



WISE COUNTY

Proposed Budget FY 2025-26

To be presented
April 17th, 2025

**** Subject to change prior to adoption by the Board of Supervisors in June, 2025.**

WISE COUNTY BOARD OF SUPERVISORS
Draft Revenue Budget (P2)
Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUALS 07/01/2023-06/30/2024	FY 2025 ADJUSTED BUDGET	FY 2025 Actuals 07/01/2024-06/30/2025	FY 2026 Draft (Phase 2)	Increase or Decrease
110-9999-411127-9999	2003 REAL ESTATE TAXES - 1ST	0.00	55.92	0.00	0.00	0.00	0.00
110-9999-411128-9999	2003 REAL ESTATE TAXES - 2ND	0.00	55.92	0.00	0.00	0.00	0.00
110-9999-411129-9999	2004 REAL ESTATE TAXES - 1ST	0.00	90.36	0.00	14.25	0.00	0.00
110-9999-411130-9999	2004 REAL ESTATE TAXES - 2ND	0.00	90.33	0.00	14.25	0.00	0.00
110-9999-411132-9999	2005 REAL ESTATE TAXES - 1ST	0.00	97.20	0.00	14.25	0.00	0.00
110-9999-411133-9999	2005 REAL ESTATE TAXES - 2ND	0.00	132.76	0.00	14.25	0.00	0.00
110-9999-411135-9999	2006 REAL ESTATE TAXES - 1ST	0.00	154.49	0.00	14.25	0.00	0.00
110-9999-411136-9999	2006 REAL ESTATE TAXES - 2ND	0.00	154.45	0.00	14.25	0.00	0.00
110-9999-411138-9999	2007 REAL ESTATE TAXES - 1ST	0.00	173.02	0.00	14.25	0.00	0.00
110-9999-411139-9999	2007 REAL ESTATE TAXES - 2ND	0.00	172.97	0.00	14.25	0.00	0.00
110-9999-411141-9999	2008 REAL ESTATE TAXES - 1ST	0.00	207.95	0.00	14.25	0.00	0.00
110-9999-411142-9999	2008 REAL ESTATE TAXES - 2ND	0.00	221.03	0.00	14.25	0.00	0.00
110-9999-411144-9999	2009 REAL ESTATE TAXES - 1ST	0.00	251.31	0.00	21.38	0.00	0.00
110-9999-411145-9999	2009 REAL ESTATE TAXES - 2ND	0.00	213.90	0.00	21.37	0.00	0.00
110-9999-411147-9999	2010 REAL ESTATE TAXES - 1ST	0.00	327.41	0.00	21.38	0.00	0.00
110-9999-411148-9999	2010 REAL ESTATE TAXES - 2H	0.00	255.22	0.00	21.37	0.00	0.00
110-9999-411150-9999	2011 REAL ESTATE TAX - 1ST HA	0.00	236.57	0.00	5.13	0.00	0.00
110-9999-411151-9999	2011 REAL ESTATE TAX - 2ND HA	0.00	274.01	0.00	11.54	0.00	0.00
110-9999-411152-9999	2012 REAL ESTATE TAX - 1ST H	0.00	414.05	0.00	204.06	0.00	0.00
110-9999-411153-9999	2012 REAL ESTATE TAX - 2ND H	0.00	422.84	0.00	151.38	0.00	0.00
110-9999-411154-9999	2013 REAL ESTATE TAX - 1ST H	0.00	632.21	0.00	194.87	0.00	0.00
110-9999-411155-9999	2013 REAL ESTATE TAX - 2ND H	0.00	874.51	0.00	241.95	0.00	0.00
110-9999-411156-9999	2014 REAL ESTATE TAX - 1ST H	0.00	1,080.93	0.00	232.32	0.00	0.00
110-9999-411157-9999	2014 REAL ESTATE TAX - 2ND H	0.00	1,500.52	0.00	711.00	0.00	0.00
110-9999-411158-9999	2015 REAL ESTATE TAX - 1ST HA	0.00	2,294.31	0.00	555.74	0.00	0.00
110-9999-411159-9999	2015 REAL ESTATE TAX - 2ND HA	0.00	2,622.17	0.00	284.84	0.00	0.00
110-9999-411160-9999	2016 REAL ESTATE TAX - 1ST HA	0.00	3,839.38	0.00	925.93	0.00	0.00
110-9999-411161-9999	2016 REAL ESTATE TAX - 2ND HA	0.00	4,268.06	0.00	1,238.87	0.00	0.00
110-9999-411162-9999	2017 REAL ESTATE TAX - 1ST HA	0.00	4,976.57	0.00	1,367.37	0.00	0.00
110-9999-411163-9999	2017 REAL ESTATE TAX - 2ND HA	0.00	5,876.05	0.00	1,868.55	0.00	0.00
110-9999-411164-9999	2018 REAL ESTATE TAX - 1ST HA	0.00	15,287.36	0.00	2,271.86	0.00	0.00
110-9999-411165-9999	2018 REAL ESTATE TAX - 2ND HA	0.00	12,545.29	0.00	6,881.59	0.00	0.00
110-9999-411166-9999	2019 REAL ESTATE TAX - 1ST HA	0.00	18,811.77	0.00	4,787.59	0.00	0.00
110-9999-411167-9999	2019 REAL ESTATE TAX - 2ND HA	0.00	27,326.16	0.00	5,399.19	0.00	0.00
110-9999-411168-9999	2020 REAL ESTATE TAX - 1ST HA	0.00	33,235.64	0.00	7,815.93	0.00	0.00

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110-9999-411169-9999	2020 REAL ESTATE TAX - 2ND HA	0.00	37,777.35	0.00	8,644.60	0.00	0.00
110-9999-411170-9999	2021 REAL ESTATE TAX - 1ST HA	0.00	54,408.26	0.00	14,893.07	0.00	0.00
110-9999-411171-9999	2021 REAL ESTATE TAX - 2ND HA	0.00	64,812.27	0.00	22,447.04	0.00	0.00
110-9999-411172-9999	2022 REAL ESTATE TAX - 1ST HA	12,509,150.13	127,038.05	0.00	29,628.79	0.00	0.00
110-9999-411173-9999	2022 REAL ESTATE TAX - 2ND HA	0.00	272,422.47	0.00	45,815.14	0.00	0.00
110-9999-411174-9999	2023 REAL ESTATE TAX - 1ST HA	0.00	777,931.33	0.00	102,494.14	0.00	0.00
110-9999-411175-9999	2023 REAL ESTATE TAX - 2ND HA	0.00	4,623,131.86	0.00	544,305.99	0.00	0.00
110-9999-411176-9999	2024 REAL ESTATE TAX-1ST HALF	0.00	6,212,506.19	12,509,150.13	425,069.13	0.00	-12,509,150.1
110-9999-411177-9999	2024 REAL ESTATE TAX -2ND HAL	0.00	1,638,846.18	0.00	4,415,123.33	0.00	0.00
110-9999-411178-9999	2025 REAL ESTATE TAX - 1ST HA	0.00	0.00	0.00	0.00	13,492,040.00	13,492,040.00
4111-REAL ESTATE TAXES		12,509,150.13	13,948,046.60	12,509,150.13	5,643,798.94	13,492,040.00	982,889.87
110-9999-411201-9999	P.S.C. REAL ESTATE TAXES	9,987,303.00	0.00	9,987,303.00	0.00	9,980,831.00	-6,472.00
110-9999-411202-9999	P.S.C. PERSONAL PROPERTY TAXE	0.00	1,613.53	0.00	2,499.00	0.00	0.00
110-9999-411206-9999	PENALTY ON P.S.C. TAXES	0.00	44.12	0.00	5,805.70	0.00	0.00
110-9999-411207-9999	INTEREST ON P.S.C. TAXES	0.00	4.03	0.00	282.04	0.00	0.00
110-9999-411208-9999	P.S.C. RE TAX - 1ST HALF	0.00	-4.47	0.00	-0.59	0.00	0.00
110-9999-411209-9999	P.S.C. RE TAX - 2ND HALF	0.00	9,568,966.99	0.00	4,725,491.31	0.00	0.00
4112-PUBLIC SERVICE CORP. TAXES		9,987,303.00	9,570,624.20	9,987,303.00	4,734,077.46	9,980,831.00	-6,472.00
110-9999-411343-9999	2018 TANGIBLE PROPERTY TAX	0.00	37,474.11	0.00	0.00	0.00	0.00
110-9999-411344-9999	PPTRA STATE REVENUE	0.00	1,380,233.28	0.00	1,311,221.61	0.00	0.00
110-9999-411345-9999	2019 TANGIBLE PROPERTY TAX	0.00	37,284.57	0.00	4,004.58	0.00	0.00
110-9999-411347-9999	2020 TANGIBLE PROPERTY TAX	0.00	23,470.23	0.00	3,347.09	0.00	0.00
110-9999-411349-9999	2021 TANGIBLE PROPERTY TAX	0.00	64,630.93	0.00	10,976.82	0.00	0.00
110-9999-411350-9999	2022 TANGIBLE PROPERTY TAX	6,298,328.90	188,783.66	0.00	33,927.01	0.00	0.00
110-9999-411351-9999	2023 TANGIBLE PROPERTY TAX	0.00	5,193,748.12	0.00	140,341.33	0.00	0.00
110-9999-411352-9999	2024 TANGIBLE PROPERTY TAX	0.00	0.00	6,437,938.99	4,749,023.58	0.00	-6,437,938.99
110-9999-411353-9999	2025 TANGIBLE PROPERTY TAX	0.00	0.00	0.00	0.00	6,036,868.00	6,036,868.00
4113-TANGIBLE PERSONAL PROP TAXES		6,298,328.90	6,925,624.90	6,437,938.99	6,252,842.02	6,036,868.00	-401,070.99

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110-9999-411424-9999	2018 MACHINERY & TOOLS TAX	0.00	12,070.31	0.00	0.00	0.00	0.00
110-9999-411427-9999	2021 MACHINERY & TOOLS TAX	346,904.54	8,912.69	0.00	5,187.31	0.00	0.00
110-9999-411428-9999	2022 MACHINERY & TOOLS TAX	0.00	19,103.12	0.00	19.88	0.00	0.00
110-9999-411429-9999	2023 MACHINERY & TOOLS TAX	0.00	470,736.96	0.00	35,856.82	0.00	0.00
110-9999-411430-9999	2024 MACHINERY & TOOLS TAX	0.00	0.00	528,791.44	301,040.45	0.00	-528,791.44
110-9999-411431-9999	2025 MACHINERY & TOOLS TAX	0.00	0.00	0.00	0.00	429,356.00	429,356.00
4114-MACHINERY & TOOLS TAXES		346,904.54	510,823.08	528,791.44	342,104.46	429,356.00	-99,435.44
110-9999-411524-9999	2018 MERCHANTS' CAPITAL TAX	0.00	210.08	0.00	0.00	0.00	0.00
110-9999-411525-9999	2019 MERCHANTS' CAPITAL TAX	0.00	183.88	0.00	78.27	0.00	0.00
110-9999-411526-9999	2020 MERCHANTS' CAPITAL TAX	0.00	257.33	0.00	64.13	0.00	0.00
110-9999-411527-9999	2021 MERCHANTS' CAPITAL TAX	623,588.28	3,985.08	0.00	1,065.82	0.00	0.00
110-9999-411528-9999	2022 MERCHANTS' CAPITAL TAX	0.00	3,441.48	0.00	2,824.06	0.00	0.00
110-9999-411529-9999	2023 MERCHANTS' CAPITAL TAX	0.00	715,772.79	0.00	2,246.39	0.00	0.00
110-9999-411530-9999	2024 MERCHANTS' CAPITAL TAX	0.00	0.00	709,792.40	717,853.94	0.00	-709,792.40
110-9999-411531-9999	2025 MERCHANTS' CAPITAL TAX	0.00	0.00	0.00	0.00	801,948.00	801,948.00
4115-MERCHANTS' CAPITAL TAXES		623,588.28	723,850.64	709,792.40	724,132.61	801,948.00	92,155.60
110-9999-411601-9999	PENALTY ON DELINQ. TAXES	217,695.38	370,217.76	217,695.38	242,275.80	217,695.00	-0.38
110-9999-411602-9999	INTEREST ON DELINQ. TAXES	103,336.68	156,698.78	103,336.68	83,896.30	103,337.00	0.32
110-9999-411603-9999	ADMIN. FEES ON DELINQ. TAXES	226,046.73	205,743.88	213,881.73	133,761.68	213,882.00	0.27
4116-PENALTY, INT & ADMIN FEES		547,078.79	732,660.42	534,913.79	459,933.78	534,914.00	0.21
110-9999-411724-9999	2018 MOBILE HOMES TAX	0.00	12.40	0.00	0.00	0.00	0.00
110-9999-411725-9999	2019 MOBILE HOMES TAX	0.00	810.60	0.00	164.75	0.00	0.00
110-9999-411726-9999	2020 MOBILE HOMES TAX	0.00	728.76	0.00	485.28	0.00	0.00
110-9999-411727-9999	2021 MOBILE HOMES TAX	176,345.40	2,535.71	0.00	671.01	0.00	0.00
110-9999-411728-9999	2022 MOBILE HOMES TAX	0.00	8,763.81	0.00	891.95	0.00	0.00
110-9999-411729-9999	2023 MOBILE HOMES TAX	0.00	211,125.62	0.00	5,708.45	0.00	0.00
110-9999-411730-9999	2024 MOBILE HOMES TAX	0.00	0.00	180,113.72	147,885.88	0.00	-180,113.72
110-9999-411731-9999	2025 MOBILE HOMES TAX	0.00	0.00	0.00	0.00	182,310.00	182,310.00

