

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
TREASURER											
012130-5501											
	Travel (Mileage)	76		147	200		400				
012130-5503											
	Travel (Subsistence & Lodgin				600		600				
012130-5504											
	Travel (Convention & Educati	600	690	320	2,000	805	1,500	2,500			
012130-5801											
	Dues & Assoc. Memberships	950	825	1,100	950	400	950				
012130-6999											
	Lease Expense - Offset										
012130-7002											
	Drop Box for Tax Payments										
	--TOTAL DEPARTMENT--	385,225	396,373	374,312	416,862	269,945	434,312	437,292			
FINANCE & ACCOUNTING											
012150											
012150-1001											
	Salaries & Wages	199,642	226,047	294,687	251,999	167,384	251,999	251,076			
012150-1002											
	Overtime	553	548		1,000	130	300	1,000			
012150-1004											
	New Position										
012150-2001											
	FICA	14,040	16,128	21,569	18,546	12,617	18,546	19,284			
012150-2002											
	Retirement- VRS	8,730	13,554	11,346	26,002	3,768	5,705	5,705			
012150-2005											
	Hospital/Medical Plans	36,840	36,329	39,631	33,744	22,496	33,744	33,744			
012150-2006											
	Group Insurance	2,652	3,033	3,290	2,849	1,975	2,849	2,661			
012150-2009											
	Hybrid Disability VLDP	1,035	920	1,283	1,410	980	1,410	1,569			
012150-2011											
	Worker's Compensation	2,984	3,637	4,073	4,319	3,239	4,319	4,319			
012150-2013											
	VRS Retirement Hybrid Plan	13,971	12,407	24,573	6,667	18,893	28,538	28,538			
012150-3002											
	Professional Services	10,700	17,199	16,395	22,140	19,906	20,000	18,200			
012150-3005											
	Maintenance Service Contract	35,040	38,038	39,178	42,500	20,569	41,138	43,194			
012150-5201											
	Postal Services	1,302	1,308	1,601	1,750	1,143	1,750	2,000			
012150-5401											
	Office Supplies	3,198	2,506	2,708	3,100	1,398	2,700	2,700			
012150-5413											
	Other Operating Supplies	1,004	1,077	515	1,500	1,599	1,600	1,500			
012150-5430											
	Employee Appreciation		664	33	1,000		500	1,000			
012150-5501											
	Travel (Mileage)				100	46	46	100			
012150-5503											
	Travel (Subsistence & Lodgin		40					700			
012150-5504											
	Travel (Convention & Educati	27		355	1,500	207	1,100	2,500			
012150-5801											
	Dues and Association Members	515	605	550	1,000	849	900	900			
012150-7002											
	Furniture & Fixtures			180	500						
	--TOTAL DEPARTMENT--	332,233	374,040	461,967	421,626	277,199	417,144	420,690			
TECHNOLOGY											
012180											
012180-1001											
	Salaries and Wages	106,946	118,129	133,034	136,758	91,381	136,758	135,668			
012180-1004											
	New Position										
012180-2001											
	FICA	7,345	8,522	9,584	10,076	6,748	10,076	10,379			
012180-2002											
	Retirement-VRS	7,344	7,801	7,623	14,186	5,235	7,853	7,925			
012180-2005											
	Hospital/Medical Plan	18,579	20,906	23,604	23,604	15,736	23,604	23,604			
012180-2006											
	Group Insurance	1,419	1,564	1,554	1,554	1,067	1,554	1,438			
012180-2009											
	Hybrid Disability VLDP	356	414	451	451	310	451	496			
012180-2011											
	Worker's Compensation	1,665	2,084	2,453	2,453	1,153	1,537	1,537			
012180-2013											
	VRS Retirement Hybrid Plan	4,805	5,588	8,569	2,133	5,971	8,956	9,019			
012180-3002											
	Professional Services		2,526	2,526	2,500		2,500	2,500			
012180-3004											
	Repairs and Maintenance	402	2,768	2,567	3,000		3,000	3,000			
012180-3005											
	Maintenance Service Contract	77,386	68,178	79,470	170,270	44,025	170,270	171,000			
012180-3160											
	Parcel Maintenance-GIS	8,933	8,093	16,696	8,500	1,931	11,500	11,500			
012180-3170											
	Data Development-GIS	2,000		2,500	3,500		2,500	3,500			

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
TECHNOLOGY											
012180-5203	Telecommunications (T-1)	17,965	17,444	18,949	18,000	9,944	18,000				
012180-5204	Telecommunications; PRI,OPX,	13,060	12,056	12,878	15,000	7,283	15,000				
012180-5205	Telecommunications Web GIS H	7,560	7,560	7,370	7,000		6,000				
012180-5207	Books and Subscriptions		95		200		100				
012180-5401	Office Supplies	470	233	242	250	219	250				
012180-5413	Other Operating Supplies	41	522	648	750		750				
012180-5414	Software				3,500		3,500				
012180-5504	Travel(Convention & Educatio	600	592		600		400				
012180-5618	School Long Distance-Reimbur	185	133	178	150	158	150				
012180-5619	DSS Long Distance-Reimbursab	452	899	621	1,000	346	1,000				
012180-5801	Dues and Association Members	100	50	125	200	245	350				
012180-7007	Computer Equipment	10,471	24,889	33,199	21,650	11,630	20,000				
	--TOTAL DEPARTMENT--	<u>288,084</u>	<u>311,046</u>	<u>364,841</u>	<u>447,285</u>	<u>203,382</u>	<u>444,804</u>	<u>451,866</u>			
LAND USE PANEL											
012240	Salaries & Wages	810	979	933	5,200		1,000	4,500			
012240-1001	Part-time Salaries										
012240-2001	FICA	62	75	71	400		77	345			
012240-5201	Postal Services										
	--TOTAL DEPARTMENT--	<u>872</u>	<u>1,054</u>	<u>1,004</u>	<u>5,600</u>		<u>1,077</u>	<u>4,845</u>			
	GENERAL & FINANCIAL ADMINIS	<u>1,785,581</u>	<u>1,844,333</u>	<u>2,284,596</u>	<u>2,319,122</u>	<u>1,422,933</u>	<u>2,321,683</u>	<u>2,181,480</u>			
013000	BOARD OF ELECTIONS										
013010	***BOARD OF ELECTIONS***										
