

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

10.27.2025

	FY25 Appropriated 5.20.2024	FY26 BOS Proposed Level Funding	BOS Approved Changes to Level Funding 5.19.2025	FY26 BOS Adopted 5.19.2025	NOTES: FY26 Board Approved Changes to Level Funding	FY26 Proposed Amendments 10.27.2025	Reason for Amendment
FUND 100 - GENERAL OPERATING FUND:							
General Government							
11010 Board of Supervisors	\$ 101,580.00	\$ 101,580.00	\$ -	\$ 101,580.00	Increased Professional Services - Other	\$ 3,948.76	Fringe, CivicClerk, adjust based on actual
12100 County Administrator	\$ 519,785.00	\$ 519,785.13	\$ 175,000.00	\$ 694,785.13	Add Assessment	\$ 102,485.27	Salaries & fringe, website, adjust based on actual
12110 Finance & Management Services	\$ 749,831.00	\$ 749,830.55	\$ (35,804.55)	\$ 714,026.00	Include \$5k PIA	\$ 123,054.85	Salaries & fringe, adjust based on actual, Accounting Svcs
12111 Human Resources/Payroll	\$ 210,998.00	\$ 210,998.00	\$ 2,000.00	\$ 212,998.00	Include \$2k PIA	\$ 132,974.00	Salaries & fringe, adjust based on actual, HR Software
12120 Internal Services Expense (IT)	\$ 387,247.00	\$ 387,247.00	\$ 3,500.00	\$ 390,747.00	Include \$3.5k PIA	\$ 40,127.27	Salaries & fringe, adjust based on actual
12210 Legal Services	\$ 123,000.00	\$ 123,000.00	\$ 2,000.00	\$ 125,000.00	As requested	\$ 22,000.00	Adjust based on actual
12310 Commissioner of Revenue	\$ 432,194.00	\$ 432,194.00	\$ 5,000.00	\$ 437,194.00	Include \$5k PIA	\$ 16,776.80	Salaries & fringe
12410 Treasurer	\$ 310,585.00	\$ 310,585.00	\$ 5,000.00	\$ 315,585.00	Remove PT Position. Add 1 FT Position. Include \$5k PIA	\$ 54,309.93	Salaries & fringe
13100 Board of Elections (Electoral Board)	\$ 91,539.00	\$ 91,539.00	\$ -	\$ 91,539.00		\$ 2,335.00	Salaries & fringe, adjust based on actual
13200 Registrar	\$ 232,792.00	\$ 232,792.00	\$ 5,000.00	\$ 237,792.00	Include \$5k PIA	\$ 45,583.12	Salaries & fringe, adjust based on actual
Total General Government	\$ 3,159,551.00	\$ 3,159,550.68	\$ 161,695.45	\$ 3,321,246.13		\$ 543,595.00	
Judicial							
21100 Circuit Court	\$ 27,953.00	\$ 27,953.00	\$ (400.00)	\$ 27,553.00	As requested	\$ 1,000.00	Salaries & fringe
21200 General District Court	\$ 6,100.00	\$ 6,100.00	\$ -	\$ 6,100.00	Admin recommendation	\$ -	
21500 Juvenile & Domestic Relations Court	\$ 5,680.00	\$ 5,680.00	\$ -	\$ 5,680.00		\$ 500.00	Adjust based on actual, lease
21600 Clerk of Circuit Court	\$ 371,972.00	\$ 371,972.11	\$ 6,999.89	\$ 378,972.00	Add Comp Board Positions. Include \$7k PIA	\$ 26,014.12	Salaries & fringe, Comp Board, adjust based on actual
22100 Commonwealth Attorney	\$ 452,911.00	\$ 452,910.65	\$ 8,000.00	\$ 460,910.65	Include \$8k PIA and Domestic Violence Cause est. \$2500	\$ 23,501.22	Salaries & fringe, adjust based on actual
