

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010010 ATTORNEY GENERAL'S OFFICE							
51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	79,835.57	79,252.00	79,252.00	74,252.00	74,252.00		.00
1010010 516900 PAYPART	37,852.78	35,268.00	68,010.31	73,107.00	73,107.00		.00
1010010 518600 PAYLONG	900.00	1,300.00	1,300.00	1,200.00	1,200.00		.00
1010010 518900 FULLREGPAY	2,627,482.13	2,972,875.00	2,940,132.69	3,379,729.00	3,379,729.00		.00
1010010 518975 PAYOTHER	.00	260,412.00	260,412.00	.00	.00		.00
TOTAL PERSONAL SERVICES	2,746,070.48	3,349,107.00	3,349,107.00	3,528,288.00	3,528,288.00		.00
52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	198,622.32	222,815.00	222,815.00	257,314.00	257,314.00		.00
1010010 520600 FRLIFE	2,130.48	2,238.00	2,238.00	2,183.00	2,183.00		.00
1010010 520700 FRHEALTH	371,735.71	372,439.00	372,439.00	364,679.00	364,679.00		.00
1010010 521100 FRRETIRE	280,056.98	298,511.00	298,511.00	345,100.00	345,100.00		.00
1010010 521155 FRRETVOL	2,805.95	3,500.00	3,500.00	6,700.00	6,700.00		.00
1010010 529875 FROTHBEN	.00	3,100.00	3,100.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	855,351.44	902,603.00	902,603.00	975,976.00	975,976.00		.00
53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	12,251.42	13,000.00	13,000.00	13,000.00	13,000.00		.00
1010010 530900 OTHAGENC	4,346.93	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010010 533600 EQUIP	20,365.38	18,500.00	18,500.00	18,500.00	18,500.00		.00
1010010 533700 OFFEQUIP	34,517.50	71,150.00	71,150.00	74,050.00	74,050.00		.00
1010010 533800 VEHICLEREP	1,296.73	500.00	500.00	500.00	500.00		.00
1010010 533850 CARWASH	30.00	100.00	100.00	100.00	100.00		.00
1010010 534800 POSTAGE	4,706.57	5,000.00	5,000.00	5,000.00	5,000.00		.00
1010010 535500 EMPTRAVEL	19,970.98	34,000.00	48,450.00	34,000.00	34,000.00		.00
TOTAL CONTRACTUAL SERVICES	97,485.51	148,250.00	162,700.00	151,150.00	151,150.00		.00
54 SUPPLIES & MATERIALS							
1010010 542200 FOOD	3,386.98	3,500.00	3,500.00	3,500.00	3,500.00		.00
1010010 542900 EDCATMAT	10,402.19	12,000.00	12,000.00	12,000.00	12,000.00		.00
1010010 543500 OFFICESUP	29,895.77	36,000.00	36,000.00	36,000.00	36,000.00		.00
1010010 545200 GENUUTILIT	2,688.36	1,900.00	1,900.00	1,900.00	1,900.00		.00
1010010 545300 VEHICSUPP	1,326.94	.00	.00	.00	.00		.00
1010010 549900 DAILYMAT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		.00
TOTAL SUPPLIES & MATERIALS	51,700.24	57,400.00	57,400.00	57,400.00	57,400.00		.00
55 OTHER							
1010010 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010010	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010010	559960	WITNESS	20.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			701.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF			3,751,308.67	4,458,041.00	4,472,491.00	4,713,495.00	4,713,495.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010310 CIRCUIT COURT CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010310 530700 COMM/IT	1,705.36	4,175.00	4,175.00	4,175.00	4,175.00	.00	_____
1010310 533300 LICENSE	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1010310 533600 EQUIP	9,200.68	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
1010310 533700 OFFEQUIP	12,486.00	13,200.00	13,200.00	14,475.00	14,475.00	.00	_____
1010310 534800 POSTAGE	9,408.55	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
1010310 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1010310 539900 OTHPROF	6,336.71	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1010310 539930 DAILYOPS	3,442.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	42,579.30	47,975.00	47,975.00	49,250.00	49,250.00	.00	_____
54 SUPPLIES & MATERIALS							
1010310 542200 FOOD	.00	500.00	500.00	500.00	500.00	.00	_____
1010310 543500 OFFICESUP	6,493.37	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,493.37	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
55 OTHER							
1010310 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1010310 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
57 CAPITAL OUTLAY							
1010310 571100 EQUIPMENT	11,833.42	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	11,833.42	.00	.00	.00	.00	.00	_____
TOTAL CIRCUIT COURT CLERK'S	62,169.09	57,238.00	57,238.00	58,513.00	58,513.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010320 CIVIL SESSIONS CLERK'S OFFICE									
53 CONTRACTUAL SERVICES									
1010320	530700	COMM/IT	37.34	400.00	400.00	400.00	400.00		.00
1010320	533300	LICENSE	.00	875.00	875.00	875.00	875.00		.00
1010320	533600	EQUIP	2,016.94	4,500.00	4,500.00	4,500.00	4,500.00		.00
1010320	533700	OFFEQUIP	14,915.85	15,975.00	15,975.00	14,700.00	14,700.00		.00
1010320	534800	POSTAGE	7,900.05	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010320	539900	OTHPROF	399.75	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010320	539930	DAILYOPS	5,500.00	6,500.00	6,500.00	6,500.00	6,500.00		.00
TOTAL CONTRACTUAL SERVICES			30,769.93	40,250.00	40,250.00	38,975.00	38,975.00		.00
54 SUPPLIES & MATERIALS									
1010320	543500	OFFICESUP	8,949.40	14,000.00	14,000.00	14,000.00	14,000.00		.00
TOTAL SUPPLIES & MATERIALS			8,949.40	14,000.00	14,000.00	14,000.00	14,000.00		.00
55 OTHER									
1010320	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1010320	551505	LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER			681.00	681.00	681.00	681.00	681.00		.00
TOTAL CIVIL SESSIONS CLERK'S			40,400.33	54,931.00	54,931.00	53,656.00	53,656.00		.00

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
51 PERSONAL SERVICES							
1010330 516900 PAYPART	10,259.80	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
1010330 518600 PAYLONG	2,700.00	3,500.00	3,500.00	3,200.00	3,200.00		.00 _____
1010330 518700 PAYOVER	.00	.00	.00	.00	.00		.00 _____
1010330 518900 FULLREGPAY	668,208.90	675,925.00	678,762.63	684,924.00	684,924.00		.00 _____
TOTAL PERSONAL SERVICES	681,168.70	689,425.00	692,262.63	698,124.00	698,124.00		.00 _____
52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	48,662.46	48,391.00	48,391.00	49,348.00	49,348.00		.00 _____
1010330 520600 FRLIFE	727.50	715.00	715.00	674.00	674.00		.00 _____
1010330 520700 FRHEALTH	125,000.22	125,675.00	125,675.00	131,095.00	131,095.00		.00 _____
1010330 521100 FRRETIRE	39,205.50	39,956.00	39,956.00	41,285.00	41,285.00		.00 _____
1010330 521155 FRRETVOL	2,447.79	2,500.00	2,500.00	2,550.00	2,550.00		.00 _____
1010330 529875 FROTHBEN	.00	1,900.00	1,900.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	216,043.47	219,137.00	219,137.00	224,952.00	224,952.00		.00 _____
53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	21.11	450.00	450.00	450.00	450.00		.00 _____
1010330 533300 LICENSE	.00	.00	.00	10,500.00	10,500.00		.00 _____
1010330 533600 EQUIP	4,181.69	8,000.00	8,000.00	8,000.00	8,000.00		.00 _____
1010330 533700 OFFEQUIP	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00		.00 _____
1010330 539900 OTHPROF	1,483.49	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1010330 539930 DAILTYOPS	12,085.66	16,000.00	16,000.00	16,000.00	16,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	29,571.95	37,750.00	37,750.00	48,250.00	48,250.00		.00 _____
54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	3,349.26	9,000.00	9,000.00	9,000.00	9,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	3,349.26	9,000.00	9,000.00	9,000.00	9,000.00		.00 _____
55 OTHER							
1010330 551300 WORKCOMP	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00		.00 _____
1010330 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00		.00 _____
TOTAL OTHER	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00		.00 _____
TOTAL IV-D CHILD SUPP CLERK'	933,447.38	958,626.00	961,463.63	983,640.00	983,640.00		.00 _____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010610 PROBATE COURT							
53 CONTRACTUAL SERVICES							
1010610 530700 COMM/IT	626.61	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1010610 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
1010610 533600 EQUIP	5,100.26	6,750.00	6,750.00	6,200.00	6,200.00	.00	_____
1010610 533700 OFFEQUIP	6,950.00	10,875.00	10,875.00	11,800.00	11,800.00	.00	_____
1010610 534800 POSTAGE	12,565.62	12,750.00	12,750.00	12,750.00	12,750.00	.00	_____
1010610 535500 EMPTRAVEL	2,240.42	750.00	750.00	750.00	750.00	.00	_____
1010610 539900 OTHPROF	3,535.15	.00	.00	5,000.00	5,000.00	.00	_____
1010610 539930 DAILYOPS	4,407.98	10,000.00	10,000.00	7,500.00	7,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	35,426.04	42,925.00	42,925.00	45,800.00	45,800.00	.00	_____
54 SUPPLIES & MATERIALS							
1010610 542900 EDCATMAT	.00	1,250.00	1,250.00	500.00	500.00	.00	_____
1010610 543500 OFFICESUP	12,501.64	5,000.00	5,000.00	7,000.00	7,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,501.64	6,250.00	6,250.00	7,500.00	7,500.00	.00	_____
55 OTHER							
1010610 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1010610 551505 LIAB	342.00	342.00	342.00	342.00	342.00	.00	_____
1010610 559900 OTHER	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	864.00	864.00	864.00	864.00	864.00	.00	_____
TOTAL PROBATE COURT	48,791.68	50,039.00	50,039.00	54,164.00	54,164.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010620 CHANCERY COURT							
51 PERSONAL SERVICES							
1010620 519900 PAYNONEMP	2,266.00	4,000.00	4,000.00	2,500.00	2,500.00	.00	_____
TOTAL PERSONAL SERVICES	2,266.00	4,000.00	4,000.00	2,500.00	2,500.00	.00	_____
53 CONTRACTUAL SERVICES							
1010620 530700 COMM/IT	2,250.19	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1010620 533300 LICENSE	1,749.00	1,500.00	1,500.00	1,750.00	1,750.00	.00	_____
1010620 533600 EQUIP	4,473.10	6,500.00	6,500.00	6,000.00	6,000.00	.00	_____
1010620 533700 OFFEQUIP	21,875.00	20,025.00	20,025.00	23,600.00	23,600.00	.00	_____
1010620 534800 POSTAGE	13,314.19	18,000.00	14,000.00	14,500.00	14,500.00	.00	_____
1010620 535500 EMPTRAVEL	5,063.89	2,250.00	2,250.00	3,500.00	3,500.00	.00	_____
1010620 539900 OTHPROF	88,552.00	97,500.00	97,500.00	97,500.00	97,500.00	.00	_____
1010620 539930 DAILTYOPS	22,952.50	13,000.00	13,000.00	14,000.00	14,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	160,229.87	160,775.00	156,775.00	162,850.00	162,850.00	.00	_____
54 SUPPLIES & MATERIALS							
1010620 541300 DRUGS	.00	70.00	70.00	70.00	70.00	.00	_____
1010620 542900 EDCATMAT	8,075.71	5,000.00	5,000.00	8,500.00	8,500.00	.00	_____
1010620 543500 OFFICESUP	15,931.87	11,000.00	15,000.00	14,000.00	14,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	24,007.58	16,070.00	20,070.00	22,570.00	22,570.00	.00	_____
55 OTHER							
1010620 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010620 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010620 559900 OTHER	5,868.82	.00	.00	.00	.00	.00	_____
TOTAL OTHER	6,549.82	681.00	681.00	681.00	681.00	.00	_____
TOTAL CHANCERY COURT	193,053.27	181,526.00	181,526.00	188,601.00	188,601.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010910 COMMISSION OFFICE							
51 PERSONAL SERVICES							
1010910 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	_____
1010910 518900 FULLREGPAY	371,903.91	389,834.00	389,834.00	397,029.00	397,029.00	.00	_____
1010910 518920 HOMEOFF	.00	.00	.00	33,000.00	33,000.00	.00	_____
TOTAL PERSONAL SERVICES	371,903.91	389,834.00	389,834.00	430,429.00	430,429.00	.00	_____
52 EMPLOYEE BENEFITS							
1010910 520100 FRSOCIALT	29,740.59	30,424.00	30,424.00	31,620.00	31,620.00	.00	_____
1010910 520600 FRLIFE	412.01	405.00	405.00	428.00	428.00	.00	_____
1010910 520700 FRHEALTH	56,686.80	57,979.00	57,979.00	55,341.00	55,341.00	.00	_____
1010910 521100 FRRETIRE	24,897.17	25,486.00	25,486.00	26,420.00	26,420.00	.00	_____
1010910 521155 FRRETVOL	8,244.70	9,500.00	9,500.00	10,400.00	10,400.00	.00	_____
1010910 529800 FRAUTO	43,065.00	42,900.00	42,900.00	42,900.00	42,900.00	.00	_____
1010910 529875 FROTHBEN	.00	1,100.00	1,100.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	163,046.27	167,794.00	167,794.00	167,109.00	167,109.00	.00	_____
53 CONTRACTUAL SERVICES							
1010910 530700 COMM/IT	9,886.14	9,400.00	9,400.00	11,000.00	11,000.00	.00	_____
1010910 532000 DUESMEMB	13,045.00	13,045.00	13,045.00	13,979.00	13,979.00	.00	_____
1010910 533300 LICENSE	7,160.00	10,686.00	10,686.00	10,686.00	10,686.00	.00	_____
1010910 533600 EQUIP	2,288.86	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1010910 533700 OFFEQUIP	11,100.00	11,675.00	11,675.00	11,675.00	11,675.00	.00	_____
1010910 534800 POSTAGE	476.51	175.00	175.00	175.00	175.00	.00	_____
1010910 535410 FTRIPSSE	3,512.50	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1010910 535500 EMPTRAVEL	29,780.97	16,500.00	16,500.00	16,500.00	16,500.00	.00	_____
1010910 539930 DAILTYOPS	5,951.93	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	83,201.91	70,981.00	70,981.00	73,515.00	73,515.00	.00	_____
54 SUPPLIES & MATERIALS							
1010910 542200 FOOD	7,371.17	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
1010910 542900 EDCATMAT	100.00	375.00	375.00	375.00	375.00	.00	_____
1010910 543500 OFFICESUP	4,328.23	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____
1010910 549950 OTHMAT	2,069.23	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	13,868.63	10,225.00	10,225.00	10,225.00	10,225.00	.00	_____
55 OTHER							
1010910 551300 WORKCOMP	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010910 551505	LIAB		7,613.00	7,613.00	7,613.00	7,613.00	7,613.00	.00	_____
	TOTAL OTHER		23,363.00	23,363.00	23,363.00	23,363.00	23,363.00	.00	_____
	TOTAL COMMISSION OFFICE		655,383.72	662,197.00	662,197.00	704,641.00	704,641.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010915 COMMISSION DISCRETIONARY							
55 OTHER							
1010915 559900 OTHER	45,645.25	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
TOTAL OTHER	45,645.25	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
TOTAL COMMISSION DISCRETIONA	45,645.25	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010920 INTERNAL AUDIT							
51 PERSONAL SERVICES							
1010920 516900 PAYPART	.00	1,200.00	1,200.00	1,200.00	1,200.00		.00 _____
1010920 518900 FULLREGPAY	471,276.35	574,767.00	574,767.00	577,468.00	577,468.00		.00 _____
TOTAL PERSONAL SERVICES	471,276.35	575,967.00	575,967.00	578,668.00	578,668.00		.00 _____
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	34,444.19	40,691.00	40,691.00	42,792.00	42,792.00		.00 _____
1010920 520600 FRLIFE	269.02	322.00	322.00	204.00	204.00		.00 _____
1010920 520700 FRHEALTH	49,243.72	64,992.00	64,992.00	55,865.00	55,865.00		.00 _____
1010920 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00 _____
1010920 521100 FRRETIRE	28,276.92	33,765.00	33,765.00	34,648.00	34,648.00		.00 _____
1010920 521155 FRRETVOL	.00	.00	.00	.00	.00		.00 _____
1010920 529875 FROTHBEN	.00	1,700.00	1,700.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	112,233.85	141,470.00	141,470.00	133,509.00	133,509.00		.00 _____
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	.00	350.00	350.00	350.00	350.00		.00 _____
1010920 530700 COMM/IT	1,843.99	12,000.00	12,000.00	12,000.00	12,000.00		.00 _____
1010920 533300 LICENSE	660.00	3,200.00	3,200.00	3,200.00	3,200.00		.00 _____
1010920 533600 EQUIP	1,073.89	1,700.00	1,700.00	1,700.00	1,700.00		.00 _____
1010920 533700 OFFEQUIP	5,325.00	6,125.00	6,125.00	4,400.00	4,400.00		.00 _____
1010920 534800 POSTAGE	.53	50.00	50.00	50.00	50.00		.00 _____
1010920 535500 EMPTRAVEL	4,606.71	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
1010920 539900 OTHPROF	119,769.82	107,000.00	107,000.00	107,000.00	107,000.00		.00 _____
1010920 539930 DAILYOPS	.00	4,200.00	4,200.00	4,200.00	4,200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	133,279.94	144,625.00	144,625.00	142,900.00	142,900.00		.00 _____
54 SUPPLIES & MATERIALS							
1010920 542900 EDUCMAT	9.99	2,600.00	2,600.00	2,600.00	2,600.00		.00 _____
1010920 543500 OFFICESUP	1,262.57	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	1,272.56	12,600.00	12,600.00	12,600.00	12,600.00		.00 _____
55 OTHER							
1010920 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1010920 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL INTERNAL AUDIT	718,743.70	875,343.00	875,343.00	868,358.00	868,358.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010926 ETHICS COMMITTEE							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	52.00	200.00	200.00	200.00	200.00	.00	_____
1010926 539900 OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	52.00	1,700.00	1,700.00	1,700.00	1,700.00	.00	_____
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	.00	100.00	100.00	100.00	100.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	100.00	100.00	100.00	100.00	.00	_____
TOTAL ETHICS COMMITTEE	52.00	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1010930 CODES COMMISSION							
53 CONTRACTUAL SERVICES							
1010930 530900 OTHAGENC	6,991.92	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,991.92	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL CODES COMMISSION	6,991.92	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011210 COUNTY CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011210 530700 COMM/IT	60,122.49	71,520.00	71,520.00	71,520.00	71,520.00		.00
1011210 532000 DUESMEMB	1,849.00	1,811.00	1,811.00	1,811.00	1,811.00		.00
1011210 533300 LICENSE	282.00	384.00	384.00	384.00	384.00		.00
1011210 533500 BLDGGROUND	3,145.17	2,600.00	2,600.00	2,600.00	2,600.00		.00
1011210 533600 EQUIP	12,496.60	23,886.00	23,886.00	20,000.00	20,000.00		.00
1011210 533800 VEHICLEREP	2,043.12	3,480.00	3,480.00	3,480.00	3,480.00		.00
1011210 533850 CARWASH	165.00	240.00	240.00	240.00	240.00		.00
1011210 534800 POSTAGE	165,966.71	170,099.00	170,099.00	170,099.00	170,099.00		.00
1011210 534900 PRINTING	9,253.91	14,720.00	14,720.00	14,720.00	14,720.00		.00
1011210 535100 RENTSPACE	125,309.30	130,119.00	130,119.00	130,119.00	130,119.00		.00
1011210 535500 EMPTRAVEL	9,844.36	.00	.00	.00	.00		.00
1011210 535510 TRAVELONLY	477.62	10,800.00	10,800.00	9,800.00	9,800.00		.00
1011210 535520 TUITONLY	650.00	900.00	900.00	900.00	900.00		.00
1011210 535530 REGISONLY	3,150.00	2,925.00	2,925.00	2,925.00	2,925.00		.00
1011210 535900 TRASH	3,419.49	4,918.00	4,918.00	4,918.00	4,918.00		.00
1011210 539930 DAILTYOPS	14,079.59	28,180.00	28,180.00	28,180.00	28,180.00		.00
1011210 539950 MISC SERV	129.30	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	412,383.66	466,582.00	466,582.00	461,696.00	461,696.00		.00
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	.00	10,000.00	10,000.00	7,500.00	7,500.00		.00
1011210 542200 FOOD	2,573.75	2,280.00	2,280.00	2,280.00	2,280.00		.00
1011210 543500 OFFICESUP	46,294.77	89,832.00	89,832.00	80,000.00	80,000.00		.00
1011210 545200 GENUTILIT	24,574.39	28,500.00	28,500.00	28,500.00	28,500.00		.00
1011210 545300 VEHICSUPP	867.31	520.00	520.00	520.00	520.00		.00
TOTAL SUPPLIES & MATERIALS	74,310.22	131,132.00	131,132.00	118,800.00	118,800.00		.00
55 OTHER							
1011210 551300 WORKCOMP	480.00	480.00	480.00	480.00	480.00		.00
1011210 551505 LIAB	480.00	480.00	480.00	480.00	480.00		.00
1011210 559090 ENTLEASING	.00	.00	.00	9,411.00	9,411.00		.00
TOTAL OTHER	960.00	960.00	960.00	10,371.00	10,371.00		.00
TOTAL COUNTY CLERK'S OFFICE	487,653.88	598,674.00	598,674.00	590,867.00	590,867.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1011505 532100 EMPLOYDUES	1,415.00	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1011505 533600 EQUIP	478.44	.00	.00	.00	.00	.00	_____
1011505 535500 EMPTRAVEL	13,491.10	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1011505 539900 OTHPROF	69,140.67	19,300.00	19,300.00	19,300.00	19,300.00	.00	_____
TOTAL CONTRACTUAL SERVICES	84,525.21	37,600.00	37,600.00	37,600.00	37,600.00	.00	_____
54 SUPPLIES & MATERIALS							
1011505 543500 OFFICESUP	47,876.55	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS	47,876.55	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
55 OTHER							
1011505 559900 OTHER	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	.00	.00	.00	.00	.00	.00	_____
TOTAL CR/4TH COURT CLERK ADM	132,401.76	91,400.00	91,400.00	91,400.00	91,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	6,081.14	11,000.00	11,000.00	11,000.00	11,000.00		.00 _____
1011510 533600 EQUIP	6,762.96	6,763.00	6,763.00	6,763.00	6,763.00		.00 _____
1011510 533700 OFFEQUIP	13,325.00	11,825.00	11,825.00	11,825.00	11,825.00		.00 _____
1011510 534500 WATER	798.38	1,200.00	1,200.00	1,200.00	1,200.00		.00 _____
1011510 534800 POSTAGE	17,242.54	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
1011510 535155 PARKING	795.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	45,005.02	46,288.00	46,288.00	46,288.00	46,288.00		.00 _____
54 SUPPLIES & MATERIALS							
1011510 543500 OFFICESUP	10,976.54	11,000.00	11,000.00	11,000.00	11,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	10,976.54	11,000.00	11,000.00	11,000.00	11,000.00		.00 _____
55 OTHER							
1011510 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00		.00 _____
1011510 551505 LIAB	480.00	480.00	480.00	480.00	480.00		.00 _____
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00		.00 _____
TOTAL 4TH CIRCUIT COURT CLER	57,244.56	58,551.00	58,551.00	58,551.00	58,551.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011520 CRIMINAL COURT CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011520 530200	ADVERT	2,217.72	.00	.00	.00	.00	.00
1011520 530700	COMM/IT	9,679.51	11,000.00	11,000.00	11,000.00	11,000.00	.00
1011520 533600	EQUIP	22,796.31	20,000.00	20,000.00	20,000.00	20,000.00	.00
1011520 533700	OFFEQUIP	27,425.00	29,725.00	29,725.00	30,425.00	30,425.00	.00
1011520 534500	WATER	1,329.38	1,900.00	1,900.00	1,900.00	1,900.00	.00
1011520 534800	POSTAGE	5,665.99	12,000.00	12,000.00	12,000.00	12,000.00	.00
1011520 535155	PARKING	60.00	.00	.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES		69,173.91	74,625.00	74,625.00	75,325.00	75,325.00	.00
54 SUPPLIES & MATERIALS							
1011520 543500	OFFICESUP	16,481.48	11,500.00	11,500.00	11,500.00	11,500.00	.00
TOTAL SUPPLIES & MATERIALS		16,481.48	11,500.00	11,500.00	11,500.00	11,500.00	.00
55 OTHER							
1011520 551300	WORKCOMP	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	.00
1011520 551505	LIAB	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	.00
TOTAL OTHER		20,141.00	20,141.00	20,141.00	20,141.00	20,141.00	.00
TOTAL CRIMINAL COURT CLERK'S		105,796.39	106,266.00	106,266.00	106,966.00	106,966.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011525 JURY RELATED EXPENSES							
51 PERSONAL SERVICES							
1011525 519900 PAYNONEMP	59,678.00	102,500.00	102,500.00	102,500.00	102,500.00		.00 _____
TOTAL PERSONAL SERVICES	59,678.00	102,500.00	102,500.00	102,500.00	102,500.00		.00 _____
53 CONTRACTUAL SERVICES							
1011525 530900 OTHAGENC	.00	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1011525 534500 WATER	783.88	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1011525 534800 POSTAGE	5,663.26	6,200.00	6,200.00	6,200.00	6,200.00		.00 _____
1011525 535155 PARKING	2,243.00	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1011525 539900 OTHPROF	2,817.57	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	11,507.71	31,200.00	31,200.00	31,200.00	31,200.00		.00 _____
54 SUPPLIES & MATERIALS							
1011525 542200 FOOD	3,022.70	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1011525 542250 JURORFOOD	73,720.98	80,000.00	80,000.00	80,000.00	80,000.00		.00 _____
1011525 543500 OFFICESUP	1,215.99	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	77,959.67	87,000.00	87,000.00	87,000.00	87,000.00		.00 _____
TOTAL JURY RELATED EXPENSES	149,145.38	220,700.00	220,700.00	220,700.00	220,700.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011530 SESSIONS CLERK-CRIMINAL DIV							
53 CONTRACTUAL SERVICES							
1011530 530700 COMM/IT	3,065.41	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
1011530 533600 EQUIP	15,103.56	13,751.00	13,751.00	13,751.00	13,751.00	.00	_____
1011530 533700 OFFEQUIP	52,950.00	55,950.00	55,950.00	54,350.00	54,350.00	.00	_____
1011530 534500 WATER	2,570.86	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1011530 534800 POSTAGE	14,127.45	20,600.00	20,600.00	20,600.00	20,600.00	.00	_____
1011530 535155 PARKING	690.00	600.00	600.00	600.00	600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	88,507.28	96,901.00	96,901.00	95,301.00	95,301.00	.00	_____
54 SUPPLIES & MATERIALS							
1011530 543500 OFFICESUP	19,757.47	6,536.00	6,536.00	6,536.00	6,536.00	.00	_____
TOTAL SUPPLIES & MATERIALS	19,757.47	6,536.00	6,536.00	6,536.00	6,536.00	.00	_____
55 OTHER							
1011530 551300 WORKCOMP	13,545.00	13,545.00	13,545.00	13,545.00	13,545.00	.00	_____
1011530 551505 LIAB	5,679.00	5,679.00	5,679.00	5,679.00	5,679.00	.00	_____
TOTAL OTHER	19,224.00	19,224.00	19,224.00	19,224.00	19,224.00	.00	_____
TOTAL SESSIONS CLERK-CRIMINA	127,488.75	122,661.00	122,661.00	121,061.00	121,061.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
53 CONTRACTUAL SERVICES							
1011531 533600 EQUIP	896.10	.00	.00	.00	.00	.00	_____
1011531 539900 OTHPROF	24,986.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	25,882.60	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1011531 543500 OFFICESUP	76,674.08	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	76,674.08	.00	.00	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	102,556.68	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1011533 VICTIMS ADVOCATE PRGM							
53 CONTRACTUAL SERVICES							
1011533 530900 OTHAGENC	89,330.15	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	89,330.15	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____
TOTAL VICTIMS ADVOCATE PRGM	89,330.15	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011810	ELECTION OFFICE							
51	PERSONAL SERVICES							
1011810	516900 PAYPART	855,915.82	991,442.00	984,247.81	1,043,940.00	1,043,940.00	.00	
1011810	518600 PAYLONG	2,900.00	2,900.00	2,900.00	3,300.00	3,300.00	.00	
1011810	518700 PAYOVER	14,340.09	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810	518900 FULLREGPAY	699,610.23	731,469.00	738,663.19	733,148.00	733,148.00	.00	
	TOTAL PERSONAL SERVICES	1,572,766.14	1,745,811.00	1,745,811.00	1,800,388.00	1,800,388.00	.00	
52	EMPLOYEE BENEFITS							
1011810	520100 FRSOCIALT	90,406.52	123,640.00	123,640.00	110,142.00	110,142.00	.00	
1011810	520600 FRLIFE	602.67	598.00	598.00	568.00	568.00	.00	
1011810	520700 FRHEALTH	109,141.39	115,024.00	115,024.00	94,588.00	94,588.00	.00	
1011810	521000 FRUNEMP	591.01	.00	.00	.00	.00	.00	
1011810	521100 FRRETIRE	45,977.03	46,116.00	46,116.00	53,391.00	53,391.00	.00	
1011810	521155 FRRETVOL	6,441.43	6,500.00	6,500.00	11,750.00	11,750.00	.00	
1011810	529875 FROTHBEN	.00	2,100.00	2,100.00	.00	.00	.00	
	TOTAL EMPLOYEE BENEFITS	253,160.05	293,978.00	293,978.00	270,439.00	270,439.00	.00	
53	CONTRACTUAL SERVICES							
1011810	530200 ADVERT	21,788.89	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1011810	530700 COMM/IT	51,856.89	35,000.00	35,000.00	40,000.00	40,000.00	.00	
1011810	532000 DUESMEMB	50.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1011810	533300 LICENSE	4,113.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1011810	533320 INFOTECH	199.74	.00	.00	.00	.00	.00	
1011810	533500 BLDGGROUND	3,751.51	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1011810	533600 EQUIP	170,623.65	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1011810	533700 OFFEQUIP	45,200.00	43,700.00	43,700.00	48,650.00	48,650.00	.00	
1011810	534800 POSTAGE	33,789.64	40,000.00	40,000.00	50,000.00	50,000.00	.00	
1011810	534900 PRINTING	170,661.83	175,000.00	175,000.00	175,000.00	175,000.00	.00	
1011810	535100 RENTSPACE	102,944.75	97,000.00	97,000.00	110,000.00	110,000.00	.00	
1011810	535400 TRSNONEMP	9,499.22	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1011810	535500 EMPTRAVEL	14,128.96	14,000.00	14,000.00	15,000.00	15,000.00	.00	
1011810	539900 OTHPROF	.00	15,000.00	15,000.00	.00	.00	.00	
1011810	539930 DAILYOPS	31,598.41	10,000.00	10,000.00	25,000.00	25,000.00	.00	
1011810	539950 MISC SERV	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
	TOTAL CONTRACTUAL SERVICES	660,206.49	611,700.00	611,700.00	645,650.00	645,650.00	.00	
54	SUPPLIES & MATERIALS							
1011810	541300 DRUGS	.00	750.00	750.00	750.00	750.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011810	541860	EQUIPSUP	991.48	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1011810	542200	FOOD	1,957.71	2,000.00	2,000.00	3,500.00	3,500.00	.00	_____
1011810	543500	OFFICESUP	20,127.25	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1011810	545200	GENUTILIT	3,482.81	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			26,559.25	45,250.00	45,250.00	46,750.00	46,750.00	.00	_____
55	OTHER								
1011810	551300	WORKCOMP	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	.00	_____
1011810	551505	LIAB	3,608.13	895.00	895.00	895.00	895.00	.00	_____
TOTAL OTHER			5,435.13	2,722.00	2,722.00	2,722.00	2,722.00	.00	_____
57	CAPITAL OUTLAY								
1011810	571100	EQUIPMENT	.00	.00	350,000.00	.00	.00	.00	_____
1011810	579950	NONBLDIMP	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	350,000.00	.00	.00	.00	_____
TOTAL ELECTION OFFICE			2,518,127.06	2,699,461.00	3,049,461.00	2,765,949.00	2,765,949.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012110 CIRCUIT COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012110 530700 COMM/IT	1,533.23	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1012110 533300 LICENSE	999.95	1,970.00	1,970.00	1,970.00	1,970.00	.00	_____
1012110 533600 EQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
1012110 533700 OFFEQUIP	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.00	_____
1012110 534800 POSTAGE	34.20	75.00	75.00	75.00	75.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,167.38	12,545.00	12,545.00	12,545.00	12,545.00	.00	_____
54 SUPPLIES & MATERIALS							
1012110 542250 JURORFOOD	708.01	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1012110 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1012110 543500 OFFICESUP	3,984.70	6,900.00	6,900.00	6,900.00	6,900.00	.00	_____
1012110 549900 DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,692.71	9,450.00	9,450.00	9,450.00	9,450.00	.00	_____
55 OTHER							
1012110 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012110 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL CIRCUIT COURT JUDGE'S	14,541.09	22,676.00	22,676.00	22,676.00	22,676.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	764.81	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1012120 533300 LICENSE	.00	600.00	600.00	600.00	600.00	.00	_____
1012120 533600 EQUIP	931.29	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1012120 533700 OFFEQUIP	5,039.65	4,625.00	4,625.00	4,625.00	4,625.00	.00	_____
1012120 534800 POSTAGE	622.15	800.00	800.00	800.00	800.00	.00	_____
1012120 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,357.90	9,325.00	9,325.00	9,325.00	9,325.00	.00	_____
54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	1,206.90	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,206.90	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
55 OTHER							
1012120 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012120 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	9,245.80	13,506.00	13,506.00	13,506.00	13,506.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012130 CRIMINAL COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012130 530700 COMM/IT	655.92	550.00	550.00	550.00	550.00		.00 _____
1012130 533300 LICENSE	.00	500.00	500.00	500.00	500.00		.00 _____
1012130 533600 EQUIP	2,029.38	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1012130 533700 OFFEQUIP	7,650.00	6,600.00	6,600.00	8,000.00	8,000.00		.00 _____
1012130 534800 POSTAGE	84.85	250.00	250.00	250.00	250.00		.00 _____
1012130 535500 EMPTRAVEL	206.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	10,626.15	13,400.00	13,400.00	14,800.00	14,800.00		.00 _____
54 SUPPLIES & MATERIALS							
1012130 542900 EDCATMAT	515.20	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1012130 543500 OFFICESUP	13,449.67	5,550.00	5,550.00	5,550.00	5,550.00		.00 _____
TOTAL SUPPLIES & MATERIALS	13,964.87	6,550.00	6,550.00	6,550.00	6,550.00		.00 _____
55 OTHER							
1012130 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1012130 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
1012130 559960 WITNESS	43,176.79	55,000.00	55,000.00	55,000.00	55,000.00		.00 _____
TOTAL OTHER	43,857.79	55,681.00	55,681.00	55,681.00	55,681.00		.00 _____
TOTAL CRIMINAL COURT JUDGE'S	68,448.81	75,631.00	75,631.00	77,031.00	77,031.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012133 DOMESTIC MAGISTRATE							
51 PERSONAL SERVICES							
1012133 518600 PAYLONG	3,300.00	4,100.00	4,100.00	4,100.00	4,100.00		.00
1012133 518900 FULLREGPAY	806,435.49	842,873.00	842,873.00	895,135.00	895,135.00		.00
TOTAL PERSONAL SERVICES	809,735.49	846,973.00	846,973.00	899,235.00	899,235.00		.00
52 EMPLOYEE BENEFITS							
1012133 520100 FRSOCIALT	56,112.00	57,653.00	57,653.00	62,464.00	62,464.00		.00
1012133 520600 FRLIFE	604.98	606.00	606.00	653.00	653.00		.00
1012133 520700 FRHEALTH	131,455.98	130,163.00	130,163.00	135,494.00	135,494.00		.00
1012133 521100 FRRETIRE	48,469.79	49,799.00	49,799.00	53,954.00	53,954.00		.00
1012133 521155 FRRETVOL	35,693.23	37,500.00	37,500.00	40,000.00	40,000.00		.00
1012133 529875 FROTHBEN	.00	2,400.00	2,400.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	272,335.98	278,121.00	278,121.00	292,565.00	292,565.00		.00
53 CONTRACTUAL SERVICES							
1012133 530700 COMM/IT	3,567.74	7,000.00	7,000.00	7,000.00	7,000.00		.00
1012133 530900 OTHAGENC	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1012133 532100 EMPLOYDUES	409.16	700.00	700.00	700.00	700.00		.00
1012133 533300 LICENSE	277.58	242.00	242.00	242.00	242.00		.00
1012133 533600 EQUIP	1,533.18	2,476.00	2,476.00	2,476.00	2,476.00		.00
1012133 533700 OFFEQUIP	11,450.00	11,450.00	11,450.00	12,375.00	12,375.00		.00
1012133 534800 POSTAGE	108.78	200.00	200.00	200.00	200.00		.00
1012133 534900 PRINTING	997.99	1,000.00	1,000.00	1,000.00	1,000.00		.00
1012133 535500 EMPTRAVEL	660.69	1,750.00	1,750.00	1,750.00	1,750.00		.00
1012133 539950 MISC SERV	421.00	475.00	475.00	475.00	475.00		.00
TOTAL CONTRACTUAL SERVICES	21,826.12	27,793.00	27,793.00	28,718.00	28,718.00		.00
54 SUPPLIES & MATERIALS							
1012133 541300 DRUGS	1,795.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1012133 542900 EDCATMAT	.00	100.00	100.00	100.00	100.00		.00
1012133 543500 OFFICESUP	9,763.22	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL SUPPLIES & MATERIALS	11,558.22	13,100.00	13,100.00	13,100.00	13,100.00		.00
55 OTHER							
1012133 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012133 551505 LIAB	618.00	618.00	618.00	618.00	618.00	.00	_____
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	.00	_____
TOTAL DOMESTIC MAGISTRATE	1,117,378.81	1,167,910.00	1,167,910.00	1,235,541.00	1,235,541.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012140 GENERAL SESSIONS COURT JUDGES							
51 PERSONAL SERVICES							
1012140 518900 FULLREGPAY	1,752,235.51	1,785,218.00	1,785,218.00	1,850,008.00	1,850,008.00		.00 _____
TOTAL PERSONAL SERVICES	1,752,235.51	1,785,218.00	1,785,218.00	1,850,008.00	1,850,008.00		.00 _____
52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	117,503.06	118,989.00	118,989.00	125,107.00	125,107.00		.00 _____
1012140 520600 FRLIFE	618.21	612.00	612.00	612.00	612.00		.00 _____
1012140 520700 FRHEALTH	97,523.37	97,708.00	97,708.00	93,391.00	93,391.00		.00 _____
1012140 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00 _____
1012140 521100 FRRETIRE	76,653.61	77,006.00	77,006.00	80,420.00	80,420.00		.00 _____
1012140 521155 FRRETVOL	21,295.31	27,000.00	27,000.00	24,000.00	24,000.00		.00 _____
1012140 529875 FROTHBEN	.00	6,500.00	6,500.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	313,593.56	327,815.00	327,815.00	323,530.00	323,530.00		.00 _____
53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	1,880.56	4,300.00	4,300.00	4,300.00	4,300.00		.00 _____
1012140 533300 LICENSE	2,666.04	2,225.00	2,225.00	2,225.00	2,225.00		.00 _____
1012140 533600 EQUIP	3,295.26	7,500.00	7,500.00	7,500.00	7,500.00		.00 _____
1012140 533700 OFFEQUIP	18,600.00	15,350.00	15,350.00	17,075.00	17,075.00		.00 _____
1012140 534800 POSTAGE	12.76	100.00	100.00	100.00	100.00		.00 _____
1012140 534900 PRINTING	2,800.00	250.00	250.00	250.00	250.00		.00 _____
1012140 535500 EMPTRAVEL	6,299.27	8,000.00	8,000.00	8,000.00	8,000.00		.00 _____
1012140 539900 OTHPROF	68,660.00	70,000.00	70,000.00	70,000.00	70,000.00		.00 _____
1012140 539910 EDUCAT	.00	.00	.00	.00	.00		.00 _____
1012140 539930 DAILYOPS	1,683.00	.00	.00	.00	.00		.00 _____
1012140 539950 MISCSERV	49.30	.00	.00	.00	.00		.00 _____
TOTAL CONTRACTUAL SERVICES	105,946.19	107,725.00	107,725.00	109,450.00	109,450.00		.00 _____
54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	13,661.96	17,000.00	17,000.00	17,000.00	17,000.00		.00 _____
1012140 543500 OFFICESUP	4,301.80	13,000.00	13,000.00	13,000.00	13,000.00		.00 _____
1012140 549900 DAILYMAT	4,655.25	400.00	400.00	400.00	400.00		.00 _____
TOTAL SUPPLIES & MATERIALS	22,619.01	30,400.00	30,400.00	30,400.00	30,400.00		.00 _____
55 OTHER							
