NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3100	GENERAL FUND REVENUE								
3100	304210	BAL FWD	.00	.00	-2,427,570.00	.00	.00	-705,000.00	-100.0%
TOTAL GENERAL FUND REVENUE			.00	.00	-2,427,570.00	.00	.00	-705,000.00	-100.0%
3133	FED PYMNTS IN LIEU OF TAXES								
3133	333000	FED PILOT	-26,937.00	-25,000.00	-25,000.00	-26,000.00	-26,000.00	-26,000.00	4.0%
TOTAL FED PYMNTS IN LIEU OF			-26,937.00	-25,000.00	-25,000.00	-26,000.00	-26,000.00	-26,000.00	4.0%
3135	STATE PAYMENTS IN LIEU OF TAXE								
3135	335100	HMOWN TX R	-281,500.35	.00	.00	.00	.00	.00	.0%
3135	335200	FLPA	-41,785.06	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
TOTAL STATE PAYMENTS IN LIEU			-323,285.41	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
3141	GEN GOVERNMENT REVENUE								
3141	311110	UTILITY TX	-31,619,084.61	-26,600,000.00	-26,600,000.00	-30,418,500.00	-29,030,000.00	-29,000,000.00	14.4%
3141	311120	TIMBER	-69,153.83	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311190	OTHER TAX	-3,100,514.85	-2,733,300.00	-2,733,300.00	-2,470,500.00	-2,342,310.00	-2,238,950.00	-9.6%
3141	311200	PRIOR TAX	-47,090.61	-30,000.00	-30,000.00	-40,000.00	-40,000.00	-40,000.00	33.3%
3141	311310	MV TAXES	-48,515.38	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
3141	311315	TAVT	-1,354,218.47	-1,200,000.00	-1,200,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	8.3%
3141	311316	AAVT	-41,681.57	-40,000.00	-40,000.00	-38,500.00	-38,500.00	-38,500.00	-3.8%
3141	311320	MH TAXES	-58,933.15	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311340	INTANG TAX	-50,961.98	-55,000.00	-55,000.00	-50,000.00	-50,000.00	-50,000.00	-9.1%
3141	311350	RAILROAD	-21,497.13	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3141	311600	RE TRANSFR	-19,935.08	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3141	311750	CABLE FEES	-68,137.36	-75,000.00	-75,000.00	-60,000.00	-60,000.00	-60,000.00	-20.0%
3141	313100	LOST	-3,910,249.99	-3,530,000.00	-3,530,000.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	13.3%
3141	314200	ALCOHOL TX	-55,059.13	-50,000.00	-50,000.00	-55,000.00	-55,000.00	-55,000.00	10.0%
3141	316200	INS PR TAX	-1,466,217.99	-1,400,000.00	-1,400,000.00	-1,460,000.00	-1,460,000.00	-1,460,000.00	4.3%
3141	316300	BANK TAXES	-45,303.00	-45,300.00	-45,300.00	-45,000.00	-45,000.00	-45,000.00	-.7%
3141	319000	PNLTY INT	-178,985.76	-160,000.00	-160,000.00	-170,000.00	-170,000.00	-170,000.00	6.3%
3141	321100	BEER & WIN	-10,055.00	-8,500.00	-8,500.00	-8,000.00	-8,000.00	-8,000.00	-5.9%
3141	323100	BLDG PRMTS	-167,432.89	-126,300.00	-126,300.00	-130,000.00	-130,000.00	-130,000.00	2.9%
3141	331000	FEDGRT-DEA	-25,189.16	-8,000.00	-8,000.00	.00	.00	.00	-100.0%
3141	331001	FED GOHS	.00	.00	-51,184.00	.00	.00	.00	.0%
3141	331002	FEDGNT-FBI	-14,866.51	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
3141	331004	FED-SRCITI	-115,895.30	-88,000.00	-88,000.00	-100,000.00	-100,000.00	-100,000.00	13.6%
3141	331019	FEDGRT-MAR	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
3141	331020	FEMA GRANT	-2,811.42	.00	-22,265,100.00	.00	.00	.00	.0%
3141	332100	ARP REV.	-69,405.00	.00	.00	.00	.00	.00	.0%
3141	332101	SRRECREAT	-11,068.41	.00	-10,000.00	.00	.00	.00	.0%
3141	334005	STGRT-SRCI	-19,652.15	-5,000.00	-5,000.00	-15,000.00	-15,000.00	-15,000.00	200.0%
3141	334020	GEMA GRANT	.00	.00	-1,750,000.00	.00	.00	.00	.0%
3141	334111	IND DEF GR	-9,622.74	-10,500.00	-10,500.00	-7,000.00	-7,000.00	-7,000.00	-33.3%
3141	334125	SR RECR	-1,172.70	.00	.00	.00	.00	.00	.0%
3141	341100	CT COST FE	-15,764.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3141	341200	RECORDING	-110,424.00	-95,000.00	-95,000.00	-100,000.00	-100,000.00	-100,000.00	5.3%
3141	341600	TAG COL FE	-55,168.25	-53,000.00	-53,000.00	-50,000.00	-50,000.00	-50,000.00	-5.7%
3141	341910	QUALIFYING	-12,207.55	-1,000.00	-1,000.00	-2,000.00	-2,000.00	-2,000.00	100.0%
3141	341930	LIST/MAPS	.00	-100.00	-100.00	.00	.00	.00	-100.0%
3141	341940	COMM ON TX	-2,460,030.81	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.0%
3141	346110	ANIMAL SVC	-30,262.80	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
3141	351110	SUP CT FIN	-23,085.55	-22,000.00	-22,000.00	-20,000.00	-20,000.00	-20,000.00	-9.1%
3141	351120	ST CT FINE	-498,752.60	-440,000.00	-440,000.00	-350,000.00	-350,000.00	-350,000.00	-20.5%
3141	351130	MAG CT FIN	-111,623.65	-90,000.00	-90,000.00	-100,000.00	-100,000.00	-100,000.00	11.1%
3141	351150	PRO CT FIN	-72,983.97	-48,000.00	-48,000.00	-80,000.00	-80,000.00	-80,000.00	66.7%
3141	351160	JUV CT FIN	-335.00	-500.00	-500.00	-300.00	-300.00	-300.00	-40.0%
3141	351400	ARC DUI CT	-3,480.00	-2,000.00	-2,000.00	-3,000.00	-3,000.00	-3,000.00	50.0%
3141	361000	INTEREST	-5,001,996.40	-1,400,000.00	-1,400,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-28.6%
3141	361001	INT LEASE	-3,837.00	.00	.00	.00	.00	.00	.0%
3141	371000	DONATIONS	-114.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
3141	389000	MISC REV	-116,439.42	-48,000.00	-268,000.00	-70,000.00	-68,600.00	-68,600.00	-73.9%
3141	389100	MS REV WC	-95,956.00	.00	.00	.00	.00	.00	.0%
3141	389200	GCHRL	-95,797.83	-109,000.00	-109,000.00	-28,800.00	-28,800.00	-28,800.00	-73.6%
3141	391275	TFRLRGGRNT	-38,138.85	.00	.00	.00	.00	.00	.0%
3141	391276	TFR HOSPIT	-53,601.61	.00	-7,500.00	.00	.00	.00	-100.0%
3141	391277	TFRARPA	-4,347,635.00	.00	.00	.00	.00	.00	.0%
3141	392000	SALE OF PR	-368,027.02	-40,000.00	-40,000.00	-50,000.00	-50,000.00	-50,000.00	25.0%
3141	393500	LEASE REV	-61,875.00	.00	.00	.00	.00	.00	.0%
TOTAL GEN GOVERNMENT REVENUE			-56,180,247.48	-41,257,600.00	-65,561,384.00	-44,963,700.00	-43,445,610.00	-43,312,250.00	-31.4%
3142	PUBLIC SAFETY REVENUE								
3142	342100	SHRF SVCS	-26,735.00	-22,000.00	-22,000.00	-25,000.00	-25,000.00	-25,000.00	13.6%
3142	342310	FINGERPRTN	-1,000.25	-800.00	-800.00	-1,000.00	-1,000.00	-1,000.00	25.0%
3142	342330	HOUSING PR	-41,520.00	-18,000.00	-18,000.00	-40,000.00	-40,000.00	-40,000.00	122.2%
3142	342900	OTHR PS FE	-3,700.00	.00	.00	.00	.00	.00	.0%
3142	342902	SRO CONTRA	-500,548.45	-529,500.00	-529,500.00	-546,600.00	-546,600.00	-546,600.00	3.2%
TOTAL PUBLIC SAFETY REVENUE			-573,503.70	-570,300.00	-570,300.00	-612,600.00	-612,600.00	-612,600.00	7.4%
3145	AIRPORT REVENUE								
3145	345310	AIRPORT FE	-2,690.00	-10,000.00	-10,000.00	-30,000.00	-30,000.00	-30,000.00	200.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
3145	349000	SVC/FUEL	-10,895.36	-70,000.00	-70,000.00	-25,000.00	-25,000.00	-25,000.00	-64.3%
TOTAL AIRPORT REVENUE			-13,585.36	-80,000.00	-80,000.00	-55,000.00	-55,000.00	-55,000.00	-31.3%
3147	RECREATION/CULTURE REVENUE								
3147	347200	REC FEES	.00	.00	.00	.00	.00	.00	.0%
3147	347200 6300	MEMBERSHIP	-29,982.00	-7,000.00	-7,000.00	.00	.00	.00	-100.0%
3147	347200 6301	B-BALL REV	-9,200.00	-9,000.00	-9,000.00	-5,500.00	-5,500.00	-5,500.00	-38.9%
3147	347200 6302	PROGRAMS	-2,376.00	-1,000.00	-1,000.00	-2,500.00	-2,500.00	-2,500.00	150.0%
3147	347200 6303	REC FEES	-4,965.00	-500.00	-500.00	-2,500.00	-2,500.00	-2,500.00	400.0%
3147	347200 6305	BASEBALL	-31,744.00	-25,000.00	-29,000.00	-28,000.00	-28,000.00	-28,000.00	-3.4%
3147	347200 6306	REC FEES	-110.00	.00	.00	.00	.00	.00	.0%
3147	347200 6307	CERAMICS	-5,456.39	-4,000.00	-4,000.00	-3,200.00	-3,200.00	-3,200.00	-20.0%
3147	347200 6308	CHEER	-4,150.00	-5,000.00	-5,000.00	-4,100.00	-4,100.00	-4,100.00	-18.0%
3147	347200 6309	FOOTBALL	-9,555.00	-15,000.00	-15,000.00	-9,500.00	-9,500.00	-9,500.00	-36.7%
3147	347200 6310	SOCCER	-14,885.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
3147	347200 6311	TENNIS	-492.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
3147	347200 6312	YTHBSKBALL	-12,421.25	-12,000.00	-12,000.00	-9,000.00	-9,000.00	-9,000.00	-25.0%
3147	347200 6313	AEROBICS	-7,460.00	-5,000.00	-5,000.00	-6,400.00	-6,400.00	-6,400.00	28.0%
3147	347200 6314	TRACK	-7,458.00	-3,500.00	-3,500.00	-2,400.00	-2,400.00	-2,400.00	-31.4%
3147	347200 6315	FAC RENTAL	-1,950.00	-1,000.00	-1,000.00	-2,000.00	-2,000.00	-2,000.00	100.0%
3147	347200 6316	CONCESSION	-86,059.75	-50,000.00	-50,000.00	-55,000.00	-55,000.00	-55,000.00	10.0%
3147	347200 6317	SP ACTVTY	-6,790.50	-500.00	-500.00	-1,600.00	-1,600.00	-1,600.00	220.0%
3147	347200 6318	VOLLEYBALL	-815.00	.00	.00	-800.00	-800.00	-800.00	.0%
3147	347200 6320	KARATE	-4,500.00	-5,000.00	-5,000.00	-800.00	-800.00	-800.00	-84.0%
3147	347200 6322	REC FEES	-300.00	.00	.00	.00	.00	.00	.0%
3147	347910	RENTALS	-71,164.39	-50,000.00	-50,000.00	-70,000.00	-70,000.00	-70,000.00	40.0%
TOTAL RECREATION/CULTURE REV			-311,834.28	-209,000.00	-213,000.00	-218,800.00	-218,800.00	-218,800.00	2.7%
4010	ADMINISTRATION								
4011100	COUNTY COMMISSIONERS								
4011100	511100	REG SALARY	108,123.58	122,500.00	122,500.00	125,600.00	125,600.00	126,200.00	2.5%
4011100	512101	BCBS	12,945.63	11,700.00	11,700.00	22,600.00	22,600.00	22,600.00	93.2%
4011100	512102	GG LIFE	217.68	300.00	300.00	300.00	300.00	300.00	.0%
4011100	512103	DENTAL INS	290.75	400.00	400.00	400.00	400.00	400.00	.0%
4011100	512200	FICA	6,231.30	7,600.00	7,600.00	7,800.00	7,800.00	7,800.00	2.6%
4011100	512300	MEDICARE	1,457.19	1,900.00	1,900.00	1,900.00	1,900.00	2,000.00	.0%
4011100	512400	RETIREMENT	10,518.09	14,600.00	14,600.00	15,000.00	15,000.00	15,000.00	2.7%
4011100	512700	WC INS	335.65	600.00	600.00	400.00	400.00	400.00	-33.3%
4011100	523100	INSURANCE	3,376.00	4,150.00	4,150.00	4,980.00	4,980.00	4,980.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4011100	523500	TRAVEL	5,598.11	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00	-10.0%
4011100	523600	DUES/FEES	.00	300.00	300.00	.00	.00	.00	-100.0%
4011100	523700	TRAINING	5,220.00	10,000.00	9,700.00	6,000.00	6,000.00	6,000.00	-38.1%
4011100	531100	SUPPLIES	.00	250.00	550.00	.00	.00	.00	-100.0%
4011100	541100	LAND	.00	.00	2,400,000.00	.00	.00	.00	.0%
4011100	572008	ARCHWAY PR	30,000.00	30,000.00	30,000.00	.00	.00	.00	-100.0%
TOTAL COUNTY COMMISSIONERS			184,313.98	214,300.00	2,614,300.00	193,980.00	193,980.00	194,680.00	-92.6%
4011300	ADMINISTRATION								
4011300	511100	REG SALARY	639,191.37	683,300.00	683,300.00	693,500.00	693,500.00	704,000.00	1.5%
4011300	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
4011300	512101	BCBS	84,795.47	94,700.00	94,700.00	113,600.00	113,600.00	113,600.00	20.0%
4011300	512102	GG LIFE	3,668.74	4,400.00	4,400.00	4,500.00	4,500.00	4,500.00	2.3%
4011300	512103	DENTAL	2,031.22	2,200.00	2,200.00	2,500.00	2,500.00	2,500.00	13.6%
4011300	512104	FAMILY Y	11,271.23	22,500.00	22,500.00	13,000.00	13,000.00	13,000.00	-42.2%
4011300	512105	WELLNESS	.00	30,000.00	30,000.00	10,000.00	10,000.00	10,000.00	-66.7%
4011300	512200	FICA	37,191.79	41,800.00	41,800.00	42,400.00	42,400.00	43,100.00	1.4%
4011300	512300	MEDICARE	8,698.18	9,800.00	9,800.00	9,900.00	9,900.00	10,100.00	1.0%
4011300	512400	RETIREMENT	76,175.64	82,400.00	82,400.00	83,600.00	83,600.00	84,900.00	1.5%
4011300	512700	WC INS	1,055.15	3,000.00	3,000.00	1,700.00	1,700.00	1,800.00	-43.3%
4011300	521200	PROF SVCS	425.00	2,500.00	4,000.00	500.00	500.00	500.00	-87.5%
4011300	521300	DRUG TESTS	7,126.25	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-20.0%
4011300	522200	REPAIRS	3,849.14	4,500.00	4,500.00	1,000.00	1,000.00	1,000.00	-77.8%
4011300	522300	LEASES	1,094.93	6,000.00	6,000.00	6,000.00	5,500.00	5,500.00	.0%
4011300	523100	INSURANCE	6,239.00	7,660.00	7,660.00	9,190.00	9,190.00	9,190.00	20.0%
4011300	523200	COMMUNICAT	5,452.86	7,000.00	7,000.00	5,000.00	4,500.00	4,500.00	-28.6%
4011300	523300	ADS	556.30	1,200.00	1,200.00	500.00	500.00	500.00	-58.3%
4011300	523400	PRINTING	88.00	2,000.00	1,000.00	250.00	250.00	250.00	-75.0%
4011300	523500	TRAVEL	3,644.50	3,200.00	4,700.00	3,200.00	3,200.00	3,200.00	-31.9%
4011300	523600	DUES/FEES	1,126.18	2,500.00	2,900.00	2,000.00	1,500.00	1,500.00	-31.0%
4011300	523700	TRAINING	4,174.00	4,200.00	4,200.00	3,500.00	3,000.00	3,000.00	-16.7%
4011300	531100	SUPPLIES	8,124.75	8,500.00	7,500.00	7,000.00	6,500.00	6,500.00	-6.7%
4011300	531112	VEH PARTS	52.57	150.00	150.00	.00	.00	.00	-100.0%
4011300	531270	FUEL	337.31	2,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
4011300	531300	FOOD	45.20	500.00	100.00	100.00	100.00	100.00	.0%
4011300	531600	SM EQUIPMT	54.00	7,000.00	7,000.00	1,500.00	1,500.00	1,500.00	-78.6%
4011300	543001	LEASEASSET	11,849.00	.00	.00	.00	.00	.00	.0%
4011300	551101	FAC MAINT	77,294.85	.00	53,384.98	.00	.00	.00	.0%
4011300	551102	VEH MAINT	419.90	.00	454.84	.00	.00	.00	.0%
4011300	579000	CONTINGENC	.00	400,000.00	397,000.00	380,000.00	380,000.00	380,000.00	-4.3%
4011300	581000	PRINCIPAL	4,498.00	.00	.00	.00	.00	.00	.0%
4011300	582300	INTEREST	161.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL ADMINISTRATION			1,000,691.53	1,443,110.00	1,493,949.82	1,404,040.00	1,401,540.00	1,414,340.00	-6.0%
4011510	INTEREST								
4011510	582300	INTEREST	.00	.00	3,000.00	.00	.00	.00	.0%
TOTAL INTEREST			.00	.00	3,000.00	.00	.00	.00	-100.0%
4011530	ADMINISTRATION LEGAL SERVICES								
4011530	521200	PROF SCVS	122,481.04	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
TOTAL ADMINISTRATION LEGAL S			122,481.04	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
4011535	DATA PROCESSING FEES								
4011535	521300	TECH SCVS	2,533.32	75,000.00	75,000.00	68,500.00	67,000.00	67,000.00	-8.7%
4011535	581001	PRIN SBITA	60,110.00	.00	.00	.00	.00	.00	.0%
4011535	582301	INT EXP SB	3,327.00	.00	.00	.00	.00	.00	.0%
TOTAL DATA PROCESSING FEES			65,970.32	75,000.00	75,000.00	68,500.00	67,000.00	67,000.00	-8.7%
4011536	LATCF GRANT								
4011536	531100	SUPPLIES	1,054.33	.00	.00	.00	.00	.00	.0%
4011536	531230	ELECTRIC	2,738.44	.00	.00	.00	.00	.00	.0%
4011536	531600	SM EQUIPMT	9,227.23	.00	.00	.00	.00	.00	.0%
4011536	541200	SITE IMPRV	19,935.00	.00	.00	.00	.00	.00	.0%
4011536	542000	EQUIPMENT	36,450.00	.00	.00	.00	.00	.00	.0%
TOTAL LATCF GRANT			69,405.00	.00	.00	.00	.00	.00	.0%
4011560	AUDIT FEES								
4011560	521200	PROF SCVS	33,350.00	48,000.00	48,000.00	40,000.00	36,000.00	36,000.00	-16.7%
TOTAL AUDIT FEES			33,350.00	48,000.00	48,000.00	40,000.00	36,000.00	36,000.00	-16.7%
4011595	DUES AND FEES								
4011595	523600	DUES/FEES	4,388.31	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
TOTAL DUES AND FEES			4,388.31	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
4013920	HURRICANE RESPONSE								
4013920	511300	OVERTIME	.00	.00	75,300.00	.00	.00	.00	.0%
4013920	512200	FICA	.00	.00	4,700.00	.00	.00	.00	.0%
4013920	512300	MEDICARE	.00	.00	1,100.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4013920	521300	TECH SCVS	.00	.00	30,000.00	.00	.00	.00	.0%
4013920	522200	REPAIRS	.00	.00	132,500.00	.00	.00	.00	.0%
4013920	522300	LEASES	.00	.00	8,000.00	.00	.00	.00	.0%
4013920	523900	OTHER PURC	.00	.00	23,974,500.00	.00	.00	.00	.0%
4013920	531100	SUPPLIES	.00	.00	10,000.00	.00	.00	.00	.0%
4013920	531600	SM EQUIPMT	.00	.00	26,000.00	.00	.00	.00	.0%
4013920	542000	EQUIPMENT	.00	.00	5,500.00	.00	.00	.00	.0%
TOTAL HURRICANE RESPONSE			.00	.00	24,267,600.00	.00	.00	.00	-100.0%
4015436	BURIAL OF PAUPERS								
4015436	523900	OTHER PURC	700.00	1,000.00	1,000.00	400.00	400.00	400.00	-60.0%
TOTAL BURIAL OF PAUPERS			700.00	1,000.00	1,000.00	400.00	400.00	400.00	-60.0%
TOTAL ADMINISTRATION			-55,948,093.05	-40,255,890.00	-40,269,804.18	-44,064,580.00	-42,554,490.00	-43,112,630.00	9.4%
4050	AIRPORT								
4057563	AIRPORT								
4057563	511100	REG SALARY	38,062.67	57,500.00	57,500.00	58,400.00	58,400.00	59,200.00	1.6%
4057563	512101	BCBS	3,377.99	14,400.00	14,400.00	17,300.00	17,300.00	17,300.00	20.1%
4057563	512102	GG LIFE	119.72	200.00	200.00	200.00	200.00	200.00	.0%
4057563	512103	DENTAL INS	203.12	300.00	300.00	300.00	300.00	300.00	.0%
4057563	512200	FICA	2,240.23	3,600.00	3,600.00	3,700.00	3,700.00	3,700.00	2.8%
4057563	512300	MEDICARE	523.92	800.00	800.00	800.00	800.00	800.00	.0%
4057563	512400	RETIREMENT	4,412.25	9,300.00	9,300.00	9,400.00	9,400.00	9,600.00	1.1%
4057563	512700	WC INS	.00	200.00	200.00	200.00	200.00	200.00	.0%
4057563	521200	PROF SCVS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
4057563	521300	TECH SCVS	1,195.00	1,500.00	2,500.00	1,200.00	1,200.00	1,200.00	-52.0%
4057563	522200	REPAIRS	6,917.23	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
4057563	523100	INSURANCE	3,464.00	4,260.00	4,260.00	5,110.00	5,110.00	5,110.00	20.0%
4057563	523200	COMMUNICAT	.00	250.00	250.00	250.00	250.00	250.00	.0%
4057563	523300	ADS	.00	100.00	100.00	100.00	.00	.00	.0%
4057563	523500	TRAVEL	.00	250.00	320.00	250.00	250.00	250.00	-21.9%
4057563	523600	DUES/FEES	.00	400.00	400.00	250.00	250.00	250.00	-37.5%
4057563	523700	TRAINING	.00	300.00	230.00	300.00	300.00	300.00	30.4%
4057563	531100	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	.0%
4057563	531230	ELECTRIC	2,710.76	3,890.00	3,890.00	3,890.00	3,890.00	3,890.00	.0%
4057563	531270	FUEL	78.44	2,000.00	1,000.00	1,800.00	1,800.00	1,800.00	80.0%
4057563	531590	RESALE INV	9,287.51	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	-28.6%
4057563	531600	SM EQUIPMT	169.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
4057563	551101	FAC MAINT	6,574.04	.00	4,540.47	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL AIRPORT			79,335.88	185,750.00	190,290.47	168,450.00	168,350.00	169,350.00	-11.5%
TOTAL AIRPORT			79,335.88	185,750.00	190,290.47	168,450.00	168,350.00	169,350.00	-11.5%
4070	ANIMAL CONTROL								
4073910	ANIMAL CONTROL								
4073910	511100	REG SALARY	241,366.56	261,500.00	261,500.00	265,400.00	271,400.00	293,500.00	1.5%
4073910	511300	OVERTIME	4,736.92	6,500.00	6,500.00	8,500.00	6,500.00	6,500.00	30.8%
4073910	512101	BCBS	33,586.49	62,800.00	62,800.00	75,400.00	75,400.00	75,400.00	20.1%
4073910	512102	GG LIFE	1,457.98	3,100.00	3,100.00	3,100.00	3,100.00	3,200.00	.0%
4073910	512103	DENTAL INS	1,346.89	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
4073910	512200	FICA	14,414.23	16,300.00	16,300.00	16,500.00	17,000.00	18,400.00	1.2%
4073910	512300	MEDICARE	3,371.13	3,900.00	3,900.00	4,000.00	4,100.00	4,400.00	2.6%
4073910	512400	RETIREMENT	27,464.05	30,700.00	30,700.00	31,200.00	31,200.00	32,200.00	1.6%
4073910	512700	WC INS	1,084.41	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
4073910	521200	PROF SCVS	45,477.77	55,000.00	55,000.00	50,000.00	30,000.00	30,000.00	-9.1%
4073910	521300	TECH SCVS	.00	8,000.00	8,000.00	9,000.00	5,000.00	5,000.00	12.5%
4073910	522200	REPAIRS	10,260.92	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	20.0%
4073910	523100	INSURANCE	6,433.00	7,900.00	7,900.00	9,480.00	9,480.00	9,480.00	20.0%
4073910	523200	COMMUNICAT	2,071.16	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	.0%
4073910	523500	TRAVEL	57.62	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%
4073910	523600	DUES/FEES	4,430.57	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
4073910	523700	TRAINING	325.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%
4073910	523850	CNTRCT LAB	.00	3,000.00	3,000.00	5,000.00	.00	.00	66.7%
4073910	523900	OTHER PURC	.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	.0%
4073910	531100	SUPPLIES	19,046.68	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	-20.0%
4073910	531101	UNIFORMS	2,349.96	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
4073910	531102	MEDICAL	22,481.50	45,000.00	45,000.00	40,000.00	35,000.00	35,000.00	-11.1%
4073910	531112	VEH PARTS	4,124.96	3,900.00	3,900.00	5,000.00	5,000.00	5,000.00	28.2%
4073910	531210	WATER	2,699.21	4,500.00	4,500.00	6,750.00	6,750.00	6,750.00	50.0%
4073910	531230	ELECTRIC	12,991.29	19,110.00	19,110.00	28,660.00	28,660.00	28,660.00	50.0%
4073910	531270	FUEL	12,725.26	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
4073910	531300	FOOD	11,261.36	25,000.00	25,000.00	20,000.00	15,000.00	15,000.00	-20.0%
4073910	531600	SM EQUIPMT	9,791.16	35,000.00	35,000.00	40,000.00	30,000.00	10,400.00	14.3%
4073910	541200	SITE IMPRV	.00	26,300.00	26,300.00	.00	.00	.00	-100.0%
4073910	542000	EQUIPMENT	6,732.66	61,100.00	61,100.00	81,750.00	80,000.00	80,000.00	33.8%
4073910	551101	FAC MAINT	3,386.62	.00	2,339.02	.00	.00	.00	.0%
4073910	551102	VEH MAINT	24,859.41	.00	22,300.36	.00	.00	.00	.0%
4073910	579000	CONTINGENC	.00	6,620.00	6,620.00	6,620.00	6,620.00	.00	.0%
TOTAL ANIMAL CONTROL			530,334.77	764,930.00	789,569.38	780,260.00	727,110.00	725,790.00	-1.2%
TOTAL ANIMAL CONTROL			530,334.77	764,930.00	789,569.38	780,260.00	727,110.00	725,790.00	-1.2%
4080	ARCHIVES								
4081580	ARCHIVES								
4081580	522130	CLEAN SVCS	.00	600.00	600.00	500.00	500.00	500.00	-16.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4081580	522200	REPAIRS	799.72	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4081580	522300	LEASES	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4081580	523100	INSURANCE	1,255.00	1,550.00	1,550.00	1,860.00	1,860.00	1,860.00	20.0%
4081580	523200	COMMUNICAT	1,889.18	2,000.00	500.00	500.00	500.00	500.00	.0%
