NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000								
3100	GENERAL FUND REVENUE							
3100 304210	BAL FWD	.00	-705,000.00	-705,000.00	.00	.00	.00	.0%
	TOTAL GENERAL FUND REVENUE	.00	-705,000.00	-705,000.00	.00	.00	.00	-100.0%
3133	FED PYMNTS IN LIEU OF TAXES							
3133 333000	FED PILOT	-27,822.00	-26,000.00	-26,000.00	-27,000.00	-27,000.00	-27,000.00	3.8%
	TOTAL FED PYMNTS IN LIEU OF	-27,822.00	-26,000.00	-26,000.00	-27,000.00	-27,000.00	-27,000.00	3.8%
3135	STATE PAYMENTS IN LIEU OF TAXE							
3135 335200	FLPA	-29,235.04	-40,000.00	-40,000.00	-30,000.00	-30,000.00	-30,000.00	-25.0%
	TOTAL STATE PAYMENTS IN LIEU	-29,235.04	-40,000.00	-40,000.00	-30,000.00	-30,000.00	-30,000.00	-25.0%
3141	GEN GOVERNMENT REVENUE							
3141 311110	UTILITY TX	-32,450,232.50	-29,000,000.00	-29,000,000.00	-29,000,000.00	-29,015,000.00	-28,000,000.00	.0%
3141 311120	TIMBER	-30,387.88	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141 311190	OTHER TAX	-2,919,275.92	-2,238,950.00	-2,238,950.00	-2,420,000.00	-2,401,110.00	-2,401,110.00	8.1%
3141 311200	PRIOR TAX	-68,285.25	-40,000.00	-40,000.00	-60,000.00	-60,000.00	-60,000.00	50.0%
3141 311310	MV TAXES	-38,623.36	-45,000.00	-45,000.00	-35,000.00	-35,000.00	-35,000.00	-22.2%
3141 311315	TAVT	-1,610,965.48	-1,300,000.00	-1,300,000.00	-1,500,000.00	-1,500,000.00	-1,550,000.00	15.4%
3141 311316	AAVT	-38,514.83	-38,500.00	-38,500.00	-42,000.00	-42,000.00	-42,000.00	9.1%
3141 311320	MH TAXES	-79,290.88	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141 311340	INTANG TAX	-86,538.41	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3141 311350	RAILROAD	-14,560.43	-20,000.00	-20,000.00	-14,500.00	-14,500.00	-14,500.00	-27.5%
3141 311500	NOT IN DGS	-324.67	.00	.00	-300.00	-300.00	-300.00	.0%
3141 311600	RE TRANSFR	-23,818.90	-20,000.00	-20,000.00	-22,000.00	-22,000.00	-22,000.00	10.0%
3141 311750	CABLE FEES	-57,434.32	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-55,000.00	-8.3%
3141 313100	LOST	-4,124,465.94	-4,000,000.00	-4,000,000.00	-3,800,000.00	-3,800,000.00	-3,800,000.00	-5.0%
3141 314200	ALCOHOL TX	-54,724.91	-55,000.00	-55,000.00	-52,000.00	-52,000.00	-52,000.00	-5.5%
3141 316200	INS PR TAX	-1,645,837.80	-1,460,000.00	-1,460,000.00	-1,600,000.00	-1,600,000.00	-1,650,000.00	9.6%
3141 316300	BANK TAXES	-48,727.00	-45,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00	11.1%
3141 319000	PNLTY INT	-124,210.73	-170,000.00	-170,000.00	-120,000.00	-120,000.00	-120,000.00	-29.4%
3141 321100	BEER & WIN	-8,590.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
3141 323100	BLDG PRMTS	-176,600.81	-130,000.00	-130,000.00	-140,000.00	-140,000.00	-140,000.00	7.7%
3141 331000	FEDGRT-DEA	-4,303.12	.00	.00	.00	.00	.00	.0%
3141 331001	FED GOHS	-48,171.06	.00	.00	.00	.00	.00	.0%
3141 331004	FED-SRCITI	-121,063.97	-100,000.00	-100,000.00	-110,000.00	-110,000.00	-110,000.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
3141 331020	FEMA GRANT	-19,688,885.73	.00	.00	.00	.00	.00	.0%
3141 334000	ST GRANTS	.00	.00	.00	.00	.00	.00	.0%
3141 334005	STGRT-SRCI	-28,242.70	-15,000.00	-15,000.00	-18,000.00	-18,000.00	-18,000.00	20.0%
3141 334020	GEMA GRANT	-2,218,632.23	.00	.00	.00	.00	.00	.0%
3141 334111	IND DEF GR	-10,436.63	-7,000.00	-7,000.00	-9,000.00	-9,000.00	-9,000.00	28.6%
3141 334125	SR RECR	-10,968.41	.00	.00	.00	.00	.00	.0%
3141 341100	CT COST FE	-12,479.50	-12,000.00	-12,000.00	-11,500.00	-11,500.00	-11,500.00	-4.2%
3141 341200	RECORDING	-105,746.00	-100,000.00	-100,000.00	-105,000.00	-105,000.00	-105,000.00	5.0%
3141 341600	TAG COL FE	-57,379.50	-50,000.00	-50,000.00	-55,000.00	-55,000.00	-55,000.00	10.0%
3141 341910	QUALIFYING	-633.60	-2,000.00	-2,000.00	-500.00	-500.00	-500.00	-75.0%
3141 341930	LIST/MAPS	-25.00	.00	.00	.00	.00	.00	.0%
3141 341940	COMM ON TX	-2,995,830.73	-2,500,000.00	-2,500,000.00	-2,400,000.00	-2,400,000.00	-2,400,000.00	-4.0%
3141 346110	ANIMAL SVC	-24,046.96	-25,000.00	-25,000.00	-24,000.00	-24,000.00	-24,000.00	-4.0%
3141 351110	SUP CT FIN	-26,786.76	-20,000.00	-20,000.00	-21,000.00	-21,000.00	-21,000.00	5.0%
3141 351120	ST CT FINE	-403,753.81	-350,000.00	-350,000.00	-400,000.00	-400,000.00	-400,000.00	14.3%
3141 351130	MAG CT FIN	-105,853.23	-100,000.00	-100,000.00	-105,000.00	-105,000.00	-105,000.00	5.0%
3141 351150	PRO CT FIN	-85,778.80	-80,000.00	-80,000.00	-82,000.00	-82,000.00	-82,000.00	2.5%
3141 351160	JUV CT FIN	-379.35	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
3141 351400	ARC DUI CT	-6,837.50	-3,000.00	-3,000.00	-1,000.00	-1,000.00	-1,000.00	-66.7%
3141 361000	INTEREST	-4,722,535.06	-1,000,000.00	-1,000,000.00	-1,800,000.00	-1,800,000.00	-1,900,000.00	80.0%
3141 361001	INT LEASE	-3,796.00	.00	.00	.00	.00	.00	.0%
3141 371000	DONATIONS	-110.00	-100.00	-7,830.00	.00	.00	.00	.0%
3141 389000	MISC REV	-266,604.36	-68,600.00	-68,600.00	-60,000.00	-60,000.00	-82,940.00	-12.5%
3141 389200	GCHRL	-115,349.88	-28,800.00	-28,800.00	.00	.00	.00	.0%
3141 391000	INTRFD TRN	.00	.00	.00	.00	.00	.00	.0%
3141 391276	TFR HOSPIT	-7,365.75	.00	.00	.00	.00	.00	.0%
3141 392000	SALE OF PR	-848,366.04	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
3141 393500	LEASE REV	-35,388.00	.00	.00	.00	.00	.00	.0%
	TOTAL GEN GOVERNMENT REVENUE	-75,557,159.70	-43,312,250.00	-43,319,980.00	-44,331,100.00	-44,327,210.00	-43,535,150.00	2.3%
3142	PUBLIC SAFETY REVENUE							
3142 342100	SHRF SVCS	-27,860.00	-25,000.00	-25,000.00	-26,000.00	-26,000.00	-26,000.00	4.0%
3142 342310	FINGERPRTN	-845.50	-1,000.00	-1,000.00	-800.00	-800.00	-800.00	-20.0%
3142 342330	HOUSING PR	-42,901.36	-40,000.00	-40,000.00	-42,000.00	-42,000.00	-42,000.00	5.0%
3142 342902	SRO CONTRA	-534,429.53	-546,600.00	-546,600.00	-553,500.00	-553,500.00	-553,500.00	1.3%
	TOTAL PUBLIC SAFETY REVENUE	-606,036.39	-612,600.00	-612,600.00	-622,300.00	-622,300.00	-622,300.00	1.6%
3145	AIRPORT REVENUE							
3145 345310	AIRPORT FE	-29,439.25	-30,000.00	-30,000.00	-40,000.00	-40,000.00	-40,000.00	33.3%
3145 349000	SVC/FUEL	-21,445.18	-25,000.00	-25,000.00	-50,000.00	-50,000.00	-50,000.00	100.0%
	TOTAL AIRPORT REVENUE	-50,884.43	-55,000.00	-55,000.00	-90,000.00	-90,000.00	-90,000.00	63.6%
3147	RECREATION/CULTURE REVENUE							
3147 347200	6300 MEMBERSHIP	-15,170.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
3147 347200 6301 B-BALL REV	-5,552.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
3147 347200 6302 PROGRAMS	-2,925.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
3147 347200 6303 REC FEES	-3,625.00	-2,500.00	-2,500.00	-3,600.00	-3,600.00	-3,600.00	44.0%
3147 347200 6305 BASEBALL	-34,315.00	-28,000.00	-28,000.00	-30,000.00	-30,000.00	-30,000.00	7.1%
3147 347200 6307 CERAMICS	-4,662.70	-3,200.00	-3,200.00	-2,800.00	-2,800.00	-2,800.00	-12.5%
3147 347200 6308 CHEER	-5,385.00	-4,100.00	-4,100.00	-5,000.00	-5,000.00	-5,000.00	22.0%
3147 347200 6309 FOOTBALL	-10,629.50	-9,500.00	-9,500.00	-10,000.00	-10,000.00	-10,000.00	5.3%
3147 347200 6310 SOCCER	-12,997.50	-15,000.00	-15,000.00	-12,500.00	-12,500.00	-12,500.00	-16.7%
3147 347200 6311 TENNIS	.00	-500.00	-500.00	.00	.00	.00	.0%
3147 347200 6312 YTHBSKBALL	-8,903.00	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00	11.1%
3147 347200 6313 AEROBICS	-8,560.00	-6,400.00	-6,400.00	-7,000.00	-7,000.00	-7,000.00	9.4%
3147 347200 6314 TRACK	-4,668.00	-2,400.00	-2,400.00	-4,000.00	-4,000.00	-4,000.00	66.7%
3147 347200 6315 FAC RENTAL	-4,323.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
3147 347200 6316 CONCESSION	-88,292.47	-55,000.00	-55,000.00	-75,000.00	-75,000.00	-75,000.00	36.4%
3147 347200 6317 SP ACTVTY	-2,990.00	-1,600.00	-1,600.00	-1,000.00	-1,000.00	-1,000.00	-37.5%
3147 347200 6318 VOLLEYBALL	-2,771.00	-800.00	-800.00	-2,000.00	-2,000.00	-2,000.00	150.0%
3147 347200 6320 KARATE	-1,595.00	-800.00	-800.00	-1,000.00	-1,000.00	-1,000.00	25.0%
3147 347200 6321 TRACK	-385.00	.00	.00	-500.00	-500.00	-500.00	.0%
3147 347200 6322 WRESTLING	-100.00	.00	.00	-500.00	-500.00	-500.00	.0%
3147 347200 6329 DAY CAMP	-440.00	.00	.00	-100.00	-100.00	-100.00	.0%
3147 347200 6330 SPCAMPS	-3,892.00	.00	.00	-250.00	-250.00	-250.00	.0%
3147 347200 6332 ESPORTS	-90.00	.00	.00	-100.00	-100.00	-100.00	.0%
3147 347200 6333 SIGN	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
3147 347200 6345 SCHOL DON	.00	.00	.00	.00	.00	.00	.0%
3147 347910 RENTALS	-82,233.99	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
3147 371000 DONATIONS	.00	.00	-15,060.00	.00	.00	.00	.0%
TOTAL RECREATION/CULTURE REV	-304,505.16	-218,800.00	-233,860.00	-246,350.00	-246,350.00	-246,350.00	5.3%
4010 ADMINISTRATION							
4011100 COUNTY COMMISSIONERS							
4011100 511100 REG SALARY	109,944.82	126,200.00	126,200.00	126,200.00	130,700.00	130,700.00	.0%
4011100 512101 BCBS	15,552.73	22,600.00	22,600.00	22,600.00	25,300.00	25,300.00	.0%
4011100 512102 GG LIFE	226.02	300.00	300.00	300.00	300.00	300.00	.0%
4011100 512103 DENTAL INS	77.94	400.00	400.00	400.00	400.00	400.00	.0%
4011100 512200 FICA	6,384.87	7,800.00	7,800.00	7,800.00	8,100.00	8,100.00	.0%
4011100 512300 MEDICARE	1,493.18	2,000.00	2,000.00	2,000.00	2,100.00	2,100.00	.0%
4011100 512400 RETIREMENT	8,417.74	15,000.00	15,000.00	15,000.00	14,900.00	14,900.00	.0%
4011100 512700 WC INS	238.98	400.00	400.00	400.00	400.00	400.00	.0%
4011100 523100 INSURANCE	4,040.00	4,980.00	4,880.00	5,480.00	5,480.00	5,080.00	12.3%
4011100 523500 TRAVEL	10,251.99	9,000.00	10,100.00	11,000.00	10,000.00	10,000.00	8.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4011100 523600 DUES/FEES	34.00	.00	.00	300.00	300.00	300.00	.0%
4011100 523700 TRAINING	6,385.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
4011100 531100 SUPPLIES	421.14	.00	.00	.00	.00	.00	.0%
4011100 572001 DDA	.00	.00	.00	30,000.00	.00	.00	.0%
TOTAL COUNTY COMMISSIONERS	163,468.41	194,680.00	194,680.00	227,480.00	203,980.00	203,580.00	16.8%
4011300 ADMINISTRATION							
4011300 511100 REG SALARY	677,370.94	704,000.00	704,000.00	704,000.00	686,200.00	686,200.00	.0%
4011300 511300 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
4011300 512101 BCBS	94,199.96	113,600.00	113,600.00	113,600.00	122,800.00	122,800.00	.0%
4011300 512102 GG LIFE	3,799.20	4,500.00	4,500.00	4,500.00	4,400.00	4,400.00	.0%
4011300 512103 DENTAL	2,249.12	2,500.00	2,500.00	2,500.00	2,200.00	2,200.00	.0%
4011300 512104 FAMILY Y	11,825.01	13,000.00	10,570.00	13,000.00	12,500.00	12,500.00	23.0%
4011300 512105 WELLNESS	.00	10,000.00	.00	10,000.00	2,000.00	2,000.00	.0%
4011300 512200 FICA	39,530.41	43,100.00	43,100.00	43,100.00	42,000.00	42,000.00	.0%
4011300 512300 MEDICARE	9,245.42	10,100.00	10,100.00	10,100.00	9,800.00	9,800.00	.0%
4011300 512400 RETIREMENT	76,124.59	84,900.00	84,900.00	84,900.00	79,400.00	79,400.00	.0%
4011300 512700 WC INS	1,687.71	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00	.0%
4011300 521200 PROF SVCS	4,300.00	500.00	500.00	500.00	500.00	500.00	.0%
4011300 521300 DRUG TESTS	10,406.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
4011300 522200 REPAIRS	3,112.97	1,000.00	1,500.00	2,500.00	1,500.00	1,500.00	66.7%
4011300 522300 LEASES	1,796.71	5,500.00	5,500.00	5,700.00	5,700.00	5,700.00	3.6%
4011300 523100 INSURANCE	7,467.00	9,190.00	8,940.00	10,110.00	10,110.00	9,370.00	13.1%
4011300 523200 COMMUNICAT	5,116.27	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
4011300 523300 ADS	867.53	500.00	1,000.00	500.00	500.00	500.00	-50.0%
4011300 523400 PRINTING	.00	250.00	2,850.00	2,850.00	2,800.00	2,800.00	.0%
4011300 523500 TRAVEL	4,333.49	3,200.00	6,200.00	4,500.00	4,000.00	4,000.00	-27.4%
4011300 523600 DUES/FEES	5,011.48	1,500.00	1,100.00	1,500.00	1,500.00	1,500.00	36.4%
4011300 523700 TRAINING	4,009.00	3,000.00	4,750.00	4,000.00	3,500.00	3,500.00	-15.8%
4011300 523900 CONTRACTS	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4011300 531100 SUPPLIES	7,169.63	6,500.00	5,500.00	7,000.00	6,500.00	6,500.00	27.3%
4011300 531112 VEH PARTS	51.40	.00	200.00	500.00	500.00	500.00	150.0%
4011300 531270 FUEL	407.12	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
4011300 531300 FOOD	.00	100.00	100.00	100.00	100.00	100.00	.0%
4011300 531600 SM EQUIPMT	5,969.95	1,500.00	1,550.00	1,800.00	1,500.00	1,500.00	16.1%
4011300 551101 FAC MAINT	53,384.98	.00	.00	.00	.00	.00	.0%
4011300 551102 VEH MAINT	454.84	.00	.00	.00	.00	.00	.0%
4011300 579000 CONTINGENC	.00	380,000.00	370,000.00	380,000.00	380,000.00	797,840.00	2.7%
4011300 581000 PRINCIPAL	2,199.00	.00	.00	.00	.00	.00	.0%
4011300 582300 INTEREST	411.00	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION	1,032,500.98	1,414,340.00	1,400,860.00	1,425,660.00	1,398,210.00	1,815,310.00	1.8%
4011510 INTEREST							
4011510 582300 INTEREST	979.00	.00	980.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL INTEREST	979.00	.00	980.00	.00	.00	.00	-100.0%
4011530 ADMINISTRATION LEGAL SERVICES							
4011530 521200 PROF SCVS	126,075.55	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
TOTAL ADMINISTRATION LEGAL S	126,075.55	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
4011535 DATA PROCESSING FEES							
4011535 521300 TECH SCVS	3,325.07	67,000.00	68,770.00	75,000.00	75,000.00	75,000.00	9.1%
4011535 581001 PRIN SBITA	61,751.00	.00	.00	.00	.00	.00	.0%
4011535 582301 INT EXP SB	1,686.00	.00	.00	.00	.00	.00	.0%
TOTAL DATA PROCESSING FEES	66,762.07	67,000.00	68,770.00	75,000.00	75,000.00	75,000.00	9.1%
4011560 AUDIT FEES							
4011560 521200 PROF SCVS	32,750.00	36,000.00	46,000.00	50,000.00	55,000.00	55,000.00	8.7%
TOTAL AUDIT FEES	32,750.00	36,000.00	46,000.00	50,000.00	55,000.00	55,000.00	8.7%
4011595 DUES AND FEES							
4011595 523600 DUES/FEES	4,494.03	4,600.00	4,830.00	5,000.00	4,850.00	4,850.00	3.5%
TOTAL DUES AND FEES	4,494.03	4,600.00	4,830.00	5,000.00	4,850.00	4,850.00	3.5%
4013920 HURRICANE RESPONSE							
4013920 511300 OVERTIME	82,674.24	.00	.00	.00	.00	.00	.0%
4013920 512200 FICA	3,712.36	.00	.00	.00	.00	.00	.0%
4013920 512300 MEDICARE	868.22	.00	.00	.00	.00	.00	.0%
4013920 521300 TECH SCVS	.00	.00	.00	.00	.00	.00	.0%
4013920 522200 REPAIRS	63,174.29	.00	.00	.00	.00	.00	.0%
4013920 522300 LEASES	11,050.67	.00	.00	.00	.00	.00	.0%
4013920 523900 OTHER PURC	21,283,650.11	.00	.00	.00	.00	.00	.0%
4013920 531100 SUPPLIES	2,571.86	.00	.00	.00	.00	.00	.0%
4013920 531600 SM EQUIPMT	24,052.92	.00	.00	.00	.00	.00	.0%
4013920 541200 SITE IMPRV	.00	.00	.00	.00	.00	.00	.0%
4013920 542000 EQUIPMENT	5,409.25	.00	.00	.00	.00	.00	.0%
TOTAL HURRICANE RESPONSE	21,477,163.92	.00	.00	.00	.00	.00	.0%
4015436 BURIAL OF PAUPERS							
4015436 523900 OTHER PURC	.00	400.00	400.00	250.00	.00	.00	-37.5%
TOTAL BURIAL OF PAUPERS	.00	400.00	400.00	250.00	.00	.00	-37.5%
TOTAL ADMINISTRATION	-53,671,448.76	-43,112,630.00	-43,135,920.00	-43,423,360.00	-43,465,820.00	-42,257,060.00	.7%
4050 AIRPORT							
4057563 AIRPORT							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4057563	511100 REG SALARY	52,467.79	59,200.00	59,200.00	59,200.00	61,300.00	61,300.00	.0%
4057563	512101 BCBS	.00	17,300.00	17,300.00	17,300.00	19,400.00	19,400.00	.0%
4057563	512102 GG LIFE	359.16	200.00	200.00	200.00	200.00	200.00	.0%
4057563	512103 DENTAL INS	321.82	300.00	300.00	300.00	300.00	300.00	.0%
4057563	512200 FICA	3,240.64	3,700.00	3,700.00	3,700.00	3,800.00	3,800.00	.0%
4057563	512300 MEDICARE	757.90	800.00	800.00	800.00	800.00	800.00	.0%
4057563	512400 RETIREMENT	5,921.80	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	.0%
4057563	512700 WC INS	.00	200.00	200.00	200.00	200.00	200.00	.0%
4057563	521200 PROF SCVS	6,246.40	7,000.00	300.00	6,500.00	6,500.00	6,500.00	2066.7%
4057563	521300 TECH SCVS	1,195.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
4057563	522200 REPAIRS	7,023.51	7,000.00	14,000.00	20,000.00	16,250.00	16,250.00	42.9%
4057563	522205 COMP SFTWR	.00	.00	.00	2,800.00	2,800.00	2,800.00	.0%
4057563	523100 INSURANCE	4,146.00	5,110.00	7,660.00	5,620.00	5,620.00	5,210.00	-26.6%
4057563	523200 COMMUNICAT	.00	250.00	100.00	250.00	250.00	250.00	150.0%
4057563	523300 ADS	.00	.00	250.00	250.00	250.00	250.00	.0%
4057563	523500 TRAVEL	318.55	250.00	350.00	500.00	500.00	500.00	42.9%
4057563	523600 DUES/FEES	108.72	250.00	1,300.00	250.00	250.00	250.00	-80.8%
4057563	523700 TRAINING	.00	300.00	100.00	1,000.00	1,000.00	1,000.00	900.0%
4057563	531100 SUPPLIES	.00	500.00	2,100.00	500.00	500.00	500.00	-76.2%
4057563	531230 ELECTRIC	4,503.69	3,890.00	6,390.00	5,100.00	5,100.00	5,100.00	-20.2%
4057563	531270 FUEL	.00	1,800.00	300.00	1,500.00	1,500.00	1,500.00	400.0%
4057563	531590 RESALE INV	32,737.88	50,000.00	133,750.00	70,000.00	70,000.00	70,000.00	-47.7%
4057563	531600 SM EQUIPMT	.00	500.00	7,250.00	500.00	500.00	500.00	-93.1%
4057563	541200 SITE IMPRV	.00	.00	.00	7,000.00	.00	.00	.0%
4057563	542000 EQUIPMENT	.00	.00	651,900.00	.00	.00	.00	.0%
4057563	551101 FAC MAINT	4,540.47	.00	.00	.00	.00	.00	.0%
	TOTAL AIRPORT	123,889.33	169,350.00	918,250.00	214,270.00	207,820.00	207,410.00	-76.7%
	TOTAL AIRPORT	123,889.33	169,350.00	918,250.00	214,270.00	207,820.00	207,410.00	-76.7%
4070	ANIMAL CONTROL							
4073910	ANIMAL CONTROL							
4073910	511100 REG SALARY	252,438.64	293,500.00	293,500.00	293,500.00	303,900.00	303,900.00	.0%
4073910	511300 OVERTIME	7,897.04	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	23.1%
4073910	512101 BCBS	26,827.94	75,400.00	75,400.00	75,400.00	82,900.00	82,900.00	.0%
4073910	512102 GG LIFE	1,440.73	3,200.00	3,200.00	3,200.00	3,300.00	3,300.00	.0%
4073910	512103 DENTAL INS	1,407.18	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
4073910	512200 FICA	15,291.06	18,400.00	18,400.00	18,400.00	19,000.00	19,000.00	.0%
4073910	512300 MEDICARE	3,576.20	4,400.00	4,400.00	4,400.00	4,600.00	4,600.00	.0%
4073910	512400 RETIREMENT	26,975.39	32,200.00	32,200.00	32,200.00	31,900.00	31,900.00	.0%
4073910	512700 WC INS	2,525.85	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4073910	521200 PROF SCVS	28,710.45	30,000.00	30,000.00	35,000.00	31,000.00	31,000.00	16.7%
4073910	521300 TECH SCVS	2,824.99	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	20.0%
4073910	522200 REPAIRS	8,123.56	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4073910	523100 INSURANCE	7,700.00	9,480.00	9,480.00	10,430.00	10,430.00	9,670.00	10.0%
4073910	523200 COMMUNICAT	2,075.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910	523500 TRAVEL	149.52	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	20.0%
4073910	523600 DUES/FEES	4,123.89	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4073910	523700 TRAINING	96.30	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	20.0%
4073910	523850 CNTRCT LAB	.00	.00	.00	2,500.00	350.00	350.00	.0%