1012140 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012140	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			681.00	681.00	681.00	681.00	681.00	.00	_____
57	CAPITAL OUTLAY								
1012140	570600	BUILDINGS	16,777.73	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			16,777.73	.00	.00	.00	.00	.00	_____
TOTAL GENERAL SESSIONS COURT			2,211,853.00	2,251,839.00	2,251,839.00	2,314,069.00	2,314,069.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012150 JURY COMMISSION							
51 PERSONAL SERVICES							
1012150 518700 PAYOVER	.00	.00	.00	.00	.00	.00	_____
1012150 518900 FULLREGPAY	50,591.86	53,928.00	36,967.43	35,802.00	35,802.00	.00	_____
1012150 519900 PAYNONEMP	8,272.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
TOTAL PERSONAL SERVICES	58,863.86	71,928.00	54,967.43	53,802.00	53,802.00	.00	_____
52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	3,388.50	3,493.00	3,493.00	2,405.00	2,405.00	.00	_____
1012150 520600 FRLIFE	51.33	51.00	51.00	46.00	46.00	.00	_____
1012150 520700 FRHEALTH	14,975.92	14,919.00	14,919.00	12,328.00	12,328.00	.00	_____
1012150 521100 FRRETIRE	3,035.46	3,116.00	3,116.00	2,148.00	2,148.00	.00	_____
1012150 529875 FROTHBEN	.00	300.00	300.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	21,451.21	21,879.00	21,879.00	16,927.00	16,927.00	.00	_____
53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	687.75	750.00	750.00	750.00	750.00	.00	_____
1012150 533600 EQUIP	1,104.89	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1012150 533700 OFFEQUIP	925.00	925.00	925.00	.00	.00	.00	_____
1012150 534800 POSTAGE	2,023.67	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,741.31	5,475.00	5,475.00	4,550.00	4,550.00	.00	_____
54 SUPPLIES & MATERIALS							
1012150 543500 OFFICESUP	1,319.96	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,319.96	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
55 OTHER							
1012150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012150 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL JURY COMMISSION	87,057.34	102,463.00	85,502.43	78,460.00	78,460.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012410 JUVENILE COURT								
51 PERSONAL SERVICES								
1012410	516900	PAYPART	15,848.42	26,545.00	29,484.00	30,074.00	30,074.00	.00
1012410	518600	PAYLONG	4,800.00	5,800.00	5,800.00	5,900.00	5,900.00	.00
1012410	518900	FULLREGPAY	2,481,798.86	2,647,868.00	2,644,929.00	2,694,037.00	2,694,037.00	.00
TOTAL PERSONAL SERVICES			2,502,447.28	2,680,213.00	2,680,213.00	2,730,011.00	2,730,011.00	.00
52 EMPLOYEE BENEFITS								
1012410	520100	FRSOCIALT	179,866.24	188,312.00	188,312.00	196,334.00	196,334.00	.00
1012410	520600	FRLIFE	1,855.93	1,954.00	1,954.00	1,884.00	1,884.00	.00
1012410	520700	FRHEALTH	318,220.36	338,487.00	338,487.00	327,883.00	327,883.00	.00
1012410	520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1012410	521100	FRRETIRE	149,753.57	156,073.00	156,073.00	161,996.00	161,996.00	.00
1012410	521155	FRRETVOL	30,178.52	31,500.00	31,500.00	47,200.00	47,200.00	.00
1012410	529875	FROTHBEN	.00	7,200.00	7,200.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS			679,874.62	723,526.00	723,526.00	735,297.00	735,297.00	.00
53 CONTRACTUAL SERVICES								
1012410	530700	COMM/IT	13,819.18	30,000.00	30,000.00	30,000.00	30,000.00	.00
1012410	530900	OTHAGENC	199,500.00	145,000.00	199,500.00	145,000.00	145,000.00	.00
1012410	533300	LICENSE	6,082.95	7,608.00	7,608.00	135,000.00	135,000.00	.00
1012410	533400	MAINTCONT	12,160.05	20,727.00	20,727.00	20,727.00	20,727.00	.00
1012410	533600	EQUIP	5,597.99	13,678.00	13,678.00	13,678.00	13,678.00	.00
1012410	533700	OFFEQUIP	46,550.00	46,675.00	46,675.00	44,575.00	44,575.00	.00
1012410	533800	VEHICLEREP	222.47	2,000.00	2,000.00	2,000.00	2,000.00	.00
1012410	533850	CARWASH	20.00	30.00	30.00	30.00	30.00	.00
1012410	534000	MEDICAL	14,681.82	25,000.00	25,000.00	25,000.00	25,000.00	.00
1012410	535500	EMPTRAVEL	14,277.72	16,000.00	16,000.00	16,000.00	16,000.00	.00
1012410	539900	OTHPROF	77,740.08	78,500.00	78,500.00	81,000.00	81,000.00	.00
1012410	539930	DAILTYOPS	676.47	2,000.00	2,000.00	2,000.00	2,000.00	.00
1012410	539950	MISCSERV	2,323.72	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL CONTRACTUAL SERVICES			393,652.45	389,218.00	443,718.00	517,010.00	517,010.00	.00
54 SUPPLIES & MATERIALS								
1012410	541800	FURN	1,499.90	1,500.00	1,500.00	1,500.00	1,500.00	.00
1012410	542200	FOOD	.00	750.00	750.00	750.00	750.00	.00
1012410	542900	EDCATMAT	3,666.99	8,500.00	8,500.00	8,500.00	8,500.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012410	543100	SAFETYLA	.00	15,350.00	15,350.00	15,350.00	15,350.00	.00	_____
1012410	543500	OFFICESUP	17,982.26	18,000.00	18,000.00	38,000.00	38,000.00	.00	_____
1012410	545200	GENUTILIT	772.03	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
1012410	545300	VEHICSUPP	346.92	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS			24,268.10	45,500.00	45,500.00	65,500.00	65,500.00	.00	_____
55	OTHER								
1012410	550200	INSUR	14,311.99	16,460.00	16,460.00	24,300.00	24,300.00	.00	_____
1012410	551300	WORKCOMP	66,675.00	66,675.00	66,675.00	66,675.00	66,675.00	.00	_____
1012410	551505	LIAB	27,353.00	27,353.00	27,353.00	27,353.00	27,353.00	.00	_____
TOTAL OTHER			108,339.99	110,488.00	110,488.00	118,328.00	118,328.00	.00	_____
57	CAPITAL OUTLAY								
1012410	571100	EQUIPMENT	.00	.00	123,305.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	123,305.00	.00	.00	.00	_____
TOTAL JUVENILE COURT			3,708,582.44	3,948,945.00	4,126,750.00	4,166,146.00	4,166,146.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012420 IV-D MAGISTRATE PROGRAM							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,500.00	1,500.00		.00
1012420 518900 FULLREGPAY	358,210.89	375,680.00	375,680.00	382,281.00	382,281.00		.00
TOTAL PERSONAL SERVICES	359,310.89	376,780.00	376,780.00	383,781.00	383,781.00		.00
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	26,292.59	27,010.00	27,010.00	28,413.00	28,413.00		.00
1012420 520600 FRLIFE	154.02	153.00	153.00	153.00	153.00		.00
1012420 520700 FRHEALTH	31,039.69	30,920.00	30,920.00	31,381.00	31,381.00		.00
1012420 521100 FRRETIRE	21,558.63	22,128.00	22,128.00	23,026.00	23,026.00		.00
1012420 521155 FRRETVOL	11,689.90	12,000.00	12,000.00	13,800.00	13,800.00		.00
1012420 529875 FROTHBEN	.00	1,100.00	1,100.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	90,734.83	93,311.00	93,311.00	96,773.00	96,773.00		.00
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	428.64	4,000.00	4,000.00	4,000.00	4,000.00		.00
1012420 533300 LICENSE	1,200.00	1,830.00	1,830.00	1,830.00	1,830.00		.00
1012420 533600 EQUIP	515.30	3,000.00	3,000.00	3,000.00	3,000.00		.00
1012420 533700 OFFEQUIP	4,175.00	4,175.00	4,175.00	4,875.00	4,875.00		.00
1012420 534000 MEDICAL	503.67	.00	.00	.00	.00		.00
1012420 535500 EMPTRAVEL	1,955.44	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL CONTRACTUAL SERVICES	8,778.05	15,005.00	15,005.00	15,705.00	15,705.00		.00
54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	44.43	500.00	500.00	500.00	500.00		.00
1012420 543500 OFFICESUP	700.33	1,100.00	1,100.00	1,100.00	1,100.00		.00
TOTAL SUPPLIES & MATERIALS	744.76	1,600.00	1,600.00	1,600.00	1,600.00		.00
55 OTHER							
1012420 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00		.00
1012420 551505 LIAB	618.00	618.00	618.00	618.00	618.00		.00
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00		.00
TOTAL IV-D MAGISTRATE PROGRA	461,491.53	488,619.00	488,619.00	499,782.00	499,782.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1012710 JUVENILE COURT CLERK'S OFFICE							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	1,600.00	1,600.00	1,600.00	2,200.00	2,200.00		.00
1012710 518700 PAYOVER	.00	.00	.00	.00	.00		.00
1012710 518900 FULLREGPAY	615,565.02	629,283.00	643,405.94	652,342.00	652,342.00		.00
TOTAL PERSONAL SERVICES	617,165.02	630,883.00	645,005.94	654,542.00	654,542.00		.00
52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	44,128.53	44,166.00	44,166.00	47,257.00	47,257.00		.00
1012710 520600 FRLIFE	654.73	742.00	742.00	668.00	668.00		.00
1012710 520700 FRHEALTH	111,917.29	118,935.00	118,935.00	114,581.00	114,581.00		.00
1012710 521100 FRRETIRE	35,980.57	37,074.00	37,074.00	39,274.00	39,274.00		.00
1012710 529875 FROTHBEN	.00	1,800.00	1,800.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	192,681.12	202,717.00	202,717.00	201,780.00	201,780.00		.00
53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.41	100.00	100.00	100.00	100.00		.00
1012710 533100 ATTYFEED	1,650.00	9,000.00	9,000.00	9,000.00	9,000.00		.00
1012710 533300 LICENSE	.00	10,600.00	10,600.00	12,000.00	12,000.00		.00
1012710 533600 EQUIP	4,795.79	9,000.00	9,000.00	9,000.00	9,000.00		.00
1012710 533700 OFFEQUIP	16,425.00	17,000.00	17,000.00	18,275.00	18,275.00		.00
1012710 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00		.00
1012710 539900 OTHPROF	636.47	5,000.00	5,000.00	5,000.00	5,000.00		.00
1012710 539930 DAILTYOPS	13,995.10	12,000.00	12,000.00	12,000.00	12,000.00		.00
TOTAL CONTRACTUAL SERVICES	37,502.77	63,200.00	63,200.00	65,875.00	65,875.00		.00
54 SUPPLIES & MATERIALS							
1012710 543500 OFFICESUP	2,289.43	7,500.00	7,500.00	7,500.00	7,500.00		.00
TOTAL SUPPLIES & MATERIALS	2,289.43	7,500.00	7,500.00	7,500.00	7,500.00		.00
55 OTHER							
1012710 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1012710 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00
TOTAL JUVENILE COURT CLERK'S	850,319.34	904,981.00	919,103.94	930,378.00	930,378.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013010	JUVENILE SERVICE CENTER							
51	PERSONAL SERVICES							
1013010	518600 PAYLONG	9,700.00	11,200.00	11,200.00	9,900.00	9,900.00		.00
1013010	518700 PAYOVER	238,119.57	200,000.00	200,000.00	215,000.00	215,000.00		.00
1013010	518900 FULLREGPAY	2,167,082.33	2,870,958.00	2,870,958.00	3,488,938.00	3,488,938.00		.00
	TOTAL PERSONAL SERVICES	2,414,901.90	3,082,158.00	3,082,158.00	3,713,838.00	3,713,838.00		.00
52	EMPLOYEE BENEFITS							
1013010	520100 FRSOCIALT	176,253.11	199,312.00	199,312.00	254,536.00	254,536.00		.00
1013010	520600 FRLIFE	2,420.03	4,075.00	4,075.00	3,828.00	3,828.00		.00
1013010	520700 FRHEALTH	335,399.23	532,218.00	532,218.00	482,371.00	482,371.00		.00
1013010	521000 FRUNEMP	3,739.74	.00	.00	.00	.00		.00
1013010	521100 FRRETIRE	132,230.94	154,936.00	154,936.00	199,524.00	199,524.00		.00
1013010	521155 FRRETVOL	41,372.90	39,000.00	39,000.00	40,200.00	40,200.00		.00
1013010	529875 FROTHBEN	.00	8,000.00	8,000.00	.00	.00		.00
	TOTAL EMPLOYEE BENEFITS	691,415.95	937,541.00	937,541.00	980,459.00	980,459.00		.00
53	CONTRACTUAL SERVICES							
1013010	530700 COMM/IT	3,964.88	3,100.00	3,100.00	3,100.00	3,100.00		.00
1013010	530900 OTHAGENC	8,199.85	11,000.00	11,000.00	11,000.00	11,000.00		.00
1013010	533300 LICENSE	.00	175.00	175.00	175.00	175.00		.00
1013010	533600 EQUIP	51,000.20	52,000.00	52,000.00	55,000.00	55,000.00		.00
1013010	533700 OFFEQUIP	12,175.00	8,700.00	8,700.00	9,975.00	9,975.00		.00
1013010	535500 EMPTRAVEL	2,423.06	4,000.00	4,000.00	4,000.00	4,000.00		.00
1013010	539900 OTHPROF	41,680.00	42,000.00	42,000.00	51,000.00	51,000.00		.00
1013010	539930 DAILYOPS	10,413.44	9,600.00	9,600.00	9,600.00	9,600.00		.00
	TOTAL CONTRACTUAL SERVICES	129,856.43	130,575.00	130,575.00	143,850.00	143,850.00		.00
54	SUPPLIES & MATERIALS							
1013010	541300 DRUGS	1,524.90	2,500.00	2,500.00	2,500.00	2,500.00		.00
1013010	542200 FOOD	162,011.47	125,000.00	125,000.00	125,000.00	125,000.00		.00
1013010	542900 EDCATMAT	292.02	1,000.00	1,000.00	1,000.00	1,000.00		.00
1013010	543100 SAFETYLAW	4,435.03	3,500.00	3,500.00	3,500.00	3,500.00		.00
1013010	543500 OFFICESUP	3,197.62	5,000.00	5,000.00	6,500.00	6,500.00		.00
1013010	549900 DAILYMAT	35,428.52	28,000.00	28,000.00	28,000.00	28,000.00		.00
	TOTAL SUPPLIES & MATERIALS	206,889.56	165,000.00	165,000.00	166,500.00	166,500.00		.00
55	OTHER							
1013010	551300 WORKCOMP	43,575.00	43,575.00	43,575.00	43,575.00	43,575.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013010 551505	LIAB		17,919.00	17,919.00	17,919.00	17,919.00	17,919.00	.00	_____
	TOTAL OTHER		61,494.00	61,494.00	61,494.00	61,494.00	61,494.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,504,557.84	4,376,768.00	4,376,768.00	5,066,141.00	5,066,141.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013210 LAW DIRECTOR'S OFFICE							
51 PERSONAL SERVICES							
1013210 516900 PAYPART	.00	8,062.00	2,721.39	2,721.00	2,721.00	.00	_____
1013210 518600 PAYLONG	2,300.00	2,400.00	2,400.00	2,800.00	2,800.00	.00	_____
1013210 518900 FULLREGPAY	1,849,732.17	1,964,331.00	1,969,671.61	2,012,821.00	2,012,821.00	.00	_____
TOTAL PERSONAL SERVICES	1,852,032.17	1,974,793.00	1,974,793.00	2,018,342.00	2,018,342.00	.00	_____
52 EMPLOYEE BENEFITS							
1013210 520100 FRSOCIALT	131,826.94	138,093.00	138,093.00	144,592.00	144,592.00	.00	_____
1013210 520600 FRLIFE	935.90	993.00	993.00	985.00	985.00	.00	_____
1013210 520700 FRHEALTH	193,268.65	214,735.00	214,735.00	214,252.00	214,252.00	.00	_____
1013210 520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1013210 521100 FRRETIRE	111,121.47	115,662.00	115,662.00	120,936.00	120,936.00	.00	_____
1013210 521155 FRRETVOL	31,526.43	41,500.00	41,500.00	44,200.00	44,200.00	.00	_____
1013210 529875 FROTHBEN	.00	5,400.00	5,400.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	468,679.39	516,383.00	516,383.00	524,965.00	524,965.00	.00	_____
53 CONTRACTUAL SERVICES							
1013210 530700 COMM/IT	40,873.03	50,000.00	50,000.00	57,000.00	57,000.00	.00	_____
1013210 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	_____
1013210 533300 LICENSE	64.00	750.00	750.00	750.00	750.00	.00	_____
1013210 533600 EQUIP	4,818.97	6,750.00	6,750.00	6,750.00	6,750.00	.00	_____
1013210 533700 OFFEQUIP	17,925.00	17,925.00	17,925.00	17,350.00	17,350.00	.00	_____
1013210 533800 VEHICLEREP	703.02	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1013210 533850 CARWASH	10.00	50.00	50.00	50.00	50.00	.00	_____
1013210 534800 POSTAGE	823.12	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1013210 535500 EMPTRAVEL	31,899.97	38,000.00	38,000.00	38,000.00	38,000.00	.00	_____
1013210 539930 DAILTYOPS	587.30	800.00	800.00	800.00	800.00	.00	_____
TOTAL CONTRACTUAL SERVICES	97,704.41	116,975.00	116,975.00	123,400.00	123,400.00	.00	_____
54 SUPPLIES & MATERIALS							
1013210 542900 EDCATMAT	9,646.90	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1013210 543500 OFFICESUP	12,522.25	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1013210 545200 GENUUTILIT	501.14	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1013210 545300 VEHICSUPP	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	22,670.29	30,550.00	30,550.00	30,550.00	30,550.00	.00	_____
55 OTHER							
1013210 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013210 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	2,441,767.26	2,639,382.00	2,639,382.00	2,697,938.00	2,697,938.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES							
53 CONTRACTUAL SERVICES							
1013215 530900 OTHAGENC	21,090.68	35,000.00	35,000.00	35,000.00	35,000.00		.00
1013215 533100 ATTYFEED	20,256.00	285,000.00	285,000.00	135,000.00	135,000.00		.00
1013215 533300 LICENSE	3,554.31	15,000.00	15,000.00	15,000.00	15,000.00		.00
1013215 534000 MEDICAL	.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1013215 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1013215 539900 OTHPROF	12,600.00	55,000.00	55,000.00	55,000.00	55,000.00		.00
1013215 539930 DAILTYOPS	164.25	2,500.00	2,500.00	2,500.00	2,500.00		.00
TOTAL CONTRACTUAL SERVICES	57,665.24	400,000.00	400,000.00	250,000.00	250,000.00		.00
TOTAL LAW DEPT OUTSIDE LEGAL	57,665.24	400,000.00	400,000.00	250,000.00	250,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013310 MAYOR OFFICE OPERATIONS							
51 PERSONAL SERVICES							
1013310 516900 PAYPART	14,570.14	1,805.00	1,805.00	.00	.00	.00	_____
1013310 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00	.00	_____
1013310 518900 FULLREGPAY	1,100,389.35	1,181,350.00	1,181,350.00	1,201,128.00	1,201,128.00	.00	_____
1013310 518975 PAYOTHER	2,500.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	1,118,159.49	1,183,855.00	1,183,855.00	1,201,828.00	1,201,828.00	.00	_____
52 EMPLOYEE BENEFITS							
1013310 520100 FRSOCIALT	78,262.48	82,150.00	82,150.00	85,887.00	85,887.00	.00	_____
1013310 520600 FRLIFE	578.12	607.00	607.00	545.00	545.00	.00	_____
1013310 520700 FRHEALTH	74,443.99	84,492.00	84,492.00	70,563.00	70,563.00	.00	_____
1013310 521100 FRRETIRE	65,373.97	69,483.00	69,483.00	72,111.00	72,111.00	.00	_____
1013310 521155 FRRETVOL	14,089.12	16,500.00	16,500.00	20,500.00	20,500.00	.00	_____
1013310 529875 FROTHBEN	.00	3,500.00	3,500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	232,747.68	256,732.00	256,732.00	249,606.00	249,606.00	.00	_____
53 CONTRACTUAL SERVICES							
1013310 530200 ADVERT	1,874.30	500.00	500.00	500.00	500.00	.00	_____
1013310 530700 COMM/IT	17,691.05	18,000.00	18,000.00	22,000.00	22,000.00	.00	_____
1013310 532100 EMPLOYDUES	19,510.93	18,000.00	18,000.00	20,000.00	20,000.00	.00	_____
1013310 533300 LICENSE	4,136.96	2,600.00	2,600.00	2,600.00	2,600.00	.00	_____
1013310 533600 EQUIP	3,675.66	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1013310 533700 OFFEQUIP	18,625.00	17,350.00	17,350.00	16,775.00	16,775.00	.00	_____
1013310 533800 VEHICLEREP	407.35	.00	.00	.00	.00	.00	_____
1013310 534800 POSTAGE	277.13	500.00	500.00	500.00	500.00	.00	_____
1013310 535500 EMPTRAVEL	6,782.84	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1013310 535530 REGISONLY	3,620.00	.00	.00	.00	.00	.00	_____
1013310 539900 OTHPROF	36,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
1013310 539910 EDUCAT	-450.00	.00	.00	.00	.00	.00	_____
1013310 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	112,151.22	120,950.00	120,950.00	126,375.00	126,375.00	.00	_____
54 SUPPLIES & MATERIALS							
1013310 542200 FOOD	2,313.43	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1013310 543500 OFFICESUP	4,309.36	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1013310 545200 GENUTILIT	1,066.84	600.00	600.00	600.00	600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013310	549900	DAILYMAT	40.00	750.00	750.00	750.00	750.00	.00	_____
1013310	549950	OTHMAT	3,802.97	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			11,532.60	13,150.00	13,150.00	13,150.00	13,150.00	.00	_____
55	OTHER								
1013310	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1013310	551505	LIAB	434.00	434.00	434.00	434.00	434.00	.00	_____
1013310	559900	OTHER	7,187.45	.00	.00	.00	.00	.00	_____
TOTAL OTHER			8,404.45	1,217.00	1,217.00	1,217.00	1,217.00	.00	_____
TOTAL MAYOR OFFICE OPERATION			1,482,995.44	1,575,904.00	1,575,904.00	1,592,176.00	1,592,176.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013312 SCHOOL MANIA							
53 CONTRACTUAL SERVICES							
1013312 535500 EMPTRAVEL	738.40	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	738.40	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1013312 543500 OFFICESUP	676.94	.00	.00	.00	.00	.00	_____
1013312 549950 OTHMAT	50,651.05	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	51,327.99	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL MANIA	52,066.39	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013313 ONE BOOK READ CITY							
54 SUPPLIES & MATERIALS							
1013313 549950 OTHMAT	48.08	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	48.08	.00	.00	.00	.00	.00	_____
TOTAL ONE BOOK READ CITY	48.08	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013315 COUNTY LOBBYING							
53 CONTRACTUAL SERVICES							
1013315 539900 OTHPROF	72,750.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	72,750.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00 _____
TOTAL COUNTY LOBBYING	72,750.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013320 ADA COMPLIANCE OFFICE							
53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
TOTAL ADA COMPLIANCE OFFICE	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013362 FAMILY JUSTICE CENTER							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	55,313.50	.00	25,472.42	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	55,313.50	.00	25,472.42	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	55,313.50	.00	25,472.42	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013365 BEHAVIORAL HEALTH URGENT CARE							
53 CONTRACTUAL SERVICES							
1013365 530900 OTHAGENC	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	.00	_____
TOTAL BEHAVIORAL HEALTH URGE	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013370 UT/KNOX COUNTY EXTENSION							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	341,038.34	401,019.00	401,019.00	421,501.00	421,501.00	.00	_____
TOTAL PERSONAL SERVICES	341,038.34	401,019.00	401,019.00	421,501.00	421,501.00	.00	_____
52 EMPLOYEE BENEFITS							
1013370 529875 FROTHBEN	111,749.14	155,447.00	155,447.00	102,884.00	102,884.00	.00	_____
TOTAL EMPLOYEE BENEFITS	111,749.14	155,447.00	155,447.00	102,884.00	102,884.00	.00	_____
53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	38,734.84	11,500.00	11,500.00	12,500.00	12,500.00	.00	_____
1013370 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1013370 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1013370 535500 EMPTRAVEL	.00	13,500.00	13,500.00	14,500.00	14,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	38,734.84	28,000.00	28,000.00	30,000.00	30,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1013370 543500 OFFICESUP	.00	8,500.00	8,500.00	9,000.00	9,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	8,500.00	8,500.00	9,000.00	9,000.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	491,522.32	592,966.00	592,966.00	563,385.00	563,385.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013380 KNOX COUNTY EDUCATION FOUNDATI							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00		.00 _____
TOTAL KNOX COUNTY EDUCATION	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013610 HUMAN RESOURCES							
51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,000.00	1,100.00	1,100.00	1,200.00	1,200.00		.00 _____
1013610 518900 FULLREGPAY	578,605.29	605,895.00	605,895.00	619,806.00	619,806.00		.00 _____
TOTAL PERSONAL SERVICES	579,605.29	606,995.00	606,995.00	621,006.00	621,006.00		.00 _____
52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	42,994.44	44,149.00	44,149.00	46,101.00	46,101.00		.00 _____
1013610 520600 FRLIFE	359.38	357.00	357.00	357.00	357.00		.00 _____
1013610 520700 FRHEALTH	58,271.37	58,049.00	58,049.00	58,049.00	58,049.00		.00 _____
1013610 521100 FRRETIRE	34,776.32	35,700.00	35,700.00	37,261.00	37,261.00		.00 _____
1013610 521155 FRRETVOL	7,481.86	7,000.00	7,000.00	9,700.00	9,700.00		.00 _____
1013610 529875 FROTHBEN	.00	2,000.00	2,000.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	143,883.37	147,255.00	147,255.00	151,468.00	151,468.00		.00 _____
53 CONTRACTUAL SERVICES							
1013610 530200 ADVERT	.00	500.00	500.00	500.00	500.00		.00 _____
1013610 530700 COMM/IT	3,920.82	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1013610 530900 OTHAGENC	50,683.90	50,000.00	50,000.00	50,000.00	50,000.00		.00 _____
1013610 532000 DUESMEMB	550.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1013610 533300 LICENSE	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1013610 533600 EQUIP	349.96	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1013610 533700 OFFEQUIP	6,250.00	6,825.00	6,825.00	7,175.00	7,175.00		.00 _____
1013610 534800 POSTAGE	39.92	500.00	500.00	500.00	500.00		.00 _____
1013610 534900 PRINTING	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
1013610 535500 EMPTRAVEL	7,097.06	7,000.00	7,000.00	7,000.00	7,000.00		.00 _____
1013610 539900 OTHPROF	10,485.78	20,000.00	20,000.00	20,000.00	20,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	79,377.44	99,325.00	99,325.00	99,675.00	99,675.00		.00 _____
54 SUPPLIES & MATERIALS							
1013610 542900 EDCATMAT	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1013610 543500 OFFICESUP	8,042.18	12,000.00	12,000.00	12,000.00	12,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	8,042.18	13,500.00	13,500.00	13,500.00	13,500.00		.00 _____
55 OTHER							
1013610 551300 WORKCOMP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013610 551505 LIAB	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
TOTAL HUMAN RESOURCES	815,408.28	871,575.00	871,575.00	890,149.00	890,149.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013615 BENEFITS ADMINISTRATION							
51 PERSONAL SERVICES							
1013615 518900 FULLREGPAY	341,741.40	347,219.00	347,219.00	351,938.00	351,938.00		.00 _____
1013615 518975 PAYOTHER	.00	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	341,741.40	347,219.00	347,219.00	351,938.00	351,938.00		.00 _____
52 EMPLOYEE BENEFITS							
1013615 520100 FRSOCIALT	24,523.53	24,433.00	24,433.00	25,463.00	25,463.00		.00 _____
1013615 520600 FRLIFE	187.44	170.00	170.00	165.00	165.00		.00 _____
1013615 520700 FRHEALTH	41,766.49	38,789.00	38,789.00	38,789.00	38,789.00		.00 _____
1013615 521100 FRRETIRE	20,504.57	20,415.00	20,415.00	21,116.00	21,116.00		.00 _____
1013615 521155 FRRETVOL	3,048.26	3,600.00	3,600.00	3,900.00	3,900.00		.00 _____
1013615 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	90,030.29	88,407.00	88,407.00	89,433.00	89,433.00		.00 _____
53 CONTRACTUAL SERVICES							
1013615 530700 COMM/IT	2,617.66	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1013615 533300 LICENSE	.00	625.00	625.00	625.00	625.00		.00 _____
1013615 533700 OFFEQUIP	3,700.00	3,700.00	3,700.00	4,050.00	4,050.00		.00 _____
1013615 534800 POSTAGE	76.45	650.00	650.00	650.00	650.00		.00 _____
1013615 534900 PRINTING	8,015.00	7,500.00	7,500.00	7,500.00	7,500.00		.00 _____
1013615 535500 EMPTRAVEL	2,190.00	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	16,599.11	20,475.00	20,475.00	20,825.00	20,825.00		.00 _____
54 SUPPLIES & MATERIALS							
1013615 543500 OFFICESUP	904.18	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	904.18	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL BENEFITS ADMINISTRATION	449,274.98	461,101.00	461,101.00	467,196.00	467,196.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013625 TUITION ASSISTANCE PROGRAM							
53 CONTRACTUAL SERVICES							
1013625 535520 TUITONLY	36,329.20	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	36,329.20	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
TOTAL TUITION ASSISTANCE PRO	36,329.20	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1013630 MENTOR INTERNSHIP PROGRAM							
51 PERSONAL SERVICES							
1013630 516900 PAYPART	7,492.48	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
TOTAL PERSONAL SERVICES	7,492.48	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1013630 520100 FRSOCIALT	573.19	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	573.19	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL MENTOR INTERNSHIP PROG	8,065.67	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014801 PARKS							
53 CONTRACTUAL SERVICES							
1014801 530900 OTHAGENC	36,327.33	25,000.00	25,000.00	25,000.00	25,000.00		.00 _____
1014801 530910 MOWCONTRCT	55,353.00	150,000.00	150,000.00	150,000.00	150,000.00		.00 _____
1014801 533510 GARBAGEFEE	11,401.03	29,000.00	29,000.00	29,000.00	29,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	103,081.36	204,000.00	204,000.00	204,000.00	204,000.00		.00 _____
54 SUPPLIES & MATERIALS							
1014801 541000 CUSTOD	48,678.93	40,000.00	40,000.00	40,000.00	40,000.00		.00 _____
1014801 541870 GRDBLDG	.00	.00	.00	.00	.00		.00 _____
1014801 542000 GROUNDS	34,845.70	35,000.00	35,000.00	35,000.00	35,000.00		.00 _____
1014801 542010 PLAYGROUND	6,302.80	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
1014801 542100 EQUIPMENT	49,676.24	35,000.00	35,000.00	35,000.00	35,000.00		.00 _____
1014801 542220 CONCESSION	.00	.00	.00	.00	.00		.00 _____
1014801 542500 DOGPARKSUP	9,847.00	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
1014801 542600 FERTSEED	1,035.66	12,500.00	12,500.00	12,500.00	12,500.00		.00 _____
1014801 543100 SAFETYLAWS	6,625.47	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1014801 545100 LUMBER	12,184.44	40,000.00	40,000.00	40,000.00	40,000.00		.00 _____
1014801 545400 PLUMBING	15,486.14	25,000.00	25,000.00	25,000.00	25,000.00		.00 _____
1014801 546200 ELECT	14,552.75	12,000.00	12,000.00	12,000.00	12,000.00		.00 _____
1014801 549900 DAILYMAT	41,689.57	50,000.00	50,000.00	50,000.00	50,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	240,924.70	275,500.00	275,500.00	275,500.00	275,500.00		.00 _____
55 OTHER							
1014801 551900 VANDAL	650.31	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
TOTAL OTHER	650.31	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
TOTAL PARKS	344,656.37	481,500.00	481,500.00	481,500.00	481,500.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014802 BLUE TRAILS/GREENWAY/TRAILS							
51 PERSONAL SERVICES							
1014802 518700 PAYOVER	.00	.00	.00	.00	.00	.00	_____
1014802 518900 FULLREGPAY	141,793.96	154,961.00	144,349.08	138,113.00	138,113.00	.00	_____
TOTAL PERSONAL SERVICES	141,793.96	154,961.00	144,349.08	138,113.00	138,113.00	.00	_____
52 EMPLOYEE BENEFITS							
1014802 520100 FRSOCIALT	9,731.05	10,283.00	10,283.00	9,928.00	9,928.00	.00	_____
1014802 520600 FRLIFE	144.45	150.00	150.00	145.00	145.00	.00	_____
1014802 520700 FRHEALTH	39,459.84	43,426.00	43,426.00	28,468.00	28,468.00	.00	_____
1014802 521100 FRRETIRE	8,507.69	9,058.00	9,058.00	8,287.00	8,287.00	.00	_____
1014802 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	57,843.03	63,917.00	63,917.00	46,828.00	46,828.00	.00	_____
53 CONTRACTUAL SERVICES							
1014802 530900 OTHAGENC	29,250.00	.00	.00	11,000.00	11,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	29,250.00	.00	.00	11,000.00	11,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014802 543500 OFFICESUP	159.66	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1014802 545600 FUEL	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014802 549000 CLOTHING	1,058.63	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014802 549930 SUPS&MATS	32,232.16	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	33,450.45	31,000.00	31,000.00	31,000.00	31,000.00	.00	_____
TOTAL BLUE TRAILS/GREENWAY/T	262,337.44	249,878.00	239,266.08	226,941.00	226,941.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014810	GENERAL PARK MAINTENANCE							
51	PERSONAL SERVICES							
1014810	516900 PAYPART	5,665.25	.00	.00	.00	.00	.00	_____
1014810	518600 PAYLONG	5,000.00	4,200.00	4,200.00	3,800.00	3,800.00	.00	_____
1014810	518700 PAYOVER	-200.00	.00	.00	.00	.00	.00	_____
1014810	518900 FULLREGPAY	1,355,929.43	1,495,808.00	1,493,182.04	1,492,617.00	1,492,617.00	.00	_____
	TOTAL PERSONAL SERVICES	1,366,394.68	1,500,008.00	1,497,382.04	1,496,417.00	1,496,417.00	.00	_____
52	EMPLOYEE BENEFITS							
1014810	520100 FRSOCIALT	97,547.13	104,980.00	104,980.00	107,615.00	107,615.00	.00	_____
1014810	520600 FRLIFE	1,409.70	1,584.00	1,584.00	1,360.00	1,360.00	.00	_____
1014810	520700 FRHEALTH	259,744.76	270,679.00	270,679.00	271,924.00	271,924.00	.00	_____
1014810	520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1014810	521100 FRRETIRE	80,962.79	88,205.00	88,205.00	89,779.00	89,779.00	.00	_____
1014810	521155 FRRETVOL	2,450.24	1,500.00	1,500.00	3,000.00	3,000.00	.00	_____
1014810	529875 FROTHBEN	.00	4,500.00	4,500.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	442,114.62	471,448.00	471,448.00	473,678.00	473,678.00	.00	_____
53	CONTRACTUAL SERVICES							
1014810	530710 COMMS	52,960.52	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1014810	530900 OTHAGENC	22,034.25	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1014810	533300 LICENSE	571.93	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1014810	533600 EQUIP	.00	.00	.00	.00	.00	.00	_____
1014810	533610 LEASECOPIE	395.78	500.00	500.00	500.00	500.00	.00	_____
1014810	533650 REP&REPLAC	55,780.12	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1014810	533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	_____
1014810	535500 EMPTRAVEL	5,963.24	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014810	535530 REGISONLY	10,617.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014810	535700 FEES&TUITI	175.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	148,497.84	111,500.00	111,500.00	111,500.00	111,500.00	.00	_____
54	SUPPLIES & MATERIALS							
1014810	540800 CONCRETE	4,771.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014810	540900 CRUSHED	17,780.22	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1014810	541000 CUSTOD	.00	.00	.00	.00	.00	.00	_____
1014810	541300 DRUGS	53.14	500.00	500.00	500.00	500.00	.00	_____
1014810	541600 HVAC	3,302.60	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014810	541650	CONSTHEAV	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1014810	541860	EQUIPSUP	.00	.00	.00	.00	.00	.00	_____
1014810	541870	GRDBLDG	27,654.03	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1014810	542000	GROUNDS	1,234.35	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1014810	542900	EDCATMAT	1,592.30	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014810	543100	SAFETYLAW	.00	.00	.00	.00	.00	.00	_____
1014810	543500	OFFICESUP	6,293.58	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014810	544500	SAND	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1014810	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	_____
1014810	545300	VEHICSUPP	75,764.90	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
1014810	545400	PLUMBING	.00	.00	.00	.00	.00	.00	_____
1014810	545600	FUEL	98,623.16	78,000.00	78,000.00	78,000.00	78,000.00	.00	_____
1014810	549000	CLOTHING	13,974.64	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014810	549900	DAILYMAT	.00	.00	.00	.00	.00	.00	_____
1014810	549920	SIGNS	26,281.10	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			277,325.02	278,000.00	278,000.00	278,000.00	278,000.00	.00	_____
55	OTHER								
1014810	551300	WORKCOMP	73,684.00	73,684.00	73,684.00	73,684.00	73,684.00	.00	_____
1014810	551505	LIAB	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	.00	_____
1014810	551900	VANDAL	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014810	559100	PBSPACE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
1014810	559900	OTHER	160.14	.00	.00	.00	.00	.00	_____
1014810	559950	CONTTOAGEN	160.14	.00	.00	.00	.00	.00	_____
TOTAL OTHER			252,343.28	257,023.00	257,023.00	257,023.00	257,023.00	.00	_____
57	CAPITAL OUTLAY								
1014810	570600	BUILDINGS	.00	.00	175,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	175,000.00	.00	.00	.00	_____
TOTAL GENERAL PARK MAINTENAN			2,486,675.44	2,617,979.00	2,790,353.04	2,616,618.00	2,616,618.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014830 RECREATION ADMINISTRATION							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	135,901.41	272,000.00	272,000.00	282,940.00	282,940.00		.00
1014830 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00		.00
1014830 518700 PAYOVER	.00	.00	.00	.00	.00		.00
1014830 518900 FULLREGPAY	274,993.36	289,991.00	286,991.00	291,712.00	291,712.00		.00
TOTAL PERSONAL SERVICES	411,394.77	562,491.00	559,491.00	575,152.00	575,152.00		.00
52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	30,955.27	42,058.00	42,058.00	33,518.00	33,518.00		.00
1014830 520600 FRLIFE	156.37	153.00	153.00	153.00	153.00		.00
1014830 520700 FRHEALTH	19,389.43	18,919.00	18,919.00	28,507.00	28,507.00		.00
1014830 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1014830 521100 FRRETIRE	16,529.72	17,070.00	17,070.00	17,533.00	17,533.00		.00
1014830 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	67,030.79	79,200.00	79,200.00	79,711.00	79,711.00		.00
53 CONTRACTUAL SERVICES							
1014830 530300 PUBLICITY	8,057.74	5,000.00	5,000.00	5,000.00	5,000.00		.00
1014830 530700 COMM/IT	.00	.00	.00	.00	.00		.00
1014830 530710 COMMS	11,586.77	30,000.00	30,000.00	29,200.00	29,200.00		.00
1014830 530900 OTHAGENC	46,568.85	30,000.00	30,000.00	30,000.00	30,000.00		.00
1014830 533300 LICENSE	.00	.00	.00	.00	.00		.00
1014830 533600 EQUIP	.00	.00	115.36	.00	.00		.00
1014830 533610 LEASECOPIE	3,186.05	2,000.00	2,000.00	2,000.00	2,000.00		.00
1014830 533700 OFFEQUIP	30,511.31	45,725.00	45,725.00	48,600.00	48,600.00		.00
1014830 533800 VEHICLEREP	.00	.00	.00	.00	.00		.00
1014830 534800 POSTAGE	8.13	750.00	750.00	750.00	750.00		.00
1014830 534900 PRINTING	185.58	2,500.00	2,500.00	2,500.00	2,500.00		.00
1014830 535500 EMPTRAVEL	5,657.94	7,000.00	7,000.00	7,000.00	7,000.00		.00
1014830 535530 REGISONLY	5,470.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1014830 535700 FEES&TUITI	2,793.16	5,000.00	5,000.00	5,000.00	5,000.00		.00
TOTAL CONTRACTUAL SERVICES	114,025.53	129,475.00	129,590.36	131,550.00	131,550.00		.00
54 SUPPLIES & MATERIALS							
1014830 542200 FOOD	3,692.12	5,000.00	5,000.00	5,000.00	5,000.00		.00
1014830 542900 EDCATMAT	1,045.73	2,000.00	2,000.00	2,000.00	2,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014830	543500	OFFICESUP	5,231.09	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1014830	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	_____
