

TAZEWELL COUNTY BOARD OF SUPERVISORS
Proposed Operating Budget
FISCAL YEAR 2025-2026

ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
FD 100 GENERAL OPERATING FUND REVENUES							
Beginning Fund Balance							
Fund Balance - Carryover		\$ 5,018,093	\$ 7,589,401	\$ 7,599,702	\$ 5,000,000	\$ 4,556,000	\$ (3,043,702)
TOTAL:		\$ 5,018,093	\$ 7,589,401	\$ 7,599,702	\$ 5,000,000	\$ 4,556,000	\$ (3,043,702)
011000	**Property Tax Revenue**						
011010-0001	Real Property Tax	\$ 14,189,058	\$ 15,849,235	\$ 17,187,850	\$ 17,187,850	\$ 17,435,261	\$ 247,411
011020-0001	Public Services Taxes, RE & PP	\$ 1,477,911	\$ 1,378,534	\$ 1,412,390	\$ 1,412,390	\$ 1,812,544	\$ 400,154
011030-0001	Personal Property Tax	\$ 9,324,581	\$ 9,176,442	\$ 9,489,533	\$ 9,489,533	\$ 9,847,127	\$ 357,594
011031-0001	Vehicle Decal/License Tax	\$ 450,000	\$ 438,952	\$ 450,000	\$ 450,000	\$ 450,000	\$ -
011040-0001	Mobile Home Tax	\$ 169,644	\$ 145,307	\$ 131,000	\$ 131,000	\$ 172,020	\$ 41,020
011050-0001	Machinery & Tools Tax	\$ 1,357,882	\$ 1,156,334	\$ 1,100,870	\$ 1,100,870	\$ 1,509,238	\$ 408,368
011060-0001	Merchants Capital Tax	\$ 876,559	\$ 1,145,788	\$ 1,187,834	\$ 1,187,834	\$ 859,831	\$ (328,003)
011010-011060	Delinquent Tax	\$ 800,000	\$ 1,039,235	\$ 971,675	\$ 1,000,000	\$ 1,000,000	\$ 28,325
011070-0001/2	Penalties & Interest	\$ 525,000	\$ 540,380	\$ 525,000	\$ 525,000	\$ 525,000	\$ -
TOTAL:		\$ 29,170,635	\$ 30,870,208	\$ 32,456,152	\$ 32,484,477	\$ 33,611,021	\$ 1,154,869
012000	**Locally Generated Tax**						
012010-0001	Local Sales & Use Tax	\$ 6,251,451	\$ 6,449,074	\$ 6,500,000	\$ 6,550,000	\$ 6,550,000	\$ 50,000
012030-0001	Junk Dealer License	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
012030-0002	Utility Tax	\$ 20,000	\$ 20,902	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
012030-0003	Consumer Utility Tax	\$ 834,000	\$ 809,680	\$ 834,000	\$ 810,000	\$ 810,000	\$ (24,000)
012060-0001	Bank Franchise Tax	\$ 101,600	\$ 131,280	\$ 122,500	\$ 130,000	\$ 130,000	\$ 7,500
012070-0001	Records & Wills Tax	\$ 269,950	\$ 324,730	\$ 300,000	\$ 250,000	\$ 250,000	\$ (50,000)
012080-0001	Cigarette Tax	\$ 500,000	\$ 370,500	\$ 415,000	\$ 370,000	\$ 370,000	\$ (45,000)
012110-0001	Restaurant Food Tax	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ 940,000
012130-0001/2	Coal/Gas Severance Tax	\$ 1,743,909	\$ 1,886,982	\$ 1,775,000	\$ 2,050,000	\$ 2,050,000	\$ 275,000
012140-0001	Coal Severance Maintenance Fee	\$ 27,500	\$ 16,597	\$ 27,500	\$ 27,500	\$ 27,500	\$ -
TOTAL:		\$ 9,749,510	\$ 10,010,844	\$ 9,995,100	\$ 10,208,600	\$ 11,148,600	\$ 1,153,500
013000	**Permits, Fees & Licenses**						
013010-0001	Animal License Tax	\$ 7,000	\$ 3,280	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)

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013030-0001	Land Use Appl. Fee	\$ 150	\$ 290	\$ 150	\$ 300	\$ 300	\$ 150
013030-0002	Transfer Fees	\$ 1,250	\$ 1,425	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
013030-0003	Building Permits	\$ 50,000	\$ 63,256	\$ 60,000	\$ 65,000	\$ 55,000	\$ (5,000)
013030-0005	Erosion Permits/SOD Coll. Fee	\$ 1,000	\$ 2,034	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
013030-0006	Animal Shelter Donations & Fees	\$ 7,500	\$ 26,714	\$ 7,500	\$ 20,000	\$ 20,000	\$ 12,500
013030-0008	Return Check Fees	\$ 375	\$ 150	\$ 375	\$ 375	\$ 375	\$ -
013030-0010/11	Library Fees/Donations/Gifts	\$ 25,000	\$ 19,274	\$ 25,000	\$ 15,000	\$ 15,000	\$ (10,000)
013030-0017	Cavitt's Creek Rental Fee	\$ 35,000	\$ 42,367	\$ 40,000	\$ 42,500	\$ 42,500	\$ 2,500
013030-0022	Transient Occupancy Tax (Hotel Tax)	\$ 275,000	\$ 297,687	\$ 275,000	\$ 285,000	\$ 300,000	\$ 25,000
013030-0023	Installment Service Fees	\$ 5,250	\$ -	\$ 5,250	\$ -	\$ -	\$ (5,250)
TOTAL:		\$ 407,525	\$ 456,475	\$ 420,525	\$ 433,425	\$ 438,425	\$ 17,900
014000	**Fines & Forfeitures**						
014010-0001	Court Fines & Forfeitures	\$ 40,000	\$ 35,937	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
014010-0003	Legal Service Fees-DMV	\$ 60,000	\$ 69,764	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
TOTAL:		\$ 100,000	\$ 105,701	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
015000	**Rev-Use of Money & Prop**						
015010-0001	Interest on Investments/Fund Balances	\$ 200,000	\$ 571,140	\$ 400,000	\$ 500,000	\$ 500,000	\$ 100,000
015020-0002	Rent - Use of Property	\$ -	\$ 10,665	\$ -		\$ -	\$ -
015020-0015	Health Dept./DSS Building Lease	\$ 267,780	\$ 226,016	\$ 274,962	\$ 278,661	\$ 280,548	\$ 5,586
TOTAL:		\$ 467,780	\$ 807,822	\$ 674,962	\$ 778,661	\$ 780,548	\$ 105,586
016000	**Court Costs/Fees**						
016010-0004	Gun Permit Fee	\$ 25,000	\$ 25,454	\$ 25,000	\$ -	\$ -	\$ (25,000)
016010-0007	Courthouse Adm. & Related Fees	\$ 5,000	\$ 4,259	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
016010-0008	SWVA Reg. Jail Year End Settlement	\$ -	\$ 306,462	\$ 290,634	\$ 642,837	\$ 642,837.00	\$ 352,203
016010-0006	Courthouse Security	\$ 57,750	\$ 78,044	\$ 57,750	\$ 73,000	\$ 73,000	\$ 15,250
016020-0001	Commonwealth Attorney Fees	\$ 8,000	\$ 6,011	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
016160-0003	Courthouse Maintenance Fees	\$ 10,000	\$ 6,883	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
TOTAL:		\$ 105,750	\$ 427,113	\$ 390,884	\$ 733,337	\$ 733,337	\$ 342,453
018000	**Exp Refunds/Reimbursed**						
018030-0002	County Garage Service Fees	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
018990-0001	Contingent Grant Revenues (Unbudgeted)	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

