0	0	0	0	0
9540.80-78	CELL 11/COUNTY FUNDED	1,090,575	0	0	0	0	0	0
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*	LF CONSTRUCTION	7,853,412	262,539	0	0	0	0	0
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**	USDA LF CONSTRUCTION ACCT	7,853,412	262,539	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 INSTRUCTION								
6101.11-00	SALARIES & WAGES	21,032,714	21,995,268	17,398,369	20,806,933	22,302,215	21,839,460	1,032,527
6101.20-00	EMPLOYEE BENEFITS	7,713,430	8,253,283	6,467,630	7,885,384	8,066,270	8,013,000	127,616
6101.30-00	PURCHASED SERVICES	504,910	592,548	663,447	596,762	596,762	596,762	0
6101.40-00	INTERNAL SERVICES	202	3,241	1,728	1,700	1,700	1,700	0
6101.50-00	OTHER CHARGES	297,895	312,766	159,506	339,933	349,933	339,933	0
6101.60-00	MATERIALS & SUPPLIES	973,215	1,146,765	471,725	913,399	1,023,707	913,399	0
6101.70-00	JOINT OPERATIONS	773,269	797,475	696,069	714,851	714,851	714,851	0
6101.80-00	CAPITAL PROJECTS	5,431	0	0	45,161	45,161	45,161	0
6101.90-00	OTHER USES OF FUNDS	0	0	0	0	0	99,573	99,573
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*	INSTRUCTION	31,301,066	33,101,346	25,858,474	31,304,123	33,100,599	32,563,839	1,259,716

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 ADM., ATTEND., & HEALTH								
6201.11-00	SALARIES & WAGES	1,396,997	1,428,854	1,284,540	1,507,710	1,715,074	1,582,174	74,464
6201.20-00	EMPLOYEE BENEFITS	503,823	543,081	485,242	559,189	578,503	568,393	9,204
6201.30-00	PURCHASED SERVICES	191,981	339,871	284,797	136,720	276,720	136,720	0
6201.50-00	OTHER CHARGES	110,114	85,309	93,794	75,640	85,640	75,640	0
6201.60-00	MATERIALS & SUPPLIES	36,509	298,351	74,191	78,994	246,235	78,994	0
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*	ADM., ATTEND., & HEALTH	2,239,424	2,695,466	2,222,564	2,358,253	2,902,172	2,441,921	83,668

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 PUPIL TRANSPORTATION								
6301.11-00	SALARIES & WAGES	1,493,396	1,437,846	1,196,764	1,298,305	1,648,293	1,385,357	87,052
6301.20-00	EMPLOYEE BENEFITS	593,848	640,789	530,613	580,600	611,476	591,359	10,759
6301.20-01	F.I.C.A	2,288	0	49	0	0	0	0
6301.30-00	PURCHASED SERVICES	14,038	16,805	37,330	31,214	31,214	31,214	0
6301.50-00	OTHER CHARGES	38,034	38,402	41,049	42,900	42,900	42,900	0
6301.60-00	MATERIALS & SUPPLIES	373,135	352,488	228,974	774,518	774,518	774,518	0
6301.80-00	CAPITAL PROJECTS	105,396	726,089	138,885	0	0	0	0
6301.80-02	FURNITURE & FIXTURES	38,576	0	0	0	0	0	0
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*	PUPIL TRANSPORTATION	2,658,711	3,212,419	2,173,664	2,727,537	3,108,401	2,825,348	97,811

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 OPERATIONS & MAINTENANCE								
6401.11-00	SALARIES & WAGES	1,108,038	1,181,865	1,024,420	1,236,323	1,365,021	1,365,021	128,698
6401.20-00	EMPLOYEE BENEFITS	409,736	451,877	382,106	460,981	478,655	478,655	17,674
6401.30-00	PURCHASED SERVICES	500,439	558,306	811,891	273,289	273,289	273,289	0
6401.40-00	EDUCATION/INTERNAL SERVIC	0	0	270	0	0	0	0
6401.50-00	OTHER CHARGES	1,721,779	1,693,173	1,432,933	1,554,329	1,568,629	1,568,629	14,300
6401.60-00	MATERIALS & SUPPLIES	625-	397,138	315,807	836,289	836,289	836,289	0
6401.80-00	CAPITAL OUTLAY	560,118-	0	0	84,690	84,690	84,690	0
6401.80-02	FURNITURE & FIXTURES	0	62,957	0	0	0	0	0
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*	OPERATIONS & MAINTENANCE	3,179,249	4,345,316	3,967,427	4,445,901	4,606,573	4,606,573	160,672