4073910	523900 OTHER PURC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4073910	531100 SUPPLIES	14,212.09	20,000.00	20,990.00	17,000.00	17,000.00	17,000.00	-19.0%
4073910	531101 UNIFORMS	1,553.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4073910	531102 MEDICAL	16,567.05	35,000.00	36,000.00	35,000.00	35,000.00	35,000.00	-2.8%
4073910	531112 VEH PARTS	5,567.63	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4073910	531210 WATER	3,684.48	6,750.00	6,750.00	8,500.00	8,500.00	8,500.00	25.9%
4073910	531230 ELECTRIC	17,024.54	28,660.00	28,660.00	28,560.00	28,560.00	28,560.00	-.3%
4073910	531270 FUEL	9,925.63	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
4073910	531300 FOOD	8,482.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
4073910	531600 SM EQUIPMT	19,434.64	10,400.00	10,400.00	10,000.00	10,000.00	10,000.00	-3.8%
4073910	541200 SITE IMPRV	23,868.24	.00	6,580.00	.00	.00	.00	.0%
4073910	542000 EQUIPMENT	46,948.00	80,000.00	73,420.00	15,000.00	10,000.00	10,000.00	-79.6%
4073910	551101 FAC MAINT	2,339.02	.00	.00	.00	.00	.00	.0%
4073910	551102 VEH MAINT	22,300.36	.00	.00	.00	.00	.00	.0%
	TOTAL ANIMAL CONTROL	584,091.74	725,790.00	727,780.00	670,990.00	676,340.00	675,580.00	-7.8%
	TOTAL ANIMAL CONTROL	584,091.74	725,790.00	727,780.00	670,990.00	676,340.00	675,580.00	-7.8%
4080	ARCHIVES							
4081580	ARCHIVES							
4081580	522130 CLEAN SVCS	.00	500.00	200.00	.00	.00	.00	.0%
4081580	522200 REPAIRS	802.72	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	.0%
4081580	522300 LEASES	1,410.21	1,500.00	300.00	.00	.00	.00	-100.0%
4081580	523100 INSURANCE	1,502.00	1,860.00	1,860.00	2,050.00	2,050.00	1,900.00	10.2%
4081580	523200 COMMUNICAT	376.00	500.00	500.00	500.00	500.00	500.00	.0%
4081580	531100 SUPPLIES	.00	250.00	250.00	250.00	250.00	250.00	.0%
4081580	531210 WATER	180.00	300.00	300.00	300.00	300.00	300.00	.0%
4081580	531230 ELECTRIC	5,839.43	5,950.00	5,950.00	6,070.00	6,070.00	6,070.00	2.0%
4081580	531600 SM EQUIPMT	.00	.00	1,500.00	1,200.00	500.00	500.00	-20.0%
4081580	551101 FAC MAINT	23,803.10	.00	.00	.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	36,913.46	15,360.00	15,360.00	14,870.00	14,670.00	14,520.00	-3.2%
	TOTAL ARCHIVES	36,913.46	15,360.00	15,360.00	14,870.00	14,670.00	14,520.00	-3.2%
4100	BOARD OF ELECTIONS							
4101400	ELECTIONS							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4101400 511100 REG SALARY	148,498.27	193,100.00	193,100.00	193,100.00	199,900.00	199,900.00	.0%
4101400 511300 OVERTIME	2,767.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400 512101 BCBS	13,932.96	31,300.00	31,300.00	31,300.00	35,100.00	35,100.00	.0%
4101400 512102 GG LIFE	751.40	600.00	600.00	600.00	600.00	600.00	.0%
4101400 512103 DENTAL INS	665.83	800.00	800.00	800.00	800.00	800.00	.0%
4101400 512200 FICA	9,028.59	12,100.00	12,100.00	12,100.00	12,500.00	12,500.00	.0%
4101400 512300 MEDICARE	2,111.47	2,800.00	2,800.00	2,800.00	2,900.00	2,900.00	.0%
4101400 512400 RETIREMENT	13,493.23	15,200.00	15,200.00	15,200.00	14,800.00	14,800.00	.0%
4101400 512700 WC INS	356.56	900.00	900.00	900.00	900.00	900.00	.0%
4101400 521300 TECH SCVS	11,433.58	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
4101400 522200 REPAIRS	684.98	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
4101400 522205 COMP SFTWR	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
4101400 522300 LEASES	240.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400 523100 INSURANCE	1,608.00	1,990.00	1,990.00	2,190.00	2,190.00	2,030.00	10.1%
4101400 523200 COMMUNICAT	5,367.73	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4101400 523300 ADS	1,389.45	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
4101400 523400 PRINTING	6,595.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4101400 523500 TRAVEL	4,226.50	4,000.00	4,000.00	5,000.00	4,250.00	4,250.00	25.0%
4101400 523600 DUES/FEES	160.00	700.00	700.00	1,000.00	750.00	750.00	42.9%
4101400 523700 TRAINING	1,806.67	5,800.00	5,800.00	6,000.00	5,800.00	5,800.00	3.4%
4101400 523850 CNTRCT LAB	36,880.00	.00	.00	.00	.00	.00	.0%
4101400 531100 SUPPLIES	3,890.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4101400 531101 UNIFORMS	273.00	400.00	400.00	400.00	400.00	400.00	.0%
4101400 531300 FOOD	.00	.00	.00	500.00	200.00	200.00	.0%
4101400 531600 SM EQUIPMT	3,125.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400 551101 FAC MAINT	17,749.13	.00	.00	.00	.00	.00	.0%
4101400 581000 PRINCIPAL	848.00	.00	.00	.00	.00	.00	.0%
4101400 582300 INTEREST	162.00	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	288,046.56	306,490.00	306,490.00	304,490.00	313,690.00	313,530.00	-.7%
TOTAL BOARD OF ELECTIONS	288,046.56	306,490.00	306,490.00	304,490.00	313,690.00	313,530.00	-.7%
4280 DETENTION CENTER							
4283326 *DO NOT USE* DETENTION CTR							
4283326 511100 REG SALARY	1,615,941.10	.00	.00	.00	.00	.00	.0%
4283326 511300 OVERTIME	281,974.82	.00	.00	.00	.00	.00	.0%
4283326 512101 BCBS	224,039.04	.00	.00	.00	.00	.00	.0%
4283326 512102 GG LIFE	9,656.28	.00	.00	.00	.00	.00	.0%
4283326 512103 DENTAL INS	8,829.64	.00	.00	.00	.00	.00	.0%
4283326 512200 FICA	112,999.13	.00	.00	.00	.00	.00	.0%
4283326 512300 MEDICARE	26,427.21	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4283326 512400 RETIREMENT	182,437.10	.00	.00	.00	.00	.00	.0%
4283326 512700 WC INS	40,893.07	.00	.00	.00	.00	.00	.0%
4283326 521200 PROF SCVS	85,797.70	.00	.00	.00	.00	.00	.0%
4283326 521202 NURSING	448,982.52	.00	.00	.00	.00	.00	.0%
4283326 522200 REPAIRS	80,016.84	.00	.00	.00	.00	.00	.0%
4283326 522205 COMP SFTWR	8,600.00	.00	.00	.00	.00	.00	.0%
4283326 522300 LEASES	10,865.98	.00	.00	.00	.00	.00	.0%
4283326 523100 INSURANCE	38,540.00	.00	.00	.00	.00	.00	.0%
4283326 523101 INMATE MED	15,326.74	.00	.00	.00	.00	.00	.0%
4283326 523200 COMMUNICAT	9,479.27	.00	.00	.00	.00	.00	.0%
4283326 523500 TRAVEL	2,308.88	.00	.00	.00	.00	.00	.0%
4283326 523600 DUES/FEES	300.00	.00	.00	.00	.00	.00	.0%
4283326 523700 TRAINING	225.00	.00	.00	.00	.00	.00	.0%
4283326 531100 SUPPLIES	27,208.26	.00	.00	.00	.00	.00	.0%
4283326 531101 UNIFORMS	86,486.69	.00	.00	.00	.00	.00	.0%
4283326 531112 VEH PARTS	3,922.47	.00	.00	.00	.00	.00	.0%
4283326 531210 WATER	54,000.60	.00	.00	.00	.00	.00	.0%
4283326 531220 NAT GAS	17,775.10	.00	.00	.00	.00	.00	.0%
4283326 531230 ELECTRIC	124,283.38	.00	.00	.00	.00	.00	.0%
4283326 531300 FOOD	255,343.18	.00	.00	.00	.00	.00	.0%
4283326 531600 SM EQUIPMT	21,161.89	.00	.00	.00	.00	.00	.0%
4283326 542000 EQUIPMENT	7,700.00	.00	.00	.00	.00	.00	.0%
4283326 551102 VEH MAINT	187.50	.00	.00	.00	.00	.00	.0%
TOTAL *DO NOT USE* DETENTION	3,801,709.39	.00	.00	.00	.00	.00	.0%
TOTAL DETENTION CENTER	3,801,709.39	.00	.00	.00	.00	.00	.0%
4300 BURKE COUNTY SERVICE CENTER							
4305110 BURKE COUNTY SERVICE CENTER							
4305110 522130 CLEAN SVCS	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
4305110 522200 REPAIRS	728.50	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
4305110 523100 INSURANCE	994.00	1,220.00	1,220.00	1,340.00	1,340.00	1,240.00	9.8%
4305110 541200 SITE IMPRV	19,900.00	.00	.00	25,000.00	10,000.00	10,000.00	.0%
4305110 551101 FAC MAINT	52,834.62	.00	.00	.00	.00	.00	.0%
TOTAL BURKE COUNTY SERVICE C	76,857.12	8,520.00	8,520.00	33,140.00	18,140.00	18,040.00	289.0%
TOTAL BURKE COUNTY SERVICE C	76,857.12	8,520.00	8,520.00	33,140.00	18,140.00	18,040.00	289.0%
4400 BURKE COUNTY OFFICE PARK							
4407100 OFFICE PARK							
4407100 522200 REPAIRS	14,304.31	6,000.00	3,200.00	7,000.00	6,250.00	6,250.00	118.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4407100 523100 INSURANCE	8,503.00	10,460.00	10,460.00	11,510.00	11,510.00	10,670.00	10.0%
4407100 523850 CNTRCT LAB	240.00	500.00	500.00	500.00	500.00	500.00	.0%
4407100 531100 SUPPLIES	.00	300.00	300.00	250.00	250.00	250.00	-16.7%
4407100 531210 WATER	6,538.68	7,000.00	9,800.00	7,000.00	7,000.00	7,000.00	-28.6%
4407100 531220 NAT GAS	1,414.85	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
4407100 531230 ELECTRIC	37,428.64	33,970.00	33,970.00	38,250.00	38,250.00	38,250.00	12.6%
4407100 531600 SM EQUIPMT	.00	300.00	300.00	6,500.00	3,000.00	3,000.00	2066.7%
4407100 541200 SITE IMPRV	.00	.00	.00	173,500.00	19,500.00	19,500.00	.0%
4407100 551101 FAC MAINT	89,571.21	.00	.00	.00	.00	.00	.0%
TOTAL OFFICE PARK	158,000.69	60,230.00	60,230.00	246,210.00	87,960.00	87,120.00	308.8%
TOTAL BURKE COUNTY OFFICE PA	158,000.69	60,230.00	60,230.00	246,210.00	87,960.00	87,120.00	308.8%
4500 CHAMBER OF COMMERCE							
4507520 CHAMBER OF COMMERCE							
4507520 572000 PYTS AGNCY	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
TOTAL CHAMBER OF COMMERCE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
TOTAL CHAMBER OF COMMERCE	21,000.00	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	527,491.41	595,900.00	595,900.00	595,900.00	616,900.00	616,900.00	.0%
4602180 511300 OVERTIME	1,523.03	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4602180 512101 BCBS	103,204.78	133,300.00	133,300.00	133,300.00	149,300.00	149,300.00	.0%
4602180 512102 GG LIFE	3,354.81	3,900.00	3,900.00	3,900.00	4,000.00	4,000.00	.0%
4602180 512103 DENTAL INS	2,722.32	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.0%
4602180 512200 FICA	30,235.94	37,300.00	37,300.00	37,300.00	38,600.00	38,600.00	.0%
4602180 512300 MEDICARE	7,071.48	8,700.00	8,700.00	8,700.00	9,000.00	9,000.00	.0%
4602180 512400 RETIREMENT	58,064.05	71,500.00	71,500.00	71,500.00	71,000.00	71,000.00	.0%
4602180 512700 WC INS	1,120.22	1,600.00	1,600.00	1,600.00	1,700.00	1,700.00	.0%
4602180 521300 TECH SCVS	61,574.50	65,000.00	64,000.00	65,000.00	65,000.00	65,000.00	1.6%
4602180 522200 REPAIRS	.00	180.00	180.00	.00	.00	.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	9,965.00	11,960.00	11,960.00	13,160.00	13,160.00	12,200.00	10.0%
4602180 523200 COMMUNICAT	10,135.86	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
4602180 523300 ADS	.00	.00	.00	250.00	250.00	250.00	.0%
4602180 523500 TRAVEL	10,236.85	8,000.00	9,000.00	10,000.00	8,500.00	8,500.00	11.1%
4602180 523600 DUES/FEES	850.00	1,000.00	1,090.00	1,200.00	1,100.00	1,100.00	10.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4602180 523700	TRAINING	4,009.40	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
4602180 531100	SUPPLIES	19,005.87	15,000.00	14,910.00	15,500.00	15,500.00	15,500.00	4.0%
4602180 551101	FAC MAINT	86,544.21	.00	.00	.00	.00	.00	.0%
4602180 581000	PRINCIPAL	4,773.00	.00	.00	.00	.00	.00	.0%
4602180 582300	INTEREST	289.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS		942,292.17	979,440.00	979,440.00	984,410.00	1,021,110.00	1,020,150.00	.5%
TOTAL CLERK OF COURTS		942,292.17	979,440.00	979,440.00	984,410.00	1,021,110.00	1,020,150.00	.5%
4650	BOARD OF EQUALIZATION							
4651514	BOARD OF EQUALIZATION							
4651514 511100	REG SALARY	6,035.08	6,500.00	6,500.00	6,500.00	6,700.00	6,700.00	.0%
4651514 512103	DENTAL INS	16.68	100.00	100.00	100.00	100.00	100.00	.0%
4651514 512200	FICA	354.23	400.00	400.00	400.00	400.00	400.00	.0%
4651514 512300	MEDICARE	82.84	100.00	100.00	100.00	100.00	100.00	.0%
4651514 512400	RETIREMENT	588.02	500.00	500.00	500.00	500.00	500.00	.0%
4651514 512700	WC INS	14.53	100.00	100.00	100.00	100.00	100.00	.0%
4651514 521200	PROF SCVS	.00	.00	490.00	500.00	500.00	500.00	2.0%
4651514 521300	TECH SCVS	2,544.00	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	1,233.43	2,000.00	1,510.00	2,000.00	2,000.00	2,000.00	32.5%
4651514 523700	TRAINING	143.23	900.00	900.00	900.00	900.00	900.00	.0%
TOTAL BOARD OF EQUALIZATION		11,012.04	13,500.00	13,500.00	14,000.00	14,200.00	14,200.00	3.7%
TOTAL BOARD OF EQUALIZATION		11,012.04	13,500.00	13,500.00	14,000.00	14,200.00	14,200.00	3.7%
4700	CORONER							
4703700	CORONER							
4703700 511100	REG SALARY	39,956.84	42,900.00	42,900.00	42,900.00	44,400.00	44,400.00	.0%
4703700 512101	BCBS	15,118.98	17,000.00	17,000.00	17,000.00	19,000.00	19,000.00	.0%
4703700 512102	GG LIFE	97.50	100.00	100.00	100.00	100.00	100.00	.0%
4703700 512103	DENTAL INS	321.12	300.00	300.00	300.00	300.00	300.00	.0%
4703700 512200	FICA	2,089.22	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00	.0%
4703700 512300	MEDICARE	488.78	500.00	500.00	500.00	500.00	500.00	.0%
4703700 512400	RETIREMENT	1,851.09	2,100.00	2,100.00	2,100.00	2,000.00	2,000.00	.0%
4703700 512700	WC INS	62.16	100.00	100.00	100.00	100.00	100.00	.0%
4703700 521200	PROF SCVS	17,668.45	17,000.00	25,000.00	20,000.00	19,000.00	19,000.00	-20.0%
4703700 522200	REPAIRS	.00	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00	-16.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4703700 523100 INSURANCE	1,544.00	1,720.00	1,720.00	1,890.00	1,890.00	1,750.00	9.9%
4703700 523200 COMMUNICAT	2,676.39	3,000.00	3,000.00	2,900.00	2,900.00	2,900.00	-3.3%
4703700 523500 TRAVEL	4,192.13	11,500.00	3,500.00	11,000.00	11,000.00	11,000.00	214.3%
4703700 523600 DUES/FEES	750.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
4703700 523700 TRAINING	6,740.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
4703700 523900 PAUPERS	.00	500.00	500.00	500.00	500.00	500.00	.0%
4703700 531100 SUPPLIES	4,404.11	5,710.00	5,710.00	5,700.00	5,700.00	5,700.00	-.2%
4703700 531101 UNIFORMS	603.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4703700 531600 SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4703700 551101 FAC MAINT	13,208.65	.00	.00	.00	.00	.00	.0%
TOTAL CORONER	111,772.70	117,030.00	117,030.00	119,290.00	121,790.00	121,650.00	1.9%
TOTAL CORONER	111,772.70	117,030.00	117,030.00	119,290.00	121,790.00	121,650.00	1.9%
4800 COUNTY AGENT							
4807130 COUNTY AGENT							
4807130 511100 REG SALARY	101,799.92	110,900.00	110,900.00	114,900.00	114,800.00	114,800.00	3.6%
4807130 512200 FICA	6,311.59	6,700.00	6,700.00	6,700.00	6,900.00	6,900.00	.0%
4807130 512300 MEDICARE	1,476.07	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	.0%
4807130 512400 RETIREMENT	19,689.73	23,400.00	23,400.00	23,400.00	23,700.00	23,700.00	.0%
4807130 512700 WC INS	244.32	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	1,464.69	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4807130 523100 INSURANCE	6,917.00	8,510.00	8,510.00	9,360.00	9,360.00	8,680.00	10.0%
4807130 523200 COMMUNICAT	2,850.16	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
4807130 523500 TRAVEL	1,922.97	4,000.00	5,900.00	5,000.00	4,500.00	4,500.00	-15.3%
4807130 523600 DUES/FEES	1,106.00	1,400.00	1,420.00	1,600.00	1,450.00	1,450.00	12.7%
4807130 523700 TRAINING	681.30	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130 523850 CNTRCT LAB	49,822.59	49,700.00	49,700.00	54,800.00	52,550.00	52,550.00	10.3%
4807130 531100 SUPPLIES	6,228.68	4,500.00	4,500.00	5,000.00	4,700.00	4,700.00	11.1%
4807130 531112 VEH PARTS	3,569.15	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
4807130 531270 FUEL	4,539.53	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4807130 531600 SM EQUIPMT	2,125.71	2,400.00	1,480.00	3,000.00	2,400.00	2,400.00	102.7%
4807130 541200 SITE IMPRV	.00	.00	.00	12,000.00	7,000.00	7,000.00	.0%
4807130 542000 EQUIPMENT	43,457.00	.00	.00	.00	.00	.00	.0%
4807130 551101 FAC MAINT	9,218.55	.00	.00	.00	.00	.00	.0%
4807130 551102 VEH MAINT	13,703.16	.00	.00	.00	.00	.00	.0%
4807130 581000 PRINCIPAL	1,610.00	.00	.00	.00	.00	.00	.0%
4807130 582300 INTEREST	214.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY AGENT	278,952.12	235,510.00	235,510.00	260,260.00	251,960.00	251,280.00	10.5%
TOTAL COUNTY AGENT	278,952.12	235,510.00	235,510.00	260,260.00	251,960.00	251,280.00	10.5%
4850 CSRA REGIONAL COMMISSION							
4851595 CSRA REGIONAL COMMISSION							
4851595 523600 DUES/FEES	19,162.45	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL CSRA REGIONAL COMMISSI	19,162.45	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	.0%
TOTAL CSRA REGIONAL COMMISSI	19,162.45	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	.0%
4860 DISTRICT ATTORNEY							
4862200 DISTRICT ATTORNEY							
4862200 522200 REPAIRS	.00	150.00	150.00	.00	.00	.00	-100.0%
4862200 523200 COMMUNICAT	626.00	700.00	700.00	700.00	700.00	700.00	.0%
4862200 551101 FAC MAINT	14,722.14	.00	.00	.00	.00	.00	.0%
4862200 571000 INTRGV PYT	414,116.00	360,000.00	360,000.00	420,000.00	420,000.00	420,000.00	16.7%
TOTAL DISTRICT ATTORNEY	429,464.14	360,850.00	360,850.00	420,700.00	420,700.00	420,700.00	16.6%
TOTAL DISTRICT ATTORNEY	429,464.14	360,850.00	360,850.00	420,700.00	420,700.00	420,700.00	16.6%
5350 GEORGIA FORESTRY COMMISSION							
5357140 GEORGIA FORESTRY COMMISSION							
5357140 571000 INTRGV PYT	31,832.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	.0%
TOTAL GEORGIA FORESTRY COMMI	31,832.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	.0%
TOTAL GEORGIA FORESTRY COMMI	31,832.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	.0%
5400 HEALTH DEPARTMENT							
5405110 HEALTH DEPARTMENT							
5405110 522200 REPAIRS	1,348.88	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5405110 523100 INSURANCE	3,448.00	4,250.00	4,130.00	4,680.00	4,680.00	4,340.00	13.3%
5405110 523200 COMMUNICAT	.00	.00	120.00	200.00	200.00	200.00	66.7%
5405110 551101 FAC MAINT	48,294.13	.00	.00	.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	283,091.05	236,750.00	236,750.00	237,380.00	237,380.00	237,040.00	.3%
TOTAL HEALTH DEPARTMENT	283,091.05	236,750.00	236,750.00	237,380.00	237,380.00	237,040.00	.3%
5570 JUVENILE COURT							
5572600 JUVENILE COURT							
5572600 511100 REG SALARY	26,505.33	29,200.00	29,200.00	29,200.00	30,200.00	30,200.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5572600 512101 BCBS	11,136.69	12,500.00	12,500.00	12,500.00	14,000.00	14,000.00	.0%
5572600 512102 GG LIFE	356.60	300.00	300.00	300.00	300.00	300.00	.0%
5572600 512103 DENTAL INS	162.54	200.00	200.00	200.00	200.00	200.00	.0%
5572600 512200 FICA	1,288.37	1,800.00	1,800.00	1,800.00	1,900.00	1,900.00	.0%
5572600 512300 MEDICARE	301.30	400.00	400.00	400.00	400.00	400.00	.0%
5572600 512400 RETIREMENT	2,980.52	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.0%
5572600 512700 WC INS	63.20	200.00	200.00	200.00	200.00	200.00	.0%
5572600 521200 PROF SCVS	44,568.93	43,260.00	44,550.00	48,260.00	44,500.00	44,500.00	8.3%
5572600 521203 GUARDIAN	.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600 521300 COURTREP	5,711.56	8,000.00	6,710.00	7,000.00	7,000.00	7,000.00	4.3%
5572600 521303 DRUG SVC	.00	1,090.00	1,090.00	2,000.00	1,400.00	1,400.00	83.5%
5572600 522200 REPAIRS	.00	200.00	200.00	200.00	200.00	200.00	.0%
5572600 522300 LEASES	958.04	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
5572600 523100 INSURANCE	804.00	1,000.00	1,000.00	1,100.00	1,100.00	1,020.00	10.0%