1014830	545300	VEHICSUPP	80.54	500.00	500.00	500.00	500.00	.00	_____
1014830	545600	FUEL	951.33	750.00	750.00	750.00	750.00	.00	_____
1014830	549000	CLOTHING	3,969.04	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014830	549900	DAILYMAT	-.73	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			14,969.12	16,750.00	16,750.00	16,750.00	16,750.00	.00	_____
55	OTHER								
1014830	550200	INSUR	4,438.66	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1014830	551300	WORKCOMP	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	.00	_____
1014830	559090	ENTLEASING	.00	.00	.00	94,879.00	94,879.00	.00	_____
1014830	559100	PBASPACE	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00	_____
TOTAL OTHER			164,388.66	163,450.00	163,450.00	258,329.00	258,329.00	.00	_____
TOTAL RECREATION ADMINISTRAT			771,808.87	951,366.00	948,481.36	1,061,492.00	1,061,492.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014831 RECREATION BUILDINGS							
53 CONTRACTUAL SERVICES							
1014831 530900 OTHAGENC	975.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	975.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1014831 541870 GRDBLDG	8,314.49	40,000.00	40,000.00	35,000.00	35,000.00	.00	_____
1014831 542300 EQUIPMENT	2,318.36	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014831 549930 SUPS&MATS	3,452.99	15,000.00	15,000.00	12,500.00	12,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,085.84	60,000.00	60,000.00	52,500.00	52,500.00	.00	_____
55 OTHER							
1014831 551900 VANDAL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014831 559100 PBASPACE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
TOTAL OTHER	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
TOTAL RECREATION BUILDINGS	40,060.84	95,500.00	95,500.00	88,000.00	88,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
54 SUPPLIES & MATERIALS							
1014834 542000 GROUNDS	5,559.65	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	5,559.65	.00	.00	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	5,559.65	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014836 SPORTS & RECREATION							
51 PERSONAL SERVICES							
1014836 516900 PAYPART	65,130.00	.00	.00	.00	.00	.00	_____
1014836 518600 PAYLONG	1,300.00	1,800.00	1,800.00	1,700.00	1,700.00	.00	_____
1014836 518700 PAYOVER	19,693.26	144,173.00	144,173.00	50,000.00	50,000.00	.00	_____
1014836 518900 FULLREGPAY	614,395.26	712,472.00	728,709.88	742,639.00	742,639.00	.00	_____
TOTAL PERSONAL SERVICES	700,518.52	858,445.00	874,682.88	794,339.00	794,339.00	.00	_____
52 EMPLOYEE BENEFITS							
1014836 520100 FRSOCIALT	51,070.27	61,157.00	61,157.00	57,539.00	57,539.00	.00	_____
1014836 520600 FRLIFE	609.78	685.00	685.00	693.00	693.00	.00	_____
1014836 520700 FRHEALTH	91,185.97	116,965.00	116,965.00	134,787.00	134,787.00	.00	_____
1014836 520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1014836 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1014836 521100 FRRETIRE	36,941.62	41,988.00	41,988.00	44,660.00	44,660.00	.00	_____
1014836 521155 FRRETVOL	2,607.27	3,500.00	3,500.00	2,700.00	2,700.00	.00	_____
1014836 529875 FROTHBEN	.00	2,500.00	2,500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	182,414.91	226,795.00	226,795.00	240,379.00	240,379.00	.00	_____
53 CONTRACTUAL SERVICES							
1014836 530300 PUBLICITY	10,337.80	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014836 530710 COMMS	8,371.35	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1014836 530900 OTHAGENC	18,752.75	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1014836 534900 PRINTING	1,096.16	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1014836 535500 EMPTRAVEL	4,128.23	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1014836 535530 REGISONLY	4,360.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014836 535700 FEES&TUITI	331.80	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	47,378.09	49,000.00	49,000.00	49,000.00	49,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014836 541300 DRUGS	1,771.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1014836 542900 EDCATMAT	226.62	.00	.00	.00	.00	.00	_____
1014836 542910 ACTIVITIES	15,891.56	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1014836 543500 OFFICESUP	1,915.82	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1014836 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	_____
1014836 545600 FUEL	15.00	750.00	750.00	750.00	750.00	.00	_____
1014836 549000 CLOTHING	5,422.84	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	25,242.84	23,250.00	23,250.00	23,250.00	23,250.00	.00	_____
55 OTHER							
1014836 551505 LIAB	8,211.00	8,211.00	8,211.00	8,211.00	8,211.00	.00	_____
TOTAL OTHER	8,211.00	8,211.00	8,211.00	8,211.00	8,211.00	.00	_____
TOTAL SPORTS & RECREATION	963,765.36	1,165,701.00	1,181,938.88	1,115,179.00	1,115,179.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014840 PARK IMPROVEMENT							
57 CAPITAL OUTLAY							
1014840 579950 NONBLDIMP	53,269.54	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	53,269.54	.00	.00	.00	.00	.00	_____
TOTAL PARK IMPROVEMENT	53,269.54	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014842 SPECIAL EVENTS - PARKS & REC							
54 SUPPLIES & MATERIALS							
1014842 542220 CONCESSION	470.29	.00	.00	.00	.00	.00	_____
1014842 549900 DAILYMAT	17,964.53	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18,434.82	.00	.00	.00	.00	.00	_____
TOTAL SPECIAL EVENTS - PARKS	18,434.82	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014850 SPORTS & RECREATION-B FIELDS							
53 CONTRACTUAL SERVICES							
1014850 530900 OTHAGENC	13,502.50	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
1014850 530910 MOWCONTRCT	59,342.00	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1014850 533510 GARBAGEFEE	43,412.65	25,000.00	25,000.00	25,000.00	25,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	116,257.15	40,000.00	40,000.00	40,000.00	40,000.00		.00 _____
54 SUPPLIES & MATERIALS							
1014850 541000 CUSTOD	423.75	25,000.00	24,884.64	25,000.00	25,000.00		.00 _____
1014850 541870 GRDBLDG	19,142.94	20,000.00	20,000.00	20,000.00	20,000.00		.00 _____
1014850 541871 REPAIR&MAI	30,829.99	25,000.00	25,000.00	25,000.00	25,000.00		.00 _____
1014850 541872 REPAIR&MAI	11,309.73	30,000.00	30,000.00	30,000.00	30,000.00		.00 _____
1014850 542010 PLAYGROUND	8,467.97	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
1014850 542220 CONCESSION	3,735.65	.00	.00	.00	.00		.00 _____
1014850 542300 EQUIPMENT	11,874.27	12,500.00	12,500.00	12,500.00	12,500.00		.00 _____
1014850 542400 RECSUPPLY	24,319.23	30,000.00	30,000.00	30,000.00	30,000.00		.00 _____
1014850 542600 FERTSEED	97.50	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
1014850 543100 SAFETYLAW	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1014850 545100 LUMBER	1,105.84	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1014850 545400 PLUMBING	9,479.97	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1014850 546200 ELECT	3,300.67	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	124,087.51	189,000.00	188,884.64	189,000.00	189,000.00		.00 _____
57 CAPITAL OUTLAY							
1014850 571100 EQUIPMENT	17,382.34	.00	.00	.00	.00		.00 _____
TOTAL CAPITAL OUTLAY	17,382.34	.00	.00	.00	.00		.00 _____
TOTAL SPORTS & RECREATION-B	257,727.00	229,000.00	228,884.64	229,000.00	229,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014851 SPORTS & RECREATION-SPORTSPARK							
53 CONTRACTUAL SERVICES							
1014851 530300 PUBLICITY	2,257.19	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1014851 530710 COMMS	1,799.40	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1014851 530900 OTHAGENC	7,607.94	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014851 530910 MOWCONTRCT	8,330.00	.00	.00	.00	.00	.00	_____
1014851 533510 GARBAGEFEE	4,518.21	6,300.00	6,300.00	6,300.00	6,300.00	.00	_____
1014851 533650 REP&REPLAC	10,261.95	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	34,774.69	23,800.00	23,800.00	23,800.00	23,800.00	.00	_____
54 SUPPLIES & MATERIALS							
1014851 541000 CUSTOD	4,779.60	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1014851 541870 GRDBLDG	9,127.63	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1014851 541871 REPAIR&MAI	7,611.29	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1014851 541872 REPAIR&MAI	11,678.20	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1014851 542220 CONCESSION	702.74	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014851 542230 APPAREL EX	9,653.64	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
1014851 542400 RECSUPPLY	2,791.08	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1014851 542600 FERTSEED	463.49	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1014851 543500 OFFICESUP	932.83	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1014851 545600 FUEL	1,824.32	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
TOTAL SUPPLIES & MATERIALS	49,564.82	79,700.00	79,700.00	79,700.00	79,700.00	.00	_____
TOTAL SPORTS & RECREATION-SP	84,339.51	103,500.00	103,500.00	103,500.00	103,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014852	SPORTS & RECREATION-SHUMPERT							
53	CONTRACTUAL SERVICES							
1014852	530300 PUBLICITY	1,653.19	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014852	530710 COMMS	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014852	530900 OTHAGENC	4,094.40	.00	.00	.00	.00	.00	_____
1014852	530910 MOWCONTRCT	4,200.00	.00	.00	.00	.00	.00	_____
1014852	533510 GARBAGEFEE	4,058.78	4,300.00	4,300.00	4,300.00	4,300.00	.00	_____
1014852	533650 REP&REPLAC	19,663.65	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	33,670.02	26,800.00	26,800.00	26,800.00	26,800.00	.00	_____
54	SUPPLIES & MATERIALS							
1014852	541000 CUSTOD	4,636.07	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1014852	541870 GRDBLDG	4,685.77	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014852	541871 REPAIR&MAI	11,611.90	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1014852	541872 REPAIR&MAI	13,111.36	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1014852	542220 CONCESSION	183.95	.00	.00	.00	.00	.00	_____
1014852	542400 RECSUPPLY	841.26	5,000.00	5,000.00	4,000.00	4,000.00	.00	_____
1014852	542600 FERTSEED	4,460.20	6,000.00	6,000.00	5,500.00	5,500.00	.00	_____
1014852	543500 OFFICESUP	590.67	2,000.00	2,000.00	1,500.00	1,500.00	.00	_____
1014852	545600 FUEL	1,102.57	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	41,223.75	64,100.00	64,100.00	62,100.00	62,100.00	.00	_____
	TOTAL SPORTS & RECREATION-SH	74,893.77	90,900.00	90,900.00	88,900.00	88,900.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014853	SPORTS & RECREATION-TARLETON							
53	CONTRACTUAL SERVICES							
1014853	530300 PUBLICITY	1,653.19	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014853	530710 COMMS	2,158.80	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014853	530900 OTHAGENC	5,503.95	.00	.00	.00	.00	.00	_____
1014853	530910 MOWCONTRCT	4,790.00	.00	.00	.00	.00	.00	_____
1014853	533510 GARBAGEFEE	6,421.23	5,800.00	5,800.00	5,800.00	5,800.00	.00	_____
1014853	533650 REP&REPLAC	12,201.50	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	32,728.67	20,300.00	20,300.00	20,300.00	20,300.00	.00	_____
54	SUPPLIES & MATERIALS							
1014853	541000 CUSTOD	3,641.07	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014853	541870 GRDBLDG	7,633.87	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014853	541871 REPAIR&MAI	21,817.52	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1014853	541872 REPAIR&MAI	9,137.29	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014853	542220 CONCESSION	3,719.56	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014853	542230 APPAREL EX	4,784.36	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1014853	542400 RECSUPPLY	335.37	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1014853	542600 FERTSEED	1,377.43	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014853	543500 OFFICESUP	873.46	500.00	500.00	500.00	500.00	.00	_____
1014853	545300 VEHICSUPP	.00	.00	.00	.00	.00	.00	_____
1014853	545600 FUEL	3,000.35	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	56,320.28	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____
	TOTAL SPORTS & RECREATION-TA	89,048.95	82,300.00	82,300.00	82,300.00	82,300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014856 SPORTS - YOUTH SPORTS							
53 CONTRACTUAL SERVICES							
1014856 530300 PUBLICITY	14,268.19	.00	.00	.00	.00	.00	_____
1014856 530920 BASEBALLSV	122,664.99	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00 _____
1014856 530925 BASEBALLTR	210.00	.00	.00	.00	.00	.00	.00 _____
1014856 530930 BASKETBALL	42,807.50	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00 _____
1014856 530940 YSOFTBALL	365.53	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00 _____
1014856 530945 YSOFTBALL	405.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	180,721.21	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	.00 _____
54 SUPPLIES & MATERIALS							
1014856 540920 BASEBALL	41,421.98	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.00 _____
1014856 540930 BASKETBALL	1,850.28	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.00 _____
1014856 540940 YSOFTBALL	8,647.60	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.00 _____
1014856 540950 YFOOTBALL	.00	.00	.00	.00	.00	.00	.00 _____
1014856 540960 YFFOOTBALL	6,387.25	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS	58,307.11	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	.00 _____
TOTAL SPORTS - YOUTH SPORTS	239,028.32	455,000.00	455,000.00	455,000.00	455,000.00	455,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1014857 SPORTS - ADULTS SPORTS							
53 CONTRACTUAL SERVICES							
1014857 530300 PUBLICITY	7,358.18	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014857 530970 ASOFTBALL	162.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,520.18	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014857 540901 AKICKBALL	1,711.37	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1014857 540902 ABASKETBAL	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1014857 540903 APICKLEBAL	1,238.14	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1014857 540904 ULTFRISBEE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1014857 540905 ADISCGOLF	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1014857 540970 ASOFTBALL	28,194.04	30,400.00	30,400.00	30,400.00	30,400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	31,143.55	61,400.00	61,400.00	61,400.00	61,400.00	.00	_____
TOTAL SPORTS - ADULTS SPORTS	38,663.73	69,400.00	69,400.00	69,400.00	69,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015120 INDIGENTS ASST (CAC/PAUPER)							
53 CONTRACTUAL SERVICES							
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL CONTRACTUAL SERVICES	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL INDIGENTS ASST (CAC/PA	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015130 ECONOMIC AND DEV GRANTS							
55 OTHER							
1015130 559950 CONTTOAGEN	1,812,511.00	1,907,750.00	1,853,250.00	1,909,000.00	1,909,000.00	.00	_____
TOTAL OTHER	1,812,511.00	1,907,750.00	1,853,250.00	1,909,000.00	1,909,000.00	.00	_____
TOTAL ECONOMIC AND DEV GRANT	1,812,511.00	1,907,750.00	1,853,250.00	1,909,000.00	1,909,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015135 JOHN TARLETON HOME							
53 CONTRACTUAL SERVICES							
1015135 531200 PRIAGENC	1,013,348.00	1,043,748.00	1,043,748.00	1,075,061.00	1,075,061.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,013,348.00	1,043,748.00	1,043,748.00	1,075,061.00	1,075,061.00	.00	_____
TOTAL JOHN TARLETON HOME	1,013,348.00	1,043,748.00	1,043,748.00	1,075,061.00	1,075,061.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015142 SENIOR CITIZEN SERVICES							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	20,648.83	26,240.00	26,240.00	32,738.00	32,738.00		.00
1015142 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00		.00
1015142 518900 FULLREGPAY	204,207.43	214,101.00	214,101.00	217,923.00	217,923.00		.00
TOTAL PERSONAL SERVICES	225,256.26	240,741.00	240,741.00	251,061.00	251,061.00		.00
52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	16,349.89	17,321.00	17,321.00	18,699.00	18,699.00		.00
1015142 520600 FRLIFE	176.71	182.00	182.00	192.00	192.00		.00
1015142 520700 FRHEALTH	20,327.20	20,250.00	20,250.00	10,662.00	10,662.00		.00
1015142 521100 FRRETIRE	13,515.55	14,174.00	14,174.00	15,063.00	15,063.00		.00
1015142 521155 FRRETVOL	8,925.81	10,000.00	10,000.00	11,100.00	11,100.00		.00
1015142 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	59,295.16	62,927.00	62,927.00	55,716.00	55,716.00		.00
53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	.00	500.00	500.00	500.00	500.00		.00
1015142 530700 COMM/IT	33.01	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015142 533300 LICENSE	199.99	600.00	600.00	600.00	600.00		.00
1015142 533600 EQUIP	1,411.64	1,600.00	1,600.00	1,600.00	1,600.00		.00
1015142 533700 OFFEQUIP	24,903.56	3,575.00	3,575.00	3,925.00	3,925.00		.00
1015142 534800 POSTAGE	.00	300.00	300.00	300.00	300.00		.00
1015142 534900 PRINTING	425.48	.00	.00	.00	.00		.00
1015142 535500 EMPTRAVEL	3,237.44	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015142 539900 OTHPROF	.00	500.00	500.00	500.00	500.00		.00
1015142 539910 EDUCAT	150.00	750.00	750.00	750.00	750.00		.00
1015142 539930 DAILTYOPS	.00	100.00	100.00	100.00	100.00		.00
TOTAL CONTRACTUAL SERVICES	30,361.12	13,425.00	13,425.00	13,775.00	13,775.00		.00
54 SUPPLIES & MATERIALS							
1015142 541870 GRDBLDG	.00	100.00	100.00	100.00	100.00		.00
1015142 542200 FOOD	.00	300.00	300.00	300.00	300.00		.00
1015142 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00		.00
1015142 543500 OFFICESUP	639.71	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015142 549900 DAILYMAT	.00	650.00	650.00	650.00	650.00		.00
1015142 549950 OTHMAT	831.97	.00	.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	1,471.68	2,550.00	2,550.00	2,550.00	2,550.00	.00	_____
55 OTHER							
1015142 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015142 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE	317,065.22	320,324.00	320,324.00	323,783.00	323,783.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015145 WEST KNOX COUNTY SENIOR CTR							
51 PERSONAL SERVICES							
1015145 516900 PAYPART	13,038.97	13,384.00	13,384.00	13,915.00	13,915.00		.00 _____
1015145 518600 PAYLONG	.00	400.00	400.00	400.00	400.00		.00 _____
1015145 518900 FULLREGPAY	66,284.50	69,535.00	69,535.00	70,737.00	70,737.00		.00 _____
TOTAL PERSONAL SERVICES	79,323.47	83,319.00	83,319.00	85,052.00	85,052.00		.00 _____
52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	5,810.40	6,002.00	6,002.00	6,283.00	6,283.00		.00 _____
1015145 520600 FRLIFE	99.77	99.00	99.00	102.00	102.00		.00 _____
1015145 520700 FRHEALTH	10,702.56	10,662.00	10,662.00	10,662.00	10,662.00		.00 _____
1015145 521100 FRRETIRE	4,759.36	4,909.00	4,909.00	5,103.00	5,103.00		.00 _____
1015145 521155 FRRETVOL	2,003.28	2,500.00	2,500.00	2,600.00	2,600.00		.00 _____
1015145 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	23,375.37	24,672.00	24,672.00	24,750.00	24,750.00		.00 _____
53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	6,072.73	4,900.00	4,900.00	4,900.00	4,900.00		.00 _____
1015145 533600 EQUIP	2,272.46	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1015145 533700 OFFEQUIP	.00	5,225.00	5,225.00	5,225.00	5,225.00		.00 _____
1015145 534800 POSTAGE	80.51	150.00	150.00	150.00	150.00		.00 _____
1015145 535410 FTRIPSSE	60.00	.00	.00	.00	.00		.00 _____
1015145 535500 EMPTRAVEL	.00	300.00	300.00	300.00	300.00		.00 _____
1015145 539900 OTHPROF	.00	250.00	250.00	250.00	250.00		.00 _____
1015145 539930 DAILYOPS	.00	200.00	200.00	200.00	200.00		.00 _____
1015145 539950 MISC SERV	.00	.00	.00	.00	.00		.00 _____
TOTAL CONTRACTUAL SERVICES	8,485.70	12,525.00	12,525.00	12,525.00	12,525.00		.00 _____
54 SUPPLIES & MATERIALS							
1015145 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00		.00 _____
1015145 542200 FOOD	1,342.53	500.00	500.00	500.00	500.00		.00 _____
1015145 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00		.00 _____
1015145 543500 OFFICESUP	553.40	1,100.00	1,100.00	1,100.00	1,100.00		.00 _____
1015145 549900 DAILYMAT	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
1015145 549950 OTHMAT	4,174.66	.00	.00	.00	.00		.00 _____
TOTAL SUPPLIES & MATERIALS	6,070.59	6,650.00	6,650.00	6,650.00	6,650.00		.00 _____
55 OTHER							
1015145 550200 INSUR	516.43	900.00	900.00	900.00	900.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015145	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015145	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015145	559975	DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,197.43	1,581.00	1,581.00	1,581.00	1,581.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO			118,452.56	128,747.00	128,747.00	130,558.00	130,558.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015146 SENIOR CENTER-SOUTH KNOX							
51 PERSONAL SERVICES							
1015146 516900 PAYPART	2,944.20	6,719.00	6,719.00	6,832.00	6,832.00	.00	_____
1015146 518600 PAYLONG	400.00	800.00	800.00	400.00	400.00	.00	_____
1015146 518900 FULLREGPAY	97,522.73	105,666.00	105,666.00	104,521.00	104,521.00	.00	_____
TOTAL PERSONAL SERVICES	100,866.93	113,185.00	113,185.00	111,753.00	111,753.00	.00	_____
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	7,604.94	8,006.00	8,006.00	8,336.00	8,336.00	.00	_____
1015146 520600 FRLIFE	121.00	223.00	223.00	130.00	130.00	.00	_____
1015146 520700 FRHEALTH	5,351.28	20,250.00	20,250.00	10,662.00	10,662.00	.00	_____
1015146 521100 FRRETIRE	5,863.38	6,238.00	6,238.00	6,296.00	6,296.00	.00	_____
1015146 529875 FROTHBEN	.00	500.00	500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	18,940.60	35,217.00	35,217.00	25,424.00	25,424.00	.00	_____
53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	9,990.05	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1015146 533300 LICENSE	340.00	400.00	400.00	400.00	400.00	.00	_____
1015146 533600 EQUIP	960.73	950.00	950.00	950.00	950.00	.00	_____
1015146 533700 OFFEQUIP	.00	3,250.00	3,250.00	3,825.00	3,825.00	.00	_____
1015146 534800 POSTAGE	83.33	200.00	200.00	200.00	200.00	.00	_____
1015146 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	_____
1015146 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
1015146 539900 OTHPROF	44.02	500.00	500.00	500.00	500.00	.00	_____
1015146 539910 EDUCAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	_____
1015146 539950 MISC SERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,418.13	11,050.00	11,050.00	11,625.00	11,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1015146 542200 FOOD	447.48	400.00	400.00	400.00	400.00	.00	_____
1015146 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 543500 OFFICESUP	76.05	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015146 549900 DAILYMAT	371.26	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1015146 549950 OTHMAT	2,207.93	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,102.72	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
55 OTHER							
1015146 550200 INSUR	516.43	600.00	600.00	600.00	600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015146	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015146	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			1,197.43	1,281.00	1,281.00	1,281.00	1,281.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN			135,525.81	164,333.00	164,333.00	153,683.00	153,683.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015147 SENIOR CENTER-HALLS							
51 PERSONAL SERVICES							
1015147 518900 FULLREGPAY	67,917.47	68,266.00	68,266.00	68,218.00	68,218.00		.00 _____
TOTAL PERSONAL SERVICES	67,917.47	68,266.00	68,266.00	68,218.00	68,218.00		.00 _____
52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	4,759.42	5,099.00	5,099.00	4,978.00	4,978.00		.00 _____
1015147 520600 FRLIFE	80.78	81.00	81.00	83.00	83.00		.00 _____
1015147 520700 FRHEALTH	17,130.87	.00	.00	10,662.00	10,662.00		.00 _____
1015147 521000 FRUNEMP	4,125.00	.00	.00	.00	.00		.00 _____
1015147 521100 FRRETIRE	4,075.11	4,000.00	4,000.00	4,093.00	4,093.00		.00 _____
1015147 521155 FRRETVOL	724.40	850.00	850.00	.00	.00		.00 _____
1015147 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	30,895.58	10,530.00	10,530.00	19,816.00	19,816.00		.00 _____
53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	.00	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1015147 533600 EQUIP	836.58	750.00	750.00	750.00	750.00		.00 _____
1015147 533700 OFFEQUIP	.00	2,900.00	2,900.00	2,900.00	2,900.00		.00 _____
1015147 534800 POSTAGE	75.63	200.00	200.00	200.00	200.00		.00 _____
1015147 535410 FTRIPSSE	.00	100.00	100.00	100.00	100.00		.00 _____
1015147 539900 OTHPROF	900.00	200.00	200.00	200.00	200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	1,812.21	7,650.00	7,650.00	7,650.00	7,650.00		.00 _____
54 SUPPLIES & MATERIALS							
1015147 541860 EQUIPSUP	6,327.62	.00	.00	.00	.00		.00 _____
1015147 542200 FOOD	.00	.00	.00	.00	.00		.00 _____
1015147 543500 OFFICESUP	481.37	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1015147 549900 DAILYMAT	.00	6,459.00	6,459.00	6,459.00	6,459.00		.00 _____
1015147 549950 OTHMAT	2,325.36	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	9,134.35	7,959.00	7,959.00	7,959.00	7,959.00		.00 _____
55 OTHER							
1015147 550200 INSUR	516.42	600.00	600.00	600.00	600.00		.00 _____
1015147 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1015147 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	1,197.42	1,281.00	1,281.00	1,281.00	1,281.00	.00	_____
TOTAL SENIOR CENTER-HALLS	110,957.03	95,686.00	95,686.00	104,924.00	104,924.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015148 SENIOR CENTER-CORRYTON							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	62,435.06	68,437.00	68,437.00	69,491.00	69,491.00	.00	_____
TOTAL PERSONAL SERVICES	62,435.06	68,437.00	68,437.00	69,491.00	69,491.00	.00	_____
52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	4,475.86	4,486.00	4,486.00	4,989.00	4,989.00	.00	_____
1015148 520600 FRLIFE	79.33	167.00	167.00	85.00	85.00	.00	_____
1015148 520700 FRHEALTH	14,739.66	27,247.00	27,247.00	17,793.00	17,793.00	.00	_____
1015148 521100 FRRETIRE	3,740.02	4,010.00	4,010.00	4,170.00	4,170.00	.00	_____
1015148 521155 FRRETVOL	183.15	.00	.00	.00	.00	.00	_____
1015148 529875 FROTHBEN	.00	500.00	500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	23,218.02	36,410.00	36,410.00	27,037.00	27,037.00	.00	_____
53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	4,346.61	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____
1015148 533600 EQUIP	1,054.08	700.00	700.00	700.00	700.00	.00	_____
1015148 533700 OFFEQUIP	.00	3,250.00	3,250.00	2,900.00	2,900.00	.00	_____
1015148 534800 POSTAGE	65.20	200.00	200.00	200.00	200.00	.00	_____
1015148 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	_____
1015148 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,465.89	8,100.00	8,100.00	7,750.00	7,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1015148 541860 EQUIPSUP	.00	800.00	800.00	800.00	800.00	.00	_____
1015148 542200 FOOD	.00	200.00	200.00	200.00	200.00	.00	_____
1015148 542900 EDCATMAT	.00	200.00	200.00	200.00	200.00	.00	_____
1015148 543500 OFFICESUP	66.96	500.00	500.00	500.00	500.00	.00	_____
1015148 549900 DAILYMAT	123.64	500.00	500.00	500.00	500.00	.00	_____
1015148 549950 OTHMAT	1,462.66	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,653.26	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
55 OTHER							
1015148 550200 INSUR	1,032.86	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1015148 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015148 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	1,713.86	1,781.00	1,781.00	1,781.00	1,781.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	94,486.09	117,428.00	117,428.00	108,759.00	108,759.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015149 SENIOR CENTER-CARTER							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	68,939.86	70,163.00	70,163.00	71,285.00	71,285.00		.00 _____
TOTAL PERSONAL SERVICES	68,939.86	70,163.00	70,163.00	71,285.00	71,285.00		.00 _____
52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	4,640.84	4,585.00	4,585.00	5,026.00	5,026.00		.00 _____
1015149 520600 FRLIFE	87.79	83.00	83.00	85.00	85.00		.00 _____
1015149 520700 FRHEALTH	16,481.38	14,919.00	14,919.00	14,919.00	14,919.00		.00 _____
1015149 521100 FRRETIRE	4,136.32	4,114.00	4,114.00	4,277.00	4,277.00		.00 _____
1015149 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	25,346.33	24,201.00	24,201.00	24,307.00	24,307.00		.00 _____
53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	3,874.68	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1015149 533600 EQUIP	811.20	1,100.00	1,100.00	1,100.00	1,100.00		.00 _____
1015149 533700 OFFEQUIP	.00	2,900.00	2,900.00	2,900.00	2,900.00		.00 _____
1015149 534800 POSTAGE	38.15	.00	.00	.00	.00		.00 _____
1015149 534900 PRINTING	.00	.00	.00	.00	.00		.00 _____
1015149 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00		.00 _____
1015149 539900 OTHPROF	.00	100.00	100.00	100.00	100.00		.00 _____
1015149 539910 EDUCAT	.00	100.00	100.00	100.00	100.00		.00 _____
1015149 539930 DAILYOPS	.00	250.00	250.00	250.00	250.00		.00 _____
TOTAL CONTRACTUAL SERVICES	4,724.03	8,150.00	8,150.00	8,150.00	8,150.00		.00 _____
54 SUPPLIES & MATERIALS							
1015149 541860 EQUIPSUP	6,578.35	.00	.00	.00	.00		.00 _____
1015149 542200 FOOD	1,234.66	600.00	600.00	600.00	600.00		.00 _____
1015149 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00		.00 _____
1015149 543500 OFFICESUP	235.79	1,800.00	1,800.00	1,800.00	1,800.00		.00 _____
1015149 549900 DAILYMAT	297.63	4,325.00	4,325.00	4,325.00	4,325.00		.00 _____
1015149 549950 OTHMAT	1,909.78	.00	.00	.00	.00		.00 _____
TOTAL SUPPLIES & MATERIALS	10,256.21	7,225.00	7,225.00	7,225.00	7,225.00		.00 _____
55 OTHER							
1015149 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015149	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015149	559975	DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-CARTER			109,947.43	110,420.00	110,420.00	111,648.00	111,648.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015150 KARNs SENIOR CENTER							
51 PERSONAL SERVICES							
1015150 518900 FULLREGPAY	64,695.80	68,004.00	68,004.00	69,041.00	69,041.00	.00	_____
TOTAL PERSONAL SERVICES	64,695.80	68,004.00	68,004.00	69,041.00	69,041.00	.00	_____
52 EMPLOYEE BENEFITS							
1015150 520100 FRSOCIALT	4,722.91	4,855.00	4,855.00	5,212.00	5,212.00	.00	_____
1015150 520600 FRLIFE	81.94	81.00	81.00	84.00	84.00	.00	_____
1015150 521100 FRRETIRE	3,881.80	3,984.00	3,984.00	4,143.00	4,143.00	.00	_____
1015150 521155 FRRETVOL	782.62	.00	.00	850.00	850.00	.00	_____
1015150 529875 FROTHBEN	.00	500.00	500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	9,469.27	9,420.00	9,420.00	10,289.00	10,289.00	.00	_____
53 CONTRACTUAL SERVICES							
1015150 530200 ADVERT	.00	200.00	200.00	200.00	200.00	.00	_____
1015150 530700 COMM/IT	4,669.31	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1015150 533600 EQUIP	1,330.76	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015150 533700 OFFEQUIP	.00	4,650.00	4,650.00	4,300.00	4,300.00	.00	_____
1015150 534800 POSTAGE	90.71	250.00	250.00	250.00	250.00	.00	_____
1015150 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	_____
1015150 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	_____
1015150 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
1015150 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	_____
1015150 539950 MISC SERV	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,090.78	12,050.00	12,050.00	11,700.00	11,700.00	.00	_____
54 SUPPLIES & MATERIALS							
1015150 541860 EQUIPSUP	1,401.90	.00	.00	.00	.00	.00	_____
1015150 542200 FOOD	747.47	900.00	900.00	900.00	900.00	.00	_____
1015150 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.00	_____
1015150 543500 OFFICESUP	284.76	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015150 549900 DAILYMAT	.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	_____
1015150 549950 OTHMAT	1,267.07	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,701.20	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
55 OTHER							
1015150 550200 INSUR	516.43	550.00	550.00	550.00	550.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015150	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015150	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015150	559975	DESDON	331.48	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,528.91	1,231.00	1,231.00	1,231.00	1,231.00	.00	_____
TOTAL KARNS SENIOR CENTER			85,485.96	96,105.00	96,105.00	97,661.00	97,661.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015160 VETERAN'S SERVICES							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	108,466.34	114,336.00	114,336.00	116,173.00	116,173.00		.00 _____
TOTAL PERSONAL SERVICES	108,466.34	114,336.00	114,336.00	116,173.00	116,173.00		.00 _____
52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	8,042.07	8,293.00	8,293.00	8,888.00	8,888.00		.00 _____
1015160 520600 FRLIFE	102.07	102.00	102.00	102.00	102.00		.00 _____
1015160 520700 FRHEALTH	13,640.38	13,588.00	13,588.00	.00	.00		.00 _____
1015160 521100 FRRETIRE	6,508.17	6,704.00	6,704.00	6,971.00	6,971.00		.00 _____
1015160 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	28,292.69	29,187.00	29,187.00	15,961.00	15,961.00		.00 _____
53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	2,166.25	900.00	900.00	900.00	900.00		.00 _____
1015160 532100 EMPLOYDUES	100.00	150.00	150.00	150.00	150.00		.00 _____
1015160 533600 EQUIP	454.20	500.00	500.00	500.00	500.00		.00 _____
1015160 533700 OFFFEQUIP	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00		.00 _____
1015160 534800 POSTAGE	363.26	200.00	200.00	200.00	200.00		.00 _____
1015160 535510 TRAVELONLY	1,695.97	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1015160 539900 OTHPROF	898.00	960.00	960.00	960.00	960.00		.00 _____
1015160 539930 DAILYOPS	199.00	200.00	200.00	200.00	200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	9,001.68	9,035.00	9,035.00	9,035.00	9,035.00		.00 _____
54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	189.30	200.00	200.00	200.00	200.00		.00 _____
1015160 543500 OFFICESUP	525.41	800.00	800.00	800.00	800.00		.00 _____
TOTAL SUPPLIES & MATERIALS	714.71	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
55 OTHER							
1015160 550200 INSUR	173.05	300.00	300.00	300.00	300.00		.00 _____
1015160 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1015160 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
TOTAL OTHER	854.05	981.00	981.00	981.00	981.00		.00 _____
TOTAL VETERAN'S SERVICES	147,329.47	154,539.00	154,539.00	143,150.00	143,150.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
51 PERSONAL SERVICES							
1015165 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1015165 518900 FULLREGPAY	312,237.00	561,328.00	561,328.00	536,328.00	536,328.00		.00
1015165 518975 PAYOTHER	.00	-175,000.00	-175,000.00	.00	.00		.00
TOTAL PERSONAL SERVICES	313,337.00	387,428.00	387,428.00	537,428.00	537,428.00		.00
52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	23,306.67	41,539.00	41,539.00	39,504.00	39,504.00		.00
1015165 520600 FRLIFE	172.94	306.00	306.00	255.00	255.00		.00
1015165 520700 FRHEALTH	12,855.72	16,127.00	16,127.00	50,088.00	50,088.00		.00
1015165 521100 FRRETIRE	18,794.68	33,057.00	33,057.00	32,245.00	32,245.00		.00
1015165 521155 FRRETVOL	9,774.87	12,500.00	12,500.00	13,100.00	13,100.00		.00
1015165 529875 FROTHBEN	.00	1,600.00	1,600.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	64,904.88	105,129.00	105,129.00	135,192.00	135,192.00		.00
53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	11,481.35	21,000.00	21,000.00	21,000.00	21,000.00		.00
1015165 530900 OTHAGENC	5,600.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015165 532000 DUESMEMB	110.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015165 533300 LICENSE	1,245.31	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015165 533600 EQUIP	843.05	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015165 533700 OFFEQUIP	13,300.00	23,025.00	23,025.00	26,725.00	26,725.00		.00
1015165 533800 VEHICLEREP	.00	.00	.00	.00	.00		.00
1015165 534800 POSTAGE	.00	500.00	500.00	500.00	500.00		.00
1015165 535500 EMPTRAVEL	6,608.12	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015165 539900 OTHPROF	1,117.95	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	40,305.78	56,525.00	56,525.00	60,225.00	60,225.00		.00
54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	57.48	750.00	750.00	750.00	750.00		.00
1015165 542900 EDCATMAT	94.48	500.00	500.00	500.00	500.00		.00
1015165 543500 OFFICESUP	2,744.90	5,000.00	5,000.00	5,000.00	5,000.00		.00
TOTAL SUPPLIES & MATERIALS	2,896.86	6,250.00	6,250.00	6,250.00	6,250.00		.00
55 OTHER							
1015165 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015165	551505	LIAB	525.00	525.00	525.00	525.00	525.00	.00	_____
