**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** | | 6/20/2025 14:10 | **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* | | *County Property Taxes* | | | | | |
| 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 | MORGN | 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** |

## 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** | | 6/20/2025 14:10 | **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** |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | *40200* | | *County Local Option Taxes* | | | | | |
| 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 | | | | | | | | |

**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** | | 6/20/2025 14:10 | **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** |
| 50 | *40300* | | *Statutory Local Taxes* | | | | | |
| 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* | | *Licenses & Registrations* | | | | | |
| 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* | | *Permits* | | | | | |
| 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 | | | | | | | | |

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** | | 6/20/2025 14:10 | **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** |
| 78 | | | | | | | | |
| 79 | **42000** | | **Fines, Forfeitures, and Penalties** | | | | | |
| 80 | | | | | | | | |
| 81 | *42100* | | *Circuit Court* | | | | | |
| 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* | | *Criminal Court* | | | | | |
| 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 | | | | | | | | |

## 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** | | 6/20/2025 14:10 | **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** |
| 100 | *42300* | | *General Sessions Court* | | | | | |
| 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** |

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** | | 6/20/2025 14:10 | **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** |
| 113 | *42400* | | *Juvenile Court* | | | | | |
| 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* | | *Chancery Court* | | | | | |
| 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* | | *Other Courts in County* | | | | | |
| 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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 132 | *42800* | | *Judicial District Drug Program* | | | | | |
| 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* | | *Other Fines, Forfeitures, and Penalties* | | | | | |
| 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 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 147 | | | | | | | | |
| 148 | **43000** | | **Charges for Current Services** | | | | | |
| 149 | | | | | | | | |
| 150 | *43100* | | *General Service Charges* | | | | | |
| 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 | *43300* | | *Fees* | | | | | |
| 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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 172 | | | | | | | | |
| 173 | **44000** | | **Other Local Revenues** | | | | | |
| 174 | | | | | | | | |
| 175 | *44100* | | *Recurring Items* | | | | | |
| 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 | | | | | | | | |

**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** | | 6/20/2025 14:10 | **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** |
| 189 | *44500* | | *Nonrecurring Items* | | | | | |
| 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** |

# 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** | | 6/20/2025 14:10 | **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** |
| 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 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 225 | **46000** | | **State of Tennessee** | | | | | |
| 226 | | | | | | | | |
| 227 | *46100* | | *General Government Grants* | | | | | |
| 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 | *46200* | | *Public Safety Grants* | | | | | |
| 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** |

**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** | | 6/20/2025 14:10 | **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** |
| 245 | | | | | | | | |
| 246 | *46300* | | *Health and Welfare Grants* | | | | | |
| 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 | | *Public Works Grants* | | | | | |
| 253 | 46490 | | Other Public Works Grants | | | | | |
| 254 | | | | | | | | |
| 255 | | | **Total Public Works Grants** | 0 | | | | |
| 256 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 257 | *46800-46900* | | *Other State Revenues* | | | | | |
| 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 | | | | | | | | |