Total Judicial	\$ 864,616.00	\$ 864,615.76	\$ 14,599.89	\$ 879,215.65		\$ 51,015.34	
Public Safety							
31200 Sheriff	\$ 3,155,896.00	\$ 3,155,896.00	\$ 20,500.00	\$ 3,176,396.00	Add records person. Reduce OT to \$50k. Include \$36k PIA	\$ 264,779.33	Salaries & fringe, adjust based on actual, lease, OT
31400 Emergency E-911 System	\$ 847,836.00	\$ 847,836.00	\$ 50,880.00	\$ 898,716.00	Add two new dispatchers. Reduce OT to \$25k. Include \$12k PIA	\$ 272,206.90	Salaries & fringe, adjust based on actual
31500 Public Safety Radio System	\$ 80,515.00	\$ 80,515.00	\$ -	\$ 80,515.00	Lease/Purchase Signed (does this include the new lease?)	\$ 4,350.00	Adjust based on actual, lease
31501 Radio Service & Maintenance Contracts	\$ 508,300.00	\$ 508,300.00	\$ -	\$ 508,300.00		\$ -	
31600 Animal Control	\$ 183,053.00	\$ 183,053.00	\$ 60,500.00	\$ 243,553.00	Add new officer. Include \$6k PIA	\$ 24,244.97	Salaries & fringe
31700 Medical Examiner	\$ 300.00	\$ 300.00	\$ -	\$ 300.00		\$ -	
32200 Emergency Services & Fire Dept	\$ -	\$ -	\$ -	\$ -	Add back to Edmunds	\$ 4,000.00	Adjust based on actual
32220 West Point VFD	\$ 344,800.00	\$ 344,800.00	\$ 160,200.00	\$ 505,000.00	\$500k and increase incentive to \$10k versus \$5k	\$ -	
32230 Mangohick VFD	\$ 112,955.00	\$ 112,955.00	\$ 52,045.00	\$ 165,000.00	\$160k and increase incentive to \$10k versus \$5k	\$ -	
32240 Walkerton VFD	\$ 45,000.00	\$ 45,000.00	\$ 10,000.00	\$ 55,000.00	As requested and increase incentive to \$10k	\$ -	
32300 Mutual Aid Partners	\$ -	\$ 12,595.00	\$ (9,698.00)	\$ 2,897.00		\$ -	
VA PEMS Council	\$ 2,897.00	\$ 2,897.00	\$ 41.00	\$ 2,938.00		\$ -	
Probation & Pre-Trial Services	\$ 19,200.00	\$ 19,200.00	\$ 13,000.00	\$ 32,200.00	\$25k	\$ -	
MP Juvenile Justice (Non-Secure Det.)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		\$ -	
MP Juvenile Justice (Secure Det.)	\$ 22,459.00	\$ 22,459.00	\$ 637.00	\$ 23,096.00	As requested	\$ -	
51500 Legal Aid Works	\$ 5,440.00	\$ 5,440.00	\$ -	\$ 5,440.00		\$ -	
32400 Station One Fire & EMS	\$ 1,920,410.00	\$ 1,920,410.88	\$ 18,000.00	\$ 1,938,410.88	Include \$18k PIA	\$ 56,341.62	Salaries & fringe, adjust based on actual, OT
33201 Regional Security Center	\$ 1,247,191.00	\$ 1,247,191.00	\$ (13,882.00)	\$ 1,233,309.00	As requested	\$ -	
33203 VA State Forrestry	\$ 9,698.00	\$ 9,698.00	\$ -	\$ 9,698.00		\$ -	
33300 9th District Court Services	\$ 7,425.00	\$ 7,425.00	\$ (46.00)	\$ 7,379.00	As requested	\$ -	
Total Public Safety	\$ 8,523,375.00	\$ 8,535,970.88	\$ 362,177.00	\$ 8,898,147.88		\$ 625,922.82	

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FUND 100 - GENERAL OPERATING FUND:							
