

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	-369,630.00	.00	.00	.00	.0%
TOTAL GENERAL FUND REVENUE	.00	.00	-369,630.00	.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	.00	8.7%
TOTAL FED PYMNTS IN LIEU OF	-25,328.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	.00	8.7%
3135 STATE PAYMENTS IN LIEU OF TAXE							
3135 335100 HMOWN 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	.00	-20.0%
TOTAL STATE PAYMENTS IN LIEU	-54,091.86	-50,000.00	-50,000.00	-40,000.00	-40,000.00	.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	.00	11.4%
3141 311120 TIMBER	-60,125.69	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.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	.00	13.6%
3141 311200 PRIOR TAX	-31,031.19	-75,000.00	-75,000.00	-30,000.00	-30,000.00	.00	-60.0%
3141 311310 MV TAXES	-56,753.70	-50,000.00	-50,000.00	-45,000.00	-45,000.00	.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	.00	.0%
3141 311316 AAVT	-43,725.97	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
3141 311320 MH TAXES	-66,842.15	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.0%
3141 311340 INTANG TAX	-54,053.11	-70,000.00	-70,000.00	-55,000.00	-55,000.00	.00	-21.4%

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GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	311350	RAILROAD	-20,172.51	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
3141	311600	RE TRANSFR	-23,922.28	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	-20.0%
3141	311750	CABLE FEES	-76,262.13	-76,000.00	-76,000.00	-75,000.00	-75,000.00	.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	.00	.9%
3141	314200	ALCOHOL TX	-62,850.48	-60,000.00	-60,000.00	-50,000.00	-50,000.00	.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	.00	12.0%
3141	316300	BANK TAXES	-40,592.00	-40,000.00	-40,000.00	-45,300.00	-45,300.00	.00	13.3%
3141	319000	PNLTY INT	-172,709.20	-200,000.00	-200,000.00	-160,000.00	-160,000.00	.00	-20.0%
3141	321100	BEER & WIN	-8,405.00	-9,000.00	-9,000.00	-8,500.00	-8,500.00	.00	-5.6%
3141	323100	BLDG PRMTS	-638,876.67	-120,000.00	-120,000.00	-126,300.00	-126,300.00	.00	5.3%
3141	331000	FEDGRT-DEA	-32,487.55	-10,000.00	-10,000.00	-8,000.00	-8,000.00	.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	.00	-2.2%
3141	331019	FEDGRT-MAR	-2,236.47	-1,000.00	-1,000.00	-2,000.00	-2,000.00	.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	-2,500.00	.00	.00	.00	.0%
3141	334005	STGRT-SRCI	-22,641.69	-15,000.00	-15,000.00	-5,000.00	-5,000.00	.00	-66.7%
3141	334111	IND DEF GR	-10,237.82	-12,000.00	-12,000.00	-10,500.00	-10,500.00	.00	-12.5%
3141	341100	CT COST FE	-11,579.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.0%
3141	341200	RECORDING	-112,761.00	-100,000.00	-100,000.00	-95,000.00	-95,000.00	.00	-5.0%
3141	341600	TAG COL FE	-55,090.19	-50,000.00	-50,000.00	-53,000.00	-53,000.00	.00	6.0%

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GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	341910	QUALIFYING	-1,987.20	-10,000.00	-10,000.00	-1,000.00	-1,000.00	.00	-90.0%
3141	341930	LIST/MAPS	-125.00	-30.00	-30.00	-100.00	-100.00	.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	.00	4.2%
3141	346110	ANIMAL SVC	-27,151.27	-20,000.00	-20,000.00	-25,000.00	-25,000.00	.00	25.0%
3141	351110	SUP CT FIN	-21,435.44	-20,000.00	-20,000.00	-22,000.00	-22,000.00	.00	10.0%
3141	351120	ST CT FINE	-535,599.43	-400,000.00	-400,000.00	-440,000.00	-440,000.00	.00	10.0%
3141	351130	MAG CT FIN	-115,892.11	-80,000.00	-80,000.00	-90,000.00	-90,000.00	.00	12.5%
3141	351150	PRO CT FIN	-41,617.80	-40,000.00	-40,000.00	-40,000.00	-48,000.00	.00	.0%
3141	351160	JUV CT FIN	-335.00	-500.00	-500.00	-500.00	-500.00	.00	.0%
3141	351400	ARC DUI CT	-3,384.00	-5,000.00	-5,000.00	-2,000.00	-2,000.00	.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	.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	.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	.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	.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	.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%

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ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL GEN GOVERNMENT REVENUE	-52,930,518.93	-42,025,030.00	-46,609,160.00	-45,916,900.00	-40,680,550.00	.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	.00	10.0%
3142 342310 FINGERPRTN	-1,092.75	-1,000.00	-1,000.00	-800.00	-800.00	.00	-20.0%
3142 342330 HOUSING PR	-19,725.00	-10,000.00	-10,000.00	-18,000.00	-18,000.00	.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	.00	9.2%
TOTAL PUBLIC SAFETY REVENUE	-578,400.98	-491,800.00	-491,800.00	-544,100.00	-570,300.00	.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	.00	.0%
3145 349000 SVC/FUEL	-14,604.88	-100,000.00	-100,000.00	-70,000.00	-70,000.00	.00	-30.0%
TOTAL AIRPORT REVENUE	-15,824.88	-102,000.00	-102,000.00	-72,000.00	-80,000.00	.00	-29.4%
3147 RECREATION/CULTURE REVENUE							
3147 347200 6300 MEMBERSHIP	.00	.00	.00	-7,000.00	-7,000.00	.00	.0%
3147 347200 6301 B-BALL REV	-8,014.00	-8,050.00	-8,050.00	-9,000.00	-9,000.00	.00	11.8%
3147 347200 6302 PROGRAMS	-9,833.00	-9,900.00	-9,900.00	-1,000.00	-1,000.00	.00	-89.9%
3147 347200 6303 REC FEES	-2,450.00	.00	.00	-500.00	-500.00	.00	.0%
3147 347200 6305 BASEBALL	-28,076.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	.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	.00	5.3%
3147 347200 6308 CHEER	-5,500.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
3147 347200 6309 FOOTBALL	-15,124.25	-18,000.00	-18,000.00	-15,000.00	-15,000.00	.00	-16.7%

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3147 347200 6310 SOCCER	-16,349.89	-15,500.00	-15,500.00	-15,000.00	-15,000.00	.00	-3.2%
3147 347200 6311 TENNIS	-1,623.00	-700.00	-700.00	-500.00	-500.00	.00	-28.6%
3147 347200 6312 YTHBSKBALL	-11,993.50	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.0%
3147 347200 6313 AEROBICS	-6,442.00	-6,300.00	-6,300.00	-5,000.00	-5,000.00	.00	-20.6%
3147 347200 6314 TRACK	-6,304.75	-4,000.00	-4,000.00	-3,500.00	-3,500.00	.00	-12.5%
3147 347200 6315 FAC RENTAL	-550.00	.00	.00	-1,000.00	-1,000.00	.00	.0%
3147 347200 6316 CONCESSION	-55,893.25	-45,700.00	-45,700.00	-50,000.00	-50,000.00	.00	9.4%
3147 347200 6317 SP ACTVTY	-1,587.63	.00	.00	-500.00	-500.00	.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	.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	.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	.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	.00	10.3%
4011100 512101 BCBS	9,005.79	11,200.00	11,200.00	11,700.00	11,700.00	.00	4.5%
4011100 512102 GG LIFE	199.54	200.00	200.00	300.00	300.00	.00	50.0%
4011100 512103 DENTAL INS	273.48	300.00	300.00	400.00	400.00	.00	33.3%
4011100 512200 FICA	5,176.59	6,800.00	6,800.00	7,400.00	7,400.00	.00	8.8%

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
4011100	512300	MEDICARE	1,210.68	1,700.00	1,700.00	1,800.00	1,800.00	.00	5.9%
4011100	512400	RETIREMENT	8,412.61	13,000.00	13,000.00	14,100.00	14,100.00	.00	8.5%
4011100	512700	WC INS	335.00	300.00	300.00	400.00	400.00	.00	33.3%
4011100	523100	INSURANCE	2,252.94	2,760.00	3,460.00	4,150.00	4,150.00	.00	19.9%
4011100	523500	TRAVEL	7,066.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
4011100	523600	DUES/FEES	.00	300.00	300.00	300.00	300.00	.00	.0%
4011100	523700	TRAINING	3,900.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
4011100	531100	SUPPLIES	.00	350.00	350.00	250.00	250.00	.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	.00	.0%
TOTAL COUNTY COMMISSIONERS			156,884.49	194,010.00	194,710.00	208,900.00	208,900.00	.00	7.3%
4011300	ADMINISTRATION								
4011300	511100	REG SALARY	582,670.67	641,900.00	641,900.00	671,100.00	671,100.00	.00	4.5%
4011300	511300	OVERTIME	19.63	100.00	100.00	100.00	100.00	.00	.0%
4011300	512101	BCBS	92,400.67	90,800.00	90,800.00	94,700.00	94,700.00	.00	4.3%
4011300	512102	GG LIFE	3,152.21	4,200.00	4,200.00	4,400.00	4,400.00	.00	4.8%
4011300	512103	DENTAL	1,914.27	2,100.00	2,100.00	2,200.00	2,200.00	.00	4.8%
4011300	512104	FAMILY Y	12,540.79	22,500.00	22,500.00	22,500.00	22,500.00	.00	.0%
4011300	512105	WELLNESS	.00	.00	.00	30,000.00	30,000.00	.00	.0%
\$30,000 provided by insurance company as incentive for wellness.									
\$30,000 county match (if needed)									
4011300	512200	FICA	33,341.28	39,300.00	39,300.00	41,100.00	41,100.00	.00	4.6%
4011300	512300	MEDICARE	7,829.05	9,200.00	9,200.00	9,600.00	9,600.00	.00	4.3%

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4011300	512400	RETIREMENT	68,223.46	77,400.00	77,400.00	80,900.00	80,900.00	.00	4.5%
4011300	512700	WC INS	1,660.23	2,900.00	2,900.00	3,000.00	3,000.00	.00	3.4%
4011300	521200	PROF SVCS	15,900.00	3,000.00	3,000.00	2,500.00	2,500.00	.00	-16.7%
4011300	521300	DRUG TESTS	9,631.12	9,000.00	9,000.00	10,000.00	10,000.00	.00	11.1%
4011300	522200	REPAIRS	221.41	1,500.00	1,500.00	4,500.00	4,500.00	.00	200.0%
4011300	522300	LEASES	808.14	5,000.00	5,000.00	6,000.00	6,000.00	.00	20.0%
to repurpose an office to a breakroom									
4011300	523100	INSURANCE	4,403.81	5,100.00	6,380.00	7,660.00	7,660.00	.00	20.1%
4011300	523200	COMMUNICAT	7,083.45	7,000.00	7,000.00	7,500.00	7,000.00	.00	7.1%
4011300	523300	ADS	1,227.25	1,500.00	1,500.00	1,200.00	1,200.00	.00	-20.0%
4011300	523400	PRINTING	125.00	2,500.00	2,500.00	2,000.00	2,000.00	.00	-20.0%
4011300	523500	TRAVEL	3,269.29	3,000.00	3,000.00	3,200.00	3,200.00	.00	6.7%
4011300	523600	DUES/FEES	2,701.12	1,500.00	1,500.00	2,500.00	2,500.00	.00	66.7%
4011300	523700	TRAINING	4,972.00	4,000.00	4,000.00	4,200.00	4,200.00	.00	5.0%
4011300	531100	SUPPLIES	7,755.59	8,000.00	9,000.00	8,500.00	8,500.00	.00	-5.6%
4011300	531112	VEH PARTS	96.77	200.00	200.00	150.00	150.00	.00	-25.0%
4011300	531270	FUEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
4011300	531300	FOOD	13.32	1,000.00	1,000.00	500.00	500.00	.00	-50.0%
4011300	531600	SM EQUIPMT	444.66	7,600.00	6,600.00	7,000.00	7,000.00	.00	6.1%
4011300	551101	FAC MAINT	73,680.69	.00	46,791.35	.00	.00	.00	.0%
4011300	551102	VEH MAINT	221.27	.00	165.19	.00	.00	.00	.0%
4011300	579000	CONTINGENC	.00	775,000.00	292,490.00	400,000.00	400,000.00	.00	36.8%
4011300	581000	PRINCIPAL	4,882.00	.00	.00	.00	.00	.00	.0%

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4011300	582300	INTEREST	279.00	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION			941,468.15	1,727,300.00	1,293,026.54	1,429,010.00	1,428,510.00	.00	10.5%
4011530	ADMINISTRATION	LEGAL SERVICES							
4011530	521200	PROF SCVS	167,257.39	150,000.00	150,000.00	140,000.00	140,000.00	.00	-6.7%
TOTAL ADMINISTRATION LEGAL S			167,257.39	150,000.00	150,000.00	140,000.00	140,000.00	.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	.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	.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	.00	.00	.00	.00	.0%
4011536	531230	ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
4011536	531600	SM EQUIPMT	11,687.50	.00	5,000.00	.00	.00	.00	.0%
4011536	541200	SITE IMPRV	.00	.00	19,410.00	.00	.00	.00	.0%
4011536	542000	EQUIPMENT	.00	.00	45,000.00	.00	.00	.00	.0%
TOTAL LATCF GRANT			30,595.00	.00	69,410.00	.00	.00	.00	-100.0%
4011560	AUDIT FEES								
4011560	521200	PROF SCVS	31,900.00	50,000.00	50,000.00	48,000.00	48,000.00	.00	-4.0%
TOTAL AUDIT FEES			31,900.00	50,000.00	50,000.00	48,000.00	48,000.00	.00	-4.0%
4011595	DUES AND FEES								
4011595	523600	DUES/FEES	4,219.12	4,500.00	4,500.00	4,600.00	4,600.00	.00	2.2%

NEXT YEAR BUDGET COMPARISON REPORT

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 DUES AND FEES	4,219.12	4,500.00	4,500.00	4,600.00	4,600.00	.00	2.2%
4015436 BURIAL OF PAUPERS							
4015436 523900 OTHER PURC	.00	.00	.00	1,000.00	1,000.00	.00	.0%
TOTAL BURIAL OF PAUPERS	.00	.00	.00	1,000.00	1,000.00	.00	.0%
TOTAL ADMINISTRATION	-52,290,125.12	-40,667,970.00	-45,985,893.46	-44,890,490.00	-39,698,840.00	.00	-2.4%
4050 AIRPORT							
4057563 AIRPORT							
4057563 511100 REG SALARY	.00	55,000.00	55,000.00	57,500.00	57,500.00	.00	4.5%
4057563 512101 BCBS	.00	13,800.00	13,800.00	14,400.00	14,400.00	.00	4.3%
4057563 512102 GG LIFE	.00	200.00	200.00	200.00	200.00	.00	.0%
4057563 512103 DENTAL INS	.00	300.00	300.00	300.00	300.00	.00	.0%
4057563 512200 FICA	.00	3,400.00	3,400.00	3,600.00	3,600.00	.00	5.9%
4057563 512300 MEDICARE	.00	800.00	800.00	800.00	800.00	.00	.0%
4057563 512400 RETIREMENT	.00	8,900.00	8,900.00	9,300.00	9,300.00	.00	4.5%
4057563 512700 WC INS	.00	200.00	200.00	200.00	200.00	.00	.0%
4057563 521200 PROF SCVS	.00	8,400.00	8,400.00	7,000.00	7,000.00	.00	-16.7%
4057563 521300 TECH SCVS	945.00	1,000.00	1,000.00	1,500.00	1,500.00	.00	50.0%
4057563 522200 REPAIRS	464.46	2,500.00	7,250.00	8,000.00	8,000.00	.00	10.3%
4057563 523100 INSURANCE	2,311.92	2,830.00	3,550.00	4,260.00	4,260.00	.00	20.0%
4057563 523200 COMMUNICAT	.00	250.00	250.00	250.00	250.00	.00	.0%
4057563 523300 ADS	.00	100.00	100.00	100.00	100.00	.00	.0%
4057563 523500 TRAVEL	.00	250.00	250.00	250.00	250.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
4057563	523600	DUES/FEES	400.00	400.00	400.00	400.00	400.00	.00	.0%
4057563	523700	TRAINING	.00	300.00	300.00	300.00	300.00	.00	.0%
4057563	531100	SUPPLIES	.00	500.00	500.00	500.00	500.00	.00	.0%
4057563	531230	ELECTRIC	2,873.63	3,700.00	3,700.00	3,890.00	3,890.00	.00	5.1%
4057563	531270	FUEL	.00	.00	.00	2,000.00	2,000.00	.00	.0%
4057563	531590	RESALE INV	2,078.38	100,000.00	94,500.00	70,000.00	70,000.00	.00	-25.9%
4057563	531600	SM EQUIPMT	614.70	.00	750.00	1,000.00	1,000.00	.00	33.3%
4057563	551101	FAC MAINT	6,266.66	.00	3,979.67	.00	.00	.00	.0%
TOTAL AIRPORT			15,954.75	202,830.00	207,529.67	185,750.00	185,750.00	.00	-10.5%
TOTAL AIRPORT			15,954.75	202,830.00	207,529.67	185,750.00	185,750.00	.00	-10.5%
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	.00	4.5%
4073910	511300	OVERTIME	5,384.76	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
4073910	512101	BCBS	33,315.13	60,200.00	60,200.00	62,800.00	62,800.00	.00	4.3%
4073910	512102	GG LIFE	1,287.86	3,000.00	3,000.00	3,100.00	3,100.00	.00	3.3%
4073910	512103	DENTAL INS	1,265.25	1,300.00	1,300.00	1,400.00	1,400.00	.00	7.7%
4073910	512200	FICA	14,004.91	15,200.00	15,200.00	15,900.00	15,900.00	.00	4.6%
4073910	512300	MEDICARE	3,275.33	3,600.00	3,600.00	3,800.00	3,800.00	.00	5.6%
4073910	512400	RETIREMENT	26,557.06	28,700.00	28,700.00	30,000.00	30,000.00	.00	4.5%
4073910	512700	WC INS	1,259.96	1,200.00	1,200.00	1,300.00	1,300.00	.00	8.3%
4073910	521200	PROF SCVS	37,321.16	50,000.00	50,000.00	55,000.00	55,000.00	.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
4073910	521300	TECH SCVS	2,030.00	7,000.00	7,000.00	12,000.00	8,000.00	.00	71.4%
4073910	522200	REPAIRS	1,303.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
4073910	523100	INSURANCE	4,293.57	5,260.00	6,580.00	7,900.00	7,900.00	.00	20.1%
4073910	523200	COMMUNICAT	3,047.05	5,000.00	5,000.00	6,000.00	5,000.00	.00	20.0%
4073910	523500	TRAVEL	484.13	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4073910	523600	DUES/FEES	2,742.38	3,000.00	3,000.00	5,000.00	5,000.00	.00	66.7%
4073910	523700	TRAINING	125.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4073910	523850	CNTRCT LAB	325.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4073910	523900	OTHER PURC	1,008.17	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4073910	531100	SUPPLIES	19,749.11	20,000.00	20,000.00	25,000.00	25,000.00	.00	25.0%
4073910	531101	UNIFORMS	2,302.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4073910	531102	MEDICAL	21,043.70	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
4073910	531112	VEH PARTS	1,155.52	3,000.00	3,000.00	3,900.00	3,900.00	.00	30.0%
4073910	531210	WATER	.00	.00	2,000.00	4,500.00	4,500.00	.00	125.0%
4073910	531230	ELECTRIC	11,519.27	18,200.00	16,200.00	19,110.00	19,110.00	.00	18.0%
4073910	531270	FUEL	13,229.45	21,000.00	21,000.00	20,000.00	20,000.00	.00	-4.8%
4073910	531300	FOOD	8,516.90	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
4073910	531600	SM EQUIPMT	28,790.22	20,000.00	20,000.00	20,000.00	35,000.00	.00	.0%
4073910	541200	SITE IMPRV	27,975.00	.00	.00	370,602.00	26,300.00	.00	.0%
Additions added on to the shelter for 20 indoor/outdoor runs. Along with changing out windows in the current shelter to have functional operating windows. The construction of the indoor/outdoor runs should still be under \$500,000. we have \$183,089.00 in Splost IV, and additional \$316,089.52 will need to be supplement for the project. The windows in the current shelter are not functional, i am requesting to swap out 11 windows in the facility to functional windows. which would be an additional \$26,310.52 in supplies per a quote from Josh.									