013010-1008	Unemployment Benefits										
013010-1010	Remuneration-Elec.Brd.&Poll	48,345	77,830	47,394	30,000	31,582	48,820	30,000			
013010-2001	FICA	560	595	605	2,295	445	3,735	2,295			
013010-3002	Prof. Services (Polling plac										
013010-3007	Advertising	389	866	409	500	609	500	600			
013010-5201	Postal Services	2,466	5,255	4,615	2,400	3,144	5,420	2,710			
013010-5203	Telecommunications			91							
013010-5401	Office Supplies	9,029	16,289	13,112	7,000	5,978	14,500	7,770			
013010-5413	Other (Voting Machines)	21,303	32,813	31,586	25,000	18,239	33,200	25,820			
013010-5501	Travel (Mileage)	3,577	4,491	3,742	3,000	1,847	3,750	3,000			
013010-5503	Travel (Subsistence & Lodgin	391	1,032	1,222	800	530	800	1,225			
013010-5504	Travel (Convention & Lodging	819	1,372	1,722	1,500	950	1,500	1,800			
013010-5801	Dues & Assoc. Memberships	200	200	200	250		250	250			
013010-7040	CARES ACT - 2020 Pres. Elect										
013010-7041	CTCL COVID-19 Grant										
013010-7042	USC Democracy Grant-Voting A										
	--TOTAL DEPARTMENT--	<u>87,079</u>	<u>140,743</u>	<u>104,698</u>	<u>72,745</u>	<u>63,324</u>	<u>112,475</u>	<u>75,470</u>			
013020	***REGISTRAR***										
013020-1001	Salaries & Wages	118,229	196,117	203,632	220,196	147,042	220,197	196,625			

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	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
GENERAL DISTRICT COURT											
021020-3004	Repairs and Maintenance	202	409	424	450	126	450	550			
021020-3012	Attorney Fees	1,129	4,119	3,503	4,000	2,943	4,000				
021020-5203	Telecommunications	22	30	41	50	12	40	50			
021020-5401	Office Supplies	198	126	186	400	205	400	500			
021020-5801	Dues & Assoc. Memberships	50	50	50	100	80	100				
021020-7001	Machinery & Equipment	1,878	2,611	974	1,829	929	1,829				
	--TOTAL DEPARTMENT--	<u>3,479</u>	<u>7,345</u>	<u>5,178</u>	<u>6,829</u>	<u>4,295</u>	<u>6,799</u>	<u>7,029</u>			
****MAGISTRATE****											
021030-3004	Repairs and Maintenance										
021030-5203	Telecommunications			1	25		25				
021030-5401	Office Supplies										
021030-5411	Books & Subscriptions										
021030-7002	Furniture & Fixtures				150		150	150			
	--TOTAL DEPARTMENT--			<u>1</u>	<u>175</u>		<u>175</u>	<u>175</u>			
COURT SERVICES/VJCCCA											
021040-3020	Detention Home (Court Servic	117,551	42,216	76,785	50,000	18,979	50,000	50,000			
021040-3022	Outreach Detention (VJCCCA)	5,544	2,557	3,366	3,566	1,602	3,566	3,566			
021040-3023	Group Homes (VJCCCA)		10,360	1,575	12,000	2,450	12,000	12,000			
021040-3025	Refund to State (VJCCCA)			3,395							
021040-3027	EPICS Grant Match (to Amhers										
	--TOTAL DEPARTMENT--	<u>123,095</u>	<u>55,133</u>	<u>85,121</u>	<u>65,566</u>	<u>23,031</u>	<u>65,566</u>	<u>65,566</u>			
J & D DISTRICT COURT											
021050-3002	Professional Services										
021050-3004	Repairs and Maintenance				100		50	100			
021050-3005	Maintenance Service Contract										
021050-3012	Attorney Fees				2,020	990	1,000	2,020			
021050-5201	Postal Services	114	120	120	130		110	130			
021050-5203	Telecommunications	68	97	72	100	22	70	100			
021050-5401	Office Supplies	134	108	226	200		200	200			
021050-5411	Books & Subscriptions										
021050-5413	Other Operating Expenses										
021050-5504	Travel (Convention & Educati	940			1,000		800	1,000			
021050-5801	Dues & Assoc. Memberships	469	50	93	400	50	200	400			
021050-7001	Machinery & Equipment	2,379	2,177	1,885	2,274	534	2,000	2,274			
021050-7002	Furniture & Fixtures	205	1,424	450	600		500	600			
	--TOTAL DEPARTMENT--	<u>4,309</u>	<u>3,976</u>	<u>2,846</u>	<u>6,824</u>	<u>1,596</u>	<u>4,930</u>	<u>6,824</u>			
CLERK OF CIRCUIT COURT											
021060-1001	Salaries & Wages	259,942	285,358	293,213	306,021	203,855	306,021	305,335			
021060-1003	Part Time Salaries										
021060-1004	Backscanning Wages (TTF)										
021060-2001	FICA	17,907	19,834	20,110	23,045	14,002	23,045	23,358			
021060-2002	Retirement-VRS	12,991	13,813	13,469	13,469	12,114	13,469	13,806			
021060-2005	Hospital/Medical Plans	51,117	58,433	60,706	66,600	45,522	66,600	66,600			

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
COMMONWEALTH ATTORNEY											
022010-1001	Salaries & Wages	428,179	385,361	459,597	485,237	322,610	485,237	483,915			
022010-1002	ACA Supplement & Benefits										
022010-1003	Part-time Salaries	11,058	28,358	24,593	25,000	8,817	15,000	25,000			
022010-1004	CA Salary Increase & Benefit										
022010-1006	Wages/Victim Witness Grant	59,390	67,045	71,283	73,018	48,826	67,645	73,844			
022010-1007	MOU in Lieu of FT ACA										
022010-1008	Unemployment Benefits										
022010-2001	FICA	33,594	31,700	37,028	35,962	25,893	35,962	38,932			
022010-2002	Retirement-VRS										
022010-2005	Hospital/Medical Plans	23,767	9,191	9,180	9,180	6,120	9,180	9,180			
022010-2006	Group Insurance	5,437	4,986	5,245	5,435	3,732	5,435	5,029			
022010-2009	Hybrid Disability VLDP	2,930	2,952	3,289	3,408	2,340	3,408	3,748			
022010-2011	Worker's Compensation	4,838	7,443	8,315	8,840	6,630	8,840	8,840			
022010-2013	VRS Retirement Hybrid Plan	39,532	39,828	58,826	65,727	42,369	65,727	68,173			
022010-3002	Professional Services										
022010-3005	Maintenance Service Contract		595	595	595	678	678	700			