5572600 523200 COMMUNICAT	752.00	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	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5572600 523600 DUES/FEES	325.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600 523700 TRAINING	398.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5572600 531100 SUPPLIES	529.58	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
5572600 531600 SM EQUIPMT	186.73	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5572600 551101 FAC MAINT	3,714.94	.00	.00	.00	.00	.00	.0%
5572600 571000 SHARED COS	33,769.66	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
TOTAL JUVENILE COURT	134,512.99	152,050.00	152,050.00	157,060.00	155,300.00	155,220.00	3.3%
5572800 JC - PUBLIC DEFENDER							
5572800 521200 PROF SCVS	33,283.37	42,900.00	42,900.00	43,900.00	42,900.00	42,900.00	2.3%
TOTAL JC - PUBLIC DEFENDER	33,283.37	42,900.00	42,900.00	43,900.00	42,900.00	42,900.00	2.3%
TOTAL JUVENILE COURT	167,796.36	194,950.00	194,950.00	200,960.00	198,200.00	198,120.00	3.1%
5700 LIBRARY							
5706510 LIBRARY							
5706510 511100 REG SALARY	319,428.03	359,300.00	359,300.00	359,300.00	372,000.00	372,000.00	.0%
5706510 512101 BCBS	69,619.29	89,200.00	89,200.00	89,200.00	102,600.00	102,600.00	.0%
5706510 512102 GG LIFE	1,824.87	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00	.0%
5706510 512103 DENTAL INS	2,011.78	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00	.0%
5706510 512200 FICA	18,264.51	22,300.00	22,300.00	22,300.00	23,100.00	23,100.00	.0%
5706510 512300 MEDICARE	4,271.44	5,200.00	5,200.00	5,200.00	5,400.00	5,400.00	.0%
5706510 512400 RETIREMENT	32,646.63	41,400.00	41,400.00	41,400.00	41,100.00	41,100.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5706510 512700 WC INS	1,412.44	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00	.0%
5706510 522200 REPAIRS	4,769.64	10,000.00	6,000.00	.00	7,500.00	7,500.00	-100.0%
5706510 523100 INSURANCE	9,603.00	11,820.00	11,820.00	13,000.00	13,000.00	12,060.00	10.0%
5706510 523200 COMMUNICAT	1,503.00	3,000.00	3,000.00	.00	1,500.00	1,500.00	-100.0%
5706510 523700 TRAINING	.00	.00	.00	5,000.00	2,500.00	2,500.00	.0%
5706510 531600 SM EQUIPMT	17,528.99	2,500.00	2,500.00	20,000.00	2,500.00	2,500.00	700.0%
5706510 541200 SITE IMPRV	47,500.00	.00	.00	48,500.00	48,000.00	48,000.00	.0%
5706510 542000 EQUIPMENT	7,105.63	8,000.00	12,000.00	.00	.00	.00	.0%
5706510 551101 FAC MAINT	102,779.85	.00	.00	.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	729,619.06	648,770.00	648,770.00	699,950.00	715,550.00	714,610.00	7.9%
TOTAL LIBRARY	729,619.06	648,770.00	648,770.00	699,950.00	715,550.00	714,610.00	7.9%
5800 MAGISTRATE COURT							
5802400 MAGISTRATE COURT							
5802400 511100 REG SALARY	460,064.65	488,300.00	488,300.00	488,300.00	505,500.00	505,500.00	.0%
5802400 511300 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5802400 512101 BCBS	52,454.91	62,500.00	62,500.00	62,500.00	70,000.00	70,000.00	.0%
5802400 512102 GG LIFE	2,107.10	2,300.00	2,300.00	2,300.00	2,400.00	2,400.00	.0%
5802400 512103 DENTAL INS	1,872.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5802400 512200 FICA	27,298.36	30,100.00	30,100.00	30,100.00	31,200.00	31,200.00	.0%
5802400 512300 MEDICARE	6,384.28	7,000.00	7,000.00	7,000.00	7,200.00	7,200.00	.0%
5802400 512400 RETIREMENT	35,943.34	58,600.00	58,600.00	58,600.00	58,200.00	58,200.00	.0%
5802400 512700 WC INS	2,070.71	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00	.0%
5802400 521200 PROF SCVS	.00	1,500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
5802400 521300 CT RPTNG	220.10	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
5802400 522200 REPAIRS	219.09	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
5802400 522205 COMP SFTWR	2,472.12	2,270.00	2,270.00	2,700.00	2,700.00	2,700.00	18.9%
5802400 522300 LEASES	-1,915.37	8,000.00	8,600.00	8,000.00	8,000.00	8,000.00	-7.0%
5802400 523100 INSURANCE	5,824.00	6,890.00	6,890.00	7,580.00	7,580.00	7,030.00	10.0%
5802400 523200 COMMUNICAT	8,615.53	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00	5.9%
5802400 523300 ADS	.00	300.00	300.00	300.00	300.00	300.00	.0%
5802400 523500 TRAVEL	12,910.01	15,000.00	27,500.00	15,000.00	15,000.00	15,000.00	-45.5%
5802400 523600 DUES/FEES	1,125.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
5802400 523601 WITNESS FE	25.00	950.00	570.00	500.00	500.00	500.00	-12.3%
5802400 523700 TRAINING	3,771.90	5,000.00	5,380.00	6,000.00	5,000.00	5,000.00	11.5%
5802400 531100 SUPPLIES	6,883.69	9,000.00	9,900.00	10,000.00	9,500.00	9,500.00	1.0%
5802400 531600 SM EQUIPMT	4,133.42	12,000.00	500.00	12,000.00	12,000.00	12,000.00	2300.0%
5802400 551101 FAC MAINT	26,692.47	.00	.00	.00	.00	.00	.0%
5802400 581000 PRINCIPAL	3,011.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5802400	581001	PRIN SBITA	2,627.00	.00	.00	.00	.00	.00	.0%
5802400	582300	INTEREST	432.00	.00	.00	.00	.00	.00	.0%
5802400	582301	INT EXP SB	64.00	.00	.00	.00	.00	.00	.0%
		TOTAL MAGISTRATE COURT	665,306.61	727,910.00	727,910.00	731,580.00	755,880.00	755,330.00	.5%
		TOTAL MAGISTRATE COURT	665,306.61	727,910.00	727,910.00	731,580.00	755,880.00	755,330.00	.5%
5900		BURKE COUNTY MUSEUM							
5906172		BURKE COUNTY MUSEUM							
5906172	511100	REG SALARY	13,813.25	20,100.00	20,100.00	20,100.00	20,800.00	20,800.00	.0%
5906172	512200	FICA	833.06	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
5906172	512300	MEDICARE	194.90	300.00	300.00	300.00	300.00	300.00	.0%
5906172	512700	WC INS	32.28	100.00	100.00	100.00	100.00	100.00	.0%
5906172	522200	REPAIRS	652.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5906172	523100	INSURANCE	677.00	840.00	840.00	920.00	920.00	860.00	9.5%
5906172	523200	COMMUNICAT	125.00	300.00	300.00	300.00	300.00	300.00	.0%
5906172	523300	ADS	.00	50.00	50.00	100.00	100.00	100.00	100.0%
5906172	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
5906172	531230	ELECTRIC	2,432.19	4,240.00	4,240.00	4,080.00	4,080.00	4,080.00	-3.8%
5906172	531600	SM EQUIPMT	.00	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	-28.6%
5906172	541200	SITE IMPRV	21,872.00	.00	.00	.00	.00	.00	.0%
5906172	551101	FAC MAINT	15,685.27	.00	.00	.00	.00	.00	.0%
		TOTAL BURKE COUNTY MUSEUM	56,317.51	29,930.00	29,930.00	29,500.00	30,200.00	30,140.00	-1.4%
		TOTAL BURKE COUNTY MUSEUM	56,317.51	29,930.00	29,930.00	29,500.00	30,200.00	30,140.00	-1.4%
5950		PLANNING COMMISSION							
5957200		BUILDING INSPECTIONS							
5957200	511100	REG SALARY	197,225.22	198,600.00	198,600.00	198,600.00	205,600.00	205,600.00	.0%
5957200	512101	BCBS	29,379.39	47,000.00	47,000.00	47,000.00	52,600.00	52,600.00	.0%
5957200	512102	GG LIFE	1,116.74	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
5957200	512103	DENTAL INS	939.71	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
5957200	512200	FICA	11,446.50	12,200.00	12,200.00	12,200.00	12,600.00	12,600.00	.0%
5957200	512300	MEDICARE	2,677.19	2,800.00	2,800.00	2,800.00	2,900.00	2,900.00	.0%
5957200	512400	RETIREMENT	22,167.44	23,800.00	23,800.00	23,800.00	23,600.00	23,600.00	.0%
5957200	512700	WC INS	470.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957200	521200	PROF SCVS	.00	50,000.00	49,500.00	50,000.00	50,000.00	50,000.00	1.0%
5957200	522200	REPAIRS	300.00	.00	.00	.00	.00	.00	.0%
5957200	522205	COMP SFTWR	3,441.88	3,660.00	3,160.00	18,660.00	17,160.00	17,160.00	490.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5957200 522300 LEASES	1,661.70	2,100.00	10,460.00	2,600.00	2,600.00	2,600.00	-75.1%
5957200 523100 INSURANCE	4,421.00	5,450.00	5,450.00	6,000.00	6,000.00	5,560.00	10.1%
5957200 523200 COMMUNICAT	3,147.33	3,200.00	3,200.00	3,000.00	3,000.00	3,000.00	-6.3%
5957200 523500 TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
5957200 523600 DUES/FEES	4,395.96	4,500.00	3,090.00	4,500.00	4,500.00	4,500.00	45.6%
5957200 523700 TRAINING	1,257.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957200 523850 CNTRCT LAB	600.00	500.00	.00	500.00	500.00	500.00	.0%
5957200 531100 SUPPLIES	3,951.20	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
5957200 531101 UNIFORMS	244.50	250.00	250.00	250.00	250.00	250.00	.0%
5957200 531112 VEH PARTS	1,160.94	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
5957200 531270 FUEL	3,120.59	5,000.00	4,000.00	4,500.00	4,500.00	4,500.00	12.5%
5957200 531600 SM EQUIPMT	2,938.30	1,200.00	.00	1,000.00	1,000.00	1,000.00	.0%
5957200 542000 EQUIPMENT	45,189.00	48,000.00	45,750.00	.00	.00	.00	.0%
5957200 543001 LEASEASSET	8,036.00	.00	.00	.00	.00	.00	.0%
5957200 551101 FAC MAINT	5,503.60	.00	.00	.00	.00	.00	.0%
5957200 551102 VEH MAINT	3,807.03	.00	.00	.00	.00	.00	.0%
5957200 581000 PRINCIPAL	635.00	.00	.00	.00	.00	.00	.0%
5957200 582300 INTEREST	103.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING INSPECTIONS	359,336.26	416,260.00	416,260.00	385,410.00	396,810.00	396,370.00	-7.4%
5957410 PLANNING AND ZONING							
5957410 521200 PROF SCVS	.00	.00	.00	5,000.00	2,500.00	2,500.00	.0%
5957410 523300 ADS	3,227.45	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
TOTAL PLANNING AND ZONING	3,227.45	3,000.00	3,000.00	8,500.00	6,000.00	6,000.00	183.3%
5957450 CODE ENFORCEMENT - PLANNING							
5957450 511100 REG SALARY	52,296.86	52,900.00	52,900.00	52,900.00	54,800.00	54,800.00	.0%
5957450 512101 BCBS	8,258.10	17,900.00	17,900.00	17,900.00	20,000.00	20,000.00	.0%
5957450 512102 GG LIFE	433.01	400.00	400.00	400.00	400.00	400.00	.0%
5957450 512103 DENTAL INS	321.82	300.00	300.00	300.00	300.00	300.00	.0%
5957450 512200 FICA	3,059.34	3,300.00	3,300.00	3,300.00	3,400.00	3,400.00	.0%
5957450 512300 MEDICARE	715.58	600.00	600.00	600.00	600.00	600.00	.0%
5957450 512400 RETIREMENT	5,899.69	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	.0%
5957450 512700 WC INS	875.66	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
5957450 523100 INSURANCE	1,819.00	2,240.00	2,240.00	2,460.00	2,460.00	2,280.00	9.8%
5957450 523200 COMMUNICAT	475.63	500.00	500.00	500.00	500.00	500.00	.0%
5957450 523500 TRAVEL	.00	750.00	413.90	750.00	750.00	750.00	81.2%
5957450 523700 TRAINING	.00	1,000.00	1,317.00	1,000.00	1,000.00	1,000.00	-24.1%
5957450 531100 SUPPLIES	-24.68	500.00	183.00	500.00	500.00	500.00	173.2%
5957450 531101 UNIFORMS	543.06	400.00	400.00	400.00	400.00	400.00	.0%
5957450 531112 VEH PARTS	215.13	1,000.00	1,336.10	2,000.00	2,000.00	2,000.00	49.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5957450 531270	FUEL	1,289.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5957450 551102	VEH MAINT	1,805.68	.00	.00	.00	.00	.00	.0%
TOTAL CODE ENFORCEMENT - PLA		77,983.57	91,390.00	91,390.00	92,610.00	96,710.00	96,530.00	1.3%
TOTAL PLANNING COMMISSION		440,547.28	510,650.00	510,650.00	486,520.00	499,520.00	498,900.00	-4.7%
6000	PROBATE COURT							
6002450	PROBATE COURT							
6002450 511100	REG SALARY	173,105.22	177,700.00	181,300.00	177,700.00	184,000.00	184,000.00	-2.0%
6002450 512101	BCBS	23,432.22	28,900.00	28,900.00	28,900.00	32,400.00	32,400.00	.0%
6002450 512102	GG LIFE	1,146.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6002450 512103	DENTAL INS	965.46	900.00	900.00	900.00	900.00	900.00	.0%
6002450 512200	FICA	10,062.45	10,700.00	10,700.00	10,700.00	11,100.00	11,100.00	.0%
6002450 512300	MEDICARE	2,353.22	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00	.0%
6002450 512400	RETIREMENT	19,521.28	20,500.00	20,500.00	20,500.00	20,300.00	20,300.00	.0%
6002450 512700	WC INS	286.40	300.00	300.00	300.00	300.00	300.00	.0%
6002450 521200	PROF SCVS	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6002450 522205	COMP SFTWR	5,423.23	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
6002450 522300	LEASES	1,172.25	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	12.5%
6002450 523100	INSURANCE	1,948.00	2,860.00	2,860.00	3,150.00	3,150.00	2,920.00	10.1%
6002450 523200	COMMUNICAT	4,472.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6002450 523300	ADS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6002450 523500	TRAVEL	4,169.17	9,000.00	8,000.00	9,500.00	9,500.00	9,500.00	18.8%
6002450 523600	DUES/FEES	1,513.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
6002450 523700	TRAINING	1,084.30	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6002450 531100	SUPPLIES	6,136.81	4,970.00	5,970.00	5,000.00	5,000.00	5,000.00	-16.2%
6002450 531101	UNIFORMS	.00	600.00	1,600.00	1,600.00	940.00	940.00	.0%
6002450 531600	SM EQUIPMT	4,401.27	5,000.00	400.00	5,000.00	5,000.00	5,000.00	1150.0%
6002450 551101	FAC MAINT	20,088.16	.00	.00	.00	.00	.00	.0%
6002450 581000	PRINCIPAL	1,229.00	.00	.00	.00	.00	.00	.0%
6002450 582300	INTEREST	163.00	.00	.00	.00	.00	.00	.0%
TOTAL PROBATE COURT		282,673.73	292,330.00	292,330.00	294,650.00	304,090.00	303,860.00	.8%
TOTAL PROBATE COURT		282,673.73	292,330.00	292,330.00	294,650.00	304,090.00	303,860.00	.8%
6100	PUBLIC BUILDINGS							
6101535	INFORMATION TECHNOLOGY							
6101535 511100	REG SALARY	.00	191,300.00	191,300.00	191,300.00	198,100.00	198,100.00	.0%
6101535 511300	OVERTIME	.00	8,000.00	8,000.00	8,000.00	6,500.00	6,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
6101535 512101 HEALTH INS	.00	43,900.00	43,900.00	43,900.00	49,200.00	49,200.00	.0%
6101535 512102 LIFE INS	.00	2,800.00	2,800.00	2,800.00	2,900.00	2,900.00	.0%
6101535 512103 DENTAL INS	.00	900.00	900.00	900.00	900.00	900.00	.0%
6101535 512200 FICA	.00	12,400.00	12,400.00	12,400.00	12,800.00	12,800.00	.0%
6101535 512300 MEDICARE	.00	2,900.00	2,900.00	2,900.00	3,000.00	3,000.00	.0%
6101535 512400 RETIREMENT	.00	23,000.00	23,000.00	23,000.00	22,900.00	22,900.00	.0%
6101535 512700 WC INS	.00	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00	.0%
6101535 522205 COMP SFTWR	.00	250,000.00	280,750.00	280,000.00	280,000.00	280,000.00	-.3%
6101535 523200 COMMUNICAT	.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	-80.0%
6101535 523500 TRAVEL	.00	800.00	800.00	.00	500.00	500.00	-100.0%
6101535 523700 TRAINING	.00	1,500.00	1,500.00	5,500.00	3,000.00	3,000.00	266.7%
6101535 531101 UNIFORMS	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
6101535 531600 SM EQUIPMT	.00	.00	200.00	7,500.00	7,500.00	7,500.00	3650.0%
6101535 542000 EQUIPMENT	.00	228,000.00	197,050.00	228,000.00	175,000.00	175,000.00	15.7%
TOTAL INFORMATION TECHNOLOGY	.00	773,700.00	773,700.00	809,900.00	766,100.00	766,100.00	4.7%
6101565 PUBLIC BUILDINGS							
6101565 511100 REG SALARY	.00	862,500.00	862,500.00	862,500.00	871,900.00	871,900.00	.0%
6101565 511300 OVERTIME	.00	12,000.00	12,000.00	12,000.00	9,500.00	9,500.00	.0%
6101565 512101 BCBS	.00	189,100.00	189,100.00	189,100.00	204,800.00	204,800.00	.0%
6101565 512102 GG LIFE	.00	4,100.00	4,100.00	4,100.00	4,200.00	4,200.00	.0%
6101565 512103 DENTAL INS	.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
6101565 512200 FICA	.00	54,100.00	54,100.00	54,100.00	55,000.00	55,000.00	.0%
6101565 512300 MEDICARE	.00	12,600.00	12,600.00	12,600.00	12,700.00	12,700.00	.0%
6101565 512400 RETIREMENT	.00	105,800.00	105,800.00	105,800.00	105,200.00	105,200.00	.0%
6101565 512700 WC INS	.00	29,900.00	29,900.00	29,900.00	26,800.00	26,800.00	.0%
6101565 522200 REPAIRS	21,645.97	195,000.00	200,340.00	197,500.00	195,000.00	195,000.00	-1.4%
6101565 523100 INSURANCE	.00	99,920.00	99,920.00	109,910.00	109,910.00	101,920.00	10.0%
6101565 531100 SUPPLIES	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
6101565 531101 UNIFORMS	.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
6101565 531112 VEH PARTS	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
6101565 531210 WATER	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	-100.0%
6101565 531220 NAT GAS	.00	5,000.00	5,000.00	.00	6,300.00	6,300.00	-100.0%
6101565 531230 ELECTRIC	.00	55,270.00	55,270.00	70,240.00	70,240.00	70,240.00	27.1%
6101565 531270 FUEL	.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
6101565 531600 SM EQUIPMT	.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	40.0%
6101565 541200 SITE IMPRV	.00	20,000.00	18,300.00	25,000.00	25,000.00	25,000.00	36.6%
6101565 542000 EQUIPMENT	.00	.00	.00	35,000.00	17,500.00	17,500.00	.0%
TOTAL PUBLIC BUILDINGS	21,645.97	1,727,890.00	1,731,530.00	1,782,350.00	1,796,650.00	1,788,660.00	2.9%
TOTAL PUBLIC BUILDINGS	21,645.97	2,501,590.00	2,505,230.00	2,592,250.00	2,562,750.00	2,554,760.00	3.5%
6200 FACILITY MAINTENANCE							
6221565 BURKE COUNTY ANNEX							
6221565 522200 REPAIRS	5,649.35	43,500.00	38,160.00	43,500.00	43,500.00	43,500.00	14.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
6221565 523200 COMMUNICAT	.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
6221565 523900 OTHER PURC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6221565 531210 WATER	1,112.33	2,300.00	2,300.00	2,200.00	2,200.00	2,200.00	-4.3%
6221565 531220 NAT GAS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
6221565 531230 ELECTRIC	35,232.61	94,500.00	94,500.00	41,410.00	41,410.00	41,410.00	-56.2%
6221565 542000 EQUIPMENT	17,574.13	.00	.00	.00	.00	.00	.0%
TOTAL BURKE COUNTY ANNEX	59,568.42	145,300.00	139,960.00	90,610.00	90,610.00	90,610.00	-35.3%
TOTAL FACILITY MAINTENANCE	59,568.42	145,300.00	139,960.00	90,610.00	90,610.00	90,610.00	-35.3%
6300 RECREATION DEPARTMENT							
6306100 RECREATION							
6306100 511100 REG SALARY	521,734.27	646,800.00	646,800.00	646,800.00	669,600.00	669,600.00	.0%
6306100 512101 BCBS	75,851.26	128,200.00	128,200.00	128,200.00	143,600.00	143,600.00	.0%
6306100 512102 GG LIFE	2,619.95	3,800.00	3,800.00	3,800.00	3,900.00	3,900.00	.0%
6306100 512103 DENTAL INS	2,199.99	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
6306100 512200 FICA	30,450.62	40,200.00	40,200.00	40,200.00	41,600.00	41,600.00	.0%
6306100 512300 MEDICARE	7,121.24	9,400.00	9,400.00	9,400.00	9,700.00	9,700.00	.0%
6306100 512400 RETIREMENT	48,068.34	57,100.00	57,100.00	57,100.00	55,900.00	55,900.00	.0%
6306100 512700 WC INS	12,066.49	15,000.00	15,000.00	15,000.00	14,300.00	14,300.00	.0%
6306100 521300 TECH SCVS	4,470.00	.00	.00	.00	.00	.00	.0%
6306100 522200 REPAIRS	46,399.48	40,000.00	40,000.00	50,000.00	42,000.00	42,000.00	25.0%
6306100 522205 COMP SFTWR	9,907.35	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00	-10.0%
6306100 522300 LEASES	1,173.16	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.0%
6306100 523100 INSURANCE	28,239.00	34,750.00	34,750.00	38,230.00	38,230.00	35,450.00	10.0%
6306100 523200 COMMUNICAT	6,010.33	7,000.00	7,000.00	6,500.00	6,500.00	6,500.00	-7.1%
6306100 523300 ADS	438.95	250.00	250.00	250.00	250.00	250.00	.0%
6306100 523500 TRAVEL	7,312.43	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
6306100 523500 6305 TRAVEL	8,234.80	.00	.00	.00	.00	.00	.0%
6306100 523500 6312 TRAVEL	2,776.71	.00	.00	.00	.00	.00	.0%
6306100 523500 6321 TRAVEL	1,002.77	.00	.00	.00	.00	.00	.0%
6306100 523600 DUES/FEES	11,904.35	24,600.00	24,600.00	24,000.00	24,000.00	24,000.00	-2.4%
