

2026
County of
SCHUYLER, NEW YORK
ANNUAL BUDGET

For the Fiscal Year January 1, 2026 to December 31, 2026

Tentative Budget – October 8, 2025
Adopted – November 10, 2025

Chairman
Carl H. Blowers

David M. Reed
Laurence W. Jaynes
Michael L. Lausell
James W. D. Howell, Jr.

Philip C. Barnes
Mark F. Rondinaro
Gary L. Gray

Budget Officer/County Administrator
M. Shawn Rosno

Deputy County Administrator
Christopher Desrochers

Clerk of Legislature and Auditor
Stacy B. Husted

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1010 LEGISLATIVE BOARD							
0100 PERSONNEL SERVICES REGULAR							
00100002 0100 PERSONREG	259,469.24	291,700.00	291,700.00	224,000.00	186,000.00	186,000.00	-23.2%
001.1010.0100.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00100002 0401 CONT MISC	.00	.00	.00	.00	3,500.00	3,500.00	.0%
001.1010.0401.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00100002 0411 COPIER EXP	1,586.48	2,500.00	2,378.91	2,500.00	2,500.00	2,500.00	.0%
001.1010.0411.0000.							
0414 RECOGNITION PROGRAM							
00100002 0414 RECOGNIPRO	1,763.33	2,000.00	2,121.09	2,000.00	2,000.00	2,000.00	.0%
001.1010.0414.0000.							
0459 TRAINING							
00100002 0459 TRAINING	3,094.39	4,800.00	4,800.00	4,800.00	5,500.00	5,500.00	.0%
001.1010.0459.0000.							
0631 DUE TO OTHER GOVERNMENTS							
00100002 0631 DUE TO	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	.0%
001.1010.0631.0000.							
1001 REAL PROPERTY TAXES							
00100002 1001 REALPROPTY	-10,765,129.80	-11,401,899.00	-11,401,899.00	-11,401,899.00	-11,547,770.09	-11,547,770.09	.0%
001.1010.1001.0000.							
1081 OTH PAYMENTS IN LIEU OF TAXES							
00100002 1081 PILOTS	-198,827.06	-179,000.00	-179,000.00	-142,000.00	-142,000.00	-142,000.00	-20.7%
001.1010.1081.0000.							
1110 STATE ADMIN. SALES & USE TAX							
00100002 1110 SALES TAX	-16,642,794.18	-16,775,000.00	-16,775,000.00	-16,775,000.00	-17,200,000.00	-17,200,000.00	.0%
001.1010.1110.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1210 LEGISLATIVE FEES							
00100002 1210 FEE/PERMIT	-1,000.00	-6,000.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.0%
001.1010.1210.0000.							
2410 RENTAL OF BUILDINGS-INDIVIDUAL							
00100002 2410 RENTAL	-38,547.00	-38,547.00	-38,547.00	-38,547.00	-38,547.00	-38,547.00	.0%
001.1010.2410.0000.							
2660 SALES OF REAL PROPERTY							
00100002 2660 SALEREALP	.00	.00	.00	.00	.00	.00	.0%
001.1010.2660.0000.							
2720 OFF TRACK BETTING							
00100002 2720 OTB	-283,219.60	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
001.1010.2720.0000.							
4089 FED AID-OTHER (TRANSPORTATION)							
00100002 4089 FEDAID	-24,994.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
001.1010.4089.0000.							
4789 FED AID ECONOMIC ASSIST & SUPP							
00100002 4789 ECON ASSIS	-735,574.66	.00	.00	.00	.00	.00	.0%
001.1010.4789.0000.							
TOTAL LEGISLATIVE BOARD	-26,424,172.86	-26,444,446.00	-26,444,446.00	-26,475,146.00	-27,078,817.09	-27,078,817.09	.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1162 UNIFIED COURT							
0401 CONTRACTUAL EXPENSE MISC							
00110010 0401 CONT EXP	684.49	200.00	200.00	2,500.00	2,500.00	2,500.00	1150.0%
001.1162.0401.0000.							
TOTAL UNIFIED COURT	684.49	200.00	200.00	2,500.00	2,500.00	2,500.00	1150.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1165 DISTRICT ATTORNEY							
0100 PERSONNEL SERVICES REGULAR							
00110005 0100 PERSONREG 001.1165.0100.0000.	639,047.18	679,000.00	679,000.00	679,000.00	715,000.00	715,000.00	.0%
0130 PERSONNEL SERVICES OVERTIME							
00110005 0130 OVERTIME 001.1165.0130.0000.	38,960.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	.0%
0202 EQUIPMENT							
00110005 0202 EQUIPMENT 001.1165.0202.0000.	.00	.00	.00	.00	12,000.00	12,000.00	.0%
0328 CELLULAR PHONE							
00110005 0328 CELLULARPH 001.1165.0328.0000.	1,894.09	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00110005 0401 CONT EXP 001.1165.0401.0000.	2,484.00	18,900.00	18,900.00	18,900.00	41,000.00	41,000.00	.0%
0403 ASSOCIATION DUES							
00110005 0403 ASSODUES 001.1165.0403.0000.	1,605.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	.0%
0407 BOOKS & SUBSCRIPTIONS							
00110005 0407 BOOKSUBS 001.1165.0407.0000.	7,300.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	.0%
0409 CONFERENCE EXPENSE							
00110005 0409 CONFEREXP 001.1165.0409.0000.	9,497.06	12,000.00	13,280.00	12,000.00	12,000.00	12,000.00	.0%
0411 COPIER SUPPLIES & EXPENSE							
00110005 0411 COPIER EXP 001.1165.0411.0000.	2,113.84	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0416 COURT REPORTERS							
00110005 0416 COURTREP 001.1165.0416.0000.	10,313.23	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
0430 MILEAGE							
00110005 0430 MILEAGE 001.1165.0430.0000.	3,946.48	7,000.00	7,000.00	7,000.00	12,000.00	12,000.00	.0%
0439 TELEPHONE							
00110005 0439 TELEPHONES 001.1165.0439.0000.	2,326.01	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
0443 WITNESS FEES & TRIAL EXPENSE							
00110005 0443 TRIALEXP 001.1165.0443.0000.	1,189.83	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0450 OFFICE SUPPLIES							
00110005 0450 SUPPLIES 001.1165.0450.0000.	7,923.05	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
0451 POSTAGE & FREIGHT							
00110005 0451 POSTAGE 001.1165.0451.0000.	925.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0458 PROFESSIONAL FEES & SERVICES							
00110005 0458 PROF FEES 001.1165.0458.0000.	34,629.94	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	.0%
1265 ATTORNEY FEES - DWI							
00110005 1265 ATTOR FEES 001.1165.1265.0000.	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
1289 OTHER GEN GOVERN. DEPT. INCOME							
00110005 1289 OTHGGENGOV 001.1165.1289.0000.	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3030 DISTRICT ATTORNEY SALARY							
00110005 3030 STATESALAR	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.0%
001.1165.3030.0000.							
3089 OTHER							
00110005 3089 AIDTOPROSE	-104,772.00	-60,000.00	-60,000.00	-60,000.00	-200,000.00	-200,000.00	.0%
001.1165.3089.0000.							
TOTAL DISTRICT ATTORNEY	582,193.81	706,111.00	707,391.00	706,111.00	643,211.00	643,211.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1170 PUBLIC DEFENDER							
0100 PERSONNEL SERVICES REGULAR							
00110004 0100 PERSONREG 001.1170.0100.0000.	475,485.47	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	.0%
0130 PERSONNEL SERVICES OVERTIME							
00110004 0130 OVERTIME 001.1170.0130.0000.	44,800.00	50,400.00	50,400.00	50,400.00	50,400.00	50,400.00	.0%
0202 EQUIPMENT							
00110004 0202 EQUIPMENT 001.1170.0202.0000.	487.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00110004 0401 CONT EXP 001.1170.0401.0000.	122,395.63	168,000.00	164,000.00	168,000.00	168,000.00	168,000.00	.0%
0403 ASSOCIATION DUES							
00110004 0403 ASSODUES 001.1170.0403.0000.	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0407 BOOKS & SUBSCRIPTIONS							
00110004 0407 BOOKSUBS 001.1170.0407.0000.	9,033.70	13,500.00	22,500.00	17,500.00	17,500.00	17,500.00	29.6%
0409 CONFERENCE EXPENSE							
00110004 0409 CONFEREXP 001.1170.0409.0000.	6,046.91	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00	9.1%
0430 MILEAGE							
00110004 0430 MILEAGE 001.1170.0430.0000.	2,403.22	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
0439 TELEPHONE							
00110004 0439 TELEPHONES 001.1170.0439.0000.	2,368.84	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0450 OFFICE SUPPLIES 00110004 0450 SUPPLIES 001.1170.0450.0000.	1,010.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0451 POSTAGE & FREIGHT 00110004 0451 POSTAGE 001.1170.0451.0000.	333.69	800.00	800.00	800.00	800.00	800.00	.0%
0452 PROF FEES - JOINT COUNSEL 00110004 0452 PROF FEES 001.1170.0452.0000.	6,245.58	.00	2,500.00	.00	50,000.00	50,000.00	.0%
0458 PROFESSIONAL FEES & SERVICES 00110004 0458 PROF FEES 001.1170.0458.0000.	16,783.81	60,000.00	55,000.00	60,000.00	50,000.00	50,000.00	.0%
0462 OAR 00110004 0462 OAR 001.1170.0462.0000.	76,749.50	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
0604 A/C - CRIMINAL CRT 00110004 0604 AC CRIM CT 001.1170.0604.0000.	382,753.21	145,000.00	160,000.00	145,000.00	145,000.00	145,000.00	.0%
0605 A.C - FAMILY CRT 00110004 0605 AC FAM CRT 001.1170.0605.0000.	352,648.72	145,000.00	127,500.00	145,000.00	145,000.00	145,000.00	.0%
3389 OTHER PUBLIC SAFETY. 00110004 3389 PUBLICSAF 001.1170.3389.0000.	-1,082,759.67	-1,174,503.00	-1,174,503.00	-1,174,503.00	-1,326,987.72	-1,326,987.72	.0%
TOTAL PUBLIC DEFENDER	416,786.95	150,497.00	150,497.00	156,997.00	44,512.28	44,512.28	4.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1185 CORONERS							
0105 PERSONNEL SERVICES PART TIME							
00110003 0105 PART TIME 001.1185.0105.0000.	7,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00110003 0401 CONT EXP 001.1185.0401.0000.	34,281.60	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
3035 STATE AID CORONER							
00110003 3035 STATE AID 001.1185.3035.0000.	-1,050.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL CORONERS	40,431.60	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1230 COUNTY ADMINISTRATOR							
0100 PERSONNEL SERVICES REGULAR							
00120003 0100 PERSONREG 001.1230.0100.0000.	290,963.26	328,000.00	328,000.00	342,000.00	342,000.00	342,000.00	4.3%
0328 CELLULAR PHONE							
00120003 0328 CELLULARPH 001.1230.0328.0000.	717.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00120003 0401 CONT MISC 001.1230.0401.0000.	17,619.61	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	.0%
0409 CONFERENCE EXPENSE							
00120003 0409 CONFEREXP 001.1230.0409.0000.	3,776.57	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0411 COPIER SUPPLIES & EXPENSE							
00120003 0411 COPIER EXP 001.1230.0411.0000.	.22	250.00	250.00	250.00	250.00	250.00	.0%
0439 TELEPHONE							
00120003 0439 TELEPHONES 001.1230.0439.0000.	759.00	600.00	600.00	600.00	600.00	600.00	.0%
0444 CAR OPERATION & EXPENSE							
00120003 0444 CAROPEXP 001.1230.0444.0000.	314.61	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
0450 OFFICE SUPPLIES							
00120003 0450 SUPPLIES 001.1230.0450.0000.	414.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0451 POSTAGE & FREIGHT							
00120003 0451 POSTAGE 001.1230.0451.0000.	39.13	250.00	250.00	250.00	250.00	250.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1289 OTHER GEN GOVERN. DEPT. INCOME							
00120003 1289 OTHHEGENGOV	-750.00	-750.00	-750.00	-750.00	-750.00	-750.00	.0%
001.1230.1289.0000.							
TOTAL COUNTY ADMINISTRATOR	313,854.75	344,350.00	344,350.00	358,350.00	356,850.00	356,850.00	4.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1325 TREASURER							
0100 PERSONNEL SERVICES REGULAR							
00130004 0100 PERSONREG	263,270.41	280,000.00	280,000.00	295,000.00	295,000.00	295,000.00	5.4%
001.1325.0100.0000.							
0409 CONFERENCE EXPENSE							
00130004 0409 CONFEREXP	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.1325.0409.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00130004 0411 COPIER EXP	283.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.1325.0411.0000.							
0439 TELEPHONE							
00130004 0439 TELEPHONES	1,794.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
001.1325.0439.0000.							
0450 OFFICE SUPPLIES							
00130004 0450 SUPPLIES	1,461.98	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
001.1325.0450.0000.							
0451 POSTAGE & FREIGHT							
00130004 0451 POSTAGE	4,364.77	3,500.00	4,500.00	6,000.00	6,000.00	6,000.00	71.4%
001.1325.0451.0000.							
0458 PROFESSIONAL FEES & SERVICES							
00130004 0458 PROF FEES	127,866.71	145,000.00	145,000.00	170,000.00	170,000.00	170,000.00	17.2%
001.1325.0458.0000.							
0459 TRAINING							
00130004 0459 TRAINING	890.98	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
001.1325.0459.0000.							
1090 INTEREST & PENALTIES ON TAXES							
00130004 1090 TAXPENALTY	-441,811.63	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	.0%
001.1325.1090.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1091 PENALTIES ON SPEC. ASSESSMENTS 00130004 1091 SPEC ASSES 001.1325.1091.0000.	-24,606.43	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
1230 CLERK/TREASURER FEES 00130004 1230 TREAS FEES 001.1325.1230.0000.	-74,425.43	-10,000.00	-10,000.00	-75,000.00	-75,000.00	-75,000.00	650.0%
2401 INTEREST ON INVESTMENTS 00130004 2401 INTEREST 001.1325.2401.0000.	-1,056,128.83	-1,000,000.00	-1,000,000.00	-650,000.00	-775,000.00	-775,000.00	-35.0%
TOTAL TREASURER	-1,196,040.34	-946,800.00	-946,800.00	-619,300.00	-744,300.00	-744,300.00	-34.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1355 REAL PROPERTY TAX ASSESSMENT							
0100 PERSONNEL SERVICES REGULAR							
00130003 0100 PERSONREG 001.1355.0100.0000.	300,081.07	407,477.00	407,477.00	352,069.45	341,500.00	341,500.00	-13.6%
0401 CONTRACTUAL EXPENSE MISC							
00130003 0401 CONT EXP 001.1355.0401.0000.	31,741.40	36,200.00	36,200.00	43,600.00	43,600.00	43,600.00	20.4%
0577 TAX MAPS							
00130003 0577 TAXMAPS 001.1355.0577.0000.	17,000.00	17,000.00	17,000.00	.00	.00	.00	-100.0%
2201 TAX ASSESSMENT SERVICE							
00130003 2201 TAXASSESS 001.1355.2201.0000.	-37,415.00	-44,000.00	-44,000.00	-43,920.00	-43,920.00	-43,920.00	-.2%
2210 GENERAL SERVICE-OTHER GOV'TS.							
00130003 2210 SERVICES 001.1355.2210.0000.	-138,097.69	-165,828.00	-165,828.00	-197,829.00	-172,726.00	-172,726.00	19.3%
TOTAL REAL PROPERTY TAX ASSE	173,309.78	250,849.00	250,849.00	153,920.45	168,454.00	168,454.00	-38.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1362 TAX ADVERTISING AND EXPENSE							
0401 CONTRACTUAL EXPENSE MISC							
00130001 0401 CONT EXP 001.1362.0401.0000.	66,072.18	60,000.00	100,000.00	100,000.00	100,000.00	100,000.00	66.7%
1235 CHARGES-TAX ADVERTISING & EXP							
00130001 1235 ADV EXP 001.1362.1235.0000.	.00	-35,000.00	-75,000.00	-50,000.00	-50,000.00	-50,000.00	42.9%
TOTAL TAX ADVERTISING AND EX	66,072.18	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1410 COUNTY CLERK							
0100 PERSONNEL SERVICES REGULAR							
00140009 0100 PERSONREG 001.1410.0100.0000.	343,007.46	355,175.00	355,175.00	372,834.00	372,834.00	372,834.00	5.0%
0403 ASSOCIATION DUES							
00140009 0403 ASSODUES 001.1410.0403.0000.	225.00	250.00	250.00	250.00	250.00	250.00	.0%
0407 BOOKS & SUBSCRIPTIONS							
00140009 0407 BOOKSUBS 001.1410.0407.0000.	159.21	250.00	250.00	250.00	250.00	250.00	.0%
0409 CONFERENCE EXPENSE							
00140009 0409 CONFEREXP 001.1410.0409.0000.	1,435.16	1,050.00	1,050.00	1,500.00	1,500.00	1,500.00	42.9%
0411 COPIER SUPPLIES & EXPENSE							
00140009 0411 COPIER EXP 001.1410.0411.0000.	319.62	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.0%
0426 MAINTENANCE OF EQUIPMENT							
00140009 0426 MAINTQUIP 001.1410.0426.0000.	299.00	500.00	500.00	500.00	500.00	500.00	.0%
0428 MICROFILMING							
00140009 0428 MICROFILM 001.1410.0428.0000.	20,807.98	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	.0%
0439 TELEPHONE							
00140009 0439 TELEPHONES 001.1410.0439.0000.	1,932.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
0450 OFFICE SUPPLIES							
00140009 0450 SUPPLIES 001.1410.0450.0000.	4,281.86	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0451 POSTAGE & FREIGHT 00140009 0451 POSTAGE 001.1410.0451.0000.	3,133.71	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0455 PRINTING 00140009 0455 PRINTING 001.1410.0455.0000.	.00	250.00	250.00	250.00	250.00	250.00	.0%
1136 AUTOMOBILE USE TAX 00140009 1136 AUTOTAX 001.1410.1136.0000.	-130,272.42	-155,000.00	-155,000.00	-165,000.00	-165,000.00	-165,000.00	6.5%
1255 COUNTY CLERK FEES 00140009 1255 COUNCLERK 001.1410.1255.0000.	-458,416.84	-510,600.00	-510,600.00	-560,000.00	-560,000.00	-560,000.00	9.7%
TOTAL COUNTY CLERK	-213,088.26	-274,275.00	-274,275.00	-315,066.00	-315,066.00	-315,066.00	14.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1420 COUNTY ATTORNEY							
0100 PERSONNEL SERVICES REGULAR							
00140008 0100 PERSONREG 001.1420.0100.0000.	462,019.92	476,261.00	476,261.00	476,261.00	499,800.00	499,800.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00140008 0401 CONT EXP 001.1420.0401.0000.	.00	3,000.00	43,095.00	22,500.00	22,500.00	22,500.00	650.0%
0403 ASSOCIATION DUES							
00140008 0403 ASSODUES 001.1420.0403.0000.	435.50	1,055.00	1,055.00	1,000.00	1,000.00	1,000.00	-5.2%
0407 BOOKS & SUBSCRIPTIONS							
00140008 0407 BOOKSUBS 001.1420.0407.0000.	8,209.86	9,980.00	9,980.00	11,185.00	11,185.00	11,185.00	12.1%
0409 CONFERENCE EXPENSE							
00140008 0409 CONFEREXP 001.1420.0409.0000.	2,053.86	3,000.00	3,000.00	2,750.00	2,750.00	2,750.00	-8.3%
0411 COPIER SUPPLIES & EXPENSE							
00140008 0411 COPIER EXP 001.1420.0411.0000.	948.29	1,314.00	1,314.00	1,000.00	1,000.00	1,000.00	-23.9%
0439 TELEPHONE							
00140008 0439 TELEPHONES 001.1420.0439.0000.	1,932.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00	.0%
0443 WITNESS FEES & TRIAL EXPENSE							
00140008 0443 TRIALEXP 001.1420.0443.0000.	1,329.47	1,900.00	1,577.45	1,900.00	1,900.00	1,900.00	.0%
0451 POSTAGE & FREIGHT							
00140008 0451 POSTAGE 001.1420.0451.0000.	251.57	1,000.00	927.55	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0463 SUPPLIES							
00140008 0463 SUPPLIES 001.1420.0463.0000.	1,175.58	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00	.0%
1265 ATTORNEY FEES - DWI							
00140008 1265 ATTY FEES 001.1420.1265.0000.	-473,522.00	-490,105.00	-490,105.00	-490,105.00	-490,105.00	-490,105.00	.0%
2735 OPIOID SETTLEMENT FUNDS							
00140008 2735 OPIOID 001.1420.2735.0000.	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	4,834.05	11,463.00	50,963.00	31,549.00	55,088.00	55,088.00	175.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1430 PERSONNEL - HUMAN RESOURCES							
0100 PERSONNEL SERVICES REGULAR							
00140007 0100 PERSONREG 001.1430.0100.0000.	138,218.41	144,200.00	144,200.00	131,614.00	131,614.00	131,614.00	-8.7%
0411 COPIER SUPPLIES & EXPENSE							
00140007 0411 COPIER EXP 001.1430.0411.0000.	349.36	.00	.00	.00	.00	.00	.0%
0439 TELEPHONE							
00140007 0439 TELEPHONES 001.1430.0439.0000.	690.00	.00	.00	.00	.00	.00	.0%
0450 OFFICE SUPPLIES							
00140007 0450 SUPPLIES 001.1430.0450.0000.	605.94	4,200.00	4,200.00	5,000.00	5,000.00	5,000.00	19.0%
0451 POSTAGE & FREIGHT							
00140007 0451 POSTAGE 001.1430.0451.0000.	399.95	.00	.00	.00	.00	.00	.0%
0458 PROFESSIONAL FEES & SERVICES							
00140007 0458 PROF FEES 001.1430.0458.0000.	120,588.63	109,000.00	109,000.00	112,000.00	112,000.00	112,000.00	2.8%
0459 TRAINING							
00140007 0459 TRAINING 001.1430.0459.0000.	.00	200.00	200.00	200.00	5,000.00	5,000.00	.0%
TOTAL PERSONNEL - HUMAN RESO	260,852.29	257,600.00	257,600.00	248,814.00	253,614.00	253,614.00	-3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1431 CIVIL SERVICE							
