

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
8						
9			<b>100%</b>	<b>98%</b>	<b># Pennies</b>	
10						
11			<b>269,022</b>	<b>263,642</b>	<b>57.47</b>	
12						
13	<b>Revenue</b>					
14						
15	<b>40000</b>		<b>Local Taxes</b>			
16						
17	<i>40100</i>		<i>County Property Taxes</i>			
18	40110		Current Property Tax	14,203,464	14,946,193	15,151,480
19	40120		Trustee's Collections Prior Year	175,962	184,000	130,000
20	40125		Trustee's Collections-Bankruptcy	2,157	3,000	3,000
21	40130		Clerk and Master's Collections Prior Year	122,257	75,000	75,000
22	40140		Interest and Penalty	44,673	30,900	25,000
23	40163		Payment in Lieu of Taxes	473,820		
24	40163	ABRY	PILOT - Aubrey's (Ends 2034)			8,813
25	40163	GATOR	PILOT - GATOR (Ends 2026)		9,691	9,691
26	40163	LOGAR	PILOT - Loudon Gardens (Ends 2033)		8,500	8,500
27	40163	MORGN	PILOT - Morgan Olson (Ends 12/31/2026)		90,858	71,247
28	40163	OVRLK	PILOT - Overlook		1,000	1,000
29	40163	TATE	PILOT - Tate & Lyle (End 12/31/2026)		293,886	293,886
30	40163	PROTO	PILOT - Protomet Corp (Ends 12/31/2028)		25,912	25,912
31	40163	SPRPL	PILOT - Springplace (End 12/31/2029)		15,000	15,000
32	40163	TWCRK	PILOT - Town Creek Pkwy Apts. (End 2/3/2028)		68,116	68,116
33						
34			<b>Total County Property Taxes</b>	<b>15,022,333</b>	<b>15,752,056</b>	<b>15,886,645</b>

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

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

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

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

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

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

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147						
148	<b>43000</b>		<b>Charges for Current Services</b>			
149						
150	<u>43100</u>		<u>General Service Charges</u>			
151	43140		Zoning Studies			
152	43190		Other General Services Charges	22,745	35,000	35,000
153						
154			<b>Total General Services Charges</b>	<b>22,745</b>	<b>35,000</b>	<b>35,000</b>
155						
156	<u>43300</u>		<u>Fees</u>			
157	43350		Copy Fees			
158	43360		Library Fees		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
162	43392		Data Processing Fee - Register	22,598	30,000	30,000
163	43394		Data Processing Fee - Sheriff	4,484	6,000	6,000
164	43395		Sexual Offender Registration Fee - Sheriff	2,700	3,000	3,000
165	43396		Data Processing Fee-County Clerk	1,680	1,000	1,000
166	43399		Vehicle Registration Reinstatement Fee	6,540	2,000	2,000
167						
168			<b>Total Fees</b>	<b>160,506</b>	<b>92,050</b>	<b>92,050</b>
169						
170	<b>Total Charges for Current Services</b>			<b>183,251</b>	<b>127,050</b>	<b>127,050</b>
171						

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172						
173	<b>44000</b>		<b>Other Local Revenues</b>			
174						
175	44100		<u>Recurring Items</u>			
176	44110		Investment Income	772,764	516,476	320,000
177	44131		Commissary Sales	40,730	29,000	29,000
178	44160		Retirees' Insurance Payments	80,313	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
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
187	44170	WKCMP	Misc Refunds - Workers Comp			
188						

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

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207						
208						
209	<b>45000</b>		<b>Fees Received from County Officials</b>			
210						
211	45140		Excess Fees - General Sessions Court Clerk			
212	45510		County Clerk	720,291	578,205	520,000
213	45520		Circuit Court	209,765	158,083	120,000
214	45540		General Sessions Court Clerk	446,267	400,461	340,000
215	45550		Clerk and Master	132,992	98,072	85,000
216	45580		Register	414,317	433,000	500,000
217	45590		Sheriff	25,680	30,655	18,000
218	45610		Trustee	1,124,749	1,153,411	880,000
219						
220			<b>Total Fees Received from County Officials</b>	<b>3,074,061</b>	<b>2,851,887</b>	<b>2,463,000</b>
221						
222	<b>Total Fees Received from County Officials</b>			<b>3,074,061</b>	<b>2,851,887</b>	<b>2,463,000</b>
223						
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225	<b>46000</b>		<b>State of Tennessee</b>			
226						
227	<i>46100</i>		<u>General Government Grants</u>			
228	46110		Juvenile Services Program	9,000	9,000	9,000
229	46140	SRCTR	Aging Programs	21,524	13,524	13,300
230	46190	MHTPG	Other General Govt Grant	35,981	38,209	38,209
231						
232			<b>Total General Government Grants</b>	<b>66,505</b>	<b>60,733</b>	<b>60,509</b>
233						
234						
235	<i>46200</i>		<u>Public Safety Grants</u>			
236	46210		Law Enforcement Training Programs (In-Service)	36,800	86,400	86,400
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
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			<b>Total Public Safety Grants</b>	<b>2,451,000</b>	<b>851,344</b>	<b>761,400</b>

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

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

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
276						
277	<b>47000</b>		<b>Federal Government</b>			
278						
279	47200		<i>Federal Through State</i>			
280	47220		Civil Defense Reimbursement	74,999		
281	47220	EMPG	Emergency Management Reimbursement		39,747	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
285	47590		Other Federal through State	361,548		
286	47590	SRCTR	Other Federal through State		116,359	47,807
287	47590	GHSOG	Other Federal through State - Tenn. Hwy Safety		38,000	
288	47590	FDINS	Other Federal through State - Food Insecurity Grant		50,800	
289	47590	SRCTR	Other Direct Federal Revenue - Sr. Center			
290	47990		Other Direct Federal Revenue			
291						
292			<b>Total Federal Through State</b>	<b>453,447</b>	<b>263,906</b>	<b>107,166</b>
293						
294	<b>Total Federal Government</b>			<b>453,447</b>	<b>263,906</b>	<b>107,166</b>
295						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
296	<b>48000</b>		<b>Other Governments and Citizens</b>			
297						
298	48100		<u>Other Governments</u>			
299	48110		Prisoner Board			
300	48130		Contributions			
301	48130	LEANI	Contributions (Lenoir City for Animal Shelter)	3,000	2,500	3,000
302	48130	LOANI	Contributions (City of Loudon for Animal Shelter)	3,282	3,282	3,282
303	48130	SOIL	Contributions for PT Soil Technical	3,670	19,077	
304	48130	SRO	Contributions to SRO from BOE	5,000		5,000
305	48140		Contracted Services (Reappraisal-Cities Reimb.)			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			<b>Total Other Governments</b>	<b>14,952</b>	<b>43,793</b>	<b>72,101</b>
313						
314	48600		<u>Citizen Groups and Other</u>			
315	48610		Donations			
316	48610	LUNCH	Donations (Sr. Center Lunch Program)	2,030	850	1,000
317	48610	SRCTR	Donations (Senior Citizens)	13,048	11,000	11,000
318	48610	SRCTR	Donations -			
319	48990		Other			
320	48991		Opioid Settlement Funds - Past Remediation			
321						
322			<b>Total Citizens Groups and Other</b>	<b>15,078</b>	<b>11,850</b>	<b>12,000</b>
323						
324						
325	<b>Total Other Governments and Citizens</b>			<b>30,030</b>	<b>55,643</b>	<b>84,101</b>
326						
327	<b>Total Revenues</b>			<b>29,517,842</b>	<b>27,416,207</b>	<b>25,496,812</b>

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
328						
329						
330	49000		<u>Other Sources</u>			
331	49200		Notes Issued (\$450K to Fund 177-SCH repayment)		450,000	
332	49500		Other Loans Issued			
333	49600	TRADE	Proceeds from Sale of Capital Assets			
334	49700		Insurance Recovery	55,779	62,534	10,000
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			<b>Total Transfers In</b>	<b>227,991</b>	<b>909,242</b>	<b>10,000</b>
340						
341	<b>Total Revenues and Transfers In</b>			<b>29,745,833</b>	<b>28,325,449</b>	<b>25,506,812</b>
342						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
343	<b>Total General Expenditures</b>					
344						
345	Account Number					
346	51000		General Administration			
347						
348	51100		County Commission			
349	101		County Officials	112,246	112,246	112,246
350	140		Salary Supplements	9,559	9,560	10,019
351	201		Social Security	6,803	7,552	7,580
352	204		State Retirement - Pensions	4,407	8,173	8,204
353	206		Life Insurance	1,663	1,572	1,572
354	206	RET	Life Insurance - Retirees		68	68
355	207		Medical Insurance	48,901	38,660	38,660
356	207	SRHTH	Medical Insurance - Sr Health		12,461	12,461
357	208		Dental Insurance	4,722	3,687	3,687
358	208	RET	Dental Insurance - Retirees		950	950
359	212		Employer Medicare	1,751	1,766	1,773
360	308		Consultants		14,500	14,500
361	320		Dues & Memberships	11,235	13,500	13,500
362	349		Printing, Stationery, and Forms		750	750
363	355		Travel		7,000	7,000
364	399		Other Contracted Services	142	2,375	2,375
365	435		Office Supplies		100	100
366	499		Other Supplies and Materials	1,478	2,000	2,000
367	513		Workers Comp Insurance	6,082	6,511	6,511
368	524		In Service/Staff Development	350	1,000	1,000
369	599		Other Charges	39		
370	711		Furniture & Fixtures			
371						
372			<b>Total County Commission</b>	<b>209,378</b>	<b>244,431</b>	<b>244,956</b>
373						
374				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.21%</b>
375				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
376						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
377						
378	51210		Board of Equalization			
379	191		Board and Committee Member Fees	1,360	2,940	2,940
380	355		Travel		500	500
381						
382			<b>Total Board of Equalization</b>	<b>1,360</b>	<b>3,440</b>	<b>3,440</b>
383						
384				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
385				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
386						
387						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
388	51220		Beer Board			
389	191		Board and Committee Members Fees	1,350	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			<b>Total Beer Board</b>	<b>1,492</b>	<b>3,000</b>	<b>3,000</b>
396						
397				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
398				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
399						
400						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
401	51240		Planning/BZA Board (191)			
402	191		Board and Committee Members Fees	7,575	8,500	8,500
403	524		In Service/Staff Development		1,000	1,000
404						
405			<b>Total Planning/BZA Board</b>	<b>7,575</b>	<b>9,500</b>	<b>9,500</b>
406						
407				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
408				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
409						
410						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
411	51300		County Mayor			
412	101		County Official/Administrative Officer	117,858	123,752	127,464
413	105		Supervisor of Public Libraries	4,692	4,693	4,693
414	161		Secretary(ies)	52,500	53,432	56,244
415	189	1XPMT	Other Salaries - 1 time payment		500	
416	201		Social Security	10,546	11,293	11,681
417	204		State Retirement - Pensions	11,746	12,222	12,642
418	206		Life Insurance	618	359	344
419	206-RET	LIF	Life Insurance - Retirees		245	260
420	207		Medical Insurance	12,355	13,213	13,213
421	208		Dental Insurance	1,202	850	850
422	208	RET	Dental Insurance - Retirees		324	353
423	212		Employer Medicare	2,466	2,642	2,732
424	307		Communication	856	2,000	2,000
425	307	WIRE	Communication			
426	320		Dues and Memberships	3,058	4,000	4,000
427	330		Operating Lease Payments	275	1,713	2,000
428	338		Maintenance and Repair Services- Vehicles	61	330	100
429	348		Postal Charges	4	180	200
430	349		Printing, Stationery & Forms		500	500
431	355		Travel	2,191	3,000	3,000
432	399		Other Contracted Services	108		
433	414		Duplicating Supplies	210	207	150
434	425		Gasoline	2,677	3,200	3,200
435	435		Office Supplies	801	1,000	1,000
436	499		Other Supplies & Materials	273	200	200
437	508		Premium on Corporate Surety Bonds	350	367	367