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4117-MOBILE HOME TAXES		176,345.40	223,976.90	180,113.72	155,807.32	182,310.00	2,196.28
110-9999-411810-9999	MISCELLANEOUS FEES	0.00	0.00	0.00	3,750.92	0.00	0.00
110-9999-411811-9999	JUDICIAL SALE PROCEEDS	0.00	96,661.14	0.00	19,049.87	0.00	0.00
4118-JUDICIAL SALE FEES		0.00	96,661.14	0.00	22,800.79	0.00	0.00
110-9999-411900-9999	REFUND OVRPMT TAXES	0.00	3,371.80	0.00	2,186.79	0.00	0.00
110-9999-411901-9999	REFUND- REAL ESTATE	0.00	-13,937.93	0.00	-17,294.33	0.00	0.00
110-9999-411902-9999	REFUND- TANGIBLE PROPERTY	0.00	-9,586.93	0.00	-22,265.69	0.00	0.00
110-9999-411903-9999	REFUND-MOBILE HOME TAXES	0.00	-680.54	0.00	0.00	0.00	0.00
110-9999-411904-9999	REFUND- MERCHANTS' CAPITAL	0.00	-1,363.87	0.00	-96.84	0.00	0.00
110-9999-411905-9999	REFUND-MACHINERY & TOOLS	0.00	-2,697.70	0.00	0.00	0.00	0.00
110-9999-411906-9999	REFUND-PEN,INT.& ADM	0.00	-685.22	0.00	-126.82	0.00	0.00
110-9999-411908-9999	REFUND-DOG TAGS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-411911-9999	CASH SHORT & OVER	0.00	-336.78	0.00	-130.46	0.00	0.00
4119-REFUND COUNTY TAXES & DECALS		0.00	-25,917.17	0.00	-37,727.35	0.00	0.00
110-9999-412101-9999	COUNTY SHARE LOCAL SALES TAX	3,409,248.40	3,634,846.23	3,813,772.87	2,971,308.85	3,845,454.00	31,681.13
4121-LOCAL SALES & USE TAXES		3,409,248.40	3,634,846.23	3,813,772.87	2,971,308.85	3,845,454.00	31,681.13
110-9999-412201-9999	CONSUMER'S UTILITY POWER TAX	471,781.55	461,736.81	471,781.55	346,647.96	471,782.00	0.45
110-9999-412251-9999	COMMUNICATION TAX-DIST. STATE	795,843.34	557,867.78	795,843.34	439,101.28	795,843.00	-0.34
4122-CONSUMER'S UTILITY TAXES		1,267,624.89	1,019,604.59	1,267,624.89	785,749.24	1,267,625.00	0.11
110-9999-412309-9999	CONSUMPTION TAX	95,283.76	82,567.29	95,283.76	63,067.02	95,284.00	0.24
4123-BUSINESS LICENSE TAXES		95,283.76	82,567.29	95,283.76	63,067.02	95,284.00	0.24
110-9999-412401-9999	PUBLIC UTILITIES	26,326.74	27,947.21	26,326.74	26,796.55	26,327.00	0.26

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110-9999-412451-9999	BANK STOCK TAXES	18,580.00	43,792.00	18,580.00	0.00	43,000.00	24,420.00
4124-FRANCHISE LICENSE TAX		44,906.74	71,739.21	44,906.74	26,796.55	69,327.00	24,420.26
110-9999-412501-9999	HOTEL & MOTEL OCCUPANCY TAX	33,980.00	34,594.93	33,980.00	23,299.81	33,980.00	0.00
110-9999-412510-9999	COUNTY MEAL & BEVERAGE TAX	204,000.00	239,276.88	204,000.00	161,710.61	204,000.00	0.00
4125-TRANSCIENT OCCUP TAX		237,980.00	273,871.81	237,980.00	185,010.42	237,980.00	0.00
110-9999-412601-9999	CO.TAX-WILLS-CIRCUIT CRT.	4,401.34	7,382.45	4,401.34	4,793.86	4,401.00	-0.34
110-9999-412602-9999	213 CO.TAX GRANTEE-CIRCUIT CR	104,347.87	125,495.10	104,347.87	110,006.33	104,348.00	0.13
110-9999-412603-9999	RECORDATION TAX DEPT OF ACCTS	31,250.79	0.00	31,250.79	0.00	31,251.00	0.21
4126-TAXES ON RECORDATION OF WILLS		140,000.00	132,877.55	140,000.00	114,800.19	140,000.00	0.00
110-9999-412801-9999	CURRENT COAL SEVERANCE TAXES	1,000,000.00	369,811.53	800,000.00	149,716.92	450,000.00	-350,000.00
110-9999-412804-9999	PENALTY- SEVERANCE TAXES	0.00	2,659.04	0.00	754.75	0.00	0.00
110-9999-412805-9999	INTEREST- SEVERANCE TAXES	0.00	1,165.68	0.00	336.91	0.00	0.00
110-9999-412806-9999	1 1/2% OF 3% OF GAS TAXES	0.00	130,341.15	0.00	82,696.65	0.00	0.00
110-9999-412812-9999	OIL TAX	0.00	10,313.08	0.00	673.45	0.00	0.00
4128-COAL SEVERANCE TAXES		1,000,000.00	514,290.48	800,000.00	234,178.68	450,000.00	-350,000.00
110-9999-412956-9999	LOCAL GRANT REVENUE	22,743.00	11,418.37	29,472.04	6,729.04	16,000.00	-13,472.04
4129-COAL & GAS ROAD IMPROVEMENT		22,743.00	11,418.37	29,472.04	6,729.04	16,000.00	-13,472.04
110-9999-413101-9999	1 YEAR DOG LICENSE	1,150.00	1,652.00	1,150.00	1,422.00	1,150.00	0.00
110-9999-413102-9999	3 YEAR DOG LICENSE	1,200.00	2,341.00	1,200.00	1,836.00	1,200.00	0.00
110-9999-413103-9999	KENNEL TAGS	125.00	125.00	125.00	150.00	125.00	0.00
4131-ANIMAL LICENSES		2,475.00	4,118.00	2,475.00	3,408.00	2,475.00	0.00
110-9999-413201-9999	BUILDING PERMITS	25,000.00	30,582.76	25,000.00	24,378.20	25,000.00	0.00

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110-9999-415201-9999	RENTAL FEES	73,000.00	79,460.17	73,000.00	65,934.20	75,000.00	2,000.00
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4152-REVENUE USE OF PROPERTY		73,000.00	79,460.17	73,000.00	65,934.20	75,000.00	2,000.00
110-9999-416101-9999	FEES OF CLERK OF CIRCUIT COUR	948.32	1,176.30	948.32	876.60	948.00	-0.32
110-9999-416102-9999	COURTHOUSE MAINTENANCE FEE	7,112.24	6,630.14	7,112.24	4,804.65	7,112.00	-0.24
110-9999-416103-9999	SHERIFF'S FEES	3,394.50	3,394.50	3,394.50	3,394.50	3,395.00	0.50
110-9999-416105-9999	CT. APPT. ATTORNEY(217)	81.60	10.00	81.60	210.20	82.00	0.40
110-9999-416106-9999	DOC REPRODUCTION (236)	5,552.12	3,538.50	5,552.12	2,885.71	5,552.00	-0.12
110-9999-416115-9999	COMMISSIONER OF REVENUE FEES	6,000.00	10,500.96	13,426.50	9,067.25	6,000.00	-7,426.50
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4161-COURT COSTS		23,088.78	25,250.40	30,515.28	21,238.91	23,089.00	-7,426.28
110-9999-416201-9999	COMMONWEALTH ATTORNEY FEES	2,816.52	2,820.45	2,816.52	2,117.20	2,817.00	0.48
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4162-CHARGES FOR COMM. ATTY		2,816.52	2,820.45	2,816.52	2,117.20	2,817.00	0.48
110-9999-416304-9999	YEAR END SETTLEMENT	25,000.00	31,237.34	25,000.00	258,713.38	25,000.00	0.00
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4163-CHARGES FOR HEALTH		25,000.00	31,237.34	25,000.00	258,713.38	25,000.00	0.00
110-9999-416401-9999	COLLECTION REPORTS PA REFUNDS	202,616.48	168,002.77	202,616.48	107,507.32	202,616.00	-0.48
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4164-CHARGES FOR WELFARE/DSS		202,616.48	168,002.77	202,616.48	107,507.32	202,616.00	-0.48
110-9999-416505-9999	CHARGES FOR SW. COMMUNITY COR	12,135.00	14,320.00	12,135.00	0.00	12,135.00	0.00
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4165-CHARGES FOR COUNTY OFFICES		12,135.00	14,320.00	12,135.00	0.00	12,135.00	0.00
110-9999-416600-9999	CHARGES FOR CITY OF NORTON	332,343.24	537,538.81	421,000.00	537,538.81	649,372.00	228,372.00
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4166-CHARGES FOR CITY OF NORTON		332,343.24	537,538.81	421,000.00	537,538.81	649,372.00	228,372.00

