

Jefferson County

Board of Commissioners

Fiscal Year 2025 - 2026

Approved Budget

The Jefferson County Board of Commissioners has received the proposed FY 2025-2026 budget. The proposed budget is available for public review at the Board of Commissioners Office located at 217 East Broad Street, Louisville, Georgia, during normal business hours and on the County's website at www.jeffersoncountyga.gov. Copies of the budget are also available for viewing at your local County Library.

The Board of Commissioners will conduct three (3) meetings regarding the proposed FY 2025-2026 budget:

Tuesday, May 27, 2025, 10:00 a.m.	Called Meeting: Budget Workshop and 1st Reading
Tuesday, June 3, 2025, 6:00 p.m.	Called Meeting: Public Hearing and 2nd Reading
Tuesday, June 10, 2025, 6:00 p.m.	Regular Commission Meeting: 3rd Reading and Adoption

Members of the public wishing to appear and provide oral or written comments concerning the proposed annual budget are encouraged to attend and/or submit comments at the June 3, 2025, Public Hearing schedule for 6:00 p.m. All meetings will be held in the Multipurpose Room at the Old Armory Building located at 209 East 7th Street, Louisville, Georgia. Those who may need special accommodation with either attending the meeting or obtaining a copy of the budget should contact the Board of Commissioners Office at (478) 625-3332.

Jefferson County is an equal opportunity employer and provider.

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MITCHELL MCGRAW
CHAIRMAN
GONICE C. DAVIS
DISTRICT 1
RODNEY MCKINNIE
DISTRICT 2
CHARLES W. DAVIS
DISTRICT 3
WILLIAM R. TOULSON
DISTRICT 4

Jefferson County
Board of Commissioners
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JERRY L. COALSON
COUNTY ADMINISTRATOR
DALTON DOWDY
COUNTY ATTORNEY
BONNIE V. WELLS
COUNTY CLERK

To: Chairman McGraw and the Board of Commissioners
From: Jerry L. Coalson, County Administrator
Date: May 27, 2025
Re: FY 2026 Budget

Please find the attached approved budget documents for FY 2026. The budget was prepared in accordance with the Code of Ordinances, the Official Code of Georgia, Generally Accepted Accounting Principles (GAAP), and the requirements of the Governmental Accounting Standards Board (GASB). The FY2026 budget was prepared in the same manner as in prior years. Meetings, either in person or via conference call, were held with each department head to review the current year's budget, their plans, and goals for FY2026. The requests are consolidated and totaled into one spreadsheet. The revenues in each fund are analyzed, forecasted, and combined in the same spreadsheet. I adjust the requested amounts to balance the budget, which is then submitted to the Board of Commissioners for consideration. The proposed budget was originally submitted to the Board of Commissioners on May 14, 2025, in accordance with the Jefferson County Code of Ordinances, Article V, Division 6, Subdivision 5. Although the document was prepared and could be adopted as is, the document was intended to serve as a first draft. The Board of Commissioners held a budget workshop on May 27, 2025, and public hearings on June 3, 2025. The Board approved changes and adopted the final draft on June 10, 2025, at the Regular June Board of Commissioners meeting. The following is a list of significant budget highlights. If you have questions or concerns, please do not hesitate to call.

FY2026 Budget Highlights:

- The total General Fund budget is $20,599,500, up by 6 percent ($1,173,700) over the original FY2025 adopted amount of $19,425,800.

- Property tax digest estimates are late for 2025 due to changes at the State level. The FY 2026 Budget may require adjustments once the digest is completed.

- The FY2026 budget includes an additional $329,782 for the third round of salary increases as specified in the Classification and Compensation Plan prepared by the University of Georgia Carl Vinson Institute of Government. This is down from FY 2025's $349,342. The budget also includes an additional 2 percent COLA for all employees.

- The County adopted a partially self-funded medical insurance program in April of 2024 which includes firm stoploss limits. Health insurance costs are estimated to increase by approximately $100,000 for FY 2026.

- Funding of $90,300 has been added to the Contingency – Salaries line item pending approval of the Board to fund an increase in the retirement match from 7 to 8 percent.

- The proposed budget for all funds includes Capital Improvement Projects (Projects and Equipment) of $3,119,200:

Computer(s) (and Software)	$78,100
Furniture & Fixtures*	$96,100
Equipment	$541,300
Vehicles	$443,700
Machinery - Purchase	$300,000
Infrastructure – Roads & Bridges	$1,180,000
Site Improvements	$480,000

** Furniture related to relocating to the Office Park is not included.*

- In Machinery – Purchase, the budget includes the following heavy equipment:

Mini Excavator	$130,000
Skid Steer	$130,000

- The purchase often (9) additional vehicles:

Sheriff's Department	3	Tahoes
Recreation	1	Van
Road Department	1	F-350 (Cab & Chassis)
Landfill	1	F-350 (Cab & Chassis)
Transit	2 (Match on New)	Vans
Transit	1 (Used from GDOT)	Vans

Budget Calendar for Jefferson County
For Fiscal Year 2025 - 2026

Date	Time	Activity
March 1, 2025		Budget Calendar prepared
March 1, 2025		Budget preparation forms are prepared and distributed
March 14, 2025		Revenue estimates and forecasts completed
March 21, 2025		Expenditure and 5-Year Capital Equipment (CIP) request forms are returned to Administrator
April 2025		Assemble, balance, and finalize proposed budget
Monday, May 12, 2025		Proposed budget and Notice of Public Hearing is published: a. Submitted to the Board of Commissioners for review b. Public Hearing meeting advertised c. Provided to Probate Office d. Posted on County website and at the Commissioner's Office and County Libraries
Tuesday, May 27, 2025	10:00 a.m.	Budget Workshop and 1st Reading
		Budget adoption meeting advertised.
Tuesday, June 3, 2025	6:00 p.m.	Public Hearing and 2nd Reading
Tuesday, June 10, 2025	6:00 p.m.	3rd Reading and adoption of the budget

Jefferson County Board of Commissioners Resolution # 2026– 005

RESOLUTION OF THE BOARD OF COMMISSIONERS OF JEFFERSON COUNTY, GEORGIA ADOPTING AN ANNUAL BALANCED BUDGET FOR ALL FUNDS USED BY JEFFERSON COUNTY, GEORGIA FOR FISCAL YEAR 2025 - 2026

WHEREAS, it is the duty of the Board of Commissioners to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government pursuant to Section 36-81-3(b)(1) of the Official Code of Georgia Annotated ("O.C.G.A."); and

WHEREAS, nothing shall preclude a local government from adopting a budget for any funds used by the local government in addition to those specifically identified pursuant to Section 36-81-3(b)(1) O.C.G.A.; and

WHEREAS, the Jefferson County Board of Commissioners may create individual budget documents for enterprise funds, internal service funds, or fiduciary funds; and

WHEREAS, a budget calendar providing dates and times of budget readings, public hearing, and adoption of budget documents was published May 16, 2025 in The News and Farmer/Jefferson Reporter a newspaper of general circulation throughout Jefferson County. On June 3, 2025, a public hearing was held by the Board of Commissioners at which adoption of the budget resolution was considered, all as required by Section 36-81-5(e), (f) and(g) O.C.G.A.;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners and hereby resolved by authority of same as follows:

Section 1. **Adoption of Annual Balanced Budget for Fiscal Year 2025-2026.** The annual balanced budget for Fiscal Year 2025-26 for all funds of Jefferson County, Georgia, in the form attached hereto and made a part hereof as "Attachment A" is hereby adopted. Nothing shall preclude the Board of Commissioners from amending this budget so as to adapt to changing governmental needs during said Fiscal Year.

Section 2. **Fiscal Year.** The Fiscal Year for Jefferson County, Georgia, shall be July 1, 2025 through June 30, 2026.

Section 3. **Effective Date.** This Resolution shall be effective upon its adoption this ten (10th) day of June in the year Two-Thousand and Twenty Five (2025).

BE IT FURTHER RESOLVED THAT this resolution be made a part of the commission meeting minutes by reference.

Adopted: June 10, 2025

Jefferson County Board of Commissioners

Mitchell McGraw, Chairman

Gonice Davis

Charles W. Davis

Rodney McKinney

William R. Toulson, Jr.

Attest:

Bonnie Wells
County Clerk

ATTACHMENT A

GENERAL FUND 100

General Administration	$1,245,600
County Buildings	$344,100
Sheriff	$4,902,700
Judicial	$621,200
Tax Assessor	$582,300
Clerk of Court	$447,700
Tax Commissioner	$435,500
Correctional Institution	$3,535,500
Old Landfill	$41,600
Coroner	$50,800
Health Department	$147,200
County Agent	$111,300
Recreation Department	$342,900
Emergency Management	$160,200
Transit	$626,500
Leisure Center (Nutrition)	$269,600
Road Department	$770,400
Unallocated	$678,200
Magistrate Court	$273,100
Probate Court	$242,000
Building Inspections	$177,700
Code Enforcement	$75,100
Emergency 911	$695,100
Other:	
Accounting	$24,000.00
Audits	$78,000.00
Fire Fighting	$158,000.00
Emergency Medical Services	$758,600.00
Animal Control	$2,000.00
CDBG Projects	$0.00
Hospital	$1,551,000.00
DFACS	$9,000.00
Libraries	$174,800.00
Library Periodicals	$9,600.00
Forestry	$23,200.00
Economic Development	$175,000.00
Shop	$341,100
Elections/Registrar	$303,800
County Fire	$150,300
Parks	$64,800
Total General Fund Budget	$20,599,500.00

FUND 205		
	Law Library	$45,000.00
FUND 211		
	Jail Improvement	$36,200.00
FUND 212		
	D.A.T.E.	$8,200.00
FUND 213		
	Federal Sharing	$40,000.00
FUND 214		
	Condemned	$40,000.00
FUND 215		
	E-911	$945,600.00
FUND 217		
	Juvenile Court Fund	$2,400.00
FUND 218		
	Opioid Settlement Fund	$80,000.00
FUND 251		
	Grant Funds (LMIG & OCP)	$730,000.00
FUND 275		
	Hotel/Motel Tax Fund	$2,000.00
FUND 322		
	TIA/TSPLOST	$1,588,000.00
FUND 323		
	2016 SPLOST	$0.00
FUND 324		
	2022 SPLOST	$2,357,000.00
FUND 540		
	Solid Waste	$1,205,500.00
FUND 230		
	Federal ARPA Grant	$0.00
TOTAL BUDGET		$27,679,400.00

Estimated Revenues by Fund

Code	Description	2023 ACTUAL ORIG. EST. REV.	2024 ACTUAL ORIG. EST. REV.	2025 ACTUAL ORIG. EST. REV.	2026 ACTUAL ESTIMATED REVENUE	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
FND 100	GENERAL FUND						
311100	REAL PROP-CURRENT YEAR	$ 4,930,200.00	$ 5,300,000.00	$ 5,400,000.00	$ 5,620,000.00	$ 220,000.00	4.07 %
311101	REAL PROP-FLPA	$ 215,000.00	$ 200,000.00	$ 150,000.00	$ 150,000.00	$ 0.00	0.00 %
311110	REAL PROP-PUBLIC UTILITY	$ 1,426,100.00	$ 1,800,000.00	$ 1,800,000.00	$ 2,000,000.00	$ 200,000.00	11.11 %
311120	REAL PROP-TIMBER TAX	$ 94,800.00	$ 140,000.00	$ 146,000.00	$ 150,000.00	$ 4,000.00	2.74 %
311200	REAL PROP-PRIOR YEAR	$ 95,000.00	$ 80,000.00	$ 90,000.00	$ 80,000.00	$ 10,000.00-	-11.11 %
311300	PERSONAL PROP-CURRENT YEAR	$ 1,287,300.00	$ 1,450,000.00	$ 2,100,000.00	$ 2,150,000.00	$ 50,000.00	2.38 %
311305	PERSONAL PROPERTY-HEAVY EQUIPMENT	$ 100.00	$ 100.00	$ 500.00	$ 100.00	$ 400.00-	-80.00 %
311310	PERSONAL PROP-MOTOR VEHICLE	$ 134,300.00	$ 125,900.00	$ 120,000.00	$ 120,000.00	$ 0.00	0.00 %
311315	MOTOR VEHICLE TITLE AD VALOREM TAX FEE	$ 700,000.00	$ 710,000.00	$ 750,000.00	$ 850,000.00	$ 100,000.00	13.33 %
311317	AAVT AD VALOREM TAX	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
311320	PERSONAL PROP-MOBLE HOMES	$ 80,000.00	$ 116,000.00	$ 133,000.00	$ 136,000.00	$ 3,000.00	2.26 %
311400	PERSONAL PROP-PRIOR YEAR	$ 30,000.00	$ 30,000.00	$ 20,000.00	$ 30,000.00	$ 10,000.00	50.00 %
311500	PROPERTY NOT ON DIGEST	$ 1,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
311600	REAL ESTATE TRANS-INTANGIBLE	$ 66,000.00	$ 52,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
311750	FRANCHISE - TV CABLE	$ 5,000.00	$ 5,600.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00 %
312000	RAILROAD EQUIPMENT TAX	$ 56,000.00	$ 57,000.00	$ 56,000.00	$ 60,000.00	$ 4,000.00	7.14 %
313100	GENERAL SALES TAX	$ 1,100,000.00	$ 1,350,000.00	$ 1,475,000.00	$ 1,550,000.00	$ 75,000.00	5.08 %
314200	ALCOHOLIC BEV EXCISE TAX	$ 36,000.00	$ 33,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00 %
316200	INSURANCE PREMIUM TAX	$ 680,000.00	$ 645,000.00	$ 710,000.00	$ 770,000.00	$ 60,000.00	8.45 %
316300	FINANCIAL INSTITUTIONS	$ 70,000.00	$ 78,000.00	$ 75,000.00	$ 83,000.00	$ 8,000.00	10.67 %
319110	GEN PROP-REAL PENALTIES	$ 40,000.00	$ 31,200.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
319115	INTEREST ON TAXES	$ 25,000.00	$ 20,000.00	$ 21,000.00	$ 21,000.00	$ 0.00	0.00 %
319120	GEN PROP-PERSONAL PENALTIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
319121	MOBILE HOME LATE PENALTIES/INTEREST	$ 12,000.00	$ 8,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
321100	ALCOHOLIC BEVERAGE LICENSE	$ 500.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00 %
321200	GENERAL BUSINESS LICENSE	$ 12,000.00	$ 12,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00 %
321290	OTHER GENERAL BUSINESS LICENSE FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
321910	METAL RECYCLER PERMITS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
322200	BUILDING PERMITS	$ 45,000.00	$ 45,000.00	$ 44,000.00	$ 44,000.00	$ 0.00	0.00 %
322201	BUILDING PERMITS-LOUISVILLE	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
322202	BUILDING PERMITS-WADLEY	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
322210	ZONING & LAND USE PERMITS	$ 0.00	$ 0.00	$ 400.00	$ 100.00	$ 300.00-	-75.00 %
322211	LAND DISTURBANCE PERMIT	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
322212	DRIVEWAY PERMIT	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
322400	MARRIAGE LICENSE	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
322910	PISTOL PERMIT	$ 8,000.00	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
324300	LATE TAG PENALTY	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 15,000.00	$ 3,000.00	25.00 %
331123	FED GRANT-JUDICIAL COUNCIL ARP-IC	$ 65,800.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
331124	FED GRANT-HURRICANE HELENE-IC	$ 0.00	$ 0.00	$ 0.00	$ 150,000.00	$ 150,000.00	100.00 %
331150	FED GRANT-AGING SSBG-IC	$ 57,000.00	$ 52,000.00	$ 60,000.00	$ 86,500.00	$ 26,500.00	44.17 %
331154	FED GRANT-GA DOT VAN PROGRAM-IC	$ 183,000.00	$ 167,000.00	$ 175,000.00	$ 190,000.00	$ 15,000.00	8.57 %

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331159	FED GRANT-ACCOUNTABILITY ADULT DRUG COU	$ 57,000.00	$ 44,000.00	$ 44,000.00	$ 44,000.00	$ 0.00	0.00 %
334113	STATE GRANT-EMA PERFORMANCE PARTNERSHIP	$ 19,600.00	$ 19,600.00	$ 17,000.00	$ 19,000.00	$ 2,000.00	11.76 %
334310	STATE GRANT-DOT VAN PROGRAM-SMALL CAPIT	$ 0.00	$ 0.00	$ 3,500.00	$ 0.00	$ 3,500.00-	-100.00 %
334311	STATE GRANT-TTFP (TRANSIT TRUST FUND PR	$ 0.00	$ 0.00	$ 0.00	$ 40,700.00	$ 40,700.00	100.00 %
334312	STATE GRANT-FIREWORKS TAX-DC	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
334313	STATE GRANT-TTFP 2025	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
335010	STATE GRANT-HTRG-DC	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
336010	RECREATION INTERGOVERNMENTAL	$ 6,100.00	$ 6,100.00	$ 6,100.00	$ 6,100.00	$ 0.00	0.00 %
341101	CLERK FEES	$ 7,000.00	$ 7,000.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00 %
341102	CLERK FEES - NOTARY SERVICE	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
341103	JUDICIAL OPERATIONS SURCHARGE	$ 2,100.00	$ 2,100.00	$ 3,000.00	$ 2,000.00	$ 1,000.00-	-33.33 %
341110	BOND FEES	$ 6,800.00	$ 7,200.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00 %
341140	MAGISTRATE FEES	$ 35,000.00	$ 38,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
341141	MAGISTRATE WARRANT FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341150	PROBATE FEES	$ 24,000.00	$ 13,000.00	$ 16,000.00	$ 20,000.00	$ 4,000.00	25.00 %
341160	SHERIFF FEES	$ 2,500.00	$ 2,200.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00 %
341181	CIVIL PAPER FEES	$ 5,000.00	$ 4,000.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00 %
341200	RECORDING LEGAL INSTRUMENTS	$ 66,000.00	$ 63,000.00	$ 70,000.00	$ 70,000.00	$ 0.00	0.00 %
341210	R E T CLERK FEES	$ 30,000.00	$ 39,000.00	$ 35,000.00	$ 26,000.00	$ 9,000.00-	-25.71 %
341400	PRINTING & DUPLICATING FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
341401	COPIES - PROBATE	$ 800.00	$ 500.00	$ 500.00	$ 200.00	$ 300.00-	-60.00 %
341402	COPIES - CLERK OF COURT	$ 14,000.00	$ 12,500.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00 %
341403	COPIES - SHERIFF	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341600	MOTOR VEHICLE TAG COLLECTION FEES	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 36,000.00	$ 6,000.00-	-14.29 %
341610	TAVT COUNTY ADMIN FEE 1%	$ 9,000.00	$ 8,800.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00 %
341910	ELECTION QUALIFYING FEES	$ 0.00	$ 200.00	$ 0.00	$ 10,000.00	$ 10,000.00	100.00 %
341920	ADVERTISING FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341932	MAPS/PUBLICATIONS-CO MAPS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341940	GENERAL PROPERTY-COMMISSIONS	$ 190,000.00	$ 195,000.00	$ 205,000.00	$ 230,000.00	$ 25,000.00	12.20 %
341942	TAX COMMISSIONER FIFA LEVY FEES	$ 15,000.00	$ 12,500.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
341943	SALES TAX-COMMISSIONS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
341944	GEN PROP COMM-LOUISVILLE	$ 0.00	$ 0.00	$ 0.00	$ 19,000.00	$ 19,000.00	100.00 %
342100	SPECIAL SHERIFF SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	100.00 %
342300	CORRECTIONAL OFFICER CONTRACTS	$ 210,000.00	$ 220,000.00	$ 240,000.00	$ 250,000.00	$ 10,000.00	4.17 %
342330	INMATE COST REBATE	$ 1,350,000.00	$ 1,500,000.00	$ 1,708,200.00	$ 1,980,000.00	$ 271,800.00	15.91 %
342331	HOUSING CITY PRISONERS-BARTOW	$ 4,000.00	$ 4,500.00	$ 1,300.00	$ 2,000.00	$ 700.00	53.85 %
342332	HOUSING CITY PRISONERS-LOUISVILLE	$ 15,000.00	$ 16,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00 %
342333	HOUSING CITY PRISONERS-WADLEY	$ 1,000.00	$ 600.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
342334	HOUSING CITY PRISONERS-WRENS	$ 5,700.00	$ 8,000.00	$ 15,000.00	$ 10,000.00	$ 5,000.00-	-33.33 %
342335	HOUSING OTHER COUNTY INMATES	$ 0.00	$ 50,000.00	$ 65,000.00	$ 60,000.00	$ 5,000.00-	-7.69 %
342336	HOUSING CITY PRISONERS-STAPLETON	$ 100.00	$ 100.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
342337	HOUSING FEDERAL INMATES	$ 650,000.00	$ 750,000.00	$ 900,000.00	$ 486,000.00	$ 414,000.00-	-46.00 %
342338	TRANSPORTING FEDERAL INMATES	$ 60,000.00	$ 50,000.00	$ 45,000.00	$ 35,000.00	$ 10,000.00-	-22.22 %
342340	INMATE CLOTHING REBATE	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. EST. REV.	2024 ACTUAL ORIG. EST. REV.	2025 ACTUAL ORIG. EST. REV.	2026 ACTUAL ESTIMATED REVENUE	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
342341	INMATE GRATUITY RELEASE REBATE	$ 100.00	$ 300.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
342342	INMATE BUS TICKET REBATE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
342345	EXPUNGEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
343900	DRIVEWAY	$ 3,000.00	$ 3,200.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
344130	SALE OF RECYCLED MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
344140	SALE OF SURPLUS PROPERTY	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
345510	PASSENGER FARES-DOT VANS	$ 50,000.00	$ 50,000.00	$ 50,400.00	$ 45,000.00	$ 5,400.00-	-10.71 %
346400	CRIMINAL INVESTIGATIONS	$ 2,000.00	$ 1,300.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
347300	PARKS - GREENS FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
347310	RECREATION - ADMISSION FEES	$ 1,800.00	$ 1,200.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
347500	RECREATION - PROGRAM FEES	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 0.00	0.00 %
347501	RECREATION - BASEBALL	$ 2,000.00	$ 1,500.00	$ 1,200.00	$ 1,500.00	$ 300.00	25.00 %
347502	RECREATION - BASKETBALL	$ 2,500.00	$ 1,500.00	$ 2,800.00	$ 1,600.00	$ 1,200.00-	-42.86 %
347503	RECREATION - T-BALL	$ 700.00	$ 800.00	$ 800.00	$ 1,000.00	$ 200.00	25.00 %
347504	RECREATION - SOFTBALL	$ 1,000.00	$ 1,200.00	$ 500.00	$ 800.00	$ 300.00	60.00 %
347505	RECREATION - CHEERLEADING	$ 0.00	$ 1,500.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
347506	RECREATION - SOCCER	$ 2,500.00	$ 3,800.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
347507	RECREATION - FOOTBALL	$ 1,600.00	$ 1,800.00	$ 2,200.00	$ 1,200.00	$ 1,000.00-	-45.45 %
347901	RECREATION - SCHOLARSHIPS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
347902	RECREATION - SPONSORSHIP	$ 3,000.00	$ 1,800.00	$ 1,800.00	$ 0.00	$ 1,800.00-	-100.00 %
347910	RECREATION - CONCESSIONS	$ 4,000.00	$ 13,000.00	$ 13,000.00	$ 8,000.00	$ 5,000.00-	-38.46 %
347912	RECREATION - GYMNASTICS	$ 2,500.00	$ 1,600.00	$ 2,500.00	$ 2,800.00	$ 300.00	12.00 %
347920	PARKS - CAMP SITE RENTAL	$ 0.00	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	100.00 %
347921	PARKS - PAVILION RENTAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
349301	BAD CHECK FEES-MAGISTRATE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
349302	BAD CHECK FEES-TAX COMM	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
351110	FINES - SUPERIOR COURT	$ 9,000.00	$ 17,000.00	$ 18,000.00	$ 15,000.00	$ 3,000.00-	-16.67 %
351120	FINES - STATE COURT	$ 300,000.00	$ 285,000.00	$ 330,000.00	$ 380,000.00	$ 50,000.00	15.15 %
351130	FINES - MAGISTRATE COURT	$ 10,000.00	$ 8,000.00	$ 8,000.00	$ 6,000.00	$ 2,000.00-	-25.00 %
361001	BANK INTEREST-TAX COMM	$ 600.00	$ 35,000.00	$ 72,000.00	$ 75,000.00	$ 3,000.00	4.17 %
361002	BANK INTEREST-GEN FUNDS	$ 5,000.00	$ 38,000.00	$ 85,000.00	$ 104,000.00	$ 19,000.00	22.35 %
361003	BANK INTEREST-GA FUND ONE INVESTMENTS	$ 5,000.00	$ 132,000.00	$ 200,000.00	$ 40,000.00	$ 160,000.00-	-80.00 %
361004	BANK INTEREST-SHERIFF	$ 0.00	$ 100.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
361005	BANK INTEREST-MBS INVESTMENTS	$ 0.00	$ 45,000.00	$ 80,000.00	$ 60,000.00	$ 20,000.00-	-25.00 %
361006	BANK INTEREST-GF RESERVES INVESTMENTS	$ 0.00	$ 0.00	$ 168,000.00	$ 145,000.00	$ 23,000.00-	-13.69 %
371006	GRANT-ACCG SAFETY	$ 3,500.00	$ 2,400.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
371007	PARKS - SPONSORSHIP DISC GOLF	$ 0.00	$ 100.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
381001	RENT - MULTI PURPOSE BLDG	$ 2,000.00	$ 2,000.00	$ 0.00	$ 2,500.00	$ 2,500.00	100.00 %
381002	RENT - TRAINING CENTER	$ 3,600.00	$ 2,400.00	$ 3,600.00	$ 3,600.00	$ 0.00	0.00 %
381003	RENT - NATIONAL GUARD ARMORY	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
381005	RENT-GREENE STREET TOWER	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
381007	RENT - OLD FORESTRY BUILDING	$ 0.00	$ 2,400.00	$ 3,600.00	$ 3,600.00	$ 0.00	0.00 %
383000	REIMBURSEMENT-DAMAGED PROPERTY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
383001	REIMBURSEMENT - INMATE MEDICAL	$ 0.00	$ 110,000.00	$ 110,000.00	$ 110,000.00	$ 0.00	0.00 %