4081580	531100	SUPPLIES	.00	500.00	500.00	250.00	250.00	250.00	-50.0%
4081580	531210	WATER	187.95	300.00	300.00	300.00	300.00	300.00	.0%
4081580	531230	ELECTRIC	4,933.02	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00	.0%
4081580	551101	FAC MAINT	34,463.94	.00	23,803.10	.00	.00	.00	.0%
4081580	572000	PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ARCHIVES			46,528.81	15,400.00	39,203.10	15,360.00	15,360.00	15,360.00	-60.8%
TOTAL ARCHIVES			46,528.81	15,400.00	39,203.10	15,360.00	15,360.00	15,360.00	-60.8%
4100	BOARD OF ELECTIONS								
4101400	ELECTIONS								
4101400	511100	REG SALARY	151,447.10	187,400.00	187,400.00	190,200.00	190,200.00	193,100.00	1.5%
4101400	511300	OVERTIME	4,359.84	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400	512101	BCBS	17,891.26	26,100.00	26,100.00	31,300.00	31,300.00	31,300.00	19.9%
4101400	512102	GG LIFE	738.54	600.00	600.00	600.00	600.00	600.00	.0%
4101400	512103	DENTAL INS	631.28	700.00	700.00	800.00	800.00	800.00	14.3%
4101400	512200	FICA	9,329.32	11,700.00	11,700.00	11,900.00	11,900.00	12,100.00	1.7%
4101400	512300	MEDICARE	2,181.97	2,700.00	2,700.00	2,700.00	2,700.00	2,800.00	.0%
4101400	512400	RETIREMENT	14,487.13	14,800.00	14,800.00	15,000.00	15,000.00	15,200.00	1.4%
4101400	512700	WC INS	256.64	900.00	900.00	900.00	900.00	900.00	.0%
4101400	521300	TECH SCVS	8,000.00	13,000.00	12,500.00	10,000.00	10,000.00	10,000.00	-20.0%
4101400	522200	REPAIRS	15,499.76	15,500.00	14,000.00	2,200.00	2,200.00	2,200.00	-84.3%
4101400	522300	LEASES	-83.85	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	.0%
4101400	523100	INSURANCE	1,343.00	1,660.00	1,660.00	1,990.00	1,990.00	1,990.00	19.9%
4101400	523200	COMMUNICAT	4,079.01	3,500.00	5,500.00	6,000.00	6,000.00	6,000.00	9.1%
4101400	523300	ADS	856.65	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
4101400	523400	PRINTING	7,461.13	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	-14.3%
4101400	523500	TRAVEL	2,814.36	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00	.0%
4101400	523600	DUES/FEES	315.00	520.00	520.00	700.00	700.00	700.00	34.6%
4101400	523700	TRAINING	3,077.94	6,500.00	6,500.00	6,500.00	5,800.00	5,800.00	.0%
4101400	523850	CNTRCT LAB	18,192.62	.00	.00	.00	.00	.00	.0%
4101400	531100	SUPPLIES	5,103.83	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	20.0%
4101400	531101	UNIFORMS	77.98	400.00	400.00	500.00	400.00	400.00	25.0%
4101400	531600	SM EQUIPMT	6,181.90	3,300.00	3,300.00	3,000.00	2,000.00	2,000.00	-9.1%
4101400	543001	LEASEASSET	4,584.00	.00	.00	.00	.00	.00	.0%
4101400	551101	FAC MAINT	25,698.53	.00	17,749.13	.00	.00	.00	-100.0%
4101400	581000	PRINCIPAL	153.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4101400	582300	INTEREST	15.00	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS			304,692.94	314,880.00	332,629.13	309,890.00	303,090.00	306,490.00	-6.8%
TOTAL BOARD OF ELECTIONS			304,692.94	314,880.00	332,629.13	309,890.00	303,090.00	306,490.00	-6.8%
4280	DETENTION CENTER								
4283326	DETENTION CENTER								
4283326	511100	REG SALARY	1,814,275.41	1,726,200.00	1,654,470.00	1,829,327.14	.00	.00	10.6%
4283326	511300	OVERTIME	192,631.31	150,000.00	150,000.00	220,000.00	.00	.00	46.7%
4283326	512101	BCBS	249,457.06	368,900.00	268,900.00	442,700.00	.00	.00	64.6%
4283326	512102	GG LIFE	11,342.58	10,900.00	10,900.00	12,940.37	.00	.00	18.7%
4283326	512103	DENTAL INS	8,686.81	9,100.00	9,100.00	10,803.43	.00	.00	18.7%
4283326	512200	FICA	118,711.64	115,200.00	115,200.00	136,764.27	.00	.00	18.7%
4283326	512300	MEDICARE	27,763.15	27,000.00	27,000.00	32,054.13	.00	.00	18.7%
4283326	512400	RETIREMENT	218,046.61	222,200.00	222,200.00	235,474.74	.00	.00	6.0%
4283326	512700	WC INS	29,914.70	58,400.00	58,400.00	69,331.89	.00	.00	18.7%
4283326	521200	PROF SCVS	629,599.59	24,000.00	100,730.00	30,000.00	.00	.00	-70.2%
4283326	521202	NURSING	.00	396,000.00	451,000.00	460,817.88	.00	.00	2.2%
4283326	522200	REPAIRS	12,478.41	50,000.00	99,000.00	76,000.00	.00	.00	-23.2%
4283326	522205	COMP SFTWR	8,600.00	25,000.00	15,000.00	25,000.00	.00	.00	66.7%
4283326	522300	LEASES	12,977.18	10,000.00	11,500.00	48,000.00	.00	.00	317.4%
4283326	523100	INSURANCE	32,200.00	39,520.00	39,520.00	47,420.00	.00	.00	20.0%
4283326	523101	INMATE MED	149,716.16	150,000.00	50,000.00	150,000.00	.00	.00	200.0%
4283326	523200	COMMUNICAT	9,367.36	28,000.00	18,000.00	28,000.00	.00	.00	55.6%
4283326	523500	TRAVEL	2,453.71	5,000.00	5,000.00	5,000.00	.00	.00	.0%
4283326	523600	DUES/FEES	.00	500.00	500.00	500.00	.00	.00	.0%
4283326	523700	TRAINING	7,679.25	10,000.00	3,000.00	10,000.00	.00	.00	233.3%
4283326	531100	SUPPLIES	36,632.26	45,000.00	45,000.00	55,000.00	.00	.00	22.2%
4283326	531101	UNIFORMS	25,365.24	40,000.00	73,000.00	40,000.00	.00	.00	-45.2%
4283326	531112	VEH PARTS	.00	.00	5,000.00	5,000.00	.00	.00	.0%
4283326	531210	WATER	47,112.07	40,000.00	40,000.00	40,000.00	.00	.00	.0%
4283326	531220	NAT GAS	13,229.56	13,000.00	13,000.00	13,000.00	.00	.00	.0%
4283326	531230	ELECTRIC	123,399.99	127,300.00	127,300.00	127,300.00	.00	.00	.0%
4283326	531300	FOOD	183,189.98	150,000.00	230,000.00	255,000.00	.00	.00	10.9%
4283326	531600	SM EQUIPMT	1,898.67	25,000.00	23,500.00	50,000.00	.00	.00	112.8%
4283326	541200	SITE IMPRV	264,814.47	.00	.00	50,000.00	.00	.00	.0%
4283326	542000	EQUIPMENT	.00	.00	.00	150,000.00	.00	.00	.0%
4283326	551102	VEH MAINT	.00	.00	187.50	.00	.00	.00	.0%
TOTAL DETENTION CENTER			4,231,543.17	3,866,220.00	3,866,407.50	4,655,433.85	.00	.00	20.4%
TOTAL DETENTION CENTER			4,231,543.17	3,866,220.00	3,866,407.50	4,655,433.85	.00	.00	20.4%
4300	BURKE COUNTY SERVICE CENTER								
4305110	BURKE COUNTY SERVICE CENTER								
4305110	522130	CLEAN SVCS	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4305110	522200	REPAIRS	1,121.36	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
4305110	523100	INSURANCE	831.00	1,020.00	1,020.00	1,220.00	1,220.00	1,220.00	19.6%
4305110	541200	SITE IMPRV	.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
4305110	551101	FAC MAINT	76,498.00	.00	52,834.62	.00	.00	.00	.0%
TOTAL BURKE COUNTY SERVICE C			81,650.36	32,820.00	85,654.62	8,520.00	8,520.00	8,520.00	-90.1%
TOTAL BURKE COUNTY SERVICE C			81,650.36	32,820.00	85,654.62	8,520.00	8,520.00	8,520.00	-90.1%
4400	BURKE COUNTY OFFICE PARK								
4407100	OFFICE PARK								
4407100	522200	REPAIRS	6,919.67	7,000.00	7,140.00	6,000.00	6,000.00	6,000.00	-16.0%
4407100	523100	INSURANCE	7,105.00	8,720.00	8,720.00	10,460.00	10,460.00	10,460.00	20.0%
4407100	523850	CNTRCT LAB	.00	500.00	500.00	500.00	500.00	500.00	.0%
4407100	531100	SUPPLIES	.00	300.00	300.00	300.00	300.00	300.00	.0%
4407100	531210	WATER	3,555.54	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
4407100	531220	NAT GAS	1,168.77	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
4407100	531230	ELECTRIC	30,374.16	33,970.00	33,970.00	33,970.00	33,970.00	33,970.00	.0%
4407100	531600	SM EQUIPMT	8,890.00	300.00	160.00	300.00	300.00	300.00	87.5%
4407100	541200	SITE IMPRV	20,459.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
4407100	551101	FAC MAINT	129,688.02	.00	89,571.19	.00	.00	.00	.0%
TOTAL OFFICE PARK			208,160.16	85,490.00	175,061.19	60,230.00	60,230.00	60,230.00	-65.6%
TOTAL BURKE COUNTY OFFICE PA			208,160.16	85,490.00	175,061.19	60,230.00	60,230.00	60,230.00	-65.6%
4500	CHAMBER OF COMMERCE								
4507520	CHAMBER OF COMMERCE								
4507520	572000	PYTS AGNCY	20,000.04	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
TOTAL CHAMBER OF COMMERCE			20,000.04	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
TOTAL CHAMBER OF COMMERCE			20,000.04	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
4600	CLERK OF COURTS								
4602180	CLERK OF COURTS								
4602180	511100	REG SALARY	513,336.38	588,400.00	588,400.00	598,700.00	588,400.00	595,900.00	1.8%
4602180	511300	OVERTIME	2,863.01	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	.0%
4602180	512101	BCBS	111,609.07	118,100.00	118,100.00	141,700.00	133,300.00	133,300.00	20.0%
4602180	512102	GG LIFE	3,317.21	3,800.00	3,800.00	3,900.00	3,900.00	3,900.00	2.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4602180	512103	DENTAL INS	2,662.71	2,800.00	2,800.00	3,100.00	3,100.00	3,100.00	10.7%
4602180	512200	FICA	29,010.74	36,400.00	36,400.00	37,000.00	36,800.00	37,300.00	1.6%
4602180	512300	MEDICARE	6,784.89	8,600.00	8,600.00	8,800.00	8,600.00	8,700.00	2.3%
4602180	512400	RETIREMENT	60,099.30	71,800.00	71,800.00	73,100.00	70,600.00	71,500.00	1.8%
4602180	512700	WC INS	737.19	2,300.00	2,300.00	2,300.00	1,500.00	1,600.00	.0%
4602180	521300	TECH SCVS	52,475.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
4602180	522200	REPAIRS	.00	2,000.00	2,000.00	2,000.00	180.00	180.00	.0%
4602180	522300	LEASES	120.44	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
4602180	523100	INSURANCE	6,851.00	8,890.00	9,965.00	11,960.00	11,960.00	11,960.00	20.0%
4602180	523200	COMMUNICAT	9,416.22	9,500.00	11,100.00	9,500.00	9,500.00	9,500.00	-14.4%
4602180	523300	ADS	.00	250.00	.00	250.00	.00	.00	.0%
4602180	523500	TRAVEL	6,216.79	8,000.00	9,430.00	8,500.00	8,000.00	8,000.00	-9.9%
4602180	523600	DUES/FEES	672.00	1,000.00	850.00	1,200.00	1,000.00	1,000.00	41.2%
4602180	523700	TRAINING	2,265.60	3,000.00	3,020.00	3,600.00	3,000.00	3,000.00	19.2%
4602180	531100	SUPPLIES	20,165.67	25,000.00	21,275.00	25,000.00	15,000.00	15,000.00	17.5%
4602180	551101	FAC MAINT	125,305.33	.00	86,544.21	.00	.00	.00	.0%
4602180	581000	PRINCIPAL	4,586.00	.00	.00	.00	.00	.00	.0%
4602180	582300	INTEREST	476.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS			958,970.55	970,340.00	1,056,884.21	1,011,110.00	970,340.00	979,440.00	-4.3%
TOTAL CLERK OF COURTS			958,970.55	970,340.00	1,056,884.21	1,011,110.00	970,340.00	979,440.00	-4.3%
4650	BOARD OF EQUALIZATION								
4651514	BOARD OF EQUALIZATION								
4651514	511100	REG SALARY	5,378.55	6,300.00	6,300.00	6,400.00	6,400.00	6,500.00	1.6%
4651514	512103	DENTAL INS	15.07	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512200	FICA	366.44	400.00	400.00	400.00	400.00	400.00	.0%
4651514	512300	MEDICARE	85.61	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512400	RETIREMENT	587.88	500.00	500.00	500.00	500.00	500.00	.0%
4651514	512700	WC INS	10.28	100.00	100.00	100.00	100.00	100.00	.0%
4651514	521300	TECH SCVS	2,344.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%
4651514	523200	COMMUNICAT	.00	200.00	200.00	200.00	200.00	200.00	.0%
4651514	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4651514	523500	TRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4651514	523700	TRAINING	100.00	1,000.00	1,000.00	1,000.00	900.00	900.00	.0%
TOTAL BOARD OF EQUALIZATION			8,887.83	13,400.00	13,400.00	13,500.00	13,400.00	13,500.00	.7%
TOTAL BOARD OF EQUALIZATION			8,887.83	13,400.00	13,400.00	13,500.00	13,400.00	13,500.00	.7%
4700	CORONER								
4703700	CORONER								
4703700	511100	REG SALARY	36,387.50	43,300.00	43,300.00	45,000.00	43,300.00	42,900.00	3.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4703700	512101	BCBS	13,260.43	14,200.00	14,200.00	17,000.00	17,000.00	17,000.00	19.7%
4703700	512102	GG LIFE	94.80	100.00	100.00	100.00	100.00	100.00	.0%
4703700	512103	DENTAL INS	290.75	300.00	300.00	300.00	300.00	300.00	.0%
4703700	512200	FICA	1,843.87	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	5.0%
4703700	512300	MEDICARE	431.39	500.00	500.00	500.00	500.00	500.00	.0%
4703700	512400	RETIREMENT	1,818.00	2,000.00	2,000.00	2,000.00	2,000.00	2,100.00	.0%
4703700	512700	WC INS	39.88	100.00	100.00	100.00	100.00	100.00	.0%
4703700	521200	PROF SCVS	12,704.00	17,000.00	17,000.00	25,000.00	17,000.00	17,000.00	47.1%
4703700	522200	REPAIRS	845.32	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
4703700	523100	INSURANCE	1,072.00	1,430.00	1,430.00	1,720.00	1,720.00	1,720.00	20.3%
4703700	523200	COMMUNICAT	2,631.85	3,000.00	3,000.00	300.00	3,000.00	3,000.00	-90.0%
4703700	523500	TRAVEL	1,304.87	11,500.00	11,500.00	13,500.00	11,500.00	11,500.00	17.4%
4703700	523600	DUES/FEES	750.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	25.0%
4703700	523700	TRAINING	5,906.76	7,500.00	7,500.00	8,500.00	7,500.00	7,500.00	13.3%
4703700	523900	PAUPERS	.00	1,500.00	1,500.00	.00	500.00	500.00	-100.0%
4703700	531100	SUPPLIES	2,439.65	6,500.00	6,500.00	8,500.00	5,710.00	5,710.00	30.8%
4703700	531101	UNIFORMS	388.04	1,600.00	1,600.00	1,600.00	1,000.00	1,000.00	.0%
4703700	531600	SM EQUIPMT	.00	1,800.00	1,800.00	1,800.00	1,000.00	1,000.00	.0%
4703700	551101	FAC MAINT	19,124.52	.00	13,208.64	.00	.00	.00	.0%
TOTAL CORONER			101,333.63	117,330.00	130,538.64	131,320.00	117,330.00	117,030.00	.6%
TOTAL CORONER			101,333.63	117,330.00	130,538.64	131,320.00	117,330.00	117,030.00	.6%
4800	COUNTY AGENT								
4807130	COUNTY AGENT								
4807130	511100	REG SALARY	94,547.66	107,600.00	107,600.00	109,200.00	109,200.00	110,900.00	1.5%
4807130	512200	FICA	5,861.95	6,500.00	6,500.00	6,600.00	6,600.00	6,700.00	1.5%
4807130	512300	MEDICARE	1,370.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130	512400	RETIREMENT	18,980.97	22,700.00	22,700.00	23,500.00	23,500.00	23,400.00	3.5%
4807130	512700	WC INS	157.17	500.00	500.00	500.00	500.00	500.00	.0%
4807130	522200	REPAIRS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4807130	522300	LEASES	1,298.83	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4807130	523100	INSURANCE	5,779.00	7,090.00	7,090.00	8,510.00	8,510.00	8,510.00	20.0%
4807130	523200	COMMUNICAT	3,035.30	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	-9.1%
4807130	523500	TRAVEL	3,460.80	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00	-11.1%
4807130	523600	DUES/FEES	1,115.62	1,600.00	1,600.00	1,400.00	1,400.00	1,400.00	-12.5%
4807130	523700	TRAINING	165.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130	523850	CNTRCT LAB	30,013.07	48,500.00	50,300.00	49,700.00	49,700.00	49,700.00	-1.2%
4807130	531100	SUPPLIES	1,228.03	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	-10.0%
4807130	531112	VEH PARTS	957.54	1,800.00	1,800.00	3,000.00	3,000.00	3,000.00	66.7%
4807130	531270	FUEL	4,310.14	8,200.00	8,200.00	6,000.00	6,000.00	6,000.00	-26.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4807130	531600	SM EQUIPMT	1,975.59	4,000.00	2,200.00	3,500.00	2,400.00	2,400.00	59.1%
4807130	542000	EQUIPMENT	.00	45,000.00	45,000.00	.00	.00	.00	-100.0%
4807130	543001	LEASEASSET	6,754.00	.00	.00	.00	.00	.00	.0%
4807130	551101	FAC MAINT	13,347.29	.00	9,218.55	.00	.00	.00	.0%
4807130	551102	VEH MAINT	10,467.60	.00	13,703.16	.00	.00	.00	.0%
4807130	581000	PRINCIPAL	1,528.00	.00	.00	.00	.00	.00	.0%
4807130	582300	INTEREST	92.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY AGENT			206,446.55	277,990.00	300,911.71	234,910.00	233,810.00	235,510.00	-21.9%
TOTAL COUNTY AGENT			206,446.55	277,990.00	300,911.71	234,910.00	233,810.00	235,510.00	-21.9%
4850	CSRA REGIONAL COMMISSION								
4851595	CSRA REGIONAL COMMISSION								
4851595	523600	DUES/FEES	19,162.45	20,000.00	20,000.00	19,500.00	19,500.00	19,500.00	-2.5%
TOTAL CSRA REGIONAL COMMISSI			19,162.45	20,000.00	20,000.00	19,500.00	19,500.00	19,500.00	-2.5%
TOTAL CSRA REGIONAL COMMISSI			19,162.45	20,000.00	20,000.00	19,500.00	19,500.00	19,500.00	-2.5%
4860	DISTRICT ATTORNEY								
4862200	DISTRICT ATTORNEY								
4862200	522200	REPAIRS	.00	250.00	250.00	150.00	150.00	150.00	-40.0%
4862200	523200	COMMUNICAT	654.00	1,400.00	1,400.00	700.00	700.00	700.00	-50.0%
4862200	551101	FAC MAINT	21,315.85	.00	14,722.14	.00	.00	.00	.0%
4862200	571000	INTRGV PYT	327,623.00	372,500.00	372,500.00	360,000.00	360,000.00	360,000.00	-3.4%
TOTAL DISTRICT ATTORNEY			349,592.85	374,150.00	388,872.14	360,850.00	360,850.00	360,850.00	-7.2%
TOTAL DISTRICT ATTORNEY			349,592.85	374,150.00	388,872.14	360,850.00	360,850.00	360,850.00	-7.2%
5350	GEORGIA FORESTRY COMMISSION								
5357140	GEORGIA FORESTRY COMMISSION								
5357140	571000	INTRGV PYT	31,833.60	33,000.00	33,000.00	32,500.00	32,500.00	32,500.00	-1.5%
TOTAL GEORGIA FORESTRY COMMI			31,833.60	33,000.00	33,000.00	32,500.00	32,500.00	32,500.00	-1.5%
TOTAL GEORGIA FORESTRY COMMI			31,833.60	33,000.00	33,000.00	32,500.00	32,500.00	32,500.00	-1.5%
5400	HEALTH DEPARTMENT								
5405110	HEALTH DEPARTMENT								
5405110	522200	REPAIRS	5,061.83	5,000.00	5,000.00	4,000.00	2,500.00	2,500.00	-20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5405110	523100	INSURANCE	2,881.00	3,540.00	3,540.00	4,250.00	4,250.00	4,250.00	20.1%
5405110	541200	SITE IMPRV	.00	.00	.00	5,000.00	.00	.00	.0%
5405110	551101	FAC MAINT	69,923.94	.00	48,294.13	.00	.00	.00	.0%
5405110	571000	INTRGV PYT	230,000.04	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	.0%
TOTAL HEALTH DEPARTMENT			307,866.81	238,540.00	286,834.13	243,250.00	236,750.00	236,750.00	-15.2%
TOTAL HEALTH DEPARTMENT			307,866.81	238,540.00	286,834.13	243,250.00	236,750.00	236,750.00	-15.2%
5410	HOSPITAL AUTHORITY								
5415110	HOSPITAL AUTHORITY								
5415110	611023	TFRHOSPIT	3,750,000.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL AUTHORITY			3,750,000.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL AUTHORITY			3,750,000.00	.00	.00	.00	.00	.00	.0%
5570	JUVENILE COURT								
5572600	JUVENILE COURT								
5572600	511100	REG SALARY	24,814.44	26,800.00	26,800.00	27,200.00	27,200.00	29,200.00	1.5%
5572600	512101	BCBS	10,219.80	10,400.00	10,400.00	12,500.00	12,500.00	12,500.00	20.2%
5572600	512102	GG LIFE	346.42	300.00	300.00	300.00	300.00	300.00	.0%
5572600	512103	DENTAL INS	146.49	200.00	200.00	200.00	200.00	200.00	.0%
5572600	512200	FICA	1,186.60	1,700.00	1,700.00	1,700.00	1,700.00	1,800.00	.0%
5572600	512300	MEDICARE	277.45	400.00	400.00	400.00	400.00	400.00	.0%
5572600	512400	RETIREMENT	2,938.57	3,200.00	3,200.00	3,200.00	3,200.00	3,300.00	.0%
5572600	512700	WC INS	40.67	200.00	200.00	200.00	200.00	200.00	.0%
5572600	521200	PROF SCVS	42,932.66	43,260.00	45,452.00	44,527.00	43,260.00	43,260.00	-2.0%
5572600	521203	GUARDIAN	.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600	521300	COURTREP	7,422.52	8,000.00	8,000.00	8,500.00	8,000.00	8,000.00	6.3%
5572600	521303	DRUG SVC	.00	5,000.00	2,808.00	5,000.00	1,090.00	1,090.00	78.1%
5572600	522200	REPAIRS	.00	200.00	200.00	200.00	200.00	200.00	.0%
5572600	522300	LEASES	1,200.10	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
5572600	523100	INSURANCE	672.00	830.00	830.00	1,000.00	1,000.00	1,000.00	20.5%
5572600	523200	COMMUNICAT	818.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
5572600	523500	TRAVEL	342.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5572600	523600	DUES/FEES	50.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5572600	531100	SUPPLIES	505.93	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
5572600	531600	SM EQUIPMT	562.78	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5572600	551101	FAC MAINT	5,378.75	.00	3,714.94	.00	.00	.00	.0%
5572600	571000	SHARED COS	35,936.63	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
TOTAL JUVENILE COURT			135,791.81	151,090.00	154,804.94	155,527.00	149,850.00	152,050.00	.5%
5572800	JC - PUBLIC DEFENDER								
5572800	521200	PROF SCVS	33,016.68	41,660.00	41,660.00	42,909.00	42,900.00	42,900.00	3.0%
TOTAL JC - PUBLIC DEFENDER			33,016.68	41,660.00	41,660.00	42,909.00	42,900.00	42,900.00	3.0%
TOTAL JUVENILE COURT			168,808.49	192,750.00	196,464.94	198,436.00	192,750.00	194,950.00	1.0%
5700	LIBRARY								
5706510	LIBRARY								
5706510	511100	REG SALARY	326,887.78	348,800.00	348,800.00	354,000.00	354,000.00	359,300.00	1.5%
5706510	512101	BCBS	72,021.11	74,300.00	74,300.00	89,200.00	89,200.00	89,200.00	20.1%
5706510	512102	GG LIFE	1,964.88	1,800.00	1,800.00	1,800.00	1,800.00	1,900.00	.0%
5706510	512103	DENTAL INS	2,030.55	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00	14.3%
5706510	512200	FICA	18,574.08	21,600.00	21,600.00	21,900.00	21,900.00	22,300.00	1.4%
5706510	512300	MEDICARE	4,344.02	5,000.00	5,000.00	5,100.00	5,100.00	5,200.00	2.0%
5706510	512400	RETIREMENT	35,132.81	40,200.00	40,200.00	40,800.00	40,800.00	41,400.00	1.5%
5706510	512700	WC INS	965.75	2,300.00	2,300.00	2,300.00	2,300.00	2,400.00	.0%
5706510	522200	REPAIRS	6,363.41	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
5706510	523100	INSURANCE	8,024.00	9,850.00	9,850.00	11,820.00	11,820.00	11,820.00	20.0%
5706510	523200	COMMUNICAT	1,570.00	3,200.00	1,503.00	3,000.00	3,000.00	3,000.00	99.6%
5706510	531600	SM EQUIPMT	8,540.92	15,000.00	16,697.00	7,000.00	2,500.00	2,500.00	-58.1%
5706510	541200	SITE IMPRV	22,950.00	50,000.00	49,900.00	20,000.00	.00	.00	-59.9%
5706510	542000	EQUIPMENT	.00	12,000.00	12,100.00	8,000.00	8,000.00	8,000.00	-33.9%
5706510	551101	FAC MAINT	148,812.52	.00	102,779.85	.00	.00	.00	.0%
5706510	571000	INTRGV PYT	89,349.96	89,350.00	89,350.00	89,350.00	89,350.00	89,350.00	.0%
TOTAL LIBRARY			747,531.79	685,500.00	788,279.85	666,670.00	642,170.00	648,770.00	-15.4%
TOTAL LIBRARY			747,531.79	685,500.00	788,279.85	666,670.00	642,170.00	648,770.00	-15.4%
