

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
4100	Governing Body								
1041001	431339	Art 39 Tax	4,034,718.47	4,094,000.00	4,094,000.00	4,520,000.00	4,520,000.00	4,520,000.00	_____
1041001	431340	Art 40 Tax	2,902,761.22	2,957,000.00	2,957,000.00	3,059,000.00	3,059,000.00	3,059,000.00	_____
1041001	431342	Art 42 Tax	119,371.48	40,000.00	40,000.00	173,000.00	173,000.00	173,000.00	_____
1041001	431344	Art 44 Tax	- .33	.00	.00	.00	.00	.00	_____
1041001	431345	Art 44*524	2,487,685.65	2,562,000.00	2,562,000.00	2,641,000.00	2,641,000.00	2,641,000.00	_____
1041001	431346	Art 46 Tax	955,311.23	963,000.00	963,000.00	1,066,000.00	1,066,000.00	1,066,000.00	_____
1041001	431435	AlcoholTax	135,220.64	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00	_____
1041001	431440	VideosIsTx	67,978.57	70,000.00	70,000.00	58,000.00	58,000.00	58,000.00	_____
1041001	433020	Mcaid HH	1,367,423.77	1,250,000.00	1,285,000.00	1,400,000.00	1,000,000.00	1,000,000.00	_____
1041001	433810	ABC Profit	9,103.00	40,000.00	40,000.00	41,000.00	42,000.00	42,000.00	_____
1041001	434012	Mgmt Alloc	.00	170,000.00	170,000.00	289,000.00	289,000.00	289,000.00	_____
1041001	439000	Misc Rev	2,698.77	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
1041001	439024	FB Approp	.00	4,809,243.00	6,887,425.30	33,000.00	7,379,760.00	7,379,760.00	_____
1041001	439210	SurplusIs	13,051.20	7,500.00	7,500.00	12,000.00	12,000.00	12,000.00	_____
1041001	439220	Ins Reimb	22,721.05	.00	.00	.00	.00	.00	_____
1041001	439225	InPrRefund	.00	400,000.00	400,000.00	.00	.00	.00	_____
1041004	434140	Copies	.00	.00	.00	.00	.00	.00	_____
TOTAL Governing Body			12,118,044.72	17,515,743.00	19,628,925.30	13,445,000.00	20,392,760.00	20,392,760.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
4250	Planning								
1042504	432210	PermitFees	34,662.00	34,099.00	34,099.00	32,000.00	32,000.00	32,000.00	_____
1042504	434000	Ch4SvcTown	16,000.00	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	_____
	TOTAL Planning		50,662.00	74,099.00	74,099.00	74,000.00	74,000.00	74,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
4300	Board of Elections								
1043003	433127	HmIndSecGr	.00	.00	3,008.00	.00	.00	.00	_____
1043003	433421	StGrtElect	19.55	.00	.00	.00	.00	.00	_____
1043004	434140	Copies	33.75	10.00	10.00	.00	.00	.00	_____
1043004	434150	Filing Fee	124.45	2,917.00	2,917.00	10.00	10.00	10.00	_____
	TOTAL Board of Elections		177.75	2,927.00	5,935.00	10.00	10.00	10.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
4400	Finance								
1044001	436110	Int Rev	1,639,463.89	950,000.00	1,015,000.00	1,000,000.00	1,400,000.00	1,400,000.00	_____
	TOTAL Finance		1,639,463.89	950,000.00	1,015,000.00	1,000,000.00	1,400,000.00	1,400,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
4500	Tax Office								
1045001	431113	13 Tax	1,235.04	.00	.00	.00	.00	.00	
1045001	431114	14 Tax	2,171.88	.00	.00	.00	.00	.00	
1045001	431115	15 Tax	5,418.30	.00	.00	.00	1,500.00	1,500.00	
1045001	431116	16 Tax	3,818.46	400.00	400.00	.00	3,000.00	3,000.00	
1045001	431117	17 Tax	6,309.85	800.00	800.00	400.00	5,000.00	5,000.00	
1045001	431118	18 Tax	12,822.55	3,000.00	3,000.00	800.00	6,000.00	6,000.00	
1045001	431119	19 Tax	17,069.36	6,000.00	6,000.00	3,000.00	8,000.00	8,000.00	
1045001	431120	20 Tax	29,481.06	11,000.00	11,000.00	6,000.00	15,000.00	15,000.00	
1045001	431121	21 Tax	50,549.98	17,000.00	17,000.00	11,000.00	16,000.00	16,000.00	
1045001	431122	22 Tax	93,923.54	38,000.00	38,000.00	17,000.00	30,000.00	30,000.00	
1045001	431123	23 Tax	393,349.41	90,000.00	90,000.00	38,000.00	45,000.00	45,000.00	
1045001	431124	24 Tax	26,152,480.90	260,000.00	260,000.00	90,000.00	90,000.00	90,000.00	
1045001	431125	25 Tax	.00	26,229,403.00	26,229,403.00	260,000.00	320,000.00	320,000.00	
1045001	431126	26 Tax	.00	.00	.00	26,972,777.00	24,897,948.00	24,897,948.00	
1045001	431901	Pen & Int	201,526.43	166,000.00	166,000.00	166,000.00	185,000.00	185,000.00	
1045001	431902	Tx Ov/Sh	19,023.22	.00	.00	.00	.00	.00	
1045001	431903	Refunds	-12,910.06	.00	.00	.00	.00	.00	
1045004	434007	Town MVFee	958.40	570.00	570.00	900.00	900.00	900.00	
1045004	434011	TwnPrTXFee	30,731.55	27,000.00	27,000.00	30,000.00	32,000.00	32,000.00	
1045004	434140	Copies	213.75	200.00	200.00	200.00	200.00	200.00	
TOTAL Tax Office			27,008,173.62	26,849,373.00	26,849,373.00	27,596,077.00	25,655,548.00	25,655,548.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
4550	License Plate Agency								
1045504	433550	DMV Tr Fee	193,460.00	195,000.00	195,000.00	185,000.00	185,000.00	185,000.00	_____
1045504	434000	NotaryFees	8,040.00	11,500.00	11,500.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL License Plate Agency		201,500.00	206,500.00	206,500.00	190,000.00	190,000.00	190,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
4700	Information Technology								
1047001	431450	PEG Ch Rev	51,870.72	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	_____
1047003	433127	HmIndSecGr	58,709.25	12,000.00	12,000.00	.00	.00	.00	_____
1047004	434000	Ch for Svc	1,855.60	1,500.00	1,500.00	.00	.00	.00	_____
	TOTAL Information Technology		112,435.57	68,500.00	68,500.00	55,000.00	55,000.00	55,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
4800	Register of Deeds								
1048001	431902	ROD ov/Sh	.00	.00	.00	.00	.00	.00	_____
1048001	432250	ROD Rev	497,708.00	500,000.00	550,000.00	545,000.00	545,000.00	545,000.00	_____
1048003	433405	RODStGrnt	4,714.00	.00	.00	.00	.00	.00	_____
	TOTAL Register of Deeds		502,422.00	500,000.00	550,000.00	545,000.00	545,000.00	545,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
4950 Economic Development							
1049504 434000 HistoricPr	400.00	100.00	100.00	100.00	100.00	100.00	_____
TOTAL Economic Development	400.00	100.00	100.00	100.00	100.00	100.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5000	Public Bldgs	Maintenance							