0100 PERSONNEL SERVICES REGULAR							
00140006 0100 PERSONREG 001.1431.0100.0000.	163,262.03	169,888.00	169,888.00	178,170.00	178,170.00	178,170.00	4.9%
0402 ADVERTISING							
00140006 0402 ADV 001.1431.0402.0000.	169.35	250.00	600.00	400.00	400.00	400.00	60.0%
0417 CUSTODIAN (MONITORS/READERS)							
00140006 0417 CUSTODIAN 001.1431.0417.0000.	48.00	250.00	250.00	100.00	100.00	100.00	-60.0%
0450 OFFICE SUPPLIES							
00140006 0450 SUPPLIES 001.1431.0450.0000.	1,561.32	3,000.00	2,650.00	3,000.00	3,000.00	3,000.00	.0%
0459 TRAINING							
00140006 0459 TRAINING 001.1431.0459.0000.	100.00	250.00	250.00	200.00	200.00	200.00	-20.0%
TOTAL CIVIL SERVICE	165,140.70	173,638.00	173,638.00	181,870.00	181,870.00	181,870.00	4.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1450 ELECTIONS							
0100 PERSONNEL SERVICES REGULAR							
00140005 0100 PERSONREG 001.1450.0100.0000.	148,890.18	155,000.00	155,000.00	161,272.00	161,272.00	161,272.00	4.0%
0105 PERSONNEL SERVICES PART TIME							
00140005 0105 PART TIME 001.1450.0105.0000.	25,780.00	18,540.00	18,540.00	25,110.00	25,110.00	25,110.00	35.4%
0119 ELECTION INSPECTORS							
00140005 0119 ELEC INSP 001.1450.0119.0000.	62,780.00	66,272.00	66,272.00	59,108.00	59,108.00	59,108.00	-10.8%
0130 PERSONNEL SERVICES OVERTIME							
00140005 0130 OVERTIME 001.1450.0130.0000.	607.50	.00	.00	.00	.00	.00	.0%
0202 EQUIPMENT							
00140005 0202 EQUIPMENT 001.1450.0202.0000.	256,474.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00140005 0401 CONT EXP 001.1450.0401.0000.	51,859.44	45,000.00	45,000.00	45,065.14	45,065.14	45,065.14	.1%
0402 ADVERTISING							
00140005 0402 ADV 001.1450.0402.0000.	3,663.18	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0409 CONFERENCE EXPENSE							
00140005 0409 CONFEREXP 001.1450.0409.0000.	4,788.77	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0450 OFFICE SUPPLIES							
00140005 0450 SUPPLIES 001.1450.0450.0000.	3,356.78	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0451 POSTAGE & FREIGHT							
00140005 0451 POSTAGE 001.1450.0451.0000.	7,495.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
0455 PRINTING							
00140005 0455 PRINTING 001.1450.0455.0000.	14,025.84	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0458 PROFESSIONAL FEES & SERVICES							
00140005 0458 PROF FEES 001.1450.0458.0000.	6,421.10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
2215 ELECTION SERVICES							
00140005 2215 ELECT SERV 001.1450.2215.0000.	-77.50	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	586,064.82	339,312.00	339,312.00	343,055.14	343,055.14	343,055.14	1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1460 RECORDS MANAGEMENT							
0100 PERSONNEL SERVICES REGULAR							
00140004 0100 PERSONREG 001.1460.0100.0000.	47,817.48	50,500.00	50,500.00	53,300.00	53,300.00	53,300.00	5.5%
0401 CONTRACTUAL EXPENSE MISC							
00140004 0401 CONT EXP 001.1460.0401.0000.	4,467.66	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	.0%
0439 TELEPHONE							
00140004 0439 TELEPHONES 001.1460.0439.0000.	276.00	300.00	300.00	300.00	300.00	300.00	.0%
0450 OFFICE SUPPLIES							
00140004 0450 SUPPLIES 001.1460.0450.0000.	.00	300.00	300.00	300.00	300.00	300.00	.0%
1289 OTHER GEN GOVERN. DEPT. INCOME							
00140004 1289 OTHEGENGOV 001.1460.1289.0000.	-48,690.37	-48,986.00	-48,986.00	-48,986.00	-48,986.00	-48,986.00	.0%
TOTAL RECORDS MANAGEMENT	3,870.77	3,614.00	3,614.00	6,414.00	9,414.00	9,414.00	77.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1610 CENTRAL SERVICE							
0100 PERSONNEL SERVICES REGULAR							
00160008 0100 PERSONREG 001.1610.0100.0000.	5,990.04	6,250.00	6,250.00	6,615.00	6,615.00	6,615.00	5.8%
0401 CONTRACTUAL EXPENSE MISC							
00160008 0401 CONT EXP 001.1610.0401.0000.	16,109.79	19,300.00	19,300.00	19,500.00	19,500.00	19,500.00	1.0%
0426 MAINTENANCE OF EQUIPMENT							
00160008 0426 MAINTQUIP 001.1610.0426.0000.	49.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0439 TELEPHONE							
00160008 0439 TELEPHONES 001.1610.0439.0000.	55,091.25	63,700.00	63,700.00	61,700.00	61,700.00	61,700.00	-3.1%
1270 SHARED SERVICES CHARGES							
00160008 1270 SHAREDSEV 001.1610.1270.0000.	-96,562.14	-102,665.00	-102,665.00	-102,100.00	-102,100.00	-102,100.00	-.6%
TOTAL CENTRAL SERVICE	-19,321.07	-12,415.00	-12,415.00	-13,285.00	-13,285.00	-13,285.00	7.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1620 BUILDINGS							
0100 PERSONNEL SERVICES REGULAR							
00160011 0100 PERSONREG 001.1620.0100.0000.	503,372.62	534,825.00	534,825.00	539,980.00	539,980.00	539,980.00	1.0%
0130 PERSONNEL SERVICES OVERTIME							
00160011 0130 OVERTIME 001.1620.0130.0000.	47.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0202 EQUIPMENT							
00160011 0202 EQUIPMENT 001.1620.0202.0000.	1,687.97	23,500.00	23,500.00	6,000.00	6,000.00	6,000.00	-74.5%
0401 CONTRACTUAL EXPENSE MISC							
00160011 0401 CONT EXP 001.1620.0401.0000.	68,276.77	70,000.00	70,000.00	90,000.00	90,000.00	90,000.00	28.6%
0411 COPIER SUPPLIES & EXPENSE							
00160011 0411 COPIER EXP 001.1620.0411.0000.	73.14	300.00	300.00	300.00	300.00	300.00	.0%
0427 MAINTENANCE SUPPLIES							
00160011 0427 SUPPLIES 001.1620.0427.0000.	40,279.15	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	5.0%
0439 TELEPHONE							
00160011 0439 TELEPHONES 001.1620.0439.0000.	1,806.89	1,950.00	1,950.00	1,650.00	1,650.00	1,650.00	-15.4%
0441 UNIFORM ALLOWANCE (LAUNDRY)							
00160011 0441 UNIFORMALL 001.1620.0441.0000.	3,257.74	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0442 UTILITIES							
00160011 0442 UTILITIES 001.1620.0442.0000.	174,337.05	180,000.00	180,000.00	210,000.00	210,000.00	210,000.00	16.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0446 RENT 00160011 0446 RENT 001.1620.0446.0000.	208,844.96	227,000.00	227,000.00	227,000.00	227,000.00	227,000.00	.0%
0448 GARBAGE COLLECTION 00160011 0448 GARBAGE 001.1620.0448.0000.	11,482.79	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	.0%
0449 JANITOR (CLEANING) SUPPLIES 00160011 0449 CLEANING 001.1620.0449.0000.	12,999.54	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
0450 OFFICE SUPPLIES 00160011 0450 OFFICE SUP 001.1620.0450.0000.	138.66	300.00	300.00	300.00	300.00	300.00	.0%
0490 SUBCONTRACTS-TEMPORARY HELP 00160011 0490 TEMPHELP 001.1620.0490.0000.	47,599.57	70,000.00	70,000.00	55,000.00	55,000.00	55,000.00	-21.4%
1270 SHARED SERVICES CHARGES 00160011 1270 SHAREDSEV 001.1620.1270.0000.	-33,529.78	-41,300.00	-41,300.00	-46,600.00	-46,600.00	-46,600.00	12.8%
1288 PUBLIC WORKS 00160011 1288 PUBL WORKS 001.1620.1288.0000.	-103,910.93	-108,200.00	-108,200.00	-102,700.00	-102,700.00	-102,700.00	-5.1%
1289 OTHER GEN GOVERN. DEPT. INCOME 00160011 1289 OTHEGENGOV 001.1620.1289.0000.	-152,511.06	-149,000.00	-149,000.00	-151,650.00	-151,650.00	-151,650.00	1.8%
2410 RENTAL OF BUILDINGS-INDIVIDUAL 00160011 2410 RENTAL 001.1620.2410.0000.	-474,543.56	-477,000.00	-477,000.00	-473,430.00	-473,430.00	-473,430.00	-.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
2650 SALE OF SCRAP & EXCESS MAT'L							
00160011 2650 SALESCRAP	-4,627.50	-700.00	-700.00	-1,500.00	-1,500.00	-1,500.00	114.3%
001.1620.2650.0000.							
3021 COURT FACILITIES AID							
00160011 3021 STATE AID	-59,053.00	-85,000.00	-85,000.00	-115,000.00	-115,000.00	-115,000.00	35.3%
001.1620.3021.0000.							
TOTAL BUILDINGS	246,028.94	319,175.00	319,175.00	313,850.00	313,850.00	313,850.00	-1.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1622 GROUNDS							
0100 PERSONNEL SERVICES REGULAR							
00160007 0100 PERSONREG 001.1622.0100.0000.	30,671.16	38,610.00	38,610.00	40,895.00	40,895.00	40,895.00	5.9%
0130 PERSONNEL SERVICES OVERTIME							
00160007 0130 OVERTIME 001.1622.0130.0000.	1,068.16	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
0202 EQUIPMENT							
00160007 0202 EQUIPMENT 001.1622.0202.0000.	15,000.00	12,000.00	10,013.60	3,000.00	3,000.00	3,000.00	-75.0%
0309 CENTRAL GARAGE EXPENSES							
00160007 0309 CENTGRGEXP 001.1622.0309.0000.	14,211.84	14,212.00	14,852.82	15,494.00	17,744.00	17,744.00	9.0%
0427 MAINTENANCE SUPPLIES							
00160007 0427 SUPPLIES 001.1622.0427.0000.	4,757.55	7,000.00	9,586.40	7,000.00	7,000.00	7,000.00	.0%
0444 CAR OPERATION & EXPENSE							
00160007 0444 CAROPEXP 001.1622.0444.0000.	10,427.39	11,000.00	9,759.18	11,000.00	11,000.00	11,000.00	.0%
TOTAL GROUNDS	76,136.10	85,822.00	85,822.00	79,389.00	81,639.00	81,639.00	-7.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1640 CENTRAL GARAGE							
0100 PERSONNEL SERVICES REGULAR							
00160006 0100 PERSONREG	54,205.95	55,395.00	55,395.00	53,140.00	53,140.00	53,140.00	-4.1%
001.1640.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00160006 0130 OVERTIME	519.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.1640.0130.0000.							
0204 CAR							
00160006 0204 CAROPEXP	22,000.00	.00	.00	.00	50,000.00	50,000.00	.0%
001.1640.0204.0000.							
0236 TOOL & SMALLER EQUIPMENT							
00160006 0236 TOOLS	3,953.86	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	-66.7%
001.1640.0236.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00160006 0401 CONT EXP	8,408.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	.0%
001.1640.0401.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00160006 0411 COPIER EXP	23.25	150.00	150.00	150.00	150.00	150.00	.0%
001.1640.0411.0000.							
0442 UTILITIES							
00160006 0442 UTILITIES	3,340.45	4,400.00	4,400.00	4,800.00	4,800.00	4,800.00	9.1%
001.1640.0442.0000.							
0446 RENT							
00160006 0446 RENT	4,400.02	6,900.00	6,900.00	6,700.00	6,700.00	6,700.00	-2.9%
001.1640.0446.0000.							
0457 REPAIRS							
00160006 0457 REAPIRS	657.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
001.1640.0457.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0463	SUPPLIES							
00160006 0463	SUPPLIES	50,405.50	50,000.00	47,700.00	50,000.00	50,000.00	50,000.00	.0%
001.1640.0463.0000.								
0488	TIRES							
00160006 0488	TIRES	1,284.75	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
001.1640.0488.0000.								
0526	DIESEL FUEL, GASOLINE, ETC.							
00160006 0526	FUEL	3,025.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
001.1640.0526.0000.								
0528	INSURANCE (OVER-ROAD EQUIP.)							
00160006 0528	INSURANCE	5,717.46	2,500.00	4,800.00	5,300.00	5,300.00	5,300.00	112.0%
001.1640.0528.0000.								
0529	MOTOR OIL, HYDRAULIC FLUID, ETC							
00160006 0529	FLUIDS	2,252.41	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.1640.0529.0000.								
0536	SMALL TOOLS							
00160006 0536	SMALLTOOLS	789.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.1640.0536.0000.								
1289	OTHER GEN GOVERN. DEPT. INCOME							
00160006 1289	VEHICLE LE	-34,192.32	-33,390.00	-33,390.00	-27,715.00	-27,715.00	-27,715.00	-17.0%
001.1640.1289.0000.								
1710	PUBLIC WORKS- VEHICLE LEASE							
00160006 1710	SERVICES	-63,293.85	-64,000.00	-64,000.00	-64,000.00	-64,000.00	-64,000.00	.0%
001.1640.1710.0000.								
2300	SERVICES							
00160006 2300	RENTAL	-12,719.95	-10,000.00	-10,000.00	-12,000.00	-12,000.00	-12,000.00	20.0%
001.1640.2300.0000.								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
2665 SALES OF EQUIPMENT							
00160006 2665 SALESEQUIP	-1,350.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
001.1640.2665.0000.							
TOTAL CENTRAL GARAGE	49,427.68	51,305.00	51,305.00	38,725.00	88,725.00	88,725.00	-24.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1660 CENTRAL STOREROOM - PURCHASING							
0100 PERSONNEL SERVICES REGULAR							
00160010 0100 PERSONREG 001.1660.0100.0000.	105,421.06	111,000.00	111,000.00	111,000.00	104,000.00	104,000.00	.0%
0105 PERSONNEL SERVICES PART TIME							
00160010 0105 PART TIME 001.1660.0105.0000.	1,371.67	.00	.00	.00	.00	.00	.0%
0409 CONFERENCE EXPENSE							
00160010 0409 CONFEREXP 001.1660.0409.0000.	350.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0439 TELEPHONE							
00160010 0439 TELEPHONES 001.1660.0439.0000.	276.00	450.00	450.00	450.00	450.00	450.00	.0%
0450 OFFICE SUPPLIES							
00160010 0450 SUPPLIES 001.1660.0450.0000.	74.49	600.00	600.00	800.00	800.00	800.00	33.3%
TOTAL CENTRAL STOREROOM - PU	107,493.22	113,050.00	113,050.00	113,250.00	106,250.00	106,250.00	.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1680 CENTRAL DATA PROCESSING - IT							
0100 PERSONNEL SERVICES REGULAR							
00160009 0100 PERSONREG	8,913.84	36,245.00	36,245.00	38,035.00	38,035.00	38,035.00	4.9%
001.1680.0100.0000.							
0202 EQUIPMENT							
00160009 0202 EQUIPMENT	72,361.56	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
001.1680.0202.0000.							
0309 CENTRAL GARAGE EXPENSES							
00160009 0309 CENTGRGEXP	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.1680.0309.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00160009 0401 CONT EXP	376,107.21	283,500.00	283,500.00	335,510.00	335,510.00	335,510.00	18.3%
001.1680.0401.0000.							
0409 CONFERENCE EXPENSE							
00160009 0409 CONFEREXP	.00	3,000.00	3,000.00	2,100.00	2,100.00	2,100.00	-30.0%
001.1680.0409.0000.							
0439 TELEPHONE							
00160009 0439 TELEPHONES	.00	2,450.00	2,450.00	1,800.00	1,800.00	1,800.00	-26.5%
001.1680.0439.0000.							
0444 CAR OPERATION & EXPENSE							
00160009 0444 CAROPEXP	3,016.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.1680.0444.0000.							
0450 OFFICE SUPPLIES							
00160009 0450 SUPPLIES	8,224.22	300.00	300.00	400.00	400.00	400.00	33.3%
001.1680.0450.0000.							
0463 SUPPLIES							
00160009 0463 SUPPLIES	.00	3,250.00	3,250.00	4,700.00	4,700.00	4,700.00	44.6%
001.1680.0463.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0532 COMPUTER SERVICES							
00160009 0532 COMPSEV 001.1680.0532.0000.	349,610.67	420,862.00	420,862.00	486,665.00	486,665.00	486,665.00	15.6%
1289 OTHER GEN GOVERN. DEPT. INCOME							
00160009 1289 OTHEGENGOV 001.1680.1289.0000.	-284,105.83	-305,480.00	-305,480.00	-336,480.00	-336,480.00	-336,480.00	10.1%
TOTAL CENTRAL DATA PROCESSIN	534,128.26	547,627.00	547,627.00	636,230.00	636,230.00	636,230.00	16.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1910 UNALLOCATED INSURANCE							
0423 INSURANCE-SMP							
00190003 0423 INS-SMP	425,793.99	475,000.00	475,000.00	475,000.00	525,000.00	525,000.00	.0%
001.1910.0423.0000.							
1289 OTHER GEN GOVERN. DEPT. INCOME							
00190003 1289 OTHGENGOV	-346,949.10	-346,949.10	-346,949.10	-346,949.10	-366,950.00	-366,950.00	.0%
001.1910.1289.0000.							
TOTAL UNALLOCATED INSURANCE	78,844.89	128,050.90	128,050.90	128,050.90	158,050.00	158,050.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1920 MUNICIPAL ASSOCIATION DUES							
0404 N.Y.S. ASSOCIATION OF COUNTIES							
00190002 0404 ASSOC CTYS	5,217.00	5,374.00	5,374.00	5,374.00	5,625.00	5,625.00	.0%
001.1920.0404.0000.							
TOTAL MUNICIPAL ASSOCIATION	5,217.00	5,374.00	5,374.00	5,374.00	5,625.00	5,625.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1990 CONTINGENCY ACCOUNT							
0500 CONTINGENCIES							
00190004 0500 CONTINGENC	.00	317,000.00	265,100.00	317,000.00	287,318.45	287,318.45	.0%
001.1990.0500.0000.							
TOTAL CONTINGENCY ACCOUNT	.00	317,000.00	265,100.00	317,000.00	287,318.45	287,318.45	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
2490 COMMUNITY COLLEGE TUITION							
0401 CONTRACTUAL EXPENSE MISC							
00240001 0401 CONT EXP	723,085.01	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.0%
001.2490.0401.0000.							
1255 COUNTY CLERK FEES							
00240001 1255 CLERK FEES	-130,510.72	-200,000.00	-200,000.00	-140,000.00	-185,000.00	-185,000.00	-30.0%
001.2490.1255.0000.							
TOTAL COMMUNITY COLLEGE TUIT	592,574.29	550,000.00	550,000.00	610,000.00	565,000.00	565,000.00	10.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
2960 EDUCATION HANDICAPPED CHILDREN							
0401 CONTRACTUAL EXPENSE MISC							
00290002 0401 CONT EXP	753,130.70	850,000.00	850,000.00	900,000.00	900,000.00	900,000.00	5.9%
001.2960.0401.0000.							
0461 TRAVEL EXPENSE							
00290002 0461 TRAVEL EXP	170,000.02	200,000.00	200,000.00	250,000.00	250,000.00	250,000.00	25.0%
001.2960.0461.0000.							
1689 OTHER HEALTH DEPART. INCOME							
00290002 1689 OTHERINC	-157,354.28	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
001.2960.1689.0000.							
3277 EDUCATION-HANDICAPPED CHILDREN							
00290002 3277 STATE AID	-366,667.02	-565,000.00	-565,000.00	-625,000.00	-625,000.00	-625,000.00	10.6%
001.2960.3277.0000.							
TOTAL EDUCATION HANDICAPPED	399,109.42	385,000.00	385,000.00	425,000.00	425,000.00	425,000.00	10.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3020 PUBLIC SAFETY COMMUNICATIONS							
0401 CONTRACTUAL EXPENSE MISC							
00300002 0401 CONT EXP 001.3020.0401.0000.	61,004.89	55,400.00	53,900.00	184,400.13	102,675.00	102,675.00	232.9%
0461 TRAVEL EXPENSE							
00300002 0461 TRAVEL EXP 001.3020.0461.0000.	1,800.00	2,500.00	4,000.00	6,000.00	6,000.00	6,000.00	140.0%
0463 SUPPLIES							
00300002 0463 SUPPLIES 001.3020.0463.0000.	4,857.89	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.0%
1140 EMERGENCY TELEPHONE SURCHARGE							
00300002 1140 TELESURCHG 001.3020.1140.0000.	-65,974.74	-95,000.00	-95,000.00	-65,000.00	-65,000.00	-65,000.00	-31.6%
TOTAL PUBLIC SAFETY COMMUNIC	1,688.04	-29,000.00	-29,000.00	133,500.13	51,775.00	51,775.00	-560.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3110 SHERIFF							
0100 PERSONNEL SERVICES REGULAR							
00310008 0100 PERSONREG	1,306,830.29	1,387,925.00	1,387,925.00	1,517,302.00	1,508,908.32	1,508,908.32	9.3%
001.3110.0100.0000.							
0105 PERSONNEL SERVICES PART TIME							
00310008 0105 PART TIME	143,572.96	150,000.00	150,000.00	286,000.00	222,000.00	222,000.00	90.7%
001.3110.0105.0000.							
0110 SPECIAL EVENTS PAYROLL							
00310008 0110 SP EVENT	98,630.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	.0%
001.3110.0110.0000.							
0118 DRUG INVESTIGATIONS							
00310008 0118 DRUG INV	421.62	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
001.3110.0118.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00310008 0130 OVERTIME	116,145.09	115,000.00	115,000.00	120,000.00	120,000.00	120,000.00	4.3%
001.3110.0130.0000.							
0202 EQUIPMENT							
00310008 0202 EQUIPMENT	30,017.94	30,500.00	30,500.00	38,608.00	32,108.00	32,108.00	26.6%
001.3110.0202.0000.							
0204 CAR							
00310008 0204 CAROPEXP	205,458.40	185,676.00	185,676.00	246,747.00	195,500.00	195,500.00	32.9%
001.3110.0204.0000.							
0317 SPECIAL EVENTS							
00310008 0317 SPEC.EVENT	1,360.14	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
001.3110.0317.0000.							
0328 CELLULAR PHONE							
00310008 0328 CELL PHONE	2,000.00	4,626.00	4,626.00	3,918.00	3,918.00	3,918.00	-15.3%