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
438		513	Workers Comp Insurance	2,433	2,605	2,605
439	524	Staff Development	825	400	400	
440	711	Furniture & Fixtures		500	500	
441	719	Office Equipment	297	1,520	1,500	
442						
443		<b>Total County Mayor</b>	<b>228,402</b>	<b>245,247</b>	<b>252,198</b>	
444						
445				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>2.83%</b>
446				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
447						
448						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
449	51310		Personnel Office			
450						
451	105		Employee Benefits Administrator	46,530	47,419	50,253
452	161		Secretary (s)	35,789	36,645	39,520
453	189	1XPMT	Other Salaries - 1 time payment		1,000	
454	201		Social Security	4,708	5,254	5,566
455	204		State Retirement	5,523	5,686	6,024
456	206		Life Insurance	551	359	359
457	206	RET	Life Insurance - Retiree		192	192
458	207		Medical Insurance	23,778	32,050	32,050
459	208		Dental Insurance	2,051	1,699	1,699
460	208	RET	Dental Insurance - Retiree		353	353
461	212		Employer Medicare	1,101	1,229	1,302
462	307		Communication	450	470	480
463	320		Dues & Memberships		200	200
464	330		Operating Lease Payments	1,190	1,500	1,500
465	340		Medical Services (Drug Screens/Health Check)	2,808	5,600	5,600
466	348		Postal Charges	172	300	300
467	349		Printing, Stationery & Forms *		500	500
468	355		Travel		500	1,000
469	399		Other Contracted Services	5,312	6,000	6,000
470	414		Duplicating Supplies	126	125	150
471	435		Office Supplies	482	500	500
472	499		Other Supplies & Materials	1,599	775	800
473	524		In Service/Staff Development		289	600
474	719		Office Equipment	2,799	811	600
475						
476			<b>Total Personnel Office</b>	<b>134,969</b>	<b>149,456</b>	<b>155,548</b>
477						
478				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.08%</b>
479				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
480						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
481						
482	51400		Legal Fees			
483	331		Legal Services	203,452	310,000	310,000
484	331-LCANX		Legal Services	65,561	155,000	155,000
485	331-LOANX		Legal Services	9,531		
486	399		Other Contracted Services		25,000	25,000
487						
488			<b>Total Legal Fees</b>	<b>278,544</b>	<b>490,000</b>	<b>490,000</b>
489						
490				<b>FY 2026 Request VS FY 2025 Budget</b>		
491				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
492						
493						
494						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
495	51500		Election Commission			
496	101		County Official/Administrative Officer (Election Official)	92,338	96,431	99,322
497	161		Secretary(ies)	52,500	53,412	59,467
498	168		Temporary Personnel	12,387	24,500	17,500
499	187		Overtime Pay	3,169	7,000	4,000
500	189	1XPMT	Other Salaries - 1 time payment		1,750	
501	192		Election Commission-SS, Med; NO TCRS	13,405	13,500	13,500
502	193		Election Workers -SS, Med; NO TCRS	72,280	145,374	85,000
503	201		Social Security	12,607	22,430	17,285
504	204		State Retirement	9,992	10,695	18,707
505	206		Life Insurance	599	359	359
506	206-RET	LIF	Life Insurance - Retirees		240	240
507	207		Medical Insurance	16,045	6,610	6,610
508	207-RET	MED	Medical Insurance		6,046	8,061
509	207	SRHTH	Medical Insurance		3,138	2,492
510	208		Dental Insurance	1,202	850	850
511	208-RET	DEN	Dental Insurance - Retirees		353	353
512	210		Unemployment Compensation	13		
513	212		Employer Medicare	3,226	5,245	4,043
514	302		Advertising		600	600
515	307		Communication	1,493	3,250	2,750
516	307	WIRE	Communications		750	750
517	320		Dues and Memberships		500	500
518	330		Operating Lease Payments	1,755	5,000	3,500
519	332		Legal Notices	4,722	4,000	4,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2	<b>Account Number</b>		7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3				<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
520		333		License (Hardware)	12,720	15,000
521	336		Maintenance and Repair Services - Office Equipment	9,508	30,830	19,500
522	348		Postal Charges	5,375	12,000	7,500
523	349		Printing, Stationery, and Forms	4,296	7,000	7,000
524	351		Rental		1,000	2,000
525	355		Travel	5,108	7,713	12,000
526	399		Other Contracted Services	37,377	23,000	23,000
527	414		Duplicating Supplies	593	7,000	8,000
528	422		Food Supplies	1,891	3,500	2,000
529	435		Office Supplies	14,987	12,000	8,000
530	451		Uniforms	1,774	1,200	500
531	499		Other Supplies and Materials			
532	513		Workers Comp Insurance	1,217	1,302	1,302
533	524		In-Service/Staff Development	500	500	500
534	599		Other charges		946	
535	711		Furniture & Fixtures	2,972	1,000	1,000
536	719		Office Equipment	6,119	10,700	2,500
537	731	ELECT	Voting Machines	154,610		
538	790		Other Equipment (Carts)	25,539	311	
539						
540			<b>Total Election Commission</b>	<b>582,319</b>	<b>547,035</b>	<b>459,691</b>
541						
542				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-15.97%</b>
543				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
544						
545						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
546	51600		Register of Deeds			
547	101		County Official/Administrative Officer	102,042	107,145	110,358
548	162		Clerical Personnel	170,418	173,910	185,308
549	189	IXPMT	Other Salaries - 1 time payment		2,000	
550	201		Social Security	16,132	17,508	18,331
551	204		State Retirement - Pensions	18,282	18,948	19,839
552	206		Life Insurance	1,112	806	811
553	206-RET	LIF	Life Insurance - Retirees		245	245
554	207		Medical Insurance	72,879	58,483	58,483
555	207	RET	Medical Insurance - Retirees		8,061	8,061
556	207	SRHTH	Medical Insurance - Sr. Health		12,461	12,461
557	208		Dental Insurance	4,982	3,687	3,687
558	208-RET	DEN	Dental Insurance - Retirees		1,388	1,388
559	212		Employer Medicare	3,773	4,095	4,287
560	307		Communication	1,752	2,000	2,000
561	320		Dues and Memberships	1,102	1,500	1,500
562	330		Operating Lease Payments	4,171	5,200	5,200
563	348		Postal Charges	1,299	2,000	2,000
564	349		Printing, Stationary, and forms	667	600	800
565	355		Travel/Training	1,363	2,000	2,500
566	399		Other Contracted Services	36,036	2,091	
567	399	REGIS	Other Contracted Services		25,401	24,000
568	414		Duplicating Supplies	317	400	400
569	435		Office Supplies	1,232	2,409	3,000
570	508		Premiums on Corporate Surety Bonds	350	500	500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
571		513		Workers Comp Insurance	3,041	3,255
572	524		In-Service/Staff Development			
573	711		Furniture		1,500	1,500
574	719		Office Equipment		0	1,500
575	790	REGIS	Other Equipment			
576						
577			<b>Total Register of Deeds</b>	<b>440,950</b>	<b>457,593</b>	<b>471,414</b>
578						
579				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>3.02%</b>
580				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
581						
582						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
583	51720		Planning			
584						
585	103		Assistant (s)	51,564	52,472	55,287
586	162		Clerical Personnel	37,878	38,773	41,600
587	189	1XPMT	Other Salaries - 1 time payment		1,000	
588	201		Social Security	5,357	5,695	6,007
589	204		Retirement - Pensions	6,001	6,163	6,501
590	206		Life Insurance	721	337	337
591	206-RET	LIF	Life Insurance - Reirees		301	301
592	207		Medical Insurance	35,985	37,206	36,737
593	207-RET	MED	Medical Insurance - Reirees		6,046	8,061
594	207	SRHTH	Medical Insurance		5,631	4,984
595	208		Dental Insurance	1,844	1,699	1,699
596	208-RET	DEN	Dental Insurance - Reirees		706	706
597	212		Employer Medicare	1,253	1,332	1,405
598	307		Communication	1,155	1,000	1,000
599	307	WIRE	Communication		1,000	1,400
600	320		Dues and Memberships	300	1,700	1,700
601	330		Operating Lease Payments	698	1,559	2,500
602	338		Maintenance and Repair Services - Vehicles	166	1,000	1,000
603	348		Postal Charges	285	1,000	1,000
604	349		Printing, Stationery and Forms		1,500	1,500
605	355		Travel		1,641	2,000
606	399		Other Contracted Services	1,125	759	
607	399	HICRK	Other Contracted Services - Hickory Creek Park		18,000	18,000
608	399	STORM	Other Contracted Services	400	10,000	10,000
609	414		Duplicating Supplies		200	200

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

	A	B	C	D	E	J	
1			<b>General Fund 101</b>				
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>	
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>	
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>	
610		425		Gasoline	929	1,722	1,500
611		435		Office Supplies	245	2,000	2,000
612	443		Road Signs		960	1,000	
613	450		Tires and Tubes		340	500	
614	499		Other Supplies and Materials		160		
615	513		Workers' Compensation Insurance	1,217	1,302	1,302	
616	524		In Service/Staff Development	50	1,000	1,500	
617	711		Furniture	160	0	500	
618	719		Office Equipment	1,081	1,859	1,500	
619							
620			<b>Total Planning</b>	<b>148,414</b>	<b>206,063</b>	<b>213,727</b>	
621							
622				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>3.72%</b>	
623				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>			
624							
625							

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
626	51750		Codes Enforcement			
627	103		Assistant(s)	138,703	149,955	163,600
628	105		Supervisor/Director	70,500	71,201	74,201
629	161		Secretary(ies)	35,798	37,856	40,727
630	189	IXPMT	Other Salaries - 1 time payment		2,500	
631	187		Overtime Pay			
632	201		Social Security	14,745	16,169	17,269
633	204		State Retirement - Pensions	16,440	17,499	18,689
634	206		Life Insurance	1,027	828	835
635	206	RET	Life Insurance - Retirees		218	218
636	207		Medical Insurance	56,872	57,498	57,498
637	207	SRHTH	Medical Insurance - Sr. Health		4,984	4,984
638	208		Dental Insurance	3,801	2,838	2,838
639	208	RET	Dental Insurance - Retirees		1,036	1,036
640	212		Employer Medicare	3,448	3,781	4,039
641	307		Communication	3,664	2,500	2,500
642	307	WIRE	Communication		1,500	1,500
643	320		Dues and Memberships	315	850	850
644	330		Operating Lease Payments	698	3,100	3,100
645	338		Maintenance/Repair Vehicle	1,430	2,000	2,500
646	348		Postal Charges	554	1,200	1,200
647	349		Printing, Stationery and Forms	1,384	2,500	2,500
648	355		Travel		2,000	2,000
649	399		Other Contracted Services - Dirty Lot Clean-up		15,000	15,000
650	414		Duplicating Supplies	84	200	200
651	425		Gasoline	8,211	10,197	8,500
652	435		Office Supplies	823	1,500	1,500
653	450		Tires and Tubes		1,200	2,000
654	451		Uniforms	658	800	800