6306100 523600 6305 DUES/FEES	7,380.48	.00	.00	.00	.00	.00	.0%
6306100 523600 6306 DUES/FEES	400.00	.00	.00	.00	.00	.00	.0%
6306100 523600 6312 DUES/FEES	1,645.00	.00	.00	.00	.00	.00	.0%
6306100 523600 6321 DUES/FEES	172.00	.00	.00	.00	.00	.00	.0%
6306100 523700 TRAINING	1,818.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6306100 523850 CNTRCT LAB	.00	72,150.00	72,150.00	75,000.00	73,500.00	73,500.00	4.0%
6306100 523850 6301 CNTRCT LAB	6,500.00	.00	.00	.00	.00	.00	.0%
6306100 523850 6302 CNTRCT LAB	6,866.46	.00	.00	.00	.00	.00	.0%
6306100 523850 6305 CNTRCT LAB	15,161.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
6306100 523850 6306 CNTRCT LAB	58.70	.00	.00	.00	.00	.00	.0%
6306100 523850 6307 CNTRCT LAB	923.92	.00	.00	.00	.00	.00	.0%
6306100 523850 6309 CNTRCT LAB	9,601.00	.00	.00	.00	.00	.00	.0%
6306100 523850 6310 CNTRCT LAB	3,210.00	.00	.00	.00	.00	.00	.0%
6306100 523850 6312 CNTRCT LAB	10,500.00	.00	.00	.00	.00	.00	.0%
6306100 523850 6318 CNTRCT LAB	680.00	.00	.00	.00	.00	.00	.0%
6306100 523850 6320 CNTRCT LAB	1,190.00	.00	.00	.00	.00	.00	.0%
6306100 523900 CONTRACTS	700.00	1,000.00	16,060.00	17,000.00	17,000.00	17,000.00	5.9%
6306100 531100 SUPPLIES	17,317.49	129,600.00	129,600.00	129,000.00	129,000.00	129,000.00	-.5%
6306100 531100 6301 SUPPLIES	176.00	.00	.00	.00	.00	.00	.0%
6306100 531100 6302 SUPPLIES	8,590.84	.00	.00	.00	.00	.00	.0%
6306100 531100 6303 SUPPLIES	883.00	.00	.00	.00	.00	.00	.0%
6306100 531100 6304 SUPPLIES	985.60	.00	.00	.00	.00	.00	.0%
6306100 531100 6305 SUPPLIES	28,957.29	.00	.00	.00	.00	.00	.0%
6306100 531100 6306 SUPPLIES	2,894.74	.00	.00	.00	.00	.00	.0%
6306100 531100 6307 SUPPLIES	5,563.41	.00	.00	.00	.00	.00	.0%
6306100 531100 6308 SUPPLIES	858.10	.00	.00	.00	.00	.00	.0%
6306100 531100 6309 SUPPLIES	11,634.70	.00	.00	.00	.00	.00	.0%
6306100 531100 6310 SUPPLIES	5,074.99	.00	.00	.00	.00	.00	.0%
6306100 531100 6311 SUPPLIES	2,000.00	.00	.00	.00	.00	.00	.0%
6306100 531100 6312 SUPPLIES	6,990.82	.00	.00	.00	.00	.00	.0%
6306100 531100 6313 SUPPLIES	1,975.29	.00	.00	.00	.00	.00	.0%
6306100 531100 6314 SUPPLIES	13,141.08	.00	.00	.00	.00	.00	.0%
6306100 531100 6318 SUPPLIES	1,357.17	.00	.00	.00	.00	.00	.0%
6306100 531100 6319 SUPPLIES	785.33	.00	.00	.00	.00	.00	.0%
6306100 531100 6320 SUPPLIES	1,094.53	.00	.00	.00	.00	.00	.0%
6306100 531100 6321 SUPPLIES	1,499.87	.00	.00	.00	.00	.00	.0%
6306100 531101 UNIFORMS	658.50	76,450.00	76,450.00	76,500.00	76,500.00	76,500.00	.1%
6306100 531101 6305 UNIFORMS	27,429.66	.00	.00	.00	.00	.00	.0%
6306100 531101 6306 UNIFORMS	87.56	.00	.00	.00	.00	.00	.0%
6306100 531101 6308 UNIFORMS	6,565.29	.00	.00	.00	.00	.00	.0%
6306100 531101 6309 UNIFORMS	9,916.80	.00	.00	.00	.00	.00	.0%
6306100 531101 6310 UNIFORMS	6,773.00	.00	.00	.00	.00	.00	.0%
6306100 531101 6312 UNIFORMS	9,954.00	.00	.00	.00	.00	.00	.0%
6306100 531101 6318 UNIFORMS	1,499.83	.00	.00	.00	.00	.00	.0%
6306100 531101 6319 UNIFORMS	286.00	.00	.00	.00	.00	.00	.0%
6306100 531101 6321 UNIFORMS	1,455.00	.00	.00	.00	.00	.00	.0%
6306100 531101 6322 UNIFORMS	1,200.00	.00	.00	.00	.00	.00	.0%
6306100 531112 VEH PARTS	2,499.06	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
6306100 531210 WATER	9,011.24	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6306100 531220 NAT GAS	545.50	600.00	600.00	600.00	600.00	600.00	.0%
6306100 531230 ELECTRIC	99,045.29	80,000.00	80,000.00	100,980.00	100,980.00	100,980.00	26.2%
6306100 531270 FUEL	5,691.85	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
6306100 531300	FOOD	58,806.02	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	14.3%
6306100 531600	SM EQUIPMT	7,875.18	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
6306100 531600 6302	SM EQUIPMT	1,144.83	.00	.00	.00	.00	.00	.0%
6306100 531600 6305	SM EQUIPMT	5,665.07	.00	.00	.00	.00	.00	.0%
6306100 531600 6306	SM EQUIPMT	1,999.99	.00	.00	.00	.00	.00	.0%
6306100 531600 6309	SM EQUIPMT	2,637.12	.00	.00	.00	.00	.00	.0%
6306100 531600 6310	SM EQUIPMT	5,910.00	.00	.00	.00	.00	.00	.0%
6306100 531600 6311	SM EQUIPMT	1,000.00	.00	.00	.00	.00	.00	.0%
6306100 531600 6313	SM EQUIPMT	1,208.46	.00	.00	.00	.00	.00	.0%
6306100 541200	SITE IMPRV	128,807.84	355,000.00	355,000.00	732,000.00	260,000.00	110,000.00	106.2%
6306100 542000	EQUIPMENT	59,445.00	11,000.00	11,000.00	25,000.00	25,000.00	25,000.00	127.3%
6306100 551101	FAC MAINT	151,211.57	.00	.00	.00	.00	.00	.0%
6306100 551102	VEH MAINT	11,638.89	.00	.00	.00	.00	.00	.0%
6306100 581000	PRINCIPAL	3,163.00	.00	.00	.00	.00	.00	.0%
6306100 582300	INTEREST	247.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION		1,629,946.85	1,896,100.00	1,911,160.00	2,347,960.00	1,904,560.00	1,751,780.00	22.9%
TOTAL RECREATION DEPARTMENT		1,629,946.85	1,896,100.00	1,911,160.00	2,347,960.00	1,904,560.00	1,751,780.00	22.9%
6400	ROADS AND BRIDGES DEPARTMENT							
6404210	GENERAL ROAD AND BRIDGE MAINT							
6404210 511100	REG SALARY	1,125,518.26	1,497,500.00	1,497,500.00	1,497,500.00	1,550,400.00	1,550,400.00	.0%
6404210 511300	OVERTIME	45,573.14	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
6404210 512101	BCBS	230,949.65	275,300.00	275,300.00	275,300.00	308,300.00	308,300.00	.0%
6404210 512102	GG LIFE	7,278.94	9,300.00	9,300.00	9,300.00	9,600.00	9,600.00	.0%
6404210 512103	DENTAL INS	6,938.77	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	.0%
6404210 512200	FICA	68,509.11	93,200.00	93,200.00	93,200.00	96,500.00	96,500.00	.0%
6404210 512300	MEDICARE	16,022.13	21,800.00	21,800.00	21,800.00	22,600.00	22,600.00	.0%
6404210 512400	RETIREMENT	122,733.09	181,200.00	181,200.00	181,200.00	180,100.00	180,100.00	.0%
6404210 512600	UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210 512700	WC INS	27,613.24	53,600.00	53,600.00	53,600.00	52,100.00	52,100.00	.0%
6404210 521300	TECH SCVS	.00	500.00	.00	500.00	500.00	500.00	.0%
6404210 522200	REPAIRS	74,542.48	70,000.00	72,520.00	70,000.00	70,000.00	70,000.00	-3.5%
6404210 522300	LEASES	21,062.04	3,000.00	12,950.00	3,700.00	3,700.00	3,700.00	-71.4%
6404210 523100	INSURANCE	94,284.66	110,620.00	110,620.00	121,680.00	121,680.00	112,830.00	10.0%
6404210 523200	COMMUNICAT	4,654.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6404210 523300	ADS	.00	300.00	.00	300.00	300.00	300.00	.0%
6404210 523500	TRAVEL	.00	1,000.00	3,650.00	5,000.00	4,000.00	4,000.00	37.0%
6404210 523600	DUES/FEES	2,755.00	1,200.00	3,200.00	1,500.00	3,500.00	3,500.00	-53.1%
6404210 523700	TRAINING	475.00	2,000.00	.00	5,000.00	2,500.00	2,500.00	.0%
6404210 523900	CONTRACTS	132,881.16	155,000.00	207,480.00	210,000.00	160,000.00	160,000.00	1.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
6404210 531100 SUPPLIES	162,773.05	160,000.00	211,940.00	260,000.00	160,000.00	160,000.00	22.7%
6404210 531101 UNIFORMS	13,099.40	11,000.00	17,980.00	12,000.00	12,000.00	12,000.00	-33.3%
6404210 531106 FOOTWEAR	2,492.94	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00	12.5%
6404210 531109 ROCK	83,939.00	55,000.00	123,300.00	60,000.00	60,000.00	60,000.00	-51.3%
6404210 531112 VEH PARTS	138,026.81	140,000.00	140,000.00	160,000.00	160,000.00	160,000.00	14.3%
6404210 531210 WATER	942.27	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
6404210 531220 NAT GAS	3,950.77	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
6404210 531230 ELECTRIC	18,417.92	18,690.00	18,690.00	19,060.00	19,060.00	19,060.00	2.0%
6404210 531270 FUEL	231,419.30	330,000.00	330,000.00	325,000.00	325,000.00	325,000.00	-1.5%
6404210 531600 SM EQUIPMT	4,637.97	4,000.00	1,400.00	9,500.00	9,500.00	9,500.00	578.6%
6404210 542000 EQUIPMENT	92,415.44	705,000.00	521,700.00	15,800.00	15,800.00	15,800.00	-97.0%
6404210 551101 FAC MAINT	41,277.04	.00	.00	.00	.00	.00	.0%
6404210 551102 VEH MAINT	469,722.96	.00	.00	.00	.00	.00	.0%
6404210 581000 PRINCIPAL	1,629.00	.00	.00	.00	.00	.00	.0%
6404210 582300 INTEREST	144.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL ROAD AND BRIDG	3,246,679.04	3,946,210.00	3,954,330.00	3,458,440.00	3,394,140.00	3,385,290.00	-12.5%
6404221 ROAD CONSTRUCTION							
6404221 511100 REG SALARY	1,067,747.45	1,296,800.00	1,296,800.00	1,296,800.00	1,342,600.00	1,342,600.00	.0%
6404221 511300 OVERTIME	51,729.89	35,000.00	35,000.00	40,000.00	35,000.00	35,000.00	14.3%
6404221 512101 BCBS	247,223.64	268,600.00	268,600.00	268,600.00	300,800.00	300,800.00	.0%
6404221 512102 GG LIFE	6,822.41	10,100.00	10,100.00	10,100.00	10,500.00	10,500.00	.0%
6404221 512103 DENTAL INS	5,510.53	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	.0%
6404221 512200 FICA	64,441.91	81,700.00	81,700.00	81,700.00	84,600.00	84,600.00	.0%
6404221 512300 MEDICARE	15,071.11	18,900.00	18,900.00	18,900.00	19,600.00	19,600.00	.0%
6404221 512400 RETIREMENT	117,412.85	159,700.00	159,700.00	159,700.00	158,900.00	158,900.00	.0%
6404221 512700 WC INS	37,267.84	55,100.00	55,100.00	55,100.00	45,500.00	45,500.00	.0%
6404221 522200 REPAIRS	3,641.76	10,000.00	18,000.00	18,000.00	10,000.00	10,000.00	.0%
6404221 522300 LEASES	.00	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
6404221 523100 INSURANCE	80,591.00	99,140.00	99,140.00	109,050.00	109,050.00	101,120.00	10.0%
6404221 523600 DUES/FEES	2,500.00	500.00	500.00	500.00	500.00	500.00	.0%
6404221 523700 TRAINING	479.00	1,500.00	.00	5,000.00	1,800.00	1,800.00	.0%
6404221 531100 SUPPLIES	.00	2,000.00	.00	4,000.00	2,000.00	2,000.00	.0%
6404221 531101 UNIFORMS	.00	6,500.00	13,000.00	7,500.00	7,500.00	7,500.00	-42.3%
6404221 531106 FOOTWEAR	3,493.97	4,000.00	4,000.00	4,300.00	4,300.00	4,300.00	7.5%
6404221 531112 VEH PARTS	60,825.27	40,000.00	46,000.00	60,000.00	60,000.00	60,000.00	30.4%
6404221 531270 FUEL	161,481.36	180,000.00	172,000.00	180,000.00	180,000.00	180,000.00	4.7%
6404221 531600 SM EQUIPMT	.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	100.0%
6404221 551102 VEH MAINT	291,991.11	.00	.00	.00	.00	.00	.0%
TOTAL ROAD CONSTRUCTION	2,218,231.10	2,285,340.00	2,293,340.00	2,340,050.00	2,388,450.00	2,380,520.00	2.0%
6404226 CHEMICALS FOR R/W MAINTENANCE							
6404226 531100 RW CHEMS	19,500.00	18,000.00	.00	18,500.00	18,000.00	18,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL CHEMICALS FOR R/W MAIN		19,500.00	18,000.00	.00	18,500.00	18,000.00	18,000.00	.0%
6404250	STORM DRAINAGE							
6404250 531100	PIPE	68,221.41	70,000.00	69,080.00	73,000.00	70,000.00	70,000.00	5.7%
TOTAL STORM DRAINAGE		68,221.41	70,000.00	69,080.00	73,000.00	70,000.00	70,000.00	5.7%
6404270	ROAD STRIPING MATERIAL & SIGNS							
6404270 531104	PAINT & BE	44,763.50	45,000.00	47,800.00	45,000.00	45,000.00	45,000.00	-5.9%
6404270 531105	SIGN SUPPL	4,509.28	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL ROAD STRIPING MATERIAL		49,272.78	60,000.00	62,800.00	60,000.00	60,000.00	60,000.00	-4.5%
TOTAL ROADS AND BRIDGES DEPA		5,601,904.33	6,379,550.00	6,379,550.00	5,949,990.00	5,930,590.00	5,913,810.00	-6.7%
6700	SENIOR CITIZENS NUTRITION PRGM							
6705510	SENIOR CITIZENS NUTRITION							
6705510 522200	REPAIRS	2,107.11	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
6705510 523100	INSURANCE	1,671.00	2,060.00	2,060.00	2,270.00	2,270.00	2,100.00	10.2%
6705510 523200	COMMUNICAT	501.00	750.00	750.00	750.00	750.00	750.00	.0%
6705510 523600	DUES/FEES	.00	.00	500.00	.00	.00	.00	.0%
6705510 523900	CONTRACTS	7,575.05	.00	.00	.00	.00	.00	.0%
6705510 531100	SUPPLIES	3,411.36	.00	.00	.00	.00	.00	.0%
6705510 531300	FOOD	134,164.99	130,000.00	130,000.00	135,000.00	135,000.00	137,500.00	3.8%
6705510 541200	SITE IMPRV	.00	.00	.00	65,000.00	65,000.00	65,000.00	.0%
6705510 551101	FAC MAINT	30,269.83	.00	.00	.00	.00	.00	.0%
6705510 572007	CSRA EOA	208,200.00	200,000.00	200,000.00	210,000.00	210,000.00	207,500.00	5.0%
TOTAL SENIOR CITIZENS NUTRIT		387,900.34	334,810.00	334,810.00	415,020.00	415,020.00	414,850.00	24.0%
TOTAL SENIOR CITIZENS NUTRIT		387,900.34	334,810.00	334,810.00	415,020.00	415,020.00	414,850.00	24.0%
7000	SHERIFF'S OFFICE							
7002150	COURT SECURITY							
7002150 511100	REG SALARY	651,878.93	559,000.00	559,660.00	559,000.00	578,700.00	578,700.00	-.1%
7002150 511300	OVERTIME	8,605.94	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
7002150 512101	HEALTH INS	75,104.82	84,100.00	84,100.00	84,100.00	94,200.00	94,200.00	.0%
7002150 512102	LIFE INS	2,891.16	2,600.00	2,600.00	2,600.00	2,700.00	2,700.00	.0%
7002150 512103	DENTAL INS	2,519.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7002150 512200	FICA	38,494.98	34,800.00	34,840.00	34,800.00	36,000.00	36,000.00	-.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7002150 512300 MEDICARE	9,002.94	8,100.00	8,110.00	8,100.00	8,400.00	8,400.00	-.1%
7002150 512400 RETIREMENT	59,773.87	56,000.00	56,080.00	56,000.00	55,200.00	55,200.00	-.1%
7002150 512700 WC INS	12,798.95	14,500.00	14,500.00	14,500.00	15,000.00	15,000.00	.0%
TOTAL COURT SECURITY	861,071.40	764,000.00	764,790.00	764,000.00	795,100.00	795,100.00	-.1%
7003300 SHERIFF'S OFFICE							
7003300 511100 REG SALARY	4,454,049.60	4,290,400.00	4,541,260.00	5,062,757.28	4,207,400.00	3,914,900.00	11.5%
7003300 511300 OVERTIME	421,588.57	230,000.00	230,000.00	400,000.00	230,000.00	230,000.00	73.9%
7003300 512101 BCBS	509,166.92	719,200.00	694,700.00	945,218.65	747,400.00	678,100.00	36.1%
7003300 512102 GG LIFE	27,618.15	40,100.00	40,100.00	47,207.89	40,600.00	40,600.00	17.7%
7003300 512103 DENTAL INS	18,543.05	20,900.00	20,900.00	21,945.00	19,900.00	19,900.00	5.0%
7003300 512200 FICA	291,446.05	275,000.00	275,180.00	288,750.00	270,200.00	252,100.00	4.9%
7003300 512300 MEDICARE	68,160.88	63,600.00	63,640.00	66,780.00	62,400.00	58,200.00	4.9%
7003300 512400 RETIREMENT	487,885.63	529,200.00	529,530.00	555,660.00	499,500.00	465,800.00	4.9%
7003300 512600 UNEMPLOYME	1,095.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7003300 512700 WC INS	70,708.32	125,900.00	125,900.00	132,195.00	129,400.00	129,400.00	5.0%
7003300 521200 PROF SCVS	108,815.05	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00	37.5%
7003300 522200 REPAIRS	206,517.57	120,000.00	180,244.21	200,000.00	120,000.00	120,000.00	11.0%
7003300 522205 COMP SFTWR	48,586.70	55,000.00	49,953.14	87,700.00	74,800.00	74,800.00	75.6%
7003300 522300 LEASES	19,488.63	50,270.00	37,898.05	50,000.00	50,000.00	50,000.00	31.9%
7003300 523100 INSURANCE	362,042.24	374,410.00	374,410.00	411,850.00	411,850.00	381,900.00	10.0%
7003300 523200 COMMUNICAT	77,883.54	65,000.00	59,440.00	66,000.00	66,000.00	66,000.00	11.0%
7003300 523300 ADS	750.00	1,600.00	750.00	1,600.00	1,600.00	1,600.00	113.3%
7003300 523500 TRAVEL	20,892.08	23,000.00	6,809.00	23,000.00	23,000.00	23,000.00	237.8%
7003300 523600 DUES/FEES	2,359.88	4,000.00	1,575.81	4,000.00	4,000.00	4,000.00	153.8%
7003300 523602 REWARD	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
7003300 523700 TRAINING	21,061.48	52,000.00	11,767.36	52,000.00	52,000.00	52,000.00	341.9%
7003300 523900 CONTRACTS	142,068.78	145,000.00	144,500.00	145,000.00	145,000.00	145,000.00	.3%
7003300 531100 SUPPLIES	38,738.55	50,000.00	24,151.42	85,000.00	65,000.00	65,000.00	251.9%
7003300 531101 UNIFORMS	64,100.00	35,000.00	74,100.00	55,000.00	48,000.00	48,000.00	-25.8%
7003300 531112 VEH PARTS	13,162.79	40,000.00	13,647.20	40,000.00	40,000.00	40,000.00	193.1%
7003300 531210 WATER	.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
7003300 531230 ELECTRIC	8,237.78	8,500.00	8,500.00	8,670.00	8,670.00	8,670.00	2.0%
7003300 531270 FUEL	320,233.60	380,000.00	280,510.00	380,000.00	380,000.00	380,000.00	35.5%
7003300 531600 SM EQUIPMT	25,599.09	15,000.00	13,910.05	15,000.00	15,000.00	15,000.00	7.8%
7003300 541200 SITE IMPRV	.00	15,000.00	.00	30,000.00	30,000.00	30,000.00	.0%
7003300 542000 EQUIPMENT	91,999.20	70,500.00	60,053.76	230,887.80	116,060.00	116,060.00	284.5%
7003300 543001 LEASEASSET	27,352.00	.00	.00	.00	.00	.00	.0%
7003300 551102 VEH MAINT	270.00	.00	.00	.00	.00	.00	.0%
7003300 581000 PRINCIPAL	78,532.76	.00	.00	.00	.00	.00	.0%
7003300 582300 INTEREST	1,298.00	.00	.00	.00	.00	.00	.0%
7003300 611020 BVP MATCH	.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7003300 611025 CRIMEANALY	511.48	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE	8,030,763.37	7,816,180.00	7,880,030.00	9,425,321.62	7,876,880.00	7,429,130.00	19.6%
7003325 SCHOOL RESOURCE OFFICERS							
7003325 511100 REG SALARY	372,203.18	379,300.00	379,680.00	379,300.00	392,700.00	392,700.00	-.1%
7003325 511300 OVERTIME	12,571.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
7003325 512101 BCBS	65,228.50	60,100.00	60,100.00	60,100.00	67,300.00	67,300.00	.0%
7003325 512102 GG LIFE	1,927.89	2,500.00	2,500.00	2,500.00	2,600.00	2,600.00	.0%
7003325 512103 DENTAL INS	1,690.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7003325 512200 FICA	21,896.54	24,600.00	24,620.00	24,600.00	25,500.00	25,500.00	-.1%
7003325 512300 MEDICARE	5,120.92	5,700.00	5,710.00	5,700.00	5,900.00	5,900.00	-.2%
7003325 512400 RETIREMENT	40,678.64	47,800.00	47,850.00	47,800.00	47,600.00	47,600.00	-.1%
7003325 512700 WC INS	8,474.91	11,500.00	11,500.00	11,500.00	11,900.00	11,900.00	.0%
TOTAL SCHOOL RESOURCE OFFICE	529,791.71	553,500.00	553,960.00	553,500.00	575,500.00	575,500.00	-.1%
7003326 DETENTION CENTER							
7003326 511100 REG SALARY	.00	1,778,400.00	1,792,790.00	1,867,320.00	1,841,200.00	1,841,200.00	4.2%
7003326 511300 OVERTIME	.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
7003326 512101 HEALTH INS	.00	342,700.00	342,700.00	401,648.41	383,800.00	383,800.00	17.2%
7003326 512102 LIFE INS	.00	11,200.00	11,200.00	11,700.46	11,600.00	11,600.00	4.5%
7003326 512103 DENTAL INS	.00	10,200.00	10,200.00	11,902.19	10,200.00	10,200.00	16.7%
7003326 512200 FICA	.00	118,700.00	118,760.00	124,670.38	122,900.00	122,900.00	5.0%
7003326 512300 MEDICARE	.00	27,800.00	27,810.00	29,049.41	28,800.00	28,800.00	4.5%
7003326 512400 RETIREMENT	.00	228,900.00	229,010.00	240,324.08	228,100.00	228,100.00	4.9%
7003326 512700 WC INS	.00	52,000.00	52,000.00	55,476.30	53,800.00	53,800.00	6.7%
7003326 521200 PROF SCVS	.00	20,000.00	12,000.00	24,000.00	24,000.00	24,000.00	100.0%
7003326 521202 NURSING	.00	460,000.00	460,000.00	483,000.00	483,000.00	503,000.00	5.0%
7003326 522200 REPAIRS	.00	40,000.00	50,438.47	50,000.00	50,000.00	50,000.00	-.9%
7003326 522205 COMP SFTWR	.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	100.0%
7003326 522300 LEASES	.00	30,000.00	18,336.35	11,000.00	11,000.00	11,000.00	-40.0%
7003326 523100 INSURANCE	.00	47,420.00	47,420.00	52,160.00	52,160.00	48,370.00	10.0%
7003326 523101 INMATE MED	.00	150,000.00	38,315.64	150,000.00	150,000.00	130,000.00	291.5%
7003326 523200 COMMUNICAT	.00	10,000.00	8,105.65	12,000.00	10,000.00	10,000.00	48.0%
7003326 523500 TRAVEL	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	.0%