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389000	MISCELLANEOUS INCOME	$ 50,000.00	$ 50,000.00	$ 40,000.00	$ 30,000.00	$ 10,000.00-	-25.00 %
389001	OPIOID SETTLEMENT FUNDS	$ 0.00	$ 0.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00 %
389005	OTHER COST FROM TAX COMMISSIONER	$ 11,000.00	$ 6,500.00	$ 6,000.00	$ 3,000.00	$ 3,000.00-	-50.00 %
389007	CREDIT CARD FEES COLLECTED-BLDG DEPT	$ 400.00	$ 100.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
389008	CREDIT CARD FEES COLLECTED-RECREATION	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
389010	NUTRITION	$ 100.00	$ 0.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
389011	NUTRITION-TITLE III C1/C2 CSRA RC COST	$ 75,000.00	$ 62,000.00	$ 90,000.00	$ 95,000.00	$ 5,000.00	5.56 %
389015	COKE MACHINE-COURTHOUSE	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
389018	COKE MACHINE-OGEECHEE CROSSING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
389020	SOCIAL SECURITY INCENTIVE PAY-JAIL INMA	$ 1,000.00	$ 1,200.00	$ 3,200.00	$ 2,000.00	$ 1,200.00-	-37.50 %
389021	JAIL COMMISSARY	$ 56,000.00	$ 115,000.00	$ 145,000.00	$ 145,000.00	$ 0.00	0.00 %
389022	SHERIFF-CONDEMNED FUNDS	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
389024	PRISON-IMPREST ACCOUNT	$ 0.00	$ 40,000.00	$ 40,000.00	$ 140,000.00	$ 100,000.00	250.00 %
389025	PRISON-STORE ACCOUNT	$ 0.00	$ 20,000.00	$ 20,000.00	$ 140,000.00	$ 120,000.00	600.00 %
389026	PRISON-TRANSITION CENTER	$ 75,000.00	$ 140,000.00	$ 155,000.00	$ 190,000.00	$ 35,000.00	22.58 %
389027	SHERIFF-FINGERPRINT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
389050	SHOP	$ 29,000.00	$ 35,000.00	$ 33,000.00	$ 50,000.00	$ 17,000.00	51.52 %
389051	DIESEL SHOP	$ 29,000.00	$ 80,000.00	$ 70,000.00	$ 80,000.00	$ 10,000.00	14.29 %
392100	SALE OF ASSETS - SURPLUS	$ 5,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00 %
400000	UTILIZATION OF FUND BALANCE	$ 1,218,600.00	$ 1,110,800.00	$ 288,000.00	$ 500,000.00	$ 212,000.00	73.61 %
400004	TRANSFER IN FROM CO JAIL ACCOUNT	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00 %
400006	TRANSFER IN FROM HOTEL/MOTEL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
420000	DUE FROM SOLID WASTE	$ 200,000.00	$ 209,600.00	$ 261,300.00	$ 236,300.00	$ 25,000.00-	-9.57 %
100	GENERAL FUND	$ 16,514,700.00	$ 18,346,400.00	$ 19,425,800.00	$ 20,599,500.00	$ 1,173,700.00	6.04 %
FND 205 LAW LIBRARY							
351101	SURCHARGES	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
205	LAW LIBRARY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
FND 211 JAIL IMPROVEMENT FUND							
351110	FINES - SUPERIOR COURT	$ 1,000.00	$ 800.00	$ 800.00	$ 400.00	$ 400.00-	-50.00 %
351120	FINES - STATE COURT	$ 40,000.00	$ 33,700.00	$ 33,700.00	$ 35,000.00	$ 1,300.00	3.86 %
351130	FINES - MAGISTRATE COURT	$ 4,000.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
361000	BANK INTEREST EARNED	$ 0.00	$ 100.00	$ 100.00	$ 400.00	$ 300.00	300.00 %
211	JAIL IMPROVEMENT FUND	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 36,200.00	$ 1,200.00	3.43 %
FND 212 DATE FUND							
351110	FINES - SUPERIOR COURT	$ 2,000.00	$ 200.00	$ 200.00	$ 900.00	$ 700.00	350.00 %
351120	FINES - STATE COURT	$ 6,500.00	$ 3,000.00	$ 2,000.00	$ 3,200.00	$ 1,200.00	60.00 %
351130	FINES - MAGISTRATE COURT	$ 300.00	$ 800.00	$ 2,000.00	$ 800.00	$ 1,200.00-	-60.00 %
351172	FINES - CITY OF LOUISVILLE	$ 200.00	$ 800.00	$ 1,200.00	$ 400.00	$ 800.00-	-66.67 %

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351173	FINES - CITY OF STAPLETON	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
351174	FINES - CITY OF WRENS	$ 1,000.00	$ 400.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
361000	BANK INTEREST EARNED	$ 100.00	$ 400.00	$ 700.00	$ 900.00	$ 200.00	28.57 %
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
212	DATE FUND	$ 10,100.00	$ 5,600.00	$ 8,100.00	$ 8,200.00	$ 100.00	1.23 %
FND 213 FEDERAL SHARING							
351110	FINES - SUPERIOR COURT	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
213	FEDERAL SHARING	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
FND 214 CONDEMNED FUNDS							
351110	FINES - SUPERIOR COURT	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
214	CONDEMNED FUNDS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
FND 215 E-911 FUND							
342500	E-911 CHARGES (TELEPHONE)	$ 72,000.00	$ 67,800.00	$ 55,000.00	$ 60,000.00	$ 5,000.00	9.09 %
342510	WIRELESS	$ 180,000.00	$ 190,000.00	$ 186,000.00	$ 186,000.00	$ 0.00	0.00 %
361000	BANK INTEREST EARNED	$ 100.00	$ 900.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
400002	OFS OPERATING TRANSFER IN FROM GEN FUND	$ 584,500.00	$ 581,300.00	$ 623,000.00	$ 695,100.00	$ 72,100.00	11.57 %
215	E-911 FUND	$ 836,600.00	$ 840,000.00	$ 868,500.00	$ 945,600.00	$ 77,100.00	8.88 %
FND 217 JUVENILE COURT FUND							
341101	CLERK FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341104	JUVENILE SUPERVISION FEES	$ 1,000.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
341160	SHERIFF FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
341402	COPIES - CLERK OF COURT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
217	JUVENILE COURT FUND	$ 1,000.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
FND 218 OPIOID SETTLEMENT FUND							
389001	OPIOID SETTLEMENT FUNDS	$ 0.00	$ 0.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	100.00 %
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00	$ 60,000.00	100.00 %
218	OPIOID SETTLEMENT FUND	$ 0.00	$ 0.00	$ 10,000.00	$ 80,000.00	$ 70,000.00	700.00 %
FND 230 ARPA							
332100	FEDERAL GRANT-ARP ACT 2021-DC	$ 0.00	$ 2,000,000.00	$ 1,000,000.00	$ 0.00	$ 1,000,000.00-	-100.00 %
361000	BANK INTEREST EARNED	$ 1,000.00	$ 0.00	$ 65,000.00	$ 0.00	$ 65,000.00-	-100.00 %
400000	UTILIZATION OF FUND BALANCE	$ 2,500,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

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230	ARPA	$ 2,501,000.00	$ 2,000,000.00	$ 1,065,000.00	$ 0.00	$ 1,065,000.00-	-100.00 %
FND 251 GRANT FUND - LMIG							
334119	STATE GRANT-DNR CONSERVE GA OCP-DC	$ 649,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
334170	STATE GRANT-LMIG-DC	$ 590,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %
251	GRANT FUND - LMIG	$ 1,239,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %
FND 275 HOTEL/MOTEL TAX FUND							
314100	HOTEL/MOTEL TAX	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
275	HOTEL/MOTEL TAX FUND	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
FND 322 TSPLOST							
313400	TIA/TSPLOST	$ 1,270,000.00	$ 1,456,800.00	$ 1,650,000.00	$ 1,580,000.00	$ 70,000.00-	-4.24 %
361000	BANK INTEREST EARNED	$ 2,000.00	$ 2,500.00	$ 4,000.00	$ 8,000.00	$ 4,000.00	100.00 %
400000	UTILIZATION OF FUND BALANCE	$ 200,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
322	TSPLOST	$ 1,472,000.00	$ 1,459,300.00	$ 1,654,000.00	$ 1,588,000.00	$ 66,000.00-	-3.99 %
FND 323 2016 SPLOST #4 CAPITAL PROJECTS							
400000	UTILIZATION OF FUND BALANCE	$ 554,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %
323	2016 SPLOST #4 CAPITAL PROJECTS	$ 554,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %
FND 324 2022 SPLOST #5 CAPITAL PROJECTS							
313200	2022 SPLOST	$ 2,047,600.00	$ 2,500,000.00	$ 2,620,000.00	$ 2,357,000.00	$ 263,000.00-	-10.04 %
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 0.00	$ 458,000.00	$ 0.00	$ 458,000.00-	-100.00 %
324	2022 SPLOST #5 CAPITAL PROJECTS	$ 2,047,600.00	$ 2,500,000.00	$ 3,078,000.00	$ 2,357,000.00	$ 721,000.00-	-23.42 %
FND 345 CDBG 2021 CAPITAL PROJECTS FUND							
331355	FED GRANT-2021 CDBG-IC	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
345	CDBG 2021 CAPITAL PROJECTS FUND	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
FND 540 SOLID WASTE FUND							
334130	STATE GRANT-SCRAP TIRE-DC	$ 0.00	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	100.00 %
344110	LANDFILL MAINTENANCE FEE	$ 412,000.00	$ 453,200.00	$ 460,000.00	$ 466,000.00	$ 6,000.00	1.30 %
344130	SALE OF RECYCLED MATERIALS	$ 13,000.00	$ 11,000.00	$ 10,000.00	$ 15,000.00	$ 5,000.00	50.00 %
344150	LANDFILL USE FEES	$ 473,000.00	$ 577,500.00	$ 640,000.00	$ 705,000.00	$ 65,000.00	10.16 %
349300	BAD CHECK FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
361000	BANK INTEREST EARNED	$ 1,000.00	$ 2,700.00	$ 5,000.00	$ 5,500.00	$ 500.00	10.00 %
383000	REIMBURSEMENT - DAMAGED PROPERTY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

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389000	MISCELLANEOUS INCOME	$ 4,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
392100	SALE OF ASSETS - SURPLUS	$ 0.00	$ 0.00	$ 0.00	$ 4,000.00	$ 4,000.00	100.00 %
393500	CAPITAL LEASES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
400002	OFS OPERATING TRANSFER IN FROM GENERAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
540	SOLID WASTE FUND	$ 903,000.00	$ 1,049,400.00	$ 1,120,000.00	$ 1,205,500.00	$ 85,500.00	7.63 %
GRAND TOTAL		$ 27,001,000.00	$ 27,779,500.00	$ 28,218,700.00	$ 27,679,400.00	$ 539,300.00-	-1.91 %