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
655	471		Software		1,028	1,200
656	499		Other Supplies and Materials	140	172	
657	513		Workman's Comp Insurance	3,041	1,558	3,255
658	524		In Service/Staff Development	1,720	3,200	3,200
659	711		Office Furniture	275	1,000	1,000
660	718		Motor Vehichle	32,582	3,500	0
661	719		Office Equipment	3,165		1,500
662						
663			<b>Total Codes Enforcement</b>	<b>400,078</b>	<b>421,368</b>	<b>440,239</b>
664						
665				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.48%</b>
666				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
667						
668						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
669						
670	51760		Geographical Information Systems			
671	105		Supervisor	52,500	53,412	56,222
672	185		Educational Incentive	250	250	250
673	189	1XPMT	Other Salaries - 1 time payment		500	
674	201		Social Security	3,142	3,345	3,501
675	204		State Retirement - Pensions	3,523	3,621	3,789
676	206		Life Insurance	273	158	158
677	206	RET-LIF	Life Insurance - Retirees		116	116
678	207		Medical Insurance	10,841	6,610	6,610
679	207	SRHTH	Medical Insurance - Sr. Health		4,984	4,984
680	208		Dental Insurance	1,325	290	290
681	208	RET-DEN	Dental Insurance - Retirees		1,036	1,036
682	212		Employer Medicare	735	783	819
683	320		Dues and Memberships		100	100
684	355		Travel		500	500
685	399		Other Contracted Services	3,333	3,510	3,333
686	414		Duplicating Supplies	124	573	750
687	435		Office Supplies	103	2,500	2,500
688	524		In Service/Staff Development		250	250
689	719		Office Equipment		2,500	2,500
690						
691			<b>Total Geographical Information Systems</b>	<b>76,149</b>	<b>85,038</b>	<b>87,708</b>
692						
693				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>3.14%</b>
694				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
695						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
696						
697						
698						
699	51800		County Buildings			
700	105		Supervisor/Director	58,500	61,200	64,200
701	167		Maintenance Personnel	391,483	417,975	444,455
702	187		Overtime Pay	4,216	7,644	6,000
703	189	IXPMT	Other Salaries - 1 time payment		5,000	
704	201		Social Security	26,631	30,295	31,909
705	204		State Retirement - Pensions	29,944	32,788	34,534
706	206		Life Insurance	2,663	1,694	1,694
707	206-RET	LIF	Life Insurance - Retirees		1,032	1,032
708	207		Medical Insurance	144,037	128,662	128,662
709	207	COBRA	Medical Insurance			
710	207 RET	MED	Medical Insurance - Retirees		24,174	24,174
711	207	SRHTH	Medical Insurance - Sr. Health		22,429	22,429
712	208		Dental Insurance	7,620	6,020	6,020
713	208	COBRA	Dental Insurance - COBRA			
714	208-RET	DEN	Dental Insurance - Retirees		1,741	1,741
715	210		Unemployment Compensation	7,317		
716	212		Employer Medicare	6,228	7,086	7,463
717	307		Communication	8,398	2,449	7,000
718	307	WIRE	Communication		4,553	8,000
719	320		Dues and Memberships		90	90
720	330		Operating Lease Payments	3,381	4,000	4,000
721	335		Maintenance & Repair Services - Buildings	73,939	94,100	94,100
722	336		Maintenance & Repair Services - Equipment	1,798	4,900	4,900
723	338		Maintenance & Repair Services - Vehicles	2,730	5,000	5,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
724	347		Pest Control	7,516	7,401	7,401
725	348		Postal Charges	12		
726	349		Printing Stationery and Forms			
727	399		Other Contracted Services	312,977	333,718	320,555
728	410		Custodial Supplies	11,867	8,500	12,500
729	412		Diesel Fuel	1,803	3,000	3,000
730	413		Drugs and Medical Supplies	372	0	0
731	414		Duplicating Supplies		0	0
732	425		Gasoline	13,772	20,000	20,000
733	435		Office Supplies	738	750	750
734	450		Tires	150	1,500	1,500
735	451		Uniforms	6,506	7,000	7,000
736	452		Utilities	423,087	425,000	425,000
737	499		Other Supplies and Materials	87	100	100
738	513		Workers Comp Insurance	6,082	6,511	6,511
739	524		In Service/Staff Development	516	335	1,500
740	599		Other Charges	223	538	200
741	711		Furniture and Fixtures		250	250
742	717		Maintenance Equipment	838	0	0
743	719		Office Equipment	1,000	662	1,000
744						
745			<b>Total Plant Maintenance &amp; Operations</b>	<b>1,556,431</b>	<b>1,678,097</b>	<b>1,704,670</b>
746						
747						
748				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>1.58%</b>
749				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
750						
751	51810		Other Facilities (Career Center expenses)			
752	452		Utilities	4,494	33,297	
753	399		Other Contracted Services (Repair HVAC @ Career Center)		8,385	
754						
755			<b>Total Other Facilities</b>	<b>4,494</b>	<b>41,682</b>	<b>0</b>
756						
757						
758				<b>FY 2026 Request VS FY 2025 Budget</b>		
759				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
760						
761						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
762						
763	51900		Other General Administration			
764	332		Legal Notices	2,912	10,000	10,000
765	359		Disposal Fees	10,732	12,000	12,000
766	502		Building and Contents Insurance	357,477	433,599	433,599
767	790	HISTN	Equipment (County Historian)			
768						
769			<b>Total Other General Administration</b>	<b>371,121</b>	<b>455,599</b>	<b>455,599</b>
770						
771						
772				<b>FY 2026 Request VS FY 2025 Budget</b>		
773				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
774						
775						
776						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
777	51910		Preservation of Records			
778	191		Board and Committee Members Fees			
779	332		Legal Notices, Recording and Court Costs		85	85
780	333		Licenses - WIX.Com	326	407	407
781	435		Office Supplies		0	0
782	719		Office Equipment		508	508
783	790		Other Equipment	507		
784						
785			<b>Total Preservation of Records</b>	<b>833</b>	<b>1,000</b>	<b>1,000</b>
786						
787						
788						
789						
790	<b>Total General Administration</b>			<b>4,442,509</b>	<b>5,038,549</b>	<b>4,992,690</b>
791						
792						
793				<b>FY 2026 Request VS FY 2025 Budget</b>		
794				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
795						
796						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
797	52000		Finance			
798	52100		Accounting			
799	103		Assistant	62,500	63,201	66,201
800	105		Supervisor/Director	89,000	95,451	102,201
801	119		Accountants/Bookkeepers	284,002	284,457	335,180
804	169		Part-time Personnel <i>-NO SS OR TCRS</i>	14,223	6,037	22,100
805	187		Overtime Pay	5,043	5,000	5,000
806	189	1XPMT	Other Salaries - 1 time payment		4,250	
807	201		Social Security	25,784	30,111	32,903
808	204		State Retirement - Pensions	29,491	32,584	34,126
809	206		Life Insurance	1,985	1,378	1,482
810	206 RET	LIF	Life Insurance - Retirees		504	504
811	207		Medical Insurance	117,445	87,610	101,879
812	207 RET	MED	Medical Insurance - Retirees		8,062	8,062
813	207	SRHTH	Medical Insurance - Sr. Health		20,737	20,737
814	208		Dental Insurance	7,925	5,597	6,077
815	208-RET	DEN	Dental Insurance - Retirees		2,094	2,094
816	210		Unemployment		1,020	
817	212		Employer Medicare	6,236	7,339	7,695
818	305		Audit Services	23,601	24,105	24,480
819	307		Communication	2,859	2,600	2,600
820	320		Dues and Memberships	320	300	620
821	330		Operating Lease Payments	1,069	2,122	1,500
822	332		Legal Notices, Recording, and Court Costs	1,260	500	1,260
823	337		Maintenance and Repair Services-Office			
824	348		Postal Charges	5,824	6,500	6,000
825	349		Printing, Stationery and Forms	4,408	4,800	4,500
826	355		Travel	1,516	3,000	3,000
827	399		Other Contracted Services	29,126	29,836	31,768
828	414		Duplicating Supplies	1,676	1,600	2,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
829	435		Office Supplies	5,841	6,100	7,000
830	471		Software			4,120
831	499		Other Supplies and Materials	78	300	300
832	508		Premiums on Corporate Bonds		722	400
833	513		Workers Comp Insurance	5,469	5,860	5,860
834	524		In Service/Staff Development	900	1,689	2,500
835	599		Other Charges	134	500	500
836	719		Office Equipment	15,322	5,586	6,000
837			<b>Total Accounting</b>	<b>743,037</b>	<b>751,552</b>	<b>850,649</b>
838						
839				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>13.19%</b>
840				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
841						
842						
843						
844						
845						
846						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
847	52200		Purchasing			
848	105		Supervisor/Director	59,500	62,201	65,201
849	122		Purchasing Personnel	119,670	125,965	136,659
850	169		Part-time Personnel - <u><b>NO SS &amp; TCRS</b></u>	47,134	15,192	16,924
851	189	IXPMT	Other Salaries - 1 time payment		2,250	
852	187		Overtime			
853	201		Social Security	10,342	11,761	13,565
854	204		State Retirement - Pensions	12,022	12,728	14,648
855	206		Life Insurance	1,134	673	673
856	206 RET	LIF	Life Insurance Reirees		423	423
857	207		Medical Insurance	54,569	50,894	50,894
858	207	SRHTH	Medical Insurance - Sr. Health		7,476	7,476
859	208		Dental Insurance	3,336	2,278	2,278
860	208 RET	DEN	Dental Insurance - Retirees		1,058	1,058
861	212		Employer Medicare	3,102	2,968	3,173
862	307		Communication	2,665	2,300	2,300
863	307	WIRE	Communication		1,500	1,500
864	320		Dues and Memberships	2,218	2,500	2,500
865	330		Operating Lease Payments	109	2,000	2,000
866	338		Vehicle Maintenance	354	800	800
867	348		Postal Charges	71	200	200
868	348	PREPD	Postal Charges			
869	349		Printing, Stationery, and Forms		200	200
870	355		Travel	1,315	4,000	4,000
871	399		Other Contracted Services	483	3,400	3,400
872	399	GOVDL	Other Contracted Services		400	400
873	399	SPLUS	Other Contracted Services		500	500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
874	414		Duplicating Supplies	210	500	500
875	425		Gasoline	55	300	300
876	435		Office Supplies	1,633	3,000	3,000
877	437		Periodicals	393	600	600
878	499		Other Supplies and Materials	38	200	200
879	508		Premiums on Corp Surety Bonds	350	350	350
880	513		Workers Comp Insurance	2,433	2,605	2,605
881	524		In Service/Staff Development	325	3,500	3,500
882	599		Other Charges	6		
883	599	CHARG	Other Charges			
884	711		Furniture and Fixtures		500	500
885	719		Office Equipment	746	3,000	3,000
886						
887			<b>Total Purchasing</b>	<b>324,213</b>	<b>328,222</b>	<b>345,327</b>
888						
889				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>5.07%</b>
890				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
891						
892						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
893	52300		Property Assessor's Office			
894	101		County Official/Administrative Officer	102,042	107,145	110,358
895	161		Staff Wages	227,669	229,240	315,224
896	168		Temporary Personnel	3,049		
897	169		Part Time Personnel	2,809	16,330	
898	185		Educational Incentive	500	500	500
899	189	1XPMT	Other Salaries - 1 time payment		2,750	
900	201		Social Security	19,688	25,827	26,418
901	204		State Retirement - Pensions	22,123	26,868	28,590
902	206		Life Insurance	1,326	1,001	1,212
903	206-RET	LIF	Life Insurance - Retirees		384	384
904	207		Medical Insurance	69,962	70,883	95,826
905	207-RET	MED	Medical Insurance - Retirees			
906	207	SRHTH	Medical Insurance - Sr Health		7,476	7,476
907	208		Dental Insurance	4,557	3,663	4,820
908	208-RET	DEN	Dental Insurance - Retirees		1,036	1,036
909	212		Employer Medicare	4,604	6,040	6,178
910	307		Communication	3,063	1,500	3,000
911	307	WIRE	Communication		500	500
912	317		Data Processing Services	9,433	9,500	10,000
913	320		Dues and Memberships	3,777	4,000	4,400
914	330		Operating Lease Payments	942	1,899	2,500
915	331		Legal Services	472	7,500	7,500
916	332		Legal Notices, Recording, and Court Costs	134	300	300
917	334		Maintenance Agreements	11,666	13,500	13,500
918	338		Maint & Repair of Vehicles	393	1,411	2,400

