

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
8								
9			100%	98%	# Pennies			
10							Property Tax Calculation	
11			269,022	263,642	57.47			
12								
13	Revenue							
14								
15	40000		Local Taxes					
16								
17	40100		<u>County Property Taxes</u>					
18	40110		Current Property Tax	14,203,464	14,946,193	15,151,480	15,151,480	
19	40120		Trustee's Collections Prior Year	175,962	184,000	130,000	130,000	
20	40125		Trustee's Collections-Bankruptcy	2,157	3,000	3,000	3,000	
21	40130		Clerk and Master's Collections Prior Year	122,257	75,000	75,000	75,000	
22	40140		Interest and Penalty	44,673	30,900	25,000	25,000	
23	40163		Payment in Lieu of Taxes	473,820				
24	40163	ABRY	PILOT - Aubrey's (Ends 2034)			8,813	8,813	
25	40163	GATOR	PILOT - GATOR (Ends 2026)		9,691	9,691	9,691	
26	40163	LOGAR	PILOT - Loudon Gardens (Ends 2033)		8,500	8,500	8,500	
27	40163	MORGAN	PILOT - Morgan Olson (Ends 12/31/2026)		90,858	71,247	71,247	
28	40163	OVRLK	PILOT - Overlook		1,000	1,000	1,000	
29	40163	TATE	PILOT - Tate & Lyle (End 12/31/2026)		293,886	293,886	293,886	
30	40163	PROTO	PILOT - Protomet Corp (Ends 12/31/2028)		25,912	25,912	25,912	
31	40163	SPRPL	PILOT - Springplace (End 12/31/2029)		15,000	15,000	15,000	
32	40163	TWCRK	PILOT - Town Creek Pkwy Apts. (End 2/3/2028)		68,116	68,116	68,116	
33								
34			Total County Property Taxes	15,022,333	15,752,056	15,886,645	15,886,645	0

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5				REPORT	Estimated	Request	Recommendation	30-Jun-25
35								
36								
37	40200		<u>County Local Option Taxes</u>					
38	40210		Local Option Sales Tax	2,124,009	1,960,000	1,460,000	1,200,000	
39	40220		Hotel/Motel Tax	821,632	518,000	455,000	455,000	
40	40220	OCCUP	Hotel/Motel Tax - VRBO - Occupancy Tax		82,835	55,000	55,000	
41	40250		Litigation Tax - General	104,980	102,815	100,000	100,000	
42	40260		Litigation Tax - Special Purpose	256,516	290,000	290,000	290,000	
43	40270		Business Tax	1,040,482	1,008,400	536,400	600,000	
44	40275		Mixed Drink Tax	36,107	31,700	29,000	29,000	
45								
46								
47			Total County Local Option Taxes	4,383,726	3,993,750	2,925,400	2,729,000	0
48								
49								

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50	40300		<u>Statutory Local Taxes</u>					
51	40320		Bank Excise Tax	93,333	73,844	73,844	73,844	
52	40330		Wholesale Beer Tax	143,229	120,000	120,000	120,000	
53								
54			Total Statutory Local Taxes	236,562	193,844	193,844	193,844	0
55								
56	Total Local Taxes			19,642,621	19,939,650	19,005,889	18,809,489	0
57								
58	41000		Licenses and Permits					
59								
60	41100		<u>Licenses & Registrations</u>					
61	41110		Marriage Licenses					
62	41120		Animal Registration	51,260	57,000	57,000	57,000	
63	41120	TEST	Animal Registration		6,500	6,500	6,500	
64	41140		Cable TV Franchises	348,304	332,000	332,000	332,000	
65								
66								
67			Total Licenses	399,564	395,500	395,500	395,500	0
68								
69	41500		<u>Permits</u>					
70	41510		Beer Permits	3,562	2,900	2,900	2,900	
71	41520		Building Permits	708,170	600,000	600,000	600,000	
72	41590		Other Permits	25,977	35,500	30,000	30,000	
73								
74			Total Licenses and Permits	737,709	638,400	632,900	632,900	0
75								
76	Total Licenses and Permits			1,137,273	1,033,900	1,028,400	1,028,400	0
77								

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5				REPORT	Estimated	Request	Recommendation	30-Jun-25
78								
79	42000		Fines, Forfeitures, and Penalties					
80								
81	42100		<u>Circuit Court</u>					
82	42110		Fines					
83	42151		Interpreter Fees					
84	42180		DUI Treatment Fines	2,280	1,900	1,900	1,900	
85	42190		Data Entry Fee - Circuit Court	596	930	930	930	
86	42191		Courtroom Security Fee	6,613	5,300	5,300	5,300	
87								
88			Total Circuit Court	9,489	8,130	8,130	8,130	0
89								
90	42200		<u>Criminal Court</u>					
91	42210		Fines	13,528	10,000	10,000	10,000	
92	42220		Officers Costs	25,350	13,600	13,600	13,600	
93	42240		Drug Control Fines	4,834	2,200	2,200	2,200	
94	42250		Jail Fees	1,519	1,560	1,560	1,560	
95	42290		Data Entry Fee - Criminal Court	2,023	1,000	1,000	1,000	
96	42292		Victims Assistance Assessments	5,088	5,450	5,450	5,450	
97								
98			Total Criminal Court	52,342	33,810	33,810	33,810	0
99								

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5				REPORT	Estimated	Request	Recommendation	30-Jun-25
100	42300		<u>General Sessions Court</u>					
101	42310		Fines	44,712	45,000	45,000	45,000	
102	42320		Officers Costs	59,759	113,000	113,000	113,000	
103	42330		Games and Fish Fines	707	500	500	500	
104	42340		Drug Control Fines	6,991	7,500	7,500	7,500	
105	42350		Jail Fees	5,371	5,200	5,200	5,200	
106	42351		Interpreter Fees	50				
107	42380		DUI Treatment Fines	13,808	15,000	15,000	15,000	
108	42390		Data Entry Fee - General Sessions Court	18,187	18,000	18,000	18,000	
109	42391		Courtroom Security Fee	96,185	100,000	100,000	100,000	
110	42392		Victims Assistance Assessments	21,623	24,550	24,550	24,550	
111								
112			Total General Sessions Court	267,393	328,750	328,750	328,750	0

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113	42400		<u>Juvenile Court</u>					
114	42410		Fines					
115	42490		Data Entry Fee - Juvenile Court	510	510	510	510	
116								
117			Total Juvenile Court	510	510	510	510	0
118								
119	42500		<u>Chancery Court</u>					
120	42520		Officers Costs	2,350	2,500	2,500	2,500	
121	42530		Data Entry Fee-Chancery Court	3,496	2,500	2,500	2,500	
122	42591		Courtroom Security Fee	2,354	2,580	2,580	2,580	
123								
124			Total Chancery Court	8,200	7,580	7,580	7,580	0
125								
126	42600		<u>Other Courts in County</u>					
127	42610		Fines	6,900	5,000	5,000	5,000	
128	42611		Fines for Littering					
129								
130			Total Other Courts in County	6,900	5,000	5,000	5,000	0
131								

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132	42800		<u>Judicial District Drug Program</u>					
133	42865		Drug Task Force Forfeitures and Seizures	0				
134	42871		Courtroom Security Fee		0			0
135								
136			Total Judicial District Drug Program	0	0	0	0	0
137								
138	42900		<u>Other Fines, Forfeitures, and Penalties</u>					
139	42910		Proceeds from Confiscated Property	0				
140	42990		Other Fines, Forfeitures, and Penalties	416	0			0
141								
142								
143			Total Other Fines, Forfeitures, and Penalties	416	0	0	0	0
144								
145	Total Fines, Forfeitures, and Penalties			345,250	383,780	383,780	383,780	0
146								

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147								
148	43000		Charges for Current Services					
149								
150	<u>43100</u>		<u>General Service Charges</u>					
151	43140		Zoning Studies					
152	43190		Other General Services Charges	22,745	35,000	35,000	35,000	
153								
154			Total General Services Charges	22,745	35,000	35,000	35,000	0
155								
156	<u>43300</u>		<u>Fees</u>					
157	43350		Copy Fees					
158	43360		Library Fees		50	50	50	
159	43366		Greenbelt Late Application Fee	50				
160	43370		Telephone Commissions (Shared w/ Fund 122)	75,616				
161	43383		Additional Fees - Titling & Registration	46,838	50,000	50,000	50,000	
162	43392		Data Processing Fee - Register	22,598	30,000	30,000	30,000	
163	43394		Data Processing Fee - Sheriff	4,484	6,000	6,000	6,000	
164	43395		Sexual Offender Registration Fee - Sheriff	2,700	3,000	3,000	3,000	
165	43396		Data Processing Fee-County Clerk	1,680	1,000	1,000	1,000	
166	43399		Vehicle Registration Reinstatement Fee	6,540	2,000	2,000	2,000	
167								
168			Total Fees	160,506	92,050	92,050	92,050	0
169								
170	Total Charges for Current Services			183,251	127,050	127,050	127,050	0
171								

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172								
173	44000		Other Local Revenues					
174								
175	44100		<u>Recurring Items</u>					
176	44110		Investment Income	772,764	516,476	320,000	320,000	
177	44131		Commissary Sales	40,730	29,000	29,000	29,000	
178	44160		Retirees' Insurance Payments	80,313	63,258	63,258	63,258	
179	44160-RET	DEN	Retirees' Insurance Payments - Dental					
180	44190-RET	LIF	Retirees' Insurance Payments - Life					
181	44160-RET	MED	Retirees' Insurance Payments - Medical					
182	44161		Cobra Insurance Payments	5,738	2,873	2,873	2,873	
183	61-COBRA	DEN	COBRA Insurance Payments - Dental					
184	61-COBRA	MED	COBRA Insurance Payments - Medical					
185	44165		Rebates	1,736				
186	44170		Miscellaneous Refunds	2,156	3,686	3,686	3,686	
187	44170	WKCMP	Misc Refunds - Workers Comp					
188								

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189	44500		<u>Nonrecurring Items</u>					
190	44530		Sale of Equipment	37,465				
191	44530	ANIMA	Sale of Property - Animal Shelter Traps		500	500	500	
192	44560		Damages recovered from individuals	170				
193	44570		Contributions and Gifts	54,418				
194	44570	ASHLT	Contributions and Gifts - Animal Shelter		20,000	20,000	20,000	
195	44570	LADDS	Contributions and Gifts - Animal Shelter Laddies		2,000	2,000	2,000	
196	44570	LFSVR	Contributions and Gifts - Life Saver Program		5,000	5,000	5,000	
197	44570	PETSM	Contributions and Gifts - Animal Shelter PetSmart		5,000	5,000	5,000	
198	44570	SRCTR	Contributions and Gifts - Sr. Center		500	500	500	
199	44570	SRCTZ	Contributions and Gifts - Sr. Center		3,757			
200	44570	FDBOX	Contributions and Gifts		660	3,200	3,200	
201	44570	DIVE	Contributions and Gifts		3,400	3,400	3,400	
202	44990		Other Local Revenue	29,142				
203								
204			Total Other Local Revenues	1,024,632	656,110	458,417	458,417	0
205								
206	Total Other Local Revenues			1,024,632	656,110	458,417	458,417	0

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207								
208								
209	45000		Fees Received from County Officials					
210								
211	45140		Excess Fees - General Sessions Court Clerk					
212	45510		County Clerk	720,291	578,205	520,000	520,000	
213	45520		Circuit Court	209,765	158,083	120,000	120,000	
214	45540		General Sessions Court Clerk	446,267	400,461	340,000	340,000	
215	45550		Clerk and Master	132,992	98,072	85,000	85,000	
216	45580		Register	414,317	433,000	500,000	500,000	
217	45590		Sheriff	25,680	30,655	18,000	18,000	
218	45610		Trustee	1,124,749	1,153,411	880,000	880,000	
219								
220			Total Fees Received from County Officials	3,074,061	2,851,887	2,463,000	2,463,000	0
221								
222	Total Fees Received from County Officials			3,074,061	2,851,887	2,463,000	2,463,000	0
223								
224								

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225	46000		State of Tennessee					
226								
227	<i>46100</i>		<u>General Government Grants</u>					
228	46110		Juvenile Services Program	9,000	9,000	9,000	9,000	
229	46140	SRCTR	Aging Programs	21,524	13,524	13,300	13,300	
230	46190	MHTPG	Other General Govt Grant	35,981	38,209	38,209	38,209	
231								
232			Total General Government Grants	66,505	60,733	60,509	60,509	0
233								
234								
235	<i>46200</i>		<u>Public Safety Grants</u>					
236	46210		Law Enforcement Training Programs (In-Service)	36,800	86,400	86,400	86,400	
237	46210	TLETA	Law Enforcement Training Programs	25,000				
238	46290	GHSOG	Other Public Safety Grants					
239	46290	SROGT	Other Public Safety Grants	675,000	675,000	675,000	675,000	
240	46290	VCIF	Other Public Safety Grants	1,601,376	14,880			
241	46290	VCIF	Other Public Safety Grants	98,447	60,064			
242	46290	TCI	Other Public Safety Grants	14,377	15,000			
243								
244			Total Public Safety Grants	2,451,000	851,344	761,400	761,400	0

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245								
246	46300		<u>Health and Welfare Grants</u>					
247	46310		Health Department Programs	304,613	649,400	645,500	645,500	
248	46390		Other Health And Welfare Grants					
249								
250			Total Health and Welfare Grants	304,613	649,400	645,500	645,500	0
251								
252	46400		<u>Public Works Grants</u>					
253	46490		Other Public Works Grants					
254								
255			Total Public Works Grants	0				
256								

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257	46800- 46900		<u>Other State Revenues</u>					
258	46820		Income Tax	2,402				
259	46830		Beer Tax	18,498	20,000	20,000	20,000	
260	46835	COCLK	Vehicle Certificate of Title Fees	10,018	9,000	9,000	9,000	
261	46840		Alcoholic Beverage Tax	108,355	96,000	96,000	96,000	
262	46852		State Revenue Sharing - Telecommunications	56,784	60,000	60,000	60,000	
263	46855		State Shared Sports Gaming	68,818	35,000	87,000	87,000	
264	46870		Emergency Hospital - Prisoners	17,914				
265	46915		Contracted Prisoner Boarding	399,463	275,000	275,000	275,000	
266	46960		Registrar's Salary Supplement	15,164	15,000	15,000	15,000	
267	46970		State Shared Sales Tax-Cities	20,649	6,000	6,000	6,000	
268	46980	CSG	Other State Grants - Court Security Grant		26,804			
269	46990		Other State Revenues	87,094				
270	46990	PRIM	Other State Revenues - Presidential Primary					
271								
272			Total Other State Revenues	805,159	542,804	568,000	568,000	0
273								
274	Total State of Tennessee			3,627,277	2,104,281	2,035,409	2,035,409	0
275								