1050004	436200	Rent Rev	20,047.49	19,041.00	19,041.00	19,041.00	19,041.00	19,041.00	_____
1050004	436201	Rent-Ste A	.00	.00	.00	.00	12,000.00	12,000.00	_____
TOTAL Public Bldgs Maintenan			20,047.49	19,041.00	19,041.00	19,041.00	31,041.00	31,041.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5050	Garage								
1050504	434000	Ch for svc	27,197.58	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	_____
	TOTAL Garage		27,197.58	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5100	Sheriff								
1051001	433010	FedForfPro	10,182.02	.00	.00	.00	.00	.00	
1051001	433500	Unauth Sub	11,547.78	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
1051001	433810	ABC-LE 5%	-1,598.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	
1051001	434215	DARE Rev	.00	.00	.00	5,000.00	5,000.00	5,000.00	
1051003	433125	Sheriff Gr	.00	.00	49,949.00	.00	.00	.00	
1051003	433417	NCEM-Storm	30,476.47	.00	.00	.00	.00	.00	
1051003	433432	SherifStGr	.00	.00	15,531.00	.00	.00	.00	
1051003	436400	Donations	200.00	.00	1,540.00	1,000.00	1,000.00	1,000.00	
1051004	432270	Con Weapon	32,145.00	32,000.00	32,000.00	32,000.00	35,000.00	35,000.00	
1051004	432280	Gun Permit	75.00	.00	.00	.00	.00	.00	
1051004	432285	PanhandPer	.00	.00	.00	.00	.00	.00	
1051004	434013	SpecEvent	.00	.00	10,240.00	5,000.00	5,000.00	5,000.00	
1051004	434208	SRO-MCA	.00	.00	.00	69,960.00	69,960.00	69,960.00	
1051004	434209	SRO-Town	32,628.40	32,628.00	32,628.00	16,314.00	16,314.00	16,314.00	
1051004	434210	ResOfficer	463,736.82	400,000.00	400,000.00	356,000.00	356,000.00	356,000.00	
1051004	434211	TowingFees	2,250.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
1051004	434212	FirearmFee	655.00	500.00	500.00	500.00	750.00	750.00	
1051004	434230	OfficerFee	40,216.63	32,000.00	32,000.00	32,000.00	34,000.00	34,000.00	
1051004	434231	CivilExFee	181.61	500.00	500.00	400.00	400.00	400.00	
1051004	439000	Misc Rev	.00	.00	.00	.00	.00	.00	
TOTAL Sheriff			622,696.73	508,128.00	585,388.00	530,674.00	535,924.00	535,924.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5150 Court Facility							
1051501 434110 CtFacility	23,941.90	25,000.00	25,000.00	24,000.00	24,000.00	24,000.00	_____
TOTAL Court Facility	23,941.90	25,000.00	25,000.00	24,000.00	24,000.00	24,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5200	Detention								
1052001	434111	DetCtrFees	21,774.71	20,000.00	20,000.00	7,000.00	7,000.00	7,000.00	_____
1052001	434112	Inmate Pmt	15,640.00	3,000.00	41,000.00	18,000.00	18,000.00	18,000.00	_____
1052001	434113	SMCP Rev	38,088.39	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	_____
1052003	433125	Federal Gr	.00	.00	.00	.00	.00	.00	_____
1052004	434235	InmateHsg	108,420.00	100,000.00	164,000.00	125,000.00	130,000.00	130,000.00	_____
1052004	434236	MedicalFee	2,159.28	1,500.00	1,500.00	1,800.00	.00	.00	_____
1052004	434238	InmatePhon	29,842.68	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00	_____
1052004	434239	Commissary	36,521.89	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00	_____
	TOTAL Detention		252,446.95	241,500.00	343,500.00	264,800.00	268,000.00	268,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5210	RRS Program								
1052104	434000	Ch for Svc	46,363.84	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	_____
	TOTAL RRS Program		46,363.84	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5220	Juvenile Crime Prevention								
1052201	433920	JCPC Reimb	.00	.00	143.00	.00	.00	.00	
1052203	433439	S Families	35,047.00	35,047.00	35,047.00	33,000.00	33,000.00	33,000.00	
1052203	433442	Kidsatwork	37,000.00	37,000.00	42,274.00	39,166.00	39,166.00	39,166.00	
1052203	433444	Youth Trib	67,033.00	67,033.00	67,033.00	67,033.00	67,033.00	67,033.00	
1052203	433446	JCPC Funds	1,119.00	1,119.00	1,119.00	1,000.00	1,000.00	1,000.00	
	TOTAL Juvenile Crime Prevent		140,199.00	140,199.00	145,616.00	140,199.00	140,199.00	140,199.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5230 Pre-Trial Release Program							
1052304 434000 PT Svc Fee	.00	300.00	300.00	300.00	300.00	300.00	_____
TOTAL Pre-Trial Release Prog	.00	300.00	300.00	300.00	300.00	300.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5250	Emergency Management								
1052503	433112	FEMA PA Gr	.00	16,000.00	16,000.00	.00	.00	.00	_____
1052503	433113	HSGP Exer	.00	15,000.00	15,000.00	.00	.00	.00	_____
1052503	433115	EMP Grant	.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	_____
1052503	433127	HSGPLights	.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	_____
1052503	433416	HMEP Grt	.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	_____
1052503	433417	NCEM-Storm	.00	103,713.00	.00	.00	.00	.00	_____
1052503	433437	Tier II Gr	.00	4,000.00	4,000.00	5,550.00	5,550.00	5,550.00	_____
1052503	433755	PrivateGrt	.00	.00	2,000.00	.00	.00	.00	_____
1052504	434013	SpecEvent	.00	.00	.00	.00	.00	.00	_____
	TOTAL Emergency Management		.00	247,938.00	146,225.00	114,775.00	114,775.00	114,775.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
1052514	434000	ch for svc	4,349.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	_____
1052514	434240	Fire Insp	9,750.00	7,000.00	7,000.00	12,000.00	12,000.00	12,000.00	_____
	TOTAL Fire Marshal		14,099.00	8,000.00	8,000.00	13,500.00	13,500.00	13,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5260	911 Communications								
1052603	433112	FEMA PA Gr	15,288.06	.00	.00	.00	.00	.00	_____
1052603	433115	EMP Grant	20,625.00	.00	.00	.00	.00	.00	_____
1052603	433417	NCEM-Storm	144,037.98	.00	.00	.00	.00	.00	_____
1052603	433436	NCDPS CBCG	101,679.11	.00	.00	.00	.00	.00	_____
1052603	433437	Tier II Gr	3,323.54	.00	.00	.00	.00	.00	_____
1052603	433765	CVCF Grant	50,000.00	.00	.00	.00	.00	.00	_____
	TOTAL 911 Communications		334,953.69	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5400	Human Resources								
1054001	439221	RxSave Rev	.00	.00	.00	.00	107,000.00	107,000.00	_____