WISE COUNTY BOARD OF SUPERVISORS
 Draft Revenue Budget (P2)
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Account Number	Account Description	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUALS 07/01/2023-06/30/2024	FY 2025 ADJUSTED BUDGET	FY 2025 Actuals 07/01/2024-06/30/2025	FY 2026 Draft (Phase 2)	Increase or Decrease
110-9999-416701-9001	FRONTIER HEALTH (CITAC PROGRA	153,834.00	108,444.00	153,834.00	171,857.50	436,000.00	282,166.00
110-9999-416701-9002	APPALACHIA CHARGES FOR PATROL	215,102.48	257,704.94	215,102.48	148,803.28	229,901.00	14,798.52
110-9999-416701-9009	MISCELLANEOUS	0.00	10,464.44	0.00	1,120.00	0.00	0.00
110-9999-416701-9999	SALARY RECOVERIES - LOCAL	45,000.00	38,440.99	45,000.00	43,880.00	63,825.00	18,825.00
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4167-CHARGES FOR LOCAL TOWNS		413,936.48	415,054.37	413,936.48	365,660.78	729,726.00	315,789.52
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110-9999-418301-9999	MISCELLANEOUS REVENUE	0.00	250,418.95	67,401.66	224,887.61	0.00	-67,401.66
110-9999-418303-9999	LOAN PROCEEDS	0.00	0.00	0.00	4,000,000.00	1,993,072.00	1,993,072.00
110-9999-418308-9999	SALE OF COUNTY ASSETS	50,000.00	166,238.55	50,000.00	35,000.00	50,000.00	0.00
110-9999-418311-9999	LEASE PROCEEDS	0.00	704,000.00	0.00	86,927.00	0.00	0.00
110-9999-418312-9999	OPIOID SETTLEMENT PROCEEDS	200,000.00	557,472.64	93,927.00	312,843.85	200,000.00	106,073.00
110-9999-418320-9999	PRE-TRIAL SERV-REG JAIL SHARE	552,000.00	577,200.00	552,000.00	0.00	594,516.00	42,516.00
110-9999-418321-9999	PRE-TRIAL SERV-LOCAL GRANTS	25,200.00	28,432.20	25,200.00	34,331.48	25,200.00	0.00
110-9999-418322-9999	SWVACC SUPERVISORY FEES	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
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4183-OTHER REVENUE		862,200.00	2,283,762.34	823,528.66	4,693,989.94	2,897,788.00	2,074,259.34
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110-9999-418504-9999	RECOVERED COST	0.00	0.00	0.00	2,030.27	0.00	0.00
110-9999-418505-9999	MISCELLANEOUS RECOVERIES	0.00	0.00	0.00	50.00	0.00	0.00
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4185-MISCELLANEOUS REFUNDS		0.00	0.00	0.00	2,080.27	0.00	0.00
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110-9999-418995-9999	DONATIONS	400,000.00	20.00	400,000.00	0.00	0.00	-400,000.00
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4189-MISCELLANEOUS		400,000.00	20.00	400,000.00	0.00	0.00	-400,000.00
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110-9999-421110-9999	PAYMENT IN LIEU OF TAXES	149,799.46	19,018.13	32,259.00	29,637.32	32,259.00	0.00
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4211-PAYMENT IN LIEU OF TAXES		149,799.46	19,018.13	32,259.00	29,637.32	32,259.00	0.00
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110-9999-422103-9999	MOBILE HOME TITLING TAXES	105,000.00	96,686.15	105,000.00	118,855.01	105,000.00	0.00
110-9999-422104-9999	MV ROLLING STOCK TAX	132,285.15	158,845.99	132,285.15	158,845.99	132,285.00	-0.15
110-9999-422105-9999	GRANTOR TAX CIRCUIT COURT	37,000.00	37,453.40	37,000.00	29,127.23	37,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Draft Revenue Budget (P2)
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Account Number	Account Description	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUALS 07/01/2023- 06/30/2024	FY 2025 ADJUSTED BUDGET	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft (Phase 2)	Increase or Decrease
110-9999-422106-9999	RENTAL TAX DISTRIBUTION	5,354.89	6,908.81	5,354.89	4,606.41	5,355.00	0.11
110-9999-422107-9999	JUROR STATE REIMBURSEMENT	904.83	0.00	904.83	0.00	905.00	0.17
110-9999-422108-9999	RENTS&ROYALTIES	738.11	0.00	738.11	0.00	738.00	-0.11
110-9999-422114-9999	RECREATIONAL VEH TITLING TAX	20,212.38	27,336.41	20,212.38	29,114.99	20,212.00	-0.38
110-9999-422119-9999	BRISTOL CASINO DISTRIBUTION	700,000.00	713,390.00	1,000,000.00	713,390.00	1,000,000.00	0.00
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4221-NON-CATEGORICAL AID		1,001,495.36	1,040,620.76	1,301,495.36	1,053,939.63	1,301,495.00	-0.36
110-9999-422201-9999	GRANT DRUG COURT - STATE	68,328.75	90,552.52	68,328.75	67,673.58	68,329.00	0.25
110-9999-422210-9999	MISCELLANEOUS GRANTS	119,734.62	17,220.91	126,372.00	29,034.20	187,500.00	61,128.00
110-9999-422215-9999	GRANT - TOURISM (ARPA)	17,653.85	0.00	17,653.85	14,948.85	0.00	-17,653.85
110-9999-422220-9999	GRANT-DOMESTIC VIOLENCE	45,000.00	33,750.00	45,000.00	0.00	45,000.00	0.00
110-9999-422225-9999	GRANT-GIS WIRELESS	54,000.00	163,940.38	65,000.00	74,868.15	65,000.00	0.00
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4222-OTHER GRANTS		304,717.22	305,463.81	322,354.60	186,524.78	365,829.00	43,474.40
110-9999-423101-9999	REIMBURSEMENT COMMONWEALTH AT	971,262.08	957,603.41	1,033,797.00	764,783.46	1,079,344.00	45,547.00
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4231-CAT AID - COMMNLTH ATTY		971,262.08	957,603.41	1,033,797.00	764,783.46	1,079,344.00	45,547.00
110-9999-423201-9999	REIMBURSEMENT SHERIFF	2,797,947.17	2,771,553.59	2,908,165.00	2,164,820.13	3,055,428.00	147,263.00
110-9999-423207-9999	SHERIFF GRANTS	1,019,275.00	17,496.76	609,856.00	0.00	486,000.00	-123,856.00
110-9999-423209-9999	VICTIM WITNESS	27,133.00	27,133.00	33,464.00	27,479.00	27,133.00	-6,331.00
110-9999-423210-9999	SCHOOL RESOURCE OFFICER	233,427.00	664,294.15	233,427.00	486,308.36	0.00	-233,427.00
110-9999-423211-9999	FY23-3 SRO GRANTS (5 NEW)	466,854.00	0.00	674,402.00	0.00	775,000.00	100,598.00
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4232-CAT AID - SHERIFF		4,544,636.17	3,480,477.50	4,459,314.00	2,678,607.49	4,343,561.00	-115,753.00
110-9999-423301-9999	REIMBURSEMENT COR	274,047.17	268,638.82	282,424.00	207,403.63	295,151.00	12,727.00
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4233-CAT AID - COMM OF REVENUE		274,047.17	268,638.82	282,424.00	207,403.63	295,151.00	12,727.00
110-9999-423401-9999	REIMBURSEMENT TREASURER	242,970.00	238,226.35	248,424.00	184,687.57	259,720.00	11,296.00
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WISE COUNTY BOARD OF SUPERVISORS
 Draft Revenue Budget (P2)
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Account Number	Account Description	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUALS 07/01/2023-06/30/2024	FY 2025 ADJUSTED BUDGET	FY 2025 Actuals 07/01/2024-06/30/2025	FY 2026 Draft (Phase 2)	Increase or Decrease
4251-CULTURAL GRANT		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-9999-426701-9003	MECC - SECURITY COVERAGE	12,570.00	9,975.00	12,570.00	0.00	12,570.00	0.00
110-9999-426701-9004	DMV - SATURATION PATROL	0.00	0.00	0.00	0.00	125,000.00	125,000.00
110-9999-426701-9999	SALARY RECOVERIES - STATE	0.00	4,420.00	0.00	8,372.00	0.00	0.00
4267-ACodeAndDescription		12,570.00	14,395.00	12,570.00	8,372.00	137,570.00	125,000.00
110-9999-431110-9999	PAYMENT IN LIEU OF TAXES	99,783.50	237,718.62	99,783.50	7,250.55	99,784.00	0.50
4311-PAYMENT IN LIEU OF TAXES		99,783.50	237,718.62	99,783.50	7,250.55	99,784.00	0.50
110-9999-431213-9999	ARC GRANTS	0.00	26,920.68	0.00	0.00	0.00	0.00
110-9999-431220-9999	OTHER GRANTS	1,224,999.00	442,538.22	1,142,346.15	796,696.43	0.00	-1,142,346.15
4312-NON-CATEGORICAL AID		1,224,999.00	469,458.90	1,142,346.15	796,696.43	0.00	-1,142,346.15
110-9999-432207-9999	SHERIFF GRANTS - FEDERAL	100,000.00	552,685.31	100,000.00	4,318,413.92	0.00	-100,000.00
4322-EDUCATION		100,000.00	552,685.31	100,000.00	4,318,413.92	0.00	-100,000.00
110-9999-432208-9999	DMV TRANSPORTATION	0.00	0.00	0.00	33,318.21	0.00	0.00
-ACodeAndDescription		0.00	0.00	0.00	33,318.21	0.00	0.00
110-9999-432209-9999	VICTIM WITNESS GRANT	56,980.00	56,980.00	56,980.00	41,937.50	56,980.00	0.00
110-9999-432220-9999	VIOLENCE AGAINST WOMEN	18,712.50	37,475.00	18,712.50	37,500.00	100,000.00	81,287.50
4322-EDUCATION		75,692.50	94,455.00	75,692.50	79,437.50	156,980.00	81,287.50
110-9999-432400-9999	GRANTS-COMM ATTN	0.00	11,250.00	0.00	33,750.00	0.00	0.00
4324-ACodeAndDescription		0.00	11,250.00	0.00	33,750.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Draft Revenue Budget (P2)
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110-9999-433710-9999	SHSP Homeland Security	0.00	0.00	0.00	25,235.85	150,000.00	150,000.00
4337-ACodeAndDescription		0.00	0.00	0.00	25,235.85	150,000.00	150,000.00
110-9999-434100-9999	WELFARE REIMB. FEDERAL	6,054,513.00	6,130,230.15	6,054,513.00	4,415,619.51	6,057,939.00	3,426.00
4341-WELFARE REIMB. FEDERAL		6,054,513.00	6,130,230.15	6,054,513.00	4,415,619.51	6,057,939.00	3,426.00
110-9999-436701-9005	HIDTA - DRUG TASK FORCE	28,510.00	20,216.51	28,510.00	28,496.62	28,510.00	0.00
110-9999-436701-9006	NFL - N FRK POUND LAKE PATROL	3,864.00	8,901.14	3,864.00	10,070.00	3,864.00	0.00
110-9999-436701-9007	FORESTRY	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00
110-9999-436701-9008	ATF - DRUG TASK FORCE	5,661.36	2,997.65	5,661.36	0.00	5,661.00	-0.36
110-9999-436701-9999	SALARY RECOVERIES - FEDERAL	0.00	50.00	0.00	0.00	0.00	0.00
4367-ACodeAndDescription		40,135.36	32,165.30	40,135.36	38,566.62	40,135.00	-0.36
110-9999-441004-9999	INSURANCE RECOVERIES	51,998.96	95,425.49	9,837.50	45,399.85	9,838.00	0.50
110-9999-441005-9999	PRIOR PERIOD APPROP. FUND BAL	6,434,207.62	0.00	8,522,509.19	0.00	6,860,065.17	-1,662,444.02
4410-OTHER SOURCES		6,486,206.58	95,425.49	8,532,346.69	45,399.85	6,869,903.17	-1,662,443.52
GENERAL FUND		69,790,177.31	65,661,722.83	73,092,295.22	51,106,401.66	73,265,969.69	173,674.47

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	67,247.00	68,433.59	70,652.85	56,335.62	99,000.00	28,347.15
110-1101-502001-9999	FICA	5,450.43	2,533.69	5,710.90	2,305.25	7,880.00	2,169.10
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	143,102.64	131,913.82	136,943.52	107,817.61	156,420.00	19,476.48
110-1101-502008-9999	MED FLIGHT INSURANCE	420.00	560.00	525.00	560.00	560.00	35.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	47.08	53.79	35.31	55.78	50.00	14.69
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	83,040.16	93,000.00	93,372.61	93,000.00	0.00
110-1101-503007-9999	ADVERTISING	5,000.00	7,525.30	5,000.00	237.42	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	612.00	823.38	612.00	765.80	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,200.00	825.00	6,200.00	5,973.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	1,739.28	2,000.00	5,386.13	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,500.00	7,287.57	7,500.00	13,510.56	7,500.00	0.00
110-1101-505506-9999	TRAVEL	7,500.00	7,500.00	7,500.00	9,343.47	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	26,000.00	24,629.00	26,000.00	27,529.00	26,000.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	4,085.00	4,600.00	4,227.50	4,600.00	0.00
Total BOARD OF SUPERVISORS		365,679.15	340,949.58	366,279.58	327,419.75	416,322.00	50,042.42

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	2,100.00	220.47	2,100.00	63.80	2,100.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	0.00	1,000.00	0.00	16.83	0.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	0.00	265.29	0.00	0.00	0.00	0.00
110-1106-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	114.55	0.00	0.00
Total WISE-TV PEG CHANNEL		2,100.00	1,485.76	2,100.00	195.18	2,100.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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110-1201-501001-9999	SALARIES & WAGES	671,323.00	661,894.32	687,861.81	553,948.11	734,774.00	46,912.19
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	2,524.87	0.00	0.00
110-1201-502001-9999	FICA	51,662.23	47,583.35	52,927.44	39,629.77	56,517.00	3,589.56
110-1201-502002-9999	RETIREMENT-VRS	88,547.49	87,316.82	106,568.44	85,642.22	113,631.00	7,062.56
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	112,602.00	114,157.30	126,510.00	104,598.84	152,995.00	26,485.00
110-1201-502006-9999	GROUP INSURANCE	8,995.73	8,864.12	9,217.35	6,540.11	8,671.00	-546.35
110-1201-502007-9999	DISABILITY INSURANCE	3,299.16	3,742.19	3,299.16	2,632.62	3,299.00	-0.16
110-1201-502008-9999	MED FLIGHT INSURANCE	480.00	560.00	600.00	560.00	560.00	-40.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	108.80	89.58	89.60	78.59	64.00	-25.60
110-1201-502011-9999	WORKMEN'S COMPENSATION	1,878.45	2,076.47	1,683.72	649.84	1,748.00	64.28
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	18,000.00	16,988.05	18,000.00	6,275.26	18,000.00	0.00
110-1201-505201-9999	POSTAL SERVICES	4,500.00	3,652.17	500.00	154.00	500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,000.00	3,777.01	3,000.00	7,133.19	3,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	802.00	203.75	802.00	2.24	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,450.00	1,458.07	1,450.00	1,474.32	1,450.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	9,986.76	6,500.00	9,328.28	6,500.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	347.34	0.00	505.41	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	20.00	200.00	100.00	200.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	300.00	1,000.00	499.46	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	18,011.68	0.00	18,011.68	18,011.68	0.00	-18,011.68
110-1201-505430-9999	VEHICLE FUEL	1,500.00	1,234.19	750.00	829.74	750.00	0.00
110-1201-505506-9999	TRAVEL	10,000.00	9,992.66	10,000.00	4,912.86	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	140.00	4,000.00	41.00	1,000.00	-3,000.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	636.64	0.00	0.00
Total COUNTY ADMINISTRATORS		1,006,860.54	974,384.15	1,052,971.20	846,709.05	1,115,461.00	62,489.80

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-1204-501001-9999	SALARIES & WAGES	175,033.00	166,345.64	144,840.66	114,715.76	149,187.00	4,346.34
110-1204-502001-9999	FICA	13,466.52	10,693.14	11,118.56	8,620.92	11,452.00	333.44
110-1204-502002-9999	RETIREMENT-VRS	23,086.85	18,819.34	18,916.19	14,941.03	19,484.00	567.81
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	23,299.92	15,844.12	16,846.32	13,336.67	19,211.00	2,364.68
110-1204-502006-9999	GROUP INSURANCE	2,345.44	1,910.34	1,940.86	1,352.99	1,761.00	-179.86
110-1204-502007-9999	DISABILITY INSURANCE	100.00	31.93	100.00	0.00	100.00	0.00
110-1204-502008-9999	MED FLIGHT INSURANCE	120.00	70.00	75.00	70.00	70.00	-5.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	27.20	11.20	11.20	8.00	8.00	-3.20
110-1204-502011-9999	WORKMEN'S COMPENSATION	87.51	104.38	72.42	116.34	75.00	2.58
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	80,000.00	93,081.80	80,000.00	82,746.81	80,000.00	0.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	2,992.14	2,000.00	2,950.98	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,000.00	161.64	1,000.00	214.37	300.00	-700.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	0.00	500.00	204.04	200.00	-300.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,500.00	1,912.56	2,500.00	2,545.01	2,500.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,500.00	880.00	1,500.00	815.00	900.00	-600.00
Total LEGAL SERVICES		325,066.44	312,858.23	281,421.21	242,637.92	287,248.00	5,826.79

