

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3100	GENERAL FUND REVENUE								
3100	304210	BAL FWD	.00	.00	-72,350.00	.00	.00	.00	.0%
	TOTAL GENERAL FUND REVENUE		.00	.00	-72,350.00	.00	.00	.00	-100.0%
3133	FED PYMNTS IN LIEU OF TAXES								
3133	333000	FED PILOT	-23,638.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.0%
	TOTAL FED PYMNTS IN LIEU OF		-23,638.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.0%
3135	STATE PAYMENTS IN LIEU OF TAXE								
3135	335200	FLPA	-61,874.19	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-16.7%
	TOTAL STATE PAYMENTS IN LIEU		-61,874.19	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-16.7%
3141	GEN GOVERNMENT REVENUE								
3141	311110	UTILITY TX	-32,402,355.87	-30,550,000.00	-30,550,000.00	-30,500,000.00	-27,496,900.00	-27,686,000.00	-.2%
3141	311120	TIMBER	-110,040.30	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311190	OTHER TAX	-3,348,347.69	-3,100,000.00	-3,100,000.00	-3,100,000.00	-2,790,000.00	-2,790,000.00	.0%
3141	311200	PRIOR TAX	-86,434.79	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	-25.0%
3141	311310	MV TAXES	-58,781.47	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3141	311315	TAVT	-1,230,002.21	-1,100,000.00	-1,100,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	9.1%
3141	311316	AAVT	-42,495.67	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
3141	311320	MH TAXES	-64,036.85	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311340	INTANG TAX	-94,397.20	-80,000.00	-80,000.00	-70,000.00	-70,000.00	-70,000.00	-12.5%
3141	311350	RAILROAD	-21,046.79	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	311600	RE TRANSFR	-40,078.66	-30,000.00	-30,000.00	-25,000.00	-25,000.00	-25,000.00	-16.7%
3141	311750	CABLE FEES	-78,216.74	-80,000.00	-80,000.00	-76,000.00	-76,000.00	-76,000.00	-5.0%
3141	313100	LOST	-4,939,427.91	-4,300,000.00	-4,300,000.00	-3,600,000.00	-3,500,000.00	-3,500,000.00	-16.3%
3141	314200	ALCOHOL TX	-70,741.52	-70,000.00	-70,000.00	-60,000.00	-60,000.00	-60,000.00	-14.3%
3141	316200	INS PR TAX	-1,256,464.01	-1,180,000.00	-1,180,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	5.9%
3141	316300	BANK TAXES	-37,315.00	-35,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	14.3%
3141	319000	PNLTY INT	-248,359.91	-240,000.00	-240,000.00	-200,000.00	-200,000.00	-200,000.00	-16.7%
3141	321100	BEER & WIN	-11,125.00	-11,000.00	-11,000.00	-9,000.00	-9,000.00	-9,000.00	-18.2%
3141	323100	BLDG PRMTS	-177,996.16	-125,000.00	-125,000.00	-120,000.00	-120,000.00	-120,000.00	-4.0%
3141	331000	FEDGRT-DEA	-12,036.88	-8,000.00	-8,000.00	-10,000.00	-10,000.00	-10,000.00	25.0%
3141	331002	FEDGNT-FBI	-6,644.69	-2,000.00	-2,000.00	-6,000.00	-6,000.00	-6,000.00	200.0%
3141	331004	FED-SRCITI	-116,871.66	-85,000.00	-85,000.00	-90,000.00	-90,000.00	-90,000.00	5.9%
3141	331019	FEDGRT-MAR	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
3141	332100	ARP REV.	-124,266.00	.00	-50,000.00	.00	.00	.00	.0%
3141	334005	STGRT-SRCI	-18,838.39	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
3141	334111	IND DEF GR	-13,654.10	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3141	341100	CT COST FE	-12,283.96	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3141	341200	RECORDING	-128,120.00	-110,000.00	-110,000.00	-100,000.00	-100,000.00	-100,000.00	-9.1%
3141	341600	TAG COL FE	-53,793.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3141	341910	QUALIFYING	-2,784.25	-500.00	-500.00	-10,000.00	-10,000.00	-10,000.00	1900.0%
3141	341930	LIST/MAPS	-100.00	-100.00	-100.00	-50.00	-30.00	-30.00	-50.0%
3141	341940	COMM ON TX	-2,226,968.50	-2,220,000.00	-2,220,000.00	-2,400,000.00	-2,400,000.00	-2,400,000.00	8.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	346110	ANIMAL SVC	-20,111.10	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3141	351110	SUP CT FIN	-25,723.70	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3141	351120	ST CT FINE	-417,137.73	-350,000.00	-350,000.00	-400,000.00	-400,000.00	-400,000.00	14.3%
3141	351130	MAG CT FIN	-81,886.10	-70,000.00	-70,000.00	-80,000.00	-80,000.00	-80,000.00	14.3%
3141	351150	PRO CT FIN	-48,151.57	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
3141	351160	JUV CT FIN	-766.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
3141	351400	ARC DUI CT	-13,911.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
3141	361000	INTEREST	-490,226.49	-120,000.00	-120,000.00	-1,600,000.00	-1,200,000.00	-1,272,000.00	1233.3%
3141	371000	DONATIONS	-369.00	.00	.00	.00	.00	.00	.0%
3141	383000	INS REIMBU	-102,349.50	.00	.00	.00	.00	.00	.0%
3141	389000	MISC REV	-88,169.17	-42,080.00	-42,080.00	-40,000.00	-40,000.00	-40,000.00	-4.9%
3141	389100	MS REV WC	-116,764.00	.00	.00	.00	.00	.00	.0%
3141	389200	GCHRL	-100,598.39	-95,000.00	-95,000.00	-85,500.00	-85,500.00	-85,500.00	-10.0%
3141	391276	TFR HOSPIT	-1,131.89	-2,500.00	-2,500.00	-5,000.00	-5,000.00	-5,000.00	100.0%
3141	392000	SALE OF PR	-120,303.80	-10,000.00	-10,000.00	-20,000.00	-20,000.00	-20,000.00	100.0%
3141	393500	LEASE REV	-27,524.00	.00	.00	.00	.00	.00	.0%
TOTAL GEN GOVERNMENT REVENUE			-48,689,148.62	-44,535,680.00	-44,585,680.00	-45,577,050.00	-41,763,930.00	-42,025,030.00	2.2%
3142	PUBLIC SAFETY REVENUE								
3142	342100	SHRF SVCS	-21,438.70	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3142	342310	FINGERPRTN	-2,163.00	-2,500.00	-2,500.00	-1,000.00	-1,000.00	-1,000.00	-60.0%
3142	342330	HOUSING PR	-23,850.00	-25,000.00	-25,000.00	-10,000.00	-10,000.00	-10,000.00	-60.0%
3142	342902	SRO CONTRA	-324,759.09	-429,400.00	-429,400.00	-460,800.00	-460,800.00	-460,800.00	7.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
TOTAL PUBLIC SAFETY REVENUE	-372,210.79	-476,900.00	-476,900.00	-491,800.00	-491,800.00	-491,800.00	3.1%
3145 AIRPORT REVENUE							
3145 345310 AIRPORT FE	-1,940.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
3145 349000 SVC/FUEL	.00	.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL AIRPORT REVENUE	-1,940.00	-2,000.00	-102,000.00	-102,000.00	-102,000.00	-102,000.00	.0%
3147 RECREATION/CULTURE REVENUE							
3147 347200 6301 B-BALL REV	-5,710.75	-2,000.00	-2,000.00	-8,050.00	-8,050.00	-8,050.00	302.5%
3147 347200 6302 PROGRAMS	-3,832.94	-1,000.00	-3,950.00	-9,900.00	-9,900.00	-9,900.00	150.6%
3147 347200 6303 REC FEES	.00	.00	.00	.00	.00	.00	.0%
3147 347200 6304 ARCHERY	-191.48	-200.00	-200.00	.00	.00	.00	-100.0%
3147 347200 6305 BASEBALL	-17,194.79	-17,000.00	-17,000.00	-23,000.00	-23,000.00	-23,000.00	35.3%
3147 347200 6306 REC FEES	.00	.00	.00	.00	.00	.00	.0%
3147 347200 6307 CERAMICS	-2,210.25	-1,500.00	-1,500.00	-3,800.00	-3,800.00	-3,800.00	153.3%
3147 347200 6308 CHEER	-6,153.88	-3,000.00	-3,000.00	.00	.00	.00	-100.0%
3147 347200 6309 FOOTBALL	-17,805.74	-8,000.00	-8,000.00	-18,000.00	-18,000.00	-18,000.00	125.0%
3147 347200 6310 SOCCER	-14,626.20	-7,000.00	-7,000.00	-15,500.00	-15,500.00	-15,500.00	121.4%
3147 347200 6311 TENNIS	-642.89	-500.00	-500.00	-700.00	-700.00	-700.00	40.0%
3147 347200 6312 YTHBSKBALL	-7,130.87	-7,000.00	-7,000.00	-12,000.00	-12,000.00	-12,000.00	71.4%
3147 347200 6313 AEROBICS	-4,687.00	-4,000.00	-4,000.00	-6,300.00	-6,300.00	-6,300.00	57.5%
3147 347200 6314 TRACK	.00	.00	.00	-4,000.00	-4,000.00	-4,000.00	.0%
3147 347200 6315 FAC RENTAL	.00	.00	.00	.00	.00	.00	.0%
3147 347200 6316 CONCESSION	-29,985.00	-17,500.00	-17,500.00	-45,700.00	-45,700.00	-45,700.00	161.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3147	347200	6317	SP ACTVTY	-168.98	.00	.00	.00	.00	.00	.0%
3147	347200	6318	VOLLEYBALL	-2,058.00	.00	.00	.00	.00	.00	.0%
3147	347200	6320	KARATE	.00	.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00	11.1%
3147	347910		RENTALS	-59,471.58	-48,000.00	-48,000.00	-20,000.00	-20,000.00	-20,000.00	-58.3%
3147	371000		DONATIONS	.00	.00	-3,000.00	.00	.00	.00	.0%
TOTAL RECREATION/CULTURE REV				-171,870.35	-116,700.00	-131,650.00	-176,950.00	-176,950.00	-176,950.00	34.4%
4010 ADMINISTRATION										
4011100 COUNTY COMMISSIONERS										
4011100	511100		REG SALARY	49,118.40	97,100.00	97,100.00	112,100.00	107,100.00	107,100.00	15.4%
4011100	512101		BCBS	7,206.45	10,900.00	10,900.00	11,200.00	11,200.00	11,200.00	2.8%
4011100	512102		GG LIFE	235.82	200.00	200.00	200.00	200.00	200.00	.0%
4011100	512103		DENTAL INS	269.40	300.00	300.00	300.00	300.00	300.00	.0%
4011100	512200		FICA	2,860.95	6,100.00	6,100.00	7,100.00	6,800.00	6,800.00	16.4%
4011100	512300		MEDICARE	669.06	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	13.3%
4011100	512400		RETIREMENT	5,165.95	10,700.00	10,700.00	13,600.00	13,000.00	13,000.00	27.1%
4011100	512700		WC INS	224.28	300.00	300.00	300.00	300.00	300.00	.0%
4011100	523100		INSURANCE	1,693.42	1,910.00	2,300.00	2,760.00	2,760.00	2,760.00	20.0%
4011100	523500		TRAVEL	7,093.13	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4011100	523600		DUES/FEES	.00	300.00	300.00	300.00	300.00	300.00	.0%
4011100	523700		TRAINING	1,970.00	10,000.00	9,500.00	10,000.00	10,000.00	10,000.00	5.3%
4011100	531100		SUPPLIES	229.83	350.00	350.00	350.00	350.00	350.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4011100 531300 FOOD	.00	.00	500.00	.00	.00	.00	.0%
4011100 572008 ARCHWAY PR	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL COUNTY COMMISSIONERS	106,736.69	179,660.00	180,050.00	199,910.00	194,010.00	194,010.00	11.0%
4011300 ADMINISTRATION							
4011300 511100 REG SALARY	547,780.41	583,900.00	583,900.00	621,900.00	621,900.00	641,900.00	6.5%
4011300 511300 OVERTIME	23.24	100.00	100.00	100.00	100.00	100.00	.0%
4011300 512101 BCBS	83,107.48	88,200.00	88,200.00	90,800.00	90,800.00	90,800.00	2.9%
4011300 512102 GG LIFE	3,546.54	3,900.00	3,900.00	4,200.00	4,200.00	4,200.00	7.7%
4011300 512103 DENTAL	1,685.86	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	5.0%
4011300 512104 FAMILY Y	11,662.10	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	.0%
4011300 512200 FICA	31,475.23	35,700.00	35,700.00	38,000.00	38,000.00	39,300.00	6.4%
4011300 512300 MEDICARE	7,396.15	8,400.00	8,400.00	8,900.00	8,900.00	9,200.00	6.0%
4011300 512400 RETIREMENT	67,229.20	64,900.00	64,900.00	75,000.00	75,000.00	77,400.00	15.6%
4011300 512700 WC INS	2,635.65	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00	7.4%
4011300 521200 PROF SVCS	17.95	3,000.00	18,500.00	3,000.00	3,000.00	3,000.00	-83.8%
4011300 521300 DRUG TESTS	8,115.00	9,000.00	9,700.00	9,000.00	9,000.00	9,000.00	-7.2%
4011300 522200 REPAIRS	986.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4011300 522300 LEASES	-95.66	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-28.6%
4011300 523100 INSURANCE	3,229.72	3,530.00	4,450.00	5,100.00	5,100.00	5,100.00	14.6%
4011300 523200 COMMUNICAT	6,979.01	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
4011300 523300 ADS	285.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4011300 523400 PRINTING	.00	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4011300	523500	TRAVEL	3,046.12	3,000.00	3,600.00	3,000.00	3,000.00	3,000.00	-16.7%
4011300	523600	DUES/FEES	643.69	1,500.00	2,700.00	1,500.00	1,500.00	1,500.00	-44.4%
4011300	523700	TRAINING	4,160.00	4,000.00	4,900.00	4,000.00	4,000.00	4,000.00	-18.4%
4011300	531100	SUPPLIES	8,561.31	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-20.0%
4011300	531112	VEH PARTS	.00	200.00	200.00	200.00	200.00	200.00	.0%
4011300	531270	FUEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4011300	531300	FOOD	73.85	1,000.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
4011300	531600	SM EQUIPMT	1,853.18	7,600.00	1,500.00	7,600.00	7,600.00	7,600.00	406.7%
4011300	551101	FAC MAINT	71,723.47	.00	66,938.82	.00	.00	.00	.0%
4011300	551102	VEH MAINT	.00	.00	221.27	.00	.00	.00	.0%
4011300	579000	CONTINGENC	.00	450,000.00	136,620.00	400,000.00	400,000.00	775,000.00	192.8%
4011300	581000	PRINCIPAL	4,737.00	.00	.00	.00	.00	.00	.0%
4011300	582300	INTEREST	424.00	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION			871,282.17	1,322,630.00	1,092,130.09	1,328,300.00	1,328,300.00	1,727,300.00	21.6%
4011530	ADMINISTRATION LEGAL SERVICES								
4011530	521200	PROF SCVS	221,231.77	140,000.00	200,000.00	150,000.00	150,000.00	150,000.00	-25.0%
TOTAL ADMINISTRATION LEGAL S			221,231.77	140,000.00	200,000.00	150,000.00	150,000.00	150,000.00	-25.0%
4011535	DATA PROCESSING FEES								
4011535	521300	TECH SCVS	32,677.20	75,000.00	74,250.00	75,000.00	75,000.00	75,000.00	1.0%
4011535	522205	COMP SFTWR	.00	450.00	.00	.00	.00	.00	.0%
4011535	542000	EQUIPMENT	18,528.66	.00	.00	.00	.00	.00	.0%
TOTAL DATA PROCESSING FEES			51,205.86	75,450.00	74,250.00	75,000.00	75,000.00	75,000.00	1.0%
4011536	LATCF GRANT								
4011536	521300	TECH SCVS	.00	.00	18,900.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4011536	531600	SM EQUIPMT	.00	.00	11,690.00	.00	.00	.00	.0%
TOTAL LATCF GRANT			.00	.00	30,590.00	.00	.00	.00	-100.0%
4011560	AUDIT FEES								
4011560	521200	PROF SCVS	46,235.00	35,000.00	35,000.00	50,000.00	50,000.00	50,000.00	42.9%
TOTAL AUDIT FEES			46,235.00	35,000.00	35,000.00	50,000.00	50,000.00	50,000.00	42.9%
4011595	DUES AND FEES								
4011595	523600	DUES/FEES	3,541.73	3,550.00	4,220.00	4,500.00	4,500.00	4,500.00	6.6%
TOTAL DUES AND FEES			3,541.73	3,550.00	4,220.00	4,500.00	4,500.00	4,500.00	6.6%
TOTAL ADMINISTRATION			-48,020,448.73	-43,457,990.00	-43,835,339.91	-44,613,090.00	-40,805,870.00	-40,667,970.00	1.8%
4050	AIRPORT								
4057563	AIRPORT								
4057563	511100	REG SALARY	.00	.00	.00	55,000.00	55,000.00	55,000.00	.0%
Request to add an Airport Manager at Grade 20-1 to oversee fuel, facilities, projects and grounds									
4057563	512101	BCBS	.00	.00	.00	13,800.00	13,800.00	13,800.00	.0%
4057563	512102	GG LIFE	.00	.00	.00	200.00	200.00	200.00	.0%
4057563	512103	DENTAL INS	.00	.00	.00	300.00	300.00	300.00	.0%
4057563	512200	FICA	.00	.00	.00	3,400.00	3,400.00	3,400.00	.0%
4057563	512300	MEDICARE	.00	.00	.00	800.00	800.00	800.00	.0%
4057563	512400	RETIREMENT	.00	.00	.00	8,900.00	8,900.00	8,900.00	.0%
4057563	512700	WC INS	.00	.00	.00	200.00	200.00	200.00	.0%
4057563	521200	PROF SCVS	.00	9,400.00	8,400.00	8,400.00	8,400.00	8,400.00	.0%
4057563	521300	TECH SCVS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4057563	522200	REPAIRS	45.28	2,500.00	1,880.00	2,500.00	2,500.00	2,500.00	33.0%
4057563	523100	INSURANCE	1,737.75	1,960.00	2,360.00	2,830.00	2,830.00	2,830.00	19.9%
4057563	523200	COMMUNICAT	.00	250.00	250.00	250.00	250.00	250.00	.0%
4057563	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4057563	523500	TRAVEL	4.00	250.00	250.00	250.00	250.00	250.00	.0%
4057563	523600	DUES/FEES	20.00	400.00	400.00	400.00	400.00	400.00	.0%
4057563	523700	TRAINING	.00	300.00	300.00	300.00	300.00	300.00	.0%
4057563	531100	SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	.0%
4057563	531230	ELECTRIC	2,507.20	3,400.00	3,400.00	3,700.00	3,700.00	3,700.00	8.8%
4057563	531590	RESALE INV	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
4057563	531600	SM EQUIPMT	.00	.00	620.00	.00	.00	.00	.0%
4057563	551101	FAC MAINT	6,252.82	.00	5,693.25	.00	.00	.00	.0%
TOTAL AIRPORT			10,567.05	19,060.00	125,153.25	202,830.00	202,830.00	202,830.00	62.1%
TOTAL AIRPORT			10,567.05	19,060.00	125,153.25	202,830.00	202,830.00	202,830.00	62.1%
4070	ANIMAL CONTROL								
4073910	ANIMAL CONTROL								
4073910	511100	REG SALARY	179,386.05	229,400.00	229,400.00	244,300.00	244,300.00	244,300.00	6.5%
4073910	511300	OVERTIME	5,606.13	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
4073910	512101	BCBS	28,417.33	58,400.00	58,400.00	60,200.00	60,200.00	60,200.00	3.1%
4073910	512102	GG LIFE	1,218.92	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	7.1%
4073910	512103	DENTAL INS	1,077.44	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%
4073910	512200	FICA	10,789.56	14,300.00	14,300.00	15,200.00	15,200.00	15,200.00	6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4073910 512300 MEDICARE	2,523.46	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	5.9%
4073910 512400 RETIREMENT	22,657.39	24,800.00	24,800.00	28,700.00	28,700.00	28,700.00	15.7%
4073910 512700 WC INS	1,106.49	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%
4073910 521200 Veterinary Services PROF SCVS	35,612.62	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
4073910 521300 Veterinary Services TECH SCVS	1,650.00	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	-30.0%
4073910 522200 REPAIRS	8,986.46	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4073910 523100 INSURANCE	3,407.13	3,640.00	4,380.00	5,260.00	5,260.00	5,260.00	20.1%
4073910 523200 COMMUNICAT	2,527.76	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4073910 523500 TRAVEL	134.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 523600 DUES/FEES	2,055.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 523700 TRAINING	.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
4073910 523850 CNTRCT LAB	927.91	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
4073910 523900 OTHER PURC	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531100 SUPPLIES	14,099.33	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4073910 531101 UNIFORMS	1,082.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531102 MEDICAL	16,761.56	50,000.00	50,000.00	45,000.00	45,000.00	45,000.00	-10.0%
4073910 531112 VEH PARTS	3,420.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531230 ELECTRIC	12,512.78	16,700.00	16,700.00	18,200.00	18,200.00	18,200.00	9.0%
4073910 531270 FUEL	12,601.75	20,240.00	20,240.00	21,000.00	21,000.00	21,000.00	3.8%
4073910 531300 FOOD	8,493.00	40,000.00	32,000.00	25,000.00	25,000.00	25,000.00	-21.9%
4073910 531600 SM EQUIPMT	8,074.33	22,000.00	30,000.00	20,000.00	20,000.00	20,000.00	-33.3%
4073910 541200 SITE IMPRV	116,198.00	50,000.00	50,000.00	500,000.00	.00	.00	900.0%
Additions to the animal shelter is greatly needed. We are constantly running out of space and we currently don't have space in situation where animals have to be seized. We greatly need to have indoor/outdoor housing for animals. Our current building have fixed windows where no fresh air can enter the building. We need an area where animals can be quarantined during the stray hold period so that perfectly healthy adoptable animals are not being exposed to potential contagious diseases. A Separate facility just behind the current facility will do wonders.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4073910	542000 EQUIPMENT One of the Animal Services Truck will need to be replaced soon. The vehicle is currently high on Millage (113,000) and starting to have some mechanical issues. in August of this year that vehicle will be 5 years old.	.00	20,000.00	20,000.00	70,000.00	10,000.00	10,000.00	250.0%
	Amount requested is to assist and covering the cost of a MVR for the cameras to be on the county server so that cameras can be monitored by E911. A shared cost of \$30,000.00 would be divided between E911, Animal Services, and Recreation to ensure the safety of the county property during closed hours.							
4073910	551101 FAC MAINT	3,126.40	.00	2,932.89	.00	.00	.00	-100.0%
4073910	551102 VEH MAINT	18,499.50	.00	16,703.50	.00	.00	.00	-100.0%
	TOTAL ANIMAL CONTROL	522,953.82	680,980.00	701,356.39	1,181,460.00	621,460.00	621,460.00	68.5%
	TOTAL ANIMAL CONTROL	522,953.82	680,980.00	701,356.39	1,181,460.00	621,460.00	621,460.00	68.5%
4080	ARCHIVES							
4081580	ARCHIVES							
4081580	522130 CLEAN SVCS	.00	600.00	600.00	600.00	600.00	600.00	.0%
4081580	522200 REPAIRS	1,201.79	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4081580	523100 INSURANCE	629.49	710.00	850.00	1,000.00	1,000.00	1,000.00	17.6%
4081580	523200 COMMUNICAT	2,297.56	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
4081580	531100 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4081580	531210 WATER	202.37	350.00	350.00	350.00	350.00	350.00	.0%
4081580	531230 ELECTRIC	4,685.75	5,200.00	5,200.00	5,670.00	5,670.00	5,670.00	9.0%
4081580	551101 FAC MAINT	31,815.80	.00	29,846.43	.00	.00	.00	.0%
4081580	572000 PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	TOTAL ARCHIVES	43,832.76	14,560.00	44,546.43	15,320.00	15,320.00	15,320.00	-65.6%
	TOTAL ARCHIVES	43,832.76	14,560.00	44,546.43	15,320.00	15,320.00	15,320.00	-65.6%
4100	BOARD OF ELECTIONS							
4101400	ELECTIONS							
4101400	511100 REG SALARY	131,359.73	128,200.00	130,500.00	179,300.00	179,300.00	179,300.00	37.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4101400	511300	OVERTIME	3,047.58	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400	512101	BCBS	9,940.23	24,300.00	24,300.00	25,000.00	25,000.00	25,000.00	2.9%
4101400	512102	GG LIFE	646.47	600.00	600.00	600.00	600.00	600.00	.0%
4101400	512103	DENTAL INS	424.08	700.00	700.00	700.00	700.00	700.00	.0%
4101400	512200	FICA	8,086.01	8,000.00	8,140.00	11,200.00	11,200.00	11,200.00	37.6%
4101400	512300	MEDICARE	1,891.02	1,900.00	1,930.00	2,600.00	2,600.00	2,600.00	34.7%
4101400	512400	RETIREMENT	13,541.19	12,100.00	12,100.00	14,200.00	14,200.00	14,200.00	17.4%
4101400	512700	WC INS	646.85	700.00	700.00	900.00	900.00	900.00	28.6%
4101400	521300	TECH SCVS	7,700.00	18,500.00	8,500.00	18,500.00	16,000.00	16,000.00	117.6%
4101400	522200	REPAIRS	14,327.05	14,500.00	16,500.00	15,500.00	15,500.00	15,500.00	-6.1%
4101400	522300	LEASES	.00	300.00	300.00	300.00	300.00	300.00	.0%
4101400	523100	INSURANCE	673.82	760.00	910.00	1,100.00	1,100.00	1,100.00	20.9%
4101400	523200	COMMUNICAT	2,777.05	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
4101400	523300	ADS	-76.25	600.00	2,600.00	1,600.00	1,600.00	1,600.00	-38.5%
4101400	523400	PRINTING	3,871.43	8,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
4101400	523500	TRAVEL	3,886.02	6,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
4101400	523600	DUES/FEES	515.00	520.00	520.00	520.00	520.00	520.00	.0%
4101400	523700	TRAINING	5,845.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
4101400	523850	CNTRCT LAB	10,077.00	17,900.00	24,430.00	.00	.00	.00	-100.0%
4101400	531100	SUPPLIES	2,447.21	3,200.00	7,200.00	5,200.00	4,500.00	4,500.00	-27.8%
4101400	531101	UNIFORMS	301.94	400.00	400.00	400.00	400.00	400.00	.0%
4101400	531600	SM EQUIPMT	1,713.29	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4101400	542000	EQUIPMENT	.00	10,000.00	6,000.00	.00	.00	.00	.0%
4101400	551101	FAC MAINT	23,723.91	.00	22,255.42	.00	.00	.00	-100.0%
	TOTAL ELECTIONS		247,365.63	272,480.00	294,885.42	306,920.00	303,720.00	303,720.00	4.1%
	TOTAL BOARD OF ELECTIONS		247,365.63	272,480.00	294,885.42	306,920.00	303,720.00	303,720.00	4.1%
4280	DETENTION CENTER								
4283326	DETENTION CENTER								
4283326	511100	REG SALARY	1,546,869.04	1,550,400.00	1,220,985.00	1,697,000.00	1,651,200.00	1,651,200.00	39.0%
		THE BUDGET INCREASE REQUEST CONSISTS OF INCREASING THE STARTING PAY TO 18.29 AND ANY EMPLOYEE NOT MAKING 18.29. ALSO INCLUDES MERIT AND COLA INCREASES.							