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276								
277	47000		Federal Government					
278								
279	47200		<u>Federal Through State</u>					
280	47220		Civil Defense Reimbursement	74,999				
281	47220	EMPG	Emergency Management Reimbursement		39,747	37,759	37,759	
282	47235		Homeland Security Grant	16,900				
283	47235	HLS23	Homeland Security Grant		19,000			
284	47235	HLS24	Homeland Security Grant			21,600	21,600	
285	47590		Other Federal through State	361,548				
286	47590	SRCTR	Other Federal through State		116,359	47,807	47,807	
287	47590	GHSOG	Other Federal through State - Tenn. Hwy Safety		38,000			
288	47590	ELECT	Other Federal through State - Election Grant					
289	47590	SRCTR	Other Direct Federal Revenue - Sr. Center					
290	47990		Other Direct Federal Revenue					
291								
292			Total Federal Through State	453,447	213,106	107,166	107,166	0
293								
294	Total Federal Government			453,447	213,106	107,166	107,166	0
295								

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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
296	48000		Other Governments and Citizens					
297								
298	48100		<u>Other Governments</u>					
299	48110		Prisoner Board					
300	48130		Contributions					
301	48130	LEANI	Contributions (Lenoir City for Animal Shelter)	3,000	2,500	3,000	3,000	
302	48130	LOANI	Contributions (City of Loudon for Animal Shelter)	3,282	3,282	3,282	3,282	
303	48130	SOIL	Contributions for PT Soil Technical	3,670	19,077			
304	48130	SRO	Contributions to SRO from BOE	5,000		5,000	5,000	
305	48140		Contracted Services (Reappraisal-Cities Reimb.)			60,819	60,819	
306	48140	LOPLN	Contracted Services/Loudon City Planning					
307	48140	LEPTX	Contracted Services-Tax from Cities		3,288			
308	48140	LOPTX	Contracted Services-Tax from Cities		15,646			
309	48140	REAPP	Contracted Services-Cities Portion of Reappraisal					
310	48140	PHCTY	Contracted Services/City of Philadelphia					
311								
312			Total Other Governments	14,952	43,793	72,101	72,101	0
313								
314	48600		<u>Citizen Groups and Other</u>					
315	48610		Donations					
316	48610	LUNCH	Donations (Sr. Center Lunch Program)	2,030	850	1,000	1,000	
317	48610	SRCTR	Donations (Senior Citizens)	13,048	11,000	11,000	11,000	
318	48610	SRCTR	Donations -					
319	48990		Other					
320	48991		Opioid Settlement Funds - Past Remediation					
321								
322			Total Citizens Groups and Other	15,078	11,850	12,000	12,000	0
323								
324								
325	Total Other Governments and Citizens			30,030	55,643	84,101	84,101	0
326								
327	Total Revenues			29,517,842	27,365,407	25,693,212	25,496,812	0