5800	MAGISTRATE COURT								
5802400	MAGISTRATE COURT								
5802400	511100	REG SALARY	455,386.98	484,000.00	486,415.00	494,800.00	484,500.00	488,300.00	1.7%
5802400	511200	SAL TMP EE	.00	.00	.00	2,600.00	.00	.00	.0%
5802400	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5802400	512101	BCBS	49,072.67	64,800.00	64,800.00	77,800.00	62,500.00	62,500.00	20.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5802400	512102	GG LIFE	2,005.56	2,200.00	2,200.00	2,200.00	2,200.00	2,300.00	.0%
5802400	512103	DENTAL INS	1,663.20	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
5802400	512200	FICA	27,168.08	29,200.00	29,350.00	29,900.00	29,900.00	30,100.00	1.9%
5802400	512300	MEDICARE	6,353.70	7,000.00	7,035.00	7,200.00	7,000.00	7,000.00	2.3%
5802400	512400	RETIREMENT	34,385.29	57,700.00	57,700.00	59,000.00	58,200.00	58,600.00	2.3%
5802400	512700	WC INS	1,342.21	3,000.00	3,000.00	3,000.00	2,300.00	2,400.00	.0%
5802400	521200	PROF SCVS	3,354.42	1,500.00	1,300.00	1,000.00	1,500.00	1,500.00	-23.1%
5802400	521300	CT RPTNG	1,152.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5802400	522200	REPAIRS	170.96	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	25.0%
5802400	522205	COMP SFTWR	2,268.00	2,270.00	2,474.00	2,270.00	2,270.00	2,270.00	-8.2%
5802400	522300	LEASES	-909.50	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	12.5%
5802400	523100	INSURANCE	4,347.00	5,740.00	5,824.00	6,890.00	6,890.00	6,890.00	18.3%
5802400	523200	COMMUNICAT	8,932.77	8,500.00	8,500.00	9,000.00	8,500.00	8,500.00	5.9%
5802400	523300	ADS	.00	300.00	216.00	500.00	300.00	300.00	131.5%
5802400	523500	TRAVEL	12,150.66	15,000.00	17,570.00	15,000.00	15,000.00	15,000.00	-14.6%
5802400	523600	DUES/FEES	2,743.00	1,500.00	1,700.00	2,000.00	1,500.00	1,500.00	17.6%
5802400	523601	WITNESS FE	.00	1,000.00	296.00	1,000.00	950.00	950.00	237.8%
5802400	523700	TRAINING	3,375.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	40.0%
5802400	531100	SUPPLIES	6,240.16	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	.0%
5802400	531600	SM EQUIPMT	6,672.23	12,000.00	8,900.00	10,000.00	12,000.00	12,000.00	12.4%
5802400	543001	LEASEASSET	3,873.00	.00	.00	.00	.00	.00	.0%
5802400	551101	FAC MAINT	38,647.41	.00	26,692.47	.00	.00	.00	.0%
5802400	581000	PRINCIPAL	2,420.00	.00	.00	.00	.00	.00	.0%
5802400	581001	PRIN SBITA	2,454.00	.00	.00	.00	.00	.00	.0%
5802400	582300	INTEREST	386.00	.00	.00	.00	.00	.00	.0%
5802400	582301	INT EXP SB	133.00	.00	.00	.00	.00	.00	.0%
TOTAL MAGISTRATE COURT			675,788.60	723,310.00	752,572.47	756,260.00	723,310.00	727,910.00	.5%
TOTAL MAGISTRATE COURT			675,788.60	723,310.00	752,572.47	756,260.00	723,310.00	727,910.00	.5%
5900	BURKE COUNTY MUSEUM								
5906172	BURKE COUNTY MUSEUM								
5906172	511100	REG SALARY	17,284.13	19,500.00	19,500.00	19,800.00	19,800.00	20,100.00	1.5%
5906172	512200	FICA	1,083.51	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
5906172	512300	MEDICARE	253.51	300.00	300.00	300.00	300.00	300.00	.0%
5906172	512700	WC INS	29.08	100.00	100.00	100.00	100.00	100.00	.0%
5906172	522200	REPAIRS	865.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5906172	523100	INSURANCE	566.00	700.00	700.00	840.00	840.00	840.00	20.0%
5906172	523200	COMMUNICAT	130.00	300.00	300.00	300.00	300.00	300.00	.0%
5906172	523300	ADS	.00	50.00	50.00	50.00	50.00	50.00	.0%
5906172	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5906172	531230	ELECTRIC	2,160.48	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
5906172	531600	SM EQUIPMT	.00	250.00	250.00	1,400.00	1,400.00	1,400.00	460.0%
5906172	541200	SITE IMPRV	.00	22,000.00	22,000.00	.00	.00	.00	.0%
5906172	551101	FAC MAINT	22,710.36	.00	15,685.27	.00	.00	.00	.0%
TOTAL BURKE COUNTY MUSEUM			45,082.07	50,040.00	65,725.27	29,630.00	29,630.00	29,930.00	-54.9%
TOTAL BURKE COUNTY MUSEUM			45,082.07	50,040.00	65,725.27	29,630.00	29,630.00	29,930.00	-54.9%
5950	PLANNING COMMISSION								
5957200	BUILDING INSPECTIONS								
5957200	511100	REG SALARY	182,156.82	192,800.00	192,800.00	195,700.00	195,700.00	198,600.00	1.5%
5957200	511300	OVERTIME	.00	100.00	100.00	.00	.00	.00	-100.0%
5957200	512101	BCBS	26,723.14	39,200.00	39,200.00	47,000.00	47,000.00	47,000.00	19.9%
5957200	512102	GG LIFE	1,086.71	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
5957200	512103	DENTAL INS	810.40	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%
5957200	512200	FICA	10,591.76	11,800.00	11,800.00	12,000.00	12,000.00	12,200.00	1.7%
5957200	512300	MEDICARE	2,477.17	2,700.00	2,700.00	2,700.00	2,700.00	2,800.00	.0%
5957200	512400	RETIREMENT	21,806.68	23,100.00	23,100.00	23,400.00	23,400.00	23,800.00	1.3%
5957200	512700	WC INS	301.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957200	521200	PROF SCVS	.00	.00	.00	.00	.00	50,000.00	.0%
5957200	522200	REPAIRS	.00	.00	.00	.00	.00	.00	.0%
5957200	522205	COMP SFTWR	3,662.22	3,750.00	3,750.00	3,665.00	3,660.00	3,660.00	-2.3%
5957200	522300	LEASES	2,525.65	2,100.00	2,600.00	2,100.00	2,100.00	2,100.00	-19.2%
5957200	523100	INSURANCE	3,694.00	4,540.00	4,540.00	5,450.00	5,450.00	5,450.00	20.0%
5957200	523200	COMMUNICAT	1,673.47	3,500.00	3,500.00	3,200.00	3,200.00	3,200.00	-8.6%
5957200	523500	TRAVEL	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
5957200	523600	DUES/FEES	4,932.32	3,600.00	5,100.00	4,500.00	4,500.00	4,500.00	-11.8%
5957200	523700	TRAINING	1,778.64	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
5957200	523850	CNTRCT LAB	.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
5957200	531100	SUPPLIES	2,582.78	3,000.00	4,811.00	1,500.00	1,500.00	1,500.00	-68.8%
5957200	531101	UNIFORMS	279.94	300.00	300.00	250.00	250.00	250.00	-16.7%
5957200	531112	VEH PARTS	305.97	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
5957200	531270	FUEL	3,284.62	6,500.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%
5957200	531600	SM EQUIPMT	5,864.37	10,000.00	8,500.00	1,200.00	1,200.00	1,200.00	-85.9%
5957200	541200	SITE IMPRV	52,456.68	.00	.00	10,000.00	.00	.00	.0%
5957200	542000	EQUIPMENT	.00	47,000.00	45,189.00	48,000.00	48,000.00	48,000.00	6.2%
5957200	551101	FAC MAINT	7,968.52	.00	5,503.60	.00	.00	.00	.0%
5957200	551102	VEH MAINT	5,008.61	.00	3,807.03	.00	.00	.00	.0%
TOTAL BUILDING INSPECTIONS			341,972.43	364,390.00	373,700.63	372,665.00	362,660.00	416,260.00	-.3%
5957410	PLANNING AND ZONING								
5957410	523300	ADS	3,181.67	7,500.00	7,500.00	4,000.00	3,000.00	3,000.00	-46.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5957410	523700	TRAINING	.00	500.00	500.00	.00	.00	.00	-100.0%
TOTAL PLANNING AND ZONING			3,181.67	8,000.00	8,000.00	4,000.00	3,000.00	3,000.00	-50.0%
5957450	CODE ENFORCEMENT - PLANNING								
5957450	511100	REG SALARY	49,878.57	51,300.00	51,300.00	52,100.00	52,100.00	52,900.00	1.6%
5957450	512101	BCBS	7,944.44	14,900.00	14,900.00	17,900.00	17,900.00	17,900.00	20.1%
5957450	512102	GG LIFE	352.44	400.00	400.00	400.00	400.00	400.00	.0%
5957450	512103	DENTAL INS	291.04	300.00	300.00	300.00	300.00	300.00	.0%
5957450	512200	FICA	2,919.52	3,100.00	3,100.00	3,200.00	3,200.00	3,300.00	3.2%
5957450	512300	MEDICARE	682.79	600.00	600.00	600.00	600.00	600.00	.0%
5957450	512400	RETIREMENT	5,945.64	6,100.00	6,100.00	6,200.00	6,200.00	6,300.00	1.6%
5957450	512700	WC INS	576.50	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
5957450	522300	LEASES	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
5957450	523100	INSURANCE	1,520.00	1,870.00	1,870.00	2,240.00	2,240.00	2,240.00	19.8%
5957450	523200	COMMUNICAT	552.74	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
5957450	523500	TRAVEL	.00	.00	.00	750.00	750.00	750.00	.0%
5957450	523600	DUES/FEES	21.00	.00	.00	.00	.00	.00	.0%
5957450	523700	TRAINING	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
5957450	531100	SUPPLIES	500.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
5957450	531101	UNIFORMS	345.56	750.00	750.00	400.00	400.00	400.00	-46.7%
5957450	531112	VEH PARTS	1,052.42	1,900.00	1,900.00	1,000.00	1,000.00	1,000.00	-47.4%
5957450	531270	FUEL	1,086.94	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
5957450	531600	SM EQUIPMT	3,338.47	2,500.00	2,500.00	.00	.00	.00	-100.0%
5957450	542000	EQUIPMENT	44,469.00	.00	.00	.00	.00	.00	.0%
5957450	551102	VEH MAINT	2,991.44	.00	1,805.68	.00	.00	.00	.0%
TOTAL CODE ENFORCEMENT - PLA			124,468.51	91,020.00	92,825.68	90,390.00	90,390.00	91,390.00	-2.6%
TOTAL PLANNING COMMISSION			469,622.61	463,410.00	474,526.31	467,055.00	456,050.00	510,650.00	-1.6%
6000	PROBATE COURT								
6002450	PROBATE COURT								
6002450	511100	REG SALARY	164,586.59	172,500.00	172,500.00	176,700.00	176,700.00	177,700.00	2.4%
6002450	512101	BCBS	21,911.56	30,400.00	30,400.00	36,500.00	28,900.00	28,900.00	20.1%
6002450	512102	GG LIFE	1,097.50	700.00	700.00	700.00	1,000.00	1,000.00	.0%
6002450	512103	DENTAL INS	873.12	900.00	900.00	900.00	900.00	900.00	.0%
6002450	512200	FICA	9,552.35	10,400.00	10,400.00	10,700.00	10,700.00	10,700.00	2.9%
6002450	512300	MEDICARE	2,234.02	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
6002450	512400	RETIREMENT	19,617.74	19,900.00	19,900.00	20,400.00	20,400.00	20,500.00	2.5%
6002450	512700	WC INS	186.02	600.00	600.00	600.00	300.00	300.00	.0%
6002450	521200	PROF SCVS	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6002450	522205	COMP SFTWR	3,910.85	10,550.00	10,550.00	9,000.00	9,000.00	9,000.00	-14.7%
6002450	522300	LEASES	1,240.38	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
6002450	523100	INSURANCE	1,343.00	2,380.00	2,380.00	2,860.00	2,860.00	2,860.00	20.2%
6002450	523200	COMMUNICAT	2,029.94	3,000.00	3,000.00	3,500.00	3,000.00	3,000.00	16.7%
6002450	523300	ADS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6002450	523500	TRAVEL	4,218.27	9,000.00	9,000.00	9,500.00	9,000.00	9,000.00	5.6%
6002450	523600	DUES/FEES	990.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
6002450	523700	TRAINING	1,260.60	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6002450	531100	SUPPLIES	7,133.34	7,500.00	7,000.00	7,500.00	4,970.00	4,970.00	7.1%
6002450	531101	UNIFORMS	.00	600.00	600.00	600.00	600.00	600.00	.0%
6002450	531600	SM EQUIPMT	1,926.79	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00	-9.1%
6002450	543001	LEASEASSET	6,320.00	.00	.00	.00	.00	.00	.0%
6002450	551101	FAC MAINT	29,085.17	.00	20,088.16	.00	.00	.00	.0%
6002450	581000	PRINCIPAL	1,680.00	.00	.00	.00	.00	.00	.0%
6002450	582300	INTEREST	292.00	.00	.00	.00	.00	.00	.0%
TOTAL PROBATE COURT			283,239.24	291,230.00	311,318.16	302,360.00	291,230.00	292,330.00	-2.9%
TOTAL PROBATE COURT			283,239.24	291,230.00	311,318.16	302,360.00	291,230.00	292,330.00	-2.9%
6100	PUBLIC BUILDINGS								
6101535	INFORMATION TECHNOLOGY								
6101535	511100	REG SALARY	.00	.00	.00	188,500.00	188,500.00	191,300.00	.0%
6101535	511300	OVERTIME	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
6101535	512101	HEALTH INS	.00	.00	.00	43,900.00	43,900.00	43,900.00	.0%
6101535	512102	LIFE INS	.00	.00	.00	2,800.00	2,800.00	2,800.00	.0%
6101535	512103	DENTAL INS	.00	.00	.00	900.00	900.00	900.00	.0%
6101535	512200	FICA	.00	.00	.00	12,200.00	12,200.00	12,400.00	.0%
6101535	512300	MEDICARE	.00	.00	.00	2,800.00	2,800.00	2,900.00	.0%
6101535	512400	RETIREMENT	.00	.00	.00	22,600.00	22,600.00	23,000.00	.0%
6101535	512700	WC INS	.00	.00	.00	2,200.00	2,200.00	2,200.00	.0%
6101535	522205	COMP SFTWR	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
6101535	523200	COMMUNICAT	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
6101535	523500	TRAVEL	.00	.00	.00	1,800.00	800.00	800.00	.0%
6101535	523700	TRAINING	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
6101535	531101	UNIFORMS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
6101535	542000	EQUIPMENT	.00	.00	.00	228,000.00	228,000.00	228,000.00	.0%
TOTAL INFORMATION TECHNOLOGY			.00	.00	.00	771,200.00	770,200.00	773,700.00	.0%
6101565	PUBLIC BUILDINGS								
6101565	511100	REG SALARY	.00	.00	.00	847,000.00	847,000.00	862,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6101565	511300	OVERTIME	.00	.00	.00	12,000.00	12,000.00	12,000.00	.0%
6101565	512101	BCBS	.00	.00	.00	189,100.00	189,100.00	189,100.00	.0%
6101565	512102	GG LIFE	.00	.00	.00	4,000.00	4,000.00	4,100.00	.0%
6101565	512103	DENTAL INS	.00	.00	.00	7,100.00	6,600.00	6,600.00	.0%
6101565	512200	FICA	.00	.00	.00	53,100.00	53,100.00	54,100.00	.0%
6101565	512300	MEDICARE	.00	.00	.00	12,400.00	12,400.00	12,600.00	.0%
6101565	512400	RETIREMENT	.00	.00	.00	103,900.00	103,900.00	105,800.00	.0%
6101565	512700	WC INS	.00	.00	.00	29,500.00	29,500.00	29,900.00	.0%
6101565	522200	REPAIRS	.00	.00	.00	195,000.00	195,000.00	195,000.00	.0%
6101565	523100	INSURANCE	.00	.00	.00	99,920.00	99,920.00	99,920.00	.0%
6101565	531100	SUPPLIES	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
6101565	531101	UNIFORMS	.00	.00	.00	14,000.00	14,000.00	14,000.00	.0%
6101565	531112	VEH PARTS	.00	.00	.00	.00	10,000.00	10,000.00	.0%
6101565	531210	WATER	.00	.00	.00	.00	10,000.00	10,000.00	.0%
6101565	531220	NAT GAS	.00	.00	.00	.00	5,000.00	5,000.00	.0%
6101565	531230	ELECTRIC	.00	.00	.00	55,270.00	55,270.00	55,270.00	.0%
6101565	531270	FUEL	.00	.00	.00	17,000.00	17,000.00	17,000.00	.0%
6101565	531600	SM EQUIPMT	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
6101565	541200	SITE IMPRV	.00	.00	.00	40,000.00	20,000.00	20,000.00	.0%
TOTAL PUBLIC BUILDINGS			.00	.00	.00	1,704,290.00	1,708,790.00	1,727,890.00	.0%
TOTAL PUBLIC BUILDINGS			.00	.00	.00	2,475,490.00	2,478,990.00	2,501,590.00	.0%
6200	FACILITY MAINTENANCE								
6221565	BURKE COUNTY ANNEX								
6221565	522200	REPAIRS	.00	50,000.00	32,400.00	43,500.00	43,500.00	43,500.00	34.3%
6221565	523200	COMMUNICAT	.00	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	-14.3%
6221565	523900	OTHER PURC	.00	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00	-44.4%
6221565	531210	WATER	.00	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	4.5%
6221565	531220	NAT GAS	.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	-16.7%
6221565	531230	ELECTRIC	.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	.0%
TOTAL BURKE COUNTY ANNEX			.00	153,200.00	135,600.00	145,300.00	145,300.00	145,300.00	7.2%
TOTAL FACILITY MAINTENANCE			.00	153,200.00	135,600.00	145,300.00	145,300.00	145,300.00	7.2%
6300	RECREATION DEPARTMENT								
6306100	RECREATION								
6306100	511100	REG SALARY	504,454.64	627,800.00	627,800.00	637,200.00	637,200.00	646,800.00	1.5%
6306100	512101	BCBS	62,808.26	106,800.00	106,800.00	128,200.00	128,200.00	128,200.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6306100	512102	GG LIFE	2,134.49	3,700.00	3,700.00	3,800.00	3,800.00	3,800.00	2.7%
6306100	512103	DENTAL INS	1,850.45	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00	10.5%
6306100	512200	FICA	29,535.24	39,000.00	39,000.00	39,600.00	39,600.00	40,200.00	1.5%
6306100	512300	MEDICARE	6,907.59	9,100.00	9,100.00	9,200.00	9,200.00	9,400.00	1.1%
6306100	512400	RETIREMENT	46,575.19	55,400.00	55,400.00	56,200.00	56,200.00	57,100.00	1.4%
6306100	512700	WC INS	7,874.14	14,600.00	14,600.00	14,800.00	14,800.00	15,000.00	1.4%
6306100	522200	REPAIRS	35,300.85	60,000.00	60,000.00	60,000.00	40,000.00	40,000.00	.0%
6306100	522205	COMP SFTWR	7,096.35	10,000.00	9,908.00	10,000.00	10,000.00	10,000.00	.9%
6306100	522300	LEASES	4,425.03	8,100.00	6,950.00	8,100.00	8,100.00	8,100.00	16.5%
6306100	523100	INSURANCE	23,594.00	28,960.00	28,240.00	34,750.00	34,750.00	34,750.00	23.1%
6306100	523200	COMMUNICAT	5,831.10	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6306100	523300	ADS	.00	250.00	.00	250.00	250.00	250.00	.0%
6306100	523500	TRAVEL	6,000.00	7,600.00	8,200.00	20,000.00	20,000.00	20,000.00	143.9%
6306100	523500 6305	TRAVEL	4,125.04	10,000.00	8,235.00	.00	.00	.00	-100.0%
6306100	523500 6312	TRAVEL	2,285.34	2,500.00	2,780.00	.00	.00	.00	-100.0%
6306100	523500 6321	TRAVEL	2,264.00	2,500.00	1,003.00	.00	.00	.00	-100.0%
6306100	523600	DUES/FEES	11,475.38	11,000.00	12,454.18	26,000.00	24,600.00	24,600.00	108.8%
6306100	523600 6304	DUES/FEES	200.00	200.00	.00	.00	.00	.00	.0%
6306100	523600 6305	DUES/FEES	9,650.00	10,000.00	7,381.48	.00	.00	.00	-100.0%
6306100	523600 6306	DUES/FEES	388.68	650.00	400.00	.00	.00	.00	-100.0%
6306100	523600 6311	DUES/FEES	.00	200.00	.00	.00	.00	.00	.0%
6306100	523600 6312	DUES/FEES	1,420.00	1,700.00	1,645.00	.00	.00	.00	-100.0%
6306100	523600 6321	DUES/FEES	500.00	850.00	180.00	.00	.00	.00	-100.0%
6306100	523700	TRAINING	2,000.00	3,000.00	2,168.00	3,000.00	3,000.00	3,000.00	38.4%
6306100	523700 6313	TRAINING	246.50	500.00	.00	.00	.00	.00	.0%
6306100	523850	CNTRCT LAB	.00	.00	.00	90,000.00	72,150.00	72,150.00	.0%
6306100	523850 6301	CNTRCT LAB	4,300.27	6,800.00	6,800.00	.00	.00	.00	-100.0%
6306100	523850 6302	CNTRCT LAB	6,671.50	10,000.00	10,000.00	.00	.00	.00	-100.0%
6306100	523850 6304	CNTRCT LAB	.00	600.00	.00	.00	.00	.00	.0%
6306100	523850 6305	CNTRCT LAB	24,445.00	16,000.00	16,000.00	.00	.00	.00	-100.0%
6306100	523850 6306	CNTRCT LAB	170.00	250.00	250.00	.00	.00	.00	-100.0%
6306100	523850 6307	CNTRCT LAB	.00	2,000.00	998.92	.00	.00	.00	-100.0%
6306100	523850 6309	CNTRCT LAB	8,090.00	12,100.00	12,100.00	.00	.00	.00	-100.0%
6306100	523850 6310	CNTRCT LAB	3,160.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
6306100	523850 6312	CNTRCT LAB	9,340.37	10,500.00	10,500.00	.00	.00	.00	-100.0%
6306100	523850 6318	CNTRCT LAB	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
6306100	523850 6319	CNTRCT LAB	.00	500.00	.00	.00	.00	.00	.0%
6306100	523850 6320	CNTRCT LAB	4,067.36	8,400.00	1,900.00	.00	.00	.00	-100.0%
6306100	523900	CONTRACTS	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531100	SUPPLIES	14,814.01	20,000.00	20,000.00	130,000.00	129,600.00	129,600.00	550.0%
6306100	531100 6301	SUPPLIES	121.80	500.00	500.00	.00	.00	.00	-100.0%
6306100	531100 6302	SUPPLIES	12,134.88	18,000.00	18,000.00	.00	.00	.00	-100.0%
6306100	531100 6303	SUPPLIES	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6306100	531100	6304	SUPPLIES	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
6306100	531100	6305	SUPPLIES	19,494.84	25,000.00	29,000.00	.00	.00	.00	-100.0%
6306100	531100	6306	SUPPLIES	2,824.23	3,000.00	3,000.00	.00	.00	.00	-100.0%
6306100	531100	6307	SUPPLIES	4,949.06	6,000.00	6,000.00	.00	.00	.00	-100.0%
6306100	531100	6308	SUPPLIES	1,019.26	3,000.00	3,000.00	.00	.00	.00	-100.0%
6306100	531100	6309	SUPPLIES	13,718.26	14,000.00	14,000.00	.00	.00	.00	-100.0%
6306100	531100	6310	SUPPLIES	4,999.95	5,000.00	5,000.00	.00	.00	.00	-100.0%
6306100	531100	6311	SUPPLIES	1,899.55	2,000.00	2,000.00	.00	.00	.00	-100.0%
6306100	531100	6312	SUPPLIES	5,120.01	7,000.00	7,000.00	.00	.00	.00	-100.0%
6306100	531100	6313	SUPPLIES	500.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
6306100	531100	6314	SUPPLIES	10,670.97	15,000.00	15,000.00	.00	.00	.00	-100.0%
6306100	531100	6318	SUPPLIES	2,664.58	2,800.00	2,800.00	.00	.00	.00	-100.0%
6306100	531100	6319	SUPPLIES	637.00	800.00	800.00	.00	.00	.00	-100.0%
6306100	531100	6320	SUPPLIES	1,987.12	2,000.00	2,000.00	.00	.00	.00	-100.0%
6306100	531100	6321	SUPPLIES	1,491.05	1,500.00	1,500.00	.00	.00	.00	-100.0%
6306100	531101		UNIFORMS	3,344.35	5,000.00	2,685.50	80,000.00	76,450.00	76,450.00	2879.0%
6306100	531101	6305	UNIFORMS	31,437.61	28,000.00	28,000.00	.00	.00	.00	-100.0%
6306100	531101	6306	UNIFORMS	479.25	500.00	500.00	.00	.00	.00	-100.0%
6306100	531101	6308	UNIFORMS	5,396.11	8,000.00	8,000.00	.00	.00	.00	-100.0%
6306100	531101	6309	UNIFORMS	6,985.51	10,000.00	10,000.00	.00	.00	.00	-100.0%
6306100	531101	6310	UNIFORMS	7,946.63	8,000.00	8,000.00	.00	.00	.00	-100.0%
6306100	531101	6311	UNIFORMS	893.33	1,000.00	.00	.00	.00	.00	.0%
6306100	531101	6312	UNIFORMS	9,694.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
6306100	531101	6318	UNIFORMS	994.50	1,500.00	1,500.00	.00	.00	.00	-100.0%
6306100	531101	6319	UNIFORMS	799.94	500.00	500.00	.00	.00	.00	-100.0%
6306100	531101	6320	UNIFORMS	997.78	1,000.00	.00	.00	.00	.00	.0%
6306100	531101	6321	UNIFORMS	2,350.00	1,750.00	1,750.00	.00	.00	.00	-100.0%
6306100	531101	6322	UNIFORMS	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%
6306100	531112		VEH PARTS	1,023.05	2,000.00	2,553.40	2,000.00	2,000.00	2,000.00	-21.7%
6306100	531210		WATER	2,571.57	5,000.00	9,570.00	5,000.00	5,000.00	5,000.00	-47.8%
6306100	531220		NAT GAS	483.47	600.00	600.00	600.00	600.00	600.00	.0%
6306100	531230		ELECTRIC	84,484.63	80,000.00	98,225.87	80,000.00	80,000.00	80,000.00	-18.6%
6306100	531270		FUEL	6,110.54	8,200.00	6,231.65	8,000.00	8,000.00	8,000.00	28.4%
6306100	531300		FOOD	48,964.86	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	16.7%
6306100	531600		SM EQUIPMT	8,980.04	8,000.00	14,300.00	35,000.00	35,000.00	35,000.00	144.8%
6306100	531600	6302	SM EQUIPMT	2,641.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
6306100	531600	6305	SM EQUIPMT	6,999.74	7,000.00	7,000.00	.00	.00	.00	-100.0%
6306100	531600	6306	SM EQUIPMT	3,389.07	2,000.00	2,000.00	.00	.00	.00	-100.0%