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018990-0005	Miscellaneous	\$ 150,000	\$ 160,133	\$ 200,000	\$ 250,000	\$ 250,000	\$ 50,000
TOTAL:		\$ 655,000	\$ 160,133	\$ 700,000	\$ 750,000	\$ 750,000	\$ 50,000
019000	**Recovered Costs**						
019010-0001	Library Recovered Costs	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
019010-0002	Cares Center Salary Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
019010-0003/4	Tazewell County EMS	\$ 388,500	\$ 462,871	\$ 388,500	\$ 475,000	\$ 475,000	\$ 86,500
019010-0005/6	Health Dept/Local Welfare Receipts	\$ 60,000	\$ 84,324	\$ 60,000	\$ 30,000	\$ 30,000	\$ (30,000)
019010-0008	Telecommunications Tax - E911	\$ 418,872	\$ 396,962	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
019010-0009	Wireless Fee - E911	\$ 180,350	\$ 183,742	\$ 183,000	\$ 200,000	\$ 200,000	\$ 17,000
019010-0010/12	E-911/VDEM Grant Proceeds	\$ 210,155		\$ 180,155	\$ 31,701	\$ 31,701	\$ (148,454)
019010-0014	PSA Reim- Pocahontas Water	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 1,272,877	\$ 1,127,898	\$ 1,226,655	\$ 1,151,701	\$ 1,151,701	\$ (74,954)
022000	**State Non Categorical Aid**						
022010-0004	Mobile Home Titling Tax	\$ 73,000	\$ 104,232	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
022010-0006	Motor Vehicle Rental Tax	\$ 35,000	\$ 49,739	\$ 40,000	\$ 44,500	\$ 44,500	\$ 4,500
022010-0007	Rolling Stock Tax	\$ 100,000	\$ 107,106	\$ 105,000	\$ 110,000	\$ 110,000	\$ 5,000
022010-0008	Moped ATV Tax	\$ 23,640	\$ 14,402	\$ 17,500	\$ 20,000	\$ 20,000	\$ 2,500
TOTAL:		\$ 231,640	\$ 275,478	\$ 243,500	\$ 255,500	\$ 255,500	\$ 12,000
023000	**State Shared Expenses**						
023010-0001	Commonwealth Attorney	\$ 1,061,979	\$ 1,097,262	\$ 1,159,089	\$ 1,238,102	\$ 1,238,102	\$ 79,013
023010-0002	Sheriff's Department	\$ 2,515,135	\$ 2,475,036	\$ 2,613,842	\$ 2,734,275	\$ 2,734,275	\$ 120,433
023010-0003	Commissioner of Revenue	\$ 197,621	\$ 208,711	\$ 229,196	\$ 247,275	\$ 247,275	\$ 18,079
023010-0004	Treasurer	\$ 216,703	\$ 243,244	\$ 284,976	\$ 298,146	\$ 298,146	\$ 13,170
023010-0006	Registrar/Electoral Board	\$ 79,914	\$ 119,140	\$ 70,500	\$ 85,000	\$ 85,000	\$ 14,500
023010-0007	Clerk of Circuit Court	\$ 647,162	\$ 599,037	\$ 684,815	\$ 713,946	\$ 713,946	\$ 29,131
TOTAL:		\$ 4,718,514	\$ 4,742,429	\$ 5,042,418	\$ 5,316,744	\$ 5,316,744	\$ 274,326
024000	**Commonwealth Welf/St Aid**						
024010	Dept. of Social Service Assistance	\$ 9,101,498	\$ 8,257,914	\$ 9,776,170	\$ 9,776,170	\$ 10,069,993	\$ 293,823
024040-0001	V-Stop Grant / Investigator	\$ 27,584	\$ 27,584	\$ 27,584	\$ 27,584	\$ 27,584	\$ -
024040-0002	Va. Domestic Violence Victim Fund	\$ 45,000	\$ 44,690	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
024040-0003	Litter Control	\$ 9,570	\$ 21,267	\$ 9,570	\$ 18,750	\$ 18,750	\$ 9,180

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024040-0004	Library Operations Grant	\$ 199,215	\$ 233,900	\$ 228,098	\$ 245,344	\$ 245,344	\$ 17,246
024040-0006	EMS-Four For Life	\$ 38,689	\$ 76,170	\$ 37,480	\$ 37,480	\$ 37,480	\$ -
024040-0008	Citizens for the Arts Grant (CART)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ (4,500)
024040-0010	DOJ Bullet Proof Vest Grant	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
024040-0011	SATIRA Grant Salary Reim.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
024040-0012	Department of Labor Grant	\$ 820,710	\$ 332,801	\$ 150,000	\$ -	\$ -	\$ (150,000)
024040-0013	Fire Insurance Premium	\$ 97,290	\$ 124,180	\$ 109,180	\$ 124,180	\$ 124,180	\$ 15,000
024040-0016	At Risk Youth & Family - Admin.	\$ 85,000	\$ 20,084	\$ 85,000	\$ 20,000	\$ 20,000	\$ (65,000)
024040-0017	Victim Witness Program Grant	\$ 141,626	\$ 144,439	\$ 141,626	\$ 141,626	\$ 164,407	\$ 22,781
024040-0018	State - CSA Pool Funds	\$ 2,475,000	\$ 1,716,921	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000	\$ -
024040-0021	Emergency Services Grant (Ambulance)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
024040-0025	DCR/DHCD - Trails Grant	\$ 250,226	\$ 248,676	\$ 1,549	\$ -	\$ -	\$ (1,549)
024040-0026	Comp. Community Corr. Services	\$ 149,512	\$ 173,122	\$ 149,512	\$ 161,333	\$ 161,333	\$ 11,821
024040-0032	Tourism Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
024040-0036	Sheriff's Office Grants	\$ 188,250	\$ 108,916	\$ 188,250	\$ 188,250	\$ 188,250	\$ -
024040-0037	DCJS -School Resource Off. Grant	\$ 428,878	\$ 419,845	\$ 660,501	\$ 260,496	\$ 340,825	\$ (319,676)
024040-0038	Drug Court Coordinator - Grant	\$ 83,353	\$ 26,140	\$ 83,353	\$ 83,353	\$ 83,353	\$ -
024040-0041	Cumberland Econ Dev Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
024040-0050	VDEM - PEP Grant	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	VDEM - GIS & Data Grant	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
024040-0054	DCJS LOLE Law Enforcement Grant	\$ 634,000	\$ 673,224	\$ 104,000	\$ -	\$ 90,000	\$ (14,000)
024040-0043	DOT-Safe Streets For All Grant	\$ -	\$ -	\$ 371,620	\$ 371,620	\$ -	\$ (371,620)
024040-0055	Casino Revenue Sharing	\$ 700,000	\$ 625,470	\$ 670,000	\$ 850,000	\$ 850,000	\$ 180,000
TOTAL:		\$ 15,479,901	\$ 13,279,844	\$ 15,317,993	\$ 14,830,686	\$ 14,967,499	\$ (350,494)
031000	**Rev-Federal Government**						
031010-0001	Payment in Lieu of Taxes	\$ 30,200	\$ 35,809	\$ 30,200	\$ 35,800	\$ 35,800	\$ 5,600
031010-0006	FEMA Flood Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
TOTAL:		\$ 30,200	\$ 35,809	\$ 30,200	\$ 35,800	\$ 1,035,800	\$ 1,005,600
041000	**Non Revenue Receipts**						
041010-0001	Insurance Recoveries	\$ 50,000	\$ 58,728	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
041010-0003	Hospitalization - Retiree's / Cobra	\$ 68,000	\$ 79,426	\$ 80,000	\$ 80,000	\$ 80,000	\$ -