Estimated Expenditures by Fund

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
FND 100	GENERAL FUND						
FNAT 1110	LEGISLATIVE - COMMISSIONERS						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 68,000.00	$ 85,700.00	$ 96,000.00	$ 88,000.00	$ 8,000.00-	-8.33 %
512100	GROUP INSURANCE	$ 9,900.00	$ 12,300.00	$ 12,000.00	$ 11,000.00	$ 1,000.00-	-8.33 %
512200	FICA MATCH	$ 4,200.00	$ 5,800.00	$ 4,800.00	$ 4,000.00	$ 800.00-	-16.67 %
512300	MEDICARE MATCH	$ 1,000.00	$ 1,400.00	$ 1,200.00	$ 1,100.00	$ 100.00-	-8.33 %
512400	RETIREMENT CONTRIBUTIONS	$ 4,100.00	$ 5,500.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 600.00	$ 600.00	$ 600.00	$ 700.00	$ 100.00	16.67 %
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 8,500.00	$ 8,500.00	100.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,400.00	$ 1,600.00	$ 2,300.00	$ 2,600.00	$ 300.00	13.04 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,300.00	$ 2,000.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
523310	PUBLIC RELATIONS	$ 300.00	$ 2,400.00	$ 500.00	$ 700.00	$ 200.00	40.00 %
523500	TRAVEL - OTHER	$ 24,000.00	$ 26,000.00	$ 20,000.00	$ 22,000.00	$ 2,000.00	10.00 %
523600	DUES & FEES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 6,500.00	$ 4,000.00	$ 7,500.00	$ 8,000.00	$ 500.00	6.67 %
531100	SUPPLIES & MATERIALS	$ 200.00	$ 200.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 200.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531270	GASOLINE	$ 500.00	$ 500.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
531300	FOOD	$ 1,000.00	$ 400.00	$ 300.00	$ 500.00	$ 200.00	66.67 %
531600	SMALL EQUIPMENT	$ 0.00	$ 500.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 200.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 5,000.00	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	100.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
40	ADMINSTRATION	$ 129,200.00	$ 149,500.00	$ 153,400.00	$ 156,500.00	$ 3,100.00	2.02 %
1110	LEGISLATIVE - COMMISSIONERS	$ 129,200.00	$ 149,500.00	$ 153,400.00	$ 156,500.00	$ 3,100.00	2.02 %
FNAT 1310	EXECUTIVE - COMMISSION CHAIRPERSON						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 16,100.00	$ 20,900.00	$ 25,000.00	$ 30,000.00	$ 5,000.00	20.00 %
512100	GROUP INSURANCE	$ 7,500.00	$ 9,800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
512200	FICA MATCH	$ 1,000.00	$ 1,800.00	$ 1,300.00	$ 1,200.00	$ 100.00-	-7.69 %
512300	MEDICARE MATCH	$ 300.00	$ 500.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 1,000.00	$ 1,700.00	$ 1,000.00	$ 1,700.00	$ 700.00	70.00 %
512700	WORKERS' COMPENSATION	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 600.00	$ 800.00	$ 1,200.00	$ 1,500.00	$ 300.00	25.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 700.00	$ 700.00	$ 600.00	$ 300.00	$ 300.00-	-50.00 %
523310	PUBLIC RELATIONS	$ 300.00	$ 400.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 3,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 100.00	$ 100.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
523700	EDUCATION & TRAINING	$ 3,000.00	$ 1,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531300	FOOD	$ 500.00	$ 500.00	$ 600.00	$ 900.00	$ 300.00	50.00 %
531600	SMALL EQUIPMENT	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
40	ADMINSTRATION	$ 34,400.00	$ 40,700.00	$ 37,600.00	$ 43,500.00	$ 5,900.00	15.69 %
1310	EXECUTIVE - COMMISSION CHAIRPERSON	$ 34,400.00	$ 40,700.00	$ 37,600.00	$ 43,500.00	$ 5,900.00	15.69 %
	FNAT 1320 EXECUTIVE - ADMINISTRATOR						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 101,800.00	$ 113,000.00	$ 187,000.00	$ 171,000.00	$ 16,000.00-	-8.56 %
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 7,000.00	$ 7,000.00	100.00 %
512100	GROUP INSURANCE	$ 8,400.00	$ 13,000.00	$ 31,500.00	$ 28,500.00	$ 3,000.00-	-9.52 %
512200	FICA MATCH	$ 6,400.00	$ 7,500.00	$ 11,600.00	$ 12,300.00	$ 700.00	6.03 %
512300	MEDICARE MATCH	$ 1,500.00	$ 1,800.00	$ 3,700.00	$ 3,000.00	$ 700.00-	-18.92 %
512400	RETIREMENT CONTRIBUTIONS	$ 6,100.00	$ 7,200.00	$ 11,200.00	$ 15,800.00	$ 4,600.00	41.07 %
512700	WORKERS' COMPENSATION	$ 1,000.00	$ 900.00	$ 1,800.00	$ 1,800.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,800.00	$ 3,200.00	$ 5,000.00	$ 5,500.00	$ 500.00	10.00 %
523210	COMMUNICATIONS - POSTAGE / SHIPPING	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 6,000.00	$ 5,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 1,500.00	$ 1,500.00	$ 3,500.00	$ 5,000.00	$ 1,500.00	42.86 %
523700	EDUCATION & TRAINING	$ 3,000.00	$ 2,500.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531300	FOOD	$ 400.00	$ 300.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 0.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
531600	SMALL EQUIPMENT	$ 200.00	$ 500.00	$ 1,000.00	$ 0.00	$ 1,000.00-	-100.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 300.00	$ 500.00	$ 200.00	66.67 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
40	ADMINSTRATION	$ 139,400.00	$ 156,600.00	$ 270,900.00	$ 264,900.00	$ 6,000.00-	-2.21 %
1320	EXECUTIVE - ADMINISTRATOR	$ 139,400.00	$ 156,600.00	$ 270,900.00	$ 264,900.00	$ 6,000.00-	-2.21 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	FNAT 1330 EXECUTIVE - CLERK						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 51,500.00	$ 60,400.00	$ 66,900.00	$ 73,700.00	$ 6,800.00	10.16 %
512100	GROUP INSURANCE	$ 8,000.00	$ 13,200.00	$ 15,600.00	$ 16,700.00	$ 1,100.00	7.05 %
512200	FICA MATCH	$ 3,200.00	$ 4,200.00	$ 4,200.00	$ 4,600.00	$ 400.00	9.52 %
512300	MEDICARE MATCH	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 100.00	10.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 3,000.00	$ 4,100.00	$ 3,500.00	$ 5,900.00	$ 2,400.00	68.57 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,100.00	$ 1,200.00	$ 1,800.00	$ 2,500.00	$ 700.00	38.89 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 200.00	$ 200.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 400.00	$ 400.00	$ 100.00	$ 400.00	$ 300.00	300.00 %
523700	EDUCATION & TRAINING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 100.00	$ 100.00	$ 100.00	$ 300.00	$ 200.00	200.00 %
531300	FOOD	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 400.00	$ 300.00	$ 300.00	$ 100.00	$ 200.00-	-66.67 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
542400	COMPUTERS	$ 0.00	$ 500.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
40	ADMINSTRATION	$ 72,500.00	$ 89,000.00	$ 97,400.00	$ 108,900.00	$ 11,500.00	11.81 %
1330	EXECUTIVE - CLERK	$ 72,500.00	$ 89,000.00	$ 97,400.00	$ 108,900.00	$ 11,500.00	11.81 %
	FNAT 1400 ELECTIONS						
	DP 72 ELECTIONS/REGISTRAR						
511100	REGULAR EMPLOYEE	$ 95,500.00	$ 98,000.00	$ 100,000.00	$ 104,900.00	$ 4,900.00	4.90 %
511200	TEMPORARY EMPLOYEE	$ 32,000.00	$ 30,000.00	$ 35,000.00	$ 46,000.00	$ 11,000.00	31.43 %
511300	OVERTIME	$ 500.00	$ 500.00	$ 200.00	$ 1,000.00	$ 800.00	400.00 %
512100	GROUP INSURANCE	$ 8,500.00	$ 10,900.00	$ 11,700.00	$ 12,400.00	$ 700.00	5.98 %
512200	FICA MATCH	$ 8,000.00	$ 6,300.00	$ 6,000.00	$ 6,100.00	$ 100.00	1.67 %
512300	MEDICARE MATCH	$ 1,900.00	$ 1,500.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 4,800.00	$ 4,500.00	$ 4,800.00	$ 6,000.00	$ 1,200.00	25.00 %
512700	WORKERS' COMPENSATION	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
521200	PROFESSIONAL	$ 5,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 200.00	$ 800.00-	-80.00 %
522110	DISPOSAL	$ 0.00	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	100.00 %
522200	REPAIRS & MAINTENANCE	$ 14,000.00	$ 15,400.00	$ 15,400.00	$ 15,400.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,700.00	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 400.00	$ 1,500.00	$ 600.00	$ 300.00	$ 300.00-	-50.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,000.00	$ 2,200.00	$ 3,000.00	$ 3,400.00	$ 400.00	13.33 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,500.00	$ 200.00	15.38 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 4,000.00	$ 1,500.00	60.00 %
523300	ADVERTISING	$ 1,500.00	$ 4,500.00	$ 6,000.00	$ 7,000.00	$ 1,000.00	16.67 %
523500	TRAVEL - OTHER	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 11,000.00	$ 5,000.00	83.33 %
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 4,800.00	$ 4,800.00	$ 4,500.00	$ 6,000.00	$ 1,500.00	33.33 %
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 8,000.00	$ 10,400.00	$ 11,000.00	$ 600.00	5.77 %
531210	WATER/SEWAGE/GAS	$ 700.00	$ 800.00	$ 800.00	$ 700.00	$ 100.00-	-12.50 %
531230	ELECTRICITY	$ 5,000.00	$ 3,400.00	$ 5,000.00	$ 6,500.00	$ 1,500.00	30.00 %
531270	GASOLINE	$ 600.00	$ 800.00	$ 600.00	$ 900.00	$ 300.00	50.00 %
531300	FOOD	$ 500.00	$ 2,000.00	$ 700.00	$ 1,800.00	$ 1,100.00	157.14 %
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
531600	SMALL EQUIPMENT	$ 800.00	$ 3,500.00	$ 3,500.00	$ 2,500.00	$ 1,000.00-	-28.57 %
531700	OTHER SUPPLIES	$ 300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 5,000.00	$ 3,000.00	150.00 %
542400	COMPUTERS	$ 1,500.00	$ 1,500.00	$ 0.00	$ 5,000.00	$ 5,000.00	100.00 %
542500	EQUIPMENT	$ 2,500.00	$ 2,500.00	$ 35,200.00	$ 35,000.00	$ 200.00-	-0.57 %
72	ELECTIONS/REGISTRAR	$ 214,200.00	$ 224,400.00	$ 265,300.00	$ 303,800.00	$ 38,500.00	14.51 %
1400	ELECTIONS	$ 214,200.00	$ 224,400.00	$ 265,300.00	$ 303,800.00	$ 38,500.00	14.51 %
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 140,000.00	$ 161,000.00	$ 165,000.00	$ 181,300.00	$ 16,300.00	9.88 %
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	100.00 %
511300	OVERTIME	$ 0.00	$ 0.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
512100	GROUP INSURANCE	$ 17,000.00	$ 11,900.00	$ 12,700.00	$ 13,400.00	$ 700.00	5.51 %
512200	FICA MATCH	$ 9,000.00	$ 10,500.00	$ 10,100.00	$ 10,600.00	$ 500.00	4.95 %
512300	MEDICARE MATCH	$ 2,000.00	$ 2,500.00	$ 2,400.00	$ 2,500.00	$ 100.00	4.17 %
512400	RETIREMENT CONTRIBUTIONS	$ 9,000.00	$ 8,000.00	$ 9,000.00	$ 13,500.00	$ 4,500.00	50.00 %
512700	WORKERS' COMPENSATION	$ 900.00	$ 900.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 20,000.00	$ 18,000.00	$ 20,000.00	$ 22,000.00	$ 2,000.00	10.00 %
522200	REPAIRS AND MAINTENANCE	$ 200.00	$ 400.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 5,800.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,000.00	$ 3,500.00	$ 5,000.00	$ 6,000.00	$ 1,000.00	20.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 3,000.00	$ 1,400.00	87.50 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 100.00	5.00 %
523300	ADVERTISING	$ 1,500.00	$ 1,000.00	$ 1,100.00	$ 1,200.00	$ 100.00	9.09 %
523310	PUBLIC RELATIONS	$ 1,200.00	$ 1,500.00	$ 1,300.00	$ 1,500.00	$ 200.00	15.38 %
523400	PRINTING & BINDING	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 4,000.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523610	PENALTIES & INTEREST	$ 0.00	$ 500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 6,500.00	$ 500.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 100.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 3,400.00	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 2,000.00	66.67 %
531230	ELECTRICITY	$ 5,500.00	$ 4,500.00	$ 4,500.00	$ 6,000.00	$ 1,500.00	33.33 %
531270	GASOLINE	$ 0.00	$ 100.00	$ 100.00	$ 1,000.00	$ 900.00	900.00 %
531300	FOOD	$ 600.00	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
531400	BOOKS & PERIODICALS	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
531600	SMALL EQUIPMENT	$ 500.00	$ 200.00	$ 200.00	$ 300.00	$ 100.00	50.00 %
531700	OTHER SUPPLIES	$ 500.00	$ 300.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 1,000.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 1,800.00	$ 1,800.00	$ 0.00	$ 1,500.00	$ 1,500.00	100.00 %
542500	EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 200.00	$ 300.00-	-60.00 %
40	ADMINSTRATION	$ 241,800.00	$ 247,500.00	$ 260,400.00	$ 296,300.00	$ 35,900.00	13.79 %
	DP 60 UNALLOCATED						
512100	HRA INSURANCE	$ 90,000.00	$ 90,000.00	$ 120,000.00	$ 1,800.00	$ 118,200.00-	-98.50 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 300.00	$ 300.00	$ 300.00	$ 0.00	$ 300.00-	-100.00 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 2,000.00	$ 2,100.00	$ 2,400.00	$ 5,000.00	$ 2,600.00	108.33 %
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531300	FOOD	$ 600.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 700.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 100.00	$ 200.00	$ 200.00	$ 100.00	$ 100.00-	-50.00 %
579000	CONTENGENCIES	$ 422,100.00	$ 400,000.00	$ 506,600.00	$ 500,000.00	$ 6,600.00-	-1.30 %
579001	CONTENGENGIES-SALARY RELATED	$ 300,000.00	$ 50,000.00	$ 180,000.00	$ 170,000.00	$ 10,000.00-	-5.56 %
60	UNALLOCATED	$ 815,800.00	$ 543,900.00	$ 810,800.00	$ 678,200.00	$ 132,600.00-	-16.35 %
	DP 68 OTHER						
512900	OTHER EMPLOYEE BENEFITS	$ 20,000.00	$ 20,000.00	$ 24,000.00	$ 24,000.00	$ 0.00	0.00 %
68	OTHER	$ 20,000.00	$ 20,000.00	$ 24,000.00	$ 24,000.00	$ 0.00	0.00 %
1512	GENERAL ADMIN - ACCOUNTING	$ 1,077,600.00	$ 811,400.00	$ 1,095,200.00	$ 998,500.00	$ 96,700.00-	-8.83 %
	FNAT 1517 GENERAL ADMIN - PURCHASING						
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 45,000.00	$ 52,500.00	$ 55,000.00	$ 56,500.00	$ 1,500.00	2.73 %
512100	GROUP INSURANCE	$ 7,600.00	$ 9,900.00	$ 10,800.00	$ 11,500.00	$ 700.00	6.48 %