NEXT YEAR BUDGET COMPARISON REPORT

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
4073910	542000 EQUIPMENT	17,900.00	10,000.00	10,000.00	77,000.00	61,100.00	.00	670.0%
	Animal Services has a truck that is over 150,000 miles. I would like to purchase a new vehicle and outfit for animal services needs. I also would like to keep the older vehicle as a spare vehicle as we currently do not have a backup vehicle. Pickup truck- \$47,000 - \$49,000 Radio w/ installation- \$1,700.00 Amber Lights- \$3,000 - \$4,000 GPS Tracking- \$782 Tool box- \$800 Dog Box- \$1,200.00 Lettering- 45.00							
	The remaining amount would be for replacing and purchasing of equipment for regular use around the shelter and on the road.							
4073910	551101 FAC MAINT	3,228.28	.00	2,050.13	.00	.00	.00	.0%
4073910	551102 VEH MAINT	16,703.50	.00	15,942.15	.00	.00	.00	.0%
	TOTAL ANIMAL CONTROL	544,528.92	621,460.00	640,772.28	1,101,212.00	751,010.00	.00	71.9%
	TOTAL ANIMAL CONTROL	544,528.92	621,460.00	640,772.28	1,101,212.00	751,010.00	.00	71.9%
4080	ARCHIVES							
4081580	ARCHIVES							
4081580	522130 CLEAN SVCS	.00	600.00	600.00	600.00	600.00	.00	.0%
4081580	522200 REPAIRS	844.22	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4081580	523100 INSURANCE	837.48	1,000.00	1,290.00	1,550.00	1,550.00	.00	20.2%
4081580	523200 COMMUNICAT	1,629.45	2,200.00	2,200.00	2,000.00	2,000.00	.00	-9.1%
4081580	531100 SUPPLIES	.00	1,000.00	1,000.00	500.00	500.00	.00	-50.0%
4081580	531210 WATER	202.25	350.00	350.00	300.00	300.00	.00	-14.3%
4081580	531230 ELECTRIC	5,013.78	5,670.00	5,670.00	5,950.00	5,950.00	.00	4.9%
4081580	551101 FAC MAINT	32,852.47	.00	20,863.16	.00	.00	.00	.0%
4081580	572000 PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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 ARCHIVES	44,379.65	15,320.00	36,473.16	15,400.00	15,400.00	.00	-57.8%
TOTAL ARCHIVES	44,379.65	15,320.00	36,473.16	15,400.00	15,400.00	.00	-57.8%
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	.00	4.5%
4101400 511300 OVERTIME	2,904.81	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
4101400 512101 BCBS	10,457.55	25,000.00	25,000.00	26,100.00	26,100.00	.00	4.4%
4101400 512102 GG LIFE	614.61	600.00	600.00	600.00	600.00	.00	.0%
4101400 512103 DENTAL INS	362.24	700.00	700.00	700.00	700.00	.00	.0%
4101400 512200 FICA	8,232.76	11,200.00	11,200.00	11,700.00	11,700.00	.00	4.5%
4101400 512300 MEDICARE	1,925.42	2,600.00	2,600.00	2,700.00	2,700.00	.00	3.8%
4101400 512400 RETIREMENT	12,112.46	14,200.00	14,200.00	14,800.00	14,800.00	.00	4.2%
4101400 512700 WC INS	434.02	900.00	900.00	900.00	900.00	.00	.0%
4101400 521300 TECH SCVS	4,700.00	16,000.00	16,000.00	16,000.00	13,000.00	.00	.0%
4101400 522200 REPAIRS	14,838.02	15,500.00	15,500.00	15,500.00	15,500.00	.00	.0%
4101400 522300 LEASES	.00	300.00	300.00	4,000.00	4,000.00	.00	1233.3%
4101400 523100 INSURANCE	896.46	1,100.00	1,380.00	1,660.00	1,660.00	.00	20.3%
4101400 523200 COMMUNICAT	3,393.21	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
4101400 523300 ADS	2,602.65	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
4101400 523400 PRINTING	5,928.05	8,000.00	8,000.00	8,000.00	7,000.00	.00	.0%
4101400 523500 TRAVEL	3,370.82	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
4101400 523600 DUES/FEES	1,515.00	520.00	520.00	520.00	520.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
4101400	523700	TRAINING	4,279.00	6,500.00	4,500.00	6,500.00	6,500.00	.00	44.4%
4101400	523850	CNTRCT LAB	8,300.00	.00	.00	.00	.00	.00	.0%
4101400	531100	SUPPLIES	6,448.75	4,500.00	4,500.00	5,000.00	5,000.00	.00	11.1%
4101400	531101	UNIFORMS	402.38	400.00	400.00	400.00	400.00	.00	.0%
4101400	531600	SM EQUIPMT	900.78	3,300.00	5,300.00	3,300.00	3,300.00	.00	-37.7%
4101400	551101	FAC MAINT	24,496.92	.00	15,556.91	.00	.00	.00	.0%
TOTAL ELECTIONS			251,408.06	303,720.00	319,556.91	318,880.00	314,880.00	.00	-.2%
TOTAL BOARD OF ELECTIONS			251,408.06	303,720.00	319,556.91	318,880.00	314,880.00	.00	-.2%
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	.00	17.7%
4283326	511300	OVERTIME	124,093.01	130,000.00	130,000.00	150,000.00	150,000.00	.00	15.4%
4283326	512101	BCBS	233,531.13	353,700.00	353,700.00	368,900.00	368,900.00	.00	4.3%
4283326	512102	GG LIFE	8,419.46	10,400.00	10,400.00	10,900.00	10,900.00	.00	4.8%
4283326	512103	DENTAL INS	7,325.84	8,600.00	8,600.00	9,100.00	9,100.00	.00	5.8%
4283326	512200	FICA	97,362.10	110,200.00	110,200.00	115,200.00	115,200.00	.00	4.5%
4283326	512300	MEDICARE	22,770.12	25,800.00	25,800.00	27,000.00	27,000.00	.00	4.7%
4283326	512400	RETIREMENT	192,632.72	212,500.00	212,500.00	222,200.00	222,200.00	.00	4.6%
4283326	512700	WC INS	34,565.47	55,900.00	55,900.00	58,400.00	58,400.00	.00	4.5%
4283326	521200	PROF SCVS	900,227.69	350,000.00	848,660.00	420,000.00	24,000.00	.00	-50.5%
Inmate Medical Contract 396,000.00 includes 5% increase, Correct care medical claim scrubber 6,000.00, Century Fire annual inspection & maintenance 7,000.00, Clinical Solutions Inmate Pharmacy Medication 2,000.00, DDS ENVIRONMENTAL 1,500.00 fuel tank upkeep, Hi-Tech Power System 2,000.00 Generator maintenance, J&E Pressure Washing 2,000.00 hood cleaning, Sandersville Drug 1,000.00, Sunbelt Medical Services 1,000.00									

NEXT YEAR BUDGET COMPARISON REPORT

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
4283326	521202	NURSING	.00	.00	.00	.00	396,000.00	.00	.0%
4283326	522200	REPAIRS	37,289.43	30,000.00	30,000.00	50,000.00	50,000.00	.00	66.7%
		Product Cost Increase, Service Cost Increase							
4283326	522205	COMP SFTWR	8,600.00	10,000.00	10,000.00	25,000.00	25,000.00	.00	150.0%
		Replace Door Locking Computers & Software A&B Block 15,000.00							
4283326	522300	LEASES	7,608.52	9,000.00	9,000.00	10,000.00	10,000.00	.00	11.1%
		Cost to Lease New Printer Booking Desk							
4283326	523100	INSURANCE	21,491.44	22,000.00	32,930.00	39,520.00	39,520.00	.00	20.0%
4283326	523101	INMATE MED	138,516.00	130,000.00	130,000.00	150,000.00	150,000.00	.00	15.4%
4283326	523200	COMMUNICAT	18,545.99	28,000.00	28,000.00	28,000.00	28,000.00	.00	.0%
4283326	523500	TRAVEL	2,896.34	3,000.00	3,000.00	5,000.00	5,000.00	.00	66.7%
4283326	523600	DUES/FEES	.00	500.00	500.00	500.00	500.00	.00	.0%
4283326	523700	TRAINING	5,895.00	8,000.00	8,000.00	10,000.00	10,000.00	.00	25.0%
4283326	531100	SUPPLIES	26,212.11	43,000.00	43,000.00	45,000.00	45,000.00	.00	4.7%
		Product Cost Increase							
4283326	531101	UNIFORMS	28,855.92	40,000.00	40,000.00	40,000.00	40,000.00	.00	.0%
4283326	531210	WATER	37,053.81	40,000.00	40,000.00	40,000.00	40,000.00	.00	.0%
4283326	531220	NAT GAS	11,323.30	12,000.00	12,000.00	13,000.00	13,000.00	.00	8.3%
4283326	531230	ELECTRIC	100,960.60	106,000.00	106,000.00	127,300.00	127,300.00	.00	20.1%
4283326	531300	FOOD	222,576.30	240,000.00	240,000.00	150,000.00	150,000.00	.00	-37.5%
4283326	531600	SM EQUIPMT	958.61	15,000.00	15,000.00	25,000.00	25,000.00	.00	66.7%
		Intake DeLousing and Destaph Shower System 10,000.00							
4283326	541200	SITE IMPRV	.00	300,000.00	300,000.00	200,000.00	.00	.00	-33.3%
		Linev Smart Full Body Scanner System for X-ray security screening system RFP							
		TOTAL DETENTION CENTER	3,807,586.23	3,944,800.00	4,269,390.00	4,066,220.00	3,866,220.00	.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	.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	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
4305110	522200	REPAIRS	1,229.82	2,000.00	2,000.00	2,200.00	2,000.00	.00	10.0%
4305110	523100	INSURANCE	554.39	590.00	850.00	1,020.00	1,020.00	.00	20.0%
4305110	541200	SITE IMPRV	.00	.00	.00	25,000.00	25,000.00	.00	.0%
4305110	551101	New roof @ Service Center FAC MAINT	72,921.09	.00	46,308.98	.00	.00	.00	.0%
TOTAL BURKE COUNTY SERVICE C			79,505.30	7,390.00	53,958.98	33,020.00	32,820.00	.00	-38.8%
TOTAL BURKE COUNTY SERVICE C			79,505.30	7,390.00	53,958.98	33,020.00	32,820.00	.00	-38.8%
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	.00	-37.5%
4407100	523100	INSURANCE	4,741.80	4,980.00	7,270.00	8,720.00	8,720.00	.00	19.9%
4407100	523850	CNTRCT LAB	.00	700.00	700.00	500.00	500.00	.00	-28.6%
4407100	531100	SUPPLIES	.00	500.00	500.00	300.00	300.00	.00	-40.0%
4407100	531210	WATER	3,544.16	8,150.00	8,150.00	8,000.00	8,000.00	.00	-1.8%
4407100	531220	NAT GAS	857.19	1,800.00	1,800.00	1,700.00	1,700.00	.00	-5.6%
4407100	531230	ELECTRIC	26,050.54	32,350.00	32,350.00	33,970.00	33,970.00	.00	5.0%
4407100	531600	SM EQUIPMT	.00	500.00	500.00	300.00	300.00	.00	-40.0%
4407100	541200	SITE IMPRV	.00	30,000.00	30,000.00	45,000.00	25,000.00	.00	50.0%
4407100	542000	New road sign \$20,000 New tile floors in auditorium restrooms \$15,000 Tree removal/landscaping around building \$10,000 EQUIPMENT	7,000.00	.00	.00	.00	.00	.00	.0%
4407100	551101	FAC MAINT	123,624.03	.00	78,508.20	.00	.00	.00	.0%
TOTAL OFFICE PARK			169,677.70	90,180.00	170,978.20	105,490.00	85,490.00	.00	-38.3%
TOTAL BURKE COUNTY OFFICE PA			169,677.70	90,180.00	170,978.20	105,490.00	85,490.00	.00	-38.3%
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	.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

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 CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	21,000.00	21,000.00	.00	5.0%
TOTAL CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	21,000.00	21,000.00	.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	.00	5.4%
4602180 511300 OVERTIME	1,716.59	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
4602180 512101 BCBS	94,382.68	113,200.00	113,200.00	118,100.00	118,100.00	.00	4.3%
4602180 512102 GG LIFE	2,670.69	3,600.00	3,600.00	3,800.00	3,800.00	.00	5.6%
4602180 512103 DENTAL INS	2,239.45	2,600.00	2,600.00	2,800.00	2,800.00	.00	7.7%
4602180 512200 FICA	26,591.37	34,500.00	34,500.00	36,400.00	36,400.00	.00	5.5%
4602180 512300 MEDICARE	6,219.22	8,200.00	8,200.00	8,600.00	8,600.00	.00	4.9%
4602180 512400 RETIREMENT	54,732.11	68,100.00	68,100.00	71,800.00	71,800.00	.00	5.4%
4602180 512700 WC INS	1,724.78	2,200.00	2,200.00	2,300.00	2,300.00	.00	4.5%
4602180 521300 TECH SCVS	49,752.50	60,000.00	60,000.00	65,000.00	65,000.00	.00	8.3%
4602180 522200 REPAIRS	1,043.68	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
4602180 522300 LEASES	51.78	5,500.00	5,500.00	5,500.00	5,500.00	.00	.0%
4602180 523100 INSURANCE	4,605.89	5,530.00	7,410.00	8,890.00	8,890.00	.00	20.0%
4602180 523200 COMMUNICAT	9,419.59	9,000.00	9,000.00	9,500.00	9,500.00	.00	5.6%
4602180 523300 ADS	.00	250.00	250.00	250.00	250.00	.00	.0%
4602180 523500 TRAVEL	7,774.81	7,500.00	7,500.00	8,000.00	8,000.00	.00	6.7%
4602180 523600 DUES/FEES	600.00	700.00	700.00	800.00	1,000.00	.00	14.3%
4602180 523700 TRAINING	2,795.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
4602180	531100	SUPPLIES	23,104.93	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
4602180	531600	SM EQUIPMT	2,437.28	.00	.00	.00	.00	.00	.0%
4602180	551101	FAC MAINT	119,446.25	.00	75,855.08	.00	.00	.00	.0%
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	996,915.08	970,140.00	970,340.00	.00	-2.7%
TOTAL CLERK OF COURTS			883,584.93	919,180.00	996,915.08	970,140.00	970,340.00	.00	-2.7%
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	.00	5.0%
4651514	512103	DENTAL INS	14.25	100.00	100.00	100.00	100.00	.00	.0%
4651514	512200	FICA	326.72	400.00	400.00	400.00	400.00	.00	.0%
4651514	512300	MEDICARE	76.41	100.00	100.00	100.00	100.00	.00	.0%
4651514	512400	RETIREMENT	560.20	500.00	500.00	500.00	500.00	.00	.0%
4651514	512700	WC INS	15.56	100.00	100.00	100.00	100.00	.00	.0%
4651514	521300	TECH SCVS	2,400.00	2,400.00	2,400.00	2,600.00	2,600.00	.00	8.3%
4651514	523200	COMMUNICAT	.00	200.00	200.00	200.00	200.00	.00	.0%
4651514	523300	ADS	.00	100.00	100.00	100.00	100.00	.00	.0%
4651514	523500	TRAVEL	1,083.69	2,400.00	2,400.00	2,000.00	2,000.00	.00	-16.7%
4651514	523700	TRAINING	100.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	-33.3%
TOTAL BOARD OF EQUALIZATION			10,179.75	13,800.00	13,800.00	13,400.00	13,400.00	.00	-2.9%
TOTAL BOARD OF EQUALIZATION			10,179.75	13,800.00	13,800.00	13,400.00	13,400.00	.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	.00	4.6%

NEXT YEAR BUDGET COMPARISON REPORT

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
4703700	512101	BCBS	13,639.02	13,600.00	13,600.00	14,200.00	14,200.00	.00	4.4%
4703700	512102	GG LIFE	81.44	100.00	100.00	100.00	100.00	.00	.0%
4703700	512103	DENTAL INS	273.57	300.00	300.00	300.00	300.00	.00	.0%
4703700	512200	FICA	1,680.34	1,900.00	1,900.00	2,000.00	2,000.00	.00	5.3%
4703700	512300	MEDICARE	393.14	500.00	500.00	500.00	500.00	.00	.0%
4703700	512400	RETIREMENT	1,960.73	1,900.00	1,900.00	2,000.00	2,000.00	.00	5.3%
4703700	512700	WC INS	60.38	100.00	100.00	100.00	100.00	.00	.0%
4703700	521200	PROF SCVS	13,328.00	16,000.00	16,000.00	20,000.00	17,000.00	.00	25.0%
4703700	522200	REPAIRS	821.41	1,500.00	1,500.00	2,000.00	1,800.00	.00	33.3%
4703700	523100	INSURANCE	848.23	550.00	1,190.00	1,430.00	1,430.00	.00	20.2%
4703700	523200	COMMUNICAT	263.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4703700	523500	TRAVEL	5,634.87	9,500.00	9,500.00	12,500.00	11,500.00	.00	31.6%
4703700	523600	DUES/FEES	900.00	1,100.00	1,100.00	1,200.00	1,200.00	.00	9.1%
4703700	523700	TRAINING	3,049.00	6,000.00	6,000.00	8,000.00	7,500.00	.00	33.3%
4703700	523900	PAUPERS	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4703700	531100	SUPPLIES	3,922.35	5,500.00	5,500.00	7,500.00	6,500.00	.00	36.4%
4703700	531101	UNIFORMS	937.48	1,500.00	1,500.00	2,000.00	1,600.00	.00	33.3%
4703700	531600	SM EQUIPMT	.00	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
4703700	551101	FAC MAINT	18,230.28	.00	11,577.26	.00	.00	.00	-100.0%
	TOTAL CORONER		99,560.74	107,750.00	119,967.26	123,430.00	117,330.00	.00	2.9%
	TOTAL CORONER		99,560.74	107,750.00	119,967.26	123,430.00	117,330.00	.00	2.9%
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	.00	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

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	
4807130	512200	FICA	5,854.47	6,300.00	6,300.00	6,500.00	6,500.00	.00	3.2%	
4807130	512300	MEDICARE	1,369.23	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%	
4807130	512400	RETIREMENT	19,541.02	22,000.00	22,000.00	22,700.00	22,700.00	.00	3.2%	
4807130	512700	WC INS	270.88	500.00	500.00	500.00	500.00	.00	.0%	
4807130	522200	REPAIRS	1,838.98	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%	
4807130	522300	LEASES	475.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%	
4807130	523100	INSURANCE	3,857.14	4,720.00	5,910.00	7,090.00	7,090.00	.00	20.0%	
4807130	523200	COMMUNICAT	2,852.24	4,940.00	4,940.00	5,500.00	5,500.00	.00	11.3%	
4807130	523500	TRAVEL	6,489.32	4,000.00	4,000.00	4,500.00	4,500.00	.00	12.5%	
		With a full staff (due to filling the second Ag Agent position), we expect to have additional travel expenses for FY 25.								
4807130	523600	DUES/FEES	575.00	1,300.00	1,300.00	1,600.00	1,600.00	.00	23.1%	
4807130	523700	TRAINING	135.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%	
4807130	523850	CNTRCT LAB	.00	45,000.00	45,000.00	48,500.00	48,500.00	.00	7.8%	
		We would like to request \$3,000 to support a summer intern position. We have been able to host summer interns from either UGA or ABAC for the past few years. Additionally, I included \$500 for a COLA increase for the second ANR position. I would request that he receive the same as our other staff.								
4807130	531100	SUPPLIES	2,388.34	4,500.00	4,500.00	5,000.00	5,000.00	.00	11.1%	
4807130	531112	VEH PARTS	3,420.94	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%	
4807130	531270	FUEL	2,527.55	8,860.00	8,860.00	8,200.00	8,200.00	.00	-7.4%	
4807130	531600	SM EQUIPMT	2,409.00	4,000.00	4,000.00	4,500.00	4,000.00	.00	12.5%	
4807130	542000	EQUIPMENT	.00	.00	.00	45,000.00	45,000.00	.00	.0%	
		I am requesting approval for funding to purchase a minivan for our 4-H Program. Currently we have 2 trucks we are sharing between 4 staff members. The 4-H staff would utilize the minivan to travel to club meetings in the county, help with transporting small groups and various trainings. I have worked with Road Dept. to get the appropriate specs. and estimated cost.								
4807130	551101	FAC MAINT	12,723.22	.00	8,079.94	.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	
4807130	551102	VEH MAINT	10,037.36	.00	6,179.68	.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	237,369.62	278,490.00	277,990.00	.00	17.3%	
TOTAL COUNTY AGENT			173,771.85	221,920.00	237,369.62	278,490.00	277,990.00	.00	17.3%	
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	.00	.0%
TOTAL CSRA REGIONAL COMMISSI			19,162.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
TOTAL CSRA REGIONAL COMMISSI			19,162.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
4860 DISTRICT ATTORNEY										
4862200	DISTRICT ATTORNEY									
4862200	522200	REPAIRS	140.71	250.00	250.00	250.00	250.00	250.00	.00	.0%
4862200	523200	COMMUNICAT	656.00	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	.00	-6.7%
4862200	551101	FAC MAINT	20,319.14	.00	12,903.80	.00	.00	.00	.00	.0%
4862200	571000	INTRGV PYT	289,758.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	.00	.0%
TOTAL DISTRICT ATTORNEY			310,873.85	321,750.00	334,653.80	321,650.00	321,650.00	321,650.00	.00	-3.9%
TOTAL DISTRICT ATTORNEY			310,873.85	321,750.00	334,653.80	321,650.00	321,650.00	321,650.00	.00	-3.9%
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	.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	.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	.00	-2.9%
5400 HEALTH DEPARTMENT										
5405110	HEALTH DEPARTMENT									