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 FACILITIES								
6601.80-00	CAPITAL PROJECTS	976,906	0	0	0	0	0	0
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*	FACILITIES	976,906	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 TECHNOLOGY								
6801.11-00	SALARIES & WAGES	494,912	525,454	460,994	510,540	569,621	569,621	59,081
6801.20-00	EMPLOYEE BENEFITS	176,276	187,525	156,749	183,758	191,060	191,060	7,302
6801.30-00	PURCHASED SERVICES	92,082	151,513	207,202	70,767	70,767	70,767	0
6801.50-00	OTHER CHARGES	126,118	56,164	39,843	250,000	250,000	250,000	0
6801.60-00	MATERIALS & SUPPLIES	773,630	950,211	760,764	677,761	864,041	753,732	75,971
6801.80-00	CAPITAL PROJECTS	16,228	60,180	4,158	113,000	113,000	113,000	0
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*	TECHNOLOGY	1,679,246	1,931,047	1,629,710	1,805,826	2,058,489	1,948,180	142,354

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 PC SCHOOLS								
6901.95-00	LEASE EXPENSE OFFSET	0	79,295-	0	0	0	0	0
6901.95-10	G87 LEASE EXP CAP OUTLAY	0	6,236	0	0	0	0	0
6901.96-00	G87 PRINCIPAL PAYMENT	0	77,513	0	0	0	0	0
6901.97-00	G87 INTEREST PAYMENT	0	1,782	0	0	0	0	0
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*	PC SCHOOLS	0	6,236	0	0	0	0	0
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**	SCHOOL OPERATING	42,034,602	45,291,830	35,851,839	42,641,640	45,776,234	44,385,861	1,744,221

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 520 SCHOOL CAFETERIA								
DIV 01 SCHOOL FOOD SERVICES								
6501.11-00	SALARIES & WAGES	721,716	792,755	702,270	803,500	803,500	803,500	0
6501.20-00	EMPLOYEE BENEFITS	278,754	335,119	277,075	384,866	384,866	384,866	0
6501.30-00	PURCHASED SERVICES	22,282	19,938	13,190	30,000	30,000	30,000	0
6501.50-00	OTHER CHARGES	33,342	160,186	79,792	40,000	40,000	40,000	0
6501.60-00	MATERIALS & SUPPLIES	872,237	1,070,524	603,567	870,805	870,805	870,805	0
6501.80-00	CAPITAL PROJECTS	173,770	27,514	64,549	8,000	8,000	8,000	0
6501.90-00	OTHER USES OF FUNDS	0	0	0	0	0	499,538	499,538
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*	SCHOOL FOOD SERVICES	2,102,101	2,406,036	1,740,443	2,137,171	2,137,171	2,636,709	499,538
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**	SCHOOL CAFETERIA	2,102,101	2,406,036	1,740,443	2,137,171	2,137,171	2,636,709	499,538