1054001	439227	Ins Rebate	2,700.00	.00	5,093.00	3,000.00	3,000.00	3,000.00	_____
	TOTAL Human Resources		2,700.00	.00	5,093.00	3,000.00	110,000.00	110,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5500	Inspections								
1055004	432210	BldgPermit	411,214.68	550,000.00	550,000.00	425,000.00	425,000.00	425,000.00	_____
	TOTAL	Inspections	411,214.68	550,000.00	550,000.00	425,000.00	425,000.00	425,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5700	PORT/Comm Paramedic							
1057001	435116 Opioid-GF	30,139.72	.00	.00	.00	.00	.00	_____
	TOTAL PORT/Comm Paramedic	30,139.72	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5850	Soil & Water								
1058501	433030	Tech Asst	25,479.00	25,479.00	25,479.00	25,479.00	25,479.00	25,479.00	_____
1058503	433420	S&WStateGr	.00	17,000.00	17,000.00	.00	.00	.00	_____
1058503	433755	PrivateGrt	2,755.00	.00	.00	.00	.00	.00	_____
	TOTAL Soil & Water		28,234.00	42,479.00	42,479.00	25,479.00	25,479.00	25,479.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5900	Environmental Health								
1059003	433452	EH Fd/Ldg	4,622.00	.00	.00	.00	.00	.00	_____
1059004	434520	EH Local	112,363.00	.00	.00	.00	.00	.00	_____
	TOTAL Environmental Health		116,985.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5901	General Health								
1059013	433103	ARP-CHAGrt	9,778.00	.00	.00	.00	.00	.00	_____
1059013	433129	PH Wkforce	1,091.95	148,927.00	149,035.00	88,926.00	88,926.00	88,926.00	_____
1059013	433453	GH State	172,664.35	85,275.00	97,885.00	85,275.00	85,275.00	85,275.00	_____
1059014	434540	GH Local	60.00	100.00	100.00	100.00	100.00	100.00	_____
1059014	434564	Cost Sett1	65,027.88	24,280.00	24,280.00	27,092.00	27,092.00	27,092.00	_____
1059014	434565	GH TXIX	19,436.74	.00	.00	.00	.00	.00	_____
1059014	434570	CFCostSett	271,560.00	.00	.00	.00	.00	.00	_____
1059014	434571	AUBP Rev	.00	42,500.00	42,500.00	40,000.00	40,000.00	40,000.00	_____
1059014	434572	McaidBonus	.00	34,950.00	34,950.00	34,000.00	34,000.00	34,000.00	_____
TOTAL General Health			539,618.92	336,032.00	348,750.00	275,393.00	275,393.00	275,393.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5902	Maternal Health								
1059023	433150	MH State	3,588.95	25,079.00	25,079.00	25,079.00	25,079.00	25,079.00	_____
1059024	434541	MH Local	69.09	100.00	100.00	100.00	100.00	100.00	_____
1059024	434560	MH TXIX	2,554.68	500.00	500.00	500.00	500.00	500.00	_____
1059024	434564	Cost Sett1	.00	24,280.00	24,280.00	.00	.00	.00	_____
1059024	434569	CarFwdTXIX	.00	.00	.00	.00	.00	.00	_____
	TOTAL Maternal Health		6,212.72	49,959.00	49,959.00	25,679.00	25,679.00	25,679.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5904	WIC-Health								
1059043	433151	WIC	178,986.35	182,835.00	193,142.00	193,329.00	193,329.00	193,329.00	_____
	TOTAL WIC-Health		178,986.35	182,835.00	193,142.00	193,329.00	193,329.00	193,329.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5905	Dental Health								
1059053	433756	CarryFwdGr	.00	95,000.00	.00	39,000.00	39,000.00	39,000.00	_____
1059054	434530	PatientFee	23,781.10	20,000.00	20,000.00	20,000.00	22,000.00	22,000.00	_____
1059054	434549	DentalReim	40,314.26	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	_____
1059054	434564	Cost Sett1	200,283.00	242,800.00	242,800.00	270,922.00	270,922.00	270,922.00	_____
1059054	434566	DH TXIX	399,528.11	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	_____
	TOTAL Dental Health		663,906.47	772,800.00	677,800.00	744,922.00	746,922.00	746,922.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5906	Family Planning-Health								
1059063	433454	Fam Plan	79,422.00	79,422.00	79,422.00	77,211.00	77,211.00	77,211.00	_____
1059064	434543	FP Local	12,510.71	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
1059064	434561	FamPl TXIX	22,926.83	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	_____
1059064	434564	Cost Sett1	60,085.00	72,840.00	72,840.00	81,277.00	81,277.00	81,277.00	_____
TOTAL Family Planning-Health			174,944.54	176,262.00	176,262.00	182,488.00	182,488.00	182,488.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5907	Communicable	Disease-Health							
1059073	433154	Immuniz	8,039.38	.00	.00	.00	.00	.00	
1059073	433455	Comm Dis	14,159.90	14,164.00	20,164.00	22,126.00	22,126.00	22,126.00	
1059073	433473	Pndmic-Com	41,882.00	.00	.00	.00	.00	.00	
1059074	434544	CD Local	70,420.22	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
1059074	434564	Cost Sett1	.00	24,280.00	24,280.00	54,184.00	54,184.00	54,184.00	
1059074	434567	CD TXIX	24,995.41	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
TOTAL Communicable Disease-H			159,496.91	126,444.00	132,444.00	164,310.00	164,310.00	164,310.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5908	Health Promotion-Health								
1059083	433115	PMgmtGrant	6,000.00	.00	.00	.00	.00	.00	_____
1059083	433456	Hlth Prom	34,526.00	34,526.00	34,526.00	34,526.00	34,526.00	34,526.00	_____
TOTAL Health Promotion-Healt			40,526.00	34,526.00	34,526.00	34,526.00	34,526.00	34,526.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5909	Child Health-Health								
1059093	433152	Ch Hlth	156,087.00	156,087.00	156,087.00	156,087.00	156,087.00	156,087.00	_____
1059093	433154	Immuniz	12,006.00	12,006.00	12,006.00	12,006.00	12,006.00	12,006.00	_____
1059093	433453	CH State	865.00	.00	1,122.00	.00	.00	.00	_____
1059094	434546	CH Local	1,781.65	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	_____
1059094	434562	ChHlthTXIX	9,151.32	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
1059094	434564	Cost Sett1	20,028.00	24,280.00	24,280.00	27,092.00	27,092.00	27,092.00	_____
TOTAL Child Health-Health			199,918.97	199,573.00	200,695.00	202,385.00	202,385.00	202,385.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5911	Primary Care-Health								
1059114	434521	PriCareLoc	41,027.10	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	_____
1059114	434564	Cost Sett1	40,057.00	72,840.00	72,840.00	81,277.00	81,277.00	81,277.00	_____