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

	A	B	C	D	E	J	
1			<b>General Fund 101</b>				
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>	
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>	
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>	
919		348		Postage	1,727	4,000	24,000
920		349		Printing, Stationery, and Forms	869	1,000	1,000
921	355		Travel	3,638	5,800	6,000	
922	399		Other Contracted Services	21,924	45,200	47,500	
923	399		Other Contracted Services (request for Eagleview)			70,398	
924	414		Duplicating Supplies		289	800	
925	425		Gasoline	2,542	3,000	3,000	
926	435		Office Supplies	1,180	4,101	3,000	
927	451		Uniforms		1,000	1,000	
928	499		Other Supplies and Materials	124	50	200	
929	508		Premium on Corporate Surety Bonds	175	300	300	
930	513		Workers Comp Insurance	4,258	5,860	5,860	
931	524		In Service/Staff Development	430	6,500	2,000	
932	711		Furniture and Fixtures	458	0	2,000	
933	719		Office Equipment		0	3,000	
934							
935			<b>Total Property Assessor's Office</b>	<b>525,534</b>	<b>616,353</b>	<b>812,180</b>	
936							
937				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>31.77%</b>	
938				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>			
939							
940							
941							

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
942	52400		Trustee's Department			
943	101		County Official/Administrative Office	102,042	107,145	110,358
944	162		Clerical Personnel	167,974	160,612	178,027
945	189	IXPMT	Other Salaries - 1 time payment		2,000	
946	187		Overtime Pay			
947	201		Social Security	15,972	17,026	17,880
948	204		State Retirement - Pensions	17,620	18,426	19,351
949	206		Life Insurance	1,027	799	957
950	206-RET	LIF	Life Insurance		278	278
951	207		Medical Insurance	39,958	42,737	54,071
952	207	SRHTH	Medical Insurance		2,492	2,492
953	208		Dental Insurance	2,688	2,268	3,114
954	208-RET	DEN	Dental Insurance		353	353
955	212		Employer Medicare	3,735	3,982	4,182
956	307		Communication	3,286	3,799	3,799
957	320		Dues and Memberships	1,002	1,200	1,200
958	330		Operating Lease Payments	517	1,699	1,699
959	332		Legal Notices	12	500	500
960	332	AFT	Legal Notices	348	2,399	2,399
961	334		Maintenance Agreements	6,784	7,300	7,300
962	348		Postal Charges	19,085	26,000	26,000
963	349		Printing, Stationery, and Forms	6,835	9,500	9,500
964	355		Travel	1,694	2,499	2,499
965	399		Other Contracted Services	25,268	28,000	28,000
966	414		Duplicating Supplies	419	750	750

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
967	435		Office Supplies	2,271	6,999	6,999
968	508		Premiums on Corporate Surety Bonds	7,580	9,500	9,500
969	513		Workers Comp Insurance	3,041	3,255	3,255
970	524		Staff Development	300	449	449
971	711		Furniture and Fixtures		649	649
972	719		Office Equipment	1,238	2,499	2,499
973						
974			<b>Total Trustee's Department</b>	<b>430,696</b>	<b>465,115</b>	<b>498,060</b>
975						
976				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>7.08%</b>
977				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
978						
979						
980						
981						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
982	52500		County Clerk			
983	101		County Official/Administrative Officer	102,042	107,145	110,358
984	162		Clerical Personnel	398,900	442,505	534,976
985	168		Temporary Personnel	931		
986	169		Part-time Personnel	5,457	2,646	23,115
987	189	1XPMT	Other Salaries - 1 time payment		5,500	
988	187		Overtime Pay	27	327	
989	201		Social Security	30,159	40,047	41,444
990	204		State Retirement - Pensions	33,407	41,973	43,302
991	206		Life Insurance	2,319	2,129	2,462
992	206-RET	LIF	Life Insurance - Retirees		566	566
993	207		Medical Insurance	136,474	158,328	190,931
994	207-RET	MED	Medical Insurance - Retirees			
995	207	SRHTH	Medical Insurance - Sr. Health		7,476	7,476
996	208		Dental Insurance	8,744	8,244	9,735
997	208-RET	DEN	Dental Insurance - Retirees		1,388	1,388
998	210		Unemployment Compensation		449	
999	212		Employer Medicare	7,053	9,366	9,693
1000	307		Communication	4,472	6,207	7,000
1001	307	WIRE	Communication			
1002	320		Dues and Memberships	992	1,300	1,300
1003	330		Operating Lease Payments	2,371	12,500	14,300
1004	348		Postal Charges	20,223	37,000	37,000
1005	349		Printing, Stationery, and Forms	4,918	4,500	4,500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1006		355	Travel	2,889	3,200	3,800
1007		399	Other Contracted Services	23,379	32,000	33,600
1008	414	Duplicating Supplies	3,627	4,000	4,000	
1009	435	Office Supplies	4,000	8,500	8,500	
1010	508	Premiums on Corporate Surety Bonds	350	550	550	
1011	513	Workers Comp Insurance	7,298	9,766	9,766	
1012	524	In Service/Staff Development	200	1,800	1,800	
1013	599	Other Charges		210		
1014	711	Furniture and Fixtures		983	2,000	
1015	719	Office Equipment	3,425	5,000	5,000	
1016						
1017		<b>Total County Court Clerk</b>	<b>803,657</b>	<b>955,605</b>	<b>1,108,562</b>	
1018						
1019				<b>FY 2026 Request VS FY 2025 Budget</b>	<b>16.01%</b>	
1020				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1021						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1022	52600		Data Processing			
1023	120		Computer Programmer (s)	56,743	57,671	60,671
1024	121		Data Processing Personnel	49,817	50,718	53,718
1025	189	IXPMT	Other Salaries - 1 time payment		1000	
1026	187		Overtime Pay			
1027	201		Social Security	6,336	6,756	7,092
1028	204		State Retirement - Pensions	7,150	7,312	7,676
1029	206		Life Insurance	337	337	337
1030	207		Medical Insurance	18,537	19,823	19,823
1031	208		Dental Insurance	289	290	290
1032	212		Employer Medicare	1,482	1,581	1,659
1033	307		Communications	11,840	15,300	15,300
1034	307	WIRE	Communications		2,200	2,200
1035	307	INTER	Communications		732	3,500
1036	348		Postage		100	100
1037	355		Travel	117	1,000	1,000
1038	399		Other Contracted Services	43,978	45,000	47,000
1039	399	WBST	Other Contracted Svc - County Website		1,560	1,560
1040	435		Office Supplies	192	250	250
1041	471		Software	372	139	3,500
1042	513		Workers Comp Insurance	1,217	1,302	1,302
1043	524		In-Services/Staff Development	1,090	3,000	3,000
1044	709		Data Processing Equipment	10,260	16,129	10,000
1045	719		Office Equipment	2,355	1,400	1,400
1046						
1047			<b>Total Data Processing</b>	<b>212,112</b>	<b>233,600</b>	<b>241,378</b>
1048						
1049				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>3.33%</b>
1050				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1051						
1052	<b>Total Finance</b>			<b>3,039,249</b>	<b>3,350,447</b>	<b>3,856,156</b>
1053						
1054				<b>FY 2026 Request VS FY 2025 Budget</b>		
1055				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1056						
1057						
1058	53000		Administration of Justice			
1059						
1060	53100		Circuit Court Clerk			
1061	101		County Official/Administrative Officer	102,042	107,145	110,358
1062	162		Clerical Personnel	223,916	228,240	243,028
1063	169		Part-time Personnel	12,814	13,596	20,084
1064	187		Overtime Pay	10,316	10,000	10,000
1065	189	1XPMT	Other Salaries - 1 time payment		2,750	
1066	201		Social Security	20,554	22,689	23,775
1067	204		State Retirement - Pensions	22,564	23,307	24,383
1068	206		Life Insurance	1,268	1,076	1,076
1069	206-RET	LIF	Life Insurance - Retirees		176	192
1070	207		Medical Insurance	66,210	59,461	59,461
1071	207-RET	MED	Medical Insurance - Retirees		6,718	8,061
1072	207-SRHTH		Medical Insurance - SR. Health		431	
1073	208		Dental Insurance	4,040	3,717	3,687
1074	208-RET	DEN	Dental Insurance - Retirees		353	353
1075	212		Employer Medicare	4,807	5,306	5,560
1076	307		Communication	4,823	7,100	7,100
1077	320		Dues and Memberships	842	1,300	1,300
1078	330		Operating Lease Payments	4,261	8,000	8,000
1079	348		Postal Charges	4,000	6,000	6,000
1080	349		Printing, Stationery, and Forms	2,307	5,000	6,500
1081	355		Travel	941	2,500	2,500
1082	399		Other Contracted Services	25,660	36,501	35,500
1083	414		Duplicating Supplies	1,257	2,000	2,000
1084	435		Office Supplies	2,193	6,940	7,000
1085	508		Premiums on Corporate Surety Bonds	350	500	500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1086	513		Workers Comp Insurance	3,650	3,906	3,906
1087	524		In Service/Staff Development	634	1,200	1,200
1088	709		Data Processing Equipment		3,999	5,000
1089	711		Furniture & Fixtures	278	500	500
1090	719		Office Equipment		560	1,000
1091						
1092			<b>Total Circuit Court Clerk</b>	<b>519,727</b>	<b>570,971</b>	<b>598,024</b>
1093						
1094				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.74%</b>
1095				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1096						
1097						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1098						
1099	53300		General Sessions Court			
1100	162		Clerical Personnel	516,251	495,194	556,775
1101	169		Part-time Personnel	3,482	22,845	20,894
1102	187		Overtime Pay	4,856	10,000	10,000
1103	189	1XPMT	Other Salaries - 1 time payment		7,500	
1104	201		Social Security	30,989	35,053	36,435
1105	204		State Retirement - Pensions	34,966	36,638	38,031
1106	206		Life Insurance	2,418	1,967	2,040
1107	206-RET	LIF	Life Insurance - Retirees		487	375
1108	207		Medical Insurance	89,286	92,884	103,098
1109	207-RET-MED		Medical Insurance - Retirees		5,373	
1110	207	SRHTH	Medical Insurance - Sr. Health		3,354	2,492
1111	208		Dental Insurance	7,712	5,965	6,531
1112	208-RET	DEN	Dental Insurance - Retiree		1,918	1,741
1113	210		Unemployment Compensation			
1114	212		Employer Medicare	7,255	8,198	8,521
1115	307		Communication	15,044	8,407	9,000
1116	307	WIRE	Communication		1,000	500
1117	320		Dues and Memberships		0	500
1118	330		Operating Lease Payments	3,662	5,000	8,500
1119	334		Maintenance Agreements	3,050	3,500	4,000
1120	348		Postal Charges	8,054	12,131	14,000
1121	349		Printing, Stationery, and Forms	9,146	10,000	10,000
1122	351		Rentals	3,395	10,000	10,000
1123	355		Travel	1,691	2,745	3,000
1124	399		Other Contracted Services (LGDP)	25,197	33,185	33,500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1125	399	CSG	Other Contracted Services - Court Security Grant		26,804	
1126	414		Duplicating Supplies	1,676	2,277	2,500
1127	435		Office Supplies	15,552	16,000	18,500
1128	513		Workers Comp Insurance	7,906	9,115	9,115
1129	524		In Service/Staff Development	326	1,755	1,500
1130	709		Data Processing Equipment	1,025	4,930	5,000
1131	709	SESSN	Data Processing Equipment	26,133	70	
1132	711		Furniture and Fixtures	3,609	4,000	4,000
1133	719		Office Equipment			
1134						
1135			<b>Total General Sessions Court</b>	<b>822,681</b>	<b>878,295</b>	<b>920,548</b>
1136						
1137				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.81%</b>
1138				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1139						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1140						
1141	53310		General Sessions Judge			
1142	101		County Official/Administrative Officer (Judges)	387,418	403,302	414,998
1143	162		Clerical Personnel (Judicial Comm./Asst.)	61,735	62,682	65,458
1144	168		Temp Personnel (Substitute Assistant)	1,945	3,787	10,000
1145	187		Overtime Wages		75	
1146	189	IXPMT	Other Salaries - 1 time payment		500	
1147	201		Social Security	24,244	29,527	30,408
1148	204		State Retirement - Pensions	30,138	31,285	32,910
1149	206		Life Insurance	538	538	538
1150	207		Medical Insurance	34,619	32,050	32,050
1151	208		Dental Insurance	1,699	1,699	1,699
1152	212		Employer Medicare	6,382	6,905	7,112
1153	307		Communication	1,132	816	816
1154	307	WIRE	Communication		1,600	1,600
1155	320		Dues and Memberships	1,351	2,530	3,000
1156	322		Evaluation and Testing		4,500	4,500
1157	334		Maintenance Agreements (Legal On-line Research)		0	600
1158	349		Printing, Stationery, and Forms		0	500
1159	355		Travel	2,239	3,740	3,000
1160	435		Office Supplies	1,601	3,000	3,000
1161	451		Uniforms		0	800
1162	513		Workers Comp Insurance	1,825	1,953	1,953
1163	524		Inservice/Staff Development	380	580	750
1164	711		Furniture and Fixtures			500
1165	719		Office Equipment		1,900	500
1166						
1167			<b>Total General Sessions Judge</b>	<b>557,246</b>	<b>592,969</b>	<b>616,692</b>
1168						
1169				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.00%</b>
1170				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1171						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1172	53400		Chancery Court			
1173	101		County Official/Administrative Officer	102,042	107,145	110,358
1174	162		Clerical Personnel	155,077	177,022	178,048
1175	169		Part Time Personnel		1,520	
1176	189	IXPMT	Other Salaries - 1 time payment		2,000	
1177	201		Social Security	15,277	17,891	17,882
1178	204		State Retirement - Pensions	17,099	19,363	19,352
1179	206		Life Insurance	870	841	920
1180	206 RET	LIF	Life Insurance - Retirees		106	327
1181	207		Medical Insurance	63,820	55,294	73,994
1182	207	SRHTH	Medical Insurance - Sr Health		9,969	9,969
1183	208		Dental Insurance	5,276	3,115	3,398
1184	208	COBRA	Dental Insurance - COBRA		353	353
1185	208-RET	DEN	Dental Insurance - Retirees		1,389	1,389
1186	212		Employer Medicare	3,573	4,184	4,182
1187	307		Communication	3,359	3,600	3,600
1188	320		Dues and Memberships	1,127	1,400	1,400
1189	330		Operating Lease Payments	2,896	5,948	5,948
1190	337		Maintenance & Repair - Office Equipment	875	1,500	1,500
1191	348		Postal Charges	7,905	7,500	9,000
1192	349		Printing, Stationary and Forms	1,508	700	1,100
1193	355		Travel	1,293	3,450	3,700