4283326	511300	OVERTIME	123,328.73	115,000.00	115,000.00	130,000.00	130,000.00	130,000.00	13.0%
4283326	512101	2024 PROJECTED OVERTIME BCBS	255,759.33	343,400.00	243,400.00	353,700.00	353,700.00	353,700.00	45.3%
4283326	512102	GG LIFE	10,180.73	9,800.00	9,800.00	10,400.00	10,400.00	10,400.00	6.1%
4283326	512103	DENTAL INS	8,286.02	8,100.00	8,100.00	8,600.00	8,600.00	8,600.00	6.2%
4283326	512200	FICA	97,500.86	103,500.00	103,500.00	110,200.00	110,200.00	110,200.00	6.5%
4283326	512300	MEDICARE	22,802.45	24,200.00	24,200.00	25,800.00	25,800.00	25,800.00	6.6%
4283326	512400	RETIREMENT	199,746.54	183,900.00	183,900.00	212,500.00	212,500.00	212,500.00	15.6%
4283326	512700	WC INS	34,945.06	52,500.00	52,500.00	55,900.00	55,900.00	55,900.00	6.5%
4283326	521200	PROF SCVS	244,965.58	235,000.00	765,915.00	1,328,800.00	650,000.00	350,000.00	73.5%
		CURRENT MEDICAL CONTRACT IF WE ARE UNSUCCESSFUL WITH MEDICAL CONTRACT BIDS, ALSO ESTIMATED 50,000 MONTHLY INMATE HOUSING.							
4283326	522200	REPAIRS	28,405.29	29,000.00	29,035.00	35,000.00	30,000.00	30,000.00	20.5%
4283326	522205	INCREASED MATERIAL COST COMP SFTWR	3,481.65	10,000.00	9,965.00	10,000.00	10,000.00	10,000.00	.4%
4283326	522300	LEASES	17,740.00	25,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
4283326	523100	INSURANCE	16,603.97	18,220.00	21,910.00	22,000.00	22,000.00	22,000.00	.4%
4283326	523101	INMATE MED HOSPITAL VISITS	195,412.32	59,000.00	107,060.00	130,000.00	130,000.00	130,000.00	21.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4283326	523200	COMMUNICAT	11,449.78	12,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
4283326	523500	TRAVEL	1,225.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4283326	523600	DUES/FEES	253.61	500.00	500.00	500.00	500.00	500.00	.0%
4283326	523700	TRAINING	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
4283326	523900	CONTRACTS	6,590.32	.00	.00	.00	.00	.00	.0%
4283326	531100	SUPPLIES	38,025.09	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	.0%
4283326	531101	UNIFORMS	29,890.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	33.3%
4283326	531210	INCREASE IN COST TO OUTFIT CORRECTION OFFICER WATER	45,432.98	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
4283326	531220	NAT GAS	17,304.66	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	20.0%
4283326	531230	ELECTRIC	99,425.76	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	.0%
4283326	531300	FOOD	230,227.78	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	.0%
4283326	531600	SM EQUIPMT	12,288.65	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
4283326	541200	SITE IMPRV	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
4283326	551101	WE WANT TO BID THE CAMERA SYSTEM AND ELECTRONIC DOOR LOCKING SYSTEM FAC MAINT	5,256.00	.00	.00	.00	.00	.00	.0%
TOTAL DETENTION CENTER			3,313,397.97	3,274,520.00	3,427,770.00	4,974,400.00	4,244,800.00	3,944,800.00	45.1%
TOTAL DETENTION CENTER			3,313,397.97	3,274,520.00	3,427,770.00	4,974,400.00	4,244,800.00	3,944,800.00	45.1%
4300	BURKE COUNTY SERVICE CENTER								
4305110	BURKE COUNTY SERVICE CENTER								
4305110	522130	CLEAN SVCS	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
4305110	522200	REPAIRS	6,339.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4305110	523100	INSURANCE	416.70	470.00	570.00	590.00	590.00	590.00	3.5%
4305110	551101	FAC MAINT	70,987.86	.00	66,248.74	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
TOTAL BURKE COUNTY SERVICE C	82,544.32	7,270.00	73,618.74	7,390.00	7,390.00	7,390.00	-90.0%
TOTAL BURKE COUNTY SERVICE C	82,544.32	7,270.00	73,618.74	7,390.00	7,390.00	7,390.00	-90.0%
4400 BURKE COUNTY OFFICE PARK							
4407100 OFFICE PARK							
4407100 522200 REPAIRS	4,452.86	5,200.00	11,200.00	11,200.00	11,200.00	11,200.00	.0%
4407100 523100 INSURANCE	3,564.16	4,020.00	4,830.00	4,980.00	4,980.00	4,980.00	3.1%
4407100 523850 CNTRCT LAB	.00	700.00	700.00	700.00	700.00	700.00	.0%
4407100 531100 SUPPLIES	.00	3,000.00	500.00	500.00	500.00	500.00	.0%
4407100 531210 WATER	6,233.24	8,150.00	8,150.00	8,150.00	8,150.00	8,150.00	.0%
4407100 531220 NAT GAS	1,248.45	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
4407100 531230 ELECTRIC	24,447.08	29,680.00	29,680.00	32,350.00	32,350.00	32,350.00	9.0%
4407100 531600 SM EQUIPMT	2,664.00	4,000.00	500.00	500.00	500.00	500.00	.0%
4407100 541200 SITE IMPRV	.00	.00	.00	55,000.00	30,000.00	30,000.00	.0%
- Security Camera System at Office Park and Auditorium - \$30,000							
- New sign at front of Office Park Complex - \$25,000							
4407100 551101 FAC MAINT	120,274.76	.00	112,312.29	.00	.00	.00	.0%
TOTAL OFFICE PARK	162,884.55	56,550.00	169,672.29	115,180.00	90,180.00	90,180.00	-32.1%
TOTAL BURKE COUNTY OFFICE PA	162,884.55	56,550.00	169,672.29	115,180.00	90,180.00	90,180.00	-32.1%
4500 CHAMBER OF COMMERCE							
4507520 CHAMBER OF COMMERCE							
4507520 572000 PYTS AGENCY	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4600 CLERK OF COURTS							
4602180 CLERK OF COURTS							
4602180 511100 REG SALARY	449,528.47	524,200.00	524,200.00	558,300.00	558,300.00	558,300.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4602180	511300	OVERTIME	5,536.73	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4602180	512101	BCBS	72,023.52	109,900.00	109,900.00	113,200.00	113,200.00	113,200.00	3.0%
4602180	512102	GG LIFE	3,106.18	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	5.9%
4602180	512103	DENTAL INS	1,734.50	2,400.00	2,400.00	2,600.00	2,600.00	2,600.00	8.3%
4602180	512200	FICA	26,288.06	32,400.00	32,400.00	34,500.00	34,500.00	34,500.00	6.5%
4602180	512300	MEDICARE	6,148.09	7,700.00	7,700.00	8,200.00	8,200.00	8,200.00	6.5%
4602180	512400	RETIREMENT	55,375.86	58,900.00	58,900.00	68,100.00	68,100.00	68,100.00	15.6%
4602180	512700	WC INS	2,521.91	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00	4.8%
4602180	521300	TECH SCVS	55,142.75	70,000.00	69,600.00	60,000.00	60,000.00	60,000.00	-13.8%
4602180	522200	REPAIRS	1,851.78	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00	150.0%
4602180	522300	LEASES	3,820.69	6,500.00	6,500.00	5,500.00	5,500.00	5,500.00	-15.4%
4602180	523100	INSURANCE	3,386.84	3,820.00	4,606.00	5,530.00	5,530.00	5,530.00	20.1%
4602180	523200	COMMUNICAT	9,549.95	9,500.00	9,500.00	9,000.00	9,000.00	9,000.00	-5.3%
4602180	523300	ADS	.00	250.00	.00	250.00	250.00	250.00	.0%
4602180	523500	TRAVEL	8,471.96	7,000.00	7,941.72	7,500.00	7,500.00	7,500.00	-5.6%
4602180	523600	DUES/FEES	585.00	600.00	600.00	700.00	700.00	700.00	16.7%
4602180	523700	TRAINING	2,529.66	2,500.00	2,795.00	3,000.00	3,000.00	3,000.00	7.3%
4602180	531100	SUPPLIES	22,920.14	25,000.00	23,960.00	25,000.00	25,000.00	25,000.00	4.3%
4602180	531600	SM EQUIPMT	1,650.93	2,000.00	2,437.28	.00	.00	.00	-100.0%
4602180	543001	LEASEASSET	19,476.00	.00	.00	.00	.00	.00	.0%
4602180	551101	FAC MAINT	116,228.81	.00	108,516.78	.00	.00	.00	.0%
4602180	581000	PRINCIPAL	1,454.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4602180	582300	INTEREST	135.00	.00	.00	.00	.00	.00	.0%
		TOTAL CLERK OF COURTS	869,466.83	880,170.00	989,456.78	922,180.00	919,180.00	919,180.00	-6.8%
		TOTAL CLERK OF COURTS	869,466.83	880,170.00	989,456.78	922,180.00	919,180.00	919,180.00	-6.8%
4650	BOARD OF EQUALIZATION								
4651514	BOARD OF EQUALIZATION								
4651514	511100	REG SALARY	5,703.52	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4651514	512103	DENTAL INS	14.04	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512200	FICA	331.03	400.00	400.00	400.00	400.00	400.00	.0%
4651514	512300	MEDICARE	77.48	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512400	RETIREMENT	575.71	500.00	500.00	500.00	500.00	500.00	.0%
4651514	512700	WC INS	25.89	100.00	100.00	100.00	100.00	100.00	.0%
4651514	521300	TECH SCVS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
4651514	523200	COMMUNICAT	.00	250.00	250.00	200.00	200.00	200.00	-20.0%
4651514	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4651514	523500	TRAVEL	2,261.99	2,375.00	2,375.00	2,400.00	2,400.00	2,400.00	1.1%
4651514	523700	TRAINING	100.00	1,625.00	1,625.00	1,500.00	1,500.00	1,500.00	-7.7%
		TOTAL BOARD OF EQUALIZATION	11,489.66	13,950.00	13,950.00	13,800.00	13,800.00	13,800.00	-1.1%
		TOTAL BOARD OF EQUALIZATION	11,489.66	13,950.00	13,950.00	13,800.00	13,800.00	13,800.00	-1.1%
4700	CORONER								
4703700	CORONER								
4703700	511100	REG SALARY	29,437.50	39,400.00	39,400.00	41,400.00	41,400.00	41,400.00	5.1%
4703700	512101	BCBS	12,031.26	13,200.00	13,200.00	13,600.00	13,600.00	13,600.00	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4703700	512102	GG LIFE	92.56	100.00	100.00	100.00	100.00	100.00	.0%
4703700	512103	DENTAL INS	269.52	300.00	300.00	300.00	300.00	300.00	.0%
4703700	512200	FICA	1,501.09	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
4703700	512300	MEDICARE	351.14	500.00	500.00	500.00	500.00	500.00	.0%
4703700	512400	RETIREMENT	2,135.78	1,400.00	1,400.00	1,900.00	1,900.00	1,900.00	35.7%
4703700	512700	WC INS	79.79	100.00	100.00	100.00	100.00	100.00	.0%
4703700	521200	PROF SCVS	8,683.00	13,500.00	13,500.00	16,000.00	16,000.00	16,000.00	18.5%
4703700	522200	REPAIRS	537.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4703700	523100	INSURANCE	736.91	380.00	850.00	550.00	550.00	550.00	-35.3%
4703700	523200	COMMUNICAT	541.23	1,000.00	610.00	3,000.00	3,000.00	3,000.00	391.8%
		cell phones for coroner and 4 deputies, using personal phones at this time, need to change							
4703700	523500	TRAVEL	4,700.93	8,500.00	8,500.00	9,500.00	9,500.00	9,500.00	11.8%
4703700	523600	DUES/FEES	475.00	500.00	900.00	1,100.00	1,100.00	1,100.00	22.2%
4703700	523700	TRAINING	4,000.50	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
4703700	523900	PAUPERS	.00	1,500.00	500.00	2,000.00	1,500.00	1,500.00	300.0%
4703700	531100	SUPPLIES	1,113.17	3,000.00	4,000.00	6,000.00	5,500.00	5,500.00	50.0%
4703700	531101	UNIFORMS	273.24	1,750.00	1,350.00	1,750.00	1,500.00	1,500.00	29.6%
4703700	531600	SM EQUIPMT	.00	2,000.00	2,000.00	2,000.00	1,800.00	1,800.00	.0%
4703700	551101	FAC MAINT	17,655.01	.00	16,562.19	.00	.00	.00	-100.0%
	TOTAL CORONER		84,615.17	94,430.00	111,072.19	109,200.00	107,750.00	107,750.00	-1.7%
	TOTAL CORONER		84,615.17	94,430.00	111,072.19	109,200.00	107,750.00	107,750.00	-1.7%
4800	COUNTY AGENT								
4807130	COUNTY AGENT								
4807130	511100	REG SALARY	90,542.98	98,100.00	98,100.00	104,500.00	104,500.00	104,500.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
4807130	512200	FICA	5,613.70	5,900.00	5,900.00	6,300.00	6,300.00	6,300.00	6.8%
4807130	512300	MEDICARE	1,312.94	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	7.1%
4807130	512400	RETIREMENT	18,953.97	19,700.00	19,700.00	22,000.00	22,000.00	22,000.00	11.7%
4807130	512700	WC INS	439.10	500.00	500.00	500.00	500.00	500.00	.0%
4807130	522200	REPAIRS	540.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
4807130	522300	LEASES	3.72	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	14.3%
4807130	523100	INSURANCE	2,899.20	3,270.00	3,930.00	4,720.00	4,720.00	4,720.00	20.1%
4807130	523200	COMMUNICAT	3,748.69	4,940.00	4,440.00	4,940.00	4,940.00	4,940.00	11.3%
4807130	523500	TRAVEL	5,868.44	3,000.00	7,201.36	4,000.00	4,000.00	4,000.00	-44.5%
4807130	523600	DUES/FEES	595.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	30.0%
4807130	523700	TRAINING	765.00	1,500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
4807130	523850	CNTRCT LAB	2,500.00	.00	.00	45,000.00	.00	45,000.00	.0%
The Burke Co. Extension program has historically utilized 2 agents in the area of ag. & natural resources to maintain the high level of quality program that ag producers & clients expect. Southeast District Extension has funding in place to provide the level of funding that was in place in 2019 when the second A&NR Agent position was last vacated. I would like to request that the BOC restore their funding.									
4807130	531100	SUPPLIES	1,838.77	4,000.00	3,500.00	4,500.00	4,500.00	4,500.00	28.6%
4807130	531112	VEH PARTS	458.54	1,000.00	1,000.00	2,000.00	1,800.00	1,800.00	100.0%
4807130	531270	FUEL	2,739.01	8,860.00	7,658.64	8,860.00	8,860.00	8,860.00	15.7%
4807130	531600	SM EQUIPMT	2,642.96	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
4807130	551101	FAC MAINT	12,321.72	.00	11,559.03	.00	.00	.00	.0%
4807130	551102	VEH MAINT	5,800.19	.00	10,037.36	.00	.00	.00	-100.0%
4807130	581000	PRINCIPAL	2,413.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE	
4807130	582300	INTEREST	167.00	.00	.00	.00	.00	.00	.0%	
TOTAL COUNTY AGENT			162,163.93	162,670.00	184,926.39	222,120.00	176,920.00	221,920.00	20.1%	
TOTAL COUNTY AGENT			162,163.93	162,670.00	184,926.39	222,120.00	176,920.00	221,920.00	20.1%	
4850 CSRA REGIONAL COMMISSION										
4851595 CSRA REGIONAL COMMISSION										
4851595	523500	TRAVEL	.00	300.00	300.00	.00	.00	.00	-100.0%	
4851595	523600	DUES/FEES	18,034.30	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%	
TOTAL CSRA REGIONAL COMMISSI			18,034.30	20,300.00	20,300.00	20,000.00	20,000.00	20,000.00	-1.5%	
TOTAL CSRA REGIONAL COMMISSI			18,034.30	20,300.00	20,300.00	20,000.00	20,000.00	20,000.00	-1.5%	
4860 DISTRICT ATTORNEY										
4862200 DISTRICT ATTORNEY										
4862200	522200	REPAIRS	251.64	500.00	500.00	500.00	250.00	250.00	.0%	
4862200	523200	COMMUNICAT	1,139.83	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
4862200	551101	FAC MAINT	19,677.98	.00	18,459.91	.00	.00	.00	.0%	
4862200	571000	INTRGV PYT	306,569.00	340,000.00	325,000.00	320,000.00	320,000.00	320,000.00	-1.5%	
TOTAL DISTRICT ATTORNEY			327,638.45	342,000.00	345,459.91	322,000.00	321,750.00	321,750.00	-6.8%	
TOTAL DISTRICT ATTORNEY			327,638.45	342,000.00	345,459.91	322,000.00	321,750.00	321,750.00	-6.8%	
5350 GEORGIA FORESTRY COMMISSION										
5357140 GEORGIA FORESTRY COMMISSION										
5357140	571000	INTRGV PYT	32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%	
TOTAL GEORGIA FORESTRY COMMI			32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%	
TOTAL GEORGIA FORESTRY COMMI			32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%	
5400 HEALTH DEPARTMENT										
5405110 HEALTH DEPARTMENT										
5405110	522200	REPAIRS	810.28	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5405110	523100	INSURANCE	1,445.17	1,630.00	1,960.00	2,350.00	2,350.00	2,350.00	19.9%
5405110	541200	SITE IMPRV	.00	.00	.00	30,000.00	30,000.00	30,000.00	.0%
5405110	551101	Storm Drainage Improvements at Rear Side of Building - FAC MAINT	64,918.94	.00	60,555.47	.00	.00	.00	.0%
5405110	571000	INTRGV PYT	230,000.04	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	.0%
TOTAL HEALTH DEPARTMENT			297,174.43	238,630.00	299,515.47	269,350.00	269,350.00	269,350.00	-10.1%
TOTAL HEALTH DEPARTMENT			297,174.43	238,630.00	299,515.47	269,350.00	269,350.00	269,350.00	-10.1%
5410 HOSPITAL AUTHORITY									
5415110 HOSPITAL AUTHORITY									
5415110	571008	HOSP AUTH	4,000,000.00	.00	.00	.00	.00	.00	.0%
5415110	611023	TFRHOSPIT	3,000,000.00	7,750,000.00	7,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	-51.6%
TOTAL HOSPITAL AUTHORITY			7,000,000.00	7,750,000.00	7,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	-51.6%
TOTAL HOSPITAL AUTHORITY			7,000,000.00	7,750,000.00	7,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	-51.6%
5570 JUVENILE COURT									
5572600 JUVENILE COURT									
5572600	511100	REG SALARY	21,146.51	24,000.00	24,000.00	25,600.00	25,600.00	25,600.00	6.7%
5572600	512101	BCBS	7,943.48	9,700.00	9,700.00	10,000.00	10,000.00	10,000.00	3.1%
5572600	512102	GG LIFE	323.81	300.00	300.00	300.00	300.00	300.00	.0%
5572600	512103	DENTAL INS	134.68	100.00	100.00	100.00	100.00	100.00	.0%
5572600	512200	FICA	1,070.54	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%
5572600	512300	MEDICARE	250.32	400.00	400.00	400.00	400.00	400.00	.0%
5572600	512400	RETIREMENT	2,511.85	2,700.00	2,700.00	3,100.00	3,100.00	3,100.00	14.8%
5572600	512700	WC INS	101.33	200.00	200.00	200.00	200.00	200.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
5572600	521200	PROF SCVS	34,132.50	38,000.00	41,000.00	42,265.00	42,260.00	42,260.00	3.1%
	7% COL from 2022-2023 year that was not given.								
5572600	521203	GUARDIAN	.00	.00	500.00	535.00	500.00	500.00	7.0%
5572600	521300	COURTREP	7,512.45	7,000.00	11,000.00	7,000.00	7,000.00	7,000.00	-36.4%
5572600	521303	DRUG SVC	2,006.22	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
5572600	522200	REPAIRS	1,000.00	1,000.00	1,000.00	.00	200.00	200.00	-100.0%
5572600	522300	LEASES	320.06	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
5572600	523100	INSURANCE	336.91	380.00	460.00	550.00	550.00	550.00	19.6%
5572600	523200	COMMUNICAT	1,367.80	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
5572600	523500	TRAVEL	75.00	1,500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
5572600	523600	DUES/FEES	156.00	500.00	500.00	535.00	500.00	500.00	7.0%
5572600	523700	TRAINING	350.00	2,000.00	.00	2,140.00	2,000.00	2,000.00	.0%
5572600	531100	SUPPLIES	208.61	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
5572600	531600	SM EQUIPMT	4,832.92	1,500.00	.00	1,500.00	1,500.00	1,500.00	.0%
5572600	551101	FAC MAINT	4,965.48	.00	4,658.12	.00	.00	.00	.0%
5572600	571000	SHARED COS	32,840.78	32,000.00	47,000.00	32,000.00	44,000.00	44,000.00	-31.9%
5572600	581000	PRINCIPAL	920.50	.00	.00	.00	.00	.00	.0%
5572600	582300	INTEREST	87.50	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE COURT			124,595.25	134,380.00	154,118.12	140,925.00	152,910.00	152,910.00	-8.6%
5572800	JC - PUBLIC DEFENDER								
5572800	521200	PROF SCVS	37,999.92	38,000.00	38,000.00	40,660.00	40,660.00	40,660.00	7.0%
	7% COL from 2022-2023 year that was not given.								
TOTAL JC - PUBLIC DEFENDER			37,999.92	38,000.00	38,000.00	40,660.00	40,660.00	40,660.00	7.0%
TOTAL JUVENILE COURT			162,595.17	172,380.00	192,118.12	181,585.00	193,570.00	193,570.00	-5.5%
5700	LIBRARY								
5706510	LIBRARY								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
5706510	511100	REG SALARY	286,792.17	302,700.00	302,700.00	322,400.00	322,400.00	333,600.00	6.5%
5706510	512101	BCBS	50,060.67	63,200.00	63,200.00	65,100.00	65,100.00	65,100.00	3.0%
5706510	512102	GG LIFE	1,836.91	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
5706510	512103	DENTAL INS	1,569.63	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	5.3%
5706510	512200	FICA	16,730.85	18,800.00	18,800.00	20,000.00	20,000.00	20,700.00	6.4%
5706510	512300	MEDICARE	3,913.03	4,400.00	4,400.00	4,700.00	4,700.00	4,800.00	6.8%
5706510	512400	RETIREMENT	32,946.34	33,300.00	33,300.00	38,500.00	38,500.00	38,500.00	15.6%
5706510	512700	WC INS	1,871.63	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00	4.8%
5706510	522200	REPAIRS	9,759.58	10,000.00	10,000.00	.00	10,000.00	10,000.00	-100.0%
5706510	523100	INSURANCE	4,025.19	4,540.00	5,460.00	6,550.00	6,550.00	6,550.00	20.0%
5706510	523200	COMMUNICAT	2,735.61	3,200.00	3,200.00	.00	3,200.00	3,200.00	-100.0%
5706510	531600	SM EQUIPMT	.00	12,500.00	10,800.00	15,000.00	15,000.00	15,000.00	38.9%
Printer/Copier This request for a new printer/copier is being made in an effort to improve the printing/copying experience of Burke County Library. I want to request a new public printer/copier. Our current public printer/copier has served us for over 12 years and is being discontinued. This means we can no longer order parts to maintain it.									
Public/Staff Computers This request for new public/staff computers is being made because the software on several of our computers is outdated. A request to update our Envisionware Printer Server is also being made.									