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.								
DIV 01 OPERATIONS & MAINTENANCE								
6401.30-00	PURCHASED SERVICES	0	612,327	5,288	0	0	0	0
6401.60-00	MATERIALS & SUPPLIES	0	104,552	0	0	0	0	0
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*	OPERATIONS & MAINTENANCE	0	716,879	5,288	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.								
DIV 01 FACILITIES								
6601.30-00	PURCHASED SERVICES	52,878	338,555	223,842	0	323,000	0	0
6601.60-00	CAPITAL PROJECTS	60,205	0	30	0	0	0	0
6601.80-16	CAP.SCH.PROJ./LAND & ETC	2,773,254	629,917	223,382	0	0	0	0
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*	FACILITIES	2,886,337	968,472	447,254	0	323,000	0	0
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**	CO OF PAGE/CAP.SCH.PROJ.	2,886,337	1,685,351	452,542	0	323,000	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION								
DIV 10 RECREATION								
7110.59-23	DICK'S SPORTING GOODS GNT	3,000	0	0	0	0	0	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	31,871	25,194	23,469	30,000	30,000	30,000	0
7110.60-23	MISC EQUIPMENT & SUPPLIES	0	0	7,800	0	7,800	0	0
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*	RECREATION	34,871	25,194	31,269	30,000	37,800	30,000	0
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**	PARKS & RECREATION	34,871	25,194	31,269	30,000	37,800	30,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 704	DEPT OF JUSTIC VJCCCA							
	DIV 70 VJCCCA (WILDERNESS PROG.)							
3170.30-40	CONTRACTUAL SERVICES	30,076	20,193	11,920	30,076	30,076	30,076	0
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*	VJCCCA (WILDERNESS PROG.)	30,076	20,193	11,920	30,076	30,076	30,076	0
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**	DEPT OF JUSTIC VJCCCA	30,076	20,193	11,920	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 710	SPECIAL WELFARE FUND/DSS							
	DIV 40 SPECIAL WELFARE							
5340.58-73	SPECIAL WELFARE EXPEND	17,138	13,434	11,930	0	0	0	0
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*	SPECIAL WELFARE	17,138	13,434	11,930	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	17,138	13,434	11,930	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 712	DEPT HOUSING & COMM DEV							
	DIV 10 BUILDING INSPECTIONS							
3410.58-74	SURCHARGE 2% PER TREAS	5,439	3,881	1,963	0	0	0	0
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*	BUILDING INSPECTIONS	5,439	3,881	1,963	0	0	0	0
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**	DEPT HOUSING & COMM DEV	5,439	3,881	1,963	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 90 VICTIM/WITNESS ASSIST.								
2190.11-01	DEPARTMENT HEAD	52,663	55,735	8,751	57,881	57,881	60,512	2,631
2190.20-01	F.I.C.A	3,138	3,413	543	4,428	4,428	4,628	200
2190.20-02	VRS	5,885	6,242	966	6,552	6,552	6,750	198
2190.20-03	HOSPITAL/MEDICAL PLANS	21,239	19,680	2,902	19,680	19,680	20,723	1,043
2190.20-04	VRS/GROUP LIFE INS.	706	748	114	776	776	797	21
2190.30-11	MAINT. SERVICE CONTRACTS	104	182-	148	300	300	250	50-
2190.50-20	POSTAL SERVICES	0	0	0	100	100	100	0
2190.50-23	TELECOMMUNICATIONS	412	423	311	542	542	500	42-
2190.58-15	MISCELLANEOUS	1,389	2,129	209	4,528	4,528	2,200	2,328-
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*	VICTIM/WITNESS ASSIST.	85,536	88,188	13,944	94,787	94,787	96,460	1,673

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACTUAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 92 V/W FEDERAL FUNDS								
2192.11-03	DEPARTMENTAL SALARIES	0	0	21,461	0	0	0	0
2192.20-01	F.I.C.A	0	0	1,331	0	0	0	0
2192.20-02	VRS	0	0	2,369	0	0	0	0
2192.20-03	HOSPITAL/MEDICAL PLANS	0	0	7,115	0	0	0	0
2192.20-04	VRS/GROUP LIFE INS.	0	0	280	0	0	0	0
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*	V/W FEDERAL FUNDS	0	0	32,556	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 93 V/W STATE FUNDS								
2193.11-03	DEPARTMENTAL SALARIES	0	0	14,307	0	0	0	0
2193.20-01	F.I.C.A	0	0	888	0	0	0	0
2193.20-02	VRS	0	0	1,579	0	0	0	0
2193.20-03	HOSPITAL/MEDICAL PLANS	0	0	4,743	0	0	0	0
2193.20-04	VRS/GROUP LIFE INS.	0	0	187	0	0	0	0
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*	V/W STATE FUNDS	0	0	21,704	0	0	0	0
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**	PAGE CO CVWP	85,536	88,188	68,204	94,787	94,787	96,460	1,673



ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 728	LURAY/PAGE AIRPORT HANGAR							
	DIV 61 AIRPORT RESERVE							
8161.50-72	AIRPORT RESERVE TOWN	63	0	0	0	0	0	0
8161.50-73	AIRPORT RESERVE COUNTY	63	0	0	0	0	0	0
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*	AIRPORT RESERVE	126	0	0	0	0	0	0
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**	LURAY/PAGE AIRPORT HANGAR	126	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 23 ACUTAL EXPENSE	FY 24 ACTUAL EXPENSE	FY 25 ACTUAL EXPENSE	FY 25 ORIGINAL BUDGET	FY 25 ADJUSTED BUDGET	FY 26 PROPOSED BUDGET	FY 26 BUD. INC. (DEC.)
FUND 790	TREASURER DEFERRED							
DIV 41	TREASURER							
1241.58-76	TREASURER DEFERRED	105,405	107,917	110,004	0	0	0	0
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*	TREASURER	105,405	107,917	110,004	0	0	0	0
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**	TREASURER DEFERRED	105,405	107,917	110,004	0	0	0	0
		97,639,043	94,618,258	71,267,459	90,315,247	95,029,810	92,260,432	1,945,185