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110-1209-501001-9999	SALARIES & WAGES	551,888.00	543,205.22	579,815.84	446,667.47	580,557.00	741.16
110-1209-502001-9999	FICA	42,563.68	38,628.52	44,700.17	31,850.29	44,757.00	56.83
110-1209-502002-9999	RETIREMENT-VRS	72,794.04	71,643.60	76,879.52	59,056.94	77,011.00	131.48
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	158,443.20	157,267.76	178,231.20	135,918.72	195,363.00	17,131.80
110-1209-502006-9999	GROUP INSURANCE	7,395.29	7,273.00	7,769.54	5,265.47	6,851.00	-918.54
110-1209-502007-9999	DISABILITY INSURANCE	351.80	548.72	351.80	396.27	549.00	197.20
110-1209-502008-9999	MED FLIGHT INSURANCE	540.00	630.00	675.00	630.00	630.00	-45.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	122.40	86.85	100.80	62.08	72.00	-28.80
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,095.02	2,417.14	1,915.27	2,989.34	1,965.00	49.73
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	4,813.06	2,000.00	0.00	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	150.00	150.00	67.56	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	53,112.00	65,207.19	64,812.00	66,588.58	69,000.00	4,188.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,379.10	7,000.00	2,891.16	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,394.43	2,500.00	1,103.50	1,400.00	-1,100.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,831.39	2,000.00	1,344.46	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,780.89	3,467.01	3,330.89	5,239.75	3,330.00	-0.89
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,644.53	1,750.00	1,693.60	1,750.00	0.00
110-1209-505412-9999	EDUCATION	4,800.00	4,799.76	4,800.00	600.00	4,800.00	0.00
110-1209-505506-9999	TRAVEL	3,000.00	1,669.91	13,000.00	3,640.87	4,000.00	-9,000.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	175.00	700.00	0.00
Total COMM. OF THE REVENUE		915,486.32	913,757.19	992,482.03	766,181.06	1,003,885.00	11,402.97

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110-1210-501001-9999	SALARIES & WAGES	85,475.00	102,144.96	89,799.52	83,994.88	109,154.00	19,354.48
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	6,615.34	7,009.86	6,946.16	5,673.96	8,427.00	1,480.84
110-1210-502002-9999	RETIREMENT-VRS	11,274.15	13,469.74	12,573.70	11,935.99	15,563.00	2,989.30
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	36,349.44	39,551.88	40,885.44	39,346.82	54,991.00	14,105.56
110-1210-502006-9999	GROUP INSURANCE	1,145.36	1,367.46	1,203.32	989.90	1,289.00	85.68
110-1210-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	280.00	130.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	27.20	25.09	22.40	17.88	32.00	9.60
110-1210-502011-9999	WORKMEN'S COMPENSATION	59.83	68.01	44.90	70.63	55.00	10.10
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	0.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	2,000.00	1,571.15	2,000.00	1,178.59	2,000.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	0.00	400.00	0.00	0.00	-400.00
110-1210-505305-9999	AUTO INSURANCE	1,405.00	1,348.35	1,405.00	1,364.60	1,405.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	14,889.82	2,500.00	666.19	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	80.00	500.00	496.61	500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	809.10	750.00	675.61	750.00	0.00
110-1210-505412-9999	EDUCATION	1,200.00	1,198.15	1,200.00	450.00	1,200.00	0.00
110-1210-505426-9999	VEHICLE LEASE	13,590.42	0.00	13,590.42	13,590.42	0.00	-13,590.42
110-1210-505430-9999	VEHICLE FUEL	1,200.00	1,289.33	1,200.00	672.42	1,200.00	0.00
110-1210-505506-9999	TRAVEL	2,000.00	1,026.76	2,000.00	111.79	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	325.00	500.00	475.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total ASSESSOR		171,611.74	190,814.66	182,170.86	161,851.29	206,346.00	24,175.14

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110-1213-501001-9999	SALARIES & WAGES	541,257.00	547,999.09	568,644.46	450,677.45	585,711.00	17,066.54
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	19,656.00	0.00	0.00	0.00	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	3,500.00	0.00	0.00
110-1213-502001-9999	FICA	43,330.59	40,042.91	43,883.60	33,100.85	45,190.00	1,306.40
110-1213-502002-9999	RETIREMENT-VRS	71,391.80	72,279.70	78,662.13	62,063.48	81,023.00	2,360.87
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	92,855.76	102,758.08	111,768.48	94,177.68	135,738.00	23,969.52
110-1213-502006-9999	GROUP INSURANCE	7,252.84	7,337.64	7,619.85	5,312.02	6,912.00	-707.85
110-1213-502007-9999	DISABILITY INSURANCE	334.55	897.22	334.55	701.55	335.00	0.45
110-1213-502008-9999	MED FLIGHT INSURANCE	600.00	700.00	750.00	700.00	700.00	-50.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	149.60	107.70	112.00	71.94	80.00	-32.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	392.65	411.15	284.32	444.34	293.00	8.68
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	1,500.00	2,250.00	1,500.00	1,155.00	1,560.00	60.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,992.00	7,165.68	3,992.00	4,594.74	3,992.00	0.00
110-1213-505201-9999	POSTAL SERVICES	37,000.00	36,668.02	37,000.00	29,556.55	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,570.72	3,250.00	2,806.58	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-1213-505401-9999	OFFICE SUPPLIES	13,500.00	10,822.74	13,500.00	7,740.71	13,500.00	0.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	0.00	200.00	0.00	200.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	6,000.00	6,000.00	4,365.24	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	17,000.00	17,000.00	10,694.49	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	4,530.14	0.00	4,530.14	4,530.14	0.00	-4,530.14
110-1213-505430-9999	VEHICLE FUEL	300.00	65.23	300.00	34.35	300.00	0.00
110-1213-505506-9999	TRAVEL	8,500.00	10,550.52	8,500.00	6,336.91	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,485.00	1,485.00	1,135.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	3,100.00	2,962.64	3,100.00	0.00	0.00	-3,100.00
Total TREASURER		878,160.26	871,523.49	912,998.86	724,153.90	949,351.00	36,352.14

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110-1220-501001-9999	SALARIES & WAGES	105,000.00	124,305.37	170,313.00	124,931.22	175,423.00	5,110.00
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	2,764.77	10,000.00	410.38	10,300.00	300.00
110-1220-502001-9999	FICA	8,070.75	9,219.76	13,908.69	9,092.35	14,323.00	414.31
110-1220-502002-9999	RETIREMENT-VRS	13,849.50	14,021.84	23,346.01	17,763.78	26,210.00	2,863.99
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	21,351.12	21,575.12	48,078.24	25,616.77	38,077.00	-10,001.24
110-1220-502006-9999	GROUP INSURANCE	1,407.00	1,423.50	2,282.19	1,473.06	2,070.00	-212.19
110-1220-502007-9999	DISABILITY INSURANCE	0.00	679.04	0.00	621.66	0.00	0.00
110-1220-502008-9999	MED FLIGHT INSURANCE	60.00	70.00	150.00	140.00	140.00	-10.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	13.60	13.03	22.40	27.64	24.00	1.60
110-1220-502011-9999	WORKMEN'S COMPENSATION	73.50	129.34	90.16	84.47	93.00	2.84
110-1220-502013-9999	EDUCATION	3,600.00	5,759.33	2,000.00	923.18	2,000.00	0.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	9,717.00	4,262.01	5,000.00	0.00	5,000.00	0.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	85,100.00	177,781.87	125,126.65	55,195.36	222,338.00	97,211.35
110-1220-505203-9999	TELECOMMUNICATIONS	5,720.00	9,007.03	14,000.00	7,656.83	9,500.00	-4,500.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	69,946.62	3,500.00	2,127.01	0.00	-3,500.00
110-1220-505506-9999	TRAVEL	0.00	0.00	5,000.00	1,129.72	2,000.00	-3,000.00
110-1220-505810-9999	Grant Expenses	0.00	0.00	106,372.00	95,584.97	0.00	-106,372.00
110-1220-507007-9999	IT EQUIPMENT & SOFTWARE	1,000.00	3,733.33	3,500.00	3,343.67	23,500.00	20,000.00
110-1220-507010-9999	CAPITAL OUTLAY	35,000.00	0.00	30,000.00	16,128.11	0.00	-30,000.00
Total AUTOMATED DATA PROC		290,532.47	444,691.96	562,689.34	362,250.18	530,998.00	-31,691.34

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110-1230-501001-9999	SALARIES & WAGES	197,790.00	202,185.95	207,798.38	170,228.20	214,035.00	6,236.62
110-1230-501008-9999	SALARY RECOVERIES	0.00	-4,090.71	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	7,500.00	7,550.00	7,500.00	7,500.00	0.00	-7,500.00
110-1230-502001-9999	FICA	15,283.94	15,112.89	17,059.37	12,826.01	16,527.00	-532.37
110-1230-502002-9999	RETIREMENT-VRS	26,088.50	26,413.00	29,379.76	23,209.45	30,262.00	882.24
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	46,255.92	46,728.92	51,931.92	41,112.77	59,240.00	7,308.08
110-1230-502006-9999	GROUP INSURANCE	2,650.39	2,681.26	2,784.50	1,941.23	2,526.00	-258.50
110-1230-502007-9999	DISABILITY INSURANCE	109.00	452.98	109.00	355.60	109.00	0.00
110-1230-502008-9999	MED FLIGHT INSURANCE	240.00	280.00	300.00	280.00	280.00	-20.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	54.40	44.77	44.80	31.99	32.00	-12.80
110-1230-502011-9999	WORKMEN'S COMPENSATION	691.68	814.75	630.14	995.41	650.00	19.86
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	24,402.00	23,774.21	83,847.75	79,087.64	83,848.00	0.25
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	577.44	1,000.00	219.44	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,453.37	3,000.00	1,848.68	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.63	205.82	6.63	4.52	7.00	0.37
110-1230-505305-9999	AUTO INSURANCE	458.47	453.06	458.47	459.36	458.00	-0.47
110-1230-505401-9999	OFFICE SUPPLIES	500.00	410.06	500.00	356.26	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	445.30	200.00	0.00	200.00	0.00
110-1230-505422-9999	ROAD SIGNS	2,500.00	3,095.53	2,500.00	1,231.63	2,500.00	0.00
110-1230-505426-9999	VEHICLE LEASE	5,075.42	0.00	5,075.42	6,670.90	0.00	-5,075.42
110-1230-505430-9999	VEHICLE FUEL	1,300.00	3,603.03	1,300.00	1,310.62	1,300.00	0.00
110-1230-505506-9999	TRAVEL	500.00	250.45	500.00	0.00	500.00	0.00
110-1230-505810-0011	PSAP Educ Grant PEP (VDEM)	54,000.00	37,871.39	54,000.00	26,886.35	65,000.00	11,000.00
110-1230-505810-0032	GIS Grant	0.00	0.00	0.00	0.00	8,000.00	8,000.00
110-1230-505810-0033	Firewisd Mitigation Grant	0.00	9,717.43	0.00	0.00	0.00	0.00
110-1230-505810-0035	PSAP Staffing Recognition Gra	0.00	16,000.00	0.00	0.00	0.00	0.00
110-1230-505810-9999	GRANT EXPENSES	0.00	4,567.98	0.00	4,919.28	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		389,656.35	401,598.88	469,976.14	381,475.34	490,024.00	20,047.86

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110-1301-501007-9999	FEES FOR ATTENDANCE	10,041.00	7,751.01	10,364.00	8,072.25	11,085.00	721.00
110-1301-505506-9999	TRAVEL	7,200.00	6,986.41	7,200.00	530.64	6,479.00	-721.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
Total ELECTORAL BD. OF OFFICIALS		17,441.00	14,937.42	17,764.00	8,802.89	17,764.00	0.00

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110-1302-501001-9999	SALARIES & WAGES	153,584.00	153,162.82	161,355.68	128,039.28	166,197.00	4,841.32
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	139,818.00	51,335.25	119,171.22	50,955.12	53,899.00	-65,272.22
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	190.56	3,100.00	300.73	3,100.00	0.00
110-1302-502001-9999	FICA	22,598.22	14,724.11	21,651.57	12,869.26	16,953.00	-4,698.57
110-1302-502002-9999	RETIREMENT-VRS	20,257.73	19,849.64	21,885.32	17,287.53	22,542.00	656.68
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	42,702.24	29,267.92	33,336.72	26,391.57	38,077.00	4,740.28
110-1302-502006-9999	GROUP INSURANCE	2,058.03	2,015.08	2,162.17	1,507.27	1,962.00	-200.17
110-1302-502007-9999	DISABILITY INSURANCE	0.00	315.56	0.00	227.60	400.00	400.00
110-1302-502008-9999	MED FLIGHT INSURANCE	120.00	210.00	150.00	210.00	210.00	60.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	204.00	107.89	168.00	78.94	72.00	-96.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	205.39	144.44	140.24	70.23	111.00	-29.24
110-1302-502013-9999	EDUCATION	2,000.00	105.30	2,000.00	0.00	200.00	-1,800.00
110-1302-503002-9999	PROFESSIONAL SERVICES	15,000.00	41,386.03	30,000.00	19,262.02	30,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	144.21	1,000.00	670.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,407.00	23,450.79	18,400.00	1,031.14	18,400.00	0.00
110-1302-503006-9999	PRINTING & BINDING	25,000.00	39,617.74	35,000.00	31,294.15	40,000.00	5,000.00
110-1302-503007-9999	ADVERTISING	500.00	102.60	500.00	307.80	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
110-1302-505201-9999	POSTAL SERVICES	10,000.00	0.00	15,000.00	14,588.64	15,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	621.00	1,500.00	455.25	700.00	-800.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	324.58	210.89	123.08	211.00	0.11
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	28,868.28	5,000.00	3,649.60	5,000.00	0.00
110-1302-505506-9999	TRAVEL	7,200.00	6,806.94	7,200.00	2,200.69	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	660.00	510.00	660.00	510.00	660.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	7,000.00	0.00	44,000.00	37,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	0.00	0.00	6,400.00	0.00	5,000.00	-1,400.00
110-1302-507010-9999	CAPITAL OUTLAY	34,310.00	0.00	40,000.00	0.00	0.00	-40,000.00
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Total REGISTRAR		501,435.50	413,260.74	537,491.81	312,029.90	475,894.00	-61,597.81