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
328								
329								
330	49000		<u>Other Sources</u>					
331	49200		Notes Issued (\$450K to Fund 177-SCH repayment)		450,000			
332	49500		Other Loans Issued					
333	49600	TRADE	Proceeds from Sale of Capital Assets					
334	49700		Insurance Recovery	55,779	62,534	10,000	10,000	
335	49800	ARPA	Transfers In (From ARPA Fund 127-Legal Fees)	77,212				
336	49800	ELEC	Transfers In (From Fund 171-600 for voting machines &	95,000				
337	49800		Transfers In		396,708			
338								
339			Total Transfers In	227,991	909,242	10,000	10,000	0
340								
341	Total Revenues and Transfers In			29,745,833	28,274,649	25,703,212	25,506,812	0
342								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
343	Total General Expenditures							
344								
345	Account Number							
346	51000		General Administration					
347								
348	51100		County Commission					
349	101		County Officials	112,246	112,246	112,246	112,246	
350	140		Salary Supplements	9,559	9,559	9,559	10,019	
351	201		Social Security	6,803	7,552	7,552	7,580	
352	204		State Retirement - Pensions	4,407	8,173	8,173	8,204	
353	206		Life Insurance	1,663	1,572	1,572	1,572	
354	206	RET	Life Insurance - Retirees		68	68	68	
355	207		Medical Insurance	48,901	38,660	38,660	38,660	
356	207	SRHTH	Medical Insurance - Sr Health		12,461	12,461	12,461	
357	208		Dental Insurance	4,722	3,687	3,687	3,687	
358	208	RET	Dental Insurance - Retirees		950	950	950	
359	212		Employer Medicare	1,751	1,766	1,766	1,773	
360	308		Consultants		14,500	14,500	14,500	
361	320		Dues & Memberships	11,235	13,500	13,500	13,500	
362	349		Printing, Stationery, and Forms		750	750	750	
363	355		Travel		7,000	7,000	7,000	
364	399		Other Contracted Services	142	2,375	2,375	2,375	
365	435		Office Supplies		100	100	100	
366	499		Other Supplies and Materials	1,478	2,000	2,000	2,000	
367	513		Workers Comp Insurance	6,082	6,511	6,511	6,511	
368	524		In Service/Staff Development	350	1,000	1,000	1,000	
369	599		Other Charges	39				
370	711		Furniture & Fixtures					
371								
372			Total County Commission	209,378	244,430	244,430	244,956	0
373								
374				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
375				FY 2026 Bud Comm VS FY 2025 Budget		0.22%		
376								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
377								
378	51210		Board of Equalization					
379	191		Board and Committee Member Fees	1,360	2,940	2,940	2,940	
380	355		Travel		500	500	500	
381								
382			Total Board of Equalization	1,360	3,440	3,440	3,440	0
383								
384				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
385				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
386								
387								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
388	51220		Beer Board					
389	191		Board and Committee Members Fees	1,350	3,000	3,000	3,000	
390	201		Social Security	13				
391	204		Retirement - Pensions	15				
392	212		Employer Medicare	3				
393	599		Other Charges	111				
394								
395			Total Beer Board	1,492	3,000	3,000	3,000	0
396								
397				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
398				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
399								
400								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
401	51240		Planning/BZA Board (191)					
402	191		Board and Committee Members Fees	7,575	8,500	8,500	8,500	
403	524		In Service/Staff Development		1,000	1,000	1,000	
404								
405			Total Planning/BZA Board	7,575	9,500	9,500	9,500	0
406								
407				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
408				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
409								
410								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
411	51300		County Mayor					
412	101		County Official/Administrative Officer	117,858	123,751	127,464	127,464	
413	105		Supervisor of Public Libraries	4,692	4,693	4,693	4,693	
414	161		Secretary(ies)	52,500	53,432	53,432	56,244	
415	189	IXPMT	Other Salaries - 1 time payment		500			
416	201		Social Security	10,546	11,293	11,507	11,681	
417	204		State Retirement - Pensions	11,746	12,222	12,453	12,642	
418	206		Life Insurance	618	359	344	344	
419	206-RET	LIF	Life Insurance - Retirees		245	260	260	
420	207		Medical Insurance	12,355	13,213	13,213	13,213	
421	208		Dental Insurance	1,202	850	850	850	
422	208	RET	Dental Insurance - Retirees		324	353	353	
423	212		Employer Medicare	2,466	2,642	2,691	2,732	
424	307		Communication	856	2,000	2,000	2,000	
425	307	WIRE	Communication					
426	320		Dues and Memberships	3,058	4,000	4,000	4,000	
427	330		Operating Lease Payments	275	2,000	2,000	2,000	
428	338		Maintenance and Repair Services- Vehicles	61	100	100	100	
429	348		Postal Charges	4	200	200	200	
430	349		Printing, Stationery & Forms		500	500	500	
431	355		Travel	2,191	3,000	3,000	3,000	
432	399		Other Contracted Services	108				
433	414		Duplicating Supplies	210	150	150	150	
434	425		Gasoline	2,677	3,200	3,200	3,200	
435	435		Office Supplies	801	1,000	1,000	1,000	
436	499		Other Supplies & Materials	273	200	200	200	
437	508		Premium on Corporate Surety Bonds	350	367	367	367	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
438	513		Workers Comp Insurance	2,433	2,605	2,605	2,605	
439	524		Staff Development	825	400	400	400	
440	711		Furniture & Fixtures		500	500	500	
441	719		Office Equipment	297	1,500	1,500	1,500	
442								
443			Total County Mayor	228,402	245,246	248,982	252,198	0
444								
445				FY 2026 Request VS FY 2025 Budget		1.52%		-100.00%
446				FY 2026 Bud Comm VS FY 2025 Budget		2.83%		
447								
448								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
449	51310		Personnel Office					
450								
451	105		Employee Benefits Administrator	46,530	47,329	47,329	50,253	
452	161		Secretary (s)	35,789	36,645	36,645	39,520	
453	189	IXPMT	Other Salaries - 1 time payment		1,000			
454	201		Social Security	4,708	5,254	5,206	5,566	
455	204		State Retirement	5,523	5,686	5,635	6,024	
456	206		Life Insurance	551	359	359	359	
457	206	RET	Life Insurance - Retiree		192	192	192	
458	207		Medical Insurance	23,778	32,050	32,050	32,050	
459	208		Dental Insurance	2,051	1,699	1,699	1,699	
460	208	RET	Dental Insurance - Retiree		353	353	353	
461	212		Employer Medicare	1,101	1,229	1,218	1,302	
462	307		Communication	450	470	480	480	
463	320		Dues & Memberships		200	200	200	
464	330		Operating Lease Payments	1,190	1,500	1,500	1,500	
465	340		Medical Services (Drug Screens/Health Check)	2,808	5,600	5,600	5,600	
466	348		Postal Charges	172	300	300	300	
467	349		Printing, Stationery & Forms *		500	500	500	
468	355		Travel		500	1,000	1,000	
469	399		Other Contracted Services	5,312	6,000	6,000	6,000	
470	414		Duplicating Supplies	126	100	150	150	
471	435		Office Supplies	482	500	500	500	
472	499		Other Supplies & Materials	1,599	800	800	800	
473	524		In Service/Staff Development		600	600	600	
474	719		Office Equipment	2,799	500	600	600	
475								
476			Total Personnel Office	134,969	149,366	148,916	155,548	0
477								
478				FY 2026 Request VS FY 2025 Budget		-0.30%		-100.00%
479				FY 2026 Bud Comm VS FY 2025 Budget		4.14%		
480								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
481								
482	51400		Legal Fees					
483	331		Legal Services	203,452	310,000	200,000	310,000	
484	331-LCANX		Legal Services	65,561	155,000	155,000	155,000	
485	331-LOANX		Legal Services	9,531				
486	399		Other Contracted Services		25,000	25,000	25,000	
487								
488			Total Legal Fees	278,544	490,000	380,000	490,000	0
489								
490				FY 2026 Request VS FY 2025 Budget		-22.45%		
491				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
492								
493								
494								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
495	51500		Election Commission					
496	101		County Official/Administrative Officer (Election Official)	92,338	96,430	99,322	99,322	
497	161		Secretary(ies)	52,500	53,411	56,082	59,467	
498	168		Temporary Personnel	12,387	24,500	17,500	17,500	
499	187		Overtime Pay	3,169	7,000	4,000	4,000	
500	189	IXPMT	Other Salaries - 1 time payment		1,750			
501	192		Election Commission-SS, Med; NO TCRS	13,405	13,500	15,000	13,500	
502	193		Election Workers -SS, Med; NO TCRS	72,280	145,374	85,000	85,000	
503	201		Social Security	12,607	22,430	17,168	17,285	
504	204		State Retirement	9,992	10,695	11,870	18,707	
505	206		Life Insurance	599	359	359	359	
506	206-RET	LIF	Life Insurance - Retirees		240	240	240	
507	207		Medical Insurance	16,045	6,610	6,610	6,610	
508	207-RET	MED	Medical Insurance		6,046	8,061	8,061	
509	207	SRHTH	Medical Insurance		3,138	2,492	2,492	
510	208		Dental Insurance	1,202	850	850	850	
511	208-RET	DEN	Dental Insurance - Retirees		353	353	353	
512	210		Unemployment Compensation	13				
513	212		Employer Medicare	3,226	5,245	4,015	4,043	
514	302		Advertising		600	600	600	
515	307		Communication	1,493	3,250	2,750	2,750	
516	307	WIRE	Communications		750	750	750	
517	320		Dues and Memberships		500	500	500	
518	330		Operating Lease Payments	1,755	5,000	3,500	3,500	
519	332		Legal Notices	4,722	4,000	4,000	4,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
520	333		License (Hardware)	12,720	15,000	15,000	15,000	
521	336		Maintenance and Repair Services - Office Equipment	9,508	34,000	19,500	19,500	
522	348		Postal Charges	5,375	12,000	7,500	7,500	
523	349		Printing, Stationery, and Forms	4,296	7,000	7,000	7,000	
524	351		Rental		1,000	2,000	2,000	
525	355		Travel	5,108	8,024	12,000	12,000	
526	399		Other Contracted Services	37,377	23,000	23,000	23,000	
527	414		Duplicating Supplies	593	11,000	8,000	8,000	
528	422		Food Supplies	1,891	3,500	2,000	2,000	
529	435		Office Supplies	14,987	8,000	8,000	8,000	
530	451		Uniforms	1,774	1,200	500	500	
531	499		Other Supplies and Materials					
532	513		Workers Comp Insurance	1,217	1,302	1,302	1,302	
533	524		In-Service/Staff Development	500	500	500	500	
534	599		Other charges		946			
535	711		Furniture & Fixtures	2,972	1,000	1,000	1,000	
536	719		Office Equipment	6,119	7,530	2,500	2,500	
537	731	ELECT	Voting Machines	154,610				
538	790		Other Equipment (Carts)	25,539				
539								
540			Total Election Commission	582,319	547,033	450,824	459,691	0
541								
542				FY 2026 Request VS FY 2025 Budget		-17.59%		-100.00%
543				FY 2026 Bud Comm VS FY 2025 Budget		-15.97%		
544								
545								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
546	51600		Register of Deeds					
547	101		County Official/Administrative Officer	102,042	107,144	110,358	110,358	
548	162		Clerical Personnel	170,418	173,910	182,606	185,308	
549	189	1XPMT	Other Salaries - 1 time payment		2,000			
550	201		Social Security	16,132	17,508	18,164	18,331	
551	204		State Retirement - Pensions	18,282	18,948	19,658	19,839	
552	206		Life Insurance	1,112	806	811	811	
553	206-RET	LIF	Life Insurance - Retirees		245	245	245	
554	207		Medical Insurance	72,879	58,483	58,483	58,483	
555	207	RET	Medical Insurance - Retirees		8,061	8,061	8,061	
556	207	SRHTH	Medical Insurance - Sr. Health		12,461	12,461	12,461	
557	208		Dental Insurance	4,982	3,687	3,687	3,687	
558	208-RET	DEN	Dental Insurance - Retirees		1,388	1,388	1,388	
559	212		Employer Medicare	3,773	4,095	4,248	4,287	
560	307		Communication	1,752	2,000	2,000	2,000	
561	320		Dues and Memberships	1,102	1,500	1,500	1,500	
562	330		Operating Lease Payments	4,171	5,200	5,200	5,200	
563	348		Postal Charges	1,299	2,000	2,000	2,000	
564	349		Printing, Stationary, and forms	667	600	800	800	
565	355		Travel/Training	1,363	2,000	2,500	2,500	
566	399		Other Contracted Services	36,036	1,500			
567	399	REGIS	Other Contracted Services		25,401	24,000	24,000	
568	414		Duplicating Supplies	317	400	400	400	
569	435		Office Supplies	1,232	3,000	3,000	3,000	
570	508		Premiums on Corporate Surety Bonds	350	500	500	500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
571	513		Workers Comp Insurance	3,041	3,255	3,255	3,255	
572	524		In-Service/Staff Development					
573	711		Furniture		1,500	1,500	1,500	
574	719		Office Equipment		0	1,500	1,500	
575	790	REGIS	Other Equipment					
576								
577			Total Register of Deeds	440,950	457,592	468,325	471,414	0
578								
579				FY 2026 Request VS FY 2025 Budget		2.35%		-100.00%
580				FY 2026 Bud Comm VS FY 2025 Budget		3.02%		
581								
582								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
583	51720		Planning					
584								
585	103		Assistant (s)	51,564	52,472	52,472	55,287	
586	162		Clerical Personnel	37,878	38,773	38,773	41,600	
587	189	IXPMT	Other Salaries - 1 time payment		1,000			
588	201		Social Security	5,357	5,695	5,695	6,007	
589	204		Retirement - Pensions	6,001	6,163	6,163	6,501	
590	206		Life Insurance	721	337	337	337	
591	206-RET	LIF	Life Insurance - Retirees		301	301	301	
592	207		Medical Insurance	35,985	37,206	36,737	36,737	
593	207-RET	MED	Medical Insurance - Retirees		6,046	8,061	8,061	
594	207	SRHTH	Medical Insurance		5,631	4,984	4,984	
595	208		Dental Insurance	1,844	1,699	1,699	1,699	
596	208-RET	DEN	Dental Insurance - Retirees		706	706	706	
597	212		Employer Medicare	1,253	1,332	1,332	1,405	
598	307		Communication	1,155	1,000	1,000	1,000	
599	307	WIRE	Communication		1,000	1,400	1,400	
600	320		Dues and Memberships	300	1,700	1,700	1,700	
601	330		Operating Lease Payments	698	2,500	2,500	2,500	
602	338		Maintenance and Repair Services - Vehicles	166	1,000	1,000	1,000	
603	348		Postal Charges	285	1,000	1,000	1,000	
604	349		Printing, Stationery and Forms		1,500	1,500	1,500	
605	355		Travel		2,000	2,000	2,000	
606	399		Other Contracted Services	1,125				
607	399	HICRK	Other Contracted Services - Hickory Creek Park		18,000	18,000	18,000	
608	399	STORM	Other Contracted Services	400	10,000	10,000	10,000	
609	414		Duplicating Supplies		200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
610	425		Gasoline	929	1,500	1,500	1,500	
611	435		Office Supplies	245	2,000	2,000	2,000	
612	443		Road Signs			1,000	1,000	
613	450		Tires and Tubes		500	500	500	
614	513		Workers' Compensation Insurance	1,217	1,302	1,302	1,302	
615	524		In Service/Staff Development	50	1,500	1,500	1,500	
616	711		Furniture	160	500	500	500	
617	719		Office Equipment	1,081	1,500	1,500	1,500	
618								
619			Total Planning	148,414	206,063	207,362	213,727	0
620								
621				FY 2026 Request VS FY 2025 Budget		0.63%		-100.00%
622				FY 2026 Bud Comm VS FY 2025 Budget		3.72%		
623								
624								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
625	51750		Codes Enforcement					
626	103		Assistant(s)	138,703	149,955	154,955	163,600	
627	105		Supervisor/Director	70,500	71,200	71,200	74,201	
628	161		Secretary(ies)	35,798	38,707	38,707	40,727	
629	189	IXPMT	Other Salaries - 1 time payment		2,500			
630	187		Overtime Pay					
631	201		Social Security	14,745	16,169	16,169	17,269	
632	204		State Retirement - Pensions	16,440	17,499	17,499	18,689	
633	206		Life Insurance	1,027	828	835	835	
634	206	RET	Life Insurance - Retirees		218	218	218	
635	207		Medical Insurance	56,872	57,498	57,498	57,498	
636	207	SRHTH	Medical Insurance - Sr. Health		4,984	4,984	4,984	
637	208		Dental Insurance	3,801	2,838	2,838	2,838	
638	208	RET	Dental Insurance - Retirees		1,036	1,036	1,036	
639	212		Employer Medicare	3,448	3,781	3,781	4,039	
640	307		Communication	3,664	2,500	2,500	2,500	
641	307	WIRE	Communication		1,500	1,500	1,500	
642	320		Dues and Memberships	315	850	850	850	
643	330		Operating Lease Payments	698	3,100	3,100	3,100	
644	338		Maintenance/Repair Vehicle	1,430	2,000	2,500	2,500	
645	348		Postal Charges	554	1,200	1,200	1,200	
646	349		Printing, Stationery and Forms	1,384	2,500	2,500	2,500	
647	355		Travel		2,000	2,000	2,000	
648	399		Other Contracted Services - Dirty Lot Clean-up		15,000	15,000	15,000	
649	414		Duplicating Supplies	84	200	200	200	
650	425		Gasoline	8,211	8,500	8,500	8,500	
651	435		Office Supplies	823	1,500	1,500	1,500	
652	450		Tires and Tubes		1,200	2,000	2,000	
653	451		Uniforms	658	800	800	800	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
654	471		Software		1,200	1,200	1,200	
655	499		Other Supplies and Materials	140				
656	513		Workman's Comp Insurance	3,041	3,255	3,255	3,255	
657	524		In Service/Staff Development	1,720	3,200	3,200	3,200	
658	711		Office Furniture	275	1,000	1,000	1,000	
659	718		Motor Vehichle	32,582	3,500	0	0	
660	719		Office Equipment	3,165		1,500	1,500	
661								
662			Total Codes Enforcement	400,078	422,218	424,025	440,239	0
663								
664				FY 2026 Request VS FY 2025 Budget		0.43%		-100.00%
665				FY 2026 Bud Comm VS FY 2025 Budget		4.27%		
666								
667								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
668								
669	51760		Geographical Information Systems					
670	105		Supervisor	52,500	53,411	57,500	56,222	
671	185		Educational Incentive	250	250	250	250	
672	189	IXPMT	Other Salaries - 1 time payment		500			
673	201		Social Security	3,142	3,345	3,581	3,501	
674	204		State Retirement - Pensions	3,523	3,621	3,875	3,789	
675	206		Life Insurance	273	158	158	158	
676	206	RET-LIF	Life Insurance - Retirees		116	116	116	
677	207		Medical Insurance	10,841	6,610	6,610	6,610	
678	207	SRHth	Medical Insurance - Sr. Health		4,984	4,984	4,984	
679	208		Dental Insurance	1,325	290	290	290	
680	208	RET-DEN	Dental Insurance - Retirees		1,036	1,036	1,036	
681	212		Employer Medicare	735	783	837	819	
682	320		Dues and Memberships		100	100	100	
683	355		Travel		500	500	500	
684	399		Other Contracted Services	3,333	3,333	18,500	3,333	
685	414		Duplicating Supplies	124	750	750	750	
686	435		Office Supplies	103	2,500	2,500	2,500	
687	524		In Service/Staff Development		250	250	250	
688	719		Office Equipment		2,500	2,500	2,500	
689								
690			Total Geographical Information Systems	76,149	85,037	104,337	87,708	0
691								
692				FY 2026 Request VS FY 2025 Budget		22.70%		-100.00%
693				FY 2026 Bud Comm VS FY 2025 Budget		3.14%		
694								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
695								
696								
697								
698	51800		County Buildings					
699	105		Supervisor/Director	58,500	61,200	61,200	64,200	
700	167		Maintenance Personnel	391,483	417,975	433,846	444,455	
701	187		Overtime Pay	4,216	6,000	6,000	6,000	
702	189	IXPMT	Other Salaries - 1 time payment		5,000			
703	201		Social Security	26,631	30,295	31,065	31,909	
704	204		State Retirement - Pensions	29,944	32,788	33,620	34,534	
705	206		Life Insurance	2,663	1,694	1,694	1,694	
706	206-RET	LIF	Life Insurance - Retirees		1,032	1,032	1,032	
707	207		Medical Insurance	144,037	128,662	128,662	128,662	
708	207	COBRA	Medical Insurance					
709	207 RET	MED	Medical Insurance - Retirees		24,174	24,174	24,174	
710	207	SRHTH	Medical Insurance - Sr. Health		22,429	22,429	22,429	
711	208		Dental Insurance	7,620	6,020	6,020	6,020	
712	208	COBRA	Dental Insurance - COBRA					
713	208-RET	DEN	Dental Insurance - Retirees		1,741	1,741	1,741	
714	210		Unemployment Compensation	7,317				
715	212		Employer Medicare	6,228	7,086	7,265	7,463	
716	307		Communication	8,398	2,449	7,000	7,000	
717	307	WIRE	Communication		4,553	8,000	8,000	
718	320		Dues and Memberships		90	90	90	
719	330		Operating Lease Payments	3,381	4,000	4,000	4,000	
720	335		Maintenance & Repair Services - Buildings	73,939	94,100	94,100	94,100	
721	336		Maintenance & Repair Services - Equipment	1,798	4,900	4,900	4,900	
722	338		Maintenance & Repair Services - Vehicles	2,730	5,000	5,000	5,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
723	347		Pest Control	7,516	7,401	7,401	7,401	
724	348		Postal Charges	12				
725	349		Printing Stationery and Forms					
726	399		Other Contracted Services	312,977	333,718	320,555	320,555	
727	410		Custodial Supplies	11,867	8,500	12,500	12,500	
728	412		Diesel Fuel	1,803	3,000	3,000	3,000	
729	413		Drugs and Medical Supplies	372	0	0	0	
730	414		Duplicating Supplies		0	0	0	
731	425		Gasoline	13,772	20,000	20,000	20,000	
732	435		Office Supplies	738	750	750	750	
733	450		Tires	150	1,500	1,500	1,500	
734	451		Uniforms	6,506	7,000	7,000	7,000	
735	452		Utilities	423,087	425,000	375,000	425,000	
736	499		Other Supplies and Materials	87	100	100	100	
737	513		Workers Comp Insurance	6,082	6,511	6,511	6,511	
738	524		In Service/Staff Development	516	335	1,500	1,500	
739	599		Other Charges	223	200	200	200	
740	711		Furniture and Fixtures		250	250	250	
741	717		Maintenance Equipment	838	0	0	0	
742	719		Office Equipment	1,000	1,000	1,000	1,000	
743								
744			Total Plant Maintenance & Operations	1,556,431	1,676,453	1,639,105	1,704,670	0
745								
746								
747				FY 2026 Request VS FY 2025 Budget		-2.23%		-100.00%
748				FY 2026 Bud Comm VS FY 2025 Budget		1.68%		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
749								
750	51810		Other Facilities (Career Center expenses)					
751	452		Utilities	4,494				
752								
753								
754			Total Other Facilities	4,494	0	0	0	0
755								
756								
757				FY 2026 Request VS FY 2025 Budget		#DIV/0!		
758				FY 2026 Bud Comm VS FY 2025 Budget		#DIV/0!		
759								
760								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
761								
762	51900		Other General Administration					
763	332		Legal Notices	2,912	10,000	10,000	10,000	
764	359		Disposal Fees	10,732	12,000	12,000	12,000	
765	502		Building and Contents Insurance	357,477	433,599	433,599	433,599	
766	790	HISTN	Equipment (County Historian)					
767								
768			Total Other General Administration	371,121	455,599	455,599	455,599	0
769								
770								
771				FY 2026 Request VS FY 2025 Budget		0.00%		
772				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
773								
774								
775								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
776	51910		Preservation of Records					
777	191		Board and Committee Members Fees					
778	332		Legal Notices, Recording and Court Costs		85	85	85	
779	333		Licenses - WIX.Com	326	407	407	407	
780	435		Office Supplies		0	0	0	
781	719		Office Equipment		508	508	508	
782	790		Other Equipment	507				
783								
784			Total Preservation of Records	833	1,000	1,000	1,000	0
785								
786								
787								
788								
789	Total General Administration			4,442,509	4,995,977	4,788,845	4,992,690	0
790								
791								
792				FY 2026 Request VS FY 2025 Budget		-4.15%		
793				FY 2026 Bud Comm VS FY 2025 Budget		-0.07%		
794								
795								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
796	52000		Finance					
797	52100		Accounting					
798	103		Assistant	62,500	63,200	63,200	66,201	
799	105		Supervisor/Director	89,000	95,450	99,200	102,201	
800	119		Accountants/Bookkeepers	284,002	318,945	309,825	335,180	
803	169		Part-time Personnel <i>-NO SS OR TCRS</i>	14,223	20,434	20,434	22,100	
804	187		Overtime Pay	5,043	5,000	5,000	5,000	
805	189	IXPMT	Other Salaries - 1 time payment		4,250			
806	201		Social Security	25,784	30,111	29,588	32,903	
807	204		State Retirement - Pensions	29,491	32,584	32,022	34,126	
808	206		Life Insurance	1,985	1,378	1,482	1,482	
809	206 RET	LIF	Life Insurance - Retirees		504	504	504	
810	207		Medical Insurance	117,445	87,610	101,879	101,879	
811	207 RET	MED	Medical Insurance - Retirees		8,062	8,062	8,062	
812	207	SRHTH	Medical Insurance - Sr. Health		20,737	20,737	20,737	
813	208		Dental Insurance	7,925	5,597	6,077	6,077	
814	208-RET	DEN	Dental Insurance - Retirees		2,094	2,094	2,094	
815	210		Unemployment		1,020			
816	212		Employer Medicare	6,236	7,339	7,216	7,695	
817	305		Audit Services	23,601	24,000	24,480	24,480	
818	307		Communication	2,859	2,600	2,600	2,600	
819	320		Dues and Memberships	320	300	620	620	
820	330		Operating Lease Payments	1,069	2,500	1,500	1,500	
821	332		Legal Notices, Recording, and Court Costs	1,260	500	1,260	1,260	
822	337		Maintenance and Repair Services-Office					
823	348		Postal Charges	5,824	5,500	6,000	6,000	
824	349		Printing, Stationery and Forms	4,408	5,000	4,500	4,500	
825	355		Travel	1,516	3,000	3,000	3,000	
826	399		Other Contracted Services	29,126	29,460	31,768	31,768	
827	414		Duplicating Supplies	1,676	2,200	2,000	2,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
828	435		Office Supplies	5,841	7,000	7,000	7,000	
829	471		Software			4,120	4,120	
830	499		Other Supplies and Materials	78	300	300	300	
831	508		Premiums on Corporate Bonds		400	400	400	
832	513		Workers Comp Insurance	5,469	5,860	5,860	5,860	
833	524		In Service/Staff Development	900	2,000	2,500	2,500	
834	599		Other Charges	134	500	500	500	
835	719		Office Equipment	15,322	5,000	6,000	6,000	
836			Total Accounting	743,037	800,435	811,728	850,649	0
837								
838				FY 2026 Request VS FY 2025 Budget		1.41%		-100.00%
839				FY 2026 Bud Comm VS FY 2025 Budget		6.27%		
840								
841								
842								
843								
844								
845								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
846	52200		Purchasing					
847	105		Supervisor/Director	59,500	62,200	62,200	65,201	
848	122		Purchasing Personnel	119,670	126,596	128,096	136,659	
849	169		Part-time Personnel - <u>NO SS & TCRS</u>	47,134	14,947	15,648	16,924	
850	189	IXPMT	Other Salaries - 1 time payment		2,250			
851	187		Overtime					
852	201		Social Security	10,342	11,761	11,798	13,565	
853	204		State Retirement - Pensions	12,022	12,728	12,769	14,648	
854	206		Life Insurance	1,134	673	673	673	
855	206 RET	LIF	Life Insurance Retirees		423	423	423	
856	207		Medical Insurance	54,569	50,894	50,894	50,894	
857	207	SRHTH	Medical Insurance - Sr. Health		7,476	7,476	7,476	
858	208		Dental Insurance	3,336	2,278	2,278	2,278	
859	208 RET	DEN	Dental Insurance - Retirees		1,058	1,058	1,058	
860	212		Employer Medicare	3,102	2,968	2,986	3,173	
861	307		Communication	2,665	2,300	2,300	2,300	
862	307	WIRE	Communication		1,500	1,500	1,500	
863	320		Dues and Memberships	2,218	2,500	2,500	2,500	
864	330		Operating Lease Payments	109	2,000	2,000	2,000	
865	338		Vehicle Maintenance	354	800	800	800	
866	348		Postal Charges	71	200	200	200	
867	348	PREPD	Postal Charges					
868	349		Printing, Stationery, and Forms		200	200	200	
869	355		Travel	1,315	4,000	4,000	4,000	
870	399		Other Contracted Services	483	3,400	3,400	3,400	
871	399	GOVDL	Other Contracted Services		400	400	400	
872	399	SPLUS	Other Contracted Services		500	500	500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
873	414		Duplicating Supplies	210	500	500	500	
874	425		Gasoline	55	300	300	300	
875	435		Office Supplies	1,633	3,000	3,000	3,000	
876	437		Periodicals	393	600	600	600	
877	499		Other Supplies and Materials	38	200	200	200	
878	508		Premiums on Corp Surety Bonds	350	350	350	350	
879	513		Workers Comp Insurance	2,433	2,605	2,605	2,605	
880	524		In Service/Staff Development	325	3,500	3,500	3,500	
881	599		Other Charges	6				
882	599	CHARG	Other Charges					
883	711		Furniture and Fixtures		500	500	500	
884	719		Office Equipment	746	3,000	3,000	3,000	
885								
886			Total Purchasing	324,213	328,607	328,654	345,327	0
887								
888				FY 2026 Request VS FY 2025 Budget		0.01%		-100.00%
889				FY 2026 Bud Comm VS FY 2025 Budget		5.09%		
890								
891								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
892	52300		Property Assessor's Office					
893	101		County Official/Administrative Officer	102,042	107,144	110,358	110,358	
894	161		Staff Wages	227,669	271,814	308,901	315,224	
895	168		Temporary Personnel	3,049				
896	169		Part Time Personnel	2,809	16,141			
897	185		Educational Incentive	500	500	500	500	
898	189	IXPMT	Other Salaries - 1 time payment		2,750			
899	201		Social Security	19,688	25,827	26,025	26,418	
900	204		State Retirement - Pensions	22,123	26,868	28,166	28,590	
901	206		Life Insurance	1,326	1,001	1,212	1,212	
902	206-RET	LIF	Life Insurance - Retirees		384	384	384	
903	207		Medical Insurance	69,962	70,883	95,826	95,826	
904	207-RET	MED	Medical Insurance - Retirees					
905	207	SRHTH	Medical Insurance - Sr Health		7,476	7,476	7,476	
906	208		Dental Insurance	4,557	3,663	4,820	4,820	
907	208-RET	DEN	Dental Insurance - Retirees		1,036	1,036	1,036	
908	212		Employer Medicare	4,604	6,040	6,087	6,178	
909	307		Communication	3,063	1,500	3,000	3,000	
910	307	WIRE	Communication		500	500	500	
911	317		Data Processing Services	9,433	9,500	10,000	10,000	
912	320		Dues and Memberships	3,777	4,000	4,400	4,400	
913	330		Operating Lease Payments	942	2,500	2,500	2,500	
914	331		Legal Services	472	7,500	7,500	7,500	
915	332		Legal Notices, Recording, and Court Costs	134	300	300	300	
916	334		Maintenance Agreements	11,666	13,500	13,500	13,500	
917	338		Maint & Repair of Vehicles	393	900	2,400	2,400	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
918	348		Postage	1,727	4,000	24,000	24,000	
919	349		Printing, Stationery, and Forms	869	1,000	1,000	1,000	
920	355		Travel	3,638	5,800	6,000	6,000	
921	399		Other Contracted Services	21,924	45,200	47,500	47,500	
922	399		Other Contracted Services (request for Eagleview)			73,900	70,398	
923	414		Duplicating Supplies		800	800	800	
924	425		Gasoline	2,542	3,000	3,000	3,000	
925	435		Office Supplies	1,180	3,000	3,000	3,000	
926	451		Uniforms		1,000	1,000	1,000	
927	499		Other Supplies and Materials	124	50	200	200	
928	508		Premium on Corporate Surety Bonds	175	300	300	300	
929	513		Workers Comp Insurance	4,258	5,860	5,860	5,860	
930	524		In Service/Staff Development	430	2,000	2,000	2,000	
931	711		Furniture and Fixtures	458	2,000	2,000	2,000	
932	719		Office Equipment		3,000	3,000	3,000	
933								
934			Total Property Assessor's Office	525,534	658,737	808,451	812,180	0
935								
936				FY 2026 Request VS FY 2025 Budget		22.73%		-100.00%
937				FY 2026 Bud Comm VS FY 2025 Budget		23.29%		
938								
939								
940								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
941	52400		Trustee's Department					
942	101		County Official/Administrative Office	102,042	107,144	110,358	110,358	
943	162		Clerical Personnel	167,974	166,074	181,074	178,027	
944	189	IXPMT	Other Salaries - 1 time payment		2,000			
945	187		Overtime Pay					
946	201		Social Security	15,972	17,026	18,069	17,880	
947	204		State Retirement - Pensions	17,620	18,426	19,555	19,351	
948	206		Life Insurance	1,027	799	957	957	
949	206-RET	LIF	Life Insurance		278	278	278	
950	207		Medical Insurance	39,958	42,737	54,071	54,071	
951	207	SRHTH	Medical Insurance		2,492	2,492	2,492	
952	208		Dental Insurance	2,688	2,268	3,114	3,114	
953	208-RET	DEN	Dental Insurance		353	353	353	
954	212		Employer Medicare	3,735	3,982	4,226	4,182	
955	307		Communication	3,286	3,799	3,799	3,799	
956	320		Dues and Memberships	1,002	1,200	1,200	1,200	
957	330		Operating Lease Payments	517	1,699	1,699	1,699	
958	332		Legal Notices	12	500	500	500	
959	332 AFT		Legal Notices	348	2,399	2,399	2,399	
960	334		Maintenance Agreements	6,784	7,300	7,300	7,300	
961	348		Postal Charges	19,085	26,000	26,000	26,000	
962	349		Printing, Stationery, and Forms	6,835	9,500	9,500	9,500	
963	355		Travel	1,694	2,499	2,499	2,499	
964	399		Other Contracted Services	25,268	28,000	28,000	28,000	
965	414		Duplicating Supplies	419	750	750	750	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
966	435		Office Supplies	2,271	6,999	6,999	6,999	
967	508		Premiums on Corporate Surety Bonds	7,580	9,500	9,500	9,500	
968	513		Workers Comp Insurance	3,041	3,255	3,255	3,255	
969	524		Staff Development	300	449	449	449	
970	711		Furniture and Fixtures		649	649	649	
971	719		Office Equipment	1,238	2,499	2,499	2,499	
972								
973			Total Trustee's Department	430,696	470,576	501,544	498,060	0
974								
975				FY 2026 Request VS FY 2025 Budget		6.58%		-100.00%
976				FY 2026 Bud Comm VS FY 2025 Budget		5.84%		
977								
978								
979								
980								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
981	52500		County Clerk					
982	101		County Official/Administrative Officer	102,042	107,144	110,358	110,358	
983	162		Clerical Personnel	398,900	474,933	516,458	534,976	
984	168		Temporary Personnel	931				
985	169		Part-time Personnel	5,457	20,384	21,403	23,115	
986	189	1XPMT	Other Salaries - 1 time payment		5,500			
987	187		Overtime Pay	27				
988	201		Social Security	30,159	40,047	40,190	41,444	
989	204		State Retirement - Pensions	33,407	41,973	42,059	43,302	
990	206		Life Insurance	2,319	2,129	2,462	2,462	
991	206-RET	LIF	Life Insurance - Retirees		566	566	566	
992	207		Medical Insurance	136,474	158,328	190,931	190,931	
993	207-RET	MED	Medical Insurance - Retirees					
994	207	SRHTH	Medical Insurance - Sr. Health		7,476	7,476	7,476	
995	208		Dental Insurance	8,744	8,244	9,735	9,735	
996	208-RET	DEN	Dental Insurance - Retirees		1,388	1,388	1,388	
997	210		Unemployment Compensation		449			
998	212		Employer Medicare	7,053	9,366	9,399	9,693	
999	307		Communication	4,472	5,500	7,000	7,000	
1000	307	WIRE	Communication					
1001	320		Dues and Memberships	992	1,300	1,300	1,300	
1002	330		Operating Lease Payments	2,371	12,500	14,300	14,300	
1003	348		Postal Charges	20,223	37,000	37,000	37,000	
1004	349		Printing, Stationery, and Forms	4,918	4,500	4,500	4,500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1005	355		Travel	2,889	3,200	3,800	3,800	
1006	399		Other Contracted Services	23,379	32,000	33,600	33,600	
1007	414		Duplicating Supplies	3,627	4,000	4,000	4,000	
1008	435		Office Supplies	4,000	8,500	8,500	8,500	
1009	508		Premiums on Corporate Surety Bonds	350	550	550	550	
1010	513		Workers Comp Insurance	7,298	9,766	9,766	9,766	
1011	524		In Service/Staff Development	200	1,800	1,800	1,800	
1012	711		Furniture and Fixtures		2,000	2,000	2,000	
1013	719		Office Equipment	3,425	5,000	5,000	5,000	
1014								
1015			Total County Court Clerk	803,657	1,005,543	1,085,541	1,108,562	0
1016								
1017				FY 2026 Request VS FY 2025 Budget		7.96%		-100.00%
1018				FY 2026 Bud Comm VS FY 2025 Budget		10.25%		
1019								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1020	52600		Data Processing					
1021	120		Computer Programmer (s)	56,743	57,671	62,417	60,671	
1022	121		Data Processing Personnel	49,817	50,718	54,798	53,718	
1023	189	IXPMT	Other Salaries - 1 time payment		1000			
1024	187		Overtime Pay					
1025	201		Social Security	6,336	6,756	7,267	7,092	
1026	204		State Retirement - Pensions	7,150	7,312	7,865	7,676	
1027	206		Life Insurance	337	337	337	337	
1028	207		Medical Insurance	18,537	19,823	19,823	19,823	
1029	208		Dental Insurance	289	290	290	290	
1030	212		Employer Medicare	1,482	1,581	1,700	1,659	
1031	307		Communications	11,840	15,300	15,300	15,300	
1032	307	WIRE	Communications		2,200	2,200	2,200	
1033	307	INTER	Communications		3,500	3,500	3,500	
1034	348		Postage		100	100	100	
1035	355		Travel	117	1,000	1,000	1,000	
1036	399		Other Contracted Services	43,978	45,000	47,000	47,000	
1037	399	WBST	Other Contracted Svc - County Website		1,560	1,560	1,560	
1038	435		Office Supplies	192	250	250	250	
1039	471		Software	372	3,500	3,500	3,500	
1040	513		Workers Comp Insurance	1,217	1,302	1,302	1,302	
1041	524		In-Services/Staff Development	1,090	3,000	3,000	3,000	
1042	709		Data Processing Equipment	10,260	10,000	10,000	10,000	
1043	719		Office Equipment	2,355	1,400	1,400	1,400	
1044								
1045			Total Data Processing	212,112	233,600	244,609	241,378	0
1046								
1047				FY 2026 Request VS FY 2025 Budget		4.71%		-100.00%
1048				FY 2026 Bud Comm VS FY 2025 Budget		3.33%		
1049								
1050	Total Finance			3,039,249	3,497,498	3,780,527	3,856,156	0
1051								
1052				FY 2026 Request VS FY 2025 Budget		8.09%		
1053				FY 2026 Bud Comm VS FY 2025 Budget		10.25%		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1054								
1055								
1056	53000		Administration of Justice					
1057								
1058	53100		Circuit Court Clerk					
1059	101		County Official/Administrative Officer	102,042	107,144	110,358	110,358	
1060	162		Clerical Personnel	223,916	228,240	228,739	243,028	
1061	169		Part-time Personnel	12,814	18,596	18,596	20,084	
1062	187		Overtime Pay	10,316	10,000	10,000	10,000	
1063	189	1XPMT	Other Salaries - 1 time payment		2,750			
1064	201		Social Security	20,554	22,689	22,797	23,775	
1065	204		State Retirement - Pensions	22,564	23,307	24,672	24,383	
1066	206		Life Insurance	1,268	1,076	1,076	1,076	
1067	206-RET	LIF	Life Insurance - Retirees		176	192	192	
1068	207		Medical Insurance	66,210	59,461	59,461	59,461	
1069	207-RET	MED	Medical Insurance - Retirees		6,718	8,061	8,061	
1070	207-SRHTH		Medical Insurance - SR. Health		431			
1071	208		Dental Insurance	4,040	3,717	3,687	3,687	
1072	208-RET	DEN	Dental Insurance - Retirees		353	353	353	
1073	212		Employer Medicare	4,807	5,306	5,332	5,560	
1074	307		Communication	4,823	7,100	7,100	7,100	
1075	320		Dues and Memberships	842	1,300	1,300	1,300	
1076	330		Operating Lease Payments	4,261	8,000	8,000	8,000	
1077	348		Postal Charges	4,000	6,000	6,000	6,000	
1078	349		Printing, Stationery, and Forms	2,307	5,000	6,500	6,500	
1079	355		Travel	941	2,500	2,500	2,500	
1080	399		Other Contracted Services	25,660	35,500	35,500	35,500	
1081	414		Duplicating Supplies	1,257	2,000	2,000	2,000	
1082	435		Office Supplies	2,193	7,000	7,000	7,000	
1083	508		Premiums on Corporate Surety Bonds	350	500	500	500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1084	513		Workers Comp Insurance	3,650	3,906	3,906	3,906	
1085	524		In Service/Staff Development	634	1,200	1,200	1,200	
1086	709		Data Processing Equipment		5,000	5,000	5,000	
1087	711		Furniture & Fixtures	278	500	500	500	
1088	719		Office Equipment		500	1,000	1,000	
1089								
1090			Total Circuit Court Clerk	519,727	575,970	581,330	598,024	0
1091								
1092				FY 2026 Request VS FY 2025 Budget		0.93%		-100.00%
1093				FY 2026 Bud Comm VS FY 2025 Budget		3.83%		
1094								
1095								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1096								
1097	53300		General Sessions Court					
1098	162		Clerical Personnel	516,251	521,450	521,450	556,775	
1099	169		Part-time Personnel	3,482	19,346	19,346	20,894	
1100	187		Overtime Pay	4,856	10,000	10,000	10,000	
1101	189	IXPMT	Other Salaries - 1 time payment		7,500			
1102	201		Social Security	30,989	35,053	34,149	36,435	
1103	204		State Retirement - Pensions	34,966	36,638	36,958	38,031	
1104	206		Life Insurance	2,418	1,967	2,040	2,040	
1105	206-RET	LIF	Life Insurance - Retirees		487	375	375	
1106	207		Medical Insurance	89,286	92,884	103,098	103,098	
1107	207-RET-MED		Medical Insurance - Retirees		5,373			
1108	207	SRHTH	Medical Insurance - Sr. Health		3,354	2,492	2,492	
1109	208		Dental Insurance	7,712	5,965	6,531	6,531	
1110	208-RET	DEN	Dental Insurance - Retiree		1,918	1,741	1,741	
1111	210		Unemployment Compensation					
1112	212		Employer Medicare	7,255	8,198	7,987	8,521	
1113	307		Communication	15,044	5,000	9,000	9,000	
1114	307	WIRE	Communication		1,000	500	500	
1115	320		Dues and Memberships		500	500	500	
1116	330		Operating Lease Payments	3,662	8,500	8,500	8,500	
1117	334		Maintenance Agreements	3,050	3,500	4,000	4,000	
1118	348		Postal Charges	8,054	14,000	14,000	14,000	
1119	349		Printing, Stationery, and Forms	9,146	10,000	10,000	10,000	
1120	351		Rentals	3,395	10,000	10,000	10,000	
1121	355		Travel	1,691	3,000	3,000	3,000	
1122	399		Other Contracted Services (LGDP)	25,197	30,500	33,500	33,500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1123	399	CSG	Other Contracted Services - Court Security Grant		26,804			
1124	414		Duplicating Supplies	1,676	2,500	2,500	2,500	
1125	435		Office Supplies	15,552	16,000	18,500	18,500	
1126	513		Workers Comp Insurance	7,906	9,115	9,115	9,115	
1127	524		In Service/Staff Development	326	1,500	1,500	1,500	
1128	709		Data Processing Equipment	1,025	5,000	5,000	5,000	
1129	709	SESSN	Data Processing Equipment	26,133				
1130	711		Furniture and Fixtures	3,609	4,000	4,000	4,000	
1131	719		Office Equipment					
1132								
1133			Total General Sessions Court	822,681	901,052	879,782	920,548	0
1134								
1135				FY 2026 Request VS FY 2025 Budget		-2.36%		-100.00%
1136				FY 2026 Bud Comm VS FY 2025 Budget		2.16%		
1137								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1138								
1139	53310		General Sessions Judge					
1140	101		County Official/Administrative Officer (Judges)	387,418	403,302	414,998	414,998	
1141	162		Clerical Personnel (Judicial Comm./Asst.)	61,735	62,682	64,500	65,458	
1142	168		Temp Personnel (Substitute Assistant)	1,945	9,150	10,000	10,000	
1143	187		Overtime Wages					
1144	189	IXPMT	Other Salaries - 1 time payment		500			
1145	201		Social Security	24,244	29,527	30,349	30,408	
1146	204		State Retirement - Pensions	30,138	31,285	32,845	32,910	
1147	206		Life Insurance	538	538	538	538	
1148	207		Medical Insurance	34,619	32,050	32,050	32,050	
1149	208		Dental Insurance	1,699	1,699	1,699	1,699	
1150	212		Employer Medicare	6,382	6,905	7,098	7,112	
1151	307		Communication	1,132	816	816	816	
1152	307	WIRE	Communication		1,600	1,600	1,600	
1153	320		Dues and Memberships	1,351	3,000	3,000	3,000	
1154	322		Evaluation and Testing		4,500	4,500	4,500	
1155	334		Maintenance Agreements (Legal On-line Research)		600	600	600	
1156	349		Printing, Stationery, and Forms		0	500	500	
1157	355		Travel	2,239	2,500	3,000	3,000	
1158	435		Office Supplies	1,601	3,000	3,000	3,000	
1159	451		Uniforms		0	800	800	
1160	513		Workers Comp Insurance	1,825	1,953	1,953	1,953	
1161	524		Inservice/Staff Development	380	750	750	750	
1162	711		Furniture and Fixtures			500	500	
1163	719		Office Equipment		1,900	500	500	
1164								
1165			Total General Sessions Judge	557,246	598,257	615,596	616,692	0
1166								
1167				FY 2026 Request VS FY 2025 Budget		2.90%		-100.00%
1168				FY 2026 Bud Comm VS FY 2025 Budget		3.08%		
1169								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1170	53400		Chancery Court					
1171	101		County Official/Administrative Officer	102,042	107,144	110,358	110,358	
1172	162		Clerical Personnel	155,077	186,494	191,156	178,048	
1173	189	IXPMT	Other Salaries - 1 time payment		2,000			
1174	201		Social Security	15,277	17,891	18,694	17,882	
1175	204		State Retirement - Pensions	17,099	19,363	20,232	19,352	
1176	206		Life Insurance	870	841	920	920	
1177	206 RET	LIF	Life Insurance - Retirees		106	327	327	
1178	207		Medical Insurance	63,820	55,294	73,994	73,994	
1179	207	SRHTH	Medical Insurance - Sr Health		9,969	9,969	9,969	
1180	208		Dental Insurance	5,276	3,115	3,398	3,398	
1181	208	COBRA	Dental Insurance - COBRA		353	353	353	
1182	208-RET	DEN	Dental Insurance - Retirees		1,389	1,389	1,389	
1183	212		Employer Medicare	3,573	4,184	4,372	4,182	
1184	307		Communication	3,359	3,600	3,600	3,600	
1185	320		Dues and Memberships	1,127	1,150	1,400	1,400	
1186	330		Operating Lease Payments	2,896	5,948	5,948	5,948	
1187	337		Maintenance & Repair - Office Equipment	875	1,500	1,500	1,500	
1188	348		Postal Charges	7,905	7,500	9,000	9,000	
1189	349		Printing, Stationary and Forms	1,508	1,200	1,100	1,100	
1190	355		Travel	1,293	3,700	3,700	3,700	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1191	399		Other Contracted Services	25,065	24,305	29,761	29,761	
1192	399	DQTAX	Other Contracted Services-DELINQUENT TAX SALE	1,050	3,000	3,000	3,000	
1193	414		Duplicating Supplies	587	700			
1194	435		Office Supplies	3,273	2,500	3,200	3,200	
1195	471		Software		2,500			
1196	508		Premium on Corporate Surety Bonds		500	500	500	
1197	513		Workers Comp Insurance	3,041	3,255	3,255	3,255	
1198	524		In Service/Staff Development	170	1,000	2,200	2,200	
1199	719	CHANC	Office Equipment - Chancery Court Reserve Funds		10,606			
1200	719		Office Equipment	10,187	3,000	7,596	7,596	
1201								
1202			Total Chancery Court	425,370	484,107	510,922	495,932	0
1203								
1204				FY 2026 Request VS FY 2025 Budget		5.54%		-100.00%
1205				FY 2026 Bud Comm VS FY 2025 Budget		2.44%		
1206								
1207								
1208								
1209								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1210	53500		Juvenile Court					
1211								
1212	105		Supervisor/Director	78,536	79,236	83,198	82,236	
1213	111		Probation Officers	91,834	93,605	98,285	134,285	
1214	161		Secretary (Administrative Assistant)	45,324	46,208	48,518	49,047	
1215	169		Part-time Personnel	24,630	22,853	22,853	24,681	
1216	187		Overtime Pay	12,039	10,000	15,000	15,000	
1217	189	IXPMT	Other Salaries - 1 time payment		2,500			
1218	201		Social Security	15,291	15,740	19,601	18,925	
1219	204		State Retirement - Pensions	15,267	15,501	21,137	18,826	
1220	206		Life Insurance	723	670	655	655	
1221	206 RET	LIF	Life Insurance Retirees		68	68	68	
1222	207		Medical Insurance	30,912	33,043	33,043	33,043	
1223	208		Dental Insurance	1,718	1,718	1,718	1,718	
1224	210		Unemployment Compensation					
1225	212		Employer Medicare	3,576	3,681	4,584	4,426	
1226	307		Communication	8,789	8,000	9,000	9,000	
1227	307	WIRE	Communication		3,000	4,000	4,000	
1228	309		Contracts with Government Agencies		12,000	5,000	5,000	
1229	320		Dues and Membership		100	100	100	
1230	330		Operating Lease Payments	104	1,500	1,500	1,500	
1231	338		Maintenance and Repair Services - Vehicles	451	3,000	3,000	3,000	
1232	348		Postal Charges		200	200	200	
1233	349		Printing, Stationery and Forms		200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1234	355		Travel		3,000	3,000	3,000	
1235	399		Other Contracted Services	2,030	4,500	5,000	5,000	
1236	414		Duplicating Supplies	126	200	250	250	
1237	425		Gasoline	659	1,500	1,500	1,500	
1238	435		Office Supplies	926	3,000	4,000	4,000	
1239	450		Tires		700	700	700	
1240	451		Uniforms	208	1,000	1,000	1,000	
1241	499		Other Supplies and Materials	1,590	3,000	3,500	3,500	
1242	513		Workers Comp Insurance	2,433	2,605	2,605	2,605	
1243	524		In Service/Staff Development	75	3,000	3,000	3,000	
1244	708		Communication Equipment	1,202	2,500	2,500	2,500	
1245	711		Furniture and Fixtures	437	1,000	2,000	2,000	
1246	719		Office Equipment	1,191	3,000	3,000	3,000	
1247								
1248			Total Juvenile Court	340,071	381,828	403,715	437,965	0
1249								
1250				FY 2026 Request VS FY 2025 Budget		5.73%		-100.00%
1251				FY 2026 Bud Comm VS FY 2025 Budget		14.70%		
1252								
1253								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1254	53700		Judicial Commissioners					
1255	105		Judicial Commissioner					
1256	169		Part Time Personnel (2 P/T Magistrates)	68,378	71,853	73,937	77,601	
1257	189	1XPMT	Other Salaries - 1 time payment		250			
1258	201		Social Security	4,215	4,471	4,584	4,811	
1259	204		Retirement - Pensions	1,957	4,838	4,961	5,207	
1260	212		Employer Medicare	986	1,046	1,072	1,125	
1261	307	WIRE	Communication	2,164	2,000	2,500	2,500	
1262	435		Office Supplies		0	300	300	
1263	524		In-Service/Staff Development		500	500	500	
1264	719		Office Equipment		2,850	1,800	1,800	
1265								
1266								
1267			Total Judicial Commissioner	77,700	87,808	89,654	93,844	0
1268								
1269				FY 2026 Request VS FY 2025 Budget		2.10%		-100.00%
1270				FY 2026 Bud Comm VS FY 2025 Budget		6.87%		
1271								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1272	53900		Other Administration of Justice					
1273	194		Jury and Witness Expense	9,129	15,000	15,000	15,000	
1274	307		Communication	869	1,000	1,000	1,000	
1275	399		Other Contracted Services	78	2,800	2,800	2,800	
1276	435		Office Supplies		500	500	500	
1277	599		Other Charges	326				
1278	711		Furniture and Fixtures	200				
1279								
1280			Total Other Administration of Justice	10,602	19,300	19,300	19,300	0
1281								
1282				FY 2026 Request VS FY 2025 Budget		0.00%		
1283				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1284								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1285	53920		Courtroom Security					
1286	335		Building Maintenance & Repair					
1287	399		Other Contracted Services	51	1,500	1,500	1,500	
1288	711	CRSEC	Furniture/Fixtures					
1289								
1290			Total Courtroom Security	51	1,500	1,500	1,500	0
1291								
1292				FY 2026 Request VS FY 2025 Budget		0.00%		
1293				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1294								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1295	53930		Victim Assistance Programs					
1296	358		Remittance of Revenues Collected	26,711	30,000	30,000	30,000	
1297								
1298			Total Victim Assistance Programs	26,711	30,000	30,000	30,000	0
1299								
1300				FY 2026 Request VS FY 2025 Budget		0.00%		
1301				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1302								
1303								
1304	Total Administration of Justice			2,780,159	3,079,822	3,131,799	3,213,805	0
1305								
1306				FY 2026 Request VS FY 2025 Budget		1.69%		
1307				FY 2026 Bud Comm VS FY 2025 Budget		4.35%		
1308								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1309								
1310	54000		Public Safety					
1311	54110		Sheriff's Department					
1312	101		County Official/Administrative Officer (Sheriff)	112,246	117,858	121,394	121,394	
1313	103		Assistants (Chief & Asst Chief Deputies) (3emp)	203,623	166,000	243,500	239,001	
1314	106		Deputies (+ \$38,000 for 43 hrs) (36 emp)	1,686,949	1,881,000	2,002,500	2,065,252	
1315	108		Investigator(s) (6 emp)	349,055	357,684	381,000	372,279	
1316	110		Lieutenants (3 emp)	177,641	192,836	274,000	201,053	
1317	115		Sergeant(s) (4 emp)	232,064	230,352	248,000	242,175	
1318	120		Computer Progr. (\$3,400 for 43 hrs) (1 emp)	49,734	56,400	60,900	59,436	
1319	140		Salary Supplements (Inservice reimb by State)	36,800	86,400	88,000	88,000	
1320	161		Secretary(ies) (1 emp)	52,443	54,226	58,500	57,034	
1321	162		Clerical Personnel (3 emp)	124,069	128,538	141,500	137,093	
1322	166		Custodial Personnel (1 emp)	35,798	38,148			
1323	169		Part-time Personnel	30,645	45,000	45,000	48,600	
1324	170		SROs (+ \$15,500 for 43 hrs) (12 emp)	629,699	653,500	690,000	689,500	
1325	187		Overtime Pay	397,799	439,000	400,000	400,000	
1326	187	GHSOG	Overtime Pay - Gov Hwy Safety Office Grant	15,580	19,000			
1327	189	IXPMT	Other Salaries - 1 time payment		35,000			
1328	201		Social Security	245,192	274,175	288,566	292,691	
1329	201	GHSOG	Social Security					
1330	204		State Retirement - Pensions	396,312	428,821	463,609	470,239	
1331	204	GHSOG	State Retirement					
1332	206		Life Insurance	13,235	11,142	11,269	11,269	
1333	206-RET	LIF	Life Insurance - Retirees		2,077	2,077	2,077	
1334	207		Medical Insurance	836,282	886,974	888,592	888,592	
1335	207	COBRA	Medical Insurance					
1336	207	RET	Medical Insurance - Retirees		26,801	24,886	24,886	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1337	207	SRHTH	Medical Insurance - Sr. Health		12,461	12,461	12,461	
1338	208		Dental Insurance	44,927	39,640	41,222	41,222	
1339	208	COBRA	Dental Insurance - COBRA					
1340	208-RET	DEN	Dental Insurance - Retirees		5,050	5,020	5,020	
1341	210		Unemployment Compensation					
1342	212		Employer Medicare	58,253	64,122	67,487	68,452	
1343	212	GHSOG	Employer Medicare					
1344	307		Communication	81,973	30,000	30,000	30,000	
1345	307	WIRE	Communication		30,000	30,000	30,000	
1346	320		Dues and Memberships	2,365	4,000	4,000	4,000	
1347	330		Operating Lease Payments	2,260	3,000	3,000	3,000	
1348	330	SHERF	Operating Lease Payments		3,000	3,000	3,000	
1349	333		Licenses	5,262	10,000	10,000	10,000	
1350	334		Maintenance Agreements	12,000	15,000	15,000	15,000	
1351	334	RADIO	Maintenance Agreements - Radios	12,111	15,000	15,000	15,000	
1352	336		Maintenance & Repair Services-Equipment		5,000	5,000	5,000	
1353	338		Maintenance and Repair Services - Vehicles	196,957	279,085	250,000	250,000	
1354	340		Medical and Dental Services	9,982	10,000	10,000	10,000	
1355	348		Postal Charges	4,492	7,500	7,500	7,500	
1356	349		Printing, Stationery and Forms	3,317	7,500	7,500	7,500	
1357	349	LFSVR	Printing, Stationery and Forms - Project Lifesaver		0	3,000	3,000	
1358	353		Towing Services	2,020	12,000	12,000	12,000	
1359	355		Travel	31,477	35,000	25,000	25,000	
1360	355	LFSVR	Travel		1,000	1,000	1,000	
1361	399		Other Contracted Services	45,034	89,000	60,000	60,000	
1362	399	CITZN	Other Contracted Services	1,643	1,500	1,500	1,500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1363	399	AWARE	Other Contracted Services	2,984	9,500	9,500	9,500	
1364	412		Diesel	998	1,000	1,000	1,000	
1365	414		Duplicating Supplies		3,105	3,000	3,000	
1366	422		Food Supplies	116	2,000	2,000	2,000	
1367	425		Gasoline	249,583	300,000	300,000	300,000	
1368	431		Law Enforcement Supplies	364	200	200	200	
1369	435		Office Supplies	7,263	9,895	12,000	12,000	
1370	446		Small Tools	974	1,500	2,000	2,000	
1371	450		Tires	17,744	30,000	30,000	30,000	
1372	451		Uniforms	67,179	82,000	80,000	80,000	
1373	471	VCIF-COI	Software		14,880			
1374	471	VCIF-FOR	Software	15,985	39,976			
1375	499		Other Supplies and Materials	15,910	14,500	15,000	15,000	
1376	499	AWARE	Other Supplies and Materials	2,734				
1377	499	CITZN	Other Supplies and Materials	2,282	2,000	2,000	2,000	
1378	499	LFSVR	Other Supplies and Materials - Life Saver		3,000	3,000	3,000	
1379	508		Premiums on Corporate Surety Bonds	500	500	500	500	
1380	513		Worker's Comp Insurance	41,964	46,221	46,221	46,221	
1381	524		In Service/Staff Development	41,807	55,000	55,000	55,000	
1382	524	LFSVR	In Service/Staff Development		500	500	500	
1383	599		Other Charges	1,350	500			