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
5405110	522200	REPAIRS	3,928.15	7,000.00	7,000.00	5,000.00	5,000.00	.00	-28.6%
5405110	523100	INSURANCE	1,922.67	2,350.00	2,950.00	3,540.00	3,540.00	.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	42,329.29	.00	.00	.00	.0%
5405110	571000	INTRGV PYT	230,000.04	230,000.00	230,000.00	230,000.00	230,000.00	.00	.0%
TOTAL HEALTH DEPARTMENT			302,505.29	269,350.00	312,279.29	238,540.00	238,540.00	.00	-23.6%
TOTAL HEALTH DEPARTMENT			302,505.29	269,350.00	312,279.29	238,540.00	238,540.00	.00	-23.6%
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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%
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%
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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	.00	4.7%
5572600	512101	BCBS	10,162.00	10,000.00	10,000.00	10,400.00	10,400.00	.00	4.0%
5572600	512102	GG LIFE	298.06	300.00	300.00	300.00	300.00	.00	.0%
5572600	512103	DENTAL INS	140.33	100.00	100.00	200.00	200.00	.00	100.0%
5572600	512200	FICA	1,211.88	1,600.00	1,600.00	1,700.00	1,700.00	.00	6.3%
5572600	512300	MEDICARE	283.29	400.00	400.00	400.00	400.00	.00	.0%
5572600	512400	RETIREMENT	2,935.63	3,100.00	3,100.00	3,200.00	3,200.00	.00	3.2%
5572600	512700	WC INS	73.42	200.00	200.00	200.00	200.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
5572600	521200	PROF SCVS	40,200.00	42,260.00	42,260.00	42,260.00	43,260.00	.00	.0%
5572600	521203	GUARDIAN	500.00	500.00	500.00	500.00	500.00	.00	.0%
5572600	521300	COURTREP	7,062.19	7,000.00	7,000.00	7,000.00	8,000.00	.00	.0%
5572600	521303	DRUG SVC	2,881.44	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
5572600	522200	REPAIRS	281.43	200.00	200.00	200.00	200.00	.00	.0%
5572600	522300	LEASES	1,161.73	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
5572600	523100	INSURANCE	448.23	550.00	690.00	830.00	830.00	.00	20.3%
5572600	523200	COMMUNICAT	788.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	.00	.0%
5572600	523500	TRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5572600	523600	DUES/FEES	245.00	500.00	500.00	500.00	500.00	.00	.0%
5572600	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
5572600	531100	SUPPLIES	501.18	2,200.00	2,200.00	2,200.00	2,200.00	.00	.0%
5572600	531600	SM EQUIPMT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5572600	551101	FAC MAINT	5,127.27	.00	3,256.08	.00	.00	.00	.0%
5572600	571000	SHARED COS	21,028.00	44,000.00	44,000.00	36,000.00	38,000.00	.00	-18.2%
TOTAL JUVENILE COURT			120,411.58	152,910.00	156,306.08	147,090.00	151,090.00	.00	-5.9%
5572800	JC - PUBLIC DEFENDER								
5572800	521200	PROF SCVS	37,999.92	40,660.00	40,660.00	40,660.00	41,660.00	.00	.0%
TOTAL JC - PUBLIC DEFENDER			37,999.92	40,660.00	40,660.00	40,660.00	41,660.00	.00	.0%
TOTAL JUVENILE COURT			158,411.50	193,570.00	196,966.08	187,750.00	192,750.00	.00	-4.7%
5700	LIBRARY								
5706510	LIBRARY								
5706510	511100	REG SALARY	315,089.09	333,600.00	333,600.00	348,800.00	348,800.00	.00	4.6%

NEXT YEAR BUDGET COMPARISON REPORT

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
5706510	512101	BCBS	71,511.44	65,100.00	65,100.00	74,300.00	74,300.00	.00	14.1%
5706510	512102	GG LIFE	1,710.39	1,700.00	1,700.00	1,800.00	1,800.00	.00	5.9%
5706510	512103	DENTAL INS	1,909.26	2,000.00	2,000.00	2,100.00	2,100.00	.00	5.0%
5706510	512200	FICA	17,969.46	20,700.00	20,700.00	21,600.00	21,600.00	.00	4.3%
5706510	512300	MEDICARE	4,202.55	4,800.00	4,800.00	5,000.00	5,000.00	.00	4.2%
5706510	512400	RETIREMENT	33,620.78	38,500.00	38,500.00	40,200.00	40,200.00	.00	4.4%
5706510	512700	WC INS	1,358.12	2,200.00	2,200.00	2,300.00	2,300.00	.00	4.5%
5706510	522200	REPAIRS	2,795.31	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
Unexpected maintenance repairs during the 2025 FY.									
5706510	523100	INSURANCE	5,355.17	6,550.00	8,210.00	9,850.00	9,850.00	.00	20.0%
5706510	523200	COMMUNICAT	1,575.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	.0%
5706510	531600	SM EQUIPMT	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
I request \$15,000 to purchase 12 new staff computers in the 2025 FY. We have had the current computers for over ten years, and they have become outdated. We would greatly benefit from having newer model computers to set up new software and download the latest updates from all programs used at all three libraries.									
5706510	541200	SITE IMPRV	19,200.00	30,000.00	30,000.00	50,000.00	50,000.00	.00	66.7%
I request \$50,000 total.									
I request \$30,000 in this year's budget to purchase a new HVAC system at the Burke County Library. The HVAC system on the Children's side has completely stopped working, and one more needs to be replaced in this year's budget. These HVACs were purchased in 2004.									
5706510	542000	EQUIPMENT	.00	.00	.00	12,000.00	12,000.00	.00	.0%
I request \$12,000 for equipment. These funds will be used to replace the current audiovisual system in the Burke County Library Auditorium, which was installed when the library first opened. It needs to be updated to better accommodate patrons using it while renting the auditorium and for any events planned by the Burke County Library staff for patrons.									
5706510	551101	FAC MAINT	141,854.31	.00	90,085.44	.00	.00	.00	-100.0%
5706510	571000	INTRGV PYT	89,349.96	89,350.00	89,350.00	89,350.00	89,350.00	.00	.0%
TOTAL LIBRARY			707,500.84	622,700.00	714,445.44	685,500.00	685,500.00	.00	-4.1%
TOTAL LIBRARY			707,500.84	622,700.00	714,445.44	685,500.00	685,500.00	.00	-4.1%
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	.00	3.8%

NEXT YEAR BUDGET COMPARISON REPORT

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
5802400	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	.00	.0%
5802400	512101	BCBS	48,573.76	62,100.00	62,100.00	64,800.00	64,800.00	.00	4.3%
5802400	512102	GG LIFE	1,796.72	2,100.00	2,100.00	2,200.00	2,200.00	.00	4.8%
5802400	512103	DENTAL INS	1,580.46	1,700.00	1,700.00	1,800.00	1,800.00	.00	5.9%
5802400	512200	FICA	25,711.54	27,700.00	28,170.00	29,200.00	29,200.00	.00	3.7%
5802400	512300	MEDICARE	6,013.15	6,600.00	6,710.00	7,000.00	7,000.00	.00	4.3%
5802400	512400	RETIREMENT	33,130.35	54,700.00	55,610.00	57,700.00	57,700.00	.00	3.8%
5802400	512700	WC INS	2,006.58	2,900.00	2,900.00	3,000.00	3,000.00	.00	3.4%
5802400	521200	PROF SCVS	621.25	1,000.00	3,500.00	1,500.00	1,500.00	.00	-57.1%
5802400	521300	CT RPTNG	246.25	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
5802400	522200	REPAIRS	534.84	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
5802400	522205	COMP SFTWR	2,100.00	2,100.00	2,268.00	2,270.00	2,270.00	.00	.1%
5802400	522300	LEASES	3,819.03	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
5802400	523100	INSURANCE	3,001.17	4,220.00	4,780.00	5,740.00	5,740.00	.00	20.1%
5802400	523200	COMMUNICAT	5,125.85	8,000.00	8,000.00	8,500.00	8,500.00	.00	6.3%
5802400	523300	ADS	.00	300.00	300.00	300.00	300.00	.00	.0%
5802400	523500	TRAVEL	14,337.97	11,460.00	11,460.00	15,000.00	15,000.00	.00	30.9%
5802400	523600	DUES/FEES	987.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5802400	523601	WITNESS FE	125.00	1,000.00	832.00	1,000.00	1,000.00	.00	20.2%
5802400	523700	TRAINING	4,223.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
5802400	531100	SUPPLIES	5,099.71	8,800.00	8,800.00	9,000.00	9,000.00	.00	2.3%

NEXT YEAR BUDGET COMPARISON REPORT

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
5802400	531600	SM EQUIPMT	2,758.93	7,040.00	7,040.00	15,000.00	12,000.00	.00	113.1%
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	23,395.68	.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	714,355.68	726,310.00	723,310.00	.00	1.7%
TOTAL MAGISTRATE COURT			646,979.66	678,820.00	714,355.68	726,310.00	723,310.00	.00	1.7%
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	.00	4.3%
5906172	512200	FICA	1,098.41	1,300.00	1,300.00	1,400.00	1,400.00	.00	7.7%
5906172	512300	MEDICARE	256.82	300.00	300.00	300.00	300.00	.00	.0%
5906172	512700	WC INS	50.70	100.00	100.00	100.00	100.00	.00	.0%
5906172	522200	REPAIRS	499.72	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5906172	523100	INSURANCE	377.46	460.00	580.00	700.00	700.00	.00	20.7%
5906172	523200	COMMUNICAT	131.00	300.00	300.00	300.00	300.00	.00	.0%
5906172	523300	ADS	.00	100.00	100.00	50.00	50.00	.00	-50.0%
5906172	531100	SUPPLIES	.00	200.00	200.00	200.00	200.00	.00	.0%
5906172	531230	ELECTRIC	2,341.95	4,040.00	4,040.00	4,240.00	4,240.00	.00	5.0%

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
5906172	531600	SM EQUIPMT	.00	300.00	300.00	250.00	250.00	.00	-16.7%
5906172	541200	SITE IMPRV	.00	10,000.00	10,000.00	.00	22,000.00	.00	-100.0%
5906172	551101	FAC MAINT	21,648.47	.00	13,747.99	.00	.00	.00	.0%
	TOTAL BURKE COUNTY MUSEUM		44,195.03	36,800.00	50,667.99	28,040.00	50,040.00	.00	-44.7%
	TOTAL BURKE COUNTY MUSEUM		44,195.03	36,800.00	50,667.99	28,040.00	50,040.00	.00	-44.7%
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	.00	4.6%
5957200	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	.00	.0%
5957200	512101	BCBS	27,704.33	37,600.00	37,600.00	39,200.00	39,200.00	.00	4.3%
5957200	512102	GG LIFE	913.11	1,200.00	1,200.00	1,300.00	1,300.00	.00	8.3%
5957200	512103	DENTAL INS	821.31	1,000.00	1,000.00	1,100.00	1,100.00	.00	10.0%
5957200	512200	FICA	9,838.15	11,300.00	11,300.00	11,800.00	11,800.00	.00	4.4%
5957200	512300	MEDICARE	2,300.74	2,600.00	2,600.00	2,700.00	2,700.00	.00	3.8%
5957200	512400	RETIREMENT	19,941.36	22,100.00	22,100.00	23,100.00	23,100.00	.00	4.5%
5957200	512700	WC INS	485.76	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5957200	522205	COMP SFTWR	3,154.00	3,750.00	3,750.00	3,750.00	3,750.00	.00	.0%
5957200	522300	LEASES	2,081.67	2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
5957200	523100	INSURANCE	2,465.26	3,010.00	3,780.00	4,540.00	4,540.00	.00	20.1%
5957200	523200	COMMUNICAT	2,077.06	3,760.00	3,760.00	3,500.00	3,500.00	.00	-6.9%
5957200	523300	ADS	.00	250.00	250.00	.00	.00	.00	-100.0%
5957200	523500	TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
5957200	523600	DUES/FEES	1,258.38	3,600.00	3,600.00	3,600.00	3,600.00	.00	.0%
5957200	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
5957200	523850	CNTRCT LAB	.00	2,000.00	1,000.00	1,500.00	1,500.00	.00	50.0%
5957200	531100	SUPPLIES	916.46	1,500.00	2,500.00	3,000.00	3,000.00	.00	20.0%
5957200	531101	UNIFORMS	87.92	300.00	300.00	300.00	300.00	.00	.0%
5957200	531112	VEH PARTS	190.28	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
5957200	531270	FUEL	3,757.16	7,000.00	7,000.00	7,000.00	6,500.00	.00	.0%
5957200	531600	SM EQUIPMT	5,624.49	3,200.00	6,800.00	10,000.00	10,000.00	.00	47.1%
5957200	541200	PRINTER FOR ZONING SIGNS 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	.00	2.4%
5957200	551101	REPLACE 2012 F150 FAC MAINT	7,595.95	.00	4,823.84	.00	.00	.00	-100.0%
5957200	551102	VEH MAINT	4,454.28	.00	3,315.13	.00	.00	.00	-100.0%
TOTAL BUILDING INSPECTIONS			265,930.55	343,770.00	436,858.97	364,890.00	364,390.00	.00	-16.5%
5957410	PLANNING AND ZONING								
5957410	523300	ADS	2,640.50	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
5957410	523700	TRAINING	.00	500.00	500.00	500.00	500.00	.00	.0%
TOTAL PLANNING AND ZONING			2,640.50	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
5957450	CODE ENFORCEMENT - PLANNING								
5957450	511100	REG SALARY	46,481.72	48,600.00	48,600.00	50,800.00	50,800.00	.00	4.5%
5957450	512101	BCBS	7,888.96	14,300.00	14,300.00	14,900.00	14,900.00	.00	4.2%
5957450	512102	GG LIFE	302.71	400.00	400.00	400.00	400.00	.00	.0%
5957450	512103	DENTAL INS	273.77	300.00	300.00	300.00	300.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
5957450	512200	FICA	2,727.39	3,000.00	3,000.00	3,100.00	3,100.00	.00	3.3%
5957450	512300	MEDICARE	637.77	600.00	600.00	600.00	600.00	.00	.0%
5957450	512400	RETIREMENT	5,445.67	5,800.00	5,800.00	6,100.00	6,100.00	.00	5.2%
5957450	512700	WC INS	476.15	1,200.00	1,200.00	1,300.00	1,300.00	.00	8.3%
5957450	522300	LEASES	.00	1,500.00	500.00	1,000.00	1,000.00	.00	100.0%
5957450	523100	INSURANCE	1,014.41	1,240.00	1,560.00	1,870.00	1,870.00	.00	19.9%
5957450	523200	COMMUNICAT	835.43	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5957450	531100	SUPPLIES	.00	500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5957450	531101	UNIFORMS	72.00	750.00	750.00	750.00	750.00	.00	.0%
5957450	531112	VEH PARTS	1,667.54	500.00	500.00	1,900.00	1,900.00	.00	280.0%
5957450	531270	FUEL	976.08	3,000.00	3,000.00	2,500.00	2,500.00	.00	-16.7%
5957450	531600	SM EQUIPMT	988.10	5,000.00	2,000.00	2,500.00	2,500.00	.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	1,947.26	.00	.00	.00	-100.0%
TOTAL CODE ENFORCEMENT - PLA			73,263.00	136,190.00	135,457.26	90,520.00	90,520.00	.00	-33.2%
TOTAL PLANNING COMMISSION			341,834.05	487,960.00	580,316.23	463,410.00	462,910.00	.00	-20.1%
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	.00	4.3%
6002450	512101	BCBS	27,271.64	29,100.00	29,100.00	30,400.00	30,400.00	.00	4.5%
6002450	512102	GG LIFE	951.86	700.00	700.00	700.00	700.00	.00	.0%
6002450	512103	DENTAL INS	821.31	500.00	500.00	900.00	900.00	.00	80.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
6002450	512200	FICA	8,814.40	9,700.00	9,940.00	10,400.00	10,400.00	.00	4.6%
6002450	512300	MEDICARE	2,061.46	2,200.00	2,260.00	2,300.00	2,300.00	.00	1.8%
6002450	512400	RETIREMENT	17,941.15	18,600.00	19,050.00	19,900.00	19,900.00	.00	4.5%
6002450	512700	WC INS	296.30	600.00	600.00	600.00	600.00	.00	.0%
6002450	521200	PROF SCVS	264.86	1,500.00	1,500.00	3,000.00	3,000.00	.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	.00	27.7%
6002450	522300	LEASES	1,311.48	2,000.00	3,050.00	4,000.00	4,000.00	.00	31.1%
6002450	523100	Increase in Pollock rental fees for Copier INSURANCE	896.46	1,580.00	1,980.00	2,380.00	2,380.00	.00	20.2%
6002450	523200	COMMUNICAT	4,486.33	2,500.00	2,500.00	3,000.00	3,000.00	.00	20.0%
6002450	523300	ADS	.00	1,000.00	835.00	1,000.00	1,000.00	.00	19.8%
6002450	523500	TRAVEL	5,388.56	7,500.00	6,500.00	9,000.00	9,000.00	.00	38.5%
6002450	523600	Clerks will have increased training and will accompany Judge at Spring and Fall conference to increase knowledge of Probate policies and procedures	1,963.00	1,150.00	1,315.00	2,500.00	2,500.00	.00	90.1%
6002450	523700	DUES/FEES MORE TRAINING FOR CLERKS AND PROBATE JUDGE WITH ADDITIONAL CONFERENCES AND TRAINING FEES	330.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6002450	531100	SUPPLIES	4,170.21	7,200.00	7,200.00	7,500.00	7,500.00	.00	4.2%
6002450	531101	UNIFORMS	.00	.00	.00	600.00	600.00	.00	.0%
6002450	531600	SM EQUIPMT	4,732.92	5,000.00	2,660.00	5,000.00	5,000.00	.00	88.0%
6002450	551101	FAC MAINT	27,725.20	.00	17,607.06	.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	286,987.06	291,230.00	291,230.00	.00	1.5%
TOTAL PROBATE COURT			269,399.33	268,980.00	286,987.06	291,230.00	291,230.00	.00	1.5%
6200	FACILITY MAINTENANCE								
6221565	BURKE COUNTY ANNEX								

NEXT YEAR BUDGET COMPARISON REPORT

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
6221565	522200	REPAIRS	.00	.00	.00	50,000.00	50,000.00	.00	.0%
6221565	523200	COMMUNICAT	.00	.00	.00	5,000.00	3,500.00	.00	.0%
6221565	523900	OTHER PURC	.00	.00	.00	1,800.00	1,800.00	.00	.0%
6221565	531210	WATER	.00	.00	.00	2,200.00	2,200.00	.00	.0%
6221565	531220	NAT GAS	.00	.00	.00	1,200.00	1,200.00	.00	.0%
6221565	531230	ELECTRIC	.00	.00	.00	94,500.00	94,500.00	.00	.0%
		TOTAL BURKE COUNTY ANNEX	.00	.00	.00	154,700.00	153,200.00	.00	.0%
		TOTAL FACILITY MAINTENANCE	.00	.00	.00	154,700.00	153,200.00	.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	.00	4.5%
6306100	512101	BCBS	48,262.24	88,600.00	88,600.00	92,400.00	92,400.00	.00	4.3%
6306100	512102	GG LIFE	2,042.07	3,300.00	3,300.00	3,400.00	3,400.00	.00	3.0%
6306100	512103	DENTAL INS	1,368.85	1,500.00	1,500.00	1,600.00	1,600.00	.00	6.7%
6306100	512200	FICA	27,767.52	35,600.00	35,600.00	37,200.00	37,200.00	.00	4.5%
6306100	512300	MEDICARE	6,494.15	8,300.00	8,300.00	8,700.00	8,700.00	.00	4.8%
6306100	512400	RETIREMENT	41,374.81	58,400.00	58,400.00	52,100.00	52,100.00	.00	-10.8%
6306100	512700	WC INS	9,030.19	16,400.00	16,400.00	14,400.00	14,400.00	.00	-12.2%
6306100	522200	REPAIRS	39,618.83	50,000.00	50,000.00	60,000.00	60,000.00	.00	20.0%
6306100	522205	COMP SFTWR	7,017.79	7,600.00	7,600.00	10,000.00	10,000.00	.00	31.6%
6306100	522300	LEASES	3,273.12	12,000.00	12,000.00	8,100.00	8,100.00	.00	-32.5%
6306100	523100	INSURANCE	15,747.02	19,260.00	24,130.00	28,960.00	28,960.00	.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
6306100	523200	COMMUNICAT	4,078.17	7,600.00	7,600.00	7,000.00	7,000.00	.00	-7.9%
6306100	523300	ADS	.00	250.00	250.00	250.00	250.00	.00	.0%
6306100	523500	TRAVEL	4,230.81	6,000.00	6,000.00	7,600.00	7,600.00	.00	26.7%
6306100	523500 6305	TRAVEL	8,729.81	10,000.00	4,000.00	10,000.00	10,000.00	.00	150.0%
6306100	523500 6312	TRAVEL	764.00	2,500.00	2,286.00	2,500.00	2,500.00	.00	9.4%
6306100	523500 6321	TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
6306100	523600	DUES/FEES	9,990.87	9,600.00	9,600.00	11,600.00	11,000.00	.00	20.8%
6306100	523600 6304	DUES/FEES	.00	200.00	200.00	200.00	200.00	.00	.0%
6306100	523600 6305	DUES/FEES	.00	9,650.00	9,650.00	10,000.00	10,000.00	.00	3.6%
6306100	523600 6306	DUES/FEES	525.00	650.00	650.00	650.00	650.00	.00	.0%
6306100	523600 6311	DUES/FEES	.00	200.00	200.00	200.00	200.00	.00	.0%
6306100	523600 6312	DUES/FEES	.00	1,500.00	1,420.00	1,700.00	1,700.00	.00	19.7%
6306100	523600 6321	DUES/FEES	.00	500.00	500.00	850.00	850.00	.00	70.0%
6306100	523700	TRAINING	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
6306100	523700 6313	TRAINING	.00	500.00	246.50	500.00	500.00	.00	102.8%
6306100	523850 6301	CNTRCT LAB	2,770.00	4,500.00	4,500.00	6,800.00	6,800.00	.00	51.1%
6306100	523850 6302	CNTRCT LAB	423.60	12,000.00	12,000.00	12,000.00	10,000.00	.00	.0%
6306100	523850 6304	CNTRCT LAB	.00	600.00	.00	600.00	600.00	.00	.0%
6306100	523850 6305	CNTRCT LAB	8,080.00	8,500.00	15,600.00	16,000.00	16,000.00	.00	2.6%
6306100	523850 6306	CNTRCT LAB	.00	250.00	250.00	250.00	250.00	.00	.0%
6306100	523850 6307	CNTRCT LAB	.00	.00	.00	2,000.00	2,000.00	.00	.0%
6306100	523850 6309	CNTRCT LAB	5,730.00	10,000.00	6,300.00	12,100.00	12,100.00	.00	92.1%