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-2101-501001-9999	SALARIES & WAGES	113,604.00	114,979.38	119,352.28	105,301.47	108,985.00	-10,367.28
110-2101-502001-9999	FICA	8,767.21	8,675.96	9,206.95	7,856.27	8,414.00	-792.95
110-2101-502002-9999	RETIREMENT-VRS	14,984.37	15,170.68	17,190.77	13,734.79	18,048.00	857.23
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	10,820.43	19,211.00	9,913.40
110-2101-502006-9999	GROUP INSURANCE	1,522.29	1,540.10	1,599.32	1,041.66	1,287.00	-312.32
110-2101-502007-9999	DISABILITY INSURANCE	250.00	212.07	250.00	313.44	250.00	0.00
110-2101-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	140.00	-10.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.40	22.40	16.00	16.00	-6.40
110-2101-502011-9999	WORKMEN'S COMPENSATION	70.80	78.23	59.68	93.79	55.00	-4.68
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	1,000.00	0.00	300.00	0.00	0.00	-300.00
110-2101-505203-9999	TELECOMMUNICATIONS	1,500.00	1,874.72	1,100.00	1,072.70	1,100.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,500.00	3,777.97	5,500.00	1,258.01	5,100.00	-400.00
110-2101-505506-9999	TRAVEL	1,000.00	1,362.04	1,000.00	59.41	1,000.00	0.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	0.00	0.00	0.00	89.02	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Total CIRCUIT COURT		157,647.47	156,218.15	166,029.00	141,796.99	164,606.00	-1,423.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	248.44	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,600.00	3,507.74	2,600.00	2,717.43	2,600.00	0.00
110-2102-505201-9999	POSTAL SERVICES	500.00	329.00	500.00	308.00	500.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	2,000.00	1,351.51	2,000.00	1,090.01	1,500.00	-500.00
110-2102-505401-9999	OFFICE SUPPLIES	1,000.00	994.66	1,000.00	568.21	1,000.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	200.00	200.00	200.00	200.79	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	2,500.00	2,531.48	2,500.00	698.71	2,500.00	0.00
Total GENERAL DISTRICT COURT		8,800.00	8,914.39	8,800.00	5,831.59	8,300.00	-500.00

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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-2103-503004-9999	REPAIR & MAINTENANCE	0.00	37.50	0.00	0.00	0.00	0.00
110-2103-505201-9999	POSTAL SERVICES	140.00	76.00	140.00	0.00	140.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	2,000.00	1,723.34	2,000.00	968.51	2,000.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	150.00	150.00	150.00	149.00	150.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	3,472.27	2,000.00	2,435.70	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		4,290.00	5,459.11	4,290.00	3,553.21	4,290.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-2104-501001-9999	SALARIES & WAGES	86,960.00	88,074.46	91,359.97	77,176.54	100,282.00	8,922.03
110-2104-502001-9999	FICA	6,728.94	6,532.26	7,065.54	5,730.62	7,749.00	683.46
110-2104-502002-9999	RETIREMENT-VRS	11,470.03	11,612.70	13,107.27	10,973.98	14,308.00	1,200.73
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	7,360.60	10,582.00	1,284.40
110-2104-502006-9999	GROUP INSURANCE	1,165.27	1,178.92	1,224.22	909.53	1,184.00	-40.22
110-2104-502007-9999	DISABILITY INSURANCE	0.00	228.42	0.00	118.24	0.00	0.00
110-2104-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	140.00	-10.00
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.39	22.40	15.99	16.00	-6.40
110-2104-502011-9999	WORKMAN'S COMPENSATION	60.87	79.23	45.68	72.99	51.00	5.32
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	638.29	0.00	147.31	600.00	600.00
110-2104-505401-9999	OFFICE SUPPLIES	0.00	528.98	0.00	99.99	600.00	600.00
110-2104-505506-9999	TRAVEL	0.00	0.00	0.00	24.45	0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	38,612.00	12,037.50	38,612.00	170.00	40,000.00	1,388.00
110-2104-505840-9999	A/H DRUG TEST-OPIOID FUNDS	0.00	3,633.20	0.00	0.00	3,750.00	3,750.00
Total DRUG COURT		153,445.91	133,090.95	160,884.68	102,940.24	179,262.00	18,377.32

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	265.00	0.00	0.00	0.00	0.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	88.00	0.00	132.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	0.00	-600.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00	3,782.79	3,300.00	937.78	3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	538.55	350.00	0.00	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	683,160.00	683,160.00	789,280.00	789,280.00	947,896.00	158,616.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	331.28	500.00	43.56	500.00	0.00
Total JUV & DOM REL CT. SERVICE		687,910.00	688,165.62	794,030.00	790,393.34	952,046.00	158,016.00

WISE COUNTY BOARD OF SUPERVISORS
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110-2106-501001-9999	SALARIES & WAGES	669,654.00	667,371.44	649,860.99	561,160.32	747,248.00	97,387.01
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	21,294.00	29,834.26	20,274.20	15,457.64	0.00	-20,274.20
110-2106-501007-9999	FEES FOR ATTENDANCE	14,000.00	16,960.00	14,000.00	9,040.00	14,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	53,278.27	50,836.59	51,647.85	41,663.31	57,586.00	5,938.15
110-2106-502002-9999	RETIREMENT-VRS	88,327.38	87,963.97	84,871.85	74,032.45	101,430.00	16,558.15
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	141,149.76	124,385.92	122,604.24	121,832.04	191,072.00	68,467.76
110-2106-502006-9999	GROUP INSURANCE	8,973.37	8,926.84	8,708.13	6,434.66	8,818.00	109.87
110-2106-502007-9999	DISABILITY INSURANCE	379.08	752.80	379.08	744.80	379.00	-0.08
110-2106-502008-9999	MED FLIGHT INSURANCE	660.00	700.00	825.00	700.00	770.00	-55.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	149.60	111.98	112.00	85.99	88.00	-24.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	483.68	565.35	335.07	544.74	374.00	38.93
110-2106-502013-9999	EDUCATION	3,500.00	3,342.58	3,500.00	2,410.54	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	7,950.53	8,250.00	5,657.63	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	0.00	100.00	252.69	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	25,000.00	27,474.44	25,000.00	24,109.55	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	3,500.00	3,500.00	5,000.00	4,111.34	3,500.00	-1,500.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,000.00	18,946.42	19,000.00	6,754.46	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	6,000.00	16,310.54	6,000.00	6,000.00	6,000.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	491.87	500.00	477.26	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	4,802.37	4,500.00	1,324.95	4,500.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	520.00	1,200.00	0.00	1,200.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	48,220.98	0.00	22,536.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	67,773.00	35,170.00	67,773.00	31,427.00	35,000.00	-32,773.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	7,400.00	5,916.64	7,400.00	168.00	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,000.00	3,997.62	0.00	-4,000.00
Total CLERK OF CIRCUIT COURT		1,144,972.14	1,161,055.52	1,105,841.41	940,922.99	1,235,715.00	129,873.59

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110-2107-501001-9999	SALARIES & WAGES	475,673.00	430,414.94	514,899.06	495,489.47	680,675.00	165,775.94
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	50,000.00	82,037.66	63,000.00	55,813.52	50,000.00	-13,000.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	45,684.00	58,065.91	60,228.22	67,672.42	94,534.00	34,305.78
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	30,555.33	0.00	23,149.24	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-3,633.20	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	44,105.08	43,897.28	48,207.74	46,267.10	63,664.00	15,456.26
110-2107-502002-9999	RETIREMENT-VRS	62,741.26	56,724.96	67,245.82	63,678.73	88,897.00	21,651.18
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	118,078.80	103,254.46	139,450.56	142,150.16	216,526.00	77,075.44
110-2107-502006-9999	GROUP INSURANCE	6,374.01	5,758.50	6,899.65	5,766.46	8,032.00	1,132.35
110-2107-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	14.78	0.00	0.00
110-2107-502008-9999	MED FLIGHT INSURANCE	480.00	560.00	660.00	840.00	770.00	110.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	136.00	114.88	112.00	164.99	112.00	0.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	17,106.41	20,222.96	19,554.32	26,960.92	24,654.00	5,099.68
110-2107-505401-9999	Office Supplies	0.00	6,444.44	1,500.00	467.84	1,500.00	0.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	4,600.00	4,303.99	4,600.00	4,679.47	4,600.00	0.00
110-2107-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF-CIVIL PAP & SEC		824,978.56	838,722.11	926,357.37	933,115.10	1,233,964.00	307,606.63

WISE COUNTY BOARD OF SUPERVISORS
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110-2108-505401-9999	OFFICE SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00
Total LAW LIBRARY		100.00	0.00	100.00	0.00	100.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	800.00	1,654.12	800.00	777.43	1,200.00	400.00
110-2109-505201-9999	POSTAL SERVICES	66.00	0.00	66.00	72.00	72.00	6.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,500.00	1,061.73	1,500.00	1,035.52	1,100.00	-400.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	400.00	0.00	400.00	0.00	200.00	-200.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	750.00	0.00	750.00	190.74	550.00	-200.00
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Total MAGISTRATE		3,516.00	2,715.85	3,516.00	2,075.69	3,122.00	-394.00

WISE COUNTY BOARD OF SUPERVISORS
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110-2201-501001-9999	SALARIES & WAGES	1,004,779.00	1,051,812.65	1,123,408.64	888,849.73	1,157,117.00	33,708.36
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	24,885.00	50,401.40	32,680.57	55,037.20	79,608.00	46,927.43
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	3,430.35	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	79,373.51	81,984.58	89,052.82	69,657.09	95,259.74	6,206.92
110-2201-502002-9999	RETIREMENT-VRS	132,516.88	138,201.21	164,196.65	128,456.17	168,167.00	3,970.35
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	124,457.28	130,471.92	146,717.16	133,571.03	201,909.00	55,191.84
110-2201-502006-9999	GROUP INSURANCE	13,462.69	14,029.73	17,989.83	10,415.07	13,654.00	-4,335.83
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	4,329.33	1,732.00	3,377.92	1,732.00	0.00
110-2201-502008-9999	MED FLIGHT INSURANCE	960.00	1,120.00	1,200.00	1,050.00	1,050.00	-150.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	217.60	192.87	179.20	146.44	136.00	-43.20
110-2201-502011-9999	WORKMEN'S COMPENSATION	554.92	666.35	578.06	914.62	619.00	40.94
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	64.31	0.00	2,060.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	4,574.11	6,000.00	2,802.36	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	908.75	1,000.00	498.62	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	11,484.00	10,308.82	11,484.00	4,900.10	11,484.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-2201-505401-9999	OFFICE SUPPLIES	11,300.00	14,258.09	11,300.00	10,447.87	11,025.00	-275.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	0.00	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	6,129.88	0.00	6,129.88	6,129.88	0.00	-6,129.88
110-2201-505430-9999	VEHICLE FUEL	0.00	369.32	0.00	256.19	0.00	0.00
110-2201-505506-9999	TRAVEL	8,500.00	19,044.31	8,500.00	6,452.88	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,450.00	4,300.00	4,575.00	4,575.00	275.00
Total COMMONWEALTH'S ATTORNEY		1,432,835.09	1,531,067.55	1,627,631.14	1,330,053.05	1,763,017.74	135,386.60

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110-2202-501001-9999	SALARIES & WAGES	78,718.00	77,669.77	82,700.00	68,162.17	85,183.00	2,483.00
110-2202-502001-9999	FICA	6,098.43	5,667.16	6,403.11	5,031.15	6,593.00	189.89
110-2202-502002-9999	RETIREMENT-VRS	10,382.91	10,174.27	11,275.04	9,310.95	12,140.00	864.96
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	16,603.20	13,227.20	18,595.20	7,360.60	10,582.00	-8,013.20
110-2202-502006-9999	GROUP INSURANCE	1,054.82	1,032.84	1,108.19	772.54	1,006.00	-102.19
110-2202-502007-9999	DISABILITY INSURANCE	199.00	0.00	199.00	0.00	199.00	0.00
110-2202-502008-9999	MED FLIGHT INSURANCE	120.00	70.00	150.00	140.00	140.00	-10.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.56	22.40	16.00	16.00	-6.40
110-2202-502011-9999	WORKMEN'S COMPENSATION	55.10	59.64	41.35	62.96	43.00	1.65
110-2202-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	8.40	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,185.80	759.79	1,185.80	13.50	1,000.00	-185.80
110-2202-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	430.45	0.00	0.00
Total VICTIM/WITN PROTECTION		114,544.46	108,683.23	121,780.09	91,308.72	117,002.00	-4,778.09