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512200	FICA MATCH	$ 2,800.00	$ 3,700.00	$ 3,400.00	$ 3,500.00	$ 100.00	2.94 %
512300	MEDICARE MATCH	$ 700.00	$ 900.00	$ 800.00	$ 900.00	$ 100.00	12.50 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,700.00	$ 3,000.00	$ 3,200.00	$ 4,000.00	$ 800.00	25.00 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
522200	REPAIRS & MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,100.00	$ 1,300.00	$ 1,800.00	$ 2,200.00	$ 400.00	22.22 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 100.00	7.14 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 500.00	$ 200.00	$ 500.00	$ 300.00	150.00 %
531210	WATER/SEWAGE/GAS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 1,500.00	$ 1,400.00	$ 1,500.00	$ 2,000.00	$ 500.00	33.33 %
531270	GASOLINE	$ 2,500.00	$ 3,900.00	$ 3,200.00	$ 5,000.00	$ 1,800.00	56.25 %
531600	SMALL EQUIPMENT	$ 200.00	$ 100.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
542400	COMPUTERS	$ 0.00	$ 1,200.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
40	ADMINSTRATION	$ 69,100.00	$ 82,500.00	$ 84,200.00	$ 92,100.00	$ 7,900.00	9.38 %
1517	GENERAL ADMIN - PURCHASING	$ 69,100.00	$ 82,500.00	$ 84,200.00	$ 92,100.00	$ 7,900.00	9.38 %
	FNAT 1525 GENERAL ADMIN - CENSUS						
	DP 60 UNALLOCATED						
523300	ADVERTISING	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 1530 GENERAL ADMIN - LAW						
	DP 40 ADMINSTRATION						
521200	PROFESSIONAL	$ 25,000.00	$ 25,000.00	$ 28,000.00	$ 28,000.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %
523700	EDUCATION & TRAINING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 500.00	$ 1,000.00-	-66.67 %
531300	FOOD	$ 0.00	$ 0.00	$ 100.00	$ 300.00	$ 200.00	200.00 %
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
40	ADMINSTRATION	$ 28,500.00	$ 28,500.00	$ 31,600.00	$ 30,300.00	$ 1,300.00-	-4.11 %
1530	GENERAL ADMIN - LAW	$ 28,500.00	$ 28,500.00	$ 31,600.00	$ 30,300.00	$ 1,300.00-	-4.11 %
	FNAT 1536 GENERAL ADMIN - INFORMATION TECHNOLOGY						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 40 ADMINSTRATION						
511100	REGULAR EMPLOYEE	$ 35,000.00	$ 42,700.00	$ 47,800.00	$ 57,100.00	$ 9,300.00	19.46 %
511300	OVERTIME	$ 0.00	$ 1,000.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
512100	GROUP INSURANCE	$ 7,500.00	$ 9,900.00	$ 10,800.00	$ 1,000.00	$ 9,800.00-	-90.74 %
512200	FICA MATCH	$ 2,100.00	$ 3,100.00	$ 3,000.00	$ 3,300.00	$ 300.00	10.00 %
512300	MEDICARE MATCH	$ 500.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 2,200.00	$ 2,800.00	$ 3,000.00	$ 200.00	7.14 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 130,000.00	$ 135,000.00	$ 135,000.00	$ 150,000.00	$ 15,000.00	11.11 %
522200	REPAIRS & MAINTENANCE	$ 200.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 900.00	$ 1,300.00	$ 1,800.00	$ 2,200.00	$ 400.00	22.22 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 300.00	$ 400.00	$ 400.00	$ 200.00	$ 200.00-	-50.00 %
523700	EDUCATION & TRAINING	$ 300.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 100.00	$ 100.00	$ 100.00	$ 200.00	$ 100.00	100.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531270	GASOLINE	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 2,200.00	$ 300.00	15.79 %
531300	FOOD	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 200.00	$ 100.00	$ 100.00	$ 1,000.00	$ 900.00	900.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	100.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	100.00 %
40	ADMINSTRATION	$ 182,300.00	$ 200,500.00	$ 207,000.00	$ 227,100.00	$ 20,100.00	9.71 %
1536	GENERAL ADMIN - INFORMATION TECHNOLOGY	$ 182,300.00	$ 200,500.00	$ 207,000.00	$ 227,100.00	$ 20,100.00	9.71 %
	FNAT 1545 GENERAL ADMIN - TAX COMMISSIONER						
	DP 47 TAX COMMISSIONER						
511100	REGULAR EMPLOYEE	$ 200,000.00	$ 221,300.00	$ 234,300.00	$ 250,000.00	$ 15,700.00	6.70 %
512100	GROUP INSURANCE	$ 38,000.00	$ 49,500.00	$ 45,000.00	$ 46,700.00	$ 1,700.00	3.78 %
512200	FICA MATCH	$ 12,400.00	$ 16,000.00	$ 14,500.00	$ 15,400.00	$ 900.00	6.21 %
512300	MEDICARE MATCH	$ 3,000.00	$ 3,700.00	$ 3,400.00	$ 3,600.00	$ 200.00	5.88 %
512400	RETIREMENT CONTRIBUTIONS	$ 12,000.00	$ 11,800.00	$ 13,000.00	$ 19,900.00	$ 6,900.00	53.08 %
512700	WORKERS' COMPENSATION	$ 1,400.00	$ 1,300.00	$ 1,300.00	$ 1,600.00	$ 300.00	23.08 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 1,300.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 18,000.00	$ 5,000.00	$ 5,000.00	$ 7,100.00	$ 2,100.00	42.00 %
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 800.00	$ 800.00	$ 1,500.00	$ 700.00	87.50 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,600.00	$ 900.00	$ 900.00	$ 900.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,800.00	$ 5,200.00	$ 7,000.00	$ 7,500.00	$ 500.00	7.14 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 2,000.00	$ 1,900.00	$ 2,000.00	$ 100.00	5.26 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 21,000.00	$ 6,000.00	40.00 %
523300	ADVERTISING	$ 8,000.00	$ 7,000.00	$ 8,000.00	$ 17,000.00	$ 9,000.00	112.50 %
523310	PUBLIC RELATIONS	$ 0.00	$ 200.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
523400	PRINTING & BINDING	$ 9,000.00	$ 9,000.00	$ 8,000.00	$ 9,000.00	$ 1,000.00	12.50 %
523500	TRAVEL - OTHER	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 500.00	16.67 %
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
523601	FIFA RECORDING FEES	$ 12,000.00	$ 8,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 500.00	25.00 %
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 4,500.00	$ 4,500.00	$ 5,000.00	$ 500.00	11.11 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 4,200.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
531270	GASOLINE	$ 100.00	$ 100.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531300	FOOD	$ 300.00	$ 300.00	$ 200.00	$ 100.00	$ 100.00-	-50.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 600.00	$ 500.00	500.00 %
531600	SMALL EQUIPMENT	$ 600.00	$ 600.00	$ 600.00	$ 0.00	$ 600.00-	-100.00 %
542300	FURNITURE & FIXTURES	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %
542400	COMPUTERS	$ 2,500.00	$ 45,000.00	$ 6,000.00	$ 3,000.00	$ 3,000.00-	-50.00 %
542500	EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
47	TAX COMMISSIONER	$ 360,200.00	$ 421,200.00	$ 392,800.00	$ 435,500.00	$ 42,700.00	10.87 %
1545	GENERAL ADMIN - TAX COMMISSIONER	$ 360,200.00	$ 421,200.00	$ 392,800.00	$ 435,500.00	$ 42,700.00	10.87 %
	FNAT 1550 GENERAL ADMIN - TAX ASSESSOR						
	DP 45 TAX ASSESSOR						
511100	REGULAR EMPLOYEE	$ 241,400.00	$ 286,400.00	$ 324,700.00	$ 310,600.00	$ 14,100.00-	-4.34 %
512100	GROUP INSURANCE	$ 45,100.00	$ 59,400.00	$ 62,000.00	$ 68,600.00	$ 6,600.00	10.65 %
512200	FICA MATCH	$ 15,000.00	$ 20,500.00	$ 20,200.00	$ 19,300.00	$ 900.00-	-4.46 %
512300	MEDICARE MATCH	$ 3,500.00	$ 4,800.00	$ 4,700.00	$ 4,500.00	$ 200.00-	-4.26 %
512400	RETIREMENT CONTRIBUTIONS	$ 12,000.00	$ 15,000.00	$ 15,000.00	$ 16,000.00	$ 1,000.00	6.67 %
512700	WORKERS' COMPENSATION	$ 3,600.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
521200	PROFESSIONAL	$ 29,500.00	$ 51,500.00	$ 147,500.00	$ 29,500.00	$ 118,000.00-	-80.00 %
521300	TECHNICAL	$ 46,700.00	$ 47,300.00	$ 47,900.00	$ 47,400.00	$ 500.00-	-1.04 %
522200	REPAIRS & MAINTENANCE	$ 700.00	$ 500.00	$ 500.00	$ 300.00	$ 200.00-	-40.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 4,000.00	$ 3,500.00	$ 3,900.00	$ 3,900.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 11,000.00	$ 12,000.00	$ 16,500.00	$ 20,000.00	$ 3,500.00	21.21 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 2,000.00	$ 2,200.00	$ 2,500.00	$ 300.00	13.64 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,200.00	$ 300.00-	-20.00 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
523400	PRINTING & BINDING	$ 10,500.00	$ 10,500.00	$ 9,900.00	$ 9,900.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523500	TRAVEL - OTHER	$ 16,300.00	$ 17,000.00	$ 16,600.00	$ 18,100.00	$ 1,500.00	9.04 %
523600	DUES & FEES	$ 3,600.00	$ 3,700.00	$ 4,700.00	$ 4,800.00	$ 100.00	2.13 %
523700	EDUCATION & TRAINING	$ 4,400.00	$ 3,500.00	$ 4,900.00	$ 5,000.00	$ 100.00	2.04 %
531100	SUPPLIES & MATERIALS	$ 2,800.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 900.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 4,200.00	$ 4,400.00	$ 4,200.00	$ 4,500.00	$ 300.00	7.14 %
531270	GASOLINE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ 200.00-	-16.67 %
531400	BOOKS & PERIODICALS	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 600.00	$ 600.00	$ 700.00	$ 700.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 3,000.00	$ 1,800.00	150.00 %
542400	COMPUTERS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 1,000.00	50.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
45	TAX ASSESSOR	$ 465,100.00	$ 555,800.00	$ 700,900.00	$ 582,300.00	$ 118,600.00-	-16.92 %
1550	GENERAL ADMIN - TAX ASSESSOR	$ 465,100.00	$ 555,800.00	$ 700,900.00	$ 582,300.00	$ 118,600.00-	-16.92 %
	FNAT 1560 GENERAL ADMIN - AUDITS						
	DP 68 OTHER						
521200	PROFESSIONAL	$ 72,000.00	$ 72,000.00	$ 75,000.00	$ 78,000.00	$ 3,000.00	4.00 %
68	OTHER	$ 72,000.00	$ 72,000.00	$ 75,000.00	$ 78,000.00	$ 3,000.00	4.00 %
1560	GENERAL ADMIN - AUDITS	$ 72,000.00	$ 72,000.00	$ 75,000.00	$ 78,000.00	$ 3,000.00	4.00 %
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
	DP 41 COUNTY BUILDINGS						
511100	REGULAR EMPLOYEE	$ 19,500.00	$ 54,900.00	$ 68,200.00	$ 62,000.00	$ 6,200.00-	-9.09 %
511300	OVERTIME	$ 3,800.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
512100	GROUP INSURANCE	$ 3,800.00	$ 15,300.00	$ 21,400.00	$ 21,000.00	$ 400.00-	-1.87 %
512200	FICA MATCH	$ 1,300.00	$ 4,300.00	$ 4,300.00	$ 4,400.00	$ 100.00	2.33 %
512300	MEDICARE MATCH	$ 300.00	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 100.00	10.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 1,200.00	$ 1,600.00	$ 1,700.00	$ 1,800.00	$ 100.00	5.88 %
512700	WORKERS' COMPENSATION	$ 1,200.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 6,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 35,000.00	$ 32,000.00	$ 28,000.00	$ 30,000.00	$ 2,000.00	7.14 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 6,000.00	$ 2,000.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 30,000.00	$ 36,000.00	$ 46,000.00	$ 52,000.00	$ 6,000.00	13.04 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,300.00	$ 1,200.00	$ 2,400.00	$ 1,200.00	100.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
523800	LICENSES	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 20,000.00	$ 18,000.00	$ 16,000.00	$ 17,000.00	$ 1,000.00	6.25 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,200.00	$ 700.00	46.67 %
531210	WATER/SEWAGE/GAS	$ 16,000.00	$ 16,000.00	$ 14,000.00	$ 18,000.00	$ 4,000.00	28.57 %
531230	ELECTRICITY	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 31,000.00	$ 1,000.00	3.33 %
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531270	GASOLINE	$ 3,000.00	$ 3,500.00	$ 3,800.00	$ 3,200.00	$ 600.00-	-15.79 %
531300	FOOD	$ 600.00	$ 600.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
531600	SMALL EQUIPMENT	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 4,500.00	$ 1,500.00	50.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 10,000.00	$ 25,000.00	$ 25,000.00	$ 20,000.00	$ 5,000.00-	-20.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 25,000.00	$ 35,000.00	$ 38,000.00	$ 3,000.00	8.57 %
542500	EQUIPMENT	$ 5,000.00	$ 2,000.00	$ 10,000.00	$ 8,000.00	$ 2,000.00-	-20.00 %
41	COUNTY BUILDINGS	$ 206,200.00	$ 297,600.00	$ 337,000.00	$ 344,100.00	$ 7,100.00	2.11 %
	DP 43 COURTS						
531210	WATER/SEWAGE/GAS	$ 2,200.00	$ 2,100.00	$ 2,100.00	$ 2,200.00	$ 100.00	4.76 %
531230	ELECTRICITY	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,200.00	$ 200.00	4.00 %
43	COURTS	$ 7,200.00	$ 7,100.00	$ 7,100.00	$ 7,400.00	$ 300.00	4.23 %
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 213,400.00	$ 304,700.00	$ 344,100.00	$ 351,500.00	$ 7,400.00	2.15 %
	FNAT 1595 GENERAL ADMIN - FEES						
	DP 40 ADMINSTRATION						
523600	DUES & FEES	$ 14,500.00	$ 13,700.00	$ 14,500.00	$ 26,000.00	$ 11,500.00	79.31 %
40	ADMINSTRATION	$ 14,500.00	$ 13,700.00	$ 14,500.00	$ 26,000.00	$ 11,500.00	79.31 %
1595	GENERAL ADMIN - FEES	$ 14,500.00	$ 13,700.00	$ 14,500.00	$ 26,000.00	$ 11,500.00	79.31 %
	FNAT 2150 JUDICIAL - SUPERIOR COURT						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 53,300.00	$ 53,300.00	$ 55,000.00	$ 55,000.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523300	COMMUNICATIONS - TELEPHONE/INTERNET	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523600	DUES & FEES	$ 22,200.00	$ 15,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 600.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
531300	FOOD	$ 2,000.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
571000	INTERGOVERNMENTAL	$ 57,000.00	$ 44,000.00	$ 44,000.00	$ 44,000.00	$ 0.00	0.00 %
43	COURTS	$ 135,800.00	$ 114,400.00	$ 112,900.00	$ 112,900.00	$ 0.00	0.00 %
2150	JUDICIAL - SUPERIOR COURT	$ 135,800.00	$ 114,400.00	$ 112,900.00	$ 112,900.00	$ 0.00	0.00 %
	FNAT 2180 JUDICIAL - CLERK OF SUPERIOR COURT						
	DP 46 CLERK OF COURT						
511100	REGULAR EMPLOYEE	$ 202,500.00	$ 219,000.00	$ 230,000.00	$ 242,000.00	$ 12,000.00	5.22 %
511200	TEMPORARY EMPLOYEE	$ 16,300.00	$ 0.00	$ 6,000.00	$ 1,000.00	$ 5,000.00-	-83.33 %
512100	GROUP INSURANCE	$ 30,200.00	$ 58,300.00	$ 46,000.00	$ 47,000.00	$ 1,000.00	2.17 %
512200	FICA MATCH	$ 12,700.00	$ 16,700.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00 %
512300	MEDICARE MATCH	$ 3,000.00	$ 3,200.00	$ 3,600.00	$ 3,600.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 5,700.00	$ 8,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,800.00	$ 300.00	20.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 18,000.00	$ 18,000.00	100.00 %
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 4,000.00	$ 3,500.00	$ 3,400.00	$ 4,500.00	$ 1,100.00	32.35 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 400.00	$ 400.00	$ 700.00	$ 300.00	75.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,500.00	$ 7,000.00	$ 10,000.00	$ 12,000.00	$ 2,000.00	20.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 4,000.00	$ 3,500.00	$ 3,000.00	$ 500.00-	-14.29 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 5,300.00	$ 5,300.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
523410	SCANNING & INDEXING	$ 33,500.00	$ 28,000.00	$ 25,000.00	$ 75,000.00	$ 50,000.00	200.00 %
523500	TRAVEL - OTHER	$ 2,500.00	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 600.00	$ 200.00	50.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 900.00	$ 800.00	$ 1,000.00	$ 200.00	25.00 %
531100	SUPPLIES & MATERIALS	$ 2,500.00	$ 3,600.00	$ 3,500.00	$ 3,000.00	$ 500.00-	-14.29 %
531210	WATER/SEWAGE/GAS	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 2,000.00	$ 200.00	11.11 %
531300	FOOD	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 400.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
542400	COMPUTERS	$ 100.00	$ 0.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
542500	EQUIPMENT	$ 1,900.00	$ 1,500.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
46	CLERK OF COURT	$ 334,200.00	$ 366,200.00	$ 368,500.00	$ 447,700.00	$ 79,200.00	21.49 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
2180	JUDICIAL - CLERK OF SUPERIOR COURT	$ 334,200.00	$ 366,200.00	$ 368,500.00	$ 447,700.00	$ 79,200.00	21.49 %
	FNAT 2190 JUDICIAL - BOARD OF EQUALIZATION						
	DP 43 COURTS						
511100	REGULAR EMPLOYEE	$ 1,500.00	$ 2,200.00	$ 1,800.00	$ 2,200.00	$ 400.00	22.22 %
512200	FICA MATCH	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
512300	MEDICARE MATCH	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
523300	ADVERTISING	$ 100.00	$ 0.00	$ 500.00	$ 300.00	$ 200.00-	-40.00 %
523500	TRAVEL - OTHER	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	TRAVEL - EDUCATION & TRAINING	$ 800.00	$ 500.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
43	COURTS	$ 5,200.00	$ 4,900.00	$ 5,200.00	$ 5,900.00	$ 700.00	13.46 %
2190	JUDICIAL - BOARD OF EQUALIZATION	$ 5,200.00	$ 4,900.00	$ 5,200.00	$ 5,900.00	$ 700.00	13.46 %
	FNAT 2200 JUDICIAL - DISTRICT ATTORNEY						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 165,000.00	$ 142,000.00	$ 151,000.00	$ 151,000.00	$ 0.00	0.00 %
43	COURTS	$ 165,000.00	$ 142,000.00	$ 151,000.00	$ 151,000.00	$ 0.00	0.00 %
2200	JUDICIAL - DISTRICT ATTORNEY	$ 165,000.00	$ 142,000.00	$ 151,000.00	$ 151,000.00	$ 0.00	0.00 %
	FNAT 2300 JUDICIAL - STATE COURT						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,100.00	$ 2,400.00	$ 3,500.00	$ 4,000.00	$ 500.00	14.29 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531300	FOOD	$ 0.00	$ 0.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
43	COURTS	$ 6,100.00	$ 5,900.00	$ 8,100.00	$ 8,500.00	$ 400.00	4.94 %
2300	JUDICIAL - STATE COURT	$ 6,100.00	$ 5,900.00	$ 8,100.00	$ 8,500.00	$ 400.00	4.94 %
	FNAT 2310 JUDICIAL - BALIFFS						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 43 COURTS						
511100	REGULAR EMPLOYEE	$ 3,000.00	$ 3,000.00	$ 2,200.00	$ 2,000.00	$ 200.00-	-9.09 %
512200	FICA MATCH	$ 700.00	$ 700.00	$ 500.00	$ 200.00	$ 300.00-	-60.00 %
512300	MEDICARE MATCH	$ 200.00	$ 200.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 300.00	$ 300.00	$ 300.00	$ 400.00	$ 100.00	33.33 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 200.00	$ 300.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
43	COURTS	$ 4,400.00	$ 4,500.00	$ 3,500.00	$ 3,200.00	$ 300.00-	-8.57 %
2310	JUDICIAL - BALIFFS	$ 4,400.00	$ 4,500.00	$ 3,500.00	$ 3,200.00	$ 300.00-	-8.57 %
	FNAT 2340 JUDICIAL - TRIAL JUDGE						
	DP 43 COURTS						
511100	REGULAR EMPLOYEE	$ 49,300.00	$ 52,000.00	$ 54,000.00	$ 56,500.00	$ 2,500.00	4.63 %
512100	GROUP INSURANCE	$ 8,000.00	$ 9,900.00	$ 15,000.00	$ 18,700.00	$ 3,700.00	24.67 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
43	COURTS	$ 57,700.00	$ 62,300.00	$ 69,400.00	$ 75,700.00	$ 6,300.00	9.08 %
2340	JUDICIAL - TRIAL JUDGE	$ 57,700.00	$ 62,300.00	$ 69,400.00	$ 75,700.00	$ 6,300.00	9.08 %
	FNAT 2350 JUDICIAL - SOLICITOR						
	DP 43 COURTS						
511100	REGULAR EMPLOYEE	$ 33,700.00	$ 37,000.00	$ 38,200.00	$ 40,000.00	$ 1,800.00	4.71 %
512100	GROUP INSURANCE	$ 8,100.00	$ 9,900.00	$ 70,700.00	$ 24,000.00	$ 46,700.00-	-66.05 %
512200	FICA MATCH	$ 2,100.00	$ 2,400.00	$ 2,100.00	$ 2,200.00	$ 100.00	4.76 %
512300	MEDICARE MATCH	$ 500.00	$ 300.00	$ 200.00	$ 300.00	$ 100.00	50.00 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
521200	PROFESSIONAL	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 6,900.00	$ 2,700.00-	-28.12 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,300.00	$ 3,500.00	$ 6,000.00	$ 8,000.00	$ 2,000.00	33.33 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
43	COURTS	$ 57,700.00	$ 63,100.00	$ 127,200.00	$ 81,900.00	$ 45,300.00-	-35.61 %
2350	JUDICIAL - SOLICITOR	$ 57,700.00	$ 63,100.00	$ 127,200.00	$ 81,900.00	$ 45,300.00-	-35.61 %
	FNAT 2400 JUDICIAL - MAGISTRATE COURT						
	DP 61 MAGISTRATE						
511100	REGULAR EMPLOYEE	$ 162,300.00	$ 174,500.00	$ 180,000.00	$ 183,900.00	$ 3,900.00	2.17 %
511300	OVERTIME	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
512100	GROUP INSURANCE	$ 22,800.00	$ 28,900.00	$ 32,400.00	$ 34,300.00	$ 1,900.00	5.86 %
512200	FICA MATCH	$ 10,100.00	$ 12,200.00	$ 11,700.00	$ 11,500.00	$ 200.00-	-1.71 %
512300	MEDICARE MATCH	$ 2,400.00	$ 2,900.00	$ 3,100.00	$ 2,700.00	$ 400.00-	-12.90 %
512400	RETIREMENT CONTRIBUTIONS	$ 7,700.00	$ 8,400.00	$ 9,000.00	$ 11,600.00	$ 2,600.00	28.89 %
512700	WORKERS' COMPENSATION	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 1,800.00	$ 300.00	20.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
521200	PROFESSIONAL	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 3,700.00	$ 3,700.00	$ 3,800.00	$ 3,800.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 300.00	$ 200.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,400.00	$ 5,000.00	$ 7,000.00	$ 0.00	$ 7,000.00-	-100.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 400.00	$ 500.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 1,200.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
542300	FURNITURE & FIXTURES	$ 500.00	$ 500.00	$ 500.00	$ 3,000.00	$ 2,500.00	500.00 %
542400	COMPUTERS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 1,500.00	$ 900.00-	-37.50 %
542500	EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
61	MAGISTRATE	$ 237,700.00	$ 258,800.00	$ 270,300.00	$ 273,100.00	$ 2,800.00	1.04 %
2400	JUDICIAL - MAGISTRATE COURT	$ 237,700.00	$ 258,800.00	$ 270,300.00	$ 273,100.00	$ 2,800.00	1.04 %
	FNAT 2410 JUDICIAL - CIVIL DIVISION						
	DP 42 SHERIFF						
511100	REGULAR EMPLOYEE	$ 242,000.00	$ 245,000.00	$ 208,300.00	$ 222,000.00	$ 13,700.00	6.58 %
511300	OVERTIME	$ 1,500.00	$ 4,000.00	$ 2,000.00	$ 5,000.00	$ 3,000.00	150.00 %
512100	GROUP INSURANCE	$ 45,400.00	$ 59,400.00	$ 50,300.00	$ 53,000.00	$ 2,700.00	5.37 %
512200	FICA MATCH	$ 15,000.00	$ 16,500.00	$ 12,900.00	$ 13,700.00	$ 800.00	6.20 %
512300	MEDICARE MATCH	$ 3,500.00	$ 3,700.00	$ 3,000.00	$ 3,200.00	$ 200.00	6.67 %
512400	RETIREMENT CONTRIBUTIONS	$ 12,700.00	$ 11,700.00	$ 12,500.00	$ 13,000.00	$ 500.00	4.00 %
512700	WORKERS' COMPENSATION	$ 5,600.00	$ 5,200.00	$ 5,200.00	$ 5,000.00	$ 200.00-	-3.85 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 400.00	$ 400.00	100.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
522300	REPAIRS & MAINTENANCE	$ 5,000.00	$ 4,800.00	$ 8,500.00	$ 12,000.00	$ 3,500.00	41.18 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523100	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$ 5,000.00	$ 5,500.00	$ 6,800.00	$ 8,000.00	$ 1,200.00	17.65 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
524000	UNIFORM SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531100	SUPPLIES & MATERIALS	$ 200.00	$ 400.00	$ 400.00	$ 600.00	$ 200.00	50.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,500.00	$ 2,500.00	$ 2,000.00	$ 1,000.00	$ 1,000.00-	-50.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 600.00	$ 600.00	$ 800.00	$ 200.00	33.33 %
531270	GASOLINE	$ 18,000.00	$ 15,500.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00 %
531300	FOOD	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
542400	COMPUTERS	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	100.00 %
42	SHERIFF	$ 358,400.00	$ 376,100.00	$ 321,800.00	$ 348,300.00	$ 26,500.00	8.23 %
2410	JUDICIAL - CIVIL DIVISION	$ 358,400.00	$ 376,100.00	$ 321,800.00	$ 348,300.00	$ 26,500.00	8.23 %
	FNAT 2450 JUDICIAL - PROBATE COURT						
	DP 62 PROBATE						
511100	REGULAR EMPLOYEE	$ 124,600.00	$ 135,800.00	$ 135,000.00	$ 150,500.00	$ 15,500.00	11.48 %
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 22,600.00	$ 29,700.00	$ 62,000.00	$ 39,500.00	$ 22,500.00-	-36.29 %
512200	FICA MATCH	$ 7,800.00	$ 9,800.00	$ 8,800.00	$ 9,400.00	$ 600.00	6.82 %
512300	MEDICARE MATCH	$ 1,800.00	$ 2,300.00	$ 2,100.00	$ 2,200.00	$ 100.00	4.76 %
512400	RETIREMENT CONTRIBUTIONS	$ 3,000.00	$ 5,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 800.00	$ 800.00	$ 900.00	$ 1,200.00	$ 300.00	33.33 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 4,500.00	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,600.00	$ 2,800.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,700.00	$ 1,700.00	$ 1,800.00	$ 1,800.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523400	PRINTING & BINDING	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 1,000.00-	-20.00 %
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 400.00	$ 100.00-	-20.00 %
523700	EDUCATION & TRAINING	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 1,500.00	$ 1,500.00-	-50.00 %
531100	SUPPLIES & MATERIALS	$ 2,800.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
531210	WATER/SEWAGE/GAS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 1,000.00	$ 700.00	$ 900.00	$ 900.00	$ 0.00	0.00 %
531270	GASOLINE	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531300	FOOD	$ 300.00	$ 200.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 400.00	$ 100.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 3,000.00	$ 1,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 2,400.00	$ 2,400.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
62	PROBATE	$ 193,600.00	$ 218,000.00	$ 251,100.00	$ 242,000.00	$ 9,100.00-	-3.62 %
2450	JUDICIAL - PROBATE COURT	$ 193,600.00	$ 218,000.00	$ 251,100.00	$ 242,000.00	$ 9,100.00-	-3.62 %
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 27,100.00	$ 27,100.00	$ 30,000.00	$ 35,000.00	$ 5,000.00	16.67 %
43	COURTS	$ 27,100.00	$ 27,100.00	$ 30,000.00	$ 35,000.00	$ 5,000.00	16.67 %
2600	JUDICIAL - JUVENILLE COURT	$ 27,100.00	$ 27,100.00	$ 30,000.00	$ 35,000.00	$ 5,000.00	16.67 %
	FNAT 2700 JUDICIAL - GRAND JURY						
	DP 43 COURTS						
523600	DUES & FEES	$ 2,800.00	$ 2,800.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531300	FOOD	$ 200.00	$ 400.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
43	COURTS	$ 3,000.00	$ 3,200.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
2700	JUDICIAL - GRAND JURY	$ 3,000.00	$ 3,200.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
	FNAT 2800 JUDICIAL - PUBLIC DEFENDER STATE						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
43	COURTS	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
2800	JUDICIAL - PUBLIC DEFENDER STATE	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
	FNAT 2810 JUDICIAL - PUBLIC DEFENDER SUPERIOR						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 43 COURTS						
521200	PROFESSIONAL	$ 88,800.00	$ 113,800.00	$ 122,000.00	$ 124,200.00	$ 2,200.00	1.80 %
43	COURTS	$ 88,800.00	$ 113,800.00	$ 122,000.00	$ 124,200.00	$ 2,200.00	1.80 %
2810	JUDICIAL - PUBLIC DEFENDER SUPERIOR	$ 88,800.00	$ 113,800.00	$ 122,000.00	$ 124,200.00	$ 2,200.00	1.80 %
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
	DP 42 SHERIFF						
511100	REGULAR EMPLOYEE	$ 203,200.00	$ 224,200.00	$ 242,800.00	$ 260,000.00	$ 17,200.00	7.08 %
511300	OVERTIME	$ 200.00	$ 200.00	$ 400.00	$ 1,000.00	$ 600.00	150.00 %
512100	GROUP INSURANCE	$ 17,200.00	$ 21,900.00	$ 13,700.00	$ 14,500.00	$ 800.00	5.84 %
512200	FICA MATCH	$ 12,600.00	$ 14,800.00	$ 14,800.00	$ 15,300.00	$ 500.00	3.38 %
512300	MEDICARE MATCH	$ 3,000.00	$ 3,500.00	$ 3,400.00	$ 3,600.00	$ 200.00	5.88 %
512400	RETIREMENT CONTRIBUTIONS	$ 7,000.00	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 3,800.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 300.00	$ 300.00	100.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 500.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ 200.00-	-16.67 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 400.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,500.00	$ 7,100.00	$ 9,500.00	$ 13,000.00	$ 3,500.00	36.84 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,300.00	$ 2,100.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 900.00	$ 900.00	$ 900.00	$ 400.00	$ 500.00-	-55.56 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,500.00	$ 800.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 300.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,500.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 300.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 3,800.00	$ 3,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
531270	GASOLINE	$ 0.00	$ 4,500.00	$ 5,700.00	$ 5,700.00	$ 0.00	0.00 %
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 400.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
42	SHERIFF	$ 270,600.00	$ 300,500.00	$ 317,200.00	$ 339,600.00	$ 22,400.00	7.06 %
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 270,600.00	$ 300,500.00	$ 317,200.00	$ 339,600.00	$ 22,400.00	7.06 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
	DP 42 SHERIFF						
511100	REGULAR EMPLOYEE	$ 275,000.00	$ 320,000.00	$ 320,000.00	$ 340,000.00	$ 20,000.00	6.25 %
511300	OVERTIME	$ 200.00	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 45,300.00	$ 59,700.00	$ 50,000.00	$ 75,000.00	$ 25,000.00	50.00 %
512200	FICA MATCH	$ 17,000.00	$ 24,500.00	$ 19,500.00	$ 21,000.00	$ 1,500.00	7.69 %
512300	MEDICARE MATCH	$ 4,000.00	$ 4,700.00	$ 4,500.00	$ 5,000.00	$ 500.00	11.11 %
512400	RETIREMENT CONTRIBUTIONS	$ 16,000.00	$ 16,000.00	$ 17,000.00	$ 22,000.00	$ 5,000.00	29.41 %
512700	WORKERS' COMPENSATION	$ 7,800.00	$ 6,900.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 700.00	$ 700.00	100.00 %
521300	TECHNICAL	$ 1,000.00	$ 800.00	$ 800.00	$ 1,200.00	$ 400.00	50.00 %
522200	REPAIRS & MAINTENANCE	$ 2,500.00	$ 2,000.00	$ 3,700.00	$ 3,700.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,000.00	$ 6,500.00	$ 8,800.00	$ 9,800.00	$ 1,000.00	11.36 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 5,600.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 800.00	$ 200.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
524000	UNIFORM SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,700.00	$ 1,200.00	$ 2,000.00	$ 2,100.00	$ 100.00	5.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ 200.00-	-16.67 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 500.00	$ 400.00	$ 400.00	$ 1,200.00	$ 800.00	200.00 %
531210	WATER/SEWAGE/GAS	$ 1,300.00	$ 1,500.00	$ 1,200.00	$ 2,000.00	$ 800.00	66.67 %
531230	ELECTRICITY	$ 3,400.00	$ 3,000.00	$ 3,500.00	$ 4,200.00	$ 700.00	20.00 %
531270	GASOLINE	$ 21,000.00	$ 22,500.00	$ 22,500.00	$ 17,000.00	$ 5,500.00-	-24.44 %
531300	FOOD	$ 1,000.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 100.00	$ 100.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 300.00	$ 300.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %
542500	EQUIPMENT	$ 0.00	$ 200.00	$ 200.00	$ 2,000.00	$ 1,800.00	900.00 %
42	SHERIFF	$ 413,100.00	$ 479,900.00	$ 475,600.00	$ 528,200.00	$ 52,600.00	11.06 %
3320	PUBLIC SAFETY - INVESTIGATORS	$ 413,100.00	$ 479,900.00	$ 475,600.00	$ 528,200.00	$ 52,600.00	11.06 %
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
	DP 42 SHERIFF						
511100	REGULAR EMPLOYEE	$ 566,800.00	$ 575,000.00	$ 700,000.00	$ 895,200.00	$ 195,200.00	27.89 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
511300	OVERTIME	$ 9,500.00	$ 17,600.00	$ 12,000.00	$ 27,000.00	$ 15,000.00	125.00 %
512100	GROUP INSURANCE	$ 90,000.00	$ 128,500.00	$ 140,000.00	$ 150,000.00	$ 10,000.00	7.14 %
512200	FICA MATCH	$ 35,000.00	$ 44,000.00	$ 45,000.00	$ 68,000.00	$ 23,000.00	51.11 %
512300	MEDICARE MATCH	$ 8,200.00	$ 8,400.00	$ 10,500.00	$ 17,000.00	$ 6,500.00	61.90 %
512400	RETIREMENT CONTRIBUTIONS	$ 22,900.00	$ 24,900.00	$ 30,000.00	$ 47,000.00	$ 17,000.00	56.67 %
512700	WORKERS' COMPENSATION	$ 19,500.00	$ 17,000.00	$ 17,000.00	$ 18,000.00	$ 1,000.00	5.88 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	100.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 500.00	$ 500.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 500.00	$ 0.00	$ 5,500.00	$ 0.00	$ 5,500.00-	-100.00 %
521300	TECHNICAL	$ 300.00	$ 300.00	$ 9,500.00	$ 0.00	$ 9,500.00-	-100.00 %
522200	REPAIRS & MAINTENANCE	$ 27,000.00	$ 30,000.00	$ 40,000.00	$ 0.00	$ 40,000.00-	-100.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 500.00	$ 500.00	$ 500.00	$ 1,500.00	$ 1,000.00	200.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 30,500.00	$ 34,000.00	$ 46,000.00	$ 0.00	$ 46,000.00-	-100.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,500.00	$ 7,000.00	$ 9,300.00	$ 10,000.00	$ 700.00	7.53 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 300.00	$ 100.00	$ 600.00	$ 800.00	$ 200.00	33.33 %
523700	EDUCATION & TRAINING	$ 200.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
524000	UNIFORM SERVICES	$ 200.00	$ 100.00	$ 100.00	$ 400.00	$ 300.00	300.00 %
531100	SUPPLIES & MATERIALS	$ 4,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 9,000.00	$ 9,000.00	$ 24,000.00	$ 0.00	$ 24,000.00-	-100.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 4,500.00	$ 4,800.00	$ 3,800.00	$ 0.00	$ 3,800.00-	-100.00 %
531210	WATER/SEWAGE/GAS	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 3,600.00	$ 3,100.00	$ 4,200.00	$ 4,200.00	$ 0.00	0.00 %
531270	GASOLINE	$ 80,000.00	$ 81,000.00	$ 88,000.00	$ 114,000.00	$ 26,000.00	29.55 %
531300	FOOD	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 700.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 45,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 33,000.00	$ 1,000.00	$ 1,000.00	$ 3,000.00	$ 2,000.00	200.00 %
542500	EQUIPMENT	$ 0.00	$ 4,000.00	$ 4,500.00	$ 15,000.00	$ 10,500.00	233.33 %
42	SHERIFF	$ 952,600.00	$ 1,043,800.00	$ 1,200,800.00	$ 1,382,400.00	$ 181,600.00	15.12 %
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 952,600.00	$ 1,043,800.00	$ 1,200,800.00	$ 1,382,400.00	$ 181,600.00	15.12 %
	FNAT 3326 PUBLIC SAFETY - JAIL						
	DP 42 SHERIFF						
511100	REGULAR EMPLOYEE	$ 822,000.00	$ 1,004,000.00	$ 1,015,200.00	$ 1,100,000.00	$ 84,800.00	8.35 %
511300	OVERTIME	$ 10,000.00	$ 22,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 160,000.00	$ 223,200.00	$ 200,000.00	$ 235,000.00	$ 35,000.00	17.50 %
512200	FICA MATCH	$ 51,000.00	$ 77,500.00	$ 66,300.00	$ 75,000.00	$ 8,700.00	13.12 %
512300	MEDICARE MATCH	$ 12,000.00	$ 14,900.00	$ 15,500.00	$ 16,500.00	$ 1,000.00	6.45 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
512400	RETIREMENT CONTRIBUTIONS	$ 36,000.00	$ 41,400.00	$ 43,000.00	$ 52,000.00	$ 9,000.00	20.93 %
512700	WORKERS' COMPENSATION	$ 23,500.00	$ 21,000.00	$ 22,000.00	$ 23,000.00	$ 1,000.00	4.55 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521010	INMATE MEDICAL PURCHASED SERVICE	$ 275,000.00	$ 220,000.00	$ 229,000.00	$ 250,000.00	$ 21,000.00	9.17 %
521011	INMATE MEDICAL-INCIDENTS	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,500.00	$ 1,200.00	$ 1,200.00	$ 600.00	$ 600.00-	-50.00 %
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 10,000.00	$ 12,000.00	$ 12,000.00	$ 14,000.00	$ 2,000.00	16.67 %
522200	REPAIRS & MAINTENANCE	$ 22,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 2,800.00	$ 300.00	12.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 25,000.00	$ 27,000.00	$ 33,000.00	$ 36,000.00	$ 3,000.00	9.09 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 1,500.00	$ 3,200.00	$ 3,600.00	$ 400.00	12.50 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,300.00	$ 300.00	10.00 %
523600	DUES & FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 1,200.00	$ 800.00	$ 800.00	$ 2,000.00	$ 1,200.00	150.00 %
523800	LICENSES	$ 0.00	$ 600.00	$ 600.00	$ 0.00	$ 600.00-	-100.00 %
524000	UNIFORM SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 200.00	$ 100.00	100.00 %
531100	SUPPLIES & MATERIALS	$ 38,000.00	$ 38,000.00	$ 45,000.00	$ 46,000.00	$ 1,000.00	2.22 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 9,000.00	$ 4,000.00	80.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 7,500.00	$ 1,500.00	25.00 %
531210	WATER/SEWAGE/GAS	$ 27,000.00	$ 26,000.00	$ 26,000.00	$ 22,000.00	$ 4,000.00-	-15.38 %
531230	ELECTRICITY	$ 52,000.00	$ 48,000.00	$ 64,500.00	$ 65,000.00	$ 500.00	0.78 %
531270	GASOLINE	$ 13,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
531300	FOOD	$ 208,000.00	$ 201,000.00	$ 204,000.00	$ 253,000.00	$ 49,000.00	24.02 %
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 130,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
42	SHERIFF	$ 1,812,300.00	$ 2,164,200.00	$ 2,085,400.00	$ 2,304,200.00	$ 218,800.00	10.49 %
3326	PUBLIC SAFETY - JAIL	$ 1,812,300.00	$ 2,164,200.00	$ 2,085,400.00	$ 2,304,200.00	$ 218,800.00	10.49 %
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
	DP 48 PWC						
511100	REGULAR EMPLOYEE	$ 188,000.00	$ 462,000.00	$ 465,000.00	$ 570,000.00	$ 105,000.00	22.58 %
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
512100	GROUP INSURANCE	$ 25,000.00	$ 79,600.00	$ 53,000.00	$ 80,000.00	$ 27,000.00	50.94 %
512200	FICA MATCH	$ 11,500.00	$ 32,300.00	$ 29,900.00	$ 21,300.00	$ 8,600.00-	-28.76 %
512300	MEDICARE MATCH	$ 2,700.00	$ 7,500.00	$ 7,000.00	$ 8,500.00	$ 1,500.00	21.43 %
512400	RETIREMENT CONTRIBUTIONS	$ 11,000.00	$ 19,000.00	$ 21,100.00	$ 30,000.00	$ 8,900.00	42.18 %
512700	WORKERS' COMPENSATION	$ 5,500.00	$ 5,000.00	$ 5,000.00	$ 5,500.00	$ 500.00	10.00 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
521020	EMPLOYEE MEDICAL PURCHSED SERVICE	$ 100.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
521200	PROFESSIONAL	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 2,000.00	$ 2,200.00	$ 2,300.00	$ 1,500.00	$ 800.00-	-34.78 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,700.00	$ 4,100.00	$ 5,500.00	$ 6,000.00	$ 500.00	9.09 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,400.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 200.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531100	SUPPLIES & MATERIALS	$ 300.00	$ 100.00	$ 300.00	$ 100.00	$ 200.00-	-66.67 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 300.00	$ 300.00	$ 100.00	$ 200.00-	-66.67 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 300.00	$ 500.00	$ 300.00	$ 200.00-	-40.00 %
531210	WATER/SEWAGE/GAS	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 3,000.00	$ 600.00	25.00 %
531270	GASOLINE	$ 3,500.00	$ 3,900.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
531300	FOOD	$ 300.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531600	SMALL EQUIPMENT	$ 200.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531700	OTHER SUPPLIES	$ 300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
48	PWC	$ 262,500.00	$ 624,000.00	$ 601,700.00	$ 736,600.00	$ 134,900.00	22.42 %
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 262,500.00	$ 624,000.00	$ 601,700.00	$ 736,600.00	$ 134,900.00	22.42 %
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
	DP 48 PWC						
511100	REGULAR EMPLOYEE	$ 1,060,000.00	$ 1,162,000.00	$ 1,200,000.00	$ 1,300,000.00	$ 100,000.00	8.33 %
511300	OVERTIME	$ 16,000.00	$ 15,000.00	$ 10,000.00	$ 27,000.00	$ 17,000.00	170.00 %
512100	GROUP INSURANCE	$ 200,000.00	$ 250,000.00	$ 220,000.00	$ 230,000.00	$ 10,000.00	4.55 %
512200	FICA MATCH	$ 66,700.00	$ 8,900.00	$ 75,000.00	$ 130,000.00	$ 55,000.00	73.33 %
512300	MEDICARE MATCH	$ 15,700.00	$ 20,500.00	$ 18,000.00	$ 22,000.00	$ 4,000.00	22.22 %
512400	RETIREMENT CONTRIBUTIONS	$ 40,000.00	$ 53,000.00	$ 52,000.00	$ 65,000.00	$ 13,000.00	25.00 %
512700	WORKERS' COMPENSATION	$ 28,000.00	$ 26,000.00	$ 26,000.00	$ 2,000.00	$ 24,000.00-	-92.31 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	100.00 %
521010	INMATE MEDICAL-FIXED	$ 190,000.00	$ 180,000.00	$ 190,000.00	$ 181,000.00	$ 9,000.00-	-4.74 %
521011	INMATE MEDICAL-INCIDENTS	$ 10,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,200.00	$ 1,000.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
521200	PROFESSIONAL	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	100.00 %
521300	TECHNICAL	$ 800.00	$ 800.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 20,000.00	$ 14,000.00	$ 16,000.00	$ 20,000.00	$ 4,000.00	25.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 3,500.00	$ 2,800.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 600.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 40,000.00	$ 44,000.00	$ 60,000.00	$ 65,000.00	$ 5,000.00	8.33 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,700.00	$ 100.00	2.78 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 300.00	$ 700.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 400.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 400.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 2,000.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
524000	UNIFORM SERVICES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 62,000.00	$ 62,000.00	$ 70,000.00	$ 65,000.00	$ 5,000.00-	-7.14 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 7,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 6,000.00	$ 9,000.00	$ 4,000.00	$ 5,000.00	$ 1,000.00	25.00 %
531110	INMATE MEDICAL SUPPLIES	$ 600.00	$ 600.00	$ 700.00	$ 800.00	$ 100.00	14.29 %
531210	WATER/SEWAGE/GAS	$ 60,000.00	$ 65,000.00	$ 78,000.00	$ 75,000.00	$ 3,000.00-	-3.85 %
531230	ELECTRICITY	$ 60,000.00	$ 60,000.00	$ 70,000.00	$ 82,000.00	$ 12,000.00	17.14 %
531240	BOTTLED GAS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531270	GASOLINE	$ 20,000.00	$ 25,500.00	$ 25,000.00	$ 26,000.00	$ 1,000.00	4.00 %
531300	FOOD	$ 300,000.00	$ 375,000.00	$ 400,000.00	$ 425,000.00	$ 25,000.00	6.25 %
531400	BOOKS & PERIODICALS	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 5,000.00	$ 1,800.00	56.25 %
531700	OTHER SUPPLIES	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 8,000.00	$ 8,000.00	$ 5,000.00	$ 10,000.00	$ 5,000.00	100.00 %
542100	MACHINERY - PURCHASE	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 4,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 1,200.00	$ 1,200.00	$ 2,500.00	$ 4,000.00	$ 1,500.00	60.00 %
542400	COMPUTERS	$ 1,200.00	$ 1,000.00	$ 2,500.00	$ 2,000.00	$ 500.00-	-20.00 %
542500	EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 2,500.00	$ 2,000.00	$ 500.00-	-20.00 %
48	PWC	$ 2,238,700.00	$ 2,436,200.00	$ 2,580,900.00	$ 2,798,900.00	$ 218,000.00	8.45 %
	DP 58 ROADS						
511100	REGULAR EMPLOYEE	$ 66,800.00	$ 110,000.00	$ 129,200.00	$ 88,800.00	$ 40,400.00-	-31.27 %
511300	OVERTIME	$ 100.00	$ 0.00	$ 2,000.00	$ 5,000.00	$ 3,000.00	150.00 %
512100	GROUP INSURANCE	$ 15,000.00	$ 29,600.00	$ 32,200.00	$ 23,500.00	$ 8,700.00-	-27.02 %
512200	FICA MATCH	$ 4,200.00	$ 8,800.00	$ 8,000.00	$ 5,500.00	$ 2,500.00-	-31.25 %
512300	MEDICARE MATCH	$ 1,000.00	$ 2,000.00	$ 1,900.00	$ 1,300.00	$ 600.00-	-31.58 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,400.00	$ 4,000.00	$ 7,800.00	$ 5,000.00	$ 2,800.00-	-35.90 %
512700	WORKERS' COMPENSATION	$ 1,600.00	$ 1,600.00	$ 1,800.00	$ 1,900.00	$ 100.00	5.56 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
522200	REPAIRS & MAINTENANCE	$ 500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,300.00	$ 2,800.00	$ 3,800.00	$ 4,500.00	$ 700.00	18.42 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 300.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
58	ROADS	$ 95,100.00	$ 160,400.00	$ 187,500.00	$ 136,300.00	$ 51,200.00-	-27.31 %
	DP 71 SHOP						
511100	REGULAR EMPLOYEE	$ 40,200.00	$ 38,200.00	$ 40,700.00	$ 43,100.00	$ 2,400.00	5.90 %
511300	OVERTIME	$ 0.00	$ 500.00	$ 200.00	$ 1,000.00	$ 800.00	400.00 %
512100	GROUP INSURANCE	$ 4,600.00	$ 0.00	$ 10,800.00	$ 11,400.00	$ 600.00	5.56 %
512200	FICA MATCH	$ 2,500.00	$ 2,800.00	$ 2,600.00	$ 2,700.00	$ 100.00	3.85 %
512300	MEDICARE MATCH	$ 600.00	$ 700.00	$ 600.00	$ 700.00	$ 100.00	16.67 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,400.00	$ 0.00	$ 2,500.00	$ 3,500.00	$ 1,000.00	40.00 %
512700	WORKERS' COMPENSATION	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 100.00	10.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,700.00	$ 2,000.00	$ 3,000.00	$ 3,500.00	$ 500.00	16.67 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 100.00	$ 500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531300	FOOD	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 500.00	$ 100.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
71	SHOP	$ 53,700.00	$ 45,800.00	$ 61,500.00	$ 67,000.00	$ 5,500.00	8.94 %
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 2,387,500.00	$ 2,642,400.00	$ 2,829,900.00	$ 3,002,200.00	$ 172,300.00	6.09 %
	FNAT 3520 PUBLIC SAFETY - FIRE FIGHTING						
	DP 68 OTHER						
571030	AVERA - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00 %
571031	BARTOW - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00 %
571032	LOUISVILLE - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 0.00	0.00 %
571033	STAPLETON - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00 %
571034	WADLEY - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 0.00	0.00 %
571035	WRENS - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 0.00	0.00 %
571036	MATTHEWS FIRE DISTRICT	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00 %
68	OTHER	$ 158,000.00	$ 158,000.00	$ 158,000.00	$ 158,000.00	$ 0.00	0.00 %
3520	PUBLIC SAFETY - FIRE FIGHTING	$ 158,000.00	$ 158,000.00	$ 158,000.00	$ 158,000.00	$ 0.00	0.00 %
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						
	DP 73 COUNTY FIRE						
511100	REGULAR EMPLOYEE	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
512200	FICA MATCH	$ 1,100.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
512300	MEDICARE MATCH	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 0.00	0.00 %
512900	OTHER EMPLOYEE BENEFITS	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 7,500.00	$ 2,500.00	50.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 12,100.00	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 5,000.00	33.33 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 100.00	7.14 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
523310	PUBLIC RELATIONS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,000.00	$ 1,800.00	$ 1,000.00	$ 1,800.00	$ 800.00	80.00 %
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 1,000.00	$ 800.00	$ 800.00	$ 3,000.00	$ 2,200.00	275.00 %
523800	LICENSES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,200.00	$ 500.00	$ 1,000.00	$ 2,500.00	$ 1,500.00	150.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 1,200.00	$ 2,000.00	$ 2,500.00	$ 500.00	25.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 800.00	$ 300.00	$ 45,000.00	$ 20,000.00	$ 25,000.00-	-55.56 %
531210	WATER/SEWAGE/GAS	$ 500.00	$ 100.00	$ 100.00	$ 400.00	$ 300.00	300.00 %
531230	ELECTRICITY	$ 1,800.00	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 200.00	10.00 %
531240	BOTTLED GAS	$ 100.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531270	GASOLINE	$ 1,800.00	$ 2,100.00	$ 2,100.00	$ 2,500.00	$ 400.00	19.05 %
531300	FOOD	$ 500.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 3,000.00	$ 1,500.00	$ 700.00	$ 1,500.00	$ 800.00	114.29 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 1,000.00	$ 800.00	$ 0.00	$ 3,000.00	$ 3,000.00	100.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 300.00	$ 2,000.00	$ 1,700.00	566.67 %
542500	EQUIPMENT	$ 0.00	$ 500.00	$ 10,000.00	$ 18,000.00	$ 8,000.00	80.00 %
73	COUNTY FIRE	$ 64,000.00	$ 65,300.00	$ 118,800.00	$ 120,900.00	$ 2,100.00	1.77 %
3521	PUBLIC SAFETY - JEFFERSON CO FIRE DEPT	$ 64,000.00	$ 65,300.00	$ 118,800.00	$ 120,900.00	$ 2,100.00	1.77 %
	FNAT 3522 PUBLIC SAFETY - MATTHEWS FIRE DEPT						
	DP 73 COUNTY FIRE						
512700	WORKERS' COMPENSATION	$ 1,900.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512900	OTHER EMPLOYEE BENEFITS	$ 1,500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 1,800.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 12,100.00	$ 15,000.00	$ 21,000.00	$ 25,000.00	$ 4,000.00	19.05 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523600	DUES & FEES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 600.00	$ 0.00	$ 500.00	$ 200.00	$ 300.00-	-60.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 400.00	$ 400.00	$ 400.00	$ 0.00	$ 400.00-	-100.00 %
531230	ELECTRICITY	$ 800.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
531270	GASOLINE	$ 600.00	$ 0.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 0.00	$ 200.00	$ 300.00	$ 0.00	$ 300.00-	-100.00 %
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 5,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
73	COUNTY FIRE	$ 22,700.00	$ 24,100.00	$ 26,200.00	$ 29,400.00	$ 3,200.00	12.21 %
3522	PUBLIC SAFETY - MATTHEWS FIRE DEPT	$ 22,700.00	$ 24,100.00	$ 26,200.00	$ 29,400.00	$ 3,200.00	12.21 %
	FNAT 3600 PUBLIC SAFETY - EMS						
	DP 68 OTHER						
521200	PROFESSIONAL	$ 575,000.00	$ 700,000.00	$ 722,400.00	$ 758,600.00	$ 36,200.00	5.01 %
523800	LICENSES	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
68	OTHER	$ 580,500.00	$ 705,500.00	$ 722,400.00	$ 758,600.00	$ 36,200.00	5.01 %
3600	PUBLIC SAFETY - EMS	$ 580,500.00	$ 705,500.00	$ 722,400.00	$ 758,600.00	$ 36,200.00	5.01 %
	FNAT 3700 PUBLIC SAFETY - CORONER						
	DP 50 CORONER						
511100	REGULAR EMPLOYEE	$ 12,100.00	$ 16,700.00	$ 20,200.00	$ 22,000.00	$ 1,800.00	8.91 %
512100	GROUP INSURANCE	$ 800.00	$ 900.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
512200	FICA MATCH	$ 800.00	$ 1,100.00	$ 900.00	$ 1,000.00	$ 100.00	11.11 %
512300	MEDICARE MATCH	$ 200.00	$ 300.00	$ 200.00	$ 300.00	$ 100.00	50.00 %
512700	WORKERS' COMPENSATION	$ 100.00	$ 100.00	$ 100.00	$ 200.00	$ 100.00	100.00 %
521200	PROFESSIONAL	$ 12,000.00	$ 9,000.00	$ 9,000.00	$ 10,000.00	$ 1,000.00	11.11 %
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICE	$ 0.00	$ 0.00	$ 5,000.00	$ 2,000.00	$ 3,000.00-	-60.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,000.00	$ 1,500.00	$ 2,400.00	$ 3,000.00	$ 600.00	25.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,200.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,800.00	$ 1,800.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 200.00	$ 300.00	$ 600.00	$ 600.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 1,000.00	$ 1,000.00	$ 2,400.00	$ 2,000.00	$ 400.00-	-16.67 %
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 500.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %

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531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531270	GASOLINE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 50,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
50	CORONER	$ 34,500.00	$ 86,700.00	$ 50,300.00	$ 50,800.00	$ 500.00	0.99 %
3700	PUBLIC SAFETY - CORONER	$ 34,500.00	$ 86,700.00	$ 50,300.00	$ 50,800.00	$ 500.00	0.99 %
	FNAT 3800 PUBLIC SAFETY - E 911						
	DP 67 E-911						
611001	TRANSFER OUT TO E-911	$ 584,500.00	$ 581,300.00	$ 623,000.00	$ 695,100.00	$ 72,100.00	11.57 %
67	E-911	$ 584,500.00	$ 581,300.00	$ 623,000.00	$ 695,100.00	$ 72,100.00	11.57 %
3800	PUBLIC SAFETY - E 911	$ 584,500.00	$ 581,300.00	$ 623,000.00	$ 695,100.00	$ 72,100.00	11.57 %
	FNAT 3910 PUBLIC SAFETY - ANIMAL CONTROL						
	DP 68 OTHER						
521200	PROFESSIONAL	$ 200.00	$ 200.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
68	OTHER	$ 200.00	$ 200.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
3910	PUBLIC SAFETY - ANIMAL CONTROL	$ 200.00	$ 200.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
	DP 54 EMERGENCY MANAGEMENT						
511100	REGULAR EMPLOYEE	$ 33,800.00	$ 41,600.00	$ 45,200.00	$ 85,000.00	$ 39,800.00	88.05 %
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 3,900.00	$ 5,000.00	$ 5,500.00	$ 15,000.00	$ 9,500.00	172.73 %
512200	FICA MATCH	$ 2,100.00	$ 2,700.00	$ 2,800.00	$ 5,000.00	$ 2,200.00	78.57 %
512300	MEDICARE MATCH	$ 500.00	$ 600.00	$ 700.00	$ 1,300.00	$ 600.00	85.71 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,100.00	$ 2,100.00	$ 2,500.00	$ 4,000.00	$ 1,500.00	60.00 %
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 900.00	$ 500.00	125.00 %
521300	TECHNICAL	$ 3,500.00	$ 3,800.00	$ 3,800.00	$ 4,000.00	$ 200.00	5.26 %
522200	REPAIRS & MAINTENANCE	$ 1,100.00	$ 800.00	$ 7,500.00	$ 3,000.00	$ 4,500.00-	-60.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 500.00	$ 500.00	$ 500.00	$ 600.00	$ 100.00	20.00 %
528100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,800.00	$ 2,000.00	$ 2,500.00	$ 2,800.00	$ 300.00	12.00 %

