

BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-11010-0000-00-0	**BOARD OF SUPERVISORS**				
01-11010-1111-00-0	PART TIME SALARIES	\$ 55,844.00	\$ 55,844.00	\$ 55,844.00	\$ -
01-11010-2100-00-0	EMPLOYER FICA	\$ 4,272.00	\$ 4,272.00	\$ 4,272.00	\$ -
01-11010-2300-00-0	HOSPITALIZATION	\$ 144,468.00	\$ 151,330.23	\$ 166,463.25	\$ 15,133.02
01-11010-2600-00-0	UNEMPLOYMENT	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
01-11010-2700-00-0	WORK COMP	\$ 110.00	\$ 110.00	\$ 110.00	\$ -
01-11010-3100-00-0	PROFESSIONAL SERVICE OTHER	\$ 50,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
01-11010-3101-00-0	COMMISSIONS TO TROY & BANKS, INC	\$ -	\$ -	\$ -	\$ -
01-11010-3160-00-0	TOURISM BOARD OF DIRECTORS	\$ -	\$ -	\$ -	\$ -
01-11010-3600-00-0	ADVERTISING	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-11010-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-11010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-11010-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-11010-5530-00-0	TRAVEL (SUB & LODGING)	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-11010-5540-00-0	CONVENTION & EDUCATION, ETC MEETS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-11010-5810-00-0	DUES & MEMBERSHIPS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-11010-5860-00-0	RECORDING	\$ 105.00	\$ 105.00	\$ 105.00	\$ -
01-11010-5899-00-0	MISC	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-11010-6001-00-0	OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-11010-6002-00-0	FOOD SUPPLIES	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-11010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 290,199.00	\$ 397,061.23	\$ 412,194.25	\$ 15,133.02
01-12010-0000-00-0	**COUNTY ADMINISTRATORS**				\$ -
01-12010-1114-00-0	SALARIES & WAGES	\$ 456,200.53	\$ 495,861.57	510,737.42	\$ 14,875.85
01-12010-2100-00-0	EMPLOYER FICA	\$ 34,899.34	\$ 37,933.41	39,071.41	\$ 1,138.00
01-12010-2210-00-0	EMPLOYER RETIREMENT	\$ 81,021.21	\$ 85,932.81	88,510.79	\$ 2,577.98
01-12010-2300-00-0	HOSPITALIZATION	\$ 134,411.00	\$ 140,795.52	154,875.07	\$ 14,079.55
01-12010-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 6,113.09	\$ 6,644.55	6,026.70	\$ (617.84)
01-12010-2600-00-0	UNEMPLOYMENT	\$ 1,160.00	\$ 1,750.00	1,750.00	\$ -
01-12010-2700-00-0	WORK COMP	\$ 3,500.00	\$ 3,500.00	3,500.00	\$ -
01-12010-3100-00-0	PROFESSIONAL SERVICE OTHER	\$ 57,500.00	\$ 132,500.00	132,500.00	\$ -
01-12010-3320-00-0	MAINT CONTRACTS	\$ 22,958.00	\$ 22,958.00	22,958.00	\$ -
01-12010-5203-00-0	CORRECTION ACCT/VOIDED CHECK	\$ -	\$ -	0.00	\$ -
01-12010-5210-00-0	POSTAL SERVICE	\$ 2,500.00	\$ 2,500.00	2,500.00	\$ -
01-12010-5230-00-0	TELEPHONE	\$ -	\$ -	0.00	\$ -
01-12010-5305-00-0	VEHICLE INSURANCE	\$ 1,032.00	\$ 1,032.00	1,032.00	\$ -
01-12010-5310-00-0	INLAND MARINE	\$ 10.00	\$ 10.00	10.00	\$ -
01-12010-5510-00-0	TRAVEL MILE PERSONAL	\$ 250.00	\$ 250.00	250.00	\$ -
01-12010-5530-00-0	TRAVEL SUB & LODGING	\$ 250.00	\$ 250.00	250.00	\$ -
01-12010-5810-00-0	DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	100.00	\$ -
01-12010-6001-00-0	OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	6,000.00	\$ -
01-12010-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ -

BUDGET APPROVAL  
6-2-25

BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-12010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 100.00	\$ 100.00	100.00	\$ -
01-12010-8101-00-0	MACHINERY & EQUIPMENT	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ -
01-12010-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	500.00	\$ -
	Totals	\$ 813,505.17	\$ 943,617.86	975,671.40	\$ 32,053.54
01-12090-0000-00-0	**COMMISSIONER OF REVENUE**				\$ -
01-12090-1150-00-0	COUNTY & STATE WAGES	\$ 366,548.75	\$ 427,895.21	599,850.00	\$ 171,954.79
01-12090-1350-00-0	PART TIME SALARIES	\$ -	\$ -	0.00	\$ -
01-12090-1360-00-0	TEMPORARY HELP	\$ 17,953.00	\$ 17,953.00	17,953.00	\$ -
01-12090-2100-00-0	EMPLOYER FICA	\$ 29,414.38	\$ 34,107.39	47,261.93	\$ 13,154.54
01-12090-2210-00-0	EMPLOYER RETIREMENT	\$ 65,099.06	\$ 69,245.28	118,950.26	\$ 49,704.98
01-12090-2300-00-0	HOSPITALIZATION	\$ 119,457.00	\$ 156,080.00	232,568.60	\$ 76,488.60
01-12090-2400-00-0	EMPLOYER GROUP INS	\$ 4,911.75	\$ 5,733.80	7,078.23	\$ 1,344.43
01-12090-2600-00-0	UNEMPLOYMENT	\$ 959.00	\$ 959.00	959.00	\$ -
01-12090-2700-00-0	WORK COMP	\$ 3,000.00	\$ 3,000.00	3,000.00	\$ -
01-12090-3100-00-0	PROFESSIONAL SERVICES OTHER	\$ 2,600.00	\$ 2,600.00	2,600.00	\$ -
01-12090-3310-00-0	REPAIRS	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ -
01-12090-3320-00-0	MAINTENANCE CONTRACT	\$ 6,000.00	\$ 20,000.00	20,000.00	\$ -
01-12090-3600-00-0	ADVERTISING	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ -
01-12090-5210-00-0	POSTAL SERVICE	\$ 3,000.00	\$ 4,000.00	4,000.00	\$ -
01-12090-5230-00-0	TELEPHONE	\$ -	\$ -	0.00	\$ -
01-12090-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ -
01-12090-5530-00-0	TRAVEL AND LODGING	\$ 2,500.00	\$ 3,000.00	3,000.00	\$ -
01-12090-5540-00-0	TRAVEL AND EDUCATION	\$ 3,000.00	\$ 4,000.00	4,000.00	\$ -
01-12090-5560-00-0	TRAVEL ASSESSOR	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ -
01-12090-5810-00-0	DUES & MEMBERSHIPS	\$ 2,000.00	\$ 2,500.00	2,500.00	\$ -
01-12090-6001-00-0	OFFICE SUPPLIES	\$ 9,000.00	\$ 10,000.00	10,075.00	\$ 75.00
01-12090-8101-00-0	MACHINERY & EQUIPMENT	\$ 7,000.00	\$ 7,000.00	7,000.00	\$ -
	Totals	\$ 649,442.95	\$ 775,073.67	1,087,796.01	\$ 312,722.34
01-12100-0000-00-0	**REASSESSMENT**				\$ -
01-12100-1250-00-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-12100-2100-00-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-12100-2300-00-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-12100-2600-00-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-12100-2700-00-0	WORK COMP	\$ -	\$ -		\$ -
01-12100-3100-00-0	PROF SERVICES OTHER		\$ -	\$ 300,000.00	\$ 300,000.00
01-12100-3320-00-0	MAINTENANCE CONTRACT	\$ -	\$ -		\$ -
01-12100-3600-00-0	ADVERTISING	\$ -	\$ -		\$ -
01-12100-5210-00-0	POSTAL SERVICE		\$ -		\$ -
01-12100-5230-00-0	TELEPHONE	\$ -	\$ -		\$ -
01-12100-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -		\$ -
01-12100-6001-00-0	OFFICE SUPPLIES		\$ -		\$ -
01-12100-8101-00-0	MACHINERY & EQUIP		\$ -		\$ -

BUDGET APPROVAL  
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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-12100-8102-00-0	FURN & FIXTURES	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00
01-12130-0000-00-0	**TREASURER**				\$ -
01-12130-1150-00-0	SALARIES & WAGES	\$ 308,922.05	\$ 318,408.43	\$ 331,472.07	\$ 13,063.64
01-12130-1350-00-0	PART TIME SALARIES	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
01-12130-2100-00-0	EMPLOYER FICA	\$ 23,632.54	\$ 24,358.24	\$ 25,357.61	\$ 999.37
01-12130-2210-00-0	EMPLOYER RETIREMENT	\$ 54,864.56	\$ 57,959.46	\$ 65,730.91	\$ 7,771.45
01-12130-2300-00-0	HOSPITALIZATION	\$ 128,980.00	\$ 135,106.55	\$ 148,617.21	\$ 13,510.66
01-12130-2400-00-0	EMPLOYER GROUP INS	\$ 4,139.56	\$ 4,266.67	\$ 3,911.37	\$ (355.30)
01-12130-2600-00-0	UNEMPLOYMENT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12130-2700-00-0	WORK COMP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-3100-00-0	PROFESSIONAL SERVICES OTHER	\$ -	\$ -	\$ -	\$ -
01-12130-3310-00-0	REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -
01-12130-3320-00-0	MAINT CONTRACT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12130-3600-00-0	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-3840-00-0	STOP FEES TO DMV	\$ -	\$ -	\$ -	\$ -
01-12130-5210-00-0	POSTAL SERVICE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-12130-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-12130-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-5540-00-0	TRAVEL CONV & EDUCAT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12130-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-6001-00-0	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-12130-6014-00-0	OTHER OPER SUPP	\$ -	\$ -	\$ -	\$ -
01-12130-6021-00-0	TAX TICKETS	\$ 25,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-12130-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 579,538.70	\$ 629,099.36	\$ 664,089.17	\$ 34,989.80
01-12200-0000-00-0	**DATA PROCESSING**				\$ -
01-12200-3100-00-0	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-12200-3310-00-0	REPAIR & MAINTENANCE	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-12200-3320-00-0	MAINT CONTRACT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-12200-5302-00-0	EDP INSURANCE	\$ -	\$ -	\$ -	\$ -
01-12200-5306-00-0	OTHER INSURANCE	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-12200-5307-00-0	EDP INSURANCE	\$ 315.00	\$ 315.00	\$ 315.00	\$ -
01-12200-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-12200-5510-00-0	TRAVEL MILE PERSONAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-12200-5530-00-0	SUB & LODGING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-12200-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-12200-8103-00-0	COMMUNICATIONS EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 63,115.00	\$ 63,115.00	\$ 63,115.00	\$ -
01-12210-0000-00-0	**COUNTY GARAGE**				\$ -
01-12210-1150-00-0	SALARIES & WAGES	\$ 273,582.25	\$ 327,370.05	\$ 337,191.15	\$ 9,821.10
01-12210-1350-00-0	PART-TIME WAGES	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -

BUDGET APPROVAL  
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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-12210-2100-00-0	EMPLOYER FICA	\$ 20,929.04	\$ 26,956.31	\$ 27,707.62	\$ 751.31
01-12210-2210-00-0	EMPLOYER RETIREMENT	\$ 48,588.21	\$ 61,089.51	\$ 66,865.01	\$ 5,775.50
01-12210-2300-00-0	HOSPITALIZATION	\$ 169,373.00	\$ 182,075.98	\$ 200,283.57	\$ 18,207.60
01-12210-2400-00-0	EMPLOYER GROUP INS	\$ 3,666.00	\$ 4,386.76	\$ 3,978.86	\$ (407.90)
01-12210-2600-00-0	UNEMPLOYMENT	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ -
01-12210-2700-00-0	WORK COMP	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
01-12210-3310-00-0	REPAIR & MAINT	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
01-12210-5303-00-0	FLOOD INS	\$ 409.00	\$ 409.00	\$ 409.00	\$ -
01-12210-5305-00-0	VEHICLE INS	\$ 2,064.00	\$ 2,064.00	\$ 2,064.00	\$ -
01-12210-5306-00-0	PROPERTY INSURANCE	\$ 294.00	\$ 294.00	\$ 294.00	\$ -
01-12210-5310-00-0	INLAND MARINE	\$ 9.00	\$ 9.00	\$ 9.00	\$ -
01-12210-5510-00-0	TRAVEL MILE PERSONAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-12210-6001-00-0	OFFICE SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12210-6004-00-0	MEDICAL SUPPLIES	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-12210-6005-00-0	LAUNDRY & JAN SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-12210-6009-00-0	VEH & POWER EQUIP SUPP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-12210-6022-00-0	GENERAL SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12210-6023-00-0	TOOLS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
	Totals	\$ 586,814.51	\$ 697,654.60	\$ 731,802.21	\$ 34,147.61
01-12220-0000-00-0	**CENTRAL PURCHASE**				\$ -
01-12220-5210-00-0	POSTAL SERVICE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-12220-6001-00-0	OFFICE SUPPLIES	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
01-12220-6009-00-0	VEH & POWER EQUIP SUPP	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
	Totals	\$ 139,000.00	\$ 139,000.00	\$ 139,000.00	\$ -
01-13010-0000-00-0	**ELECTORAL BOARD**				\$ -
01-13010-3100-00-0	PROF SERVICE OTHER	\$ 31,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-13010-3600-00-0	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-13010-5210-00-0	POSTAL SERVICE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-13010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-13010-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -
01-13010-6001-00-0	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
	Totals	\$ 38,900.00	\$ 57,900.00	\$ 57,900.00	\$ -
01-13020-0000-00-0	**REGISTRAR**				\$ -
01-13020-1150-00-0	SALARIES	\$ 149,969.15	\$ 154,558.71	\$ 160,645.21	\$ 6,086.50
01-13020-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-13020-2100-00-0	EMPLOYER FICA	\$ 11,472.64	\$ 11,823.74	\$ 12,289.36	\$ 465.62
01-13020-2210-00-0	EMPLOYER RETIREMENT	\$ 26,634.52	\$ 26,785.02	\$ 27,839.81	\$ 1,054.79
01-13020-2300-00-0	HOSPITALIZATION	\$ 49,291.00	\$ 51,632.32	\$ 45,901.60	\$ (5,730.72)
01-13020-2400-00-0	EMPLOYER GROUP INS	\$ 2,009.59	\$ 2,071.09	\$ 1,895.61	\$ (175.48)
01-13020-2600-00-0	UNEMPLOYMENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-13020-2700-00-0	WORK COMP	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
01-13020-3310-00-0	REPAIR & MAINT	\$ 300.00	\$ 300.00	\$ 300.00	\$ -