5706510	541200	SITE IMPRV	22,628.00	17,500.00	19,200.00	30,000.00	30,000.00	30,000.00	56.3%
- Replacement of RTU # 3 - \$30,000 (this should be the last unit to replace after replacing RTU 7 in this fiscal year)									
5706510	551101	FAC MAINT	138,113.66	.00	128,874.48	.00	.00	.00	-100.0%
5706510	571000	INTRGV PYT	89,349.96	89,350.00	89,350.00	89,350.00	89,350.00	89,350.00	.0%
TOTAL LIBRARY			662,333.23	565,090.00	694,884.48	597,500.00	610,700.00	622,700.00	-14.0%
TOTAL LIBRARY			662,333.23	565,090.00	694,884.48	597,500.00	610,700.00	622,700.00	-14.0%
5800	MAGISTRATE COURT								
5802400	MAGISTRATE COURT								
5802400	511100	REG SALARY	418,851.10	424,100.00	424,100.00	451,700.00	451,700.00	458,800.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
5802400	511300	Classification change. Helen walden from Clerk 1 to Clerk 11. OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5802400	512101	BCBS	48,107.56	60,300.00	60,300.00	62,100.00	62,100.00	62,100.00	3.0%
5802400	512102	GG LIFE	2,076.33	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	5.0%
5802400	512103	DENTAL INS	1,419.32	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
5802400	512200	FICA	24,950.91	25,600.00	25,600.00	27,300.00	27,300.00	27,700.00	6.6%
5802400	512300	MEDICARE	5,835.49	6,000.00	6,000.00	6,400.00	6,400.00	6,600.00	6.7%
5802400	512400	RETIREMENT	34,331.70	46,600.00	46,600.00	53,900.00	53,900.00	54,700.00	15.7%
5802400	512700	WC INS	2,870.00	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00	7.4%
5802400	521200	PROF SCVS	5,565.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5802400	521300	CT RPTNG	1,441.39	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5802400	522200	REPAIRS	864.49	1,000.00	1,010.00	1,500.00	1,200.00	1,200.00	48.5%
5802400	522205	COMP SFTWR	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
5802400	522300	LEASES	3,583.30	7,300.00	7,300.00	8,000.00	8,000.00	8,000.00	9.6%
5802400	523100	INSURANCE	2,570.33	2,930.00	3,520.00	4,220.00	4,220.00	4,220.00	19.9%
5802400	523200	COMMUNICAT	6,225.37	8,000.00	6,000.00	8,000.00	8,000.00	8,000.00	33.3%
5802400	523300	ADS	.00	250.00	250.00	300.00	300.00	300.00	20.0%
5802400	523500	TRAVEL	10,826.56	9,000.00	16,000.00	15,000.00	15,000.00	11,460.00	-6.3%
5802400	523600	DUES/FEES	911.73	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	33.3%
5802400	523601	WITNESS FE	50.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00	150.0%
5802400	523700	TRAINING	3,430.00	3,800.00	4,400.00	5,000.00	5,000.00	5,000.00	13.6%
5802400	531100	SUPPLIES	6,792.93	8,000.00	7,990.00	10,000.00	8,800.00	8,800.00	25.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE	
5802400	531600	SM EQUIPMT	1,210.39	8,000.00	3,000.00	15,000.00	12,000.00	7,040.00	400.0%	
5802400	551101	FAC MAINT	35,861.73	.00	33,469.40	.00	.00	.00	.0%	
5802400	582300	INTEREST	2,029.10	.00	.00	.00	.00	.00	.0%	
TOTAL MAGISTRATE COURT			621,904.82	625,380.00	659,439.40	683,820.00	678,820.00	678,820.00	3.7%	
TOTAL MAGISTRATE COURT			621,904.82	625,380.00	659,439.40	683,820.00	678,820.00	678,820.00	3.7%	
5900 BURKE COUNTY MUSEUM										
5906172	BURKE COUNTY MUSEUM									
5906172	511100	REG SALARY	16,660.65	17,600.00	17,600.00	18,700.00	18,700.00	18,700.00	6.3%	
5906172	512200	FICA	1,029.00	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%	
5906172	512300	MEDICARE	240.78	300.00	300.00	300.00	300.00	300.00	.0%	
5906172	512700	WC INS	80.19	100.00	100.00	100.00	100.00	100.00	.0%	
5906172	522200	REPAIRS	707.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
5906172	523100	INSURANCE	283.71	320.00	380.00	460.00	460.00	460.00	21.1%	
5906172	523200	COMMUNICAT	227.96	300.00	300.00	300.00	300.00	300.00	.0%	
5906172	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%	
5906172	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%	
5906172	531230	ELECTRIC	2,233.02	3,710.00	3,710.00	4,040.00	4,040.00	4,040.00	8.9%	
5906172	531600	SM EQUIPMT	.00	300.00	300.00	300.00	300.00	300.00	.0%	
5906172	541200	SITE IMPRV	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%	
5906172	551101	Roof Replacement - \$10,000 FAC MAINT	20,965.33	.00	19,667.61	.00	.00	.00	.0%	
TOTAL BURKE COUNTY MUSEUM			42,428.61	25,130.00	44,857.61	36,800.00	36,800.00	36,800.00	-18.0%	
TOTAL BURKE COUNTY MUSEUM			42,428.61	25,130.00	44,857.61	36,800.00	36,800.00	36,800.00	-18.0%	
5950 PLANNING COMMISSION										
5957200	BUILDING INSPECTIONS									
5957200	511100	REG SALARY	154,947.08	168,100.00	168,100.00	179,000.00	179,000.00	184,400.00	6.5%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
5957200 511300 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5957200 512101 BCBS	27,680.60	36,500.00	36,500.00	37,600.00	37,600.00	37,600.00	3.0%
5957200 512102 GG LIFE	995.38	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%
5957200 512103 DENTAL INS	745.92	900.00	900.00	1,000.00	1,000.00	1,000.00	11.1%
5957200 512200 FICA	8,898.27	10,300.00	10,300.00	11,000.00	11,000.00	11,300.00	6.8%
5957200 512300 MEDICARE	2,080.84	2,400.00	2,400.00	2,600.00	2,600.00	2,600.00	8.3%
5957200 512400 RETIREMENT	19,053.58	18,600.00	18,600.00	21,500.00	21,500.00	22,100.00	15.6%
5957200 512700 WC INS	743.98	900.00	900.00	1,000.00	1,000.00	1,000.00	11.1%
5957200 522200 REPAIRS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
5957200 522205 COMP SFTWR	3,204.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.0%
5957200 522300 LEASES	2,015.38	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
5957200 523100 INSURANCE	1,853.01	2,090.00	2,510.00	3,010.00	3,010.00	3,010.00	19.9%
5957200 523200 COMMUNICAT	2,474.24	3,760.00	3,760.00	3,760.00	3,760.00	3,760.00	.0%
5957200 523300 ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
5957200 523500 TRAVEL	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
5957200 523600 DUES/FEES	3,931.07	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
5957200 523700 TRAINING	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
5957200 523850 CNTRCT LAB	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5957200 531100 SUPPLIES	573.27	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5957200 531101 UNIFORMS	.00	300.00	300.00	300.00	300.00	300.00	.0%
5957200 531112 VEH PARTS	772.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5957200 531270 FUEL	4,648.91	8,220.00	8,220.00	7,000.00	7,000.00	7,000.00	-14.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5957200	531600	SM EQUIPMT	.00	2,000.00	5,000.00	5,000.00	5,000.00	3,200.00	.0%
		3000.00 INCREASE FOR NEW OFFICE COMPUTERS							
5957200	541200	SITE IMPRV	.00	82,500.00	82,500.00	.00	.00	.00	-100.0%
5957200	542000	EQUIPMENT	.00	38,500.00	38,500.00	46,500.00	46,500.00	46,500.00	20.8%
		AV EQUIPMENT FOR NEW OFFICE / PLANNING COMMISSION MEETING ROOM							
5957200	551101	FAC MAINT	14,160.78	.00	6,900.91	.00	.00	.00	-100.0%
5957200	551102	VEH MAINT	6,144.61	.00	4,454.28	.00	.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS			254,923.42	395,970.00	407,745.19	339,270.00	339,270.00	343,770.00	-16.8%
5957410	PLANNING AND ZONING								
5957410	523300	ADS	2,786.90	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	.0%
5957410	523700	TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			2,786.90	10,500.00	10,500.00	10,500.00	10,500.00	8,000.00	.0%
5957450	CODE ENFORCEMENT - PLANNING								
5957450	511100	REG SALARY	23,674.29	45,600.00	45,600.00	48,600.00	48,600.00	48,600.00	6.6%
5957450	512101	BCBS	3,458.79	13,900.00	13,900.00	14,300.00	14,300.00	14,300.00	2.9%
5957450	512102	GG LIFE	158.46	400.00	400.00	400.00	400.00	400.00	.0%
5957450	512103	DENTAL INS	113.96	300.00	300.00	300.00	300.00	300.00	.0%
5957450	512200	FICA	1,364.38	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	7.1%
5957450	512300	MEDICARE	319.06	600.00	600.00	600.00	600.00	600.00	.0%
5957450	512400	RETIREMENT	2,672.09	5,000.00	5,000.00	5,800.00	5,800.00	5,800.00	16.0%
5957450	512700	WC INS	115.63	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%
5957450	522200	REPAIRS	.00	500.00	500.00	.00	.00	.00	-100.0%
5957450	522300	LEASES	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5957450	523100	INSURANCE	762.48	860.00	1,030.00	1,240.00	1,240.00	1,240.00	20.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE	
5957450	523200	COMMUNICAT	730.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
5957450	523500	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
5957450	523700	TRAINING	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
5957450	531100	SUPPLIES	3,641.81	500.00	500.00	500.00	500.00	500.00	.0%	
5957450	531101	UNIFORMS	703.14	750.00	750.00	750.00	750.00	750.00	.0%	
5957450	531112	VEH PARTS	964.76	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%	
5957450	531230	ELECTRIC	.00	1,900.00	1,900.00	.00	.00	.00	-100.0%	
5957450	531270	FUEL	1,007.63	3,040.00	3,040.00	3,000.00	3,000.00	3,000.00	-1.3%	
5957450	531600	SM EQUIPMT	1,459.47	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	150.0%	
		\$3000.00 INCREASE FOR CODE ENFORCMENT OFFICER COMPUTER AND OFFICE FURNITURE NOT PURCHASED IN 2023								
5957450	542000	EQUIPMENT	.00	36,000.00	36,000.00	48,500.00	48,500.00	48,500.00	34.7%	
		MARKET INCREASE FOR CODE ENFORCEMENT VEHICLE								
5957450	551102	VEH MAINT	4,306.33	.00	3,475.30	.00	.00	.00	-100.0%	
		TOTAL CODE ENFORCEMENT - PLA	45,452.29	121,250.00	124,895.30	138,190.00	138,190.00	136,190.00	10.6%	
		TOTAL PLANNING COMMISSION	303,162.61	527,720.00	543,140.49	487,960.00	487,960.00	487,960.00	-10.2%	
6000	PROBATE COURT									
6002450	PROBATE COURT									
6002450	511100	REG SALARY	144,864.40	151,700.00	151,700.00	161,600.00	161,600.00	161,600.00	6.5%	
6002450	512101	BCBS	25,660.26	28,300.00	28,300.00	29,100.00	29,100.00	29,100.00	2.8%	
6002450	512102	GG LIFE	1,058.13	700.00	700.00	700.00	700.00	700.00	.0%	
6002450	512103	DENTAL INS	804.51	500.00	500.00	500.00	500.00	500.00	.0%	
6002450	512200	FICA	8,177.14	9,100.00	9,100.00	9,700.00	9,700.00	9,700.00	6.6%	
6002450	512300	MEDICARE	1,912.30	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00	4.8%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6002450	512400	RETIREMENT	17,722.32	16,000.00	16,000.00	18,600.00	18,600.00	18,600.00	16.3%
6002450	512700	WC INS	472.49	600.00	600.00	600.00	600.00	600.00	.0%
6002450	521200	PROF SCVS	800.00	900.00	900.00	1,500.00	1,500.00	1,500.00	66.7%
6002450	522200	REPAIRS	1,500.00	1,500.00	1,500.00	.00	1,000.00	1,000.00	-100.0%
6002450	522205	COMP SFTWR	4,483.35	10,550.00	9,737.00	10,550.00	10,550.00	10,550.00	8.3%
6002450	522300	LEASES	-1,019.00	2,000.00	2,400.00	2,000.00	2,000.00	2,000.00	-16.7%
6002450	523100	INSURANCE	673.82	1,100.00	1,320.00	1,580.00	1,580.00	1,580.00	19.7%
6002450	523200	COMMUNICAT	3,501.95	2,500.00	3,300.00	2,500.00	2,500.00	2,500.00	-24.2%
6002450	523300	ADS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
6002450	523500	TRAVEL	6,885.12	5,100.00	5,100.00	7,500.00	7,500.00	7,500.00	47.1%
6002450	523600	DUES/FEES	1,149.88	1,150.00	1,963.00	1,150.00	1,150.00	1,150.00	-41.4%
6002450	523700	TRAINING	1,905.80	3,000.00	2,200.00	5,000.00	5,000.00	5,000.00	127.3%
6002450	531100	SUPPLIES	6,266.91	7,200.00	7,555.00	7,200.00	7,200.00	7,200.00	-4.7%
6002450	531600	SM EQUIPMT	2,237.98	2,000.00	3,763.49	2,000.00	5,000.00	5,000.00	-46.9%
6002450	542000	EQUIPMENT	.00	4,000.00	1,481.51	4,000.00	.00	.00	170.0%
6002450	551101	COMPUTER EQUIPMENT FAC MAINT	27,034.24	.00	25,188.31	.00	.00	.00	.0%
6002450	581000	PRINCIPAL	1,597.00	.00	.00	.00	.00	.00	.0%
6002450	582300	INTEREST	59.00	.00	.00	.00	.00	.00	.0%
		TOTAL PROBATE COURT	257,747.60	250,000.00	275,408.31	268,980.00	268,980.00	268,980.00	-2.3%
		TOTAL PROBATE COURT	257,747.60	250,000.00	275,408.31	268,980.00	268,980.00	268,980.00	-2.3%
6300	RECREATION DEPARTMENT								
6306100	RECREATION								
6306100	511100	REG SALARY	426,190.74	538,800.00	538,800.00	573,800.00	573,800.00	573,800.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6306100 511300 OVERTIME	97.43	.00	.00	.00	.00	.00	.0%
6306100 512101 BCBS	42,264.19	84,800.00	84,800.00	88,600.00	88,600.00	88,600.00	4.5%
6306100 512102 GG LIFE	2,074.04	3,100.00	3,100.00	3,300.00	3,300.00	3,300.00	6.5%
6306100 512103 DENTAL INS	1,183.34	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	7.1%
6306100 512200 FICA	25,390.50	33,400.00	33,400.00	35,600.00	35,600.00	35,600.00	6.6%
6306100 512300 MEDICARE	5,938.23	7,800.00	7,800.00	8,300.00	8,300.00	8,300.00	6.4%
6306100 512400 RETIREMENT	41,971.97	49,800.00	49,800.00	58,400.00	58,400.00	58,400.00	17.3%
6306100 512700 WC INS	9,049.63	15,400.00	15,400.00	16,400.00	16,400.00	16,400.00	6.5%
6306100 522200 REPAIRS	62,142.44	65,000.00	65,000.00	65,000.00	50,000.00	50,000.00	.0%
6306100 522205 COMP SFTWR Software service and computer tablets	5,162.00	4,600.00	7,100.00	7,600.00	7,600.00	7,600.00	7.0%
6306100 522300 LEASES	6,191.97	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
6306100 523100 INSURANCE	11,982.19	13,350.00	16,050.00	19,260.00	19,260.00	19,260.00	20.0%
6306100 523200 COMMUNICAT	5,609.43	7,600.00	4,100.00	7,600.00	7,600.00	7,600.00	85.4%
6306100 523300 ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
6306100 523500 TRAVEL Travel to GRPA trainings and conferences	4,073.52	5,600.00	5,600.00	7,000.00	6,000.00	6,000.00	25.0%
6306100 523500 6305 TRAVEL Travel for All-Star Teams	9,404.07	14,000.00	8,729.81	10,000.00	10,000.00	10,000.00	14.6%
6306100 523500 6312 TRAVEL	1,674.53	2,500.00	764.00	2,500.00	2,500.00	2,500.00	227.2%
6306100 523500 6321 TRAVEL New Program Track and Field for district and state	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
6306100 523600 DUES/FEES Adding Credit Card Fees	3,226.78	1,500.00	10,208.71	9,600.00	9,600.00	9,600.00	-6.0%
6306100 523600 6304 DUES/FEES	.00	200.00	.00	200.00	200.00	200.00	.0%
6306100 523600 6305 DUES/FEES Dixie Dues and Tournament Fee	5.00	.00	.00	9,650.00	9,650.00	9,650.00	.0%
6306100 523600 6306 DUES/FEES	490.00	650.00	525.00	650.00	650.00	650.00	23.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6306100 523600 6311 DUES/FEES	.00	200.00	.00	200.00	200.00	200.00	.0%
6306100 523600 6312 DUES/FEES	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
6306100 523600 6321 DUES/FEES GRPA District and State Tournament Fees	.00	.00	.00	500.00	500.00	500.00	.0%
6306100 523700 TRAINING New Program Track and Field for district and state	920.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
6306100 523700 6313 TRAINING Training for Staff	80.00	500.00	.00	500.00	500.00	500.00	.0%
6306100 523850 6301 CNTRCT LAB cost of security has gone up	1,340.00	3,000.00	2,770.00	4,500.00	4,500.00	4,500.00	62.5%
6306100 523850 6302 CNTRCT LAB Classes and camps at 70/30 split	210.00	400.00	963.00	12,000.00	12,000.00	12,000.00	1146.1%
6306100 523850 6304 CNTRCT LAB only 1 camp	.00	1,200.00	.00	600.00	600.00	600.00	.0%
6306100 523850 6305 CNTRCT LAB More participants and more games means more umpires	7,094.00	8,500.00	8,080.00	8,500.00	8,500.00	8,500.00	5.2%
6306100 523850 6306 CNTRCT LAB	.00	250.00	.00	250.00	250.00	250.00	.0%
6306100 523850 6309 CNTRCT LAB more games means more officials	4,360.00	6,000.00	8,730.00	10,000.00	10,000.00	10,000.00	14.5%
6306100 523850 6310 CNTRCT LAB 2 seasons (Fall and Spring) and more participants	820.00	1,000.00	1,300.00	6,000.00	2,400.00	2,400.00	361.5%
6306100 523850 6312 CNTRCT LAB Security cost have gone up and more participants means more games for officials	6,402.00	7,500.00	8,093.00	10,500.00	10,500.00	10,500.00	29.7%
6306100 523850 6318 CNTRCT LAB Volleyball League will need officials	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100 523850 6319 CNTRCT LAB	.00	1,000.00	819.00	1,000.00	1,000.00	1,000.00	22.1%
6306100 523850 6320 CNTRCT LAB Karate Class pays the instructor 70% of revenue we bring in for his class	.00	.00	9,000.00	12,000.00	12,000.00	12,000.00	33.3%
6306100 523900 CONTRACTS adding a fitness service agreement for servicing our equipment	2,617.28	2,750.00	1,000.00	3,650.00	3,650.00	3,650.00	265.0%
6306100 531100 SUPPLIES more activities means more trash bags, cleaning, and toilet supplies needed	14,836.67	16,000.00	22,073.00	18,000.00	18,000.00	18,000.00	-18.5%
6306100 531100 6301 SUPPLIES	.00	500.00	167.00	500.00	500.00	500.00	199.4%
6306100 531100 6302 SUPPLIES	16,437.89	16,000.00	18,950.00	18,000.00	16,500.00	16,500.00	-5.0%
6306100 531100 6304 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100 531100 6305 SUPPLIES	14,945.77	22,000.00	20,500.00	18,000.00	18,000.00	18,000.00	-12.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6306100	531100	6306	SUPPLIES	2,808.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6306100	531100	6307	SUPPLIES	3,601.78	4,000.00	4,400.00	5,000.00	5,000.00	5,000.00	13.6%
6306100	531100	6308	SUPPLIES	1,400.31	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
6306100	531100	6309	SUPPLIES	17,311.46	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
6306100	531100	6310	SUPPLIES	3,155.23	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6306100	531100	6311	SUPPLIES	1,979.97	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	-50.0%
6306100	531100	6312	SUPPLIES	2,770.26	7,000.00	6,871.99	7,000.00	7,000.00	7,000.00	1.9%
6306100	531100	6313	SUPPLIES	1,605.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100	531100	6314	SUPPLIES	14,320.23	15,000.00	15,600.00	15,000.00	15,000.00	15,000.00	-3.8%
6306100	531100	6318	SUPPLIES	1,885.90	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
6306100	531100	6319	SUPPLIES	.00	2,800.00	2,800.00	2,800.00	800.00	800.00	.0%
6306100	531100	6320	SUPPLIES	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
6306100	531100	6321	SUPPLIES	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
6306100	531101		UNIFORMS	2,994.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6306100	531101	6305	UNIFORMS	5,600.00	22,000.00	27,488.52	15,500.00	15,500.00	15,500.00	-43.6%
6306100	531101	6306	UNIFORMS	850.00	850.00	850.00	500.00	500.00	500.00	-41.2%
6306100	531101	6308	UNIFORMS	5,345.85	4,500.00	7,438.98	5,400.00	5,400.00	5,400.00	-27.4%
6306100	531101	6309	UNIFORMS	13,739.00	5,400.00	12,867.50	7,000.00	7,000.00	7,000.00	-45.6%
6306100	531101	6310	UNIFORMS	8,347.05	5,000.00	7,002.00	8,000.00	8,000.00	8,000.00	14.3%
6306100	531101	6311	UNIFORMS	599.92	1,300.00	.00	1,300.00	1,300.00	1,300.00	.0%
6306100	531101	6312	UNIFORMS	8,633.48	9,500.00	9,020.00	9,500.00	9,500.00	9,500.00	5.3%
6306100	531101	6318	UNIFORMS	1,434.00	1,500.00	600.00	1,500.00	1,500.00	1,500.00	150.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6306100 531101 6319 UNIFORMS	.00	1,500.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100 531101 6320 UNIFORMS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100 531101 6321 UNIFORMS New Program Karate Uniform	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
6306100 531112 VEH PARTS New Program Track and Field Uniform	1,704.61	5,000.00	908.38	2,000.00	2,000.00	2,000.00	120.2%
6306100 531210 WATER	3,488.94	5,000.00	2,458.05	5,000.00	5,000.00	5,000.00	103.4%
6306100 531220 NAT GAS	562.10	600.00	600.00	600.00	600.00	600.00	.0%