6306100	531600	6309	SM EQUIPMT	3,999.40	5,000.00	5,000.00	.00	.00	.00	-100.0%
6306100	531600	6310	SM EQUIPMT	3,515.75	6,000.00	6,000.00	.00	.00	.00	-100.0%
6306100	531600	6311	SM EQUIPMT	715.68	1,000.00	1,000.00	.00	.00	.00	-100.0%
6306100	531600	6313	SM EQUIPMT	1,165.40	1,500.00	1,500.00	.00	.00	.00	-100.0%
6306100	531600	6318	SM EQUIPMT	999.95	1,000.00	1,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6306100	531600 6320	SM EQUIPMT	999.88	1,000.00	1,000.00	.00	.00	.00	-100.0%
6306100	541200	SITE IMPRV	179,258.50	440,000.00	440,000.00	510,000.00	355,000.00	355,000.00	15.9%
6306100	542000	EQUIPMENT	39,833.51	52,500.00	46,200.00	31,000.00	11,000.00	11,000.00	-32.9%
6306100	542000 6306	EQUIPMENT	16,857.19	.00	.00	.00	.00	.00	.0%
6306100	551101	FAC MAINT	218,935.68	.00	151,211.57	.00	.00	.00	.0%
6306100	551102	VEH MAINT	9,416.76	.00	11,638.89	.00	.00	.00	.0%
6306100	581000	PRINCIPAL	3,222.00	.00	.00	.00	.00	.00	.0%
6306100	582300	INTEREST	378.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION			1,655,298.02	1,986,310.00	2,153,160.46	2,102,800.00	1,884,600.00	1,896,100.00	-2.3%
TOTAL RECREATION DEPARTMENT			1,655,298.02	1,986,310.00	2,153,160.46	2,102,800.00	1,884,600.00	1,896,100.00	-2.3%
6400	ROADS AND BRIDGES DEPARTMENT								
6404210	GENERAL ROAD AND BRIDGE MAINT								
6404210	511100	REG SALARY	1,204,074.91	1,482,700.00	1,482,700.00	1,504,900.00	1,474,900.00	1,497,500.00	1.5%
6404210	511300	OVERTIME	5,655.48	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
6404210	512101	BCBS	193,333.38	271,900.00	271,900.00	314,300.00	275,300.00	275,300.00	15.6%
6404210	512102	GG LIFE	7,428.47	9,000.00	9,000.00	9,100.00	9,100.00	9,300.00	1.1%
6404210	512103	DENTAL INS	6,583.82	10,100.00	10,100.00	11,300.00	11,300.00	11,300.00	11.9%
6404210	512200	FICA	70,475.37	92,300.00	92,300.00	93,700.00	91,800.00	93,200.00	1.5%
6404210	512300	MEDICARE	16,523.88	21,600.00	21,600.00	21,900.00	21,500.00	21,800.00	1.4%
6404210	512400	RETIREMENT	143,926.65	179,400.00	179,400.00	182,100.00	178,500.00	181,200.00	1.5%
6404210	512600	UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210	512700	WC INS	34,321.92	81,100.00	81,100.00	82,300.00	52,300.00	53,600.00	1.5%
6404210	521300	TECH SCVS	.00	1,000.00	1,000.00	3,000.00	500.00	500.00	200.0%
6404210	522200	REPAIRS	47,066.86	120,000.00	170,000.00	130,000.00	70,000.00	70,000.00	-23.5%
6404210	522300	LEASES	13.61	3,000.00	26,000.00	10,000.00	3,000.00	3,000.00	-61.5%
6404210	523100	INSURANCE	75,468.56	92,180.00	92,180.00	110,620.00	110,620.00	110,620.00	20.0%
6404210	523200	COMMUNICAT	5,045.51	5,000.00	4,875.00	5,000.00	5,000.00	5,000.00	2.6%
6404210	523300	ADS	.00	300.00	300.00	300.00	300.00	300.00	.0%
6404210	523500	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210	523600	DUES/FEES	741.00	1,200.00	2,755.00	1,200.00	1,200.00	1,200.00	-56.4%
6404210	523700	TRAINING	99.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	50.0%
6404210	523900	CONTRACTS	156,913.19	160,000.00	160,000.00	170,000.00	155,000.00	155,000.00	6.3%
6404210	531100	SUPPLIES	161,761.30	175,000.00	175,000.00	185,000.00	160,000.00	160,000.00	5.7%
6404210	531101	UNIFORMS	9,599.45	12,000.00	14,132.06	13,500.00	11,000.00	11,000.00	-4.5%
6404210	531106	FOOTWEAR	3,569.90	4,500.00	2,492.94	5,000.00	4,000.00	4,000.00	100.6%
6404210	531109	ROCK	88,536.18	50,500.00	90,500.00	55,000.00	55,000.00	55,000.00	-39.2%
6404210	531112	VEH PARTS	149,853.61	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
6404210	531210	WATER	767.52	1,500.00	1,500.00	1,500.00	1,200.00	1,200.00	.0%
6404210	531220	NAT GAS	3,644.65	7,000.00	7,000.00	7,000.00	6,500.00	6,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6404210	531230	ELECTRIC	17,342.87	18,690.00	18,690.00	18,690.00	18,690.00	18,690.00	.0%
6404210	531270	FUEL	283,373.13	370,000.00	257,000.00	330,000.00	330,000.00	330,000.00	28.4%
6404210	531600	SM EQUIPMT	6,714.00	7,000.00	7,000.00	7,500.00	4,000.00	4,000.00	7.1%
6404210	541200	SITE IMPRV	.00	25,000.00	23,445.00	25,000.00	.00	.00	6.6%
6404210	542000	EQUIPMENT	.00	.00	.00	1,203,100.00	.00	705,000.00	.0%
6404210	551101	FAC MAINT	59,764.05	.00	41,277.04	.00	.00	.00	.0%
6404210	551102	VEH MAINT	588,543.83	.00	469,722.96	.00	.00	.00	.0%
6404210	581000	PRINCIPAL	1,565.00	.00	.00	.00	.00	.00	.0%
6404210	582300	INTEREST	208.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL ROAD AND BRIDG			3,342,915.10	3,363,970.00	3,874,970.00	4,664,010.00	3,212,710.00	3,946,210.00	20.4%
6404221	ROAD CONSTRUCTION								
6404221	511100	REG SALARY	1,148,980.96	1,355,800.00	1,355,800.00	1,376,100.00	1,276,100.00	1,296,800.00	1.5%
6404221	511300	OVERTIME	10,720.77	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
6404221	512101	BCBS	219,654.22	273,500.00	273,500.00	312,200.00	268,600.00	268,600.00	14.1%
6404221	512102	GG LIFE	7,623.38	9,800.00	9,800.00	9,900.00	9,900.00	10,100.00	1.0%
6404221	512103	DENTAL INS	5,660.48	7,400.00	7,400.00	8,300.00	8,300.00	8,300.00	12.2%
6404221	512200	FICA	65,007.21	85,300.00	85,300.00	86,600.00	80,400.00	81,700.00	1.5%
6404221	512300	MEDICARE	15,161.47	19,800.00	19,800.00	20,100.00	18,600.00	18,900.00	1.5%
6404221	512400	RETIREMENT	135,236.26	166,700.00	166,700.00	169,200.00	157,200.00	159,700.00	1.5%
6404221	512700	WC INS	29,458.69	82,600.00	82,600.00	83,800.00	53,800.00	55,100.00	1.5%
6404221	522200	REPAIRS	1,118.05	20,000.00	18,500.00	25,000.00	10,000.00	10,000.00	35.1%
6404221	522300	LEASES	.00	3,000.00	.00	4,000.00	2,500.00	2,500.00	.0%
6404221	523100	INSURANCE	67,335.00	82,620.00	82,620.00	99,140.00	99,140.00	99,140.00	20.0%
6404221	523600	DUES/FEES	1,050.00	500.00	2,500.00	500.00	500.00	500.00	-80.0%
6404221	523700	TRAINING	99.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6404221	531100	SUPPLIES	.00	2,000.00	.00	3,000.00	2,000.00	2,000.00	.0%
6404221	531101	UNIFORMS	4,860.40	6,500.00	.00	7,500.00	6,500.00	6,500.00	.0%
6404221	531106	FOOTWEAR	2,249.98	3,800.00	3,800.00	4,500.00	4,000.00	4,000.00	18.4%
6404221	531112	VEH PARTS	55,853.83	33,300.00	53,300.00	40,000.00	40,000.00	40,000.00	-25.0%
6404221	531270	FUEL	167,822.53	190,000.00	187,000.00	180,000.00	180,000.00	180,000.00	-3.7%
6404221	531600	SM EQUIPMT	1,618.97	6,000.00	.00	7,500.00	5,000.00	5,000.00	.0%
6404221	551102	VEH MAINT	313,717.13	.00	291,991.10	.00	.00	.00	.0%
TOTAL ROAD CONSTRUCTION			2,253,228.33	2,385,120.00	2,677,111.10	2,473,840.00	2,259,040.00	2,285,340.00	-7.6%
6404226	CHEMICALS FOR R/W MAINTENANCE								
6404226	531100	RW CHEMS	12,800.00	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	.0%
TOTAL CHEMICALS FOR R/W MAIN			12,800.00	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	.0%
6404250	STORM DRAINAGE								
6404250	531100	PIPE	52,855.30	72,000.00	72,000.00	74,000.00	70,000.00	70,000.00	2.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL STORM DRAINAGE			52,855.30	72,000.00	72,000.00	74,000.00	70,000.00	70,000.00	2.8%
6404270	ROAD STRIPING MATERIAL & SIGNS								
6404270	531104	PAINT & BE	44,152.50	45,000.00	45,000.00	48,000.00	45,000.00	45,000.00	6.7%
6404270	531105	SIGN SUPPL	10,939.96	15,000.00	15,000.00	16,000.00	15,000.00	15,000.00	6.7%
TOTAL ROAD STRIPING MATERIAL			55,092.46	60,000.00	60,000.00	64,000.00	60,000.00	60,000.00	6.7%
TOTAL ROADS AND BRIDGES DEPA			5,716,891.19	5,901,090.00	6,704,081.10	7,295,850.00	5,619,750.00	6,379,550.00	8.8%
6700	SENIOR CITIZENS NUTRITION PRGM								
6705510	SENIOR CITIZENS NUTRITION								
6705510	522200	REPAIRS	2,632.58	2,000.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
6705510	523100	INSURANCE	1,396.00	1,720.00	1,720.00	2,060.00	2,060.00	2,060.00	19.8%
6705510	523200	COMMUNICAT	524.00	1,200.00	1,200.00	750.00	750.00	750.00	-37.5%
6705510	523850	CNTRCT LAB	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
6705510	523900	CONTRACTS	5,482.28	.00	7,600.00	.00	.00	.00	.0%
6705510	531100	SUPPLIES	2,560.64	100.00	4,100.00	.00	.00	.00	-100.0%
6705510	531300	FOOD	131,792.83	130,000.00	135,000.00	130,000.00	130,000.00	130,000.00	-3.7%
6705510	531600	SM EQUIPMT	4,980.00	.00	.00	.00	.00	.00	.0%
6705510	551101	FAC MAINT	43,826.98	.00	30,269.82	.00	.00	.00	.0%
6705510	572007	CSRA EOA	193,739.25	215,000.00	208,200.00	200,000.00	200,000.00	200,000.00	-3.9%
TOTAL SENIOR CITIZENS NUTRIT			386,934.56	351,020.00	391,289.82	334,810.00	334,810.00	334,810.00	-14.4%
TOTAL SENIOR CITIZENS NUTRIT			386,934.56	351,020.00	391,289.82	334,810.00	334,810.00	334,810.00	-14.4%
7000	SHERIFF'S OFFICE								
7002150	COURT SECURITY								
7002150	511100	REG SALARY	491,719.59	542,600.00	542,600.00	550,700.00	550,700.00	559,000.00	1.5%
7002150	511300	OVERTIME	7,057.67	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
7002150	512101	HEALTH INS	49,428.42	69,200.00	69,200.00	84,100.00	84,100.00	84,100.00	21.5%
7002150	512102	LIFE INS	1,591.79	2,500.00	2,500.00	2,500.00	2,500.00	2,600.00	.0%
7002150	512103	DENTAL INS	1,374.37	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
7002150	512200	FICA	29,548.10	33,800.00	33,800.00	34,300.00	34,300.00	34,800.00	1.5%
7002150	512300	MEDICARE	6,910.45	7,900.00	7,900.00	8,000.00	8,000.00	8,100.00	1.3%
7002150	512400	RETIREMENT	46,070.41	54,400.00	54,400.00	55,200.00	55,200.00	56,000.00	1.5%
7002150	512700	WC INS	6,560.69	14,100.00	14,100.00	14,300.00	14,300.00	14,500.00	1.4%
TOTAL COURT SECURITY			640,261.49	729,200.00	729,200.00	754,000.00	754,000.00	764,000.00	3.4%
7003300	SHERIFF'S OFFICE								
7003300	511100	REG SALARY	4,489,253.61	4,164,500.00	4,200,440.00	5,216,731.34	4,228,800.00	4,290,400.00	24.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7003300	511300	OVERTIME	424,760.74	230,000.00	230,000.00	450,000.00	230,000.00	230,000.00	95.7%
7003300	512101	BCBS	582,603.78	682,700.00	682,700.00	819,200.00	719,200.00	719,200.00	20.0%
7003300	512102	GG LIFE	28,131.46	23,400.00	23,400.00	39,800.00	39,800.00	40,100.00	70.1%
7003300	512103	DENTAL INS	18,536.32	18,700.00	18,700.00	25,227.80	20,900.00	20,900.00	34.9%
7003300	512200	FICA	288,814.00	266,900.00	269,124.00	363,069.92	271,000.00	275,000.00	34.9%
7003300	512300	MEDICARE	67,545.54	61,700.00	62,220.00	83,939.78	62,700.00	63,600.00	34.9%
7003300	512400	RETIREMENT	537,546.78	513,700.00	518,000.00	643,329.47	521,600.00	529,200.00	24.2%
7003300	512600	UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7003300	512700	WC INS	65,355.61	122,200.00	122,200.00	164,857.63	124,000.00	125,900.00	34.9%
7003300	521200	PROF SCVS	5,093.25	5,500.00	97,120.00	5,500.00	4,000.00	4,000.00	-94.3%
7003300	522200	REPAIRS	189,418.86	165,000.00	184,000.00	185,000.00	120,000.00	120,000.00	.5%
7003300	522205	COMP SFTWR	35,276.10	55,500.00	55,500.00	117,000.00	55,000.00	55,000.00	110.8%
7003300	522300	LEASES	12,821.33	40,270.00	40,270.00	50,270.00	50,270.00	50,270.00	24.8%
7003300	523100	INSURANCE	277,348.99	312,010.00	312,010.00	374,410.00	374,410.00	374,410.00	20.0%
7003300	523200	COMMUNICAT	61,676.10	65,000.00	85,000.00	83,000.00	65,000.00	65,000.00	-2.4%
7003300	523300	ADS	2,040.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
7003300	523500	TRAVEL	10,007.16	25,000.00	23,000.00	40,000.00	23,000.00	23,000.00	73.9%
7003300	523600	DUES/FEES	2,136.91	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7003300	523602	REWARD	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7003300	523700	TRAINING	7,409.05	56,100.00	36,100.00	80,000.00	52,000.00	52,000.00	121.6%
7003300	523900	CONTRACTS	146,041.72	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	.0%
7003300	531100	SUPPLIES	24,639.49	85,000.00	75,000.00	100,000.00	50,000.00	50,000.00	33.3%
7003300	531101	UNIFORMS	44,509.72	55,000.00	65,000.00	55,000.00	35,000.00	35,000.00	-15.4%
7003300	531112	VEH PARTS	19,743.95	40,000.00	30,000.00	50,000.00	40,000.00	40,000.00	66.7%
7003300	531210	WATER	.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
7003300	531230	ELECTRIC	.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7003300	531270	FUEL	358,963.00	380,000.00	320,000.00	380,000.00	380,000.00	380,000.00	18.8%
7003300	531600	SM EQUIPMT	33,086.53	15,000.00	20,200.00	20,200.00	15,000.00	15,000.00	.0%
7003300	541200	SITE IMPRV	.00	.00	.00	30,000.00	15,000.00	15,000.00	.0%
7003300	542000	EQUIPMENT	.00	223,500.00	187,880.00	232,800.00	70,500.00	70,500.00	23.9%
7003300	551102	VEH MAINT	.00	.00	270.00	.00	.00	.00	.0%
7003300	581000	PRINCIPAL	14,065.00	.00	.00	.00	.00	.00	.0%
7003300	582300	INTEREST	1,194.00	.00	.00	.00	.00	.00	.0%
7003300	611020	BVP MATCH	285.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7003300	611025	CRIMEANALY	17,959.01	2,400.00	2,400.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S OFFICE			7,767,263.01	7,781,780.00	7,833,234.00	9,782,035.94	7,739,880.00	7,816,180.00	24.9%
7003325	SCHOOL RESOURCE OFFICERS								
7003325	511100	REG SALARY	350,660.23	368,200.00	368,200.00	373,700.00	373,700.00	379,300.00	1.5%
7003325	511300	OVERTIME	28,040.53	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
7003325	512101	BCBS	50,378.20	50,100.00	50,100.00	60,100.00	60,100.00	60,100.00	20.0%
7003325	512102	GG LIFE	1,912.18	2,400.00	2,400.00	2,400.00	2,400.00	2,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7003325	512103	DENTAL INS	1,418.25	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
7003325	512200	FICA	22,114.58	23,900.00	23,900.00	24,300.00	24,300.00	24,600.00	1.7%
7003325	512300	MEDICARE	5,171.99	5,500.00	5,500.00	5,600.00	5,600.00	5,700.00	1.8%
7003325	512400	RETIREMENT	43,185.57	46,400.00	46,400.00	47,100.00	47,100.00	47,800.00	1.5%
7003325	512700	WC INS	5,806.79	11,200.00	11,200.00	11,400.00	11,400.00	11,500.00	1.8%
TOTAL SCHOOL RESOURCE OFFICE			508,688.32	529,500.00	529,500.00	546,600.00	546,600.00	553,500.00	3.2%
7003326	DETENTION CENTER								
7003326	511100	REG SALARY	.00	.00	.00	.00	1,752,100.00	1,778,400.00	.0%
7003326	511300	OVERTIME	.00	.00	.00	.00	150,000.00	150,000.00	.0%
7003326	512101	HEALTH INS	.00	.00	.00	.00	342,700.00	342,700.00	.0%
7003326	512102	LIFE INS	.00	.00	.00	.00	11,100.00	11,200.00	.0%
7003326	512103	DENTAL INS	.00	.00	.00	.00	10,200.00	10,200.00	.0%
7003326	512200	FICA	.00	.00	.00	.00	116,900.00	118,700.00	.0%
7003326	512300	MEDICARE	.00	.00	.00	.00	27,400.00	27,800.00	.0%
7003326	512400	RETIREMENT	.00	.00	.00	.00	225,500.00	228,900.00	.0%
7003326	512700	WC INS	.00	.00	.00	.00	51,100.00	52,000.00	.0%
7003326	521200	PROF SCVS	.00	.00	.00	.00	20,000.00	20,000.00	.0%
7003326	521202	NURSING	.00	.00	.00	.00	460,000.00	460,000.00	.0%
7003326	522200	REPAIRS	.00	.00	.00	.00	40,000.00	40,000.00	.0%
7003326	522205	COMP SFTWR	.00	.00	.00	.00	5,000.00	5,000.00	.0%
7003326	522300	LEASES	.00	.00	.00	.00	30,000.00	30,000.00	.0%
7003326	523100	INSURANCE	.00	.00	.00	.00	47,420.00	47,420.00	.0%
7003326	523101	INMATE MED	.00	.00	.00	.00	150,000.00	150,000.00	.0%
7003326	523200	COMMUNICAT	.00	.00	.00	.00	10,000.00	10,000.00	.0%
7003326	523500	TRAVEL	.00	.00	.00	.00	5,000.00	5,000.00	.0%
7003326	523700	TRAINING	.00	.00	.00	.00	5,000.00	5,000.00	.0%
7003326	531100	SUPPLIES	.00	.00	.00	.00	11,500.00	11,500.00	.0%
7003326	531101	UNIFORMS	.00	.00	.00	.00	5,000.00	5,000.00	.0%
7003326	531210	WATER	.00	.00	.00	.00	40,000.00	40,000.00	.0%
7003326	531220	NAT GAS	.00	.00	.00	.00	13,000.00	13,000.00	.0%
7003326	531230	ELECTRIC	.00	.00	.00	.00	127,300.00	127,300.00	.0%
7003326	531300	FOOD	.00	.00	.00	.00	150,000.00	150,000.00	.0%
7003326	531600	SM EQUIPMT	.00	.00	.00	.00	10,000.00	10,000.00	.0%
7003326	542000	EQUIPMENT	.00	.00	.00	.00	50,000.00	50,000.00	.0%
TOTAL DETENTION CENTER			.00	.00	.00	.00	3,866,220.00	3,899,120.00	.0%
TOTAL SHERIFF'S OFFICE			8,916,212.82	9,040,480.00	9,091,934.00	11,082,635.94	12,906,700.00	13,032,800.00	21.9%
7100	SOIL CONSERVATION								
7107130	SOIL CONSERVATION								
7107130	523600	RC&D DUES	350.00	350.00	350.00	350.00	350.00	350.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7107130	571000	CONTRACT	18,000.00	18,000.00	18,000.00	18,750.00	18,750.00	18,750.00	4.2%
TOTAL SOIL CONSERVATION			18,350.00	18,350.00	18,350.00	19,100.00	19,100.00	19,100.00	4.1%
TOTAL SOIL CONSERVATION			18,350.00	18,350.00	18,350.00	19,100.00	19,100.00	19,100.00	4.1%
7150	STATE COURT								
7152300	STATE COURT								
7152300	521200	PROF SCVS	.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	.0%
7152300	521300	CT REPORTG	12,956.74	14,000.00	14,000.00	16,000.00	14,000.00	14,000.00	14.3%
7152300	522200	REPAIRS	.00	750.00	750.00	750.00	750.00	750.00	.0%
7152300	522300	LEASES	-1,460.91	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
7152300	523300	ADS	.00	150.00	150.00	150.00	150.00	150.00	.0%
7152300	523600	DUES/FEES	875.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7152300	531100	SUPPLIES	576.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152300	531600	SM EQUIPMT	127.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152300	543001	LEASEASSET	7,900.00	.00	.00	.00	.00	.00	.0%
7152300	581000	PRINCIPAL	2,237.00	.00	.00	.00	.00	.00	.0%
7152300	582300	INTEREST	69.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE COURT			23,280.86	23,250.00	23,250.00	25,250.00	23,250.00	23,250.00	8.6%
7152301	STATE COURT JUDGE								
7152301	511100	REG SALARY	61,627.24	66,800.00	66,800.00	67,800.00	67,800.00	70,400.00	1.5%
7152301	512101	BCBS	21,765.09	21,500.00	21,500.00	25,800.00	24,800.00	24,800.00	20.0%
7152301	512102	GG LIFE	156.00	300.00	300.00	300.00	300.00	300.00	.0%
7152301	512103	DENTAL INS	312.35	600.00	600.00	700.00	700.00	700.00	16.7%
7152301	512200	FICA	3,154.34	3,900.00	3,900.00	4,000.00	4,000.00	4,100.00	2.6%
7152301	512300	MEDICARE	737.75	900.00	900.00	900.00	900.00	1,000.00	.0%
7152301	512400	RETIREMENT	7,395.30	7,900.00	7,900.00	8,000.00	8,000.00	8,100.00	1.3%
7152301	512700	WC INS	102.49	300.00	300.00	300.00	300.00	300.00	.0%
7152301	522200	REPAIRS	.00	500.00	500.00	500.00	.00	.00	.0%
7152301	523500	TRAVEL	843.63	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
7152301	523600	DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
7152301	523700	TRAINING	414.47	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	.0%
7152301	531100	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	250.00	250.00	.0%
7152301	531400	BOOKS	.00	1,000.00	1,000.00	1,000.00	250.00	250.00	.0%
7152301	531600	SM EQUIPMT	36.69	2,000.00	2,000.00	2,000.00	900.00	900.00	.0%
7152301	551101	FAC MAINT	10,956.73	.00	7,567.45	.00	.00	.00	.0%
TOTAL STATE COURT JUDGE			107,502.08	110,300.00	117,867.45	115,900.00	110,300.00	113,200.00	-1.7%
7152302	COMMUNITY SERVICE PROGRAM								
7152302	511100	REG SALARY	14,764.29	14,800.00	14,800.00	15,000.00	15,000.00	15,200.00	1.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7152302	512200	FICA	909.33	900.00	900.00	900.00	900.00	900.00	.0%
7152302	512300	MEDICARE	213.04	200.00	200.00	200.00	200.00	200.00	.0%
7152302	512400	RETIREMENT	468.00	600.00	600.00	600.00	600.00	600.00	.0%
7152302	512700	WC INS	310.32	300.00	300.00	300.00	300.00	300.00	.0%
7152302	522200	REPAIRS	.00	500.00	500.00	300.00	800.00	800.00	-40.0%
7152302	523100	INSURANCE	1,432.00	1,760.00	1,760.00	2,110.00	2,110.00	2,110.00	19.9%
7152302	523200	COMMUNICAT	484.74	550.00	550.00	500.00	500.00	500.00	-9.1%
7152302	523600	DUES/FEES	.00	100.00	100.00	.00	.00	.00	-100.0%
7152302	531100	SUPPLIES	904.04	500.00	500.00	500.00	500.00	500.00	.0%
7152302	531112	VEH PARTS	52.57	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
7152302	531270	FUEL	166.96	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00	-10.0%
7152302	551102	VEH MAINT	460.37	.00	419.80	.00	.00	.00	.0%
TOTAL COMMUNITY SERVICE PROG			20,165.66	23,210.00	23,629.80	22,710.00	23,210.00	23,410.00	-3.9%
7152310	SOLICITOR'S OFFICE								
7152310	511100	REG SALARY	156,797.98	172,600.00	172,600.00	175,200.00	172,700.00	175,300.00	1.5%
7152310	512101	BCBS	23,171.47	23,900.00	23,900.00	28,700.00	27,700.00	27,700.00	20.1%
7152310	512102	GG LIFE	997.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310	512103	DENTAL INS	1,161.01	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%
7152310	512200	FICA	9,330.53	10,600.00	10,600.00	10,800.00	10,600.00	10,800.00	1.9%
7152310	512300	MEDICARE	2,182.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7152310	512400	RETIREMENT	18,823.56	20,400.00	20,400.00	20,700.00	20,400.00	20,700.00	1.5%
7152310	512700	WC INS	260.84	900.00	900.00	900.00	900.00	900.00	.0%
7152310	521200	PROF SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310	522200	REPAIRS	.00	7,000.00	7,000.00	7,000.00	4,040.00	4,040.00	.0%
7152310	522205	COMP SFTWR	.00	4,000.00	4,000.00	4,000.00	2,500.00	2,500.00	.0%
7152310	522300	LEASES	491.72	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
7152310	523100	INSURANCE	2,704.00	3,320.00	3,320.00	3,980.00	3,980.00	3,980.00	19.9%
7152310	523200	COMMUNICAT	2,734.96	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
7152310	523500	TRAVEL	827.17	4,300.00	4,300.00	5,500.00	4,800.00	4,800.00	27.9%
7152310	523600	DUES/FEES	125.00	500.00	500.00	500.00	500.00	500.00	.0%