1015165	559100	PBASPACE	9,117.00	9,117.00	9,117.00	9,117.00	9,117.00	.00	_____
TOTAL OTHER			10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	.00	_____
TOTAL OFFICE OF NBRHOODS/COM			431,869.52	565,757.00	565,757.00	749,520.00	749,520.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015400 SUPPORT SERVICES							
51 PERSONAL SERVICES							
1015400 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00		.00
1015400 518700 PAYOVER	5,334.56	7,500.00	7,500.00	5,000.00	5,000.00		.00
1015400 518900 FULLREGPAY	263,097.75	312,196.00	283,404.00	286,215.00	286,215.00		.00
TOTAL PERSONAL SERVICES	269,432.31	320,696.00	291,904.00	292,315.00	292,315.00		.00
52 EMPLOYEE BENEFITS							
1015400 520100 FRSOCIALT	19,156.41	21,412.00	21,412.00	20,690.00	20,690.00		.00
1015400 520600 FRLIFE	290.23	615.00	615.00	315.00	315.00		.00
1015400 520700 FRHEALTH	69,217.29	89,592.00	89,592.00	58,423.00	58,423.00		.00
1015400 521100 FRRETIRE	16,166.05	18,403.00	18,403.00	17,237.00	17,237.00		.00
1015400 521155 FRRETVOL	1,929.66	2,200.00	2,200.00	1,300.00	1,300.00		.00
1015400 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	106,759.64	133,222.00	133,222.00	97,965.00	97,965.00		.00
53 CONTRACTUAL SERVICES							
1015400 530700 COMM/IT	59,724.27	135,000.00	135,000.00	135,000.00	135,000.00		.00
1015400 530900 OTHAGENC	639,932.01	632,000.00	632,000.00	632,000.00	632,000.00		.00
1015400 533600 EQUIP	16,964.12	40,000.00	40,000.00	30,000.00	30,000.00		.00
1015400 533700 OFFEQUIP	12,700.00	14,300.00	14,300.00	10,300.00	10,300.00		.00
1015400 533800 VEHICLEREP	1,669.62	5,000.00	5,000.00	3,500.00	3,500.00		.00
1015400 534800 POSTAGE	14,632.97	20,000.00	20,000.00	20,000.00	20,000.00		.00
1015400 534900 PRINTING	.00	.00	.00	.00	.00		.00
1015400 535500 EMPTRAVEL	2,669.66	11,500.00	11,500.00	11,500.00	11,500.00		.00
1015400 539900 OTHPROF	117.53	36,000.00	36,000.00	20,000.00	20,000.00		.00
1015400 539930 DAILYOPS	94,207.34	100,000.00	100,000.00	100,000.00	100,000.00		.00
TOTAL CONTRACTUAL SERVICES	842,617.52	993,800.00	993,800.00	962,300.00	962,300.00		.00
54 SUPPLIES & MATERIALS							
1015400 541000 CUSTOD	32,431.81	30,000.00	30,000.00	30,000.00	30,000.00		.00
1015400 541300 DRUGS	75,166.70	90,000.00	90,000.00	90,000.00	90,000.00		.00
1015400 543500 OFFICESUP	55,584.24	70,500.00	70,500.00	65,000.00	65,000.00		.00
1015400 545200 GENUUTILIT	1,431.95	.00	.00	.00	.00		.00
1015400 545300 VEHICSUPP	777.87	.00	.00	.00	.00		.00
1015400 549900 DAILYMAT	.00	16,000.00	16,000.00	10,000.00	10,000.00		.00
TOTAL SUPPLIES & MATERIALS	165,392.57	206,500.00	206,500.00	195,000.00	195,000.00		.00
55 OTHER							
1015400 551300 WORKCOMP	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015400	551500	CLAIMSINS	.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
	TOTAL OTHER		44,100.00	124,100.00	124,100.00	124,100.00	124,100.00	.00	_____
	TOTAL SUPPORT SERVICES		1,428,302.04	1,778,318.00	1,749,526.00	1,671,680.00	1,671,680.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015403 PREVENTIVE HEALTH							
51 PERSONAL SERVICES							
1015403 516900 PAYPART	32,408.01	94,485.00	94,485.00	.00	.00	.00	_____
1015403 518600 PAYLONG	1,400.00	2,200.00	2,200.00	2,300.00	2,300.00	.00	_____
1015403 518900 FULLREGPAY	809,522.78	1,257,014.00	1,305,491.92	1,325,954.00	1,325,954.00	.00	_____
TOTAL PERSONAL SERVICES	843,330.79	1,353,699.00	1,402,176.92	1,328,254.00	1,328,254.00	.00	_____
52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	59,551.93	94,648.00	94,648.00	94,860.00	94,860.00	.00	_____
1015403 520600 FRLIFE	726.52	1,278.00	1,278.00	892.00	892.00	.00	_____
1015403 520700 FRHEALTH	151,974.88	225,306.00	225,306.00	253,837.00	253,837.00	.00	_____
1015403 520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1015403 521100 FRRETIRE	48,638.17	74,052.00	74,052.00	79,696.00	79,696.00	.00	_____
1015403 521155 FRRETVOL	6,796.64	9,000.00	9,000.00	11,000.00	11,000.00	.00	_____
1015403 529875 FROTHBEN	.00	3,500.00	3,500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	267,688.14	407,784.00	407,784.00	440,285.00	440,285.00	.00	_____
53 CONTRACTUAL SERVICES							
1015403 530700 COMM/IT	6,842.25	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1015403 530900 OTHAGENC	49,484.27	90,150.00	90,150.00	90,150.00	90,150.00	.00	_____
1015403 533600 EQUIP	1,855.62	6,100.00	6,100.00	6,100.00	6,100.00	.00	_____
1015403 533700 OFFEQUIP	26,125.00	27,750.00	27,750.00	22,425.00	22,425.00	.00	_____
1015403 533800 VEHICLEREP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015403 533850 CARWASH	20.00	75.00	75.00	75.00	75.00	.00	_____
1015403 534000 MEDICAL	3,839.08	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1015403 534800 POSTAGE	3,067.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015403 535500 EMPTRAVEL	9,016.45	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1015403 539900 OTHPROF	1,877.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015403 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	102,127.55	164,575.00	164,575.00	159,250.00	159,250.00	.00	_____
54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	6,229.77	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1015403 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1015403 543500 OFFICESUP	15,123.36	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
1015403 545200 GENUTILIT	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	21,353.13	18,500.00	18,500.00	18,500.00	18,500.00	.00	_____
TOTAL PREVENTIVE HEALTH	1,234,499.61	1,944,558.00	1,993,035.92	1,946,289.00	1,946,289.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015406 DENTAL SERVICES							
51 PERSONAL SERVICES							
1015406 518600 PAYLONG	3,300.00	3,400.00	3,400.00	2,100.00	2,100.00		.00
1015406 518900 FULLREGPAY	980,319.77	1,089,295.00	1,076,751.75	1,093,024.00	1,093,024.00		.00
TOTAL PERSONAL SERVICES	983,619.77	1,092,695.00	1,080,151.75	1,095,124.00	1,095,124.00		.00
52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	70,702.99	77,294.00	77,294.00	79,493.00	79,493.00		.00
1015406 520600 FRLIFE	674.29	739.00	739.00	648.00	648.00		.00
1015406 520700 FRHEALTH	135,274.85	139,739.00	139,739.00	141,780.00	141,780.00		.00
1015406 521100 FRRETIRE	59,017.94	64,248.00	64,248.00	65,705.00	65,705.00		.00
1015406 521155 FRRETVOL	30,674.98	32,500.00	32,500.00	33,750.00	33,750.00		.00
1015406 529875 FROTHBEN	.00	3,000.00	3,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	296,345.05	317,520.00	317,520.00	321,376.00	321,376.00		.00
53 CONTRACTUAL SERVICES							
1015406 530700 COMM/IT	17,810.34	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015406 530900 OTHAGENC	4,943.71	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	.00	500.00	500.00	500.00	500.00		.00
1015406 533600 EQUIP	26,656.35	15,000.00	15,000.00	15,000.00	15,000.00		.00
1015406 533700 OFFEQUIP	15,050.00	15,275.00	15,275.00	14,825.00	14,825.00		.00
1015406 533800 VEHICLEREP	.00	.00	.00	.00	.00		.00
1015406 533850 CARWASH	.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015406 534800 POSTAGE	3.90	500.00	500.00	500.00	500.00		.00
1015406 535500 EMPTRAVEL	2,462.50	2,400.00	2,400.00	2,400.00	2,400.00		.00
TOTAL CONTRACTUAL SERVICES	66,926.80	41,675.00	41,675.00	41,225.00	41,225.00		.00
54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	55,793.43	65,000.00	65,000.00	65,000.00	65,000.00		.00
1015406 543100 SAFETYLAW	1,191.26	.00	.00	.00	.00		.00
1015406 543500 OFFICESUP	13,439.81	11,000.00	11,000.00	11,000.00	11,000.00		.00
1015406 545200 GENUTILIT	586.77	750.00	750.00	750.00	750.00		.00
TOTAL SUPPLIES & MATERIALS	71,011.27	76,750.00	76,750.00	76,750.00	76,750.00		.00
TOTAL DENTAL SERVICES	1,417,902.89	1,528,640.00	1,516,096.75	1,534,475.00	1,534,475.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025		
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1015409	EMERGENCY MEDICAL SERVICE							
51	PERSONAL SERVICES							
1015409	516900	PAYPART	.00	.00	.00	75,000.00	75,000.00	.00
1015409	518900	FULLREGPAY	26,527.01	44,903.00	119,903.02	46,339.00	46,339.00	.00
	TOTAL PERSONAL SERVICES		26,527.01	44,903.00	119,903.02	121,339.00	121,339.00	.00
52	EMPLOYEE BENEFITS							
1015409	520100	FRSOCIALT	1,995.78	3,050.00	3,050.00	9,069.00	9,069.00	.00
1015409	520600	FRLIFE	7.54	65.00	65.00	76.00	76.00	.00
1015409	520700	FRHEALTH	845.41	7,385.00	7,385.00	7,460.00	7,460.00	.00
1015409	521100	FRRETIRE	1,291.58	2,634.00	2,634.00	7,281.00	7,281.00	.00
1015409	521155	FRRETVOL	1,291.58	.00	.00	.00	.00	.00
1015409	529875	FROTHBEN	.00	150.00	150.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		5,431.89	13,284.00	13,284.00	23,886.00	23,886.00	.00
53	CONTRACTUAL SERVICES							
1015409	530700	COMM/IT	.11	.00	.00	.00	.00	.00
1015409	530900	OTHAGENC	.00	.00	.00	.00	.00	.00
1015409	533600	EQUIP	2,501.89	17,000.00	17,000.00	17,000.00	17,000.00	.00
1015409	533700	OFFEQUIP	925.00	1,850.00	1,850.00	575.00	575.00	.00
1015409	533800	VEHICLEREP	20.51	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		3,447.51	18,850.00	18,850.00	17,575.00	17,575.00	.00
54	SUPPLIES & MATERIALS							
1015409	545300	VEHICSUPP	2,074.17	150.00	150.00	150.00	150.00	.00
	TOTAL SUPPLIES & MATERIALS		2,074.17	150.00	150.00	150.00	150.00	.00
55	OTHER							
1015409	559900	OTHER	486,561.33	625,000.00	625,000.00	625,000.00	625,000.00	.00
1015409	559910	OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00
1015409	559950	CONTTOAGEN	.00	.00	.00	2,300,000.00	2,300,000.00	.00
	TOTAL OTHER		653,189.33	791,628.00	791,628.00	3,091,628.00	3,091,628.00	.00
	TOTAL EMERGENCY MEDICAL SERV		690,669.91	868,815.00	943,815.02	3,254,578.00	3,254,578.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015412 FOOD & REST INSPECT							
51 PERSONAL SERVICES							
1015412 518600 PAYLONG	2,100.00	2,100.00	2,100.00	1,500.00	1,500.00		.00
1015412 518900 FULLREGPAY	671,928.52	776,871.00	728,259.74	742,495.00	742,495.00		.00
TOTAL PERSONAL SERVICES	674,028.52	778,971.00	730,359.74	743,995.00	743,995.00		.00
52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	47,705.46	54,015.00	54,015.00	54,743.00	54,743.00		.00
1015412 520600 FRLIFE	584.34	731.00	731.00	599.00	599.00		.00
1015412 520700 FRHEALTH	123,428.88	146,488.00	146,488.00	82,949.00	82,949.00		.00
1015412 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00
1015412 521100 FRRETIRE	39,690.31	45,777.00	45,777.00	44,639.00	44,639.00		.00
1015412 521155 FRRETVOL	6,959.19	7,400.00	7,400.00	7,600.00	7,600.00		.00
1015412 529875 FROTHBEN	.00	2,200.00	2,200.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	218,368.18	256,611.00	256,611.00	190,530.00	190,530.00		.00
53 CONTRACTUAL SERVICES							
1015412 530700 COMM/IT	13,355.28	8,000.00	8,000.00	8,000.00	8,000.00		.00
1015412 530900 OTHAGENC	.00	.00	.00	.00	.00		.00
1015412 533600 EQUIP	2,750.71	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015412 533700 OFFEQUIP	13,875.00	13,525.00	13,525.00	13,300.00	13,300.00		.00
1015412 533800 VEHICLEREP	6,118.30	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015412 533850 CARWASH	160.00	750.00	750.00	750.00	750.00		.00
1015412 534800 POSTAGE	2,647.04	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015412 535500 EMPTRAVEL	2,010.26	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015412 539900 OTHPROF	140.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	41,056.59	39,775.00	39,775.00	39,550.00	39,550.00		.00
54 SUPPLIES & MATERIALS							
1015412 543500 OFFICESUP	3,360.66	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015412 545200 GENUILIT	9,533.87	7,000.00	7,000.00	7,000.00	7,000.00		.00
1015412 545300 VEHICSUPP	2,287.65	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	15,182.18	13,000.00	13,000.00	13,000.00	13,000.00		.00
55 OTHER							
1015412 559090 ENTLEASING	.00	24,755.00	24,755.00	24,755.00	24,755.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	.00	24,755.00	24,755.00	24,755.00	24,755.00	.00	_____
TOTAL FOOD & REST INSPECT	948,635.47	1,113,112.00	1,064,500.74	1,011,830.00	1,011,830.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	900.00	1,300.00	1,300.00	2,100.00	2,100.00		.00
1015415 518900 FULLREGPAY	834,830.78	967,069.00	1,157,420.51	1,223,189.00	1,223,189.00		.00
TOTAL PERSONAL SERVICES	835,730.78	968,369.00	1,158,720.51	1,225,289.00	1,225,289.00		.00
52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	59,738.90	64,787.00	64,787.00	83,176.00	83,176.00		.00
1015415 520600 FRLIFE	670.86	697.00	697.00	700.00	700.00		.00
1015415 520700 FRHEALTH	134,925.94	121,299.00	121,299.00	170,042.00	170,042.00		.00
1015415 521100 FRRETIRE	50,283.54	56,930.00	56,930.00	73,516.00	73,516.00		.00
1015415 521155 FRRETVOL	2,350.90	3,000.00	3,000.00	17,000.00	17,000.00		.00
1015415 529875 FROTHBEN	.00	2,700.00	2,700.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	247,970.14	249,413.00	249,413.00	344,434.00	344,434.00		.00
53 CONTRACTUAL SERVICES							
1015415 530700 COMM/IT	4,158.27	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 530900 OTHAGENC	786.53	.00	.00	.00	.00		.00
1015415 533600 EQUIP	8,978.55	9,500.00	9,500.00	9,500.00	9,500.00		.00
1015415 533700 OFFEQUIP	15,050.00	14,350.00	14,350.00	13,175.00	13,175.00		.00
1015415 533850 CARWASH	20.00	.00	.00	.00	.00		.00
1015415 534800 POSTAGE	.00	100.00	100.00	100.00	100.00		.00
1015415 534900 PRINTING	405.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015415 535155 PARKING	.00	50.00	50.00	50.00	50.00		.00
1015415 535500 EMPTRAVEL	447.69	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015415 539900 OTHPROF	375.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	30,221.04	38,000.00	38,000.00	36,825.00	36,825.00		.00
54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	.00	.00	.00	.00	.00		.00
1015415 543500 OFFICESUP	6,378.76	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 545200 GENUTILIT	.00	100.00	100.00	100.00	100.00		.00
TOTAL SUPPLIES & MATERIALS	6,378.76	5,100.00	5,100.00	5,100.00	5,100.00		.00
TOTAL HEALTH ADMINISTRATION	1,120,300.72	1,260,882.00	1,451,233.51	1,611,648.00	1,611,648.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015421 COMMUNITY HEALTH							
51 PERSONAL SERVICES							
1015421 518600 PAYLONG	1,100.00	1,100.00	1,100.00	400.00	400.00		.00
1015421 518900 FULLREGPAY	695,955.05	1,097,368.00	1,052,291.37	1,041,387.00	1,041,387.00		.00
TOTAL PERSONAL SERVICES	697,055.05	1,098,468.00	1,053,391.37	1,041,787.00	1,041,787.00		.00
52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	50,867.73	77,994.00	77,994.00	74,285.00	74,285.00		.00
1015421 520600 FRLIFE	589.88	1,143.00	1,143.00	678.00	678.00		.00
1015421 520700 FRHEALTH	73,110.14	147,015.00	147,015.00	188,209.00	188,209.00		.00
1015421 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00
1015421 521100 FRRETIRE	41,823.37	64,586.00	64,586.00	62,506.00	62,506.00		.00
1015421 521155 FRRETVOL	13,170.08	13,000.00	13,000.00	5,800.00	5,800.00		.00
1015421 529875 FROTHBEN	.00	3,100.00	3,100.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	179,561.20	306,838.00	306,838.00	331,478.00	331,478.00		.00
53 CONTRACTUAL SERVICES							
1015421 530700 COMM/IT	941.95	.00	.00	.00	.00		.00
1015421 533600 EQUIP	425.03	750.00	750.00	750.00	750.00		.00
1015421 533700 OFFEQUIP	14,424.99	17,350.00	17,350.00	8,100.00	8,100.00		.00
1015421 534900 PRINTING	.00	500.00	500.00	500.00	500.00		.00
1015421 535500 EMPTRAVEL	4,706.92	9,000.00	9,000.00	9,000.00	9,000.00		.00
1015421 539900 OTHPROF	244.91	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	20,743.80	27,600.00	27,600.00	18,350.00	18,350.00		.00
54 SUPPLIES & MATERIALS							
1015421 542200 FOOD	2,400.32	3,625.00	3,625.00	3,625.00	3,625.00		.00
1015421 543500 OFFICESUP	6,046.99	5,300.00	5,300.00	5,300.00	5,300.00		.00
TOTAL SUPPLIES & MATERIALS	8,447.31	8,925.00	8,925.00	8,925.00	8,925.00		.00
TOTAL COMMUNITY HEALTH	905,807.36	1,441,831.00	1,396,754.37	1,400,540.00	1,400,540.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015424 KNOX COUNTY MEDICAL PROGRAM									
53	CONTRACTUAL SERVICES								
1015424	530700	COMM/IT	48,034.68	.00	.00	.00	.00	.00	_____
1015424	530900	OTHAGENC	703,288.69	695,000.00	695,000.00	695,000.00	695,000.00	.00	_____
1015424	534000	MEDICAL	33,407.45	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____
1015424	539900	OTHPROF	1,168,130.08	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	_____
1015424	539950	MISCSERV	833,333.31	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		2,786,194.21	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00	.00	_____
	TOTAL KNOX COUNTY MEDICAL PR		2,786,194.21	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015433 PHARMACY							
51 PERSONAL SERVICES							
1015433 518600 PAYLONG	600.00	600.00	600.00	600.00	600.00		.00 _____
1015433 518900 FULLREGPAY	40,499.46	42,593.00	42,593.00	43,245.00	43,245.00		.00 _____
TOTAL PERSONAL SERVICES	41,099.46	43,193.00	43,193.00	43,845.00	43,845.00		.00 _____
52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	2,682.83	2,850.00	2,850.00	3,030.00	3,030.00		.00 _____
1015433 520600 FRLIFE	47.96	48.00	48.00	48.00	48.00		.00 _____
1015433 520700 FRHEALTH	7,254.89	5,428.00	5,428.00	5,331.00	5,331.00		.00 _____
1015433 521100 FRRETIRE	2,467.31	2,532.00	2,532.00	2,631.00	2,631.00		.00 _____
1015433 529875 FROTHBEN	.00	150.00	150.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	12,452.99	11,008.00	11,008.00	11,040.00	11,040.00		.00 _____
53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	1,256.19	1,200.00	1,200.00	1,200.00	1,200.00		.00 _____
1015433 533600 EQUIP	342.28	750.00	750.00	750.00	750.00		.00 _____
1015433 533700 OFFEQUIP	1,275.00	1,275.00	1,275.00	575.00	575.00		.00 _____
1015433 534800 POSTAGE	149.58	.00	.00	.00	.00		.00 _____
TOTAL CONTRACTUAL SERVICES	3,023.05	3,225.00	3,225.00	2,525.00	2,525.00		.00 _____
54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	856,408.07	1,275,000.00	1,275,000.00	1,000,000.00	1,000,000.00		.00 _____
1015433 543500 OFFICESUP	1,741.30	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	858,149.37	1,276,500.00	1,276,500.00	1,001,500.00	1,001,500.00		.00 _____
TOTAL PHARMACY	914,724.87	1,333,926.00	1,333,926.00	1,058,910.00	1,058,910.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015436 PRIMARY CARE							
53 CONTRACTUAL SERVICES							
1015436 539900 OTHPROF	306,988.92	306,989.00	306,989.00	306,989.00	306,989.00		.00 _____
TOTAL CONTRACTUAL SERVICES	306,988.92	306,989.00	306,989.00	306,989.00	306,989.00		.00 _____
TOTAL PRIMARY CARE	306,988.92	306,989.00	306,989.00	306,989.00	306,989.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00		.00 _____
1015442 518900 FULLREGPAY	47,429.21	48,683.00	48,683.00	50,616.00	50,616.00		.00 _____
TOTAL PERSONAL SERVICES	47,929.21	49,183.00	49,183.00	51,116.00	51,116.00		.00 _____
52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	3,550.82	3,647.00	3,647.00	3,795.00	3,795.00		.00 _____
1015442 520600 FRLIFE	50.37	50.00	50.00	51.00	51.00		.00 _____
1015442 520700 FRHEALTH	5,351.28	5,331.00	5,331.00	5,331.00	5,331.00		.00 _____
1015442 521100 FRRETIRE	2,875.74	2,951.00	2,951.00	3,067.00	3,067.00		.00 _____
1015442 521155 FRRETVOL	958.58	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	12,786.79	12,979.00	12,979.00	13,244.00	13,244.00		.00 _____
53 CONTRACTUAL SERVICES							
1015442 530900 OTHAGENC	507,187.99	540,800.00	540,800.00	540,800.00	540,800.00		.00 _____
1015442 533700 OFFEQUIP	1,850.00	2,200.00	2,200.00	1,850.00	1,850.00		.00 _____
TOTAL CONTRACTUAL SERVICES	509,037.99	543,000.00	543,000.00	542,650.00	542,650.00		.00 _____
TOTAL SCHOOL HEALTH PROGRAM	569,753.99	605,162.00	605,162.00	607,010.00	607,010.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 518600 PAYLONG	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00		.00
1015448 518900 FULLREGPAY	305,000.38	322,387.00	328,236.88	334,081.00	334,081.00		.00
TOTAL PERSONAL SERVICES	306,300.38	323,687.00	329,536.88	335,381.00	335,381.00		.00
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	22,092.26	22,982.00	22,982.00	24,587.00	24,587.00		.00
1015448 520600 FRLIFE	299.89	299.00	299.00	301.00	301.00		.00
1015448 520700 FRHEALTH	51,371.21	50,263.00	50,263.00	43,169.00	43,169.00		.00
1015448 521100 FRRETIRE	15,136.08	15,621.00	15,621.00	16,599.00	16,599.00		.00
1015448 521155 FRRETVOL	4,276.74	4,400.00	4,400.00	4,500.00	4,500.00		.00
1015448 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	93,176.18	94,565.00	94,565.00	89,156.00	89,156.00		.00
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	597.18	2,350.00	2,350.00	2,350.00	2,350.00		.00
1015448 530900 OTHAGENC	.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015448 533300 LICENSE	3,560.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015448 533500 BLDGGROUND	300.00	.00	.00	.00	.00		.00
1015448 533600 EQUIP	3,061.47	5,500.00	5,500.00	5,500.00	5,500.00		.00
1015448 533700 OFFEQUIP	4,975.00	4,975.00	4,975.00	5,550.00	5,550.00		.00
1015448 533800 VEHICLEREP	2,718.20	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015448 533850 CARWASH	50.00	300.00	300.00	300.00	300.00		.00
1015448 535500 EMPTRAVEL	.00	.00	.00	.00	.00		.00
1015448 539900 OTHPROF	612.15	500.00	500.00	500.00	500.00		.00
TOTAL CONTRACTUAL SERVICES	15,874.00	32,625.00	32,625.00	33,200.00	33,200.00		.00
54 SUPPLIES & MATERIALS							
1015448 542200 FOOD	.00	.00	.00	.00	.00		.00
1015448 543500 OFFICESUP	4,817.18	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015448 545200 GENUTILIT	5,861.88	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015448 545300 VEHICSUPP	1,083.71	1,750.00	1,750.00	1,750.00	1,750.00		.00
TOTAL SUPPLIES & MATERIALS	11,762.77	7,250.00	7,250.00	7,250.00	7,250.00		.00
55 OTHER							
1015448 559090 ENTLEASING	.00	17,538.00	17,538.00	17,538.00	17,538.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	.00	17,538.00	17,538.00	17,538.00	17,538.00	.00	_____
TOTAL GROUND WATER SERVICES	427,113.33	475,665.00	481,514.88	482,525.00	482,525.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015451 VECTOR CONTROL SERVICES							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1015451 530900 OTHAGENC	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00 _____
1015451 533800 VEHICLEREP	557.18	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00 _____
1015451 533850 CARWASH	.00	50.00	50.00	50.00	50.00	50.00	.00 _____
1015451 534800 POSTAGE	.00	900.00	900.00	900.00	900.00	900.00	.00 _____
1015451 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	557.18	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	.00 _____
54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	650.68	400.00	400.00	400.00	400.00	400.00	.00 _____
1015451 545200 GENUTILIT	1,603.36	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS	2,254.04	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00 _____
TOTAL VECTOR CONTROL SERVICE	2,811.22	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015454 DISEASE SURVEILLANCE							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	3,200.00	2,900.00	2,900.00	2,900.00	2,900.00		.00
1015454 518900 FULLREGPAY	784,006.21	1,041,392.00	920,193.83	968,143.00	968,143.00		.00
TOTAL PERSONAL SERVICES	787,206.21	1,044,292.00	923,093.83	971,043.00	971,043.00		.00
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	56,965.57	74,267.00	74,267.00	71,086.00	71,086.00		.00
1015454 520600 FRLIFE	624.28	1,068.00	1,068.00	733.00	733.00		.00
1015454 520700 FRHEALTH	109,462.72	151,025.00	151,025.00	121,363.00	121,363.00		.00
1015454 521100 FRRETIRE	47,237.52	61,396.00	61,396.00	58,261.00	58,261.00		.00
1015454 521155 FRRETVOL	19,202.33	21,000.00	21,000.00	23,100.00	23,100.00		.00
1015454 529875 FROTHBEN	.00	2,900.00	2,900.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	233,492.42	311,656.00	311,656.00	274,543.00	274,543.00		.00
53 CONTRACTUAL SERVICES							
1015454 530700 COMM/IT	1,649.10	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015454 530900 OTHAGENC	5,998.10	65,000.00	65,000.00	65,000.00	65,000.00		.00
1015454 533600 EQUIP	1,896.47	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015454 533700 OFFEQUIP	40,975.00	43,625.00	43,625.00	16,875.00	16,875.00		.00
1015454 534000 MEDICAL	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015454 534800 POSTAGE	.00	250.00	250.00	250.00	250.00		.00
1015454 534900 PRINTING	47.46	.00	.00	.00	.00		.00
1015454 535500 EMPTRAVEL	15,763.90	16,000.00	16,000.00	16,000.00	16,000.00		.00
1015454 539900 OTHPROF	482.35	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	66,812.38	132,375.00	132,375.00	105,625.00	105,625.00		.00
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1015454 542200 FOOD	179.01	.00	.00	.00	.00		.00
1015454 543500 OFFICESUP	1,294.23	5,000.00	5,000.00	4,000.00	4,000.00		.00
TOTAL SUPPLIES & MATERIALS	1,473.24	9,500.00	9,500.00	8,500.00	8,500.00		.00
55 OTHER							
1015454 550200 INSUR	17,262.88	12,000.00	12,000.00	12,000.00	12,000.00		.00
1015454 551505 LIAB	85,767.00	40,000.00	40,000.00	40,000.00	40,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL OTHER	103,029.88	52,000.00	52,000.00	52,000.00	52,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	1,192,014.13	1,549,823.00	1,428,624.83	1,411,711.00	1,411,711.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015457 VITAL RECORDS							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00		.00
1015457 518900 FULLREGPAY	174,467.70	183,079.00	183,079.00	186,190.00	186,190.00		.00
TOTAL PERSONAL SERVICES	176,667.70	185,279.00	185,279.00	188,490.00	188,490.00		.00
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	12,692.48	13,049.00	13,049.00	13,656.00	13,656.00		.00
1015457 520600 FRLIFE	195.93	194.00	194.00	198.00	198.00		.00
1015457 520700 FRHEALTH	29,694.22	29,581.00	29,581.00	29,581.00	29,581.00		.00
1015457 521100 FRRETIRE	10,600.10	10,876.00	10,876.00	11,311.00	11,311.00		.00
1015457 521155 FRRETVOL	1,727.67	1,800.00	1,800.00	1,800.00	1,800.00		.00
1015457 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	54,910.40	56,500.00	56,500.00	56,546.00	56,546.00		.00
53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	444,548.96	420,000.00	420,000.00	420,000.00	420,000.00		.00
1015457 533600 EQUIP	2,011.01	2,300.00	2,300.00	2,300.00	2,300.00		.00
1015457 533700 OFFEQUIP	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		.00
TOTAL CONTRACTUAL SERVICES	450,259.97	426,000.00	426,000.00	426,000.00	426,000.00		.00
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	1,149.88	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL SUPPLIES & MATERIALS	1,149.88	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL VITAL RECORDS	682,987.95	669,279.00	669,279.00	672,536.00	672,536.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015460 WOMEN'S HEALTH SERVICES							
51 PERSONAL SERVICES							
1015460 516900 PAYPART	65,250.00	65,000.00	65,000.00	65,000.00	65,000.00		.00 _____
1015460 518600 PAYLONG	2,400.00	2,500.00	2,500.00	1,800.00	1,800.00		.00 _____
1015460 518900 FULLREGPAY	282,478.30	252,255.00	211,183.90	214,657.00	214,657.00		.00 _____
TOTAL PERSONAL SERVICES	350,128.30	319,755.00	278,683.90	281,457.00	281,457.00		.00 _____
52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	25,747.21	23,039.00	23,039.00	20,834.00	20,834.00		.00 _____
1015460 520600 FRLIFE	291.74	248.00	248.00	202.00	202.00		.00 _____
1015460 520700 FRHEALTH	40,867.48	39,240.00	39,240.00	25,581.00	25,581.00		.00 _____
1015460 521100 FRRETIRE	21,007.85	18,856.00	18,856.00	16,888.00	16,888.00		.00 _____
1015460 521155 FRRETVOL	10,523.25	10,750.00	10,750.00	7,750.00	7,750.00		.00 _____
1015460 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	98,437.53	93,133.00	93,133.00	71,255.00	71,255.00		.00 _____
53 CONTRACTUAL SERVICES							
1015460 530700 COMM/IT	66.58	.00	.00	.00	.00		.00 _____
1015460 530900 OTHAGENC	5,446.17	200.00	200.00	200.00	200.00		.00 _____
1015460 533600 EQUIP	1,785.73	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1015460 533700 OFFEQUIP	21,050.00	22,325.00	22,325.00	19,325.00	19,325.00		.00 _____
1015460 534000 MEDICAL	2,346.58	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1015460 535500 EMPTRAVEL	93.01	500.00	500.00	500.00	500.00		.00 _____
1015460 539900 OTHPROF	6,038.00	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	36,826.07	40,525.00	40,525.00	37,525.00	37,525.00		.00 _____
54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	-680.88	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1015460 543500 OFFICESUP	51.30	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	-629.58	6,500.00	6,500.00	6,500.00	6,500.00		.00 _____
TOTAL WOMEN'S HEALTH SERVICE	484,762.32	459,913.00	418,841.90	396,737.00	396,737.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015463 WORKFORCE DEV & PLANNING							
51 PERSONAL SERVICES							
1015463 516900 PAYPART	231.94	.00	.00	.00	.00	.00	_____
1015463 518900 FULLREGPAY	200,486.45	121,292.00	121,292.00	211,178.00	211,178.00	.00	_____
TOTAL PERSONAL SERVICES	200,718.39	121,292.00	121,292.00	211,178.00	211,178.00	.00	_____
52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	14,747.81	8,711.00	8,711.00	15,428.00	15,428.00	.00	_____
1015463 520600 FRLIFE	178.69	102.00	102.00	102.00	102.00	.00	_____
1015463 520700 FRHEALTH	20,389.43	13,588.00	13,588.00	30,016.00	30,016.00	.00	_____
1015463 521100 FRRETIRE	12,042.95	7,097.00	7,097.00	12,670.00	12,670.00	.00	_____
1015463 521155 FRRETVOL	2,018.12	3,400.00	3,400.00	.00	.00	.00	_____
1015463 529875 FROTHBEN	.00	600.00	600.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	49,377.00	33,498.00	33,498.00	58,216.00	58,216.00	.00	_____
53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	831.94	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015463 530900 OTHAGENC	.00	7,000.00	7,000.00	5,000.00	5,000.00	.00	_____
1015463 533300 LICENSE	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015463 533600 EQUIP	.00	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
1015463 533700 OFFEQUIP	3,125.00	2,200.00	2,200.00	1,850.00	1,850.00	.00	_____
1015463 535500 EMPTRAVEL	476.80	5,000.00	5,000.00	4,000.00	4,000.00	.00	_____
1015463 539900 OTHPROF	8,400.00	34,000.00	34,000.00	19,000.00	19,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,833.74	58,200.00	58,200.00	38,850.00	38,850.00	.00	_____
54 SUPPLIES & MATERIALS							
1015463 543500 OFFICESUP	422.05	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	422.05	.00	.00	.00	.00	.00	_____
TOTAL WORKFORCE DEV & PLANNI	267,351.18	212,990.00	212,990.00	308,244.00	308,244.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015465 WEST CLINIC							
51 PERSONAL SERVICES							
1015465 518600 PAYLONG	1,400.00	1,400.00	1,400.00	1,600.00	1,600.00		.00
1015465 518900 FULLREGPAY	395,638.63	446,084.00	423,697.08	428,213.00	428,213.00		.00
TOTAL PERSONAL SERVICES	397,038.63	447,484.00	425,097.08	429,813.00	429,813.00		.00
52 EMPLOYEE BENEFITS							
1015465 520100 FRSOCIALT	27,620.49	30,450.00	30,450.00	30,272.00	30,272.00		.00
1015465 520600 FRLIFE	403.19	522.00	522.00	394.00	394.00		.00
1015465 520700 FRHEALTH	87,060.39	98,774.00	98,774.00	85,335.00	85,335.00		.00
1015465 521100 FRRETIRE	23,822.25	26,279.00	26,279.00	25,789.00	25,789.00		.00
1015465 521155 FRRETVOL	4,390.76	6,000.00	6,000.00	6,200.00	6,200.00		.00
1015465 529875 FROTHBEN	.00	1,400.00	1,400.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	143,297.08	163,425.00	163,425.00	147,990.00	147,990.00		.00
53 CONTRACTUAL SERVICES							
1015465 530700 COMM/IT	78.56	500.00	500.00	500.00	500.00		.00
1015465 530900 OTHAGENC	78.75	200.00	200.00	200.00	200.00		.00
1015465 533600 EQUIP	1,025.43	2,850.00	2,850.00	2,850.00	2,850.00		.00
1015465 533700 OFFEQUIP	10,300.00	9,950.00	9,950.00	9,950.00	9,950.00		.00
1015465 535500 EMPTRAVEL	542.07	800.00	800.00	800.00	800.00		.00
1015465 539900 OTHPROF	20.69	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	12,045.50	14,300.00	14,300.00	14,300.00	14,300.00		.00
54 SUPPLIES & MATERIALS							
1015465 541300 DRUGS	.00	.00	.00	.00	.00		.00
1015465 543500 OFFICESUP	424.30	3,000.00	3,000.00	3,000.00	3,000.00		.00
TOTAL SUPPLIES & MATERIALS	424.30	3,000.00	3,000.00	3,000.00	3,000.00		.00
TOTAL WEST CLINIC	552,805.51	628,209.00	605,822.08	595,103.00	595,103.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015466 TEAGUE CLINIC							
51 PERSONAL SERVICES							
1015466 518600 PAYLONG	1,200.00	.00	.00	.00	.00	.00	_____
1015466 518900 FULLREGPAY	168,978.88	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	170,178.88	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1015466 520100 FRSOCIALT	12,581.54	.00	.00	.00	.00	.00	_____
1015466 520600 FRLIFE	165.63	.00	.00	.00	.00	.00	_____
1015466 520700 FRHEALTH	18,810.70	.00	.00	.00	.00	.00	_____
1015466 521100 FRRETIRE	10,210.59	.00	.00	.00	.00	.00	_____
1015466 521155 FRRETVOL	1,373.58	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	43,142.04	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1015466 533600 EQUIP	965.52	.00	.00	.00	.00	.00	_____
1015466 533700 OFFEQUIP	2,900.00	.00	.00	.00	.00	.00	_____
1015466 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,865.52	.00	.00	.00	.00	.00	_____
TOTAL TEAGUE CLINIC	217,186.44	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1015467 COM MHEALTH SERV GRANT MATCH							
55 OTHER							
1015467 559102 XFERGRANTS	366,194.36	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
TOTAL OTHER	366,194.36	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	366,194.36	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
55	OTHER							
101	552500 TRSTCMMS	3,453,278.28	3,100,000.00	3,100,000.00	3,300,000.00	3,300,000.00	.00	_____
	TOTAL OTHER	3,453,278.28	3,100,000.00	3,100,000.00	3,300,000.00	3,300,000.00	.00	_____
56	DEBT SERVICE							
101	560000 EXPENLEASE	391,213.00	.00	.00	.00	.00	.00	_____
101	560001 SUBSCFINAN	4,498,722.00	.00	.00	.00	.00	.00	_____
	TOTAL DEBT SERVICE	4,889,935.00	.00	.00	.00	.00	.00	_____
	TOTAL GENERAL FUND	8,343,213.28	3,100,000.00	3,100,000.00	3,300,000.00	3,300,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015710	FINANCE DEPARTMENT							
51	PERSONAL SERVICES							
1015710	516900 PAYPART	9,040.24	30,000.00	30,000.00	24,284.00	24,284.00		.00
1015710	518600 PAYLONG	4,300.00	4,400.00	4,400.00	4,500.00	4,500.00		.00
1015710	518900 FULLREGPAY	1,929,472.43	1,960,130.00	1,960,130.00	2,030,931.00	2,030,931.00		.00
1015710	518975 PAYOTHER	10,950.00	.00	.00	.00	.00		.00
	TOTAL PERSONAL SERVICES	1,953,762.67	1,994,530.00	1,994,530.00	2,059,715.00	2,059,715.00		.00
52	EMPLOYEE BENEFITS							
1015710	520100 FRSOCIALT	139,758.77	141,290.00	141,290.00	147,616.00	147,616.00		.00
1015710	520600 FRLIFE	1,251.05	1,214.00	1,214.00	1,210.00	1,210.00		.00
1015710	520700 FRHEALTH	205,801.75	191,953.00	191,953.00	222,922.00	222,922.00		.00
1015710	521100 FRRETIRE	115,230.79	115,531.00	115,531.00	121,549.00	121,549.00		.00
1015710	521155 FRRETVOL	38,360.58	44,000.00	44,000.00	44,700.00	44,700.00		.00
1015710	529875 FROTHBEN	.00	6,000.00	6,000.00	.00	.00		.00
	TOTAL EMPLOYEE BENEFITS	500,402.94	499,988.00	499,988.00	537,997.00	537,997.00		.00
53	CONTRACTUAL SERVICES							
1015710	530200 ADVERT	312.00	.00	.00	.00	.00		.00
1015710	530600 BANKCHARGE	.00	.00	.00	.00	.00		.00
1015710	530700 COMM/IT	7,010.28	10,000.00	10,000.00	20,000.00	20,000.00		.00
1015710	530900 OTHAGENC	.00	.00	.00	.00	.00		.00
1015710	532000 DUESMEMB	923.61	2,000.00	2,000.00	1,200.00	1,200.00		.00
1015710	532100 EMPLOYDUES	1,248.00	500.00	500.00	1,000.00	1,000.00		.00
1015710	533300 LICENSE	199.99	17,000.00	17,000.00	17,000.00	17,000.00		.00
1015710	533320 INFOTECH	.00	500.00	500.00	500.00	500.00		.00
1015710	533600 EQUIP	4,098.06	5,500.00	5,500.00	5,500.00	5,500.00		.00
1015710	533700 OFFEQUIP	31,500.00	31,725.00	31,725.00	28,125.00	28,125.00		.00
1015710	534800 POSTAGE	15,438.87	12,000.00	12,000.00	16,000.00	16,000.00		.00
1015710	535500 EMPTRAVEL	16,086.85	20,000.00	20,000.00	20,000.00	20,000.00		.00
1015710	535520 TUITONLY	-7,730.17	.00	.00	.00	.00		.00
1015710	538080 SOFTLICMT	1,753.43	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015710	539900 OTHPROF	11,790.00	10,000.00	10,000.00	60,000.00	60,000.00		.00
1015710	539910 EDUCAT	65.00	500.00	500.00	500.00	500.00		.00
1015710	539930 DAILYOPS	1,400.00	4,000.00	4,000.00	3,000.00	3,000.00		.00
	TOTAL CONTRACTUAL SERVICES	84,095.92	115,725.00	115,725.00	174,825.00	174,825.00		.00
54	SUPPLIES & MATERIALS							
1015710	541870 GRBLDGD	443.39	.00	.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015710	542200	FOOD	.00	400.00	400.00	400.00	400.00	.00	_____
1015710	543500	OFFICESUP	42,561.51	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1015710	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	_____
1015710	545260	GAS	44.88	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			43,049.78	35,400.00	35,400.00	35,400.00	35,400.00	.00	_____
55	OTHER								
1015710	550200	INSUR	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015710	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015710	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			681.00	1,681.00	1,681.00	1,681.00	1,681.00	.00	_____
57	CAPITAL OUTLAY								
1015710	579975	INTANG	20,192.20	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			20,192.20	.00	.00	.00	.00	.00	_____