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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-13020-3320-00-0	MAINTENANCE CONTRACT	\$ 912.00	\$ 912.00	\$ 912.00	\$ -
01-13020-3600-00-0	ADVERTISING	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-13020-5210-00-0	POSTAL SERVICE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-13020-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-13020-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	\$ -
01-13020-5810-00-0	DUES & MEMBERSHIPS	\$ 170.00	\$ 170.00	\$ 170.00	\$ -
01-13020-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13020-8102-00-0	FURN & FIXTURES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13020-8105-00-0	COVID 19 SUPPLIES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 248,598.89	\$ 256,092.88	\$ 257,793.59	\$ 1,700.71
01-13030-0000-00-0	**VOTING BLDGS**				\$ -
01-13030-3310-00-0	REPAIR & MAINT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13030-5110-00-0	ELECTRIC SERVICE	\$ -	\$ -	\$ -	\$ -
01-13030-8106-00-0	CONST COST	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-13040-0000-00-0	**VOTING MACHINES**				\$ -
01-13040-3310-00-0	REPAIR & MAINT	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
01-13040-8101-00-0	MACHINE/BALLOTS/FURNITURE	\$ 18,625.00	\$ 18,625.00	\$ 18,625.00	\$ -
	Totals	\$ 26,625.00	\$ 26,625.00	\$ 26,625.00	\$ -
01-21010-0000-00-0	**CIRCUIT COURT**				\$ -
01-21010-1150-00-0	SALARIES & WAGES	\$ 129,428.32	\$ 133,311.17	\$ 137,310.33	\$ 3,999.16
01-21010-1151-00-0	COMP JURORS & WIT	\$ -	\$ -	\$ -	\$ -
01-21010-1152-00-0	LAW CLERK	\$ 55,149.26	\$ 56,803.73	\$ 56,803.73	\$ (0.00)
01-21010-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-21010-2100-00-0	EMPLOYER FICA	\$ 14,120.18	\$ 14,543.79	\$ 14,849.73	\$ 305.94
01-21010-2210-00-0	EMPLOYER RETIREMENT	\$ 32,780.98	\$ 34,935.04	\$ 38,492.82	\$ 3,557.78
01-21010-2300-00-0	HOSPITALIZATION	\$ 49,857.00	\$ 52,225.21	\$ 57,447.73	\$ 5,222.52
01-21010-2400-00-0	EMPLOYER GROUP INS	\$ 2,473.34	\$ 2,547.54	\$ 2,290.55	\$ (256.99)
01-21010-2600-00-0	UNEMPLOYMENT	\$ 497.00	\$ 497.00	\$ 497.00	\$ -
01-21010-2700-00-0	WORK COMP	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-21010-3320-00-0	MAINTENANCE CONTR	\$ 321.00	\$ 321.00	\$ 321.00	\$ -
01-21010-5210-00-0	POSTAL SERVICE	\$ 675.00	\$ 675.00	\$ 675.00	\$ -
01-21010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-21010-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-21010-5540-00-0	TRAVEL CONVENTION & EDUCATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-21010-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-21010-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-21010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -
01-21010-8101-00-0	MACHINERY & EQUIP	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-21010-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 293,852.08	\$ 304,409.49	\$ 317,237.89	\$ 12,828.40
01-21020-0000-00-0	**BUCHANAN COUNTY COMBINED COURT**				\$ -

BUDGET APPROVAL  
6-2-25

BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-21020-1152-00-0	SALARY SUPPLEMENT	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
01-21020-3310-00-0	REPAIR & MAINT	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-21020-3320-00-0	MAINTENANCE CONTR	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -
01-21020-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-21020-6001-00-0	OFFICE SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -
01-21020-6012-00-0	BOOKS & SUBSRIPTIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-21020-8102-00-0	FURN & FIXTURES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
	Totals	\$ 7,600.00	\$ 22,600.00	\$ 22,600.00	\$ -
01-21050-0000-00-0	**JUVENILE COURT SERVICE UNIT**				\$ -
01-21050-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-21050-6001-00-0	OFFICE SUPPLIES	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
01-21050-6030-00-0	SUBSTANCE ABUSE TREATMENT	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-21050-8102-00-0	FURN & FIXTURES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
	Totals	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ -
01-21060-0000-00-0	**CLERK**				\$ -
01-21060-1150-00-0	SALARIES AND WAGES	\$ 402,124.24	\$ 364,142.08	\$ 380,528.47	\$ 16,386.39
01-21060-1350-00-0	PART TIME SALARIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-21060-2100-00-0	EMPLOYER FICA	\$ 31,527.50	\$ 28,621.87	\$ 29,875.43	\$ 1,253.56
01-21060-2210-00-0	EMPLOYER RETIREMENT	\$ 71,417.27	\$ 68,733.88	\$ 75,458.80	\$ 6,724.92
01-21060-2300-00-0	HOSPITALIZATION	\$ 144,608.00	\$ 151,476.88	\$ 166,624.57	\$ 15,147.69
01-21060-2400-00-0	EMPLOYER GROUP INS	\$ 5,388.46	\$ 4,879.50	\$ 4,490.24	\$ (389.26)
01-21060-2600-00-0	UNEMPLOYMENT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-21060-2700-00-0	WORK COMP	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-21060-3100-00-0	PROF SERVICES OTHER	\$ -	\$ -	\$ -	\$ -
01-21060-3320-00-0	MAINT CONTRACTS	\$ 5,682.00	\$ 5,682.00	\$ 6,341.22	\$ 659.22
01-21060-3500-00-0	PRINTING & BINDING	\$ 8,839.00	\$ 8,839.00	\$ 8,839.00	\$ -
01-21060-5210-00-0	POSTAL SERVICE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-21060-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-21060-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-21060-5530-00-0	TRAVEL SUB & LODGING	\$ -	\$ -	\$ -	\$ -
01-21060-5899-00-0	MISCELLANEOUS	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
01-21060-6001-00-0	OFFICE SUPPLIES	\$ 11,953.00	\$ 11,953.00	\$ 11,953.00	\$ -
01-21060-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-21060-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-21060-8101-00-0	MACHINERY & EQUIP	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ -
01-21060-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-21060-8103-00-0	RECORDS GRANT FR LIBRARY OF VA	\$ -	\$ -	\$ -	\$ -
01-21060-8104-00-0	TECHNOLOGY TRUST FUND	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 712,389.48	\$ 675,178.21	\$ 714,960.73	\$ 39,782.52
01-22010-0000-00-0	**COMMONWEALTH ATTORNEY**				\$ -
01-22010-1150-00-0	SALARIES & WAGES	\$ 619,075.46	\$ 637,647.73	\$ 715,194.73	\$ 77,547.00
01-22010-1350-00-0	TEMPORARY HELP	\$ -	\$ -	\$ 0.00	\$ -

BUDGET APPROVAL  
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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-22010-1360-00-0	PART-TIME HELP (COUNTY)	\$ -		0.00	\$ -
01-22010-2100-00-0	EMPLOYER FICA	\$ 47,359.27	\$ 48,780.05	54,712.40	\$ 5,932.35
01-22010-2210-00-0	EMPLOYER RETIREMENT	\$ 109,947.80	\$ 104,959.27	119,704.20	\$ 14,744.93
01-22010-2300-00-0	HOSPITALIZATION	\$ 180,387.00	\$ 188,955.38	166,757.34	\$ (22,198.04)
01-22010-2400-00-0	EMPLOYER GROUP INS	\$ 8,295.61	\$ 8,544.48	9,584.07	\$ 1,039.59
01-22010-2600-00-0	UNEMPLOYMENT	\$ 1,700.00	\$ 1,700.00	1,450.00	\$ (250.00)
01-22010-2700-00-0	WORK COMP	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ -
01-22010-3100-00-0	PROF SERV OTHER	\$ -	\$ -	0.00	\$ -
01-22010-3150-00-0	SAFE CITIZEN PROGRAM	\$ -	\$ -	1,000.00	\$ 1,000.00
01-22010-3310-00-0	REPAIR & MAINT	\$ 1,900.00	\$ 1,900.00	1,900.00	\$ -
01-22010-3320-00-0	MAINTENANCE CONTR	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ -
01-22010-5210-00-0	POSTAL SERVICE	\$ 1,000.00	\$ 1,000.00	750.00	\$ (250.00)
01-22010-5230-00-0	TELEPHONE	\$ -	\$ -	0.00	\$ -
01-22010-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,000.00	\$ 2,000.00	2,000.00	\$ -
01-22010-5530-00-0	TRAVEL SUB & LODGING	\$ 2,500.00	\$ 2,500.00	2,000.00	\$ (500.00)
01-22010-5810-00-0	DUES & MEMBERSHIPS	\$ 4,000.00	\$ 4,000.00	4,000.00	\$ -
01-22010-6001-00-0	OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	6,000.00	\$ -
01-22010-6004-00-0	MEDICAL & LAB SUPP	\$ -	\$ -	0.00	\$ -
01-22010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 5,000.00	\$ 5,000.00	5,000.00	\$ -
01-22010-8101-00-0	MACHINERY & EQUIP	\$ 1,500.00	\$ 1,500.00	1,500.00	\$ -
01-22010-8102-00-0	FURNITURE & FIXTURES	\$ 1,500.00	\$ 1,500.00	1,500.00	\$ -
	Totals	\$ 997,165.15	\$ 1,020,986.91	1,098,052.74	\$ 77,065.83
01-22020-0000-00-0	**VICTIM WITNESS ASSISTANCE PROGRAM**				\$ -
01-22020-1150-00-0	SALARIES & WAGES	\$ 86,289.28	\$ 88,877.96	\$ 91,544.30	\$ 2,666.34
01-22020-2100-00-0	EMPLOYER FICA	\$ 6,601.13	\$ 6,799.16	\$ 7,003.14	\$ 203.97
01-22020-2210-00-0	EMPLOYER RETIREMENT	\$ 15,324.98	\$ 18,513.28	\$ 18,153.23	\$ (360.04)
01-22020-2300-00-0	HOSPITALIZATION	\$ 9,523.44	\$ 9,975.80	\$ 10,973.38	\$ 997.58
01-22020-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 1,156.28	\$ 1,190.96	\$ 1,080.22	\$ (110.74)
01-22020-2600-00-0	UNEMPLOYMENT	\$ 124.23	\$ 350.00	\$ 350.00	\$ -
01-22020-2700-00-0	WORKER'S COMPENSATION	\$ -	\$ -	\$ 900.00	\$ 900.00
01-22020-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-22020-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-22020-5530-00-0	TRAVEL SUB & LODGING	\$ -	\$ -	\$ 600.00	\$ 600.00
01-22020-5540-00-0	TRAINING & EDUCATION	\$ -	\$ -	\$ 850.00	\$ 850.00
01-22020-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ 5,505.00	\$ 5,505.00
01-22020-8101-00-0	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 119,019.34	\$ 125,707.17	\$ 136,959.28	\$ 11,252.11
01-22030-0000-00-0	**COUNTY ATTORNEY**				\$ -
01-22030-1150-00-0	SALARIES & WAGES	\$ 134,942.46	\$ 138,990.74	\$ 143,160.46	\$ 4,169.73
01-22030-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-22030-2100-00-0	EMPLOYER FICA	\$ 10,323.10	\$ 10,632.79	\$ 10,951.78	\$ 318.98
01-22030-2210-00-0	RETIREMENT	\$ 23,965.78	\$ 24,087.09	\$ 24,809.71	\$ 722.61

