

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3100	GENERAL FUND REVENUE								
3100	304210	BAL FWD	.00	.00	-2,769,630.00	.00	.00	.00	.0%
	TOTAL GENERAL FUND REVENUE		.00	.00	-2,769,630.00	.00	.00	.00	-100.0%
3133	FED PYMNTS IN LIEU OF TAXES								
3133	333000	FED PILOT	-25,328.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	-25,000.00	8.7%
	TOTAL FED PYMNTS IN LIEU OF		-25,328.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	-25,000.00	8.7%
3135	STATE PAYMENTS IN LIEU OF TAXE								
3135	335100	HOWN TX R	.00	.00	.00	.00	.00	.00	.0%
3135	335200	FLPA	-54,091.86	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
	TOTAL STATE PAYMENTS IN LIEU		-54,091.86	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
3141	GEN GOVERNMENT REVENUE								
3141	311110	UTILITY TX	-33,199,236.58	-27,686,000.00	-27,686,000.00	-30,828,600.00	-26,075,050.00	-26,600,000.00	11.4%
3141	311120	TIMBER	-60,125.69	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311190	OTHER TAX	-3,364,907.81	-2,790,000.00	-2,790,000.00	-3,170,000.00	-2,681,200.00	-2,733,300.00	13.6%
3141	311200	PRIOR TAX	-31,031.19	-75,000.00	-75,000.00	-30,000.00	-30,000.00	-30,000.00	-60.0%
3141	311310	MV TAXES	-56,753.70	-50,000.00	-50,000.00	-45,000.00	-45,000.00	-45,000.00	-10.0%
3141	311315	TAVT	-1,317,712.34	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	.0%
3141	311316	AAVT	-43,725.97	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
3141	311320	MH TAXES	-66,842.15	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3141	311340	INTANG TAX	-54,053.11	-70,000.00	-70,000.00	-55,000.00	-55,000.00	-55,000.00	-21.4%
3141	311350	RAILROAD	-20,172.51	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
3141	311600	RE TRANSFR	-23,922.28	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.0%
3141	311750	CABLE FEES	-76,262.13	-76,000.00	-76,000.00	-75,000.00	-75,000.00	-75,000.00	-1.3%
3141	313100	LOST	-4,963,504.58	-3,500,000.00	-3,500,000.00	-3,530,000.00	-3,530,000.00	-3,530,000.00	.9%
3141	314200	ALCOHOL TX	-62,850.48	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-16.7%
3141	316200	INS PR TAX	-1,377,353.48	-1,250,000.00	-1,250,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	12.0%
3141	316300	BANK TAXES	-40,592.00	-40,000.00	-40,000.00	-45,300.00	-45,300.00	-45,300.00	13.3%
3141	319000	PNLTY INT	-172,709.20	-200,000.00	-200,000.00	-160,000.00	-160,000.00	-160,000.00	-20.0%
3141	321100	BEER & WIN	-8,405.00	-9,000.00	-9,000.00	-8,500.00	-8,500.00	-8,500.00	-5.6%
3141	323100	BLDG PRMTS	-638,876.67	-120,000.00	-120,000.00	-126,300.00	-126,300.00	-126,300.00	5.3%
3141	331000	FEDGRT-DEA	-32,487.55	-10,000.00	-10,000.00	-8,000.00	-8,000.00	-8,000.00	-20.0%
3141	331002	FEDGNT-FBI	-7,292.28	-6,000.00	-6,000.00	.00	.00	.00	-100.0%
3141	331004	FED-SRCITI	-113,718.54	-90,000.00	-90,000.00	-88,000.00	-88,000.00	-88,000.00	-2.2%

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GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	331019	FEDGRT-MAR	-2,236.47	-1,000.00	-1,000.00	-2,000.00	-2,000.00	-2,000.00	100.0%
3141	331020	FEMA GRANT	.00	.00	.00	.00	.00	.00	.0%
3141	332100	ARP REV.	-30,595.00	.00	-69,410.00	.00	.00	.00	.0%
3141	332101	SRRECREAT	.00	.00	-13,260.00	.00	.00	.00	.0%
3141	334005	STGRT-SRCI	-22,641.69	-15,000.00	-15,000.00	-5,000.00	-5,000.00	-5,000.00	-66.7%
3141	334111	IND DEF GR	-10,237.82	-12,000.00	-12,000.00	-10,500.00	-10,500.00	-10,500.00	-12.5%
3141	334125	SR RECR	.00	.00	-1,140.00	.00	.00	.00	.0%
3141	341100	CT COST FE	-11,579.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3141	341200	RECORDING	-112,761.00	-100,000.00	-100,000.00	-95,000.00	-95,000.00	-95,000.00	-5.0%
3141	341600	TAG COL FE	-55,090.19	-50,000.00	-50,000.00	-53,000.00	-53,000.00	-53,000.00	6.0%
3141	341910	QUALIFYING	-1,987.20	-10,000.00	-10,000.00	-1,000.00	-1,000.00	-1,000.00	-90.0%
3141	341930	LIST/MAPS	-125.00	-30.00	-30.00	-100.00	-100.00	-100.00	233.3%
3141	341940	COMM ON TX	-2,433,750.87	-2,400,000.00	-2,400,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	4.2%
3141	346110	ANIMAL SVC	-27,151.27	-20,000.00	-20,000.00	-25,000.00	-25,000.00	-25,000.00	25.0%
3141	351110	SUP CT FIN	-21,435.44	-20,000.00	-20,000.00	-22,000.00	-22,000.00	-22,000.00	10.0%
3141	351120	ST CT FINE	-535,599.43	-400,000.00	-400,000.00	-440,000.00	-440,000.00	-440,000.00	10.0%
3141	351130	MAG CT FIN	-115,892.11	-80,000.00	-80,000.00	-90,000.00	-90,000.00	-90,000.00	12.5%
3141	351150	PRO CT FIN	-41,617.80	-40,000.00	-40,000.00	-40,000.00	-48,000.00	-48,000.00	.0%
3141	351160	JUV CT FIN	-335.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
3141	351400	ARC DUI CT	-3,384.00	-5,000.00	-5,000.00	-2,000.00	-2,000.00	-2,000.00	-60.0%
3141	361000	INTEREST	-3,343,134.43	-1,272,000.00	-1,272,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	10.1%
3141	361001	INT LEASE	-1,933.00	.00	.00	.00	.00	.00	.0%
3141	371000	DONATIONS	-39.00	.00	.00	-100.00	-100.00	-100.00	.0%
3141	383000	INS REIMBU	-7,365.00	.00	.00	.00	.00	.00	.0%
3141	389000	MISC REV	-69,502.16	-40,000.00	-40,000.00	-48,000.00	-48,000.00	-48,000.00	20.0%
3141	389100	MS REV WC	.00	.00	.00	.00	.00	.00	.0%
3141	389200	GCHRL	-78,190.59	-85,500.00	-85,500.00	-109,000.00	-109,000.00	-109,000.00	27.5%
3141	391276	TFR HOSPIT	-24,591.22	-5,000.00	-5,000.00	-2,000.00	.00	.00	-60.0%
3141	391277	TFRARPA	.00	.00	-4,347,640.00	.00	.00	.00	.0%
3141	392000	SALE OF PR	-35,000.00	-20,000.00	-184,580.00	-40,000.00	-40,000.00	-40,000.00	-78.3%
3141	393500	LEASE REV	-18,954.00	.00	.00	.00	.00	.00	.0%
3141	393501	SBITA REV	-192,855.00	.00	.00	.00	.00	.00	.0%
TOTAL GEN GOVERNMENT REVENUE			-52,930,518.93	-42,025,030.00	-46,621,060.00	-45,916,900.00	-40,680,550.00	-41,257,600.00	-1.5%
3142	PUBLIC SAFETY REVENUE								
3142	342100	SHRF SVCS	-20,130.00	-20,000.00	-20,000.00	-22,000.00	-22,000.00	-22,000.00	10.0%
3142	342310	FINGERPRTN	-1,092.75	-1,000.00	-1,000.00	-800.00	-800.00	-800.00	-20.0%
3142	342330	HOUSING PR	-19,725.00	-10,000.00	-10,000.00	-18,000.00	-18,000.00	-18,000.00	80.0%
3142	342900	OTHR PS FE	.00	.00	.00	.00	.00	.00	.0%
3142	342902	SRO CONTRA	-537,453.23	-460,800.00	-460,800.00	-503,300.00	-529,500.00	-529,500.00	9.2%
TOTAL PUBLIC SAFETY REVENUE			-578,400.98	-491,800.00	-491,800.00	-544,100.00	-570,300.00	-570,300.00	10.6%
3145	AIRPORT REVENUE								
3145	345310	AIRPORT FE	-1,220.00	-2,000.00	-2,000.00	-2,000.00	-10,000.00	-10,000.00	.0%

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3145	349000	SVC/FUEL	-14,604.88	-100,000.00	-100,000.00	-70,000.00	-70,000.00	-70,000.00	-30.0%
TOTAL AIRPORT REVENUE			-15,824.88	-102,000.00	-102,000.00	-72,000.00	-80,000.00	-80,000.00	-29.4%
3147	RECREATION/CULTURE REVENUE								
3147	347200	6300 MEMBERSHIP	.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
3147	347200	6301 B-BALL REV	-8,014.00	-8,050.00	-8,050.00	-9,000.00	-9,000.00	-9,000.00	11.8%
3147	347200	6302 PROGRAMS	-9,833.00	-9,900.00	-9,900.00	-1,000.00	-1,000.00	-1,000.00	-89.9%
3147	347200	6303 REC FEES	-2,450.00	.00	.00	-500.00	-500.00	-500.00	.0%
3147	347200	6305 BASEBALL	-28,076.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	-25,000.00	8.7%
3147	347200	6306 REC FEES	-135.00	.00	.00	.00	.00	.00	.0%
3147	347200	6307 CERAMICS	-2,796.71	-3,800.00	-3,800.00	-4,000.00	-4,000.00	-4,000.00	5.3%
3147	347200	6308 CHEER	-5,500.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
3147	347200	6309 FOOTBALL	-15,124.25	-18,000.00	-18,000.00	-15,000.00	-15,000.00	-15,000.00	-16.7%
3147	347200	6310 SOCCER	-16,349.89	-15,500.00	-15,500.00	-15,000.00	-15,000.00	-15,000.00	-3.2%
3147	347200	6311 TENNIS	-1,623.00	-700.00	-700.00	-500.00	-500.00	-500.00	-28.6%
3147	347200	6312 YTHBSKBALL	-11,993.50	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3147	347200	6313 AEROBICS	-6,442.00	-6,300.00	-6,300.00	-5,000.00	-5,000.00	-5,000.00	-20.6%
3147	347200	6314 TRACK	-6,304.75	-4,000.00	-4,000.00	-3,500.00	-3,500.00	-3,500.00	-12.5%
3147	347200	6315 FAC RENTAL	-550.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
3147	347200	6316 CONCESSION	-55,893.25	-45,700.00	-45,700.00	-50,000.00	-50,000.00	-50,000.00	9.4%
3147	347200	6317 SP ACTVTY	-1,587.63	.00	.00	-500.00	-500.00	-500.00	.0%
3147	347200	6318 VOLLEYBALL	-800.00	.00	.00	.00	.00	.00	.0%
3147	347200	6320 KARATE	-15,251.00	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
3147	347200	6322 REC FEES	.00	.00	.00	.00	.00	.00	.0%
3147	347910	RENTALS	-70,066.59	-20,000.00	-20,000.00	-50,000.00	-50,000.00	-50,000.00	150.0%
3147	371000	DONATIONS	-3,000.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION/CULTURE REV			-261,790.57	-176,950.00	-176,950.00	-209,000.00	-209,000.00	-209,000.00	18.1%
4010	ADMINISTRATION								
4011100	COUNTY COMMISSIONERS								
4011100	511100	REG SALARY	88,562.78	107,100.00	107,100.00	118,100.00	118,100.00	122,500.00	10.3%
4011100	512101	BCBS	9,005.79	11,200.00	11,200.00	11,700.00	11,700.00	11,700.00	4.5%
4011100	512102	GG LIFE	199.54	200.00	200.00	300.00	300.00	300.00	50.0%
4011100	512103	DENTAL INS	273.48	300.00	300.00	400.00	400.00	400.00	33.3%
4011100	512200	FICA	5,176.59	6,800.00	6,800.00	7,400.00	7,400.00	7,600.00	8.8%
4011100	512300	MEDICARE	1,210.68	1,700.00	1,700.00	1,800.00	1,800.00	1,900.00	5.9%
4011100	512400	RETIREMENT	8,412.61	13,000.00	13,000.00	14,100.00	14,100.00	14,600.00	8.5%
4011100	512700	WC INS	335.00	300.00	300.00	400.00	400.00	600.00	33.3%
4011100	523100	INSURANCE	2,252.94	2,760.00	3,460.00	4,150.00	4,150.00	4,150.00	19.9%

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4011100 523500 TRAVEL	7,066.58	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	3,900.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4011100 531100 SUPPLIES	.00	350.00	350.00	250.00	250.00	250.00	-28.6%
4011100 531300 FOOD	488.50	.00	.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	156,884.49	194,010.00	194,710.00	208,900.00	208,900.00	214,300.00	7.3%
4011300 ADMINISTRATION							
4011300 511100 REG SALARY	582,670.67	641,900.00	641,900.00	671,100.00	671,100.00	683,300.00	4.5%
4011300 511300 OVERTIME	19.63	100.00	100.00	100.00	100.00	100.00	.0%
4011300 512101 BCBS	92,400.67	90,800.00	90,800.00	94,700.00	94,700.00	94,700.00	4.3%
4011300 512102 GG LIFE	3,152.21	4,200.00	4,200.00	4,400.00	4,400.00	4,400.00	4.8%
4011300 512103 DENTAL	1,914.27	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00	4.8%
4011300 512104 FAMILY Y	12,540.79	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	.0%
4011300 512105 WELLNESS	.00	.00	.00	30,000.00	30,000.00	30,000.00	.0%
4011300 512200 FICA	33,341.28	39,300.00	39,300.00	41,100.00	41,100.00	41,800.00	4.6%
4011300 512300 MEDICARE	7,829.05	9,200.00	9,200.00	9,600.00	9,600.00	9,800.00	4.3%
4011300 512400 RETIREMENT	68,223.46	77,400.00	77,400.00	80,900.00	80,900.00	82,400.00	4.5%
4011300 512700 WC INS	1,660.23	2,900.00	2,900.00	3,000.00	3,000.00	3,000.00	3.4%
4011300 521200 PROF SVCS	15,900.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
4011300 521300 DRUG TESTS	9,631.12	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
4011300 522200 REPAIRS	221.41	1,500.00	1,500.00	4,500.00	4,500.00	4,500.00	200.0%
4011300 522300 LEASES	808.14	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
4011300 523100 INSURANCE	4,403.81	5,100.00	6,380.00	7,660.00	7,660.00	7,660.00	20.1%
4011300 523200 COMMUNICAT	7,083.45	7,000.00	7,000.00	7,500.00	7,000.00	7,000.00	7.1%
4011300 523300 ADS	1,227.25	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
4011300 523400 PRINTING	125.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
4011300 523500 TRAVEL	3,269.29	3,000.00	3,500.00	3,200.00	3,200.00	3,200.00	-8.6%
4011300 523600 DUES/FEES	2,701.12	1,500.00	1,800.00	2,500.00	2,500.00	2,500.00	38.9%
4011300 523700 TRAINING	4,972.00	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	5.0%
4011300 531100 SUPPLIES	7,755.59	8,000.00	9,000.00	8,500.00	8,500.00	8,500.00	-5.6%
4011300 531112 VEH PARTS	96.77	200.00	200.00	150.00	150.00	150.00	-25.0%
4011300 531270 FUEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4011300 531300 FOOD	13.32	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
4011300 531600 SM EQUIPMT	444.66	7,600.00	5,760.00	7,000.00	7,000.00	7,000.00	21.5%
4011300 551101 FAC MAINT	73,680.69	.00	64,514.34	.00	.00	.00	.0%
4011300 551102 VEH MAINT	221.27	.00	276.82	.00	.00	.00	.0%
4011300 579000 CONTINGENC	.00	775,000.00	292,490.00	400,000.00	400,000.00	400,000.00	36.8%
4011300 581000 PRINCIPAL	4,882.00	.00	.00	.00	.00	.00	.0%
4011300 582300 INTEREST	279.00	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION	941,468.15	1,727,300.00	1,310,821.16	1,429,010.00	1,428,510.00	1,443,110.00	9.0%
4011530 ADMINISTRATION LEGAL SERVICES							
4011530 521200 PROF SCVS	167,257.39	150,000.00	150,000.00	140,000.00	140,000.00	140,000.00	-6.7%

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PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL ADMINISTRATION LEGAL S	167,257.39	150,000.00	150,000.00	140,000.00	140,000.00	140,000.00	-6.7%
4011535 DATA PROCESSING FEES							
4011535 521300 TECH SCVS	-5,229.05	75,000.00	75,000.00	85,000.00	75,000.00	75,000.00	13.3%
4011535 543002 CAPITAL-SB	185,298.00	.00	.00	.00	.00	.00	.0%
4011535 581001 PRIN SBITA	63,437.00	.00	.00	.00	.00	.00	.0%
TOTAL DATA PROCESSING FEES	243,505.95	75,000.00	75,000.00	85,000.00	75,000.00	75,000.00	13.3%
4011536 LATCF GRANT							
4011536 521300 TECH SCVS	18,900.00	.00	.00	.00	.00	.00	.0%
4011536 531100 SUPPLIES	7.50	.00	1,060.00	.00	.00	.00	.0%
4011536 531230 ELECTRIC	.00	.00	2,740.00	.00	.00	.00	.0%
4011536 531600 SM EQUIPMT	11,687.50	.00	9,260.00	.00	.00	.00	.0%
4011536 541200 SITE IMPRV	.00	.00	19,940.00	.00	.00	.00	.0%
4011536 542000 EQUIPMENT	.00	.00	36,450.00	.00	.00	.00	.0%
TOTAL LATCF GRANT	30,595.00	.00	69,450.00	.00	.00	.00	-100.0%
4011560 AUDIT FEES							
4011560 521200 PROF SCVS	31,900.00	50,000.00	49,000.00	48,000.00	48,000.00	48,000.00	-2.0%
TOTAL AUDIT FEES	31,900.00	50,000.00	49,000.00	48,000.00	48,000.00	48,000.00	-2.0%
4011595 DUES AND FEES							
4011595 523600 DUES/FEES	4,219.12	4,500.00	4,500.00	4,600.00	4,600.00	4,600.00	2.2%
TOTAL DUES AND FEES	4,219.12	4,500.00	4,500.00	4,600.00	4,600.00	4,600.00	2.2%
4015436 BURIAL OF PAUPERS							
4015436 523900 OTHER PURC	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL BURIAL OF PAUPERS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL ADMINISTRATION	-52,290,125.12	-40,667,970.00	-48,379,958.84	-44,890,490.00	-39,698,840.00	-40,255,890.00	-7.2%
4050 AIRPORT							
4057563 AIRPORT							
4057563 511100 REG SALARY	.00	55,000.00	55,000.00	57,500.00	57,500.00	57,500.00	4.5%
4057563 512101 BCBS	.00	13,800.00	13,800.00	14,400.00	14,400.00	14,400.00	4.3%
4057563 512102 GG LIFE	.00	200.00	200.00	200.00	200.00	200.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4057563	512103	DENTAL INS	.00	300.00	300.00	300.00	300.00	300.00	.0%
4057563	512200	FICA	.00	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	5.9%
4057563	512300	MEDICARE	.00	800.00	800.00	800.00	800.00	800.00	.0%
4057563	512400	RETIREMENT	.00	8,900.00	8,900.00	9,300.00	9,300.00	9,300.00	4.5%
4057563	512700	WC INS	.00	200.00	200.00	200.00	200.00	200.00	.0%
4057563	521200	PROF SCVS	.00	8,400.00	8,400.00	7,000.00	7,000.00	7,000.00	-16.7%
4057563	521300	TECH SCVS	945.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4057563	522200	REPAIRS	464.46	2,500.00	7,250.00	8,000.00	8,000.00	8,000.00	10.3%
4057563	523100	INSURANCE	2,311.92	2,830.00	3,550.00	4,260.00	4,260.00	4,260.00	20.0%
4057563	523200	COMMUNICAT	.00	250.00	250.00	250.00	250.00	250.00	.0%
4057563	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4057563	523500	TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
4057563	523600	DUES/FEES	400.00	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	2,873.63	3,700.00	3,700.00	3,890.00	3,890.00	3,890.00	5.1%
4057563	531270	FUEL	.00	.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
4057563	531590	RESALE INV	2,078.38	100,000.00	93,000.00	70,000.00	70,000.00	70,000.00	-24.7%
4057563	531600	SM EQUIPMT	614.70	.00	750.00	1,000.00	1,000.00	1,000.00	33.3%
4057563	551101	FAC MAINT	6,266.66	.00	5,487.04	.00	.00	.00	.0%
TOTAL AIRPORT			15,954.75	202,830.00	209,037.04	185,750.00	185,750.00	185,750.00	-11.1%
TOTAL AIRPORT			15,954.75	202,830.00	209,037.04	185,750.00	185,750.00	185,750.00	-11.1%
4070 ANIMAL CONTROL									
4073910 ANIMAL CONTROL									
4073910	511100	REG SALARY	233,385.31	244,300.00	244,300.00	255,400.00	255,400.00	261,500.00	4.5%
4073910	511300	OVERTIME	5,384.76	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
4073910	512101	BCBS	33,315.13	60,200.00	60,200.00	62,800.00	62,800.00	62,800.00	4.3%
4073910	512102	GG LIFE	1,287.86	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3.3%
4073910	512103	DENTAL INS	1,265.25	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.7%
4073910	512200	FICA	14,004.91	15,200.00	15,200.00	15,900.00	15,900.00	16,300.00	4.6%
4073910	512300	MEDICARE	3,275.33	3,600.00	3,600.00	3,800.00	3,800.00	3,900.00	5.6%
4073910	512400	RETIREMENT	26,557.06	28,700.00	28,700.00	30,000.00	30,000.00	30,700.00	4.5%
4073910	512700	WC INS	1,259.96	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%
4073910	521200	PROF SCVS	37,321.16	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	10.0%
4073910	521300	TECH SCVS	2,030.00	7,000.00	7,000.00	12,000.00	8,000.00	8,000.00	71.4%
4073910	522200	REPAIRS	1,303.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4073910	523100	INSURANCE	4,293.57	5,260.00	6,580.00	7,900.00	7,900.00	7,900.00	20.1%
4073910	523200	COMMUNICAT	3,047.05	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	20.0%
4073910	523500	TRAVEL	484.13	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4073910 523600 DUES/FEES	2,742.38	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
4073910 523700 TRAINING	125.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 523850 CNTRCT LAB	325.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 523900 OTHER PURC	1,008.17	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531100 SUPPLIES	19,749.11	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25.0%
4073910 531101 UNIFORMS	2,302.36	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531102 MEDICAL	21,043.70	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
4073910 531112 VEH PARTS	1,155.52	3,000.00	4,500.00	3,900.00	3,900.00	3,900.00	-13.3%
4073910 531210 WATER	.00	.00	2,000.00	4,500.00	4,500.00	4,500.00	125.0%
4073910 531230 ELECTRIC	11,519.27	18,200.00	16,200.00	19,110.00	19,110.00	19,110.00	18.0%
4073910 531270 FUEL	13,229.45	21,000.00	19,500.00	20,000.00	20,000.00	20,000.00	2.6%
4073910 531300 FOOD	8,516.90	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
4073910 531600 SM EQUIPMT	28,790.22	20,000.00	20,000.00	20,000.00	35,000.00	35,000.00	.0%
4073910 541200 SITE IMPRV	27,975.00	.00	.00	370,602.00	26,300.00	26,300.00	.0%
4073910 542000 EQUIPMENT	17,900.00	10,000.00	10,000.00	77,000.00	61,100.00	61,100.00	670.0%
4073910 551101 FAC MAINT	3,228.28	.00	2,826.65	.00	.00	.00	.0%
4073910 551102 VEH MAINT	16,703.50	.00	21,135.22	.00	.00	.00	.0%
4073910 579000 CONTINGENC	.00	.00	.00	.00	.00	6,620.00	.0%

TOTAL ANIMAL CONTROL	544,528.92	621,460.00	646,741.87	1,101,212.00	751,010.00	764,930.00	70.3%
TOTAL ANIMAL CONTROL	544,528.92	621,460.00	646,741.87	1,101,212.00	751,010.00	764,930.00	70.3%

4080 ARCHIVES

4081580 ARCHIVES							
4081580 522130 CLEAN SVCS	.00	600.00	600.00	600.00	600.00	600.00	.0%
4081580 522200 REPAIRS	844.22	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4081580 523100 INSURANCE	837.48	1,000.00	1,290.00	1,550.00	1,550.00	1,550.00	20.2%
4081580 523200 COMMUNICAT	1,629.45	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
4081580 531100 SUPPLIES	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
4081580 531210 WATER	202.25	350.00	350.00	300.00	300.00	300.00	-14.3%
4081580 531230 ELECTRIC	5,013.78	5,670.00	5,670.00	5,950.00	5,950.00	5,950.00	4.9%
4081580 551101 FAC MAINT	32,852.47	.00	28,765.42	.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	44,379.65	15,320.00	44,375.42	15,400.00	15,400.00	15,400.00	-65.3%
TOTAL ARCHIVES	44,379.65	15,320.00	44,375.42	15,400.00	15,400.00	15,400.00	-65.3%