NEXT YEAR BUDGET COMPARISON REPORT

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
6306100 523850 6310 CNTRCT LAB	1,000.00	2,400.00	3,000.00	4,000.00	4,000.00	.00	33.3%
6306100 523850 6312 CNTRCT LAB	8,093.00	10,500.00	10,500.00	10,500.00	10,500.00	.00	.0%
6306100 523850 6318 CNTRCT LAB	196.00	1,000.00	.00	1,000.00	1,000.00	.00	.0%
6306100 523850 6319 CNTRCT LAB	819.00	1,000.00	.00	500.00	500.00	.00	.0%
6306100 523850 6320 CNTRCT LAB	7,770.00	12,000.00	9,524.25	8,400.00	8,400.00	.00	-11.8%
6306100 523900 CONTRACTS	.00	3,650.00	3,650.00	3,650.00	1,000.00	.00	.0%
6306100 531100 SUPPLIES	20,942.35	18,000.00	18,000.00	20,000.00	20,000.00	.00	11.1%
6306100 531100 6301 SUPPLIES	167.00	500.00	500.00	500.00	500.00	.00	.0%
6306100 531100 6302 SUPPLIES	17,554.76	16,500.00	16,500.00	18,000.00	18,000.00	.00	9.1%
6306100 531100 6303 SUPPLIES	.00	.00	.00	1,000.00	1,000.00	.00	.0%
6306100 531100 6304 SUPPLIES	977.98	1,000.00	.00	1,000.00	1,000.00	.00	.0%
6306100 531100 6305 SUPPLIES	19,083.00	18,000.00	19,500.00	25,000.00	25,000.00	.00	28.2%
6306100 531100 6306 SUPPLIES	424.19	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
6306100 531100 6307 SUPPLIES	4,079.74	5,000.00	5,000.00	6,000.00	6,000.00	.00	20.0%
6306100 531100 6308 SUPPLIES	1,080.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
6306100 531100 6309 SUPPLIES	13,465.81	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
6306100 531100 6310 SUPPLIES	4,821.06	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6306100 531100 6311 SUPPLIES	3,151.09	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6306100 531100 6312 SUPPLIES	6,273.49	7,000.00	5,500.00	7,000.00	7,000.00	.00	27.3%
6306100 531100 6313 SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6306100 531100 6314 SUPPLIES	12,885.70	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
6306100 531100 6318 SUPPLIES	1,464.20	2,800.00	2,800.00	2,800.00	2,800.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
6306100 531100 6319 SUPPLIES	1,800.21	800.00	800.00	800.00	800.00	.00	.0%
6306100 531100 6320 SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6306100 531100 6321 SUPPLIES	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
6306100 531101 UNIFORMS	2,627.12	5,000.00	3,527.50	5,000.00	5,000.00	.00	41.7%
6306100 531101 6305 UNIFORMS	21,190.21	15,500.00	26,145.75	28,000.00	28,000.00	.00	7.1%
Adding Fall Baseball and Softball and the increase in participants in the spring have caused the uniforms cost up.							
6306100 531101 6306 UNIFORMS	.00	500.00	500.00	500.00	500.00	.00	.0%
6306100 531101 6308 UNIFORMS	7,285.31	5,400.00	5,400.00	8,000.00	8,000.00	.00	48.1%
6306100 531101 6309 UNIFORMS	9,761.50	7,000.00	7,000.00	10,000.00	10,000.00	.00	42.9%
6306100 531101 6310 UNIFORMS	6,785.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
6306100 531101 6311 UNIFORMS	.00	1,300.00	900.00	1,000.00	1,000.00	.00	11.1%
6306100 531101 6312 UNIFORMS	8,405.00	9,500.00	9,700.00	10,000.00	10,000.00	.00	3.1%
6306100 531101 6318 UNIFORMS	475.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
6306100 531101 6319 UNIFORMS	.00	1,000.00	800.00	500.00	500.00	.00	-37.5%
6306100 531101 6320 UNIFORMS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6306100 531101 6321 UNIFORMS	.00	2,500.00	2,350.00	1,750.00	1,750.00	.00	-25.5%
6306100 531101 6322 UNIFORMS	.00	.00	.00	1,200.00	1,200.00	.00	.0%
6306100 531112 VEH PARTS	851.65	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6306100 531210 WATER	2,431.37	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6306100 531220 NAT GAS	491.62	600.00	600.00	600.00	600.00	.00	.0%
6306100 531230 ELECTRIC	65,537.54	70,000.00	70,000.00	80,000.00	80,000.00	.00	14.3%
6306100 531270 FUEL	5,251.86	9,000.00	9,000.00	8,200.00	8,200.00	.00	-8.9%

NEXT YEAR BUDGET COMPARISON REPORT

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
6306100	531300	FOOD	40,128.54	50,000.00	50,000.00	70,000.00	60,000.00	.00	40.0%
6306100	531600	SM EQUIPMT	10,718.93	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
6306100	531600 6302	SM EQUIPMT	2,673.48	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
6306100	531600 6305	SM EQUIPMT	4,648.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
6306100	531600 6306	SM EQUIPMT	1,987.40	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6306100	531600 6309	SM EQUIPMT	1,500.00	4,000.00	4,000.00	5,000.00	5,000.00	.00	25.0%
6306100	531600 6310	SM EQUIPMT	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
6306100	531600 6311	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6306100	531600 6313	SM EQUIPMT	380.80	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
6306100	531600 6318	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6306100	531600 6320	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6306100	541200	SITE IMPRV	113,645.00	540,000.00	540,000.00	790,000.00	440,000.00	.00	46.3%
		1 new parking lot and playground for citizen park around new splash pad \$450,000							
		2 add more parking and sidewalks at JB park \$115,000							
		3 Replace Gym Bleachers \$60,000							
		4 Replace backstops on 3 fields at JB Park \$105,000							
		5 Resurface Tennis Courts and new windscreens \$60,000							
6306100	542000	EQUIPMENT	6,300.00	50,000.00	50,000.00	90,000.00	52,500.00	.00	80.0%
		1 machine that fix ball fields like lips and more PTO - 60 Sports Turf Renovator \$25,000							
		2 Golf Cart \$10,000							
		3 Replace surplus Truck with and new four door truck \$55,000							
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	132,535.34	.00	.00	.00	.0%
6306100	551102	VEH MAINT	7,658.06	.00	5,381.53	.00	.00	.00	.0%
6306100	581000	PRINCIPAL	3,301.00	.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
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
6306100 582300 INTEREST	504.00	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION	1,402,428.19	1,952,210.00	2,094,996.87	2,340,460.00	1,937,710.00	.00	11.7%
TOTAL RECREATION DEPARTMENT	1,402,428.19	1,952,210.00	2,094,996.87	2,340,460.00	1,937,710.00	.00	11.7%
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	.00	4.5%
6404210 511300 OVERTIME	17,544.08	18,000.00	18,000.00	18,000.00	18,000.00	.00	.0%
6404210 512101 BCBS	231,790.02	260,700.00	260,700.00	271,900.00	271,900.00	.00	4.3%
6404210 512102 GG LIFE	6,204.49	8,600.00	8,600.00	9,000.00	9,000.00	.00	4.7%
6404210 512103 DENTAL INS	6,682.48	9,500.00	9,500.00	10,100.00	10,100.00	.00	6.3%
6404210 512200 FICA	70,378.36	88,300.00	88,300.00	92,300.00	92,300.00	.00	4.5%
6404210 512300 MEDICARE	16,459.20	20,700.00	20,700.00	21,600.00	21,600.00	.00	4.3%
6404210 512400 RETIREMENT	139,247.42	171,600.00	171,600.00	179,400.00	179,400.00	.00	4.5%
6404210 512600 UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6404210 512700 WC INS	54,986.12	88,100.00	88,100.00	81,100.00	81,100.00	.00	-7.9%
6404210 521300 TECH SCVS	450.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
6404210 522200 REPAIRS	35,196.83	140,000.00	120,000.00	140,000.00	120,000.00	.00	16.7%
6404210 522300 LEASES	-356.47	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
6404210 523100 INSURANCE	52,575.97	61,340.00	76,820.00	92,180.00	92,180.00	.00	20.0%
6404210 523200 COMMUNICAT	4,276.16	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6404210 523300 ADS	.00	300.00	300.00	300.00	300.00	.00	.0%
6404210 523500 TRAVEL	.00	750.00	750.00	1,000.00	1,000.00	.00	33.3%

NEXT YEAR BUDGET COMPARISON REPORT

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
6404210	523600	DUES/FEES	652.00	3,000.00	3,000.00	3,000.00	1,200.00	.00	.0%
6404210	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6404210	523900	CONTRACTS	153,257.85	110,000.00	141,000.00	160,000.00	160,000.00	.00	13.5%
6404210	531100	SUPPLIES	163,681.62	175,000.00	175,000.00	175,000.00	175,000.00	.00	.0%
6404210	531101	UNIFORMS	8,916.69	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
6404210	531106	FOOTWEAR	3,487.84	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
6404210	531109	ROCK	47,553.84	10,000.00	42,500.00	300,000.00	50,500.00	.00	605.9%
6404210	531112	THE DEMAND FOR CRUSHER RUN IS USUALLY HIGH DURING THE RAINY SEASON. VEH PARTS	108,321.60	90,000.00	90,000.00	140,000.00	140,000.00	.00	55.6%
6404210	531210	WATER	623.97	2,000.00	2,000.00	2,000.00	1,500.00	.00	.0%
6404210	531220	NAT GAS	3,976.05	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
6404210	531230	ELECTRIC	14,590.83	17,800.00	17,800.00	18,690.00	18,690.00	.00	5.0%
6404210	531270	FUEL	283,118.16	389,620.00	346,120.00	370,000.00	370,000.00	.00	6.9%
6404210	531600	SM EQUIPMT	1,495.45	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
6404210	541200	SITE IMPRV	.00	.00	.00	65,000.00	25,000.00	.00	.0%
		Paint wash station/replace damaged metal siding \$25,000 Extend equipment shed \$40,000							
6404210	542000	EQUIPMENT	.00	.00	.00	689,000.00	.00	.00	.0%
		4-BATWING MOWERS \$100,000.00 1-MOTOR GRADER \$360,000.00 2-CREW CAB PICKUPS \$110,000.00 1-RUBBER TIRE BACK-HOE \$119,000.00							
6404210	551101	FAC MAINT	56,969.59	.00	36,178.89	.00	.00	.00	-100.0%
6404210	551102	VEH MAINT	465,946.94	.00	352,167.37	.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	3,529,836.26	4,364,770.00	3,363,970.00	.00	23.7%
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	.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

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
6404221	511300	OVERTIME	5,631.06	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
6404221	512101	BCBS	180,562.88	262,200.00	262,200.00	273,500.00	273,500.00	.00	4.3%
6404221	512102	GG LIFE	6,947.28	9,400.00	9,400.00	9,800.00	9,800.00	.00	4.3%
6404221	512103	DENTAL INS	4,408.67	7,000.00	7,000.00	7,400.00	7,400.00	.00	5.7%
6404221	512200	FICA	55,183.60	81,600.00	81,600.00	85,300.00	85,300.00	.00	4.5%
6404221	512300	MEDICARE	12,906.05	18,900.00	18,900.00	19,800.00	19,800.00	.00	4.8%
6404221	512400	RETIREMENT	113,007.21	159,500.00	159,500.00	166,700.00	166,700.00	.00	4.5%
6404221	512700	WC INS	37,828.13	89,500.00	89,500.00	82,600.00	82,600.00	.00	-7.7%
6404221	522200	REPAIRS	.00	35,000.00	35,000.00	35,000.00	20,000.00	.00	.0%
6404221	522300	LEASES	.00	.00	.00	3,000.00	3,000.00	.00	.0%
6404221	523100	INSURANCE	45,236.93	54,980.00	68,850.00	82,620.00	82,620.00	.00	20.0%
6404221	523600	DUES/FEES	.00	500.00	500.00	500.00	500.00	.00	.0%
6404221	523700	TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
6404221	531100	SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
6404221	531101	UNIFORMS	4,713.11	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
6404221	531106	FOOTWEAR	2,104.88	3,800.00	3,800.00	3,800.00	3,800.00	.00	.0%
6404221	531112	VEH PARTS	37,809.26	40,000.00	40,000.00	33,300.00	33,300.00	.00	-16.8%
6404221	531270	FUEL	145,357.67	161,920.00	161,920.00	190,000.00	190,000.00	.00	17.3%
6404221	531600	SM EQUIPMT	4,825.00	7,500.00	7,500.00	7,500.00	6,000.00	.00	.0%
6404221	542000	EQUIPMENT	.00	.00	.00	290,000.00	.00	.00	.0%
		2-CREWCAB PICKUP TRUCKS \$110,000.00							
		1-MINI EXCAVATOR \$180,000.00							
6404221	551102	VEH MAINT	286,945.08	.00	160,422.69	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

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 ROAD CONSTRUCTION	1,900,954.63	2,273,700.00	2,447,992.69	2,691,620.00	2,385,120.00	.00	10.0%
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	.00	11.1%
TOTAL CHEMICALS FOR R/W MAIN	15,840.00	18,000.00	18,000.00	20,000.00	20,000.00	.00	11.1%
6404250 STORM DRAINAGE							
6404250 531100 PIPE	59,392.84	70,000.00	70,000.00	72,000.00	72,000.00	.00	2.9%
TOTAL STORM DRAINAGE	59,392.84	70,000.00	70,000.00	72,000.00	72,000.00	.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	.00	.0%
6404270 531105 SIGN SUPPL	9,980.15	13,000.00	13,000.00	15,000.00	15,000.00	.00	15.4%
TOTAL ROAD STRIPING MATERIAL	47,201.95	58,000.00	58,000.00	60,000.00	60,000.00	.00	3.4%
TOTAL ROADS AND BRIDGES DEPA	5,169,889.30	5,545,710.00	6,123,828.95	7,208,390.00	5,901,090.00	.00	17.7%
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	.00	-42.9%
6705510 523100 INSURANCE	931.85	1,140.00	1,430.00	1,720.00	1,720.00	.00	20.3%
6705510 523200 COMMUNICAT	525.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
6705510 523850 CNTRCT LAB	.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	-33.3%
6705510 531100 SUPPLIES	.00	.00	2,660.00	100.00	100.00	.00	-96.2%
6705510 531300 FOOD	119,893.62	129,000.00	129,000.00	124,500.00	130,000.00	.00	-3.5%
6705510 551101 FAC MAINT	41,777.69	.00	26,531.19	.00	.00	.00	.0%
6705510 572007 CSRA EOA	212,487.60	220,000.00	217,340.00	215,000.00	215,000.00	.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

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 SENIOR CITIZENS NUTRIT	376,814.11	353,840.00	383,161.19	345,520.00	351,020.00	.00	-9.8%
TOTAL SENIOR CITIZENS NUTRIT	376,814.11	353,840.00	383,161.19	345,520.00	351,020.00	.00	-9.8%
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	.00	4.5%
7002150 511300 OVERTIME	31,138.38	2,900.00	2,900.00	2,900.00	2,900.00	.00	.0%
7002150 512101 HEALTH INS	39,570.39	66,300.00	66,300.00	69,200.00	69,200.00	.00	4.4%
7002150 512102 LIFE INS	2,099.99	2,400.00	2,400.00	2,500.00	2,500.00	.00	4.2%
7002150 512103 DENTAL INS	1,341.72	1,700.00	1,700.00	1,800.00	1,800.00	.00	5.9%
7002150 512200 FICA	32,467.80	32,300.00	32,300.00	33,800.00	33,800.00	.00	4.6%
7002150 512300 MEDICARE	7,593.24	7,600.00	7,600.00	7,900.00	7,900.00	.00	3.9%
7002150 512400 RETIREMENT	52,160.82	52,000.00	52,000.00	54,400.00	54,400.00	.00	4.6%
7002150 512700 WC INS	10,044.45	13,500.00	13,500.00	14,100.00	14,100.00	.00	4.4%
TOTAL COURT SECURITY	678,909.23	697,700.00	697,700.00	729,200.00	729,200.00	.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	.00	24.6%
7003300 511300 OVERTIME	401,432.46	200,000.00	200,000.00	415,000.00	230,000.00	.00	107.5%
7003300 512101 BCBS	571,277.44	654,600.00	654,600.00	854,000.00	682,700.00	.00	30.5%
7003300 512102 GG LIFE	23,683.26	22,400.00	22,400.00	23,400.00	23,400.00	.00	4.5%
7003300 512103 DENTAL INS	17,204.74	17,600.00	17,600.00	18,700.00	18,700.00	.00	6.3%
7003300 512200 FICA	262,480.00	252,900.00	252,900.00	307,000.00	266,900.00	.00	21.4%
7003300 512300 MEDICARE	61,386.67	58,500.00	58,500.00	71,800.00	61,700.00	.00	22.7%

NEXT YEAR BUDGET COMPARISON REPORT

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
7003300	512400	RETIREMENT	511,041.22	486,800.00	486,800.00	594,100.00	513,700.00	.00	22.0%
7003300	512600	UNEMPLOYME	730.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7003300	512700	WC INS	82,731.43	116,900.00	116,900.00	122,200.00	122,200.00	.00	4.5%
7003300	521200	PROF SCVS	37,042.04	5,500.00	5,500.00	5,500.00	5,500.00	.00	.0%
7003300	522200	REPAIRS	184,924.78	165,000.00	194,776.77	165,000.00	165,000.00	.00	-15.3%
7003300	522205	COMP SFTWR	45,166.38	50,500.00	40,500.00	55,500.00	55,500.00	.00	37.0%
		Motorola Solutions Evidence Library 2,500.00, Southfire website Hosting 2,000.00, Synergistic Software 11,500.00, Timeclock Plus 7,000.00, Transunion 3,000.00, US Fleet Tracking 1,500.00, watch System for Offender System 2,000.00, Leads Online 11,500.00, Fifth Theory 1,500.00, Formulytics 11,000.00							
7003300	522300	LEASES	8,496.18	40,270.00	30,493.23	40,270.00	40,270.00	.00	32.1%
7003300	523100	INSURANCE	183,239.96	207,400.00	260,010.00	312,010.00	312,010.00	.00	20.0%
7003300	523200	COMMUNICAT	56,703.99	65,000.00	65,000.00	65,000.00	65,000.00	.00	.0%
7003300	523300	ADS	1,365.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
7003300	523500	TRAVEL	13,482.89	15,000.00	10,000.00	25,000.00	25,000.00	.00	150.0%
7003300	523600	DUES/FEES	2,967.90	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
7003300	523602	REWARD	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7003300	523700	TRAINING	27,795.37	28,000.00	28,000.00	56,100.00	56,100.00	.00	100.4%
		(11 SOD @ 1,000.00, 32 Patrol @ 1,000.00, 4 Records @ 1,000.00, Advance Training) 2 Training instructor class @ 1,500.00, 2 Human Resource Conferences 550.00, 1 Admin Conference 1000.00, 4 Sheriff conferences 1,000.00							
7003300	523900	CONTRACTS	149,516.44	145,000.00	145,000.00	145,000.00	145,000.00	.00	.0%
		Cross Link Contract 135,000.00, TMDE Radar Calibrations 3,000.00 Burke County Hospital Employee Drug Screening 7,000.00							
7003300	531100	SUPPLIES	31,602.62	35,000.00	35,000.00	40,000.00	85,000.00	.00	14.3%
		Community Service Events 5,000.00							
7003300	531101	UNIFORMS	32,183.95	55,000.00	50,000.00	55,000.00	55,000.00	.00	10.0%
7003300	531112	VEH PARTS	25,176.47	30,000.00	30,000.00	40,000.00	40,000.00	.00	33.3%
7003300	531210	WATER	.00	.00	.00	2,100.00	2,100.00	.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
7003300 531230 ELECTRIC Liberty Street building	.00	.00	.00	8,500.00	8,500.00	.00	.0%
7003300 531270 FUEL	392,049.12	340,000.00	340,000.00	380,000.00	380,000.00	.00	11.8%
7003300 531600 SM EQUIPMT	12,653.84	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
7003300 541200 SITE IMPRV tree limb removal, gutter repairs, a covered overflow back area, an exterior building for storage, replacement LED lighting and ceiling tiles, bathroom renovations, additional painting, landscaping, and signage. We believe that as we go through getting bids incrementally for each renovation/repair that we may be able cut some costs over our estimates.	.00	.00	.00	76,000.00	.00	.00	.0%
7003300 542000 EQUIPMENT 40 MDT Laptops 2,750 = 110,000.00, 20 Portables Radio 1395.00 = 28,000.00, 20 In-Car Radios 1,225.00 = 25,000.00, 2nd installment Axon Taser 60,500.00, Ammunition 223m 9mm 25,000.00, 20 Glock 45 MOS w/optics 25,000.00, SRT: \$ 25,000.00 This would be for needed equipment for team members who haven't updated their plates, as well as additional equipment that is needed for the team. (ex: ladders, fire extinguishers, and more distraction devices, simulation pistols, and ammo needed for realistic training, better medical supplies since we don't have a medic, spotting scopes for snipers, and uniform replacement for torn uniforms).	.00	85,500.00	85,500.00	300,000.00	223,500.00	.00	250.9%
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	.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	.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	.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	.00	4.5%
7003325 511300 OVERTIME	23,163.05	.00	.00	20,000.00	20,000.00	.00	.0%
7003325 512101 BCBS	48,407.14	24,100.00	24,100.00	50,100.00	50,100.00	.00	107.9%