022010-5201	Postal Services	292	299	354	500	229	100	500			
022010-5203	Telecommunications	123	254	246	85	122	187	187			
022010-5401	Office Supplies	5,395	3,765	3,916	4,500	1,963	2,908	4,500			
022010-5411	Books & Subscriptions	1,173	1,173	2,252	2,000	742	1,316	2,000			
022010-5413	Other Operating Supplies (VW	4,176	226	4,191		2,496	2,496				
022010-5415	Other Equipment (VWPG)										
022010-5418	Other Asset Forfeitures										
022010-5419	Expense (Asset Forfeiture)	264		1,321	30,008		30,009				
022010-5420	Expense (Federal Asset Forfe										
022010-5501	Travel (Mileage)				1,000	255	510	500			
022010-5502	Trial Expenses (Meals)							500			
022010-5504	Travel (Convention & Educati	5,275	4,067	9,722	6,000	7,345	7,345	7,000			
022010-5506	Travel(Victim Witness Grant)	1,428		775		1,790	1,790				
022010-5510	Witness Expenses										
022010-5511	Trial Expenses										
022010-5801	Dues & Assoc. Memberships	2,260	1,620	2,215	2,250	1,290	2,580	2,250			
022010-7001	Machinery & Equipment	3,482			1,890			1,890			
022010-7002	Furniture & Fixtures		158	472	750			750			
022010-7007	Computer Equipment										
022010-7030	DCJS Grant 10675 2020-VD-BX-	11,351									
	--TOTAL DEPARTMENT--	643,944	589,021	703,415	761,385	484,247	746,353	737,438			
	COMMONWEALTH'S ATTORNEY	643,944	589,021	703,415	761,385	484,247	746,353	737,438			
031000	LAW ENFORCEMENT										
031020	***SHERIFF***										
031020-1001	Salaries & Wages	988,996	1,220,946	1,277,288	1,457,023	933,613	1,457,023	1,460,830			
031020-1002	Overtime	39,716	37,815	7,608	15,000	5,479	10,000	15,000			
031020-1003	Forest Cooperative Agreement	2,340	1,000	4,050		3,950					

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
SHERIFF											
031020-1004											
031020-1005											
031020-1006	39,124	40,852	48,176	13,319	13,319	13,319					
031020-1007	92,000	128,114	161,761	199,988	119,743	199,988	218,614				
031020-1008			16,562	20,000	21,761	25,000	20,000				
031020-1009											
031020-1010	63,934	83,577	119,720	119,720	77,666	116,499	113,045				
031020-1011			9,489	57,077	39,582	57,077	58,709				
031020-1012		14,231	43,975	45,294	30,196	45,294	45,294				
031020-1013											
031020-1014		397	17,864	8,343	10,404	10,404					
031020-2001		4,715	4,989		268	268					
031020-2002	88,810	113,489	124,773	133,197	97,653	133,197	156,828				
031020-2005	123,008	152,779	171,610	176,112	126,311	176,112	200,588				
031020-2006	193,691	272,440	334,710	346,488	223,791	346,488	340,728				
031020-2009	16,142	20,772	21,654	23,006	15,944	23,006	22,504				
031020-2011	1,091	1,854	1,788	1,929	1,320	1,929	2,151				
031020-2013	14,393	23,860	24,553	28,226	21,170	28,226	28,226				
031020-3002	14,718	25,024	29,214	31,560	21,670	31,560	39,120				
031020-3003	15,577	3,002	12,573	15,000	1,258	12,000	15,000				
031020-3004		1,495	2,195								
031020-3005											
031020-3007	6,070	11,328	2,478	7,000	3,733	6,200	7,000				
031020-3028	909	1,159	3,625	3,000	2,950	4,000	4,500				
031020-3029				19,485	14,218	19,485					
031020-3030				15,700	4,760	15,700					
031020-3031	4,483										
031020-3032		6,420	3,772								
031020-3033		8,664	157								
031020-3034			12,514		3,275						
031020-3035			9,695		4,183						
031020-3036	5,708	1,372									
031020-3037	7,051	2,315									
031020-3038			35,429	35,000	20,348	20,348					
031020-3039			644		295	295					
031020-3040				26,370	27,512	27,512					
031020-5201	1,979	1,520	1,592	1,500	957	1,400	1,500				
031020-5203	4,802	5,448	5,564	4,500	5,803	5,800	5,000				
031020-5240	21,413	27,507	32,989	29,000	18,637	29,000	29,000				
031020-5401	6,637	10,611	7,994	8,000	6,342	7,400	8,000				
031020-5402											
031020-5408											
031020-5409	25,274	17,024	41,185	20,000	21,831	25,000	25,000				
031020-5410	14,691	23,932	28,366	23,000	18,811	25,000	25,000				
031020-5411											
031020-5412											
031020-5413	396	3,553	5,704	3,500	1,670	2,000					

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
SHERIFF											
031020-5414											
031020-5418											
031020-5419	22,714	90,904	9,717	3,877	2,385-	1,218					
031020-5420											
031020-5421											
031020-5501	18		856	750	77	300	750				
031020-5503	7,981	8,074	7,821	6,000	7,098	9,000	12,500				
031020-5504	554	225	3,418	6,000	483	3,000	6,000				
031020-5505											
031020-5509	18,713	19,681	17,864	22,000	23,592	26,000	35,000				
031020-5510	285	325		200							
031020-5801	5,050	4,926	10,100	10,000	6,300	10,000	10,000				
031020-5802		64	1,009	1,250	868	1,250	1,250				
031020-5803				20,295	10,223	14,841					
031020-5804							3,000				
031020-7001											
031020-7002											
031020-7003			996	18,932	18,931	18,932	19,928				
031020-7005											
031020-7013											
031020-7015	51,816	72,391	105,727	177,262	118,175	177,262	177,262				
031020-7016			12,500								
031020-7017				6,755	6,508	6,508					
031020-7035		291,202	1,933								
031020-7036		3,078									
031020-7037			2,963		164						
031020-7038		41,141	55,794	79,241	38,390	57,555	57,573				
031020-7039											
031020-7040											
031020-7041											
031020-7042											
031020-7043	2,622										
031020-7044	2,622										
031020-7045			16,805	18,437	19,407	19,407					
031020-7046											
031020-7047											
031020-7048	2,622										