4100 BOARD OF ELECTIONS

4101400 ELECTIONS							
4101400 511100 REG SALARY	132,292.15	179,300.00	179,300.00	187,400.00	187,400.00	187,400.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4101400	511300	OVERTIME	2,904.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4101400	512101	BCBS	10,457.55	25,000.00	25,000.00	26,100.00	26,100.00	26,100.00	4.4%
4101400	512102	GG LIFE	614.61	600.00	600.00	600.00	600.00	600.00	.0%
4101400	512103	DENTAL INS	362.24	700.00	700.00	700.00	700.00	700.00	.0%
4101400	512200	FICA	8,232.76	11,200.00	11,200.00	11,700.00	11,700.00	11,700.00	4.5%
4101400	512300	MEDICARE	1,925.42	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	3.8%
4101400	512400	RETIREMENT	12,112.46	14,200.00	14,200.00	14,800.00	14,800.00	14,800.00	4.2%
4101400	512700	WC INS	434.02	900.00	900.00	900.00	900.00	900.00	.0%
4101400	521300	TECH SCVS	4,700.00	16,000.00	16,000.00	16,000.00	13,000.00	13,000.00	.0%
4101400	522200	REPAIRS	14,838.02	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	.0%
4101400	522300	LEASES	.00	300.00	300.00	4,000.00	4,000.00	4,000.00	1233.3%
4101400	523100	INSURANCE	896.46	1,100.00	1,380.00	1,660.00	1,660.00	1,660.00	20.3%
4101400	523200	COMMUNICAT	3,393.21	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
4101400	523300	ADS	2,602.65	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
4101400	523400	PRINTING	5,928.05	8,000.00	8,000.00	8,000.00	7,000.00	7,000.00	.0%
4101400	523500	TRAVEL	3,370.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4101400	523600	DUES/FEES	1,515.00	520.00	315.00	520.00	520.00	520.00	65.1%
4101400	523700	TRAINING	4,279.00	6,500.00	3,100.00	6,500.00	6,500.00	6,500.00	109.7%
4101400	523850	CNTRCT LAB	8,300.00	.00	.00	.00	.00	.00	.0%
4101400	531100	SUPPLIES	6,448.75	4,500.00	4,705.00	5,000.00	5,000.00	5,000.00	6.3%
4101400	531101	UNIFORMS	402.38	400.00	400.00	400.00	400.00	400.00	.0%
4101400	531600	SM EQUIPMT	900.78	3,300.00	6,700.00	3,300.00	3,300.00	3,300.00	-50.7%
4101400	551101	FAC MAINT	24,496.92	.00	21,449.34	.00	.00	.00	.0%
TOTAL ELECTIONS			251,408.06	303,720.00	325,449.34	318,880.00	314,880.00	314,880.00	-2.0%
TOTAL BOARD OF ELECTIONS			251,408.06	303,720.00	325,449.34	318,880.00	314,880.00	314,880.00	-2.0%
4280 DETENTION CENTER									
4283326 DETENTION CENTER									
4283326	511100	REG SALARY	1,517,875.32	1,651,200.00	1,466,200.00	1,726,200.00	1,726,200.00	1,726,200.00	17.7%
4283326	511300	OVERTIME	124,093.01	130,000.00	130,000.00	150,000.00	150,000.00	150,000.00	15.4%
4283326	512101	BCBS	233,531.13	353,700.00	353,700.00	368,900.00	368,900.00	368,900.00	4.3%
4283326	512102	GG LIFE	8,419.46	10,400.00	10,400.00	10,900.00	10,900.00	10,900.00	4.8%
4283326	512103	DENTAL INS	7,325.84	8,600.00	8,600.00	9,100.00	9,100.00	9,100.00	5.8%
4283326	512200	FICA	97,362.10	110,200.00	110,200.00	115,200.00	115,200.00	115,200.00	4.5%
4283326	512300	MEDICARE	22,770.12	25,800.00	25,800.00	27,000.00	27,000.00	27,000.00	4.7%
4283326	512400	RETIREMENT	192,632.72	212,500.00	212,500.00	222,200.00	222,200.00	222,200.00	4.6%
4283326	512700	WC INS	34,565.47	55,900.00	55,900.00	58,400.00	58,400.00	58,400.00	4.5%
4283326	521200	PROF SCVS	900,227.69	350,000.00	848,660.00	420,000.00	24,000.00	24,000.00	-50.5%
4283326	521202	NURSING	.00	.00	.00	.00	396,000.00	396,000.00	.0%
4283326	522200	REPAIRS	37,289.43	30,000.00	33,575.00	50,000.00	50,000.00	50,000.00	48.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4283326 522205 COMP SFTWR	8,600.00	10,000.00	10,000.00	25,000.00	25,000.00	25,000.00	150.0%
4283326 522300 LEASES	7,608.52	9,000.00	13,000.00	10,000.00	10,000.00	10,000.00	-23.1%
4283326 523100 INSURANCE	21,491.44	22,000.00	32,930.00	39,520.00	39,520.00	39,520.00	20.0%
4283326 523101 INMATE MED	138,516.00	130,000.00	130,000.00	150,000.00	150,000.00	150,000.00	15.4%
4283326 523200 COMMUNICAT	18,545.99	28,000.00	24,000.00	28,000.00	28,000.00	28,000.00	16.7%
4283326 523500 TRAVEL	2,896.34	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
4283326 523600 DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	.0%
4283326 523700 TRAINING	5,895.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
4283326 531100 SUPPLIES	26,212.11	43,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
4283326 531101 UNIFORMS	28,855.92	40,000.00	36,425.00	40,000.00	40,000.00	40,000.00	9.8%
4283326 531210 WATER	37,053.81	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
4283326 531220 NAT GAS	11,323.30	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	8.3%
4283326 531230 ELECTRIC	100,960.60	106,000.00	106,000.00	127,300.00	127,300.00	127,300.00	20.1%
4283326 531300 FOOD	222,576.30	240,000.00	238,000.00	150,000.00	150,000.00	150,000.00	-37.0%
4283326 531600 SM EQUIPMT	958.61	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	66.7%
4283326 541200 SITE IMPRV	.00	300,000.00	300,000.00	200,000.00	.00	.00	-33.3%
TOTAL DETENTION CENTER	3,807,586.23	3,944,800.00	4,269,390.00	4,066,220.00	3,866,220.00	3,866,220.00	-4.8%
TOTAL DETENTION CENTER	3,807,586.23	3,944,800.00	4,269,390.00	4,066,220.00	3,866,220.00	3,866,220.00	-4.8%
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	1,229.82	2,000.00	2,000.00	2,200.00	2,000.00	2,000.00	10.0%
4305110 523100 INSURANCE	554.39	590.00	850.00	1,020.00	1,020.00	1,020.00	20.0%
4305110 541200 SITE IMPRV	.00	.00	.00	25,000.00	25,000.00	25,000.00	.0%
4305110 551101 FAC MAINT	72,921.09	.00	63,849.26	.00	.00	.00	.0%
TOTAL BURKE COUNTY SERVICE C	79,505.30	7,390.00	71,499.26	33,020.00	32,820.00	32,820.00	-53.8%
TOTAL BURKE COUNTY SERVICE C	79,505.30	7,390.00	71,499.26	33,020.00	32,820.00	32,820.00	-53.8%
4400 BURKE COUNTY OFFICE PARK							
4407100 OFFICE PARK							
4407100 522200 REPAIRS	3,859.98	11,200.00	11,200.00	7,000.00	7,000.00	7,000.00	-37.5%
4407100 523100 INSURANCE	4,741.80	4,980.00	7,270.00	8,720.00	8,720.00	8,720.00	19.9%
4407100 523850 CNTRCT LAB	.00	700.00	700.00	500.00	500.00	500.00	-28.6%
4407100 531100 SUPPLIES	.00	500.00	500.00	300.00	300.00	300.00	-40.0%
4407100 531210 WATER	3,544.16	8,150.00	8,150.00	8,000.00	8,000.00	8,000.00	-1.8%
4407100 531220 NAT GAS	857.19	1,800.00	1,800.00	1,700.00	1,700.00	1,700.00	-5.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4407100	531230	ELECTRIC	26,050.54	32,350.00	32,350.00	33,970.00	33,970.00	33,970.00	5.0%
4407100	531600	SM EQUIPMT	.00	500.00	500.00	300.00	300.00	300.00	-40.0%
4407100	541200	SITE IMPRV	.00	30,000.00	30,000.00	45,000.00	25,000.00	25,000.00	50.0%
4407100	542000	EQUIPMENT	7,000.00	.00	.00	.00	.00	.00	.0%
4407100	551101	FAC MAINT	123,624.03	.00	108,244.44	.00	.00	.00	.0%
TOTAL OFFICE PARK			169,677.70	90,180.00	200,714.44	105,490.00	85,490.00	85,490.00	-47.4%
TOTAL BURKE COUNTY OFFICE PA			169,677.70	90,180.00	200,714.44	105,490.00	85,490.00	85,490.00	-47.4%
4500 CHAMBER OF COMMERCE									
4507520 CHAMBER OF COMMERCE									
4507520	572000	PYTS AGENCY	20,000.04	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	5.0%
TOTAL CHAMBER OF COMMERCE			20,000.04	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	5.0%
TOTAL CHAMBER OF COMMERCE			20,000.04	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	5.0%
4600 CLERK OF COURTS									
4602180 CLERK OF COURTS									
4602180	511100	REG SALARY	467,213.33	558,300.00	558,300.00	588,400.00	588,400.00	588,400.00	5.4%
4602180	511300	OVERTIME	1,716.59	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4602180	512101	BCBS	94,382.68	113,200.00	113,200.00	118,100.00	118,100.00	118,100.00	4.3%
4602180	512102	GG LIFE	2,670.69	3,600.00	3,600.00	3,800.00	3,800.00	3,800.00	5.6%
4602180	512103	DENTAL INS	2,239.45	2,600.00	2,600.00	2,800.00	2,800.00	2,800.00	7.7%
4602180	512200	FICA	26,591.37	34,500.00	34,500.00	36,400.00	36,400.00	36,400.00	5.5%
4602180	512300	MEDICARE	6,219.22	8,200.00	8,200.00	8,600.00	8,600.00	8,600.00	4.9%
4602180	512400	RETIREMENT	54,732.11	68,100.00	68,100.00	71,800.00	71,800.00	71,800.00	5.4%
4602180	512700	WC INS	1,724.78	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	4.5%
4602180	521300	TECH SCVS	49,752.50	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	8.3%
4602180	522200	REPAIRS	1,043.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4602180	522300	LEASES	51.78	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
4602180	523100	INSURANCE	4,605.89	5,530.00	7,410.00	8,890.00	8,890.00	8,890.00	20.0%
4602180	523200	COMMUNICAT	9,419.59	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	5.6%
4602180	523300	ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
4602180	523500	TRAVEL	7,774.81	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	6.7%
4602180	523600	DUES/FEES	600.00	700.00	700.00	800.00	1,000.00	1,000.00	14.3%
4602180	523700	TRAINING	2,795.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4602180	531100	SUPPLIES	23,104.93	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
4602180	531600	SM EQUIPMT	2,437.28	.00	.00	.00	.00	.00	.0%
4602180	551101	FAC MAINT	119,446.25	.00	104,586.42	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4602180	581000	PRINCIPAL	4,419.00	.00	.00	.00	.00	.00	.0%
4602180	582300	INTEREST	644.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS			883,584.93	919,180.00	1,025,646.42	970,140.00	970,340.00	970,340.00	-5.4%
TOTAL CLERK OF COURTS			883,584.93	919,180.00	1,025,646.42	970,140.00	970,340.00	970,340.00	-5.4%
4650 BOARD OF EQUALIZATION									
4651514 BOARD OF EQUALIZATION									
4651514	511100	REG SALARY	5,602.92	6,000.00	6,000.00	6,300.00	6,300.00	6,300.00	5.0%
4651514	512103	DENTAL INS	14.25	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512200	FICA	326.72	400.00	400.00	400.00	400.00	400.00	.0%
4651514	512300	MEDICARE	76.41	100.00	100.00	100.00	100.00	100.00	.0%
4651514	512400	RETIREMENT	560.20	500.00	500.00	500.00	500.00	500.00	.0%
4651514	512700	WC INS	15.56	100.00	100.00	100.00	100.00	100.00	.0%
4651514	521300	TECH SCVS	2,400.00	2,400.00	2,400.00	2,600.00	2,600.00	2,600.00	8.3%
4651514	523200	COMMUNICAT	.00	200.00	200.00	200.00	200.00	200.00	.0%
4651514	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4651514	523500	TRAVEL	1,083.69	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00	-16.7%
4651514	523700	TRAINING	100.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
TOTAL BOARD OF EQUALIZATION			10,179.75	13,800.00	13,800.00	13,400.00	13,400.00	13,400.00	-2.9%
TOTAL BOARD OF EQUALIZATION			10,179.75	13,800.00	13,800.00	13,400.00	13,400.00	13,400.00	-2.9%
4700 CORONER									
4703700 CORONER									
4703700	511100	REG SALARY	33,537.50	41,400.00	41,400.00	43,300.00	43,300.00	43,300.00	4.6%
4703700	512101	BCBS	13,639.02	13,600.00	13,600.00	14,200.00	14,200.00	14,200.00	4.4%
4703700	512102	GG LIFE	81.44	100.00	100.00	100.00	100.00	100.00	.0%
4703700	512103	DENTAL INS	273.57	300.00	300.00	300.00	300.00	300.00	.0%
4703700	512200	FICA	1,680.34	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	5.3%
4703700	512300	MEDICARE	393.14	500.00	500.00	500.00	500.00	500.00	.0%
4703700	512400	RETIREMENT	1,960.73	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	5.3%
4703700	512700	WC INS	60.38	100.00	100.00	100.00	100.00	100.00	.0%
4703700	521200	PROF SCVS	13,328.00	16,000.00	16,000.00	20,000.00	17,000.00	17,000.00	25.0%
4703700	522200	REPAIRS	821.41	1,500.00	1,500.00	2,000.00	1,800.00	1,800.00	33.3%
4703700	523100	INSURANCE	848.23	550.00	1,190.00	1,430.00	1,430.00	1,430.00	20.2%
4703700	523200	COMMUNICAT	263.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4703700	523500	TRAVEL	5,634.87	9,500.00	9,500.00	12,500.00	11,500.00	11,500.00	31.6%
4703700	523600	DUES/FEES	900.00	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	9.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4703700	523700	TRAINING	3,049.00	6,000.00	6,000.00	8,000.00	7,500.00	7,500.00	33.3%
4703700	523900	PAUPERS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4703700	531100	SUPPLIES	3,922.35	5,500.00	5,500.00	7,500.00	6,500.00	6,500.00	36.4%
4703700	531101	UNIFORMS	937.48	1,500.00	1,500.00	2,000.00	1,600.00	1,600.00	33.3%
4703700	531600	SM EQUIPMT	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
4703700	551101	FAC MAINT	18,230.28	.00	15,962.33	.00	.00	.00	-100.0%
TOTAL CORONER			99,560.74	107,750.00	124,352.33	123,430.00	117,330.00	117,330.00	-.7%
TOTAL CORONER			99,560.74	107,750.00	124,352.33	123,430.00	117,330.00	117,330.00	-.7%
4800 COUNTY AGENT									
4807130 COUNTY AGENT									
4807130	511100	REG SALARY	94,426.80	104,500.00	104,500.00	107,600.00	107,600.00	107,600.00	3.0%
4807130	512200	FICA	5,854.47	6,300.00	6,300.00	6,500.00	6,500.00	6,500.00	3.2%
4807130	512300	MEDICARE	1,369.23	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130	512400	RETIREMENT	19,541.02	22,000.00	22,000.00	22,700.00	22,700.00	22,700.00	3.2%
4807130	512700	WC INS	270.88	500.00	500.00	500.00	500.00	500.00	.0%
4807130	522200	REPAIRS	1,838.98	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4807130	522300	LEASES	475.36	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4807130	523100	INSURANCE	3,857.14	4,720.00	5,910.00	7,090.00	7,090.00	7,090.00	20.0%
4807130	523200	COMMUNICAT	2,852.24	4,940.00	4,940.00	5,500.00	5,500.00	5,500.00	11.3%
4807130	523500	TRAVEL	6,489.32	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	12.5%
4807130	523600	DUES/FEES	575.00	1,300.00	1,300.00	1,600.00	1,600.00	1,600.00	23.1%
4807130	523700	TRAINING	135.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130	523850	CNTRCT LAB	.00	45,000.00	45,000.00	48,500.00	48,500.00	48,500.00	7.8%
4807130	531100	SUPPLIES	2,388.34	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	11.1%
4807130	531112	VEH PARTS	3,420.94	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
4807130	531270	FUEL	2,527.55	8,860.00	8,860.00	8,200.00	8,200.00	8,200.00	-7.4%
4807130	531600	SM EQUIPMT	2,409.00	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00	12.5%
4807130	542000	EQUIPMENT	.00	.00	.00	45,000.00	45,000.00	45,000.00	.0%
4807130	551101	FAC MAINT	12,723.22	.00	11,140.35	.00	.00	.00	.0%
4807130	551102	VEH MAINT	10,037.36	.00	9,204.85	.00	.00	.00	.0%
4807130	581000	PRINCIPAL	2,492.00	.00	.00	.00	.00	.00	.0%
4807130	582300	INTEREST	88.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY AGENT			173,771.85	221,920.00	243,455.20	278,490.00	277,990.00	277,990.00	14.4%
TOTAL COUNTY AGENT			173,771.85	221,920.00	243,455.20	278,490.00	277,990.00	277,990.00	14.4%
4850 CSRA REGIONAL COMMISSION									
4851595 CSRA REGIONAL COMMISSION									
4851595	523600	DUES/FEES	19,162.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL CSRA REGIONAL COMMISSI		19,162.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL CSRA REGIONAL COMMISSI		19,162.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4860 DISTRICT ATTORNEY								
4862200 DISTRICT ATTORNEY								
4862200	522200 REPAIRS	140.71	250.00	250.00	250.00	250.00	250.00	.0%
4862200	523200 COMMUNICAT	656.00	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	-6.7%
4862200	551101 FAC MAINT	20,319.14	.00	17,791.33	.00	.00	.00	.0%
4862200	571000 INTRGV PYT	289,758.00	320,000.00	320,000.00	320,000.00	320,000.00	372,500.00	.0%
TOTAL DISTRICT ATTORNEY		310,873.85	321,750.00	339,541.33	321,650.00	321,650.00	374,150.00	-5.3%
TOTAL DISTRICT ATTORNEY		310,873.85	321,750.00	339,541.33	321,650.00	321,650.00	374,150.00	-5.3%
5350 GEORGIA FORESTRY COMMISSION								
5357140 GEORGIA FORESTRY COMMISSION								
5357140	571000 INTRGV PYT	32,631.00	34,000.00	34,000.00	33,000.00	33,000.00	33,000.00	-2.9%
TOTAL GEORGIA FORESTRY COMMI		32,631.00	34,000.00	34,000.00	33,000.00	33,000.00	33,000.00	-2.9%
TOTAL GEORGIA FORESTRY COMMI		32,631.00	34,000.00	34,000.00	33,000.00	33,000.00	33,000.00	-2.9%
5400 HEALTH DEPARTMENT								
5405110 HEALTH DEPARTMENT								
5405110	522200 REPAIRS	3,928.15	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-28.6%
5405110	523100 INSURANCE	1,922.67	2,350.00	2,950.00	3,540.00	3,540.00	3,540.00	20.0%
5405110	541200 SITE IMPRV	.00	30,000.00	30,000.00	.00	.00	.00	-100.0%
5405110	551101 FAC MAINT	66,654.43	.00	58,362.20	.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		302,505.29	269,350.00	328,312.20	238,540.00	238,540.00	238,540.00	-27.3%
TOTAL HEALTH DEPARTMENT		302,505.29	269,350.00	328,312.20	238,540.00	238,540.00	238,540.00	-27.3%
5410 HOSPITAL AUTHORITY								
5415110 HOSPITAL AUTHORITY								
5415110	611023 TFRHOSPIT	7,750,000.01	3,750,000.00	3,750,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL HOSPITAL AUTHORITY			7,750,000.01	3,750,000.00	3,750,000.00	.00	.00	.00	-100.0%
TOTAL HOSPITAL AUTHORITY			7,750,000.01	3,750,000.00	3,750,000.00	.00	.00	.00	-100.0%
5570 JUVENILE COURT									
5572600 JUVENILE COURT									
5572600	511100	REG SALARY	25,082.50	25,600.00	25,600.00	26,800.00	26,800.00	26,800.00	4.7%
5572600	512101	BCBS	10,162.00	10,000.00	10,000.00	10,400.00	10,400.00	10,400.00	4.0%
5572600	512102	GG LIFE	298.06	300.00	300.00	300.00	300.00	300.00	.0%
5572600	512103	DENTAL INS	140.33	100.00	100.00	200.00	200.00	200.00	100.0%
5572600	512200	FICA	1,211.88	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
5572600	512300	MEDICARE	283.29	400.00	400.00	400.00	400.00	400.00	.0%
5572600	512400	RETIREMENT	2,935.63	3,100.00	3,100.00	3,200.00	3,200.00	3,200.00	3.2%
5572600	512700	WC INS	73.42	200.00	200.00	200.00	200.00	200.00	.0%
5572600	521200	PROF SCVS	40,200.00	42,260.00	42,260.00	42,260.00	43,260.00	43,260.00	.0%
5572600	521203	GUARDIAN	500.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600	521300	COURTREP	7,062.19	7,000.00	9,000.00	7,000.00	8,000.00	8,000.00	-22.2%
5572600	521303	DRUG SVC	2,881.44	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
5572600	522200	REPAIRS	281.43	200.00	200.00	200.00	200.00	200.00	.0%
5572600	522300	LEASES	1,161.73	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
5572600	523100	INSURANCE	448.23	550.00	690.00	830.00	830.00	830.00	20.3%
5572600	523200	COMMUNICAT	788.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
5572600	523500	TRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5572600	523600	DUES/FEES	245.00	500.00	500.00	500.00	500.00	500.00	.0%
5572600	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5572600	531100	SUPPLIES	501.18	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
5572600	531600	SM EQUIPMT	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5572600	551101	FAC MAINT	5,127.27	.00	4,489.38	.00	.00	.00	.0%
5572600	571000	SHARED COS	21,028.00	44,000.00	44,000.00	36,000.00	38,000.00	38,000.00	-18.2%
TOTAL JUVENILE COURT			120,411.58	152,910.00	157,539.38	147,090.00	151,090.00	151,090.00	-6.6%
5572800 JC - PUBLIC DEFENDER									
5572800	521200	PROF SCVS	37,999.92	40,660.00	40,660.00	40,660.00	41,660.00	41,660.00	.0%
TOTAL JC - PUBLIC DEFENDER			37,999.92	40,660.00	40,660.00	40,660.00	41,660.00	41,660.00	.0%
TOTAL JUVENILE COURT			158,411.50	193,570.00	198,199.38	187,750.00	192,750.00	192,750.00	-5.3%
5700 LIBRARY									
5706510 LIBRARY									
5706510	511100	REG SALARY	315,089.09	333,600.00	333,600.00	348,800.00	348,800.00	348,800.00	4.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5706510 512101 BCBS	71,511.44	65,100.00	65,100.00	74,300.00	74,300.00	74,300.00	14.1%
5706510 512102 GG LIFE	1,710.39	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
5706510 512103 DENTAL INS	1,909.26	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	5.0%
5706510 512200 FICA	17,969.46	20,700.00	20,700.00	21,600.00	21,600.00	21,600.00	4.3%
5706510 512300 MEDICARE	4,202.55	4,800.00	4,800.00	5,000.00	5,000.00	5,000.00	4.2%
5706510 512400 RETIREMENT	33,620.78	38,500.00	38,500.00	40,200.00	40,200.00	40,200.00	4.4%
5706510 512700 WC INS	1,358.12	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	4.5%
5706510 522200 REPAIRS	2,795.31	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
5706510 523100 INSURANCE	5,355.17	6,550.00	8,210.00	9,850.00	9,850.00	9,850.00	20.0%
5706510 523200 COMMUNICAT	1,575.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
5706510 531600 SM EQUIPMT	.00	15,000.00	11,000.00	15,000.00	15,000.00	15,000.00	36.4%
5706510 541200 SITE IMPRV	19,200.00	30,000.00	36,000.00	50,000.00	50,000.00	50,000.00	38.9%
5706510 542000 EQUIPMENT	.00	.00	.00	12,000.00	12,000.00	12,000.00	.0%
5706510 551101 FAC MAINT	141,854.31	.00	124,206.76	.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	707,500.84	622,700.00	748,566.76	685,500.00	685,500.00	685,500.00	-8.4%
TOTAL LIBRARY	707,500.84	622,700.00	748,566.76	685,500.00	685,500.00	685,500.00	-8.4%