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041010-0004	VRS-Agency Flow through Reim.	\$ 825,000	\$ 946,468	\$ 875,000	\$ 975,000	\$ 975,000	\$ 100,000
	Prior Year Adjustment-Correct Fund Trans.	\$ -	\$ 50,520	\$ -	\$ -	\$ -	\$ -
041060-0006	Transfer from ARPA Fund-Rev Repl.	\$ 3,761,176	\$ 3,186,079	\$ 931,600	\$ -	\$ -	\$ (931,600)
041060-0008	Transfer from Coal Sev Fund-Grant Match	\$ -	\$ -	\$ 46,452	\$ -	\$ -	\$ (46,452)
041060-0009	Transfer from School Board	\$ -	\$ 1,730,434	\$ -	\$ -	\$ -	\$ -
	Transfer from OPIOID Fund	\$ -	\$ -	\$ -	\$ -	\$ 88,500	\$ 88,500
041060-0004	Transfer from Law Library Fund	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 4,709,176	\$ 6,056,655	\$ 1,983,052	\$ 1,105,000	\$ 1,193,500	\$ (789,552)
			\$ 177,155.21				
Total General Fund Revenue:		\$ 67,098,508	\$ 68,533,565	\$ 68,581,441	\$ 68,183,931	\$ 71,482,675	\$ 2,901,234
Transfers from Reverting Funds:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GEN'L FUND REV.:		\$ 67,098,508	\$ 68,533,565	\$ 68,581,441	\$ 68,183,931	\$ 71,482,675	\$ 2,901,234
FD 100	GENERAL OPERATING FUND EXPENDITURES						
Func 1	**Gen Government Admin**						
011010	Board Of Supervisors Department	\$ 116,012	\$ 113,317	\$ 124,263	\$ 106,338	\$ 106,518	\$ (17,745)
012010	County Administration Department	\$ 313,365	\$ 308,560	\$ 321,682	\$ 345,379	\$ 345,379	\$ 23,697
012040	County Attorney / Legal Department	\$ 227,245	\$ 220,065	\$ 243,560	\$ 302,900	\$ 301,100	\$ 57,540
012050	Economic Development	\$ 1,442,833	\$ 593,993	\$ 684,718	\$ 716,767	\$ 607,767	\$ (76,951)
012060	Tourism Department	\$ 201,405	\$ 216,245	\$ 179,527	\$ 224,510	\$ 222,251	\$ 42,724
012090	Commissioner of Revenue Office	\$ 670,426	\$ 698,650	\$ 786,624	\$ 794,482	\$ 795,895	\$ 9,271
012130	Treasurer's Office	\$ 817,079	\$ 868,508	\$ 1,089,348	\$ 1,140,679	\$ 1,140,679	\$ 51,331
012140	Finance Department	\$ 656,540	\$ 641,075	\$ 694,669	\$ 704,648	\$ 704,648	\$ 9,979
012200	Administrative Services Department	\$ 39,250	\$ 62,340	\$ 48,250	\$ 69,250	\$ 69,250	\$ 21,000
012210	County Garage	\$ 194,106	\$ 143,178	\$ 121,169	\$ 104,980	\$ 104,980	\$ (16,189)
012220	Transit System (AASC)	\$ 81,330	\$ 88,640	\$ 82,338	\$ 85,709	\$ 85,709	\$ 3,371
012510	Information Technology Department	\$ 926,615	\$ 665,310	\$ 1,071,423	\$ 907,993	\$ 860,117	\$ (211,306)
013010	Electoral Board & Officials	\$ 105,925	\$ 171,237	\$ 137,225	\$ 212,225	\$ 137,225	\$ -
013020	Registrars Office	\$ 279,740	\$ 272,594	\$ 306,032	\$ 309,331	\$ 309,331	\$ 3,299
FUNCTION 01 TOTAL:		\$ 6,071,871	\$ 5,063,711	\$ 5,890,828	\$ 6,025,191	\$ 5,790,849	\$ (99,979)

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FUNC 2	**Judicial Administration**						
021010	Circuit Court Judge's Office	\$ 151,451	\$ 133,012	\$ 93,284	\$ 197,956	\$ 197,956	\$ 104,672
021020	General District Court	\$ 12,862	\$ 6,774	\$ 12,862	\$ 12,862	\$ 12,862	\$ -
021030	Magistrate's Office	\$ 6,425	\$ 4,954	\$ 6,425	\$ 6,425	\$ 6,425	\$ -
021050	Juvenile & Domestic Relations Crt	\$ 9,987	\$ 8,576	\$ 9,987	\$ 15,312	\$ 13,212	\$ 3,225
021060	Clerk of Circuit Court Office	\$ 1,027,168	\$ 1,020,741	\$ 1,118,618	\$ 1,160,006	\$ 1,151,966	\$ 33,348
022010	Commonwealth Attorney's Office	\$ 1,696,648	\$ 1,653,730	\$ 1,758,049	\$ 1,833,159	\$ 1,833,159	\$ 75,110
022020	Victim Witness Program Grant	\$ 222,216	\$ 206,482	\$ 219,949	\$ 229,034	\$ 223,469	\$ 3,520
022030	V-Stop Grant / Investigator	\$ 45,527	\$ 46,123	\$ 63,607	\$ 50,492	\$ 50,492	\$ (13,115)
FUNCTION 02 TOTAL:		\$ 3,172,284	\$ 3,080,392	\$ 3,282,781	\$ 3,505,246	\$ 3,489,541	\$ 206,760
FUNC 3	**Public Safety**						
031020	Sheriff's Department	\$ 7,854,296	\$ 7,488,201	\$ 7,473,370	\$ 8,136,159	\$ 8,492,622	\$ 1,019,252
032010	Fire Departments	\$ 697,543	\$ 700,027	\$ 1,135,708	\$ 1,118,034	\$ 1,936,734	\$ 801,026
032020	Rescue Squads	\$ 420,064	\$ 348,777	\$ 381,056	\$ 383,056	\$ 381,056	\$ -
032030	Fire & EMS Services	\$ 171,839	\$ 159,913	\$ 182,377	\$ 184,082	\$ 184,082	\$ 1,705
032040	Tazewell County EMS	\$ 1,290,615	\$ 1,219,377	\$ 1,248,611	\$ 1,283,759	\$ 1,281,259	\$ 32,648
033020	Regional Jail	\$ 4,329,112	\$ 4,352,847	\$ 4,157,397	\$ 4,387,090	\$ 4,308,537	\$ 151,140
033030	Court Service Unit	\$ 415,852	\$ 415,793	\$ 434,988	\$ 302,694	\$ 302,694	\$ (132,294)
033060:	Human Services:						
4006	Transportation Safety Committee	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ (500)
4007	Citizens for the Arts	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000	\$ -	\$ (9,000)
4009	Cumberland Plateau Housing	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
4010	Community Sentencing Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
4013	Taking Action for Special Kids	\$ 12,000	\$ 12,000	\$ 10,800	\$ 13,000	\$ 10,800	\$ -
4014	Center for Christian Action	\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,000	\$ 15,000	\$ -
4015	CVCA-RSVP	\$ 8,500	\$ 8,500	\$ 8,500	\$ 10,000	\$ 8,500	\$ -
4017	Comprehensive Comm. Cor. Serv.	\$ 149,512	\$ 173,122	\$ 149,258	\$ 161,333	\$ 161,333	\$ 12,075
4022	CVCA-Senior Companion Prog.	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
4023	Emergency Medical Services	\$ 4,014	\$ 4,014	\$ 4,014	\$ 4,200	\$ 4,200	\$ 186
4024	Historic Pocahontas, Inc.	\$ 10,500	\$ 10,500	\$ -	\$ 15,000	\$ -	\$ -
4026	AASC	\$ 54,400	\$ 50,000	\$ 50,000	\$ 61,450	\$ 50,000	\$ -

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4027	Tri-County Health	\$ 7,200	\$ 5,400	\$ 6,480	\$ 8,000	\$ 6,480	\$ -
4028	Good Samaritan Food Pantry	\$ 7,500	\$ 9,375	\$ 7,000	\$ 7,500	\$ 7,500	\$ 500
4032	A Child Shall Lead Them Food Pantry	\$ 2,500	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ -
4040	Clinch Independent Living Services	\$ 13,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4050	Labor of Love Mission	\$ 8,000	\$ 8,000	\$ 7,200	\$ 10,000	\$ 7,200	\$ -
4051	CVCA Camp Joy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ -
4053	Richlands Teen Center	\$ -		\$ 9,000	\$ 10,000	\$ 9,000	\$ -
4059	Four Seasons YMCA	\$ 25,000	\$ 25,000	\$ 22,500	\$ 35,000	\$ 22,500	\$ -
4060	Reid Hess Scholarship	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
4066	Cares Center	\$ 30,000	\$ 30,000	\$ 27,000	\$ 30,000	\$ 27,000	\$ -
4067	Communities in Schools	\$ 10,000	\$ 10,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ -
4068	War Hawk Park	\$ 15,000	\$ -	\$ 13,500	\$ 19,500	\$ 13,500	\$ -
4070	Care Portal	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
4071	Community Safety Program	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ -	\$ (2,500)
4072	Project Discovery	\$ 10,000	\$ 10,000	\$ 5,000	\$ 33,000	\$ 5,000	\$ -
4073	Feeding Southwest Virginia	\$ 1,500	\$ 375	\$ -	\$ 2,000	\$ -	\$ -
4074	Tazewell County Chamber of Commerce	\$ 15,000	\$ 15,000	\$ 13,500	\$ 55,000	\$ 13,500	\$ -
4075	Tazewell County Historical Society	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
9999	New Requests:						
	Tazewell County Fair	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
	Stream Sweepers	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	Festival of the Arts	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	Friends of Southwest VA	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
	William King Museum of Art	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	Ole Town Revival (OTR)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
	Other New Requests	\$ -	\$ -	\$ -	\$ 36,528	\$ -	\$ -
034090	Building Inspection	\$ 224,697	\$ 225,214	\$ 230,618	\$ 328,301	\$ 266,301	\$ 35,683
034400	Property Maintenance	\$ 65,237	\$ 40,637	\$ 65,237	\$ 267,950	\$ 66,600	\$ 1,363
035020	Forest Fire Prevention	\$ 20,000	\$ 19,952	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
035050	Emergency Preparedness	\$ 250,656	\$ 255,592	\$ 266,994	\$ 325,952	\$ 275,952	\$ 8,958
035070	Animal Shelter	\$ 515,979	\$ 414,134	\$ 488,324	\$ 480,925	\$ 477,285	\$ (11,039)