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** | | 6/20/2025 14:10 | **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** |
| 276 | | | | | | | | |
| 277 | **47000** | | **Federal Government** | | | | | |
| 278 | | | | | | | | |
| 279 | *47200* | | *Federal Through State* | | | | | |
| 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 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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* | | *Other Governments* | | | | | |
| 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 Technicial | 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* | | *Citizen Groups and Other* | | | | | |
| 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** | | 6/20/2025 14:10 | **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* | | *Other Sources* | | | | | |
| 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 Officia | 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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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 - Reitirees | | 301 | 301 | 301 | |
| 592 | 207 | | Medical Insurance | 35,985 | 37,206 | 36,737 | 36,737 | |
| 593 | 207-RET | MED | Medical Insurance - Reitirees | | 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 - Reitirees | | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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 Suppplies | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 -***NO SS OR TCRS*** | 14,223 | 20,434 | 20,434 | 22,100 | |
| 804 | 187 | | Overtime Pay | 5,043 | 5,000 | 5,000 | 5,000 | |
| 805 | 189 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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 Reitirees | | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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 Supplices | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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 | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 1XPMT | 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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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-COL | 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** | | 6/20/2025 14:10 | **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-COL | 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 | | | | *($1,734,979 from grants)* | *($112,944 from grants)* | | | |
| 1396 | | | | *6,895,109* | *7,698,011* | | | |
| 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 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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** | | 6/20/2025 14:10 | **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 | 103 | | Corrections Chief Deputy | | | | 74,000 | |
| 1446 | 109 | | Corrections Captain | 63,459 | 68,000 | 78,500 | | |
| 1447 | 110 | | Corrections Compliance Lieutenant | | | 59,500 | 59,000 | |
| 1448 | 115 | | Corrections Sergeants | 216,075 | 216,563 | 172,500 | 168,000 | |
| 1449 | 160 | | Guards (49 emp) ($33,200 for 43 hours) | 1,988,761 | 2,260,200 | 2,642,000 | 2,542,200 | |
| 1450 | 160 | CRSEC | Guards - CRSEC (3) ( $4,200 for 43 hrs) | 128,705 | 148,200 | 157,500 | 157,268 | |
| 1451 | 169 | | Part-time Personnel | 840 | 2,500 | 2,500 | 2,700 | |
| 1452 | 187 | | Overtime Pay | 181,403 | 215,000 | 300,000 | 300,000 | |
| 1453 | 187 | CRSEC | Overtime Pay | 1,127 | 4,000 | 4,000 | 4,000 | |
| 1454 | 189 | 1XPMT | Other Salaries - 1 time payment | | 28,500 | | | |
| 1455 | 201 | | Social Security | 157,866 | 175,844 | 198,710 | 194,878 | |
| 1456 | 201 | CRSEC | Social Security - Courtroom Security | | 9,436 | 10,013 | 9,999 | |
| 1457 | 204 | | State Retirement - Pensions | 171,625 | 191,121 | 214,888 | 210,910 | |
| 1458 | 204 | CRSEC | State Retirement - Courtroom Security | | 10,213 | 10,837 | 10,821 | |
| 1459 | 206 | | Life Insurance | 7,660 | 8,054 | 8,175 | 8,175 | |
| 1460 | 206 | CRSEC | Life Insurance - Courtroom Security | | 473 | 473 | 473 | |
| 1461 | 206-RET | LIF | Life Insurance - Retirees | | 399 | 399 | 399 | |
| 1462 | 207 | | Medical Insurance | 461,512 | 453,879 | 454,144 | 454,144 | |
| 1463 | 207 | CRSEC | Medical Insurance - Courtroom Security | | 19,831 | 19,831 | 19,831 | |
| 1464 | 207-RET | MED | Medical Insurance - Retirees | | 22,832 | 24,174 | 24,174 | |
| 1465 | 207 | SRHTH | Medical Insurance - Sr. Health | | 2,284 | 2,284 | 2,284 | |
| 1466 | 208 | | Dental Insurance | 24,741 | 22,531 | 22,691 | 22,691 | |
| 1467 | 208 | CRSEC | Dentral Insurance - Courtroom Security | | 869 | 869 | 869 | |
| 1468 | 208 | RET | Dental Insurance - Retirees | | 705 | 705 | 705 | |
| 1469 | 210 | | Unemployment Compensation | 5,588 | 288 | | | |
| 1470 | 212 | | Employer Medicare | 36,921 | 41,125 | 46,473 | 45,577 | |
| 1471 | 212 | CRSEC | Employer Medicare - Courtroom Security | | 2,207 | 2,342 | 2,338 | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | General Fund 101 | | | | | |
| 2 | Account Number | | 6/20/2025 14:10 | 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 |
| 1472 | 307 | | Communication | | 5,000 | 5,000 | 5,000 | |
| 1473 | 331 | | Legal Services | | 5,000 | 5,000 | 5,000 | |
| 1474 | 334 | | Maintenance Agreements (ESETEC-Cameras maintenance) | | 7,500 | 10,000 | 10,000 | |
| 1475 | 336 | | Maintenance and Repair Service-Equipment | 1,696 | 7,500 | 5,000 | 5,000 | |
| 1476 | 340 | | Medical and Dental Services | 287,081 | 300,000 | 420,000 | 420,000 | |
| 1477 | 348 | | Postal Charges | | 200 | 200 | 200 | |
| 1478 | 349 | | Printing, Stationery & Forms | 518 | 1,000 | 1,000 | 1,000 | |
| 1479 | 355 | | Travel | 7,308 | 10,000 | 10,000 | 10,000 | |
| 1480 | 355 | EXTRA | Travel-Extradition | | 3,000 | 3,000 | 3,000 | |
| 1481 | 399 | | Other Contracted Services | 13,133 | 39,171 | 13,000 | 13,000 | |
| 1482 | 410 | | Custodial Supplies | 26,915 | 35,000 | 35,000 | 35,000 | |
| 1483 | 412 | | Diesel Fuel | | 4,000 | 4,000 | 4,000 | |
| 1484 | 413 | | Drugs and Medical Supplies (Inmates) | 15,385 | 70,000 | 70,000 | 0 | |
| 1485 | 414 | | Duplicating Supplies | | 1,050 | 1,000 | 1,000 | |
| 1486 | 421 | | Food Preparation Supplies | | 3,000 | 3,000 | 3,000 | |
| 1487 | 422 | | Food Supplies (Inmates) | 276,626 | 300,000 | 300,000 | 300,000 | |
| 1488 | 431 | | Law Enf Supplies | | 2,000 | 2,000 | 2,000 | |
| 1489 | 435 | | Office Supplies | 2,048 | 5,950 | 6,000 | 6,000 | |
| 1490 | 451 | | Uniforms | 31,565 | 36,629 | 45,000 | 45,000 | |
| 1491 | 499 | | Other Supplies and Materials (Inmate Supplies) | 28,976 | 50,000 | 50,000 | 50,000 | |
| 1492 | 513 | | Workers Comp Insurance | 34,666 | 37,111 | 37,111 | 37,111 | |
| 1493 | 524 | | Inservice/Staff Development | 3,754 | 3,200 | 15,000 | 15,000 | |
| 1494 | 708 | | Communications Equipment | 268 | 6,000 | 6,000 | 6,000 | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 1495 | 709 | | Data Processing Equipment | 20,700 | | | | |
| 1496 | 710 | | Food Service Equipment | 1,581 | 3,000 | 3,000 | 3,000 | |
| 1497 | 711 | | Furniture and Fixtures | 408 | 3,000 | 3,000 | 3,000 | |
| 1498 | 716 | | Law Enforcement Equipment | | 35,000 | 40,000 | 40,000 | |
| 1499 | 716 | BDCAM | Law Enforcement Equipment-Body Cameras | | 12,830 | 16,912 | 16,912 | |
| 1500 | 716 | TCI | Law Enforcement Equipment - TCI GRANT | 14,377 | 15,000 | | | |
| 1501 | 718 | | Jail Transport Vehicles | | | 70,000 | | |
| 1502 | 719 | | Office Equipment | 1,285 | - | 10,000 | 10,000 | |
| 1503 | 790 | | Other Equipment | 1,000 | | | | |
| 1504 | | | | | | | | |
| 1505 | | | **Total Jail Department** | **4,215,573** | **4,906,195** | **5,622,731** | **5,364,659** | **0** |
| 1506 | | | | | | | | |
| 1507 | | | | **FY 2026 Request VS FY 2025 Budget** | | **14.60%** | | **-100.00%** |
| 1508 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **9.34%** | | |
| 1509 | | | | | | | | |
| 1510 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1511 | | | | | | | | |
| 1512 | 54320 | | Rural Fire Protection | | | | | |
| 1513 | 316 | | Contributions | | | | | |
| 1514 | 316 | RBAY | Contributions - Rarity Bay First Responders | 1,500 | 1,500 | 1,500 | 1,500 | |
| 1515 | 316 | PHIVF | Phila Fire Dept | 100,000 | 125,000 | 125,000 | 150,000 | |
| 1516 | 316 | GREVF | Greenback Fire Department | 100,000 | 125,000 | 150,000 | 150,000 | |
| 1517 | 316 | TELVF | Tellico Village Fire Dept | 100,000 | 125,000 | 150,000 | 150,000 | |
| 1518 | 316 | LCFR | Loudon County Fire Rescue | 140,000 | 150,000 | 200,000 | 200,000 | |
| 1519 | 790 | FIRES | Other Equipment | 18,635 | | | | |
| 1520 | | | | | | | | |
| 1521 | | | **Total Rural Fire Protection** | **460,135** | **526,500** | **626,500** | **651,500** | **0** |
| 1522 | | | | | | | | |
| 1523 | | | | **FY 2026 Request VS FY 2025 Budget** | | **18.99%** | | **-100.00%** |
| 1524 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **23.74%** | | |
| 1525 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1526 | | | | | | | | |
| 1527 | 54410 | | Homeland Security & Emergency Management | | | | | |
| 1528 | 105 | | Supervisor/Director | 59,313 | 60,013 | 60,013 | 63,013 | |
| 1529 | 161 | | Secretary(ies) - (Dissolved for 2 part-time personnel) | 35,526 | 11,496 | | | |
| 1530 | 169 | | Part-time personnel | | 30,240 | 30,240 | 32,659 | |
| 1531 | 189 | 1XPMT | Other Salaries - 1 time payment | | 500 | | | |
| 1532 | 187 | | Overtime Pay | | | | | |
| 1533 | 201 | | Social Security | 5,510 | 6,015 | 6,015 | 5,932 | |
| 1534 | 204 | | State Retirement - Pensions | 6,364 | 4,078 | 4,078 | 4,228 | |
| 1535 | 206 | | Life Insurance | 529 | 232 | 232 | 232 | |
| 1536 | 206 | RET LIF | Life Insurance | | 192 | 192 | 192 | |
| 1537 | 207 | | Medical Insurance | 12,355 | 17,893 | 17,617 | 17,617 | |
| 1538 | 207 | RET MED | Medical Insurance | | | | | |
| 1539 | 208 | | Dental Insurance | 1,202 | 1,151 | 1,133 | 1,133 | |
| 1540 | 208 | RET DEN | Dental Insurance | | 324 | 353 | 353 | |
| 1541 | 212 | | Employer Medicare | 1,289 | 1,407 | 1,407 | 1,387 | |
| 1542 | 307 | | Communication | 4,361 | 2,820 | 2,820 | 2,820 | |
| 1543 | 307 | WIRE | Communication | | 2,400 | 2,400 | 2,400 | |
| 1544 | 320 | | Dues and Memberships | 165 | 165 | 165 | 165 | |
| 1545 | 327 | | Freight Expenses | | 250 | 250 | 250 | |
| 1546 | 330 | | Operating Lease Payments | 71 | 1,100 | 1,100 | 1,100 | |
| 1547 | 334 | | Maintenance Agreements - EMA Website Domain Fee | | 671 | 671 | 671 | |
| 1548 | 334 | RADIO | Maintenance Agreements - MHz Annual Maint Fee | 1,788 | 1,942 | 1,942 | 1,942 | |
| 1549 | 336 | | Maintenance and Repair Services- Equipment | 1,526 | 1,000 | 1,000 | 1,000 | |
| 1550 | 336 | BOAT | Maintenance & Repair - Equipment - Boat | 818 | 3,490 | 2,000 | 2,000 | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 1551 | 338 | | Maintenance and Repair Services - Vehicles | 229 | 6,500 | 6,500 | 6,500 | |
| 1552 | 348 | | Postal Charges | 68 | 130 | 130 | 130 | |
| 1553 | 349 | | Printing, Stationery, and Forms | | 400 | 400 | 400 | |
| 1554 | 355 | | Travel | 150 | 1,500 | 1,500 | 1,500 | |
| 1555 | 399 | | Other Contracted Services | 14,536 | 8,500 | 8,500 | 8,500 | |
| 1556 | 399 | DIVE | Other Contracted Services - Dive Team | 3,242 | 8,334 | 9,258 | 9,258 | |
| 1557 | 399 | FY22 | Other Contracted Services | | 1,700 | 1,700 | 1,700 | |
| 1558 | 399 | HYPER | Other Contracted Services | 5,000 | 5,000 | 5,000 | 5,000 | |
| 1559 | 399 | FIRES | Other Contracted Services - Fire Safety Commitment | | 11,100 | | | |
| 1560 | 409 | | Crushed Stone | | 1,000 | 1,000 | 1,000 | |
| 1561 | 412 | | Diesel Fuel | 228 | 2,000 | 2,000 | 2,000 | |
| 1562 | 414 | | Duplicating Supplies | 419 | 760 | 760 | 760 | |
| 1563 | 422 | | Food | 209 | 620 | 620 | 620 | |
| 1564 | 422 | FIRES | Food | | 500 | | | |
| 1565 | 425 | | Gasoline | 2,191 | 7,000 | 7,000 | 7,000 | |
| 1566 | 435 | | Office Supplies | 2,156 | 2,600 | 2,600 | 2,600 | |
| 1567 | 450 | | Tires | | 2,500 | 2,500 | 2,500 | |
| 1568 | 451 | | Uniforms | 4,733 | 2,000 | 2,000 | 2,000 | |
| 1569 | 451 | DIVE | Uniforms | | 2,500 | 2,000 | 2,000 | |
| 1570 | 499 | | Other Supplies and Materials | 1,272 | 2,000 | 2,000 | 2,000 | |
| 1571 | 499 | DIVE | Other Supplies and Materials | | 2,000 | 2,000 | 2,000 | |
| 1572 | 513 | | Workers' Comp Insurance | 1,217 | 1,302 | 1,302 | 1,302 | |
| 1573 | 524 | | In Service/Staff Development | 2,338 | 3,400 | 3,400 | 3,400 | |
| 1574 | 524-DIVE | | In Service/Staff Development - Dive Team | | 4,000 | 4,000 | 4,000 | |
| 1575 | 708 | | Communication Equipment | 2,279 | 5,483 | 5,483 | 5,483 | |
| 1576 | 711 | | Furniture and Fixtures | | 500 | 500 | 500 | |
| 1577 | 719 | | Office Equipment | 1,497 | 3,500 | 3,500 | 3,500 | |
| 1578 | 790 | | Other Equipment | 656 | 3,704 | 3,704 | 3,704 | |
| 1579 | 790 | BOAT | Other Equipment - Boat | 134 | 6,434 | 7,000 | 7,000 | |
| 1580 | 790 | DIVE | Other Equipment | 11,202 | 3,455 | 3,455 | 3,455 | |
| 1581 | | | | | | | | |
| 1582 | | | **Total Homeland Security & Emergency Mgmt** | **184,573** | **247,801** | **223,440** | **228,906** | **0** |
| 1583 | | | | | | | | |
| 1584 | | | | **FY 2026 Request VS FY 2025 Budget** | | **-9.83%** | | **-100.00%** |
| 1585 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **-7.63%** | | |
| 1586 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1587 | | | | | | | | |
| 1588 | | | | | | | | |
| 1589 | | | | | | | | |
| 1590 | 54490 | | Other Emergency Management (HLS & DOE) | | | | | |
| 1591 | 471 | DOE23 | Software | 15,900 | | | | |
| 1592 | 708 | HLS23 | Communication Equipment | | 19,000 | | | |
| 1593 | 708 | HLS24 | Communication Equipment | | | 11,000 | 11,000 | |
| 1594 | 708 | FY2022 | Communication Equipment | 19,000 | | | | |
| 1595 | 719 | DOE22 | Office Equipment | 3,407 | | | | |
| 1596 | 790 | HLS24 | Other Equipment | | | 10,600 | 10,600 | |
| 1597 | 790 | DOE22 | Other Equipment | 6,489 | | | | |
| 1598 | | | | | | | | |
| 1599 | | | **Total Other Emergency Management** | **44,796** | **19,000** | **21,600** | **21,600** | **0** |
| 1600 | | | | | | | | |
| 1601 | | | | **FY 2026 Request VS FY 2025 Budget** | | **13.68%** | | |
| 1602 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **13.68%** | | |
| 1603 | | | | | | | | |
| 1604 | | | | | | | | |
| 1605 | | | | | | | | |
| 1606 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1607 | 54610 | | County Coroner/Medical Examiner | | | | | |
| 1608 | 108 | | Investigator | 14,400 | 16,000 | 16,000 | 16,000 | |
| 1609 | 131 | | Medical Personnel (Medical Examiner) | 9,000 | 9,000 | 9,000 | 9,000 | |
| 1610 | 399 | | Contracted Services | 133,900 | 100,000 | 100,000 | 100,000 | |
| 1611 | | | | | | | | |
| 1612 | | | **Total County Coroner/Medical Examiner** | **157,300** | **125,000** | **125,000** | **125,000** | **0** |
| 1613 | | | | | | | | |
| 1614 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1615 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |
| 1616 | | | | | | | | |
| 1617 | | | | | | | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 1618 | 54900 | | Other Public Safety | | | | | |
| 1619 | | | | | | | | |
| 1620 | 316 | | Contributions | | | | | |
| 1621 | 316 | LCECD | Contributions-LCECD | 545,000 | 545,000 | 545,000 | 545,000 | |
| 1622 | | | | | | | | |
| 1623 | | | | | | | | |
| 1624 | | | **Total Other Public Safety** | **545,000** | **545,000** | **545,000** | **545,000** | **0** |
| 1625 | | | | | | | | |
| 1626 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1627 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |
| 1628 | | | | | | | | |
| 1629 | | | | | | | | |
| 1630 | | | | | | | | |
| 1631 | | | | | | | | |
| 1632 | **Total Public Safety** | | | **14,285,044** | **14,317,330** | **15,622,525** | **15,023,162** | **0** |
| 1633 | | | | | | | | |
| 1634 | | | | **FY 2026 Request VS FY 2025 Budget** | | **9.12%** | | |
| 1635 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **4.93%** | | |
| 1636 | | | | | | | | |
| 1637 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1638 | | | | | | | | |
| 1639 | *55000* | | Public Health and Welfare | | | | | |
| 1640 | | | | | | | | |
| 1641 | 55110 | | Local Health Department | | | | | |
| 1642 | 189 | 1XPMT | Other Salaries - 1 time payment | | 3,000 | 3,000 | 3,000 | |
| 1643 | 201 | | Social Security | | 186 | 186 | 186 | |
| 1644 | 204 | | State Retirement - Pensions | | 306 | 306 | 306 | |
| 1645 | 208 | RET | Dental Insurance - Retiree | | 87 | 87 | 87 | |
| 1646 | 212 | | Medicare | | 44 | 44 | 44 | |
| 1647 | 307 | | Communication | 3,538 | 3,000 | 3,000 | 3,000 | |
| 1648 | 307 | WIRE | Communication | | 2,000 | 2,000 | 2,000 | |
| 1649 | 316 | | Contributions | 4,635 | 4,635 | 4,635 | 4,635 | |
| 1650 | 320 | | Dues & Memberships | | 300 | 575 | 575 | |
| 1651 | 330 | | Operating Lease Payments | 1,969 | 5,060 | 5,896 | 5,896 | |
| 1652 | 333 | | Licenses | | 200 | 200 | 200 | |
| 1653 | 337 | | Maintenance & Repair - Office Equip | | 300 | 300 | 300 | |
| 1654 | 348 | | Postal Charges | | 1,000 | 1,000 | 1,000 | |
| 1655 | 349 | | Printing, Stationery & Forms | 257 | 1,000 | 300 | 300 | |
| 1656 | 355 | | Travel | 957 | 832 | 800 | 800 | |
| 1657 | 399 | | Other Contracted Services | 5,136 | 11,395 | 9,077 | 9,077 | |
| 1658 | 413 | | Drugs & Medical Supplies | 2,338 | 1,000 | 1,000 | 1,000 | |
| 1659 | 414 | | Duplicating Supplies | | 123 | 0 | 0 | |
| 1660 | 422 | | Food Supplies | 681 | 800 | 800 | 800 | |
| 1661 | 435 | | Office Supplies | 3,162 | 5,087 | 5,990 | 5,990 | |
| 1662 | 499 | | Other Supplies and Materials | 3,264 | 3,396 | 3,396 | 3,396 | |
| 1663 | 508 | | Premiums on Corporate Surety Bonds | 180 | 64 | 323 | 323 | |
| 1664 | 524 | | In-Service / Staff Development | 594 | 1,000 | 500 | 500 | |
| 1665 | 711 | | Furniture and Fixtures | 1,548 | 426 | 2,226 | 2,226 | |
| 1666 | 719 | | Office Equipment | | 510 | 510 | 510 | |
| 1667 | 790 | | Other Equipment | | 400 | | | |
| 1668 | | | | | | | | |
| 1669 | | | **Total Local Health Department** | **28,259** | **46,151** | **46,151** | **46,151** | **0** |
| 1670 | | | | | | | | |
| 1671 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1672 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |

**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** | | 6/20/2025 14:10 | **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** |
| 1673 | | | | | | | | |
| 1674 | 55120 | | Animal Control | | | | | |
| 1675 | 103 | | Assistant | | | | | |
| 1676 | 105 | | Supervisor/Director | 57,149 | 57,849 | 57,849 | 60,849 | |
| 1677 | 169 | | Part-time Personnel | 23,604 | 34,228 | 34,228 | 36,966 | |
| 1678 | 187 | | Overtime Pay | 14,086 | 10,000 | 10,000 | 10,000 | |
| 1679 | 189 | | Other Salaries and Wages | 168,165 | 192,523 | 192,523 | 210,959 | |
| 1680 | 189 | 1XPMT | Other Salaries - 1 time payment | | 3,250 | 3,250 | | |
| 1681 | 201 | | Social Security | 15,917 | 18,367 | 18,367 | 19,764 | |
| 1682 | 204 | | State Retirement - Pensions | 16,040 | 17,650 | 17,650 | 18,909 | |
| 1683 | 206 | | Life Insurance | 902 | 748 | 875 | 875 | |
| 1684 | 207 | | Medical Insurance | 45,908 | 34,400 | 45,278 | 45,278 | |
| 1685 | 208 | | Dental Insurance | 2,197 | 1,600 | 2,007 | 2,007 | |
| 1686 | 210 | | Unemployment | | 358 | | | |
| 1687 | 212 | | Employer Medicare | 3,723 | 4,295 | 4,295 | 4,622 | |
| 1688 | 307 | | Communication | 3,644 | 2,100 | 2,100 | 2,100 | |
| 1689 | 307 | WIRE | Communication | | 2,600 | 2,600 | 2,600 | |
| 1690 | 320 | | Dues and Memberships | 100 | 50 | 50 | 50 | |
| 1691 | 330 | | Operating Lease Payments | 62 | 200 | 200 | 200 | |
| 1692 | 333 | | Licenses | 740 | 220 | 220 | 220 | |
| 1693 | 338 | | Maintenance & Repair Services - Vehicles | 3,258 | 10,136 | 7,174 | 7,174 | |
| 1694 | 338 | ASHLT | Maintenance & Repair Services - Vehicles | 12,775 | | | | |
| 1695 | 340 | | Medical & Dental Services (Vaccination for employees) | 1,407 | 1,300 | 1,300 | 1,300 | |
| 1696 | 348 | | Postal Charges | 84 | 200 | 200 | 200 | |
| 1697 | 349 | | Printing, Stationery, and Forms | 804 | 1,327 | 1,327 | 1,327 | |
| 1698 | 349 | PETSM | Printing, Stationery, and Forms | | 500 | 500 | 500 | |
| 1699 | 355 | | Travel | 4,053 | 1,000 | 1,000 | 1,000 | |
| 1700 | 355 | PETSM | Travel | | 4,500 | 1,000 | 1,000 | |
| 1701 | 357 | | Veterinary Services | 17,965 | 29,754 | 29,754 | 29,754 | |
| 1702 | 357 | ASHLTR | Veterinary Services | | 500 | 500 | 500 | |
| 1703 | 359 | | Disposal Fees | 96 | 310 | 310 | 310 | |
| 1704 | 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** | | 6/20/2025 14:10 | **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** |
| 1705 | 401 | | Animal Food & Supplies | 27,176 | 31,700 | 31,700 | 31,700 | |
| 1706 | 401 | BQUST | Animal Food & Supplies (Bequeast) | | 22,000 | 22,000 | 22,000 | |
| 1707 | 401 | ASHLTR | Animal Food & Supplies (from Contributions) | 14,076 | 6,935 | 9,897 | 9,897 | |
| 1708 | 401 | TESTS | Animal Food & Supplies - Test Kits | 6,235 | 6,500 | 6,500 | 6,500 | |
| 1709 | 401 | PETSM | Animal Food & Supplies - PetSmart | 197 | 5,000 | 5,000 | 5,000 | |
| 1710 | 401 | LADDS | Animal Food & Supplies - Laddies | | 3,500 | 3,500 | 3,500 | |
| 1711 | 410 | | Custodial Supplies | 5,736 | 5,000 | 5,000 | 5,000 | |
| 1712 | 414 | | Duplicating Supplies | 126 | 269 | 269 | 269 | |
| 1713 | 425 | | Gasoline | 6,667 | 11,300 | 11,300 | 11,300 | |
| 1714 | 435 | | Office Supplies | 71 | 500 | 500 | 500 | |
| 1715 | 450 | | Tires and Tubes | | 2,000 | 2,000 | 2,000 | |
| 1716 | 451 | | Uniforms | 718 | 1,500 | 1,500 | 1,500 | |
| 1717 | 452 | | Utilities | 11,415 | 10,200 | 10,200 | 10,200 | |
| 1718 | 499 | | Other Supplies & Materials | 1,231 | 1,500 | 1,500 | 1,500 | |
| 1719 | 509 | | Refunds | | 80 | 80 | 80 | |
| 1720 | 513 | | Workers' Comp Insurance | 4,258 | 3,906 | 3,906 | 3,906 | |
| 1721 | 524 | | In Service/Staff Development | | 1,000 | 1,000 | 1,000 | |
| 1722 | 719 | | Office Equipment | | 554 | 554 | 554 | |
| 1723 | 719 | ASHLT | Office Equipment | | 4,312 | 3,300 | 3,300 | |
| 1724 | 790 | ANIMA | Other Equipment (Animal Traps) | | 500 | 500 | 500 | |
| 1725 | 790 | BQUST | Other Equipment (from contributions) | | 708 | 708 | 708 | |
| 1726 | 790 | MICRO | Other Equipment (from contributions) | | 975 | | | |
| 1727 | | | | | | | | |
| 1728 | | | **Total Animal Control** | **471,268** | **550,904** | **556,471** | **580,378** | **0** |
| 1729 | | | | | | | | |
| 1730 | | | | **FY 2026 Request VS FY 2025 Budget** | | **1.01%** | | **-100.00%** |
| 1731 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **5.35%** | | |
| 1732 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1733 | | | | | | | | |
| 1734 | | | | | | | | |
| 1735 | | | | | | | | |
| 1736 | 55190 | | Other Local Health Services (DGA Grant) | | | | | |
| 1737 | | | | | | | | |
| 1738 | 186 | | Longevity Pay-ARPA | | | | | |
| 1739 | 189 | | Other Wages/Salaries | 307,139 | 384,400 | 381,500 | 381,500 | |
| 1740 | 187 | | Overtime Pay | 318 | 1,000 | | | |
| 1741 | 201 | | Social Security | 18,783 | 28,050 | 28,050 | 28,050 | |
| 1742 | 204 | | State Retirement - Pensions | 20,630 | 32,474 | 32,474 | 32,474 | |
| 1743 | 206 | | Life Insurance | 1,391 | 2,600 | 2,600 | 2,600 | |
| 1744 | 207 | | Medical Insurance | 78,890 | 142,538 | 142,538 | 142,538 | |
| 1745 | 207 | SRHTH | Medical Insurance | | 9,731 | 9,731 | 9,731 | |
| 1746 | 208 | | Dental Insurance | 5,115 | 12,375 | 12,375 | 12,375 | |
| 1747 | 212 | | Employer Medicare | 4,393 | 12,197 | 12,197 | 12,197 | |
| 1748 | 307 | | Communication | 767 | | | | |
| 1749 | 355 | | Travel | 7,963 | 12,600 | 12,600 | 12,600 | |
| 1750 | 399 | | Other Cont'd Svc - Interpreter Svc | | 4,000 | 4,000 | 4,000 | |
| 1751 | 513 | | Workers Comp Insurance | 4,865 | 7,435 | 7,435 | 7,435 | |
| 1752 | | | | | | | | |
| 1753 | | | **Total Other Local Health Services** | **450,254** | **649,400** | **645,500** | **645,500** | **0** |
| 1754 | | | | | | | | |
| 1755 | | | | **FY 2026 Request VS FY 2025 Budget** | | **-0.60%** | | **-100.00%** |
| 1756 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **-0.60%** | | |
| 1757 | | | | | | | | |
| 1758 | | | | | | | | |
| 1759 | **Total Public Health and Welfare** | | | **949,781** | **1,246,455** | **1,248,122** | **1,272,029** | **0** |
| 1760 | | | | | | | | |
| 1761 | | | | | | | | |
| 1762 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.13%** | | |
| 1763 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **2.05%** | | |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | General Fund 101 | | | | | |
| 2 | Account Number | | 6/20/2025 14:10 | 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 |
| 1764 | | | | | | | | |
| 1765 | *56000* | | Social, Cultural, and Recreational Services | | | | | |
| 1766 | | | | | | | | |
| 1767 | 56300 | | Senior Citizens Assistance | | | | | |
| 1768 | 105 | | Sr.Citizen Director | 48,394 | 49,094 | 54,003 | 52,095 | |
| 1769 | 161 | | Office on Aging Director | 36,318 | 37,167 | 40,884 | 40,040 | |
| 1770 | 169 | | Part-time Personnel | | | | 20,384 | |
| 1771 | 189 | | Other Salaries and Wages | 71,595 | 73,289 | 80,618 | 79,040 | |
| 1772 | 189 | | Other Salaries and Wages | | | 33,280 | | |
| 1773 | 189 | 1XPMT | Other Salaries - 1 time payment | | 2,000 | | | |
| 1774 | 201 | | Social Security | 9,677 | 9,990 | 12,945 | 11,877 | |
| 1775 | 204 | | State Retirement - Pensions | 10,488 | 10,864 | 14,009 | 11,486 | |
| 1776 | 206 | | Life Insurance | 1,547 | 674 | 674 | 674 | |
| 1777 | 206 | | Life Insurance | | | 179 | | |
| 1778 | 206-RET | LIF | Life Insurance - Retirees | | 874 | 874 | 874 | |
| 1779 | 207 | | Medical Insurance | 40,985 | 26,425 | 26,425 | 26,425 | |
| 1780 | 207 | | Medical Insurance | | | 18,837 | | |
| 1781 | 207 | SRHTH | Medical Insurance - Sr. Health | | 17,445 | 17,445 | 17,445 | |
| 1782 | 208 | | Dental Insurance | 4,289 | 2,549 | 2,549 | 2,549 | |
| 1783 | 208 | | Dental Insurance | | | 849 | | |
| 1784 | 208-RET | DEN | Dental Insurance - Retirees | | 1,741 | 1,741 | 1,741 | |
| 1785 | 212 | | Employer Medicare | 2,263 | 2,336 | 3,027 | 2,778 | |
| 1786 | 307 | | Communication | 3,482 | 5,300 | 5,300 | 5,300 | |
| 1787 | 316 | FDBOX | Contributions - Food Box Program | | 7,207 | | | |
| 1788 | 330 | | Operating Lease Payments | 76 | 2,200 | 2,200 | 2,200 | |
| 1789 | 333 | | License Renewal | 1,375 | 2,000 | 2,000 | 2,000 | |
| 1790 | 336 | | Maintenance and Repair Services - Equipment | 17 | 2,324 | 2,000 | 2,000 | |
| 1791 | 338 | | Maintenance and Repair Services - Vehicles | 1,705 | 4,700 | 4,100 | 4,100 | |
| 1792 | 348 | | Postal Charges | 4 | 200 | 200 | 200 | |
| 1793 | 349 | | Printing | 512 | 1,500 | 2,000 | 2,000 | |
| 1794 | 349 | SRCTR | Printing - SRCTR GRANT | | 2,800 | | | |
| 1795 | 351 | | Rentals - Priority Coach Bus - 2 Trips | | 3,000 | 3,000 | 3,000 | |
| 1796 | 355 | | Travel | 2,198 | 1,500 | 2,500 | 2,500 | |
| 1797 | 355-SRCTR-F24 | | Travel | | 3,000 | | | |
| 1798 | 399 | | Other Contracted Services | 13,526 | 7,000 | 8,000 | 8,000 | |