1059114	434568	PriCarTXIX	14,189.87	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	_____
	TOTAL Primary Care-Health		95,273.97	110,840.00	110,840.00	131,277.00	131,277.00	131,277.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5912 Preparedness-Health							
1059123 433156 HlthPrepGr	30,407.00	30,047.00	30,047.00	30,407.00	30,407.00	30,407.00	_____
TOTAL Preparedness-Health	30,407.00	30,047.00	30,047.00	30,407.00	30,407.00	30,407.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5913 CareMgmt4AtRiskChildren-Health							
1059133 433453 Hlth State	1,364.00	.00	.00	1,364.00	1,364.00	1,364.00	_____
1059134 434562 ChHlthTXIX	65,203.44	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	_____
TOTAL CareMgmt4AtRiskChildre	66,567.44	65,000.00	65,000.00	66,364.00	66,364.00	66,364.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5914 CareMgmt4HiRiskPregnancy-Hlth							
1059144 434560 MH TXIX	82,276.96	110,000.00	110,000.00	120,000.00	120,000.00	120,000.00	_____
1059144 434569 CarFwdTXIX	23,273.00	37,000.00	37,000.00	44,000.00	44,000.00	44,000.00	_____
TOTAL CareMgmt4HiRiskPregnan	105,549.96	147,000.00	147,000.00	164,000.00	164,000.00	164,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5915	Behavioral Health								
1059154	434540	BehavLocal	5,496.38	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
1059154	434565	Behav TXIX	8,003.79	.00	.00	.00	.00	.00	_____
	TOTAL Behavioral Health		13,500.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5916	COVID19-Health							
1059163	433123 COVID IPS	7,441.30	.00	.00	.00	.00	.00	_____
	TOTAL COVID19-Health	7,441.30	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5919	Environmental Health								
1059193	433452	EH Fd/Ldg	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
1059194	434520	EH Local	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	_____
	TOTAL Environmental Health		.00	103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5920	Emergency Medical Services								
1059203	436400	Donations	50.00	.00	.00	.00	.00	.00	
1059204	434000	Ch for svc	1,688,274.81	1,550,000.00	1,941,475.00	2,058,719.00	2,058,719.00	2,058,719.00	
1059204	434013	SpecEvent	1,950.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
1059204	434564	Cost Sett1	221,423.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	
	TOTAL Emergency Medical Serv		1,911,697.81	1,726,500.00	2,117,975.00	2,235,719.00	2,235,719.00	2,235,719.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
5950	Animal Services								
1059503	436400	Donations	5,876.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
1059504	434550	Animal Rev	43,394.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	_____
	TOTAL Animal Services		49,270.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6050	Cooperative Extension Service							
1060503	433715 UnitedwyGr	2,437.50	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	_____
1060503	436405 ExtSponsor	23,941.08	25,000.00	29,500.00	25,000.00	25,000.00	25,000.00	_____
	TOTAL Cooperative Extension	26,378.58	30,000.00	34,500.00	27,500.00	27,500.00	27,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6070	Veterans Service								
1060703	433415	Veteran Gr	2,272.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
1060703	433421	StGrNCDMVA	7,698.12	10,000.00	10,591.00	.00	.00	.00	_____
1060703	433423	NCGrnt2Rev	.00	.00	20,000.00	.00	.00	.00	_____
	TOTAL Veterans Service		9,970.84	12,000.00	32,591.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6100	Social Services Admin-DSS								
1061003	433120	5310 Grant	100,635.00	108,000.00	108,000.00	100,000.00	100,000.00	100,000.00	
1061003	433122	COVIDCP/AP	7,398.15	.00	4,105.00	.00	.00	.00	
1061003	433143	VayaCW Rev	382,065.84	60,000.00	60,000.00	.00	.00	.00	
1061003	433162	Foster	267,900.86	300,000.00	300,000.00	250,000.00	250,000.00	250,000.00	
1061003	433164	Ch Sup Ret	12,059.75	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	
1061003	433165	Ch Sup Inc	17,262.00	19,620.00	19,620.00	19,620.00	19,620.00	19,620.00	
1061003	433166	Nutr-COG	108,907.00	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	
1061003	433168	InHome COG	37,022.00	30,000.00	30,000.00	.00	.00	.00	
1061003	433169	LinksSchol	18,512.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
1061003	433410	RentalAsst	16,563.00	.00	.00	.00	.00	.00	
1061003	433411	CPSEssenti	11,826.00	.00	16,699.00	.00	.00	.00	
1061003	433461	DSS St Aid	3,472,502.25	3,262,551.00	3,262,551.00	2,628,090.00	3,028,090.00	3,028,090.00	
1061003	433465	Respite Gr	600.00	.00	.00	.00	.00	.00	
1061003	433466	Adopt Vend	.00	4,000.00	4,000.00	.00	.00	.00	
1061003	433468	PndemLIEAP	70,321.86	.00	.00	.00	.00	.00	
1061003	433715	UnitedwyGr	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
1061003	433742	BCBS/SECU	.00	.00	.00	.00	.00	.00	
1061003	436465	Don4Adults	3,315.00	1,500.00	1,500.00	2,500.00	2,800.00	2,800.00	
1061004	434603	Nutr-Clie	3,443.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
1061004	434607	InHm Clie	54.00	.00	.00	.00	.00	.00	
1061004	434608	MedcdTrans	4,333.27	13,000.00	13,000.00	4,230.00	4,230.00	4,230.00	
1061004	434612	HCWD Fee	50.00	.00	.00	.00	.00	.00	
TOTAL Social Services Admin-			4,537,771.91	3,904,171.00	3,924,975.00	3,114,940.00	3,515,240.00	3,515,240.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 Request	2027 Recommend	2027 Adopted	COMMENT
6105 DSS Representative Payee Funds							
1061051 434620 RepPayeRev	71,475.80	100,000.00	100,000.00	77,500.00	77,500.00	77,500.00	_____
TOTAL DSS Representative Pay	71,475.80	100,000.00	100,000.00	77,500.00	77,500.00	77,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6200	Recreation Dept								
1062003	433755	PrivateGrt	.00	.00	20,000.00	10,000.00	10,000.00	10,000.00	_____
1062003	436400	Donations	1,373.00	.00	.00	.00	.00	.00	_____
1062003	436402	DonationEP	.00	.00	.00	.00	.00	.00	_____