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	
7003325	512102	GG LIFE	2,114.80	2,300.00	2,300.00	2,400.00	2,400.00	.00	4.3%	
7003325	512103	DENTAL INS	1,450.48	1,700.00	1,700.00	1,800.00	1,800.00	.00	5.9%	
7003325	512200	FICA	21,890.33	21,700.00	21,700.00	23,900.00	23,900.00	.00	10.1%	
7003325	512300	MEDICARE	5,119.52	5,000.00	5,000.00	5,500.00	5,500.00	.00	10.0%	
7003325	512400	RETIREMENT	43,658.56	42,100.00	42,100.00	46,400.00	46,400.00	.00	10.2%	
7003325	512700	WC INS	7,798.02	10,700.00	10,700.00	11,200.00	11,200.00	.00	4.7%	
TOTAL SCHOOL RESOURCE OFFICE			505,093.86	459,800.00	459,800.00	529,500.00	529,500.00	.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	.00	25.6%	
7100 SOIL CONSERVATION										
7107130 SOIL CONSERVATION										
7107130	523600	RC&D DUES	350.00	350.00	350.00	350.00	350.00	.00	.0%	
7107130	571000	CONTRACT	17,400.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	.0%	
TOTAL SOIL CONSERVATION			17,750.00	18,350.00	18,350.00	18,350.00	18,350.00	.00	.0%	
TOTAL SOIL CONSERVATION			17,750.00	18,350.00	18,350.00	18,350.00	18,350.00	.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	.00	.0%	
7152300	521300	CT REPORTG	14,516.06	13,000.00	13,000.00	14,000.00	14,000.00	.00	7.7%	
7152300	522200	REPAIRS	328.33	750.00	750.00	750.00	750.00	.00	.0%	
7152300	522300	LEASES	-909.78	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%	
7152300	523300	ADS	.00	150.00	150.00	150.00	150.00	.00	.0%	
7152300	523600	DUES/FEES	1,732.29	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%	

NEXT YEAR BUDGET COMPARISON REPORT

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
7152300	531100	SUPPLIES	485.93	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152300	531600	SM EQUIPMT	739.32	2,000.00	2,000.00	2,000.00	2,000.00	.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	.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	.00	4.5%
7152301	512101	BCBS	21,087.24	19,700.00	19,700.00	21,500.00	21,500.00	.00	9.1%
7152301	512102	GG LIFE	130.00	300.00	300.00	300.00	300.00	.00	.0%
7152301	512103	DENTAL INS	291.30	600.00	600.00	600.00	600.00	.00	.0%
7152301	512200	FICA	3,013.37	3,700.00	3,700.00	3,900.00	3,900.00	.00	5.4%
7152301	512300	MEDICARE	704.81	900.00	900.00	900.00	900.00	.00	.0%
7152301	512400	RETIREMENT	6,928.79	7,600.00	7,600.00	7,900.00	7,900.00	.00	3.9%
7152301	512700	WC INS	169.01	300.00	300.00	300.00	300.00	.00	.0%
7152301	522200	REPAIRS	.00	500.00	500.00	500.00	500.00	.00	.0%
7152301	523500	TRAVEL	940.36	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7152301	523600	DUES/FEES	100.00	100.00	100.00	100.00	100.00	.00	.0%
7152301	523700	TRAINING	380.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
7152301	531100	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152301	531400	BOOKS	570.56	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152301	531600	SM EQUIPMT	677.53	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7152301	551101	FAC MAINT	10,444.44	.00	6,632.79	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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 STATE COURT JUDGE	104,423.65	105,100.00	111,732.79	110,300.00	110,300.00	.00	-1.3%
7152302 COMMUNITY SERVICE PROGRAM							
7152302 511100 REG SALARY	14,605.00	14,200.00	14,200.00	14,800.00	14,800.00	.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	.00	.0%
7152302 512300 MEDICARE	210.72	200.00	200.00	200.00	200.00	.00	.0%
7152302 512400 RETIREMENT	428.32	600.00	600.00	600.00	600.00	.00	.0%
7152302 512700 WC INS	405.47	300.00	300.00	300.00	300.00	.00	.0%
7152302 522200 REPAIRS	.00	500.00	.00	500.00	500.00	.00	.0%
7152302 523100 INSURANCE	955.44	1,160.00	1,470.00	1,760.00	1,760.00	.00	19.7%
7152302 523200 COMMUNICAT	483.53	600.00	600.00	550.00	550.00	.00	-8.3%
7152302 523600 DUES/FEES	.00	100.00	100.00	100.00	100.00	.00	.0%
7152302 531100 SUPPLIES	.00	500.00	1,000.00	500.00	500.00	.00	-50.0%
7152302 531112 VEH PARTS	534.29	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152302 531270 FUEL	1,214.07	2,530.00	2,530.00	2,000.00	2,000.00	.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	.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	.00	4.5%
7152310 512101 BCBS	16,838.16	17,600.00	17,600.00	23,900.00	23,900.00	.00	35.8%
7152310 512102 GG LIFE	831.39	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152310 512103 DENTAL INS	1,053.32	900.00	900.00	1,100.00	1,100.00	.00	22.2%

NEXT YEAR BUDGET COMPARISON REPORT

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
7152310	512200	FICA	8,943.74	10,100.00	10,100.00	10,600.00	10,600.00	.00	5.0%
7152310	512300	MEDICARE	2,091.73	2,400.00	2,400.00	2,500.00	2,500.00	.00	4.2%
7152310	512400	RETIREMENT	17,525.20	19,500.00	19,500.00	20,400.00	20,400.00	.00	4.6%
7152310	512700	WC INS	422.60	900.00	900.00	900.00	900.00	.00	.0%
7152310	521200	PROF SCVS	356.45	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7152310	522200	REPAIRS	1,181.19	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
7152310	522205	COMP SFTWR	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
7152310	522300	LEASES	517.44	3,000.00	3,000.00	3,200.00	3,200.00	.00	6.7%
7152310	523100	INSURANCE	1,804.71	2,210.00	2,770.00	3,320.00	3,320.00	.00	19.9%
7152310	523200	COMMUNICAT	2,478.08	4,000.00	4,000.00	4,200.00	4,200.00	.00	5.0%
7152310	523500	TRAVEL	1,694.41	3,800.00	3,800.00	4,300.00	4,300.00	.00	13.2%
7152310	523600	DUES/FEES	125.00	500.00	500.00	500.00	500.00	.00	.0%
7152310	523700	TRAINING	225.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
7152310	531100	SUPPLIES	4,135.68	5,000.00	5,000.00	5,500.00	5,500.00	.00	10.0%
7152310	531400	BOOKS	1,979.63	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7152310	531600	SM EQUIPMT	429.46	2,700.00	2,700.00	2,700.00	2,700.00	.00	.0%
7152310	551101	FAC MAINT	21,838.34	.00	13,868.58	.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	268,638.58	272,220.00	272,220.00	.00	1.3%
7152800	ST CT - PUBLIC DEFENDER								
7152800	521200	PROF SCVS	77,280.00	81,900.00	81,900.00	81,900.00	81,900.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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 ST CT - PUBLIC DEFENDE	77,280.00	81,900.00	81,900.00	81,900.00	81,900.00	.00	.0%
TOTAL STATE COURT	460,266.60	486,050.00	507,630.24	510,880.00	510,880.00	.00	.6%
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	.00	.0%
7202150 512200 FICA	7,027.66	7,900.00	7,900.00	7,900.00	7,900.00	.00	.0%
7202150 512300 MEDICARE	1,643.62	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
7202150 512700 WC INS	312.87	700.00	700.00	500.00	500.00	.00	-28.6%
7202150 521200 PROF SCVS	405.00	5,000.00	5,000.00	2,500.00	2,500.00	.00	-50.0%
7202150 522200 REPAIRS	1,279.26	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
7202150 522300 LEASES	2,639.93	2,700.00	2,700.00	2,800.00	2,800.00	.00	3.7%
7202150 523100 INSURANCE	3,149.40	3,850.00	4,830.00	5,800.00	5,800.00	.00	20.1%
7202150 523200 COMMUNICAT	3,438.80	6,300.00	6,300.00	6,000.00	6,000.00	.00	-4.8%
7202150 523300 ADS	2,523.30	6,500.00	6,500.00	5,000.00	5,000.00	.00	-23.1%
7202150 523500 TRVL & LDG	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
7202150 523600 DUES/FEES	18,776.13	40,000.00	40,000.00	35,000.00	35,000.00	.00	-12.5%
7202150 523700 TRAINING	.00	1,000.00	1,000.00	500.00	500.00	.00	-50.0%
7202150 523900 CONTRACTS	.00	1,100.00	1,100.00	1,000.00	1,000.00	.00	-9.1%
7202150 531100 SUPPLIES	3,844.52	10,000.00	10,000.00	9,000.00	9,000.00	.00	-10.0%
7202150 531300 FOOD	1,968.52	500.00	500.00	1,000.00	1,000.00	.00	100.0%
7202150 551101 FAC MAINT	188,949.18	.00	119,993.32	.00	.00	.00	.0%
7202150 571000 CIRCUIT CT	191,890.18	200,000.00	200,000.00	230,000.00	230,000.00	.00	15.0%

NEXT YEAR BUDGET COMPARISON REPORT

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
7202150	571009	A-RC FEES	.00	5,000.00	5,000.00	2,000.00	2,000.00	.00	-60.0%
TOTAL SUPERIOR COURT			542,206.20	424,750.00	545,723.32	443,200.00	443,200.00	.00	-18.8%
7202800	SUP CT - PUBLIC DEFENDER								
7202800	521200	INDG DEFS	234,063.00	300,000.00	300,000.00	285,000.00	285,000.00	.00	-5.0%
TOTAL SUP CT - PUBLIC DEFEND			234,063.00	300,000.00	300,000.00	285,000.00	285,000.00	.00	-5.0%
TOTAL SUPERIOR COURT			776,269.20	724,750.00	845,723.32	728,200.00	728,200.00	.00	-13.9%
7220 BURKE COUNTY JUDICIAL CENTER									
7202220	BURKE COUNTY JUDICIAL CENTER								
7202220	522200	REPAIRS	.00	55,000.00	55,000.00	50,000.00	45,000.00	.00	-9.1%
7202220	523200	COMMUNICAT	.00	4,500.00	4,500.00	4,000.00	4,000.00	.00	-11.1%
7202220	523900	OTHER PURC	.00	4,000.00	4,000.00	2,500.00	2,500.00	.00	-37.5%
7202220	531210	WATER	.00	2,300.00	2,300.00	2,500.00	2,500.00	.00	8.7%
7202220	531220	NAT GAS	.00	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
7202220	531230	ELECTRIC	.00	89,750.00	89,750.00	94,240.00	94,240.00	.00	5.0%
7202220	542000	EQUIPMENT	.00	.00	.00	42,000.00	42,000.00	.00	.0%
	(7)	computer network switches							
TOTAL BURKE COUNTY JUDICIAL			.00	157,350.00	157,350.00	197,040.00	192,040.00	.00	25.2%
TOTAL BURKE COUNTY JUDICIAL			.00	157,350.00	157,350.00	197,040.00	192,040.00	.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	.00	4.5%
7301550	512101	BCBS	43,415.68	47,000.00	47,000.00	49,000.00	49,000.00	.00	4.3%
7301550	512102	GG LIFE	1,650.62	1,800.00	1,800.00	1,900.00	1,900.00	.00	5.6%

NEXT YEAR BUDGET COMPARISON REPORT

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
7301550	512103	DENTAL INS	1,366.56	1,600.00	1,600.00	1,700.00	1,700.00	.00	6.3%
7301550	512200	FICA	17,023.01	19,300.00	19,300.00	20,200.00	20,200.00	.00	4.7%
7301550	512300	MEDICARE	3,981.10	4,500.00	4,500.00	4,700.00	4,700.00	.00	4.4%
7301550	512400	RETIREMENT	33,709.57	37,200.00	37,200.00	38,900.00	38,900.00	.00	4.6%
7301550	512700	WC INS	2,792.46	4,700.00	4,700.00	4,200.00	4,200.00	.00	-10.6%
7301550	521200	PROF SCVS	1,500.00	10,000.00	10,000.00	10,000.00	7,500.00	.00	.0%
7301550	521300	TECH SCVS	44,825.86	73,210.00	73,210.00	138,000.00	138,000.00	.00	88.5%
		Includes \$110000 for new flight with 6-nch pixel city and countywide aerial imagery.							
7301550	522200	REPAIRS	568.38	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
7301550	522205	COMP SFTWR	400.00	700.00	700.00	1,150.00	1,150.00	.00	64.3%
7301550	522300	LEASES	-293.03	3,000.00	3,000.00	1,925.00	1,920.00	.00	-35.8%
		Digital Office Equipment copier lease and copies.							
7301550	523100	INSURANCE	3,408.91	4,180.00	5,230.00	6,280.00	6,280.00	.00	20.1%
7301550	523200	COMMUNICAT	3,022.54	4,500.00	4,500.00	5,000.00	5,000.00	.00	11.1%
7301550	523300	ADS	.00	500.00	500.00	500.00	500.00	.00	.0%
7301550	523500	TRAVEL	2,354.84	5,500.00	5,500.00	6,250.00	6,250.00	.00	13.6%
7301550	523600	DUES/FEES	3,056.00	4,020.00	4,020.00	4,025.00	4,020.00	.00	.1%
		WinGAP annual fee, GAAO dues							
7301550	523700	TRAINING	1,620.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7301550	531100	SUPPLIES	606.82	2,500.00	2,500.00	2,300.00	2,300.00	.00	-8.0%
7301550	531112	VEH PARTS	817.80	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
7301550	531270	FUEL	1,224.92	5,060.00	5,060.00	4,500.00	4,500.00	.00	-11.1%
7301550	531400	BOOKS	1,058.39	1,600.00	1,600.00	1,575.00	1,500.00	.00	-1.6%
7301550	531600	SM EQUIPMT	2,649.99	3,000.00	6,000.00	8,000.00	8,000.00	.00	33.3%
		Includes replacement of old computers per IT department request							

NEXT YEAR BUDGET COMPARISON REPORT

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
7301550	541200	SITE IMPRV	.00	.00	132,620.00	1,500.00	.00	.00	-98.9%
7301550	551101	FAC MAINT	15,191.91	.00	9,647.77	.00	.00	.00	.0%
7301550	551102	VEH MAINT	5,223.26	.00	810.05	.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	698,197.82	642,905.00	638,820.00	.00	-7.9%
TOTAL TAX ASSESSORS			483,634.01	551,070.00	698,197.82	642,905.00	638,820.00	.00	-7.9%
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	.00	5.7%
7401545	511300	OVERTIME	281.23	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
7401545	512101	BCBS	34,219.50	65,300.00	65,300.00	68,100.00	68,100.00	.00	4.3%
7401545	512102	GG LIFE	1,698.83	2,400.00	2,400.00	2,500.00	2,500.00	.00	4.2%
7401545	512103	DENTAL INS	1,157.24	1,900.00	1,900.00	2,000.00	2,000.00	.00	5.3%
7401545	512200	FICA	15,930.38	22,700.00	22,700.00	24,000.00	24,000.00	.00	5.7%
7401545	512300	MEDICARE	3,725.71	5,400.00	5,400.00	5,700.00	5,700.00	.00	5.6%
7401545	512400	RETIREMENT	32,056.78	43,600.00	43,600.00	46,100.00	46,100.00	.00	5.7%
7401545	512700	WC INS	1,956.81	3,600.00	3,600.00	3,800.00	3,800.00	.00	5.6%
7401545	521300	TECH SCVS	35,317.70	37,000.00	37,000.00	37,000.00	37,000.00	.00	.0%
7401545	522130	CLEAN SVCS	5,294.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
7401545	522200	REPAIRS	1,593.66	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
7401545	522205	COMP SFTWR	.00	.00	.00	.00	35,000.00	.00	.0%
Upgrading to new GA-TCS property tax software system									

NEXT YEAR BUDGET COMPARISON REPORT

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
7401545	522300	LEASES	-1,651.75	1,800.00	1,850.00	2,200.00	2,200.00	.00	18.9%
7401545	523100	INSURANCE	4,069.45	8,410.00	8,910.00	10,690.00	10,690.00	.00	20.0%
7401545	523200	COMMUNICAT	9,049.32	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
7401545	523300	ADS	11,754.55	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
7401545	523400	PRINTING	10,824.47	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
7401545	523500	TRAVEL	3,132.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
7401545	523600	DUES/FEES	11,433.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
7401545	523700	TRAINING	2,011.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
7401545	531100	SUPPLIES	7,342.02	8,500.00	8,450.00	8,500.00	8,500.00	.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	.00	.0%
7401545	541200	SITE IMPRV	.00	.00	152,830.00	.00	.00	.00	.0%
7401545	551101	FAC MAINT	25,066.64	.00	15,918.71	.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	822,048.71	673,490.00	708,490.00	.00	-18.1%
TOTAL TAX COMMISSIONER			511,060.24	652,800.00	822,048.71	673,490.00	708,490.00	.00	-18.1%
7500	WELFARE								
7505400	WELFARE								
7505400	571000	INTRGV PYT	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	.00	20.0%
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	.00	20.0%
TOTAL WELFARE			10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	.00	20.0%
9900	TRANSFERS TO OTHER FUNDS								
9901510	TRANSFERS TO OTHER FUNDS								