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110-3102-501001-9999	SALARIES & WAGES	2,949,141.00	3,033,804.23	3,211,820.16	2,363,343.90	3,138,010.00	-73,810.16
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	150,000.00	111,292.17	160,000.00	125,511.32	150,000.00	-10,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	41,281.00	41,563.91	54,202.72	85,249.08	87,933.00	33,730.28
110-3102-501004-9999	ON-CALL PAY	0.00	9,200.00	0.00	0.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	316,539.36	171,783.76	316,539.36	125,638.19	316,539.00	-0.36
110-3102-501008-9999	SALARY RECOVERIES	0.00	-280.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	242,384.28	241,274.28	263,506.06	193,738.78	260,364.00	-3,142.06
110-3102-502002-9999	RETIREMENT-VRS	388,991.73	398,822.30	419,463.71	311,174.77	409,825.00	-9,638.71
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	700,123.44	746,707.68	833,226.48	642,716.66	949,586.00	116,359.52
110-3102-502006-9999	GROUP INSURANCE	39,518.60	40,636.64	43,038.31	28,180.46	37,029.00	-6,009.31
110-3102-502008-9999	MED FLIGHT INSURANCE	2,700.00	3,570.00	3,375.00	3,360.00	3,640.00	265.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	761.60	758.14	638.40	467.59	440.00	-198.40
110-3102-502011-9999	WORKMEN'S COMPENSATION	93,397.10	103,897.19	105,851.22	153,183.23	103,548.00	-2,303.22
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	15,000.00	15,712.96	15,000.00	13,328.18	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	20,402.75	33,000.00	28,994.11	33,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	3,000.00	2,428.55	3,300.00	1,770.37	3,300.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	58,382.91	55,000.00	45,909.24	55,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,329.95	5,340.06	2,907.88	5,340.00	-0.06
110-3102-505305-9999	AUTO INSURANCE	37,755.25	37,011.64	37,755.25	45,325.76	37,755.00	-0.25
110-3102-505309-9999	LINE OF DUTY ACT COST	41,907.90	53,120.00	67,660.00	64,960.00	67,660.00	0.00
110-3102-505401-9999	OFFICE SUPPLIES	15,000.00	70,656.81	18,000.00	11,648.64	18,000.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	135,000.00	273,225.54	220,000.00	98,483.83	220,000.00	0.00
110-3102-505409-9999	POLICE SUPPLIES	45,000.00	42,818.95	55,000.00	17,575.05	55,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	30,000.00	35,688.27	45,000.00	31,578.07	45,000.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,200.00	1,120.72	1,200.00	0.00	1,200.00	0.00
110-3102-505426-9999	VEHICLE LEASES	264,607.36	0.00	514,807.42	381,818.69	689,646.44	174,839.02
110-3102-505430-9999	VEHICLE FUEL	180,000.00	139,028.28	190,000.00	119,870.40	190,000.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	45,000.00	44,050.84	45,000.00	43,116.81	45,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	3,870.00	5,500.00	4,516.00	5,500.00	0.00
110-3102-505810-0003	SHSP Grants 2021 (VDEM)	0.00	0.00	0.00	0.00	150,000.00	150,000.00

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110-3102-505810-0004	Byrne JAG Programs 2022 (DCJS)	0.00	0.00	100,000.00	73,724.10	75,000.00	-25,000.00
110-3102-505810-0005	Bullet Prf Vest Part 2021 (US	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-3102-505810-0007	DMV Select Enf-Alc Grnt (VaDM	0.00	0.00	116,000.00	0.00	0.00	-116,000.00
110-3102-505810-0021	Bullet Prf Vest Part 2022 (US	10,000.00	3,225.00	0.00	5,625.00	0.00	0.00
110-3102-505810-0025	2022 SHSG TERRORISM PREV EQUI	80,000.00	37,018.70	75,000.00	9,946.98	0.00	-75,000.00
110-3102-505810-0029	LOLE Block Grant FY22	3,000.00	2,979.00	0.00	0.00	4,000.00	4,000.00
110-3102-505810-0030	ARPA LAW ENF EQUIP GRANT	588,796.00	661,196.00	0.00	0.00	0.00	0.00
110-3102-505810-0031	VDEM ST HOMELAND SEC GRANT	200,000.00	9,339.45	85,000.00	25,802.35	0.00	-85,000.00
110-3102-505810-0034	HEAT GRANT	0.00	12,500.00	0.00	0.00	12,000.00	12,000.00
110-3102-505810-0036	FY 22 SRT Body Camera Grant	0.00	40,000.00	0.00	0.00	0.00	0.00
110-3102-505810-0037	OPERATION CEASEFIRE GRANT	0.00	0.00	0.00	39,633.40	200,000.00	200,000.00
110-3102-505810-0038	Mobile Command Center Grant	0.00	0.00	0.00	172,820.00	0.00	0.00
110-3102-505810-0040	COMBATING HATE CRIMES GRANT	0.00	0.00	0.00	0.00	150,000.00	150,000.00
110-3102-505810-0041	OFFICE OF FIRST RESPONDER WEL	0.00	0.00	0.00	0.00	30,000.00	30,000.00
110-3102-505810-0042	COPS TECH AND EQUIPMENT PROGR	0.00	0.00	0.00	4,012,486.40	0.00	0.00
110-3102-505810-9999	GRANT EXPENSES	0.00	71,575.80	0.00	-3,060.16	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	108,300.00	973,642.54	108,300.00	99,770.88	108,300.00	0.00
Total SHERIFF-LAW ENFORCEMENT		6,854,244.68	7,557,354.96	7,252,524.15	9,421,115.96	7,732,615.44	480,091.29

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110-3103-501001-9999	SALARIES & WAGES	450,033.00	410,707.74	422,422.57	421,343.41	551,383.00	128,960.43
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	12,543.92	30,000.00	11,022.72	30,000.00	0.00
110-3103-501004-9999	ON-CALL PAY	20,800.00	10,800.00	20,800.00	16,000.00	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	63,909.16	0.00	52,996.23	63,909.00	63,909.00
110-3103-502001-9999	FICA	36,990.28	36,020.15	37,748.86	36,073.01	42,487.00	4,738.14
110-3103-502002-9999	RETIREMENT-VRS	59,359.37	54,212.76	55,168.39	55,137.48	72,011.00	16,842.61
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	123,702.72	105,193.86	115,107.60	115,852.12	167,568.00	52,460.40
110-3103-502006-9999	GROUP INSURANCE	6,030.44	5,503.34	5,660.46	4,993.31	6,507.00	846.54
110-3103-502008-9999	MED FLIGHT INSURANCE	420.00	420.00	525.00	560.00	560.00	35.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	95.20	67.11	67.20	63.98	64.00	-3.20
110-3103-502011-9999	WORKMANS COMPENSATION	14,761.08	16,764.46	14,362.37	22,121.83	18,748.00	4,385.63
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,276.00	3,908.00	7,276.00	1,139.88	7,276.00	0.00
110-3103-505201-9999	POSTAL SERVICES	500.00	473.07	1,000.00	378.65	1,000.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	600.00	487.11	2,500.00	497.08	2,500.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	5,100.00	2,938.15	6,000.00	3,155.37	6,000.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,446.13	3,500.00	2,296.57	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	258.86	500.00	0.00	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	558.02	1,000.00	1,000.00	1,000.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	500.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,500.00	0.00	4,500.00	0.00
Total SHERIFF-INVESTIGATIVE		763,668.09	731,211.84	732,638.45	748,631.64	1,004,813.00	272,174.55

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110-3201-501001-9999	SALARIES & WAGES	80,000.00	0.00	0.00	0.00	0.00	0.00
110-3201-502001-9999	FICA	6,120.00	0.00	0.00	0.00	0.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	10,560.00	0.00	0.00	0.00	0.00	0.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	0.00	0.00	0.00	0.00	0.00
110-3201-502006-9999	GROUP INSURANCE	1,072.00	0.00	0.00	0.00	0.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	84.80	0.00	0.00	0.00	0.00	0.00
110-3201-502011-9999	WORKMEN'S COMPENSATION	144.00	0.00	0.00	0.00	0.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	1,917.75	1,645.50	0.00	0.00	0.00	0.00
110-3201-505401-9999	OFFICE SUPPLIES	2,000.00	1,929.35	0.00	0.00	0.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,363.55	0.00	0.00	0.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	0.00	0.00	0.00	0.00
Total FIRE & RESCUE SERVICES		125,514.47	4,938.40	0.00	0.00	0.00	0.00

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110-3202-505309-9999	LINE OF DUTY ACT COST	25,000.00	41,085.00	25,000.00	47,958.75	48,000.00	23,000.00
110-3202-505620-9999	APPALACHIA	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505621-9999	BIG STONE GAP	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505622-9999	COEBURN	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505623-9999	POUND	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505624-9999	ST. PAUL	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505625-9999	WISE	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505626-9999	NORTON	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	22,900.01	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3202-505630-9999	VALLEY	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	101,571.03	93,462.00	104,885.00	104,884.92	119,385.00	14,500.00
110-3202-505641-9999	HAZMAT LOCAL APPROPRIATION	15,400.00	15,400.00	15,400.00	15,400.00	27,400.00	12,000.00
110-3202-505642-9999	Wise Fire School	0.00	0.00	0.00	0.00	10,000.00	10,000.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	12,809.25	14,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		634,571.03	656,716.99	637,885.00	651,852.92	793,385.00	155,500.00

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110-3203-505309-9999	LINE OF DUTY COST	8,309.44	3,320.00	8,309.44	3,045.00	3,100.00	-5,209.44
110-3203-505620-9999	APPALACHIA	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505621-9999	BIG STONE GAP	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505623-9999	POUND	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505625-9999	WISE	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505626-9999	NORTON	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505628-9999	CASTLEWOOD	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505629-9999	SANDY RIDGE	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505630-9999	VALLEY	55,000.00	55,000.00	55,000.00	55,000.00	67,000.00	12,000.00
110-3203-505631-9999	DANTE	15,950.00	15,950.00	15,950.00	15,950.00	15,950.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	32,608.16	32,616.48	32,608.16	32,280.56	31,681.52	-926.64
Total AMBUL. & RESCUE SERVICES		448,467.60	443,486.48	448,467.60	442,875.56	514,331.52	65,863.92

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,451,223.27	2,467,222.02	2,792,095.69	2,771,448.28	2,466,297.00	-325,798.69
110-3302-509501-9999	DEBT SERVICE	521,230.77	521,230.76	602,269.50	602,269.52	497,872.00	-104,397.50
Total SOUTHWEST REG JAIL AUTHORITY		2,972,454.04	2,988,452.78	3,394,365.19	3,373,717.80	2,964,169.00	-430,196.19

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110-3303-501001-9999	SALARIES & WAGES	243,407.00	246,735.32	255,723.25	202,757.81	278,742.00	23,018.75
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	20,000.00	12,784.59	20,000.00	9,509.12	20,000.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	53,134.89	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	20,341.88	22,107.00	21,284.08	14,746.22	23,046.00	1,761.92
110-3303-502002-9999	RETIREMENT-VRS	32,105.38	32,504.44	35,123.06	27,744.94	38,285.00	3,161.94
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	81,000.48	90,224.08	91,068.48	81,125.05	112,622.00	21,553.52
110-3303-502006-9999	GROUP INSURANCE	3,261.65	3,299.72	3,426.69	2,388.68	3,290.00	-136.69
110-3303-502008-9999	MED FLIGHT INSURANCE	300.00	350.00	375.00	350.00	350.00	-25.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	68.00	68.87	56.00	39.98	40.00	-16.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	170.39	194.45	127.86	201.60	140.00	12.14
110-3303-503004-9999	REPAIR & MAINTENANCE	16,000.00	270.00	16,000.00	2,806.65	16,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	163,000.00	151,912.28	170,000.00	91,294.09	170,000.00	0.00
110-3303-505104-9999	UTILITIES	7,500.00	2,782.50	7,500.00	1,760.10	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	500.00	484.56	500.00	364.15	500.00	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	964.44	1,307.23	0.00	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,500.00	2,333.09	3,000.00	2,067.99	3,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	621.70	1,000.00	598.00	1,000.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,140.00	1,500.00	2,140.00	0.00	2,140.00	0.00
Total SHERIFF - E911 DISPATCH		594,352.01	622,271.93	628,631.65	437,754.38	677,962.23	49,330.58