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1194	399		Other Contracted Services	25,065	26,372	29,761
1195	399	DQTAX	Other Contracted Services-DELINQUENT TAX SALE	1,050	933	3,000
1196	414		Duplicating Supplies	587	700	
1197	435		Office Supplies	3,273	3,000	3,200
1198	471		Software		2,500	
1199	508		Premium on Corporate Surety Bonds		500	500
1200	513		Workers Comp Insurance	3,041	3,255	3,255
1201	524		In Service/Staff Development	170	1,000	2,200
1202	719	CHANC	Office Equipment - Chancery Court Reserve Funds		10,606	
1203	719		Office Equipment	10,187	3,000	7,596
1204						
1205			<b>Total Chancery Court</b>	<b>425,370</b>	<b>476,156</b>	<b>495,932</b>
1206						
1207				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.15%</b>
1208				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1209						
1210						
1211						
1212						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1213	53500		Juvenile Court			
1214						
1215	105		Supervisor/Director	78,536	79,236	82,236
1216	111		Probation Officers	91,834	93,606	134,285
1217	161		Secretary (Administrative Assistant)	45,324	46,208	49,047
1218	169		Part-time Personnel	24,630	22,853	24,681
1219	187		Overtime Pay	12,039	10,000	15,000
1220	189	IXPMT	Other Salaries - 1 time payment		2,500	
1221	201		Social Security	15,291	15,740	18,925
1222	204		State Retirement - Pensions	15,267	15,501	18,826
1223	206		Life Insurance	723	670	655
1224	206 RET	LIF	Life Insurance Retirees		68	68
1225	207		Medical Insurance	30,912	33,043	33,043
1226	208		Dental Insurance	1,718	1,718	1,718
1227	210		Unemployment Compensation			
1228	212		Employer Medicare	3,576	3,681	4,426
1229	307		Communication	8,789	8,000	9,000
1230	307	WIRE	Communication		3,000	4,000
1231	309		Contracts with Government Agencies		12,000	5,000
1232	320		Dues and Membership		100	100
1233	330		Operating Lease Payments	104	1,500	1,500
1234	338		Maintenance and Repair Services - Vehicles	451	3,000	3,000
1235	348		Postal Charges		200	200
1236	349		Printing, Stationery and Forms		200	200

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1237	355		Travel		3,000	3,000
1238	399		Other Contracted Services	2,030	4,500	5,000
1239	414		Duplicating Supplies	126	200	250
1240	425		Gasoline	659	1,500	1,500
1241	435		Office Supplies	926	3,000	4,000
1242	450		Tires		700	700
1243	451		Uniforms	208	1,000	1,000
1244	499		Other Supplies and Materials	1,590	3,000	3,500
1245	513		Workers Comp Insurance	2,433	2,605	2,605
1246	524		In Service/Staff Development	75	3,000	3,000
1247	708		Communication Equipment	1,202	2,500	2,500
1248	711		Furniture and Fixtures	437	1,000	2,000
1249	719		Office Equipment	1,191	3,000	3,000
1250						
1251			<b>Total Juvenile Court</b>	<b>340,071</b>	<b>381,829</b>	<b>437,965</b>
1252						
1253				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>14.70%</b>
1254				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1255						
1256						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1257	53700		Judicial Commissioners			
1258	105		Judicial Commissioner			
1259	169		Part Time Personnel (2 P/T Magistrates)	68,378	71,853	77,601
1260	189	IXPMT	Other Salaries - 1 time payment		250	
1261	201		Social Security	4,215	4,471	4,811
1262	204		Retirement - Pensions	1,957	4,838	5,207
1263	212		Employer Medicare	986	1,046	1,125
1264	307	WIRE	Communication	2,164	2,275	2,500
1265	435		Office Supplies		0	300
1266	524		In-Service/Staff Development		225	500
1267	719		Office Equipment		2,850	1,800
1268						
1269						
1270			<b>Total Judicial Commissioner</b>	<b>77,700</b>	<b>87,808</b>	<b>93,844</b>
1271						
1272				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>6.87%</b>
1273				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1274						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1275	53900		Other Administration of Justice			
1276	194		Jury and Witness Expense	9,129	15,000	15,000
1277	307		Communication	869	1,000	1,000
1278	399		Other Contracted Services	78	2,800	2,800
1279	435		Office Supplies		500	500
1280	599		Other Charges	326		
1281	711		Furniture and Fixtures	200		
1282						
1283			<b>Total Other Administration of Justice</b>	<b>10,602</b>	<b>19,300</b>	<b>19,300</b>
1284						
1285				<b>FY 2026 Request VS FY 2025 Budget</b>		
1286				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1287						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1288	53920		Courtroom Security			
1289	335		Building Maintenance & Repair			
1290	399		Other Contracted Services	51	1,500	1,500
1291	711	CRSEC	Furniture/Fixtures			
1292						
1293			<b>Total Courtroom Security</b>	<b>51</b>	<b>1,500</b>	<b>1,500</b>
1294						
1295				<b>FY 2026 Request VS FY 2025 Budget</b>		
1296				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1297						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1298	53930		Victim Assistance Programs			
1299	358		Remittance of Revenues Collected	26,711	30,000	30,000
1300						
1301			<b>Total Victim Assistance Programs</b>	<b>26,711</b>	<b>30,000</b>	<b>30,000</b>
1302						
1303				<b>FY 2026 Request VS FY 2025 Budget</b>		
1304				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1305						
1306						
1307	<b>Total Administration of Justice</b>			<b>2,780,159</b>	<b>3,038,828</b>	<b>3,213,805</b>
1308						
1309				<b>FY 2026 Request VS FY 2025 Budget</b>		
1310				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1311						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1312						
1313	54000		Public Safety			
1314	54110		Sheriff's Department			
1315	101		County Official/Administrative Officer (Sheriff)	112,246	117,858	121,394
1316	103		Assistants (Chief & Asst Chief Deputies) (3emp)	203,623	166,000	243,500
1317	106		Deputies (+ \$38,000 for 43 hrs) (36 emp)	1,686,949	1,917,426	2,118,000
1318	108		Investigator(s) (6 emp)	349,055	347,374	381,000
1319	110		Lieutenants (3 emp)	177,641	192,898	205,500
1320	115		Sergeant(s) (4 emp)	232,064	234,427	248,000
1321	120		Computer Progr. (\$3,400 for 43 hrs) (1 emp)	49,734	53,224	57,500
1322	140		Salary Supplements (Inservice reimb by State)	36,800	86,400	88,000
1323	161		Secretary(ies) (1 emp)	52,443	54,226	58,500
1324	162		Clerical Personnel (3 emp)	124,069	128,538	141,500
1325	166		Custodial Personnel (1 emp)	35,798	13,889	
1326	169		Part-time Personnel	30,645	30,114	48,600
1327	170		SROs (+ \$15,500 for 43 hrs) (12 emp)	629,699	665,568	707,500
1328	187		Overtime Pay	397,799	439,000	400,000
1329	187	GHSOG	Overtime Pay - Gov Hwy Safety Office Grant	15,580	19,000	
1330	189	1XPMT	Other Salaries - 1 time payment		35,000	
1331	201		Social Security	245,192	274,175	298,778
1332	201	GHSOG	Social Security			
1333	204		State Retirement - Pensions	396,312	428,821	487,057
1334	204	GHSOG	State Retirement			
1335	206		Life Insurance	13,235	11,142	11,269
1336	206-RET	LIF	Life Insurance - Retirees		2,077	2,077
1337	207		Medical Insurance	836,282	886,974	888,592
1338	207	COBRA	Medical Insurance			
1339	207	RET	Medical Insurance - Retirees		26,801	24,886

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
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3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1340	207	SRHTH	Medical Insurance - Sr. Health		12,461	12,461
1341	208		Dental Insurance	44,927	39,640	41,222
1342	208	COBRA	Dental Insurance - COBRA			
1343	208-RET	DEN	Dental Insurance - Retirees		5,050	5,020
1344	210		Unemployment Compensation			
1345	212		Employer Medicare	58,253	64,122	69,875
1346	212	GHSOG	Employer Medicare			
1347	307		Communication	81,973	30,540	30,000
1348	307	WIRE	Communication		29,460	30,000
1349	320		Dues and Memberships	2,365	4,000	4,000
1350	330		Operating Lease Payments	2,260	3,000	3,000
1351	330	SHERF	Operating Lease Payments		3,000	3,000
1352	333		Licenses	5,262	10,000	10,000
1353	334		Maintenance Agreements	12,000	15,000	15,000
1354	334	RADIO	Maintenance Agreements - Radios	12,111	15,000	15,000
1355	336		Maintenance & Repair Services-Equipment		5,000	5,000
1356	338		Maintenance and Repair Services - Vehicles	196,957	279,085	250,000
1357	340		Medical and Dental Services	9,982	10,000	10,000
1358	348		Postal Charges	4,492	7,500	7,500
1359	349		Printing, Stationery and Forms	3,317	7,500	7,500
1360	349	LFSVR	Printing, Stationery and Forms - Project Lifesaver		0	3,000
1361	353		Towing Services	2,020	12,000	12,000
1362	355		Travel	31,477	35,000	25,000
1363	355	LFSVR	Travel		1,000	1,000
1364	399		Other Contracted Services	45,034	89,000	60,000
1365	399	CITZN	Other Contracted Services	1,643	1,500	1,500