NEXT YEAR BUDGET COMPARISON REPORT

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
9901510	551101	FAC MAINT	.00	2,167,720.00	997,935.87	2,398,670.00	2,373,170.00	.00	140.4%
9901510	551102	VEH MAINT	.00	1,649,710.00	944,551.60	1,664,490.00	1,584,080.00	.00	76.2%
9901510	611001	TRANS 911	733,350.57	838,230.00	875,264.13	1,020,390.00	969,290.00	.00	16.6%
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	1,057,850.23	650,000.00	600,000.00	.00	-38.6%
9901510	611005	TRANS SWF	1,951,196.90	2,773,000.00	2,830,686.88	3,805,360.00	3,700,360.00	.00	34.4%
9901510	611006	TRANS TRAN	37,634.94	.00	.00	.00	.00	.00	.0%
9901510	611007	TRANS IDF	181,489.51	384,780.00	398,464.92	407,950.00	407,950.00	.00	2.4%
9901510	611010	TRANS CPF	240,000.00	72,000.00	107,330.00	.00	100,000.00	.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	.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	11,931,623.63	10,034,380.00	9,838,000.00	.00	-15.9%
TOTAL TRANSFERS TO OTHER FUN			6,141,197.12	8,804,570.00	11,931,623.63	10,034,380.00	9,838,000.00	.00	-15.9%
TOTAL GENERAL FUND			-11,723,645.76	.00	.00	-1,357,391.27	.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
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	.00	.0%
3201	341100	JUV PROB F	-2,045.00	-3,000.00	-3,000.00	-2,300.00	-2,300.00	.00	-23.3%
3201	361000	INTEREST	-40.39	-20.00	-20.00	-10.00	-10.00	.00	-50.0%
	TOTAL SUPPLEMENTAL JUVENILE		-2,085.39	-3,020.00	-3,020.00	-3,310.00	-3,310.00	.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	.00	8.7%
5583460	531100	SUPPLIES	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
5583460	531300	FOOD	543.88	1,000.00	1,000.00	1,210.00	1,210.00	.00	21.0%
	TOTAL SUPPLEMENTAL JUVENILE		543.88	3,020.00	3,020.00	3,310.00	3,310.00	.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	.00	12.3%
TOTAL SHERIFF'S COMMISSIONS	-91,277.63	-100,000.00	-100,000.00	-112,300.00	-112,300.00	.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	.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	.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	.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	.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	.00	.0%
3203	389300 GSCCCA IMA	-13,917.00	-12,700.00	-12,700.00	-10,000.00	-10,000.00	.00	-21.3%
	TOTAL CLERK'S IMAGING REVENU	-13,917.00	-107,700.00	-107,700.00	-105,000.00	-105,000.00	.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	.00	.0%
4622180	531100 SUPPLIES	.00	12,700.00	12,298.27	13,500.00	13,500.00	.00	9.8%
4622180	531101 UNIFORMS	935.35	.00	33.90	5,000.00	5,000.00	.00	.0%
4622180	531300 FOOD	.00	.00	367.83	2,000.00	2,000.00	.00	443.7%
4622180	531600 SM EQUIPMT	.00	45,000.00	45,000.00	34,500.00	34,500.00	.00	-23.3%
	TOTAL CLERK'S IMAGING FEES F	935.35	107,700.00	107,700.00	105,000.00	105,000.00	.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	.00	.0%
TOTAL LAW LIBRARY REVENUE			.00	-10,000.00	-10,000.00	-10,000.00	-15,000.00	.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	.00	.0%
7212750	531100	SUPPLIES	.00	8,000.00	8,000.00	8,000.00	13,000.00	.00	.0%
TOTAL LAW LIBRARY			.00	10,000.00	10,000.00	10,000.00	15,000.00	.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	.00	-8.3%
3206	361000	INTEREST	-31.82	-100.00	-100.00	-50.00	-50.00	.00	-50.0%
	TOTAL JAIL FUND REVENUE		-56,587.47	-60,100.00	-60,100.00	-55,050.00	-55,050.00	.00	-8.4%
4290 JAIL IMPROVEMENT									
4293326	JAIL IMPROVEMENT								
4293326	522200	REPAIRS	29,394.28	50,100.00	53,100.00	45,000.00	45,000.00	.00	-15.3%
4293326	531600	SM EQUIPMT	.00	10,000.00	7,000.00	10,050.00	10,050.00	.00	43.6%
	TOTAL JAIL IMPROVEMENT		29,394.28	60,100.00	60,100.00	55,050.00	55,050.00	.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: DRUG FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
0000							
3207 DRUG ENFORCEMENT REVENUE							
3207 304210 BAL FORWAR	.00	-70,000.00	-70,000.00	-50,000.00	-50,000.00	.00	-28.6%
3207 331032 FED CONFIS	-2,403.79	-25,000.00	-66,470.00	-10,000.00	-10,000.00	.00	-85.0%
3207 351300 CONFISCATI	.00	-1,000.00	-1,000.00	-5,000.00	-5,000.00	.00	400.0%
3207 361000 INTEREST	-300.98	-200.00	-200.00	-300.00	-300.00	.00	50.0%
3207 391001 INTRFDTRF	-18,383.23	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00	-25.0%
TOTAL DRUG ENFORCEMENT REVEN	-21,088.00	-116,200.00	-157,670.00	-80,300.00	-80,300.00	.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	.00	-50.0%
7013322 523500 TRAVEL	8,783.18	3,000.00	3,000.00	8,000.00	8,000.00	.00	166.7%
7013322 523600 DUES/FEES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7013322 523602 REWARD	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
7013322 523700 TRAINING	7,340.00	4,000.00	4,000.00	5,000.00	5,000.00	.00	25.0%
7013322 531100 SUPPLIES	5,847.11	1,200.00	1,200.00	2,000.00	2,000.00	.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	.00	.0%
7013322 542000 EQUIPMENT	.00	.00	15,000.00	.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	41,200.00	47,000.00	47,000.00	.00	14.1%
7013390 FEDERAL CONFISCATED ASSETS							
7013390 522300 LEASES	28,900.00	.00	20,400.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DRUG FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
7013390 531600 SM EQUIPMT	.00	95,000.00	54,600.00	33,300.00	33,300.00	.00	-39.0%
7013390 542000 EQUIPMENT	37,450.00	.00	41,470.00	.00	.00	.00	.0%
TOTAL FEDERAL CONFISCATED AS	66,350.00	95,000.00	116,470.00	33,300.00	33,300.00	.00	-71.4%
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	.00	-50.0%
3218	351400	ADDTL PENL	-14,377.19	-12,000.00	-12,000.00	-18,000.00	-18,000.00	.00	50.0%
3218	361000	INTEREST	-41.77	-50.00	-50.00	-50.00	-50.00	.00	.0%
	TOTAL DATE FUND REVENUE		-14,418.96	-22,050.00	-22,050.00	-23,050.00	-23,050.00	.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	.00	25.0%
7033322	531100	SUPPLIES	1,653.75	8,050.00	8,050.00	8,550.00	8,550.00	.00	6.2%
7033322	611017	TRANS ACF	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
	TOTAL DRUG ABUSE,TREATMNT, E		11,653.75	22,050.00	22,050.00	23,050.00	23,050.00	.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	.00	-66.7%
3209	351400	ADDTL PENL	-36,220.71	-35,000.00	-35,000.00	-34,000.00	-34,000.00	.00	-2.9%
3209	361000	INTEREST	-119.79	-50.00	-50.00	-100.00	-100.00	.00	100.0%
	TOTAL VICTIMS ASSISTANCE		-36,340.50	-50,050.00	-50,050.00	-39,100.00	-39,100.00	.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	.00	-21.9%
	TOTAL VICTIMS ASSISTANCE		23,610.00	50,050.00	50,050.00	39,100.00	39,100.00	.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	.00	-2.0%
3291	351115	DRCTFEES	-13,702.00	-12,000.00	-12,000.00	-14,000.00	-14,000.00	.00	16.7%
3291	391250	TRANS GF	-62,015.39	-67,510.00	-67,650.00	-87,520.00	-103,150.00	.00	29.4%
3291	391274	TRANS DATE	-10,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.0%
TOTAL ACCOUNTABILITY COURTS			-182,399.39	-219,110.00	-219,250.00	-238,520.00	-243,220.00	.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	.00	4.5%
7172160	511300	OVERTIME	3,730.48	8,500.00	8,500.00	8,500.00	8,500.00	.00	.0%
7172160	512101	BCBS	16,813.87	15,800.00	15,800.00	17,500.00	17,500.00	.00	10.8%
7172160	512102	GG LIFE	270.15	200.00	200.00	300.00	300.00	.00	50.0%
7172160	512103	DENTAL INS	433.22	500.00	500.00	500.00	500.00	.00	.0%
7172160	512200	FICA	6,613.84	7,500.00	7,500.00	7,800.00	8,200.00	.00	4.0%
7172160	512300	MEDICARE	1,546.84	1,800.00	1,800.00	1,900.00	2,000.00	.00	5.6%
7172160	512400	RETIREMENT	9,617.38	10,900.00	10,900.00	11,400.00	12,100.00	.00	4.6%
7172160	512700	WC INS	572.10	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
7172160	521300	DRUG TESTS	7,875.75	24,000.00	23,900.00	24,000.00	24,000.00	.00	.4%
7172160	522205	COMP SFTWR	.00	500.00	500.00	500.00	500.00	.00	.0%
7172160	522300	LEASES	5,653.06	7,600.00	7,600.00	7,600.00	7,600.00	.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
7172160 523100 INSURANCE	448.23	550.00	690.00	830.00	830.00	.00	20.3%
7172160 523200 COMMUNICAT	1,140.05	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7172160 523300 ADS	.00	110.00	110.00	110.00	110.00	.00	.0%
7172160 523500 TRAVEL	8,554.77	4,000.00	4,000.00	5,000.00	5,000.00	.00	25.0%
7172160 523600 DUES/FEES	56.00	100.00	200.00	200.00	200.00	.00	.0%
7172160 523700 TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7172160 523850 CNTRCT LAB	1,700.00	5,000.00	5,000.00	6,000.00	6,000.00	.00	20.0%
7172160 531100 SUPPLIES	1,696.98	2,000.00	2,000.00	2,500.00	2,500.00	.00	25.0%
7172160 531230 ELECTRIC	1,501.54	1,500.00	1,500.00	1,830.00	1,830.00	.00	22.0%
7172160 531400 BOOKS	.00	250.00	250.00	250.00	250.00	.00	.0%
7172160 531600 SM EQUIPMT	3,864.03	2,000.00	2,000.00	10,000.00	7,500.00	.00	400.0%
New office furnishings for the new office.							
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	.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	.00	-60.0%
3210	351300 CONFISCATI	-20,141.82	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00	-25.0%
3210	361000 INTEREST	-37.49	-50.00	-50.00	-50.00	-50.00	.00	.0%
	TOTAL CONFISCATED ASSETS	-20,179.31	-25,050.00	-25,050.00	-17,050.00	-17,050.00	.00	-31.9%
7040	CONFISCATED ASSETS							
7043322	CONFISCATED ASSETS							
7043322	572000 PYTS AGENCY	1,796.08	5,050.00	5,050.00	2,050.00	2,050.00	.00	-59.4%
7043322	611019 TRF TO DF	18,383.23	20,000.00	20,000.00	15,000.00	15,000.00	.00	-25.0%
	TOTAL CONFISCATED ASSETS	20,179.31	25,050.00	25,050.00	17,050.00	17,050.00	.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	.00	.0%
3213	371008	OPI. REV	-57,657.04	.00	.00	-10,000.00	-10,000.00	.00	.0%
	TOTAL OPIOIDS FUND REVENUE		-57,657.04	.00	.00	-70,000.00	-70,000.00	.00	.0%
9323 OPIOIDS SETTLEMENT FUND									
9323920	OPIOIDS SETTLEMENT								
9323920	521200	PROF SCVS	.00	.00	.00	65,000.00	65,000.00	.00	.0%
9323920	523700	TRAINING	.00	.00	.00	5,000.00	5,000.00	.00	.0%
	TOTAL OPIOIDS SETTLEMENT		.00	.00	.00	70,000.00	70,000.00	.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	.00	-45.9%
3215	342520 WRLESS 911	-333,490.36	-350,000.00	-350,000.00	-320,000.00	-320,000.00	.00	-8.6%
3215	342530 PREPAID911	-96,054.66	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
3215	342540 FIREWORKS	-344.82	-400.00	-400.00	-350.00	-350.00	.00	-12.5%
3215	361000 INTEREST	-1,150.64	-1,000.00	-1,000.00	-1,100.00	-1,100.00	.00	10.0%
3215	391250 TRANS GF	-733,350.57	-838,230.00	-875,264.13	-1,020,390.00	-969,290.00	.00	16.6%
	TOTAL E911 TELEPHONE REVENUE	-1,214,046.84	-1,326,630.00	-1,363,664.13	-1,461,840.00	-1,410,740.00	.00	7.2%
4910	E911							
4913800	E911 EXPENSES							
4913800	511100 REG SALARY	673,780.97	760,200.00	760,200.00	794,800.00	794,800.00	.00	4.6%
4913800	511300 OVERTIME	87,333.88	90,000.00	90,000.00	140,000.00	110,000.00	.00	55.6%
	E911 operates 24/7 with four 12 hour shifts which has each employee with 8 hours of overtime in their regular schedule over a pay period if they have not taken any accrued time off. with current pay grade and levels the total cost of "regular scheduled overtime" is \$105,223.04. That leaves a balance of \$29,718.16 to cover mandated training, sick coverages, vacation coverages and unexpected coverage needs. We are fully staffed, and all of our staff will have accrual of time to take off during FY25.							
4913800	512101 BCBS	132,632.44	150,800.00	150,800.00	157,300.00	157,300.00	.00	4.3%
4913800	512102 GG LIFE	3,889.42	7,200.00	7,200.00	7,500.00	7,500.00	.00	4.2%
4913800	512103 DENTAL INS	3,870.44	3,900.00	3,900.00	4,100.00	4,100.00	.00	5.1%
4913800	512200 FICA	44,220.94	50,400.00	50,400.00	52,700.00	53,900.00	.00	4.6%
4913800	512300 MEDICARE	10,341.97	11,700.00	11,700.00	12,200.00	12,500.00	.00	4.3%

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	512400	RETIREMENT	89,124.11	100,000.00	100,000.00	104,500.00	106,900.00	.00	4.5%
4913800	512700	WC INS	7,858.91	15,500.00	15,500.00	16,200.00	16,200.00	.00	4.5%
4913800	521200	PROF SCVS	189.05	1,750.00	1,750.00	25,750.00	1,750.00	.00	1371.4%
\$24,000.00 of the total is requested to cover Radio Communications project needs assessment only estimated cost for consulting of needs. ** Moved \$24,000 to SPLOST IV									
4913800	521300	TECH SCVS	.00	800.00	800.00	800.00	800.00	.00	.0%
4913800	522200	REPAIRS	4,249.85	2,500.00	2,700.00	3,500.00	3,500.00	.00	29.6%
Increase request includes generator maintenance contract fees of an estimated \$2000.00 with \$1576.00 being on current generator, the remaining to cover any increase once the enunciator is added.									
4913800	522205	COMP SFTWR	787.00	1,000.00	1,000.00	3,000.00	3,000.00	.00	200.0%
Increase Request for training and policy tracking with auto state reporting to GA Post transcripts. Cost: \$2250.00 annually									
4913800	523100	INSURANCE	5,850.58	7,150.00	8,970.00	10,760.00	10,760.00	.00	20.0%
4913800	523200	COMMUNICAT	1,450.86	5,080.00	5,080.00	5,080.00	5,080.00	.00	.0%
4913800	523300	ADS	.00	200.00	200.00	200.00	200.00	.00	.0%
4913800	523500	TRAVEL	897.50	3,000.00	3,000.00	4,000.00	3,500.00	.00	33.3%
4913800	523600	DUES/FEES	71,920.75	85,000.00	85,000.00	85,000.00	85,000.00	.00	.0%
Amount will cover projected estimated fee increases for FY25.									
4913800	523700	TRAINING	1,440.00	6,500.00	6,500.00	8,500.00	8,000.00	.00	30.8%
Increase request to cover instructor certifications and training officer certifications for staff to have an in-house team available to assist with mandated training requirements. O.C.G.A 35-8-23, requires a minimum of 10 hours of CDE training per employee per year.									
4913800	523800	LICENSE	.00	500.00	500.00	500.00	500.00	.00	.0%
4913800	531100	SUPPLIES	5,161.08	3,200.00	3,250.00	3,200.00	3,200.00	.00	-1.5%
4913800	531101	UNIFORMS	3,317.50	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
4913800	531240	LP GAS	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
4913800	531400	BOOKS	.00	250.00	.00	250.00	250.00	.00	.0%
4913800	531600	SM EQUIPMT	2,964.17	3,000.00	3,000.00	5,000.00	5,000.00	.00	66.7%
Dispatch PCs/Monitors out of warranty and copier/printer needs replacing.									

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 Generator enunciator that monitors the integrity and activity of the generator from inside the center. NFPA Standard 1220 and NENA E911 standard of operations.	.00	.00	.00	10,000.00	10,000.00	.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	35,214.13	.00	.00	.00	.0%
TOTAL E911 EXPENSES	1,214,046.84	1,326,630.00	1,363,664.13	1,461,840.00	1,410,740.00	.00	7.2%
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	.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	.00	-25.6%
9400 COMMUNITY DEVELOPMENT BLCK GRT									
9406100	CDBG 2021 - BOXING CLUB GRANT								
9406100	521200	PROF SCVS	.00	25,000.00	25,000.00	.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	145,000.00	.00	.00	.00	-100.0%
	TOTAL COMMUNITY DEVELOPMENT		.00	.00	-449,220.00	-442,100.00	-442,100.00	.00	-1.6%
9402 CDBG - 2024 REC GYM									
9406102	CDBG 2024 - REC GYM GRANT								
9406102	521200	PROF SCVS	.00	.00	.00	.00	.00	.00	.0%
	TOTAL CDBG 2024 - REC GYM GR		.00	.00	.00	.00	.00	.00	.0%
	TOTAL CDBG - 2024 REC GYM		.00	.00	.00	.00	.00	.00	.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	.00	4.5%
9423300	511300	OVERTIME	.00	.00	.00	800.00	800.00	.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
9423300	512101	HEALTH INS	.00	.00	11,610.00	11,600.00	11,600.00	.00	-.1%
9423300	512102	LIFE INS	.00	.00	490.00	500.00	500.00	.00	2.0%
9423300	512103	DENTAL INS	.00	.00	400.00	800.00	800.00	.00	100.0%
9423300	512200	FICA	.00	.00	9,070.00	9,500.00	9,500.00	.00	4.7%
9423300	512300	MEDICARE	.00	.00	1,720.00	1,800.00	1,800.00	.00	4.7%
9423300	512400	RETIREMENT	.00	.00	11,850.00	12,300.00	12,300.00	.00	3.8%
9423300	512700	WC INS	.00	.00	.00	2,100.00	2,100.00	.00	.0%
9423300	521200	PROF SCVS	.00	.00	179,000.00	179,000.00	179,000.00	.00	.0%
9423300	523200	COMMUNICAT	.00	.00	540.00	540.00	540.00	.00	.0%
9423300	531100	SUPPLIES	.00	.00	58,860.00	58,000.00	58,000.00	.00	-1.5%
9423300	531600	SM EQUIPMT	.00	.00	12,200.00	1,580.00	1,580.00	.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	.00	.0%
TOTAL PUBLIC SAFETY CVR GRAN			.00	.00	449,220.00	442,100.00	442,100.00	.00	-1.6%
TOTAL PUBLIC SAFETY CVR GRAN			.00	.00	449,220.00	442,100.00	442,100.00	.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	.00	.00	.00	.00	.0%
	TOTAL AMERICAN RESCUE PLAN R		.00	-4,347,630.00	-4,347,630.00	.00	.00	.00	-100.0%
9421 AMERICAN RESCUE PLAN GRANT									
9444750	AMERICAN RESCUE PLAN								
9444750	541400 4750	INFRASTRUC	.00	4,347,630.00	.00	.00	.00	.00	.0%
9444750	611009	TRANS GF	.00	.00	4,347,630.00	.00	.00	.00	.0%
	TOTAL AMERICAN RESCUE PLAN		.00	4,347,630.00	4,347,630.00	.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	.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	.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	331015	CRIMEANALY	-23,973.64	-50,000.00	-100,000.00	-50,000.00	-48,100.00	.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	.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	.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%

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
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	.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	-573,220.00	-155,900.00	-135,500.00	.00	-72.8%
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	-520,220.00	-155,900.00	-135,500.00	.00	-70.0%
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%
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%

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 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	.00	.0%
TOTAL BVP PARTNERSHIP	13,383.00	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
TOTAL BVP PARTNERSHIP	13,383.00	17,000.00	17,000.00	17,000.00	17,000.00	.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%
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	.00	4.1%
9133300 511300 OVERTIME	316.98	.00	.00	100.00	300.00	.00	.0%
9133300 512102 LIFE INS	145.10	200.00	200.00	400.00	200.00	.00	100.0%
9133300 512103 DENTAL INS	97.65	.00	.00	300.00	200.00	.00	.0%
9133300 512200 FICA	1,430.02	3,200.00	3,500.00	3,600.00	1,000.00	.00	2.9%
9133300 512300 MEDICARE	334.43	800.00	900.00	900.00	300.00	.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
9133300	512400	RETIREMENT	2,651.38	6,200.00	6,700.00	7,000.00	1,800.00	.00	4.5%
9133300	512700	WC INS	51.32	100.00	100.00	200.00	200.00	.00	100.0%
9133300	523700	TRAINING	.00	.00	7,500.00	.00	7,000.00	.00	-100.0%
9133300	542000	EQUIPMENT	.00	.00	37,500.00	.00	24,500.00	.00	-100.0%
TOTAL RURAL VIOLENT CRIME AN			28,959.59	62,500.00	112,500.00	70,900.00	50,500.00	.00	-37.0%
TOTAL RURAL VIOLENT CRIME AN			28,959.59	62,500.00	112,500.00	70,900.00	50,500.00	.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%
9255110	531300	FOOD	3,493.03	4,500.00	4,500.00	.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 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	.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	.00	.0%
TOTAL GA TRAUMA COMM-EQUIP	10,655.00	12,000.00	12,000.00	12,000.00	12,000.00	.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%

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
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%
	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	10,000.00	10,000.00	10,000.00	.00	.0%
9343300	531600	SM EQUIPMT	17,105.68	.00	.00	.00	.00	.00	.0%
	TOTAL WC SAFETY GRANT		17,105.68	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
	TOTAL WC SAFETY GRANT		17,105.68	10,000.00	10,000.00	10,000.00	10,000.00	.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%