6306100 531230 ELECTRIC	59,466.37	74,200.00	64,200.00	70,000.00	70,000.00	70,000.00	9.0%
6306100 531270 FUEL	6,077.06	9,000.00	5,038.68	9,000.00	9,000.00	9,000.00	78.6%
6306100 531300 FOOD	25,496.02	28,000.00	53,000.00	50,000.00	50,000.00	50,000.00	-5.7%
6306100 531400 6302 BOOKS Using the concessions more and generating more revenue	.00	100.00	.00	.00	.00	.00	.0%
6306100 531600 SM EQUIPMT	9,275.69	8,000.00	7,359.90	8,000.00	8,000.00	8,000.00	8.7%
6306100 531600 6302 SM EQUIPMT	2,798.70	3,000.00	7,673.48	3,000.00	3,000.00	3,000.00	-60.9%
6306100 531600 6305 SM EQUIPMT portable mound and bases	6,645.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
6306100 531600 6306 SM EQUIPMT	2,064.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100 531600 6309 SM EQUIPMT reconditioning helmets and chain set	.00	1,500.00	1,500.00	5,000.00	4,000.00	4,000.00	233.3%
6306100 531600 6310 SM EQUIPMT	8,984.65	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
6306100 531600 6311 SM EQUIPMT	1,175.15	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100 531600 6313 SM EQUIPMT	1,434.96	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6306100 531600 6318 SM EQUIPMT	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100 531600 6320 SM EQUIPMT New Program Karate Equipment	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100 541100 LAND	351,269.38	.00	.00	.00	.00	.00	.0%
6306100 541200 SITE IMPRV	240,745.00	450,000.00	425,000.00	585,000.00	540,000.00	540,000.00	37.6%
1. Build a New Concession Stand, Restrooms, and Splash Pad at Citizen Park \$250,000 2. Replace Light up Sign at JBP with LED Digital Sign \$30,000 3. Replace 6 Dugout's at the top Baseball/Softball fields with some brick \$90,000 4. Add more parking and sidewalks to JBP \$115,000 5. Fencing around Jonathan Broxton Park & Basketball Courts \$30,000 6. Resurface Gym Floor and replace bleachers \$50,000							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6306100	7. Netting system to protect Cars and Playground area \$20,000							
	542000 EQUIPMENT	56,173.58	32,000.00	32,000.00	50,000.00	50,000.00	50,000.00	56.3%
	1. PTO-60 Sports Turf Renovator \$20,000							
	2. (2) golf carts for transporting the handicap and equipment at Soccer Complex \$10,000							
	3. 6. Replace Lighting Timing system at Soccer Complex \$10,000							
	4. Camera Server my part is \$10,000 this is a partnership with E911 & Animal Services							
6306100	542000 6306 EQUIPMENT	.00	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00	5.3%
	Fitness equipment to replace old and broken equipment							
6306100	551101 FAC MAINT	203,216.51	.00	189,602.46	.00	.00	.00	.0%
6306100	551102 VEH MAINT	10,436.75	.00	7,658.06	.00	.00	.00	.0%
6306100	581000 PRINCIPAL	3,208.00	.00	.00	.00	.00	.00	.0%
6306100	582300 INTEREST	212.00	.00	.00	.00	.00	.00	.0%
	TOTAL RECREATION	1,827,002.90	1,718,600.00	1,933,510.52	2,021,310.00	1,952,210.00	1,952,210.00	4.5%
	TOTAL RECREATION DEPARTMENT	1,827,002.90	1,718,600.00	1,933,510.52	2,021,310.00	1,952,210.00	1,952,210.00	4.5%
6400	ROADS AND BRIDGES DEPARTMENT							
6404210	GENERAL ROAD AND BRIDGE MAINT							
6404210	511100 REG SALARY	1,077,997.91	1,331,600.00	1,331,600.00	1,418,200.00	1,418,200.00	1,418,200.00	6.5%
6404210	511300 OVERTIME	14,436.06	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
6404210	512101 BCBS	173,661.34	253,100.00	253,100.00	260,700.00	260,700.00	260,700.00	3.0%
6404210	512102 GG LIFE	6,380.66	8,100.00	8,100.00	8,600.00	8,600.00	8,600.00	6.2%
6404210	512103 DENTAL INS	6,384.91	8,900.00	8,900.00	9,500.00	9,500.00	9,500.00	6.7%
6404210	512200 FICA	63,773.19	82,900.00	82,900.00	88,300.00	88,300.00	88,300.00	6.5%
6404210	512300 MEDICARE	14,914.93	19,400.00	19,400.00	20,700.00	20,700.00	20,700.00	6.7%
6404210	512400 RETIREMENT	127,627.07	148,500.00	148,500.00	171,600.00	171,600.00	171,600.00	15.6%
6404210	512600 UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6404210	512700	WC INS	50,830.27	82,700.00	82,700.00	88,100.00	88,100.00	88,100.00	6.5%
6404210	521300	TECH SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210	522200	REPAIRS	124,564.92	163,000.00	95,041.74	200,000.00	140,000.00	140,000.00	110.4%
6404210	522300	LEASES	1,100.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6404210	523100	INSURANCE	38,732.63	42,510.00	52,575.97	61,340.00	61,340.00	61,340.00	16.7%
6404210	523200	COMMUNICAT	4,347.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6404210	523300	ADS	.00	250.00	250.00	300.00	300.00	300.00	20.0%
6404210	523500	TRAVEL	.00	750.00	349.39	750.00	750.00	750.00	114.7%
6404210	523600	DUES/FEES	1,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6404210	523700	TRAINING	.00	2,000.00	544.03	2,000.00	2,000.00	2,000.00	267.6%
6404210	523900	CONTRACTS	97,667.33	80,000.00	152,359.26	110,000.00	110,000.00	110,000.00	-27.8%
6404210	531100	SUPPLIES	161,441.13	165,000.00	174,900.00	175,000.00	175,000.00	175,000.00	.1%
6404210	531101	UNIFORMS	8,187.07	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
6404210	531106	FOOTWEAR	3,625.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
6404210	531109	ROCK	9,923.26	10,000.00	47,600.00	10,000.00	10,000.00	10,000.00	-79.0%
6404210	531112	VEH PARTS	76,685.72	100,000.00	100,400.61	90,000.00	90,000.00	90,000.00	-10.4%
6404210	531210	WATER	684.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6404210	531220	NAT GAS	4,730.20	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6404210	531230	ELECTRIC	13,519.62	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	.0%
6404210	531270	FUEL	325,299.04	389,620.00	337,719.00	389,620.00	389,620.00	389,620.00	15.4%
6404210	531600	SM EQUIPMT	5,140.71	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6404210	542000	EQUIPMENT	31,548.64	.00	.00	793,300.00	.00	.00	.0%
			(2) CREW CAB PICKUPS \$112,000.00, (4) 4X4 TRACTORS (GRASS CREW) \$400,000.00 (2) TANDEM DUMP TRUCKS \$276,000.00, (4) COMPUTERS \$4800.00. TOTAL \$793,300.00						

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6404210	543001	LEASEASSET	8,048.00	.00	.00	.00	.00	.00	.0%
6404210	551101	FAC MAINT	55,355.81	.00	51,756.81	.00	.00	.00	-100.0%
6404210	551102	VEH MAINT	383,604.69	.00	465,946.94	.00	.00	.00	-100.0%
6404210	581000	PRINCIPAL	636.00	.00	.00	.00	.00	.00	.0%
6404210	582300	INTEREST	103.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL ROAD AND BRIDG			2,892,051.56	2,969,630.00	3,495,943.75	3,979,310.00	3,126,010.00	3,126,010.00	13.8%
6404221	ROAD CONSTRUCTION								
6404221	511100	REG SALARY	936,918.77	1,217,700.00	1,217,700.00	1,296,900.00	1,296,900.00	1,296,900.00	6.5%
6404221	511300	OVERTIME	8,130.81	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
6404221	512101	BCBS	161,831.72	254,600.00	254,600.00	262,200.00	262,200.00	262,200.00	3.0%
6404221	512102	GG LIFE	8,014.09	8,800.00	8,800.00	9,400.00	9,400.00	9,400.00	6.8%
6404221	512103	DENTAL INS	4,151.21	6,600.00	6,600.00	7,000.00	7,000.00	7,000.00	6.1%
6404221	512200	FICA	54,724.14	76,600.00	76,600.00	81,600.00	81,600.00	81,600.00	6.5%
6404221	512300	MEDICARE	12,798.39	17,700.00	17,700.00	18,900.00	18,900.00	18,900.00	6.8%
6404221	512400	RETIREMENT	116,057.26	138,000.00	138,000.00	159,500.00	159,500.00	159,500.00	15.6%
6404221	512700	WC INS	44,500.99	84,000.00	84,000.00	89,500.00	89,500.00	89,500.00	6.5%
6404221	522200	REPAIRS	16,300.41	57,550.00	57,550.00	58,000.00	35,000.00	35,000.00	.8%
6404221	523100	INSURANCE	33,779.70	38,100.00	45,820.00	54,980.00	54,980.00	54,980.00	20.0%
6404221	523600	DUES/FEES	900.00	500.00	500.00	500.00	500.00	500.00	.0%
6404221	523700	TRAINING	240.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6404221	531100	SUPPLIES	.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
6404221	531101	UNIFORMS	4,388.41	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6404221	531106	FOOTWEAR	2,375.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
6404221	531112	VEH PARTS	42,501.06	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	-11.1%
6404221	531270	FUEL	157,326.76	161,920.00	161,920.00	161,920.00	161,920.00	161,920.00	.0%
6404221	531600	SM EQUIPMT	.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
6404221	542000	EQUIPMENT	.00	.00	.00	318,695.00	.00	.00	.0%
		(2) CREW CAB PICKUPS \$112,500.00, (1) MINI EXCAVATOR \$175,000.00, HYDRO SEEDER \$31,195.00-NEVER RECEIVED FROM FLINT (WOULD LIKE TO REBID)							
6404221	551102	VEH MAINT	253,178.59	.00	265,588.64	.00	.00	.00	-100.0%
TOTAL ROAD CONSTRUCTION			1,858,117.31	2,162,870.00	2,436,178.64	2,615,395.00	2,273,700.00	2,273,700.00	7.4%
6404226	CHEMICALS FOR R/W MAINTENANCE								
6404226	531100	RW CHEMS	17,898.75	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL CHEMICALS FOR R/W MAIN			17,898.75	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
6404250	STORM DRAINAGE								
6404250	531100	PIPE	59,376.25	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	16.7%
TOTAL STORM DRAINAGE			59,376.25	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	16.7%
6404270	ROAD STRIPING MATERIAL & SIGNS								
6404270	531100	PAINT/SIGN	-45.00	.00	.00	.00	.00	.00	.0%
6404270	531104	PAINT & BE	46,121.80	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	12.5%
6404270	531105	SIGN SUPPL	8,981.01	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00	30.0%
		THE PRICE OF ALL SIGNS HAVE INCREASED							
TOTAL ROAD STRIPING MATERIAL			55,057.81	50,000.00	50,000.00	58,000.00	58,000.00	58,000.00	16.0%
TOTAL ROADS AND BRIDGES DEPA			4,882,501.68	5,260,500.00	6,060,122.39	6,740,705.00	5,545,710.00	5,545,710.00	11.2%
6700	SENIOR CITIZENS NUTRITION PRGM								
6705510	SENIOR CITIZENS NUTRITION								
6705510	522200	REPAIRS	5,322.21	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	-23.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
6705510	523100	INSURANCE	700.42	790.00	950.00	1,140.00	1,140.00	1,140.00	20.0%
6705510	523200	COMMUNICAT	1,540.87	1,200.00	900.00	1,200.00	1,200.00	1,200.00	33.3%
6705510	523850	CNTRCT LAB	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6705510	531300	FOOD	117,418.77	120,000.00	120,000.00	129,000.00	129,000.00	129,000.00	7.5%
6705510	551101	FAC MAINT	35,126.13	.00	37,954.98	.00	.00	.00	.0%
6705510	572007	CSRA EOA	190,414.84	215,000.00	215,000.00	220,000.00	220,000.00	220,000.00	2.3%
TOTAL SENIOR CITIZENS NUTRIT			350,523.24	339,490.00	377,604.98	353,840.00	353,840.00	353,840.00	-6.3%
TOTAL SENIOR CITIZENS NUTRIT			350,523.24	339,490.00	377,604.98	353,840.00	353,840.00	353,840.00	-6.3%
7000	SHERIFF'S OFFICE								
7002150	COURT SECURITY								
7002150	511100	REG SALARY	.00	487,300.00	487,300.00	519,000.00	519,000.00	519,000.00	6.5%
7002150	511300	OVERTIME	.00	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00	7.4%
7002150	512101	HEALTH INS	.00	62,300.00	62,300.00	66,300.00	66,300.00	66,300.00	6.4%
7002150	512102	LIFE INS	.00	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
7002150	512103	DENTAL INS	.00	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
7002150	512200	FICA	.00	30,300.00	30,300.00	32,300.00	32,300.00	32,300.00	6.6%
7002150	512300	MEDICARE	.00	7,100.00	7,100.00	7,600.00	7,600.00	7,600.00	7.0%
7002150	512400	RETIREMENT	.00	44,200.00	44,200.00	52,000.00	52,000.00	52,000.00	17.6%
7002150	512700	WC INS	.00	12,700.00	12,700.00	13,500.00	13,500.00	13,500.00	6.3%
TOTAL COURT SECURITY			.00	650,500.00	650,500.00	697,700.00	697,700.00	697,700.00	7.3%
7003300	SHERIFF'S OFFICE								
7003300	511100	REG SALARY	3,604,360.06	3,731,200.00	3,731,200.00	4,874,543.28	3,973,700.00	3,973,700.00	30.6%
THIS BUDGET INCREASE CONSISTS OF RAISING THE STARTING PAY TO \$20.31 AND INCREASING ANY EMPLOYEE UNDER \$20.31. ALSO INCLUDES COLA, MERIT, AND PROMOTIONS DUE TO RETIREMENT.									

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7003300	511300	OVERTIME	178,507.10	100,000.00	100,000.00	375,000.00	200,000.00	200,000.00	275.0%
7003300	512101	BCBS	518,096.05	635,500.00	635,500.00	654,600.00	654,600.00	654,600.00	3.0%
7003300	512102	GG LIFE	24,692.82	21,000.00	21,000.00	22,400.00	22,400.00	22,400.00	6.7%
7003300	512103	DENTAL INS	15,224.51	16,500.00	16,500.00	17,600.00	17,600.00	17,600.00	6.7%
7003300	512200	FICA	219,864.63	237,500.00	237,500.00	252,900.00	252,900.00	252,900.00	6.5%
7003300	512300	MEDICARE	51,420.11	54,900.00	54,900.00	58,500.00	58,500.00	58,500.00	6.6%
7003300	512400	RETIREMENT	437,432.81	422,000.00	422,000.00	486,800.00	486,800.00	486,800.00	15.4%
7003300	512600	UNEMPLOYME	9,223.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7003300	512700	WC INS	87,040.58	109,800.00	109,800.00	116,900.00	116,900.00	116,900.00	6.5%
7003300	521200	PROF SCVS	50,272.78	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
7003300	522200	REPAIRS	93,671.95	65,000.00	143,000.00	165,000.00	165,000.00	165,000.00	15.4%
7003300	522205	ESTIMATED COST OF REPAIRS TO AGING PATROL VEHICLES COMP SFTWR	28,972.83	50,430.00	50,430.00	50,500.00	50,500.00	50,500.00	.1%
7003300	522300	LEASES	46,555.84	75,270.00	30,270.00	40,270.00	40,270.00	40,270.00	33.0%
7003300	523100	INSURANCE	160,347.81	143,690.00	172,830.00	207,400.00	207,400.00	207,400.00	20.0%
7003300	523200	COMMUNICAT	51,543.05	55,000.00	55,000.00	65,000.00	65,000.00	65,000.00	18.2%
7003300	523300	ADS	460.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
7003300	523500	TRAVEL	19,084.10	15,000.00	15,100.00	15,000.00	15,000.00	15,000.00	-.7%
7003300	523600	DUES/FEES	2,773.00	3,500.00	3,400.00	4,000.00	4,000.00	4,000.00	17.6%
7003300	523602	REWARD	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7003300	523700	TRAINING	25,966.50	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
7003300	523900	CONTRACTS	84,686.92	75,000.00	143,100.00	145,000.00	145,000.00	145,000.00	1.3%
7003300	531100	CONTRACTED IT & CYBER SECURITY SUPPLIES	24,905.04	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
		COST INCREASE OF OFFICE SUPPLIES							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7003300	531101	UNIFORMS	27,963.55	35,000.00	35,000.00	55,000.00	55,000.00	55,000.00	57.1%
		COST INCREASE TO OUTFIT DEPUTIES							
7003300	531112	VEH PARTS	35,531.91	60,000.00	27,000.00	30,000.00	30,000.00	30,000.00	11.1%
7003300	531270	FUEL	493,883.54	373,180.00	305,080.00	340,000.00	340,000.00	340,000.00	11.4%
7003300	531600	SM EQUIPMT	14,191.77	15,000.00	82,350.00	87,000.00	15,000.00	15,000.00	5.6%
7003300	542000	EQUIPMENT	.00	.00	.00	140,000.00	85,500.00	85,500.00	.0%
		PAY 60,500 1ST INSTALLMENT OF 5 FOR NEW TASERS, 25,000 FOR NEW IN-CAR LAPTOPS, 60,000 FOR NEEDED SRT EQUIPMENT. CAN SUPPLY ADDITIONAL INFORMATION IF NEEDED.							
7003300	551101	FAC MAINT	56,231.52	.00	.00	.00	.00	.00	.0%
7003300	551102	VEH MAINT	183.00	.00	.00	.00	.00	.00	.0%
7003300	581000	PRINCIPAL	13,194.00	.00	.00	.00	.00	.00	.0%
7003300	582300	INTEREST	2,064.00	.00	.00	.00	.00	.00	.0%
7003300	611011	HEAT GRNT	90,311.42	99,700.00	99,700.00	.00	.00	.00	.0%
7003300	611020	BVP MATCH	8,050.06	12,820.00	12,820.00	14,820.00	14,820.00	14,820.00	15.6%
7003300	611022	COPS MATCH	95,697.13	99,880.00	99,880.00	.00	.00	.00	.0%
7003300	611025	CRIMEANALY	.00	.00	.00	12,500.00	12,500.00	12,500.00	.0%
		TOTAL SHERIFF'S OFFICE	6,573,403.39	6,574,970.00	6,676,460.00	8,303,833.28	7,101,490.00	7,101,490.00	24.4%
7003325		SCHOOL RESOURCE OFFICERS							
7003325	511100	REG SALARY	225,423.58	330,700.00	330,700.00	352,200.00	352,200.00	352,200.00	6.5%
7003325	511300	OVERTIME	10,221.70	.00	.00	.00	.00	.00	.0%
7003325	512101	BCBS	31,303.39	23,400.00	23,400.00	24,100.00	24,100.00	24,100.00	3.0%
7003325	512102	GG LIFE	1,353.25	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	4.5%
7003325	512103	DENTAL INS	1,205.73	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
7003325	512200	FICA	14,314.57	20,400.00	20,400.00	21,700.00	21,700.00	21,700.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7003325	512300	MEDICARE	3,347.77	4,700.00	4,700.00	5,000.00	5,000.00	5,000.00	6.4%
7003325	512400	RETIREMENT	27,335.68	36,400.00	36,400.00	42,100.00	42,100.00	42,100.00	15.7%
7003325	512700	WC INS	6,878.81	10,000.00	10,000.00	10,700.00	10,700.00	10,700.00	7.0%
TOTAL SCHOOL RESOURCE OFFICE			321,384.48	429,400.00	429,400.00	459,800.00	459,800.00	459,800.00	7.1%
TOTAL SHERIFF'S OFFICE			6,894,787.87	7,654,870.00	7,756,360.00	9,461,333.28	8,258,990.00	8,258,990.00	22.0%
7100 SOIL CONSERVATION									
7107130 SOIL CONSERVATION									
7107130	523600	RC&D DUES	.00	350.00	350.00	350.00	350.00	350.00	.0%
7107130	571000	CONTRACT	17,750.00	17,400.00	17,400.00	18,000.00	18,000.00	18,000.00	3.4%
TOTAL SOIL CONSERVATION			17,750.00	17,750.00	17,750.00	18,350.00	18,350.00	18,350.00	3.4%
TOTAL SOIL CONSERVATION			17,750.00	17,750.00	17,750.00	18,350.00	18,350.00	18,350.00	3.4%
7150 STATE COURT									
7152300 STATE COURT									
7152300	521200	PROF SCVS	851.50	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	.0%
7152300	521300	CT REPORTG	11,092.06	13,000.00	15,000.00	13,000.00	13,000.00	13,000.00	-13.3%
7152300	522200	REPAIRS	750.00	750.00	510.00	750.00	750.00	750.00	47.1%
7152300	522300	LEASES	959.75	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
7152300	523300	ADS	.00	150.00	150.00	150.00	150.00	150.00	.0%
7152300	523600	DUES/FEES	1,038.02	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7152300	531100	SUPPLIES	494.38	1,000.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
7152300	531600	SM EQUIPMT	1,920.00	2,000.00	740.00	2,000.00	2,000.00	2,000.00	170.3%
TOTAL STATE COURT			17,105.71	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	.0%
7152301 STATE COURT JUDGE									
7152301	511100	REG SALARY	35,515.92	60,000.00	60,000.00	63,900.00	63,900.00	63,900.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7152301	512101	BCBS	9,111.84	19,100.00	19,100.00	19,700.00	19,700.00	19,700.00	3.1%
7152301	512102	GG LIFE	169.00	300.00	300.00	300.00	300.00	300.00	.0%
7152301	512103	DENTAL INS	155.52	600.00	600.00	600.00	600.00	600.00	.0%
7152301	512200	FICA	1,938.12	3,500.00	3,500.00	3,700.00	3,700.00	3,700.00	5.7%
7152301	512300	MEDICARE	453.21	800.00	800.00	900.00	900.00	900.00	12.5%
7152301	512400	RETIREMENT	4,372.31	6,600.00	6,600.00	7,600.00	7,600.00	7,600.00	15.2%
7152301	512700	WC INS	172.18	300.00	300.00	300.00	300.00	300.00	.0%
7152301	522200	REPAIRS	500.00	500.00	500.00	500.00	500.00	500.00	.0%
7152301	523500	TRAVEL	651.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152301	523600	DUES/FEES	100.00	100.00	100.00	100.00	100.00	100.00	.0%
7152301	523700	TRAINING	402.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152301	531100	SUPPLIES	247.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152301	531400	BOOKS	519.40	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
7152301	531600	SM EQUIPMT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152301	551101	FAC MAINT	10,114.85	.00	9,488.76	.00	.00	.00	.0%
TOTAL STATE COURT JUDGE			64,423.15	99,800.00	109,288.76	105,100.00	105,100.00	105,100.00	-3.8%
7152302	COMMUNITY SERVICE PROGRAM								
7152302	511100	REG SALARY	12,095.00	13,300.00	13,300.00	14,200.00	14,200.00	14,200.00	6.8%
Request to change daily pay from \$70 to \$85. Letter sent to Michael.									