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1384	708		Communication Equipment	25,770	28,500	32,500	32,500	
1385	708	VCIF-COI	Communication Equipment	1,602,395				
1386	709	VCIF-FOR	Data Processing Equipment	90,469	20,088			
1387	711		Furniture and Fixtures	2,766	7,500	8,000	8,000	
1388	716		Law Enforcement Equipment	44,309	55,000	55,000	55,000	
1389	716	AWARE	Law Enforcement Equipment - Community Awareness		500	500	500	
1390	716	GHSOG	Law Enforcement Equipment - GHSOG	10,550	19,000			
1391	718		Motor Vehicles	238,490	246,000	700,000	350,000	
1392	719		Office Equipment	6,363	8,300	8,000	8,000	
1393								
1394			Total Sheriff's Department	8,630,088	7,810,955	8,417,904	8,046,147	0
1395				<i>(\$1,734,979 from grants)</i>	<i>(\$112,944 from grants)</i>			
1396				<i>6,895,109</i>	<i>7,698,011</i>			
1397				FY 2026 Request VS FY 2025 Budget		7.77%		-100.00%
1398				FY 2026 Bud Comm VS FY 2025 Budget		3.01%		
1399								
1400								
1401								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1402								
1403	54120		Special Patrols					
1404								
1405	307	WIRE	Communication					
1406	340		Medical and Dental Services					
1407	399	MHTPG	Other Contracted Svc - Mental Health Transport Grant	33,861	77,129			
1408	431		Law Enforcement Supplies - Sheriff's Reserves		2,000	2,000	2,000	
1409	451		Uniforms		4,000	4,000	4,000	
1410	524		In-Service/Staff Development		1,000	1,000	1,000	
1411	716		Law Enforcement Equipment		6,000	6,000	6,000	
1412								
1413			Total Special Patrols	33,861	90,129	13,000	13,000	0
1414								
1415				FY 2026 Request VS FY 2025 Budget		-593.30%		
1416				FY 2026 Bud Comm VS FY 2025 Budget		-85.58%		
1417								
1418								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1419	54130		Traffic Control					
1420	399		Other Contracted Services	10,632	20,000	12,000	12,000	
1421	452		Utilities (Traffic)	3,086	14,500	3,100	3,100	
1422								
1423			Total Traffic Control	13,718	34,500	15,100	15,100	0
1424								
1425				FY 2026 Request VS FY 2025 Budget		-56.23%		
1426				FY 2026 Bud Comm VS FY 2025 Budget		-56.23%		
1427								
1428								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1429	54160		Administration of Sexual Offender Reg.					
1430	187		Overtime		4,000	4,000	4,000	
1431	355		Travel		250	250	250	
1432	499		Other Supplies and Materials		1,000	1,000	1,000	
1433	524		In Service/Staff Development		1,000	1,000	1,000	
1434	716		Law Enforcement Equipment		4,000	4,000	4,000	
1435	719		Office Equipment		2,000	2,000	2,000	
1436								
1437			Total Adm of Sexual Offender Registry	0	12,250	12,250	12,250	0
1438								
1439				FY 2026 Request VS FY 2025 Budget		0.00%		
1440				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1441								
1442								
1443								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1444	54210		Jail Department					
1445	109		Corrections Captain	63,459	68,000	78,500	71,001	
1446	110		Corrections Compliance Lieutenant			59,500		
1447	115		Corrections Sergeants	216,075	216,563	172,500	224,141	
1448	160		Guards (49 emp) (\$33,200 for 43 hours)	1,988,761	2,260,200	2,642,000	2,542,200	
1449	160	CRSEC	Guards - CRSEC (3) (\$4,200 for 43 hrs)	128,705	148,200	157,500	157,268	
1450	169		Part-time Personnel	840	2,500	2,500	2,700	
1451	187		Overtime Pay	181,403	215,000	300,000	300,000	
1452	187	CRSEC	Overtime Pay	1,127	4,000	4,000	4,000	
1453	189	IXPMT	Other Salaries - 1 time payment		28,500			
1454	201		Social Security	157,866	175,844	198,710	194,683	
1455	201	CRSEC	Social Security - Courtroom Security		9,436	10,013	9,999	
1456	204		State Retirement - Pensions	171,625	191,121	214,888	210,516	
1457	204	CRSEC	State Retirement - Courtroom Security		10,213	10,837	10,821	
1458	206		Life Insurance	7,660	8,054	8,175	8,175	
1459	206	CRSEC	Life Insurance - Courtroom Security		473	473	473	
1460	206-RET	LIF	Life Insurance - Retirees		399	399	399	
1461	207		Medical Insurance	461,512	453,879	454,144	454,144	
1462	207	CRSEC	Medical Insurance - Courtroom Security		19,831	19,831	19,831	
1463	207-RET	MED	Medical Insurance - Retirees		22,832	24,174	24,174	
1464	207	SRHTH	Medical Insurance - Sr. Health		2,284	2,284	2,284	
1465	208		Dental Insurance	24,741	22,531	22,691	22,691	
1466	208	CRSEC	Dental Insurance - Courtroom Security		869	869	869	
1467	208	RET	Dental Insurance - Retirees		705	705	705	
1468	210		Unemployment Compensation	5,588	288			
1469	212		Employer Medicare	36,921	41,125	46,473	45,531	
1470	212	CRSEC	Employer Medicare - Courtroom Security		2,207	2,342	2,338	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1471	307		Communication		5,000	5,000	5,000	
1472	331		Legal Services		5,000	5,000	5,000	
1473	334		Maintenance Agreements (ESETEC-Cameras maintenance)		7,500	10,000	10,000	
1474	336		Maintenance and Repair Service-Equipment	1,696	7,500	5,000	5,000	
1475	340		Medical and Dental Services	287,081	300,000	420,000	420,000	
1476	348		Postal Charges		200	200	200	
1477	349		Printing, Stationery & Forms	518	1,000	1,000	1,000	
1478	355		Travel	7,308	10,000	10,000	10,000	
1479	355	EXTRA	Travel-Extradition		3,000	3,000	3,000	
1480	399		Other Contracted Services	13,133	39,171	13,000	13,000	
1481	410		Custodial Supplies	26,915	35,000	35,000	35,000	
1482	412		Diesel Fuel		4,000	4,000	4,000	
1483	413		Drugs and Medical Supplies (Inmates)	15,385	70,000	70,000	0	
1484	414		Duplicating Supplies		1,050	1,000	1,000	
1485	421		Food Preparation Supplies		3,000	3,000	3,000	
1486	422		Food Supplies (Inmates)	276,626	300,000	300,000	300,000	
1487	431		Law Enf Supplies		2,000	2,000	2,000	
1488	435		Office Supplies	2,048	5,950	6,000	6,000	
1489	451		Uniforms	31,565	36,629	45,000	45,000	
1490	499		Other Supplies and Materials (Inmate Supplies)	28,976	50,000	50,000	50,000	
1491	513		Workers Comp Insurance	34,666	37,111	37,111	37,111	
1492	524		Inservice/Staff Development	3,754	3,200	15,000	15,000	
1493	708		Communications Equipment	268	6,000	6,000	6,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1494	709		Data Processing Equipment	20,700				
1495	710		Food Service Equipment	1,581	3,000	3,000	3,000	
1496	711		Furniture and Fixtures	408	3,000	3,000	3,000	
1497	716		Law Enforcement Equipment		35,000	40,000	40,000	
1498	716	BDCAM	Law Enforcement Equipment-Body Cameras		12,830	16,912	16,912	
1499	716	TCI	Law Enforcement Equipment - TCI GRANT	14,377	15,000			
1500	718		Jail Transport Vehicles			70,000		
1501	719		Office Equipment	1,285	-	10,000	10,000	
1502	790		Other Equipment	1,000				
1503								
1504			Total Jail Department	4,215,573	4,906,195	5,622,731	5,358,166	0
1505								
1506				FY 2026 Request VS FY 2025 Budget		14.60%		-100.00%
1507				FY 2026 Bud Comm VS FY 2025 Budget		9.21%		
1508								
1509								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1510								
1511	54320		Rural Fire Protection					
1512	316		Contributions					
1513	316	RBAY	Contributions - Rarity Bay First Responders	1,500	1,500	1,500	1,500	
1514	316	PHIVF	Phila Fire Dept	100,000	125,000	125,000	150,000	
1515	316	GREVF	Greenback Fire Department	100,000	125,000	150,000	150,000	
1516	316	TELVF	Tellico Village Fire Dept	100,000	125,000	150,000	150,000	
1517	316	LCFR	Loudon County Fire Rescue	140,000	150,000	200,000	200,000	
1518	790	FIRES	Other Equipment	18,635				
1519								
1520			Total Rural Fire Protection	460,135	526,500	626,500	651,500	0
1521								
1522				FY 2026 Request VS FY 2025 Budget		18.99%		-100.00%
1523				FY 2026 Bud Comm VS FY 2025 Budget		23.74%		
1524								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1525								
1526	54410		Homeland Security & Emergency Management					
1527	105		Supervisor/Director	59,313	60,013	60,013	63,013	
1528	161		Secretary(ies) - (Dissolved for 2 part-time personnel)	35,526	11,496			
1529	169		Part-time personnel		30,240	30,240	32,659	
1530	189	1XPMT	Other Salaries - 1 time payment		500			
1531	187		Overtime Pay					
1532	201		Social Security	5,510	6,015	6,015	5,932	
1533	204		State Retirement - Pensions	6,364	4,078	4,078	4,228	
1534	206		Life Insurance	529	232	232	232	
1535	206	RET LIF	Life Insurance		192	192	192	
1536	207		Medical Insurance	12,355	17,893	17,617	17,617	
1537	207	RET MED	Medical Insurance					
1538	208		Dental Insurance	1,202	1,151	1,133	1,133	
1539	208	RET DEN	Dental Insurance		324	353	353	
1540	212		Employer Medicare	1,289	1,407	1,407	1,387	
1541	307		Communication	4,361	2,820	2,820	2,820	
1542	307	WIRE	Communication		2,400	2,400	2,400	
1543	320		Dues and Memberships	165	165	165	165	
1544	327		Freight Expenses		250	250	250	
1545	330		Operating Lease Payments	71	1,100	1,100	1,100	
1546	334		Maintenance Agreements - EMA Website Domain Fee		671	671	671	
1547	334	RADIO	Maintenance Agreements - MHz Annual Maint Fee	1,788	1,942	1,942	1,942	
1548	336		Maintenance and Repair Services- Equipment	1,526	1,000	1,000	1,000	
1549	336	BOAT	Maintenance & Repair - Equipment - Boat	818	3,490	2,000	2,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1550	338		Maintenance and Repair Services - Vehicles	229	6,500	6,500	6,500	
1551	348		Postal Charges	68	130	130	130	
1552	349		Printing, Stationery, and Forms		400	400	400	
1553	355		Travel	150	1,500	1,500	1,500	
1554	399		Other Contracted Services	14,536	8,500	8,500	8,500	
1555	399	DIVE	Other Contracted Services - Dive Team	3,242	8,334	9,258	9,258	
1556	399	FY22	Other Contracted Services		1,700	1,700	1,700	
1557	399	HYPER	Other Contracted Services	5,000	5,000	5,000	5,000	
1558	399	FIRES	Other Contracted Services - Fire Safety Commitment		11,100			
1559	409		Crushed Stone		1,000	1,000	1,000	
1560	412		Diesel Fuel	228	2,000	2,000	2,000	
1561	414		Duplicating Supplies	419	760	760	760	
1562	422		Food	209	620	620	620	
1563	422	FIRES	Food		500			
1564	425		Gasoline	2,191	7,000	7,000	7,000	
1565	435		Office Supplies	2,156	2,600	2,600	2,600	
1566	450		Tires		2,500	2,500	2,500	
1567	451		Uniforms	4,733	2,000	2,000	2,000	
1568	451	DIVE	Uniforms		2,500	2,000	2,000	
1569	499		Other Supplies and Materials	1,272	2,000	2,000	2,000	
1570	499	DIVE	Other Supplies and Materials		2,000	2,000	2,000	
1571	513		Workers' Comp Insurance	1,217	1,302	1,302	1,302	
1572	524		In Service/Staff Development	2,338	3,400	3,400	3,400	
1573	524-DIVE		In Service/Staff Development - Dive Team		4,000	4,000	4,000	
1574	708		Communication Equipment	2,279	5,483	5,483	5,483	
1575	711		Furniture and Fixtures		500	500	500	
1576	719		Office Equipment	1,497	3,500	3,500	3,500	
1577	790		Other Equipment	656	3,704	3,704	3,704	
1578	790	BOAT	Other Equipment - Boat	134	6,434	7,000	7,000	
1579	790	DIVE	Other Equipment	11,202	3,455	3,455	3,455	
1580								
1581			Total Homeland Security & Emergency Mgmt	184,573	247,801	223,440	228,906	0
1582								
1583				FY 2026 Request VS FY 2025 Budget		-9.83%		-100.00%
1584				FY 2026 Bud Comm VS FY 2025 Budget		-7.63%		
1585								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1586								
1587								
1588								
1589	54490		Other Emergency Management (HLS & DOE)					
1590	471	DOE23	Software	15,900				
1591	708	HLS23	Communication Equipment		19,000			
1592	708	HLS24	Communication Equipment			11,000	11,000	
1593	708	FY2022	Communication Equipment	19,000				
1594	719	DOE22	Office Equipment	3,407				
1595	790	HLS24	Other Equipment			10,600	10,600	
1596	790	DOE22	Other Equipment	6,489				
1597								
1598			Total Other Emergency Management	44,796	19,000	21,600	21,600	0
1599								
1600				FY 2026 Request VS FY 2025 Budget		13.68%		
1601				FY 2026 Bud Comm VS FY 2025 Budget		13.68%		
1602								
1603								
1604								
1605								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1606	54610		County Coroner/Medical Examiner					
1607	108		Investigator	14,400	16,000	16,000	16,000	
1608	131		Medical Personnel (Medical Examiner)	9,000	9,000	9,000	9,000	
1609	399		Contracted Services	133,900	100,000	100,000	100,000	
1610								
1611			Total County Coroner/Medical Examiner	157,300	125,000	125,000	125,000	0
1612								
1613				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1614				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1615								
1616								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1617	54900		Other Public Safety					
1618								
1619	316		Contributions					
1620	316	LCECD	Contributions-LCECD	545,000	545,000	545,000	545,000	
1621								
1622								
1623			Total Other Public Safety	545,000	545,000	545,000	545,000	0
1624								
1625				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1626				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1627								
1628								
1629								
1630								
1631	Total Public Safety			14,285,044	14,317,330	15,622,525	15,016,669	0
1632								
1633				FY 2026 Request VS FY 2025 Budget		9.12%		
1634				FY 2026 Bud Comm VS FY 2025 Budget		4.88%		
1635								
1636								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1637								
1638	55000		Public Health and Welfare					
1639								
1640	55110		Local Health Department					
1641	189	IXPMT	Other Salaries - 1 time payment		3,000	3,000	3,000	
1642	201		Social Security		186	186	186	
1643	204		State Retirement - Pensions		306	306	306	
1644	208	RET	Dental Insurance - Retiree		87	87	87	
1645	212		Medicare		44	44	44	
1646	307		Communication	3,538	3,000	3,000	3,000	
1647	307	WIRE	Communication		2,000	2,000	2,000	
1648	316		Contributions	4,635	4,635	4,635	4,635	
1649	320		Dues & Memberships		300	575	575	
1650	330		Operating Lease Payments	1,969	5,060	5,896	5,896	
1651	333		Licenses		200	200	200	
1652	337		Maintenance & Repair - Office Equip		300	300	300	
1653	348		Postal Charges		1,000	1,000	1,000	
1654	349		Printing, Stationery & Forms	257	1,000	300	300	
1655	355		Travel	957	832	800	800	
1656	399		Other Contracted Services	5,136	11,395	9,077	9,077	
1657	413		Drugs & Medical Supplies	2,338	1,000	1,000	1,000	
1658	414		Duplicating Supplies		123	0	0	
1659	422		Food Supplies	681	800	800	800	
1660	435		Office Supplies	3,162	5,087	5,990	5,990	
1661	499		Other Supplies and Materials	3,264	3,396	3,396	3,396	
1662	508		Premiums on Corporate Surety Bonds	180	64	323	323	
1663	524		In-Service / Staff Development	594	1,000	500	500	
1664	711		Furniture and Fixtures	1,548	426	2,226	2,226	
1665	719		Office Equipment		510	510	510	
1666	790		Other Equipment		400			
1667								
1668			Total Local Health Department	28,259	46,151	46,151	46,151	0
1669								
1670				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1671				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		