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
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%
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9370	GA POWER INDUSTRIAL GRANT								
9377520	GA POWER INDUSTRIAL GRANT								
9377520	521200	PROF SCVS	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
9377520	521300	TECH SCVS	.00	21,000.00	21,000.00	21,000.00	21,000.00	.00	.0%
TOTAL GA POWER INDUSTRIAL GR			.00	46,000.00	46,000.00	46,000.00	46,000.00	.00	.0%
TOTAL GA POWER INDUSTRIAL GR			.00	46,000.00	46,000.00	46,000.00	46,000.00	.00	.0%
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9380	COPS GRANT								
9383300	COPS GRANT								
9383300	511100	REG SALARY	164,621.04	.00	.00	.00	.00	.00	.0%
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%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
SMALL GRANTS FUND							
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	.0%
3271	311110	UTILITY TX	-16,387,732.03	-10,863,290.00	-10,863,290.00	-13,562,600.00	-12,580,000.00	.00	24.8%
3271	311120	TIMBER	-29,825.05	-25,000.00	-25,000.00	-23,000.00	-23,000.00	.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	.00	-47.5%
3271	311200	PRIOR TAX	-17,560.66	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
3271	311310	MV TAXES	-25,618.35	-20,000.00	-20,000.00	-25,000.00	-25,000.00	.00	25.0%
3271	311320	MH TAXES	-34,194.68	-28,000.00	-28,000.00	-25,000.00	-25,000.00	.00	-10.7%
3271	311340	INTANG TAX	-16,145.29	-16,000.00	-16,000.00	-15,000.00	-15,000.00	.00	-6.3%
3271	311350	RAILROAD	-8,438.05	-8,000.00	-8,000.00	-8,400.00	-8,400.00	.00	5.0%
3271	311600	RE TRANSFR	-8,445.40	-9,000.00	-9,000.00	-10,000.00	-10,000.00	.00	11.1%
3271	319000	PNLTY INT	-17,545.47	-20,000.00	-20,000.00	-16,000.00	-16,000.00	.00	-20.0%
3271	331009	FDGRT-FEMA	-7,749.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	.00	.0%
3271	331031	COVID 19	.00	.00	.00	.00	.00	.00	.0%
3271	335100	HMON 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	.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	.00	4.0%
3271	342910	SO CO REP	-32,394.85	-30,000.00	-30,000.00	-32,000.00	-32,000.00	.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	.00	5.0%

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
3271	391250	TRANS GF	-1,251,211.14	-676,620.00	-1,057,850.23	-650,000.00	-600,000.00	.00	-38.6%
3271	392000	SALE OF PR	.00	.00	.00	-10,000.00	-10,000.00	.00	.0%
TOTAL FIRE FUND REVENUE			-21,826,821.89	-15,105,510.00	-16,235,590.23	-16,836,320.00	-15,725,790.00	.00	3.7%
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	.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	.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	.00	4.3%
5103500	512102	CNCR/LF/DS	39,512.11	59,500.00	59,500.00	62,200.00	62,200.00	.00	4.5%
5103500	512103	DENTAL INS	24,558.89	28,900.00	28,900.00	30,600.00	30,600.00	.00	5.9%
5103500	512200	FICA	481,009.29	557,000.00	557,000.00	582,300.00	582,300.00	.00	4.5%
5103500	512300	MEDICARE	112,540.68	130,100.00	130,100.00	136,000.00	136,000.00	.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	.00	-3.5%
5103500	512600	UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
5103500	512700	WC INS	148,335.48	222,300.00	222,300.00	219,400.00	219,400.00	.00	-1.3%
5103500	521200	MEDICAL	1,095.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
5103500	521300	INCLUDES FUNDING FOR REIMBURSEMENT OF ANNUAL PHYSICALS TECH SCVS	1,200.53	1,800.00	1,800.00	2,000.00	2,000.00	.00	11.1%
5103500	522200	REPAIRS	24,677.08	33,000.00	33,000.00	33,000.00	33,000.00	.00	.0%
5103500	522201	BLDG REPR	8,334.55	53,000.00	53,000.00	53,000.00	53,000.00	.00	.0%
5103500	522202	VEH REPAIR	24,177.16	60,000.00	50,000.00	35,000.00	35,000.00	.00	-30.0%
5103500	522205	COMP SFTWR	558.36	700.00	11,200.00	11,500.00	11,500.00	.00	2.7%
AMOUNT HAS BEEN DECREASED FROM LAST YEAR DUE TO VEHICLES BEING NEWER AND NOT NEEDING AS MANY REPAIRS.									
INCLUDES PAYMENT FOR SCHEDULING SOFTWARE									

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	522300	LEASES	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
5103500	523100	INSURANCE	117,135.24	142,260.00	178,130.00	213,760.00	213,760.00	.00	20.0%
5103500	523200	COMMUNICAT	42,851.58	30,000.00	47,000.00	40,000.00	30,000.00	.00	-14.9%
5103500	523300	ADS	.00	600.00	600.00	600.00	600.00	.00	.0%
5103500	523500	TRAVEL	956.99	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
5103500	523600	DUES/FEES	417.00	5,500.00	5,500.00	4,000.00	4,000.00	.00	-27.3%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24									
5103500	523700	TRAINING	1,525.00	20,000.00	19,500.00	15,000.00	15,000.00	.00	-23.1%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24									
5103500	523900	OTHER PURC	.00	850.00	850.00	850.00	850.00	.00	.0%
5103500	531100	SUPPLIES	23,968.61	35,000.00	35,000.00	30,000.00	30,000.00	.00	-14.3%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24									
5103500	531101	UNIFORMS	18,073.67	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
5103500	531112	VEH PARTS	23,080.83	25,000.00	25,000.00	20,000.00	20,000.00	.00	-20.0%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24, BECAUSE									
FLEET IS NEWER OVERALL									
5103500	531114	PROT. CLOT	45,275.22	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
5103500	531210	WATER	6,370.64	5,800.00	5,800.00	5,800.00	5,800.00	.00	.0%
5103500	531230	ELECTRIC	90,343.93	111,500.00	111,500.00	117,080.00	117,080.00	.00	5.0%
5103500	531240	LP GAS	1,320.15	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
5103500	531270	FUEL	46,577.16	100,000.00	90,000.00	90,000.00	90,000.00	.00	.0%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24									
5103500	531300	FOOD	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5103500	531600	SM EQUIPMT	39,460.05	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
5103500	541200	SITE IMPRV	151,624.11	740,000.00	740,000.00	300,000.00	250,000.00	.00	-59.5%
INCLUDES FUNDING TO CONTINUE RENOVATING SUBSTATIONS									
5103500	542000	EQUIPMENT	791,378.06	410,000.00	425,050.00	2,175,000.00	1,137,500.00	.00	411.7%
INCLUDES FUNDING FOR:									
2 - PUMPER TRUCKS @ \$525,000 EA TO REPLACE '08 AND '09 PUMPERS									
2 - 3000 GAL TANKERS @ \$500,000 EA TO REPLACE '89 AND '90 TANKERS									
SUV TO REPLACE 2003 CROWN VICTORIA WITH 263,378 MILES AND MECHANICAL ISSUES @ \$55,000									
F250 TO REPLACE 2002 F250 WITH 302,483 MILES @ \$70,000									

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	551101	FAC MAINT	328,334.80	.00	208,511.00	.00	.00	.00	.0%
5103500	551102	VEH MAINT	70,316.96	.00	39,431.55	.00	.00	.00	.0%
5103500	579000	CONTINGENC	.00	.00	.00	2,000.00	.00	.00	.0%
FUNDING TO FEED STAFF IN THE EVENT OF AN UNPLANNED EXTENDED RESPONSE SUCH AS A TRAIN DERAILMENT OR HAZARDOUS MATERIAL INCIDENT WHERE PERSONNEL COULD BE AWAY FROM THEIR STATION AND UNABLE TO PREPARE MEALS.									
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	15,386,272.55	15,721,590.00	14,622,090.00	.00	2.2%
5103610	AMBULANCE ADMINISTRATION								
5103610	522205	COMP SFTWR	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
5103610	523800	LICENSE	30,904.75	40,000.00	40,000.00	20,000.00	20,000.00	.00	-50.0%
TOTAL AMBULANCE ADMINISTRATI			30,904.75	50,000.00	50,000.00	30,000.00	30,000.00	.00	-40.0%
5103630	AMBULANCE SERVICE								
5103630	522200	REPAIRS	21,724.77	24,000.00	24,000.00	20,000.00	20,000.00	.00	-16.7%
INCLUDES SEMI-ANNUAL STRETCHER MAINTENANCE									
5103630	522205	COMP SFTWR	.00	1,000.00	1,000.00	3,000.00	3,000.00	.00	200.0%
INCLUDES PAYMENT FOR CAD SOFTWARE									
5103630	522300	LEASES	.00	.00	123,800.00	80,000.00	80,000.00	.00	-35.4%
INCLUDES LEASE PAYMENT FOR 8 CARDIAC MONITORS									
5103630	523200	COMMUNICAT	13,015.36	20,000.00	13,000.00	15,000.00	15,000.00	.00	15.4%
5103630	523500	TRAVEL	530.20	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5103630	523600	DUES/FEES	12,235.22	4,000.00	4,000.00	10,000.00	10,000.00	.00	150.0%
INCREASED DUE TO BEING OVER BUDGET ON THIS LINE ITEM IN FY24									
5103630	523700	TRAINING	7,273.52	30,000.00	30,000.00	25,000.00	25,000.00	.00	-16.7%
5103630	523900	OTHER PURC	320.15	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5103630	531100	SUPPLIES	127,783.73	120,000.00	130,000.00	100,000.00	100,000.00	.00	-23.1%
DECREASE FROM LAST YEAR DUE TO BEING SIGNIFICANTLY UNDER BUDGET FOR FY24									
5103630	531112	VEH PARTS	17,816.87	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
5103630	531270	FUEL	163,357.35	120,000.00	110,000.00	140,000.00	140,000.00	.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
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103630	531600	SM EQUIPMT	4,647.48	25,000.00	45,000.00	35,000.00	25,000.00	.00	-22.2%
5103630	542000	EQUIPMENT	191,018.00	130,000.00	130,000.00	556,000.00	556,000.00	.00	327.7%
		INCLUDES REMOUNTING 2 AMBULANCES @ \$165,000 EA							
		1 - 2011 WITH 156,000 MILES							
		1 - 2016 WITH 143,000 MILES							
		REPLACING RESCUE TRUCK - 2012 WITH 186,000 MILES @ \$186,000							
		PURCHASING 2 LUCAS DEVICES @ \$20,000 EA.							
5103630	551102	VEH MAINT	145,922.91	.00	97,417.68	.00	.00	.00	.0%
		TOTAL AMBULANCE SERVICE	705,645.56	501,000.00	735,217.68	1,011,000.00	1,001,000.00	.00	37.5%
5103920	EMERGENCY MANAGEMENT AGENCY								
5103920	522200	REPAIRS	3,316.70	2,000.00	2,000.00	1,000.00	1,000.00	.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	.00	.0%
5103920	523500	TRAVEL	1,012.52	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
5103920	523600	DUES/FEES	.00	200.00	700.00	500.00	500.00	.00	-28.6%
5103920	523700	TRAINING	310.28	1,000.00	1,000.00	500.00	500.00	.00	-50.0%
5103920	531100	SUPPLIES	192.99	200.00	200.00	200.00	200.00	.00	.0%
5103920	531300	FOOD	1,050.00	3,200.00	3,200.00	3,500.00	3,500.00	.00	9.4%
		INCLUDES FUNDING FOR CATERING DRILLS, AND MEETINGS							
5103920	531600	SM EQUIPMT	33,028.22	60,500.00	47,000.00	60,000.00	60,000.00	.00	27.7%
		INCLUDES FUNDING FOR LAPTOPS FOR EOC.							
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	.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	.00	-2.3%
3323	361000	INTEREST	-265,317.92	-170,000.00	-170,000.00	-200,000.00	-200,000.00	.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	.00	-4.1%
9530 SPLOST III									
9531565	BUILDING PROJECTS								
9531565	541200	SITE IMPRV	49,301.64	.00	.00	.00	.00	.00	.0%
	TOTAL BUILDING PROJECTS		49,301.64	.00	.00	.00	.00	.00	.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	.00	8.8%
	TOTAL JAIL EXPANSION PROJECT		.00	1,370,000.00	1,370,000.00	1,490,000.00	1,490,000.00	.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	.00	.00	.00	.00	.0%
9534221	541400 8197	INFRASTRUC	.00	.00	.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	400,000.00	400,000.00	.00	.00	.0%
9534400	WATER & SEWER PROJECTS								
9534400	541400	INFRASTRUC	.00	3,600,000.00	3,329,250.00	3,000,000.00	2,000,000.00	.00	-9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL WATER & SEWER PROJECTS	.00	3,600,000.00	3,329,250.00	3,000,000.00	2,000,000.00	.00	-9.9%
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: SPLOST IV	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT 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	.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	.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	.00	-36.5%
9540 SPLOST IV							
9541565 BUILDING PROJECTS							
9541565 541200 BLDG RENOV	.00	.00	.00	250,000.00	250,000.00	.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	.00	-54.5%
9543300 SHERIFF'S CAPITAL EQUIPMENT							
9543300 542000 LE EQUIP	.00	200,000.00	498,700.00	200,000.00	200,000.00	.00	-59.9%
TOTAL SHERIFF'S CAPITAL EQUI	.00	200,000.00	498,700.00	200,000.00	200,000.00	.00	-59.9%
9543326 JAIL EXPANSION PROJECT							
9543326 541200 JAIL EXPAN	.00	630,000.00	630,000.00	500,000.00	500,000.00	.00	-20.6%
TOTAL JAIL EXPANSION PROJECT	.00	630,000.00	630,000.00	500,000.00	500,000.00	.00	-20.6%
9543500 FIRE SVC CAPITAL EQUIPMENT							
9543500 542000 FIRE EQUIP	629,778.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
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	130,000.00	.00	.00	.00	-100.0%
TOTAL EMS CAPITAL EQUIPMENT	422,082.00	130,000.00	130,000.00	.00	.00	.00	-100.0%
9543800 E911/EOC PROJECT							
9543800 541200 EOC/911	298,766.00	.00	.00	.00	.00	.00	.0%
9543800 542000 EQUIPMENT	.00	.00	.00	.00	800,000.00	.00	.0%
TOTAL E911/EOC PROJECT	298,766.00	.00	.00	.00	800,000.00	.00	.0%
9543910 ANIMAL SHELTER							
9543910 541200 ANIMAL SHE	.00	.00	.00	200,000.00	.00	.00	.0%
TOTAL ANIMAL SHELTER	.00	.00	.00	200,000.00	.00	.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	.00	-68.8%
TOTAL EMA CAPITAL PROJECTS	79,066.36	1,000,000.00	1,600,000.00	500,000.00	500,000.00	.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	.00	2400.0%
9544221 541400 8025 GREINER EX	.00	220,000.00	10,000.00	200,000.00	100,000.00	.00	1900.0%
9544221 541400 8098 HANCOCK LD	.00	.00	25,000.00	.00	.00	.00	.0%
9544221 541400 8111 INFRASTRUC	.00	.00	.00	.00	200,000.00	.00	.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	.00	.0%
9544221 541400 8461 LAWS/UTLEY	.00	530,000.00	30,000.00	.00	250,000.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
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	3,351,210.00	2,200,000.00	1,750,000.00	.00	-34.4%
9544960 INTERGOV'TL PAYMENTS							
9544960 571003 WAYNESBORO	1,760,146.43	520,000.00	520,000.00	.00	.00	.00	-100.0%
9544960 571004 SARDIS	303,767.21	90,000.00	90,000.00	.00	.00	.00	-100.0%
9544960 571005 GIRARD	47,552.34	14,000.00	14,000.00	.00	.00	.00	-100.0%
9544960 571006 KEYSVILLE	106,460.47	32,000.00	32,000.00	.00	.00	.00	-100.0%
9544960 571007 MIDVILLE	81,619.69	24,000.00	24,000.00	.00	.00	.00	-100.0%
9544960 571010 VIDETTE	34,067.35	10,000.00	10,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV'TL PAYMENTS	2,333,613.49	690,000.00	690,000.00	.00	.00	.00	-100.0%
9545110 HOSPITAL EQUIPMENT & RENOVATIO							
9545110 571008 HOSP AUTH	5,452.00	660,000.00	460,090.00	800,000.00	800,000.00	.00	73.9%
TOTAL HOSPITAL EQUIPMENT & R	5,452.00	660,000.00	460,090.00	800,000.00	800,000.00	.00	73.9%
9547520 DEVELOPMENT OF WESTSIDE IND PA							
9547520 541200 IND PARK	.00	950,000.00	150,000.00	500,000.00	250,000.00	.00	233.3%
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	.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: SPLOST V	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
0000							
3325 SPLOST V							
3325 304210 BAL FORWAR	.00	.00	.00	-2,355,000.00	-2,355,000.00	.00	.0%
3325 313200 SPLOST	.00	-3,040,000.00	-3,040,000.00	-5,000,000.00	-5,000,000.00	.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	.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	.00	92.3%
TOTAL LAW ENFORCEMENT VEHICL	.00	208,000.00	208,000.00	400,000.00	400,000.00	.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	.00	1100.0%
TOTAL JAIL EXPANSION PROJECT	.00	250,000.00	250,000.00	3,000,000.00	3,000,000.00	.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	.00	.0%
TOTAL BROADBAND PROJECT	.00	1,263,000.00	1,263,000.00	2,000,000.00	2,000,000.00	.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	.00	97.4%

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
9554960 571004 SARDIS	.00	135,000.00	135,000.00	250,000.00	250,000.00	.00	85.2%
9554960 571005 GIRARD	.00	20,000.00	20,000.00	40,000.00	40,000.00	.00	100.0%
9554960 571006 KEYSVILLE	.00	46,000.00	46,000.00	80,000.00	80,000.00	.00	73.9%
9554960 571007 MIDVILLE	.00	36,000.00	36,000.00	60,000.00	60,000.00	.00	66.7%
9554960 571010 VIDETTE	.00	15,000.00	15,000.00	25,000.00	25,000.00	.00	66.7%
TOTAL INTERGOVTL SPLOST PMTS	.00	1,012,000.00	1,012,000.00	1,955,000.00	1,955,000.00	.00	93.2%
9556100 RECREATION PROJECTS							
9556100 541200 SITE IMPRV	.00	167,000.00	167,000.00	.00	.00	.00	-100.0%
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	.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	.00	.8%
3330	331351 FEDGRT-AIR	-539,931.10	.00	-750,000.00	-1,390,000.00	-1,390,000.00	.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	.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	.00	.0%
3330	361000 INTEREST	-71,690.02	-35,000.00	-35,000.00	-70,000.00	-70,000.00	.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	.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	.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	.00	.00	.00	.00	.0%
9594221	541400 8924 2024 LMIG	.00	1,800,000.00	1,800,000.00	.00	.00	.00	-100.0%
9594221	541400 8925 2025 LMIG	.00	.00	.00	1,200,000.00	1,200,000.00	.00	.0%
9594221	542000 EQUIPMENT	1,467,040.90	1,106,500.00	1,106,500.00	924,000.00	625,000.00	.00	-16.5%
	TOTAL ROAD & BRIDGE PROJECTS	3,253,896.77	3,350,000.00	3,350,000.00	2,474,000.00	2,175,000.00	.00	-26.1%
9595540	RURAL TRANSIT OPERATIONS							
9595540	611006 TRANS TO T	176,920.80	465,380.00	465,380.00	463,170.00	463,170.00	.00	-.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL RURAL TRANSIT OPERATIO	176,920.80	465,380.00	465,380.00	463,170.00	463,170.00	.00	-.5%
9597563 AIRPORT PROJECTS							
9597563 521200 PROF SCVS	47,536.79	.00	.00	.00	.00	.00	.0%
9597563 541200 4060 SITE IMPRV	.00	.00	750,000.00	.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	.00	.00	.00	.00	.0%
9597563 541400 4058 T-HANGAR	531,369.90	399,620.00	1,600,310.00	251,830.00	251,830.00	.00	-84.3%
9597563 541400 4059 FENCING	454,272.37	.00	.00	.00	.00	.00	.0%
9597563 541400 4060 TERMINAL	130,241.65	.00	.00	2,500,000.00	2,500,000.00	.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	.00	.0%
TOTAL AIRPORT PROJECTS	1,308,115.86	399,620.00	2,350,310.00	2,826,830.00	2,826,830.00	.00	20.3%
TOTAL T-SPLOST	-68,223.61	.00	.00	.00	.00	.00	.0%
TOTAL T-SPLOST FUND	-68,223.61	.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
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	.00	11.8%
3350 391250 TRANS GF	-240,000.00	.00	.00	.00	-100,000.00	.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	.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	.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	.00	.0%
8401565 541200 4031 EVIDENC RM	.00	72,000.00	72,000.00	62,000.00	53,000.00	.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	.00	.0%
TOTAL BUILDING PROJECTS	.00	545,680.00	545,680.00	529,680.00	620,680.00	.00	-2.9%
TOTAL PUBLIC BUILDING PROJEC	.00	545,680.00	545,680.00	529,680.00	620,680.00	.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	.00	1.9%
3540	344150	TIPPING FE	-387,805.39	-1,090,000.00	-1,090,000.00	-510,000.00	-550,000.00	.00	-53.2%
3540	391250	TRANS GF	-1,951,196.90	-2,773,000.00	-2,830,686.88	-3,805,360.00	-3,700,360.00	.00	34.4%
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	-4,040,496.88	-4,325,360.00	-4,260,360.00	.00	7.1%
5600 LANDFILL COLLECTION									
5604520	SOLID WASTE COLLECTION								
5604520	511100	REG SALARY	136,325.98	.00	.00	.00	.00	.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	.00	.0%
5604520	512300	MEDICARE	1,829.89	.00	.00	.00	.00	.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	.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	.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
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	.00	5.6%
5604520 523901 ROLL OFF	.00	.00	.00	40,000.00	40,000.00	.00	.0%
5604520 523902 CTY OFFICE	.00	.00	.00	40,000.00	40,000.00	.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	.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	.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	.00	.0%
TOTAL SOLID WASTE COLLECTION	526,185.71	2,558,670.00	2,668,670.00	2,752,070.00	2,741,570.00	.00	3.1%
TOTAL LANDFILL COLLECTION	-1,824,971.99	-1,314,140.00	-1,371,826.88	-1,573,290.00	-1,518,790.00	.00	14.7%
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	.00	4.5%
5614530 511300 OVERTIME	1,549.44	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
5614530 512101 BCBS	53,295.38	48,000.00	48,000.00	54,700.00	54,700.00	.00	14.0%