5800	MAGISTRATE COURT						
5802400	MAGISTRATE COURT						
5802400 511100 REG SALARY	430,323.77	458,800.00	466,390.00	484,000.00	484,000.00	484,000.00	3.8%
5802400 511300 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5802400 512101 BCBS	48,573.76	62,100.00	62,100.00	64,800.00	64,800.00	64,800.00	4.3%
5802400 512102 GG LIFE	1,796.72	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00	4.8%
5802400 512103 DENTAL INS	1,580.46	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
5802400 512200 FICA	25,711.54	27,700.00	28,170.00	29,200.00	29,200.00	29,200.00	3.7%
5802400 512300 MEDICARE	6,013.15	6,600.00	6,710.00	7,000.00	7,000.00	7,000.00	4.3%
5802400 512400 RETIREMENT	33,130.35	54,700.00	55,610.00	57,700.00	57,700.00	57,700.00	3.8%
5802400 512700 WC INS	2,006.58	2,900.00	2,900.00	3,000.00	3,000.00	3,000.00	3.4%
5802400 521200 PROF SCVS	621.25	1,000.00	3,500.00	1,500.00	1,500.00	1,500.00	-57.1%
5802400 521300 CT RPTNG	246.25	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
5802400 522200 REPAIRS	534.84	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
5802400 522205 COMP SFTWR	2,100.00	2,100.00	2,268.00	2,270.00	2,270.00	2,270.00	.1%
5802400 522300 LEASES	3,819.03	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
5802400 523100 INSURANCE	3,001.17	4,220.00	4,780.00	5,740.00	5,740.00	5,740.00	20.1%
5802400 523200 COMMUNICAT	5,125.85	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	6.3%
5802400 523300 ADS	.00	300.00	300.00	300.00	300.00	300.00	.0%
5802400 523500 TRAVEL	14,337.97	11,460.00	14,260.00	15,000.00	15,000.00	15,000.00	5.2%
5802400 523600 DUES/FEES	987.00	1,500.00	2,770.00	1,500.00	1,500.00	1,500.00	-45.8%
5802400 523601 WITNESS FE	125.00	1,000.00	132.00	1,000.00	1,000.00	1,000.00	657.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5802400	523700	TRAINING	4,223.00	5,000.00	3,430.00	5,000.00	5,000.00	5,000.00	45.8%
5802400	531100	SUPPLIES	5,099.71	8,800.00	8,200.00	9,000.00	9,000.00	9,000.00	9.8%
5802400	531600	SM EQUIPMT	2,758.93	7,040.00	6,840.00	15,000.00	12,000.00	12,000.00	119.3%
5802400	543001	LEASEASSET	7,786.00	.00	.00	.00	.00	.00	.0%
5802400	543002	CAPITAL-SB	7,557.00	.00	.00	.00	.00	.00	.0%
5802400	551101	FAC MAINT	36,840.33	.00	32,257.16	.00	.00	.00	.0%
5802400	581000	PRINCIPAL	853.00	.00	.00	.00	.00	.00	.0%
5802400	581001	PRIN SBITA	1,572.00	.00	.00	.00	.00	.00	.0%
5802400	582300	INTEREST	147.00	.00	.00	.00	.00	.00	.0%
5802400	582301	INT EXP SB	108.00	.00	.00	.00	.00	.00	.0%
TOTAL MAGISTRATE COURT			646,979.66	678,820.00	723,217.16	726,310.00	723,310.00	723,310.00	.4%
TOTAL MAGISTRATE COURT			646,979.66	678,820.00	723,217.16	726,310.00	723,310.00	723,310.00	.4%
5900 BURKE COUNTY MUSEUM									
5906172 BURKE COUNTY MUSEUM									
5906172	511100	REG SALARY	17,790.50	18,700.00	18,700.00	19,500.00	19,500.00	19,500.00	4.3%
5906172	512200	FICA	1,098.41	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.7%
5906172	512300	MEDICARE	256.82	300.00	300.00	300.00	300.00	300.00	.0%
5906172	512700	WC INS	50.70	100.00	100.00	100.00	100.00	100.00	.0%
5906172	522200	REPAIRS	499.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5906172	523100	INSURANCE	377.46	460.00	580.00	700.00	700.00	700.00	20.7%
5906172	523200	COMMUNICAT	131.00	300.00	300.00	300.00	300.00	300.00	.0%
5906172	523300	ADS	.00	100.00	100.00	50.00	50.00	50.00	-50.0%
5906172	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
5906172	531230	ELECTRIC	2,341.95	4,040.00	4,040.00	4,240.00	4,240.00	4,240.00	5.0%
5906172	531600	SM EQUIPMT	.00	300.00	300.00	250.00	250.00	250.00	-16.7%
5906172	541200	SITE IMPRV	.00	10,000.00	10,000.00	.00	22,000.00	22,000.00	-100.0%
5906172	551101	FAC MAINT	21,648.47	.00	18,955.26	.00	.00	.00	.0%
TOTAL BURKE COUNTY MUSEUM			44,195.03	36,800.00	55,875.26	28,040.00	50,040.00	50,040.00	-49.8%
TOTAL BURKE COUNTY MUSEUM			44,195.03	36,800.00	55,875.26	28,040.00	50,040.00	50,040.00	-49.8%
5950 PLANNING COMMISSION									
5957200 BUILDING INSPECTIONS									
5957200	511100	REG SALARY	170,262.88	184,400.00	184,400.00	192,800.00	192,800.00	192,800.00	4.6%
5957200	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	.0%
5957200	512101	BCBS	27,704.33	37,600.00	37,600.00	39,200.00	39,200.00	39,200.00	4.3%
5957200	512102	GG LIFE	913.11	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5957200	512103	DENTAL INS	821.31	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	10.0%
5957200	512200	FICA	9,838.15	11,300.00	11,300.00	11,800.00	11,800.00	11,800.00	4.4%
5957200	512300	MEDICARE	2,300.74	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	3.8%
5957200	512400	RETIREMENT	19,941.36	22,100.00	22,100.00	23,100.00	23,100.00	23,100.00	4.5%
5957200	512700	WC INS	485.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957200	522205	COMP SFTWR	3,154.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.0%
5957200	522300	LEASES	2,081.67	2,100.00	2,800.00	2,100.00	2,100.00	2,100.00	-25.0%
5957200	523100	INSURANCE	2,465.26	3,010.00	3,780.00	4,540.00	4,540.00	4,540.00	20.1%
5957200	523200	COMMUNICAT	2,077.06	3,760.00	3,760.00	3,500.00	3,500.00	3,500.00	-6.9%
5957200	523300	ADS	.00	250.00	250.00	.00	.00	.00	-100.0%
5957200	523500	TRAVEL	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
5957200	523600	DUES/FEES	1,258.38	3,600.00	5,100.00	3,600.00	3,600.00	3,600.00	-29.4%
5957200	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5957200	523850	CNTRCT LAB	.00	2,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
5957200	531100	SUPPLIES	916.46	1,500.00	3,500.00	3,000.00	3,000.00	3,000.00	-14.3%
5957200	531101	UNIFORMS	87.92	300.00	300.00	300.00	300.00	300.00	.0%
5957200	531112	VEH PARTS	190.28	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5957200	531270	FUEL	3,757.16	7,000.00	5,500.00	7,000.00	6,500.00	6,500.00	27.3%
5957200	531600	SM EQUIPMT	5,624.49	3,200.00	6,800.00	10,000.00	10,000.00	10,000.00	47.1%
5957200	541200	SITE IMPRV	.00	.00	81,180.00	.00	.00	.00	-100.0%
5957200	542000	EQUIPMENT	.00	46,500.00	45,900.00	47,000.00	47,000.00	47,000.00	2.4%
5957200	551101	FAC MAINT	7,595.95	.00	6,650.95	.00	.00	.00	-100.0%
5957200	551102	VEH MAINT	4,454.28	.00	4,474.21	.00	.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS			265,930.55	343,770.00	440,545.16	364,890.00	364,390.00	364,390.00	-17.2%
5957410	PLANNING AND ZONING								
5957410	523300	ADS	2,640.50	7,500.00	6,800.00	7,500.00	7,500.00	7,500.00	10.3%
5957410	523700	TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			2,640.50	8,000.00	7,300.00	8,000.00	8,000.00	8,000.00	9.6%
5957450	CODE ENFORCEMENT - PLANNING								
5957450	511100	REG SALARY	46,481.72	48,600.00	48,600.00	50,800.00	50,800.00	51,300.00	4.5%
5957450	512101	BCBS	7,888.96	14,300.00	14,300.00	14,900.00	14,900.00	14,900.00	4.2%
5957450	512102	GG LIFE	302.71	400.00	400.00	400.00	400.00	400.00	.0%
5957450	512103	DENTAL INS	273.77	300.00	300.00	300.00	300.00	300.00	.0%
5957450	512200	FICA	2,727.39	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3.3%
5957450	512300	MEDICARE	637.77	600.00	600.00	600.00	600.00	600.00	.0%
5957450	512400	RETIREMENT	5,445.67	5,800.00	5,800.00	6,100.00	6,100.00	6,100.00	5.2%
5957450	512700	WC INS	476.15	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.3%
5957450	522300	LEASES	.00	1,500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
5957450	523100	INSURANCE	1,014.41	1,240.00	1,560.00	1,870.00	1,870.00	1,870.00	19.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5957450 523200 COMMUNICAT	835.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957450 523600 DUES/FEES	.00	.00	.00	.00	.00	.00	.0%
5957450 531100 SUPPLIES	.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5957450 531101 UNIFORMS	72.00	750.00	750.00	750.00	750.00	750.00	.0%
5957450 531112 VEH PARTS	1,667.54	500.00	500.00	1,900.00	1,900.00	1,900.00	280.0%
5957450 531270 FUEL	976.08	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
5957450 531600 SM EQUIPMT	988.10	5,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
5957450 542000 EQUIPMENT	.00	48,500.00	48,500.00	.00	.00	.00	-100.0%
5957450 551102 VEH MAINT	3,475.30	.00	2,242.59	.00	.00	.00	-100.0%
TOTAL CODE ENFORCEMENT - PLA	73,263.00	136,190.00	135,752.59	90,520.00	90,520.00	91,020.00	-33.3%
TOTAL PLANNING COMMISSION	341,834.05	487,960.00	583,597.75	463,410.00	462,910.00	463,410.00	-20.6%

6000	PROBATE COURT								
6002450	PROBATE COURT								
6002450	511100	REG SALARY	153,117.24	161,600.00	165,430.00	172,500.00	172,500.00	172,500.00	4.3%
6002450	512101	BCBS	27,271.64	29,100.00	29,100.00	30,400.00	30,400.00	30,400.00	4.5%
6002450	512102	GG LIFE	951.86	700.00	700.00	700.00	700.00	700.00	.0%
6002450	512103	DENTAL INS	821.31	500.00	500.00	900.00	900.00	900.00	80.0%
6002450	512200	FICA	8,814.40	9,700.00	9,940.00	10,400.00	10,400.00	10,400.00	4.6%
6002450	512300	MEDICARE	2,061.46	2,200.00	2,260.00	2,300.00	2,300.00	2,300.00	1.8%
6002450	512400	RETIREMENT	17,941.15	18,600.00	19,050.00	19,900.00	19,900.00	19,900.00	4.5%
6002450	512700	WC INS	296.30	600.00	600.00	600.00	600.00	600.00	.0%
6002450	521200	PROF SCVS	264.86	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	100.0%
6002450	522200	REPAIRS	1,020.75	1,000.00	1,000.00	.00	.00	.00	-100.0%
6002450	522205	COMP SFTWR	5,006.20	10,550.00	8,260.00	10,550.00	10,550.00	10,550.00	27.7%
6002450	522300	LEASES	1,311.48	2,000.00	3,050.00	4,000.00	4,000.00	4,000.00	31.1%
6002450	523100	INSURANCE	896.46	1,580.00	1,980.00	2,380.00	2,380.00	2,380.00	20.2%
6002450	523200	COMMUNICAT	4,486.33	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
6002450	523300	ADS	.00	1,000.00	835.00	1,000.00	1,000.00	1,000.00	19.8%
6002450	523500	TRAVEL	5,388.56	7,500.00	6,500.00	9,000.00	9,000.00	9,000.00	38.5%
6002450	523600	DUES/FEES	1,963.00	1,150.00	1,315.00	2,500.00	2,500.00	2,500.00	90.1%
6002450	523700	TRAINING	330.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6002450	531100	SUPPLIES	4,170.21	7,200.00	7,200.00	7,500.00	7,500.00	7,500.00	4.2%
6002450	531101	UNIFORMS	.00	.00	.00	600.00	600.00	600.00	.0%
6002450	531600	SM EQUIPMT	4,732.92	5,000.00	2,660.00	5,000.00	5,000.00	5,000.00	88.0%
6002450	551101	FAC MAINT	27,725.20	.00	24,276.02	.00	.00	.00	.0%
6002450	581000	PRINCIPAL	818.00	.00	.00	.00	.00	.00	.0%
6002450	582300	INTEREST	10.00	.00	.00	.00	.00	.00	.0%
TOTAL PROBATE COURT			269,399.33	268,980.00	293,656.02	291,230.00	291,230.00	291,230.00	- .8%
TOTAL PROBATE COURT			269,399.33	268,980.00	293,656.02	291,230.00	291,230.00	291,230.00	- .8%

6200	FACILITY MAINTENANCE						
6221565	BURKE COUNTY ANNEX						
6221565 522200 REPAIRS	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6221565	523200	COMMUNICAT	.00	.00	.00	5,000.00	3,500.00	3,500.00	.0%
6221565	523900	OTHER PURC	.00	.00	.00	1,800.00	1,800.00	1,800.00	.0%
6221565	531210	WATER	.00	.00	.00	2,200.00	2,200.00	2,200.00	.0%
6221565	531220	NAT GAS	.00	.00	.00	1,200.00	1,200.00	1,200.00	.0%
6221565	531230	ELECTRIC	.00	.00	.00	94,500.00	94,500.00	94,500.00	.0%
TOTAL BURKE COUNTY ANNEX			.00	.00	.00	154,700.00	153,200.00	153,200.00	.0%
TOTAL FACILITY MAINTENANCE			.00	.00	.00	154,700.00	153,200.00	153,200.00	.0%
6300 RECREATION DEPARTMENT									
6306100 RECREATION									
6306100	511100	REG SALARY	469,039.74	573,800.00	573,800.00	599,900.00	599,900.00	627,800.00	4.5%
6306100	512101	BCBS	48,262.24	88,600.00	88,600.00	92,400.00	92,400.00	106,800.00	4.3%
6306100	512102	GG LIFE	2,042.07	3,300.00	3,300.00	3,400.00	3,400.00	3,700.00	3.0%
6306100	512103	DENTAL INS	1,368.85	1,500.00	1,500.00	1,600.00	1,600.00	1,900.00	6.7%
6306100	512200	FICA	27,767.52	35,600.00	35,600.00	37,200.00	37,200.00	39,000.00	4.5%
6306100	512300	MEDICARE	6,494.15	8,300.00	8,300.00	8,700.00	8,700.00	9,100.00	4.8%
6306100	512400	RETIREMENT	41,374.81	58,400.00	58,400.00	52,100.00	52,100.00	55,400.00	-10.8%
6306100	512700	WC INS	9,030.19	16,400.00	16,400.00	14,400.00	14,400.00	14,600.00	-12.2%
6306100	522200	REPAIRS	39,618.83	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	20.0%
6306100	522205	COMP SFTWR	7,017.79	7,600.00	7,600.00	10,000.00	10,000.00	10,000.00	31.6%
6306100	522300	LEASES	3,273.12	12,000.00	12,000.00	8,100.00	8,100.00	8,100.00	-32.5%
6306100	523100	INSURANCE	15,747.02	19,260.00	24,130.00	28,960.00	28,960.00	28,960.00	20.0%
6306100	523200	COMMUNICAT	4,078.17	7,600.00	7,600.00	7,000.00	7,000.00	7,000.00	-7.9%
6306100	523300	ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
6306100	523500	TRAVEL	4,230.81	6,000.00	6,000.00	7,600.00	7,600.00	7,600.00	26.7%
6306100	523500 6305	TRAVEL	8,729.81	10,000.00	4,000.00	10,000.00	10,000.00	10,000.00	150.0%
6306100	523500 6312	TRAVEL	764.00	2,500.00	2,286.00	2,500.00	2,500.00	2,500.00	9.4%
6306100	523500 6321	TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
6306100	523600	DUES/FEES	9,990.87	9,600.00	11,066.53	11,600.00	11,000.00	11,000.00	4.8%
6306100	523600 6304	DUES/FEES	.00	200.00	200.00	200.00	200.00	200.00	.0%
6306100	523600 6305	DUES/FEES	.00	9,650.00	9,650.00	10,000.00	10,000.00	10,000.00	3.6%
6306100	523600 6306	DUES/FEES	525.00	650.00	650.00	650.00	650.00	650.00	.0%
6306100	523600 6311	DUES/FEES	.00	200.00	200.00	200.00	200.00	200.00	.0%
6306100	523600 6312	DUES/FEES	.00	1,500.00	1,420.00	1,700.00	1,700.00	1,700.00	19.7%
6306100	523600 6321	DUES/FEES	.00	500.00	500.00	850.00	850.00	850.00	70.0%
6306100	523700	TRAINING	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
6306100	523700 6313	TRAINING	.00	500.00	246.50	500.00	500.00	500.00	102.8%
6306100	523850 6301	CNTRCT LAB	2,770.00	4,500.00	4,300.28	6,800.00	6,800.00	6,800.00	58.1%
6306100	523850 6302	CNTRCT LAB	423.60	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	.0%
6306100	523850 6304	CNTRCT LAB	.00	600.00	.00	600.00	600.00	600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:					2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND					ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6306100	523850	6305	CNTRCT	LAB	8,080.00	8,500.00	24,445.00	16,000.00	16,000.00	16,000.00	-34.5%
6306100	523850	6306	CNTRCT	LAB	.00	250.00	250.00	250.00	250.00	250.00	.0%
6306100	523850	6307	CNTRCT	LAB	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
6306100	523850	6309	CNTRCT	LAB	5,730.00	10,000.00	6,300.00	12,100.00	12,100.00	12,100.00	92.1%
6306100	523850	6310	CNTRCT	LAB	1,000.00	2,400.00	2,920.00	4,000.00	4,000.00	4,000.00	37.0%
6306100	523850	6312	CNTRCT	LAB	8,093.00	10,500.00	9,340.37	10,500.00	10,500.00	10,500.00	12.4%
6306100	523850	6318	CNTRCT	LAB	196.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100	523850	6319	CNTRCT	LAB	819.00	1,000.00	.00	500.00	500.00	500.00	.0%
6306100	523850	6320	CNTRCT	LAB	7,770.00	12,000.00	9,524.25	8,400.00	8,400.00	8,400.00	-11.8%
6306100	523900		CONTRACTS		.00	3,650.00	2,400.00	3,650.00	1,000.00	1,000.00	52.1%
6306100	531100		SUPPLIES		20,942.35	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	11.1%
6306100	531100	6301	SUPPLIES		167.00	500.00	121.80	500.00	500.00	500.00	310.5%
6306100	531100	6302	SUPPLIES		17,554.76	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00	9.1%
6306100	531100	6303	SUPPLIES		.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531100	6304	SUPPLIES		977.98	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531100	6305	SUPPLIES		19,083.00	18,000.00	19,500.00	25,000.00	25,000.00	25,000.00	28.2%
6306100	531100	6306	SUPPLIES		424.19	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6306100	531100	6307	SUPPLIES		4,079.74	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
6306100	531100	6308	SUPPLIES		1,080.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6306100	531100	6309	SUPPLIES		13,465.81	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
6306100	531100	6310	SUPPLIES		4,821.06	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6306100	531100	6311	SUPPLIES		3,151.09	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100	531100	6312	SUPPLIES		6,273.49	7,000.00	5,120.01	7,000.00	7,000.00	7,000.00	36.7%
6306100	531100	6313	SUPPLIES		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100	531100	6314	SUPPLIES		12,885.70	15,000.00	13,261.01	15,000.00	15,000.00	15,000.00	13.1%
6306100	531100	6318	SUPPLIES		1,464.20	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
6306100	531100	6319	SUPPLIES		1,800.21	800.00	800.00	800.00	800.00	800.00	.0%
6306100	531100	6320	SUPPLIES		.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100	531100	6321	SUPPLIES		.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6306100	531101		UNIFORMS		2,627.12	5,000.00	3,527.50	5,000.00	5,000.00	5,000.00	41.7%
6306100	531101	6305	UNIFORMS		21,190.21	15,500.00	26,145.75	28,000.00	28,000.00	28,000.00	7.1%
6306100	531101	6306	UNIFORMS		.00	500.00	500.00	500.00	500.00	500.00	.0%
6306100	531101	6308	UNIFORMS		7,285.31	5,400.00	5,400.00	8,000.00	8,000.00	8,000.00	48.1%
6306100	531101	6309	UNIFORMS		9,761.50	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	42.9%
6306100	531101	6310	UNIFORMS		6,785.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
6306100	531101	6311	UNIFORMS		.00	1,300.00	900.00	1,000.00	1,000.00	1,000.00	11.1%
6306100	531101	6312	UNIFORMS		8,405.00	9,500.00	9,700.00	10,000.00	10,000.00	10,000.00	3.1%
6306100	531101	6318	UNIFORMS		475.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6306100	531101	6319	UNIFORMS		.00	1,000.00	800.00	500.00	500.00	500.00	-37.5%
6306100	531101	6320	UNIFORMS		.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531101	6321	UNIFORMS		.00	2,500.00	2,350.00	1,750.00	1,750.00	1,750.00	-25.5%
6306100	531101	6322	UNIFORMS		.00	.00	.00	1,200.00	1,200.00	1,200.00	.0%
6306100	531112		VEH PARTS		851.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6306100	531210	WATER	2,431.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6306100	531220	NAT GAS	491.62	600.00	600.00	600.00	600.00	600.00	.0%
6306100	531230	ELECTRIC	65,537.54	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	14.3%
6306100	531270	FUEL	5,251.86	9,000.00	9,000.00	8,200.00	8,200.00	8,200.00	-8.9%
6306100	531300	FOOD	40,128.54	50,000.00	50,000.00	70,000.00	60,000.00	60,000.00	40.0%
6306100	531600	SM EQUIPMT	10,718.93	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
6306100	531600 6302	SM EQUIPMT	2,673.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6306100	531600 6305	SM EQUIPMT	4,648.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6306100	531600 6306	SM EQUIPMT	1,987.40	2,000.00	311.93	2,000.00	2,000.00	2,000.00	541.2%
6306100	531600 6309	SM EQUIPMT	1,500.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
6306100	531600 6310	SM EQUIPMT	4,000.00	6,000.00	3,563.07	6,000.00	6,000.00	6,000.00	68.4%
6306100	531600 6311	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531600 6313	SM EQUIPMT	380.80	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	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531600 6320	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6306100	541200	SITE IMPRV	113,645.00	540,000.00	540,000.00	790,000.00	440,000.00	440,000.00	46.3%
6306100	542000	EQUIPMENT	6,300.00	50,000.00	50,000.00	90,000.00	52,500.00	52,500.00	80.0%
6306100	542000 6306	EQUIPMENT	7,616.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
6306100	543001	LEASEASSET	11,168.00	.00	.00	.00	.00	.00	.0%
6306100	551101	FAC MAINT	208,698.63	.00	182,735.24	.00	.00	.00	.0%
6306100	551102	VEH MAINT	7,658.06	.00	8,178.22	.00	.00	.00	.0%
6306100	581000	PRINCIPAL	3,301.00	.00	.00	.00	.00	.00	.0%
6306100	582300	INTEREST	504.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION			1,402,428.19	1,952,210.00	2,147,993.46	2,340,460.00	1,937,710.00	1,986,310.00	9.0%
TOTAL RECREATION DEPARTMENT			1,402,428.19	1,952,210.00	2,147,993.46	2,340,460.00	1,937,710.00	1,986,310.00	9.0%