7152302	512103	DENTAL INS	3.37	.00	.00	.00	.00	.00	.0%
7152302	512200	FICA	743.38	800.00	800.00	900.00	900.00	900.00	12.5%
7152302	512300	MEDICARE	173.94	200.00	200.00	200.00	200.00	200.00	.0%
7152302	512400	RETIREMENT	410.88	400.00	400.00	600.00	600.00	600.00	50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7152302	512700	WC INS	444.44	300.00	300.00	300.00	300.00	300.00	.0%
7152302	522200	REPAIRS	.00	500.00	500.00	500.00	500.00	500.00	.0%
7152302	523100	INSURANCE	718.15	810.00	970.00	1,160.00	1,160.00	1,160.00	19.6%
7152302	523200	COMMUNICAT	515.84	350.00	450.00	600.00	600.00	600.00	33.3%
7152302	523600	DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
7152302	531100	SUPPLIES	498.68	500.00	500.00	500.00	500.00	500.00	.0%
7152302	531112	VEH PARTS	525.19	500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
7152302	531270	FUEL	186.64	2,530.00	1,430.00	2,530.00	2,530.00	2,530.00	76.9%
7152302	551102	VEH MAINT	2,334.81	.00	3,230.28	.00	.00	.00	-100.0%
TOTAL COMMUNITY SERVICE PROG			18,650.32	20,290.00	23,680.28	22,590.00	22,590.00	22,590.00	-4.6%
7152310	SOLICITOR'S OFFICE								
7152310	511100	REG SALARY	115,431.14	155,000.00	155,000.00	165,100.00	165,100.00	165,100.00	6.5%
7152310	512101	SOLICITOR MATT FRANKLIN BCBS REQUESTS INCREASE IN SALARY OF \$7,500	14,133.03	17,100.00	17,100.00	17,600.00	17,600.00	17,600.00	2.9%
7152310	512102	GG LIFE	733.07	900.00	900.00	1,000.00	1,000.00	1,000.00	11.1%
7152310	512103	DENTAL INS	808.24	800.00	800.00	900.00	900.00	900.00	12.5%
7152310	512200	FICA	6,928.32	9,500.00	9,500.00	10,100.00	10,100.00	10,100.00	6.3%
7152310	512300	MEDICARE	1,620.45	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
7152310	512400	RETIREMENT	14,233.73	16,900.00	16,900.00	19,500.00	19,500.00	19,500.00	15.4%
7152310	512700	WC INS	558.20	800.00	800.00	900.00	900.00	900.00	12.5%
7152310	521200	PROF SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310	522200	REPAIRS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
7152310	522205	COMP SFTWR	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7152310	522300	LEASES	-674.01	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7152310	523100	INSURANCE	1,356.51	1,530.00	1,840.00	2,210.00	2,210.00	2,210.00	20.1%
7152310	523200	COMMUNICAT	2,794.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7152310	523500	TRAVEL	2,679.87	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
7152310	523600	DUES/FEES	125.00	500.00	500.00	500.00	500.00	500.00	.0%
7152310	523700	TRAINING	485.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152310	531100	SUPPLIES	2,189.07	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7152310	531400	BOOKS	1,392.38	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152310	531600	SM EQUIPMT	3,080.64	4,200.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
7152310	551101	FAC MAINT	20,597.50	.00	19,840.11	.00	.00	.00	.0%
7152310	581000	PRINCIPAL	2,479.50	.00	.00	.00	.00	.00	.0%
7152310	582300	INTEREST	220.50	.00	.00	.00	.00	.00	.0%
TOTAL SOLICITOR'S OFFICE			198,172.93	239,330.00	259,480.11	254,210.00	254,210.00	254,210.00	-2.0%
7152800	ST CT - PUBLIC DEFENDER								
7152800	521200	PROF SCVS Letter sent in for COLA.	76,560.00	77,280.00	77,280.00	81,900.00	81,900.00	81,900.00	6.0%
TOTAL ST CT - PUBLIC DEFENDE			76,560.00	77,280.00	77,280.00	81,900.00	81,900.00	81,900.00	6.0%
TOTAL STATE COURT			374,912.11	458,950.00	491,979.15	486,050.00	486,050.00	486,050.00	-1.2%
7200	SUPERIOR COURT								
7202150	SUPERIOR COURT								
7202150	511100	REG SALARY	610,554.16	119,400.00	119,400.00	127,400.00	127,400.00	127,400.00	6.7%
7202150	511300	OVERTIME	7,025.34	.00	.00	.00	.00	.00	.0%
7202150	512101	BCBS	38,679.94	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7202150 512102 GG LIFE	2,553.50	.00	.00	.00	.00	.00	.0%
7202150 512103 DENTAL INS	1,320.38	.00	.00	.00	.00	.00	.0%
7202150 512200 FICA	37,402.08	7,400.00	7,400.00	7,900.00	7,900.00	7,900.00	6.8%
7202150 512300 MEDICARE	8,747.40	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
7202150 512400 RETIREMENT	50,715.63	.00	.00	.00	.00	.00	.0%
7202150 512700 WC INS	12,796.70	600.00	600.00	700.00	700.00	700.00	16.7%
7202150 521200 PROF SCVS	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7202150 522200 REPAIRS	2,653.16	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7202150 522205 COMP SFTWR	99.00	.00	.00	.00	.00	.00	.0%
7202150 522300 LEASES	865.69	1,000.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
7202150 523100 INSURANCE	2,367.24	2,670.00	3,210.00	3,850.00	3,850.00	3,850.00	19.9%
7202150 523200 COMMUNICAT	4,908.96	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	.0%
7202150 523300 ADS	1,855.13	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
7202150 523500 TRVL & LDG	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	.0%
7202150 523600 DUES/FEES	15,657.54	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
7202150 523700 TRAINING	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7202150 523900 CONTRACTS	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
7202150 531100 SUPPLIES	5,649.90	10,000.00	8,300.00	10,000.00	10,000.00	10,000.00	20.5%
7202150 531300 FOOD	.00	500.00	3,000.00	500.00	500.00	500.00	-83.3%
7202150 541200 SITE IMPRV	6,319.00	.00	.00	.00	.00	.00	.0%
7202150 551101 FAC MAINT	178,756.97	.00	171,660.11	.00	.00	.00	.0%
7202150 571000 CIRCUIT CT	167,882.30	180,000.00	210,000.00	200,000.00	200,000.00	200,000.00	-4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7202150	571009	A-RC FEES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL SUPERIOR COURT			1,156,810.02	393,170.00	595,370.11	424,750.00	424,750.00	424,750.00	-28.7%
7202800	SUP CT - PUBLIC DEFENDER								
7202800	521200	INDG DEFS	258,600.00	300,000.00	270,000.00	300,000.00	300,000.00	300,000.00	11.1%
TOTAL SUP CT - PUBLIC DEFEND			258,600.00	300,000.00	270,000.00	300,000.00	300,000.00	300,000.00	11.1%
TOTAL SUPERIOR COURT			1,415,410.02	693,170.00	865,370.11	724,750.00	724,750.00	724,750.00	-16.2%
7220 BURKE COUNTY JUDICIAL CENTER									
7202220	BURKE COUNTY JUDICIAL CENTER								
7202220	522200	REPAIRS	.00	.00	.00	55,000.00	55,000.00	55,000.00	.0%
7202220	523200	COMMUNICAT	.00	.00	.00	4,500.00	4,500.00	4,500.00	.0%
7202220	523900	OTHER PURC	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
7202220	531210	WATER	.00	.00	.00	2,300.00	2,300.00	2,300.00	.0%
7202220	531220	NAT GAS	.00	.00	.00	1,800.00	1,800.00	1,800.00	.0%
7202220	531230	ELECTRIC	.00	.00	.00	89,750.00	89,750.00	89,750.00	.0%
TOTAL BURKE COUNTY JUDICIAL			.00	.00	.00	157,350.00	157,350.00	157,350.00	.0%
TOTAL BURKE COUNTY JUDICIAL			.00	.00	.00	157,350.00	157,350.00	157,350.00	.0%
7300 TAX ASSESSORS									
7301550	TAX ASSESSORS								
7301550	511100	REG SALARY	274,034.14	292,200.00	292,200.00	311,200.00	311,200.00	311,200.00	6.5%
7301550	512101	BCBS	37,507.26	45,600.00	45,600.00	47,000.00	47,000.00	47,000.00	3.1%
7301550	512102	GG LIFE	1,757.33	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
7301550	512103	DENTAL INS	1,345.03	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7301550	512200	FICA	16,181.17	18,100.00	18,100.00	19,300.00	19,300.00	19,300.00	6.6%
7301550	512300	MEDICARE	3,784.22	4,200.00	4,200.00	4,500.00	4,500.00	4,500.00	7.1%
7301550	512400	RETIREMENT	33,323.92	32,200.00	32,200.00	37,200.00	37,200.00	37,200.00	15.5%
7301550	512700	WC INS	3,792.93	4,400.00	4,400.00	4,700.00	4,700.00	4,700.00	6.8%
7301550	521200	PROF SCVS	1,500.00	9,500.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
7301550	521300	TECH SCVS	47,871.91	53,960.00	53,960.00	73,210.00	73,210.00	73,210.00	35.7%
		INCLUDES FUNDS FOR TOTAL REVALUATION OF ALL CLASSES OF PROPERTY TO MAINTAIN REQUIRED SALES RATIOS							
7301550	522200	REPAIRS	1,148.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7301550	522205	COMP SFTWR	400.00	700.00	700.00	700.00	700.00	700.00	.0%
7301550	522300	LEASES	.87	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7301550	523100	POLLOCK OFFICE EQUIPMENT COPIER LEASE AND COLOR COPIER OVERAGE INSURANCE	2,742.17	2,890.00	3,480.00	4,180.00	4,180.00	4,180.00	20.1%
7301550	523200	COMMUNICAT	3,016.16	4,300.00	4,300.00	4,500.00	4,500.00	4,500.00	4.7%
7301550	523300	ADS	.00	500.00	500.00	500.00	500.00	500.00	.0%
7301550	523500	TRAVEL	4,210.09	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
7301550	523600	DUES/FEES	2,990.00	2,980.00	3,480.00	4,025.00	4,020.00	4,020.00	15.7%
		REFLECTS INCREASE IN BOTH WINGAP DUES AND GAAO DUES							
7301550	523700	TRAINING	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7301550	531100	SUPPLIES	595.14	2,200.00	2,200.00	2,500.00	2,500.00	2,500.00	13.6%
7301550	531112	VEH PARTS	859.98	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
7301550	531270	FUEL	1,422.11	5,060.00	5,060.00	5,060.00	5,060.00	5,060.00	.0%
7301550	531400	BOOKS	989.20	3,000.00	3,000.00	1,600.00	1,600.00	1,600.00	-46.7%
7301550	531600	SM EQUIPMT	.00	1,200.00	1,200.00	.00	3,000.00	3,000.00	-100.0%
7301550	541200	SITE IMPRV	.00	137,500.00	137,500.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7301550	542000	EQUIPMENT	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
7301550	551101	FAC MAINT	14,896.38	.00	13,801.84	.00	.00	.00	.0%
7301550	551102	VEH MAINT	3,589.05	.00	5,223.25	.00	.00	.00	.0%
7301550	581000	PRINCIPAL	2,309.00	.00	.00	.00	.00	.00	.0%
7301550	582300	INTEREST	175.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSORS			462,141.20	640,690.00	660,305.09	551,075.00	551,070.00	551,070.00	-16.5%
TOTAL TAX ASSESSORS			462,141.20	640,690.00	660,305.09	551,075.00	551,070.00	551,070.00	-16.5%
7400	TAX COMMISSIONER								
7401545	TAX COMMISSIONER								
7401545	511100	REG SALARY	301,926.87	343,800.00	343,800.00	366,100.00	366,100.00	366,100.00	6.5%
7401545	511300	OVERTIME	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7401545	512101	BCBS	36,048.63	63,400.00	63,400.00	65,300.00	65,300.00	65,300.00	3.0%
7401545	512102	GG LIFE	2,117.80	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
7401545	512103	DENTAL INS	1,315.72	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
7401545	512200	FICA	17,876.05	21,300.00	21,300.00	22,700.00	22,700.00	22,700.00	6.6%
7401545	512300	MEDICARE	4,180.43	5,100.00	5,100.00	5,400.00	5,400.00	5,400.00	5.9%
7401545	512400	RETIREMENT	37,443.18	37,700.00	37,700.00	43,600.00	43,600.00	43,600.00	15.6%
7401545	512700	WC INS	2,999.79	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	5.9%
7401545	521300	TECH SCVS	36,721.69	37,000.00	37,350.00	37,000.00	37,000.00	37,000.00	-.9%
7401545	522130	CLEAN SVCS	5,570.25	5,900.00	5,900.00	6,000.00	6,000.00	6,000.00	1.7%
7401545	522200	REPAIRS	4,590.31	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7401545	522300	LEASES	-1,730.04	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7401545	523100	INSURANCE	3,058.79	5,830.00	7,010.00	8,410.00	8,410.00	8,410.00	20.0%
7401545	523200	COMMUNICAT	7,973.25	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
7401545	523300	ADS	10,193.35	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545	523400	PRINTING	10,264.43	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545	523500	TRAVEL	1,762.27	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7401545	523600	DUES/FEES	12,384.45	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
7401545	523700	TRAINING	2,365.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7401545	531100	SUPPLIES	10,387.85	8,500.00	8,150.00	8,500.00	8,500.00	8,500.00	4.3%
7401545	531210	WATER	1,350.55	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7401545	531230	ELECTRIC	6,130.95	7,420.00	7,420.00	8,090.00	8,090.00	8,090.00	9.0%
7401545	531600	SM EQUIPMT	24,924.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7401545	541200	SITE IMPRV	.00	159,500.00	159,500.00	.00	.00	.00	-100.0%
7401545	551101	FAC MAINT	24,459.53	.00	22,773.01	.00	.00	.00	-100.0%
7401545	581000	PRINCIPAL	3,141.00	.00	.00	.00	.00	.00	.0%
7401545	582300	INTEREST	304.00	.00	.00	.00	.00	.00	.0%
		TOTAL TAX COMMISSIONER	567,760.62	776,750.00	800,703.01	652,800.00	652,800.00	652,800.00	-18.5%
		TOTAL TAX COMMISSIONER	567,760.62	776,750.00	800,703.01	652,800.00	652,800.00	652,800.00	-18.5%
7500	WELFARE								
7505400	WELFARE								
7505400	571000	INTRGV PYT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
		TOTAL WELFARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
		TOTAL WELFARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
9900	TRANSFERS TO OTHER FUNDS								
9901510	TRANSFERS TO OTHER FUNDS								
9901510	551101	FAC MAINT	.00	2,160,290.00	486,819.59	2,197,720.00	2,167,720.00	2,167,720.00	351.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
9901510	551102	VEH MAINT	.00	1,477,460.00	347,636.94	1,638,810.00	1,649,710.00	1,649,710.00	371.4%
9901510	611001	TRANS 911	591,368.75	701,730.00	753,106.64	846,130.00	805,130.00	838,230.00	12.4%
9901510	611002	TRANS LGF	97,191.20	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-50.0%
9901510	611003	TRANS FIRE	1,262,176.95	676,620.00	1,211,121.65	676,620.00	676,620.00	676,620.00	-44.1%
9901510	611005	TRANS SWF	1,904,755.18	2,427,910.00	2,608,460.53	2,773,000.00	2,773,000.00	2,773,000.00	6.3%
9901510	611006	TRANS TRAN	10,654.58	.00	.00	.00	.00	.00	.0%
9901510	611007	TRANS IDF	87,043.64	365,510.00	388,507.64	384,780.00	384,780.00	384,780.00	-1.0%
9901510	611010	TRANS CPF	240,000.00	240,000.00	240,000.00	.00	.00	72,000.00	-100.0%
9901510	611011	TRANS SGF	2,906.60	.00	.00	.00	.00	.00	.0%
9901510	611016	TFR SF IV	619,705.62	1,700,000.00	1,700,000.00	150,000.00	150,000.00	150,000.00	-91.2%
9901510	611017	TRANS ACF	69,737.04	40,430.00	40,510.00	67,510.00	67,510.00	67,510.00	66.7%
9901510	611024	TFR SJS	1,191.87	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN			4,886,731.43	9,839,950.00	7,826,162.99	8,759,570.00	8,699,470.00	8,804,570.00	11.9%
TOTAL TRANSFERS TO OTHER FUN			4,886,731.43	9,839,950.00	7,826,162.99	8,759,570.00	8,699,470.00	8,804,570.00	11.9%
TOTAL GENERAL FUND			-11,073,995.71	.00	-19,940.00	66,838.28	.00	.00	-435.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SUPPLEMENTAL JUVENILE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3201	SUPPLEMENTAL JUVENILE SERVICES								
3201	341100	JUV PROB F	-2,172.49	-2,000.00	-2,000.00	-3,000.00	-3,000.00	-3,000.00	50.0%
3201	361000	INTEREST	-4.18	-10.00	-10.00	-20.00	-20.00	-20.00	100.0%
3201	391250	TRANS GF	-1,191.87	.00	.00	.00	.00	.00	.0%
	TOTAL SUPPLEMENTAL JUVENILE		-3,368.54	-2,010.00	-2,010.00	-3,020.00	-3,020.00	-3,020.00	50.2%
5580 SUPPLEMENTAL JUVENILE SERVICES									
5583460	SUPPLEMENTAL JUVENILE SERVICES								
5583460	521200	PROF SCVS	5,500.00	2,010.00	1,010.00	920.00	920.00	920.00	-8.9%
5583460	531100	SUPPLIES	425.11	.00	.00	1,100.00	1,100.00	1,100.00	.0%
5583460	531300	FOOD	287.23	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL SUPPLEMENTAL JUVENILE		6,212.34	2,010.00	2,010.00	3,020.00	3,020.00	3,020.00	50.2%
	TOTAL SUPPLEMENTAL JUVENILE		2,843.80	.00	.00	.00	.00	.00	.0%
	TOTAL SUPPLEMENTAL JUVENILE		2,843.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
SHERIFF'S COMMISSIONS FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3202	SHERIFF'S COMMISSIONS REV							
3202	304210 BAL FORWAR	.00	-270,000.00	-270,000.00	.00	.00	.00	-100.0%
3202	382000 MISC REV	-128,732.68	-120,000.00	-120,000.00	-100,000.00	-100,000.00	-100,000.00	-16.7%
	TOTAL SHERIFF'S COMMISSIONS	-128,732.68	-390,000.00	-390,000.00	-100,000.00	-100,000.00	-100,000.00	-74.4%
7030	SHERIFF'S COMMISSIONS FUND							
7033326	SHERIFF'S COMMISSIONS FUND							
7033326	521200 PROF SCVS	42,096.48	10,000.00	210,000.00	100,000.00	100,000.00	100,000.00	-52.4%
7033326	522200 REPAIRS	18,861.65	75,000.00	75,000.00	.00	.00	.00	.0%
7033326	523200 COMMUNICAT	10,226.82	12,500.00	12,500.00	.00	.00	.00	.0%
7033326	523500 TRAVEL	2,328.00	.00	.00	.00	.00	.00	.0%
7033326	531100 SUPPLIES	18,422.52	237,500.00	37,500.00	.00	.00	.00	.0%
7033326	531101 UNIFORMS	18,098.85	20,000.00	10,000.00	.00	.00	.00	.0%
7033326	531600 SM EQUIPMT	34,474.74	35,000.00	35,000.00	.00	.00	.00	.0%
	TOTAL SHERIFF'S COMMISSIONS	144,509.06	390,000.00	380,000.00	100,000.00	100,000.00	100,000.00	-73.7%
	TOTAL SHERIFF'S COMMISSIONS	15,776.38	.00	-10,000.00	.00	.00	.00	-100.0%
	TOTAL SHERIFF'S COMMISSIONS	15,776.38	.00	-10,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
CLERK'S IMAGING FEES FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3203	CLERK'S IMAGING REVENUE							
3203	304210 BAL FORWAR	.00	-54,000.00	-54,000.00	-95,000.00	-95,000.00	-95,000.00	75.9%
3203	389300 GSCCCA IMA	-41,113.00	-16,000.00	-16,000.00	-12,700.00	-12,700.00	-12,700.00	-20.6%
	TOTAL CLERK'S IMAGING REVENU	-41,113.00	-70,000.00	-70,000.00	-107,700.00	-107,700.00	-107,700.00	53.9%
4600 CLERK OF COURTS								
4622180	CLERK'S IMAGING FEES FUND							
4622180	521300 TECH SCVS	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
4622180	531100 SUPPLIES	177.88	.00	.00	12,700.00	12,700.00	12,700.00	.0%
4622180	531101 UNIFORMS	2,453.84	.00	969.25	.00	.00	.00	.0%
4622180	531600 SM EQUIPMT	869.97	20,000.00	19,030.75	45,000.00	45,000.00	45,000.00	136.5%
	TOTAL CLERK'S IMAGING FEES F	3,501.69	70,000.00	70,000.00	107,700.00	107,700.00	107,700.00	53.9%
	TOTAL CLERK OF COURTS	-37,611.31	.00	.00	.00	.00	.00	.0%
	TOTAL CLERK'S IMAGING FEES F	-37,611.31	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
LAW LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000							
3205 LAW LIBRARY REVENUE							
3205 351400 ADDTL PENL	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL LAW LIBRARY REVENUE	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
7210 LAW LIBRARY							
7212750 LAW LIBRARY							
7212750 523600 DUES/FEES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7212750 531100 SUPPLIES	.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
7212750 531400 BOOKS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
TOTAL LAW LIBRARY	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL LAW LIBRARY	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW LIBRARY FUND	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
JAIL IMPROVEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3206	JAIL FUND REVENUE								
3206	351400	ADDTL PENL	-43,136.67	-36,500.00	-36,500.00	-60,000.00	-60,000.00	-60,000.00	64.4%
3206	361000	INTEREST	-51.63	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
	TOTAL JAIL FUND REVENUE		-43,188.30	-36,600.00	-36,600.00	-60,100.00	-60,100.00	-60,100.00	64.2%
4290 JAIL IMPROVEMENT									
4293326	JAIL IMPROVEMENT								
4293326	522200	REPAIRS	46,160.01	26,600.00	26,600.00	50,100.00	50,100.00	50,100.00	88.3%
4293326	531600	SM EQUIPMT	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4293326	541200	SITE IMPRV	6,900.00	.00	.00	.00	.00	.00	.0%
4293326	542000	EQUIPMENT	11,799.50	.00	.00	.00	.00	.00	.0%
	TOTAL JAIL IMPROVEMENT		64,859.51	36,600.00	36,600.00	60,100.00	60,100.00	60,100.00	64.2%
	TOTAL JAIL IMPROVEMENT		21,671.21	.00	.00	.00	.00	.00	.0%
	TOTAL JAIL IMPROVEMENT FUND		21,671.21	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DRUG FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
0000								
3207	DRUG ENFORCEMENT REVENUE							
3207	304210 BAL FORWAR	.00	.00	.00	-70,000.00	-70,000.00	-70,000.00	.0%
3207	331032 FED CONFIS	-78,947.59	.00	-124,100.00	-25,000.00	-25,000.00	-25,000.00	-79.9%
3207	351300 CONFISCATI	-53,871.31	.00	-53,871.31	-1,000.00	-1,000.00	-1,000.00	-98.1%
3207	361000 INTEREST	-113.86	-100.00	-100.00	-200.00	-200.00	-200.00	100.0%
3207	391001 INTRFDTRF	-69,042.13	-40,100.00	-40,100.00	-20,000.00	-20,000.00	-20,000.00	-50.1%
	TOTAL DRUG ENFORCEMENT REVEN	-201,974.89	-40,200.00	-218,171.31	-116,200.00	-116,200.00	-116,200.00	-46.7%
7010	DRUG ENFORCEMENT							
7013322	DRUG ENFORCEMENT FUND							
7013322	523300 ADS	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7013322	523500 TRAVEL	770.00	.00	10,000.00	3,000.00	3,000.00	3,000.00	-70.0%
7013322	523600 DUES/FEES	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7013322	523602 REWARD	4,000.00	2,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
7013322	523700 TRAINING	275.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7013322	531100 SUPPLIES	3,032.25	6,000.00	6,000.00	1,200.00	1,200.00	1,200.00	-80.0%
7013322	531600 SM EQUIPMT	9,174.52	27,200.00	59,071.31	.00	.00	.00	-100.0%
7013322	542000 EQUIPMENT	16,775.00	.00	.00	.00	.00	.00	.0%
	TOTAL DRUG ENFORCEMENT FUND	34,026.77	40,200.00	94,071.31	21,200.00	21,200.00	21,200.00	-77.5%
7013390	FEDERAL CONFISCATED ASSETS							
7013390	522300 LEASES	.00	.00	40,800.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DRUG FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
7013390 531600 SM EQUIPMT	.00	.00	.00	95,000.00	95,000.00	95,000.00	.0%
7013390 542000 EQUIPMENT	.00	.00	83,300.00	.00	.00	.00	-100.0%
TOTAL FEDERAL CONFISCATED AS	.00	.00	124,100.00	95,000.00	95,000.00	95,000.00	-23.4%
TOTAL DRUG ENFORCEMENT	-167,948.12	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FUND	-167,948.12	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
DRUG ABUSE, TREATMNT, EDUC FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3218	DATE FUND REVENUE								
3218	304210	BAL FORWAR	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
3218	351400	ADDTL PENL	-15,419.35	-15,700.00	-15,700.00	-12,000.00	-12,000.00	-12,000.00	-23.6%
3218	361000	INTEREST	-33.66	-10.00	-10.00	-50.00	-50.00	-50.00	400.0%
	TOTAL DATE FUND REVENUE		-15,453.01	-15,710.00	-15,710.00	-22,050.00	-22,050.00	-22,050.00	40.4%
7020 DRUG ABUSE TREATMENT & EDUCATN									
7033322	DRUG ABUSE, TREATMNT, EDUC FUND								
7033322	523700	TRAINING	272.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7033322	531100	SUPPLIES	.00	3,710.00	3,710.00	8,050.00	8,050.00	8,050.00	117.0%
7033322	611017	TRANS ACF	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	20.0%
	TOTAL DRUG ABUSE, TREATMNT, E		10,272.69	15,710.00	15,710.00	22,050.00	22,050.00	22,050.00	40.4%
	TOTAL DRUG ABUSE TREATMENT &		-5,180.32	.00	.00	.00	.00	.00	.0%
	TOTAL DRUG ABUSE, TREATMNT, E		-5,180.32	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
VICTIMS ASSISTANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3209	VICTIMS ASSISTANCE								
3209	304210	BAL FORWAR	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
3209	351400	ADDTL PENL	-28,905.10	-23,600.00	-23,600.00	-35,000.00	-35,000.00	-35,000.00	48.3%
3209	361000	INTEREST	-39.28	-10.00	-10.00	-50.00	-50.00	-50.00	400.0%
	TOTAL VICTIMS ASSISTANCE		-28,944.38	-23,610.00	-23,610.00	-50,050.00	-50,050.00	-50,050.00	112.0%
7160 STATE CT - VICTIMS ASSISTANCE									
7165437	VICTIMS ASSISTANCE								
7165437	572000	PYTS AGENCY	39,996.00	23,610.00	23,610.00	50,050.00	50,050.00	50,050.00	112.0%
	TOTAL VICTIMS ASSISTANCE		39,996.00	23,610.00	23,610.00	50,050.00	50,050.00	50,050.00	112.0%
	TOTAL STATE CT - VICTIMS ASS		11,051.62	.00	.00	.00	.00	.00	.0%
	TOTAL VICTIMS ASSISTANCE FUN		11,051.62	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
ACCOUNTABILITY COURTS FUN		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3291	ACCOUNTABILITY COURTS REVENUE							
3291	334124 STGRT-DRUG	-111,872.00	-124,290.00	-124,290.00	-127,600.00	-127,600.00	-127,600.00	2.7%
3291	351115 DRCTFEES	-6,994.00	-30,000.00	-30,000.00	-12,000.00	-12,000.00	-12,000.00	-60.0%
3291	391250 TRANS GF	-69,737.04	-40,430.00	-40,510.00	-67,510.00	-67,510.00	-67,510.00	66.7%
3291	391274 TRANS DATE	-10,000.00	-10,000.00	-10,000.00	-12,000.00	-12,000.00	-12,000.00	20.0%
	TOTAL ACCOUNTABILITY COURTS	-198,603.04	-204,720.00	-204,800.00	-219,110.00	-219,110.00	-219,110.00	7.0%
7170	STATE CT - ACCOUNTABILITY COUR							
7172160	DUI/DRUG COURT							
7172160	511100 REG SALARY	121,629.27	113,900.00	113,900.00	121,300.00	121,300.00	121,300.00	6.5%
7172160	511300 Letter sent in to Michael. OVERTIME	7,244.96	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7172160	512101 BCBS	22,762.59	15,300.00	15,300.00	15,800.00	15,800.00	15,800.00	3.3%
7172160	512102 GG LIFE	300.43	200.00	200.00	200.00	200.00	200.00	.0%
7172160	512103 DENTAL INS	561.97	500.00	500.00	500.00	500.00	500.00	.0%
7172160	512200 FICA	7,424.18	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7.1%
7172160	512300 MEDICARE	1,736.45	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
7172160	512400 RETIREMENT	12,796.31	9,100.00	9,100.00	10,900.00	10,900.00	10,900.00	19.8%
7172160	512700 WC INS	1,054.80	900.00	900.00	1,000.00	1,000.00	1,000.00	11.1%
7172160	521300 DRUG TESTS	9,479.00	24,000.00	14,881.56	24,000.00	24,000.00	24,000.00	61.3%
7172160	522205 COMP SFTWR	.00	500.00	500.00	500.00	500.00	500.00	.0%
7172160	522300 LEASES	4,318.68	7,200.00	7,700.00	7,600.00	7,600.00	7,600.00	-1.3%
	Increase in copier usage.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
ACCOUNTABILITY COURTS FUN	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7172160 523100 INSURANCE	336.91	380.00	460.00	550.00	550.00	550.00	19.6%
7172160 523200 COMMUNICAT	1,429.24	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160 523300 ADS	.00	110.00	110.00	110.00	110.00	110.00	.0%
7172160 523500 TRAVEL	51.83	4,000.00	10,000.00	4,000.00	4,000.00	4,000.00	-60.0%
7172160 523600 CACJ Annual Conference for 8 Team Members. DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
7172160 523700 TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160 523850 CNTRCT LAB	2,200.00	2,200.00	2,200.00	5,000.00	5,000.00	5,000.00	127.3%
This is for our counselor who is required by CACJ to evaluate each participant in the Accountability Courts and do an assessment to determine their eligibility and/or placement in the program. The counselor also provides counseling to each participant three times a week.							
7172160 531100 SUPPLIES	873.26	1,500.00	2,100.00	2,000.00	2,000.00	2,000.00	-4.8%
7172160 531230 ELECTRIC	1,277.84	1,380.00	1,380.00	1,500.00	1,500.00	1,500.00	8.7%
7172160 531400 BOOKS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7172160 531600 SM EQUIPMT	1,217.32	2,000.00	4,018.44	2,000.00	2,000.00	2,000.00	-50.2%
7172160 581000 PRINCIPAL	1,655.00	.00	.00	.00	.00	.00	.0%
7172160 582300 INTEREST	253.00	.00	.00	.00	.00	.00	.0%
TOTAL DUI/DRUG COURT	198,603.04	204,720.00	204,800.00	219,110.00	219,110.00	219,110.00	7.0%
TOTAL STATE CT - ACCOUNTABIL	.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTABILITY COURTS	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
CONFISCATED ASSETS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3210	CONFISCATED ASSETS								
3210	304210	BAL FORWAR	.00	-20,000.00	-20,000.00	-5,000.00	-5,000.00	-5,000.00	-75.0%
3210	351300	CONFISCATI	-77,620.00	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3210	361000	INTEREST	-75.75	-100.00	-100.00	-50.00	-50.00	-50.00	-50.0%
	TOTAL CONFISCATED ASSETS		-77,695.75	-45,100.00	-45,100.00	-25,050.00	-25,050.00	-25,050.00	-44.5%
7040 CONFISCATED ASSETS									
7043322	CONFISCATED ASSETS								
7043322	572000	PYTS AGENCY	7,742.62	5,000.00	5,000.00	5,050.00	5,050.00	5,050.00	1.0%
7043322	611019	TRF TO DF	69,042.13	40,100.00	40,100.00	20,000.00	20,000.00	20,000.00	-50.1%
	TOTAL CONFISCATED ASSETS		76,784.75	45,100.00	45,100.00	25,050.00	25,050.00	25,050.00	-44.5%
	TOTAL CONFISCATED ASSETS		-911.00	.00	.00	.00	.00	.00	.0%
	TOTAL CONFISCATED ASSETS FUN		-911.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT	
E911 TELEPHONE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE	
0000									
3215	E911 TELEPHONE REVENUE								
3215	332100 ARP REV.	-12,920.00	.00	.00	.00	.00	.00	.0%	
3215	342510 REG 911 FE	-70,474.86	-77,000.00	-77,000.00	-37,000.00	-37,000.00	-37,000.00	-51.9%	
3215	342520 WRLESS 911	-317,155.38	-310,000.00	-310,000.00	-350,000.00	-350,000.00	-350,000.00	12.9%	
3215	342530 PREPAID911	-107,950.22	-105,000.00	-105,000.00	-100,000.00	-100,000.00	-100,000.00	-4.8%	
3215	342540 FIREWORKS	-379.14	-330.00	-330.00	-400.00	-400.00	-400.00	21.2%	
3215	361000 INTEREST	-111.10	-100.00	-100.00	-1,000.00	-1,000.00	-1,000.00	900.0%	
3215	391250 TRANS GF	-591,368.75	-701,730.00	-753,106.64	-846,130.00	-805,130.00	-838,230.00	12.4%	
	TOTAL E911 TELEPHONE REVENUE	-1,100,359.45	-1,194,160.00	-1,245,536.64	-1,334,530.00	-1,293,530.00	-1,326,630.00	7.1%	
4910	E911								
4913800	E911 EXPENSES								
4913800	511100 REG SALARY	606,023.56	688,000.00	688,000.00	732,700.00	732,700.00	760,200.00	6.5%	
4913800	511300 OVERTIME	94,037.51	70,000.00	70,000.00	125,000.00	90,000.00	90,000.00	78.6%	
	ESTIMATED:\$90,403.04 WOULD BE 8 HOURS OF OT BUILT INTO THE 12 HOUR REGULAR SCHEDULES. THAT IS WITH CURRENT SALARIES. THE BALANCE \$34,596.96 WOULD COVER PAY STEP INCREASES AND UNEXPECTED SHIFT COVERAGES DUE TO SICK, FMLA, VACATIONS ETC THAT MAY OCCUR.								
