

Budget	FY26 Requested	FY26 Projected	FY25 Adopted	Inc/(Dec) \$
Airport	\$659,320.08	\$645,663.34	\$729,034.00	(\$83,370.66)
Circuit Court	\$267,823.60	\$244,439.12	\$287,379.00	(\$42,939.88)
Corrections	\$5,641,750.00	\$5,265,253.91	\$5,650,176.00	(\$384,922.10)
Building	\$196,460.00	\$191,237.00	\$196,460.00	(\$5,223.00)
Total	\$5,838,210.00	\$5,456,490.91	\$5,846,636.00	(\$390,145.10)
Council's Office	\$486,426.73	\$471,915.39	\$484,980.00	(\$13,064.61)
Legal	\$120,000.00	\$120,000.00	\$125,000.00	(\$5,000.00)
Total	\$606,426.73	\$591,915.39	\$609,980.00	(\$18,064.61)
Economic Development	\$322,271.47	\$282,287.90	\$349,520.00	(\$67,232.10)
Other ED	\$133,000.00	\$133,000.00	\$133,000.00	\$0.00
Salaries Other	\$142,778.00	\$139,621.60	\$142,850.00	(\$3,228.40)
Total	\$598,049.47	\$554,909.50	\$625,370.00	(\$70,460.50)
Elections	\$1,152,259.00	\$1,109,010.25	\$1,152,782.00	(\$43,771.75)
Emergency Management	\$136,288.00	\$127,803.00	\$138,288.00	(\$10,485.00)
Emergency Services	\$4,785,600.00	\$4,594,100.00	\$4,767,600.00	(\$173,500.00)
Finance	\$1,038,038.00	\$976,998.60	\$983,170.00	(\$6,171.40)
Human Resources	\$368,253.00	\$352,943.14	\$289,678.00	\$63,265.14
Information Technology	\$434,685.00	\$415,219.65	\$418,785.00	(\$3,565.35)
Planning & Zoning	\$640,207.34	\$559,091.91	\$591,602.00	(\$32,510.09)
BOLC	\$71,250.00	\$60,972.50	\$71,050.00	(\$10,077.50)
Planning Commission	\$4,200.00	\$5,000.00	\$4,200.00	\$800.00
Board of Appeals	\$3,838.00	\$3,838.00	\$3,838.00	\$0.00
Total	\$719,495.34	\$628,902.41	\$670,690.00	(\$41,787.59)
Public Works				
Administrative Salaries	\$18,000.00	\$0.00	\$18,000.00	(\$18,000.00)
Bridges	\$51,500.00	\$41,500.00	\$41,500.00	\$0.00
County Office Building	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00
Courthouse Building	\$23,500.00	\$0.00	\$23,500.00	(\$23,500.00)
Courthouse Maintenance	\$427,078.00	\$389,596.40	\$425,224.00	(\$35,627.60)
Custodians - County Building	\$178,200.00	\$169,826.32	\$175,100.00	(\$5,273.68)
Elliotts Island Dock	\$2,591.00	\$3,000.00	\$0.00	\$3,000.00
Engineering	\$117,400.00	\$218,860.35	\$117,400.00	\$101,460.35
Forest Conservation	\$2,815.00	\$2,815.00	\$2,815.00	\$0.00
Health Dept. Building	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
Highways	\$1,002,200.00	\$951,530.48	\$1,002,200.00	(\$50,669.52)
Leave Salaries	\$21,000.00	\$0.00	\$21,000.00	(\$21,000.00)
Marine Facilities	\$64,076.00	\$42,500.00	\$42,500.00	\$0.00
Mowing & Bushing	\$163,500.00	\$77,000.00	\$149,700.00	(\$72,700.00)
Other Buildings	\$26,000.00	\$16,000.00	\$26,000.00	(\$10,000.00)
Public Works Administration	\$530,860.00	\$437,502.48	\$501,940.00	(\$64,437.52)
Ragged Point Dock	\$504.00	\$500.00	\$0.00	\$500.00