6400 ROADS AND BRIDGES DEPARTMENT

6404210	GENERAL ROAD AND BRIDGE MAINT								
6404210	511100	REG SALARY	1,196,699.79	1,418,200.00	1,418,200.00	1,482,700.00	1,482,700.00	1,482,700.00	4.5%
6404210	511300	OVERTIME	17,544.08	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
6404210	512101	BCBS	231,790.02	260,700.00	260,700.00	271,900.00	271,900.00	271,900.00	4.3%
6404210	512102	GG LIFE	6,204.49	8,600.00	8,600.00	9,000.00	9,000.00	9,000.00	4.7%
6404210	512103	DENTAL INS	6,682.48	9,500.00	9,500.00	10,100.00	10,100.00	10,100.00	6.3%
6404210	512200	FICA	70,378.36	88,300.00	88,300.00	92,300.00	92,300.00	92,300.00	4.5%
6404210	512300	MEDICARE	16,459.20	20,700.00	20,700.00	21,600.00	21,600.00	21,600.00	4.3%
6404210	512400	RETIREMENT	139,247.42	171,600.00	171,600.00	179,400.00	179,400.00	179,400.00	4.5%
6404210	512600	UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210	512700	WC INS	54,986.12	88,100.00	88,100.00	81,100.00	81,100.00	81,100.00	-7.9%
6404210	521300	TECH SCVS	450.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6404210	522200	REPAIRS	35,196.83	140,000.00	110,000.00	140,000.00	120,000.00	120,000.00	27.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6404210 522300 LEASES	-356.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6404210 523100 INSURANCE	52,575.97	61,340.00	76,820.00	92,180.00	92,180.00	92,180.00	20.0%
6404210 523200 COMMUNICAT	4,276.16	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6404210 523300 ADS	.00	300.00	300.00	300.00	300.00	300.00	.0%
6404210 523500 TRAVEL	.00	750.00	750.00	1,000.00	1,000.00	1,000.00	33.3%
6404210 523600 DUES/FEES	652.00	3,000.00	3,000.00	3,000.00	1,200.00	1,200.00	.0%
6404210 523700 TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6404210 523900 CONTRACTS	153,257.85	110,000.00	141,000.00	160,000.00	160,000.00	160,000.00	13.5%
6404210 531100 SUPPLIES	163,681.62	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.0%
6404210 531101 UNIFORMS	8,916.69	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
6404210 531106 FOOTWEAR	3,487.84	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
6404210 531109 ROCK	47,553.84	10,000.00	52,500.00	300,000.00	50,500.00	50,500.00	471.4%
6404210 531112 VEH PARTS	108,321.60	90,000.00	90,000.00	140,000.00	140,000.00	140,000.00	55.6%
6404210 531210 WATER	623.97	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
6404210 531220 NAT GAS	3,976.05	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6404210 531230 ELECTRIC	14,590.83	17,800.00	17,800.00	18,690.00	18,690.00	18,690.00	5.0%
6404210 531270 FUEL	283,118.16	389,620.00	346,120.00	370,000.00	370,000.00	370,000.00	6.9%
6404210 531600 SM EQUIPMT	1,495.45	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6404210 541200 SITE IMPRV	.00	.00	.00	65,000.00	25,000.00	25,000.00	.0%
6404210 542000 EQUIPMENT	.00	.00	.00	689,000.00	.00	.00	.0%
6404210 551101 FAC MAINT	56,969.59	.00	49,882.22	.00	.00	.00	-100.0%
6404210 551102 VEH MAINT	465,946.94	.00	474,873.03	.00	.00	.00	-100.0%
6404210 581000 PRINCIPAL	1,504.00	.00	.00	.00	.00	.00	.0%
6404210 582300 INTEREST	269.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL ROAD AND BRIDG	3,146,499.88	3,126,010.00	3,666,245.25	4,364,770.00	3,363,970.00	3,363,970.00	19.1%
6404221 ROAD CONSTRUCTION							
6404221 511100 REG SALARY	957,487.82	1,296,900.00	1,296,900.00	1,355,800.00	1,355,800.00	1,355,800.00	4.5%
6404221 511300 OVERTIME	5,631.06	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
6404221 512101 BCBS	180,562.88	262,200.00	262,200.00	273,500.00	273,500.00	273,500.00	4.3%
6404221 512102 GG LIFE	6,947.28	9,400.00	9,400.00	9,800.00	9,800.00	9,800.00	4.3%
6404221 512103 DENTAL INS	4,408.67	7,000.00	7,000.00	7,400.00	7,400.00	7,400.00	5.7%
6404221 512200 FICA	55,183.60	81,600.00	81,600.00	85,300.00	85,300.00	85,300.00	4.5%
6404221 512300 MEDICARE	12,906.05	18,900.00	18,900.00	19,800.00	19,800.00	19,800.00	4.8%
6404221 512400 RETIREMENT	113,007.21	159,500.00	159,500.00	166,700.00	166,700.00	166,700.00	4.5%
6404221 512700 WC INS	37,828.13	89,500.00	89,500.00	82,600.00	82,600.00	82,600.00	-7.7%
6404221 522200 REPAIRS	.00	35,000.00	35,000.00	35,000.00	20,000.00	20,000.00	.0%
6404221 522300 LEASES	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
6404221 523100 INSURANCE	45,236.93	54,980.00	68,850.00	82,620.00	82,620.00	82,620.00	20.0%
6404221 523600 DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	.0%
6404221 523700 TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6404221 531100 SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6404221	531101	UNIFORMS	4,713.11	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
6404221	531106	FOOTWEAR	2,104.88	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
6404221	531112	VEH PARTS	37,809.26	40,000.00	40,000.00	33,300.00	33,300.00	33,300.00	-16.8%
6404221	531270	FUEL	145,357.67	161,920.00	161,920.00	190,000.00	190,000.00	190,000.00	17.3%
6404221	531600	SM EQUIPMT	4,825.00	7,500.00	7,500.00	7,500.00	6,000.00	6,000.00	.0%
6404221	542000	EQUIPMENT	.00	.00	.00	290,000.00	.00	.00	.0%
6404221	551102	VEH MAINT	286,945.08	.00	259,162.40	.00	.00	.00	-100.0%
TOTAL ROAD CONSTRUCTION			1,900,954.63	2,273,700.00	2,546,732.40	2,691,620.00	2,385,120.00	2,385,120.00	5.7%
6404226	CHEMICALS FOR R/W MAINTENANCE								
6404226	531100	RW CHEMS	15,840.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	11.1%
TOTAL CHEMICALS FOR R/W MAIN			15,840.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	11.1%
6404250	STORM DRAINAGE								
6404250	531100	PIPE	59,392.84	70,000.00	70,000.00	72,000.00	72,000.00	72,000.00	2.9%
TOTAL STORM DRAINAGE			59,392.84	70,000.00	70,000.00	72,000.00	72,000.00	72,000.00	2.9%
6404270	ROAD STRIPING MATERIAL & SIGNS								
6404270	531104	PAINT & BE	37,221.80	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
6404270	531105	SIGN SUPPL	9,980.15	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15.4%
TOTAL ROAD STRIPING MATERIAL			47,201.95	58,000.00	58,000.00	60,000.00	60,000.00	60,000.00	3.4%
TOTAL ROADS AND BRIDGES DEPA			5,169,889.30	5,545,710.00	6,358,977.65	7,208,390.00	5,901,090.00	5,901,090.00	13.4%
6700	SENIOR CITIZENS NUTRITION PRGM								
6705510	SENIOR CITIZENS NUTRITION								
6705510	522200	REPAIRS	1,198.35	1,000.00	3,500.00	2,000.00	2,000.00	2,000.00	-42.9%
6705510	523100	INSURANCE	931.85	1,140.00	1,430.00	1,720.00	1,720.00	1,720.00	20.3%
6705510	523200	COMMUNICAT	525.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
6705510	523850	CNTRCT LAB	.00	1,500.00	740.00	1,000.00	1,000.00	1,000.00	35.1%
6705510	523900	CONTRACTS	.00	.00	.00	.00	.00	.00	.0%
6705510	531100	SUPPLIES	.00	.00	15,320.00	100.00	100.00	100.00	-99.3%
6705510	531300	FOOD	119,893.62	129,000.00	129,000.00	124,500.00	130,000.00	130,000.00	-3.5%
6705510	551101	FAC MAINT	41,777.69	.00	36,580.30	.00	.00	.00	.0%
6705510	572007	CSRA EOA	212,487.60	220,000.00	217,340.00	215,000.00	215,000.00	215,000.00	-1.1%
TOTAL SENIOR CITIZENS NUTRIT			376,814.11	353,840.00	405,110.30	345,520.00	351,020.00	351,020.00	-14.7%
TOTAL SENIOR CITIZENS NUTRIT			376,814.11	353,840.00	405,110.30	345,520.00	351,020.00	351,020.00	-14.7%
7000	SHERIFF'S OFFICE								
7002150	COURT SECURITY								
7002150	511100	REG SALARY	502,492.44	519,000.00	519,000.00	542,600.00	542,600.00	542,600.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7002150	511300	OVERTIME	31,138.38	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
7002150	512101	HEALTH INS	39,570.39	66,300.00	66,300.00	69,200.00	69,200.00	69,200.00	4.4%
7002150	512102	LIFE INS	2,099.99	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00	4.2%
7002150	512103	DENTAL INS	1,341.72	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
7002150	512200	FICA	32,467.80	32,300.00	32,300.00	33,800.00	33,800.00	33,800.00	4.6%
7002150	512300	MEDICARE	7,593.24	7,600.00	7,600.00	7,900.00	7,900.00	7,900.00	3.9%
7002150	512400	RETIREMENT	52,160.82	52,000.00	52,000.00	54,400.00	54,400.00	54,400.00	4.6%
7002150	512700	WC INS	10,044.45	13,500.00	13,500.00	14,100.00	14,100.00	14,100.00	4.4%
TOTAL COURT SECURITY			678,909.23	697,700.00	697,700.00	729,200.00	729,200.00	729,200.00	4.5%
7003300	SHERIFF'S OFFICE								
7003300	511100	REG SALARY	4,069,738.55	3,973,700.00	3,973,700.00	4,950,041.73	4,164,500.00	4,164,500.00	24.6%
7003300	511300	OVERTIME	401,432.46	200,000.00	200,000.00	415,000.00	230,000.00	230,000.00	107.5%
7003300	512101	BCBS	571,277.44	654,600.00	654,600.00	854,000.00	682,700.00	682,700.00	30.5%
7003300	512102	GG LIFE	23,683.26	22,400.00	22,400.00	23,400.00	23,400.00	23,400.00	4.5%
7003300	512103	DENTAL INS	17,204.74	17,600.00	17,600.00	18,700.00	18,700.00	18,700.00	6.3%
7003300	512200	FICA	262,480.00	252,900.00	252,900.00	307,000.00	266,900.00	266,900.00	21.4%
7003300	512300	MEDICARE	61,386.67	58,500.00	58,500.00	71,800.00	61,700.00	61,700.00	22.7%
7003300	512400	RETIREMENT	511,041.22	486,800.00	486,800.00	594,100.00	513,700.00	513,700.00	22.0%
7003300	512600	UNEMPLOYME	730.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7003300	512700	WC INS	82,731.43	116,900.00	116,900.00	122,200.00	122,200.00	122,200.00	4.5%
7003300	521200	PROF SCVS	37,042.04	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
7003300	522200	REPAIRS	184,924.78	165,000.00	219,776.77	165,000.00	165,000.00	165,000.00	-24.9%
7003300	522205	COMP SFTWR	45,166.38	50,500.00	40,500.00	55,500.00	55,500.00	55,500.00	37.0%
7003300	522300	LEASES	8,496.18	40,270.00	30,493.23	40,270.00	40,270.00	40,270.00	32.1%
7003300	523100	INSURANCE	183,239.96	207,400.00	260,010.00	312,010.00	312,010.00	312,010.00	20.0%
7003300	523200	COMMUNICAT	56,703.99	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
7003300	523300	ADS	1,365.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
7003300	523500	TRAVEL	13,482.89	15,000.00	10,000.00	25,000.00	25,000.00	25,000.00	150.0%
7003300	523600	DUES/FEES	2,967.90	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7003300	523602	REWARD	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7003300	523700	TRAINING	27,795.37	28,000.00	23,000.00	56,100.00	56,100.00	56,100.00	143.9%
7003300	523900	CONTRACTS	149,516.44	145,000.00	144,767.00	145,000.00	145,000.00	145,000.00	.2%
7003300	531100	SUPPLIES	31,602.62	35,000.00	28,224.00	40,000.00	85,000.00	85,000.00	41.7%
7003300	531101	UNIFORMS	32,183.95	55,000.00	48,970.00	55,000.00	55,000.00	55,000.00	12.3%
7003300	531112	VEH PARTS	25,176.47	30,000.00	25,000.00	40,000.00	40,000.00	40,000.00	60.0%
7003300	531210	WATER	.00	.00	.00	2,100.00	2,100.00	2,100.00	.0%
7003300	531230	ELECTRIC	.00	.00	.00	8,500.00	8,500.00	8,500.00	.0%
7003300	531270	FUEL	392,049.12	340,000.00	340,000.00	380,000.00	380,000.00	380,000.00	11.8%
7003300	531600	SM EQUIPMT	12,653.84	15,000.00	14,116.00	15,000.00	15,000.00	15,000.00	6.3%
7003300	541200	SITE IMPRV	.00	.00	.00	76,000.00	.00	.00	.0%
7003300	542000	EQUIPMENT	.00	85,500.00	79,423.00	300,000.00	223,500.00	223,500.00	277.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7003300	581000	PRINCIPAL	13,514.00	.00	.00	.00	.00	.00	.0%
7003300	582300	INTEREST	1,744.00	.00	.00	.00	.00	.00	.0%
7003300	611011	HEAT GRNT	70,739.10	.00	.00	.00	.00	.00	.0%
7003300	611020	BVP MATCH	6,828.00	14,820.00	14,820.00	8,500.00	8,500.00	8,500.00	-42.6%
7003300	611022	COPS MATCH	45,652.82	.00	.00	.00	.00	.00	.0%
7003300	611025	CRIMEANALY	4,985.95	12,500.00	12,500.00	20,900.00	2,400.00	2,400.00	67.2%
TOTAL SHERIFF'S OFFICE			7,349,536.57	7,101,490.00	7,154,100.00	9,180,221.73	7,781,780.00	7,781,780.00	28.3%
7003325	SCHOOL RESOURCE OFFICERS								
7003325	511100	REG SALARY	351,491.96	352,200.00	352,200.00	368,200.00	368,200.00	368,200.00	4.5%
7003325	511300	OVERTIME	23,163.05	.00	.00	20,000.00	20,000.00	20,000.00	.0%
7003325	512101	BCBS	48,407.14	24,100.00	24,100.00	50,100.00	50,100.00	50,100.00	107.9%
7003325	512102	GG LIFE	2,114.80	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	4.3%
7003325	512103	DENTAL INS	1,450.48	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
7003325	512200	FICA	21,890.33	21,700.00	21,700.00	23,900.00	23,900.00	23,900.00	10.1%
7003325	512300	MEDICARE	5,119.52	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.0%
7003325	512400	RETIREMENT	43,658.56	42,100.00	42,100.00	46,400.00	46,400.00	46,400.00	10.2%
7003325	512700	WC INS	7,798.02	10,700.00	10,700.00	11,200.00	11,200.00	11,200.00	4.7%
TOTAL SCHOOL RESOURCE OFFICE			505,093.86	459,800.00	459,800.00	529,500.00	529,500.00	529,500.00	15.2%
TOTAL SHERIFF'S OFFICE			8,533,539.66	8,258,990.00	8,311,600.00	10,438,921.73	9,040,480.00	9,040,480.00	25.6%
7100	SOIL CONSERVATION								
7107130	SOIL CONSERVATION								
7107130	523600	RC&D DUES	350.00	350.00	350.00	350.00	350.00	350.00	.0%
7107130	571000	CONTRACT	17,400.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL SOIL CONSERVATION			17,750.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	.0%
TOTAL SOIL CONSERVATION			17,750.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	.0%
7150	STATE COURT								
7152300	STATE COURT								
7152300	521200	PROF SCVS	396.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	.0%
7152300	521300	CT REPORTG	14,516.06	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	7.7%
7152300	522200	REPAIRS	328.33	750.00	750.00	750.00	750.00	750.00	.0%
7152300	522300	LEASES	-909.78	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	1,732.29	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7152300	531100	SUPPLIES	485.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152300	531600	SM EQUIPMT	739.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152300	581000	PRINCIPAL	1,896.00	.00	.00	.00	.00	.00	.0%
7152300	582300	INTEREST	120.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE COURT			19,304.15	22,250.00	22,250.00	23,250.00	23,250.00	23,250.00	4.5%
7152301	STATE COURT JUDGE								
7152301	511100	REG SALARY	58,986.24	63,900.00	63,900.00	66,800.00	66,800.00	66,800.00	4.5%
7152301	512101	BCBS	21,087.24	19,700.00	19,700.00	21,500.00	21,500.00	21,500.00	9.1%
7152301	512102	GG LIFE	130.00	300.00	300.00	300.00	300.00	300.00	.0%
7152301	512103	DENTAL INS	291.30	600.00	600.00	600.00	600.00	600.00	.0%
7152301	512200	FICA	3,013.37	3,700.00	3,700.00	3,900.00	3,900.00	3,900.00	5.4%
7152301	512300	MEDICARE	704.81	900.00	900.00	900.00	900.00	900.00	.0%
7152301	512400	RETIREMENT	6,928.79	7,600.00	7,600.00	7,900.00	7,900.00	7,900.00	3.9%
7152301	512700	WC INS	169.01	300.00	300.00	300.00	300.00	300.00	.0%
7152301	522200	REPAIRS	.00	500.00	500.00	500.00	500.00	500.00	.0%
7152301	523500	TRAVEL	940.36	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	380.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152301	531100	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152301	531400	BOOKS	570.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152301	531600	SM EQUIPMT	677.53	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152301	551101	FAC MAINT	10,444.44	.00	9,145.06	.00	.00	.00	.0%
TOTAL STATE COURT JUDGE			104,423.65	105,100.00	114,245.06	110,300.00	110,300.00	110,300.00	-3.5%
7152302	COMMUNITY SERVICE PROGRAM								
7152302	511100	REG SALARY	14,605.00	14,200.00	14,200.00	14,800.00	14,800.00	14,800.00	4.2%
7152302	512103	DENTAL INS	11.13	.00	.00	.00	.00	.00	.0%
7152302	512200	FICA	900.93	900.00	900.00	900.00	900.00	900.00	.0%
7152302	512300	MEDICARE	210.72	200.00	200.00	200.00	200.00	200.00	.0%
7152302	512400	RETIREMENT	428.32	600.00	600.00	600.00	600.00	600.00	.0%
7152302	512700	WC INS	405.47	300.00	300.00	300.00	300.00	300.00	.0%
7152302	522200	REPAIRS	.00	500.00	.00	500.00	500.00	500.00	.0%
7152302	523100	INSURANCE	955.44	1,160.00	1,470.00	1,760.00	1,760.00	1,760.00	19.7%
7152302	523200	COMMUNICAT	483.53	600.00	600.00	550.00	550.00	550.00	-8.3%
7152302	523600	DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
7152302	531100	SUPPLIES	.00	500.00	1,000.00	500.00	500.00	500.00	-50.0%
7152302	531112	VEH PARTS	534.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152302	531270	FUEL	1,214.07	2,530.00	2,530.00	2,000.00	2,000.00	2,000.00	-20.9%
7152302	551102	VEH MAINT	3,230.28	.00	208.87	.00	.00	.00	.0%
TOTAL COMMUNITY SERVICE PROG			22,979.18	22,590.00	23,108.87	23,210.00	23,210.00	23,210.00	.4%
7152310	SOLICITOR'S OFFICE								
7152310	511100	REG SALARY	150,116.09	165,100.00	165,100.00	172,600.00	172,600.00	172,600.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7152310	512101	BCBS	16,838.16	17,600.00	17,600.00	23,900.00	23,900.00	23,900.00	35.8%
7152310	512102	GG LIFE	831.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310	512103	DENTAL INS	1,053.32	900.00	900.00	1,100.00	1,100.00	1,100.00	22.2%
7152310	512200	FICA	8,943.74	10,100.00	10,100.00	10,600.00	10,600.00	10,600.00	5.0%
7152310	512300	MEDICARE	2,091.73	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00	4.2%
7152310	512400	RETIREMENT	17,525.20	19,500.00	19,500.00	20,400.00	20,400.00	20,400.00	4.6%
7152310	512700	WC INS	422.60	900.00	900.00	900.00	900.00	900.00	.0%
7152310	521200	PROF SCVS	356.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7152310	522200	REPAIRS	1,181.19	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%
7152310	522300	LEASES	517.44	3,000.00	3,000.00	3,200.00	3,200.00	3,200.00	6.7%
7152310	523100	INSURANCE	1,804.71	2,210.00	2,770.00	3,320.00	3,320.00	3,320.00	19.9%
7152310	523200	COMMUNICAT	2,478.08	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	5.0%
7152310	523500	TRAVEL	1,694.41	3,800.00	3,800.00	4,300.00	4,300.00	4,300.00	13.2%
7152310	523600	DUES/FEES	125.00	500.00	500.00	500.00	500.00	500.00	.0%
7152310	523700	TRAINING	225.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152310	531100	SUPPLIES	4,135.68	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.0%
7152310	531400	BOOKS	1,979.63	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7152310	531600	SM EQUIPMT	429.46	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
7152310	551101	FAC MAINT	21,838.34	.00	19,121.52	.00	.00	.00	.0%
7152310	581000	PRINCIPAL	1,607.00	.00	.00	.00	.00	.00	.0%
7152310	582300	INTEREST	85.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLICITOR'S OFFICE			236,279.62	254,210.00	273,891.52	272,220.00	272,220.00	272,220.00	-.6%
7152800	ST CT - PUBLIC DEFENDER								
7152800	521200	PROF SCVS	77,280.00	81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	.0%
TOTAL ST CT - PUBLIC DEFENDE			77,280.00	81,900.00	81,900.00	81,900.00	81,900.00	81,900.00	.0%
TOTAL STATE COURT			460,266.60	486,050.00	515,395.45	510,880.00	510,880.00	510,880.00	-.9%
7200	SUPERIOR COURT								
7202150	SUPERIOR COURT								
7202150	511100	REG SALARY	114,357.83	127,400.00	127,400.00	127,400.00	127,400.00	139,600.00	.0%
7202150	512200	FICA	7,027.66	7,900.00	7,900.00	7,900.00	7,900.00	8,700.00	.0%
7202150	512300	MEDICARE	1,643.62	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00	.0%
7202150	512700	WC INS	312.87	700.00	700.00	500.00	500.00	600.00	-28.6%
7202150	521200	PROF SCVS	405.00	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
7202150	522200	REPAIRS	1,279.26	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7202150	522300	LEASES	2,639.93	2,700.00	2,700.00	2,800.00	2,800.00	2,800.00	3.7%
7202150	523100	INSURANCE	3,149.40	3,850.00	4,830.00	5,800.00	5,800.00	5,800.00	20.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7202150	523200	COMMUNICAT	3,438.80	6,300.00	6,300.00	6,000.00	6,000.00	6,000.00	-4.8%
7202150	523300	ADS	2,523.30	6,500.00	6,500.00	5,000.00	5,000.00	5,000.00	-23.1%
7202150	523500	TRVL & LDG	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7202150	523600	DUES/FEES	18,776.13	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00	-12.5%
7202150	523700	TRAINING	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
7202150	523900	CONTRACTS	.00	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	-9.1%
7202150	531100	SUPPLIES	3,844.52	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00	-10.0%
7202150	531300	FOOD	1,968.52	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
7202150	551101	FAC MAINT	188,949.18	.00	165,442.72	.00	.00	.00	.0%
7202150	571000	CIRCUIT CT	191,890.18	200,000.00	200,000.00	230,000.00	230,000.00	230,000.00	15.0%
7202150	571009	A-RC FEES	.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	-60.0%
TOTAL SUPERIOR COURT			542,206.20	424,750.00	591,172.72	443,200.00	443,200.00	456,500.00	-25.0%
7202800	SUP CT - PUBLIC DEFENDER								
7202800	521200	INDG DEFS	234,063.00	300,000.00	300,000.00	285,000.00	285,000.00	285,000.00	-5.0%
TOTAL SUP CT - PUBLIC DEFEND			234,063.00	300,000.00	300,000.00	285,000.00	285,000.00	285,000.00	-5.0%
TOTAL SUPERIOR COURT			776,269.20	724,750.00	891,172.72	728,200.00	728,200.00	741,500.00	-18.3%
7220	BURKE COUNTY JUDICIAL CENTER								
7202220	BURKE COUNTY JUDICIAL CENTER								
7202220	522200	REPAIRS	.00	55,000.00	32,300.00	50,000.00	45,000.00	45,000.00	54.8%
7202220	523200	COMMUNICAT	.00	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00	-11.1%
7202220	523900	OTHER PURC	.00	4,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
7202220	531210	WATER	.00	2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	8.7%
7202220	531220	NAT GAS	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
7202220	531230	ELECTRIC	.00	89,750.00	114,450.00	94,240.00	94,240.00	94,240.00	-17.7%
7202220	542000	EQUIPMENT	.00	.00	.00	42,000.00	42,000.00	42,000.00	.0%
TOTAL BURKE COUNTY JUDICIAL			.00	157,350.00	157,350.00	197,040.00	192,040.00	192,040.00	25.2%
TOTAL BURKE COUNTY JUDICIAL			.00	157,350.00	157,350.00	197,040.00	192,040.00	192,040.00	25.2%
7300	TAX ASSESSORS								
7301550	TAX ASSESSORS								
7301550	511100	REG SALARY	289,974.42	311,200.00	311,200.00	325,300.00	325,300.00	325,300.00	4.5%
7301550	512101	BCBS	43,415.68	47,000.00	47,000.00	49,000.00	49,000.00	49,000.00	4.3%
7301550	512102	GG LIFE	1,650.62	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
7301550	512103	DENTAL INS	1,366.56	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7301550 512200 FICA	17,023.01	19,300.00	19,300.00	20,200.00	20,200.00	20,200.00	4.7%
7301550 512300 MEDICARE	3,981.10	4,500.00	4,500.00	4,700.00	4,700.00	4,700.00	4.4%
7301550 512400 RETIREMENT	33,709.57	37,200.00	37,200.00	38,900.00	38,900.00	38,900.00	4.6%
7301550 512700 WC INS	2,792.46	4,700.00	4,700.00	4,200.00	4,200.00	4,200.00	-10.6%
7301550 521200 PROF SCVS	1,500.00	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	.0%
7301550 521300 TECH SCVS	44,825.86	73,210.00	73,210.00	138,000.00	138,000.00	138,000.00	88.5%
7301550 522200 REPAIRS	568.38	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	1,150.00	1,150.00	1,150.00	64.3%
7301550 522300 LEASES	-293.03	3,000.00	3,000.00	1,925.00	1,920.00	1,920.00	-35.8%
7301550 523100 INSURANCE	3,408.91	4,180.00	5,230.00	6,280.00	6,280.00	6,280.00	20.1%
7301550 523200 COMMUNICAT	3,022.54	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	11.1%
7301550 523300 ADS	.00	500.00	500.00	500.00	500.00	500.00	.0%
7301550 523500 TRAVEL	2,354.84	5,500.00	5,500.00	6,250.00	6,250.00	6,250.00	13.6%
7301550 523600 DUES/FEES	3,056.00	4,020.00	4,120.00	4,025.00	4,020.00	4,020.00	-2.3%
7301550 523700 TRAINING	1,620.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7301550 531100 SUPPLIES	606.82	2,500.00	2,500.00	2,300.00	2,300.00	2,300.00	-8.0%
7301550 531112 VEH PARTS	817.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7301550 531270 FUEL	1,224.92	5,060.00	5,060.00	4,500.00	4,500.00	4,500.00	-11.1%
7301550 531400 BOOKS	1,058.39	1,600.00	1,600.00	1,575.00	1,500.00	1,500.00	-1.6%
7301550 531600 SM EQUIPMT	2,649.99	3,000.00	6,000.00	8,000.00	8,000.00	8,000.00	33.3%
7301550 541200 SITE IMPRV	.00	.00	132,520.00	1,500.00	.00	.00	-98.9%
7301550 551101 FAC MAINT	15,191.91	.00	13,302.04	.00	.00	.00	.0%
7301550 551102 VEH MAINT	5,223.26	.00	2,227.13	.00	.00	.00	.0%
7301550 581000 PRINCIPAL	2,383.00	.00	.00	.00	.00	.00	.0%
7301550 582300 INTEREST	101.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSORS	483,634.01	551,070.00	703,269.17	642,905.00	638,820.00	638,820.00	-8.6%
TOTAL TAX ASSESSORS	483,634.01	551,070.00	703,269.17	642,905.00	638,820.00	638,820.00	-8.6%