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 512102 GG LIFE	1,400.33	1,600.00	1,600.00	1,700.00	1,700.00	.00	6.3%
5614530 512103 DENTAL INS	1,032.92	1,300.00	1,300.00	1,400.00	1,400.00	.00	7.7%
5614530 512200 FICA	13,139.57	16,500.00	16,500.00	17,200.00	17,200.00	.00	4.2%
5614530 512300 MEDICARE	3,072.96	3,800.00	3,800.00	4,000.00	4,000.00	.00	5.3%
5614530 512400 RETIREMENT	35,457.44	31,600.00	31,600.00	33,000.00	33,000.00	.00	4.4%
5614530 512700 WC INS	5,439.41	12,400.00	12,400.00	10,500.00	10,500.00	.00	-15.3%
5614530 521200 PROF SCVS	20,510.00	30,000.00	30,000.00	50,000.00	40,000.00	.00	66.7%
Water Sampling done twice a year at \$9335=\$18670. Any other EPD required items needed, Money should be available if needed. Not sure each year what year it will be needed and if not used no harm is done. Easier to use it if needed than need it and have to struggle and stress to finance important work.							
5614530 521300 TECH SCVS	7,072.50	5,000.00	4,385.00	16,000.00	16,000.00	.00	264.9%
Scale South blanked P.O includes two inspections and unknown repairs, usually bad load cells causing scale not to function \$4000.							
5614530 521301 FLARE	109,500.00	110,000.00	110,000.00	110,000.00	110,000.00	.00	.0%
5614530 522110 DISPOSAL	576,874.91	400,000.00	400,000.00	420,000.00	410,000.00	.00	5.0%
5614530 522111 TIRES DISP	10,476.20	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
5614530 522112 HAULING	301,855.91	200,000.00	200,000.00	230,000.00	218,000.00	.00	15.0%
5614530 522200 REPAIRS	59,931.64	40,000.00	40,000.00	60,000.00	55,000.00	.00	50.0%
I will need to pump holding tank at Transfer Station twice a year and it cost \$2000 each time=\$4000. John Deere loader LD16 will need two sets of rubber edges \$2735 per set plus labor at shop to mount twice a year=\$5470 plus labor to mount by county shop. Crusher run for maintaining dirt road and area around Transfer Station=\$5000.Lovett hauls it and that's requires \$5000 a year. Regular repair and maintenance on vehicles and machines and if one breaks down I need money in there to repair.							
5614530 522205 COMP SFTWR	.00	1,000.00	1,615.00	1,620.00	1,620.00	.00	.3%
To pay Scale South PDOX software renewal.							
5614530 522300 LEASES	20,820.80	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
Rent bush cutter skid steerer twice a year to cut slopes.							
5614530 523100 INSURANCE	7,118.33	8,590.00	10,760.00	12,910.00	12,910.00	.00	20.0%
5614530 523200 COMMUNICAT	746.53	2,190.00	2,190.00	2,190.00	2,190.00	.00	.0%
Pay for phones and credit card machine charges.							

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	523300 ADS If need to advertise.	.00	250.00	250.00	250.00	250.00	.00	.0%
5614530	523500 TRAVEL will need during training.	.00	500.00	500.00	500.00	500.00	.00	.0%
5614530	523600 DUES/FEES Two water sampling events,	3,678.38	14,000.00	14,000.00	14,000.00	10,000.00	.00	.0%
5614530	523700 TRAINING Fee to prepare HWTFR \$2500.	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5614530	531100 SUPPLIES	-712.63	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
5614530	531101 UNIFORMS	1,380.30	1,450.00	1,450.00	1,450.00	1,450.00	.00	.0%
5614530	531106 FOOTWEAR	816.91	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
5614530	531112 VEH PARTS	2,854.86	3,000.00	3,000.00	9,700.00	9,700.00	.00	223.3%
5614530	531230 ELECTRIC	5,646.71	5,780.00	5,780.00	6,070.00	6,070.00	.00	5.0%
5614530	531250 OIL	354.41	300.00	300.00	400.00	400.00	.00	33.3%
5614530	531270 FUEL	14,297.54	18,980.00	18,980.00	20,000.00	20,000.00	.00	5.4%
5614530	531600 SM EQUIPMT	1,394.13	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
5614530	541200 SITE IMPRV Security cameras system for Scale Office and Transfer Station. (number provided by Josh Daily)	.00	.00	.00	20,000.00	.00	.00	.0%
5614530	551101 FAC MAINT	53,361.51	.00	33,887.56	.00	.00	.00	.0%
5614530	551102 VEH MAINT	20,938.62	.00	21,629.32	.00	.00	.00	.0%
5614530	561000 DEPRECIATN	107,687.98	.00	.00	105,000.00	97,500.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL		1,674,745.28	1,257,140.00	1,314,826.88	1,515,290.00	1,446,790.00	.00	15.2%
5614560	CLOSURE AND POST-CLOSURE CARE							
5614560	521200 PROF SCVS	.00	22,000.00	22,000.00	22,000.00	22,000.00	.00	.0%
5614560	579000 CLOSURECOS	150,226.71	35,000.00	35,000.00	50,000.00	50,000.00	.00	42.9%
TOTAL CLOSURE AND POST-CLOSURE		150,226.71	57,000.00	57,000.00	72,000.00	72,000.00	.00	26.3%
TOTAL LANDFILL DISPOSAL		1,824,971.99	1,314,140.00	1,371,826.88	1,587,290.00	1,518,790.00	.00	15.7%
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	.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	.00	11.1%
3545	345520 CONTRACTS	-80,686.92	-90,000.00	-90,000.00	-96,000.00	-96,000.00	.00	6.7%
3545	389000 MISC REV	-39,984.00	.00	.00	.00	.00	.00	.0%
3545	391233 T-SPLST	-176,920.80	-465,380.00	-465,380.00	-463,170.00	-463,170.00	.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	.00	4.2%
4450	BURKE TRANSIT							
4455540	BURKE TRANSIT							
4455540	511100 REG SALARY	207,856.31	295,800.00	295,800.00	309,200.00	309,200.00	.00	4.5%
4455540	511300 OVERTIME	18,569.34	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
4455540	512101 BCBS	55,802.76	72,900.00	72,900.00	76,000.00	76,000.00	.00	4.3%
4455540	512102 GG LIFE	1,198.45	3,800.00	3,800.00	4,000.00	4,000.00	.00	5.3%
4455540	512103 DENTAL INS	1,471.82	1,800.00	1,800.00	1,900.00	1,900.00	.00	5.6%
4455540	512200 FICA	12,638.30	19,700.00	19,700.00	20,600.00	20,600.00	.00	4.6%
4455540	512300 MEDICARE	2,955.74	4,700.00	4,700.00	4,900.00	4,900.00	.00	4.3%
4455540	512400 RETIREMENT	34,308.89	37,900.00	37,900.00	39,600.00	39,600.00	.00	4.5%
4455540	512700 WC INS	5,285.82	7,900.00	7,900.00	8,300.00	8,300.00	.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
BURKE TRANSIT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4455540	521200	PROF SCVS	250.00	250.00	250.00	250.00	250.00	.00	.0%
4455540	521300	TECH SCVS	981.25	2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
4455540	522200	REPAIRS	1,914.42	9,000.00	9,000.00	9,000.00	9,000.00	.00	.0%
4455540	522205	COMP SFTWR	.00	900.00	900.00	900.00	900.00	.00	.0%
4455540	523100	INSURANCE	9,566.17	11,700.00	14,660.00	17,590.00	17,590.00	.00	20.0%
4455540	523200	COMMUNICAT	3,734.70	2,000.00	5,200.00	5,200.00	5,200.00	.00	.0%
4455540	523300	ADS	115.25	350.00	350.00	350.00	350.00	.00	.0%
4455540	523500	TRAVEL	309.94	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4455540	523600	DUES/FEES	21.00	500.00	500.00	500.00	500.00	.00	.0%
4455540	523700	TRAINING	539.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
4455540	531100	SUPPLIES	-70.24	700.00	700.00	700.00	700.00	.00	.0%
4455540	531101	UNIFORMS	780.00	1,200.00	1,200.00	2,000.00	2,000.00	.00	66.7%
4455540	531112	VEH PARTS	18,431.38	12,500.00	12,500.00	19,100.00	19,100.00	.00	52.8%
4455540	531270	FUEL	49,292.81	107,200.00	71,693.00	100,000.00	100,000.00	.00	39.5%
4455540	531600	SM EQUIPMT	857.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
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	49,958.76	.00	.00	.00	.0%
4455540	561000	DEPRECIATN	52,834.11	45,000.00	45,000.00	47,000.00	47,000.00	.00	4.4%
4455540	579000	CONTINGENC	.00	72,980.00	20,061.24	72,980.00	72,980.00	.00	263.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FY 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	PCT CHANGE
TOTAL BURKE TRANSIT	589,279.52	737,880.00	770,920.00	769,170.00	769,170.00	.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	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	.00	.0%
	TOTAL BROADBAND UTILITY REVE	.00	.00	-4,347,640.00	-2,000,000.00	-2,000,000.00	.00	-54.0%
5704750	BROADBAND UTILITY							
5704750	541400 INFRASTRUC	.00	.00	.00	2,000,000.00	2,000,000.00	.00	.0%
5704750	541400 4750 INFRASTRUC	.00	.00	4,347,640.00	.00	.00	.00	.0%
	TOTAL BROADBAND UTILITY	.00	.00	4,347,640.00	2,000,000.00	2,000,000.00	.00	-54.0%
	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	.00	2.5%
3580	361000	INTEREST	-103,675.15	-57,150.00	-57,150.00	-100,000.00	-100,000.00	.00	75.0%
3580	381000	LEASES	-15,170.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.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	-398,464.92	-407,950.00	-407,950.00	.00	2.4%
	TOTAL IND DEVELOPMENT REVENU		-323,325.49	-3,283,080.00	-3,296,764.92	-3,415,950.00	-3,415,950.00	.00	3.6%
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	.00	-3.0%
5507520	512101	BCBS	13,024.15	18,500.00	18,500.00	19,300.00	19,300.00	.00	4.3%
5507520	512102	GG LIFE	625.10	900.00	900.00	900.00	900.00	.00	.0%
5507520	512103	DENTAL INS	449.89	600.00	600.00	600.00	600.00	.00	.0%
5507520	512200	FICA	6,739.38	9,500.00	9,500.00	9,100.00	9,100.00	.00	-4.2%
5507520	512300	MEDICARE	1,576.14	2,100.00	2,100.00	2,000.00	2,000.00	.00	-4.8%
5507520	512400	RETIREMENT	17,916.17	18,000.00	18,000.00	17,400.00	17,400.00	.00	-3.3%
5507520	512700	WC INS	155.05	200.00	200.00	200.00	200.00	.00	.0%
5507520	521200	PROF SCVS	38,270.02	47,500.00	42,500.00	50,000.00	50,000.00	.00	17.6%
5507520	521300	TECH SCVS	10,636.67	9,000.00	8,600.00	9,000.00	9,000.00	.00	4.7%

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	522200	REPAIRS	301.23	1,600.00	4,620.00	1,600.00	1,600.00	.00	-65.4%
5507520	522300	LEASES	3,723.81	4,000.00	4,400.00	4,000.00	4,000.00	.00	-9.1%
5507520	523100	INSURANCE	10,547.35	13,460.00	13,860.00	16,630.00	16,630.00	.00	20.0%
5507520	523200	COMMUNICAT	1,701.48	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
5507520	523300	ADS	.00	2,000.00	2,000.00	10,000.00	10,000.00	.00	400.0%
5507520	523500	LOCAL AND REGIONAL SPONSORSHIPS. NAME RECOGNITION AT CONFERENCES, ETC. TRAVEL	6,042.28	11,000.00	8,000.00	12,000.00	12,000.00	.00	50.0%
5507520	523600	DUES/FEES	7,896.31	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
5507520	523700	TRAINING	1,970.00	7,000.00	3,980.00	7,000.00	7,000.00	.00	75.9%
5507520	531100	SUPPLIES	735.88	3,900.00	3,900.00	2,000.00	2,000.00	.00	-48.7%
5507520	531103	SHOWCASE	44,800.00	50,000.00	58,000.00	65,000.00	65,000.00	.00	12.1%
5507520	531107	PROMOTIONS	9,534.38	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
5507520	531112	VEH PARTS	286.54	200.00	200.00	500.00	500.00	.00	150.0%
5507520	531270	FUEL	1,272.06	1,900.00	1,900.00	1,900.00	1,900.00	.00	.0%
5507520	531300	FOOD	2,051.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
5507520	531400	BOOKS	.00	220.00	220.00	220.00	220.00	.00	.0%
5507520	531600	SM EQUIPMT	970.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
5507520	551101	FAC MAINT	20,698.97	.00	13,144.99	.00	.00	.00	.0%
5507520	551102	VEH MAINT	2,302.64	.00	139.93	.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	.00	.0%
5507520	573000	INCENTIVES	.00	50,000.00	50,000.00	50,000.00	50,000.00	.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
5507520	579000	CONTINGENC	.00	2,848,300.00	2,848,300.00	2,958,000.00	2,958,000.00	.00	3.9%
TOTAL INDUSTRIAL DEVELOPMENT			324,325.49	3,283,080.00	3,296,764.92	3,415,950.00	3,415,950.00	.00	3.6%
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	.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	.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	.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	.00	4.5%
7604900	511300	OVERTIME	2,252.70	500.00	500.00	500.00	500.00	.00	.0%
7604900	512101	BCBS	108,497.03	142,900.00	142,900.00	149,000.00	149,000.00	.00	4.3%
7604900	512102	GG LIFE	4,169.97	5,200.00	5,200.00	5,400.00	5,400.00	.00	3.8%
7604900	512103	DENTAL INS	3,264.52	4,700.00	4,700.00	4,600.00	4,600.00	.00	-2.1%
7604900	512200	FICA	36,023.79	45,700.00	45,700.00	47,800.00	47,800.00	.00	4.6%
7604900	512300	MEDICARE	8,425.11	10,700.00	10,700.00	11,200.00	11,200.00	.00	4.7%
7604900	512400	RETIREMENT	98,788.40	88,200.00	88,200.00	92,200.00	92,200.00	.00	4.5%
7604900	512700	WC INS	16,041.05	31,600.00	31,600.00	28,600.00	28,600.00	.00	-9.5%
7604900	522200	REPAIRS	62,504.31	65,000.00	65,000.00	65,000.00	65,000.00	.00	.0%
7604900	522205	COMP SFTWR	6,192.01	11,000.00	11,000.00	11,200.00	11,200.00	.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	.00	20.0%
7604900	523200	COMMUNICAT	.00	.00	.00	250.00	250.00	.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
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	.00	.0%
7604900	523600	DUES/FEES	.00	100.00	100.00	100.00	100.00	.00	.0%
7604900	523700	TRAINING	.00	500.00	500.00	500.00	500.00	.00	.0%
7604900	531100	SUPPLIES	367,749.40	515,000.00	515,000.00	515,000.00	515,000.00	.00	.0%
7604900	531101	UNIFORMS	4,777.87	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
7604900	531106	FOOTWEAR	1,720.94	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
7604900	531112	VEH PARTS	9,788.99	13,000.00	13,000.00	10,000.00	10,000.00	.00	-23.1%
7604900	531270	FUEL	21,455.24	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
7604900	531400	BOOKS	.00	250.00	250.00	250.00	250.00	.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	.00	4.0%
7604900	531600	SM EQUIPMT	2,474.98	8,200.00	700.00	8,200.00	18,000.00	.00	1071.4%
7604900	541200	SITE IMPRV	.00	20,000.00	27,500.00	25,000.00	39,500.00	.00	-9.1%
7604900	542000	EQUIPMENT	.00	46,000.00	46,000.00	30,000.00	9,000.00	.00	-34.8%
		LAPTOP \$2,000.00, CAT SOFTWARE \$2500.00, AUTO/LIGHT TRUCK REPAIR SOFTWARE \$2500.00, FREIGHTLINER REPAIR SOFTWARE \$2500.00, JOHN DEERE SOFTWARE \$2500.00, R-134AYF AND HYBRID SYSEMS A/C RECOVERY MACHINE \$9,000.00.							
7604900	551101	FAC MAINT	56,969.60	.00	36,178.89	.00	.00	.00	-100.0%
7604900	561000	DEPRECIATN	44,293.44	40,000.00	40,000.00	44,000.00	44,000.00	.00	10.0%
7604900	579000	CONTINGENC	.00	50,810.00	11,451.11	.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	.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	.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	.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	.00	11.3%
6201565	511300 OVERTIME	9,459.55	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
6201565	512101 BCBS	143,579.53	203,900.00	203,900.00	194,200.00	194,200.00	.00	-4.8%
6201565	512102 GG LIFE	4,860.62	6,200.00	6,200.00	6,700.00	6,700.00	.00	8.1%
6201565	512103 DENTAL INS	5,036.50	6,600.00	6,600.00	7,200.00	7,200.00	.00	9.1%
6201565	512200 FICA	46,198.72	57,800.00	57,800.00	64,300.00	64,300.00	.00	11.2%
6201565	512300 MEDICARE	10,804.75	13,500.00	13,500.00	15,000.00	15,000.00	.00	11.1%
6201565	512400 RETIREMENT	122,944.87	112,100.00	112,100.00	124,600.00	124,600.00	.00	11.2%
6201565	512700 WC INS	20,543.01	29,600.00	29,600.00	31,200.00	31,200.00	.00	5.4%
6201565	522200 REPAIRS	137,150.30	175,000.00	199,307.00	200,000.00	195,000.00	.00	.3%
6201565	522205 COMP SFTWR	210,501.30	300,000.00	275,693.00	250,000.00	250,000.00	.00	-9.3%
6201565	523100 INSURANCE	45,294.82	55,420.00	69,390.00	83,270.00	83,270.00	.00	20.0%
6201565	523200 COMMUNICAT	2,772.06	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6201565	523500 TRAVEL	.00	800.00	800.00	800.00	800.00	.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	523600	DUES/FEES	.00	80.00	80.00	80.00	80.00	.00	.0%
6201565	523700	TRAINING	.00	3,000.00	3,000.00	3,000.00	2,500.00	.00	.0%
6201565	531100	SUPPLIES	9,321.10	14,860.00	14,860.00	20,000.00	20,000.00	.00	34.6%
6201565	531101	UNIFORMS	16,607.55	13,000.00	13,000.00	15,000.00	15,000.00	.00	15.4%
6201565	531112	VEH PARTS	4,528.99	5,000.00	5,000.00	11,400.00	11,400.00	.00	128.0%
6201565	531210	WATER	8,479.78	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
6201565	531220	NAT GAS	3,926.98	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
6201565	531230	ELECTRIC	156,417.00	33,590.00	33,590.00	55,270.00	55,270.00	.00	64.5%
6201565	531240	LP GAS	.00	500.00	500.00	500.00	500.00	.00	.0%
6201565	531270	FUEL	16,872.74	12,650.00	12,650.00	17,000.00	17,000.00	.00	34.4%
6201565	531300	FOOD	.00	50.00	50.00	50.00	50.00	.00	.0%
6201565	531600	SM EQUIPMT	5,208.30	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
6201565	541200	SITE IMPRV	.00	15,000.00	15,000.00	85,000.00	65,000.00	.00	466.7%
		SECURITY CAMERAS AT FM SHOP - \$20,000							
		ROOF/LEAN-TO OFF SHOP FOR MOWERS/EQUIPMENT STORAGE - \$25,000							
		REPLACE OLD LIGHT POLES @ HISTORIC COURTHOUSE \$40,000							
6201565	542000	EQUIPMENT	.00	17,000.00	17,000.00	6,000.00	6,000.00	.00	-64.7%
		TRENCH ATTACHMENT FOR MT-55							
6201565	551102	VEH MAINT	30,037.24	.00	22,878.00	.00	.00	.00	.0%
6201565	561000	DEPRECIATN	120,803.35	110,000.00	80,000.00	110,000.00	110,000.00	.00	37.5%
6201565	562000	AMORTIZA	20,951.00	.00	.00	.00	.00	.00	.0%
6201565	579000	CONTINGENC	.00	17,670.00	10,822.00	30,000.00	30,000.00	.00	177.2%
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	.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	.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	.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	.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	.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	33,040.00	-1,344,421.27	.00	.00	-4169.1%

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