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110-3401-501001-9999	SALARIES & WAGES	103,717.00	121,676.24	156,854.58	108,177.57	157,242.00	387.42
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	13,954.00	14,963.26	18,328.77	8,749.34	18,880.00	551.23
110-3401-502001-9999	FICA	9,116.59	10,064.89	13,554.53	8,519.60	13,627.00	72.47
110-3401-502002-9999	RETIREMENT-VRS	13,680.27	16,081.24	21,317.94	14,622.55	21,351.00	33.06
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	14,998.32	22,236.32	26,143.92	24,571.27	40,374.00	14,230.08
110-3401-502006-9999	GROUP INSURANCE	1,389.81	1,632.52	2,101.85	1,279.25	1,856.00	-245.85
110-3401-502007-9999	DISABILITY INSURANCE	0.00	276.34	0.00	256.71	0.00	0.00
110-3401-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	210.00	210.00	60.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	40.80	58.59	44.80	38.17	32.00	-12.80
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,231.21	1,506.09	1,871.27	2,449.75	1,937.00	65.73
110-3401-502013-9999	EDUCATION	750.00	748.40	750.00	213.46	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	7,490.00	7,685.43	7,490.00	6,331.36	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	300.00	300.00	0.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	148.50	700.00	121.50	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-3401-505401-9999	OFFICE SUPPLIES	100.00	234.15	100.00	405.51	100.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	100.00	200.00	998.98	200.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	112.51	750.00	482.00	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	6,070.72	0.00	6,070.72	6,070.72	0.00	-6,070.72
110-3401-505430-9999	VEHICLE FUEL	1,200.00	2,461.52	1,200.00	1,007.12	1,200.00	0.00
110-3401-505506-9999	TRAVEL	2,000.00	329.42	2,000.00	0.00	2,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	531.80	1,000.00	873.11	1,000.00	0.00
Total BUILDING & ZONING		179,241.05	201,736.67	261,360.71	185,832.85	270,431.00	9,070.29

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110-3501-501001-9999	SALARIES & WAGES	106,337.00	113,753.46	121,766.60	96,648.97	125,421.00	3,654.40
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	4,000.00	4,111.19	4,000.00	2,825.75	4,000.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	38,002.00	38,402.40	33,412.30	31,468.44	35,458.00	2,045.70
110-3501-502001-9999	FICA	11,539.19	11,288.84	12,444.94	9,414.66	12,805.00	360.06
110-3501-502002-9999	RETIREMENT-VRS	14,025.85	14,844.24	17,779.94	14,046.70	18,314.00	534.06
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	29,992.56	30,296.56	33,640.56	26,632.11	38,333.00	4,692.44
110-3501-502006-9999	GROUP INSURANCE	1,424.92	1,506.94	1,631.68	1,137.34	1,480.00	-151.68
110-3501-502007-9999	DISABILITY INSURANCE	402.00	464.48	402.00	343.71	402.00	0.00
110-3501-502008-9999	MED FLIGHT INSURANCE	180.00	210.00	225.00	210.00	210.00	-15.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	68.00	63.35	56.00	35.35	40.00	-16.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	2,304.76	2,597.20	2,811.89	3,817.15	2,897.00	85.11
110-3501-502012-9999	CLOTHING ALLOWANCE	1,000.00	247.87	1,000.00	176.85	300.00	-700.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,092.19	5,000.00	5,896.33	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	516.34	500.00	100.08	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	9,773.45	8,000.00	8,559.60	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	9,000.00	6,353.00	9,000.00	-5,107.41	6,500.00	-2,500.00
110-3501-505105-9999	ANIMAL SUPPLIES	14,000.00	12,024.08	14,000.00	5,965.42	14,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	3,343.63	3,200.00	1,730.16	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	594.46	332.53	490.24	333.00	0.47
110-3501-505305-9999	AUTO INSURANCE	882.24	1,348.35	882.24	1,364.60	882.00	-0.24
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	644.89	1,350.00	221.13	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	750.00	31.98	750.00	0.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	258.29	500.00	24.98	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	3,025.19	1,000.00	1,040.89	1,000.00	0.00
110-3501-505409-9999	POLICE SUPPLIES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-3501-505412-9999	EDUCATION	1,000.00	250.00	1,000.00	0.00	1,000.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	143.44	300.00	0.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	13,341.80	0.00	13,341.80	13,338.69	0.00	-13,341.80
110-3501-505430-9999	VEHICLE FUEL	6,500.00	7,004.10	6,500.00	3,137.18	6,500.00	0.00
110-3501-505506-9999	TRAVEL	1,500.00	772.91	1,500.00	0.00	1,500.00	0.00
110-3501-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	257.97	0.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	70,137.33	0.00	0.00
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Total	ANIMAL CONTROL	277,432.85	267,962.83	297,327.48	293,914.22	291,975.00	-5,352.48

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	612.95	0.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	3,600.00	3,600.00	3,600.00	1,800.00	3,600.00	0.00
110-3505-502001-9999	FICA	0.00	0.00	0.00	46.89	0.00	0.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.61	0.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	200.00	0.00	200.00	100.00	200.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	1,600.00	893.10	1,600.00	1,092.04	1,600.00	0.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	206.19	2.57	1.52	3.00	0.43
110-3505-505305-9999	AUTO INSURANCE	444.03	449.45	444.03	454.88	444.00	-0.03
110-3505-505401-9999	OFFICE SUPPLIES	200.00	50.54	200.00	137.97	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	33.58	250.00	39.49	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	250.00	0.00	250.00	194.76	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	924.40	1,000.00	784.98	1,000.00	0.00
110-3505-505430-9999	VEHICLE FUEL	1,500.00	57.06	1,500.00	0.00	1,500.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	40,338.06	45,000.00	44,165.01	45,000.00	0.00
110-3505-505810-0008	Emerg Mgmt Perf Grnt (VDEM)	0.00	4,036.88	0.00	0.00	0.00	0.00
110-3505-505810-0009	St Homeland Sec Prog-SHSP(VDE	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
110-3505-505810-0010	Emerg Shelter Upg Assist (VDE	120,000.00	180,490.40	120,000.00	0.00	120,000.00	0.00
110-3505-505810-0026	SHSP FY22 - Indoor Mapping	0.00	4,176.76	0.00	0.00	0.00	0.00
110-3505-505810-0027	SHSP FY22 - Hazmat	80,000.00	60,910.95	80,000.00	11,002.99	80,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	0.00	1,997.41	0.00	0.00	0.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	500.00	0.00	500.00	0.00	500.00	0.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	8,233.83	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		314,546.60	298,164.78	314,546.60	68,667.92	314,547.00	0.40

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110-4206-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	251.44	0.00	0.00
Total LITTER CONTROL		0.00	0.00	0.00	251.44	0.00	0.00

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110-4302-501001-9999	SALARIES & WAGES	245,409.00	203,794.62	185,971.65	148,989.04	191,522.00	5,550.35
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	7,000.81	16,000.00	2,003.02	16,000.00	0.00
110-4302-502001-9999	FICA	20,227.21	14,965.57	15,603.83	10,730.56	16,031.00	427.17
110-4302-502002-9999	RETIREMENT-VRS	32,369.31	27,024.12	27,971.14	22,557.54	29,801.00	1,829.86
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	80,464.32	59,736.70	56,707.68	43,012.91	64,724.00	8,016.32
110-4302-502006-9999	GROUP INSURANCE	3,288.47	2,743.26	2,492.01	1,715.74	2,261.00	-231.01
110-4302-502007-9999	DISABILITY INSURANCE	0.00	1,183.89	0.00	736.47	0.00	0.00
110-4302-502008-9999	MED FLIGHT INSURANCE	420.00	280.00	525.00	280.00	280.00	-245.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	81.60	44.91	44.80	32.51	32.00	-12.80
110-4302-502011-9999	WORKMEN'S COMPENSATION	2,920.35	3,408.99	2,287.45	3,646.44	2,357.00	69.55
110-4302-502012-9999	CLOTHING ALLOWANCE	2,000.00	1,609.26	2,000.00	1,592.55	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	15,000.00	33,581.53	15,000.00	15,040.19	15,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	98,988.87	30,000.00	117,222.61	138,000.00	108,000.00
110-4302-505101-9999	ELECTRICAL SERVICES	72,000.00	106,138.25	72,000.00	87,122.35	105,000.00	33,000.00
110-4302-505102-9999	HEATING SERVICES	15,000.00	16,529.92	15,000.00	284.60	0.00	-15,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	7,000.00	7,551.42	7,000.00	4,141.09	7,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	6,791.38	6,500.00	3,021.05	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	10,390.69	9,594.08	11,884.92	9,594.00	-0.08
110-4302-505305-9999	AUTO INSURANCE	3,026.31	2,247.25	3,026.31	2,274.32	3,026.00	-0.31
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	9,784.57	10,000.00	4,982.71	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	7,041.91	7,500.00	7,348.55	7,500.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,000.00	2,268.26	2,000.00	8,843.73	3,000.00	1,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	4,201.74	5,200.00	3,375.24	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	26,081.68	0.00	26,081.68	26,081.68	0.00	-26,081.68
110-4302-505430-9999	VEHICLE FUEL	9,000.00	7,314.93	9,000.00	4,584.17	9,000.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	150,000.00	150,000.00
110-4302-507010-9999	CAPITAL OUTLAY	150,000.00	132,356.85	3,000,000.00	2,020,118.58	1,993,073.00	-1,006,927.00
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Total COURT HOUSE		771,082.33	766,979.70	3,527,505.63	2,551,622.57	2,786,901.00	-740,604.63

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4303-503004-9999	REPAIR & MAINTENANCE	8,000.00	15,065.29	8,000.00	8,214.95	8,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	42,532.30	9,000.00	3,209.96	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	64,139.57	57,000.00	48,519.34	60,000.00	3,000.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	7,031.20	5,000.00	6,380.24	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	2,472.96	5,000.00	4,852.08	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	8,907.28	7,398.67	10,464.32	7,399.00	0.33
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	60,650.00	19,045.85	60,650.00	54,476.69	60,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	2,374.43	2,500.00	2,435.51	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		154,548.67	161,568.88	154,548.67	138,553.09	157,549.00	3,000.33

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4304-503004-9999	REPAIR & MAINTENANCE	5,300.00	696.63	5,300.00	2,823.58	5,300.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	5,974.14	6,250.00	5,612.96	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	3,660.12	1,000.00	3,637.80	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	2,134.97	358.79	548.96	359.00	0.21
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	173.32	250.00	0.00	250.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	14.28	250.00	0.00	250.00	0.00
Total J&DR COURT SERVICE OFFICE		13,408.79	12,653.46	13,408.79	12,623.30	13,409.00	0.21

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4305-503004-9999	REPAIR & MAINTENANCE	300.00	0.00	300.00	298.28	300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12	2,099.34	1,391.12	5,155.60	5,155.60	3,764.48
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	0.00	250.00	227.30	250.00	0.00
Total SOCIAL SERVICES BUILDING		1,941.12	2,099.34	1,941.12	5,681.18	5,705.60	3,764.48

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4306-501001-9999	SALARIES & WAGES	34,879.00	35,336.22	36,644.31	29,059.77	37,744.00	1,099.69
110-4306-502001-9999	FICA	2,706.49	2,544.82	2,841.54	2,089.08	2,926.00	84.46
110-4306-502002-9999	RETIREMENT-VRS	4,600.54	4,657.68	4,785.75	3,780.05	4,930.00	144.25
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	7,360.60	10,582.00	1,284.40
110-4306-502006-9999	GROUP INSURANCE	467.38	472.74	491.03	342.38	446.00	-45.03
110-4306-502008-9999	MED FLIGHT INSURANCE	60.00	70.00	75.00	70.00	70.00	-5.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	13.60	11.19	11.20	7.99	8.00	-3.20
110-4306-502011-9999	WORKMEN'S COMPENSATION	415.06	472.15	450.73	689.74	465.00	14.27
110-4306-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,791.05	3,000.00	252.60	3,000.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	10,512.16	10,000.00	11,741.70	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	600.00	909.24	600.00	0.00	600.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	0.00	1,702.11	0.00	1,702.00	-0.11
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	3,500.00	3,614.28	3,500.00	2,779.44	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	267.88	500.00	401.42	500.00	0.00
Total HEALTH DEPT. BUILDING		70,745.78	70,044.01	73,899.27	58,574.77	76,473.00	2,573.73

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4308-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,181.25	3,000.00	2,766.13	3,000.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	400.00	400.00	0.00	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	68.97	200.00	161.65	200.00	0.00
Total VPI EXTENSION BUILDING		3,600.00	2,650.22	3,600.00	2,927.78	3,600.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4310-503004-9999	REPAIR & MAINTENANCE	3,500.00	2,956.46	3,500.00	154.00	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	3,109.85	1,850.00	2,851.03	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	0.00	975.00	389.80	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	109.61	90.48	110.96	90.00	-0.48
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	1,497.88	1,500.00	0.00	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	219.69	500.00	590.00	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	5,129.05	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		8,415.48	7,893.49	8,415.48	9,224.84	8,415.00	-0.48

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4311-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,307.64	5,000.00	4,888.81	5,000.00	0.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	149.68	180.62	149.68	182.88	150.00	0.32
110-4311-505407-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	4,453.72	1,000.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		6,149.68	4,488.26	6,149.68	9,525.41	6,150.00	0.32

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4312-503004-9999	REPAIR & MAINTENANCE	500.00	477.04	500.00	518.18	500.00	0.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00	2,250.17	2,150.00	1,150.19	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00	1,081.82	375.00	419.39	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56	109.70	90.56	111.04	91.00	0.44
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	248.66	250.00	130.00	250.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	50.00	250.00	400.00	250.00	0.00
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Total	STEPHENS COMMUNITY CENTER	3,615.56	4,217.39	3,615.56	2,728.80	3,616.00	0.44