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1366	399	AWARE	Other Contracted Services	2,984	9,500	9,500
1367	412		Diesel	998	1,000	1,000
1368	414		Duplicating Supplies		3,105	3,000
1369	422		Food Supplies	116	2,000	2,000
1370	425		Gasoline	249,583	300,000	300,000
1371	431		Law Enforcement Supplies	364	200	200
1372	435		Office Supplies	7,263	9,895	12,000
1373	446		Small Tools	974	1,500	2,000
1374	450		Tires	17,744	30,000	30,000
1375	451		Uniforms	67,179	82,000	80,000
1376	471	VCIF-COL	Software		14,880	
1377	471	VCIF-FOR	Software	15,985	39,976	
1378	499		Other Supplies and Materials	15,910	14,500	15,000
1379	499	AWARE	Other Supplies and Materials	2,734		
1380	499	CITZN	Other Supplies and Materials	2,282	2,000	2,000
1381	499	LFSVR	Other Supplies and Materials - Life Saver		3,000	3,000
1382	508		Premiums on Corporate Surety Bonds	500	500	500
1383	513		Worker's Comp Insurance	41,964	46,221	46,221
1384	524		In Service/Staff Development	41,807	55,000	55,000
1385	524	LFSVR	In Service/Staff Development		500	500
1386	599		Other Charges	1,350	500	

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1387	708		Communication Equipment	25,770	28,500	32,500
1388	708	VCIF-COI	Communication Equipment	1,602,395		
1389	709	VCIF-FOR	Data Processing Equipment	90,469	20,088	
1390	711		Furniture and Fixtures	2,766	7,500	8,000
1391	716		Law Enforcement Equipment	44,309	55,000	55,000
1392	716	TLETA	Law Enforcement Equipment - Drone <i>(from TLETA reserve)</i>		11,557	
1393	716	AWARE	Law Enforcement Equipment - Community Awareness		500	500
1394	716	GHSOG	Law Enforcement Equipment - GHSOG	10,550	19,000	
1395	718		Motor Vehicles	238,490	246,000	490,000
1396	719		Office Equipment	6,363	8,300	8,000
1397						
1398			<b>Total Sheriff's Department</b>	<b>8,630,088</b>	<b>7,822,512</b>	<b>8,308,652</b>
1399				<i>(\$1,734,979 from grants)</i>	<i>(\$112,944 from grants)</i>	
1400				<i>6,895,109</i>	<i>7,709,568</i>	
1401				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>6.21%</b>
1402				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1403						
1404						
1405						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1406						
1407	54120		Special Patrols			
1408						
1409	307	WIRE	Communication			
1410	340		Medical and Dental Services			
1411	399	MHTPG	Other Contracted Svc - Mental Health Transport Grant	33,861	77,129	
1412	431		Law Enforcement Supplies - Sheriff's Reserves		2,000	2,000
1413	451		Uniforms		4,000	4,000
1414	524		In-Service/Staff Development		1,000	1,000
1415	716		Law Enforcement Equipment		6,000	6,000
1416						
1417			<b>Total Special Patrols</b>	<b>33,861</b>	<b>90,129</b>	<b>13,000</b>
1418						
1419				<b>FY 2026 Request VS FY 2025 Budget</b>		
1420				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1421						
1422						

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

	A	B	C	D	E	J	
1			<b>General Fund 101</b>				
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>	
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>	
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>	
1423		54130		Traffic Control			
1424		399		Other Contracted Services	10,632	20,000	12,000
1425	452		Utilities (Traffic)	3,086	14,500	3,100	
1426							
1427			<b>Total Traffic Control</b>	<b>13,718</b>	<b>34,500</b>	<b>15,100</b>	
1428							
1429				<b>FY 2026 Request VS FY 2025 Budget</b>			
1430				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>			
1431							
1432							

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1433	54160		Administration of Sexual Offender Reg.			
1434	187		Overtime		4,000	4,000
1435	355		Travel		250	250
1436	499		Other Supplies and Materials		1,000	1,000
1437	524		In Service/Staff Development		1,000	1,000
1438	716		Law Enforcement Equipment		4,000	4,000
1439	719		Office Equipment		0	2,000
1440						
1441			<b>Total Adm of Sexual Offender Registry</b>	<b>0</b>	<b>10,250</b>	<b>12,250</b>
1442						
1443				<b>FY 2026 Request VS FY 2025 Budget</b>		
1444				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1445						
1446						
1447						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1448	54210		Jail Department			
1449	103		Corrections Deputy Chief			78,500
1450	109		Corrections Captain	63,459	68,001	
1451	110		Corrections Compliance Lieutenant			59,500
1452	115		Corrections Sergeants	216,075	220,311	172,500
1453	160		Guards (49 emp) (\$33,200 for 43 hours)	1,988,761	2,260,200	2,615,700
1454	160	CRSEC	Guards - CRSEC (3) (\$4,200 for 43 hrs)	128,705	148,257	157,500
1455	169		Part-time Personnel	840	2,500	2,700
1456	187		Overtime Pay	181,403	215,000	300,000
1457	187	CRSEC	Overtime Pay	1,127	4,000	4,000
1458	189	IXPMT	Other Salaries - 1 time payment		28,500	
1459	201		Social Security	157,866	175,844	200,192
1460	201	CRSEC	Social Security - Courtroom Security		9,436	10,013
1461	204		State Retirement - Pensions	171,625	191,121	216,659
1462	204	CRSEC	State Retirement - Courtroom Security		10,213	10,837
1463	206		Life Insurance	7,660	8,054	8,175
1464	206	CRSEC	Life Insurance - Courtroom Security		473	473
1465	206-RET	LIF	Life Insurance - Retirees		399	399
1466	207		Medical Insurance	461,512	453,879	454,144
1467	207	CRSEC	Medical Insurance - Courtroom Security		19,831	19,831
1468	207-RET	MED	Medical Insurance - Retirees		22,832	24,174
1469	207	SRHTH	Medical Insurance - Sr. Health		2,284	2,284
1470	208		Dental Insurance	24,741	22,531	22,691
1471	208	CRSEC	Dental Insurance - Courtroom Security		869	869
1472	208	RET	Dental Insurance - Retirees		705	705
1473	210		Unemployment Compensation	5,588	288	
1474	212		Employer Medicare	36,921	41,125	46,819
1475	212	CRSEC	Employer Medicare - Courtroom Security		2,207	2,342