001.3110.0328.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0401 CONTRACTUAL EXPENSE MISC 00310008 0401 CONT EXP 001.3110.0401.0000.	13,632.78	13,430.00	13,430.00	28,425.00	20,000.00	20,000.00	111.7%
0424 INSURANCE 00310008 0424 INSURANCE 001.3110.0424.0000.	99,340.00	124,175.00	124,175.00	82,000.00	82,000.00	82,000.00	-34.0%
0426 MAINTENANCE OF EQUIPMENT 00310008 0426 MAINTQUIP 001.3110.0426.0000.	6,374.60	3,016.00	3,016.00	3,016.00	3,016.00	3,016.00	.0%
0439 TELEPHONE 00310008 0439 TELEPHONES 001.3110.0439.0000.	7,025.04	7,760.00	7,760.00	8,000.00	8,000.00	8,000.00	3.1%
0441 UNIFORM ALLOWANCE (LAUNDRY) 00310008 0441 UNIFORMALL 001.3110.0441.0000.	15,005.75	16,370.00	16,370.00	18,000.00	18,000.00	18,000.00	10.0%
0444 CAR OPERATION & EXPENSE 00310008 0444 CAROPEXP 001.3110.0444.0000.	164,274.75	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.0%
0450 OFFICE SUPPLIES 00310008 0450 SUPPLIES 001.3110.0450.0000.	6,135.19	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0459 TRAINING 00310008 0459 TRAINING 001.3110.0459.0000.	10,000.00	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	20.0%
0465 POLICE SUPPLIES 00310008 0465 POLICE SUP 001.3110.0465.0000.	10,199.44	14,500.00	14,500.00	11,000.00	11,000.00	11,000.00	-24.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1510 SHERIFF FEES 00310008 1510 SHER FEES 001.3110.1510.0000.	-391,789.55	-476,235.00	-476,235.00	-554,000.00	-554,000.00	-554,000.00	16.3%
1589 OTH.PUBLIC SAFETY DEPT.INCOME 00310008 1589 SAFETY 001.3110.1589.0000.	-121,051.35	-72,500.00	-72,500.00	-70,000.00	-70,000.00	-70,000.00	-3.4%
2650 SALE OF SCRAP & EXCESS MAT'L 00310008 2650 SALESCRAP 001.3110.2650.0000.	-1,690.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
2680 INSURANCE RECOVERIES 00310008 2680 INSRECOVER 001.3110.2680.0000.	-4,517.85	.00	.00	.00	.00	.00	.0%
2715 SEIZED ASSETS 00310008 2715 SEIZDASSET 001.3110.2715.0000.	-5,840.00	.00	.00	.00	.00	.00	.0%
3389 OTHER PUBLIC SAFETY. 00310008 3389 STATE AID 001.3110.3389.0000.	-2,897.85	.00	.00	.00	.00	.00	.0%
4320 CRIME CONTROL 00310008 4320 CRIMECONTR 001.3110.4320.0000.	-2,196.72	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF	1,706,440.67	1,800,643.00	1,800,643.00	2,038,416.00	1,899,850.32	1,899,850.32	13.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3111 NAVIGATION							
0105 PERSONNEL SERVICES PART TIME							
00310007 0105 PART TIME 001.3111.0105.0000.	.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
0130 PERSONNEL SERVICES OVERTIME							
00310007 0130 OVERTIME 001.3111.0130.0000.	2,916.32	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00310007 0401 CONT EXP 001.3111.0401.0000.	9,457.90	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
0441 UNIFORM ALLOWANCE (LAUNDRY)							
00310007 0441 UNIFORMALL 001.3111.0441.0000.	176.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
3315 STATE AID-NAVIGATION LAW ENFOR							
00310007 3315 STATEAID 001.3111.3315.0000.	-21,190.57	-25,125.00	-25,125.00	-26,625.00	-26,625.00	-26,625.00	6.0%
TOTAL NAVIGATION	-8,639.40	8,375.00	8,375.00	8,875.00	3,875.00	3,875.00	6.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3112 HECTOR LAND PATROL							
0105 PERSONNEL SERVICES PART TIME							
00310006 0105 PART TIME 001.3112.0105.0000.	.00	500.00	500.00	500.00	500.00	500.00	.0%
0130 PERSONNEL SERVICES OVERTIME							
00310006 0130 OVERTIME 001.3112.0130.0000.	3,310.43	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
4080 FED AID-HECTOR LAND USE AREA							
00310006 4080 FEDAID 001.3112.4080.0000.	.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.0%
TOTAL HECTOR LAND PATROL	3,310.43	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3140 PROBATION							
0100 PERSONNEL SERVICES REGULAR							
00310005 0100 PERSONREG	411,724.46	458,503.00	458,503.00	469,474.11	469,474.11	469,474.11	2.4%
001.3140.0100.0000.							
0202 EQUIPMENT							
00310005 0202 EQUIPMENT	3,427.99	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.0%
001.3140.0202.0000.							
0221 LICENSE MONITOR FEES							
00310005 0221 LICENSE	762.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.3140.0221.0000.							
0308 RTA PROGRAMS							
00310005 0308 RTAPROG	.00	512.00	512.00	512.00	512.00	512.00	.0%
001.3140.0308.0000.							
0328 CELLULAR PHONE							
00310005 0328 CELL PHONE	1,953.18	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.3140.0328.0000.							
0382 SECURITY SYSTEM MONITORING							
00310005 0382 SECURITY	3,991.68	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
001.3140.0382.0000.							
0407 BOOKS & SUBSCRIPTIONS							
00310005 0407 BOOKSUBS	.00	100.00	100.00	100.00	100.00	100.00	.0%
001.3140.0407.0000.							
0409 CONFERENCE EXPENSE							
00310005 0409 CONFEREXP	13,040.19	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	.0%
001.3140.0409.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00310005 0411 COPIER EXP	307.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.3140.0411.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0418	INSURANCE							
00310005 0418	INSURANCE	1,974.00	4,200.00	3,200.00	3,000.00	3,000.00	3,000.00	-28.6%
001.3140.0418.0000.								
0430	MILEAGE							
00310005 0430	MILEAGE	5,183.12	4,000.00	6,000.00	5,000.00	5,000.00	5,000.00	25.0%
001.3140.0430.0000.								
0439	TELEPHONE							
00310005 0439	TELEPHONES	3,036.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
001.3140.0439.0000.								
0450	OFFICE SUPPLIES							
00310005 0450	SUPPLIES	2,086.10	3,000.00	4,000.00	2,500.00	2,500.00	2,500.00	-16.7%
001.3140.0450.0000.								
0451	POSTAGE & FREIGHT							
00310005 0451	POSTAGE	1,338.50	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
001.3140.0451.0000.								
0568	LAB EXPENSES							
00310005 0568	LAB EXP	2,092.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.3140.0568.0000.								
1260	HR REVENUES - FEES							
00310005 1260	STSTJP ALLO	-70,141.45	-75,617.00	-75,617.00	-75,617.00	-75,617.00	-75,617.00	.0%
001.3140.1260.0000.								
1289	OTHER GEN GOVERN. DEPT. INCOME							
00310005 1289	OTHEGENGOV	-8,289.32	-14,623.00	-14,623.00	-11,690.00	-11,690.00	-11,690.00	-20.1%
001.3140.1289.0000.								
1515	BAIL REFORM							
00310005 1515	BAILREFORM	-148.50	.00	.00	.00	.00	.00	.0%
001.3140.1515.0000.								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1580	RESTITUTION							
00310005 1580	RESTITUTIO	-3,065.70	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
001.3140.1580.0000.							
1589	OTH.PUBLIC SAFETY DEPT.INCOME							
00310005 1589	SAFETY	-18.18	.00	.00	.00	.00	.00	.0%
001.3140.1589.0000.							
3089	OTHER							
00310005 3089	STATE AID	-6,078.77	-30,032.00	-30,032.00	-30,032.00	-30,032.00	-30,032.00	.0%
001.3140.3089.0000.							
3310	STATE AID-PROBATION SERVICES							
00310005 3310	STATE AID	-44,075.30	-43,412.00	-43,412.00	-43,412.00	-43,412.00	-43,412.00	.0%
001.3140.3310.0000.							
3311	ALTERNATIVE TO INCARCERATION							
00310005 3311	STATE AID	-98,487.00	-63,487.00	-63,487.00	-63,487.00	-63,487.00	-63,487.00	.0%
001.3140.3311.0000.							
4389	OTHER PUBLIC SAFETY AID							
00310005 4389	FED AID	-3,467.25	.00	.00	.00	.00	.00	.0%
001.3140.4389.0000.							
	TOTAL PROBATION	217,146.43	276,144.00	276,144.00	282,848.11	282,848.11	282,848.11	2.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3150 JAIL							
0100 PERSONNEL SERVICES REGULAR							
00310004 0100 PERSONREG 001.3150.0100.0000.	1,381,997.65	1,642,212.00	1,642,212.00	1,720,464.00	1,720,464.00	1,720,464.00	4.8%
0105 PERSONNEL SERVICES PART TIME							
00310004 0105 PART TIME 001.3150.0105.0000.	155,310.66	145,000.00	145,000.00	150,000.00	150,000.00	150,000.00	3.4%
0130 PERSONNEL SERVICES OVERTIME							
00310004 0130 OVERTIME 001.3150.0130.0000.	218,923.77	120,000.00	120,000.00	200,000.00	120,000.00	120,000.00	66.7%
0202 EQUIPMENT							
00310004 0202 EQUIPMENT 001.3150.0202.0000.	6,944.83	7,300.00	7,300.00	6,800.00	6,800.00	6,800.00	-6.8%
0401 CONTRACTUAL EXPENSE MISC							
00310004 0401 CONT EXP 001.3150.0401.0000.	34,834.18	32,703.00	32,703.00	45,654.00	38,000.00	38,000.00	39.6%
0424 INSURANCE							
00310004 0424 INS-BAP 001.3150.0424.0000.	26,754.44	30,296.00	30,296.00	14,000.00	14,000.00	14,000.00	-53.8%
0429 MEDICAL SUPPLIES & EXPENSE							
00310004 0429 MEDICAL 001.3150.0429.0000.	87,381.94	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0439 TELEPHONE							
00310004 0439 TELEPHONES 001.3150.0439.0000.	3,864.00	4,116.00	4,116.00	4,116.00	4,116.00	4,116.00	.0%
0441 UNIFORM ALLOWANCE (LAUNDRY)							
00310004 0441 UNIFORMALL 001.3150.0441.0000.	12,025.53	16,560.00	16,560.00	18,000.00	18,000.00	18,000.00	8.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0442 UTILITIES							
00310004 0442 UTILITIES 001.3150.0442.0000.	41,104.58	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	11.1%
0445 INVENTORY OF MAT. & SUPPLIES							
00310004 0445 TRANSPORT 001.3150.0445.0000.	222.45	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0449 JANITOR (CLEANING) SUPPLIES							
00310004 0449 CLEANING 001.3150.0449.0000.	1,790.18	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0450 OFFICE SUPPLIES							
00310004 0450 SUPPLIES 001.3150.0450.0000.	2,223.79	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0454 FOOD							
00310004 0454 FOOD 001.3150.0454.0000.	42,150.16	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	8.3%
0456 BOARD MALE & FEMALE PRISIONERS							
00310004 0456 BOARD 001.3150.0456.0000.	43,115.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0457 REPAIRS							
00310004 0457 REPAIRS 001.3150.0457.0000.	326.96	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0459 TRAINING							
00310004 0459 TRAINING 001.3150.0459.0000.	9,727.73	12,500.00	12,500.00	17,000.00	17,000.00	17,000.00	36.0%
1289 OTHER GEN GOVERN. DEPT. INCOME							
00310004 1289 DEPT INCOM 001.3150.1289.0000.	-740.97	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1589 OTH.PUBLIC SAFETY DEPT.INCOME							
00310004 1589 INMATEPHON	-13,973.44	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
001.3150.1589.0000.							
3316 STATE AID-BOARD OF PRISONERS							
00310004 3316 STATE AID	-2,320.30	.00	.00	.00	.00	.00	.0%
001.3150.3316.0000.							
TOTAL JAIL	2,051,663.14	2,207,687.00	2,207,687.00	2,378,034.00	2,290,380.00	2,290,380.00	7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3315 STOP - D.W.I.							
0113 DEPRECIATION-LAND IMPROVEMENTS							
00330001 0113 PERSONNEL	13,684.44	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	.0%
001.3315.0113.0000.							
0117 PROG.ADM.&EVAL.							
00330001 0117 PERSONNEL	8,923.21	13,429.00	13,429.00	13,429.00	14,000.00	14,000.00	.0%
001.3315.0117.0000.							
0272 EQUIP.-ADMIN. & EVALUATION							
00330001 0272 EQUIPMENT	8,568.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
001.3315.0272.0000.							
0305 COURT RELATED							
00330001 0305 COURTRELA	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
001.3315.0305.0000.							
0444 CAR OPERATION & EXPENSE							
00330001 0444 CAROPEXP	703.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
001.3315.0444.0000.							
0540 ENFORCEMENT							
00330001 0540 ENFORCE	.00	13,760.00	13,760.00	13,760.00	13,760.00	13,760.00	.0%
001.3315.0540.0000.							
0541 PUBLIC INFORMATION							
00330001 0541 PUBLICINFO	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
001.3315.0541.0000.							
0542 PROGRAM ADMIN & EVALUATION							
00330001 0542 PROGRAM	861.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
001.3315.0542.0000.							
0571 REHABILITATION							
00330001 0571 REHAB	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
001.3315.0571.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1289 OTHER GEN GOVERN. DEPT. INCOME							
00330001 1289 OTH INCOME	.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.0%
001.3315.1289.0000.							
2615 STOP - DWI, FINES							
00330001 2615 DWI FINES	-45,466.00	-42,607.00	-42,607.00	-42,607.00	-42,607.00	-42,607.00	.0%
001.3315.2615.0000.							
TOTAL STOP - D.W.I.	1,275.03	82.00	82.00	82.00	2,653.00	2,653.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3412 FIRE-EMERGENCY MEDICAL							
0429 MEDICAL SUPPLIES & EXPENSE							
00340002 0429 MEDICAL 001.3412.0429.0000.	2,000.00	6,000.00	6,000.00	6,200.00	6,200.00	6,200.00	3.3%
0458 PROFESSIONAL FEES & SERVICES							
00340002 0458 PROF FEES 001.3412.0458.0000.	14,862.06	14,000.00	14,500.00	14,000.00	14,000.00	14,000.00	.0%
0461 TRAVEL EXPENSE							
00340002 0461 TRAVEL EXP 001.3412.0461.0000.	230.00	500.00	.00	.00	.00	.00	-100.0%
1289 OTHER GEN GOVERN. DEPT. INCOME							
00340002 1289 DEPT INCOM 001.3412.1289.0000.	-42,600.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
TOTAL FIRE-EMERGENCY MEDICAL	-25,507.94	5,500.00	5,500.00	5,200.00	5,200.00	5,200.00	-5.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3510 CONTROL OF DOGS							
0100 PERSONNEL SERVICES REGULAR							
00350002 0100 PERSONREG	49,892.67	48,964.00	48,964.00	54,000.00	52,500.00	52,500.00	10.3%
001.3510.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00350002 0130 OVERTIME	202.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
001.3510.0130.0000.							
0202 EQUIPMENT							
00350002 0202 EQUIPMENT	563.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.3510.0202.0000.							
0204 CAR							
00350002 0204 VEHICLE	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
001.3510.0204.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00350002 0401 CONT MISC	.00	40,000.00	40,000.00	.00	20,000.00	20,000.00	-100.0%
001.3510.0401.0000.							
0459 TRAINING							
00350002 0459 TRAINING	.00	500.00	500.00	500.00	500.00	500.00	.0%
001.3510.0459.0000.							
TOTAL CONTROL OF DOGS	50,658.55	141,964.00	141,964.00	57,000.00	75,500.00	75,500.00	-59.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3689 OFFICE OF EMERGENCY SERVICES							
0100 PERSONNEL SERVICES REGULAR							
00360002 0100 PERSONREG 001.3689.0100.0000.	190,385.41	162,000.00	162,000.00	223,597.82	148,000.00	148,000.00	38.0%
0426 MAINTENANCE OF EQUIPMENT							
00360002 0426 MAINTQUIP 001.3689.0426.0000.	2,005.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0442 UTILITIES							
00360002 0442 UTILITIES 001.3689.0442.0000.	13,830.92	14,000.00	16,000.00	22,660.00	30,660.00	30,660.00	61.9%
0444 CAR OPERATION & EXPENSE							
00360002 0444 VEHICLEEXP 001.3689.0444.0000.	72,272.70	10,000.00	10,000.00	19,100.00	12,000.00	12,000.00	91.0%
0458 PROFESSIONAL FEES & SERVICES							
00360002 0458 PROF FEES 001.3689.0458.0000.	2,393.51	10,000.00	10,000.00	11,150.00	11,140.00	11,140.00	11.5%
0460 FIRE PREVENTION							
00360002 0460 FIREPREVEN 001.3689.0460.0000.	3,927.89	3,000.00	3,000.00	3,200.00	3,200.00	3,200.00	6.7%
0461 TRAVEL EXPENSE							
00360002 0461 TRAVEL EXP 001.3689.0461.0000.	3,864.27	5,700.00	3,700.00	5,700.00	4,700.00	4,700.00	.0%
0463 SUPPLIES							
00360002 0463 SUPPLIES 001.3689.0463.0000.	8,438.43	8,450.00	11,850.00	9,450.00	9,450.00	9,450.00	11.8%
1589 OTH.PUBLIC SAFETY DEPT.INCOME							
00360002 1589 SAFETY INC 001.3689.1589.0000.	-2,909.17	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
2665 SALES OF EQUIPMENT							
00360002 2665 SALESEQUIP	.00	.00	-3,400.00	.00	.00	.00	.0%
001.3689.2665.0000.							
TOTAL OFFICE OF EMERGENCY SE	294,209.51	214,850.00	214,850.00	296,557.82	220,850.00	220,850.00	38.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4010 PUBLIC HEALTH							
0100 PERSONNEL SERVICES REGULAR							
00400006 0100 PERSONREG 001.4010.0100.0000.	574,232.14	701,664.00	701,664.00	780,950.00	780,950.00	780,950.00	11.3%
0130 PERSONNEL SERVICES OVERTIME							
00400006 0130 OVERTIME 001.4010.0130.0000.	236.57	.00	.00	.00	.00	.00	.0%
0202 EQUIPMENT							
00400006 0202 EQUIPMENT 001.4010.0202.0000.	12,790.97	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0204 CAR							
00400006 0204 CAROPEXP 001.4010.0204.0000.	.00	32,000.00	48,500.00	.00	.00	.00	-100.0%
0328 CELLULAR PHONE							
00400006 0328 CELLPHONES 001.4010.0328.0000.	1,681.99	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
0401 CONTRACTUAL EXPENSE MISC							
00400006 0401 CONT EXP 001.4010.0401.0000.	10,555.61	4,000.00	7,786.00	4,000.00	4,000.00	4,000.00	.0%
0402 ADVERTISING							
00400006 0402 ADV 001.4010.0402.0000.	1,294.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0403 ASSOCIATION DUES							
00400006 0403 ASSODUES 001.4010.0403.0000.	2,675.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0407 BOOKS & SUBSCRIPTIONS							
00400006 0407 BOOKSUBS 001.4010.0407.0000.	1,951.40	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0408 COMPUTER SUPPLIES 00400006 0408 COMPSUP 001.4010.0408.0000.	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0411 COPIER SUPPLIES & EXPENSE 00400006 0411 COPIER EXP 001.4010.0411.0000.	975.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0412 PUBLIC HEALTH OPIOID FUND EXP 00400006 0412 OPIOID EXP 001.4010.0412.0000.	.00	.00	15,000.00	.00	.00	.00	.0%
0424 INSURANCE 00400006 0424 INS-BAP 001.4010.0424.0000.	16,568.71	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	10.0%
0426 MAINTENANCE OF EQUIPMENT 00400006 0426 MAINTQUIP 001.4010.0426.0000.	.00	500.00	500.00	500.00	500.00	500.00	.0%
0429 MEDICAL SUPPLIES & EXPENSE 00400006 0429 MEDICAL 001.4010.0429.0000.	924.67	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0430 MILEAGE 00400006 0430 MILEAGE 001.4010.0430.0000.	.00	300.00	300.00	300.00	300.00	300.00	.0%
0439 TELEPHONE 00400006 0439 TELEPHONES 001.4010.0439.0000.	6,348.00	6,762.00	6,762.00	6,762.00	6,762.00	6,762.00	.0%
0442 UTILITIES 00400006 0442 UTILITIES 001.4010.0442.0000.	5,937.40	9,000.00	9,000.00	2,430.00	2,430.00	2,430.00	-73.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0444 CAR OPERATION & EXPENSE 00400006 0444 CAROPEXP 001.4010.0444.0000.	1,581.82	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0446 RENT 00400006 0446 MILOR 001.4010.0446.0000.	27,828.00	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	-33.3%
0448 GARBAGE COLLECTION 00400006 0448 GARBAGE 001.4010.0448.0000.	75.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0450 OFFICE SUPPLIES 00400006 0450 SUPPLIES 001.4010.0450.0000.	2,180.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0451 POSTAGE & FREIGHT 00400006 0451 POSTAGE 001.4010.0451.0000.	245.16	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
0458 PROFESSIONAL FEES & SERVICES 00400006 0458 PROF FEES 001.4010.0458.0000.	95,494.20	50,900.00	50,900.00	39,900.00	39,900.00	39,900.00	-21.6%
0459 TRAINING 00400006 0459 TRAINING 001.4010.0459.0000.	240.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0461 TRAVEL EXPENSE 00400006 0461 TRAVEL EXP 001.4010.0461.0000.	1,355.61	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0466 STAFF DEVELOPMENT 00400006 0466 STAFFDEV 001.4010.0466.0000.	55.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0468 COST PLAN PREPARATION 00400006 0468 COSTPLAN 001.4010.0468.0000.	32,950.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	.0%