7400 TAX COMMISSIONER

7401545 TAX COMMISSIONER

7401545 511100 REG SALARY	273,636.54	366,100.00	366,100.00	386,900.00	386,900.00	386,900.00	5.7%
7401545 511300 OVERTIME	281.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7401545 512101 BCBS	34,219.50	65,300.00	65,300.00	68,100.00	68,100.00	68,100.00	4.3%
7401545 512102 GG LIFE	1,698.83	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00	4.2%
7401545 512103 DENTAL INS	1,157.24	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	5.3%
7401545 512200 FICA	15,930.38	22,700.00	22,700.00	24,000.00	24,000.00	24,000.00	5.7%
7401545 512300 MEDICARE	3,725.71	5,400.00	5,400.00	5,700.00	5,700.00	5,700.00	5.6%
7401545 512400 RETIREMENT	32,056.78	43,600.00	43,600.00	46,100.00	46,100.00	46,100.00	5.7%
7401545 512700 WC INS	1,956.81	3,600.00	3,600.00	3,800.00	3,800.00	3,800.00	5.6%
7401545 521300 TECH SCVS	35,317.70	37,000.00	39,000.00	37,000.00	37,000.00	37,000.00	-5.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7401545	522130	CLEAN SVCS	5,294.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
7401545	522200	REPAIRS	1,593.66	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7401545	522205	COMP SFTWR	.00	.00	.00	.00	35,000.00	35,000.00	.0%
7401545	522300	LEASES	-1,651.75	1,800.00	1,850.00	2,200.00	2,200.00	2,200.00	18.9%
7401545	523100	INSURANCE	4,069.45	8,410.00	8,910.00	10,690.00	10,690.00	10,690.00	20.0%
7401545	523200	COMMUNICAT	9,049.32	14,000.00	12,000.00	14,000.00	14,000.00	14,000.00	16.7%
7401545	523300	ADS	11,754.55	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545	523400	PRINTING	10,824.47	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
7401545	523500	TRAVEL	3,132.36	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7401545	523600	DUES/FEES	11,433.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
7401545	523700	TRAINING	2,011.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7401545	531100	SUPPLIES	7,342.02	8,500.00	8,450.00	8,500.00	8,500.00	8,500.00	.6%
7401545	531210	WATER	1,096.88	2,000.00	2,000.00	.00	.00	.00	-100.0%
7401545	531230	ELECTRIC	6,843.58	8,090.00	8,090.00	.00	.00	.00	-100.0%
7401545	531600	SM EQUIPMT	9,775.84	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7401545	541200	SITE IMPRV	.00	.00	152,830.00	.00	.00	.00	.0%
7401545	551101	FAC MAINT	25,066.64	.00	21,948.18	.00	.00	.00	.0%
7401545	581000	PRINCIPAL	3,175.00	.00	.00	.00	.00	.00	.0%
7401545	582300	INTEREST	269.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX COMMISSIONER			511,060.24	652,800.00	828,078.18	673,490.00	708,490.00	708,490.00	-18.7%
TOTAL TAX COMMISSIONER			511,060.24	652,800.00	828,078.18	673,490.00	708,490.00	708,490.00	-18.7%
7500 WELFARE									
7505400 WELFARE									
7505400	571000	INTRGV PYT	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	20.0%
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	20.0%
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	20.0%
9900 TRANSFERS TO OTHER FUNDS									
9901510 TRANSFERS TO OTHER FUNDS									
9901510	551101	FAC MAINT	.00	2,167,720.00	554,861.24	2,398,670.00	2,373,170.00	2,373,170.00	332.3%
9901510	551102	VEH MAINT	.00	1,649,710.00	660,271.95	1,664,490.00	1,584,080.00	1,584,080.00	152.1%
9901510	611001	TRANS 911	733,350.57	838,230.00	888,602.05	1,020,390.00	969,290.00	986,470.00	14.8%
9901510	611002	TRANS LGF	81,800.22	25,000.00	25,000.00	.00	.00	.00	-100.0%
9901510	611003	TRANS FIRE	1,251,211.14	676,620.00	1,179,295.73	650,000.00	600,000.00	600,000.00	-44.9%
9901510	611005	TRANS SWF	1,951,196.90	2,773,000.00	2,849,842.58	3,805,360.00	3,700,360.00	4,111,410.00	33.5%
9901510	611006	TRANS TRAN	37,634.94	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9901510	611007	TRANS IDF	181,489.51	384,780.00	403,491.18	407,950.00	407,950.00	407,950.00	1.1%
9901510	611010	TRANS CPF	240,000.00	72,000.00	107,330.00	.00	100,000.00	100,000.00	-100.0%
9901510	611011	TRANS SGF	-2,887.14	.00	.00	.00	.00	.00	.0%
9901510	611013	TRANS SPL3	.00	.00	129,250.00	.00	.00	.00	.0%
9901510	611016	TFR SF IV	1,605,385.59	150,000.00	150,000.00	.00	.00	.00	-100.0%
9901510	611017	TRANS ACF	62,015.39	67,510.00	67,650.00	87,520.00	103,150.00	103,150.00	29.4%
9901510	611026	TFRBROADBA	.00	.00	4,347,640.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN			6,141,197.12	8,804,570.00	11,363,234.73	10,034,380.00	9,838,000.00	10,266,230.00	-11.7%
TOTAL TRANSFERS TO OTHER FUN			6,141,197.12	8,804,570.00	11,363,234.73	10,034,380.00	9,838,000.00	10,266,230.00	-11.7%
TOTAL GENERAL FUND			-11,723,645.76	.00	-2,400,000.00	-1,357,391.27	.00	.00	-43.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SUPPLEMENTAL JUVENILE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3201	SUPPLEMENTAL JUVENILE SERVICES								
3201	304210	BAL FORWAR	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
3201	341100	JUV PROB F	-2,045.00	-3,000.00	-3,000.00	-2,300.00	-2,300.00	-2,300.00	-23.3%
3201	361000	INTEREST	-40.39	-20.00	-20.00	-10.00	-10.00	-10.00	-50.0%
TOTAL SUPPLEMENTAL JUVENILE			-2,085.39	-3,020.00	-3,020.00	-3,310.00	-3,310.00	-3,310.00	9.6%
5580 SUPPLEMENTAL JUVENILE SERVICES									
5583460	SUPPLEMENTAL JUVENILE SERVICES								
5583460	521200	PROF SCVS	.00	920.00	920.00	1,000.00	1,000.00	1,000.00	8.7%
5583460	531100	SUPPLIES	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
5583460	531300	FOOD	543.88	1,000.00	1,000.00	1,210.00	1,210.00	1,210.00	21.0%
TOTAL SUPPLEMENTAL JUVENILE			543.88	3,020.00	3,020.00	3,310.00	3,310.00	3,310.00	9.6%
TOTAL SUPPLEMENTAL JUVENILE			-1,541.51	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLEMENTAL JUVENILE			-1,541.51	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SHERIFF'S COMMISSIONS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3202	SHERIFF'S COMMISSIONS REV								
3202	382000	MISC REV	-91,277.63	-100,000.00	-100,000.00	-112,300.00	-112,300.00	-112,300.00	12.3%
	TOTAL SHERIFF'S COMMISSIONS		-91,277.63	-100,000.00	-100,000.00	-112,300.00	-112,300.00	-112,300.00	12.3%
7030 SHERIFF'S COMMISSIONS FUND									
7033326	SHERIFF'S COMMISSIONS FUND								
7033326	521200	PROF SCVS	197,003.34	100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	-20.0%
7033326	522200	REPAIRS	29,707.49	.00	.00	.00	.00	.00	.0%
7033326	523200	COMMUNICAT	351.84	.00	.00	.00	.00	.00	.0%
7033326	531100	SUPPLIES	15,640.18	.00	.00	22,300.00	22,300.00	22,300.00	.0%
7033326	531101	UNIFORMS	10,000.00	.00	.00	.00	.00	.00	.0%
7033326	531230	ELECTRIC	10,022.37	.00	.00	.00	.00	.00	.0%
7033326	531600	SM EQUIPMT	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
7033326	541200	SITE IMPRV	33,792.00	.00	.00	.00	.00	.00	.0%
	TOTAL SHERIFF'S COMMISSIONS		296,517.22	100,000.00	100,000.00	112,300.00	112,300.00	112,300.00	12.3%
	TOTAL SHERIFF'S COMMISSIONS		205,239.59	.00	.00	.00	.00	.00	.0%
	TOTAL SHERIFF'S COMMISSIONS		205,239.59	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	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	-95,000.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.0%
3203	389300	GSCCCA IMA	-13,917.00	-12,700.00	-12,700.00	-10,000.00	-10,000.00	-10,000.00	-21.3%
TOTAL CLERK'S IMAGING REVENU			-13,917.00	-107,700.00	-107,700.00	-105,000.00	-105,000.00	-105,000.00	-2.5%
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	.00	12,700.00	12,298.27	13,500.00	13,500.00	13,500.00	9.8%
4622180	531101	UNIFORMS	935.35	.00	33.90	5,000.00	5,000.00	5,000.00	.0%
4622180	531300	FOOD	.00	.00	367.83	2,000.00	2,000.00	2,000.00	443.7%
4622180	531600	SM EQUIPMT	.00	45,000.00	45,000.00	34,500.00	34,500.00	34,500.00	-23.3%
TOTAL CLERK'S IMAGING FEES F			935.35	107,700.00	107,700.00	105,000.00	105,000.00	105,000.00	-2.5%
TOTAL CLERK OF COURTS			-12,981.65	.00	.00	.00	.00	.00	.0%
TOTAL CLERK'S IMAGING FEES F			-12,981.65	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	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	-15,000.00	-15,000.00	.0%
	TOTAL LAW LIBRARY REVENUE		.00	-10,000.00	-10,000.00	-10,000.00	-15,000.00	-15,000.00	.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	8,000.00	8,000.00	8,000.00	13,000.00	13,000.00	.0%
	TOTAL LAW LIBRARY		.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	.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: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
JAIL IMPROVEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3206	JAIL FUND REVENUE								
3206	351400	ADDTL PENL	-56,555.65	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-55,000.00	-8.3%
3206	361000	INTEREST	-31.82	-100.00	-100.00	-50.00	-50.00	-50.00	-50.0%
TOTAL JAIL FUND REVENUE			-56,587.47	-60,100.00	-60,100.00	-55,050.00	-55,050.00	-55,050.00	-8.4%
4290 JAIL IMPROVEMENT									
4293326	JAIL IMPROVEMENT								
4293326	522200	REPAIRS	29,394.28	50,100.00	55,800.00	45,000.00	45,000.00	45,000.00	-19.4%
4293326	531600	SM EQUIPMT	.00	10,000.00	4,300.00	10,050.00	10,050.00	10,050.00	133.7%
TOTAL JAIL IMPROVEMENT			29,394.28	60,100.00	60,100.00	55,050.00	55,050.00	55,050.00	-8.4%
TOTAL JAIL IMPROVEMENT			-27,193.19	.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT FUND			-27,193.19	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
DRUG FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3207	DRUG ENFORCEMENT REVENUE								
3207	304210	BAL FORWAR	.00	-70,000.00	-70,000.00	-50,000.00	-50,000.00	-50,000.00	-28.6%
3207	331032	FED CONFIS	-2,403.79	-25,000.00	-66,470.00	-10,000.00	-10,000.00	-10,000.00	-85.0%
3207	351300	CONFISCATI	.00	-1,000.00	-1,000.00	-5,000.00	-5,000.00	-5,000.00	400.0%
3207	361000	INTEREST	-300.98	-200.00	-200.00	-300.00	-300.00	-300.00	50.0%
3207	391001	INTRFDTRF	-18,383.23	-20,000.00	-20,000.00	-15,000.00	-15,000.00	-15,000.00	-25.0%
TOTAL DRUG ENFORCEMENT REVEN			-21,088.00	-116,200.00	-157,670.00	-80,300.00	-80,300.00	-80,300.00	-49.1%
7010 DRUG ENFORCEMENT									
7013322	DRUG ENFORCEMENT FUND								
7013322	523300	ADS	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
7013322	523500	TRAVEL	8,783.18	3,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
7013322	523600	DUES/FEES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7013322	523602	REWARD	12,000.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
7013322	523700	TRAINING	7,340.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
7013322	531100	SUPPLIES	5,847.11	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	66.7%
7013322	531300	FOOD	.00	.00	.00	.00	.00	.00	.0%
7013322	531600	SM EQUIPMT	20,312.62	.00	.00	20,000.00	20,000.00	20,000.00	.0%
7013322	542000	EQUIPMENT	.00	.00	33,000.00	.00	.00	.00	.0%
7013322	611011	TRANS SGF	.00	.00	5,000.00	.00	.00	.00	.0%
TOTAL DRUG ENFORCEMENT FUND			56,282.91	21,200.00	59,200.00	47,000.00	47,000.00	47,000.00	-20.6%
7013390	FEDERAL CONFISCATED ASSETS								
7013390	522300	LEASES	28,900.00	.00	20,400.00	.00	.00	.00	.0%
7013390	531600	SM EQUIPMT	.00	95,000.00	54,600.00	33,300.00	33,300.00	33,300.00	-39.0%
7013390	542000	EQUIPMENT	37,450.00	.00	23,470.00	.00	.00	.00	.0%
TOTAL FEDERAL CONFISCATED AS			66,350.00	95,000.00	98,470.00	33,300.00	33,300.00	33,300.00	-66.2%
TOTAL DRUG ENFORCEMENT			101,544.91	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FUND			101,544.91	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	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	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
3218	351400	ADDTL PENL	-14,377.19	-12,000.00	-12,000.00	-18,000.00	-18,000.00	-18,000.00	50.0%
3218	361000	INTEREST	-41.77	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
TOTAL DATE FUND REVENUE			-14,418.96	-22,050.00	-22,050.00	-23,050.00	-23,050.00	-23,050.00	4.5%
7020 DRUG ABUSE TREATMENT & EDUCATN									
7033322	DRUG ABUSE,TREATMNT, EDUC FUND								
7033322	523700	TRAINING	.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
7033322	531100	SUPPLIES	1,653.75	8,050.00	8,050.00	8,550.00	8,550.00	8,550.00	6.2%
7033322	611017	TRANS ACF	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL DRUG ABUSE,TREATMNT, E			11,653.75	22,050.00	22,050.00	23,050.00	23,050.00	23,050.00	4.5%
TOTAL DRUG ABUSE TREATMENT &			-2,765.21	.00	.00	.00	.00	.00	.0%
TOTAL DRUG ABUSE,TREATMNT, E			-2,765.21	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
VICTIMS ASSISTANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3209	VICTIMS ASSISTANCE							
3209	304210 BAL FORWAR	.00	-15,000.00	-15,000.00	-5,000.00	-5,000.00	-5,000.00	-66.7%
3209	351400 ADDTL PENL	-36,220.71	-35,000.00	-35,000.00	-34,000.00	-34,000.00	-34,000.00	-2.9%
3209	361000 INTEREST	-119.79	-50.00	-50.00	-100.00	-100.00	-100.00	100.0%
TOTAL VICTIMS ASSISTANCE		-36,340.50	-50,050.00	-50,050.00	-39,100.00	-39,100.00	-39,100.00	-21.9%
7160 STATE CT - VICTIMS ASSISTANCE								
7165437	VICTIMS ASSISTANCE							
7165437	572000 PYTS AGENCY	23,610.00	50,050.00	50,050.00	39,100.00	39,100.00	39,100.00	-21.9%
TOTAL VICTIMS ASSISTANCE		23,610.00	50,050.00	50,050.00	39,100.00	39,100.00	39,100.00	-21.9%
TOTAL STATE CT - VICTIMS ASS		-12,730.50	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE FUN		-12,730.50	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
ACCOUNTABILITY COURTS FUN			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3291	ACCOUNTABILITY COURTS REVENUE								
3291	334124	STGRT-DRUG	-96,682.00	-127,600.00	-127,600.00	-125,000.00	-114,070.00	-114,070.00	-2.0%
3291	351115	DRCTFEES	-13,702.00	-12,000.00	-12,000.00	-14,000.00	-14,000.00	-14,000.00	16.7%
3291	391250	TRANS GF	-62,015.39	-67,510.00	-67,650.00	-87,520.00	-103,150.00	-103,150.00	29.4%
3291	391274	TRANS DATE	-10,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
TOTAL ACCOUNTABILITY COURTS			-182,399.39	-219,110.00	-219,250.00	-238,520.00	-243,220.00	-243,220.00	8.8%
7170 STATE CT - ACCOUNTABILITY COUR									
7172160	DUI/DRUG COURT								
7172160	511100	REG SALARY	108,403.10	121,300.00	121,300.00	126,800.00	132,800.00	132,800.00	4.5%
7172160	511300	OVERTIME	3,730.48	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
7172160	512101	BCBS	16,813.87	15,800.00	15,800.00	17,500.00	17,500.00	17,500.00	10.8%
7172160	512102	GG LIFE	270.15	200.00	200.00	300.00	300.00	300.00	50.0%
7172160	512103	DENTAL INS	433.22	500.00	500.00	500.00	500.00	500.00	.0%
7172160	512200	FICA	6,613.84	7,500.00	7,500.00	7,800.00	8,200.00	8,200.00	4.0%
7172160	512300	MEDICARE	1,546.84	1,800.00	1,800.00	1,900.00	2,000.00	2,000.00	5.6%
7172160	512400	RETIREMENT	9,617.38	10,900.00	10,900.00	11,400.00	12,100.00	12,100.00	4.6%
7172160	512700	WC INS	572.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
7172160	521300	DRUG TESTS	7,875.75	24,000.00	23,900.00	24,000.00	24,000.00	24,000.00	.4%
7172160	522205	COMP SFTWR	.00	500.00	500.00	500.00	500.00	500.00	.0%
7172160	522300	LEASES	5,653.06	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	.0%
7172160	523100	INSURANCE	448.23	550.00	690.00	830.00	830.00	830.00	20.3%
7172160	523200	COMMUNICAT	1,140.05	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	8,554.77	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
7172160	523600	DUES/FEES	56.00	100.00	200.00	200.00	200.00	200.00	.0%
7172160	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7172160	523850	CNTRCT LAB	1,700.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
7172160	531100	SUPPLIES	1,696.98	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
7172160	531230	ELECTRIC	1,501.54	1,500.00	1,500.00	1,830.00	1,830.00	1,830.00	22.0%
7172160	531400	BOOKS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7172160	531600	SM EQUIPMT	3,864.03	2,000.00	2,000.00	10,000.00	7,500.00	7,500.00	400.0%
7172160	581000	PRINCIPAL	1,690.00	.00	.00	.00	.00	.00	.0%
7172160	582300	INTEREST	218.00	.00	.00	.00	.00	.00	.0%
TOTAL DUI/DRUG COURT			182,399.39	219,110.00	219,250.00	238,520.00	243,220.00	243,220.00	8.8%
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: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CONFISCATED ASSETS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3210	CONFISCATED ASSETS								
3210	304210	BAL FORWAR	.00	-5,000.00	-5,000.00	-2,000.00	-2,000.00	-2,000.00	-60.0%
3210	351300	CONFISCATI	-20,141.82	-20,000.00	-20,000.00	-15,000.00	-15,000.00	-15,000.00	-25.0%
3210	361000	INTEREST	-37.49	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
TOTAL CONFISCATED ASSETS			-20,179.31	-25,050.00	-25,050.00	-17,050.00	-17,050.00	-17,050.00	-31.9%
7040									
7043322	CONFISCATED ASSETS								
7043322	572000	PYTS AGENCY	1,796.08	5,050.00	5,050.00	2,050.00	2,050.00	2,050.00	-59.4%
7043322	611019	TRF TO DF	18,383.23	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
TOTAL CONFISCATED ASSETS			20,179.31	25,050.00	25,050.00	17,050.00	17,050.00	17,050.00	-31.9%
TOTAL CONFISCATED ASSETS			.00	.00	.00	.00	.00	.00	.0%
TOTAL CONFISCATED ASSETS FUN			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
OPIOIDS SETTLEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3213	OPIOIDS FUND REVENUE							
3213	304210 BAL FORWAR	.00	.00	.00	-60,000.00	-60,000.00	-60,000.00	.0%
3213	371008 OPI. REV	-57,657.04	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL OPIOIDS FUND REVENUE		-57,657.04	.00	.00	-70,000.00	-70,000.00	-70,000.00	.0%
9323 OPIOIDS SETTLEMENT FUND								
9323920	OPIOIDS SETTLEMENT							
9323920	521200 PROF SCVS	.00	.00	.00	65,000.00	65,000.00	65,000.00	.0%
9323920	523700 TRAINING	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL OPIOIDS SETTLEMENT		.00	.00	.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL OPIOIDS SETTLEMENT FUN		-57,657.04	.00	.00	.00	.00	.00	.0%
TOTAL OPIOIDS SETTLEMENT FUN		-57,657.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
E911 TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3215	E911 TELEPHONE REVENUE								
3215	342510	REG 911 FE	-49,655.79	-37,000.00	-37,000.00	-20,000.00	-20,000.00	-20,000.00	-45.9%
3215	342520	WRLESS 911	-333,490.36	-350,000.00	-350,000.00	-320,000.00	-320,000.00	-320,000.00	-8.6%
3215	342530	PREPAID911	-96,054.66	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
3215	342540	FIREWORKS	-344.82	-400.00	-400.00	-350.00	-350.00	-350.00	-12.5%
3215	361000	INTEREST	-1,150.64	-1,000.00	-1,000.00	-1,100.00	-1,100.00	-1,100.00	10.0%
3215	391250	TRANS GF	-733,350.57	-838,230.00	-888,602.05	-1,020,390.00	-969,290.00	-986,470.00	14.8%
TOTAL E911 TELEPHONE REVENUE			-1,214,046.84	-1,326,630.00	-1,377,002.05	-1,461,840.00	-1,410,740.00	-1,427,920.00	6.2%
4910 E911									
4913800	E911 EXPENSES								
4913800	511100	REG SALARY	673,780.97	760,200.00	760,200.00	794,800.00	794,800.00	794,800.00	4.6%
4913800	511300	OVERTIME	87,333.88	90,000.00	90,000.00	140,000.00	110,000.00	110,000.00	55.6%
4913800	512101	BCBS	132,632.44	150,800.00	150,800.00	157,300.00	157,300.00	157,300.00	4.3%
4913800	512102	GG LIFE	3,889.42	7,200.00	7,200.00	7,500.00	7,500.00	7,500.00	4.2%
4913800	512103	DENTAL INS	3,870.44	3,900.00	3,900.00	4,100.00	4,100.00	4,100.00	5.1%
4913800	512200	FICA	44,220.94	50,400.00	50,400.00	52,700.00	53,900.00	53,900.00	4.6%
4913800	512300	MEDICARE	10,341.97	11,700.00	11,700.00	12,200.00	12,500.00	12,500.00	4.3%
4913800	512400	RETIREMENT	89,124.11	100,000.00	100,000.00	104,500.00	106,900.00	106,900.00	4.5%
4913800	512700	WC INS	7,858.91	15,500.00	15,500.00	16,200.00	16,200.00	16,200.00	4.5%
4913800	521200	PROF SCVS	189.05	1,750.00	1,750.00	25,750.00	1,750.00	1,750.00	1371.4%
4913800	521300	TECH SCVS	.00	800.00	800.00	800.00	800.00	800.00	.0%
4913800	522200	REPAIRS	4,249.85	2,500.00	2,700.00	3,500.00	3,500.00	3,500.00	29.6%
4913800	522205	COMP SFTWR	787.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
4913800	523100	INSURANCE	5,850.58	7,150.00	8,970.00	10,760.00	10,760.00	10,760.00	20.0%
4913800	523200	COMMUNICAT	1,450.86	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	.0%
4913800	523300	ADS	.00	200.00	.00	200.00	200.00	200.00	.0%
4913800	523500	TRAVEL	897.50	3,000.00	3,200.00	4,000.00	3,500.00	3,500.00	25.0%
