

**Proposed Amendments to the FY26 Appropriated Budget (General Fund 100)**

	Comparison of FY25 Appropriated to FY26 Appropriated - As Adopted by the BOS 5/19/2025				Comparison of FY26 Appropriated to FY25 Actuals - Proposed Amendments	
	FY25 Approved	FY26 Approved	Difference	FY26 Board Approved Changes to Level Funding	Proposed Amendments	Reason for Amendment
<b>FUND 100 - GENERAL OPERATING FUND:</b>						
Board of Supervisors	\$ 101,580.00	\$ 101,580.00	\$ -	Increased Professional Services - Other	\$ 3,948.76	Adjust fringe, Vendort increase for CivicClerk, adjustments based on actual
County Administrator	\$ 519,785.13	\$ 694,785.13	\$ 175,000.00	Add Assessment	\$ 102,485.27	Adjustments to salaries & fringe, vendor increase for website and adjustments based on actual
Financial Services	\$ 749,830.55	\$ 714,026.00	\$ (35,804.55)	Include \$5k PIA	\$ 123,054.85	Adjustments to salaries & fringe, adjustments based on actual (Accounting Svcs)
HR/Payroll	\$ 210,998.00	\$ 212,998.00	\$ 2,000.00	Include \$2k PIA	\$ 132,974.00	Adjustments to salaries & fringe, adjustments based on actual (HR Software)
IT	\$ 387,247.00	\$ 390,747.00	\$ 3,500.00	Include \$3.5k PIA	\$ 65,627.27	Adjustmentnts to salaries & fringe, adjustments based on actual
Legal Services	\$ 123,000.00	\$ 125,000.00	\$ 2,000.00	As requested	\$ 22,000.00	Adjust based on actual
Commissioner of Revenue	\$ 432,194.00	\$ 437,195.00	\$ 5,001.00	Include \$5k PIA	\$ 16,776.80	Adjustments to salaries & fringe
Treasurer	\$ 310,585.00	\$ 295,585.00	\$ (15,000.00)	Remove PT Position. Add 1 FT Position. Include \$5k PIA	\$ 54,309.93	Adjustments to salaries & fringe
Board of Elections	\$ 91,539.00	\$ 91,539.00	\$ -		\$ 2,335.00	Adjustments to salaries & fringe, adjustments based on actual
General Registrar	\$ 232,792.00	\$ 237,792.00	\$ 5,000.00	Include \$5k PIA	\$ 45,583.12	Adjustments to salaries & fringe, adjustments based ar actual
Circuit Court	\$ 27,953.00	\$ 27,553.00	\$ (400.00)	As requested	\$ 1,000.00	Adjustment to salaries & fringe
General District Court	\$ 6,100.00	\$ 6,100.00	\$ -	Admin recommendation	\$ -	
Juvenile & Domestic Relations Court	\$ 5,680.00	\$ 5,680.00	\$ -		\$ 500.00	Adjustments based on actual (Lease)
Clerk of Court	\$ 371,972.11	\$ 378,972.00	\$ 6,999.89	Add Comp Board Positions. Include \$7k PIA	\$ 26,014.12	Adjustments to salaries & fringe (Comp Board), adjustments based on actual
Commonwealth Attorney	\$ 452,910.65	\$ 460,910.65	\$ 8,000.00	Include \$8k PIA and Domestic Violence Cause est. \$2500	\$ 23,501.22	Adjustments to salaries & fringe, adjustments based on actual
Sheriff	\$ 3,155,896.00	\$ 3,176,396.00	\$ 20,500.00	Add records person. Reduce OT to \$50k. Include \$36k PIA	\$ 264,779.33	Adjustments to salaries & fringe, adjustments based on actual (Lease, OT)
E-911 Dispatch	\$ 847,836.00	\$ 898,716.00	\$ 50,880.00	Add two new dispatchers. Reduce OT to \$25k. Include \$12k PIA	\$ 272,206.90	Adjustments to salaries & fringe, adjustments based on actual