031020-7049	55,545	71,669	72,254								
031020-7050	900	1,800	1,800	1,250		1,250	1,250				
031020-7051					8,700	8,700					
031020-7055											
031020-7057											
031020-7060											
031020-8002											
--TOTAL DEPARTMENT--	<u>1,964,395</u>	<u>2,872,695</u>	<u>2,947,817</u>	<u>3,259,586</u>	<u>2,176,954</u>	<u>3,231,753</u>	<u>3,166,150</u>				
LAW ENFORCEMENT	<u>1,964,395</u>	<u>2,872,695</u>	<u>2,947,817</u>	<u>3,259,586</u>	<u>2,176,954</u>	<u>3,231,753</u>	<u>3,166,150</u>				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
032000	FIRE & RESCUE SERVICES										
032010	**PUBLIC SAFETY & EMERGENCY										
032010-1001	334,149	426,032	438,058	450,377	295,759	450,377	459,443				
032010-1002											
032010-1003	63,372	62,568	42,910	30,000	38,504	42,000	30,000				
032010-1004											
032010-1005		31,250									
032010-2001	29,411	37,621	35,443	38,380	25,587	38,380	37,442				
032010-2002	13,668	22,628	21,725	50,803	9,861	14,792	13,721				
032010-2005	69,446	80,892	97,105	108,048	54,080	81,120	81,120				
032010-2006	4,143	5,204	5,158	5,566	3,337	5,566	4,685				
032010-2009	1,615	1,624	1,742	1,847	1,415	1,847	2,495				
032010-2011	6,914	7,598	10,011	10,671	8,003	10,671	10,671				
032010-2013	21,791	21,917	28,911	8,734	24,038	35,379	45,378				
032010-2020											
032010-3002			815	2,250	2,226	2,250	2,789				
032010-5203	1,360	2,051	2,503	3,800	1,531	2,500	3,800				
032010-5401	5,585	9,131	6,489	8,000	8,575	9,000	9,000				
032010-5409	8,133	2,418	9,044	3,000	2,861	4,000	4,500				
032010-5410	826	2,224	4,032	3,200	1,733	3,000	4,000				
032010-5411	115	25	244	750		400	400				
032010-5504	2,961	6,959	8,250	10,000	4,026	9,000	11,000				
032010-5508	8,346	9,388	11,476	12,000	10,288	12,000	13,000				
032010-5801	935	972	1,512	2,000	1,762	2,000	2,500				
032010-7020											
032010-8225											
032010-8235											
032010-8300											
--TOTAL DEPARTMENT--	572,770	730,502	725,428	749,426	493,586	724,282	735,944				
032020	***EMERGENCY SERV.COUNCIL***										
032020-2007	34,431	35,533	35,508	36,000	36,118	36,118	36,000				
032020-2008	40,128	39,213	40,239	40,500	27,047	40,500	40,500				
032020-3001											
032020-5407											
032020-5415	51,972	38,869	26,162	50,000	24,943	50,000	50,000				
032020-5646											
032020-5647	450,000	495,962	497,151	553,103	553,103	553,103	562,010				
032020-5648	59,279	66,524	75,721	82,695	82,695	82,695					
032020-5650	19,030	18,322	18,153	18,085	18,086	18,086					
032020-5655											
032020-5660											
032020-5665											
032020-7007											
--TOTAL DEPARTMENT--	654,840	694,423	692,934	780,383	741,992	780,502	688,510				
032030	***E-911 PROGRAM***										
032030-1001	82,581	87,721	95,510	98,938	65,583	98,938	98,375				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
E-911 PROGRAM											
032030-1002											
032030-1003											
032030-1008		92									
032030-2001	6,239	6,635	7,234	7,307	5,091	7,307	7,526				
032030-2002	9,472	10,062	10,286	10,286	7,063	10,286	10,693				
032030-2005	8,440	9,348	10,140	10,140	6,760	10,140	10,140				
032030-2006	1,107	1,175	1,127	1,128	774	1,128	1,043				
032030-2011	1,305	1,589	1,908	3,161	2,371	3,161	3,161				
032030-2013											
032030-3002			450	1,500		1,500	1,500				
032030-3004	2,871	6,709	6,309	7,000	4,674	7,000	7,000				
032030-3005	319,267	357,374	371,927	438,500	299,602	438,500	457,400				
032030-3006							4,000				
032030-3007											
032030-3016	26,332	46,483	73,037	63,300	32,683	63,750	63,750				
032030-5101	4,891	5,435	5,402	6,200	3,773	6,200	6,200				
032030-5102	17,759	36,513	21,832	36,500	16,921	36,500	36,500				
032030-5201	46	418	140	200	93	200	200				
032030-5203	2,639	2,565	3,148	3,200	2,138	3,200	3,200				
032030-5204	9,139	9,305	9,494	9,500	5,286	8,750	7,000				
032030-5205											
032030-5400											
032030-5401		2,039	243	200		100	200				
032030-5410											
032030-5411											
032030-5413	243	88	700	250	398	400	250				
032030-5501							100				
032030-5504	601	826	513	1,500		1,500	1,500				
032030-5508											
032030-5801	442	496	692	575	260	575	575				
032030-7002	360	1,600		1,600		1,600	1,600				
032030-7003	7,422	12,789	6,698	13,000	218	10,000	13,000				
032030-7007		2,279	14,280	6,000		6,000	6,000				
032030-8002											
032030-8003		8,000	12,240	12,731	8,364	12,731	13,113				
--TOTAL DEPARTMENT--	501,248	609,449	653,310	732,716	462,052	729,466	754,026				
FOREST FIRE SERVICE											
032040-5605	20,986	20,986	20,095	20,986	20,095	20,095	20,986				
--TOTAL DEPARTMENT--	20,986	20,986	20,095	20,986	20,095	20,095	20,986				
PAID EMS											
032060-1001	917,519	938,197	1,332,403	1,176,842	805,119	1,176,842	1,259,364				
032060-1002											
032060-2001	98,248	116,954	164,724	305,979	133,549	305,979	327,435				
032060-2011	28,551		66,757	39,599		39,599	41,579				
032060-3002	10,000	10,000	10,000	16,000	10,150	16,000	16,000				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
PAID EMS											
032060-3004	Billing Services (EMSC)	38,953	43,417	53,102	36,000	35,715	36,000	36,000			
032060-3007	Advertising	906	478		1,000		1,000				
032060-5100	Electrical Services										
032060-5404	Medical Supplies (County)	26,039	35,954	63,080	50,000	32,466	50,000	60,000			