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** | | 6/20/2025 14:10 | **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** |
| 1799 | 399-SRCTR-F24 | | Other Contracted Services-FY 24 SRCTR GRANT | | 7,190 | | | |
| 1800 | 410 | | Custodial Supplies | 595 | 900 | 1,000 | 1,000 | |
| 1801 | 414 | | Duplicating Supplies | 210 | 100 | 700 | 700 | |
| 1802 | 422 | | Food Supplies - Bingo Snacks/Holiday Parties | 1,832 | 4,000 | 5,000 | 5,000 | |
| 1803 | 422 | LUNCH | Food Supplies | 3,408 | 8,000 | 8,000 | 8,000 | |
| 1804 | 425 | | Gasoline | 3,924 | 6,000 | 7,000 | 7,000 | |
| 1805 | 435 | | Office Supplies | 1,487 | 1,750 | 1,800 | 1,800 | |
| 1806 | 450 | | Tires | | 1,000 | 1,000 | 1,000 | |
| 1807 | 452 | | Utilities | 15,957 | 15,000 | 15,000 | 15,000 | |
| 1808 | 499 | | Other Supplies and Materials | 1,824 | 2,676 | 7,000 | 7,000 | |
| 1809 | 499 | SRCTR | Other Supplies and Materials - SRCTR GRANT | | 1,892 | | | |
| 1810 | 513 | | Workers' Comp Insurance | 2,433 | 2,605 | 2,605 | 2,605 | |
| 1811 | 524 | | In-Service/Staff Development | 100 | 300 | 300 | 300 | |
| 1812 | 599 | | Other Charges | 13,255 | 2,000 | 2,100 | 2,100 | |
| 1813 | 599 | SRCTZ | Other Charges - SRCTZ | | 6,117 | | | |
| 1814 | 711 | | Furniture & Fixtures | 7,992 | | | | |
| 1815 | 719 | | Office Equipment | | 250 | 250 | 250 | |
| 1816 | 790 | SRCTR | Other Equipment - SRCTR GRANT | | 23,847 | | | |
| 1817 | | | | | | | | |
| 1818 | | | **Total Senior Citizens Assistance** | **301,468** | **360,806** | **391,394** | **350,463** | **0** |
| 1819 | | | | | | | | |
| 1820 | | | | **FY 2026 Request VS FY 2025 Budget** | | **8.48%** | | **-100.00%** |
| 1821 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **-2.87%** | | |
| 1822 | | | | | | | | |
| 1823 | **Total Social, Cultural, and Recreational Services** | | | **301,468** | **360,806** | **391,394** | **350,463** | **0** |
| 1824 | | | | | | | | |
| 1825 | | | | | | | | |
| 1826 | | | | **FY 2026 Request VS FY 2025 Budget** | | **8.48%** | | |
| 1827 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **-2.87%** | | |
| 1828 | | | | | | | | |
| 1829 | | | | | | | | |
| 1830 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1831 | *57000* | | Agriculture and Natural Resources | | | | | |
| 1832 | | | | | | | | |
| 1833 | 57100 | | Agricultural Extension Service | | | | | |
| 1834 | 307 | | Communication | 3,930 | 5,000 | 6,000 | 6,000 | |
| 1835 | 307 | WIRE | Communication | | | | | |
| 1836 | 309 | | Contracts w/Gov't Agencies | 182,022 | 199,820 | 207,812 | 207,812 | |
| 1837 | 330 | | Operating Lease Payments | 968 | 1,700 | 1,800 | 1,800 | |
| 1838 | 399 | | Other Contracted Services | | 1,800 | 1,900 | 1,900 | |
| 1839 | 435 | | Office Supplies | 406 | 900 | 1,000 | 1,000 | |
| 1840 | 499 | | Other Supplies & Materials | 58 | 800 | 900 | 900 | |
| 1841 | 719 | | Office Equipment | 513 | 3,000 | 3,100 | 3,100 | |
| 1842 | | | | | | | | |
| 1843 | | | **Total Agricultural Extension Service** | **187,897** | **213,020** | **222,512** | **222,512** | **0** |
| 1844 | | | | | | | | |
| 1845 | | | | **FY 2026 Request VS FY 2025 Budget** | | **4.46%** | | **-100.00%** |
| 1846 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **4.46%** | | |
| 1847 | | | | | | | | |
| 1848 | | | | | | | | |
| 1849 | | | | | | | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1850 | 57500 | | Soil Conservation | | | | | |
| 1851 | 140 | | Salary Supplements | | | | | |
| 1852 | 162 | | Clerical Personnel | 13,479 | 18,782 | 18,782 | 20,285 | |
| 1853 | 189 | 1XPMT | Other Salaries - 1 time payment | | 250 | | | |
| 1854 | 189 | SOIL | Other Salaries & Wages (Soil Technician) | 6,563 | 26,584 | 26,584 | 26,584 | |
| 1855 | 201 | | Social Security | 1,243 | 1,180 | 1,164 | 1,258 | 0 |
| 1856 | 201 | SOIL | Social Security (Soil Technician) | | 1,649 | 1,649 | 1,648 | 0 |
| 1857 | 212 | | Employer Medicare | 291 | 276 | 272 | 294 | 0 |
| 1858 | 212 | SOIL | Employer Medicare (Soil Technician) | | 386 | 386 | 386 | 0 |
| 1859 | 307 | | Communication | 485 | 1,550 | 1,550 | 1,550 | |
| 1860 | 316 | | Contributions/Soil Conservation | 3,500 | 3,500 | 3,500 | 3,500 | |
| 1861 | 355 | | Travel | 573 | 1,050 | 1,050 | 1,050 | |
| 1862 | 355 | SOIL | Travel | | | | | |
| 1863 | | | | | | | | |
| 1864 | | | **Total Soil Conservation** | **26,134** | **55,207** | **54,937** | **56,555** | **0** |
| 1865 | | | | | | | | |
| 1866 | | | | **FY 2026 Request VS FY 2025 Budget** | | **-0.49%** | | |
| 1867 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **2.44%** | | |
| 1868 | | | | | | | | |
| 1869 | 57700 | | Flood Control | | | | | |
| 1870 | 316 | | Contributions (Sweetwater Water Shed) | 2,000 | 2,000 | 4,000 | 4,000 | |
| 1871 | | | | | | | | |
| 1872 | | | **Total Flood Control** | **2,000** | **2,000** | **4,000** | **4,000** | **0** |
| 1873 | | | | | | | | |
| 1874 | | | | | | | | |
| 1875 | 57800 | | Storm Water Management | | | | | |
| 1876 | 361 | | Permits | 3,585 | 4,000 | 4,000 | 4,000 | |
| 1877 | | | | | | | | |
| 1878 | | | **Total Storm Water Management** | **3,585** | **4,000** | **4,000** | **4,000** | **0** |
| 1879 | | | | | | | | |
| 1880 | | | | | | | | |
| 1881 | | | | | | | | |
| 1882 | **Total Agriculture and Natural Resources** | | | **219,616** | **274,227** | **285,449** | **287,067** | **0** |