TOTAL FINANCE DEPARTMENT			2,602,184.51	2,647,324.00	2,647,324.00	2,809,618.00	2,809,618.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT	
1016010	PROCUREMENT							
51	PERSONAL SERVICES							
1016010	518600	PAYLONG	2,800.00	2,900.00	2,900.00	3,000.00	3,000.00	.00
1016010	518900	FULLREGPAY	647,068.71	683,102.00	683,102.00	801,699.00	801,699.00	.00
	TOTAL PERSONAL SERVICES		649,868.71	686,002.00	686,002.00	804,699.00	804,699.00	.00
52	EMPLOYEE BENEFITS							
1016010	520100	FRSOCIALT	47,280.38	48,489.00	48,489.00	58,948.00	58,948.00	.00
1016010	520600	FRLIFE	490.15	586.00	586.00	560.00	560.00	.00
1016010	520700	FRHEALTH	63,867.48	78,543.00	78,543.00	58,159.00	58,159.00	.00
1016010	521100	FRRETIRE	38,992.28	40,321.00	40,321.00	48,283.00	48,283.00	.00
1016010	521155	FRRETVOL	20,659.28	21,500.00	21,500.00	22,800.00	22,800.00	.00
1016010	529875	FROTHBEN	.00	2,500.00	2,500.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		171,289.57	191,939.00	191,939.00	188,750.00	188,750.00	.00
53	CONTRACTUAL SERVICES							
1016010	530200	ADVERT	900.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1016010	530700	COMM/IT	7,749.06	10,500.00	10,500.00	10,500.00	10,500.00	.00
1016010	532000	DUESMEMB	1,560.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1016010	533300	LICENSE	1,564.16	92,500.00	92,500.00	92,500.00	92,500.00	.00
1016010	533600	EQUIP	1,796.06	4,000.00	4,000.00	4,000.00	4,000.00	.00
1016010	533700	OFFEQUIP	13,875.00	12,725.00	12,725.00	13,650.00	13,650.00	.00
1016010	533800	VEHICLEREP	1,272.43	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016010	533850	CARWASH	.00	50.00	50.00	50.00	50.00	.00
1016010	534800	POSTAGE	29.14	500.00	500.00	500.00	500.00	.00
1016010	534900	PRINTING	153.90	500.00	500.00	500.00	500.00	.00
1016010	535500	EMPTRAVEL	5,229.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	TOTAL CONTRACTUAL SERVICES		34,128.75	137,275.00	137,275.00	138,200.00	138,200.00	.00
54	SUPPLIES & MATERIALS							
1016010	542200	FOOD	96.66	500.00	500.00	500.00	500.00	.00
1016010	542900	EDCATMAT	.00	500.00	500.00	500.00	500.00	.00
1016010	543500	OFFICESUP	2,598.21	7,000.00	7,000.00	7,000.00	7,000.00	.00
1016010	544900	TEXTBOOKS	686.68	.00	.00	.00	.00	.00
1016010	545200	GENUTILIT	963.37	800.00	800.00	800.00	800.00	.00
1016010	545300	VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016010	549900	DAILYMAT	10,175.34	7,000.00	7,000.00	7,000.00	7,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	14,520.26	16,800.00	16,800.00	16,800.00	16,800.00	.00	_____
55 OTHER							
1016010 551300 WORKCOMP	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	.00	_____
1016010 551505 LIAB	1,677.00	1,677.00	1,677.00	1,677.00	1,677.00	.00	_____
TOTAL OTHER	5,352.00	5,352.00	5,352.00	5,352.00	5,352.00	.00	_____
TOTAL PROCUREMENT	875,159.29	1,037,368.00	1,037,368.00	1,153,801.00	1,153,801.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016015	PROPERTY DEVELOPMENT						
51	PERSONAL SERVICES						
1016015 518600	PAYLONG 800.00	800.00	800.00	900.00	900.00		.00 _____
1016015 518900	FULLREGPAY 258,965.70	271,807.00	271,807.00	276,361.00	276,361.00		.00 _____
	TOTAL PERSONAL SERVICES	259,765.70	272,607.00	272,607.00	277,261.00	277,261.00	.00 _____
52	EMPLOYEE BENEFITS						
1016015 520100	FRSOCIALT 18,861.95	19,488.00	19,488.00	20,358.00	20,358.00		.00 _____
1016015 520600	FRLIFE 156.77	153.00	153.00	153.00	153.00		.00 _____
1016015 520700	FRHEALTH 32,457.00	28,507.00	28,507.00	27,176.00	27,176.00		.00 _____
1016015 521100	FRRETIRE 15,585.93	15,997.00	15,997.00	16,636.00	16,636.00		.00 _____
1016015 521155	FRRETVOL 4,634.23	4,600.00	4,600.00	6,500.00	6,500.00		.00 _____
1016015 529875	FROTHBEN .00	1,000.00	1,000.00	.00	.00		.00 _____
	TOTAL EMPLOYEE BENEFITS	71,695.88	69,745.00	69,745.00	70,823.00	70,823.00	.00 _____
53	CONTRACTUAL SERVICES						
1016015 530200	ADVERT .00	.00	.00	.00	.00		.00 _____
1016015 530700	COMM/IT 166.26	.00	.00	.00	.00		.00 _____
1016015 530900	OTHAGENC 13,459.00	20,000.00	20,000.00	20,000.00	20,000.00		.00 _____
1016015 532000	DUESMEMB 365.00	750.00	750.00	750.00	750.00		.00 _____
1016015 533500	BLDGGROUND 11,350.00	11,000.00	11,000.00	11,000.00	11,000.00		.00 _____
1016015 533600	EQUIP .00	750.00	750.00	750.00	750.00		.00 _____
1016015 533800	VEHICLEREP 776.11	500.00	500.00	500.00	500.00		.00 _____
1016015 533850	CARWASH .00	100.00	100.00	100.00	100.00		.00 _____
1016015 534800	POSTAGE .00	150.00	150.00	150.00	150.00		.00 _____
1016015 535500	EMPTRAVEL 75.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1016015 539900	OTHPROF 17.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
	TOTAL CONTRACTUAL SERVICES	26,208.37	35,250.00	35,250.00	35,250.00	35,250.00	.00 _____
54	SUPPLIES & MATERIALS						
1016015 542200	FOOD 143.61	500.00	500.00	500.00	500.00		.00 _____
1016015 543500	OFFICESUP 1,534.21	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1016015 545200	GENUTILIT 518.23	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1016015 545300	VEHICSUP 353.18	.00	.00	.00	.00		.00 _____
1016015 549900	DAILYMAT 640.58	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
	TOTAL SUPPLIES & MATERIALS	3,189.81	4,000.00	4,000.00	4,000.00	4,000.00	.00 _____
55	OTHER						
1016015 551300	WORKCOMP 261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016015 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL PROPERTY DEVELOPMENT	361,540.76	382,283.00	382,283.00	388,015.00	388,015.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016020 ASSET MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00		.00 _____
1016020 518900 FULLREGPAY	190,326.72	212,226.00	212,226.00	215,452.00	215,452.00		.00 _____
TOTAL PERSONAL SERVICES	191,126.72	213,026.00	213,026.00	216,252.00	216,252.00		.00 _____
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	14,030.68	15,290.00	15,290.00	15,874.00	15,874.00		.00 _____
1016020 520600 FRLIFE	196.43	195.00	195.00	198.00	198.00		.00 _____
1016020 520700 FRHEALTH	23,078.14	22,990.00	22,990.00	22,990.00	22,990.00		.00 _____
1016020 521100 FRRETIRE	11,467.56	12,482.00	12,482.00	12,975.00	12,975.00		.00 _____
1016020 521155 FRRETVOL	7,397.73	7,500.00	7,500.00	7,700.00	7,700.00		.00 _____
1016020 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	56,170.54	59,457.00	59,457.00	59,737.00	59,737.00		.00 _____
53 CONTRACTUAL SERVICES							
1016020 530700 COMM/IT	23.26	1,300.00	1,300.00	1,300.00	1,300.00		.00 _____
1016020 530900 OTHAGENC	117.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1016020 532000 DUESMEMB	.00	200.00	200.00	200.00	200.00		.00 _____
1016020 533500 BLDGGROUND	300.00	.00	.00	.00	.00		.00 _____
1016020 533600 EQUIP	1,630.99	1,750.00	1,750.00	1,750.00	1,750.00		.00 _____
1016020 533700 OFFEQUIP	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00		.00 _____
1016020 533800 VEHICLEREP	1,572.57	750.00	750.00	750.00	750.00		.00 _____
1016020 533850 CARWASH	.00	75.00	75.00	75.00	75.00		.00 _____
1016020 534800 POSTAGE	1.97	250.00	250.00	250.00	250.00		.00 _____
1016020 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1016020 539930 DAILTYOPS	270.36	300.00	300.00	300.00	300.00		.00 _____
TOTAL CONTRACTUAL SERVICES	7,966.15	11,175.00	11,175.00	11,175.00	11,175.00		.00 _____
54 SUPPLIES & MATERIALS							
1016020 542200 FOOD	.00	350.00	350.00	350.00	350.00		.00 _____
1016020 543500 OFFICESUP	2,344.58	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1016020 545200 GENUTILIT	908.45	850.00	850.00	850.00	850.00		.00 _____
1016020 545300 VEHICSUPP	.00	.00	.00	.00	.00		.00 _____
1016020 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	3,253.03	5,200.00	5,200.00	5,200.00	5,200.00		.00 _____
55 OTHER							
1016020 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016020 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL ASSET MANAGEMENT	259,197.44	289,539.00	289,539.00	293,045.00	293,045.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	1,842.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1016025 533500 BLDGGROUND	.00	500.00	500.00	500.00	500.00	.00	_____
1016025 533600 EQUIP	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,842.80	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016025 543500 OFFICESUP	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL INOP CAR LOT/SALE JUNK	1,842.80	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016050 E-GOVERNMENT PURCHASING							
51 PERSONAL SERVICES							
1016050 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	_____
1016050 518900 FULLREGPAY	135,075.54	146,220.00	146,220.00	148,386.00	148,386.00	.00	_____
TOTAL PERSONAL SERVICES	135,075.54	146,220.00	146,220.00	148,786.00	148,786.00	.00	_____
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	9,210.70	9,786.00	9,786.00	10,304.00	10,304.00	.00	_____
1016050 520600 FRLIFE	102.68	102.00	102.00	102.00	102.00	.00	_____
1016050 520700 FRHEALTH	20,424.30	20,347.00	20,347.00	20,250.00	20,250.00	.00	_____
1016050 521100 FRRETIRE	8,104.61	8,563.00	8,563.00	8,927.00	8,927.00	.00	_____
1016050 521155 FRRETVOL	1,343.52	.00	.00	.00	.00	.00	_____
1016050 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	39,185.81	39,798.00	39,798.00	39,583.00	39,583.00	.00	_____
TOTAL E-GOVERNMENT PURCHASIN	174,261.35	186,018.00	186,018.00	188,369.00	188,369.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016310	PROPERTY AND LIABILITY INS								
55	OTHER								
1016310	550200	INSUR	56,360.60	57,000.00	57,000.00	57,000.00	57,000.00	.00	_____
1016310	551300	WORKCOMP	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.00	_____
1016310	551505	LIAB	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	.00	_____
	TOTAL OTHER		66,793.60	67,433.00	67,433.00	67,433.00	67,433.00	.00	_____
	TOTAL PROPERTY AND LIABILITY		66,793.60	67,433.00	67,433.00	67,433.00	67,433.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016600 YOUNG WILLIAMS ANIMAL CENTER							
55 OTHER							
1016600 559900 OTHER	1,075,000.00	1,075,000.00	1,075,000.00	1,705,000.00	1,705,000.00	.00	_____
TOTAL OTHER	1,075,000.00	1,075,000.00	1,075,000.00	1,705,000.00	1,705,000.00	.00	_____
TOTAL YOUNG WILLIAMS ANIMAL	1,075,000.00	1,075,000.00	1,075,000.00	1,705,000.00	1,705,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016605 PLANNING							
53 CONTRACTUAL SERVICES							
1016605 530900 OTHAGENC	843,413.00	843,413.00	843,413.00	1,080,753.00	1,080,753.00		.00 _____
TOTAL CONTRACTUAL SERVICES	843,413.00	843,413.00	843,413.00	1,080,753.00	1,080,753.00		.00 _____
TOTAL PLANNING	843,413.00	843,413.00	843,413.00	1,080,753.00	1,080,753.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016610 GIS							
55 OTHER							
1016610 559900 OTHER	490,872.00	487,540.00	487,540.00	570,431.00	570,431.00	.00	_____
TOTAL OTHER	490,872.00	487,540.00	487,540.00	570,431.00	570,431.00	.00	_____
TOTAL GIS	490,872.00	487,540.00	487,540.00	570,431.00	570,431.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016615 PAYMENTS TO CITIES							
53 CONTRACTUAL SERVICES							
1016615 530900 OTHAGENC	242,988.93	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	242,988.93	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL PAYMENTS TO CITIES	242,988.93	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016620 EMERGENCY MANAGEMENT							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	137,389.54	387,580.00	387,580.00	302,110.00	302,110.00	.00	_____
TOTAL CONTRACTUAL SERVICES	137,389.54	387,580.00	387,580.00	302,110.00	302,110.00	.00	_____
55 OTHER							
1016620 551300 WORKCOMP	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	.00	_____
1016620 551505 LIAB	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	.00	_____
TOTAL OTHER	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	140,731.54	390,922.00	390,922.00	305,452.00	305,452.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016625 OFFICE OF HOUSING STABILITY							
53 CONTRACTUAL SERVICES							
1016625 530900 OTHAGENC	.00	340,000.00	340,000.00	150,000.00	150,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	340,000.00	340,000.00	150,000.00	150,000.00	.00	_____
TOTAL OFFICE OF HOUSING STAB	.00	340,000.00	340,000.00	150,000.00	150,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016635 CAC							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,855,100.00	1,827,600.00	1,827,600.00	1,827,600.00	1,827,600.00		.00 _____
TOTAL CONTRACTUAL SERVICES	1,855,100.00	1,827,600.00	1,827,600.00	1,827,600.00	1,827,600.00		.00 _____
55 OTHER							
1016635 559900 OTHER	200,054.55	227,500.00	227,500.00	227,500.00	227,500.00		.00 _____
TOTAL OTHER	200,054.55	227,500.00	227,500.00	227,500.00	227,500.00		.00 _____
TOTAL CAC	2,055,154.55	2,055,100.00	2,055,100.00	2,055,100.00	2,055,100.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016645	OTHER OPERATING TRANSFERS							
55	OTHER							
1016645	559000 XFER	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016645	559030 XFERGMAT	17,839.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016645	559114 XFERGOVTLB	35,000.00	35,000.00	35,000.00	10,500.00	10,500.00	.00	
1016645	559116 XFERSWASTE	1,000,000.00	.00	.00	.00	.00	.00	
1016645	559128 XFERAIRQUA	300,000.00	.00	.00	.00	.00	.00	
1016645	559131 XFEREPW	2,250,000.00	1,500,000.00	1,500,000.00	750,000.00	750,000.00	.00	
1016645	559171 XFERPUBIMP	9,743,770.12	.00	.00	.00	.00	.00	
1016645	559261 XFERVEHICL	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016645	559268 XFERMAILRM	137,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	
1016645	559270 XFEREMPBEN	600,000.00	600,000.00	600,000.00	.00	.00	.00	
1016645	559274 XFERBULDOP	3,800,000.00	.00	.00	.00	.00	.00	
1016645	559276 XFERTECHSP	1,200,000.00	624,221.00	624,221.00	665,000.00	665,000.00	.00	
1016645	559401 XFRGOLFCRS	305,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	
	TOTAL OTHER	19,388,609.12	3,259,221.00	3,259,221.00	1,925,500.00	1,925,500.00	.00	
	TOTAL OTHER OPERATING TRANSF	19,388,609.12	3,259,221.00	3,259,221.00	1,925,500.00	1,925,500.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016930 AUDITING CONTRACT							
53 CONTRACTUAL SERVICES							
1016930 539900 OTHPROF	273,745.73	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	273,745.73	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL AUDITING CONTRACT	273,745.73	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016940 CASES CHARGED TO COUNTY							
55 OTHER							
1016940 559900 OTHER	739,161.90	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL OTHER	739,161.90	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL CASES CHARGED TO COUNT	739,161.90	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016950 MISCELLANEOUS							
51 PERSONAL SERVICES							
1016950 518700 PAYOVER	299,484.91	.00	.00	440,000.00	440,000.00	.00	_____
1016950 518900 FULLREGPAY	226,363.30	83,500.00	1,733,500.00	150,000.00	150,000.00	.00	_____
1016950 518975 PAYOTHER	.00	440,000.00	1,190,000.00	-1,300,000.00	-1,300,000.00	.00	_____
1016950 519950 PAYEXPALL	.00	-2,770,000.00	-2,770,000.00	-2,400,000.00	-2,400,000.00	.00	_____
TOTAL PERSONAL SERVICES	525,848.21	-2,246,500.00	153,500.00	-3,110,000.00	-3,110,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	44,310.39	.00	.00	.00	.00	.00	_____
1016950 520250 FRADMIN	.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	.00	_____
1016950 520600 FRLIFE	200.79	.00	.00	.00	.00	.00	_____
1016950 520700 FRHEALTH	45,467.24	.00	.00	100,000.00	100,000.00	.00	_____
1016950 520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1016950 521100 FRRETIRE	7,868.12	.00	.00	15,000.00	15,000.00	.00	_____
1016950 529875 FROTHBEN	.00	85,400.00	85,400.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	97,846.54	-1,164,600.00	-1,164,600.00	-1,135,000.00	-1,135,000.00	.00	_____
53 CONTRACTUAL SERVICES							
1016950 530610 PHONESYS	17,939.47	.00	.00	20,000.00	20,000.00	.00	_____
1016950 530700 COMM/IT	6,585.17	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1016950 530900 OTHAGENC	.00	.00	.00	20,000.00	20,000.00	.00	_____
1016950 533600 EQUIP	-70,809.00	.00	.00	.00	.00	.00	_____
1016950 533700 OFFEQUIP	400.23	.00	.00	.00	.00	.00	_____
1016950 535155 PARKING	67,410.00	32,600.00	32,600.00	75,000.00	75,000.00	.00	_____
1016950 535500 EMPTRAVEL	7,496.75	.00	.00	.00	.00	.00	_____
1016950 539900 OTHPROF	-15,833.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1016950 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	_____
1016950 539950 MISC SERV	.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,189.62	187,600.00	187,600.00	270,000.00	270,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016950 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1016950 543500 OFFICESUP	3,748.40	.00	.00	.00	.00	.00	_____
1016950 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,748.40	.00	.00	.00	.00	.00	_____
55 OTHER							
1016950 551505 LIAB	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016950	559900	OTHER	2,033,397.80	575,306.00	2,740,306.00	779,247.00	779,247.00	.00	_____
TOTAL OTHER			2,036,638.80	578,547.00	2,743,547.00	782,488.00	782,488.00	.00	_____
56	DEBT SERVICE								
1016950	560300	INTEREST	70,809.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE			70,809.00	.00	.00	.00	.00	.00	_____
57	CAPITAL OUTLAY								
1016950	571100	EQUIPMENT	22,632.90	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			22,632.90	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS			2,770,713.47	-2,644,953.00	1,920,047.00	-3,192,512.00	-3,192,512.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016955 PBA MGMT & OPERATIONS							
55 OTHER							
1016955 559100 PBASPACE	7,400,000.00	9,400,000.00	9,400,000.00	10,000,000.00	10,000,000.00	.00	_____
TOTAL OTHER	7,400,000.00	9,400,000.00	9,400,000.00	10,000,000.00	10,000,000.00	.00	_____
TOTAL PBA MGMT & OPERATIONS	7,400,000.00	9,400,000.00	9,400,000.00	10,000,000.00	10,000,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	1,021,701.36	1,100,000.00	1,100,000.00	1,250,600.00	1,250,600.00		.00 _____
1016980 529875 FROTHBEN	215,225.50	280,000.00	280,000.00	280,000.00	280,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	1,236,926.86	1,380,000.00	1,380,000.00	1,530,600.00	1,530,600.00		.00 _____
TOTAL EMP BEN GENERAL FUND	1,236,926.86	1,380,000.00	1,380,000.00	1,530,600.00	1,530,600.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1016985 MERP COUNTY MATCH							
52 EMPLOYEE BENEFITS							
1016985 529825 MERPCOMTCH	171,467.82	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	171,467.82	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____
TOTAL MERP COUNTY MATCH	171,467.82	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1017210 COMMUNITY MEDIATION CENTER							
53 CONTRACTUAL SERVICES							
1017210 530900 OTHAGENC	132,603.28	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	132,603.28	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL COMMUNITY MEDIATION CE	132,603.28	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1017510 FIRE PREVENTION CONTROL							
51 PERSONAL SERVICES							
1017510 518600 PAYLONG	.00	.00	.00	1,500.00	1,500.00	.00	_____
1017510 518900 FULLREGPAY	.00	.00	.00	509,500.00	509,500.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	511,000.00	511,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	.00	.00	.00	38,118.00	38,118.00	.00	_____
1017510 520600 FRLIFE	.00	.00	.00	404.00	404.00	.00	_____
1017510 520700 FRHEALTH	.00	.00	.00	25,759.00	25,759.00	.00	_____
1017510 521100 FRRETIRE	.00	.00	.00	30,660.00	30,660.00	.00	_____
1017510 521155 FRRETVOL	.00	.00	.00	6,000.00	6,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	100,941.00	100,941.00	.00	_____
53 CONTRACTUAL SERVICES							
1017510 530700 COMM/IT	.00	.00	.00	17,340.00	17,340.00	.00	_____
1017510 530900 OTHAGENC	.00	.00	.00	51,818.00	51,818.00	.00	_____
1017510 532000 DUESMEMB	.00	.00	.00	4,710.00	4,710.00	.00	_____
1017510 533600 EQUIP	.00	.00	.00	4,920.00	4,920.00	.00	_____
1017510 533700 OFFEQUIP	.00	.00	.00	8,325.00	8,325.00	.00	_____
1017510 533800 VEHICLEREP	.00	.00	.00	8,000.00	8,000.00	.00	_____
1017510 533850 CARWASH	.00	.00	.00	500.00	500.00	.00	_____
1017510 534800 POSTAGE	.00	.00	.00	750.00	750.00	.00	_____
1017510 534900 PRINTING	.00	.00	.00	468.00	468.00	.00	_____
1017510 535500 EMPTRAVEL	.00	.00	.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	106,831.00	106,831.00	.00	_____
54 SUPPLIES & MATERIALS							
1017510 542900 EDCATMAT	.00	.00	.00	2,000.00	2,000.00	.00	_____
1017510 543100 SAFETYLAW	.00	.00	.00	7,313.00	7,313.00	.00	_____
1017510 543500 OFFICESUP	.00	.00	.00	12,500.00	12,500.00	.00	_____
1017510 545200 GENUTILIT	.00	.00	.00	13,000.00	13,000.00	.00	_____
1017510 545300 VEHCISUPP	.00	.00	.00	1,000.00	1,000.00	.00	_____
1017510 549900 DAILYMAT	.00	.00	.00	7,225.00	7,225.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	43,038.00	43,038.00	.00	_____
55 OTHER							
1017510 551300 WORKCOMP	.00	.00	.00	522.00	522.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1017510	551500	CLAIMSINS	.00	.00	.00	389.00	389.00	.00	_____
	TOTAL OTHER		.00	.00	.00	911.00	911.00	.00	_____
	TOTAL FIRE PREVENTION CONTRO		.00	.00	.00	762,721.00	762,721.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1017910 INFORMATION TECHNOLOGY OFFICE							
51 PERSONAL SERVICES							
1017910 516900	PAYPART	68,871.60	76,893.00	76,893.00	79,946.00	79,946.00	.00
1017910 518600	PAYLONG	6,900.00	8,400.00	8,400.00	7,800.00	7,800.00	.00
1017910 518900	FULLREGPAY	4,591,937.99	5,180,911.00	5,180,911.00	5,302,202.00	5,302,202.00	.00
1017910 518975	PAYOTHER	6,000.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES		4,673,709.59	5,266,204.00	5,266,204.00	5,389,948.00	5,389,948.00	.00
52 EMPLOYEE BENEFITS							
1017910 520100	FRSOCIALT	339,069.11	375,938.00	375,938.00	392,683.00	392,683.00	.00
1017910 520600	FRLIFE	2,580.22	3,113.00	3,113.00	2,745.00	2,745.00	.00
1017910 520700	FRHEALTH	490,644.09	556,708.00	556,708.00	542,082.00	542,082.00	.00
1017910 520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1017910 521000	FRUNEMP	-1,627.84	.00	.00	.00	.00	.00
1017910 521100	FRRETIRE	279,839.67	309,851.00	309,851.00	322,814.00	322,814.00	.00
1017910 521155	FRRETVOL	123,124.22	125,000.00	125,000.00	150,100.00	150,100.00	.00
1017910 529875	FROTHBEN	.00	14,500.00	14,500.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS		1,233,629.47	1,385,110.00	1,385,110.00	1,410,424.00	1,410,424.00	.00
53 CONTRACTUAL SERVICES							
1017910 530700	COMM/IT	157,907.87	250,000.00	250,000.00	250,000.00	250,000.00	.00
1017910 533300	LICENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1017910 533600	EQUIP	7,316.67	12,500.00	12,500.00	12,500.00	12,500.00	.00
1017910 533700	OFFEQUIP	84,075.00	96,150.00	96,150.00	96,325.00	96,325.00	.00
1017910 534800	POSTAGE	34.20	.00	.00	.00	.00	.00
1017910 535500	EMPTRAVEL	40,977.03	75,000.00	75,000.00	75,000.00	75,000.00	.00
1017910 539900	OTHPROF	.00	.00	.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES		300,310.77	443,650.00	443,650.00	443,825.00	443,825.00	.00
54 SUPPLIES & MATERIALS							
1017910 542200	FOOD	2,683.21	.00	.00	.00	.00	.00
1017910 543500	OFFICESUP	61,958.45	40,000.00	40,000.00	40,000.00	40,000.00	.00
1017910 545200	GENUTILIT	.00	500.00	500.00	500.00	500.00	.00
1017910 545500	EQUOUTDOOR	127.50	.00	.00	.00	.00	.00
1017910 549950	OTHMAT	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES & MATERIALS		64,769.16	40,500.00	40,500.00	40,500.00	40,500.00	.00
55 OTHER							
1017910 550200	INSUR	896.31	1,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1017910	551300	WORKCOMP	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	.00	_____
1017910	551505	LIAB	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	.00	_____
	TOTAL OTHER		6,443.31	6,547.00	6,547.00	6,547.00	6,547.00	.00	_____
	TOTAL INFORMATION TECHNOLOGY		6,278,862.30	7,142,011.00	7,142,011.00	7,291,244.00	7,291,244.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1017920 RECORDS MANAGEMENT							
51 PERSONAL SERVICES							
1017920 518600 PAYLONG	1,800.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1017920 518900 FULLREGPAY	286,263.88	280,761.00	280,761.00	287,053.00	287,053.00		.00
TOTAL PERSONAL SERVICES	288,063.88	281,861.00	281,861.00	288,153.00	288,153.00		.00
52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	20,854.05	19,915.00	19,915.00	20,626.00	20,626.00		.00
1017920 520600 FRLIFE	245.44	248.00	248.00	202.00	202.00		.00
1017920 520700 FRHEALTH	48,453.94	49,040.00	49,040.00	58,494.00	58,494.00		.00
1017920 521100 FRRETIRE	16,865.88	16,552.00	16,552.00	17,288.00	17,288.00		.00
1017920 521155 FRRETVOL	11,476.51	11,000.00	11,000.00	9,400.00	9,400.00		.00
1017920 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	97,895.82	97,755.00	97,755.00	106,010.00	106,010.00		.00
53 CONTRACTUAL SERVICES							
1017920 530700 COMM/IT	2,735.68	3,876.00	3,876.00	3,876.00	3,876.00		.00
1017920 530900 OTHAGENC	4,832.50	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533300 LICENSE	323.28	1,466.00	1,466.00	1,466.00	1,466.00		.00
1017920 533600 EQUIP	3,692.22	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533700 OFFEQUIP	5,675.00	5,675.00	5,675.00	5,100.00	5,100.00		.00
1017920 533800 VEHICLEREP	1,075.88	500.00	500.00	500.00	500.00		.00
1017920 534800 POSTAGE	115.01	500.00	500.00	500.00	500.00		.00
1017920 535500 EMPTRAVEL	100.00	300.00	300.00	300.00	300.00		.00
1017920 539900 OTHPROF	.00	300.00	300.00	300.00	300.00		.00
1017920 539930 DAILYOPS	199.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	18,748.57	22,617.00	22,617.00	22,042.00	22,042.00		.00
54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	302.79	1,000.00	1,000.00	1,000.00	1,000.00		.00
1017920 543500 OFFICESUP	7,843.35	8,000.00	8,000.00	8,000.00	8,000.00		.00
1017920 545200 GENUTILIT	1,124.85	900.00	900.00	900.00	900.00		.00
1017920 545300 VEHICSUPP	795.87	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	10,066.86	9,900.00	9,900.00	9,900.00	9,900.00		.00
55 OTHER							
1017920 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1017920	551505	LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	_____
	TOTAL OTHER		3,427.00	3,427.00	3,427.00	3,427.00	3,427.00	.00	_____
	TOTAL RECORDS MANAGEMENT		418,202.13	415,560.00	415,560.00	429,532.00	429,532.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1017930 COUNTY I.T. SOFTWARE & HRDWARE							
53 CONTRACTUAL SERVICES							
1017930 533300 LICENSE	1,536,208.21	2,551,500.00	2,551,500.00	2,701,500.00	2,701,500.00		.00 _____
1017930 539900 OTHPROF	431,107.98	478,500.00	478,500.00	478,500.00	478,500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	1,967,316.19	3,030,000.00	3,030,000.00	3,180,000.00	3,180,000.00		.00 _____
55 OTHER							
1017930 559900 OTHER	23,297.43	.00	.00	.00	.00		.00 _____
TOTAL OTHER	23,297.43	.00	.00	.00	.00		.00 _____
TOTAL COUNTY I.T. SOFTWARE &	1,990,613.62	3,030,000.00	3,030,000.00	3,180,000.00	3,180,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018110 MERIT SYSTEM OFFICE							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	1,000.00	600.00	600.00	600.00	600.00		.00 _____
1018110 518900 FULLREGPAY	213,607.73	228,688.00	228,688.00	227,100.00	227,100.00		.00 _____
TOTAL PERSONAL SERVICES	214,607.73	229,288.00	229,288.00	227,700.00	227,700.00		.00 _____
52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	15,537.50	16,035.00	16,035.00	16,721.00	16,721.00		.00 _____
1018110 520600 FRLIFE	181.33	272.00	272.00	195.00	195.00		.00 _____
1018110 520700 FRHEALTH	21,642.93	32,578.00	32,578.00	17,659.00	17,659.00		.00 _____
1018110 521100 FRRETIRE	12,876.47	13,457.00	13,457.00	13,662.00	13,662.00		.00 _____
1018110 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00 _____
TOTAL EMPLOYEE BENEFITS	50,238.23	63,342.00	63,342.00	48,237.00	48,237.00		.00 _____
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	3,474.67	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1018110 533600 EQUIP	1,440.37	2,050.00	2,050.00	2,050.00	2,050.00		.00 _____
1018110 533700 OFFEQUIP	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00		.00 _____
1018110 534800 POSTAGE	1,335.07	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1018110 535500 EMPTRAVEL	1,132.92	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1018110 539900 OTHPROF	2,563.15	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1018110 539930 DAILYOPS	1,179.10	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	15,400.28	18,825.00	18,825.00	18,825.00	18,825.00		.00 _____
54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	4,725.25	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1018110 543500 OFFICESUP	4,505.08	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	9,230.33	7,000.00	7,000.00	7,000.00	7,000.00		.00 _____
TOTAL MERIT SYSTEM OFFICE	289,476.57	318,455.00	318,455.00	301,762.00	301,762.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018310	PROPERTY ASSESSOR'S OFFICE						
51	PERSONAL SERVICES						
1018310 514000	PAYSUPPLE	5,500.00	4,500.00	4,500.00	.00	.00	.00
1018310 516900	PAYPART	.00	21,900.00	21,900.00	21,900.00	21,900.00	.00
1018310 518600	PAYLONG	7,800.00	7,900.00	7,900.00	7,500.00	7,500.00	.00
1018310 518900	FULLREGPAY	2,254,122.11	2,506,145.00	2,506,145.00	2,555,994.00	2,555,994.00	.00
	TOTAL PERSONAL SERVICES	2,267,422.11	2,540,445.00	2,540,445.00	2,585,394.00	2,585,394.00	.00
52	EMPLOYEE BENEFITS						
1018310 520100	FRSOCIALT	164,322.84	179,586.00	179,586.00	184,208.00	184,208.00	.00
1018310 520600	FRLIFE	2,037.77	2,519.00	2,519.00	2,099.00	2,099.00	.00
1018310 520700	FRHEALTH	303,955.43	365,294.00	365,294.00	374,797.00	374,797.00	.00
1018310 520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1018310 521000	FRUNEMP	.00	.00	.00	.00	.00	.00
1018310 521100	FRRETIRE	129,971.85	141,542.00	141,542.00	147,189.00	147,189.00	.00
1018310 521155	FRRETVOL	34,154.69	34,000.00	34,000.00	36,600.00	36,600.00	.00
1018310 529800	FRAUTO	7,629.29	7,600.00	7,600.00	7,600.00	7,600.00	.00
1018310 529875	FROTHBEN	.00	7,000.00	7,000.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS	642,071.87	737,541.00	737,541.00	752,493.00	752,493.00	.00
53	CONTRACTUAL SERVICES						
1018310 530700	COMM/IT	3,048.86	6,000.00	6,000.00	6,000.00	6,000.00	.00
1018310 530900	OTHAGENC	614,128.32	550,000.00	550,000.00	670,000.00	670,000.00	.00
1018310 533300	LICENSE	13,985.07	11,760.00	11,760.00	11,760.00	11,760.00	.00
1018310 533600	EQUIP	9,687.42	9,000.00	9,000.00	9,000.00	9,000.00	.00
1018310 533700	OFFEQUIP	45,125.00	41,200.00	41,200.00	42,925.00	42,925.00	.00
1018310 533800	VEHICLEREP	7,515.99	8,000.00	8,000.00	8,000.00	8,000.00	.00
1018310 533850	CARWASH	1,040.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
1018310 534800	POSTAGE	88,305.31	70,000.00	70,000.00	70,000.00	70,000.00	.00
1018310 534900	PRINTING	.00	3,800.00	3,800.00	3,800.00	3,800.00	.00
1018310 535500	EMPTRAVEL	16,628.64	19,000.00	19,000.00	19,000.00	19,000.00	.00
1018310 539900	OTHPROF	405,435.00	495,000.00	495,000.00	495,000.00	495,000.00	.00
1018310 539930	DAILTYOPS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1018310 539950	MISCSERV	6,568.99	17,400.00	17,400.00	17,400.00	17,400.00	.00
	TOTAL CONTRACTUAL SERVICES	1,211,468.60	1,233,760.00	1,233,760.00	1,355,485.00	1,355,485.00	.00
54	SUPPLIES & MATERIALS						
1018310 542900	EDCATMAT	1,801.80	7,500.00	7,500.00	7,500.00	7,500.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018310	543500	OFFICESUP	20,641.67	21,000.00	21,000.00	21,000.00	21,000.00	.00	_____
1018310	545200	GENUTILIT	17,579.50	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1018310	545300	VEHICSUPP	2,712.29	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS			42,735.26	47,800.00	47,800.00	47,800.00	47,800.00	.00	_____
55 OTHER									
1018310	551300	WORKCOMP	3,393.00	3,393.00	3,393.00	3,393.00	3,393.00	.00	_____
1018310	551505	LIAB	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00	.00	_____
TOTAL OTHER			4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF			4,168,537.84	4,564,386.00	4,564,386.00	4,746,012.00	4,746,012.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018320 BOARD OF EQUALIZATION							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	20,940.00	23,502.00	23,502.00	23,503.00	23,503.00	.00	_____
TOTAL PERSONAL SERVICES	20,940.00	23,502.00	23,502.00	23,503.00	23,503.00	.00	_____
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,601.93	1,799.00	1,799.00	1,800.00	1,800.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,601.93	1,799.00	1,799.00	1,800.00	1,800.00	.00	_____
53 CONTRACTUAL SERVICES							
1018320 539930 DAILYOPS	706.86	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	706.86	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL BOARD OF EQUALIZATION	23,248.79	27,801.00	27,801.00	27,803.00	27,803.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018510 PUBLIC DEFENDER'S OFFICE							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	18,300.04	12,000.00	12,000.00	12,000.00	12,000.00		.00
1018510 516900 PAYPART	10,838.83	33,000.00	33,000.00	33,000.00	33,000.00		.00
1018510 518900 FULLREGPAY	1,628,051.38	2,054,964.00	2,054,964.00	2,232,889.00	2,232,889.00		.00
1018510 518975 PAYOTHER	250.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	1,657,440.25	2,099,964.00	2,099,964.00	2,277,889.00	2,277,889.00		.00
52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	127,697.78	155,833.00	155,833.00	169,629.00	169,629.00		.00
1018510 520600 FRLIFE	1,483.10	1,659.00	1,659.00	1,603.00	1,603.00		.00
1018510 520700 FRHEALTH	190,597.38	224,540.00	224,540.00	220,110.00	220,110.00		.00
1018510 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00
1018510 521100 FRRETIRE	101,435.91	123,298.00	123,298.00	148,647.00	148,647.00		.00
1018510 521155 FRRETVOL	10,460.49	10,750.00	10,750.00	13,650.00	13,650.00		.00
1018510 529800 FRAUTO	8,432.39	8,400.00	8,400.00	8,400.00	8,400.00		.00
TOTAL EMPLOYEE BENEFITS	440,107.05	524,480.00	524,480.00	562,039.00	562,039.00		.00
53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	51,638.16	48,500.00	48,500.00	48,500.00	48,500.00		.00
1018510 533300 LICENSE	97.30	465.00	465.00	465.00	465.00		.00
1018510 533500 BLDGGROUND	77,261.47	34,200.00	34,200.00	34,200.00	34,200.00		.00
1018510 533600 EQUIP	4,054.20	3,630.00	3,630.00	3,630.00	3,630.00		.00
1018510 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018510 535100 RENTSPACE	3,094.00	2,850.00	2,850.00	2,850.00	2,850.00		.00
1018510 535500 EMPTRAVEL	96,059.28	68,000.00	68,000.00	68,000.00	68,000.00		.00
1018510 539930 DAILTYOPS	18,545.30	13,500.00	13,500.00	13,500.00	13,500.00		.00
1018510 539950 MISC SERV	7,636.96	14,875.00	14,875.00	14,875.00	14,875.00		.00
TOTAL CONTRACTUAL SERVICES	268,386.67	196,020.00	196,020.00	196,020.00	196,020.00		.00
54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	68.01	300.00	300.00	300.00	300.00		.00
1018510 541870 GRDBLDG	4,946.23	4,500.00	4,500.00	4,500.00	4,500.00		.00
1018510 542200 FOOD	1,959.85	3,185.00	3,185.00	3,185.00	3,185.00		.00
1018510 542900 EDCATMAT	3,773.53	4,485.00	4,485.00	4,485.00	4,485.00		.00
1018510 543500 OFFICESUP	140,690.63	51,830.00	51,830.00	51,830.00	51,830.00		.00
1018510 545200 GENUTILIT	51,245.36	42,000.00	42,000.00	42,000.00	42,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	202,683.61	106,300.00	106,300.00	106,300.00	106,300.00	.00	_____
55 OTHER							
1018510 550200 INSUR	2,171.08	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018510 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018510 551505 LIAB	341.00	341.00	341.00	341.00	341.00	.00	_____
1018510 559100 PBASPACE	.00	51,056.00	51,056.00	52,589.00	52,589.00	.00	_____
1018510 559900 OTHER	.00	28,612.00	28,612.00	24,841.00	24,841.00	.00	_____
TOTAL OTHER	3,034.08	82,181.00	82,181.00	79,943.00	79,943.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	2,571,651.66	3,008,945.00	3,008,945.00	3,222,191.00	3,222,191.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530650 ELECPAYFEE	.00	.00	.00	.00	.00	.00	_____
1018710 530700 COMM/IT	4,481.66	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00 _____
1018710 532100 EMPLOYDUES	3,395.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00 _____
1018710 533600 EQUIP	1,342.92	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
1018710 534500 WATER	108.34	.00	.00	.00	.00	.00	.00 _____
1018710 534800 POSTAGE	14,786.86	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00 _____
1018710 535500 EMPTRAVEL	12,167.84	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00 _____
1018710 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00 _____
1018710 539930 DAILTYOPS	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00 _____
1018710 539950 MISCSERV	350.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	36,633.42	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	.00 _____
54 SUPPLIES & MATERIALS							
1018710 543500 OFFICESUP	12,470.99	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS	12,470.99	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00 _____
55 OTHER							
1018710 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00 _____
1018710 551505 LIAB	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	.00 _____
TOTAL OTHER	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	.00 _____
TOTAL REGISTER OF DEEDS OFFI	52,839.41	69,735.00	69,735.00	69,735.00	69,735.00	69,735.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	7,578.15	4,000.00	4,000.00	4,000.00	4,000.00		.00