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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-22030-2300-00-0	HOSPITALIZATION	\$ 31,124.00	\$ 32,602.39	\$ 35,862.63	\$ 3,260.24
01-22030-2400-00-0	EMPLOYEE GROUP LIFE INSURANCE	\$ 1,808.23	\$ 1,862.48	\$ 1,689.29	\$ (173.18)
01-22030-2600-00-0	UNEMPLOYMENT	\$ 2,466.00	\$ 2,466.00	\$ 2,466.00	\$ -
01-22030-2700-00-0	WORKERS COMPENSATION	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-22030-3002-00-0	PROF SERVICE OTHER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-3005-00-0	MAINTENANCE CONTR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5201-00-0	POSTAL SERVICE	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-22030-5203-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-22030-5401-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5411-00-0	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5501-00-0	TRAVEL MILE PERSONAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5503-00-0	TRAVEL SUB & LODGING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5810-00-0	DUES & MEMBERSHIPS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-22030-7001-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-7002-00-0	FURN & FIXTURES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 214,929.57	\$ 220,941.49	\$ 229,239.87	\$ 8,298.38
01-22040-0000-00-0	*COMMUNITY SERVICE DIVERSION PROG*				\$ -
01-22040-1150-00-0	SALARIES & WAGES	\$ 46,010.00	\$ 47,390.30	\$ 48,812.01	\$ 1,421.71
01-22040-2100-00-0	EMPLOYER FICA	\$ 3,519.77	\$ 3,625.36	\$ 3,734.12	\$ 108.76
01-22040-2210-00-0	EMPLOYER RETIREMENT	\$ 8,171.38	\$ 9,871.40	\$ 10,124.40	\$ 253.00
01-22040-2300-00-0	HOSPITALIZATION	\$ 11,525.00	\$ 12,072.44	\$ -	\$ (12,072.44)
01-22040-2400-00-0	EMPLOYER GROUP INS	\$ 616.53	\$ 635.03	\$ 654.03	\$ 19.00
01-22040-2600-00-0	UNEMPLOYMENT	\$ 1,000.00	\$ 250.00	\$ 250.00	\$ -
01-22040-2700-00-0	WORKERS COMPENSATION	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-22040-5210-00-0	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-22040-5899-00-0	MISCELLANEOUS EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22040-6001-00-0	SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22040-6009-00-0	VEHICLE & PART SUPPLIES	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	Totals	\$ 75,842.68	\$ 78,844.52	\$ 70,074.56	\$ (8,769.97)
01-22050-0000-00-0	**BUCHANAN COUNTY DRUG COURT**				\$ -
01-22050-1150-00-0	SALARIES & WAGES	\$ -	\$ -	\$ 61,800.00	\$ 61,800.00
01-22050-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ 4,727.70	\$ 4,727.70
01-22050-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ 10,709.94	\$ 10,709.94
01-22050-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -
01-22050-2400-00-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -	\$ 729.24	\$ 729.24
01-22050-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ 100.00	\$ 100.00
01-22050-2700-00-0	WORKERS COMPENSATION	\$ -	\$ -	\$ 835.00	\$ 835.00
01-22050-3100-00-0	CONTRACT SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-22050-5510-00-0	GAS VOUCHERS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)
01-22050-5899-00-0	MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	\$ 3,278.72	\$ 2,278.72
01-22050-6004-00-0	DRUG TESTING SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	\$ (4,000.00)
01-22050-6012-00-0	BOOKS AND SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)

BUCHANAN COUNTY  
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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
	Totals	\$ 27,000.00	\$ 27,000.00	\$ 102,180.60	\$ 75,180.60
01-31020-0000-00-0	**SHERIFF DEPARTMENT**				\$ -
01-31020-1150-00-0	SALARIES & WAGES	\$ 1,784,893.54	\$ 1,874,632.35	\$ 2,051,089.38	\$ 176,457.03
01-31020-1340-00-0	SALARIES & WAGES/OVERTIME	\$ -		\$ -	\$ -
01-31020-1350-00-0	PART TIME SALARIES	\$ 38,136.00	\$ 38,136.00	\$ 47,184.00	\$ 9,048.00
01-31020-2100-00-0	EMPLOYER FICA	\$ 139,461.76	\$ 146,326.78	\$ 160,517.91	\$ 14,191.13
01-31020-2210-00-0	EMPLOYER RETIREMENT	\$ 316,997.09	\$ 324,873.79	\$ 406,731.02	\$ 81,857.23
01-31020-2300-00-0	HOSPITALIZATION	\$ 716,999.00	\$ 751,056.45	\$ 895,945.11	\$ 144,888.66
01-31020-2400-00-0	EMPLOYER GROUP INS	\$ 23,917.57	\$ 25,120.07	\$ 24,202.85	\$ (917.22)
01-31020-2600-00-0	UNEMPLOYMENT	\$ 7,000.00	\$ 7,900.00	\$ 7,900.00	\$ -
01-31020-2700-00-0	WORK COMP	\$ 60,950.00	\$ 60,950.00	\$ 60,950.00	\$ -
01-31020-3310-00-0	REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -
01-31020-3320-00-0	MAINT CONTRACT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-31020-3840-00-0	OFFICERS SCHOOL	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -
01-31020-5110-00-0	ELECTRIC SERVICE	\$ -	\$ -	\$ -	\$ -
01-31020-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-31020-5230-00-0	TELEPHONE			\$ -	\$ -
01-31020-5303-00-0	FLOOD INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-31020-5305-00-0	VEHICLE INSURANCE	\$ 28,787.00	\$ 28,787.00	\$ 28,787.00	\$ -
01-31020-5306-00-0	PROPERTY INSURANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-31020-5308-00-0	GENERAL LIABILITY	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -
01-31020-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31020-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-31020-5550-00-0	TRAVEL EXD OF PRISONERS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-31020-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-31020-5899-00-0	DARE PROGRAM	\$ -	\$ -	\$ -	\$ -
01-31020-6001-00-0	OFFICE SUPPLIES	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-31020-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ -
01-31020-6010-00-0	POLICE SUPPLIES	\$ 69,318.00	\$ 69,318.00	\$ 69,318.00	\$ -
01-31020-6011-00-0	UNIFORMS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-31020-6016-00-0	PHOTO SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31020-6017-00-0	CARE FOR CANINE DOG	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-31020-6025-00-0	SECURITY OF COURTS & COURTHOUSE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-31020-6026-00-0	GRANT FOR DRUG TASK FORCE	\$ -	\$ -	\$ -	\$ -
01-31020-6027-00-0	CONFISCATED ILLEGAL DRUG MONEY	\$ -	\$ -	\$ -	\$ -
01-31020-6028-00-0	29TH CIRCUIT NARCOTICS TASK FORCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-31020-6029-00-0	CRIME PREVENTION UNIT	\$ -	\$ -	\$ -	\$ -
01-31020-6030-00-0	RESTITUTION	\$ -	\$ -	\$ -	\$ -
01-31020-7001-00-0	JAG/ED BYRNE CRIMINAL JUSTICE SERV	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -
01-31020-7002-00-0	TRIAD GRANT	\$ -	\$ -	\$ -	\$ -
01-31020-7003-00-0	DMV GRANT	\$ -	\$ -	\$ -	\$ -
01-31020-8101-00-0	MACHINERY & EQUIP	\$ -	\$ -	\$ -	\$ -

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BUCHANAN COUNTY  
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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-31020-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-31020-8104-00-0	ANNUAL EQUIPMENT MAINTENANCE	\$ 51,600.00	\$ 51,600.00	\$ 51,600.00	\$ -
01-31020-8105-00-0	MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ -
01-31020-8106-00-0	MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-31020-8107-00-0	PURCHASE OF NEW VEHICLES	\$ 472,000.00	\$ 472,000.00	\$ 472,000.00	\$ -
01-31020-8110-00-0	LEASE/RENT/EQUIP	\$ -	\$ -	\$ -	\$ -
01-31020-8120-00-0	RENT/PROPERTY	\$ -	\$ -	\$ -	\$ -
01-31020-8121-00-0	PURCHASE OF NEW SHERIFF'S OFFICE	\$ -	\$ -	\$ -	\$ -
01-31020-8122-00-0	CONSTRUCTION ESTIMATE	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 3,873,609.96</b>	<b>\$ 4,014,250.44</b>	<b>\$ 4,439,775.27</b>	<b>\$ 425,524.83</b>
01-31050-0000-00-0	<b>**MAGISTRATE**</b>				
01-31050-1360-00-0	PART TIME SALARIES (COUNTY)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
01-31050-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-31050-2400-00-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31050-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-31050-2700-00-0	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
01-31050-3320-00-0	MAINT & SERV CONTR	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-31050-3320-01-0	MAINT & SERV CONTR	\$ -	\$ -	\$ -	\$ -
01-31050-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-31050-5210-01-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-31050-5230-00-0	TELEPHONE			\$ -	\$ -
01-31050-5230-01-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-31050-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-31050-5899-01-0	MISC	\$ -	\$ -	\$ -	\$ -
01-31050-6001-00-0	OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-31050-6001-01-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31050-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-31050-6012-01-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-31050-8101-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-31050-8101-01-0	MACHINERY & FIXTURES	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>\$ -</b>
01-32020-0000-00-0	<b>**FIRE DEPARTMENTS**</b>				
01-32020-5230-00-0	TELEPHONE	\$ -			\$ -
01-32020-5230-01-0	TELEPHONE	\$ -			\$ -
01-32020-5230-02-0	TELEPHONE	\$ -			\$ -
01-32020-5230-03-0	TELEPHONE	\$ -			\$ -
01-32020-5230-04-0	TELEPHONE	\$ -			\$ -
01-32020-5230-05-0	TELEPHONE	\$ -			\$ -
01-32020-5230-06-0	TELEPHONE	\$ -			\$ -
01-32020-5230-07-0	TELEPHONE	\$ -			\$ -
01-32020-5230-08-0	TELEPHONE	\$ -			\$ -
01-32020-5230-09-0	TELEPHONE	\$ -			\$ -

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BUCHANAN COUNTY  
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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-32020-5230-10-0	TELEPHONE	\$ -			\$ -
01-32020-5230-11-0	TELEPHONE	\$ -			\$ -
01-32020-5300-00-0	Insurance	\$ 200,000.00	\$ 200,000.00	\$ 287,000.00	\$ 87,000.00
01-32020-5604-00-0	CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-32020-5604-01-0	BIG ROCK FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-02-0	COUNCIL FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-03-0	GRUNDY FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-04-0	HARMAN FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-05-0	JEWELL RIDGE FIRE DEPT CONTRIBUTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-32020-5604-06-0	KNOX FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-07-0	OAKWOOD FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-08-0	PATTERSON FIRE DEPT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-32020-5604-09-0	PRATER FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-10-0	SLATE FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-11-0	WHITEWOOD FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-12-0	BREAKS FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-13-0	KNOX FIRE DEPT PAVING AROUND BLDG	\$ 75,000.00		\$ -	\$ -
01-32020-5604-13-1	KNOX FIRE DEPT BAYS	\$ -	\$ 70,000.00	\$ -	\$ (70,000.00)
01-32020-5604-14-0	PRATER FIRE DEPT GRANT MATCHING FUNDS	\$ 125,000.00		\$ -	\$ -
01-32020-5645-01-0	BIG ROCK STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-02-0	COUNCIL STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-03-0	GRUNDY STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-04-0	HARMAN STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-05-0	JEWELL RIDGE STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-06-0	KNOX STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-07-0	OAKWOOD STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-08-0	PATTERSON STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-09-0	PRATER STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-10-0	SLATE STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-11-0	WHITEWOOD STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-7010-01-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-32020-7010-09-0	PRATER FIRE DEPT CONTRUCTION	\$ -	\$ -	\$ -	\$ -
01-32020-8105-03-0	FIRE TRUCK AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 655,000.00</b>	<b>\$ 525,000.00</b>	<b>\$ 542,000.00</b>	<b>\$ 17,000.00</b>
01-32030-0000-00-0	**RESCUE SQUADS**				\$ -
01-32030-5305-07-0	VEHICLE INSURANCE	\$ -	\$ -		\$ -
01-32030-5306-07-0	OTHER INSURANCE	\$ -	\$ -		\$ -
01-32030-5604-00-0	CONTRIBUTIONS	\$ -	\$ -		\$ -
01-32030-5604-01-0	DAVENPORT RESQUE SQUAD CONTRIBUTION	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-32030-5604-02-0	OAKWOOD RESQUE SQUAD CONTRIBUTIONS	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00	\$ -
01-32030-5604-04-0	KNOX RESQUE QUAD CONTRIBUTIONS	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -
01-32030-5604-05-0	PRATER RESQUE SQUAD CONTRIBUTIONS	\$ 51,500.00	\$ 51,500.00	\$ 51,500.00	\$ -