| | A | B | C | D | E | F | H | J |
|---|---|---|---|---|---|---|---|---|
| 1 | | | **General Fund 101** | | | | | |
| 2 | **Account Number** | | 6/20/2025 14:10 | **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** |
| 1883 | | | | | | | | |
| 1884 | *58000* | | Other General Government | | | | | |
| 1885 | | | | | | | | |
| 1886 | 58110 | | Tourism | | | | | |
| 1887 | 316 | | Contributions (Chamber of Commerce) | 120,000 | 120,000 | 120,000 | 120,000 | |
| 1888 | | | | | | | | |
| 1889 | | | **Total Tourism** | **120,000** | **120,000** | **120,000** | **120,000** | **0** |
| 1890 | | | | | | | | |
| 1891 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1892 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |
| 1893 | | | | | | | | |
| 1894 | 58120 | | Economic and Industrial Agencies | | | | | |
| 1895 | 316 | | Contributions | | | | | |
| 1896 | 316 | | Contributions (Loudon Co Ec Dev Ag) | 177,174 | 177,174 | 177,174 | 177,174 | |
| 1897 | 320 | | Dues & Memberships (ETDD) | 5,931 | 5,932 | 5,932 | 5,932 | |
| 1898 | | | | | | | | |
| 1899 | | | **Total Economic and Industrial Agencies** | **183,105** | **183,106** | **183,106** | **183,106** | **0** |
| 1900 | | | | | | | | |
| 1901 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1902 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |
| 1903 | | | | | | | | |
| 1904 | 58130 | | General Welfare Assistance | | | | | |
| 1905 | 316 | | Contributions (Riverside Cemetery Mowing) | 3,000 | 3,000 | 3,000 | 3,000 | |
| 1906 | 341 | | Pauper Burials | 750 | 3,750 | 3,750 | 3,750 | |
| 1907 | | | | | | | | |
| 1908 | | | **Total General Welfare Assistance** | **3,750** | **6,750** | **6,750** | **6,750** | **0** |
| 1909 | | | | | | | | |
| 1910 | | | | **FY 2026 Request VS FY 2025 Budget** | | **0.00%** | | **-100.00%** |
| 1911 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **0.00%** | | |
| 1912 | | | | | | | | |
| 1913 | | | | | | | | |