0470 X-RAYS 00400006 0470 XRAY 001.4010.0470.0000.	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0471 DRUGS 00400006 0471 DRUGS 001.4010.0471.0000.	.00	750.00	750.00	750.00	750.00	750.00	.0%
0532 COMPUTER SERVICES 00400006 0532 COMPSEV 001.4010.0532.0000.	21,379.90	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	.0%
0543 STD CONTRACTS 00400006 0543 STDCONT 001.4010.0543.0000.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1689 OTHER HEALTH DEPART. INCOME 00400006 1689 DEPT INC 001.4010.1689.0000.	-12,879.12	-12,690.00	-12,690.00	-12,690.00	-12,690.00	-12,690.00	.0%
2701 REFUNDS OF PRIOR YEARS EXPEND. 00400006 2701 REFPRIOR 001.4010.2701.0000.	-2,830.90	.00	.00	.00	.00	.00	.0%
2735 OPIOID SETTLEMENT FUNDS 00400006 2735 OPIOID 001.4010.2735.0000.	.00	.00	-15,000.00	.00	.00	.00	.0%
3401 STATE AID-PUBLIC HEALTH 00400006 3401 STATE AID 001.4010.3401.0000.	-743,899.73	-826,000.00	-846,286.00	-850,000.00	-850,000.00	-850,000.00	2.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3489 OTHER HEALTH							
00400006 3489 STATE AID	-4,844.25	.00	.00	.00	.00	.00	.0%
001.4010.3489.0000.							
TOTAL PUBLIC HEALTH	57,104.20	121,936.00	121,936.00	119,652.00	119,652.00	119,652.00	-1.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4042 RABIES CONTROL							
0358 POST EXPOSURE TREATMENT							
00400004 0358 TREATMENT	20,735.39	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
001.4042.0358.0000.							
0380 ACCOUNTS RECEIVABLE							
00400004 0380 ANIMAL DAM	.00	500.00	500.00	500.00	500.00	500.00	.0%
001.4042.0380.0000.							
0429 MEDICAL SUPPLIES & EXPENSE							
00400004 0429 MEDICAL	4,951.64	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
001.4042.0429.0000.							
0458 PROFESSIONAL FEES & SERVICES							
00400004 0458 PROF FEES	.00	500.00	500.00	500.00	500.00	500.00	.0%
001.4042.0458.0000.							
0473 BIOLOGIES							
00400004 0473 BIOLOGIES	442.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
001.4042.0473.0000.							
0546 CLINIC STAFF (PT)							
00400004 0546 CLINICSTAF	.00	500.00	500.00	500.00	500.00	500.00	.0%
001.4042.0546.0000.							
2705 GIFTS AND DONATIONS							
00400004 2705 DONATIONS	-1,273.56	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
001.4042.2705.0000.							
3401 STATE AID-PUBLIC HEALTH							
00400004 3401 STATE AID	-24,855.47	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
001.4042.3401.0000.							
TOTAL RABIES CONTROL	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4050 WATERSHED							
0100 PERSONNEL SERVICES REGULAR							
00400003 0100 PERSONREG 001.4050.0100.0000.	154,117.70	161,108.00	161,108.00	169,730.00	169,730.00	169,730.00	5.4%
0202 EQUIPMENT							
00400003 0202 EQUIPMENT 001.4050.0202.0000.	1,828.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0204 CAR							
00400003 0204 CAROPEXP 001.4050.0204.0000.	5,841.84	6,000.00	6,000.00	.00	.00	.00	-100.0%
0328 CELLULAR PHONE							
00400003 0328 CELLPHONES 001.4050.0328.0000.	853.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00400003 0401 CONT EXP 001.4050.0401.0000.	5,309.29	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0411 COPIER SUPPLIES & EXPENSE							
00400003 0411 FILMS 001.4050.0411.0000.	254.88	900.00	900.00	.00	.00	.00	-100.0%
0424 INSURANCE							
00400003 0424 INS-BAP 001.4050.0424.0000.	1,680.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0426 MAINTENANCE OF EQUIPMENT							
00400003 0426 MAINTQUIP 001.4050.0426.0000.	.00	250.00	250.00	250.00	250.00	250.00	.0%
0439 TELEPHONE							
00400003 0439 TELEPHONES 001.4050.0439.0000.	1,242.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0442 UTILITIES							
00400003 0442 UTILITIES 001.4050.0442.0000.	1,733.09	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
0444 CAR OPERATION & EXPENSE							
00400003 0444 CAROPEXP 001.4050.0444.0000.	4,709.47	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
0446 RENT							
00400003 0446 RENT 001.4050.0446.0000.	9,623.12	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
0450 OFFICE SUPPLIES							
00400003 0450 SUPPLIES 001.4050.0450.0000.	633.71	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0451 POSTAGE & FREIGHT							
00400003 0451 POSTAGE 001.4050.0451.0000.	9.68	500.00	500.00	.00	.00	.00	-100.0%
0458 PROFESSIONAL FEES & SERVICES							
00400003 0458 PROF FEES 001.4050.0458.0000.	14,600.00	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	.0%
0459 TRAINING							
00400003 0459 TRAINING 001.4050.0459.0000.	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
0476 SAMPLING (SAND & WATER)							
00400003 0476 SAMPLING 001.4050.0476.0000.	33,525.50	47,000.00	47,000.00	47,000.00	38,000.00	38,000.00	.0%
1609 WATERSHED REVENUES							
00400003 1609 WS FEES 001.4050.1609.0000.	-180,503.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1689 OTHER HEALTH DEPART. INCOME 00400003 1689 OTHERINC 001.4050.1689.0000.	-25,027.04	-21,000.00	-21,000.00	-25,000.00	-25,000.00	-25,000.00	19.0%
TOTAL WATERSHED	30,432.82	48,581.00	48,581.00	38,803.00	24,803.00	24,803.00	-20.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4054 EARLY INTERVENTION PROGRAM							
0490 SUBCONTRACTS-TEMPORARY HELP							
00400002 0490 TEMPHELP	30,857.91	90,000.00	90,000.00	100,000.00	100,000.00	100,000.00	11.1%
001.4054.0490.0000.							
1621 EARLY INTERVENTION SERVICE FEE							
00400002 1621 EISERV FEE	-805.98	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
001.4054.1621.0000.							
3401 STATE AID-PUBLIC HEALTH							
00400002 3401 STATE AID	-26,990.05	-44,100.00	-44,100.00	-49,000.00	-49,000.00	-49,000.00	11.1%
001.4054.3401.0000.							
TOTAL EARLY INTERVENTION PRO	3,061.88	41,900.00	41,900.00	47,000.00	47,000.00	47,000.00	12.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4310 MENTAL HEALTH							
0100 PERSONNEL SERVICES REGULAR							
00430003 0100 PERSONREG 001.4310.0100.0000.	1,652,368.35	1,900,000.00	1,900,000.00	2,005,337.01	2,005,337.01	2,005,337.01	5.5%
0130 PERSONNEL SERVICES OVERTIME							
00430003 0130 OVERTIME 001.4310.0130.0000.	.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
0204 CAR							
00430003 0204 CAROEXP 001.4310.0204.0000.	65,403.30	40,000.00	40,000.00	.00	.00	.00	-100.0%
0208 COMPUTER EQUIPMENT-MISC.							
00430003 0208 COMP EQUIP 001.4310.0208.0000.	8,167.59	10,000.00	10,000.00	8,500.00	8,500.00	8,500.00	-15.0%
0328 CELLULAR PHONE							
00430003 0328 CELLPHONES 001.4310.0328.0000.	426.89	1,500.00	1,405.00	2,000.00	2,000.00	2,000.00	33.3%
0402 ADVERTISING							
00430003 0402 ADV 001.4310.0402.0000.	2,052.64	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	.0%
0403 ASSOCIATION DUES							
00430003 0403 ASSODUES 001.4310.0403.0000.	11,557.36	11,512.00	11,607.00	15,000.00	15,000.00	15,000.00	30.3%
0411 COPIER SUPPLIES & EXPENSE							
00430003 0411 COPIER EXP 001.4310.0411.0000.	2,232.88	2,500.00	3,600.00	4,000.00	4,000.00	4,000.00	60.0%
0417 CUSTODIAN (MONITORS/READERS)							
00430003 0417 CUST SERV 001.4310.0417.0000.	45,883.60	47,000.00	47,000.00	68,500.00	68,500.00	68,500.00	45.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0424 INSURANCE							
00430003 0424 INS-BAP	51,553.83	62,568.05	61,968.05	53,756.86	53,756.86	53,756.86	-14.1%
001.4310.0424.0000.							
0426 MAINTENANCE OF EQUIPMENT							
00430003 0426 MAINT EQUIP	.00	300.00	300.00	300.00	300.00	300.00	.0%
001.4310.0426.0000.							
0427 MAINTENANCE SUPPLIES							
00430003 0427 SUPPLIES	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
001.4310.0427.0000.							
0429 MEDICAL SUPPLIES & EXPENSE							
00430003 0429 MEDICAL	66.22	775.00	775.00	775.00	775.00	775.00	.0%
001.4310.0429.0000.							
0439 TELEPHONE							
00430003 0439 TELEPHONES	9,108.00	11,500.00	11,500.00	11,172.00	11,172.00	11,172.00	-2.9%
001.4310.0439.0000.							
0442 UTILITIES							
00430003 0442 UTILITIES	9,189.05	12,275.00	12,275.00	17,075.00	17,075.00	17,075.00	39.1%
001.4310.0442.0000.							
0444 CAR OPERATION & EXPENSE							
00430003 0444 CAROPEXP	109.96	500.00	500.00	500.00	500.00	500.00	.0%
001.4310.0444.0000.							
0450 OFFICE SUPPLIES							
00430003 0450 SUPPLIES	1,707.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
001.4310.0450.0000.							
0451 POSTAGE & FREIGHT							
00430003 0451 POSTAGE	154.36	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
001.4310.0451.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0458	PROFESSIONAL FEES & SERVICES							
00430003 0458	PROF FEES	394,365.80	740,174.00	815,174.00	678,258.00	663,000.00	663,000.00	-8.4%
001.4310.0458.0000.								
0459	TRAINING							
00430003 0459	TRAINING	2,893.90	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	20.0%
001.4310.0459.0000.								
0461	TRAVEL EXPENSE							
00430003 0461	TRAVEL EXP	1,069.80	1,500.00	1,500.00	3,000.00	2,000.00	2,000.00	100.0%
001.4310.0461.0000.								
0532	COMPUTER SERVICES							
00430003 0532	COMP SERV	11,000.00	11,000.00	11,000.00	15,000.00	11,000.00	11,000.00	36.4%
001.4310.0532.0000.								
0534	PROGRAM SUPPLIES							
00430003 0534	PROG SUPP	15,035.89	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	7.1%
001.4310.0534.0000.								
1620	MENTAL HEALTH FEES							
00430003 1620	MH FEES	-1,912,319.04	-2,570,000.00	-2,570,000.00	-2,200,000.00	-2,200,000.00	-2,200,000.00	-14.4%
001.4310.1620.0000.								
1689	OTHER HEALTH DEPART. INCOME							
00430003 1689	OTHER INC	-400.00	.00	.00	.00	.00	.00	.0%
001.4310.1689.0000.								
3490	STATE AID-MENTAL HEALTH							
00430003 3490	STATE AID	-868,901.00	-833,040.00	-833,040.00	-831,781.00	-831,781.00	-831,781.00	-.2%
001.4310.3490.0000.								
4490	FEDERAL AID - MENTAL HEALTH							
00430003 4490	FED AID	.00	-200,000.00	-275,000.00	-200,000.00	-350,000.00	-350,000.00	.0%
001.4310.4490.0000.								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
TOTAL MENTAL HEALTH	-497,272.81	-690,435.95	-690,435.95	-285,607.13	-457,865.13	-457,865.13	-58.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4320 COMM SERV- HEALTH HOME PROGRAM							
0100 PERSONNEL SERVICES REGULAR							
00430002 0100 PERSONREG	299,430.25	339,360.00	338,162.00	341,145.92	341,145.92	341,145.92	.5%
001.4320.0100.0000.							
0204 CAR							
00430002 0204 VEHICLE	.00	40,000.00	40,000.00	.00	.00	.00	-100.0%
001.4320.0204.0000.							
0328 CELLULAR PHONE							
00430002 0328 CELLPHONES	1,949.60	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
001.4320.0328.0000.							
0385 INTENSIVE CASE MANAGEMENT SERV							
00430002 0385 ICMSERVICE	23,325.21	36,129.00	36,129.00	36,129.00	36,129.00	36,129.00	.0%
001.4320.0385.0000.							
0417 CUSTODIAN (MONITORS/READERS)							
00430002 0417 CUSTODIAN	936.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
001.4320.0417.0000.							
0424 INSURANCE							
00430002 0424 INS-BAP	3,360.37	2,000.00	3,198.00	1,750.00	3,650.00	3,650.00	-12.5%
001.4320.0424.0000.							
0439 TELEPHONE							
00430002 0439 TELEPHONES	1,380.00	1,000.00	1,470.00	1,500.00	1,500.00	1,500.00	50.0%
001.4320.0439.0000.							
0442 UTILITIES							
00430002 0442 UTILITIES	133.02	300.00	300.00	300.00	300.00	300.00	.0%
001.4320.0442.0000.							
0444 CAR OPERATION & EXPENSE							
00430002 0444 CAROPEXP	1,493.90	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
001.4320.0444.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0450 OFFICE SUPPLIES							
00430002 0450 SUPPLIES	38.99	500.00	30.00	250.00	250.00	250.00	-50.0%
001.4320.0450.0000.							
0451 POSTAGE & FREIGHT							
00430002 0451 POSTAGE	3.15	50.00	50.00	50.00	50.00	50.00	.0%
001.4320.0451.0000.							
1620 MENTAL HEALTH FEES							
00430002 1620 MH FEES	-423,627.14	-450,000.00	-450,000.00	-400,000.00	-400,000.00	-400,000.00	-11.1%
001.4320.1620.0000.							
3490 STATE AID-MENTAL HEALTH							
00430002 3490 STATE AID	-110,982.00	-89,703.00	-89,703.00	-92,089.00	-92,676.00	-92,676.00	2.7%
001.4320.3490.0000.							
TOTAL COMM SERV- HEALTH HOME	-202,558.25	-116,364.00	-116,364.00	-106,264.08	-104,951.08	-104,951.08	-8.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4322 MENTAL HEALTH CONTRACT AGENCY							
0336 FLACRA-FINGER LAKES ADDICTIONS							
00430001 0336 FLACRA	141,508.25	186,511.00	186,511.00	193,052.00	193,955.00	193,955.00	3.5%
001.4322.0336.0000.							
0458 PROFESSIONAL FEES & SERVICES							
00430001 0458 PROF FEES	84,964.03	104,000.00	104,000.00	109,037.00	109,037.00	109,037.00	4.8%
001.4322.0458.0000.							
0504 SCHUYLER ARC, INC.							
00430001 0504 SCARCINC	5,219.00	17,481.00	17,481.00	17,947.00	18,060.00	18,060.00	2.7%
001.4322.0504.0000.							
0506 CASA-TRINITY							
00430001 0506 CASATRINIT	.00	11,259.00	11,259.00	.00	.00	.00	-100.0%
001.4322.0506.0000.							
0508 OPIOID STEWARDSHIP EXPENSE							
00430001 0508 OPIOID EXP	.00	.00	.00	2,348.00	2,348.00	2,348.00	.0%
001.4322.0508.0000.							
0550 COUNCIL ON ALCOHOLISM							
00430001 0550 COUNCIL ON	269,283.00	271,059.00	271,059.00	275,950.00	277,581.00	277,581.00	1.8%
001.4322.0550.0000.							
1689 OTHER HEALTH DEPART. INCOME							
00430001 1689 OTHERINC	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
001.4322.1689.0000.							
3490 STATE AID-MENTAL HEALTH							
00430001 3490 STATE AID	-347,973.00	-416,928.00	-416,928.00	-452,402.00	-452,765.00	-452,765.00	8.5%
001.4322.3490.0000.							
3491 STATE AID - DWYER FUNDS							
00430001 3491 DWYER	-84,964.03	-106,952.00	-106,952.00	-109,037.00	-109,037.00	-109,037.00	1.9%
001.4322.3491.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3492 STATE AID-MH OASIS OPIOID FUND 00430001 3492 OASIS OPIO 001.4322.3492.0000.	-120,691.00	-76,504.00	-76,504.00	-120,691.00	-127,432.00	-127,432.00	57.8%
3493 STATE AID - OPIOID STEWARDSHIP 00430001 3493 OPIOID REV 001.4322.3493.0000.	.00	.00	.00	-2,348.00	-2,348.00	-2,348.00	.0%
TOTAL MENTAL HEALTH CONTRACT	-59,153.75	-16,574.00	-16,574.00	-92,644.00	-97,101.00	-97,101.00	459.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4540 AMBULANCE							
0458 PROFESSIONAL FEES & SERVICES							
00450010 0458 PROF FEES	1,718,209.22	200,000.00	200,000.00	240,000.00	240,000.00	240,000.00	20.0%
001.4540.0458.0000.							
2260 PUBLIC SAFETY-OTHER GOVERNMENT							
00450010 2260 AMBU FEES	-1,322,933.95	.00	.00	.00	.00	.00	.0%
001.4540.2260.0000.							
TOTAL AMBULANCE	395,275.27	200,000.00	200,000.00	240,000.00	240,000.00	240,000.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
5630 TRANSPORTATION-BUS OPERATIONS							
0401 CONTRACTUAL EXPENSE MISC							
00560001 0401 CONT EXP	965,251.04	1,122,238.00	1,122,238.00	1,122,238.00	1,122,238.00	1,122,238.00	.0%
001.5630.0401.0000.							
3594 STATE AID-BUS&OTHER MASS TRANS							
00560001 3594 STATE AID	-535,495.89	-1,122,238.00	-1,122,238.00	-1,122,238.00	-1,122,238.00	-1,122,238.00	.0%
001.5630.3594.0000.							
TOTAL TRANSPORTATION-BUS OPE	429,755.15	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6010 SOCIAL SERVICES ADMINISTRATION							
0100 PERSONNEL SERVICES REGULAR							
00600003 0100 PERSONREG 001.6010.0100.0000.	2,679,075.27	2,891,210.00	2,891,210.00	2,996,935.00	2,996,935.00	2,996,935.00	3.7%
0115 STAND-BY PAY							
00600003 0115 STANDBY 001.6010.0115.0000.	17,508.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	.0%
0130 PERSONNEL SERVICES OVERTIME							
00600003 0130 OVERTIME 001.6010.0130.0000.	8,805.87	30,000.00	30,000.00	95,000.00	30,000.00	30,000.00	216.7%
0202 EQUIPMENT							
00600003 0202 EQUIPMENT 001.6010.0202.0000.	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0204 CAR							
00600003 0204 CAROPEXP 001.6010.0204.0000.	53,056.00	80,000.00	66,389.00	80,000.00	80,000.00	80,000.00	.0%
0206 CHAIR							
00600003 0206 CHAIR 001.6010.0206.0000.	739.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0208 COMPUTER EQUIPMENT-MISC.							
00600003 0208 COMPEQUIP 001.6010.0208.0000.	17,449.80	20,000.00	33,611.00	20,000.00	20,000.00	20,000.00	.0%
0328 CELLULAR PHONE							
00600003 0328 CELLPHONES 001.6010.0328.0000.	8,349.13	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0332 HEAP							
00600003 0332 HEAP 001.6010.0332.0000.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0338 CLIENT NOTICE SYS CHARGEBACKS 00600003 0338 CHARGEBACK 001.6010.0338.0000.	12,907.00	8,000.00	8,000.00	13,000.00	13,000.00	13,000.00	62.5%
0339 QA & AUDIT CHARGEBACKS 00600003 0339 QAAUDITCHG 001.6010.0339.0000.	3,023.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0370 NON-RESIDENT DOMESTIC VIOLENCE 00600003 0370 NONRESDV 001.6010.0370.0000.	16,079.43	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0387 EBICS CHARGEBACKS 00600003 0387 EBICSCHRBK 001.6010.0387.0000.	1,529.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC 00600003 0401 CONT EXP 001.6010.0401.0000.	6,862.54	10,075.00	10,075.00	10,075.00	10,075.00	10,075.00	.0%
0402 ADVERTISING 00600003 0402 ADV 001.6010.0402.0000.	401.43	500.00	500.00	500.00	500.00	500.00	.0%
0403 ASSOCIATION DUES 00600003 0403 ASSODUES 001.6010.0403.0000.	1,908.00	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
0407 BOOKS & SUBSCRIPTIONS 00600003 0407 BOOKSUBS 001.6010.0407.0000.	2,244.06	2,000.00	2,600.00	3,000.00	3,000.00	3,000.00	50.0%
0411 COPIER SUPPLIES & EXPENSE 00600003 0411 COPIER EXP 001.6010.0411.0000.	3,095.50	6,000.00	5,400.00	6,000.00	6,000.00	6,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0424	INSURANCE							
00600003 0424	INS-BAP	77,266.40	80,000.00	80,000.00	100,138.00	100,138.00	100,138.00	25.2%
001.6010.0424.0000.								
0439	TELEPHONE							
00600003 0439	TELEPHONES	22,425.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
001.6010.0439.0000.								
0444	CAR OPERATION & EXPENSE							
00600003 0444	CAROPEXP	19,014.37	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
001.6010.0444.0000.								
0446	RENT							
00600003 0446	RENT	278,198.50	306,146.00	306,146.00	301,448.00	301,448.00	301,448.00	-1.5%
001.6010.0446.0000.								
0450	OFFICE SUPPLIES							
00600003 0450	SUPPLIES	10,731.32	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
001.6010.0450.0000.								
0451	POSTAGE & FREIGHT							
00600003 0451	POSTAGE	11,086.22	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
001.6010.0451.0000.								
0458	PROFESSIONAL FEES & SERVICES							
00600003 0458	PROF FEES	924,808.67	1,040,938.00	1,040,938.00	1,118,181.00	1,118,181.00	1,118,181.00	7.4%
001.6010.0458.0000.								
0459	TRAINING							
00600003 0459	TRAINING	2,556.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
001.6010.0459.0000.								
0461	TRAVEL EXPENSE							
00600003 0461	TRAVEL EXP	14,435.26	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
001.6010.0461.0000.								