1018720 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018720 533300 LICENSE	1,688.00	.00	.00	.00	.00		.00
1018720 533600 EQUIP	77,641.07	49,000.00	49,000.00	49,000.00	49,000.00		.00
1018720 533700 OFFEQUIP	31,375.00	31,475.00	31,475.00	28,150.00	28,150.00		.00
1018720 535500 EMPTRAVEL	1,664.92	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018720 539930 DAILTYOPS	25,514.87	.00	.00	.00	.00		.00
1018720 539950 MISCSERV	121,878.68	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	267,340.69	92,475.00	92,475.00	89,150.00	89,150.00		.00
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	4,094.08	182,625.00	182,625.00	100,850.00	100,850.00		.00
TOTAL SUPPLIES & MATERIALS	4,094.08	182,625.00	182,625.00	100,850.00	100,850.00		.00
TOTAL REGISTER OF DEEDS-DATA	271,434.77	275,100.00	275,100.00	190,000.00	190,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018900	COURT OFFICER								
53	CONTRACTUAL SERVICES								
1018900	530700	COMM/IT	4,563.75	9,500.00	9,500.00	9,500.00	9,500.00	.00	_____
1018900	533800	VEHICLEREP	714.44	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018900	535500	EMPTRAVEL	175.00	500.00	500.00	500.00	500.00	.00	_____
1018900	539930	DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		5,453.19	12,550.00	12,550.00	12,550.00	12,550.00	.00	_____
54	SUPPLIES & MATERIALS								
1018900	543100	SAFETYLAW	.00	500.00	500.00	500.00	500.00	.00	_____
1018900	543500	OFFICESUP	1,647.74	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018900	545260	GAS	3,954.57	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1018900	545300	VEHICSUPP	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018900	549900	DAILYMAT	506.00	150.00	150.00	150.00	150.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		6,108.31	13,150.00	13,150.00	13,150.00	13,150.00	.00	_____
55	OTHER								
1018900	551300	WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	_____
1018900	551505	LIAB	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00	.00	_____
	TOTAL OTHER		3,668.00	3,668.00	3,668.00	3,668.00	3,668.00	.00	_____
	TOTAL COURT OFFICER		15,229.50	29,368.00	29,368.00	29,368.00	29,368.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018903 SHERIFF'S ADMINISTRATION							
53 CONTRACTUAL SERVICES							
1018903 530700 COMM/IT	21,955.59	40,000.00	40,000.00	40,000.00	40,000.00		.00
1018903 532000 DUESMEMB	7,118.00	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018903 533300 LICENSE	1,625.37	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018903 533600 EQUIP	888.85	960.00	960.00	960.00	960.00		.00
1018903 533800 VEHICLEREP	15,162.98	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018903 533850 CARWASH	170.00	340.00	340.00	340.00	340.00		.00
1018903 534000 MEDICAL	55,897.45	60,000.00	60,000.00	60,000.00	60,000.00		.00
1018903 534800 POSTAGE	25,834.37	32,500.00	32,500.00	32,500.00	32,500.00		.00
1018903 535100 RENTSPACE	.00	.00	.00	.00	.00		.00
1018903 535500 EMPTRAVEL	16,616.54	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018903 535520 TUITONLY	484.20	.00	.00	.00	.00		.00
1018903 539900 OTHPROF	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018903 539930 DAILTYOPS	2,131.39	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018903 539950 MISC SERV	.00	150.00	150.00	150.00	150.00		.00
TOTAL CONTRACTUAL SERVICES	147,884.74	172,950.00	172,950.00	172,950.00	172,950.00		.00
54 SUPPLIES & MATERIALS							
1018903 541800 FURN	2,470.53	1,800.00	1,800.00	1,800.00	1,800.00		.00
1018903 541860 EQUIPSUP	97.45	500.00	500.00	500.00	500.00		.00
1018903 541870 GRDBLDG	678.67	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018903 542200 FOOD	.00	250.00	250.00	250.00	250.00		.00
1018903 542900 EDCATMAT	664.07	800.00	800.00	800.00	800.00		.00
1018903 543100 SAFETYLAW	18,794.55	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018903 543500 OFFICESUP	11,403.50	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018903 545260 GAS	9,825.29	9,000.00	9,000.00	9,000.00	9,000.00		.00
1018903 545300 VEHICSUPP	1,498.67	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018903 549900 DAILYMAT	245,361.55	222,700.00	222,700.00	222,700.00	222,700.00		.00
1018903 549950 OTHMAT	236.34	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	291,030.62	279,050.00	279,050.00	279,050.00	279,050.00		.00
55 OTHER							
1018903 551300 WORKCOMP	905,000.00	905,000.00	905,000.00	905,000.00	905,000.00		.00
1018903 551505 LIAB	577,500.00	577,500.00	577,500.00	577,500.00	577,500.00		.00
1018903 559900 OTHER	.00	.00	100,000.00	.00	.00		.00
TOTAL OTHER	1,482,500.00	1,482,500.00	1,582,500.00	1,482,500.00	1,482,500.00		.00
TOTAL SHERIFF'S ADMINISTRATI	1,921,415.36	1,934,500.00	2,034,500.00	1,934,500.00	1,934,500.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	28,542.65	35,000.00	35,000.00	35,000.00	35,000.00		.00
1018906 532000 DUESMEMB	495.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018906 532200 EVALTEST	372.00	.00	.00	.00	.00		.00
1018906 533400 MAINTCONT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018906 533500 BLDGGROUND	.00	.00	.00	.00	.00		.00
1018906 533600 EQUIP	3,784.50	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018906 533800 VEHICLEREP	324.30	750.00	750.00	750.00	750.00		.00
1018906 535100 RENTSPACE	45,807.48	50,000.00	50,000.00	50,000.00	50,000.00		.00
1018906 535500 EMPTRAVEL	1,179.88	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018906 539930 DAILTYOPS	652.22	11,500.00	11,500.00	11,500.00	11,500.00		.00
1018906 539950 MISC SERV	814.20	1,200.00	1,200.00	1,200.00	1,200.00		.00
TOTAL CONTRACTUAL SERVICES	83,472.23	110,450.00	110,450.00	110,450.00	110,450.00		.00
54 SUPPLIES & MATERIALS							
1018906 541800 FURN	1,928.40	4,000.00	4,000.00	4,000.00	4,000.00		.00
1018906 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00		.00
1018906 541870 GRDBLDG	30.15	500.00	500.00	500.00	500.00		.00
1018906 542200 FOOD	165.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1018906 543100 SAFETYLA W	41.00	.00	.00	.00	.00		.00
1018906 543500 OFFICESUP	10,024.52	17,000.00	17,000.00	17,000.00	17,000.00		.00
1018906 545250 ELEC	4,394.31	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018906 545260 GAS	2,308.21	4,000.00	4,000.00	4,000.00	4,000.00		.00
1018906 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00
1018906 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	18,891.59	33,950.00	33,950.00	33,950.00	33,950.00		.00
55 OTHER							
1018906 559910 OTHER911	1,166,603.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00		.00
TOTAL OTHER	1,166,603.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00		.00
TOTAL RECORDS AND COMMUNICAT	1,268,966.82	1,335,995.00	1,335,995.00	1,335,995.00	1,335,995.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018912 TRAINING							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	9,075.27	13,000.00	13,000.00	13,000.00	13,000.00		.00
1018912 532000 DUESMEMB	.00	200.00	200.00	200.00	200.00		.00
1018912 533500 BLDGGROUND	9,641.38	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018912 533600 EQUIP	520.00	.00	.00	.00	.00		.00
1018912 533800 VEHICLEREP	2,286.16	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018912 533850 CARWASH	10.00	50.00	50.00	50.00	50.00		.00
1018912 534900 PRINTING	32.40	250.00	250.00	250.00	250.00		.00
1018912 535500 EMPTRAVEL	1,818.79	9,800.00	9,800.00	9,800.00	9,800.00		.00
1018912 535520 TUITONLY	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	23,384.00	34,300.00	34,300.00	34,300.00	34,300.00		.00
54 SUPPLIES & MATERIALS							
1018912 541800 FURN	9,707.26	.00	.00	.00	.00		.00
1018912 541860 EQUIPSUP	614.76	500.00	500.00	500.00	500.00		.00
1018912 541870 GRDBLDG	2,409.86	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018912 542200 FOOD	.00	.00	.00	.00	.00		.00
1018912 542900 EDCATMAT	.00	.00	.00	.00	.00		.00
1018912 543100 SAFETYLAW	376,600.78	210,000.00	210,000.00	210,000.00	210,000.00		.00
1018912 543500 OFFICESUP	11,935.33	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018912 545260 GAS	6,483.20	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018912 545280 WATER	539.42	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018912 545300 VEHICSUPP	288.22	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018912 549900 DAILYMAT	1,553.23	750.00	750.00	750.00	750.00		.00
1018912 549950 OTHMAT	.00	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	410,132.06	227,250.00	227,250.00	227,250.00	227,250.00		.00
55 OTHER							
1018912 559100 PBASPACE	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL OTHER	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
57 CAPITAL OUTLAY							
1018912 579900 OTHEREQ	.00	.00	380,000.00	.00	.00		.00
TOTAL CAPITAL OUTLAY	.00	.00	380,000.00	.00	.00		.00
TOTAL TRAINING	446,516.06	274,550.00	654,550.00	274,550.00	274,550.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018915	PLANNING AND DEVELOPMENT								
53	CONTRACTUAL SERVICES								
1018915	530700	COMM/IT	1,596.72	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018915	532000	DUESMEMB	80.00	240.00	240.00	240.00	240.00	.00	_____
1018915	533800	VEHICLEREP	.00	300.00	300.00	300.00	300.00	.00	_____
1018915	534900	PRINTING	.00	500.00	500.00	500.00	500.00	.00	_____
1018915	535500	EMPTRAVEL	1,724.27	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018915	539900	OTHPROF	200.00	.00	.00	.00	.00	.00	_____
1018915	539930	DAILYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		3,600.99	4,090.00	4,090.00	4,090.00	4,090.00	.00	_____
54	SUPPLIES & MATERIALS								
1018915	541860	EQUIPSUP	.00	.00	.00	.00	.00	.00	_____
1018915	542200	FOOD	1,709.46	750.00	750.00	750.00	750.00	.00	_____
1018915	543500	OFFICESUP	381.38	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1018915	545260	GAS	1,366.60	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018915	545300	VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
1018915	549900	DAILYMAT	523.50	500.00	500.00	500.00	500.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		3,980.94	3,700.00	3,700.00	3,700.00	3,700.00	.00	_____
	TOTAL PLANNING AND DEVELOPME		7,581.93	7,790.00	7,790.00	7,790.00	7,790.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018918 STOP VIOLENCE AGAINST WOMEN							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	11,598.97	16,000.00	16,000.00	16,000.00	16,000.00		.00 _____
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00		.00 _____
1018918 533300 LICENSE	.00	100.00	100.00	100.00	100.00		.00 _____
1018918 533800 VEHICLEREP	1,569.87	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
1018918 535500 EMPTRAVEL	3,857.70	3,400.00	3,400.00	3,400.00	3,400.00		.00 _____
1018918 539930 DAILTYOPS	48.90	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	17,175.44	26,100.00	26,100.00	26,100.00	26,100.00		.00 _____
54 SUPPLIES & MATERIALS							
1018918 543100 SAFETYLAW	.00	250.00	250.00	250.00	250.00		.00 _____
1018918 543500 OFFICESUP	3,711.33	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1018918 545260 GAS	17,542.03	30,000.00	30,000.00	30,000.00	30,000.00		.00 _____
1018918 545300 VEHICSUPP	.00	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00		.00 _____
TOTAL SUPPLIES & MATERIALS	21,253.36	40,400.00	40,400.00	40,400.00	40,400.00		.00 _____
TOTAL STOP VIOLENCE AGAINST	38,428.80	66,500.00	66,500.00	66,500.00	66,500.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018921 PATROL DIVISION								
51 PERSONAL SERVICES								
1018921	516900	PAYPART	21,983.25	57,616.00	57,616.00	59,515.00	59,515.00	.00
1018921	518600	PAYLONG	144,900.00	142,200.00	142,200.00	143,900.00	143,900.00	.00
1018921	518700	PAYOVER	1,691,662.86	950,000.00	950,000.00	1,000,000.00	1,000,000.00	.00
1018921	518900	FULLREGPAY	44,930,510.68	58,056,860.00	58,056,860.00	59,791,025.00	59,791,025.00	.00
1018921	518975	PAYOTHER	2,088,550.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES			48,877,606.79	59,206,676.00	59,206,676.00	60,994,440.00	60,994,440.00	.00
52 EMPLOYEE BENEFITS								
1018921	520100	FRSOCIALT	3,539,603.30	3,849,047.00	3,849,047.00	4,326,094.00	4,326,094.00	.00
1018921	520250	FRADMIN	.00	141,695.00	141,695.00	.00	.00	.00
1018921	520600	FRLIFE	42,211.20	68,369.00	68,369.00	69,515.00	69,515.00	.00
1018921	520700	FRHEALTH	7,236,626.92	10,262,719.00	10,262,719.00	9,380,697.00	9,380,697.00	.00
1018921	520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1018921	521000	FRUNEMP	14,575.00	.00	.00	.00	.00	.00
1018921	521100	FRRETIRE	1,537,298.55	1,992,889.00	1,992,889.00	2,333,071.00	2,333,071.00	.00
1018921	521155	FRRETVOL	137,743.36	140,000.00	140,000.00	173,000.00	173,000.00	.00
1018921	529875	FROTHBEN	8,129,160.00	10,500,000.00	10,500,000.00	11,900,000.00	11,900,000.00	.00
TOTAL EMPLOYEE BENEFITS			20,637,218.33	26,954,719.00	26,954,719.00	28,182,377.00	28,182,377.00	.00
53 CONTRACTUAL SERVICES								
1018921	530700	COMM/IT	1,173,809.17	725,000.00	725,000.00	950,000.00	950,000.00	.00
1018921	530900	OTHAGENC	125,315.09	125,000.00	125,000.00	125,000.00	125,000.00	.00
1018921	532000	DUESMEMB	250.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1018921	532200	EVALTEST	787.15	.00	.00	.00	.00	.00
1018921	533300	LICENSE	5,239.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
1018921	533320	INFOTECH	3,774.92	.00	.00	.00	.00	.00
1018921	533500	BLDGGROUND	3,379.01	3,500.00	3,500.00	3,500.00	3,500.00	.00
1018921	533600	EQUIP	41,366.80	30,000.00	30,000.00	30,000.00	30,000.00	.00
1018921	533700	OFFEQUIP	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
1018921	533800	VEHICLEREP	558,077.56	445,000.00	445,000.00	445,000.00	445,000.00	.00
1018921	533850	CARWASH	2,425.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
1018921	534000	MEDICAL	.00	.00	.00	.00	.00	.00
1018921	534800	POSTAGE	.00	.00	.00	.00	.00	.00
1018921	534900	PRINTING	4,068.33	4,000.00	4,000.00	4,000.00	4,000.00	.00
1018921	535500	EMPTRAVEL	48,446.20	35,000.00	35,000.00	35,000.00	35,000.00	.00
1018921	539900	OTHPROF	295.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018921	539930	DAILTYOPS	190.00	500.00	500.00	500.00	500.00	.00	_____
1018921	539950	MISCSERV	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES			1,987,423.23	1,402,000.00	1,402,000.00	1,627,000.00	1,627,000.00	.00	_____
54	SUPPLIES & MATERIALS								
1018921	540800	CONCRETE	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018921	540900	CRUSHED	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018921	541300	DRUGS	550.00	.00	.00	.00	.00	.00	_____
1018921	541800	FURN	43,079.36	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1018921	541860	EQUIPSUP	59,177.17	58,000.00	58,000.00	58,000.00	58,000.00	.00	_____
1018921	541870	GRDBLDG	18,558.26	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018921	542200	FOOD	339.52	.00	.00	.00	.00	.00	_____
1018921	542900	EDCATMAT	11,198.49	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1018921	543100	SAFETYLAW	78,001.92	130,000.00	130,000.00	130,000.00	130,000.00	.00	_____
1018921	543500	OFFICESUP	26,150.28	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
1018921	545260	GAS	728,914.61	650,000.00	650,000.00	650,000.00	650,000.00	.00	_____
1018921	545300	VEHICSUPP	219,031.04	320,000.00	320,000.00	320,000.00	320,000.00	.00	_____
1018921	549900	DAILYMAT	7,146.72	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018921	549950	OTHMAT	8,627.48	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			1,200,774.85	1,306,500.00	1,306,500.00	1,306,500.00	1,306,500.00	.00	_____
55	OTHER								
1018921	550200	INSUR	67,747.33	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
1018921	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018921	551500	CLAIMSINS	15,307.69	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1018921	551505	LIAB	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	.00	_____
TOTAL OTHER			97,437.02	72,382.00	72,382.00	72,382.00	72,382.00	.00	_____
57	CAPITAL OUTLAY								
1018921	579900	OTHEREQ	94,603.28	.00	111,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			94,603.28	.00	111,000.00	.00	.00	.00	_____
TOTAL PATROL DIVISION			72,895,063.50	88,942,277.00	89,053,277.00	92,182,699.00	92,182,699.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530700 COMM/IT	23,557.93	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1018924 533300 LICENSE	62.30	100.00	100.00	100.00	100.00	.00	_____
1018924 533800 VEHICLEREP	16,836.94	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1018924 533850 CARWASH	60.00	100.00	100.00	100.00	100.00	.00	_____
1018924 535400 TRSNONEMP	81,989.50	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
1018924 535500 EMPTRAVEL	35,505.25	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
1018924 539930 DAILYOPS	979.98	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	158,991.90	149,700.00	149,700.00	149,700.00	149,700.00	.00	_____
54 SUPPLIES & MATERIALS							
1018924 541800 FURN	1,250.04	.00	.00	.00	.00	.00	_____
1018924 543100 SAFETYLA	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018924 543500 OFFICESUP	2,837.90	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1018924 545260 GAS	105,222.26	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
1018924 545300 VEHICSUPP	353.86	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018924 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	109,664.06	111,500.00	111,500.00	111,500.00	111,500.00	.00	_____
TOTAL WARRANTS	268,655.96	261,200.00	261,200.00	261,200.00	261,200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018927	DETECTIVES							
53	CONTRACTUAL SERVICES							
1018927	530700 COMM/IT	50,815.20	50,000.00	50,000.00	50,000.00	50,000.00		.00
1018927	532000 DUESMEMB	600.00	750.00	750.00	750.00	750.00		.00
1018927	533800 VEHICLEREP	65,180.99	60,000.00	60,000.00	60,000.00	60,000.00		.00
1018927	533850 CARWASH	840.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018927	535500 EMPTRAVEL	18,411.39	23,000.00	23,000.00	23,000.00	23,000.00		.00
1018927	539900 OTHPROF	.00	750.00	750.00	750.00	750.00		.00
1018927	539930 DAILYOPS	1,900.66	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018927	539950 MISC SERV	.00	.00	.00	.00	.00		.00
	TOTAL CONTRACTUAL SERVICES	137,748.24	137,500.00	137,500.00	137,500.00	137,500.00		.00
54	SUPPLIES & MATERIALS							
1018927	541800 FURN	1,323.58	.00	.00	.00	.00		.00
1018927	541860 EQUIPSUP	580.20	.00	.00	.00	.00		.00
1018927	542200 FOOD	.00	250.00	250.00	250.00	250.00		.00
1018927	543100 SAFETYLA	.00	500.00	500.00	500.00	500.00		.00
1018927	543500 OFFICESUP	25,713.11	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018927	545260 GAS	112,798.44	60,000.00	60,000.00	60,000.00	60,000.00		.00
1018927	545300 VEHICSUP	6,173.23	12,000.00	12,000.00	12,000.00	12,000.00		.00
1018927	549900 DAILYMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
	TOTAL SUPPLIES & MATERIALS	146,588.56	98,750.00	98,750.00	98,750.00	98,750.00		.00
	TOTAL DETECTIVES	284,336.80	236,250.00	236,250.00	236,250.00	236,250.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018930 FORENSIC SERVICES									
53 CONTRACTUAL SERVICES									
1018930	530700	COMM/IT	8,532.55	13,000.00	13,000.00	13,000.00	13,000.00		.00
1018930	533600	EQUIP	628.82	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018930	533800	VEHICLEREP	7,429.24	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018930	533850	CARWASH	70.00	100.00	100.00	100.00	100.00		.00
1018930	535500	EMPTRAVEL	8,697.62	12,500.00	12,500.00	12,500.00	12,500.00		.00
1018930	539900	OTHPROF	219.36	.00	.00	.00	.00		.00
1018930	539930	DAILTYOPS	.00	500.00	500.00	500.00	500.00		.00
TOTAL CONTRACTUAL SERVICES			25,577.59	36,600.00	36,600.00	36,600.00	36,600.00		.00
54 SUPPLIES & MATERIALS									
1018930	541800	FURN	429.99	.00	.00	.00	.00		.00
1018930	541860	EQUIPSUP	29.69	250.00	250.00	250.00	250.00		.00
1018930	541870	GRDBLDG	.00	100.00	100.00	100.00	100.00		.00
1018930	543100	SAFETYLAW	5,966.97	13,500.00	13,500.00	13,500.00	13,500.00		.00
1018930	543500	OFFICESUP	3,589.73	9,000.00	9,000.00	9,000.00	9,000.00		.00
1018930	545260	GAS	15,378.16	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018930	545300	VEHICSUPP	1,556.89	4,500.00	4,500.00	4,500.00	4,500.00		.00
1018930	549900	DAILYMAT	.00	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS			26,951.43	47,850.00	47,850.00	47,850.00	47,850.00		.00
TOTAL FORENSIC SERVICES			52,529.02	84,450.00	84,450.00	84,450.00	84,450.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018933 JUVENILE DIVISION							
53 CONTRACTUAL SERVICES							
1018933 530700	COMM/IT	4,407.02	7,000.00	7,000.00	7,000.00	7,000.00	.00 _____
1018933 533800	VEHICLEREP	2,795.72	4,000.00	4,000.00	4,000.00	4,000.00	.00 _____
1018933 535500	EMPTRAVEL	1,075.40	500.00	500.00	500.00	500.00	.00 _____
1018933 539930	DAILTYOPS	8.15	50.00	50.00	50.00	50.00	.00 _____
TOTAL CONTRACTUAL SERVICES		8,286.29	11,550.00	11,550.00	11,550.00	11,550.00	.00 _____
54 SUPPLIES & MATERIALS							
1018933 541800	FURN	.00	.00	.00	.00	.00	.00 _____
1018933 543500	OFFICESUP	1,562.62	2,500.00	2,500.00	2,500.00	2,500.00	.00 _____
1018933 545260	GAS	10,067.77	8,000.00	8,000.00	8,000.00	8,000.00	.00 _____
1018933 545300	VEHICSUPP	2,990.37	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS		14,620.76	12,500.00	12,500.00	12,500.00	12,500.00	.00 _____
TOTAL JUVENILE DIVISION		22,907.05	24,050.00	24,050.00	24,050.00	24,050.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018936 SPECIAL TEAMS							
53 CONTRACTUAL SERVICES							
1018936 530900 OTHAGENC	.00	3,960.00	3,960.00	3,960.00	3,960.00	.00	_____
1018936 532000 DUESMEMB	990.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018936 534000 MEDICAL	26,453.61	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1018936 535500 EMPTRAVEL	800.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	28,243.61	28,460.00	28,460.00	28,460.00	28,460.00	.00	_____
54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	12,097.82	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1018936 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018936 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	_____
1018936 542200 FOOD	25.93	.00	.00	.00	.00	.00	_____
1018936 543100 SAFETYLAW	1,814.67	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018936 543500 OFFICESUP	824.20	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1018936 549900 DAILYMAT	7,173.29	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	21,935.91	22,200.00	22,200.00	22,200.00	22,200.00	.00	_____
TOTAL SPECIAL TEAMS	50,179.52	50,660.00	50,660.00	50,660.00	50,660.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018937 VICTIM'S RIGHTS							
53 CONTRACTUAL SERVICES							
1018937 535500 EMPTRAVEL	1,407.81	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,407.81	.00	.00	.00	.00	.00	_____
TOTAL VICTIM'S RIGHTS	1,407.81	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018940 SENIOR CIT. AWARENESS							
54 SUPPLIES & MATERIALS							
1018940 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1018940 549900 DAILYMAT	517.70	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	517.70	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	517.70	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018942 NARCOTICS							
53 CONTRACTUAL SERVICES							
1018942 530700 COMM/IT	54,510.41	48,000.00	48,000.00	48,000.00	48,000.00		.00
1018942 530900 OTHAGENC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018942 533500 BLDGGROUND	6,204.28	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 533600 EQUIP	46,548.30	100,000.00	100,000.00	100,000.00	100,000.00		.00
1018942 533800 VEHICLEREP	45,711.16	55,000.00	55,000.00	55,000.00	55,000.00		.00
1018942 533850 CARWASH	30.00	50.00	50.00	50.00	50.00		.00
1018942 534000 MEDICAL	475.00	500.00	500.00	500.00	500.00		.00
1018942 534900 PRINTING	1,713.52	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 535100 RENTSPACE	50,596.80	51,000.00	51,000.00	51,000.00	51,000.00		.00
1018942 535500 EMPTRAVEL	9,999.60	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018942 539900 OTHPROF	.00	500.00	500.00	500.00	500.00		.00
1018942 539930 DAILTYOPS	85.45	150.00	150.00	150.00	150.00		.00
1018942 539950 MISCSERV	100.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	216,974.52	273,200.00	273,200.00	273,200.00	273,200.00		.00
54 SUPPLIES & MATERIALS							
1018942 541800 FURN	839.84	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018942 541860 EQUIPSUP	1,685.38	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 541870 GRDBLDG	2,041.45	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018942 543100 SAFETYLAW	9,238.61	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018942 543500 OFFICESUP	17,278.51	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018942 545260 GAS	161,710.35	170,000.00	170,000.00	170,000.00	170,000.00		.00
1018942 545300 VEHICSUPP	67,327.20	40,000.00	40,000.00	40,000.00	40,000.00		.00
1018942 549900 DAILYMAT	8,908.69	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018942 549950 OTHMAT	45.96	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	269,075.99	261,000.00	261,000.00	261,000.00	261,000.00		.00
55 OTHER							
1018942 559100 PBASPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
TOTAL NARCOTICS	502,550.51	550,700.00	550,700.00	550,700.00	550,700.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018943 VICE							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	18,719.00	.00	.00	.00	.00	.00	_____
1018943 539930 DAILTYOPS	1,498.28	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,217.28	.00	.00	.00	.00	.00	_____
TOTAL VICE	20,217.28	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018945 INTERNAL AFFAIRS									
53 CONTRACTUAL SERVICES									
1018945	530700	COMM/IT	2,438.37	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018945	532000	DUESMEMB	100.00	200.00	200.00	200.00	200.00		.00
1018945	533300	LICENSE	57.00	.00	.00	.00	.00		.00
1018945	533800	VEHICLEREP	1,771.01	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018945	533850	CARWASH	.00	50.00	50.00	50.00	50.00		.00
1018945	535500	EMPTRAVEL	7,283.11	6,500.00	6,500.00	6,500.00	6,500.00		.00
1018945	539930	DAILTYOPS	.00	150.00	150.00	150.00	150.00		.00
TOTAL CONTRACTUAL SERVICES			11,649.49	13,400.00	13,400.00	13,400.00	13,400.00		.00
54 SUPPLIES & MATERIALS									
1018945	541800	FURN	.00	.00	.00	.00	.00		.00
1018945	541860	EQUIPSUP	86.60	.00	.00	.00	.00		.00
1018945	543500	OFFICESUP	4,230.25	4,000.00	4,000.00	4,000.00	4,000.00		.00
1018945	545260	GAS	6,923.78	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018945	545300	VEHICSUPP	2,660.76	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018945	549950	OTHMAT	.00	250.00	250.00	250.00	250.00		.00
TOTAL SUPPLIES & MATERIALS			13,901.39	12,250.00	12,250.00	12,250.00	12,250.00		.00
TOTAL INTERNAL AFFAIRS			25,550.88	25,650.00	25,650.00	25,650.00	25,650.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018946 THEFT							
53 CONTRACTUAL SERVICES							
1018946 530700 COMM/IT	800.00	.00	.00	.00	.00	.00	_____
1018946 539930 DAILYOPS	4,710.84	.00	200,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,510.84	.00	200,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018946 541800 FURN	289.99	.00	.00	.00	.00	.00	_____
1018946 543100 SAFETYLA	.00	.00	.00	.00	.00	.00	_____
1018946 543500 OFFICESUP	4,063.15	.00	.00	.00	.00	.00	_____
1018946 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,353.14	.00	.00	.00	.00	.00	_____
TOTAL THEFT	9,863.98	.00	200,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018947	ORGANIZED RETAIL CRIME						
53	CONTRACTUAL SERVICES						
1018947	530700	COMM/IT	6,049.00	.00	.00	.00	.00
1018947	534900	PRINTING	550.00	.00	.00	.00	.00
1018947	535500	EMPTRAVEL	9,729.41	.00	.00	.00	.00
1018947	539930	DAILTYOPS	3,496.87	.00	5,590.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		19,825.28	.00	5,590.00	.00	.00
54	SUPPLIES & MATERIALS						
1018947	541800	FURN	329.98	.00	.00	.00	.00
1018947	543100	SAFETYLA	445.00	.00	.00	.00	.00
1018947	543500	OFFICESUP	6,542.16	.00	.00	.00	.00
1018947	549900	DAILYMAT	750.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		8,067.14	.00	.00	.00	.00
	TOTAL ORGANIZED RETAIL CRIME		27,892.42	.00	5,590.00	.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018948 SPECIAL SERVICES							
53 CONTRACTUAL SERVICES							
1018948 530700 COMM/IT	12,091.00	16,000.00	16,000.00	16,000.00	16,000.00		.00
1018948 532000 DUESMEMB	4,771.50	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018948 533800 VEHICLEREP	4,548.34	8,000.00	8,000.00	8,000.00	8,000.00		.00
1018948 533850 CARWASH	90.00	250.00	250.00	250.00	250.00		.00
1018948 534900 PRINTING	4,365.05	.00	.00	.00	.00		.00
1018948 535500 EMPTRAVEL	1,971.72	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018948 539900 OTHPROF	41.31	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018948 539930 DAILYOPS	1,486.40	20,000.00	20,000.00	20,000.00	20,000.00		.00
TOTAL CONTRACTUAL SERVICES	29,365.32	57,250.00	57,250.00	57,250.00	57,250.00		.00
54 SUPPLIES & MATERIALS							
1018948 541800 FURN	787.53	.00	.00	.00	.00		.00
1018948 542200 FOOD	370.28	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018948 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018948 543100 SAFETYLAW	.00	500.00	500.00	500.00	500.00		.00
1018948 543500 OFFICESUP	2,017.02	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018948 545260 GAS	23,833.90	18,000.00	18,000.00	18,000.00	18,000.00		.00
1018948 545300 VEHICSUPP	4,206.41	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018948 549900 DAILYMAT	6,802.17	14,250.00	14,250.00	14,250.00	14,250.00		.00
TOTAL SUPPLIES & MATERIALS	38,017.31	51,250.00	51,250.00	51,250.00	51,250.00		.00
TOTAL SPECIAL SERVICES	67,382.63	108,500.00	108,500.00	108,500.00	108,500.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018951 DARE							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	1,100.00	.00	.00	.00	.00	.00	_____
1018951 539930 DAILYOPS	250.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,350.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018951 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1018951 542900 EDCATMAT	4,163.20	.00	.00	.00	.00	.00	_____
1018951 549900 DAILYMAT	12,230.72	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	16,393.92	.00	.00	.00	.00	.00	_____
TOTAL DARE	17,743.92	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018952 TEEN ACADEMY - SHERIFF							
53 CONTRACTUAL SERVICES							
1018952 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018953 SEXUAL OFFENDER REGISTRY							
53 CONTRACTUAL SERVICES							
1018953 530700 COMM/IT	32,964.08	.00	.00	.00	.00	.00	_____
1018953 530900 OTHAGENC	7,900.00	.00	.00	.00	.00	.00	_____
1018953 533800 VEHICLEREP	210.90	.00	.00	.00	.00	.00	_____
1018953 535500 EMPTRAVEL	1,357.33	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	42,432.31	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018953 541800 FURN	820.87	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	820.87	.00	.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	43,253.18	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
54 SUPPLIES & MATERIALS							
1018954 541800 FURN	956.00	.00	.00	.00	.00	.00	_____
1018954 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	956.00	.00	.00	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	956.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
54 SUPPLIES & MATERIALS							
1018956 549900 DAILYMAT	301.01	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	301.01	.00	.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	301.01	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018957 AUXILIARY SERVICES							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	114,382.31	210,000.00	210,000.00	215,693.00	215,693.00		.00
1018957 518600 PAYLONG	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1018957 518900 FULLREGPAY	100,245.87	108,068.00	108,068.00	118,057.00	118,057.00		.00
1018957 518975 PAYOTHER	47,500.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	263,328.18	319,268.00	319,268.00	334,950.00	334,950.00		.00
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	19,534.45	23,507.00	23,507.00	24,833.00	24,833.00		.00
1018957 520600 FRLIFE	143.21	136.00	136.00	175.00	175.00		.00
1018957 520700 FRHEALTH	21,432.11	25,581.00	25,581.00	25,581.00	25,581.00		.00
1018957 521100 FRRETIRE	7,257.03	6,424.00	6,424.00	8,681.00	8,681.00		.00
1018957 521155 FRRETVOL	2,607.07	2,000.00	2,000.00	2,850.00	2,850.00		.00
1018957 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	50,973.87	58,148.00	58,148.00	62,120.00	62,120.00		.00
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	7,972.17	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018957 533800 VEHICLEREP	3,082.72	4,500.00	4,500.00	4,500.00	4,500.00		.00
1018957 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1018957 535500 EMPTRAVEL	.00	150.00	150.00	150.00	150.00		.00
1018957 539930 DAILYOPS	16.49	50.00	50.00	50.00	50.00		.00
TOTAL CONTRACTUAL SERVICES	11,071.38	14,750.00	14,750.00	14,750.00	14,750.00		.00
54 SUPPLIES & MATERIALS							
1018957 541800 FURN	.00	.00	.00	.00	.00		.00
1018957 541860 EQUIPSUP	.00	.00	.00	.00	.00		.00
1018957 542200 FOOD	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018957 543100 SAFETYLAW	.00	250.00	250.00	250.00	250.00		.00
1018957 543500 OFFICESUP	180.05	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018957 545260 GAS	44,245.54	30,000.00	30,000.00	30,000.00	30,000.00		.00
1018957 545300 VEHICSUPP	263.62	2,500.00	2,500.00	2,500.00	2,500.00		.00
TOTAL SUPPLIES & MATERIALS	44,689.21	35,750.00	35,750.00	35,750.00	35,750.00		.00
TOTAL AUXILIARY SERVICES	370,062.64	427,916.00	427,916.00	447,570.00	447,570.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018958 PROJECT LIFESAVER							
54 SUPPLIES & MATERIALS							
1018958 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL PROJECT LIFESAVER	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018960 CORRECTIONAL FACILITY							
53 CONTRACTUAL SERVICES							
1018960 530200 ADVERT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1018960 530700 COMM/IT	182,056.29	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	.00
1018960 530900 OTHAGENC	272,018.65	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	.00
1018960 530905 EMIF FEE	40,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
1018960 531250 GRANTS	.00	.00	.00	.00	.00	.00	.00
1018960 532000 DUESMEMB	1,411.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1018960 533300 LICENSE	3,221.00	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00	.00
1018960 533500 BLDGGROUND	110,878.57	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.00
1018960 533600 EQUIP	272,595.19	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	.00
1018960 533800 VEHICLEREP	23,224.95	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
1018960 533850 CARWASH	.00	150.00	150.00	150.00	150.00	150.00	.00
1018960 534000 MEDICAL	3,444.34	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
1018960 535155 PARKING	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
1018960 535500 EMPTRAVEL	48,738.01	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
1018960 539900 OTHPROF	9,605.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1018960 539930 DAILYOPS	50,013.92	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
1018960 539950 MISC SERV	53,675.65	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.00
TOTAL CONTRACTUAL SERVICES	1,072,084.35	1,489,850.00	1,489,850.00	1,489,850.00	1,489,850.00	1,489,850.00	.00
54 SUPPLIES & MATERIALS							
1018960 541300 DRUGS	1,370,822.29	1,300,000.00	1,300,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00
1018960 541800 FURN	42,467.66	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
1018960 541860 EQUIPSUP	16,793.89	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
1018960 541870 GRDBLDG	596,529.91	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	.00
1018960 542200 FOOD	4,284,943.49	3,300,000.00	3,300,000.00	3,500,000.00	3,500,000.00	3,500,000.00	.00
1018960 542900 EDCATMAT	439.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1018960 543100 SAFETYLAW	30,210.97	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
1018960 543500 OFFICESUP	108,938.97	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.00
1018960 545260 GAS	129,444.65	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00
1018960 545300 VEHICSUPP	8,638.59	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
1018960 549900 DAILYMAT	342,688.80	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	.00
1018960 549950 OTHMAT	420.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL SUPPLIES & MATERIALS	6,932,338.54	6,222,000.00	6,222,000.00	6,622,000.00	6,622,000.00	6,622,000.00	.00
55 OTHER							
1018960 550200 INSUR	76,321.89	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018960	551300	WORKCOMP	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	.00	_____
1018960	551500	CLAIMSINS	2,652.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018960	551505	LIAB	367,500.00	367,500.00	367,500.00	367,500.00	367,500.00	.00	_____
1018960	559100	PBASPACE	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	_____
TOTAL OTHER			2,558,873.89	2,552,400.00	2,552,400.00	2,552,400.00	2,552,400.00	.00	_____