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** | | 6/20/2025 14:10 | **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** |
| 1914 | 58300 | | Veterans Services | | | | | |
| 1915 | 169 | | Part-time Personnel | 14,424 | 22,240 | 22,240 | 24,019 | |
| 1916 | 189 | | Other Salaries & Wages | 37,170 | 62,639 | 62,639 | 79,269 | |
| 1917 | 189 | 1XPMT | Other Salaries - 1 time payment | | 750 | 750 | | |
| 1918 | 201 | | Social Security | 2,305 | 5,629 | 5,629 | 6,404 | |
| 1919 | 204 | | Retirement | 2,494 | 4,618 | 4,618 | 5,319 | |
| 1920 | 206 | | Life Insurance | 116 | 149 | 149 | 149 | |
| 1921 | 207 | | Medical Insurance | | 6,280 | 15,698 | 15,698 | |
| 1922 | 208 | | Dental Insurance | | 284 | 708 | 708 | |
| 1923 | 212 | | Employer Medicare | 748 | 1,317 | 1,317 | 1,498 | |
| 1924 | 307 | | Communication | 1,728 | 1,300 | 1,300 | 1,300 | |
| 1925 | 307 | WIRE | Communication (Cell Phone) | | 900 | 900 | 900 | |
| 1926 | 320 | | Dues & Memberships | | 200 | 200 | 200 | |
| 1927 | 330 | | Operating Lease Payments | 162 | 250 | 250 | 250 | |
| 1928 | 334 | | Maintenance Agreement - TDVA Claims Mgmt Program | | 1,100 | 1,100 | 1,100 | |
| 1929 | 348 | | Postal Charges | | 300 | 150 | 150 | |
| 1930 | 349 | | Printing, Stationery & Forms | 59 | 600 | 600 | 600 | |
| 1931 | 355 | | Travel | 769 | 5,000 | 4,500 | 4,500 | |
| 1932 | 399 | | Other Contracted Sercices | 898 | | | | |
| 1933 | 414 | | Duplicating Supplies | 50 | 162 | 162 | 162 | |
| 1934 | 435 | | Office Supplies | 139 | 1,000 | 1,000 | 1,000 | |
| 1935 | 451 | | Uniforms | | 200 | 200 | 200 | |
| 1936 | 471 | | Software | | 300 | 300 | 300 | |
| 1937 | 499 | | Other Supplies & Materials | | | 500 | 500 | |
| 1938 | 513 | | Workman's Comp | 608 | 1,302 | 1,302 | 1,302 | |
| 1939 | 711 | | Furniture & Fixtures | | 500 | 650 | 650 | |
| 1940 | 718 | | Vehicles | | 1,000 | 0 | 0 | |
| 1941 | 719 | | Office Equipment | 271 | | 1,000 | 1,000 | |
| 1942 | | | | | | | | |
| 1943 | | | **Total Veterans Services** | **61,941** | **118,020** | **127,862** | **147,178** | **0** |
| 1944 | | | | | | | | |
| 1945 | | | | | **FY 2026 Request VS FY 2025 Budget** | **8.34%** | | **-100.00%** |
| 1946 | | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | **24.71%** | | |
| 1947 | | | | | | | | |