032060-5407	Maintenance Supplies										
032060-5409	Communications	3,688	1,824	1,929	2,800	904	2,800	2,800			
032060-5410	Uniforms	4,710	3,188	5,268	4,500	2,532	4,500	4,500			
032060-5413	Other Operating Supplies	861	729	4,326	1,500	2,488	2,000	3,500			
032060-5414	Non-Contractual Expense				2,500		1,000				
032060-5415	Gas, Oil, Grease-County Ambu										
032060-5501	Mileage		20,826	10,518	15,000		10,000	15,000			
032060-5509	Training	1,161	730	3,810	10,000	2,561	9,000	10,000			
032060-5640	Nelson Rescue-Bunk Area Reno	31,309									
032060-5645	Nelson Station II	21,089	23,221	25,464	22,000	12,810	22,000	24,000			
032060-5646	Nelson Station II Vehicle Ex	33,844	24,186	22,721	40,000	17,397	40,000	48,000			
032060-7002	Furniture & Fixtures				2,000		1,500	3,000			
032060-7007	Computer Equipment	435		1,609	4,000	3,100	3,000	4,000			
032060-7008	Medical Equipment-Auto CPR	1,048	7	6,603	6,800	2,058	5,000	4,000			
032060-9901	Contingency										
	--TOTAL DEPARTMENT--	<u>1,218,361</u>	<u>1,219,711</u>	<u>1,772,314</u>	<u>1,736,520</u>	<u>1,060,849</u>	<u>1,726,220</u>	<u>1,860,178</u>			
	FIRE & RESCUE SERVICES	<u>2,968,205</u>	<u>3,275,071</u>	<u>3,864,081</u>	<u>4,020,031</u>	<u>2,778,574</u>	<u>3,980,565</u>	<u>4,059,644</u>			
033000	CORRECTION & DETENTION										
033010	***JAIL***										
033010-3002	Professional Services (SCAAP	1,689	39								
033010-5402	Food Supplies		8	12	30	10	30	30			
033010-6001	Regional Jail	1,173,589	1,393,372	1,591,920	1,771,209	1,180,807	1,771,210	2,058,030			
033010-6002	ACRJ - OAA Sublocade Program				22,062		22,062				
	--TOTAL DEPARTMENT--	<u>1,175,278</u>	<u>1,393,419</u>	<u>1,591,932</u>	<u>1,793,301</u>	<u>1,180,817</u>	<u>1,793,302</u>	<u>2,058,060</u>			
	CORRECTION & DETENTION	<u>1,175,278</u>	<u>1,393,419</u>	<u>1,591,932</u>	<u>1,793,301</u>	<u>1,180,817</u>	<u>1,793,302</u>	<u>2,058,060</u>			
034000	INSPECTIONS										
034010	***BUILDING INSPECTOR***										
034010-1001	Salaries & Wages	198,791	211,182	255,592	283,387	186,442	283,387	287,015			
034010-1003	Part-time Salaries										
034010-1004	New Position-Asst.Code Offic										
034010-1005	New Position-Stormwater Mana										
034010-1006	New Building Insp/P&Z Admin		22,733								
034010-1007	Brd.of Bldg.Appeals Wages				300		300	300			
034010-2001	FICA	14,900	17,630	18,917	21,679	14,314	21,679	21,957			
034010-2002	Retirement-VRS		2,495	3,123	30,521	3,205	30,521	4,870			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
ANIMAL CONTROL											
035010-3016	Sterilization Program	700	577		1,000	500	1,000				
035010-3020	Dangerous Dog Registry (VDAC	78	78	75	125	75	125				
035010-5100	Electrical Services	2,819	3,262	4,251	3,000	2,737	3,000				
035010-5203	Telecommunications	5,729	4,755	5,312	6,340	5,554	4,600				
035010-5401	Office Supplies	1,267	785	1,014	1,500	1,074	1,500				
035010-5402	Food Supplies	779	1,288	1,700	1,200	283	800				
035010-5404	Medical Supplies	297	843		800		500				
035010-5407	Maintenance Supplies	5,426	5,499	5,271	3,000	1,439	3,000				
035010-5410	Uniforms	2,854	3,650	4,838	3,500	2,671	3,000				
035010-5504	Travel (Convention & Educati	3,663	903	1,187	1,000	919	1,000				
035010-5509	Training	1,050	824	2,276	1,800	1,373	1,800				
035010-6021	School Project Supplies										
035010-7001	Machinery & Equipment										
	--TOTAL DEPARTMENT--	264,703	334,515	378,538	380,344	288,360	413,898	382,996			
MEDICAL EXAMINER											
035030	Professional Health Services	160	120	160	160	140	160				
	--TOTAL DEPARTMENT--	160	120	160	160	140	160				
	OTHER PROTECTION	264,863	334,635	378,698	380,504	288,500	414,058	383,156			
042000	SANITATION & WASTE REMOVAL										
042030	***WASTE MANAGEMENT***										
042030-1001	Salaries & Wages	124,576	139,742	144,291	147,417	98,695	147,417	148,042			
042030-1002	Overtime	13,889	8,359	9,273	12,000	6,878	10,000	12,000			
042030-1003	Part-time Salaries-Conv.Ctrs	266,001	296,438	308,232	320,000	200,012	320,000	330,431			
042030-1004	New Position - Operator/Scal										
042030-1005	Drivers Positions - Incl. OT	81,688	78,310	68,747	91,490	45,292	75,000	96,119			
042030-2001	FICA	16,521	17,029	16,749	19,688	11,575	19,688	19,596			
042030-2002	Retirement-VRS	6,662	5,798	5,653	25,402	3,882	25,402	5,877			
042030-2005	Hospital/Medical Plans	40,109	42,485	33,800	30,420	24,505	30,420	50,700			
042030-2006	Group Insurance	2,764	2,934	2,448	2,783	1,685	2,783	2,487			
042030-2009	Hybrid Disability VLDP	1,237	1,432	1,147	1,357	790	1,357	1,427			
042030-2011	Worker's Compensation	6,161	9,233	10,089	10,165	7,624	10,165	10,165			
042030-2013	VRS Retirement Hybrid Plan	16,696	19,319	20,814	6,418	14,642	6,418	25,951			
042030-3001	Professional Health Services										
042030-3002	Professional Services		2,500	1,529							
042030-3003	Convenience Centers (Fuel)	46,029	33,639	37,573	56,000	27,350	40,112	56,000			
042030-3004	Repairs and Maintenance	45,527	47,244	56,304	65,000	50,626	83,792	85,000			
042030-3005	Maintenance Service Contract										
042030-3007	Advertising										
042030-3010	Tipping Fee (Transfer Statio	336,123	350,965	344,227	363,000	271,020	407,924	363,000			
042030-3011	Tipping Fees- Region 2000 Sv										
042030-3012	Recycling Services	17,167	13,068	12,578	20,000	8,120	9,924	20,000			