7003326 523700 TRAINING	.00	5,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
7003326 531100 SUPPLIES	.00	11,500.00	13,000.00	35,000.00	20,000.00	19,960.00	169.2%
7003326 531101 UNIFORMS	.00	5,000.00	4,000.00	40,000.00	40,000.00	40,000.00	900.0%
7003326 531210 WATER	.00	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	50.0%
7003326 531220 NAT GAS	.00	13,000.00	13,000.00	18,000.00	18,000.00	18,000.00	38.5%
7003326 531230 ELECTRIC	.00	127,300.00	123,300.00	129,840.00	129,840.00	129,840.00	5.3%
7003326 531300 FOOD	.00	150,000.00	262,813.89	300,000.00	288,500.00	288,500.00	14.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7003326 531600	SM EQUIPMT	.00	10,000.00	.00	26,800.00	20,000.00	20,000.00	.0%
7003326 541200	SITE IMPRV	.00	.00	.00	37,400.00	25,000.00	25,000.00	.0%
7003326 542000	EQUIPMENT	.00	50,000.00	9,560.00	73,000.00	53,000.00	.00	663.6%
	TOTAL DETENTION CENTER	.00	3,899,120.00	3,839,760.00	4,419,291.23	4,289,900.00	4,233,070.00	15.1%
	TOTAL SHERIFF'S OFFICE	9,421,626.48	13,032,800.00	13,038,540.00	15,162,112.85	13,537,380.00	13,032,800.00	16.3%
7100	SOIL CONSERVATION							
7107130	SOIL CONSERVATION							
7107130 523600	RC&D DUES	350.00	350.00	350.00	350.00	350.00	350.00	.0%
7107130 571000	CONTRACT	18,000.00	18,750.00	18,750.00	20,500.00	20,500.00	20,500.00	9.3%
	TOTAL SOIL CONSERVATION	18,350.00	19,100.00	19,100.00	20,850.00	20,850.00	20,850.00	9.2%
	TOTAL SOIL CONSERVATION	18,350.00	19,100.00	19,100.00	20,850.00	20,850.00	20,850.00	9.2%
7150	STATE COURT							
7152300	STATE COURT							
7152300 521200	PROF SCVS	856.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	.0%
7152300 521300	CT REPORTG	11,964.21	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
7152300 522200	REPAIRS	.00	750.00	750.00	750.00	750.00	750.00	.0%
7152300 522300	LEASES	-781.96	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	16.7%
7152300 523300	ADS	.00	150.00	150.00	150.00	150.00	150.00	.0%
7152300 523500	TRAVEL	160.00	.00	240.00	.00	.00	.00	.0%
7152300 523600	DUES/FEES	525.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7152300 531100	SUPPLIES	544.67	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152300 531600	SM EQUIPMT	327.14	2,000.00	1,760.00	2,000.00	2,000.00	2,000.00	13.6%
7152300 581000	PRINCIPAL	1,461.00	.00	.00	.00	.00	.00	.0%
7152300 582300	INTEREST	279.00	.00	.00	.00	.00	.00	.0%
	TOTAL STATE COURT	15,335.06	23,250.00	23,250.00	23,450.00	23,450.00	23,450.00	.9%
7152301	STATE COURT JUDGE							
7152301 511100	REG SALARY	68,630.32	70,400.00	70,400.00	70,400.00	72,900.00	72,900.00	.0%
7152301 512101	BCBS	23,738.11	24,800.00	24,800.00	24,800.00	27,800.00	27,800.00	.0%
7152301 512102	GG LIFE	143.00	300.00	300.00	300.00	300.00	300.00	.0%
7152301 512103	DENTAL INS	347.02	700.00	700.00	700.00	700.00	700.00	.0%
7152301 512200	FICA	3,561.02	4,100.00	4,100.00	4,100.00	4,200.00	4,200.00	.0%
7152301 512300	MEDICARE	832.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152301 512400	RETIREMENT	7,769.59	8,100.00	8,100.00	8,100.00	8,000.00	8,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7152301 512700 WC INS	164.74	300.00	300.00	300.00	300.00	300.00	.0%
7152301 522200 REPAIRS	.00	.00	.00	500.00	.00	.00	.0%
7152301 523500 TRAVEL	748.41	1,000.00	1,000.00	2,000.00	1,200.00	1,200.00	100.0%
7152301 523600 DUES/FEES	100.00	100.00	200.00	100.00	100.00	100.00	-50.0%
7152301 523700 TRAINING	685.00	1,000.00	1,000.00	1,500.00	1,200.00	1,200.00	50.0%
7152301 531100 SUPPLIES	.00	250.00	250.00	1,000.00	500.00	500.00	300.0%
7152301 531400 BOOKS	417.51	250.00	150.00	1,000.00	500.00	500.00	566.7%
7152301 531600 SM EQUIPMT	1,113.70	900.00	900.00	2,000.00	1,200.00	1,200.00	122.2%
7152301 551101 FAC MAINT	7,567.45	.00	.00	.00	.00	.00	.0%
TOTAL STATE COURT JUDGE	115,818.70	113,200.00	113,200.00	117,800.00	119,900.00	119,900.00	4.1%
7152302 COMMUNITY SERVICE PROGRAM							
7152302 511100 REG SALARY	15,332.14	15,200.00	15,200.00	15,200.00	15,700.00	15,700.00	.0%
7152302 512200 FICA	946.68	900.00	900.00	900.00	900.00	900.00	.0%
7152302 512300 MEDICARE	221.78	200.00	200.00	200.00	200.00	200.00	.0%
7152302 512400 RETIREMENT	441.38	600.00	600.00	600.00	500.00	500.00	.0%
7152302 512700 WC INS	461.34	300.00	300.00	300.00	300.00	300.00	.0%
7152302 522200 REPAIRS	.00	800.00	800.00	.00	.00	.00	.0%
7152302 523100 INSURANCE	1,713.00	2,110.00	2,110.00	2,320.00	2,320.00	2,150.00	10.0%
7152302 523200 COMMUNICAT	476.24	500.00	500.00	500.00	500.00	500.00	.0%
7152302 531100 SUPPLIES	266.45	500.00	500.00	.00	.00	.00	.0%
7152302 531112 VEH PARTS	294.76	500.00	500.00	500.00	500.00	500.00	.0%
7152302 531270 FUEL	101.19	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
7152302 551102 VEH MAINT	419.80	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY SERVICE PROG	20,674.76	23,410.00	23,410.00	22,320.00	22,720.00	22,550.00	-4.7%
7152310 SOLICITOR'S OFFICE							
7152310 511100 REG SALARY	162,319.74	175,300.00	175,300.00	175,300.00	181,500.00	181,500.00	.0%
7152310 512101 BCBS	19,904.59	27,700.00	27,700.00	27,700.00	31,000.00	31,000.00	.0%
7152310 512102 GG LIFE	1,011.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310 512103 DENTAL INS	1,214.64	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
7152310 512200 FICA	9,685.51	10,800.00	10,800.00	10,800.00	11,200.00	11,200.00	.0%
7152310 512300 MEDICARE	2,265.26	2,500.00	2,500.00	2,500.00	2,600.00	2,600.00	.0%
7152310 512400 RETIREMENT	18,232.68	20,700.00	20,700.00	20,700.00	20,600.00	20,600.00	.0%
7152310 512700 WC INS	386.58	900.00	900.00	900.00	900.00	900.00	.0%
7152310 521200 PROF SCVS	270.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310 522200 REPAIRS	.00	4,040.00	4,040.00	4,040.00	4,040.00	4,040.00	.0%
7152310 522205 COMP SFTWR	.00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	60.0%
7152310 522300 LEASES	306.40	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
7152310 523100 INSURANCE	3,236.00	3,980.00	3,980.00	4,380.00	4,380.00	4,060.00	10.1%
7152310 523200 COMMUNICAT	2,722.63	4,200.00	4,200.00	4,500.00	4,500.00	4,500.00	7.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7152310 523500 TRAVEL	3,299.22	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
7152310 523600 DUES/FEES	350.00	500.00	500.00	500.00	500.00	500.00	.0%
7152310 523700 TRAINING	332.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152310 531100 SUPPLIES	5,005.56	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7152310 531400 BOOKS	2,482.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152310 531600 SM EQUIPMT	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7152310 551101 FAC MAINT	15,822.88	.00	.00	.00	.00	.00	.0%
7152310 581000 PRINCIPAL	1,324.00	.00	.00	.00	.00	.00	.0%
7152310 582300 INTEREST	248.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLICITOR'S OFFICE	250,420.66	275,320.00	275,320.00	277,520.00	287,420.00	287,100.00	.8%
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%
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	484,149.18	517,080.00	517,080.00	522,990.00	535,390.00	534,900.00	1.1%
7200 SUPERIOR COURT							
7202150 SUPERIOR COURT							
7202150 511100 REG SALARY	123,071.49	101,200.00	101,200.00	101,200.00	104,800.00	104,800.00	.0%
7202150 512200 FICA	7,630.35	6,300.00	6,300.00	6,300.00	6,500.00	6,500.00	.0%
7202150 512300 MEDICARE	1,784.55	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
7202150 512700 WC INS	283.85	600.00	600.00	600.00	600.00	600.00	.0%
7202150 521200 PROF SCVS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7202150 522200 REPAIRS	697.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7202150 522300 LEASES	2,821.65	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
7202150 523100 INSURANCE	5,648.00	6,960.00	6,960.00	7,660.00	7,660.00	7,100.00	10.1%
7202150 523200 COMMUNICAT	2,899.44	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7202150 523300 ADS	1,990.50	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
7202150 523500 TRVL & LDG	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7202150 523600 DUES/FEES	30,563.33	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
7202150 523700 TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
7202150 531100 SUPPLIES	8,894.75	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
7202150 531112 VEH PARTS	618.50	500.00	500.00	500.00	500.00	500.00	.0%
7202150 531270 FUEL	62.76	.00	250.00	300.00	300.00	300.00	20.0%
7202150 531300 FOOD	1,035.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7202150 551101 FAC MAINT	136,902.21	.00	.00	.00	.00	.00	.0%
7202150 551102 VEH MAINT	1,475.34	500.00	.00	500.00	500.00	500.00	.0%
7202150 571000 CIRCUIT CT	218,722.48	240,000.00	240,250.00	280,000.00	280,000.00	280,000.00	16.5%
7202150 571009 A-RC FEES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL SUPERIOR COURT	545,102.32	421,860.00	421,860.00	462,860.00	466,660.00	466,100.00	9.7%
7202800 SUP CT - PUBLIC DEFENDER							
7202800 521200 INDG DEFS	353,146.97	260,000.00	260,000.00	320,000.00	320,000.00	320,000.00	23.1%
TOTAL SUP CT - PUBLIC DEFEND	353,146.97	260,000.00	260,000.00	320,000.00	320,000.00	320,000.00	23.1%
TOTAL SUPERIOR COURT	898,249.29	681,860.00	681,860.00	782,860.00	786,660.00	786,100.00	14.8%
7220 BURKE COUNTY JUDICIAL CENTER							
7202220 BURKE COUNTY JUDICIAL CENTER							
7202220 522200 REPAIRS	31,213.89	40,000.00	25,000.00	30,000.00	30,000.00	30,000.00	20.0%
7202220 523200 COMMUNICAT	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7202220 523900 OTHER PURC	.00	2,000.00	.00	.00	.00	.00	.0%
7202220 531210 WATER	3,312.98	3,200.00	12,200.00	4,500.00	4,500.00	4,500.00	-63.1%
7202220 531220 NAT GAS	444.90	1,500.00	500.00	500.00	500.00	500.00	.0%
7202220 531230 ELECTRIC	120,752.83	94,240.00	103,240.00	123,170.00	123,170.00	123,170.00	19.3%
7202220 531600 SM EQUIPMT	1,068.20	.00	.00	.00	.00	.00	.0%
7202220 541200 SITE IMPRV	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
7202220 542000 EQUIPMENT	36,985.09	.00	.00	163,000.00	163,000.00	163,000.00	.0%
TOTAL BURKE COUNTY JUDICIAL	193,777.89	143,440.00	143,440.00	343,670.00	343,670.00	343,670.00	139.6%
TOTAL BURKE COUNTY JUDICIAL	193,777.89	143,440.00	143,440.00	343,670.00	343,670.00	343,670.00	139.6%
7300 TAX ASSESSORS							
7301550 TAX ASSESSORS							
7301550 511100 REG SALARY	324,317.73	335,100.00	335,100.00	335,100.00	346,900.00	346,900.00	.0%
7301550 512101 BCBS	46,931.89	58,800.00	58,800.00	58,800.00	65,900.00	65,900.00	.0%
7301550 512102 GG LIFE	1,895.96	2,000.00	2,000.00	2,000.00	2,100.00	2,100.00	.0%
7301550 512103 DENTAL INS	1,613.83	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
7301550 512200 FICA	19,105.50	20,800.00	20,800.00	20,800.00	21,500.00	21,500.00	.0%
7301550 512300 MEDICARE	4,468.01	4,800.00	4,800.00	4,800.00	5,000.00	5,000.00	.0%
7301550 512400 RETIREMENT	36,310.61	40,100.00	40,100.00	40,100.00	39,800.00	39,800.00	.0%
7301550 512700 WC INS	3,197.17	4,300.00	4,300.00	4,300.00	4,500.00	4,500.00	.0%
7301550 521200 PROF SCVS	.00	6,000.00	6,000.00	6,500.00	6,000.00	6,000.00	8.3%
7301550 521300 TECH SCVS	130,168.57	28,300.00	28,300.00	63,870.00	63,870.00	63,870.00	125.7%
7301550 522200 REPAIRS	1,870.77	2,500.00	2,500.00	10,000.00	2,500.00	2,500.00	300.0%
7301550 522205 COMP SFTWR	460.00	1,070.00	1,070.00	535.00	530.00	530.00	-50.0%
7301550 522300 LEASES	731.49	2,250.00	2,250.00	2,500.00	2,250.00	2,250.00	11.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7301550 523100 INSURANCE	6,113.00	7,540.00	7,540.00	8,290.00	8,290.00	7,690.00	9.9%
7301550 523200 COMMUNICAT	3,198.02	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	.0%
7301550 523300 ADS	.00	300.00	300.00	300.00	300.00	300.00	.0%
7301550 523500 TRAVEL	6,038.86	6,250.00	6,250.00	6,350.00	6,250.00	6,250.00	1.6%
7301550 523600 DUES/FEES	4,180.00	4,000.00	4,150.00	4,100.00	4,100.00	4,100.00	-1.2%
7301550 523700 TRAINING	1,933.00	2,500.00	2,500.00	2,800.00	2,500.00	2,500.00	12.0%
7301550 531100 SUPPLIES	761.00	2,100.00	1,950.00	2,185.00	2,100.00	2,100.00	12.1%
7301550 531112 VEH PARTS	497.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7301550 531270 FUEL	863.21	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	-12.5%
7301550 531400 BOOKS	1,217.83	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00	-6.3%
7301550 531600 SM EQUIPMT	7,164.48	1,900.00	1,900.00	450.00	450.00	450.00	-76.3%
7301550 541200 SITE IMPRV	.00	5,500.00	5,500.00	1,000.00	.00	.00	-81.8%
7301550 542000 EQUIPMENT	.00	.00	.00	46,000.00	49,000.00	49,000.00	.0%
7301550 551101 FAC MAINT	11,007.21	.00	.00	.00	.00	.00	.0%
7301550 551102 VEH MAINT	1,978.43	.00	.00	.00	.00	.00	.0%
7301550 581000 PRINCIPAL	961.00	.00	.00	.00	.00	.00	.0%
7301550 582300 INTEREST	161.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSORS	617,146.18	549,360.00	549,360.00	633,430.00	646,490.00	645,890.00	15.3%
TOTAL TAX ASSESSORS	617,146.18	549,360.00	549,360.00	633,430.00	646,490.00	645,890.00	15.3%
7400 TAX COMMISSIONER							
7401545 TAX COMMISSIONER							
7401545 511100 REG SALARY	304,128.64	398,600.00	398,600.00	398,600.00	412,700.00	412,700.00	.0%
7401545 511300 OVERTIME	1,026.91	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7401545 512101 BCBS	25,827.26	81,700.00	81,700.00	81,700.00	94,000.00	94,000.00	.0%
7401545 512102 GG LIFE	1,990.06	2,600.00	2,600.00	2,600.00	2,700.00	2,700.00	.0%
7401545 512103 DENTAL INS	1,972.81	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00	.0%
7401545 512200 FICA	18,320.50	24,700.00	24,700.00	24,700.00	25,600.00	25,600.00	.0%
7401545 512300 MEDICARE	4,284.60	5,900.00	5,900.00	5,900.00	6,100.00	6,100.00	.0%
7401545 512400 RETIREMENT	34,298.24	47,500.00	47,500.00	47,500.00	47,200.00	47,200.00	.0%
7401545 512700 WC INS	2,096.76	3,900.00	3,900.00	3,900.00	4,000.00	4,000.00	.0%
7401545 521300 TECH SCVS	44,157.50	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
7401545 522130 CLEAN SVCS	947.10	.00	.00	.00	.00	.00	.0%
7401545 522200 REPAIRS	1,414.74	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7401545 522205 COMP SFTWR	9,750.00	6,660.00	2,950.00	6,660.00	6,660.00	6,660.00	125.8%
7401545 522300 LEASES	-1,304.32	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
7401545 523100 INSURANCE	7,298.00	12,830.00	12,830.00	14,110.00	14,110.00	13,090.00	10.0%
7401545 523200 COMMUNICAT	9,633.05	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
7401545 523300 ADS	9,277.48	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545 523400 PRINTING	12,228.19	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	4.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7401545 523500 TRAVEL	3,593.51	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	12.5%
7401545 523600 DUES/FEES	14,097.00	15,000.00	18,910.00	16,000.00	16,000.00	16,000.00	-15.4%
7401545 523700 TRAINING	3,330.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
7401545 531100 SUPPLIES	9,023.59	8,500.00	8,300.00	8,500.00	8,500.00	8,500.00	2.4%
7401545 531600 SM EQUIPMT	3,931.04	5,000.00	5,000.00	19,000.00	19,000.00	19,000.00	280.0%
7401545 541200 SITE IMPRV	.00	.00	.00	14,000.00	14,000.00	14,000.00	.0%
7401545 542000 EQUIPMENT	25,000.00	.00	.00	.00	.00	.00	.0%
7401545 551101 FAC MAINT	18,161.91	.00	.00	.00	.00	.00	.0%
7401545 581000 PRINCIPAL	3,220.00	.00	.00	.00	.00	.00	.0%
7401545 582300 INTEREST	351.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX COMMISSIONER	568,055.57	713,490.00	713,490.00	745,270.00	772,770.00	771,750.00	4.5%
TOTAL TAX COMMISSIONER	568,055.57	713,490.00	713,490.00	745,270.00	772,770.00	771,750.00	4.5%
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%
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	796,000.00	796,000.00	796,000.00	808,800.00	808,800.00	.0%
7614900 511300 OVERTIME	.00	500.00	500.00	500.00	500.00	500.00	.0%
7614900 512101 HEALTH INS	.00	160,800.00	160,800.00	160,800.00	172,000.00	172,000.00	.0%
7614900 512102 LIFE INS	.00	5,600.00	5,600.00	5,600.00	5,800.00	5,800.00	.0%
7614900 512103 DENTAL INS	.00	5,200.00	5,200.00	5,200.00	5,400.00	5,400.00	.0%
7614900 512200 FICA	.00	49,200.00	49,200.00	49,200.00	50,000.00	50,000.00	.0%
7614900 512300 MEDICARE	.00	11,500.00	11,500.00	11,500.00	11,700.00	11,700.00	.0%
7614900 512400 RETIREMENT	.00	95,000.00	95,000.00	95,000.00	94,400.00	94,400.00	.0%
7614900 512700 WC INS	.00	29,500.00	29,500.00	29,500.00	30,500.00	30,500.00	.0%
7614900 522200 REPAIRS	.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
7614900 522205 COMP SFTWR	.00	12,000.00	15,190.00	19,000.00	17,000.00	17,000.00	25.1%
7614900 523100 INSURANCE	.00	22,660.00	22,660.00	24,930.00	24,930.00	23,110.00	10.0%
7614900 523600 DUES/FEES	.00	100.00	100.00	.00	.00	.00	.0%
7614900 523700 TRAINING	.00	.00	100.00	200.00	200.00	200.00	100.0%
7614900 531100 SUPPLIES	.00	500,000.00	496,500.00	500,000.00	260,000.00	260,000.00	.7%
7614900 531101 UNIFORMS	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
7614900 531106 FOOTWEAR	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
7614900 531112 VEH PARTS	.00	.00	3,500.00	5,000.00	5,000.00	5,000.00	42.9%
7614900 531270 FUEL	.00	21,000.00	21,000.00	20,000.00	20,000.00	20,000.00	-4.8%
7614900 531590 RESALE INV	.00	.00	.00	.00	.00	.00	.0%
7614900 531600 SM EQUIPMT	.00	15,000.00	11,710.00	8,150.00	8,150.00	8,150.00	-30.4%
7614900 542000 EQUIPMENT	.00	.00	.00	9,700.00	9,700.00	9,700.00	.0%
TOTAL VEHICLE MAINTENANCE	.00	1,790,860.00	1,790,860.00	1,807,080.00	1,590,880.00	1,589,060.00	.9%
TOTAL VEHICLE MAINTENANCE	.00	1,790,860.00	1,790,860.00	1,807,080.00	1,590,880.00	1,589,060.00	.9%
9900 TRANSFERS TO OTHER FUNDS							
9901510 TRANSFERS TO OTHER FUNDS							
9901510 611001 TRANS 911	916,103.22	1,032,810.00	1,032,810.00	1,064,000.00	1,123,550.00	1,122,520.00	3.0%
9901510 611003 TRANS FIRE	466,301.47	150,000.00	150,000.00	.00	.00	.00	.0%
9901510 611005 TRANS SWF	3,534,189.02	3,993,910.00	3,993,910.00	3,763,830.00	3,704,520.00	3,692,280.00	-5.8%
9901510 611006 TRANS TRAN	20,197.53	.00	.00	.00	.00	.00	.0%
9901510 611007 TRANS IDF	395,577.37	404,380.00	404,380.00	454,380.00	415,230.00	413,630.00	12.4%
9901510 611010 TRANS CPF	514,061.00	.00	3,000,000.00	.00	.00	.00	.0%
9901510 611011 TRANS SGF	-511.48	.00	.00	.00	.00	.00	.0%
9901510 611016 TFR SF IV	602,427.44	3,000,000.00	.00	3,000,000.00	3,000,000.00	2,500,000.00	.0%
9901510 611017 TRANS ACF	104,616.55	109,830.00	109,830.00	107,700.00	112,700.00	112,620.00	-1.9%
9901510 611027 TFRVICTIMS	3,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	6,555,962.12	8,690,930.00	8,690,930.00	8,389,910.00	8,356,000.00	7,841,050.00	-3.5%
TOTAL TRANSFERS TO OTHER FUN	6,555,962.12	8,690,930.00	8,690,930.00	8,389,910.00	8,356,000.00	7,841,050.00	-3.5%