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523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 22,500.00	$ 24,100.00	$ 25,000.00	$ 27,000.00	$ 2,000.00	8.00 %
523300	ADVERTISING	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523310	PUBLIC RELATIONS	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
523600	DUES & FEES	$ 200.00	$ 200.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,800.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 500.00	$ 700.00	$ 500.00	$ 200.00-	-28.57 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 500.00	$ 700.00	$ 700.00	$ 400.00	$ 300.00-	-42.86 %
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531270	GASOLINE	$ 1,200.00	$ 600.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
531300	FOOD	$ 100.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 1,000.00	$ 600.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
542300	FURNITURE & FIXTURES	$ 2,000.00	$ 500.00	$ 1,000.00	$ 100.00	$ 900.00-	-90.00 %
542400	COMPUTERS	$ 2,000.00	$ 0.00	$ 1,000.00	$ 1,500.00	$ 500.00	50.00 %
542500	EQUIPMENT	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	100.00 %
54	EMERGENCY MANAGEMENT	$ 87,200.00	$ 92,900.00	$ 107,400.00	$ 160,200.00	$ 52,800.00	49.16 %
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 87,200.00	$ 92,900.00	$ 107,400.00	$ 160,200.00	$ 52,800.00	49.16 %
	FNAT 4050 PUBLIC WORKS - CDBG PROJECTS						
	DP 68 OTHER						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
68	OTHER	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
4050	PUBLIC WORKS - CDBG PROJECTS	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
	DP 58 ROADS						
511100	REGULAR EMPLOYEE	$ 132,600.00	$ 137,000.00	$ 174,200.00	$ 140,000.00	$ 34,200.00-	-19.63 %
511300	OVERTIME	$ 2,000.00	$ 5,000.00	$ 5,000.00	$ 20,000.00	$ 15,000.00	300.00 %
512100	GROUP INSURANCE	$ 9,500.00	$ 34,400.00	$ 38,000.00	$ 45,500.00	$ 7,500.00	19.74 %
512200	FICA MATCH	$ 8,200.00	$ 9,800.00	$ 10,800.00	$ 12,200.00	$ 1,400.00	12.96 %
512300	MEDICARE MATCH	$ 1,900.00	$ 2,300.00	$ 2,300.00	$ 3,200.00	$ 900.00	39.13 %
512400	RETIREMENT CONTRIBUTIONS	$ 5,000.00	$ 6,000.00	$ 8,000.00	$ 9,000.00	$ 1,000.00	12.50 %
512700	WORKERS' COMPENSATION	$ 4,500.00	$ 6,500.00	$ 6,200.00	$ 6,200.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 300.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

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521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 7,500.00	$ 7,500.00	100.00 %
522200	REPAIRS & MAINTENANCE	$ 27,000.00	$ 40,000.00	$ 10,000.00	$ 1,000.00	$ 9,000.00-	-90.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 100.00	$ 200.00	$ 200.00	$ 1,000.00	$ 800.00	400.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 25,000.00	$ 32,000.00	$ 32,000.00	$ 36,000.00	$ 4,000.00	12.50 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 1,000.00	$ 700.00	$ 200.00	$ 500.00-	-71.43 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 300.00	$ 300.00	$ 300.00	$ 1,000.00	$ 700.00	233.33 %
531100	SUPPLIES & MATERIALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 9,000.00	$ 1,000.00-	-10.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 15,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
531102	SUPPLIES - MATERIALS (ROAD MAINTENANCE)	$ 500.00	$ 0.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	100.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
531230	ELECTRICITY	$ 3,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
531300	FOOD	$ 500.00	$ 500.00	$ 1,200.00	$ 2,000.00	$ 800.00	66.67 %
531600	SMALL EQUIPMENT	$ 6,000.00	$ 15,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 2,000.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
58	ROADS	$ 254,200.00	$ 335,100.00	$ 323,900.00	$ 321,000.00	$ 2,900.00-	-0.90 %
4200	PUBLIC WORKS - HWY & ROADS	$ 254,200.00	$ 335,100.00	$ 323,900.00	$ 321,000.00	$ 2,900.00-	-0.90 %
	FNAT 4210 PUBLIC WORKS - HWY & ROADS ADMIN						
	DP 58 ROADS						
511100	REGULAR EMPLOYEE	$ 111,000.00	$ 135,400.00	$ 222,600.00	$ 243,400.00	$ 20,800.00	9.34 %
511300	OVERTIME	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 8,900.00	$ 21,000.00	$ 28,000.00	$ 18,800.00	$ 9,200.00-	-32.86 %
512200	FICA MATCH	$ 6,900.00	$ 8,900.00	$ 13,300.00	$ 14,500.00	$ 1,200.00	9.02 %
512300	MEDICARE MATCH	$ 1,600.00	$ 2,000.00	$ 3,100.00	$ 3,400.00	$ 300.00	9.68 %
512400	RETIREMENT CONTRIBUTIONS	$ 6,700.00	$ 8,000.00	$ 10,000.00	$ 15,000.00	$ 5,000.00	50.00 %
512700	WORKERS' COMPENSATION	$ 10,000.00	$ 10,000.00	$ 9,500.00	$ 9,000.00	$ 500.00-	-5.26 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 300.00	$ 0.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 800.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,200.00	$ 2,600.00	$ 3,600.00	$ 4,000.00	$ 400.00	11.11 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 200.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 300.00	$ 0.00	$ 200.00	$ 1,000.00	$ 800.00	400.00 %

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531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 600.00	$ 600.00	$ 600.00	$ 0.00	$ 600.00-	-100.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 100.00	$ 100.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
531300	FOOD	$ 100.00	$ 100.00	$ 500.00	$ 100.00	$ 400.00-	-80.00 %
531600	SMALL EQUIPMENT	$ 700.00	$ 700.00	$ 700.00	$ 500.00	$ 200.00-	-28.57 %
531700	OTHER SUPPLIES	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
58	ROADS	$ 152,900.00	$ 192,400.00	$ 294,800.00	$ 313,100.00	$ 18,300.00	6.21 %
4210	PUBLIC WORKS - HWY & ROADS ADMIN	$ 152,900.00	$ 192,400.00	$ 294,800.00	$ 313,100.00	$ 18,300.00	6.21 %
	FNAT 4560 PUBLIC WORKS - SOLID WASTE CLOSURE/POST						
	DP 49 OLD LANDFILL						
521200	PROFESSIONAL	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 35,000.00	$ 5,000.00	16.67 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,800.00	$ 2,000.00	$ 4,000.00	$ 6,000.00	$ 2,000.00	50.00 %
531230	ELECTRICITY	$ 1,000.00	$ 1,000.00	$ 600.00	$ 600.00	$ 0.00	0.00 %
49	OLD LANDFILL	$ 32,800.00	$ 33,000.00	$ 34,600.00	$ 41,600.00	$ 7,000.00	20.23 %
4560	PUBLIC WORKS - SOLID WASTE CLOSURE/POST	$ 32,800.00	$ 33,000.00	$ 34,600.00	$ 41,600.00	$ 7,000.00	20.23 %
	FNAT 4900 PUBLIC WORKS - SHOP						
	DP 71 SHOP						
511100	REGULAR EMPLOYEE	$ 95,000.00	$ 102,300.00	$ 100,100.00	$ 113,900.00	$ 13,800.00	13.79 %
511300	OVERTIME	$ 2,000.00	$ 500.00	$ 1,000.00	$ 4,000.00	$ 3,000.00	300.00 %
512100	GROUP INSURANCE	$ 15,200.00	$ 19,900.00	$ 21,600.00	$ 12,500.00	$ 9,100.00-	-42.13 %
512200	FICA MATCH	$ 5,900.00	$ 7,200.00	$ 6,600.00	$ 6,800.00	$ 200.00	3.03 %
512300	MEDICARE MATCH	$ 1,400.00	$ 1,700.00	$ 1,600.00	$ 1,600.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 4,000.00	$ 5,000.00	$ 6,300.00	$ 8,700.00	$ 2,400.00	38.10 %
512700	WORKERS' COMPENSATION	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00	$ 40,000.00	100.00 %
522110	DISPOSAL	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 5,500.00	$ 4,500.00	$ 4,500.00	$ 6,200.00	$ 1,700.00	37.78 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 100.00	7.14 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 5,500.00	$ 6,000.00	$ 8,500.00	$ 9,200.00	$ 700.00	8.24 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,600.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPNG	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
528500	TRAVEL - OTHER	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 8,000.00	$ 10,000.00	$ 5,000.00	$ 4,000.00	$ 1,000.00-	-20.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 8,200.00	$ 9,500.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,700.00	$ 200.00	2.35 %
531240	BOTTLED GAS	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531270	GASOLINE	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
531300	FOOD	$ 500.00	$ 200.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
531600	SMALL EQUIPMENT	$ 1,000.00	$ 2,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 200.00	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 4,000.00	$ 200.00	$ 3,800.00-	-95.00 %
542500	EQUIPMENT	$ 0.00	$ 2,000.00	$ 2,000.00	$ 5,000.00	$ 3,000.00	150.00 %
71	SHOP	$ 194,300.00	$ 216,300.00	$ 222,600.00	$ 274,100.00	$ 51,500.00	23.14 %
4900	PUBLIC WORKS - SHOP	$ 194,300.00	$ 216,300.00	$ 222,600.00	$ 274,100.00	$ 51,500.00	23.14 %
	FNAT 5100 HEALTH & WELFARE - HEALTH						
	DP 51 HEALTH DEPT						
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 900.00	$ 1,200.00	$ 1,800.00	$ 2,000.00	$ 200.00	11.11 %
531270	GASOLINE	$ 100.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
571020	HEALTH DEPT	$ 141,000.00	$ 141,000.00	$ 150,000.00	$ 145,000.00	$ 5,000.00-	-3.33 %
51	HEALTH DEPT	$ 142,000.00	$ 142,200.00	$ 152,000.00	$ 147,200.00	$ 4,800.00-	-3.16 %
5100	HEALTH & WELFARE - HEALTH	$ 142,000.00	$ 142,200.00	$ 152,000.00	$ 147,200.00	$ 4,800.00-	-3.16 %
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
	DP 68 OTHER						
572020	HOSPITAL	$ 350,000.00	$ 350,000.00	$ 200,000.00	$ 200,000.00	$ 0.00	0.00 %
572021	MILLAGE CONTRIBUTIONS - HOSPITAL AUTHOR	$ 1,351,000.00	$ 1,351,000.00	$ 1,351,000.00	$ 1,351,000.00	$ 0.00	0.00 %
68	OTHER	$ 1,701,000.00	$ 1,701,000.00	$ 1,551,000.00	$ 1,551,000.00	$ 0.00	0.00 %
5170	HEALTH & WELFARE - HOSPITAL	$ 1,701,000.00	$ 1,701,000.00	$ 1,551,000.00	$ 1,551,000.00	$ 0.00	0.00 %
	FNAT 5400 HEALTH & WELFARE - WELFARE (DFACS)						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 68 OTHER						
571010	DFACS	$ 4,000.00	$ 8,000.00	$ 8,200.00	$ 9,000.00	$ 800.00	9.76 %
68	OTHER	$ 4,000.00	$ 8,000.00	$ 8,200.00	$ 9,000.00	$ 800.00	9.76 %
5400	HEALTH & WELFARE - WELFARE (DFACS)	$ 4,000.00	$ 8,000.00	$ 8,200.00	$ 9,000.00	$ 800.00	9.76 %
	FNAT 5520 COMMUNITY SERVICES - SENIOR CITIZENS						
	DP 57 SENIOR CITIZENS						
511100	REGULAR EMPLOYEE	$ 65,400.00	$ 70,500.00	$ 88,900.00	$ 95,000.00	$ 6,100.00	6.86 %
512100	GROUP INSURANCE	$ 7,500.00	$ 9,900.00	$ 10,800.00	$ 11,500.00	$ 700.00	6.48 %
512200	FICA MATCH	$ 4,000.00	$ 4,800.00	$ 5,600.00	$ 5,900.00	$ 300.00	5.36 %
512300	MEDICARE MATCH	$ 1,000.00	$ 1,200.00	$ 1,300.00	$ 1,400.00	$ 100.00	7.69 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,100.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 1,600.00	$ 2,000.00	$ 2,200.00	$ 2,400.00	$ 200.00	9.09 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 200.00	$ 200.00	$ 100.00	$ 200.00	$ 100.00	100.00 %
522200	REPAIRS & MAINTENANCE	$ 200.00	$ 0.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,400.00	$ 200.00	16.67 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 500.00	$ 200.00	$ 300.00-	-60.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,000.00	$ 2,400.00	$ 3,400.00	$ 3,900.00	$ 500.00	14.71 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,400.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
523300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 800.00	$ 800.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 10,000.00	$ 6,000.00	150.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 2,700.00	$ 2,800.00	$ 2,800.00	$ 2,900.00	$ 100.00	3.57 %
531230	ELECTRICITY	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00 %
531270	GASOLINE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531300	FOOD	$ 90,000.00	$ 90,000.00	$ 98,000.00	$ 108,000.00	$ 10,000.00	10.20 %
531400	BOOKS & PERIODICALS	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 4,000.00	$ 0.00	$ 3,000.00	$ 9,000.00	$ 6,000.00	200.00 %
542400	COMPUTERS	$ 1,800.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 5,000.00	$ 4,000.00	$ 3,000.00	$ 1,000.00-	-25.00 %
57	SENIOR CITIZENS	$ 196,700.00	$ 206,500.00	$ 240,500.00	$ 269,600.00	$ 29,100.00	12.10 %
5520	COMMUNITY SERVICES - SENIOR CITIZENS	$ 196,700.00	$ 206,500.00	$ 240,500.00	$ 269,600.00	$ 29,100.00	12.10 %
	FNAT 5540 COMMUNITY SERVICES - TRANSIT						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 56 DOT 5311 VANS						
511100	REGULAR EMPLOYEE	$ 252,300.00	$ 334,300.00	$ 340,000.00	$ 395,000.00	$ 55,000.00	16.18 %
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 25,000.00	$ 42,800.00	$ 40,000.00	$ 36,000.00	$ 4,000.00-	-10.00 %
512200	FICA MATCH	$ 15,700.00	$ 24,300.00	$ 22,300.00	$ 21,000.00	$ 1,300.00-	-5.83 %
512300	MEDICARE MATCH	$ 3,700.00	$ 5,700.00	$ 5,200.00	$ 5,400.00	$ 200.00	3.85 %
512400	RETIREMENT CONTRIBUTIONS	$ 9,200.00	$ 10,000.00	$ 11,000.00	$ 15,000.00	$ 4,000.00	36.36 %
512700	WORKERS' COMPENSATION	$ 9,700.00	$ 9,000.00	$ 9,200.00	$ 9,200.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 1,000.00	$ 2,300.00	$ 2,800.00	$ 3,000.00	$ 200.00	7.14 %
522200	REPAIRS & MAINTENANCE	$ 15,000.00	$ 15,000.00	$ 10,000.00	$ 15,000.00	$ 5,000.00	50.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,300.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 100.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 13,000.00	$ 14,000.00	$ 19,000.00	$ 27,300.00	$ 8,300.00	43.68 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 5,000.00	$ 5,500.00	$ 5,600.00	$ 6,000.00	$ 400.00	7.14 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 0.00	$ 300.00	$ 300.00	$ 100.00	$ 200.00-	-66.67 %
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
523600	DUES & FEES	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 800.00	$ 800.00	$ 800.00	$ 1,000.00	$ 200.00	25.00 %
531100	SUPPLIES & MATERIALS	$ 1,600.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,000.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
531270	GASOLINE	$ 72,000.00	$ 75,000.00	$ 75,000.00	$ 65,000.00	$ 10,000.00-	-13.33 %
531300	FOOD	$ 300.00	$ 500.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
531600	SMALL EQUIPMENT	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 26,000.00	$ 25,000.00	$ 31,000.00	$ 23,600.00	$ 7,400.00-	-23.87 %
542300	FURNITURE & FIXTURES	$ 500.00	$ 0.00	$ 0.00	$ 200.00	$ 200.00	100.00 %
542400	COMPUTERS	$ 6,900.00	$ 400.00	$ 400.00	$ 0.00	$ 400.00-	-100.00 %
56	DOT 5311 VANS	$ 462,000.00	$ 568,300.00	$ 576,600.00	$ 626,500.00	$ 49,900.00	8.65 %
5540	COMMUNITY SERVICES - TRANSIT	$ 462,000.00	$ 568,300.00	$ 576,600.00	$ 626,500.00	$ 49,900.00	8.65 %
	FNAT 5552 COMMUNITY SERVICES - COUNTY AGENT						
	DP 52 COUNTY AGENT						
511100	REGULAR EMPLOYEE	$ 45,000.00	$ 50,000.00	$ 51,500.00	$ 58,000.00	$ 6,500.00	12.62 %
512200	FICA MATCH	$ 3,000.00	$ 3,100.00	$ 3,300.00	$ 3,400.00	$ 100.00	3.03 %
512300	MEDICARE MATCH	$ 700.00	$ 800.00	$ 1,000.00	$ 3,600.00	$ 2,600.00	260.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 7,700.00	$ 8,500.00	$ 9,000.00	$ 900.00	$ 8,100.00-	-90.00 %
521200	PROFESSIONAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFTIS	$ 2,300.00	$ 2,600.00	$ 5,000.00	$ 5,500.00	$ 500.00	10.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,900.00	$ 2,000.00	$ 3,000.00	$ 2,000.00	$ 1,000.00-	-33.33 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 800.00	$ 900.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 200.00	$ 300.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,300.00	$ 1,700.00	$ 1,700.00	$ 1,800.00	$ 100.00	5.88 %
531210	WATER/SEWAGE/GAS	$ 1,200.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 2,700.00	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 500.00	16.67 %
531270	GASOLINE	$ 3,000.00	$ 3,200.00	$ 3,800.00	$ 3,800.00	$ 0.00	0.00 %
531300	FOOD	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 1,200.00	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
52	COUNTY AGENT	$ 76,900.00	$ 84,900.00	$ 109,600.00	$ 111,300.00	$ 1,700.00	1.55 %
5552	COMMUNITY SERVICES - COUNTY AGENT	$ 76,900.00	$ 84,900.00	$ 109,600.00	$ 111,300.00	$ 1,700.00	1.55 %
	FNAT 6121 CULTURE/RECREATION - REC SUPERVISION						
	DP 53 RECREATION DEPT						
511100	REGULAR EMPLOYEE	$ 49,000.00	$ 61,300.00	$ 71,500.00	$ 74,000.00	$ 2,500.00	3.50 %
512100	GROUP INSURANCE	$ 7,600.00	$ 9,700.00	$ 1,100.00	$ 11,600.00	$ 10,500.00	954.55 %
512200	FICA MATCH	$ 3,100.00	$ 4,300.00	$ 4,200.00	$ 4,600.00	$ 400.00	9.52 %
512300	MEDICARE MATCH	$ 800.00	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 100.00	10.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 100.00	7.14 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,100.00	$ 2,500.00	$ 3,500.00	$ 3,900.00	$ 400.00	11.43 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
53	RECREATION DEPT	$ 67,400.00	$ 83,600.00	$ 87,100.00	$ 101,200.00	$ 14,100.00	16.19 %
6121	CULTURE/RECREATION - REC SUPERVISION	$ 67,400.00	$ 83,600.00	$ 87,100.00	$ 101,200.00	$ 14,100.00	16.19 %
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						