4913800	523600	DUES/FEES	71,920.75	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.0%
4913800	523700	TRAINING	1,440.00	6,500.00	7,700.00	8,500.00	8,000.00	8,000.00	10.4%
4913800	523800	LICENSE	.00	500.00	200.00	500.00	500.00	500.00	150.0%
4913800	531100	SUPPLIES	5,161.08	3,200.00	3,550.00	3,200.00	3,200.00	3,200.00	-9.9%
4913800	531101	UNIFORMS	3,317.50	4,000.00	2,800.00	4,000.00	4,000.00	4,000.00	42.9%
4913800	531240	LP GAS	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
4913800	531400	BOOKS	.00	250.00	.00	250.00	250.00	250.00	.0%
4913800	531600	SM EQUIPMT	2,964.17	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
E911 TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4913800	541200	SITE IMPRV	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
4913800	542000	EQUIPMENT	7,315.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
4913800	551101	FAC MAINT	55,450.42	.00	48,552.05	.00	.00	.00	.0%
4913800	579000	CONTINGENC	.00	.00	.00	.00	.00	17,180.00	.0%
TOTAL E911 EXPENSES			1,214,046.84	1,326,630.00	1,377,002.05	1,461,840.00	1,410,740.00	1,427,920.00	6.2%
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: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
LARGE GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3221	LARGE GRANTS REVENUE								
3221	331024	CDBG	-604,496.70	-120,000.00	-120,000.00	.00	.00	.00	-100.0%
3221	331352	FEDGRT-ARP	.00	.00	-449,220.00	-442,100.00	-442,100.00	-442,100.00	-1.6%
3221	391250	TRANS GF	-81,800.22	-25,000.00	-25,000.00	.00	.00	.00	-100.0%
TOTAL LARGE GRANTS REVENUE			-686,296.92	-145,000.00	-594,220.00	-442,100.00	-442,100.00	-442,100.00	-25.6%
9400 COMMUNITY DEVELOPMENT BLCK GRT									
9406100	CDBG 2021 - BOXING CLUB GRANT								
9406100	521200	PROF SCVS	.00	25,000.00	22,000.00	.00	.00	.00	-100.0%
9406100	541200	SITE IMPRV	686,296.92	120,000.00	120,000.00	.00	.00	.00	-100.0%
TOTAL CDBG 2021 - BOXING CLU			686,296.92	145,000.00	142,000.00	.00	.00	.00	-100.0%
TOTAL COMMUNITY DEVELOPMENT			.00	.00	-452,220.00	-442,100.00	-442,100.00	-442,100.00	-2.2%
9402 CDBG - 2024 REC GYM									
9406102	CDBG 2024 - REC GYM GRANT								
9406102	521200	PROF SCVS	.00	.00	3,000.00	.00	.00	.00	.0%
TOTAL CDBG 2024 - REC GYM GR			.00	.00	3,000.00	.00	.00	.00	-100.0%
TOTAL CDBG - 2024 REC GYM			.00	.00	3,000.00	.00	.00	.00	-100.0%
9422 PUBLIC SAFETY CVR GRANT									
9423300	PUBLIC SAFETY CVR GRANT								
9423300	511100	REG SALARY	.00	.00	118,500.00	123,800.00	123,800.00	123,800.00	4.5%
9423300	511300	OVERTIME	.00	.00	.00	800.00	800.00	800.00	.0%
9423300	512101	HEALTH INS	.00	.00	11,610.00	11,600.00	11,600.00	11,600.00	-.1%
9423300	512102	LIFE INS	.00	.00	490.00	500.00	500.00	500.00	2.0%
9423300	512103	DENTAL INS	.00	.00	400.00	800.00	800.00	800.00	100.0%
9423300	512200	FICA	.00	.00	9,070.00	9,500.00	9,500.00	9,500.00	4.7%
9423300	512300	MEDICARE	.00	.00	1,720.00	1,800.00	1,800.00	1,800.00	4.7%
9423300	512400	RETIREMENT	.00	.00	11,850.00	12,300.00	12,300.00	12,300.00	3.8%
9423300	512700	WC INS	.00	.00	.00	2,100.00	2,100.00	2,100.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
LARGE GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9423300	521200	PROF SCVS	.00	.00	181,000.00	179,000.00	179,000.00	179,000.00	-1.1%
9423300	523200	COMMUNICAT	.00	.00	540.00	540.00	540.00	540.00	.0%
9423300	531100	SUPPLIES	.00	.00	56,860.00	58,000.00	58,000.00	58,000.00	2.0%
9423300	531600	SM EQUIPMT	.00	.00	12,200.00	1,580.00	1,580.00	1,580.00	-87.0%
9423300	542000	EQUIPMENT	.00	.00	5,200.00	.00	.00	.00	.0%
9423300	579000	CONTINGENC	.00	.00	39,780.00	39,780.00	39,780.00	39,780.00	.0%
TOTAL PUBLIC SAFETY CVR GRAN			.00	.00	449,220.00	442,100.00	442,100.00	442,100.00	-1.6%
TOTAL PUBLIC SAFETY CVR GRAN			.00	.00	449,220.00	442,100.00	442,100.00	442,100.00	-1.6%
TOTAL LARGE GRANTS FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
AMERICAN RESCUE PLAN FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3230	AMERICAN RESCUE PLAN REV.								
3230	304210	BAL FORWAR	.00	-4,347,630.00	-4,347,630.00	.00	.00	.00	-100.0%
3230	332100	ARP REV.	.00	.00	-10.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN R			.00	-4,347,630.00	-4,347,640.00	.00	.00	.00	-100.0%
9421 AMERICAN RESCUE PLAN GRANT									
9444750	AMERICAN RESCUE PLAN								
9444750	541400 4750	INFRASTRUC	.00	4,347,630.00	10.00	.00	.00	.00	-100.0%
9444750	611009	TRANS GF	.00	.00	4,347,630.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN			.00	4,347,630.00	4,347,640.00	.00	.00	.00	-100.0%
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: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3250	SMALL GRANTS FUND								
3250	304210	BAL FORWAR	.00	-49,680.00	-49,680.00	-46,000.00	-46,000.00	-46,000.00	-7.4%
3250	331001	FED GOHS	-39,636.27	.00	.00	.00	.00	.00	.0%
3250	331003	EC TEN GRA	-1,288.00	.00	.00	.00	.00	.00	.0%
3250	331008	FEDGRT-BVP	-6,555.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	.0%
3250	331011	FED-GEMA	-19,796.03	.00	.00	.00	.00	.00	.0%
3250	331012	NEIGHBORH	-18,238.00	.00	.00	.00	.00	.00	.0%
3250	331014	HAZARD MIT	.00	.00	-18,000.00	.00	.00	.00	.0%
3250	331015	CRIMEANALY	-23,973.64	-50,000.00	-100,000.00	-50,000.00	-48,100.00	-48,100.00	-50.0%
3250	331026	COVID19MIT	.00	.00	-239,620.00	.00	.00	.00	.0%
3250	331028	OJP GRANT	.00	.00	-5,000.00	.00	.00	.00	.0%
3250	331030	COPS GRANT	-179,949.99	.00	.00	.00	.00	.00	.0%
3250	334119	EMS GRANT	-9,191.52	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3250	334122	STGRT-EMS	-12,761.00	.00	.00	.00	.00	.00	.0%
3250	334126	GAP GRNT	.00	.00	-53,000.00	.00	.00	.00	.0%
3250	334128	ST GRNT AG	-4,000.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
3250	371000	DONATIONS	-4,402.08	-4,500.00	-4,500.00	.00	.00	.00	-100.0%
3250	371003	SAFETY GRA	-19,992.82	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
3250	371004	GA POWER	-52,701.79	.00	.00	.00	.00	.00	.0%
3250	371005	BECHTEL	-52,701.79	.00	.00	.00	.00	.00	.0%
3250	371006	NPLA	-52,701.78	.00	.00	.00	.00	.00	.0%
3250	371008	OPI. REV	.00	-53,600.00	-53,600.00	.00	.00	.00	-100.0%
3250	383000	INS REIMBU	-16,272.00	.00	.00	.00	.00	.00	.0%
3250	391220	TRNS FR FF	-1,463.48	.00	.00	.00	.00	.00	.0%
3250	391250	TRANS GF	-125,318.73	-27,320.00	-27,320.00	-29,400.00	-10,900.00	-10,900.00	7.6%
3250	391270	TFRDRUGENF	.00	.00	-5,000.00	.00	.00	.00	.0%
TOTAL SMALL GRANTS FUND			-640,943.92	-220,600.00	-591,220.00	-155,900.00	-135,500.00	-135,500.00	-73.6%
7000 SHERIFF'S OFFICE									
9323300	GEMA GAP GRANT								
9323300	522205	COMP SFTWR	.00	.00	50,000.00	.00	.00	.00	.0%
9323300	531600	SM EQUIPMT	.00	.00	3,000.00	.00	.00	.00	.0%
TOTAL GEMA GAP GRANT			.00	.00	53,000.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S OFFICE			-640,943.92	-220,600.00	-538,220.00	-155,900.00	-135,500.00	-135,500.00	-71.0%
9020 STATE DEPT OF AG GRANT									
9023910	DOG/CAT STERILIZATION GRANT								
9023910	521200	PROF SCVS	4,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL DOG/CAT STERILIZATION		4,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
TOTAL STATE DEPT OF AG GRANT		4,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
9023	NATL. OPIOIDS SETTLEMENT							
9023920	NATL. OPIOIDS SETTLEMENT							
9023920	523700 TRAINING	.00	53,600.00	53,600.00	.00	.00	.00	-100.0%
TOTAL NATL. OPIOIDS SETTLEME		.00	53,600.00	53,600.00	.00	.00	.00	-100.0%
TOTAL NATL. OPIOIDS SETTLEME		.00	53,600.00	53,600.00	.00	.00	.00	-100.0%
9040	GEMA/HS GRANT							
9043300	GEMA/HS GRANT							
9043300	531600 SM EQUIPMT	19,796.03	.00	.00	.00	.00	.00	.0%
TOTAL GEMA/HS GRANT		19,796.03	.00	.00	.00	.00	.00	.0%
TOTAL GEMA/HS GRANT		19,796.03	.00	.00	.00	.00	.00	.0%
9070	BVP PARTNERSHIP							
9073300	BVP PARTNERSHIP							
9073300	531600 SM EQUIPMT	13,383.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL BVP PARTNERSHIP		13,383.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL BVP PARTNERSHIP		13,383.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
9080	FED GRANT - SAFE NEIGHBORHOODS							
9083300	SAFE NEIGHBORHOODS GRANT							
9083300	531600 SM EQUIPMT	3,200.00	.00	.00	.00	.00	.00	.0%
9083300	542000 EQUIPMENT	15,038.00	.00	.00	.00	.00	.00	.0%
TOTAL SAFE NEIGHBORHOODS GRA		18,238.00	.00	.00	.00	.00	.00	.0%
TOTAL FED GRANT - SAFE NEIGH		18,238.00	.00	.00	.00	.00	.00	.0%
9120	PREDISASTER HAZARD MITIGATION							
9123920	HAZARD MITIGATION GRANT							
9123920	572000 PYTS AGENCY	.00	.00	18,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL HAZARD MITIGATION GRAN		.00	.00	18,000.00	.00	.00	.00	-100.0%
TOTAL PREDISASTER HAZARD MIT		.00	.00	18,000.00	.00	.00	.00	-100.0%
9130 RURAL VIOLENT CRIME ANALYST								
9133300 RURAL VIOLENT CRIME ANALYST								
9133300	511100 REG SALARY	23,932.71	52,000.00	56,100.00	58,400.00	15,000.00	15,000.00	4.1%
9133300	511300 OVERTIME	316.98	.00	.00	100.00	300.00	300.00	.0%
9133300	512102 LIFE INS	145.10	200.00	200.00	400.00	200.00	200.00	100.0%
9133300	512103 DENTAL INS	97.65	.00	.00	300.00	200.00	200.00	.0%
9133300	512200 FICA	1,430.02	3,200.00	3,500.00	3,600.00	1,000.00	1,000.00	2.9%
9133300	512300 MEDICARE	334.43	800.00	900.00	900.00	300.00	300.00	.0%
9133300	512400 RETIREMENT	2,651.38	6,200.00	6,700.00	7,000.00	1,800.00	1,800.00	4.5%
9133300	512700 WC INS	51.32	100.00	100.00	200.00	200.00	200.00	100.0%
9133300	523700 TRAINING	.00	.00	7,500.00	.00	7,000.00	7,000.00	-100.0%
9133300	542000 EQUIPMENT	.00	.00	37,500.00	.00	24,500.00	24,500.00	-100.0%
TOTAL RURAL VIOLENT CRIME AN		28,959.59	62,500.00	112,500.00	70,900.00	50,500.00	50,500.00	-37.0%
TOTAL RURAL VIOLENT CRIME AN		28,959.59	62,500.00	112,500.00	70,900.00	50,500.00	50,500.00	-37.0%
9170 FED GRNT-COVID 19 MITIGATION								
9173300 FED GRNT-COVID 19 MITIGATION								
9173300	522200 REPAIRS	.00	.00	41,830.00	.00	.00	.00	.0%
9173300	541200 SITE IMPRV	.00	.00	153,070.00	.00	.00	.00	.0%
9173300	542000 EQUIPMENT	.00	.00	44,720.00	.00	.00	.00	.0%
TOTAL FED GRNT-COVID 19 MITI		.00	.00	239,620.00	.00	.00	.00	-100.0%
TOTAL FED GRNT-COVID 19 MITI		.00	.00	239,620.00	.00	.00	.00	-100.0%
9240 FIRST RESPONDERS GRANT								
9243610 FIRST RESPONDERS GRANT								
9243610	542000 EQUIPMENT	12,761.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRST RESPONDERS GRANT		12,761.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRST RESPONDERS GRANT		12,761.00	.00	.00	.00	.00	.00	.0%
9250 ACCG GROUP HEALTH GRANT								
9255110 ACCG GROUP HEALTH GRANT								
9255110	531100 SUPPLIES	909.05	10,000.00	10,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9255110	531300	FOOD	3,493.03	4,500.00	4,500.00	.00	.00	.00	-100.0%
TOTAL ACCG GROUP HEALTH GRAN			4,402.08	14,500.00	14,500.00	.00	.00	.00	-100.0%
TOTAL ACCG GROUP HEALTH GRAN			4,402.08	14,500.00	14,500.00	.00	.00	.00	-100.0%
9270 GA TRAUMA COMM-EQUIP									
9273610 GA TRAUMA COMM									
9273610	531600	SM EQUIPMT	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
9273610	542000	EQUIPMENT	10,655.00	.00	.00	.00	.00	.00	.0%
TOTAL GA TRAUMA COMM			10,655.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL GA TRAUMA COMM-EQUIP			10,655.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
9280 BODY WORN CAMERA GRANT									
9283300 BODY WORN CAMERA GRANT									
9283300	531600	SM EQUIPMT	.00	.00	10,000.00	.00	.00	.00	.0%
TOTAL BODY WORN CAMERA GRANT			.00	.00	10,000.00	.00	.00	.00	-100.0%
TOTAL BODY WORN CAMERA GRANT			.00	.00	10,000.00	.00	.00	.00	-100.0%
9303 GOHS HEAT GRANT									
9303323 GOHS HEAT GRANT									
9303323	511100	REG SALARY	78,601.48	.00	.00	.00	.00	.00	.0%
9303323	511300	OVERTIME	5,804.49	.00	.00	.00	.00	.00	.0%
9303323	512101	BCBS	6,967.69	.00	.00	.00	.00	.00	.0%
9303323	512102	GG LIFE	347.91	.00	.00	.00	.00	.00	.0%
9303323	512103	DENTAL INS	240.80	.00	.00	.00	.00	.00	.0%
9303323	512200	FICA	5,153.53	.00	.00	.00	.00	.00	.0%
9303323	512300	MEDICARE	1,205.25	.00	.00	.00	.00	.00	.0%
9303323	512400	RETIREMENT	10,241.37	.00	.00	.00	.00	.00	.0%
9303323	512700	WC INS	1,812.85	.00	.00	.00	.00	.00	.0%
TOTAL GOHS HEAT GRANT			110,375.37	.00	.00	.00	.00	.00	.0%
TOTAL GOHS HEAT GRANT			110,375.37	.00	.00	.00	.00	.00	.0%
9304 GOHS EC TEN									
9303325 GOHS EC TEN GRANT									
9303325	523500	TRAVEL	1,288.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL GOHS EC TEN GRANT		1,288.00	.00	.00	.00	.00	.00	.0%
TOTAL GOHS EC TEN		1,288.00	.00	.00	.00	.00	.00	.0%
9340 WC SAFETY GRANT								
9343300 WC SAFETY GRANT								
9343300	531100 SUPPLIES	.00	10,000.00	6,800.00	10,000.00	10,000.00	10,000.00	47.1%
9343300	531600 SM EQUIPMT	17,105.68	.00	3,200.00	.00	.00	.00	.0%
TOTAL WC SAFETY GRANT		17,105.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL WC SAFETY GRANT		17,105.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
9360 VOGTLE SAFETY GRANT								
9363300 VOGTLE SAFETY GRANT								
9363300	511100 REG SALARY	35,314.12	.00	.00	.00	.00	.00	.0%
9363300	512101 BCBS	2,456.72	.00	.00	.00	.00	.00	.0%
9363300	512103 DENTAL INS	87.92	.00	.00	.00	.00	.00	.0%
9363300	512200 FICA	2,159.74	.00	.00	.00	.00	.00	.0%
9363300	512300 MEDICARE	505.08	.00	.00	.00	.00	.00	.0%
9363300	512400 RETIREMENT	3,901.83	.00	.00	.00	.00	.00	.0%
9363300	512700 WC INS	766.72	.00	.00	.00	.00	.00	.0%
9363300	531600 SM EQUIPMT	5,550.00	.00	.00	.00	.00	.00	.0%
9363300	542000 EQUIPMENT	123,635.23	.00	.00	.00	.00	.00	.0%
9363300	611016 TFR SF IV	.00	.00	.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT		174,377.36	.00	.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT		174,377.36	.00	.00	.00	.00	.00	.0%
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	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
TOTAL GA POWER INDUSTRIAL GR		.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
TOTAL GA POWER INDUSTRIAL GR		.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
9380 COPS GRANT								
9383300 COPS GRANT								
9383300	511100 REG SALARY	164,621.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SMALL GRANTS FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9383300	512101	HEALTH INS	23,348.10	.00	.00	.00	.00	.00	.0%
9383300	512102	LIFE INS	950.70	.00	.00	.00	.00	.00	.0%
9383300	512103	DENTAL INS	736.93	.00	.00	.00	.00	.00	.0%
9383300	512200	FICA	10,173.86	.00	.00	.00	.00	.00	.0%
9383300	512300	MEDICARE	2,379.44	.00	.00	.00	.00	.00	.0%
9383300	512400	RETIREMENT	19,832.81	.00	.00	.00	.00	.00	.0%
9383300	512700	WC INS	3,559.93	.00	.00	.00	.00	.00	.0%
TOTAL COPS GRANT			225,602.81	.00	.00	.00	.00	.00	.0%
TOTAL COPS GRANT			225,602.81	.00	.00	.00	.00	.00	.0%
TOTAL SMALL GRANTS FUND			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
FIRE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3271	FIRE FUND REVENUE							
3271	304210	BAL FORWAR	.00	.00	-748,850.00	.00	.00	.00
3271	311110	UTILITY TX	-16,387,732.03	-10,863,290.00	-10,863,290.00	-13,562,600.00	-12,580,000.00	-12,560,000.00 24.8%
3271	311120	TIMBER	-29,825.05	-25,000.00	-25,000.00	-23,000.00	-23,000.00	-23,000.00 -8.0%
3271	311190	OTHER TAX	-2,385,039.82	-2,100,000.00	-2,100,000.00	-1,103,320.00	-1,025,340.00	-1,020,440.00 -47.5%
3271	311200	PRIOR TAX	-17,560.66	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00 .0%
3271	311310	MV TAXES	-25,618.35	-20,000.00	-20,000.00	-25,000.00	-25,000.00	-25,000.00 25.0%
3271	311320	MH TAXES	-34,194.68	-28,000.00	-28,000.00	-25,000.00	-25,000.00	-25,000.00 -10.7%
3271	311340	INTANG TAX	-16,145.29	-16,000.00	-16,000.00	-15,000.00	-15,000.00	-15,000.00 -6.3%
3271	311350	RAILROAD	-8,438.05	-8,000.00	-8,000.00	-8,400.00	-8,400.00	-8,400.00 5.0%
3271	311600	RE TRANSFR	-8,445.40	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00 11.1%
3271	319000	PNLTY INT	-17,545.47	-20,000.00	-20,000.00	-16,000.00	-16,000.00	-16,000.00 -20.0%
3271	331009	FDGRT-FEMA	-7,749.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00 .0%
3271	331031	COVID 19	.00	.00	.00	.00	.00	.00 .0%
3271	335100	HMOWN TX R	.00	.00	.00	.00	.00	.00 .0%
3271	335200	FLPA	-27,391.18	-27,000.00	-27,000.00	-23,200.00	-23,200.00	-23,200.00 -14.1%
3271	342600	EMS FEES	-1,574,454.30	-1,250,000.00	-1,250,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00 4.0%
3271	342910	SO CO REP	-32,394.85	-30,000.00	-30,000.00	-32,000.00	-32,000.00	-32,000.00 6.7%
3271	361000	INTEREST	.00	.00	.00	.00	.00	.00 .0%
3271	389000	MISC REV	-3,076.62	-4,000.00	-4,000.00	-4,200.00	-4,250.00	-4,250.00 5.0%
3271	391250	TRANS GF	-1,251,211.14	-676,620.00	-1,179,295.73	-650,000.00	-600,000.00	-600,000.00 -44.9%
3271	392000	SALE OF PR	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00 .0%
TOTAL FIRE FUND REVENUE		-21,826,821.89	-15,105,510.00	-16,357,035.73	-16,836,320.00	-15,725,790.00	-15,700,890.00	2.9%
5100 FIRE/EMS/EMA								
5103500	FIRE PROTECTION							
5103500	511100	REG SALARY	6,337,469.14	7,146,900.00	7,146,900.00	7,471,700.00	7,471,700.00	7,471,700.00 4.5%
5103500	511300	OVERTIME	1,937,827.46	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00 .0%
5103500	512101	BCBS	1,134,707.19	1,117,700.00	1,117,700.00	1,165,700.00	1,165,700.00	1,165,800.00 4.3%
5103500	512102	CNCR/LF/DS	39,512.11	59,500.00	59,500.00	62,200.00	62,200.00	62,200.00 4.5%
5103500	512103	DENTAL INS	24,558.89	28,900.00	28,900.00	30,600.00	30,600.00	30,600.00 5.9%
5103500	512200	FICA	481,009.29	557,000.00	557,000.00	582,300.00	582,300.00	582,300.00 4.5%
5103500	512300	MEDICARE	112,540.68	130,100.00	130,100.00	136,000.00	136,000.00	136,000.00 4.5%
5103500	512400	RETIREMENT	933,187.08	1,080,500.00	1,080,500.00	1,042,600.00	1,042,600.00	1,042,600.00 -3.5%
5103500	512600	UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00 .0%
5103500	512700	WC INS	148,335.48	222,300.00	222,300.00	219,400.00	219,400.00	219,400.00 -1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103500	521200	MEDICAL	1,095.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
5103500	521300	TECH SCVS	1,200.53	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.1%
5103500	522200	REPAIRS	24,677.08	33,000.00	31,000.00	33,000.00	33,000.00	33,000.00	6.5%
5103500	522201	BLDG REPR	8,334.55	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	.0%
5103500	522202	VEH REPAIR	24,177.16	60,000.00	50,000.00	35,000.00	35,000.00	35,000.00	-30.0%
5103500	522205	COMP SFTWR	558.36	700.00	11,200.00	11,500.00	11,500.00	11,500.00	2.7%
5103500	522300	LEASES	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
5103500	523100	INSURANCE	117,135.24	142,260.00	178,130.00	213,760.00	213,760.00	213,760.00	20.0%
5103500	523200	COMMUNICAT	42,851.58	30,000.00	47,000.00	40,000.00	30,000.00	30,000.00	-14.9%
5103500	523300	ADS	.00	600.00	600.00	600.00	600.00	600.00	.0%
5103500	523500	TRAVEL	956.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
5103500	523600	DUES/FEES	417.00	5,500.00	5,500.00	4,000.00	4,000.00	4,000.00	-27.3%
5103500	523700	TRAINING	1,525.00	20,000.00	19,500.00	15,000.00	15,000.00	15,000.00	-23.1%
5103500	523900	OTHER PURC	.00	850.00	850.00	850.00	850.00	850.00	.0%
5103500	531100	SUPPLIES	23,968.61	35,000.00	37,000.00	30,000.00	30,000.00	30,000.00	-18.9%
5103500	531101	UNIFORMS	18,073.67	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
5103500	531112	VEH PARTS	23,080.83	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	-20.0%
5103500	531114	PROT. CLOT	45,275.22	60,000.00	75,000.00	60,000.00	60,000.00	60,000.00	-20.0%
5103500	531210	WATER	6,370.64	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
5103500	531230	ELECTRIC	90,343.93	111,500.00	111,500.00	117,080.00	117,080.00	117,080.00	5.0%
5103500	531240	LP GAS	1,320.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5103500	531270	FUEL	46,577.16	100,000.00	65,000.00	90,000.00	90,000.00	90,000.00	38.5%
5103500	531300	FOOD	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103500	531600	SM EQUIPMT	39,460.05	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
5103500	541200	SITE IMPRV	151,624.11	740,000.00	740,000.00	300,000.00	250,000.00	250,000.00	-59.5%
5103500	542000	EQUIPMENT	791,378.06	410,000.00	425,050.00	2,175,000.00	1,137,500.00	1,112,500.00	411.7%