TOTAL GENERAL FUND	-17,662,818.63	.00	746,700.00	2,426,812.85	.00	.00	225.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3201 SUPPLEMENTAL JUVENILE SERVICES							
3201 304210 BAL FORWAR	.00	-1,700.00	-1,700.00	.00	.00	.00	.0%
3201 341100 JUV PROB F	-1,850.00	-1,600.00	-1,600.00	-1,800.00	-1,800.00	-1,800.00	12.5%
3201 361000 INTEREST	-32.03	-10.00	-10.00	-20.00	-20.00	-20.00	100.0%
TOTAL SUPPLEMENTAL JUVENILE	-1,882.03	-3,310.00	-3,310.00	-1,820.00	-1,820.00	-1,820.00	-45.0%
5580 SUPPLEMENTAL JUVENILE SERVICES							
5583460 SUPPLEMENTAL JUVENILE SERVICES							
5583460 521200 PROF SCVS	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
5583460 531100 SUPPLIES	.00	1,100.00	1,100.00	520.00	520.00	520.00	-52.7%
5583460 531300 FOOD	312.99	1,210.00	1,210.00	800.00	800.00	800.00	-33.9%
TOTAL SUPPLEMENTAL JUVENILE	312.99	3,310.00	3,310.00	1,820.00	1,820.00	1,820.00	-45.0%
TOTAL SUPPLEMENTAL JUVENILE	-1,569.04	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLEMENTAL JUVENILE	-1,569.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SHERIFF'S COMMISSIONS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3202 SHERIFF'S COMMISSIONS REV							
3202 382000 MISC REV	-102,921.19	-116,000.00	-116,000.00	-105,000.00	-105,000.00	-105,000.00	-9.5%
TOTAL SHERIFF'S COMMISSIONS	-102,921.19	-116,000.00	-116,000.00	-105,000.00	-105,000.00	-105,000.00	-9.5%
7030 SHERIFF'S COMMISSIONS FUND							
7033326 SHERIFF'S COMMISSIONS FUND							
7033326 521200 PROF SCVS	112,300.00	70,000.00	5,000.00	50,000.00	50,000.00	50,000.00	900.0%
7033326 531100 SUPPLIES	.00	40,000.00	30,000.00	50,000.00	50,000.00	50,000.00	66.7%
7033326 531600 SM EQUIPMT	.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%
TOTAL SHERIFF'S COMMISSIONS	112,300.00	116,000.00	41,000.00	105,000.00	105,000.00	105,000.00	156.1%
TOTAL SHERIFF'S COMMISSIONS	9,378.81	.00	-75,000.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S COMMISSIONS	9,378.81	.00	-75,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CLERK'S IMAGING FEES FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3203 CLERK'S IMAGING REVENUE							
3203 304210 BAL FORWAR	.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
3203 389300 GSCCCA IMA	-13,945.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
TOTAL CLERK'S IMAGING REVENU	-13,945.00	-52,000.00	-52,000.00	-52,000.00	-52,000.00	-52,000.00	.0%
4600 CLERK OF COURTS							
4622180 CLERK'S IMAGING FEES FUND							
4622180 521300 TECH SCVS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4622180 531100 SUPPLIES	.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	.0%
4622180 531101 UNIFORMS	1,054.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4622180 531300 FOOD	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4622180 531600 SM EQUIPMT	4,178.64	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL CLERK'S IMAGING FEES F	5,233.30	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	.0%
TOTAL CLERK OF COURTS	-8,711.70	.00	.00	.00	.00	.00	.0%
TOTAL CLERK'S IMAGING FEES F	-8,711.70	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL ZONE CAMERA FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3204 SCHOOL ZONE CAMERA REVENUE							
3204 304210 BAL FORWAR	.00	-1,000,000.00	-1,000,000.00	-700,000.00	-500,000.00	-500,000.00	-30.0%
3204 351900 SZCR	-882,998.75	-1,000,000.00	-1,000,000.00	-500,000.00	-550,000.00	-550,000.00	-50.0%
TOTAL SCHOOL ZONE CAMERA REV	-882,998.75	-2,000,000.00	-2,000,000.00	-1,200,000.00	-1,050,000.00	-1,050,000.00	-40.0%
7050 SCHOOL ZONE CAMERA FUND							
7051100 BCBOC-SCHOOL ZONE CAMERA FUND							
7051100 521200 PROF SCVS	.00	.00	.00	1,200,000.00	1,050,000.00	1,050,000.00	.0%
7051100 611016 TFR SF IV	102,586.24	2,000,000.00	2,000,000.00	.00	.00	.00	.0%
TOTAL BCBOC-SCHOOL ZONE CAME	102,586.24	2,000,000.00	2,000,000.00	1,200,000.00	1,050,000.00	1,050,000.00	-40.0%
7053330 SHERIFF'S OFFICE SCHOOL ZONE							
7053330 531600 SM EQUIPMT	6,500.00	.00	.00	.00	.00	.00	.0%
7053330 542000 EQUIPMENT	9,829.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE SCHOO	16,329.00	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL ZONE CAMERA FUN	-764,083.51	.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL ZONE CAMERA FUN	-764,083.51	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: LAW LIBRARY FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3205 LAW LIBRARY REVENUE							
3205 351400 ADDTL PENL	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL LAW LIBRARY REVENUE	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
7210 LAW LIBRARY							
7212750 LAW LIBRARY							
7212750 531100 SUPPLIES	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL LAW LIBRARY	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.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: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: JAIL IMPROVEMENT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3206 JAIL FUND REVENUE							
3206 351400 ADDTL PENL	-40,202.42	-50,000.00	-50,000.00	-45,000.00	-45,000.00	-45,000.00	-10.0%
3206 361000 INTEREST	-39.79	-100.00	-100.00	-50.00	-50.00	-50.00	-50.0%
TOTAL JAIL FUND REVENUE	-40,242.21	-50,100.00	-50,100.00	-45,050.00	-45,050.00	-45,050.00	-10.1%
4290 JAIL IMPROVEMENT							
4293326 JAIL IMPROVEMENT							
4293326 522200 REPAIRS	20,987.73	45,100.00	50,100.00	45,050.00	45,050.00	45,050.00	-10.1%
4293326 531600 SM EQUIPMT	7,333.85	5,000.00	.00	.00	.00	.00	.0%
4293326 541200 SITE IMPRV	17,005.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT	45,326.58	50,100.00	50,100.00	45,050.00	45,050.00	45,050.00	-10.1%
TOTAL JAIL IMPROVEMENT	5,084.37	.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT FUND	5,084.37	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: DRUG ABUSE,TREATMNT, EDUC FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3218 DATE FUND REVENUE							
3218 304210 BAL FORWAR	.00	-10,000.00	-10,000.00	.00	.00	.00	.0%
3218 351400 ADDTL PENL	-18,608.00	-15,000.00	-15,000.00	-18,000.00	-18,000.00	-18,000.00	20.0%
3218 361000 INTEREST	-64.58	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
TOTAL DATE FUND REVENUE	-18,672.58	-25,050.00	-25,050.00	-18,050.00	-18,050.00	-18,050.00	-27.9%
7020 DRUG ABUSE TREATMENT & EDUCATN							
7033322 DRUG ABUSE,TREATMNT, EDUC FUND							
7033322 523700 TRAINING	.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
7033322 531100 SUPPLIES	.00	8,050.00	8,050.00	2,050.00	2,050.00	2,050.00	-74.5%
7033322 611017 TRANS ACF	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL DRUG ABUSE,TREATMNT, E	12,000.00	25,050.00	25,050.00	18,050.00	18,050.00	18,050.00	-27.9%
TOTAL DRUG ABUSE TREATMENT &	-6,672.58	.00	.00	.00	.00	.00	.0%
TOTAL DRUG ABUSE,TREATMNT, E	-6,672.58	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: VICTIMS ASSISTANCE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3209 VICTIMS ASSISTANCE							
3209 351400 ADDTL PENL	-29,158.45	-26,000.00	-26,000.00	-27,000.00	-24,000.00	-24,000.00	3.8%
3209 361000 INTEREST	-75.81	-100.00	-100.00	-100.00	.00	.00	.0%
3209 391250 TRANS GF	-3,000.00	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE	-32,234.26	-26,100.00	-26,100.00	-27,100.00	-24,000.00	-24,000.00	3.8%
7160 STATE CT - VICTIMS ASSISTANCE							
7165437 VICTIMS ASSISTANCE							
7165437 572000 PYTS AGNCY	32,583.30	26,100.00	26,100.00	27,100.00	24,000.00	24,000.00	3.8%
TOTAL VICTIMS ASSISTANCE	32,583.30	26,100.00	26,100.00	27,100.00	24,000.00	24,000.00	3.8%
TOTAL STATE CT - VICTIMS ASS	349.04	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE FUN	349.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: ACCOUNTABILITY COURTS FUN	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3291 ACCOUNTABILITY COURTS REVENUE							
3291 334124 STGRT-DRUG	-83,966.00	-94,400.00	-94,400.00	-95,000.00	-95,000.00	-95,000.00	.6%
3291 351115 DRCTFEES	-8,352.00	-14,000.00	-14,000.00	-8,000.00	-10,000.00	-10,000.00	-42.9%
3291 391250 TRANS GF	-104,616.55	-109,830.00	-109,830.00	-107,700.00	-112,700.00	-112,620.00	-1.9%
3291 391274 TRANS DATE	-12,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
TOTAL ACCOUNTABILITY COURTS	-208,934.55	-233,230.00	-233,230.00	-225,700.00	-232,700.00	-232,620.00	-3.2%
7170 STATE CT - ACCOUNTABILITY COUR							
7172160 DUI/DRUG COURT							
7172160 511100 REG SALARY	120,310.21	136,800.00	136,800.00	136,800.00	141,600.00	141,600.00	.0%
7172160 511300 OVERTIME	4,333.66	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7172160 512101 BCBS	18,044.13	21,000.00	21,000.00	21,000.00	23,500.00	23,500.00	.0%
7172160 512102 GG LIFE	324.56	300.00	300.00	300.00	300.00	300.00	.0%
7172160 512103 DENTAL INS	481.45	600.00	600.00	600.00	600.00	600.00	.0%
7172160 512200 FICA	7,333.79	8,400.00	8,400.00	8,400.00	8,700.00	8,700.00	.0%
7172160 512300 MEDICARE	1,715.21	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00	.0%
7172160 512400 RETIREMENT	10,048.31	12,500.00	12,500.00	12,500.00	12,300.00	12,300.00	.0%
7172160 512700 WC INS	1,005.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7172160 521300 DRUG TESTS	5,790.25	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	.0%
7172160 522300 LEASES	5,198.26	7,500.00	7,500.00	2,500.00	2,500.00	2,500.00	-66.7%
7172160 523100 INSURANCE	804.00	1,000.00	1,000.00	1,100.00	1,100.00	1,020.00	10.0%
7172160 523200 COMMUNICAT	1,150.91	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
7172160 523500 TRAVEL	3,775.41	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.0%
7172160 523600 DUES/FEES	56.00	200.00	200.00	200.00	200.00	200.00	.0%
7172160 523700 TRAINING	189.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160 523850 CNTRCT LAB	6,000.00	7,000.00	7,000.00	7,200.00	7,200.00	7,200.00	2.9%
7172160 531100 SUPPLIES	5,690.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7172160 531230 ELECTRIC	2,006.83	1,830.00	1,830.00	.00	.00	.00	-100.0%
7172160 531400 BOOKS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7172160 531600 SM EQUIPMT	12,768.51	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	.0%
7172160 581000 PRINCIPAL	1,830.00	.00	.00	.00	.00	.00	.0%
7172160 582300 INTEREST	78.00	.00	.00	.00	.00	.00	.0%
TOTAL DUI/DRUG COURT	208,934.55	233,230.00	233,230.00	225,700.00	232,700.00	232,620.00	-3.2%
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: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CONFISCATED ASSETS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3210 CONFISCATED ASSETS							
3210 351300 CONFISCATI	-49,634.47	-20,000.00	-20,000.00	-12,000.00	-1,900.00	-1,900.00	-40.0%
3210 361000 INTEREST	-167.32	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
TOTAL CONFISCATED ASSETS	-49,801.79	-20,100.00	-20,100.00	-12,100.00	-2,000.00	-2,000.00	-39.8%
7040 CONFISCATED ASSETS							
7043322 CONFISCATED ASSETS							
7043322 572000 PYTS AGNCY	5,114.08	2,100.00	2,100.00	12,100.00	2,000.00	2,000.00	476.2%
7043322 611019 TRF TO DF	.00	18,000.00	18,000.00	.00	.00	.00	-100.0%
TOTAL CONFISCATED ASSETS	5,114.08	20,100.00	20,100.00	12,100.00	2,000.00	2,000.00	-39.8%
TOTAL CONFISCATED ASSETS	-44,687.71	.00	.00	.00	.00	.00	.0%
TOTAL CONFISCATED ASSETS FUN	-44,687.71	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: OPIOIDS SETTLEMENT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3213 OPIOIDS FUND REVENUE							
3213 304210 BAL FORWAR	.00	-10,000.00	-10,000.00	.00	.00	.00	.0%
3213 371008 OPI. REV	-28,704.83	.00	.00	-4,500.00	-2,500.00	-2,500.00	.0%
TOTAL OPIOIDS FUND REVENUE	-28,704.83	-10,000.00	-10,000.00	-4,500.00	-2,500.00	-2,500.00	-55.0%
9323 OPIOIDS SETTLEMENT FUND							
9323920 OPIOIDS SETTLEMENT							
9323920 523700 TRAINING	.00	10,000.00	8,000.00	2,000.00	1,000.00	1,000.00	-75.0%
9323920 531100 SUPPLIES	.00	.00	2,000.00	2,500.00	1,500.00	1,500.00	25.0%
TOTAL OPIOIDS SETTLEMENT	.00	10,000.00	10,000.00	4,500.00	2,500.00	2,500.00	-55.0%
TOTAL OPIOIDS SETTLEMENT FUN	-28,704.83	.00	.00	.00	.00	.00	.0%
TOTAL OPIOIDS SETTLEMENT FUN	-28,704.83	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: E911 TELEPHONE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3215 E911 TELEPHONE REVENUE							
3215 342510 REG 911 FE	-14,455.03	-47,200.00	-47,200.00	-40,000.00	-40,000.00	-40,000.00	-15.3%
3215 342520 WRLESS 911	-327,225.26	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
3215 342530 PREPAID911	-94,190.49	-100,000.00	-100,000.00	-95,000.00	-95,000.00	-95,000.00	-5.0%
3215 342540 FIREWORKS	-307.03	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
3215 361000 INTEREST	-783.88	-1,000.00	-1,000.00	-800.00	-800.00	-800.00	-20.0%
3215 391250 TRANS GF	-916,103.22	-1,032,810.00	-1,032,810.00	-1,064,000.00	-1,123,550.00	-1,122,520.00	3.0%
TOTAL E911 TELEPHONE REVENUE	-1,353,064.91	-1,481,310.00	-1,481,310.00	-1,500,100.00	-1,559,650.00	-1,558,620.00	1.3%
4910 E911							
4913800 E911 EXPENSES							
4913800 511100 REG SALARY	755,139.58	859,300.00	859,300.00	859,300.00	889,600.00	889,600.00	.0%
4913800 511300 OVERTIME	122,745.36	110,000.00	110,000.00	110,000.00	115,000.00	115,000.00	.0%
4913800 512101 BCBS	138,057.35	188,800.00	188,800.00	188,800.00	211,500.00	211,500.00	.0%
4913800 512102 GG LIFE	4,712.27	10,700.00	10,700.00	10,700.00	11,100.00	11,100.00	.0%
4913800 512103 DENTAL INS	4,640.25	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
4913800 512200 FICA	53,939.63	58,200.00	58,200.00	58,200.00	60,300.00	60,300.00	.0%
4913800 512300 MEDICARE	12,614.86	13,600.00	13,600.00	13,600.00	14,100.00	14,100.00	.0%
4913800 512400 RETIREMENT	86,745.12	102,900.00	102,900.00	102,900.00	102,200.00	102,200.00	.0%
4913800 512700 WC INS	8,915.78	11,200.00	11,200.00	11,200.00	11,600.00	11,600.00	.0%
4913800 521200 PROF SCVS	1,238.29	1,200.00	700.00	1,200.00	1,200.00	1,200.00	71.4%
4913800 521300 TECH SCVS	174.99	600.00	568.00	600.00	600.00	600.00	5.6%
4913800 522200 REPAIRS	5,092.50	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	.0%
4913800 522205 COMP SFTWR	2,412.00	2,500.00	2,532.00	2,650.00	2,500.00	2,500.00	4.7%
4913800 523100 INSURANCE	10,492.00	12,910.00	12,910.00	14,200.00	14,200.00	13,170.00	10.0%
4913800 523200 COMMUNICAT	1,834.31	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4913800 523500 TRAVEL	5,304.50	3,200.00	2,150.00	3,200.00	3,200.00	3,200.00	48.8%
4913800 523600 DUES/FEES	73,389.69	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	.0%
4913800 523700 TRAINING	4,030.29	3,800.00	3,800.00	5,000.00	4,000.00	4,000.00	31.6%
4913800 523800 LICENSE	.00	150.00	.00	.00	.00	.00	.0%
4913800 531100 SUPPLIES	4,371.36	3,200.00	4,250.00	3,200.00	3,200.00	3,200.00	-24.7%
4913800 531101 UNIFORMS	3,829.81	3,000.00	2,600.00	3,000.00	3,000.00	3,000.00	15.4%
4913800 531240 LP GAS	324.55	200.00	200.00	500.00	500.00	500.00	150.0%
4913800 531600 SM EQUIPMT	7,724.01	3,000.00	4,050.00	3,000.00	3,000.00	3,000.00	-25.9%
4913800 541200 SITE IMPRV	5,160.09	.00	.00	.00	.00	.00	.0%
4913800 542000 EQUIPMENT	.00	.00	.00	16,000.00	16,000.00	16,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: E911 TELEPHONE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4913800 551101 FAC MAINT	40,176.32	.00	.00	.00	.00	.00	.0%
TOTAL E911 EXPENSES	1,353,064.91	1,481,310.00	1,481,310.00	1,500,100.00	1,559,650.00	1,558,620.00	1.3%
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: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: LARGE GRANTS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3221 LARGE GRANTS REVENUE							
3221 331352 FEDGRT-ARP	-381,172.79	-418,900.00	-490,340.00	.00	.00	.00	.0%
TOTAL LARGE GRANTS REVENUE	-381,172.79	-418,900.00	-490,340.00	.00	.00	.00	-100.0%
9422 PUBLIC SAFETY CVR GRANT							
9423300 PUBLIC SAFETY CVR GRANT							
9423300 511100 REG SALARY	125,999.69	127,500.00	127,500.00	.00	.00	.00	.0%
9423300 511300 OVERTIME	1,730.88	800.00	800.00	.00	.00	.00	.0%
9423300 512101 HEALTH INS	16,176.63	14,100.00	14,100.00	.00	.00	.00	.0%
9423300 512102 LIFE INS	293.72	500.00	500.00	.00	.00	.00	.0%
9423300 512103 DENTAL INS	705.96	900.00	900.00	.00	.00	.00	.0%
9423300 512200 FICA	7,652.42	9,800.00	9,800.00	.00	.00	.00	.0%
9423300 512300 MEDICARE	1,789.66	1,900.00	1,900.00	.00	.00	.00	.0%
9423300 512400 RETIREMENT	11,774.02	12,700.00	12,700.00	.00	.00	.00	.0%
9423300 512700 WC INS	2,825.70	2,200.00	2,200.00	.00	.00	.00	.0%
9423300 521200 PROF SCVS	180,050.00	179,000.00	250,940.00	.00	.00	.00	.0%
9423300 531100 SUPPLIES	31,441.37	58,000.00	69,000.00	.00	.00	.00	.0%
9423300 531600 SM EQUIPMT	732.74	1,500.00	.00	.00	.00	.00	.0%
9423300 579000 CONTINGENC	.00	10,000.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC SAFETY CVR GRAN	381,172.79	418,900.00	490,340.00	.00	.00	.00	-100.0%
TOTAL PUBLIC SAFETY CVR GRAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL LARGE GRANTS FUND	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3250 SMALL GRANTS FUND							
3250 304210 BAL FORWAR	.00	-3,500.00	-3,500.00	-71,000.00	-62,500.00	-62,500.00	1928.6%
3250 331008 FEDGRT-BVP	-8,705.50	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
3250 331014 HAZARD MIT	.00	.00	-18,000.00	.00	.00	.00	.0%
3250 331015 CRIMEANALY	-49,392.20	.00	.00	.00	.00	.00	.0%
3250 334119 EMS GRANT	-21,359.81	-10,000.00	-10,000.00	.00	.00	.00	.0%
3250 334126 GAP GRNT	-5,863.00	.00	.00	.00	.00	.00	.0%
3250 334128 ST GRNT AG	-2,000.00	.00	.00	.00	.00	.00	.0%
3250 343000 GA POWER G	-13,100.00	.00	.00	.00	.00	.00	.0%
3250 371000 DONATIONS	-3,888.51	.00	.00	.00	.00	.00	.0%
3250 371003 SAFETY GRA	-7,829.61	-8,000.00	-8,000.00	.00	.00	.00	.0%
3250 371004 GA POWER	-11,485.28	.00	-9,120.00	.00	.00	.00	.0%
3250 391250 TRANS GF	.00	-8,500.00	-8,500.00	.00	-8,500.00	-8,500.00	-100.0%
TOTAL SMALL GRANTS FUND	-123,623.91	-40,000.00	-67,120.00	-81,000.00	-81,000.00	-81,000.00	20.7%
7000 SHERIFF'S OFFICE							
9323300 GEMA GAP GRANT							
9323300 522205 COMP SFTWR	5,863.00	.00	.00	.00	.00	.00	.0%
TOTAL GEMA GAP GRANT	5,863.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE	-117,760.91	-40,000.00	-67,120.00	-81,000.00	-81,000.00	-81,000.00	20.7%
9020 STATE DEPT OF AG GRANT							
9023910 DOG/CAT STERILIZATION GRANT							
9023910 521200 PROF SCVS	2,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DOG/CAT STERILIZATION	2,000.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE DEPT OF AG GRANT	2,000.00	.00	.00	.00	.00	.00	.0%
9070 BVP PARTNERSHIP							
9073300 BVP PARTNERSHIP							
9073300 531600 SM EQUIPMT	20,296.70	10,000.00	4,400.00	10,000.00	10,000.00	10,000.00	127.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL BVP PARTNERSHIP	20,296.70	10,000.00	4,400.00	10,000.00	10,000.00	10,000.00	127.3%
TOTAL BVP PARTNERSHIP	20,296.70	10,000.00	4,400.00	10,000.00	10,000.00	10,000.00	127.3%
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	14,814.39	.00	.00	.00	.00	.00	.0%