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2	<b>Account Number</b>		7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3				<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1476		307		Communication		5,000
1477	331		Legal Services		5,000	5,000
1478	334		Maintenance Agreements (ESETEC-Cameras maintenance)		7,500	10,000
1479	336		Maintenance and Repair Service-Equipment	1,696	7,500	5,000
1480	340		Medical and Dental Services	287,081	300,000	420,000
1481	348		Postal Charges		200	200
1482	349		Printing, Stationery & Forms	518	1,000	1,000
1483	355		Travel	7,308	10,000	10,000
1484	355	EXTRA	Travel-Extradition		3,000	3,000
1485	399		Other Contracted Services	13,133	39,171	13,000
1486	410		Custodial Supplies	26,915	35,000	35,000
1487	412		Diesel Fuel		4,000	4,000
1488	413		Drugs and Medical Supplies (Inmates)	15,385	70,000	0
1489	414		Duplicating Supplies		1,050	1,000
1490	421		Food Preparation Supplies		3,000	3,000
1491	422		Food Supplies (Inmates)	276,626	300,000	300,000
1492	431		Law Enf Supplies		2,000	2,000
1493	435		Office Supplies	2,048	5,950	6,000
1494	451		Uniforms	31,565	36,629	45,000
1495	499		Other Supplies and Materials (Inmate Supplies)	28,976	50,000	50,000
1496	513		Workers Comp Insurance	34,666	37,111	37,111
1497	524		Inservice/Staff Development	3,754	3,200	15,000
1498	708		Communications Equipment	268	6,000	6,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1499	709		Data Processing Equipment	20,700		
1500	710		Food Service Equipment	1,581	3,000	3,000
1501	711		Furniture and Fixtures	408	3,000	3,000
1502	716		Law Enforcement Equipment		35,000	40,000
1503	716	BDCAM	Law Enforcement Equipment-Body Cameras		12,830	16,912
1504	716	TCI	Law Enforcement Equipment - TCI GRANT	14,377	15,000	
1505	718		Jail Transport Vehicles			
1506	719		Office Equipment	1,285	-	10,000
1507	790		Other Equipment	1,000		
1508						
1509			<b>Total Jail Department</b>	<b>4,215,573</b>	<b>4,910,001</b>	<b>5,460,230</b>
1510						
1511				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>11.21%</b>
1512				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1513						
1514						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1515						
1516	54320		Rural Fire Protection			
1517	316		Contributions			
1518	316	RBAY	Contributions - Rarity Bay First Responders	1,500	1,500	1,500
1519	316	PHIVF	Phila Fire Dept	100,000	125,000	150,000
1520	316	GREVF	Greenback Fire Department	100,000	125,000	150,000
1521	316	TELVF	Tellico Village Fire Dept	100,000	125,000	150,000
1522	316	LCFR	Loudon County Fire Rescue	140,000	150,000	200,000
1523	790	FIRES	Other Equipment	18,635		
1524						
1525			<b>Total Rural Fire Protection</b>	<b>460,135</b>	<b>526,500</b>	<b>651,500</b>
1526						
1527				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>23.74%</b>
1528				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1529						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1530						
1531	54410		Homeland Security & Emergency Management			
1532	105		Supervisor/Director	59,313	60,013	63,013
1533	161		Secretary(ies) - (Dissolved for 2 part-time personnel)	35,526	11,496	
1534	169		Part-time personnel		14,493	32,659
1535	189	1XPMT	Other Salaries - 1 time payment		500	
1536	187		Overtime Pay			
1537	201		Social Security	5,510	6,015	5,932
1538	204		State Retirement - Pensions	6,364	4,078	4,228
1539	206		Life Insurance	529	232	232
1540	206	RET LIF	Life Insurance		192	192
1541	207		Medical Insurance	12,355	17,893	17,617
1542	207	RET MED	Medical Insurance			
1543	208		Dental Insurance	1,202	1,151	1,133
1544	208	RET DEN	Dental Insurance		324	353
1545	212		Employer Medicare	1,289	1,407	1,387
1546	307		Communication	4,361	2,820	2,820
1547	307	WIRE	Communication		2,400	2,400
1548	320		Dues and Memberships	165	165	165
1549	327		Freight Expenses		250	250
1550	330		Operating Lease Payments	71	1,100	1,100
1551	334		Maintenance Agreements - EMA Website Domain Fee		671	671
1552	334	RADIO	Maintenance Agreements - MHz Annual Maint Fee	1,788	1,942	1,942
1553	336		Maintenance and Repair Services- Equipment	1,526	1,000	1,000
1554	336	BOAT	Maintenance & Repair - Equipment - Boat	818	3,490	2,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1555	338		Maintenance and Repair Services - Vehicles	229	6,500	6,500
1556	348		Postal Charges	68	130	130
1557	349		Printing, Stationery, and Forms		400	400
1558	355		Travel	150	500	1,500
1559	399		Other Contracted Services	14,536	8,500	8,500
1560	399	DIVE	Other Contracted Services - Dive Team	3,242	6,334	9,258
1561	399	FY22	Other Contracted Services		1,700	1,700
1562	399	HYPERS	Other Contracted Services	5,000	5,000	5,000
1563	399	FIRES	Other Contracted Services - Fire Safety Commitment		11,100	
1564	409		Crushed Stone		0	1,000
1565	412		Diesel Fuel	228	1,350	2,000
1566	414		Duplicating Supplies	419	558	760
1567	422		Food	209	1,620	620
1568	422	FIRES	Food		702	
1569	425		Gasoline	2,191	7,000	7,000
1570	435		Office Supplies	2,156	2,600	2,600
1571	450		Tires		2,500	2,500
1572	451		Uniforms	4,733	2,000	2,000
1573	451	DIVE	Uniforms		2,400	2,000
1574	499		Other Supplies and Materials	1,272	1,675	2,000
1575	499	DIVE	Other Supplies and Materials		2,100	2,000
1576	513		Workers' Comp Insurance	1,217	1,302	1,302
1577	524		In Service/Staff Development	2,338	3,725	3,400
1578	524-DIVE		In Service/Staff Development - Dive Team		4,000	4,000
1579	708		Communication Equipment	2,279	5,483	5,483
1580	711		Furniture and Fixtures		0	500
1581	719		Office Equipment	1,497	0	3,500
1582	790		Other Equipment	656	9,354	3,704
1583	790	BOAT	Other Equipment - Boat	134	8,434	7,000
1584	790	DIVE	Other Equipment	11,202	3,455	3,455
1585						
1586			<b>Total Homeland Security &amp; Emergency Mgmt</b>	<b>184,573</b>	<b>232,054</b>	<b>228,906</b>
1587						
1588				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-1.36%</b>
1589				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1590						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1591						
1592						
1593						
1594	54490		Other Emergency Management (HLS & DOE)			
1595	471	DOE23	Software	15,900		
1596	708	HLS23	Communication Equipment		19,000	
1597	708	HLS24	Communication Equipment			11,000
1598	708	FY2022	Communication Equipment	19,000		
1599	719	DOE22	Office Equipment	3,407		
1600	790	HLS24	Other Equipment			10,600
1601	790	DOE22	Other Equipment	6,489		
1602						
1603			<b>Total Other Emergency Management</b>	<b>44,796</b>	<b>19,000</b>	<b>21,600</b>
1604						
1605				<b>FY 2026 Request VS FY 2025 Budget</b>		
1606				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1607						
1608						
1609						
1610						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1611	54610		County Coroner/Medical Examiner			
1612	108		Investigator	14,400	18,000	16,000
1613	131		Medical Personnel (Medical Examiner)	9,000	9,000	9,000
1614	399		Contracted Services	133,900	100,000	100,000
1615						
1616			<b>Total County Coroner/Medical Examiner</b>	<b>157,300</b>	<b>127,000</b>	<b>125,000</b>
1617						
1618				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-1.57%</b>
1619				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1620						
1621						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1622	54900		Other Public Safety			
1623						
1624	316		Contributions			
1625	316	LCECD	Contributions-LCECD	545,000	545,000	545,000
1626						
1627						
1628			<b>Total Other Public Safety</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>
1629						
1630				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
1631				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1632						
1633						
1634						
1635						
1636	<b>Total Public Safety</b>			<b>14,285,044</b>	<b>14,316,946</b>	<b>15,381,238</b>
1637						
1638				<b>FY 2026 Request VS FY 2025 Budget</b>		
1639				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1640						
1641						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1642						
1643	55000		Public Health and Welfare			
1644						
1645	55110		Local Health Department			
1646	189	IXPMT	Other Salaries - 1 time payment		3,000	3,000
1647	201		Social Security		186	186
1648	204		State Retirement - Pensions		306	306
1649	208	RET	Dental Insurance - Retiree		87	87
1650	212		Medicare		44	44
1651	307		Communication	3,538	3,000	3,000
1652	307	WIRE	Communication		2,000	2,000
1653	316		Contributions	4,635	4,635	4,635
1654	320		Dues & Memberships		300	575
1655	330		Operating Lease Payments	1,969	5,060	5,896
1656	333		Licenses		200	200
1657	337		Maintenance & Repair - Office Equip		300	300
1658	348		Postal Charges		1,000	1,000
1659	349		Printing, Stationery & Forms	257	1,000	300
1660	355		Travel	957	832	800
1661	399		Other Contracted Services	5,136	11,395	9,077
1662	413		Drugs & Medical Supplies	2,338	1,000	1,000
1663	414		Duplicating Supplies		123	0
1664	422		Food Supplies	681	800	800
1665	435		Office Supplies	3,162	5,087	5,990
1666	499		Other Supplies and Materials	3,264	3,396	3,396
1667	508		Premiums on Corporate Surety Bonds	180	64	323
1668	524		In-Service / Staff Development	594	1,000	500
1669	711		Furniture and Fixtures	1,548	426	2,226
1670	719		Office Equipment		510	510
1671	790		Other Equipment		400	
1672						
1673			<b>Total Local Health Department</b>	<b>28,259</b>	<b>46,151</b>	<b>46,151</b>
1674						
1675				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
1676				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1677						
1678	55120		Animal Control			
1679	103		Assistant			
1680	105		Supervisor/Director	57,149	57,849	60,849
1681	169		Part-time Personnel	23,604	41,506	36,966
1682	187		Overtime Pay	14,086	11,679	10,000
1683	189		Other Salaries and Wages	168,165	156,543	210,959
1684	189	IXPMT	Other Salaries - 1 time payment		3,250	
1685	201		Social Security	15,917	18,367	19,764
1686	204		State Retirement - Pensions	16,040	17,650	18,909
1687	206		Life Insurance	902	748	875
1688	207		Medical Insurance	45,908	34,400	45,278
1689	208		Dental Insurance	2,197	1,600	2,007
1690	210		Unemployment		358	
1691	212		Employer Medicare	3,723	4,295	4,622
1692	307		Communication	3,644	2,100	2,100
1693	307	WIRE	Communication		3,100	2,600
1694	320		Dues and Memberships	100	50	50
1695	330		Operating Lease Payments	62	200	200
1696	333		Licenses	740	220	220
1697	338		Maintenance & Repair Services - Vehicles	3,258	10,136	7,174
1698	338	ASHLT	Maintenance & Repair Services - Vehicles	12,775		
1699	340		Medical & Dental Services (Vaccination for employees)	1,407	2,815	1,300
1700	348		Postal Charges	84	200	200
1701	349		Printing, Stationery, and Forms	804	1,327	1,327
1702	349	PETSM	Printing, Stationery, and Forms		0	500
1703	355		Travel	4,053	1,000	1,000
1704	355	PETSM	Travel		4,500	1,000
1705	357		Veterinary Services	17,965	27,489	29,754
1706	357	ASHLTR	Veterinary Services		0	500
1707	359		Disposal Fees	96	340	310
1708	399		Other Contracted Services	683	2,250	1,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1709	401		Animal Food & Supplies	27,176	32,000	31,700
1710	401	BQUST	Animal Food & Supplies (Bequest)		20,500	22,000
1711	401	ASHLTR	Animal Food & Supplies (from Contributions)	14,076	6,635	9,897
1712	401	TESTS	Animal Food & Supplies - Test Kits	6,235	6,500	6,500
1713	401	PETSM	Animal Food & Supplies - PetSmart	197	1,174	5,000
1714	401	LADDS	Animal Food & Supplies - Laddies		5,000	3,500
1715	410		Custodial Supplies	5,736	8,000	5,000
1716	414		Duplicating Supplies	126	19	269
1717	425		Gasoline	6,667	10,050	11,300
1718	435		Office Supplies	71	500	500
1719	450		Tires and Tubes		2,000	2,000
1720	451		Uniforms	718	2,326	1,500
1721	452		Utilities	11,415	12,700	10,200
1722	499		Other Supplies & Materials	1,231	1,500	1,500
1723	509		Refunds		80	80
1724	513		Workers' Comp Insurance	4,258	3,906	3,906
1725	524		In Service/Staff Development		0	1,000
1726	719		Office Equipment		524	554
1727	719	ASHLT	Office Equipment		4,312	3,300
1728	790	ANIMA	Other Equipment (Animal Traps)		500	500
1729	790	BQUST	Other Equipment (from contributions)		708	708
1730	790	MICRO	Other Equipment (from contributions)		975	
1731						
1732			<b>Total Animal Control</b>	<b>471,268</b>	<b>523,881</b>	<b>580,378</b>
1733						
1734				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>10.78%</b>
1735				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1736						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1737						
1738						
1739						
1740	55190		Other Local Health Services (DGA Grant)			
1741						
1742	186		Longevity Pay-ARPA			
1743	189		Other Wages/Salaries	307,139	384,400	381,500
1744	187		Overtime Pay	318	1,000	
1745	201		Social Security	18,783	28,050	28,050
1746	204		State Retirement - Pensions	20,630	32,474	32,474
1747	206		Life Insurance	1,391	2,600	2,600
1748	207		Medical Insurance	78,890	142,538	142,538
1749	207	SRHTH	Medical Insurance		9,731	9,731
1750	208		Dental Insurance	5,115	12,375	12,375
1751	212		Employer Medicare	4,393	12,197	12,197
1752	307		Communication	767		
1753	355		Travel	7,963	12,600	12,600
1754	399		Other Cont'd Svc - Interpreter Svc		4,000	4,000
1755	513		Workers Comp Insurance	4,865	7,435	7,435
1756						
1757			<b>Total Other Local Health Services</b>	<b>450,254</b>	<b>649,400</b>	<b>645,500</b>
1758						
1759				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-0.60%</b>
1760				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1761						
1762						
1763	<b>Total Public Health and Welfare</b>			<b>949,781</b>	<b>1,219,432</b>	<b>1,272,029</b>
1764						
1765						
1766				<b>FY 2026 Request VS FY 2025 Budget</b>		
1767				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1768						
1769	56000		Social, Cultural, and Recreational Services			
1770						
1771	56300		Senior Citizens Assistance			
1772	105		Sr.Citizen Director	48,394	49,095	52,095
1773	161		Office on Aging Director	36,318	37,167	40,040
1774	169		Part-time Personnel			20,384
1775	189		Other Salaries and Wages	71,595	73,289	79,040
1776	189		Other Salaries and Wages			
1777	189	IXPMT	Other Salaries - 1 time payment		2,000	
1778	201		Social Security	9,677	9,990	11,877
1779	204		State Retirement - Pensions	10,488	10,864	11,486
1780	206		Life Insurance	1,547	674	674
1781	206		Life Insurance			
1782	206-RET	LIF	Life Insurance - Retirees		874	874
1783	207		Medical Insurance	40,985	26,425	26,425
1784	207		Medical Insurance			
1785	207	SRHTH	Medical Insurance - Sr. Health		17,445	17,445
1786	208		Dental Insurance	4,289	2,549	2,549
1787	208		Dental Insurance			
1788	208-RET	DEN	Dental Insurance - Retirees		1,741	1,741
1789	212		Employer Medicare	2,263	2,336	2,778
1790	307		Communication	3,482	5,300	5,300
1791	316	FDBOX	Contributions - Food Box Program		7,207	
1792	330		Operating Lease Payments	76	200	2,200
1793	333		License Renewal	1,375	2,000	2,000
1794	336		Maintenance and Repair Services - Equipment	17	2,324	2,000
1795	338		Maintenance and Repair Services - Vehicles	1,705	4,700	4,100
1796	348		Postal Charges	4	200	200
1797	349		Printing	512	500	2,000
1798	349	SRCTR	Printing - SRCTR GRANT		2,800	
1799	351		Rentals - Priority Coach Bus - 2 Trips		3,000	3,000
1800	355		Travel	2,198	1,500	2,500
1801	355-SRCTR-F24		Travel		3,000	
1802	399		Other Contracted Services	13,526	8,793	8,000