4913800	512101 BCBS	105,551.47	146,400.00	146,400.00	150,800.00	150,800.00	150,800.00	3.0%	
4913800	512102 GG LIFE	4,152.19	6,800.00	6,800.00	7,200.00	7,200.00	7,200.00	5.9%	
4913800	512103 DENTAL INS	3,025.12	3,700.00	3,700.00	3,900.00	3,900.00	3,900.00	5.4%	
4913800	512200 FICA	40,781.41	45,600.00	45,600.00	48,600.00	48,600.00	50,400.00	6.6%	
4913800	512300 MEDICARE	9,537.52	10,600.00	10,600.00	11,300.00	11,300.00	11,700.00	6.6%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
E911 TELEPHONE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4913800 512400 RETIREMENT	83,609.75	83,600.00	83,600.00	96,600.00	96,600.00	100,000.00	15.6%
4913800 512700 WC INS	10,267.07	14,600.00	14,600.00	15,500.00	15,500.00	15,500.00	6.2%
4913800 521200 PROF SCVS	.00	1,750.00	750.00	1,750.00	1,750.00	1,750.00	133.3%
4913800 521300 TECH SCVS	.00	800.00	75.00	800.00	800.00	800.00	966.7%
4913800 522200 REPAIRS	4,098.51	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4913800 522205 COMP SFTWR	358.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4913800 523100 INSURANCE	4,397.57	4,960.00	5,960.00	7,150.00	7,150.00	7,150.00	20.0%
4913800 523200 COMMUNICAT	3,223.81	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	.0%
4913800 523300 ADS	.00	200.00	200.00	200.00	200.00	200.00	.0%
4913800 523500 TRAVEL	978.64	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4913800 523600 DUES/FEES	61,142.38	79,700.00	79,700.00	85,000.00	85,000.00	85,000.00	6.6%
4913800 523700 TRAINING	1,392.00	3,200.00	3,700.00	6,500.00	6,500.00	6,500.00	75.7%
4913800 523800 LICENSE	.00	500.00	.00	500.00	500.00	500.00	.0%
4913800 531100 SUPPLIES	4,100.00	3,200.00	5,175.00	3,200.00	3,200.00	3,200.00	-38.2%
4913800 531101 UNIFORMS	3,356.09	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4913800 531240 LP GAS	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
4913800 531400 BOOKS	213.98	250.00	.00	250.00	250.00	250.00	.0%
4913800 531600 SM EQUIPMT	6,227.50	2,720.00	2,720.00	4,000.00	3,000.00	3,000.00	47.1%
4913800 542000 EQUIPMENT	.00	12,000.00	12,000.00	15,000.00	10,000.00	10,000.00	25.0%
COVERS AT&T, 911 SERVICE FEES, CAD AND CRIMINET FEES, RECORDER FEES INCREASED REQUESTED AMOUNT DUE TO OUR MONITORS AND PC EQUIPMENT WILL BE OUT OF WARRANTY DURING FY24 \$10,000 OF THE AMOUNT REQUESTED IS TO ASSIST IN COVERING THE COST OF AN NVR FOR THE CAMERAS TO BE ON THE COUNTY SERVER SO WE CAN MONITOR THEM. \$30,000 IS A SHARED COST WILL BE DIVIDED BETWEEN 911, ANIMAL SERVICES AND RECREATION FOR THE NVR TO ENSURE THE SAFETY OF COUNTY PROPERTY OUTSIDE OF NORMAL BUSINESS HOURS. THE REMAINING REQUESTED IS TO COVER CONTACT PORTS ON OUR BACK DOOR FOR VISUAL ACCESS CONTROL INTEGRETATION.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
E911 TELEPHONE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4913800 551101 FAC MAINT	53,884.57	.00	50,376.64	.00	.00	.00	.0%
TOTAL E911 EXPENSES	1,100,359.45	1,194,160.00	1,245,536.64	1,334,530.00	1,293,530.00	1,326,630.00	7.1%
TOTAL E911	.00	.00	.00	.00	.00	.00	.0%
TOTAL E911 TELEPHONE FUND	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
LARGE GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3221	LARGE GRANTS REVENUE								
3221	331024	CDBG	-4,500.00	-750,000.00	-750,000.00	-120,000.00	-120,000.00	-120,000.00	-84.0%
3221	391250	TRANS GF	-97,191.20	-50,000.00	-50,000.00	-25,000.00	-25,000.00	-25,000.00	-50.0%
	TOTAL LARGE GRANTS REVENUE		-101,691.20	-800,000.00	-800,000.00	-145,000.00	-145,000.00	-145,000.00	-81.9%
9400 COMMUNITY DEVELOPMENT BLCK GRT									
9406100	CDBG 2021 - BOXING CLUB GRANT								
9406100	521200	PROF SCVS	.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	-50.0%
9406100	523300	ADS	.00	500.00	400.00	.00	.00	.00	-100.0%
9406100	541200	SITE IMPRV	38,162.00	749,500.00	749,500.00	120,000.00	120,000.00	120,000.00	-84.0%
	TOTAL CDBG 2021 - BOXING CLU		38,162.00	800,000.00	799,900.00	145,000.00	145,000.00	145,000.00	-81.9%
	TOTAL COMMUNITY DEVELOPMENT		-63,529.20	.00	-100.00	.00	.00	.00	-100.0%
9420 2020 CDBG - SENIOR CENTER									
9425510	2019 CDBG - SENIOR CENTER								
9425510	523300	ADS	.00	.00	100.00	.00	.00	.00	.0%
9425510	541200	SITE IMPRV	63,529.20	.00	.00	.00	.00	.00	.0%
	TOTAL 2019 CDBG - SENIOR CEN		63,529.20	.00	100.00	.00	.00	.00	-100.0%
	TOTAL 2020 CDBG - SENIOR CEN		63,529.20	.00	100.00	.00	.00	.00	-100.0%
	TOTAL LARGE GRANTS FUND		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: AMERICAN RESCUE PLAN FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
0000							
3230 AMERICAN RESCUE PLAN REV.							
3230 304210 BAL FORWAR	.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	.0%
TOTAL AMERICAN RESCUE PLAN R	.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	-4,347,630.00	.0%
9421 AMERICAN RESCUE PLAN GRANT							
9444750 AMERICAN RESCUE PLAN							
9444750 541400 4750 INFRASTRUC	.00	4,347,630.00	4,347,630.00	4,347,630.00	4,347,630.00	4,347,630.00	.0%
TOTAL AMERICAN RESCUE PLAN	.00	4,347,630.00	4,347,630.00	4,347,630.00	4,347,630.00	4,347,630.00	.0%
TOTAL AMERICAN RESCUE PLAN G	.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN F	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SMALL GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3250	SMALL GRANTS FUND								
3250	304210	BAL FORWAR	.00	-96,070.00	-96,070.00	-56,000.00	-49,680.00	-49,680.00	-41.7%
3250	331001	FED GOHS	-43,823.79	-70,000.00	-70,000.00	-45,000.00	.00	.00	-35.7%
3250	331003	EC TEN GRA	-12,353.87	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
3250	331008	FEDGRT-BVP	-5,055.94	-12,820.00	-12,820.00	-8,500.00	-8,500.00	-8,500.00	-33.7%
3250	331011	FED-GEMA	.00	.00	-19,995.00	.00	.00	.00	.0%
3250	331015	CRIMEANALY	.00	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3250	331030	COPS GRANT	-242,950.61	-178,560.00	-178,560.00	-108,300.00	.00	.00	-39.3%
3250	332100	ARP REV.	-15,069.00	.00	.00	.00	.00	.00	.0%
3250	334119	EMS GRANT	-14,374.56	-14,000.00	-14,000.00	-12,000.00	-12,000.00	-12,000.00	-14.3%
3250	334122	STGRT-EMS	.00	.00	-12,761.00	.00	.00	.00	.0%
3250	334128	ST GRNT AG	-2,330.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
3250	342000	HOUSNG ATH	-9,672.27	.00	-5,220.00	.00	.00	.00	-100.0%
3250	371000	DONATIONS	-1,122.88	-4,000.00	-4,000.00	-4,500.00	-4,500.00	-4,500.00	12.5%
3250	371003	SAFETY GRA	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
3250	371004	GA POWER	-28,780.23	.00	-80,237.00	.00	.00	.00	.0%
3250	371005	BECHTEL	-28,780.23	.00	-70,237.00	.00	.00	.00	.0%
3250	371006	NPLA	-28,778.42	.00	-70,236.00	.00	.00	.00	.0%
3250	371008	OPI. REV	.00	.00	-53,570.00	-53,600.00	-53,600.00	-53,600.00	.1%
3250	391250	TRANS GF	-196,965.21	-212,400.00	-212,400.00	-187,080.00	-27,320.00	-27,320.00	-11.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SMALL GRANTS FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL SMALL GRANTS FUND	-630,057.01	-617,850.00	-980,106.00	-559,980.00	-220,600.00	-220,600.00	-42.9%
9020 STATE DEPT OF AG GRANT							
9023910 DOG/CAT STERILIZATION GRANT							
9023910 521200 PROF SCVS	2,330.00	.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
TOTAL DOG/CAT STERILIZATION	2,330.00	.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
TOTAL STATE DEPT OF AG GRANT	-627,727.01	-617,850.00	-976,106.00	-554,980.00	-215,600.00	-215,600.00	-43.1%
9023 NATL. OPIOIDS SETTLEMENT							
9023920 NATL. OPIOIDS SETTLEMENT							
9023920 523700 TRAINING	.00	.00	40,520.00	53,600.00	53,600.00	53,600.00	32.3%
TOTAL NATL. OPIOIDS SETTLEME	.00	.00	40,520.00	53,600.00	53,600.00	53,600.00	32.3%
TOTAL NATL. OPIOIDS SETTLEME	.00	.00	40,520.00	53,600.00	53,600.00	53,600.00	32.3%
9040 GEMA/HS GRANT							
9043300 GEMA/HS GRANT							
9043300 531600 SM EQUIPMT	.00	.00	19,995.00	.00	.00	.00	.0%
TOTAL GEMA/HS GRANT	.00	.00	19,995.00	.00	.00	.00	-100.0%
TOTAL GEMA/HS GRANT	.00	.00	19,995.00	.00	.00	.00	-100.0%
9070 BVP PARTNERSHIP							
9073300 BVP PARTNERSHIP							
9073300 531600 SM EQUIPMT	13,106.00	25,650.00	25,650.00	17,000.00	17,000.00	17,000.00	-33.7%
TOTAL BVP PARTNERSHIP	13,106.00	25,650.00	25,650.00	17,000.00	17,000.00	17,000.00	-33.7%
TOTAL BVP PARTNERSHIP	13,106.00	25,650.00	25,650.00	17,000.00	17,000.00	17,000.00	-33.7%
9080 FED GRANT - SAFE NEIGHBORHOODS							
9083300 SAFE NEIGHBORHOODS GRANT							
9083300 531600 SM EQUIPMT	.00	.00	18,238.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
TOTAL SAFE NEIGHBORHOODS GRA	.00	.00	18,238.00	.00	.00	.00	-100.0%
TOTAL FED GRANT - SAFE NEIGH	.00	.00	18,238.00	.00	.00	.00	-100.0%
9130 RURAL VIOLENT CRIME ANALYST							
9133300 RURAL VIOLENT CRIME ANALYST							
9133300 511100 REG SALARY	.00	.00	33,730.00	52,000.00	52,000.00	52,000.00	54.2%
9133300 511300 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
9133300 512101 HEALTH INS	.00	.00	7,860.00	.00	.00	.00	.0%
9133300 512102 LIFE INS	.00	.00	220.00	200.00	200.00	200.00	-9.1%
9133300 512103 DENTAL INS	.00	.00	170.00	.00	.00	.00	.0%
9133300 512200 FICA	.00	.00	2,090.00	3,200.00	3,200.00	3,200.00	53.1%
9133300 512300 MEDICARE	.00	.00	490.00	800.00	800.00	800.00	63.3%
9133300 512400 RETIREMENT	.00	.00	3,700.00	6,200.00	6,200.00	6,200.00	67.6%
9133300 512700 WC INS	.00	.00	140.00	100.00	100.00	100.00	-28.6%
9133300 522205 COMP SFTWR	.00	.00	500.00	.00	.00	.00	.0%
9133300 523700 TRAINING	.00	.00	1,100.00	.00	.00	.00	.0%
TOTAL RURAL VIOLENT CRIME AN	.00	.00	50,000.00	62,500.00	62,500.00	62,500.00	25.0%
TOTAL RURAL VIOLENT CRIME AN	.00	.00	50,000.00	62,500.00	62,500.00	62,500.00	25.0%
9240 FIRST RESPONDERS GRANT							
9243610 FIRST RESPONDERS GRANT							
9243610 542000 EQUIPMENT	.00	.00	12,761.00	.00	.00	.00	.0%
TOTAL FIRST RESPONDERS GRANT	.00	.00	12,761.00	.00	.00	.00	-100.0%
TOTAL FIRST RESPONDERS GRANT	.00	.00	12,761.00	.00	.00	.00	-100.0%
9250 ACCG GROUP HEALTH GRANT							
9255110 ACCG GROUP HEALTH GRANT							
9255110 531100 SUPPLIES	.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00	233.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT	
SMALL GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE	
9255110	531300	FOOD	1,122.88	1,000.00	2,850.00	4,500.00	4,500.00	4,500.00	57.9%	
TOTAL ACCG GROUP HEALTH GRAN			1,122.88	4,000.00	5,850.00	14,500.00	14,500.00	14,500.00	147.9%	
TOTAL ACCG GROUP HEALTH GRAN			1,122.88	4,000.00	5,850.00	14,500.00	14,500.00	14,500.00	147.9%	
<hr/>										
9270	GA TRAUMA COMM-EQUIP									
9273610	GA TRAUMA COMM									
9273610	531600	SM EQUIPMT	5,790.00	14,000.00	3,300.00	12,000.00	12,000.00	12,000.00	263.6%	
9273610	542000	EQUIPMENT	8,584.56	.00	10,700.00	.00	.00	.00	.0%	
TOTAL GA TRAUMA COMM			14,374.56	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00	-14.3%	
TOTAL GA TRAUMA COMM-EQUIP			14,374.56	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00	-14.3%	
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9303	GOHS HEAT GRANT									
9303323	GOHS HEAT GRANT									
9303323	511100	REG SALARY	97,214.04	117,000.00	117,000.00	122,900.00	.00	.00	5.0%	
9303323	511300	OVERTIME	6,730.47	5,300.00	5,300.00	5,300.00	.00	.00	.0%	
9303323	512101	BCBS	8,061.28	24,700.00	24,700.00	25,400.00	.00	.00	2.8%	
9303323	512102	GG LIFE	525.13	700.00	700.00	700.00	.00	.00	.0%	
9303323	512103	DENTAL INS	227.92	300.00	300.00	300.00	.00	.00	.0%	
9303323	512200	FICA	6,191.46	7,500.00	7,500.00	8,000.00	.00	.00	6.7%	
9303323	512300	MEDICARE	1,447.99	1,800.00	1,800.00	1,900.00	.00	.00	5.6%	
9303323	512400	RETIREMENT	12,432.32	13,500.00	13,500.00	15,600.00	.00	.00	15.6%	
9303323	512700	WC INS	2,878.60	3,700.00	3,700.00	3,900.00	.00	.00	5.4%	
9303323	523500	TRAVEL	576.00	.00	.00	.00	.00	.00	.0%	
TOTAL GOHS HEAT GRANT			136,285.21	174,500.00	174,500.00	184,000.00	.00	.00	5.4%	
TOTAL GOHS HEAT GRANT			136,285.21	174,500.00	174,500.00	184,000.00	.00	.00	5.4%	
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9304	GOHS EC TEN									
9303325	GOHS EC TEN GRANT									

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SMALL	GRANTS	FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9303325	522200	REPAIRS	230.00	2,000.00	2,000.00	.00	.00	.00	.0%
9303325	523500	TRAVEL	2,836.04	3,000.00	3,000.00	6,000.00	.00	.00	100.0%
9303325	523850	CNTRCT LAB	3,567.79	.00	.00	.00	.00	.00	.0%
9303325	531100	SUPPLIES	3,754.75	10,000.00	10,000.00	10,000.00	.00	.00	.0%
9303325	531300	FOOD	1,965.29	5,000.00	5,000.00	4,000.00	.00	.00	-20.0%
TOTAL GOHS EC TEN GRANT			12,353.87	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL GOHS EC TEN			12,353.87	20,000.00	20,000.00	20,000.00	.00	.00	.0%
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9340	WC SAFETY GRANT								
9343300	WC SAFETY GRANT								
9343300	531100	SUPPLIES	2,906.60	10,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
9343300	531600	SM EQUIPMT	.00	.00	17,200.00	.00	.00	.00	.0%
TOTAL WC SAFETY GRANT			2,906.60	10,000.00	17,200.00	10,000.00	10,000.00	10,000.00	-41.9%
TOTAL WC SAFETY GRANT			2,906.60	10,000.00	17,200.00	10,000.00	10,000.00	10,000.00	-41.9%
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9350	HOUSING AUTHORITY GRANT								
9353300	HOUSING AUTHORITY SAFETY GRANT								
9353300	531100	SUPPLIES	9,672.27	.00	.00	.00	.00	.00	.0%
9353300	531600	SM EQUIPMT	.00	.00	5,220.00	.00	.00	.00	.0%
TOTAL HOUSING AUTHORITY SAFE			9,672.27	.00	5,220.00	.00	.00	.00	-100.0%
TOTAL HOUSING AUTHORITY GRAN			9,672.27	.00	5,220.00	.00	.00	.00	-100.0%
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9360	VOGTLE SAFETY GRANT								
9363300	VOGTLE SAFETY GRANT								
9363300	511100	REG SALARY	66,298.70	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SMALL	GRANTS	FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9363300	511300	OVERTIME	1,311.00	.00	.00	.00	.00	.00	.0%
9363300	512101	BCBS	11,150.00	.00	.00	.00	.00	.00	.0%
9363300	512102	GG LIFE	454.50	.00	.00	.00	.00	.00	.0%
9363300	512103	DENTAL INS	362.60	.00	.00	.00	.00	.00	.0%
9363300	512200	FICA	3,783.95	.00	.00	.00	.00	.00	.0%
9363300	512300	MEDICARE	884.97	.00	.00	.00	.00	.00	.0%
9363300	512400	RETIREMENT	6,682.24	.00	.00	.00	.00	.00	.0%
9363300	512700	WC INS	1,870.92	.00	.00	.00	.00	.00	.0%
9363300	531600	SM EQUIPMT	.00	.00	10,000.00	.00	.00	.00	.0%
9363300	542000	EQUIPMENT	.00	.00	210,710.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT			92,798.88	.00	220,710.00	.00	.00	.00	-100.0%
TOTAL VOGTLE SAFETY GRANT			92,798.88	.00	220,710.00	.00	.00	.00	-100.0%
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9370	GA POWER INDUSTRIAL GRANT								
9377520	GA POWER INDUSTRIAL GRANT								
9377520	521200	PROF SCVS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
9377520	521300	TECH SCVS	.00	29,000.00	29,000.00	21,000.00	21,000.00	21,000.00	-27.6%
TOTAL GA POWER INDUSTRIAL GR			.00	54,000.00	54,000.00	46,000.00	46,000.00	46,000.00	-14.8%
TOTAL GA POWER INDUSTRIAL GR			.00	54,000.00	54,000.00	46,000.00	46,000.00	46,000.00	-14.8%
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9380	COPS GRANT								
9383300	COPS GRANT								
9383300	511100	REG SALARY	254,313.21	229,800.00	229,800.00	95,000.00	.00	.00	-58.7%
9383300	512101	HEALTH INS	31,901.51	36,500.00	36,500.00	18,040.00	.00	.00	-50.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SMALL	GRANTS	FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9383300	512102	LIFE INS	1,799.49	900.00	900.00	500.00	.00	.00	-44.4%
9383300	512103	DENTAL INS	1,108.08	600.00	600.00	360.00	.00	.00	-40.0%
9383300	512200	FICA	15,164.51	13,600.00	13,600.00	5,900.00	.00	.00	-56.6%
9383300	512300	MEDICARE	3,546.52	2,900.00	2,900.00	1,380.00	.00	.00	-52.4%
9383300	512400	RETIREMENT	30,332.80	25,200.00	25,200.00	11,400.00	.00	.00	-54.8%
9383300	512700	WC INS	6,940.62	6,200.00	6,200.00	2,800.00	.00	.00	-54.8%
TOTAL COPS GRANT			345,106.74	315,700.00	315,700.00	135,380.00	.00	.00	-57.1%
TOTAL COPS GRANT			345,106.74	315,700.00	315,700.00	135,380.00	.00	.00	-57.1%
TOTAL SMALL GRANTS FUND			.00	.00	18,238.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT	
FIRE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE	
0000									
3271	FIRE FUND REVENUE								
3271	304210	BAL FORWAR	.00	.00	-419,222.00	.00	.00	.00	.0%
3271	311110	UTILITY TX	-15,686,122.28	-11,100,000.00	-11,100,000.00	-12,247,290.00	-10,863,290.00	-10,863,290.00	10.3%
3271	311120	TIMBER	-53,209.50	-26,000.00	-26,000.00	-25,000.00	-25,000.00	-25,000.00	-3.8%
3271	311190	OTHER TAX	-1,266,326.79	-1,180,000.00	-1,180,000.00	-2,300,000.00	-2,100,000.00	-2,100,000.00	94.9%
3271	311200	PRIOR TAX	-29,918.33	-30,000.00	-30,000.00	-20,000.00	-20,000.00	-20,000.00	-33.3%
3271	311310	MV TAXES	-24,930.39	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3271	311320	MH TAXES	-30,360.40	-27,000.00	-27,000.00	-28,000.00	-28,000.00	-28,000.00	3.7%
3271	311340	INTANG TAX	-25,132.97	-20,000.00	-20,000.00	-16,000.00	-16,000.00	-16,000.00	-20.0%
3271	311350	RAILROAD	-8,300.88	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
3271	311600	RE TRANSFR	-14,190.75	-10,000.00	-10,000.00	-9,000.00	-9,000.00	-9,000.00	-10.0%
3271	319000	PNLTY INT	-30,824.91	-21,000.00	-21,000.00	-20,000.00	-20,000.00	-20,000.00	-4.8%
3271	331009	FDGRT-FEMA	-8,609.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	.0%
3271	332100	ARP REV.	-95,810.00	.00	.00	.00	.00	.00	.0%
3271	335200	FLPA	-29,176.97	-29,000.00	-29,000.00	-27,000.00	-27,000.00	-27,000.00	-6.9%
3271	342600	EMS FEES	-1,315,619.50	-1,150,000.00	-1,150,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	8.7%
3271	342910	SO CO REP	-30,216.30	-28,000.00	-28,000.00	-30,000.00	-30,000.00	-30,000.00	7.1%
3271	371000	DONATIONS	-16,821.16	.00	.00	.00	.00	.00	.0%
3271	389000	MISC REV	-1,414.48	-2,650.00	-2,650.00	-4,000.00	-4,000.00	-4,000.00	50.9%
3271	391250	TRANS GF	-1,262,176.95	-676,620.00	-1,211,121.65	-676,620.00	-676,620.00	-676,620.00	-44.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
FIRE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL FIRE FUND REVENUE	-19,929,161.56	-14,336,870.00	-15,290,593.65	-16,689,510.00	-15,105,510.00	-15,105,510.00	9.1%
5100 FIRE/EMS/EMA							
5103500 FIRE PROTECTION							
5103500 511100 REG SALARY	6,076,768.23	6,710,700.00	6,410,700.00	7,146,900.00	7,146,900.00	7,146,900.00	11.5%
5103500 511300 OVERTIME	1,647,871.91	1,700,000.00	2,000,000.00	1,700,000.00	1,700,000.00	1,700,000.00	-15.0%
5103500 512101 BCBS	936,915.85	1,085,100.00	1,085,100.00	1,117,700.00	1,117,700.00	1,117,700.00	3.0%
5103500 512102 CNCR/LF/DS	45,051.94	55,900.00	55,900.00	59,500.00	59,500.00	59,500.00	6.4%
5103500 512103 DENTAL INS	23,217.92	27,100.00	27,100.00	28,900.00	28,900.00	28,900.00	6.6%
5103500 512200 FICA	450,516.87	523,000.00	523,000.00	557,000.00	557,000.00	557,000.00	6.5%
5103500 512300 MEDICARE	105,710.84	122,200.00	122,200.00	130,100.00	130,100.00	130,100.00	6.5%
5103500 512400 RETIREMENT	902,945.21	935,600.00	935,600.00	1,080,500.00	1,080,500.00	1,080,500.00	15.5%
5103500 512600 UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103500 512700 WC INS	176,929.41	208,700.00	208,700.00	222,300.00	222,300.00	222,300.00	6.5%
5103500 521200 MEDICAL	901.49	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	-20.0%
5103500 521300 TECH SCVS	.00	.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
5103500 522200 REPAIRS	10,837.88	25,000.00	31,000.00	33,000.00	33,000.00	33,000.00	6.5%
5103500 522201 BLDG REPR	10,559.31	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	.0%
5103500 522202 VEH REPAIR	66,745.15	91,500.00	66,500.00	75,000.00	60,000.00	60,000.00	12.8%
5103500 522205 COMP SFTWR	27.17	100.00	700.00	700.00	700.00	700.00	.0%
5103500 522300 LEASES	1,981.68	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
5103500 523100 INSURANCE	55,944.64	98,580.00	118,550.00	142,260.00	142,260.00	142,260.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
5103500 523200 COMMUNICAT	35,148.52	30,000.00	44,000.00	30,000.00	30,000.00	30,000.00	-31.8%
5103500 523300 ADS	362.94	600.00	600.00	600.00	600.00	600.00	.0%
5103500 523500 TRAVEL	3,400.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
5103500 523600 DUES/FEES	2,588.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
5103500 523700 TRAINING	1,056.88	25,000.00	15,000.00	20,000.00	20,000.00	20,000.00	33.3%
5103500 523900 OTHER PURC	825.00	850.00	850.00	850.00	850.00	850.00	.0%
5103500 531100 SUPPLIES	25,243.70	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
5103500 531101 UNIFORMS	19,239.91	33,000.00	33,000.00	30,000.00	30,000.00	30,000.00	-9.1%
5103500 531112 VEH PARTS	15,654.27	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	-28.6%
5103500 531114 PROT. CLOT	2,072.50	.00	59,020.00	60,000.00	60,000.00	60,000.00	1.7%
5103500 531210 WATER	6,264.87	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
5103500 531230 ELECTRIC	80,828.70	102,290.00	102,290.00	111,500.00	111,500.00	111,500.00	9.0%
5103500 531240 LP GAS	1,058.21	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5103500 531270 FUEL	77,556.24	113,850.00	113,850.00	120,000.00	100,000.00	100,000.00	5.4%
5103500 531300 FOOD	.00	.00	.00	3,000.00	1,000.00	1,000.00	.0%
5103500 531600 SM EQUIPMT	71,433.49	97,050.00	44,650.00	45,000.00	45,000.00	45,000.00	.8%
5103500 541200 SITE IMPRV	635,215.84	200,000.00	378,434.00	800,000.00	250,000.00	740,000.00	111.4%
\$250,000 for renovations to outlying stations \$550,000 for new fire training facility. This figure includes budgeted cost of the building and concrete slab.							