57	CAPITAL OUTLAY								
1018960	579900	OTHEREQ	.00	.00	930,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	930,000.00	.00	.00	.00	_____
TOTAL CORRECTIONAL FACILITY			10,563,296.78	10,264,250.00	11,194,250.00	10,664,250.00	10,664,250.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018961 VIDEO COURTROOM							
53 CONTRACTUAL SERVICES							
1018961 530700 COMM/IT	7,623.51	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,623.51	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018961 543500 OFFICESUP	107.80	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	107.80	.00	.00	.00	.00	.00	_____
TOTAL VIDEO COURTROOM	7,731.31	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018967 HELEN R MCNABB INTERCH							
53 CONTRACTUAL SERVICES							
1018967 530900 OTHAGENC	183,392.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	183,392.00	.00	.00	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	183,392.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018969 JAIL COMMISSARY							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	_____
1018969 518900 FULLREGPAY	210,445.35	270,947.00	270,947.00	278,106.00	278,106.00	.00	_____
1018969 518975 PAYOTHER	15,000.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	225,445.35	270,947.00	270,947.00	278,506.00	278,506.00	.00	_____
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	16,473.66	19,143.00	19,143.00	20,392.00	20,392.00	.00	_____
1018969 520600 FRLIFE	278.00	430.00	430.00	368.00	368.00	.00	_____
1018969 520700 FRHEALTH	35,606.00	55,162.00	55,162.00	45,574.00	45,574.00	.00	_____
1018969 521100 FRRETIRE	13,526.63	15,935.00	15,935.00	16,712.00	16,712.00	.00	_____
1018969 529875 FROTHBEN	.00	800.00	800.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	65,884.29	91,470.00	91,470.00	83,046.00	83,046.00	.00	_____
53 CONTRACTUAL SERVICES							
1018969 539930 DAILYOPS	8,640.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,640.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	47,158.56	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
1018969 542200 FOOD	587,570.69	550,000.00	550,000.00	550,000.00	550,000.00	.00	_____
1018969 542900 EDCATMAT	1,123.62	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1018969 543500 OFFICESUP	9,145.99	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018969 549900 DAILYMAT	33,582.30	32,000.00	32,000.00	32,000.00	32,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	678,581.16	644,000.00	644,000.00	644,000.00	644,000.00	.00	_____
55 OTHER							
1018969 559900 OTHER	124,249.35	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
TOTAL OTHER	124,249.35	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
TOTAL JAIL COMMISSARY	1,102,800.15	1,114,417.00	1,114,417.00	1,113,552.00	1,113,552.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018973 MEDICAL EXAMINER OPERATING							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	12,339.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018973 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00		.00
1018973 518700 PAYOVER	24,577.28	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018973 518900 FULLREGPAY	2,975,001.33	3,472,576.00	3,367,576.00	3,519,353.00	3,519,353.00		.00
1018973 518975 PAYOTHER	1,000.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	3,013,417.61	3,513,076.00	3,408,076.00	3,559,853.00	3,559,853.00		.00
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	181,032.04	203,728.00	203,728.00	210,981.00	210,981.00		.00
1018973 520600 FRLIFE	1,735.43	2,039.00	2,039.00	1,770.00	1,770.00		.00
1018973 520700 FRHEALTH	274,605.42	297,431.00	297,431.00	334,060.00	334,060.00		.00
1018973 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00
1018973 521000 FRUNEMP	311.44	.00	.00	.00	.00		.00
1018973 521100 FRRETIRE	174,232.08	197,123.00	197,123.00	205,299.00	205,299.00		.00
1018973 521155 FRRETVOL	28,608.76	37,000.00	37,000.00	50,000.00	50,000.00		.00
1018973 529875 FROTHBEN	.00	9,500.00	9,500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	660,525.17	746,821.00	746,821.00	802,110.00	802,110.00		.00
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	25,176.84	34,000.00	34,000.00	34,000.00	34,000.00		.00
1018973 530900 OTHAGENC	256,290.28	75,000.00	180,000.00	75,000.00	75,000.00		.00
1018973 533300 LICENSE	11,442.65	21,924.00	21,924.00	21,924.00	21,924.00		.00
1018973 533600 EQUIP	28,522.81	30,000.00	30,000.00	30,000.00	30,000.00		.00
1018973 533700 OFFEQUIP	39,200.00	40,125.00	40,125.00	39,550.00	39,550.00		.00
1018973 533800 VEHICLEREP	7,967.69	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018973 533850 CARWASH	61.00	300.00	300.00	300.00	300.00		.00
1018973 534000 MEDICAL	557,238.79	602,000.00	602,000.00	602,000.00	602,000.00		.00
1018973 534800 POSTAGE	2,685.31	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018973 535500 EMPTRAVEL	6,826.33	18,000.00	18,000.00	18,000.00	18,000.00		.00
TOTAL CONTRACTUAL SERVICES	935,411.70	827,349.00	932,349.00	826,774.00	826,774.00		.00
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	165,381.68	170,000.00	170,000.00	170,000.00	170,000.00		.00
1018973 542200 FOOD	.00	.00	.00	.00	.00		.00
1018973 543500 OFFICESUP	13,178.66	20,000.00	20,000.00	20,000.00	20,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018973	545200	GENUTILIT	8,025.17	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
1018973	545300	VEHICSUPP	3,295.82	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			189,881.33	203,500.00	203,500.00	203,500.00	203,500.00	.00	_____
55	OTHER								
1018973	550200	INSUR	38,514.74	43,000.00	43,000.00	46,000.00	46,000.00	.00	_____
1018973	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018973	551505	LIAB	261.00	261.00	261.00	261.00	261.00	.00	_____
1018973	559100	PBASPACE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER			189,297.74	193,783.00	193,783.00	196,783.00	196,783.00	.00	_____
57	CAPITAL OUTLAY								
1018973	571800	VEHICLES	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	.00	.00	.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA			4,988,533.55	5,484,529.00	5,484,529.00	5,589,020.00	5,589,020.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018985 SHERIFF'S K-9 DONATIONS							
53 CONTRACTUAL SERVICES							
1018985 535500 EMPTRAVEL	4,034.44	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,034.44	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018985 543100 SAFETYLAW	1,059.61	.00	.00	.00	.00	.00	_____
1018985 543500 OFFICESUP	759.80	.00	.00	.00	.00	.00	_____
1018985 549900 DAILYMAT	240.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,059.41	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	6,093.85	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018991 OFFICER ASSISTANCE							
53 CONTRACTUAL SERVICES							
1018991 531250 GRANTS	31,080.52	.00	.00	.00	.00	.00	_____
1018991 539900 OTHPROF	243.80	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	31,324.32	.00	.00	.00	.00	.00	_____
TOTAL OFFICER ASSISTANCE	31,324.32	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018993 SHERIFF ANIMAL CONTROL							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	4,674.00	9,000.00	9,000.00	.00	.00	.00	_____
1018993 532000 DUESMEMB	200.00	500.00	500.00	.00	.00	.00	_____
1018993 533800 VEHICLEREP	19,476.71	25,000.00	25,000.00	.00	.00	.00	_____
1018993 533850 CARWASH	60.00	150.00	150.00	.00	.00	.00	_____
1018993 534000 MEDICAL	3,175.00	2,500.00	2,500.00	.00	.00	.00	_____
1018993 535500 EMPTRAVEL	1,822.95	3,500.00	3,500.00	.00	.00	.00	_____
1018993 539900 OTHPROF	.00	500.00	500.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	29,408.66	41,150.00	41,150.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018993 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018993 541860 EQUIPSUP	8.01	250.00	250.00	.00	.00	.00	_____
1018993 542200 FOOD	.00	50.00	50.00	.00	.00	.00	_____
1018993 543100 SAFETYLAW	.00	500.00	500.00	.00	.00	.00	_____
1018993 543500 OFFICESUP	194.60	2,500.00	2,500.00	.00	.00	.00	_____
1018993 545260 GAS	31,884.57	29,000.00	29,000.00	.00	.00	.00	_____
1018993 545300 VEHICSUPP	10,160.27	6,000.00	6,000.00	.00	.00	.00	_____
1018993 549900 DAILYMAT	675.00	2,000.00	2,000.00	.00	.00	.00	_____
1018993 549950 OTHMAT	.00	1,150.00	1,150.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	42,922.45	41,450.00	41,450.00	.00	.00	.00	_____
TOTAL SHERIFF ANIMAL CONTROL	72,331.11	82,600.00	82,600.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1018995 SHERIFF JUV. CT. OFFICERS							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	1,579.46	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018995 533800 VEHICLEREP	756.93	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018995 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1018995 539930 DAILTYOPS	48.90	75.00	75.00	75.00	75.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,385.29	4,625.00	4,625.00	4,625.00	4,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1018995 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018995 543100 SAFETYLA	675.00	500.00	500.00	500.00	500.00	.00	_____
1018995 543500 OFFICESUP	219.23	750.00	750.00	750.00	750.00	.00	_____
1018995 545260 GAS	16,674.89	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1018995 545300 VEHICSUPP	.00	750.00	750.00	750.00	750.00	.00	_____
1018995 549900 DAILYMAT	2,817.52	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	.00	5,750.00	5,750.00	5,750.00	5,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	20,386.64	25,750.00	25,750.00	25,750.00	25,750.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	22,771.93	30,375.00	30,375.00	30,375.00	30,375.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1019710 COUNTY TRUSTEE'S OFFICE							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	21,082.23	70,000.00	70,000.00	70,000.00	70,000.00		.00
1019710 530700 COMM/IT	33,369.57	50,000.00	50,000.00	50,000.00	50,000.00		.00
1019710 530710 COMMS	1,834.36	.00	.00	.00	.00		.00
1019710 530900 OTHAGENC	263,836.94	150,000.00	150,000.00	150,000.00	150,000.00		.00
1019710 532100 EMPLOYDUES	1,819.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
1019710 533100 ATTYFEED	322,672.37	150,000.00	150,000.00	150,000.00	150,000.00		.00
1019710 533300 LICENSE	75,882.60	30,500.00	30,500.00	30,500.00	30,500.00		.00
1019710 533500 BLDGGROUND	1,039.55	200.00	200.00	200.00	200.00		.00
1019710 533600 EQUIP	7,524.17	7,200.00	7,200.00	7,200.00	7,200.00		.00
1019710 533700 OFFEQUIP	42,860.45	40,275.00	40,275.00	39,575.00	39,575.00		.00
1019710 533800 VEHICLEREP	817.77	.00	.00	.00	.00		.00
1019710 533850 CARWASH	310.00	.00	.00	.00	.00		.00
1019710 534800 POSTAGE	9,579.97	65,000.00	65,000.00	65,000.00	65,000.00		.00
1019710 534900 PRINTING	95.00	.00	.00	.00	.00		.00
1019710 535100 RENTSPACE	25,274.48	25,500.00	25,500.00	25,500.00	25,500.00		.00
1019710 535155 PARKING	.00	200.00	200.00	200.00	200.00		.00
1019710 535500 EMPTRAVEL	21,460.87	11,000.00	11,000.00	11,000.00	11,000.00		.00
1019710 535530 REGISONLY	510.00	.00	.00	.00	.00		.00
1019710 539900 OTHPROF	264,330.39	310,000.00	310,000.00	310,000.00	310,000.00		.00
1019710 539930 DAILTYOPS	.00	200.00	200.00	200.00	200.00		.00
TOTAL CONTRACTUAL SERVICES	1,094,299.72	925,075.00	925,075.00	924,375.00	924,375.00		.00
54 SUPPLIES & MATERIALS							
1019710 542900 EDCATMAT	5,195.62	500.00	500.00	500.00	500.00		.00
1019710 543500 OFFICESUP	33,366.54	50,000.00	50,000.00	50,000.00	50,000.00		.00
1019710 545200 GENUTILIT	6,923.20	.00	.00	.00	.00		.00
1019710 545300 VEHICSUPP	.00	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	45,485.36	50,500.00	50,500.00	50,500.00	50,500.00		.00
55 OTHER							
1019710 551300 WORKCOMP	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00		.00
1019710 551505 LIAB	4,575.00	4,575.00	4,575.00	4,575.00	4,575.00		.00
1019710 559090 ENTLEASING	.00	78,234.00	78,234.00	79,338.00	79,338.00		.00
TOTAL OTHER	15,390.00	93,624.00	93,624.00	94,728.00	94,728.00		.00
TOTAL COUNTY TRUSTEE'S OFFIC	1,155,175.08	1,069,199.00	1,069,199.00	1,069,603.00	1,069,603.00		.00
TOTAL GENERAL FUND	220,610,876.79	222,353,020.00	229,432,837.42	231,114,555.00	231,114,555.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
GOVERNMENTAL LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1140010	GOVT LIBRARY OPERATIONS							
51	PERSONAL SERVICES							
1140010	518900 FULLREGPAY	17,272.60	29,746.00	29,746.00	.00	.00	.00	_____
1140010	518904 COVIDADM	.00	-10,000.00	-10,000.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	17,272.60	19,746.00	19,746.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1140010	520100 FRSOCIALT	1,229.68	1,921.00	1,921.00	.00	.00	.00	_____
1140010	520600 FRLIFE	22.00	130.00	130.00	.00	.00	.00	_____
1140010	520700 FRHEALTH	2,943.38	14,919.00	14,919.00	.00	.00	.00	_____
1140010	521100 FRRETIRE	1,036.34	1,785.00	1,785.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	5,231.40	18,755.00	18,755.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1140010	530700 COMM/IT	2,678.54	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
1140010	533600 EQUIP	562.26	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1140010	533700 OFFEQUIP	1,975.00	1,750.00	1,750.00	1,750.00	1,400.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	5,215.80	5,650.00	5,650.00	5,650.00	5,300.00	.00	_____
54	SUPPLIES & MATERIALS							
1140010	542900 EDCATMAT	86,587.53	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
1140010	543500 OFFICESUP	247.43	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1140010	549950 OTHMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	86,834.96	72,800.00	72,800.00	72,800.00	72,800.00	.00	_____
55	OTHER							
1140010	550200 INSUR	177.92	.00	.00	.00	350.00	.00	_____
1140010	551300 WORKCOMP	319.00	319.00	319.00	319.00	319.00	.00	_____
1140010	551505 LIAB	606.00	606.00	606.00	606.00	606.00	.00	_____
	TOTAL OTHER	1,102.92	925.00	925.00	925.00	1,275.00	.00	_____
56	DEBT SERVICE							
1140010	560300 INTEREST	75.00	.00	.00	.00	.00	.00	_____
	TOTAL DEBT SERVICE	75.00	.00	.00	.00	.00	.00	_____
	TOTAL GOVT LIBRARY OPERATION	115,732.68	117,876.00	117,876.00	79,375.00	79,375.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
114 GOVERNMENTAL LIBRARY FUND							
55 OTHER							
114 552500 TRSTCMMS	759.17	725.00	725.00	725.00	725.00	.00	_____
TOTAL OTHER	759.17	725.00	725.00	725.00	725.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	759.17	725.00	725.00	725.00	725.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	116,491.85	118,601.00	118,601.00	80,100.00	80,100.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	PUBLIC LIBRARY OPERATIONS							
51	PERSONAL SERVICES							
1150010	516900 PAYPART	936,592.61	1,017,641.00	1,017,641.00	1,040,750.00	1,040,750.00	.00	
1150010	518600 PAYLONG	32,000.00	33,000.00	33,000.00	31,500.00	31,500.00	.00	
1150010	518900 FULLREGPAY	6,756,133.25	7,194,074.00	7,194,074.00	7,322,594.00	7,322,594.00	.00	
1150010	518975 PAYOTHER	.00	-75,000.00	-75,000.00	-50,000.00	-50,000.00	.00	
	TOTAL PERSONAL SERVICES	7,724,725.86	8,169,715.00	8,169,715.00	8,344,844.00	8,344,844.00	.00	
52	EMPLOYEE BENEFITS							
1150010	520100 FRSOCIALT	557,197.78	586,666.00	586,666.00	596,551.00	596,551.00	.00	
1150010	520600 FRLIFE	7,262.34	7,903.00	7,903.00	7,344.00	7,344.00	.00	
1150010	520700 FRHEALTH	1,075,856.85	1,147,085.00	1,147,085.00	1,139,529.00	1,139,529.00	.00	
1150010	520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	
1150010	521000 FRUNEMP	-182.37	.00	.00	.00	.00	.00	
1150010	521100 FRRETIRE	445,305.26	462,803.00	462,803.00	472,037.00	472,037.00	.00	
1150010	521155 FRRETVOL	128,643.99	134,000.00	134,000.00	155,750.00	155,750.00	.00	
1150010	529875 FROTHBEN	.00	21,700.00	21,700.00	.00	.00	.00	
	TOTAL EMPLOYEE BENEFITS	2,214,083.85	2,360,157.00	2,360,157.00	2,371,211.00	2,371,211.00	.00	
53	CONTRACTUAL SERVICES							
1150010	530700 COMM/IT	4,477.37	.00	.00	.00	.00	.00	
1150010	530750 COMMSERV	212,513.45	215,000.00	215,000.00	215,000.00	215,000.00	.00	
1150010	532000 DUESMEMB	7,044.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1150010	533000 RENT	49,198.64	55,000.00	55,000.00	55,000.00	55,000.00	.00	
1150010	533310 LICDATA	54,411.94	46,000.00	46,000.00	46,000.00	46,000.00	.00	
1150010	533320 INFOTECH	183,056.87	250,000.00	250,000.00	250,000.00	250,000.00	.00	
1150010	533400 MAINTCONT	6,609.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010	533500 BLDGGROUND	740.00	500.00	500.00	500.00	500.00	.00	
1150010	533600 EQUIP	.00	.00	.00	.00	.00	.00	
1150010	533700 OFFEQUIP	1,300.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1150010	533750 SHOP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010	533800 VEHICLEREP	3,649.63	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010	533850 CARWASH	77.00	100.00	100.00	100.00	100.00	.00	
1150010	534800 POSTAGE	33,571.99	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1150010	534900 PRINTING	28,980.03	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1150010	535100 RENTSPACE	10,626.00	11,325.00	11,325.00	11,325.00	11,325.00	.00	
1150010	535125 RENTEQ	706.64	710.00	710.00	710.00	710.00	.00	
1150010	535155 PARKING	7,301.18	9,000.00	9,000.00	9,000.00	9,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	535500	EMPTRAVEL	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1150010	535510	TRAVELONLY	6,354.30	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1150010	539920	LIBRARY	60,876.98	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES			671,495.02	742,135.00	742,135.00	742,135.00	742,135.00	.00	_____
54	SUPPLIES & MATERIALS								
1150010	541800	FURN	24,580.62	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1150010	542200	FOOD	.00	200.00	200.00	200.00	200.00	.00	_____
1150010	543200	LIBBOOKS	1,235,361.83	1,335,000.00	1,335,000.00	1,335,000.00	1,335,000.00	.00	_____
1150010	543510	SUPDP	9,664.44	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1150010	543515	SUPEXPDB	87,273.40	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
1150010	543700	PERIOD	78,387.43	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1150010	545040	DBPUBACC	200,389.30	190,000.00	190,000.00	190,000.00	190,000.00	.00	_____
1150010	545200	GENUTILIT	10,974.00	7,600.00	7,600.00	7,600.00	7,600.00	.00	_____
1150010	545300	VEHICSUPP	1,229.36	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			1,647,860.38	1,723,800.00	1,723,800.00	1,723,800.00	1,723,800.00	.00	_____
55	OTHER								
1150010	550200	INSUR	46,696.68	38,335.00	38,335.00	38,335.00	38,335.00	.00	_____
1150010	551300	WORKCOMP	42,021.00	42,021.00	42,021.00	42,021.00	42,021.00	.00	_____
1150010	551505	LIAB	16,493.00	16,493.00	16,493.00	16,493.00	16,493.00	.00	_____
1150010	559101	XFERGENFD	300,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			405,210.68	96,849.00	96,849.00	96,849.00	96,849.00	.00	_____
56	DEBT SERVICE								
1150010	560300	INTEREST	699.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE			699.00	.00	.00	.00	.00	.00	_____
57	CAPITAL OUTLAY								
1150010	571100	EQUIPMENT	160,446.17	.00	220,000.00	48,700.00	48,700.00	.00	_____
TOTAL CAPITAL OUTLAY			160,446.17	.00	220,000.00	48,700.00	48,700.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI			12,824,520.96	13,092,656.00	13,312,656.00	13,327,539.00	13,327,539.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150011 PUBLIC LIBRARY MAINTENANCE							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	265,152.07	279,505.00	279,505.00	284,364.00	284,364.00		.00
TOTAL PERSONAL SERVICES	265,152.07	279,505.00	279,505.00	284,364.00	284,364.00		.00
52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	19,448.52	19,884.00	19,884.00	20,532.00	20,532.00		.00
1150011 520600 FRLIFE	240.26	330.00	330.00	250.00	250.00		.00
1150011 520700 FRHEALTH	35,759.89	45,965.00	45,965.00	45,941.00	45,941.00		.00
1150011 521100 FRRETIRE	15,909.18	16,410.00	16,410.00	17,063.00	17,063.00		.00
1150011 521155 FRRETVOL	3,904.86	3,500.00	3,500.00	3,050.00	3,050.00		.00
1150011 529875 FROTHBEN	.00	1,000.00	1,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	75,262.71	87,089.00	87,089.00	86,836.00	86,836.00		.00
53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	158,192.59	170,000.00	170,000.00	170,000.00	170,000.00		.00
1150011 533500 BLDGGROUND	312,258.38	345,000.00	345,000.00	345,000.00	345,000.00		.00
1150011 533600 EQUIP	1,135.88	2,000.00	2,000.00	2,000.00	2,000.00		.00
1150011 533800 VEHICLEREP	274.95	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150011 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
TOTAL CONTRACTUAL SERVICES	471,861.80	518,050.00	518,050.00	518,050.00	518,050.00		.00
54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	32,796.06	30,000.00	30,000.00	30,000.00	30,000.00		.00
1150011 543500 OFFICESUP	24,837.65	28,000.00	28,000.00	28,000.00	28,000.00		.00
1150011 545000 TIRES	408.01	.00	.00	.00	.00		.00
1150011 545200 GENUTILIT	2,681.68	3,500.00	3,500.00	3,500.00	3,500.00		.00
1150011 545300 VEHICSUPP	600.83	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	61,324.23	61,500.00	61,500.00	61,500.00	61,500.00		.00
55 OTHER							
1150011 559100 PBASPACE	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
1150011 559900 OTHER	.00	.00	.00	.00	.00		.00
TOTAL OTHER	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
TOTAL PUBLIC LIBRARY MAINTEN	1,548,600.81	1,621,144.00	1,621,144.00	1,625,750.00	1,625,750.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150015 READ CITY USA							
53 CONTRACTUAL SERVICES							
1150015 534900 PRINTING	15,005.76	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	15,005.76	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1150015 543500 OFFICESUP	22,818.64	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	22,818.64	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
TOTAL READ CITY USA	37,824.40	34,000.00	34,000.00	34,000.00	34,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150020 STATE GENERAL LIBRARY							
54 SUPPLIES & MATERIALS							
1150020 543200 LIBBOOKS	642,235.00	430,500.00	430,500.00	430,500.00	430,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	642,235.00	430,500.00	430,500.00	430,500.00	430,500.00	.00	_____
TOTAL STATE GENERAL LIBRARY	642,235.00	430,500.00	430,500.00	430,500.00	430,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150030 ROTHROCK ESTATES							
53 CONTRACTUAL SERVICES							
1150030 539920 LIBRARY	4,886.32	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,886.32	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1150030 543200 LIBBOOKS	4,348.66	.00	33,034.68	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,348.66	.00	33,034.68	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	9,234.98	.00	33,034.68	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
115 PUBLIC LIBRARY FUND							
55 OTHER							
115 552500 TRSTCMMS	136,546.11	125,000.00	125,000.00	135,000.00	135,000.00		.00 _____
TOTAL OTHER	136,546.11	125,000.00	125,000.00	135,000.00	135,000.00		.00 _____
TOTAL PUBLIC LIBRARY FUND	136,546.11	125,000.00	125,000.00	135,000.00	135,000.00		.00 _____
TOTAL PUBLIC LIBRARY FUND	15,198,962.26	15,303,300.00	15,556,334.68	15,552,789.00	15,552,789.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160110 SOLID WASTE ADMINISTRATION							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	5,672.70	.00	.00	.00	.00	.00	_____
1160110 518900 FULLREGPAY	41,013.06	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	46,685.76	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	3,199.63	.00	.00	.00	.00	.00	_____
1160110 520600 FRLIFE	23.65	.00	.00	.00	.00	.00	_____
1160110 520700 FRHEALTH	6,942.86	.00	.00	.00	.00	.00	_____
1160110 521100 FRRETIRE	2,460.77	.00	.00	.00	.00	.00	_____
1160110 521155 FRRETVOL	1,640.55	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	14,267.46	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	396.26	.00	.00	.00	.00	.00	_____
1160110 533700 OFFEQUIP	3,600.00	.00	.00	.00	.00	.00	_____
1160110 533800 VEHICLEREP	57.17	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,053.43	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1160110 542200 FOOD	27.95	.00	.00	.00	.00	.00	_____
1160110 545200 GENUTILIT	370.27	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	398.22	.00	.00	.00	.00	.00	_____
55 OTHER							
1160110 551300 WORKCOMP	131,250.00	.00	.00	.00	.00	.00	_____
1160110 551505 LIAB	53,659.00	.00	.00	.00	.00	.00	_____
1160110 559100 PBASPACE	3,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	187,909.00	.00	.00	.00	.00	.00	_____
TOTAL SOLID WASTE ADMINISTRATION	253,313.87	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120 CONVENIENCE CENTERS							
51 PERSONAL SERVICES							
1160120 516900 PAYPART	1,315.12	20,000.00	20,000.00	20,000.00	20,000.00		.00
1160120 518600 PAYLONG	600.00	600.00	600.00	.00	.00		.00
1160120 518700 PAYOVER	82,281.68	60,000.00	60,000.00	70,000.00	70,000.00		.00
1160120 518900 FULLREGPAY	870,093.19	917,350.00	917,350.00	926,456.00	926,456.00		.00
1160120 518975 PAYOTHER	.00	.00	.00	-7,500.00	-7,500.00		.00
TOTAL PERSONAL SERVICES	954,289.99	997,950.00	997,950.00	1,008,956.00	1,008,956.00		.00
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	68,333.85	65,397.00	65,397.00	68,008.00	68,008.00		.00
1160120 520600 FRLIFE	1,076.61	1,090.00	1,090.00	1,112.00	1,112.00		.00
1160120 520700 FRHEALTH	175,707.30	184,694.00	184,694.00	172,483.00	172,483.00		.00
1160120 521000 FRUNEMP	-90.64	.00	.00	.00	.00		.00
1160120 521100 FRRETIRE	57,168.46	53,990.00	53,990.00	55,591.00	55,591.00		.00
1160120 521155 FRRETVOL	6,359.66	6,800.00	6,800.00	6,000.00	6,000.00		.00
1160120 529875 FROTHBEN	.00	2,500.00	2,500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	308,555.24	314,471.00	314,471.00	303,194.00	303,194.00		.00
53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	12,788.32	17,105.00	17,105.00	17,105.00	17,105.00		.00
1160120 530900 OTHAGENC	86,880.00	91,224.00	91,224.00	91,224.00	91,224.00		.00
1160120 533000 RENT	.00	.00	.00	.00	28,000.00		.00
1160120 533300 LICENSE	.00	.00	.00	28,000.00	.00		.00
1160120 533500 BLDGGROUND	2,088,823.00	2,175,000.00	2,118,798.77	2,175,000.00	2,175,000.00		.00
1160120 533600 EQUIP	276,250.46	144,000.00	203,066.35	116,000.00	116,000.00		.00
1160120 533700 OFFEQUIP	2,425.00	5,375.00	5,375.00	5,300.00	5,300.00		.00
1160120 533800 VEHICLEREP	77,324.20	38,500.00	38,500.00	38,500.00	38,500.00		.00
1160120 534800 POSTAGE	1.08	.00	.00	.00	.00		.00
1160120 534900 PRINTING	800.00	.00	800.00	.00	.00		.00
1160120 535500 EMPTRAVEL	.00	1,500.00	.00	1,500.00	1,500.00		.00
1160120 539900 OTHPROF	.00	2,500.00	334.88	2,500.00	2,500.00		.00
TOTAL CONTRACTUAL SERVICES	2,545,292.06	2,475,204.00	2,475,204.00	2,475,129.00	2,475,129.00		.00
54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	.00	350.00	.00	350.00	350.00		.00
1160120 541860 EQUIPSUP	318.00	1,000.00	.00	1,000.00	1,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120	541870	GRDBLDG	10,064.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1160120	542200	FOOD	3,293.23	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1160120	542900	EDCATMAT	3,124.42	5,000.00	3,702.36	5,000.00	5,000.00	.00	_____
1160120	543100	SAFETYLAW	1,569.45	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1160120	543500	OFFICESUP	4,631.23	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1160120	545200	GENUTILIT	53,065.04	30,500.00	30,500.00	30,500.00	30,500.00	.00	_____
1160120	545300	VEHICSUPP	17,204.03	8,500.00	11,147.64	8,500.00	8,500.00	.00	_____
1160120	549900	DAILYMAT	614.73	7,650.00	7,650.00	7,650.00	7,650.00	.00	_____
1160120	549950	OTHMAT	5,408.14	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			99,292.27	90,300.00	90,300.00	90,300.00	90,300.00	.00	_____
55	OTHER								
1160120	551300	WORKCOMP	19,941.00	151,191.00	151,191.00	151,191.00	151,191.00	.00	_____
1160120	551505	LIAB	9,059.00	62,718.00	62,718.00	62,718.00	62,718.00	.00	_____
1160120	559090	ENTLEASING	.00	9,542.00	9,542.00	9,542.00	9,542.00	.00	_____
1160120	559100	PBASPACE	40,000.00	43,000.00	43,000.00	43,000.00	43,000.00	.00	_____
TOTAL OTHER			69,000.00	266,451.00	266,451.00	266,451.00	266,451.00	.00	_____
56	DEBT SERVICE								
1160120	560300	INTEREST	6,044.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE			6,044.00	.00	.00	.00	.00	.00	_____
TOTAL CONVENIENCE CENTERS			3,982,473.56	4,144,376.00	4,144,376.00	4,144,030.00	4,144,030.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160310 TIRE TRANSFER PROGRAM							
51 PERSONAL SERVICES							
1160310 518700 PAYOVER	.00	.00	.00	.00	.00	.00	_____
1160310 518900 FULLREGPAY	48,031.56	50,300.00	50,300.00	51,258.00	51,258.00	.00	_____
TOTAL PERSONAL SERVICES	48,031.56	50,300.00	50,300.00	51,258.00	51,258.00	.00	_____
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	3,551.59	3,650.00	3,650.00	3,799.00	3,799.00	.00	_____
1160310 520600 FRLIFE	50.61	50.00	50.00	51.00	51.00	.00	_____
1160310 520700 FRHEALTH	5,351.28	5,331.00	5,331.00	5,331.00	5,331.00	.00	_____
1160310 521100 FRRETIRE	2,881.95	2,958.00	2,958.00	3,076.00	3,076.00	.00	_____
1160310 521155 FRRETVOL	1,144.63	1,000.00	1,000.00	2,050.00	2,050.00	.00	_____
1160310 529875 FROTHBEN	.00	150.00	150.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12,980.06	13,139.00	13,139.00	14,307.00	14,307.00	.00	_____
53 CONTRACTUAL SERVICES							
1160310 530700 COMM/IT	811.53	720.00	720.00	720.00	720.00	.00	_____
1160310 530900 OTHAGENC	243,683.88	280,000.00	276,577.35	280,000.00	280,000.00	.00	_____
1160310 533500 BLDGGROUND	62,943.20	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1160310 533700 OFFEQUIP	925.00	925.00	925.00	925.00	925.00	.00	_____
1160310 533800 VEHICLEREP	1,569.00	1,000.00	3,669.85	1,000.00	1,000.00	.00	_____
1160310 534800 POSTAGE	95.80	200.00	150.00	200.00	200.00	.00	_____
1160310 534900 PRINTING	547.55	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	310,575.96	342,845.00	342,042.20	342,845.00	342,845.00	.00	_____
54 SUPPLIES & MATERIALS							
1160310 541650 CONSTHEAV	22,988.72	.00	.00	.00	.00	.00	_____
1160310 543100 SAFETYLAW	1,776.61	100.00	1,099.68	100.00	100.00	.00	_____
1160310 543500 OFFICESUP	147.51	200.00	8.57	200.00	200.00	.00	_____
1160310 545200 GENUTILIT	1,619.09	550.00	797.39	550.00	550.00	.00	_____
1160310 545300 VEHICSUPP	1,305.74	.00	.00	.00	.00	.00	_____
1160310 549900 DAILYMAT	136.00	150.00	147.16	150.00	150.00	.00	_____
1160310 549950 OTHMAT	128.37	250.00	.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	28,102.04	1,250.00	2,052.80	1,250.00	1,250.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	399,689.62	407,534.00	407,534.00	409,660.00	409,660.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160320 LITTER PROGRAM							
51 PERSONAL SERVICES							
1160320 516900 PAYPART	.00	16,795.00	16,795.00	16,796.00	16,796.00	.00	_____
1160320 518700 PAYOVER	.00	.00	.00	.00	.00	.00	_____
1160320 518900 FULLREGPAY	100.00	26,580.00	26,580.00	28,322.00	28,322.00	.00	_____
TOTAL PERSONAL SERVICES	100.00	43,375.00	43,375.00	45,118.00	45,118.00	.00	_____
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	7.65	2,919.00	2,919.00	3,097.00	3,097.00	.00	_____
1160320 520600 FRLIFE	.00	130.00	130.00	100.00	100.00	.00	_____
1160320 520700 FRHEALTH	.00	14,919.00	14,919.00	14,919.00	14,919.00	.00	_____
1160320 521100 FRRETIRE	.00	1,559.00	1,559.00	1,699.00	1,699.00	.00	_____
1160320 529875 FROTHBEN	.00	100.00	100.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	7.65	19,627.00	19,627.00	19,815.00	19,815.00	.00	_____
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	680.26	2,280.00	2,280.00	2,280.00	2,280.00	.00	_____
1160320 530900 OTHAGENC	17,825.00	39,000.00	39,000.00	39,000.00	39,000.00	.00	_____
1160320 533500 BLDGGROUND	.00	300.00	300.00	300.00	300.00	.00	_____
1160320 533700 OFFEQUIP	2,075.00	1,050.00	1,075.00	1,000.00	1,000.00	.00	_____
1160320 533800 VEHICLEREP	1,661.61	2,500.00	2,475.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,241.87	45,130.00	45,130.00	45,080.00	45,080.00	.00	_____
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	.00	500.00	472.14	500.00	500.00	.00	_____
1160320 543100 SAFETYLAW	.00	500.00	500.00	500.00	500.00	.00	_____
1160320 543500 OFFICESUP	164.78	.00	27.86	.00	.00	.00	_____
1160320 545200 GENUTILIT	6,175.61	9,000.00	8,890.46	9,000.00	9,000.00	.00	_____
1160320 545300 VEHICSUPP	305.20	750.00	750.00	750.00	750.00	.00	_____
1160320 549900 DAILYMAT	63.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1160320 549950 OTHMAT	3,566.99	2,500.00	2,609.54	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,275.58	14,750.00	14,750.00	14,750.00	14,750.00	.00	_____
TOTAL LITTER PROGRAM	32,625.10	122,882.00	122,882.00	124,763.00	124,763.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	79,709.14	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	79,709.14	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	79,709.14	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116 SOLID WASTE FUND							
55 OTHER							
116 552500 TRSTCMMS	31,708.23	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL OTHER	31,708.23	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	31,708.23	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	4,779,519.52	4,802,792.00	4,802,792.00	4,806,453.00	4,806,453.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230010 PROMOTION OF TOURISM (40)							
55 OTHER							
1230010 559801 VISKNOX	5,948,376.59	4,200,000.00	4,275,000.00	4,600,000.00	4,600,000.00	.00	_____
TOTAL OTHER	5,948,376.59	4,200,000.00	4,275,000.00	4,600,000.00	4,600,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (5,948,376.59	4,200,000.00	4,275,000.00	4,600,000.00	4,600,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HOTEL/MOTEL TAX FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230020	TOURISM DEBT/FACILITIES (40)								
55	OTHER								
1230020	559115	XFERPUBLIB	1,600,000.00	1,820,000.00	1,820,000.00	1,850,000.00	1,850,000.00		.00 _____
1230020	559811	KNOXVILLE	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00		.00 _____
1230020	559821	HALLFAME	174,999.96	175,000.00	175,000.00	175,000.00	175,000.00		.00 _____
1230020	559831	ZOO HM	325,000.00	345,000.00	675,000.00	775,000.00	775,000.00		.00 _____
1230020	559900	OTHER	.00	360,000.00	360,000.00	300,000.00	300,000.00		.00 _____
	TOTAL OTHER		3,599,999.96	4,200,000.00	4,530,000.00	4,600,000.00	4,600,000.00		.00 _____
	TOTAL TOURISM DEBT/FACILITIE		3,599,999.96	4,200,000.00	4,530,000.00	4,600,000.00	4,600,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230030 TOURISM CITY PORTION (10)							
55 OTHER							
1230030 559811 KNOXVILLE	1,390,667.14	1,050,000.00	1,050,000.00	1,150,000.00	1,150,000.00	.00	_____
TOTAL OTHER	1,390,667.14	1,050,000.00	1,050,000.00	1,150,000.00	1,150,000.00	.00	_____
TOTAL TOURISM CITY PORTION (1,390,667.14	1,050,000.00	1,050,000.00	1,150,000.00	1,150,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HOTEL/MOTEL TAX FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230040	TOURISM COUNTY PORTION (10)								
55	OTHER								
1230040	552500	TRSTCMMS	140,471.43	105,000.00	105,000.00	115,000.00	115,000.00		.00
1230040	559831	ZOO HM	150,000.00	150,000.00	150,000.00	175,000.00	175,000.00		.00
1230040	559851	ARTS	425,000.00	425,000.00	675,000.00	425,000.00	425,000.00		.00
1230040	559861	BECK	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00		.00
1230040	559871	LEGACY	31,250.00	125,000.00	125,000.00	125,000.00	125,000.00		.00
1230040	559888	ASIANCULTU	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00		.00
1230040	559900	OTHER	.00	135,000.00	135,000.00	200,000.00	200,000.00		.00
	TOTAL OTHER		856,721.43	1,050,000.00	1,300,000.00	1,150,000.00	1,150,000.00		.00
	TOTAL TOURISM COUNTY PORTION		856,721.43	1,050,000.00	1,300,000.00	1,150,000.00	1,150,000.00		.00
	TOTAL HOTEL/MOTEL TAX FUND		11,795,765.12	10,500,000.00	11,155,000.00	11,500,000.00	11,500,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280015	CLEAN AIR 103 PM 2.5 3/09							
51	PERSONAL SERVICES							
1280015	518900 FULLREGPAY	67,538.18	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	67,538.18	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280015	520100 FRSOCIALT	4,737.57	.00	.00	.00	.00	.00	_____
1280015	520600 FRLIFE	61.24	.00	.00	.00	.00	.00	_____
1280015	520700 FRHEALTH	12,738.65	.00	.00	.00	.00	.00	_____
1280015	521100 FRRETIRE	4,029.81	.00	.00	.00	.00	.00	_____
1280015	521155 FRRETVOL	2,528.03	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	24,095.30	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280015	530900 OTHAGENC	8,324.38	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	8,324.38	.00	.00	.00	.00	.00	_____
54	SUPPLIES & MATERIALS							
1280015	541860 EQUIPSUP	5,078.82	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	5,078.82	.00	.00	.00	.00	.00	_____
	TOTAL CLEAN AIR 103 PM 2.5 3	105,036.68	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	AIR POLLUTION FY10							
51	PERSONAL SERVICES							
1280036	518600 PAYLONG	1,200.00	.00	.00	.00	.00	.00	_____
1280036	518900 FULLREGPAY	308,016.89	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	309,216.89	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280036	520100 FRSOCIALT	22,098.72	.00	.00	.00	.00	.00	_____
1280036	520600 FRLIFE	291.26	.00	.00	.00	.00	.00	_____
1280036	520700 FRHEALTH	51,345.91	.00	.00	.00	.00	.00	_____