9133300 511300 OVERTIME	1,586.97	.00	.00	.00	.00	.00	.0%
9133300 512102 LIFE INS	94.50	.00	.00	.00	.00	.00	.0%
9133300 512103 DENTAL INS	71.94	.00	.00	.00	.00	.00	.0%
9133300 512200 FICA	1,091.35	.00	.00	.00	.00	.00	.0%
9133300 512300 MEDICARE	255.24	.00	.00	.00	.00	.00	.0%
9133300 512400 RETIREMENT	1,844.24	.00	.00	.00	.00	.00	.0%
9133300 512700 WC INS	43.12	.00	.00	.00	.00	.00	.0%
9133300 522205 COMP SFTWR	13,000.00	.00	.00	.00	.00	.00	.0%
9133300 523700 TRAINING	487.50	.00	.00	.00	.00	.00	.0%
TOTAL RURAL VIOLENT CRIME AN	33,289.25	.00	.00	.00	.00	.00	.0%
TOTAL RURAL VIOLENT CRIME AN	33,289.25	.00	.00	.00	.00	.00	.0%
9150 SOUTHERN NUCLEAR DRONE GRANT							
9153920 SO. NUCLEAR DONATED EQ.							
9153920 531600 SM EQUIPMT	.00	.00	9,120.00	.00	.00	.00	.0%
9153920 542000 EQUIPMENT	11,485.28	.00	.00	.00	.00	.00	.0%
TOTAL SO. NUCLEAR DONATED EQ	11,485.28	.00	9,120.00	.00	.00	.00	-100.0%
TOTAL SOUTHERN NUCLEAR DRONE	11,485.28	.00	9,120.00	.00	.00	.00	-100.0%
9250 ACCG GROUP HEALTH GRANT							
9255110 ACCG GROUP HEALTH GRANT							
9255110 531100 SUPPLIES	131.22	1,000.00	500.00	6,000.00	6,000.00	6,000.00	1100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
9255110 531300 FOOD	3,785.02	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
TOTAL ACCG GROUP HEALTH GRAN	3,916.24	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	300.0%
TOTAL ACCG GROUP HEALTH GRAN	3,916.24	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	300.0%
9270 GA TRAUMA COMM-EQUIP							
9273610 GA TRAUMA COMM							
9273610 531600 SM EQUIPMT	2,177.87	10,000.00	1,400.00	10,000.00	10,000.00	10,000.00	614.3%
9273610 542000 EQUIPMENT	19,181.94	.00	20,000.00	.00	.00	.00	.0%
TOTAL GA TRAUMA COMM	21,359.81	10,000.00	21,400.00	10,000.00	10,000.00	10,000.00	-53.3%
TOTAL GA TRAUMA COMM-EQUIP	21,359.81	10,000.00	21,400.00	10,000.00	10,000.00	10,000.00	-53.3%
9280 BODY WORN CAMERA GRANT							
9283300 BODY WORN CAMERA GRANT							
9283300 531600 SM EQUIPMT	3.00	.00	.00	.00	.00	.00	.0%
TOTAL BODY WORN CAMERA GRANT	3.00	.00	.00	.00	.00	.00	.0%
TOTAL BODY WORN CAMERA GRANT	3.00	.00	.00	.00	.00	.00	.0%
9340 WC SAFETY GRANT							
9343300 WC SAFETY GRANT							
9343300 531100 SUPPLIES	4,041.12	8,000.00	4,800.00	.00	.00	.00	.0%
9343300 531600 SM EQUIPMT	3,788.49	.00	3,800.00	8,000.00	8,000.00	8,000.00	110.5%
TOTAL WC SAFETY GRANT	7,829.61	8,000.00	8,600.00	8,000.00	8,000.00	8,000.00	-7.0%
TOTAL WC SAFETY GRANT	7,829.61	8,000.00	8,600.00	8,000.00	8,000.00	8,000.00	-7.0%
9370 GA POWER INDUSTRIAL GRANT							
9377520 GA POWER INDUSTRIAL GRANT							
9377520 521200 PROF SCVS	13,100.00	10,000.00	2,000.00	.00	.00	.00	.0%
9377520 521300 TECH SCVS	.00	.00	.00	45,000.00	45,000.00	45,000.00	.0%
TOTAL GA POWER INDUSTRIAL GR	13,100.00	10,000.00	2,000.00	45,000.00	45,000.00	45,000.00	2150.0%
TOTAL GA POWER INDUSTRIAL GR	13,100.00	10,000.00	2,000.00	45,000.00	45,000.00	45,000.00	2150.0%
TOTAL SMALL GRANTS FUND	-4,481.02	.00	-1,600.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000								
3271	FIRE FUND REVENUE							
3271 311110	UTILITY TX	-18,454,562.07	-11,600,000.00	-11,600,000.00	-12,280,000.00	-11,950,000.00	-11,930,000.00	5.9%
3271 311120	TIMBER	-17,083.11	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3271 311190	OTHER TAX	-1,368,655.17	-889,900.00	-889,900.00	-1,266,330.00	-1,170,000.00	-1,170,000.00	42.3%
3271 311200	PRIOR TAX	-26,025.68	-12,000.00	-12,000.00	-20,000.00	-20,000.00	-20,000.00	66.7%
3271 311310	MV TAXES	-19,435.43	-20,000.00	-20,000.00	-18,000.00	-18,000.00	-18,000.00	-10.0%
3271 311320	MH TAXES	-26,353.65	-30,000.00	-30,000.00	-24,000.00	-24,000.00	-24,000.00	-20.0%
3271 311340	INTANG TAX	-13,898.32	-16,000.00	-16,000.00	-12,000.00	-12,000.00	-12,000.00	-25.0%
3271 311350	RAILROAD	-15,091.93	-8,500.00	-8,500.00	-8,400.00	-8,400.00	-8,400.00	-1.2%
3271 311500	NOT IN DGS	-185.53	.00	.00	-180.00	-180.00	-180.00	.0%
3271 311600	RE TRANSFR	-10,299.30	-8,000.00	-8,000.00	-8,200.00	-7,980.00	-7,980.00	2.5%
3271 319000	PNLTY INT	-11,457.88	-15,000.00	-15,000.00	-11,400.00	-11,400.00	-11,400.00	-24.0%
3271 331009	FDGRT-FEMA	-8,609.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	.0%
3271 334000	ST GRANTS	.00	.00	.00	.00	.00	.00	.0%
3271 335200	FLPA	-16,705.54	-15,000.00	-15,000.00	-16,000.00	-16,000.00	-16,000.00	6.7%
3271 342600	EMS FEES	-1,995,846.10	-1,300,000.00	-1,300,000.00	-1,400,000.00	-1,380,000.00	-1,380,000.00	7.7%
3271 342910	SO CO REP	-72,259.06	-31,400.00	-31,400.00	-36,000.00	-36,000.00	-36,000.00	14.6%
3271 371000	DONATIONS	-10,000.00	.00	.00	.00	.00	.00	.0%
3271 389000	MISC REV	-2,252.57	-1,740.00	-1,740.00	-2,000.00	-2,000.00	-1,480.00	14.9%
3271 391250	TRANS GF	-466,301.47	-150,000.00	-150,000.00	.00	.00	.00	.0%
3271 392000	SALE OF PR	-7,875.00	-10,000.00	-10,000.00	-7,000.00	-7,000.00	-7,000.00	-30.0%
TOTAL	FIRE FUND REVENUE	-22,542,896.81	-14,141,140.00	-14,141,140.00	-15,138,110.00	-14,691,560.00	-14,671,040.00	7.1%
5100	FIRE/EMS/EMA							
5103500	FIRE PROTECTION							
5103500 511100	REG SALARY	7,105,638.34	7,697,500.00	7,697,500.00	7,697,500.00	7,969,200.00	7,969,200.00	.0%
5103500 511300	OVERTIME	1,648,571.29	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00	.0%
5103500 512101	BCBS	1,302,199.86	1,399,000.00	1,399,000.00	1,399,000.00	1,566,900.00	1,566,900.00	.0%
5103500 512102	CNCR/LF/DS	76,158.78	80,100.00	80,100.00	80,100.00	82,500.00	82,500.00	.0%
5103500 512103	DENTAL INS	28,847.78	34,300.00	34,300.00	34,300.00	34,300.00	34,300.00	.0%
5103500 512200	FICA	507,131.72	562,800.00	562,800.00	562,800.00	582,700.00	582,700.00	.0%
5103500 512300	MEDICARE	118,603.51	131,700.00	131,700.00	131,700.00	136,300.00	136,300.00	.0%
5103500 512400	RETIREMENT	786,553.04	927,100.00	927,100.00	927,100.00	921,300.00	921,300.00	.0%
5103500 512600	UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103500 512700	WC INS	153,896.11	166,000.00	166,000.00	166,000.00	171,900.00	171,900.00	.0%
5103500 521200	MEDICAL	3,451.50	2,000.00	2,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5103500 521300 TECH SCVS	1,300.00	1,700.00	1,700.00	1,500.00	1,500.00	1,500.00	-11.8%
5103500 522200 REPAIRS	31,473.03	26,000.00	37,000.00	30,000.00	26,000.00	26,000.00	-18.9%
5103500 522201 BLDG REPR	10,809.98	16,000.00	29,500.00	50,000.00	35,000.00	35,000.00	69.5%
5103500 522202 VEH REPAIR	22,384.77	15,000.00	27,100.00	25,000.00	20,000.00	20,000.00	-7.7%
5103500 522205 COMP SFTWR	9,668.00	11,500.00	16,500.00	11,500.00	11,500.00	11,500.00	-30.3%
5103500 522300 LEASES	.00	.00	.00	4,500.00	.00	.00	.0%
5103500 523100 INSURANCE	220,115.00	256,510.00	256,510.00	282,160.00	282,160.00	261,640.00	10.0%
5103500 523200 COMMUNICAT	20,537.57	20,000.00	21,810.00	20,000.00	20,000.00	20,000.00	-8.3%
5103500 523300 ADS	.00	100.00	100.00	200.00	200.00	200.00	100.0%
5103500 523500 TRAVEL	5,223.06	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5103500 523600 DUES/FEES	3,521.99	3,500.00	4,000.00	3,500.00	3,500.00	3,500.00	-12.5%
5103500 523700 TRAINING	3,507.04	9,500.00	7,500.00	9,500.00	9,500.00	9,500.00	26.7%
5103500 523900 OTHER PURC	.00	.00	.00	850.00	.00	.00	.0%
5103500 531100 SUPPLIES	26,170.00	28,500.00	29,500.00	28,500.00	28,500.00	28,500.00	-3.4%
5103500 531101 UNIFORMS	39,240.05	15,000.00	23,240.00	25,000.00	20,000.00	20,000.00	7.6%
5103500 531112 VEH PARTS	26,566.36	22,500.00	29,660.00	23,000.00	23,000.00	23,000.00	-22.5%
5103500 531114 PROT. CLOT	58,423.43	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
5103500 531210 WATER	7,685.04	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.0%
5103500 531230 ELECTRIC	104,112.78	117,080.00	117,080.00	120,000.00	120,000.00	120,000.00	2.5%
5103500 531240 LP GAS	1,879.24	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
5103500 531270 FUEL	62,935.10	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
5103500 531300 FOOD	.00	.00	.00	1,000.00	.00	.00	.0%
5103500 531600 SM EQUIPMT	38,040.57	10,000.00	20,000.00	30,000.00	20,000.00	20,000.00	50.0%
5103500 541200 SITE IMPRV	112,296.62	25,000.00	8,640.00	120,000.00	40,000.00	40,000.00	1288.9%
5103500 542000 EQUIPMENT	1,523,098.95	430,000.00	410,000.00	900,000.00	420,000.00	420,000.00	119.5%
5103500 551101 FAC MAINT	237,893.35	.00	.00	.00	.00	.00	.0%
5103500 551102 VEH MAINT	55,846.50	.00	.00	.00	.00	.00	.0%
5103500 579000 CONTINGENC	.00	.00	.00	500.00	.00	.00	.0%
TOTAL FIRE PROTECTION	14,353,780.36	13,482,890.00	13,514,840.00	14,159,710.00	14,020,460.00	13,999,940.00	4.8%
5103610 AMBULANCE ADMINISTRATION							
5103610 522205 COMP SFTWR	.00	.00	.00	10,000.00	.00	.00	.0%
5103610 523800 LICENSE	7,230.00	18,000.00	11,190.00	18,000.00	18,000.00	18,000.00	60.9%
TOTAL AMBULANCE ADMINISTRATI	7,230.00	18,000.00	11,190.00	28,000.00	18,000.00	18,000.00	150.2%
5103630 AMBULANCE SERVICE							
5103630 521300 TECH SCVS	.00	.00	.00	3,000.00	.00	.00	.0%
5103630 522200 REPAIRS	13,020.73	10,000.00	16,000.00	10,000.00	10,000.00	10,000.00	-37.5%
5103630 522205 COMP SFTWR	1,799.70	2,700.00	1,310.00	2,700.00	2,700.00	2,700.00	106.1%
5103630 522300 LEASES	.00	80,000.00	78,520.00	80,000.00	78,600.00	78,600.00	1.9%
5103630 523200 COMMUNICAT	4,752.50	7,500.00	7,700.00	7,500.00	7,500.00	7,500.00	-2.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5103630 523500 TRAVEL	582.00	750.00	750.00	.00	.00	.00	.0%
5103630 523600 DUES/FEES	19,004.20	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
5103630 523700 TRAINING	31,464.48	12,000.00	4,960.00	10,000.00	10,000.00	10,000.00	101.6%
5103630 523900 OTHER PURC	343.90	500.00	500.00	500.00	500.00	500.00	.0%
5103630 531100 SUPPLIES	129,241.06	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00	.0%
5103630 531112 VEH PARTS	31,046.11	25,000.00	42,820.00	30,000.00	30,000.00	30,000.00	-29.9%
5103630 531270 FUEL	153,203.47	150,000.00	150,000.00	155,000.00	155,000.00	155,000.00	3.3%
5103630 531600 SM EQUIPMT	7,817.04	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	100.0%
5103630 542000 EQUIPMENT	42,786.84	180,000.00	150,750.00	380,000.00	180,000.00	180,000.00	152.1%
5103630 551102 VEH MAINT	174,989.05	.00	.00	.00	.00	.00	.0%
5103630 581000 PRINCIPAL	67,112.00	.00	.00	.00	.00	.00	.0%
5103630 582300 INTEREST	11,399.65	.00	.00	.00	.00	.00	.0%
TOTAL AMBULANCE SERVICE	688,562.73	617,450.00	602,310.00	835,700.00	626,300.00	626,300.00	38.7%
5103920 EMERCENCY MANAGEMENT AGENCY							
5103920 522200 REPAIRS	146.39	500.00	500.00	.00	.00	.00	.0%
5103920 522205 COMP SFTWR	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
5103920 523200 COMMUNICAT	4,105.16	3,800.00	3,800.00	4,500.00	4,100.00	4,100.00	18.4%
5103920 523500 TRAVEL	2,742.07	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
5103920 523600 DUES/FEES	.00	.00	.00	500.00	.00	.00	.0%
5103920 523700 TRAINING	234.00	.00	.00	1,500.00	500.00	500.00	.0%
5103920 531100 SUPPLIES	.00	.00	.00	200.00	200.00	200.00	.0%
5103920 531300 FOOD	1,271.89	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	20.0%
5103920 531600 SM EQUIPMT	39,862.77	15,000.00	5,000.00	15,000.00	15,000.00	15,000.00	200.0%
5103920 542000 EQUIPMENT	.00	.00	.00	85,000.00	.00	.00	.0%
TOTAL EMERCENCY MANAGEMENT A	48,362.28	22,800.00	12,800.00	114,700.00	26,800.00	26,800.00	796.1%
TOTAL FIRE/EMS/EMA	-7,444,961.44	.00	.00	.00	.00	.00	.0%
TOTAL FIRE FUND	-7,444,961.44	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3323 SPLOST III							
3323 304210 BAL FORWAR	.00	-1,400,000.00	-1,400,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-28.6%
3323 361000 INTEREST	-252,640.05	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
TOTAL SPLOST III	-252,640.05	-1,600,000.00	-1,600,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-25.0%
9530 SPLOST III							
9533326 JAIL EXPANSION PROJECT							
9533326 541200 SITE IMPRV	.00	1,600,000.00	1,380,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-13.0%
TOTAL JAIL EXPANSION PROJECT	.00	1,600,000.00	1,380,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-13.0%
9534221 ROAD AND BRIDGE PROJECTS							
9534221 541400 8197 INFRASTRUC	41,235.99	.00	50,000.00	.00	.00	.00	.0%
9534221 542000 EQUIPMENT	291,661.00	.00	170,000.00	.00	.00	.00	.0%
TOTAL ROAD AND BRIDGE PROJEC	332,896.99	.00	220,000.00	.00	.00	.00	-100.0%
TOTAL SPLOST III	80,256.94	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III	80,256.94	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3324 SPLOST IV							
3324 304210 BAL FORWAR	.00	-1,515,000.00	-1,515,000.00	-800,000.00	-675,000.00	-1,175,000.00	-47.2%
3324 361000 INTEREST	-686,068.15	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	66.7%
3324 391230 TRN FR CPF	.00	.00	.00	.00	.00	.00	.0%
3324 391250 TRANS GF	-602,427.44	-3,000,000.00	-3,000,000.00	-3,000,000.00	-3,000,000.00	-2,500,000.00	.0%
3324 391279 TFRCAMERA	-102,586.24	-2,000,000.00	-2,000,000.00	.00	.00	.00	.0%
TOTAL SPLOST IV	-1,391,081.83	-6,815,000.00	-6,815,000.00	-4,300,000.00	-4,175,000.00	-4,175,000.00	-36.9%
9540 SPLOST IV							
9541565 BUILDING PROJECTS							
9541565 541200 BLDG RENOV	242,440.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL BUILDING PROJECTS	242,440.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
9543300 SHERIFF'S CAPITAL EQUIPMENT							
9543300 542000 LE EQUIP	238,236.63	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF'S CAPITAL EQUI	238,236.63	.00	.00	.00	.00	.00	.0%
9543326 JAIL EXPANSION PROJECT							
9543326 541200 JAIL EXPAN	242,204.41	5,740,000.00	3,990,000.00	3,425,000.00	3,400,000.00	3,400,000.00	-14.2%
TOTAL JAIL EXPANSION PROJECT	242,204.41	5,740,000.00	3,990,000.00	3,425,000.00	3,400,000.00	3,400,000.00	-14.2%
9543500 FIRE SVC CAPITAL EQUIPMENT							
9543500 542000 FIRE EQUIP	701,418.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE SVC CAPITAL EQUIP	701,418.00	.00	.00	.00	.00	.00	.0%
9543630 EMS CAPITAL EQUIPMENT							
9543630 542000 EQUIPMENT	141,320.00	.00	.00	.00	.00	.00	.0%
TOTAL EMS CAPITAL EQUIPMENT	141,320.00	.00	.00	.00	.00	.00	.0%
9543800 E911/EOC PROJECT							
9543800 542000 EQUIPMENT	18,430.55	.00	150,000.00	800,000.00	700,000.00	700,000.00	433.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
TOTAL E911/EOC PROJECT	18,430.55	.00	150,000.00	800,000.00	700,000.00	700,000.00	433.3%
9543910 ANIMAL SHELTER							
9543910 541200 ANIMAL SHE	71,347.00	500,000.00	650,000.00	.00	.00	.00	.0%
TOTAL ANIMAL SHELTER	71,347.00	500,000.00	650,000.00	.00	.00	.00	-100.0%
9543920 EMA CAPITAL PROJECTS							
9543920 541200 EMA BLDGS	515,578.26	.00	.00	.00	.00	.00	.0%
TOTAL EMA CAPITAL PROJECTS	515,578.26	.00	.00	.00	.00	.00	.0%
9544221 ROAD & BRIDGE IMPROVEMENTS							
9544221 541400 8111 INFRASTRUC	48,665.06	.00	.00	.00	.00	.00	.0%
9544221 541400 8306 COBB RD	.00	500,000.00	500,000.00	.00	.00	.00	.0%
9544221 541400 8456 RITZ AVE	.00	.00	1,400,000.00	.00	.00	.00	.0%
9544221 541400 8924 INFRASTRUC	133,662.49	.00	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM	182,327.55	500,000.00	1,900,000.00	.00	.00	.00	-100.0%
9545110 HOSPITAL EQUIPMENT & RENOVATIO							
9545110 571008 HOSP AUTH	520,883.50	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL EQUIPMENT & R	520,883.50	.00	.00	.00	.00	.00	.0%
9546100 RECREATION PROJECTS							
9546100 541200 GYM RENOV.	.00	.00	50,000.00	.00	.00	.00	.0%
9546100 542000 REC EQUIP	64,850.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION PROJECTS	64,850.00	.00	50,000.00	.00	.00	.00	-100.0%
TOTAL SPLOST IV	1,547,954.07	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV	1,547,954.07	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SPLOST V	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3325 SPLOST V							
3325 304210 BAL FORWAR	.00	-1,575,000.00	-1,575,000.00	-2,100,000.00	-1,950,000.00	-1,950,000.00	33.3%
3325 313200 SPLOST	-5,900,252.79	-5,500,000.00	-5,500,000.00	-5,250,000.00	-5,250,000.00	-5,250,000.00	-4.5%
3325 361000 INTEREST	-159,154.58	-100,000.00	-100,000.00	-200,000.00	-200,000.00	-200,000.00	100.0%
TOTAL SPLOST V	-6,059,407.37	-7,175,000.00	-7,175,000.00	-7,550,000.00	-7,400,000.00	-7,400,000.00	5.2%
9550 SPLOST V							
9553300 LAW ENFORCEMENT VEHICLES							
9553300 542000 EQUIPMENT	352,097.08	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	.0%
TOTAL LAW ENFORCEMENT VEHICL	352,097.08	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	.0%
9553326 JAIL EXPANSION PROJECT							
9553326 541200 SITE IMPRV	.00	3,000,000.00	500,000.00	1,550,000.00	1,500,000.00	1,500,000.00	210.0%
TOTAL JAIL EXPANSION PROJECT	.00	3,000,000.00	500,000.00	1,550,000.00	1,500,000.00	1,500,000.00	210.0%
9554750 BROADBAND PROJECT							
9554750 611026 TFRBROADBA	226,335.62	1,800,000.00	3,800,000.00	3,600,000.00	3,500,000.00	3,500,000.00	-5.3%
TOTAL BROADBAND PROJECT	226,335.62	1,800,000.00	3,800,000.00	3,600,000.00	3,500,000.00	3,500,000.00	-5.3%
9554960 INTERGOVTL SPLOST PMTS							
9554960 571003 WAYNESBORO	1,463,262.69	1,500,000.00	1,750,000.00	1,500,000.00	1,500,000.00	1,500,000.00	-14.3%
9554960 571004 SARDIS	252,530.82	250,000.00	350,000.00	250,000.00	250,000.00	250,000.00	-28.6%
9554960 571005 GIRARD	39,531.70	40,000.00	60,000.00	40,000.00	40,000.00	40,000.00	-33.3%
9554960 571006 KEYSVILLE	88,503.79	80,000.00	140,000.00	90,000.00	90,000.00	90,000.00	-35.7%
9554960 571007 MIDVILLE	67,852.91	60,000.00	115,000.00	70,000.00	70,000.00	70,000.00	-39.1%
9554960 571010 VIDETTE	28,321.22	25,000.00	40,000.00	30,000.00	30,000.00	30,000.00	-25.0%
TOTAL INTERGOVTL SPLOST PMTS	1,940,003.13	1,955,000.00	2,455,000.00	1,980,000.00	1,980,000.00	1,980,000.00	-19.3%
TOTAL SPLOST V	-3,540,971.54	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST V	-3,540,971.54	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3330 T-SPLOST REVENUE							
3330 304210 BAL FORWAR	.00	-564,710.00	-4,879,660.00	-1,464,000.00	-1,564,800.00	-1,563,110.00	-70.0%
3330 313900 T-SPLOST	-2,799,938.92	-2,500,000.00	-2,500,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	4.0%
3330 331020 FEMA - DIS	.00	.00	-630,240.00	.00	.00	.00	.0%
3330 331351 FEDGRT-AIR	-148,478.10	-600,000.00	-600,000.00	-1,268,000.00	-2,276,200.00	-2,276,200.00	111.3%