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0479 RECORDS MANAGEMENT 00600003 0479 RECORDSMNG 001.6010.0479.0000.	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.0%
0481 BLOOD GROUP TESTS 00600003 0481 BLOODGROUP 001.6010.0481.0000.	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0482 ASCU CHARGEBACKS 00600003 0482 ASCUCHGBK 001.6010.0482.0000.	4,609.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0483 DRUG & ALCOHOL ASSESSMENTS 00600003 0483 PARENTING 001.6010.0483.0000.	2,760.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0484 EMPLOYMENT PROGRAM 00600003 0484 EMPLOYMENT 001.6010.0484.0000.	56,654.93	75,500.00	75,500.00	75,500.00	75,500.00	75,500.00	.0%
0485 COURT TRANSCRIPTS 00600003 0485 ADOPT EXPS 001.6010.0485.0000.	30,100.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0551 RAISE THE AGE 00600003 0551 RAISE AGE 001.6010.0551.0000.	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
0552 OTDA & OCFS PROGRAMS 00600003 0552 OTDAOCS 001.6010.0552.0000.	494,470.40	533,947.00	533,947.00	410,618.00	375,618.00	375,618.00	-23.1%
0553 CONTRACT W/SHERIFF 00600003 0553 CONTRACT 001.6010.0553.0000.	248,808.61	297,500.00	297,500.00	302,711.00	302,711.00	302,711.00	1.8%