1062004	434000	Chgs4Svcs	.00	.00	.00	.00	.00	.00	_____
1062004	434740	Rec Fees	6,457.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	_____
1062004	434741	East Park	7,355.00	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00	_____
1062004	434742	Dusty Ridg	3,269.25	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	_____
1062004	434743	SportsFees	45,382.00	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	_____
	TOTAL Recreation Dept		63,836.25	52,000.00	72,000.00	62,000.00	66,000.00	66,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6210	County Parks	Dept							
1062103	433420	GrPetWaste	.00	3,800.00	3,800.00	.00	.00	.00	_____
1062103	436400	Donations	.00	.00	.00	.00	.00	.00	_____
1062104	434000	Ch for Svc	2,208.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	_____
1062104	434740	PkEventRev	6,554.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	_____
1062104	434746	PkMerchRev	410.24	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	_____
1062104	434749	ConcessRev	4,543.65	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	_____
1062104	436200	Rent Rev	5,817.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	_____
1062104	436210	Park Fees	2,375.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	_____
TOTAL County Parks Dept			21,907.89	36,500.00	36,500.00	31,700.00	34,200.00	34,200.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6300	Library								
1063003	433104	ARP-StLibr	38,330.14	.00	.00	.00	.00	.00	_____
1063003	433136	LibLSTA Gr	2,603.01	.00	1,476.00	.00	.00	.00	_____
1063003	433430	Lib St Aid	114,915.00	114,915.00	114,915.00	114,915.00	114,915.00	114,915.00	_____
1063003	436400	Donations	6,675.00	.00	1,400.00	.00	.00	.00	_____
1063004	434760	Lib Fees	233.55	500.00	500.00	500.00	500.00	500.00	_____
TOTAL Library			162,756.70	115,415.00	118,291.00	115,415.00	115,415.00	115,415.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6400	Senior Center								
1064003	433130	SC Oper Gr	99,466.00	102,517.00	92,265.00	102,517.00	96,274.00	96,274.00	_____
1064003	433131	MIPPA Grnt	6,003.00	3,631.00	3,631.00	3,253.00	3,253.00	3,253.00	_____
1064003	433132	SHIIP Grnt	5,730.00	9,774.00	9,774.00	5,673.00	5,673.00	5,673.00	_____
1064003	433133	Fraud/SMP	16,800.00	.00	16,800.00	16,800.00	16,800.00	16,800.00	_____
1064003	433166	Nutr-COG	8,922.00	.00	.00	.00	.00	.00	_____
1064003	433490	SC GenPurp	3,755.00	5,007.00	5,007.00	4,876.00	4,876.00	4,876.00	_____
1064003	436400	Donations	3,750.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	_____
1064003	436435	Don-Endowm	5,299.39	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	_____
1064004	434775	SrCtrActiv	5,061.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	_____
TOTAL Senior Center			154,786.39	133,080.00	139,628.00	145,270.00	139,027.00	139,027.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6810	Board of Education								
1068101	431340	Art 40 Tax	1,048,475.19	1,070,000.00	1,070,000.00	1,105,000.00	1,105,000.00	1,105,000.00	_____
1068101	431342	Art 42 Tax	2,058,525.01	2,162,000.00	2,162,000.00	2,202,000.00	2,202,000.00	2,202,000.00	_____
1068101	435100	F&F School	121,739.16	145,000.00	145,000.00	125,000.00	125,000.00	125,000.00	_____
	TOTAL Board of Education		3,228,739.36	3,377,000.00	3,377,000.00	3,432,000.00	3,432,000.00	3,432,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6830	GASB 87 Leases							
1068301	439400 OFS-Lease	.00	150,000.00	150,000.00	.00	175,000.00	175,000.00	_____
	TOTAL GASB 87 Leases	.00	150,000.00	150,000.00	.00	175,000.00	175,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6835	GASB 96 SBITA							
1068351	439410 OFS-SBITA	467,187.69	500,000.00	500,000.00	.00	500,000.00	500,000.00	_____
	TOTAL GASB 96 SBITA	467,187.69	500,000.00	500,000.00	.00	500,000.00	500,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6850	Interfund Transfers								
1068501	439124	TrStRAPGrt	.00	.00	6,137.00	.00	.00	.00	_____
1068501	439154	TrFParagon	.00	.00	6,313.00	.00	.00	.00	_____
1068501	439160	Tr ARP SRF	7,013,383.57	.00	.00	.00	.00	.00	_____
1068501	439161	Tr ParkImp	.00	.00	38,133.21	.00	.00	.00	_____
	TOTAL Interfund Transfers		7,013,383.57	.00	50,583.21	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6900	Special Appropriations								
1069001	431430	ABC Tax	7,204.65	8,600.00	8,600.00	8,400.00	8,400.00	8,400.00	_____
1069001	433810	ABC-A1Ed7%	-2,205.00	2,700.00	2,700.00	4,100.00	4,100.00	4,100.00	_____
1069004	434000	Parade Rev	12,105.00	11,500.00	11,500.00	11,900.00	11,900.00	11,900.00	_____
	TOTAL Special Appropriations		17,104.65	22,800.00	22,800.00	24,400.00	24,400.00	24,400.00	_____
	TOTAL General Fund		63,723,117.29	60,586,611.00	63,358,382.51	56,190,479.00	62,802,717.00	62,802,717.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Bethlehem Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4052511	431113	13 Tax	.42	.00	.00	.00	.00	.00	_____
4052511	431114	14 Tax	4.23	.00	.00	.00	.00	.00	_____
4052511	431115	15 Tax	92.76	.00	.00	.00	.00	.00	_____
4052511	431116	16 Tax	34.61	.00	.00	.00	.00	.00	_____
4052511	431117	17 Tax	38.41	.00	.00	.00	.00	.00	_____
4052511	431118	18 Tax	230.85	.00	.00	.00	.00	.00	_____
4052511	431119	19 Tax	140.71	40.00	40.00	.00	.00	.00	_____
4052511	431120	20 Tax	198.49	90.00	90.00	40.00	40.00	40.00	_____
4052511	431121	21 Tax	574.10	190.00	190.00	90.00	90.00	90.00	_____
4052511	431122	22 Tax	890.34	225.00	225.00	190.00	190.00	190.00	_____
4052511	431123	23 Tax	3,288.76	1,100.00	1,100.00	225.00	225.00	225.00	_____
4052511	431124	24 Tax	539,998.84	3,500.00	3,500.00	1,100.00	1,100.00	1,100.00	_____
4052511	431125	25 Tax	.00	745,159.00	745,159.00	3,500.00	3,500.00	3,500.00	_____
4052511	431126	26 Tax	.00	.00	.00	758,290.00	758,290.00	758,290.00	_____
4052511	431901	Pen & Int	2,401.06	1,000.00	1,000.00	.00	.00	.00	_____
4052511	439024	FB Approp	.00	.00	23,748.00	.00	.00	.00	_____