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4313-503004-9999	REPAIR & MAINTENANCE	2,500.00	282.83	2,500.00	992.05	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	4,266.86	3,775.00	5,706.67	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	1,155.00	525.00	1,289.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	173.28	141.50	175.44	142.00	0.50
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	100.00	100.00	100.00	0.00	100.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	125.94	200.00	350.00	200.00	0.00
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Total TACOMA SCHOOL COMMUNITY CENTER		7,241.50	6,103.91	7,241.50	8,513.16	7,242.00	0.50

WISE COUNTY BOARD OF SUPERVISORS
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110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	262.95	750.00	0.00	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	560.90	742.00	0.00	742.00	0.00
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Total L.P.O.Y. BLDG		1,492.00	823.85	1,492.00	0.00	1,492.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Draft Budget (P2)
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-4320-505302-9999	FIRE INSURANCE	4,550.00	5,082.34	4,550.00	9,073.76	4,524.00	-26.00
Total SCHOOL PROPERTIES		4,550.00	5,082.34	4,550.00	9,073.76	4,524.00	-26.00

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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	558,425.00	558,425.00	559,629.00	559,629.00	559,834.00	205.00
Total LOCAL HEALTH DEPARTMENT		558,425.00	558,425.00	559,629.00	559,629.00	559,834.00	205.00

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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	304,509.00	304,509.00	400,609.00	333,840.90	470,230.00	69,621.00
Total MENTAL HEALTH		304,509.00	304,509.00	400,609.00	333,840.90	470,230.00	69,621.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-5301-505415-9999	MISCELLANEOUS	12,000.00	6,400.00	12,000.00	3,530.00	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	12,126,673.00	11,643,331.34	12,058,396.00	9,166,295.60	12,257,188.00	198,792.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,374,707.42	2,826,572.81	2,374,707.42	3,057,297.23	2,686,951.00	312,243.58
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		14,515,880.42	14,476,304.15	14,447,603.42	12,227,122.83	14,958,639.00	511,035.58

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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	38,900.00	77,800.00	0.00
110-5305-505705-9999	Tax Relief/Elderly and Disabl	0.00	391,588.94	0.00	0.00	0.00	0.00
Total AREA AGENCY ON AGING ADMIN		83,800.00	474,388.94	83,800.00	41,400.00	83,800.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,588.48	23,014.46	17,260.86	23,014.00	-0.46
Total YOUTH SERVICES BOARD		23,014.46	23,588.48	23,014.46	17,260.86	23,014.00	-0.46

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	117,095.00	114,095.00	51,916.00	51,916.00	53,257.00	1,341.00
Total COMMUNITY COLLEGES		117,095.00	114,095.00	51,916.00	51,916.00	53,257.00	1,341.00

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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	45,000.00	45,000.00	41,100.00	45,000.00	0.00
Total RECREATION AUTHORITY		45,000.00	45,000.00	45,000.00	41,100.00	45,000.00	0.00

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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-7110-505804-9999	DISCRETIONARY FUNDS	56,206.00	15,900.00	56,206.00	19,400.00	51,206.00	-5,000.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	1,000.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		60,706.00	20,400.00	60,706.00	20,400.00	55,706.00	-5,000.00

WISE COUNTY BOARD OF SUPERVISORS
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110-7201-505665-9999	NAPOLEON HILL FOUNDTN SCHLRSH	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
110-7201-505804-9999	DISCRETIONARY FUNDS	55,000.00	57,068.40	55,000.00	29,625.00	60,000.00	5,000.00
Total COMMUNITY ORGANIZATIONS/EVENTS		64,000.00	66,068.40	64,000.00	38,625.00	69,000.00	5,000.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Orig Budget 07/01/2024- 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Draft Budget (Phase 2)	Increase or Decrease
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,835.85	13,927.06	2,835.85	2,746.68	2,836.00	0.15
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	818,555.00	819,899.98	818,555.00	818,555.00	818,555.00	0.00
110-7302-505813-9999	Normand Graber Donation - C B	400,000.00	57,540.93	400,000.00	342,459.07	0.00	-400,000.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	33,614.76	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		1,221,390.85	891,367.97	1,221,390.85	1,197,375.51	821,391.00	-399,999.85

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110-8100-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	827,734.78	6,000.00	29,783.22	6,000.00	0.00
110-8100-503007-9999	ADVERTISING	5,000.00	2,555.00	2,500.00	2,382.30	2,500.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	250.00	3.95	250.00	214.98	250.00	0.00
110-8100-505412-9999	EDUCATION	15,000.00	16,168.03	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	1,622.85	1,000.00	945.13	1,000.00	0.00
110-8100-505506-9999	TRAVEL	25,000.00	19,334.27	21,900.00	17,496.99	21,900.00	0.00
110-8100-505655-9999	L.P. RIFA ANNUAL CONTRIBUTION	5,500.00	5,500.00	5,500.00	0.00	5,500.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	750.00	1,400.00	1,150.00	1,400.00	0.00
110-8100-505810-0028	Comm Impact Mrkt Analysis Gra	20,000.00	29,575.00	0.00	0.00	0.00	0.00
110-8100-505810-9999	GRANT EXPENSES	1,000,000.00	0.00	1,000,000.00	796,696.43	203,304.00	-796,696.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	0.00	0.00	10,000.00	9,500.00	10,000.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	10,000.00	9,500.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		1,083,550.00	912,743.88	1,048,550.00	858,169.05	251,854.00	-796,696.00

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110-8102-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,500.00	6,373.20	8,500.00	8,500.00	9,000.00	500.00
110-8102-503007-9999	ADVERTISING	12,000.00	12,127.69	12,000.00	9,048.85	11,500.00	-500.00
110-8102-505412-9999	EDUCATION	15,000.00	15,000.00	0.00	0.00	0.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	350.00	259.73	350.00	323.61	350.00	0.00
110-8102-505506-9999	TRAVEL	3,000.00	1,448.14	3,000.00	0.00	3,000.00	0.00
110-8102-505810-9999	GRANT EXPENSES	17,653.85	16,577.11	0.00	-5,051.15	0.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		56,503.85	51,785.87	23,850.00	12,821.31	23,850.00	0.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	35,114.60	5,000.00	0.00	5,000.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	164,000.00	164,000.00	164,000.00	123,000.00	164,000.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	50,966.00	0.00	65,250.00	0.00	28,730.00	-36,520.00
Total CUMBERLANDS AIRPORT COMM.		219,966.00	199,114.60	234,250.00	123,000.00	197,730.00	-36,520.00

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	4,975.00	6,500.00	4,475.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	4,975.00	6,500.00	4,475.00	6,500.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	491,198.00	563,703.61	588,219.00	483,509.63	609,487.00	21,268.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	29,843.00	29,546.64	32,432.00	23,674.88	32,432.00	0.00
110-8170-501008-9999	SALARY RECOVERY	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	36,660.00	0.00	0.00
110-8170-502001-9999	FICA	39,898.00	43,512.02	47,486.00	39,987.33	49,112.00	1,626.00
110-8170-502002-9999	RETIREMENT-VRS	64,805.00	72,245.52	76,846.00	65,349.06	82,910.00	6,064.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	306,563.00	129,090.94	174,565.00	122,713.92	159,853.00	-14,712.00
110-8170-502006-9999	GROUP INSURANCE	6,589.00	7,333.86	7,892.00	5,668.41	7,196.00	-696.00
110-8170-502007-9999	DISABILITY INSURANCE	880.00	590.96	1,476.00	379.17	1,536.00	60.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	154.00	142.35	144.00	91.95	92.00	-52.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	427.58	486.62	439.00	578.64	327.00	-112.00
110-8170-505201-9999	POSTAL SERVICES	0.00	448.80	0.00	0.00	0.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	8,796.44	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	3,300.00	3,079.70	0.00	0.00	0.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,611.42	7,160.00	7,540.00	0.00	7,540.00	0.00
110-8170-505506-9999	TRAVEL	27,190.00	24,003.39	36,475.00	24,126.83	36,475.00	0.00
110-8170-505810-9999	GRANT EXPENSE	0.00	835.85	0.00	0.00	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	17,947.53	35,000.00	15,473.04	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,702.00	6,606.56	7,800.00	2,652.77	7,800.00	0.00
Total SWVA COMMUNITY CORRECTION		1,020,161.00	917,530.79	1,018,314.00	821,865.63	1,030,760.00	12,446.00

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110-8171-501001-9999	SALARY & WAGES	601,987.00	753,486.64	683,319.00	548,099.40	702,043.00	18,724.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
110-8171-502001-9999	FICA	44,139.00	56,317.65	52,285.00	40,964.98	53,713.00	1,428.00
110-8171-502002-9999	RETIREMENT - VRS	76,088.00	85,204.20	89,317.00	75,970.85	99,102.00	9,785.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	162,710.00	100,225.56	111,399.00	86,916.72	128,264.00	16,865.00
110-8171-502006-9999	GROUP INSURANCE	7,737.00	8,649.44	9,163.00	6,413.95	8,290.00	-873.00
110-8171-502007-9999	DISABILITY INSURANCE	1,120.00	2,036.77	1,738.00	1,489.43	1,884.00	146.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	182.00	139.98	156.00	91.95	100.00	-56.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	360.47	446.38	485.00	467.31	356.00	-129.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	9,000.00	7,707.75	12,255.00	11,403.58	12,255.00	0.00
110-8171-505201-9999	POSTAL SERVICES	550.00	505.25	559.00	100.00	559.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	29,517.00	28,895.59	31,305.00	26,122.93	31,305.00	0.00
110-8171-505401-9999	OFFICE SUPPLIES	3,360.00	18,088.60	13,920.00	6,589.12	13,920.00	0.00
110-8171-505412-9999	EDUCATION	4,200.00	3,929.73	12,000.00	11,406.66	12,000.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,816.53	7,160.00	7,540.00	0.00	7,540.00	0.00
110-8171-505506-9999	TRAVEL	38,657.00	37,626.08	43,550.00	29,803.62	43,550.00	0.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	7,141.00	6,492.22	7,800.00	2,165.75	7,800.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	26,583.00	22,586.83	21,000.00	20,754.20	26,695.00	5,695.00
Total PRE-TRIAL SERVICES		1,024,148.00	1,143,498.67	1,101,791.00	872,760.45	1,153,376.00	51,585.00

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110-8365-503002-9999	PROFESSIONAL SERVICES	148,191.00	127,001.74	156,379.00	69,305.99	162,112.00	5,733.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	484.53	1,500.00	433.47	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	433.00	449.45	433.00	454.88	433.00	0.00
110-8365-505426-9999	VEHICLE LEASE	7,219.04	0.00	7,219.04	7,219.04	0.00	-7,219.04
110-8365-505506-9999	TRAVEL	2,000.00	1,672.54	2,000.00	1,631.48	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-0017	Grow Appalachia Garden Gr (Gr	22,743.00	203.57	22,743.00	2,905.50	16,000.00	-6,743.00
110-8365-505810-9999	GRANT EXPENSE	0.00	10,901.56	0.00	0.00	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,590.00	2,000.00	0.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		184,886.04	142,303.39	193,074.04	81,950.36	184,845.00	-8,229.04

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	13,150,474.00	11,654,631.92	13,880,116.00	4,700,000.00	14,121,565.00	241,449.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,910,313.93	4,841,871.83	4,908,956.63	4,579,090.89	4,914,483.00	5,526.37
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	500,000.00	0.00	0.00	0.00	0.00	0.00
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Total	SCHOOL TRANSFERS	18,560,787.93	16,496,503.75	18,789,072.63	9,279,090.89	19,036,048.00	246,975.37

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110-9302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	86,927.00	100,000.00	100,000.00
Total CAPITAL OUTLAY PROJECTS		0.00	0.00	0.00	86,927.00	100,000.00	100,000.00

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	17,229.66	15,000.00	0.00	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	122,500.00	116,550.00	122,500.00	121,050.00	122,500.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	10,202.94	0.00	9,229.33	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.32	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	18,000.00	18,351.00	18,000.00	21,124.88	18,000.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,080,331.28	2,983,476.66	3,288,381.87	2,551,507.01	3,585,747.84	297,365.97
110-9316-509014-9999	TRANSFER - E-911 FUND	625,460.16	600,258.04	637,197.15	460,470.20	715,308.32	78,111.17
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	563,848.00	525,792.50	588,324.00	495,159.00	602,772.00	14,448.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	0.00	0.00	1,108.41	0.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total NON-DEPARTMENTAL		4,432,839.44	4,272,261.12	4,673,903.02	3,660,048.83	5,063,828.16	389,925.14

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110-9999-505646-9999	FIRE & EMS	0.00	0.00	0.00	19,141.07	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	500.00	1,060.29	500.00	3,943.27	500.00	0.00
110-9999-505807-9999	BANK CHARGES	4,000.00	3,500.65	4,000.00	2,891.43	4,000.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	200,000.00	0.00	230,162.36	200,000.00	200,000.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	-20,716.08	0.00	7,812.08	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	407,085.15	0.00	0.00	0.00	0.00
110-9999-509502-9999	Debt Service/Interest	0.00	25,213.05	0.00	87,170.00	0.00	0.00
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Total NON-DEPARTMENT		4,500.00	616,143.06	4,500.00	351,120.21	204,500.00	200,000.00

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Total GENERAL FUND		67,272,699.72	66,138,948.12	72,199,876.67	57,666,943.56	73,265,969.69	1,066,093.02