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PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0554 FOSTER PARENT TRAINING 00600003 0554 F.P. TRAIN 001.6010.0554.0000.	8,610.69	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0590 CONTRACT-AFTER HOURS COVERAGE 00600003 0590 CONTRACT 001.6010.0590.0000.	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0592 FAIR HEARING CHARGE-BACKS 00600003 0592 FAIR HEAR 001.6010.0592.0000.	.00	500.00	500.00	500.00	500.00	500.00	.0%
0593 DISABILITY ADVOCACY CHG-BACK 00600003 0593 DISADVCHRG 001.6010.0593.0000.	13,556.00	8,500.00	8,500.00	10,000.00	10,000.00	10,000.00	17.6%
1289 OTHER GEN GOVERN. DEPT. INCOME 00600003 1289 OTHEGENGOV 001.6010.1289.0000.	-46,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	.0%
1810 REPAY OF ADMINISTRATION 00600003 1810 ADMIN 001.6010.1810.0000.	-37,584.41	-70,000.00	-70,000.00	-50,000.00	-50,000.00	-50,000.00	-28.6%
1811 CHILD SUPPORT, INCENTIVE PYMT 00600003 1811 CHILDSUP 001.6010.1811.0000.	-17,806.24	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
3610 STATE AID-ADMINISTRATION 00600003 3610 STATE AID 001.6010.3610.0000.	-1,855,693.54	-1,737,000.00	-1,737,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	3.6%
4610 FED AID-ADMINISTRATION 00600003 4610 FED AID 001.6010.4610.0000.	-1,731,578.00	-1,794,000.00	-1,794,000.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	-2.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
4611 FED AID - FOOD STAMPS 00600003 4611 FED AID 001.6010.4611.0000.	-452,670.00	-500,000.00	-500,000.00	-420,000.00	-420,000.00	-420,000.00	-16.0%
4615 FED AID FFFS 00600003 4615 FED AID FFFS 001.6010.4615.0000.	-528,464.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	.0%
4820 YOUTH PROGRAMS 00600003 4820 YOUTH PROGRAMS 001.6010.4820.0000.	.00	-100,000.00	-100,000.00	.00	.00	.00	-100.0%
TOTAL SOCIAL SERVICES ADMINI	428,329.11	898,316.00	898,316.00	1,132,306.00	1,032,306.00	1,032,306.00	26.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
6055 DAY CARE							
0401 CONTRACTUAL EXPENSE MISC							
00600002 0401 CONT EXP	807,619.92	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
001.6055.0401.0000.							
1855 REPAYMENTS OF DAY CARE							
00600002 1855 DAYCAREREP	.00	.00	.00	.00	.00	.00	.0%
001.6055.1855.0000.							
3655 STATE AID - DAY CARE							
00600002 3655 STATE AID	-800,199.00	-970,000.00	-970,000.00	-970,000.00	-970,000.00	-970,000.00	.0%
001.6055.3655.0000.							
TOTAL DAY CARE	7,420.92	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6070 SERVICES FOR RECIPIENTS							
0396 PREVENTIVE SERVICES							
00600001 0396 PREVENTIVE 001.6070.0396.0000.	186,599.10	259,632.00	259,632.00	.00	.00	.00	-100.0%
0401 CONTRACTUAL EXPENSE MISC							
00600001 0401 CONT EXP 001.6070.0401.0000.	17,914.39	.00	.00	210,235.00	210,235.00	210,235.00	.0%
0572 DAY CARE (PROTECTIVE)							
00600001 0572 DAYCARE 001.6070.0572.0000.	.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
1870 SERVICES FOR RECIPIENTS							
00600001 1870 SERVICES 001.6070.1870.0000.	-3,630.58	.00	.00	.00	.00	.00	.0%
3670 STATE AID-PURCHASE OF SERVICES							
00600001 3670 STATE AID 001.6070.3670.0000.	-83,046.00	-115,000.00	-115,000.00	-86,000.00	-86,000.00	-86,000.00	-25.2%
4670 FED AID-PURCHASE OF SERVICES							
00600001 4670 FED AID 001.6070.4670.0000.	-60,170.00	-70,000.00	-70,000.00	-53,000.00	-53,000.00	-53,000.00	-24.3%
TOTAL SERVICES FOR RECIPIENT	57,666.91	94,632.00	94,632.00	71,235.00	71,235.00	71,235.00	-24.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6100 MEDICAID							
0401 CONTRACTUAL EXPENSE MISC							
00610009 0401 MMIS DEP	3,821,269.00	3,851,800.00	3,851,800.00	3,890,285.00	3,890,285.00	3,890,285.00	1.0%
001.6100.0401.0000.							
TOTAL MEDICAID	3,821,269.00	3,851,800.00	3,851,800.00	3,890,285.00	3,890,285.00	3,890,285.00	1.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6101 MEDICAL ASSISTANCE							
0401 CONTRACTUAL EXPENSE MISC							
00610008 0401 CONT EXP	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
001.6101.0401.0000.							
1801 REPAY OF MEDICAL ASSISTANCE							
00610008 1801 MEDASSIST	-90,517.40	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
001.6101.1801.0000.							
3601 STATE AID-MEDICAL ASSISTANCE							
00610008 3601 STATE AID	46,738.00	.00	.00	.00	.00	.00	.0%
001.6101.3601.0000.							
4601 FED AID - MEDICAL ASSISTANCE							
00610008 4601 FED AID	43,793.00	.00	.00	.00	.00	.00	.0%
001.6101.4601.0000.							
TOTAL MEDICAL ASSISTANCE	13.60	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6109 FAMILY ASSISTANCE							
0401 CONTRACTUAL EXPENSE MISC							
00610007 0401 CONT EXP 001.6109.0401.0000.	1,183,668.34	1,750,000.00	1,750,000.00	1,635,000.00	1,235,000.00	1,235,000.00	-6.6%
1809 REPAY OF AID TO DEP. CHILDREN							
00610007 1809 FAM ASSIST 001.6109.1809.0000.	-37,921.44	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
3609 STATE AID-AID TO DEP. CHILDREN							
00610007 3609 STATE AID 001.6109.3609.0000.	-245,594.00	-193,000.00	-193,000.00	-121,700.00	-196,100.00	-196,100.00	-36.9%
4609 FED AID-AID TO DEPENDANT CHILD							
00610007 4609 FED AID 001.6109.4609.0000.	-238,240.00	-370,000.00	-370,000.00	-385,000.00	-385,000.00	-385,000.00	4.1%
4615 FED AID FFFS							
00610007 4615 FEDAIDFFFS 001.6109.4615.0000.	-246,657.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.0%
TOTAL FAMILY ASSISTANCE	415,255.90	907,000.00	907,000.00	848,300.00	373,900.00	373,900.00	-6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6119 CHILD CARE							
0401 CONTRACTUAL EXPENSE MISC							
00610006 0401 CONT EXP	1,089,341.51	2,650,000.00	2,650,000.00	2,650,000.00	1,700,000.00	1,700,000.00	.0%
001.6119.0401.0000.							
1819 REPAYMENT OF CHILD CARE							
00610006 1819 CHILDCARE	-12,653.79	-95,000.00	-95,000.00	-95,000.00	-10,000.00	-10,000.00	.0%
001.6119.1819.0000.							
3619 STATE AID - CHILD CARE							
00610006 3619 STATE AID	-429,209.00	-687,000.00	-687,000.00	-750,000.00	-516,000.00	-516,000.00	9.2%
001.6119.3619.0000.							
4619 FED AID - CHILD CARE							
00610006 4619 FED AID	-522,280.00	-935,000.00	-935,000.00	-925,000.00	-699,000.00	-699,000.00	-1.1%
001.6119.4619.0000.							
TOTAL CHILD CARE	125,198.72	933,000.00	933,000.00	880,000.00	475,000.00	475,000.00	-5.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6123 JUVENILE DELINQUENCY							
0401 CONTRACTUAL EXPENSE MISC							
00610005 0401 CONT EXP	44,554.50	670,000.00	670,000.00	620,000.00	620,000.00	620,000.00	-7.5%
001.6123.0401.0000.							
1823 REPAY OF JUV. DELINQUENT CARE							
00610005 1823 REPAYJUVDE	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
001.6123.1823.0000.							
3623 STATE AID-JUVENILE DELINQUENCY							
00610005 3623 STATE AID	-16,008.97	-600,000.00	-600,000.00	-507,000.00	-507,000.00	-507,000.00	-15.5%
001.6123.3623.0000.							
TOTAL JUVENILE DELINQUENCY	28,545.53	60,000.00	60,000.00	103,000.00	103,000.00	103,000.00	71.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6140 SAFETY NET							
0401 CONTRACTUAL EXPENSE MISC							
00610003 0401 CONT EXP	586,387.63	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	.0%
001.6140.0401.0000.							
1840 REPAY OF HOME RELIEF							
00610003 1840 HOMERELIEF	-47,196.50	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.0%
001.6140.1840.0000.							
3640 STATE AID-HOME RELIEF							
00610003 3640 STATE AID	-145,695.00	-187,050.00	-187,050.00	-187,050.00	-187,050.00	-187,050.00	.0%
001.6140.3640.0000.							
TOTAL SAFETY NET	393,496.13	457,950.00	457,950.00	457,950.00	457,950.00	457,950.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6141 HOME ENERGY ASSISTANCE							
0401 CONTRACTUAL EXPENSE MISC							
00610002 0401 CONT EXP	3,698.65	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
001.6141.0401.0000.							
1841 REPAY OF ENERGY ASSISTANCE							
00610002 1841 ENERGYASSI	-48,158.06	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
001.6141.1841.0000.							
4641 FED AID-HEAP PROGRAM							
00610002 4641 FED AID	38,677.00	.00	.00	.00	.00	.00	.0%
001.6141.4641.0000.							
TOTAL HOME ENERGY ASSISTANCE	-5,782.41	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6142 EMERGENCY AID FOR ADULTS							
0401 CONTRACTUAL EXPENSE MISC							
00610001 0401 CONT EXP	6,906.16	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
001.6142.0401.0000.							
3642 STATE AID-EMERG. AID FOR ADULT							
00610001 3642 STATE AID	-4,026.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.0%
001.6142.3642.0000.							
TOTAL EMERGENCY AID FOR ADUL	2,880.16	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6410 PUBLICITY							
0458 PROFESSIONAL FEES & SERVICES							
00640010 0458 PROF FEES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	-100.0%
001.6410.0458.0000.							
0498 ROOM TAX - CHAMBER OF COMMERCE							
00640010 0498 ROOM TAX	824,136.91	822,000.00	822,000.00	867,500.00	867,500.00	867,500.00	5.5%
001.6410.0498.0000.							
1113 TAX ON HOTEL ROOM OCCUPANCY							
00640010 1113 ROOMTAX	-1,212,066.80	-1,225,000.00	-1,225,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	6.1%
001.6410.1113.0000.							
TOTAL PUBLICITY	-387,929.89	-393,000.00	-393,000.00	-432,500.00	-422,500.00	-422,500.00	10.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6510 VETERANS SERVICES							
0100 PERSONNEL SERVICES REGULAR							
00650001 0100 PERSONREG	91,447.78	115,000.00	115,000.00	115,000.00	102,500.00	102,500.00	.0%
001.6510.0100.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00650001 0401 DWYER	57,660.69	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
001.6510.0401.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00650001 0411 COPIER EXP	127.25	500.00	500.00	500.00	500.00	500.00	.0%
001.6510.0411.0000.							
0430 MILEAGE							
00650001 0430 MILEAGE	2,860.23	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
001.6510.0430.0000.							
0439 TELEPHONE							
00650001 0439 TELEPHONES	552.00	750.00	750.00	750.00	750.00	750.00	.0%
001.6510.0439.0000.							
0450 OFFICE SUPPLIES							
00650001 0450 SUPPLIES	1,096.01	750.00	1,050.00	750.00	750.00	750.00	.0%
001.6510.0450.0000.							
0451 POSTAGE & FREIGHT							
00650001 0451 POSTAGE	.00	300.00	.00	300.00	300.00	300.00	.0%
001.6510.0451.0000.							
0459 TRAINING							
00650001 0459 TRAINING	600.00	.00	.00	.00	.00	.00	.0%
001.6510.0459.0000.							
1289 OTHER GEN GOVERN. DEPT. INCOME							
00650001 1289 OTHGGENGOV	-84,964.03	-106,952.00	-106,952.00	-109,037.00	-109,037.00	-109,037.00	1.9%
001.6510.1289.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
3710 VETERANS SERVICE AGENCIES							
00650001 3710 STATE AID	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
001.6510.3710.0000.							
TOTAL VETERANS SERVICES	44,379.93	37,848.00	37,848.00	35,763.00	23,263.00	23,263.00	-5.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6610 WEIGHTS & MEASURES							
0100 PERSONNEL SERVICES REGULAR							
00660001 0100 PERSONREG 001.6610.0100.0000.	95,636.59	67,621.05	67,621.05	70,844.00	70,844.00	70,844.00	4.8%
0202 EQUIPMENT							
00660001 0202 EQUIPMENT 001.6610.0202.0000.	63.04	400.00	400.00	400.00	400.00	400.00	.0%
0403 ASSOCIATION DUES							
00660001 0403 ASSODUES 001.6610.0403.0000.	50.00	150.00	150.00	100.00	100.00	100.00	-33.3%
0409 CONFERENCE EXPENSE							
00660001 0409 CONFEREXP 001.6610.0409.0000.	474.72	450.00	450.00	500.00	500.00	500.00	11.1%
0411 COPIER SUPPLIES & EXPENSE							
00660001 0411 COPIER EXP 001.6610.0411.0000.	60.13	100.00	100.00	100.00	100.00	100.00	.0%
0426 MAINTENANCE OF EQUIPMENT							
00660001 0426 MAINTEQUIP 001.6610.0426.0000.	326.20	2,300.00	2,057.20	800.00	800.00	800.00	-65.2%
0439 TELEPHONE							
00660001 0439 TELEPHONES 001.6610.0439.0000.	514.12	525.00	525.00	525.00	525.00	525.00	.0%
0458 PROFESSIONAL FEES & SERVICES							
00660001 0458 PROF FEES 001.6610.0458.0000.	3,677.91	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	.0%
0463 SUPPLIES							
00660001 0463 SUPPLIES 001.6610.0463.0000.	981.07	800.00	800.00	800.00	800.00	800.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0487 GAS & OIL 00660001 0487 GAS & OIL 001.6610.0487.0000.	3,918.83	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
0603 LEASE/PURCHASE AGREEMENTS 00660001 0603 LEASEPUR 001.6610.0603.0000.	2,843.72	3,000.00	3,242.80	6,600.00	9,000.00	9,000.00	120.0%
1962 W&MS FEES - CHEMUNG 00660001 1962 FEECHEMUNG 001.6610.1962.0000.	-22,260.25	-22,400.00	-22,400.00	-22,400.00	-22,400.00	-22,400.00	.0%
1963 W&M FEES - SCHUYLER 00660001 1963 FEESCHUYLE 001.6610.1963.0000.	-7,236.00	-7,200.00	-7,200.00	-7,200.00	-7,200.00	-7,200.00	.0%
2210 GENERAL SERVICE-OTHER GOV'TS. 00660001 2210 SERVICES 001.6610.2210.0000.	-77,894.00	-57,954.00	-57,954.00	-63,836.00	-65,856.00	-65,856.00	10.1%
2610 FINES 00660001 2610 FINES 001.6610.2610.0000.	-75.00	.00	.00	.00	.00	.00	.0%
3789 OTH ECONOM.ASST & OPPORTUNITY 00660001 3789 STATE AID 001.6610.3789.0000.	-8,813.45	-9,192.00	-9,192.00	-9,192.00	-9,192.00	-9,192.00	.0%
TOTAL WEIGHTS & MEASURES	-7,732.37	-11,599.95	-11,599.95	-12,159.00	-11,779.00	-11,779.00	4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6772 PROGRAMS FOR AGING							
0100 PERSONNEL SERVICES REGULAR							
00670001 0100 PERSONREG	706,524.96	861,306.00	861,306.00	821,421.00	821,421.00	821,421.00	-4.6%
001.6772.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00670001 0130 OVERTIME	10.10	200.00	200.00	200.00	200.00	200.00	.0%
001.6772.0130.0000.							
0328 CELLULAR PHONE							
00670001 0328 CELLPHONES	1,179.44	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	.0%
001.6772.0328.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00670001 0401 CONT EXP	33,254.26	58,102.00	59,302.00	32,639.00	32,639.00	32,639.00	-43.8%
001.6772.0401.0000.							
0439 TELEPHONE							
00670001 0439 TELEPHONES	4,301.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	.0%
001.6772.0439.0000.							
0442 UTILITIES							
00670001 0442 UTILITIES	75,791.38	77,327.00	77,327.00	78,861.00	78,861.00	78,861.00	2.0%
001.6772.0442.0000.							
0444 CAR OPERATION & EXPENSE							
00670001 0444 CAROPEXP	48,728.87	52,462.00	52,462.00	50,388.00	50,388.00	50,388.00	-4.0%
001.6772.0444.0000.							
0451 POSTAGE & FREIGHT							
00670001 0451 POSTAGE	4,289.22	5,381.00	5,381.00	3,445.00	3,445.00	3,445.00	-36.0%
001.6772.0451.0000.							
0454 FOOD							
00670001 0454 FOOD	154,324.24	157,500.00	157,500.00	158,800.00	158,800.00	158,800.00	.8%
001.6772.0454.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0457 REPAIRS 00670001 0457 REPAIRS 001.6772.0457.0000.	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0461 TRAVEL EXPENSE 00670001 0461 TRAVEL EXP 001.6772.0461.0000.	1,662.70	4,061.00	4,061.00	5,084.00	5,084.00	5,084.00	25.2%
0463 SUPPLIES 00670001 0463 SUPPLIES 001.6772.0463.0000.	48,620.33	40,100.00	80,100.00	23,050.00	23,050.00	23,050.00	-42.5%
0490 SUBCONTRACTS-TEMPORARY HELP 00670001 0490 TEMPHELP 001.6772.0490.0000.	197,579.33	217,720.00	217,720.00	255,274.00	250,000.00	250,000.00	17.2%
1972 PROGRAMS FOR AGING 00670001 1972 PROGRAMS 001.6772.1972.0000.	-146,721.02	-180,500.00	-180,500.00	-182,500.00	-182,500.00	-182,500.00	1.1%
2680 INSURANCE RECOVERIES 00670001 2680 INS REC 001.6772.2680.0000.	.00	.00	.00	.00	.00	.00	.0%
2701 REFUNDS OF PRIOR YEARS EXPEND. 00670001 2701 REFPRIOR 001.6772.2701.0000.	-2,385.58	.00	.00	.00	.00	.00	.0%
3772 STATE AID-PROGRAMS FOR AGING 00670001 3772 STATE AID 001.6772.3772.0000.	-736,828.48	-796,003.00	-796,003.00	-816,557.00	-816,557.00	-816,557.00	2.6%
4772 FED AID-PROGRAMS FOR AGING 00670001 4772 FED AID 001.6772.4772.0000.	-339,329.77	-334,954.00	-376,154.00	-311,774.00	-311,774.00	-311,774.00	-6.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
TOTAL PROGRAMS FOR AGING	51,000.98	169,972.00	169,972.00	125,601.00	120,327.00	120,327.00	-26.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
6989 OTHER ECONOMIC OPPORTUNITY/DEV							
0401 CONTRACTUAL EXPENSE MISC							
00690001 0401 CONT EXP	588,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	.0%
001.6989.0401.0000.							
0477 SC DOWNTOWN & BUSINESS IMPROVE							
00690001 0477 ARPA PROG	6,000.00	.00	13,200.00	.00	.00	.00	.0%
001.6989.0477.0000.							
0555 REDEC							
00690001 0555 REDEC	5,000.00	.00	.00	.00	.00	.00	.0%
001.6989.0555.0000.							
0559 REG PLAN & DEV							
00690001 0559 HISTORICAL	35,400.00	35,400.00	35,400.00	35,400.00	70,400.00	70,400.00	.0%
001.6989.0559.0000.							
TOTAL OTHER ECONOMIC OPPORTU	634,400.00	325,400.00	338,600.00	325,400.00	360,400.00	360,400.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
7110 SENECA HARBOR PARK							
0100 PERSONNEL SERVICES REGULAR							
00710010 0100 PERSONREG	13,653.56	11,240.00	11,240.00	14,290.00	14,290.00	14,290.00	27.1%
001.7110.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00710010 0130 OVERTIME	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
001.7110.0130.0000.							
0427 MAINTENANCE SUPPLIES							
00710010 0427 SUPPLIES	8,764.46	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
001.7110.0427.0000.							
0442 UTILITIES							
00710010 0442 UTILITIES	7,927.97	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	-14.3%
001.7110.0442.0000.							
0449 JANITOR (CLEANING) SUPPLIES							
00710010 0449 CLEANING	99.78	100.00	100.00	100.00	100.00	100.00	.0%
001.7110.0449.0000.							
0490 SUBCONTRACTS-TEMPORARY HELP							
00710010 0490 TEMPHELP	12,735.04	450.00	450.00	450.00	450.00	450.00	.0%
001.7110.0490.0000.							
2089 OTH.CULTURE&REC.DEPT.INCOME							
00710010 2089 OTHCULTURE	-3,910.13	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
001.7110.2089.0000.							
2410 RENTAL OF BUILDINGS-INDIVIDUAL							
00710010 2410 RENTAL	-74,977.63	-104,000.00	-104,000.00	-108,400.00	-108,400.00	-108,400.00	4.2%
001.7110.2410.0000.							
2705 GIFTS AND DONATIONS							
00710010 2705 DONATIONS	-386.37	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
001.7110.2705.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
TOTAL SENECA HARBOR PARK	-36,093.32	-81,510.00	-81,510.00	-82,860.00	-82,860.00	-82,860.00	1.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
7310 YOUTH PROGRAMS							
0100 PERSONNEL SERVICES REGULAR							
00730001 0100 PERSONREG 001.7310.0100.0000.	54,557.87	56,728.00	56,728.00	59,926.00	59,926.00	59,926.00	5.6%
0130 PERSONNEL SERVICES OVERTIME							
00730001 0130 OVERTIME 001.7310.0130.0000.	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0187 SUMMER YTH EMPLOY & TRNG PROG							
00730001 0187 SUMMERYTH 001.7310.0187.0000.	40,215.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
0495 YOUTH PROGRAMS							
00730001 0495 YOUTHPROG 001.7310.0495.0000.	36,050.95	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0562 RUNAWAY&HOMELESSCONTRACT							
00730001 0562 RUNAWAY 001.7310.0562.0000.	14,599.75	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
2070 CONTRIB.PRIVATE AGENT-YOUTH							
00730001 2070 CONTRIBU 001.7310.2070.0000.	-53,293.71	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
2089 OTH.CULTURE&REC.DEPT.INCOME							
00730001 2089 OTHCULTURE 001.7310.2089.0000.	.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
3820 STATE AID-YOUTH PROGRAMS							
00730001 3820 STATE AID 001.7310.3820.0000.	-61,390.07	-54,871.00	-54,871.00	-63,084.00	-63,084.00	-63,084.00	15.0%
TOTAL YOUTH PROGRAMS	30,739.79	52,857.00	52,857.00	47,842.00	47,842.00	47,842.00	-9.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
7510 HISTORIAN							
0100 PERSONNEL SERVICES REGULAR							
00750001 0100 PERSONREG	4,030.87	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	.0%
001.7510.0100.0000.							
TOTAL HISTORIAN	4,030.87	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
7989 CULTURE & REC - SNOWMOBILE							
0401 CONTRACTUAL EXPENSE MISC							
00790001 0401 CONT EXP	28,579.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
001.7989.0401.0000.							
3889 OTHER CULTURE & RECREATION							
00790001 3889 STATE AID	-28,579.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
001.7989.3889.0000.							
TOTAL CULTURE & REC - SNOWMO	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
8020 PLANNING							
0100 PERSONNEL SERVICES REGULAR							
00800001 0100 PERSONREG 001.8020.0100.0000.	75,552.01	123,315.00	123,315.00	130,406.00	130,406.00	130,406.00	5.8%
0208 COMPUTER EQUIPMENT-MISC.							
00800001 0208 COMPEQUIP 001.8020.0208.0000.	.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-20.0%
0278 COMPUTER SOFTWARE							
00800001 0278 COMPUTER 001.8020.0278.0000.	4,160.70	5,500.00	5,500.00	7,000.00	7,000.00	7,000.00	27.3%
0401 CONTRACTUAL EXPENSE MISC							
00800001 0401 CONT EXP 001.8020.0401.0000.	1,741.68	10,000.00	35,000.00	31,628.00	35,000.00	35,000.00	216.3%
0403 ASSOCIATION DUES							
00800001 0403 ASSODUES 001.8020.0403.0000.	.00	1,200.00	1,200.00	500.00	500.00	500.00	-58.3%
0409 CONFERENCE EXPENSE							
00800001 0409 CONFEREXP 001.8020.0409.0000.	1,458.00	5,000.00	5,000.00	1,500.00	1,500.00	1,500.00	-70.0%
0450 OFFICE SUPPLIES							
00800001 0450 SUPPLIES 001.8020.0450.0000.	2,776.85	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
0451 POSTAGE & FREIGHT							
00800001 0451 POSTAGE 001.8020.0451.0000.	8.31	500.00	500.00	300.00	300.00	300.00	-40.0%
0580 REGIONAL RECYCLING COSTS							
00800001 0580 RECYCLING 001.8020.0580.0000.	18,880.94	4,500.00	4,500.00	30,000.00	30,000.00	30,000.00	566.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
1289 OTHER GEN GOVERN. DEPT. INCOME							
00800001 1289 OTHGENGOV	-9,618.00	.00	.00	.00	-10,000.00	-10,000.00	.0%
001.8020.1289.0000.							
3989 STATE AID HOME & COMM. SERV.							
00800001 3989 STATE AID	-7,902.69	.00	.00	.00	-8,000.00	-8,000.00	.0%
001.8020.3989.0000.							
TOTAL PLANNING	87,057.80	157,015.00	182,015.00	206,834.00	192,206.00	192,206.00	31.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
8710 CONSERVATION - SOIL & WATER							
0329 STREAM BANK IMPROVEMENT							
00870002 0329 STREAMBANK 001.8710.0329.0000.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0401 CONTRACTUAL EXPENSE MISC							
00870002 0401 CONT EXP 001.8710.0401.0000.	3,600.00	3,600.00	6,000.00	6,000.00	6,000.00	6,000.00	66.7%
0565 SOIL & WATER CONSERVATION							
00870002 0565 SOIL&WATER 001.8710.0565.0000.	160,000.00	160,000.00	170,000.00	170,000.00	170,000.00	170,000.00	6.3%
TOTAL CONSERVATION - SOIL &	193,600.00	193,600.00	206,000.00	206,000.00	206,000.00	206,000.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
8740 WATERSHED -WANETA/LAMOKA							
0401 CONTRACTUAL EXPENSE MISC							
00870001 0401 CONT EXP	137,693.01	152,091.00	152,091.00	152,091.00	152,091.00	152,091.00	.0%
001.8740.0401.0000.							
1030 SPECIAL ASSESSMENTS							
00870001 1030 SPECASSESS	-110,043.00	-110,295.00	-110,295.00	-110,295.00	-110,295.00	-110,295.00	.0%
001.8740.1030.0000.							
1289 OTHER GEN GOVERN. DEPT. INCOME							
00870001 1289 OTHGENGOV	-31,355.13	-41,796.00	-41,796.00	-41,796.00	-41,796.00	-41,796.00	.0%
001.8740.1289.0000.							
TOTAL WATERSHED -WANETA/LAMO	-3,705.12	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