042030-3015	Transportation Fees	231,164	235,572	230,563	263,377	146,125	241,500	263,377			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
WASTE MANAGEMENT											
042030-3016											
042030-3017											
042030-3021	1,210	1,940	400	2,000			2,000				
042030-3022	6,737	7,294	7,653	7,700	7,910	7,910	8,150				
042030-3025	231	210	1,760	1,500	126	200	2,000				
042030-5100	9,638	10,042	10,340	10,000	6,977	9,000	10,755				
042030-5103	504	567	628	750	738	1,988	750				
042030-5203	2,218	2,971	3,288	3,050	2,097	3,000	3,500				
042030-5401	3,432	2,791	2,292	3,500	2,394	3,900	4,500				
042030-5407	604	2,356	3,891	3,000	2,457	6,392	4,000				
042030-5408	14,469	27,698	10,603	35,000	19,598	32,000	35,000				
042030-5409	885	317	165	1,000			1,000				
042030-5410	1,631	2,061	2,591	3,500	1,843	3,044	3,500				
042030-5501	664	189		700			700				
042030-5504	2,133	730	1,270	1,500	635	1,640	1,500				
042030-7001	6,095										
042030-7004											
042030-7007	293	367	461	500	36	36					
042030-8002			1,341	1,341		1,341	1,341				
042030-9900											
042030-9901											
--TOTAL DEPARTMENT--	<u>1,303,058</u>	<u>1,363,600</u>	<u>1,350,700</u>	<u>1,509,558</u>	<u>963,632</u>	<u>1,502,353</u>	<u>1,568,868</u>				
SANITATION & WASTE REMOVAL	<u>1,303,058</u>	<u>1,363,600</u>	<u>1,350,700</u>	<u>1,509,558</u>	<u>963,632</u>	<u>1,502,353</u>	<u>1,568,868</u>				
043000	GENERAL MAINTENANCE										
043020	***BUILDINGS AND GROUNDS***										
043020-1001	275,712	312,987	317,411	348,346	230,825	348,346	347,148				
043020-1002	953	951	5,463	3,000	3,747	4,000	3,000				
043020-1003		86	107								
043020-1004											
043020-1005											
043020-2001	20,607	23,654	24,250	25,683	17,999	25,683	26,786				
043020-2002	25,899	17,902	19,596	35,835	12,850	35,835	19,522				
043020-2005	48,557	48,917	61,570	70,020	45,835	70,020	70,020				
043020-2006	3,722	3,728	3,708	3,926	2,724	3,926	3,680				
043020-2009	441	1,038	979	922	825	922	1,324				
043020-2011	3,313	4,896	5,420	5,777	4,333	5,777	5,777				
043020-2013	5,957	14,005	16,620	4,360	13,838	4,360	24,078				
043020-3005	32,567	18,857	34,343	37,000	35,302	70,032	50,000				
043020-3006	23,726	33,242	35,407	51,000	29,837	31,000	51,000				
043020-3007											
043020-5100	176,574	180,474	186,605	186,400	126,352	167,740	186,400				
043020-5102											
043020-5103	12,610	12,127	17,624	17,000	11,041	12,680	17,000				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
BUILDINGS AND GROUNDS											
043020-5203	Telecommunications	2,309	1,662	1,387	2,500	967	1,500	2,500			
043020-5308	Insurance (Property/liabilit	30,246	31,075	30,761	32,000	33,209	33,209	33,209			
043020-5403	Agricultural Supplies& Servi	22,031	23,610	31,557	32,000	21,486	37,000	32,000			
043020-5405	Janitorial Supplies	14,299	11,862	8,388	13,500	10,444	17,000	15,000			
043020-5407	Maintenance Supplies	46,440	21,949	26,554	41,000	16,731	26,000	41,000			
043020-5410	Uniforms	2,433	1,765	2,256	3,000	2,206	2,964	3,000			
043020-5423	Pest Control	4,850	3,370	3,630	5,400	2,300	3,500	5,400			
043020-5501	Travel (Mileage)										
043020-5506	Education/Training		106		2,000	100	400	2,000			
043020-7001	Machinery & Equipment	12,626	2,100	2,766	3,500	13,846	13,067	3,500			
043020-8002	Rent/Lease	93,217	106,865	110,839	113,813	74,255	113,813	114,873			
043020-8003	NMS Maintenance										
043020-8004	RVCC Maintenance										
043020-8005	Wayside Maintenance										
043020-8006	Snow Removal	17	780	1,027	1,500	1,500		1,500			
043020-8007	UST Removal (NCHS)										
043020-8101	Repair/Replacement Insurance										
	--TOTAL DEPARTMENT--	<u>859,106</u>	<u>878,008</u>	<u>948,268</u>	<u>1,039,482</u>	<u>712,552</u>	<u>1,028,774</u>	<u>1,059,717</u>			
MOTOR POOL											
043040-5305	Motor Vehicle Insurance	35,004	39,953	41,983	42,000	40,815	40,815	42,000			
043040-5408	Vehicle Repairs & Supplies	60,371	85,772	70,968	65,000	40,327	65,000	65,000			
043040-5409	New Vehicle Equipment (Sheri										
043040-5415	Gas, Oil, and Grease	144,004	169,498	159,395	150,000	96,798	150,000	150,000			
043040-7005	Motor Vehicles										
	--TOTAL DEPARTMENT--	<u>239,379</u>	<u>295,223</u>	<u>272,346</u>	<u>257,000</u>	<u>177,940</u>	<u>255,815</u>	<u>257,000</u>			
	GENERAL MAINTENANCE	<u>1,098,485</u>	<u>1,173,231</u>	<u>1,220,614</u>	<u>1,296,482</u>	<u>890,492</u>	<u>1,284,589</u>	<u>1,316,717</u>			
HEALTH											
051000	HEALTH										
051010	***LOCAL HEALTH DEPARTMENT**										
051010-5601	Nelson Co. Health Dept.	313,591	340,607	357,637	375,519	187,760	375,519	400,138			
051010-7002	Furniture & Fixtures										
	--TOTAL DEPARTMENT--	<u>313,591</u>	<u>340,607</u>	<u>357,637</u>	<u>375,519</u>	<u>187,760</u>	<u>375,519</u>	<u>400,138</u>			
	HEALTH	<u>313,591</u>	<u>340,607</u>	<u>357,637</u>	<u>375,519</u>	<u>187,760</u>	<u>375,519</u>	<u>400,138</u>			
MENTAL HEALTH/COMM.SERVICES											
052000	MENTAL HEALTH/COMM.SERVICES										
052010	***MENTAL HEALTH***										
052010-5602	Region Ten Comm. Services Bo	150,000	150,000	150,000	150,000	75,000	150,000	216,479			
	--TOTAL DEPARTMENT--	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>	<u>150,000</u>	<u>216,479</u>			
	MENTAL HEALTH/COMM.SERVICES	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>	<u>150,000</u>	<u>216,479</u>			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