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01-32030-5604-06-0	DISMAL RIVER RESQUE CONTRIBUTIONS	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-32030-5604-07-0	PATTERSON RESQUE SQUAD CONTRIB	\$ -	\$ -	\$ -	\$ -
01-32030-5604-08-0	ROCKLICK RESCUE SQUAD	\$ -	\$ 50,000.00	\$ -	\$ (50,000.00)
01-32030-5604-10-0	COUNTY OPERATED RESCUE SQUADS	\$ 600,000.00	\$ 600,000.00	\$ -	\$ (600,000.00)
01-32030-5604-11-0	CASINO FUNDING KNOX RESCUE SQUAD			\$ 200,000.00	\$ 200,000.00
01-32030-5604-12-0	CASINO FUNDING DAVENPORT RESCUE SQUAD			\$ 200,000.00	\$ 200,000.00
01-32030-5604-13-0	CASINO FUNDING PRATER RESCUE SQUAD			\$ 200,000.00	\$ 200,000.00
	Totals	\$ 800,000.00	\$ 850,000.00	\$ 800,000.00	\$ (50,000.00)
01-32040-0000-00-0	**FORESTRY DEPT**				\$ -
01-32040-5604-00-0	FORESTRY DEPT CONTRIBUTIONS	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
	Totals	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
01-32070-0000-00-0	**HEADSTART EXPENDITURES**				\$ -
01-32070-3000-00-0	EXPENDITURES/FLOW-THROUGH	\$ 1,909,375.00	\$ 1,951,524.00	\$ 1,981,326.00	\$ 29,802.00
	Totals	\$ 1,909,375.00	\$ 1,951,524.00	\$ 1,981,326.00	\$ 29,802.00
01-33010-0000-00-0	**JAIL**				\$ -
01-33010-1150-00-0	SALARIES & WAGES	\$ -	\$ -		\$ -
01-33010-1340-00-0	SALARIES & WAGES/OVERTIME	\$ -	\$ -		\$ -
01-33010-2100-00-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-33010-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-33010-2300-00-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-33010-2400-00-0	EMPLOYER GROUP INS	\$ -	\$ -		\$ -
01-33010-2600-00-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-33010-2700-00-0	WORK COMP	\$ -	\$ -		\$ -
01-33010-3100-00-0	PROF SERV OTHER	\$ 3,049,591.68	\$ 2,500,000.00	\$ 3,000,000.00	\$ 500,000.00
01-33010-3110-00-0	PROF HEALTH SERV	\$ -	\$ -		\$ -
01-33010-3310-00-0	REPAIR & MAINT	\$ -	\$ -		\$ -
01-33010-3320-00-0	MAINTENANCE CONTR	\$ -	\$ -		\$ -
01-33010-3700-00-0	DRY CLEANING	\$ -	\$ -		\$ -
01-33010-3800-00-0	SERV FR OTHER GOVE EN	\$ -	\$ -		\$ -
01-33010-5110-00-0	ELECTRIC SERVICE	\$ -	\$ -		\$ -
01-33010-5120-00-0	HEATING SERVICES	\$ -	\$ -		\$ -
01-33010-5130-00-0	WATER & SEWAGE	\$ -	\$ -		\$ -
01-33010-5210-00-0	POSTAL SERVICE	\$ -	\$ -		\$ -
01-33010-5230-00-0	TELEPHONE	\$ -	\$ -		\$ -
01-33010-5303-00-0	FLOOD INSURANCE	\$ -	\$ -		\$ -
01-33010-5304-00-0	VEHICLE EXPENSE	\$ -	\$ -		\$ -
01-33010-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -		\$ -
01-33010-5306-00-0	PROPERTY INSURANCE	\$ -	\$ -		\$ -
01-33010-5307-00-0	GENERAL LIABILITY	\$ -	\$ -		\$ -
01-33010-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -		\$ -
01-33010-5311-00-0	BOILER INSURANCE	\$ -	\$ -		\$ -
01-33010-5899-00-0	MISC (JAIL COMM)	\$ -	\$ -		\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-33010-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -		\$ -
01-33010-6002-00-0	FOOD SUPPLIES	\$ -	\$ -		\$ -
01-33010-6004-00-0	MEDICAL & LAB SUPP	\$ -	\$ -		\$ -
01-33010-6005-00-0	LAUNDRY & JAN SUPP	\$ -	\$ -		\$ -
01-33010-6007-00-0	REPAIR & MAINT SUPP	\$ -	\$ -		\$ -
01-33010-6011-00-0	UNIF & WEAR APP	\$ -	\$ -		\$ -
01-33010-6014-00-0	OTH OPER SUP (KIT)	\$ -	\$ -		\$ -
01-33010-6017-00-0	PERSONAL SUPPLIES	\$ -	\$ -		\$ -
01-33010-8101-00-0	MACHINERY & EQUIP	\$ -	\$ -		\$ -
01-33010-8102-00-0	FURN & FIXTURES	\$ -	\$ -		\$ -
01-33010-8107-00-0	PURCHASE NEW VEHICLES	\$ -	\$ -		\$ -
	Totals	\$ 3,049,591.68	\$ 2,500,000.00	\$ 3,000,000.00	\$ 500,000.00
01-33040-0000-00-0	**JUVENILE IN DETENTION**				\$ -
01-33040-3100-00-0	PROF SERV OTHER	\$ -	\$ -		\$ -
01-33040-5604-00-0	GIRLS/BOYS HOMES	\$ -	\$ -		\$ -
01-33040-5605-00-0	CASA PROGRAM	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -
01-33040-5606-00-0	APPALACHIAN JUVENILE COMMISSION	\$ 151,332.00	\$ 108,480.00	\$ 150,000.00	\$ 41,520.00
	Totals	\$ 159,832.00	\$ 116,980.00	\$ 158,500.00	\$ 41,520.00
01-34010-0000-00-0	**BUILDING CODE**				\$ -
01-34010-1150-00-0	SALARIES & WAGES	\$ 74,083.59	\$ 76,306.10	\$ 78,595.28	\$ 2,289.19
01-34010-1350-00-0	PART TIME SALARIES	\$ -		\$ -	\$ -
01-34010-2100-00-0	EMPLOYER FICA	\$ 5,667.39	\$ 5,837.42	\$ 6,012.54	\$ 175.12
01-34010-2210-00-0	EMPLOYER RETIREMENT	\$ 13,157.25	\$ 13,223.85	\$ 15,585.44	\$ 2,361.60
01-34010-2300-00-0	HOSPITALIZATION	\$ 44,178.00	\$ 46,276.46	\$ 50,904.10	\$ 4,627.65
01-34010-2400-00-0	EMPLOYER GROUP INS	\$ 992.72	\$ 1,022.50	\$ 927.42	\$ (95.08)
01-34010-2600-00-0	UNEMPLOYMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-34010-2700-00-0	WORK COMP	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -
01-34010-3310-00-0	REPAIR & MAINT	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-34010-3320-00-0	MAINT CONTR	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-34010-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-34010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-34010-5305-00-0	MOTOR VEH INS	\$ 517.00	\$ 517.00	\$ 517.00	\$ -
01-34010-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-34010-6001-00-0	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-34010-6009-00-0	VEH & POWER EQUIP SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
01-34010-6012-00-0	BOOKS & SUBS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-34010-8101-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-34010-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-34010-8105-00-0	MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 149,295.95	\$ 153,883.32	\$ 163,241.79	\$ 9,358.47
01-35010-0000-00-0	**DOG TAX**				\$ -
01-35010-1150-00-0	SALARIES & WAGES	\$ 128,851.97	\$ 132,717.53	\$ 90,592.62	\$ (42,124.91)

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01-35010-1350-00-0	PART TIME SALARIES	\$ -		21,840.00	\$ 21,840.00
01-35010-2100-00-0	EMPLOYER FICA	\$ 9,857.18	\$ 10,152.89	8,601.10	\$ (1,551.80)
01-35010-2210-00-0	EMPLOYER RETIREMENT	\$ 22,884.11	\$ 27,645.06	17,964.52	\$ (9,680.54)
01-35010-2300-00-0	HOSPITALIZATION	\$ 79,100.00	\$ 82,857.25	43,053.87	\$ (39,803.38)
01-35010-2400-00-0	EMPLOYER GROUP INS	\$ 1,726.62	\$ 1,778.41	1,068.99	\$ (709.42)
01-35010-2600-00-0	UNEMPLOYMENT	\$ 600.00	\$ 600.00	600.00	\$ -
01-35010-2700-00-0	WORK COMP	\$ 3,200.00	\$ 3,200.00	3,200.00	\$ -
01-35010-5305-00-0	VEHICLE INSURANCE	\$ 517.00	\$ 517.00	517.00	\$ -
01-35010-5306-00-0	PROPERTY INSURANCE	\$ 54.00	\$ 54.00	54.00	\$ -
01-35010-7010-00-0	CONSTRUCTION	\$ 62,000.00	\$ 62,000.00	62,000.00	\$ -
	Totals	\$ 308,790.87	\$ 321,522.14	249,492.09	\$ (72,030.05)
01-35030-0000-00-0	**CORNERS & DOC**				\$ -
01-35030-3110-00-0	PROF HEALTH SERVICE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-35050-0000-00-0	**EMERGENCY SERVICES**				\$ -
01-35050-1150-00-0	SALARY & WAGES	\$ -	\$ -	\$ 7,658.00	\$ 7,658.00
01-35050-1350-00-0	PART TIME SALARIES	\$ 7,658.00	\$ 7,658.00	\$ -	\$ (7,658.00)
01-35050-2100-00-0	EMPLOYER FICA	\$ 586.00	\$ 586.00	\$ 585.84	\$ (0.16)
01-35050-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-35050-2600-00-0	UNEMPLOYMENT	\$ 32.00	\$ 32.00	\$ 350.00	\$ 318.00
01-35050-2700-00-0	WORK COMP	\$ 350.00	\$ 350.00	\$ 700.00	\$ 350.00
01-35050-3100-00-0	PROFF SERV OTHER	\$ 700.00	\$ 700.00	\$ -	\$ (700.00)
01-35050-3110-00-0	GRANT FOR EMERGENCY SERVICES	\$ -	\$ -	\$ -	\$ -
01-35050-3120-00-0	ALL-HAZARDS PLANNING GRANT	\$ -	\$ -	\$ -	\$ -
01-35050-3320-00-0	MAINT CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-35050-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-35050-5305-00-0	VEHICLE INSURANCE	\$ 455.00	\$ 455.00	\$ 455.00	\$ -
01-35050-5310-00-0	INLAND MARINE	\$ -	\$ -	\$ -	\$ -
01-35050-5510-00-0	TRAVEL MILE PERSONAL	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-35050-5530-00-0	TRAVEL SUB & LODGING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-35050-5810-00-0	DUES & MEMBERSHIPS	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-35050-6001-00-0	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
01-35050-6018-00-0	TWO FOR LIFE PROGRAM	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-35050-8101-00-0	MACH & EQUIPMENT	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
01-35050-8103-00-0	COMM EQUIPMENT	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -
	Totals	\$ 39,931.00	\$ 39,931.00	\$ 39,898.84	\$ (32.16)
01-41020-0000-00-0	**HIGHWAY, STREETS & BRIDGES**				\$ -
01-41020-1150-01-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1150-02-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1150-03-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1150-04-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1150-05-0	SALARIES	\$ -	\$ -		\$ -

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01-41020-1150-06-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1150-07-0	SALARIES	\$ -	\$ -		\$ -
01-41020-1350-01-0	PARTIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-02-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-03-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-04-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-05-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-06-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-1350-07-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-41020-2100-01-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-02-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-03-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-04-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-05-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-06-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2100-07-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-41020-2210-01-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-02-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-03-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-04-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-05-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-06-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2210-07-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-41020-2300-01-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-02-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-03-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-04-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-05-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-06-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2300-07-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-41020-2400-01-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-02-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-03-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-04-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-05-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-06-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2400-07-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-01-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-02-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-03-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-04-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-05-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-41020-2600-06-0	ENEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2600-07-0	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -
01-41020-2700-01-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-02-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-03-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-04-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-05-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-06-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-2700-07-0	WORKERS COMPENSATION	\$ -	\$ -		\$ -
01-41020-7010-01-0	CONST GARDEN	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-02-0	CONST HURRICANE	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-03-0	CONST KNOX	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-04-0	CONST N GRUNDY	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-05-0	CONST PRATER	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-06-0	CONST ROCKCLICK	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-07-0	CONST S GRUNDY	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7011-01-0	GARDEN CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-02-0	HURRICANE CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-03-0	KNOX CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-04-0	NORTH GRUNDY CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-05-0	PRATER CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-06-0	ROCKCLICK CEMETERY	\$ -	\$ -		\$ -
01-41020-7011-07-0	SOUTH GRUNDY CEMETERY	\$ -	\$ -		\$ -
01-41020-7012-05-0	GRUNDY AIRPORT CONSTRUCTION	\$ -	\$ -		\$ -
	Totals	\$ 490,000.00	\$ 490,000.00	\$ 490,000.00	\$ -
01-42040-0000-00-0	**SANITATION**				\$ -
01-42040-1150-00-0	SALARIES & WAGES	\$ 1,150,567.45	\$ 1,195,084.47	\$ 1,230,937.00	\$ 35,852.53
01-42040-1350-00-0	PART TIME SALARIES	\$ -		\$ -	\$ -
01-42040-2100-00-0	EMPLOYER FICA	\$ 88,018.41	\$ 91,423.96	\$ 94,166.68	\$ 2,742.72
01-42040-2210-00-0	EMPLOYER RETIREMENT	\$ 204,340.78	\$ 248,936.10	\$ 244,094.81	\$ (4,841.29)
01-42040-2300-00-0	HOSPITALIZATION	\$ 587,046.00	\$ 614,930.69	\$ 676,423.75	\$ 61,493.07
01-42040-2400-00-0	EMPLOYER GROUP INS	\$ 15,417.60	\$ 16,014.13	\$ 14,525.06	\$ (1,489.08)
01-42040-2600-00-0	UNEMPLOYMENT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-42040-2700-00-0	WORK COMP	\$ 127,500.00	\$ 127,500.00	\$ 127,500.00	\$ -
01-42040-3310-00-0	REPAIR & MAINT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-42040-3320-00-0	MAINT CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-42040-5110-00-0	ELECTRIC SERVICE	\$ -	\$ -	\$ -	\$ -
01-42040-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-42040-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-42040-5305-00-0	MOTOR VEH INS	\$ 13,935.00	\$ 13,935.00	\$ 13,935.00	\$ -
01-42040-5306-00-0	PROPERTY INSURANCE	\$ 69.00	\$ 69.00	\$ 69.00	\$ -
01-42040-5307-00-0	EQUIPMENT INSURANCE	\$ 622.00	\$ 622.00	\$ 622.00	\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-42040-5310-00-0	INLAND MARINE INSURANCE	\$ 20.00	\$ 20.00	\$ 20.00	\$ -
01-42040-5510-00-0	TRAVEL MILE PERSONAL	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
01-42040-5810-00-0	DUES & MEMBERSHIPS	\$ 210.00	\$ 210.00	\$ 210.00	\$ -
01-42040-6001-00-0	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-42040-6005-00-0	LAUNDRY & JAN SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-42040-6009-00-0	VEH & POW EQUIP SUPPLIES	\$ 260,000.00	\$ 501,000.00	\$ 501,000.00	\$ -
01-42040-6011-00-0	UNIFORMS & WEARING APP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-42040-6023-00-0	TOOLS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-42040-7010-00-0	CONSTRUCTION COST	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-42040-8101-00-0	MACHINERY & EQUIPMENT	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -
01-42040-8110-00-0	LEASE/RENT/PROPERTY	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 2,611,746.24	\$ 2,973,745.34	\$ 3,067,503.30	\$ 93,757.96
01-42060-0000-00-0	**WASTE AUTHORITY**				\$ -
01-42060-3100-00-0	TIPPING FEE	\$ 1,028,464.53	\$ 1,028,464.53	\$ 1,043,464.00	\$ 14,999.47
01-42060-6009-00-0	VEHICLE & POWER SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-42060-7010-00-0	CONSTRUCTION	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
	Totals	\$ 1,103,464.53	\$ 1,103,464.53	\$ 1,118,464.00	\$ 14,999.47
01-43010-0000-00-0	**CONSTRUCTION FUND**				\$ -
01-43010-1150-00-0	SALARIES & WAGES	\$ 58,670.29	\$ 113,275.28	\$ 116,673.54	\$ 3,398.26
01-43010-1350-00-0	PART TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -
01-43010-2100-00-0	EMPLOYER FICA	\$ 4,488.28	\$ 8,665.56	\$ 8,925.53	\$ 259.97
01-43010-2210-00-0	EMPLOYER RETIREMENT	\$ 10,419.84	\$ 23,595.24	\$ 23,136.36	\$ (458.88)
01-43010-2300-00-0	HOSPITALIZATION	\$ 64,265.00	\$ 67,317.59	\$ 56,814.12	\$ (10,503.47)
01-43010-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 786.18	\$ 1,517.89	\$ 1,376.75	\$ (141.14)
01-43010-2600-00-0	UNEMPLOYMENT	\$ 3,599.00	\$ 3,599.00	\$ 250.00	\$ (3,349.00)
01-43010-2700-00-0	WORKERS COMP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-43010-3310-00-0	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -
01-43010-3320-00-0	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-43010-5023-00-0	TOOLS	\$ -	\$ -	\$ -	\$ -
01-43010-5210-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-43010-5305-00-0	MOTOR VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-43010-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-43010-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-43010-6011-00-0	UNIFORMS	\$ -	\$ -	\$ -	\$ -
01-43010-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-43010-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-43010-8105-00-0	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 147,228.60	\$ 222,970.56	\$ 212,176.29	\$ (10,794.26)
01-43020-0000-00-0	**GENERAL PROPERTIES**				\$ -
01-43020-1150-00-0	SALARIES & WAGES	\$ 406,960.96	\$ 442,983.43	\$ 500,457.43	\$ 57,474.00
01-43020-1350-00-0	PART TIME SALARIES	\$ 232,000.00	\$ 232,000.00	\$ 232,000.00	\$ -
01-43020-2100-00-0	EMPLOYER FICA	\$ 48,880.51	\$ 51,636.23	\$ 56,032.99	\$ 4,396.76

