

FY26 BUDGET - AGENCY FUNDING

| Account | Agency | FY23 Funding | FY24 Funding | FY25 Funding | FY26 Request | \$ Incr/Decr From FY25 | % Chg From FY25 | Recommended \$ Chg From FY25 Request | Total FY26 Recommended | % of FY26 Request | % of FY25 Funding | Board Funding Adjustment FY26 | Approved Budget FY26 |
|------------|--|---------------------|---------------------|---------------------|--------------------|---------------------------|-----------------------|--|---------------------------|----------------------|-------------------------|-------------------------------------|----------------------------|
| 32020-5647 | Nelson County EMS Council | \$ 450,000 | \$ 495,962 | \$ 497,151 | \$553,103 | \$55,952 | 11.25% | | \$ 553,103 | 100.0% | 111.3% | | \$ 553,103 |
| 51010-5601 | Nelson County Health Department | \$ 313,591 | \$ 357,526 | \$ 357,637 | \$375,519 | \$17,882 | 5.00% | | \$ 375,519 | 100.0% | 105.0% | | \$ 375,519 |
| 52010-5602 | Region 10 Community Services Board | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$150,000 | \$0 | 0.00% | | \$ 150,000 | 100.0% | 100.0% | | \$ 150,000 |
| 64010-5649 | PVCC | \$ 2,108 | \$ 2,513 | \$ 2,117 | \$2,124 | \$7 | 0.33% | | \$ 2,124 | 100.0% | 100.3% | | \$ 2,124 |
| 82030-5604 | Th. Jefferson Soil & Water Conservation District | \$ 34,067 | \$ 34,067 | \$ 35,089 | \$36,142 | \$1,053 | 3.00% | | \$ 36,142 | 100.0% | 103.0% | | \$ 36,142 |
| 91030-5685 | Th. Jefferson Planning District Commission* | \$ 20,412 | \$ 20,622 | \$ 30,912 | \$21,267 | -\$9,645 | -31.20% | | \$ 21,267 | 100.0% | 68.8% | | \$ 21,267 |
| 91030-5605 | Jefferson Madison Regional Library | \$ 345,986 | \$ 359,570 | \$ 382,965 | \$413,914 | \$30,949 | 8.08% | | \$ 413,914 | 100.0% | 108.1% | | \$ 413,914 |
| 91030-5606 | TJEMS Council - No request for FY26 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$0 | -\$10,000 | -100.00% | | \$ - | 0.0% | 0.0% | | \$ - |
| 91030-5607 | JABA | \$ 101,500 | \$ 106,575 | \$ 111,904 | \$111,904 | \$0 | 0.00% | | \$ 111,904 | 100.0% | 100.0% | | \$ 111,904 |
| 91030-5611 | JAUNT | \$ 67,176 | \$ 103,823 | \$ 90,179 | \$88,840 | -\$1,339 | -1.48% | | \$ 88,840 | 100.0% | 98.5% | | \$ 88,840 |
| 91030-5612 | MACAA | \$ 31,410 | \$ 36,000 | \$ 36,000 | \$55,000 | \$19,000 | 52.78% | | \$ 55,000 | 100.0% | 152.8% | | \$ 55,000 |
| 91030-5613 | Shelter for Help In Emergency | \$ 8,500 | \$ 8,926 | \$ 8,926 | \$9,372 | \$446 | 5.00% | | \$ 9,372 | 100.0% | 105.0% | | \$ 9,372 |
| 91030-5622 | Foothills Child Advocacy Center | \$ 4,000 | \$ 5,000 | \$ 9,255 | \$10,000 | \$745 | 8.05% | | \$ 10,000 | 100.0% | 108.0% | | \$ 10,000 |
| 91030-5623 | OAR/Community Corrections | \$ 11,975 | \$ 12,907 | \$ 12,907 | \$15,366 | \$2,459 | 19.05% | | \$ 15,366 | 100.0% | 119.1% | | \$ 15,366 |
| 91030-5629 | Nelson County Economic Development Authority | \$ 3,100 | \$ 3,100 | \$ 3,100 | \$8,100 | \$5,000 | 161.29% | | \$ 8,100 | 100.0% | 261.3% | | \$ 8,100 |
| 91030-5631 | Central VA Economic Development Partnership | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$10,000 | \$0 | 0.00% | | \$ 10,000 | 100.0% | 100.0% | | \$ 10,000 |
| 91030-5638 | Nelson County Community Development Foundation | \$ 69,661 | \$ 69,661 | \$ 69,661 | \$69,661 | \$0 | 0.00% | | \$ 69,661 | 100.0% | 100.0% | | \$ 69,661 |
| 91030-5641 | Community Inv Collaborative (CVSBDC) | \$ 4,000 | \$ 4,000 | \$ 8,708 | \$8,976 | \$268 | 3.08% | | \$ 8,976 | 100.0% | 103.1% | | \$ 8,976 |
| 91030-5643 | CASA | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$3,500 | \$0 | 0.00% | | \$ 3,500 | 100.0% | 100.0% | | \$ 3,500 |
| 91030-5644 | Gladstone Senior Center Meals | \$ 9,000 | \$ 20,000 | \$ 15,000 | \$15,000 | \$0 | 0.00% | | \$ 15,000 | 100.0% | 100.0% | | \$ 15,000 |
| 91030-5645 | Rockfish Senior Center Meals | \$0 | \$12,300 | \$12,367 | \$12,367 | \$0 | 0.00% | | \$ 12,367 | 100.0% | 100.0% | | \$ 12,367 |
| 91030-5648 | Va. Institute of Government | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$1,000 | \$0 | 0.00% | | \$ 1,000 | 100.0% | 100.0% | | \$ 1,000 |
| | Virginia Career Works Piedmont | \$ - | \$ - | \$ - | \$2,942 | \$2,942 | 100.00% | | \$ 2,942 | 100.0% | - | | \$ 2,942 |
| 91030-5652 | Wintergreen Performing Arts - 50/50 Grant | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$9,000 | \$0 | 0.00% | | \$ 9,000 | 100.0% | 100.0% | | \$ 9,000 |
| 91030-5656 | Habitat for Humanity- Piedmont Region** | \$2,500 | \$2,500 | \$3,750 | \$2,500 | -\$1,250 | -33.33% | | \$ 2,500 | 100.0% | 66.7% | | \$ 2,500 |
| | TOTALS | \$ 1,662,486 | \$ 1,838,552 | \$ 1,871,128 | \$1,985,597 | \$114,469 | 6.12% | \$0 | \$ 1,985,597 | 100.0% | 106.1% | \$ - | \$ 1,985,597 |
| | | \$1,662,486 | \$1,838,552 | \$1,871,128 | \$1,985,597 | \$114,469 | 6.12% | \$0 | \$ 1,985,597 | 100.0% | 106.1% | \$ - | \$ 1,985,597 |

*FY25 budgeted amount for TJPDC was \$20,912. An additional \$10,000 contribution was authorized by the BOS in October to go toward the Regional Housing Needs Assessment and Strategies Study.

**FY25 budgeted amount for Habitat for Humanity-Piedmont Region was \$2,500. An additional \$1,250 payment was reappropriated and made in August for FY24 Quarters 3 & 4, which were not requested before July 1st.