	TOTAL Fire Marshal		547,893.58	751,304.00	775,052.00	763,435.00	763,435.00	763,435.00	_____
	TOTAL Bethlehem Fire Distric		547,893.58	751,304.00	775,052.00	763,435.00	763,435.00	763,435.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Wittenburg Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4152511	431113	13 Tax	22.34	.00	.00	.00	.00	.00	_____
4152511	431114	14 Tax	22.21	.00	.00	.00	.00	.00	_____
4152511	431115	15 Tax	19.54	.00	.00	.00	.00	.00	_____
4152511	431116	16 Tax	19.39	.00	.00	.00	.00	.00	_____
4152511	431117	17 Tax	46.63	.00	.00	.00	.00	.00	_____
4152511	431118	18 Tax	47.35	.00	.00	.00	.00	.00	_____
4152511	431119	19 Tax	154.84	20.00	20.00	.00	.00	.00	_____
4152511	431120	20 Tax	164.60	70.00	70.00	20.00	20.00	20.00	_____
4152511	431121	21 Tax	477.95	130.00	130.00	70.00	70.00	70.00	_____
4152511	431122	22 Tax	781.70	300.00	300.00	130.00	130.00	130.00	_____
4152511	431123	23 Tax	2,570.18	575.00	575.00	300.00	300.00	300.00	_____
4152511	431124	24 Tax	321,892.64	2,500.00	2,500.00	575.00	575.00	575.00	_____
4152511	431125	25 Tax	.00	411,420.00	411,420.00	2,500.00	2,500.00	2,500.00	_____
4152511	431126	26 Tax	.00	.00	.00	421,355.00	421,355.00	421,355.00	_____
4152511	431901	Pen & Int	1,726.62	875.00	875.00	.00	.00	.00	_____
4152511	439024	FB Approp	.00	.00	15,475.00	.00	.00	.00	_____
	TOTAL Fire Marshal		327,945.99	415,890.00	431,365.00	424,950.00	424,950.00	424,950.00	_____
	TOTAL Wittenburg Fire Distri		327,945.99	415,890.00	431,365.00	424,950.00	424,950.00	424,950.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Hiddenite Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4252511	431113	13 Tax	38.40	.00	.00	.00	.00	.00	_____
4252511	431114	14 Tax	79.69	.00	.00	.00	.00	.00	_____
4252511	431115	15 Tax	86.94	.00	.00	.00	.00	.00	_____
4252511	431116	16 Tax	57.87	.00	.00	.00	.00	.00	_____
4252511	431117	17 Tax	42.88	.00	.00	.00	.00	.00	_____
4252511	431118	18 Tax	56.50	.00	.00	.00	.00	.00	_____
4252511	431119	19 Tax	159.19	40.00	40.00	.00	.00	.00	_____
4252511	431120	20 Tax	308.32	130.00	130.00	40.00	40.00	40.00	_____
4252511	431121	21 Tax	593.64	140.00	140.00	130.00	130.00	130.00	_____
4252511	431122	22 Tax	882.97	330.00	330.00	140.00	140.00	140.00	_____
4252511	431123	23 Tax	10,836.66	740.00	740.00	330.00	330.00	330.00	_____
4252511	431124	24 Tax	272,694.75	2,900.00	2,900.00	740.00	740.00	740.00	_____
4252511	431125	25 Tax	.00	379,228.00	379,228.00	2,900.00	2,900.00	2,900.00	_____
4252511	431126	26 Tax	.00	.00	.00	396,221.00	396,221.00	396,221.00	_____
4252511	431901	Pen & Int	2,619.52	940.00	940.00	.00	.00	.00	_____
4252511	439024	FB Approp	.00	.00	25,237.00	.00	.00	.00	_____
	TOTAL Fire Marshal		288,457.33	384,448.00	409,685.00	400,501.00	400,501.00	400,501.00	_____
	TOTAL Hiddenite Fire Distric		288,457.33	384,448.00	409,685.00	400,501.00	400,501.00	400,501.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
East Alexander Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4352511	431113	13 Tax	8.44	.00	.00	.00	.00	.00	_____
4352511	431115	15 Tax	56.17	.00	.00	.00	.00	.00	_____
4352511	431116	16 Tax	62.49	.00	.00	.00	.00	.00	_____
4352511	431117	17 Tax	62.43	.00	.00	.00	.00	.00	_____
4352511	431118	18 Tax	77.72	.00	.00	.00	.00	.00	_____
4352511	431119	19 Tax	211.28	20.00	20.00	.00	.00	.00	_____
4352511	431120	20 Tax	190.78	100.00	100.00	20.00	20.00	20.00	_____
4352511	431121	21 Tax	256.29	165.00	165.00	100.00	100.00	100.00	_____
4352511	431122	22 Tax	1,464.30	440.00	440.00	165.00	165.00	165.00	_____
4352511	431123	23 Tax	3,106.64	915.00	915.00	440.00	440.00	440.00	_____
4352511	431124	24 Tax	199,509.98	2,900.00	2,900.00	915.00	915.00	915.00	_____
4352511	431125	25 Tax	.00	229,383.00	229,383.00	2,900.00	2,900.00	2,900.00	_____
4352511	431126	26 Tax	.00	.00	.00	236,793.00	236,793.00	236,793.00	_____
4352511	431901	Pen & Int	1,759.14	900.00	900.00	.00	.00	.00	_____
4352511	439024	FB Approp	.00	.00	11,325.00	.00	.00	.00	_____
	TOTAL Fire Marshal		206,765.66	234,823.00	246,148.00	241,333.00	241,333.00	241,333.00	_____
	TOTAL East Alexander Fire Di		206,765.66	234,823.00	246,148.00	241,333.00	241,333.00	241,333.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Ellendale Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4452511	431113	13 Tax	2.42	.00	.00	.00	.00	.00	_____
4452511	431114	14 Tax	.00	.00	.00	.00	.00	.00	_____
4452511	431115	15 Tax	3.17	.00	.00	.00	.00	.00	_____
4452511	431116	16 Tax	6.12	.00	.00	.00	.00	.00	_____
4452511	431117	17 Tax	3.42	.00	.00	.00	.00	.00	_____
4452511	431118	18 Tax	39.21	.00	.00	.00	.00	.00	_____
4452511	431119	19 Tax	129.82	30.00	30.00	.00	.00	.00	_____
4452511	431120	20 Tax	267.95	120.00	120.00	30.00	30.00	30.00	_____
4452511	431121	21 Tax	498.31	140.00	140.00	120.00	120.00	120.00	_____
4452511	431122	22 Tax	705.01	250.00	250.00	140.00	140.00	140.00	_____
4452511	431123	23 Tax	3,228.25	650.00	650.00	250.00	250.00	250.00	_____
4452511	431124	24 Tax	211,030.59	2,300.00	2,300.00	650.00	650.00	650.00	_____
4452511	431125	25 Tax	.00	274,868.00	274,868.00	2,300.00	2,300.00	2,300.00	_____
4452511	431126	26 Tax	.00	.00	.00	281,801.00	281,801.00	281,801.00	_____
4452511	431901	Pen & Int	1,352.89	900.00	900.00	.00	.00	.00	_____
4452511	439024	FB Approp	.00	.00	7,877.00	.00	.00	.00	_____
	TOTAL Fire Marshal		217,267.16	279,258.00	287,135.00	285,291.00	285,291.00	285,291.00	_____
	TOTAL Ellendale Fire Distric		217,267.16	279,258.00	287,135.00	285,291.00	285,291.00	285,291.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
Sugarloaf Fire District	ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251 Fire Marshal							
4552511 431114 14 Tax	.00	.00	.00	.00	.00	.00	_____
4552511 431115 15 Tax	.00	.00	.00	.00	.00	.00	_____
4552511 431116 16 Tax	.46	.00	.00	.00	.00	.00	_____
4552511 431117 17 Tax	38.65	.00	.00	.00	.00	.00	_____
4552511 431118 18 Tax	.46	.00	.00	.00	.00	.00	_____
4552511 431119 19 Tax	158.66	50.00	50.00	.00	.00	.00	_____