**Loudon County
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1672								
1673	55120		Animal Control					
1674	103		Assistant					
1675	105		Supervisor/Director	57,149	57,849	57,849	60,849	
1676	169		Part-time Personnel	23,604	34,228	34,228	36,966	
1677	187		Overtime Pay	14,086	10,000	10,000	10,000	
1678	189		Other Salaries and Wages	168,165	192,523	192,523	210,959	
1679	189	IXPMT	Other Salaries - 1 time payment		3,250	3,250		
1680	201		Social Security	15,917	18,367	18,367	19,764	
1681	204		State Retirement - Pensions	16,040	17,650	17,650	18,909	
1682	206		Life Insurance	902	748	875	875	
1683	207		Medical Insurance	45,908	34,400	45,278	45,278	
1684	208		Dental Insurance	2,197	1,600	2,007	2,007	
1685	210		Unemployment		358			
1686	212		Employer Medicare	3,723	4,295	4,295	4,622	
1687	307		Communication	3,644	2,100	2,100	2,100	
1688	307	WIRE	Communication		2,600	2,600	2,600	
1689	320		Dues and Memberships	100	50	50	50	
1690	330		Operating Lease Payments	62	200	200	200	
1691	333		Licenses	740	220	220	220	
1692	338		Maintenance & Repair Services - Vehicles	3,258	10,136	7,174	7,174	
1693	338	ASHLT	Maintenance & Repair Services - Vehicles	12,775				
1694	340		Medical & Dental Services (Vaccination for employees)	1,407	1,300	1,300	1,300	
1695	348		Postal Charges	84	200	200	200	
1696	349		Printing, Stationery, and Forms	804	1,327	1,327	1,327	
1697	349	PETSM	Printing, Stationery, and Forms		500	500	500	
1698	355		Travel	4,053	1,000	1,000	1,000	
1699	355	PETSM	Travel		4,500	1,000	1,000	
1700	357		Veterinary Services	17,965	29,754	29,754	29,754	
1701	357	ASHLTR	Veterinary Services		500	500	500	
1702	359		Disposal Fees	96	310	310	310	
1703	399		Other Contracted Services	683	1,000	1,000	1,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1704	401		Animal Food & Supplies	27,176	31,700	31,700	31,700	
1705	401	BQUST	Animal Food & Supplies (Bequest)		22,000	22,000	22,000	
1706	401	ASHLTR	Animal Food & Supplies (from Contributions)	14,076	6,935	9,897	9,897	
1707	401	TESTS	Animal Food & Supplies - Test Kits	6,235	6,500	6,500	6,500	
1708	401	PETSM	Animal Food & Supplies - PetSmart	197	5,000	5,000	5,000	
1709	401	LADDS	Animal Food & Supplies - Laddies		3,500	3,500	3,500	
1710	410		Custodial Supplies	5,736	5,000	5,000	5,000	
1711	414		Duplicating Supplies	126	269	269	269	
1712	425		Gasoline	6,667	11,300	11,300	11,300	
1713	435		Office Supplies	71	500	500	500	
1714	450		Tires and Tubes		2,000	2,000	2,000	
1715	451		Uniforms	718	1,500	1,500	1,500	
1716	452		Utilities	11,415	10,200	10,200	10,200	
1717	499		Other Supplies & Materials	1,231	1,500	1,500	1,500	
1718	509		Refunds		80	80	80	
1719	513		Workers' Comp Insurance	4,258	3,906	3,906	3,906	
1720	524		In Service/Staff Development		1,000	1,000	1,000	
1721	719		Office Equipment		554	554	554	
1722	719	ASHLT	Office Equipment		4,312	3,300	3,300	
1723	790	ANIMA	Other Equipment (Animal Traps)		500	500	500	
1724	790	BQUST	Other Equipment (from contributions)		708	708	708	
1725	790	MICRO	Other Equipment (from contributions)		975			
1726								
1727			Total Animal Control	471,268	550,904	556,471	580,378	0
1728								
1729				FY 2026 Request VS FY 2025 Budget		1.01%		-100.00%
1730				FY 2026 Bud Comm VS FY 2025 Budget		5.35%		
1731								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1732								
1733								
1734								
1735	55190		Other Local Health Services (DGA Grant)					
1736								
1737	186		Longevity Pay-ARPA					
1738	189		Other Wages/Salaries	307,139	384,400	381,500	381,500	
1739	187		Overtime Pay	318	1,000			
1740	201		Social Security	18,783	28,050	28,050	28,050	
1741	204		State Retirement - Pensions	20,630	32,474	32,474	32,474	
1742	206		Life Insurance	1,391	2,600	2,600	2,600	
1743	207		Medical Insurance	78,890	142,538	142,538	142,538	
1744	207	SRHTH	Medical Insurance		9,731	9,731	9,731	
1745	208		Dental Insurance	5,115	12,375	12,375	12,375	
1746	212		Employer Medicare	4,393	12,197	12,197	12,197	
1747	307		Communication	767				
1748	355		Travel	7,963	12,600	12,600	12,600	
1749	399		Other Cont'd Svc - Interpreter Svc		4,000	4,000	4,000	
1750	513		Workers Comp Insurance	4,865	7,435	7,435	7,435	
1751								
1752			Total Other Local Health Services	450,254	649,400	645,500	645,500	0
1753								
1754				FY 2026 Request VS FY 2025 Budget		-0.60%		-100.00%
1755				FY 2026 Bud Comm VS FY 2025 Budget		-0.60%		
1756								
1757								
1758	Total Public Health and Welfare			949,781	1,246,455	1,248,122	1,272,029	0
1759								
1760								
1761				FY 2026 Request VS FY 2025 Budget		0.13%		
1762				FY 2026 Bud Comm VS FY 2025 Budget		2.05%		