Resurfacing	\$612,000.00	\$550,000.00	\$557,000.00	(\$7,000.00)
Roadways	\$380,110.00	\$239,000.00	\$278,360.00	(\$39,360.00)
Shop	\$554,740.00	\$593,276.21	\$530,440.00	\$62,836.21
Shoulder work	\$6,000.00	\$0.00	\$6,000.00	(\$6,000.00)
Signed & Striping	\$38,500.00	\$35,000.00	\$35,000.00	\$0.00

Snow & Ice	\$81,250.00	\$45,000.00	\$71,250.00	(\$26,250.00)
State Aid Projects	\$1,454,000.00	\$1,454,000.00	\$0.00	\$1,454,000.00
Storm Damage	\$6,500.00	\$0.00	\$5,000.00	(\$5,000.00)
Tylers Cove Dock	\$781.00	\$780.00	\$0.00	\$780.00
Weed Control	\$48,735.00	\$20,900.00	\$48,735.00	(\$27,835.00)
Total	\$5,925,340.00	\$5,402,087.24	\$4,192,164.00	\$1,209,923.24
Recreation & Parks	\$435,575.00	\$398,020.49	\$380,575.00	\$17,445.49
Leonards Lane	\$82,000.00	\$47,000.00	52,000.00	(\$5,000.00)
Seasonal Employees	\$25,000.00	\$76,740.00	76,740.00	\$0.00
Swimming Pool	239,500.00	\$216,687.50	212,938.00	\$3,749.50
Ball Park	5,000.00	\$5,000.00	5,000.00	\$0.00
Total	\$787,075.00	\$743,447.99	\$727,253.00	\$16,194.99
Sheriff's Office	\$5,649,220.00	\$4,602,633.88	\$5,368,020.00	(\$765,386.12)
Animal Control	\$432,275.00	\$306,518.40	\$401,775.00	(\$95,256.60)
Courthouse Security	\$695,891.20	\$662,866.64	\$717,900.00	(\$55,033.36)
Drug Task Force	\$56,200.00	\$56,200.00	\$56,200.00	\$0.00
Total	\$6,833,586.20	\$5,628,218.92	\$6,543,895.00	(\$915,676.08)
Communications Division	\$2,356,180.60	\$2,027,951.12	\$2,637,361.00	(\$609,409.88)
Comm. Towers	\$5,952.00	\$5,952.00	\$5,952.00	\$0.00
Total	\$2,362,132.60	\$2,033,903.12	\$2,643,313.00	(\$609,409.88)
Soil Conservation	\$172,915.90	\$159,057.80	\$167,324.00	(\$8,266.20)
Solid Waste	\$4,126,069.00	\$4,067,550.09	\$5,064,109.00	(\$996,558.91)
State's Attorneys Office	\$988,308.00	\$940,990.36	\$993,648.00	(\$52,657.64)
Court Reporter	\$0.00	\$0.00	\$18,460.00	(\$18,460.00)
Total	\$988,308.00	\$940,990.36	\$1,012,108.00	(\$71,117.64)
Tourism	\$499,109.37	\$464,328.90	\$502,410.00	(\$38,081.10)
Water & Wastewater	\$1,381,589.73	\$1,367,926.45	\$1,317,363.57	\$50,562.88
Board of Education	\$26,316,174.00	\$26,316,174.00	\$23,740,838.00	\$2,575,336.00
Chesapeake College	\$1,216,670.00	\$1,216,670.00	\$1,177,107.00	\$39,563.00
Employee Expenses	\$10,362,450.78	\$10,362,450.78	\$8,129,606.00	\$2,232,844.78
Extension Services	\$184,974.00	\$184,974.00	\$172,671.00	\$12,303.00
Fire Departments	\$1,221,350.00	\$1,221,350.00	\$1,221,350.00	\$0.00
Health Department	\$858,914.00	\$858,914.00	\$831,371.00	\$27,543.00
Library	\$598,493.00	\$598,493.00	\$598,493.00	\$0.00
Mosquito Control	\$497,750.00	\$497,750.00	\$457,750.00	\$40,000.00
Orphans Court	\$25,350.00	\$24,500.00	\$20,600.00	\$3,900.00
SDAT	\$380,050.00	\$380,050.00	\$140,000.00	\$240,050.00