5103500	551101	FAC MAINT	328,334.80	.00	287,487.90	.00	.00	.00	.0%
5103500	551102	VEH MAINT	70,316.96	.00	46,315.43	.00	.00	.00	.0%
5103500	579000	CONTINGENC	.00	.00	.00	2,000.00	.00	.00	.0%
5103500	611016	TFR SF IV	.00	500,000.00	1,100,000.00	.00	.00	.00	-100.0%
TOTAL FIRE PROTECTION			13,008,200.00	14,480,410.00	15,462,133.33	15,721,590.00	14,622,090.00	14,597,190.00	1.7%
5103610	AMBULANCE ADMINISTRATION								
5103610	522205	COMP SFTWR	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
5103610	523800	LICENSE	30,904.75	40,000.00	30,000.00	20,000.00	20,000.00	20,000.00	-33.3%
TOTAL AMBULANCE ADMINISTRATI			30,904.75	50,000.00	40,000.00	30,000.00	30,000.00	30,000.00	-25.0%
5103630	AMBULANCE SERVICE								
5103630	522200	REPAIRS	21,724.77	24,000.00	24,000.00	20,000.00	20,000.00	20,000.00	-16.7%
5103630	522205	COMP SFTWR	.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
5103630	522300	LEASES	.00	.00	123,800.00	80,000.00	80,000.00	80,000.00	-35.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103630	523200	COMMUNICAT	13,015.36	20,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15.4%
5103630	523500	TRAVEL	530.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103630	523600	DUES/FEES	12,235.22	4,000.00	14,000.00	10,000.00	10,000.00	10,000.00	-28.6%
5103630	523700	TRAINING	7,273.52	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	-16.7%
5103630	523900	OTHER PURC	320.15	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103630	531100	SUPPLIES	127,783.73	120,000.00	140,000.00	100,000.00	100,000.00	100,000.00	-28.6%
5103630	531112	VEH PARTS	17,816.87	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
5103630	531270	FUEL	163,357.35	120,000.00	110,000.00	140,000.00	140,000.00	140,000.00	27.3%
5103630	531600	SM EQUIPMT	4,647.48	25,000.00	45,000.00	35,000.00	25,000.00	25,000.00	-22.2%
5103630	542000	EQUIPMENT	191,018.00	130,000.00	130,000.00	556,000.00	556,000.00	556,000.00	327.7%
5103630	551102	VEH MAINT	145,922.91	.00	133,002.40	.00	.00	.00	.0%
TOTAL AMBULANCE SERVICE			705,645.56	501,000.00	790,802.40	1,011,000.00	1,001,000.00	1,001,000.00	27.8%
5103920	EMERGENCY MANAGEMENT AGENCY								
5103920	522200	REPAIRS	3,316.70	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
5103920	522205	COMP SFTWR	.00	.00	3,000.00	.00	.00	.00	.0%
5103920	523200	COMMUNICAT	4,011.06	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
5103920	523500	TRAVEL	1,012.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103920	523600	DUES/FEES	.00	200.00	700.00	500.00	500.00	500.00	-28.6%
5103920	523700	TRAINING	310.28	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
5103920	531100	SUPPLIES	192.99	200.00	200.00	200.00	200.00	200.00	.0%
5103920	531300	FOOD	1,050.00	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00	9.4%
5103920	531600	SM EQUIPMT	33,028.22	60,500.00	47,000.00	60,000.00	60,000.00	60,000.00	27.7%
5103920	542000	EQUIPMENT	7,599.00	.00	.00	.00	.00	.00	.0%
5103920	611011	TRANS SGF	1,463.48	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT A			51,984.25	74,100.00	64,100.00	72,700.00	72,700.00	72,700.00	13.4%
TOTAL FIRE/EMS/EMA			-8,030,087.33	.00	.00	-1,030.00	.00	.00	.0%
TOTAL FIRE FUND			-8,030,087.33	.00	.00	-1,030.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SPLOST III			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3323	SPLOST III								
3323	304210	BAL FORWAR	.00	-4,800,000.00	-4,800,000.00	-4,690,000.00	-3,290,000.00	-3,290,000.00	-2.3%
3323	361000	INTEREST	-265,317.92	-170,000.00	-170,000.00	-200,000.00	-200,000.00	-200,000.00	17.6%
3323	391250	TRANS GF	.00	.00	-129,250.00	.00	.00	.00	.0%
TOTAL SPLOST III			-265,317.92	-4,970,000.00	-5,099,250.00	-4,890,000.00	-3,490,000.00	-3,490,000.00	-4.1%
9530 SPLOST III									
9531565	BUILDING PROJECTS								
9531565	541200	SITE IMPRV	49,301.64	.00	260,000.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS			49,301.64	.00	260,000.00	.00	.00	.00	-100.0%
9533326	JAIL EXPANSION PROJECT								
9533326	541200	SITE IMPRV	.00	1,370,000.00	1,370,000.00	1,490,000.00	1,490,000.00	1,490,000.00	8.8%
TOTAL JAIL EXPANSION PROJECT			.00	1,370,000.00	1,370,000.00	1,490,000.00	1,490,000.00	1,490,000.00	8.8%
9534221	ROAD AND BRIDGE PROJECTS								
9534221	541400 8011	INFRASTRUC	30,135.00	.00	.00	.00	.00	.00	.0%
9534221	541400 8098	INFRASTRUC	.00	.00	23,000.00	.00	.00	.00	.0%
9534221	541400 8197	INFRASTRUC	.00	.00	34,500.00	.00	.00	.00	.0%
9534221	541400 8223	INFRASTRUC	14,664.00	.00	.00	.00	.00	.00	.0%
9534221	541400 8451	INFRASTRUC	16,853.00	.00	.00	.00	.00	.00	.0%
9534221	542000	EQUIPMENT	320,000.00	.00	400,000.00	400,000.00	.00	.00	.0%
TOTAL ROAD AND BRIDGE PROJEC			381,652.00	.00	457,500.00	400,000.00	.00	.00	-12.6%
9534400	WATER & SEWER PROJECTS								
9534400	541400	INFRASTRUC	.00	3,600,000.00	3,011,750.00	3,000,000.00	2,000,000.00	2,000,000.00	-.4%
TOTAL WATER & SEWER PROJECTS			.00	3,600,000.00	3,011,750.00	3,000,000.00	2,000,000.00	2,000,000.00	-.4%
TOTAL SPLOST III			165,635.72	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III			165,635.72	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SPLOST IV			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3324	SPLOST IV								
3324	304210	BAL FORWAR	.00	-4,400,000.00	-4,400,000.00	-4,750,000.00	-4,650,000.00	-4,650,000.00	8.0%
3324	313200	SPLOST	-7,095,945.15	-2,100,000.00	-2,100,000.00	.00	.00	.00	-100.0%
3324	361000	INTEREST	-621,054.49	-360,000.00	-360,000.00	-400,000.00	-400,000.00	-400,000.00	11.1%
3324	389000	MISC REV	.00	.00	.00	.00	.00	.00	.0%
3324	391220	TRNS FR FF	.00	-500,000.00	-1,100,000.00	.00	.00	.00	-100.0%
3324	391250	TRANS GF	-1,605,385.59	-150,000.00	-150,000.00	.00	.00	.00	-100.0%
3324	391260	TRANS SGF	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV			-9,322,385.23	-7,510,000.00	-8,110,000.00	-5,150,000.00	-5,050,000.00	-5,050,000.00	-36.5%
9540 SPLOST IV									
9541565	BUILDING PROJECTS								
9541565	541200	BLDG RENOV	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
9541565	541200 4029	SITE IMPRV	2,094,761.08	150,000.00	550,000.00	.00	.00	.00	-100.0%
TOTAL BUILDING PROJECTS			2,094,761.08	150,000.00	550,000.00	250,000.00	250,000.00	250,000.00	-54.5%
9543300	SHERIFF'S CAPITAL EQUIPMENT								
9543300	542000	LE EQUIP	.00	200,000.00	525,900.00	200,000.00	200,000.00	200,000.00	-62.0%
TOTAL SHERIFF'S CAPITAL EQUI			.00	200,000.00	525,900.00	200,000.00	200,000.00	200,000.00	-62.0%
9543326	JAIL EXPANSION PROJECT								
9543326	541200	JAIL EXPAN	.00	630,000.00	630,000.00	500,000.00	500,000.00	500,000.00	-20.6%
TOTAL JAIL EXPANSION PROJECT			.00	630,000.00	630,000.00	500,000.00	500,000.00	500,000.00	-20.6%
9543500	FIRE SVC CAPITAL EQUIPMENT								
9543500	542000	FIRE EQUIP	629,778.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE SVC CAPITAL EQUIP			629,778.00	.00	.00	.00	.00	.00	.0%
9543630	EMS CAPITAL EQUIPMENT								
9543630	542000	EQUIPMENT	422,082.00	130,000.00	141,320.00	.00	.00	.00	-100.0%
TOTAL EMS CAPITAL EQUIPMENT			422,082.00	130,000.00	141,320.00	.00	.00	.00	-100.0%
9543800	E911/EOC PROJECT								
9543800	541200	EOC/911	298,766.00	.00	17,200.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SPLOST	IV		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9543800	542000	EQUIPMENT	.00	.00	.00	.00	800,000.00	800,000.00	.0%
TOTAL E911/EOC PROJECT			298,766.00	.00	17,200.00	.00	800,000.00	800,000.00	-100.0%
9543910	ANIMAL SHELTER								
9543910	541200	ANIMAL SHE	.00	.00	.00	200,000.00	.00	193,000.00	.0%
TOTAL ANIMAL SHELTER			.00	.00	.00	200,000.00	.00	193,000.00	.0%
9543920	EMA CAPITAL PROJECTS								
9543920	541200	EMA BLDGS	79,066.36	1,000,000.00	1,600,000.00	500,000.00	500,000.00	500,000.00	-68.8%
TOTAL EMA CAPITAL PROJECTS			79,066.36	1,000,000.00	1,600,000.00	500,000.00	500,000.00	500,000.00	-68.8%
9544221	ROAD & BRIDGE IMPROVEMENTS								
9544221	541400	8007 HERNDON BR	.00	550,000.00	20,000.00	500,000.00	200,000.00	200,000.00	2400.0%
9544221	541400	8025 GREINER EX	.00	220,000.00	10,000.00	200,000.00	100,000.00	100,000.00	1900.0%
9544221	541400	8098 HANCOCK LD	.00	.00	25,000.00	.00	.00	.00	.0%
9544221	541400	8111 INFRASTRUC	.00	.00	45,800.00	.00	200,000.00	200,000.00	-100.0%
9544221	541400	8197 INFRASTRUC	.00	.00	35,000.00	.00	.00	.00	.0%
9544221	541400	8306 COBB RD	26,999.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
9544221	541400	8461 LAWS/UTLEY	.00	530,000.00	30,000.00	.00	250,000.00	57,000.00	-100.0%
9544221	541400	8629 GLISSON RD	.00	500,000.00	21,300.00	500,000.00	.00	.00	2247.4%
9544221	541400	8630 RAE'S BRID	.00	250,000.00	50,000.00	.00	.00	.00	-100.0%
9544221	541400	8924 INFRASTRUC	.00	.00	2,159,910.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE IMPROVEM			26,999.00	3,050,000.00	3,397,010.00	2,200,000.00	1,750,000.00	1,557,000.00	-35.2%
9544960	INTERGOV'TL PAYMENTS								
9544960	571003	WAYNESBORO	1,760,146.43	520,000.00	710,320.00	.00	.00	.00	-100.0%
9544960	571004	SARDIS	303,767.21	90,000.00	122,590.00	.00	.00	.00	-100.0%
9544960	571005	GIRARD	47,552.34	14,000.00	19,190.00	.00	.00	.00	-100.0%
9544960	571006	KEYSVILLE	106,460.47	32,000.00	42,970.00	.00	.00	.00	-100.0%
9544960	571007	MIDVILLE	81,619.69	24,000.00	32,940.00	.00	.00	.00	-100.0%
9544960	571010	VIDETTE	34,067.35	10,000.00	13,750.00	.00	.00	.00	-100.0%
TOTAL INTERGOV'TL PAYMENTS			2,333,613.49	690,000.00	941,760.00	.00	.00	.00	-100.0%
9545110	HOSPITAL EQUIPMENT & RENOVATIO								
9545110	571008	HOSP AUTH	5,452.00	660,000.00	106,810.00	800,000.00	800,000.00	800,000.00	649.0%
TOTAL HOSPITAL EQUIPMENT & R			5,452.00	660,000.00	106,810.00	800,000.00	800,000.00	800,000.00	649.0%
9547520	DEVELOPMENT OF WESTSIDE IND PA								
9547520	541200	IND PARK	.00	950,000.00	150,000.00	500,000.00	250,000.00	250,000.00	233.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SPLOST IV			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9547520	611007	TRANS IDF	22,990.83	.00	.00	.00	.00	.00	.0%
TOTAL DEVELOPMENT OF WESTSID			22,990.83	950,000.00	150,000.00	500,000.00	250,000.00	250,000.00	233.3%
9547563	AIRPORT PROJECTS								
9547563	541200	4057 SITE IMPRV	31,112.50	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL AIRPORT PROJECTS			31,112.50	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL SPLOST IV			-3,377,763.97	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV			-3,377,763.97	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SPLOST V			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3325	SPLOST V								
3325	304210	BAL FORWAR	.00	.00	.00	-2,355,000.00	-2,355,000.00	-2,355,000.00	.0%
3325	313200	SPLOST	.00	-3,040,000.00	-3,040,000.00	-5,000,000.00	-5,000,000.00	-5,000,000.00	64.5%
3325	361000	INTEREST	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST V			.00	-3,040,000.00	-3,040,000.00	-7,355,000.00	-7,355,000.00	-7,355,000.00	141.9%
9550 SPLOST V									
9553300	LAW ENFORCEMENT VEHICLES								
9553300	542000	EQUIPMENT	.00	208,000.00	208,000.00	400,000.00	400,000.00	400,000.00	92.3%
TOTAL LAW ENFORCEMENT VEHICL			.00	208,000.00	208,000.00	400,000.00	400,000.00	400,000.00	92.3%
9553326	JAIL EXPANSION PROJECT								
9553326	541200	SITE IMPRV	.00	250,000.00	250,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1100.0%
TOTAL JAIL EXPANSION PROJECT			.00	250,000.00	250,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1100.0%
9554221	ROAD & BRIDGE IMPROVEMENTS								
9554221	541400	INFRASTRUC	.00	140,000.00	140,000.00	.00	.00	.00	-100.0%
TOTAL ROAD & BRIDGE IMPROVEM			.00	140,000.00	140,000.00	.00	.00	.00	-100.0%
9554750	BROADBAND PROJECT								
9554750	541400	INFRASTRUC	.00	1,263,000.00	1,263,000.00	.00	.00	.00	-100.0%
9554750	611026	TFRBROADBA	.00	.00	.00	2,000,000.00	2,000,000.00	2,000,000.00	.0%
TOTAL BROADBAND PROJECT			.00	1,263,000.00	1,263,000.00	2,000,000.00	2,000,000.00	2,000,000.00	58.4%
9554960	INTERGOVTL SPLOST PMTS								
9554960	571003	WAYNESBORO	.00	760,000.00	760,000.00	1,500,000.00	1,500,000.00	1,500,000.00	97.4%
9554960	571004	SARDIS	.00	135,000.00	135,000.00	250,000.00	250,000.00	250,000.00	85.2%
9554960	571005	GIRARD	.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	100.0%
9554960	571006	KEYSVILLE	.00	46,000.00	46,000.00	80,000.00	80,000.00	80,000.00	73.9%
9554960	571007	MIDVILLE	.00	36,000.00	36,000.00	60,000.00	60,000.00	60,000.00	66.7%
9554960	571010	VIDETTE	.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	66.7%
TOTAL INTERGOVTL SPLOST PMTS			.00	1,012,000.00	1,012,000.00	1,955,000.00	1,955,000.00	1,955,000.00	93.2%
9556100	RECREATION PROJECTS								
9556100	541200	SITE IMPRV	.00	167,000.00	167,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST V	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL RECREATION PROJECTS	.00	167,000.00	167,000.00	.00	.00	.00	-100.0%
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: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
T-SPLOST FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000							
3330 T-SPLOST REVENUE							
3330 304210 BAL FORWAR	.00	-800,000.00	-2,000,690.00	-474,000.00	-175,000.00	-175,000.00	-76.3%
3330 313900 T-SPLOST	-2,524,011.59	-2,380,000.00	-2,380,000.00	-2,400,000.00	-2,400,000.00	-2,400,000.00	.8%
3330 331351 FEDGRT-AIR	-539,931.10	.00	-750,000.00	-1,390,000.00	-1,390,000.00	-1,390,000.00	85.3%
3330 334123 STGRT-LMIG	-1,006,681.22	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.0%
3330 334127 GTIB GRANT	-183,681.88	.00	.00	.00	.00	.00	.0%
3330 334310 ST GRT-AIR	-481,161.23	.00	.00	-430,000.00	-430,000.00	-430,000.00	.0%
3330 361000 INTEREST	-71,690.02	-35,000.00	-35,000.00	-70,000.00	-70,000.00	-70,000.00	100.0%
TOTAL T-SPLOST REVENUE	-4,807,157.04	-4,215,000.00	-6,165,690.00	-5,764,000.00	-5,465,000.00	-5,465,000.00	-6.5%
9590 T-SPLOST							
9594221 ROAD & BRIDGE PROJECTS							
9594221 541400 8823 RESRF FY23	123,670.96	.00	.00	.00	.00	.00	.0%
9594221 541400 8824 RESRF FY24	.00	443,500.00	443,500.00	.00	.00	.00	-100.0%
9594221 541400 8825 FY25RESURF	.00	.00	.00	350,000.00	350,000.00	350,000.00	.0%
9594221 541400 8922 INFRASTRUC	133,500.00	.00	.00	.00	.00	.00	.0%
9594221 541400 8923 2023 LMIG	1,529,684.91	.00	604,950.00	.00	.00	.00	.0%
9594221 541400 8924 2024 LMIG	.00	1,800,000.00	.00	.00	.00	.00	.0%
9594221 541400 8925 2025 LMIG	.00	.00	.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
9594221 542000 EQUIPMENT	1,467,040.90	1,106,500.00	1,106,500.00	924,000.00	625,000.00	625,000.00	-16.5%
TOTAL ROAD & BRIDGE PROJECTS	3,253,896.77	3,350,000.00	2,154,950.00	2,474,000.00	2,175,000.00	2,175,000.00	14.8%
9595540 RURAL TRANSIT OPERATIONS							
9595540 611006 TRANS TO T	176,920.80	465,380.00	465,380.00	463,170.00	463,170.00	463,170.00	-.5%
TOTAL RURAL TRANSIT OPERATIO	176,920.80	465,380.00	465,380.00	463,170.00	463,170.00	463,170.00	-.5%
9597563 AIRPORT PROJECTS							
9597563 521200 PROF SCVS	47,536.79	.00	24,440.00	.00	.00	.00	.0%
9597563 541200 4060 SITE IMPRV	.00	.00	760,670.00	.00	.00	.00	.0%
9597563 541400 AIRPORT	10,000.00	.00	.00	.00	.00	.00	.0%
9597563 541400 4055 FUEL FARM	59,123.62	.00	.00	.00	.00	.00	.0%
9597563 541400 4056 LAND ACQ.	12,409.77	.00	68,430.00	.00	.00	.00	.0%
9597563 541400 4058 T-HANGAR	531,369.90	399,620.00	3,991,060.00	251,830.00	251,830.00	251,830.00	-93.7%
9597563 541400 4059 FENCING	454,272.37	.00	51,710.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2025	2025	2025	PCT
T-SPLOST	FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9597563	541400	4060	TERMINAL	130,241.65	.00	.00	2,500,000.00	2,500,000.00	2,500,000.00	.0%
9597563	541400	4061	INFRASTRUC	63,161.76	.00	.00	.00	.00	.00	.0%
9597563	541400	4062	APRON EXP.	.00	.00	.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL AIRPORT PROJECTS				1,308,115.86	399,620.00	4,896,310.00	2,826,830.00	2,826,830.00	2,826,830.00	-42.3%
TOTAL T-SPLOST				-68,223.61	.00	1,350,950.00	.00	.00	.00	-100.0%
TOTAL T-SPLOST FUND				-68,223.61	.00	1,350,950.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
CAPITAL PROJECTS FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000								
3350	CAPITAL PROJECTS FUND							
3350	304210 BAL FORWAR	.00	-473,680.00	-473,680.00	-529,680.00	-520,680.00	-510,860.00	11.8%
3350	391250 TRANS GF	-240,000.00	.00	.00	.00	-100,000.00	-100,000.00	.0%
3350	391250 4031 TRANS GF	.00	-72,000.00	-72,000.00	.00	.00	.00	-100.0%
3350	391250 4033 TRANS GF	.00	.00	-35,330.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND		-240,000.00	-545,680.00	-581,010.00	-529,680.00	-620,680.00	-610,860.00	-8.8%
7000 SHERIFF'S OFFICE								
8403300	SHERIFF'S OFFICE VEHICLES							
8403300	542000 4033 SO VEH	.00	.00	35,330.00	.00	.00	.00	.0%
TOTAL SHERIFF'S OFFICE VEHIC		.00	.00	35,330.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S OFFICE		-240,000.00	-545,680.00	-545,680.00	-529,680.00	-620,680.00	-610,860.00	-2.9%
8400 PUBLIC BUILDING PROJECTS								
8401565	BUILDING PROJECTS							
8401565	541200 4030 FIR. RANGE	.00	473,680.00	467,680.00	467,680.00	467,680.00	467,680.00	.0%
8401565	541200 4031 EVIDENC RM	.00	72,000.00	72,000.00	62,000.00	53,000.00	43,180.00	-13.9%
8401565	541200 4032 TC BLDG	.00	.00	6,000.00	.00	.00	.00	.0%
8401565	541200 4034 GOUGH TRL	.00	.00	.00	.00	100,000.00	100,000.00	.0%
TOTAL BUILDING PROJECTS		.00	545,680.00	545,680.00	529,680.00	620,680.00	610,860.00	-2.9%
TOTAL PUBLIC BUILDING PROJEC		.00	545,680.00	545,680.00	529,680.00	620,680.00	610,860.00	-2.9%
TOTAL CAPITAL PROJECTS FUND		-240,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3540	SOLID WASTE REVENUES								
3540	334000	DNR REIMB.	.00	.00	.00	.00	.00	.00	.0%
3540	344130	RECYCLED M	-9,205.90	-9,810.00	-9,810.00	-10,000.00	-10,000.00	-10,000.00	1.9%
3540	344150	TIPPING FE	-387,805.39	-1,090,000.00	-1,090,000.00	-510,000.00	-550,000.00	-525,050.00	-53.2%
3540	391250	TRANS GF	-1,951,196.90	-2,773,000.00	-2,849,842.58	-3,805,360.00	-3,700,360.00	-4,111,410.00	33.5%
3540	392200	P&E SALE	-2,949.51	.00	-110,000.00	.00	.00	.00	.0%
TOTAL SOLID WASTE REVENUES			-2,351,157.70	-3,872,810.00	-4,059,652.58	-4,325,360.00	-4,260,360.00	-4,646,460.00	6.5%
5600 LANDFILL COLLECTION									
5604520	SOLID WASTE COLLECTION								
5604520	511100	REG SALARY	136,325.98	.00	.00	.00	.00	56,400.00	.0%
5604520	511300	OVERTIME	232.52	.00	.00	.00	.00	.00	.0%
5604520	512101	BCBS	35,467.69	.00	.00	.00	.00	.00	.0%
5604520	512102	GG LIFE	718.56	.00	.00	.00	.00	.00	.0%
5604520	512103	DENTAL INS	1,029.14	.00	.00	.00	.00	.00	.0%
5604520	512200	FICA	7,824.48	.00	.00	.00	.00	3,500.00	.0%
5604520	512300	MEDICARE	1,829.89	.00	.00	.00	.00	800.00	.0%
5604520	512400	RETIREMENT	23,954.25	.00	.00	.00	.00	.00	.0%
5604520	512700	WC INS	5,700.70	.00	.00	.00	.00	400.00	.0%
5604520	522112	HAULING	.00	28,600.00	28,600.00	.00	.00	.00	-100.0%
5604520	522200	REPAIRS	8,048.34	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	.0%
5604520	523100	INSURANCE	14,835.60	.00	.00	.00	.00	.00	.0%
5604520	523600	DUES/FEES	242.00	.00	.00	.00	.00	.00	.0%
5604520	523900	CURBSIDE	.00	2,420,070.00	2,420,070.00	2,554,570.00	2,554,570.00	2,554,570.00	5.6%
5604520	523901	ROLL OFF	.00	.00	.00	40,000.00	40,000.00	240,000.00	.0%
5604520	523902	CTY OFFICE	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
5604520	531100	SUPPLIES	2,867.00	.00	.00	.00	.00	.00	.0%
5604520	531101	UNIFORMS	1,231.71	.00	.00	.00	.00	.00	.0%
5604520	531106	FOOTWEAR	584.96	.00	.00	.00	.00	.00	.0%
5604520	531112	VEH PARTS	18,854.11	.00	.00	.00	.00	.00	.0%
5604520	531230	ELECTRIC	.00	.00	.00	5,500.00	5,500.00	5,500.00	.0%
5604520	531270	FUEL	63,519.07	.00	.00	.00	.00	.00	.0%
5604520	541100	LAND	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
5604520	541200	SITE IMPRV	.00	50,000.00	160,000.00	84,000.00	84,000.00	209,000.00	-47.5%
5604520	551102	VEH MAINT	107,803.04	.00	.00	.00	.00	.00	.0%
5604520	561000	DEPRECIATN	95,116.67	.00	.00	18,000.00	10,000.00	10,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