7152310	523700	TRAINING	557.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152310	531100	SUPPLIES	4,345.84	5,500.00	5,000.00	5,500.00	5,000.00	5,000.00	10.0%
7152310	531400	BOOKS	1,628.44	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
7152310	531600	SM EQUIPMT	4,170.22	2,700.00	2,700.00	2,700.00	2,500.00	2,500.00	.0%
7152310	543001	LEASEASSET	7,137.00	.00	.00	.00	.00	.00	.0%
7152310	551101	FAC MAINT	22,909.55	.00	15,822.88	.00	.00	.00	.0%
7152310	581000	PRINCIPAL	1,595.00	.00	.00	.00	.00	.00	.0%
7152310	582300	INTEREST	67.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLICITOR'S OFFICE			262,019.02	272,220.00	288,042.88	282,080.00	272,220.00	275,320.00	-2.1%
7152800	ST CT - PUBLIC DEFENDER								
7152800	521200	PROF SCVS	81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL ST CT - PUBLIC DEFENDE			81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	.0%
TOTAL STATE COURT			494,867.62	510,880.00	534,690.13	527,840.00	510,880.00	517,080.00	-1.3%
7200	SUPERIOR COURT								
7202150	SUPERIOR COURT								
7202150	511100	REG SALARY	111,154.17	139,600.00	139,600.00	99,100.00	99,100.00	101,200.00	-29.0%
7202150	512200	FICA	6,953.88	8,700.00	8,700.00	6,200.00	6,200.00	6,300.00	-28.7%
7202150	512300	MEDICARE	1,626.36	2,000.00	2,000.00	1,400.00	1,400.00	1,400.00	-30.0%
7202150	512700	WC INS	178.45	600.00	600.00	600.00	600.00	600.00	.0%
7202150	521200	PROF SCVS	.00	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
7202150	522200	REPAIRS	.00	2,500.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
7202150	522300	LEASES	2,081.43	2,800.00	2,800.00	2,900.00	2,900.00	2,900.00	3.6%
7202150	523100	INSURANCE	4,719.00	5,800.00	5,800.00	6,960.00	6,960.00	6,960.00	20.0%
7202150	523200	COMMUNICAT	4,787.36	6,000.00	5,750.00	5,000.00	5,000.00	5,000.00	-13.0%
7202150	523300	ADS	3,183.34	5,000.00	3,500.00	4,500.00	4,500.00	4,500.00	28.6%
7202150	523500	TRVL & LDG	.00	2,500.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
7202150	523600	DUES/FEES	11,010.91	35,000.00	31,250.00	35,000.00	35,000.00	35,000.00	12.0%
7202150	523700	TRAINING	.00	500.00	250.00	500.00	500.00	500.00	100.0%
7202150	523900	CONTRACTS	.00	1,000.00	500.00	.00	.00	.00	-100.0%
7202150	531100	SUPPLIES	8,830.82	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
7202150	531112	VEH PARTS	.00	.00	1,300.00	500.00	500.00	500.00	-61.5%
7202150	531300	FOOD	73.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7202150	531600	SM EQUIPMT	918.00	.00	.00	.00	.00	.00	.0%
7202150	551101	FAC MAINT	198,217.46	.00	136,902.21	.00	.00	.00	.0%
7202150	551102	VEH MAINT	.00	.00	1,475.35	500.00	500.00	500.00	-66.1%
7202150	571000	CIRCUIT CT	210,954.90	230,000.00	230,000.00	240,000.00	240,000.00	240,000.00	4.3%
7202150	571009	A-RC FEES	.00	2,000.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
TOTAL SUPERIOR COURT			564,689.85	456,500.00	584,127.56	419,660.00	419,660.00	421,860.00	-28.2%
7202800	SUP CT - PUBLIC DEFENDER								
7202800	521200	INDG DEFS	245,323.14	285,000.00	285,000.00	260,000.00	260,000.00	260,000.00	-8.8%
TOTAL SUP CT - PUBLIC DEFEND			245,323.14	285,000.00	285,000.00	260,000.00	260,000.00	260,000.00	-8.8%
TOTAL SUPERIOR COURT			810,012.99	741,500.00	869,127.56	679,660.00	679,660.00	681,860.00	-21.8%
7220	BURKE COUNTY JUDICIAL CENTER								
7202220	BURKE COUNTY JUDICIAL CENTER								
7202220	522200	REPAIRS	23,752.79	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	-11.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7202220	523200	COMMUNICAT	101.86	4,000.00	800.00	2,500.00	2,500.00	2,500.00	212.5%
7202220	523900	OTHER PURC	.00	2,500.00	500.00	2,000.00	2,000.00	2,000.00	300.0%
7202220	531210	WATER	1,625.43	2,500.00	3,700.00	3,200.00	3,200.00	3,200.00	-13.5%
7202220	531220	NAT GAS	48.00	1,800.00	800.00	1,500.00	1,500.00	1,500.00	87.5%
7202220	531230	ELECTRIC	112,244.64	94,240.00	120,740.00	94,240.00	94,240.00	94,240.00	-21.9%
7202220	542000	EQUIPMENT	10,406.00	42,000.00	31,000.00	.00	.00	.00	-100.0%
TOTAL BURKE COUNTY JUDICIAL			148,178.72	192,040.00	202,540.00	143,440.00	143,440.00	143,440.00	-29.2%
TOTAL BURKE COUNTY JUDICIAL			148,178.72	192,040.00	202,540.00	143,440.00	143,440.00	143,440.00	-29.2%
7300	TAX ASSESSORS								
7301550	TAX ASSESSORS								
7301550	511100	REG SALARY	313,735.82	325,300.00	325,300.00	330,200.00	330,200.00	335,100.00	1.5%
7301550	512101	BCBS	43,918.16	49,000.00	49,000.00	58,800.00	58,800.00	58,800.00	20.0%
7301550	512102	GG LIFE	1,873.17	1,900.00	1,900.00	1,900.00	1,900.00	2,000.00	.0%
7301550	512103	DENTAL INS	1,447.86	1,700.00	1,700.00	1,900.00	1,900.00	1,900.00	11.8%
7301550	512200	FICA	18,425.60	20,200.00	20,200.00	20,500.00	20,500.00	20,800.00	1.5%
7301550	512300	MEDICARE	4,309.31	4,700.00	4,700.00	4,800.00	4,800.00	4,800.00	2.1%
7301550	512400	RETIREMENT	37,060.57	38,900.00	38,900.00	39,500.00	39,500.00	40,100.00	1.5%
7301550	512700	WC INS	2,089.74	4,200.00	4,200.00	4,300.00	4,300.00	4,300.00	2.4%
7301550	521200	PROF SCVS	.00	7,500.00	7,300.00	6,000.00	6,000.00	6,000.00	-17.8%
7301550	521300	TECH SCVS	73,346.23	138,000.00	138,000.00	28,300.00	28,300.00	28,300.00	-79.5%
7301550	522200	REPAIRS	1,674.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7301550	522205	COMP SFTWR	577.68	1,150.00	1,150.00	1,075.00	1,070.00	1,070.00	-6.5%
7301550	522300	LEASES	161.87	1,920.00	1,920.00	2,250.00	2,250.00	2,250.00	17.2%
7301550	523100	INSURANCE	5,108.00	6,280.00	6,280.00	7,540.00	7,540.00	7,540.00	20.1%
7301550	523200	COMMUNICAT	2,852.72	5,000.00	5,000.00	4,750.00	4,750.00	4,750.00	-5.0%
7301550	523300	ADS	279.60	500.00	500.00	300.00	300.00	300.00	-40.0%
7301550	523500	TRAVEL	4,831.88	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	.0%
7301550	523600	DUES/FEES	4,060.00	4,020.00	4,220.00	4,025.00	4,000.00	4,000.00	-4.6%
7301550	523700	TRAINING	1,500.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
7301550	531100	SUPPLIES	1,775.97	2,300.00	2,300.00	2,185.00	2,100.00	2,100.00	-5.0%
7301550	531112	VEH PARTS	562.30	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
7301550	531270	FUEL	1,375.01	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00	-11.1%
7301550	531400	BOOKS	1,106.20	1,500.00	1,500.00	1,615.00	1,600.00	1,600.00	7.7%
7301550	531600	SM EQUIPMT	5,841.66	8,000.00	8,000.00	450.00	1,900.00	1,900.00	-94.4%
7301550	541200	SITE IMPRV	55,977.26	.00	.00	5,500.00	5,500.00	5,500.00	.0%
7301550	542000	EQUIPMENT	.00	.00	.00	1,500.00	.00	.00	.0%
7301550	543001	LEASEASSET	5,093.00	.00	.00	.00	.00	.00	.0%
7301550	551101	FAC MAINT	15,937.10	.00	11,007.31	.00	.00	.00	.0%
7301550	551102	VEH MAINT	2,565.96	.00	1,978.47	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7301550	581000	PRINCIPAL	1,621.00	.00	.00	.00	.00	.00	.0%
7301550	582300	INTEREST	123.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSORS			609,231.10	638,820.00	651,805.78	543,640.00	543,460.00	549,360.00	-16.6%
TOTAL TAX ASSESSORS			609,231.10	638,820.00	651,805.78	543,640.00	543,460.00	549,360.00	-16.6%
7400	TAX COMMISSIONER								
7401545	TAX COMMISSIONER								
7401545	511100	REG SALARY	303,954.97	386,900.00	386,900.00	394,500.00	394,500.00	398,600.00	2.0%
7401545	511300	OVERTIME	287.98	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7401545	512101	BCBS	21,771.12	68,100.00	68,100.00	81,700.00	81,700.00	81,700.00	20.0%
7401545	512102	GG LIFE	2,006.25	2,500.00	2,500.00	2,500.00	2,500.00	2,600.00	.0%
7401545	512103	DENTAL INS	1,418.54	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
7401545	512200	FICA	18,329.68	24,000.00	24,000.00	24,500.00	24,500.00	24,700.00	2.1%
7401545	512300	MEDICARE	4,286.76	5,700.00	5,700.00	5,800.00	5,800.00	5,900.00	1.8%
7401545	512400	RETIREMENT	36,157.03	46,100.00	46,100.00	47,000.00	47,000.00	47,500.00	2.0%
7401545	512700	WC INS	1,390.60	3,800.00	3,800.00	3,900.00	3,900.00	3,900.00	2.6%
7401545	521300	TECH SCVS	38,302.64	37,000.00	43,970.00	46,000.00	46,000.00	46,000.00	4.6%
7401545	522130	CLEAN SVCS	5,486.25	6,000.00	950.00	.00	.00	.00	-100.0%
7401545	522200	REPAIRS	2,142.17	2,500.00	2,390.00	2,500.00	2,500.00	2,500.00	4.6%
7401545	522205	COMP SFTWR	.00	35,000.00	35,000.00	.00	6,660.00	6,660.00	-100.0%
7401545	522300	LEASES	-5,014.71	2,200.00	2,200.00	2,400.00	2,400.00	2,400.00	9.1%
7401545	523100	INSURANCE	6,097.00	10,690.00	10,690.00	12,830.00	12,830.00	12,830.00	20.0%
7401545	523200	COMMUNICAT	6,476.45	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
7401545	523300	ADS	12,463.50	12,000.00	10,190.00	12,000.00	12,000.00	12,000.00	17.8%
7401545	523400	PRINTING	11,851.41	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545	523500	TRAVEL	1,876.33	4,000.00	3,800.00	4,000.00	4,000.00	4,000.00	5.3%
7401545	523600	DUES/FEES	11,676.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
7401545	523700	TRAINING	1,020.00	2,500.00	3,330.00	2,500.00	2,500.00	2,500.00	-24.9%
7401545	531100	SUPPLIES	8,627.63	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7401545	531210	WATER	620.69	.00	.00	.00	.00	.00	.0%
7401545	531230	ELECTRIC	3,808.43	.00	.00	.00	.00	.00	.0%
7401545	531600	SM EQUIPMT	4,877.64	5,000.00	4,370.00	5,000.00	5,000.00	5,000.00	14.4%
7401545	541200	SITE IMPRV	99,855.04	.00	.00	.00	.00	.00	.0%
7401545	543001	LEASEASSET	8,365.00	.00	.00	.00	.00	.00	.0%
7401545	551101	FAC MAINT	26,296.20	.00	18,161.91	.00	.00	.00	.0%
7401545	581000	PRINCIPAL	6,429.00	.00	.00	.00	.00	.00	.0%
7401545	582300	INTEREST	600.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX COMMISSIONER			641,459.60	708,490.00	726,651.91	701,830.00	708,490.00	713,490.00	-3.4%
TOTAL TAX COMMISSIONER			641,459.60	708,490.00	726,651.91	701,830.00	708,490.00	713,490.00	-3.4%
7500	WELFARE								
7505400	WELFARE								
7505400	571000	INTRGV PYT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
7600	VEHICLE MAINTENANCE								
7614900	VEHICLE MAINTENANCE								
7614900	511100	REG SALARY	.00	.00	.00	784,200.00	784,200.00	796,000.00	.0%
7614900	511300	OVERTIME	.00	.00	.00	500.00	500.00	500.00	.0%
7614900	512101	HEALTH INS	.00	.00	.00	178,800.00	160,800.00	160,800.00	.0%
7614900	512102	LIFE INS	.00	.00	.00	5,500.00	5,500.00	5,600.00	.0%
7614900	512103	DENTAL INS	.00	.00	.00	5,200.00	5,200.00	5,200.00	.0%
7614900	512200	FICA	.00	.00	.00	48,500.00	48,500.00	49,200.00	.0%
7614900	512300	MEDICARE	.00	.00	.00	11,400.00	11,400.00	11,500.00	.0%
7614900	512400	RETIREMENT	.00	.00	.00	93,600.00	93,600.00	95,000.00	.0%
7614900	512700	WC INS	.00	.00	.00	29,000.00	29,000.00	29,500.00	.0%
7614900	522200	REPAIRS	.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
7614900	522205	COMP SFTWR	.00	.00	.00	15,000.00	12,000.00	12,000.00	.0%
7614900	523100	INSURANCE	.00	.00	.00	22,660.00	22,660.00	22,660.00	.0%
7614900	523600	DUES/FEES	.00	.00	.00	100.00	100.00	100.00	.0%
7614900	531100	SUPPLIES	.00	.00	.00	510,000.00	500,000.00	500,000.00	.0%
7614900	531101	UNIFORMS	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
7614900	531106	FOOTWEAR	.00	.00	.00	2,000.00	1,800.00	1,800.00	.0%
7614900	531270	FUEL	.00	.00	.00	21,000.00	21,000.00	21,000.00	.0%
7614900	531600	SM EQUIPMT	.00	.00	.00	18,000.00	15,000.00	15,000.00	.0%
TOTAL VEHICLE MAINTENANCE			.00	.00	.00	1,810,460.00	1,776,260.00	1,790,860.00	.0%
TOTAL VEHICLE MAINTENANCE			.00	.00	.00	1,810,460.00	1,776,260.00	1,790,860.00	.0%
9900	TRANSFERS TO OTHER FUNDS								
9901510	TRANSFERS TO OTHER FUNDS								
9901510	551101	FAC MAINT	.00	2,373,170.00	338,545.52	.00	.00	.00	-100.0%
9901510	551102	VEH MAINT	.00	1,584,080.00	496,173.35	.00	.00	.00	-100.0%
9901510	611001	TRANS 911	948,098.26	986,470.00	1,026,646.32	1,022,750.00	1,022,750.00	1,032,810.00	-.4%
9901510	611003	TRANS FIRE	1,276,465.76	600,000.00	1,068,728.91	150,000.00	150,000.00	150,000.00	-86.0%
9901510	611005	TRANS SWF	3,482,414.46	4,111,410.00	4,186,842.51	4,111,890.00	3,987,910.00	3,993,910.00	-1.8%
9901510	611006	TRANS TRAN	27,916.97	.00	.00	.00	.00	.00	.0%
9901510	611007	TRANS IDF	166,493.11	407,950.00	423,493.59	400,000.00	401,680.00	404,380.00	-5.5%
9901510	611010	TRANS CPF	167,383.76	100,000.00	100,000.00	.00	.00	.00	.0%
9901510	611013	TRANS SPL3	129,250.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
9901510	611016	TFR SF IV	.00	.00	700,000.00	5,000,000.00	3,500,000.00	3,000,000.00	614.3%
9901510	611017	TRANS ACF	64,388.70	103,150.00	103,150.00	100,000.00	107,430.00	109,830.00	-3.1%
9901510	611026	TFRBROADBA	4,347,635.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN			10,610,046.02	10,266,230.00	8,443,580.20	10,784,640.00	9,169,770.00	8,690,930.00	27.7%
TOTAL TRANSFERS TO OTHER FUN			10,610,046.02	10,266,230.00	8,443,580.20	10,784,640.00	9,169,770.00	8,690,930.00	27.7%
TOTAL GENERAL FUND			-12,304,197.21	.00	-17,850.00	5,079,410.79	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3201	SUPPLEMENTAL JUVENILE SERVICES								
3201	304210	BAL FORWAR	.00	-1,000.00	-1,000.00	-1,700.00	-1,700.00	-1,700.00	70.0%
3201	341100	JUV PROB F	-1,825.00	-2,300.00	-2,300.00	-1,600.00	-1,600.00	-1,600.00	-30.4%
3201	361000	INTEREST	-18.65	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
TOTAL SUPPLEMENTAL JUVENILE			-1,843.65	-3,310.00	-3,310.00	-3,310.00	-3,310.00	-3,310.00	.0%
5580	SUPPLEMENTAL JUVENILE SERVICES								
5583460	SUPPLEMENTAL JUVENILE SERVICES								
5583460	521200	PROF SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5583460	531100	SUPPLIES	168.35	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
5583460	531300	FOOD	168.36	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	.0%
TOTAL SUPPLEMENTAL JUVENILE			336.71	3,310.00	3,310.00	3,310.00	3,310.00	3,310.00	.0%
TOTAL SUPPLEMENTAL JUVENILE			-1,506.94	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLEMENTAL JUVENILE			-1,506.94	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SHERIFF'S COMMISSIONS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3202	SHERIFF'S COMMISSIONS REV								
3202	382000	MISC REV	-109,287.03	-112,300.00	-112,300.00	-116,000.00	-116,000.00	-116,000.00	3.3%
TOTAL SHERIFF'S COMMISSIONS			-109,287.03	-112,300.00	-112,300.00	-116,000.00	-116,000.00	-116,000.00	3.3%
7030	SHERIFF'S COMMISSIONS FUND								
7033326	SHERIFF'S COMMISSIONS FUND								
7033326	521200	PROF SCVS	80,905.00	80,000.00	112,300.00	70,000.00	70,000.00	70,000.00	-37.7%
7033326	531100	SUPPLIES	.00	22,300.00	.00	40,000.00	40,000.00	40,000.00	.0%
7033326	531600	SM EQUIPMT	.00	10,000.00	.00	6,000.00	6,000.00	6,000.00	.0%
TOTAL SHERIFF'S COMMISSIONS			80,905.00	112,300.00	112,300.00	116,000.00	116,000.00	116,000.00	3.3%
TOTAL SHERIFF'S COMMISSIONS			-28,382.03	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S COMMISSIONS			-28,382.03	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CLERK'S IMAGING FEES FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3203	CLERK'S IMAGING REVENUE								
3203	304210	BAL FORWAR	.00	-95,000.00	-95,000.00	-20,000.00	-40,000.00	-40,000.00	-78.9%
3203	389300	GSCCCA IMA	-10,843.50	-10,000.00	-10,000.00	-12,000.00	-12,000.00	-12,000.00	20.0%
TOTAL CLERK'S IMAGING REVENU			-10,843.50	-105,000.00	-105,000.00	-32,000.00	-52,000.00	-52,000.00	-69.5%
4600	CLERK OF COURTS								
4622180	CLERK'S IMAGING FEES FUND								
4622180	521300	TECH SCVS	.00	50,000.00	50,000.00	2,000.00	2,000.00	2,000.00	-96.0%
4622180	531100	SUPPLIES	.00	13,500.00	13,500.00	20,000.00	32,500.00	32,500.00	48.1%
4622180	531101	UNIFORMS	33.90	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4622180	531300	FOOD	227.91	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
4622180	531600	SM EQUIPMT	2,245.64	34,500.00	34,500.00	2,500.00	10,000.00	10,000.00	-92.8%
TOTAL CLERK'S IMAGING FEES F			2,507.45	105,000.00	105,000.00	32,000.00	52,000.00	52,000.00	-69.5%
TOTAL CLERK OF COURTS			-8,336.05	.00	.00	.00	.00	.00	.0%
TOTAL CLERK'S IMAGING FEES F			-8,336.05	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL ZONE CAMERA FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3204	SCHOOL ZONE CAMERA REVENUE								
3204	304210	BAL FORWAR	.00	.00	.00	-603,700.00	-1,000,000.00	-1,000,000.00	.0%
3204	351900	SZCR	-270,025.00	.00	-270,025.00	-840,000.00	-1,000,000.00	-1,000,000.00	211.1%
TOTAL SCHOOL ZONE CAMERA REV			-270,025.00	.00	-270,025.00	-1,443,700.00	-2,000,000.00	-2,000,000.00	434.7%
7050	SCHOOL ZONE CAMERA FUND								
7051100	BCBOC-SCHOOL ZONE CAMERA FUND								
7051100	579000	CONTINGENC	.00	.00	151,095.00	.00	.00	.00	.0%
7051100	611016	TFR SF IV	.00	.00	102,600.00	1,443,700.00	2,000,000.00	2,000,000.00	1307.1%
TOTAL BCBOC-SCHOOL ZONE CAME			.00	.00	253,695.00	1,443,700.00	2,000,000.00	2,000,000.00	469.1%
7053330	SHERIFF'S OFFICE SCHOOL ZONE								
7053330	531600	SM EQUIPMT	.00	.00	6,500.00	.00	.00	.00	.0%
7053330	542000	EQUIPMENT	.00	.00	9,830.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE SCHOO			.00	.00	16,330.00	.00	.00	.00	-100.0%
TOTAL SCHOOL ZONE CAMERA FUN			-270,025.00	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL ZONE CAMERA FUN			-270,025.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: LAW LIBRARY FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3205	LAW LIBRARY REVENUE								
3205	351400	ADDTL PENL	.00	-15,000.00	-15,000.00	-12,000.00	-10,000.00	-10,000.00	-20.0%
TOTAL LAW LIBRARY REVENUE			.00	-15,000.00	-15,000.00	-12,000.00	-10,000.00	-10,000.00	-20.0%
7210	LAW LIBRARY								
7212750	LAW LIBRARY								
7212750	523600	DUES/FEES	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
7212750	531100	SUPPLIES	.00	13,000.00	13,000.00	12,000.00	10,000.00	10,000.00	-7.7%
TOTAL LAW LIBRARY			.00	15,000.00	15,000.00	12,000.00	10,000.00	10,000.00	-20.0%
TOTAL LAW LIBRARY			.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW LIBRARY FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: JAIL IMPROVEMENT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3206	JAIL FUND REVENUE								
3206	351400	ADDTL PENL	-49,657.99	-55,000.00	-55,000.00	-50,000.00	-50,000.00	-50,000.00	-9.1%
3206	361000	INTEREST	-73.01	-50.00	-50.00	-100.00	-100.00	-100.00	100.0%
TOTAL JAIL FUND REVENUE			-49,731.00	-55,050.00	-55,050.00	-50,100.00	-50,100.00	-50,100.00	-9.0%
4290	JAIL IMPROVEMENT								
4293326	JAIL IMPROVEMENT								
4293326	522200	REPAIRS	45,264.03	45,000.00	37,081.00	45,100.00	45,100.00	45,100.00	21.6%
4293326	531600	SM EQUIPMT	.00	10,050.00	10,050.00	5,000.00	5,000.00	5,000.00	-50.2%
4293326	541200	SITE IMPRV	7,805.00	.00	7,919.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT			53,069.03	55,050.00	55,050.00	50,100.00	50,100.00	50,100.00	-9.0%
TOTAL JAIL IMPROVEMENT			3,338.03	.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT FUND			3,338.03	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: DRUG FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3207	DRUG ENFORCEMENT REVENUE								
3207	304210	BAL FORWAR	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
3207	331032	FED CONFIS	-42,930.08	-10,000.00	-10,000.00	-25,000.00	-25,000.00	-25,000.00	150.0%
3207	351300	CONFISCATI	-28,067.98	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00	100.0%
3207	361000	INTEREST	-311.86	-300.00	-300.00	-250.00	-250.00	-250.00	-16.7%
3207	391001	INTRFDTRF	-22,010.88	-15,000.00	-15,000.00	-18,000.00	-18,000.00	-18,000.00	20.0%
TOTAL DRUG ENFORCEMENT REVEN			-93,320.80	-80,300.00	-80,300.00	-53,250.00	-53,250.00	-53,250.00	-33.7%
7010	DRUG ENFORCEMENT								
7013322	DRUG ENFORCEMENT FUND								
7013322	523300	ADS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
7013322	523500	TRAVEL	2,694.58	8,000.00	8,000.00	3,000.00	3,000.00	3,000.00	-62.5%
7013322	523600	DUES/FEES	126.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7013322	523602	REWARD	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
7013322	523700	TRAINING	2,397.80	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
7013322	531100	SUPPLIES	750.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
7013322	531600	SM EQUIPMT	.00	20,000.00	20,000.00	14,250.00	14,250.00	14,250.00	-28.8%
7013322	542000	EQUIPMENT	31,364.61	.00	.00	.00	.00	.00	.0%
7013322	611011	TRANS SGF	4,793.49	.00	.00	.00	.00	.00	.0%
TOTAL DRUG ENFORCEMENT FUND			45,126.48	47,000.00	47,000.00	33,250.00	33,250.00	33,250.00	-29.3%
7013390	FEDERAL CONFISCATED ASSETS								
7013390	522300	LEASES	20,400.00	.00	.00	.00	.00	.00	.0%
7013390	531600	SM EQUIPMT	23,532.14	33,300.00	33,300.00	20,000.00	20,000.00	20,000.00	-39.9%
7013390	542000	EQUIPMENT	7,500.00	.00	.00	.00	.00	.00	.0%
TOTAL FEDERAL CONFISCATED AS			51,432.14	33,300.00	33,300.00	20,000.00	20,000.00	20,000.00	-39.9%
TOTAL DRUG ENFORCEMENT			3,237.82	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FUND			3,237.82	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: DRUG ABUSE,TREATMNT, EDUC FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3218	DATE FUND REVENUE								
3218	304210	BAL FORWAR	.00	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00	100.0%
3218	351400	ADDTL PENL	-17,892.64	-18,000.00	-18,000.00	-15,000.00	-15,000.00	-15,000.00	-16.7%
3218	361000	INTEREST	-68.58	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