Public Works							
42300 VPPSA Transfer Station	\$ 1,099,411.00	\$ 821,011.00	\$ 407,044.00	\$ 1,228,055.00		\$ -	
42400 VPPSA Disposal Fees	\$ 274,113.00	\$ 278,400.00	\$ (20,029.00)	\$ 258,371.00	As req. Imple County Sticker to reduce use by non-residents	\$ -	
42600 Litter Control	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00		\$ -	
43200 General Properties	\$ 714,131.00	\$ 714,131.00	\$ 10,000.00	\$ 724,131.00	Include \$10k PIA	\$ (5,159.28)	Salaries & fringe, adjust based on actual
43300 County Building (Admin Complex)	\$ 59,320.00	\$ 59,320.00	\$ -	\$ 59,320.00		\$ -	
43400 County Building (CH Maintenance)	\$ 75,203.00	\$ 75,203.00	\$ (8,767.00)	\$ 66,436.00		\$ -	
43500 County Building (McAlister Building)	\$ 15,675.00	\$ 15,675.00	\$ -	\$ 15,675.00		\$ -	
43600 County Building (Station 1)	\$ 35,220.00	\$ 31,220.00	\$ -	\$ 31,220.00		\$ -	
43700 County Building (360 Complex)	\$ 13,630.00	\$ 13,630.00	\$ -	\$ 13,630.00		\$ -	
43701 County Building (Park Complex)	\$ 21,394.00	\$ 21,393.74	\$ -	\$ 21,393.74		\$ -	
43800 County Building (Historical Complex)	\$ 10,140.00	\$ 10,140.00	\$ -	\$ 10,140.00		\$ -	
43900 County Building (Juvenile Complex)	\$ 3,245.00	\$ 3,245.00	\$ -	\$ 3,245.00		\$ -	
Total Public Works	\$ 2,333,482.00	\$ 2,055,368.74	\$ 388,248.00	\$ 2,443,616.74		\$ (5,159.28)	
Health & Welfare							
51200 Three Rivers Health District	\$ 167,336.00	\$ 167,336.00	\$ 11,714.00	\$ 179,050.00		\$ -	
51500 Bay Aging, Inc.	\$ 8,120.00	\$ 8,120.00	\$ 244.00	\$ 8,364.00	As requested	\$ -	
51500 Thrive Virginia	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00		\$ -	
51500 Bay Transit	\$ 29,146.00	\$ 29,146.00	\$ 1,775.00	\$ 30,921.00	As requested	\$ -	
51500 VA Workforce	\$ 4,287.00	\$ 4,287.00	\$ -	\$ 4,287.00	As requested	\$ -	
52500 MP Community Services Board	\$ 81,658.00	\$ 81,658.00	\$ 8,786.00	\$ 90,444.00		\$ -	
Total Health & Welfare	\$ 293,047.00	\$ 293,047.00	\$ 22,519.00	\$ 315,566.00		\$ -	
Parks & Recreation							
68100 Rappahannock Community College	\$ 9,344.00	\$ 9,344.00	\$ (9,344.00)	\$ -	As noted - no funding for FY26	\$ -	
71100 Parks & Recreation Administration	\$ 243,619.00	\$ 247,618.00	\$ 5,000.00	\$ 252,618.00	Include \$5k PIA	\$ (10,977.64)	Salaries & fringe, adjust based on actual
72300 Arts Alive	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00		\$ -	
73200 LS&S (Library Services)	\$ 602,907.00	\$ 602,907.00	\$ (33,462.00)	\$ 569,445.00	Per contract	\$ 33,462.00	Contractual
Total Parks & Recreation	\$ 863,370.00	\$ 867,369.00	\$ (37,806.00)	\$ 829,563.00		\$ 22,484.36	
Community Development							
34100 Building Inspections	\$ 357,747.00	\$ 357,747.00	\$ 8,000.00	\$ 365,747.00	Include \$8k PIA	\$ 44,393.78	Salaries & fringe, adjust based on actual