1280036	521100 FRRETIRE	18,577.30	.00	.00	.00	.00	.00	_____
1280036	521155 FRRETVOL	5,464.95	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	97,778.14	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280036	530700 COMM/IT	7,400.49	.00	.00	.00	.00	.00	_____
1280036	530900 OTHAGENC	103,491.61	.00	.00	.00	.00	.00	_____
1280036	533300 LICENSE	1,271.55	.00	.00	.00	.00	.00	_____
1280036	533500 BLDGGROUND	4,241.92	.00	.00	.00	.00	.00	_____
1280036	533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	_____
1280036	533800 VEHICLEREP	1,096.68	.00	.00	.00	.00	.00	_____
1280036	533850 CARWASH	90.00	.00	.00	.00	.00	.00	_____
1280036	534800 POSTAGE	2,154.55	.00	.00	.00	.00	.00	_____
1280036	535500 EMPTRAVEL	9,186.46	.00	.00	.00	.00	.00	_____
1280036	535510 TRAVELONLY	1,470.92	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	130,404.18	.00	.00	.00	.00	.00	_____
54	SUPPLIES & MATERIALS							
1280036	541860 EQUIPSUP	11,034.03	.00	.00	.00	.00	.00	_____
1280036	541870 GRDBLDG	340.00	.00	.00	.00	.00	.00	_____
1280036	543100 SAFETYLAWS	1,151.69	.00	.00	.00	.00	.00	_____
1280036	543500 OFFICESUP	4,193.54	.00	.00	.00	.00	.00	_____
1280036	545200 GENUTILIT	14,599.11	.00	.00	.00	.00	.00	_____
1280036	545300 VEHICSUPP	136.86	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	31,455.23	.00	.00	.00	.00	.00	_____
55	OTHER							
1280036	550400 INDCOST	70,330.42	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
AIR QUALITY MANAGEMENT FUND							
TOTAL OTHER	70,330.42	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	639,184.86	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280040 PERMIT FEE OFFICE							
51 PERSONAL SERVICES							
1280040 518600 PAYLONG	.00	.00	.00	.00	.00	.00	_____
1280040 518900 FULLREGPAY	230,237.42	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	230,237.42	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1280040 520100 FRSOCIALT	17,038.16	.00	.00	.00	.00	.00	_____
1280040 520600 FRLIFE	219.26	.00	.00	.00	.00	.00	_____
1280040 520700 FRHEALTH	24,566.23	.00	.00	.00	.00	.00	_____
1280040 520760 HSAEMPPT	.00	.00	.00	.00	.00	.00	_____
1280040 521100 FRRETIRE	13,814.14	.00	.00	.00	.00	.00	_____
1280040 521155 FRRETVOL	679.95	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	56,317.74	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1280040 530700 COMM/IT	613.55	.00	.00	.00	.00	.00	_____
1280040 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	_____
1280040 534800 POSTAGE	71.14	.00	.00	.00	.00	.00	_____
1280040 539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	_____
TOTAL CONTRACTUAL SERVICES	684.69	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	_____
55 OTHER							
1280040 551300 WORKCOMP	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	_____
1280040 551505 LIAB	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	_____
TOTAL OTHER	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	_____
TOTAL PERMIT FEE OFFICE	301,905.85	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280050	TITLE V PROGRAM							
51	PERSONAL SERVICES							
1280050	518900 FULLREGPAY	73,768.85	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	73,768.85	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280050	520100 FRSOCIALT	5,286.56	.00	.00	.00	.00	.00	_____
1280050	520600 FRLIFE	56.73	.00	.00	.00	.00	.00	_____
1280050	520700 FRHEALTH	11,123.35	.00	.00	.00	.00	.00	_____
1280050	521100 FRRETIRE	4,426.00	.00	.00	.00	.00	.00	_____
1280050	521155 FRRETVOL	2,117.55	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	23,010.19	.00	.00	.00	.00	.00	_____
	TOTAL TITLE V PROGRAM	96,779.04	.00	.00	.00	.00	.00	_____
	TOTAL AIR QUALITY MANAGEMENT	1,142,906.43	160,000.00	160,000.00	160,000.00	160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110 ENVIRONMENT & PLANNING							
51 PERSONAL SERVICES							
1310110 516900 PAYPART	4,326.13	5,000.00	5,000.00	5,000.00	5,000.00		.00
1310110 518600 PAYLONG	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00		.00
1310110 518700 PAYOVER	.00	.00	.00	.00	.00		.00
1310110 518900 FULLREGPAY	936,607.28	1,029,469.00	1,037,065.56	1,046,870.00	1,046,870.00		.00
1310110 518975 PAYOTHER	.00	-150,000.00	-150,000.00	-205,308.00	-205,308.00		.00
TOTAL PERSONAL SERVICES	942,133.41	886,069.00	893,665.56	848,162.00	848,162.00		.00
52 EMPLOYEE BENEFITS							
1310110 520100 FRSOCIALT	67,316.85	73,197.00	73,197.00	75,680.00	75,680.00		.00
1310110 520600 FRLIFE	663.68	787.00	787.00	617.00	617.00		.00
1310110 520700 FRHEALTH	101,431.12	117,835.00	117,835.00	123,263.00	123,263.00		.00
1310110 520760 HSAEMPPT	.00	.00	.00	.00	.00		.00
1310110 521000 FRUNEMP	278.00	.00	.00	.00	.00		.00
1310110 521100 FRRETIRE	55,488.38	60,635.00	60,635.00	62,909.00	62,909.00		.00
1310110 521155 FRRETVOL	23,584.42	28,000.00	28,000.00	31,050.00	31,050.00		.00
1310110 529875 FROTHBEN	.00	3,500.00	3,500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	248,762.45	283,954.00	283,954.00	293,519.00	293,519.00		.00
53 CONTRACTUAL SERVICES							
1310110 530700 COMM/IT	33,631.39	29,540.00	29,540.00	29,540.00	29,540.00		.00
1310110 532000 DUESMEMB	7,163.00	5,873.00	7,464.00	5,873.00	5,873.00		.00
1310110 533000 RENT	.00	.00	.00	3,000.00	3,000.00		.00
1310110 533300 LICENSE	285.00	565.00	565.00	565.00	565.00		.00
1310110 533320 INFOTECH	350,362.27	76,000.00	76,000.00	393,000.00	393,000.00		.00
1310110 533500 BLDGGROUND	6,887.94	5,654.00	5,627.00	5,654.00	5,654.00		.00
1310110 533600 EQUIP	18,173.57	25,000.00	23,583.97	22,500.00	22,500.00		.00
1310110 533700 OFFEQUIP	14,350.00	13,425.00	13,425.00	13,625.00	13,625.00		.00
1310110 533800 VEHICLEREP	2,455.40	2,000.00	2,000.00	2,000.00	2,000.00		.00
1310110 534800 POSTAGE	158.09	100.00	381.49	100.00	100.00		.00
1310110 534900 PRINTING	4,438.40	2,100.00	1,857.19	2,100.00	2,100.00		.00
1310110 535155 PARKING	.00	.00	.00	14,680.00	14,680.00		.00
1310110 535500 EMPTRAVEL	6,489.30	16,500.00	16,313.35	16,500.00	16,500.00		.00
1310110 539900 OTHPROF	701.29	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	445,095.65	178,257.00	178,257.00	510,637.00	510,637.00		.00
54 SUPPLIES & MATERIALS							
1310110 542200 FOOD	1,523.47	800.00	800.00	800.00	800.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110	542900	EDCATMAT	800.53	.00	.00	.00	.00	.00	_____
1310110	543100	SAFETYLA	207.96	300.00	300.00	300.00	300.00	.00	_____
1310110	543500	OFFICESUP	14,401.11	23,100.00	21,568.74	23,100.00	23,100.00	.00	_____
1310110	545200	GENUTILIT	3,083.06	1,700.00	1,700.00	1,700.00	1,700.00	.00	_____
1310110	545300	VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1310110	549900	DAILYMAT	1,371.29	2,525.00	2,525.00	2,525.00	2,525.00	.00	_____
1310110	549950	OTHMAT	2,378.28	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			23,765.70	39,425.00	37,893.74	39,425.00	39,425.00	.00	_____
55	OTHER								
1310110	550200	INSUR	3,256.75	3,500.00	5,031.26	3,500.00	3,500.00	.00	_____
1310110	551300	WORKCOMP	85,050.00	85,050.00	85,050.00	85,050.00	85,050.00	.00	_____
1310110	551505	LIAB	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	.00	_____
1310110	559100	PBASPAC	382,875.00	382,875.00	382,875.00	382,875.00	382,875.00	.00	_____
1310110	559116	XFERSWASTE	.00	675,000.00	675,000.00	675,000.00	675,000.00	.00	_____
TOTAL OTHER			510,556.75	1,185,800.00	1,187,331.26	1,185,800.00	1,185,800.00	.00	_____
TOTAL ENVIRONMENT & PLANNING			2,170,313.96	2,573,505.00	2,581,101.56	2,877,543.00	2,877,543.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310120	LAND DEVELOPMENT							
51	PERSONAL SERVICES							
1310120	518600	PAYLONG	1,500.00	1,500.00	1,500.00	400.00	400.00	.00
1310120	518700	PAYOVER	746.76	2,500.00	2,500.00	5,000.00	5,000.00	.00
1310120	518900	FULLREGPAY	551,532.40	854,749.00	888,838.01	705,481.00	705,481.00	.00
	TOTAL PERSONAL SERVICES		553,779.16	858,749.00	892,838.01	710,881.00	710,881.00	.00
52	EMPLOYEE BENEFITS							
1310120	520100	FRSOCIALT	38,815.95	58,852.00	58,852.00	50,762.00	50,762.00	.00
1310120	520600	FRLIFE	443.33	979.00	979.00	510.00	510.00	.00
1310120	520700	FRHEALTH	102,647.45	166,778.00	166,778.00	100,251.00	100,251.00	.00
1310120	520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1310120	521100	FRRETIRE	33,226.53	50,340.00	50,340.00	42,351.00	42,351.00	.00
1310120	521155	FRRETVOL	16,478.81	17,000.00	17,000.00	7,200.00	7,200.00	.00
1310120	529875	FROTHBEN	.00	3,000.00	3,000.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		191,612.07	296,949.00	296,949.00	201,074.00	201,074.00	.00
53	CONTRACTUAL SERVICES							
1310120	530700	COMM/IT	7,996.18	12,680.00	12,680.00	12,000.00	12,000.00	.00
1310120	532000	DUESMEMB	304.00	1,030.00	1,030.00	945.00	945.00	.00
1310120	533300	LICENSE	190.00	420.00	420.00	420.00	420.00	.00
1310120	533320	INFOTECH	.00	550.00	550.00	550.00	550.00	.00
1310120	533700	OFFEQUIP	10,175.00	9,600.00	9,600.00	9,600.00	9,600.00	.00
1310120	533800	VEHICLEREP	6,160.39	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310120	533850	CARWASH	30.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310120	534800	POSTAGE	1,218.07	1,200.00	1,200.00	1,200.00	1,200.00	.00
1310120	534900	PRINTING	572.40	520.00	520.00	520.00	520.00	.00
1310120	535500	EMPTRAVEL	2,952.67	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310120	539900	OTHPROF	79,487.76	80,000.00	80,000.00	87,600.00	87,600.00	.00
	TOTAL CONTRACTUAL SERVICES		109,086.47	122,000.00	122,000.00	128,835.00	128,835.00	.00
54	SUPPLIES & MATERIALS							
1310120	543500	OFFICESUP	3,209.92	4,800.00	6,006.32	4,800.00	4,800.00	.00
1310120	545200	GENUTILIT	15,770.54	20,000.00	20,000.00	20,000.00	20,000.00	.00
1310120	545300	VEHICSUPP	465.10	7,500.00	7,293.68	7,500.00	7,500.00	.00
1310120	549900	DAILYMAT	1,655.59	3,300.00	3,300.00	3,300.00	3,300.00	.00
1310120	549950	OTHMAT	17.40	1,000.00	.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	21,118.55	36,600.00	36,600.00	36,600.00	36,600.00	.00	_____
55 OTHER							
1310120 559090 ENTLEASING	.00	8,805.00	8,805.00	8,805.00	8,805.00	.00	_____
TOTAL OTHER	.00	8,805.00	8,805.00	8,805.00	8,805.00	.00	_____
TOTAL LAND DEVELOPMENT	875,596.25	1,323,103.00	1,357,192.01	1,086,195.00	1,086,195.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310130	STORMWATER COMPLIANCE							
51	PERSONAL SERVICES							
1310130	516900	PAYPART	600.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310130	518600	PAYLONG	.00	.00	.00	1,100.00	1,100.00	.00
1310130	518900	FULLREGPAY	248,083.63	260,347.00	278,001.70	283,182.00	283,182.00	.00
	TOTAL PERSONAL SERVICES		248,683.63	270,347.00	288,001.70	294,282.00	294,282.00	.00
52	EMPLOYEE BENEFITS							
1310130	520100	FRSOCIALT	17,902.31	19,005.00	19,005.00	20,684.00	20,684.00	.00
1310130	520600	FRLIFE	205.35	204.00	204.00	153.00	153.00	.00
1310130	520700	FRHEALTH	41,115.96	44,835.00	44,835.00	33,838.00	33,838.00	.00
1310130	521100	FRRETIRE	14,885.14	15,302.00	15,302.00	17,057.00	17,057.00	.00
1310130	521155	FRRETVOL	5,750.01	6,000.00	6,000.00	10,200.00	10,200.00	.00
1310130	529875	FROTHBEN	.00	1,000.00	1,000.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		79,858.77	86,346.00	86,346.00	81,932.00	81,932.00	.00
53	CONTRACTUAL SERVICES							
1310130	530700	COMM/IT	5,603.38	6,480.00	6,480.00	6,480.00	6,480.00	.00
1310130	530900	OTHAGENC	108,703.69	110,000.00	110,000.00	114,775.00	114,775.00	.00
1310130	532000	DUESMEMB	3,075.00	4,075.00	4,075.00	3,850.00	3,850.00	.00
1310130	533300	LICENSE	5,060.00	7,515.00	7,515.00	6,010.00	6,010.00	.00
1310130	533320	INFOTECH	.00	200.00	200.00	.00	.00	.00
1310130	533700	OFFEQUIP	6,825.00	7,400.00	7,400.00	6,825.00	6,825.00	.00
1310130	533800	VEHICLEREP	3,703.28	3,500.00	3,500.00	3,500.00	3,500.00	.00
1310130	533850	CARWASH	50.00	.00	.00	.00	.00	.00
1310130	534800	POSTAGE	231.22	400.00	400.00	600.00	600.00	.00
1310130	534900	PRINTING	.00	2,260.00	1,760.00	2,840.00	2,840.00	.00
1310130	535500	EMPTRAVEL	7,191.12	6,250.00	6,250.00	6,250.00	6,250.00	.00
1310130	539900	OTHPROF	.00	.00	500.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		140,442.69	148,080.00	148,080.00	151,130.00	151,130.00	.00
54	SUPPLIES & MATERIALS							
1310130	542200	FOOD	366.33	.00	.00	.00	.00	.00
1310130	542900	EDCATMAT	1,339.39	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310130	543500	OFFICESUP	5,804.17	7,050.00	7,050.00	3,425.00	3,425.00	.00
1310130	545200	GENUTILIT	2,939.06	2,900.00	2,900.00	2,900.00	2,900.00	.00
1310130	545300	VEHICSUPP	778.54	1,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310130	549900	DAILYMAT	1,009.45	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
1310130	549950	OTHMAT	2,024.40	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			14,261.34	15,600.00	15,600.00	11,975.00	11,975.00	.00	_____
55	OTHER								
1310130	559100	PBSPACE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL OTHER			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL STORMWATER COMPLIANCE			488,246.43	525,373.00	543,027.70	544,319.00	544,319.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
53 CONTRACTUAL SERVICES							
1310135 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1310135 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310210	PUB WRKS CONSTR & MAINT							
51	PERSONAL SERVICES							
1310210	516900	PAYPART	2,937.06	15,000.00	15,000.00	15,000.00	15,000.00	.00
1310210	518600	PAYLONG	14,100.00	13,600.00	13,600.00	12,400.00	12,400.00	.00
1310210	518700	PAYOVER	274,333.06	275,000.00	275,000.00	300,000.00	300,000.00	.00
1310210	518900	FULLREGPAY	3,486,817.83	4,174,698.00	4,103,589.12	4,283,732.00	4,283,732.00	.00
1310210	518975	PAYOTHER	800.00	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		3,778,987.95	4,478,298.00	4,407,189.12	4,611,132.00	4,611,132.00	.00
52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	270,897.96	291,265.00	291,265.00	307,235.00	307,235.00	.00
1310210	520600	FRLIFE	3,543.39	5,398.00	5,398.00	3,896.00	3,896.00	.00
1310210	520700	FRHEALTH	756,038.07	983,086.00	983,086.00	898,487.00	898,487.00	.00
1310210	520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1310210	521000	FRUNEMP	4,911.52	.00	.00	.00	.00	.00
1310210	521100	FRRETIRE	225,934.55	246,325.00	246,325.00	257,774.00	257,774.00	.00
1310210	521155	FRRETVOL	50,659.21	52,000.00	52,000.00	55,900.00	55,900.00	.00
1310210	529875	FROTHBEN	.00	11,900.00	11,900.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		1,311,984.70	1,589,974.00	1,589,974.00	1,523,292.00	1,523,292.00	.00
53	CONTRACTUAL SERVICES							
1310210	530700	COMM/IT	28,258.29	33,000.00	44,029.95	33,000.00	33,000.00	.00
1310210	530900	OTHAGENC	665,047.60	530,000.00	369,567.74	530,000.00	530,000.00	.00
1310210	533300	LICENSE	16,682.00	111,200.00	26,701.49	111,200.00	111,200.00	.00
1310210	533320	INFOTECH	.00	200.00	.00	200.00	200.00	.00
1310210	533500	BLDGGROUND	75,570.77	90,000.00	144,452.48	90,000.00	90,000.00	.00
1310210	533550	CONSTRUCT	.00	.00	170,432.26	.00	.00	.00
1310210	533600	EQUIP	33,562.71	25,000.00	27,364.06	25,000.00	25,000.00	.00
1310210	533700	OFFEQUIP	19,900.00	20,250.00	20,250.00	28,300.00	28,300.00	.00
1310210	533800	VEHICLEREP	586,995.75	450,000.00	445,759.81	450,000.00	450,000.00	.00
1310210	533850	CARWASH	20.00	.00	10.00	.00	.00	.00
1310210	534000	MEDICAL	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
1310210	534800	POSTAGE	16.76	250.00	50.30	250.00	250.00	.00
1310210	534900	PRINTING	153.90	2,400.00	51.30	2,400.00	2,400.00	.00
1310210	535500	EMPTRAVEL	3,677.00	8,500.00	8,500.00	8,500.00	8,500.00	.00
1310210	539900	OTHPROF	124,047.33	50,000.00	63,630.61	50,000.00	50,000.00	.00
1310210	539930	DAILTYOPS	67,232.95	55,000.00	55,000.00	55,000.00	55,000.00	.00
1310210	539950	MISCSERV	134,097.50	100,000.00	100,000.00	100,000.00	100,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
TOTAL CONTRACTUAL SERVICES			1,755,262.56	1,477,000.00	1,477,000.00	1,485,050.00	1,485,050.00	.00	_____
54	SUPPLIES & MATERIALS								
1310210	541300	DRUGS	.00	1,000.00	.00	1,000.00	1,000.00	.00	_____
1310210	541650	CONSTHEAV	1,086,137.20	800,000.00	800,000.00	800,000.00	800,000.00	.00	_____
1310210	541660	PAVROAD	5,843,143.84	6,740,000.00	6,740,000.00	7,000,000.00	7,000,000.00	.00	_____
1310210	541860	EQUIPSUP	40,808.13	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1310210	541870	GRDBLDG	12,880.98	12,000.00	18,115.23	12,000.00	12,000.00	.00	_____
1310210	542200	FOOD	327.49	500.00	3,324.85	500.00	500.00	.00	_____
1310210	543100	SAFETYLAW	16,275.69	22,339.00	19,707.17	22,339.00	22,339.00	.00	_____
1310210	543500	OFFICESUP	50,680.61	27,000.00	32,163.30	27,000.00	27,000.00	.00	_____
1310210	545200	GENUTILIT	376,319.64	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____
1310210	545300	VEHICSUPP	125,649.73	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
1310210	549900	DAILYMAT	24,901.22	42,850.00	42,850.00	42,850.00	42,850.00	.00	_____
1310210	549950	OTHMAT	115,673.89	110,000.00	99,528.45	110,000.00	110,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			7,692,798.42	8,195,689.00	8,195,689.00	8,455,689.00	8,455,689.00	.00	_____
55	OTHER								
1310210	551300	WORKCOMP	341,250.00	341,250.00	341,250.00	341,250.00	341,250.00	.00	_____
1310210	551505	LIAB	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	.00	_____
1310210	559090	ENTLEASING	.00	25,576.00	25,576.00	332,289.00	332,289.00	.00	_____
1310210	559100	PBSPACE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1310210	559171	XFERPUBIMP	1,530,406.27	.00	.00	.00	.00	.00	_____
TOTAL OTHER			2,068,656.27	563,826.00	563,826.00	870,539.00	870,539.00	.00	_____
57	CAPITAL OUTLAY								
1310210	571100	EQUIPMENT	527,492.57	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			527,492.57	.00	.00	.00	.00	.00	_____
TOTAL PUB WRKS CONSTR & MAIN			17,135,182.47	16,304,787.00	16,233,678.12	16,945,702.00	16,945,702.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310220 TRAFFIC ENGINEERING							
51 PERSONAL SERVICES							
1310220 516900 PAYPART	8,985.00	17,000.00	17,000.00	17,000.00	17,000.00		.00
1310220 518600 PAYLONG	2,400.00	2,800.00	2,800.00	2,800.00	2,800.00		.00
1310220 518700 PAYOVER	5,375.23	3,500.00	3,500.00	5,000.00	5,000.00		.00
1310220 518900 FULLREGPAY	308,469.91	388,233.00	386,378.66	398,189.00	398,189.00		.00
TOTAL PERSONAL SERVICES	325,230.14	411,533.00	409,678.66	422,989.00	422,989.00		.00
52 EMPLOYEE BENEFITS							
1310220 520100 FRSOCIALT	22,414.80	27,767.00	27,767.00	29,408.00	29,408.00		.00
1310220 520600 FRLIFE	308.95	426.00	426.00	355.00	355.00		.00
1310220 520700 FRHEALTH	78,584.95	92,183.00	92,183.00	82,595.00	82,595.00		.00
1310220 521100 FRRETIRE	18,974.52	22,982.00	22,982.00	24,060.00	24,060.00		.00
1310220 521155 FRRETVOL	7,990.18	9,000.00	9,000.00	9,200.00	9,200.00		.00
1310220 529875 FROTHBEN	.00	1,200.00	1,200.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	128,273.40	153,558.00	153,558.00	145,618.00	145,618.00		.00
53 CONTRACTUAL SERVICES							
1310220 530700 COMM/IT	27,155.47	70,000.00	55,170.97	70,000.00	70,000.00		.00
1310220 532000 DUESMEMB	.00	330.00	470.00	330.00	330.00		.00
1310220 533300 LICENSE	.00	140.00	140.00	140.00	140.00		.00
1310220 533320 INFOTECH	.00	500.00	5,461.00	500.00	500.00		.00
1310220 533600 EQUIP	360,016.59	275,000.00	262,970.00	275,000.00	275,000.00		.00
1310220 533700 OFFEQUIP	4,850.00	5,700.00	5,700.00	4,775.00	4,775.00		.00
1310220 533800 VEHICLEREP	1,971.96	3,000.00	3,603.79	3,000.00	3,000.00		.00
1310220 534800 POSTAGE	184.73	2,500.00	2,500.00	2,500.00	2,500.00		.00
1310220 534900 PRINTING	51.30	.00	.00	.00	.00		.00
1310220 535500 EMPTRAVEL	750.00	5,300.00	2,445.64	5,300.00	5,300.00		.00
1310220 539900 OTHPROF	80,761.55	15,000.00	39,258.60	15,000.00	15,000.00		.00
1310220 539930 DAILTYOPS	.00	250.00	.00	250.00	250.00		.00
TOTAL CONTRACTUAL SERVICES	475,741.60	377,720.00	377,720.00	376,795.00	376,795.00		.00
54 SUPPLIES & MATERIALS							
1310220 541650 CONSTHEAV	118,836.30	75,000.00	67,819.45	75,000.00	75,000.00		.00
1310220 541860 EQUIPSUP	.00	500.00	506.29	500.00	500.00		.00
1310220 541870 GRDBLDG	.00	150.00	369.00	150.00	150.00		.00
1310220 543100 SAFETYLAW	16,748.64	7,000.00	13,179.54	7,000.00	7,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310220	543500	OFFICESUP	30,328.26	19,100.00	19,100.00	19,100.00	19,100.00	.00	_____
1310220	545200	GENUTILIT	12,385.63	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1310220	545300	VEHICSUPP	65.40	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1310220	549900	DAILYMAT	2,115.58	2,850.00	2,850.00	2,850.00	2,850.00	.00	_____
1310220	549950	OTHMAT	16,817.66	10,000.00	10,775.72	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			197,297.47	129,600.00	129,600.00	129,600.00	129,600.00	.00	_____
55	OTHER								
1310220	559100	PBASPACE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL OTHER			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL TRAFFIC ENGINEERING			1,196,542.61	1,142,411.00	1,140,556.66	1,145,002.00	1,145,002.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
53 CONTRACTUAL SERVICES							
1310425 539900 OTHPROF	1,575.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,575.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	29,357.87	.00	670,835.22	.00	.00	.00	_____
1310425 541660 PAVROAD	7,104.88	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	36,462.75	.00	670,835.22	.00	.00	.00	_____
57 CAPITAL OUTLAY							
1310425 579100 INFRA	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	38,037.75	.00	670,835.22	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1310430 SUBDIVISION FORECLOSURES FY20							
53 CONTRACTUAL SERVICES							
1310430 539900 OTHPROF	12,346.70	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	12,346.70	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310430 541650 CONSTHEAV	42,650.30	.00	127,886.88	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	42,650.30	.00	127,886.88	.00	.00	.00	_____
57 CAPITAL OUTLAY							
1310430 579100 INFRA	10,000.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	10,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	64,997.00	.00	127,886.88	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 RECOMMEND	2025 ADOPTED	COMMENT
1310510 FIRE PREVENTION							
51 PERSONAL SERVICES							
1310510 518600 PAYLONG	1,500.00	1,500.00	1,500.00	.00	.00	.00	_____
1310510 518700 PAYOVER	978.25	1,500.00	1,500.00	.00	.00	.00	_____
1310510 518900 FULLREGPAY	484,342.34	508,187.00	508,187.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	486,820.59	511,187.00	511,187.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1310510 520100 FRSOCIALT	35,888.96	36,550.00	36,550.00	.00	.00	.00	_____
1310510 520600 FRLIFE	405.96	406.00	406.00	.00	.00	.00	_____
1310510 520700 FRHEALTH	47,892.27	52,825.00	52,825.00	.00	.00	.00	_____
1310510 521100 FRRETIRE	29,202.96	29,952.00	29,952.00	.00	.00	.00	_____
1310510 521155 FRRETVOL	6,544.76	6,000.00	6,000.00	.00	.00	.00	_____
1310510 529875 FROTHBEN	.00	1,700.00	1,700.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	119,934.91	127,433.00	127,433.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1310510 530700 COMM/IT	12,420.34	17,340.00	17,340.00	.00	.00	.00	_____
1310510 530900 OTHAGENC	48,354.00	51,818.00	51,818.00	.00	.00	.00	_____
1310510 532000 DUESMEMB	3,758.00	4,710.00	4,710.00	.00	.00	.00	_____
1310510 533600 EQUIP	4,716.72	4,920.00	4,920.00	.00	.00	.00	_____
1310510 533700 OFFEQUIP	10,175.00	9,250.00	9,250.00	.00	.00	.00	_____
1310510 533800 VEHICLEREP	4,559.09	8,000.00	8,000.00	.00	.00	.00	_____
1310510 533850 CARWASH	.00	500.00	500.00	.00	.00	.00	_____
1310510 534800 POSTAGE	300.46	750.00	750.00	.00	.00	.00	_____
1310510 534900 PRINTING	217.00	468.00	468.00	.00	.00	.00	_____
1310510 535500 EMPTRAVEL	9,622.66	10,000.00	10,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	94,123.27	107,756.00	107,756.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310510 542900 EDCATMAT	1,231.91	2,000.00	2,000.00	.00	.00	.00	_____
1310510 543100 SAFETYLAW	4,627.75	7,313.00	7,313.00	.00	.00	.00	_____
1310510 543500 OFFICESUP	19,876.71	12,500.00	12,500.00	.00	.00	.00	_____
1310510 545200 GENUTILIT	15,209.10	13,000.00	13,000.00	.00	.00	.00	_____
1310510 545300 VEHICSUPP	1,766.91	1,000.00	1,000.00	.00	.00	.00	_____
1310510 549900 DAILYMAT	6,377.58	7,225.00	7,225.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	49,089.96	43,038.00	43,038.00	.00	.00	.00	_____
55 OTHER							
1310510 551300 WORKCOMP	522.00	522.00	522.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310510 551505 LIAB	389.00	389.00	389.00	.00	.00	.00	_____
TOTAL OTHER	911.00	911.00	911.00	.00	.00	.00	_____
TOTAL FIRE PREVENTION	750,879.73	790,325.00	790,325.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310610 BUILDING CODES							
51 PERSONAL SERVICES							
1310610 518600	PAYLONG	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
1310610 518700	PAYOVER	4,541.66	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310610 518900	FULLREGPAY	852,097.16	928,040.00	938,383.65	1,011,482.00	1,011,482.00	.00
TOTAL PERSONAL SERVICES		858,038.82	939,440.00	949,783.65	1,022,882.00	1,022,882.00	.00
52 EMPLOYEE BENEFITS							
1310610 520100	FRSOCIALT	62,330.60	66,141.00	66,141.00	73,613.00	73,613.00	.00
1310610 520600	FRLIFE	783.50	805.00	805.00	760.00	760.00	.00
1310610 520700	FRHEALTH	138,862.46	140,638.00	140,638.00	158,051.00	158,051.00	.00
1310610 520760	HSAEMPPT	.00	.00	.00	.00	.00	.00
1310610 521100	FRRETIRE	51,482.26	54,650.00	54,650.00	60,773.00	60,773.00	.00
1310610 521155	FRRETVOL	3,731.37	4,500.00	4,500.00	4,000.00	4,000.00	.00
1310610 529875	FROTHBEN	.00	3,000.00	3,000.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS		257,190.19	269,734.00	269,734.00	297,197.00	297,197.00	.00
53 CONTRACTUAL SERVICES							
1310610 530700	COMM/IT	9,118.19	12,400.00	12,335.00	12,400.00	12,400.00	.00
1310610 532000	DUESMEMB	2,424.00	1,100.00	1,165.00	1,100.00	1,100.00	.00
1310610 532200	EVALTEST	7,677.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
1310610 533300	LICENSE	1,597.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310610 533320	INFOTECH	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310610 533600	EQUIP	3,315.76	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310610 533700	OFFEQUIP	12,750.00	13,200.00	13,200.00	12,475.00	12,475.00	.00
1310610 533800	VEHICLEREP	8,349.58	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310610 533850	CARWASH	300.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310610 534800	POSTAGE	483.51	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310610 534900	PRINTING	162.10	2,300.00	2,300.00	2,300.00	2,300.00	.00
1310610 535500	EMPTRAVEL	2,524.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
1310610 539930	DAILYOPS	39.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL CONTRACTUAL SERVICES		48,740.14	84,500.00	84,500.00	83,775.00	83,775.00	.00
54 SUPPLIES & MATERIALS							
1310610 542200	FOOD	3,011.84	2,000.00	2,000.00	2,000.00	2,000.00	.00
1310610 542900	EDCATMAT	1,120.25	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310610 543500	OFFICESUP	7,331.97	13,350.00	13,350.00	13,350.00	13,350.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310610	545200	GENUTILIT	25,808.44	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
1310610	545300	VEHICSUPP	3,284.49	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1310610	549900	DAILYMAT	3,426.16	4,325.00	4,325.00	4,325.00	4,325.00	.00	_____
1310610	549950	OTHMAT	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			43,983.15	58,675.00	58,675.00	58,675.00	58,675.00	.00	_____
55	OTHER								
1310610	551300	WORKCOMP	69,300.00	69,300.00	69,300.00	69,300.00	69,300.00	.00	_____
1310610	551505	LIAB	28,502.00	28,502.00	28,502.00	28,502.00	28,502.00	.00	_____
1310610	559090	ENTLEASING	.00	15,630.00	15,630.00	15,630.00	15,630.00	.00	_____
TOTAL OTHER			97,802.00	113,432.00	113,432.00	113,432.00	113,432.00	.00	_____
TOTAL BUILDING CODES			1,305,754.30	1,465,781.00	1,476,124.65	1,575,961.00	1,575,961.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310710	CODE ENFORCEMENT							
51	PERSONAL SERVICES							
1310710	518600	PAYLONG	500.00	900.00	900.00	900.00	900.00	.00
1310710	518700	PAYOVER	636.89	.00	.00	5,000.00	5,000.00	.00
1310710	518900	FULLREGPAY	321,915.33	388,645.00	391,924.30	412,961.00	412,961.00	.00
1310710	518975	PAYOTHER	100.00	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		323,152.22	389,545.00	392,824.30	418,861.00	418,861.00	.00
52	EMPLOYEE BENEFITS							
1310710	520100	FRSOCIALT	23,927.31	28,334.00	28,334.00	30,438.00	30,438.00	.00
1310710	520600	FRLIFE	316.63	383.00	383.00	394.00	394.00	.00
1310710	520700	FRHEALTH	36,667.56	38,983.00	38,983.00	52,571.00	52,571.00	.00
1310710	521100	FRRETIRE	19,389.22	22,905.00	22,905.00	24,833.00	24,833.00	.00
1310710	521155	FRRETVOL	6,664.90	8,000.00	8,000.00	7,150.00	7,150.00	.00
1310710	529875	FROTHBEN	.00	1,200.00	1,200.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		86,965.62	99,805.00	99,805.00	115,386.00	115,386.00	.00
53	CONTRACTUAL SERVICES							
1310710	530700	COMM/IT	4,542.35	6,180.00	6,180.00	6,180.00	6,180.00	.00
1310710	530900	OTHAGENC	.00	500.00	552.12	500.00	500.00	.00
1310710	532200	EVALTEST	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310710	533300	LICENSE	95.00	1,060.00	1,060.00	1,060.00	1,060.00	.00
1310710	533500	BLDGGROUND	15,591.73	45,000.00	45,000.00	45,000.00	45,000.00	.00
1310710	533600	EQUIP	33,997.91	3,700.00	3,700.00	3,700.00	3,700.00	.00
1310710	533700	OFFEQUIP	3,700.00	3,125.00	3,125.00	3,700.00	3,700.00	.00
1310710	533800	VEHICLEREP	41,348.63	40,000.00	40,000.00	40,000.00	40,000.00	.00
1310710	533850	CARWASH	.00	500.00	500.00	500.00	500.00	.00
1310710	534800	POSTAGE	789.96	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310710	534900	PRINTING	1,128.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310710	535500	EMPTRAVEL	300.00	2,250.00	2,197.88	2,250.00	2,250.00	.00
1310710	539930	DAILTYOPS	132.00	200.00	200.00	200.00	200.00	.00
	TOTAL CONTRACTUAL SERVICES		101,625.58	105,515.00	105,515.00	106,090.00	106,090.00	.00
54	SUPPLIES & MATERIALS							
1310710	541650	CONSTHEAV	499.57	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310710	541860	EQUIPSUP	3,048.44	6,000.00	6,621.71	6,000.00	6,000.00	.00
1310710	543500	OFFICESUP	4,804.26	1,500.00	6,287.07	1,500.00	1,500.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310710	545200	GENUTILIT	37,814.10	25,000.00	24,162.99	25,000.00	25,000.00	.00	_____
1310710	545300	VEHICSUPP	10,794.13	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1310710	549900	DAILYMAT	2,778.69	3,550.00	3,550.00	3,550.00	3,550.00	.00	_____
1310710	549950	OTHMAT	1,074.19	6,000.00	1,428.23	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			60,813.38	50,550.00	50,550.00	50,550.00	50,550.00	.00	_____
55	OTHER								
1310710	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1310710	551505	LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
1310710	559090	ENTLEASING	.00	6,806.00	6,806.00	6,806.00	6,806.00	.00	_____
TOTAL OTHER			1,263.00	8,069.00	8,069.00	8,069.00	8,069.00	.00	_____
TOTAL CODE ENFORCEMENT			573,819.80	653,484.00	656,763.30	698,956.00	698,956.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310810 SOIL CONSERVATION							
51 PERSONAL SERVICES							
1310810 518900 FULLREGPAY	99,141.78	103,863.00	103,863.00	105,804.00	105,804.00		.00
TOTAL PERSONAL SERVICES	99,141.78	103,863.00	103,863.00	105,804.00	105,804.00		.00
52 EMPLOYEE BENEFITS							
1310810 520100 FRSOCIALT	7,084.45	7,137.00	7,137.00	7,446.00	7,446.00		.00
1310810 520600 FRLIFE	100.99	100.00	100.00	101.00	101.00		.00
1310810 520700 FRHEALTH	20,957.06	27,176.00	27,176.00	27,176.00	27,176.00		.00
1310810 521100 FRRETIRE	5,948.44	6,106.00	6,106.00	6,349.00	6,349.00		.00
1310810 521155 FRRETVOL	906.82	1,000.00	1,000.00	1,000.00	1,000.00		.00
1310810 529875 FROTHBEN	.00	500.00	500.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	34,997.76	42,019.00	42,019.00	42,072.00	42,072.00		.00
53 CONTRACTUAL SERVICES							
1310810 530200 ADVERT	.00	150.00	150.00	150.00	150.00		.00
1310810 530700 COMM/IT	1,741.08	2,040.00	2,040.00	2,040.00	2,040.00		.00
1310810 532100 EMPLOYDUES	755.00	700.00	700.00	700.00	700.00		.00
1310810 533600 EQUIP	113.68	500.00	500.00	500.00	500.00		.00
1310810 533700 OFFEQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1310810 533800 VEHICLEREP	264.64	800.00	800.00	800.00	800.00		.00
1310810 534800 POSTAGE	260.87	650.00	650.00	650.00	650.00		.00
1310810 534900 PRINTING	536.40	1,400.00	1,400.00	1,400.00	1,400.00		.00
1310810 535500 EMPTRAVEL	1,764.32	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL CONTRACTUAL SERVICES	6,935.99	9,740.00	9,740.00	9,740.00	9,740.00		.00
54 SUPPLIES & MATERIALS							
1310810 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00		.00
1310810 543500 OFFICESUP	1,193.29	500.00	500.00	500.00	500.00		.00
1310810 545200 GENUTILIT	1,000.44	650.00	650.00	650.00	650.00		.00
1310810 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00
1310810 549900 DAILYMAT	599.64	575.00	575.00	575.00	575.00		.00
1310810 549950 OTHMAT	-99.99	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	2,693.38	2,275.00	2,275.00	2,275.00	2,275.00		.00
55 OTHER							
1310810 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310810 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SOIL CONSERVATION	144,449.91	158,578.00	158,578.00	160,572.00	160,572.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310910	PLANNING & DEVELOPMENT						
51	PERSONAL SERVICES						
1310910	518900	FULLREGPAY	120,731.11	.00	.00	.00	.00
1310910	518975	PAYOTHER	5,000.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		125,731.11	.00	.00	.00	.00
52	EMPLOYEE BENEFITS						
1310910	520100	FRSOCIALT	9,384.11	.00	.00	.00	.00
1310910	520600	FRLIFE	53.80	.00	.00	.00	.00
1310910	520700	FRHEALTH	6,804.35	.00	.00	.00	.00
1310910	521100	FRRETIRE	7,543.92	.00	.00	.00	.00
1310910	521155	FRRETVOL	5,441.60	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		29,227.78	.00	.00	.00	.00
53	CONTRACTUAL SERVICES						
1310910	530700	COMM/IT	370.81	.00	.00	.00	.00
1310910	533320	INFOTECH	78.56	.00	.00	.00	.00
1310910	534900	PRINTING	102.60	.00	.00	.00	.00
1310910	535500	EMPTRAVEL	708.17	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		1,260.14	.00	.00	.00	.00
54	SUPPLIES & MATERIALS						
1310910	543500	OFFICESUP	4,153.62	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		4,153.62	.00	.00	.00	.00
	TOTAL PLANNING & DEVELOPMENT		160,372.65	.00	.00	.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
HIGHWAY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
131	HIGHWAY FUND							
55	OTHER							
131	552500 TRSTCMMS	230,788.22	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
	TOTAL OTHER	230,788.22	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
56	DEBT SERVICE							
131	560001 SUBSCFINAN	888,743.00	.00	.00	.00	.00	.00	_____
	TOTAL DEBT SERVICE	888,743.00	.00	.00	.00	.00	.00	_____
	TOTAL HIGHWAY FUND	1,119,531.22	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
	TOTAL HIGHWAY FUND	26,023,724.08	25,162,347.00	25,961,069.10	25,259,250.00	25,259,250.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510010	GEN GOVT DEBT SERVICE								
56	DEBT SERVICE								
1510010	560100	PRINCIPAL	24,591,307.00	26,021,124.00	26,021,124.00	.00	27,441,947.00	.00	_____
1510010	560300	INTEREST	11,929,853.80	15,154,844.00	15,154,844.00	.00	15,674,840.00	.00	_____
1510010	569900	OTHER	10,871,746.79	1,676,611.00	1,676,611.00	.00	1,576,611.00	.00	_____
	TOTAL DEBT SERVICE		47,392,907.59	42,852,579.00	42,852,579.00	.00	44,693,398.00	.00	_____
	TOTAL GEN GOVT DEBT SERVICE		47,392,907.59	42,852,579.00	42,852,579.00	.00	44,693,398.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510020	EDUCATION DEBT SERVICE								
56	DEBT SERVICE								
1510020	560100	PRINCIPAL	20,762,421.80	21,405,271.00	21,405,271.00	.00	22,511,564.00	.00	_____
1510020	560300	INTEREST	13,044,919.51	14,418,761.00	14,418,761.00	.00	16,171,649.00	.00	_____
1510020	569900	OTHER	23,388.84	23,389.00	23,389.00	.00	23,389.00	.00	_____
	TOTAL DEBT SERVICE		33,830,730.15	35,847,421.00	35,847,421.00	.00	38,706,602.00	.00	_____
	TOTAL EDUCATION DEBT SERVICE		33,830,730.15	35,847,421.00	35,847,421.00	.00	38,706,602.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510070 OTHER DEBT SERVICE							
55 OTHER							
1510070 559171 XFERPUBIMP	2,500,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	2,500,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER DEBT SERVICE	2,500,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20251 FY 25 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
151	DEBT SERVICE FUND							
55	OTHER							
151	552500 TRSTCMMS	1,231,745.48	1,300,000.00	1,300,000.00	.00	1,600,000.00	.00	_____
	TOTAL OTHER	1,231,745.48	1,300,000.00	1,300,000.00	.00	1,600,000.00	.00	_____
	TOTAL DEBT SERVICE FUND	1,231,745.48	1,300,000.00	1,300,000.00	.00	1,600,000.00	.00	_____
	TOTAL DEBT SERVICE FUND	84,955,383.22	80,000,000.00	80,000,000.00	.00	85,000,000.00	.00	_____
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
	TOTAL EXPENSE	364,623,629.27	358,400,060.00	367,186,634.20	288,473,147.00	373,473,147.00	.00	_____
	GRAND TOTAL	364,623,629.27	358,400,060.00	367,186,634.20	288,473,147.00	373,473,147.00	.00	_____

** END OF REPORT - Generated by Jennifer Bodie **