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1763								
1764	56000		Social, Cultural, and Recreational Services					
1765								
1766	56300		Senior Citizens Assistance					
1767	105		Sr.Citizen Director	48,394	49,094	54,003	52,095	
1768	161		Office on Aging Director	36,318	37,167	40,884	40,040	
1769	169		Part-time Personnel				20,384	
1770	189		Other Salaries and Wages	71,595	73,289	80,618	79,040	
1771	189		Other Salaries and Wages			33,280		
1772	189	IXPMT	Other Salaries - 1 time payment		2,000			
1773	201		Social Security	9,677	9,990	12,945	11,877	
1774	204		State Retirement - Pensions	10,488	10,864	14,009	11,486	
1775	206		Life Insurance	1,547	674	674	674	
1776	206		Life Insurance			179		
1777	206-RET	LIF	Life Insurance - Retirees		874	874	874	
1778	207		Medical Insurance	40,985	26,425	26,425	26,425	
1779	207		Medical Insurance			18,837		
1780	207	SRHTH	Medical Insurance - Sr. Health		17,445	17,445	17,445	
1781	208		Dental Insurance	4,289	2,549	2,549	2,549	
1782	208		Dental Insurance			849		
1783	208-RET	DEN	Dental Insurance - Retirees		1,741	1,741	1,741	
1784	212		Employer Medicare	2,263	2,336	3,027	2,778	
1785	307		Communication	3,482	5,300	5,300	5,300	
1786	316	FDBOX	Contributions - Food Box Program		7,207			
1787	330		Operating Lease Payments	76	2,200	2,200	2,200	
1788	333		License Renewal	1,375	2,000	2,000	2,000	
1789	336		Maintenance and Repair Services - Equipment	17	2,324	2,000	2,000	
1790	338		Maintenance and Repair Services - Vehicles	1,705	4,700	4,100	4,100	
1791	348		Postal Charges	4	200	200	200	
1792	349		Printing	512	1,500	2,000	2,000	
1793	349	SRCTR	Printing - SRCTR GRANT		2,800			
1794	351		Rentals - Priority Coach Bus - 2 Trips		3,000	3,000	3,000	
1795	355		Travel	2,198	1,500	2,500	2,500	
1796	355-SRCTR-F24		Travel		3,000			
1797	399		Other Contracted Services	13,526	7,000	8,000	8,000	