## 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** | | 6/20/2025 14:10 | **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** |
| 1948 | | | | | | | | |
| 1949 | 58500 | | Contributions to Other Agencies (NPO) | | | | | |
| 1950 | 316 | | Contributions | | | | | |
| 1951 | 316 | CACJD | Child Advocacy Center | 42,000 | 42,000 | 42,000 | 45,000 | |
| 1952 | 316 | OURPL | Our Place Adult Day Care | 10,000 | 10,000 | | 10,000 | |
| 1953 | 316 | STAR | STAR Center | | | 500 | 0 | |
| 1954 | 316 | IVAS | Iva's Place | 8,000 | | 10,000 | 0 | |
| 1955 | 316 | GSCLC | Good Samaritan Cntr | 13,000 | 13,000 | 13,000 | 13,000 | |
| 1956 | 316 | SHBEN | Loudon Co Sheriffs' Dept Benevolent Fund | 3,200 | 3,000 | | 0 | |
| 1957 | 316 | KIWAN | Kiwanis Club of Loudon County | | | 1,000 | 0 | |
| 1958 | 316 | VETRS | The Lost Vets Rescue | | 2,000 | | 0 | |
| 1959 | 316 | B4ASH | Beauty for Ashes | | 8,000 | 8,000 | 8,000 | |
| 1960 | | | | | | | | |
| 1961 | | | **Total Contributions to Other Agencies** | **76,200** | **78,000** | **74,500** | **76,000** | **0** |
| 1962 | | | | | | | | |
| 1963 | | | | **FY 2026 Request VS FY 2025 Budget** | | **-4.49%** | | **-100.00%** |
| 1964 | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | | **-2.56%** | | |
| 1965 | | | | | | | | |
| 1966 | | | | | | | | |
| 1967 | | | | | | | | |