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01-43020-2210-00-0	EMPLOYER RETIREMENT	\$ 72,276.27	\$ 92,273.45	\$ 99,240.71	\$ 6,967.26
01-43020-2300-00-0	HOSPITALIZATION	\$ 155,733.00	\$ 163,130.32	\$ 222,167.16	\$ 59,036.84
01-43020-2400-00-0	EMPLOYER GROUP INS	\$ 5,453.28	\$ 5,935.98	\$ 5,905.40	\$ (30.58)
01-43020-2600-00-0	UNEMPLOYMENT	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
01-43020-2700-00-0	WORK COMP	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
01-43020-3310-00-0	REPAIR & MAINT	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -
01-43020-3320-00-0	MAINTENANCE CONTR	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
01-43020-3700-00-0	DRY CLEANING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-43020-5023-00-0	TOOLS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-43020-5110-00-0	ELECTRIC SERVICE	\$ 280,417.00	\$ 280,417.00	\$ 280,417.00	\$ -
01-43020-5120-00-0	HEATING SERVICE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-43020-5130-00-0	WATER & SEWAGE	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
01-43020-5230-00-0	TELEPHONE	\$ 161,223.00	\$ 161,223.00	\$ 161,223.00	\$ -
01-43020-5301-00-0	BOILER INSURANCE	\$ 406.00	\$ 406.00	\$ 406.00	\$ -
01-43020-5302-00-0	CRIME INSURANCE	\$ 735.00	\$ 735.00	\$ 735.00	\$ -
01-43020-5303-00-0	FLOOD INS	\$ 12,442.00	\$ 12,442.00	\$ 12,442.00	\$ -
01-43020-5305-00-0	MOTOR VEH INS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
01-43020-5306-00-0	PROPERTY INSURANCE	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
01-43020-5307-00-0	UMBRELLA LIABILITY	\$ 5,048.00	\$ 5,048.00	\$ 5,048.00	\$ -
01-43020-5308-00-0	GENERAL & PUBLIC OFFICERS LIABILITY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
01-43020-5310-00-0	INLAND MARINE INSURANCE	\$ 258.00	\$ 258.00	\$ 258.00	\$ -
01-43020-5420-00-0	LEASE/RENTAL OF BUILDINGS	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
01-43020-5510-00-0	TRAVEL MILE PERSONAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-43020-5899-00-0	PCOR FEE ON SELF INSURED PLANS	\$ -	\$ -	\$ -	\$ -
01-43020-6002-00-0	TOUGHBOOKS/FIRE FUNDS REVENUE	\$ -	\$ -	\$ -	\$ -
01-43020-6005-00-0	LAUNDRY & JAN SUP	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-43020-6007-00-0	REPAIR & MAINT SUPP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-43020-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -
01-43020-6011-00-0	UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-43020-7010-00-0	CONSTRUCTION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-43020-8102-00-0	FURN & FIXTURES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-43020-8105-00-0	MOTOR VEHICLE & EQUIPMENT	\$ 410,000.00	\$ 410,000.00	\$ 410,000.00	\$ -
	Totals	\$ 2,380,633.02	\$ 2,447,288.41	\$ 2,573,132.69	\$ 125,844.28
01-51010-0000-00-0	**HEALTH DEPT**				\$ -
01-51010-3310-00-0	REPAIR & MAINT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-51010-3320-00-0	MAINTENANCE CONTR	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
01-51010-5110-00-0	ELECTRIC SERVICE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
01-51010-5130-00-0	WATER & SEWAGE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-51010-5601-00-0	PAY TO LOCAL HEALTH	\$ 330,603.00	\$ 330,921.00	\$ 330,975.00	\$ 54.00
01-51010-6005-00-0	LAUNDRY & JAN SUPP	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
	Totals	\$ 352,003.00	\$ 352,321.00	\$ 352,375.00	\$ 54.00
01-51020-0000-00-0	**VA HOUSIN DEVELOPMENT AUTHORITY**				\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-51020-1150-00-0	SALARIES & WAGES	\$ 53,949.24	\$ 55,567.72	\$ 57,519.32	\$ 1,951.60
01-51020-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-51020-2100-00-0	EMPLOYER FICA	\$ 4,127.12	\$ 4,250.93	\$ 4,400.23	\$ 149.30
01-51020-2210-00-0	EMPLOYER RETIREMENT	\$ 9,581.38	\$ 9,629.89	\$ 9,968.10	\$ 338.21
01-51020-2300-00-0	HOSPITALIZATION	\$ 39,166.00	\$ 41,026.39	\$ 45,129.02	\$ 4,102.64
01-51020-2400-00-0	EMPLOYER GROUP LIFE INSURANCE	\$ 722.92	\$ 744.61	\$ 678.73	\$ (65.88)
01-51020-2600-00-0	UNEMPLOYMENT	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-51020-2700-00-0	WORKER'S COMPENSATION	\$ 125.00	\$ 125.00	\$ 125.00	\$ -
01-51020-3100-00-0	PROFESSION SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-3310-00-0	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-3320-00-0	MAINTENANCE CONTRACTS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-3600-00-0	ADVERTISING	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-51020-5210-00-0	POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-51020-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-51020-5305-00-0	VEHICLE INSURANCE	\$ 569.00	\$ 569.00	\$ 5,699.00	\$ 5,130.00
01-51020-5306-00-0	INLAND MARINE	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
01-51020-5510-00-0	TRAVEL MILE PERSONAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-5540-00-0	TRAVEL, CONVENTION, EDUCATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-51020-5810-00-0	DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-51020-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -
01-51020-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-8101-00-0	MACHINERY & EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-9110-00-0	MISC/ADMINISTRATIVE FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-9140-00-0	TRANSFER OF FUNDS	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 117,650.66	\$ 121,323.52	\$ 132,929.40	\$ 11,605.87
01-51050-0000-00-0	**TRI-COUNTY HEALTH CLINIC**				\$ -
01-51050-5604-00-0	REDDY TRI-COUNTY HEALTH CLINIC	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-51060-0000-00-0	**DISABILITY SERVICES CENTER**				\$ -
01-51060-5604-00-0	DISABILITY SERVICES CONTRIBUTIONS	\$ -	\$ -		\$ -
01-51060-5640-00-0	REHAB SERVICES INCENTIVE FUND	\$ -	\$ -		\$ -
01-51060-5641-00-0	CLINCH INDEPENDENT LIVING SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
	Totals	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-51070-0000-00-0	**THOMPSON FAMILY HEALTH CENTER**				\$ -
01-51070-5604-00-0	THOMPSON FAMILY HEALTH CONTRIBUT	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-52010-0000-00-0					\$ -
01-52010-5604-00-0	CUMBERLAND MTN COMM CONTRIBUTIONS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-52010-5605-00-0	CUMBERLAND INDUSTRIAL FACILITIES	\$ -	\$ -		\$ -
	Totals	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-53040-0000-00-0	**MEDICAL ASSISTANCE SERVICES**				\$ -
01-53040-5604-00-0	REMOTE AREA MEDIAL CLINIC	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
01-53040-5605-00-0	ST. MARY'S HEALTH WAGON, INC	\$ -	\$ -		\$ -
01-53040-5606-00-0	BRAIN INJURY SERVICES OF SWVA	\$ 825.00	\$ 825.00	\$ 825.00	\$ -
01-53040-5714-00-0	STATE & LOCAL HOSP	\$ 4,752.00	\$ 4,752.00	\$ 4,752.00	\$ -
	Totals	\$ 23,577.00	\$ 23,577.00	\$ 23,577.00	\$ -
01-53050-0000-00-0	**SENIOR CITIZENS**				\$ -
01-53050-3310-00-0	AASC REPAIR & MAINT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-53050-3310-01-0	WHITEWOOD	\$ -	\$ -		\$ -
01-53050-3310-02-0	ROWE	\$ -	\$ -		\$ -
01-53050-3310-03-0	N GRUNDY	\$ -	\$ -		\$ -
01-53050-3310-04-0	S GRUNDY	\$ -	\$ -		\$ -
01-53050-3310-05-0	GARDEN	\$ -	\$ -		\$ -
01-53050-3310-06-0	KNOX	\$ -	\$ -		\$ -
01-53050-3310-07-0	COUNCIL	\$ -	\$ -		\$ -
01-53050-3310-08-0	ROCKLICK	\$ -	\$ -		\$ -
01-53050-3310-09-0	PRATER	\$ -	\$ -		\$ -
01-53050-5305-00-0	AASC MOTOR VEHICLE INS	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-53050-5602-00-0	AASC MATCHING FEDERAL GRANT	\$ 10,125.00	\$ 10,125.00	\$ 10,125.00	\$ -
01-53050-5603-00-0	AASC MATCHING GRANT PUBLIC TRANSPOR	\$ -	\$ -		\$ -
01-53050-5604-00-0	AASC CONTRIBUTIONS	\$ -	\$ -		\$ -
01-53050-5604-01-0	WHITEWOOD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-02-0	ROWE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-03-0	N GRUNDY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-04-0	S GRUNDY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-05-0	GARDEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-06-0	KNOX	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-07-0	COUNCIL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-08-0	ROCKLICK	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-09-0	PRATER	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-10-0	BREAKS COMM CTR	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-11-0	BIG ROCK	\$ -	\$ -		\$ -
01-53050-5605-00-0	AASC VOLUNTEER ACTION CENTER	\$ -	\$ -		\$ -
01-53050-5605-01-0	PUBLIC GUARDIANSHIP PROGRAM	\$ -	\$ -		\$ -
01-53050-5606-00-0	AASC HOME DELIVERED MEALS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-6009-00-0	AASC VEH & POW EQUIP SUPPLIES	\$ 10,980.00	\$ 10,980.00	\$ 10,980.00	\$ -
01-53050-8107-00-0	AASC VEHICLE PURCHASE	\$ 4,688.00	\$ 4,688.00	\$ 4,688.00	\$ -
	Totals	\$ 81,993.00	\$ 81,993.00	\$ 81,993.00	\$ -
01-64010-0000-00-0	**EDUCATIONAL CONTRIBUTIONS**				\$ -
01-64010-5604-00-0	SVCC CONTRIBUTIONS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-64010-5605-00-0	WILLIAM KING REGIONAL ARTS CENTER	\$ -	\$ -		\$ -
01-64010-5606-00-0	SVCC/BUCHANAN COUNTY GAP FUNDING	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -

BUDGET APPROVAL  
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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-64010-5607-00-0	APPALACHIAN SCHOOL OF LAW			\$ 100,000.00	\$ 100,000.00
	Totals	\$ 140,000.00	\$ 140,000.00	\$ 240,000.00	\$ 100,000.00
01-64020-0000-00-0	**TRANSPORTATION (BUSES)**				\$ -
01-64020-3100-00-0	PROFESSIONAL SERVICES	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ -
	Totals	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ -
01-71000-0000-00-0	**BUCHANAN COUNTY ATHLETIC PROGRAM*				\$ -
01-71000-5604-00-0	LITTLE LEAGUE BASEBALL	\$ -	\$ -		\$ -
01-71000-5605-00-0	BC STUDENT ATHLETIC PROGRAM	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-71000-5606-00-0	BC EAST LITTLE LEAGUE BASEBALL	\$ -	\$ -		\$ -
	Totals	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-71030-0000-00-0	WILLOWBROOK GOLF COURSE				\$ -
01-71030-1150-00-0	SALARIES	\$ 80,000.00	\$ 81,179.69	\$ 97,394.00	\$ 16,214.31
01-71030-1350-00-0	PART TIME SALARIES	\$ 15,000.00	\$ 15,000.00	\$ -	\$ (15,000.00)
01-71030-2100-00-0	EMPLOYER FICA	\$ 7,268.00	\$ 7,357.75	\$ 7,450.64	\$ 92.89
01-71030-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ 8,436.71	\$ 8,272.70	\$ (164.01)
01-71030-2300-00-0	HOSPITALIZATION	\$ -	\$ 26,355.00	\$ 28,990.50	\$ 2,635.50
01-71030-2400-00-0	GROUP LIFE INSURANCE	\$ -	\$ 542.74	\$ 495.61	\$ (47.13)
01-71030-2600-00-0	UNEMPLOYMENT	\$ -	\$ 600.00	\$ 600.00	\$ -
01-71030-2700-00-0	WORKER'S COMPENSATION	\$ 2,976.00	\$ 2,976.00	\$ 2,976.00	\$ -
01-71030-2810-00-0	VA SALES TAX	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71030-3310-00-0	REPAIR & MAINTENACE	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
01-71030-3320-00-0	MAINTENANCE CONTRACT	\$ -	\$ -	\$ -	\$ -
01-71030-3600-00-0	ADVERTISING	\$ -	\$ -	\$ -	\$ -
01-71030-5110-00-0	UTILITY BILLS	\$ -	\$ -	\$ -	\$ -
01-71030-5130-00-0	WATER & SEWAGE	\$ -	\$ -	\$ -	\$ -
01-71030-5210-00-0	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-71030-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-71030-5306-00-0	PROPERTY INSURANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-71030-5310-00-0	INLAND MARINE INSURANCE	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
01-71030-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-71030-5810-00-0	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -
01-71030-5811-00-0	CREDIT CARD FEES	\$ -	\$ -	\$ -	\$ -
01-71030-6001-00-0	OFFICE SUPPLIES	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -
01-71030-6009-00-0	FUEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-71030-8101-00-0	MACHINE & EQUIPMENT	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ -
01-71030-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 275,444.00	\$ 312,647.88	\$ 316,379.45	\$ 3,731.57
01-71040-0000-00-0	**PARKS & RECREATION**				\$ -
01-71040-1150-01-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-02-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-03-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-04-0	SALARIES	\$ -	\$ -		\$ -

BUDGET APPROVAL  
6-2-25

BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-71040-1150-05-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-06-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-07-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1150-08-0	SALARIES	\$ -	\$ -		\$ -
01-71040-1350-01-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-02-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-03-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-04-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-05-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-06-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-07-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-1350-08-0	PART-TIME SALARIES	\$ -	\$ -		\$ -
01-71040-2100-01-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-02-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-03-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-04-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-05-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-06-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-07-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2100-08-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-71040-2210-01-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-02-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-03-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-04-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-05-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-06-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-07-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2210-08-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-71040-2300-01-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-02-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-03-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-04-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-05-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-06-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-07-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2300-08-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-71040-2400-01-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-02-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-03-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-04-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-05-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-06-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -

BUDGET APPROVAL  
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BUCHANAN COUNTY  
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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-71040-2400-07-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2400-08-0	EMPLOYER GROUP LIFE INSURANCE	\$ -	\$ -		\$ -
01-71040-2600-01-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-02-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-03-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-04-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-05-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-06-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-07-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2600-08-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-71040-2700-01-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-02-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-03-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-04-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-05-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-06-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-07-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2700-08-0	WORKERS COMP	\$ -	\$ -		\$ -
01-71040-2810-02-0	COUNCIL PARK SALES TAX	\$ -	\$ -		\$ -
01-71040-2810-05-0	PRATER SALES TAX	\$ -	\$ -		\$ -
01-71040-2810-06-0	ROCKLICK VA SALES TAX	\$ -	\$ -		\$ -
01-71040-2810-07-0	SOUTH GRUNDY VA SALES TAX	\$ -	\$ -		\$ -
01-71040-2810-09-0	ATHELIC FIELDS SALES TAX	\$ -	\$ -		\$ -
01-71040-5110-00-0	ELECTRIC SERV	\$ -	\$ -		\$ -
01-71040-5110-01-0	ELECTRIC GARDEN	\$ -	\$ -		\$ -
01-71040-5110-02-0	ELECTRIC HURRICANE	\$ -	\$ -		\$ -
01-71040-5110-03-0	ELECTRIC KNOX	\$ -	\$ -		\$ -
01-71040-5110-04-0	ELECTRIC N GRUNDY	\$ -	\$ -		\$ -
01-71040-5110-05-0	ELECTRIC PRATER	\$ -	\$ -		\$ -
01-71040-5110-06-0	ELECTRIC ROCKLICK	\$ -	\$ -		\$ -
01-71040-5110-07-0	ELECTRIC S GRUNDY	\$ -	\$ -		\$ -
01-71040-5305-06-0	VEHICLE INSURANCE	\$ -	\$ -		\$ -
01-71040-5306-00-0	PROPERTY INSURANCE	\$ 758.00	\$ 758.00	\$ 758.00	\$ -
01-71040-5310-00-0	INLAND MARINE INSURANCE	\$ 56.00	\$ 56.00	\$ 56.00	\$ -
01-71040-5604-01-0	GARDEN	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-02-0	HURRICANE	\$ 19,000.00	\$ 19,000.00	\$ 25,000.00	\$ 6,000.00
01-71040-5604-03-0	KNOX PARK & RECREATION	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-04-0	N GRUNDY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-05-0	PRATER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-06-0	ROCKLICK	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-71040-5604-07-0	S GRUNDY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-08-0	PILGRIM KNOB PARK & RECREATION	\$ -	\$ -		\$ -

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BUCHANAN COUNTY  
OPERATING BUDGET 2025-2026

Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-71040-5604-09-0	COUNTY ATHLETIC FIELDS SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71040-5605-01-0	KEEN MTN GOLF ACCOUNT	\$ -	\$ -	\$ -	\$ -
01-71040-5606-05-0	RACE TRACK	\$ -	\$ -	\$ -	\$ -
01-71040-5811-00-0	COUNCIL PARK AND POOL CREDIT CARD FEES	\$ -	\$ -	\$ -	\$ -
01-71040-6022-01-0	GENERAL SUPPLIES-GARDEN		\$ -	\$ 10,000.00	\$ 10,000.00
01-71040-6022-02-0	GENERAL SUPPLIES-COUNCIL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71040-6022-03-0	GENERAL SUPPLIES-KNOX		\$ -	\$ 10,000.00	\$ 10,000.00
01-71040-6022-04-0	GENERAL SUPPLIES-NORTH GDY		\$ -	\$ 10,000.00	\$ 10,000.00
01-71040-6022-06-0	GENERAL SUPPLIES-ROCKLICK		\$ -	\$ 10,000.00	\$ 10,000.00
01-71040-6022-07-0	GENERAL SUPPLIES-SOUTH GDY			\$ 10,000.00	\$ 10,000.00
01-71040-7010-01-0	FESTIVAL FUNDS-GARDEN			\$ 20,000.00	\$ 20,000.00
01-71040-7010-02-0	WPH COMMUNITY CENTER -OCTOBEREST	\$ 12,500.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-71040-7010-02-1	WPH COMMUNITY CENTER REPAIRS	\$ -	\$ -		\$ -
01-71040-7010-03-0	FESTIVAL FUNDS-KNOX		\$ -	\$ 20,000.00	\$ 20,000.00
01-71040-7010-04-0	FESTIVAL FUNDS-NORTH GDY		\$ -	\$ 20,000.00	\$ 20,000.00
01-71040-7010-05-0	FESTIVAL FUNDS-PRATER		\$ -	\$ 20,000.00	\$ 20,000.00
01-71040-7010-06-0	FESTIVAL FUNDS-ROCKLICK		\$ -	\$ 20,000.00	\$ 20,000.00
01-71040-7010-07-0	FESTIVAL FUNDS-SOUTH GDY		\$ -	\$ 20,000.00	\$ 20,000.00
	Totals	\$ 217,314.00	\$ 214,814.00	\$ 290,814.00	\$ 176,000.00
01-71050-0000-00-0	ALL TERRAIN VEHICLES				\$ -
01-71050-1150-00-0	SALARIES	\$ -	\$ -		\$ -
01-71050-5510-00-0	TRAVEL/REIMBURSEMENTS	\$ -	\$ -		\$ -
01-71050-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
	**PARK DEVELOPMENT**				\$ -
01-71060-1150-00-0	SALARIES & WAGES	\$ -	\$ -		\$ -
01-71060-5604-02-0	BUCH CO RECREATIONAL PK/POPLAR GAP	\$ -	\$ -		\$ -
01-71060-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -		\$ -
01-71060-6002-00-0	FOOD SUPPLIES	\$ -	\$ -		\$ -
01-71060-6007-00-0	REPAIR & MAINT SUPPLIES	\$ -	\$ -		\$ -
01-71060-7010-00-0	CONSTRUCTION	\$ -	\$ -		\$ -
01-71060-7010-01-0	ENOCH N GRUNDY PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-02-0	PRATER PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-03-0	GARDEN PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-04-0	KNOX PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-05-0	SOUTH GRUNDY PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-06-0	ROCKLICK PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-08-0	HURRICANE PARK DEVELOPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-71060-7010-09-0	POPLAR GAP ATHLETIC FIELD	\$ -	\$ -		\$ -
01-71060-7010-10-0	TREY ADKINS ATHLETIC CENTER	\$ 50,000.00	\$ -		\$ -
01-71060-7010-11-0	ROCKLICK STORAGE BUILDING	\$ 75,000.00	\$ -		\$ -
01-71060-7010-12-0	ENOCH 'S BRANCH CONCESSION BUILDING	\$ 50,000.00	\$ -		\$ -