**Loudon County
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1798	399-SRCTR-F24		Other Contracted Services-FY 24 SRCTR GRANT		7,190			
1799	410		Custodial Supplies	595	900	1,000	1,000	
1800	414		Duplicating Supplies	210	100	700	700	
1801	422		Food Supplies - Bingo Snacks/Holiday Parties	1,832	4,000	5,000	5,000	
1802	422 LUNCH		Food Supplies	3,408	8,000	8,000	8,000	
1803	425		Gasoline	3,924	6,000	7,000	7,000	
1804	435		Office Supplies	1,487	1,750	1,800	1,800	
1805	450		Tires		1,000	1,000	1,000	
1806	452		Utilities	15,957	15,000	15,000	15,000	
1807	499		Other Supplies and Materials	1,824	2,676	7,000	7,000	
1808	499 SRCTR		Other Supplies and Materials - SRCTR GRANT		1,892			
1809	513		Workers' Comp Insurance	2,433	2,605	2,605	2,605	
1810	524		In-Service/Staff Development	100	300	300	300	
1811	599		Other Charges	13,255	2,000	2,100	2,100	
1812	599 SRCTZ		Other Charges - SRCTZ		6,117			
1813	711		Furniture & Fixtures	7,992				
1814	719		Office Equipment		250	250	250	
1815	790 SRCTR		Other Equipment - SRCTR GRANT		23,847			
1816								
1817			Total Senior Citizens Assistance	301,468	360,806	391,394	350,463	0
1818								
1819				FY 2026 Request VS FY 2025 Budget		8.48%		-100.00%
1820				FY 2026 Bud Comm VS FY 2025 Budget		-2.87%		
1821								
1822	Total Social, Cultural, and Recreational Services			301,468	360,806	391,394	350,463	0
1823								
1824								
1825				FY 2026 Request VS FY 2025 Budget		8.48%		
1826				FY 2026 Bud Comm VS FY 2025 Budget		-2.87%		
1827								
1828								
1829								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1830	57000		Agriculture and Natural Resources					
1831								
1832	57100		Agricultural Extension Service					
1833	307		Communication	3,930	5,000	6,000	6,000	
1834	307	WIRE	Communication					
1835	309		Contracts w/Gov't Agencies	182,022	199,820	207,812	207,812	
1836	330		Operating Lease Payments	968	1,700	1,800	1,800	
1837	399		Other Contracted Services		1,800	1,900	1,900	
1838	435		Office Supplies	406	900	1,000	1,000	
1839	499		Other Supplies & Materials	58	800	900	900	
1840	719		Office Equipment	513	3,000	3,100	3,100	
1841								
1842			Total Agricultural Extension Service	187,897	213,020	222,512	222,512	0
1843								
1844				FY 2026 Request VS FY 2025 Budget		4.46%		-100.00%
1845				FY 2026 Bud Comm VS FY 2025 Budget		4.46%		
1846								
1847								
1848								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1849	57500		Soil Conservation					
1850	140		Salary Supplements					
1851	162		Clerical Personnel	13,479	18,782	18,782	20,285	
1852	189	IXPMT	Other Salaries - 1 time payment		250			
1853	189	SOIL	Other Salaries & Wages (Soil Technician)	6,563	26,584	26,584	26,584	
1854	201		Social Security	1,243	1,180	1,164	1,258	0
1855	201	SOIL	Social Security (Soil Technician)		1,649	1,649	1,648	0
1856	212		Employer Medicare	291	276	272	294	0
1857	212	SOIL	Employer Medicare (Soil Technician)		386	386	386	0
1858	307		Communication	485	1,550	1,550	1,550	
1859	316		Contributions/Soil Conservation	3,500	3,500	3,500	3,500	
1860	355		Travel	573	1,050	1,050	1,050	
1861	355	SOIL	Travel					
1862								
1863			Total Soil Conservation	26,134	55,207	54,937	56,555	0
1864								
1865				FY 2026 Request VS FY 2025 Budget		-0.49%		
1866				FY 2026 Bud Comm VS FY 2025 Budget		2.44%		
1867								
1868	57700		Flood Control					
1869	316		Contributions (Sweetwater Water Shed)	2,000	2,000	4,000	4,000	
1870								
1871			Total Flood Control	2,000	2,000	4,000	4,000	0
1872								
1873								
1874	57800		Storm Water Management					
1875	361		Permits	3,585	4,000	4,000	4,000	
1876								
1877			Total Storm Water Management	3,585	4,000	4,000	4,000	0
1878								
1879								
1880								
1881	Total Agriculture and Natural Resources			219,616	274,227	285,449	287,067	0