053000	WELFARE/SOCIAL SERVICES										
053010	***TAX RELIEF***										
053010-5714	Tax Relief - Real Estate										
053010-5715	Tax Relief - Personal Proper										
053030	***AT RISK BOARD***										
053030-1001	CSA Coordinator Salary										
053030-2001	FICA										
053030-2002	VRS-Retirement										
053600	***CSA/AT RISK YOUTH & FAMIL										
053600-1003	11,422	12,244	13,623	15,000	8,360	13,000	15,680				
053600-1011	1,275	900	1,350	1,800	525	1,300	1,800				
053600-2001	971	1,006	1,146	1,286	695	1,000	1,334				
053600-2011	496	503	696	829	622	829	829				
053600-3164	2,773,757	2,164,658	2,540,366	2,000,000	1,663,789	2,000,000	2,000,000				
053600-3174		8,975	10,275	18,522		18,522	18,522				
053600-5201	Postage										
053600-5203	Phone										
053600-5401	733	250	238	1,000	350	600	1,000				
053600-5504	Travel (Convention & Meeting										
--TOTAL DEPARTMENT--	2,788,654	2,188,536	2,567,694	2,038,437	1,674,341	2,035,251	2,039,165				
	2,788,654	2,188,536	2,567,694	2,038,437	1,674,341	2,035,251	2,039,165				
064010	***COMMUNITY COLLEGE***										
064010-5649	2,108	2,513	2,117	2,124	1,593	2,124	2,004				
--TOTAL DEPARTMENT--	2,108	2,513	2,117	2,124	1,593	2,124	2,004				
	2,108	2,513	2,117	2,124	1,593	2,124	2,004				
071000	PARKS & RECREATION										
071020	***RECREATION***										
071020-1001	108,767	119,388	124,846	128,925	85,777	128,925	128,880				
071020-1002	782	1,364	930	1,500	285	800	1,500				
071020-1003	3,090	4,183	28,850	30,500	19,471	30,500	25,998				
071020-1004	13,778	17,456	15,460	17,919	10,974	17,919	18,280				
071020-1005		9,984									
071020-1006							8,041				
071020-1007							68,955				
071020-1008	50										
071020-2001	9,541	11,518	12,875	13,391	8,996	13,391	13,976				
071020-2002	12,463	11,927	8,262	13,476	5,673	13,476	8,589				
071020-2005	16,866	14,553	9,180	9,180	6,120	9,180	9,180				
071020-2006	1,456	1,551	1,472	1,476	1,014	1,476	1,366				
071020-2009		100	356	358	246	358	394				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
RECREATION											
071020-2011	Worker's Compensation	1,685	2,430	3,781	3,781	2,455	3,274	3,274			
071020-2013	VRS Retirement Hybrid Plan		1,348	5,657	1,694	3,954	1,694	7,165			
071020-3001	Health/Background Services	159	364	897	750	483	750	750			
071020-3005	Maintenance Service Contract				700	200	350	700			
071020-3006	Printing & Binding	2,865	728	491	2,000	129	1,700	2,000			
071020-3007	Advertising	2,939	468	2,964	3,500	2,006	3,500	6,196			
071020-3016	Contracted Services	4,755	2,735	2,500	4,000	1,127	2,500	4,000			
071020-3017	Contracted Umpires	7,408	8,920	17,125	13,000	10,145	13,000	17,360			
071020-3018	Contracted Field Maintenance	5,278	16,851	8,373	12,000	10,876	12,000	12,000			
071020-3019	VRRRT - Blue Ridge Rail Trail	10,621	18,131	14,293	14,000	10,515	14,000	14,000			
071020-3020	Blue Ridge Tunnel Trail Main	33,016	33,339	35,419	35,000	15,703	30,000	30,000			
071020-3021	Target Grant - Youth Soccer										
071020-3022	Baseball Donation Account										
071020-3023	Parks & Rec Special Events		1,637	2,115		2,015	2,015				
071020-5100	Electrical Svcs (field light	1,615	1,459	1,548	1,700	682	1,400	1,500			
071020-5201	Postal Services	114	120	120	200	8	150	200			
071020-5203	Telecommunications	33	61	41	500	13	11	40			
071020-5401	Office Supplies	257	1,717	615	800	93	700	800			
071020-5407	Maintenance Supplies	7,339	8,668	6,448	8,000	3,472	7,000	8,000			
071020-5410	Outdoor Recreation	117									
071020-5411	Recreation Programming										
071020-5412	Educational & Recreational S	32,945	32,420	36,506	30,000	18,122	30,000	35,500			
071020-5413	Concession Supplies										
071020-5422	Special Projects	2,499									
071020-5501	Travel(Mileage)	55		122	250		100	250			
071020-5503	Travel(Subsistence & Lodging	1,263	1,513	1,257	2,000	1,952	2,000	3,923			
071020-5504	Travel(Convention & Educatio	946	1,550	1,154	1,500		500	3,154			
071020-5801	Dues and Memberships	200	200	200	800		500	800			
071020-7001	Machinery & Equipment		3,295								
071020-7007	MyRec Rec Management Softwar	3,295		3,295	3,295		3,445	3,445			
071020-8003	VOF Public Access Grant- Roc		1,920		17,000		22,000				
071020-8004	Forest Sustainability Fund S			25,000	111,710		111,711				
	--TOTAL DEPARTMENT--	<u>286,197</u>	<u>331,898</u>	<u>372,152</u>	<u>484,905</u>	<u>222,506</u>	<u>368,614</u>	<u>551,927</u>			
	PARKS & RECREATION	<u>286,197</u>	<u>331,898</u>	<u>372,152</u>	<u>484,905</u>	<u>222,506</u>	<u>368,614</u>	<u>551,927</u>			
081000	PLANNING & COMMUNITY DEVELOP										
081010	***PLANNING***										
081010-1001	Salaries & Wages	120,757	141,265	119,872	150,740	98,039	150,740	157,074			
081010-1002	Overtime	3,375	2,573	510	3,500	923	2,000	3,500			
081010-1003	Part-time Salaries										
081010-1004	New Position-Planner										
081010-1011	Remuneration-Planning Commis	6,075	3,525	4,950	6,300	2,625	5,000	6,300			
081010-1012	Remuneration-Zoning Board	225	675		900		900	900			
081010-2001	FICA	9,396	10,738	8,921	11,574	7,423	11,574	12,284			

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
PLANNING											
081010-2002				15,918		15,918					
081010-2005	19,110	21,522	18,054	22,644	12,947	22,644	18,372				