Public Safety Radios	\$ 80,515.00	\$ 80,515.00	\$ -	Lease/Purchase Signed (does this include the new lease?)	\$ 4,350.00	Adjust based on actual (Lease)
Public Safety Radios Service & Maintenance Contracts	\$ 508,300.00	\$ 508,300.00	\$ -		\$ -	
Animal Control	\$ 183,053.00	\$ 243,553.00	\$ 60,500.00	Add new officer. Include \$6k PIA	\$ 24,244.97	Adjustments to salaries & fringe
Medical Examiner	\$ 300.00	\$ 300.00	\$ -		\$ -	
Emergency Serv & Fire Dept	\$ -	\$ -	\$ -	Add back to Edmunds	\$ 4,000.00	Adjustments to actual per Edmunds
West Point VFD	\$ 344,800.00	\$ 505,000.00	\$ 160,200.00	\$500k and increase incentive to \$10k versus \$5k	\$ -	
Mangohick VFD	\$ 112,955.00	\$ 165,000.00	\$ 52,045.00	\$160k and increase incentive to \$10k versus \$5k	\$ -	
Walkerton VFD	\$ 45,000.00	\$ 55,000.00	\$ 10,000.00	As requested and increase incentive to \$10k	\$ -	
Mutual Aid Partners	\$ 12,595.00	\$ 12,595.00	\$ -		\$ -	
Station One Fire & EMS	\$ 1,920,410.88	\$ 1,938,410.88	\$ 18,000.00	Include \$18k PIA	\$ 56,341.62	Adjustment to salaries & fringe, adjustments based on actual (OT)
Regional Security Center	\$ 1,247,191.00	\$ 1,233,309.00	\$ (13,882.00)	As requested	\$ -	
VA State Forrestry	\$ 9,698.00	\$ 9,698.00	\$ -		\$ -	
VA PEMS Council	\$ 2,938.00	\$ 2,938.00	\$ -		\$ -	
Probation & Pre-Trial Services	\$ 19,200.00	\$ 32,200.00	\$ 13,000.00	\$25k	\$ -	
Middle Peninsula Juvenile Justice (Non-Secure Detention)	\$ 10,000.00	\$ 10,000.00	\$ -		\$ -	
Middle Peninsula Juvenile Justice (Secure Detention)	\$ 22,459.00	\$ 23,096.00	\$ 637.00	As requested	\$ -	
9th District Court Services	\$ 7,425.00	\$ 7,425.00	\$ -	As requested	\$ -	
Building Inspections	\$ 357,747.00	\$ 365,747.00	\$ 8,000.00	Include \$8k PIA	\$ 44,393.78	Adjustments to salaries & fringe, adjustments based on actual
VPPSA Collection Fees (Transfer)	\$ 821,011.00	\$ 1,228,055.00	\$ 407,044.00		\$ -	
VPPSA Dispoal Fees (Convenience)	\$ 278,400.00	\$ 258,371.00	\$ (20,029.00)	As req. Imple County Sticker to reduce use of non-residents	\$ -	
County Litter Program	\$ 12,000.00	\$ 12,000.00	\$ -		\$ -	
General Properties	\$ 714,131.00	\$ 724,131.00	\$ 10,000.00	Include \$10k PIA	\$ (5,159.28)	Adjustments to salaries & fringe, adjustments based on actual
County Building (Administrative Complex)	\$ 59,320.00	\$ 59,320.00	\$ -		\$ -	
County Building (Courthouse Maintenance)	\$ 75,203.00	\$ 66,436.00	\$ (8,767.00)		\$ -	
County Building (McAlister Building)	\$ 15,675.00	\$ 15,675.00	\$ -		\$ -	
County Building (Station 1)	\$ 31,220.00	\$ 31,220.00	\$ -		\$ -	
County Building (360 Complex)	\$ 13,630.00	\$ 13,630.00	\$ -		\$ -	

County Building (Park Complex)	\$ 21,393.74	\$ 21,393.74	\$ -		\$ -	
County Building (Historical Complex)	\$ 10,140.00	\$ 10,140.00	\$ -		\$ -	
County Building (Juvenile Complex)	\$ 3,245.00	\$ 3,245.00	\$ -		\$ -	
Three Rivers Health District	\$ 167,336.00	\$ 179,050.00	\$ 11,714.00	As requested	\$ -	
Bay Aging, Inc.	\$ 8,120.00	\$ 8,364.00	\$ 244.00	As requested	\$ -	
Legal Aid Works	\$ 5,440.00	\$ 5,440.00	\$ -		\$ -	