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
035600	E-911	\$ 1,823,107	\$ 1,705,355	\$ 1,722,191	\$ 1,996,328	\$ 1,953,927	\$ 231,736
FUNCTION 03 TOTAL:		\$ 18,545,923	\$ 17,807,906	\$ 18,233,673	\$ 19,889,891	\$ 20,402,112	\$ 2,168,439
FUNC 4	**Public Works**						
041010	Orphan Roads Upgrading	\$ 40,000	\$ 34,790	\$ 20,000	\$ 30,000	\$ 30,000	\$ 10,000
042040	Landfill waste - Municipalities	\$ 400,000	\$ 385,026	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
043020	Buildings & Grounds	\$ 2,805,767	\$ 2,693,051	\$ 1,568,561	\$ 1,716,148	\$ 1,695,148	\$ 126,587
043030	Fairgrounds	\$ 54,970	\$ 79,425	\$ 117,430	\$ 129,430	\$ 58,970	\$ (58,460)
FUNCTION 04 TOTAL:		\$ 3,300,737	\$ 3,192,292	\$ 2,105,991	\$ 2,275,578	\$ 2,184,118	\$ 78,127
FUNC 5	**Health & Welfare**						
051010	Local Health Department	\$ 528,960	\$ 528,960	\$ 529,973	\$ 529,986	\$ 529,986	\$ 13
052010	Mental Health Services	\$ 101,800	\$ 101,800	\$ 100,000	\$ 403,455	\$ 100,000	\$ -
064010	Community College	\$ 400,000	\$ 238,292	\$ 261,708	\$ 261,708	\$ 200,000	\$ (61,708)
FUNCTION 05 TOTAL:		\$ 1,030,760	\$ 869,052	\$ 891,681	\$ 1,195,149	\$ 829,986	\$ (61,695)
FUNC 7	**Parks, Recreation & Culture**						
071010	Parks & Recreation	\$ 584,938	\$ 564,441	\$ 315,373	\$ 322,031	\$ 322,031	\$ 6,658
072020	Museums - Crab Orchard	\$ 113,425	\$ 90,990	\$ 92,425	\$ 92,925	\$ 69,000	\$ (23,425)
073010	Library Operations	\$ 1,541,754	\$ 1,386,087	\$ 1,289,133	\$ 1,319,783	\$ 1,299,739	\$ 10,606
FUNCTION 07 TOTAL:		\$ 2,240,117	\$ 2,041,518	\$ 1,696,931	\$ 1,734,739	\$ 1,690,770	\$ (6,161)
FUNC 8	**Community Development**						
081010	Community Development:						
081010-4015	Cumberland Plateau Plan District	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
081010-4017	Soil & Water Conservation District	\$ 20,000	\$ 20,000	\$ 20,000	\$ 43,700	\$ 20,000	\$ -
081020	Airport Authority	\$ 144,500	\$ 160,700	\$ 164,500	\$ 164,500	\$ 164,500	\$ -
081100	Planning / Engineering	\$ 314,859	\$ 247,149	\$ 732,184	\$ 495,099	\$ 495,099	\$ (237,085)
082040	Fire Hydrant Fee - TCPA	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ -
083050	VPI Extension Service	\$ 155,759	\$ 146,510	\$ 164,870	\$ 170,095	\$ 170,095	\$ 5,225
FUNCTION 08 TOTAL:		\$ 770,118	\$ 709,359	\$ 1,216,554	\$ 1,058,394	\$ 984,694	\$ (231,860)
FUNC 9	**Non-Departmental**						
091050-2210	VRS Outside Agency Reimbursed	\$ 825,000	\$ 1,020,880	\$ 945,000	\$ 1,000,000	\$ 1,000,000	\$ 55,000
091050-2300	Hospitalization - Retirees /Cobra	\$ 265,000	\$ 325,914	\$ 334,250	\$ 334,250	\$ 334,250	\$ -

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
091050-2310	Line of Duty Act Insurance	\$ 65,000	\$ 63,145	\$ 81,560	\$ 78,500	\$ 78,500	\$ (3,060)
091050-7003	Employee Fringe Benefits	\$ 337,000	\$ 585,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
091050-7008	Capital Projects Contingency Fund	\$ 105,000	\$ -	\$ 305,932	\$ -	\$ -	\$ (305,932)
091050-7023	Operations Contingency Fund	\$ 1,330,000	\$ 149,272	\$ 1,320,000	\$ 1,325,000	\$ 1,225,000	\$ (95,000)
091050-7025	Reassessment	\$ 569,427	\$ 666,185	\$ 150,000	\$ -	\$ -	\$ (150,000)
091050-7039	Transfer to Reserve (FEMA Reim. Funds)	\$ -		\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000
091050-7029	Transfer to Capital Projects Fund	\$ 986,447	\$ 986,447	\$ 682,852	\$ 682,852	\$ 809,229	\$ 126,377
091050-7030	Transfer to School Fund	\$ 15,170,000	\$ 15,170,000	\$ 16,138,402	\$ 15,359,307	\$ 15,637,897	\$ (500,505)
091050-7033	Department of Social Services	\$ 10,640,999	\$ 9,274,957	\$ 11,356,334	\$ 11,356,334	\$ 11,702,817	\$ 346,483
091050-7037	Tran to Landfill Ent Fund	\$ 2,545,000	\$ 2,545,000	\$ 4,354,000	\$ 4,354,000	\$ 4,354,000	\$ -
091050-7038	Tranfser to CSA fund	\$ 3,000,000	\$ 1,933,613	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
091050-7040	PPTRA Local Tax Relief	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)
091050-7041	Contingent Exp. Grant Acct.	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
091050-7042	Debt Service Payments	\$ -	\$ -	\$ 1,458,000	\$ 794,105	\$ 1,060,105	\$ (397,895)
091500-091900	District Funds	\$ 614,549	\$ 258,160	\$ 333,390	\$ 278,723	\$ 265,815	\$ (67,575)
FUNCTION 09 TOTAL:		\$ 36,953,422	\$ 32,979,173	\$ 42,059,720	\$ 38,663,071	\$ 40,567,613	\$ (1,492,107)
			\$ 151,216				
	TOTAL GEN OPER FUND EXP:	\$ 72,085,232	\$ 65,894,620	\$ 75,378,159	\$ 74,347,259	\$ 75,939,683	\$ 561,524
	ADD'L TRANS TO OTHER FNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL GENERAL FUND EXP.:	\$ -		\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES:	\$ 72,085,232	\$ 65,894,620	\$ 75,378,159	\$ 74,347,259	\$ 75,939,683	\$ 561,524
	ENDING FUND BALANCE:	\$ 31,369	\$ 10,228,347	\$ 802,984	\$ (1,163,328)	\$ 98,992	\$ (703,992)
FD121	RESERVE FUND REVENUES						
	Beginning Fund Balance						
	Fund Balance - Carryover	\$ 7,856,416	\$ 7,856,416	\$ 7,856,416	\$ 8,056,416	\$ 8,056,416	\$ 200,000
	RESERVE FUND REVENUE						
	Transfer from General Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000
	Total Reserve Fund Revenue:	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000
FD121	RESERVE FUND EXPENDITURES						