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BUCHANAN COUNTY  
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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-71060-7010-13-0	ROCKLICK PAVING	\$ 36,000.00	\$ -		\$ -
01-71060-7011-01-0	DEMOLITION-JM BEVINS SCHOOL	\$ -	\$ 701,494.00	\$ 300,000.00	\$ (401,494.00)
01-71060-7011-02-0	DEMOLITION-RUSSELL PRATER SCHOOL	\$ -	\$ 759,890.00	\$ 300,000.00	\$ (459,890.00)
01-71060-8101-00-0	KEEN MTN PARK SPLASHPAD	\$ -	\$ 294,000.00		\$ (294,000.00)
01-71060-8200-00-0	POPLAR GAP PARK GYM			\$ 75,000.00	\$ 75,000.00
	Totals	\$ 456,000.00	\$ 2,000,384.00	\$ 920,000.00	\$ (1,080,384.00)
01-71090-0000-00-0	**MULTIPURPOSE BLDG**				\$ -
01-71090-7010-00-0	CONSTRUCTION	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-72010-0000-00-0	**BUCHANAN COUNTY FAIR**				\$ -
01-72010-2810-00-0	FAIR SALES TAX	\$ -			\$ -
01-72010-5604-00-0	CONTRIBUTION: BUCHANAN COUNTY FAIR	\$ 26,000.00	\$ -		\$ -
	Totals	\$ 26,000.00	\$ -		\$ -
01-73010-0000-00-0	**LIBRARY**				\$ -
01-73010-1150-00-0	SALARIES & WAGES	\$ 307,346.91	\$ 316,567.31	\$ 351,984.99	\$ 35,417.68
01-73010-1350-00-0	PART TIME SALARIES	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	\$ -
01-73010-2100-00-0	EMPLOYER FICA	\$ 25,852.94	\$ 26,558.30	\$ 29,267.75	\$ 2,709.45
01-73010-2210-00-0	EMPLOYER RETIREMENT	\$ 54,584.81	\$ 54,861.12	\$ 69,798.62	\$ 14,937.51
01-73010-2300-00-0	HOSPITALIZATION	\$ 125,014.00	\$ 130,952.17	\$ 144,047.38	\$ 13,095.22
01-73010-2400-00-0	EMPLOYER GROUP INS	\$ 4,118.45	\$ 4,242.00	\$ 4,153.42	\$ (88.58)
01-73010-2600-00-0	UNEMPLOYMENT	\$ 2,581.00	\$ 1,600.00	\$ 1,600.00	\$ -
01-73010-2700-00-0	WORK COMP	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-73010-3100-00-0	PROF SERV OTHER	\$ 778.00	\$ 778.00	\$ 778.00	\$ -
01-73010-3310-00-0	REPAIR & MAINT	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-73010-3320-00-0	MAINTENANCE CONTR	\$ 36,260.00	\$ 36,260.00	\$ 36,260.00	\$ -
01-73010-3500-00-0	PRINTING & BINDING	\$ 530.00	\$ 530.00	\$ 530.00	\$ -
01-73010-3700-00-0	DRY CLEANING	\$ 96.00	\$ 96.00	\$ 96.00	\$ -
01-73010-3850-00-0	OUTREACH SERVICES	\$ 4,215.00	\$ 4,215.00	\$ 4,215.00	\$ -
01-73010-5120-00-0	POSTAL SERVICE	\$ 3,276.00	\$ 3,276.00	\$ 3,276.00	\$ -
01-73010-5130-00-0	WATER & SEWAGE	\$ 891.00	\$ 891.00	\$ 891.00	\$ -
01-73010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-73010-5301-00-0	BOILER INSURANCE	\$ 536.00	\$ 536.00	\$ 536.00	\$ -
01-73010-5306-00-0	PROPERTY INSURANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-73010-5310-00-0	INLAND MARINE INSURANCE	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
01-73010-5510-00-0	TRAVEL MILE PPERSONAL	\$ 4,491.00	\$ 4,491.00	\$ 4,491.00	\$ -
01-73010-5899-00-0	MISC	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -
01-73010-6001-00-0	OFFICE SUPPLIES	\$ 6,892.00	\$ 6,892.00	\$ 6,892.00	\$ -
01-73010-6005-00-0	LAUNDRY & JAN	\$ 14,755.00	\$ 14,755.00	\$ 4,500.00	\$ (10,255.00)
01-73010-6012-00-0	BOOKS & SUBS	\$ 48,588.00	\$ 48,588.00	\$ 48,588.00	\$ -
01-73010-6030-00-0	LOCAL HIST GENEALOGY	\$ 204.00	\$ 204.00	\$ 204.00	\$ -
01-73010-6110-00-0	ELECTRIC SERVICE	\$ -	\$ -	\$ -	\$ -
01-73010-7010-00-0	CONSTRUCTION	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-73010-8101-00-0	MACHINERY & EQUIPMENT	\$ 10,315.00	\$ 10,315.00	\$ 10,315.00	\$ -
01-73010-8102-00-0	FURNITURE & FIXTURES	\$ 2,015.00	\$ 2,015.00	\$ 2,015.00	\$ -
	Totals	\$ 698,130.10	\$ 713,412.90	\$ 769,229.17	\$ 55,816.27
01-81000-0000-00-0	**PLANNING & COMMUNITY DEV**				\$ -
	Totals	\$ -			\$ -
01-81010-0000-00-0	*BUCHANAN COUNTY TOURISM*				\$ -
01-81010-1150-00-0	SALARIES	\$ -	\$ 51,091.50	\$ 51,091.50	\$ -
01-81010-2100-00-0	EMPLOYER FICA	\$ -	\$ 3,908.50	\$ 3,908.50	\$ 0.00
01-81010-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -		\$ -
01-81010-2300-00-0	HOSPITALIZATION	\$ -	\$ -		\$ -
01-81010-2400-00-0	EMPLOYER GROUP INS	\$ -	\$ -		\$ -
01-81010-2600-00-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-81010-2700-00-0	WORK COMP	\$ -	\$ -		\$ -
01-81010-5604-00-0	BUCHANAN COUNTY TOURISM DIRECTOR	\$ 55,000.00			\$ -
01-81010-5605-00-0	SOUTHWEST REGIONAL RECREATION AUTH	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-81010-5606-00-0	BUCHANAN COUNTY HUMANE SOCIETY	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -
01-81010-5607-00-0	ATV PROJECT	\$ -	\$ -		\$ -
	Totals	\$ 88,600.00	\$ 88,600.00	\$ 88,600.00	\$ -
01-81020-0000-00-0	**INDUSTRIAL DEVELOP AUTHORITY**				\$ -
01-81020-1150-00-0	SALARIES & WAGES	\$ 136,896.66	\$ 160,680.00	\$ 165,453.02	\$ 4,773.02
01-81020-1155-00-0	PART TIME SALARIES	\$ -		\$ -	\$ -
01-81020-1350-00-0	PART TIME SALARIES	\$ -		\$ -	\$ -
01-81020-2100-00-0	EMPLOYER FICA	\$ 10,472.59	\$ 12,292.02	\$ 12,657.16	\$ 365.14
01-81020-2210-00-0	EMPLOYER RETIREMENT	\$ 24,312.85	\$ 33,469.64	\$ 32,809.33	\$ (660.31)
01-81020-2300-00-0	HOSPITALIZATION	\$ 40,946.00	\$ 42,890.94	\$ 47,180.03	\$ 4,289.09
01-81020-2400-00-0	EMPLOYER GROUP INS	\$ 1,834.42	\$ 164.71	\$ 1,952.35	\$ 1,787.63
01-81020-2600-00-0	UNEMPLOYMENT	\$ 332.00	\$ 800.00	\$ 800.00	\$ -
01-81020-2700-00-0	WORK COMP	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -
01-81020-3100-00-0	PROF SERV OTHER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81020-3320-00-0	MAINTENANCE CONTRACTS	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
01-81020-3600-00-0	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-81020-5210-00-0	POSTAL SERVICE	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	\$ -
01-81020-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-81020-5301-00-0	BOILER INSURANCE	\$ -	\$ -	\$ -	\$ -
01-81020-5302-00-0	CRIME INSURANCE	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -
01-81020-5304-00-0	OTHER PROPERTY INSURANCE	\$ 55.00	\$ 55.00	\$ 55.00	\$ -
01-81020-5305-00-0	VEHICLE INSURANCE	\$ 532.00	\$ 532.00	\$ 532.00	\$ -
01-81020-5306-00-0	PROPERTY INSURANCE	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-81020-5308-00-0	GENERAL LIABILITY INSURANCE	\$ 793.00	\$ 793.00	\$ 793.00	\$ -
01-81020-5310-00-0	INLAND MARINE INSURANCE	\$ 110.00	\$ 110.00	\$ 110.00	\$ -
01-81020-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -
01-81020-5520-00-0	TRAVEL (FARES)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-81020-5530-00-0	TRAVEL (LODGING)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81020-5540-00-0	TRAVEL (EDUCATION)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-81020-5550-00-0	RICHMOND RECEPTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81020-5604-00-0	CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-81020-5641-00-0	CONTRIBUTION/LAW/EYE/ETC SCHOOL	\$ -	\$ -	\$ -	\$ -
01-81020-5642-00-0	CONT UNIVERSITY OF APPALACHIA	\$ -	\$ -	\$ -	\$ -
01-81020-5643-00-0	PHASE II LOVERS GAP/BULLS GAP	\$ -	\$ -	\$ -	\$ -
01-81020-5644-00-0	MASTER INCENTIVE AGREEMENT	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -
01-81020-5645-00-0	COMMONWEALTH'S DEVELOPMENT OPPORTUNITY FUND	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
01-81020-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-81020-6001-00-0	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-81020-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -
01-81020-6012-00-0	BOOKS & SUBCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-81020-6018-00-0	CERTIFICATION EXPENSES	\$ -	\$ -	\$ -	\$ -
01-81020-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-81020-8101-00-0	MACHINERY & EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-81020-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 358,472.51	\$ 1,518,975.31	\$ 1,529,529.88	\$ 10,554.57
01-81030-0000-00-0	**COMMUNITY ARTS COUNCIL**				\$ -
01-81030-5604-00-0	COMM ARTS COUNCIL CONTRIBUTIONS	\$ -	\$ -		\$ -
01-81030-5605-00-0	VIRGINIA COMMISSION FOR THE ARTS	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81040-0000-00-0	**TOWN OF GRUNDY/COMMUNITY CENTER**				\$ -
01-81040-5604-00-0	TOWN OF GRUNDY COMMUNITY CENTER/ART	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81040-5605-00-0	INSURANCE FOR 4TH JULY FIRWORKS	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -
01-81040-5606-00-0	AFTER GRADUATION PARTY	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81040-5607-00-0	SPIRIT FESTIVAL	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -
	Totals	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -
01-81050-0000-00-0	**PLANNING COMMISSION**				\$ -
01-81050-1150-00-0	COMPENSATION OF MEMBERS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-81050-2100-00-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-81050-2600-00-0	UNEMPLOYMENT	\$ -	\$ -		\$ -
01-81050-3100-00-0	PROFESSIONAL SERV	\$ -	\$ -		\$ -
01-81050-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
01-81060-0000-00-0	**CUM PL PLAN DIST**				\$ -
01-81060-5604-00-0	CUM PL PLAN DIST CONTRIBUTIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-81060-5605-00-0	CUMBERLAND PLATEAU E-BUSINESS VILLA	\$ -	\$ -		\$ -
	Totals	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-81070-0000-00-0	**CHAMBER OF COMMERCE**				\$ -
01-81070-5604-00-0	CHAMBER OF COMMERCE CONTRIBUTIONS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
	Totals	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -

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01-81080-0000-00-0	**CUM PLAT REG HOUSING**				\$ -
01-81080-5604-00-0	CUM PLAT REG HOUSING CONTRIBUTIONS	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81090-0000-00-0	**PEOPLES INCORPORATED**				\$ -
01-81090-5604-00-0	PEOPLES INCORPORATED CONTRIBUTIONS	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81100-0000-00-0	**S V MEDICAL SERVICES**				\$ -
01-81100-5604-00-0	S V MEDICAL SERVICES CONTRIBUTIONS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-81100-5605-00-0	CUMBERLAND MOUNTAIN MENTAL HEALTH	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	Totals	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81110-0000-00-0	**RED CROSS**				\$ -
01-81110-5604-00-0	RED CROSS CONTRIBUTIONS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
	Totals	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
01-81120-0000-00-0	**FOOD PANTRIES**				\$ -
01-81120-5604-00-0	FEEDING AMERICA	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
01-81120-5605-00-0	ROCKLICK FOOD PANTRY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81120-5606-00-0	NEW HOPE	\$ -	\$ -		\$ -
	Totals	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ -
01-81121-0000-00-0	**C.O.P.E.FOOD PANTRY**				\$ -
01-81121-5604-00-0	FEEDING MY SHEEP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81122-0000-00-0	**HURLEY COMMUNITY DEVELOPMENT,INC*				\$ -
01-81122-5604-00-0	HURLEY COMMUNITY DEV INC CONTRIBUT	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81122-5606-00-0	FBLA	\$ -	\$ -		\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81123-0000-00-0	**BUCHANAN COUNTY NEIGHBORS UNITED*				\$ -
01-81123-5604-00-0	BUCHANAN COUNTY NEIGHBORS CONTRIBUT	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81124-0000-00-0	**VA'S SW BLUE RIDGE HIGHLANDS,INC*				\$ -
01-81124-5604-00-0	VA'S SW BLUE RIDGE HIGHLDS CONTRIB	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81125-0000-00-0	**ROCK LICK COMM SERV CTR @HARMAN**				\$ -
01-81125-5604-00-0	ROCK LICK COMM SERV CTR @HARMAN	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81126-0000-00-0	**BUCHANAN COUNTY SPORTS**				\$ -
01-81126-5603-00-0	BUCHANAN COUNTY RECREATION LEAGUE	\$ -	\$ -		\$ -
01-81126-5604-00-0	BUCHANAN COUNTY BASKETBALL FOUND	\$ -	\$ -		\$ -
01-81126-5605-00-0	LADY GLADIATORS	\$ -	\$ -		\$ -
01-81126-5606-00-0	GRUNDY YOUTH BASKETBALL FOUNDATION	\$ -	\$ -		\$ -
01-81126-5607-00-0	GIRLS/BOYS LITTLE LEAGUE BASKETBALL	\$ -	\$ -		\$ -
01-81126-5608-00-0	BUCHANAN COUNTY RECREATION ACCOUNT	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-81126-5609-00-0	BACKPACK PROGRAM	\$ -	\$ -		\$ -

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01-81126-5610-00-0	HEALING IN THE HILL	\$ -	\$ -		\$ -
01-81126-5611-00-0	HURLEY YOUTH SPORTS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81126-5611-01-0	GARDEN YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5611-02-0	COUNCIL YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5611-04-0	NORTH GDY YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5611-05-0	PRATER YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5611-06-0	ROCKLICK YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5611-07-0	SOUTH GDY YOUTH SPORTS		\$ -	\$ 10,000.00	
01-81126-5612-00-0	BUCHANAN COUNTY SOCCER ASSOCIATION	\$ -	\$ -		\$ -
01-81126-5613-00-0	BUCHANAN COUNTY EAST LITTLE LEAGUE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
	Totals	\$ 47,000.00	\$ 47,000.00	\$ 107,000.00	\$ 60,000.00
01-81127-0000-00-0	**BUCHANAN GENERAL HOSPITAL**				\$ -
01-81127-5604-00-0	BUCHANAN GENERAL HOSPITAL	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81128-0000-00-0	**BUCHANAN COUNTY YOUTH INC**				\$ -
01-81128-5604-00-0	BUCHANAN COUNTY YOUTH INC	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
	Totals	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
01-81129-0000-00-0	SOUTHWEST VA LEGAL AID SOCIETY				\$ -
01-81129-5604-00-0	CONTRIBUTIIONS SVA LEGAL AID	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-81130-0000-00-0	4-H CAMP	\$ -	\$ -	\$ 1,960.00	\$ 1,960.00
01-81130-5604-00-0	ACP WELLNESS PROGRAM	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81130-5605-00-0	BOYS & GIRLS CLUB OF APPALACHIA	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81130-5606-00-0	GARDEN DAYS	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
01-81130-5608-00-0	VETERANS OF FOREIGN WARS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-81130-5609-00-0	AMERICAN LEGION	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-81130-5610-00-0	ANNUAL CHRISTMAS/SPECIAL NEEDS PROG	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81130-5611-00-0	KIWANIS CLUB-GRUNDY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81130-5611-01-0	KIWANIS CLUB-COUNCIL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81130-5611-02-0	KIWANIS CLUB-HURLEY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81130-5612-00-0	BUCHANAN COUNTY HISTORICAL SOCIETY	\$ 12,000.00	\$ 12,000.00		\$ (12,000.00)
01-81130-5613-00-0	CIFA	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-81130-5614-00-0	RABIES CLINIC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-81130-5615-00-0	CAM SIGN	\$ 15,000.00	\$ -		\$ -
	Totals	\$ 140,500.00	\$ 125,500.00	\$ 119,500.00	\$ (6,000.00)
01-81132-0000-00-0	BUCHANAN COUNTY ROBOTICS TEAM				\$ -
01-81132-5604-00-0	BUCHANAN COUNTY ROBOTICS TEAM	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81132-5605-00-0	FBLA	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81134-0000-00-0	ST MARY'S HEALTH WAGON				\$ -
01-81134-5604-00-0	ST MARY'S HEALTH WAGON DONATION	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -

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01-82000-0000-00-0	**ENVIRONMENTAL MANAGEMENT**				\$ -
01-82000-5640-00-0	COUNTY SOIL SURVEY	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-82020-0000-00-0	*FLOODPLAIN MANAGEMENT**				\$ -
01-82020-1150-00-0	SALARIES AND WAGES	\$ -	\$ 75,000.00	\$ 77,250.00	\$ 2,250.00
01-82020-2100-00-0	EMPLOYER FICA	\$ -	\$ 5,737.50	\$ 5,909.63	\$ 172.13
01-82020-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ 15,622.50	\$ 15,318.68	\$ (303.83)
01-82020-2300-00-0	HOSPITALIZATION	\$ -	\$ 12,635.00	\$ 10,529.35	\$ (2,105.65)
01-82020-2400-00-0	EMPLOYER GROUP INS		\$ 1,005.00	\$ 911.55	\$ (93.45)
01-82020-2600-00-0	UNEMPLOYMENT	\$ -		\$ 80.80	\$ 80.80
01-82020-2700-00-0	WORKERS COMP	\$ -			\$ -
	Totals	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -
01-82030-0000-00-0	*CONTROL ACCOUNT*	\$ -			\$ -
01-82030-5604-00-0	BIG SANDY SOIL WATER CONTRIBUTIONS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-82030-5605-00-0	BLACK DIAMOND RC & DEVELOPMENT, INC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-82030-5630-00-0	FLOOD AND EROSION CONTROL	\$ -	\$ -		\$ -
	Totals	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -
01-82040-0000-00-0	**AUTO GRAVEYARD**				\$ -
01-82040-3160-00-0	AUTO REMOVAL	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-82050-0000-00-0	**LITTER CONTROL**				\$ -
01-82050-1150-00-0	SALARIES & WAGES	\$ 46,010.00	\$ 47,390.30	\$ 49,367.90	\$ 1,977.60
01-82050-1250-00-0	PART TIME SALARIES	\$ -			\$ -
01-82050-1350-00-0	PART TIME SALARIES	\$ -			\$ -
01-82050-2100-00-0	EMPLOYER FICA	\$ 3,519.77	\$ 3,625.36	\$ 3,776.64	\$ 151.29
01-82050-2210-00-0	EMPLOYER RETIREMENT	\$ 8,171.38	\$ 9,871.40	\$ 9,789.65	\$ (81.74)
01-82050-2300-00-0	HOSPITALIZATION	\$ 27,169.44	\$ 28,459.99	\$ 31,305.99	\$ 2,846.00
01-82050-2400-00-0	EMPLOYER GROUP INS	\$ 616.53	\$ 635.03	\$ 582.54	\$ (52.49)
01-82050-2600-00-0	UNEMPLOYMENT	\$ 124.00	\$ 450.00	\$ 80.80	\$ (369.20)
01-82050-2700-00-0	WORK COMP	\$ -	\$ -		\$ -
01-82050-3160-00-0	LITTER CONTROL COMMITTEE	\$ -	\$ -		\$ -
01-82050-5210-00-0	POSTAL SERVICE	\$ -	\$ -		\$ -
01-82050-5230-00-0	TELEPHONE	\$ -	\$ -		\$ -
01-82050-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -		\$ -
01-82050-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -		\$ -
01-82050-5540-00-0	CONTROL OFFICER TRAVEL EXPENSE	\$ -	\$ -		\$ -
01-82050-5810-00-0	DUES & MEMBERSHIPS	\$ -	\$ -		\$ -
01-82050-5899-00-0	MISC	\$ -	\$ -		\$ -
01-82050-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -		\$ -
01-82050-6009-00-0	FUEL/MOTOR VEHICLE SUPPLIES	\$ -	\$ -		\$ -
01-82050-6010-00-0	CONTROL OFFICER SUPPLIES	\$ -	\$ -		\$ -
01-82050-6011-00-0	CONTROL OFFICER UNIFORMS	\$ -	\$ -		\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
01-82050-6016-00-0	PHOTO SUPPLIES	\$ -	\$ -		\$ -
01-82050-6018-00-0	NEW CAMERA SYSTEM	\$ -	\$ -		\$ -
01-82050-6025-00-0	PROJECTS & CONTESTS	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -
01-82050-8101-00-0	MACHINERY & EQUIPMENT	\$ -	\$ -		\$ -
	Totals	\$ 94,111.12	\$ 98,932.08	\$ 103,403.53	\$ 4,471.45
01-82070-0000-00-0	**VETERANS ADMIN**				\$ -
01-82070-5230-00-0	TELEPHONE	\$ 426.00	\$ 426.00		\$ (426.00)
	Totals	\$ 426.00	\$ 426.00		\$ (426.00)
01-82090-0000-00-0	**P S A**				\$ -
01-82090-5604-00-0	WATER & SEWAGE	\$ 1,995,948.00	\$ 2,149,032.00	\$ 2,509,032.00	\$ 360,000.00
01-82090-5604-01-0	PSA BUILDING	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
	Totals	\$ 1,995,948.00	\$ 2,149,032.00	\$ 3,509,032.00	\$ 1,360,000.00
01-83010-0000-00-0	**EXTENSION OFFICE**				\$ -
01-83010-1150-00-0	EXT AGENT WAGE	\$ 30,531.00	\$ 45,031.00	\$ 45,031.00	\$ -
01-83010-1340-00-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-83010-1350-00-0	PART TIME SALARIES	\$ -	\$ -		\$ -
01-83010-2100-00-0	EMPLOYER FICA	\$ -	\$ -		\$ -
01-83010-5210-00-0	POSTAL SERVICE	\$ 144.00	\$ 144.00	\$ 144.00	\$ -
01-83010-5230-00-0	TELEPHONE	\$ -	\$ -		\$ -
01-83010-5530-00-0	TRAVEL, SUB & LODGING	\$ -	\$ -		\$ -
01-83010-5540-00-0	EDUCATIONAL/MISC SERVICES	\$ -	\$ -		\$ -
01-83010-5810-00-0	DUES & MEMBERSHIPS	\$ 352.00	\$ 352.00	\$ 352.00	\$ -
01-83010-6003-00-0	AGRICULTURAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-83010-6025-00-0	PROJECTS & CONTESTS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-83010-8101-00-0	MACHINERY & EQUIPMENT	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -
	Totals	\$ 35,627.00	\$ 50,127.00	\$ 50,127.00	\$ -
01-83040-0000-00-0	**PARENT EDUCATION PROGRAM**				\$ -
01-83040-5604-00-0	PARENT EDUCATION CONTRIBUTIONS	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-83050-0000-00-0	**CHRISTMAS IN BUCHANAN COUNTY**				\$ -
01-83050-5604-00-0	CHRISTMAS IN BUCHANAN COUNTY CONTRI	\$ -	\$ -		\$ -
01-83050-5605-00-0	SOCIAL SERVICE CHRISTMAS/CHILDREN	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-83060-0000-00-0	CONTROL ACCOUNT				\$ -
01-83060-5604-00-0	CHILDREN OF AMERICA FINDING HOPE	\$ -	\$ -		\$ -
01-83060-5605-00-0	YOUTH OUTREACH OF BUCHANAN CO INC	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-91020-0000-00-0	**CHILDRENS HOSP**				\$ -
01-91020-5604-00-0	CONTRIBUTIONS	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-91200-0000-00-0	**FRINGE BENEFITS**				\$ -
01-91200-2210-00-0	VRS RETIREMENT FRINGE BENEFITS	\$ -	\$ -		\$ -

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Account Number	Account Description	Approved 23-24	Approved 24-25	Proposed 25-26	Increase/Decrease (-)
	Totals	\$ -	\$ -		\$ -
01-92000-0000-00-0	**MISCELLANEOUS EXPENSES**				\$ -
01-92000-5898-00-0	SUBSTANCE ABUSE ACCOUNT	\$ -	\$ -		\$ -
01-92000-5899-00-0	MISCELLANEOUS EXPENSE	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-92010-0000-00-0	**HEADSTART SPECIAL PROJECT**				\$ -
01-92010-7010-00-0	CONSTRUCTION	\$ -	\$ -		\$ -
	Totals	\$ -	\$ -		\$ -
01-92100-0000-00-0	**REVENUE REFUNDS**				\$ -
01-92100-5830-00-0	TAX REFUNDS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-92100-5839-00-0	TOWN FINES AND INTEREST	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-92100-5840-00-0	TOWN'S SHARE LOCAL SALES TAX	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -
01-92100-5841-00-0	WARRANTS PAYABLE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-92100-5842-00-0	CORRECTIONS/ADJUSTMENTS	\$ -	\$ -		\$ -
01-92100-5843-00-0	METHANE GAS TRANSFER TO CEDA	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
01-92100-5844-00-0	BANK SERVICE CHARGES, ETC	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
01-92100-5845-00-0	PAY PRO-RATED TAXES	\$ -	\$ -		\$ -
01-92100-5846-00-0	NSF CHECKS RETURNED BY BANK	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-92100-5847-00-0	LEVY FEE ON BUILDING PERMITS	\$ -	\$ -		\$ -
	Totals	\$ 601,750.00	\$ 601,750.00	\$ 601,750.00	\$ -
01-93100-0000-00-0	**GENERAL FUND TRANSFERS**				\$ -
01-93100-9201-00-0	LOCAL SHARE TO CSA	\$ 510,000.00	\$ 510,000.00	\$ 825,000.00	\$ 315,000.00
01-93100-9202-00-0	STATE/FED SHARE TO CSA	\$ 990,000.00	\$ 990,000.00	\$ 1,650,000.00	\$ 660,000.00
01-93100-9203-00-0	TRANSFER TO GENERAL DEBT FUND	\$ -	\$ -	\$ -	\$ -
01-93100-9210-00-0	TRANSFER TO DOG FUND	\$ 65,050.00	\$ 65,050.00	\$ 65,050.00	\$ -
01-93100-9211-00-0	TRANSFER TO ECONOMIC DEVELOPMENT AUTHORITY	\$ -	\$ -		\$ -
01-93100-9215-00-0	TRANSFER TO LAW LIBRARY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-93100-9216-00-0	MISCELLANEOUS TRANSFERS	\$ -	\$ -		\$ -
01-93100-9217-00-0	LOCAL SHARE TO DEPT OF SS	\$ 1,450,906.00	\$ 1,729,906.00	\$ 1,729,906.00	\$ -
01-93100-9218-00-0	STATE/FED SHARE TO DEPT OF SS	\$ 6,772,060.00	\$ 6,772,060.00	\$ 7,978,639.00	\$ 1,206,579.00
01-93100-9220-00-0	TRANSFER TO SCHOOL FUND	\$ 8,100,000.00	\$ 8,100,000.00	\$ 8,100,000.00	\$ -
01-93100-9220-01-0	TRANSFER TO SCHOOL FUND-RIVERVIEW CANOPY				
0193100-9220-02-0	TRANSFER TO SCHOOL FUND-HEMS AWNING			\$ 110,000.00	\$ 110,000.00
01-93100-9221-00-0	SCHOOL DRUG TESTING	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-93100-9222-00-0	TRANSFER TO SCHOOL DEBT	\$ -	\$ -		\$ -
01-93100-9223-00-0	TRANSFER TO DISASTER RELIEF	\$ -	\$ -		\$ -
01-93100-9224-00-0	TRANSFER TO COAL ROAD	\$ -	\$ -		\$ -
01-93100-9225-00-0	TRANSFER TO COURTHOUSE/JAIL FUND	\$ -	\$ -		\$ -
	Totals	\$ 17,918,016.00	\$ 18,197,016.00	\$ 20,488,595.00	\$ 2,291,579.00
01-94100-0000-00-0	**CAPITAL OUTLAY**				\$ -
01-94100-7000-00-0	TRANSFER ACCOUNT	\$ 1,900,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
01-94100-7001-00-0	HURLEY GYM	\$ -	\$ -		\$ -

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01-94100-7002-00-0	CAFETERIA MEALS	\$ -	\$ -		\$ -
01-94100-7005-00-0	PRATER-TANKER	\$ -	\$ -		\$ -
01-94100-7010-00-0	CONSTRUCTION COST	\$ -	\$ -		\$ -
01-94100-7011-00-0	LYNN CAMP WATER PROJECT	\$ -	\$ -		\$ -
01-94100-7012-00-0	BUCHANAN COUNTY SCHOOL BUS GARAGE	\$ -	\$ -		\$ -
01-94100-7015-00-0	BULL CREEK TRAIL	\$ -	\$ -		\$ -
01-94100-7016-00-0	JEWELL VALLEY MULTI USE TRAIL				\$ -
01-94100-7020-00-0	SPEARHEAD TRAIL	\$ -	\$ -		\$ -
	Totals	\$ 1,900,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
					\$ -
					\$ -
	TOTAL OPERATING BUDGET	\$ 49,533,398.75	\$ 54,022,098.83	\$ 58,980,437.00	\$ 4,958,338.17