3330 334123 STGRT-LMIG	-1,113,681.35	-1,000,000.00	-1,000,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	10.0%
3330 334130 LAR	-1,366,300.37	.00	.00	.00	.00	.00	.0%
3330 334310 ST GRT-AIR	-580,653.97	-400,000.00	-400,000.00	-33,000.00	-60,000.00	-60,000.00	-91.8%
3330 361000 INTEREST	-102,686.80	-50,000.00	-199,620.00	-80,000.00	-80,000.00	-80,000.00	-59.9%
TOTAL T-SPLOST REVENUE	-6,111,739.51	-5,114,710.00	-10,209,520.00	-6,545,000.00	-7,681,000.00	-7,679,310.00	-35.9%
9590 T-SPLOST							
9594221 ROAD & BRIDGE PROJECTS							
9594221 541400 INFRASTRUC	.00	.00	10,500.00	.00	.00	.00	.0%
9594221 541400 8011 INFRASTRUC	.00	.00	983,440.00	.00	.00	.00	.0%
9594221 541400 8461 LAWS/UTLEY	.00	.00	4,000.00	450,000.00	450,000.00	450,000.00	.0%
9594221 541400 8702 THOMPBRIDG	.00	50,000.00	50,000.00	.00	.00	.00	.0%
9594221 541400 8703 SO. ROUNDA	.00	1,400,000.00	6,230.00	.00	.00	.00	.0%
9594221 541400 8826 FY26RESURF	.00	300,000.00	116,400.00	.00	.00	.00	.0%
9594221 541400 8827 FY27RESURF	.00	.00	.00	500,000.00	500,000.00	500,000.00	.0%
9594221 541400 8925 2025 LMIG	.00	.00	4,948,020.00	.00	.00	.00	.0%
9594221 541400 8926 2026 LMIG	.00	1,500,000.00	1,597,700.00	.00	.00	.00	.0%
9594221 541400 8927 2027 LMIG	.00	.00	.00	3,260,000.00	3,260,000.00	3,260,000.00	.0%
9594221 542000 EQUIPMENT	517,652.00	430,000.00	433,900.00	560,000.00	560,000.00	560,000.00	29.1%
TOTAL ROAD & BRIDGE PROJECTS	517,652.00	3,680,000.00	8,150,190.00	4,770,000.00	4,770,000.00	4,770,000.00	-41.5%
9595540 RURAL TRANSIT OPERATIONS							
9595540 611006 TRANS TO T	.00	434,710.00	434,710.00	440,000.00	440,000.00	438,310.00	1.2%
TOTAL RURAL TRANSIT OPERATIO	.00	434,710.00	434,710.00	440,000.00	440,000.00	438,310.00	1.2%
9597563 AIRPORT PROJECTS							
9597563 541400 4056 LAND ACQ.	.00	.00	25,300.00	.00	.00	.00	.0%
9597563 541400 4058 T-HANGAR	866,517.67	.00	.00	.00	.00	.00	.0%
9597563 541400 4060 TERMINAL	468,909.58	1,000,000.00	1,750,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
9597563 541400 4061 OBSTRUCTIO	.00	.00	.00	.00	75,000.00	75,000.00	.0%
9597563 541400 4065 RUNWY REHA	.00	.00	59,400.00	1,335,000.00	2,396,000.00	2,396,000.00	2147.5%
TOTAL AIRPORT PROJECTS	1,335,427.25	1,000,000.00	1,834,700.00	1,335,000.00	2,471,000.00	2,471,000.00	-27.2%
TOTAL T-SPLOST	-4,258,660.26	.00	210,080.00	.00	.00	.00	-100.0%
TOTAL T-SPLOST FUND	-4,258,660.26	.00	210,080.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: CAPITAL PROJECTS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3350 CAPITAL PROJECTS FUND							
3350 304210 BAL FORWAR	.00	-467,680.00	-467,680.00	-467,680.00	.00	.00	.0%
3350 391250 TRANS GF	-514,061.00	.00	.00	.00	.00	.00	.0%
3350 392000 SALE OF PR	.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND	-514,061.00	-467,680.00	-467,680.00	-467,680.00	.00	.00	.0%
8400 PUBLIC BUILDING PROJECTS							
8401565 BUILDING PROJECTS							
8401565 541200 4030 FIR. RANGE	.00	467,680.00	7,680.00	467,680.00	.00	.00	5989.6%
8401565 541200 4031 EVIDENC RM	46,183.02	.00	.00	.00	.00	.00	.0%
8401565 611016 TFR SF IV	.00	.00	460,000.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS	46,183.02	467,680.00	467,680.00	467,680.00	.00	.00	.0%
TOTAL PUBLIC BUILDING PROJEC	-467,877.98	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND	-467,877.98	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3540 SOLID WASTE REVENUES							
3540 344130 RECYCLED M	-19,412.20	-12,000.00	-12,000.00	-14,000.00	-14,000.00	-14,000.00	16.7%
3540 344150 TIPPING FE	-754,701.69	-673,680.00	-673,680.00	-970,000.00	-970,000.00	-970,000.00	44.0%
3540 391250 TRANS GF	-3,534,189.02	-3,993,910.00	-3,993,910.00	-3,763,830.00	-3,704,520.00	-3,692,280.00	-5.8%
3540 392200 P&E SALE	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE REVENUES	-4,308,302.91	-4,679,590.00	-4,679,590.00	-4,747,830.00	-4,688,520.00	-4,676,280.00	1.5%
5600 LANDFILL COLLECTION							
5604520 SOLID WASTE COLLECTION							
5604520 511100 REG SALARY	913.17	64,000.00	64,000.00	64,000.00	66,300.00	66,300.00	.0%
5604520 512200 FICA	33.41	4,000.00	4,000.00	4,000.00	4,100.00	4,100.00	.0%
5604520 512300 MEDICARE	7.81	900.00	900.00	900.00	900.00	900.00	.0%
5604520 512400 RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
5604520 512700 WC INS	25.49	800.00	800.00	800.00	800.00	800.00	.0%
5604520 522200 REPAIRS	.00	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
5604520 523900 CURBSIDE	2,510,450.37	2,636,000.00	2,636,000.00	2,636,000.00	2,586,920.00	2,586,920.00	.0%
5604520 523901 ROLL OFF	107,062.93	275,000.00	275,000.00	245,000.00	245,000.00	245,000.00	-10.9%
5604520 523902 CTY OFFICE	13,156.11	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	-20.0%
5604520 531100 SUPPLIES	2,485.14	500.00	500.00	500.00	500.00	500.00	.0%
5604520 531101 UNIFORMS	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
5604520 531210 WATER	68.65	.00	.00	.00	.00	.00	.0%
5604520 531230 ELECTRIC	348.28	5,500.00	6,500.00	5,100.00	5,100.00	5,100.00	-21.5%
5604520 561000 DEPRECIATN	28,099.78	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL SOLID WASTE COLLECTION	2,662,651.14	3,040,200.00	3,040,200.00	3,004,300.00	2,957,620.00	2,957,620.00	-1.2%
TOTAL LANDFILL COLLECTION	-1,645,651.77	-1,639,390.00	-1,639,390.00	-1,743,530.00	-1,730,900.00	-1,718,660.00	6.4%
5610 LANDFILL DISPOSAL							
5614530 SOLID WASTE DISPOSAL							
5614530 511100 REG SALARY	269,828.67	280,300.00	280,300.00	280,300.00	290,200.00	290,200.00	.0%
5614530 511300 OVERTIME	1,680.73	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530 512101 BCBS	53,389.76	65,600.00	65,600.00	65,600.00	75,500.00	75,500.00	.0%
5614530 512102 GG LIFE	1,725.84	1,800.00	1,800.00	1,800.00	1,900.00	1,900.00	.0%
5614530 512103 DENTAL INS	1,287.28	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5614530 512200 FICA	15,411.40	17,700.00	17,700.00	17,700.00	18,300.00	18,300.00	.0%
5614530 512300 MEDICARE	3,604.22	4,100.00	4,100.00	4,100.00	4,200.00	4,200.00	.0%
5614530 512400 RETIREMENT	22,153.33	34,000.00	34,000.00	34,000.00	33,800.00	33,800.00	.0%
5614530 512700 WC INS	6,030.43	10,800.00	10,800.00	10,800.00	11,200.00	11,200.00	.0%
5614530 521200 PROF SCVS	2,960.00	32,000.00	15,370.00	30,000.00	30,000.00	30,000.00	95.2%
5614530 521300 TECH SCVS	14,223.32	10,000.00	9,427.00	15,000.00	10,000.00	10,000.00	59.1%
5614530 521301 FLARE	109,500.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
5614530 522110 DISPOSAL	510,081.07	500,000.00	500,000.00	600,000.00	615,000.00	615,000.00	20.0%
5614530 522111 TIRES DISP	9,534.40	20,000.00	20,000.00	20,000.00	14,500.00	14,500.00	.0%
5614530 522112 HAULING	271,809.03	250,000.00	250,000.00	230,000.00	200,000.00	200,000.00	-8.0%
5614530 522200 REPAIRS	30,410.89	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
5614530 522205 COMP SFTWR	10.20	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	.0%
5614530 522300 LEASES	6,667.05	6,600.00	600.00	6,600.00	6,600.00	6,600.00	1000.0%
5614530 523100 INSURANCE	12,586.00	15,490.00	15,490.00	17,040.00	17,040.00	15,800.00	10.0%
5614530 523200 COMMUNICAT	726.63	900.00	900.00	1,500.00	800.00	800.00	66.7%
5614530 523300 ADS	.00	.00	.00	250.00	250.00	250.00	.0%
5614530 523500 TRAVEL	.00	500.00	.00	800.00	800.00	800.00	.0%
5614530 523600 DUES/FEES	12,414.64	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
5614530 523700 TRAINING	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
5614530 531100 SUPPLIES	16,478.99	3,200.00	3,200.00	3,500.00	3,200.00	3,200.00	9.4%
5614530 531101 UNIFORMS	1,753.04	1,610.00	2,183.00	2,220.00	1,750.00	1,750.00	1.7%
5614530 531106 FOOTWEAR	948.98	1,100.00	1,100.00	1,610.00	1,200.00	1,200.00	46.4%
5614530 531112 VEH PARTS	9,449.57	8,500.00	13,930.00	9,500.00	9,500.00	9,500.00	-31.8%
5614530 531230 ELECTRIC	6,611.42	6,070.00	6,070.00	6,740.00	6,740.00	6,740.00	11.0%
5614530 531250 OIL	168.96	300.00	300.00	250.00	200.00	200.00	-16.7%
5614530 531270 FUEL	15,278.49	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
5614530 531600 SM EQUIPMT	2,926.69	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	50.0%
5614530 541200 SITE IMPRV	.00	12,000.00	12,000.00	20,000.00	20,000.00	9,000.00	66.7%
5614530 542000 EQUIPMENT	.00	.00	18,700.00	.00	.00	.00	.0%
5614530 551101 FAC MAINT	38,662.83	.00	.00	.00	.00	.00	.0%
5614530 551102 VEH MAINT	36,769.68	.00	.00	.00	.00	.00	.0%
5614530 561000 DEPRECIATN	103,232.47	100,000.00	100,000.00	100,000.00	102,000.00	102,000.00	.0%
TOTAL SOLID WASTE DISPOSAL	1,588,316.01	1,575,790.00	1,575,790.00	1,673,530.00	1,667,900.00	1,655,660.00	6.2%
5614560 CLOSURE AND POST-CLOSURE CARE							
5614560 521200 PROF SCVS	17,850.00	16,000.00	21,000.00	20,000.00	18,000.00	18,000.00	-4.8%
5614560 579000 CLOSURECOS	39,485.76	47,600.00	42,600.00	50,000.00	45,000.00	45,000.00	17.4%
TOTAL CLOSURE AND POST-CLOSU	57,335.76	63,600.00	63,600.00	70,000.00	63,000.00	63,000.00	10.1%
TOTAL LANDFILL DISPOSAL	1,645,651.77	1,639,390.00	1,639,390.00	1,743,530.00	1,730,900.00	1,718,660.00	6.4%
TOTAL SOLID WASTE FUND	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3545 BURKE TRANSIT REVENUES							
3545 331006 FEDGRT-DOT	-185,593.00	-185,000.00	-185,000.00	-210,000.00	-210,000.00	-210,000.00	13.5%
3545 331350 FEDGRNTCAP	-258,456.00	.00	.00	.00	.00	.00	.0%
3545 334350 STGRT-CAPI	-32,307.00	.00	.00	.00	.00	.00	.0%
3545 345510 FARES	-21,763.00	-20,000.00	-20,000.00	-24,820.00	-29,820.00	-29,820.00	24.1%
3545 345520 CONTRACTS	-87,799.00	-67,000.00	-67,000.00	-70,000.00	-80,000.00	-80,000.00	4.5%
3545 391233 T-SPLOST	.00	-434,710.00	-434,710.00	-440,000.00	-440,000.00	-438,310.00	1.2%
3545 391250 TRANS GF	-20,197.53	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT REVENUES	-606,115.53	-706,710.00	-706,710.00	-744,820.00	-759,820.00	-758,130.00	5.4%
4450 BURKE TRANSIT							
4455540 BURKE TRANSIT							
4455540 511100 REG SALARY	245,681.42	318,500.00	318,500.00	318,500.00	329,700.00	329,700.00	.0%
4455540 511300 OVERTIME	18,474.39	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4455540 512101 BCBS	57,491.63	91,200.00	91,200.00	91,200.00	102,100.00	102,100.00	.0%
4455540 512102 GG LIFE	1,481.72	4,100.00	4,100.00	4,100.00	4,200.00	4,200.00	.0%
4455540 512103 DENTAL INS	1,836.91	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
4455540 512200 FICA	14,989.99	21,200.00	21,200.00	21,200.00	21,900.00	21,900.00	.0%
4455540 512300 MEDICARE	3,505.79	5,000.00	5,000.00	5,000.00	5,200.00	5,200.00	.0%
4455540 512400 RETIREMENT	18,645.35	40,800.00	40,800.00	40,800.00	40,600.00	40,600.00	.0%
4455540 512700 WC INS	7,353.20	8,600.00	8,600.00	8,600.00	8,900.00	8,900.00	.0%
4455540 521200 PROF SCVS	250.00	250.00	250.00	250.00	250.00	250.00	.0%
4455540 521300 TECH SCVS	1,832.50	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
4455540 522200 REPAIRS	1,875.00	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	17,155.00	21,110.00	21,110.00	23,220.00	23,220.00	21,530.00	10.0%
4455540 523200 COMMUNICAT	2,761.69	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	1,352.64	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
4455540 523600 DUES/FEES	63.00	500.00	500.00	500.00	500.00	500.00	.0%
4455540 523700 TRAINING	574.73	1,000.00	850.00	1,000.00	1,000.00	1,000.00	17.6%
4455540 531100 SUPPLIES	8,210.88	700.00	1,350.00	1,200.00	1,000.00	1,000.00	-11.1%
4455540 531101 UNIFORMS	1,538.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4455540 531112 VEH PARTS	16,860.54	19,100.00	19,100.00	19,000.00	19,000.00	19,000.00	-.5%
4455540 531270 FUEL	40,852.86	80,000.00	80,000.00	75,000.00	75,000.00	75,000.00	-6.3%
4455540 531600 SM EQUIPMT	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
4455540 531601 S. EQ. TTF	49,601.45	.00	.00	.00	.00	.00	.0%
4455540 542000 EQUIPMENT	.00	.00	.00	27,600.00	27,600.00	27,600.00	.0%
4455540 551102 VEH MAINT	77,797.64	.00	.00	.00	.00	.00	.0%
4455540 561000 DEPRECIATN	72,737.01	47,000.00	47,000.00	60,000.00	52,000.00	52,000.00	27.7%
TOTAL BURKE TRANSIT	663,060.64	706,710.00	706,710.00	744,820.00	759,820.00	758,130.00	5.4%
TOTAL BURKE TRANSIT	56,945.11	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT FUND	56,945.11	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BROADBAND UTILITY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
9570 BROADBAND UTILITY							
3570 BROADBAND UTILITY REVENUES							
3570 304210 BAL FORWAR	.00	.00	.00	.00	-233,500.00	-233,500.00	.0%
3570 345610 BROADBAND	.00	.00	.00	-14,600.00	-50,000.00	-50,000.00	.0%
3570 391278 TFRSPLOSTV	-226,335.62	-1,800,000.00	-1,800,000.00	-3,600,000.00	-3,500,000.00	-3,500,000.00	100.0%
TOTAL BROADBAND UTILITY REVE	-226,335.62	-1,800,000.00	-1,800,000.00	-3,614,600.00	-3,783,500.00	-3,783,500.00	100.8%
5704750 BROADBAND UTILITY							
5704750 511100 REG SALARY	.00	.00	125,000.00	.00	189,700.00	189,700.00	-100.0%
5704750 512101 HEALTH INS	.00	.00	17,280.00	.00	38,700.00	38,700.00	-100.0%
5704750 512102 LIFE INS	.00	.00	300.00	.00	600.00	600.00	-100.0%
5704750 512103 DENTAL INS	.00	.00	310.00	.00	700.00	700.00	-100.0%
5704750 512200 FICA	.00	.00	9,560.00	.00	13,600.00	13,600.00	-100.0%
5704750 512300 MEDICARE	.00	.00	1,810.00	.00	2,800.00	2,800.00	-100.0%
5704750 512400 RETIREMENT	.00	.00	15,000.00	.00	21,800.00	21,800.00	-100.0%
5704750 512700 WC INS	.00	.00	700.00	.00	1,000.00	1,000.00	-100.0%
5704750 521200 PROF SCVS	21,425.00	.00	1,000.00	.00	.00	.00	.0%
5704750 523100 INSURANCE	.00	.00	.00	4,800.00	4,800.00	4,800.00	.0%
5704750 523850 CNTRCT LAB	.00	.00	95,000.00	.00	.00	.00	.0%
5704750 523900 OTHER PURC	.00	.00	10,000.00	.00	.00	.00	.0%
5704750 531230 ELECTRIC	26.91	.00	12,000.00	9,800.00	9,800.00	9,800.00	-18.3%
5704750 531240 LP GAS	.00	.00	15,000.00	.00	.00	.00	.0%
5704750 541400 4750 INFRASTRUC	.00	1,600,000.00	1,342,040.00	3,600,000.00	3,500,000.00	3,500,000.00	168.2%
5704750 542000 EQUIPMENT	.00	200,000.00	155,000.00	.00	.00	.00	.0%
TOTAL BROADBAND UTILITY	21,451.91	1,800,000.00	1,800,000.00	3,614,600.00	3,783,500.00	3,783,500.00	100.8%
TOTAL BROADBAND UTILITY	-204,883.71	.00	.00	.00	.00	.00	.0%
TOTAL BROADBAND UTILITY	-204,883.71	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
0000							
3580 IND DEVELOPMENT REVENUES							
3580 304210 BAL FORWAR	.00	-2,709,830.00	-2,709,830.00	-2,720,000.00	-2,665,750.00	-2,665,750.00	.4%
3580 361000 INTEREST	-133,793.45	-75,000.00	-75,000.00	-69,080.00	-69,080.00	-69,080.00	-7.9%
3580 381000 LEASES	-15,170.00	-15,170.00	-15,170.00	-15,170.00	-15,170.00	-15,170.00	.0%
3580 389000 MISC REV	-80,000.00	.00	.00	.00	.00	.00	.0%
3580 391250 TRANS GF	-395,577.37	-404,380.00	-404,380.00	-454,380.00	-415,230.00	-413,630.00	12.4%
3580 392200 P&E SALE	-110,179.10	.00	.00	.00	.00	.00	.0%
TOTAL IND DEVELOPMENT REVENU	-734,719.92	-3,204,380.00	-3,204,380.00	-3,258,630.00	-3,165,230.00	-3,163,630.00	1.7%
5500 INDUSTRIAL DEVELOPMENT AUTHORI							
5507520 INDUSTRIAL DEVELOPMENT FUND							
5507520 511100 REG SALARY	141,818.98	151,500.00	151,500.00	151,500.00	156,800.00	156,800.00	.0%
5507520 512101 BCBS	16,412.04	23,200.00	23,200.00	23,200.00	26,000.00	26,000.00	.0%
5507520 512102 GG LIFE	866.40	900.00	900.00	900.00	900.00	900.00	.0%
5507520 512103 DENTAL INS	643.64	700.00	700.00	700.00	700.00	700.00	.0%
5507520 512200 FICA	8,524.14	9,400.00	9,400.00	9,400.00	9,700.00	9,700.00	.0%
5507520 512300 MEDICARE	1,993.53	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00	.0%
5507520 512400 RETIREMENT	12,294.19	17,900.00	17,900.00	17,900.00	17,800.00	17,800.00	.0%
5507520 512700 WC INS	249.37	200.00	200.00	200.00	200.00	200.00	.0%
5507520 521200 PROF SCVS	280,754.30	50,000.00	90,250.00	50,000.00	50,000.00	50,000.00	-44.6%
5507520 521300 TECH SCVS	3,560.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5507520 522200 REPAIRS	657.57	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
5507520 522300 LEASES	4,071.51	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5507520 523100 INSURANCE	12,974.08	19,960.00	19,960.00	21,960.00	21,960.00	20,360.00	10.0%
5507520 523200 COMMUNICAT	1,193.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5507520 523300 ADS	5,062.58	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5507520 523500 TRAVEL	12,113.22	12,500.00	15,000.00	13,000.00	12,500.00	12,500.00	-13.3%
5507520 523600 DUES/FEES	2,270.00	7,000.00	4,500.00	7,500.00	7,000.00	7,000.00	66.7%
5507520 523700 TRAINING	7,074.00	7,000.00	6,680.00	8,000.00	7,200.00	7,200.00	19.8%
5507520 531100 SUPPLIES	4,708.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5507520 531103 SHOWCASE	74,286.59	65,000.00	74,750.00	65,000.00	65,000.00	65,000.00	-13.0%
5507520 531107 PROMOTIONS	6,695.74	5,000.00	4,480.00	5,000.00	5,000.00	5,000.00	11.6%
5507520 531112 VEH PARTS	70.61	.00	420.00	250.00	250.00	250.00	-40.5%
5507520 531270 FUEL	336.79	1,700.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
5507520 531300 FOOD	3,006.38	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
5507520 531400 BOOKS	.00	220.00	220.00	220.00	220.00	220.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FY 2027 BUDGET FOR PERIOD 99

ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 REQUEST	2027 RECOMMEND	2027 APPROVED	PCT CHANGE
5507520 531600 SM EQUIPMT	1,698.00	1,000.00	1,520.00	1,000.00	1,000.00	1,000.00	-34.2%
5507520 542000 EQUIPMENT	.00	.00	.00	50,000.00	.00	50,000.00	.0%
5507520 551101 FAC MAINT	14,997.32	.00	.00	.00	.00	.00	.0%
5507520 551102 VEH MAINT	546.27	.00	.00	.00	.00	.00	.0%
5507520 561000 DEPRECIATN	5,593.61	.00	.00	.00	.00	.00	.0%
5507520 562000 AMORTIZA	221.83	.00	.00	.00	.00	.00	.0%
5507520 573000 INCENTIVES	100,800.00	33,000.00	361,860.00	30,000.00	30,000.00	30,000.00	-91.7%
5507520 579000 CONTINGENC	.00	2,767,000.00	2,388,140.00	2,770,000.00	2,720,000.00	2,670,000.00	16.0%
TOTAL INDUSTRIAL DEVELOPMENT	725,494.83	3,204,380.00	3,204,380.00	3,258,630.00	3,165,230.00	3,163,630.00	1.7%
TOTAL INDUSTRIAL DEVELOPMENT	-9,225.09	.00	.00	.00	.00	.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT	-9,225.09	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-32,748,340.70	.00	880,180.00	2,426,812.85	.00	.00	175.7%

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