## 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** | | 6/20/2025 14:10 | **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** |
| 1968 | 58600 | | Employee Benefits | | | | | |
| 1969 | 205 | | Employee and Dependent Insurance | 9,234 | 10,300 | 10,300 | 10,300 | |
| 1970 | 205 | | Employee and Dependent Insurance (increase est.) | | 6,419 | | 264,000 | |
| 1971 | 205 | SRHTH | Employee and Dependent Insurance (increase est.) | | 7,778 | | | |
| 1972 | 599 | | Other Charges | | | | | |
| 1973 | | | | | | | | |
| 1974 | | | **Total Employee Benefits** | **9,234** | **24,497** | **10,300** | **274,300** | **0** |
| 1975 | | | | | | | | |
| 1976 | 58900 | | Miscellaneous | | | | | |
| 1977 | 510 | | Trustee's Commission | 367,700 | 350,000 | 367,700 | 367,700 | |
| 1978 | 530 | | Fines, Assessments, & Penalties | | | | | |
| 1979 | 540 | | Tax Relief Program | 190,280 | 205,000 | 205,000 | 205,000 | |
| 1980 | 599 | UNCLA | Other Charges | | | | | |
| 1981 | | | | | | | | |
| 1982 | | | **Total Miscellaneous** | **557,980** | **555,000** | **572,700** | **572,700** | **0** |
| 1983 | | | | | | | | |
| 1984 | **Total Other General Government** | | | **1,012,210** | **1,085,373** | **1,095,218** | **1,380,034** | **0** |
| 1985 | | | | | | | | |
| 1986 | | | | | | | | |
| 1987 | | | | | | | | |
| 1988 | **Total Expenditures** | | | **27,030,036** | **28,857,488** | **30,343,879** | **30,375,406** | **0** |
| 1989 | | | | | | | | |
| 1990 | | | | | **FY 2026 Request VS FY 2025 Budget** | **5.15%** | | |
| 1991 | | | | | **FY 2026 Bud Comm VS FY 2025 Budget** | **5.26%** | | |

# 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** | | 6/20/2025 14:10 | **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** |
| 1992 | | | | | | | | |
| 1993 | 95100 | | Capital Projects Donated to School Department | | | | | |
| 1994 | 316 | | Contributions | | 450,000 | | | |
| 1995 | | | | | | | | |
| 1996 | | | | | | | | |
| 1997 | | | **Total Transfers Out** | **0** | **450,000** | **0** | **0** | |
| 1998 | | | | | | | | |
| 1999 | | | | | | | | |
| 2000 | | | | | | | | |
| 2001 | 99100 | | Transfers Out | | | | | |
| 2002 | 590 | | Transfers to Other Funds (OPIOID - Abatement) | 244,608 | | | | |
| 2003 | 590 | | Transfers to Other Funds (OPIOID-Settlement) | 174,003 | | | | |
| 2004 | 590 | | Transfers to Other Funds (Fund 171-Davis Lane Project | 677,000 | | | | |
| 2005 | 590 | | Transfers to Other Funds (Sports Gaming Tax) | 35,000 | 86,915 | 87,000 | 87,000 | |
| 2006 | 590 | | Transfers to Other Funds (1x pay adjustment) | 23,986 | 26,326 | | | |
| 2007 | 590 | | Transfers to Other Funds (Courthouse cash flow to be reimb) | | 2,154,903 | | | |
| 2008 | 590 | | Transfers to Other Funds (Courthouse cash flow-not reimb) | | 137,032 | | | |
| 2009 | | | | | | | | |
| 2010 | | | **Total Transfers Out** | **1,154,597** | **2,405,176** | **87,000** | **87,000** | **0** |
| 2011 | | | | | | | | |
| 2012 | | | | | | | | |
| 2013 | **Total Expenditures and Transfers Out** | | | **28,184,633** | **31,712,664** | **30,430,879** | **30,462,406** | **0** |
| 2014 | | | | | | | | |

## 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** | | 6/20/2025 14:10 | **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** |
| 2015 | | | | | | | | |
| 2016 | | | **BUDGET DEFICIT PROPERTY TAX PENNY EQUIVALENT** | | | | **18.80** | |
| 2017 | | | | | | | | |
| 2018 | | | | | | | | |
| 2019 | | | **TOTAL REVENUE/TRANSFERS IN** | **29,745,833** | **28,274,649** | **25,703,212** | **25,506,812** | **0** |
| 2020 | | | **TOTAL EXPENDITUES/TRNFRS OUT** | **28,184,633** | **31,712,664** | **30,430,879** | **30,462,406** | **0** |
| 2021 | | | **EFFECT ON FUND BALANCE** | **1,561,200** | **(3,438,015)** | **(4,727,667)** | **(4,955,594)** | **0** |
| 2022 | | | | | | | | |
| 2023 | | | **TOTAL AUDITED FUND BAL JUNE 30 2023** | **15,200,569** | **14,968,155** | **11,530,140** | **11,530,140** | **11,530,140** |
| 2024 | | | | | | | | |
| 2025 | | | | | | | | |
| 2026 | | | | | | | | |
| 2027 | | | **TOTAL AUDITED FUND BAL JUNE 30 2024** | **16,761,769** | **11,530,140** | **6,802,473** | **6,574,546** | **11,530,140** |
| 2028 | | | | | | | | |
| 2029 | | | | | | | | |
| 2030 | | | **Less Audited Restricted & Assigned Items** | **1,793,614** | | | | |
| 2031 | | | | | | | | |
| 2032 | | | **Total Available Unassigned Fund Bal July 1 2023** | **14,968,155** | | | | |
| 2033 | | | | | | | | |
| 2034 | | | | | | | | |
| 2035 | | | | | | | | |
| 2036 | | | | | | | | |
| 2037 | | | | | | | | |
| 2038 | | | **5 year average actual expenditures = 95% expense budget** | | | | | |
| 2039 | | | | | | | | |
| 2040 | | | **Plus 5% that rolls to fund balance** | | **1,585,633** | | **1,523,120** | |
| 2041 | | | **June 30 2024 Estimated Fund Balance** | | **13,115,773** | | **9,683,300** | |
| 2042 | | | | | | | | |
| 2043 | | | | | | | | |
| 2044 | | | | | | | | |
| 2045 | | | | | **2024 - 2025** | | **2025 - 2026** | |
| 2046 | | | **Recommended minimum ending FB = 30% of expenses** | | **9,513,799** | | **9,138,722** | |
| 2047 | | | | | | | | |