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
Reserve Fund Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reserve Fund Expenditures:		\$ -	\$ -	\$ -		\$ -	\$ -
ENDING FUND BALANCE:		\$ 7,856,416	\$ 7,856,416	\$ 8,356,416	\$ 8,056,416	\$ 9,056,416	\$ 700,000
FD300	CAPITAL PROJECTS FUND						
	REVENUES						
000000	**Beginning Fund Balance**						
	Fund Balance - Carryover	\$ 480,232	\$ 496,869	\$ 761,149	\$ 891,293	\$ 766,043	\$ 4,894
16000	**CAPITAL PROJECTS REVENUE**						
	Shott Foundation Grant - Fire Station	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ (200,000)
	ARC Grant - Fires Station	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ (100,000)
	Leachate Tank Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Springville Firestation Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
016120-0001	Springville Fire Station Grant	\$ 617,000	\$ -	\$ 617,000	\$ 617,000	\$ 617,000	\$ -
016120-0025	CFPF Flood Study	\$ 332,505	\$ 212,964	\$ -	\$ -	\$ -	\$ -
016120-0026	CDBG - ARC Project Jonah	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	Communications Grant - Radios	\$ -	\$ -	\$ 3,500,000	\$ 3,761,000	\$ 3,761,000	\$ 261,000
	CanneryGrant	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
	Cavitt's Creek Cabins Grant	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
	Cavitt's Creek Beach Project	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	DCR - FP Debris Project	\$ -	\$ -	\$ -	\$ 257,115	\$ 257,115	\$ 257,115
	DCR - FP Town of Bluefield	\$ -	\$ -	\$ -	\$ 232,430	\$ 232,430	\$ 232,430
	DCR - FP Bottom Road	\$ -	\$ -	\$ -	\$ 194,144	\$ 194,144	\$ 194,144
	DCR - FP Richlands Elementary School	\$ -	\$ -	\$ -	\$ 946,507	\$ 946,507	\$ 946,507
	DHCD - Bandy Flood Relief Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DHCD - Generator Grant - PSA	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	VDEM Grant - Flood February 2025					\$ 1,500,000	\$ 1,500,000
	DOT - Safe Streets for All Grant	\$ -	\$ -	\$ -	\$ 371,620	\$ 371,620	\$ 371,620
	Prior Year Adjustment	\$ -	\$ 50,520	\$ -	\$ -	\$ -	\$ -
041020-0001	Transfer from General Fund	\$ 976,447	\$ 986,447	\$ 682,852	\$ 682,852	\$ 809,229	\$ 126,377
041020-0001/2	Transfer from Coal Severance Fund	\$ 258,498	\$ 258,498	\$ 258,498	\$ 258,498	\$ 258,498	\$ -

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
	Transfer from Coal Severance Fund	\$ -	\$ -	\$ -	\$ 46,453	\$ 46,453	\$ 46,453
Total Capital Projects Fund Revenue:		\$ 3,184,450	\$ 1,508,429	\$ 5,358,350	\$ 8,917,619	\$ 14,043,996	\$ 8,685,646
FD300	CAPITAL PROJECTS FUND EXPENDITURES						
097010	**PROJECTS / GRANTS**						
097010-8161	Public Service Authority Projects	\$ 898,000	\$ 898,000	\$ 898,000	\$ 898,000	\$ 898,000	\$ -
097010-8178	Industrial Development Auth Proj	\$ 75,000	\$ -	\$ -	\$ 125,250	\$ 50,000	\$ 50,000
097010-8225	Project Jonah Water & Sewer	\$ 400,000	\$ 40,685	\$ 303,926	\$ 103,690	\$ 103,690	\$ (200,236)
097010-8235	Shott Found. Grant - Tourism Signage	\$ 49,834	\$ 85	\$ 49,749	\$ 49,749	\$ 49,749	\$ -
097010-8244	CDBG Grant Funds-FMAD	\$ -	\$ 16,637	\$ -	\$ -	\$ -	\$ -
097010-8247	Ponderosa Project	\$ -	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
097010-8251	Springville Fire Station	\$ 617,000	\$ 1,168	\$ 1,117,000	\$ 617,000	\$ 617,000	\$ (500,000)
097010-8155	CDBG-ARC Project Jonah	\$ 1,000,000		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
097010-8152	CFPF Flood Study	\$ 369,450	\$ 161,453	\$ -	\$ -	\$ -	\$ -
097010-8153	Springville Fire Station Study	\$ 25,000	\$ 26,122	\$ -	\$ -	\$ -	\$ -
097010-8154	School Facility Study	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Leachate Tank Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Springville Firestation Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Communications Grant - Radios	\$ -	\$ -	\$ 3,500,000	\$ 3,761,000	\$ 3,761,000	\$ 261,000
	Courthouse Parking Expansion	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
	Cannery Grant	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
	Sound System - 1st Floor Conference Room	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
	Cavitt's Creek Cabins	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
	Cavitt's Creek Beach Project	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
	DCR - FP Debris Project	\$ -	\$ -	\$ -	\$ 285,683	\$ 285,683	\$ 285,683
	DCR - FP Town of Bluefield	\$ -	\$ -	\$ -	\$ 258,256	\$ 258,256	\$ 258,256
	DCR - FP Bottom Road	\$ -	\$ -	\$ -	\$ 215,716	\$ 215,716	\$ 215,716
	DCR - FP Richlands Elementary School	\$ -	\$ -	\$ -	\$ 996,323	\$ 996,323	\$ 996,323
	DHCD - Bandy Flood Relief Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DHCD - Generator Grant - PSA	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	VDEM Grant - Flood February 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
	Natural Gas Study	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	DOT - Safe Streets for All Grant	\$ -	\$ -	\$ -	\$ 464,525	\$ 464,525	\$ 464,525
	Tazewell Community Foundation	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	Total Capital Projects Fund Expenditures:	\$ 3,634,284	\$ 1,244,149	\$ 6,118,675	\$ 9,965,192	\$ 14,809,942	\$ 8,691,267
	ENDING FUND BALANCE:	\$ 30,398	\$ 761,149.02	\$ 824	\$ (156,280)	\$ 97	\$ (727)
FD315	OPIOID SETTLEMENT FUND REVENUES						
	Beginning Fund Balance						
000000	Fund Balance - Restricted	\$ -	\$ 478,726	\$ 988,578	\$ 1,133,322	\$ 1,133,322	\$ 144,744
	OPIOID SETTLEMENT REVENUES						
	National Settlement Collections	\$ -	\$ 509,853	\$ 500,000	\$ 210,107	\$ 210,107	\$ (289,893)
	Total OPIOID Settlement Fund Revenue:	\$ -	\$ 509,853	\$ 500,000	\$ 210,107	\$ 210,107	\$ (289,893)
FD315	OPIOID SETTLEMENT FUND EXPENDITURES						
	Drug Court Expenses	\$ -	\$ -	\$ 95,000	\$ 1,101,000	\$ 1,189,500	\$ 1,094,500
	Total OPIOID Settlement Fund Expenditures:	\$ -	\$ -	\$ 95,000	\$ 1,101,000	\$ 1,189,500	\$ 1,094,500
	ENDING FUND BALANCE:	\$ -	\$ 988,578.06	\$ 1,393,578	\$ 242,429	\$ 153,929	\$ (1,239,649)
FD514	LANDFILL ENTERPRISE FND REVENUES						
000000	**Beginning Fund Balance**						
000000	Fund Balance	\$ 1,500,000	\$ 1,484,634	\$ 1,783,286	\$ 800,000	\$ 1,135,000	\$ (648,286)
	LANDFILL REVENUE						
	Tipping Fees:						
015010-0001	Ind./Comm & Private Haulers	\$ 887,155	\$ 524,799	\$ 453,406	\$ 454,000	\$ 454,000	\$ 594
015010-0002	Wythe / Bland Contract	\$ 702,340	\$ 594,606	\$ 694,872	\$ 750,000	\$ 750,000	\$ 55,128
015010-0003	Municipalities - General Fund	\$ 400,000	\$ 349,441	\$ 381,208	\$ 400,000	\$ 400,000	\$ 18,792
015010-0004	Interest on Landfill Bond Proceeds	\$ -	\$ 65,629	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 1,989,495	\$ 1,534,474	\$ 1,529,486	\$ 1,604,000	\$ 1,604,000	\$ 74,514
	Additional Revenue Sources:						
041050-0001	Transfer from General Fund	\$ 2,545,000	\$ 2,545,000	\$ 4,354,000	\$ 4,354,000	\$ 4,354,000	\$ -