8750 COOPERATIVE EXTENSION							
0566 COOPERATIVE EXTENSION							
00870003 0566 COOP.EXT. 001.8750.0566.0000.	250,000.00	250,000.00	250,000.00	250,000.00	260,000.00	260,000.00	.0%
TOTAL COOPERATIVE EXTENSION	250,000.00	250,000.00	250,000.00	250,000.00	260,000.00	260,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9010 STATE RETIREMENT							
0801 STATE RETIREMENT							
00900003 0801 RETIREMENT 001.9010.0801.0000.	1,973,936.89	1,970,000.00	1,970,000.00	1,970,000.00	2,324,600.00	2,324,600.00	.0%
TOTAL STATE RETIREMENT	1,973,936.89	1,970,000.00	1,970,000.00	1,970,000.00	2,324,600.00	2,324,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9030 SOCIAL SECURITY							
0802 SOCIAL SECURITY							
00900004 0802 SOCSEC 001.9030.0802.0000.	1,101,594.12	1,150,000.00	1,150,000.00	1,150,000.00	1,280,000.00	1,280,000.00	.0%
TOTAL SOCIAL SECURITY	1,101,594.12	1,150,000.00	1,150,000.00	1,150,000.00	1,280,000.00	1,280,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9040 WORKER'S COMPENSATION							
0803 WORKERS COMP -							
00900005 0803 WORKERSCOM	195,505.74	200,000.00	200,000.00	200,000.00	220,000.00	220,000.00	.0%
001.9040.0803.0000.							
TOTAL WORKER'S COMPENSATION	195,505.74	200,000.00	200,000.00	200,000.00	220,000.00	220,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9050 UNEMPLOYMENT INSURANCE							
0805 UNEMPLOYMENT INSURANCE							
00900006 0805 UNEMPLOYME 001.9050.0805.0000.	25,916.06	30,000.00	30,000.00	30,000.00	31,500.00	31,500.00	.0%
TOTAL UNEMPLOYMENT INSURANCE	25,916.06	30,000.00	30,000.00	30,000.00	31,500.00	31,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9055 DISABILITY INSURANCE							
0806 DISABILITY INS							
00900007 0806 DBL INS	33,020.00	36,000.00	36,000.00	36,000.00	36,750.00	36,750.00	.0%
001.9055.0806.0000.							
TOTAL DISABILITY INSURANCE	33,020.00	36,000.00	36,000.00	36,000.00	36,750.00	36,750.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
0807 HOSPITAL & MEDICAL INSURANCE							
00900002 0807 MED INS 001.9060.0807.0000.	4,467,677.12	4,400,000.00	4,400,000.00	4,400,000.00	5,060,000.00	5,060,000.00	.0%
0811 INSURANCE BUY-OUT							
00900002 0811 INSBUYOUT 001.9060.0811.0000.	44,891.47	45,000.00	45,000.00	50,000.00	90,000.00	90,000.00	11.1%
1191 HOSPITAL & MEDICAL REIMBURSE							
00900002 1191 MED REIMB 001.9060.1191.0000.	-956,340.78	-950,000.00	-950,000.00	-950,000.00	-1,115,000.00	-1,115,000.00	.0%
TOTAL HOSPITAL & MEDICAL INS	3,556,227.81	3,495,000.00	3,495,000.00	3,500,000.00	4,035,000.00	4,035,000.00	.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9089 OTHER EMPLOYEE BENEFITS							
0800 FRINGE BENEFITS							
00900001 0800 FRINGEBEN	1,463.00	2,000.00	2,000.00	2,000.00	2,100.00	2,100.00	.0%
001.9089.0800.0000.							
TOTAL OTHER EMPLOYEE BENEFIT	1,463.00	2,000.00	2,000.00	2,000.00	2,100.00	2,100.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9522 TRANSFERS TO COUNTY ROAD FUND							
0900 TRANSFERS							
00950001 0900 TRANSFERS	2,907,069.00	2,889,215.00	2,889,215.00	2,889,215.00	2,770,798.00	2,770,798.00	.0%
001.9522.0900.0000.							
TOTAL TRANSFERS TO COUNTY RO	2,907,069.00	2,889,215.00	2,889,215.00	2,889,215.00	2,770,798.00	2,770,798.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9524 TRANSFERS TO MACHINERY FUND							
0900 TRANSFERS							
00950002 0900 TRANSFERS	730,971.00	847,115.00	847,115.00	847,115.00	808,070.00	808,070.00	.0%
001.9524.0900.0000.							
TOTAL TRANSFERS TO MACHINERY	730,971.00	847,115.00	847,115.00	847,115.00	808,070.00	808,070.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9720 SHARED SVC							
0602 DEBT SERVICE PRINCIPAL							
00970002 0602 BOND PRINC	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
001.9720.0602.0000.							
0700 RESERVE FOR ENCUMBRANCES							
00970002 0700 BOND INT	32,000.00	29,500.00	29,500.00	29,500.00	26,900.00	26,900.00	.0%
001.9720.0700.0000.							
TOTAL SHARED SVC	92,000.00	94,500.00	94,500.00	94,500.00	91,900.00	91,900.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9788 LEASE DEBT							
0602 DEBT SERVICE PRINCIPAL							
00970010 0602 PRINC LEAS	15,884.00	.00	.00	.00	.00	.00	.0%
001.9788.0602.0000.							
TOTAL LEASE DEBT	15,884.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9950 TRANSFERS TO CAPITAL PROJECTS							
0900 TRANSFERS							
00990020 0900 TRANSFERS	90,000.00	.00	15,000.00	.00	.00	.00	.0%
001.9950.0900.0000.							
TOTAL TRANSFERS TO CAPITAL P	90,000.00	.00	15,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
0002 COUNTY ROAD							
1289 OTHER GEN GOVERN. DEPT. INCOME							
00000011 1289 OTHEGENGOV	-12,763.98	.00	.00	.00	.00	.00	.0%
002.0002.1289.0000.							
2300 SERVICES							
00000011 2300 SERV	-13,375.84	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
002.0002.2300.0000.							
2401 INTEREST ON INVESTMENTS							
00000011 2401 INTEREST	-74,623.29	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%
002.0002.2401.0000.							
2650 SALE OF SCRAP & EXCESS MAT'L							
00000011 2650 SALESCRAP	-7,913.26	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
002.0002.2650.0000.							
2680 INSURANCE RECOVERIES							
00000011 2680 INSU	-14,988.97	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
002.0002.2680.0000.							
3501 CONSOLIDATED HIGHWAY AID							
00000011 3501 CONS	-1,474,612.94	-2,178,454.00	-2,178,454.00	-1,779,000.00	-1,779,000.00	-1,779,000.00	-18.3%
002.0002.3501.0000.							
3589 STATE AID OTHER, TRANSPORTATION							
00000011 3589 STAT	-7,145.00	-438,300.00	-574,950.00	-65,385.00	-65,385.00	-65,385.00	-85.1%
002.0002.3589.0000.							
4597 FED AID-OTHER TRANSP.-CAP.PROJ							
00000011 4597 FED	-37,798.47	-2,337,600.00	-3,066,403.00	-348,720.00	-348,720.00	-348,720.00	-85.1%
002.0002.4597.0000.							
5031 INTERFUND TRANSFERS							
00000011 5031 INTERFUND	-2,907,069.00	-2,889,215.00	-2,889,215.00	-2,889,215.00	-2,770,798.00	-2,770,798.00	.0%
002.0002.5031.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
TOTAL COUNTY ROAD	-4,550,290.75	-7,935,569.00	-8,801,022.00	-5,174,320.00	-5,055,903.00	-5,055,903.00	-34.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5010 COUNTY ROAD ADMINISTRATION							
0100 PERSONNEL SERVICES REGULAR							
00500003 0100 PERSONREG	249,215.82	257,550.00	257,550.00	257,655.00	257,655.00	257,655.00	.0%
002.5010.0100.0000.							
0328 CELLULAR PHONE							
00500003 0328 CELLPHONES	1,078.02	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
002.5010.0328.0000.							
0402 ADVERTISING							
00500003 0402 ADV	52.16	100.00	21.12	100.00	100.00	100.00	.0%
002.5010.0402.0000.							
0403 ASSOCIATION DUES							
00500003 0403 ASSODUES	550.00	750.00	800.00	800.00	800.00	800.00	6.7%
002.5010.0403.0000.							
0407 BOOKS & SUBSCRIPTIONS							
00500003 0407 BOOKSUBS	.00	200.00	.00	200.00	200.00	200.00	.0%
002.5010.0407.0000.							
0409 CONFERENCE EXPENSE							
00500003 0409 CONFEREXP	2,735.48	2,300.00	2,300.00	4,500.00	4,500.00	4,500.00	95.7%
002.5010.0409.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00500003 0411 COPIER EXP	451.38	500.00	500.00	500.00	500.00	500.00	.0%
002.5010.0411.0000.							
0439 TELEPHONE							
00500003 0439 TELEPHONES	1,104.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	.0%
002.5010.0439.0000.							
0442 UTILITIES							
00500003 0442 UTILITIES	4,336.00	6,000.00	6,454.34	6,700.00	6,700.00	6,700.00	11.7%
002.5010.0442.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
0446 RENT							
00500003 0446 RENT	1,701.20	2,400.00	2,385.54	2,100.00	2,100.00	2,100.00	-12.5%
002.5010.0446.0000.							
0450 OFFICE SUPPLIES							
00500003 0450 SUPPLIES	733.07	500.00	389.00	500.00	500.00	500.00	.0%
002.5010.0450.0000.							
0451 POSTAGE & FREIGHT							
00500003 0451 POSTAGE	58.40	100.00	.00	100.00	100.00	100.00	.0%
002.5010.0451.0000.							
0458 PROFESSIONAL FEES & SERVICES							
00500003 0458 PROF FEES	6,225.00	6,250.00	6,250.00	8,000.00	8,000.00	8,000.00	28.0%
002.5010.0458.0000.							
TOTAL COUNTY ROAD ADMINISTRA	268,240.53	279,030.00	279,030.00	283,535.00	283,535.00	283,535.00	1.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5020 ENGINEERING							
0401 CONTRACTUAL EXPENSE MISC							
00500002 0401 CONT EXP	35,089.32	517,000.00	517,000.00	435,900.00	435,900.00	435,900.00	-15.7%
002.5020.0401.0000.							
TOTAL ENGINEERING	35,089.32	517,000.00	517,000.00	435,900.00	435,900.00	435,900.00	-15.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5110 MAINTENANCE OF ROADS							
0100 PERSONNEL SERVICES REGULAR							
00510011 0100 PERSONREG	650,763.98	672,835.00	672,835.00	711,893.00	711,893.00	711,893.00	5.8%
002.5110.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00510011 0130 OVERTIME	2,348.29	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
002.5110.0130.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00510011 0401 MMIS DEP	2,307.08	2,400.00	3,125.00	3,400.00	3,400.00	3,400.00	41.7%
002.5110.0401.0000.							
0406 RENTAL EQUIPMENT							
00510011 0406 RENTALS	2,864.69	3,000.00	2,275.00	3,500.00	3,500.00	3,500.00	16.7%
002.5110.0406.0000.							
0509 RENTALS (INTERFUND TRANSFERS)							
00510011 0509 RENTALS	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
002.5110.0509.0000.							
0511 APPROPRIATED RESERVES							
00510011 0511 ASPHALT	224,720.37	230,000.00	230,000.00	240,000.00	240,000.00	240,000.00	4.3%
002.5110.0511.0000.							
0512 LIMESTONE							
00510011 0512 LIMESTONE	98,403.01	110,000.00	110,000.00	115,000.00	115,000.00	115,000.00	4.5%
002.5110.0512.0000.							
0513 GUIDERAIL							
00510011 0513 GUDIERAIL	165,990.71	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
002.5110.0513.0000.							
0514 INSURANCE(GAR.&HWY. LIABILITY)							
00510011 0514 INSURANCE	33,269.50	37,000.00	37,000.00	43,000.00	43,000.00	43,000.00	16.2%
002.5110.0514.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ROAD FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0516 SIGNS, POSTS, MATERIALS 00510011 0516 SIGNS 002.5110.0516.0000.	11,198.88	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.0%
0517 PIPE & STEEL PRODUCTS 00510011 0517 PIPESTEEL 002.5110.0517.0000.	23,879.16	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0518 GRAVEL 00510011 0518 GRAVEL 002.5110.0518.0000.	17,088.21	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	12.5%
0519 TREE & BRUSH REMOVAL 00510011 0519 TREEBRUSH 002.5110.0519.0000.	12,322.97	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0520 STREET LIGHTING 00510011 0520 SRTLIGHT 002.5110.0520.0000.	9,619.60	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	-20.0%
0533 ROAD STRIPPING 00510011 0533 ROADSTRIP 002.5110.0533.0000.	105,547.80	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.0%
0544 SAFETY EQUIPMENT 00510011 0544 PHYSVD 002.5110.0544.0000.	4,263.37	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
TOTAL MAINTENANCE OF ROADS	1,504,587.62	1,397,935.00	1,397,935.00	1,459,993.00	1,459,993.00	1,459,993.00	4.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5112 PERMANENT IMPROVEMENTS							
0330 PROPERTY ACQUIRED FOR TAXES							
00510006 0330 FORECLOSE	.00	2,178,454.00	2,178,454.00	.00	.00	.00	-100.0%
002.5112.0330.0000.							
0357 RECONSTRUCTION CR16							
00510006 0357 CONST CR16	.00	.00	.00	1,779,000.00	1,779,000.00	1,779,000.00	.0%
002.5112.0357.0000.							
0549 COUNTY ROAD 28							
00510006 0549 CR 28	923,592.45	.00	.00	.00	.00	.00	.0%
002.5112.0549.0000.							
0556 COUNTY ROAD 9							
00510006 0556 CR 9	328,519.63	.00	.00	.00	.00	.00	.0%
002.5112.0556.0000.							
0557 COUNTY ROAD 5							
00510006 0557 CR 5	210,576.94	.00	.00	.00	.00	.00	.0%
002.5112.0557.0000.							
TOTAL PERMANENT IMPROVEMENTS	1,462,689.02	2,178,454.00	2,178,454.00	1,779,000.00	1,779,000.00	1,779,000.00	-18.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5120 BRIDGES							
0322 MATERIALS, MEMBRANE, CONCRETE							
00510013 0322 MATERIALS	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
002.5120.0322.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00510013 0401 CONT MISC	96,893.35	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
002.5120.0401.0000.							
0547 CR 16 OVER PINE BRIDGE							
00510013 0547 CR16 PINE	600.00	1,300,000.00	1,832,336.00	.00	.00	.00	-100.0%
002.5120.0547.0000.							
0558 COUNTY ROAD 16 OVER MEADS							
00510013 0558 CR16 MEADS	1,571.00	1,225,000.00	1,603,668.00	.00	.00	.00	-100.0%
002.5120.0558.0000.							
TOTAL BRIDGES	99,064.35	2,555,000.00	3,466,004.00	30,000.00	30,000.00	30,000.00	-98.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5142 SNOW REMOVAL							
0100 PERSONNEL SERVICES REGULAR							
00210012 0100 PERSONREG	43,144.66	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
002.5142.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00210012 0130 OVERTIME	13,329.91	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
002.5142.0130.0000.							
0401 CONTRACTUAL EXPENSE MISC							
00210012 0401 CONT EXP	57,483.94	34,500.00	29,500.00	38,500.00	38,500.00	38,500.00	11.6%
002.5142.0401.0000.							
0463 SUPPLIES							
00210012 0463 SUPPLIES	116,429.40	135,000.00	140,000.00	135,000.00	135,000.00	135,000.00	.0%
002.5142.0463.0000.							
0509 RENTALS (INTERFUND TRANSFERS)							
00210012 0509 RENTALS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
002.5142.0509.0000.							
TOTAL SNOW REMOVAL	270,387.91	291,500.00	291,500.00	295,500.00	295,500.00	295,500.00	1.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9010 STATE RETIREMENT							
0801 STATE RETIREMENT							
00900008 0801 RETIREMENT	110,189.94	125,000.00	125,000.00	125,000.00	147,500.00	147,500.00	.0%
002.9010.0801.0000.							
TOTAL STATE RETIREMENT	110,189.94	125,000.00	125,000.00	125,000.00	147,500.00	147,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9030 SOCIAL SECURITY							
0802 SOCIAL SECURITY							
00900009 0802 SOCSEC	68,932.11	90,000.00	90,000.00	90,000.00	78,000.00	78,000.00	.0%
002.9030.0802.0000.							
TOTAL SOCIAL SECURITY	68,932.11	90,000.00	90,000.00	90,000.00	78,000.00	78,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9040							
WORKER'S COMPENSATION							
0803							
WORKERS COMP -							
00900010 0803							
WORKERSCOM	78,487.74	100,000.00	100,000.00	100,000.00	105,000.00	105,000.00	.0%
002.9040.0803.0000.							
TOTAL WORKER'S COMPENSATION	78,487.74	100,000.00	100,000.00	100,000.00	105,000.00	105,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9055 DISABILITY INSURANCE							
0806 DISABILITY INS							
00900011 0806 DBL INS	2,100.00	2,500.00	2,500.00	2,500.00	2,575.00	2,575.00	.0%
002.9055.0806.0000.							
TOTAL DISABILITY INSURANCE	2,100.00	2,500.00	2,500.00	2,500.00	2,575.00	2,575.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
0807 HOSPITAL & MEDICAL INSURANCE							
00900012 0807 MEDICALINS	274,078.51	265,000.00	265,000.00	265,000.00	304,750.00	304,750.00	.0%
002.9060.0807.0000.							
TOTAL HOSPITAL & MEDICAL INS	274,078.51	265,000.00	265,000.00	265,000.00	304,750.00	304,750.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9710 SERIAL BONDS - COUNTY BLDG							
0602 DEBT SERVICE PRINCIPAL							
00970003 0602 BOND PRINC	125,000.00	125,000.00	125,000.00	125,000.00	130,000.00	130,000.00	.0%
002.9710.0602.0000.							
0700 RESERVE FOR ENCUMBRANCES							
00970003 0700 BOND INT	11,650.00	9,150.00	9,150.00	9,150.00	6,600.00	6,600.00	.0%
002.9710.0700.0000.							
TOTAL SERIAL BONDS - COUNTY	136,650.00	134,150.00	134,150.00	134,150.00	136,600.00	136,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0003 MACHINERY							
1789 OTH TRANSPORT DEPT. INCOME							
00000016 1789 OTH	-19,559.08	-18,000.00	-18,000.00	-22,000.00	-22,000.00	-22,000.00	22.2%
003.0003.1789.0000.							
2300 SERVICES							
00000016 2300 SERV	-440,318.53	-480,000.00	-480,000.00	-440,000.00	-440,000.00	-440,000.00	-8.3%
003.0003.2300.0000.							
2401 INTEREST ON INVESTMENTS							
00000016 2401 INTEREST	-38,852.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
003.0003.2401.0000.							
2650 SALE OF SCRAP & EXCESS MAT'L							
00000016 2650 SALESCRAP	-947.14	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
003.0003.2650.0000.							
2665 SALES OF EQUIPMENT							
00000016 2665 SALESEQUIP	-17,200.00	-17,500.00	-17,500.00	.00	-10,000.00	-10,000.00	-100.0%
003.0003.2665.0000.							
2801 INTERFUND REVENUES							
00000016 2801 INTE	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.0%
003.0003.2801.0000.							
3501 CONSOLIDATED HIGHWAY AID							
00000016 3501 CONS	-37,650.00	.00	-37,600.00	.00	.00	.00	.0%
003.0003.3501.0000.							
5031 INTERFUND TRANSFERS							
00000016 5031 INTERFUND	-730,971.00	-847,115.00	-847,115.00	-847,115.00	-808,070.00	-808,070.00	.0%
003.0003.5031.0000.							
5998 APPROPRIATED RESERVE							
00000016 5998 APPRESERV	.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
003.0003.5998.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
TOTAL MACHINERY	-1,465,497.75	-1,660,615.00	-1,698,215.00	-1,607,115.00	-1,578,070.00	-1,578,070.00	-3.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
5130 HIGHWAY - MACHINERY							
0100 PERSONNEL SERVICES REGULAR							
00310012 0100 PERSONREG	183,946.17	204,690.00	204,690.00	214,665.00	214,665.00	214,665.00	4.9%
003.5130.0100.0000.							
0130 PERSONNEL SERVICES OVERTIME							
00310012 0130 OVERTIME	7,620.54	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
003.5130.0130.0000.							
0202 EQUIPMENT							
00310012 0202 EQUIPMENT	37,650.00	350,000.00	387,600.00	215,000.00	272,000.00	272,000.00	-38.6%
003.5130.0202.0000.							
0236 TOOL & SMALLER EQUIPMENT							
00310012 0236 TOOLS	2,238.81	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	200.0%
003.5130.0236.0000.							
0241 SAWS							
00310012 0241 SAWS	539.98	.00	.00	.00	.00	.00	.0%
003.5130.0241.0000.							
0309 CENTRAL GARAGE EXPENSES							
00310012 0309 CENTGRGEXP	8,063.10	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	.0%
003.5130.0309.0000.							
0411 COPIER SUPPLIES & EXPENSE							
00310012 0411 COPIER EXP	18.25	150.00	150.00	150.00	150.00	150.00	.0%
003.5130.0411.0000.							
0439 TELEPHONE							
00310012 0439 TELEPHONES	1,242.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	.0%
003.5130.0439.0000.							
0441 UNIFORM ALLOWANCE (LAUNDRY)							
00310012 0441 UNIFORMALL	9,515.35	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	.0%
003.5130.0441.0000.							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0442 UTILITIES							
00310012 0442 UTILITIES 003.5130.0442.0000.	44,767.57	46,000.00	46,000.00	48,000.00	48,000.00	48,000.00	4.3%
0446 RENT							
00310012 0446 RENT 003.5130.0446.0000.	63,049.51	64,000.00	63,800.00	61,830.00	61,830.00	61,830.00	-3.4%
0453 RADIO MAINTENANCE							
00310012 0453 RADIOMAIN 003.5130.0453.0000.	3,682.80	4,000.00	4,200.00	4,000.00	4,000.00	4,000.00	.0%
0459 TRAINING							
00310012 0459 TRAINING 003.5130.0459.0000.	2,847.00	1,200.00	1,200.00	3,500.00	3,500.00	3,500.00	191.7%
0463 SUPPLIES							
00310012 0463 SUPPLIES 003.5130.0463.0000.	126,591.43	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
0488 TIRES							
00310012 0488 TIRES 003.5130.0488.0000.	18,264.33	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0526 DIESEL FUEL, GASOLINE, ETC.							
00310012 0526 FUEL 003.5130.0526.0000.	111,703.33	140,000.00	135,000.00	140,000.00	140,000.00	140,000.00	.0%
0528 INSURANCE (OVER-ROAD EQUIP.)							
00310012 0528 INSURANCE 003.5130.0528.0000.	36,123.88	40,000.00	40,000.00	37,000.00	37,000.00	37,000.00	-7.5%
0529 MOTOR OIL, HYDRAULIC FLUID, ETC							
00310012 0529 FLUIDS 003.5130.0529.0000.	7,289.17	8,000.00	13,000.00	12,000.00	12,000.00	12,000.00	50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
0531 BUILDING MAINTENANCE							
00310012 0531 BUILDING 003.5130.0531.0000.	2,090.38	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00	.0%
0536 SMALL TOOLS							
00310012 0536 SMALLTOOLS 003.5130.0536.0000.	3,492.10	7,000.00	7,500.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL HIGHWAY - MACHINERY	670,735.70	1,064,865.00	1,102,465.00	952,970.00	1,009,970.00	1,009,970.00	-10.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
5131 SHARED FUEL FACILITY							
0411 COPIER SUPPLIES & EXPENSE							
00510010 0411 COPIER EXP 003.5131.0411.0000.	31.50	150.00	150.00	150.00	150.00	150.00	.0%
0442 UTILITIES							
00510010 0442 UTILITIES 003.5131.0442.0000.	198.37	250.00	250.00	300.00	300.00	300.00	20.0%
0450 OFFICE SUPPLIES							
00510010 0450 SUPPLIES 003.5131.0450.0000.	.00	100.00	100.00	100.00	100.00	100.00	.0%
0451 POSTAGE & FREIGHT							
00510010 0451 POSTAGE 003.5131.0451.0000.	87.60	100.00	100.00	100.00	100.00	100.00	.0%
0457 REPAIRS							
00510010 0457 REPAIRS 003.5131.0457.0000.	1,453.51	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0458 PROFESSIONAL FEES & SERVICES							
00510010 0458 PROF FEES 003.5131.0458.0000.	8,624.13	6,250.00	6,250.00	8,000.00	8,000.00	8,000.00	28.0%
0526 DIESEL FUEL, GASOLINE, ETC.							
00510010 0526 FUEL 003.5131.0526.0000.	407,257.35	480,000.00	480,000.00	440,000.00	440,000.00	440,000.00	-8.3%
0527 INSURANCE (SHOP TOOLS & EQUIP)							
00510010 0527 INSURANCE 003.5131.0527.0000.	4,492.38	5,900.00	5,900.00	3,700.00	3,700.00	3,700.00	-37.3%
TOTAL SHARED FUEL FACILITY	422,144.84	495,250.00	495,250.00	454,850.00	454,850.00	454,850.00	-8.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9010 STATE RETIREMENT							
0801 STATE RETIREMENT							
00900013 0801 RETIREMENT 003.9010.0801.0000.	16,335.69	25,000.00	25,000.00	25,000.00	29,500.00	29,500.00	.0%
TOTAL STATE RETIREMENT	16,335.69	25,000.00	25,000.00	25,000.00	29,500.00	29,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9030 SOCIAL SECURITY							
0802 SOCIAL SECURITY							
00900014 0802 SOCSEC	14,256.50	15,000.00	15,000.00	15,000.00	17,250.00	17,250.00	.0%
003.9030.0802.0000.							
TOTAL SOCIAL SECURITY	14,256.50	15,000.00	15,000.00	15,000.00	17,250.00	17,250.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9040 WORKER'S COMPENSATION							
0803 WORKERS COMP -							
00900015 0803 WORKERSCOM	8,510.52	20,000.00	20,000.00	20,000.00	16,000.00	16,000.00	.0%
003.9040.0803.0000.							
TOTAL WORKER'S COMPENSATION	8,510.52	20,000.00	20,000.00	20,000.00	16,000.00	16,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MACHINERY FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 REQUESTED	2026 RECOMMENDED	2026 RECOMMENDED	PCT CHANGE
9055 DISABILITY INSURANCE							
0806 DISABILITY INS							
00900016 0806 DBL INS	440.00	500.00	500.00	500.00	500.00	500.00	.0%
003.9055.0806.0000.							
TOTAL DISABILITY INSURANCE	440.00	500.00	500.00	500.00	500.00	500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 26000 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	RECOMMENDED	CHANGE
9060 HOSPITAL & MEDICAL INSURANCE							
0807 HOSPITAL & MEDICAL INSURANCE							
00900018 0807 MEDICALINS	29,585.77	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
003.9060.0807.0000.							
TOTAL HOSPITAL & MEDICAL INS	29,585.77	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
GRAND TOTAL	-2,603,596.14	.00	160,031.00	1,444,895.34	.00	.00	.0%

