

SYNOPSIS BUDGET FOR FISCAL YEAR 2026/2027
FOR INFORMATION AND FISCAL PLANNING PURPOSES ONLY
FUND 001 GENERAL COUNTY FUND OPERATING EXPENDITURES

<u>GENERAL DESCRIPTION</u>	<u>EXPENDITURES</u>
BOARD OF SUPERVISORS	\$ 428,840
GENERAL COUNTY ADMINISTRATION	\$ 1,877,002
COMMISSIONER OF REVENUE	\$ 1,629,554
TREASURER	\$ 684,452
ELECTORAL BOARD	\$ 353,787
JUDICIAL ADMINISTRATION	\$ 2,636,201
COMMUNITY SERVICE DIVERSION	\$ 70,397
LAW ENFORCEMENT	\$ 8,055,656
FIRE & RESCUE	\$ 1,524,675
HEADSTART	\$ 1,945,492
BUILDING CODE	\$ 169,575
PUBLIC SAFETY	\$ 295,892
HIGHWAYS, STREETS & BRIDGES	\$ 490,000
PUBLIC WORKS	\$ 7,086,975
HEALTH DEPARTMENT	\$ 352,392
HEALTH SERVICES	\$ 68,577
SENIOR CITIZENS	\$ 81,993
EDUCATION	\$ 208,000
PARKS & RECREATION	\$ 1,890,586
LIBRARY	\$ 790,069
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,210,469
ENVIRONMENTAL MANAGEMENT	\$ 3,935,519
EXTENSION & YOUTH	\$ 50,627
REVENUE REFUNDS	\$ 601,750
<u>TRANSFERS</u>	
SOCIAL SERVICES & CSA (STATE & FEDERAL)	\$ 9,931,726
LOCAL SHARE TO CSA	\$ 825,000
DOG FUND	\$ 65,050
LAW LIBRARY	\$ 10,000
LOCAL SHARE TO DSS	\$ 1,729,906
SCHOOL	\$ 8,100,000
SCHOOL DRUG TESTING	\$ 20,000
CAPITAL OUTLAY	\$ 3,000,000
TOTAL EXPENDITURES FUND 001	\$ 61,120,162

<u>GENERAL COUNTY FUND REVENUE</u>	<u>REVENUE</u>
GENERAL PROPERTY TAXES	\$ 21,771,804
OTHER LOCAL TAXES	\$ 10,893,316
PERMITS, FEES & LICENSES	\$ 782,584
FINES & FORFEITURES	\$ 11,683
REVENUE FROM USE OF MONEY & PROPERTY	\$ 1,607,064
CHARGES FOR SERVICES	\$ 3,851,828
MISCELLANEOUS REVENUES	\$ 87,188
NON-CATEGORICAL AID	\$ 303,935
REIMBURSEMENTS CONSTITUTIONAL OFFICERS/EMPLOYEES	\$ 3,731,031
CATEGORICAL AID	\$ 8,911,110
HEAD START	\$ 1,956,442
NON-REVENUE RECEIPTS	\$ 6,315
ANTICIPATED SURPLUS	\$ 7,205,862
TOTAL REVENUE & SURPLUS	\$ 61,120,162

GENERAL DESCRIPTION**EXPENDITURES****REVENUE**

E-911	\$	1,600,000	\$	1,600,000
COALFIELD HEALTH FOUNDATION	\$	500,000	\$	500,000
COAL ROAD FUND	\$	11,482,271	\$	11,482,271
GENERAL DISASTER	\$	350,000	\$	350,000
DOG TAX	\$	65,050	\$	65,050
DRUG TASK FORCE SEIZURE	\$	50,000	\$	50,000
LAW LIBRARY	\$	15,000	\$	15,000
COMMUNITY DEVELOPMENT BLOCK GRANTS	\$	2,200,000	\$	2,200,000
DEPT. OF SOCIAL SERVICES	\$	12,486,632	\$	12,486,632
SCHOOL FUND	\$	41,774,270	\$	41,774,270
SCHOOL TEXTBOOK	\$	440,379	\$	440,379
SCHOOL DESIGNATED PROJECTS	\$	250,000	\$	250,000
SCHOOL CAFETERIA	\$	2,992,000	\$	2,992,000
SCHOOL CONSTRUCTION	\$	50,000,000	\$	50,000,000
NRCS GRANT	\$	700,000	\$	700,000
REVIVE	\$	5,000	\$	5,000
29th CIRCUIT DRUG TASK FORCE	\$	30,000	\$	30,000
FUND 34 COMMONWEALTH ATTORNEY ASSET FORFEITURE	\$	15,000	\$	15,000
FUND 35 SHERIFF ASSET FORFEITURE	\$	15,000	\$	15,000
DARE	\$	5,000	\$	5,000
LAW ENFORCEMENT BLOCK GRANT	\$	8,000	\$	8,000
VIRGINIA DOMESTIC VIOLENCE	\$	106,000	\$	106,000
FEDERAL ASSET SHARING FUND 32	\$	1,000	\$	1,000
OFFICE OF ATTORNEY GENERAL GRANT FUND 33	\$	35,500	\$	35,500
STATE ASSET SHARING FUND 38	\$	15,000	\$	15,000
HOMELAND SECURITY GRANT	\$	115,015	\$	115,015
JEWELL SMOKELESS COAL CORPORATION	\$	1,000,000	\$	1,000,000
GUESSES FORK FLOOD 2021	\$	650,000	\$	650,000
COURT ORDERED RESTITUTION	\$	30,000	\$	30,000
COURTHOUSE/JAIL RENOVATION	\$	300,000	\$	300,000
BREAKS REGIONAL AIRPORT AUTHORITY	\$	350,000	\$	350,000
CMW ATTORNEY RESTITUTION FOR DRUG TASK FORCE	\$	20,000	\$	20,000
JONAH PROJECT	\$	1,000,000	\$	1,000,000
AMERICAN RESCUE PLAN	\$	250,000	\$	250,000
SCHOOL SCHOLARSHIP FUND	\$	10,000	\$	10,000
SCHOOL SPORTS BANQUET FUND	\$	5,000	\$	5,000
TACS PROPERTY TAX COLLECTIONS	\$	20,000	\$	20,000
WHITEWOOD FLOOD 2022	\$	1,200,000	\$	1,200,000
HURLEY FLOOD RELIEF PROGRAM	\$	1,000,000	\$	1,000,000
WHITEWOOD FLOOD RELIEF PROGRAM	\$	2,000,000	\$	2,000,000
BC VA DISASTER ASSISTANCE FUND	\$	1,000,000	\$	1,000,000
OPIOID SETTLEMENT FUND	\$	1,500,000	\$	1,500,000
2025 FLOOD	\$	1,000,000	\$	1,000,000
TOTAL BUDGET	\$	197,711,279	\$	197,711,279