TOTAL DATE FUND REVENUE			-17,961.22	-23,050.00	-23,050.00	-25,050.00	-25,050.00	-25,050.00	8.7%
7020	DRUG ABUSE TREATMENT & EDUCATN								
7033322	DRUG ABUSE,TREATMNT, EDUC FUND								
7033322	523700	TRAINING	.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
7033322	531100	SUPPLIES	.00	8,550.00	8,550.00	8,050.00	8,050.00	8,050.00	-5.8%
7033322	611017	TRANS ACF	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
TOTAL DRUG ABUSE,TREATMNT, E			12,000.00	23,050.00	23,050.00	25,050.00	25,050.00	25,050.00	8.7%
TOTAL DRUG ABUSE TREATMENT &			-5,961.22	.00	.00	.00	.00	.00	.0%
TOTAL DRUG ABUSE,TREATMNT, E			-5,961.22	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: VICTIMS ASSISTANCE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3209	VICTIMS ASSISTANCE								
3209	304210	BAL FORWAR	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
3209	351400	ADDTL PENL	-35,149.37	-34,000.00	-34,000.00	-26,000.00	-26,000.00	-26,000.00	-23.5%
3209	361000	INTEREST	-170.81	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
TOTAL VICTIMS ASSISTANCE			-35,320.18	-39,100.00	-39,100.00	-26,100.00	-26,100.00	-26,100.00	-33.2%
7160	STATE CT - VICTIMS ASSISTANCE								
7165437	VICTIMS ASSISTANCE								
7165437	572000	PYTS AGNCY	50,049.96	39,100.00	39,100.00	26,100.00	26,100.00	26,100.00	-33.2%
TOTAL VICTIMS ASSISTANCE			50,049.96	39,100.00	39,100.00	26,100.00	26,100.00	26,100.00	-33.2%
TOTAL STATE CT - VICTIMS ASS			14,729.78	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE FUN			14,729.78	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: ACCOUNTABILITY COURTS FUN			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3291	ACCOUNTABILITY COURTS REVENUE								
3291	334124	STGRT-DRUG	-100,217.00	-114,070.00	-114,070.00	-100,000.00	-94,400.00	-94,400.00	-12.3%
3291	351115	DRCTFEES	-13,547.00	-14,000.00	-14,000.00	-26,490.00	-14,000.00	-14,000.00	89.2%
3291	391250	TRANS GF	-64,388.70	-103,150.00	-103,150.00	-100,000.00	-107,430.00	-109,830.00	-3.1%
3291	391274	TRANS DATE	-12,000.00	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00	25.0%
TOTAL ACCOUNTABILITY COURTS			-190,152.70	-243,220.00	-243,220.00	-241,490.00	-230,830.00	-233,230.00	-.7%
7170	STATE CT - ACCOUNTABILITY COUR								
7172160	DUI/DRUG COURT								
7172160	511100	REG SALARY	118,963.76	132,800.00	132,800.00	134,800.00	134,800.00	136,800.00	1.5%
7172160	511300	OVERTIME	3,954.65	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7172160	512101	BCBS	17,137.08	17,500.00	17,500.00	21,000.00	21,000.00	21,000.00	20.0%
7172160	512102	GG LIFE	304.38	300.00	300.00	300.00	300.00	300.00	.0%
7172160	512103	DENTAL INS	434.06	500.00	500.00	600.00	600.00	600.00	20.0%
7172160	512200	FICA	7,269.87	8,200.00	8,200.00	8,300.00	8,300.00	8,400.00	1.2%
7172160	512300	MEDICARE	1,700.27	2,000.00	2,000.00	2,000.00	2,000.00	2,100.00	.0%
7172160	512400	RETIREMENT	10,028.88	12,100.00	12,100.00	12,300.00	12,300.00	12,500.00	1.7%
7172160	512700	WC INS	805.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7172160	521300	DRUG TESTS	9,254.00	24,000.00	10,800.00	15,000.00	9,250.00	9,250.00	38.9%
7172160	522205	COMP SFTWR	.00	500.00	500.00	500.00	.00	.00	.0%
7172160	522300	LEASES	4,948.85	7,600.00	7,600.00	7,800.00	7,500.00	7,500.00	2.6%
7172160	523100	INSURANCE	672.00	830.00	830.00	1,000.00	1,000.00	1,000.00	20.5%
7172160	523200	COMMUNICAT	1,018.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160	523300	ADS	.00	110.00	110.00	110.00	.00	.00	.0%
7172160	523500	TRAVEL	2,804.32	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7172160	523600	DUES/FEES	127.00	200.00	200.00	200.00	200.00	200.00	.0%
7172160	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160	523850	CNTRCT LAB	5,000.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	16.7%
7172160	531100	SUPPLIES	1,179.99	2,500.00	7,500.00	2,500.00	2,500.00	2,500.00	-66.7%
7172160	531230	ELECTRIC	1,891.94	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	.0%
7172160	531400	BOOKS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7172160	531600	SM EQUIPMT	749.00	7,500.00	15,700.00	7,500.00	3,500.00	3,500.00	-52.2%
7172160	581000	PRINCIPAL	1,759.00	.00	.00	.00	.00	.00	.0%
7172160	582300	INTEREST	149.00	.00	.00	.00	.00	.00	.0%
TOTAL DUI/DRUG COURT			190,152.70	243,220.00	243,220.00	241,490.00	230,830.00	233,230.00	-.7%
TOTAL STATE CT - ACCOUNTABIL			.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTABILITY COURTS			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CONFISCATED ASSETS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3210	CONFISCATED ASSETS								
3210	304210	BAL FORWAR	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
3210	351300	CONFISCATI	-23,588.50	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	33.3%
3210	361000	INTEREST	-119.95	-50.00	-50.00	-100.00	-100.00	-100.00	100.0%
TOTAL CONFISCATED ASSETS			-23,708.45	-17,050.00	-17,050.00	-20,100.00	-20,100.00	-20,100.00	17.9%
7040	CONFISCATED ASSETS								
7043322	CONFISCATED ASSETS								
7043322	572000	PYTS AGNCY	1,697.57	2,050.00	2,050.00	2,100.00	2,100.00	2,100.00	2.4%
7043322	611019	TRF TO DF	22,010.88	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	20.0%
TOTAL CONFISCATED ASSETS			23,708.45	17,050.00	17,050.00	20,100.00	20,100.00	20,100.00	17.9%
TOTAL CONFISCATED ASSETS			.00	.00	.00	.00	.00	.00	.0%
TOTAL CONFISCATED ASSETS FUN			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: OPIOIDS SETTLEMENT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3213	OPIOIDS FUND REVENUE								
3213	304210	BAL FORWAR	.00	-60,000.00	-60,000.00	-10,000.00	-10,000.00	-10,000.00	-83.3%
3213	371008	OPI. REV	-90,487.91	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
TOTAL OPIOIDS FUND REVENUE			-90,487.91	-70,000.00	-70,000.00	-10,000.00	-10,000.00	-10,000.00	-85.7%
9323	OPIOIDS SETTLEMENT FUND								
9323920	OPIOIDS SETTLEMENT								
9323920	521200	PROF SCVS	.00	65,000.00	65,000.00	.00	.00	.00	-100.0%
9323920	523700	TRAINING	.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	100.0%
TOTAL OPIOIDS SETTLEMENT			.00	70,000.00	70,000.00	10,000.00	10,000.00	10,000.00	-85.7%
TOTAL OPIOIDS SETTLEMENT FUN			-90,487.91	.00	.00	.00	.00	.00	.0%
TOTAL OPIOIDS SETTLEMENT FUN			-90,487.91	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: E911 TELEPHONE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3215	E911 TELEPHONE REVENUE								
3215	342510	REG 911 FE	-22,429.34	-20,000.00	-20,000.00	-30,000.00	-47,200.00	-47,200.00	50.0%
3215	342520	WRLESS 911	-301,510.16	-320,000.00	-320,000.00	-310,000.00	-300,000.00	-300,000.00	-3.1%
3215	342530	PREPAID911	-98,637.92	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
3215	342540	FIREWORKS	-314.49	-350.00	-350.00	-300.00	-300.00	-300.00	-14.3%
3215	361000	INTEREST	-1,049.10	-1,100.00	-1,100.00	-1,360.00	-1,000.00	-1,000.00	23.6%
3215	391250	TRANS GF	-948,098.26	-986,470.00	-1,026,646.32	-1,022,750.00	-987,710.00	-1,032,810.00	-.4%
TOTAL E911 TELEPHONE REVENUE			-1,372,039.27	-1,427,920.00	-1,468,096.32	-1,464,410.00	-1,436,210.00	-1,481,310.00	-.3%
4910	E911								
4913800	E911 EXPENSES								
4913800	511100	REG SALARY	773,432.39	794,800.00	794,800.00	806,700.00	822,700.00	859,300.00	1.5%
4913800	511300	OVERTIME	103,003.31	110,000.00	110,000.00	125,000.00	110,000.00	110,000.00	13.6%
4913800	512101	BCBS	140,231.30	157,300.00	157,300.00	188,800.00	188,800.00	188,800.00	20.0%
4913800	512102	GG LIFE	4,926.48	7,500.00	7,500.00	10,600.00	10,600.00	10,700.00	41.3%
4913800	512103	DENTAL INS	4,202.07	4,100.00	4,100.00	4,600.00	4,600.00	4,600.00	12.2%
4913800	512200	FICA	49,954.92	53,900.00	53,900.00	54,700.00	55,700.00	58,200.00	1.5%
4913800	512300	MEDICARE	11,683.12	12,500.00	12,500.00	12,700.00	12,900.00	13,600.00	1.6%
4913800	512400	RETIREMENT	92,631.53	106,900.00	106,900.00	108,500.00	98,500.00	102,900.00	1.5%
4913800	512700	WC INS	8,783.45	16,200.00	16,200.00	16,400.00	10,400.00	11,200.00	1.2%
4913800	521200	PROF SCVS	452.50	1,750.00	1,750.00	1,500.00	1,200.00	1,200.00	-14.3%
4913800	521300	TECH SCVS	630.00	800.00	800.00	600.00	600.00	600.00	-25.0%
4913800	522200	REPAIRS	3,104.56	3,500.00	3,500.00	3,500.00	3,250.00	3,250.00	.0%
4913800	522205	COMP SFTWR	900.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%
4913800	523100	INSURANCE	8,766.00	10,760.00	10,760.00	12,910.00	12,910.00	12,910.00	20.0%
4913800	523200	COMMUNICAT	3,123.81	5,080.00	5,080.00	5,000.00	3,000.00	3,000.00	-1.6%
4913800	523300	ADS	.00	200.00	200.00	200.00	.00	.00	.0%
4913800	523500	TRAVEL	2,437.40	3,500.00	4,943.00	3,500.00	3,200.00	3,200.00	-29.2%
4913800	523600	DUES/FEES	78,600.21	85,000.00	85,000.00	85,000.00	82,000.00	82,000.00	.0%
4913800	523700	TRAINING	7,704.80	8,000.00	5,757.00	8,000.00	3,800.00	3,800.00	39.0%
4913800	523800	LICENSE	122.00	500.00	500.00	250.00	150.00	150.00	-50.0%
4913800	531100	SUPPLIES	4,519.76	3,200.00	4,950.00	3,200.00	3,200.00	3,200.00	-35.4%
4913800	531101	UNIFORMS	3,158.58	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
4913800	531240	LP GAS	14.77	3,000.00	1,500.00	1,500.00	200.00	200.00	.0%
4913800	531400	BOOKS	.00	250.00	.00	250.00	.00	.00	.0%
4913800	531600	SM EQUIPMT	4,753.26	5,000.00	5,800.00	5,000.00	3,000.00	3,000.00	-13.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: E911 TELEPHONE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4913800	541200	SITE IMPRV	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
4913800	542000	EQUIPMENT	6,732.68	.00	.00	.00	.00	.00	.0%
4913800	551101	FAC MAINT	58,170.37	.00	40,176.32	.00	.00	.00	.0%
4913800	579000	CONTINGENC	.00	17,180.00	17,180.00	.00	.00	.00	.0%
TOTAL E911 EXPENSES			1,372,039.27	1,427,920.00	1,468,096.32	1,464,410.00	1,436,210.00	1,481,310.00	-.3%
TOTAL E911			.00	.00	.00	.00	.00	.00	.0%
TOTAL E911 TELEPHONE FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: LARGE GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3221	LARGE GRANTS REVENUE								
3221	331024	CDBG	-145,503.30	.00	.00	.00	.00	.00	.0%
3221	331352	FEDGRT-ARP	-290,327.21	-442,100.00	-442,100.00	-416,500.00	-416,500.00	-418,900.00	-5.8%
TOTAL LARGE GRANTS REVENUE			-435,830.51	-442,100.00	-442,100.00	-416,500.00	-416,500.00	-418,900.00	-5.8%
9400	COMMUNITY DEVELOPMENT BLCK GRT								
9406100	CDBG 2021 - BOXING CLUB GRANT								
9406100	521300	TECH SCVS	.00	.00	.00	.00	.00	.00	.0%
9406100	541200	SITE IMPRV	94,988.81	.00	.00	.00	.00	.00	.0%
TOTAL CDBG 2021 - BOXING CLU			94,988.81	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY DEVELOPMENT			-340,841.70	-442,100.00	-442,100.00	-416,500.00	-416,500.00	-418,900.00	-5.8%
9401	CDBG 2018								
9415195	CDBG - HEALTH DEPT BLDG								
9415195	611009	TRANS GF	38,138.85	.00	.00	.00	.00	.00	.0%
TOTAL CDBG - HEALTH DEPT BLD			38,138.85	.00	.00	.00	.00	.00	.0%
TOTAL CDBG 2018			38,138.85	.00	.00	.00	.00	.00	.0%
9402	CDBG - 2024 REC GYM								
9406102	CDBG 2024 - REC GYM GRANT								
9406102	521200	PROF SCVS	3,000.00	.00	.00	.00	.00	.00	.0%
9406102	523300	ADS	.00	.00	.00	.00	.00	.00	.0%
TOTAL CDBG 2024 - REC GYM GR			3,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CDBG - 2024 REC GYM			3,000.00	.00	.00	.00	.00	.00	.0%
9422	PUBLIC SAFETY CVR GRANT								
9423300	PUBLIC SAFETY CVR GRANT								
9423300	511100	REG SALARY	90,611.48	123,800.00	123,800.00	125,700.00	125,700.00	127,500.00	1.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: LARGE GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
9423300	511300	OVERTIME	1,069.92	800.00	800.00	800.00	800.00	800.00	.0%
9423300	512101	HEALTH INS	10,469.27	11,600.00	11,600.00	14,100.00	14,100.00	14,100.00	21.6%
9423300	512102	LIFE INS	168.91	500.00	500.00	500.00	500.00	500.00	.0%
9423300	512103	DENTAL INS	451.14	800.00	800.00	900.00	900.00	900.00	12.5%
9423300	512200	FICA	5,372.25	9,500.00	9,500.00	9,600.00	9,600.00	9,800.00	1.1%
9423300	512300	MEDICARE	1,256.30	1,800.00	1,800.00	1,800.00	1,800.00	1,900.00	.0%
9423300	512400	RETIREMENT	10,549.97	12,300.00	12,300.00	12,500.00	12,500.00	12,700.00	1.6%
9423300	512700	WC INS	1,975.87	2,100.00	2,100.00	2,100.00	2,100.00	2,200.00	.0%
9423300	521200	PROF SCVS	152,668.00	179,000.00	179,000.00	179,000.00	179,000.00	179,000.00	.0%
9423300	523200	COMMUNICAT	204.00	540.00	540.00	.00	.00	.00	-100.0%
9423300	531100	SUPPLIES	12,346.74	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	.0%
9423300	531600	SM EQUIPMT	12,559.00	1,580.00	1,580.00	1,500.00	1,500.00	1,500.00	-5.1%
9423300	579000	CONTINGENC	.00	39,780.00	39,780.00	10,000.00	10,000.00	10,000.00	-74.9%
TOTAL PUBLIC SAFETY CVR GRAN			299,702.85	442,100.00	442,100.00	416,500.00	416,500.00	418,900.00	-5.8%
TOTAL PUBLIC SAFETY CVR GRAN			299,702.85	442,100.00	442,100.00	416,500.00	416,500.00	418,900.00	-5.8%
TOTAL LARGE GRANTS FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: AMERICAN RESCUE PLAN FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3230	AMERICAN RESCUE PLAN REV.								
3230	332100	ARP REV.	-4,347,635.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN R			-4,347,635.00	.00	.00	.00	.00	.00	.0%
9421	AMERICAN RESCUE PLAN GRANT								
9444750	AMERICAN RESCUE PLAN								
9444750	611009	TRANS GF	4,347,635.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN			4,347,635.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN G			.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN F			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3250	SMALL GRANTS FUND								
3250	304210	BAL FORWAR	.00	-46,000.00	-46,000.00	-12,000.00	-12,000.00	-3,500.00	-73.9%
3250	331008	FEDGRT-BVP	-285.00	-8,500.00	-8,500.00	-10,000.00	-10,000.00	-10,000.00	17.6%
3250	331014	HAZARD MIT	.00	.00	-18,000.00	.00	.00	.00	.0%
3250	331015	CRIMEANALY	-76,634.16	-48,100.00	-48,100.00	.00	.00	.00	-100.0%
3250	331026	COVID19MIT	-239,613.00	.00	.00	.00	.00	.00	.0%
3250	331028	OJP GRANT	-4,793.48	.00	.00	.00	.00	.00	.0%
3250	334119	EMS GRANT	-9,689.07	-12,000.00	-21,360.00	-10,000.00	-10,000.00	-10,000.00	-53.2%
3250	334126	GAP GRNT	-52,289.00	.00	-5,863.00	.00	.00	.00	.0%
3250	334128	ST GRNT AG	.00	.00	.00	.00	.00	.00	.0%
3250	343000	GA POWER G	-6,941.20	.00	.00	.00	.00	.00	.0%
3250	371000	DONATIONS	-2,527.63	.00	.00	.00	.00	.00	.0%
3250	371003	SAFETY GRA	-8,073.70	-10,000.00	-10,000.00	-8,000.00	-8,000.00	-8,000.00	-20.0%
3250	371004	GA POWER	-21,406.99	.00	-11,500.00	.00	.00	.00	.0%
3250	371005	BECHTEL	-21,406.99	.00	.00	.00	.00	.00	.0%
3250	371006	NPLA	-21,407.00	.00	.00	.00	.00	.00	.0%
3250	371007	NSRR GRANT	-209.52	.00	.00	.00	.00	.00	.0%
3250	391250	TRANS GF	-18,244.01	-10,900.00	-10,900.00	.00	.00	-8,500.00	-100.0%
3250	391270	TFRDRUGENF	-4,793.49	.00	.00	.00	.00	.00	.0%
TOTAL SMALL GRANTS FUND			-488,314.24	-135,500.00	-180,223.00	-40,000.00	-40,000.00	-40,000.00	-77.8%
7000	SHERIFF'S OFFICE								
9323300	GEMA GAP GRANT								
9323300	522205	COMP SFTWR	50,000.00	.00	5,863.00	.00	.00	.00	.0%
9323300	531600	SM EQUIPMT	2,289.00	.00	.00	.00	.00	.00	.0%
TOTAL GEMA GAP GRANT			52,289.00	.00	5,863.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S OFFICE			-436,025.24	-135,500.00	-174,360.00	-40,000.00	-40,000.00	-40,000.00	-77.1%
9020	STATE DEPT OF AG GRANT								
9023910	DOG/CAT STERILIZATION GRANT								
9023910	521200	PROF SCVS	.00	.00	2,000.00	.00	.00	.00	.0%
TOTAL DOG/CAT STERILIZATION			.00	.00	2,000.00	.00	.00	.00	-100.0%
TOTAL STATE DEPT OF AG GRANT			.00	.00	2,000.00	.00	.00	.00	-100.0%
9070	BVP PARTNERSHIP								
9073300	BVP PARTNERSHIP								
9073300	531600	SM EQUIPMT	570.00	17,000.00	21,000.00	10,000.00	10,000.00	10,000.00	-52.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL BVP PARTNERSHIP			570.00	17,000.00	21,000.00	10,000.00	10,000.00	10,000.00	-52.4%
TOTAL BVP PARTNERSHIP			570.00	17,000.00	21,000.00	10,000.00	10,000.00	10,000.00	-52.4%
9120	PREDISASTER HAZARD MITIGATION								
9123920	HAZARD MITIGATION GRANT								
9123920	572000	PYTS AGNCY	.00	.00	18,000.00	.00	.00	.00	.0%
TOTAL HAZARD MITIGATION GRAN			.00	.00	18,000.00	.00	.00	.00	-100.0%
TOTAL PREDISASTER HAZARD MIT			.00	.00	18,000.00	.00	.00	.00	-100.0%
9130	RURAL VIOLENT CRIME ANALYST								
9133300	RURAL VIOLENT CRIME ANALYST								
9133300	511100	REG SALARY	55,171.67	15,000.00	15,000.00	.00	.00	.00	-100.0%
9133300	511300	OVERTIME	2,386.27	300.00	300.00	.00	.00	.00	-100.0%
9133300	512102	LIFE INS	365.65	200.00	200.00	.00	.00	.00	-100.0%
9133300	512103	DENTAL INS	291.04	200.00	200.00	.00	.00	.00	-100.0%
9133300	512200	FICA	3,499.89	1,000.00	1,000.00	.00	.00	.00	-100.0%
9133300	512300	MEDICARE	818.49	300.00	300.00	.00	.00	.00	-100.0%
9133300	512400	RETIREMENT	6,643.41	1,800.00	1,800.00	.00	.00	.00	-100.0%
9133300	512700	WC INS	136.75	200.00	200.00	.00	.00	.00	-100.0%
9133300	522205	COMP SFTWR	13,000.00	.00	.00	.00	.00	.00	.0%
9133300	523700	TRAINING	980.00	7,000.00	2,000.00	.00	.00	.00	.0%
9133300	542000	EQUIPMENT	11,300.00	24,500.00	14,500.00	.00	.00	.00	.0%
TOTAL RURAL VIOLENT CRIME AN			94,593.17	50,500.00	35,500.00	.00	.00	.00	-100.0%
TOTAL RURAL VIOLENT CRIME AN			94,593.17	50,500.00	35,500.00	.00	.00	.00	-100.0%
9170	FED GRNT-COVID 19 MITIGATION								
9173300	FED GRNT-COVID 19 MITIGATION								
9173300	522200	REPAIRS	41,830.00	.00	.00	.00	.00	.00	.0%
9173300	541200	SITE IMPRV	153,068.00	.00	.00	.00	.00	.00	.0%
9173300	542000	EQUIPMENT	44,715.00	.00	.00	.00	.00	.00	.0%
TOTAL FED GRNT-COVID 19 MITI			239,613.00	.00	.00	.00	.00	.00	.0%
TOTAL FED GRNT-COVID 19 MITI			239,613.00	.00	.00	.00	.00	.00	.0%
9250	ACCG GROUP HEALTH GRANT								
9255110	ACCG GROUP HEALTH GRANT								
9255110	531100	SUPPLIES	17.00	.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
9255110	531300	FOOD	2,510.63	.00	5,000.00	1,000.00	1,000.00	1,000.00	-80.0%
TOTAL ACCG GROUP HEALTH GRAN			2,527.63	.00	6,500.00	2,000.00	2,000.00	2,000.00	-69.2%
TOTAL ACCG GROUP HEALTH GRAN			2,527.63	.00	6,500.00	2,000.00	2,000.00	2,000.00	-69.2%
9270	GA TRAUMA COMM-EQUIP								
9273610	GA TRAUMA COMM								
9273610	531600	SM EQUIPMT	9,689.07	12,000.00	2,178.00	10,000.00	10,000.00	10,000.00	359.1%
9273610	542000	EQUIPMENT	.00	.00	19,182.00	.00	.00	.00	.0%
TOTAL GA TRAUMA COMM			9,689.07	12,000.00	21,360.00	10,000.00	10,000.00	10,000.00	-53.2%
TOTAL GA TRAUMA COMM-EQUIP			9,689.07	12,000.00	21,360.00	10,000.00	10,000.00	10,000.00	-53.2%
9280	BODY WORN CAMERA GRANT								
9283300	BODY WORN CAMERA GRANT								
9283300	531600	SM EQUIPMT	9,586.97	.00	21,000.00	.00	.00	.00	.0%
TOTAL BODY WORN CAMERA GRANT			9,586.97	.00	21,000.00	.00	.00	.00	-100.0%
TOTAL BODY WORN CAMERA GRANT			9,586.97	.00	21,000.00	.00	.00	.00	-100.0%
9300	GOHS GRANT								
9303300	GOHS GRANT								
9303300	542000	EQUIPMENT	49,600.00	.00	.00	.00	.00	.00	.0%
TOTAL GOHS GRANT			49,600.00	.00	.00	.00	.00	.00	.0%
TOTAL GOHS GRANT			49,600.00	.00	.00	.00	.00	.00	.0%
9340	WC SAFETY GRANT								
9343300	WC SAFETY GRANT								
9343300	531100	SUPPLIES	4,826.34	10,000.00	4,050.00	8,000.00	8,000.00	8,000.00	97.5%
9343300	531600	SM EQUIPMT	3,247.36	.00	3,800.00	.00	.00	.00	.0%
TOTAL WC SAFETY GRANT			8,073.70	10,000.00	7,850.00	8,000.00	8,000.00	8,000.00	1.9%
TOTAL WC SAFETY GRANT			8,073.70	10,000.00	7,850.00	8,000.00	8,000.00	8,000.00	1.9%
9360	VOGTLE SAFETY GRANT								
9363300	VOGTLE SAFETY GRANT								
9363300	531270	FUEL	378.96	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
9363300	542000	EQUIPMENT	43,261.02	.00	.00	.00	.00	.00	.0%
9363300	611016	TFR SF IV	20,581.00	.00	.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT			64,220.98	.00	.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT			64,220.98	.00	.00	.00	.00	.00	.0%
9370	GA POWER INDUSTRIAL GRANT								
9377520	GA POWER INDUSTRIAL GRANT								
9377520	521200	PROF SCVS	6,941.20	25,000.00	25,000.00	10,000.00	10,000.00	10,000.00	-60.0%
9377520	521300	TECH SCVS	.00	21,000.00	11,000.00	.00	.00	.00	-100.0%
TOTAL GA POWER INDUSTRIAL GR			6,941.20	46,000.00	36,000.00	10,000.00	10,000.00	10,000.00	-72.2%
TOTAL GA POWER INDUSTRIAL GR			6,941.20	46,000.00	36,000.00	10,000.00	10,000.00	10,000.00	-72.2%
9390	NORFOLK SOUTHERN RR GRANT								
9393300	NORFOLK SOUTHER RR GRANT								
9393300	531600	NSRR GRANT	209.52	.00	.00	.00	.00	.00	.0%
TOTAL NORFOLK SOUTHER RR GRA			209.52	.00	.00	.00	.00	.00	.0%
TOTAL NORFOLK SOUTHERN RR GR			209.52	.00	.00	.00	.00	.00	.0%
TOTAL SMALL GRANTS FUND			49,600.00	.00	-5,150.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3271	FIRE FUND REVENUE								
3271	311110	UTILITY TX	-17,547,968.35	-12,560,000.00	-12,560,000.00	-12,560,000.00	-11,470,000.00	-11,600,000.00	.0%
3271	311120	TIMBER	-37,157.43	-23,000.00	-23,000.00	-25,000.00	-25,000.00	-25,000.00	8.7%
3271	311190	OTHER TAX	-1,342,303.89	-1,020,440.00	-1,020,440.00	-1,000,000.00	-875,000.00	-889,900.00	-2.0%
3271	311200	PRIOR TAX	-19,983.82	-20,000.00	-20,000.00	-12,000.00	-12,000.00	-12,000.00	-40.0%
3271	311310	MV TAXES	-23,664.32	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3271	311320	MH TAXES	-31,484.78	-25,000.00	-25,000.00	-30,000.00	-30,000.00	-30,000.00	20.0%