** END OF REPORT - Generated by Samantha Baker **

2026 Tentative Budget Summary

Department	Expenses	Revenues	Local Share
Board of Elections	\$343,055	\$0	\$343,055
Buildings & Grounds	\$1,405,024	\$1,105,680	\$299,344
Central Garage	\$199,440	\$110,715	\$88,725
Civil Service	\$181,870	\$0	\$181,870
Coroner	\$35,000	\$1,000	\$34,000
County Administrator	\$357,600	\$750	\$356,850
County Attorney	\$545,193	\$490,105	\$55,088
County Clerk	\$409,934	\$725,000	(\$315,066)
District Attorney	\$920,400	\$277,189	\$643,211
Emergency Management	\$359,125	\$81,300	\$277,825
Highway	\$5,748,748	\$6,633,973	(\$885,225)
Historian	\$4,500	\$0	\$4,500
Human Resources	\$253,614	\$0	\$253,614
Information Technology	\$972,710	\$336,480	\$636,230
Legislature	\$199,500	\$0	\$199,500
Mental Health	\$3,912,622	\$4,572,539	(\$659,917)
Office for the Aging	\$1,431,158	\$1,310,831	\$120,327
Planning	\$210,206	\$18,000	\$192,206
Probation	\$511,086	\$228,238	\$282,848
Public Defender	\$1,371,500	\$1,326,988	\$44,512
Public Health	\$2,499,145	\$1,882,690	\$616,455
Purchasing	\$106,250	\$0	\$106,250
Real Property	\$385,100	\$216,646	\$168,454
Records Management	\$58,400	\$48,986	\$9,414
Sheriff	\$5,019,740	\$747,482	\$4,272,258
Social Services	\$15,144,826	\$8,698,650	\$6,446,176
Treasurer	\$480,700	\$1,225,000	(\$744,300)
Veteran Services	\$157,300	\$134,037	\$23,263
Weights & Measures	\$92,869	\$104,648	(\$11,779)
Youth Bureau	\$195,926	\$148,084	\$47,842
Ambulance	\$240,000	\$0	\$240,000
Clerks Fees	\$750,000	\$185,000	\$565,000
Sales Tax Revenue	\$2,000,000	\$17,200,000	(\$15,200,000)
Contingency	\$287,318	\$0	\$287,318
Contract Agencies	\$790,400	\$0	\$790,400
Employee Benefits	\$9,786,025	\$1,115,000	\$8,671,025
Bond Payment	\$228,500	\$0	\$228,500
Transportation	\$1,122,238	\$1,122,238	\$0
Room Tax	\$867,500	\$1,300,000	(\$432,500)
Inter Fund Transfer	\$3,578,868	\$0	\$3,578,868
Misc/Other	\$866,216	\$1,134,588	(\$268,372)
Capital Project	\$0	\$0	\$0
County Totals	\$64,029,607	\$52,481,837	\$11,547,770

<u>Summary:</u>	
Appropriations	\$64,029,607
Total Estimated Revenues	\$52,481,837
Appropriated Surplus	\$0
2026 Tax Levy	\$11,547,770

SUMMARY BY FUNDS

	TOTAL	GENERAL	COUNTY ROAD	MACHINERY
APPROPRIATIONS, EXCLUDING INTERFUND ITEMS	\$60,450,739	\$54,701,991	\$ 4,283,928	\$ 1,464,820
INTERFUND TRANSFERS	\$ 3,578,868	\$ -	\$ 2,770,798	\$ 808,070
CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$64,029,607	\$54,701,991	\$ 7,054,726	\$ 2,272,890
 LESS:				
ESTIMATED REVENUES, OTHER THAN REAL ESTATE TAXES AND EXCLUDING INTERFUND TRANSFERS	\$48,902,969	\$45,847,864	\$ 2,285,105	\$ 770,000
INTERFUND TRANSFERS	\$ 3,578,868	\$ -	\$ 2,770,798	\$ 808,070
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 52,481,837	\$ 45,847,864	\$ 5,055,903	\$ 1,578,070
 BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL ESTATE TAXES	 \$11,547,770			

SUMMARY OF BUDGET

		ALL FUNDS
TOTAL APPROPRIATIONS OF ALL FUNDS (EXCLUDING INTERFUND TRANSFERS)		\$ 60,450,739
INTERFUND TRANSFERS		\$ 3,578,868
CAPITAL PROJECTS		\$ -
TOTAL APPROPRIATIONS		\$ 64,029,607
 <u>LESS:</u>		
ESTIMATED REVENUES (EXCLUDING INTERFUND REVENUES)		\$ 48,902,969
INTERFUND TRANSFERS		\$ 3,578,868
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY		\$ -
TOTAL ESTIMATED REVENUES & APPROPRIATED CASH SURPLUS		\$ 52,481,837
 ALL FUNDS		
General Fund	0	
County Road	0	
Machinery	0	
Stop DWI Reserve	0	
REAL ESTATE LEVY REVENUE		\$ 11,547,770

STATEMENT OF DEBT
AS OF DECEMBER 31, 2025

BOND ANTICIPATION NOTES

<u>FUND</u>	<u>PURPOSE</u>	<u>DATE ISSUED</u>	<u>INTEREST RATE</u>	<u>OUTSTANDING AS OF 12/31/25</u>	<u>DUE 2025</u>	<u>DUE 2026</u>	<u>DUE 2027</u>	<u>DUE 2028</u>	<u>DUE LATER</u>
General	DPW Garage Project	Mar-21	3.5 - 5.5%	\$ 705,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 495,000
Highway	Bridge Replacement & Capital Improvements	May-16	1.5 - 2.0%	\$ 395,000	\$ 125,000	\$ 130,000	\$ 130,000	\$ 135,000	-
TOTAL SERIAL BONDS				1,100,000	190,000	190,000	195,000	200,000	495,000

STATEMENT OF DEBT

Equalized Total Assessed Value 3,244,317,958

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	112	37,619,014	1.16
13100	CO - GENERALLY	RPTL 406(1)	22	17,998,132	0.55
13500	TOWN - GENERALLY	RPTL 406(1)	52	12,014,560	0.37
13510	TOWN - CEMETERY LAND	RPTL 446	38	865,546	0.03
13650	VG - GENERALLY	RPTL 406(1)	84	55,942,203	1.72
13660	VG - CEMETERY LAND	RPTL 446	8	11,086,138	0.34
13800	SCHOOL DISTRICT	RPTL 408	18	43,775,026	1.35
14100	USA - GENERALLY	RPTL 400(1)	35	28,472,454	0.88
14110	USA - SPECIFIED USES	STATE L 54	2	938,092	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	33	39,757,101	1.23
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	4,041,064	0.12
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	2	451,700	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	61	19,183,734	0.59
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	59	10,110,678	0.31
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	12	4,821,664	0.15
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	18,469,128	0.57
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	10	7,901,560	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	1,981,936	0.06
25400	FRATERNAL ORGANIZATION	RPTL 428	1	180,822	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	369,909	0.01
26100	VETERANS ORGANIZATION	RPTL 452	3	376,858	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	387,600	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	13	6,225,799	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	939,322	0.03
32251	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	203	25,250,862	0.78
32255	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	113,183	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	12	56,368	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	34	402,907	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	397	4,737,661	0.15
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	9	96,857	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	19	371,744	0.01

Equalized Total Assessed Value 3,244,317,958

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	257	5,112,982	0.16
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	70,357	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	14	448,238	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	226	7,505,017	0.23
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	6,786	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	97	1,149,231	0.04
41162	COLD WAR VETERANS (15%)	RPTL 458-b	3	34,500	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	422,274	0.01
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41400	CLERGY	RPTL 460	8	12,974	0.00
41632	VOL/FIRE/AMB	RPTL 466-a	1	20,300	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	35	10,282,076	0.32
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	817	148,192,007	4.57
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	220	20,635,868	0.64
41800	PERSONS AGE 65 OR OVER	RPTL 467	8	435,622	0.01
41801	PERSONS AGE 65 OR OVER	RPTL 467	7	371,188	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	78	3,169,147	0.10
41805	PERSONS AGE 65 OR OVER	RPTL 467	5	347,272	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	608,801	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	13,538	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	4	3,721	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	954,911	0.03
47591	Mix-use Properties outside NYC	RPTL S485-a	1	43,077	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	17	1,191,192	0.04
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	12,432	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	18	2,438,491	0.08
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	9	8,729	0.00

Equalized Total Assessed Value 3,244,317,958

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	8,729	0.00
Total Exemptions Exclusive of System Exemptions:			3,121	556,087,133	17.14
Total System Exemptions:			29	2,455,949	0.08
Totals:			3,150	558,543,082	17.22

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Resolution No. 315
SCHUYLER COUNTY LEGISLATURE

Regular Meeting
November 10, 2025

Intro. No. 23
Approved by Committee CHB
Approved by Co. Atty. SJG

Motion by Rondinaro
Seconded by Jaynes
Vote: 8 Ayes to 0 Noes
Name of Noes _____

RE: ADOPTION OF SCHUYLER COUNTY BUDGET FOR 2026

WHEREAS, a notice was published in the official newspaper of the County of Schuyler that a Public Hearing on the Tentative Budget of the County of Schuyler for 2026 would be held at 6:30 P.M. on November 10, 2025 in Room 120 of the Human Services Complex, 323 Owego Street, Montour Falls, NY, and

WHEREAS, the above-mentioned Public Hearing was held on November 10, 2025 at said time and place, and all interested persons were given opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED, that the Schuyler County Budget for 2026 as presented by the Budget Officer and the Management and Finance Committee of the Legislature, and as revised by the Schuyler County Legislature, to raise \$11,547,770.09 by tax levy, be adopted.

STATE OF NEW YORK)
) SS:
COUNTY OF SCHUYLER)

I, Nicole L. Smith, Deputy Clerk of the Schuyler County Legislature, do hereby certify that the foregoing is a true and exact copy of resolution duly adopted by the County Legislature on November 10, 2025.

IN TESTIMONY WHEREOF, I have hereunto set my hand and the seal of said County Legislature at Watkins Glen, NY.



Nicole L. Smith
Nicole L. Smith, Deputy Clerk

11/13/2025
Date