081010-2006	1,618	1,907	1,454	1,744	1,099	1,744	1,665				
081010-2009	1,026	1,210	912	1,094	689	1,094	1,241				
081010-2011	1,695	2,283	2,695	2,819	2,114	2,819	2,819				
081010-2013	13,851	16,324	15,356	5,173	12,460	5,173	22,572				
081010-3000											
081010-3001											
081010-3002			71		1,786	1,528					
081010-3003											
081010-3005	4,987	4,268	5,046	6,000	4,070	6,000	6,000				
081010-3006	953		752	1,000		800	1,000				
081010-3007	4,595	3,296	1,817	4,500	848	4,000	4,500				
081010-5201	697	828	598	1,200	2,125	2,500	1,600				
081010-5203	38	73	30	50	21	40	50				
081010-5401	970	1,830	1,397	1,500	852	1,500	1,500				
081010-5411		120	443	500	240	400	500				
081010-5501	1,583	1,014	1,315	1,500	1,153	1,500	1,500				
081010-5503	2,109	1,693	1,265	2,500	1,750	2,200	2,500				
081010-5504	337		1,150	800	425	800	800				
081010-5505	1,795	1,852	2,525	2,200	3,125	2,200	2,200				
081010-5650											
081010-5801	500	642	822	750	435	650	750				
081010-7002											
081010-7007											
081010-7050							5,000				
--TOTAL DEPARTMENT--	195,692	217,638	189,955	244,906	155,149	243,724	254,627				
***TOURISM/ECONOMIC DEVELOPM											
081020-1001	138,796	148,135	166,860	239,032	158,759	239,032	233,368				
081020-1003	69,350	83,850	86,725	87,050	56,346	87,050	87,707				
081020-1004											
081020-2001	15,916	17,752	19,433	23,301	16,858	23,301	24,562				
081020-2002	15,913	16,991	16,862	23,429	9,773	23,429	12,063				
081020-2005	16,880	18,696	21,970	30,420	16,055	30,420	20,280				
081020-2006	1,859	1,985	1,919	2,567	1,837	2,567	2,474				
081020-2009			45	451	481	451	967				
081020-2011	2,191	2,930	5,199	5,253	3,940	5,253	5,253				
081020-2013			758	2,134	7,708	2,134	17,587				
081020-3002	2,044	596									
081020-3004											
081020-3005	1,554	1,714	2,864	2,700	1,096	2,700	32,200				
081020-3006	39,399	28,441	41,203	42,000	15,868	42,000	42,000				
081020-3007	54,683	40,892	50,216	63,000	26,854	55,000	65,696				
081020-3010			11,515								
081020-3012											
081020-5201	3,252	2,226	2,466	4,500		3,000	4,500				

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
CAPITAL OUTLAY											
091050-2001				40,000	29,500	29,500					
091050-2002							1,659,074	1,659,074-			
091050-7001		10,106									
091050-7002			4,167								
091050-7005							115,650				
091050-7006				43,000		43,000	47,376				
091050-7007											
091050-7008		17,110									
091050-7010							100,000				
091050-7011											
091050-7012							55,200				
091050-7013			32,211								
091050-7014		20,532									
091050-7015				30,000		30,000					
091050-7016	5,975										
091050-7017			39,628	234,592		234,592					
091050-7018			146,740								
091050-7019	42,125										
091050-7020	15,862	9,518									
091050-7021	24,410										
091050-7022											
091050-7023	100,074	50,757	65,172	78,383	47,384	78,384					
091050-7024			16,145								
091050-7025	16,400	3,000									
091050-7026				162,000	64,250	140,000					
091050-7027	5,415	12,870	12,207								
091050-7028	22,480										
091050-7029							65,500				
091050-7030	8,000										
091050-7031							10,000				
091050-7032											
091050-7033				98,850		96,000					
091050-7034							30,000				
091050-7035			9,058								
091050-7036							150,000				
091050-7050				10,000							
091050-7060				26,100	18,530	26,100					
091050-7061											
091050-7072							95,000				
091050-7073		528		61,600			61,600				
091050-7074	16,200	19,800									
091050-7075		13,560	11,592		33,426	33,426	130,500				
091050-7076					194,817						
091050-7077							4,583,014	4,583,014-			
091050-7078	241,778	219,074	420,811	260,484	221,515	260,484	262,000				
091050-7079							27,107				
091050-7080				40,000	27,107	27,107					

FUND #-100 GENERAL FUND EXPENDITURES

	FY/2023	FY/2024	FY/2025	AMENDED	2026/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2027	FY/2027	FY/2027	FY/2027	FY/2028
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
LIBRARY EXPANSION											
094100-3140											
094100-3141											
094100-3142											
094100-3143											
094100-3144											
094100-3160											
094100-3161											
094100-7002											
094200	***COUNTY OFFICE BUILDING***										
094200-3002		43,929									
094200-3003		6,293									
094200-3004		43,929									
094200-3140	96,033	112,641									
094200-3160											
094200-7002											
--TOTAL DEPARTMENT--	96,033	206,792									
CAPITAL PROJECTS											
	96,033	206,792									
LARKIN PROPERTY BAN											
095100	***LARKIN PROPERTY BAN***										
095100-3002	85,261										
--TOTAL DEPARTMENT--	85,261										
LARKIN PROPERTY BAN											
	85,261										
CONTINGENCY FUND											
099900	***CONTINGENCY***										
999000	***CONTINGENCY***										
999000-9901	24,023			26,469		26,469	4,121,977				
999000-9905		16,062		408,092		204,046	300,000				
999000-9910											
999000-9911											
--TOTAL DEPARTMENT--	24,023	16,062		434,561		230,515	4,421,977				
CONTINGENCY											
	24,023	16,062		434,561		230,515	4,421,977				
-TOTAL FOR FUND											
	46,467,445	50,685,019	48,219,053	52,434,142	42,678,264	51,438,539	65,443,437	8,989,142-			
- FINAL TOTAL											
	46,467,445	50,685,019	48,219,053	52,434,142	42,678,264	51,438,539	65,443,437	8,989,142-			