5103500 542000 EQUIPMENT	370,232.00	752,000.00	807,750.00	1,750,000.00	900,000.00	410,000.00	116.7%
2 - Pumpers @ \$428,865.00 ea 2 - 2000 gal Tankers @ \$400,217.00 ea Vehicle to replace 2002 Crown Victoria with over 300,000 miles on it @ \$50,000.00							
5103500 551101 FAC MAINT	321,501.22	.00	298,291.78	.00	.00	.00	.0%
5103500 551102 VEH MAINT	52,706.10	.00	70,316.96	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103500	611016	TFR SF IV	.00	600,000.00	600,000.00	500,000.00	500,000.00	500,000.00	-16.7%
TOTAL FIRE PROTECTION			12,235,314.34	13,696,920.00	14,313,702.74	15,917,410.00	14,480,410.00	14,480,410.00	11.2%
5103610	AMBULANCE ADMINISTRATION								
5103610	522205	COMP SFTWR	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
5103610	523800	LICENSE	28,040.75	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	-20.0%
TOTAL AMBULANCE ADMINISTRATI			28,040.75	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
5103630	AMBULANCE SERVICE								
5103630	522200	REPAIRS	18,947.98	48,800.00	48,800.00	40,000.00	24,000.00	24,000.00	-18.0%
5103630	522205	COMP SFTWR	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
5103630	523200	COMMUNICAT	18,871.25	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	-33.3%
5103630	523500	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103630	523600	DUES/FEES	8,193.50	2,000.00	13,000.00	4,000.00	4,000.00	4,000.00	-69.2%
5103630	523700	TRAINING	7,833.25	40,000.00	14,000.00	30,000.00	30,000.00	30,000.00	114.3%
5103630	523900	OTHER PURC	429.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103630	531100	SUPPLIES	129,219.46	120,000.00	135,000.00	120,000.00	120,000.00	120,000.00	-11.1%
5103630	531112	VEH PARTS	41,050.61	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	-28.6%
5103630	531270	FUEL	151,693.31	113,850.00	145,850.00	120,000.00	120,000.00	120,000.00	-17.7%
5103630	531600	SM EQUIPMT	4,536.48	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	400.0%
Includes 1 - Lucas device at \$18,000									
5103630	542000	EQUIPMENT	141,254.00	120,000.00	279,018.00	260,000.00	130,000.00	130,000.00	-6.8%
2 - Ambulance re-mounts @ \$130,000									
5103630	551102	VEH MAINT	211,349.63	.00	145,922.91	.00	.00	.00	.0%
TOTAL AMBULANCE SERVICE			733,378.87	516,650.00	853,590.91	647,000.00	501,000.00	501,000.00	-24.2%
5103920	EMERCENCY MANAGEMENT AGENCY								
5103920	522200	REPAIRS	556.01	2,000.00	2,350.00	3,000.00	2,000.00	2,000.00	27.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103920	523200	COMMUNICAT	3,677.51	4,200.00	4,700.00	5,000.00	5,000.00	5,000.00	6.4%
5103920	523500	TRAVEL	493.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103920	523600	DUES/FEES	.00	200.00	200.00	200.00	200.00	200.00	.0%
5103920	523700	TRAINING	236.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103920	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
5103920	531300	FOOD	2,708.47	3,200.00	2,850.00	3,200.00	3,200.00	3,200.00	12.3%
5103920	531600	SM EQUIPMT	45,024.17	60,500.00	60,000.00	60,500.00	60,500.00	60,500.00	.8%
		Includes 1 - Lucas device at \$18,000							
		TOTAL EMERGENCY MANAGEMENT A	52,696.11	73,300.00	73,300.00	75,100.00	74,100.00	74,100.00	2.5%
		TOTAL FIRE/EMS/EMA	-6,879,731.49	.00	.00	.00	.00	.00	.0%
		TOTAL FIRE FUND	-6,879,731.49	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SPLOST III			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3323	SPLOST III								
3323	304210	BAL FORWAR	.00	-5,050,000.00	-5,050,000.00	-4,800,000.00	-4,800,000.00	-4,800,000.00	-5.0%
3323	361000	INTEREST	-42,630.18	-5,000.00	-5,000.00	-170,000.00	-170,000.00	-170,000.00	3300.0%
	TOTAL SPLOST III		-42,630.18	-5,055,000.00	-5,055,000.00	-4,970,000.00	-4,970,000.00	-4,970,000.00	-1.7%
9530 SPLOST III									
9531565	BUILDING PROJECTS								
9531565	541200	SITE IMPRV	.00	160,000.00	160,000.00	.00	.00	.00	-100.0%
	TOTAL BUILDING PROJECTS		.00	160,000.00	160,000.00	.00	.00	.00	-100.0%
9533326	JAIL EXPANSION PROJECT								
9533326	541200	SITE IMPRV	.00	1,290,000.00	1,290,000.00	1,370,000.00	1,370,000.00	1,370,000.00	6.2%
	TOTAL JAIL EXPANSION PROJECT		.00	1,290,000.00	1,290,000.00	1,370,000.00	1,370,000.00	1,370,000.00	6.2%
9533630	AMBULANCE EQUIPMENT								
9533630	542000	EQUIPMENT	98,496.50	.00	.00	.00	.00	.00	.0%
	TOTAL AMBULANCE EQUIPMENT		98,496.50	.00	.00	.00	.00	.00	.0%
9534221	ROAD AND BRIDGE PROJECTS								
9534221	541400	INFRASTRUC	.00	1,100,000.00	716,000.00	.00	.00	.00	-100.0%
9534221	541400 8011	INFRASTRUC	.00	.00	32,000.00	.00	.00	.00	.0%
9534221	541400 8111	LULA LANE	1,500.00	.00	.00	.00	.00	.00	.0%
9534221	541400 8223	INFRASTRUC	.00	.00	15,000.00	.00	.00	.00	.0%
9534221	541400 8410	INFRASTRUC	49,821.92	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
9534221 541400 8451 INFRASTRUC	.00	.00	17,000.00	.00	.00	.00	.0%
9534221 542000 EQUIPMENT	.00	.00	320,000.00	.00	.00	.00	.0%
TOTAL ROAD AND BRIDGE PROJEC	51,321.92	1,100,000.00	1,100,000.00	.00	.00	.00	-100.0%
9534400 WATER & SEWER PROJECTS							
9534400 541400 INFRASTRUC	.00	2,505,000.00	2,505,000.00	3,600,000.00	3,600,000.00	3,600,000.00	43.7%
TOTAL WATER & SEWER PROJECTS	.00	2,505,000.00	2,505,000.00	3,600,000.00	3,600,000.00	3,600,000.00	43.7%
TOTAL SPLOST III	107,188.24	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III	107,188.24	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
0000							
3324 SPLOST IV							
3324 304210 BAL FORWAR	.00	-3,960,000.00	-3,960,000.00	-4,400,000.00	-4,400,000.00	-4,400,000.00	11.1%
3324 313200 SPLOST	-7,075,420.37	-6,300,000.00	-6,300,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-66.7%
3324 334310 ST GRT-AIR	-21,880.62	.00	.00	.00	.00	.00	.0%
3324 361000 INTEREST	-79,867.85	-12,000.00	-12,000.00	-360,000.00	-360,000.00	-360,000.00	2900.0%
3324 391220 TRNS FR FF	.00	-600,000.00	-600,000.00	-500,000.00	-500,000.00	-500,000.00	-16.7%
3324 391250 TRANS GF	-619,705.62	-1,700,000.00	-1,700,000.00	-150,000.00	-150,000.00	-150,000.00	-91.2%
TOTAL SPLOST IV	-7,796,874.46	-12,572,000.00	-12,572,000.00	-7,510,000.00	-7,510,000.00	-7,510,000.00	-40.3%
9540 SPLOST IV							
9541565 BUILDING PROJECTS							
9541565 541200 4029 SITE IMPRV	771,625.13	1,900,000.00	2,300,000.00	150,000.00	150,000.00	150,000.00	-93.5%
TOTAL BUILDING PROJECTS	771,625.13	1,900,000.00	2,300,000.00	150,000.00	150,000.00	150,000.00	-93.5%
9543300 SHERIFF'S CAPITAL EQUIPMENT							
9543300 542000 LE EQUIP	215,239.94	290,000.00	300,000.00	200,000.00	200,000.00	200,000.00	-33.3%
TOTAL SHERIFF'S CAPITAL EQUI	215,239.94	290,000.00	300,000.00	200,000.00	200,000.00	200,000.00	-33.3%
9543326 JAIL EXPANSION PROJECT							
9543326 541200 JAIL EXPAN	.00	500,000.00	500,000.00	630,000.00	630,000.00	630,000.00	26.0%
TOTAL JAIL EXPANSION PROJECT	.00	500,000.00	500,000.00	630,000.00	630,000.00	630,000.00	26.0%
9543500 FIRE SVC CAPITAL EQUIPMENT							
9543500 542000 FIRE EQUIP	125,450.00	702,000.00	702,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
TOTAL FIRE SVC CAPITAL EQUIP	125,450.00	702,000.00	702,000.00	.00	.00	.00	-100.0%
9543630 EMS CAPITAL EQUIPMENT							
9543630 542000 EQUIPMENT (1) ambulance re-mount	42,757.50	290,000.00	430,000.00	.00	130,000.00	130,000.00	-100.0%
TOTAL EMS CAPITAL EQUIPMENT	42,757.50	290,000.00	430,000.00	.00	130,000.00	130,000.00	-100.0%
9543800 E911/EOC PROJECT							
9543800 541200 EOC/911	.00	240,000.00	300,000.00	.00	.00	.00	-100.0%
TOTAL E911/EOC PROJECT	.00	240,000.00	300,000.00	.00	.00	.00	-100.0%
9543920 EMA CAPITAL PROJECTS							
9543920 541200 EMA BLDGS	.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
TOTAL EMA CAPITAL PROJECTS	.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
9544221 ROAD & BRIDGE IMPROVEMENTS							
9544221 541400 8007 HERNDON BR	.00	.00	.00	650,000.00	550,000.00	550,000.00	.0%
9544221 541400 8025 GREINER EX	.00	150,000.00	150,000.00	250,000.00	220,000.00	220,000.00	66.7%
9544221 541400 8225 WM TLY NTH	4,742.00	.00	.00	.00	.00	.00	.0%
9544221 541400 8226 WM TLY SO	.00	500,000.00	458,000.00	.00	.00	.00	-100.0%
9544221 541400 8236 SUZIE BAIL	.00	200,000.00	200,000.00	.00	.00	.00	-100.0%
9544221 541400 8306 COBB RD	.00	750,000.00	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	33.3%
9544221 541400 8461 LAWS/UTLEY	.00	910,000.00	910,000.00	530,000.00	530,000.00	530,000.00	-41.8%
9544221 541400 8629 GLISSON RD	9,411.96	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.0%
9544221 541400 8630 RAE'S BRID	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM	14,153.96	3,260,000.00	3,218,000.00	3,180,000.00	3,050,000.00	3,050,000.00	-1.2%
9544960 INTERGOV'TL PAYMENTS							
9544960 571003 WAYNESBORO	1,755,055.26	2,100,000.00	2,100,000.00	520,000.00	520,000.00	520,000.00	-75.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
9544960 571004 SARDIS	302,888.57	340,000.00	340,000.00	90,000.00	90,000.00	90,000.00	-73.5%
9544960 571005 GIRARD	47,414.80	70,000.00	70,000.00	14,000.00	14,000.00	14,000.00	-80.0%
9544960 571006 KEYSVILLE	106,152.54	140,000.00	140,000.00	32,000.00	32,000.00	32,000.00	-77.1%
9544960 571007 MIDVILLE	81,383.61	90,000.00	90,000.00	24,000.00	24,000.00	24,000.00	-73.3%
9544960 571010 VIDETTE	33,968.81	40,000.00	40,000.00	10,000.00	10,000.00	10,000.00	-75.0%
TOTAL INTERGOV'TL PAYMENTS	2,326,863.59	2,780,000.00	2,780,000.00	690,000.00	690,000.00	690,000.00	-75.2%
9545110 HOSPITAL EQUIPMENT & RENOVATIO							
9545110 571008 HOSP AUTH	158,398.70	460,000.00	460,000.00	660,000.00	660,000.00	660,000.00	43.5%
TOTAL HOSPITAL EQUIPMENT & R	158,398.70	460,000.00	460,000.00	660,000.00	660,000.00	660,000.00	43.5%
9547520 DEVELOPMENT OF WESTSIDE IND PA							
9547520 541200 IND PARK	.00	1,150,000.00	540,000.00	950,000.00	950,000.00	950,000.00	75.9%
9547520 611007 TRANS IDF	73,677.25	.00	.00	.00	.00	.00	.0%
TOTAL DEVELOPMENT OF WESTSID	73,677.25	1,150,000.00	540,000.00	950,000.00	950,000.00	950,000.00	75.9%
9547563 AIRPORT PROJECTS							
9547563 541200 4057 SITE IMPRV	6,999.91	.00	42,000.00	50,000.00	50,000.00	50,000.00	19.0%
TOTAL AIRPORT PROJECTS	6,999.91	.00	42,000.00	50,000.00	50,000.00	50,000.00	19.0%
TOTAL SPLOST IV	-4,061,708.48	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV	-4,061,708.48	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST V	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
0000							
3325 SPLOST V							
3325 313200 SPLOST	.00	.00	.00	-3,040,000.00	-3,040,000.00	-3,040,000.00	.0%
TOTAL SPLOST V	.00	.00	.00	-3,040,000.00	-3,040,000.00	-3,040,000.00	.0%
9550 SPLOST V							
9553300 LAW ENFORCEMENT VEHICLES							
9553300 542000 EQUIPMENT (4) Law Enforcement Vehicles	.00	.00	.00	208,000.00	208,000.00	208,000.00	.0%
TOTAL LAW ENFORCEMENT VEHICL	.00	.00	.00	208,000.00	208,000.00	208,000.00	.0%
9553326 JAIL EXPANSION PROJECT							
9553326 541200 SITE IMPRV	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
TOTAL JAIL EXPANSION PROJECT	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
9554221 ROAD & BRIDGE IMPROVEMENTS							
9554221 541400 INFRASTRUC	.00	.00	.00	140,000.00	140,000.00	140,000.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM	.00	.00	.00	140,000.00	140,000.00	140,000.00	.0%
9554750 BROADBAND PROJECT							
9554750 541400 INFRASTRUC	.00	.00	.00	1,263,000.00	1,263,000.00	1,263,000.00	.0%
TOTAL BROADBAND PROJECT	.00	.00	.00	1,263,000.00	1,263,000.00	1,263,000.00	.0%
9554960 INTERGOVTL SPLOST PMTS							
9554960 571003 WAYNESBORO	.00	.00	.00	760,000.00	760,000.00	760,000.00	.0%
9554960 571004 SARDIS	.00	.00	.00	135,000.00	135,000.00	135,000.00	.0%
9554960 571005 GIRARD	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST V	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUEST	2024 RECOMMEND	2024 APPROVED	PCT CHANGE
9554960 571006 KEYSVILLE	.00	.00	.00	46,000.00	46,000.00	46,000.00	.0%
9554960 571007 MIDVILLE	.00	.00	.00	36,000.00	36,000.00	36,000.00	.0%
9554960 571010 VIDETTE	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL INTERGOVTL SPLOST PMTS	.00	.00	.00	1,012,000.00	1,012,000.00	1,012,000.00	.0%
9556100 RECREATION PROJECTS							
9556100 541200 SITE IMPRV	.00	.00	.00	167,000.00	167,000.00	167,000.00	.0%
TOTAL RECREATION PROJECTS	.00	.00	.00	167,000.00	167,000.00	167,000.00	.0%
TOTAL SPLOST V	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST V	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
T-SPLOST FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3330	T-SPLOST	REVENUE							
3330	304210	BAL FORWAR	.00	-1,000,000.00	-1,283,480.00	-800,000.00	-800,000.00	-800,000.00	-37.7%
3330	313900	T-SPLOST	-2,393,409.49	-2,400,000.00	-2,400,000.00	-2,380,000.00	-2,380,000.00	-2,380,000.00	-.8%
3330	331351	FEDGRT-AIR	-150,000.00	-3,500,000.00	-3,500,000.00	.00	.00	.00	-100.0%
3330	334123	STGRT-LMIG	-994,259.06	-995,000.00	-995,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.5%
3330	334127	GTIB GRANT	-580,720.12	-764,410.00	-764,410.00	.00	.00	.00	-100.0%
3330	334310	ST GRT-AIR	-64,182.68	-1,000,000.00	-1,000,000.00	.00	.00	.00	-100.0%
3330	361000	INTEREST	-7,000.49	-2,000.00	-2,000.00	-35,000.00	-35,000.00	-35,000.00	1650.0%
	TOTAL T-SPLOST REVENUE		-4,189,571.84	-9,661,410.00	-9,944,890.00	-4,215,000.00	-4,215,000.00	-4,215,000.00	-57.6%
9590	T-SPLOST								
9594221	ROAD & BRIDGE	PROJECTS							
9594221	541400	INFRASTRUC	.00	.00	.00	.00	.00	.00	.0%
9594221	541400 8701	WESTSIDE	.00	764,410.00	210.00	.00	.00	.00	-100.0%
9594221	541400 8822	RESRF FY22	128,522.03	.00	.00	.00	.00	.00	.0%
9594221	541400 8823	RESRF FY23	.00	704,990.00	5,690.00	.00	.00	.00	-100.0%
9594221	541400 8824	RESRF FY24	.00	.00	.00	750,000.00	443,500.00	443,500.00	.0%
9594221	541400 8921	INFRASTRUC	1,162,139.62	.00	.00	.00	.00	.00	.0%
9594221	541400 8922	INFRASTRUC	1,457,075.20	.00	249,600.00	.00	.00	.00	.0%
9594221	541400 8923	2023 LMIG	.00	1,245,000.00	2,030,000.00	.00	.00	.00	-100.0%
9594221	541400 8924	2024 LMIG	.00	.00	.00	1,800,000.00	1,800,000.00	1,800,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
T-SPLOST	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9594221	542000	EQUIPMENT	260,376.45	970,000.00	1,909,680.00	800,000.00	1,106,500.00	1,106,500.00	-58.1%
TOTAL ROAD & BRIDGE PROJECTS			3,008,113.30	3,684,400.00	4,195,180.00	3,350,000.00	3,350,000.00	3,350,000.00	-20.1%
9595540	RURAL TRANSIT OPERATIONS								
9595540	611006	TRANS TO T	296,266.90	437,010.00	437,010.00	465,380.00	465,380.00	465,380.00	6.5%
TOTAL RURAL TRANSIT OPERATIO			296,266.90	437,010.00	437,010.00	465,380.00	465,380.00	465,380.00	6.5%
9597563	AIRPORT PROJECTS								
9597563	521200	PROF SCVS	.00	.00	75,000.00	.00	.00	.00	.0%
9597563	541200	4055 SITE IMPRV	-11,539.97	.00	.00	.00	.00	.00	.0%
9597563	541400	AIRPORT	11,966.01	.00	10,000.00	.00	.00	.00	.0%
9597563	541400	4052 AWOS	.00	40,000.00	40,000.00	.00	.00	.00	-100.0%
9597563	541400	4055 FUEL FARM	312,029.31	.00	65,200.00	.00	.00	.00	.0%
9597563	541400	4056 LAND ACQ.	250,719.13	300,000.00	113,500.00	.00	.00	.00	-100.0%
9597563	541400	4058 T-HANGAR	76,986.03	5,000,000.00	4,284,400.00	399,620.00	399,620.00	399,620.00	-90.7%
9597563	541400	4059 FENCING	55,605.95	200,000.00	513,900.00	.00	.00	.00	-100.0%
9597563	541400	4060 INFRASTRUC	.00	.00	147,500.00	.00	.00	.00	.0%
9597563	541400	4061 INFRASTRUC	.00	.00	63,200.00	.00	.00	.00	.0%
TOTAL AIRPORT PROJECTS			695,766.46	5,540,000.00	5,312,700.00	399,620.00	399,620.00	399,620.00	-92.5%
TOTAL T-SPLOST			-189,425.18	.00	.00	.00	.00	.00	.0%
TOTAL T-SPLOST FUND			-189,425.18	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2024	2024	2024	PCT
CAPITAL PROJECTS FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000										
3350 CAPITAL PROJECTS FUND										
3350	304210	BAL FORWAR		.00	.00	-233,683.00	-473,680.00	-473,680.00	-473,680.00	102.7%
3350	391250	TRANS GF		-240,000.00	-240,000.00	-240,000.00	.00	.00	.00	-100.0%
3350	391250 4031	TRANS GF		.00	.00	.00	.00	.00	-72,000.00	.0%
TOTAL CAPITAL PROJECTS FUND				-240,000.00	-240,000.00	-473,683.00	-473,680.00	-473,680.00	-545,680.00	.0%
8400 PUBLIC BUILDING PROJECTS										
8401565 BUILDING PROJECTS										
8401565	541200 4030	FIR. RANGE		6,316.41	240,000.00	473,683.00	473,680.00	473,680.00	473,680.00	.0%
8401565	541200 4031	EVIDENC RM		.00	.00	.00	.00	.00	72,000.00	.0%
TOTAL BUILDING PROJECTS				6,316.41	240,000.00	473,683.00	473,680.00	473,680.00	545,680.00	.0%
TOTAL PUBLIC BUILDING PROJEC				-233,683.59	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND				-233,683.59	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3540	SOLID WASTE REVENUES							
3540	304210 BAL FORWAR	.00	.00	-286,370.00	.00	.00	.00	.0%
3540	344130 RECYCLED M	-11,748.20	-12,000.00	-12,000.00	-9,810.00	-9,810.00	-9,810.00	-18.3%
3540	344150 TIPPING FE	-369,911.55	-390,000.00	-390,000.00	-1,090,000.00	-1,090,000.00	-1,090,000.00	179.5%
3540	389000 MISC REV	-18,149.80	.00	.00	.00	.00	.00	.0%
3540	391250 TRANS GF	-1,904,755.18	-2,427,910.00	-2,608,460.53	-2,773,000.00	-2,773,000.00	-2,773,000.00	6.3%
3540	392200 P&E SALE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL SOLID WASTE REVENUES	-2,304,564.73	-2,829,910.00	-3,296,830.53	-3,872,810.00	-3,872,810.00	-3,872,810.00	17.5%
5600	LANDFILL COLLECTION							
5604520	SOLID WASTE COLLECTION							
5604520	511100 REG SALARY	132,732.44	232,000.00	232,000.00	.00	.00	.00	-100.0%
5604520	511300 OVERTIME	661.05	4,600.00	4,600.00	.00	.00	.00	-100.0%
5604520	512101 BCBS	28,267.22	45,400.00	45,400.00	.00	.00	.00	-100.0%
5604520	512102 GG LIFE	665.27	1,100.00	1,100.00	.00	.00	.00	-100.0%
5604520	512103 DENTAL INS	875.12	1,900.00	1,900.00	.00	.00	.00	-100.0%
5604520	512200 FICA	7,719.54	14,600.00	14,600.00	.00	.00	.00	-100.0%
5604520	512300 MEDICARE	1,805.41	3,500.00	3,500.00	.00	.00	.00	-100.0%
5604520	512400 RETIREMENT	22,960.13	26,100.00	26,100.00	.00	.00	.00	-100.0%
5604520	512700 WC INS	8,482.09	12,000.00	12,000.00	.00	.00	.00	-100.0%
5604520	522112 HAULING	.00	.00	.00	28,600.00	28,600.00	28,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5604520 522200 REPAIRS	41,395.96	19,500.00	19,500.00	10,000.00	10,000.00	10,000.00	-48.7%
5604520 523100 INSURANCE	9,256.17	10,440.00	14,840.00	.00	.00	.00	-100.0%
5604520 523600 DUES/FEES	197.24	300.00	300.00	.00	.00	.00	-100.0%
5604520 523900 CURBSIDE	.00	.00	.00	2,420,070.00	2,420,070.00	2,420,070.00	.0%
5604520 531100 SUPPLIES	10,684.32	6,300.00	6,300.00	.00	.00	.00	-100.0%
5604520 531101 UNIFORMS	966.92	1,800.00	1,800.00	.00	.00	.00	-100.0%
5604520 531106 FOOTWEAR	739.90	800.00	800.00	.00	.00	.00	-100.0%
5604520 531112 VEH PARTS	29,435.46	32,000.00	32,000.00	.00	.00	.00	-100.0%
5604520 531270 FUEL	65,751.62	103,730.00	101,450.00	.00	.00	.00	-100.0%
5604520 531600 SM EQUIPMT	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
5604520 541100 LAND	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
5604520 541200 SITE IMPRV	.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	400.0%
5604520 542000 EQUIPMENT	.00	343,500.00	629,870.00	.00	.00	.00	-100.0%
5604520 551102 VEH MAINT	138,913.19	.00	107,803.04	.00	.00	.00	-100.0%
5604520 561000 DEPRECIATN	99,845.92	12,500.00	12,500.00	.00	.00	.00	-100.0%
TOTAL SOLID WASTE COLLECTION	601,354.97	883,070.00	1,279,363.04	2,558,670.00	2,558,670.00	2,558,670.00	100.0%
TOTAL LANDFILL COLLECTION	-1,703,209.76	-1,946,840.00	-2,017,467.49	-1,314,140.00	-1,314,140.00	-1,314,140.00	-34.9%
5610 LANDFILL DISPOSAL							
5614530 SOLID WASTE DISPOSAL							
5614530 511100 REG SALARY	210,267.37	244,400.00	244,400.00	260,300.00	260,300.00	260,300.00	6.5%
5614530 511300 OVERTIME	1,300.46	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530 512101 BCBS	43,531.36	46,600.00	46,600.00	48,000.00	48,000.00	48,000.00	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5614530	512102	GG LIFE	1,537.78	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%