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	DP 53 RECREATION DEPT						
511100	REGULAR EMPLOYEE	$ 34,000.00	$ 55,200.00	$ 41,900.00	$ 88,000.00	$ 46,100.00	110.02 %
511200	TEMPORARY EMPLOYEE	$ 6,000.00	$ 8,000.00	$ 20,000.00	$ 9,000.00	$ 11,000.00-	-55.00 %
511300	OVERTIME	$ 300.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 7,500.00	$ 15,700.00	$ 11,000.00	$ 12,000.00	$ 1,000.00	9.09 %
512200	FICA MATCH	$ 2,100.00	$ 5,300.00	$ 2,600.00	$ 6,800.00	$ 4,200.00	161.54 %
512300	MEDICARE MATCH	$ 500.00	$ 1,200.00	$ 700.00	$ 1,800.00	$ 1,100.00	157.14 %
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 4,000.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
512700	WORKERS' COMPENSATION	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 2,000.00	66.67 %
521200	PROFESSIONAL	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 10,000.00	$ 7,000.00	$ 7,000.00	$ 9,000.00	$ 2,000.00	28.57 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,000.00	$ 1,000.00	$ 1,400.00	$ 1,000.00	$ 400.00-	-28.57 %
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 100.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 600.00	$ 1,000.00	$ 1,500.00	$ 1,800.00	$ 300.00	20.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523310	PUBLIC RELATIONS	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523400	PRINTING & BINDING	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 1,200.00	$ 1,200.00	$ 3,500.00	$ 2,200.00	$ 1,300.00-	-37.14 %
523600	DUES & FEES	$ 1,800.00	$ 1,200.00	$ 4,000.00	$ 2,500.00	$ 1,500.00-	-37.50 %
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523800	LICENSES	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 3,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 16,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 1,300.00	$ 3,500.00	$ 1,000.00	$ 2,500.00-	-71.43 %
531210	WATER/SEWAGE/GAS	$ 3,300.00	$ 3,500.00	$ 2,500.00	$ 2,000.00	$ 500.00-	-20.00 %
531230	ELECTRICITY	$ 15,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00 %
531270	GASOLINE	$ 3,500.00	$ 3,500.00	$ 5,000.00	$ 4,500.00	$ 500.00-	-10.00 %
531300	FOOD	$ 4,000.00	$ 9,000.00	$ 9,000.00	$ 3,000.00	$ 6,000.00-	-66.67 %
531400	BOOKS & PERIODICALS	$ 200.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 2,000.00	66.67 %
531700	OTHER SUPPLIES	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00-	-50.00 %
541200	SITE IMPROVEMENTS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
541209	SITE IMPROVEMENT-TENNIS COURT	$ 35,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
571000	INTERGOVERNMENTAL	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
53	RECREATION DEPT	$ 192,200.00	$ 209,300.00	$ 207,300.00	$ 241,700.00	$ 34,400.00	16.59 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
6122	CULTURE/RECREATION - REC CENTERS	$ 192,200.00	$ 209,300.00	$ 207,300.00	$ 241,700.00	$ 34,400.00	16.59 %
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
	DP 69 PARKS						
521200	PROFESSIONAL	$ 25,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 100.00	$ 200.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 500.00	$ 2,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 1,000.00	$ 3,000.00	$ 15,000.00	$ 12,000.00	400.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 1,000.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
523300	ADVERTISING	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523310	PUBLIC RELATIONS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	100.00 %
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 0.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 0.00	$ 5,000.00	$ 5,000.00	$ 10,000.00	$ 5,000.00	100.00 %
531270	GASOLINE	$ 1,200.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531300	FOOD	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 500.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	100.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
69	PARKS	$ 30,300.00	$ 28,900.00	$ 45,200.00	$ 64,800.00	$ 19,600.00	43.36 %
6220	CULTURE/RECREATION - PARK AREAS	$ 30,300.00	$ 28,900.00	$ 45,200.00	$ 64,800.00	$ 19,600.00	43.36 %
	FNAT 6500 CULTURE/RECREATION - LIBRARIES						
	DP 68 OTHER						
511100	REGULAR EMPLOYEE	$ 0.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00 %
512200	FICA MATCH	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
512300	MEDICARE MATCH	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 100.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,800.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
572030	LIBRARY	$ 159,500.00	$ 164,300.00	$ 164,300.00	$ 164,300.00	$ 0.00	0.00 %
68	OTHER	$ 166,400.00	$ 174,800.00	$ 174,800.00	$ 174,800.00	$ 0.00	0.00 %

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6500	CULTURE/RECREATION - LIBRARIES	$ 166,400.00	$ 174,800.00	$ 174,800.00	$ 174,800.00	$ 0.00	0.00 %
	FNAT 6560 CULTURE/RECREATION - LIBRARY PERIODICALS						
	DP 68 OTHER						
531400	BOOKS & PERIODICALS	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00 %
68	OTHER	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00 %
6560	CULTURE/RECREATION - LIBRARY PERIODICAL	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00 %
	FNAT 7140 HOUSING/DEV - CONSERV (FORESTRY)						
	DP 68 OTHER						
572040	FORESTRY	$ 23,400.00	$ 23,400.00	$ 23,200.00	$ 23,200.00	$ 0.00	0.00 %
68	OTHER	$ 23,400.00	$ 23,400.00	$ 23,200.00	$ 23,200.00	$ 0.00	0.00 %
7140	HOUSING/DEV - CONSERV (FORESTRY)	$ 23,400.00	$ 23,400.00	$ 23,200.00	$ 23,200.00	$ 0.00	0.00 %
	FNAT 7220 HOUSING/DEV - BUILDING INSPECTION						
	DP 64 BUILDING INSPECTOR						
511100	REGULAR EMPLOYEE	$ 86,700.00	$ 97,500.00	$ 107,100.00	$ 117,000.00	$ 9,900.00	9.24 %
512100	GROUP INSURANCE	$ 15,000.00	$ 19,800.00	$ 21,600.00	$ 22,900.00	$ 1,300.00	6.02 %
512200	FICA MATCH	$ 5,400.00	$ 7,000.00	$ 6,700.00	$ 7,300.00	$ 600.00	8.96 %
512300	MEDICARE MATCH	$ 1,300.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 100.00	6.25 %
512400	RETIREMENT CONTRIBUTIONS	$ 4,500.00	$ 6,000.00	$ 5,000.00	$ 6,000.00	$ 1,000.00	20.00 %
512700	WORKERS' COMPENSATION	$ 900.00	$ 1,000.00	$ 1,200.00	$ 1,300.00	$ 100.00	8.33 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 2,000.00	$ 0.00	$ 3,000.00	$ 0.00	$ 3,000.00-	-100.00 %
521300	TECHNICAL	$ 1,300.00	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 200.00	6.67 %
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 600.00	$ 600.00	$ 900.00	$ 300.00	50.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,900.00	$ 2,100.00	$ 3,200.00	$ 4,000.00	$ 800.00	25.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 2,000.00	$ 200.00	11.11 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 400.00	$ 400.00	$ 500.00	$ 600.00	$ 100.00	20.00 %
523300	ADVERTISING	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,000.00-	-40.00 %
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 4,500.00	$ 1,000.00	$ 5,000.00	$ 2,000.00	$ 3,000.00-	-60.00 %
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 1,000.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 600.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 300.00	$ 200.00	$ 200.00	$ 0.00	0.00 %

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531210	WATER/SEWAGE/GAS	$ 300.00	$ 300.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 400.00	$ 400.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531270	GASOLINE	$ 3,600.00	$ 2,600.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00 %
531300	FOOD	$ 0.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 200.00	$ 800.00-	-80.00 %
531600	SMALL EQUIPMENT	$ 200.00	$ 300.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542200	VEHICLE - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 400.00	$ 400.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
64	BUILDING INSPECTOR	$ 141,100.00	$ 151,900.00	$ 171,100.00	$ 177,700.00	$ 6,600.00	3.86 %
7220	HOUSING/DEV - BUILDING INSPECTION	$ 141,100.00	$ 151,900.00	$ 171,100.00	$ 177,700.00	$ 6,600.00	3.86 %
	FNAT 7450 HOUSING/DEV - CODE ENFORCEMENT						
	DP 66 CODE ENFORCEMENT						
511100	REGULAR EMPLOYEE	$ 40,200.00	$ 46,500.00	$ 48,600.00	$ 53,000.00	$ 4,400.00	9.05 %
512100	GROUP INSURANCE	$ 7,600.00	$ 10,000.00	$ 10,800.00	$ 1,000.00	$ 9,800.00-	-90.74 %
512200	FICA MATCH	$ 2,500.00	$ 3,400.00	$ 3,100.00	$ 3,200.00	$ 100.00	3.23 %
512300	MEDICARE MATCH	$ 600.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 1,500.00	$ 1,400.00	$ 2,000.00	$ 1,500.00	$ 500.00-	-25.00 %
512700	WORKERS' COMPENSATION	$ 500.00	$ 600.00	$ 700.00	$ 800.00	$ 100.00	14.29 %
521200	PROFESSIONAL	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521300	TECHNICAL	$ 1,300.00	$ 2,500.00	$ 2,500.00	$ 2,900.00	$ 400.00	16.00 %
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 1,800.00	$ 2,000.00	$ 300.00	$ 1,700.00-	-85.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 700.00	$ 500.00	$ 500.00	$ 600.00	$ 100.00	20.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,600.00	$ 1,800.00	$ 3,500.00	$ 4,000.00	$ 500.00	14.29 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,300.00	$ 1,300.00	$ 1,400.00	$ 100.00	7.69 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 100.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 2,500.00	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 200.00	$ 200.00-	-50.00 %
523700	EDUCATION & TRAINING	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	$ 1,500.00-	-75.00 %
531100	SUPPLIES & MATERIALS	$ 300.00	$ 300.00	$ 200.00	$ 400.00	$ 200.00	100.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 500.00	$ 200.00	$ 100.00	$ 100.00-	-50.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 300.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
531210	WATER/SEWAGE/GAS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 300.00	$ 300.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
531270	GASOLINE	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 600.00-	-20.00 %
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 100.00	$ 200.00	$ 200.00	$ 100.00	$ 100.00-	-50.00 %
542200	VEHICLES - PURCHASE	$ 40,000.00	$ 42,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

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542300	FURNITURE & FIXTURES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 1,800.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
66	CODE ENFORCEMENT	$ 113,100.00	$ 121,200.00	$ 84,200.00	$ 75,100.00	$ 9,100.00-	-10.81 %
7450	HOUSING/DEV - CODE ENFORCEMENT	$ 113,100.00	$ 121,200.00	$ 84,200.00	$ 75,100.00	$ 9,100.00-	-10.81 %
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
	DP 68 OTHER						
572010	CONTRIBUTIONS - DEVELOPMENT AUTHORITY	$ 164,400.00	$ 164,400.00	$ 164,400.00	$ 175,000.00	$ 10,600.00	6.45 %
68	OTHER	$ 164,400.00	$ 164,400.00	$ 164,400.00	$ 175,000.00	$ 10,600.00	6.45 %
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 164,400.00	$ 164,400.00	$ 164,400.00	$ 175,000.00	$ 10,600.00	6.45 %
100	GENERAL FUND	$ 16,514,700.00	$ 18,346,400.00	$ 19,425,800.00	$ 20,599,500.00	$ 1,173,700.00	6.04 %
	FND 205 LAW LIBRARY						
	FNAT 2300 JUDICIAL - STATE COURT						
	DP 43 COURTS						
531400	BOOKS & PERIODICALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00 %
43	COURTS	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
2300	JUDICIAL - STATE COURT	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
205	LAW LIBRARY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
	FND 211 JAIL IMPROVEMENT FUND						
	FNAT 9000 OTHER FINANCING						
	DP 00 UNASSIGNED						
611002	TRANSFER OUT TO GENERAL	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 36,200.00	$ 1,200.00	3.43 %
00	UNASSIGNED	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 36,200.00	$ 1,200.00	3.43 %
9000	OTHER FINANCING	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 36,200.00	$ 1,200.00	3.43 %

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211	JAIL IMPROVEMENT FUND	$ 45,000.00	$ 35,000.00	$ 35,000.00	$ 36,200.00	$ 1,200.00	3.43 %
FND 212 DATE FUND							
FNAT 2150 JUDICIAL - SUPERIOR COURT							
DP 43 COURTS							
523600	DUES & FEES	$ 7,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 3,100.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
43	COURTS	$ 10,100.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
2150	JUDICIAL - SUPERIOR COURT	$ 10,100.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN							
DP 42 SHERIFF							
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 0.00	$ 3,600.00	$ 5,600.00	$ 5,700.00	$ 100.00	1.79 %
42	SHERIFF	$ 0.00	$ 4,600.00	$ 6,600.00	$ 6,700.00	$ 100.00	1.52 %
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 0.00	$ 4,600.00	$ 6,600.00	$ 6,700.00	$ 100.00	1.52 %
FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES							
DP 42 SHERIFF							
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
212	DATE FUND	$ 10,100.00	$ 5,600.00	$ 8,100.00	$ 8,200.00	$ 100.00	1.23 %
FND 213 FEDERAL SHARING							
FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN							
DP 42 SHERIFF							
531100	SUPPLIES & MATERIALS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
42	SHERIFF	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
213	FEDERAL SHARING	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %

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FND 214	CONDEMNED FUNDS						
FNAT 3310	PUBLIC SAFETY - SHERIFF ADMIN						
DP 42	SHERIFF						
531100	SUPPLIES & MATERIALS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
42	SHERIFF	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
214	CONDEMNED FUNDS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
FND 215	E-911 FUND						
FNAT 3800	PUBLIC SAFETY - E 911						
DP 67	E-911						
511100	REGULAR EMPLOYEE	$ 435,000.00	$ 459,000.00	$ 500,000.00	$ 500,000.00	$ 0.00	0.00 %
511300	OVERTIME	$ 57,800.00	$ 54,000.00	$ 50,000.00	$ 60,000.00	$ 10,000.00	20.00 %
512100	GROUP INSURANCE	$ 100,000.00	$ 105,000.00	$ 85,000.00	$ 100,000.00	$ 15,000.00	17.65 %
512200	FICA MATCH	$ 31,800.00	$ 35,500.00	$ 37,200.00	$ 40,000.00	$ 2,800.00	7.53 %
512300	MEDICARE MATCH	$ 7,400.00	$ 7,000.00	$ 8,700.00	$ 8,100.00	$ 600.00-	-6.90 %
512400	RETIREMENT CONTRIBUTIONS	$ 30,100.00	$ 20,000.00	$ 22,000.00	$ 21,000.00	$ 1,000.00-	-4.55 %
512700	WORKERS' COMPENSATION	$ 1,800.00	$ 2,000.00	$ 2,200.00	$ 2,300.00	$ 100.00	4.55 %
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,000.00	$ 600.00	$ 100.00	$ 400.00	$ 300.00	300.00 %
521300	TECHNICAL	$ 7,000.00	$ 7,500.00	$ 8,000.00	$ 74,000.00	$ 66,000.00	825.00 %
522200	REPAIRS & MAINTENANCE	$ 25,000.00	$ 25,000.00	$ 20,000.00	$ 12,000.00	$ 8,000.00-	-40.00 %
522310	RENTAL - LAND & BUILDINGS	$ 29,000.00	$ 29,600.00	$ 30,000.00	$ 24,000.00	$ 6,000.00-	-20.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,200.00	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 200.00	20.00 %
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 12,100.00	$ 13,500.00	$ 23,000.00	$ 26,000.00	$ 3,000.00	13.04 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 38,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 0.00	0.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 200.00	$ 100.00	$ 100.00-	-50.00 %
523310	PUBLIC RELATIONS	$ 500.00	$ 0.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
523500	TRAVEL - OTHER	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 1,000.00-	-33.33 %
523600	DUES & FEES	$ 500.00	$ 200.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
523700	EDUCATION & TRAINING	$ 1,000.00	$ 300.00	$ 1,500.00	$ 1,000.00	$ 500.00-	-33.33 %
523800	LICENSES	$ 0.00	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	100.00 %
531100	SUPPLIES & MATERIALS	$ 2,000.00	$ 2,000.00	$ 5,000.00	$ 4,000.00	$ 1,000.00-	-20.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 300.00	$ 0.00	$ 500.00	$ 1,000.00	$ 500.00	100.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 5,000.00	$ 5,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
531210	WATER/SEWAGE/GAS	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00 %
531230	ELECTRICITY	$ 2,000.00	$ 4,000.00	$ 6,500.00	$ 7,000.00	$ 500.00	7.69 %
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
531270	GASOLINE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00-	-50.00 %
531300	FOOD	$ 200.00	$ 100.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
531400	BOOKS & PERIODICALS	$ 0.00	$ 200.00	$ 100.00	$ 0.00	$ 100.00-	-100.00 %
531600	SMALL EQUIPMENT	$ 1,300.00	$ 500.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	100.00 %
531700	OTHER SUPPLIES	$ 100.00	$ 100.00	$ 500.00	$ 0.00	$ 500.00-	-100.00 %
542300	FURNITURE & FIXTURES	$ 4,000.00	$ 0.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
542400	COMPUTERS	$ 3,600.00	$ 0.00	$ 2,000.00	$ 3,000.00	$ 1,000.00	50.00 %
542500	EQUIPMENT	$ 2,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00-	-50.00 %
67	E-911	$ 804,600.00	$ 821,000.00	$ 868,500.00	$ 945,600.00	$ 77,100.00	8.88 %
3800	PUBLIC SAFETY - E 911	$ 804,600.00	$ 821,000.00	$ 868,500.00	$ 945,600.00	$ 77,100.00	8.88 %
	FNAT 8000 DEBT SERVICES						
	DP 67 E-911						
581200	CAPITAL LEASE	$ 25,500.00	$ 16,500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
582200	CAPITAL LEASE - INTEREST	$ 6,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
67	E-911	$ 32,000.00	$ 19,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8000	DEBT SERVICES	$ 32,000.00	$ 19,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
215	E-911 FUND	$ 836,600.00	$ 840,000.00	$ 868,500.00	$ 945,600.00	$ 77,100.00	8.88 %
	FND 217 JUVENILE COURT FUND						
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
	DP 43 COURTS						
521200	PROFESSIONAL	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 800.00	$ 800.00	$ 800.00	$ 900.00	$ 100.00	12.50 %
531300	FOOD	$ 200.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00 %
43	COURTS	$ 1,000.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
2600	JUDICIAL - JUVENILLE COURT	$ 1,000.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
217	JUVENILE COURT FUND	$ 1,000.00	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 100.00	4.35 %
	FND 218 OPIOID SETTLEMENT FUND						

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	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
	DP 40 ADMINSTRATION						
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
	DP 42 SHERIFF						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00	$ 60,000.00	100.00 %
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
	DP 42 SHERIFF						
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	100.00 %
42	SHERIFF	$ 0.00	$ 0.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	100.00 %
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 0.00	$ 0.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	100.00 %
218	OPIOID SETTLEMENT FUND	$ 0.00	$ 0.00	$ 10,000.00	$ 80,000.00	$ 70,000.00	700.00 %
	FND 230 ARPA						
	FNAT 1510 GENERAL ADMIN-FINANCIAL MANAGEMENT						
	DP 68 OTHER						
541200	SITE IMPROVEMENTS	$ 2,491,000.00	$ 2,000,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
68	OTHER	$ 2,491,000.00	$ 2,000,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
1510	GENERAL ADMIN-FINANCIAL MANAGEMENT	$ 2,491,000.00	$ 2,000,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
	DP 60 UNALLOCATED						
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
	DP 41 COUNTY BUILDINGS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 1,065,000.00	$ 0.00	$ 1,065,000.00-	-100.00 %
542300	FURNITURE & FIXTURES	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
41	COUNTY BUILDINGS	$ 10,000.00	$ 0.00	$ 1,065,000.00	$ 0.00	$ 1,065,000.00-	-100.00 %
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 10,000.00	$ 0.00	$ 1,065,000.00	$ 0.00	$ 1,065,000.00-	-100.00 %
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
	DP 69 PARKS						
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
69	PARKS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6220	CULTURE/RECREATION - PARK AREAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
230	ARPA	$ 2,501,000.00	$ 2,000,000.00	$ 1,065,000.00	$ 0.00	$ 1,065,000.00-	-100.00 %
	FND 251 GRANT FUND - LMIG						
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
	DP 58 ROADS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 590,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %
58	ROADS	$ 590,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %
4200	PUBLIC WORKS - HWY & ROADS	$ 590,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
	DP 69 PARKS						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
541200	SITE IMPROVEMENTS	$ 649,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
69	PARKS	$ 649,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6220	CULTURE/RECREATION - PARK AREAS	$ 649,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
251	GRANT FUND - LMIG	$ 1,239,000.00	$ 665,000.00	$ 718,000.00	$ 730,000.00	$ 12,000.00	1.67 %

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FND 275	HOTEL/MOTEL TAX FUND						
FNAT 7520	HOUSING/DEV - ECONOMIC DEVELOPMENT						
DP 68	OTHER						
572000	CONTRIBUTIONS TO OTHER AGENCIES	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
611002	TRANSFER OUT TO GENERAL FUND	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
68	OTHER	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
275	HOTEL/MOTEL TAX FUND	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
FND 322	TIA/TSPLOST						
FNAT 4200	PUBLIC WORKS - HWY & ROADS						
DP 58	ROADS						
511100	REGULAR EMPLOYEE	$ 156,000.00	$ 174,500.00	$ 178,400.00	$ 181,200.00	$ 2,800.00	1.57 %
511300	OVERTIME	$ 3,000.00	$ 1,000.00	$ 5,000.00	$ 20,000.00	$ 15,000.00	300.00 %
512100	GROUP INSURANCE	$ 26,000.00	$ 25,800.00	$ 29,400.00	$ 24,600.00	$ 4,800.00-	-16.33 %
512200	FICA MATCH	$ 10,400.00	$ 12,200.00	$ 12,000.00	$ 15,400.00	$ 3,400.00	28.33 %
512300	MEDICARE MATCH	$ 2,400.00	$ 2,900.00	$ 2,200.00	$ 4,000.00	$ 1,800.00	81.82 %
512400	RETIREMENT CONTRIBUTIONS	$ 9,300.00	$ 11,700.00	$ 10,000.00	$ 11,000.00	$ 1,000.00	10.00 %
512700	WORKERS' COMPENSATION	$ 15,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 0.00	0.00 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 200.00	$ 200.00	$ 200.00	$ 0.00	$ 200.00-	-100.00 %
522200	REPAIRS & MAINTENANCE	$ 36,000.00	$ 60,000.00	$ 100,000.00	$ 100,000.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 7,000.00	$ 9,000.00	$ 13,000.00	$ 15,000.00	$ 2,000.00	15.38 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 900.00	$ 900.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 0.00	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 8,000.00	$ 12,000.00	$ 12,000.00	$ 5,000.00	$ 7,000.00-	-58.33 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 65,000.00	$ 65,000.00	$ 115,000.00	$ 100,000.00	$ 15,000.00-	-13.04 %
531102	SUPPLIES - MATERIALS (ROAD MAINTENANCE)	$ 200,000.00	$ 200,000.00	$ 210,000.00	$ 75,000.00	$ 135,000.00-	-64.29 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 165,000.00	$ 200.00	$ 300.00	$ 0.00	$ 300.00-	-100.00 %
531270	GASOLINE	$ 1,000.00	$ 202,300.00	$ 220,000.00	$ 135,000.00	$ 85,000.00-	-38.64 %
531300	FOOD	$ 6,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00 %
531600	SMALL EQUIPMENT	$ 1,500.00	$ 5,000.00	$ 5,000.00	$ 12,000.00	$ 7,000.00	140.00 %
531700	OTHER SUPPLIES	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,400.00	$ 400.00	40.00 %
541200	SITE IMPROVEMENTS	$ 0.00	$ 25,000.00	$ 25,000.00	$ 80,000.00	$ 55,000.00	220.00 %
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 550,000.00	$ 400,000.00	$ 450,000.00	$ 450,000.00	$ 0.00	0.00 %