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
001899-0002	Bond Proceeds - Phase V	\$ 3,000,000	\$ 1,619,655	\$ 1,553,870	\$ -	\$ -	\$ (1,553,870)
001899-0001	Miscellaneous Income	\$ -	\$ 228	\$ 25,000	\$ -	\$ -	\$ (25,000)
TOTAL REVENUE:		\$ 7,534,495	\$ 5,699,358	\$ 7,462,356	\$ 5,958,000	\$ 5,958,000	\$ (1,504,356)
FD514	LANDFILL ENTERPRISE FND EXPENDITURES						
042050	**LANDFILL OPERATIONS**						
04205-3120/5810	Operations & Maintenance	\$ 3,143,432	\$ 2,958,240	\$ 3,861,230	\$ 3,961,230	\$ 4,311,230	\$ 450,000
042050-8120	Bond Payment	\$ 424,700	\$ 530,354	\$ 606,360	\$ 1,250,975	\$ 1,250,975	\$ 644,615
042050-8101	Machinery & Equip-Dumpster Thompson V.	\$ -	\$ 11,763	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
042050-8109	Capital Improvements-Phase 5	\$ 5,400,000	\$ 1,700,280	\$ 4,394,257	\$ 1,500,000	\$ 1,500,000	\$ (2,894,257)
TOTAL EXPENDITURES:		\$ 8,968,132	\$ 5,200,637	\$ 8,861,847	\$ 6,742,205	\$ 7,092,205	\$ (1,769,642)
ENDING FUND BALANCE:		\$ 66,363	\$ 1,983,354	\$ 383,795	\$ 15,795	\$ 795	\$ (383,000)
FND 250	GENERAL SCHOOL FUND Revenues						
000000	**Beginning Fund Balance**						
000000	Fund Balance-Unrestricted	\$ 6,038,340	\$ 8,118,828	\$ 14,409,465	\$ 1,308,180	\$ 1,308,180	\$ (13,101,285)
000000	Fund Balance-Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 6,038,340	\$ 8,118,828	\$ 14,409,465	\$ 1,308,180	\$ 1,308,180	\$ (13,101,285)
010000-0665	Forest Reserve	\$ 10,000	\$ 12,477	\$ 10,000	\$ 12,284	\$ 12,284	\$ 2,284
TOTAL:		\$ 10,000	\$ 12,477	\$ 10,000	\$ 12,284	\$ 12,284	\$ 2,284
Local Revenue Sources							
016120-0001	Rent	\$ 1,000	\$ 9,858	\$ 8,000	\$ 6,476	\$ 6,476	\$ (1,524)
016120-0001	Charges for Education	\$ 31,000	\$ 27,397	\$ 27,000	\$ 24,492	\$ 24,492	\$ (2,508)
016120-0001	Charges for Transportation	\$ 13,000	\$ 29,580	\$ 20,000	\$ 16,858	\$ 16,858	\$ (3,142)
016120-0001	Other Funds	\$ 3,033,600	\$ 268,919	\$ 299,000	\$ 333,068	\$ 333,068	\$ 34,068
016120-0001	Sales / Etc.	\$ 25,000	\$ 71,269	\$ 60,000	\$ 20,518	\$ 20,518	\$ (39,482)
016120-0001	Benefits/Other Agencies	\$ 684,953	\$ 416,006	\$ 1,118,346	\$ 1,281,760	\$ 1,281,760	\$ 163,414

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
016120-0001	Erate	\$ 90,000	\$ 430,051	\$ 138,208	\$ 81,956	\$ 81,956	\$ (56,252)
016120-0001	Miscellaneous	\$ -	\$ 233,269	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 3,878,553	\$ 1,486,349	\$ 1,670,554	\$ 1,765,128	\$ 1,765,128	\$ 94,574
ROTC							
018990-0001	JROTC	\$ 55,000	\$ 62,110	\$ 56,000	\$ 77,121	\$ 77,121	\$ 21,121
018990-0005	Virginia Pre-School Initiative	\$ 882,637	\$ 128,791	\$ -	\$ 7,515	\$ 7,515	\$ 7,515
018990-0100	Misc Bond Credits	\$ -	\$ -		\$ -	\$ -	\$ -
018990-0120	Medicaid Reimbursements	\$ -	\$ 357,252	\$ 2,500	\$ 370,205	\$ 370,205	\$ 367,705
TOTAL:		\$ 937,637	\$ 548,153	\$ 58,500	\$ 454,841	\$ 454,841	\$ 396,341
State Shared Revenues							
021000-0019	CARES CRF K-12 Schools	\$ -		\$ -	\$ -	\$ -	\$ -
024020-0001	State Sales & Use Tax	\$ 7,433,111	\$ 7,053,089	\$ 7,007,393	\$ 7,701,098	\$ 7,701,098	\$ 693,705
024020-0002	Basic School Aid	\$ 20,658,740	\$ 20,831,900	\$ 26,215,343	\$ 24,609,998	\$ 24,609,998	\$ (1,605,345)
024020-0003	ISAEF Funding	\$ 24,608	\$ 24,519	\$ 24,608	\$ 24,081	\$ 24,081	\$ (527)
024020-0004	Summer Remedial	\$ -	\$ 62,534	\$ 35,411	\$ 75,374	\$ 75,374	\$ 39,963
024020-0005	Regular Foster Care	\$ 116,343	\$ 92,747	\$ 88,842	\$ 183,136	\$ 183,136	\$ 94,294
024020-0007	Gifted Talented Children Program	\$ 211,484	\$ 203,401	\$ 242,985	\$ 227,989	\$ 227,989	\$ (14,996)
024020-0008	Remedial Education	\$ 967,907	\$ 791,414	\$ -	\$ -	\$ -	\$ -
024020-0011	Compensation Supplement	\$ 3,032,075	\$ 3,289,058	\$ 1,018,896	\$ 1,999,060	\$ 1,999,060	\$ 980,164
024020-0012	Special Education / Homebound	\$ 3,153,980	\$ 3,037,458	\$ 3,732,730	\$ 3,927,740	\$ 3,927,740	\$ 195,010
024020-0017	Vocational Education	\$ 769,031	\$ 739,640	\$ 1,047,873	\$ 1,229,207	\$ 1,229,207	\$ 181,334
Employer Share Fringe Benefits:							
024020-0021	Teacher Social Security	\$ 1,476,827	\$ 1,294,369	\$ 1,484,486	\$ 1,396,433	\$ 1,396,433	\$ (88,053)
024020-0023	Teacher VRS Retirement	\$ 2,819,123	\$ 3,014,031	\$ 3,192,975	\$ 2,999,480	\$ 2,999,480	\$ (193,495)
024020-0041	Teacher VRS Life Insurance	\$ 279,785	\$ 92,455	\$ 91,119	\$ 85,496	\$ 85,496	\$ (5,623)
024020-0028	Early Reading Intervention	\$ 250,082	\$ 233,409	\$ 269,586	\$ 224,655	\$ 224,655	\$ (44,931)
024020-0055	Technical Assistance	\$ 776,000	\$ -	\$ 549,166	\$ 388,000	\$ 388,000	\$ (161,166)
024020-0059	Special Ed Foster Care	\$ -	\$ 107,228	\$ 91,931	\$ -	\$ -	\$ (91,931)
024020-0065/81	At Risk Programs	\$ 3,065,156	\$ 3,023,805	\$ 6,863,656	\$ 6,640,775	\$ 6,640,775	\$ (222,881)
024020-0075	Primary Class Size Payments	\$ 1,252,151	\$ 1,238,992	\$ 1,384,752	\$ 1,260,274	\$ 1,260,274	\$ (124,478)
024020-0082	CTE Occupational Prep Regional	\$ -	\$ 8,781	\$ 53,526	\$ 8,781	\$ 8,781	\$ (44,745)