TOTAL SOLID WASTE COLLECTION		526,185.71	2,558,670.00	2,668,670.00	2,752,070.00	2,741,570.00	3,127,670.00	3.1%
TOTAL LANDFILL COLLECTION		-1,824,971.99	-1,314,140.00	-1,390,982.58	-1,573,290.00	-1,518,790.00	-1,518,790.00	13.1%
5610 LANDFILL DISPOSAL								
5614530	SOLID WASTE DISPOSAL							
5614530	511100 REG SALARY	233,752.29	260,300.00	260,300.00	272,100.00	272,100.00	272,100.00	4.5%
5614530	511300 OVERTIME	1,549.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530	512101 BCBS	53,295.38	48,000.00	48,000.00	54,700.00	54,700.00	54,700.00	14.0%
5614530	512102 GG LIFE	1,400.33	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	6.3%
5614530	512103 DENTAL INS	1,032.92	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.7%
5614530	512200 FICA	13,139.57	16,500.00	16,500.00	17,200.00	17,200.00	17,200.00	4.2%
5614530	512300 MEDICARE	3,072.96	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	5.3%
5614530	512400 RETIREMENT	35,457.44	31,600.00	31,600.00	33,000.00	33,000.00	33,000.00	4.4%
5614530	512700 WC INS	5,439.41	12,400.00	12,400.00	10,500.00	10,500.00	10,500.00	-15.3%
5614530	521200 PROF SCVS	20,510.00	30,000.00	30,000.00	50,000.00	40,000.00	40,000.00	66.7%
5614530	521300 TECH SCVS	7,072.50	5,000.00	4,168.86	16,000.00	16,000.00	16,000.00	283.8%
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	576,874.91	400,000.00	400,000.00	420,000.00	410,000.00	410,000.00	5.0%
5614530	522111 TIRES DISP	10,476.20	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
5614530	522112 HAULING	301,855.91	200,000.00	200,000.00	230,000.00	218,000.00	218,000.00	15.0%
5614530	522200 REPAIRS	59,931.64	40,000.00	40,000.00	60,000.00	55,000.00	55,000.00	50.0%
5614530	522205 COMP SFTWR	.00	1,000.00	1,615.00	1,620.00	1,620.00	1,620.00	.3%
5614530	522300 LEASES	20,820.80	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5614530	523100 INSURANCE	7,118.33	8,590.00	10,760.00	12,910.00	12,910.00	12,910.00	20.0%
5614530	523200 COMMUNICAT	746.53	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	.00	500.00	736.14	500.00	500.00	500.00	-32.1%
5614530	523600 DUES/FEES	3,678.38	14,000.00	13,980.00	14,000.00	10,000.00	10,000.00	.1%
5614530	523700 TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5614530	531100 SUPPLIES	-712.63	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530	531101 UNIFORMS	1,380.30	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	.0%
5614530	531106 FOOTWEAR	816.91	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
5614530	531112 VEH PARTS	2,854.86	3,000.00	3,000.00	9,700.00	9,700.00	9,700.00	223.3%
5614530	531230 ELECTRIC	5,646.71	5,780.00	5,780.00	6,070.00	6,070.00	6,070.00	5.0%
5614530	531250 OIL	354.41	300.00	300.00	400.00	400.00	400.00	33.3%
5614530	531270 FUEL	14,297.54	18,980.00	18,980.00	20,000.00	20,000.00	20,000.00	5.4%
5614530	531600 SM EQUIPMT	1,394.13	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5614530	541200 SITE IMPRV	.00	.00	.00	20,000.00	.00	.00	.0%
5614530	551101 FAC MAINT	53,361.51	.00	46,723.02	.00	.00	.00	.0%
5614530	551102 VEH MAINT	20,938.62	.00	27,949.56	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5614530	561000	DEPRECIATN	107,687.98	.00	.00	105,000.00	97,500.00	97,500.00	.0%
TOTAL SOLID WASTE DISPOSAL			1,674,745.28	1,257,140.00	1,333,982.58	1,515,290.00	1,446,790.00	1,446,790.00	13.6%
5614560	CLOSURE AND POST-CLOSURE CARE								
5614560	521200	PROF SCVS	.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
5614560	579000	CLOSURECOS	150,226.71	35,000.00	35,000.00	50,000.00	50,000.00	50,000.00	42.9%
TOTAL CLOSURE AND POST-CLOSURE			150,226.71	57,000.00	57,000.00	72,000.00	72,000.00	72,000.00	26.3%
TOTAL LANDFILL DISPOSAL			1,824,971.99	1,314,140.00	1,390,982.58	1,587,290.00	1,518,790.00	1,518,790.00	14.1%
TOTAL SOLID WASTE FUND			.00	.00	.00	14,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
BURKE TRANSIT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3545	BURKE TRANSIT REVENUES								
3545	331006	FEDGRT-DOT	-156,907.00	-160,000.00	-160,000.00	-185,000.00	-185,000.00	-185,000.00	15.6%
3545	331350	FEDGRNTCAP	-69,702.00	.00	.00	.00	.00	.00	.0%
3545	345510	FARES	-20,976.00	-22,500.00	-22,500.00	-25,000.00	-25,000.00	-25,000.00	11.1%
3545	345520	CONTRACTS	-80,686.92	-90,000.00	-90,000.00	-96,000.00	-96,000.00	-96,000.00	6.7%
3545	389000	MISC REV	-39,984.00	.00	.00	.00	.00	.00	.0%
3545	391233	T-SPOST	-176,920.80	-465,380.00	-465,380.00	-463,170.00	-463,170.00	-463,170.00	-.5%
3545	391250	TRANS GF	-37,634.94	.00	.00	.00	.00	.00	.0%
TOTAL BURKE TRANSIT REVENUES			-582,811.66	-737,880.00	-737,880.00	-769,170.00	-769,170.00	-769,170.00	4.2%
4450 BURKE TRANSIT									
445540	BURKE TRANSIT								
445540	511100	REG SALARY	207,856.31	295,800.00	295,800.00	309,200.00	309,200.00	309,200.00	4.5%
445540	511300	OVERTIME	18,569.34	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
445540	512101	BCBS	55,802.76	72,900.00	72,900.00	76,000.00	76,000.00	76,000.00	4.3%
445540	512102	GG LIFE	1,198.45	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	5.3%
445540	512103	DENTAL INS	1,471.82	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
445540	512200	FICA	12,638.30	19,700.00	19,700.00	20,600.00	20,600.00	20,600.00	4.6%
445540	512300	MEDICARE	2,955.74	4,700.00	4,700.00	4,900.00	4,900.00	4,900.00	4.3%
445540	512400	RETIREMENT	34,308.89	37,900.00	37,900.00	39,600.00	39,600.00	39,600.00	4.5%
445540	512700	WC INS	5,285.82	7,900.00	7,900.00	8,300.00	8,300.00	8,300.00	5.1%
445540	521200	PROF SCVS	250.00	250.00	250.00	250.00	250.00	250.00	.0%
445540	521300	TECH SCVS	981.25	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
445540	522200	REPAIRS	1,914.42	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
445540	522205	COMP SFTWR	.00	900.00	900.00	900.00	900.00	900.00	.0%
445540	523100	INSURANCE	9,566.17	11,700.00	14,660.00	17,590.00	17,590.00	17,590.00	20.0%
445540	523200	COMMUNICAT	3,734.70	2,000.00	5,200.00	5,200.00	5,200.00	5,200.00	.0%
445540	523300	ADS	115.25	350.00	350.00	350.00	350.00	350.00	.0%
445540	523500	TRAVEL	309.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
445540	523600	DUES/FEES	21.00	500.00	500.00	500.00	500.00	500.00	.0%
445540	523700	TRAINING	539.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
445540	531100	SUPPLIES	-70.24	700.00	700.00	700.00	700.00	700.00	.0%
445540	531101	UNIFORMS	780.00	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	66.7%
445540	531112	VEH PARTS	18,431.38	12,500.00	12,500.00	19,100.00	19,100.00	19,100.00	52.8%
445540	531270	FUEL	49,292.81	107,200.00	71,693.00	100,000.00	100,000.00	100,000.00	39.5%
445540	531600	SM EQUIPMT	857.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
BURKE TRANSIT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4455540	531601	S. EQ. TTF	6,467.86	.00	13,020.00	.00	.00	.00	.0%
4455540	541201	TTFP SITE	.00	.00	.00	.00	.00	.00	.0%
4455540	542000	EQUIPMENT	.00	.00	32,307.00	.00	.00	.00	.0%
4455540	542001	TTFP EQ	.00	.00	20,020.00	.00	.00	.00	.0%
4455540	551102	VEH MAINT	103,167.44	.00	70,525.10	.00	.00	.00	.0%
4455540	561000	DEPRECIATN	52,834.11	45,000.00	37,500.00	47,000.00	47,000.00	47,000.00	25.3%
4455540	579000	CONTINGENC	.00	72,980.00	6,994.90	72,980.00	72,980.00	72,980.00	943.3%
TOTAL BURKE TRANSIT			589,279.52	737,880.00	770,920.00	769,170.00	769,170.00	769,170.00	-.2%
TOTAL BURKE TRANSIT			6,467.86	.00	33,040.00	.00	.00	.00	-100.0%
TOTAL BURKE TRANSIT FUND			6,467.86	.00	33,040.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
BROADBAND UTILITY			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
9570	BROADBAND UTILITY								
3570	BROADBAND UTILITY REVENUES								
3570	389000	MISC REV	.00	.00	-3,000,000.00	.00	.00	.00	.0%
3570	391250	TRANS GF	.00	.00	-4,347,640.00	.00	.00	.00	.0%
3570	391278	TFRSPLOSTV	.00	.00	.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	.0%
	TOTAL BROADBAND UTILITY REVE		.00	.00	-7,347,640.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	-72.8%
5704750	BROADBAND UTILITY								
5704750	541400	INFRASTRUC	.00	.00	.00	2,000,000.00	2,000,000.00	2,000,000.00	.0%
5704750	541400 4750	INFRASTRUC	.00	.00	7,347,640.00	.00	.00	.00	.0%
	TOTAL BROADBAND UTILITY		.00	.00	7,347,640.00	2,000,000.00	2,000,000.00	2,000,000.00	-72.8%
	TOTAL BROADBAND UTILITY		.00	.00	.00	.00	.00	.00	.0%
	TOTAL BROADBAND UTILITY		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3580	IND DEVELOPMENT REVENUES								
3580	304210	BAL FORWAR	.00	-2,821,150.00	-2,821,150.00	-2,893,000.00	-2,893,000.00	-2,893,000.00	2.5%
3580	361000	INTEREST	-103,675.15	-57,150.00	-57,150.00	-100,000.00	-100,000.00	-100,000.00	75.0%
3580	381000	LEASES	-15,170.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
3580	389000	MISC REV	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
3580	391214	TFRSPLST4	-22,990.83	.00	.00	.00	.00	.00	.0%
3580	391250	TRANS GF	-181,489.51	-384,780.00	-403,491.18	-407,950.00	-407,950.00	-407,950.00	1.1%
TOTAL IND DEVELOPMENT REVENU			-323,325.49	-3,283,080.00	-3,301,791.18	-3,415,950.00	-3,415,950.00	-3,415,950.00	3.5%
5500 INDUSTRIAL DEVELOPMENT AUTHORI									
5507520	INDUSTRIAL DEVELOPMENT FUND								
5507520	511100	REG SALARY	109,884.93	151,700.00	151,700.00	147,100.00	147,100.00	147,100.00	-3.0%
5507520	512101	BCBS	13,024.15	18,500.00	18,500.00	19,300.00	19,300.00	19,300.00	4.3%
5507520	512102	GG LIFE	625.10	900.00	900.00	900.00	900.00	900.00	.0%
5507520	512103	DENTAL INS	449.89	600.00	600.00	600.00	600.00	600.00	.0%
5507520	512200	FICA	6,739.38	9,500.00	9,500.00	9,100.00	9,100.00	9,100.00	-4.2%
5507520	512300	MEDICARE	1,576.14	2,100.00	2,100.00	2,000.00	2,000.00	2,000.00	-4.8%
5507520	512400	RETIREMENT	17,916.17	18,000.00	18,000.00	17,400.00	17,400.00	17,400.00	-3.3%
5507520	512700	WC INS	155.05	200.00	200.00	200.00	200.00	200.00	.0%
5507520	521200	PROF SCVS	38,270.02	47,500.00	42,500.00	50,000.00	50,000.00	50,000.00	17.6%
5507520	521300	TECH SCVS	10,636.67	9,000.00	8,600.00	9,000.00	9,000.00	9,000.00	4.7%
5507520	522200	REPAIRS	301.23	1,600.00	4,620.00	1,600.00	1,600.00	1,600.00	-65.4%
5507520	522300	LEASES	3,723.81	4,000.00	4,400.00	4,000.00	4,000.00	4,000.00	-9.1%
5507520	523100	INSURANCE	10,547.35	13,460.00	13,860.00	16,630.00	16,630.00	16,630.00	20.0%
5507520	523200	COMMUNICAT	1,701.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5507520	523300	ADS	.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00	400.0%
5507520	523500	TRAVEL	6,042.28	11,000.00	8,000.00	12,000.00	12,000.00	12,000.00	50.0%
5507520	523600	DUES/FEES	7,896.31	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
5507520	523700	TRAINING	1,970.00	7,000.00	3,980.00	7,000.00	7,000.00	7,000.00	75.9%
5507520	531100	SUPPLIES	735.88	3,900.00	3,900.00	2,000.00	2,000.00	2,000.00	-48.7%
5507520	531103	SHOWCASE	44,800.00	50,000.00	58,000.00	65,000.00	65,000.00	65,000.00	12.1%
5507520	531107	PROMOTIONS	9,534.38	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
5507520	531112	VEH PARTS	286.54	200.00	200.00	500.00	500.00	500.00	150.0%
5507520	531270	FUEL	1,272.06	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
5507520	531300	FOOD	2,051.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5507520	531400	BOOKS	.00	220.00	220.00	220.00	220.00	220.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5507520	531600	SM EQUIPMT	970.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5507520	551101	FAC MAINT	20,698.97	.00	18,123.86	.00	.00	.00	.0%
5507520	551102	VEH MAINT	2,302.64	.00	187.32	.00	.00	.00	.0%
5507520	561000	DEPRECIATN	5,214.06	.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	2,848,300.00	2,848,300.00	2,958,000.00	2,958,000.00	2,958,000.00	3.9%
TOTAL INDUSTRIAL DEVELOPMENT			324,325.49	3,283,080.00	3,301,791.18	3,415,950.00	3,415,950.00	3,415,950.00	3.5%
TOTAL INDUSTRIAL DEVELOPMENT			1,000.00	.00	.00	.00	.00	.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT			1,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3610	VMF REVENUES								
3610	341750	INTFD P&L	-1,534,892.42	-1,875,910.00	-1,875,910.00	-1,864,780.00	-1,867,830.00	-1,867,830.00	- .6%
3610	349000	SVC/FUEL	-1,212,939.10	-1,327,720.00	-1,327,720.00	-1,380,830.00	-1,381,800.00	-1,381,800.00	4.0%
TOTAL VMF REVENUES			-2,747,831.52	-3,203,630.00	-3,203,630.00	-3,245,610.00	-3,249,630.00	-3,249,630.00	1.3%
7600 VEHICLE MAINTENANCE									
7604900	VEHICLE MAINTENANCE								
7604900	511100	REG SALARY	619,796.55	739,000.00	739,000.00	772,600.00	772,600.00	772,600.00	4.5%
7604900	511300	OVERTIME	2,252.70	500.00	500.00	500.00	500.00	500.00	.0%
7604900	512101	BCBS	108,497.03	142,900.00	142,900.00	149,000.00	149,000.00	149,000.00	4.3%
7604900	512102	GG LIFE	4,169.97	5,200.00	5,200.00	5,400.00	5,400.00	5,400.00	3.8%
7604900	512103	DENTAL INS	3,264.52	4,700.00	4,700.00	4,600.00	4,600.00	4,600.00	-2.1%
7604900	512200	FICA	36,023.79	45,700.00	45,700.00	47,800.00	47,800.00	47,800.00	4.6%
7604900	512300	MEDICARE	8,425.11	10,700.00	10,700.00	11,200.00	11,200.00	11,200.00	4.7%
7604900	512400	RETIREMENT	98,788.40	88,200.00	88,200.00	92,200.00	92,200.00	92,200.00	4.5%
7604900	512700	WC INS	16,041.05	31,600.00	31,600.00	28,600.00	28,600.00	28,600.00	-9.5%
7604900	522200	REPAIRS	62,504.31	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
7604900	522205	COMP SFTWR	6,192.01	11,000.00	11,000.00	11,200.00	11,200.00	11,200.00	1.8%
7604900	522300	LEASES	.00	500.00	500.00	.00	.00	.00	-100.0%
7604900	523100	INSURANCE	10,262.10	12,550.00	15,730.00	18,880.00	18,880.00	18,880.00	20.0%
7604900	523200	COMMUNICAT	.00	.00	.00	250.00	250.00	250.00	.0%
7604900	523300	ADS	.00	250.00	250.00	250.00	.00	.00	.0%
7604900	523500	TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
7604900	523600	DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
7604900	523700	TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
7604900	531100	SUPPLIES	367,749.40	515,000.00	515,000.00	515,000.00	515,000.00	515,000.00	.0%
7604900	531101	UNIFORMS	4,777.87	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7604900	531106	FOOTWEAR	1,720.94	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7604900	531112	VEH PARTS	9,788.99	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00	-23.1%
7604900	531270	FUEL	21,455.24	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
7604900	531400	BOOKS	.00	250.00	250.00	250.00	250.00	250.00	.0%
7604900	531590	RESALE INV	1,212,939.11	1,327,720.00	1,327,720.00	1,380,830.00	1,381,800.00	1,381,800.00	4.0%
7604900	531600	SM EQUIPMT	2,474.98	8,200.00	700.00	8,200.00	18,000.00	18,000.00	1071.4%
7604900	541200	SITE IMPRV	.00	20,000.00	27,500.00	25,000.00	39,500.00	39,500.00	-9.1%
7604900	542000	EQUIPMENT	.00	46,000.00	46,000.00	30,000.00	9,000.00	9,000.00	-34.8%
7604900	551101	FAC MAINT	56,969.60	.00	49,882.22	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7604900	561000	DEPRECIATN	44,293.44	40,000.00	33,300.00	44,000.00	44,000.00	44,000.00	32.1%
7604900	579000	CONTINGENC	.00	50,810.00	4,447.78	.00	.00	.00	-100.0%
TOTAL VEHICLE MAINTENANCE			2,698,387.11	3,203,630.00	3,203,630.00	3,245,610.00	3,249,630.00	3,249,630.00	1.3%
TOTAL VEHICLE MAINTENANCE			-49,444.41	.00	.00	.00	.00	.00	.0%
TOTAL VEHICLE MAINTENANCE FU			-49,444.41	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
FACILITY MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3620	FACILITY MAINTENANCE								
3620	341750	INT FD CHG	-1,898,986.71	-2,167,720.00	-2,167,720.00	-2,398,670.00	-2,373,170.00	-2,373,170.00	10.7%
3620	392000	SALE OF PR	.00	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			-1,898,986.71	-2,167,720.00	-2,167,720.00	-2,398,670.00	-2,373,170.00	-2,373,170.00	10.7%
6200 FACILITY MAINTENANCE									
6201565	FACILITY MAINTENANCE								
6201565	511100	REG SALARY	789,467.92	916,400.00	916,400.00	1,020,100.00	1,020,100.00	1,020,100.00	11.3%
6201565	511300	OVERTIME	9,459.55	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
6201565	512101	BCBS	143,579.53	203,900.00	203,900.00	194,200.00	194,200.00	194,200.00	-4.8%
6201565	512102	GG LIFE	4,860.62	6,200.00	6,200.00	6,700.00	6,700.00	6,700.00	8.1%
6201565	512103	DENTAL INS	5,036.50	6,600.00	6,600.00	7,200.00	7,200.00	7,200.00	9.1%
6201565	512200	FICA	46,198.72	57,800.00	57,800.00	64,300.00	64,300.00	64,300.00	11.2%
6201565	512300	MEDICARE	10,804.75	13,500.00	13,500.00	15,000.00	15,000.00	15,000.00	11.1%
6201565	512400	RETIREMENT	122,944.87	112,100.00	112,100.00	124,600.00	124,600.00	124,600.00	11.2%
6201565	512700	WC INS	20,543.01	29,600.00	29,600.00	31,200.00	31,200.00	31,200.00	5.4%
6201565	522200	REPAIRS	137,150.30	175,000.00	199,307.00	200,000.00	195,000.00	195,000.00	.3%
6201565	522205	COMP SFTWR	210,501.30	300,000.00	265,293.00	250,000.00	250,000.00	250,000.00	-5.8%
6201565	523100	INSURANCE	45,294.82	55,420.00	69,390.00	83,270.00	83,270.00	83,270.00	20.0%
6201565	523200	COMMUNICAT	2,772.06	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
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%
6201565	523700	TRAINING	.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%
6201565	531100	SUPPLIES	9,321.10	14,860.00	19,860.00	20,000.00	20,000.00	20,000.00	.7%
6201565	531101	UNIFORMS	16,607.55	13,000.00	18,400.00	15,000.00	15,000.00	15,000.00	-18.5%
6201565	531112	VEH PARTS	4,528.99	5,000.00	6,500.00	11,400.00	11,400.00	11,400.00	75.4%
6201565	531210	WATER	8,479.78	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
6201565	531220	NAT GAS	3,926.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
6201565	531230	ELECTRIC	156,417.00	33,590.00	33,590.00	55,270.00	55,270.00	55,270.00	64.5%
6201565	531240	LP GAS	.00	500.00	500.00	500.00	500.00	500.00	.0%
6201565	531270	FUEL	16,872.74	12,650.00	16,650.00	17,000.00	17,000.00	17,000.00	2.1%
6201565	531300	FOOD	.00	50.00	50.00	50.00	50.00	50.00	.0%
6201565	531600	SM EQUIPMT	5,208.30	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
6201565	541200	SITE IMPRV	.00	15,000.00	15,000.00	85,000.00	65,000.00	65,000.00	466.7%
6201565	542000	EQUIPMENT	.00	17,000.00	17,000.00	6,000.00	6,000.00	6,000.00	-64.7%
6201565	551102	VEH MAINT	30,037.24	.00	34,657.43	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
FACILITY MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6201565	561000	DEPRECIATN	120,803.35	110,000.00	67,000.00	110,000.00	110,000.00	110,000.00	64.2%
6201565	562000	AMORTIZA	20,951.00	.00	.00	.00	.00	.00	.0%
6201565	579000	CONTINGENC	.00	17,670.00	6,542.57	30,000.00	30,000.00	30,000.00	358.5%
6201565	582300	INTEREST	897.00	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			1,942,664.98	2,167,720.00	2,167,720.00	2,398,670.00	2,373,170.00	2,373,170.00	10.7%
TOTAL FACILITY MAINTENANCE			43,678.27	.00	.00	.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE			43,678.27	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
HOSPITAL TRUST FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
0000									
3785	HOSPITAL TRUST REVENUE								
3785	304210	BAL FORWAR	.00	.00	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.0%
3785	361000	INTEREST	-24,591.22	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
3785	391250	TRANS GF	-7,750,000.01	-3,750,000.00	-3,750,000.00	.00	.00	.00	-100.0%
TOTAL HOSPITAL TRUST REVENUE			-7,774,591.23	-3,755,000.00	-3,755,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-73.4%
5410 HOSPITAL AUTHORITY									
7855110	HOSPITAL TRUST FUND								
7855110	571008	HOSP AUTH	7,504,228.96	3,750,000.00	3,750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-73.3%
7855110	611009	TRANS GF	24,591.22	5,000.00	5,000.00	.00	.00	.00	-100.0%
TOTAL HOSPITAL TRUST FUND			7,528,820.18	3,755,000.00	3,755,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-73.4%
TOTAL HOSPITAL AUTHORITY			-245,771.05	.00	.00	.00	.00	.00	.0%
TOTAL HOSPITAL TRUST FUND			-245,771.05	.00	.00	.00	.00	.00	.0%
GRAND TOTAL			-23,326,238.88	.00	-1,016,010.00	-1,344,421.27	.00	.00	32.3%

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