3271	311340	INTANG TAX	-17,824.26	-15,000.00	-15,000.00	-16,000.00	-16,000.00	-16,000.00	6.7%
3271	311350	RAILROAD	-9,734.99	-8,400.00	-8,400.00	-8,500.00	-8,500.00	-8,500.00	1.2%
3271	311600	RE TRANSFR	-8,225.35	-10,000.00	-10,000.00	-8,000.00	-8,000.00	-8,000.00	-20.0%
3271	319000	PNLTY INT	-15,544.42	-16,000.00	-16,000.00	-15,000.00	-15,000.00	-15,000.00	-6.3%
3271	331009	FDGRT-FEMA	-9,470.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	.0%
3271	331031	COVID 19	-15,740.20	.00	.00	.00	.00	.00	.0%
3271	335100	HMOWN TX R	-129,415.76	.00	.00	.00	.00	.00	.0%
3271	335200	FLPA	-23,213.68	-23,200.00	-23,200.00	-16,700.00	-15,000.00	-15,000.00	-28.0%
3271	342600	EMS FEES	-1,621,203.75	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.0%
3271	342910	SO CO REP	-34,188.23	-32,000.00	-32,000.00	-34,000.00	-31,400.00	-31,400.00	6.3%
3271	371000	DONATIONS	.00	.00	-10,000.00	.00	.00	.00	.0%
3271	389000	MISC REV	-2,554.65	-4,250.00	-4,250.00	-1,740.00	-1,740.00	-1,740.00	-59.1%
3271	391250	TRANS GF	-1,276,465.76	-600,000.00	-1,068,728.91	-150,000.00	-150,000.00	-150,000.00	-86.0%
3271	392000	SALE OF PR	-106,017.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
3271	393500	LEASE REV	-363,501.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE FUND REVENUE			-22,635,661.64	-15,700,890.00	-16,179,618.91	-15,215,540.00	-13,996,240.00	-14,141,140.00	-6.0%
5100	FIRE/EMS/EMA								
5103500	FIRE PROTECTION								
5103500	511100	REG SALARY	6,889,556.83	7,471,700.00	7,471,700.00	7,583,800.00	7,583,800.00	7,697,500.00	1.5%
5103500	511300	OVERTIME	1,988,243.01	1,700,000.00	1,700,000.00	1,350,000.00	1,350,000.00	1,350,000.00	-20.6%
5103500	512101	BCBS	1,158,035.48	1,165,800.00	1,165,800.00	1,399,000.00	1,399,000.00	1,399,000.00	20.0%
5103500	512102	CNCR/LF/DS	45,106.15	62,200.00	94,200.00	79,100.00	79,100.00	80,100.00	-16.0%
5103500	512103	DENTAL INS	26,493.38	30,600.00	30,600.00	34,300.00	34,300.00	34,300.00	12.1%
5103500	512200	FICA	514,828.35	582,300.00	582,300.00	553,900.00	553,900.00	562,800.00	-4.9%
5103500	512300	MEDICARE	120,403.56	136,000.00	136,000.00	129,600.00	129,600.00	131,700.00	-4.7%
5103500	512400	RETIREMENT	907,855.79	1,042,600.00	1,010,600.00	1,042,600.00	911,200.00	927,100.00	3.2%
5103500	512600	UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103500	512700	WC INS	174,150.70	219,400.00	219,400.00	217,700.00	162,700.00	166,000.00	-.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5103500	521200	MEDICAL	711.08	12,000.00	12,000.00	8,000.00	2,000.00	2,000.00	-33.3%
5103500	521300	TECH SCVS	1,700.13	2,000.00	2,000.00	2,000.00	1,700.00	1,700.00	.0%
5103500	522200	REPAIRS	36,946.45	33,000.00	33,000.00	33,000.00	26,000.00	26,000.00	.0%
5103500	522201	BLDG REPR	15,314.75	53,000.00	32,620.00	55,000.00	16,000.00	16,000.00	68.6%
5103500	522202	VEH REPAIR	15,284.41	35,000.00	25,000.00	25,000.00	15,000.00	15,000.00	.0%
5103500	522205	COMP SFTWR	10,150.09	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	.0%
5103500	522300	LEASES	.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
5103500	523100	INSURANCE	174,686.76	213,760.00	213,760.00	256,510.00	256,510.00	256,510.00	20.0%
5103500	523200	COMMUNICAT	42,088.31	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	-33.3%
5103500	523300	ADS	93.20	600.00	600.00	600.00	100.00	100.00	.0%
5103500	523500	TRAVEL	2,018.11	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	.0%
5103500	523600	DUES/FEES	2,401.99	4,000.00	4,000.00	4,500.00	3,500.00	3,500.00	12.5%
5103500	523700	TRAINING	9,642.97	15,000.00	6,204.80	15,000.00	9,500.00	9,500.00	141.7%
5103500	523900	OTHER PURC	.00	850.00	850.00	850.00	.00	.00	.0%
5103500	531100	SUPPLIES	27,621.11	30,000.00	30,000.00	30,000.00	28,500.00	28,500.00	.0%
5103500	531101	UNIFORMS	28,950.07	30,000.00	40,000.00	30,000.00	15,000.00	15,000.00	-25.0%
5103500	531112	VEH PARTS	17,963.52	20,000.00	30,000.00	25,000.00	22,500.00	22,500.00	-16.7%
5103500	531114	PROT. CLOT	70,568.26	60,000.00	63,000.00	60,000.00	30,000.00	30,000.00	-4.8%
5103500	531210	WATER	7,164.87	5,800.00	5,800.00	5,800.00	7,200.00	7,200.00	.0%
5103500	531230	ELECTRIC	97,797.12	117,080.00	113,948.92	117,080.00	117,080.00	117,080.00	2.7%
5103500	531240	LP GAS	1,562.73	3,000.00	3,000.00	2,000.00	1,300.00	1,300.00	-33.3%
5103500	531270	FUEL	60,899.68	90,000.00	77,000.00	80,000.00	80,000.00	80,000.00	3.9%
5103500	531300	FOOD	949.39	1,000.00	1,000.00	.00	.00	.00	-100.0%
5103500	531600	SM EQUIPMT	16,779.79	45,000.00	50,000.00	45,000.00	10,000.00	10,000.00	-10.0%
5103500	541200	SITE IMPRV	455,417.94	250,000.00	250,000.00	250,000.00	25,000.00	25,000.00	.0%
5103500	542000	EQUIPMENT	15,046.78	1,112,500.00	1,132,880.00	1,240,000.00	430,000.00	430,000.00	9.5%
5103500	551101	FAC MAINT	344,440.19	.00	237,893.35	.00	.00	.00	.0%
5103500	551102	VEH MAINT	52,038.83	.00	55,846.50	.00	.00	.00	.0%
5103500	611016	TFR SF IV	777,563.96	.00	.00	.00	.00	.00	.0%
TOTAL FIRE PROTECTION			14,110,475.74	14,597,190.00	14,884,003.57	14,718,340.00	13,337,990.00	13,482,890.00	-1.1%
5103610	AMBULANCE ADMINISTRATION								
5103610	522205	COMP SFTWR	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
5103610	523800	LICENSE	17,868.25	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	.0%
TOTAL AMBULANCE ADMINISTRATI			17,868.25	30,000.00	30,000.00	30,000.00	18,000.00	18,000.00	.0%
5103630	AMBULANCE SERVICE								
5103630	522200	REPAIRS	15,161.03	20,000.00	20,000.00	15,000.00	10,000.00	10,000.00	-25.0%
5103630	522205	COMP SFTWR	.00	3,000.00	3,000.00	3,000.00	2,700.00	2,700.00	.0%
5103630	522300	LEASES	-.35	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
5103630	523200	COMMUNICAT	11,409.13	15,000.00	15,000.00	15,000.00	7,500.00	7,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5103630	523500	TRAVEL	645.00	1,000.00	1,000.00	1,000.00	750.00	750.00	.0%
5103630	523600	DUES/FEES	12,221.20	10,000.00	18,795.20	12,000.00	12,000.00	12,000.00	-36.2%
5103630	523700	TRAINING	18,007.96	25,000.00	25,000.00	25,000.00	12,000.00	12,000.00	.0%
5103630	523900	OTHER PURC	437.95	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
5103630	531100	SUPPLIES	140,122.18	100,000.00	120,000.00	150,000.00	132,000.00	132,000.00	25.0%
5103630	531112	VEH PARTS	25,299.60	25,000.00	28,131.08	25,000.00	25,000.00	25,000.00	-11.1%
5103630	531270	FUEL	154,103.02	140,000.00	140,000.00	150,000.00	150,000.00	150,000.00	7.1%
5103630	531600	SM EQUIPMT	11,789.55	25,000.00	25,000.00	25,000.00	5,000.00	5,000.00	.0%
5103630	542000	EQUIPMENT	31,617.45	556,000.00	556,000.00	370,000.00	180,000.00	180,000.00	-33.5%
5103630	543001	LEASEASSET	363,501.00	.00	.00	.00	.00	.00	.0%
5103630	551102	VEH MAINT	167,496.74	.00	174,989.06	.00	.00	.00	.0%
5103630	581000	PRINCIPAL	78,512.00	.00	.00	.00	.00	.00	.0%
5103630	582300	INTEREST	1,681.27	.00	.00	.00	.00	.00	.0%
TOTAL AMBULANCE SERVICE			1,032,004.73	1,001,000.00	1,207,915.34	871,500.00	617,450.00	617,450.00	-27.9%
5103920	EMERCENCY MANAGEMENT AGENCY								
5103920	522200	REPAIRS	7,093.75	1,000.00	1,000.00	1,000.00	500.00	500.00	.0%
5103920	522205	COMP SFTWR	2,595.00	.00	.00	.00	.00	.00	.0%
5103920	523200	COMMUNICAT	3,803.87	5,000.00	5,824.75	5,000.00	3,800.00	3,800.00	-14.2%
5103920	523500	TRAVEL	2,010.34	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
5103920	523600	DUES/FEES	104.00	500.00	500.00	.00	.00	.00	-100.0%
5103920	523700	TRAINING	120.00	500.00	500.00	.00	.00	.00	-100.0%
5103920	531100	SUPPLIES	.00	200.00	200.00	200.00	.00	.00	.0%
5103920	531300	FOOD	2,184.74	3,500.00	2,675.25	3,500.00	2,500.00	2,500.00	30.8%
5103920	531600	SM EQUIPMT	14,824.89	60,000.00	45,000.00	50,000.00	15,000.00	15,000.00	11.1%
5103920	541200	SITE IMPRV	6,248.00	.00	.00	.00	.00	.00	.0%
5103920	542000	EQUIPMENT	.00	.00	.00	75,000.00	.00	.00	.0%
TOTAL EMERCENCY MANAGEMENT A			38,984.59	72,700.00	57,700.00	135,700.00	22,800.00	22,800.00	135.2%
TOTAL FIRE/EMS/EMA			-7,436,328.33	.00	.00	540,000.00	.00	.00	.0%
TOTAL FIRE FUND			-7,436,328.33	.00	.00	540,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST III			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3323	SPLOST III								
3323	304210	BAL FORWAR	.00	-3,290,000.00	-3,290,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-57.4%
3323	361000	INTEREST	-311,411.32	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
3323	391250	TRANS GF	-129,250.00	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III			-440,661.32	-3,490,000.00	-3,490,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	-54.2%
9530	SPLOST III								
9531565	BUILDING PROJECTS								
9531565	541200	SITE IMPRV	250,289.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS			250,289.00	.00	.00	.00	.00	.00	.0%
9533326	JAIL EXPANSION PROJECT								
9533326	541200	SITE IMPRV	.00	1,490,000.00	1,490,000.00	1,600,000.00	1,600,000.00	1,600,000.00	7.4%
TOTAL JAIL EXPANSION PROJECT			.00	1,490,000.00	1,490,000.00	1,600,000.00	1,600,000.00	1,600,000.00	7.4%
9534221	ROAD AND BRIDGE PROJECTS								
9534221	541400 8098	INFRASTRUC	16,882.65	.00	6,200.00	.00	.00	.00	.0%
9534221	541400 8197	INFRASTRUC	34,572.60	.00	115,400.00	.00	.00	.00	.0%
9534221	542000	EQUIPMENT	.00	.00	291,700.00	.00	.00	.00	-100.0%
TOTAL ROAD AND BRIDGE PROJEC			51,455.25	.00	413,300.00	.00	.00	.00	-100.0%
9534400	WATER & SEWER PROJECTS								
9534400	541400	INFRASTRUC	.00	2,000,000.00	1,586,700.00	.00	.00	.00	-100.0%
TOTAL WATER & SEWER PROJECTS			.00	2,000,000.00	1,586,700.00	.00	.00	.00	-100.0%
TOTAL SPLOST III			-138,917.07	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III			-138,917.07	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3324	SPLOST IV								
3324	304210	BAL FORWAR	.00	-4,650,000.00	-4,650,000.00	-1,071,300.00	-1,515,000.00	-1,515,000.00	-77.0%
3324	313200	SPLOST	-2,151,031.78	.00	.00	.00	.00	.00	.0%
3324	334123	STGRT-LMIG	-1,090,730.90	.00	.00	.00	.00	.00	.0%
3324	361000	INTEREST	-886,589.32	-400,000.00	-400,000.00	-300,000.00	-300,000.00	-300,000.00	-25.0%
3324	389000	MISC REV	-28,240.99	.00	.00	.00	.00	.00	.0%
3324	391220	TRNS FR FF	-777,563.96	.00	.00	.00	.00	.00	.0%
3324	391250	TRANS GF	.00	.00	.00	-5,000,000.00	-3,500,000.00	-3,000,000.00	.0%
3324	391260	TRANS SGF	-20,581.00	.00	.00	.00	.00	.00	.0%
3324	391279	TFRCAMERA	.00	.00	.00	-1,443,700.00	-2,000,000.00	-2,000,000.00	.0%
TOTAL SPLOST IV			-4,954,737.95	-5,050,000.00	-5,050,000.00	-7,815,000.00	-7,315,000.00	-6,815,000.00	54.8%
9540	SPLOST IV								
9541565	BUILDING PROJECTS								
9541565	541200	BLDG RENOV	.00	250,000.00	300,000.00	75,000.00	75,000.00	75,000.00	-75.0%
9541565	541200 4029	SITE IMPRV	159,210.76	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS			159,210.76	250,000.00	300,000.00	75,000.00	75,000.00	75,000.00	-75.0%
9543300	SHERIFF'S CAPITAL EQUIPMENT								
9543300	542000	LE EQUIP	521,791.96	200,000.00	256,900.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S CAPITAL EQUI			521,791.96	200,000.00	256,900.00	.00	.00	.00	-100.0%
9543326	JAIL EXPANSION PROJECT								
9543326	541200	JAIL EXPAN	57,299.39	500,000.00	804,700.00	7,240,000.00	6,240,000.00	5,740,000.00	799.7%
TOTAL JAIL EXPANSION PROJECT			57,299.39	500,000.00	804,700.00	7,240,000.00	6,240,000.00	5,740,000.00	799.7%
9543500	FIRE SVC CAPITAL EQUIPMENT								
9543500	542000	FIRE EQUIP	.00	.00	701,500.00	.00	.00	.00	.0%
TOTAL FIRE SVC CAPITAL EQUIP			.00	.00	701,500.00	.00	.00	.00	-100.0%
9543630	EMS CAPITAL EQUIPMENT								
9543630	542000	EQUIPMENT	.00	.00	141,400.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL EMS CAPITAL EQUIPMENT			.00	.00	141,400.00	.00	.00	.00	-100.0%
9543800	E911/EOC PROJECT								
9543800	541200	EOC/911	17,200.00	.00	.00	.00	.00	.00	.0%
9543800	542000	EQUIPMENT	.00	800,000.00	300,000.00	.00	.00	.00	.0%
TOTAL E911/EOC PROJECT			17,200.00	800,000.00	300,000.00	.00	.00	.00	-100.0%
9543910	ANIMAL SHELTER								
9543910	541200	ANIMAL SHE	.00	193,000.00	193,000.00	500,000.00	500,000.00	500,000.00	159.1%
TOTAL ANIMAL SHELTER			.00	193,000.00	193,000.00	500,000.00	500,000.00	500,000.00	159.1%
9543920	EMA CAPITAL PROJECTS								
9543920	541200	EMA BLDGS	1,074,476.50	500,000.00	630,600.00	.00	.00	.00	-100.0%
TOTAL EMA CAPITAL PROJECTS			1,074,476.50	500,000.00	630,600.00	.00	.00	.00	-100.0%
9544221	ROAD & BRIDGE IMPROVEMENTS								
9544221	541400 8007	HERNDON BR	.00	200,000.00	200,000.00	.00	.00	.00	-100.0%
9544221	541400 8025	GREINER EX	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
9544221	541400 8111	INFRASTRUC	75,747.69	200,000.00	200,000.00	.00	.00	.00	.0%
9544221	541400 8306	COBB RD	.00	1,000,000.00	500,000.00	.00	500,000.00	500,000.00	-100.0%
9544221	541400 8461	LAWS/UTLEY	.00	57,000.00	57,000.00	.00	.00	.00	.0%
9544221	541400 8924	INFRASTRUC	1,985,982.11	.00	273,300.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM			2,061,729.80	1,557,000.00	1,330,300.00	.00	500,000.00	500,000.00	-100.0%
9544960	INTERGOV'TL PAYMENTS								
9544960	571003	WAYNESBORO	533,562.60	.00	.00	.00	.00	.00	.0%
9544960	571004	SARDIS	92,082.57	.00	.00	.00	.00	.00	.0%
9544960	571005	GIRARD	14,414.80	.00	.00	.00	.00	.00	.0%
9544960	571006	KEYSVILLE	32,271.93	.00	.00	.00	.00	.00	.0%
9544960	571007	MIDVILLE	24,741.82	.00	.00	.00	.00	.00	.0%
9544960	571010	VIDETTE	10,327.02	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV'TL PAYMENTS			707,400.74	.00	.00	.00	.00	.00	.0%
9545110	HOSPITAL EQUIPMENT & RENOVATIO								
9545110	571008	HOSP AUTH	.00	800,000.00	300,000.00	.00	.00	.00	-100.0%
TOTAL HOSPITAL EQUIPMENT & R			.00	800,000.00	300,000.00	.00	.00	.00	-100.0%
9546100	RECREATION PROJECTS								
9546100	542000	REC EQUIP	.00	.00	64,900.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL RECREATION PROJECTS			.00	.00	64,900.00	.00	.00	.00	-100.0%
9547520	DEVELOPMENT OF WESTSIDE IND PA								
9547520	541200	IND PARK	.00	250,000.00	26,700.00	.00	.00	.00	-100.0%
9547520	611007	TRANS IDF	10,323.00	.00	.00	.00	.00	.00	.0%
TOTAL DEVELOPMENT OF WESTSID			10,323.00	250,000.00	26,700.00	.00	.00	.00	-100.0%
TOTAL SPLOST IV			-345,305.80	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV			-345,305.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST V			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3325	SPLOST V								
3325	304210	BAL FORWAR	.00	-2,355,000.00	-2,355,000.00	-1,715,000.00	-1,575,000.00	-1,575,000.00	-27.2%
3325	313200	SPLOST	-3,444,631.70	-5,000,000.00	-5,000,000.00	-5,500,000.00	-5,500,000.00	-5,500,000.00	10.0%
3325	361000	INTEREST	-12,328.56	.00	.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL SPLOST V			-3,456,960.26	-7,355,000.00	-7,355,000.00	-7,315,000.00	-7,175,000.00	-7,175,000.00	-.5%
9550	SPLOST V								
9553300	LAW ENFORCEMENT VEHICLES								
9553300	542000	EQUIPMENT	178,245.89	400,000.00	400,000.00	420,000.00	420,000.00	420,000.00	5.0%
TOTAL LAW ENFORCEMENT VEHICL			178,245.89	400,000.00	400,000.00	420,000.00	420,000.00	420,000.00	5.0%
9553326	JAIL EXPANSION PROJECT								
9553326	541200	SITE IMPRV	.00	3,000,000.00	2,775,000.00	3,000,000.00	3,000,000.00	3,000,000.00	8.1%
TOTAL JAIL EXPANSION PROJECT			.00	3,000,000.00	2,775,000.00	3,000,000.00	3,000,000.00	3,000,000.00	8.1%
9554221	ROAD & BRIDGE IMPROVEMENTS								
9554221	541400	INFRASTRUC	36.82	.00	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM			36.82	.00	.00	.00	.00	.00	.0%
9554750	BROADBAND PROJECT								
9554750	611026	TFRBROADBA	.00	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00	-10.0%
TOTAL BROADBAND PROJECT			.00	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00	-10.0%
9554960	INTERGOVTL SPLOST PMTS								
9554960	571003	WAYNESBORO	854,268.66	1,500,000.00	1,600,000.00	1,600,000.00	1,500,000.00	1,500,000.00	.0%
9554960	571004	SARDIS	147,430.24	250,000.00	290,000.00	260,000.00	250,000.00	250,000.00	-10.3%
9554960	571005	GIRARD	23,079.03	40,000.00	70,000.00	45,000.00	40,000.00	40,000.00	-35.7%
9554960	571006	KEYSVILLE	51,669.48	80,000.00	105,000.00	90,000.00	80,000.00	80,000.00	-14.3%
9554960	571007	MIDVILLE	39,613.26	60,000.00	80,000.00	70,000.00	60,000.00	60,000.00	-12.5%
9554960	571010	VIDETTE	16,534.23	25,000.00	35,000.00	30,000.00	25,000.00	25,000.00	-14.3%
TOTAL INTERGOVTL SPLOST PMTS			1,132,594.90	1,955,000.00	2,180,000.00	2,095,000.00	1,955,000.00	1,955,000.00	-3.9%
TOTAL SPLOST V			-2,146,082.65	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST V			-2,146,082.65	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3330	T-SPLOST REVENUE								
3330	304210	BAL FORWAR	.00	-175,000.00	-175,000.00	-714,801.00	-558,910.00	-564,710.00	308.5%
3330	313900	T-SPLOST	-2,575,206.07	-2,400,000.00	-2,400,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	4.2%
3330	331351	FEDGRT-AIR	-50,823.27	-1,390,000.00	-1,390,000.00	-600,000.00	-600,000.00	-600,000.00	-56.8%
3330	334123	STGRT-LMIG	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.0%
3330	334130	LAR	-1,350,952.66	.00	.00	.00	.00	.00	.0%
3330	334310	ST GRT-AIR	-523,939.81	-430,000.00	-430,000.00	-400,000.00	-400,000.00	-400,000.00	-7.0%
3330	361000	INTEREST	-89,258.56	-70,000.00	-70,000.00	-50,000.00	-50,000.00	-50,000.00	-28.6%
3330	389000	MISC REV	-41,145.69	.00	.00	.00	.00	.00	.0%
TOTAL T-SPLOST REVENUE			-4,631,326.06	-5,465,000.00	-5,465,000.00	-5,264,801.00	-5,108,910.00	-5,114,710.00	-3.7%
9590	T-SPLOST								
9594221	ROAD & BRIDGE PROJECTS								
9594221	541400 8702	THOMPBRIDG	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
9594221	541400 8703	SO. ROUNDA	.00	.00	.00	1,400,000.00	1,400,000.00	1,400,000.00	.0%
9594221	541400 8825	FY25RESURF	.00	350,000.00	50,000.00	.00	.00	.00	-100.0%
9594221	541400 8826	FY26RESURF	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
9594221	541400 8923	2023 LMIG	528,459.99	.00	.00	.00	.00	.00	.0%
9594221	541400 8925	2025 LMIG	.00	1,200,000.00	924,900.00	.00	.00	.00	-100.0%
9594221	541400 8926	2026 LMIG	.00	.00	.00	1,500,000.00	1,500,000.00	1,500,000.00	.0%
9594221	542000	EQUIPMENT	1,175,744.00	625,000.00	625,000.00	550,000.00	430,000.00	430,000.00	-12.0%
TOTAL ROAD & BRIDGE PROJECTS			1,704,203.99	2,175,000.00	1,599,900.00	3,800,000.00	3,680,000.00	3,680,000.00	137.5%
9595540	RURAL TRANSIT OPERATIONS								
9595540	611006	TRANS TO T	276,793.34	463,170.00	463,170.00	464,801.00	428,910.00	434,710.00	.4%
TOTAL RURAL TRANSIT OPERATIO			276,793.34	463,170.00	463,170.00	464,801.00	428,910.00	434,710.00	.4%
9597563	AIRPORT PROJECTS								
9597563	521200	PROF SCVS	.00	.00	2,900.00	.00	.00	.00	.0%
9597563	541200 4060	SITE IMPRV	17,243.31	.00	3,500.00	.00	.00	.00	-100.0%
9597563	541400 4056	LAND ACQ.	43,149.12	.00	25,300.00	.00	.00	.00	.0%
9597563	541400 4058	T-HANGAR	3,098,339.07	251,830.00	1,145,230.00	.00	.00	.00	-100.0%
9597563	541400 4060	TERMINAL	.00	2,500,000.00	2,150,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-53.5%
9597563	541400 4062	APRON EXP.	.00	75,000.00	75,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
TOTAL AIRPORT PROJECTS	3,158,731.50	2,826,830.00	3,401,930.00	1,000,000.00	1,000,000.00	1,000,000.00	-70.6%
TOTAL T-SPLOST	508,402.77	.00	.00	.00	.00	.00	.0%
TOTAL T-SPLOST FUND	508,402.77	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CAPITAL PROJECTS FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3350	CAPITAL PROJECTS FUND								
3350	304210	BAL FORWAR	.00	-510,860.00	-510,860.00	-483,270.00	-467,680.00	-467,680.00	-5.4%
3350	391250	TRANS GF	.00	-100,000.00	-100,000.00	.00	.00	.00	.0%
3350	391250 4031	TRANS GF	-72,000.00	.00	.00	.00	.00	.00	.0%
3350	391250 4033	TRANS GF	-35,330.00	.00	.00	.00	.00	.00	.0%
3350	391250 4035	TRANS GF	-60,053.76	.00	.00	.00	.00	.00	.0%
3350	393500 4035	LEASE REV	-300,268.80	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND			-467,652.56	-610,860.00	-610,860.00	-483,270.00	-467,680.00	-467,680.00	-20.9%
7000	SHERIFF'S OFFICE								
8403300	SHERIFF'S OFFICE EQUIPMENT								
8403300	542000 4033	SO VEH	35,330.00	.00	.00	.00	.00	.00	.0%
8403300	542000 4035	TASERS	300,268.80	.00	.00	.00	.00	.00	.0%
8403300	581000 4035	PRINCIPAL	60,053.76	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE EQUIP			395,652.56	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE			-72,000.00	-610,860.00	-610,860.00	-483,270.00	-467,680.00	-467,680.00	-20.9%
8200	RECREATION PROJECTS								
8206100	RECREATION PROJECTS								
8206100	541200 6003	SITE IMPRV	.00	.00	300.00	.00	.00	.00	.0%
TOTAL RECREATION PROJECTS			.00	.00	300.00	.00	.00	.00	-100.0%
TOTAL RECREATION PROJECTS			.00	.00	300.00	.00	.00	.00	-100.0%
8400	PUBLIC BUILDING PROJECTS								
8401565	BUILDING PROJECTS								
8401565	522200 4032	REPAIRS	5,880.72	.00	.00	.00	.00	.00	.0%
8401565	541200 4030	FIR. RANGE	.00	467,680.00	467,680.00	467,680.00	467,680.00	467,680.00	.0%
8401565	541200 4031	EVIDENC RM	25,816.98	43,180.00	46,190.00	15,590.00	.00	.00	-66.2%
8401565	541200 4034	GOUGH TRL	.00	100,000.00	96,690.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS			31,697.70	610,860.00	610,560.00	483,270.00	467,680.00	467,680.00	-20.8%