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
024020-0086	Supplemental Lottery Per Pupil	\$ -	\$ 1,497,473	\$ 1,688,842	\$ 1,451,975	\$ 1,451,975	\$ (236,867)
024020-0091	Mentor Teacher Program	\$ 5,415	\$ 5,449	\$ 5,449	\$ 3,574	\$ 3,574	\$ (1,875)
024020-0100	Other State Funding	\$ 3,923,705	\$ 3,077,361	\$ 1,116,284	\$ 1,635,654	\$ 1,635,654	\$ 519,370
TOTAL:		\$ 50,215,523	\$ 49,719,113	\$ 56,205,853	\$ 56,072,780	\$ 56,072,780	\$ (133,073)
024030-0007	Jobs for Virginia Graduates	\$ -	\$ 30,000				
024030-0009	ESL	\$ 7,922	\$ 11,317	\$ 12,911	\$ 12,265	\$ 12,265	\$ (646)
024030-0034	CTE - Equipment School Division	\$ 27,320	\$ 17,330	\$ 13,500	\$ 17,330	\$ 17,330	\$ 3,830
024030-0036	CTE - Stem H Industry Credentials	\$ 27,320	\$ 2,249	\$ 2,000	\$ -	\$ -	\$ (2,000)
024030-0049	Industry Cert. Cost	\$ -	\$ 5,988		\$ -	\$ -	\$ -
024030-0065	Virginia Workplace Readiness Skill	\$ -	\$ 1,388		\$ -	\$ -	\$ -
024030-0099	National Board Certification Bonus	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL:		\$ 62,562	\$ 68,272	\$ 28,411	\$ 34,595	\$ 34,595	\$ 6,184
024040-0005	SOL Algebra Readiness	\$ 118,388	\$ 112,716	\$ 131,281	\$ 124,726	\$ 124,726	\$ (6,555)
024040-045	Project Graduation	\$ -	\$ 11,668	\$ 4,914	\$ 4,914	\$ 4,914	\$ -
TOTAL:		\$ 118,388	\$ 124,384	\$ 136,195	\$ 129,640	\$ 129,640	\$ (6,555)
024080-0065	Virginia Pre-School Initiative	\$ -	\$ 702,380	\$ 1,472,916	\$ 1,367,707	\$ 1,367,707	\$ (105,209)
024080-0068	No Loss Funding	\$ -	\$ 623,835		\$ -	\$ -	\$ -
024080-0074	Learning Loss PPA	\$ -	\$ 1,052,635		\$ -	\$ -	\$ -
	Dual Enrollment/Supplement Support	\$ 5,000	\$ -	\$ 5,000	\$ 49,192	\$ 49,192	\$ 44,192
021000-0019	CARES Act	\$ 6,589,898	\$ 20,276,406	\$ 1,339,075	\$ -	\$ -	\$ (1,339,075)
	Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 6,594,898	\$ 22,655,256	\$ 2,816,991	\$ 1,416,899	\$ 1,416,899	\$ (1,400,092)
Revenue - Federal Gov							
084000-0010	Title I	\$ 2,220,723	\$ 3,648,511	\$ 1,479,986	\$ 2,202,784	\$ 2,202,784	\$ 722,798
084000-0027	Title VIB Special Ed	\$ 1,576,481	\$ 1,416,472	\$ 1,865,547	\$ 1,574,562	\$ 1,574,562	\$ (290,985)
084000-0048	Vocational Education	\$ 171,747	\$ 22,677	\$ 66,234	\$ -	\$ -	\$ (66,234)
084000-0173	IDEA-B-619	\$ 57,655	\$ 48,457	\$ 63,923	\$ 184,903	\$ 184,903	\$ 120,980
084000-0358	Title III & VI-B2 Rural Schools	\$ 263,100	\$ 227,815	\$ 270,172	\$ 189,525	\$ 189,525	\$ (80,647)
084000-0367	Title II -A CSR NCLB	\$ 258,800	\$ 482,938	\$ 440,750	\$ 325,378	\$ 325,378	\$ (115,372)
084000-0424	Title IV Part A - Student Support	\$ 171,202	\$ 283,183	\$ 127,093	\$ 283,183	\$ 283,183	\$ 156,090

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
TOTAL:		\$ 4,719,708	\$ 6,130,053	\$ 4,313,705	\$ 4,760,335	\$ 4,760,335	\$ 446,630
Non Revenue Receipts							
410200-0001	Transfer from General Fund	\$ 15,170,000	\$ 15,170,000	\$ 16,138,402	\$ 15,359,307	\$ 15,637,897	\$ (500,505)
Total General School Fund Revenue:		\$ 81,707,269	\$ 95,914,057	\$ 81,378,611	\$ 80,005,809	\$ 80,284,399	\$ (1,094,212)
FND 250	GENERAL SCHOOL FUND Expenditures **SCHOOL FUND EXPENSES**						
010000-0100	Adm./Attd./Hlth.	\$ 5,437,178	\$ 8,146,188	\$ 8,124,094	\$ 6,930,858	\$ 6,930,858	\$ (1,193,236)
010000-0100	Instruction	\$ 53,350,583	\$ 50,224,156	\$ 53,053,581	\$ 54,993,761	\$ 54,993,761	\$ 1,940,180
010000-0100	Operation & Maintenance-Plant	\$ 11,220,143	\$ 10,848,036	\$ 11,934,459	\$ 7,687,307	\$ 7,687,307	\$ (4,247,152)
010000-0100	Other School Fd. Services	\$ 265,400	\$ 7,709,999	\$ 29,214	\$ -	\$ -	\$ (29,214)
010000-0100	Pupil Transportation	\$ 7,052,850	\$ 4,849,331	\$ 9,107,911	\$ 5,007,724	\$ 5,007,724	\$ (4,100,187)
010000-0100	Capital Outlay Facilities	\$ 3,440,783	\$ 4,008,935	\$ 6,752,656	\$ 3,043,323	\$ 3,043,323	\$ (3,709,333)
010000-0100	Debt Service	\$ 1,203,485	\$ 637,042	\$ 637,042	\$ 1,168,393	\$ 1,168,393	\$ 531,351
010000-0100	Technology	\$ 5,775,187	\$ 3,652,965	\$ 6,149,119	\$ 2,761,213	\$ 2,761,213	\$ (3,387,906)
TOTAL SCHOOL FUND EXP.:		\$ 87,745,609	\$ 90,076,651	\$ 95,788,076	\$ 81,592,579	\$ 81,592,579	\$ (14,195,497)
ENDING FUND BALANCE:		\$ -	\$ 13,956,234	\$ -	\$ (278,590)	\$ -	\$ -
FND 253	SCHOOL TEXTBOOK FUND Revenues **Beginning Fund Balance**						
000000	Fund Balance	\$ 1,127,082	\$ 1,236,861	\$ 1,512,320	\$ 2,721,102	\$ 2,721,102	\$ 1,208,782
024020-0014	Textbook-State Support	\$ 508,992	\$ 489,567	\$ 607,994	\$ 570,471	\$ 570,471	\$ (37,523)
TOTAL TEXTBOOK REVENUE:		\$ 508,992	\$ 489,567	\$ 607,994	\$ 570,471	\$ 570,471	\$ (37,523)
FND 253	SCHOOL TEXTBOOK FUND Expenditures **Textbook Fund Expenses**						
TOTAL EXPENDITURES:		\$ 1,636,074	\$ 241,595	\$ 2,120,314	\$ 3,291,573	\$ 3,291,573	\$ (5,411,887)
ENDING FUND BALANCE:		\$ -	\$ 1,484,833	\$ -	\$ -	\$ -	\$ -
FND 252	SCHOOL CAFETERIA FUND Revenues						