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542100	MACHINERY - PURCHASE	$ 100,000.00	$ 50,000.00	$ 50,000.00	$ 300,000.00	$ 250,000.00	500.00 %
542200	VEHICLES - PURCHASE	$ 2,000.00	$ 0.00	$ 195,000.00	$ 20,000.00	$ 175,000.00-	-89.74 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 12,700.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
58	ROADS	$ 1,366,700.00	$ 1,291,900.00	$ 1,654,000.00	$ 1,570,600.00	$ 83,400.00-	-5.04 %
4200	PUBLIC WORKS - HWY & ROADS	$ 1,366,700.00	$ 1,291,900.00	$ 1,654,000.00	$ 1,570,600.00	$ 83,400.00-	-5.04 %
	FNAT 4210 PUBLIC WORKS - HWY & ROADS ADMIN						
	DP 58 ROADS						
511100	REGULAR EMPLOYEE	$ 51,500.00	$ 64,200.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512100	GROUP INSURANCE	$ 8,000.00	$ 9,800.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512200	FICA MATCH	$ 3,200.00	$ 4,500.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512300	MEDICARE MATCH	$ 800.00	$ 1,100.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512400	RETIREMENT CONTRIBUTIONS	$ 3,100.00	$ 3,800.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
512700	WORKERS' COMPENSATION	$ 4,500.00	$ 4,100.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
522200	REPAIRS & MAINTENANCE	$ 2,500.00	$ 700.00	$ 0.00	$ 600.00	$ 600.00	100.00 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 500.00	$ 0.00	$ 800.00	$ 800.00	100.00 %
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531100	SUPPLIES & MATERIALS	$ 100.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531270	GASOLINE	$ 26,100.00	$ 18,000.00	$ 0.00	$ 16,000.00	$ 16,000.00	100.00 %
531600	SMALL EQUIPMENT	$ 500.00	$ 100.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
531700	OTHER SUPPLIES	$ 500.00	$ 600.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 60,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
58	ROADS	$ 105,300.00	$ 167,400.00	$ 0.00	$ 17,400.00	$ 17,400.00	100.00 %
4210	PUBLIC WORKS - HWY & ROADS ADMIN	$ 105,300.00	$ 167,400.00	$ 0.00	$ 17,400.00	$ 17,400.00	100.00 %
322	TIA/TSPLOST	$ 1,472,000.00	$ 1,459,300.00	$ 1,654,000.00	$ 1,588,000.00	$ 66,000.00-	-3.99 %
	FND 323 2016 SPLOST #4 CAPITAL PROJECTS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
	DP 41 COUNTY BUILDINGS						
541200	SITE IMPROVEMENTS	$ 200,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %
41	COUNTY BUILDINGS	$ 200,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %

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1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 200,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						
	DP 73 COUNTY FIRE						
542500	EQUIPMENT	$ 27,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3522 PUBLIC SAFETY - MATTHEWS FIRE DEPT						
	DP 73 COUNTY FIRE						
542500	EQUIPMENT	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
	DP 54 EMERGENCY MANAGEMENT						
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
54	EMERGENCY MANAGEMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
	DP 58 ROADS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542100	MACHINERY - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
58	ROADS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
4200	PUBLIC WORKS - HWY & ROADS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
	DP 59 NEW LANDFILL						
542100	MACHINERY - PURCHASE	$ 212,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
	DP 68 OTHER						
574000	INTERGOVERNMENTAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
	DP 53 RECREATION DEPT						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
53	RECREATION DEPT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6122	CULTURE/RECREATION - REC CENTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
	DP 69 PARKS						
541200	SITE IMPROVEMENTS	$ 105,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
323	2016 SPLOST #4 CAPITAL PROJECTS	$ 554,000.00	$ 0.00	$ 107,000.00	$ 0.00	$ 107,000.00-	-100.00 %
	FND 324 2022 SPLOST #5 CAPITAL PROJECTS						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
	DP 68 OTHER						
571030	AVERA - CITY OF	$ 23,100.00	$ 35,100.00	$ 35,100.00	$ 35,100.00	$ 0.00	0.00 %
571031	BARTOW - CITY OF	$ 26,900.00	$ 40,800.00	$ 40,800.00	$ 40,800.00	$ 0.00	0.00 %
571032	LOUISVILLE - CITY OF	$ 233,700.00	$ 356,100.00	$ 356,100.00	$ 356,100.00	$ 0.00	0.00 %
571033	STAPLETON - CITY OF	$ 41,100.00	$ 62,600.00	$ 62,600.00	$ 62,600.00	$ 0.00	0.00 %
571034	WADLEY - CITY OF	$ 193,200.00	$ 294,400.00	$ 294,400.00	$ 294,400.00	$ 0.00	0.00 %
571035	WRENS - CITY OF	$ 205,000.00	$ 312,400.00	$ 312,400.00	$ 312,400.00	$ 0.00	0.00 %
68	OTHER	$ 723,000.00	$ 1,101,400.00	$ 1,101,400.00	$ 1,101,400.00	$ 0.00	0.00 %
1512	GENERAL ADMIN - ACCOUNTING	$ 723,000.00	$ 1,101,400.00	$ 1,101,400.00	$ 1,101,400.00	$ 0.00	0.00 %
	FNAT 1517 GENERAL ADMIN - PURCHASING						
	DP 40 ADMINSTRATION						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 45,000.00	$ 45,000.00	100.00 %
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
	DP 41 COUNTY BUILDINGS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 260,000.00	$ 156,100.00	$ 230,000.00	$ 73,900.00	47.34 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	100.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
41	COUNTY BUILDINGS	$ 0.00	$ 260,000.00	$ 156,100.00	$ 240,000.00	$ 83,900.00	53.75 %
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 0.00	$ 260,000.00	$ 156,100.00	$ 240,000.00	$ 83,900.00	53.75 %
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
	DP 42 SHERIFF						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
42	SHERIFF	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
	DP 42 SHERIFF						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
42	SHERIFF	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3320	PUBLIC SAFETY - INVESTIGATORS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
	DP 42 SHERIFF						
542200	VEHICLES - PURCHASE	$ 135,000.00	$ 90,000.00	$ 171,000.00	$ 130,000.00	$ 41,000.00-	-23.98 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
42	SHERIFF	$ 135,000.00	$ 90,000.00	$ 171,000.00	$ 130,000.00	$ 41,000.00-	-23.98 %
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 135,000.00	$ 90,000.00	$ 171,000.00	$ 130,000.00	$ 41,000.00-	-23.98 %
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
	DP 48 PWC						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 55,000.00	$ 0.00	$ 55,000.00-	-100.00 %
48	PWC	$ 0.00	$ 0.00	$ 55,000.00	$ 0.00	$ 55,000.00-	-100.00 %
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 0.00	$ 0.00	$ 55,000.00	$ 0.00	$ 55,000.00-	-100.00 %
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
	DP 73 COUNTY FIRE						
542500	EQUIPMENT	$ 0.00	$ 46,000.00	$ 109,000.00	$ 13,500.00	$ 95,500.00-	-87.61 %
73	COUNTY FIRE	$ 0.00	$ 46,000.00	$ 109,000.00	$ 13,500.00	$ 95,500.00-	-87.61 %
3521	PUBLIC SAFETY - JEFFERSON CO FIRE DEPT	$ 0.00	$ 46,000.00	$ 109,000.00	$ 13,500.00	$ 95,500.00-	-87.61 %
	FNAT 3700 PUBLIC SAFETY - CORONER						
	DP 50 CORONER						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
50	CORONER	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3700	PUBLIC SAFETY - CORONER	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FNAT 3800 PUBLIC SAFETY - E 911						
	DP 67 E-911						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 40,000.00	$ 75,000.00	$ 0.00	$ 392,000.00	$ 392,000.00	100.00 %
67	E-911	$ 40,000.00	$ 75,000.00	$ 0.00	$ 392,000.00	$ 392,000.00	100.00 %
3800	PUBLIC SAFETY - E 911	$ 40,000.00	$ 75,000.00	$ 0.00	$ 392,000.00	$ 392,000.00	100.00 %
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
	DP 54 EMERGENCY MANAGEMENT						
542200	VEHICLES - PURCHASE	$ 0.00	$ 45,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 25,000.00	$ 0.00	$ 25,000.00-	-100.00 %
54	EMERGENCY MANAGEMENT	$ 0.00	$ 45,000.00	$ 25,000.00	$ 0.00	$ 25,000.00-	-100.00 %
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 0.00	$ 45,000.00	$ 25,000.00	$ 0.00	$ 25,000.00-	-100.00 %
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
	DP 58 ROADS						
541200	SITE IMPROVEMENTS	$ 595,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542100	MACHINERY - PURCHASE	$ 0.00	$ 620,000.00	$ 1,208,000.00	$ 0.00	$ 1,208,000.00-	-100.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 48,000.00	$ 48,000.00	100.00 %
58	ROADS	$ 595,000.00	$ 620,000.00	$ 1,208,000.00	$ 48,000.00	$ 1,160,000.00-	-96.03 %
4200	PUBLIC WORKS - HWY & ROADS	$ 595,000.00	$ 620,000.00	$ 1,208,000.00	$ 48,000.00	$ 1,160,000.00-	-96.03 %
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
	DP 59 NEW LANDFILL						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00	$ 40,000.00	100.00 %
542100	MACHINERY - PURCHASE	$ 300,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00	$ 60,000.00	100.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
59	NEW LANDFILL	$ 300,000.00	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	100.00 %
4510	PUBLIC WORKS - SOLID WASTE/RECYCLING AD	$ 300,000.00	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	100.00 %
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
	DP 68 OTHER						
571000	INTERGOVERNMENTAL	$ 31,600.00	$ 29,100.00	$ 0.00	$ 20,000.00	$ 20,000.00	100.00 %
68	OTHER	$ 31,600.00	$ 29,100.00	$ 0.00	$ 20,000.00	$ 20,000.00	100.00 %
5170	HEALTH & WELFARE - HOSPITAL	$ 31,600.00	$ 29,100.00	$ 0.00	$ 20,000.00	$ 20,000.00	100.00 %
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
	DP 53 RECREATION DEPT						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 57,000.00	$ 57,000.00	100.00 %
542500	EQUIPMENT	$ 0.00	$ 25,000.00	$ 25,000.00	$ 0.00	$ 25,000.00-	-100.00 %
53	RECREATION DEPT	$ 0.00	$ 25,000.00	$ 25,000.00	$ 57,000.00	$ 32,000.00	128.00 %
6122	CULTURE/RECREATION - REC CENTERS	$ 0.00	$ 25,000.00	$ 25,000.00	$ 57,000.00	$ 32,000.00	128.00 %
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
	DP 69 PARKS						
541200	SITE IMPROVEMENTS	$ 96,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	$ 15,000.00-	-100.00 %
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 19,000.00	$ 16,600.00	$ 2,400.00-	-12.63 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
69	PARKS	$ 96,000.00	$ 15,000.00	$ 34,000.00	$ 16,600.00	$ 17,400.00-	-51.18 %
6220	CULTURE/RECREATION - PARK AREAS	$ 96,000.00	$ 15,000.00	$ 34,000.00	$ 16,600.00	$ 17,400.00-	-51.18 %
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
	DP 68 OTHER						
571000	INTERGOVERNMENTAL	$ 127,000.00	$ 193,500.00	$ 193,500.00	$ 193,500.00	$ 0.00	0.00 %
68	OTHER	$ 127,000.00	$ 193,500.00	$ 193,500.00	$ 193,500.00	$ 0.00	0.00 %
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 127,000.00	$ 193,500.00	$ 193,500.00	$ 193,500.00	$ 0.00	0.00 %
324	2022 SPLOST #5 CAPITAL PROJECTS	$ 2,047,600.00	$ 2,500,000.00	$ 3,078,000.00	$ 2,357,000.00	$ 721,000.00-	-23.42 %
	FND 345 CDBG 2021 CAPITAL PROJECTS FUND						
	FNAT 4050 PUBLIC WORKS - CDBG PROJECTS						
	DP 68 OTHER						
541200	SITE IMPROVEMENTS	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
68	OTHER	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
4050	PUBLIC WORKS - CDBG PROJECTS	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
345	CDBG 2021 CAPITAL PROJECTS FUND	$ 750,000.00	$ 750,000.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FND 540 SOLID WASTE FUND						
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
	DP 59 NEW LANDFILL						
511100	REGULAR EMPLOYEE	$ 130,000.00	$ 141,700.00	$ 145,000.00	$ 212,000.00	$ 67,000.00	46.21 %
511300	OVERTIME	$ 7,000.00	$ 5,000.00	$ 5,000.00	$ 11,000.00	$ 6,000.00	120.00 %
512100	GROUP INSURANCE	$ 16,000.00	$ 20,700.00	$ 22,500.00	$ 28,000.00	$ 5,500.00	24.44 %
512200	FICA MATCH	$ 7,900.00	$ 9,700.00	$ 9,900.00	$ 12,700.00	$ 2,800.00	28.28 %
512300	MEDICARE MATCH	$ 1,900.00	$ 2,300.00	$ 2,300.00	$ 3,000.00	$ 700.00	30.43 %
512400	RETIREMENT CONTRIBUTIONS	$ 7,700.00	$ 7,000.00	$ 9,500.00	$ 16,400.00	$ 6,900.00	72.63 %
512700	WORKERS' COMPENSATION	$ 8,000.00	$ 7,500.00	$ 7,500.00	$ 10,000.00	$ 2,500.00	33.33 %
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
521200	PROFESSIONAL	$ 20,000.00	$ 25,000.00	$ 30,000.00	$ 60,000.00	$ 30,000.00	100.00 %
521300	TECHNICAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00 %
522110	DISPOSAL	$ 36,000.00	$ 28,000.00	$ 30,000.00	$ 33,000.00	$ 3,000.00	10.00 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
522200	REPAIRS & MAINTENANCE	$ 95,000.00	$ 65,000.00	$ 65,000.00	$ 110,000.00	$ 45,000.00	69.23 %
522310	RENTAL - LAND & BUILDINGS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00 %
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 3,300.00	$ 3,300.00	100.00 %
523050	OTHER PURCHASED SERVICES	$ 1,200.00	$ 1,000.00	$ 1,000.00	$ 0.00	$ 1,000.00-	-100.00 %
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,000.00	$ 3,400.00	$ 4,800.00	$ 5,500.00	$ 700.00	14.58 %
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 4,500.00	$ 3,500.00	$ 3,000.00	$ 4,200.00	$ 1,200.00	40.00 %
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 400.00	$ 400.00	$ 400.00	$ 500.00	$ 100.00	25.00 %
523300	ADVERTISING	$ 0.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00 %
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 4,000.00	$ 2,000.00	$ 2,000.00-	-50.00 %
523600	DUE & FEES	$ 300.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00 %
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
523850	CONTRACT LABOR	$ 8,000.00	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	100.00 %
531100	SUPPLIES & MATERIALS	$ 25,000.00	$ 26,000.00	$ 35,000.00	$ 28,000.00	$ 7,000.00-	-20.00 %
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 35,000.00	$ 30,000.00	$ 30,000.00	$ 28,000.00	$ 2,000.00-	-6.67 %
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 100.00	$ 100.00	100.00 %
531230	ELECTRICITY	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00 %
531270	GASOLINE	$ 87,000.00	$ 150,000.00	$ 125,000.00	$ 100,000.00	$ 25,000.00-	-20.00 %
531300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 300.00	$ 200.00-	-40.00 %
531600	SMALL EQUIPMENT	$ 3,000.00	$ 4,500.00	$ 2,000.00	$ 2,200.00	$ 200.00	10.00 %
531700	OTHER SUPPLIES	$ 500.00	$ 400.00	$ 400.00	$ 1,000.00	$ 600.00	150.00 %
541150	LANDFILL TRUST	$ 75,000.00	$ 105,000.00	$ 150,000.00	$ 155,000.00	$ 5,000.00	3.33 %
541200	SITE IMPROVEMENTS	$ 20,000.00	$ 95,000.00	$ 30,000.00	$ 20,000.00	$ 10,000.00-	-33.33 %
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 200.00	$ 200.00	$ 0.00	0.00 %
542400	COMPUTERS	$ 0.00	$ 1,800.00	$ 2,000.00	$ 1,000.00	$ 1,000.00-	-50.00 %
542500	EQUIPMENT	$ 8,800.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00 %
611000	OPERATING TRANSFER OUT-NEW LANDFILL	$ 0.00	$ 0.00	$ 0.00	$ 236,300.00	$ 236,300.00	100.00 %
611002	TANSFER OUT TO GENERAL FUND	$ 200,000.00	$ 206,400.00	$ 288,200.00	$ 0.00	$ 288,200.00-	-100.00 %
59	NEW LANDFILL	$ 816,900.00	$ 955,500.00	$ 1,029,400.00	$ 1,114,900.00	$ 85,500.00	8.31 %
4510	PUBLIC WORKS - SOLID WASTE/RECYCLING AD	$ 816,900.00	$ 955,500.00	$ 1,029,400.00	$ 1,114,900.00	$ 85,500.00	8.31 %
	FNAT 8000 DEBT SERVICES						
	DP 59 NEW LANDFILL						
581200	CAPITAL LEASE	$ 80,900.00	$ 79,400.00	$ 82,700.00	$ 82,700.00	$ 0.00	0.00 %
582200	CAPITAL LEASE - INTEREST	$ 5,200.00	$ 14,500.00	$ 7,900.00	$ 7,900.00	$ 0.00	0.00 %
59	NEW LANDFILL	$ 86,100.00	$ 93,900.00	$ 90,600.00	$ 90,600.00	$ 0.00	0.00 %
8000	DEBT SERVICES	$ 86,100.00	$ 93,900.00	$ 90,600.00	$ 90,600.00	$ 0.00	0.00 %
540	SOLID WASTE FUND	$ 903,000.00	$ 1,049,400.00	$ 1,120,000.00	$ 1,205,500.00	$ 85,500.00	7.63 %

Code	Description	2023 ACTUAL ORIG. APPROP.	2024 ACTUAL ORIG. APPROP.	2025 ACTUAL ORIG. APPROP.	2026 ACTUAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 3 AND 4	PERCENT INCREASE
GRAND TOTAL		$ 27,001,000.00	$ 27,779,500.00	$ 28,218,700.00	$ 27,679,400.00	$ 539,300.00-	-1.91 %

Budget Summary

FY 2026 BUDGET SUMMARY

REVENUES	
ALL FUNDS	
Taxes	17,848,100.00
Licenses and Permits	76,400.00
Intergovernmental	1,271,300.00
Charges for Services	4,881,600.00
Fines and Forfeitures	569,100.00
Investment Income	443,800.00
Contributions and Donations	3,200.00
Miscellaneous	1,035,500.00
Other Financial Sources	24,000.00
Fund Balance or Transfers	$1,526,400
TOTAL REVENUES	$27,679,400

EXPENDITURES	
GENERAL FUND 100	
General Administration	$1,245,600
County Buildings	$344,100
Sheriff	$4,902,700
Judicial	$621,200
Tax Assessor	$582,300
Clerk of Court	$447,700
Tax Commissioner	$435,500
Correctional Institution	$3,535,500
Old Landfill	$41,600
Coroner	$50,800
Health Department	$147,200
County Agent	$111,300
Recreation Department	$342,900
Emergency Management	$160,200
Transit	$626,500
Leisure Center (Nutrition)	$269,600
Road Department	$770,400
Unallocated	$678,200
Magistrate Court	$273,100
Probate Court	$242,000
Building Inspections	$177,700
Code Enforcement	$75,100
Emergency 911	$695,100
Other:	
Accounting and Audits	$102,000
Fire Fighting	$158,000
EMS	$758,600
Animal Control	$2,000
CDBG Projects	$0
Hospital	$1,551,000
DFACS	$9,000
Libraries	$184,400
Forestry	$23,200
Economic Development	$175,000
Shop	$341,100
Elections/Registrar	$303,800
County Fire	$150,300
Parks	$64,800
Total General Fund Budget	$20,599,500

OTHER FUNDS	
Law Library	$45,000
Jail Improvement	$36,200
D.A.T.E.	$8,200
Federal Sharing	$40,000
Condemned	$40,000
E-911	$945,600
Juvenile Court Fund	$2,400
Opioid Settlement Fund	$80,000
Grant Funds (LMIG & OCP)	$730,000
Hotel/Motel Tax Fund	$2,000
TIA/TSPLOST	$1,588,000
2016 SPLOST	$0
2022 SPLOST	$2,357,000
Solid Waste	$1,205,500
Federal ARPA Grant	$0
TOTAL BUDGET	$27,679,400

Capital Improvement Plan

DP	Dept	Capital Description	Source	Fund	FY26 Budgeted	FY26 Requested	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
67	E911	Consoles	SPLOST22	324	110,000	110,000					
67	E911	Other E911 Reloc Items	SPLOST22	326	282,000	282,000					
41	Co Bldg	AV System for JCOP	Gen Fund	100	-	-					
41	Co Bldg	Furniture	Gen Fund	100	-	-	*100,000*	*50,000*	*Estimated amounts*		
40	Purchasing	F-150 Crew Cab Truck	SPLOST22	324	45,000	45,000					
73	Fire	Breathing Apparatus (3)	SPLOST22	324	13,500	13,500	15,000	17,000	20,000	20,000	20,000
73	Fire	Bottles for SCBA (24)	SPLOST22	324	-	-	10,000	10,000	10,000	10,000	10,000
54	EMA	Drone	SPLOST22	324	-	25,000					
54	EMA	Chevrolet Suburban 4x4	SPLOST22	324	-	65,000		65,000			
53	Rec	Van	SPLOST22	324	57,000	57,000					
42	Sheriff	Tahoe	Opioid	218	60,000	60,000			60,000		
42	Sheriff	Tahoes (2)	SPLOST22	324	130,000	130,000	120,000	120,000	120,000	120,000	120,000
56	Transit	Vans (Match on 2 New & 1 Used)	Gen Fund	100	23,600		12,500	31,000	13,000	35,000	13,000
59	Landfill	F-350 Cab & Chassis	Landfill	540	60,000					60,000	
58	Roads	Skid Steer with implements	TIA	322	130,000	150,000		575,000			600,000
58	Roads	Mini Excavator	TIA	322	130,000	130,000					
58	Roads	F-250 Crew Cap	SPLOST22	324	48,000						200,000
58	Roads	Unspecified	TIA	322	60,000	(TBD by BOC as needed)					
Total					**1,149,100**	**1,067,500**	**257,500**	**868,000**	**223,000**	**245,000**	**963,000**