5614530	512103	DENTAL INS	973.84	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%
5614530	512200	FICA	11,907.69	15,500.00	15,500.00	16,500.00	16,500.00	16,500.00	6.5%
5614530	512300	MEDICARE	2,784.79	3,600.00	3,600.00	3,800.00	3,800.00	3,800.00	5.6%
5614530	512400	RETIREMENT	32,403.79	27,300.00	27,300.00	31,600.00	31,600.00	31,600.00	15.8%
5614530	512700	WC INS	7,473.49	11,600.00	11,600.00	12,400.00	12,400.00	12,400.00	6.9%
5614530	521200	PROF SCVS	28,573.28	56,300.00	42,456.00	30,000.00	30,000.00	30,000.00	-29.3%
5614530	521300	TECH SCVS	1,740.00	16,000.00	14,381.66	5,000.00	5,000.00	5,000.00	-65.2%
5614530	521301	FLARE	109,500.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
5614530	522110	DISPOSAL	555,661.11	573,000.00	573,000.00	400,000.00	400,000.00	400,000.00	-30.2%
5614530	522111	TIRES DISP	18,291.10	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
5614530	522112	HAULING	324,071.15	344,900.00	344,900.00	200,000.00	200,000.00	200,000.00	-42.0%
5614530	522200	REPAIRS	46,177.42	50,650.00	57,831.50	40,000.00	40,000.00	40,000.00	-30.8%
5614530	522205	COMP SFTWR	727.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5614530	522300	LEASES	.00	4,800.00	22,391.60	6,000.00	6,000.00	6,000.00	-73.2%
5614530	523100	INSURANCE	5,275.31	5,950.00	7,160.00	8,590.00	8,590.00	8,590.00	20.0%
5614530	523200	COMMUNICAT	536.71	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	.0%
5614530	523300	ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
5614530	523500	TRAVEL	677.41	500.00	500.00	500.00	500.00	500.00	.0%
5614530	523600	DUES/FEES	2,435.29	18,250.00	14,302.40	14,000.00	14,000.00	14,000.00	-2.1%
5614530	523700	TRAINING	958.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5614530	531100	SUPPLIES	3,860.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5614530	531101	UNIFORMS	1,443.27	1,400.00	1,400.00	1,450.00	1,450.00	1,450.00	3.6%
5614530	531106	FOOTWEAR	1,081.92	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
5614530	531112	VEH PARTS	5,235.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5614530	531230	ELECTRIC	5,837.02	5,300.00	5,300.00	5,780.00	5,780.00	5,780.00	9.1%
5614530	531250	OIL	520.46	300.00	500.00	300.00	300.00	300.00	-40.0%
5614530	531270	FUEL	14,240.00	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00	.0%
5614530	531600	SM EQUIPMT	3,716.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530	542000	EQUIPMENT	.00	278,000.00	272,436.84	.00	.00	.00	-100.0%
5614530	551101	FAC MAINT	52,045.48	.00	48,478.87	.00	.00	.00	-100.0%
5614530	551102	VEH MAINT	24,974.78	.00	20,938.62	.00	.00	.00	.0%
5614530	561000	DEPRECIATN	98,925.46	12,500.00	12,500.00	.00	.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL			1,618,685.34	1,889,570.00	1,960,197.49	1,257,140.00	1,257,140.00	1,257,140.00	-35.9%
5614560	CLOSURE AND POST-CLOSURE CARE								
5614560	521200	PROF SCVS	.00	22,270.00	22,270.00	22,000.00	22,000.00	22,000.00	-1.2%
5614560	579000	CLOSURECOS	84,524.42	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL CLOSURE AND POST-CLOSURE			84,524.42	57,270.00	57,270.00	57,000.00	57,000.00	57,000.00	-.5%
TOTAL LANDFILL DISPOSAL			1,703,209.76	1,946,840.00	2,017,467.49	1,314,140.00	1,314,140.00	1,314,140.00	-34.9%
TOTAL SOLID WASTE FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
BURKE TRANSIT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000							
3545 BURKE TRANSIT REVENUES							
3545 331006 FEDGRT-DOT	-160,739.00	-174,000.00	-174,000.00	-160,000.00	-160,000.00	-160,000.00	-8.0%
3545 331350 FEDGRNTCAP	.00	.00	.00	.00	.00	.00	.0%
3545 345510 FARES	-23,167.40	-24,000.00	-24,000.00	-22,500.00	-22,500.00	-22,500.00	-6.3%
3545 345520 CONTRACTS	-62,827.22	-72,000.00	-72,000.00	-90,000.00	-90,000.00	-90,000.00	25.0%
3545 345521 CONT-RC	-9,985.69	-3,500.00	-3,500.00	.00	.00	.00	.0%
3545 391233 T-SPLOST	-296,266.90	-437,010.00	-437,010.00	-465,380.00	-465,380.00	-465,380.00	6.5%
3545 391250 TRANS GF	-10,654.58	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT REVENUES	-563,640.79	-710,510.00	-710,510.00	-737,880.00	-737,880.00	-737,880.00	3.9%
4450 BURKE TRANSIT							
4455540 BURKE TRANSIT							
4455540 511100 REG SALARY	213,446.27	277,700.00	277,700.00	295,800.00	295,800.00	295,800.00	6.5%
4455540 511300 OVERTIME	15,624.19	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4455540 512101 BCBS	52,388.77	70,800.00	70,800.00	72,900.00	72,900.00	72,900.00	3.0%
4455540 512102 GG LIFE	1,441.68	3,600.00	3,600.00	3,800.00	3,800.00	3,800.00	5.6%
4455540 512103 DENTAL INS	1,564.36	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
4455540 512200 FICA	12,971.58	18,500.00	18,500.00	19,700.00	19,700.00	19,700.00	6.5%
4455540 512300 MEDICARE	3,033.71	4,400.00	4,400.00	4,700.00	4,700.00	4,700.00	6.8%
4455540 512400 RETIREMENT	35,327.88	32,800.00	32,800.00	37,900.00	37,900.00	37,900.00	15.5%
4455540 512700 WC INS	6,868.95	7,400.00	7,400.00	7,900.00	7,900.00	7,900.00	6.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
BURKE TRANSIT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4455540	521200	PROF SCVS	262.00	250.00	250.00	250.00	250.00	250.00	.0%
4455540	521300	TECH SCVS	1,155.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
4455540	522200	REPAIRS	3,562.66	8,820.00	5,479.98	9,000.00	9,000.00	9,000.00	64.2%
4455540	522205	COMP SFTWR	.00	900.00	900.00	900.00	900.00	900.00	.0%
4455540	523100	INSURANCE	7,190.38	8,110.00	9,750.00	11,700.00	11,700.00	11,700.00	20.0%
4455540	523200	COMMUNICAT	4,039.06	4,900.00	5,080.00	2,000.00	2,000.00	2,000.00	-60.6%
4455540	523300	ADS	466.00	330.00	330.00	350.00	350.00	350.00	6.1%
4455540	523500	TRAVEL	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
4455540	523600	DUES/FEES	360.50	500.00	500.00	500.00	500.00	500.00	.0%
4455540	523700	TRAINING	114.00	500.00	920.00	1,000.00	1,000.00	1,000.00	8.7%
4455540	531100	SUPPLIES	2,349.26	700.00	700.00	700.00	700.00	700.00	.0%
4455540	531101	UNIFORMS	809.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20.0%
4455540	531112	VEH PARTS	11,518.50	15,000.00	17,740.00	12,500.00	12,500.00	12,500.00	-29.5%
4455540	531270	FUEL	58,302.06	107,020.00	80,020.00	107,200.00	107,200.00	107,200.00	34.0%
4455540	531600	SM EQUIPMT	.00	4,500.00	16,500.00	4,500.00	4,500.00	4,500.00	-72.7%
4455540	551102	VEH MAINT	86,403.77	.00	103,167.43	.00	.00	.00	-100.0%
4455540	561000	DEPRECIATN	44,441.21	45,000.00	30,000.00	45,000.00	45,000.00	45,000.00	50.0%
4455540	579000	CONTINGENC	.00	72,980.00	30,172.59	72,980.00	72,980.00	72,980.00	141.9%
TOTAL BURKE TRANSIT			563,640.79	710,510.00	742,510.00	737,880.00	737,880.00	737,880.00	-.6%
TOTAL BURKE TRANSIT			.00	.00	32,000.00	.00	.00	.00	-100.0%
TOTAL BURKE TRANSIT FUND			.00	.00	32,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3580	IND DEVELOPMENT REVENUES								
3580	304210	BAL FORWAR	.00	-2,840,000.00	-2,840,000.00	-2,821,150.00	-2,821,150.00	-2,821,150.00	-.7%
3580	361000	INTEREST	-16,438.27	-5,600.00	-5,600.00	-57,150.00	-57,150.00	-57,150.00	920.5%
3580	381000	LEASES	-16,945.00	-10,350.00	-10,350.00	-15,000.00	-15,000.00	-15,000.00	44.9%
3580	389000	MISC REV	.00	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
3580	391214	TFRSPLST4	-73,677.25	.00	.00	.00	.00	.00	.0%
3580	391250	TRANS GF	-87,043.64	-365,510.00	-388,507.64	-384,780.00	-384,780.00	-384,780.00	-1.0%
3580	392000	SALE OF PR	-112,067.70	.00	.00	.00	.00	.00	.0%
	TOTAL IND DEVELOPMENT REVENU		-306,171.86	-3,231,460.00	-3,254,457.64	-3,283,080.00	-3,283,080.00	-3,283,080.00	.9%
5500 INDUSTRIAL DEVELOPMENT AUTHORI									
5507520	INDUSTRIAL DEVELOPMENT FUND								
5507520	511100	REG SALARY	114,249.67	142,400.00	142,400.00	151,700.00	151,700.00	151,700.00	6.5%
5507520	512101	BCBS	11,488.20	18,000.00	18,000.00	18,500.00	18,500.00	18,500.00	2.8%
5507520	512102	GG LIFE	644.07	800.00	800.00	900.00	900.00	900.00	12.5%
5507520	512103	DENTAL INS	424.76	600.00	600.00	600.00	600.00	600.00	.0%
5507520	512200	FICA	6,902.91	8,900.00	8,900.00	9,500.00	9,500.00	9,500.00	6.7%
5507520	512300	MEDICARE	1,614.52	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	5.0%
5507520	512400	RETIREMENT	17,684.48	15,600.00	15,600.00	18,000.00	18,000.00	18,000.00	15.4%
5507520	512700	WC INS	207.55	200.00	200.00	200.00	200.00	200.00	.0%
5507520	521200	PROF SCVS	27,894.13	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
INDUSTRIAL	DEVELOPMENT	FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5507520	521300	TECH SCVS	7,683.99	8,000.00	10,900.00	9,000.00	9,000.00	9,000.00	-17.4%
5507520	522130	CLEAN SVCS	400.00	.00	.00	.00	.00	.00	.0%
5507520	522200	REPAIRS	682.67	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
5507520	522300	LEASES	3,651.12	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5507520	523100	INSURANCE	9,449.81	9,330.00	11,220.00	13,460.00	13,460.00	13,460.00	20.0%
5507520	523200	COMMUNICAT	2,570.36	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5507520	523300	ADS	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5507520	523500	TRAVEL	1,597.65	14,000.00	11,400.00	11,000.00	11,000.00	11,000.00	-3.5%
5507520	523600	DUES/FEES	6,234.81	8,560.00	8,560.00	7,000.00	7,000.00	7,000.00	-18.2%
5507520	523700	TRAINING	3,865.00	11,500.00	8,382.07	7,000.00	7,000.00	7,000.00	-16.5%
5507520	531100	SUPPLIES	2,315.97	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	.0%
5507520	531103	SHOWCASE	44,800.00	44,800.00	44,800.00	50,000.00	50,000.00	50,000.00	11.6%
5-23-23 - DABC Board will be in discussions to lower the below estimated costs to be closer to the requested amount of \$50,000.									
Estimated Costs for Masters 2024:									
\$17,000 - Tickets / sponsorship (Augusta Metro Chamber)									
\$20,000 - Sarah Ann (Food/ Hospitality)									
\$25,000 - House Rental									
\$6,000 - Rock Fore Dough									
\$750 - Masters Purchases for Guests									
\$68,750 - TOTAL									
5507520	531107	PROMOTIONS	6,768.60	8,000.00	10,517.93	8,000.00	8,000.00	8,000.00	-23.9%
5507520	531112	VEH PARTS	505.95	200.00	500.00	200.00	200.00	200.00	-60.0%
5507520	531210	WATER	519.44	.00	.00	.00	.00	.00	.0%
5507520	531220	NAT GAS	92.43	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
INDUSTRIAL	DEVELOPMENT	FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5507520	531230	ELECTRIC	719.51	.00	.00	.00	.00	.00	.0%
5507520	531270	FUEL	1,374.46	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
5507520	531300	FOOD	2,103.85	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5507520	531400	BOOKS	115.00	220.00	220.00	220.00	220.00	220.00	.0%
5507520	531600	SM EQUIPMT	935.97	2,500.00	9,585.07	2,500.00	2,500.00	2,500.00	-73.9%
5507520	551101	FAC MAINT	15,080.31	.00	18,804.99	.00	.00	.00	-100.0%
5507520	551102	VEH MAINT	1,787.61	.00	2,302.65	.00	.00	.00	-100.0%
5507520	561000	DEPRECIATN	6,307.06	.00	.00	.00	.00	.00	.0%
5507520	572008	ARCHWAY PR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
5507520	573000	INCENTIVES	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
5507520	579000	CONTINGENC	.00	2,810,950.00	2,803,864.93	2,848,300.00	2,848,300.00	2,848,300.00	1.6%
TOTAL INDUSTRIAL DEVELOPMENT			306,171.86	3,231,460.00	3,254,457.64	3,283,080.00	3,283,080.00	3,283,080.00	.9%
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	.00	.00	.00	.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3610	VMF REVENUES								
3610	341750	INTFD P&L	-1,462,972.56	-1,871,450.00	-1,871,450.00	-1,879,910.00	-1,875,910.00	-1,875,910.00	.5%
3610	349000	SVC/FUEL	-998,496.24	-1,472,100.00	-1,472,100.00	-1,450,000.00	-1,327,720.00	-1,327,720.00	-1.5%
	TOTAL VMF REVENUES		-2,461,468.80	-3,343,550.00	-3,343,550.00	-3,329,910.00	-3,203,630.00	-3,203,630.00	-.4%
7600 VEHICLE MAINTENANCE									
7604900	VEHICLE MAINTENANCE								
7604900	511100	REG SALARY	622,079.28	693,900.00	693,900.00	739,000.00	739,000.00	739,000.00	6.5%
7604900	511300	OVERTIME	33.56	2,400.00	2,400.00	500.00	500.00	500.00	-79.2%
7604900	512101	BCBS	104,863.05	138,700.00	138,700.00	142,900.00	142,900.00	142,900.00	3.0%
7604900	512102	GG LIFE	4,783.56	4,900.00	4,900.00	5,200.00	5,200.00	5,200.00	6.1%
7604900	512103	DENTAL INS	3,429.16	4,400.00	4,400.00	4,700.00	4,700.00	4,700.00	6.8%
7604900	512200	FICA	36,226.93	42,900.00	42,900.00	45,700.00	45,700.00	45,700.00	6.5%
7604900	512300	MEDICARE	8,472.33	10,000.00	10,000.00	10,700.00	10,700.00	10,700.00	7.0%
7604900	512400	RETIREMENT	100,873.70	76,300.00	76,300.00	88,200.00	88,200.00	88,200.00	15.6%
7604900	512700	WC INS	23,789.18	29,700.00	29,700.00	31,600.00	31,600.00	31,600.00	6.4%
7604900	521200	PROF SCVS	95.00	.00	.00	.00	.00	.00	.0%
7604900	522200	REPAIRS	54,539.65	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
7604900	522205	COMP SFTWR	10,317.82	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	10.0%
7604900	522300	LEASES	.00	500.00	500.00	500.00	500.00	500.00	.0%
7604900	523100	INSURANCE	7,713.47	8,700.00	10,460.00	12,550.00	12,550.00	12,550.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7604900	523300	ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7604900	523500	TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
7604900	523600	DUES/FEES	50.00	50.00	50.00	100.00	100.00	100.00	100.0%
7604900	523700	TRAINING	.00	640.00	640.00	500.00	500.00	500.00	-21.9%
7604900	531100	SUPPLIES	653,995.34	515,000.00	515,000.00	515,000.00	515,000.00	515,000.00	.0%
7604900	531101	UNIFORMS	4,411.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7604900	531106	FOOTWEAR	1,719.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7604900	531112	VEH PARTS	3,553.16	4,000.00	4,000.00	13,000.00	13,000.00	13,000.00	225.0%
7604900	531270	FUEL	15,184.69	16,450.00	16,450.00	17,000.00	17,000.00	17,000.00	3.3%
7604900	531400	BOOKS	.00	500.00	500.00	250.00	250.00	250.00	-50.0%
7604900	531590	RESALE INV	997,007.86	1,472,100.00	1,472,100.00	1,450,000.00	1,327,720.00	1,327,720.00	-1.5%
7604900	531600	SM EQUIPMT	4,235.94	6,100.00	6,100.00	6,000.00	8,200.00	8,200.00	-1.6%
7604900	541200	SITE IMPRV	.00	135,000.00	135,000.00	20,000.00	20,000.00	20,000.00	-85.2%
		RE-WORK ELECTRICAL GENERATOR \$5,000.00, A/C INSTALL IN PARTS ROOM/OFFICE \$15,000.00							
7604900	542000	EQUIPMENT	.00	8,000.00	8,000.00	52,200.00	46,000.00	46,000.00	552.5%
		TIRE CHANGER \$12,000.00, TIRE BALANCER \$12,000.00, COMMERCIAL PRESSURE WASHER \$22,000.00, (4) COMPUTERS TOTAL \$4,800.00, (3) PRINTERS TOTAL \$1400.00							
7604900	551101	FAC MAINT	55,355.86	.00	51,756.81	.00	.00	.00	-100.0%
7604900	561000	DEPRECIATN	44,968.76	40,000.00	34,500.00	40,000.00	40,000.00	40,000.00	15.9%
7604900	579000	CONTINGENC	.00	50,810.00	2,793.19	50,810.00	50,810.00	50,810.00	1719.1%
		TOTAL VEHICLE MAINTENANCE	2,757,699.86	3,343,550.00	3,343,550.00	3,329,910.00	3,203,630.00	3,203,630.00	-.4%
		TOTAL VEHICLE MAINTENANCE	296,231.06	.00	.00	.00	.00	.00	.0%
		TOTAL VEHICLE MAINTENANCE FU	296,231.06	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
FACILITY MAINTENANCE		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3620	FACILITY MAINTENANCE							
3620	341750 INT FD CHG	-1,901,687.35	-2,218,520.00	-2,218,520.00	-2,197,720.00	-2,167,720.00	-2,167,720.00	-.9%
	TOTAL FACILITY MAINTENANCE	-1,901,687.35	-2,218,520.00	-2,218,520.00	-2,197,720.00	-2,167,720.00	-2,167,720.00	-.9%
6200	FACILITY MAINTENANCE							
6201565	FACILITY MAINTENANCE							
6201565	511100 REG SALARY	742,337.49	860,500.00	860,500.00	916,400.00	916,400.00	916,400.00	6.5%
6201565	511300 OVERTIME	6,429.80	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
6201565	512101 BCBS	132,431.39	198,000.00	198,000.00	203,900.00	203,900.00	203,900.00	3.0%
6201565	512102 GG LIFE	5,546.44	5,800.00	5,800.00	6,200.00	6,200.00	6,200.00	6.9%
6201565	512103 DENTAL INS	4,527.32	6,200.00	6,200.00	6,600.00	6,600.00	6,600.00	6.5%
6201565	512200 FICA	43,318.20	54,300.00	54,300.00	57,800.00	57,800.00	57,800.00	6.4%
6201565	512300 MEDICARE	10,130.92	12,700.00	12,700.00	13,500.00	13,500.00	13,500.00	6.3%
6201565	512400 RETIREMENT	116,870.48	97,000.00	97,000.00	112,100.00	112,100.00	112,100.00	15.6%
6201565	512700 WC INS	22,066.27	27,800.00	27,800.00	29,600.00	29,600.00	29,600.00	6.5%
6201565	522200 REPAIRS	166,428.24	173,900.00	194,900.00	175,000.00	175,000.00	175,000.00	-10.2%
6201565	522205 COMP SFTWR	312,993.64	330,820.00	325,320.00	300,000.00	300,000.00	300,000.00	-7.8%
6201565	523100 INSURANCE	34,045.67	38,400.00	46,180.00	55,420.00	55,420.00	55,420.00	20.0%
6201565	523200 COMMUNICAT	6,307.43	6,800.00	6,800.00	5,000.00	5,000.00	5,000.00	-26.5%
6201565	523500 TRAVEL	.00	800.00	800.00	800.00	800.00	800.00	.0%
6201565	523600 DUES/FEES	.00	80.00	80.00	80.00	80.00	80.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
FACILITY MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6201565	523700	TRAINING	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6201565	531100	SUPPLIES	29,026.30	14,860.00	4,860.00	14,860.00	14,860.00	14,860.00	205.8%
6201565	531101	UNIFORMS	12,532.60	8,000.00	17,000.00	13,000.00	13,000.00	13,000.00	-23.5%
6201565	531112	VEH PARTS	2,889.60	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6201565	531210	WATER	8,299.53	11,300.00	11,300.00	10,000.00	10,000.00	10,000.00	-11.5%
6201565	531220	NAT GAS	5,807.09	2,200.00	3,900.00	5,000.00	5,000.00	5,000.00	28.2%
6201565	531230	ELECTRIC	141,716.76	111,320.00	111,320.00	33,590.00	33,590.00	33,590.00	-69.8%
6201565	531240	LP GAS	.00	500.00	500.00	500.00	500.00	500.00	.0%
6201565	531270	FUEL	14,565.01	12,650.00	16,450.00	12,650.00	12,650.00	12,650.00	-23.1%
6201565	531300	FOOD	.00	50.00	50.00	50.00	50.00	50.00	.0%
6201565	531600	SM EQUIPMT	10,504.39	7,870.00	7,870.00	8,000.00	8,000.00	8,000.00	1.7%
6201565	541200	SITE IMPRV	.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
Courthouse Elevator door lock changes per ASME Elevator Safety Code A17.3-2017.									
6201565	542000	EQUIPMENT	.00	59,000.00	39,000.00	47,000.00	17,000.00	17,000.00	20.5%
- (1 each) mid-mount, 61" deck zero turn mower - \$17,000									
- (1 each) in-field groomer for grooming baseball fields - \$30,000									
6201565	551102	VEH MAINT	21,396.82	.00	30,037.24	.00	.00	.00	-100.0%
6201565	561000	DEPRECIATN	127,174.16	120,000.00	74,000.00	110,000.00	110,000.00	110,000.00	48.6%
6201565	579000	CONTINGENC	.00	17,670.00	25,852.76	17,670.00	17,670.00	17,670.00	-31.7%
TOTAL FACILITY MAINTENANCE			1,977,345.55	2,218,520.00	2,218,520.00	2,197,720.00	2,167,720.00	2,167,720.00	-.9%
TOTAL FACILITY MAINTENANCE			75,658.20	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			75,658.20	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
HOSPITAL TRUST FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3785	HOSPITAL TRUST REVENUE							
3785	361000 INTEREST	-1,131.89	-2,500.00	-2,500.00	-5,000.00	-5,000.00	-5,000.00	100.0%
3785	391250 TRANS GF	-3,000,000.00	-7,750,000.00	-7,750,000.00	-3,750,000.00	-3,750,000.00	-3,750,000.00	-51.6%
	TOTAL HOSPITAL TRUST REVENUE	-3,001,131.89	-7,752,500.00	-7,752,500.00	-3,755,000.00	-3,755,000.00	-3,755,000.00	-51.6%
5410 HOSPITAL AUTHORITY								
7855110	HOSPITAL TRUST FUND							
7855110	523600 DUES/FEES	22.00	.00	.00	.00	.00	.00	.0%
7855110	571008 HOSP AUTH	2,819,343.24	7,750,000.00	7,956,000.00	3,750,000.00	3,750,000.00	3,750,000.00	-52.9%
7855110	611009 TRANS GF	1,131.89	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	100.0%
	TOTAL HOSPITAL TRUST FUND	2,820,497.13	7,752,500.00	7,958,500.00	3,755,000.00	3,755,000.00	3,755,000.00	-52.8%
	TOTAL HOSPITAL AUTHORITY	-180,634.76	.00	206,000.00	.00	.00	.00	-100.0%
	TOTAL HOSPITAL TRUST FUND	-180,634.76	.00	206,000.00	.00	.00	.00	-100.0%
	GRAND TOTAL	-22,300,409.45	.00	226,298.00	66,838.28	.00	.00	-70.5%

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