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1803	399-SRCTR-F24		Other Contracted Services-FY 24 SRCTR GRANT		7,190	
1804	410		Custodial Supplies	595	900	1,000
1805	414		Duplicating Supplies	210	125	700
1806	422		Food Supplies - Bingo Snacks/Holiday Parties	1,832	2,500	5,000
1807	422	LUNCH	Food Supplies	3,408	8,000	8,000
1808	425		Gasoline	3,924	6,000	7,000
1809	435		Office Supplies	1,487	1,750	1,800
1810	450		Tires		1,000	1,000
1811	452		Utilities	15,957	18,000	15,000
1812	499		Other Supplies and Materials	1,824	2,258	7,000
1813	499	SRCTR	Other Supplies and Materials - SRCTR GRANT		1,892	
1814	513		Workers' Comp Insurance	2,433	2,605	2,605
1815	524		In-Service/Staff Development	100	300	300
1816	599		Other Charges	13,255	1,500	2,100
1817	599	SRCTZ	Other Charges - SRCTZ		6,717	
1818	711		Furniture & Fixtures	7,992		
1819	719		Office Equipment		250	250
1820	790	SRCTR	Other Equipment - SRCTR GRANT		23,847	
1821						
1822			<b>Total Senior Citizens Assistance</b>	<b>301,468</b>	<b>360,807</b>	<b>350,463</b>
1823						
1824				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-2.87%</b>
1825				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1826						
1827	<b>Total Social, Cultural, and Recreational Services</b>			<b>301,468</b>	<b>360,807</b>	<b>350,463</b>
1828						
1829						
1830				<b>FY 2026 Request VS FY 2025 Budget</b>		
1831				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1832						
1833						
1834						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1835	57000		Agriculture and Natural Resources			
1836						
1837	57100		Agricultural Extension Service			
1838	307		Communication	3,930	5,000	6,000
1839	307	WIRE	Communication			
1840	309		Contracts w/Gov't Agencies	182,022	199,820	207,812
1841	330		Operating Lease Payments	968	1,700	1,800
1842	399		Other Contracted Services		1,800	1,900
1843	435		Office Supplies	406	900	1,000
1844	499		Other Supplies & Materials	58	800	900
1845	719		Office Equipment	513	3,000	3,100
1846						
1847			<b>Total Agricultural Extension Service</b>	<b>187,897</b>	<b>213,020</b>	<b>222,512</b>
1848						
1849				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>4.46%</b>
1850				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1851						
1852						
1853						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1854	57500		Soil Conservation			
1855	140		Salary Supplements			
1856	162		Clerical Personnel	13,479	15,782	20,285
1857	189	IXPMT	Other Salaries - 1 time payment		250	
1858	189	SOIL	Other Salaries & Wages (Soil Technician)	6,563	26,584	26,584
1859	201		Social Security	1,243	1,180	1,258
1860	201	SOIL	Social Security (Soil Technician)		1,649	1,648
1861	212		Employer Medicare	291	276	294
1862	212	SOIL	Employer Medicare (Soil Technician)		386	386
1863	307		Communication	485	1,550	1,550
1864	316		Contributions/Soil Conservation	3,500	3,500	3,500
1865	355		Travel	573	1,050	1,050
1866	355	SOIL	Travel			
1867						
1868			<b>Total Soil Conservation</b>	<b>26,134</b>	<b>52,207</b>	<b>56,555</b>
1869						
1870				<b>FY 2026 Request VS FY 2025 Budget</b>		
1871				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1872						
1873	57700		Flood Control			
1874	316		Contributions (Sweetwater Water Shed)	2,000	2,000	4,000
1875						
1876			<b>Total Flood Control</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
1877						
1878						
1879	57800		Storm Water Management			
1880	361		Permits	3,585	4,000	4,000
1881						
1882			<b>Total Storm Water Management</b>	<b>3,585</b>	<b>4,000</b>	<b>4,000</b>
1883						
1884						
1885						
1886	<b>Total Agriculture and Natural Resources</b>			<b>219,616</b>	<b>271,227</b>	<b>287,067</b>

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1887						
1888	58000		Other General Government			
1889						
1890	58110		Tourism			
1891	316		Contributions (Chamber of Commerce)	120,000	120,000	120,000
1892						
1893			<b>Total Tourism</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
1894						
1895				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>0.00%</b>
1896				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1897						
1898	58120		Economic and Industrial Agencies			
1899	316		Contributions			
1900	316		Contributions (Loudon Co Ec Dev Ag)	177,174	177,174	177,174
1901	339-RILEY-SPORT		Matching Funds (Riley Drive re-alignment)		30,000	
1902	320		Dues & Memberships (ETDD)	5,931	5,932	5,932
1903						
1904			<b>Total Economic and Industrial Agencies</b>	<b>183,105</b>	<b>213,106</b>	<b>183,106</b>
1905						
1906				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-14.08%</b>
1907				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1908						
1909	58130		General Welfare Assistance			
1910	316		Contributions (Riverside Cemetery Mowing)	3,000	3,000	3,000
1911	341		Pauper Burials	750	3,750	3,750
1912						
1913			<b>Total General Welfare Assistance</b>	<b>3,750</b>	<b>6,750</b>	<b>6,750</b>
1914						
1915				<b>FY 2026 Request VS FY 2025 Budget</b>		
1916				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1917						
1918	58190		Other Economic and Community Development			
1919	718-FDINS		Motor Vehicles (Food Insecurity Grant)		50,800	0
1920						
1921			<b>Total General Welfare Assistance</b>	<b>0</b>	<b>50,800</b>	<b>0</b>
1922						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2	<b>Account Number</b>		<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3				<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1923					<b>FY 2026 Request VS FY 2025 Budget</b>	
1924				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1925						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1926	58300		Veterans Services			
1927	169		Part-time Personnel	14,424	16,640	24,019
1928	189		Other Salaries & Wages	37,170	52,095	79,269
1929	189	IXPMT	Other Salaries - 1 time payment		750	
1930	201		Social Security	2,305	5,629	6,404
1931	204		Retirement	2,494	4,618	5,319
1932	206		Life Insurance	116	149	149
1933	207		Medical Insurance		6,280	15,698
1934	208		Dental Insurance		284	708
1935	212		Employer Medicare	748	1,317	1,498
1936	307		Communication	1,728	1,300	1,300
1937	307	WIRE	Communication (Cell Phone)		900	900
1938	320		Dues & Memberships		200	200
1939	330		Operating Lease Payments	162	250	250
1940	334		Maintenance Agreement - TDVA Claims Mgmt Program		1,100	1,100
1941	348		Postal Charges		300	150
1942	349		Printing, Stationery & Forms	59	600	600
1943	355		Travel	769	4,102	4,500
1944	399		Other Contracted Services	898	898	
1945	414		Duplicating Supplies	50	162	162
1946	435		Office Supplies	139	1,000	1,000
1947	451		Uniforms		360	200
1948	471		Software		140	300
1949	499		Other Supplies & Materials			500
1950	513		Workman's Comp	608	1,302	1,302
1951	711		Furniture & Fixtures		500	650
1952	718		Vehicles		1,000	0
1953	719		Office Equipment	271		1,000
1954						
1955			<b>Total Veterans Services</b>	<b>61,941</b>	<b>101,876</b>	<b>147,178</b>
1956						
1957				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>44.47%</b>
1958				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1959						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			<i>7/7/2025 16:37</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1960						
1961	58500		Contributions to Other Agencies (NPO)			
1962	316		Contributions			
1963	316	CACJD	Child Advocacy Center	42,000	42,000	45,000
1964	316	OURPL	Our Place Adult Day Care	10,000	10,000	10,000
1965	316	STAR	STAR Center			0
1966	316	IVAS	Iva's Place	8,000		0
1967	316	GSCLC	Good Samaritan Cntr	13,000	13,000	13,000
1968	316	SHBEN	Loudon Co Sheriffs' Dept Benevolent Fund	3,200	3,000	0
1969	316	KIWAN	Kiwanis Club of Loudon County			0
1970	316	VETRS	The Lost Vets Rescue		2,000	0
1971	316	B4ASH	Beauty for Ashes		8,000	8,000
1972						
1973			<b>Total Contributions to Other Agencies</b>	<b>76,200</b>	<b>78,000</b>	<b>76,000</b>
1974						
1975				<b>FY 2026 Request VS FY 2025 Budget</b>		<b>-2.56%</b>
1976				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		
1977						
1978						
1979						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
1980		58600		Employee Benefits		
1981	205		Employee and Dependent Insurance	9,234	10,300	10,300
1982	205		Employee and Dependent Insurance (increase est.)		6,419	264,000
1983	205	SRHTH	Employee and Dependent Insurance (increase est.)		7,778	
1984	599		Other Charges			
1985						
1986			<b>Total Employee Benefits</b>	<b>9,234</b>	<b>24,497</b>	<b>274,300</b>
1987						
1988	58900		Miscellaneous			
1989	510		Trustee's Commission	367,700	425,000	367,700
1990	530		Fines, Assessments, & Penalties			
1991	540		Tax Relief Program	190,280	205,000	205,000
1992	599	UNCLA	Other Charges			
1993						
1994			<b>Total Miscellaneous</b>	<b>557,980</b>	<b>630,000</b>	<b>572,700</b>
1995						
1996	<b>Total Other General Government</b>			<b>1,012,210</b>	<b>1,225,029</b>	<b>1,380,034</b>
1997						
1998						
1999						
2000	<b>Total Expenditures</b>			<b>27,030,036</b>	<b>28,821,265</b>	<b>30,733,482</b>
2001						
2002				<b>FY 2026 Request VS FY 2025 Budget</b>		
2003				<b>FY 2026 Bud Comm VS FY 2025 Budget</b>		

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2			7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3	<b>Account Number</b>			<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
2004						
2005	95100		Capital Projects Donated to School Department			
2006	316		Contributions		450,000	
2007						
2008						
2009			<b>Total Transfers Out</b>	<b>0</b>	<b>450,000</b>	
2010						
2011						
2012						
2013	99100		Transfers Out			
2014	590		Transfers to Other Funds - Fund 177-SCH (to be reimbursed by bond)		600,000	
2015	590		Transfers to Other Funds (OPIOID - Abatement)	244,608		
2016	590		Transfers to Other Funds (OPIOID-Settlement)	174,003		
2017	590		Transfers to Other Funds (Fund 171-Davis Lane Project)	677,000		
2018	590		Transfers to Other Funds (Sports Gaming Tax)	35,000	86,915	87,000
2019	590		Transfers to Other Funds (1x pay adjustment)	23,986	26,326	
2020	590		Transfers to Other Funds (Courthouse cash flow to be reimb)		2,154,903	
2021	590		Transfers to Other Funds (Courthouse cash flow-not reimb)		137,032	
2022						
2023			<b>Total Transfers Out</b>	<b>1,154,597</b>	<b>3,005,176</b>	<b>87,000</b>
2024						
2025						
2026	<b>Total Expenditures and Transfers Out</b>			<b>28,184,633</b>	<b>32,276,441</b>	<b>30,820,482</b>
2027						

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

	A	B	C	D	E	J
1			<b>General Fund 101</b>			
2	<b>Account Number</b>		7/7/2025 16:37	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
3				<b>Year-End</b>		<b>Approved</b>
4				<b>Audited</b>	<b>Budget or</b>	<b>by County Comm</b>
5				<b>REPORT</b>	<b>Estimated</b>	<b>30-Jun-25</b>
2028						
2030						
2031						
2032			<b>TOTAL REVENUE/TRANSFERS IN</b>	<b>29,745,833</b>	<b>28,325,449</b>	<b>25,506,812</b>
2033			<b>TOTAL EXPENDITUES/TRNFERS OUT</b>	<b>28,184,633</b>	<b>32,276,441</b>	<b>30,820,482</b>
2034			<b>EFFECT ON FUND BALANCE</b>	<b>1,561,200</b>	<b>(3,950,992)</b>	<b>(5,313,670)</b>
2035						
2036			<b>TOTAL AUDITED FUND BAL JUNE 30 2023</b>	<b>15,200,569</b>	<b>14,968,155</b>	<b>11,017,163</b>
2037						
2038						
2039						
2040			<b>TOTAL AUDITED FUND BAL JUNE 30 2024</b>	<b>16,761,769</b>	<b>11,017,163</b>	<b>5,703,493</b>
2041						
2042						
2043			<b>Less Audited Restricted &amp; Assigned Items</b>	<b>1,793,614</b>		
2044						
2045			<b>Total Available Unassigned Fund Bal July 1 2023</b>	<b>14,968,155</b>		
2046						
2047						
2048						
2049						
2050						
2051			<b>5 year average actual expenditures = 95% expense budget</b>			
2052						
2053			<b>Plus 5% that rolls to fund balance</b>		<b>1,613,822</b>	
2054			<b>June 30 2024 Estimated Fund Balance</b>		<b>12,630,985</b>	
2055						
2056						
2057						
2058					<b>2024 - 2025</b>	
2059			<b>Recommended minimum ending FB = 30% of expenses</b>		<b>9,682,932</b>	
2060						