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
Beginning Fund Balance							
000000	Fund Balance	\$ 1,004,895	\$ 735,324	\$ 136,764	\$ 438,185	\$ 438,185	\$ 301,421
016120-0004	Cafeteria Sales	\$ 75,000	\$ 127,458	\$ 90,000	\$ 93,467	\$ 93,467	\$ 3,467
018990-0001	Miscellaneous Receipts	\$ 17,000	\$ 27,324	\$ 20,000	\$ 28,460	\$ 28,460	\$ 8,460
024020-0015	State Reimb./Food	\$ 112,290	\$ 97,098	\$ 130,967	\$ 125,115	\$ 125,115	\$ (5,852)
010000-0553/0592	Federal Reim. Food	\$ 3,014,500	\$ 3,395,655	\$ 3,392,800	\$ 2,237,299	\$ 2,237,299	\$ (1,155,501)
	Local Support	\$ -	\$ -	\$ 650,000	\$ 1,016,923	\$ 1,016,923	\$ 366,923
TOTAL CAFETERIA FUND REV.:		\$ 3,218,790	\$ 3,647,535	\$ 4,283,767	\$ 3,501,264	\$ 3,501,264	\$ (782,503)
FND #252	SCHOOL CAFETERIA FUND						
	Expenditures						
	*Cafeteria Fund Expenses**						
TOTAL CAFETERIA FUND EXP.:		\$ 4,223,685	\$ 4,160,941	\$ 4,420,531	\$ 3,939,449	\$ 3,939,449	\$ (481,082)
	ENDING FUND BALANCE:	\$ -	\$ 221,918	\$ -	\$ -	\$ -	\$ -
FND #254	SCHOOL FACILITIES FUND						
	Revenues						
	Beginning Fund Balance						
000000	Fund Balance	\$ -	\$ -	\$ 5,841,000	\$ 5,841,000	\$ 5,841,000	\$ -
	Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FACILITIES FUND REV.:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND #254	SCHOOL FACILITIES FUND						
	Expenditures						
	*Facilities Fund Expenses**						
	Anticipated Restroom Renovations-TCPS	\$ -	\$ -	\$ 5,841,000	\$ -	\$ 900,000	
TOTAL FACILITIES FUND EXP.:		\$ -	\$ -	\$ 5,841,000	\$ -	\$ 900,000	\$ (4,941,000)
	ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ 5,841,000	\$ 4,941,000	\$ 4,941,000
FND #203	COAL ROAD IMPROVEMENT FUND						
	Revenues						
	Beginning Fund Balance						
000000	Beginning Fund Balance:	\$ 2,200,000	\$ 2,220,557	\$ 2,866,250	\$ 3,000,000	\$ 3,000,000	\$ 133,750
012140-0001/0002	Coal Severance Tax	\$ 1,247,020	\$ 1,348,702	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ -

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
018990-0005	Miscellaneous Receipts	\$ -	\$ 62,873	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE:		\$ 1,247,020	\$ 1,411,575	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ -
FND #203	COAL RD IMPROVEMENT FND Expenditures **Coal Road Fund Expenses**						
091030-8109-1/5	Coal Roads - By District	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
091030-3120-1	Coal Roads - Priority Schedule	\$ 316,315	\$ 66,023	\$ 325,000	\$ 325,000	\$ 325,000	\$ -
091030-3120	Revenue Sharing Paving Projects	\$ 500,000	\$ 430,292	\$ 315,873	\$ 315,873	\$ 315,873	\$ -
091030-8109-6	Transfer to General Fund - Grant Match	\$ -	\$ -	\$ 46,452	\$ 46,453	\$ 46,453	\$ 1
091030-8110	Transfer to Cap. Proj Fund	\$ 258,498	\$ 258,498	\$ 258,498	\$ 258,498	\$ 258,498	\$ -
TOTAL EXPENDITURES:		\$ 1,324,813	\$ 754,813	\$ 1,195,823	\$ 1,195,824	\$ 1,195,824	\$ 1
ENDING FUND BALANCE:		\$ 2,122,207	\$ 2,877,319	\$ 2,810,427	\$ 2,944,176	\$ 2,944,176	\$ 133,749
FND #225	COAL RD ECONOMIC DEV FUND Revenues **Beginning Fund Balance**						
000000	Fund Balance	\$ 25,000	\$ 33,930	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
016120-0001	Road Economic Tax	\$ 675,000	\$ 538,280	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
TOTAL RD. ECON. DEV. REV.:		\$ 675,000	\$ 538,280	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
FND # 225	COAL RD ECONOMIC DEV FUND Expenditures **Coal Rd Economic Dev Exp**						
TOTAL EXPENDITURES:		\$ 638,724	\$ 518,051	\$ 507,000	\$ 507,000	\$ 507,000	\$ -
ENDING FUND BALANCE:		\$ 61,276	\$ 54,160	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
FND #213	LAW LIBRARY FUND Revenues **Beginning Balance**						
000000	Fund Balance	\$ 42,000	\$ 40,149	\$ -	\$ -	\$ -	\$ -
016010-0001	Law Library Receipts	\$ 8,415	\$ 13,713	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
TOTAL LAW LIBRARY REV.:		\$ 8,415	\$ 13,713	\$ 8,500	\$ 8,500	\$ 8,500	\$ -

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ACCOUNT DESCRIPTION		Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
FND #213	LAW LIBRARY FUND						
	Expenditures						
	Law Library Expenses						
	TOTAL LAW LIBRARY EXP.:	\$ 20,000	\$ 51,265	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
	ENDING FUND BALANCE:	\$ 30,415	\$ 2,597	\$ (0)	\$ (0)	\$ (0)	\$ -
FND #204	AMERICAN RESCUE FUND						
	Revenues						
	Beginning Balance						
000000	Fund Balance	\$ 4,418,077	\$ 4,067,679	\$ 931,600	\$ -	\$ -	\$ (931,600)
011010-0001	American Rescue Plan Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	TOTAL ARPA FUND REV.:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
FND #204	AMERICAN RESCUE FUND						
	Expenditures						
	AMERICAN RESCUE EXP						
091400-5604	Transfer to Revenue Replacement/G.Fund	\$ 3,761,176	\$ 3,186,079	\$ 931,600	\$ -	\$ -	\$ (931,600)
091400-5604	ARPA All Categories - FY24 & FY25	\$ -		\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES:	\$ 3,761,176	\$ 3,186,079	\$ 931,600	\$ -	\$ -	\$ (931,600)
	ENDING FUND BALANCE:	\$ 656,901	\$ 931,600	\$ -	\$ -	\$ -	\$ -

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ACCOUNT DESCRIPTION	Adopted Budget FY/2024	Actual FY/2024	Adopted Budget FY/2025	Department Requests FY/2026	Admin Recommends FY/2026	Incr/(Decr) From FY/2025
SUMMARY ALL FUNDS Revenues						
Beginning Balance						
Fund Balance All Funds:	\$ 29,710,135	\$ 33,880,648	\$ 44,711,530	\$ 29,214,498	\$ 28,980,248	\$ (15,731,282)
Current Revenues All Funds:	\$ 143,701,763	\$ 156,900,000	\$ 147,409,215	\$ 148,294,591	\$ 156,593,334	\$ 9,184,120
SUMMARY ALL FUNDS Expenditures						
Expenditures All Funds						
Total Expenditures and Trans:	\$ 184,037,729	\$ 171,328,801	\$ 201,266,525	\$ 182,690,581	\$ 190,466,255	\$ (10,800,270)
Less Inter-Governmental Trans:						
General Fund To:						
School Fund	\$ (15,170,000)	\$ (15,170,000)	\$ (16,138,402)	\$ (15,359,307)	\$ (15,637,897)	\$ 500,505
General Cap. Proj. Fund	\$ (986,447)	\$ (986,447)	\$ (682,852)	\$ (682,852)	\$ (809,229)	\$ (126,377)
Reserve Fund	\$ -	\$ -	\$ (500,000)	\$ -	\$ (1,000,000)	\$ (500,000)
Landfill Fund	\$ (2,545,000)	\$ (2,545,000)	\$ (4,354,000)	\$ (4,354,000)	\$ (4,354,000)	\$ -
American Recovery Plan Act Fund To:						
General Fund	\$ (3,761,176)	\$ (3,186,079)	\$ (931,600)	\$ -	\$ -	\$ 931,600
Coal Severance Fund To:						
Capital Projects Fund	\$ (258,498)	\$ (258,498)	\$ (258,498)	\$ (304,951)	\$ (304,951)	\$ (46,453)
General Fund	\$ -	\$ -	\$ (46,452)	\$ -	\$ -	\$ 46,452
Law Library Fund To:						
General Fund	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
Total Adjusted Expenditures All Funds:	\$ 161,311,608	\$ 149,177,777	\$ 178,354,721	\$ 161,989,471	\$ 168,360,178	\$ (9,994,543)
ENDING FUND BALANCE ALL FUNDS:	\$ 12,100,290	\$ 41,602,871	\$ 13,766,024	\$ 15,519,618	\$ 17,213,404	\$ 3,447,381