81100 Planning & Zoning	\$ 423,451.00	\$ 423,448.67	\$ 5,000.00	\$ 428,448.67	Include \$5k PIA	\$ 7,816.88	Salaries & fringe, adjust based on actual
81200 MP Regional Airport	\$ 30,000.00	\$ 30,000.00	\$ (30,000.00)	\$ -	Remove if possible - otherwise \$25k	\$ 25,000.00	Contractual
81400 MP Planning District Commission	\$ 37,370.00	\$ 37,370.00	\$ 71,450.00	\$ 108,820.00		\$ -	
81500 Economic Development	\$ 310,889.00	\$ 310,889.00	\$ (42,839.00)	\$ 268,050.00	As requested (Nestle Payment)	\$ -	
82400 Three Rivers SWCD	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00		\$ -	
83500 Virginia Tech Cooperative Extension Agency	\$ 48,886.00	\$ 48,886.00	\$ -	\$ 48,886.00		\$ -	
Total Community Development	\$ 1,213,343.00	\$ 1,213,340.67	\$ 11,611.00	\$ 1,224,951.67		\$ 77,210.66	
Contingency							

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FUND 100 - GENERAL OPERATING FUND:							
91700 MISC (Coke Machine)	\$ (36,853.00)	\$ -	\$ -	\$ -	As noted	\$ -	
91998 WP Share of Local Sales Tax	\$ 523,000.00	\$ 523,000.00	\$ -	\$ 523,000.00		\$ -	
91999 WP Unified Tax Levy Agreement	\$ 188,460.00	\$ 188,459.75	\$ 5,654.25	\$ 194,114.00		\$ -	
Total Contingency	\$ 674,607.00	\$ 711,459.75	\$ 5,654.25	\$ 717,114.00		\$ -	
TOTAL GENERAL FUND OPERATING:	\$ 17,925,391.00	\$ 17,700,722.48	\$ 928,698.59	\$ 18,629,421.07		\$ 1,315,068.90	
TRANSFERS:							
91900 Contingency	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		\$ -	
93100 TRANSFERS - Social Services	\$ 369,085.00	\$ 369,085.00	\$ -	\$ 369,085.00	Per obligations	\$ 19,805.83	Salaries & fringe based on Governor's adopted budget
93100 TRANSFERS - RAS	\$ 219,272.00	\$ 219,272.00	\$ -	\$ 219,272.00	Per obligations	\$ -	
93100 TRANSFERS - Schools	\$ 12,732,206.00	\$ 12,695,353.00	\$ 821,225.00	\$ 13,516,578.00	Per obligations (Sales Tax as noted)	\$ -	
93100 TRANSFER - Victim Witness	\$ 12,097.00	\$ 12,097.00	\$ 64,322.00	\$ 76,419.00	Per obligations/Grant	\$ -	
93100 TRANSFER - CSA	\$ 471,054.00	\$ 471,054.00	\$ 228,946.00	\$ 700,000.00	\$700k - \$1 mil to SPED Priv Day; \$50k to SPED Wrap-Around Svcs	\$ 85,000.00	Required for services. Will require another amendment mid-year
93100 TRANSFER - KWC Debt Service	\$ 3,368,077.00	\$ 3,368,061.08	\$ -	\$ 3,368,061.08	Per obligations	\$ -	
93100 TRANSFER - VJCCA	\$ 18,850.00	\$ 18,850.00	\$ (350.00)	\$ 18,500.00	Per obligations; include \$5k PIA	\$ -	
TOTAL TRANSFERS:	\$ 17,200,641.00	\$ 17,163,772.08	\$ 1,114,143.00	\$ 18,277,915.08		\$ 104,805.83	
TOTAL GENERAL OPERATING FUND 100:	\$ 35,126,032.00	\$ 34,864,494.56	\$ 2,042,841.59	\$ 36,907,336.15		\$ 1,419,874.73	Total Additional Amendments to General Fund Operating