Thrive Virginia	\$ 2,500.00	\$ 2,500.00	\$ -		\$ -	
Bay Transit	\$ 29,146.00	\$ 30,921.00	\$ 1,775.00	As requested	\$ -	
VA Workforce	\$ 4,287.00	\$ 4,287.00	\$ -	As requested	\$ -	
Middle Peninsula CSB	\$ 81,658.00	\$ 90,444.00	\$ 8,786.00	As requested	\$ -	
Rappahannock Community College	\$ 9,344.00	\$ -	\$ (9,344.00)	As noted - no funding for FY26	\$ -	
Parks & Recreation	\$ 247,618.00	\$ 252,618.00	\$ 5,000.00	include \$5k PIA	\$ (10,977.64)	Adjustments to salaries & fringe, adjustments based on actual
Arts Alive	\$ 7,500.00	\$ 7,500.00	\$ -		\$ -	
LS&S (Library Services)	\$ 602,907.00	\$ 571,995.00	\$ (30,912.00)	Per contract	\$ 173,516.00	To equal State Aid - no local
Planning & Zoning	\$ 423,448.67	\$ 428,448.67	\$ 5,000.00	include \$5k PIA	\$ 7,816.88	Adjustments to salaries & fringe, adjustments based on actual
Middle Peninsula Airport	\$ 30,000.00	\$ -	\$ (30,000.00)	Remove if possible - otherwise \$25k	\$ 25,000.00	Need guidance on this
Middle Peninsula Planning District Commission	\$ 37,370.00	\$ 108,820.00	\$ 71,450.00	Based on contract	\$ -	
Economic Development	\$ 310,889.00	\$ 268,050.00	\$ (42,839.00)	As requested (includes Nestle Payment)	\$ -	
Three Rivers SWCD	\$ 5,000.00	\$ 5,000.00	\$ -		\$ -	
Virginia Tech Cooperative Extension Agency	\$ 48,886.00	\$ 48,886.00	\$ -		\$ -	
MISC (Coke Machine)	\$ -	\$ 500.00	\$ 500.00	As noted	\$ -	
Contingency	\$ 10,000.00	\$ 10,000.00	\$ -		\$ -	
WP Share of Local Sales Tax	\$ 523,000.00	\$ 523,000.00	\$ -		\$ -	
WP Unified Tax Levy Agreement	\$ 188,459.75	\$ 194,114.00	\$ 5,654.25		\$ -	
<b>TOTAL OPERATING:</b>	<b>\$ 17,710,763.48</b>	<b>\$ 18,632,216.07</b>	<b>\$ 921,452.59</b>		<b>\$ 1,480,622.90</b>	
<b>TRANSFERS:</b>						
TRANSFERS - Social Services	\$ 369,085.00	\$ 369,085.00	\$ -	Per obligations	\$ 19,805.83	Amendment due to salaries & fringe based on Governor's adopted budget
TRANSFERS - RAS	\$ 219,272.00	\$ 219,000.00	\$ (272.00)	Per obligations	\$ -	This is correct
TRANSFERS - Schools	\$ 12,695,353.00	\$ 13,516,578.00	\$ 821,225.00	Per obligations (Sales Tax as noted)		This is correct
TRANSFER - Victim Witness	\$ 12,097.00	\$ 76,419.00	\$ 64,322.00	Per obligations/Grant	\$ -	This is what is needed. The Grant is 75000.00 plus the county would need to fund 54124.00
TRANSFER - CSA	\$ 471,054.00	\$ 700,000.00	\$ 228,946.00	\$700k - \$1 mil to SPED Priv Day; \$50k to SPED Wrap-Around Svcs	\$ 228,946.00	This is what is needed and will need amendments during the year for increase in rates
TRANSFER - KWC Debt Service	\$ 3,368,061.08	\$ 3,655,189.00	\$ 287,127.92	Per obligations	\$ 0.39	this is correct
TRANSFER - VJCCCA	\$ 18,850.00	\$ 18,850.00	\$ -	Per obligations; include \$5k PIA	\$ -	This is correct
<b>TOTAL TRANSFERS:</b>	<b>\$ 17,153,772.08</b>	<b>\$ 18,555,121.00</b>	<b>\$ 1,401,348.92</b>		<b>\$ 248,752.22</b>	
<b>TOTAL GENERAL OPERATING FUND 100:</b>	<b>\$ 34,864,535.56</b>	<b>\$ 37,187,337.07</b>	<b>\$ 2,322,801.51</b>		<b>\$ 1,729,375.12</b>	<b>Total Additional Amendments to General Fund Operating</b>