4552511 431120 20 Tax	349.37	50.00	50.00	50.00	50.00	50.00	_____
4552511 431121 21 Tax	553.66	220.00	220.00	50.00	50.00	50.00	_____
4552511 431122 22 Tax	828.33	260.00	260.00	220.00	220.00	220.00	_____
4552511 431123 23 Tax	2,483.79	400.00	400.00	260.00	260.00	260.00	_____
4552511 431124 24 Tax	173,419.42	1,900.00	1,900.00	400.00	400.00	400.00	_____
4552511 431125 25 Tax	.00	264,709.00	264,709.00	1,900.00	1,900.00	1,900.00	_____
4552511 431126 26 Tax	.00	.00	.00	269,670.00	269,670.00	269,670.00	_____
4552511 431901 Pen & Int	1,407.77	800.00	800.00	.00	.00	.00	_____
4552511 439024 FB Approp	.00	.00	5,560.00	.00	.00	.00	_____
TOTAL Fire Marshal	179,240.57	268,389.00	273,949.00	272,550.00	272,550.00	272,550.00	_____
TOTAL Sugarloaf Fire Distric	179,240.57	268,389.00	273,949.00	272,550.00	272,550.00	272,550.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Central Alexander Fire Dist			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4652511	431113	13 Tax	2.51	.00	.00	.00	.00	.00	_____
4652511	431114	14 Tax	8.00	.00	.00	.00	.00	.00	_____
4652511	431115	15 Tax	2.45	.00	.00	.00	.00	.00	_____
4652511	431116	16 Tax	15.89	.00	.00	.00	.00	.00	_____
4652511	431117	17 Tax	91.40	.00	.00	.00	.00	.00	_____
4652511	431118	18 Tax	125.63	.00	.00	.00	.00	.00	_____
4652511	431119	19 Tax	239.32	60.00	60.00	.00	.00	.00	_____
4652511	431120	20 Tax	373.44	80.00	80.00	60.00	60.00	60.00	_____
4652511	431121	21 Tax	379.26	110.00	110.00	80.00	80.00	80.00	_____
4652511	431122	22 Tax	750.75	290.00	290.00	110.00	110.00	110.00	_____
4652511	431123	23 Tax	3,605.27	600.00	600.00	290.00	290.00	290.00	_____
4652511	431124	24 Tax	233,235.63	1,900.00	1,900.00	600.00	600.00	600.00	_____
4652511	431125	25 Tax	.00	374,476.00	374,476.00	1,900.00	1,900.00	1,900.00	_____
4652511	431126	26 Tax	.00	.00	.00	380,412.00	380,412.00	380,412.00	_____
4652511	431901	Pen & Int	1,728.83	800.00	800.00	.00	.00	.00	_____
4652511	439024	FB Approp	.00	.00	8,718.00	.00	.00	.00	_____
	TOTAL Fire Marshal		240,558.38	378,316.00	387,034.00	383,452.00	383,452.00	383,452.00	_____
	TOTAL Central Alexander Fire		240,558.38	378,316.00	387,034.00	383,452.00	383,452.00	383,452.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Vashti Fire District			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5251	Fire Marshal								
4752511	431113	13 Tax	8.70	.00	.00	.00	.00	.00	_____
4752511	431114	14 Tax	15.23	.00	.00	.00	.00	.00	_____
4752511	431115	15 Tax	17.06	.00	.00	.00	.00	.00	_____
4752511	431116	16 Tax	17.06	.00	.00	.00	.00	.00	_____
4752511	431117	17 Tax	35.70	.00	.00	.00	.00	.00	_____
4752511	431118	18 Tax	17.06	.00	.00	.00	.00	.00	_____
4752511	431119	19 Tax	34.45	15.00	15.00	.00	.00	.00	_____
4752511	431120	20 Tax	153.57	30.00	30.00	15.00	15.00	15.00	_____
4752511	431121	21 Tax	242.23	80.00	80.00	30.00	30.00	30.00	_____
4752511	431122	22 Tax	343.24	100.00	100.00	80.00	80.00	80.00	_____
4752511	431123	23 Tax	1,296.57	290.00	290.00	100.00	100.00	100.00	_____
4752511	431124	24 Tax	114,549.91	1,150.00	1,150.00	290.00	290.00	290.00	_____
4752511	431125	25 Tax	.00	174,800.00	174,800.00	1,150.00	1,150.00	1,150.00	_____
4752511	431126	26 Tax	.00	.00	.00	180,067.00	180,067.00	180,067.00	_____
4752511	431901	Pen & Int	725.97	400.00	400.00	.00	.00	.00	_____
4752511	439024	FB Approp	.00	.00	2,591.00	.00	.00	.00	_____
	TOTAL Fire Marshal		117,456.75	176,865.00	179,456.00	181,732.00	181,732.00	181,732.00	_____
	TOTAL Vashti Fire District		117,456.75	176,865.00	179,456.00	181,732.00	181,732.00	181,732.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Revaluation Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6860	Revaluation								
7068601	431124	24 Tax	228,000.00	.00	.00	.00	.00	.00	_____
7068601	431125	25 Tax	.00	154,000.00	154,000.00	.00	.00	.00	_____
7068601	436110	Int Rev	17,618.34	14,000.00	14,000.00	.00	10,000.00	10,000.00	_____
7068601	439024	FB Approp	.00	166,706.00	166,706.00	.00	297,708.00	297,708.00	_____
	TOTAL Revaluation		245,618.34	334,706.00	334,706.00	.00	307,708.00	307,708.00	_____
	TOTAL Revaluation Fund		245,618.34	334,706.00	334,706.00	.00	307,708.00	307,708.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Opioid Settlement Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5700	PORT/Comm Paramedic								
7157001	435115	Opioid Rev	504,093.84	344,582.00	419,269.00	390,000.00	390,000.00	390,000.00	_____
7157001	436110	Int Rev	67,768.66	20,000.00	20,000.00	.00	40,000.00	40,000.00	_____
7157001	439024	FB Approp	.00	.00	.00	.00	16,090.00	16,090.00	_____
TOTAL PORT/Comm Paramedic			571,862.50	364,582.00	439,269.00	390,000.00	446,090.00	446,090.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
Opioid Settlement Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6835	GASB 96 SBITA							
7168351	439410 OFS-SBITA	51,242.71	.00	.00	.00	.00	.00	_____
	TOTAL GASB 96 SBITA	51,242.71	.00	.00	.00	.00	.00	_____
	TOTAL Opioid Settlement Fund	623,105.21	364,582.00	439,269.00	390,000.00	446,090.00	446,090.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
School Capital Improvements Fd			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6850	Interfund Transfers								
7268501	439110	Tr fr GF	3,062,743.77	3,232,000.00	3,232,000.00	3,307,000.00	3,307,000.00	3,307,000.00	_____
7268501	439111	TrGF-SchHH	38,425.37	75,000.00	75,000.00	51,000.00	51,000.00	51,000.00	_____
	TOTAL Interfund Transfers		3,101,169.14	3,307,000.00	3,307,000.00	3,358,000.00	3,358,000.00	3,358,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
School Capital Improvements Fd			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
7400	Capital Improvements								
7274001	436112	Int-Sls Tx	455,104.50	287,000.00	287,000.00	375,000.00	375,000.00	375,000.00	_____
7274002	433493	NBSCF Gr	3,431,838.30	2,506,523.00	2,506,523.00	358,811.00	358,811.00	358,811.00	_____
7274002	433496	Lottery	43,078.20	5,206,846.00	5,206,846.00	6,417,915.00	6,417,915.00	6,417,915.00	_____