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1882								
1883	58000		Other General Government					
1884								
1885	58110		Tourism					
1886	316		Contributions (Chamber of Commerce)	120,000	120,000	120,000	120,000	
1887								
1888			Total Tourism	120,000	120,000	120,000	120,000	0
1889								
1890				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1891				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1892								
1893	58120		Economic and Industrial Agencies					
1894	316		Contributions					
1895	316		Contributions (Loudon Co Ec Dev Ag)	177,174	177,174	177,174	177,174	
1896	320		Dues & Memberships (ETDD)	5,931	5,932	5,932	5,932	
1897								
1898			Total Economic and Industrial Agencies	183,105	183,106	183,106	183,106	0
1899								
1900				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1901				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1902								
1903	58130		General Welfare Assistance					
1904	316		Contributions (Riverside Cemetery Mowing)	3,000	3,000	3,000	3,000	
1905	341		Pauper Burials	750	3,750	3,750	3,750	
1906								
1907			Total General Welfare Assistance	3,750	6,750	6,750	6,750	0
1908								
1909				FY 2026 Request VS FY 2025 Budget		0.00%		-100.00%
1910				FY 2026 Bud Comm VS FY 2025 Budget		0.00%		
1911								
1912								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1913	58300		Veterans Services					
1914	169		Part-time Personnel	14,424	22,240	22,240	24,019	
1915	189		Other Salaries & Wages	37,170	62,639	62,639	79,269	
1916	189	IXPMT	Other Salaries - 1 time payment		750	750		
1917	201		Social Security	2,305	5,629	5,629	6,404	
1918	204		Retirement	2,494	4,618	4,618	5,319	
1919	206		Life Insurance	116	149	149	149	
1920	207		Medical Insurance		6,280	15,698	15,698	
1921	208		Dental Insurance		284	708	708	
1922	212		Employer Medicare	748	1,317	1,317	1,498	
1923	307		Communication	1,728	1,300	1,300	1,300	
1924	307	WIRE	Communication (Cell Phone)		900	900	900	
1925	320		Dues & Memberships		200	200	200	
1926	330		Operating Lease Payments	162	250	250	250	
1927	334		Maintenance Agreement - TDVA Claims Mgmt Program		1,100	1,100	1,100	
1928	348		Postal Charges		300	150	150	
1929	349		Printing, Stationery & Forms	59	600	600	600	
1930	355		Travel	769	5,000	4,500	4,500	
1931	399		Other Contracted Services	898				
1932	414		Duplicating Supplies	50	162	162	162	
1933	435		Office Supplies	139	1,000	1,000	1,000	
1934	451		Uniforms		200	200	200	
1935	471		Software		300	300	300	
1936	499		Other Supplies & Materials			500	500	
1937	513		Workman's Comp	608	1,302	1,302	1,302	
1938	711		Furniture & Fixtures		500	650	650	
1939	718		Vehicles		1,000	0	0	
1940	719		Office Equipment	271		1,000	1,000	
1941								
1942			Total Veterans Services	61,941	118,020	127,862	147,178	0
1943								
1944				FY 2026 Request VS FY 2025 Budget		8.34%		-100.00%
1945				FY 2026 Bud Comm VS FY 2025 Budget		24.71%		
1946								

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1947								
1948	58500		Contributions to Other Agencies (NPO)					
1949	316		Contributions					
1950	316	CACJD	Child Advocacy Center	42,000	42,000	42,000	45,000	
1951	316	OURPL	Our Place Adult Day Care	10,000	10,000		10,000	
1952	316	STAR	STAR Center			500	0	
1953	316	IVAS	Iva's Place	8,000		10,000	0	
1954	316	GSCLC	Good Samaritan Cntr	13,000	13,000	13,000	13,000	
1955	316	SHBEN	Loudon Co Sheriffs' Dept Benevolent Fund	3,200	3,000		0	
1956	316	KIWAN	Kiwanis Club of Loudon County			1,000	0	
1957	316	VETRS	The Lost Vets Rescue		2,000		0	
1958	316	B4ASH	Beauty for Ashes		8,000	8,000	8,000	
1959								
1960			Total Contributions to Other Agencies	76,200	78,000	74,500	76,000	0
1961								
1962				FY 2026 Request VS FY 2025 Budget		-4.49%		-100.00%
1963				FY 2026 Bud Comm VS FY 2025 Budget		-2.56%		
1964								
1965								
1966								

**Loudon County
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1967	58600		Employee Benefits					
1968	205		Employee and Dependent Insurance	9,234	10,300	10,300	10,300	
1969	205		Employee and Dependent Insurance (increase est.)		6,419		264,000	
1970	205	SRHTH	Employee and Dependent Insurance (increase est.)		7,778			
1971	599		Other Charges					
1972								
1973			Total Employee Benefits	9,234	24,497	10,300	274,300	0
1974								
1975	58900		Miscellaneous					
1976	510		Trustee's Commission	367,700	350,000	367,700	367,700	
1977	530		Fines, Assessments, & Penalties					
1978	540		Tax Relief Program	190,280	205,000	205,000	205,000	
1979	599	UNCLA	Other Charges					
1980								
1981			Total Miscellaneous	557,980	555,000	572,700	572,700	0
1982								
1983	Total Other General Government			1,012,210	1,085,373	1,095,218	1,380,034	0
1984								
1985								
1986								
1987	Total Expenditures			27,030,036	28,857,488	30,343,879	30,368,913	0
1988								
1989				FY 2026 Request VS FY 2025 Budget		5.15%		
1990				FY 2026 Bud Comm VS FY 2025 Budget		5.24%		

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
1991								
1992	95100		Capital Projects Donated to School Department					
1993	316		Contributions		450,000			
1994								
1995								
1996			Total Transfers Out	0	450,000	0	0	
1997								
1998								
1999								
2000	99100		Transfers Out					
2001	590		Transfers to Other Funds (OPIOID - Abatement)	244,608				
2002	590		Transfers to Other Funds (OPIOID-Settlement)	174,003				
2003	590		Transfers to Other Funds (Fund 171-Davis Lane Project	677,000				
2004	590		Transfers to Other Funds (Sports Gaming Tax)	35,000	86,915	87,000	87,000	
2005	590		Transfers to Other Funds (1x pay adjustment)	23,986	26,326			
2006	590		Transfers to Other Funds (Courthouse cash flow to be reimb)		2,154,903			
2007	590		Transfers to Other Funds (Courthouse cash flow-not reimb)		137,032			
2008								
2009			Total Transfers Out	1,154,597	2,405,176	87,000	87,000	0
2010								
2011								
2012	Total Expenditures and Transfers Out			28,184,633	31,712,664	30,430,879	30,455,913	0
2013								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/28/2025 8:46	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	30-Jun-25
2014								
2015			BUDGET DEFICIT PROPERTY TAX PENNY EQUIVALENT					18.77
2016								
2017								
2018			TOTAL REVENUE/TRANSFERS IN	29,745,833	28,274,649	25,703,212	25,506,812	0
2019			TOTAL EXPENDITUES/TRNFRS OUT	28,184,633	31,712,664	30,430,879	30,455,913	0
2020			EFFECT ON FUND BALANCE	1,561,200	(3,438,015)	(4,727,667)	(4,949,101)	0
2021								
2022			TOTAL AUDITED FUND BAL JUNE 30 2023	15,200,569	14,968,155	11,530,140	11,530,140	11,530,140
2023								
2024								
2025								
2026			TOTAL AUDITED FUND BAL JUNE 30 2024	16,761,769	11,530,140	6,802,473	6,581,039	11,530,140
2027								
2028								
2029			Less Audited Restricted & Assigned Items	1,793,614				
2030								
2031			Total Available Unassigned Fund Bal July 1 2023	14,968,155				
2032								
2033								
2034								
2035								
2036								
2037			5 year average actual expenditures = 95% expense budget					
2038								
2039			Plus 5% that rolls to fund balance		1,585,633		1,522,796	
2040			June 30 2024 Estimated Fund Balance		13,115,773		9,689,468	
2041								
2042								
2043								
2044					<u>2024 - 2025</u>		<u>2025 - 2026</u>	
2045			Recommended minimum ending FB = 30% of expenses		9,513,799		9,136,774	
2046								