TOTAL PUBLIC BUILDING PROJEC			31,697.70	610,860.00	610,560.00	483,270.00	467,680.00	467,680.00	-20.8%
TOTAL CAPITAL PROJECTS FUND			-40,302.30	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3540	SOLID WASTE REVENUES								
3540	334000	DNR REIMB.	-161,526.60	.00	.00	.00	.00	.00	.0%
3540	344130	RECYCLED M	-10,933.30	-10,000.00	-10,000.00	-12,000.00	-12,000.00	-12,000.00	20.0%
3540	344150	TIPPING FE	-570,178.60	-525,050.00	-525,050.00	-673,680.00	-673,680.00	-673,680.00	28.3%
3540	391250	TRANS GF	-3,482,414.46	-4,111,410.00	-4,186,842.51	-4,111,890.00	-3,987,910.00	-3,993,910.00	-1.8%
3540	392200	P&E SALE	-108,628.84	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE REVENUES			-4,333,681.80	-4,646,460.00	-4,721,892.51	-4,797,570.00	-4,673,590.00	-4,679,590.00	1.6%
5600	LANDFILL COLLECTION								
5604520	SOLID WASTE COLLECTION								
5604520	511100	REG SALARY	.00	56,400.00	56,400.00	63,100.00	63,100.00	64,000.00	11.9%
5604520	512200	FICA	.00	3,500.00	3,500.00	3,900.00	3,900.00	4,000.00	11.4%
5604520	512300	MEDICARE	.00	800.00	800.00	900.00	900.00	900.00	12.5%
5604520	512700	WC INS	.00	400.00	400.00	800.00	800.00	800.00	100.0%
5604520	522200	REPAIRS	.00	7,500.00	7,500.00	5,000.00	2,500.00	2,500.00	-33.3%
5604520	523900	CURBSIDE	2,424,104.29	2,554,570.00	2,554,570.00	2,636,000.00	2,636,000.00	2,636,000.00	3.2%
5604520	523901	ROLL OFF	35,562.92	240,000.00	240,000.00	305,000.00	275,000.00	275,000.00	27.1%
5604520	523902	CTY OFFICE	5,594.10	40,000.00	40,000.00	40,000.00	25,000.00	25,000.00	.0%
5604520	531100	SUPPLIES	.00	.00	3,000.00	500.00	500.00	500.00	-83.3%
5604520	531101	UNIFORMS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
5604520	531230	ELECTRIC	87.92	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
5604520	541200	SITE IMPRV	.00	209,000.00	206,000.00	.00	.00	.00	-100.0%
5604520	561000	DEPRECIATN	96,435.43	10,000.00	10,000.00	25,000.00	25,000.00	25,000.00	150.0%
5604520	575000	LOSSONDISP	165,546.57	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE COLLECTION			2,727,331.23	3,127,670.00	3,127,670.00	3,086,700.00	3,039,200.00	3,040,200.00	-1.3%
TOTAL LANDFILL COLLECTION			-1,606,350.57	-1,518,790.00	-1,594,222.51	-1,710,870.00	-1,634,390.00	-1,639,390.00	7.3%
5610	LANDFILL DISPOSAL								
5614530	SOLID WASTE DISPOSAL								
5614530	511100	REG SALARY	251,522.48	272,100.00	272,100.00	276,200.00	276,200.00	280,300.00	1.5%
5614530	511300	OVERTIME	2,328.04	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530	512101	BCBS	52,387.66	54,700.00	54,700.00	65,600.00	65,600.00	65,600.00	19.9%
5614530	512102	GG LIFE	1,543.07	1,700.00	1,700.00	1,700.00	1,700.00	1,800.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5614530	512103	DENTAL INS	955.35	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
5614530	512200	FICA	14,193.29	17,200.00	17,200.00	17,500.00	17,500.00	17,700.00	1.7%
5614530	512300	MEDICARE	3,319.41	4,000.00	4,000.00	4,100.00	4,100.00	4,100.00	2.5%
5614530	512400	RETIREMENT	36,179.18	33,000.00	33,000.00	33,500.00	33,500.00	34,000.00	1.5%
5614530	512700	WC INS	5,498.48	10,500.00	10,500.00	10,700.00	10,700.00	10,800.00	1.9%
5614530	521200	PROF SCVS	24,290.00	40,000.00	39,332.95	40,000.00	32,000.00	32,000.00	1.7%
5614530	521300	TECH SCVS	1,250.00	16,000.00	15,800.00	16,000.00	10,000.00	10,000.00	1.3%
5614530	521301	FLARE	109,800.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
5614530	522110	DISPOSAL	466,245.82	410,000.00	410,000.00	515,000.00	500,000.00	500,000.00	25.6%
5614530	522111	TIRES DISP	7,193.40	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
5614530	522112	HAULING	242,189.68	218,000.00	230,000.00	280,000.00	250,000.00	250,000.00	21.7%
5614530	522200	REPAIRS	15,114.68	55,000.00	55,000.00	55,000.00	40,000.00	40,000.00	.0%
5614530	522205	COMP SFTWR	1,615.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	.0%
5614530	522300	LEASES	6,159.65	6,000.00	6,667.05	6,600.00	6,600.00	6,600.00	-1.0%
5614530	523100	INSURANCE	10,516.00	12,910.00	12,910.00	15,490.00	15,490.00	15,490.00	20.0%
5614530	523200	COMMUNICAT	746.74	2,190.00	2,190.00	2,190.00	900.00	900.00	.0%
5614530	523300	ADS	.00	250.00	250.00	250.00	.00	.00	.0%
5614530	523500	TRAVEL	736.14	500.00	500.00	500.00	500.00	500.00	.0%
5614530	523600	DUES/FEES	4,470.43	10,000.00	10,000.00	17,000.00	15,000.00	15,000.00	70.0%
5614530	523700	TRAINING	775.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	.0%
5614530	531100	SUPPLIES	3,266.61	4,000.00	4,000.00	4,000.00	3,200.00	3,200.00	.0%
5614530	531101	UNIFORMS	1,335.04	1,450.00	1,650.00	1,610.00	1,610.00	1,610.00	-2.4%
5614530	531106	FOOTWEAR	986.97	1,100.00	1,100.00	1,250.00	1,100.00	1,100.00	13.6%
5614530	531112	VEH PARTS	7,349.65	9,700.00	9,700.00	9,700.00	8,500.00	8,500.00	.0%
5614530	531230	ELECTRIC	5,870.00	6,070.00	6,070.00	6,070.00	6,070.00	6,070.00	.0%
5614530	531250	OIL	113.76	400.00	400.00	300.00	300.00	300.00	-25.0%
5614530	531270	FUEL	13,444.13	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	-10.0%
5614530	531600	SM EQUIPMT	4,470.58	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	.0%
5614530	541200	SITE IMPRV	.00	.00	.00	13,890.00	12,000.00	12,000.00	.0%
5614530	551101	FAC MAINT	55,979.00	.00	38,662.83	.00	.00	.00	.0%
5614530	551102	VEH MAINT	32,730.49	.00	36,769.68	.00	.00	.00	.0%
5614530	561000	DEPRECIATN	123,362.23	97,500.00	85,500.00	100,000.00	100,000.00	100,000.00	17.0%
	TOTAL SOLID WASTE DISPOSAL		1,507,937.96	1,446,790.00	1,522,222.51	1,654,870.00	1,570,790.00	1,575,790.00	8.7%
5614560	CLOSURE AND POST-CLOSURE CARE								
5614560	521200	PROF SCVS	15,745.00	22,000.00	22,000.00	16,000.00	16,000.00	16,000.00	-27.3%
5614560	579000	CLOSURECOS	82,667.61	50,000.00	50,000.00	40,000.00	47,600.00	47,600.00	-20.0%
	TOTAL CLOSURE AND POST-CLOSU		98,412.61	72,000.00	72,000.00	56,000.00	63,600.00	63,600.00	-22.2%
	TOTAL LANDFILL DISPOSAL		1,606,350.57	1,518,790.00	1,594,222.51	1,710,870.00	1,634,390.00	1,639,390.00	7.3%
	TOTAL SOLID WASTE FUND		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3545	BURKE TRANSIT REVENUES								
3545	331006	FEDGRT-DOT	-173,817.72	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	.0%
3545	331350	FEDGRNTCAP	.00	.00	.00	.00	.00	.00	.0%
3545	345510	FARES	-16,746.00	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3545	345520	CONTRACTS	-71,335.52	-96,000.00	-96,000.00	-67,000.00	-67,000.00	-67,000.00	-30.2%
3545	391233	T-SPLOST	-276,793.34	-463,170.00	-463,170.00	-464,801.00	-428,910.00	-434,710.00	.4%
3545	391250	TRANS GF	-27,916.97	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT REVENUES			-566,609.55	-769,170.00	-769,170.00	-736,801.00	-700,910.00	-706,710.00	-4.2%
4450	BURKE TRANSIT								
4455540	BURKE TRANSIT								
4455540	511100	REG SALARY	226,481.41	309,200.00	309,200.00	313,800.00	313,800.00	318,500.00	1.5%
4455540	511300	OVERTIME	12,981.85	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4455540	512101	BCBS	58,255.25	76,000.00	76,000.00	91,200.00	91,200.00	91,200.00	20.0%
4455540	512102	GG LIFE	1,425.17	4,000.00	4,000.00	4,100.00	4,100.00	4,100.00	2.5%
4455540	512103	DENTAL INS	1,625.35	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00	10.5%
4455540	512200	FICA	13,248.77	20,600.00	20,600.00	20,900.00	20,900.00	21,200.00	1.5%
4455540	512300	MEDICARE	3,098.63	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	2.0%
4455540	512400	RETIREMENT	31,922.80	39,600.00	39,600.00	40,200.00	40,200.00	40,800.00	1.5%
4455540	512700	WC INS	6,397.97	8,300.00	8,300.00	8,400.00	8,400.00	8,600.00	1.2%
4455540	521200	PROF SCVS	250.00	250.00	250.00	250.00	250.00	250.00	.0%
4455540	521300	TECH SCVS	911.25	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
4455540	522200	REPAIRS	2,895.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
4455540	522205	COMP SFTWR	.00	900.00	900.00	900.00	900.00	900.00	.0%
4455540	523100	INSURANCE	14,333.00	17,590.00	17,590.00	21,110.00	21,110.00	21,110.00	20.0%
4455540	523200	COMMUNICAT	3,235.97	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	.0%
4455540	523300	ADS	137.30	350.00	350.00	350.00	350.00	350.00	.0%
4455540	523500	TRAVEL	1,167.53	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4455540	523600	DUES/FEES	18.00	500.00	500.00	500.00	500.00	500.00	.0%
4455540	523700	TRAINING	577.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4455540	531100	SUPPLIES	2,410.89	700.00	700.00	700.00	700.00	700.00	.0%
4455540	531101	UNIFORMS	936.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4455540	531112	VEH PARTS	15,097.15	19,100.00	19,100.00	19,100.00	19,100.00	19,100.00	.0%
4455540	531270	FUEL	45,791.29	100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	-20.0%
4455540	531600	SM EQUIPMT	1,147.33	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
4455540	531601	S. EQ. TTF	8,754.03	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
4455540	541201	TTFP SITE	.00	.00	.00	.00	.00	.00	.0%
4455540	551102	VEH MAINT	85,672.70	.00	77,797.59	.00	.00	.00	.0%
4455540	561000	DEPRECIATN	50,432.44	47,000.00	37,000.00	47,000.00	47,000.00	47,000.00	27.0%
4455540	579000	CONTINGENC	.00	72,980.00	5,182.41	35,891.00	.00	.00	592.6%
TOTAL BURKE TRANSIT			589,204.58	769,170.00	769,170.00	736,801.00	700,910.00	706,710.00	-4.2%
TOTAL BURKE TRANSIT			22,595.03	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT FUND			22,595.03	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BROADBAND UTILITY			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
9570	BROADBAND UTILITY								
3570	BROADBAND UTILITY REVENUES								
3570	389000	MISC REV	-2,872,180.38	.00	.00	.00	.00	.00	.0%
3570	391250	TRANS GF	-4,347,635.00	.00	.00	.00	.00	.00	.0%
3570	391278	TFRSPLOSTV	.00	-2,000,000.00	-2,000,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-10.0%
TOTAL BROADBAND UTILITY REVE			-7,219,815.38	-2,000,000.00	-2,000,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-10.0%
5704750	BROADBAND UTILITY								
5704750	541400	INFRASTRUC	.00	2,000,000.00	.00	.00	.00	.00	.0%
5704750	541400 4750	INFRASTRUC	.00	.00	2,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	-20.0%
5704750	542000	EQUIPMENT	.00	.00	.00	200,000.00	200,000.00	200,000.00	.0%
TOTAL BROADBAND UTILITY			.00	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00	-10.0%
TOTAL BROADBAND UTILITY			-7,219,815.38	.00	.00	.00	.00	.00	.0%
TOTAL BROADBAND UTILITY			-7,219,815.38	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3580	IND DEVELOPMENT REVENUES								
3580	304210	BAL FORWAR	.00	-2,893,000.00	-2,893,000.00	-2,800,000.00	-2,709,830.00	-2,709,830.00	-3.2%
3580	361000	INTEREST	-143,234.73	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	-25.0%
3580	381000	LEASES	-15,170.00	-15,000.00	-15,000.00	-15,170.00	-15,170.00	-15,170.00	1.1%
3580	391214	TFRSPLST4	-10,323.00	.00	.00	.00	.00	.00	.0%
3580	391250	TRANS GF	-166,493.11	-407,950.00	-423,493.59	-400,000.00	-401,680.00	-404,380.00	-5.5%
3580	392200	P&E SALE	.00	.00	.00	.00	.00	.00	.0%
TOTAL IND DEVELOPMENT REVENU			-335,220.84	-3,415,950.00	-3,431,493.59	-3,290,170.00	-3,201,680.00	-3,204,380.00	-4.1%
5500	INDUSTRIAL DEVELOPMENT AUTHORI								
5507520	INDUSTRIAL DEVELOPMENT FUND								
5507520	511100	REG SALARY	99,354.11	147,100.00	147,100.00	149,300.00	149,300.00	151,500.00	1.5%
5507520	512101	BCBS	11,896.71	19,300.00	19,300.00	23,200.00	23,200.00	23,200.00	20.2%
5507520	512102	GG LIFE	595.38	900.00	900.00	900.00	900.00	900.00	.0%
5507520	512103	DENTAL INS	439.21	600.00	600.00	700.00	700.00	700.00	16.7%
5507520	512200	FICA	5,834.58	9,100.00	9,100.00	9,200.00	9,200.00	9,400.00	1.1%
5507520	512300	MEDICARE	1,364.57	2,000.00	2,000.00	2,000.00	2,000.00	2,100.00	.0%
5507520	512400	RETIREMENT	14,075.67	17,400.00	17,400.00	17,700.00	17,700.00	17,900.00	1.7%
5507520	512700	WC INS	184.42	200.00	200.00	200.00	200.00	200.00	.0%
5507520	521200	PROF SCVS	54,889.60	50,000.00	247,083.30	50,000.00	50,000.00	50,000.00	-79.8%
5507520	521300	TECH SCVS	4,376.81	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
5507520	522200	REPAIRS	3,936.05	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
5507520	522300	LEASES	4,281.85	4,000.00	4,700.00	4,000.00	4,000.00	4,000.00	-14.9%
5507520	523100	INSURANCE	12,067.24	16,630.00	16,630.00	19,960.00	19,960.00	19,960.00	20.0%
5507520	523200	COMMUNICAT	1,487.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5507520	523300	ADS	1,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	-40.0%
5507520	523500	TRAVEL	5,015.07	12,000.00	11,700.00	12,500.00	12,500.00	12,500.00	6.8%
5507520	523600	DUES/FEES	2,695.00	7,000.00	6,600.00	7,000.00	7,000.00	7,000.00	6.1%
5507520	523700	TRAINING	2,454.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
5507520	531100	SUPPLIES	3,939.84	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5507520	531103	SHOWCASE	63,838.00	65,000.00	67,813.92	65,000.00	65,000.00	65,000.00	-4.1%
5507520	531107	PROMOTIONS	3,105.74	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-37.5%
5507520	531112	VEH PARTS	135.04	500.00	500.00	.00	.00	.00	-100.0%
5507520	531270	FUEL	351.73	1,900.00	1,900.00	1,700.00	1,700.00	1,700.00	-10.5%
5507520	531300	FOOD	3,186.88	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	8.3%
5507520	531400	BOOKS	56.00	220.00	220.00	220.00	220.00	220.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
5507520	531600	SM EQUIPMT	1,583.02	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	-60.0%
5507520	551101	FAC MAINT	21,714.26	.00	14,997.32	.00	.00	.00	.0%
5507520	551102	VEH MAINT	769.04	.00	546.27	.00	.00	.00	.0%
5507520	561000	DEPRECIATN	5,593.61	.00	.00	.00	.00	.00	.0%
5507520	572008	ARCHWAY PR	5,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
5507520	573000	INCENTIVES	.00	50,000.00	150,000.00	33,000.00	33,000.00	33,000.00	-78.0%
5507520	579000	CONTINGENC	.00	2,958,000.00	2,658,102.78	2,958,000.00	2,767,000.00	2,767,000.00	11.3%
TOTAL INDUSTRIAL DEVELOPMENT			335,220.84	3,415,950.00	3,431,493.59	3,392,680.00	3,201,680.00	3,204,380.00	-1.1%
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	.00	102,510.00	.00	.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	.00	102,510.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3610	VMF REVENUES								
3610	341750	INTFD P&L	-1,637,958.51	-1,867,830.00	-1,867,830.00	.00	.00	.00	-100.0%
3610	349000	SVC/FUEL	-1,157,534.67	-1,381,800.00	-1,381,800.00	.00	.00	.00	-100.0%
3610	392200	P&E SALE	.00	.00	.00	.00	.00	.00	.0%
TOTAL VMF REVENUES			-2,795,493.18	-3,249,630.00	-3,249,630.00	.00	.00	.00	-100.0%
7600	VEHICLE MAINTENANCE								
7604900	VEHICLE MAINTENANCE								
7604900	511100	REG SALARY	708,313.06	772,600.00	772,600.00	.00	.00	.00	-100.0%
7604900	511300	OVERTIME	330.48	500.00	500.00	.00	.00	.00	-100.0%
7604900	512101	BCBS	110,177.84	149,000.00	149,000.00	.00	.00	.00	-100.0%
7604900	512102	GG LIFE	5,177.23	5,400.00	5,400.00	.00	.00	.00	-100.0%
7604900	512103	DENTAL INS	3,492.48	4,600.00	4,600.00	.00	.00	.00	-100.0%
7604900	512200	FICA	40,940.01	47,800.00	47,800.00	.00	.00	.00	-100.0%
7604900	512300	MEDICARE	9,574.54	11,200.00	11,200.00	.00	.00	.00	-100.0%
7604900	512400	RETIREMENT	101,240.78	92,200.00	92,200.00	.00	.00	.00	-100.0%
7604900	512700	WC INS	18,018.55	28,600.00	28,600.00	.00	.00	.00	-100.0%
7604900	522200	REPAIRS	60,860.49	65,000.00	75,000.00	.00	.00	.00	-100.0%
7604900	522205	COMP SFTWR	10,110.99	11,200.00	18,300.00	.00	.00	.00	-100.0%
7604900	523100	INSURANCE	15,376.00	18,880.00	18,880.00	.00	.00	.00	-100.0%
7604900	523200	COMMUNICAT	.00	250.00	250.00	.00	.00	.00	-100.0%
7604900	523500	TRAVEL	.00	250.00	250.00	.00	.00	.00	-100.0%
7604900	523600	DUES/FEES	50.00	100.00	100.00	.00	.00	.00	-100.0%
7604900	523700	TRAINING	.00	500.00	500.00	.00	.00	.00	-100.0%
7604900	531100	SUPPLIES	513,469.83	515,000.00	500,000.00	.00	.00	.00	-100.0%
7604900	531101	UNIFORMS	4,858.27	5,000.00	5,000.00	.00	.00	.00	-100.0%
7604900	531106	FOOTWEAR	1,458.91	2,000.00	2,000.00	.00	.00	.00	-100.0%
7604900	531112	VEH PARTS	8,082.80	10,000.00	10,000.00	.00	.00	.00	-100.0%
7604900	531270	FUEL	21,507.56	17,000.00	17,000.00	.00	.00	.00	-100.0%
7604900	531400	BOOKS	.00	250.00	250.00	.00	.00	.00	-100.0%
7604900	531590	RESALE INV	1,157,534.67	1,381,800.00	1,331,800.00	.00	.00	.00	-100.0%
7604900	531600	SM EQUIPMT	2,105.00	18,000.00	15,900.00	.00	.00	.00	-100.0%
7604900	541200	SITE IMPRV	.00	39,500.00	39,500.00	.00	.00	.00	-100.0%
7604900	542000	EQUIPMENT	.00	9,000.00	9,000.00	.00	.00	.00	-100.0%
7604900	551101	FAC MAINT	59,764.13	.00	41,277.04	.00	.00	.00	.0%
7604900	561000	DEPRECIATN	43,857.05	44,000.00	44,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
7604900	579000	CONTINGENC	.00	.00	8,722.96	.00	.00	.00	.0%
TOTAL VEHICLE MAINTENANCE			2,896,300.67	3,249,630.00	3,249,630.00	.00	.00	.00	-100.0%
TOTAL VEHICLE MAINTENANCE			100,807.49	.00	.00	.00	.00	.00	.0%
TOTAL VEHICLE MAINTENANCE FU			100,807.49	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3620	FACILITY MAINTENANCE								
3620	341750	INT FD CHG	-1,992,135.36	-2,373,170.00	-2,373,170.00	.00	.00	.00	-100.0%
3620	392000	SALE OF PR	-2,725.00	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			-1,994,860.36	-2,373,170.00	-2,373,170.00	.00	.00	.00	-100.0%
6200	FACILITY MAINTENANCE								
6201565	FACILITY MAINTENANCE								
6201565	511100	REG SALARY	894,180.01	1,020,100.00	1,020,100.00	.00	.00	.00	-100.0%
6201565	511300	OVERTIME	16,738.09	20,000.00	20,000.00	.00	.00	.00	-100.0%
6201565	512101	BCBS	139,892.97	194,200.00	194,200.00	.00	.00	.00	-100.0%
6201565	512102	GG LIFE	5,623.20	6,700.00	6,700.00	.00	.00	.00	-100.0%
6201565	512103	DENTAL INS	5,396.27	7,200.00	7,200.00	.00	.00	.00	-100.0%
6201565	512200	FICA	52,806.75	64,300.00	64,300.00	.00	.00	.00	-100.0%
6201565	512300	MEDICARE	12,349.90	15,000.00	15,000.00	.00	.00	.00	-100.0%
6201565	512400	RETIREMENT	125,173.74	124,600.00	124,600.00	.00	.00	.00	-100.0%
6201565	512700	WC INS	25,307.29	31,200.00	31,200.00	.00	.00	.00	-100.0%
6201565	521200	PROF SCVS	3,255.00	.00	.00	.00	.00	.00	.0%
6201565	522200	REPAIRS	175,756.06	195,000.00	204,900.00	.00	.00	.00	-100.0%
6201565	522205	COMP SFTWR	224,760.43	250,000.00	245,000.00	.00	.00	.00	-100.0%
6201565	523100	INSURANCE	66,451.74	83,270.00	83,270.00	.00	.00	.00	-100.0%
6201565	523200	COMMUNICAT	2,598.52	5,000.00	5,000.00	.00	.00	.00	-100.0%
6201565	523500	TRAVEL	638.54	800.00	1,800.00	.00	.00	.00	-100.0%
6201565	523600	DUES/FEES	.00	80.00	80.00	.00	.00	.00	-100.0%
6201565	523700	TRAINING	1,000.00	2,500.00	1,500.00	.00	.00	.00	-100.0%
6201565	531100	SUPPLIES	22,518.61	20,000.00	20,000.00	.00	.00	.00	-100.0%
6201565	531101	UNIFORMS	18,925.06	15,000.00	20,000.00	.00	.00	.00	-100.0%
6201565	531112	VEH PARTS	9,918.64	11,400.00	11,400.00	.00	.00	.00	-100.0%
6201565	531210	WATER	8,630.93	10,000.00	10,000.00	.00	.00	.00	-100.0%
6201565	531220	NAT GAS	3,246.50	5,000.00	5,000.00	.00	.00	.00	-100.0%
6201565	531230	ELECTRIC	83,368.17	55,270.00	62,520.00	.00	.00	.00	-100.0%
6201565	531240	LP GAS	.00	500.00	500.00	.00	.00	.00	-100.0%
6201565	531270	FUEL	17,501.78	17,000.00	17,000.00	.00	.00	.00	-100.0%
6201565	531300	FOOD	.00	50.00	50.00	.00	.00	.00	-100.0%
6201565	531600	SM EQUIPMT	7,970.77	8,000.00	3,000.00	.00	.00	.00	-100.0%
6201565	541200	SITE IMPRV	.00	65,000.00	65,000.00	.00	.00	.00	-100.0%
6201565	542000	EQUIPMENT	.00	6,000.00	31,850.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
6201565	551102	VEH MAINT	43,114.48	.00	31,954.21	.00	.00	.00	.0%
6201565	561000	DEPRECIATN	119,304.45	110,000.00	67,000.00	.00	.00	.00	-100.0%
6201565	562000	AMORTIZA	20,951.00	.00	.00	.00	.00	.00	.0%
6201565	579000	CONTINGENC	.00	30,000.00	3,045.79	.00	.00	.00	-100.0%
6201565	582300	INTEREST	508.00	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			2,107,886.90	2,373,170.00	2,373,170.00	.00	.00	.00	-100.0%
TOTAL FACILITY MAINTENANCE			113,026.54	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			113,026.54	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FY 2026 BUDGET FOR PERIOD 99

ACCOUNTS FOR: HOSPITAL TRUST FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUEST	2026 RECOMMEND	2026 APPROVED	PCT CHANGE
0000									
3785	HOSPITAL TRUST REVENUE								
3785	304210	BAL FORWAR	.00	-1,000,000.00	-1,130,500.00	.00	.00	.00	-100.0%
3785	361000	INTEREST	-53,601.61	.00	-7,500.00	.00	.00	.00	.0%
3785	391250	TRANS GF	-3,750,000.00	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL TRUST REVENUE			-3,803,601.61	-1,000,000.00	-1,138,000.00	.00	.00	.00	-100.0%
5410	HOSPITAL AUTHORITY								
7855110	HOSPITAL TRUST FUND								
7855110	571008	HOSP AUTH	3,045,726.82	1,000,000.00	1,130,500.00	.00	.00	.00	-100.0%
7855110	611009	TRANS GF	53,601.61	.00	7,500.00	.00	.00	.00	.0%
TOTAL HOSPITAL TRUST FUND			3,099,328.43	1,000,000.00	1,138,000.00	.00	.00	.00	-100.0%
TOTAL HOSPITAL AUTHORITY			-704,273.18	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL TRUST FUND			-704,273.18	.00	.00	.00	.00	.00	.0%
GRAND TOTAL			-29,924,183.61	.00	-23,000.00	5,721,920.79	.00	.00	.0%

** END OF REPORT - Generated by Michael Wiseman **