	TOTAL Capital Improvements		3,930,021.00	8,000,369.00	8,000,369.00	7,151,726.00	7,151,726.00	7,151,726.00	_____
	TOTAL School Capital Improve		7,031,190.14	11,307,369.00	11,307,369.00	10,509,726.00	10,509,726.00	10,509,726.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Emergency Telephone SystemFund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5260	911 Communications								
7652601	433595	NC 911 Rev	74,468.12	153,480.00	153,480.00	144,713.00	144,713.00	144,713.00	_____
7652601	436110	Int Rev	373.33	.00	.00	.00	.00	.00	_____
7652601	439024	FB Approp	.00	15,867.00	15,867.00	252,677.00	252,677.00	252,677.00	_____
7652603	433491	911 GrtRev	33,323.56	.00	.00	219,582.00	219,582.00	219,582.00	_____
	TOTAL 911 Communications		108,165.01	169,347.00	169,347.00	616,972.00	616,972.00	616,972.00	_____
	TOTAL Emergency Telephone Sy		108,165.01	169,347.00	169,347.00	616,972.00	616,972.00	616,972.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
County Water & Sewer Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6850	Interfund Transfers								
3268501	439156	TrBWtrTank	139,895.00	.00	.00	.00	.00	.00	_____
3268501	439164	Tr3ForkwCP	36,000.00	.00	.00	.00	.00	.00	_____
3268501	439167	TrBowmanCt	75,000.00	.00	.00	.00	.00	.00	_____
	TOTAL Interfund Transfers		250,895.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
County Water & Sewer Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
8160	County W&S Operations								
3281601	433040	Town-MSewr	11,223.00	8,000.00	8,000.00	11,000.00	11,000.00	11,000.00	
3281601	436110	Int Rev	236,402.83	210,000.00	210,000.00	220,000.00	220,000.00	220,000.00	
3281601	439024	FB Approp	.00	.00	2,607,427.00	.00	105,000.00	105,000.00	
3281604	434001	Water Rev	1,946,561.08	2,100,000.00	2,100,000.00	1,950,000.00	1,950,000.00	1,950,000.00	
3281604	434002	Rev 4 Hkry	1,946,561.11	2,100,000.00	2,100,000.00	1,950,000.00	1,950,000.00	1,950,000.00	
3281604	434004	Sewer Rev	162,452.29	192,000.00	192,000.00	112,000.00	112,000.00	112,000.00	
3281604	434009	Wtr Rev EU	82,990.80	99,000.00	99,000.00	90,000.00	100,000.00	100,000.00	
3281604	434010	SwrRev-Hky	162,452.27	192,000.00	192,000.00	112,000.00	112,000.00	112,000.00	
	TOTAL County W&S Operations		4,548,643.38	4,901,000.00	7,508,427.00	4,445,000.00	4,560,000.00	4,560,000.00	
	TOTAL County Water & Sewer F		4,799,538.38	4,901,000.00	7,508,427.00	4,445,000.00	4,560,000.00	4,560,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Solid Waste Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5800	Solid waste-Landfill								
8058001	433560	ScrTireTax	67,005.66	70,000.00	70,000.00	72,000.00	72,000.00	72,000.00	_____
8058001	433570	Sw Tax	35,656.47	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	_____
8058001	433575	ElectrMgmt	2,842.31	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
8058001	433580	WhGoodsTax	18,683.23	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	_____
8058001	439024	FB Approp	.00	67,354.00	67,354.00	.00	.00	.00	_____
8058001	439210	SurplusSl	.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	_____
8058003	433481	Tire Grant	90.86	.00	.00	.00	.00	.00	_____
8058004	434431	LF Fees	1,870,325.89	1,900,000.00	1,900,000.00	2,025,000.00	2,126,000.00	2,126,000.00	_____
8058004	434436	Recy Sales	59,746.40	50,000.00	70,000.00	55,000.00	55,000.00	55,000.00	_____
8058004	434437	Sch Fees	63,612.80	70,000.00	70,000.00	65,000.00	65,000.00	65,000.00	_____
	TOTAL Solid waste-Landfill		2,117,963.62	2,258,354.00	2,278,354.00	2,330,000.00	2,431,000.00	2,431,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	
Solid Waste Fund			ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
5960	Solid waste-Convenience Center								
8059604	434434	ConvCtrFee	282,479.14	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	_____
8059604	434436	Recy Sales	338.00	500.00	500.00	400.00	400.00	400.00	_____
	TOTAL Solid waste-Convenienc		282,817.14	500,500.00	500,500.00	500,400.00	500,400.00	500,400.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
Solid Waste Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6830	GASB 87 Leases							
8068301	439400 OFS-Lease	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	_____
	TOTAL GASB 87 Leases	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
Solid Waste Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6835	GASB 96 SBITA							
8068351	439410 OFS-SBITA	.00	45,000.00	45,000.00	.00	50,000.00	50,000.00	_____
	TOTAL GASB 96 SBITA	.00	45,000.00	45,000.00	.00	50,000.00	50,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	
Solid Waste Fund		ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6850	Interfund Transfers							
8068501	439110 Tr fr GF	137,479.00	.00	.00	.00	.00	.00	_____
	TOTAL Interfund Transfers	137,479.00	.00	.00	.00	.00	.00	_____
	TOTAL Solid waste Fund	2,538,259.76	2,903,854.00	2,923,854.00	2,830,400.00	3,081,400.00	3,081,400.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
Landfill Closure Fund	ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6750 Landfill Closure							
8167501 436110 Int Rev	1,270.08	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	_____
TOTAL Landfill Closure	1,270.08	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 2026-2027 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	
Landfill Closure Fund	ACTUAL	ORIG BUD	REVISED BUD	Request	Recommend	Adopted	COMMENT
6850 Interfund Transfers							
8168501 439110 Tr fr GF	94,000.00	94,000.00	94,000.00	88,800.00	60,000.00	60,000.00	_____
8168501 439180 Tr fr SW	.00	.00	.00	80,000.00	108,800.00	108,800.00	_____
TOTAL Interfund Transfers	94,000.00	94,000.00	94,000.00	168,800.00	168,800.00	168,800.00	_____
TOTAL Landfill Closure Fund	95,270.08	95,000.00	95,000.00	170,000.00	170,000.00	170,000.00	_____
GRAND TOTAL	81,289,849.63	83,551,762.00	89,126,178.51	78,105,821.00	85,447,857.00	85,447,857.00	_____

** END OF REPORT - Generated by Tara Pannell **